

HB

412

(File 2)

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FILE

04/12/96

LEGISLATIVE TELECONFERENCE NETWORK SYSTEM

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PARTICIPANT LIST (TESTIFIERS ONLY)

BY:JNU

TCN:60686

SCHEDULED FOR:04/12/96 09:00 TO 11:00

FOR:ALL

PUBLIC HEARING

SENATE FINANCE

LOCATION:ANCHORAGE

SB98 MAY BE HE

ANGELA

SALERNO

NASW

TESTIFY

LOCATION:DILLINGHAM

SB 320

GINGER

BAIM

TESTIFY

SB 320

DON

FORD

TESTIFY

LOCATION:FAIRBANKS

LOCATION:HOMER

LOCATION:KENAI LIO

HB 412

MR.

JAMES

FISHER

AK LEGAL SERVICE TESTIFY

HB 412

MR.

WILLIAM

PHILLIPS

SELF

TESTIFY

LOCATION:MATSU

ALL ITEMS

MS

JENNIE

JOHNSTON

SB 98 WELFARE

TESTIFY

LOCATION:SEWARD

HE 412

MRS.

MARSHA

AMBACHER

FAXED TESTIMONY TESTIFY

LOCATION:DILLINGHAM

HE 412

MS.

CYNTHIA

WILBANKS

FAXED TESTIMONY TESTIFY

3b

FRAN ULMER
Lieutenant Governor



P.O. Box 110015
Juneau, Alaska 99811-0015
(907) 465-3520
Fax (907) 465-5400

SFC
4/15/96
N. Slogle
handout

STATE OF ALASKA
OFFICE OF THE LIEUTENANT GOVERNOR
JUNEAU

MEMORANDUM

TO: Senator Steve Frank, Co-Chairman
Senate Finance Committee
All Senate Finance Committee members

DATE: April 15, 1996

FROM: Lt. Governor Fran Ulmer

TELEPHONE: 465-3520

FAX: 465-5400

SUBJECT: Division of Elections budget for FY97

It is my understanding that at this morning's Senate Finance Subcommittee close-out of the Governor's Office budget, a reduction of \$309.0 to the General and Primary Election component was adopted. I would like to remind you and the full Senate Finance Committee that large reductions to the Division of Elections in an election year are risky. We all know that public confidence in the Division of Elections was badly shaken by events in the past election. Division of Elections Director Sandi Stout is doing her best to restore public confidence. Short-funding of the agency by 309.0 in an election year will undermine that goal and will result in a supplemental budget request next year.

Elections is required by statutes to perform a series of defined duties ranging from handling of voter registration and absentee ballot requests to publishing notices, training election boards and review teams, publishing the Official Election Pamphlet, counting the ballots and disseminating the results in a fair and impartial manner. The agency has no choice in these matters. It must do all of them, thereby incurring expenses even if the legislature fails to appropriate sufficient funds.

The FY97 budget for the Division of Elections was developed using FY95 actuals. Knowing that there would be a significant increase in the number of registered voters (The increase is 24% between the November, 1992 election and April 1 of this year!), and a larger voter turnout due to the presidential election, the division plans on using cost saving measures and efficiencies to absorb the increased costs. At the same time, the division has been working on improvements to increase the public's confidence in the elections process. The proposed reduction jeopardizes this work by an agency that is already making significant attempts to economize and avoid budget increases.

Upon the Supreme Court's ruling to return to an open primary, the division identified a potential cost savings of \$87.0. The following paragraphs identify the potential impacts of budget reductions to the Division of Elections.

- 1 (4) job referral and job search;
- 2 (5) education and vocational training;
- 3 (6) community service work assignments;
- 4 (7) child care assistance;
- 5 (8) family planning services; and
- 6 (9) other services to facilitate the transition of a member of the family
- 7 to paid employment.

8 (f) The department may, instead of paying all of the cash assistance to a
9 family under this section, use all or part of the cash assistance as a wage subsidy paid
10 to an employer who employs a person in the family at a wage that is higher than the
11 wage subsidy. A subsidy under this subsection may not exceed one year in duration.

12 Sec. 47.27.026. DIVERSION PAYMENTS. (a) The department may offer
13 a lump-sum diversion payment in place of ongoing assistance and services to an adult
14 applicant who applies for assistance under AS 47.27.020 if the adult applicant is job
15 ready and is determined to need only short-term financial assistance to meet critical
16 needs in order to secure employment and support for the adult applicant's family. The
17 department shall set standards and conditions for diversion payments by regulation.

18 (b) The department may pay diversion benefits to an applicant's family only
19 if that family appears to be eligible for benefits under AS 47.27.020 and to include a
20 job-ready individual based on the information provided to the department in the
21 application completed under AS 47.27.020. The department may offer to an applicant
22 with the potential to participate in the diversion project a choice between

- 23 (1) having the Alaska family independence program application
24 processed under AS 47.27.020 and the regulations adopted by the department; or
- 25 (2) having the application referred to the diversion project of the Alaska
26 family independence program for a determination of project benefits under this section.

27 (c) The amount of the diversion payment must be sufficient to meet the
28 family's immediate needs as determined by the department and the participant. A
29 diversion payment may not exceed the amount the family would be eligible to receive
30 as cash assistance in the first two months of eligibility under AS 47.27.025 if the
31 family did not elect to receive a diversion payment.

FRAN ULMER
Lieutenant Governor



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Juneau, Alaska 99811-0015
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Upon the Supreme Court's ruling to return to an open primary, the division identified a potential cost savings of \$87.0. The following paragraphs identify the potential impacts of budget reductions to the Division of Elections.

Reduction of \$100.0

In FY95, the second set of ballots associated with the closed primary cost about \$90.0 to print. Because the number of registered voters has increased by 20 percent since then, it would be unwise to impose a full \$90,000 reduction. The Division of Elections projects a reduction of \$72,000 to be safe and reasonable. The agency also identified a reduction of \$15.0 in the personal services line that previously had been associated with the closed primary.

Reduction of \$200.0

A reduction this size will result in slower processing of voter registration and absentee ballot requests. The amount budgeted for temporary employees will be reduced by an additional \$35,000 beyond the \$15,000 mentioned in the above scenario. That means the total budgeted would be reduced from \$236.5 to \$186.5. I believe this scenario is risky and may well result in a request next year for a supplemental.

Also, planned improvements in the delivery and presentation of election night results will be scrapped. The division will be unable to contract with an outside data processing contractor for programming, ballot parameter coding, and technical assistance. The 1994 elections were the first elections in more than 16 years in which state employees assumed that responsibility, and there was significant public and legislative concern about potential conflicts of interest. In addition, the division will be unable to implement a comprehensive voter awareness media campaign, and a lower quality Official Election Pamphlet will be produced.

Reduction of \$300.0

A reduction of this magnitude would incorporate the reductions in the above scenarios and an additional cut in personal services. It is the opinion of the Division that this cut would dramatically reduce the Division's ability to carry out its statutory duties and would no doubt force it into a supplemental spending situation. We are committed to doing the very best job possible to administer these statutory responsibilities. We want to process all registrations and ballots accurately and release results in a timely manner. The level of cuts proposed in this budget puts these goals at risk, particularly this year. Historically, presidential election years result in an increase of approximately 40% more absentee by mail ballots and a significantly higher voter turnout.

Thank you for your attention to this matter. I look forward to working with you in supplying any additional information you may need.

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>Alaska Clean Air Protection Fund - ADDS GOVERNOR AMENDED</p> <p>This section provides transition language for the use of revenues related to the Clean Air Protection Fund (ACAPF). Once approved by the EPA, receipts collected from air permit fees will be converted from general fund program receipts to ACAPF receipts.</p>	1			1			none		
<p>Alaska Clean Water Fund - SAME AS GOVERNOR</p> <p>This section appropriates GF and federal funds for the Alaska Clean Water Fund. Funding from this fund follows a cycle which begins with the compilation of a funding priority list for wastewater treatment and collection systems. To date, the Alaska Clean Water Fund has made 23 loans to communities for a total of \$50.5 million. There is currently \$17.0 million available from the fund to be loaned for sanitation projects.</p>	2	1,469.2	8,815.4	2	1,469.2	8,815.4	1	1,469.2	8,815.4
<p>Alaska Housing Finance Corporation</p> <p>Subsection (a) transfers a portion of the available unrestricted cash in the general account of the AHFC revolving fund, by the direction of the AHFC board, to the general fund. The amount transferred in FY 96 was \$70,000,000.</p> <p>Subsection (b) appropriates any earnings related to the AHFC, including loan interest payments, mortgage loan commitment fees, and income earned on assets of the corporation, to the AHFC to hold as corporate receipts. Those receipts are to be allocated among the AHFC revolving fund (AS 18.56.082), housing assistance loan fund (AS 18.56.420), and senior housing revolving loan fund (AS 18.56.710).</p> <p>Subsection (c) identifies the amount of corporate receipts to be appropriated to the AHFC for housing loan programs not subsidized by AHFC (\$350,000,000) and housing loan programs that are subsidized by AHFC (\$50,000,000).</p>	2a		70,000.0			70,000.0			50,000.0
	3b			3b			2b		
	3c			3c			2c		

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DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
SENATE AND HOUSE: Increases the portion of the available unrestricted cash in the general account of the AHFC revolving fund to be transferred to the general fund by \$20,000,000.									
Alaska Industrial Development and Export Authority - SENATE/HOUSE ADD	4	21,000.0	21,000.0	4	21,000.0	21,000.0			
This section transfers \$21,000,000 of the available unrestricted cash balance in the AIDEA revolving fund, by the direction of the AIDEA board, to the general fund.									
Permanent Fund Dividends									
Subsection (a) is the appropriation from the Permanent Fund Earnings Reserve Account of those funds necessary for the dividend program. The amount reflected for transfer to the dividend fund in the Permanent Fund's February report is \$632.0 million.	5a			- 5a			3a		
Subsection (b) appropriates from the Permanent Fund Earnings Reserve Account for inflation-proofing. The estimated amount is \$405.0 million.	5b			5b			3b		
Subsection (c) allows for the deposit of any funds that are received that fall within the 25% or 50% split on mineral lease rentals, royalties, royalty sales, etc. to the Permanent Fund.	5c			5c			3c		
Subsection (d) allows interest earned on certain disputed mineral lease rentals, royalties, sales, etc., 25% or 50% of what is recovered is to go to the Permanent Fund. Any interest that accrues to the Permanent Fund portion of those settlements prior to being recovered by the state, or while held by the state, shall be deposited to the Fund.	5d			5d			3d		
Subsection (e) provides conditional language appropriating the balance of the Alaska permanent Fund Earnings Reserve account unless voters ratify a state Constitutional amendment specifying a different use at the 1996 general election.							3e		
SENATE AND HOUSE: Delete subsection (e).									

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DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
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<p>Alaska Public Utilities Commission - SAME AS GOVERNOR</p> <p>This section appropriates the 6/30/96 balance of the APUC program receipts account into FY96. Estimated carry-forward receipts for FY97 range between \$150,000 and \$200,000.</p>	6			6			4		
<p>Alaska Seafood Marketing Institute - SAME AS GOVERNOR</p> <p>Because of the extreme unpredictability of when tax and assessment receipts are actually received by the state due to fishing/marketing conditions, this section allows general fund receipts from FY96 to be carried into FY97. Estimated carry-forward balance is \$300,000.</p>	7			7			5		
<p>Collective Bargaining Agreement Monetary Terms</p> <p>This section appropriates funds from the general fund to the Department of Administration for payment to the Alaska Public Employees' Association (APEA)/supervisory unit for training to satisfy the terms of the collective bargaining agreement for the fiscal year ending June 30, 1997.</p> <p>SENATE AND HOUSE: Delete section 6.</p>							6	50.0	50.0
<p>CBR Fund</p> <p>Subsection (a) provides for the GF repayment of the CBR [the "sweep" reversal language]</p> <p>Subsection (b) would allow the state to cover any shortfall in unrestricted state revenues available for appropriation in FY97 from the CBR per Article IX, section 17. The amount necessary to balance general fund revenues and appropriations would be appropriated to the general fund from the CBR [the balancing language].</p> <p>Subsection (c) stipulates that appropriations made by (a) and (b) of this section are made under Article IX section 17(c) (e.g., approved by an affirmative vote of at least three-fourths of the members of each house of the legislature.)</p>	8a			8a			7a		
	8b						7b		
	8c			8c			7c		

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DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>SENATE AND HOUSE: Includes language in new subsection (d) incorporating the Statutory Budget Reserve as a funding source (the Investment Loss Trust Fund repayments may be available in the Statutory Budget Reserve).</p>	8d			8d					
<p align="center">Disapproval of Monetary Terms - SENATE/HOUSE ADD</p>	9a,b			9a,b					
<p>This section stipulates that unless the legislature adopts a separate appropriation measure to fund the monetary terms of the collective bargaining units of ASEA/General Government, APEA/Supervisory unit, LTC, IBU (both retroactive and future), MMP unit, PSEA, Alyeska Centralized School Employees Assn., IBEW/Court System, Uof A/Classified Employees, and Alaska Community Colleges Federation of Teachers, the monetary terms of the above referenced bargaining agreements are rejected.</p>									
<p align="center">Disaster Relief Fund</p>									
<p>This section appropriates federal funds to the Disaster Relief Fund.</p>	10a		9,000.0	10a		9,000.0	8		9,000.0
<p>SENATE: Adds intent language adopted by full Senate Finance</p>	10b								
<p align="center">Federal and Other Program Receipts</p>									
<p>Subsection (a) is boiler plate language that provides for additional funding authority for excess federal and program receipts through the Legislative Budget and Audit Committee process.</p>	11a			11a			9a		
<p>Subsection (b) and (c) are boiler plate language which allows state funds (general funds) to be reduced (restricted) if additional federal or other funds are available and permitted by federal statutes, and requires that for any shortfall of federal or program receipts, the appropriation will be reduced accordingly. This prohibits agencies from expending receipt authority for revenues they will not actually receive.</p>	11b,c			11b,c			9 b,c		

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	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>Subsection (d) states that if the federal funds received for the Social Services Block Grant Offset (Title XX) within the Department of Health and Social Services fall short of what is appropriated, then the shortfall will be appropriated from the general fund.</p> <p>SENATE AND HOUSE: Amend subsection (d) to cap the possible general fund offset for Title XX (\$6,310,800).</p>	11d			11d			9d		
<p align="center">Four Dam Pool Transfer Fund - SAME AS GOVERNOR</p> <p>This section makes the necessary appropriation from the Four Dam Pool Transfer Fund to the Southeast Energy Fund the Power Cost Equalization and Rural Electric Capitalization Fund, and the Power Project Fund. Estimated amount available for transfer from the Four Dam Pool in FY97 is \$11.2 million.</p>	12			12			10		
<p align="center">Information Services Fund</p> <p>This section makes an appropriation of Designated Program Receipts, I/A Receipts, and I/A OHSRPR Fund to the Information Services Fund for information and telecommunication services provided by the Department of Administration.</p> <p>SENATE: Reduced I/A Receipts to reflect subcommittee action on salary increases (\$132.8) and DP chargeback (\$75.0).</p> <p>HOUSE: Reduced I/A Receipts to reflect subcommittee action on salary increases (\$132.8).</p>	13	55.0	21,661.5	13	55.0	21,736.5	11	55.0	21,869.3

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SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
Insurance Claims/Reclamation of State Land - ADDS GOVERNOR AMENDED									
Subsection (a) allows up to \$5.0 million to be "swept" from otherwise lapsing general fund appropriations for catastrophic reserve purposes.	14a			14a			12a		
Subsection (b) appropriates funds received from the settlement of insurance claims to the state insurance catastrophe reserve account. This account is established to obtain insurance, establish reserves for the self-insurance program, and satisfy judgments and claims arising under this program. This account is to be maintained at an adequate level not to exceed \$5.0 million.	14b			14b			12b		
Subsection (c) appropriates settlements against bonds guaranteeing the reclamation of state land to the agency secured by the bond.	14c			14c			12c		
Subsection (d) requires actions authorized in subsections (b) and (c) be reviewed by Legislative Budget and Audit Committee review.	14d			14d			12d		
Governor's Amended budget corrects drafting errors included in the January 1996 bill. SENATE AND HOUSE CONCUR.									
Marine Highway System Fund	15	28,284.0	28,284.0	15	28,281.9	28,281.9	13	32,353.2	32,353.2
Chapter 193 SLA 1990 created the Alaska Marine Highway System Fund. Its purpose is to provide stability to the marine highway system by appropriating a consistent amount of general funds each year to be combined with the marine highway system's revenue.									
SENATE: Reduced the general fund transfer to reflect House action on salary adjustments (\$810.0), CIP transfers (\$3.0 million), and subcommittee action (\$259.2).									
HOUSE: Reduces the general fund transfer to reflect Senate action on salary adjustments (\$810.0), CIP transfers (\$3.0 million), and subcommittee action (\$261.3).									

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SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>Highway and Aviation Fuel Tax (Motor Fuel Tax) - SAME AS GOVERNOR</p> <p>Front section boiler plate language for highway and aviation fuel tax accounts.</p>	16	30,000.0	30,000.0	16	30,000.0	30,000.0	14	30,000.0	30,000.0
<p>Occupational Licensing - SAME AS GOVERNOR</p> <p>This section allows the general fund program receipts from occupational licensing fees under AS 08.01.065 to be carried forward for operating costs in FY97. In FY96 this carry-forward language was included in Chapter 103, section 102, p. 27 line 25.</p>	17			17			15		
<p>Oil and Hazardous Substance Release Prevention (OHSRP) Account - Same As Governor</p> <p>The OHSRPR/prevention account contains funds appropriated from the general fund to the OHSRPR Fund from the 3 cent surcharge collected in the general fund during FY96.</p> <p>The OHSRPR/prevention mitigation account is a sub-account of the general fund. The prevention mitigation account receives money recovered from parties responsible for containment and cleanup of oil or other hazardous substances, as well as fines, penalties, or damages.</p> <p>Subsection (a)(1) provides for the balance of the prevention mitigation account on July 1, 1996 not otherwise appropriated to be deposited in the OHSRPR/prevention account.</p> <p>Subsection (a)(2) provides for the amount derived from the 3 cent surcharge collected during FY96 to be deposited into the OHSRPR/prevention account in the OHSRPR Fund.</p> <p>Subsection (b) makes accommodation for the fact that the appropriations made in subsections (a)(1-2) are estimates.</p>	18a			18a			16a		
	18b	13,600.0	13,600.0	18b	14,000.0	14,000.0	18b	14,000.0	14,000.0

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	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>SENATE: Adopts the Department of Revenue's Spring Forecast revising the earlier estimate down from \$14.0 million to \$13.6 million.</p>									
<p>Oil and Hazardous Substance Release Response (OHSRR) Account - Same As Governor</p>	19			19			17		
<p>The OHSRPR/response account contains funds appropriated from the general fund to the OHSRPR Fund from the 2 cent surcharge collected in the general fund during FY 96.</p> <p>The OHSRPR/response mitigation account is a sub-account of the general fund. The response mitigation account receives money recovered from parties responsible for containment and cleanup of oil or other hazardous substances, as well as fines, penalties, or damages.</p> <p>Subsection (1) provides for the balance of the response mitigation account on July 1, 1996 not otherwise appropriated to be deposited in the OHSRPR/response account.</p> <p>Subsection (2) provides for the amount derived from the 2 cent surcharge collected during FY96 to be deposited into the OHSRPR/prevention account in the OHSRPR Fund. Since the \$50.0 million cap has been reached, no surcharge is anticipated to be collected in this account in FY96. Department of Revenue confirms the OHSRPR Fund/Response Surcharge Account balance (2 cent side) as of 3/20/96 to be \$53,263.300.0</p>									

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SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>Retained Fees - SENATE AND HOUSE AMEND GOVERNOR</p> <p>This language addresses the need to appropriate vendor compensation/bankcard service fees.</p> <p>SENATE AND HOUSE: Amends the Governor's amended language to include all fund sources, i.e. Fish and Game funds for vendor compensation of fishing and hunting licenses.</p>	20			20			none		
<p>Safety Advisory Council - SAME AS GOVERNOR</p> <p>This section appropriates any Safety Council program receipts not expended in FY96 to be carried forward into FY97 to be used for the 1997 governor's safety conference. Estimate of receipts to be collected in FY96 is \$30,000-\$50,000.</p>	21			21			18		
<p>Salmon Enhancement Tax - SAME AS GOVERNOR</p> <p>This section appropriates general fund salmon enhancement tax receipts to the Department of Commerce and Economic Development for qualified regional associations operating within a region designated under AS 16.10.375 (regional salmon plans). FY97 projected is \$5,349.4 FY 96 estimates are \$5,516.0</p>	22			22			19		
<p>Shared Taxes and Fees - SAME AS GOVERNOR</p> <p>This section appropriates general funds to the Department of Revenue in the amounts necessary to refund local governments their share of taxes and fees collected for payment in FY97. FY97 projected is \$25,380.4. FY96 estimates are \$24,571.4.</p>	23			23			20		

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SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>State Debt Service</p> <p>This section is a catch-all for the state's debt service obligations. Subsection (c) transfers from the general fund to the Alaska debt retirement fund for lease financing, G.O. debt, school debt reimbursement.</p> <p>The appropriation amounts noted at right do not include "duplicated" appropriations in subsections (d) and (e) from the Alaska debt retirement fund to the State Bond Committee.</p> <p>General Fund to Alaska Debt Retirement Fund: \$94,741.2 GF International Airports Revenue Fund: 5,806.0 Other</p> <p style="padding-left: 40px;">Debt Retirement Fund for Leases: 9,595.9 Debt Retirement Fund for G.O. Debt: 16,528.7 Debt Retirement Fund to DOE/School Debt: 68,616.6 Internat'l Airports Revenue Fund for revenue bond debt: <u>5,806.0</u> Total: \$100,547.2</p> <p>SENATE AND HOUSE: Amend Governor to include individual subsections for transfers from the Alaska debt retirement fund for leases (d), G.O. debt (e), from the International Airports Revenue Fund for revenue bond debt (f), and from the Alaska debt retirement fund to the Department of Education for school debt (g).</p>	24	94,741.2	100,547.2	24	94,741.2	100,547.2	21	94,741.2	100,547.2
<p>State Training and Employment Program</p> <p>The State Training and Employment Program is funded from the Employment and Training Program Account (ETPA). The ETPA is created through a contribution of one-half of one percent from each employees' wages. Unspent balances must be lapsed from this account into the unemployment compensation fund. This section makes that appropriation</p> <p>SENATE AND HOUSE: Accepted inconsequential language differences per legal services drafting.</p>	25			25			22		

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
Storage Tank Registration Fees - SAME AS GOVERNOR	26	280.0	3,133.8	26	280.0	3,133.8	23	280.0	3,133.8
AS 46.03.385 allows the legislature to appropriate on an annual basis to the storage tank assistance fund from the general fund any registration fees collected on underground petroleum storage tanks or tank systems. Estimate of receipts collected in FY96 for deposit into the Storage Tank Assistance Fund is \$280.0.									
Subsection (a) appropriates the estimated tank registration fees from the general fund to the Storage Tank Assistance Fund.	26a			26a			23a		
Subsection (b) appropriates \$2,857,800 from the OHSRPR Fund/Prevention Account (non-general fund) to the Storage Tank Assistance Fund.	26b			26b			23a		
Student Loan Program	27			27			24		
This section is prompted by the omnibus fee bill (SB 123/Chapter 5 SLA 1996) dealing with loan guarantee fees, and appropriating those fees to offset losses.									
Exxon Valdez Spill Settlement Fund - GOVERNOR AMENDED							none		
Subsection (a) appropriates EVOSS funds for EVOSS Trustee Council projects in the Departments of Natural Resources, Fish and Game, and Environmental Conservation.									
Subsection (b) identifies inter-agency receipts as the fund source for Trustee Council projects in the back section of the appropriations bill, and gives OMB/EVOSS Trustee Council the authority to reallocate the inter-agency receipts between/among the agencies.									
Subsection (c) notes that any excess appropriations or shortfalls will be addressed by the Legislative Budget and Audit Committee.									

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>Subsection (d) extends the lapse date for these funds through September 30, 1997.</p> <p>Total EVOSS funding is \$14,604.4 (\$130.0 to DEC, \$12,500.3 to F&G, \$1,973.8 to DNR).</p> <p>SENATE AND HOUSE: Did not include this section. EVOSS projects proposed in the Governor's Amended budget will be funded directly with EVOSS Funds (fund source 1018) in the Senate and House budgets. Interim adjustments can be accommodated through the normal Legislative Budget and Audit Committee process.</p>									
<p>University of Alaska - SENATE ADD</p> <p>Appropriates general funds generated from the sale of special request university plates to the University of Alaska for alumni association support. Funds will be allocated by campus are as follows:</p> <p>University of Alaska, Anchorage: \$2,359.09 University of Alaska, Fairbanks: 18,109.09 Prince William Sound Community College: 245.46</p>	28								
<p>Violent Crimes Compensation Board/Council on Domestic Violence - SENATE ADD</p> <p>Appropriates \$718.6 general funds to the Department of Public Safety, Violent Crimes Compensation Board and Council on Domestic Violence and Sexual Assault to replace dividend fund appropriations in excess of the amounts allowed under AS 43.23.028(b).</p>	29								
<p>Lapse Dates</p>	30			28			25		

4-13-96
PM
DD
MOVED
Adopted

SENATE AMENDMENT

A

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Environmental Conservation
Air Quality Division

SENATE INTENT:

It is the intent of the Legislature that the Department of Environmental Conservation request assistance from the Alaska delegation in Washington D.C. to exempt the State of Alaska from Federal Air Quality requirements and vehicle Inspection/Maintenance (I/M) program mandates.

DD/kb

4-13-96
pm
Adopted
-
(28
N)

SENATE AMENDMENT

B

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Commerce & Economic Development
Alaska Seafood Marketing Institute

SENATE INTENT:

It is the intent of the Legislature that the Alaska Seafood Marketing Institute relocate to Alaska a portion of its employees, including any management staff currently located outside Alaska by December 30, 1996.

DD/kb

4-13-16pm
4 SF
BS
- RP
DD
Adopted
C

SENATE AMENDMENT

To: CS HB 412 (FIN) am (brf pld)

BY: SENATOR DONLEY

Department of Commerce & Economic Development
Alaska Seafood Marketing Institute

SENATE INTENT:

It is the intent of the Legislature that the Alaska Seafood Marketing Institute implement policies so Alaska contractors receive a bidder preference.

DD/kb

4-13-96
DD
moved
Adopted
as amend

SENATE AMENDMENT

D

To: CS HB 412 (FIN) am (brf pflid)

BY: SENATOR DONLEY

Department of Fish & Game / Division of Sport Fish

SENATE INTENT:

It is the intent of the Legislature that the Department of Fish & Game only fund king salmon enhancement projects with revenues generated from the king salmon tag if at least 70% of the salmon are harvested by sport.

⁵⁰
Motion R.H change 70% to 50%. (adopted)

4-2 3R
2
Adopted.

DD/kb

4-13-96
DD
moved
- - BS
4-3-2
- SF
Adopted

SENATE AMENDMENT

E

To: CS HB 412 (FIN) am (brf pld)

BY: SENATOR DONLEY

Department of Education / K-12 Support
Pupil Transportation BRU

SENATE INTENT:

It is the intent of the Legislature that the Department of Education provide equal reimbursement of pupil transportation, regardless if provided by a school district or by a contractor.

DD/kb

SFC 4-13-96
Adopted
as amended

COMPONENT: ~~DETAILS~~ OPERATING BUDGET - INTENT & NOTES

Component: Disaster Relief Fund

Agency: Department of Military and Veterans Affairs

BRU: Front Section Appropriation

Conf Com Enacted

It is the intent of the legislature that funding necessary to meet the disaster relief responsibilities of the Department of Military and Veterans' Affairs will continue to be made available through the disaster declaration process outlined in the ~~current funding agreement~~. During the 1996 legislative session, the department shall submit a supplemental appropriation request for fiscal year 1996 disaster relief costs.

7

RH amend. to amend
Adopted

Y7 m6

5 FC 4-13-96pm
Adopted
as amended

COMPONENT DETAIL - OPERATING BUDGET - INTENT & NOTES

Component: Fire Suppression
RU: Statewide Fire Suppression

Agency: Department of Natural Resources

Senate Conf Com Enacted

It is the intent of the legislature that additional funding necessary to meet the Department's fire fighting responsibilities will continue to be made available through the disaster declaration process ~~outlined in the current funding agreement~~. During the 1996 legislative session the Department shall submit a supplemental appropriation request for fiscal year 1996 fire suppression costs.

7
rit amend. to amend.
adopted

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

fax# 1-907-465-2137 ²¹⁸⁷ voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist..Please distribute to each member of the Senate Finance Committee. Thank You


Dear Senator(s):

I urge you to commit your support for an additional \$25,000 specifically appropriated for the MADE IN ALASKA Program, to be included in this year's budget.

If we can spend millions and millions of dollars to attract tourists to Alaska, it is appropriate and logical that a tiny fraction of that amount be spent to protect and promote Alaskan made products and the jobs they provide.

Under the current private sector management, the MADE IN ALASKA program has been improved and expanded at a tremendous savings to the state. It is important to my business and the overall health of our economy that this program remain strong. The best way to do that is to commit to a more equitable partnership with the private sector in sharing the cost of it's administration. Your commitment to this funding will send a clear message that you not only understand the importance of the in-state "value added" industry but you are willing to stand up and be counted as a leader in supporting the growth of that industry while maintaining a fiscally conservative approach to state government spending.

In closing, I would ask that you review the testimony submitted to the Senate Finance sub-committee for the Division of Trade and Development on this subject. It will further illuminate the real need for these funds. If you are concerned about the waste in government, don't waste the chance to insure the survival of the MADE IN ALASKA program; don't waste the money it would take to return the program to complete government oversight; don't waste the dreams and economic future of hundreds of Alaskan entrepreneurs who depend on MADE IN ALASKA.


DiFranzia Fashion Garters

2 pages via Fax to 465 2187

4/12/96
2:55 pm

Senate Finance Committee

Dear Sirs,

I testified today about the increase in vessel fees last year.

After my testimony I heard a comment asking whether you had done that and the apparently negative answer. Please find attached the 1996 Vessel Licenses from showing those increased fees!!! Until this year all vessels were \$20 each.

I hope this clears up any questions but if you wish further information please call CFEC at 789-6150

Sincerely
Paul K. Skot
907 235 6342

COMMERCIAL FISHERIES ENTRY COMMISSION

STATE OF ALASKA

8800 Glacier Highway, #109, Juneau, Alaska 99801

1996 Vessel License Application Form

(907) 789-6150

Instructions: Vessels used in commercial fishing activities... Fee categories based upon register length...

Fee Categories: A - \$21 (vessel length 25' and under) B - \$50 (over 25' - 50') C - \$100 (over 50' - 75') D - \$260 (over 75' - 150') E - \$500 (over 150' - 250') F - \$750 (over 250')

Part A: Vessel Owner / Address Information

Name of Vessel Owner, Temporary Mailing Address, Permanent Mailing Address, City, State, Zip, Social Security Number, Birthdate, Contact Telephone Number

Part B: Vessel Information Has vessel been licensed in Alaska in previous years? yes no not sure (If not sure, complete Part C)

1) Vessel Built In: USA, Canada, Other; 2) ADF&G Number; 3) Vessel Name; 4) U.S. Coast Guard Doc. or Reg. Number; 5) Year Built; 6) Overall Length; 7) Vessel Make/Model; 8) Gross Tonnage; 9) Net Tonnage; 10) Homeport; 11) Engine Type; 12) Horsepower; 13) Estimated Vessel Value; 14) Hull Construction; 15) Hold Capacity; 16) Fuel Capacity; 17) Refrigeration; 18) Types of Vessel Activity; 19) Types of Gear Expected; 20) Salmon Net Area Registration; 21) Salmon Troll Registration

Table with 2 columns: Code and Description. Includes Salmon Net Area Codes (A-K) and Gear Codes (01-37).

Part C: Vessel History (complete this section ONLY if you do not know vessel's permanent ADF&G number)

When did you purchase this vessel? From whom did you purchase the vessel? Did previous owner use vessel for commercial fishing in Alaska? Has vessel ever had a different name? Is there a triangular metal ADF&G number plate on vessel? Has vessel ever been rebuilt or modified?

Part D: Certification I certify under penalty of perjury that I am the vessel owner or agent, that I am authorized to license the vessel and that I have reviewed all information on this form and that it is true and correct to the best of my knowledge.

Signature, Printed Name, Date

**THE FOLLOWING PAGES MAY
NOT FILM LEGIBLY BECAUSE OF
THE POOR QUALITY OF THE ORIGINAL**

Full Senate Finance Committee
Honorable Steve Frank, Rick Holdard, Steve Paege, Bill Sharp
Ken Thompson, David Dyer and Fred Chittoff
State Capitol Building Room 500
Juneau, AK 99801-1182

fax# 1-907-465-3137 voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist. Please distribute to each member of the Senate Finance Committee. Thank You

Dear Senator(s):

I urge you to commit your support for an additional \$25,000 specifically appropriated for the MADE IN ALASKA Program to be included in this year's budget.

If we can spend millions and millions of dollars to attract tourists to Alaska, it is appropriate and logical that a tiny fraction of that amount be spent to protect and promote Alaska's made-in-Alaska products and the jobs they provide.

Under the current private sector management, the MADE IN ALASKA program has been improved and expanded at a tremendous savings to the state. It is important to the business and the overall health of our economy that this program remain strong. The best way to do that is to commit to a true equitable partnership with the private sector in sharing the cost of this worthy program. Your commitment to this funding will send a clear message that you not only understand the importance of the in-state "value added" industry but you are willing to stand up and be counted as a leader in supporting the growth of Alaska's economy while maintaining a fiscally conservative approach to state government spending.

The attached letter and testimony submitted to the Senate Finance sub-committee of Commerce, Finance and Development on this subject. It will further illustrate the real need for these funds. If you are concerned about the way in government, don't waste the chance to insure the survival of the MADE IN ALASKA program; don't waste the money it would take to return the program to complete government oversight; don't waste the dreams and economic future of hundreds of Alaskan entrepreneurs who depend on MADE IN ALASKA.

*Respectfully,
Will Gut*

Full Senate Finance Committee

Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,

Randy Phillips, David Donley and Fred Zharoff

State Capitol Building Room 520

Juneau, AK 99801-1182

fax# 1-907-465-2137

voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist. Please distribute to each member of the Senate Finance Committee. Thank You

Dear Senator(s):

I urge you to commit your support for an additional \$25,000 specifically appropriated for the MADE IN ALASKA Program to be included in this year's budget.

If we can spend millions and millions of dollars to attract tourists to Alaska, it is appropriate and logical that a tiny fraction of that amount be spent to protect and promote Alaskan made products and the jobs they provide.

Under the current private sector management, the MADE IN ALASKA program has been improved and expanded at a tremendous savings to the state. It is important to my business and the overall health of our economy that this program remain strong. The best way to do that is to commit to a more equitable partnership with the private sector in sharing the cost of its administration. Your commitment to this funding will send a clear message that you not only understand the importance of the in-state "value added" industry but you are willing to stand up and be counted as a leader in supporting the growth of that industry while maintaining a fiscally conservative approach to state government spending.

In closing, I would ask that you review the testimony submitted to the Senate Finance sub-committee for the Division of Trade and Development on this subject. It will further illuminate the real need for these funds. If you are concerned about the waste in government, don't waste the chance to insure the survival of the MADE IN ALASKA program; don't waste the money it would take to return the program to complete government oversight; don't waste the dreams and economic future of hundreds of Alaskan entrepreneurs who depend on MADE IN ALASKA.

Rubie Kallin
The Country Touch

Full Senate Finance Committee
Senators Steve Frank, Rick Halterd, Steve Keger, Bert Sharp,
Randy Phillips, David Dorley and Fred Zharoff
State Capitol Building Room 522
Juneau, AK 99801-1182

fax# 1-907-465-2137 voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Toomingas. Please distribute to each member of the Senate Finance Committee. Thank you

Dear Senator:

I urge you to commit your support for an additional \$25,000 specifically appropriated for the MADE IN ALASKA Program, to be included in this year's budget.

If we can find millions and millions of dollars to assist tourists to Alaska, it is appropriate and logical that a small fraction of that amount be spent to protect and promote Alaskan made products and the jobs they provide.

Under the current private sector management, the MADE IN ALASKA program has been dismantled and eroded at a tremendous savings to the state. It is important to the success and the overall health of our economy that this program remain. The best way to do that is to commit to a more equal partnership with the private sector in sharing the cost of the administration. Your commitment to this funding will send a clear message that you truly understand the importance of the MADE IN ALASKA program and are willing to stand up and be counted as a leader in supporting the growth of that program while maintaining a fiscal's responsibility to the state government spending.

I encourage you to read the testimony submitted to the Senate Finance Committee by the Division of Trade and Development on this subject. It will further illuminate the need for these funds. If you are concerned about the waste of the current budget, don't let the chance to save the survivors of the MADE IN ALASKA program go. Waste the time it would take to return the program to complete. Don't waste the dreams and economic future of hundreds of Alaskan entrepreneurs who depend on MADE IN ALASKA.

Mr. Frank, I am sure you will support this program as a leader in supporting the growth of that program while maintaining a fiscal's responsibility to the state government spending.

Steve Keger
Steve Keger
10/1/01
10/1/01
cc Keger
Pinner

Full Senate Finance Committee
Senators Steve Frank, Rick Halvorson, Steve Koger, Bert Sharp,
Kandy Phillips, David Donlev and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

fax# 1-907-465-2137 voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist. Please distribute to each member of the Senate Finance Committee. Thank You

Dear Senator(s):

I urge you to commit your support for an additional \$25,000 specifically appropriated for the MADE IN ALASKA Program to be included in this year's budget.

If we can spend millions and millions of dollars to attract tourists to Alaska, it is appropriate and logical that a tiny fraction of that amount be spent to protect and promote Alaskan made products and the jobs they provide.

Under the current private sector management, the MADE IN ALASKA program has been improved and expanded at a tremendous savings to the state. It is important to my business and the overall health of our economy that this program remain strong. The best way to do that is to commit to a more equitable partnership with the private sector in sharing the cost of its administration. Your commitment to this funding will send a clear message that you not only understand the importance of the in-state "value added" industry but you are willing to stand up and be counted as a leader in supporting the growth of that industry while maintaining a fiscally conservative approach to state government spending.

In closing, I would ask that you review the testimony submitted to the Senate Finance sub-committee for the Division of Trade and Development on this subject. It will further illuminate the real need for these funds. If you are concerned about the waste in government, don't waste the chance to insure the survival of the MADE IN ALASKA program; don't waste the money it would take to return the program to complete government oversight; don't waste the dreams and economic future of hundreds of Alaskan entrepreneurs who depend on MADE IN ALASKA.

Michael Good
RAVEN'S BREW COFFEE
157-C EICHNER
KETCHIKAN ALASKA 99901
(907) 226-9770

Full Senate Finance Committee
Senators Steve Frank, Rick Hatford, Steve Keger, Bert Sharp,
Randy Phillips, David Douglas and Fred Zach
State Capitol Building Room 530
Juneau, AK 99801-1182

fax# 1-907-465-2137

voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist..Please distribute to each member of the Senate Finance Committee. Thank You

Dear Senator(s),

I urge you to commit your support for an additional \$25,000 specifically appropriated for the MADE IN ALASKA program to be included in this year's budget.

If we can spend millions and millions of dollars to attract tourists to Alaska, it is appropriate and logical that a tiny fraction of that amount be spent to protect and promote Alaskan made products and the jobs they provide.

Under the current private sector management, the MADE IN ALASKA program has been improved and expanded at a tremendous savings to the state. It is important to our business and the overall health of the economy that this program remain strong. The best way to do this is to continue to a more equitable partnership with the private sector in sharing the cost of its administration. Your commitment to this funding will send a clear message that you not only understand the importance of the in-state "value added" industry but you are willing to stand up and be counted as a leader in supporting the growth of that industry while maintaining a fiscally conservative approach to state government spending.

In closing, I ask that you review the information submitted to the Senate Finance Committee by the Department of Trade and Development on this subject. It will further illuminate the need for these funds. If you are concerned about the waste in government, don't miss the chance to insure the survival of the MADE IN ALASKA program; don't waste the money it would take to return the program to complete government oversight; don't waste the dreams and economic future of hundreds of Alaskan entrepreneurs who depend on MADE IN ALASKA.

John A. Britner
Andrew J. Hill & Silvanus H. Jones
1997
1997

Full Senate Finance Committee

Senators: Steve Frank, Rick Halford, Steve Hanger, Ben Sharp

Randy Phillips, David Dunley and Fred Zharov

State Capitol Building Room 520

Juneau, AK 99801-1182

fax# 1-907-465-2137

voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist. Please distribute to each member of the Senate Finance Committee. Thank You

Dear Senator(s):

I urge you to consider your support for an additional \$25,000 specifically appropriated for the MADE IN ALASKA program to be included in this year's budget.

If we can spend millions and millions of dollars to attract tourists to Alaska, it is appropriate and logical that a tiny fraction of that amount be spent to protect and promote Alaskan made products and the jobs they provide.

Under the current private sector management, the MADE IN ALASKA program has been improved and expanded at a tremendous savings to the state. It is important to my business and the overall health of our economy that this program remain strong. The best way to do that is to commit to a more equitable partnership with the private sector in sharing the cost of it's administration. Your commitment to this funding will send a clear message that you not only understand the importance of the in-state "value added" industry but you are willing to stand up and be counted as a leader in supporting the growth of that industry while maintaining a fiscally conservative approach to state government spending.

In closing, I would ask that you review the testimony submitted to the Senate Finance sub-committee for the Division of Trade and Development on this subject. It will further illuminate the real need for these funds. If you are concerned about the waste in government, don't waste the chance to insure the survival of the MADE IN ALASKA program; don't waste the money it would take to return the program to complete government oversight; don't waste the dreams and economic future of hundreds of Alaskan entrepreneurs who depend on MADE IN ALASKA.

J. William Jewell
Arctic Jewellers Inc.

Full name of the person
Senate
State Capitol Building, Room 210
Juneau, AK 99801

fax# 1-907-465-2100 voice phone# 1-907-465-4935

Attention: Senate Finance Secretary, Kathy Holmquist. Please distribute to each member of the Senate Finance Committee. Thank You

Dear Senator(s):

I am writing to you in support of an additional \$25,000 specifically appropriated for the MADE IN ALASKA Program to be included in this year's budget.

If we can invest a million and million dollars to attract tourists to Alaska, it is appropriate and logical that a small fraction of that amount be spent to protect and promote Alaskan arts and products and the jobs they provide.

Under the current private sector management, the MADE IN ALASKA program has been improved and expanded at a tremendous savings to the state. It is important to recognize and the overall health of our economy that this program remain strong. The best way to do that is to commit to a more equitable partnership with private sector management of the program. Your commitment to this funding will demonstrate that you understand the importance of the in-state industry and are willing to stand up and be counted as a leader in supporting the growth of our state while maintaining a fiscally sound approach to government spending.

In closing, I would ask that you review the testimony submitted to the Senate Finance sub-committee for the Division of Trade and Development on this subject. It will further illustrate the need for these funds. If you are concerned about the waste in government, let's stop the clock to ensure the survival of the MADE IN ALASKA program, don't waste the money it would take to return the program to complete government oversight; don't waste the dreams and economic future of hundreds of Alaskan entrepreneurs who depend on MADE IN ALASKA.

Kathy Holmquist

Full Senate Finance Committee

Senators Steve Coats, Mark Udall, Steve Rieger, Matt Shatt
Randy Phillips, David P. Weber, and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99501-1182

fax# 1-907-465-2137

voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist. Please distribute to each member of the Senate Finance Committee. Thank You


Dear Senator(s):

I urge you to commit your support for an additional \$25,000 specifically appropriated for the MADE IN ALASKA Program to be included in this year's budget.

If we can spend millions and millions of dollars to attract tourists to Alaska, it is appropriate and logical that a tiny fraction of that amount be spent to protect and promote Alaska-made products and the jobs they provide.

Under the current private sector management, the MADE IN ALASKA program has been improved and expanded at a tremendous savings to the state. It is important to my business and the overall health of our economy that this program remain strong. The best way to do that is to commit to a more equitable partnership between the private sector in sharing the cost of it's administration. Your commitment to this funding will send a clear message that you not only understand the importance of the in-state "value added" industry, but you are willing to stand up and be counted as a leader in supporting the private sector industry while maintaining a fiscally conservative approach to government spending.

In closing, I would ask that you review the testimony submitted to the Senate Finance sub-committee for the Division of Trade and Development on this subject. It will further illustrate the real need for these funds. If you are concerned about the waste in government, don't waste the chance to insure the survival of the MADE IN ALASKA program; don't waste the money it would take to return the program to complete government oversight; don't waste the dreams and economic future of hundreds of Alaskan entrepreneurs who depend on MADE IN ALASKA.


DEBORAH N. [unclear]
RASH HOUSE
P.O. Box 9298
ANCHORAGE, AK 99509
PRO [unclear]

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fax# 1-907-465-2137 voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist Please distribute to each member of the Senate Finance Committee. Thank You

Dear Senator(s):

I urge you to commit your support for an additional \$25,000 specifically appropriated for the MADE IN ALASKA Program, to be included in this year's budget.

It was irresponsible to spend millions of dollars to attract tourists to Alaska. It is appropriate and logical that a tiny fraction of that amount be spent to protect and promote Alaska-made products and the jobs they provide.

Under the current private sector management, the MADE IN ALASKA program has been improved and expanded at a tremendous savings to the state. It is important to my home state and the overall health of our economy that this program remain strong. The best way to do that is to commit to a more equitable partnership with the private sector in sharing the cost of the state's administration. Your commitment to this funding will send a clear message that you not only understand the importance of the in-state "value added" industry but you are willing to stand up and be counted as a leader in supporting the growth of that industry while maintaining a fiscally conservative approach to state government spending.

If you would like to see the testimony submitted to the Senate Finance Committee on this subject, please contact the Alaska Department of Economic Development on this subject. It will further illustrate the real reasons why you are concerned about the waste in government, don't waste the chance to insure the survival of the MADE IN ALASKA program, don't waste the money it would take to return the program to complete government oversight, don't waste the dreams and economic future of hundreds of Alaska residents who depend on MADE IN ALASKA.

[Handwritten signature]
[Handwritten name]

Full Senate Finance Committee

Senators Steve Evans, Rick Henderson, Steve Rieger, Bert Sharp

Randy Phillips, David Donley and Fred Zbieg

State Capitol Building, Room 870

Juneau, Alaska 99801

Attention: Senate Finance Secretary Kathy Holmquist. Please distribute to each member of the Senate Finance Committee. Thank you.

Dear Senators

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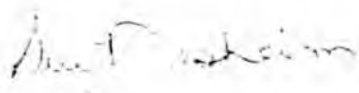
If we can spend millions and millions of dollars to attract tourists to Alaska, it is appropriate and logical that a tiny fraction of that amount be spent to protect and promote Alaskan made products and the people who produce them.

Under the current private sector management, the MADE IN ALASKA program has been improved and expanded at a tremendous savings to the state. It is important to my business and the overall health of our economy that this program remain strong. The best way to do that is to commit to a more equitable partnership with the private sector in sharing the cost of its administration. I assure you I will be testifying summarized in the Senate Finance Committee for the Director of Trade and Development on this subject. It will further demonstrate the need for this fund.

I believe that it is in the best interests of the program to keep it under the management of the private sector rather than return it to the government. I know from my own experience that the program has been improved through private sector management. When it was part of the government I was asked to give my name and address for the program and I requested on 2/2/82 that my name be on the list straight out of the government. I was assured that it had been taken care of. I was told that my permit number was 123456789. When it was turned over to the private sector I gave them the number. I was informed that there was no listing under that number. I asked them to look under the other number that was involved and sure enough it was I. I am my business. I'm sure I was not the only one the government had managed such a thing.

All of the shops that carry my products say the MADE IN ALASKA labels I display has proved to sell over a product made somewhere else. Keep the program under the private sector management and commit \$25,000 towards its administration. I believe it is a fraction of what it would cost to have it under government mis-management.

Sincerely, Sue Nesheim, The Crow's Catch, Eagle River, AK Permit #2405



LAW OFFICES OF BYRON B. KOLLENBORN

1015 WEST 8TH AVENUE, SUITE 405

ANCHORAGE, ALASKA 99501

(907) 274-8032

FAX (907) 274-7053

FAX COVER SHEET

DATE: 4/11/96
TIME: 09:00

TOTAL NUMBER OF PAGES (including cover sheet) 2

TO: Senate Finance Committee

TELEPHONE # 4164-2132

FROM:

LAW OFFICES OF BYRON B. KOLLENBORN

1015 W 8th Avenue, Suite 405

Anchorage, Alaska 99501

SUBJECT: David Tuck

If you experience trouble with this transmission and want it repeated, telephone (907) 274-8032 and ask for _____

REMARKS/INSTRUCTIONS:

****CONFIDENTIALITY NOTE****

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Legislative Information Office**FAX Transmission**

From: Marianna Keil
To: *Senate Finances*
Company: *State Legislators*

Date: *4/12/96*
Time:
FAX #: *465-4714*

Message:

*Testimony for HB 412.
Had to leave before
teleconference started.
Thank you.*

VOICE: 224-5066 FAX: 224-5067

P.O. Box 1769, Seward, AK 99664

In regard to the daycare assistance program:

Please keep this program intact. Without the aid of daycare assistance many parents would not be able to work or go to school. It would force some back on welfare which costs the state more money and lowers the individuals and families self esteem.

As a childcare provider I am licensed for 45 children, seventeen of those children receive daycare assistance. Most would not be here without this support.

Thank you for listening
Please consider the future of
the children!

Sincerely
Marsha Ambacher

7/8/96

As a single mother with a 3 1/2 year old son, the news that the state may cut ~~out~~ ~~the~~ child care assistance was very disturbing to me. Although I work full time, there is no possible way I could afford to pay for the full amount of child care. If these cut backs go through, I would be forced to quit my job to stay home with my child permanently. If this was to happen, I would be on unemployment and the state of Alaska would be spending money anyways. I am positive I am not the only one in this position. Would this actually help save money for the state?

Before this bill is voted on, would everyone involved please consider the negative impact this cut back could have on many hard working

people trying to raise their
children in the best possible
manner. Thank you.

Sincerely,

Cynthia d. Dubanks

TANANA CHIEFS CONFERENCE, INC.

122 FIRST AVENUE, SUITE 600
FAIRBANKS, ALASKA 99701-4897
PHONE 907/452-8251 • FAX 907/459-3850

April 10, 1996

Senate Finance Committee Members
Alaska Legislature
Pouch V
Juneau, Alaska 99811

Dear Committee Member:

This letter is in regards to the FY97 state operating budget. My frequent concern is the Senate Finance Committee's unwillingness to provide the public an opportunity to provide oral testimony in regards to your committee's recommendations. Ultimately, the general public may perceive the the Committee does not put much value in the public's participation in this important government function. The following are areas of concern which Tanana Chiefs Conference would like to see considered by the Senate Finance Committee.

Alaska Legal Services

Alaska Legal Services is a private non-profit corporation which provides a variety of legal services for low-income individuals throughout the state. Hundreds of villages within Alaska have no stable cash economy at this time. Without Alaska Legal Services, low income individuals will suffer not only from a lack of income, but also from a lack of adequate and fair legal representation in a society that advocates equality. Therefore, we would respectfully request that funding for Alaska Legal Services not be reduced. In fact, we feel there is ample justification for an increase to Alaska Legal Service's appropriation, but considering that state's current budget dilemma we feel that maintaining the current level of funding to this service is sufficient. In future years our legislative body should consider the fact that the constant growth in our state's population will warrant additional funding increases to Alaska Legal Services.

Village Public Safety Officer (VPSO)

The VPSO Program has provided enforcement of federal and state laws, and local ordinances in the villages of Alaska. The VPSO's also provide a valuable service by responding to health and safety emergency situations and assisting the village health aide when medical emergencies occur. It has been well documented in the past that these officers provide a much needed service to their constituency. We appreciate the fact that the House Finance Committee recommended no cut to the funding for this program and hope that the Senate Finance Committee recommends the same. However, even at the current level, this program is severely under-funded. Within the TCC Region we have limited funding for 18 VPSO positions for the 43 villages we serve. The remaining villages are left without local law enforcement or trained emergency response personnel who are compensated for their services. It is essential that funding be maintained and even increased for the VPSO program. This will ensure that VPSOs will continue to play a crucial role in protecting the life, health and safety needs of our rural residents.

Power Cost Equalization

We support the Division of Energy's proposed cap of \$17 million dollars for the Power Cost Equalization (PCE) Program. Although this will mean an approximate 15% cut of subsidies, over and above the current levels, to each of our villages. We understand that this will lengthen the program and allow more time to address the problem of high energy costs in rural communities

throughout Alaska. However, it concerns us that the House Finance Committee has proposed an additional cut to the Division of Energy. This will mean a reduction in staff which will decrease all services provided to rural Alaska. Specifically, the division has informed us that the Circuit Rider Program and preventive maintenance for utility plants in the villages will be eliminated. The end result of not addressing preventive maintenance on these utility systems will be engine failures and power outages in the communities that do not have qualified mechanics. This will in actuality raise the overall cost to the state, due to the fact that they will in-turn have to provide emergency services to those communities.

Revenue Sharing

The Revenue Sharing Program provides the villages in our region with funding so that their local governments may function and provide public services at a somewhat reasonable level. As it is now, the legislature only funds 1/3 of the \$25,000 dollar entitlement in which each unincorporated community was intended to receive. The governor's recommended 8% cut would add to these village's problems, who are barely covering basic essential services with the current level of funding. Additionally, it concerns us that incorporated communities will not be impacted at the same levels as unincorporated communities. This is due to a law that states that incorporated communities will receive no less than \$30,000 per year from the Revenue Sharing Program. We feel that this is unjust as it penalizes villages who wish to keep intact their tribal governing structure, rather than forming a city government.

I would also like to address the proposed \$100,000 cuts to the DCRA Rural Development Assistance Grant Program. Although this program has been transferred from the operating to the capital budget we would like to take this opportunity to point out our concerns regarding the proposed reductions to this funding source. While it is common knowledge that both the state and federal governments are under severe pressure to reduce their budgets, these cuts have to be placed very carefully. By making cuts to the RDA Program we are placing our economic futures in a precarious situation. The whole country is crying out for welfare reform however, cuts to the RDA Program will increase the dependency on the welfare system for the next decade. These RDA Programs are integral factors in the creation and strengthening of local economies. The continued funding of the RDA Program will contribute to eventually stabilizing the long term development of our state. RDA Program reductions today, is a short term fix which will not save the state money in the long run.

In closing, I would like to thank you for your time and consideration of our views in regards to the proposed FY97 state operating budget.

Sincerely,



Gary A. Moore
Planning & Development Department Director

cc: Al Ketzler Sr., Chief Administrative Officer
Senator Georgianna Lincoln

TONY KNOWLES
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

HB 412

P O Box 110001
Juneau, Alaska 99811-0001
(907) 465-3500
Fax (907) 465-3532

NEW BILL IN
COMMITTEE _____

January 12, 1996

The Honorable Gail Phillips
Speaker of the House
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear Speaker Phillips:

This year, I am transmitting two appropriations bills for operating and loan program expenses for fiscal year 1997. One is the first separate mental health program bill as required by AS 37.14.003 and AS 37.14.005. This bill is for all other government operations, including the Legislature and Court System budgets prepared by those two branches of government as well as the executive branch budgets for which I am responsible.

In putting together the fiscal year 1997 operating budget, my overriding concern was to provide a safe landing as we make the transition toward a balanced budget. Taken together, the bills represent a \$40 million or 1.6 percent decrease from current year spending from the "pure" general fund. Thirty-five million dollars of this is in direct expenditure reductions and five million is a shift from oil dollars to user payments. Both reductions help close the fiscal gap. My budget meets the state's basic responsibilities to its citizens and is consistent with the Long Range Financial Planning Commission's recommendations.

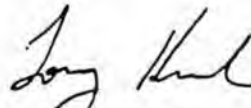
For the first time in decades, the state's formula programs (which account for 51% of the FY97 operating budget) will not increase, thanks to aggressive management efforts, a healthy economy and several proposed budget cuts. Formula programs have historically experienced tremendous cost increases due to federal mandates, new program activities, growth in the populations being served and inflation. My 1997 proposed budget for formula programs is actually a very small decrease--0.6 percent--from FY96. Within this, we have fully funded the K-12 education formula. The welfare reform legislation presented to you this week will direct savings from caseload

The Honorable Gail Phillips
January 12, 1995
Page 2

reductions to get more people back to work so we can achieve even greater savings in the next five years. The budget proposes income limits for eligibility to receive Longevity Bonus payments and reduces some programs of state aid to local communities.

The challenge of saying "no" to today's wants so we can say "yes" to our children's needs will grow more difficult as the state's oil revenues decline. The changes I am proposing are not easy. They require leadership and commitment from Alaska's political leaders. I stand ready to work with you in meeting this challenge.

Sincerely,

A handwritten signature in cursive script, appearing to read "Tony Knowles".

Tony Knowles
Governor

FAX TRANSMISSION

TO: Senate Finance Committee

FAX #: 465-4928

DATE: 4-12-96

MESSAGE: 4 pages to follow

Please include this in the record
for today's hearing on the operating budget.

Thank you.

(note: signatures collected in Petersburg, Alaska, on
one day)

WE THE UNDERSIGNED BELIEVE PUBLIC BROADCASTING IS VITAL TO THE RURAL COMMUNITIES OF ALASKA. WE URGE YOU TO VOTE TO RETAIN FULL FUNDING FOR PUBLIC BROADCASTING.

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ED SANWEMAN	Ed Sanweman	
Betty Thaler	Betty Thaler	1228
ROBERT WILSH	Robert Wilsh	1228
FRANK	Frank	
Leonard	Leonard	
Dan Baldwin	Dan Baldwin	1478
John Pickens	John Pickens	1478
Liz Cabrera	Liz Cabrera	1478
B.M. Trumble	B.M. Trumble	411
Mary Ellen Jambly	Mary Ellen Jambly	411
Helen Shear	Helen Shear	
Paul Olson	Paul Olson	900 for
Barb Steltz	Barb Steltz	26
Sheila McFadden	Sheila McFadden	668 49-96
HAROLD MEDALEN	Harold Medalen	P.O. Box 49-96
David M. Fadden	David M. Fadden	821 668
ERIC LEF	Eric Lef	251
CHRIS MEDALEN	Chris Medalen	821
GEORGE MERRILL	George Merrill	1065
Cecilia Whelan Johnson	Cecilia Whelan Johnson	

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Sonja Ouler	Sonja Ouler	746
Thomas Abbott	Thomas E. Abbott	1617
PAT FITZGERALD	Pat Fitzgerald	P.O. Box 10114 FAIRBANKS, AK 99710
ROBIN DALE FORD	Robin Dale Ford	" "
Grant Dermody	Grant Dermody	Box (Amd. 242141) 99701 "
FOREST GIBSON	Forest Gibson	
CYNTHIA LYNN	Cynthia Lynn	1758 410
Carol Sellers	Carol Sellers	1003
Rob Saveland	Rob Saveland	E.D.
Denise Gubernick	Denise Gubernick	775
Robert Gubernick	Robert Gubernick	775
Karen Rosend	Karen Rosend	
Kim Aulbach	Kim Aulbach	726
Gary Aulbach	Gary Aulbach	
SCOTT ALBRECHT	Scott Albrecht	1082
WENDY ALBRECHT	Wendy Albrecht	
Kathy Coleman	Kathy Coleman	Box 81
Judy Kynning	Judy Kynning	Box 2056
GLENN MILLER	Glenn Miller	Box 413
Richard Alcott	Richard Alcott	Box 44
Caras Swilla	Caras Swilla	NO. 62
Craig Olson	Craig Olson	Box 1551

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Barb Taylor	Barb Taylor	995
Mary Mathison	Mary Mathison	1608
Allison Rice	Allison Rice	1736
Joseph P. Stratman	Joseph P. Stratman	1736
Paul Weiss	Paul Weiss	32
Jessie Jones	Jessie Jones	993
Susan Jennings	Susan Jennings	993
Voyk Christony	Voyk Christony	
Tamara Everts	Tamara Everts	
Janet Krenuk	Janet Krenuk	1081
Rutto W. Sandvik	Rutto W. Sandvik	526
Alice Longworth	Alice Longworth	328
Robert C. Oken	Robert C. Oken	1205
Marta Aiken	Marta Aiken	1205
Dia Reilly	Dia Reilly	847
Sean Reilly	Sean Reilly	847
Samela A. Speak	FAMELA A SPEAK	11
Ms. Inna	Ms. Inna	2159
Karissa Beck	Karissa Beck	
Rodney & Cindy Anderson	Rodney & Cindy Anderson	849

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NAME (PRINTED)

NAME (SIGNATURE)

PETERSBURG
P.O. BOX

Sharon M Hunter

Sharon M Hunter

1603

Joe Teten

Joe Teten

32

Shirley Ann

Shirley Ann

Wally McDonald

Wally McDonald

478

Annabeth Burk

Annabeth Burk

2074

4/4

TOTAL P.05

April 9, 1996

Hello to Senators Steve Frank, Rick Halford,
Steve Rieger, Bert Sharp, Randy Phillips,
David Donley and Fred Waroff,

I urge you to support an additional
\$25,000 specifically appropriated for the
MADE IN ALASKA Program, to be included
in this year's budget.

I feel it is important to protect and
promote Alaskan made products and
the jobs they provide.

Under the current private sector manage-
ment, the MADE IN ALASKA program has been
improved & expanded at a tremendous saving
to the state, (Steve Rieger has the figures).

It is important to all artists' business
and the overall health of our economy
to keep this program.

Thank you,
Ticket Seclar

me

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

fax# 1-907-465-2137 voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist. Please distribute to each member of the Senate Finance Committee. Thank You

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In closing, I would ask that you review the testimony submitted to the Senate Finance sub-committee for the Division of Trade and Development on this subject. It will further illuminate the real need for these funds. If you are concerned about the waste in government, don't waste the chance to insure the survival of the MADE IN ALASKA program; don't waste the money it would take to return the program to complete government oversight; don't waste the dreams and economic future of hundreds of Alaskan entrepreneurs who depend on MADE IN ALASKA.

*Becky W. Archibald - Bailey
Finger Lake Pottery
PO Box 1673
Palmer AK 99645
Phone 907 376 8701*

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

fax# 1-907-465-2137 voice phone# 1-907-465-4935

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Tom Butler
PERMIT # 3251

TWO
PONDS
GALLERY

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

fax# 1-907-465-2137 voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist..Please distribute to each member of the Senate Finance Committee. Thank You

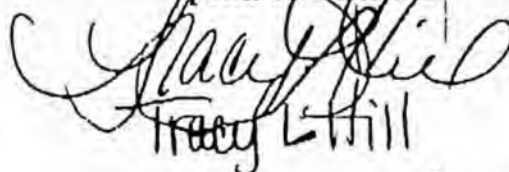
Dear Senator(s):

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Tracy L Hill

AK. Outdoor Design
(907) 258-4327

me

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*Angie Larson
Alaskan treasure
(907) 248-2323
Anch, AK*

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M. Stephanie Jordan
M. Stephanie Jordan
dba Adamas Jewelry Co.
P.O. 74004
Fairbanks, AK. 99707
(907) 455-6055

PO Box 60089

Fairbanks, AK 99706

907. 479. 2642

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I sincerely hope you will give alot of consideration to this program. Its not only important to the Made In Alaska permit holders, but also to our state of Alaska. Thank you for your time.
Respectfully submitted,
Henry Johnson

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Lance Jennings
Alaska Alaskan Fly Company
Anchorage, Ak.

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This program is vital to our advertising and sales—

Please reconsider

*Maureen Bugas
for
Alaskan Designer Parks*

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Thank - You !!

Jimmy & Jeri Lynn Jones
owners

Alaskan Barns
16505 Deane Dr.
Anch AK 99516



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*Melissa Sanford, Owner
Wilderness Expressions*

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Thankyou,
Suevely Macy, owner
BEVERLY'S ALASKA MEMORIES
BARROW, AK

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NORTHERM
WINDOWS

Walt Murphy
GENERAL MANAGER

(907) 563-0091
CEL 244-0448
4070 FAIRBANKS STREET

FAX (907) 563-2028
AK. 1-800-479-0091
ANCHORAGE, ALASKA 99503

Full Senate Finance Committee
 Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
 Randy Phillips, ~~David Dunbar~~ and Fred Zharoff
 State Capitol Building Room 520
 Juneau, AK 99801-1182

I voted for you

fax# 1-907-465 2137

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50,000 James Mel

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*Business Furniture of Alaska employs
 10 full time positions and needs your
 help. James Mel*

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PLEASE CONTINUE THIS PROGRAM, I RECENTLY
STARTED MY OWN BUSINESS AND THIS PROGRAM
IS MY LIVELIHOOD

Thank You

Patricia O. Doyle
Box 612
Kodiak AK

(Homer's Little

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
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Juneau, AK 99801-1162

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Terri L Springer
P.O. Box 3532
Kodiak, AK 99615

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Mary Page

DBA CRC
ANCH.

April 8, 1996

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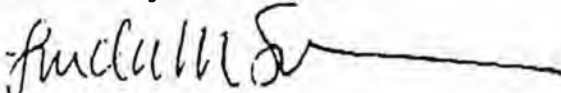
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Lasertech Alaska
2341 Cinnabar Loop
Anchorage, AK 99507



Linda M. Schroeder
Co-Owner

MC

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Thank You,



Stephen Helms
Greer Tank, Inc.
P. O. Box 190708
Anchorage, Ak. 99519

me

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In closing, I would ask that you review the testimony submitted to the Senate Finance sub-committee for the Division of Trade and Development on this subject. It will further illuminate the real need for these funds. If you are concerned about the waste in government, don't waste the chance to insure the survival of the MADE IN ALASKA program; don't waste the money it would take to return the program to complete government oversight; don't waste the dreams and economic future of hundreds of Alaskan entrepreneurs who depend on MADE IN ALASKA.

E. Ann Koskovich

Richard Keen

April 8, 1996

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

fax# 1-907-465-2137 voice phone# 1-907-465-4935
465-5187

Attention: Senate Finance Secretary Kathy Holmquist. Please distribute to each member of the Senate Finance Committee. Thank You

Dear Senator(s):

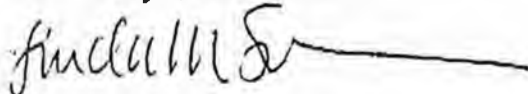
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Lasertech Alaska
2341 Cinnabar Loop
Anchorage, AK 99507



Linda M. Schroeder
Co-Owner

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
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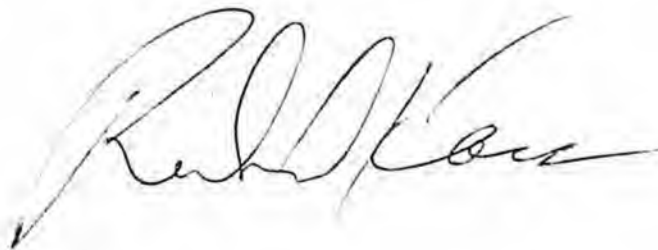
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A handwritten signature in black ink, appearing to read "Rick Halford", is written in a cursive style across the bottom of the page.



BEAR *Facts* BULLETIN

Permit #400

Your Make It Alaskan, Inc. News Flash

DATE: April 5, 1996
TO: All MADE IN ALASKA Permit Holders
FROM: Steven Rouse, Program Manager
RE: Action need on additional funding request

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Our current support was won, in part, as a result of a few dozen letters, faxes and personal opinion messages sent directly to the Legislature from permit holders. Word from beneficiaries of the MADE IN ALASKA Program and constituents of these lawmakers does have a definite impact, especially if it is in large numbers. Therefore, I am urging you to contact the Senate Finance Committee, either individually or as a group, and express your support for MADE IN ALASKA(MIA) and the request for an additional \$25, 000.

To refresh your memory, the MIA Program is currently funded with \$15,000 from the Division of Trade and Development and by your permit fees (about \$25,000). The remaining \$60,000 it costs to police, manage and promote the program has been donated each year by Make It Alaskan, Inc. It is very doubtful the organization can continue to subsidize the MIA program at this high level. The \$25,000 appropriation by the Legislature will make the State of Alaska's participation in this private sector partnership more equitable and still save them more than \$150,000 of the cost if the state had to reassume complete management.

Please read letter on the reverse side of this form and if you agree, sign it and send it right away. Whether you choose to use it verbatim or create your own communication, please send your words of support to the Senate Finance Committee immediately. They will be deciding our future this week. Thanks.

Make It Alaskan, Inc.

promoting Alaskan products and services since 1987

200 West 34th Avenue, #600

Anchorage, AK 99503

(907) 258-2878

Fax: (907) 276-7255

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Alaska
Permit No. 295

 **URGENT NOTICE**

READ AND RESPOND IMMEDIATELY

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

fax# 1-907-465-2137 voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist..Please distribute to each member of the Senate Finance Committee. Thank You

Dear Senator(s):

DO NOT
I urge you to commit your support for an additional \$25,000 specifically appropriated for the MADE IN ALASKA Program, to be included in this year's budget.

UNLESS PERMIT FEES ARE DROPPED BY STEVEN ROUSE

If we can spend millions and millions of dollars to attract tourists to Alaska, it is appropriate and logical that a tiny fraction of that amount be spent to protect and promote Alaskan made products and the jobs they provide.

NOT NECESSARY
~~Under the current private sector management, the MADE IN ALASKA program has been improved and expanded at a tremendous savings to the state. It is important to my business and the overall health of our economy that this program remain strong. The best way to do that is to commit to a more equitable partnership with the private sector in sharing the cost of it's administration. Your commitment to this funding will send a clear message that you not only understand the importance of the in-state "value added" industry but you are willing to stand up and be counted as a leader in supporting the growth of that industry while maintaining a fiscally conservative approach to state government spending.~~

NOT SO
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I do NOT AGREE with this letter. I believe STEVEN ROUSE has simply made a job for himself. This program used to be FREE to anyone with ALASKA MADE PRODUCTS. They were subject to its rules AND ON THE HONOR SYSTEM - AND IT WORKED. NOW WE HAVE TO PAY \$25.00 FEE TO CONTINUE TO USE THE STATE'S LOGO WHICH WAS FREE TO BEGIN WITH. NOW STEVEN ASKS FOR MORE MONEY FROM THE STATE. I believe he is protecting his job which he slipped into a little at a time. USING YOUR LOGO DOES help me sell my products - BUT I AM TIRED OF HAVING TO PAY TO tell people my work IS FROM ALASKA - THE LOGO DOES IT.



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Anchorage, AK 99503

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Fax: (907) 276-7255

Carol Dickerson

Four Star Enterprises

PO Box 1383

Palmer, AK 99645

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Alaska
Permit No. 295



URGENT NOTICE

READ AND RESPOND IMMEDIATELY



Carol Dickerson

Four Star Enterprises
P.O. Box 1383
Palmer, Alaska 99645
(907) 745 - 2415



Full SENATE FINANCE Committee
(SENATORS STEVE FRANK, RICK HALFORD, STEVE RIEGER, BERT SHARP)
(RANDY PHILLIPS, DAVID DONLEY, AND FRED ZHAROFF
STATE CAPITOL Building Room 520
JUNEAU,

ALASKA

99801-1182

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

fax# 1-907-465-2137 voice phone# 1-907-465-4935

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George B. & Ada L. Sailer
Alaska Candle Factory



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George Dailey
Alaska Candle Factory
6621 Crooked Tree Dr.
Anchorage, AK 99516
P

Bulk Rate
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Alaska
Permit No. 295

 **URGENT NOTICE**
READ AND RESPOND IMMEDIATELY

**Kodiak Salmon Work Group
710 Mill Bay Road
Kodiak, Alaska 99615
907-486-5091**

**Senate Budget Subcommittee Members
Hon. Steve Frank, Chairman
Fax: 907-465-4714**

April 9, 1996

Dear Mr. Frank,

As a group representing diverse commercial salmon fishing interests in the Kodiak region, we are vitally involved in protecting the integrity of our area's regulations and programs which benefit our salmon dependent communities.

It has come to our attention that the State of Alaska "shore fishery lease program" is slated for a budget cut of \$150,000. A cut this substantial in a self-sustaining program is frankly, unnecessary and uncalled for. We question the rationale for any reduction at all and we urge you to recognize that a cut this large will lead to further destabilization of the already impacted salmon fishery.

Please recognize that over 180 salmon setnet permitholders fish commercially in Kodiak. Shore leases are an integral and important part of each operation. Shore leases protect long-held traditional areas for each site. Individual fishermen have already paid large sums of money to have these areas professionally surveyed. Slashing the program will have debilitating impacts on each fishing family.

Thank you for your attention in this matter and I hope that our comments have some impact on your decision, as it is very important to many Kodiak fishermen.

**Sincerely,
Lacey Berns
Coordinator, KSWG**



**CC: Please copy to all Senate Finance Committee
Members**



Official Business


Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

TO: Senate Finance Subcommittee Chairs

FROM:  Senator Steve Frank, Co-Chair
Senate Finance Committee

RE: ***FY 97 Operating Budget Timeliness and Guidelines***

DATE: March 29, 1996

Attached is a list of the FY 97 Subcommittee caps.

Please ensure that your Subcommittee close-outs **begin** no later than **Tuesday, April 9, 1996** and the completed close out reports are **received** by my office by the close of business **Thursday, April 11, 1996**. Please remember that all Subcommittee meetings must be noticed public hearings.

Your close-out reports are to reflect changes to the FY 97 Amended Governor's budget. In developing your budgets please note the following:

- **Negotiated salary increases** are included in the Governor's request. However, subcommittees are not to use savings resulting from a rejection of negotiated collective bargaining agreements as a means of achieving their targets. Acceptance or rejection of the collective bargaining agreements will be considered separately by the full Senate Finance Committee.
- The **Mental Health** program budget for all departments will be considered by the Health and Social Services Subcommittee. Consequently, other subcommittees are not to achieve General Fund reductions by reducing any GF/Mental Health funding.
- **FY 96 Capital Budget Items** that the Governor transferred into the FY 97 Operating Budget will be transferred back to the FY 97 Capital Budget. Consequently, the following subcommittees are not to achieve General Fund reductions by reducing any of the items included in the attached list of transfer items provided by the Division of Legislative Finance:
 - Community and Regional Affairs;
 - Education;
 - Fish and Game;
 - Law;

HB 412

Senate Finance Subcommittee Chairs
March 29, 1996
Page 2

- Public Safety; and
- Transportation and Public Facilities;
- All CBRF funding sources should be changed to General Fund in the following budgets:
 - Courts;
 - Law; and
 - Revenue

In achieving the targeted funding levels for each agency, please remain within the following guidelines:

- Funding sources changes should generally be sustainable in the "out years". Except in unique circumstances, try to avoid one-time funding source changes that will require an increase in the GF budget in FY 98 and subsequent years;
- Please remember that increases in GF program receipts (either designated or undesignated) authority are GF increments, are not fund source changes, and work against reaching your GF budget target; and
- Consider all state expenditures when evaluating the operational costs of your agencies and programs. While expenditures funded by sources other than General Fund (GF), GF program receipts, GF designated program receipts, GF/Mental Health should be reduced if appropriate, remember that such reductions do not count toward your GF budget reduction targets.

Please discuss any specific and necessary deviations from the above guidelines with me prior to taking action.

Please contact me or Tom Williams of my staff with any questions that you may have. Thank you for your cooperation.

Attachments

cc: Mike Greany, Director
Legislative Finance Division

SENATE FINANCE COMMITTEE
FY 97 GE AND CBRF BUDGET CAPS

As of March 29, 1996

(Dollars in Thousands)

<u>Operating and Formula</u>	<u>SFC Cap</u>
K-12 Education Support	660,122.9
Health & Social Services	449,723.1
Administration	172,783.7
University	167,691.4
Transportation & Public Facilities	133,841.1
Corrections	132,141.4
Public Safety	86,347.3
Community and Regional Affairs	82,431.5
Courts	46,884.4
Natural Resources	41,531.5
Fish & Game	39,745.1
Commerce	35,220.3
Law	32,909.5
Legislature	29,941.9
Education (other than K-12 Support)	24,912.0
Governor	16,665.9
Environmental Conservation	16,049.5
Revenue	14,075.5
Labor	8,972.3
Military & Veterans Affairs	7,178.4

SENATE FINANCE COMMITTEE
APPROACHES TO FY 97 BUDGET REDUCTIONS

As of March 29, 1996

(Dollars in Thousands)

GF and CBRF only

	<u>Senate</u>	<u>House</u>	<u>Gov Amd</u>
<u>Operating and Formula</u>			
<u>Operating and Formula</u> (1)	(28,152.2)	(25,923.2)	9,776.9
<u>Operating and Formula Adjustments (not included above)</u>			
Collective Bargaining Agreements	(9,241.7)	(9,241.7)	0.0
Pupil Transportation Funding (2)	0.0	(2,627.4)	(2,627.4)
Longevity Bonus Funding (3)	2,000.0	0.0	2,000.0
<u>Legislation</u>			
Reductions from Legislation - Welfare Reform (4)	0.0	0.0	0.0
Reductions from Legislation - Longevity Bonus	0.0	0.0	(7,915.1)
Reductions from Legislation - RIP	0.0	0.0	(5,033.7)
Non-Covered Legislative Branch Raises	(0.0)	(0.0)	342.9
Other New Legislation (5)	<u>1,500.0</u>	<u>4,000.0</u>	<u>1,703.2</u>
<u>Total Operating and Formula</u>	(33,893.9)	(33,792.3)	(1,753.2)
<u>Debt Service</u>	(14,661.4)	(14,661.4)	(14,661.4)
<u>Capital</u>	(16,026.0)	(16,026.0)	(626.9)
<u>Other Expenditures</u>	(6,429.2)	(6,902.8)	(6,902.8)
<u>Total FY 97 versus FY 96 Authorized</u> (6)	<u>(71,010.5)</u>	<u>(71,382.5)</u>	<u>(23,944.3)</u>

SENATE FINANCE COMMITTEE
NOTES TO APPROACHES TO FY 97 BUDGET REDUCTIONS

As of March 29, 1996

- (1) Comparisons are to FY 96 Authorized. The Governor's Amended operating budget includes \$7,271.9 for items that were considered under the Capital budget in FY 96. Both the Senate and the House return these items to the Capital budget for FY 97.
- (2) Pupil Transportation is restored to FY 96 levels in Senate's approach.
- (3) The Governor submitted a budget amendment request for \$2,000.0 after the House Finance Committee had completed its close-out.
- (4) Savings from welfare reform legislation are a possibility, although no budget approach currently includes any such savings.
- (5) The Governor's estimate is based on a February 26, 1996 summary of fiscal notes related to the Governor's legislation provided by OMB.
- (6) Both the Senate and the House achieve the Majority's \$70 million targeted reductions.

The Governor's Amended budget is only \$24 million lower than FY 96, not the \$35 million originally announced by the Governor.

Excluding the automatic Debt Service reduction, the assumed reductions in Other Expenditures and the Governor's proposed savings that require passage of legislation, the Governor's Amended budget request is actually \$10.6 million above FY 96 Authorized.

Agency Summary - FY97 Operating Budget

General Funds and CBR

<u>Agency</u>	<u>Gov Xfer</u>
Department of Community & Regional Affairs	225.0
Department of Education	375.0
Department of Fish and Game	200.0
Department of Law	900.0
Department of Public Safety	821.9
Department of Transportation/Public Facilities	4,750.0
Total - Operating Budget	7,271.9

Transaction Detail - FY97 Operating Budget

Gov Xfer Column

Agency: Department of Community & Regional Affairs

Local Government Assistance
 Training and Development
 Transfer RUBA funding from DEC
 capital for existing position
 1004 Gen Fund 225 0

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Imp
Trn	225.0	58.3	52.0	21.2	2.0	1.5	0.0	90.0	0.0	0.0	0.0	0.0
	225.0	58.3	52.0	21.2	2.0	1.5	0.0	90.0	0.0	0.0	0.0	0.0

Transaction Detail - FY97 Operating Budget

Gov Xfer Column

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska State Library												
Library Operations												
Continue SLED funding - transfer from capital to operating	300.0	00	00	300.0	00	00	00	00	00	00	00	00
1004 Gen Fund	150.0											
1006 GF/Prgm	75.0											
1077 Gifts/Gmt	75.0											
Library materials - transfer from capital to operating	150.0	00	00	00	150.0	00	00	00	00	00	00	00
1004 Gen Fund	150.0											
	450.0	00	00	300.0	150.0	00	00	00	00	00	00	00

Transaction Detail - FY97 Operating Budget

Gov Xfer Column

Agency: Department of Fish and Game

Administration and Support
 Assert and Protect State's Rights
 Capital to Operating Budget Trans
 1004 Gen Fund 200 0
 1024 Fish/Game 200 0

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PFT	Imp
Trin	400.0	280.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	400.0	280.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY97 Operating Budget

Gov Xfer Column

Agency: Department of Law

Civil Division	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Federal Relations													
Move Federal Litigation Funding from Capital to Operating	ATrn	900.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	0.0	100	0.0	0.0
1004 Gen Fund 900.0		900.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	0.0	100	0.0	0.0

Transaction Detail - FY97 Operating Budget

Gov Xfer Column

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Mac	PFT	PPT	Tmp
Motor Vehicles												
Vehicle Services												
LICENSE PLATES FROM CAP TO OP 1004 Gen Fund 476 0	476.0	0.0	0.0	429.4	0.0	47.5	0.0	0.0	0.0	0.0	0.0	0.0
	476.0	0.0	0.0	429.4	0.0	47.5	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers												
Detachments												
AST EQ FROM CAPITAL TO OPERATING 1004 Gen Fund 250 0	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0
	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Support												
Alaska Public Safety Information Network												
APSW MAINT FROM CAPITAL TO OPTG 1004 Gen Fund 95 0	95.0	0.0	0.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0
	95.0	0.0	0.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY97 Operating Budget

Gov Xfer Column

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Maintenance and Operations												
Central Region Highways and Aviation												
Transfer \$300.0 from Capital Budget for M&A Brushing	300.0	00	00	300.0	00	00	00	00	00	00	00	00
1004 Gen Fund 300.0												
Transfer \$385.0 from Capital Budget for M&A Gravel Stockpile	385.0	00	00	385.0	00	00	00	00	00	00	00	00
1004 Gen Fund 385.0												
	685.0	00	00	685.0	00	00	00	00	00	00	00	00
Northern Region Highways and Aviation												
BRUSHCUTTING ADDBACK TO NO HWYS & AVIATION FROM CAPITAL BUDG	275.0	00	00	275.0	00	00	00	00	00	00	00	00
1004 Gen Fund 275.0												
GRAVEL STOCKPILES ADDBACK TO NO HWYS & AVIATION FROM CAPITAL	504.0	00	00	504.0	00	00	00	00	00	00	00	00
1004 Gen Fund 504.0												
	779.0	00	00	779.0	00	00	00	00	00	00	00	00
Southeast Region Highways and Aviation												
Transfer from the Capital Budget to SE Reg, M&O, Highways &	111.0	00	00	00	111.0	00	00	00	00	00	00	00
1004 Gen Fund 111.0												
Transfer from the Capital Budget to SE Reg, M&O, Highways &	175.0	175.0	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund 175.0												
	286.0	175.0	00	00	111.0	00	00	00	00	00	00	00
Front Section												
Marine Highway Stabilization Overhaul CIP GF Transfer	3,000.0	00	00	00	00	00	00	00	3,000.0	00	00	00
1004 Gen Fund 3,000.0												
	3,000.0	00	00	00	00	00	00	00	3,000.0	00	00	00

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

fax# 1-907-465-2137 voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist..Please distribute to each member of the Senate Finance Committee. Thank You

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Thank You
David J. Lader



BEAR *facts* BULLETIN

Permit #400

Your Make It Alaskan, Inc. News Flash

DATE: April 5, 1996
TO: All MADE IN ALASKA Permit Holders
FROM: Steven Rouse, Program Manager
RE: Action needed on additional funding request

Despite a strong effort by myself and a handful of permit holders, the House passed a budget bill for FY 97 that does not contain our funding request. Efforts to have the House version of the budget amended to include an additional \$25,000 specifically appropriated for the MADE IN ALASKA Program were not successful. We did however, gain some valuable support and considerable attention. There is hope we can prevail on the Senate side of the isle and during the conference committee process. To improve the chances of winning this battle, I must call upon you, "the troops", to respond to the trumpets of challenge and take swift action.

Our current support was won, in part, as a result of a few dozen letters, faxes and personal opinion messages sent directly to the Legislature from permit holders. Word from beneficiaries of the MADE IN ALASKA Program and constituents of these lawmakers does have a definite impact, especially if it is in large numbers. Therefore, I am urging you to contact the Senate Finance Committee, either individually or as a group, and express your support for MADE IN ALASKA(MIA) and the request for an additional \$25, 000.

To refresh your memory, the MIA Program is currently funded with \$15,000 from the Division of Trade and Development and by your permit fees (about \$25,000). The remaining \$60,000 it costs to police, manage and promote the program has been donated each year by Make It Alaskan, Inc. It is very doubtful the organization can continue to subsidize the MIA program at this high level. The \$25,000 appropriation by the Legislature will make the State of Alaska's participation in this private sector partnership more equitable and still save them more than \$150,000 of the cost if the state had to reassume complete management.

Please read letter on the reverse side of this form and if you agree, sign it and send it right away. Whether you choose to use it verbatim or create your own communication, please send your words of support to the Senate Finance Committee immediately. They will be deciding our future this week. Thanks.

Make It Alaskan, Inc.

promoting Alaskan products and services since 1987

200 West 34th Avenue, #600

Anchorage, AK 99503

(907) 258-2878

Fax: (907) 276-7255

Darrell Sesler

Darrell J. Sesler

2301 E. 52nd Ave. Apt. #18

Anchorage, AK 99507

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URGENT NOTICE

READ AND RESPOND IMMEDIATELY

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

fax# 1-907-465-2137 voice phone# 1-907-465-4935

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We fully agree with this

Cordially

*Bob & Mission Community ASX1202
Deltone, AK 99827*



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200 West 34th Avenue, #600

Anchorage, AK 99503

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Miriam Cameron
Cameron Ent.
Box 1202
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 **URGENT NOTICE**

READ AND RESPOND IMMEDIATELY

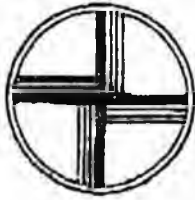
Finance Committee

April 10 1996

Here in Petersburg KFSK Radio is the center of the information system that drives the town. News, weather and local events would be in the paper(once a week) if we did not have KFSK. I support KFSK by under writing a program on the weekends but there is just not enough money in town to support the station 24 hours a day. I ask that you review the budget for public radio and keep the funding at 1994 levels. Our town and the surrounding area needs KFSK!

Thank You
Scott Roberge
Petersburg Alaska

Please make copies and give to all members.



RICK G. BRAUN, L.S.

LAND SURVEYING
CONSTRUCTION PLANNING

705 Pearl F. Street P.O. Box 211 Petersburg, Alaska 99833-0211 phone & fax (907) 772-3986

State of Alaska
Senate Finance Committee
To the secretary: Please fax to committee members

April 10, 1996

Greetings,

My family and I are greatly concerned about the Finance Committee's proposal to cut funding for public radio. I understand the need to cut State spending, but a cut of this nature is penny wise and pound foolish.

Increasingly, our economy is driven by the acquisition, processing and movement of information. Primarily, this is the nature of the businesses that I am involved in. The ways in which information is handled is changing very rapidly. There are a few visionaries out there who have some idea of how we will be communicating even ten years from now.

The access to information for technically adroit individuals is getting easier every day. Within the last year, the growth to the internet has been phenomenal. Not everyone, however, has the skills or the resources to get access to the internet. At this time, when the world around us is changing so rapidly, it seems extremely short sighted to eliminate a valuable source of information for so many people.


When I'm working in the office, I listen to KFSK radio all day. It's my source of information for local, state, national and world news, weather predictions, stock market reports, announcements of community activities, governor's call in programs, live coverage of city council and school board meetings, and many more programs. For me, public radio is an indispensable tool for managing my businesses and caring for my family.

At this time, KFSK is operating on a bare bones budget with only five full time employees. Cutting funding will necessitate additional layoffs. With less than five employees, KFSK will lose all federal funding, which will probably kill the station.

In Petersburg, our radio station is not one of many stations in the community as it would be in the urban areas of Alaska. Our only other choice is a religious/commercial AM station. Programming on the AM station is very limited, with a large percentage of it infused with a religious overtone and unbalanced political messages.

Please don't eliminate this very important part of our life in Petersburg.

Sincerely,


Rick G. Braun

4.09.96

Senate Finance Committee:

I understand making difficult budget decisions. I'm on the board of directors of Narrows Broadcasting Corporation (KFSK, Petersburg) a public radio station that lost a third of our budget last year for a total of 70% in cuts over the past few years. We will not survive another 15% cut coming so soon after such drastic decreases. To indicate otherwise is a misrepresentation of the facts.

One fact is that Alaska is about to take a giant step backwards. In a world where government and business are laboring to increase the public's access to information the \$808,500 reduction in state funding will effectively deny access to life saving emergency messages, education, weather, community public service announcements, and local, state and national news. It will exaggerate the isolation and alienation of the rural population and destroy an existing telecommunications infrastructure.

Public broadcasting has been working to eliminate its dependence on state and federal funding. Reorganization and implementation of cost saving measures are in progress and being closely watched by the public broadcasting stations throughout the United States. If we succeed, our restructuring could provide an example for others, but we need that chance to succeed. A chance that could be realized through a cut-free recovery period. A chance to save an essential service to rural areas, a communications asset to the state and offer a model of operations to the rest of the country.

Governor Knowles understands this and has recommended funding for public broadcasting remain at last year's level. Don't sacrifice a part of Alaska's future and the leadership role we are taking in restructuring for a quick economic fix in the present.

Sincerely,

Chris Weiss
Box 32
Petersburg, Alaska 99833

Petersburg Vessel Owners Association

P.O. Box 232
Petersburg, Alaska 99833
Phone (907) 772-9323 Voice and Fax

April 10, 1996

Senator Robin Taylor
Alaska State Legislature
State Capitol, room 20
Juneau, AK 99801

Dear Senator Taylor:

On behalf of the Petersburg Vessel Owners Association, we would like to share with you some concerns over the possible elimination of the State General Match for the ASMI Export Program.

As you know, the commercial fishing and seafood processing industries represent the largest private employers in the state and are the economic cornerstone of many coastal communities like Petersburg. With the assistance of the ASMI export program, the value of Alaska's seafood exports has risen to \$1.5 billion each year. This translates into thousands of jobs, and millions of dollars in revenue for the state.

In a year when the commercial salmon industry will be hard-pressed to maintain its share of the global market and despite the clear benefits of maintaining a strong export program, the House of Representatives has zeroed out funding for the general match to the ASMI Export Program.

The state match is necessary for ASMI to receive \$4 million in federal funds from the U.S. Department of Agriculture for salmon marketing in Europe and Asia and in turn is used to leverage an additional 50% match from foreign trading partners. In fact, for every \$1 of state money spent on the Export Program, ASMI generates \$15 in marketing/promotional support from other sources.

Faced with an uncertain future and acknowledging the necessity of phasing-out state support for the Export Program, ASMI has proposed the program be fully funded in FY97 at \$843,600 and then be reduced to \$400,000 in FY98 and eliminated in FY99. This would give ASMI's Board of Directors and the commercial seafood industry an opportunity to make informed decisions regarding the future of export marketing, the effects on our market share, and provide an opportunity to develop new sources of revenue for this important program.

Alaska has made a sizable investment in its seafood industry and that investment has generated jobs and revenue for our state; we believe it would be short-sighted for the legislature to eliminate this program without giving the industry an opportunity to

Senator Robin Taylor
April 10, 1996
page 2

develop alternative funding mechanisms and a means to preserve the foothold the seafood industry has established in the global marketplace.

As the Senate begins work on the operating budget, we encourage you to support ASMI's proposal and include funding for the State General Match for the Export Program.

Sincerely,



Liz Cabrera
Director

cc: Members, Senate Finance Committee

April 9, 1996

Senate Finance Committee
Senator Steve ...

Once again, concerning the funding for
Public Broadcasting:

Please restore at least enough of a budget to our local public stations so they can continue to receive federal funding. They need to maintain 5 full-time staff members in order to do this. I am particularly concerned about our local public radio stations.

In S.E. Alaska especially, we do not all have access to cable T.V., satellite transmission, or a variety of radio stations. We rely on our local public radio stations for news, weather, and announcements. As weather is a major concern in S.E. due to much travel by water, local broadcast of conditions is a safety service provided by public stations.

Before cutting such vital services that benefit a broad spectrum of the population, the legislators who are supporting this should look to other areas to cut unnecessary funding. One such area is funding to employ far too many state workers.

The benefits of public broadcasting are

Senate Finance Committee
Senator Steve Frank

immediately available and noticeable. We hear local news, we get local community announcements, we employ local people.

Unlike these positions and services, many state offices have many unnecessary people who do not contribute to providing services to the public. I believe there are probably other areas that can easily withstand budget cuts.

Please reconsider these budget cuts to Public Broadcasting. The local communities do support these stations by giving money and time each year. The cost of basic operations for our public stations is minimal compared to budgets for other entities. Remember that public stations are especially vital for Alaska, since we are a remote state, whether one lives in Anchorage, or Angoon.

Thank you for your consideration.

Mona Chelmer
Box 1289

Petersburg, AK 99833

April 10, 1996

Senate Finance Committee

Senator Steve Frank

My comments are about the everchanging funding level for Public Broadcasting. These funds have now been reduced to the bare minimum necessary for operation of our public stations. If these latest cuts are approved, Public Broadcasting in Alaska will be destroyed. If this is the intent, the vote need not be on the level of funding, but on the blunt question of do you, as legislators, support Public Broadcasting for Alaskans.

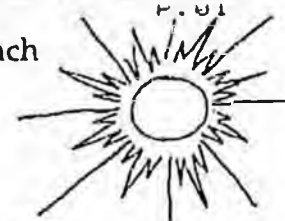
Public broadcasting, (for me, radio especially), is an important service for S.E. Alaskans. We do not have the media communication options available here as one finds in Anchorage or the urban interior of the state. Therefore we need our public stations for news, weather, notices, and messages. If you gut these funds, you are unfairly eliminating a vital public service to S.E. Alaskans, with the knowledge that these services will still be available to most people in the interior.

I urge you to reconsider, and support, at least basic funding to keep our Public Stations operating.

Thank you.

David Keninger
-Lauri - Alaska

Attention: Senate Finance Secretary Kathy Holmquist..Please distribute to each member of the Senate Finance Committee. Thank You. /



Dear Senator(s):

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If we can spend millions and millions of dollars to attract tourists to Alaska, it is appropriate and logical that a tiny fraction of that amount be spent to protect and promote Alaskan made products and the jobs they provide.

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In closing, I would ask that you review the testimony submitted to the Senate Finance sub-committee for the Division of Trade and Development on this subject. It will further illuminate the real need for these funds. If you are concerned about the waste in government, don't waste the chance to insure the survival of the MADE IN ALASKA program; don't waste the money it would take to return the program to complete government oversight; don't waste the dreams and economic future of hundreds of Alaskan entrepreneurs who depend on MADE IN ALASKA.

ATT.

SENATORS:

FRANK,
SHARP,
HALFORD,
RIEGER,
PHILLIPS,
DONLEY,
ZHAROFF

PLEASE COMMIT THIS SUPPORT FOR SMALL
BUSINESSES SUCH AS OURS HERE IN
FAIRBANKS!

EARTH LINK JEWELRY
320 PLEASANT VALLEY RD.
FAIRBANKS, ALASKA 99712
LESLIE and GEORGE LaBAR

With integrity,

Leslie and George LaBar



PERMIT #
3277

APR-09-96 WED 12:12

P.01

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

fax# 1-907-465-~~4935~~ voice phone# 1-907-465-4935

2187

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*STEVE SINCE I AM IN YOUR DISTRICT
I THOUGHT THIS SHOULD BE BROUGHT TO
YOUR ATTENTION.*





Alaskan Treasures

Alaskan Treasures

"We Only Represent Authentic Alaskan Art"

205 E. Dimond, Suite 514
Anchorage, Alaska 99515

(907) 248-2323
FAX 248-2328

To: ~~Rep. Mark Hendley~~ **FINANCE**

Date: March 28, 1996

Fax #: (907) ~~465-2418~~ **465-2187**

Pages to Follow:

From: Angie Larson

Re: "Made in Alaska."

Message:

Dear ~~Representative Hendley~~, **FINANCE Comm. Hee!**

I ask that you include an additional funding of \$25,000 specially appropriated for the "Made in Alaska" program.

As a wholesaler for 17 years of Alaskan made gift products, I can tell you that this program has greatly contributed to our economy. It has helped many small businesses survive the mass produced "Alaskan Style" products made in foreign countries.

Steve Rouse has demonstrated dedication and hard work toward this program. Lets treat him with fairness and lets keep this program alive.

Thank You,
Angie Larson
Angie Larson
Alaskan Treasures

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Ber. Sharp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

fax# 1-907-465-2187 voice phone# 1-907-465-4935

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Charles W. Scott
Royal Alaskan Honey Co.

HPK-03-70 NEW 11:45

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sluyp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
Juneau, AK 99801-1182

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Jim Butler

PERMIT # 3251

TWD
PONDS
GALLERY

ROYAL ALASKAN HONEY COMPANY

6885 Fountain Drive Anchorage, Alaska 99502
Office (907) 562-6768 Fax 1-800-355-8150



April 5, 1996

Kathy Holmquist
Senate Finance Committee

Dear Kathy;

I am writing to you in regard to the Made in Alaska program. We benefit by this program greatly and need the support for an additional \$25,000.00 specifically appropriated for the Made In Alaska program.

In our business it is especially important to have the Made In Alaska emblem on our honey products for the tourist clientele to see, of which most of our sales are associated with. Steve Rouse, the Program Manager, has done a fine job for us and I would like to support his efforts to obtain these funds for the program. I am faxing you a letter to this effect.

Sincerely

Charles W. Scott
Charles W. Scott

Full Senate Finance Committee
 Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
 Randy Phillips, David Donley and Fred Zharoff
 State Capitol Building Room 520
 Juneau, AK 99801-1182

fax# 1-907-465-2137

voice phone# 1-907-465-4935

Attention: Senate Finance Secretary Kathy Holmquist..Please distribute to each member of the Senate Finance Committee. Thank You

Dear Senator(s):

I urge you to commit your support for an additional \$25,000 specifically appropriated for the MADE IN ALASKA Program, to be included in this year's budget.

If we can spend millions and millions of dollars to attract tourists to Alaska, it is appropriate and logical that a tiny fraction of that amount be spent to protect and promote Alaskan made products and the jobs they provide.

Under the current private sector management, the MADE IN ALASKA program has been improved and expanded at a tremendous savings to the state. It is important to my business and the overall health of our economy that this program remain strong. The best way to do that is to commit to a more equitable partnership with the private sector in sharing the cost of it's administration. Your commitment to this funding will send a clear message that you not only understand the importance of the in-state "value added" industry but you are willing to stand up and be counted as a leader in supporting the growth of that industry while maintaining a fiscally conservative approach to state government spending.

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*Jim's Pursuits
 Jean M. Campbell
 Permit # 3417
 9331 Emerald St.
 Anchorage, AK 99515*

To: Senate Finance
Committee

From: Kevin Staudt

RE: Made in Alaska
Funding

Date: 4/9/96

THE GREAT
ALASKAN
Shirt Company

2421 Hill Rd, Fairbanks, AK 99709
Phone (907) 474-9446 / fax 474-0873

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
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Kevin Staudt

17/12

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Lutz Farrants
d/b/a Skumagin Seabones



Cindy Shale
P.O. Box 1107
Girdwood, AK 99507
(907) 703-2446

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
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Juneau, AK 99801-1182

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*We really need your help as a small business in Alaska.
We need Made in Alaska flood our market instead of
Made in Oriental Countries.*

Thanks

*Master Touch Mfg
P. Alva Reed*



Cindy Shake
P.O. Box 1107
Girdwood, AK 99507
(907) 783-2446

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ALSO WITH OUT THIS ALASKA MADE STAMP
IT WILL COST, IN DROP IN SALES
70% IN LOSS

We need this seal

"Yours Truly"
ALASKA WILD PRODUCTS

Please call me

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
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Rick Winther
Alaska Salmon Buyer
907-452-7574

Full Senate Finance Committee
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Made in Taiwan does not support Alaskans!

Please support our program!

*Stained Glass by Lou.
Lou Alakana*

Full Senate Finance Committee
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Rick Winther
Alaska Salmon Buyer
907-452-7074

Agency Totals - FY97 Operating Budget

	Agency: Department of Administration					
	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
Totals for Agency	256,879.5	256,480.7	263,012.9	260,234.7	262,266.7	-746.2 -0.3%
<u>Objects of Expenditure:</u>						
Personal Services	61,931.1	63,442.9	65,008.7	63,332.8	63,387.8	-1,620.9 -2.5%
Travel	1,075.6	1,091.0	1,102.2	1,097.2	1,102.2	0.0 0.0%
Contractual	76,593.1	74,877.5	80,335.1	79,896.3	79,488.6	-846.5 -1.1%
Commodities	2,997.8	2,924.4	3,229.0	3,229.0	3,229.0	0.0 0.0%
Equipment	3,855.7	3,501.0	2,408.0	2,408.0	2,408.0	0.0 0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Grants, Claims	90,281.1	88,807.4	89,010.6	89,210.6	90,856.8	1,846.2 2.1%
Miscellaneous	20,145.1	21,836.5	21,919.3	21,060.8	21,794.3	-125.0 -0.6%
<u>Funding Sources:</u>						
1002 Fed Rcpts	6,333.3	6,847.2	6,848.2	6,838.7	6,838.7	-9.5 -0.1%
1003 G/F Match	988.6	988.6	989.6	988.0	988.0	-1.6 -0.2%
1004 Gen Fund	166,941.9	160,885.5	160,152.3	157,753.3	158,994.1	-1,158.2 -0.7%
1005 GF/Prgm	5,721.8	6,252.6	8,882.1	8,877.3	8,877.3	-4.8 -0.1%
1006 GF/MHTIA	2,806.7					0.0 0.0%
1007 I/A Rcpts	45,664.3	48,387.6	53,651.3	53,490.4	54,356.6	705.3 1.3%
1017 Ben Sys	3,935.1	3,959.9	3,786.7	3,769.6	3,769.6	-17.1 -0.5%
1023 FICA Acct		90.8	91.7	91.0	91.0	-0.7 -0.8%
1027 Int Airprt		46.4	0.0	0.0	0.0	0.0 0.0%
1029 P/E Retire	2,223.0	2,225.7	2,250.2	2,231.5	2,231.5	-18.7 -0.8%
1033 Surpl Prop	236.8	274.8	313.7	311.3	311.3	-2.4 -0.8%
1034 Teach Ret	1,782.3	1,785.2	1,807.7	1,790.5	1,790.5	-17.2 -1.0%
1037 GF/MH		2,856.9	3,121.7	3,108.9	3,108.9	-12.8 -0.4%
1042 Jud Retire	38.7	39.2	39.7	39.3	39.3	-0.4 -1.0%
1045 Nat Guard	32.1	33.1	33.5	33.2	33.2	-0.3 -0.9%
1055 IAVOIL HAZ	29.7	80.0	150.5	150.5	150.5	0.0 0.0%
1061 CIP Rcpts			127.9	127.9	127.9	0.0 0.0%
1077 Gifts/Grnt		140.7	140.7	140.7	140.7	0.0 0.0%
1081 Info Svc	20,145.2	21,586.5	20,407.4	20,274.6	20,199.6	-207.8 -1.0%
1091 GF/Desig			218.0	218.0	218.0	0.0 0.0%
<u>Positions:</u>						
Perm Full Time	1,106.0	1,102.0	1,098.0	1,086.0	1,083.0	-15.0 -1.4%
Perm Part Time	91.0	94.0	101.0	101.0	101.0	0.0 0.0%
Non-Perm	76.0	69.0	84.0	84.0	84.0	0.0 0.0%

Agency Totals - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Totals for Agency	55,719.8	61,309.6	60,449.3	58,177.8	59,056.8	-1,392.5	-2.3%
<u>Objects of Expenditure:</u>							
Personal Services	22,354.8	23,268.7	23,349.1	22,461.4	22,857.1	-492.0	-2.1%
Travel	2,147.5	2,055.3	2,100.2	2,061.7	2,030.2	-70.0	-3.3%
Contractual	25,641.6	26,167.1	25,987.0	25,891.6	25,891.4	-95.6	-0.4%
Commodities	665.9	614.6	594.2	597.8	597.8	3.6	0.6%
Equipment	736.0	203.9	190.8	195.9	195.9	5.1	2.7%
Lands/Buildings	91.5	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	4,082.5	9,000.0	8,228.0	8,153.0	8,328.0	100.0	1.2%
Miscellaneous	0.0	-0.0	-0.0	-843.6	-843.6	-843.6	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	5,857.6	6,401.1	5,275.0	5,275.0	5,275.0	0.0	0.0%
1003 G/F Match	1,090.4	890.4	843.6	0.0	0.0	-843.6	-100.0%
1004 Gen Fund	13,013.1	13,079.0	10,554.8	10,939.4	11,390.8	836.0	7.9%
1005 GF/Prgm	23,738.4	23,044.1	11,033.3	10,105.1	10,105.1	-928.2	-8.4%
1007 I/A Rcpts	546.2	495.1	812.5	810.8	810.8	-1.7	-0.2%
1022 Corp Rcpts	3,801.2	4,211.2	4,856.3	4,823.6	4,823.6	-32.7	-0.7%
1025 Sci/Tech	4,390.1	9,508.0	9,514.7	9,503.6	9,503.6	-11.1	-0.1%
1035 Vet Loan	281.2	238.0	216.8	215.2	215.2	-1.6	-0.7%
1036 Cm Fish Ln	2,064.0	2,431.1	2,459.8	2,444.7	2,444.7	-15.1	-0.6%
1040 Surety Fnd	94.2	275.3	194.1	275.2	275.2	81.1	41.8%
1057 Small Bus	26.5	8.0	8.0	8.0	8.0	0.0	0.0%
1061 CIP Rcpts	46.2	150.0	135.0	135.0	135.0	0.0	0.0%
1067 Mining RLF	174.8	9.0	9.0	8.9	8.9	-0.1	-1.1%
1068 Child Care	16.9	6.5	6.5	6.5	6.5	0.0	0.0%
1069 Hist Dist	2.8	3.0	3.0	3.0	3.0	0.0	0.0%
1070 Fish En Ln	252.3	271.7	274.9	273.3	273.3	-1.6	-0.6%
1071 Alt Energy	289.6	276.2	279.5	277.5	277.5	-2.0	-0.7%
1072 Res Energy	32.3	11.9	8.9	8.8	8.8	-0.1	-1.1%
1091 GF/Desig			13,963.6	13,404.2	13,491.8	-471.8	-3.4%
<u>Positions:</u>							
Perm Full Time	396.0	395.0	389.0	383.0	387.0	-2.0	-0.5%
Perm Part Time	16.0	15.0	16.0	12.0	16.0	0.0	0.0%
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

	Agency: Department of Community & Regional Affairs						
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Totals for Agency	146,807.6	147,912.7	139,923.9	138,429.1	138,389.3	-1,534.6	-1.1%
<u>Objects of Expenditure:</u>							
Personal Services	10,889.2	10,951.2	11,104.8	10,082.5	10,614.2	-490.6	-4.4%
Travel	854.5	1,305.2	1,320.6	1,247.6	1,256.4	-64.2	-4.9%
Contractual	2,266.3	3,095.6	2,825.2	2,743.6	2,754.0	-71.2	-2.5%
Commodities	149.1	180.0	189.1	173.7	175.1	-14.0	-7.4%
Equipment	446.2	101.4	108.0	106.5	106.5	-1.5	-1.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	132,202.3	132,279.3	124,376.2	124,075.2	123,483.1	-893.1	-0.7%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	22,980.0	29,014.9	29,007.9	28,988.2	28,988.2	-19.7	-0.1%
1003 G/F Match	1,638.8	1,824.3	1,879.9	1,876.6	1,876.6	-3.3	-0.2%
1004 Gen Fund	94,881.0	88,421.4	81,063.7	79,679.4	80,131.6	-932.1	-1.1%
1005 GF/Prgm	64.4	87.9	87.9	87.9	87.9	0.0	0.0%
1007 I/A Rcpts	7,480.5	7,960.7	8,900.9	8,822.1	8,892.2	-8.7	-0.1%
1051 Rural Dev	67.8	95.4	96.4	95.5	95.5	-0.9	-0.9%
1055 IA/OIL HAZ	13.5					0.0	0.0%
1061 CIP Rcpts	527.8	264.5	454.1	451.5	451.5	-2.6	-0.6%
1062 Power Proj	472.0	667.0	671.7	667.3	667.3	-4.4	-0.7%
1063 NPR Fund	25.5	50.0	50.0	50.0	50.0	0.0	0.0%
1074 Bulk Fuel	48.4	48.7	49.3	48.7	48.7	-0.6	-1.2%
1077 Gifts/Grnt		92.3	100.0	99.8	99.8	-0.2	-0.2%
1089 Power Cost	18,607.9	19,385.6	17,562.1	17,562.1	17,000.0	-562.1	-3.2%
<u>Positions:</u>							
Perm Full Time	191.0	185.0	180.0	167.0	174.0	-6.0	-3.3%
Perm Part Time	6.0	7.0	3.0	1.0	1.0	-2.0	-66.7%
Non-Perm	2.0	1.0	2.0	2.0	2.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	125,531.5	137,909.9	140,418.5	136,831.6	137,234.2	-3,184.3	-2.3%
<u>Objects of Expenditure:</u>							
Personal Services	83,179.1	85,362.4	87,213.6	85,695.6	86,014.8	-1,198.8	-1.4%
Travel	1,057.3	1,387.3	1,272.3	1,262.3	1,272.3	0.0	0.0%
Contractual	29,277.4	38,260.6	38,745.9	38,454.0	38,745.0	-0.9	-0.0%
Commodities	9,790.8	10,725.3	11,017.9	11,017.9	11,017.9	0.0	0.0%
Equipment	282.8	89.4	83.9	83.9	83.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,944.1	2,084.9	2,084.9	2,084.9	2,084.9	0.0	0.0%
Miscellaneous	0.0	0.0	-0.0	-1,767.0	-1,984.6	-1,984.6	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,648.4	1,754.4	1,936.7	1,672.3	1,672.3	-264.4	-13.7%
1004 Gen Fund	114,141.0	126,097.9	128,274.6	124,753.6	125,156.2	-3,118.4	-2.4%
1005 GF/Prgm	2,748.7	2,405.6	2,424.5	2,405.5	2,405.5	-19.0	-0.8%
1006 GF/MHTIA	3,458.6					0.0	0.0%
1007 I/A Rcpts	374.0	320.6	494.3	493.2	493.2	-1.1	-0.2%
1037 GF/MH		3,989.2	3,442.3	3,415.4	3,415.4	-26.9	-0.8%
1050 PFD Fund	796.5	802.9	802.9	802.9	802.9	0.0	0.0%
1059 Corr. Ind	2,227.5	2,250.6	2,750.6	2,750.6	2,750.6	0.0	0.0%
1061 CIP Rcpts	136.8	288.7	292.6	538.1	538.1	245.5	83.9%
<u>Positions:</u>							
Perm Full Time	1,323.0	1,349.0	1,358.0	1,348.0	1,355.0	-3.0	-0.2%
Perm Part Time	6.0	6.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	0.0	21.0	24.0	24.0	24.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	885,920.7	906,269.8	892,147.5	184,615.1	903,255.5	11,108.0	1.2%
<u>Objects of Expenditure:</u>							
Personal Services	29,864.6	30,884.0	26,509.6	30,818.1	30,911.4	4,401.8	16.6%
Travel	1,579.0	2,009.8	1,882.7	2,031.1	1,958.0	75.3	4.0%
Contractual	12,760.2	15,941.7	12,941.3	15,927.8	16,364.6	3,423.3	26.5%
Commodities	1,734.9	2,081.4	2,141.7	2,171.2	2,200.2	58.5	2.7%
Equipment	927.4	432.9	400.9	406.7	406.7	5.8	1.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	839,054.6	854,920.0	848,271.3	132,497.2	851,374.6	3,103.3	0.4%
Miscellaneous	0.0	0.0	0.0	763.0	40.0	40.0	%
<u>Funding Sources:</u>							
1002 Fed Rcpts	76,323.8	92,182.7	94,360.9	72,234.5	94,540.9	180.0	0.2%
1003 G/F Match	3,212.5	3,206.8	3,035.1	2,759.5	3,161.6	126.5	4.2%
1004 Gen Fund	651,049.6	672,303.1	677,285.5	20,446.8	681,148.1	3,862.6	0.6%
1005 GF/Prgm	2,175.6	2,282.9	2,092.7	2,088.4	1,909.0	-183.7	-8.8%
1006 GF/MHTIA	9,804.8					0.0	0.0%
1007 I/A Rcpts	8,043.0	8,451.6	9,063.4	9,027.7	9,025.8	-37.6	-0.4%
1014 Donat Comm	168.8	358.6	358.6	358.6	358.6	0.0	0.0%
1022 Corp Rcpts	6,221.3	6,914.4	-0.0	7,092.6	7,092.6	7,092.6	%
1030 School Fnd	2,668.1	2,655.0	2,690.0		2,690.0	0.0	0.0%
1037 GF/MH		9,836.4	227.9	227.5	227.5	-0.4	-0.2%
1043 P/L 81-874	25,035.9	21,016.5	21,017.6	225.5	21,016.5	-1.1	-0.0%
1044 Debt Ret	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
1061 CIP Rcpts	205.4	822.0	543.6	613.4	613.4	69.8	12.5%
1066 Pub School	6,816.6	5,394.7	11,855.9		11,855.9	0.0	0.0%
1077 Gifts/Grnt	299.4	522.7	633.4	557.7	632.7	-0.7	-0.1%
1091 GF/Desig			366.3	366.3	366.3	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	474.0	471.0	366.0	460.0	464.0	98.0	26.8%
Perm Part Time	111.0	101.0	101.0	105.0	106.0	5.0	5.0%
Non-Perm	7.0	5.0	5.0	5.0	5.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

	Agency: Department of Environmental Conservation						
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Totals for Agency	46,703.3	46,931.4	47,253.1	46,041.4	45,592.0	-1,661.1	-3.5%
<u>Objects of Expenditure:</u>							
Personal Services	27,366.9	29,295.6	29,910.0	29,212.2	29,097.5	-812.5	-2.7%
Travel	1,757.0	2,647.4	2,705.6	2,705.6	2,705.6	0.0	0.0%
Contractual	11,038.9	10,126.8	10,013.8	9,668.2	9,597.0	-416.8	-4.2%
Commodities	1,088.9	912.2	843.1	771.9	843.1	-0.0	-0.0%
Equipment	1,682.2	748.4	562.6	562.6	562.6	0.0	0.0%
Lands/Buildings	0.0	1.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,769.4	3,200.0	3,218.0	3,218.0	3,218.0	0.0	0.0%
Miscellaneous	0.0	-0.0	-0.0	-97.1	-431.8	-431.8	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	9,063.5	11,298.2	11,170.5	11,087.0	11,087.0	-83.5	-0.7%
1003 G/F Match	2,381.9	2,572.6	2,646.5	2,622.5	2,622.5	-24.0	-0.9%
1004 Gen Fund	12,595.4	11,402.7	10,524.3	9,835.5	9,932.6	-591.7	-5.6%
1005 GF/Prgm	2,401.3	4,003.1	3,767.8	3,251.6	3,241.1	-526.7	-14.0%
1007 I/A Rcpts	581.4	835.5	946.3	779.8	779.8	-166.5	-17.6%
1018 EVOSS	2,403.7			130.3	130.3	130.3	%
1052 Oil/Haz Fd	12,519.8	11,981.4	11,530.9	11,713.2	11,713.2	182.3	1.6%
1061 CIP Rcpts	721.7	1,350.1	1,267.4	1,261.1	1,261.1	-6.3	-0.5%
1075 Clean Wtr	136.9	296.5	447.9	445.6	445.6	-2.3	-0.5%
1079 Storg Tank	3,897.7	3,191.3	3,203.9	3,192.1	3,192.1	-11.8	-0.4%
1091 GF/Desig			660.9	150.0	100.0	-560.9	-84.9%
1093 Clean Air			1,086.7	1,572.7	1,086.7	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	488.0	498.0	487.0	483.0	483.0	-4.0	-0.8%
Perm Part Time	22.0	14.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	9.0	11.0	4.0	4.0	4.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

	Agency: Department of Fish and Game						
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Totals for Agency	97,273.1	93,170.7	108,459.3	106,090.9	103,273.0	-5,186.3	-4.8%
<u>Objects of Expenditure:</u>							
Personal Services	64,842.2	61,726.8	66,902.1	65,786.0	65,266.0	-1,636.1	-2.4%
Travel	3,040.1	3,479.4	3,860.5	3,699.3	3,644.4	-216.1	-5.6%
Contractual	21,063.6	21,753.2	30,991.9	30,639.1	31,165.8	173.9	0.6%
Commodities	5,054.9	4,746.2	5,177.6	5,177.6	5,152.8	-24.8	-0.5%
Equipment	3,272.3	1,440.1	1,502.2	1,502.2	1,502.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-738.3	-3,483.2	-3,483.2	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	24,178.7	29,734.1	31,055.2	30,826.0	30,826.0	-229.2	-0.7%
1003 G/F Match	735.7	809.5	708.1	700.5	427.1	-281.0	-39.7%
1004 Gen Fund	34,516.5	32,861.4	33,291.7	31,900.4	31,658.6	-1,633.1	-4.9%
1005 GF/Prgm	6,549.0	6,851.1	3,037.8	2,982.5	2,988.5	-49.3	-1.6%
1007 I/A Rcpts	1,819.8	2,530.4	15,585.5	3,064.7	3,061.6	-12,523.9	-80.4%
1018 EVOSS	11,800.6			12,500.3	12,500.3	12,500.3	%
1024 Fish/Game	16,574.4	19,293.9	19,593.1	19,139.6	16,815.5	-2,777.6	-14.2%
1055 IA/OIL HAZ		137.5	189.5	188.8	189.5	0.0	0.0%
1061 CIP Rcpts	1,098.4	952.8	715.9	704.7	707.1	-8.8	-1.2%
1091 GF/Desig			4,282.5	4,083.4	4,098.8	-183.7	-4.3%
<u>Positions:</u>							
Perm Full Time	810.0	732.0	786.0	766.0	756.0	-30.0	-3.8%
Perm Part Time	826.0	813.0	842.0	841.0	836.0	-6.0	-0.7%
Non-Perm	249.0	64.0	95.0	95.0	95.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	19,695.7	21,425.3	21,179.6	20,612.3	19,988.9	-1,190.7	-5.6%
<u>Objects of Expenditure:</u>							
Personal Services	11,264.0	13,085.7	12,537.0	12,369.7	12,369.7	-167.3	-1.3%
Travel	872.1	798.8	814.3	814.3	814.3	0.0	0.0%
Contractual	5,577.3	5,483.0	6,023.2	5,923.2	6,021.5	-1.7	-0.0%
Commodities	271.8	439.9	301.0	301.0	301.0	0.0	0.0%
Equipment	626.5	320.8	247.2	247.2	247.2	-0.0	-0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,084.0	1,297.1	1,256.9	1,256.9	1,256.9	0.0	0.0%
Miscellaneous	0.0	0.0	-0.0	-300.0	-1,021.7	-1,021.7	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,917.6	3,305.9	3,253.3	3,244.0	3,244.0	-9.3	-0.3%
1003 G/F Match	1,423.9	1,646.5	1,493.9	1,478.5	1,478.5	-15.4	-1.0%
1004 Gen Fund	15,023.3	16,458.1	16,188.8	15,646.2	15,022.8	-1,166.0	-7.2%
1005 GF/Prgm		14.8	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	330.9		238.7	238.7	238.7	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	177.0	179.0	178.0	178.0	178.0	0.0	0.0%
Perm Part Time	4.0	1.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	50.0	23.0	49.0	49.0	49.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Agency: Department of Health and Social Services</u> <u>Gov Amd to Senate</u>	
Totals for Agency	783,367.1	861,479.1	861,107.7	857,261.6	857,245.6	-3,862.1	-0.4%
<u>Objects of Expenditure:</u>							
Personal Services	109,521.0	116,950.6	117,573.0	114,758.2	114,795.7	-2,777.3	-2.4%
Travel	3,126.9	4,473.9	4,421.2	4,158.5	4,166.3	-254.9	-5.8%
Contractual	39,993.3	44,563.1	45,455.3	44,730.2	44,721.4	-733.9	-1.6%
Commodities	14,711.7	20,479.3	18,766.0	18,704.3	18,704.3	-61.7	-0.3%
Equipment	2,575.8	1,180.1	1,162.1	1,172.7	1,172.7	10.6	0.9%
Lands/Buildings	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	613,436.5	668,851.1	672,730.1	673,762.7	673,710.2	980.1	0.1%
Miscellaneous	0.0	4,981.0	1,000.0	-25.0	-25.0	-1,025.0	-102.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts	290,585.0	333,070.8	331,915.7	336,251.9	336,251.9	4,336.2	1.3%
1003 G/F Match	186,880.5	206,906.2	204,829.4	200,122.0	200,114.2	-4,715.2	-2.3%
1004 Gen Fund	127,814.7	135,156.7	134,793.5	132,176.6	131,670.8	-3,122.7	-2.3%
1005 GF/Prgm	12,328.9	15,321.4	12,233.1	12,047.9	12,047.9	-185.2	-1.5%
1006 GF/MHTIA	97,612.1					0.0	0.0%
1007 I/A Rcpts	38,812.2	43,210.9	41,397.8	41,172.6	41,172.6	-225.2	-0.5%
1013 Alch/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH		97,737.5	101,852.1	101,413.8	101,623.9	-228.2	-0.2%
1047 Title 20	6,394.7	6,310.8	6,310.8	6,310.8	6,310.8	0.0	0.0%
1050 PFD Fund	21,787.4	21,887.1	21,738.6	21,738.6	21,738.6	0.0	0.0%
1055 IA/OIL HAZ		40.0	40.4	40.1	40.1	-0.3	-0.7%
1061 CIP Rcpts	1,130.6	1,754.9	753.1	744.4	744.4	-8.7	-1.2%
1077 Gifts/Grnt	19.0	80.8	81.2	80.9	80.9	-0.3	-0.4%
1091 GF/Desig			3,215.0	3,215.0	3,215.0	0.0	0.0%
1092 MHTAAR			1,945.0	1,945.0	2,232.5	287.5	14.8%
<u>Positions:</u>							
Perm Full Time	2,038.0	2,078.0	2,047.0	2,029.0	2,029.0	-18.0	-0.9%
Perm Part Time	79.0	59.0	59.0	59.0	59.0	0.0	0.0%
Non-Perm	41.0	16.0	10.0	10.0	10.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

Agency: Department of Labor

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	57,962.6	61,591.5	60,285.6	59,787.7	59,696.5	-589.1	-1.0%
<u>Objects of Expenditure:</u>							
Personal Services	35,990.2	38,498.1	37,898.6	37,455.7	37,385.7	-512.9	-1.4%
Travel	986.2	1,209.1	1,150.1	1,145.1	1,150.1	0.0	0.0%
Contractual	15,639.1	15,867.0	14,935.0	14,885.0	14,883.8	-51.2	-0.3%
Commodities	840.5	841.5	814.0	814.0	814.0	-0.0	-0.0%
Equipment	843.3	632.6	633.9	633.9	633.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,663.3	4,543.2	4,854.0	4,854.0	4,854.0	-0.0	-0.0%
Miscellaneous	0.0	0.0	0.0	0.0	-25.0	-25.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	33,568.3	35,512.9	35,107.0	34,774.1	34,774.1	-332.9	-0.9%
1003 G/F Match	1,593.6	1,690.0	2,019.7	1,999.2	1,993.0	-26.7	-1.3%
1004 Gen Fund	6,794.7	6,595.1	6,061.7	6,012.3	5,929.2	-132.5	-2.2%
1005 GF/Prgm	836.6	892.1	768.7	761.1	759.2	-9.5	-1.2%
1007 I/A Rcpts	8,091.2	8,146.9	7,366.4	7,294.1	7,294.1	-72.3	-1.0%
1031 Sec Injury	2,456.6	2,831.7	2,853.4	2,850.6	2,850.6	-2.8	-0.1%
1032 Dis Fisher	545.4	1,290.7	1,301.9	1,300.0	1,300.0	-1.9	-0.1%
1049 Trng/Bldg	473.3	634.4	583.0	574.9	574.9	-8.1	-1.4%
1054 Empl Trng	3,602.3	3,781.2	3,946.2	3,946.2	3,946.2	0.0	0.0%
1055 IA/OIL HAZ	0.6					0.0	0.0%
1061 CIP Rcpts		216.5	80.4	78.6	78.6	-1.8	-2.2%
1091 GF/Desig			197.2	196.6	196.6	-0.6	-0.3%
<u>Positions:</u>							
Perm Full Time	661.0	669.0	644.0	644.0	644.0	0.0	0.0%
Perm Part Time	47.0	46.0	52.0	52.0	52.0	0.0	0.0%
Non-Perm	1.0	0.0	0.0	0.0	0.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	69,447.9	55,432.8	52,814.1	48,481.8	48,720.8	-4,093.3	-7.8%
<u>Objects of Expenditure:</u>							
Personal Services	28,713.5	29,220.7	30,007.9	28,955.3	29,615.6	-392.3	-1.3%
Travel	1,016.9	1,219.2	1,185.8	1,149.4	1,185.8	0.0	0.0%
Contractual	37,957.0	24,171.9	20,822.8	17,635.4	17,121.8	-3,701.0	-17.8%
Commodities	652.0	799.5	776.1	753.7	776.1	-0.0	-0.0%
Equipment	814.9	21.5	21.5	28.0	21.5	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	293.6	-0.0	-0.0	-0.0	-0.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-40.0	-0.0	-0.0	0.0%
<u>Funding Sources:</u>							
1001 CBR Fund	11,250.0	16,840.0	15,285.4	-0.0	0.0	-15,285.4	-100.0%
1002 Fed Rcpts	391.3	416.5	420.6	416.8	416.8	-3.8	-0.9%
1003 G/F Match	55.4	97.4	98.4	97.5	97.5	-0.9	-0.9%
1004 Gen Fund	31,465.9	19,126.8	20,555.9	31,686.5	31,925.5	11,369.6	55.3%
1005 GF/Prgm	400.3	598.2	602.6	596.6	596.6	-6.0	-1.0%
1006 GF/MHTIA	166.2					0.0	0.0%
1007 I/A Rcpts	16,784.3	13,949.3	14,148.1	13,985.8	13,985.8	-162.3	-1.1%
1022 Corp Rcpts	8,050.0	3,160.0	1,254.4	1,254.4	1,254.4	0.0	0.0%
1037 GF/MH		66.2	67.2	66.3	66.3	-0.9	-1.3%
1055 IA/OIL HAZ	482.3	380.0	381.5	377.9	377.9	-3.6	-0.9%
1061 CIP Rcpts	402.2	798.4	0.0	-0.0	-0.0	-0.0	0.0%
<u>Positions:</u>							
Perm Full Time	437.0	439.0	438.0	431.0	438.0	0.0	0.0%
Perm Part Time	6.0	6.0	7.0	7.0	7.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

	Agency: Department of Military and Veterans Affairs							
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate		
Totals for Agency	72,376.1	31,824.8	36,500.3	35,586.8	35,311.8	-1,188.5	-3.3%	
<u>Objects of Expenditure:</u>								
Personal Services	11,362.6	11,080.1	10,518.5	10,405.0	10,280.0	-238.5	-2.3%	
Travel	694.2	424.3	429.3	429.3	429.3	0.0	0.0%	
Contractual	4,857.1	7,341.0	12,447.3	11,597.3	11,447.3	-1,000.0	-8.0%	
Commodities	1,147.2	1,071.8	1,341.4	1,341.4	1,341.4	0.0	0.0%	
Equipment	359.7	46.2	26.2	26.2	26.2	0.0	0.0%	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Grants, Claims	1,763.2	2,861.4	2,866.4	2,916.4	2,916.4	50.0	1.7%	
Miscellaneous	52,192.1	9,000.0	8,871.2	8,871.2	8,871.2	0.0	0.0%	
<u>Funding Sources:</u>								
1002 Fed Rcpts	52,831.6	22,725.0	25,606.0	25,546.2	25,546.2	-59.8	-0.2%	
1003 G/F Match	1,831.4	1,856.2	1,801.1	1,787.9	1,717.9	-83.2	-4.6%	
1004 Gen Fund	15,503.3	5,031.2	6,423.9	5,600.3	5,395.3	-1,028.6	-16.0%	
1005 GF/Prgm	38.3	28.4	28.4	28.4	28.4	0.0	0.0%	
1007 I/A Rcpts	759.9	868.8	1,318.1	1,311.7	1,311.7	-6.4	-0.5%	
1055 IA/OIL HAZ	1,368.3	1,240.2	1,246.4	1,235.9	1,236.9	-9.5	-0.8%	
1061 CIP Rcpts	43.3	75.0	76.4	75.4	75.4	-1.0	-1.3%	
<u>Positions:</u>								
Perm Full Time	155.0	156.0	162.0	162.0	160.0	-2.0	-1.2%	
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Non-Perm	45.0	45.0	45.0	45.0	45.0	0.0	0.0%	

Agency Totals - FY97 Operating Budget

	Agency: Department of Natural Resources						
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Totals for Agency	79,390.6	62,626.5	64,251.3	62,305.5	62,950.4	-1,300.9	-2.0%
<u>Objects of Expenditure:</u>							
Personal Services	51,276.4	41,423.0	41,879.0	40,634.3	40,807.8	-1,071.2	-2.6%
Travel	1,159.0	1,416.6	1,356.0	1,326.4	1,332.4	-23.6	-1.7%
Contractual	21,567.9	16,195.6	17,849.6	17,448.6	17,700.6	-149.0	-0.8%
Commodities	3,669.4	2,676.5	2,604.0	2,592.0	2,592.9	-11.1	-0.4%
Equipment	1,256.8	374.1	187.0	183.5	183.5	-3.5	-1.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	461.1	540.7	375.7	360.7	428.2	52.5	14.0%
Miscellaneous	0.0	0.0	0.0	-240.0	-95.0	-95.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	10,946.0	10,804.8	10,742.9	10,725.6	10,725.6	-17.3	-0.2%
1003 G/F Match	398.2	399.6	412.9	408.8	408.8	-4.1	-1.0%
1004 Gen Fund	40,867.8	33,478.7	32,870.4	31,303.6	32,101.9	-768.5	-2.3%
1005 GF/Prgm	9,302.7	8,885.1	7,878.2	7,771.0	7,577.6	-300.6	-3.8%
1006 GF/MHTIA	350.0					0.0	0.0%
1007 I/A Rcpts	11,232.2	3,217.1	4,324.1	2,325.2	2,325.2	-1,998.9	-46.2%
1018 EVOSS	1,313.7			1,973.8	1,973.8	1,973.8	%
1021 Agric Loan	1,246.2	1,429.0	1,701.9	1,990.6	1,990.6	288.7	17.0%
1055 IA/OIL HAZ	3.5	138.8	138.8	138.8	138.8	0.0	0.0%
1061 CIP Rcpts	3,730.3	3,133.4	2,509.1	2,466.2	2,466.2	-42.9	-1.7%
1077 Gifts/Grnt		1,140.0	0.0	1,140.0	1,540.0	1,540.0	%
1091 GF/Desig			2,975.5	1,364.4	1,004.4	-1,971.1	-66.2%
1092 MHTAAR			697.5	697.5	697.5	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	604.0	583.0	570.0	560.0	570.0	0.0	0.0%
Perm Part Time	240.0	240.0	231.0	231.0	231.0	0.0	0.0%
Non-Perm	825.0	818.0	824.0	824.0	824.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

Agency: Department of Public Safety

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	98,109.9	99,314.3	97,932.2	95,760.5	95,208.6	-2,723.6	-2.8%
<u>Objects of Expenditure:</u>							
Personal Services	59,068.5	60,029.8	59,887.9	58,983.2	58,968.3	-919.6	-1.5%
Travel	3,442.0	3,237.5	3,648.7	3,563.7	3,648.7	0.0	0.0%
Contractual	22,052.2	20,842.9	21,520.1	20,804.5	20,923.0	-597.1	-2.8%
Commodities	2,848.4	2,526.8	2,656.8	2,612.9	2,656.8	0.0	0.0%
Equipment	1,417.9	187.2	797.0	404.5	404.5	-392.5	-49.2%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	9,280.9	12,490.1	9,221.7	8,921.7	8,921.7	-300.0	-3.3%
Miscellaneous	0.0	0.0	200.0	470.0	-314.4	-514.4	-257.2%
<u>Funding Source:</u>							
1002 Fed Rcpts	5,666.6	9,747.8	5,736.3	5,714.3	5,714.3	-22.0	-0.4%
1003 G/F Match	427.8	856.6	937.3	641.6	641.6	-295.7	-31.5%
1004 Gen Fund	81,508.0	77,344.6	78,818.6	77,763.2	77,199.7	-1,618.9	-2.1%
1005 GF/Prgm	6,605.2	7,155.4	6,114.8	6,000.6	6,000.6	-114.2	-1.9%
1007 I/A Rcpts	2,306.3	2,236.2	2,594.8	2,583.9	2,583.9	-10.9	-0.4%
1024 Fish/Game				260.0	260.0	260.0	%
1050 PFD Fund	1,596.0	1,973.7	2,353.8	1,751.8	1,633.2	-720.6	-30.6%
1091 GF/Desig			1,376.6	1,045.1	1,175.3	-201.3	-14.6%
<u>Positions:</u>							
Perm Full Time	866.0	865.0	854.0	861.0	854.0	0.0	0.0%
Perm Part Time	60.0	55.0	46.0	46.0	46.0	0.0	0.0%
Non-Perm	2.0	2.0	1.0	1.0	1.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

	Agency: Department of Revenue						
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Totals for Agency	101,413.0	119,003.2	125,853.1	115,712.2	115,710.4	-10,142.7	-8.1%
<u>Objects of Expenditure:</u>							
Personal Services	41,314.4	42,840.5	49,493.9	44,027.0	44,027.0	-5,466.9	-11.0%
Travel	1,160.7	1,866.5	2,055.4	1,854.9	1,854.9	-200.5	-9.8%
Contractual	52,960.3	70,521.7	70,548.8	66,910.1	66,908.3	-3,640.5	-5.2%
Commodities	1,748.0	1,576.2	1,671.2	1,562.3	1,562.3	-108.9	-6.5%
Equipment	1,943.2	996.3	851.2	840.9	840.9	-10.3	-1.2%
Lands/Buildings	1,358.8	757.0	232.0	232.0	232.0	0.0	0.0%
Grants, Claims	927.6	700.0	1,265.6	700.0	700.0	-565.6	-44.7%
Miscellaneous	0.0	-255.0	-265.0	-415.0	-415.0	-150.0	0.0%
<u>Funding Sources:</u>							
1001 CBR Fund		451.5	448.5	0.0	0.0	-448.5	-100.0%
1002 Fed Rcpts	26,279.0	26,955.6	27,304.5	26,826.4	26,826.4	-478.1	-1.8%
1003 G/F Match	1,608.1	1,860.7	2,078.3	1,899.1	1,897.7	-180.6	-8.7%
1004 Gen Fund	8,905.9	8,459.6	9,905.5	8,441.1	8,440.7	-1,464.8	-14.8%
1005 GF/Prgm	1,755.6	1,765.0	1,793.2	1,696.0	1,696.0	-97.2	-5.4%
1007 I/A Rcpts	2,723.8	2,686.0	2,767.2	2,742.0	2,742.0	-25.2	-0.9%
1011 Educ Trust	11.1	19.7	16.6	16.5	16.5	-0.1	-0.6%
1016 Fed Incent	2,497.3	2,917.3	2,934.6	2,910.1	2,910.1	-24.5	-0.8%
1017 Ben Sys	75.7	45.9	75.4	75.4	75.4	0.0	0.0%
1022 Corp Rcpts	37,653.5	46,215.7	48,804.8	41,513.5	41,513.5	-7,291.3	-14.9%
1027 Int Airprt			24.5	24.5	24.5	0.0	0.0%
1029 P/E Retire	9,322.6	12,885.1	14,241.3	14,241.3	14,241.3	0.0	0.0%
1034 Teach Ret	5,748.6	7,852.8	8,228.0	8,228.0	8,228.0	0.0	0.0%
1042 Jud Retire	72.5	100.7	103.4	103.4	103.4	0.0	0.0%
1045 Nat Guard	25.3	35.4	16.4	16.4	16.4	0.0	0.0%
1046 Stdnt Loan			20.8	20.8	20.8	0.0	0.0%
1048 Univ Rcpt	42.0	67.9	30.4	30.1	30.1	-0.3	-1.0%
1050 PFD Fund	4,348.3	4,418.1	4,745.4	4,707.3	4,707.3	-38.1	-0.8%
1053 Invst Loss	11.4	18.7	16.4	16.3	16.3	-0.1	-0.6%
1061 CIP Rcpts	96.6	1,174.5	1,347.2	1,258.6	1,258.6	-88.6	-6.6%
1066 Pub School	80.7	120.2	57.2	56.6	56.6	-0.6	-1.0%
1092 MHTAAR	155.0	952.8	0.0	0.0	-0.0	-0.0	0.0%
1094 MHT Admin			893.5	888.8	888.8	-4.7	-0.5%
<u>Positions:</u>							
Perm Full Time	780.0	760.0	880.0	780.0	780.0	-100.0	-11.4%
Perm Part Time	53.0	55.0	38.0	34.0	34.0	-4.0	-10.5%
Non-Perm	73.0	72.0	71.0	71.0	71.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

	Agency: Department of Transportation/Public Facilities						
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Totals for Agency	334,512.3	336,228.6	347,534.3	337,326.7	337,263.7	-10,270.6	-3.0%
<u>Objects of Expenditure:</u>							
Personal Services	205,947.5	205,896.5	209,136.7	205,404.1	205,404.1	-3,732.6	-1.8%
Travel	2,889.6	2,692.4	2,710.7	2,710.7	2,710.7	-0.0	-0.0%
Contractual	62,360.7	64,525.3	68,720.9	67,256.9	67,253.9	-1,467.0	-2.1%
Commodities	32,542.2	34,168.7	33,978.9	33,867.9	33,867.9	-111.0	-0.3%
Equipment	2,361.6	682.5	633.9	633.9	633.9	-0.0	-0.0%
Lands/Buildings	13.5	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	28,397.2	28,263.2	32,353.2	27,453.2	27,393.2	-4,960.0	-15.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts	765.4	930.3	942.6	932.6	932.6	-10.0	-1.1%
1003 G/F Match	72.0	74.5	75.7	74.7	74.7	-1.0	-1.3%
1004 Gen Fund	127,561.8	126,026.5	131,247.6	123,964.0	123,901.0	-7,346.6	-5.6%
1005 GF/Prgm	3,524.3	3,663.6	3,119.5	3,099.4	3,099.4	-20.1	-0.6%
1007 I/A Rcpts	16,178.5	4,498.3	4,516.0	4,501.8	4,501.8	-14.2	-0.3%
1026 Hwy Capitl	20,869.2	22,605.9	22,577.2	22,398.7	22,398.7	-178.5	-0.8%
1027 Int Airprt	36,923.6	38,397.5	39,425.7	39,057.0	39,057.0	-368.7	-0.9%
1061 CIP Rcpts	58,238.9	65,684.3	65,395.7	64,505.2	64,505.2	-890.5	-1.4%
1076 Marine Hwy	70,378.6	74,347.7	79,686.0	78,249.5	78,249.5	-1,436.5	-1.8%
1091 GF/Desig			548.3	543.8	543.8	-4.5	-0.8%
<u>Positions:</u>							
Perm Full Time	2,682.0	2,687.0	2,704.0	2,704.0	2,704.0	0.0	0.0%
Perm Part Time	772.0	777.0	702.0	702.0	702.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

Agency: University of Alaska

	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Totals for Agency	373,175.4	442,511.6	435,255.5	432,439.7	433,142.7	-2,112.8	-0.5%
<u>Objects of Expenditure:</u>							
Personal Services	219,131.2	234,510.8	246,699.8	244,587.0	244,587.0	-2,112.8	-0.9%
Travel	9,264.0	9,257.5	9,853.9	9,853.9	9,853.9	0.0	0.0%
Contractual	77,708.4	106,421.0	103,670.9	103,670.9	103,670.9	0.0	0.0%
Commodities	31,770.6	38,781.6	41,393.5	41,393.5	41,393.5	-0.0	-0.0%
Equipment	11,714.5	13,987.9	14,594.1	14,594.1	14,594.1	0.0	0.0%
Lands/Buildings	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
Grants, Claims	14,508.8	16,505.2	17,622.2	17,622.2	17,622.2	-0.0	-0.0%
Miscellaneous	9,062.9	23,032.6	1,406.1	703.1	1,406.1	-0.0	-0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	50,826.9	81,431.2	77,465.6	77,462.3	77,462.3	-3.3	-0.0%
1003 G/F Match	2,779.8	2,779.8	2,779.8	2,779.8	2,779.8	0.0	0.0%
1004 Gen Fund	166,532.9	164,381.1	164,710.8	161,931.1	162,634.1	-2,076.7	-1.3%
1006 GF/MHTIA	200.8					0.0	0.0%
1007 I/A Rcpts	34,834.6	44,395.9	43,800.9	43,800.9	43,800.9	0.0	0.0%
1010 UA/INT INC	2,620.5	2,801.4	3,001.4	3,001.4	3,001.4	0.0	0.0%
1015 UA/DFA SVC	20,408.5	23,984.8	24,450.0	24,449.2	24,449.2	-0.8	-0.0%
1025 Sci/Tech	3,119.9	2,900.0	2,650.0	2,650.0	2,650.0	0.0	0.0%
1037 GF/MH		200.8	200.8	200.8	200.8	0.0	0.0%
1038 UA/STF SVC	44,281.9	53,842.2	52,547.8	52,520.9	52,520.9	-26.9	-0.1%
1039 UA/ICR	11,204.1	16,273.0	16,264.7	16,264.7	16,264.7	-0.0	-0.0%
1048 Univ Rcpt	34,080.9	46,570.3	44,455.8	44,450.7	44,450.7	-5.1	-0.0%
1061 CIP Rcpts	2,284.6	2,951.1	2,927.9	2,927.9	2,927.9	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	3,464.0	3,464.0	3,469.0	3,469.0	3,469.0	0.0	0.0%
Perm Part Time	243.0	243.0	244.0	244.0	244.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

Agency: Alaska Court System

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	45,856.3	46,308.2	48,584.4	47,226.1	46,884.1	-1,700.3	-3.5%
<u>Objects of Expenditure:</u>							
Personal Services	36,079.5	35,761.2	36,956.1	36,101.1	35,906.3	-1,049.8	-2.8%
Travel	919.2	937.2	1,017.2	952.2	952.2	-65.0	-6.4%
Contractual	7,416.1	8,338.6	9,160.0	8,853.6	8,755.9	-404.1	-4.4%
Commodities	798.3	798.9	799.4	798.9	798.9	-0.5	-0.1%
Equipment	280.0	235.7	364.6	283.7	234.2	-130.4	-35.8%
Lands/Buildings	355.2	186.6	224.6	186.6	186.6	-38.0	-16.9%
Grants, Claims	8.0	50.0	60.0	50.0	50.0	-10.0	-16.7%
Miscellaneous	0.0	-0.0	2.5	0.0	0.0	-2.5	-100.0%
<u>Funding Sources:</u>							
1001 CBR Fund		400.0	400.0	0.0	0.0	-400.0	-100.0%
1002 Fed Rcpts	85.4					0.0	0.0%
1004 Gen Fund	45,617.0	45,868.9	48,145.1	47,186.8	46,804.8	-1,340.3	-2.8%
1005 GF/Prgm	29.5					0.0	0.0%
1006 GF/MHTIA	39.3					0.0	0.0%
1007 I/A Rcpts	85.1					0.0	0.0%
1037 GF/MH		39.3	39.3	39.3	79.3	40.0	101.8%
<u>Positions:</u>							
Perm Full Time	650.0	652.0	662.0	657.0	653.0	-9.0	-1.4%
Perm Part Time	37.0	39.0	40.0	40.0	40.0	0.0	0.0%
Non-Perm	29.0	21.0	22.0	21.0	21.0	-1.0	-4.5%

Agency Totals - FY97 Operating Budget

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	34,231.4	31,053.9	31,053.9	30,776.1	30,074.6	-979.3	-3.2%
<u>Objects of Expenditure:</u>							
Personal Services	23,151.3	22,455.9	22,455.9	22,845.6	22,845.6	389.7	1.7%
Travel	2,132.5	2,065.0	2,065.0	2,499.5	2,499.5	434.5	21.0%
Contractual	6,664.6	5,700.3	5,700.3	5,255.0	5,336.5	-363.8	-6.4%
Commodities	671.9	648.5	648.5	654.3	654.3	5.8	0.9%
Equipment	1,611.1	184.2	184.2	309.2	309.2	125.0	67.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-787.5	-1,570.5	-1,570.5	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	33,818.2	30,825.9	30,825.9	30,515.4	29,813.9	-1,012.0	-3.3%
1005 GF/Prgm	128.2	116.0	116.0	126.5	126.5	10.5	9.1%
1007 I/A Rcpts	285.0	112.0	112.0	134.2	134.2	22.2	19.8%
<u>Positions:</u>							
Perm Full Time	242.0	242.0	242.0	224.0	224.0	-18.0	-7.4%
Perm Part Time	272.0	272.0	272.0	279.0	279.0	7.0	2.6%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Agency Summary - FY95 Operating Budget

Agency	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Department of Administration	256,879.5	256,480.7	263,012.9	260,234.7	262,266.7	-746.2	-0.3 %
Department of Commerce and Economic Development	55,719.8	61,309.6	60,449.3	58,517.8	59,056.8	-1,392.5	-2.3 %
Department of Community & Regional Affairs	146,807.6	147,912.7	139,923.9	138,429.1	138,389.3	-1,534.6	-1.1 %
Department of Corrections	125,531.5	137,909.9	140,418.5	136,831.6	137,234.2	-3,184.3	-2.3 %
Department of Education	885,920.7	906,269.8	892,147.5	184,615.1	903,255.5	11,108.0	1.2 %
Department of Environmental Conservation	46,703.3	46,931.4	47,253.1	46,041.4	45,592.0	-1,661.1	-3.5 %
Department of Fish and Game	97,273.1	93,170.7	108,459.3	106,090.9	103,273.0	-5,186.3	-4.8 %
Office of the Governor	19,695.7	21,425.3	21,179.6	20,612.3	19,988.9	-1,190.7	-5.6 %
Department of Health and Social Services	783,367.1	861,479.1	861,107.7	857,261.6	857,245.6	-3,862.1	-0.4 %
Department of Labor	57,962.6	61,591.5	60,285.6	59,787.7	59,696.5	-589.1	-1.0 %
Department of Law	69,447.9	55,432.8	52,814.1	48,481.8	47,820.8	-4,993.3	-9.5 %
Department of Military and Veterans Affairs	72,376.1	31,824.8	36,500.3	35,586.8	35,311.8	-1,188.5	-3.3 %
Department of Natural Resources	79,390.6	62,626.5	64,251.3	62,305.5	62,950.4	-1,300.9	-2.0 %
Department of Public Safety	98,109.9	99,314.3	97,932.2	95,760.5	95,208.6	-2,723.6	-2.8 %
Department of Revenue	101,413.0	119,003.2	125,853.1	115,712.2	115,710.4	-10,142.7	-8.1 %
Department of Transportation/Public Facilities	334,512.3	336,228.6	347,534.3	337,326.7	337,263.7	-10,270.6	-3.0 %
University of Alaska	373,175.4	442,511.6	435,255.5	432,439.7	433,142.7	-2,112.8	-0.5 %
Alaska Court System	45,856.3	46,308.2	48,584.4	47,226.1	46,884.1	-1,700.3	-3.5 %
Legislature	34,231.4	31,053.9	31,053.9	30,776.1	30,074.6	-979.3	-3.2 %
Total - Operating Budget	3,684,373.8	3,818,784.6	3,834,016.5	3,074,037.6	3,790,365.6	-43,650.9	-1.1 %

Agency Summary - FY95 Operating Budget

General Funds and CBR

Agency	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Department of Administration	176,459.0	170,983.6	173,363.7	170,945.5	172,186.3	-1,177.4	-0.7 %
Department of Commerce and Economic Development	37,841.9	37,013.5	36,395.3	34,448.7	34,987.7	-1,407.6	-3.9 %
Department of Community & Regional Affairs	96,584.2	90,333.6	83,031.5	81,643.9	82,096.1	-935.4	-1.1 %
Department of Corrections	120,348.3	132,492.7	134,141.4	130,574.5	130,977.1	-3,164.3	-2.4 %
Department of Education	666,242.5	687,629.2	683,007.5	25,888.5	686,812.5	3,805.0	0.6 %
Department of Environmental Conservation	17,378.6	17,978.4	17,599.5	15,859.6	15,896.2	-1,703.3	-9.7 %
Department of Fish and Game	41,801.2	40,522.0	41,320.1	39,666.8	39,173.0	-2,147.1	-5.2 %
Office of the Governor	16,447.2	18,119.4	17,687.6	17,129.6	16,506.2	-1,181.4	-6.7 %
Department of Health and Social Services	424,636.2	455,121.8	456,923.1	448,975.3	448,671.8	-8,251.3	-1.8 %
Department of Labor	9,224.9	9,177.2	9,047.3	8,969.2	8,878.0	-169.3	-1.9 %
Department of Law	43,337.8	36,728.6	36,609.5	32,446.9	31,785.9	-4,823.6	-13.2 %
Department of Military and Veterans Affairs	17,373.0	6,915.8	8,253.4	7,416.6	7,141.6	-1,111.8	-13.5 %
Department of Natural Resources	50,918.7	42,763.4	44,137.0	40,847.8	41,092.7	-3,044.3	-6.9 %
Department of Public Safety	88,541.0	85,356.6	87,247.3	85,450.5	85,017.2	-2,230.1	-2.6 %
Department of Revenue	12,269.6	12,536.8	14,225.5	12,036.2	12,034.4	-2,191.1	-15.4 %
Department of Transportation/Public Facilities	131,158.1	129,764.6	134,991.1	127,681.9	127,618.9	-7,372.2	-5.5 %
University of Alaska	169,513.5	167,361.7	167,691.4	164,911.7	165,614.7	-2,076.7	-1.2 %
Alaska Court System	45,685.8	46,308.2	48,584.4	47,226.1	46,884.1	-1,700.3	-3.5 %
Legislature	33,946.4	30,941.9	30,941.9	30,641.9	29,940.4	-1,001.5	-3.2 %
Total - Operating Budget	2,199,707.9	2,218,049.0	2,225,198.5	1,522,761.2	2,183,314.8	-41,883.7	-1.9 %

Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Longevity Bonus							
1	Longevity Bonus Grants	72,709.5	72,152.6	72,152.6	72,152.6	74,152.6	2,000.0 2.8%
	* BRU Total	72,709.5	72,152.6	72,152.6	72,152.6	74,152.6	2,000.0 2.8%
Senior Services							
2	Pioneers Homes	29,972.1	29,842.3	31,038.7	30,713.1	30,712.7	-326.0 -1.1%
3	Senior Services Administration	3,188.7	3,569.9	0.0	0.0	0.0	0.0 0.0%
4	Protection, Comm Svcs, & Admin			4,016.8	3,987.3	3,912.3	-104.5 -2.6%
5	Nutrition, Trans & Support Svc	5,497.9	5,505.1	5,505.1	5,505.1	5,505.1	0.0 0.0%
6	Senior Employment Services	1,676.1	1,752.3	1,752.3	1,752.3	1,752.3	0.0 0.0%
7	Home & Community Based Care	2,442.4	2,732.2	2,982.2	2,982.2	2,982.2	0.0 0.0%
8	Senior Residential Services	1,055.0	1,015.0	993.8	993.8	1,015.0	21.2 2.1%
	* BRU Total	43,832.2	44,416.8	46,288.9	45,933.8	45,879.6	-409.3 -0.9%
Legal and Advocacy Services							
9	Public Defender Agency	8,065.1	8,253.1	8,641.1	8,311.8	8,311.8	-329.3 -3.8%
10	Office of Public Advocacy	7,265.2	7,239.6	7,605.6	7,573.3	7,423.3	-182.3 -2.4%
	* BRU Total	15,330.3	15,492.7	16,246.7	15,885.1	15,735.1	-511.6 -3.1%
Labor Agreements Front Section							
11	Labor Agreements Front Section		250.0	50.0	-0.0	0.0	-50.0 -100.0%
	* BRU Total	0.0	250.0	50.0	-0.0	0.0	-50.0 -100.0%
Centralized Administrative Services							
12	Office of the Commissioner	539.0	493.5	498.8	493.3	493.3	-5.5 -1.1%
13	Citizen's Foster Care Review	135.8	136.0	138.3	136.6	136.6	-1.7 -1.2%
14	Labor Relations			1,080.2	1,080.2	855.2	-225.0 -20.8%
	* BRU Total	674.8	629.5	1,717.3	1,710.1	1,485.1	-232.2 -13.5%
Administrative Services							
15	Administrative Services	1,597.1	1,539.5	1,494.5	1,329.8	1,479.3	-15.2 -1.0%
	* BRU Total	1,597.1	1,539.5	1,494.5	1,329.8	1,479.3	-15.2 -1.0%
Personnel							
16	Personnel	3,734.6	3,479.5	2,496.7	2,253.2	2,251.3	-245.4 -9.8%
17	Productivity Improvement Ctr	559.4	719.0	708.2	708.2	708.2	-0.0 -0.0%
	* BRU Total	4,294.0	4,198.5	3,204.9	2,961.4	2,959.5	-245.4 -7.7%

Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Finance							
18	Finance	6,297.0	6,384.0	5,940.8	5,725.4	6,083.6	142.8	2.4%
	* BRU Total	6,297.0	6,384.0	5,940.8	5,725.4	6,083.6	142.8	2.4%
	General Services							
19	Purchasing	1,675.4	1,664.5	1,668.6	1,481.7	1,648.6	-20.0	-1.2%
20	Property Management	595.5	901.0	942.0	936.7	936.7	-5.3	-0.6%
21	Central Duplicating and Mail	1,702.2	1,989.2	1,921.5	1,907.9	1,907.9	-13.6	-0.7%
	* BRU Total	3,973.1	4,554.7	4,532.1	4,326.3	4,493.2	-38.9	-0.9%
	Retirement and Benefits							
22	Retirement and Benefits	8,016.1	8,133.9	8,009.5	7,955.1	7,955.1	-54.4	-0.7%
23	EPORS	868.0	891.1	891.1	891.1	891.1	0.0	0.0%
	* BRU Total	8,884.1	9,025.0	8,900.6	8,846.2	8,846.2	-54.4	-0.6%
	Alaska Oil and Gas Conservation Commission							
24	Ak Oil & Gas Conservation Comm	1,754.8	1,758.7	1,779.0	1,759.5	1,659.5	-119.5	-6.7%
	* BRU Total	1,754.8	1,758.7	1,779.0	1,759.5	1,659.5	-119.5	-6.7%
	Alaska Public Offices Comm							
25	Alaska Public Offices Comm	648.2	633.8	642.0	634.9	634.9	-7.1	-1.1%
	* BRU Total	648.2	633.8	642.0	634.9	634.9	-7.1	-1.1%
	Risk Management							
26	Risk Management	18,576.0	18,579.7	21,966.8	21,960.1	21,960.1	-6.7	-0.0%
	* BRU Total	18,576.0	18,579.7	21,966.8	21,960.1	21,960.1	-6.7	-0.0%
	Information Services							
27	Computer Services	11,815.5	13,544.6	0.0	0.0	0.0	-0.0	0.0%
28	Telecommunications Services	8,329.7	8,041.9	0.0	0.0	0.0	0.0	0.0%
29	Information Services			20,407.4	20,274.6	20,199.6	-207.8	-1.0%
30	Information Svc Fund Front Sec	20,145.1	21,586.5	21,869.3	21,736.5	21,661.5	-207.8	-1.0%
	* BRU Total	40,290.3	43,173.0	42,276.7	42,011.1	41,861.1	-415.6	-1.0%
	Rural Alaska Television Network (RATNET).							
31	RATNET	1,094.4	953.7	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	1,094.4	953.7	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Leasing and Facilities							
32	Leases	31,052.7	28,302.0	30,547.2	30,335.2	29,940.2	-607.0	-2.0%
	* BRU Total	31,052.7	28,302.0	30,547.2	30,335.2	29,940.2	-607.0	-2.0%
	Public Communications Services							
33	AK Rural Communications Svcs			913.5	0.0	913.5	0.0	0.0%
34	Public Broadcasting Commission	5,871.0	111.5	59.9	-0.0	58.8	-1.1	-1.8%
35	Public Broadcasting - Radio		2,950.0	2,950.0	0.0	2,825.0	-125.0	-4.2%
36	Public Broadcasting - T.V.		1,375.0	1,349.4	0.0	1,299.4	-50.0	-3.7%
	* BRU Total	5,871.0	4,436.5	5,272.8	-0.0	5,096.7	-176.1	-3.3%
	Public Communications							
	Public Communications				4,663.2		0.0	0.0%
	* BRU Total	0.0	0.0	0.0	4,663.2	0.0	0.0	0.0%
	*** Total Agency Expenditure	256,879.5	256,480.7	253,012.9	260,234.7	262,266.7	-746.2	-0.3%
	Federal Funds	6,333.3	6,847.2	6,848.2	6,838.7	6,838.7	-9.5	-0.1%
	General Funds	176,459.0	170,983.6	173,363.7	170,945.5	172,186.3	-1,177.4	-0.7%
	Other Funds	74,087.2	78,649.9	82,801.0	82,450.5	83,241.7	440.7	0.5%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Longevity Bonus								
1	Longevity Bonus Grants	72,709.5	72,152.6	72,152.6	72,152.6	74,152.6	2,000.0	2.8%
	* BRU Total	72,709.5	72,152.6	72,152.6	72,152.6	74,152.6	2,000.0	2.8%
Senior Services								
2	Pioneers Homes	29,972.1	29,842.3	31,038.7	30,713.1	30,712.7	-326.0	-1.1%
3	Senior Services Administration	1,942.2	2,041.0	0.0	-0.0	0.0	0.0	0.0%
4	Protection, Comm Svcs, & Admin			2,108.0	2,088.7	2,013.7	-94.3	-4.5%
5	Nutrition, Trans & Support Svc	1,766.1	1,691.1	1,646.1	1,646.1	1,646.1	0.0	0.0%
6	Senior Employment Services	198.3	198.3	198.3	198.3	198.3	0.0	0.0%
7	Home & Community Based Care	2,407.9	2,687.2	2,982.2	2,982.2	2,982.2	0.0	0.0%
8	Senior Residential Services	1,055.0	1,015.0	993.8	993.8	1,015.0	21.2	2.1%
	* BRU Total	37,341.6	37,474.9	38,967.1	38,622.2	38,568.0	-399.1	-1.0%
Legal and Advocacy Services								
9	Public Defender Agency	7,765.1	8,253.1	8,641.1	8,311.8	8,311.8	-329.3	-3.8%
10	Office of Public Advocacy	7,228.5	7,199.6	7,535.3	7,503.5	7,353.5	-181.8	-2.4%
	* BRU Total	14,993.6	15,452.7	16,176.4	15,815.3	15,665.3	-511.1	-3.2%
Labor Agreements Front Section								
11	Labor Agreements Front Section		203.6	50.0	0.0	0.0	-50.0	-100.0%
	* BRU Total	0.0	203.6	50.0	0.0	0.0	-50.0	-100.0%
Centralized Administrative Services								
12	Office of the Commissioner	424.0	378.5	383.7	378.6	378.6	-5.1	-1.3%
13	Citizen's Foster Care Review	135.8	136.0	138.3	136.6	136.6	-1.7	-1.2%
14	Labor Relations			1,080.2	1,080.2	855.2	-225.0	-20.8%
	* BRU Total	559.8	514.5	1,602.2	1,595.4	1,370.4	-231.8	-14.5%
Administrative Services								
15	Administrative Services	1,040.5	1,007.5	915.5	756.6	756.6	-158.9	-17.4%
	* BRU Total	1,040.5	1,007.5	915.5	756.6	756.6	-158.9	-17.4%
Personnel								
16	Personnel	3,592.3	3,333.8	2,201.7	1,958.2	1,956.3	-245.4	-11.1%
17	Productivity Improvement Ctr	130.1	130.1	148.0	148.0	148.0	0.0	0.0%
	* BRU Total	3,722.4	3,463.9	2,349.7	2,106.2	2,104.3	-245.4	-10.4%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Finance								
18	Finance	6,258.5	6,384.0	5,919.0	5,703.6	5,667.9	-251.1	-4.2%
	* BRU Total	6,258.5	6,384.0	5,919.0	5,703.6	5,667.9	-251.1	-4.2%
General Services								
19	Purchasing	1,656.3	1,664.5	1,626.4	1,440.5	1,607.4	-19.0	-1.2%
20	Property Management	358.7	626.2	628.3	625.4	625.4	-2.9	-0.5%
21	Central Duplicating and Mail	372.8	398.3	399.7	397.8	0.0	-399.7	-100.0%
	* BRU Total	2,387.8	2,689.0	2,654.4	2,463.7	2,232.8	-421.6	-15.9%
Retirement and Benefits								
23	EPORS	868.0	891.1	891.1	891.1	891.1	0.0	0.0%
	* BRU Total	868.0	891.1	891.1	891.1	891.1	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
24	Ak Oil & Gas Conservation Comm	1,647.8	1,658.7	1,679.0	1,660.8	1,560.8	-118.2	-7.0%
	* BRU Total	1,647.8	1,658.7	1,679.0	1,660.8	1,560.8	-118.2	-7.0%
Alaska Public Offices Comm								
25	Alaska Public Offices Comm	648.2	633.8	642.0	634.9	634.9	-7.1	-1.1%
	* BRU Total	648.2	633.8	642.0	634.9	634.9	-7.1	-1.1%
Information Services								
30	Information Svc Fund Front Sec	2,148.1	55.0	55.0	55.0	55.0	0.0	0.0%
	* BRU Total	2,148.1	55.0	55.0	55.0	55.0	0.0	0.0%
Rural Alaska Television Network (RATNET).								
31	RATNET	1,094.4	794.8	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	1,094.4	794.8	0.0	0.0	0.0	0.0	0.0%
Leasing and Facilities								
32	Leases	25,167.8	23,171.0	24,177.6	23,965.6	23,570.6	-607.0	-2.5%
	* BRU Total	25,167.8	23,171.0	24,177.6	23,965.6	23,570.6	-607.0	-2.5%
Public Communications Services								
33	AK Rural Communications Svcs			772.8	0.0	772.8	0.0	0.0%
34	Public Broadcasting	5,871.0	111.5	59.9	-0.0	58.8	-1.1	-1.8%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
	Public Communications Services						
	Commission						
35	Public Broadcasting - Radio		2,950.0	2,950.0	0.0	2,825.0	-125.0 -4.2%
36	Public Broadcasting - T.V.		1,375.0	1,349.4	0.0	1,299.4	-50.0 -3.7%
	* BRU Total	5,871.0	4,436.5	5,132.1	-0.0	4,956.0	-176.1 -3.4%
	Public Communications						
	Public Communications				4,522.5		0.0 0.0%
	* BRU Total	0.0	0.0	0.0	4,522.5	0.0	0.0 0.0%
	*** Total Agency Expenditure	176,459.0	170,983.6	173,363.7	170,945.5	172,186.3	-1,177.4 -0.7%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Longevity Bonus												
Longevity Bonus Grants												
Formula funding												
1004 Gen Fund	2,000 0	0 0	0 0	0 0	0 0	0 0	0 0	2,000 0	0 0	0 0	0 0	0 0
	2,000.0	0 0	0 0	0 0	0 0	0 0	0 0	2,000 0	0 0	0 0	0 0	0 0
*** BRU Total ***	2,000.0	0 0	0 0	0 0	0 0	0 0	0 0	2,000 0	0 0	0 0	0 0	0 0
Senior Services												
Pioneers Homes												
Data processing chargeback												
1004 Gen Fund	-0 4	0 0	0 0	-0 4	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Reverse: SALARY ADJUSTMENTS												
1004 Gen Fund	-325 6	-325 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1037 GF/MH	-5 1											
	-326.0	-325 6	0 0	-0 4	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Senior Services Administration												
Reverse: SALARY ADJUSTMENTS												
1002 Fed Rcpts	-8 0	-29 5	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1003 G/F Match	-1 6											
1004 Gen Fund	-17 0											
1007 I/A Rcpts	-2 2											
1037 GF/MH	-0 7											
Reverse Salary Adjustment Transfer												
1002 Fed Rcpts	8 0	29 5	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1003 G/F Match	1 6											
1004 Gen Fund	17 0											
1007 I/A Rcpts	2 2											
1037 GF/MH	0 7											
	0.0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Protection, Community Services, and Administration												
Administrative reduction												
1004 Gen Fund	-75 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-75 0	0 0	0 0	0 0
Reverse Salary Adjustment Transfer												
1002 Fed Rcpts	-8 0	-29 5	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1003 G/F Match	-1 6											
1004 Gen Fund	-17 0											
1007 I/A Rcpts	-2 2											
1037 GF/MH	-0 7											
	-104.5	-29 5	0 0	0 0	0 0	0 0	0 0	0 0	-75 0	0 0	0 0	0 0
Senior Residential Services												
Restore funding for Maniilaq grant												
1004 Gen Fund	21 2	0 0	0 0	0 0	0 0	0 0	0 0	21 2	0 0	0 0	0 0	0 0
	21.2	0 0	0 0	0 0	0 0	0 0	0 0	21 2	0 0	0 0	0 0	0 0

*** BRU Total ***

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Senior Services												
	-409.3	-355.1	0.0	-0.4	0.0	0.0	0.0	21.2	-75.0	0.0	0.0	0.0
Legal and Advocacy Services												
Public Defender Agency												
Reduce PD positions in Barrow & Kotzebue	Dec	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-230.0										
Reverse SALARY ADJUSTMENTS	Dec	-99.3	-99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-98.2										
1005 GF/Prgm		-1.1										
		-329.3	-329.3	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Office of Public Advocacy												
Reduce base adjustment	Dec	-150.0	-0.0	-0.0	-150.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-150.0										
Reverse SALARY ADJUSTMENTS	Dec	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-23.8										
1005 GF/Prgm		-1.0										
1007 I/A Rcpts		-0.3										
1037 GF/MH		-7.0										
		-182.3	-32.3	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-511.6	-361.6	0.0	-150.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Labor Agreements Front Section												
Labor Agreements Front Sections												
Reverse Training funding per Supervisory Unit agreement	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0										
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Centralized Administrative Services												
Office of the Commissioner												
Reverse SALARY ADJUSTMENTS	Dec	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.1										
1007 I/A Rcpts		-0.4										
		-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Citizen's Foster Care Review												
Reverse SALARY ADJUSTMENTS	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.7										
		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Centralized Administrative Services													
Labor Relations													
Staff reduction	Dec	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund		-225.0											
		-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
*** BRU Total ***		-232.2	-232.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
Administrative Services													
Administrative Services													
10% Reduction	Dec	-149.5	-140.0	-5.0	-4.5	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
1004 Gen Fund		-149.5											
Increase Inter-Agency Receipt Authority	Inc	149.5	140.0	5.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts		149.5											
Reverse SALARY ADJUSTMENTS	Dec	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.4											
1007 I/A Rcpts		-5.8											
		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
*** BRU Total ***		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Personnel													
Personnel													
10% Reduction	Dec	-242.2	-225.0	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund		-242.2											
Data processing chargeback	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.9											
Reverse SALARY ADJUSTMENTS	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.3											
		-245.4	-226.3	0.0	-19.1	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
*** BRU Total ***		-245.4	-226.3	0.0	-19.1	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
Finance													
Finance													
3% Reduction	Dec	-178.2	0.0	0.0	-178.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		-178.2											
Increase Inter-Agency Receipt Authority	Inc	393.9	0.0	0.0	393.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts		393.9											
Data processing chargeback	Dec	-35.7	0.0	0.0	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-35.7											
Reverse SALARY ADJUSTMENTS	Dec	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-37.2											
		142.8	-37.2	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		142.8	-37.2	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
General Services												
Purchasing												
Reverse SALARY ADJUSTMENTS	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.0										
1007 I/A Rcpts		-1.0										
		-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Property Management												
Reverse SALARY ADJUSTMENTS	Dec	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.7										
1005 GF/Prgm		-2.2										
1033 Surpl Prop		-2.4										
		-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Central Duplicating and Mail												
Increase Inter-Agency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-399.7										
1007 I/A Rcpts		399.7										
Reverse SALARY ADJUSTMENTS	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.9										
1007 I/A Rcpts		-11.7										
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1.9										
1007 I/A Rcpts		-1.9										
		-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Retirement and Benefits												
Retirement and Benefits												
Reverse SALARY ADJUSTMENTS	Dec	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1017 Ben Sys		-17.1										
1023 FICA Acct		-0.7										
1029 P/E Retire		-18.7										
1034 Teach Rel		-17.2										
1042 Jud Retire		-0.4										
1045 Nat Guard		-0.3										
		-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
Contractual reduction	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Reverse: SALARY ADJUSTMENTS	Dec	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.3											
1004 Gen Fund		-18.2											
		-119.5	-19.5	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-119.5	-19.5	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Public Offices Comm													
Alaska Public Offices Commission													
Reverse: SALARY ADJUSTMENTS	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.6											
1005 GF/Prgm		-0.5											
		-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Risk Management													
Risk Management													
Reverse: SALARY ADJUSTMENTS	Dec	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-6.7											
		-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Services													
Computer Services													
Reverse: SALARY ADJUSTMENTS	Dec	-83.2	-83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc		-83.2											
Reverse Salary Adjustment Transfer	Dec	83.2	83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc		83.2											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Telecommunications Services													
Reverse: SALARY ADJUSTMENTS	Dec	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc		-49.6											
Reverse Salary Adjustment Transfer	Dec	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc		49.6											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Services													
Data processing chargeback	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc		-75.0											
Reverse Salary Adjustment Transfer	Dec	-83.2	-83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc		-83.2											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Information Services													
Information Services													
Reverse:Salary Adjustment Transfer	Dec	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc		-49.6											
		-207.8	-132.8	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Service Fund Front Section													
Reverse:Salary Adjustment Transfer	Dec	-83.2	-83.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-83.2											
Reverse:Salary Adjustment Transfer	Dec	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-49.6											
Data processing chargeback	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-75.0											
		-207.8	-132.8	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-415.6	-265.6	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leasing and Facilities													
Leases													
Transfer Juneau Public Health Lab	ATrOut	-107.0	0.0	0.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
lease costs to DHSS													
1004 Gen Fund		-107.0											
Leasing & facilities reduction	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-500.0											
		-607.0	0.0	0.0	-607.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-607.0	0.0	0.0	-607.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Communications Services													
Public Broadcasting Commission													
Reverse:SALARY ADJUSTMENTS	Dec	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.1											
		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - Radio													
Funding reduction	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-125.0											
		-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.													
Funding reduction	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-125.0											
Increase in funding	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
1004 Gen Fund		75.0											
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-176.1	-1.1	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
***** Agency Total *****	-746.2	-1,620.9	0.0	-846.5	0.0	0.0	0.0	1,846.2	-125.0	-15.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Measurement Standards								
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,894.1	2,894.1	-33.2	-1.1%
	* BRU Total	2,874.1	2,879.3	2,927.3	2,894.1	2,894.1	-33.2	-1.1%
Banking, Securities, and Corp								
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,646.2	1,646.2	-19.5	-1.2%
	* BRU Total	1,641.9	1,631.5	1,665.7	1,646.2	1,646.2	-19.5	-1.2%
Insurance								
3	Insurance	3,695.3	4,002.0	4,148.7	3,890.4	3,978.0	-170.7	-4.1%
	* BRU Total	3,695.3	4,002.0	4,148.7	3,890.4	3,978.0	-170.7	-4.1%
Occupational Licensing								
4	Operations	4,026.3	4,261.2	4,367.8	4,348.2	4,348.2	-19.6	-0.4%
5	Licensing Boards	157.0	250.8	262.5	262.5	262.5	0.0	0.0%
	* BRU Total	4,183.3	4,512.0	4,630.3	4,610.7	4,610.7	-19.6	-0.4%
Alaska Public Utilities Comm								
6	Alaska Public Utilities Comm	3,410.4	3,515.9	3,968.2	3,766.5	3,766.5	-201.7	-5.1%
	* BRU Total	3,410.4	3,515.9	3,968.2	3,766.5	3,766.5	-201.7	-5.1%
Executive Administration and Development								
7	Commissioner's Office	589.8	565.9	621.7	535.1	615.8	-5.9	-0.9%
8	Administrative Services	1,166.7	1,207.6	1,216.4	1,090.0	1,204.0	-12.4	-1.0%
9	Economic Development	2,618.6	2,220.4	0.0	0.0	0.0	0.0	0.0%
10	International Trade	1,194.1	1,145.0	0.0	-0.0	0.0	-0.0	0.0%
	* BRU Total	5,569.2	5,138.9	1,835.1	1,625.1	1,819.8	-15.3	-1.0%
Division of Trade and Development								
11	Trade and Development			2,542.1	2,405.6	2,486.6	-55.5	-2.2%
	* BRU Total	0.0	0.0	2,542.1	2,405.6	2,486.6	-55.5	-2.2%
Investments								
12	Investments	2,981.4	3,262.2	3,297.4	3,276.9	3,276.9	-20.5	-0.6%
	* BRU Total	2,981.4	3,262.2	3,297.4	3,276.9	3,276.9	-20.5	-0.6%
Tourism								
13	Tourism Development	3,235.9	3,037.5	2,657.7	2,535.9	2,710.0	52.3	2.0%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,314.1	5,315.7	-2.6	-0.0%
	* BRU Total	8,041.8	8,402.8	7,976.0	7,850.0	8,025.7	49.7	0.6%

Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	AIDEA							
15	AIDEA	3,055.4	3,003.8	3,756.9	3,730.8	3,730.8	-26.1	-0.7%
16	Alaska Energy Auth Op & Maint	909.5	1,064.0	1,055.0	1,049.6	1,049.6	-5.4	-0.5%
	* BRU Total	3,964.9	4,067.8	4,811.9	4,780.4	4,780.4	-31.5	-0.7%
	Alaska Seafood Marketing Inst							
17	Alaska Seafood Marketing Inst	14,895.2	14,245.8	12,959.5	12,100.1	12,100.1	-859.4	-6.6%
	* BRU Total	14,895.2	14,245.8	12,959.5	12,100.1	12,100.1	-859.4	-6.6%
	Alaska Aerospace Devel Corp							
18	Ak Aerospace Development Corp	583.4	654.7	555.7	550.7	550.7	-5.0	-0.9%
	* BRU Total	583.4	654.7	555.7	550.7	550.7	-5.0	-0.9%
	Alaska Science and Technology Foundation							
19	AK Science & Tech. Foundation	3,878.9	8,996.7	9,128.4	9,121.1	9,121.1	-7.3	-0.1%
	* BRU Total	3,878.9	8,996.7	9,128.4	9,121.1	9,121.1	-7.3	-0.1%
	*** Total Agency Expenditure	55,719.8	61,309.6	60,449.3	58,517.8	59,056.8	-1,392.5	-2.3%
	Federal Funds	5,857.6	6,401.1	5,275.0	5,275.0	5,275.0	0.0	0.0%
	General Funds	37,841.9	37,013.5	36,395.3	34,448.7	34,987.7	-1,407.6	-3.9%
	Other Funds	12,020.3	17,895.0	18,779.0	18,794.1	18,794.1	15.1	0.1%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Measurement Standards								
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,894.1	2,894.1	-33.2	-1.1%
	* BRU Total	2,874.1	2,879.3	2,927.3	2,894.1	2,894.1	-33.2	-1.1%
Banking, Securities, and Corp								
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,646.2	1,646.2	-19.5	-1.2%
	* BRU Total	1,641.9	1,631.5	1,665.7	1,646.2	1,646.2	-19.5	-1.2%
Insurance								
3	Insurance	3,695.3	4,002.0	4,148.7	3,890.4	3,978.0	-170.7	-4.1%
	* BRU Total	3,695.3	4,002.0	4,148.7	3,890.4	3,978.0	-170.7	-4.1%
Occupational Licensing								
4	Operations	3,803.9	3,735.5	3,941.8	3,842.8	3,842.8	-99.0	-2.5%
5	Licensing Boards	157.0	250.8	262.5	262.5	262.5	-0.0	-0.0%
	* BRU Total	3,960.9	3,986.3	4,204.3	4,105.3	4,105.3	-99.0	-2.4%
Alaska Public Utilities Comm								
6	Alaska Public Utilities Comm	3,409.8	3,515.9	3,968.2	3,766.5	3,766.5	-201.7	-5.1%
	* BRU Total	3,409.8	3,515.9	3,968.2	3,766.5	3,766.5	-201.7	-5.1%
Executive Administration and Development								
7	Commissioner's Office	565.3	528.0	534.7	448.1	528.8	-5.9	-1.1%
8	Administrative Services	1,027.1	1,028.8	852.6	726.2	840.2	-12.4	-1.5%
9	Economic Development	2,189.7	1,909.2	0.0	0.0	0.0	-0.0	0.0%
10	International Trade	1,184.1	1,135.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	4,966.2	4,601.0	1,387.3	1,174.3	1,369.0	-18.3	-1.3%
Division of Trade and Development								
11	Trade and Development			2,158.3	2,021.8	2,102.8	-55.5	-2.6%
	* BRU Total	0.0	0.0	2,158.3	2,021.8	2,102.8	-55.5	-2.6%
Tourism								
13	Tourism Development	3,234.3	3,037.5	2,657.7	2,535.9	2,710.0	52.3	2.0%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,314.1	5,315.7	-2.6	-0.0%
	* BRU Total	8,040.2	8,402.8	7,976.0	7,850.0	8,025.7	49.7	0.6%
Alaska Seafood Marketing Inst								
17	Alaska Seafood Marketing Inst	9,253.5	7,994.7	7,959.5	7,100.1	7,100.1	-859.4	-10.8%
	* BRU Total	9,253.5	7,994.7	7,959.5	7,100.1	7,100.1	-859.4	-10.8%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	*** Total Agency Expenditure	37,841.9	37,013.5	36,395.3	34,448.7	34,987.7	-1,407.6	-3.9%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Measurement Standards													
Measurement Standards													
Deny funding conversion; retain general funds	FndChg	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		876.5											
1005 GF/Prgm		-876.5											
Reverse: SALARY ADJUSTMENTS	Dec	-33.2	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-16.8											
1005 GF/Prgm		-16.4											
		-33.2	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-33.2	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Banking, Securities, and Corp													
Banking, Securities and Corporations													
Reverse SALARY ADJUSTMENTS	Dec	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-19.5											
		-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Insurance													
Insurance													
Eliminate vacant insurance analyst position	Dec	-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1091 GF/Desig		-59.2											
Travel reduction	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-75.0											
Reverse SALARY ADJUSTMENTS	Dec	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-36.5											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		36.5											
1091 GF/Desig		-36.5											
		-170.7	-95.7	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-170.7	-95.7	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Occupational Licensing													
Operations													
Eliminate premium pay	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-18.5											
Restore education component of Real Estate Surety Fund	Inc	40.0	-0.1	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
1040 Surety Fnd		82.0											
1091 GF/Desig		-42.0											
Reverse: salary adjustment	Dec	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-38.5											
1007 I/A Rcpts		-1.7											
1040 Surety Fnd		-0.9											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

Occupational Licensing	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Occupational Licensing													
Operations													
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		38.5											
1091 GF/Desig		-38.5											
		-19.6	-59.7	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-19.6	-59.7	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Public Utilities Comm													
Alaska Public Utilities Commission													
Deny Utility Finance Analyst III	Dec	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1091 GF/Desig		-70.4											
Deny contractual services for telecom mkt structure review	Dec	-96.8	0.0	0.0	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-96.8											
Reverse: SALARY ADJUSTMENTS	Dec	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-34.5											
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		34.5											
1091 GF/Desig		-34.5											
		-201.7	-104.9	0.0	-96.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-201.7	-104.9	0.0	-96.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Executive Administration and Development													
Commissioner's Office													
Reverse: SALARY ADJUSTMENTS	Dec	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.9											
		-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Data processing chargeback	Dec	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
Reverse: SALARY ADJUSTMENTS	Dec	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.2											
		-12.4	-12.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Economic Development													
Reverse: SALARY ADJUSTMENTS	Dec	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.8											
Reverse: Salary Adjustment Transfer	Dec	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		14.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
International Trade													
Reverse SALARY ADJUSTMENTS	Dec	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.7											

One Way Comparison - FY97 Operating Budget

From Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Executive Administration and Development</u>													
<u>International Trade</u>													
Reverse Salary Adjustment Transfer	Dec	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5.7											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-18.3	-18.1	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Division of Trade and Development</u>													
<u>Trade and Development</u>													
Eliminate premium pay	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reduce funding for Korea office; co-locate with ACVB	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
Reverse Salary Adjustment Transfer	Dec	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.8											
Reverse Salary Adjustment Transfer	Dec	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.7											
		-55.5	-30.5	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-55.5	-30.5	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Investments</u>													
<u>Investments</u>													
Reverse SALARY ADJUSTMENTS	Dec	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1035 Vet Loan		-1.8											
1036 Cm Fish Ln		-15.1											
1067 Mining RLF		-0.1											
1070 Fish En Ln		-1.6											
1071 All Energy		-2.0											
1072 Res Energy		-0.1											
		-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Tourism</u>													
<u>Tourism Development</u>													
Reduce personal services funding	Dec	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-35.0											
Fund phase I of the APLICs reduction plan	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1004 Gen Fund		100.0											
Reverse SALARY ADJUSTMENTS	Dec	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.7											
		52.3	-47.7	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Tourism													
Alaska Tourism Marketing Council													
Reverse: SALARY ADJUSTMENTS	Dec	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.2											
1005 GF/Prgm		-0.4											
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		0.4											
1001 GF/Desig		-0.4											
		-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		49.7	-50.3	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
AIDEA													
Alaska Industrial Development and Export Authority													
Reverse: SALARY ADJUSTMENTS	Dec	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts		-26.1											
		-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Energy Authority Operations and Maintenance													
Reverse: SALARY ADJUSTMENTS	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts		-5.4											
		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Institute													
Eliminate general fund match amount	Dec	-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
1003 G/F Match		-843.6											
Reverse: SALARY ADJUSTMENTS	Dec	-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-3.4											
1005 GF/Prgm		-12.4											
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		3.4											
1005 GF/Prgm		-3.4											
		-859.4	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
*** BRU Total ***		-859.4	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
Alaska Aerospace Devel Corp													
Alaska Aerospace Development Corporation													
Reverse: SALARY ADJUSTMENTS	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts		-1.2											
1025 Sci/Tech		-3.8											
		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Alaska Science and Technology Foundation</u>												
Alaska Science and Technology Foundation												
Reverse.SALARY ADJUSTMENTS	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1025 Sci/Tech	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-1,392.5	-492.0	-70.0	-95.6	3.6	5.1	0.0	100.0	-843.6	-2.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration and Support								
1	Office of the Commissioner	784.3	724.3	784.3	548.1	618.2	-166.1	-21.2%
2	Administrative Services	1,780.0	1,843.8	1,732.1	1,610.1	1,710.1	-22.0	-1.3%
3	Data and Word Processing	509.4	525.6	508.7	504.5	504.5	-4.2	-0.8%
4	Designated Grants	901.3		80.0	0.0	0.0	-80.0	-100.0%
	* BRU Total	3,975.0	3,093.7	3,105.1	2,662.7	2,832.8	-272.3	-8.8%
Senior Citizens/Disabled Veterans Tax Relief								
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	0.0	0.0%
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	300.0	0.0	0.0%
	* BRU Total	1,496.5	1,500.0	300.0	300.0	300.0	0.0	0.0%
National Forest Receipts								
7	National Forest Receipts	8,025.8	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
	* BRU Total	8,025.8	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Municipal Revenue Sharing								
8	State Revenue Sharing	28,240.8	26,271.7	24,170.0	24,170.0	24,170.0	0.0	0.0%
9	Municipal Assistance	34,364.4	31,959.0	29,402.3	29,402.3	29,402.3	0.0	0.0%
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	53,572.3	0.0	0.0%
Local Government Assistance								
10	Training and Development	2,429.2	2,625.5	2,836.5	2,453.1	2,518.2	-318.3	-11.2%
11	State Assessor	138.2	148.9	154.2	152.5	152.5	-1.7	-1.1%
12	Local Boundary Commission	252.6	250.5	255.4	252.6	252.6	-2.8	-1.1%
13	Statewide Assistance	2,316.8	2,945.6	2,857.7	2,853.2	2,853.2	-4.5	-0.2%
14	National Petroleum Reserve	25.5	50.0	50.0	50.0	50.0	0.0	0.0%
15	Land Mgmt. & Planning Assist.	374.7					0.0	0.0%
16	Municipal Lands Trustee	153.4	154.2	0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	5,690.4	6,174.7	6,153.8	5,761.4	5,826.5	-327.3	-5.3%
Child Assistance								
17	Child Care	3,764.7	3,711.0	3,719.5	3,608.7	3,608.7	-110.8	-3.0%
18	Day Care Assistance Programs	14,234.5	13,823.5	13,875.5	13,875.5	13,875.5	0.0	0.0%
19	Head Start Grants	5,860.9	5,883.4	5,886.1	5,883.6	5,883.6	-2.5	-0.0%
	* BRU Total	23,860.1	23,417.9	23,481.1	23,367.8	23,367.8	-113.3	-0.5%

Component Summary - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Employment Training/Rural Development								
20	Job Training Partnership Act	7,446.9	10,817.9	10,880.2	10,874.6	10,874.6	-5.6	-0.1%
21	State Training and Employment	1,687.8	1,762.4	1,824.6	1,824.6	1,824.6	-0.0	-0.0%
22	Statewide Service Delivery	5,270.7	6,046.0	5,938.6	5,872.9	5,872.9	-65.7	-1.1%
23	Block Grants CIP	235.5	289.4	292.2	289.6	289.6	-2.6	-0.9%
24	Community Development Assist.	2,430.0	2,546.9	3,097.9	3,034.1	3,026.8	-71.1	-2.3%
25	Rural Development Grants	1,533.0	1,442.1	862.5	860.8	860.8	-1.7	-0.2%
	* BRU Total	18,603.9	22,904.7	22,896.0	22,756.1	22,749.3	-146.7	-0.6%
Rural Energy Program--Energy Operations								
26	Energy Operations	3,930.2	3,205.4	2,853.5	2,446.2	2,740.6	-112.9	-4.0%
27	Power Cost Equalization	18,620.5	19,385.6	17,562.1	17,562.1	17,000.0	-562.1	-3.2%
	* BRU Total	22,550.7	22,591.0	20,415.6	20,008.3	19,740.6	-675.0	-3.3%
	*** Total Agency Expenditure	146,807.6	147,912.7	139,923.9	138,429.1	138,389.3	-1,534.6	-1.1%
	Federal Funds	23,005.5	29,064.9	29,057.9	29,038.2	29,038.2	-19.7	-0.1%
	General Funds	96,584.2	90,333.6	83,031.5	81,643.9	82,096.1	-935.4	-1.1%
	Other Funds	27,217.9	28,514.2	27,834.5	27,747.0	27,255.0	-579.5	-2.1%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration and Support								
1	Office of the Commissioner	766.8	669.0	674.1	508.3	508.3	-165.8	-24.6%
2	Administrative Services	1,717.1	1,638.0	1,501.8	1,382.3	1,482.3	-19.5	-1.3%
3	Data and Word Processing	419.5	430.5	443.2	439.4	439.4	-3.8	-0.9%
4	Designated Grants	576.9		80.0	0.0	0.0	-80.0	-100.0%
	* BRU Total	3,480.3	2,737.5	2,699.1	2,330.0	2,430.0	-269.1	-10.0%
Senior Citizens/Disabled Veterans Tax Relief								
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	0.0	0.0%
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	300.0	0.0	0.0%
	* BRU Total	1,496.5	1,500.0	300.0	300.0	300.0	0.0	0.0%
Municipal Revenue Sharing								
8	State Revenue Sharing	28,240.6	26,271.7	24,170.0	24,170.0	24,170.0	0.0	0.0%
9	Municipal Assistance	34,364.4	31,959.0	29,402.3	29,402.3	29,402.3	0.0	0.0%
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	53,572.3	0.0	0.0%
Local Government Assistance								
10	Training and Development	2,091.8	2,266.8	2,522.0	2,141.2	2,206.3	-315.7	-12.5%
11	State Assessor	138.2	148.9	154.2	152.5	152.5	-1.7	-1.1%
12	Local Boundary Commission	252.6	250.5	255.4	252.6	252.6	-2.8	-1.1%
13	Statewide Assistance	378.2	375.5	387.6	383.4	383.4	-4.2	-1.1%
15	Land Mgmt. & Planning Assist.	374.7					0.0	0.0%
16	Municipal Lands Trustee	153.4	154.2	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,388.9	3,195.9	3,319.2	2,929.7	2,994.8	-324.4	-9.8%
Child Assistance								
17	Child Care	2,944.8	2,822.8	2,829.3	2,720.4	2,720.4	-108.9	-3.8%
18	Day Care Assistance Programs	11,087.4	11,211.1	11,211.1	11,211.1	11,211.1	0.0	0.0%
19	Head Start Grants	5,383.3	5,733.4	5,736.1	5,733.6	5,733.6	-2.5	-0.0%
	* BRU Total	19,415.5	19,767.3	19,776.5	19,665.1	19,665.1	-111.4	-0.6%
Employment Training/Rural Development								
20	Job Training Partnership Act	25.2	93.9	94.0	93.9	93.9	-0.1	-0.1%
22	Statewide Service Delivery	587.8	542.2	547.5	493.8	493.8	-53.7	-9.8%
23	Block Grants CIP	57.7	57.7	58.6	57.8	57.8	-0.8	-1.4%
24	Community Development Assist.	1,044.7	851.6	709.8	649.1	641.8	-68.0	-9.6%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Community & Regional Affairs

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Employment Training/Rural Development							
25	Rural Development Grants	1,263.6	1,042.1	137.0	135.8	135.8	-1.2	-0.9%
	* BRU Total	2,979.0	2,587.5	1,546.9	1,430.4	1,423.1	-123.8	-8.0%
	Rural Energy Program--Energy Operations							
26	Energy Operations	3,206.2	2,314.7	1,817.5	1,416.4	1,710.8	-106.7	-5.9%
27	Power Cost Equalization	12.6					0.0	0.0%
	* BRU Total	3,218.8	2,314.7	1,817.5	1,416.4	1,710.8	-106.7	-5.9%
	*** Total Agency Expenditure	96,584.2	90,333.6	83,031.5	81,643.9	82,096.1	-935.4	-1.1%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support													
Office of the Commissioner													
Reduce GF for legal services	Dec	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	-161.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-161.0											
Reverse: SALARY ADJUSTMENTS	Dec	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.8											
1007 I/A Rcpts		-0.3											
		-166.1	-5.1	0.0	0.0	0.0	0.0	0.0	-161.0	0.0	0.0	0.0	0.0
Administrative Services													
Reverse: SALARY ADJUSTMENTS	Dec	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.8											
1004 Gen Fund		-18.7											
1007 I/A Rcpts		-2.2											
1061 CIP Rcpts		-0.3											
		-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Data and Word Processing													
Reverse: SALARY ADJUSTMENTS	Dec	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.1											
1004 Gen Fund		-3.7											
1007 I/A Rcpts		-0.4											
		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated Grants													
Deny increment for Ak. Marine Safety Education Association	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-80.0											
		-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-272.3	-31.3	0.0	0.0	0.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0
Local Government Assistance													
Training and Development													
Reduce funding for commodities to FY95 Actual level	Dec	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.0											
Deny increment for RUBA training materials	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Deny RUBA Transfer from Capital to Operating	Dec	-225.0	-58.3	-52.0	-21.2	-2.0	-1.5	-0.0	-90.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-225.0											
Reverse: SALARY ADJUSTMENTS	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-28.9											
1007 I/A Rcpts		-1.4											
Reverse: Salary Adjustment Transfer	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.8											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Local Government Assistance												
Training and Development												
	-318.3	-89.6	-52.0	-71.2	-14.0	-1.5	0.0	-90.0	0.0	0.0	0.0	0.0
State Assessor												
Reverse: SALARY ADJUSTMENTS	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Boundary Commission												
Reverse: SALARY ADJUSTMENTS	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Assistance												
Reverse: SALARY ADJUSTMENTS	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Municipal Lands Trustee												
Reverse: SALARY ADJUSTMENTS	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse: Salary Adjustment Transfer	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-327.3	-98.6	-52.0	-71.2	-14.0	-1.5	0.0	-90.0	0.0	0.0	0.0	0.0
Child Assistance												
Child Care												
Eliminate funding and one PFT administrative clerk	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Eliminate funding for Project Coordinator position	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Reverse: SALARY ADJUSTMENTS	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Head Start Grants												
Reverse: SALARY ADJUSTMENTS	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Child Assistance												
Head Start Grants	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-113.3	-113.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Employment Training/Rural Development												
Job Training Partnership Act												
Reverse: SALARY ADJUSTMENTS	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-5.5											
1004 Gen Fund	-0.1											
	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Training and Employment												
Reverse: SALARY ADJUSTMENTS	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-0.8											
Reverse: Salary Adjustment Transfer	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.8											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Service Delivery												
Eliminate funding and position auth. for one admin. clerk	-48.7	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-48.7											
Reverse: SALARY ADJUSTMENTS	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-10.3											
1004 Gen Fund	-5.0											
1007 I/A Rcpts	-0.9											
Reverse: Salary Adjustment Transfer	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-0.8											
	-65.7	-65.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Block Grants CIP												
Reverse: SALARY ADJUSTMENTS	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.8											
1061 CIP Rcpts	-1.8											
	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Development Assistance												
Reduce travel authorization	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-2.2											
Delete general funds and one PFT position	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-58.1											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Employment Training/Rural Development													
Community Development Assistance													
Reverse: SALARY ADJUSTMENTS	Dec	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-7.7											
1007 I/A Rcpts		-0.8											
1051 Rural Dev		-0.9											
1077 Gifts/Grnt		-0.2											
		-71.1	-68.9	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	-10	0.0	0.0
Rural Development Grants													
Reverse: SALARY ADJUSTMENTS	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.5											
1004 Gen Fund		-1.2											
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		0.5											
1061 CIP Rcpts		-0.5											
		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-146.7	-144.5	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	-20	0.0	0.0
Rural Energy Program--Energy Operations													
Energy Operations													
Eliminate funding and position auth. for the Secretary I	Dec	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0.0	0.0
1004 Gen Fund		-37.3											
Deny increment for one PPT college intern	Dec	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0.0
1004 Gen Fund		-11.9											
Deny increment for part-time administrative clerk	Dec	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0.0
1004 Gen Fund		-11.1											
Reduce travel	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reduce funds and one PFT position	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0.0	0.0
1004 Gen Fund		-15.0											
Reverse SALARY ADJUSTMENTS	Dec	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-21.4											
1062 Power Proj		-4.4											
1074 Bulk Fuel		-0.6											
		-112.9	-102.9	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	-20	0.0
Power Cost Equalization													
Full Senate Finance - Technical amendment from Governor	Dec	-562.1	0.0	0.0	0.0	0.0	0.0	0.0	-562.1	0.0	0.0	0.0	0.0
1089 Power Cost		-562.1											
		-562.1	0.0	0.0	0.0	0.0	0.0	0.0	-562.1	0.0	0.0	0.0	0.0

*** BRU Total ***

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
<u>Rural Energy Program--Energy Operations</u>	-675.0	-102.9	-10.0	0.0	0.0	0.0	0.0	-562.1	0.0	-2.0	-2.0	0.0
***** Agency Total *****	-1,534.6	-490.6	-61.2	-71.2	-14.0	-1.5	0.0	-893.1	0.0	-6.0	-2.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration and Support								
1	Office of the Commissioner	1,285.3	2,257.6	2,063.9	1,935.1	2,043.1	-20.8	-1.0%
2	Parole Board	471.7	486.5	490.8	486.5	486.5	-4.3	-0.9%
3	Correctional Academy	447.9	783.9	788.8	783.8	783.8	-5.0	-0.6%
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,624.3	2,624.3	-18.9	-0.7%
5	Data and Word Processing	430.0	513.3	1,026.4	1,022.2	1,021.3	-5.1	-0.5%
6	Fac-Capital Improvement Unit	136.8	207.9	210.7	207.8	207.8	-2.9	-1.4%
	Unallocated Reduction				-26.0	-46.0	-46.0	0.0%
	* BRU Total	5,359.6	6,776.1	7,223.8	7,033.7	7,120.8	-103.0	-1.4%
Statewide Operations								
12	Transportation	740.8					0.0	0.0%
32	Statewide Programs		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	740.8	0.0	0.0	0.0	0.0	0.0	0.0%
Institutions								
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,819.0	14,819.0	-90.6	-0.6%
8	Inmate Programs	2,463.8	2,658.3	2,580.2	2,576.3	2,576.3	-3.9	-0.2%
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,164.8	1,164.8	-15.0	-1.3%
10	Corr Industries Product Cost	2,227.5	2,250.6	2,750.6	2,750.6	2,750.6	0.0	0.0%
11	Institution Director's Office	586.3	653.7	658.1	653.6	653.6	-4.5	-0.7%
13	Out-of-State Contractual	3,549.2	6,006.1	6,006.1	6,006.1	6,006.1	0.0	0.0%
14	Arvil Mtn Correctional Center	3,924.2	3,986.1	4,027.0	3,985.8	3,985.8	-41.2	-1.0%
15	Combined Hiland Mtn Corr Ctr	7,332.8	7,294.3	7,371.6	7,218.6	7,293.6	-78.0	-1.1%
16	Cook Inlet Correctional Center	9,333.3	9,413.4	9,508.0	9,412.6	9,412.6	-95.4	-1.0%
17	Fairbanks Correctional Center	7,058.4	7,208.2	7,281.5	7,207.5	7,207.5	-74.0	-1.0%
18	Ketchikan Correctional Center	2,610.8	2,661.8	2,689.6	2,661.5	2,661.5	-28.1	-1.0%
19	Lemon Creek Correctional Ctr	6,070.5	6,129.9	6,191.3	6,129.4	6,129.4	-61.9	-1.0%
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,800.4	2,800.4	-30.1	-1.1%
21	Palmer Correctional Center	8,810.9	8,780.9	8,865.8	8,780.3	8,780.3	-85.5	-1.0%
22	Sixth Avenue Correctional Ctr	3,829.9	3,953.4	3,997.1	3,953.1	3,953.1	-44.0	-1.1%
23	Spring Creek Correctional Ctr	13,825.9	14,294.1	14,434.6	14,293.1	14,293.1	-141.5	-1.0%
24	Wildwood Correctional Center	7,860.5	8,477.4	8,561.0	8,476.7	8,476.7	-84.3	-1.0%
25	Yukon-Kuskokwim Corr Center	3,956.0	4,089.2	4,130.5	4,088.8	4,088.8	-41.7	-1.0%
31	Unallocated		0.0	0.0	-1,741.0	-1,553.9	-1,553.9	0.0%
	* BRU Total	101,843.4	106,563.3	107,972.9	105,237.2	105,499.3	-2,473.6	-2.3%

Component Summary - FY97 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Community Corrections							
26	Community Corrections	9,274.0	10,519.9	11,003.3	1,035.8	1,420.5	-9,582.8	-87.1%
	Director				9,574.9	9,574.9	9,574.9	%
	Community Residential Centers				2,439.8	2,439.8	-30.2	-1.2%
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	3,887.9	3,887.9	-49.3	-1.3%
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	834.9	834.9	-10.1	-1.2%
29	Southeast Region Probation	786.8	835.1	845.0	1,975.7	2,029.1	-124.7	-5.8%
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8		-384.7	-384.7	0.0%
	Unallocated Reduction					19,802.4	-606.9	-3.0%
	* BRU Total	17,587.7	19,758.8	20,409.3	19,749.0			
	Community Jails							
33	Community Jails		4,811.7	4,812.5	4,811.7	4,811.7	-0.8	-0.0%
	* BRU Total	0.0	4,811.7	4,812.5	4,811.7	4,811.7	-0.8	-0.0%
	*** Total Agency Expenditure	125,531.5	137,909.9	140,418.5	136,831.6	137,234.2	-3,184.3	-2.3%
	Federal Funds	1,648.4	1,754.4	1,936.7	1,672.3	1,672.3	-264.4	-13.7%
	General Funds	120,348.3	132,492.7	134,141.4	130,574.5	130,977.1	-3,164.3	-2.4%
	Other Funds	3,534.8	3,662.8	4,340.4	4,584.8	4,584.8	244.4	5.6%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration and Support								
1	Office of the Commissioner	1,285.3	1,859.2	1,788.9	1,661.2	1,769.2	-19.7	-1.1%
2	Parole Board	471.7	486.5	490.8	486.5	486.5	-4.3	-0.9%
3	Correctional Academy	447.9	783.9	788.8	783.8	783.8	-5.0	-0.6%
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,624.3	2,624.3	-18.9	-0.7%
5	Data and Word Processing	430.0	513.3	479.8	475.6	474.7	-5.1	-1.1%
	Unallocated Reduction				-26.0	-46.0	-46.0	0.0%
	* BRU Total	5,222.8	6,169.8	6,191.5	6,005.4	6,092.5	-99.0	-1.6%
Statewide Operations								
12	Transportation	465.8					0.0	0.0%
	* BRU Total	465.8	0.0	0.0	0.0	0.0	0.0	0.0%
Institutions								
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,819.0	14,819.0	-90.6	-0.6%
8	Inmate Programs	1,786.0	1,945.1	1,949.0	1,945.1	1,945.1	-3.9	-0.2%
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,164.8	1,164.8	-15.0	-1.3%
11	Institution Director's Office	418.0	479.0	483.4	478.9	478.9	-4.5	-0.9%
13	Out-of-State Contractual	3,549.2	6,006.1	6,006.1	6,006.1	6,006.1	0.0	0.0%
14	Anvil Mtn Correctional Center	3,922.3	3,986.1	4,027.0	3,985.8	3,985.8	-41.2	-1.0%
15	Combined Hiland Mtn Corr Ctr	7,297.7	7,259.2	7,336.1	7,183.5	7,258.5	-77.6	-1.1%
16	Cook Inlet Correctional Center	8,091.6	8,171.7	8,255.0	8,171.0	8,171.0	-84.0	-1.0%
17	Fairbanks Correctional Center	6,994.3	7,144.1	7,216.7	7,143.4	7,143.4	-73.3	-1.0%
18	Ketchikan Correctional Center	2,608.1	2,659.1	2,686.9	2,658.8	2,658.8	-28.1	-1.0%
19	Lemon Creek Correctional Ctr	6,062.3	6,121.7	6,183.0	6,121.2	6,121.2	-61.8	-1.0%
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,800.4	2,800.4	-30.1	-1.1%
21	Palmer Correctional Center	8,806.9	8,776.9	8,861.8	8,776.3	8,776.3	-85.5	-1.0%
22	Sixth Avenue Correctional Ctr	3,537.3	3,660.8	3,701.1	3,660.5	3,660.5	-40.6	-1.1%
23	Spring Creek Correctional Ctr	13,825.9	14,270.1	14,410.6	14,269.1	14,269.1	-141.5	-1.0%
24	Wildwood Correctional Center	7,860.5	8,477.4	8,561.0	8,476.7	8,476.7	-84.3	-1.0%
25	Yukon-Kuskokwim Corr Center	3,908.5	4,089.2	4,130.5	4,088.8	4,088.8	-41.7	-1.0%
31	Unallocated		0.0	0.0	-1,741.0	-1,553.9	-1,553.9	0.0%
	* BRU Total	97,072.0	101,752.4	102,728.1	100,008.4	100,270.5	-2,457.6	-2.4%
Community Corrections								
26	Community Corrections	9,274.0	10,519.9	11,003.3	1,035.8	1,420.5	-9,582.8	-87.1%
	Director				9,574.9	9,574.9	9,574.9	%
	Community Residential Centers							

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Community Corrections								
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	2,439.8	2,439.8	-30.2	-1.2%
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	3,887.9	3,887.9	-49.3	-1.3%
29	Southeast Region Probation	786.8	835.1	845.0	834.9	834.9	-10.1	-1.2%
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8	1,975.7	2,029.1	-124.7	-5.8%
	Unallocated Reduction					-384.7	-384.7	0.0%
	* BRU Total	17,587.7	19,758.8	20,409.3	19,749.0	19,802.4	-606.9	-3.0%
Community Jails								
33	Community Jails		4,811.7	4,812.5	4,811.7	4,811.7	-0.8	-0.0%
	* BRU Total	0.0	4,811.7	4,812.5	4,811.7	4,811.7	-0.8	-0.0%
	*** Total Agency Expenditure	120,348.3	132,492.7	134,141.4	130,574.5	130,977.1	-3,164.3	-2.4%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
Office of the Commissioner												
Reverse: SALARY ADJUSTMENTS	Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.7										
1061 CIP Rcpts		-1.1										
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-1.1										
1061 CIP Rcpts		1.1										
		-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parole Board												
Reverse: SALARY ADJUSTMENTS	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.3										
		-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Correctional Academy												
Reverse: SALARY ADJUSTMENTS	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0										
		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services												
Reverse: SALARY ADJUSTMENTS	Dec	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-18.9										
		-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Data and Word Processing												
Switch Federal Funds to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-248.4										
1061 CIP Rcpts		248.4										
Data processing chargeback	Dec	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.9										
Reverse: SALARY ADJUSTMENTS	Dec	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.2										
		-5.1	-4.2	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facility-Capital Improvement Unit												
Reverse: SALARY ADJUSTMENTS	Dec	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-2.9										
		2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction												
Unallocated Reduction	Dec	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
1004 Gen Fund		-46.0										
		-46.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
*** BRU Total ***		-103.0	-56.1	0.0	-0.9	0.0	0.0	0.0	-46.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Institutions													
Inmate Health Care													
Reverse: SALARY ADJUSTMENTS	Dec	-90.6	-90.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-63.7											
1037 GF/MH		-26.9											
		-90.6	-90.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inmate Programs													
Reverse: SALARY ADJUSTMENTS	Dec	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.9											
		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Correctional Industries Administration													
Reverse: SALARY ADJUSTMENTS	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.0											
		-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Institution Director's Office													
Reverse: SALARY ADJUSTMENTS	Dec	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.5											
		-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anvil Mountain Correctional Center													
Reverse: SALARY ADJUSTMENTS	Dec	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-41.2											
		-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combined Hiland Mountain Correctional Center													
Reverse: SALARY ADJUSTMENTS	Dec	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.4											
1004 Gen Fund		-74.5											
1005 GF/Prgm		-3.1											
		-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cook Inlet Correctional Center													
Reverse: SALARY ADJUSTMENTS	Dec	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-11.4											
1004 Gen Fund		-83.5											
1005 GF/Prgm		-0.5											
		-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Correctional Center													
Reverse: SALARY ADJUSTMENTS	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.7											
1004 Gen Fund		-73.1											
1005 GF/Prgm		-0.2											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Institutions	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PF	PPT	Tmp
Fairbanks Correctional Center													
		-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ketchikan Correctional Center													
	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund -27.9											
		1005 GF/Prgm -0.2											
<hr/>													
		-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lemon Creek Correctional Center													
	Dec	-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1002 Fed Rcpts -0.1											
		1004 Gen Fund -60.7											
		1005 GF/Prgm -1.1											
<hr/>													
		-61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Matanuska-Susitna Correctional Center													
	Dec	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund -29.4											
		1005 GF/Prgm -0.7											
<hr/>													
		-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Palmer Correctional Center													
	Dec	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund -83.8											
		1005 GF/Prgm -1.7											
<hr/>													
		-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sixth Avenue Correctional Center													
	Dec	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1002 Fed Rcpts -3.4											
		1004 Gen Fund -29.3											
		1005 GF/Prgm -11.3											
<hr/>													
		-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spring Creek Correctional Center													
	Dec	-141.5	-141.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund -141.5											
<hr/>													
		-141.5	-141.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Wildwood Correctional Center													
	Dec	-84.3	-84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund -84.1											
		1005 GF/Prgm -0.2											
<hr/>													
		-84.3	-84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Institutions												
Yukon-Kuskokwim Correctional Center												
Reverse: SALARY ADJUSTMENTS	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-41.7											
	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated												
Unallocated Reduction	-1,553.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
1004 Gen Fund	-1,553.9											
	-1,553.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
*** BRU Total ***	-2,473.6	-919.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
Community Corrections												
Community Corrections Director's Office												
Xfer Contract Beds to new component	-9,574.9	0.0	0.0	-9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-8,964.9											
1005 GF/Prgm	-610.0											
Reverse: SALARY ADJUSTMENTS	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-6.7											
Reverse: Salary adjustment for excluded (EE) position	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.2											
	-9,582.8	-7.9	0.0	-9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Residential Centers												
Xfer Contract Beds from Community Corrections Director	9,574.9	-0.0	-0.0	9,574.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	8,964.9											
1005 GF/Prgm	610.0											
	9,574.9	0.0	0.0	9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Region Probation												
Reverse: SALARY ADJUSTMENTS	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-30.2											
	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southcentral Region Probation												
Reverse: SALARY ADJUSTMENTS	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-49.3											
	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southeast Region Probation												
Reverse: SALARY ADJUSTMENTS	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-10.1											
	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Community Corrections												
Point MacKenzie Rehabilitation Program												
Eliminate 3 Correctional Officer II's 1004 Gen Fund -110 6	Dec	-110.6	-110 6	0 0	0 0	0 0	0 0	0 0	0 0	-3 0	0 0	0 0
Reverse: SALARY ADJUSTMENTS 1004 Gen Fund -14 1	Dec	-14.1	-14 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
		-124.7	-124 7	0 0	0 0	0 0	0 0	0 0	0 0	-3 0	0 0	0 0
Unallocated Reduction												
Unallocated Reduction 1004 Gen Fund -384 7	Dec	-384.7	0 0	0 0	0 0	0 0	0 0	0 0	-384 7	0 0	0 0	0 0
		-384.7	0 0	0 0	0 0	0 0	0 0	0 0	-384 7	0 0	0 0	0 0
*** BRU Total ***		-606.9	-222 2	0 0	0 0	0 0	0 0	0 0	-384 7	-3 0	0 0	0 0
Community Jails												
Community Jails Reverse: SALARY ADJUSTMENTS 1004 Gen Fund -0 8	Dec	-0.8	-0 8	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
		-0.8	-0 8	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
*** BRU Total ***		-0.8	-0 8	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
***** Agency Total *****		-3,184.3	-1,198 8	0 0	-0 9	0 0	0 0	0 0	-1,984 6	-3 0	0 0	0 0

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
K-12 Support								
1	Foundation Program	627,449.5	643,401.9	649,839.8		649,839.8	0.0	0.0%
2	Additional District Support	3,639.8	3,228.7	3,149.4		3,149.4	0.0	0.0%
3	Cigarette Tax Distribution	2,668.1	2,655.0	2,690.0		2,690.0	0.0	0.0%
4	Tuition Students	1,825.2	1,731.2	1,731.2		1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9	185.9		185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0	800.0		800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3		3,721.3	0.0	0.0%
8	Pupil Transportation	31,564.8	32,842.2	30,214.8		32,842.2	2,627.4	8.7%
9	Child Nutrition	19,776.5	22,000.0	22,000.0		22,000.0	0.0	0.0%
10	Community Schools	598.0	600.0	500.0		500.0	0.0	0.0%
	* BRU Total	691,879.5	711,150.1	714,832.4	0.0	717,459.8	2,627.4	0.4%
School Debt Reimbursement								
11	School Debt Reimbursement	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
	* BRU Total	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
Teaching and Learning Support								
12	Special & Supplemental Service	31,080.5	36,709.6	36,732.6	36,719.1	36,719.1	-13.5	-0.0%
13	Basic Ed & Instruct Improve	8,434.0	11,950.6	12,172.8	12,199.2	12,120.1	-52.7	-0.4%
14	Education Special Projects	386.0	215.0	215.0	215.0	265.0	50.0	23.3%
15	Adult Basic Education	3,032.7	3,080.0	3,080.0	3,080.0	3,080.0	0.0	0.0%
16	Federal Voc Educ Grants	4,304.0	4,822.3	4,822.3	4,822.3	4,822.3	0.0	0.0%
17	Adult & Voc Educ Admin	543.7	722.7	728.7	722.9	722.9	-5.8	-0.8%
18	Ak Career Information System	262.8	321.9	324.0	322.0	105.7	-218.3	-67.4%
19	Rural School Voc Educ Program	190.0	190.0	190.0	0.0	100.0	-90.0	-47.4%
20	School To Work			2,600.0	2,600.0	2,600.0	0.0	0.0%
21	Teacher Certification	601.5	666.1	670.4	655.5	655.5	-14.9	-2.2%
	* BRU Total	48,835.2	58,678.2	61,535.8	61,336.0	61,190.6	-345.2	-0.6%
Executive Administration								
	State Board of Education	77.7	67.7	90.4	90.4	85.7	-4.7	-5.2%
23	Commissioner's Office	585.8	530.9	656.3	567.5	630.0	-26.3	-4.0%
24	Administrative Services	2,109.2	1,871.0	2,016.9	1,989.4	1,999.4	-17.5	-0.9%
	* BRU Total	2,772.7	2,469.6	2,763.6	2,647.3	2,715.1	-48.5	-1.8%

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
School Finance								
25	District Support Services	583.3	789.6	795.5	776.7	768.3	-27.2	-3.4%
26	Data Management	474.3	534.3	377.0	374.3	374.3	-2.7	-0.7%
27	Educational Facilities Support	501.3	727.7	715.3	715.3	676.7	-38.6	-5.4%
28	Donated Commodities	168.8	358.6	358.6	358.6	358.6	0.0	0.0%
29	Child Nutrition Administration	560.5	725.4	729.3	725.5	725.5	-3.8	-0.5%
	* BRU Total	2,288.2	3,135.6	2,975.7	2,950.4	2,903.4	-72.3	-2.4%
Correspondence Study-State								
30	Correspondence Study-State	3,837.8	4,080.5	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	3,837.8	4,080.5	0.0	0.0	-0.0	-0.0	0.0%
Alyeska Central School								
31	Alyeska Central School			4,124.4	4,111.2	4,111.2	-13.2	-0.3%
	* BRU Total	0.0	0.0	4,124.4	4,111.2	4,111.2	-13.2	-0.3%
Commissions and Boards								
32	Professional Teaching Practice	170.0	188.2	190.1	188.3	188.3	-1.8	-0.9%
33	Ak State Council on the Arts	1,447.9	1,254.3	1,257.5	763.0	1,233.0	-24.5	-1.9%
	* BRU Total	1,617.9	1,442.5	1,447.6	951.3	1,421.3	-26.3	-1.8%
Kotzebue Technical Center								
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
	* BRU Total	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
Alaska Vocational Technical Center								
35	AVTEC Operations	4,558.7	4,527.4	4,639.6	4,620.2	4,620.2	-19.4	-0.4%
	* BRU Total	4,558.7	4,527.4	4,639.6	4,620.2	4,620.2	-19.4	-0.4%
Mt. Edgecumbe Boarding School								
36	Mt. Edgecumbe Boarding School			4,156.3	4,140.9	4,140.9	-15.4	-0.4%
37	Instruction Program	1,936.0	1,640.4	0.0	0.0	-0.0	-0.0	0.0%
38	Residential Program	2,257.6	2,357.7	-0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	4,193.6	3,998.1	4,156.3	4,140.9	4,140.9	-15.4	-0.4%
Vocational Rehabilitation								
39	Client Services	9,609.1	10,939.1	10,995.6	10,940.7	10,940.7	-54.9	-0.5%
40	Federal Training Grant	47.1	56.3	56.3	56.3	56.3	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Vocational Rehabilitation								
41	Voc Rehab Administration	1,017.5	1,183.1	1,007.5	997.5	997.5	-10.0	-1.0%
42	Independent Living Rehabilitat	1,162.1	1,123.2	1,124.2	1,123.2	1,123.2	-1.0	-0.1%
43	Disability Determination	2,457.4	3,219.5	3,283.5	3,268.3	3,268.3	-15.2	-0.5%
44	Special Projects	520.7	1,310.3	1,293.6	1,292.9	1,292.9	-0.7	-0.1%
45	Assistive Technology	651.8	1,104.0	1,106.2	1,104.1	1,104.1	-2.1	-0.2%
46	Americans With Disabilities	156.2	185.0	186.8	185.1	185.1	-1.7	-0.9%
	* BRU Total	15,621.9	19,120.5	19,053.7	18,968.1	18,968.1	-85.6	-0.4%
Alaska State Library								
47	Library Operations	4,609.6	4,715.2	5,196.2	4,715.8	5,090.8	-105.4	-2.0%
48	Archives	667.7	767.6	746.9	738.7	713.7	-33.2	-4.4%
	* BRU Total	5,277.3	5,482.8	5,943.1	5,454.5	5,804.5	-138.6	-2.3%
Alaska State Museums								
49	Museum Operations	1,010.6	1,372.4	1,384.7	1,452.7	1,387.7	3.0	0.2%
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	61.7	61.7	%
51	Museum Administration	398.5				0.0	0.0	0.0%
	* BRU Total	1,497.5	1,460.8	1,384.7	1,452.7	1,449.4	64.7	4.7%
Alaska Postsecondary Education Commission								
52	Program Administration	790.0	966.0	-0.0	1,035.2	1,035.2	1,035.2	%
53	Student Loan Operations	4,465.1	6,451.5	-0.0	6,278.1	6,278.1	6,278.1	%
54	WICHE Administration	79.0				0.0	0.0	0.0%
55	WICHE Student Exchange Program	546.2	329.7	0.0	193.6	193.6	193.6	%
56	WAMI Medical Education	1,218.1	1,267.0	0.0	1,309.0	1,309.0	1,309.0	%
57	Federal Student Aid	457.3	493.0	0.0	0.0	388.5	388.5	%
58	Gov Council on Voc & Career Ed	148.7	160.1	-0.0	0.0	0.0	0.0	0.0%
59	Data and Word Processing	843.6				0.0	0.0	0.0%
	* BRU Total	8,548.0	9,667.3	-0.0	8,815.9	9,204.4	9,204.4	%
Student Loan Corporation								
60	Student Loan Program	282.5				0.0	0.0	0.0%
	* BRU Total	282.5	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	*** Total Agency Expenditure	885,920.7	906,269.8	892,147.5	184,615.1	903,255.5	11,108.0	1.2%
	Federal Funds	101,359.7	113,199.2	115,378.5	72,460.0	115,557.4	178.9	0.2%
	General Funds	666,242.5	687,629.2	683,007.5	25,888.5	686,812.5	3,805.0	0.6%
	Other Funds	118,318.5	105,441.4	93,761.5	86,266.6	100,885.6	7,124.1	7.6%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
K-12 Support								
1	Foundation Program	595,791.2	617,216.2	617,192.9		617,192.9	0.0	0.0%
2	Additional District Support	3,639.8	3,228.7	3,149.4		3,149.4	0.0	0.0%
4	Tuition Students	1,825.2	1,731.2	1,731.2		1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9	185.9		185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0	800.0		800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3		3,721.3	0.0	0.0%
8	Pupil Transportation	31,564.8	32,842.2	30,214.8		32,842.2	2,627.4	8.7%
10	Community Schools	598.0	600.0	500.0		500.0	0.0	0.0%
	* BRU Total	637,776.6	660,309.4	657,495.5	0.0	660,122.9	2,627.4	0.4%
Teaching and Learning Support								
12	Special & Supplemental Service	33.3	33.3	33.6	33.3	33.3	-0.3	-0.9%
13	Basic Ed & Instruct Improve	933.5	948.4	1,153.5	1,196.5	1,117.4	-36.1	-3.1%
14	Education Special Projects	217.2				50.0	50.0	%
15	Adult Basic Education	1,736.8	1,736.8	1,736.8	1,736.8	1,736.8	0.0	0.0%
17	Adult & Voc Educ Admin	180.8	180.8	182.5	180.9	180.9	-1.6	-0.9%
18	Ark Career Information System	193.6	214.3	216.3	214.4	-0.0	-216.3	-100.0%
19	Rural School Voc Educ Program	190.0	190.0	190.0	0.0	100.0	-90.0	-47.4%
21	Teacher Certification	601.5	666.1	670.4	655.5	655.5	-14.9	-2.2%
	* BRU Total	4,086.7	3,969.7	4,183.1	4,017.4	3,873.9	-309.2	-7.4%
Executive Administration								
22	State Board of Education	46.4	46.4	46.4	46.4	41.7	-4.7	-10.1%
23	Commissioner's Office	501.2	436.2	382.4	294.4	356.9	-25.5	-6.7%
24	Administrative Services	1,418.0	1,183.2	1,193.9	1,173.4	1,183.4	-10.5	-0.9%
	* BRU Total	1,965.6	1,665.8	1,622.7	1,514.2	1,582.0	-40.7	-2.5%
School Finance								
25	District Support Services	454.1	513.3	518.1	500.4	492.0	-26.1	-5.0%
26	Data Management	420.9	421.3	207.4	205.2	205.2	-2.2	-1.1%
27	Educational Facilities Support	189.0	140.0	118.3	118.3	79.7	-38.6	-32.6%
29	Child Nutrition Administration	44.4	45.0	45.7	45.0	45.0	-0.7	-1.5%
	* BRU Total	1,108.4	1,119.6	889.5	868.9	821.9	-67.6	-7.6%
Correspondence Study-State								
30	Correspondence Study-State	182.1	176.9	0.0	-0.0	0.0	-0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Correspondence Study-State							
	* BRU Total	182.1	176.9	0.0	-0.0	0.0	-0.0	0.0%
	Alyeska Central School							
31	Alyeska Central School			117.1	117.1	117.1	-0.0	-0.0%
	* BRU Total	0.0	0.0	117.1	117.1	117.1	-0.0	-0.0%
	Commissions and Boards							
32	Professional Teaching Practice	170.0	188.2	190.1	188.3	188.3	-1.8	-0.9%
33	Ak State Council on the Arts	827.2	564.0	565.4	254.0	542.6	-22.8	-4.0%
	* BRU Total	997.2	752.2	755.5	442.3	730.9	-24.6	-3.3%
	Kotzebue Technical Center							
34	Kotzebue Tech Operations	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
	Grant							
	* BRU Total	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
	Alaska Vocational Technical Center							
35	AVTEC Operations	4,446.2	4,372.3	4,484.3	4,465.0	4,465.0	-19.3	-0.4%
	* BRU Total	4,446.2	4,372.3	4,484.3	4,465.0	4,465.0	-19.3	.4%
	Mt. Edgecumbe Boarding School							
36	Mt. Edgecumbe Boarding School			2,321.8	2,312.4	2,312.4	-9.4	-0.4%
37	Instruction Program	3.5	4.4	-0.0	-0.0	-0.0	0.0	0.0%
38	Residential Program	2,207.6	2,307.7	0.0	-0.0	-0.0	-0.0	0.0%
	* BRU Total	2,211.1	2,312.1	2,321.8	2,312.4	2,312.4	-9.4	-0.4%
	Vocational Rehabilitation							
39	Client Services	3,537.8	3,521.5	3,539.7	3,522.0	3,522.0	-17.7	-0.5%
40	Federal Training Grant	4.7	5.6	5.6	5.6	5.6	0.0	0.0%
41	Voc Rehab Administration	372.4	379.1	196.6	193.4	193.4	-3.2	-1.6%
42	Independent Living Rehabilitat	602.5	602.5	602.5	602.5	602.5	0.0	0.0%
44	Special Projects	82.9	82.9	82.9	82.9	82.9	0.0	0.0%
46	Americans With Disabilities	156.2	185.0	186.8	185.1	185.1	-1.7	-0.9%
	* BRU Total	4,756.5	4,776.6	4,614.1	4,591.5	4,591.5	-22.6	-0.5%
	Alaska State Library							
47	Library Operations	3,765.9	3,637.9	4,043.3	3,638.5	3,938.5	-104.8	-2.6%
48	Archives	506.2	455.7	461.9	455.9	430.9	-31.0	-6.7%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Alaska State Library							
	* BRU Total	4,272.1	4,093.6	4,505.2	4,094.4	4,369.4	-135.8	-3.0%
	Alaska State Museums							
49	Museum Operations	1,010.6	1,332.4	1,344.7	1,412.7	1,347.7	3.0	0.2%
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	61.7	61.7	%
51	Museum Administration	376.4				0.0	0.0	0.0%
	* BRU Total	1,475.4	1,420.8	1,344.7	1,412.7	1,409.4	64.7	4.8%
	Alaska Postsecondary Education Commission							
54	WICHE Administration	79.0					0.0	0.0%
55	WICHE Student Exchange Program	546.2	329.7	0.0	193.6	193.6	193.6	%
56	WAMI Medical Education	1,218.1	1,267.0	0.0	1,309.0	1,309.0	1,309.0	%
57	Federal Student Aid	307.3	329.5	0.0	0.0	263.5	263.5	%
	* BRU Total	2,150.6	1,926.2	0.0	1,502.6	1,766.1	1,766	%
	*** Total Agency Expenditure	666,242.5	687,629.2	683,007.5	25,888.5	686,812.5	3,305.0	0.6%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
K-12 Support													
Pupil Transportation													
Full Senate Finance - restore funding to FY96 Auth. level	Inc	2,627.4	00	00	00	00	00	00	2,627.4	00	00	00	00
1004 Gen Fund		2,627.4											
		<u>2,627.4</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>2,627.4</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>
*** BRU Total ***		2,627.4	00	00	00	00	00	00	2,627.4	00	00	00	00
Teaching and Learning Support													
Special and Supplemental Services													
Reverse: SALARY ADJUSTMENTS	Dec	-13.5	-13.5	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-11.0											
1004 Gen Fund		-0.3											
1007 I/A Rcpts		-2.2											
		<u>-13.5</u>	<u>-13.5</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>
Basic Education and Instructional Improvement													
General GF reductions to travel, contractual	Dec	-29.1	00	-8.7	-20.4	00	00	00	00	00	00	00	00
1004 Gen Fund		-29.1											
Reverse: SALARY ADJUSTMENTS	Dec	-23.6	-23.6	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-13.5											
1004 Gen Fund		-6.6											
1007 I/A Rcpts		-2.5											
1037 GF/MI		-0.4											
1077 Gifts/Grnt		-0.6											
		<u>-52.7</u>	<u>-23.6</u>	<u>-8.7</u>	<u>-20.4</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>
Education Special Projects													
Restore general funds for Student Leadership Program	Inc	50.0	00	00	00	00	00	00	50.0	00	00	00	00
1004 Gen Fund		50.0											
		<u>50.0</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>50.0</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>
Adult and Vocational Education Administration													
Reverse: SALARY ADJUSTMENTS	Dec	-5.8	-5.8	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-3.4											
1003 G/F Match		-1.6											
1007 I/A Rcpts		-0.8											
		<u>-5.8</u>	<u>-5.8</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>
Alaska Career Information System													
Delete GF/program receipts for AKCIS	Dec	-216.3	-64.8	-30.0	-121.5	00	00	00	00	00	00	00	00
1005 GF/Prgm		-216.3											
Reverse: SALARY ADJUSTMENTS	Dec	-2.0	-2.0	00	00	00	00	00	00	00	00	00	00
1005 GF/Prgm		-1.9											
1007 I/A Rcpts		-0.1											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Teaching and Learning Support													
Alaska Career Information System													
Reverse: Fund Source Correction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		1.9											
1007 I/A Rcpts		-1.9											
		-218.3	-66.8	-30.0	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural School Vocational Education Program													
Reduce GF for grants	Dec	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-90.0											
		-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0
Teacher Certification													
Reduce travel to FY95 Actual level	Dec	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.6											
Reverse: SALARY ADJUSTMENTS	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.4											
1005 GF/Prgm		-1.9											
		-14.9	-4.3	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-345.2	-114.0	-49.3	-141.9	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0
Executive Administration													
State Board of Education													
Partial increment for board operations	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.7											
		-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office													
General GF reductions to travel, contractual	Dec	-19.5	0.0	-10.6	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.5											
Reverse: SALARY ADJUSTMENTS	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.0											
1007 I/A Rcpts		-0.8											
		-26.3	-6.8	-10.6	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Reverse: SALARY ADJUSTMENTS	Dec	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.5											
1007 I/A Rcpts		-7.0											
		-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-48.5	-24.3	-15.3	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
School Finance												
District Support Services												
General GF reduction to travel, contractual	-21.5	0.0	-13.1	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-21.5											
Reverse: SALARY ADJUSTMENTS	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.8											
1043 P/L 81-874	-1.1											
	-27.2	-5.7	-13.1	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Data Management												
Reverse: SALARY ADJUSTMENTS	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-2.2											
1007 I/A Rcpts	-0.5											
	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Educational Facilities Support												
Reduce PFT to PPT, travel to FY95 Actual level	-38.6	-24.1	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
1004 Gen Fund	-38.6											
	-38.6	-24.1	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
Child Nutrition Administration												
Reverse: SALARY ADJUSTMENTS	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-3.1											
1003 G/F Match	-0.7											
	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-72.3	-36.2	-27.6	-8.4	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
Correspondence Study-State												
Correspondence Study-State												
Reverse: SALARY ADJUSTMENTS	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-13.2											
Reverse: Salary Adjustment Transfer	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	13.2											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alyeska Central School												
Alyeska Central School												
Reverse: Salary Adjustment Transfer	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-13.2											
	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Commissions and Boards												
Professional Teaching Practices Commission												
Reverse: SALARY ADJUSTMENTS	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-1.8										
		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Council on the Arts												
Reduce GF to meet anticipated fed. funding cuts	Dec	-106.4	0.0	0.0	0.0	0.0	0.0	-106.4	0.0	0.0	0.0	0.0
1003 G/F Match		-106.4										
Full Senate Finance - partial restoration of grants funding	Inc	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0
1003 G/F Match		85.0										
Reverse: SALARY ADJUSTMENTS	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.7										
1003 G/F Match		-1.4										
		-24.5	-3.1	0.0	0.0	0.0	0.0	-21.4	0.0	0.0	0.0	0.0
*** BRU Total ***		-26.3	-4.9	0.0	0.0	0.0	0.0	-21.4	0.0	0.0	0.0	0.0
Kotzebue Technical Center												
Kotzebue Technical Center Operations Grant												
General GF reduction	Dec	-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-24.0										
		-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center Operations												
Reverse: SALARY ADJUSTMENTS	Dec	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.5										
1005 GF/Prgm		-3.5										
1077 Gifts/Grnt		-0.1										
Reverse: SALARY ADJUSTMENTS	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.3										
		-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
Reverse: Salary Adjustment Transfer	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-5.2										
Reverse: Salary Adjustment Transfer	Dec	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.4										
1061 CIP Rcpts		-0.8										
		-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Mit. Edgcumbe Boarding School												
Instruction Program												
Reverse: SALARY ADJUSTMENTS	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-5.2										
Reverse: Salary Adjustment Transfer	Dec	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		5.2										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Residential Program												
Reverse: SALARY ADJUSTMENTS	Dec	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.4										
1061 CIP Rcpts		-0.8										
Reverse: Salary Adjustment Transfer	Dec	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		9.4										
1061 CIP Rcpts		0.8										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vocational Rehabilitation												
Client Services												
Reverse: SALARY ADJUSTMENTS	Dec	-54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-37.2										
1003 G/F Match		-10.1										
1004 Gen Fund		-5.3										
1037 GF/MH		-2.3										
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.3										
1037 GF/MH		2.3										
		-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vocational Rehabilitation Administration												
Reverse: SALARY ADJUSTMENTS	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-6.8										
1003 G/F Match		-1.8										
1004 Gen Fund		-0.1										
1037 GF/MH		-1.3										
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.3										
1037 GF/MH		1.3										
		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Independent Living Rehabilitation												
Reverse: SALARY ADJUSTMENTS	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.0										
		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Vocational Rehabilitation												
Disability Determination												
Reverse: SALARY ADJUSTMENTS	Dec	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-14.4										
1007 I/A Rcpts		-0.8										
		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Projects												
Reverse: SALARY ADJUSTMENTS	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.7										
		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Assistive Technology												
Reverse: SALARY ADJUSTMENTS	Dec	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.7										
1007 I/A Rcpts		-0.4										
		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Americans With Disabilities Act (ADA)												
Reverse: SALARY ADJUSTMENTS	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.7										
		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-85.6	-85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Library												
Library Operations												
General GF reduction to contractual, commodities	Dec	-75.0	0.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-75.0										
Reverse: SALARY ADJUSTMENTS	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-29.6										
1005 GF/Prgm		-0.2										
		-105.4	-30.4	0.0	-50.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
Archives												
General GF reduction for commodities	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0										
Reverse: SALARY ADJUSTMENTS	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-8.0										
1007 I/A Rcpts		-2.2										
		-33.2	-8.2	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-138.6	-38.6	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska State Museums													
Museum Operations													
Add GF program receipt authorization	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400	0.0	0.0	0.0
1005 GF/Prgm		40.0											
Reduce travel to FY95 Actual level	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
Reverse:SALARY ADJUSTMENTS	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.0											
		3.0	-12.0	-25.0	0.0	0.0	0.0	0.0	0.0	400	0.0	0.0	0.0
Specific Cultural Programs													
Restore GF to 70% of FY96 Auth. level	Inc	61.7	0.0	0.0	0.0	0.0	0.0	0.0	61.7	0.0	0.0	0.0	0.0
1004 Gen Fund		61.7											
		61.7	0.0	0.0	0.0	0.0	0.0	0.0	61.7	0.0	0.0	0.0	0.0
*** BRU Total ***		64.7	-12.0	-25.0	0.0	0.0	0.0	0.0	61.7	400	0.0	0.0	0.0
Alaska Postsecondary Education Commission													
Program Administration													
Reverse Transfer to Dept of Revenue	ATrn	1,044.0	784.8	129.4	109.0	15.0	5.8	-0.0	-0.0	-0.0	12.0	-0.0	-0.0
per Executive Order 97													
1002 Fed Rcpts		151.8											
1022 Corp Rcpts		892.2											
Reverse:SALARY ADJUSTMENTS	Dec	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.7											
1022 Corp Rcpts		-7.1											
		1,035.2	776.0	129.4	109.0	15.0	5.8	0.0	0.0	0.0	12.0	0.0	0.0
Student Loan Operations													
Reverse Transfer to Dept of Revenue	ATrn	6,107.9	4,046.7	57.0	1,910.7	93.5	-0.0	-0.0	-0.0	-0.0	87.0	4.0	-0.0
per Executive Order 97													
1022 Corp Rcpts		6,033.6											
1061 CIP Rcpts		74.3											
Add Corp. Rcpts. to cover hearing/legal related costs	Inc	227.4	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts		227.4											
Reverse:SALARY ADJUSTMENTS	Dec	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts		-53.5											
1061 CIP Rcpts		-3.7											
		6,278.1	3,989.5	63.1	2,132.0	93.5	0.0	0.0	0.0	0.0	87.0	4.0	0.0
Western Interstate Commission for Higher Education-Student Exchange Program													
Reverse Transfer to Dept of Revenue	ATrn	193.6	-0.0	-0.0	82.5	-0.0	-0.0	-0.0	111.1	-0.0	-0.0	-0.0	-0.0
per Executive Order 97													
1004 Gen Fund		193.6											
		193.6	0.0	0.0	82.5	0.0	0.0	0.0	111.1	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Cominodities	Equipment	Lends/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska Postsecondary Education Commission													
WAMI Medical Education													
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrn	1,309.0	-0.0	-0.0	1,309.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		1,309.0											
		1,309.0	0.0	0.0	1,309.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Student Aid													
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrn	454.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	454.5	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		125.0											
1003 G/F Match		163.5											
1004 Gen Fund		168.0											
General GF reduction	Dec	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-66.0											
		388.5	0.0	0.0	0.0	0.0	0.0	0.0	388.5	0.0	0.0	0.0	0.0
Governor's Council on Vocational and Career Education													
Reverse: SALARY ADJUSTMENTS	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.3											
Reverse Salary Adjustment Transfer	Dec	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1.3											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		9,204.4	4,765.5	192.5	3,632.5	108.5	5.8	0.0	499.6	0.0	99.0	4.0	0.0
***** Agency Total *****		11,108.0	4,401.8	75.3	3,423.3	58.5	5.8	0.0	3,103.3	40.0	98.0	5.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration								
1	Office of the Commissioner	928.9	686.7	479.7	474.9	474.9	-4.8	-1.0%
2	Administrative Services	1,990.0	1,900.1	3,765.1	3,565.5	3,517.9	-247.2	-6.6%
3	Public Services		135.5	0.0	0.0	0.0	0.0	0.0%
4	Telecommunications Chargeback		111.4	131.9	131.9	131.9	0.0	0.0%
5	Response Fund Administration	2,625.8	2,016.5	2,147.8	2,133.7	2,133.7	-14.1	-0.7%
	* BRU Total	5,544.7	4,850.2	6,524.5	6,306.0	6,258.4	-266.1	-4.1%
Regional Management								
6	Regional Management	375.4					0.0	0.0%
	* BRU Total	375.4	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Quality								
7	Environmental Quality Director	888.0	1,239.8	-0.0	0.0	-0.0	0.0	0.0%
8	Monitoring and Lab Support	1,067.9	1,082.9	-0.0	0.0	0.0	0.0	0.0%
9	Drinking Water	2,351.7	2,341.3	0.0	0.0	0.0	-0.0	0.0%
10	Wastewater & Water Treatment	1,808.2	2,132.2	0.0	0.0	0.0	-0.0	0.0%
11	Solid & Hazardous Waste Mgmt.	1,979.6	2,337.6	-0.0	0.0	-0.0	0.0	0.0%
12	Air Quality Management	4,580.4	5,429.7	0.0	0.0	0.0	-0.0	0.0%
13	Water Quality Management	2,311.6	3,028.5	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	14,987.4	17,592.0	0.0	0.0	-0.0	-0.0	0.0%
Statewide Public Services								
14	Statewide Public Services			4,539.0	4,295.9	4,228.8	-310.2	-6.8%
	* BRU Total	0.0	0.0	4,539.0	4,295.9	4,228.8	-310.2	-6.8%
Air and Water								
15	Air and Water Director			223.6	221.8	221.8	-1.8	-0.8%
16	Air Quality			4,790.3	4,694.7	4,362.9	-427.4	-8.9%
17	Water Quality			4,865.7	4,600.5	4,550.5	-315.2	-6.5%
	* BRU Total	0.0	0.0	9,879.6	9,517.0	9,135.2	-744.4	-7.5%
Environmental Health								
18	Environmental Health Director	192.6	199.8	171.9	170.1	170.1	-1.8	-1.0%
19	Animal Industries		638.7	600.7	594.4	594.4	-6.3	-1.0%
20	Seafood & Sanitation Inspect'n	2,930.9	2,885.0	2,978.7	2,872.0	2,872.0	-106.7	-3.6%
21	Laboratory Services			2,178.1	2,156.8	2,156.8	-21.3	-1.0%

Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Environmental Health							
22	Drinking Water			1,829.4	1,812.4	1,812.4	-17.0	-0.9%
23	Solid Waste			1,144.4	1,134.5	1,134.5	-9.9	-0.9%
24	Animal Health & Dairy Industry	75.8					0.0	0.0%
25	Meat and Poultry Inspection	530.8					0.0	0.0%
26	Palmer Laboratory	1,269.9	1,202.2	0.0	0.0	0.0	0.0	0.0%
27	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	5,000.0	4,925.7	8,903.2	8,740.2	8,740.2	-163.0	-1.8%
	Spill Prevention and Response							
28	Spill Prevention/Response Dir.	830.6	398.2	194.3	192.7	192.7	-1.6	-0.8%
29	Contaminated Sites	3,761.4	4,473.1	3,927.9	3,899.0	3,899.0	-28.9	-0.7%
30	Underground Storage Tanks	4,441.0	4,179.9	-0.0	-0.0	-0.0	-0.0	0.0%
31	Storage Tank Program			3,989.6	3,972.1	3,972.1	-17.5	-0.4%
32	Industry Preparedness&Pipeline	2,422.2	2,837.9	2,459.8	2,436.0	2,436.0	-23.8	-1.0%
33	Government Preparedness	3,431.9	3,554.2	0.0	0.0	0.0	0.0	0.0%
34	Prevention and Emergency Resp			2,784.6	2,760.5	2,760.5	-24.1	-0.9%
	* BRU Total	14,887.1	15,443.3	13,356.2	13,260.3	13,260.3	-95.9	-0.7%
	Exxon Restoration							
35	Exxon Restoration	2,403.7		130.3	130.3	130.3	0.0	0.0%
	* BRU Total	2,403.7	0.0	130.3	130.3	130.3	0.0	0.0%
	Facility Construction and Operations							
36	Facility Construc./Operations	3,505.0	4,120.2	3,920.3	3,791.7	3,838.8	-81.5	-2.1%
	* BRU Total	3,505.0	4,120.2	3,920.3	3,791.7	3,838.8	-81.5	-2.1%
	*** Total Agency Expenditure	46,703.3	46,931.4	47,253.1	46,041.4	45,592.0	-1,661.1	-3.5%
	Federal Funds	9,063.5	11,298.2	11,170.5	11,087.0	11,087.0	-83.5	-0.7%
	General Funds	17,378.6	17,978.4	17,599.5	15,859.6	15,896.2	-1,703.3	-9.7%
	Other Funds	20,261.2	17,654.8	18,483.1	19,094.8	18,608.8	125.7	0.7%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration								
1	Office of the Commissioner	543.0	419.3	317.7	313.5	313.5	-4.2	-1.3%
2	Administrative Services	725.3	609.1	1,362.0	1,186.8	1,139.2	-222.8	-16.4%
4	Telecommunications Chargeback		111.4	131.9	131.9	131.9	0.0	0.0%
	* BRU Total	1,268.3	1,139.8	1,811.6	1,632.2	1,584.6	-227.0	-12.5%
Regional Management								
6	Regional Management	313.8					0.0	0.0%
	* BRU Total	313.8	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Quality								
7	Environmental Quality Director	528.7	308.7	0.0	0.0	0.0	0.0	0.0%
8	Monitoring and Lab Support	695.7	408.5	-0.0	-0.0	-0.0	0.0	0.0%
9	Drinking Water	1,015.6	1,047.2	0.0	0.0	0.0	0.0	0.0%
10	Wastewater & Water Treatment	1,647.7	1,867.6	0.0	0.0	0.0	0.0	0.0%
11	Solid & Hazardous Waste Mgmt.	1,610.3	1,882.6	0.0	-0.0	-0.0	-0.0	0.0%
12	Air Quality Management	2,754.1	3,956.9	0.0	0.0	0.0	0.0	0.0%
13	Water Quality Management	1,176.2	1,143.7	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	9,428.3	10,615.2	0.0	0.0	0.0	0.0	0.0%
Statewide Public Services								
14	Statewide Public Services			1,704.9	1,519.5	1,452.4	-252.5	-14.8%
	* BRU Total	0.0	0.0	1,704.9	1,519.5	1,452.4	-252.5	-14.8%
Air and Water								
15	Air and Water Director			223.6	221.8	221.8	-1.8	-0.8%
16	Air Quality			2,401.4	1,828.1	1,982.3	-419.1	-17.5%
17	Water Quality			2,432.3	2,177.7	2,127.7	-304.6	-12.5%
	* BRU Total	0.0	0.0	5,057.3	4,227.6	4,331.8	-725.5	-14.3%
Environmental Health								
18	Environmental Health Director	192.6	199.8	171.9	170.1	170.1	-1.8	-1.0%
19	Animal Industries		302.1	284.3	281.3	281.3	-3.0	-1.1%
20	Seafood & Sanitation Inspect'n	2,849.6	2,770.4	2,872.5	2,766.4	2,766.4	-106.1	-3.7%
21	Laboratory Services			1,330.7	1,316.4	1,316.4	-14.3	-1.1%
22	Drinking Water			774.6	766.6	766.6	-8.0	-1.0%
23	Solid Waste			1,144.4	1,134.4	1,134.4	-10.0	-0.9%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Environmental Health							
24	Animal Health & Dairy Industry	75.8					0.0 0.0%
25	Meat and Poultry Inspection	218.9					0.0 0.0%
26	Palmer Laboratory	639.9	824.5	0.0	0.0	0.0	0.0 0.0%
27	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	3,976.8	4,096.8	6,578.4	6,435.2	6,435.2	-143.2 -2.2%
Spill Prevention and Response							
29	Contaminated Sites			285.9	0.0	0.0	-285.9 -100.0%
30	Underground Storage Tanks	8.8					0.0 0.0%
31	Storage Tank Program			25.0	25.0	25.0	0.0 0.0%
32	Industry Preparedness&Pipeline			100.0	100.0	100.0	0.0 0.0%
	* BRU Total	8.8	0.0	410.9	125.0	125.0	-285.9 -69.6%
Facility Construction and Operations							
36	Facility Construc./Operations	2,382.6	2,126.6	2,036.4	1,920.1	1,967.2	-69.2 -3.4%
	* BRU Total	2,382.6	2,126.6	2,036.4	1,920.1	1,967.2	-69.2 -3.4%
	*** Total Agency Expenditure	17,378.6	17,978.4	17,599.5	15,859.6	15,896.2	-1,703.3 -9.7%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration												
Office of the Commissioner												
Reverse: SALARY ADJUSTMENTS	Dec	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.6										
1004 Gen Fund		-4.2										
		-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services												
Reduce GF transferred from Air & Water Director	Dec	-13.0	-11.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.0										
Reduce GF transferred from Air Quality	Dec	-7.6	-6.7	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.6										
Reduce GF transferred from Env Hlth Director	Dec	-13.3	-11.7	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.3										
Reduce GF transferred from Animal Industry	Dec	-5.0	-4.4	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0										
Reduce GF transferred from Laboratory Svcs	Dec	-62.8	-55.4	0.0	-7.4	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-62.8										
Reduce GF transferred from Solid Waste	Dec	-68.1	-60.0	0.0	-8.1	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-68.1										
Reduce Title V Expenditure Authority Until CAPF Approval	Dec	-47.6	-47.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-47.6										
Reverse SALARY ADJUSTMENTS	Dec	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-4.3										
1004 Gen Fund		-5.4										
1007 I/A Rcpts		-21.5										
1052 Oil/Haz Fd		-7.1										
1061 CIP Rcpts		-0.3										
1079 Storg Tank		-0.7										
Reverse Dec. I/A, CIP OMB Salary Adjustment	Dec	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		21.0										
1061 CIP Rcpts		0.3										
Reverse Dec. I/A, CIP OMB Salary Adjustment	Dec	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5.8										
1052 Oil/Haz Fd		-5.3										
1079 Storg Tank		-0.7										
		-247.2	-227.1	0.0	-20.1	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Response Fund Administration												
Reduce funding to conform to salary adjustments in agencies	Dec	-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		-14.1										
		-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personel Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration													
*** BRU Total ***		-266.1	-231.9	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Statewide Public Services													
Statewide Public Services													
Reduce GF transferred from Air & Water Director	Dec	-25.5	-21.8	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.5											
Reduce GF transferred from Air Quality	Dec	-15.4	-13.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.4											
Reduce GF transferred from Water Quality	Dec	-144.5	-123.4	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-144.5											
Reduce Title V Expenditure Authority Until CAPF Approval	Dec	-67.1	-67.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-67.1											
Reverse SALARY ADJUSTMENTS	Dec	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-43.8											
1052 Oil/Haz Fd		-0.6											
Reverse Adjust funding for OMB Salary Adjustment	Dec	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-13.2											
1052 Oil/Haz Fd		-11.1											
1079 Storg Tank		-1.2											
Reverse Dec IA OMB Salary Adjustment	Dec	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		12.2											
		-310.2	-283.2	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-310.2	-283.2	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Air and Water													
Air and Water Director													
Reverse SALARY ADJUSTMENTS	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.8											
		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Quality													
General Reduction	Dec	-36.2	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	-26.8	0.0	0.0	0.0
1004 Gen Fund		-9.4											
1005 GF/Prgm		-26.8											
Reduce Title V Authority Until CAPF Approval	Dec	-355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-355.0	0.0	0.0	0.0
1005 GF/Prgm		-355.0											
Reverse SALARY ADJUSTMENTS	Dec	-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-8.3											
1003 G/F Match		-7.4											
1004 Gen Fund		-3.1											
1005 GF/Prgm		-17.4											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Air and Water													
Air Quality													
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-3.1											
1004 Gen Fund		3.1											
		-427.4	-36.2	0.0	-9.4	0.0	0.0	0.0	0.0	-361.8	0.0	0.0	0.0
Water Quality													
Reduce Water Contracts	Dec	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-275.0											
Reverse SALARY ADJUSTMENTS	Dec	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-6.5											
1003 G/F Match		-3.3											
1004 Gen Fund		-18.7											
1005 GF/Prgm		-7.6											
1007 I/A Rcpts		-2.4											
1061 CIP Rcpts		-1.7											
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-1.7											
1061 CIP Rcpts		1.7											
		-315.2	-40.2	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-744.4	-78.2	0.0	-284.4	0.0	0.0	0.0	0.0	-381.8	0.0	0.0	0.0
Environmental Health													
Environmental Health Director													
Reverse SALARY ADJUSTMENTS	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.8											
		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Animal Industries													
Reverse SALARY ADJUSTMENTS	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-3.3											
1003 G/F Match		-2.6											
1004 Gen Fund		-0.4											
		-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Seafood and Sanitation Inspections													
Reduce GF transferred in from Adm Svcs	Dec	-76.9	-5.7	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-76.9											
Reverse: SALARY ADJUSTMENTS	Dec	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.6											
1004 Gen Fund		-26.7											
1005 GF/Prgm		-2.5											
		-106.7	-35.5	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Environmental Health												
Laboratory Services												
Reverse: SALARY ADJUSTMENTS	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5.2										
1003 G/F Match		-2.4										
1004 Gen Fund		-11.7										
1005 GF/Prgm		-0.2										
1052 Oil/Haz Fd		-1.8										
		-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Drinking Water												
Reverse: SALARY ADJUSTMENTS	Dec	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-9.0										
1003 G/F Match		-3.9										
1004 Gen Fund		-3.9										
1005 GF/Prgm		-0.2										
		-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solid Waste												
Deny GF Match	Dec	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-1.1										
Reverse: SALARY ADJUSTMENTS	Dec	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.0										
1003 G/F Match		-1.0										
1004 Gen Fund		-5.6										
1005 GF/Prgm		-2.3										
Reverse: Fund Source Correction-Sal. Adj.	Dec	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		2.1										
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		1.0										
1004 Gen Fund		-1.0										
		-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-163.0	-91.8	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response												
Spill Prevention and Response Director												
Reverse: SALARY ADJUSTMENTS	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		-1.6										
		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contaminated Sites												
Change funding to Response Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		285.9										
1091 GF/Desig		-285.9										
Reverse: SALARY ADJUSTMENTS	Dec	-28.9	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-13.5										
1052 Oil/Haz Fd		-15.4										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Spill Prevention and Response												
Contaminated Sites												
	-28.9	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Storage Tank Program												
Reverse SALARY ADJUSTMENTS	Dec	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-7.1										
1052 Oil/Haz Fd		-1.2										
1078 Storg Tank		-9.2										
		-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Industry Preparedness and Pipeline Operations												
Reverse SALARY ADJUSTMENTS	Dec	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.5										
1052 Oil/Haz Fd		-21.3										
		-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prevention and Emergency Response												
Reverse SALARY ADJUSTMENTS	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		-24.1										
		-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-95.9	-95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Exxon Restoration												
Exxon Restoration												
Fund Source Change from I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
to EVOSS Fund Receipts												
1007 I/A Rcpts		-130.3										
1018 EVOSS		130.3										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facility Construction and Operations												
Facility Construction and Operations												
Unallocated Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0										
Reverse SALARY ADJUSTMENTS	Dec	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-3.7										
1003 G/F Match		-0.2										
1004 Gen Fund		-19.0										
1061 CIP Rcpts		-6.3										
1075 Clean Wtr		-2.3										
		-81.5	-81.5	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Total ***		-81.5	-81.5	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
***** Agency Total *****	-1,661.1	-812.5	00	-416.8	00	00	00	00	-431.8	-4.0	00	00

Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Commercial Fisheries Management & Development							
1	Fisheries Management	24,782.1	25,594.2	26,354.2	25,729.3	25,728.8	-625.4 -2.4%
2	Fisheries Development	4,529.4	4,217.1	3,800.6	3,645.3	3,645.6	-155.0 -4.1%
3	Special Projects	9,135.0	11,752.4	11,159.8	10,825.1	11,085.6	-74.2 -0.7%
4	CIP Position Costs	242.1	554.3	102.2	96.2	96.2	-6.0 -5.9%
	EVOS Restoration Projects			2,739.9	2,739.9	2,739.9	0.0 0.0%
	* BRU Total	38,688.6	42,118.0	44,156.7	43,035.8	43,296.1	-860.6 -1.9%
Sport Fisheries							
5	Sport Fisheries	14,987.1	17,520.8	18,432.3	18,218.2	18,218.2	-214.1 -1.2%
6	Special Projects	76.5	300.0	301.1	300.0	300.0	-1.1 -0.4%
7	CIP Position Costs	333.2					0.0 0.0%
	* BRU Total	15,396.8	17,820.8	18,733.4	18,518.2	18,518.2	-215.2 -1.1%
Wildlife Conservation							
8	Wildlife Conservation	13,088.6	13,700.0	15,733.7	15,600.9	13,016.0	-2,717.7 -17.3%
9	Special Projects	2,085.1	1,969.6	1,965.6	1,957.2	1,957.2	-8.4 -0.4%
10	CIP Position Costs	79.0	95.5	148.0	146.7	146.7	-1.3 -0.9%
11	Intensive Management		900.0	-0.0	0.0	-0.0	0.0 0.0%
	EVOS Restoration Projects			617.3	617.3	617.3	0.0 0.0%
	* BRU Total	15,252.7	16,665.1	18,464.6	18,322.1	15,737.2	-2,727.4 -14.8%
Administration and Support							
12	Office of the Commissioner	1,210.3	1,001.3	869.1	856.6	856.6	-12.5 -1.4%
13	Public Communications	127.2	329.0	330.5	329.0	329.0	-1.5 -0.5%
14	Administrative Services	4,101.6	4,265.2	4,705.4	4,668.5	4,668.5	-36.9 -0.8%
15	Assert/Protect State's Rights			400.0	0.0	0.0	-400.0 -100.0%
16	Boards of Fisheries and Game		986.6	976.0	968.2	918.2	-57.8 -5.9%
17	Region. Council/Advisory Comm.		562.0	582.0	576.6	576.6	-5.4 -0.9%
	* BRU Total	5,439.1	7,144.1	7,863.0	7,398.9	7,348.9	-514.1 -6.5%
Boards of Fisheries and Game							
18	Boards Services	977.0					0.0 0.0%
19	Advisory Comm./Region. Council	547.4					0.0 0.0%
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	0.0 0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Subsistence							
20	Subsistence	1,677.6	1,289.6	1,568.7	1,401.9	1,180.7	-388.0	-24.7%
21	Special Projects	896.6	1,014.3	1,024.9	1,014.5	1,014.5	-10.4	-1.0%
	EVOS Restoration Projects			334.7	334.7	334.7	0.0	0.0%
	* BRU Total	2,574.2	2,303.9	2,928.3	2,751.1	2,529.9	-398.4	-13.6%
	Habitat							
26	Stream and Refuge Permits			2,788.9	2,408.8	-0.0	-2,788.9	-100.0%
27	Habitat Protection			1,976.4	2,145.0		-1,976.4	-100.0%
22	Habitat	2,965.1	880.6	-0.0	-0.0	1,091.5	1,091.5	%
23	Special Projects	1,025.5	1,744.1	0.0	-0.0	959.2	959.2	%
25	Habitat Permitting/Title 16		1,778.5	0.0	0.0	2,281.0	2,281.0	%
24	Restoration	11,800.6		8,808.4	8,808.4	8,808.4	0.0	0.0%
	* BRU Total	15,791.2	4,403.2	13,573.7	13,362.2	13,140.1	-433.6	-3.2%
	Commercial Fisheries Entry Commission							
28	Limited Entry Program Admin.	2,606.1	2,715.6	2,739.6	2,702.6	2,702.6	-37.0	-1.4%
	* BRU Total	2,606.1	2,715.6	2,739.6	2,702.6	2,702.6	-37.0	-1.4%
	*** Total Agency Expenditure	97,273.1	93,170.7	108,459.3	106,090.9	103,273.0	-5,186.3	-4.8%
	Federal Funds	24,178.7	29,734.1	31,055.2	30,826.0	30,826.0	-229.2	-0.7%
	General Funds	41,801.2	40,522.0	41,320.1	39,666.8	39,173.0	-2,147.1	-5.2%
	Other Funds	31,293.2	22,914.6	36,084.0	35,598.1	33,274.0	-2,810.0	-7.8%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Commercial Fisheries Management & Development								
1	Fisheries Management	24,160.2	24,920.2	25,770.6	25,154.2	25,153.7	-616.9	-2.4%
2	Fisheries Development	4,472.4	4,157.1	3,800.6	3,645.6	3,645.6	-155.0	-4.1%
3	Special Projects	1,195.6	1,299.1	1,097.0	1,089.7	1,089.7	-7.3	-0.7%
	* BRU Total	29,828.2	30,376.4	30,668.2	29,889.5	29,889.0	-779.2	-2.5%
Sport Fisheries								
5	Sport Fisheries	34.9	246.9	271.9	211.5	211.5	-60.4	-22.2%
	* BRU Total	34.9	246.9	271.9	211.5	211.5	-60.4	-22.2%
Wildlife Conservation								
8	Wildlife Conservation	769.4	109.6	110.2	109.3	109.3	-0.9	-0.8%
9	Special Projects	275.1	319.0	320.3	318.2	318.2	-2.1	-0.7%
	* BRU Total	1,044.5	428.6	430.5	427.5	427.5	-3.0	-0.7%
Administration and Support								
12	Office of the Commissioner	835.7	730.4	737.9	728.6	728.6	-9.3	-1.3%
14	Administrative Services	1,457.2	1,160.3	1,161.8	1,150.2	1,150.2	-11.6	-1.0%
15	Assert/Protect State's Rights			200.0	0.0	0.0	-200.0	-100.0%
16	Boards of Fisheries and Game		986.6	976.0	968.2	918.2	-57.8	-5.9%
17	Region. Council/Advisory Comm.		562.0	582.0	576.6	576.6	-5.4	-0.9%
	* BRU Total	2,292.9	3,439.3	3,657.7	3,423.6	3,373.6	-284.1	-7.8%
Boards of Fisheries and Game								
18	Boards Services	977.0					0.0	0.0%
19	Advisory Comm./Region. Council	547.4					0.0	0.0%
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	0.0	0.0%
Subsistence								
20	Subsistence	1,677.6	1,289.6	1,303.7	1,136.9	915.7	-388.0	-29.8%
21	Special Projects	92.0	7.5	7.6	7.5	7.5	-0.1	-1.3%
	* BRU Total	1,769.6	1,297.1	1,311.3	1,144.4	923.2	-388.1	-29.6%
Habitat								
26	Stream and Refuge Permits			2,017.4	1,646.5	0.0	-2,017.4	-100.0%
27	Habitat Protection			332.6	329.9		-332.6	-100.0%
22	Habitat	2,545.0	371.6	-0.0	-0.0	31.3	31.3	%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Habitat								
23	Special Projects	164.2	243.9	0.0	0.0	79.1	79.1	%
25	Habitat Permitting/Title 16		1,511.3	0.0	-0.0	1,643.9	1,643.9	%
	* BRU Total	2,709.2	2,126.8	2,350.0	1,976.4	1,754.3	-595.7	-25.3%
Commercial Fisheries Entry Commission								
28	Limited Entry Program Admin.	2,597.5	2,606.9	2,630.5	2,593.9	2,593.9	-36.6	-1.4%
	* BRU Total	2,597.5	2,606.9	2,630.5	2,593.9	2,593.9	-36.6	-1.4%
	*** Total Agency Expenditure	41,801.2	40,522.0	41,320.1	39,666.8	39,173.0	-2,147.1	-5.2%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Commercial Fisheries Management & Development													
Fisheries Management													
General GF reduction	Dec	-300.0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-300 0	-6 0	0 0	0 0
1004 Gen Fund		-300 0											
Reduce travel to FY95 Actual level	Dec	-64.4	0 0	-64 4	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1004 Gen Fund		-58 7											
1091 GF/Desig		-5 7											
Data processing chargeback	Dec	-0.5	0 0	0 0	-0 5	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1004 Gen Fund		-0 5											
Reverse SALARY ADJUSTMENTS	Dec	-260.5	-260 5	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1002 Fed Rcpts		-8 5											
1003 G/F Match		-4 8											
1004 Gen Fund		-235 7											
1005 GF/Prgm		-11 5											
Reverse Fund Source Adjustment	Dec	0.0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1005 GF/Prgm		11 5											
1091 GF/Desig		-11 5											
		-625.4	-260 5	-64 4	-0 5	0 0	0 0	0 0	0 0	-300 0	-6 0	0 0	0 0
Fisheries Development													
Accept half the GF/Designated Receipts increment	Dec	-100.0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-100 0	-3 0	0 0	0 0
1091 GF/Desig		-100 0											
Reduce travel to FY95 Actual level	Dec	-9.4	0 0	-9 4	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1004 Gen Fund		-9 1											
1091 GF/Desig		-0 3											
Reverse SALARY ADJUSTMENTS	Dec	-45.6	-45 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1003 G/F Match		-0 3											
1004 Gen Fund		-45 3											
		-155.0	-45 6	-9 4	0 0	0 0	0 0	0 0	0 0	-100 0	-3 0	0 0	0 0
Special Projects													
Reduce travel to FY95 Actual level	Dec	-2.8	0 0	-2 8	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1005 GF/Prgm		-2 8											
Reverse SALARY ADJUSTMENTS	Dec	-71.1	-71 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1002 Fed Rcpts		-60 3											
1005 GF/Prgm		-4 5											
1007 I/A Rcpts		-4 4											
1024 Fish/Game		-1 9											
Reverse Salary Adjustment	Dec	-0.3	-0 3	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1002 Fed Rcpts		-0 3											
		-74.2	-71 4	-2 8	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Capital Improvement Position Costs													
Reverse SALARY ADJUSTMENTS	Dec	-6.0	-6 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1061 CIP Rcpts		-6 0											
		-6.0	-6 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Commercial Fisheries Management & Development													
EVOS Restoration Projects													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-2,739.9											
1018 EVOSS		2,739.9											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-860.6	-383.5	-76.6	-0.5	0.0	0.0	0.0	0.0	-400.0	-9.0	0.0	0.0
Sport Fisheries													
Sport Fisheries													
Reduce travel to FY95 Actual level	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.4											
Reduce increment for king salmon/Earl West Cove	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
1091 GF/Desig		-60.0											
Full Senate Finance - unallocated cut to Region I king tags	Dec	-483.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-483.2	0.0	0.0	0.0
1024 Fish/Game		-483.2											
Full Senate Finance - add for Kenai R, riparian assessment	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
1024 Fish/Game		100.0											
Full Senate Finance - add for NCIMA chinook assessment	Inc	261.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	261.2	0.0	0.0	0.0
1024 Fish/Game		261.2											
Full Senate Finance - add for Kodiak chinook assessment	Inc	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.9	0.0	0.0	0.0
1024 Fish/Game		38.9											
Full Senate Finance - add for Anchor R. chinook assessment	Inc	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	83.1	0.0	0.0	0.0
1024 Fish/Game		83.1											
Reverse SALARY ADJUSTMENTS	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-63.1											
1024 Fish/Game		-90.6											
		-214.1	-153.7	-0.4	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
Special Projects													
Reverse SALARY ADJUSTMENTS	Dec	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.4											
1007 I/A Rcpts		-0.1											
1024 Fish/Game		-0.6											
		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-215.2	-154.8	-0.4	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
Wildlife Conservation													
Wildlife Conservation													
Reduce travel to FY95 Actual level	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.3											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Wildlife Conservation													
Wildlife Conservation													
Delete transfer in from Intensive Mgmt. component	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0.0	0.0
1024 Fish/Game		-900.0											
Deny FY97 Fish and Game Fund increase, positions	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-1.0	-3.0	0.0
1024 Fish/Game		-400.0											
Cut F&G Funds to support Nat'l Academy of Sciences study	Dec	-318.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-318.5	0.0	0.0	0.0
1024 Fish/Game		-318.5											
Reduce F&G Funds for non-hunting projects	Dec	-610.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-610.3	-5.0	0.0	0.0
1024 Fish/Game		-610.3											
Reduce F&G Funds for Marine Mammal Mgmt.	Dec	-163.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.1	0.0	0.0	0.0
1024 Fish/Game		-163.1											
Cut F&G Funds for Human Dimensions activities	Dec	-193.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-193.0	-1.0	0.0	0.0
1024 Fish/Game		-193.0											
Reverse: SALARY ADJUSTMENTS	Dec	-127.0	-127.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-53.5											
1005 GF/Prgm		-0.6											
1024 Fish/Game		-72.9											
Reverse: Salary Adjustment Transfer	Dec	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		-5.5											
		-2,717.7	-132.5	-0.3	0.0	0.0	0.0	0.0	0.0	-2,584.9	-7.0	-3.0	0.0
Special Projects													
Reduce travel to FY95 Actual level	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.8											
Reverse: SALARY ADJUSTMENTS	Dec	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5.8											
1005 GF/Prgm		-1.3											
1007 I/A Rcpts		0.5											
		-8.4	-7.6	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Improvement Position Costs													
Reverse: SALARY ADJUSTMENTS	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-1.3											
		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Wildlife Conservation - Intensive Management													
Reverse: SALARY ADJUSTMENTS	Dec	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		-5.5											
Reverse: Salary Adjustment Transfer	Dec	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		5.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Imp
Wildlife Conservation													
EVOS Restoration Projects													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	00	00	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts		-617.3											
1018 EVOSS		617.3											
		0.0	00	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-2,727.4	-141.4	-1.1	0.0	0.0	0.0	0.0	0.0	-2,584.0	-7.0	-3.0	0.0
Administration and Support													
Office of the Commissioner													
Reduce travel to FY95 Actual level	Dec	-1.9	00	-1.9	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-1.9											
Reverse: SALARY ADJUSTMENTS	Dec	-10.6	-10.6	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-1.6											
1004 Gen Fund		-7.4											
1061 CIP Rcpts		-1.6											
Reverse: Fund Source Adjustment	Dec	0.0	00	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-1.6											
1061 CIP Rcpts		1.6											
		-12.5	-10.6	-1.9	00	00	00	00	00	00	00	00	00
Public Communications													
Reverse: SALARY ADJUSTMENTS	Dec	-1.5	-1.5	00	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts		-1.5											
		-1.5	-1.5	00	00	00	00	00	00	00	00	00	00
Administrative Services													
Reduce travel to FY95 Actual level	Dec	-2.9	00	-2.9	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-2.5											
1005 GF/Prgm		-0.4											
Reverse: SALARY ADJUSTMENTS	Dec	-34.0	-34.0	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-14.9											
1004 Gen Fund		-7.2											
1005 GF/Prgm		-1.5											
1007 I/A Rcpts		-2.3											
1024 Fish/Game		-6.6											
1061 CIP Rcpts		-1.5											
		-36.9	-34.0	-2.9	00	00	00	00	00	00	00	00	00
Assert and Protect State's Rights													
Deny Federal Relations Transfer from Capital to Operating	Dec	-400.0	-280.0	-60.0	-60.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-200.0											
1024 Fish/Game		-200.0											
		-400.0	-280.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support													
Boards of Fisheries and Game													
Reduce travel to FY95 Actual level	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.5											
Reduce GF for board travel	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Reverse: SALARY ADJUSTMENTS	Dec	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.3											
		-57.8	-5.3	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Regional Councils and Advisory Committees													
Reduce travel to FY95 Actual level	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.5											
Reverse: SALARY ADJUSTMENT	Dec	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.9											
		-5.4	-3.9	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-514.1	-335.3	-118.8	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence													
Subsistence													
Reduce travel to FY95 Actual level	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.8											
Reduce FY97 request for GF funds	Dec	-371.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-371.2	-4.0	-3.0	0.0
1004 Gen Fund		-371.2											
Reverse SALARY ADJUSTMENTS	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.0											
		-388.0	-14.0	-2.8	0.0	0.0	0.0	0.0	0.0	-371.2	-4.0	-3.0	0.0
Subsistence - Special Projects													
Reverse: SALARY ADJUSTMENTS	Dec	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-9.7											
1005 GF/Prgm		-0.1											
1007 I/A Rcpts		-0.6											
		-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EVOS Restoration Projects													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-334.7											
1018 EVOSS		334.7											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-398.4	-24.4	-2.8	0.0	0.0	0.0	0.0	0.0	-371.2	-4.0	-3.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

Habitat	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Stream and Refuge Permits													
Reverse:Salary Adjustment Transfer	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.0											
1003 G/F Match		-1.2											
1004 Gen Fund		-2.0											
1007 I/A Rcpts		-4.4											
1024 Fish/Game		-1.1											
Reverse:Salary Adjustment Transfer	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.8											
1003 G/F Match		-1.3											
1004 Gen Fund		-16.6											
1007 I/A Rcpts		0.6											
1024 Fish/Game		-1.3											
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		2.4											
1061 CIP Rcpts		-2.4											
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-2.4											
1061 CIP Rcpts		2.4											
Reverse:Salary Adjustment Transfer	Dec	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1.8											
1003 G/F Match		2.5											
1004 Gen Fund		18.6											
1007 I/A Rcpts		7.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Habitat													
Deny transfers, return to FY96 component structure	MisAdj	452.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0.0	0.0
1002 Fed Rcpts		325.4											
1003 G/F Match		81.2											
1004 Gen Fund		-208.5											
1007 I/A Rcpts		124.1											
1024 Fish/Game		-94.4											
1055 IA/OIL HAZ		189.5											
1091 GF/Desig		35.4											
Delete GF and GF Match	Dec	-247.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-247.5	-3.0	0.0	0.0
1003 G/F Match		-213.0											
1004 Gen Fund		-34.5											
Reduce travel to FY95 Actual level	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-4.1											
Reverse SALARY ADJUSTMENTS	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.0											
1003 G/F Match		-1.2											
1004 Gen Fund		-2.0											
1007 I/A Rcpts		-4.4											
1024 Fish/Game		-1.1											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

Habitat	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Habitat													
Reverse: Salary Adjustment Transfer	Dec	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1.0											
1003 G/F Match		1.2											
1004 Gen Fund		2.0											
1007 I/A Rcpts		4.4											
1024 Fish/Game		1.1											
		201.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	205.2	-3.0	0.0	0.0
Special Projects													
Deny transfer, retain FY96 component structure	MisAdj	-684.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-684.2	0.0	0.0	0.0
1002 Fed Rcpts		-337.7											
1003 G/F Match		60.4											
1004 Gen Fund		40.5											
1005 GF/Prgm		-245.9											
1007 I/A Rcpts		-331.1											
1024 Fish/Game		48.7											
1055 I/A/OIL HAZ		-130.2											
1061 CIP Rcpts		130.0											
1091 GF/Desig		81.1											
Delete GF and GF Match	Dec	-100.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.9	-3.0	0.0	0.0
1003 G/F Match		-60.4											
1004 Gen Fund		-40.5											
Reverse: SALARY ADJUSTMENTS	Dec	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-7.3											
1005 GF/Prgm		-2.0											
1007 I/A Rcpts		-6.1											
1055 I/A/OIL HAZ		-0.7											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-0.7											
1055 I/A/OIL HAZ		0.7											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		2.0											
1091 GF/Desig		-2.0											
		-801.2	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-785.1	-3.0	0.0	0.0
Habitat Permitting/Title 16													
Deny transfers, return to FY96 component structure	MisAdj	546.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	546.8	0.0	0.0	0.0
1002 Fed Rcpts		16.8											
1003 G/F Match		-77.5											
1004 Gen Fund		278.9											
1007 I/A Rcpts		360.9											
1024 Fish/Game		-186.7											
1091 GF/Desig		154.4											
Reduce GF and GF Match	Dec	-219.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-219.4	-4.0	0.0	0.0
1004 Gen Fund		-219.4											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Habitat												
Habitat Permitting/Title 16												
Reduce travel to FY95 Actual level	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.6										
1091 GF/Desig		-0.1										
Restore FY96 Auth. level of F&G Funds	Inc	185.4	0.0	0.0	0.0	0.0	0.0	0.0	185.4	0.0	0.0	0.0
1024 Fish/Game		185.4										
Reverse: SALARY ADJUSTMENTS	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-1.3										
1004 Gen Fund		-16.6										
1007 I/A Rcpts		-0.6										
1024 Fish/Game		-1.3										
Reverse: Salary Adjustment Transfer	Dec	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		0.8										
1003 G/F Match		1.3										
1004 Gen Fund		16.6										
1007 I/A Rcpts		0.6										
1024 Fish/Game		1.3										
Reverse: Salary Adjustment Transfer	Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.8										
1003 G/F Match		-2.5										
1004 Gen Fund		-18.6										
1007 I/A Rcpts		-7.4										
		481.8	-30.3	-0.7	0.0	0.0	0.0	0.0	512.8	-4.0	0.0	0.0
Exxon Valdez Restoration												
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-8,808.4										
1018 EVOSS		8,808.4										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-118.3	-46.4	-4.8	0.0	0.0	0.0	0.0	-67.1	-10.0	0.0	0.0
Commercial Fisheries Entry Commission												
Limited Entry Program Administration												
Reduce travel to FY95 Actual level	Dec	-6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-6.7										
Reverse: SALARY ADJUSTMENTS	Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.4										
1005 GF/Prgm		-29.9										
		-37.0	-30.3	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-37.0	-30.3	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-4,871.0	-1,116.1	-211.2	-60.5	0.0	0.0	0.0	-3,483.2	-30.0	-6.0	0.0

Component Summary - FY97 Operating Budget

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Commissions/Special Offices								
1	Human Rights Commission	1,065.2	1,206.6	1,215.5	1,290.4	1,201.4	-14.1	-1.2%
2	Human Res Investment Council			400.1	398.8	398.8	-1.3	-0.3%
	* BRU Total	1,065.2	1,206.6	1,615.6	1,689.2	1,600.2	-15.4	-1.0%
Executive Operations								
3	Executive Office	6,342.5	7,825.7	6,821.1	6,666.5	6,445.0	-376.1	-5.5%
4	Governor's House	324.8	325.4	318.7	316.1	316.1	-2.6	-0.8%
5	Contingency Fund	15.1	795.1	450.0	250.0	163.6	-286.4	-63.6%
6	Lieutenant Governor	930.9	925.8	872.0	862.6	702.2	-169.8	-19.5%
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	0.0	0.0%
8	Equal Employment Opportunity	66.6	274.9	273.9	270.5	270.5	-3.4	-1.2%
9	Media Center	223.0					0.0	0.0%
	* BRU Total	7,932.7	10,761.3	8,735.7	8,365.7	7,897.4	-838.3	-9.6%
Office of Management & Budget								
10	Office of the Director	491.9	560.1	505.5	499.7	499.7	-5.8	-1.1%
11	Budget Review	896.5	1,040.8	1,048.9	1,036.4	1,036.2	-12.7	-1.2%
12	Audit and Management Services	844.3	848.0	666.2	655.5	655.5	-10.7	-1.6%
13	Governmental Coordination	4,387.6	5,036.5	4,620.5	4,596.9	4,534.2	-86.3	-1.9%
	* BRU Total	6,620.3	7,485.4	6,841.1	6,788.5	6,725.6	-115.5	-1.7%
Elective Operations								
14	Elections	1,600.0	1,662.7	1,650.3	1,633.8	1,630.6	-19.7	-1.2%
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,135.1	2,135.1	-201.8	-8.6%
	* BRU Total	4,077.5	1,972.0	3,987.2	3,768.9	3,765.7	-221.5	-5.6%
	*** Total Agency Expenditure	19,695.7	21,425.3	21,179.6	20,612.3	19,988.9	-1,190.7	-5.6%
	Federal Funds	2,917.6	3,305.9	3,253.3	3,244.0	3,244.0	-9.3	-0.3%
	General Funds	16,447.2	18,119.4	17,687.6	17,129.6	16,506.2	-1,181.4	-6.7%
	Other Funds	330.9		238.7	238.7	238.7	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Commissions/Special Offices								
1	Human Rights Commission	986.1	1,086.6	1,094.3	1,170.4	1,081.4	-12.9	-1.2%
	* BRU Total	986.1	1,086.6	1,094.3	1,170.4	1,081.4	-12.9	-1.2%
Executive Operations								
3	Executive Office	6,217.9	7,707.7	6,718.3	6,563.7	6,342.2	-376.1	-5.6%
4	Governor's House	324.8	325.4	318.7	316.1	316.1	-2.6	-0.8%
5	Contingency Fund	15.1	795.1	450.0	250.0	163.6	-286.4	-63.6%
6	Lieutenant Governor	688.4	925.8	872.0	862.6	702.2	-169.8	-19.5%
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	0.0	0.0%
8	Equal Employment Opportunity	66.6	274.9	273.9	270.5	270.5	-3.4	-1.2%
9	Media Center	177.2					0.0	0.0%
	* BRU Total	7,519.8	10,643.3	8,632.9	8,262.9	7,794.6	-838.3	-9.7%
Office of Management & Budget								
10	Office of the Director	491.9	560.1	505.5	499.7	499.7	-5.8	-1.1%
11	Budget Review	896.5	1,040.8	1,048.9	1,036.4	1,036.2	-12.7	-1.2%
12	Audit and Management Services	841.8	848.0	666.2	655.5	655.5	-10.7	-1.6%
13	Governmental Coordination	1,633.6	1,968.6	1,752.6	1,735.8	1,673.1	-79.5	-4.5%
	* BRU Total	3,863.8	4,417.5	3,973.2	3,927.4	3,864.5	-108.7	-2.7%
Elective Operations								
14	Elections	1,600.0	1,662.7	1,650.3	1,633.8	1,630.6	-19.7	-1.2%
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,135.1	2,135.1	-201.8	-8.6%
	* BRU Total	4,077.5	1,972.0	3,987.2	3,768.9	3,765.7	-221.5	-5.6%
	*** Total Agency Expenditure	16,447.2	18,119.4	17,687.6	17,129.6	16,506.2	-1,181.4	-6.7%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Office of the Governor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Commissions/Special Offices													
Human Rights Commission													
Reverse SALARY ADJUSTMENTS	Dec	-14.1	-14.1	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-12.8											
1005 GF/Prgm		-0.1											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1											
1005 GF/Prgm		0.1											
		-14.1	-14.1	00	00	00	00	00	00	00	00	00	00
Alaska Human Resources Investment Council													
Reverse Salary Adjustment Transfer	Dec	-1.3	-1.3	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-1.3											
		-1.3	-1.3	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-15.4	-15.4	00	00	00	00	00	00	00	00	00	00
Executive Operations													
Executive Office													
Data processing chargeback	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1											
Reduce to 102% of FY95 Actual	Dec	-310.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.4	0.0	0.0	0.0
1004 Gen Fund		-310.4											
Reverse SALARY ADJUSTMENTS	Dec	-65.6	-65.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-65.6											
		-376.1	-65.6	00	-0.1	00	00	00	00	-310.4	00	00	00
Governor's House													
Reverse SALARY ADJUSTMENTS	Dec	-2.6	-2.6	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-2.6											
		-2.6	-2.6	00	00	00	00	00	00	00	00	00	00
Contingency Fund													
Reduce Funding Level	Dec	-286.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-286.4	0.0	0.0	0.0
1004 Gen Fund		-286.4											
		-286.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-286.4	0.0	0.0	0.0
Lieutenant Governor													
Reduce to 102% of FY95 Actual	Dec	-160.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160.4	0.0	0.0	0.0
1004 Gen Fund		-160.4											
Reverse SALARY ADJUSTMENTS	Dec	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.4											
		-169.8	-9.4	00	00	00	00	00	00	-160.4	00	00	00

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Office of the Governor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	sc	PFT	PPT	Tmp
Executive Operations												
Equal Employment Opportunity												
Reverse: SALARY ADJUSTMENTS	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.4										
		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***												
		-838.3	-81.0	0.0	-0.1	0.0	0.0	0.0	-757.2	0.0	0.0	0.0
Office of Management & Budget												
Office of the Director												
Reverse: SALARY ADJUSTMENTS	Dec	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.8										
		-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Budget Review												
Data processing chargeback	Dec	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2										
Reverse: SALARY ADJUSTMENTS	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.5										
		-12.7	-12.5	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Audit and Management Services												
Reverse: SALARY ADJUSTMENTS	Dec	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.7										
		-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governmental Coordination												
Reduce to 102% of FY95 Actual	Dec	-62.7	0.0	0.0	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0.0
1004 Gen Fund		-62.7										
Reverse: SALARY ADJUSTMENTS	Dec	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpls		-6.8										
1003 G/F Match		-15.4										
1004 Gen Fund		-1.4										
		-86.3	-23.6	0.0	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0.0
*** BRU Total ***												
		-115.5	-52.6	0.0	-0.2	0.0	0.0	0.0	-62.7	0.0	0.0	0.0
Elective Operations												
Elections												
Data processing chargeback	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.4										
Reduce to 102% of FY95 Actual	Dec	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0.0	0.0	0.0
1004 Gen Fund		-1.8										
Reverse: SALARY ADJUSTMENTS	Dec	-16.5	-16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-16.5										
		-19.7	-16.5	0.0	-1.4	0.0	0.0	0.0	-1.8	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Office of the Governor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Elective Operations</u>												
General and Primary Elections												
Delete Closed Primary Costs	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
1004 Gen Fund		-200.0										
Reverse: SALARY ADJUSTMENTS	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.8										
		-201.8	-1.8	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
*** BRU Total ***		-221.5	-18.3	0.0	-1.4	0.0	0.0	0.0	-201.8	0.0	0.0	0.0
***** Agency Total *****		-1,190.7	-167.3	0.0	-1.7	0.0	0.0	0.0	-1,021.7	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Public Assistance							
1	PFD Hold Harmless	21,787.4	21,887.1	21,738.6	21,738.6	21,738.6	0.0 0.0%
2	Energy Assistance Program	5,403.2	6,647.8	5,505.9	5,499.9	5,499.9	-6.0 -0.1%
10	AFDC	120,987.0	130,039.7	122,809.8	122,709.8	122,709.8	-100.0 -0.1%
11	Adult Public Assistance	39,253.2	42,990.6	44,958.2	44,008.2	43,503.2	-1,455.0 -3.2%
12	General Relief Assistance	798.3	1,041.9	1,041.9	1,041.9	1,041.9	0.0 0.0%
13	OAA-ALB Hold Harmless	2,264.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0 0.0%
	* BRU Total	190,493.9	204,905.2	198,352.5	197,296.5	196,791.5	-1,561.0 -0.8%
Medical Assistance							
15	Health Management			13,844.0	0.0	0.0	-13,844.0 -100.0%
19	Medicaid Services			336,230.5	-0.0	0.0	-336,230.5 -100.0%
23	Medicaid Non-Facility	121,220.5	135,333.4	-0.0	133,936.4	133,936.4	133,936.4 %
24	Medicaid Facilities	131,465.5	145,270.4	0.0	143,761.0	143,761.0	143,761.0 %
22	General Relief Medical	4,389.4	5,311.1	5,311.1	4,854.1	4,854.1	-457.0 -8.6%
26	Medicaid State Programs	19,353.8	19,945.2	0.0	19,945.2	19,945.2	19,945.2 %
27	Waivers Services	4,006.2	11,248.8	0.0	11,098.8	11,098.8	11,098.8 %
20	Medicaid PFD Hold Harmless	615.5	1,100.0	1,100.0	1,100.0	1,100.0	0.0 0.0%
21	Medicaid ALB Hold Harmless	49.4	25.7	25.7	25.7	25.7	0.0 0.0%
25	Indian Health Service	21,149.0	24,432.7	0.0	34,432.7	34,432.7	34,432.7 %
	* BRU Total	302,249.3	342,667.3	356,511.3	349,153.9	349,153.9	-7,357.4 -2.1%
Public Assistance Administration							
3	Public Assistance Admin	1,074.8	1,308.2	1,326.0	1,221.3	1,221.3	-104.7 -7.9%
4	Quality Control	1,031.2	1,040.4	1,004.6	990.9	990.9	-13.7 -1.4%
5	Eligibility Determination	18,152.7	20,430.1	20,917.5	20,580.5	20,580.5	-337.0 -1.6%
6	Fraud Investigation	788.4	1,160.1	1,172.7	1,222.0	1,222.0	49.3 4.2%
7	Alaska Work Programs	5,102.7	5,644.2	8,353.9	5,828.5	5,828.5	-2,525.4 -30.2%
8	Child Care Benefits	5,392.4	5,838.8	8,998.6	6,788.6	6,788.6	-2,210.0 -24.6%
9	Public Assist Data Processing	4,044.0	4,332.0	4,092.0	3,145.9	3,138.1	-953.9 -23.3%
	* BRU Total	35,586.2	39,753.8	45,865.3	39,777.7	39,769.9	-6,095.4 -13.3%
Medical Assistance Administration							
14	Medical Assistance Admin.	966.3	1,079.8	1,150.1	1,123.1	1,123.1	-27.0 -2.3%
28	Claims Processing	11,399.8	13,145.7	0.0	12,552.8	12,552.8	12,552.8 %
29	Medical Care Adv Committee	23.9	42.9	0.0	0.0	0.0	0.0 0.0%
16	Certification and Licensing	1,058.1	1,199.6	1,202.2	1,188.7	1,188.7	-13.5 -1.1%
30	Medicaid Rate Adv	706.2	808.0	0.0	807.2	807.2	807.2 %

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Medical Assistance Administration								
	Commission							
17	Hearings and Appeals	255.1	284.9	361.5	358.2	358.2	-3.3	-0.9%
31	Medicaid Waivers Authorization	357.2	396.6	-0.0	442.4	442.4	442.4	%
18	Audit	526.2	607.7	617.1	609.9	609.9	-7.2	-1.2%
	* BRU Total	15,292.8	17,565.2	3,330.9	17,082.3	17,082.3	13,751.4	412.8%
Purchased Services								
32	Delinquency Prevention	289.1	735.0	879.2	879.2	879.2	0.0	0.0%
33	Foster Care	9,589.1	8,955.0	10,219.6	9,999.6	9,999.6	-220.0	-2.2%
34	Subsidized Adoptions/Guardians	4,227.4	5,400.7	5,574.8	5,574.8	5,574.8	-0.0	-0.0%
35	Residential Child Care	9,629.4	9,934.8	9,892.9	9,892.9	9,892.9	0.0	0.0%
36	Family Preservation	2,511.4	2,781.7	3,515.4	3,514.8	3,514.8	-0.6	-0.0%
	* BRU Total	26,246.4	27,807.2	30,081.9	29,861.3	29,861.3	-220.6	-0.7%
Family and Youth Services								
37	Southcentral Region	10,613.9	10,727.0	11,019.9	10,945.8	10,945.8	-74.1	-0.7%
38	Northern Region	7,181.3	7,514.2	7,572.5	7,488.6	7,488.6	-83.9	-1.1%
39	Southeastern Region	3,319.6	3,604.7	3,661.0	3,613.8	3,613.8	-47.2	-1.3%
40	DFYS Central Offices	3,314.2	3,150.9	3,144.1	3,066.7	3,066.7	-77.4	-2.5%
	* BRU Total	24,429.0	24,996.8	25,397.5	25,114.9	25,114.9	-282.6	-1.1%
Social Services Block Grant Offset								
46	Social Svcs Block Grant Offset	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Facility Services								
41	McLaughlin Youth Center	8,783.8	8,747.8	8,872.3	8,771.5	8,771.5	-100.8	-1.1%
42	Fairbanks Youth Facility	2,674.8	2,848.0	2,905.2	2,874.7	2,874.7	-30.5	-1.0%
43	Nome Youth Facility	359.3	363.4	367.3	364.1	364.1	-3.2	-0.9%
44	Johnson Youth Center	1,034.7	1,044.0	1,035.2	1,024.3	1,024.3	-10.9	-1.1%
45	Bethel Youth Facility	1,832.4	1,811.7	1,838.6	1,816.7	1,816.7	-21.9	-1.2%
	* BRU Total	14,685.0	14,814.9	15,018.6	14,851.3	14,851.3	-167.3	-1.1%
Human Services Community Matching Grant								
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Anchorage Human Services Community Block Grant							
48	Anch Human Svcs Comm Bkck	1,348.4					0.0 0.0%
	GR						
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fairbanks Human Services Community Block Grant							
49	Fbx Human Svcs Comm Block	421.2					0.0 0.0%
	GR						
	* BRU Total	421.2	0.0	0.0	0.0	0.0	0.0 0.0%
Maniilaq							
50	Social Services	852.4	852.4	843.9	843.9	843.9	0.0 0.0%
51	Public Health Services	910.4	910.4	901.3	901.3	901.3	0.0 0.0%
52	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0 0.0%
53	Mental Health/DD Svcs	353.5	353.5	350.0	350.0	350.0	0.0 0.0%
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	3,078.3	0.0 0.0%
Norton Sound							
54	Social Services	62.8	62.8	62.2	62.2	62.2	0.0 0.0%
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	1,245.2	0.0 0.0%
56	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	-0.0 -0.0%
57	Mental Health/DD Svcs	406.5	406.5	402.4	402.4	402.4	0.0 0.0%
58	Sanitation	97.3	97.3	96.3	96.3	96.3	0.0 0.0%
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	2,346.1	-0.0 -0.0%
Southeast Alaska Regional Health Corporation							
59	Public Health Svcs	121.3	121.3	120.1	120.1	120.1	0.0 0.0%
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0 0.0%
61	Mental Health Services	126.5	126.5	125.2	125.2	125.2	0.0 0.0%
	* BRU Total	579.2	579.2	576.7	576.7	576.7	0.0 0.0%
Kawerak Social Services							
62	Kawerak Social Services	376.5	376.5	372.7	372.7	372.7	0.0 0.0%
	* BRU Total	376.5	376.5	372.7	372.7	372.7	0.0 0.0%
Tanana Chiefs Conference							
63	Public Health Svcs	241.7	241.7	239.3	239.3	239.3	0.0 0.0%
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0 0.0%
65	Mental Health Svcs	535.2	535.2	529.8	529.8	529.8	0.0 0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Tanana Chiefs Conference							
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	1,266.6	0.0	0.0%
	Tlingit-Haida							
66	Social Services	188.5	188.5	186.6	186.6	186.6	0.0	0.0%
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	-0.0	-0.0%
	* BRU Total	200.4	200.4	198.5	198.5	198.5	-0.0	-0.0%
	Yukon-Kuskokwim Health Corporation							
68	Public Health Svcs	916.3	916.6	907.4	907.4	907.4	0.0	0.0%
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	0.0	0.0%
70	Mental Health Svcs	916.6	916.6	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,792.2	2,792.5	2,774.1	2,774.1	2,774.1	0.0	0.0%
	State Health Services							
71	Nursing	12,400.4	14,123.3	13,624.2	13,471.9	13,471.9	-152.3	-1.1%
72	Women, Infants and Children	14,265.4	20,872.1	16,992.2	16,992.2	16,992.2	0.0	0.0%
73	Maternal, Child, & Family Hlth	6,166.1	6,492.8	10,076.6	10,022.4	10,022.4	-54.2	-0.5%
74	Laboratory Services	2,938.2	2,836.0	3,233.1	-0.0	0.0	-3,233.1	-100.0%
75	Public Health Admin Svcs	808.7	1,737.2	1,863.4	707.4	707.2	-1,156.2	-62.0%
76	Epidemiology	5,290.7	7,505.4	8,142.3	8,079.9	8,079.9	-62.4	-0.8%
77	EMS Training & Licensing	1,230.7	1,585.8	0.0	0.0	0.0	-0.0	0.0%
78	Bureau of Vital Statistics	1,176.7	1,226.0	1,165.8	1,151.5	1,151.5	-14.3	-1.2%
79	Health Services/Medicaid	1,189.3	1,512.3	1,522.7	1,511.3	1,514.3	-8.4	-0.6%
80	Community Health/EMS Services			2,701.9	2,681.2	2,681.2	-20.7	-0.8%
81	Community Health Services	951.4	1,163.9	0.0	-0.0	0.0	0.0	0.0%
82	Comm. Health/EMS Grants			2,991.2	2,991.2	2,991.2	0.0	0.0%
83	State Medical Examiner	1,034.9	825.2	834.7	796.8	796.8	-37.9	-4.5%
84	Home Health Services	1,818.2	2,019.4	1,869.2	1,866.4	1,856.4	-2.8	-0.1%
85	Infant Learning Program Grants	4,540.8	4,552.6	4,702.6	4,702.6	4,702.6	0.0	0.0%
	* BRU Total	53,811.5	66,452.0	69,719.9	64,977.8	64,977.6	-4,742.3	-6.8%
	Public Labs & Radiological							
	Chief of Labs & Radiological				704.3	704.3	704.3	%
	Anchorage Laboratory				1,189.9	1,189.9	1,189.9	%
	Fairbanks Laboratory				1,246.3	1,246.3	1,246.3	%
	* BRU Total	0.0	0.0	0.0	3,140.5	3,140.5	3,140.5	%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Health Grants								
86	Community Health Grants	1,496.3	1,558.2	-0.0	-0.0	-0.0	0.0	0.0%
87	EMS Grants	1,553.6	1,606.6	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,049.9	3,164.8	-0.0	-0.0	-0.0	0.0	0.0%
Alcohol and Drug Abuse Services								
88	Administration	1,489.9	2,210.1	2,357.8	2,330.0	2,329.8	-28.0	-1.2%
89	Alcohol Safety Action Program	1,088.0	1,234.5	1,232.3	1,225.4	1,225.4	-6.9	-0.6%
90	Alcohol/Drug Abuse Grants	16,849.6	16,331.1	17,198.1	17,123.1	17,198.1	0.0	0.0%
91	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0	0.0%
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	663.0	0.0	0.0%
	Rural Services Grants			1,624.8	1,624.8	1,624.8	0.0	0.0%
	* BRU Total	20,267.8	20,616.0	23,253.3	23,143.6	23,218.4	-34.9	-0.2%
Medicaid Community Mental Health Grants								
93	Medicaid Community MH Grants		1,000.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0%
Community Mental Health Grants								
95	General Comm Mental Hlth Grnts	3,870.8	3,239.1	888.4	888.4	888.4	0.0	0.0%
96	Psychiatric Emergency Services	5,109.4	4,999.0	5,581.1	5,581.1	5,833.6	252.5	4.5%
97	Svcs/Chronically Mentally Ill	11,680.8	11,001.9	11,345.0	11,345.0	11,345.0	0.0	0.0%
98	Designated Eval & Treatment	790.2	1,102.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
99	Svcs/Seriously Emotion Dst Yth	7,247.6	6,907.5	6,832.5	6,832.5	6,832.5	0.0	0.0%
	* BRU Total	28,698.8	27,249.8	25,693.3	25,693.3	25,945.8	252.5	1.0%
Community Developmental Disabilities Grants								
94	Community DD Grants	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
	* BRU Total	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
Institutions and Administration								
100	Mental Health/DD Admin	3,886.8	4,701.0	4,502.6	4,270.5	4,270.3	-232.3	-5.2%
101	Alaska Psychiatric Institute	16,505.8	15,386.2	15,349.4	14,987.3	15,024.8	-324.6	-2.1%
102	Harborview Development Center	7,090.2	7,096.9	6,026.8	5,947.7	5,947.7	-79.1	-1.3%
103	Federal Mental Health Projects	1,967.5	3,442.6	1,872.6	1,872.6	1,872.6	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Institutions and Administration							
	* BRU Total	29,450.3	30,626.7	27,751.4	27,078.1	27,115.4	-636.0	-2.3%
	Mental Health Trust Boards							
104	Alaska Mental Health Board		379.0	382.9	372.0	379.8	-3.1	-0.8%
105	Governor's Cncl/Disabilities		545.5	592.4	589.3	589.3	-3.1	-0.5%
106	Board on Alcohol. & Drug Abuse		331.8	334.7	323.4	323.4	-11.3	-3.4%
	* BRU Total	0.0	1,256.3	1,310.0	1,284.7	1,292.5	-17.5	-1.3%
	Administrative Services							
107	Commissioner's Office	749.7	933.7	946.1	871.3	871.3	-74.8	-7.9%
108	Regulatory Compliance	94.4					0.0	0.0%
109	Personnel and Payroll	790.3	890.4	894.1	892.9	892.9	-1.2	-0.1%
110	Administrative Support Svcs	3,115.8	2,901.0	2,892.3	2,857.4	2,857.0	-35.3	-1.2%
111	Governor's Cncl/Disabilities	442.6					0.0	0.0%
112	Planning and Development	388.2					0.0	0.0%
113	Facilities/CIP Costs	434.2					0.0	0.0%
114	Health Plan. & Facilities Mgmt		859.2	871.0	860.8	860.8	-10.2	-1.2%
115	Alaska Mental Health Board	409.6					0.0	0.0%
	* BRU Total	6,424.8	5,584.3	5,603.5	5,482.4	5,482.0	-121.5	-2.2%
	*** Total Agency Expenditure	783,367.1	861,479.1	861,107.7	857,261.6	857,245.6	-3,862.1	-0.4%
	Federal Funds	296,979.7	339,381.6	338,226.5	342,562.7	342,562.7	4,336.2	1.3%
	General Funds	424,636.2	455,121.8	456,923.1	448,975.3	448,671.8	-8,251.3	-1.8%
	Other Funds	61,751.2	66,975.7	65,958.1	65,723.6	66,011.1	53.0	0.1%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Public Assistance							
10	AFDC	54,530.6	58,796.6	55,354.9	55,304.9	55,304.9	-50.0	-0.1%
11	Adult Public Assistance	36,281.6	39,494.5	41,380.2	40,430.2	39,925.2	-1,455.0	-3.5%
12	General Relief Assistance	798.3	1,041.9	1,041.9	1,041.9	1,041.9	0.0	0.0%
13	OAA-ALB Hold Harmless	2,264.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
	* BRU Total	93,875.3	101,631.1	100,075.1	99,075.1	98,570.1	-1,505.0	-1.5%
	Medical Assistance							
15	Health Management			4,769.6	0.0	-0.0	-4,769.6	-100.0%
19	Medicaid Services			146,019.0	-0.0	-0.0	-146,019.0	-100.0%
23	Medicaid Non-Facility	61,058.4	66,473.6	-0.0	66,775.1	66,775.1	66,775.1	%
24	Medicaid Facilities	65,130.8	72,765.9	0.0	72,011.2	72,011.2	72,011.2	%
22	General Relief Medical	4,389.4	5,311.1	5,311.1	4,854.1	4,854.1	-457.0	-8.6%
26	Medicaid State Programs	2,187.8	3,523.2	0.0	3,523.2	3,523.2	3,523.2	%
27	Waivers Services	886.6	2,256.3	0.0	2,106.3	2,106.3	2,106.3	%
21	Medicaid ALB Hold Harmless	49.4	25.7	25.7	25.7	25.7	0.0	0.0%
	* BRU Total	133,702.4	150,355.8	156,125.4	149,295.6	149,295.6	-6,829.8	-4.4%
	Public Assistance Administration							
3	Public Assistance Admin	569.5	721.9	732.0	633.5	633.5	-98.5	-13.5%
4	Quality Control	506.6	509.8	491.9	484.7	484.7	-7.2	-1.5%
5	Eligibility Determination	9,454.4	10,718.8	10,972.8	10,793.7	10,793.7	-179.1	-1.6%
6	Fraud Investigation	394.2	580.0	586.3	610.7	610.7	24.4	4.2%
7	Alaska Work Programs	2,037.6	2,395.1	3,746.8	2,486.3	2,486.3	-1,260.5	-33.6%
8	Child Care Benefits	2,085.7	2,227.2	3,807.1	2,702.1	2,702.1	-1,105.0	-29.0%
9	Public Assist Data Processing	1,937.4	2,008.1	2,250.1	1,781.1	1,773.3	-476.8	-21.2%
	* BRU Total	16,985.4	19,160.9	22,587.0	19,492.1	19,484.3	-3,102.7	-13.7%
	Medical Assistance Administration							
14	Medical Assistance Admin.	494.1	656.8	693.6	671.7	671.7	-21.9	-3.2%
28	Claims Processing	4,260.8	4,482.2	0.0	4,184.7	4,184.7	4,184.7	%
29	Medical Care Adv Committee	11.1	21.4	0.0	0.0	0.0	0.0	0.0%
16	Certification and Licensing	317.2	452.5	452.1	445.4	445.4	-6.7	-1.5%
30	Medicaid Rate Adv Commission	344.5	409.1	0.0	408.3	408.3	408.3	%
17	Hearings and Appeals	116.9	142.4	145.5	144.1	144.1	-1.4	-1.0%
31	Medicaid Waivers Authorization	164.6	134.4	0.0	157.0	157.0	157.0	%
18	Audit	283.8	325.0	329.8	325.7	325.7	-4.1	-1.2%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Medical Assistance Administration							
	* BRU Total	5,993.0	6,623.8	1,621.0	6,336.9	6,336.9	4,715.9	290.9%
	Purchased Services							
33	Foster Care	8,374.7	7,937.1	8,839.6	8,619.6	8,619.6	-220.0	-2.5%
34	Subsidized Adoptions/Guardians	3,202.8	4,079.6	4,210.2	4,210.2	4,210.2	0.0	0.0%
35	Residential Child Care	9,609.5	9,366.8	9,324.9	9,324.9	9,324.9	0.0	0.0%
36	Family Preservation	1,783.0	1,938.0	1,938.0	1,937.4	1,937.4	-0.6	-0.0%
	* BRU Total	22,970.0	23,321.5	24,312.7	24,092.1	24,092.1	-220.6	-0.9%
	Family and Youth Services							
37	Southcentral Region	9,057.9	9,426.7	9,698.2	9,641.4	9,641.4	-56.8	-0.6%
38	Northern Region	6,737.9	6,938.5	6,987.4	6,911.1	6,911.1	-76.3	-1.1%
39	Southeastern Region	3,089.8	3,274.9	3,327.2	3,283.2	3,283.2	-44.0	-1.3%
40	DFYS Central Offices	1,625.0	1,219.4	1,195.2	1,136.4	1,136.4	-58.8	-4.9%
	* BRU Total	20,510.6	20,859.5	21,208.0	20,972.1	20,972.1	-235.9	-1.1%
	Social Services Block Grant Offset							
46	Social Svcs Block Grant Offset	-6,394.7	-6,310.8	-6,310.8	-6,310.8	-6,310.8	0.0	0.0%
	* BRU Total	-6,394.7	-6,310.8	-6,310.8	-6,310.8	-6,310.8	0.0	0.0%
	Youth Facility Services							
41	McLaughlin Youth Center	8,490.8	8,468.6	8,593.1	8,492.3	8,492.3	-100.8	-1.2%
42	Fairbanks Youth Facility	2,541.2	2,718.3	2,774.6	2,744.8	2,744.8	-29.8	-1.1%
43	Nome Youth Facility	358.7	363.4	367.3	364.1	364.1	-3.2	-0.9%
44	Johnson Youth Center	1,010.6	1,025.3	1,011.2	1,000.3	1,000.3	-10.9	-1.1%
45	Bethel Youth Facility	1,802.0	1,774.3	1,801.2	1,779.3	1,779.3	-21.9	-1.2%
	* BRU Total	14,203.3	14,349.9	14,547.4	14,380.8	14,380.8	-166.6	-1.1%
	Human Services Community Matching Grant							
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%
	Anchorage Human Services Community Block Grant							
48	Anch Human Svcs Comm Bldk GR	1,348.4					0.0	0.0%
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Fairbanks Human Services Community Block Grant								
49	Fbx Human Svcs Comm Block GR	421.2					0.0	0.0%
	* BRU Total	421.2	0.0	0.0	0.0	0.0	0.0	0.0%
Maniilaq								
50	Social Services	852.4	852.4	843.9	843.9	843.9	0.0	0.0%
51	Public Health Services	910.4	910.4	901.3	901.3	901.3	0.0	0.0%
52	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0	0.0%
53	Mental Health/DD Svcs	353.5	353.5	350.0	350.0	350.0	0.0	0.0%
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	3,078.3	0.0	0.0%
Norton Sound								
54	Social Services	62.8	62.8	62.2	62.2	62.2	0.0	0.0%
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	1,245.2	0.0	0.0%
56	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	0.0	0.0%
57	Mental Health/DD Svcs	406.5	406.5	402.4	402.4	402.4	0.0	0.0%
58	Sanitation	97.3	97.3	96.3	96.3	96.3	0.0	0.0%
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	2,346.1	0.0	0.0%
Southeast Alaska Regional Health Corporation								
59	Public Health Svcs	121.3	121.3	120.1	120.1	120.1	0.0	0.0%
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0	0.0%
61	Mental Health Services	126.5	126.5	125.2	125.2	125.2	0.0	0.0%
	* BRU Total	579.2	579.2	576.7	576.7	576.7	0.0	0.0%
Kawerak Social Services								
62	Kawerak Social Services	376.5	376.5	372.7	372.7	372.7	0.0	0.0%
	* BRU Total	376.5	376.5	372.7	372.7	372.7	0.0	0.0%
Tanana Chiefs Conference								
63	Public Health Svcs	241.7	241.7	239.3	239.3	239.3	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0	0.0%
65	Mental Health Svcs	535.2	535.2	529.8	529.8	529.8	0.0	0.0%
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	1,266.6	0.0	0.0%
Tlingit-Haida								
66	Social Services	188.5	188.5	186.6	186.6	186.6	0.0	0.0%
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	-0.0	-0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Tlingit-Haida							
	* BRU Total	200.4	200.4	198.5	198.5	198.5	-0.0	-0.0%
	Yukon-Kuskokwim Health Corporation							
68	Public Health Svcs	916.3	916.6	907.4	907.4	907.4	0.0	0.0%
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	-0.0	-0.0%
70	Mental Health Svcs	916.6	916.6	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,792.2	2,792.5	2,774.1	2,774.1	2,774.1	-0.0	-0.0%
	State Health Services							
71	Nursing	8,053.2	8,236.5	8,271.5	8,172.4	8,172.4	-99.1	-1.2%
72	Women, Infants and Children	1,380.1	1,976.6	1,950.0	1,950.0	1,950.0	0.0	0.0%
73	Maternal, Child, & Family Hlth	3,427.0	3,877.0	3,941.3	3,904.8	3,904.8	-36.5	-0.9%
74	Laboratory Services	2,201.3	2,491.9	2,493.2	0.0	0.0	-2,493.2	-100.0%
75	Public Health Admin Svcs	651.0	656.1	663.3	509.3	509.1	-154.2	-23.2%
76	Epidemiology	1,702.7	2,066.7	1,999.6	1,976.0	1,976.0	-23.6	-1.2%
77	EMS Training & Licensing	559.3	643.2	0.0	0.0	0.0	-0.0	0.0%
78	Bureau of Vital Statistics	796.2	770.7	706.5	695.4	695.4	-11.1	-1.6%
80	Community Health/EMS Services			695.0	683.8	683.8	-11.2	-1.6%
81	Community Health Services	68.6	60.6	-0.0	-0.0	-0.0	0.0	0.0%
82	Comm. Health/EMS Grants			2,591.2	2,591.2	2,591.2	0.0	0.0%
83	State Medical Examiner	1,034.9	825.2	834.7	796.8	796.8	-37.9	-4.5%
84	Home Health Services	1,685.0	1,733.2	1,702.6	1,701.6	1,701.6	-1.0	-0.1%
85	Infant Learning Program Grants	4,221.1	4,221.9	4,371.9	4,371.9	4,371.9	0.0	0.0%
	* BRU Total	25,780.4	27,559.6	30,220.8	27,353.2	27,353.0	-2,867.8	-9.5%
	Public Labs & Radiological							
	Chief of Labs & Radiological				544.0	544.0	544.0	%
	Anchorage Laboratory				742.3	742.3	742.3	%
	Fairbanks Laboratory				1,041.6	1,041.6	1,041.6	%
	* BRU Total	0.0	0.0	0.0	2,327.9	2,327.9	2,327.9	%
	Health Grants							
86	Community Health Grants	1,172.1	1,208.2	-0.0	-0.0	-0.0	0.0	0.0%
87	EMS Grants	1,553.6	1,556.6	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	2,725.7	2,764.8	-0.0	-0.0	-0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Alcohol and Drug Abuse Services								
88	Administration	988.1	1,029.7	1,172.0	1,148.6	1,148.4	-23.6	-2.0%
89	Alcohol Safety Action Program	1,035.1	1,054.1	1,051.9	1,045.0	1,045.0	-6.9	-0.7%
90	Alcohol/Drug Abuse Grants	12,335.1	12,435.0	12,660.0	12,585.0	12,660.0	0.0	0.0%
91	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0	0.0%
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	663.0	0.0	0.0%
	Rural Services Grants			1,624.8	1,624.8	1,624.8	0.0	0.0%
	* BRU Total	15,198.6	15,359.1	17,349.0	17,249.7	17,318.5	-30.5	-0.2%
Medicaid Community Mental Health Grants								
93	Medicaid Community MH Grants		1,000.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0%
Community Mental Health Grants								
95	General Comm Mental Hlth Grnts	3,490.0	2,858.3	888.4	888.4	888.4	0.0	0.0%
96	Psychiatric Emergency Services	5,109.4	4,999.0	5,581.1	5,581.1	5,833.6	252.5	4.5%
97	Svcs/Chronically Mentally Ill	11,361.6	10,589.7	10,918.7	10,918.7	10,918.7	0.0	0.0%
98	Designated Eval & Treatment	790.2	1,102.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
99	Svcs/Seriously Emotion Dst Yth	5,871.2	6,288.5	6,213.5	6,213.5	6,213.5	0.0	0.0%
	* BRU Total	26,622.4	25,837.8	24,648.0	24,648.0	24,900.5	252.5	1.0%
Community Developmental Disabilities Grants								
94	Community DD Grants	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
	* BRU Total	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
Institutions and Administration								
100	Mental Health/DD Admin	3,091.7	3,435.7	3,223.0	3,002.6	3,002.4	-220.6	-6.8%
101	Alaska Psychiatric Institute	8,336.9	7,175.2	7,293.9	7,110.0	7,110.0	-183.9	-2.5%
102	Harborview Development Center	4,214.5	4,550.0	2,328.4	2,280.4	2,030.4	-298.0	-12.8%
	* BRU Total	15,643.1	15,160.9	12,845.3	12,393.0	12,142.8	-702.5	-5.5%
Mental Health Trust Boards								
104	Alaska Mental Health Board		379.0	382.9	372.0	379.8	-3.1	-0.8%
106	Board on Alcohol. & Drug Abuse		331.8	334.7	323.4	323.4	-11.3	-3.4%
	* BRU Total	0.0	710.8	717.6	695.4	703.2	-14.4	-2.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Administrative Services							
107	Commissioner's Office	533.6	539.4	546.9	476.0	476.0	-70.9	-13.0%
108	Regulatory Compliance	94.4					0.0	0.0%
109	Personnel and Payroll	651.7	741.7	744.7	743.7	743.7	-1.0	-0.1%
110	Administrative Support Svcs	2,243.1	2,181.8	2,207.7	2,181.8	2,181.4	-26.3	-1.2%
112	Planning and Development	211.6					0.0	0.0%
114	Health Plan. & Facilities Mgmt		255.4	259.0	255.4	255.4	-3.6	-1.4%
115	Alaska Mental Health Board	404.9					0.0	0.0%
	* BRU Total	4,139.3	3,718.3	3,758.3	3,656.9	3,656.5	-101.8	-2.7%
	*** Total Agency Expenditure	424,636.2	455,121.8	456,923.1	448,975.3	448,671.8	-8,251.3	-1.8%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Public Assistance												
Energy Assistance Program												
Reverse: SALARY ADJUSTMENTS	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-6.0										
		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aid to Families with Dependent Children												
Formula reduced due to additional	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
Fraud Investigator												
1002 Fed Rcpts		-50.0										
1003 G/F Match		-50.0										
		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
Adult Public Assistance												
Reduce formula growth	Dec	-1,455.0	0.0	0.0	0.0	0.0	0.0	-1,455.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,455.0										
		-1,455.0	0.0	0.0	0.0	0.0	0.0	-1,455.0	0.0	0.0	0.0	0.0
*** BRU Total ***												
		-1,561.0	-6.0	0.0	0.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0
Medical Assistance												
Health Management												
Reverse xfer from Waivers	TrOut	-447.8	-387.8	-9.0	-48.4	-2.6	-0.0	-0.0	-0.0	-7.0	-0.0	-0.0
Authorization												
1002 Fed Rcpts		-288.9										
1003 G/F Match		-158.9										
Reverse xfer from Medicaid Rate	TrOut	-816.7	-638.2	-36.6	-131.6	-10.3	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0
Advisory Commission												
1002 Fed Rcpts		-403.2										
1003 G/F Match		-403.1										
1004 Gen Fund		-10.4										
Reverse xfer from Claims Processing	TrOut	-12,579.5	-1,954.7	-60.6	-10,399.7	-26.3	-138.2	-0.0	-0.0	-32.0	-0.0	-0.0
plus adjustments												
1002 Fed Rcpts		-6,382.3										
1003 G/F Match		-3,850.9										
1004 Gen Fund		-346.3										
		-13,844.0	-2,980.7	-106.2	-10,579.7	-39.2	-138.2	0.0	0.0	-49.0	0.0	0.0
Medicaid Services												
Reverse xfer from Medicaid Non-	TrOut	-135,333.4	-0.0	-0.0	-454.0	-0.0	-0.0	-0.0	-134,879.4	-0.0	-0.0	-0.0
Facility												
1002 Fed Rcpts		-67,573.0										
1003 G/F Match		-54,683.1										
1005 GF/Prgm		-1,838.0										
1007 I/A Rcpts		-1,286.8										
1037 GF/MH		-9,952.5										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Medical Assistance													
Medicaid Services													
Reverse xfer from Medicaid Facilities	TrOut	-145,270.4	-0.0	-0.0	-260.0	-0.0	-0.0	-0.0	-145,010.4	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-72,504.5											
1003 G/F Match		-62,612.2											
1005 GF/Prgm		-422.5											
1037 GF/MH		-9,731.2											
Reverse xfer from Indian Health Service	TrOut	-24,432.7	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-24,432.7	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-24,432.7											
Reverse xfer from Waivers Services	TrOut	-11,248.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-11,248.8	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-5,918.6											
1003 G/F Match		-2,256.3											
1007 I/A Rcpts		-3,073.9											
Reverse xfer from Medicaid State Programs	TrOut	-19,945.2	-0.0	-0.0	-9,227.3	-0.0	-0.0	-0.0	-10,717.9	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-16,422.0											
1003 G/F Match		-3,523.2											
Xfer SGFM for Comm Hlth Clients & adjust to zero out comp.	TrOut	0.0	-0.0	-0.0	-185.0	-0.0	-0.0	-0.0	185.0	-0.0	-0.0	-0.0	-0.0
1003 G/F Match		203.3											
1005 GF/Prgm		-203.3											
1007 I/A Rcpts		1,000.0											
1037 GF/MH		-1,000.0											
		-336,230.5	0.0	0.0	-10,126.3	0.0	0.0	0.0	-326,104.2	0.0	0.0	0.0	0.0
Medicaid Non-Facility													
Reverse xfer to Medicaid Services	TrIn	135,333.4	0.0	0.0	454.0	0.0	0.0	0.0	134,879.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		67,573.0											
1003 G/F Match		54,683.1											
1005 GF/Prgm		1,838.0											
1007 I/A Rcpts		1,286.8											
1037 GF/MH		9,952.5											
Fr Medicaid Svcs SGFM for Comm Hlth Clients & adjustmnts	TrIn	0.0	0.0	0.0	185.0	0.0	0.0	0.0	-185.0	0.0	0.0	0.0	0.0
1003 G/F Match		-203.3											
1005 GF/Prgm		203.3											
1007 I/A Rcpts		-1,000.0											
1037 GF/MH		1,000.0											
Reduce formula growth from 6% to 5%	Dec	-1,397.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,397.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-698.5											
1003 G/F Match		-698.5											
		133,936.4	0.0	0.0	639.0	0.0	0.0	0.0	133,297.4	0.0	0.0	0.0	0.0
Medicaid Facilities													
Reverse xfer to Medicaid Services	TrIn	145,270.4	0.0	0.0	260.0	0.0	0.0	0.0	145,010.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		72,504.5											
1003 G/F Match		62,612.2											
1005 GF/Prgm		422.5											
1037 GF/MH		9,731.2											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFI	PPT	Tmp
Medical Assistance												
Medicaid Facilities												
Reduce formula growth from 6% to 5%	Dec	-1,509.4	0.0	0.0	0.0	0.0	0.0	-1,509.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-754.7										
1003 G/F Match		-754.7										
		143,761.0	0.0	0.0	260.0	0.0	0.0	143,501.0	0.0	0.0	0.0	0.0
General Relief Medical												
Eliminate abortion funding	Dec	-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-457.0										
		-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0.0	0.0	0.0
Medicaid State Programs												
Reverse xfer to Medicaid Services	TrIn	19,945.2	0.0	0.0	9,227.3	0.0	0.0	10,717.9	0.0	0.0	0.0	0.0
1002 Fed Rcpts		16,422.0										
1003 G/F Match		3,523.2										
		19,945.2	0.0	0.0	9,227.3	0.0	0.0	10,717.9	0.0	0.0	0.0	0.0
Waivers Services												
Reverse xfer to Medicaid Services	TrIn	11,248.8	0.0	0.0	0.0	0.0	0.0	11,248.8	0.0	0.0	0.0	0.0
1002 Fed Rcpts		5,918.6										
1003 G/F Match		2,256.3										
1007 I/A Rcpts		3,073.9										
Allow 15 new slots on Older Alaskan Waiver	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
1003 G/F Match		-150.0										
		11,098.8	0.0	0.0	0.0	0.0	0.0	11,098.8	0.0	0.0	0.0	0.0
Indian Health Service												
Reverse xfer to Medicaid Services	TrIn	24,432.7	0.0	0.0	0.0	0.0	0.0	24,432.7	0.0	0.0	0.0	0.0
1002 Fed Rcpts		24,432.7										
Increased Federal Receipts	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		10,000.0										
		34,432.7	0.0	0.0	0.0	0.0	0.0	34,432.7	0.0	0.0	0.0	0.0
*** BRU Total ***		-7,357.4	-2,980.7	-106.2	-10,579.7	-39.2	-138.2	6,486.6	0.0	-49.0	0.0	0.0
Public Assistance Administration												
Public Assistance Administration												
Remove reform planning costs	Dec	-70.0	0.0	-17.7	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-70.0										
Travel to FY95 Actual	Dec	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.3										
\$80.0 Agency travel reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.0										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Public Assistance Administration												
Public Assistance Administration												
Reverse: SALARY ADJUSTMENTS	Dec	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-6.2										
1003 G/F Match		-6.2										
1004 Gen Fund		-1.4										
1005 GF/Prgm		-0.6										
		-104.7	-14.4	-38.0	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Quality Control												
\$80.0 Agency travel reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.7										
Reverse: SALARY ADJUSTMENTS	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-6.5										
1003 G/F Match		-6.5										
		-13.7	-13.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Eligibility Determination												
Allow half of one-stop increment	Dec	-100.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-50.0										
1003 G/F Match		-50.0										
\$80.0 Agency travel reduction	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.5										
Reverse: SALARY ADJUSTMENTS	Dec	-232.5	-232.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-101.6										
1003 G/F Match		-101.6										
1004 Gen Fund		-23.0										
1007 I/A Rcpts		-6.3										
		-337.0	-232.5	-4.5	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fraud Investigation												
Increase results in savings of \$100.0 in AFDC formula	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts		30.0										
1003 G/F Match		30.0										
\$80.0 Agency travel reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.5										
Reverse: SALARY ADJUSTMENTS	Dec	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5.1										
1003 G/F Match		-5.1										
		49.3	49.8	-0.5	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Alaska Work Programs												
Allow 5% increment	Dec	-2,504.0	-0.0	-0.0	-500.0	-0.0	-0.0	-2,004.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-1,252.0										
1003 G/F Match		-1,252.0										
\$80.0 Agency travel reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.7										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Public Assistance Administration												
Alaska Work Programs												
Reverse: SALARY ADJUSTMENTS	Dec	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-12.9										
1003 G/F Match		-7.8										
		-2,525.4	-20.7	-0.7	-500.0	0.0	0.0	-2,004.0	0.0	0.0	0.0	0.0
Child Care Benefits												
Allow formula increment	Dec	-2,210.0	0.0	0.0	0.0	0.0	0.0	-2,210.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,105.0										
1003 G/F Match		-1,105.0										
		-2,210.0	0.0	0.0	0.0	0.0	0.0	-2,210.0	0.0	0.0	0.0	0.0
Public Assistance Data Processing												
Deny formula savings increment	Dec	-919.6	-829.6	-15.0	-75.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
1002 Fed Rcpts		-459.8										
1003 G/F Match		-459.8										
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2										
Data processing chargeback	Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-7.8										
Reverse SALARY ADJUSTMENTS	Dec	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-6.8										
1003 G/F Match		-6.8										
1004 Gen Fund		-2.2										
1061 CIP Rcpts		-10.5										
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-10.5										
1061 CIP Rcpts		10.5										
		-953.9	-855.9	-15.2	-82.8	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
*** BRU Total ***		-6,095.4	-1,086.7	-59.6	-735.1	0.0	0.0	-4,214.0	0.0	-7.0	0.0	0.0
Medical Assistance Administration												
Travel to FY95 Actual												
1004 Gen Fund	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.0										
Reverse: SALARY ADJUSTMENTS	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5.1										
1003 G/F Match		-5.1										
1004 Gen Fund		-2.9										
		-27.0	-13.1	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PP1	Tmp	
Medical Assistance Administration													
Claims Processing													
Reverse xfer to Health Management	Trln	12,579.5	1,954.7	60.6	10,399.7	26.3	138.2	0.0	0.0	0.0	32.0	0.0	0.0
1002 Fed Rcpts		8,382.3											
1003 G/F Match		3,850.9											
1004 Gen Fund		346.3											
\$80.0 Agency travel reduction	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.2											
Reverse SALARY ADJUSTMENTS	Dec	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-14.1											
1003 G/F Match		-6.8											
1004 Gen Fund		-1.8											
1005 GF/Prgm		-2.7											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.7											
1005 GF/Prgm		2.7											
		12,552.8	1,929.2	59.4	10,399.7	26.3	138.2	0.0	0.0	0.0	32.0	0.0	0.0
Certification and Licensing													
\$80.0 Agency travel reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.7											
Reverse SALARY ADJUSTMENTS	Dec	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-6.8											
1003 G/F Match		-2.1											
1004 Gen Fund		-1.9											
		-13.5	-10.8	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Rate Advisory Commission													
Reverse xfer to Health Management	Trln	816.7	638.2	36.6	131.6	10.3	0.0	0.0	0.0	10.0	0.0	0.0	0.0
1002 Fed Rcpts		403.2											
1003 G/F Match		403.1											
1004 Gen Fund		10.4											
\$80.0 Agency travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.8											
Reverse SALARY ADJUSTMENTS	Dec	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-4.3											
1003 G/F Match		-4.3											
1004 Gen Fund		-0.1											
		807.2	629.5	35.8	131.6	10.3	0.0	0.0	0.0	10.0	0.0	0.0	0.0
Hearings and Appeals													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.2											
Reverse SALARY ADJUSTMENTS	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.2											
1003 G/F Match		-1.2											
1007 IIA Rcpts		-0.7											
		-3.3	-3.1	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Medical Assistance Administration													
Medicaid Waivers Authorization													
Reverse xfer to Health Management	Trln	447.8	387.8	9.0	48.4	2.6	0.0	0.0	0.0	0.0	7.0	0.0	0.0
1002 Fed Rcpts		288.9											
1003 G/F Match		158.9											
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.2											
Reverse: SALARY ADJUSTMENTS	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-3.5											
1003 G/F Match		-1.7											
		442.4	382.6	8.8	48.4	2.6	0.0	0.0	0.0	0.0	7.0	0.0	0.0
Audit													
\$80.0 Agency travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.8											
Reverse: SALARY ADJUSTMENTS	Dec	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.9											
1003 G/F Match		-1.9											
1004 Gen Fund		-1.4											
1007 I/A Rcpts		-1.2											
		-7.2	-6.4	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		13,751.4	2,907.9	86.4	10,579.7	39.2	138.2	0.0	0.0	0.0	49.0	0.0	0.0
Purchased Services													
Foster Care													
Reduce formula incr from 14.1% to 10%, examine Med Waiver	Dec	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-220.0							-220.0				
		-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
Family Preservation													
\$80.0 Agency travel reduction	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.6											
		-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-220.6	0.0	-0.8	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
Family and Youth Services													
Family and Youth Services Southcentral Region													
Add Juvenile Probation Officer I	inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		65.0											
\$80.0 Agency travel reduction	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.1											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Family and Youth Services													
Family and Youth Services Southcentral Region													
Reverse: SALARY ADJUSTMENTS	Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-15.1											
1003 G/F Match		-15.1											
1004 Gen Fund		-103.6											
1007 I/A Rcpts		-2.2											
		-74.1	-71.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Family and Youth Services Northern Region													
Add Social Worker I position	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		15.0											
\$80.0 Agency travel reduction	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
Reverse: SALARY ADJUSTMENTS	Dec	-95.3	-95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-6.6											
1003 G/F Match		-6.4											
1004 Gen Fund		-80.2											
1007 I/A Rcpts		-1.0											
1037 GF/MH		-1.1											
		-83.9	-80.3	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family and Youth Services Southeastern Region													
\$80.0 Agency travel reduction	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1014 Gen Fund		-1.6											
Reverse: SALARY ADJUSTMENTS	Dec	-45.6	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.4											
1013 G/F Match		-2.6											
1014 Gen Fund		-39.8											
1007 I/A Rcpts		-0.8											
		-47.2	-45.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Division of Family and Youth Services Central Office													
Travel to FY95 Actual	Dec	-43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-43.3											
\$80.0 Agency travel reduction	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.6											
Reverse: SALARY ADJUSTMENTS	Dec	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-13.6											
1003 G/F Match		-10.8											
1004 Gen Fund		-2.1											
1007 I/A Rcpts		-1.8											
1061 CIP Rcpts		-3.2											
		-77.4	-31.5	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-282.6	-228.4	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Youth Facility Services												
McLaughlin Youth Center												
\$80.0 Agency travel reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1										
Reverse: SALARY ADJUSTMENTS	Dec	-100.7	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.7										
		-100.8	-100.7	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Youth Facility												
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2										
Reverse: SALARY ADJUSTMENTS	Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-29.6										
1007 I/A Rcpts		-0.7										
		-30.5	-30.3	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nome Youth Facility												
\$80.0 Agency travel reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1										
Reverse: SALARY ADJUSTMENTS	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.1										
		-3.2	-3.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center												
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2										
Reverse: SALARY ADJUSTMENTS	Dec	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.7										
		-10.9	-10.7	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bethel Youth Facility												
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2										
Reverse: SALARY ADJUSTMENTS	Dec	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-21.7										
		-21.9	-21.7	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-167.3	-166.5	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Health Services												
Nursing												
\$80.0 Agency travel reduction	Dec	-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-11.2										
Reverse: SALARY ADJUSTMENTS	Dec	-141.1	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-10.3										
1004 Gen Fund		-87.7										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-42.9										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services												
Nursing												
	-152.3	-141.1	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Women, Infants and Children												
Reverse: SALARY ADJUSTMENTS	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-8.2											
Reverse: Salary Adjustment Transfer	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	8.2											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Maternal, Child, and Family Health												
\$80.0 Agency travel reduction	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-6.1											
Reverse: SALARY ADJUSTMENTS	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-7.2											
1003 G/F Match	-12.9											
1004 Gen Fund	-16.7											
1005 GF/Prgm	0.8											
1007 I/A Rcpts	-2.1											
Reverse: Salary Adjustment Transfer	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-8.2											
	-54.2	-48.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services												
Xfer to Chief of Labs and Radiological component	-903.7	-507.6	-30.5	-171.1	-96.9	-17.6	0.0	0.0	0.0	-12.0	0.0	0.0
1002 Fed Rcpts	-87.6											
1004 Gen Fund	-589.5											
1005 GF/Prgm	-226.6											
Xfer to Anchorage Laboratory	-1,190.0	-790.0	-5.0	-91.6	-293.4	-10.0	0.0	0.0	0.0	-14.0	0.0	0.0
1002 Fed Rcpts	-257.5											
1004 Gen Fund	-742.4											
1007 I/A Rcpts	-190.1											
Xfer to Fairbanks Laboratory component	-1,139.4	-828.3	-5.0	-75.0	-223.9	-7.2	0.0	0.0	0.0	-15.0	0.0	0.0
1004 Gen Fund	-934.7											
1007 I/A Rcpts	-204.7											
Reverse: SALARY ADJUSTMENTS	-24.3	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-0.8											
1004 Gen Fund	-17.9											
1005 GF/Prgm	-1.7											
1007 I/A Rcpts	-3.9											
Reverse: Salary Adjustment Transfer	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.8											
1004 Gen Fund	17.9											
1005 GF/Prgm	1.7											
1007 I/A Rcpts	3.9											
	-3,233.1	-2,205.9	-40.5	-337.7	-614.2	-34.8	0.0	0.0	0.0	-41.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

From Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services													
Public Health Administrative Services													
GF reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-100.0											
Delete excess Federal Authority	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,000.0											
Travel to FY95 Actual	Dec	-45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-45.9											
Data processing chargeback	Dec	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
Reverse: SALARY ADJUSTMENTS	Dec	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.0											
1004 Gen Fund		-8.1											
		-1,156.2	-110.1	-45.9	-0.2	0.0	0.0	0.0	0.0	-1,000.0	-3.0	0.0	0.0
Epidemiology													
\$80.0 Agency travel reduction	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.1											
Reverse: SALARY ADJUSTMENTS	Dec	-52.3	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-36.4											
1004 Gen Fund		-13.5											
1007 I/A Rcpts		-2.4											
		-62.4	-52.3	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Emergency Medical Services (EMS) Training and Licensing													
Reverse SALARY ADJUSTMENTS	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.5											
1004 Gen Fund		-5.4											
1007 I/A Rcpts		-0.4											
1055 I/A/OIL HAZ		-0.3											
Reverse Salary Adjustment Transfer	Dec	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		2.5											
1004 Gen Fund		5.4											
1007 I/A Rcpts		0.4											
1055 I/A/OIL HAZ		0.3											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bureau of Vital Statistics													
\$80.0 Agency travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.8											
Reverse: SALARY ADJUSTMENTS	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.6											
1004 Gen Fund		-1.5											
1005 GF/Prgm		-8.8											
1007 I/A Rcpts		-1.6											
		-14.3	-13.5	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services												
Health Services/Medicaid												
Reverse SALARY ADJUSTMENTS	Dec	-8.4	-8.4	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts		-8.4										
		-8.4	-8.4	00	00	00	00	00	00	00	00	00
Community Health/Emergency Medical Services												
\$80.0 Agency travel reduction	Dec	-5.0	00	-5.0	00	00	00	00	00	00	00	00
1004 Gen Fund		-5.0										
Reverse Salary Adjustment Transfer	Dec	-8.6	-8.6	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-2.5										
1004 Gen Fund		-5.4										
1007 I/A Rcpts		-0.4										
1055 IA/OIL HAZ		-0.3										
Reverse Salary Adjustment Transfer	Dec	-7.1	-7.1	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-5.9										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.4										
		-20.7	-15.7	-5.0	00	00	00	00	00	00	00	00
Community Health Services												
Reverse SALARY ADJUSTMENTS	Dec	-7.1	-7.1	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-5.9										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.4										
Reverse Salary Adjustment Transfer	Dec	7.1	7.1	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		5.9										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.4										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Medical Examiner												
Contractual reduction	Dec	-30.0	00	-30.0	00	00	00	00	00	00	00	00
1004 Gen Fund		-30.0										
\$80.0 Agency travel reduction	Dec	-0.3	00	-0.3	00	00	00	00	00	00	00	00
1004 Gen Fund		-0.3										
Reverse SALARY ADJUSTMENTS	Dec	-7.6	-7.6	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-7.6										
		-37.9	-7.6	-0.3	-30.0	00	00	00	00	00	00	00
Home Health Services												
\$80.0 Agency travel reduction	Dec	-0.4	00	-0.4	00	00	00	00	00	00	00	00
1004 Gen Fund		-0.4										
Reverse SALARY ADJUSTMENTS	Dec	-2.4	-2.4	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-1.8										
		-2.8	-2.4	-0.4	00	00	00	00	00	00	00	00

*** BRU Total ***

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services												
	-4,742.3	-2,605.1	-120.3	-367.9	-614.2	-34.8	0.0	0.0	-1,000.0	-44.0	0.0	0.0
Public Labs & Radiological												
Chief of Laboratory and Radiological Services												
Xfer from Laboratory Services	903.7	587.6	30.5	171.1	96.9	17.6	-0.0	-0.0	-0.0	12.0	-0.0	-0.0
1002 Fed Rcpts	87.6											
1004 Gen Fund	589.5											
1005 GF/Prgm	226.6											
Eliminate funding for Juneau Public Laboratory	-251.3	-178.0	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund	-96.7											
1005 GF/Prgm	-154.6											
Additional I/A Receipt Authority	77.4	0.0	30.0	32.2	9.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	77.4											
\$80.0 Agency travel reduction	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.2											
Reverse Salary Adjustment Transfer	-24.3	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-0.8											
1004 Gen Fund	-17.9											
1005 GF/Prgm	-1.7											
1007 I/A Rcpts	-3.9											
	704.3	385.3	59.3	203.3	33.2	23.2	0.0	0.0	0.0	7.0	0.0	0.0
Anchorage Laboratory												
Xfer from Laboratory Services	1,190.0	790.0	5.0	91.6	293.4	10.0	-0.0	-0.0	-0.0	14.0	-0.0	-0.0
1002 Fed Rcpts	257.5											
1004 Gen Fund	742.4											
1007 I/A Rcpts	190.1											
\$80.0 Agency travel reduction	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.1											
	1,189.9	790.0	4.9	91.6	293.4	10.0	0.0	0.0	0.0	14.0	0.0	0.0
Fairbanks Laboratory												
Xfer from Laboratory Services	1,139.4	828.3	5.0	75.0	223.9	7.2	-0.0	-0.0	-0.0	15.0	-0.0	-0.0
1004 Gen Fund	934.7											
1007 I/A Rcpts	204.7											
Transfer fr DOA leasing budget-Juneau Public lab lease costs	107.0	100.0	0.0	0.0	2.0	5.0	0.0	0.0	0.0	2.0	0.0	0.0
1004 Gen Fund	107.0											
\$80.0 Agency travel reduction	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.1											
	1,246.3	928.3	4.9	75.0	225.9	12.2	0.0	0.0	0.0	17.0	0.0	0.0
*** BRU Total ***	3,140.5	2,103.6	69.1	369.9	552.5	45.4	0.0	0.0	0.0	38.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alcohol and Drug Abuse Services													
Administration													
Travel to FY95 Actual	Dec	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-8.0											
\$80.0 Agency travel reduction	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.1											
Data processing chargeback	Dec	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
Reverse SALARY ADJUSTMENTS	Dec	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-3.5											
1004 Gen Fund		-0.9											
1007 I/A Rcpts		-0.9											
1037 GF/MH		-11.4											
		-28.0	-16.7	-11.1	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP)													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.2											
Reverse SALARY ADJUSTMENTS	Dec	-5.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.5											
1005 GF/Prgm		-0.2											
		-6.9	-6.7	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-34.9	-23.4	-11.3	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Mental Health Grants													
Psychiatric Emergency Services													
Involuntary Commitment	Inc	252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0.0	0.0	0.0
1037 GF/MH		252.5											
		252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0.0	0.0	0.0
*** BRU Total ***		252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0.0	0.0	0.0
Community Developmental Disabilities Grants													
Community Developmental Disabilities Grants													
Accept xfer from Harborview @ \$80.0	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0
1037 GF/MH		-20.0											
Harborview closure refinancing	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0
1037 GF/MH		250.0											
		230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0
*** BRU Total ***		230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0
Institutions and Administration													
Mental Health/Developmental Disabilities Administration													
Reduce support to urban centers	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1037 GF/MH		-150.0											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Institutions and Administration	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Mental Health/Developmental Disabilities Administration													
Travel to FY95 Actual	Dec	-28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-28.3											
\$80.0 Agency travel reduction	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-7.4											
Data processing chargeback	Dec	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-0.2											
Reverse: SALARY ADJUSTMENTS	Dec	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.2											
1004 Gen Fund		-0.1											
1005 GF/Prgm		-0.2											
1007 I/A Rcpts		-11.5											
1037 GF/MH		-34.4											
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1.0											
1005 GF/Prgm		-1.0											
		-232.3	-196.4	-35.7	-0.2	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Alaska Psychiatric Institute													
Reduce upper level administration	Dec	-197.6	-197.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1007 I/A Rcpts		-98.8											
1037 GF/MH		-98.8											
\$80.0 Agency travel reduction	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.5											
AMHTA funding	Inc	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR		37.5											
Reverse: SALARY ADJUSTMENTS	Dec	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-14.8											
1007 I/A Rcpts		-76.3											
1037 GF/MH		-68.8											
1061 CIP Rcpts		-3.1											
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-3.1											
1061 CIP Rcpts		3.1											
		-324.6	-323.1	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Harborview Development Center													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-0.2											
General Fund/Mental Health reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0
1037 GF/MH		-250.0											
Funding from AMHTA	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0
1092 MHTAAR		250.0											
Reverse: SALARY ADJUSTMENTS	Dec	-78.9	-78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-2.1											
1007 I/A Rcpts		-31.1											
1037 GF/MH		-45.7											
		-79.1	-78.9	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Institutions and Administration												
*** BRU Total ***	-636.0	-598.4	-37.4	-0.2	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
Mental Health Trust Boards												
Alaska Mental Health Board												
Reverse: SALARY ADJUSTMENTS	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governor's Council on Disabilities and Special Education												
Reverse SALARY ADJUSTMENTS	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Advisory Board on Alcoholism and Drug Abuse												
Travel to FY95 Actual	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
037 GF/MH	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse: SALARY ADJUSTMENTS	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-17.5	-8.5	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services												
Commissioner's Office												
Remove Children's cabinet funding	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RSA	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous reduction	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
1004 Gen Fund	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
Travel to FY95 Actual	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse: SALARY ADJUSTMENTS	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 GIF Match	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1077 Gifts/Grnt	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-74.8	-39.9	-9.9	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
Personnel and Payroll												
\$80.0 Agency travel reduction	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administrative Services													
Personnel and Payroll													
Reverse: SALARY ADJUSTMENTS	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.2											
1003 G/F Match		-0.2											
1004 Gen Fund		-0.6											
		-1.2	-1.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Support Services													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
Data processing chargeback	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.4											
Reverse: SALARY ADJUSTMENTS	Dec	-34.7	-34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-7.5											
1003 G/F Match		-7.5											
1004 Gen Fund		-18.2											
1007 I/A Rcpts		-0.8											
1061 CIP Rcpts		-0.7											
		-35.3	-34.7	-0.2	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Planning & Facilities Management													
\$80.0 Agency travel reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.7											
Reverse: SALARY ADJUSTMENTS	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-2.9											
1007 I/A Rcpts		-0.7											
1061 CIP Rcpts		-4.7											
		-10.2	-9.5	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-121.5	-85.1	-11.0	-0.4	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
***** Agency Total *****		-3,862.1	-2,777.3	-254.9	-733.9	-61.7	10.6	0.0	980.1	-1,025.0	-18.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY95 Act	FY96Auth	Cov Amd	House	Senate	Gov Amd to Senate	
	Employment Security							
1	Employment/Unemployment Svs	32,165.1	33,657.4	32,141.1	31,819.8	31,819.8	-321.3	-1.0%
2	Alaska Work Programs	1,587.2	1,638.2	1,992.9	1,975.0	1,973.5	-19.4	-1.0%
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	42.5	-0.1	-0.2%
4	State Training Employment Prog	3,602.3	3,781.2	3,946.2	3,946.2	3,946.2	0.0	0.0%
	* BRU Total	37,384.3	39,119.4	38,122.8	37,783.6	37,782.0	-340.8	-0.9%
	Data Processing							
5	Data Processing	2,468.1	2,527.9	2,918.6	2,905.8	2,905.8	-12.8	-0.4%
	* BRU Total	2,468.1	2,527.9	2,918.6	2,905.8	2,905.8	-12.8	-0.4%
	Administrative Services							
6	Management Services	2,355.5	2,256.1	2,498.9	2,476.1	2,475.0	-23.9	-1.0%
7	Labor Market Information	2,796.8	3,454.8	2,822.6	2,789.2	2,787.8	-34.8	-1.2%
	* BRU Total	5,152.3	5,710.9	5,321.5	5,265.3	5,262.8	-58.7	-1.1%
	Office of the Commissioner							
8	Commissioner's Office	600.3	482.3	482.7	477.2	475.8	-6.9	-1.4%
9	Alaska Labor Relations Agency	310.6	325.2	329.1	325.5	324.6	-4.5	-1.4%
	* BRU Total	910.9	807.5	811.8	802.7	800.4	-11.4	-1.4%
	Fishermens Fund							
10	Fishermens Fund	545.4	1,290.7	1,301.9	1,300.0	1,300.0	-1.9	-0.1%
	* BRU Total	545.4	1,290.7	1,301.9	1,300.0	1,300.0	-1.9	-0.1%
	Workers' Compensation							
11	Workers' Compensation	4,976.5	5,514.7	5,502.7	5,424.6	5,416.7	-86.0	-1.6%
	* BRU Total	4,976.5	5,514.7	5,502.7	5,424.6	5,416.7	-86.0	-1.6%
	Labor Standards and Safety							
12	Wage and Hour Administration	1,692.4	1,608.6	1,576.4	1,554.9	1,555.6	-20.8	-1.3%
13	Mechanical Inspection	1,534.8	1,880.2	1,655.9	1,705.9	1,631.9	-24.0	-1.4%
14	Occupational Safety and Health	3,209.9	3,024.8	2,966.9	2,938.1	2,934.5	-32.4	-1.1%
15	Alaska Safety Advisory Council	88.0	106.8	107.1	106.8	106.8	-0.3	-0.3%
	* BRU Total	6,525.1	6,620.4	6,306.3	6,305.7	6,228.8	-77.5	-1.2%
	*** Total Agency Expenditure	57,962.6	61,591.5	60,285.6	59,787.7	59,696.5	-589.1	-1.0%

Component Summary - FY97 Operating Budget

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Federal Funds	33,568.3	35,512.9	35,107.0	34,774.1	34,774.1	-332.9	-0.9%
	General Funds	9,224.9	9,177.2	9,047.3	8,969.2	8,878.0	-169.3	-1.9%
	Other Funds	15,169.4	16,901.4	16,131.3	16,044.4	16,044.4	-86.9	-0.5%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Labor

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Employment Security								
1	Employment/Unemployment Svs	17.4	66.9	67.2	66.9	66.9	-0.3	-0.4%
2	Alaska Work Programs	364.1	401.8	406.5	402.1	400.6	-5.9	-1.5%
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	42.5	-0.1	-0.2%
	* BRU Total	411.2	511.3	516.3	511.6	510.0	-6.3	-1.2%
Data Processing								
5	Data Processing	61.1					0.0	0.0%
	* BRU Total	61.1	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services								
6	Management Services	395.5	304.7	311.0	308.0	306.9	-4.1	-1.3%
7	Labor Market Information	389.7	539.9	513.2	507.3	505.9	-7.3	-1.4%
	* BRU Total	785.2	844.6	824.2	815.3	812.8	-11.4	-1.4%
Office of the Commissioner								
8	Commissioner's Office	481.6	472.8	478.6	473.2	471.8	-6.8	-1.4%
9	Alaska Labor Relations Agency	310.6	325.2	329.1	325.5	324.6	-4.5	-1.4%
	* BRU Total	792.2	798.0	807.7	798.7	796.4	-11.3	-1.4%
Workers' Compensation								
11	Workers' Compensation	2,509.8	2,602.7	2,630.0	2,554.7	2,546.8	-83.2	-3.2%
	* BRU Total	2,509.8	2,602.7	2,630.0	2,554.7	2,546.8	-83.2	-3.2%
Labor Standards and Safety								
12	Wage and Hour Administration	1,500.7	1,503.3	1,469.7	1,449.5	1,450.2	-19.5	-1.3%
13	Mechanical Inspection	1,499.2	1,506.4	1,373.9	1,427.6	1,353.6	-20.3	-1.5%
14	Occupational Safety and Health	1,577.5	1,304.1	1,318.4	1,305.0	1,301.4	-17.0	-1.3%
15	Alaska Safety Advisory Council	88.0	106.8	107.1	106.8	106.8	-0.3	-0.3%
	* BRU Total	4,665.4	4,420.6	4,269.1	4,288.9	4,212.0	-57.1	-1.3%
	*** Total Agency Expenditure	9,224.9	9,177.2	9,047.3	8,969.2	8,878.0	-169.3	-1.9%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Employment Security													
Employment/Unemployment Services													
Reverse: SALARY ADJUSTMENTS	Dec	-321.3	-321.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-305.4											
1005 GF/Prgm		-0.3											
1007 I/A Rcpts		-7.5											
1049 Trng/Bldg		-8.1											
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		0.3											
1091 GF/Desig		-0.3											
		-321.3	-321.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Work Programs													
Misc reduction/non-personal services	Dec	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0.0
1003 G/F Match		-1.1											
Data processing chargeback	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.4											
Reverse: SALARY ADJUSTMENTS	Dec	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-4.4											
1007 I/A Rcpts		-13.5											
		-19.4	-17.9	0.0	-0.4	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0.0
Governor's Committee on Employment of People With Disabilities													
Misc reduction/non-personal services	Dec	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	0.0
1004 Gen Fund		-0.1											
		-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	0.0
*** BRU Total ***		-340.8	-339.2	0.0	-0.4	0.0	0.0	0.0	0.0	-1.2	0.0	0.0	0.0
Data Processing													
Data Processing													
Reverse: SALARY ADJUSTMENTS	Dec	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-11.0											
1061 CIP Rcpts		-1.8											
		-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Management Services													
Misc reduction/non-personal services	Dec	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0
1003 G/F Match		-1.0											
Data processing chargeback	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.1											
Reverse: SALARY ADJUSTMENTS	Dec	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.0											
1007 I/A Rcpts		-19.8											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administrative Services													
Management Services													
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-3.0											
1004 Gen Fund		3.0											
		-23.9	-22.8	0.0	-0.1	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0
Labor Market Information													
Misc reduction/non-personal services	Dec	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
1004 Gen Fund		-1.4											
Reverse: SALARY ADJUSTMENTS	Dec	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-12.1											
1003 G/F Match		-0.7											
1004 Gen Fund		-5.2											
1007 I/A Rcpts		-15.4											
		-34.8	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
*** BRU Total ***		-58.7	-56.2	0.0	-0.1	0.0	0.0	0.0	0.0	-2.4	0.0	0.0	0.0
Office of the Commissioner													
Commissioner's Office													
Misc reduction/non-personal services	Dec	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
1004 Gen Fund		-1.4											
Reverse: SALARY ADJUSTMENTS	Dec	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.4											
1007 I/A Rcpts		-0.1											
		-6.9	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
Alaska Labor Relations Agency													
Misc reduction/non-personal services	Dec	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0.0	0.0	0.0
1004 Gen Fund		-0.9											
Reverse: Salary adjustment for excluded (EE) positions	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
		-4.5	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0.0	0.0	0.0
*** BRU Total ***		-11.4	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0.0	0.0
Fishermens Fund													
Fishermens Fund													
Reverse: SALARY ADJUSTMENTS	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1032 Dis Fisher		-1.9											
		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Workers' Compensation													
Workers' Compensation													
Decreased use of mainframe computer	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Misc reduction/non-personal services	Dec	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0.0
1004 Gen Fund		-7.4											
Data processing chargeback	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.5											
Reverse SALARY ADJUSTMENTS	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.3											
1031 Sec Injury		-1.9											
1061 CIP Rcpts		-0.9											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1031 Sec Injury		-0.9											
1061 CIP Rcpts		0.9											
		-86.0	-28.1	0.0	-50.5	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0.0
*** BRU Total ***		-86.0	-28.1	0.0	-50.5	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0.0
Labor Standards and Safety													
Wage and Hour Administration													
Misc reduction/non-personal services	Dec	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0.0
1004 Gen Fund		-4.2											
Data processing chargeback	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1											
Reverse SALARY ADJUSTMENTS	Dec	-16.5	-16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.2											
1007 I/A Rcpts		-1.3											
		-20.8	-16.5	0.0	-0.1	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0.0
Mechanical Inspection													
Misc reduction/non-personal services	Dec	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	0.0	0.0	0.0
1004 Gen Fund		-2.0											
1005 GF/Prgm		-1.9											
Data processing chargeback	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1											
Reverse SALARY ADJUSTMENTS	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.8											
1004 Gen Fund		-9.7											
1005 GF/Prgm		-6.8											
1007 I/A Rcpts		-0.9											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		2.8											
1007 I/A Rcpts		-2.8											
		-24.0	-20.0	0.0	-0.1	0.0	0.0	0.0	0.0	-3.9	0.0	0.0	0.0
Occupational Safety and Health													
Misc reduction/non-personal services	Dec	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0.0	0.0	0.0
1003 G/F Match		-3.6											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Labor Standards and Safety												
Occupational Safety and Health												
Reverse: SALARY ADJUSTMENTS	Dec	-28.8	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-15.4										
1003 G/F Match		-12.4										
1005 GF/Prgm		-1.0										
		-32.4	-28.8	0.0	0.0	0.0	0.0	0.0	-3.6	0.0	0.0	0.0
Alaska Safety Advisory Council												
Reverse: SALARY ADJUSTMENTS	Dec	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.3										
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		0.3										
1091 GF/Desig		-0.3										
		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-77.5	-65.6	0.0	-0.2	0.0	0.0	0.0	-11.7	0.0	0.0	0.0
***** Agency Total *****		-589.1	-512.9	0.0	-51.2	0.0	0.0	0.0	-25.0	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Prosecution								
1	First Judicial District	1,139.3	1,165.9	-0.0	-0.0	-0.0	-0.0	0.0%
2	Second Judicial District	736.0	732.3	-0.0	0.0	-0.0	0.0	0.0%
3	Third Judicial District	6,073.4	5,874.3	-0.0	0.0	-0.0	-0.0	0.0%
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	-0.0	0.0%
5	Criminal Justice Litigation	1,090.5	1,112.3	0.0	0.0	-0.0	-0.0	0.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,348.8	-0.0	-0.0	-0.0	-0.0	0.0%
	* BRU Total	12,062.3	12,196.7	-0.0	-0.0	-0.0	-0.0	0.0%
Criminal Division								
7	Criminal Division			12,732.1	12,606.7	12,589.5	-142.6	-1.1%
	* BRU Total	0.0	0.0	12,732.1	12,606.7	12,589.5	-142.6	-1.1%
Legal Services								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	0.0%
9	Operations	19,855.7	15,721.7	0.0	0.0	0.0	0.0	0.0%
10	Mental Health Lands	867.2	452.9	0.0	-0.0	0.0	-0.0	0.0%
11	Medicaid Provider Fraud Unit	477.1	555.4	0.0	0.0	-0.0	-0.0	0.0%
12	Administration and Support	760.9	769.8	-0.0	0.0	-0.0	0.0	0.0%
	* BRU Total	22,424.6	17,915.4	0.0	0.0	0.0	0.0	0.0%
Civil Division								
13	General Legal Services			15,232.8	15,058.0	14,757.5	-475.3	-3.1%
14	Mental Health Lands			456.6	452.9	452.9	-3.7	-0.8%
15	Medicaid Provider Fraud			560.3	555.2	555.2	-5.1	-0.9%
16	Administration & Support			1,039.4	1,029.9	1,029.9	-9.5	-0.9%
17	Oil and Gas and Mining			3,950.9	3,907.4	3,907.4	-43.5	-1.1%
18	Environmental Law			1,402.2	1,388.6	1,388.6	-13.6	-1.0%
19	Federal Relations			900.0	0.0	0.0	-900.0	-100.0%
	Unallocated				-40.0	0.0	0.0	0.0%
	* BRU Total	0.0	0.0	23,542.2	22,352.0	22,091.5	-1,450.7	-6.2%
Statehood Defense								
	Statehood Defense					1,200.0	1,200.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,200.0	1,200.0	%
Oil and Gas Litigation								
20	Oil and Gas Litigation	29,900.0	20,000.0	16,539.8	13,523.1	11,939.8	-4,600.0	-27.8%
	* BRU Total	29,900.0	20,000.0	16,539.8	13,523.1	11,939.8	-4,600.0	-27.8%

Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Oil and Gas Special Projects								
21	Oil and Gas Operations	3,665.3	3,923.7	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,665.3	3,923.7	0.0	0.0	0.0	0.0	0.0%
Exxon Valdez Litigation								
22	Exxon Valdez Litigation	1,395.7					0.0	0.0%
	* BRU Total	1,395.7	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Law								
23	Environmental Compliance		987.0	0.0	0.0	0.0	0.0	0.0%
24	Exxon Valdez Litigation		410.0	0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	0.0	1,397.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	69,447.9	55,432.8	52,814.1	48,481.8	47,820.8	-4,993.3	-9.5%
	Federal Funds	391.3	416.5	420.6	416.8	416.8	-3.8	-0.9%
	General Funds	32,087.8	19,888.6	21,324.1	32,446.9	31,785.9	10,461.8	49.1%
	Other Funds	36,968.8	35,127.7	31,069.4	15,618.1	15,618.1	-15,451.3	-49.7%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Prosecution								
1	First Judicial District	1,139.3	1,105.9	0.0	-0.0	0.0	0.0	0.0%
2	Second Judicial District	716.0	732.3	-0.0	-0.0	-0.0	-0.0	0.0%
3	Third Judicial District	5,645.0	5,582.8	0.0	-0.0	0.0	0.0	0.0%
4	Fourth Judicial District	1,861.2	1,963.1	-0.0	0.0	-0.0	0.0	0.0%
5	Criminal Justice Litigation	1,072.5	1,112.3	-0.0	0.0	0.0	0.0	0.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	11,595.9	11,738.7	-0.0	-0.0	-0.0	0.0	0.0%
Criminal Division								
7	Criminal Division			12,195.5	12,075.9	12,058.7	-136.8	-1.1%
	* BRU Total	0.0	0.0	12,195.5	12,075.9	12,058.7	-136.8	-1.1%
Legal Services								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	0.0%
9	Operations	6,564.7	5,753.0	0.0	0.0	0.0	0.0	0.0%
10	Mental Health Lands	867.2	452.9	0.0	0.0	0.0	0.0	0.0%
11	Medicaid Provider Fraud Unit	35.8	138.9	0.0	0.0	0.0	0.0	0.0%
12	Administration and Support	667.1	545.8	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	8,648.5	7,306.2	-0.0	0.0	0.0	0.0	0.0%
Civil Division								
13	General Legal Services			6,140.5	6,073.1	5,772.6	-367.9	-6.0%
14	Mental Health Lands			456.6	452.9	452.9	-3.7	-0.8%
15	Medicaid Provider Fraud			139.7	138.4	138.4	-1.3	-0.9%
16	Administration & Support			645.1	639.4	639.4	-5.7	-0.9%
18	Environmental Law			846.7	838.5	838.5	-8.2	-1.0%
19	Federal Relations			900.0	0.0	0.0	-900.0	-100.0%
	Unallocated				-40.0		0.0	0.0%
	* BRU Total	0.0	0.0	9,128.6	8,102.3	7,841.8	-1,286.8	-14.1%
Statehood Defense								
	Statehood Defense					1,200.0	1,200.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,200.0	1,200.0	%
Oil and Gas Litigation								
20	Oil and Gas Litigation	21,850.0	16,840.0	15,285.4	12,268.7	10,685.4	-4,600.0	-30.1%
	* BRU Total	21,850.0	16,840.0	15,285.4	12,268.7	10,685.4	-4,600.0	-30.1%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Exxon Valdez Litigation							
22	Exxon Valdez Litigation	1,243.4					0.0	0.0%
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	0.0	0.0%
	Environmental Law							
23	Environmental Compliance		483.7	0.0	0.0	0.0	0.0	0.0%
24	Exxon Valdez Litigation		360.0	-0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	843.7	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	43,337.8	36,728.6	36,609.5	32,446.9	31,785.9	-4,823.6	-13.2%

One Way Comparison - I Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Prosecution												
First Judicial District												
Reverse: SALARY ADJUSTMENTS	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-13.1											
Reverse: Salary Adjustment Transfer	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	13.1											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second Judicial District												
Reverse: SALARY ADJUSTMENTS	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-7.8											
Reverse: Salary Adjustment Transfer	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	7.8											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Third Judicial District												
Reverse: SALARY ADJUSTMENTS	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-63.0											
1007 I/A Rcpts	-3.7											
Reverse: Salary Adjustment Transfer	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	63.0											
1007 I/A Rcpts	3.7											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fourth Judicial District												
Reverse: SALARY ADJUSTMENTS	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-23.3											
Reverse: Salary Adjustment Transfer	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	23.3											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Justice Litigation												
Reverse: SALARY ADJUSTMENTS	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-14.1											
Reverse: Salary Adjustment Transfer	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	14.1											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Appeals and Special Prosecution												
Reverse: SALARY ADJUSTMENTS	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-15.0											
1007 I/A Rcpts	-2.1											
Reverse: Salary Adjustment Transfer	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	15.0											
1007 I/A Rcpts	2.1											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - | Operating Budget

from Gov Amu to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land/ Building	Grants	Misc	PFT	PPT	Tmp
Criminal Division												
Criminal Division												
Reverse:Salary Adjustment Transfer	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.1										
Reverse:Salary Adjustment Transfer	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.8										
Reverse:Salary Adjustment Transfer	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-63.0										
1007 I/A Rcpts		-3.7										
Reverse:Salary Adjustment Transfer	Dec	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-23.3										
Reverse:Salary Adjustment Transfer	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.1										
Reverse:Salary Adjustment Transfer	Dec	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.0										
1007 I/A Rcpts		-2.1										
Data processing chargeback	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.5										
		-142.6	-142.1	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-142.6	-142.1	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal Services												
Fair Business Practices Section												
Reverse:SALARY ADJUSTMENTS	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6										
Reverse:Salary Adjustment Transfer	Dec	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		3.6										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations												
Reverse:SALARY ADJUSTMENTS	Dec	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-59.3										
1037 GF/MH		-0.9										
Reverse:SALARY ADJUSTMENTS	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-98.8										
Reverse:SALARY ADJUSTMENTS	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-3.4										
Reverse:SALARY ADJUSTMENTS	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-8.6										
Reverse:Salary Adjustment Transfer	Dec	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		59.5										
1005 GF/Prgm		3.4										
1007 I/A Rcpts		98.8										
1037 GF/MH		0.9										
1061 CIP Rcpts		8.6										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - / Operating Budget

from Gov Amd to Senate

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Legal Services													
Mental Health Lands													
Reverse:SALARY ADJUSTMENTS	Dec	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.7											
Reverse:Salary Adjustment Transfer	Dec	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		3.7											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Provider Fraud Unit													
Reverse:SALARY ADJUSTMENTS	Dec	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-3.8											
1003 G/F Match		-0.9											
1005 GF/Prgm		-0.4											
Reverse:Salary Adjustment Transfer	Dec	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		3.8											
1003 G/F Match		0.9											
1005 GF/Prgm		0.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Support													
Reverse:SALARY ADJUSTMENTS	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.1											
1005 GF/Prgm		-0.6											
1007 I/A Rcpts		-3.8											
Reverse:Salary Adjustment Transfer	Dec	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5.1											
1005 GF/Prgm		0.6											
1007 I/A Rcpts		3.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civil Division													
General Legal Services													
Reverse:Salary Adjustment Transfer	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
Reverse:Salary Adjustment Transfer	Dec	-171.2	-171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-59.5											
1005 GF/Prgm		-3.4											
1007 I/A Rcpts		-98.8											
1037 GF/MH		-0.9											
1061 CIP Rcpts		-8.6											
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-8.6											
1061 CIP Rcpts		8.6											
Data processing chargeback	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.5											
Reduce General Funds	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
1004 Gen Fund		-300.0											

One Way Comparison - / Operating Budget

from Gov Amn to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Civil Division												
General Legal Services												
	-475.3	-174.8	0.0	-0.5	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
Mental Health Lands												
Reverse:Salary Adjustment Transfer	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Provider Fraud												
Reverse:Salary Adjustment Transfer	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration & Support												
Reverse:Salary Adjustment Transfer	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas and Mining												
Reverse:Salary Adjustment Transfer	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Law												
Reverse:Salary Adjustment Transfer	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IAC/IL HAZ	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse:Salary Adjustment Transfer	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Relations												
Deny Federal Litigation Transfer from	-900.0	-653.3	-40.0	-182.3	-24.4	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0
Capital to Operating												
1004 Gen Fund	-900.0	-653.3	-40.0	-182.3	-24.4	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0
	-900.0	-653.3	-40.0	-182.3	-24.4	0.0	0.0	0.0	0.0	-10.0	0.0	0.0
*** BRU Total ***	-1,450.7	-903.5	-40.0	-182.8	-24.4	0.0	0.0	0.0	-300.0	-10.0	0.0	0.0

One Way Comparison - Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
Statehood Defense													
Statehood Defense													
Fund statehood defense litigation													
1004 Gen Fund 1,200 0	Inc	1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10.0	0.0	0.0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10.0	0.0	0.0
*** BRU Total ***		1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10.0	0.0	0.0
Oil and Gas Litigation													
Oil and Gas Litigation													
Reduce CBR Funding	Dec	-3,700.0	0.0	0.0	-3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund -3,700 0													
Switch CBR funds to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund -11,585 4													
1004 Gen Fund 11,585 4													
Reduce Oil & Gas Litigation - Floor Amendment	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -900 0													
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-4,600.0	0.0	0.0	-4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-4,600.0	0.0	0.0	-4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Special Projects													
Oil and Gas Operations													
Reverse: SALARY ADJUSTMENTS	Dec	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts -43 5													
Reverse: Salary Adjustment Transfer	Dec	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts 43 5													
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Law													
Environmental Compliance													
Reverse: SALARY ADJUSTMENTS	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -3 3													
1005 GF/Prgm -1 6													
1007 I/A Rcpts -1 8													
1055 I/A/OIL HAZ -3 6													
Reverse: Salary Adjustment Transfer	Dec	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 3 3													
1005 GF/Prgm 1 6													
1007 I/A Rcpts 1 8													
1055 I/A/OIL HAZ 3 6													
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - | Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
<u>Environmental Law</u>												
Exxon Valdez Litigation												
Reverse: SALARY ADJUSTMENTS 1004 Gen Fund	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse: Salary Adjustment Transfer 1004 Gen Fund	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-4,993.3	-392.3	0.0	-4,601.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - Operating Budget

from Gov Amd to Senate

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Prosecution													
First Judicial District													
Reverse: SALARY ADJUSTMENTS	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.1											
Reverse: Salary Adjustment Transfer	Dec	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		13.1											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second Judicial District													
Reverse: SALARY ADJUSTMENTS	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.8											
Reverse: Salary Adjustment Transfer	Dec	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		7.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Third Judicial District													
Reverse: SALARY ADJUSTMENTS	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-63.0											
1007 I/A Rcpts		-3.7											
Reverse: Salary Adjustment Transfer	Dec	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		63.0											
1007 I/A Rcpts		3.7											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fourth Judicial District													
Reverse: SALARY ADJUSTMENTS	Dec	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-23.3											
Reverse: Salary Adjustment Transfer	Dec	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		23.3											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Justice Litigation													
Reverse: SALARY ADJUSTMENTS	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.1											
Reverse: Salary Adjustment Transfer	Dec	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		14.1											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Appeals and Special Prosecution													
Reverse: SALARY ADJUSTMENTS	Dec	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.0											
1007 I/A Rcpts		-2.1											
Reverse: Salary Adjustment Transfer	Dec	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		15.0											
1007 I/A Rcpts		2.1											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - I Operating Budget

from Gov Amd to Senate

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Criminal Division</u>													
Criminal Division													
Reverse:Salary Adjustment Transfer	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.1											
Reverse:Salary Adjustment Transfer	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.8											
Reverse:Salary Adjustment Transfer	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-63.0											
1007 I/A Rcpts		-3.7											
Reverse:Salary Adjustment Transfer	Dec	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-23.3											
Reverse:Salary Adjustment Transfer	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.1											
Reverse:Salary Adjustment Transfer	Dec	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.0											
1007 I/A Rcpts		-2.1											
Data processing chargeback	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.5											
		-142.6	-142.1	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-142.6	-142.1	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Legal Services</u>													
Fair Business Practices Section													
Reverse:SALARY ADJUSTMENTS	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
Reverse:Salary Adjustment Transfer	Dec	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		3.6											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Operations</u>													
Reverse:SALARY ADJUSTMENTS	Dec	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-59.3											
1037 GF/MH		-0.9											
Reverse:SALARY ADJUSTMENTS	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
1007 I/A Rcpts		-98.8											
Reverse:SALARY ADJUSTMENTS	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-3.4											
Reverse:SALARY ADJUSTMENTS	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CIP Rcpts		-8.6											
Reverse:Salary Adjustment Transfer	Dec	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		59.5											
1005 GF/Prgm		3.4											
1007 I/A Rcpts		98.8											
1037 GF/MH		0.9											
1001 CIP Rcpts		8.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - Operating Budget

from Gov Am to Senate

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Legal Services													
Mental Health Lands													
Reverse: SALARY ADJUSTMENTS	Dec	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.7											
Reverse: Salary Adjustment Transfer	Dec	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		3.7											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Provider Fraud Unit													
Reverse: SALARY ADJUSTMENTS	Dec	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-3.8											
1003 G/F Match		-0.9											
1005 GF/Prgm		-0.4											
Reverse: Salary Adjustment Transfer	Dec	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		3.8											
1003 G/F Match		0.9											
1005 GF/Prgm		0.4											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Support													
Reverse: SALARY ADJUSTMENTS	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.1											
1005 GF/Prgm		-0.6											
1007 I/A Rcpts		-3.8											
Reverse: Salary Adjustment Transfer	Dec	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5.1											
1005 GF/Prgm		0.6											
1007 I/A Rcpts		3.8											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civil Division													
General Legal Services													
Reverse: Salary Adjustment Transfer	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
Reverse: Salary Adjustment Transfer	Dec	-171.2	-171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-59.5											
1005 GF/Prgm		-3.4											
1007 I/A Rcpts		-98.8											
1037 GF/MH		-0.9											
1061 CIP Rcpts		-8.6											
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-8.6											
1061 CIP Rcpts		8.6											
Data processing chargeback	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.5											
Reduce General Funds	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
1004 Gen Fund		-300.0											

One Way Comparison - / Operating Budget

from Gov Amu to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Civil Division												
General Legal Services												
	-475.3	-174.8	0.0	-0.5	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
Mental Health Lands												
Reverse:Salary Adjustment Transfer 1004 Gen Fund -3.7	Dec -3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Provider Fraud												
Reverse:Salary Adjustment Transfer 1002 Fed Rcpts -3.8 1003 G/F Match -0.9 1005 GF/Prgm -0.4	Dec -5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration & Support												
Reverse:Salary Adjustment Transfer 1004 Gen Fund -5.1 1005 GF/Prgm -0.6 1007 I/A Rcpts -3.8	Dec -9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas and Mining												
Reverse:Salary Adjustment Transfer 1007 I/A Rcpts -43.5	Dec -43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Law												
Reverse:Salary Adjustment Transfer 1004 Gen Fund -3.3 1005 GF/Prgm -1.8 1007 I/A Rcpts -1.8 1055 IA/OIL HAZ -3.6	Dec -10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse:Salary Adjustment Transfer 1004 Gen Fund -3.3	Dec -3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Relations												
Deny Federal Litigation Transfer from Capital to Operating 1004 Gen Fund -900.0	Dec -900.0	-653.3	-40.0	-182.3	-24.4	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0
	-900.0	-653.3	-40.0	-182.3	-24.4	0.0	0.0	0.0	0.0	-10.0	0.0	0.0
*** BRU Total ***	-1,450.7	-903.5	-40.0	-182.8	-24.4	0.0	0.0	0.0	-300.0	-10.0	0.0	0.0

One Way Comparison - ' Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
Statehood Defense													
Statehood Defense													
Fund statehood defense litigation	Inc	1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10.0	0.0	0.0
1004 Gen Fund 1,200.0													
		1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10.0	0.0	0.0
*** BRU Total ***		1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10.0	0.0	0.0
Oil and Gas Litigation													
Oil and Gas Litigation													
Reduce CBR Funding	Dec	-3,700.0	0.0	0.0	-3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund -3,700.0													
Switch CBR funds to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund -11,585.4													
1004 Gen Fund 11,585.4													
Reduce Oil & Gas Litigation - Floor Amendment	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -900.0													
		-4,600.0	0.0	0.0	-4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-4,600.0	0.0	0.0	-4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Special Projects													
Oil and Gas Operations													
Reverse: SALARY ADJUSTMENTS	Dec	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts -43.5													
Reverse: Salary Adjustment Transfer	Dec	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts 43.5													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Law													
Environmental Compliance													
Reverse: SALARY ADJUSTMENTS	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -3.3													
1005 GF/Prgm -1.6													
1007 I/A Rcpts -1.8													
1055 IA/OIL HAZ -3.6													
Reverse: Salary Adjustment Transfer	Dec	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 3.3													
1005 GF/Prgm 1.6													
1007 I/A Rcpts 1.8													
1055 IA/OIL HAZ 3.6													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - ' Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Environmental Law												
Exxon Valdez Litigation												
Reverse: SALARY ADJUSTMENTS 1004 Gen Fund	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse: Salary Adjustment Transfer 1004 Gen Fund	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-4,993.3	-392.3	0.0	-4,601.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Disaster Planning & Control							
1	Disaster Planning & Control	3,361.5	3,176.1	3,155.8	3,181.0	3,111.0	-44.8	-1.4%
	* BRU Total	3,361.5	3,176.1	3,155.8	3,181.0	3,111.0	-44.8	-1.4%
	Alaska National Guard							
2	Office of the Commissioner	1,576.2	1,621.9	1,675.7	1,658.2	1,603.2	-72.5	-4.3%
3	Army Guard Facilities Maint.	7,164.9	8,873.6	11,743.0	11,705.4	11,705.4	-37.6	-0.3%
4	Air Guard Facilities Maint.	4,007.1	4,319.8	4,611.9	4,578.3	4,578.3	-33.6	-0.7%
5	State Active Duty	34.8	100.0	100.0	100.0	100.0	0.0	0.0%
6	Youth Corps	2,456.6	3,120.5	3,120.5	3,120.5	3,120.5	0.0	0.0%
	* BRU Total	15,239.6	18,035.8	21,251.1	21,162.4	21,107.4	-143.7	-0.7%
	Alaska National Guard Benefits							
7	Educational Benefits	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	1,734.9	1,584.9	-1,000.0	-38.7%
	* BRU Total	1,132.9	1,132.9	2,613.4	1,763.4	1,613.4	-1,000.0	-38.3%
	Veterans' Affairs							
9	Veterans' Services	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	Front Section Appropriation							
10	Disaster Relief Fund	52,192.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	* BRU Total	52,192.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	*** Total Agency Expenditure	72,376.1	31,824.8	36,500.3	35,586.8	35,311.8	-1,188.5	-3.3%
	Federal Funds	52,831.6	22,725.0	25,606.0	25,546.2	25,546.2	-59.8	-0.2%
	General Funds	17,373.0	6,915.8	8,253.4	7,416.6	7,141.6	-1,111.8	-13.5%
	Other Funds	2,171.5	2,184.0	2,640.9	2,624.0	2,624.0	-16.9	-0.6%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Disaster Planning & Control							
1	Disaster Planning & Control	578.1	625.3	515.2	561.1	491.1	-24.1	-4.7%
	* BRU Total	578.1	625.3	515.2	561.1	491.1	-24.1	-4.7%
	Alaska National Guard							
2	Office of the Commissioner	1,244.8	1,300.1	1,274.5	1,260.5	1,205.5	-69.0	-5.4%
3	Army Guard Facilities Maint.	2,549.0	2,463.2	2,479.5	2,467.3	2,467.3	-12.2	-0.5%
4	Air Guard Facilities Maint.	913.8	914.3	890.8	884.3	884.3	-6.5	-0.7%
	* BRU Total	4,707.6	4,677.6	4,644.8	4,612.1	4,557.1	-87.7	-1.9%
	Alaska National Guard Benefits							
7	Educational Benefits	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	1,734.9	1,584.9	-1,000.0	-38.7%
	* BRU Total	1,132.9	1,132.9	2,613.4	1,763.4	1,613.4	-1,000.0	-38.3%
	Veterans' Affairs							
9	Veterans' Services	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	Front Section Appropriation							
10	Disaster Relief Fund	10,504.4					0.0	0.0%
	* BRU Total	10,504.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	17,373.0	6,915.8	8,253.4	7,416.6	7,141.6	-1,111.8	-13.5%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land./ Buildings	Grants	Misc	PFT	PPT	Tmp
Disaster Planning & Control													
Disaster Planning & Control													
Restore Red Cross Grant	Inc	50.0	0 0	0 0	0 0	0 0	0 0	0 0	50 0	0 0	0 0	0 0	0 0
1004 Gen Fund		50 0											
Reduce Planning Staff	Dec	-70.0	-70 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-1 0	0 0	0 0
1003 G/F Match		-70 0											
Reverse: SALARY ADJUSTMENTS	Dec	-24.8	-24 8	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1002 Fed Rcpts		-4 8											
1003 G/F Match		-4 1											
1007 I/A Rcpts		-6 4											
1055 IA/OIL HAZ		-9 5											
		-44.8	-94 8	0 0	0 0	0 0	0 0	0 0	50 0	0 0	-1 0	0 0	0 0
*** BRU Total ***		-44.8	-94 8	0 0	0 0	0 0	0 0	0 0	50 0	0 0	-1 0	0 0	0 0
Alaska National Guard													
Office of the Commissioner													
Reduce Administrative Staff	Dec	-55.0	-55 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-1 0	0 0	0 0
1004 Gen Fund		-55 0											
Reverse: SALARY ADJUSTMENTS	Dec	-17.5	-17 5	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1002 Fed Rcpts		-3 5											
1003 G/F Match		-1 3											
1004 Gen Fund		-12 7											
		-72.5	-72 5	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-1 0	0 0	0 0
*** BRU Total ***		-72.5	-72 5	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-1 0	0 0	0 0
Army Guard Facilities Maintenance													
Reverse SALARY ADJUSTMENTS	Dec	-37.6	-37 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1002 Fed Rcpts		-24 4											
1003 G/F Match		-2 6											
1004 Gen Fund		-9 6											
1061 CIP Rcpts		-1 0											
		-37.6	-37 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
*** BRU Total ***		-37.6	-37 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Air Guard Facilities Maintenance													
Reverse: SALARY ADJUSTMENTS	Dec	-33.6	-33 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1002 Fed Rcpts		-27 1											
1003 G/F Match		-5 2											
1004 Gen Fund		-1 3											
		-33.6	-33 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
*** BRU Total ***		-33.6	-33 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Alaska National Guard Benefits													
Retirement Benefits													
Reduce FY97 Increase for NGRS	Dec	-1,000.0	0 0	0 0	-1,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1004 Gen Fund		-1,000 0											
		-1,000.0	0 0	0 0	-1,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
*** BRU Total ***		-1,000.0	0 0	0 0	-1,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Military and Veterans Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFY	PPT	Tmp
<u>Alaska National Guard Benefits</u>	-1,000.0	0 0	0 0	-1,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
***** Agency Total *****	-1,188.5	-238 5	0 0	-1,000 0	0 0	0 0	0 0	500	0 0	-20	0 0	0 0

Component Summary - FY97 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Management and Administration								
1	Commissioner's Office	576.4	582.3	592.9	578.6	578.6	-14.3	-2.4%
2	Administrative Services	2,481.2	2,273.4	2,179.9	2,114.9	2,114.9	-65.0	-3.0%
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,316.1	2,252.7	-94.1	-4.0%
4	Commissions	89.1	89.4	0.0	0.0	89.4	89.4	%
5	Information Resource Manage	2,918.3	2,851.7	2,455.6	2,419.8	2,419.8	-35.8	-1.5%
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	360.2	-4.0	-1.1%
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
8	Trustee Council Projects	1,313.7		1,973.8	1,973.8	1,973.8	0.0	0.0%
	* BRU Total	10,266.5	8,685.9	10,016.8	9,871.0	9,893.0	-123.8	-1.2%
Resource Development								
9	Land Development	9,400.5	9,224.2	8,672.3	8,053.8	8,173.7	-498.6	-5.7%
10	Forest Management & Develop	10,617.0	9,348.5	9,246.1	8,902.0	9,037.0	-209.1	-2.3%
11	Oil & Gas Development	4,164.2	4,152.6	4,246.3	4,048.8	4,223.8	-22.5	-0.5%
12	Mining Development	1,906.0	3,823.0	3,946.2	3,928.0	3,928.0	-18.2	-0.5%
13	Geological Development	2,651.2	2,599.8	2,605.8	2,580.4	2,605.4	-0.4	-0.0%
14	Water Development	1,484.1	1,441.6	1,264.6	1,248.7	1,248.7	-15.9	-1.3%
15	Pipeline Coordinator	1,504.5	2,282.8	3,133.0	2,646.3	2,686.3	-446.7	-14.3%
16	Oil & Hazardous Waste Spill Rs	3.5	148.3	148.3	148.3	148.3	0.0	0.0%
17	Mental Health Lands Admin	478.4	700.0	719.5	715.6	715.6	-3.9	-0.5%
18	Development - Special Projects		500.0	500.0	500.0	500.0	0.0	0.0%
	Navigability Assertions				132.5	0.0	0.0	0.0%
	RS 2477 Assertions					0.0	0.0	0.0%
	* BRU Total	32,209.4	34,220.8	34,482.1	32,904.4	33,266.8	-1,215.3	-3.5%
Parks and Recreation Management								
19	State Historic Preservation	981.7	1,197.3	1,264.7	1,253.8	1,253.8	-10.9	-0.9%
20	Parks Management	7,119.0	6,688.3	6,922.6	6,750.5	6,858.5	-64.1	-0.9%
	* BRU Total	8,100.7	7,885.6	8,187.3	8,004.3	8,112.3	-75.0	-0.9%
Agricultural Development								
21	Agricultural Development	2,993.5	2,995.4	2,707.0	2,681.4	2,781.4	74.4	2.7%
22	State Fairs	66.4				52.5	52.5	%
	* BRU Total	3,059.9	2,995.4	2,707.0	2,681.4	2,833.9	126.9	4.7%

Component Summary - FY97 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Statewide Fire Suppression							
23	Fire Suppression	22,199.7	8,838.8	8,858.1	8,844.4	8,844.4	-13.7	-0.2%
	* BRU Total	22,199.7	8,838.8	8,858.1	8,844.4	8,844.4	-13.7	-0.2%
	Front Section Appropriation							
24	Fire Suppression	3,554.4					0.0	0.0%
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	79,390.6	62,626.5	64,251.3	62,305.5	62,950.4	-1,300.9	-2.0%
	Federal Funds	10,946.0	10,804.8	10,742.9	10,725.6	10,725.6	-17.3	-0.2%
	General Funds	50,918.7	42,763.4	44,137.0	40,847.8	41,092.7	-3,044.3	-6.9%
	Other Funds	17,525.9	9,058.3	9,371.4	10,732.1	11,132.1	1,760.7	18.8%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Management and Administration								
1	Commissioner's Office	576.4	582.3	592.9	578.6	578.6	-14.3	-2.4%
2	Administrative Services	1,850.6	1,705.8	1,681.9	1,623.2	1,623.2	-58.7	-3.5%
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,316.1	2,252.7	-94.1	-4.0%
4	Commissions	89.1	89.4	-0.0	0.0	89.4	89.4	%
5	Information Resource Manage	1,977.6	1,779.0	1,812.3	1,790.3	1,790.3	-22.0	-1.2%
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	360.2	-4.0	-1.1%
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
	* BRU Total	7,381.5	7,045.6	6,901.7	6,776.0	6,798.0	-103.7	-1.5%
Resource Development								
9	Land Development	8,260.4	7,919.0	7,876.7	7,272.0	7,391.9	-484.8	-6.2%
10	Forest Management & Develop	8,401.3	7,642.6	7,528.3	7,194.0	7,329.0	-199.3	-2.6%
11	Oil & Gas Development	4,154.3	4,100.6	4,147.5	3,950.2	4,125.2	-22.3	-0.5%
12	Mining Development	1,218.1	1,234.6	1,254.6	1,242.4	1,242.4	-12.2	-1.0%
13	Geological Development	2,072.2	2,044.6	2,047.2	2,024.6	2,049.6	2.4	0.1%
14	Water Development	1,369.6	1,199.7	1,060.7	1,047.0	1,047.0	-13.7	-1.3%
15	Pipeline Coordinator	1,398.0	1,419.4	2,909.0	1,782.8	1,422.8	-1,486.2	-51.1%
17	Mental Health Lands Admin	350.0					0.0	0.0%
18	Development - Special Projects			500.0	0.0	0.0	-500.0	-100.0%
	Navigability Assertions				132.5	0.0	0.0	0.0%
	RS 2477 Assertions					0.0	0.0	0.0%
	* BRU Total	27,223.9	25,560.5	27,324.0	24,645.5	24,607.9	-2,716.1	-9.9%
Parks and Recreation Management								
19	State Historic Preservation	280.1	280.2	288.5	285.1	285.1	-3.4	-1.2%
20	Parks Management	5,502.1	5,332.9	5,499.4	5,342.8	5,450.8	-48.6	-0.9%
	* BRU Total	5,782.2	5,613.1	5,787.9	5,627.9	5,735.9	-52.0	-0.9%
Agricultural Development								
21	Agricultural Development	1,337.6	1,034.2	594.1	282.8	382.8	-211.3	-35.6%
22	State Fairs	66.4				52.5	52.5	%
	* BRU Total	1,404.0	1,034.2	594.1	282.8	435.3	-158.8	-26.7%
Statewide Fire Suppression								
23	Fire Suppression	5,572.7	3,510.0	3,529.3	3,515.6	3,515.6	-13.7	-0.4%
	* BRU Total	5,572.7	3,510.0	3,529.3	3,515.6	3,515.6	-13.7	-0.4%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Front Section Appropriation							
24	Fire Suppression	3,554.4					0.0	0.0%
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	50,918.7	42,763.4	44,137.0	40,847.8	41,092.7	-3,044.3	-6.9%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

Management and Administration	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Management and Administration													
Commissioner's Office													
Reduce Contractual Services	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.7											
Reverse: SALARY ADJUSTMENTS	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.6											
		-14.3	-6.6	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
General Reduction	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0
1004 Gen Fund		-45.0											
Reverse: SALARY ADJUSTMENTS	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.7											
1007 I/A Rcpts		-6.3											
		-65.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0
Recorder's Office/Uniform Commercial Code													
Reduce Travel	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-3.5											
Delete Assistant State Recorder	Dec	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-63.4											
Reverse: SALARY ADJUSTMENTS	Dec	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-27.2											
		-94.1	-90.6	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissions													
Reverse Salary Adjustment Reduction	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1.1											
Restore Citizens Advisory Council on Federal Areas	Inc	89.4	76.5	6.0	6.0	0.9	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		89.4											
Reverse: SALARY ADJUSTMENTS	Dec	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.1											
		89.4	76.5	6.0	6.0	0.9	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Information Resource Management													
Reduce Travel	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.1											
Reverse: SALARY ADJUSTMENTS	Dec	-34.7	-34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-20.2											
1005 GF/Prgm		-0.7											
1007 I/A Rcpts		-3.8											
1061 CIP Rcpts		-10.0											
		-35.8	-34.7	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Interdepartmental Data Processing Chargeback													
Data processing chargeback	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.0											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Management and Administration												
Interdepartmental Data Processing Chargeback												
	-4.0	00	00	-40	00	00	00	00	00	00	00	00
Trustee Council Projects												
Fund Source Change from I/A Receipts to EVOSS Fund Receipts	0.0	00	00	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts	-1,973.8											
1018 EVOSS	1,973.8											
	0.0	00	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***	-123.8	-75.4	1.4	-5.7	0.9	0.0	0.0	0.0	-45.0	1.0	0.0	0.0
Resource Development												
Land Development												
Deny Transfer to Personal Services	-80.0	-80.0	00	00	00	00	00	00	00	-1.0	00	00
1004 Gen Fund	-80.0											
Streamline Management/Increase Span of Control	-262.6	-262.6	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund	-262.6											
Transfer Funding to New RS 2477 Component	-50.0	00	00	00	00	00	00	00	-50.0	00	00	00
1004 Gen Fund	-50.0											
Reverse: SALARY ADJUSTMENTS	-106.0	-106.0	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts	-0.1											
1004 Gen Fund	-68.7											
1005 GF/Prgm	-23.5											
1007 I/A Rcpts	-8.5											
1061 CIP Rcpts	-5.2											
	-498.6	-448.6	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-1.0	0.0	0.0
Forest Management and Development												
Reduce Management Positions	-115.0	-115.0	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund	-115.0											
Reverse: SALARY ADJUSTMENTS	-94.1	-94.1	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts	-8.4											
1004 Gen Fund	-84.3											
1007 I/A Rcpts	-0.3											
1061 CIP Rcpts	-3.1											
	-209.1	-209.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil & Gas Development												
Restore Executive Order 92 Reduction	25.0	25.0	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund	25.0											
Reverse: SALARY ADJUSTMENTS	-47.5	-47.5	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund	-46.7											
1005 GF/Prgm	-0.6											
1061 CIP Rcpts	-0.2											
	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Resource Development													
Mining Development													
Reverse: SALARY ADJUSTMENTS	Dec	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-4.9											
1003 G/F Match		-0.7											
1004 Gen Fund		-7.1											
1005 GF/Prgm		-4.4											
1007 I/A Rcpts		-1.1											
		-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Geological Development													
Restore Executive Order 92 Reduction	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		25.0											
Reverse: SALARY ADJUSTMENTS	Dec	-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.4											
1004 Gen Fund		-21.9											
1005 GF/Prgm		-0.7											
1007 I/A Rcpts		-0.1											
1061 CIP Rcpts		-1.3											
		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Development													
Reverse: SALARY ADJUSTMENTS	Dec	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.8											
1005 GF/Prgm		-2.9											
1007 I/A Rcpts		-1.6											
1061 CIP Rcpts		-0.6											
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-0.6											
1061 CIP Rcpts		0.6											
		-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pipeline Coordinator													
Deny Northstar Increment	Dec	-431.1	-147.3	-25.0	-243.3	-12.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-431.1											
Change Badami Project from GF Designated to Gifts/Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1077 Gifts/Grnt		640.0											
1091 GF/Desig		-640.0											
Change Alyeska Funding from GF Des to Gifts/Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1077 Gifts/Grnt		400.0											
1091 GF/Desig		-400.0											
Reverse: SALARY ADJUSTMENTS	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-15.1											
1007 I/A Rcpts		-0.5											
		-446.7	-162.9	-25.0	-243.3	-12.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

Resource Development	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Mental Health Trust Lands Administration													
Reverse SALARY ADJUSTMENTS	Dec	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-3.9											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		3.9											
1061 CIP Rcpts		-3.9											
		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Development - Special Projects													
Change Special Projects from GF Des to Gifts/Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1077 Gifts/Grnt		500.0											
1091 GF/Desig		-500.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Navigability Assertions and Management													
Establish New Component for Navigability Assertions	Inc	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.5	0.0	0.0	0.0
1004 Gen Fund		132.5											
Reduce Navigability Assertions and Management	Dec	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-132.5	0.0	0.0	0.0
1004 Gen Fund		-132.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RS 2477 Assertions and Management													
Transfer Funding for RS 2477 Assertions from Land Dev't	Trln	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund		50.0											
Reduce RS 2477 Assertions and Management	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,215.3	-881.5	-25.0	-243.3	-12.0	-3.5	0.0	0.0	-50.0	-1.0	0.0	0.0
Parks and Recreation Management													
State Historic Preservation Program													
Reverse SALARY ADJUSTMENTS	Dec	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.5											
1003 G/F Match		-3.4											
1007 I/A Rcpts		-1.5											
1061 CIP Rcpts		-4.5											
		-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Parks and Recreation Management													
Parks Management													
Reduce Conference Fees, Costs, and Room Rentals	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm		-60.0											
Reduce Supplies and Materials	Dec	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm		-20.0				-20.0							
Reduce Planning	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm		-50.0	-50.0										
Restore Parks Management Funding	Inc	130.0	50.0	0.0	60.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund		130.0											
Reverse: SALARY ADJUSTMENTS	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund		-32.2	-32.2										
1005 GF/Prgm		-16.4	-16.4										
1007 I/A Rcpts		-0.8	-0.8										
1061 CIP Rcpts		-14.7	-14.7										
		-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*** BRU Total ***		-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agricultural Development													
Agricultural Development													
Fund Source Change to ARLF for Plant Mat'l Center	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund		-199.1	-199.1										
1021 Agric Loan		199.1	199.1										
Add Virus Free Seed Potato Project	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1021 Agric Loan		100.0			100.0								
Reverse SALARY ADJUSTMENTS	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts		-3.0	-3.0										
1004 Gen Fund		-9.2	-9.2										
1005 GF/Prgm		-3.0	-3.0										
1021 Agric Loan		-10.4	-10.4										
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund		9.2	9.2										
1005 GF/Prgm		-9.2	-9.2										
		74.4	-25.6	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
State Fairs													
Restore State Fair Funding	Inc	52.5	0.0	0.0	0.0	0.0	0.0	0.0	52.5	0.0	0.0	0.0	
1004 Gen Fund		52.5							52.5				
		52.5	0.0	0.0	0.0	0.0	0.0	0.0	52.5	0.0	0.0	0.0	
*** BRU Total ***		126.9	-25.6	0.0	100.0	0.0	0.0	0.0	52.5	0.0	0.0	0.0	
Statewide Fire Suppression													
Statewide Fire Suppression													
Reverse SALARY ADJUSTMENTS	Dec	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund		-13.7	-13.7										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Fire Suppression												
Statewide Fire Suppression	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Total ****	-1,300.9	-1,071.2	-23.6	-149.0	-11.1	-3.5	0.0	52.5	-95.0	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Fish and Wildlife Protection							
1	Enforcement/Investigative Svcs	10,465.0	10,667.6	10,855.2	10,848.4	10,713.4	-141.8	-1.3%
2	Director's Office	228.6	220.7	240.1	237.2	227.2	-12.9	-5.4%
3	Aircraft Section	1,705.8	1,417.5	1,433.6	1,426.6	1,356.6	-77.0	-5.4%
4	Marine Enforcement	2,479.1	2,464.1	2,561.6	2,535.1	2,525.1	-36.5	-1.4%
	* BRU Total	14,878.5	14,769.9	15,090.5	15,047.3	14,822.3	-268.2	-1.8%
	Dalton Highway Protection							
5	Dalton Highway Protection		90.0	91.5	90.0	90.0	-1.5	-1.6%
	* BRU Total	0.0	90.0	91.5	90.0	90.0	-1.5	-1.6%
	Fire Prevention							
6	Fire Prevention Operations	1,468.4	1,438.1	1,457.3	1,439.1	1,439.1	-18.2	-1.2%
7	Fire Service Training	608.0	422.7	605.7	472.1	502.3	-104.4	-17.2%
	* BRU Total	2,076.4	1,860.8	2,064.0	1,911.2	1,941.4	-122.6	-5.9%
	Highway Safety Planning Agency							
8	Hwy Safety Planning Operations	221.5	229.2	230.0	227.2	227.2	-2.8	-1.2%
9	Federal Grants	2,035.5	6,406.7	833.2	831.6	831.6	-1.6	-0.2%
	* BRU Total	2,257.0	6,635.9	1,063.2	1,058.8	1,058.8	-4.4	-0.4%
	Motor Vehicles							
10	Driver Services	1,437.7	1,295.9	1,291.2	1,275.4	1,275.4	-15.8	-1.2%
11	Field Services	6,365.1	6,219.9	6,117.2	6,009.6	6,003.5	-113.7	-1.9%
12	Administration	861.6	823.6	909.4	899.5	899.5	-9.9	-1.1%
13	Vehicle Services			476.9	0.0	0.0	-476.9	-100.0%
	* BRU Total	8,664.4	8,339.4	8,794.7	8,184.5	8,178.4	-616.3	-7.0%
	Alaska State Troopers							
14	Detachments	30,997.7	31,395.1	31,708.1	31,444.1	30,993.1	-715.0	-2.3%
15	Special Projects	514.3	1,065.9	815.9	815.9	815.9	0.0	0.0%
16	Criminal Investigations Bureau	3,412.2	3,446.4	3,497.5	3,456.4	3,456.4	-41.1	-1.2%
17	Director's Office	638.6	628.8	635.4	627.8	627.8	-7.6	-1.2%
18	Judicial Services-Anchorage	1,961.0	1,931.5	1,939.8	1,911.9	1,911.9	-27.9	-1.4%
19	Prisoner Transportation	884.8	1,293.5	1,293.5	1,293.5	1,293.5	0.0	0.0%
20	Search and Rescue	210.7	283.1	283.1	283.1	283.1	0.0	0.0%
21	Rural Trooper Housing	358.5	409.3	410.0	409.2	409.2	-0.8	-0.2%
22	Narcotics Task Force	2,268.6	2,783.7	2,807.0	2,498.2	2,498.2	-308.8	-11.0%

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Alaska State Troopers							
23	Commercial Vehicle Enforcement	583.7	446.4	498.2	493.2	493.2	-5.0	-1.0%
	* BRU Total	41,830.1	43,683.7	43,888.5	43,233.3	42,782.3	-1,106.2	-2.5%
	Village Public Safety Officer Program							
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	4,965.5	0.0	0.0%
25	Support	1,646.5	1,656.8	1,719.0	1,700.9	1,700.9	-18.1	-1.1%
26	Administration	259.7	262.7	274.5	270.6	270.6	-3.9	-1.4%
	* BRU Total	6,855.3	6,885.0	6,959.0	6,937.0	6,937.0	-22.0	-0.3%
	Alaska Police Standards Council							
27	Ak Police Standards Council	259.6	494.0	945.1	742.6	842.6	-102.5	-10.8%
	* BRU Total	259.6	494.0	945.1	742.6	842.6	-102.5	-10.8%
	Violent Crimes Compensation Board							
28	Violent Crimes Comp Board	1,294.7	971.7	1,482.8	1,180.8	1,180.8	-302.0	-20.4%
	* BRU Total	1,294.7	971.7	1,482.8	1,180.8	1,180.8	-302.0	-20.4%
	Council on Domestic Violence and Sexual Assault							
29	Domestic Viol/Sexual Assault	6,343.2	6,508.0	7,334.3	7,330.9	7,330.9	-3.4	-0.0%
	* BRU Total	6,343.2	6,508.0	7,334.3	7,330.9	7,330.9	-3.4	-0.0%
	Statewide Support							
30	Community Jails	4,445.1					0.0	0.0%
31	Commissioner's Office	688.6	686.5	693.0	685.6	685.6	-7.4	-1.1%
32	Training Academy	1,354.1	1,300.9	1,311.6	1,302.2	1,302.2	-9.4	-0.7%
33	Administrative Services	1,794.5	1,770.8	1,840.5	1,824.7	1,824.7	-15.8	-0.9%
34	Civil Air Patrol	526.1	503.1	503.1	503.1	503.1	0.0	0.0%
35	Laboratory Services	2,098.2	2,024.6	2,028.3	2,006.5	2,006.5	-21.8	-1.1%
36	APSIN	1,422.4	1,340.8	1,985.8	1,878.8	1,878.8	-107.0	-5.4%
37	Alaska Criminal Records and ID	1,321.7	1,449.2	1,856.3	1,843.2	1,843.2	-13.1	-0.7%
	* BRU Total	13,650.7	9,075.9	10,218.6	10,044.1	10,044.1	-174.5	-1.7%

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	*** Total Agency Expenditure	98,109.9	99,314.3	97,932.2	95,760.5	95,208.6	-2,723.6	-2.8%
	Federal Funds	5,666.6	9,747.8	5,736.3	5,714.3	5,714.3	-22.0	-0.4%
	General Funds	88,541.0	85,356.6	87,247.3	85,450.5	85,017.2	-2,230.1	-2.6%
	Other Funds	3,902.3	4,209.9	4,948.6	4,595.7	4,477.1	-471.5	-9.5%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	10,380.2	10,667.6	10,795.0	10,528.2	10,393.2	-401.8	-3.7%
2	Director's Office	228.6	220.7	240.1	237.2	227.2	-12.9	-5.4%
3	Aircraft Section	1,474.3	1,417.5	1,433.6	1,426.6	1,356.6	-77.0	-5.4%
4	Marine Enforcement	2,479.1	2,464.1	2,561.6	2,535.1	2,525.1	-36.5	-1.4%
	* BRU Total	14,562.2	14,769.9	15,030.3	14,727.1	14,502.1	-528.2	-3.5%
Dalton Highway Protection								
5	Dalton Highway Protection		90.0	91.5	90.0	90.0	-1.5	-1.6%
	* BRU Total	0.0	90.0	91.5	90.0	90.0	-1.5	-1.6%
Fire Prevention								
6	Fire Prevention Operations	1,423.6	1,408.1	1,427.3	1,409.1	1,409.1	-18.2	-1.3%
7	Fire Service Training	475.3	396.2	579.9	445.6	475.8	-104.1	-18.0%
	* BRU Total	1,898.9	1,804.3	2,007.2	1,854.7	1,884.9	-122.3	-6.1%
Highway Safety Planning Agency								
8	Hwy Safety Planning Operations	159.0	75.0	75.8	74.9	74.9	-0.9	-1.2%
	* BRU Total	159.0	75.0	75.8	74.9	74.9	-0.9	-1.2%
Motor Vehicles								
10	Driver Services	1,368.9	1,295.9	1,271.0	1,255.2	1,255.2	-15.8	-1.2%
11	Field Services	6,172.1	6,130.3	5,981.7	5,875.1	5,869.0	-112.7	-1.9%
12	Administration	861.6	823.6	909.4	899.5	899.5	-9.9	-1.1%
13	Vehicle Services			476.9	0.0	0.0	-476.9	-100.0%
	* BRU Total	8,402.6	8,249.8	8,639.0	8,029.8	8,023.7	-615.3	-7.1%
Alaska State Troopers								
14	Detachments	30,935.8	31,359.6	31,658.1	31,394.5	30,943.5	-714.6	-2.3%
16	Criminal Investigations Bureau	3,314.2	3,341.9	3,391.0	3,351.5	3,351.5	-39.5	-1.2%
17	Director's Office	638.6	628.8	635.4	627.8	627.8	-7.6	-1.2%
18	Judicial Services-Anchorage	1,961.0	1,886.9	1,870.8	1,843.4	1,843.4	-27.4	-1.5%
19	Prisoner Transportation	884.8	1,293.5	1,293.5	1,293.5	1,293.5	0.0	0.0%
20	Search and Rescue	210.7	283.1	283.1	283.1	283.1	0.0	0.0%
21	Rural Trooper Housing	351.8	402.1	402.8	402.0	402.0	-0.8	-0.2%
22	Narcotics Task Force	506.4	728.7	734.5	439.8	439.8	-294.7	-40.1%
23	Commercial Vehicle Enforcement	184.2	154.2	155.7	154.4	154.4	-1.3	-0.8%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Alaska State Troopers							
	* BRU Total	38,987.5	40,078.8	40,424.9	39,790.0	39,339.0	-1,085.9	-2.7%
	Village Public Safety Officer Program							
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	4,965.5	0.0	0.0%
25	Support	1,646.5	1,656.8	1,719.0	1,700.9	1,700.9	-18.1	-1.1%
26	Administration	259.7	262.7	274.5	270.6	270.6	-3.9	-1.4%
	* BRU Total	6,855.3	6,885.0	6,959.0	6,937.0	6,937.0	-22.0	-0.3%
	Alaska Police Standards Council							
27	Ak Police Standards Council	259.6	494.0	945.1	742.6	842.6	-102.5	-10.8%
	* BRU Total	259.6	494.0	945.1	742.6	842.6	-102.5	-10.8%
	Violent Crimes Compensation Board							
28	Violent Crimes Comp Board		100.0	100.0	0.0	380.1	280.1	280.1%
	* BRU Total	0.0	100.0	100.0	0.0	380.1	280.1	280.1%
	Council on Domestic Violence and Sexual Assault							
29	Domestic Viol/Sexual Assault	4,807.6	4,587.1	4,590.1	4,986.7	4,725.2	135.1	2.9%
	* BRU Total	4,807.6	4,587.1	4,590.1	4,986.7	4,725.2	135.1	2.9%
	Statewide Support							
30	Community Jails	4,445.1					0.0	0.0%
31	Commissioner's Office	688.6	686.5	693.0	685.6	685.6	-7.4	-1.1%
32	Training Academy	871.5	877.5	886.2	878.4	878.4	-7.8	-0.9%
33	Administrative Services	1,781.7	1,770.8	1,786.4	1,771.3	1,771.3	-15.1	-0.8%
34	Civil Air Patrol	526.1	503.1	503.1	503.1	503.1	0.0	0.0%
35	Laboratory Services	1,948.0	1,973.6	1,991.8	1,970.8	1,970.8	-21.0	-1.1%
36	APSIN	1,102.2	1,120.8	1,223.6	1,119.5	1,119.5	-104.1	-8.5%
37	Alaska Criminal Records and ID	1,245.1	1,290.4	1,300.3	1,289.0	1,289.0	-11.3	-0.9%
	* BRU Total	12,608.3	8,222.7	8,384.4	8,217.7	8,217.7	-166.7	-2.0%
	*** Total Agency Expenditure	88,541.0	85,356.6	87,247.3	85,450.5	85,017.2	-2,230.1	-2.6%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Fish and Wildlife Protection													
Enforcement and Investigative Services Unit													
Reduce Personal Services/Risk Management	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0											
Switch GF for Fish & Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-260.0											
1024 Fish/Game		260.0											
Reverse: SALARY ADJUSTMENTS	Dec	-28.9	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-28.9											
Reverse: Salary adjustment - PSEA contract	Dec	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-107.9											
		-141.8	-141.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Director's Office													
Reduce Personal Services	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reverse: SALARY ADJUSTMENTS	Dec	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.9											
		-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aircraft Section													
Reduce Aircraft Operations	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
1004 Gen Fund		-65.0											
Reduce Personal Services	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0											
Reverse SALARY ADJUSTMENTS	Dec	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.0											
		-77.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
Marine Enforcement													
Reduce Personal Services	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reverse: SALARY ADJUSTMENTS	Dec	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-11.3											
Reverse Salary adjustment - PSEA contract	Dec	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.2											
		-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-268.2	-203.2	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
Dalton Highway Protection													
Dalton Highway Protection													
Reverse: Salary adjustment - PSEA contract	Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.5											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Dalton Highway Protection												
Dalton Highway Protection	-1.5	-1.5	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***	-1.5	-1.5	00	00	00	00	00	00	00	00	00	00
Fire Prevention												
Fire Prevention Operations												
Reverse SALARY ADJUSTMENTS	-10.4	-10.4	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund	-8.2											
1005 GF/Prgm	-2.2											
Reverse Salary adjustment - PSEA contract	-7.8	-7.8	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund	-6.1											
1005 GF/Prgm	-1.7											
	-18.2	-18.2	00	00	00	00	00	00	00	00	00	00
Fire Service Training												
Reduce Fire Service Training	-100.0	00	00	00	00	00	00	00	-100.0	00	00	00
1091 GF/Desig	-100.0											
Reverse SALARY ADJUSTMENTS	-4.4	-4.4	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund	-3.7											
1005 GF/Prgm	-0.4											
1007 I/A Rcpts	-0.3											
	-104.4	-4.4	00	00	00	00	00	00	-100.0	00	00	00
*** BRU Total ***	-122.6	-22.6	00	00	00	00	00	00	-100.0	00	00	00
Highway Safety Planning Agency												
Highway Safety Planning Operations												
Reverse SALARY ADJUSTMENTS	-2.8	-2.8	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts	-1.9											
1003 G/F Match	-0.1											
1004 Gen Fund	-0.8											
	-2.8	-2.8	00	00	00	00	00	00	00	00	00	00
Federal Grants												
Reverse SALARY ADJUSTMENTS	-1.6	-1.6	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts	-1.6											
	-1.6	-1.6	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***	-4.4	-4.4	00	00	00	00	00	00	00	00	00	00
Motor Vehicles												
Driver Services												
Reverse SALARY ADJUSTMENTS	-15.8	-15.8	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund	-11.6											
1005 GF/Prgm	-4.2											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Motor Vehicles												
Driver Services												
	-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Field Services												
Reduce excess authority for private contractor vehicle test	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-50.0										
Data processing chargeback	Dec	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.1										
Reverse SALARY ADJUSTMENTS	Dec	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.6										
1005 GF/Prgm		-43.0										
1007 I/A Rcpts		-1.0										
		-113.7	-57.6	0.0	-56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration												
Reverse SALARY ADJUSTMENTS	Dec	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.6										
1005 GF/Prgm		-5.3										
		-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Services												
Deny Plates, Manuals, Eqpt xfer from Capital to Operating	Dec	-476.9	0.0	0.0	-429.4	0.0	-47.5	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-476.9										
		-476.9	0.0	0.0	-429.4	0.0	-47.5	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-616.3	-83.3	0.0	-485.5	0.0	-47.5	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers												
Detachments												
Miscellaneous Reduction	Dec	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	-59.4	0.0	0.0	0.0
1004 Gen Fund		-59.4										
Reduce Contractual	Dec	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.6										
Data processing chargeback	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.0										
Deny Trooper Equipment Transfer from Capital to Operating	Dec	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-250.0										
Reverse SALARY ADJUSTMENTS	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-102.7										
1005 GF/Prgm		-2.1										
1007 I/A Rcpts		-0.4										
Reverse Salary adjustment - PSEA contract	Dec	-288.8	-288.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-288.4										
1005 GF/Prgm		-0.4										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska State Troopers												
Detachments												
	-715.0	-394.0	0.0	-11.6	0.0	-250.0	0.0	0.0	-59.4	0.0	0.0	0.0
Criminal Investigations Bureau												
Reverse SALARY ADJUSTMENTS	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-9.7											
Reverse:Salary adjustment - PSEA contract	-31.4	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-29.8											
1007 I/A Rcpts	-1.6											
	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Director's Office												
Reverse: SALARY ADJUSTMENTS	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-7.6											
	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Services-Anchorage												
Reverse SALARY ADJUSTMENTS	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.9											
1007 I/A Rcpts	-0.5											
Reverse Salary adjustment - PSEA contract	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-22.5											
	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural Trooper Housing												
Reverse SALARY ADJUSTMENTS	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 G/F/Pigm	-0.8											
	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Narcotics Task Force												
Reduce excess general fund match authority	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0.0	0.0
1003 G/F Match	-290.0											
Reverse SALARY ADJUSTMENTS	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-3.4											
1003 G/F Match	-1.1											
Reverse Salary adjustment - PSEA contract	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-10.7											
1003 G/F Match	-3.6											
	-308.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0.0	0.0
Commercial Vehicle Enforcement												
Reverse SALARY ADJUSTMENTS	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-2.6											
1003 G/F Match	-0.7											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPY	Trnp
Alaska State Troopers													
Commercial Vehicle Enforcement													
Reverse Salary adjustment - PSEA contract	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.1											
1003 G/F Match		-0.2											
1004 Gen Fund		0.4											
		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,106.2	-495.2	0.0	-11.6	0.0	-250.0	0.0	0.0	-349.4	0.0	0.0	0.0
Village Public Safety Officer Program													
Support													
Reverse SALARY ADJUSTMENTS	Dec	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.5											
Reverse Salary adjustment - PSEA contract	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.6											
		-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration													
Reverse SALARY ADJUSTMENTS	Dec	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.4											
Reverse Salary adjustment - PSEA contract	Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.5											
		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Police Standards Council													
Alaska Police Standards Council													
Allow partial funding for GF/PR training fund	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-100.0											
Reverse SALARY ADJUSTMENTS	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.2											
1005 GF/Prgm		-1.3											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		1.3											
1091 GF/Desig		-1.3											
		-102.5	-2.5	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-102.5	-2.5	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Deny carryforward fm SLA 95 - day fines unrealized	Dec	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-100.0											
Reduce PFD funds	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-200.0											
Switch PFD Funds for GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		380.1											
1050 PFD Fund		-380.1											
Reverse SALARY ADJUSTMENTS	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-2.0											
		-302.0	-2.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-302.0	-2.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Deny carryforward fm SLA 95, day fines unrealized	Dec	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-100.0											
Fund Switch - Gen Funds for PFD Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
1050 PFD Fund		100.0											
Additional PFD Funds	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1050 PFD Fund		100.0											
Switch PFD Funds for GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		338.5											
1050 PFD Fund		-338.5											
Reverse SALARY ADJUSTMENTS	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.4											
		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Support													
Commissioner's Office													
Reverse SALARY ADJUSTMENTS	Dec	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.4											
		-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training Academy													
Reverse SALARY ADJUSTMENTS	Dec	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.7											
1005 GF/Prgm		-0.1											
1007 I/A Rcpls		-1.3											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Support												
Training Academy												
Reverse: Salary adjustment - PSEA contract	Dec	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.9										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.3										
		-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services												
Reverse: SALARY ADJUSTMENTS	Dec	-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.1										
1007 I/A Rcpts		-0.7										
		-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services												
Reverse: SALARY ADJUSTMENTS	Dec	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-21.0										
1007 I/A Rcpts		-0.8										
		-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Public Safety Information Network												
Deny APSIN Maintenance Transfer from Capital to Operating	Dec	-95.0	-0.0	-0.0	-0.0	-95.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-95.0										
Reverse SALARY ADJUSTMENTS	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-2.9										
		-107.0	-12.0	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0
Alaska Criminal Records and Identification												
Reverse SALARY ADJUSTMENTS	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.7										
1004 Gen Fund		-7.4										
1005 GF/Prgm		-3.0										
1007 I/A Rcpts		-1.1										
		-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-174.5	-79.5	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-2,723.6	-919.1	0.0	-597.1	0.0	-392.5	0.0	-300.0	-514.4	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Child Support Enforcement							
1	Child Support Enforcement	12,459.1	14,272.6	14,464.1	14,344.4	14,343.0	-121.1	-0.8%
	* BRU Total	12,459.1	14,272.6	14,464.1	14,344.4	14,343.0	-121.1	-0.8%
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	679.5	639.3	723.8	639.4	639.4	-84.4	-11.7%
	* BRU Total	679.5	639.3	723.8	639.4	639.4	-84.4	-11.7%
	Municipal Bond Bank Authority							
3	Municipal Bond Bank Authority	455.9	540.9	562.0	559.9	559.9	-2.1	-0.4%
	* BRU Total	455.9	540.9	562.0	559.9	559.9	-2.1	-0.4%
	Permanent Fund Corporation							
4	Permanent Fund Corporation	24,237.4	33,891.6	29,113.2	29,082.7	29,082.7	-30.5	-0.1%
	* BRU Total	24,237.4	33,891.6	29,113.2	29,082.7	29,082.7	-30.5	-0.1%
	Alaska Housing Finance Corporation							
5	Operations	12,532.5	10,668.0	11,694.4	11,589.4	11,589.4	-105.0	-0.9%
6	Rural Housing	2,508.7	3,233.1	2,829.0	2,909.4	2,809.4	-19.6	-0.7%
7	Public Housing	15,957.8	16,620.7	16,303.6	16,191.2	16,191.2	-112.4	-0.7%
	* BRU Total	30,999.0	30,521.8	30,827.0	30,590.0	30,590.0	-237.0	-0.8%
	Alaska Mental Health Trust Authority							
8	Mental Health Trust Authority	155.0	952.8	893.5	888.8	888.8	-4.7	-0.5%
	* BRU Total	155.0	952.8	893.5	888.8	888.8	-4.7	-0.5%
	Revenue Operations							
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,413.1	3,412.7	-41.4	-1.2%
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,090.4	3,090.4	-190.2	-5.8%
11	Oil & Gas Litigation Audit FS	237.5					0.0	0.0%
12	Treasury Management	2,644.5	2,853.2	2,784.1	2,756.0	2,756.0	-28.1	-1.0%
13	Gaming	957.1	969.1	910.8	899.9	899.9	-10.9	-1.2%
14	Ak State Pension Investment Bd	15,244.7	20,919.9	22,664.5	22,664.5	22,664.5	0.0	0.0%
	* BRU Total	25,968.1	31,695.6	33,094.1	32,823.9	32,823.5	-270.6	-0.8%
	Administration and Support							
15	Commissioner's Office	829.5	962.3	878.7	869.6	869.6	-9.1	-1.0%
16	Oil and Gas Tax Case Review	136.0					0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Revenue

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Administration and Support							
17	Administrative Services	1,016.5	1,020.8	1,173.1	1,164.4	1,164.4	-8.7	-0.7%
	* BRU Total	1,982.0	1,983.1	2,051.8	2,034.0	2,034.0	-17.8	-0.9%
	Permanent Fund Dividend							
18	Permanent Fund Dividend	4,477.0	4,505.3	4,787.2	4,749.1	4,749.1	-38.1	-0.8%
	* BRU Total	4,477.0	4,505.3	4,787.2	4,749.1	4,749.1	-38.1	-0.8%
	Alaska Student Aid Corporation							
	Federal Student Aid			454.5	0.0	0.0	-454.5	-100.0%
	Program Administration			1,044.0	0.0	0.0	-1,044.0	-100.0%
	Student Loan Operations			6,335.3	0.0	0.0	-6,335.3	-100.0%
	WAMI Medical Education			1,309.0	0.0	0.0	-1,309.0	-100.0%
	WICHE Student Exchange Prgm			193.6	0.0	0.0	-193.6	-100.0%
	* BRU Total	0.0	0.0	9,336.4	0.0	0.0	-9,336.4	-100.0%
	*** Total Agency Expenditure	101,413.0	119,003.2	125,533.1	115,712.2	115,710.4	-10,142.7	-8.1%
	Federal Funds	26,279.0	26,955.6	27,304.5	26,826.4	26,826.4	-478.1	-1.8%
	General Funds	12,269.6	12,085.3	13,777.0	12,036.2	12,034.4	-1,742.6	-12.6%
	Other Funds	62,864.4	79,962.3	84,771.6	76,849.6	76,849.6	-7,922.0	-9.3%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Child Support Enforcement							
1	Child Support Enforcement	1,608.1	1,900.7	1,954.8	1,939.1	1,937.7	-17.1 -0.9%
	* BRU Total	1,608.1	1,900.7	1,954.8	1,939.1	1,937.7	-17.1 -0.9%
Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	641.9	639.3	723.8	639.4	639.4	-84.4 -11.7%
	* BRU Total	641.9	639.3	723.8	639.4	639.4	-84.4 -11.7%
Revenue Operations							
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,413.1	3,412.7	-41.4 -1.2%
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,090.4	3,090.4	-190.2 -5.8%
11	Oil & Gas Litigation Audit FS	237.5					0.0 0.0%
12	Treasury Management	1,187.7	1,220.1	1,124.1	1,116.2	1,116.2	-7.9 -0.7%
13	Gaming	957.1	969.1	910.8	899.9	899.9	-10.9 -1.2%
	* BRU Total	9,266.6	9,142.8	8,769.6	8,519.6	8,519.2	-250.4 -2.9%
Administration and Support							
15	Commissioner's Office	249.1	481.9	486.4	482.3	482.3	-4.1 -0.8%
16	Oil and Gas Tax Case Review	136.0					0.0 0.0%
17	Administrative Services	367.9	372.1	458.8	455.8	455.8	-3.0 -0.7%
	* BRU Total	753.0	854.0	945.2	938.1	938.1	-7.1 -0.8%
Alaska Student Aid Corporation							
	Federal Student Aid			329.5	0.0	0.0	-329.5 -100.0%
	WAMI Medical Education			1,309.0	0.0	0.0	-1,309.0 -100.0%
	WICHE Student Exchange Prgm			193.6	0.0	0.0	-193.6 -100.0%
	* BRU Total	0.0	0.0	1,832.1	0.0	0.0	-1,832.1 -100.0%
***	Total Agency Expenditure	12,269.6	12,536.8	14,225.5	12,036.2	12,034.4	-2,191.1 -15.4%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Revenue

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Child Support Enforcement													
Child Support Enforcement													
	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1003 G/F Match	-1.4										
	Dec	-119.7	-119.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Reverse: SALARY ADJUSTMENTS											
		1002 Fed Rcpts	-79.5										
		1003 G/F Match	-15.7										
		1018 Fed Incent	-24.5										
			-121.1	-119.7	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		*** BRU Total ***	-121.1	-119.7	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol Beverage Control Board													
Alcohol Beverage Control Board													
	Dec	-76.6	-57.5	-8.0	-6.2	-0.4	-4.5	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
		Deny Increment for new ABC investigator position											
		1005 GF/Prgm	-76.6										
	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Reverse: SALARY ADJUSTMENTS											
		1005 GF/Prgm	-7.8										
			-84.4	-65.3	-8.0	-6.2	-0.4	-4.5	0.0	0.0	-1.0	0.0	0.0
		*** BRU Total ***	-84.4	-65.3	-8.0	-6.2	-0.4	-4.5	0.0	0.0	-1.0	0.0	0.0
Municipal Bond Bank Authority													
Municipal Bond Bank Authority													
	Dec	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Reverse: SALARY ADJUSTMENTS											
		1007 I/A Rcpts	-0.2										
		1022 Corp Rcpts	-1.9										
			-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		*** BRU Total ***	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent Fund Corporation													
Permanent Fund Corporation													
	Dec	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Reverse: SALARY ADJUSTMENTS											
		1022 Corp Rcpts	-29.7										
		1061 CIP Rcpts	-0.8										
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Reverse: Fund Source Adjustment											
		1022 Corp Rcpts	-0.8										
		1061 CIP Rcpts	0.8										
			-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		*** BRU Total ***	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Revenue

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska Housing Finance Corporation													
Alaska Housing Finance Corporation Operations													
Reverse SALARY ADJUSTMENTS	Dec	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-18.7											
1022 Corp Rcpts		-86.3											
		-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural Housing													
Reverse SALARY ADJUSTMENTS	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.5											
1022 Corp Rcpts		-17.1											
		-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Housing													
Reverse SALARY ADJUSTMENTS	Dec	-112.4	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-65.8											
1022 Corp Rcpts		-2.3											
1061 CIP Rcpts		-14.3											
		-112.4	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-237.0	-237.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Mental Health Trust Authority													
Alaska Mental Health Trust Authority													
Reverse SALARY ADJUSTMENTS	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHITAAR		-4.7											
Reverse SALARY ADJUSTMENTS	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 MHTAAR		4.7											
1094 MHIT Admin		-4.7											
		-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Revenue Operations													
Income and Excise Audit													
Data processing chargeback	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.4											
Reverse SALARY ADJUSTMENTS	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-39.1											
1005 GF/Pigm		-1.9											
		-41.4	-41.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Audit													
Reduce General Funds	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
1004 Gen Fund		-150.0											
Reverse SALARY ADJUSTMENTS	Dec	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-40.2											

One Way Comparison - FY97 Operating Budget

From Gov Amd to Senate

Agency: Department of Revenue

Revenue Operations	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Oil and Gas Audit</u>		-190.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
<u>Treasury Management</u>													
Fund source change for CBR management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund		-448.5											
1004 Gen Fund		448.5											
Reverse SALARY ADJUSTMENTS	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.9											
1007 I/A Rcpts		-19.1											
1011 Educ Trust		-0.1											
1048 Univ Rcpt		-0.3											
1053 Invst Loss		-0.1											
1066 Pub School		-0.6											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Gaming</u>													
Reverse SALARY ADJUSTMENTS	Dec	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-10.9											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-270.6	-120.2	0.0	0.4	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
<u>Administration and Support</u>													
<u>Commissioner's Office</u>													
Reverse SALARY ADJUSTMENTS	Dec	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.2											
1004 Gen Fund		-4.1											
1007 I/A Rcpts		-2.8											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Administrative Services</u>													
Reverse SALARY ADJUSTMENTS	Dec	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.6											
1004 Gen Fund		-3.0											
1007 I/A Rcpts		-3.1											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Permanent Fund Dividend</u>													
<u>Permanent Fund Dividend</u>													
Reverse SALARY ADJUSTMENTS	Dec	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-37.5											
1061 CIP Rcpts		-0.6											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Revenue

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Permanent Fund Dividend												
Permanent Fund Dividend												
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-0.6										
1061 CIP Rcpts		0.6										
		-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Student Aid Corporation												
Federal Student Aid												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-454.5	-0.0	-0.0	-0.0	-0.0	-0.0	-454.5	-0.0	-0.0	-0.0	0.0
1002 Fed Rcpts		-125.0										
1003 G/F Match		-163.5										
1004 Gen Fund		-166.0										
		-454.5	0.0	0.0	0.0	0.0	0.0	-454.5	0.0	0.0	0.0	0.0
Program Administration												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-1,044.0	-784.8	-129.4	-109.0	-15.0	-5.8	-0.0	-0.0	-12.0	-0.0	-0.0
1002 Fed Rcpts		-151.8										
1022 Corp Rcpts		-892.2										
		-1,044.0	-784.8	-129.4	-109.0	-15.0	-5.8	0.0	0.0	-12.0	0.0	0.0
Student Loan Operations												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-6,107.9	-4,046.7	-57.0	-1,910.7	-93.5	-0.0	-0.0	-0.0	-87.0	-4.0	-0.0
1022 Corp Rcpts		-6,033.6										
1061 CIP Rcpts		-74.3										
Deny increment; transfer ASAC to Dept of Education	Dec	-227.4	-0.0	-6.1	-221.3	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1022 Corp Rcpts		-227.4										
		-6,335.3	-4,046.7	-63.1	-2,132.0	-93.5	0.0	0.0	0.0	-87.0	-4.0	0.0
WAMI Medical Education												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-1,309.0	-0.0	-0.0	-1,309.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-1,309.0										
		-1,309.0	0.0	0.0	-1,309.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WICHE Student Exchange Program												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-193.6	-0.0	-0.0	-82.5	-0.0	-0.0	-111.1	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-193.6										
		-193.6	0.0	0.0	-82.5	0.0	0.0	-111.1	0.0	0.0	0.0	0.0
*** BRU Total ***		-9,336.4	-4,831.5	-192.5	-3,632.5	-108.5	-5.8	-565.6	0.0	-99.0	-4.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Revenue

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
***** Agency Total *****	-10,142.7	-5,466.9	-200.5	-3,640.5	-108.9	-10.3	0.0	-565.6	-150.0	-100.0	-4.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Statewide Programs								
1	Commissioner's Office	642.2	643.0	827.1	818.5	803.5	-23.6	-2.9%
2	Unallocated Reduction		0.0	0.0	-828.7	0.0	0.0	0.0%
	* BRU Total	642.2	643.0	827.1	-10.2	803.5	-23.6	-2.9%
DBE/External Equal Employment								
3	Disadvantaged Business Ent/EEO	646.3	683.6	694.4	685.6	685.6	-8.8	-1.3%
4	DBE Payroll Suspense	623.0					0.0	0.0%
	* BRU Total	1,269.3	683.6	694.4	685.6	685.6	-8.8	-1.3%
Statewide Internal Review								
5	Statewide Internal Review	706.1	792.1	794.3	784.3	784.3	-10.0	-1.3%
6	Internal Review Payroll Suspen	669.5					0.0	0.0%
	* BRU Total	1,375.6	792.1	794.3	784.3	784.3	-10.0	-1.3%
Statewide Administrative Services								
7	Statewide Admin Services	1,961.7	2,166.6	2,145.8	2,124.2	2,074.2	-71.6	-3.3%
8	Statewide Information Systems	2,054.4	2,425.2	1,901.8	1,882.9	1,829.9	-71.9	-3.8%
9	Info Systems Payroll Suspense	272.2					0.0	0.0%
10	Statewide State Equipmnt Fleet	808.7	926.5	931.2	921.2	921.2	-10.0	-1.1%
	* BRU Total	5,097.0	5,518.3	4,978.8	4,928.3	4,825.3	-153.5	-3.1%
Statewide Planning								
11	Statewide Planning	1,460.4	1,680.9	2,108.3	2,086.9	2,086.9	-21.4	-1.0%
12	Planning Payroll Suspense	1,282.6					0.0	0.0%
	* BRU Total	2,743.0	1,680.9	2,108.3	2,086.9	2,086.9	-21.4	-1.0%
State Aviation, Leasing and Airport Administration								
13	Statewide Aviation	660.3	671.0	680.9	672.8	668.8	-12.1	-1.8%
14	Aviation Planning Payroll Susp	294.4					0.0	0.0%
	* BRU Total	954.7	671.0	680.9	672.8	668.8	-12.1	-1.8%
Technology Transfer Program								
15	Technology Transfer Program	220.0	228.6	232.3	229.3	229.3	-3.0	-1.3%
16	Tech Transfer Payroll Suspense	211.0					0.0	0.0%
	* BRU Total	431.0	228.6	232.3	229.3	229.3	-3.0	-1.3%

Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Engineering and Operations								
17	Engineering and Operations	1,953.7	2,012.0	2,188.6	2,164.4	2,014.4	-174.2	-8.0%
18	Engineering Payroll Suspense	620.2					0.0	0.0%
19	CIP Program	3,260.9	3,560.1	3,762.7	3,715.3	3,715.3	-47.4	-1.3%
	* BRU Total	5,834.8	5,572.1	5,951.3	5,879.7	5,729.7	-221.5	-3.7%
Central Region Administrative Services								
20	Central Region Admin Services	1,877.5	1,820.3	1,805.0	1,786.5	-0.0	-1,805.0	-100.0%
21	Central Leasing & Property Mgt	544.8	541.0	559.1	552.5	-0.0	-559.1	-100.0%
	Central Region Admin & Leasing					2,289.0	2,289.0	%
	* BRU Total	2,422.3	2,361.3	2,364.1	2,339.0	2,289.0	-75.1	-3.2%
Central Region Planning								
22	Central Region Planning	1,203.3	1,215.6	1,250.0	1,234.1	1,234.1	-15.9	-1.3%
23	Planning Payroll Suspense	1,120.4					0.0	0.0%
	* BRU Total	2,323.7	1,215.6	1,250.0	1,234.1	1,234.1	-15.9	-1.3%
Central Region Design and Construction								
24	Central Reg Engineering Mgmt	3,653.8	4,321.6	4,271.1	4,225.0	4,125.0	-146.1	-3.4%
25	Design & Const Payroll Suspens	2,018.4					0.0	0.0%
26	Central Region CIP Program	18,674.6	22,631.9	21,100.0	20,786.6	20,786.6	-313.4	-1.5%
	* BRU Total	24,346.8	26,953.5	25,371.1	25,011.6	24,911.6	-459.5	-1.8%
Northern Region Administrative Services								
27	Northern Region Admin Services	2,034.3	2,035.7	2,067.4	2,045.3	-0.0	-2,067.4	-100.0%
28	Northern Leasing & Propty Mgmt	506.4	475.9	493.7	488.1	-0.0	-493.7	-100.0%
	Northern Reg'n Admin & Leasing					2,483.4	2,483.4	%
	* BRU Total	2,540.7	2,512.6	2,561.1	2,533.4	2,483.4	-77.7	-3.0%
Northern Region Planning								
29	Northern Region Planning	950.7	1,011.1	1,129.4	1,115.1	1,115.1	-14.3	-1.3%
30	Planning Payroll Suspense	872.9					0.0	0.0%
	* BRU Total	1,823.6	1,011.1	1,129.4	1,115.1	1,115.1	-14.3	-1.3%

Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Northern Region Design and Construction								
31	Northern Reg Engineering Mgmt	3,085.2	2,976.0	3,085.3	3,048.6	2,988.6	-96.7	-3.1%
32	Design & Const Payroll Suspens	1,337.8					0.0	0.0%
33	Northern Region CIP Program	16,978.4	18,019.0	18,160.1	17,913.9	17,913.9	-246.2	-1.4%
	* BRU Total	21,401.4	20,995.0	21,245.4	20,962.5	20,902.5	-342.9	-1.6%
Southeast Region Administrative Services								
34	Southeast Region Admin Service	1,139.4	1,189.8	1,175.5	1,163.0	1,138.0	-37.5	-3.2%
	* BRU Total	1,139.4	1,189.8	1,175.5	1,163.0	1,138.0	-37.5	-3.2%
Southeast Region Planning								
35	Southeast Region Planning	507.3	531.2	540.8	533.8	533.8	-7.0	-1.3%
36	Planning Payroll Suspense	276.5					0.0	0.0%
	* BRU Total	783.8	531.2	540.8	533.8	533.8	-7.0	-1.3%
Southeast Region Design and Construction								
37	Southeast Reg Engineering Mgmt	2,060.8	2,171.4	2,104.7	2,079.9	2,039.9	-64.8	-3.1%
38	Design & Const Payroll Suspens	1,296.8					0.0	0.0%
39	Southeast Region CIP Program	6,458.6	7,131.5	7,191.9	7,102.2	7,102.2	-89.7	-1.2%
	* BRU Total	9,816.2	9,302.9	9,296.6	9,182.1	9,142.1	-154.5	-1.7%
Statewide Maintenance and Operations								
40	Statewide Highways & Aviation	76,122.7	73,903.5	0.0	-0.0	0.0	-0.0	0.0%
41	Statewide M&O Payroll Suspense	143.5					0.0	0.0%
42	Central Highways and Aviation			28,040.1	27,355.1	27,355.1	-685.0	-2.4%
53	State Equipment Fleet	19,992.8	21,874.0	0.0	0.0	0.0	-0.0	0.0%
43	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0%
44	Northern Highways & Aviation			37,727.0	36,487.4	36,487.4	-1,239.6	-3.3%
45	Southeast Highways & Aviation			9,484.5	9,198.5	9,198.5	-286.0	-3.0%
46	Statewide Facilities M & O	14,815.3	15,309.3	0.0	0.0	0.0	0.0	0.0%
47	Central Region Facilities			3,613.9	3,613.9	3,613.9	0.0	0.0%
48	Northern Region Facilities			7,466.6	7,393.4	7,393.4	-73.2	-1.0%
49	Southeast Region Facilities			4,034.0	4,034.0	4,034.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Statewide Maintenance and Operations							
50	Maintenance Administration	968.5	1,049.1	0.0	-0.0	-0.0	-0.0 0.0%
51	Central Region M & O Admin			461.8	461.8	461.8	0.0 0.0%
52	Northern Region M & O Admin			602.6	590.1	590.1	-12.5 -2.1%
	Unallocated Reduction					-296.8	-296.8 0.0%
	* BRU Total	113,314.4	113,407.5	92,702.1	90,405.8	90,109.0	-2,593.1 -2.8%
Statewide State Equipment Fleet							
54	Central State Equipment Fleet			8,392.9	8,392.9	8,392.9	0.0 0.0%
55	Northern State Equipment Fleet			11,423.5	11,260.5	11,260.5	-163.0 -1.4%
56	Southeast State Equipmnt Fleet			2,007.0	2,007.0	2,007.0	0.0 0.0%
	* BRU Total	0.0	0.0	21,823.4	21,660.4	21,660.4	-163.0 -0.7%
International Airports							
57	International Airport Systems	417.1	469.4	475.0	470.5	470.5	-4.5 -0.9%
	* BRU Total	417.1	469.4	475.0	470.5	470.5	-4.5 -0.9%
Anchorage International Airport							
58	AIA Field Maintenance	4,708.4	4,250.1	4,855.7	4,817.0	4,817.0	-38.7 -0.8%
59	AIA Building Maintenance	5,642.9	5,912.0	5,844.4	5,801.5	5,801.5	-42.9 -0.7%
60	AIA Safety	5,514.5	6,172.3	6,111.2	6,027.6	6,027.6	-83.6 -1.4%
61	AIA Operations	1,320.8	1,681.1	2,089.3	2,080.6	2,080.6	-8.7 -0.4%
62	AIA Custodial	3,533.8	3,662.5	3,587.9	3,549.6	3,549.6	-38.3 -1.1%
63	AIA Equipment Maintenance	1,651.7	1,705.1	1,799.0	1,783.3	1,783.3	-15.7 -0.9%
64	AIA Administration	4,545.1	4,602.3	4,591.5	4,558.4	4,558.4	-33.1 -0.7%
	* BRU Total	26,917.2	27,985.4	28,879.0	28,618.0	28,618.0	-261.0 -0.9%
Fairbanks International Airport							
65	FIA Field Maintenance	2,478.6	2,353.3	2,520.5	2,497.3	2,497.3	-23.2 -0.9%
66	FIA Building Maintenance	1,178.7	1,292.0	1,381.6	1,375.6	1,375.6	-6.0 -0.4%
67	FIA Safety	2,291.5	2,412.1	2,359.2	2,322.8	2,322.8	-36.4 -1.5%
68	FIA Operations	677.5	903.1	715.7	707.5	707.5	-8.2 -1.1%
69	FIA Custodial	721.7	734.2	745.2	736.3	736.3	-8.9 -1.2%
70	FIA Administration	1,250.8	1,261.3	1,354.8	1,344.7	1,344.7	-10.1 -0.7%
	* BRU Total	8,598.8	8,956.0	9,077.0	8,984.2	8,984.2	-92.8 -1.0%
Alaska Marine Highway System							
71	Administration	189.4	297.0	301.6	297.9	297.9	-3.7 -1.2%

Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Alaska Marine Highway System							
72	Support Services	2,260.2	2,429.8	2,834.0	2,814.6	2,814.6	-19.4	-0.7%
	* BRU Total	2,449.6	2,726.8	3,135.6	3,112.5	3,112.5	-23.1	-0.7%
	Marine Engineering							
73	Engineering Management	570.0	722.1	729.9	723.9	723.9	-6.0	-0.8%
74	CIP Program	1,159.6	901.1	1,294.5	1,283.0	1,283.0	-11.5	-0.9%
75	Overhaul	1,855.1	1,857.4	4,857.4	4,857.4	4,857.4	0.0	0.0%
	* BRU Total	3,584.7	3,480.6	6,881.8	6,864.3	6,864.3	-17.5	-0.3%
	Marine Operations							
76	Vessel Operations Management	1,386.1	1,432.4	1,078.6	1,061.1	1,061.1	-17.5	-1.6%
77	Vessel Operations Payroll Susp	76.5					0.0	0.0%
78	Reservations and Marketing	2,390.8	2,248.8	2,150.7	2,137.4	2,137.4	-13.3	-0.6%
79	Southeast Shore Operations	3,034.4	2,959.8	2,987.5	2,965.0	2,965.0	-22.5	-0.8%
80	Southeast Vessel Operations	48,726.5	51,815.9	53,720.2	52,613.8	52,613.8	-1,106.4	-2.1%
81	Southwest Shore Operations	879.9	887.2	891.6	888.0	888.0	-3.6	-0.4%
82	Southwest Vessel Operations	9,393.6	9,733.0	10,177.2	9,932.5	9,932.5	-244.7	-2.4%
	* BRU Total	65,887.8	69,077.1	71,005.8	69,597.8	69,597.8	-1,408.0	-2.0%
	Front Section							
83	Marine Highway Stabilization	28,397.2	28,263.2	32,353.2	28,281.9	28,284.0	-4,069.2	-12.6%
	* BRU Total	28,397.2	28,263.2	32,353.2	28,281.9	28,284.0	-4,069.2	-12.6%
	*** Total Agency Expenditure	334,512.3	336,228.6	347,534.3	337,326.7	337,263.7	-10,270.6	-3.0%
	Federal Funds	765.4	930.3	942.6	932.6	932.6	-10.0	-1.1%
	General Funds	131,158.1	129,764.6	134,991.1	127,681.9	127,618.9	-7,372.2	-5.5%
	Other Funds	202,588.8	205,533.7	211,600.6	208,712.2	208,712.2	-2,888.4	-1.4%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Statewide Programs								
1	Commissioner's Office	526.6	527.4	703.1	696.1	681.1	-22.0	-3.1%
2	Unallocated Reduction		0.0	0.0	-828.7	0.0	0.0	0.0%
	* BRU Total	526.6	527.4	703.1	-132.6	681.1	-22.0	-3.1%
DBE/External Equal Employment								
3	Disadvantaged Business Ent/EEO	393.7	392.5	398.3	393.6	393.6	-4.7	-1.2%
	* BRU Total	393.7	392.5	398.3	393.6	393.6	-4.7	-1.2%
Statewide Internal Review								
5	Statewide Internal Review	214.0	245.3	238.2	235.8	235.8	-2.4	-1.0%
	* BRU Total	214.0	245.3	238.2	235.8	235.8	-2.4	-1.0%
Statewide Administrative Services								
7	Statewide Admin Services	1,531.2	1,567.3	1,544.0	1,529.5	1,479.5	-64.5	-4.2%
8	Statewide Information Systems	1,825.7	2,085.7	1,576.9	1,561.8	1,508.8	-68.1	-4.3%
	* BRU Total	3,356.9	3,653.0	3,120.9	3,091.3	2,988.3	-132.6	-4.2%
Statewide Planning								
11	Statewide Planning	49.9	30.4	154.8	154.5	154.5	-0.3	-0.2%
	* BRU Total	49.9	30.4	154.8	154.5	154.5	-0.3	-0.2%
State Aviation, Leasing and Airport Administration								
13	Statewide Aviation	441.6	444.9	450.9	446.0	442.0	-8.9	-2.0%
	* BRU Total	441.6	444.9	450.9	446.0	442.0	-8.9	-2.0%
Technology Transfer Program								
15	Technology Transfer Program	10.0	10.8	10.8	10.8	10.8	0.0	0.0%
	* BRU Total	10.0	10.8	10.8	10.8	10.8	0.0	0.0%
Engineering and Operations								
17	Engineering and Operations	1,012.0	1,068.3	1,080.8	1,070.6	920.6	-160.2	-14.8%
	* BRU Total	1,012.0	1,068.3	1,080.8	1,070.6	920.6	-160.2	-14.8%
Central Region Administrative Services								
20	Central Region Admin Services	1,408.5	1,408.4	1,426.7	1,412.1	-0.0	-1,426.7	-100.0%
21	Central Leasing & Property Mgt	535.5	536.0	543.9	537.4	0.0	-543.9	-100.0%
	Central Region Admin & Leasing					1,899.5	1,899.5	%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Central Region Administrative Services							
	* BRU Total	1,944.0	1,944.4	1,970.6	1,949.5	1,899.5	-71.1	-3.6%
	Central Region Planning							
22	Central Region Planning	217.3	144.4	145.8	144.7	144.7	-1.1	-0.8%
	* BRU Total	217.3	144.4	145.8	144.7	144.7	-1.1	-0.8%
	Central Region Design and Construction							
24	Central Reg Engineering Mgmt	935.8	1,030.8	1,039.1	1,032.2	932.2	-106.9	-10.3%
	* BRU Total	935.8	1,030.8	1,039.1	1,032.2	932.2	-106.9	-10.3%
	Northern Region Administrative Services							
27	Northern Region Admin Services	1,460.0	1,461.4	1,480.7	1,465.4	0.0	-1,480.7	-100.0%
28	Northern Leasing & Propty Mgmt	506.4	476.9	493.7	488.1	0.0	-493.7	-100.0%
	Northern Reg'n Admin & Leasing					1,903.5	1,903.5	%
	* BRU Total	1,966.4	1,938.3	1,974.4	1,953.5	1,903.5	-70.9	-3.6%
	Northern Region Planning							
29	Northern Region Planning	99.4	101.5	101.9	101.6	101.6	-0.3	-0.3%
	* BRU Total	99.4	101.5	101.9	101.6	101.6	-0.3	-0.3%
	Northern Region Design and Construction							
31	Northern Reg Engineering Mgmt	938.6	802.5	815.7	808.9	748.9	-66.8	-8.2%
	* BRU Total	938.6	802.5	815.7	808.9	748.9	-66.8	-8.2%
	Southeast Region Administrative Services							
34	Southeast Region Admin Service	895.5	945.9	928.3	918.4	893.4	-34.9	-3.8%
	* BRU Total	895.5	945.9	928.3	918.4	893.4	-34.9	-3.8%
	Southeast Region Planning							
35	Southeast Region Planning	21.2	22.9	22.9	22.9	22.9	0.0	0.0%
	* BRU Total	21.2	22.9	22.9	22.9	22.9	0.0	0.0%
	Southeast Region Design and Construction							
37	Southeast Reg Engineering Mgmt	659.4	632.6	564.3	558.8	18.8	-45.5	-8.1%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Southeast Region Design and Construction							
	* BRU Total	659.4	632.6	564.3	558.8	518.8	-45.5	-8.1%
	Statewide Maintenance and Operations							
40	Statewide Highways & Aviation	73,935.1	72,208.7	0.0	0.0	-0.0	-0.0	0.0%
42	Central Highways and Aviation			27,614.2	26,929.2	26,929.2	-685.0	-2.5%
43	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0%
44	Northern Highways & Aviation			36,800.3	35,576.9	35,576.9	-1,223.4	-3.3%
45	Southeast Highways & Aviation			9,322.4	9,036.4	9,036.4	-286.0	-3.1%
46	Statewide Facilities M & O	12,949.9	13,082.6	0.0	0.0	0.0	-0.0	0.0%
47	Central Region Facilities			3,001.6	3,001.6	3,001.6	-0.0	-0.0%
48	Northern Region Facilities			6,066.0	5,995.3	5,995.3	-70.7	-1.2%
49	Southeast Region Facilities			3,823.1	3,823.1	3,823.1	0.0	0.0%
50	Maintenance Administration	922.0	1,002.6	-0.0	-0.0	-0.0	0.0	0.0%
51	Central Region M & O Admin			431.9	431.9	431.9	0.0	0.0%
52	Northern Region M & O Admin			586.0	573.5	573.5	-12.5	-2.1%
	Unallocated Reduction					-296.8	-296.8	0.0%
	* BRU Total	89,078.6	87,565.5	88,917.1	86,639.5	86,342.7	-2,574.4	-2.9%
	Front Section							
83	Marine Highway Stabilization	28,397.2	28,263.2	32,353.2	28,281.9	28,284.0	-4,069.2	-12.6%
	* BRU Total	28,397.2	28,263.2	32,353.2	28,281.9	28,284.0	-4,069.2	-12.6%
	*** Total Agency Expenditure	131,158.1	129,764.6	134,991.1	127,681.9	127,618.9	-7,372.2	-5.5%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Programs												
Commissioner's Office												
Miscellaneous General Reduction	Dec	-15.0	00	00	00	00	00	00	-15.0	00	00	00
1004 Gen Fund		-15.0										
Reverse: SALARY ADJUSTMENTS	Dec	-8.6	-8.6	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-7.0										
1026 Hwy Capill		-0.2										
1027 Int Airprt		-1.3										
1061 CIP Rcpts		-0.1										
		-23.6	-8.6	00	00	00	00	00	-15.0	00	00	00
*** BRU Total ***		-23.6	-8.6	00	00	00	00	00	-15.0	00	00	00
DBE/External Equal Employment												
Disadvantaged Business Enterprise and External Equal Employment Opportunity												
Reverse: SALARY ADJUSTMENTS	Dec	-8.8	-8.8	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-4.7										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-4.0										
		-8.8	-8.8	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-8.8	-8.8	00	00	00	00	00	00	00	00	00
Statewide Internal Review												
Statewide Internal Review												
Reverse: SALARY ADJUSTMENTS	Dec	-10.0	-10.0	00	00	00	00	00	00	00	00	00
1003 G/F Match		-1.0										
1004 Gen Fund		-1.4										
1027 Int Airprt		-0.8										
1061 CIP Rcpts		-6.8										
		-10.0	-10.0	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-10.0	-10.0	00	00	00	00	00	00	00	00	00
Statewide Administrative Services												
Statewide Administrative Services												
Miscellaneous General Reduction	Dec	-50.0	00	00	00	00	00	00	-50.0	00	00	00
1004 Gen Fund		-50.0										
Reverse: SALARY ADJUSTMENTS	Dec	-21.6	-21.6	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-14.5										
1026 Hwy Capill		-1.5										
1027 Int Airprt		-1.4										
1061 CIP Rcpts		-4.2										
		-71.6	-21.6	00	00	00	00	00	-50.0	00	00	00
Statewide Information Systems												
Data processing chargeback	Dec	-3.0	00	00	-3.0	00	00	00	00	00	00	00
1004 Gen Fund		-3.0										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
<u>Statewide Administrative Services</u>													
<u>Statewide Information Systems</u>													
Miscellaneous General Reduction	Dec	-50.0	00	00	00	00	00	00	00	-50.0	00	00	00
1004 Gen Fund		-50.0											
Reverse: SALARY ADJUSTMENTS	Dec	-18.9	-18.9	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-15.1											
1007 I/A Rcpts		-0.2											
1061 CIP Rcpts		-3.6											
Reverse Fund Source Adjustment	Dec	0.0	00	00	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts		0.2											
1061 CIP Rcpts		-0.2											
		-71.9	-18.9	00	-3.0	00	00	00	00	-50.0	00	00	00
<u>Statewide State Equipment Fleet</u>													
Reverse: SALARY ADJUSTMENTS	Dec	-10.0	-10.0	00	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts		-0.3											
1026 Hwy Capitl		-9.7											
		-10.0	-10.0	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-153.5	-50.5	00	-3.0	00	00	00	00	-100.0	00	00	00
<u>Statewide Planning</u>													
<u>Statewide Planning</u>													
Reverse: SALARY ADJUSTMENTS	Dec	-21.4	-21.4	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-0.3											
1061 CIP Rcpts		-21.1											
		-21.4	-21.4	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-21.4	-21.4	00	00	00	00	00	00	00	00	00	00
<u>State Aviation, Leasing and Airport Administration</u>													
<u>Statewide Aviation</u>													
Miscellaneous General Reduction	Dec	-4.0	00	00	00	00	00	00	00	-4.0	00	00	00
1004 Gen Fund		-4.0											
Reverse: SALARY ADJUSTMENTS	Dec	-8.1	-8.1	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-2.5											
1005 GF/Prgm		-2.4											
1027 Int Airprt		-0.2											
1061 CIP Rcpts		-3.0											
		-12.1	-8.1	00	00	00	00	00	00	-4.0	00	00	00
*** BRU Total ***		-12.1	-8.1	00	00	00	00	00	00	-4.0	00	00	00
<u>Technology Transfer Program</u>													
Technology Transfer Program													
Reverse: SALARY ADJUSTMENTS	Dec	-3.0	-3.0	00	00	00	00	00	00	00	00	00	00
1061 CIP Rcpts		-3.0											

One Way Comparison - FY97 Operating Budget

From Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Technology Transfer Program												
Technology Transfer Program	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engineering and Operations												
Engineering and Operations												
Miscellaneous General Reduction	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
1004 Gen Fund		-150.0										
Reverse: SALARY ADJUSTMENTS	Dec	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.2										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-13.8										
		-174.2	-24.2	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
Statewide Capital Improvement Program												
Reverse: SALARY ADJUSTMENTS	Dec	-47.4	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-47.4										
		-47.4	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-221.6	-71.6	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
Central Region Administrative Services												
Central Region Administrative Services												
Miscellaneous General Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0										
Transfer to Consolidated Admin, Leasing & Property Mgmt Comp	TrOut	-1,755.0	-1,642.4	-5.1	-117.5	-40.0	0.0	0.0	50.0	-30.0	-3.0	0.0
1004 Gen Fund		-1,302.6										
1005 GF/Prgm		-74.1										
1026 Hwy Capill		-164.1										
1027 Int Airprt		-152.1										
1061 CIP Rcpts		-62.1										
Reverse: SALARY ADJUSTMENTS	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.6										
1005 GF/Prgm		-1.0										
1026 Hwy Capill		-1.6										
1027 Int Airprt		-1.0										
1061 CIP Rcpts		-1.3										
Reverse: Salary Adjustment Transfer	Dec	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		13.6										
1005 GF/Prgm		1.0										
1026 Hwy Capill		1.6										
1027 Int Airprt		1.0										
1061 CIP Rcpts		1.3										
		-1,805.0	-1,642.4	-5.1	-117.5	-40.0	0.0	0.0	0.0	-30.0	-3.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Central Region Administrative Services													
Central Region Leasing and Property Management													
Transfer to Combined Central Admin and Leasing Component	TrOut	-559.1	-489.3	-10.1	-53.5	-6.2	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
1005 GF/Prgm		-543.9											
1007 I/A Rcpts		-15.2											
Reverse SALARY ADJUSTMENTS	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-6.5											
1007 I/A Rcpts		-0.1											
Reverse Salary Adjustment Transfer	Dec	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		6.5											
1007 I/A Rcpts		0.1											
		-559.1	-489.3	-10.1	-53.5	-6.2	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
Central Region Administrative Services, Leasing and Property Management													
Transfer from Central Region Admin Services	TrIn	1,755.0	1,642.4	5.1	117.5	40.0	0.0	0.0	0.0	-50.0	30.0	3.0	0.0
1004 Gen Fund		1,302.6											
1005 GF/Prgm		74.1											
1026 Hwy Capill		164.1											
1027 Int Airprt		152.1											
1061 CIP Rcpts		62.1											
Transfer from Central Leasing and Property Management	TrIn	559.1	489.3	10.1	53.5	6.2	0.0	0.0	0.0	0.0	8.0	0.0	0.0
1005 GF/Prgm		543.9											
1007 I/A Rcpts		15.2											
Reverse Salary Adjustment Transfer	Dec	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.6											
1005 GF/Prgm		-7.5											
1007 I/A Rcpts		-0.1											
1026 Hwy Capill		-1.6											
1027 Int Airprt		-1.0											
1061 CIP Rcpts		-1.3											
		2,289.0	2,106.6	15.2	171.0	46.2	0.0	0.0	0.0	-50.0	38.0	3.0	0.0
*** BRU Total ***		-75.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Central Region Planning													
Central Region Planning													
Reverse SALARY ADJUSTMENTS	Dec	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.1											
1061 CIP Rcpts		-14.8											
		-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Central Region Design and Construction</u>													
<u>Central Region Engineering Management</u>													
Miscellaneous General Reduction	Dec	-100.0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-100 0	0 0	0 0	0 0
1004 Gen Fund		-100 0											
Reverse SALARY ADJUSTMENTS	Dec	-46.1	-46 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1004 Gen Fund		-4 1											
1005 GF/Prgm		-2 8											
1007 I/A Rcpts		-3 3											
1027 Int Airprt		-3 0											
1061 CIP Rcpts		-32 9											
Reverse Fund Source Adjustment	Dec	0.0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1005 GF/Prgm		2 8											
1091 GF/Desig		-2 8											
		-146.1	-46 1	0 0	0 0	0 0	0 0	0 0	0 0	-100 0	0 0	0 0	0 0
<u>Central Region Capital Improvement Program</u>													
Reverse SALARY ADJUSTMENTS	Dec	-313.4	-313 4	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1061 CIP Rcpts		-313 4											
		-313.4	-313 4	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
*** BRU Total ***		-459.5	-359 5	0 0	0 0	0 0	0 0	0 0	0 0	-100 0	0 0	0 0	0 0
<u>Northern Region Administrative Services</u>													
<u>Northern Region Administrative Services</u>													
Miscellaneous General Reduction	Dec	-50.0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-50 0	0 0	0 0	0 0
1004 Gen Fund		-50 0											
Transfer to Consolidated Admin and Leasing Component	TrOut	-2,017.4	-1,915 6	-17 6	-95 0	-39 2	0 0	0 0	0 0	50 0	-36 0	0 0	0 0
1004 Gen Fund		-1,420 5											
1005 GF/Prgm		-10 2											
1007 I/A Rcpts		-3 8											
1026 Hwy Capitt		-275 6											
1027 Int Airprt		-185 6											
1061 CIP Rcpts		-121 7											
Reverse SALARY ADJUSTMENTS	Dec	-22.1	-22 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1004 Gen Fund		-15 2											
1005 GF/Prgm		-0 1											
1026 Hwy Capitt		-3 2											
1027 Int Airprt		-2 0											
1061 CIP Rcpts		-1 6											
Reverse Salary Adjustment Transfer	Dec	22.1	22 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1004 Gen Fund		15 2											
1005 GF/Prgm		0 1											
1026 Hwy Capitt		3 2											
1027 Int Airprt		2 0											
1061 CIP Rcpts		1 6											
		-2,067.4	-1,915 6	-17 6	-95 0	-39 2	0 0	0 0	0 0	0 0	-36 0	0 0	0 0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Northern Region Administrative Services													
Northern Region Leasing and Property Management!													
Transfer to Consolidated Admin and Leasing Component	TrOut	-493.7	-418.9	-22.6	-44.6	-6.2	-1.4	0.0	0.0	0.0	-7.0	-1.0	0.0
1005 GF/Prgm		-493.7											
Reverse SALARY ADJUSTMENTS	Dec	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-5.6											
Reverse Salary Adjustment Transfer	Dec	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		5.6											
		-493.7	-418.9	-22.6	-44.6	-6.2	-1.4	0.0	0.0	0.0	-7.0	-1.0	0.0
Northern Region Administrative Services, Leasing and Property Management													
Transfer from Northern Admin Services	TrIn	2,017.4	1,915.6	17.6	95.0	39.2	0.0	0.0	0.0	-50.0	36.0	0.0	0.0
1004 Gen Fund		1,420.5											
1005 GF/Prgm		10.2											
1007 I/A Rcpts		3.8											
1026 Hwy Capill		275.6											
1027 Int Airprt		185.6											
1061 CIP Rcpts		121.7											
Transfer from Northern Leasing and Property Management	TrIn	493.7	418.9	22.6	44.6	6.2	1.4	0.0	0.0	0.0	7.0	1.0	0.0
1005 GF/Prgm		493.7											
Reverse Salary Adjustment Transfer	Dec	-27.7	-27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.2											
1005 GF/Prgm		-5.7											
1026 Hwy Capill		-3.2											
1027 Int Airprt		-2.0											
1061 CIP Rcpts		-1.8											
		2,483.4	2,306.8	40.2	139.6	45.4	1.4	0.0	0.0	-50.0	43.0	1.0	0.0
*** BRU Total ***		-77.7	-27.7	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Northern Region Planning													
Northern Region Planning													
Reverse SALARY ADJUSTMENTS	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.3											
1007 I/A Rcpts		-0.8											
1061 CIP Rcpts		-13.2											
		-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Region Design and Construction													
Northern Region Engineering Management													
Miscellaneous General Reduction	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
1004 Gen Fund		-60.0											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Northern Region Design and Construction													
Northern Region Engineering Management													
Reverse SALARY ADJUSTMENTS	Dec	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.0											
1005 GF/Prgm		-0.8											
1007 I/A Rcpts		-1.4											
1027 Int Airprt		-0.8											
1061 CIP Rcpts		-27.7											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		0.8											
1091 GF/Desig		-0.8											
		-96.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
Northern Region Capital Improvement Program													
Reverse SALARY ADJUSTMENTS	Dec	-246.2	246.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-246.2											
		-246.2	-246.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-342.9	-282.9	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
Southeast Region Administrative Services													
Southeast Region Administrative Services													
Miscellaneous General Reduction	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
Reverse SALARY ADJUSTMENTS	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.7											
1005 GF/Prgm		-0.2											
1026 Hwy Capill		-0.9											
1061 CIP Rcpts		-1.7											
		-37.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
*** BRU Total ***		-37.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
Southeast Region Planning													
Southeast Region Planning													
Reverse SALARY ADJUSTMENTS	Dec	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-7.0											
		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southeast Region Design and Construction													
Southeast Region Engineering Management													
Miscellaneous General Reduction	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
1004 Gen Fund		-40.0											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Southeast Region Design and Construction													
Southeast Region Engineering Management													
Reverse SALARY ADJUSTMENTS	Dec	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.6											
1005 GF/Prgm		-0.9											
1007 I/A Rcpts		-0.1											
1061 CIP Rcpls		-19.2											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		0.9											
1007 I/A Rcpts		0.1											
1061 CIP Rcpls		-0.1											
1091 GF/Desig		-0.9											
		-64.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
Southeast Region Capital Improvement Program													
Reverse SALARY ADJUSTMENTS	Dec	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpls		-89.7											
		-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***													
		-154.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
Statewide Maintenance and Operations													
Statewide Highways and Aviation Maintenance and Operations													
Reverse SALARY ADJUSTMENTS	Dec	-460.6	-460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-10.0											
1004 Gen Fund		-440.1											
1005 GF/Prgm		-4.3											
1007 I/A Rcpts		-3.8											
1061 CIP Rcpls		-2.4											
Reverse Salary Adjustment Transfer	Dec	460.6	460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		10.0											
1004 Gen Fund		440.1											
1005 GF/Prgm		4.3											
1007 I/A Rcpts		3.8											
1061 CIP Rcpls		2.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Central Region Highways and Aviation													
Deny Highway Brushing Transfer from Capital to Operating	Dec	-300.0	-0.0	-0.0	-300.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-300.0											
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	-385.0	-0.0	-0.0	-385.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-385.0											
		-685.0	0.0	0.0	-685.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Maintenance and Operations													
Statewide State Equipment Fleet													
Reverse SALARY ADJUSTMENTS	Dec	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-1.6											
1026 Hwy Capill		-161.4											
Reverse Salary Adjustment Transfer	Dec	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		1.6											
1026 Hwy Capill		161.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Region Highways and Aviation													
Deny Brush Cutting Transfer from Capital to Operating	Dec	-275.0	-0.0	-0.0	-275.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-275.0											
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	-504.0	-0.0	-0.0	-504.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-504.0											
Reverse Salary Adjustment Transfer	Dec	-460.6	-460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-10.0											
1004 Gen Fund		-440.1											
1005 GF/Prgm		-4.3											
1007 I/A Rcpts		-3.8											
1061 CIP Rcpts		-2.4											
		-1,239.6	-460.6	0.0	-779.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southeast Region Highways and Aviation													
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	-111.0	-0.0	-0.0	-0.0	-111.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-111.0											
Deny Brush Cutting Transfer from Capital to Operating	Dec	-175.0	-175.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-175.0											
		-286.0	-175.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Facilities Maintenance & Operations													
Reverse SALARY ADJUSTMENTS	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-70.7											
1007 I/A Rcpts		-2.5											
Reverse Salary Adjustment Transfer	Dec	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		70.7											
100 I/A Rcpts		2.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Region Facilities													
Reverse Salary Adjustment Transfer	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-70.7											
1007 I/A Rcpts		-2.5											
		-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Maintenance and Operations													
Maintenance Administration													
Reverse: SALARY ADJUSTMENTS	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.5											
Reverse Salary Adjustment Transfer	Dec	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		12.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Region Maintenance and Operations Administration													
Reverse Salary Adjustment Transfer	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.5											
		-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction													
FY97 Unallocated Reduction	Dec	-296.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-296.8	0.0	0.0	0.0
1004 Gen Fund		-296.8								-296.8			
		-296.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-296.8	0.0	0.0	0.0
*** BRU Total ***		-2,593.1	-721.3	0.0	-1,464.0	-111.0	0.0	0.0	0.0	-296.8	0.0	0.0	0.0
Statewide State Equipment Fleet													
Northern Region State Equipment Fleet													
Reverse Salary Adjustment Transfer	Dec	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpl		-1.6											
1026 Hwy Capill		-161.4											
		-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
International Airports													
International Airport Systems Office													
Reverse: SALARY ADJUSTMENTS	Dec	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-4.5											
		-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage International Airport													
Anchorage Airport Field Maintenance													
Reverse: SALARY ADJUSTMENTS	Dec	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-38.7											
		-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Airport Building Maintenance													
Reverse: SALARY ADJUSTMENTS	Dec	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-42.9											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Anchorage International Airport													
Anchorage Airport Building Maintenance													
		-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Airport Safety													
Reverse: SALARY ADJUSTMENTS	Dec	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-5.1											
Reverse: Salary adjustment - PSEA contract	Dec	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-78.5											
		-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Airport Operations													
Reverse: SALARY ADJUSTMENTS	Dec	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-8.7											
		-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Airport Custodial													
Reverse: SALARY ADJUSTMENTS	Dec	-38.3	-38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-38.3											
		-38.3	-38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Airport Equipment Maintenance													
Reverse: SALARY ADJUSTMENTS	Dec	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-15.7											
		-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Airport Administration													
Reverse: SALARY ADJUSTMENTS	Dec	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-33.1											
		-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-261.0	-261.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks International Airport													
Fairbanks Airport Field Maintenance													
Reverse: SALARY ADJUSTMENTS	Dec	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-23.2											
		-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Airport Building Maintenance													
Reverse: SALARY ADJUSTMENTS	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-6.0											
		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Fairbanks International Airport</u>													
<u>Fairbanks Airport Safety</u>													
Reverse: SALARY ADJUSTMENTS	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-1.6											
Reverse: Salary adjustment - PSEA contract	Dec	-34.8	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-0.1											
1027 Int Airprt		-34.7											
		-36.4	-36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fairbanks Airport Operations</u>													
Reverse: SALARY ADJUSTMENTS	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-8.2											
		-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fairbanks Airport Custodial</u>													
Reverse: SALARY ADJUSTMENTS	Dec	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-8.9											
		-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fairbanks Airport Administration</u>													
Reverse SALARY ADJUSTMENTS	Dec	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-10.1											
		-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Marine Highway System</u>													
<u>Administration</u>													
Reverse: SALARY ADJUSTMENTS	Dec	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy		-3.7											
		-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Support Services</u>													
Reverse: SALARY ADJUSTMENTS	Dec	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy		-19.4											
		-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Marine Engineering</u>													
<u>Engineering Management</u>													
Reverse SALARY ADJUSTMENTS	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy		-6.0											
		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
Marine Engineering												
Capital Improvement Program												
Reverse: SALARY ADJUSTMENTS	Dec	-11.5	-11.5	00	00	00	00	00	00	00	00	00
1061 CIP Rcpts		-11.5										
		-11.5	-11.5	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-17.5	-17.5	00	00	00	00	00	00	00	00	00
Marine Operations												
Vessel Operations Management												
Reverse: SALARY ADJUSTMENTS	Dec	-17.5	-17.5	00	00	00	00	00	00	00	00	00
1061 CIP Rcpts		-0.6										
1076 Marine Hwy		-16.9										
		-17.5	-17.5	00	00	00	00	00	00	00	00	00
Reservations and Marketing												
Reverse: SALARY ADJUSTMENTS	Dec	-13.3	-13.3	00	00	00	00	00	00	00	00	00
1076 Marine Hwy		-13.3										
		-13.3	-13.3	00	00	00	00	00	00	00	00	00
Southeast Shore Operations												
Reverse: SALARY ADJUSTMENTS	Dec	-22.5	-22.5	00	00	00	00	00	00	00	00	00
1076 Marine Hwy		-22.5										
		-22.5	-22.5	00	00	00	00	00	00	00	00	00
Southeast Vessel Operations												
Reverse: SALARY ADJUSTMENTS	Dec	-1,106.4	-1,106.4	00	00	00	00	00	00	00	00	00
1076 Marine Hwy		-1,106.4										
		-1,106.4	-1,106.4	00	00	00	00	00	00	00	00	00
Southwest Shore Operations												
Reverse: SALARY ADJUSTMENTS	Dec	-3.6	-3.6	00	00	00	00	00	00	00	00	00
1076 Marine Hwy		-3.6										
		-3.6	-3.6	00	00	00	00	00	00	00	00	00
Southwest Vessel Operations												
Reverse: SALARY ADJUSTMENTS	Dec	-244.7	-244.7	00	00	00	00	00	00	00	00	00
1076 Marine Hwy		-244.7										
		-244.7	-244.7	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-1,408.0	-1,408.0	00	00	00	00	00	00	00	00	00

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personnel Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Front Section												
Marine Highway Stabilization												
Deny Overhaul Transfer from Capital to Operating	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0.0	0.0
1004 Gen Fund		-3,000.0										
FY97 Unallocated Reduction	Dec	-259.2	0.0	0.0	0.0	0.0	0.0	0.0	-259.2	0.0	0.0	0.0
1004 Gen Fund		-259.2										
Reverse SALARY ADJUSTMENTS	Dec	-810.0	0.0	0.0	0.0	0.0	0.0	0.0	-810.0	0.0	0.0	0.0
1004 Gen Fund		-810.0										
		-4,069.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,069.2	0.0	0.0	0.0
*** BRU Total ***		-4,069.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,069.2	0.0	0.0	0.0
***** Agency Total *****		-10,270.6	-3,732.6	0.0	-1,467.0	-111.0	0.0	0.0	-4,960.0	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
University of Alaska								
1	Unalloc Reductions/Additions		-0.0	-19,678.8	-20,381.8	-19,678.8	-0.0	0.0%
2	Systemwide Reduction/Additions		3,735.8	-6,677.7	-8,067.3	-8,067.3	-1,389.6	0.0%
	* BRU Total	0.0	3,735.8	-26,356.5	-28,449.1	-27,746.1	-1,389.6	0.0%
Statewide Programs and Services								
3	Statewide Services	16,223.3	19,103.1	19,398.5	19,398.5	19,398.5	0.0	0.0%
4	Statewide Networks	3,736.2	9,885.2	9,603.6	9,603.6	9,603.6	0.0	0.0%
	CEA Contract Provisions			224.1	0.0	0.0	-224.1	-100.0%
	ACCFT Contract Provisions			499.1	0.0	-0.0	-499.1	-100.0%
	* BRU Total	24,959.5	28,988.3	29,725.3	29,002.1	29,002.1	-723.2	-2.4%
University of Alaska Anchorage								
5	Anchorage Campus	107,476.4	111,600.2	123,041.9	123,041.9	123,041.9	-0.0	-0.0%
6	Homer Campus	798.1	968.9	1,025.4	1,025.4	1,025.4	0.0	0.0%
7	Kenai Peninsula College	4,598.2	5,417.6	5,467.6	5,467.6	5,467.6	0.0	0.0%
8	Kodiak College	2,353.5	2,727.2	2,758.6	2,758.6	2,758.6	-0.0	-0.0%
9	Matanuska-Susitna College	4,044.9	4,466.8	4,466.8	4,466.8	4,466.8	0.0	0.0%
10	Prince Wm Sound Comm College	3,357.3	3,990.2	4,190.2	4,190.2	4,190.2	0.0	0.0%
11	Higher Education/Armed Forces	2,246.4	3,462.8	3,462.8	3,462.8	3,462.8	0.0	0.0%
	* BRU Total	124,874.8	132,633.7	144,413.3	144,413.3	144,413.3	-0.0	-0.0%
University of Alaska Fairbanks								
12	Arctic Reg Supercomputer Ctr	6,436.8	16,500.0	16,500.0	16,500.0	16,500.0	0.0	0.0%
13	Alaska Cooperative Extension	5,867.1	6,019.0	6,467.4	6,467.4	6,467.4	0.0	0.0%
14	Bristol Bay Campus	872.9	1,053.1	1,105.9	1,105.9	1,105.9	-0.0	-0.0%
15	Chukchi Campus	935.9	1,180.2	1,158.3	1,158.3	1,158.3	-0.0	-0.0%
16	Fairbanks Campus	111,727.2	121,846.9	127,961.8	127,961.8	127,961.8	-0.0	-0.0%
17	Fairbanks Organized Research	43,316.8	69,942.4	67,110.2	67,110.2	67,110.2	0.0	0.0%
18	Interior-Aleutians Campus	1,486.6	1,669.0	1,658.3	1,658.3	1,658.3	0.0	0.0%
19	Kuskokwim Campus	3,774.0	4,172.8	4,598.8	4,598.8	4,598.8	-0.0	-0.0%
20	Northwest Campus	1,470.7	1,737.9	1,745.5	1,745.5	1,745.5	0.0	0.0%
21	Rural College	6,404.3	4,815.6	4,880.7	4,880.7	4,880.7	-0.0	-0.0%
22	Tanana Valley Campus		3,239.3	3,243.3	3,243.3	3,243.3	-0.0	-0.0%
23	School of Fisheries/Ocean Sci	19,031.4	21,306.4	24,507.9	24,507.9	24,507.9	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	University of Alaska Fairbanks							
	* BRU Total	201,323.7	253,482.6	260,938.1	260,938.1	260,938.1	-0.0	-0.0%
	University of Alaska Southeast							
24	Juneau Campus	16,229.2	17,451.9	19,622.8	19,622.8	19,622.8	0.0	0.0%
25	Ketchikan Campus	2,203.9	2,495.5	2,605.0	2,605.0	2,605.0	0.0	0.0%
26	Sitka Campus	3,584.3	3,723.8	4,307.5	4,307.5	4,307.5	-0.0	-0.0%
	* BRU Total	22,017.4	23,671.2	26,535.3	26,535.3	26,535.3	-0.0	-0.0%
	*** Total Agency Expenditure	373,175.4	442,511.6	435,255.5	432,439.7	433,142.7	-2,112.8	-0.5%
	Federal Funds	50,826.9	81,431.2	77,465.6	77,462.3	77,462.3	-3.3	-0.0%
	General Funds	169,513.5	167,361.7	167,691.4	164,911.7	165,614.7	-2,076.7	-1.2%
	Other Funds	152,835.0	193,718.7	190,098.5	190,065.7	190,065.7	-32.8	-0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
University of Alaska								
1	Unalloc Reductions/Additions		-0.0	-19,678.8	-20,381.8	-19,678.8	-0.0	0.0%
2	Systemwide Reduction/Additions		0.0	6,922.3	5,532.7	5,532.7	-1,389.6	-20.1%
	* BRU Total	0.0	-0.0	-12,756.5	-14,849.1	-14,146.1	-1,389.6	0.0%
Statewide Programs and Services								
3	Statewide Services	6,855.1	6,772.0	6,972.4	6,972.4	6,972.4	0.0	0.0%
4	Statewide Networks	5,062.8	4,971.8	5,291.8	5,291.8	5,291.8	0.0	0.0%
	CEA Contract Provisions			220.9	0.0	0.0	-220.9	-100.0%
	ACCFT Contr: ct Provisions			466.2	0.0	0.0	-466.2	-100.0%
	* BRU Total	11,917.9	11,743.8	12,951.3	12,264.2	12,264.2	-687.1	-5.3%
University of Alaska Anchorage								
5	Anchorage Campus	51,074.7	50,313.3	54,786.5	54,786.5	54,786.5	-0.0	-0.0%
6	Homer Campus	353.2	346.5	451.5	451.5	451.5	0.0	0.0%
7	Kenai Peninsula College	3,020.8	2,941.9	2,941.9	2,941.9	2,941.9	0.0	0.0%
8	Kodiak College	1,773.9	1,756.6	1,788.0	1,788.0	1,788.0	0.0	0.0%
9	Matanuska-Susitna College	2,326.1	2,423.8	2,423.8	2,423.8	2,423.8	0.0	0.0%
10	Prince Wm Sound Comm College	1,621.5	1,562.6	1,562.6	1,562.6	1,562.6	0.0	0.0%
11	Higher Education/Armed Forces	382.0	372.8	372.8	372.8	372.8	0.0	0.0%
	* BRU Total	60,552.2	59,717.5	64,327.1	64,327.1	64,327.1	-0.0	-0.0%
University of Alaska Fairbanks								
13	Alaska Cooperative Extension	3,195.1	3,220.7	3,169.1	3,169.1	3,169.1	0.0	0.0%
14	Bristol Bay Campus	606.2	634.5	637.3	637.3	637.3	0.0	0.0%
15	Chukchi Campus	853.0	851.7	829.8	829.8	829.8	0.0	0.0%
16	Fairbanks Campus	56,580.1	54,103.3	59,618.2	59,618.2	59,618.2	-0.0	-0.0%
17	Fairbanks Organized Research	8,632.0	8,819.7	9,587.5	9,587.5	9,587.5	0.0	0.0%
18	Interior-Aleutians Campus	982.4	1,033.7	1,023.0	1,023.0	1,023.0	0.0	0.0%
19	Kuskokwim Campus	2,578.8	2,717.4	2,693.4	2,693.4	2,693.4	0.0	0.0%
20	Northwest Campus	1,247.1	1,325.7	1,333.3	1,333.3	1,333.3	0.0	0.0%
21	Rural College	4,069.9	3,022.5	3,087.6	3,087.6	3,087.6	0.0	0.0%
22	Tanana Valley Campus		1,912.3	1,916.3	1,916.3	1,916.3	0.0	0.0%
23	School of Fisheries/Ocean Sci	4,769.3	4,862.9	5,064.4	5,064.4	5,064.4	-0.0	-0.0%
	* BRU Total	83,513.9	82,504.4	88,959.9	88,959.9	88,959.9	-0.0	-0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
University of Alaska Southeast								
24	Juneau Campus	10,241.1	10,142.5	10,744.0	10,744.0	10,744.0	0.0	0.0%
25	Ketchikan Campus	1,483.6	1,468.2	1,572.0	1,572.0	1,572.0	0.0	0.0%
26	Sitka Campus	1,804.8	1,785.3	1,893.6	1,893.6	1,893.6	0.0	0.0%
	* BRU Total	13,529.5	13,396.0	14,209.6	14,209.6	14,209.6	0.0	0.0%
	*** Total Agency Expenditure	169,513.5	167,361.7	167,691.4	164,911.7	165,614.7	-2,076.7	-1.2%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: University of Alaska

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>University of Alaska</u>												
<u>Budget Reductions/Additions - Systemwide</u>												
Reverse: Reverse Salary Adjustment	Dec	-1,389.6	-1,389.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,389.6	-1,389.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
*** BRU Total ***		-1,389.6	-1,389.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Statewide Programs and Services</u>												
<u>CEA Contract Provisions</u>												
Reverse Deny increments to fully fund CEA contract	Dec	-224.1	-224.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		-220.9										
1015 UADFA SV		-0.8										
1038 UA/STF SV		-0.6										
1048 Univ Rcpt		-0.6										
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-224.1	-224.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>ACCFT Contract Provisions</u>												
Reverse Deny increments to fully fund ACCFT contract	Dec	-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-466.2										
1038 UA/STF SV		-26.3										
1048 Univ Rcpt		-4.5										
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-723.2	-723.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>University of Alaska Anchorage</u>												
<u>Anchorage Campus</u>												
Reallocate Funding to World Trade Center	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund		50.0										
Reallocate funding from AK Center for International Business	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0										
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-2,112.8	-2,112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Alaska Court System							
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,911.3	3,861.8	-97.5	-2.5%
2	Trial Courts	35,341.1	35,757.0	37,565.2	36,625.4	36,332.9	-1,232.3	-3.3%
3	Administration and Support	5,584.7	5,843.6	6,174.1	5,843.6	5,843.6	-330.5	-5.4%
	* BRU Total	44,785.6	45,462.4	47,698.6	46,380.3	46,038.3	-1,660.3	-3.5%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	218.8	228.0	243.0	228.0	228.0	-15.0	-6.2%
	* BRU Total	218.8	228.0	243.0	228.0	228.0	-15.0	-6.2%
	Judicial Council							
5	Judicial Council	851.9	617.8	642.8	617.8	617.8	-25.0	-3.9%
	* BRU Total	851.9	617.8	642.8	617.8	617.8	-25.0	-3.9%
	*** Total Agency Expenditure	45,856.3	46,308.2	48,584.4	47,226.1	46,884.1	-1,700.3	-3.5%
	Federal Funds	85.4					0.0	0.0%
	General Funds	45,685.8	45,908.2	48,184.4	47,226.1	46,884.1	-1,300.3	-2.7%
	Other Funds	85.1	400.0	400.0	0.0	0.0	-400.0	-100.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Alaska Court System							
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,911.3	3,861.8	-97.5	-2.5%
2	Trial Courts	35,341.1	35,757.0	37,565.2	36,625.4	36,332.9	-1,232.3	-3.3%
3	Administration and Support	5,584.7	5,843.6	6,174.1	5,843.6	5,343.6	-330.5	-5.4%
	* BRU Total	44,785.6	45,462.4	47,398.6	46,380.3	46,038.3	-1,660.3	-3.5%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	218.8	228.0	243.0	228.0	228.0	-15.0	-6.2%
	* BRU Total	218.8	228.0	243.0	228.0	228.0	-15.0	-6.2%
	Judicial Council							
5	Judicial Council	681.4	617.8	642.8	617.8	617.8	-25.0	-3.9%
	* BRU Total	681.4	617.8	642.8	617.8	617.8	-25.0	-3.9%
	*** Total Agency Expenditure	45,685.8	46,308.2	48,584.4	47,226.1	46,884.1	-1,700.3	-3.5%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Alaska Court System

Alaska Court System	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Appellate Courts													
Deny Pers. Svcs. Underfunding.	Dec	-25.0	-25.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-25.0											
Deny New Equipment and Office Renovation.	Dec	-72.5	-0.0	-0.0	-0.0	-0.0	-49.5	-23.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-72.5											
		-97.5	-25.0	0.0	0.0	0.0	-49.5	-23.0	0.0	0.0	0.0	0.0	0.0
Trial Courts													
Fairbanks & Bethel Pro tem judge/travel	Inc	24.2	9.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
1004 Gen Fund		24.2											
District Court Judge - Valdez	Inc	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		135.9											
Switch CBR funds to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund		-400.0											
1004 Gen Fund		400.0											
Deny Judicial Services in Valdez and Palmer.	Dec	-150.9	-131.5	-0.0	-0.0	-0.0	-4.4	-15.0	-0.0	-0.0	-1.0	-0.0	-0.0
1004 Gen Fund		-150.9											
Reverse Reduce Pers Svcs. Underfunding to 6.5%.	Dec	-400.0	-400.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-400.0											
Deny Reverse New Positions, Trial Courts.	Dec	-322.9	-318.4	-0.0	-0.0	-0.0	-4.5	-0.0	0.0	-0.0	-7.0	-1.0	-0.0
1004 Gen Fund		-322.9											
Deny Reverse Restore case related travel.	Dec	-65.0	-0.0	-65.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-65.0											
Deny Increase Juror Pay to \$27.50 per day	Dec	-107.4	-0.0	-0.0	-107.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-107.4											
Deny New Courthouse Security Systems, Juneau & Anchorage.	Dec	-242.0	-0.0	-0.0	-242.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-242.0											
Deny Replace Equipment.	Dec	-16.5	-0.0	-0.0	-0.0	-0.0	-16.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-16.5											
Mental Health funds for competency cases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-40.0											
1037 GF/MH		40.0											
Deny Fiscal Note Funding Fm HB 159	Dec	-65.8	-29.8	0.0	-34.0	-0.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-65.8											
Partially fund new courthouse security systems	Inc	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		2.6											
Data processing chargeback	Dec	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.3											
		-1,208.1	-734.6	-50.0	-381.1	-0.5	-26.9	-15.0	0.0	0.0	-7.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Alaska Court System

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska Court System													
Administration and Support													
Deny Pers. Svcs. Underfunding to 6.5%	Dec	-175.0	-175.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-175.0											
Deny New Positions and Equipment.	Dec	-155.5	-101.5	-0.0	-0.0	-0.0	-54.0	-0.0	-0.0	-0.0	-2.0	-0.0	-0.0
1004 Gen Fund		-155.5											
		-330.5	-276.5	0.0	0.0	0.0	-54.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-1,636.1	-1,036.1	-50.0	-381.1	-0.5	-130.4	-38.0	0.0	0.0	-9.0	0.0	0.0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Reverse On-going formal investigation-counsel fees	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.0											
		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Council													
Judicial Council													
Deny Court Watch grant	Dec	-10.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-10.0											
Deny Evaluation Juvenile Victim/Offender Pilot Proj.	Dec	-15.0	-4.5	-0.0	-8.0	-0.0	-0.0	-0.0	-0.0	-2.5	-0.0	-0.0	-1.0
1004 Gen Fund		-15.0											
		-25.0	-4.5	0.0	-8.0	0.0	0.0	0.0	-10.0	-2.5	0.0	0.0	-1.0
*** BRU Total ***		-25.0	-4.5	0.0	-8.0	0.0	0.0	0.0	-10.0	-2.5	0.0	0.0	-1.0
***** Agency Total *****		-1,676.1	-1,040.6	-50.0	-404.1	-0.5	-130.4	-38.0	-10.0	-2.5	-9.0	0.0	-1.0

Component Summary - FY97 Operating Budget

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Budget and Audit Committee							
1	Legislative Audit	2,666.4	2,650.0	2,650.0	2,600.0	2,599.7	-50.3	-1.9%
2	Legislative Finance	2,903.0	2,986.9	2,986.9	2,876.9	2,861.9	-125.0	-4.2%
3	Committee Expenses	102.5	225.0	225.0	205.0	105.0	-120.0	-53.3%
	* BRU Total	5,671.9	5,861.9	5,861.9	5,681.9	5,566.6	-295.3	-5.0%
	Legislative Council							
4	Salaries and Allowances	3,728.9	3,729.3	3,729.3	3,729.3	3,729.3	0.0	0.0%
5	Public Services	2,321.7					0.0	0.0%
6	Administrative Services	5,223.0	7,095.4	7,095.4	7,022.2	6,971.0	-124.4	-1.8%
7	Legal Services	1,781.0					0.0	0.0%
8	Session Expenses	6,571.2	5,881.0	5,881.0	6,060.7	5,838.9	-42.1	-0.7%
9	Council and Subcommittees	674.7	530.5	530.5	437.1	407.1	-123.4	-23.3%
10	Legislative Research Agency	765.1					0.0	0.0%
11	Legal and Research Services		2,076.8	2,076.8	2,076.8	2,076.8	0.0	0.0%
	* BRU Total	21,065.6	19,313.0	19,313.0	19,326.1	19,023.1	-289.9	-1.5%
	Legislative Operating Budget							
12	Legislative Operating Budget	6,452.1	5,179.0	5,179.0	5,068.1	4,784.9	-394.1	-7.6%
	* BRU Total	6,452.1	5,179.0	5,179.0	5,068.1	4,784.9	-394.1	-7.6%
	Ombudsman							
13	Ombudsman	1,041.8	700.0	700.0	700.0	700.0	0.0	0.0%
	* BRU Total	1,041.8	700.0	700.0	700.0	700.0	0.0	0.0%
	*** Total Agency Expenditure	34,231.4	31,053.9	31,053.9	30,776.1	30,074.6	-979.3	-3.2%
	Federal Funds						0.0	0.0%
	General Funds	33,946.4	30,941.9	30,941.9	30,641.9	29,940.4	-1,001.5	-3.2%
	Other Funds	285.0	112.0	112.0	134.2	134.2	22.2	19.8%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Budget and Audit Committee							
1	Legislative Audit	2,666.4	2,650.0	2,650.0	2,600.0	2,599.7	-50.3	-1.9%
2	Legislative Finance	2,903.0	2,986.9	2,986.9	2,876.9	2,861.9	-125.0	-4.2%
3	Committee Expenses	102.5	225.0	225.0	205.0	105.0	-120.0	-53.3%
	* BRU Total	5,671.9	5,861.9	5,861.9	5,681.9	5,566.6	-295.3	-5.0%
	Legislative Council							
4	Salaries and Allowances	3,728.9	3,729.3	3,729.3	3,729.3	3,729.3	0.0	0.0%
5	Public Services	2,276.7					0.0	0.0%
6	Administrative Services	5,173.0	7,015.4	7,015.4	6,967.2	6,916.0	-99.4	-1.4%
7	Legal Services	1,781.0					0.0	0.0%
8	Session Expenses	6,381.2	5,849.0	5,849.0	5,981.5	5,759.7	-89.3	-1.5%
9	Council and Subcommittees	674.7	530.5	530.5	437.1	407.1	-123.4	-23.3%
10	Legislative Research Agency	765.1					0.0	0.0%
11	Legal and Research Services		2,076.8	2,076.8	2,076.8	2,076.8	0.0	0.0%
	* BRU Total	20,780.6	19,201.0	19,201.0	19,191.9	18,888.9	-312.1	-1.6%
	Legislative Operating Budget							
12	Legislative Operating Budget	6,452.1	5,179.0	5,179.0	5,068.1	4,784.9	-394.1	-7.6%
	* BRU Total	6,452.1	5,179.0	5,179.0	5,068.1	4,784.9	-394.1	-7.6%
	Ombudsman							
13	Ombudsman	1,041.8	700.0	700.0	700.0	700.0	0.0	0.0%
	* BRU Total	1,041.8	700.0	700.0	700.0	700.0	0.0	0.0%
	*** Total Agency Expenditure	33,946.4	30,941.9	30,941.9	30,641.9	29,940.4	-1,001.5	-3.2%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Budget and Audit Committee												
Legislative Audit												
General Reduction	Dec	-50.0	00	00	00	00	00	00	-50.0	00	00	00
1004 Gen Fund		-50.0										
Data processing chargeback	Dec	-0.3	00	00	-0.3	00	00	00	00	00	00	00
1004 Gen Fund		-0.3										
		-50.3	00	00	-0.3	00	00	00	-50.0	00	00	00
Legislative Finance												
Fiscal Office--FY97 Request- Reallocate Line Items	LIT	0.0	93	-10	-7.7	-0.6	00	00	00	00	00	00
HFC-FY97 Request-Reallocate Line Items	LIT	0.0	-73.8	00	71.8	2.0	00	00	00	00	00	00
Fiscal Office-General Reduction	Dec	-20.0	00	00	00	00	00	00	-20.0	00	00	00
1004 Gen Fund		-20.0										
HFC-General Reduction	Dec	-70.0	00	00	00	00	00	00	-70.0	00	00	00
1004 Gen Fund		-70.0										
SFC-General Reduction	Dec	-35.0	00	00	00	00	00	00	-35.0	00	00	00
1004 Gen Fund		-35.0										
		-125.0	-64.5	-1.0	64.1	1.4	00	00	-125.0	00	00	00
Committee Expenses												
FY97 Request-Reallocate Line Items	LIT	0.0	70.0	00	-70.0	00	00	00	00	00	00	00
General Reduction	Dec	-120.0	00	00	00	00	00	00	-120.0	00	00	00
1004 Gen Fund		-120.0										
		-120.0	70.0	00	-70.0	00	00	00	-120.0	00	00	00
*** BRU Total ***		-295.3	5.5	-1.0	-6.2	1.4	00	00	-295.0	00	00	00
Legislative Council												
Administrative Services												
Reallocate line items	LIT	-0.0	22.7	00	-47.7	00	25.0	00	00	00	00	00
Reduce Contractual/Adjust Fund Sources	Dec	-23.2	00	00	-23.2	00	00	00	00	00	00	00
1004 Gen Fund		-3.2										
1005 GF/Prgm		5.0										
1007 I/A Rcpts		-25.0										
Adjust position count	PosAdj	0.0	00	00	00	00	00	00	00	-2.0	2.0	00
Data processing chargeback	Dec	-1.2	00	00	-1.2	00	00	00	00	00	00	00
1004 Gen Fund		-1.2										
General Reduction	Dec	-100.0	00	00	00	00	00	00	-100.0	00	00	00
1004 Gen Fund		-100.0										
		-124.4	22.7	00	-72.1	00	25.0	00	-100.0	-2.0	2.0	00

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Legislature

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Legislative Council													
Session Expenses													
Increase Trav & Contr/Reduce Pers Serv/Adjust Funding	Inc	492.7	-37.0	379.7	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		440.0											
1005 Gr/Prgrm		5.5											
1007 I/A Rcpts		47.2											
Reduce Contractual	Dec	-213.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-213.0	0.0	0.0	0.0
1004 Gen Fund		-213.0											
General Reduction	Dec	-321.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-321.8	0.0	0.0	0.0
1004 Gen Fund		-321.8											
		-42.1	-37.0	379.7	150.0	0.0	0.0	0.0	0.0	-534.8	0.0	0.0	0.0
Council and Subcommittees													
Delete LongRange Financial Planning Commission	OTI	-51.3	0.0	-27.8	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-51.3											
Delete Blue Ribbon Commission/Gaming	OTI	-45.0	0.0	-13.0	-30.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-45.0											
National Commission/Uniform State Laws Travel	Inc	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		2.9											
Personal Services & Contractual Increases	Inc	83.4	1.6	0.0	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		83.4											
Delete one-time items	Dec	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-83.4	0.0	0.0	0.0
1004 Gen Fund		-83.4											
Reduce Contracts	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-30.0											
		-123.4	1.6	-37.9	-1.7	-2.0	0.0	0.0	0.0	-83.4	0.0	0.0	0.0
Legal and Research Services													
Adjust Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	3.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	3.0	0.0
*** BRU Total ***		-289.9	-12.7	341.8	76.2	-2.0	25.0	0.0	0.0	-718.2	-10.0	5.0	0.0
Legislative Operating Budget													
Legislative Operating Budget													
Increase Pers Serv & Reallocate Other Line Items	MisAdj	163.2	389.5	97.5	-436.8	13.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		163.2											
Deny Requested Increase	Dec	-163.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.2	0.0	0.0	0.0
1004 Gen Fund		-163.2											
General Reduction	Dec	-394.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-394.1	0.0	0.0	0.0
1004 Gen Fund		-394.1											
		-394.1	389.5	97.5	-436.8	13.0	100.0	0.0	0.0	-557.3	0.0	0.0	0.0

*** BRU Total ***

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Legislative Operating Budget</u>	-394.1	389.5	97.5	-436.8	13.0	100.0	0.0	0.0	-557.3	0.0	0.0	0.0
<u>Ombudsman</u>												
Ombudsman												
Adjust position count	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	2.0	0.0
FY97 Request-Reallocate Line Items	0.0	7.4	-3.8	3.0	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	7.4	-3.8	3.0	-6.6	0.0	0.0	0.0	0.0	-8.0	2.0	0.0
*** BRU Total ***	0.0	7.4	-3.8	3.0	-6.6	0.0	0.0	0.0	0.0	-8.0	2.0	0.0
***** Agency Total *****	-979.3	389.7	434.5	-363.8	5.8	125.0	0.0	0.0	-1,570.5	-18.0	7.0	0.0

Back Section

#14

AMENDMENT

In the Senate

TO: SCS CS HB 412 (FIN)

BY: Sen. Halford/Sen. Frank

Page 30, Line 5

	Appropriation Items	General Fund	Other Funds
Oil and Gas Litigation	<u>11,939,800</u> [12,839,800]	<u>10,685,400</u> [11,585,400]	1,254,400 1,254,400

CERTIFIED AMENDMENT

Nancy Quinto
Secretary of the Senate

Back Section

AMENDMENT

#35

OFFERED IN THE SENATE
BY SENATOR TORGERSON

Senator Torgerson

TO: SCS CSHB 412 (FIN)

PAGE 31, Lines 4-6

DELETE:

[IT IS THE INTENT OF THE LEGISLATURE THAT DNR CONTINUE
THE PROCESSING AND RENEWAL OF FISHERY SHORE LEASES IN
THE SHORE FISHERIES LEASE PROGRAM AND THIS PROGRAM IS
ADEQUATELY FUNDED TO ACCOMPLISH THESE TASKS.]

Insert:

"It is the intent of the legislature that DNR continue the processing and
renewal of shore fishery leases in the Shore Fisheries Lease Program and
aquatic farming permits and that these programs be adequately funded to
accomplish these tasks.

CERTIFIED AMENDMENT

Nancy Quinto
Secretary of the Senate

*Back
Section*

41

SENATE FINANCE

DEPARTMENT OF CORRECTIONS
APPROPRIATION - INSTITUTIONS
ADMINISTRATION & SUPPORT

HB 412

FRANK

Conditional language will appear at each appropriation level:

Insert:

It is a condition of this appropriation that the funds herein will not be used to operate, lease, or construct any other correctional facility except those listed in this measure.

*Page 17, lines 15-16:
Page 17, line 38 and page 18, line 3:
Page 19, line 25-26.*

CERTIFIED AMENDMENT

Nancy Quinto
Secretary of the Senate

AMENDMENT 43

OFFERED IN THE SENATE

BY SENATOR HALFORD

TO: CSHB 412(FIN)

Page 10, line 11:

Insert a new bill section to read:

"Sec. 30. LIMITATIONS ON APPROPRIATIONS. No money appropriated by sections 1 through 29 and 31 may be dispensed to any entity claiming sovereign immunity, except Metlakatla, unless the entity is incorporated under and subject to all laws of the State of Alaska.

Page 10, line 11:

Following "SECTION":

Delete "30"

Insert "31"

Page 13, line 1:

Following "Sec.":

Delete "30"

Insert "31"

CERTIFIED AMENDMENT

Nancy Quinto
Secretary of the Senate

Amendments as HB 412 (Fix)

		Passed	Failed
#1	DOA (D. Finance)		1-5
#2	DOA (Personnel)		1-5
#3	DOA (Pub. Broadcasting) <small>Amend. to Amend DD Failed</small>		2-4
#4	DOA (Pub. Broadcasting) <small>Amend. to Amend DD Failed</small>		2-4
#5	DCLED (ASMI)		1-5
#6	DCRA (Commissioner) AK. Legal/Ser.		1-6
✓ #7	DCRA (Sr. Citizen TX) <small>Amend + Amend</small>	held	5-2
#8	DOC Amend. to Amend DD	Failed	1-6
#9	DOE (Rural schools)		1-6
#10	DOE (Library) SLED <small>Amend. to Amend DD</small>		2-5
#11	DOE (Library) books		1-6
#12	DOE (Museums)		1-6
#13	DOE (Arts Council) <small>Amend to Amend Failed</small>		1-6
#14	DEC (Seafood inspectors) <small>Amend to 14 Amend Failed</small>		2-4
#15	DEC (Air + Water Q)		2-4
#16	DF&G (Com. Fish) <small>withdrawn</small>		1-6
#17	DF&G (Game Div) <small>See Amend 17-A</small>		1-6
#18	DF&G (Habitat)		1-4
#19	DF&G (Subsistence)		1-5
#20	DH&SS (Med Assist) Fac.		1-5
#21	DH&SS (Pub. Assist)		1-5
#22	DH&SS (Med. Assist) Non-Fac.		1-5
#23	DH&SS (Medicaid Fac)	same as Amend #20	
#24	DH&SS (Gen. Med Relief)		1-5
#25	DOLabor (misc) Amend. to Amend DD		1-5
#26	DMUA (Disaster Planning)		2-4
#27	DMUA (Commissioner)		1-5
#28	DNR (Mgmt + Admin) <small>Hold</small>	withdrawn	
#29	DNR (Res. Dev.) Forest		1-5
#30	DNR (Res. Dev.) Land		1-6
#31	DNR (Parks + Rec) <small>Add PR to GE</small>	Hold	withdrawn
#32	DOTPF (Eng. + oper.)		1-6
#33	DOTPF (Statewide MLO)		1-5

- new packet started
- ~~34~~ DOTPF (Front Sec. MHS)
 - 35 Courts (Trial Cts.) Anch.
 - 36 Courts (Court Clerks)
 - 37 Courts (computers)
 - 38 DOC (Admin + Supp - Data Proc)
 - 39 DOA (Commissioner Sec FF)
 - 40 DOA (PDA)
 - ~~41 DOE (Energy Trans)~~
 - 41 DCLED (Ins)
 - 42 DPS (enforcement) - Sen. Sharp
 - 43 DCRA (Alaska Legal Services) - Sen. Donley
 - 44 DCRA (Energy Operations) - Sen. Donley
 - 45 DFG (Commercial Fisheries) - Sen. Donley
 - 46 DFG (SE/S Central Regions) - Sen. Donley
 - 46 (a) modified
 - 47 DCED (Commissioner/Pers. Serv.) - Sen. Donley
 - 48 DCED (Trade/Development) - Sen. Donley
 - 49 DPS (Commissioner/Pers. Serv.) - Sen. Donley
 - 50 DC&RA (Rural Energy/PCE) - Sen. Phillips
 - 51 Front Sec Sharp
 - 52 DNR (Res Dev.) Riegler
 - 53 DOA OLG Riegler
 - 54 DOE (Arts) Riegler
 - (a) amend Riegler
 - 55 New Legis - Riegler

Passed Failed

Passed	Failed
	1-4
	1-4
	1-3
passed	1-5 unanimous Not M
	Not off 1-6 Not M
	1-5
Adopted	4-2
Failed	
Held	3-2
passed	4-3
Not of record	
Failed	1-6
Not of record	
Adopted	7
ADOPTED	
Held	6-1
PASSED	unanimous
Held	
failed	3-3
hold	
failed	Phillips no vote
passed	3-3
passed	4-2
passed	unanimous

~~Front Section -
M. Greeng - V. Storkus
DD concern re: ANFC 2/3~~

- 56 Salary Issue (Sen. Frank)
- 57 DEC Dii + Hor Ford (Frank)
- 58 Front Section - Sen. Frank
- 59 eliminate sec. 9 (monetary terms) Sen. Zharoff
- 60 section 3(a)
- 61 section 4

passed	5-2
passed	5-2
passed	unanimous
failed	6-1
failed	6-1
failed	5-2

		passed/failed
62	Front Section (Exxon Valdez)	failed 6-1.
63	DNR/Land Dev.	passed unanimo
64	Post Education (front section) ^(Nancy Stagle)	passed unanimo
65	Office of Gov.	passed 6-1
66	Conforming Amend.	Adopted

SUBJECT: _____

DATE: _____

YEA

NAY

SENATOR PHILLIPS

✓

SENATOR SHARP

✓

SENATOR RIEGER

✓

SENATOR ZHAROFF

✓

SENATOR DONLEY

✓

~~SENATOR HALFORD~~

SENATOR FRANK

✓

TOTAL PASSED: _____ FAILED: _____

*moved by
zharoff
failed 4/13/96*

SENATE FINANCE
COMMITTEE
Amendment Number: 1
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF ADMINISTRATION

COMPONENT: Division of Finance

Add \$178.2 GF to restore to governor's level

This amendment would restore \$178.0 to the Division of Finance. The effect of cutting each division's budget and eliminating general fund support for Central Duplication and Mail spreads the cuts throughout state government. The effect of the Senate's cut to Finance is almost \$350.0.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY		✓
SENATOR HALFORD		
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
zharoff
failed
4/15/96*

SENATE FINANCE
COMMITTEE

Amendment Number: 2
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)
BY: SEN. ZHAROFF
DEPARTMENT OF ADMINISTRATION
COMPONENT: Division of Personnel

Add \$242.2 GF to restore to governor's level

This amendment would restore \$242.2 to the Division of Personnel. The reduction eliminates 6 positions and would have a cumulative effect of \$\$349.8. The Division of Personnel is already backlogged, with 8,000 applications pending. Other agencies are already complaining that they are not able to hire staff when needed because of this backlog. Right now, the Personnel Division is attempting to restructure personnel systems for greater efficiency. Losing the 6 positions will cripple this effort, add to the already overwhelming backlog, and create a greater problem for all other agencies who rely on Personnel for employee registers.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF		✓
SENATOR DONLEY	✓	
SENATOR HALFORD		
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
Donley
failed*

SENATE AMENDMENT TO AMENDMENT #3

To: CS HB 412 (FIN) am (brf pld)

BY: SENATOR DONLEY

Department of Administration
Public Broadcasting Component

After: "Add \$175.0 to restore to governor's level"

Insert: "Department of Administration / Office of the Commissioner
Personal Services

Delete: \$498,800

Insert: \$371,661

Department of Administration
Alaska Oil & Gas Conservation Commission

Delete: \$1,579,000

Insert: \$1,531.139"

This amendment would fund the \$175,000 public broadcasting increment with the following funding sources:

1. decreasing Personal Services by a total of \$127,139 in General Funds in the Commissioner's Office.
2. reduction of funding of \$47,861 for the Alaska Oil & Gas Conservation Commission.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
SENATOR HALFORD		
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

*moved
Sen.
failed
4/15/96*

SENATE FINANCE
COMMITTEE

Amendment Number: 3
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF ADMINISTRATION

COMPONENT: Public Broadcasting

Add \$175.0 GF to restore to governor's level

This amendment restores \$125.0 to public radio and \$50.0 to public television stations across the state. This addition would bring public broadcast funding back to the governor's level.

The Senate's proposed cuts of \$125.0 in radio may result in deep cuts to three to four radio stations in rural Alaska. With the cuts, these stations may not be able to qualify for federal funds and would be in jeopardy of going off the air. Rural Alaska residents rely primarily on public radio for the majority of their news and information, particularly Alaska news.

No matter how the \$50.0 cut in television is spread, its affect will be felt. Most of the costs for ARCS and Alaska One are fixed, so local programming will likely be the next function to be cut. One strength of public television has always been localism, but we've cut so much of the budget, there's very little money left for quality local programming. All four stations -- Anchorage, Bethel, Fairbanks and Juneau -- will share in a common programming production fund. With reduced funding for local and regional Alaska programming we're defeating a major purpose of Alaska public TV.

Neither radio nor television can tolerate any more cuts. After the tremendous changes of the past year, the system needs time to stabilize.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY	✓	
SENATOR PHILLIPS		✓
SENATOR ZHAROFF		✓
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		

TOTAL PASSED: _____ FAILED: _____

moved
sen donley
failed

SENATE AMENDMENT TO AMENDMENT #4

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Administration
Public Broadcasting Component

After: "Add \$59,900 to fund staff and operations for the AK Public Broadcasting Commission staff for the entire fiscal year."

Insert: "Department of Administration / Office of the Commissioner
Personal Services

Delete:	\$498,800
Insert:	\$438,900"

This amendment would fund the \$59,900 public broadcasting increment by decreasing Personal Services in the Commissioner's Office.

DD/kb

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
SENATOR HALFORD		
SENATOR FRANK		✓

TOTAL PASSED: _____ FAILED: _____

*moved
Sen. Zharoff
failed
4/15/96*

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE

Amendment Number: 4
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF ADMINISTRATION

COMPONENT: Public Broadcasting

Add \$59.9 GF to fund staff and operations for the Alaska Public Broadcasting Commission staff for the entire fiscal year.

This amendment adds \$59.9 to the Public Broadcasting Commission for a total of \$109.9 for all of fiscal year '97. The governor's budget funds only six months of staffing, which we believe is insufficient due to the need to maximize coordination of developing alternative funding mechanisms. APBC staff now consists of one person, the executive director. This would fund the executive director's salary, plus telephone and travel funds for the commission. At this time, the executive director is working closely with the APBC to ensure the continued fair appropriation of station grants. The executive director also is working with business and community leaders across the state, as well as the public broadcast stations, to foster alternative funding sources. It is important the commission have the staff to carry out these functions, which will result in further minimizing the need for state public broadcast funds.

SUBJECT: Dept. Commerce & Ec. Dev. (ASMI)

DATE: 4/15/96

	YEA	NAY
SENATOR DONLEY		✓
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

Sen.
failed

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE

Amendment Number: 5

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

COMPONENT: Alaska Seafood Marketing Institute

Add \$845.6 GF Match to restore to governor's level

4/15/96
Sin. Sharp
Info. to
accompany
Amend. #5

ASMI Sources Available to Replace GF/Match

- 1) **FY96 Carry Forward Funds - \$285.0-380.0**
Approximately \$285.0 to \$380.0 in carry forward funds from FY96 will be available to ASMI in FY97 to apply for federal funds. (Per April 1, 1996 Legislative Finance memo)
- 2) **On-shore Processor Tax from salmon - \$1,500.0**
Approximately 1/2 of the on-shore processor tax (budgeted in FY97 to be \$3 mil.) is from salmon processors and can be used for matching federal funds. No statute prohibits ASMI from utilizing the entire on-shore processor tax from matching federal funds.
- 3) **HB 392 Off-shore Processor Tax from whitefish - \$1,300.0 in FY97 & \$700.0 Annually**
These off-shore taxes are collected from primarily whitefish processors, but no statute prohibits the ASMI board from utilizing some portion of the tax for federal match.
- 4) **Federal Match Amount is Not Fixed**
Specific minimum match amount required in order to receive federal funds is not set in federal regulations. (see Legislative Finance memo 4/1/96).

ALASKA STATE LEGISLATURE

LEGISLATIVE BUDGET AND AUDIT COMMITTEE

Division of Legislative Finance



P.O. Box 113200
Juneau, AK 99811-3200
(907) 465-3795
FAX (907) 463-4885

MEMORANDUM

DATE: April 1, 1996

TO: Representative Mark Hanley
Co-Chair, House Finance Committee

FROM: Jetta Whittaker, *JWH*
Fiscal Analyst

SUBJECT: Front Section Language for the Alaska Seafood Marketing Institute

You asked a series of questions relating to the Alaska Seafood Marketing Institute's language in the front section that allows ASMI to carryforward unexpended revenues. I hope the following answers your questions:

- 1) The carryforward amount is not derived from a specific tax. Rather, the amount carried forward is the amount remaining of all taxes collected but not expended during the year. The bulk of the carryforward funds are the onshore processors' (.3%) tax, but ASMI does not track expenditures in a way that can readily identify the revenue elements of the carryforward amount. The estimate for carryforward into FY97 is \$300,000 to \$400,000.
- 2) The portion of the carryforward amount that is from the salmon harvester (1%) tax cannot be used as match for federal funds, per Alaska statutes. There are no clear restrictions on the remaining amount being used as match for federal funds, regardless of the product type being taxed. ASMI estimates that 95% of the carryforward is estimated to be from the onshore processor tax. This means that \$285,000 to \$380,000 could be available to serve as matching funds, but this includes whitefish processor revenues in addition to salmon processor revenues.

The ASMI Board of Directors would have to decide whether to dedicate carryforward for a salmon-only purpose or to use some of the FY97 salmon tax revenues to support the federal funds.

The portion of the onshore processor tax (.3%) that is from salmon processing clearly could be used as match for federal funds, separate from the whitefish revenues. Of the \$3 million collected annually from the onshore processor tax, roughly half, or \$1.5 million, is collected from the harvesting of salmon specifically. If the estimate of 95% of the carryforward being due to onshore processor tax revenues is correct, roughly \$142,500 to \$190,000 would be from salmon processing.

3) The federal marketing program is limited to salmon, rather than all Alaska seafood, because the program is designed to support products and goods for which "unfair competition" exists. In the case of Alaskan salmon, the farmed fish products available in Europe and elsewhere create the conditions of unfair competition for Alaskan salmon. This situation does not exist for Alaskan whitefish, where Alaska arguably produces a large part of the product.

4) ASMI has traditionally contributed in the range of 19 - 21 percent as general fund match to access federal marketing funds for salmon promotion. This match rate is on the lowest end of the matching contributions made by other federal funds recipients, many of whom contribute an amount equal to the funds received from the federal government. A survey of federal regulations did not reveal a specific minimum match amount required in order to receive federal funds. Rather, as the federal marketing funds are available through a competitive grant process, the match rate is only one determinant the federal government uses in calculating the level of federal financial participation.

5) Strictly speaking, the maximum federal grant available would be the entire \$100 million at which the federal marketing promotion program is funded in FY96, since the funds are distributed on a competitive basis. Because there is a lot of competition for these funds, however, the state of Alaska is not likely to receive more than \$4 million in any future year.

6) The historical match amounts and federal grant awards for the fiscal years 1993 - 1996 are being prepared. I will forward this information on to you as soon as I receive it.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY		✓
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓

TOTAL PASSED: _____ FAILED: _____

Halford present

*moved by
sen. zharoff
failed*

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE

Amendment Number: 6

Bill Number: _____

Sponsor: _____ Date: 4/12/96

Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

COMPONENT: Office of the Commissioner

Add \$161.0 GF to restore grant for Alaska Legal Services to the governor's proposed level.

amend. # 7

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY	✓	
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		
TOTAL PASSED: _____	FAILED: _____	

*moved by
sen zharoff
failed*

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE

Amendment Number: 7
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

BRU: Senior Citizens/Disabled Veterans Tax Relief

Component: Homeowners Property Tax Exemption

Add \$1,163.8 GF

amend to amend

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR PHILLIPS		✓
SENATOR DONLEY	✓	
SENATOR FRANK		✓
SENATOR HALFORD		
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Donley
failed*

SENATE AMENDMENT TO AMENDMENT #7

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Community & Regional Affairs
Senior Citizens & Disabled Veterans Tax Relief
Homeowners Property Tax Exemption

After: "Add \$1,163,800 GF"

Insert: "Department of Administration
Alaska Oil & Gas Conservation Commission

Delete:	\$1,579,000
Insert :	\$415,200"

This amendment would fund the \$1,163,800 Homeowners Property Tax Exemption BRU increment by reducing funding for the Alaska Oil & Gas Conservation Commission. The remaining \$415,200 GF would allow a wind-down period for the Commission.

DD/kb

Dept. Corrections

SUBJECT: HB 412 (Fin) am (brf p fld)

DATE: _____

	YEA	NAY
SENATOR DONLEY	✓	
SENATOR PHILLIPS		✓
SENATOR ZHAROFF		✓
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Donley
failed
4/15/96*

SENATE AMENDMENT TO AMENDMENT #8

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Corrections

After: "Add entire \$2,095,200 to agency's budget to restore to Governor's request"

Insert: ".5% unallocated general fund reduction to the following Departments:

- Department of Administration
- Department of Community & Regional Affairs
- Department of Commerce & Economic Development
- Department of Environmental Conservation
- Department of Fish & Game
- Department of Law (Except Criminal Law Division for Prosecutors office)
- Department of Military & Veterans Affairs
- Department of Health & Social Services
- Department of Natural Resources
- Department of Revenue
- Department of Transportation"

This amendment would fund the \$2,095,200 to the Department of Corrections with a .5% unallocated reduction to other departments.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
SENATOR HALFORD		✓
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

SENATE FINANCE
COMMITTEE

*moved
Sen. Zharoff
failed
4/16/94*

Amendment Number: 8

Bill Number: _____

Sponsor: _____ Date: 4/13/94

Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

BY: Senator Zharoff

TO: CSHB 412(FIN)am

Allocations	Appropriation Items	General Fund	Other
-------------	------------------------	-----------------	-------

DEPARTMENT OF CORRECTIONS

Add entire \$2,095.2 million to agency's budget to restore to Governor's request. (These funds should be allocated across BRU's to restore specific reductions made by subcommittee).

~~SENATE FINANCE
COMMITTEE~~

~~Amendment Number: _____~~

~~Bill Number: _____~~

~~Sponsor: _____ Date: _____~~

~~Logged In By: _____~~

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY		✓
SENATOR HALFORD		✓
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

*moved
Sen. Zharoff
failed
4/15/96*

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE

Amendment Number: 9

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF EDUCATION

Component: Rural School Vocational Education

Add \$90.0 GF to restore to Governor's proposed level

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF		✓
SENATOR DONLEY	✓	
SENATOR HALFORD	✓	
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

*moved
by Sen. Donley
failed
4/15/96*

SENATE AMENDMENT TO AMENDMENT #10

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Education
Alaska State Library BRU
Library Operations Component

After: "Add \$25,000 General Funds"

Insert: "Department of Administration / Office of the Commissioner
Personal Services

Delete:	\$498,800
Insert:	\$473,800"

This amendment would restore funding of \$25,000 for SLED by decreasing Personal Services in the Commissioner's Office.

DD/kb

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
SENATOR HALFORD		✓
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

moved
by Sen. Zharoff
failed

SENATE FINANCE
COMMITTEE
Amendment Number: 10
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

TO: CS CSHB 412(FIN)

ADD

Department of Education

BRU: Alaska State Library
Component: Library Operations

ADD 25.0 General Funds

Restore funding for (SLED)

SUBJECT: _____

DATE: _____

YEA

NAY

SENATOR PHILLIPS

✓

SENATOR SHARP

✓

SENATOR RIEGER

✓

SENATOR ZHAROFF

✓

SENATOR DONLEY

✓

SENATOR HALFORD

✓

SENATOR FRANK

✓

TOTAL PASSED: _____ FAILED: _____

*moved by
Sen Zhardff
failed*

SENATE FINANCE
COMMITTEE

Amendment Number: 11

Bill Number: _____

Sponsor: _____ Date: 4/13/46

Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

TO: CS CSHB 412(FIN)

ADD

Department of Education

BRU: Alaska State Library
Component: Library Operations

ADD 25.0 General Funds

Restores money for new books and periodicals

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY		✓
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
sen. zharoff
failed
4/15/96*

SENATE FINANCE
COMMITTEE

Amendment Number: 12

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

TO: CSHB 412 (FIN) am

BY: SENATOR ZHAROFF

DEPARTMENT OF EDUCATION

COMPONENT: Alaska State Museums

Add \$40.0 GFPR
Restore \$25.0 cut to travel

The Museums are only authorized \$40.0 in GFPR and will collect \$80.0 this year. This amendment would authorize the additional program receipts and restore the \$25.0 travel reduction.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY	✓	
SENATOR PHILLIPS		✓
SENATOR ZHAROFF		✓
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Donley*

SENATE AMENDMENT TO AMENDMENT #13

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Education
Alaska State Council on the Arts Component

After: "Add \$106,400 to restore Alaska State Council on the Arts funding to Governor's recommended level."

Insert: "Department of Administration / Office of the Commissioner
Personal Services

Delete:	\$498,800
Insert:	\$392,400"

This amendment would fund \$106,400 to the Alaska State Council on the Arts by decreasing Personal Services in the Commissioner's Office.

DD/kb

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY	✓	
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Zharoff
failed
4/15/46*

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE
Amendment Number: 13
Bill Number: _____
Sponsor: _____ Date: 4/13/46
Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF EDUCATION

Component: Alaska State Council on the Arts

Add \$106.4 GF to restore Alaska State Council on the Arts funding to Governor's recommended level

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY	✓	
SENATOR PHILLIPS		✓
SENATOR ZHAROFF		✓
SENATOR RIEGER		✓
SENATOR SHARP		
SENATOR FRANK		✓
SENATOR HALFORD		
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Donley
failed
4/15/96*

SENATE AMENDMENT TO AMENDMENT #14

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Environmental Conservation
Seafood & Sanitation Inspection Component

After: "Add \$76,900 GF to restore Governor's proposed level of funding."

Insert: "Department of Administration / Office of the Commissioner
Personal Services

Delete:	\$498,800
Insert:	\$421,900"

This amendment would fund \$76,900 in the Seafood & Sanitation Inspection Component by decreasing Personal Services in the Department of Administration Commissioner's Office.

DD/kb

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY	✓	
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Zharoff
failed*

SENATE FINANCE
COMMITTEE

SENATE AMENDMENT

Amendment Number: 14

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: SENATOR ZHAROFF

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

COMPONENT: Seafood and Sanitation Inspection

Add \$76.9 GF to restore to governor's proposed level of funding.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
SENATOR SHARP		✓
SENATOR PHILLIPS		✓
SENATOR HALFORD		
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
sen. zharoff
failed*

FY 97 Intent Amendment

By: Senator Zharoff

Department of Environmental Conservation
Air and Water
Air Quality

SENATE FINANCE
COMMITTEE
Amendment Number: 15
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

Replace 2016 Number 2 Senate Intent

The Department of Environmental Conservation should request receipt approval from the Legislative Budget and Audit Committee once collections exceed the authorized level.

4/12/96

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY		✓
SENATOR SHARP		✓
SENATOR PHILLIPS		✓
SENATOR HALFORD		
SENATOR FRANK		✓
TOTAL PASSED: _____		FAILED: _____

*moved by
Sen. Zharoff
failed*

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE
Amendment Number: 16
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: Senator Zharoff

DEPARTMENT OF FISH AND GAME

COMPONENT: DIVISION OF COMMERCIAL FISHERIES

COMM FISH MANAGEMENT

\$461.0 GF

ADD \$300.0 GF TO RESTORE TO GOV'S FY 97 REQ.

ADD \$161.0 MARINE MAMMAL MANAGEMENT
(Transferred to comm fish from Wildlife with -0- funding)

COMM FISH DEVELOPMENT

\$100.0 GF/PR

ADD \$100.0 GF/PR TO RESTORE TO GOV'S FY 97 REQ.

withdrawn
by Sen. Zharoff
4/15/96

SENATE FINANCE
COMMITTEE

Amendment Number: 17

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

Senate Amendment

TO: SCS CS HB 412(FIN)

BY: Senator Zharoff

DEPARTMENT OF FISH AND GAME

COMPONENT:	Division of Game		F&G Funds
		Total	\$2,421.8

Non-hunting/viewing

Add \$610.3 Fish and Game funds.
(Subcommittee recommendation -0-)

Intensive Game Management

Add \$900.0 Fish and Game Funds
(Subcommittee recommendation -0-)

Division of Game (Operating Funds)

Add \$593.0 Fish and Game Funds

(Subcommittee denied 400.0 increment to match federal funds. Human Dimensions Program 193.0 already reprogrammed by Dept.)

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY		✓
SENATOR SHARP		✓
SENATOR PHILLIPS		✓
SENATOR HALFORD		
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

Sen. Zharoff
moved 17(a)
filed

Senate Amendment # 17 (a)

TO: SCS CS HB 412(FIN)

BY: Senator Zharoff

DEPARTMENT OF FISH AND GAME

COMPONENT:	Division of Game	Total	F&G Funds
			\$2,421.8

Non-hunting/viewing

Add \$610.3 Fish and Game funds.
(Subcommittee recommendation -0-)

Intensive Game Management

Add \$900.0 Fish and Game Funds
(Subcommittee recommendation -0-)

Division of Game (Operating Funds)

Add \$593.0 Fish and Game Funds

(Subcommittee denied 400.0 increment to match federal funds. Human Dimensions Program 193.0 already reprogrammed by Dept.)

National Academy of Sciences review

Add \$318.5 Fish and Game funds
FY 97 budget submittal does not include a request for any funding for the NAS study. The 318.0 reduction is essentially an unidentified cut.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY		
SENATOR SHARP		✓
SENATOR PHILLIPS		✓
SENATOR HALFORD		✓
SENATOR FRANK		
TOTAL PASSED: _____	FAILED: _____	

moved by
Sen. Zharoff
failed

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE
Amendment Number: 18
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: SENATOR ZHAROFF

DEPT. OF FISH AND GAME

COMPONENT: DIVISION OF HABITAT \$382.4 GF

HABITAT

ADD \$247.5 GF

(Restores to Gov's initial FY 97 Req.)

TITLE 16 PERMITTING

ADD \$34.0 GF to restore to Gov's FY 97 Req.)

SPECIAL PROJECTS

ADD \$100.9 GF

(Currently funded at -0-)

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY		✓
SENATOR SHARP		✓
SENATOR PHILLIPS		✓
SENATOR HALFORD		✓
SENATOR FRANK		
TOTAL PASSED: _____	FAILED: _____	

*moved by
sen. zharoff
failed*

SENATE FINANCE
COMMITTEE

Amendment Number: 19

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF FISH AND GAME

COMPONENT: Subsistence

SUBSISTENCE

ADD \$371.2 GF to restore funding at the Gov's FY 97 request

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR PHILLIPS		✓
SENATOR DONLEY		✓
SENATOR FRANK		
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

moved by Sen. Zharoff
failed

SENATE FINANCE
COMMITTEE

Amendment Number: 20

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

SENATE AMENDMENT

By Senator Zharoff

To: CS HB 412 (FIN) am (brf pfld)

Department of Health and Social Services

BRU: Medical Assistance

Component: Medicaid Facility

Delete 143,761.0

Insert 145,270.4

The Senate reduced formula growth from 6% to 5%. This restores the decrement for that reduction.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR PHILLIPS		✓
SENATOR DONLEY		✓
SENATOR FRANK		
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
sen zharoff
failed*

SENATE FINANCE
COMMITTEE

Amendment Number: 21

Bill Number: _____

Sponsor: _____ Date: 4/13/46

Logged In By: _____

SENATE AMENDMENT

By Senator Zharoff

To: CS HB 412 (FIN) am (brf pfld)

Department of Health and Social Services

BRU: Public Assistance

Component: Adult Public Assistance

Delete 39,925.2 GF

Insert 41,380.2 GF

Restores funding for Adult Public Assistance to the Governor's level.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR PHILLIPS		✓
SENATOR DONLEY		✓
SENATOR FRANK		
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

moved by
Sen. Zharoff
failed

SENATE FINANCE
COMMITTEE

Amendment Number: 22

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

SENATE AMENDMENT

By Senator Zharoff

To: CS HB 412 (FIN) am (brf pfld)

Department of Health and Social Services

BRU: Medical Assistance

Component: Medicaid Non-Facility

Delete 133,936.4

Insert 135,333.4

The Senate reduced formula growth from 6% to 5%. This restores the decrement for that reduction.

*withdrawn by
sen Zharoff*

SENATE FINANCE
COMMITTEE

Amendment Number: 23

Bill Number: _____

Sponsor: _____ Date: 4/13/46

Logged In By: _____

SENATE AMENDMENT

By Senator Zharoff

To: CS HB 412 (FIN) am (brf pld)

Department of Health and Social Services

BRU: Medical Assistance

Component: Medicaid Facility

Delete 143,761.0

Insert 145,270.4

The Senate reduced formula growth from 6% to 5%. This restores the decrement for that reduction.

same as #20

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR PHILLIPS		✓
SENATOR DONLEY		✓
SENATOR FRANK		
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Zharoff
failed*

SENATE FINANCE
COMMITTEE

Amendment Number: 24

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

BRU: MEDICAL ASSISTANCE

COMPONENT: General Medical Relief

Add \$457.0 GF to restore general medical relief to the governor's level.

This amendment for \$457.0 restcres general medical assistance for Alaska's poorest residents to the governor's level.

Statute requires the Department of Health and Social Services assist these people with medical services such as adult dental services, emergency hospital services, optometrists' services and eyeglasses, medical supplies, nurse practitioner services, treatment of hearing disorders, among other things.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF		✓
SENATOR RIEGER		✓
SENATOR PHILLIPS		✓
SENATOR DONLEY	✓	
SENATOR FRANK		
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Donley*

SENATE AMENDMENT TO AMENDMENT #25

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Labor

After: "Delete Misc. reduction of \$25,000"

Insert: "Department of Administration / Office of the Commissioner
Personal Services

Delete:	\$498,800
Insert:	\$473,800"

This amendment would fund \$25,000 in the Department of Labor by decreasing Personal Services in the Department of Administration Commissioner's Office.

DD/kb

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
SENATOR HALFORD		✓
SENATOR FRANK		
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Zharoff
failed*

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE
Amendment Number: 25
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

TO: SCS CS HB 412 (Fin)

BY: Sen. Zharoff

DEPARTMENT OF LABOR

Delete Misc. reduction of \$25.0

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY		✓
SENATOR HALFORD		✓
SENATOR FRANK		
TOTAL PASSED: _____	FAILED: _____	

moved by
Sen. Zharoff
failed

SENATE FINANCE
COMMITTEE

Amendment Number: 26
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412 (FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF MILITARY & VETERANS AFFAIRS

COMPONENT: Disaster Planning & Control

Add \$70.0 GF/Match for Emergency Services Planning

SUBJECT: _____

DATE: _____

YEA

NAY

SENATOR PHILLIPS

✓

SENATOR SHARP

✓

SENATOR RIEGER

✓

SENATOR ZHAROFF

✓

SENATOR DONLEY

✓

SENATOR HALFORD

✓

~~SENATOR FRANK~~

TOTAL PASSED: _____ FAILED: _____

*moved by
Sen. Zharoff*

SENATE FINANCE
COMMITTEE
Amendment Number: 27
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF MILITARY & VETERANS AFFAIRS

COMPONENT: Office of the Commissioner

Add 55.0 GF for Commissioner's office to restore to governor's proposed level

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY		
SENATOR PHILLIPS		
SENATOR ZHAROFF		
SENATOR RIEGER		
SENATOR SHARP		
SENATOR FRANK		
SENATOR HALFORD		
TOTAL PASSED: _____	FAILED: _____	

old

withdrawn

SENATE FINANCE COMMITTEE *moved by Sen. Zharoff withdrawn*

Amendment Number: 28

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE BY: Senator Zharoff

**TO: Senate Subcommittee Recommendations to:
CSHB 412(FIN)am**

DEPARTMENT OF NATURAL RESOURCES

BRU: Management and Administration

Recorder's Office/UCC Change the deletion of a Range 18 Assistant State Recorder (\$63,400) and a reduction of travel (\$3,500) to an **unallocated reduction of \$66,900.**

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY		
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

SENATE FINANCE
COMMITTEE

*moved by
Sen. Zharoff
failed*

Amendment Number: 29

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

BY: Senator Zharoff

**TO: Senate Subcommittee Recommendations to:
CSHB 412(FIN)am**

DEPARTMENT OF NATURAL RESOURCES

BRU: Resource Development

Forest Management & Development Add \$115,000

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY		✓
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

SENATE FINANCE
COMMITTEE

*moved by
Sen. Zharoff
failed*

Amendment Number: 30

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

BY: Senator Zharoff

**TO: Senate Subcommittee Recommendations to:
CSHB 412(FIN)am**

DEPARTMENT OF NATURAL RESOURCES

BRU: Resource Development

**Land Development Add \$150,000 for Shore Fisheries Lease
Program**

SUBJECT: _____

DATE: _____

YEA

NAY

SENATOR RIEGER

SENATOR ZHAROFF

SENATOR DONLEY

SENATOR SHARP

SENATOR PHILLIPS

SENATOR HALFORD

SENATOR FRANK

TOTAL PASSED: _____ FAILED: _____

with down
Sen. Zharoff

SENATE FINANCE
COMMITTEE

Amendment Number: 31
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE BY: Senator Zharoff

TO: Senate Subcommittee Recommendations to:
CSHB 412(FIN)am

DEPARTMENT OF NATURAL RESOURCES

BRU: Parks and Recreation Management BRU

Parks Management Add \$130,000 GF/PR ← add

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY		✓
SENATOR SHARP		✓
SENATOR PHILLIPS		✓
SENATOR HALFORD		✓
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Zharoff
failed*

SENATE FINANCE
COMMITTEE

Amendment Number: 32
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

TO: CSHB 412 (FIN) am

BY: SENATOR ZHAROFF

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

COMPONENT: ENGINEERING AND OPERATIONS

Restore \$150.0

The Department has centralized many engineering functions and this section also provides a statewide maintenance perspective. In order to continue eligibility for federal project funds, the FHWA requires there be a functioning headquarters engineering staff to insure the federal standards are met. This amendment adds back funds to insure the oversight of regional project activity is maintained.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY		✓
SENATOR SHARP		✓
SENATOR PHILLIPS		✓
SENATOR HALFORD		
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
sen. zharoff
failed*

SENATE FINANCE
COMMITTEE
Amendment Number: 33
Bill Number: _____
Sponsor: _____ Date: 4/13/46
Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

TO: CSHB 412 (FIN) am

BY: SENATOR ZHAROFF

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

COMPONENT: Statewide M&O

Restore unallocated reduction \$296,800

This amendment will restore funds for necessary summer and winter maintenance on low traffic routes, small airports, and adequate snow removal on all routes.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR PHILLIPS		✓
SENATOR DONLEY		
SENATOR FRANK		✓
SENATOR HALFORD		
TOTAL PASSED: _____	FAILED: _____	

*moved by
sen. zharoff
failed*

SENATE FINANCE
COMMITTEE
Amendment Number: 34
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

TO: CSHB 412 (FIN) am

BY: SENATOR ZHAROFF

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

**COMPONENT: FRONT SECTION - MARINE HIGHWAY
STABILIZATION FUND**

Restore \$259,200 unallocated reduction.

The Alaska Marine Highway System budget proposed by the Governor reduced their general fund authorization by \$320,000. Since revenues are down this year, it is likely this unallocated reduction will result in a reduction in service.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR PHILLIPS		
SENATOR DONLEY		
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

moved by
Sen. Zharoff
failed

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE

Amendment Number: 35

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

ALASKA COURT SYSTEM

COMPONENT: Trial Courts

Add \$97.4 GF for new Anchorage court house security systems

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR PHILLIPS		
SENATOR DONLEY		
SENATOR FRANK		
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Zharoff
failed*

SENATE FINANCE
COMMITTEE

Amendment Number: 36

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

ALASKA COURT SYSTEM

Component: Trial Courts

Add 194.8 GF for Court Clerk III in Palmer, Court Clerk I in Kenai, Court Clerk II in Juneau, and a Standing Master in Anchorage

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR PHILLIPS		✓
SENATOR DONLEY		✓
SENATOR FRANK		
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Zharoff*

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE
Amendment Number: 37
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

ALASKA COURT SYSTEM

COMPONENT: Trial Courts

Add \$49.5 for Computer Operations

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR SHARP		
SENATOR ZHAROFF		
SENATOR RIEGER		
SENATOR PHILLIPS		
SENATOR DONLEY		
SENATOR FRANK		
SENATOR HALFORD		
TOTAL PASSED: _____		FAILED: _____

NO
MOVED
passed

*moved by
sen. Sharp
w/o objection
passed*

SENATE FINANCE
COMMITTEE

Amendment Number: 38

Bill Number: _____

Sponsor: Sen Frank? Date: 4/13/96

Logged In By: _____

SENATE FINANCE
AMENDMENT

DEPARTMENT OF CORRECTIONS

BRU- Administration and Support
Component- Data and Word Processing

ADD \$248.4 CIP

DELETE \$248.4 Federal Receipts

Include the following Intent Language:

It is the intent of the legislature that \$248.4 in Federal Receipts be included in the FY 97 Capital Budget for the Department of Corrections, Management Information System Project.

SUBJECT: _____

DATE: _____

MOVED

YEA

NAY

SENATOR SHARP

SENATOR ZHAROFF

SENATOR RIEGER

SENATOR PHILLIPS

SENATOR DONLEY

SENATOR FRANK

SENATOR HALFORD

TOTAL PASSED: _____ FAILED: _____

SENATE FINANCE
COMMITTEE
Amendment Number: 39
Bill Number: _____
Sponsor: _____ Date: 4-13-96
Logged In By: _____

SENATE AMENDMENT

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Administration / Office of the Commissioner

Personal Services

Delete:	\$498,800
Insert:	\$371,661

This amendment decreases Personal Services by a total of \$127,139 in General Funds. This amount totals the funding for the Deputy Commissioner and a Secretary II in the Commissioner's Office.

DD/kb

SUBJECT: _____

DATE: _____

no moved

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF		✓
SENATOR RIEGER		✓
SENATOR PHILLIPS		✓
SENATOR DONLEY	✓	
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

*moved
Sen. Donley
failed*

SENATE FINANCE
COMMITTEE
Amendment Number: 40
Bill Number: _____
Sponsor: _____ Date: 4-13-96
Logged In By: _____

SENATE AMENDMENT

To: CS HB 412(FIN) am (brf pfd)

BY: SENATOR DONLEY

Department of Administration / Legal and Advocacy Services
Public Defender Agency

Delete :	<\$8,411,100>
Insert :	\$8,253,100

This amendment would reduce the level of funding to the Public Defender Agency by a total of \$158,000 by decreasing the amount recommended by the Senate to the FY'96 Authorized level.

DD/kb

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY	✓	
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

SENATE FINANCE
COMMITTEE
Amendment Number: 4/
Bill Number: _____
Sponsor: _____ Date: 4-13-96
Logged In By: _____

*moved by
sen. Donley
failed*

SENATE AMENDMENT

To: CS HB 412(FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Commerce & Economic Development

Division of Insurance:

Delete: \$4,014,500

Insert: \$4,039,500

Division of Trade & Development:

Delete : \$2,507,100

Insert : \$2,482,100

This amendment would restore \$25,000 of the \$75,000 in travel funds eliminated by the Senate. The general fund source is the Division of Trade & Development, Personal Services for one of the Trade Specialist II positions.

DD/kb

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY	.	✓
SENATOR PHILLIPS	✓	
SENATOR ZHAROFF		✓
SENATOR RIEGER	✓	
SENATOR SHARP	✓	
SENATOR FRANK		
SENATOR HALFORD	✓	
TOTAL PASSED: _____	FAILED: _____	

moved by
Sen. Sharp
passed

SENATE FINANCE
COMMITTEE

AMENDMENT
Offered in Senate Finance Committee

Amendment Number: 42
Bill Number: _____
Sponsor: _____ Date: 4-13-96
Logged In By: _____

By Sen. Sharp

Department of Public Safety

BRU: Fish and Wildlife Protection
Component: Enforcement/Investigative Services

Delete: \$260.0 General Funds
Add: \$260.0 Fish and Game Funds

Explanation:

The Department of Fish and Game has indicated a sufficient balance of Fish and Game Funds derived from civil fines and forfeitures is available to be transferred to the Department of Public Safety for fish and wildlife protection.

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR RIEGER		
SENATOR ZHAROFF		
SENATOR DONLEY		
SENATOR SHARP		
SENATOR PHILLIPS		
SENATOR HALFORD		
SENATOR FRANK		
TOTAL PASSED: _____		FAILED: _____

SENATE FINANCE
COMMITTEE
Amendment Number: 43
Bill Number: _____
Spensor: _____ Date: 4-13-96
Logged In By: _____

SENATE AMENDMENT

To: CS HB 412(FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Community & Regional Affairs
Administration & Support BRU
Office of the Commissioner Component

Alaska Legal Services grant

Delete : <100,000>

Insert: 0

The Senate Finance Budget Sub-Committee reduced the Alaska Legal Services funding from the governor's requested amount of \$261,000 to \$100,000. This amendment would eliminate the remaining funding for Alaska Legal Services.

DD/kb

SUBJECT: _____

DATE: _____

YEA

NAY

SENATOR RIEGER

SENATOR ZHAROFF

SENATOR DONLEY

SENATOR SHARP

SENATOR PHILLIPS

SENATOR HALFORD

SENATOR FRANK

TOTAL PASSED: _____ FAILED: _____

SENATE FINANCE
COMMITTEE
Amendment Number: 44
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

To: CS HB 412(FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Community & Regional Affairs
Rural Energy Programs BRU
Energy Operations Component

Reduce total Travel : <100,000>

This amendment would reduce travel for the Energy Operations Component within the Rural Energy Programs BRU by \$100,000.

DD/kb

SUBJECT: _____

DATE: _____

YEA

NAY

SENATOR DONLEY

SENATOR PHILLIPS

SENATOR ZHAROFF

SENATOR RIEGER

SENATOR SHARP

SENATOR FRANK

SENATOR HALFORD

TOTAL PASSED: _____ FAILED: _____

SENATE FINANCE
COMMITTEE
Amendment Number: 45
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

To: CS HB 412(FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Fish & Game / Fisheries Management
Commercial Fisheries Management & Development

Delete : \$26,054,200

Insert: \$25,754,200

The Senate recommendation to Commercial Fisheries Management & development reduced this BRU by \$300,000 to \$26,054,200. This amendment would further reduce Commercial Fisheries general funds by \$300,000.

DD/kb

SUBJECT: _____

#46 a.
modified
passed
4-3

DATE: _____

	YEA	NAY
SENATOR PHILLIPS	✓	
SENATOR SHARP		✓
SENATOR RIEGER	✓	
SENATOR ZHAROFF		✓
SENATOR DONLEY	✓	
SENATOR HALFORD	✓	
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

#46

SUBJECT: _____

DATE: _____

YEA

NAY

SENATOR PHILLIPS

✓

SENATOR SHARP

✓

SENATOR RIEGER

Handwritten 'D' with a checkmark

SENATOR ZHAROFF

✓

SENATOR DONLEY

Handwritten 'D' with a checkmark

✓

SENATOR HALFORD

SENATOR FRANK

✓

TOTAL PASSED: _____ FAILED: _____

*Sen. Donley
re state motion
moved*

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR RIEGER	✓	
SENATOR ZHAROFF		✓
SENATOR DONLEY	✓	
SENATOR SHARP		✓
SENATOR PHILLIPS		
SENATOR HALFORD		
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

SUBJECT: _____

DATE: _____

YEA

NAY

SENATOR DONLEY

SENATOR PHILLIPS

SENATOR ZHAROFF

SENATOR RIEGER

SENATOR SHARP

SENATOR FRANK

SENATOR HALFORD

TOTAL PASSED: _____ FAILED: _____

moved by
Sen. Donley
failed
3-2

SENATE FINANCE
COMMITTEE

Amendment Number: 46
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged in By: _____

SENATE AMENDMENT

46(a)
modified
passed
4-3
4/15/96

To: CS HB 412(FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Fish and Game / Division of Sport Fish
Region I-South East / Region II South Central

No Change to Total Division of Sport Fish funding

revisions
by Sen. Donley

Delete:	Crystal Lake Hatchery	\$630,700	
	Undesignated funding reduction in Region I-South East	\$202,500	\$483,200
Insert:	Kenai River Riparian Assessment	\$100,000	
	Northern Cook Inlet Management Area Chinook Salmon Stock Assessment	\$261,200	
	Kodiak Management Area Contribution of Chinook Salmon to Commercial Fisheries	\$38,900	
	Anchor River Chinook Salmon Stock Assessment and Contribution	\$83,100	
	Kenai River Sonar Counter	\$147,500	
	Ship Creek Weir Design and Engineering	\$202,500	

This transfer would delete \$833,200 in funding for salmon enhancement projects in Southeast Alaska, including the funding for the Crystal Lake Hatchery, and insert \$833,200 in funding for salmon enhancement projects in South Central Alaska.

The Department of Fish and Game has recorded tag purchases by Alaskans by region since the King Salmon Tag fee was implemented in 1993. According to the DF&G, since 1993 approximately 27% of revenues generated are from Southeast, 68% from South Central, 5% from the Arctic Yukon Kuskokwim area, and the remainder are purchased via credit card from outside Alaska (table enclosed).

Expenditures made by region for salmon enhancement, King Salmon stock assessments, and management of King Salmon fisheries since FY'93 show that Southeast Alaska has benefited far greater than South Central, despite lesser contribution of revenues from King Salmon Tags (table enclosed). Although funded for several years by the Division of Sport Fish, approximately 3/4 of the salmon returning to the Crystal Lake Hatchery in Petersburg are harvested commercially while a mere 1/4 are harvested by sport fishers. The Crystal Lake Hatchery is a prime example of a misuse of funds generated from sport fish license fees and King Salmon tags for a project which benefits commercial fishers and should instead be funded by commercial fishermen's income.

The revenues and expenditures show a disproportionate distribution of funds generated from King Salmon Tag fees to South East Alaska. Even with the above funding change in the FY'97 Division of Sport Fish Budget, South Central Alaska will be receiving a lesser share of expenditures, relative to revenue, than South East Alaska.

DD/kb

Comparison of King Salmon Tag Revenues Vs. Expenditures
April 4, 1996

Revenues from King Salmon Tags by Region

Year	Region I-SE	Reg I %	Region II-SC	Reg II %	Region III-AYK	Reg III %	Totals
1993	555,100		1,341,210		90,510		1,986,820
1994	656,620		1,694,390		107,035		2,458,045
1995	<u>732,825</u>		<u>1,809,850</u>		<u>134,840</u>		<u>2,677,515</u>
	1,944,545	27%	4,845,450	68%	332,385	5%	

Expenditures for King Salmon Stock Assessments, King Salmon Enhancement Projects, and Management of King Salmon Fisheries

Fiscal Year	Region I-SE	Reg I %	Region II-SC	Reg II %	Region III-AYK	Reg III %	Totals
FY'93	1,217,000		1,663,000		115,000		2,995,000
FY'94	2,078,000		2,105,000		235,000		4,418,000
FY'95	2,079,000		2,385,000		180,000		4,644,000
FY'96	2,239,000		3,003,000		238,000		5,480,000
FY'97 (REQ)	<u>2,358,000</u>		<u>3,010,000</u>		<u>190,000</u>		<u>5,558,000</u>
	9,971,000	43%	12,166,000	52%	958,000	4%	23,095,000

SUBJECT: _____

DATE: _____

YEA

NAY

SENATOR PHILLIPS

SENATOR SHARP

SENATOR RIEGER

SENATOR ZHAROFF

SENATOR DONLEY

SENATOR HALFORD

SENATOR FRANK

TOTAL PASSED: _____ FAILED: _____

SENATE FINANCE
COMMITTEE
Amendment Number: 47
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

To: CS HB 412(FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Commerce & Economic Development

Office of the Commissioner
Personal Services

Reduce total amount by \$107,486

Divison of Trade/Development
Personal Services

Reduce total amount by \$220,000

This amendment would reduce the personal services funding in the Department of Commerce & Economic Development by \$327,486. The reduction totals the amount of general funds for personal services in the following divisions:

Commissioner's office:
Divison of Trade/Development:

Deputy Commissioner
One Trade Specialist
One Juneau Development Specialist II
Lead Trade Specialist OR Planner IV

DD/kb

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF		✓
SENATOR DONLEY	✓	
SENATOR HALFORD		✓
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

SENATE FINANCE
COMMITTEE

Amendment Number: 48

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

*moved by
Sen. Donley
failed*

SENATE AMENDMENT

To: CS HB 412(FIN) am (brf pfl'd)

BY: SENATOR DONLEY

Department of Commerce & Economic Development
Divison of Trade/Development

Personal Services:

Reduce total personal services by \$146,000

This amendment would reduce the personal services funding in the Department of Commerce & Economic Development by \$146,000. The reduction totals the amount of general funds for personal services in the Divison of Trade/Development for one Trade Specialist and one Juneau Development Specialist II.

DD/kb

SUBJECT: _____

DATE: _____

YEA

NAY

SENATOR PHILLIPS

SENATOR SHARP

SENATOR RIEGER

SENATOR ZHAROFF

SENATOR DONLEY

SENATOR HALFORD

SENATOR FRANK

TOTAL PASSED: _____ FAILED: _____

SENATE AMENDMENT

To: CS HB 412(FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Public Safety / Office of the Commissioner
Personal Services

Delete:	\$557,600
Insert:	\$367,754

Department of Public Safety
Violent Crimes Compensation Board

Delete :	\$1,182,800
Insert:	\$1,372,646

This amendment transfers a total of \$189,846 in the Department of Public Safety, from the Office of the Commissioner to the Violent Crimes Compensation Board.

The amendment decreases Personal Services in the Department of Public Safety, Office of the Commissioner by a total of \$189,846 in General Funds. This amount totals the funding for the Deputy Commissioner and one Special Assistant in the Commissioner's Office. In turn, \$189,846 is restored to the Violent Crimes Compensation Board which was reduced by a total of \$300,00 by the Senate subcommittee (\$200k PFD & \$100k GF).

The VCCB pays compensation to innocent persons, to dependents of killed persons, and to certain other persons who by virtue of their relationship to the victim of violent crime incur actual and reasonable expenses, excluding property damage, as a result of certain serious crimes.

SENATE FINANCE
COMMITTEE
Amendment Number: 50
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

*moved
sen. phillips
w/o objection
passed*

Amendment

Offered in the Senate

by Senator Randy Phillips

TO: House Bill 412

Department of Community and Regional Affairs

Rural Energy Programs/Power Cost Equalization

PCE Funds

Delete: 17,562.1

Add: 17,000.0

SUBJECT: HB 412

DATE: 4/15/96

	YEA	NAY
SENATOR SHARP	✓	
SENATOR ZHAROFF		✓
SENATOR RIEGER	✓	
SENATOR PHILLIPS	didn't	vote
SENATOR DONLEY	✓	
SENATOR FRANK	✓	
SENATOR HALFORD	✓	
TOTAL PASSED: _____	FAILED: _____	

sen Sharp
moved
passed
4/15/96

SENATE FINANCE
COMMITTEE

AMENDMENT

Offered in Senate Finance Committee

Amendment Number: 51

Bill Number: HB 412

Sponsor: Sharp Date: 4/15/96

Logged In By: _____

By Senator Sharp

Front Section

Amend Section 11 (a): Except for receipts of the Fish and Game Fund (AS 16.05.100), [F] federal or other program receipts as defined under AS 37.05.146 that exceed the amounts appropriated in this Act are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h). Amounts appropriated from the Fish and Game Fund (AS 16.05.100) in this Act are limited to the amounts stated in this Act.

moved Sen. Rieger
w/o objection
passed

SENATE FINANCE
COMMITTEE

Amendment Number: 52

Bill Number: _____

Sponsor: _____ Date: 4/15/96

Logged In By: _____

Amendment

To: SCS CS HB 412 (FIN)

By: RIEGER

DEPARTMENT OF NATURAL RESOURCES

BRU: Resource Development

Reduce Navigability Assertions and Management by \$132.5 GF.

BRU: Resource Development

Reduce RS2477 Assertions and Management by \$50.0 GF.

BRU: Parks and Recreation Management

Restore \$130.0 GF to Parks Management.

BRU: Agricultural Development

Increase State Fairs by \$52.5 GF.

Failed

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY		✓
SENATOR PHILLIPS	✓	
SENATOR ZHAROFF		✓
SENATOR RIEGER	✓	
SENATOR SHARP		✓
SENATOR FRANK	✓	
SENATOR HALFORD		
TOTAL PASSED: _____	FAILED: _____	

Dept. Admin. / Oil & Gas

SUBJECT: HB 412

DATE: 4/15/96

	YEA	NAY
SENATOR SHARP		
SENATOR ZHAROFF		
SENATOR RIEGER		
SENATOR PHILLIPS		
SENATOR DONLEY		
SENATOR FRANK		
SENATOR HALFORD		
TOTAL PASSED: _____	FAILED: _____	

*moved
Sen. Rieger*

SENATE FINANCE
COMMITTEE

Amendment Number: 53

Bill Number: _____

Sponsor: _____ Date: 4/15/96

Logged In By: _____

Amendment

To: SCS CS HB 412 (FIN)

By: RIEGER

DEPARTMENT OF ADMINISTRATION

BRU: Oil and Gas Conservation Commission
Restore \$100.0 GF to the Commission.

*Sen. Phillip
re moved
failed
3-3
4/15/96*

SUBJECT: amend. 54(a)

DATE: passed

	YEA	NAY
SENATOR RIEGER	✓	
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
SENATOR SHARP		✓
SENATOR PHILLIPS	✓	
SENATOR HALFORD		
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

Dept. Education/Arts

SUBJECT: HB 54 -

DATE: 4/15/96

	YEA	NAY
SENATOR DONLEY	✓	✓
SENATOR PHILLIPS		✓
SENATOR ZHAROFF		✓
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

moved by
sen. Rieger
3-3
failed
Phillips no
vote.

SENATE FINANCE
COMMITTEE

Amendment Number: 54

Bill Number: _____

Sponsor: _____ Date: 4/15/16

Logged In By: _____

Amendment

To: SCS CS HB 412 (FIN)

By: RIEGER

DEPARTMENT OF EDUCATION

BRU: Commissions and Boards

Restore \$91.4 GF to the State Council on the Arts.

85.0 (Rieger)

amend. proposed Donley
failed 6-11
exclude 1 position

*moved by
Sen. Rieger
who objected
passed*

SENATE FINANCE
COMMITTEE

Amendment Number: 55
Bill Number: _____
Sponsor: _____ Date: 4/15/16
Logged In By: _____

Amendment

To: SCS CS HB 412 (FIN)

By: RIEGER

FISCAL NOTES SECTION *- confirm #*

Upon the passage of HB 392, an amount equal to \$843.6 is appropriated to the Alaska Seafood Marketing Institute for salmon marketing. (The remainder of the fiscal note is unallocated by this amendment).

m/ to adjust components

SUBJECT: HB 412 -

DATE: _____

	YEA	NAY
SENATOR DONLEY		✓
SENATOR PHILLIPS	✓	
SENATOR ZHAROFF		✓
SENATOR RIEGER	✓	
SENATOR SHARP	✓	
SENATOR FRANK	✓	
SENATOR HALFORD	✓	
TOTAL PASSED: _____	FAILED: _____	

AMENDMENT
Offered in Senate Finance Committee

SENATE FINANCE
COMMITTEE

Amendment Number: 56
Bill Number: HB 412
Sponsor: _____ Date: 4/15/96
Logged In By: _____

*moved by
Sen. Hallford
passed*

BY THE SENATE FINANCE COMMITTEE

MOTION TO ADJUST COMPONENTS TO CONFORM SALARY
INCREASE TO SUBCOMMITTEE REPORT AND DELETE NET AMOUNT

	TOTAL	GF	OTHER
GOVERNOR AMENDED BUDGET	15,186.4	9,241.7	5,944.7
ADJUSTMENT FOR SUBCOMMITTEE ACTION:			
(GF deleted from these components)			
Administration: General Svcs, Central Duplicating & Mail	0.0	(1.9)	1.9
Education: Teaching and Learning Support, AK Career Info	0.0	(1.9)	1.9
ADJUSTED SALARY INCREASES	15,186.4	9,237.9	5,948.5
DELETE SALARY INCREASES	(15,186.4)	(9,237.9)	(5,948.5)

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS	✓	
SENATOR SHARP	✓	
SENATOR RIEGER	✓	
SENATOR ZHAROFF		✓
SENATOR DONLEY		✓
SENATOR HALFORD	✓	
SENATOR FRANK	✓	
TOTAL PASSED: _____	FAILED: _____	

*moved by
Sen. Clark
passed*

SENATE FINANCE
COMMITTEE

AMENDMENT
Offered in Senate Finance Committee

Amendment Number: 57
Bill Number: HB 412
Sponsor: _____ Date: 4/15/96
Logged In By: _____

DELETE

Department of Environmental Conservation

BRU: Administration

Component: Response Fund Administration

<\$14.1> Oil/Haz Fund

EXPLANATION:

This amendment conforms funding in the Response Fund Administration component to the removal of salary adjustments statewide. Interagency receipts/Oil and Hazard were used to fund salary adjustments in various agencies. This amendment brings the authorization in the Response Fund Administration component in line with the statewide salary adjustment.

DEC RESPONSE FUND ADMINISTRATION COMPONENT-FY97 OTHER AGENCY

PURPOSE	DMVA	LAW	DF&G	DNR	DOA	DH&SS	DCRA	LABOR	DOT/PF	TOTAL
Contaminated Sites Cost Recovery, Enforcement Potential Responsible Party Identification										0.0
Legal Guidance Non-Project Specific		330.8								330.8
Industry Contingency Plan Review			189.5	31.6						221.1
State & Regional Contingency Plan Review				107.2						107.2
Disaster Planning & Control	512.7									512.7
Emergency Response Training						40.4				40.4
Exxon Valdez Litigation		50.7								50.7
State Emergency Response Commission (SERC) and Local Emergency Planning Committees	646.7									646.7
State Agency Participation on SERC	87.0									87.0
Telecommunications					150.5					150.5
FY97 GOVERNOR AMENDED	1,246.4	381.5	189.5	138.8	150.5	40.4	0.0	0.0	0.0	2,147.1
DELETION OF SALARY ADJUSTMENTS	(9.5)	(3.6)	(0.7)			(0.3)				(14.1)
FY96 AUTHORIZED	1,240.2	380.0	137.5	138.8	80.0	40.0				2,016.5
DIFFERENCE	6.2	1.5	52.0	0.0	70.5	0.4	0.0	0.0	0.0	150.6
Transfer from DMVA to other Agencies SERC	(76.0)	25.0		9.5		12.0	13.5	9.5	6.5	0.0

*moved by
Sen. Frank
w/o objection
passed*

SENATE FINANCE
COMMITTEE

Amendment Number: 58

Bill Number: _____

Sponsor: _____ Date: 4/15/96

Logged In By: _____

A M E N D M E N T

TO: SCS CS HB 412 (FIN)

FRONT SECTION

Delete Section 29, Violent Crimes Compensation Board/Council on Domestic Violence & Sexual Assault.

BACK SECTION

DEPARTMENT OF PUBLIC SAFETY

COMPONENT: Violent Crimes Compensation

Dividend Fund (380.1)
General Fund 380.1

COMPONENT: Council on Domestic Violence & Sexual Assault

Dividend Fund (338.5)
General Fund 338.5

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY		✓
SENATOR HALFORD		✓
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

*moved
Sen. Zharoff
failed*

*Sec. __. THE FOLLOWING APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER FUNDS AS SET OUT IN THE FISCAL YEAR 1997 BUDGET SUMMARY BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1, 1996, AND ENDING JUNE 30, 1997, UNLESS OTHERWISE INDICATE. THE APPROPRIATION ITEMS MADE IN THIS SECTION FUNDED BY FUND SOURCE 1018 (EXXON VALDEZ OIL SPILL SETTLEMENT FUND) LAPSE INTO THE FUND FROM WHICH THEY WERE APPROPRIATED ON SEPTEMBER 30, 1997.

SENATE FINANCE
COMMITTEE
Amendment Number: 62
Bill Number: _____
Sponsor: _____ Date: 9/15/96
Logged In By: _____

*moved
Sen. Sharp
w/o objection
passed*

SENATE FINANCE
COMMITTEE

Amendment Number: 63

Bill Number: _____

Sponsor: _____ Date: 4/15/96

Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

BY:

TO: CSHB 412 (FIN)

DEPARTMENT OF NATURAL RESOURCES

BRU: Resources Development

Component: Land Development

AMENDMENT

It is the intent of the legislature that DNR continue the processing and renewal of fishery shore leases in the Shore Fisheries Lease Program and this program is adequately funded to accomplish these tasks.

SUBJECT: _____

DATE: _____

YEA

NAY

SENATOR PHILLIPS

✓

SENATOR SHARP

✓

SENATOR RIEGER

✓

SENATOR ZHAROFF

✓

SENATOR DONLEY

✓

SENATOR HALFORD

✓

SENATOR FRANK

✓

TOTAL PASSED: _____ FAILED: _____

SENATE FINANCE
COMMITTEE
Amendment Number: 65
Bill Number: _____
Sponsor: _____ Date: 4/15/96
Logged In By: _____

*moved
w/o objection
passed*

AMENDMENT

TO: SCS CS HB 412 (FIN)

OFFICE OF THE GOVERNOR

Eleective Operations BRU

Primary and General ~~General~~ Election Fund 109.6

Executive Operations BRU

Contingency Fund General Fund (109.6)

SUBJECT: _____

DATE: _____

60
section 3(a)

	YEA	NAY
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
SENATOR SHARP		✓
SENATOR PHILLIPS		✓
SENATOR HALFORD		✓
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>Alaska Clean Air Protection Fund - ADDS GOVERNOR AMENDED</p> <p>This section provides transition language for the use of revenues reatted to the Clean Air Protection Func (ACAPF). Once approved by the EPA, receipts collected from air permit fees will be converted from general fund program receipts to ACAPF receipts.</p>	1			1			none		
<p>Alaska Clean Water Fund - SAME AS GOVERNOR</p> <p>This section appropriates GF and federal funds for the Alaska Clean Water Fund. Funding from this fund follows a cycle which begins with the compilation of a funding priority list for wastewater treatment and collection systems. To date, the Alaska Clean Water Fund has made 23 loans to communities for a total of \$50.5 million. There is currently \$17.0 million available from the fund to be loaned for sanitation projects.</p>	2	1,469.2	8,815.4	2	1,469.2	8,815.4	1	1,469.2	8,815.4
<p>Alaska Housing Finance Corporation</p> <p>Subsection (a) transfers a portion of the available unrestricted cash in the general account of the AHFC revolving fund, by the direction of the AHFC board, to the general fund. The amount transferred in FY 96 was \$70,000,000.</p> <p>Subsection (b) appropriates any earnings related to the AHFC, including loan interest payments, mortgage loan commitment fees, and income earned on assets of the corporation, to the AHFC to hold as corporate receipts. Those receipts are to be allocated among the AHFC revolving fund (AS 18.56.082), housing assistance loan fund (AS 18.56.420), and senior housing revolving loan fund (AS 18.56.7 0).</p> <p>Subsection (c) identifies the amount of corporate receipts to be appropriated to the AHFC for housing loan programs not subsidized by AHFC (\$350,000,000) and housing loan programs that are subsidized by AHFC (\$50,000,000).</p>	3a		70,000.0			70,000.0			50,000.0
	3b			3b			2b		
	3c			3c			2c		

SUBJECT: _____

DATE: _____

*#61
failed*

	YEA	NAY
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
SENATOR SHARP		✓
SENATOR PHILLIPS		✓
SENATOR HALFORD		✓
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>SENATE AND HOUSE: Increases the portion of the available unrestricted cash in the general account of the AHFC revolving fund to be transferred to the general fund by \$20,000,000.</p> <p><i>Handwritten: = 21,000,000</i></p> <p>(Alaska Industrial Development and Export Authority - SENATE/HOUSE ADD</p> <p>This section transfers \$21,000,000 of the available unrestricted cash balance in the AIDEA revolving fund, by the direction of the AIDEA board, to the general fund.</p>	4	21,000.0	21,000.0	4	21,000.0	21,000.0			
<p align="center">Permanent Fund Dividends</p> <p>Subsection (a) is the appropriation from the Permanent Fund Earnings Reserve Account of those funds necessary for the dividend program. The amount reflected for transfer to the dividend fund in the Permanent Fund's February report is \$632.0 million.</p> <p>Subsection (b) appropriates from the Permanent Fund Earnings Reserve Account for inflation-proofing. The estimated amount is \$405.0 million.</p> <p>Subsection (c) allows for the deposit of any funds that are received that fall within the 25% or 50% split on mineral lease rentals, royalties, royalty sales, etc. to the Permanent Fund.</p> <p>Subsection (d) allows interest earned on certain disputed mineral lease rentals, royalties, sales, etc., 25% or 50% of what is recovered is to go to the Permanent Fund. Any interest that accrues to the Permanent Fund portion of those settlements prior to being recovered by the state, or while held by the state, shall be deposited to the Fund.</p> <p>Subsection (e) provides conditional language appropriating the balance of the Alaska permanent Fund Earnings Reserve account unless voters ratify a state Constitutional amendment specifying a different use at the 1996 general election.</p> <p>SENATE AND HOUSE: Delete subsection (e).</p>	5a			5a			3a		
	5b			5b			3b		
	5c			5c			3c		
	5d			5d			3d		
							3e		

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>Alaska Public Utilities Commission - SAME AS GOVERNOR</p> <p>This section appropriates the 6/30/96 balance of the APUC program receipts account into FY96. Estimated carry-forward receipts for FY97 range between \$150,000 and \$200,000.</p>	6			6			4		
<p>Alaska Seafood Marketing Institute - SAME AS GOVERNOR</p> <p>Because of the extreme unpredictability of when tax and assessment receipts are actually received by the state due to fishing/marketing conditions, this section allows general fund receipts from FY96 to be carried into FY97. Estimated carry-forward balance is \$300,000.</p>	7			7			5		
<p>Collective Bargaining Agreement Monetary Terms</p> <p>This section appropriates funds from the general fund to the Department of Administration for payment to the Alaska Public Employees' Association (APEA)/supervisory unit for training to satisfy the terms of the collective bargaining agreement for the fiscal year ending June 30, 1997.</p>							6	50.0	50.0
<p>SENATE AND HOUSE: Delete section 6.</p>									
<p>CBR Fund</p> <p>Subsection (a) provides for the GF repayment of the CBR [the "sweep" reversal language]</p> <p>Subsection (b) would allow the state to cover any shortfall in unrestricted state revenues available for appropriation in FY97 from the CBR per Article IX, section 17. The amount necessary to balance general fund revenues and appropriations would be appropriated to the general fund from the CBR [the balancing language].</p> <p>Subsection (c) stipulates that appropriations made by (a) and (b) of this section are made under Article IX section 17(c) (e.g., approved by an affirmative vote of at least three-fourths of the members of each house of the legislature.)</p>	8a			8a			7a		
	8b						7b		
	8c			8c			7c		

#59

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR DONLEY		✓
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
SENATE AND HOUSE. Includes language in new subsection (d) incorporating the Statutory Budget Reserve as a funding source (the Investment Loss Trust Fund repayments may be available in the Statutory Budget Reserve).	8d			8d					
<i># 59 delete a 11/1/96 Zharoff failed</i> Disapproval of Monetary Terms - SENATE/HOUSE ADD	9a,b			9a,b					
This section stipulates that unless the legislature adopts a separate appropriation measure to fund the monetary terms of the collective bargaining units of ASEA/General Government, APEA/Supervisory unit, LTC, IBU (both retroactive and future), MMP unit, PSEA, Alyeska Centralized School Employees Assn., IBEW/Court System, Uof A/Classified Employees, and Alaska Community Colleges Federation of Teachers, the monetary terms of the above referenced bargaining agreements are rejected.									
Disaster Relief Fund									
This section appropriates federal funds to the Disaster Relief Fund.	10a		9,000.0	10a		9,000.0	8		9,000.0
SENATE: Adds intent language adopted by full Senate Finance	10b								
Federal and Other Program Receipts									
Subsection (a) is boiler plate language that provides for additional funding authority for excess federal and program receipts through the Legislative Budget and Audit Committee process.	11a			11a			9a		
Subsection (b) and (c) are boiler plate language which allows state funds (general funds) to be reduced (restricted) if additional federal or other funds are available and permitted by federal statutes, and requires that for any shortfall of federal or program receipts, the appropriation will be reduced accordingly. This prohibits agencies from expending receipt authority for revenues they will not actually receive.	11b,c			11b,c			9 b,c		

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>Subsection (d) states that if the federal funds received for the Social Services Block Grant Offset (Title XX) within the Department of Health and Social Services fall short of what is appropriated, then the shortfall will be appropriated from the general fund.</p> <p>SENATE AND HOUSE: Amend subsection (d) to cap the possible general fund offset for Title XX (\$6,316,800).</p>	11d			11d			9d		
<p align="center">Four Dam Pool Transfer Fund - SAME AS GOVERNOR</p> <p>This section makes the necessary appropriation from the Four Dam Pool Transfer Fund to the Southeast Energy Fund the Power Cost Equalization and Rural Electric Capitalization Fund, and the Power Project Fund. Estimated amount available for transfer from the Four Dam Pool in FY97 is \$11.2 million.</p>	12			12			10		
<p align="center">Information Services Fund</p> <p>This section makes an appropriation of Designated Program Receipts, I/A Receipts, and I/A OHSRPR Fund to the Information Services Fund for information and telecommunication services provided by the Department of Administration.</p> <p>SENATE: Reduced I/A Receipts to reflect subcommittee action on salary increases (\$132.8) and DP chargeback (\$75.0).</p> <p>HOUSE: Reduced I/A Receipts to reflect subcommittee action on salary increases (\$132.8).</p>	13	55.0	21,661.5	13	55.0	21,736.5	11	55.0	21,869.3

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
Insurance Claims/Reclamation of State Land - ADDS GOVERNOR AMENDED									
Subsection (a) allows up to \$5.0 million to be "swept" from otherwise lapsing general fund appropriations for catastrophic reserve purposes.	14a			14a			12a		
Subsection (b) appropriates funds received from the settlement of insurance claims to the state insurance catastrophe reserve account. This account is established to obtain insurance, establish reserves for the self-insurance program, and satisfy judgments and claims arising under this program. This account is to be maintained at an adequate level not to exceed \$5.0 million.	14b			14b			12b		
Subsection (c) appropriates settlements against bonds guaranteeing the reclamation of state land to the agency secured by the bond.	14c			14c			12c		
Subsection (d) requires actions authorized in subsections (b) and (c) be reviewed by Legislative Budget and Audit Committee review.	14d			14d			12d		
Governor's Amended budget corrects drafting errors included in the January 1996 bill. SENATE AND HOUSE CONCUR.									
Marine Highway System Fund	15	28,284.0	28,284.0	15	28,281.9	28,281.9	13	32,353.2	32,353.2
Chapter 193 SLA 1990 created the Alaska Marine Highway System Fund. Its purpose is to provide stability to the marine highway system by appropriating a consistent amount of general funds each year to be combined with the marine highway system's revenue.									
SENATE: Reduced the general fund transfer to reflect House action on salary adjustments (\$810.0), CIP transfers (\$3.0 million), and subcommittee action (\$259.2).									
HOUSE: Reduces the general fund transfer to reflect Senate action on salary adjustments (\$810.0), CIP transfers (\$3.0 million), and subcommittee action (\$261.3).									

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>Highway and Aviation Fuel Tax (Motor Fuel Tax) - SAME AS GOVERNOR</p> <p>Front section boiler plate language for highway and aviation fuel tax accounts.</p>	16	30,000.0	30,000.0	16	30,000.0	30,000.0	14	30,000.0	30,000.0
<p>Occupational Licensing - SAME AS GOVERNOR</p> <p>This section allows the general fund program receipts from occupational licensing fees under AS 08.01.065 to be carried forward for operating costs in FY97. In FY96 this carry-forward language was included in Chapter 103, section 102, p. 27 line 25.</p>	17			17			15		
<p>Oil and Hazardous Substance Release Prevention (OHSRP) Account - Same As Governor</p> <p>The OHSRPR/prevention account contains funds appropriated from the general fund to the OHSRPR Fund from the 3 cent surcharge collected in the general fund during FY96.</p> <p>The OHSRPR/prevention mitigation account is a sub-account of the general fund. The prevention mitigation account receives money recovered from parties responsible for containment and cleanup of oil or other hazardous substances, as well as fines, penalties, or damages.</p> <p>Subsection (a)(1) provides for the balance of the prevention mitigation account on July 1, 1996 not otherwise appropriated to be deposited in the OHSRPR/prevention account.</p> <p>Subsection (a)(2) provides for the amount derived from the 3 cent surcharge collected during FY96 to be deposited into the OHSRPR/prevention account in the OHSRPR Fund.</p> <p>Subsection (b) makes accommodation for the fact that the appropriations made in subsections (a)(1-2) are estimates.</p>	18a			18a			16a		
	18b	13,600.0	13,600.0	18b	14,000.0	14,000.0	18b	14,000.0	14,000.0

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>SENATE: Adopts the Department of Revenue's Spring Forecast revising the earlier estimate down from \$14.0 million to \$13.6 million.</p>									
<p>Oil and Hazardous Substance Release Response (OHSRR) Account - Same As Governor</p>	19			19			17		
<p>The OHSRPR/response account contains funds appropriated from the general fund to the OHSRPR Fund from the 2 cent surcharge collected in the general fund during FY 96.</p> <p>The OHSRPR/response mitigation account is a sub-account of the general fund. The response mitigation account receives money recovered from parties responsible for containment and cleanup of oil or other hazardous substances, as well as fines, penalties, or damages.</p> <p>Subsection (1) provides for the balance of the response mitigation account on July 1, 1996 not otherwise appropriated to be deposited in the OHSRPR/response account.</p> <p>Subsection (2) provides for the amount derived from the 2 cent surcharge collected during FY96 to be deposited into the OHSRPR/prevention account in the OHSRPR Fund. Since the \$50.0 million cap has been reached, no surcharge is anticipated to be collected in this account in FY96. Department of Revenue confirms the OHSRPR Fund/Response Surcharge Account balance (2 cent side) as of 3/20/96 to be \$53,263.300.0</p>									

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>Retained Fees - SENATE AND HOUSE AMEND GOVERNOR</p> <p>This language addresses the need to appropriate vendor compensation/bankcard service fees.</p> <p>SENATE AND HOUSE: Amends the Governor's amended language to include all fund sources, i.e. Fish and Game funds for vendor compensation of fishing and hunting licenses.</p>	20			20			none		
<p>Safety Advisory Council - SAME AS GOVERNOR</p> <p>This section appropriates any Safety Council program receipts not expended in FY96 to be carried forward into FY97 to be used for the 1997 governor's safety conference. Estimate of receipts to be collected in FY96 is \$30,000-\$50,000.</p>	21			21			18		
<p>Salmon Enhancement Tax - SAME AS GOVERNOR</p> <p>This section appropriates general fund salmon enhancement tax receipts to the Department of Commerce and Economic Development for qualified regional associations operating within a region designated under AS 16.10.375 (regional salmon plans). FY97 projected is \$5,349.4 FY 96 estimates are \$5,516.0</p>	22			22			19		
<p>Shared Taxes and Fees - SAME AS GOVERNOR</p> <p>This section appropriates general funds to the Department of Revenue in the amounts necessary to refund local governments their share of taxes and fees collected for payment in FY97. FY97 projected is \$25,380.4. FY96 estimates are \$24,571.4.</p>	23			23			20		

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>State Debt Service</p> <p>This section is a catch-all for the state's debt service obligations. Subsection (c) transfers from the general fund to the Alaska debt retirement fund for lease financing, G.O. debt, school debt reimbursement.</p> <p>The appropriation amounts noted at right do not include "duplicated" appropriations in subsections (d) and (e) from the Alaska debt retirement fund to the State Bond Committee.</p> <p>General Fund to Alaska Debt Retirement Fund: \$94,741.2 GF International Airports Revenue Fund: 5,806.0 Other</p> <p style="padding-left: 40px;">Debt Retirement Fund for Leases: 9,595.9 Debt Retirement Fund for G.O. Debt: 16,528.7 Debt Retirement Fund to DOE/School Debt: 68,616.6 Internat'l Airports Revenue Fund for revenue bond debt: <u>5,806.0</u> Total: \$100,547.2</p> <p>SENATE AND HOUSE: Amend Governor to include individual subsections for transfers from the Alaska debt retirement fund for leases (d), G.O. debt (e), from the International Airports Revenue Fund for revenue bond debt (f), and from the Alaska debt retirement fund to the Department of Education for school debt (g).</p>	24	94,741.2	100,547.2	24	94,741.2	100,547.2	21	94,741.2	100,547.2
<p>State Training and Employment Program</p> <p>The State Training and Employment Program is funded from the Employment and Training Program Account (ETPA). The ETPA is created through a contribution of one-half of one percent from each employees' wages. Unspent balances must be lapsed from this account into the unemployment compensation fund. This section makes that appropriation.</p> <p>SENATE AND HOUSE: Accepted inconsequential language differences per legal services drafting.</p>	25			25			22		

moved
Sen. Thaloff passed
no objection P. 02

STATE OF ALASKA

ALASKA COMMISSION ON POSTSECONDARY EDUCATION

TONY KNOWLES, GOVERNOR

3030 VINTAGE BLVD.
JUNEAU, ALASKA 99601-7169
VOICE (800) 441-2952
In Juneau 465-6740
TDD (907) 465-3143
FAX (907) 465-3293

April 10, 1996

Office of Management and Budget,
Division of Budget Review
Nancy Slagle, Director
P.O. Box 110020
Juneau Alaska 99811

Dear Ms. Slagle:

As requested, following is revised language for Sec. 27 of HB 412:

The amount assessed for loan guarantee fees during prior fiscal years and the amount assessed for loan origination fees from student loan borrowers of the Alaska Commission on Postsecondary Education is appropriated to the origination [guarantee] fee account (AS 14.43.120(u)) within the student loan fund of the Alaska Student Loan Corporation for the purposes specified in AS 14.43.120(u).

This new language covers the years in which the Commission has collected guarantee fees without a specific appropriation (balance collected through 12/31/95 \$996,630). It also covers the fee name change which was amended in SB 123. This change should cover the concerns raised by staff of Legislative Finance.

I am open to any comments or suggestions you may have. If you need additional information or have questions please call me at 465-6757.

Sincerely,

Charlene Morrison

Charlene Morrison
Finance Officer

Cc: Diane Barrans, Executive Director
Karen Rehfeld, Director of Administrative Services
Department of Education

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
Storage Tank Registration Fees - SAME AS GOVERNOR	26	280.0	3,133.8	26	280.0	3,133.8	23	280.0	3,133.8
AS 46.03.385 allows the legislature to appropriate on an annual basis to the storage tank assistance fund from the general fund any registration fees collected on underground petroleum storage tanks or tank systems. Estimate of receipts collected in FY96 for deposit into the Storage Tank Assistance Fund is \$280.0.									
Subsection (a) appropriates the estimated tank registration fees from the general fund to the Storage Tank Assistance Fund.	26a			26a			23a		
Subsection (b) appropriates \$2,853,800 from the OHSRPR Fund/Prevention Account (non-general fund) to the Storage Tank Assistance Fund.	26b			26b			23a		
Student Loan Program	27			27			24		
This section is prompted by the omnibus fee bill (SB 123/Chapter 5 SLA 1996) dealing with loan guarantec fees, and appropriating those fees to offset losses.									
Exxon Valdez Spill Settlement Fund - GOVERNOR AMENDED							none		
Subsection (a) appropriates EVOSS funds for EVOSS Trustee Council projects in the Departments of Natural Resources, Fish and Game, and Environmental Conservation.									
Subsection (b) identifies inter-agency receipts as the fund source for Trustee Council projects in the back section of the appropriations bill, and gives OMB/EVOSS Trustee Council the authority to reallocate the inter-agency receipts between/among the agencies.									
Subsection (c) notes that any excess appropriations or shortfalls will be addressed by the Legislative Budget and Audit Committee.									

**HB 412 FRONT SECTION SIDE-BY-SIDE COMPARISON
SENATE - HOUSE - GOVERNOR AMENDED**

DESCRIPTION	SENATE FINANCE			HOUSE			GOV. AMENDED		
	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL	Sec. #	GF	TOTAL
<p>Subsection (d) extends the lapse date for these funds through September 30, 1997.</p> <p>Total EVOSS funding is \$14,604.4 (\$130.0 to DEC, \$12,500.3 to F&G, \$1,973.8 to DNR).</p> <p>SENATE AND HOUSE: Did not include this section. EVOSS projects proposed in the Governor's Amended budget will be funded directly with EVOSS Funds (fund source 1018) in the Senate and House budgets. Interim adjustments can be accommodated through the normal Legislative Budget and Audit Committee process.</p>									
<p>University of Alaska - SENATE ADD</p> <p>Appropriates general funds generated from the sale of special request university plates to the Univeristy of Alaska for alumni association support. Funds will be allocated by campus are as follows:</p> <p>University of Alaska, Anchorage: \$2,359.09 University of Alaska, Fairbanks: 18,109.09 Prince William Sound Community College: 245.46</p>	28								
<p>Violent Crimes Compensation Board/Council on Domestic Violence - SENATE ADD</p> <p>Appropriates \$718.6 general funds to the Department of Public Safety, Violent Crimes Compensation Board and Council on Domestic Violenceand Sexual Assault to replace dividend fund appropriations in excess of the amounts allowed under AS 43.23.028(b).</p>	29								
<p>Lapse Dates</p>	30			28			25		