

**HB**

**500**

**HFIN**

**FILE**

# HOUSE COMMITTEE REPORT

(11)  
Date Referred to Committee: February 12, 1996

FURTHER REFERRALS:

Date of Committee Action: \_\_\_\_\_

The FINANCE Committee considered:

HB 500

HOUSE BILL NO. 500

APPROPRIATIONS: CAPITAL & OTHERS

"An Act making capital and other appropriations; and providing for an effective date."

recommends it be replaced with the following committee substitute \_\_\_\_\_  the same title  
 a new title

additional referral to \_\_\_\_\_ Committee  
 attached amendment(s)

ADOPTS: \_\_\_\_\_ Letter of Intent

ATTACHES NEW FISCAL NOTE(S): (Dept) \_\_\_\_\_ APPROVES PREVIOUS: (Dept/Date) \_\_\_\_\_

fiscal note(s) \_\_\_\_\_  fiscal note(s) \_\_\_\_\_

zero fiscal note(s) \_\_\_\_\_  zero fiscal note(s) \_\_\_\_\_

SIGNING WITH RECOMMENDATIONS	DP	DNP	NR	AM
Died in committee				

CHAIR'S SIGNATURE \_\_\_\_\_

\*Sec. 2:

Add a new subsection (e):

(e) The sum of \$25,000 is reappropriated to the Legislative Affairs Agency for the purchase of a 1967 portrait of Ernest Gruening by Fred Machentantz and a 1966 portrait of Bob Bartlett by K.S. Choi from the Monroe Foundation.

AMENDMENT

OFFERED IN THE HOUSE

Mat-Su Area Wide

TO: Reappropriation bill

1 \* Sec. A. (a) The sum of \$505,000 is reappropriated from the unexpended and  
 2 unobligated balance of the appropriation made in sec. 227, ch. 117, SLA 1989, page 77, line  
 3 18 (Wishbone Mine/Glenn Highway improvements - \$2,200,000) to the Department of  
 4 Transportation and Public Facilities, Matanuska-Susitna maintenance and operation, for the  
 5 following projects:

6	PROJECT	APPROPRIATION AMOUNT
7	Palmer Wasilla Parks Highway intersection	\$ 10,000
8	improvements	
9	Trunk Road improvements	125,000
10	Wasilla Fishhook Road improvements	140,000
11	Springer Loop improvements	140,000
12	Palmer Fishhook Road improvements	40,000
13	Maud Road improvements	50,000

14 (b) The sum of \$20,000 is reappropriated from the unexpended and unobligated  
 15 balance of the appropriation made in sec. 227, ch. 117, SLA 1989, page 77, line 18 (Wishbone  
 16 Mine/Glenn Highway improvements - \$2,200,000) to the Department of Natural Resources for  
 17 the Upper Susitna Soil and Water Conservation District for Moose Creek Bridge  
 18 improvements.

19 (c) The sum of \$25,000 is reappropriated from the unexpended and unobligated  
 20 balance of the appropriation made in sec. 227, ch. 117, SLA 1989, page 77, line 18 (Wishbone  
 21 Mine/Glenn Highway improvements - \$2,200,000) to the Department of Administration for  
 22 payment as a grant under AS 37.05.316 to Victims for Justice for crime victims assistance  
 23 program expenses for the fiscal year ending June 30, 1997.

24 (d) If the amount available for reappropriation under (a) - (c) of this section is less  
 25 than \$550,000, then the reappropriations made by (a) - (c) of this section shall be reduced in

1 proportion to the amount of the shortfall.

2 \* **Sec. B.** The unexpended and unobligated balance of the appropriation made in sec. 21,  
3 ch. 79, SLA 1993, page 102, lines 24 - 25 (Matanuska-Susitna Borough campground upgrades  
4 - \$50,000) is reappropriated to the Department of Administration for payment as a grant under  
5 AS 37.05.315 to the Matanuska-Susitna Borough for parks and recreation upgrades and  
6 improvements.

7 \* **Sec. C.** The appropriations made by sec. A(a), (b), and (d) of this Act are for capital  
8 projects and lapse under AS 37.25.020.



# Alaska State Legislature

Official Business

State Capitol  
Juneau, AK 99801-1182

To: Representative Richard Foster

From: Representative Kay Brown

Re: Reappropriation Request *Jan*

Date: May 1, 1996

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It has come to my attention at the last minute that there are funds available for reappropriation that were originally allocated for Anchorage area-wide health care purposes.

Specifically, Catholic Social Services received an appropriation of \$170,000 for therapeutic pool repairs. Catholic Social Services has indicated that the estimated costs of the project in terms of both capital and operating expenditures is greater than originally expected; therefore, the project is no longer feasible. They have requested that \$100,000 of the funds be reappropriated to roof repair/replacement, leaving a balance of \$70,000.

I support their request and propose to reallocate the \$70,000 balance to the Alaska Family Practice Residency Program capital request (attached). This capital funding is needed by the program to complete renovation and equip the clinic site, meeting an area-wide health care need.

Thank you.

cc: Mark Hanley

# A M E N D M E N T

BY: Representative Brown & Senator Ellis

TO: Reappropriation Bill

Sec. \_\_\_ (a) The unexpended and unobligated balance of the appropriation made in Chapter 79, page 58, line 16, SLA93, be amended as follows:

	Appropriation
Anchorage - Catholic Social Services - [YMCA Pool] <u>Roof Renovation/Replacement</u>	<u>\$100,000.</u> [\$170,000]
Alaska Family Practice Residency Program renovations/equipment	\$70,000.

# STATE OF ALASKA

TONY KNOWLES, GOVERNOR

## DEPT. OF HEALTH AND SOCIAL SERVICES

DIVISION OF ADMINISTRATIVE SERVICES

P.O. BOX 110650  
JUNEAU, ALASKA 99811-0650  
PHONE: (907) 465-3082  
FAX: (907) 465-2499

April 26, 1996

The Honorable Johnny Ellis  
Alaska Senate  
State Capitol Building  
Juneau, Alaska 99801-1182

Dear Senator Ellis:

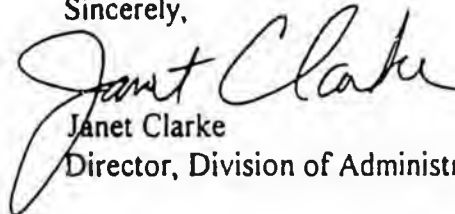
At the request of the Anchorage delegation, \$170,000 was appropriated to Catholic Social Services in Chapter 79, page 58, line 16, SLA 93 for YMCA Pool Renovation/Replacement. Catholic Social Services staff has indicated that the estimated costs of the project in terms of both capital and operating expenditures is greater than originally expected. Thus, the project is not feasible at this time. Catholic Social Services would like \$100,000 of the funds to be reappropriated for renovation or replacement of their roof, leaving \$70,000 that could be reappropriated for other Anchorage area projects.

Chapter 79, page 58, line 16, SLA93 could be amended as follows to allow for the roof work:

Anchorage - Catholic Social Services - [YMCA POOL] <u>Roof</u> Renovation/Replacement	<u>\$100,000</u> [\$170,000]
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If you or your staff need additional information, please feel free to contact me at 465-3082.

Sincerely,



Janet Clarke  
Director, Division of Administrative Services

Enclosure

cc: Sandra J. Lincoln Adams, Director Fund Development  
Catholic Social Services

1 Department of Health and Social Services (cont.)

2	Appropriation	Appropriation Fund Sources		
3	Allocations	Items	General Fund	Other Funds
4 Salvation Army Adult	85,000		85,000	
5 Rehabilitation - Renovate				
6 Clichence Center Facility (ED 10-				
7 25)				
8 Southern Region Emergency Medical	20,000		20,000	
9 Services - Purchase Equipment				
10 (ED 10-25)				
11 I Care Patients Network,	60,000		60,000	
12 Incorporated Equipment (ED 10-25)				
13 Anchorage Neighborhood Health	150,000		150,000	
14 Center Equipment/Fire and Safety				
15 Upgrades (ED 10-25)				
16 Anchorage - Catholic Social	170,000		170,000	
17 Services - YMCA Pool Renovation/				
18 Replacement (ED 10-25)				
19 Food Bank of Alaska Warehouse	130,900		130,900	
20 Facility (ED 10-25)				
21 Alaska Youth and Parent Foundation	20,000		20,000	
22 - Roof Repairs and Handicap Access				
23 (ED 10-25)				
24 Nugen's Ranch - Van Purchase	23,000		23,000	
25 (ED 26)				
26 "Operation Runaway" Facility	55,000		55,000	
27 (ED 26-28)				
28 Railbelt Mental Health - Vehicle	16,700		16,700	
29 Purchase (ED 34)				
30 Interior Region Emergency Medical	25,200		25,200	
31 Services - Anderson Emergency				
32 Equipment and Supplies Purchase				
33 (ED 34)				
34 Interior Region Emergency Medical	17,100		17,100	
35 Services - Nenana Emergency				
36 Equipment and Supplies Purchase				
37 (ED 34)				

**Alaska Family Practice Residency Program  
Capital Request**

The Alaska Family Practice Residency is a combination community health center--seeing the medically underserved, and a training program for physicians and training opportunities for physician assistants and nurse practitioners in family practice. The development of this program has been a collaborative project between Providence Alaska Medical Center, the Anchorage Neighborhood Health Center, the University of Alaska, Anchorage, local physicians, Yukon-Kuskokwim Delta Regional Hospital, Bartlett Memorial Hospital, and the University of Washington School of Medicine.

**Request**

**\$266,767.00**

Capital funding is needed by the program to complete renovation and to fully equip the clinic site of the Alaska Family Practice Residency and Center.

**Local Contribution**

For the current year, non-state operating budget contributions are over \$500,000. The 1995 grant from the state was for \$154,000. That amount was matched in local contributions by a ratio of more than 2:1. The site has also been contributed as an in-kind donation, as has much of the renovation. This capital request is to bring the space and program into full operational capacity.

**Impact**

The Center is a community health center primarily seeing the medically underserved. Current estimates suggest that the center will provide over 40,000 patient visits a year. Most graduates from the Residency will be placed in rural Alaska settings increasing the quality of health care in the Bush, and providing a more stable rural physician and mid level work force.

The center and residency also provide approximately 40 jobs directly, and serve as a magnet for medical education and conferences in the Pacific Northwest.

**Project Summary**

The purpose of the Alaska Family Practice Residency is to establish a residency for family practice physicians and advanced training for mid-level practitioners addressing primary care issues in the areas of service delivery, clinician training, rural recruitment and retention, primary care clinical research, health education, and provide primary care services for the medically underserved.

The program operates on the hub and spoke model with the Family Practice Center as the hub and rural hospitals and sites as the spokes. The Center is a satellite of the Anchorage Neighborhood Health Center and provides access to the medically underserved. The residency is in the same building as the clinic and residents receive most of their clinical experience at the Center. The residency program accepts eight residents per year, and uses local physicians for didactic lectures and precepting. Over 100 local physicians have expressed a commitment to serve in the program.

**Project Summary (continued)**  
**Page 2**

Residents will go on rotations during years 2 and 3 to rural hospitals. While on rural rotation, residents will travel to and work with mid level practitioners at remote sites providing health care and health education services in the bush. There will be a telemedicine link between the Center and participating rural hospitals and remote sites. The link will provide continuing medical education, and back-up medical consulting.

Network services will be provided through the residency program to monitor clinician workload, job satisfaction, burn-out risk, and recruitment needs. To address those issues, clinician exchange programs, local tenens, and other types of technical assistance will be provided for the sites.

**Goals**

- \* Provide access to primary care services for the medically underserved in Anchorage.
- \* Provide access to the medically indigent population in the bush.
- \* Train family physicians for practice in rural Alaska.
- \* Provide clinical opportunities for physician assistants and nurse practitioners for practice in underserved communities.
- \* Reduce the professional isolation of bush clinicians
- \* Increase Continuing Medical Education opportunities.
- \* Develop a clinician exchange program.
- \* Attract a significant number of qualified physicians and mid level practitioners.
- \* Improve the overall knowledge of health system need in Alaska.
- \* Develop an understanding of funding streams within Alaska.
- \* Develop rational health policy initiatives
- \* Develop reliable scientific information on medical issues pertinent to Alaska.
- \* Develop research oriented academic environment in Alaska yielding useful information.

**Background of Local Problem**

Nowhere in the nation do the issues of cost and access drive health care toward crisis management at the expense of comprehensive primary care more than in Alaska. Health care providers are isolated in small communities. The cultural amenities they are accustomed to are largely absent. Transportation is difficult and interaction with other medical providers is largely inadequate. Providers in remote rural Alaska are on-call around the clock and are reluctant to leave their practices, for noone remains to provide the medical care needs of the community.

Recruitment of physicians and mid level practitioners is very difficult and a vacant position may remain unfilled for over a year. The net effect of these problems is that many communities in the state never have adequate primary care resources locally while others have primary care resources only intermittently.

**Project Summary (continued)**  
**Page 3**

**Accomplishments to Date**

- \* Formalized organization and network model.
- \* Formed a working steering committee representing a wide array of public and private providers, users, educators and public policy makers.
- \* Established relationship with University of Washington School of Medicine.
- \* Secured site and have first phase of renovation underway.
- \* Conducted site research and developed clinical site rotations.
- \* Received development funds from Providence Alaska Medical Center.
- \* Provided public forum for issues, and discussion of development of Family Practice Residency.
- \* Solicited and confirmed physicians for clinical appointment.
- \* Researched telemedicine potential.
- \* Completed Residency Review by Committee of the American Academy of Family Physicians (approval expected in January, 1996).
- \* Developed program mission, goals, objectives, and curriculum objectives.
- \* Completed curriculum model.
- \* Conducted multi-year strategic planning process.

The grassroots development of the Alaska Family Practice Residency Project has emerged from the need for Alaskans to take on the issues that prevent us from providing access to primary care for the underserved populations of the state. This residency program for Alaska directly addresses both the immediate and long term issues of access.

**Itemized Capital Request**

Remaining Renovations:

Build out reception area	20,000
Breakroom and Walkthrough	10,000
Carpet and Paint Center	40,000
<u>Sub Total</u>	<u>70,000</u>

Equipment Still Required:

Exam Room	53,703
Laboratory	66,900
Telephone System	20,000
OCP	11,585
X Ray	18,040
Call System	4,682
Transcription	2,782
Front Desk	6,780
Communications	4,440
Security	3,250
Lobby and Patient Education	4,600
<u>Sub Total</u>	<u>158,727</u>

**TOTAL REQUEST**

**266,767**

*FOR FURTHER INFORMATION, PLEASE  
CONTACT SUSAN TRYCK  
401 EAST NORTHERN LIGHTS BLVD - SUITE 202  
ANCHORAGE, ALASKA 99503. PHONE (907) 272-7333*

A1D.4  
2/26/96

commission has asked some fair questions. In the week's ahead the school district should answer them.

**ALASKA RESIDENTS  
THE STATE'S FIRST-EVER POSTGRADUATE MEDICAL TRAINING  
WILL TURN  
NEWLY MINTED DOCTORS INTO FAMILY PRACTITIONERS, ALL IN  
THE HOPES  
THEY'LL STICK AROUND**

By LISA SCAGLIOTTI  
Daily News reporter

Most doctors practice their profession in or near the town where they spent their years of training.

It's no surprise, then, that recruiting and keeping doctors is a challenge in Alaska, which has no medical school or formal postgraduate training for doctors. Providence Alaska Medical Center and others in Alaska health care hope to change that trend starting with family doctors next year.

The state's largest hospital recently received approval from the Accreditation Council for Graduate Medical Education to launch Alaska's first medical residency program. Next year, eight doctors fresh out of medical school will be picked to start the three-year program that will turn them into family practitioners.

Although Providence is sponsoring the program, residents' training will involve a number of health-care providers in Anchorage and around the state, said Dr. Harold Johnston, medical director at the Anchorage Neighborhood Health Center.

Johnston will run the residency program out of the new Family Practice Center, a satellite clinic of ANHC. The clinic will hire four family doctors as faculty for the program along with about 20 support staffers, from clerks to nurses, Johnston said.

In addition to seeing patients at the clinic, residents will work with in-patients at Providence and do stints at the Alaska Native Medical Center in Anchorage and hospitals in rural Alaska, he said.

The program also will join the University of Washington's network of 14 family practice residency programs in Washington, Idaho and Montana. The residencies graduate about 120 family doctors each year, said spokeswoman Leila Gray.

By the time the Providence program begins next July, the hospital will have spent about \$1 million on it, Johnston said. In addition, the program received about \$160,000 from the state last year to renovate the clinic building at the corner of 36th Avenue and LaTouche Street. It has asked for another \$260,000

this year to complete the renovations, he said.

Health care professionals said such training in Alaska is long overdue.

"We have a tremendous number of students who want to do their residencies up here. We won't have trouble getting applicants," said Mike Dimino, director of the University of Alaska Anchorage's Bio Medical Program.

Dimino's program is the closest thing to formal medical training Alaska has, serving as the first year of medical school for Alaskans who want to be doctors. Students spend the other three years at the University of Washington's School of Medicine, where Dimino holds the title of assistant dean.

Once students graduate from medical school, they train in residency programs for specific specialties, such as family medicine, surgery or psychiatry.

"And our experience shows that if you have a training program in your state, you have a much better shot of retaining people," said Dr. Ronald Schneeweiss, chairman of the University of Washington's Department of Family Medicine.

Despite the lack of formal training programs in Alaska, medical students and residents training for a variety of specialties spend brief stints at Anchorage and even Bush hospitals.

But having an Alaska-based residency brings medical training to a new level, said Dr. Tom Nighswander, director of community health services for the U.S. Public Health Service in Alaska.

The payoff will be in creating a pool of doctors trained in the Alaska health care system who can go to work in the state with a good idea of what to expect, he said.

Residents picked for the program will be chosen based on their likelihood to ultimately practice in rural Alaska, Johnston said, so applicants from Alaska would have a particular advantage.

The need for family doctors is greatest in small towns. Doctors are needed in places where there are none now and needed to replace those who move on or retire, said Dr. Barbara Doty, a family practitioner in Wasilla, who will be associate director of the new residency program.

Dr. Don Kruse in Bethel knows about physician turnover firsthand. He's medical director at the Yukon-Kuskokwim Health Corp., which runs the 500-bed hospital in Bethel, and he must keep up with turnover on a staff of 16 family practitioners and four pediatricians. In a good year, the Bethel hospital loses four doctors. Two years ago, he said, it lost nine.

"We're basically constantly recruiting," he said.

Jobs at the Bethel hospital qualify for federal loan repayment programs so new doctors can work there for several years and pay off the bulk of their medical school loans. "That brings quite a

few people up here for two or three years," he said.

But competition across the country is making Kruse's job more difficult. Growth in managed care has put family doctors in demand. "Everybody wants a family practitioner holding the gate," Kruse said.

Nighswander and Kruse acknowledged that Alaska training won't necessarily point every doctor in the new program to a job in the Bush. "Clearly, there will be people who would rather live in Homer or Seward rather than Kotzebue," Nighswander said.

That's still an improvement, however. "Ultimately, that helps us all," Kruse said.

Closer to home, the residency program and its new Anchorage clinic will help ease the pressure on the crowded Anchorage Neighborhood Health Center.

"One of the main goals of the program is to increase access to health care for the underserved in Anchorage," Johnston said.

The clinic staff now sees fewer than half the patients in Anchorage who need its services, he said. The center mainly sees low-income patients, many of whom are uninsured or have Medicaid or Medicare coverage, he said.

Having a residency program in Alaska also creates an opportunity for other physicians in a variety of specialties to teach, Johnston said. The variety is key, Johnston said, because family practitioners' experience must be well-rounded.

"There's a lot of enthusiasm about the program at Providence and at Alaska Regional (Hospital) for members of the staff in a lot of specialties," said Dr. Keith Brownsberger, a local internist who works at both hospitals.

"Many of us really considered an academic medical career because we would like the teaching part, but we don't like the research," said Brownsberger, who's been practicing medicine in Anchorage for 30 years. "For most of us it will be more work, but it's very pleasing to teach people. I missed that most of my career."

#### APPLAUSE IS THE HIGH NOTE

By DWAYNE ATWOOD  
Daily News reporter

Peter H. Brown is the general director of the Anchorage Opera, a job he has held since 1994. Brown, 58, was born in Manhattan and began his career in the arts as a ballet dancer. Brown said he managed small company tours around the country, including work for Columbia Artists Management Inc. He came to Anchorage in 1993 to be the director of productions for the Anchorage Opera. The

TONY KNOWLES  
GOVERNOR

STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

HB 500  
P O Box 110001  
Juneau Alaska 99811-0001  
1907) 465-3500  
Fax 1907) 465-3512

February 12, 1996

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

Dear Speaker Phillips:

I am pleased to transmit to you my proposed FY97 capital budget, a "bare bones" package of projects to meet basic needs of Alaskans. The state general fund level of \$110 million for this budget is very limited in light of the massive capital needs throughout the state. But I believe it is responsible, given our efforts to close the state's budget gap.

In addition to limited state general funds, this budget maximizes the receipt of over \$364 million of federal dollars. Over \$280 million in federal highway and aviation funds alone are expected this coming fiscal year. Authorizations for new individual federal aid transportation projects will be submitted after the final State Transportation Improvement Plan is adopted late this month. Other state resources such as Alaska Housing Finance Corporation and the Alaska Industrial Development and Export Authority have been used to put forward additional capital dollars for housing and economic development projects.

Although the appropriations bill lists projects in departmental order, I have attached a summary of the projects broken into the major categories that reflect my capital budget priorities:

- Education
- Development
- University
- Health and Safety
- Justice
- Transportation
- Public Support Technology
- Capital Matching Grants  
to Communities

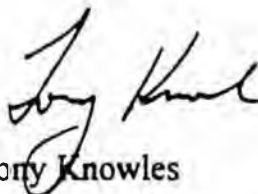
I have also provided some preliminary information from the six-year capital plan that we are developing for presentation to the legislature and the public later this winter. I cannot

overemphasize the importance of a multi-year capital plan for Alaska. It is an essential budget discipline tool that will improve predictability and stability in the budget process. In the past, we have had capital budgets swing from \$147 million to \$616 million and back down again in the space of five years. In-state construction companies and labor forces can not effectively meet such widely fluctuating budgets. Communities can not know whether to seriously consider local bonds or private sector financing instead of holding out for the possibility of "free" state money.

You will see from the summary of total capital needs that we will hardly make a dent this year in the list of school construction and major maintenance projects, in rural sanitation or in deferred maintenance for state facilities. To address these larger needs, we are analyzing the viability of financing alternatives such as revolving loan programs and bonding. I am proposing one new financing arrangement for this year's capital budget: revenue bonds for approximately \$6 million in needed technology improvements such as the integrated criminal justice data network. Many of these improvements will help reduce operating costs in future years.

Detailed information about the proposed capital projects will be provided by the Office of Management and Budget. I look forward to working with you on a responsible capital budget that addresses basic needs throughout Alaska.

Sincerely,

A handwritten signature in black ink, appearing to read "Tony Knowles". The signature is fluid and cursive, with the first name "Tony" and the last name "Knowles" clearly distinguishable.

Tony Knowles  
Governor

**Governor's Proposed FY 97 Capital Budget  
by Election District**

The bill does not yet include the Department of Transportation federal highway and airport projects. This is because the Statewide Transportation Improvement Program is in its final public comment phase. The list of approved projects will be released in early March.

Please note that statewide projects are listed at the end of the packet.

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

DATE: 02/08/96  
TIME: 14:07:57  
PROG: CAPO2GOV

Page 1 of GOVERNOR'S RECOMMENDATIONS FOR FY 1997 CAPITAL PROJECTS, BY ELECTION DISTRICT AND PLACE

ED	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION
1	Ketchikan	DOA	0	179,808	179,808	3500	Ketchikan Front Street extenslion/Berth 1 redecking - Phase I
1	Ketchikan Gateway Borough	DOA	0	35,000	35,000	3502	Ketchikan Gateway Borough Murphys pullout sea plane dock
1	Ketchikan Gateway Borough	DOA	0	28,000	28,000	3504	Ketchikan Gateway Borough Rotary Beach parking
1	Ketchikan Gateway Borough	DOA	0	56,000	56,000	3506	Ketchikan Gateway Borough ferry ramp upgrade
1	Saxman	DOA	0	15,000	15,000	3508	Saxman reservoir expansion
1	Saxman	DOA	0	10,000	10,000	3510	Saxman city hall roof repair
			0	323,808	323,808		Sum
2	Kupreanof	DOA	0	25,000	25,000	3512	Kupreanof alternative source of energy for community building
2	Petersburg	DOA	0	84,003	84,003	3514	Petersburg Small boat harbor expansion and renovation
2	Petersburg	DEC	1,498,000	0	1,498,000	931	Cabin Creek Watershed Development Project - Petersburg
2	Sitka	DOA	0	193,139	193,139	3516	Sitka Public services center city development and initial construction
2	Wrangell	DOA	0	69,136	69,136	3518	Wrangell Zimovia Highway and Reid St water and sewer extension
2	Wrangell	DEC	1,000,000	0	1,000,000	934	Wrangell Water Filtration Plant
			2,498,000	371,278	2,869,278		Sum
3	Juneau	DOA	0	35,000	35,000	3520	Juneau Administration: American Disabilities Act Compliance
3	Juneau	DOA	0	35,000	35,000	3522	Juneau Administration: Energy Efficiency Improvements Fund
3	Juneau	DOA	0	210,000	210,000	3524	Juneau Public Works: Underground Fuel Storage Tanks
3	Juneau	DOA	0	140,000	140,000	3526	Juneau Police: Integrated Computer Records System
3	Juneau	DOA	0	84,143	84,143	3528	Juneau Fire: Lynn Canal Fire Station Upgrade
3	Juneau	DOE	1,000,000	0	1,000,000	225	Juneau School District Roof Repairs and Replacement
3	Juneau	DOA	0	350,000	350,000	37	Division of Information Services Data Network Modernization
3	Juneau	REV	0	85,700	85,700	125	Standardize LAN topology and upgrade wiring
3	Juneau	REV	0	250,000	250,000	130	Permanent Fund Dividend Division New Data Processing System Phase I
3	Juneau	REV	0	48,400	48,400	132	Permanent Fund Dividend Division Operations Enhancement
3	Juneau	REV	0	197,700	197,700	139	Prepare New Office Space for Occupancy - Alaska Permanent Fund Corporation
3	Juneau (some to ANC)	DOA	0	30,000	30,000	38	Division of Information Services High Speed Printers Replacement
			1,000,000	1,465,943	2,465,943		Sum
4	Juneau	DMVA	150,000	0	150,000	604	Juneau Armory and Operational Maintenance Shop-Planning and Design
4	Juneau	REV	0	196,500	196,500	229	Alaska Student Loan Program Computer System Maintenance
4	Juneau	REV	0	3,291,200	3,291,200	144	Riverbend Construction (Juneau)
4	Juneau	III I	0	600,000	600,000	927	Juneau Back Loop Sewer Extension - Lee Street to Goat Hill

See ED 91  
for Juneau Regional  
projects.

ED	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION	
			150,000	4,087,700	4,237,700			Sum
5	Angoon, City of	DEC	180,000	0	180,000	942	Sewer System Upgrade - City of Angoon	
5	Coffman Cove	DOA	0	25,000	25,000	3530	Coffman Cove multipurpose building	
5	Coffman Cove, City of	DEC	646,000	0	646,000	946	Piped Water and Sewer, Phase II - City of Coffman Cove	
5	Craig	DOA	0	50,000	50,000	3532	Craig South Cove harbor upgrade	
5	Edna Bay	DCRA	0	10,000	10,000	4035	Edna Bay Dock/Harbor Maintenance and Improvement	
5	Edna Bay	DCRA	0	13,750	13,750	4037	Edna Bay Road Construction, Access and Maintenance	
5	Gustavus	DCRA	0	25,000	25,000	4047	Gustavus On-going Projects	
5	Haines	DOA	0	34,969	34,969	3534	Haines Lutak Dock fender repair	
5	Haines Borough	DOA	0	28,721	28,721	3536	Haines Borough Klejini Valley Fire District fire truck acquisition	
5	Hollis	DCRA	0	25,000	25,000	4049	Hollis Canoe Pass Road - Pioneer 1500 linear feet	
5	Hollis	DCRA	0	25,000	25,000	4051	Hollis Clark Bay Drive and Island View Drive Completion	
5	Hollis	DCRA	0	25,000	25,000	4053	Hollis Peninsula Drive and Island View Drive Road work	
5	Hoonah	DOA	0	66,923	66,923	3538	Hoonah new water treatment plant/water truck lines	
5	Hydaburg	DOA	0	25,000	25,000	3540	Hydaburg Youth Center completion	
5	Kasaan	DOA	0	23,684	23,684	3542	Kasaan boat harbor expansion	
5	Klawock	DOA	0	22,000	22,000	3544	Klawock road improvements	
5	Klukwan	DCRA	0	25,000	25,000	4061	Klukwan Expansion of Alaska Native Sisterhood Hall	
5	Metlakatla	DCRA	0	26,358	26,358	4077	Metlakatla Smoked Salmon Development Project	
5	Metlakatla Indian Communi	DEC	0	338,000	338,000	937	Wastewater Sewer Upgrades - Metlakatla Indian Community	
5	Naukatki Bay	DCRA	0	25,000	25,000	4081	Naukatki Bay Road Construction/Pit Development	
5	Port Alexander	DOA	0	25,000	25,000	3546	Port Alexander upgrade and repairs of boardwalk	
5	Port Protection	DCRA	0	25,000	25,000	4097	Port Protection Boardwalk Repair/Upgrade/Water Tank Extension	
5	Tenakee Springs	DOA	0	25,000	25,000	3548	Tenakee Springs Dryline project - phase 1	
5	Thorne Bay	DOA	0	25,000	25,000	3550	Thorne Bay public health and safety complex	
5	Whale Pass	DCRA	0	26,250	26,250	4135	Whale Pass Resurface existing Roads 1/2 - 1 Mile	
5	Yakutat	DOA	0	25,102	25,102	3552	Yakutat public buildings and equipment upgrade	
5	Yakutat	DEC	0	200,000	200,000	932	Wastewater Treatment Plant - Yakutat	
			826,000	1,165,757	1,991,757			Sum
6	Kodiak	DOA	0	161,873	161,873	3554	Kodiak Near Island Utility Extension	
6	Kodiak	DEC	0	1,842,000	1,842,000	930	Kodiak Wastewater Treatment Plant Project, Phase II	
6	Kodiak	DISS	500,000	0	500,000	376	Kodiak Island Hospital Completion	
6	Kodiak Island Borough	DOA	0	141,603	141,603	3556	Kodiak Island Borough Peterson Elementary School addition design and construction	
6	Ouzinkie	DOA	0	25,000	25,000	3558	Ouzinkie Powerstation metering installation	
6	Port Lions	DOA	0	55,400	55,400	3560	Port Lions water dam replacement	
			500,000	2,225,876	2,725,876			Sum

ED	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION	
7	Homer	DOA	0	103,655	103,655	3562	Homer - University of Alaska, Kachemak Bay Campus Consortium Library	
7	Kachemak	DOA	0	23,000	23,000	3564	Kachemak City of Homer/University of Alaska Anchorage Consortium Library	
7	Kachemak	DOA	0	12,000	12,000	3566	Kachemak Wildland Fire Protection Equipment	
7	Kenai Peninsula Borough	DOA	0	477,644	477,644	3568	Kenai Peninsula Borough Boroughwide road projects	
			0	616,299	616,299			Sum
8	Kenai Peninsula	DNR	75,000	0	75,000	658	Salvage Timber	
8	Seward	DOA	0	13,086	13,086	3570	Seward prismatic surgical lighting purchase	
8	Seward	DOA	0	10,400	10,400	3572	Seward Children's library renovation	
8	Seward	DOA	0	15,300	15,300	3574	Seward street paving	
8	Seward	DOA	0	10,400	10,400	3576	Seward library basement remodeling	
8	Seward	DOA	0	6,000	6,000	3578	Seward museum darkroom	
8	Seward	DOA	0	20,842	20,842	3580	Seward historic records preservation	
8	Soldotna	DOA	0	100,015	100,015	3582	Soldotna Street Improvements - Park Avenue Reconstruction	
8	Soldotna	DOI	1,000,000	0	1,000,000	1492	Soldotna Maintenance Station	
			1,075,000	176,043	1,251,043			Sum
9	Kenai	DOA	0	149,947	149,947	3584	Kenai Water Quality and Quantity/Development Program	
			0	149,947	149,947			Sum
10	Anchorage	DOA	0	1,434,000	1,434,000	3586	Anchorage facility upgrade	
10	Anchorage	DOA	0	350,000	350,000	3588	Anchorage American Disabilities Act and playground safety requirements - parks and facilities improvements	
10	Anchorage	DOA	0	1,371,867	1,371,867	3590	Anchorage Anchorage sports center	
10	Anchorage	DOA	0	604,176	604,176	3592	Anchorage Demsey Anderson ice rink completion	
10	Anchorage	DOA	0	604,176	604,176	3594	Anchorage H.J. McDonald Memorial Center Facility completion	
10	Anchorage	DOA	0	133,208	133,208	3596	Anchorage Mt. View Recreation Center	
15	Anchorage	ACS	1,925,000	0	1,925,000	2026	Boney Building Code Upgrades	
15	Anchorage, Juneau	REV	0	31,600	31,600	131	Permanent Fund Dividend Division History Conversion	
16	Anchorage	DFG	0	110,000	110,000	757	Anchorage Regional Office Animal Autopsy Laboratory Construction	
23	Anchorage, Fort Rich	DOC	200,000	700,000	900,000	1206	New Beds, Fort Richardson	
			2,125,000	5,339,027	7,464,027			Sum
26	Mat-Su Borough	DOA	0	420,000	420,000	3598	Mat-Su Borough Bogard Road Extension (Lake View to Wasilla - Fishhook)	
26	Mat-Su Borough	DOA	0	272,561	272,561	3600	Mat-Su Borough public safety equipment replacement/remount/refurbish	
26	Wasilla	DOA	0	118,879	118,879	3602	Wasilla Glenwood Avenue Paving and trail phase II	

See ED 92.  
for Anchorage Regional  
projects

ID	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION	
			0	811,440	811,440			Sum
27	Palmer	DOA	0	121,027	121,027	3604	Palmer Cope Industrial Way Phase II	
27	Palmer	DOC	0	72,000	72,000	1202	Palmer Correctional Facility Contaminated Site Cleanup	
			0	193,027	193,027			Sum
28	North Pole/Denali	DFG	80,000	80,000	160,000	755	South Denali Development Wildlife Studies - Planning for Improved Visitor Facilities	
			80,000	80,000	160,000			Sum
29	Fairbanks	DNR	150,000	0	150,000	651	Deferred Maintenance at Fairbanks Complex	
29	Fairbanks	DMVA	0	3,399,000	3,399,000	605	Fairbanks Armory Expansion - Renovation and Construction	
29	Fairbanks	DOE	223,600	0	223,600	270	Fairbanks School District - Hunter Elementary School Planning and Design	
29	Fairbanks North Star Boro	DOA	0	81,900	81,900	3606	Fairbanks North Star Borough North Pole High School Sprinkler Systems repairs (supplemental)	
29	Fairbanks North Star Boro	DOA	0	80,500	80,500	3608	Fairbanks North Star Borough Emergency Medical Services Support Equipment	
29	Fairbanks North Star Boro	DOA	0	84,000	84,000	3610	Fairbanks North Star Borough Emergency Medical Services Ambulance replacement	
29	Fairbanks North Star Boro	DOA	0	55,125	55,125	3612	Fairbanks North Star Borough North Star Volunteer Fire Department Sta. #3 roof repair	
29	Fairbanks North Star Boro	DOA	0	140,000	140,000	3614	Fairbanks North Star Borough Boroughwide fire/life/safety block grant	
29	Fairbanks North Star Boro	DOA	0	33,810	33,810	3616	Fairbanks North Star Borough Tanana River Levee annual maintenance	
29	Fairbanks North Star Boro	DOA	0	17,500	17,500	3618	Fairbanks North Star Borough Ticasuk Brown Elementary School add exterior/security lights	
29	Fairbanks North Star Boro	DOA	0	59,500	59,500	3620	Fairbanks North Star Borough Ryan Middle School replace drywells	
29	Fairbanks North Star Boro	DOA	0	26,668	26,668	3622	Fairbanks North Star Borough Mary Siah Recreation Center Asscesibility improvements	
29	Fairbanks North Star Boro	DOA	0	52,500	52,500	3624	Fairbanks North Star Borough Tanana Middle School replace sewerline	
29	Fairbanks North Star Boro	DOA	0	55,125	55,125	3626	Fairbanks North Star Borough Tanana Middle School Direct Digital Control	
29	Fairbanks North Star Boro	DOA	0	7,700	7,700	3628	Fairbanks North Star Borough Salcha Elementary -repair main entrance stairs and apron	
29	Fairbanks North Star Boro	DOA	0	36,750	36,750	3630	Fairbanks North Star Borough Salcha Elementary classroom water/sinks installation	
29	Fairbanks North Star Boro	DOA	0	60,638	60,638	3632	Fairbanks North Star Borough Two Rivers Elementary flooring replacement	
29	Fairbanks North Star Boro	DOA	0	20,213	20,213	3634	Fairbanks North Star Borough Steese Volunteer Fire Department Station #2 Access and parking improvements	
29	Fairbanks North Star Boro	DOA	0	36,373	36,373	3636	Fairbanks North Star Borough Boroughwide school district upgrade of hazardous playground surfacing	
			373,600	4,247,302	4,620,902			Sum
30	Fairbanks	DFG	0	2,000,000	2,000,000	758	Fairbanks Indoor Shooting Range and Hunter Education Facility Construction	
			0	2,000,000	2,000,000			Sum
31	Fairbanks	ACS	1,850,000	0	1,850,000	2025	Fairbanks Courthouse design and engineering	
31	Fairbanks	REV	0	6,093,500	6,093,500	145	Golden Towers Renovation (Fairbanks)	
31	Fairbanks	DOA	0	553,414	553,414	3818	Fairbanks Facility and Equipment Purchases, Replacement and Upgrades	

See ED 93 for  
Fairbanks Regional

ED	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION	
			1,850,000	6,646,914	8,496,914			Sum
34	Anderson	DOA	0	25,097	25,097	3638	Anderson streetlight upgrade phase II	
34	Denali Borough	DOA	0	33,759	33,759	3640	Denali Borough Healy Hockey Association Recreation Center	
34	Denali Borough	DEC	100,000	0	100,000	959	Regional Landfill Project - Denali Borough	
34	North Pole	DOA	0	41,345	41,345	3642	North Pole public safety equipment upgrade	
			100,000	100,201	200,201			Sum
35	Chenega Bay	DCRA	0	25,000	25,000	4017	Chenega Bay Mental Public Safety Garage	
35	Chenega Bay	DCRA	0	25,000	25,000	4019	Chenega Bay Water Room/Holding Tank Upgrade	
35	Cordova	DOA	0	64,441	64,441	3644	Cordova Existing city dock repairs	
35	Cordova	DEC	188,000	0	188,000	928	Surface Water Treatment Rule Engineering Requirements - Cordova	
35	Delta Junction	DOA	0	25,269	25,269	3646	Delta Junction cemetery expansion	
35	Glennallen	DCRA	0	25,589	25,589	4043	Glennallen Building Expansion and Renovation	
35	Kenny Lake	DCRA	0	14,000	14,000	4055	Kenny Lake Fire Department Building Repair	
35	Kenny Lake	DCRA	0	11,000	11,000	4057	Kenny Lake Library Repair	
35	Melchiana/Mendeltna	DCRA	0	25,000	25,000	4083	Melchiana/Mendeltna Solid Waste Transfer Station	
35	Paxson	DCRA	0	50,000	50,000	4087	Paxson Residential Telephone Service	
35	Paxson	DCRA	0	10,000	10,000	4089	Paxson Snowmachine/Four Wheel Trail	
35	Paxson	DCRA	0	10,000	10,000	4091	Paxson TV Station	
35	Silver Springs	DCRA	0	25,000	25,000	4103	Silver Springs Road Improvements	
35	Tazlina	DCRA	0	10,000	10,000	4117	Tazlina Hockey Rink	
35	Tazlina	DCRA	0	25,000	25,000	4119	Tazlina Road Improvements	
35	Tolsona	DCRA	0	12,000	12,000	4125	Tolsona Firehall Enhancements	
35	Tolsona	DCRA	0	12,000	12,000	4127	Tolsona Solid Waste Site Improvements	
35	Valdez	DOA	0	49,000	49,000	3648	Valdez repair Old City Dock wear deck	
35	Valdez	DOA	0	63,083	63,083	3650	Valdez VCT maintenance - recoat causeway support piles	
35	Valdez	DOC	250,000	0	250,000	1207	Harborview conversion to correctional facility	
			438,000	481,382	919,382			Sum
36	Allakaket	DOA	0	25,000	25,000	3652	Allakaket small pick up truck	
36	Allakaket, City of	DEC	451,500	0	451,500	939	Water and Sewer System, Phase I and II - City of Allakaket	
36	Anvik, City of	DEC	320,000	0	320,000	1138	Water and Sewer Upgrade for 25 Homes - City of Anvik	
36	Arctic Village	DCRA	0	25,000	25,000	4003	Arctic Village Bulk Fuel Tank Farm-Phase II	
36	Beaver	DCRA	0	25,000	25,000	4005	Beaver Construction Management for Multi-Purpose Building	
36	Beaver Tribal Council	DEC	35,000	0	35,000	976	Solid Waste Disposal Project - Beaver Tribal Council	
36	Bettles	DOA	0	25,000	25,000	3654	Bettles road grader purchase - phase III	
36	Birch Creek	DCRA	0	25,000	25,000	4007	Birch Creek Community Health Center Improvements	
36	Central	DCRA	0	10,000	10,000	4009	Central Computer with Visual Access for use by Public	

LD	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION
36	Central	DCRA	0	8,000	8,000	4011	Central Finish Interior of Addition to Museum
36	Central	DCRA	0	7,000	7,000	4013	Central Landscaping of Museum Road and Parking Lot
36	Chalkyitsik	DCRA	0	25,000	25,000	4015	Chalkyitsik New Council Office Building
36	Chalkyitsik Village Council	DEC	680,000	0	680,000	940	Washeteria/Water Treatment Plant/Water Tank - Chalkyitsik Village Council
36	Chistochina	DCRA	0	25,000	25,000	4021	Chistochina Water Building Repairs/Emergency Medical Services Shed
36	Chitina	DCRA	0	25,000	25,000	4023	Chitina Pedestrian Pathway
36	Crooked Creek	DCRA	0	25,000	25,000	4025	Crooked Creek Equipment Repair
36	Dot Lake Services	DCRA	0	27,710	27,710	4027	Dot Lake Services Community Building
36	Dot Lake Village	DCRA	0	19,950	19,950	4029	Dot Lake Village Village Recreational Facilities Upgrade
36	Eagle	DOA	0	25,000	25,000	3656	Eagle road preparation/dust control
36	Eagle Village	DCRA	0	9,996	9,996	4031	Eagle Village Purchase Hauling Vehicle (Garbage)
36	Eagle Village	DCRA	0	15,000	15,000	4033	Eagle Village Renovation of Community Hall
36	Evansville	DCRA	0	25,000	25,000	4039	Evansville Multi-use Community Center
36	Fort Yukon	DOA	0	25,108	25,108	3658	Fort Yukon volunteer fire department upgrade
36	Four Mile Road	DCRA	0	25,000	25,000	4041	Four Mile Road Road Stabilization
36	Galena	DOA	0	10,000	10,000	3660	Galena dust control
36	Galena	DOA	0	15,106	15,106	3662	Galena community hall improvements
36	Grayling	DOA	0	12,500	12,500	3664	Grayling teen center
36	Grayling	DOA	0	12,500	12,500	3666	Grayling washeteria building
36	Grayling, City of	DEC	112,000	0	112,000	955	Solid Waste Site Improvements and Plumbing - City of Grayling
36	Gulkana	DCRA	0	25,000	25,000	4045	Gulkana Village Council Office Building
36	Hughes	DOA	0	25,000	25,000	3668	Hughes site preparation (Gravel Pads) for new housing
36	Huslia	DOA	0	25,000	25,000	3670	Huslia central heating system for city office and office equipment
36	Huslia City Council	DEC	400,000	0	400,000	974	Water and Sewer Upgrades - Huslia City Council
36	Kaltag	DOA	0	25,000	25,000	3672	Kaltag headstart building phase III
36	Koyukuk	DOA	0	25,000	25,000	3674	Koyukuk pick up truck
36	Lake Minchumina	DOE	161,700	0	161,700	271	Iditarod Area Schools - Lake Minchumina Asbestos Abatement
36	Lime Village	DCRA	0	50,000	50,000	4071	Lime Village Electrification
36	Manley Hot Springs	DCRA	0	25,000	25,000	4073	Manley Hot Springs Multi-Purpose Community Facility
36	Marshall	DOA	0	25,000	25,000	3676	Marshall water and sewer renovations
36	Marshall, City of	DEC	37,500	0	37,500	952	Equipment for Water and Sewer Project - City of Marshall
36	McGrath	DOA	0	25,000	25,000	3678	McGrath tank farm and public works yard improvements
36	Mentasta	DCRA	0	24,985	24,985	4075	Mentasta Equipment Lease Payments
36	Minto	DCRA	0	50,000	50,000	4079	Minto Multi-purpose Building
36	Nenana	DOA	0	25,000	25,000	3680	Nenana fire truck
36	Nulato	DOA	0	25,000	25,000	3682	Nulato main road upgrade
36	Nulato, City of	DEC	395,400	0	395,400	953	Washeteria Renovation - City of Nulato
36	Pilot Station, City of	DEC	213,500	0	213,500	936	Water and Sewer Upgrade, Phase I and II - City of Pilot Station
36	Rampart	DCRA	0	25,000	25,000	4099	Rampart Washeteria/Laundromat/Watering Point
36	Red Devil	DCRA	0	25,000	25,000	4101	Red Devil Community Health Clinic Building
36	Ruby	DOA	0	25,084	25,084	3684	Ruby municipal/community maintenance shop

ED	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION
36	Russian Mission	DOA	0	25,000	25,000	3686	Russian Mission heavy equipment purchase
36	Russian Mission	DOA	0	50,000	50,000	3688	Russian Mission equipment storage building construction
36	Shageluk	DOA	0	77,710	77,710	3690	Shageluk water and sewer
36	Slana League	DCRA	0	25,000	25,000	4105	Slana League Distance Learning/Medical Link
36	Sleetmute	DCRA	0	10,000	10,000	4107	Sleetmute Multi-purpose Building
36	Sleetmute	DCRA	0	10,000	10,000	4109	Sleetmute Roads
36	Stevens Village	DCRA	0	25,000	25,000	4111	Stevens Village Renovation Upgrade
36	Stony River	DCRA	0	79,441	79,441	4113	Stony River Roads
36	Takotna	DCRA	0	23,684	23,684	4115	Takotna - Takotna Community Association Utility Office/Lodge
36	Tanana	DOA	0	25,000	25,000	3692	Tanana renovation of city buildings
36	Tanana, City of	DEC	550,000	0	550,000	970	Piped Water and Sewer, Phase I - City of Tanana
36	Tetlin	DCRA	0	25,000	25,000	4121	Tetlin Community Kitchen Elders Upgrade
36	Tok	DCRA	0	25,000	25,000	4123	Tok Rescue Truck
36	Upper Kalskag, City of	DEC	893,500	0	893,500	956	Individual Wells/Septic Tanks, Phase II - City of Upper Kalskag
36	Venetie	DCRA	0	26,793	26,793	4133	Venetie Multi-Purpose Building
36	Venetie Traditional Council	DEC	409,000	0	409,000	951	Water and Sewer Haul System - Venetie Traditional Council
36	Wiseman	DCRA	0	12,500	12,500	4137	Wiseman Flood Dike/Levy Repair - Wiseman Creek
36	Wiseman	DCRA	0	12,500	12,500	4139	Wiseman Purchases for Community Center (land/equipment)
			4,659,100	1,375,567	6,034,667		
37	Ambler	DOA	0	25,000	25,000	3694	Ambler Lagoon Upgrade
37	Ambler	DOA	0	25,000	25,000	3696	Ambler dump improvements
37	Ambler, City of	DEC	50,000	0	50,000	971	Water and Sewer Upgrade for Ten Homes - City of Ambler
37	Anaktuvuk Pass	DOA	0	25,000	25,000	3698	Anaktuvuk Pass Bed and Breakfast
37	Anaktuvuk Pass, City of	DEC	375,000	0	375,000	965	Piped Water and Sewer, Phase II - City of Anaktuvuk Pass
37	Atkasuk	DOA	0	75,000	75,000	3700	Atkasuk Community Center Structural Repairs and improvements acquisitions
37	Atkasuk, City of	DEC	375,000	0	375,000	969	Piped Water and Sewer, Phase II - City of Atkasuk
37	Barrow	DOA	0	106,123	106,123	3702	Barrow new playground development
37	Buckland	DOA	0	26,700	26,700	3704	Buckland City office and clinic renovation
37	Deadhorse	DOT	0	82,000	82,000	1489	Deadhorse Hotel Pad Contaminated Site Assessment/Remediation
37	Deadhorse	DNR	0	211,400	211,400	655	North Slope Lease Tracts Contaminated Site Assessment/Remediation Design
37	Deering	DOA	0	25,000	25,000	3706	Deering Industrial Park
37	Deering, City of	DEC	410,000	0	410,000	944	Water and Sewer Project, Phase III - City of Deering
37	Kaktovik	DOA	0	25,000	25,000	3708	Kaktovik community building plumbing upgrade
37	Kaktovik, City of	DEC	375,000	0	375,000	972	Water and Sewer Project, Phase III - City of Kaktovik
37	Kiana	DOA	0	25,000	25,000	3710	Kiana equipment repairs
37	Kivalina	DOA	0	25,000	25,000	3712	Kivalina planning and design for relocation of community
37	Kobuk	DOA	0	25,000	25,000	3714	Kobuk community facilities and equipment (Village Public Safety Office)
37	Kobuk, City of	DEC	667,500	0	667,500	1139	Piped Water and Gravity Sewer - City of Kobuk
37	Kotzebue	DOA	0	73,988	73,988	3716	Kotzebue Old city hall building and jail renovation

Sum

ID	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION
37	Kotzebue, City of	DEC	280,000	0	280,000	967	Water Plant Improvements - City of Kotzebue
37	Moorvik	DOA	0	25,000	25,000	3718	Moorvik new recreation center
37	Moorvik	DOE	803,200	0	803,200	269	Northwest Arctic Borough School District - Moorvik Sewer and Foundation Repairs
37	Moorvik, City of	DEC	237,500	0	237,500	966	Water and Sewer to 16 Homes - City of Moorvik
37	North Slope Borough	DOA	0	64,423	64,423	3720	North Slope Borough Thermal Oxidation System
37	Northwest Arctic Borough	DOA	0	25,000	25,000	3722	Northwest Arctic Borough Consortium Library preparation
37	Point Hope	DOA	0	26,705	26,705	3724	Point Hope Recreation Center
37	Point Hope, City of	DEC	475,000	0	475,000	973	Piped Water/Sewer, Phase II - City of Point Hope
37	Selawik	DOA	0	25,676	25,676	3726	Selawik Firefighting rapid response system
37	Selawik, City of	DEC	437,500	0	437,500	948	Piped Water and Sewer, Phase III - City of Selawik
37	Shishmaref	DOA	0	25,000	25,000	3728	Shishmaref heavy equipment/fire department equipment
37	Shungnak	DOA	0	25,000	25,000	3730	Shungnak dumpsite fencing
37	Wainwright, City of	DEC	1,375,000	0	1,375,000	975	Wastewater Design and Construction - City of Wainwright
37	Wales	DOA	0	25,000	25,000	3732	Wales furnish new clinic
			5,860,700	1,017,015	6,877,715		Sum
38	Alakanuk	DOA	0	15,000	15,000	3734	Alakanuk Community facility/public safety building
38	Alakanuk	DOA	0	10,000	10,000	3736	Alakanuk community facilities and equipment
38	Alakanuk, City of	DEC	0	1,100,000	1,100,000	1140	Design and Construction, Piped Water and Sewer, Phase II - City of Alakanuk
38	Brevig Mission	DOA	0	25,000	25,000	3738	Brevig Mission heavy equipment tractor
38	Chevak	DOA	0	25,000	25,000	3740	Chevak city vehicle
38	Emmonak	DOA	0	28,589	28,589	3742	Emmonak roads improvement
38	Gambell	DOA	0	25,000	25,000	3744	Gambell health clinic renovation
38	Golovin	DOA	0	25,000	25,000	3746	Golovin City Hall Upgrade
38	Hooper Bay, City of	DEC	0	450,000	450,000	938	Sewage Lagoon, Phase II - City of Hooper Bay
38	Kotlik	DOA	0	25,000	25,000	3748	Kotlik office renovation
38	Kotlik, City of	DEC	614,700	0	614,700	947	Community Pump and Haul System, Phase II - Kotlik, City of
38	Koyuk	DOA	0	25,000	25,000	3750	Koyuk upgrade fuel tank farms
38	Mountain Village, City of	DEC	506,000	0	506,000	941	Water/Sewer Improvements, Phase III - City of Mountain Village
38	Newtok	DOE	5,000,000	0	5,000,000	273	Lower Kuskokwim School District - Newtok Elementary School Addition
38	Nome	DOA	0	99,916	99,916	3752	Nome Local street improvements and upgrades
38	Nome	DEC	0	2,500,000	2,500,000	933	Water/Sewer Improvements - Nome
38	Pitka's Point	DCRA	0	25,000	25,000	4095	Pitka's Point Village Office/Hall Upgrade
38	Pitkas Point	DCRA	0	25,000	25,000	4093	Pitkas Point Clinic Water/Sewer Hook-up
38	Savoonga, City of	DEC	250,000	0	250,000	950	Piped Water and Sewer, Phase IV - City of Savoonga
38	Sheldon Point	DOA	0	25,000	25,000	3754	Sheldon Point water/sewer
38	St. Mary's	DOA	0	25,000	25,000	3756	St. Mary's utility truck purchase
38	St. Michael	DOA	0	25,000	25,000	3758	St. Michael wastewater upgrade
38	St. Michael, City of	DEC	421,600	0	421,600	943	Vacuum Sewer, Phase III - City of St. Michael
38	Teller, City of	DEC	125,000	0	125,000	961	Piped Water and Sewer, Phase I - City of Teller

ED	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION	
38	Tununak, Yupik Village of	DEC	489,500	0	489,500	963	Flush Tank and Haul/Water Delivery - Yupik Village of Tununak	
38	Unalakleet	DOA	0	25,970	25,970	3760	Unalakleet snow fence continuation along Kowegak Slough- East of Unalakleet	
38	Unalakleet, City of	DEC	262,500	0	262,500	960	Baler Storage Extension - City of Unalakleet	
			7,669,300	4,504,475	12,173,775			Sum
39	Akiachak	DCRA	0	25,000	25,000	4001	Akiachak Repair Akiachak Townsite (water, sewer, roads)	
39	Akiachak Native Community	DEC	500,000	0	500,000	1137	Piped Water and Sewer System, Phase II - Akiachak Native Community	
39	Akiak	DOA	0	53,534	53,534	3762	Akiak Health Clinic renovations	
39	Akiak Native Community	DEC	297,000	0	297,000	949	Water Treatment and Sewage Upgrade, Phase I - Akiak Native Community	
39	Aleknagik	DOA	0	19,000	19,000	3764	Aleknagik North Shore Landfill relocation	
39	Atmoutluak	DEC	50,100	0	50,100	962	Atmoutluak School Sewer Line Extension - Lower Kuskokwim School District	
39	Bethel	DOA	0	109,120	109,120	3766	Bethel Braund Building Renovation	
39	Bethel	DHSS	1,000,000	6,333,000	7,333,000	327	Yukon Kuskokwim Health Corporation/State Community Health Services Building Design and Construction	
39	Bethel, City of	DEC	500,000	0	500,000	964	Water and Sewer Extension to 40 HUD Units - City of Bethel	
39	Chefornak	DOA	0	25,000	25,000	3768	Chefornak Construction of new public safety building	
39	Dillingham	DOA	0	56,232	56,232	3770	Dillingham harbor shop/maintenance building	
39	Eek	DEC	199,500	0	199,500	954	Eek School Water and Sewer Line Replacement - Lower Kuskokwim School District	
39	Ekwok	DOA	0	25,000	25,000	3772	Ekwok generator/switching gear	
39	Kipruk	DCRA	0	25,000	25,000	4059	Kipruk House Moving Trailer	
39	Koliganek	DCRA	0	25,000	25,000	4063	Koliganek New Powerhouse Upgrading Distribution	
39	Kongiganak	DCRA	0	11,000	11,000	4065	Kongiganak Office Upgrade	
39	Kongiganak	DCRA	0	14,000	14,000	4067	Kongiganak Washeteria	
39	Kwethluk	DOA	0	15,000	15,000	3774	Kwethluk office equipment	
39	Kwethluk	DOA	0	10,000	10,000	3776	Kwethluk sidewalk improvements	
39	Kwigillingok	DCRA	0	25,000	25,000	4069	Kwigillingok Relocation Project	
39	Kwigillingok Village	DEC	491,000	0	491,000	957	Flush and Haul System/Water Delivery - Kwigillingok Village	
39	Manokotak	DOA	0	25,000	25,000	3778	Manokotak Building renovation	
39	Napakiak	DOA	0	25,000	25,000	3780	Napakiak Renovation of jail/public safety building (interior)	
39	Napaskiak	DOA	0	22,400	22,400	3782	Napaskiak overhaul John Deere tractor	
39	New Stuyahok	DOA	0	25,000	25,000	3784	New Stuyahok heavy equipment building	
39	Munapitchuk	DOA	0	25,000	25,000	3786	Munapitchuk Motor Grader	
39	Quinhagak	DOA	0	25,000	25,000	3788	Quinhagak clinic addition	
39	Togiak	DOA	0	25,622	25,622	3790	Togiak new loader/forklift	
39	Twin Hills	DCRA	0	25,000	25,000	4129	Twin Hills Pumphouse Building Repair	
39	Twin Hills	DCRA	0	25,000	25,000	4131	Twin Hills Tribal Office Completion	
			3,037,600	6,993,908	10,031,508			Sum
40	Aleutians East Borough	DOA	0	25,000	25,000	3792	Aleutians East Borough Nelson Lagoon Dock and Boat Ramp Construction	
40	Atka	DOA	0	25,000	25,000	3794	Atka ambulance/equipment storage building	

ED	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION
40	Bristol Bay Borough	DOA	0	152,038	152,038	3796	Bristol Bay Borough Maknek Village road improvements
40	Chignik	DOA	0	25,000	25,000	3798	Chignik dock construction
40	Cold Bay	DOA	0	20,000	20,000	3800	Cold Bay Dock electrification
40	Egegik	DOA	0	25,000	25,000	3802	Egegik solid waste landfill/incinerator/garbage truck
40	Egegik, City of	DEC	275,000	0	275,000	968	Landfill and Incinerator Project - City of Egegik
40	False Pass	DOA	0	25,000	25,000	3804	False Pass city shop building construction
40	Igiugig	DEC	125,000	0	125,000	945	Community Water and Sewer System Completion - Igiugig
40	King Cove	DOA	0	26,231	26,231	3806	King Cove pedestrian walkway
40	King Cove	DEC	2,100,000	0	2,100,000	929	Delta Creek Water Development Project - King Cove
40	Lake and Peninsula Borough	DOA	0	25,612	25,612	3808	Lake and Peninsula Borough Water, Sewer and Landfill projects
40	Mehalen	DOA	0	25,000	25,000	3810	Mehalen clinic mini van
40	Nikolski	DCRA	0	79,441	79,441	4085	Nikolski Building Purchase/Repair
40	Nondalton, City of	DEC	348,500	0	348,500	958	Solid Waste Project - City of Nondalton
40	Saint Paul	DOE	160,600	0	160,600	272	Pribilof Island School District - St. Paul School Recovery of Funds for Asbestos Removal
40	Sand Point	DOA	0	26,822	26,822	3812	Sand Point City Maintenance Facility
40	St. Paul	DOA	0	25,094	25,094	3814	St. Paul Old Town Sewer Main upgrade
40	Unalaska	DOA	0	102,516	102,516	3816	Unalaska Pedestrian trail Phase IV
40	Unalaska	DEC	1,800,000	0	1,800,000	926	Unalaska Landfill, Phase I Development
40	Unalaska	DOT	500,000	0	500,000	1491	Unalaska Boat Harbor
			5,309,100	607,754	5,916,854		Sum
91	Juneau	DHSS	3,000,000	0	3,000,000	325	Johnson Youth Center Treatment Unit Construction
91	Juneau	DOL	0	480,000	480,000	451	Employment Security Mainframe Printers and Inserter Equipment
91	Juneau	DOL	0	200,000	200,000	453	Document Storage Systems
91	Juneau	DOL	0	375,000	375,000	455	Employment Security Mainframe hardware and software
			3,000,000	1,055,000	4,055,000		Sum
92	Anchorage	DOT	0	650,000	650,000	1415	Anchorage International Airport Annual Improvements
92	Anchorage	DOT	0	1,000,000	1,000,000	1416	Anchorage International Airport Environmental Assessment and Cleanup
92	Anchorage	DOT	0	625,000	625,000	1417	Anchorage International Airport Equipment
92	Anchorage	DOT	0	1,250,000	1,250,000	1418	Anchorage International Airport Garage Renovation and Repair
92	Anchorage	DOT	0	750,000	750,000	1420	Anchorage International Airport Roads/Grounds Upgrade and Reconstruction
92	Anchorage	DOT	0	1,200,000	1,200,000	1424	Anchorage International Airport Storm Drain Construction - Phase I
92	Anchorage	DOT	0	3,250,000	3,250,000	1425	Anchorage International Airport Terminal Electric Upgrades
92	Anchorage	DOT	0	750,000	750,000	1426	Anchorage International Airport Terminal Health and Safety Upgrades
92	Anchorage	DOT	0	1,200,000	1,200,000	1427	Anchorage International Airport Tug Road Extension and Rebuild
92	Anchorage	DOT	0	500,000	500,000	1428	Anchorage International Airport Wetland Development Phase I
92	Anchorage	UA	0	30,000,000	30,000,000	1858	Anchorage Campus - new student housing
92	Anchorage	REV	170,000	330,000	500,000	128	Federal Case Registry of Child Support Orders

ED	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION	
92	Anchorage	REV	200,000	388,200	588,200	129	Automated Work Flow Processing	
92	Anchorage	DEC	1,000,000	0	1,000,000	935	Water, Wastewater and Solid Waste Improvements - Anchorage	
			1,370,000	41,893,200	43,263,200			Sum
93	Fairbanks	DOT	0	200,000	200,000	1441	Fairbanks International Airport Annual Improvements	
93	Fairbanks	DOT	0	542,000	542,000	1442	Fairbanks International Airport Equipment Replacement	
93	Fairbanks	UA	0	14,500,000	14,500,000	1860	Fairbanks Campus - Elvey Building addition	
			0	15,242,000	15,242,000			Sum
99	Anchorage	UA	400,000	0	400,000	1855	Small Business Development/Procurement and Technical Assistance/Buy Alaska programs	
99	Anchorage	DCED	0	725,000	725,000	501	Four Dam Pool Divestiture	
99	Statewide	DOT	25,700,000	0	25,700,000	1352	State Match for Federal-Aid Highways Projects	
99	Statewide	DOT	6,300,000	925,000	7,225,000	1353	State Match for Federal-Aid Aviation Projects	
99	Statewide	DOT	0	5,000,000	5,000,000	1354	Emergency Federal Projects	
99	Statewide	DOT	0	15,000,000	15,000,000	1355	Federal Contingency Funds	
99	Statewide	DOT	1,000,000	0	1,000,000	1356	Non-Routine Maintenance	
99	Statewide	DOT	0	11,800,000	11,800,000	1357	State Equipment Fleet Replacement	
99	Statewide	DOI	20,000	1,250,000	1,270,000	1358	Federal Transit Administration Grants	
99	Statewide	DOT	0	250,000	250,000	1359	Federal Railroad Administration Grants	
99	Statewide	DOT	0	6,000,000	6,000,000	1360	Cooperative Reimbursable Projects	
99	Statewide	DOT	0	1,500,000	1,500,000	1361	Engineering Equipment Replacement	
99	Statewide	DOT	1,000,000	0	1,000,000	1363	Alaska Marine Highway System Improvements	
99	Statewide	DOT	0	500,000	500,000	1487	Statewide Aviation Preconstruction	
99	Statewide	UA	7,000,000	0	7,000,000	1850	Systemwide Deferred Maintenance/Code Compliance	
99	Statewide	DFG	400,000	0	400,000	750	Statewide Facilities Repair, Maintenance and Replacement	
99	Statewide	DFG	425,000	0	425,000	752	Commercial Fisheries Vessel and Aircraft Repair and Maintenance	
99	Statewide	DFG	300,000	0	300,000	753	Replace and Enhance Salmon Escapement Sonar Systems	
99	Statewide	DFG	0	1,700,000	1,700,000	756	Statewide Recreational Boating and Sport Fish Access Projects	
99	Statewide	DFG	0	330,000	330,000	759	Clean Vessel Act-Pumpout Station Renovation and Construction Grants	
99	Statewide	DFG	0	150,000	150,000	760	Sport Fish Hatchery Repair, Renovation and Maintenance	
99	Statewide	DCRA	800,000	0	800,000	1277	Rural Power Systems Upgrades/Alaska Rural Energy Initiative	
99	Statewide	DFG	0	180,000	180,000	761	Development of Educational Materials and Programs - Avoiding Conflicts with Bears	
99	Statewide	DCRA	0	1,000,000	1,000,000	1279	Federal Receipts for Energy Projects	
99	Statewide	DCRA	0	1,280,000	1,280,000	1289	Rural Development Grants	
99	Statewide	DCRA	0	9,000,000	9,000,000	1291	Community Block Grants	
99	Statewide	DCRA	50,000	0	50,000	1293	Head Start Facilities Renovations and Improvements	
99	Statewide	ACS	600,000	0	600,000	2027	Court System computer upgrades/court management system	
99	Statewide	ACS	125,000	0	125,000	2028	Emergency Replacement of Court Recording Equipment	
99	Statewide	DFG	750,000	0	750,000	825	Fish and Wildlife Protection Aircraft/Vessel Repair/Maintenance	

ED	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION
99	Statewide	DNR	350,000	0	350,000	650	State Land Status Geographic Information System
99	Statewide	DPS	450,000	0	450,000	826	Statewide Facilities Maintenance and Code Upgrades
99	Statewide	DNR	200,000	0	200,000	652	State Parks Emergency Repairs and Maintenance
99	Statewide	DNR	400,000	0	400,000	653	Coalbed Methane Resources Investigation - Power Generation in Rural Alaska
99	Statewide	DNR	0	250,000	250,000	656	Land and Water Conservation Fund Outdoor Recreation Facilities Grants
99	Statewide	DNR	0	640,000	640,000	657	National Historic Preservation Fund Grants
99	Statewide	DPS	150,000	0	150,000	827	Division of Motor Vehicles Mailout Machine Replacement
99	Statewide	DOC	1,500,000	0	1,500,000	1200	Deferred Maintenance
99	Statewide	DOC	138,000	0	138,000	1201	Community Jails
99	Statewide	DEC	1,600,000	0	1,600,000	1147	Aboveground Storage Tank Grants Program
99	Statewide	DEC	0	100,000	100,000	1148	Statewide Emergency Response Communications System Completion
99	Statewide	DCEd	400,000	0	400,000	500	Economic Development Matching Grant Program
99	Statewide	DMVA	300,000	0	300,000	602	Statewide Deferred Maintenance
99	Statewide	DMVA	175,000	0	175,000	603	Scheduled Renewal and Replacement
99	Statewide	DOE	0	140,000	140,000	227	Public Library Construction Grants
99	Statewide	DOL	0	725,000	725,000	450	Scheduled computer equipment replacement program
99	Statewide	DOL	0	225,000	225,000	452	Employment Security Network Equipment
99	Statewide	DHSS	1,000,000	118,000	1,118,000	328	Renewal, Deferred Maintenance, Replacement and Equipment
99	Statewide	REV	0	571,000	571,000	138	Integrated Management Information and Portfolio Accounting System - Alaska Permanent Fund Corporation
99	Statewide	REV	0	80,000	80,000	140	Video Conference System Upgrades - Alaska Permanent Fund Corporation
99	Statewide	REV	0	10,300,000	10,300,000	146	Low-Income Weatherization
99	Statewide	REV	0	10,235,000	10,235,000	147	Supplemental Housing Development Program
99	Statewide	REV	0	7,030,000	7,030,000	148	DEC Housing Sanitation Program
99	Statewide	REV	0	1,000,000	1,000,000	149	Environmental Cleanup/Abatement
99	Statewide	REV	0	4,026,000	4,026,000	150	Senior and Statewide Deferred Maintenance
99	Statewide	REV	0	3,567,000	3,567,000	151	Senior Citizens Housing Development Program
99	Statewide	REV	0	1,200,000	1,200,000	152	Homeless Assistance Program
99	Statewide	REV	0	3,521,600	3,521,600	153	MUD Comprehensive Grant Program
99	Statewide	REV	0	3,750,000	3,750,000	154	MUD Federal HOME Grant
99	Statewide	REV	0	4,000,000	4,000,000	155	Federal Competitive Grants
99	Statewide	REV	0	3,000,000	3,000,000	156	Federal Competitive Grants - Public Housing
99	Statewide	REV	0	500,000	500,000	157	Energy Conservation Retrofit
99	Statewide	REV	0	1,250,000	1,250,000	158	DHSS Beneficiary and Special Needs Housing Program
99	Statewide	REV	0	3,000,000	3,000,000	159	Stripper Well Oil Overcharge
99	Statewide	REV	0	500,000	500,000	163	Pre-Development Grant
99	Statewide	REV	0	150,000	150,000	166	Alaska Coalition on Housing and Homelessness
99	Statewide	REV	0	2,317,400	2,317,400	168	Pioneer Homes Renovations, Repairs and Modifications
99	Statewide	DEC	1,097,100	0	1,097,100	1131	CIP Project Administration
99	Statewide	DEC	325,000	0	325,000	1132	Clinic Sanitation Facilities Improvements
99	Statewide	DEC	947,600	0	947,600	1134	Engineering/Feasibility Studies
99	Statewide	DEC	0	15,000,000	15,000,000	1136	Federal Sewerage Grants from Environmental Protection Agency

ED	PLACE	AGENCY	GOV GF	GOV OTHER	GOV TOTAL	REF	DESCRIPTION
99	Statewide	GOV	500,000	0	500,000	2	Americans with Disabilities Act Facility Modification
99	Statewide	REV	0	500,000	500,000	160	Other Competitive Grants
99	Statewide	REV	0	330,000	330,000	161	AHFC Computer Mainframe - Renovation
99	Statewide	REV	0	380,000	380,000	162	AHFC Telephone System Replacement
99	Statewide	REV	0	100,000	100,000	164	Statewide Housing Needs Assessment Study
99	Statewide	REV	0	100,000	100,000	165	Statewide Research and Testing
99	Statewide	REV	0	60,000	60,000	167	Statewide Housing Forum
99	Statewide	DNR	100,000	0	100,000	662	Oil and Gas Royalty Accounting System Improvements
99	Statewide	DOT	1,500,000	0	1,500,000	1490	Corps of Engineer Match
99	Statewide	DEC	150,000	0	150,000	977	Operation and Maintenance Capacity Development
99	Statewide	DOT	0	200,000,000	200,000,000	1493	Federal Highway Projects
99	Statewide	DOT	0	80,000,000	80,000,000	1494	Federal Aviation Projects
99	Statewide	DHSS	0	675,000	675,000	377	Adoption and Foster Care Analysis Reporting System
99	Statewide	DHSS	0	125,000	125,000	378	Access Alaska, Inc. Community Living Support for the Developmentally Disabled
99	Statewide	DNR	200,000	0	200,000	660	Airborne Geophysical/Geological Mineral Inventory
			56,352,700	416,056,000	472,408,700		Sum
			98,274,100	519,226,863	617,500,963		Sum

SECTIONAL ANALYSIS OF CSHB 500

5/2/96 pm

SECTION	NEW APPROPRIATION TITLE	SLA
1 (a)	City of Saxman - Water and sewer line upgrades	Sec. 21, Ch. 79, SLA 93, p.71, lines 28-30 & Sec. 154, Ch. 5, FSSLA92, p.84, line 9
1 (b)	Hyder - Fire truck and related equipment	Sec. 10, Ch. 4, FSSLA94, p.44, lines 35-36
2(a)	City and Borough Sitka - high school vocational wing re-roofing high school repairs	
2(b)	City and Borough Sitka for senior center repairs	Sec. 165, Ch. 96, SLA91, p.90, line 10 & Sec. 154, Ch. 5, FSSLA92, p.86, line16
2(c)	Wrangell City Schools - Intermediate school drainage and Wrangell High School hot water tank replacement	Sec. 3, Ch. 83, SLA93, p.4, line16
3(a)	Elfin Cove bulk fuel facility	Sec. 21, Ch. 79, SLA93, p.114, lines 33-34
3(b)	Elfin Cove bulk fuel facility	Sec. 10, Ch. 4, FSSLA94, p.45, lines 10-11
3(c)	Coffman Cove municipal building	Sec. 154, Ch. 5, FSSLA92, p.84, line 15
3(d)	Haines Borough - Chilkat Center for the Arts heating system replacement and foundation repairs	Sec. 10, Ch. 4, FSSLA94, p.34, lines29-31
4(a)	Ouzinkie generators purchase and installation	Sec. 135, Ch. 103, SLA95, p.64, lines23-24
4(b)	City of Port Lions for equipment maintenance repairs	Sec. 61, Ch. 96, SLA91
5(a)	City of Seldovia for water and wastewater system design and construction	Sec. 19, Ch. 79, SLA93, p.42, line14 and allocated on p.43, lines17-19
5(b)	City of Seldovia for a certified vessel sewage and cleanup station	Sec. 21, Ch. 79, SLA93, p.76, lines36-37
6	City of Seward for historical records preservation	Sec. 135, Ch. 103, SLA95, p.65, lines7-9
7	Municipality of Anchorage, Anchorage School District, for the science lab project and the computer networking project	Sec. 165, Ch. 96, SLA91, p.95, lines12 &14; and Sec. 21, Ch. 79, SLA93, p.80, lines7-9
8	Municipality of Anchorage for Spenard Recreation Center facilities and equipment upgrades	Sec. 227, Ch. 117, SLA89, p.95, line20
9	Municipality of Anchorage, Anchorage School District, for Dimond High maintenance and site improvements	Sec. 21, Ch. 79, SLA93, p.82, lines4-6
10(a)	Municipality of Anchorage for the following projects: (1) Anchorage Neighborhood Enhancement Youth Employment Project in District - \$37,000; (2) Fairview Community Council - purchase of computers for Fairview Recreation Center computer lab - \$15,000	Sec. 165, Ch. 96, SLA91, p.101, lines5-9 as amended by Sec. 32, Ch. 103, SLA95
10(b)	Conditional language for 10(a)	

SECTION	NEW APPROPRIATION TITLE	SLA
10(c)	Municipality of Anchorage - precincts 191 and 192 road/safety improvements and State Street 16th - 20th project completion	Sec. 165, Ch. 96, SLA91, p.106, line18
11(a)	Municipality of Anchorage for the purposes and amounts as stated - see section 11 of the bill. "Ship Creek Reappropriation"	Sec. 93, Ch. 103, SLA95, which amended Sec. 165, Ch. 96, SLA91, p.108, line8 through p.109, line 6, as amended by Sec. 60, Ch. 41, SLA93
11(b)	Conditional language for 11(a)	
12	Municipality of Anchorage for construction, upgrade, and repair of a recreation center located in Mountain View	Sec. 21, Ch. 79, SLA93, p.86, lines13-16
13(a)	Lapse date - June 30, 1997	Sec. 59, Ch. 8, FSSLA94
13(b)	Municipality of Anchorage for a left turn lane on O'Malley Road into Commodore Park	Sec. 154, Ch. 5, FSSLA92, p.92, line 5
13(c)	Municipality of Anchorage, Anchorage School District, for Mears Junior High School maintenance, site improvement, equipment, intercom system and interior renovations	Sec. 21, Ch. 79, SLA93, p.87, lines7-9 and lines 10-12; and Sec. 154, Ch. 5, FSSLA92, p.91, line11
14(a)	Municipality of Anchorage for the purposes and amounts as stated - see section 14(a) of the bill.	Sec. 139, Ch. 208, SLA90, p.88, line8, as amended by Sec. 70, Ch. 8, FSSLA94 and Sec. 21, Ch. 79, SLA93, p.91, lines 4-6
14(b)	Conditional language for 14(a)	
15(a)	Municipality of Anchorage, Anchorage School District, for Susitna Elementary School maintenance, site improvements, and equipment	Sec. 154, Ch. 5, FSSLA92, p.98, line 13
15(b)	Municipality of Anchorage, Anchorage School District, for Baxter Elementary maintenance, site improvement, and equipment	Sec. 21, Ch. 79, SLA93, p.92, lines 10-11
16	Municipality of Anchorage, Anchorage School District, for Creekside Elementary for technology	Sec. 165, Ch. 96, SLA91, p.102, line 9
17	City of Wasilla for Matanuska-Susitna Spruce Avenue and Peck Street intersection design	Sec. 165, Ch. 96, SLA91, p.76, line 4
18(a)	DOT/PF, Matanuska-Susitna maintenance and operations for projects and amounts as specified in section 18(a) of the bill.	Sec. 227, Ch. 117, SLA89, p.77, line18
18(b)	DNR for the Upper Susitna Soil and Water Conservation District for Moose Creek Bridge improvements	Sec. 227, Ch. 117, SLA89, p.77, line18
18(c)	Conditional language for 18(a) and 18(b)	

SECTION	NEW APPROPRIATION TITLE	SLA
19	Matanuska-Susitna Borough for parks and recreation upgrades and improvements	Sec. 21, Ch. 79, SLA93, p.102, lines24-25
20(a)	Matanuska-Susitna Borough for Talkeetna Elementary School for Project Winter Adventure	Sec. 154, Ch. 5, FSSLA92, p.76, line 8
20(b)	Mid-Valley Seniors, Inc. for the Frederick O. Baggett Building addition	Sec. 21, Ch. 79, SLA93, p.102, lines 8-10
20(c)	DOT/PF, maintenance and operations, for road repair in the Matanuska-Susitna area	Sec. 165, Ch. 96, SLA91, p.76, line 10
20(d)	Matanuska-Susitna Borough for Willow Creek Community Center kitchen equipment and supplies	Sec. 50(j), Ch. 8, FSSLA94
20(e)	DNR for the Upper-Susitna Soil and Water Conservation District road and facility maintenance and construction	Sec. 165, Ch. 96, SLA91, p.75, line 19; Sec. 227, Ch. 117, SLA89, p.77, line 17; and Sec. 77(g), Ch. 96, SLA91
20(f)	DEC for the Talkeetna water and sewer project and pressure tank replacement	Sec. 158, Ch. 3, FSSLA87, p.52, line 17 that is allocated on line 18, as amended by Sec. 218, Ch. 173, SLA88
21	Fairbanks - Ft. Wainwright Interceptor Rehabilitation Phase IIA and other water and wastewater projects	Sec. 19, Ch. 79, SLA93, p.41, lines 35-37
22	Fairbanks North Star Borough - Badger Flood Control and Drainage and Safe Water and Sewer Project	Sec. 21, Ch. 79, SLA93, p.105, lines29-31
23	Healy Senior Center for upgrade and refurbishing	Sec. 74, Ch. 103, SLA95 which amended the appropriations made in Sec. 141, Ch. 208, SLA90, p.107, line 7; Sec. 141, Ch. 208, SLA90, p.107, line9; and Sec. 154, Ch. 5, FSSLA92, p.69, line 8
24(a)	DCRA for payment as grants to the following recipients for the purposes and in the amounts stated: (1) Deltana Community Corporation for road maintenance - \$5,000; (2) Tatitlek Village I.R.A. Council for solid waste management - \$50,000	Sec. 227, Ch. 117, SLA89, p.105, line9; Sec. 154, Ch. 5, FSSLA92, p.114, line19; and Sec. 154, Ch. 5, FSSLA92, p.114, line 20
24(b)	Conditional language for 24(a)	
24(c)	DCRA for payment as a grant to Chenega Bay I.R.A. Council for the purchase of heavy equipment	Sec. 152, Ch. 5, FSSLA92, p.60, line 12 and Sec. 154, Ch. 5, FSSLA92, p.114, line 15
24(d)	Individual grant account of the unincorporated community of Tazlina within the unincorporated community capital project matching grant program	Sec. 135, Ch. 103, SLA95, p.75, lines 6-7
25(a)	City of Eagle for well repairs	Sec. 154, Ch. 5, FSSLA92, p.116, line 11

SECTION	NEW APPROPRIATION TITLE	SLA
25(b)	City of Russian Mission for water, sewer, and pumphouse improvements	Sec. 165, Ch. 96, SLA91, p.122, line4
25(c)	DCRA for payment as a grant to Tok Umbrella Corporation for the unincorporated community of Tok for emergency snow removal and road repairs	Sec. 154, Ch. 5, FSSLA92, p.116, line6
25(d)	DCRA for payment as a grant to Lime Village for village electrification	Sec. 135, Ch. 103, SLA95, p.76, lines 8-9
26(a)	North Slope Borough - Atqasuk water tank	Sec. 165, Ch. 96, SLA91, p.119, line4
26(b)	City of Kotzebue - remodel City Hall	Sec. 10, Ch. 4, FSSLA94, p.40, lines 12-15
26(c)	Kaktovik community facility improvements	Sec. 135, Ch. 103, SLA95, p.69, lines 31-32
26(d)	City of Kotzebue - amended to allow funds to be used for remodeling city hall	Sec. 14, Ch. 79, SLA93 and allocated to the DOA by Sec. 4(b), Ch. 80, SLA93-grant #94/599-9-001
27(a)	City of Unalakleet - snow fencing, city facilities repairs and renovations, and ADA compliance	Sec. 10, Ch. 4, FSSLA94, p.42, lines 10-14
27(b)	City of Stebbins - deletes the laundromat upgrade and adds road improvements and sanitation access	Sec. 14, Ch. 79, SLA93, and allocated to DOA by Sec. 4(b), Ch. 80, SLA93-grant #94/681-9-001
27(c)	Alakanuk erosion mitigation plan	Sec. 135, Ch. 103, SLA95, p.70, lines 21-22
27(d)	DCRA for payment as a grant to Tununak I.R.A. Council for the street lights project, purchase of a four wheeler, trailer, and heavy equipment and the sanitation project	Sec. 28(b), Ch. 96, SLA91, as amended by Sec. 51, Ch. 41, SLA93
27(e)	Nightmute - Facility improvements/boardwalks and settlement of outstanding community debts to the federal government	Sec. 21, Ch. 79, SLA93, p.112, lines21-22
27(f)	City of Mekoryuk for the purchase of cable TV equipment	Sec. 14, Ch. 79, SLA93, and allocated to DOA by Sec. 4(b), Ch. 80, SLA93 - grant #94/615-9-001 and Sec. 135, Ch. 103, SLA95, p.71, lines 10-11
27(g)	City of Shaktoolik for office building expansion and office equipment	Sec. 10, Ch. 4, FSSLA94, p.41, lines 36-37
27(h)	Emmonak community facilities and equipment	Sec. 135, Ch. 103, SLA95, p.70, lines30-31
27(i)	City of Gambell for renovation of the Gambell public safety building and other public buildings	Sec. 10, Ch. 4, FSSLA94, p.41, lines 9-10 and Sec. 135, Ch. 103, SLA95, p.70, lines 32-33
27(j)	Shaktoolik Airport relocation	Sec. 135, Ch. 103, SLA95, p.52, lines 12-13

SECTION	NEW APPROPRIATION TITLE	SLA
28(a)	DCRA for a grant to the following recipients, for the purposes and amounts stated: (1) Dillingham volunteer rescue squad - \$10,000; (2) Safe and Fear-free Environment, Inc. for renovation of a S.A.F.E. shelter - \$15,000	Sec. 165, Ch. 96, SLA91, p.129, line 8
28(b)	Conditional language for section 28(a)	
29(a)	City of Nunapitchuk for the purchase of a motor grader	Sec. 165, Ch. 96, SLA91, p.122, line 17
29(b)	City of Bethel for renovations to the Braund Building	Sec. 14, Ch. 79, SLA93, that was allocated to DOA under Sec. 4(b), Ch. 9, SLA93 - grant #94/521-9-001
29(c)	City of Dillingham for a community youth and recreation center	Sec. 227, Ch. 117, SLA89, p.104, line 7, as amended by Sec. 57, Ch. 103, SLA95
29(d)	City of Clark's Point for a water and sewer project	Sec. 165, Ch. 96, SLA91, p.123, line 6
29(e)	City of Napakiak for community relocation planning and building relocation	Sec. 3, Ch. 128, SLA86, p.22, line 22 and Sec. 516, Ch. 130, SLA86
30(a)(b)	Redirects a previous appropriation for the City of Atnautluak to the Atnautluak Traditional Council for construction of a community building	
31(a)(b)	Redirects a previous appropriation for the City of Kasigluk to the Kasigluk Traditional Council for the renovation of the tribal office and the community building	
32(a)	King Cove pedestrian walkway (Phase III) and renovation and upgrade of community teen center	Sec. 135, Ch. 103, SLA95, p.73, lines 17-18
32(b)	DCRA for payment as a grant to the King Salmon Village Council for maintenance, repairs, and construction of the health clinic	Sec. 4, Ch. 24, SLA84, p.62, line 20
32(c)	Naknek Village Council - day care center and clinic completion	Sec. 165, Ch. 96, SLA91, p.128, line 19
32(d)	Naknek - Village Council - day care center and clinic completion	Sec. 154, Ch. 5, FSSLA92, p.117, line 17
32(e)	Saint Paul harbor upgrade	Sec. 319, Ch. 171, SLA84, p.57, line 7
32(f)	Saint Paul harbor completion and upgrade	Sec. 10, Ch. 172, SLA88, p.9, line 13
32(g)	Unalaska - Icy Creek Dam design and construction, municipal landfill, and water storage tank	Sec. 19, Ch. 79, SLA93, p.41, lines 28-29, as amended by Sec. 64, Ch. 8, FSSLA94
33(a)	Extends lapse date for Red Cross grant to June 30, 1998	Sec. 42, Ch. 3, FSSLA94, p.28, line 38
33(b)	Extends lapse date for Red Cross grant to June 30, 1998	Sec. 47, Ch. 94, SLA95, p.29, line 22

SECTION	NEW APPROPRIATION TITLE	SLA
34	Provides that Alaska Science & Technology Endowment earnings as of June 30, 1996 are appropriated for grant awards for FY97	
35	Legislative Council for video teleconferencing equipment	Sec. 47, Ch. 94, SLA95, p.43, line 10
36	DNR for offshore boundary mapping and tide gauging	Sec. 139, Ch. 208, SLA90, p.59, line 13
37(a)	Balance, not to exceed \$40,000, to DNR for repairs to Fire Lake Dam	Sec. 163, Ch. 96, SLA91, p.39, line 21
37(b)	DNR for offshore boundary mapping and tide gauging	Sec. 163, Ch. 96, SLA91, p.39, line 21
38	License plates/driver manuals, equipment	Sec. 10, Ch. 4, FSSLA94, p.12, lines 13-14
39	Revenue - Standardize LAN topology and upgrade wiring	Sec. 131, Ch. 5, FSSLA92, p.27, lines 2-3
40(a)	City of Kasaaan - breakwater	Sec. 10, Ch. 4, FSSLA94, p.34, lines 10-11
40(b)	City of Galena - Landfill and computer upgrade	Sec. 10, Ch. 4, FSSLA94, p.38, lines 28-29
40(c)	Nelchina - Medeltna solid waste transfer station phase II	Sec. 10, Ch. 4, FSSLA94, p.45, lines 24-25
41	University of Alaska, Institute of Social and Economic Research, for a study on the socioeconomic impacts of Tongass Land Management Plan revision alternatives	Sec. 152, Ch. 5, FSSLA92, p.57, line 8, as amended by Sec. 61, Ch. 8, FSSLA94
42(a)	DHSS for payment as a grant to the Special Olympics Alaska for the Special Olympics program	AS18.26.260
42(b)	Balance of the account after subtracting section 41(a) is appropriated to DHSS for payment as grants to regional emergency medical service entities	AS18.26.260
43(a)	Office of the Governor for promotion of resource revenues and economic development on the North Slope, including ANWR for FY 97	Sec. 47, Ch. 94, SLA 95, P.15, Line12
43(b)	Office of the Governor for promotion of resource revenues and economic development on the North Slope, including ANWR for FY 97	Sec. 146, Ch. 96, SLA91 as amended by Sec. 54, Ch. 5, FSSLA92, as amended by Sec. s 6 & 7, Ch. 41, SLA93, as amended by Sec. 60, Ch. 8, FSSLA94, and as amended by Sec. 90(a) and (b), Ch. 103, SLA95
43(c)	Conditional language for 43(a) & (b)	
43(d)	Office of the Governor for promotion of resource revenues and economic development on the North Slope, including ANWR for FY 97	AS 46.08.020(b) & 46.08.010(a)(1)
44(a)	Change in lapse date	Sec. 1, Ch. 4, SLA95

SECTION	NEW APPROPRIATION TITLE	SLA
44(b)	Ratification of expenditure authority conditional to an April 15, 1996 effective date - Legislative Affairs Agency	Sec. 42, Ch. 3, FSSLA94, p.48, line 10, as amended by Sec. 50, Ch. 4, SLA95, and Sec. 124, Ch. 103, SLA95, or appropriated by Sec. 42, Ch. 3, FSSLA94, p.48, line 25
45	Legislative Council for the specified capital improvement projects - subject to an expenditure cap of \$299,200	Sec. 47, Ch. 94, SLA95, p.43, line 6 and Sec. 47, Ch. 94, SLA95, p.43, line 10
46	University of Alaska, Fairbanks, Athletic Department	Sec. 139, Ch. 208, SLA90, p.79, line 11, as amended by Sec. 144, Ch. 5, FSSLA92
47	Legislative Council for agency realignment and space consolidation for FY97	Sec. 47, Ch. 94, SLA95, p.43, line 10 allocated on p.43, line 14
48	DOC for the community residential center program for FY97	Sec. 42, Ch. 3, FSSLA94, p.41, line 13, as amended by Sec. 125, Ch. 103, SLA95; Sec. 42, Ch. 3, FSSLA94, p.42, line 10, as amended by Sec. 125, Ch. 103, SLA95; Sec. 47, Ch. 94, SLA95, p.39, line 37; Sec. 47, Ch. 94, SLA95, p.40, line 14; and Sec. 47, Ch. 94, SLA95, p.41, line 26
49	Legislative Council for replacement copiers, not to exceed \$150,000	Sec. 47, Ch. 94, SLA95, p.43, line 10
50(a)	Municipality of Anchorage for the specified purposes and amounts	Sec. 165, Ch. 96, SLA91, p.104, line 5
50(b)	Conditional language for section 51(a)	
51(a)	Federal receipts to the principal of the Alaska children's trust (AS37.14.200)	
51(b)	Distribution of liquidating trusts of the estate of Executive Life Insurance Company, not to exceed \$6,000,000, is appropriated from the investment loss trust fund to the principal of the Alaska children's trust (AS 37.14.200)	
52(a)	DCRA for payment as a grant to Orutsararmuit Native Council for fisheries-related research projects in the Kuskokwim River district	Sec. 10, Ch. 4, FSSLA94, p.11, lines 26-28
52(b)	DCRA for payment as a grant to Yukon River Drainage Fisheries Association for fisheries-related research projects in the Yukon river area	Sec. 10, Ch. 4, FSSLA94, p.11, lines 26-28
52(c)	Conditional language for sections 53 (a) & (b)	
53	Headstart facilities renovations and improvements	Capital Appropriation
54	Department of Law settlement for Kerr v. State (3AN-93-6531 CI)	Supplemental Appropriation

SECTION	NEW APPROPRIATION TITLE	SLA
55	To DHSS to purchase foster care services	Operating Appropriation

**CS FOR HOUSE BILL NO. 500(FIN)**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**NINETEENTH LEGISLATURE - SECOND SESSION**

**BY THE HOUSE FINANCE COMMITTEE**

**Offered:  
Referred:**

**Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR**

**A BILL**

**FOR AN ACT ENTITLED**

1 **"An Act making, amending, and repealing appropriations; and providing for an**  
2 **effective date."**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 \* Section 1. ED 1. (a) The unexpended and unobligated balances of the appropriations  
5 made in sec. 21, ch. 79, SLA 1993, page 71, lines 28 - 30 (City of Saxman, community  
6 residential center building purchase - \$300,000) and in sec. 154, ch. 5, FSSLA 1992, page 84,  
7 line 9 (City of Saxman, water and fire service loop - \$95,000) are reappropriated to the  
8 Department of Administration for payment as a grant under AS 37.05.315 to the City of  
9 Saxman for water and sewer line upgrades on Eagle and Killer Whale Avenues.

10 (b) Section 10, ch. 4, FSSLA 1994, page 44, lines 35 - 36, is amended to read:

11		APPROPRIATION	OTHER
12		ITEMS	FUNDS
13	Hyder - <u>fire truck and related equipment</u>	25,000	25,000
14	[CAMPGROUND DESIGN AND DEVELOPMENT] (ED 1)		

1 \* Sec. 2. ED 2. (a) Section 165, ch. 96, SLA 1991, page 90, line 6, is amended to read:

2		APPROPRIATION	GENERAL
3		ITEMS	FUND

4	City and Borough of Sitka - high school vocational wing		
5	re-roofing <u>and high school repairs (ED 2)</u> [(ED 3)]	250,000	250,000

6 (b) The unexpended and unobligated balances of the appropriations made in sec. 165,  
7 ch. 96, SLA 1991, page 90, line 10 (City and Borough of Sitka - Sheldon Jackson Museum  
8 parking area and access road - \$150,000) and in sec. 154, ch. 5, FSSLA 1992, page 86, line  
9 16 (Sitka Verstovia Street lot storm drainage - \$25,000) are reappropriated to the Department  
10 of Administration for payment as a grant under AS 37.05.315 to the City and Borough of  
11 Sitka for senior center repairs.

12 (c) Section 3, ch. 83, SLA 1993, page 4, line 16, is amended to read:

13	SCHOOL DISTRICT/REAA	PROJECT	ALLOCATION
14	Wrangell City Schools	Intermediate school drainage <u>and</u>	\$42,000
15		<u>Wrangell High School hot water</u>	
16		<u>tank replacement</u>	

17 \* Sec. 3. ED 5. (a) Section 21, ch. 79, SLA 1993, page 114, lines 33 - 34, is amended  
18 to read:

19		APPROPRIATION	GENERAL
20		ITEMS	FUND
21	Elfin Cove <u>bulk fuel facility</u> [HYDROPOWER	20,000	20,000
22	ENGINEERING STUDY] (ED 5)		

23 (b) Section 10, ch. 4, FSSLA 1994, page 45, lines 10 - 11, is amended to read:

24		APPROPRIATION	GENERAL
25		ITEMS	FUND
26	Elfin Cove <u>bulk fuel facility</u> [HYDROELECTRIC	25,000	25,000
27	PROJECT] (ED 5)		

28 (c) Section 154, ch. 5, FSSLA 1992, page 84, line 15, is amended to read:

29		APPROPRIATION	GENERAL
30		ITEMS	FUND
31	Coffman Cove <u>municipal building</u> [ARCHEOLOGICAL	40,000	40,000

1 SITE STUDY] (ED 2)

2 (d) Section 10, ch. 4, FSSLA 1994, page 34, lines 29 - 31, is amended to read:

3	APPROPRIATION	OTHER
4	ITEMS	FUNDS
5	36,200	36,200
6	<u>heating system replacement and foundation</u>	
7	<u>repairs</u> [AREAWIDE SCHOOLS UNDERGROUND	
8	OIL TANK REPLACEMENTS] (ED 5)	

9 \* Sec. 4. ED 6. (a) Section 135, ch. 103, SLA 1995, page 64, lines 23 - 24, is amended  
10 to read:

11	APPROPRIATION	OTHER
12	ITEMS	FUNDS
13	25,000	25,000
14	[POWERSTAT METERING INSTALLATION] (ED 6)	

15 (b) The unexpended and unobligated balance of the appropriation made in sec. 61, ch.  
16 96, SLA 1991 (Grant to Port Lions for Bay View Drive repairs) is reappropriated to the  
17 Department of Administration for payment as a grant under AS 37.05.315 to the City of Port  
18 Lions for equipment maintenance repairs.

19 \* Sec. 5. ED 7. (a) The unexpended and unobligated balance of the appropriation made  
20 in sec. 19, ch. 79, SLA 1993, page 42, line 14, and allocated on page 43, lines 17 - 19  
21 (Seldovia water and wastewater system - \$985,000) is reappropriated to the Department of  
22 Environmental Conservation for payment as a grant under AS 46.07 (Village Safe Water Act)  
23 to the City of Seldovia for water and wastewater system design and construction.

24 (b) The unexpended and unobligated balance of the appropriation made in sec. 21, ch.  
25 79, SLA 1993, page 76, lines 36 - 37 (Seldovia vessel sewerage station installation -  
26 \$100,000) is reappropriated to the Department of Administration for payment as a grant under  
27 AS 37.05.315 to the City of Seldovia for a certified vessel sewage and cleanup station.

28 \* Sec. 6. ED 8. The unexpended and unobligated balance of the appropriation made in  
29 sec. 135, ch. 103, SLA 1995, page 65, lines 7 - 9 (Seward purchase city office's computer  
30 network and community electronic bulletin board - \$28,662) is reappropriated to the  
31 Department of Administration for payment as a grant under AS 37.05.315 to the City of

1 Seward for historical records preservation.

2 \* Sec. 7. The unexpended and unobligated balances of the appropriations made in sec. 165,  
3 ch. 96, SLA 1991, page 95, line 12 (Anchorage School District - Hanshew Junior High School  
4 library lighting - \$15,000) and line 14 (Anchorage School District - Hanshew Junior High  
5 School lockers - \$32,000) and in sec. 21, ch. 79, SLA 1993, page 80, lines 7 - 9 (Anchorage  
6 School District - Hanshew Junior High School science lab - \$100,000) are reappropriated to  
7 the Department of Administration for payment as a grant under AS 37.05.315 to the  
8 Municipality of Anchorage, Anchorage School District, for the science lab project and the  
9 computer networking project.

10 \* Sec. 8. ED 11. The unexpended and unobligated balance of the appropriation made in  
11 sec. 227, ch. 117, SLA 1989, page 95, line 20 (Anchorage, Spenard Road side street - Iris  
12 design - \$51,000) is reappropriated to the Department of Administration for payment as a  
13 grant under AS 37.05.315 to the Municipality of Anchorage for Spenard Recreation Center  
14 facilities and equipment upgrades.

15 \* Sec. 9. ED 12. The unexpended and unobligated balance of the appropriation made in  
16 sec. 21, ch. 79, SLA 1993, page 82, lines 4 - 6 (Anchorage School District, Dimond High  
17 science lab upgrade, equipment and supplies - \$100,000) is reappropriated to the Department  
18 of Administration for payment as a grant under AS 37.05.315 to the Municipality of  
19 Anchorage, Anchorage School District, for Dimond High maintenance and site improvements.

20 \* Sec. 10. ED 15. (a) The unexpended and unobligated balance of the appropriation made  
21 in sec. 165, ch. 96, SLA 1991, page 101, lines 5 - 9, as amended by sec. 32, ch. 103, SLA  
22 1995 (Anchorage historic properties 4th Avenue Theater improvements - \$100,000) is  
23 reappropriated to the Department of Administration for payment as grants under AS 37.05.315  
24 to the Municipality of Anchorage for the following projects in the following amounts:

PROJECT	AMOUNT
(1) Anchorage Neighborhood Enhancement Youth Employment Project in District 15	\$ 37,000
(2) Fairview Community Council - purchase of computers for Fairview Recreation Center computer lab	15,000

31 (b) If the amount available for reappropriation in (a) of this section is less than

1 \$52,000, then the appropriations made by (a) of this section shall be reduced in proportion to  
2 the amount of the shortfall.

3 (c) Section 165, ch. 96, SLA 1991, page 106, line 18, is amended to read:

4	APPROPRIATION	GENERAL
5	ITEMS	FUND
6	Municipality of Anchorage - precincts 191 and 192	100,000 100,000
7	road/safety improvements <u>and State Street</u>	
8	<u>16th - 20th project completion</u> (ED 15)	

9 \* Sec. 11. ED 7 - 15. (a) The unexpended and unobligated balance of the appropriation  
10 made in sec. 93, ch. 103, SLA 1995 (Snip Creek redevelopment - \$5,500,000) -- which  
11 amended the appropriation made in sec. 165, ch. 96, SLA 1991, page 108, line 8, through  
12 page 109, line 6, as amended by sec. 60, ch. 41, SLA 1993, -- is reappropriated to the  
13 Department of Administration for payment as grants under AS 37.05.315 to the Municipality  
14 of Anchorage for the purposes and in the amounts stated:

15	PURPOSE	GRANT AMOUNT
16	Ship Creek weir and trail crossing, northern extension	\$1,350,000
17	Knik Arm shoal project	881,300
18	Egan Center overpass	1,020,000
19	Coastal Trail, northern extension	1,070,000
20	Hollywood Vista demolition and site preparation	300,000
21	North corridor access to Port of Anchorage	280,000

22 (b) If the amount available for reappropriation under (a) of this section is less than  
23 \$4,901,300, then the reappropriations made by (a) of this section shall be reduced in  
24 proportion to the amount of the shortfall.

25 \* Sec. 12. ED 16. The unexpended and unobligated balance of the appropriation made in  
26 sec. 21, ch. 79, SLA 1993, page 86, lines 13 - 16 (Mountain View Drive and Glenn Highway  
27 pedestrian infrastructure - \$60,000) is reappropriated to the Department of Administration for  
28 payment as a grant under AS 37.05.315 to the Municipality of Anchorage for construction,  
29 upgrade, and repair of a recreation center located in Mountain View.

30 \* Sec. 13. ED 17. (a) The unexpended and unobligated balance of the appropriation made  
31 in sec. 59, ch. 8, FSSLA 1994 (small business assistance and development program,

1 procurement technical assistance program - \$100,000) lapses June 30, 1997.

2 (b) The unexpended and unobligated balance of the appropriation made in sec. 154,  
3 ch. 5, FSSLA 1992, page 92, line 5 (Anchorage Victor Road - Dimond Boulevard to 100th  
4 Avenue improvements - \$180,000) is reappropriated to the Department of Administration for  
5 payment as a grant under AS 37.05.315 to the Municipality of Anchorage for a left turn lane  
6 on O'Malley Road into Commodore Park.

7 (c) The unexpended and unobligated balances of the appropriations made in sec. 21,  
8 ch. 79, SLA 1993, page 87, lines 7 - 9 (Anchorage School District, Mears Junior High School  
9 locker replacement - \$9,700) and lines 10 - 12 (Anchorage School District, Mears Junior High  
10 School - science vent system and fume hoods - \$150,000); and sec. 154, ch. 5, FSSLA 1992,  
11 page 91, line 11 (Anchorage School District, Mears Junior High School - shop ventilation  
12 system repair - \$68,500) are reappropriated to the Department of Administration for payment  
13 as a grant under AS 37.05.315 to the Municipality of Anchorage, Anchorage School District,  
14 for Mears Junior High School maintenance, site improvement, equipment, intercom system,  
15 and interior renovations.

16 \* Sec. 14. ED 20. (a) The unexpended and unobligated balances of the appropriations  
17 made in sec. 139, ch. 208, SLA 1990, page 88, line 8, as amended by sec. 70, ch. 8, FSSLA  
18 1994 (Anchorage - Cambridge Way/Tudor Road traffic signal and Cambridge Way  
19 improvements - \$18,000) and in sec. 21, ch. 79, SLA 1993, page 91, lines 4 - 6 (Anchorage -  
20 Cambridge Way street and safety improvements - \$361,000) are reappropriated to the  
21 Department of Administration for payment as grants under AS 37.05.315 to the Municipality  
22 of Anchorage for the purposes and in the amounts stated:

PURPOSE	AMOUNT
Rogers Park Community Patrol supplies and equipment	\$ 3,000
Windemere Neighborhood Crime Watch Group supplies and equipment	1,000
Anchorage Midtown Park facilities design and construction	12,822

28 (b) If the amount available for reappropriation in (a) of this section is less than  
29 \$16,822, then the appropriation for the Anchorage Midtown Park facilities design and  
30 construction made in (a) of this section shall be reduced by the amount of the shortfall.

31 \* Sec. 15. ED 22. (a) The unexpended and unobligated balance of the appropriation made

1 in sec. 154, ch. 5, FSSLA 1992, page 98, line 13 (Anchorage School District, Susitna  
2 Elementary School generator installation - \$50,000) is reappropriated to the Department of  
3 Administration for payment as a grant under AS 37.05.315 to the Municipality of Anchorage,  
4 Anchorage School District, for Susitna Elementary School maintenance, site improvements,  
5 and equipment.

6 (b) The unexpended and unobligated balance of the appropriation made in sec. 21, ch.  
7 79, SLA 1993, page 92, lines 10 - 11 (Baxter Elementary improve drainage - \$25,000) is  
8 reappropriated to the Department of Administration for payment as a grant under  
9 AS 37.05.315 to the Municipality of Anchorage, Anchorage School District, for Baxter  
10 Elementary maintenance, site improvement, and equipment.

11 \* Sec. 16. ED 23. The unexpended and unobligated balance of the appropriation made in  
12 sec. 165, ch. 96, SLA 1991, page 102, line 9 (Anchorage School District, Creekside  
13 Elementary tile replacement - \$20,000) is reappropriated to the Department of Administration  
14 for payment as a grant under AS 37.05.315 to the Municipality of Anchorage, Anchorage  
15 School District, for Creekside Elementary for technology.

16 \* Sec. 17. ED 26. The unexpended and unobligated balance of the appropriation made in  
17 sec. 165, ch. 96, SLA 1991, page 76, line 4 (Matanuska - Susitna - Knik and Fairview Loop  
18 Road intersection - \$40,000) is reappropriated to the Department of Administration for  
19 payment as a grant under AS 37.05.315 to the City of Wasilla for Matanuska-Susitna Spruce  
20 Avenue and Peck Street intersection design.

21 \* Sec. 18. MAT-SU AREAWIDE. (a) The sum of \$530,000 is reappropriated from the  
22 unexpended and unobligated balance of the appropriation made in sec. 227, ch. 117, SLA  
23 1989, page 77, line 18 (Wishbone Mine/Glenn Highway improvements - \$2,200,000) to the  
24 Department of Transportation and Public Facilities, Matanuska-Susitna maintenance and  
25 operation, for the following projects:

26	PROJECT	APPROPRIATION AMOUNT
27	Palmer Wasilla Parks Highway intersection	\$ 10,000
28	improvements	
29	Trunk Road improvements	150,000
30	Wasilla Fishhook Road improvements	140,000
31	Springer Loop improvements	140,000

1	Palmer Fishhook Road improvements	40,000
2	Maud Road improvements	50,000

3 (b) The sum of \$20,000 is reappropriated from the unexpended and unobligated  
4 balance of the appropriation made in sec. 227, ch. 117, SLA 1989, page 77, line 18 (Wishbone  
5 Mine/Gienn Highway improvements - \$2,200,000) to the Department of Natural Resources for  
6 the Upper Susitna Soil and Water Conservation District for Moose Creek Bridge  
7 improvements.

8 (c) If the amount available for reappropriation under (a) and (b) of this section is less  
9 than \$550,000, then the reappropriations made by (a) and (b) of this section shall be reduced  
10 in proportion to the amount of the shortfall.

11 \* Sec. 19. The unexpended and unobligated balance of the appropriation made in sec. 21,  
12 ch. 79, SLA 1993, page 102, lines 24 - 25 (Matanuska-Susitna Borough campground upgrades  
13 - \$50,000) is reappropriated to the Department of Administration for payment as a grant under  
14 AS 37.05.315 to the Matanuska-Susitna Borough for parks and recreation upgrades and  
15 improvements.

16 \* Sec. 20. ED 28. (a) The unexpended and unobligated balance of the appropriation made  
17 in sec. 154, ch. 5, FSSLA 1992, page 76, line 8 (Talkeetna school zone safety improvements -  
18 \$10,000) is reappropriated to the Department of Administration for payment as a grant under  
19 AS 37.05.315 to the Matanuska-Susitna Borough for Talkeetna Elementary School for Project  
20 Winter Adventure.

21 (b) The unexpended and unobligated balance of the appropriation made in sec. 21, ch.  
22 79, SLA 1993, page 102, lines 8 - 10 (City of Houston, Baggett Building addition - \$20,000)  
23 is reappropriated to the Department of Administration for payment as a grant under  
24 AS 37.05.316 to the Mid-Valley Seniors, Inc., for the Frederick O. Baggett Building addition.

25 (c) The unexpended and unobligated balance of the appropriation made in sec. 165,  
26 ch. 96, SLA 1991, page 76, line 10 (Skwenta area roads upgrade - \$20,000) is reappropriated  
27 to the Department of Transportation and Public Facilities, maintenance and operations, for  
28 road repair in the Matanuska-Susitna area.

29 (d) The unexpended and unobligated balance of the appropriation made in sec. 50(j),  
30 ch. 8, FSSLA 1994 (Matanuska-Susitna Borough, Willow Creek Community Center office  
31 equipment - \$5,000) is reappropriated to the Department of Administration for payment as a

1 grant under AS 37.05.315 to the Matanuska-Susitna Borough for Willow Creek Community  
2 Center kitchen equipment and supplies.

3 (e) The unexpended and unobligated balances of the appropriations made in sec. 165,  
4 ch. 96, SLA 1991, page 75, line 19 (Hatcher Pass upgrade - \$45,000); sec. 227, ch. 117, SLA  
5 1989, page 77, line 17 (Hatcher Pass bridge replacement and road maintenance - \$200,000);  
6 and sec. 77(g), ch. 96, SLA 1991 (Bradley Road upgrade - \$20,000) are reappropriated to the  
7 Department of Natural Resources for the Upper-Susitna Soil and Water Conservation District  
8 road and facility maintenance and construction.

9 (f) The unexpended and unobligated balance of that portion of the appropriation made  
10 in sec. 158, ch. 3, FSSLA 1987, page 52, line 17, that is allocated on line 18, as amended by  
11 sec. 218, ch. 173, SLA 1988 (Talkeetna sewer and water project - \$971,000) is reappropriated  
12 to the Department of Environmental Conservation for the Talkeetna water and sewer project  
13 and pressure tank replacement.

14 \* Sec. 21. ED 31. Section 19, ch. 79, SLA 1993, page 41, lines 35 - 37, is amended to  
15 read:

16 ALLOCATIONS

17 Fairbanks - Ft. Wainwright Interceptor 850,000  
18 Rehabilitation Phase IIA and other  
19 water and wastewater projects (ED 31)

20 \* Sec. 22. ED 29 - 34. Section 21, ch. 79, SLA 1993, page 105, lines 29 - 31, is amended  
21 to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
24 Fairbanks North Star Borough -	750,000	750,000
25 Badger Flood Control and Drainage		
26 <u>and Safe Water and Sewer</u>		
27 Project (ED 29-34)		

28 \* Sec. 23. ED 34. The unexpended and unobligated balance, not to exceed \$10,000, of the  
29 appropriation made in sec. 74, ch. 103, SLA 1995 (public health and medical examiner's  
30 laboratory) -- which amended the appropriations made in sec. 141, ch. 208, SLA 1990, page  
31 107, line 7 (McLaughlin Youth Center cottage/school replacement - \$2,500,000); sec. 141, ch.

1 208, SLA 1990, page 107, line 9 (Alaska Psychiatric Institute interim repairs - \$1,809,000);  
 2 and sec. 154, ch. 5, FSSLA 1992, page 69, line 8 (Healy Senior Center upgrade and refurbish  
 3 - \$10,000) -- is reappropriated to the Department of Health and Social Services for payment  
 4 as a grant under AS 37.05.316 to the Healy Senior Center for upgrade and refurbishing.

5 \* Sec. 24. ED 35. (a) The unexpended and unobligated balances of the appropriations  
 6 made in sec. 227, ch. 117, SLA 1989, page 105, line 9 (Tatitlek 50 kilowatt generator -  
 7 \$10,000); sec. 154, ch. 5, FSSLA 1992, page 114, line 19 (Tatitlek Village I.R.A. Council  
 8 airport emergency lighting system installation - \$25,000); and sec. 154, ch. 5, FSSLA 1992,  
 9 page 114, line 20 (Tatitlek Village I.R.A. Council float plane facility construction - \$20,000)  
 10 are reappropriated to the Department of Community and Regional Affairs for payment as  
 11 grants to the following recipients for the purposes and in the amounts stated:

12 RECIPIENT AND PURPOSE	12 AMOUNT
13 (1) Deltana Community Corporation for a grant	\$ 5,000
14 under AS 37.05.316 for road maintenance	
15 (2) Tatitlek Village I.R.A. Council for a grant under	50,000
16 AS 37.05.317 for a solid waste management project.	

17 (b) If the amount available for reappropriation in (a) of this section is less than  
 18 \$55,000, then the appropriations made by (a) of this section shall be reduced in proportion to  
 19 the amount of the shortfall.

20 (c) The unexpended and unobligated balances of the appropriations made in sec. 152,  
 21 ch. 5, FSSLA 1992, page 60, line 12 (contaminated site cleanup - Chatham Strait Fish  
 22 Company - \$30,000) and in sec. 154, ch. 5, FSSLA 1992, page 114, line 15 (Chenega landfill  
 23 incinerator purchase - \$65,000) are reappropriated to the Department of Community and  
 24 Regional Affairs for payment as a grant under AS 37.05.317 to the Chenega Bay I.R.A.  
 25 Council for the purchase of heavy equipment.

26 (d) The unexpended and unobligated balance of the appropriation made in sec. 135,  
 27 ch. 103, SLA 1995, page 75, lines 6 - 7 (Tazlina school bus stop shelters - \$5,000) is  
 28 reappropriated to the individual grant account of the unincorporated community of Tazlina  
 29 within the unincorporated community capital project matching grant fund (AS 37.06.020).

30 \* Sec. 25. ED 36. (a) The unexpended and unobligated balance of the appropriation made  
 31 in sec. 154, ch. 5, FSSLA 1992, page 116, line 11 (Eagle well site - \$25,000) is reappropriated

1 to the Department of Administration for payment as a grant under AS 37.05.315 to the City  
 2 of Eagle for well repairs.

3 (b) The unexpended and unobligated balance of the appropriation made in sec. 165,  
 4 ch. 96, SLA 1991, page 122, line 4 (Russian Mission water and sewer connections - \$60,000)  
 5 is reappropriated to the Department of Administration for payment as a grant under  
 6 AS 37.05.315 to the City of Russian Mission for water, sewer, and pumphouse improvements.

7 (c) The unexpended and unobligated balance of the appropriation made in sec. 154,  
 8 ch. 5, FSSLA 1992, page 116, line 6 (Tok Umbrella Corp. emergency snow removal -  
 9 \$30,000) is reappropriated to the Department of Community and Regional Affairs for payment  
 10 as a grant under AS 37.05.317 to Tok Umbrella Corporation for the unincorporated community  
 11 of Tok for emergency snow removal and road repairs.

12 (d) The unexpended and unobligated balance of the appropriation made in sec. 135,  
 13 ch. 103, SLA 1995, page 76, lines 8 - 9 (Lime Village road improvements - \$12,500) is  
 14 reappropriated to the Department of Community and Regional Affairs for payment as a grant  
 15 under AS 37.06.020 to Lime Village for village electrification.

16 \* Sec. 26. ED 37. (a) Section 165, ch. 96, SLA 1991, page 119, line 4, is amended to  
 17 read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
20 North Slope Borough - Atqasuk water tank	75,000	75,000
21 [UPGRADE] (ED 22)		

22 (b) Section 10, ch. 4, FSSLA 1994, page 40, lines 12 - 15, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
25 City of Kotzebue - <u>remodel City Hall</u> [CONSTRUCTION	111,500	111,500
26 OF CITY OFFICES IN THE OLD RECREATION		
27 CENTER BUILDING] (ED 37)		

28 (c) Section 135, ch. 103, SLA 1995, page 69, lines 31 - 32, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
31 Kaktovik <u>community facility improvements</u> [SUMMER	25,000	25,000

1 CAMPGROUND FOR CHILDREN] (ED 37)

2 (d) The purpose of that portion of the appropriation made in sec. 14, ch. 79, SLA  
3 1993, and allocated to the account in the municipal capital project matching grant fund that  
4 the Department of Administration holds in custody for the City of Kotzebue under  
5 AS 37.06.010(b), by sec. 4(b), ch. 80, SLA 1993, which was awarded as grant number 94/599-  
6 9-001 by the Department of Administration to the city for construction of city offices in the  
7 old Recreation Center Building is amended so that the purpose of the grant includes  
8 remodeling city hall.

9 \* Sec. 27. ED 38. (a) Section 10, ch. 4, FSSLA 1994, page 42, lines 10 - 14, is amended  
10 to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
13 City of Unalakleet - <u>snow fencing</u> , city facilities repairs	30,700	30,700
14 and renovations, <u>and</u> [/] Americans with Disabilities		
15 Act compliance (ED 38)		

16 (b) The purpose of that portion of the appropriation made in sec. 14, ch. 79, SLA  
17 1993, and allocated to the account in the municipal capital project matching grant fund that  
18 the Department of Administration holds in custody for the City of Stebbins under  
19 AS 37.06.010(b), by sec. 4(b), ch. 80, SLA 1993, which was awarded as grant number  
20 94/681-9-001 by the Department of Administration to the city for public building  
21 improvements and laundromat upgrade, is amended to delete the laundromat upgrade and to  
22 add road improvements and sanitation access.

23 (c) Section 135, ch. 103, SLA 1995, page 70, lines 21 - 22, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
26 Alakanuk <u>erosion mitigation plan</u> [HOTEL/RESTAURANT	25,000	25,000
27 CONSTRUCTION] (ED 38)		

28 (d) Section 28(b), ch. 96, SLA 1991, as amended by sec. 51, ch. 41, SLA 1993, is  
29 amended to read:

30 (b) The sum of \$24,900 is appropriated from the general fund to the  
31 Department of Community and Regional Affairs for payment as a grant under

1 AS 37.05.316 to the Tununak IRA Council for the street lights project, purchase of  
 2 a four wheeler, trailer, and heavy equipment and the sanitation project

3 (e) Section 21, ch. 79, SLA 1993, page 112, lines 21 - 22, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
4		
5		
6	Nightmute - Facility improvements/boardwalks <u>and</u>	70,000
7	<u>settlement of outstanding community debts to</u>	
8	<u>the federal government</u> (ED 38)	70,000

9 (f) The unexpended and unobligated balance of that portion of the appropriation made  
 10 in sec. 14, ch. 79, SLA 1993, and allocated under sec. 4(b), ch. 80, SLA 1993, to the account  
 11 in the municipal capital project matching grant fund that the Department of Administration  
 12 holds in custody for the City of Mekoryuk under AS 37.06.010(b), which was awarded as  
 13 grant number 94/615-9-001 by the Department of Administration (Mekoryuk community  
 14 facilities repairs project) and the unexpended and unobligated balance of the appropriation  
 15 made in sec. 135, ch. 103, SLA 1995, page 71, lines 10 - 11 (Mekoryuk equipment purchase  
 16 (front end loader) - \$25,000) are reappropriated to the Department of Administration for  
 17 payment as a grant under AS 37.06.010(b) to the City of Mekoryuk for the purchase of cable  
 18 TV equipment.

19 (g) The unexpended and unobligated balance of the appropriation made in sec. 10, ch.  
 20 4, FSSLA 1994, page 41, lines 36 - 37 (Shaktoolik tank farm renovations - \$25,000) is  
 21 reappropriated to the Department of Administration for payment as a grant under  
 22 AS 37.06.010 to the City of Shaktoolik for office building expansion and office equipment.

23 (h) Section 135, ch. 103, SLA 1995, page 70, lines 30 - 31, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
24		
25		
26	Emmonak <u>community facilities and</u>	28,866
27	<u>equipment</u> [CITY COMPLEX EXPANSION] (ED 38)	28,866

28 (i) The unexpended and unobligated balance of the appropriation made in sec. 10,  
 29 ch. 4, FSSLA 1994, page 41, lines 9 - 10 (Gambell sanitation services, Phase II - \$25,000)  
 30 and the unexpended and unobligated balance of the appropriation made in sec. 135, ch. 103,  
 31 SLA 1995, page 70, lines 32 - 33 (Gambell sanitation services, Phase III - \$25,000) are

1 reappropriated to the Department of Administration for payment as a grant to the City of  
 2 Gambell under AS 37.06.010 for renovation of the Gambell public safety building and other  
 3 public buildings.

4 (j) Section 135, ch. 103, SLA 1995, page 52, lines 12 - 13, is amended to read:

5 ALLOCATIONS

6 Shaktoolik Airport 4,000,000

7 relocation

8 [IMPROVEMENTS] (ED 38)

9 \* Sec. 28. ED 39. (a) The unexpended and unobligated balance of the appropriation made  
 10 in sec. 165, ch. 96, SLA 1991, page 129, line 8 (Twin Hills community improvements -  
 11 \$25,000) is reappropriated to the Department of Community and Regional Affairs for payment  
 12 as grants under AS 37.05.316 to the following recipients, for the purposes and in the amounts  
 13 stated:

14 RECIPIENT AND PURPOSE

GRANT AMOUNT

15 (1) Dillingham volunteer rescue squad for a semi-automatic	10,000
16 defibrillator and emergency medical equipment and supplies;	
17 (2) Safe and Fear-free Environment, Inc., for renovation of	15,000
18 the S.A.F.E. shelter to correct life, health, and safety concerns.	

19 (b) If the amount available for reappropriation under (a) of this section is less than  
 20 \$25,000, then the appropriations made by (a) of this section shall be reduced in proportion to  
 21 the amount of the shortfall.

22 \* Sec. 29. ED 39. (a) The unexpended and unobligated balance of the appropriation made  
 23 in sec. 165, ch. 96, SLA 1991, page 122, line 17 (Nunapitchuk Tivaraq renovation - \$74,600)  
 24 is reappropriated to the Department of Administration for payment as a grant under  
 25 AS 37.05.315 to the City of Nunapitchuk for the purchase of a motor grader.

26 (b) The unexpended and unobligated balance of that portion of the appropriation made  
 27 in sec. 14, ch. 79, SLA 1993, that was allocated to the capital project matching grant account  
 28 for the City of Bethel and granted to the City of Bethel for courthouse roof reconstruction by  
 29 the Department of Administration under sec. 4(b), ch. 80, SLA 1993, as grant number 94/521-  
 30 9-001, is reappropriated to the Department of Administration for payment as a grant under  
 31 AS 37.06.010(b) to the City of Bethel for renovations to the Braund Building.

1 (c) The unexpended and unobligated balance of the appropriation made in sec. 227,  
2 ch. 117, SLA 1989, page 104, line 7, as amended by sec. 57, ch. 103, SLA 1995 (Dillingham  
3 community youth and recreation center - \$100,000) is reappropriated to the Department of  
4 Administration for payment as a grant under AS 37.05.315 to the City of Dillingham for a  
5 community youth and recreation center.

6 (d) The unexpended and unobligated balance of the appropriation made in sec. 165,  
7 ch. 96, SLA 1991, page 123, line 6 (Clark's Point water and sewer project - \$50,000) is  
8 reappropriated to the Department of Administration for payment as a grant under  
9 AS 37.05.315 to the City of Clark's Point for a water and sewer project.

10 (e) The unexpended and unobligated balances of the appropriations made in sec. 3,  
11 ch. 128, SLA 1986, page 22, line 22 (Napakiak relocation planning and implementation Phase  
12 I - \$80,000) and in sec. 516, ch. 130, SLA 1986 (Napakiak community relocation plan -  
13 \$20,000) are reappropriated to the Department of Administration for payment as a grant under  
14 AS 37.05.315 to the City of Napakiak for community relocation planning and building  
15 relocation.

16 \* Sec. 30. ED 39. (a) Subject to the conditions set out in (b) of this section, the  
17 unexpended and unobligated balance of the account in the municipal capital project matching  
18 grant fund that the Department of Administration holds in custody for the City of Atmautluak  
19 under AS 37.06.010(b) is appropriated from the account to the Department of Community and  
20 Regional Affairs for payment as a grant under AS 37.05.317 to the Atmautluak Traditional  
21 Council for the construction of a community building.

22 (b) The appropriation made in (a) of this section is conditioned upon the Atmautluak  
23 Traditional Council entering into an agreement with the Department of Community and  
24 Regional Affairs that requires the council to contribute to the cost of the construction of the  
25 community building an amount equal to the amount that the council would have to pay under  
26 AS 37.06.030(b) if the grant were made to the council under the provisions of the  
27 unincorporated community capital project matching grant program (AS 37.06.020).

28 \* Sec. 31. ED 39. (a) Subject to the conditions set out in (b) of this section, the  
29 unexpended and unobligated balance in the account in the municipal capital project matching  
30 grant fund that the Department of Administration holds in custody for the City of Kasigluk  
31 under AS 37.06.010(b) is appropriated from that account to the Department of Community and

1 Regional Affairs for payment as a grant under AS 37.05.317 to the Kasigluk Traditional  
2 Council for the renovation of the tribal office and of the community building.

3 (b) The appropriation made in (a) of this section is conditioned upon the Kasigluk  
4 Traditional Council entering into an agreement with the Department of Community and  
5 Regional Affairs that requires the council to contribute to the cost of the renovation of the  
6 tribal office and the community building an amount equal to the amount that the council  
7 would have to pay under AS 37.06.030(b) if the grant were made to the council under the  
8 provisions of the unincorporated community capital project matching grant program  
9 (AS 37.06.020).

10 \* Sec. 32. ED 40. (a) Section 135, ch. 103, SLA 1995, page 73, lines 17 - 18, is  
11 amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
14 King Cove pedestrian walkway (Phase III) <u>and</u>	35,397	35,397
15 <u>renovation and upgrade of community teen</u>		
16 <u>center</u> (ED 40)		

17 (b) The unexpended and unobligated balance of the appropriation made in sec. 4,  
18 ch. 24, SLA 1984, page 62, line 20 (Naknek/King Salmon road rehabilitation - \$2,300,000)  
19 is reappropriated to the Department of Community and Regional Affairs for payment as a  
20 grant under AS 37.05.317 to the King Salmon Village Council for maintenance, repairs, and  
21 construction of the health clinic.

22 (c) Section 165, ch. 96, SLA 1991, page 128, line 19, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
25 Naknek Village Council - <u>day care center and clinic</u>	70,000	70,000
26 <u>completion</u> [DAYCARE/CLINIC/COMMUNITY		
27 CENTER DESIGN AND CONSTRUCTION] (ED 26)		

28 (d) Section 154, ch. 5, FSSLA 1992, page 117, line 17, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
31 Naknek - Village Council - day care center <u>and clinic</u>	50,000	50,000

1 completion (ED 26)

2 (e) Section 319, ch. 171, SLA 1984, page 57, line 7, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
5 Saint Paul harbor <u>upgrade</u> (ED 26)	8,600,000	8,600,000

6 (f) Section 10, ch. 172, SLA 1988, page 9, line 13, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
9 Saint Paul harbor completion <u>and upgrade</u> (ED 26)	4,000,000	4,000,000

10 (g) Section 19, ch. 79, SLA 1993, page 41, lines 28 - 29, as amended by sec. 64, ch.  
11 8, FSSLA 1994, is amended to read:

12 ALLOCATIONS

13 Unalaska - Icy Creek 2,850,000

14 Dam design and  
15 construction, [AND]  
16 municipal landfill, and  
17 water storage tank (ED 40)

18 \* Sec. 33. ED 99. (a) That portion of the appropriation made in sec. 42, ch. 3, FSSLA  
19 1994, page 28, line 38, to the Department of Military and Veterans' Affairs for disaster  
20 planning and control that was awarded by the department as a grant to the American Red  
21 Cross lapses into the funds from which appropriated on June 30, 1998.

22 (b) That portion of the appropriation made in sec. 47, ch. 94, SLA 1995, page 29, line  
23 22, to the Department of Military and Veterans' Affairs for disaster planning and control that  
24 was awarded by the department as a grant to the American Red Cross lapses into the funds  
25 from which appropriated on June 30, 1998.

26 \* Sec. 34. ED 99. The unexpended and unobligated balance in the Alaska Science and  
27 Technology Endowment earnings reserve as of June 30, 1996, is appropriated to the Alaska  
28 Science and Technology Foundation to award as grants under AS 37.17.030(d) for the fiscal  
29 year ending June 30, 1997.

30 \* Sec. 35. The unexpended and unobligated balance, not to exceed \$149,000, of the  
31 appropriation made by sec. 47, ch. 94, SLA 1995, page 43, line 10 (Legislative Council -

1 \$19,216,700) is reappropriated to the Legislative Council for video teleconferencing for the  
2 fiscal year ending June 30, 1997.

3 \* Sec. 36. ED 99. The unexpended and unobligated balance of the appropriation made in  
4 sec. 139, ch. 208, SLA 1990, page 59, line 13 (Beaufort Sea tide gauging - \$113,000) is  
5 repealed and reappropriated to the Department of Natural Resources for offshore boundary  
6 mapping and tide gauging.

7 \* Sec. 37. ED 99. (a) The unexpended and unobligated balance of the appropriation, not  
8 to exceed \$40,000, made in sec. 163, ch. 96, SLA 1991, page 39, line 21 (Beaufort and  
9 Chukchi Seas coastline mapping - \$150,000) is repealed and reappropriated to the Department  
10 of Natural Resources for repairs to Fire Lake Dam.

11 (b) The unexpended and unobligated balance, after the reappropriation made in (a) of  
12 this section, of the appropriation made in sec. 163, ch. 96, SLA 1991, page 39, line 21  
13 (Beaufort and Chukchi Seas coastline mapping - \$150,000) is repealed and reappropriated to  
14 the Department of Natural Resources for offshore boundary mapping and tide gauging.

15 \* Sec. 38. ED 99. Section 10, ch. 4, FSSLA 1994, page 12, lines 13 - 14, is amended to  
16 read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
19 License plates/driver manuals, <u>equipment</u> (ED 99)	350,000	350,000

20 \* Sec. 39. ED 99. Section 131, ch. 5, FSSLA 1992, page 27, lines 2 - 3, is amended to  
21 read:

DEPARTMENT	PROJECT	GENERAL
		FUND
24 Revenue	<u>Standardize LAN topology</u> <u>and upgrade wiring</u> [OIL AND 25 GAS COMPUTER UTILIZATION 26 UPGRADE] 27	80,000

28 \* Sec. 40. (a) Section 10, ch. 4, FSSLA 1994, page 34, lines 10 - 11, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
31 City of Kasaan - <u>breakwater</u> [BOAT HARBOR	33,300	33,300

1 EXPANSION/GRID/SERVICES] (ED 5)

2 (b) Section 10, ch. 4, FSSLA 1994, page 38, lines 28 - 29, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
3 City of Galena - <u>Landfill and computer upgrade</u>	33,400	33,400

4 [FRONT END LOADER] (ED 36)

5 (c) Section 10, ch. 4, FSSLA 1994, page 45, lines 24 - 25, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
6 Nelchina - Mendeltna <u>solid waste transfer station.</u>	25,000	25,000

7 phase II [COMMUNITY WELL] (ED 35)

8 \* Sec. 41. ED 99. The unexpended and unobligated balance, not to exceed \$250,000, of  
 9 the appropriation made in sec. 152, ch. 5, FSSLA 1992, page 57, line 8, as amended by  
 10 sec. 61, ch. 8, FSSLA 1994 (Marine highway system administration building construction) is  
 11 reappropriated to the University of Alaska, Institute of Social and Economic Research, for a  
 12 study on the socioeconomic impacts of Tongass Land Management Plan revision alternatives.

13 \* Sec. 42. ED 99. (a) The sum of \$50,000 is appropriated from the medical facilities  
 14 special bond guarantee account (AS 18.26.260) to the Department of Health and Social  
 15 Services for payment as a grant under AS 37.05.316 to the Special Olympics Alaska for the  
 16 Special Olympics program.

17 (b) The unexpended and unobligated balance in the medical facilities special bond  
 18 guarantee account (AS 18.26.260) after the appropriation made by (a) of this section is  
 19 appropriated to the Department of Health and Social Services for payment as seven grants  
 20 under AS 37.05.316 in equal amounts for upgrading; search and rescue and emergency medical  
 21 equipment to the following seven regional emergency medical services entities: Interior  
 22 Region EMS Council, Inc.; North Slope Borough Fire Department; Maniilaq Emergency  
 23 Medical Services; Norton Sound Health Corporation; Southeast Region EMS Council, Inc.;  
 24 Southern Region EMS Council, Inc.; and Yukon Kuskokwim Health Corporation.

25 \* Sec. 43. (a) Subject to the limitation set out in (c) of this section, the sum of \$345,100  
 26 is reappropriated from the unexpended and unobligated balance of the appropriation made in  
 27 sec. 47, ch. 94, SLA 1995, page 15, line 12 (Executive operations - \$7,441,300) to the Office  
 28

1 of the Governor for promotion of resource revenues and economic development on the North  
2 Slope, including education efforts for opening the Arctic National Wildlife Refuge for the  
3 fiscal year ending June 30, 1997.

4 (b) Subject to the limitation set out in (c) of this section, the unexpended and  
5 unobligated balance of the appropriation made by sec. 146, ch. 96, SLA 1991, as amended by  
6 sec. 54, ch. 5, FSSLA 1992, as amended by secs. 6 and 7, ch. 41, SLA 1993, as amended by  
7 sec. 60, ch. 8, FSSLA 1994, and as amended by sec. 90(a) and (b), ch. 103, SLA 1995 is  
8 reappropriated to the Office of the Governor for promotion of resource revenues and economic  
9 development on the North Slope to include education efforts for opening the Arctic National  
10 Wildlife Refuge for the fiscal year ending June 30, 1997.

11 (c) From the amounts appropriated by (a) and (b) of this section, the Office of the  
12 Governor may expend no more than \$250,000 to promote commercialization of North Slope  
13 natural gas.

14 (d) Notwithstanding provisions of an appropriation contained in a version of HB 412  
15 that appropriates the balance of the oil and hazardous substance release prevention mitigation  
16 account (AS 46.08.020(b)) to the oil and hazardous substance release prevention account  
17 (AS 46.08.010(a)(1)), the sum of \$250,000 is appropriated from the balance of the oil and  
18 hazardous substance release prevention mitigation account on July 1, 1996, to the Office of  
19 the Governor for promotion of resource revenues and economic development on the North  
20 Slope to include education efforts for opening the Arctic National Wildlife Refuge for the  
21 fiscal year ending June 30, 1997.

22 \* Sec. 44. (a) Section 1, ch. 4, SLA 1995, is amended to read:

23 Section 1. The sum of \$14,900,000 is appropriated from the following sources  
24 to the Department of Law to pay continuing costs for legal proceedings involving oil  
25 and gas revenue due or paid to the state or state title to oil and gas land, and  
26 proceedings before state and federal regulatory agencies involving the transportation  
27 of oil and gas, for the fiscal years [YEAR] ending June 30, 1995, and June 30, 1996:

28	General fund	\$10,600,000
29	Permanent Fund Corporation	
30	receipts	4,300,000

31 (b) The expenditure after June 30, 1995, of money appropriated by sec. 42, ch. 3,

1 FSSLA 1994, page 48, line 10 (Legislative Council), as amended by sec. 50, ch. 4, SLA 1995,  
2 and sec. 124, ch. 103, SLA 1995, or appropriated by sec. 42, ch. 3, FSSLA 1994, page 48,  
3 line 25 (Legislative Operating Budget - \$3,150,000), is ratified if the money was encumbered  
4 by the Legislative Affairs Agency and was expended or obligated on or before April 15, 1996.

5 \* Sec. 45. The unexpended and unobligated balance, not to exceed \$299,200, of the  
6 appropriation made by sec. 47, ch. 94, SLA 1995, page 43, line 6 (Budget and Audit  
7 Committee - \$5,861,900) and the unexpended and unobligated balance, not to exceed \$92,900,  
8 of the appropriation made by sec. 47, ch. 94, SLA 1995, page 43, line 10 (Legislative Council  
9 - \$19,216,700) are reappropriated to the Legislative Council for the following capital projects:

10 Capitol building handrail replacement

11 Capitol building restroom remodel and renovation

12 Capitol building heating system replacement

13 Capitol building concrete replacement

14 Capitol building landscaping

15 \* Sec. 46. UNIVERSITY OF ALASKA. The unexpended and unobligated balance of the  
16 appropriation made in sec. 139, ch. 208, SLA 1990, page 79, line 11, as amended by sec. 144,  
17 ch. 5, FSSLA 1992 (Fairbanks campus, land acquisition and deferred maintenance projects -  
18 \$85,200) is reappropriated to the University of Alaska, Fairbanks, Athletic Department, for the  
19 Top of the World basketball tournament for the fiscal year ending June 30, 1997.

20 \* Sec. 47. The unexpended and unobligated balance, not to exceed \$75,000, of the  
21 appropriation made by sec. 47, ch. 94, SLA 1995, page 43, line 10, that is allocated on page  
22 43, line 14, for Legislative Council chair under council and subcommittees is reappropriated  
23 to the Legislative Council for agency realignment and space consolidation for the fiscal year  
24 ending June 30, 1997.

25 \* Sec. 48. The unexpended and unobligated balances of the appropriations made by sec.  
26 42, ch. 3, FSSLA 1994, page 41, line 13 (Department of Corrections, Administration and  
27 Support - \$5,515,900), as amended by sec. 125, ch. 103, SLA 1995; sec. 42, ch. 3, FSSLA  
28 1994, page 42, line 10 (Department of Corrections, Statewide Operations - \$112,123,200), as  
29 amended by sec. 125, ch. 103, SLA 1995; sec. 47, ch. 94, SLA 1995, page 39, line 37  
30 (Department of Corrections, Administration and Support - \$6,558,400); sec. 47, ch. 94, SLA  
31 1995, page 40, line 14 (Department of Corrections, Statewide Operations - \$123,534,500);

1 and sec. 47, ch. 94, SLA 1995, page 41, line 26 (Department of Corrections, Community Jails  
2 - \$4,374,700) are reappropriated to the Department of Corrections for the community  
3 residential center program for the fiscal year ending June 30, 1997.

4 \* Sec. 49. The unexpended and unobligated balance, not to exceed \$150,000, of the  
5 appropriation made by sec. 47, ch. 94, SLA 1995, page 43, line 10 (Legislative Council -  
6 \$19,216,700) is reappropriated to Legislative Council for the fiscal year ending June 30, 1997,  
7 for replacement copiers.

8 \* Sec. 50. (a) The unexpended and unobligated balance of the appropriation made in  
9 sec. 165, ch. 96, SLA 1991, page 104, line 5 (Debarr/Bragaw Street channelization -  
10 \$244,400) is reappropriated to the Department of Administration for payment as a grant under  
11 AS 37.05.315 to the Municipality of Anchorage for the following purposes in the amounts  
12 stated:

PURPOSE	AMOUNT
Russian Jack pedestrian improvements	\$200,000
Windsong (Pleasant Valley Foothills) design and construction	25,000
Goose Lake Park facilities design and construction	14,328

18 (b) If the amount available for reappropriation under (a) of this section is less than  
19 \$239,328, then the reappropriations made by (a) of this section shall be reduced in proportion  
20 to the amount of the shortfall.

21 \* Sec. 51. (a) A sum equal to the amount received by the State of Alaska from the federal  
22 government as reimbursement for the state's overpayment of its Medicaid matching money  
23 related to services previously paid by the state and provided by Alaska public schools to  
24 Medicaid-eligible children, not to exceed \$2,500,000, is appropriated from federal receipts to  
25 the principal of the Alaska children's trust fund (AS 37.14.200).

26 (b) Notwithstanding AS 37.14.300(c), an amount equal to the amount to be received  
27 as distributions of liquidating trusts of the estate of Executive Life Insurance Company of  
28 California, not to exceed \$6,000,000, is appropriated from the investment loss trust fund to  
29 the principal of the Alaska children's trust fund (AS 37.14.200).

30 \* Sec. 52. ED 99. (a) The sum of \$25,000 of the unexpended and unobligated balance  
31 of the appropriation made in sec. 10, ch. 4, FSSLA 1994, page 11, lines 26 - 28 (Arctic-

1 Yukon-Kuskokwim salmon fisheries stock assessment equipment - \$300,000) is reappropriated  
2 to the Department of Community and Regional Affairs for payment as a grant under  
3 AS 37.05.316 to the Orutsararmuit Native Council for fisheries-related research projects in the  
4 Kuskokwim River District W-1 and W-2.

5 (b) The sum of \$25,000 of the unexpended and unobligated balance of the  
6 appropriation made in sec. 10, ch. 4, FSSLA 1994, page 11, lines 26 - 28 (Arctic-Yukon-  
7 Kuskokwim salmon fisheries stock assessment equipment - \$300,000) is reappropriated to the  
8 Department of Community and Regional Affairs for payment as a grant under AS 37.05.316  
9 to the Yukon River Drainage Fisheries Association for fisheries-related research projects in  
10 the Yukon River area.

11 (c) If the amount available for reappropriation under (a) and (b) of this section is less  
12 than \$50,000, then the reappropriations made by (a) and (b) of this section shall be reduced  
13 in proportion to the amount of the shortfall.

14 \* Sec. 53. The sum of \$50,000 is appropriated from the general fund to the Department  
15 of Community and Regional Affairs for Headstart facilities renovations and improvements.

16 \* Sec. 54. The sum of \$2,600,000 is appropriated from the general fund to the Department  
17 of Law to pay the settlement in the Kerr v. State, DOC, et al. (3AN-93-6531 CI) for the fiscal  
18 year ending June 30, 1996.

19 \* Sec. 55. The sum of \$10,000 is appropriated from the general fund to the Department  
20 of Health and Social Services to purchase foster care services.

21 \* Sec. 56. CAPITAL LAPSE. The appropriations made by secs. 5(a), 18, 20(b), 20(e),  
22 20(f), 23, 24(a)(2), 24(c), 25(c), 28(a), 30, 31, 32(b), 36, 37, and 45 of this Act are for capital  
23 projects and lapse under AS 37.25.020.

24 \* Sec. 57. The appropriation made by sec. 41 of this Act lapses into the funds from which  
25 appropriated June 30, 1997.

26 \* Sec. 58. Section 13(a) of this Act is retroactive to June 30, 1994.

27 \* Sec. 59. Section 26(d) of this Act is retroactive to July 7, 1993.

28 \* Sec. 60. Section 33(a) of this Act is retroactive to July 1, 1994.

29 \* Sec. 61. Section 33(b) of this Act is retroactive to July 1, 1995.

30 \* Sec. 62. Sections 30, 31, and 55 of this Act take effect July 1, 1996.

31 \* Sec. 63. Except as provided in sec. 62 of this Act, this Act takes effect immediately

1 under AS 01.10.070(c).

## Agency Totals - FY97 Operating Budget

Agency: Department of Administration

	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Totals for Agency</b>	<b>256,879.5</b>	<b>256,480.7</b>	<b>262,652.9</b>	<b>263,012.9</b>	<b>360.0</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	61,931.1	63,442.9	64,744.4	65,008.7	264.3	0.4 %
Travel	1,075.6	1,091.0	1,102.2	1,102.2	-0.0	-0.0 %
Contractual	76,593.1	74,877.5	80,330.7	80,335.1	4.4	0.0 %
Commodities	2,997.8	2,924.4	3,224.0	3,229.0	5.0	0.2 %
Equipment	3,855.7	3,501.0	2,381.7	2,408.0	26.3	1.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	90,281.1	88,807.4	88,950.6	89,010.6	60.0	0.1 %
Miscellaneous	20,145.1	21,836.5	21,919.3	21,919.3	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	6,333.3	6,847.2	6,848.2	6,848.2	0.0	0.0 %
1003 G/F Match	988.6	988.6	989.6	989.6	0.0	0.0 %
1004 Gen Fund	166,941.9	160,885.5	160,092.3	160,152.3	60.0	0.0 %
1005 GF/Prgm	5,721.8	6,252.6	8,882.1	8,882.1	0.0	0.0 %
1006 GF/MI/TIA	2,806.7				0.0	
1007 I/A Rcpts	45,664.3	48,387.6	53,346.3	53,651.3	305.0	0.6 %
1017 Ben Sys	3,935.1	3,959.9	3,886.7	3,786.7	-100.0	-2.6 %
1023 FICA Acct		90.8	91.7	91.7	0.0	0.0 %
1027 Int Airprt		46.4	0.0	0.0	0.0	
1029 P/E Retire	2,223.0	2,225.7	2,250.2	2,250.2	0.0	0.0 %
1033 Surpl Prop	236.8	274.8	313.7	313.7	0.0	0.0 %
1034 Teach Ret	1,782.3	1,785.2	1,807.7	1,807.7	0.0	0.0 %
1037 GF/MH		2,856.9	3,121.7	3,121.7	0.0	0.0 %
1042 Jud Retire	38.7	39.2	39.7	39.7	0.0	0.0 %
1045 Nat Guard	32.1	33.1	33.5	33.5	0.0	0.0 %
1055 IA/OIL HAZ	29.7	80.0	150.5	150.5	0.0	0.0 %
1061 CIP Rcpts			52.9	127.9	75.0	141.8 %
1077 Gifts/Grnt		140.7	140.7	140.7	0.0	0.0 %
1081 Info Svc	20,145.2	21,586.5	20,407.4	20,407.4	0.0	0.0 %
1091 GF/Desig			198.0	218.0	20.0	10.1 %
<u>Positions:</u>						
Perm Full Time	1,106.0	1,102.0	1,095.0	1,098.0	3.0	0.3 %
Perm Part Time	91.0	94.0	100.0	101.0	1.0	1.0 %
Non-Perm	76.0	69.0	71.0	84.0	13.0	18.3 %

## Agency Totals - FY97 Operating Budget

### Agency: Department of Commerce and Economic Development

	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Totals for Agency</b>	<b>55,719.8</b>	<b>61,309.6</b>	<b>60,374.3</b>	<b>60,449.3</b>	<b>75.0</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	22,354.8	23,268.7	23,368.7	23,349.1	-19.6	-0.1 %
Travel	2,147.5	2,055.3	2,100.2	2,100.2	0.0	0.0 %
Contractual	25,641.6	26,167.1	25,967.4	25,987.0	19.6	0.1 %
Commodities	665.9	614.6	594.2	594.2	0.0	0.0 %
Equipment	736.0	203.9	190.8	190.8	0.0	0.0 %
Lands/Buildings	91.5	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,082.5	9,000.0	8,153.0	8,228.0	75.0	0.9 %
Miscellaneous	0.0	-0.0	-0.0	-0.0	0.0	-0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	5,857.6	6,401.1	5,275.0	5,275.0	0.0	0.0 %
1003 G/F Match	1,090.4	890.4	843.6	843.6	0.0	0.0 %
1004 Gen Fund	13,013.1	13,079.0	10,479.8	10,554.8	75.0	0.7 %
1005 GF/Prgm	23,738.4	23,044.1	11,033.3	11,033.3	0.0	0.0 %
1007 I/A Rcpts	548.2	495.1	812.5	812.5	0.0	0.0 %
1022 Corp Rcpts	3,801.2	4,211.2	4,856.3	4,856.3	0.0	0.0 %
1025 Sci/Tech	4,390.1	9,508.0	9,514.7	9,514.7	-0.0	-0.0 %
1035 Vet Loan	281.2	238.0	216.8	216.8	0.0	0.0 %
1036 Cm Fish Ln	2,064.0	2,431.1	2,459.8	2,459.8	0.0	0.0 %
1040 Surety Fnd	94.2	275.3	194.1	194.1	0.0	0.0 %
1057 Small Bus	26.5	8.0	8.0	8.0	0.0	0.0 %
1061 CIP Rcpts	46.2	150.0	135.0	135.0	0.0	0.0 %
1067 Mining RLF	174.8	9.0	9.0	9.0	0.0	0.0 %
1068 Child Care	16.9	6.5	6.5	6.5	0.0	0.0 %
1069 Hist Dist	2.8	3.0	3.0	3.0	0.0	0.0 %
1070 Fish En Ln	252.3	271.7	274.9	274.9	0.0	0.0 %
1071 Alt Energy	289.6	276.2	279.5	279.5	0.0	0.0 %
1072 Res Energy	32.3	11.9	8.9	8.9	0.0	0.0 %
1091 GF/Desig			13,963.6	13,963.6	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	396.0	395.0	389.0	389.0	0.0	0.0 %
Perm Part Time	16.0	15.0	16.0	16.0	0.0	0.0 %
Non-Perm	2.0	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	Gov Amd	Gov to Gov Amd	
<b>Totals for Agency</b>	<b>146,807.6</b>	<b>147,912.7</b>	<b>142,599.9</b>	<b>139,923.9</b>	<b>-2,676.0</b>	<b>-1.9 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	10,889.2	10,951.2	11,104.8	11,104.8	-0.0	-0.0 %
Travel	854.5	1,305.2	1,320.6	1,320.6	-0.0	-0.0 %
Contractual	2,266.3	3,095.6	2,825.3	2,825.2	-0.1	-0.0 %
Commodities	149.1	180.0	189.3	189.1	-0.2	-0.1 %
Equipment	446.2	101.4	108.0	108.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	132,202.3	132,279.3	127,051.9	124,376.2	-2,675.7	-2.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	7.1 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	22,980.0	29,014.9	29,007.9	29,007.9	0.0	0.0 %
1003 G/F Match	1,638.8	1,824.3	1,879.9	1,879.9	0.0	0.0 %
1004 Gen Fund	94,881.0	88,421.4	81,063.7	81,063.7	-0.0	-0.0 %
1005 GF/Prgm	64.4	87.9	87.9	87.9	0.0	0.0 %
1007 I/A Rcpts	7,480.5	7,960.7	9,191.3	8,900.9	-290.4	-3.2 %
1051 Rural Dev	67.8	95.4	96.4	96.4	0.0	0.0 %
1055 IA/OIL HAZ	13.5				0.0	
1061 CIP Rcpts	527.8	264.5	454.1	454.1	0.0	0.0 %
1062 Power Proj	472.0	667.0	671.7	671.7	-0.0	-0.0 %
1063 NPR Fund	25.5	50.0	50.0	50.0	0.0	0.0 %
1074 Bulk Fuel	48.4	48.7	49.3	49.3	0.0	0.0 %
1077 Gifts/Grnt		92.3	100.0	100.0	0.0	0.0 %
1089 Power Cost	18,607.9	19,385.6	19,947.7	17,562.1	-2,385.6	-12.0 %
<u>Positions:</u>						
Perm Full Time	191.0	185.0	180.0	180.0	0.0	0.0 %
Perm Part Time	6.0	7.0	3.0	3.0	0.0	0.0 %
Non-Perm	2.0	1.0	2.0	2.0	0.0	0.0 %

## Agency Totals - FY97 Operating Budget

Agency: Department of Corrections

	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Totals for Agency</b>	<b>125,531.5</b>	<b>137,909.9</b>	<b>140,417.3</b>	<b>140,418.5</b>	<b>1.2</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	83,179.1	85,362.4	87,101.3	87,213.6	112.3	0.1 %
Travel	1,057.3	1,387.3	1,383.4	1,272.3	-111.1	-8.0 %
Contractual	29,277.4	38,260.6	38,745.9	38,745.9	0.0	0.0 %
Commodities	9,790.8	10,725.3	11,017.9	11,017.9	0.0	0.0 %
Equipment	282.8	89.4	83.9	83.9	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,944.1	2,084.9	2,084.9	2,084.9	-0.0	-0.0 %
Miscellaneous	0.0	-0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>						
1002 Fed Rcpts	1,648.4	1,754.4	1,688.3	1,936.7	248.4	14.7 %
1004 Gen Fund	114,141.0	126,097.9	126,273.4	128,274.6	1.2	0.0 %
1005 GF/Prgm	2,748.7	2,405.6	2,424.5	2,424.5	0.0	0.0 %
1006 GF/MHTIA	3,458.6				0.0	
1007 I/A Rcpts	374.0	320.6	742.7	494.3	-248.4	-33.4 %
1037 GF/MH		3,989.2	3,442.3	3,442.3	0.0	0.0 %
1050 PFD Fund	796.5	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	0.0	0.0 %
1061 CIP Rcpts	136.8	288.7	292.6	292.6	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	1,323.0	1,349.0	1,358.0	1,358.0	0.0	0.0 %
Perm Part Time	6.0	6.0	4.0	4.0	0.0	0.0 %
Non-Perm	0.0	21.0	21.0	24.0	3.0	14.3 %

## Agency Totals - FY97 Operating Budget

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>G v to Gov Amd</u>	
<b>Totals for Agency</b>	<b>885,920.7</b>	<b>906,269.8</b>	<b>892,056.2</b>	<b>892,147.5</b>	<b>91.3</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	29,864.6	30,884.0	26,418.3	26,509.6	91.3	0.3 %
Travel	1,579.0	2,009.8	1,882.7	1,882.7	0.0	0.0 %
Contractual	12,760.2	15,941.7	12,941.3	12,941.3	-0.0	-0.0 %
Commodities	1,734.9	2,081.4	2,141.7	2,141.7	0.0	0.0 %
Equipment	927.4	432.9	400.9	400.9	-0.0	-0.0 %
lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	839,054.6	854,920.0	848,271.3	848,271.3	-0.0	-0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	76,323.8	92,182.7	94,395.9	94,360.9	-35.0	-0.0 %
1003 G/F Match	3,212.5	3,206.8	3,035.1	3,035.1	0.0	0.0 %
1004 Gen Fund	651,049.6	672,303.1	677,285.5	677,285.5	-0.0	-0.0 %
1005 GF/Prgm	2,175.6	2,282.9	2,092.7	2,092.7	0.0	0.0 %
1006 GF/MHTIA	9,804.8				0.0	
1007 I/A Rcpts	8,043.0	8,451.6	9,063.4	9,063.4	0.0	0.0 %
1014 Donat Comm	168.8	358.6	358.6	358.6	0.0	0.0 %
1022 Corp Rcpts	6,221.3	6,914.4	-0.0	0.0	0.0	-100.0 %
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	227.9	0.0	0.0 %
1043 P/L 81-874	25,035.9	21,016.5	21,017.6	21,017.6	0.0	0.0 %
1044 Debt Ret	93,895.9	80,322.4	68,616.6	68,616.6	0.0	0.0 %
1061 CIP Rcpts	205.4	822.0	543.6	543.6	-0.0	-0.0 %
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	598.4	633.4	35.0	5.8 %
1091 GF/Desig			275.0	366.3	91.3	33.2 %
<u>Positions:</u>						
Perm Full Time	474.0	471.0	366.0	366.0	0.0	0.0 %
Perm Part Time	111.0	101.0	101.0	101.0	0.0	0.0 %
Non-Perm	7.0	5.0	5.0	5.0	0.0	0.0 %

## Agency Totals - FY97 Operating Budget

Agency: Department of Environmental Conservation

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
<b>Totals for Agency</b>	<b>46,703.3</b>	<b>46,931.4</b>	<b>47,122.8</b>	<b>47,253.1</b>	<b>130.3</b>	<b>0.3 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	27,366.9	29,295.6	29,824.2	29,910.0	85.8	0.3 %
Travel	1,757.0	2,647.4	2,687.1	2,705.6	18.5	0.7 %
Contractual	11,038.9	10,126.8	9,988.8	10,013.8	25.0	0.3 %
Commodities	1,088.9	912.2	842.1	843.1	1.0	0.1 %
Equipment	1,682.2	748.4	562.6	562.6	0.0	0.0 %
Lands/Buildings	0.0	1.0	0.0	0.0	0.0	
Grants, Claims	3,769.4	3,200.0	3,218.0	3,218.0	0.0	0.0 %
Miscellaneous	0.0	-0.0	-0.0	-0.0	0.0	-0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	9,063.5	11,298.2	11,170.5	11,170.5	0.0	0.0 %
1003 G/F Match	2,381.9	2,572.6	2,646.5	2,646.5	0.0	0.0 %
1004 Gen Fund	12,595.4	11,402.7	10,524.3	10,524.3	0.0	0.0 %
1005 GF/Prgm	2,401.3	4,003.1	2,910.6	3,767.8	857.2	29.5 %
1007 I/A Rcpts	581.4	835.5	816.0	946.3	130.3	16.0 %
1018 EVOSS	2,403.7				0.0	
1052 Oil/Haz Fd	12,519.8	11,981.4	11,530.9	11,530.9	-0.0	-0.0 %
1061 CIP Rcpts	721.7	1,350.1	1,267.4	1,267.4	0.0	0.0 %
1075 Clean Wtr	136.9	296.5	447.9	447.9	0.0	0.0 %
1079 Storg Tank	3,897.7	3,191.3	3,203.9	3,203.9	0.0	0.0 %
1091 GF/Desig			660.9	660.9	0.0	0.0 %
1093 Clean Air			1,943.9	1,086.7	-857.2	-44.1 %
<u>Positions:</u>						
Perm Full Time	488.0	498.0	486.0	487.0	1.0	0.2 %
Perm Part Time	22.0	14.0	4.0	4.0	0.0	0.0 %
Non-Perm	9.0	11.0	4.0	4.0	0.0	0.0 %

## Agency Totals - FY97 Operating Budget

Agency: Department of Fish and Game

	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Totals for Agency</b>	<b>97,273.1</b>	<b>93,170.7</b>	<b>95,385.9</b>	<b>108,459.3</b>	<b>13,073.4</b>	<b>13.7 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	64,842.2	61,726.8	63,116.9	66,902.1	3,785.2	6.0 %
Travel	3,040.1	3,479.4	3,616.2	3,860.5	244.3	6.8 %
Contractual	21,063.6	21,753.2	22,369.3	30,991.9	8,622.6	38.5 %
Commodities	5,054.9	4,746.2	4,872.3	5,177.6	305.3	6.3 %
Equipment	3,272.3	1,440.1	1,386.2	1,502.2	116.0	8.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	25.0	25.0	25.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Sources:</u>						
1002 I/A Rcpts	24,178.7	29,734.1	30,900.6	31,055.2	154.6	0.5 %
1003 G/F Match	735.7	809.5	708.1	708.1	0.0	0.0 %
1004 Gen Fund	34,516.5	32,861.4	33,291.7	33,291.7	0.0	0.0 %
1005 GF/Prgm	6,549.0	6,851.1	3,037.8	3,037.8	0.0	0.0 %
1007 I/A Rcpts	1,819.8	2,530.4	2,691.7	15,585.5	12,893.8	479.0 %
1018 EVOSS	11,800.6				0.0	
1024 Fish/Game	16,574.4	19,293.9	19,593.1	19,593.1	-0.0	-0.0 %
1055 I/A/OIL HAZ		137.5	189.5	189.5	0.0	0.0 %
1061 CIP Rcpts	1,098.4	952.8	715.9	715.9	0.0	0.0 %
1091 GF/Desig			4,257.5	4,282.5	25.0	0.6 %
<u>Positions:</u>						
Perm Full Time	810.0	732.0	746.0	786.0	40.0	5.4 %
Perm Part Time	826.0	813.0	818.0	842.0	24.0	2.9 %
Non-Perm	249.0	64.0	74.0	95.0	21.0	28.4 %

## Agency Totals - FY97 Operating Budget

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
<b>Totals for Agency</b>	<b>19,695.7</b>	<b>21,425.3</b>	<b>21,157.9</b>	<b>21,179.6</b>	<b>21.7</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	11,264.0	13,085.7	12,462.8	12,537.0	74.2	0.6 %
Travel	872.1	798.8	814.3	814.3	-0.0	-0.0 %
Contractual	5,577.3	5,483.0	6,075.7	6,023.2	-52.5	-0.9 %
Commodities	271.8	439.9	301.0	301.0	0.0	0.0 %
Equipment	626.5	320.8	247.2	247.2	0.0	0.0 %
Lands/Buildings	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	0.0	0.0 %
Miscellaneous	0.0	0.0	-0.0	-0.0	-0.0	157.1 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	2,917.6	3,305.9	3,253.3	3,253.3	0.0	0.0 %
1003 G/F Match	1,423.9	1,646.5	1,493.9	1,493.9	0.0	0.0 %
1004 Gen Fund	15,023.3	16,458.1	16,167.1	16,188.8	21.7	0.1 %
1005 GF/Prgm		14.8	4.9	4.9	0.0	0.0 %
1007 I/A Rcpts	330.9		238.7	238.7	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	177.0	179.0	177.0	178.0	1.0	0.6 %
Perm Part Time	4.0	1.0	-0.0	4.0	0.0	0.0 %
Non-Perm	50.0	23.0	49.0	49.0	0.0	0.0 %

## Agency Totals - FY97 Operating Budget

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
<b>Totals for Agency</b>	<b>783,367.1</b>	<b>861,479.1</b>	<b>861,388.5</b>	<b>861,107.7</b>	<b>-280.8</b>	<b>-0.0 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	109,521.0	116,950.6	117,573.0	117,573.0	0.0	0.0 %
Travel	3,126.9	4,473.9	4,421.2	4,421.2	0.0	0.0 %
Contractual	39,993.3	44,563.1	45,455.3	45,455.3	-0.0	-0.0 %
Commodities	14,711.7	20,479.3	18,766.0	18,766.0	0.0	0.0 %
Equipment	2,575.8	1,180.1	1,162.1	1,162.1	-0.0	-0.0 %
Lands/Buildings	1.9	0.0	0.0	0.0	0.0	
Grants, Claims	613,436.5	668,851.1	673,010.9	672,730.1	-280.8	-0.0 %
Miscellaneous	0.0	4,981.0	1,000.0	1,000.0	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	290,585.0	333,070.8	331,915.7	331,915.7	0.0	0.0 %
1003 G/F Match	186,880.5	206,906.2	204,829.4	204,829.4	-0.0	-0.0 %
1004 Gen Fund	127,814.7	135,156.7	134,793.5	134,793.5	-0.0	-0.0 %
1005 GF/Prgm	12,328.9	15,321.4	12,233.1	12,233.1	-0.0	-0.0 %
1006 GF/MHTIA	97,612.1				0.0	
1007 I/A Rcpts	38,812.2	43,210.9	41,778.6	41,397.8	-380.8	-0.9 %
1013 Alchl/Drug	2.0	2.0	2.0	2.0	0.0	0.0 %
1037 GF/MH		97,737.5	101,752.1	101,852.1	100.0	0.1 %
1047 Title 20	6,394.7	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	0.0	0.0 %
1055 IA/OIL HAZ		40.0	40.4	40.4	0.0	0.0 %
1061 CIP Rcpts	1,130.6	1,754.9	753.1	753.1	0.0	0.0 %
1077 Gifts/Grnt	19.0	80.8	81.2	81.2	-0.0	-0.0 %
1091 GF/Desig			3,215.0	3,215.0	0.0	0.0 %
1092 MHTSIA			1,945.0	1,945.0	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	2,038.0	2,078.0	2,047.0	2,047.0	0.0	0.0 %
Perm Part Time	79.0	59.0	58.0	59.0	1.0	1.7 %
Non-Perm	41.0	16.0	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</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
<b>Totals for Agency</b>	<b>57,962.6</b>	<b>61,591.5</b>	<b>60,282.0</b>	<b>60,285.6</b>	<b>3.6</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	35,990.2	38,498.1	37,895.0	37,898.6	3.6	0.0 %
Travel	986.2	1,209.1	1,150.1	1,150.1	0.0	0.0 %
Contractual	15,639.1	15,867.0	14,935.0	14,935.0	0.0	0.0 %
Commodities	840.5	841.5	814.0	814.0	-0.0	-0.0 %
Equipment	843.3	632.6	633.9	633.9	0.0	0.0 %
Lands/Buildings	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	33,568.3	35,512.9	35,107.0	35,107.0	-0.0	-0.0 %
1003 G/F Match	1,593.6	1,690.0	2,019.7	2,019.7	0.0	0.0 %
1004 Gen Fund	6,794.7	6,595.1	6,058.1	6,061.7	3.6	0.1 %
1005 GF/Prgrm	836.6	892.1	768.7	768.7	0.0	0.0 %
1007 I/A Rcpts	8,091.2	8,146.9	7,366.4	7,366.4	0.0	0.0 %
1031 Sec Injury	2,456.6	2,831.7	2,853.4	2,853.4	0.0	0.0 %
1032 Dis Fisher	545.4	1,290.7	1,301.9	1,301.9	0.0	0.0 %
1049 Trng/Bldg	473.3	634.4	583.0	583.0	0.0	0.0 %
1054 Empl Trng	3,602.3	3,781.2	3,946.2	3,946.2	0.0	0.0 %
1055 IA/OIL HAZ	0.6				0.0	
1061 CIP Rcpts		216.5	80.4	80.4	0.0	0.0 %
1091 GF/Desig			197.2	197.2	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	661.0	669.0	644.0	644.0	0.0	0.0 %
Perm Part Time	47.0	46.0	52.0	52.0	0.0	0.0 %
Non-Perm	1.0	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</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
<b>Totals for Agency</b>	<b>69,447.9</b>	<b>55,432.8</b>	<b>52,641.8</b>	<b>52,814.1</b>	<b>172.3</b>	<b>0.3 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	28,713.5	29,220.7	29,835.6	30,007.9	172.3	0.6 %
Travel	1,016.9	1,219.2	1,185.8	1,185.8	-0.0	-0.0 %
Contractual	37,957.0	24,171.9	20,822.8	20,822.8	0.0	0.0 %
Commodities	652.0	799.5	776.1	776.1	0.0	0.0 %
Equipment	814.9	21.5	21.5	21.5	0.0	0.0 %
Lands/Buildings	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 %
Miscellaneous	0.0	-0.0	-0.0	0.0	0.0	-100.0 %
<u>Funding Sources:</u>						
1001 CBR Fund	11,250.0	16,840.0	15,285.4	15,285.4	0.0	0.0 %
1002 Fed Rcpts	391.3	416.5	420.6	420.6	0.0	0.0 %
1003 G/F Match	55.4	97.4	98.4	98.4	0.0	0.0 %
1004 Gen Fund	31,465.9	19,126.8	20,455.9	20,555.9	100.0	0.5 %
1005 GF/Prgm	400.3	598.2	602.6	602.6	-0.0	-0.0 %
1006 GF/MHTIA	166.2				0.0	
1007 I/A Rcpts	16,784.3	13,949.3	14,075.8	14,148.1	72.3	0.5 %
1022 Corp Rcpts	8,050.0	3,160.0	1,254.4	1,254.4	0.0	0.0 %
1037 GF/MH		66.2	67.2	67.2	0.0	0.0 %
1055 IA/OIL HAZ	482.3	380.0	381.5	381.5	0.0	0.0 %
1061 CIP Rcpts	402.2	798.4	-0.0	-0.0	0.0	-58.3 %
<u>Positions:</u>						
Perm Full Time	437.0	439.0	436.0	438.0	2.0	0.5 %
Perm Part Time	6.0	6.0	7.0	7.0	0.0	0.0 %
Non-Perm	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	Gov Amd	Gov to Gov Amd	
<b>Totals for Agency</b>	<b>72,376.1</b>	<b>31,824.8</b>	<b>34,624.7</b>	<b>36,500.3</b>	<b>1,875.6</b>	<b>5.4 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	11,362.6	11,080.1	10,518.5	10,518.5	0.0	0.0 %
Travel	694.2	424.3	429.3	429.3	0.0	0.0 %
Contractual	4,857.1	7,341.0	10,571.7	12,447.3	1,875.6	17.7 %
Commodities	1,147.2	1,071.8	1,341.4	1,341.4	0.0	0.0 %
Equipment	359.7	46.2	26.2	26.2	-0.0	-0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,763.2	2,861.4	2,866.4	2,866.4	0.0	0.0 %
Miscellaneous	52,192.1	9,000.0	8,871.2	8,871.2	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	52,831.6	22,725.0	23,730.4	25,606.0	1,875.6	7.9 %
1003 G/F Match	1,831.4	1,856.2	1,801.1	1,801.1	0.0	0.0 %
1004 Gen Fund	15,503.3	5,031.2	6,423.9	6,423.9	-0.0	-0.0 %
1005 GF/Prgm	38.3	28.4	28.4	28.4	0.0	0.0 %
1007 I/A Rcpts	759.9	868.8	1,318.1	1,318.1	0.0	0.0 %
1055 IA/OIL HAZ	1,368.3	1,240.2	1,246.4	1,246.4	0.0	0.0 %
1061 CIP Rcpts	43.3	75.0	76.4	76.4	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	155.0	156.0	162.0	162.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0 %
Non-Perm	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	Gov Amd	Gov to Gov Amd	
<b>Totals for Agency</b>	<b>79,390.6</b>	<b>62,626.5</b>	<b>59,328.0</b>	<b>64,251.3</b>	<b>4,923.3</b>	<b>8.3 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	51,276.4	41,423.0	41,071.4	41,879.0	807.6	2.0 %
Travel	1,159.0	1,416.6	1,287.4	1,356.0	68.6	5.3 %
Contractual	21,567.9	16,195.6	13,763.4	17,849.6	4,086.2	29.7 %
Commodities	3,669.4	2,676.5	2,566.7	2,604.0	37.3	1.5 %
Equipment	1,256.8	374.1	183.5	187.0	3.5	1.9 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	461.1	540.7	455.6	375.7	-79.9	-17.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>						
1002 Fed Rcpts	10,946.0	10,804.8	8,318.9	10,742.9	2,424.0	29.1 %
1003 G/F Match	398.2	399.6	288.5	412.9	124.4	43.1 %
1004 Gen Fund	40,867.8	33,478.7	32,930.4	32,870.4	-60.0	-0.2 %
1005 GF/Prgm	9,302.7	8,885.1	7,908.2	7,878.2	-30.0	-0.4 %
1006 GF/MHTIA	350.0				0.0	
1007 I/A Rcpts	11,232.2	3,217.1	3,047.8	4,324.1	1,276.3	41.9 %
1018 EVOSS	1,313.7				0.0	
1021 Agric Loan	1,246.2	1,429.0	1,641.9	1,701.9	60.0	3.7 %
1055 IA/OIL HAZ	3.5	138.8	138.8	138.8	0.0	0.0 %
1061 CIP Rcpts	3,730.3	3,133.4	2,509.1	2,509.1	-0.0	-0.0 %
1077 Gifts/Grnt		1,140.0	0.0	0.0	0.0	
1091 GF/Desig			2,544.4	2,975.5	431.1	16.9 %
1092 MHTSIA				697.5	697.5	
<u>Positions:</u>						
Perm Full Time	604.0	583.0	560.0	570.0	10.0	1.8 %
Perm Part Time	240.0	240.0	231.0	231.0	0.0	0.0 %
Non-Perm	825.0	818.0	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</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
<b>Totals for Agency</b>	<b>98,109.9</b>	<b>99,314.3</b>	<b>96,925.2</b>	<b>97,932.2</b>	<b>1,007.0</b>	<b>1.0 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	59,068.5	60,029.8	59,364.2	59,887.9	523.7	0.9 %
Travel	3,442.0	3,237.5	3,632.9	3,648.7	15.8	0.4 %
Contractual	22,052.2	20,842.9	21,057.8	21,520.1	462.3	2.2 %
Commodities	2,848.4	2,526.8	2,654.1	2,656.8	2.7	0.1 %
Equipment	1,417.9	187.2	794.5	797.0	2.5	0.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	9,280.9	12,490.1	9,221.7	9,221.7	0.0	0.0 %
Miscellaneous	0.0	-0.0	200.0	200.0	-0.0	-0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	5,666.6	9,747.8	5,677.9	5,736.3	58.4	1.0 %
1003 G/F Match	427.8	856.6	889.5	937.3	47.8	5.4 %
1004 Gen Fund	81,508.0	77,344.6	78,370.8	78,818.6	447.8	0.6 %
1005 GF/Prgm	6,605.2	7,155.4	6,478.6	6,114.8	-363.8	-5.6 %
1007 I/A Rcpts	2,306.3	2,236.2	2,592.9	2,594.8	1.9	0.1 %
1050 PFD Fund	1,596.0	1,973.7	2,353.8	2,353.8	0.0	0.0 %
1091 GF/Desig			561.7	1,376.6	814.9	145.1 %
<u>Positions:</u>						
Perm Full Time	866.0	865.0	854.0	854.0	0.0	0.0 %
Perm Part Time	60.0	55.0	46.0	46.0	0.0	0.0 %
Non-Perm	2.0	2.0	1.0	1.0	0.0	0.0 %

## Agency Totals - FY97 Operating Budget

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
<b>Totals for Agency</b>	<b>101,413.0</b>	<b>119,003.2</b>	<b>125,273.9</b>	<b>125,853.1</b>	<b>579.2</b>	<b>0.5 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	41,314.4	42,840.5	49,311.2	49,493.9	182.7	0.4 %
Travel	1,160.7	1,866.5	2,041.3	2,055.4	14.1	0.7 %
Contractual	52,960.3	70,521.7	70,171.3	70,548.8	377.5	0.5 %
Commodities	1,748.0	1,576.2	1,670.8	1,671.2	0.4	0.0 %
Equipment	1,943.2	996.3	846.7	851.2	4.5	0.5 %
Lands/Buildings	1,358.8	757.0	232.0	232.0	0.0	0.0 %
Grants, Claims	927.6	700.0	1,265.6	1,265.6	0.0	0.0 %
Miscellaneous	0.0	-255.0	-265.0	-265.0	0.0	-0.0 %
<u>Funding Sources:</u>						
1001 CBR Fund		451.5	448.5	448.5	0.0	0.0 %
1002 Fed Rcpts	26,279.0	26,955.6	27,304.5	27,304.5	0.0	0.0 %
1003 G/F Match	1,608.1	1,860.7	2,078.3	2,078.3	0.0	0.0 %
1004 Gen Fund	8,905.9	8,459.6	9,905.5	9,905.5	0.0	0.0 %
1005 GF/Prgm	1,755.6	1,765.0	1,716.6	1,793.2	76.6	4.5 %
1007 I/A Rcpts	2,723.8	2,686.0	2,767.2	2,767.2	0.0	0.0 %
1011 Educ Trust	11.1	19.7	16.6	16.6	0.0	0.0 %
1016 Fed Incent	2,497.3	2,917.3	2,934.6	2,934.6	0.0	0.0 %
1017 Ben Sys	75.7	45.9	75.4	75.4	0.0	0.0 %
1022 Corp Rcpts	37,653.5	46,215.7	48,577.4	48,804.8	227.4	0.5 %
1027 Int Airprt			24.5	24.5	0.0	0.0 %
1029 P/E Retire	9,322.6	12,885.1	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	0.0	0.0 %
1042 Jud Retire	72.5	100.7	103.4	103.4	0.0	0.0 %
1045 Nat Guard	25.3	35.4	16.4	16.4	0.0	0.0 %
1046 Stdnt Loan			20.8	20.8	0.0	0.0 %
1048 Univ Rcpt	42.0	67.9	30.4	30.4	0.0	0.0 %
1050 PFD Fund	4,348.3	4,418.1	4,595.4	4,745.4	150.0	3.3 %
1053 Invst Loss	11.4	18.7	16.4	16.4	0.0	0.0 %
1061 CIP Rcpts	96.6	1,174.5	1,222.0	1,347.2	125.2	10.2 %
1066 Pub School	80.7	120.2	57.2	57.2	0.0	0.0 %
1092 MHTSIA	155.0	952.8	-0.0	-0.0	-0.0	4.2 %
1094 MHT Admin			893.5	893.5	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	780.0	760.0	879.0	880.0	1.0	0.1 %
Perm Part Time	53.0	55.0	36.0	38.0	2.0	5.6 %
Non-Perm	73.0	72.0	71.0	71.0	0.0	0.0 %

## Agency Totals - FY97 Operating Budget

	Agency: Department of Transportation/Public Facilities					
	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Totals for Agency</b>	<b>334,512.3</b>	<b>336,228.6</b>	<b>347,421.0</b>	<b>347,534.3</b>	<b>113.3</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	205,947.5	205,896.5	209,023.4	209,136.7	113.3	0.1 %
Travel	2,889.6	2,692.4	2,710.7	2,710.7	0.0	0.0 %
Contractual	62,360.7	64,525.3	68,720.9	68,720.9	0.0	0.0 %
Commodities	32,542.2	34,168.7	33,978.9	33,978.9	0.0	0.0 %
Equipment	2,361.6	682.5	633.9	633.9	0.0	0.0 %
Lands/Buildings	13.5	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	28,397.2	28,263.2	32,353.2	32,353.2	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	765.4	930.3	942.6	942.6	0.0	0.0 %
1003 G/F Match	72.0	74.5	75.7	75.7	0.0	0.0 %
1004 Gen Fund	127,561.8	126,026.5	131,247.6	131,247.6	0.0	0.0 %
1005 GF/Prgm	3,524.3	3,663.6	3,119.5	3,119.5	-0.0	-0.0 %
1007 I/A Rcpts	16,178.5	4,498.3	4,515.9	4,516.0	0.1	0.0 %
1026 Hwy Capitl	20,869.2	22,605.9	22,577.2	22,577.2	-0.0	-0.0 %
1027 Int Airprt	36,923.6	38,397.5	39,312.5	39,425.7	113.2	0.3 %
1061 CIP Rcpts	58,238.9	65,684.3	65,395.7	65,395.7	0.0	0.0 %
1076 Marine Hwy	70,378.6	74,347.7	79,686.0	79,686.0	0.0	0.0 %
1091 GF/Desig			548.3	548.3	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	2,682.0	2,687.0	2,704.0	2,704.0	0.0	0.0 %
Perm Part Time	772.0	777.0	702.0	702.0	0.0	0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	

## Agency Totals - FY97 Operating Budget

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
<b>Totals for Agency</b>	<b>373,175.4</b>	<b>442,511.6</b>	<b>449,492.7</b>	<b>435,255.5</b>	<b>-14,237.2</b>	<b>-3.2 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	219,131.2	234,510.8	246,337.0	246,699.8	362.8	0.1 %
Travel	9,264.0	9,257.5	9,853.9	9,853.9	0.0	0.0 %
Contractual	77,708.4	106,421.0	118,270.9	103,670.9	-14,600.0	-12.3 %
Commodities	31,770.6	38,781.6	41,393.5	41,393.5	0.0	0.0 %
Equipment	11,714.5	13,987.9	14,594.1	14,594.1	-0.0	-0.0 %
Lands/Buildings	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	-0.0	-0.0 %
Miscellaneous	9,062.9	23,032.6	1,406.1	1,406.1	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	50,826.9	81,431.2	82,462.3	77,465.6	-4,996.7	-6.1 %
1003 G/F Match	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	164,384.1	164,710.8	326.7	0.2 %
1006 GF/MHTIA	200.8				0.0	
1007 I/A Rcpts	34,834.6	44,395.9	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	0.0	0.0 %
1015 UA/DFA SVC	20,408.5	23,984.8	24,449.2	24,450.0	0.8	0.0 %
1025 Sci/Tech	3,119.9	2,900.0	2,650.0	2,650.0	0.0	0.0 %
1037 GF/MH		200.8	200.8	200.8	-0.0	-0.0 %
1038 UA/STF SVC	44,281.9	53,842.2	54,020.9	52,547.8	-1,473.1	-2.7 %
1039 UA/ICR	11,204.1	16,273.0	19,364.7	16,264.7	-3,100.0	-16.0 %
1048 Univ Rcpt	34,080.9	46,570.3	49,450.7	44,455.8	-4,994.9	-10.1 %
1061 CIP Rcpts	2,284.6	2,951.1	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	0.0	0.0 %
Perm Part Time	243.0	243.0	244.0	244.0	0.0	0.0 %
Non-Perm	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</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
<b>Totals for Agency</b>	<b>45,856.3</b>	<b>46,308.2</b>	<b>48,584.4</b>	<b>48,584.4</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	36,079.5	35,761.2	36,956.1	36,956.1	0.0	0.0 %
Travel	919.2	937.2	1,017.2	1,017.2	0.0	0.0 %
Contractual	7,416.1	8,338.6	9,160.0	9,160.0	-0.0	-0.0 %
Commodities	798.3	798.9	799.4	799.4	0.0	0.0 %
Equipment	280.0	235.7	364.6	364.6	0.0	0.0 %
Lands/Buildings	355.2	186.6	224.6	224.6	0.0	0.0 %
Grants, Claims	8.0	50.0	60.0	60.0	0.0	0.0 %
Miscellaneous	0.0	-0.0	2.5	2.5	-0.0	-0.0 %
<u>Funding Sources:</u>						
1001 CBR Fund		400.0	400.0	400.0	0.0	0.0 %
1002 Fed Rcpts	85.4				0.0	
1004 Gen Fund	45,617.0	45,868.9	48,145.1	48,145.1	-0.0	-0.0 %
1005 GF/Prgm	29.5				0.0	
1006 GF/MHTIA	39.3				0.0	
1007 I/A Rcpts	85.1				0.0	
1037 GF/MH		39.3	39.3	39.3	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	650.0	652.0	662.0	662.0	0.0	0.0 %
Perm Part Time	37.0	39.0	40.0	40.0	0.0	0.0 %
Non-Perm	29.0	21.0	22.0	22.0	0.0	0.0 %

## Agency Totals - FY97 Operating Budget

Agency: Legislature

	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Totals for Agency</b>	<b>34,231.5</b>	<b>31,053.9</b>	<b>31,053.9</b>	<b>31,053.9</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	23,151.3	22,455.9	22,455.9	22,455.9	0.0	0.0 %
Travel	2,132.5	2,065.0	2,065.0	2,065.0	0.0	0.0 %
Contractual	6,664.6	5,700.3	5,700.3	5,700.3	-0.0	-0.0 %
Commodities	671.9	648.5	648.5	648.5	0.0	0.0 %
Equipment	1,611.2	184.2	184.2	184.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-0.0	-0.0	
<u>Funding Sources:</u>						
1004 Gen Fund	33,808.4	30,825.9	30,825.9	30,825.9	-0.0	-0.0 %
1005 GF/Prgm	128.2	116.0	116.0	116.0	0.0	0.0 %
1007 I/A Rcpts	294.9	112.0	112.0	112.0	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	242.0	242.0	242.0	242.0	0.0	0.0 %
Perm Part Time	272.0	272.0	272.0	272.0	0.0	0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	

### Agency Summary - FY97 Operating Budget

Agency	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Department of Administration	256,879.5	256,480.7	262,652.9	263,012.9	360.0	0.1 %
Department of Commerce and Economic Development	55,719.8	61,309.6	60,374.3	60,449.3	75.0	0.1 %
Department of Community & Regional Affairs	146,807.6	147,912.7	142,599.9	139,923.9	-2,676.0	-1.9 %
Department of Corrections	125,531.5	137,909.9	140,417.3	140,418.5	1.2	0.0 %
Department of Education	885,920.7	906,269.8	892,056.2	892,147.5	91.3	0.0 %
Department of Environmental Conservation	46,703.3	46,931.4	47,122.8	47,253.1	130.3	0.3 %
Department of Fish and Game	97,273.1	93,170.7	95,385.9	108,459.3	13,073.4	13.7 %
Office of the Governor	19,695.7	21,425.3	21,157.9	21,179.6	21.7	0.1 %
Department of Health and Social Services	783,367.1	861,479.1	861,388.5	861,107.7	-280.8	-0.0 %
Department of Labor	57,962.6	61,591.5	60,282.0	60,285.6	3.6	0.0 %
Department of Law	69,447.9	55,432.8	52,641.8	52,814.1	172.3	0.3 %
Department of Military and Veterans Affairs	72,376.1	31,824.8	34,624.7	36,500.3	1,875.6	5.4 %
Department of Natural Resources	79,390.6	62,626.5	59,328.0	64,251.3	4,923.3	8.3 %
Department of Public Safety	98,109.9	99,314.3	96,925.2	97,932.2	1,007.0	1.0 %
Department of Revenue	101,413.0	119,003.2	125,273.9	125,853.1	579.2	0.5 %
Department of Transportation/Public Facilities	334,512.3	336,228.6	347,421.0	347,534.3	113.3	0.0 %
University of Alaska	373,175.4	442,511.6	449,492.7	435,255.5	-14,237.2	-3.2 %
Alaska Court System	45,856.3	46,308.2	48,584.4	48,584.4	-0.0	-0.0 %
Legislature	34,231.5	31,053.9	31,053.9	31,053.9	0.0	0.0 %
<b>Total - Operating Budget</b>	<b>3,684,373.9</b>	<b>3,818,784.6</b>	<b>3,828,783.3</b>	<b>3,834,016.5</b>	<b>5,233.2</b>	<b>0.1 %</b>

## Agency Summary - FY97 Operating Budget

### General Funds and CBR

Agency	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Department of Administration	176,459.0	170,983.6	173,283.7	173,363.7	80.0	0.0 %
Department of Commerce and Economic Development	37,841.9	37,013.5	36,320.3	36,395.3	75.0	0.2 %
Department of Community & Regional Affairs	96,584.2	90,333.6	83,031.5	83,031.5	0.0	0.0 %
Department of Corrections	120,348.3	132,492.7	134,140.2	134,141.4	1.2	0.0 %
Department of Education	666,242.5	687,629.2	682,916.2	683,007.5	91.3	0.0 %
Department of Environmental Conservation	17,378.6	17,978.4	16,742.3	17,599.5	857.2	5.1 %
Department of Fish and Game	41,801.2	40,522.0	41,295.1	41,320.1	25.0	0.1 %
Office of the Governor	16,447.2	18,119.4	17,665.9	17,687.6	21.7	0.1 %
Department of Health and Social Services	424,636.2	455,121.8	456,823.1	456,923.1	100.0	0.0 %
Department of Labor	9,224.9	9,177.2	9,043.7	9,047.3	3.6	0.0 %
Department of Law	43,337.8	36,728.6	36,509.5	36,609.5	100.0	0.3 %
Department of Military and Veterans Affairs	17,373.0	6,915.8	8,253.4	8,253.4	0.0	0.0 %
Department of Natural Resources	50,918.7	42,763.4	43,671.5	44,137.0	465.5	1.1 %
Department of Public Safety	88,541.0	85,356.6	86,300.6	87,247.3	946.7	1.1 %
Department of Revenue	12,269.6	12,536.8	14,148.9	14,225.5	76.6	0.5 %
Department of Transportation/Public Facilities	131,158.1	129,764.6	134,991.1	134,991.1	-0.0	-0.0 %
University of Alaska	169,513.5	167,361.7	167,364.7	167,691.4	326.7	0.2 %
Alaska Court System	45,685.8	46,308.2	48,584.4	48,584.4	-0.0	-0.0 %
Legislature	33,936.6	30,941.9	30,941.9	30,941.9	0.0	0.0 %
<b>Total - Operating Budget</b>	<b>2,199,698.1</b>	<b>2,218,049.0</b>	<b>2,222,028.0</b>	<b>2,225,198.5</b>	<b>3,170.5</b>	<b>0.1 %</b>

## Agency Summary - FY97 Operating Budget

### General Funds Only

Agency	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Department of Administration	176,459.0	170,983.6	173,283.7	173,363.7	80.0	0.0 %
Department of Commerce and Economic Development	37,841.9	37,013.5	36,320.3	36,395.3	75.0	0.2 %
Department of Community & Regional Affairs	96,584.2	90,333.6	83,031.5	83,031.5	0.0	0.0 %
Department of Corrections	120,348.3	132,492.7	134,140.2	134,141.4	1.2	0.0 %
Department of Education	666,242.5	687,629.2	682,916.2	683,007.5	91.3	0.0 %
Department of Environmental Conservation	17,378.6	17,978.4	16,742.3	17,599.5	857.2	5.1 %
Department of Fish and Game	41,801.2	40,522.0	41,295.1	41,320.1	25.0	0.1 %
Office of the Governor	16,447.2	18,119.4	17,665.9	17,687.6	21.7	0.1 %
Department of Health and Social Services	424,636.2	455,121.8	456,823.1	456,923.1	100.0	0.0 %
Department of Labor	9,224.9	9,177.2	9,043.7	9,047.3	3.6	0.0 %
Department of Law	32,087.8	19,888.6	21,224.1	21,324.1	100.0	0.5 %
Department of Military and Veterans Affairs	17,373.0	6,915.8	8,253.4	8,253.4	0.0	0.0 %
Department of Natural Resources	50,918.7	42,763.4	43,671.5	44,137.0	465.5	1.1 %
Department of Public Safety	88,541.0	85,356.6	86,300.6	87,247.3	946.7	1.1 %
Department of Revenue	12,269.6	12,085.3	13,700.4	13,777.0	76.6	0.6 %
Department of Transportation/Public Facilities	131,158.1	129,764.6	134,991.1	134,991.1	0.0	0.0 %
University of Alaska	169,513.5	167,361.7	167,364.7	167,691.4	326.7	0.2 %
Alaska Court System	45,685.8	45,908.2	48,184.4	48,184.4	-0.0	-0.0 %
Legislature	33,936.6	30,941.9	30,941.9	30,941.9	0.0	0.0 %
<b>Total - Operating Budget</b>	<b>2,188,448.1</b>	<b>2,200,357.5</b>	<b>2,205,894.1</b>	<b>2,209,064.6</b>	<b>3,170.5</b>	<b>0.1 %</b>

## Statewide Totals - FY97 Operating Budget

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
<b>Statewide Totals</b>	<b>3,684,373.9</b>	<b>3,818,784.6</b>	<b>3,828,783.3</b>	<b>3,834,016.5</b>	<b>5,233.2</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>						
Personal Services	1,133,248.0	1,156,684.5	1,178,482.7	1,185,042.2	6,559.5	0.6 %
Travel	39,174.3	43,573.4	44,701.5	44,951.7	250.2	0.6 %
Contractual	533,395.1	580,193.9	597,873.8	598,694.4	820.6	0.1 %
Commodities	113,154.3	126,993.3	128,591.9	128,943.4	351.5	0.3 %
Equipment	37,008.0	25,366.2	24,806.5	24,959.3	152.8	0.6 %
Lands/Buildings	1,835.9	959.6	471.6	471.6	0.0	0.0 %
Grants, Claims	1,716,761.0	1,798,155.4	1,788,368.0	1,785,466.6	-2,901.4	-0.2 %
Miscellaneous	109,797.3	86,858.3	65,487.3	65,487.3	0.0	0.0 %
<u>Funding Sources:</u>						
1001 CBR Fund	11,250.0	17,691.5	16,133.9	16,133.9	0.0	0.0 %
1002 Fed Rcpts	621,248.4	702,133.4	698,419.6	698,148.9	-270.7	-0.0 %
1003 G/F Match	207,118.6	228,459.7	226,457.1	226,629.3	172.2	0.1 %
1004 Gen Fund	1,788,542.2	1,773,804.2	1,780,718.6	1,781,694.6	976.0	0.1 %
1005 GF/Prgm	78,348.8	83,367.3	63,445.5	63,985.5	540.0	0.9 %
1006 GF/MHTIA	114,438.5				0.0	
1007 I/A Rcpts	196,945.1	192,302.9	198,278.2	212,038.3	13,760.1	6.9 %
1010 UA/INT INC	2,620.5	2,801.4	3,001.4	3,001.4	0.0	0.0 %
1011 Educ Trust	11.1	19.7	16.6	16.6	0.0	0.0 %
1013 Alchl/Drug	2.0	2.0	2.0	2.0	0.0	0.0 %
1014 Donat Comm	168.8	358.6	358.6	358.6	0.0	0.0 %
1015 UA/DFA SVC	20,408.5	23,984.8	24,449.2	24,450.0	0.8	0.0 %
1016 Fed Incent	2,497.3	2,917.3	2,934.6	2,934.6	0.0	0.0 %
1017 Ben Sys	4,010.8	4,005.8	3,962.1	3,862.1	-100.0	-2.5 %
1018 EVOSS	15,518.0				0.0	
1021 Agric Loan	1,246.2	1,429.0	1,641.9	1,701.9	60.0	3.7 %
1022 Corp Rcpts	55,726.0	60,501.3	54,688.1	54,915.5	227.4	0.4 %
1023 FICA Acct		90.8	91.7	91.7	0.0	0.0 %
1024 Fish/Game	16,574.4	19,293.9	19,593.1	19,593.1	0.0	0.0 %
1025 Sci/Tech	7,510.0	12,408.0	12,164.7	12,164.7	0.0	0.0 %
1026 Hwy Capill	20,869.2	22,605.9	22,577.2	22,577.2	0.0	0.0 %
1027 Int Airprt	36,923.6	38,443.9	39,337.0	39,450.2	113.2	0.3 %
1029 P/E Retire	11,545.6	15,110.8	16,491.5	16,491.5	0.0	0.0 %
1030 School Fnd	2,668.1	2,655.0	2,690.0	2,690.0	0.0	0.0 %
1031 Sec Injury	2,456.6	2,831.7	2,853.4	2,853.4	0.0	0.0 %
1032 Dis Fisher	545.4	1,290.7	1,301.9	1,301.9	0.0	0.0 %
1033 Surpl Prop	236.8	274.8	313.7	313.7	0.0	0.0 %
1034 Teach Ret	7,530.9	9,638.0	10,035.7	10,035.7	0.0	0.0 %
1035 Vet Loan	281.2	238.0	216.8	216.8	-0.0	-0.0 %

### Statewide Totals - FY97 Operating Budget

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
1033 Surpl Prop	236.8	274.8	313.7	313.7	0.0	0.0 %
1034 Teach Ret	7,530.9	9,638.0	10,035.7	10,035.7	0.0	0.0 %
1035 Vet Loan	281.2	238.0	216.8	216.8	-0.0	-0.0 %
1036 Cm Fish Ln	2,064.0	2,431.1	2,459.8	2,459.8	0.0	0.0 %
1037 GF/MH		114,726.3	108,851.3	108,951.3	100.0	0.1 %
1038 UA/STF SVC	44,281.9	53,842.2	54,020.9	52,547.8	-1,473.1	-2.7 %
1039 UA/ICR	11,204.1	16,273.0	19,364.7	16,264.7	-3,100.0	-16.0 %
1040 Surety Fnd	94.2	275.3	194.1	194.1	0.0	0.0 %
1042 Jud Retire	111.2	139.9	143.1	143.1	0.0	0.0 %
1043 P/L 81-874	25,035.9	21,016.5	21,017.6	21,017.6	0.0	0.0 %
1044 Debt Ret	93,895.9	80,322.4	68,616.6	68,616.6	0.0	0.0 %
1045 Nat Guard	57.4	68.5	49.9	49.9	-0.0	-0.0 %
1046 Stdnt Loan			20.8	20.8	0.0	0.0 %
1047 Title 20	6,394.7	6,310.8	6,310.8	6,310.8	0.0	0.0 %
1048 Univ Rcpt	34,122.9	46,638.2	49,481.1	44,486.2	-4,994.9	-10.1 %
1049 Trng/Bldg	473.3	634.4	583.0	583.0	0.0	0.0 %
1050 PFD Fund	28,528.2	29,081.8	29,490.7	29,640.7	150.0	0.5 %
1051 Rural Dev	67.8	95.4	96.4	96.4	0.0	0.0 %
1052 Oil/Haz Fd	12,519.8	11,981.4	11,530.9	11,530.9	-0.0	-0.0 %
1053 Invst Loss	11.4	18.7	16.4	16.4	0.0	0.0 %
1054 Empl Trng	3,602.3	3,781.2	3,946.2	3,946.2	0.0	0.0 %
1055 IA/OIL HAZ	1,897.9	2,016.5	2,147.1	2,147.1	0.0	0.0 %
1057 Small Bus	26.5	8.0	8.0	8.0	0.0	0.0 %
1059 Corr. Ind.	2,227.5	2,250.6	2,750.6	2,750.6	0.0	0.0 %
1061 CIP Rcpts	68,662.8	79,616.2	76,426.1	76,626.3	200.2	0.3 %
1062 Power Proj	472.0	667.0	671.7	671.7	0.0	0.0 %
1063 NPR Fund	25.5	50.0	50.0	50.0	0.0	0.0 %
1066 Pub School	6,897.3	5,514.9	11,913.1	11,913.1	0.0	0.0 %
1067 Mining RLF	174.8	9.0	9.0	9.0	0.0	0.0 %
1068 Child Care	16.9	6.5	6.5	6.5	0.0	0.0 %
1069 Hist Dist	2.8	3.0	3.0	3.0	0.0	0.0 %
1070 Fish En Ln	252.3	271.7	274.9	274.9	0.0	0.0 %
1071 Alt Energy	289.6	276.2	279.5	279.5	0.0	0.0 %
1072 Res Energy	32.3	11.9	8.9	8.9	0.0	0.0 %
1074 Bulk Fuel	48.4	48.7	49.3	49.3	0.0	0.0 %
1075 Clean Wtr	136.9	296.5	447.9	447.9	0.0	0.0 %
1076 Marine Hwy	70,378.6	74,347.7	79,686.0	79,686.0	-0.0	-0.0 %
1077 Gifts/Grnt	318.4	1,976.5	920.3	955.3	35.0	3.8 %
1079 Storg Tank	3,897.7	3,191.3	3,203.9	3,203.9	-0.0	-0.0 %
1081 Info Svc	20,145.2	21,586.5	20,407.4	20,407.4	-0.0	-0.0 %
1089 Power Cost	18,607.9	19,385.6	19,947.7	17,562.1	-2,385.6	-12.0 %
1091 GF/Desig			26,421.6	27,803.9	1,382.3	5.2 %
1092 MHTSIA	155.0	952.8	1,945.0	2,642.5	697.5	35.9 %
1093 Clean Air			1,943.9	1,086.7	-857.2	-44.1 %
1094 MHT Admin			893.5	893.5	0.0	0.0 %

Positions:

### Statewide Totals - FY97 Operating Budget

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
1089 Power Cost	18,607.9	19,385.6	19,947.7	17,562.1	-2,385.6	-12.0 %
1091 GF/Desig			26,421.6	27,803.9	1,382.3	5.2 %
1092 MHTSIA	155.0	952.8	1,945.0	2,642.5	697.5	35.9 %
1093 Clean Air			1,943.9	1,086.7	-857.2	-44.1 %
1094 MHT Admin			893.5	893.5	0.0	0.0 %
<b>Positions:</b>						
Perm Full Time	17,544.0	17,506.0	17,456.0	17,514.0	58.0	0.3 %
Perm Part Time	2,891.0	2,843.0	2,738.0	2,766.0	28.0	1.0 %
Non-Perm	1,411.0	1,168.0	1,199.0	1,236.0	37.0	3.1 %

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Administration

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Senior Services</b>												
<b>Protection, Community Services, and Administration</b>												
Funding from Pioneers' Horns for verification of eligibility 1007 I/A Rcpts      325.0	Inc	325.0	189.3	0.0	104.4	5.0	28.3	0.0	0.0	4.0	0.0	0.0
		325.0	189.3	0.0	104.4	5.0	28.3	0.0	0.0	4.0	0.0	0.0
Partially restore funding for Solzbeue Senior Center 1004 Gen Fund      60.0	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
		60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
<b>Legal and Advocacy Services</b>												
<b>Public Defender Agency</b>												
Show existing temporary positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0
<b>Personnel</b>												
<b>Personnel</b>												
Show funding from prior year capital appropriations 1081 CIP Rcpts      75.0	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Productivity Improvement Center</b>												
Additional receipts from municipal governments for training 1007 I/A Rcpts      0.0 1091 GF/Desig      0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>General Services</b>												
<b>Property Management</b>												
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
<b>Retirement and Benefits</b>												
<b>Retirement and Benefits</b>												
Reduced costs for record keeping services 1017 Ben Sys      -100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

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>Division of Trade and Development</u>													
<u>Trade and Development</u>													
Northern Forum Grant	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													
		75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
<u>AIDEA</u>													
<u>Alaska Energy Authority Operations and Maintenance</u>													
Line item transfer from Personal Services to Contractual	LIT	0.0	-19.6	0.0	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	-19.6	0.0	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Community & Regional Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Employment Training/Rural Development</u>													
<u>State Training and Employment</u>													
Adjust STEP funds to match Dept. of Labor's budget	Dec	-340.8	0.0	0.0	-0.1	-0.2	0.0	0.0	-340.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-340.8											
		-340.8	0.0	0.0	-0.1	-0.2	0.0	0.0	-340.5	0.0	0.0	0.0	0.0
<u>Statewide Service Delivery</u>													
Adjust STEP funds to match Dept of Labor's budget	Inc	50.4	0.0	0.0	0.0	0.0	0.0	0.0	50.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts		50.4											
		50.4	0.0	0.0	0.0	0.0	0.0	0.0	50.4	0.0	0.0	0.0	0.0
<u>Rural Energy Program--Energy Operations</u>													
<u>Power Cost Equalization</u>													
Decrease PCE funding to extend the availability of funds	Dec	-2,385.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,385.6	0.0	0.0	0.0	0.0
1089 Power Cost		-2,385.6											
		-2,385.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,385.6	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration and Support</b>												
<b>Correctional Academy</b>												
Transfer travel funds to pers. svcs. for 2nd training sess.	LIT	0.0	111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
		0.0	111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
<b>Data and Word Processing</b>												
Federal Receipts for MIS	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												
1007 I/A Rcpts		-248.4										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Statewide Operations</b>												
<b>Community Corrections Director's Office</b>												
Salary adjustment for excluded (EE) position	MisAdj	1.2	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									
		1.2	1.2	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 to Gov Amd

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Commissions and Boards</b>												
<b>Alaska State Council on the Arts</b>												
Change funding source												
1002 Fed Rcpts	-35.0											
1077 Gifts/Grnt	35.0											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Vocational Technical Center</b>												
<b>Alaska Vocational Technical Center Operations</b>												
Training service agreement with COMINCO												
1091 GF/Desig	48.7											
Training service agreement with COMINCO												
1091 GF/Desig	42.6											
	91.3	91.3	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 to Gov Amd

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration</b>												
<b>Administrative Services</b>												
Change funding source to Clean Air Protection Fund	-95.2	-95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-95.2											
Change funding from GF/PR to Clean Air Protection Fund	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1093 Clean Air	95.2											
Reduce Clean Air Protection due to delay in Federal Approval	-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1093 Clean Air	-47.6											
Restore GF/PR authority for interim until federal approval o	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	47.6											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Statewide Public Services</b>												
<b>Statewide Public Services</b>												
Change funding source from GF/PR to Clean Air Protection Fun	-134.2	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-134.2											
Funding source change from GF/PR to Clean Air Protection Fun	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1093 Clean Air	134.2											
Reduce Clean Air fund due to delay in federal approval of st	-67.1	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1093 Clean Air	-67.1											
Restore GF/PR due to delay in federal approval of state plan	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											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Air and Water</b>												
<b>Air Quality</b>												
Change Clean Air Fund to GF/PR due to delayed federal approv	-971.9	-971.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1093 Clean Air	-971.9											
Restore GF/PR authority during delay in federal approval of	971.9	971.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	971.9											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Exxon Restoration</b>												
<b>Exxon Restoration</b>												
EVOS Restoration Projects	130.3	85.8	18.5	25.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts	130.3											
	130.3	85.8	18.5	25.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Fish and Game

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commdities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
<b>Commercial Fisheries Management &amp; Development</b>													
<b>EVOS Restoration Projects</b>													
EVOS Restoration Projects 1007 I/A Rcpts 2,739.9	Inc	2,739.9	1,504.5	77.4	878.3	206.0	73.7	0.0	0.0	0.0	15.0	18.0	22.0
		2,739.9	1,504.5	77.4	878.3	206.0	73.7	0.0	0.0	0.0	15.0	18.0	22.0
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
Line item adjustment for FY 97 projects	LIT	0.0	-90.0	0.0	130.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	-90.0	0.0	130.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Correct Position Counts: Reclass 11- 2224 & 11-2234 from PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	-2.0	-1.0	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	-2.0	-1.0	
<b>EVOS Restoration Projects</b>													
EVOS Restoration Projects 1007 I/A Rcpts 617.3	Inc	617.3	293.1	21.5	192.8	82.8	27.3	0.0	0.0	0.0	0.0	3.0	0.0
		617.3	293.1	21.5	192.8	82.8	27.3	0.0	0.0	0.0	0.0	3.0	0.0
<b>Administration and Support</b>													
<b>Administrative Services</b>													
EVOS Restoration - Project Support 1007 I/A Rcpts 360.0	Inc	360.0	330.0	3.0	20.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		360.0	330.0	3.0	20.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subsistence</b>													
<b>EVOS Restoration Projects</b>													
EVOS Restoration Projects 1007 I/A Rcpts 334.7	Inc	334.7	71.4	8.8	251.4	3.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
		334.7	71.4	8.8	251.4	3.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
<b>Habitat</b>													
<b>Habitat</b>													
Correct Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	1.0	0.0	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	1.0	0.0	
<b>Exxon Valdez Restoration</b>													
<b>EVOS Restoration Projects</b>													
EVOS Restoration Projects 1007 I/A Rcpts 8,808.4	Inc	8,808.4	1,538.8	129.1	7,080.9	44.7	14.9	0.0	0.0	0.0	23.0	5.0	0.0
		8,808.4	1,538.8	129.1	7,080.9	44.7	14.9	0.0	0.0	0.0	23.0	5.0	0.0
<b>Stream and Refuge Permits</b>													
<b>Correct position count</b>													
	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	-1.0	0.0	

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Fish and Game

Habitat	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Stream and Refuge Permits</b>													
Additional program receipts:													
Cominco/Red Dog Study													
1091 GF/Desig                      25.0													
	Inc	25.0	22.0	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>													
		25.0	22.0	1.5	1.5	0.0	0.0	0.0	0.0	0.0	5.0	-1.0	0.0
<b>Habitata Protection</b>													
Increase I/A rec: A-J Mine Enhanced													
Project Review from DNR													
1007 I/A Rcpts                      33.5													
	Inc	33.5	31.8	1.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase fed receipts: EPA & US Corp													
of Engineers projects													
1002 Fed Rcpts                      154.6													
	Inc	154.6	83.6	2.0	67.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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		188.1	115.4	3.0	67.7	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Office of the Governor

Office of Management & Budget	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Budget Review</b>													
Transfer 28.8 from contractual: project manager for statewi	LIT	0.0	28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Restore transfer of 23.7 to personal services	LIT	0.0	23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Restore decrement of 21.7 & 1 PFT 1004 Gen Fund 21.7	Inc	21.7	17.8	2.1	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer 2.1 from travel & 2.0 from supplies to personal ser	LIT	-0.0	4.1	-2.1	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		21.7	74.2	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

From Gov to Gov Amd

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Public Assistance</b>												
<b>Quality Control</b>												
Transfer Claims Processing Assessment System	TrOut	-51.8	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1002 Fed Rcpts		-25.9										
1003 G/F Match		-25.9										
		-51.8	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Medical Assistance</b>												
<b>Health Management</b>												
Transfer Claims Processing Assessment System	TrIn	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts		25.9										
1003 G/F Match		25.9										
		51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
<b>State Health Services</b>												
<b>Nursing</b>												
Re-establish permanent part-time position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
<b>Alcohol and Drug Abuse Services</b>												
<b>Administration</b>												
Transfer Rural and Native Services program staff from MH/DD	TrIn	160.3	126.6	16.0	15.8	1.9	0.0	0.0	0.0	2.0	0.0	0.0
1037 GF/MH		160.3										
		160.3	126.6	16.0	15.8	1.9	0.0	0.0	0.0	2.0	0.0	0.0
<b>Rural Services Grants</b>												
Transfer Rural and Native Services grants from MH/DD Service	TrIn	1,549.8	0.0	0.0	0.0	0.0	0.0	1,549.8	0.0	0.0	0.0	0.0
1037 GF/MH		1,549.8										
Transfer to Rural Services Grants for prevention, early inte	TrIn	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
1037 GF/MH		75.0										
		1,624.8	0.0	0.0	0.0	0.0	0.0	1,624.8	0.0	0.0	0.0	0.0
<b>Community Mental Health and Developmental Disabilities Grants</b>												
<b>Community Developmental Disabilities Grants</b>												
Harborview Closure Second Year Plan Implementation/ Transfer	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1037 GF/MH		100.0										
		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
<b>General Community Mental Health Grants</b>												
Transfer Rural and Native Services grants from MH/DD Service	TrOut	-1,549.8	0.0	0.0	0.0	0.0	0.0	-1,549.8	0.0	0.0	0.0	0.0
1037 GF/MH		-1,549.8										

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Community Mental Health and Developmental Disabilities Grants</b>													
<b>General Community Mental Health Grants</b>													
Delete budgeted RSA for Division of Alcohol and Drug Abuse f	Dec	-380.8	0.0	0.0	0.0	0.0	0.0	0.0	-380.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-380.8											
		-1,930.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,930.6	0.0	0.0	0.0	0.0
<b>Psychiatric Emergency Services</b>													
Transfer Crisis/Respite Funds to Psychiatric Emergency Servi	TrIn	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											
		250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0
<b>Services for Seriously Emotionally Disturbed Youth</b>													
Transfer Crisis/Respite Funds to Psychiatric Emergency Servi	TrOut	-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											
Transfer to Rural Services Grants for prevention, early inte	TrOut	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0
1037 GF/MH		-75.0											
		-325.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0
<b>Institutions and Administration</b>													
<b>Mental Health/Developmental Disabilities Administration</b>													
Transfer Rural and Native Services program staff from MH/DD	TrOut	-160.3	-126.6	-16.0	-15.8	-1.9	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1037 GF/MH		-160.3											
		-160.3	-126.6	-16.0	-15.8	-1.9	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<b>Harborview Development Center</b>													
Harborview Closure - second year plan implementation/ increm	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
1037 GF/MH		100.0											
Harborview Closure Second Year Plan Implementation/ Transfer	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
1037 GF/MH		-100.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Labor

Office of the Commissioner Alaska Labor Relations Agency Salary adjustment for excluded (EE) positions 1004 Gen Fund      36	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
	MisAdj	36	36	00	00	00	00	00	00	00	00	00	00
		36	36	00	00	00	00	00	00	00	00	00	00

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Criminal Division</b>												
<b>Criminal Division</b>												
Narco Task Force prosecutor, I/A from DPS (Fed. funds)	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts	72.3											
Second District Attorney and secretary for Nome	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	100.0											
	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Military and Veterans Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska National Guard</b>												
<b>Army Guard Facilities Maintenance</b>												
Additional fed authorization: maintenance agreements 1002 Fed Rcpts      1,500 0	Inc 1,500.0	0 0	0 0	1,500 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	1,500.0	0 0	0 0	1,500 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
<b>Air Guard Facilities Maintenance</b>												
Increase Fed Authorization: Kulis ANG base federal security 1002 Fed Rcpts      375 6	Inc 375.6	0 0	0 0	375 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	375.6	0 0	0 0	375 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Natural Resources

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Management and Administration</b>												
<b>Trustee Council Projects</b>												
EVOS funding for Trustee's Council Projects	Inc	1,973.8	334.5	8.5	1,619.8	11.0	0.0	0.0	0.0	4.0	0.0	0.0
1007 I/A Rcpts		1,973.8										
		1,973.8	334.5	8.5	1,619.8	11.0	0.0	0.0	0.0	4.0	0.0	0.0
<b>Resource Development</b>												
<b>Land Development</b>												
Reduce Tideland Leasing Program	Dec	-30.0	-21.6	-8.4	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1005 GF/Prgm		-30.0										
		-30.0	-21.6	-8.4	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Mining Development</b>												
Reinstate funding for Coal Surface Mining Regulatory and AML	Inc	2,718.8	462.9	48.9	2,107.0	14.3	0.0	0.0	85.1	7.0	0.0	0.0
1002 Fed Rcpts		2,594.4										
1003 G/F Match		124.4										
		2,718.8	462.9	48.9	2,107.0	14.3	0.0	0.0	85.1	7.0	0.0	0.0
<b>Pipeline Coordinator</b>												
BP Exploration North Star Project designated program receipt	Inc	431.1	147.3	25.0	243.3	12.0	3.5	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		431.1										
Shift of resources to contract outside of DNR for work	LIT	0.0	-115.5	0.0	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		431.1	31.8	25.0	358.8	12.0	3.5	0.0	0.0	0.0	0.0	0.0
<b>Mental Health Trust Lands Administration</b>												
Change I/A to MHTAAR per Trust Authority	Dec	-697.5	-341.5	-22.0	-321.5	-7.5	-5.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-697.5										
Change I/A to MHTAAR per Trust Authority	Inc	697.5	341.5	22.0	321.5	7.5	5.0	0.0	0.0	0.0	0.0	0.0
1092 MHTSIA		697.5										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Parks and Recreation Management</b>												
<b>Parks Management</b>												
Elim Symms National Rec Trails receipts from oper/move to ca	Dec	-170.4	0.0	-5.4	0.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-170.4										
		-170.4	0.0	-5.4	0.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0
<b>Agricultural Development</b>												
<b>Agricultural Development</b>												
Reduce GF funding for the Plant Materials Center project	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-60.0										

# One Way Comparison - FY97 Operating Budget

From Gov to Gov Amd

Agency: Department of Natural Resources

Agricultural Development  
 Agricultural Development  
 Add ARLF funding for the Plant  
 Materials Center project  
 1021 Agric Loan      60.0

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Inc	60.0	60.0	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	0.0

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Fish and Wildlife Protection</b>												
<b>Enforcement and Investigative Services Unit</b>												
Salary adjustment - PSEA contract	Inc	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund												
		107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Marine Enforcement</b>												
Salary adjustment - PSEA contract	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund												
		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Dalton Highway Protection</b>												
<b>Dalton Highway Protection</b>												
Salary adjustment - PSEA contract	Inc	1.5	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	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Fire Prevention</b>												
<b>Fire Prevention Operations</b>												
Salary adjustment - PSEA contract	Inc	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												
1005 GF/Prgm												
		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska State Troopers</b>												
<b>Detachments</b>												
Salary adjustment - PSEA contract	Inc	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												
1005 GF/Prgm												
Dalton Hwy. AST Trooper	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		288.8	288.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Criminal Investigations Bureau</b>												
Salary adjustment - PSEA contract	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund												
1007 I/A Rcpts												
		31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Judicial Services-Anchorage</b>												
Salary adjustment - PSEA contract	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund												
		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Narcotics Task Force</b>												
Salary adjustment - PSEA contract	Inc	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts												
1003 G/F Match												
		14.3	14.3	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 to Gov Amd

Agency: Department of Public Safety

Trans Type	Total Exp .,	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska State Troopers</b>												
<b>Commercial Vehicle Enforcement</b>												
Salary adjustment - PSEA contract	Inc	1.7	1.7	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										
Increase fed. funds authorization	Inc	46.6	12.2	15.8	13.4	2.7	2.5	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		46.6										
1003 G/F Match		44.0										
1004 Gen Fund		-44.0										
		48.3	13.9	15.8	13.4	2.7	2.5	0.0	0.0	0.0	0.0	0.0
<b>Village Public Safety Officer Program</b>												
<b>Support</b>												
Salary adjustment - PSEA contract	Inc	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		13.6										
		13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administration</b>												
Salary adjustment - PSEA contract	Inc	1.5	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										
		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Police Standards Council</b>												
<b>Alaska Police Standards Council</b>												
Increase GF/PR for full year funding	Inc	448.9	0.0	0.0	448.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		448.9										
Shift from GF/PR to Des. GF/PR	FndChg	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		-814.9										
1091 GF/Desig		814.9										
		448.9	0.0	0.0	448.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Statewide Support</b>												
<b>Training Academy</b>												
Salary adjustment - PSEA contract	Inc	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										
		5.3	5.3	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 to Gov Amd

Agency: Department of Revenue

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
<b>Alcohol Beverage Control Board</b>													
<b>Alcohol Beverage Control Board</b>													
Increment for new ABC investigator position	Inc	76.6	57.5	8.0	8.2	0.4	4.5	0.0	0.0	0.0	1.0	0.0	0.0
1005 GF/Pigm													
		76.6	57.5	8.0	8.2	0.4	4.5	0.0	0.0	0.0	1.0	0.0	0.0
<b>Alaska Housing Finance Corporation</b>													
<b>Rural Housing</b>													
Incr for CIP Receipts in Rural Housing (fund source change)	Inc	125.2	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 CIP Rcpts													
		125.2	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Permanent Fund Dividend</b>													
<b>Permanent Fund Dividend</b>													
Add back two part-time positions deleted in error	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	
Increase program receipt authority to cover costs associated	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund													
		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	
<b>Alaska Student Aid Corporation</b>													
<b>Student Loan Operations</b>													
Increment to cover hearing/legal related expenses and employ	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	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Anchorage International Airport</u>												
<u>Anchorage Airport Safety</u>												
Salary adjustment - PSEA contract	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	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fairbanks International Airport</u>												
<u>Fairbanks Airport Safety</u>												
Salary adjustment - PSEA contract	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											
	34.8	34.8	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 to Gov Amd

Agency: University of Alaska

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Unallocated Budget Reductions/Additions</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
Transfer COLA adjustment (CEA) to new component- CEA Contract	TrOut	-224.1	-224.1	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											
1004 Gen Fund		-220.9											
1015 UA/DFA SV		-0.8											
1038 UA/STF SV		-0.6											
1048 Univ Rcpt		-0.8											
Fully fund monetary terms of CEA bargaining agreement	Inc	79.2	79.2	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		78.0											
1015 UA/DFA SV		0.8											
1038 UA/STF SV		0.8											
1048 Univ Rcpt		0.6											
Transfer COLA adjustment (ACCFT) to new component- ACCFT Con	TrOut	-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.1											
1004 Gen Fund		-488.2											
1038 UA/STF SV		-28.3											
1048 Univ Rcpt		-4.5											
Fully fund monetary terms of ACCFT bargaining agreement	Inc	283.6	283.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		2.1											
1004 Gen Fund		250.7											
1038 UA/STF SV		26.3											
1048 Univ Rcpt		4.5											
Reduce excess non-general fund budget authority	Dec	-14,600.0	0.0	0.0	-14,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5,000.0											
1038 UA/STF SV		-1,500.0											
1039 UA/ICR		-3,100.0											
1048 Univ Rcpt		-5,000.0											
		<b>-14,960.4</b>	<b>-360.4</b>	<b>0.0</b>	<b>-14,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Statewide Programs and Services</b>													
<b>CEA Contract Provisions</b>													
Transfer in funding from Systemwide reduct./Additions to fun	TrIn	224.1	224.1	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											
1004 Gen Fund		220.9											
1015 UA/DFA SV		0.6											
1038 UA/STF SV		0.8											
1048 Univ Rcpt		0.6											
		<b>224.1</b>	<b>224.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: University of Alaska

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Statewide Programs and Services</b>												
<b>ACCFT Contract Provisions</b>												
Transfer in funding from Systemwide	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduct./Additions to fun												
1002 Fed Rcpts	2.1											
1004 Gen Fund	486.2											
1038 UA/STF SV	26.3											
1048 Univ Rcpt	4.5											
	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Longevity Bonus</b>							
1	Longevity Bonus Grants	72,709.5	72,152.6	72,152.6	72,152.6	0.0	0.0 %
	* BRU Total	72,709.5	72,152.6	72,152.6	72,152.6	0.0	0.0 %
<b>Senior Services</b>							
2	Pioneers Homes	29,972.1	29,842.3	31,038.7	31,038.7	0.0	0.0 %
3	Senior Services Administration	3,188.7	3,569.9	-0.0	0.0	0.0	-436.8 %
4	Protection, Comm Svcs, & Admin			3,691.8	4,016.8	325.0	8.8 %
5	Nutrition, Trans & Support Svc	5,497.9	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	0.0	0.0 %
7	Home & Community Based Care	2,442.4	2,732.2	2,982.2	2,982.2	0.0	0.0 %
8	Senior Residential Services	1,055.0	1,015.0	933.8	993.8	60.0	6.4 %
	* BRU Total	43,832.2	44,416.8	45,903.9	46,288.9	385.0	0.8 %
<b>Legal and Advocacy Services</b>							
9	Public Defender Agency	8,065.1	8,253.1	8,641.1	8,641.1	0.0	0.0 %
10	Office of Public Advocacy	7,265.2	7,239.6	7,605.6	7,605.6	-0.0	-0.0 %
	* BRU Total	15,330.3	15,492.7	16,246.7	16,246.7	-0.0	-0.0 %
<b>Labor Agreements Front Section</b>							
11	Labor Agreements Front Section		250.0	50.0	50.0	-0.0	-0.0 %
	* BRU Total	0.0	250.0	50.0	50.0	-0.0	-0.0 %
<b>Centralized Administrative Services</b>							
12	Office of the Commissioner	539.0	493.5	498.8	498.8	0.0	0.0 %
13	Citizen's Foster Care Review	135.8	136.0	138.3	138.3	0.0	0.0 %
14	Labor Relations			1,080.2	1,080.2	0.0	0.0 %
	* BRU Total	674.8	629.5	1,717.3	1,717.3	0.0	0.0 %
<b>Administrative Services</b>							
15	Administrative Services	1,597.1	1,539.5	1,494.5	1,494.5	0.0	0.0 %
	* BRU Total	1,597.1	1,539.5	1,494.5	1,494.5	0.0	0.0 %
<b>Personnel</b>							
16	Personnel	3,734.6	3,479.5	2,421.7	2,496.7	75.0	3.1 %
17	Productivity Improvement Ctr	559.4	719.0	708.2	708.2	0.0	0.0 %
	* BRU Total	4,294.0	4,198.5	3,129.9	3,204.9	75.0	2.4 %

## Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Finance</b>						
18	Finance	6,297.0	6,384.0	5,940.8	5,940.8	-0.0	-0.0 %
	* BRU Total	6,297.0	6,384.0	5,940.8	5,940.8	-0.0	-0.0 %
	<b>General Services</b>						
19	Purchasing	1,675.4	1,664.5	1,668.6	1,668.6	0.0	0.0 %
20	Property Management	595.5	901.0	942.0	942.0	-0.0	-0.0 %
21	Central Duplicating and Mail	1,702.2	1,989.2	1,921.5	1,921.5	-0.0	-0.0 %
	* BRU Total	3,973.1	4,554.7	4,532.1	4,532.1	-0.0	-0.0 %
	<b>Retirement and Benefits</b>						
22	Retirement and Benefits	8,016.1	8,133.9	8,109.5	8,009.5	-100.0	-1.2 %
23	EORS	868.0	891.1	891.1	891.1	0.0	0.0 %
	* BRU Total	8,884.1	9,025.0	9,000.6	8,900.6	-100.0	-1.1 %
	<b>Alaska Oil and Gas Conservation Commission</b>						
24	Ak Oil & Gas Conservation Comm	1,754.8	1,758.7	1,779.0	1,779.0	0.0	0.0 %
	* BRU Total	1,754.8	1,758.7	1,779.0	1,779.0	0.0	0.0 %
	<b>Alaska Public Offices Comm</b>						
25	Alaska Public Offices Comm	648.2	633.8	642.0	642.0	0.0	0.0 %
	* BRU Total	648.2	633.8	642.0	642.0	0.0	0.0 %
	<b>Risk Management</b>						
26	Risk Management	18,576.0	18,579.7	21,966.8	21,966.8	0.0	0.0 %
	* BRU Total	18,576.0	18,579.7	21,966.8	21,966.8	0.0	0.0 %
	<b>Information Services</b>						
27	Computer Services	11,815.5	13,544.6	0.0	0.0	0.0	
28	Telecommunications Services	8,329.7	8,041.9	0.0	0.0	-0.0	-100.0 %
29	Information Services			20,407.4	20,407.4	0.0	0.0 %
30	Information Svc Fund Front Sec	20,145.1	21,586.5	21,869.3	21,869.3	0.0	0.0 %
	* BRU Total	40,290.3	43,173.0	42,276.7	42,276.7	-0.0	-0.0 %
	<b>Rural Alaska Television Network (RATNET).</b>						
31	RATNET	1,094.4	953.7	0.0	0.0	-0.0	-100.0 %
	* BRU Total	1,094.4	953.7	0.0	0.0	-0.0	-100.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Leasing and Facilities</b>						
32	Leases	31,052.7	28,302.0	30,547.2	30,547.2	0.0	0.0 %
	* BRU Total	31,052.7	28,302.0	30,547.2	30,547.2	0.0	0.0 %
	<b>Public Communications Services</b>						
33	AK Rural Communications Svcs			913.5	913.5	0.0	0.0 %
34	Public Broadcasting Commission	5,871.0	111.5	59.9	59.9	0.0	0.0 %
35	Public Broadcasting - Radio		2,950.0	2,950.0	2,950.0	0.0	0.0 %
36	Public Broadcasting - T.V.		1,375.0	1,349.4	1,349.4	0.0	0.0 %
	* BRU Total	5,871.0	4,436.5	5,272.8	5,272.8	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>256,879.5</b>	<b>256,480.7</b>	<b>262,652.9</b>	<b>263,012.9</b>	<b>360.0</b>	<b>0.1 %</b>
	Federal Funds	6,333.3	6,847.2	6,848.2	6,848.2	-0.0	-0.0 %
	General Funds	176,459.0	170,983.6	173,283.7	173,363.7	80.0	0.0 %
	Other Funds	74,087.2	78,649.9	82,521.0	82,801.0	280.0	0.3 %

## Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Measurement Standards</b>						
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,927.3	-0.0	-0.0 %
	* BRU Total	2,874.1	2,879.3	2,927.3	2,927.3	-0.0	-0.0 %
	<b>Banking, Securities, and Corp</b>						
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,665.7	0.0	0.0 %
	* BRU Total	1,641.9	1,631.5	1,665.7	1,665.7	0.0	0.0 %
	<b>Insurance</b>						
3	Insurance	3,695.3	4,002.0	4,148.7	4,148.7	0.0	0.0 %
	* BRU Total	3,695.3	4,002.0	4,148.7	4,148.7	0.0	0.0 %
	<b>Occupational Licensing</b>						
4	Operations	4,026.3	4,261.2	4,367.8	4,367.8	-0.0	-0.0 %
5	Licensing Boards	157.0	250.8	262.5	262.5	0.0	0.0 %
	* BRU Total	4,183.3	4,512.0	4,630.3	4,630.3	-0.0	-0.0 %
	<b>Alaska Public Utilities Comm</b>						
6	Alaska Public Utilities Comm	3,410.4	3,515.9	3,968.2	3,968.2	0.0	0.0 %
	* BRU Total	3,410.4	3,515.9	3,968.2	3,968.2	0.0	0.0 %
	<b>Executive Administration and Development</b>						
7	Commissioner's Office	589.8	565.9	621.7	621.7	-0.0	-0.0 %
8	Administrative Services	1,166.7	1,207.6	1,216.4	1,216.4	0.0	0.0 %
9	Economic Development	2,618.6	2,320.4	0.0	0.0	-0.0	-64.2 %
10	International Trade	1,194.1	1,145.0	0.0	0.0	0.0	
	* BRU Total	5,569.2	5,138.9	1,838.1	1,838.1	-0.0	-0.0 %
	<b>Division of Trade and Development</b>						
11	Trade and Development			2,467.1	2,542.1	75.0	3.0 %
	* BRU Total	0.0	0.0	2,467.1	2,542.1	75.0	3.0 %
	<b>Investments</b>						
12	Investments	2,981.4	3,262.2	3,297.4	3,297.4	0.0	0.0 %
	* BRU Total	2,981.4	3,262.2	3,297.4	3,297.4	0.0	0.0 %
	<b>Tourism</b>						
13	Tourism Development	3,235.9	3,037.5	2,657.7	2,657.7	0.0	0.0 %
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,318.3	0.0	0.0 %
	* BRU Total	8,041.8	8,402.8	7,976.0	7,976.0	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>AIDEA</b>						
15	AIDEA	3,055.4	3,003.8	3,756.9	3,756.9	0.0	0.0 %
16	Alaska Energy Auth Op & Maint	909.5	1,064.0	1,055.0	1,055.0	0.0	0.0 %
	* BRU Total	3,964.9	4,067.8	4,811.9	4,811.9	0.0	0.0 %
	<b>Alaska Seafood Marketing Inst</b>						
17	Alaska Seafood Marketing Inst	14,895.2	14,245.8	12,959.5	12,959.5	0.0	0.0 %
	* BRU Total	14,895.2	14,245.8	12,959.5	12,959.5	0.0	0.0 %
	<b>Alaska Aerospace Devel Corp</b>						
18	Ak Aerospace Development Corp	583.4	654.7	555.7	555.7	-0.0	-0.0 %
	* BRU Total	583.4	654.7	555.7	555.7	-0.0	-0.0 %
	<b>Alaska Science and Technology Foundation</b>						
19	AK Science & Tech. Foundation	3,878.9	8,996.7	9,128.4	9,128.4	0.0	0.0 %
	* BRU Total	3,878.9	8,996.7	9,128.4	9,128.4	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>55,719.8</b>	<b>61,309.6</b>	<b>60,374.3</b>	<b>60,449.3</b>	<b>75.0</b>	<b>0.1 %</b>
	Federal Funds	5,857.6	6,401.1	5,275.0	5,275.0	0.0	0.0 %
	General Funds	37,841.9	37,013.5	36,320.3	36,395.3	75.0	0.2 %
	Other Funds	12,020.3	17,895.0	18,779.0	18,779.0	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Administration and Support</b>							
1	Office of the Commissioner	784.3	724.3	784.3	784.3	0.0	0.0 %
2	Administrative Services	1,780.0	1,843.8	1,732.1	1,732.1	-0.0	-0.0 %
3	Data and Word Processing	509.4	525.6	508.7	508.7	-0.0	-0.0 %
4	Designated Grants	901.3		80.0	80.0	0.0	0.0 %
	* BRU Total	3,975.0	3,093.7	3,105.1	3,105.1	-0.0	-0.0 %
<b>Senior Citizens/Disabled Veterans Tax Relief</b>							
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	0.0	0.0 %
	* BRU Total	1,496.5	1,500.0	300.0	300.0	0.0	0.0 %
<b>National Forest Receipts</b>							
7	National Forest Receipts	8,025.8	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	0.0	0.0 %
<b>Municipal Revenue Sharing</b>							
8	State Revenue Sharing	28,240.8	26,271.7	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	0.0	0.0 %
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	0.0	0.0 %
<b>Local Government Assistance</b>							
10	Training and Development	2,429.2	2,625.5	2,836.5	2,836.5	0.0	0.0 %
11	State Assessor	138.2	148.9	154.2	154.2	0.0	0.0 %
12	Local Boundary Commission	252.6	250.5	255.4	255.4	0.0	0.0 %
13	Statewide Assistance	2,316.8	2,945.6	2,857.7	2,857.7	-0.0	-0.0 %
14	National Petroleum Reserve	25.5	50.0	50.0	50.0	0.0	0.0 %
15	Land Mgmt. & Planning Assist.	374.7				0.0	
16	Municipal Lands Trustee	153.4	154.2	0.0	0.0	0.0	
	* BRU Total	5,690.4	6,174.7	6,153.8	6,153.8	-0.0	-0.0 %
<b>Child Assistance</b>							
17	Child Care	3,764.7	3,711.0	3,719.5	3,719.5	0.0	0.0 %
18	Day Care Assistance Programs	14,234.5	13,823.5	13,875.5	13,875.5	0.0	0.0 %
19	Head Start Grants	5,860.9	5,883.4	5,886.1	5,886.1	0.0	0.0 %
	* BRU Total	23,860.1	23,417.9	23,481.1	23,481.1	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Employment Training/Rural Development</b>							
20	Job Training Partnership Act	7,446.9	10,817.9	10,880.2	10,880.2	0.0	0.0 %
21	State Training and Employment	1,687.8	1,762.4	2,165.4	1,824.6	-340.8	-15.7 %
22	Statewide Service Delivery	5,270.7	6,046.0	5,888.2	5,938.6	50.4	0.9 %
23	Block Grants CIP	235.5	289.4	292.2	292.2	0.0	0.0 %
24	Community Development Assist.	2,430.0	2,546.9	3,097.9	3,097.9	0.0	0.0 %
25	Rural Development Grants	1,533.0	1,442.1	862.5	862.5	0.0	0.0 %
	* BRU Total	18,603.9	22,904.7	23,186.4	22,896.0	-290.4	-1.3 %
<b>Rural Energy Program--Energy Operations</b>							
26	Energy Operations	3,930.2	3,205.4	2,853.5	2,853.5	-0.0	-0.0 %
27	Power Cost Equalization	18,620.5	19,385.6	19,947.7	17,562.1	-2,385.6	-12.0 %
	* BRU Total	22,550.7	22,591.0	22,801.2	20,415.6	-2,385.6	-10.5 %
	<b>*** Total Agency Expenditure</b>	<b>146,807.6</b>	<b>147,912.7</b>	<b>142,599.9</b>	<b>139,923.9</b>	<b>-2,676.0</b>	<b>-1.9 %</b>
	Federal Funds	23,005.5	29,064.9	29,057.9	29,057.9	0.0	0.0 %
	General Funds	96,584.2	90,333.6	83,031.5	83,031.5	0.0	0.0 %
	Other Funds	27,217.9	28,514.2	30,510.5	27,834.5	-2,676.0	-8.8 %

## Component Summary - FY97 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Administration and Support</b>							
1	Office of the Commissioner	1,285.3	2,257.6	2,063.9	2,063.9	0.0	0.0 %
2	Parole Board	471.7	486.5	490.8	490.8	0.0	0.0 %
3	Correctional Academy	447.9	783.9	788.8	788.8	0.0	0.0 %
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,643.2	0.0	0.0 %
5	Data and Word Processing	430.0	513.3	1,026.4	1,026.4	0.0	0.0 %
6	Fac-Capital Improvement Unit	136.8	207.9	210.7	210.7	0.0	0.0 %
	* BRU Total	5,359.6	6,776.1	7,223.8	7,223.8	0.0	0.0 %
<b>Statewide Operations</b>							
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,909.6	0.0	0.0 %
8	Inmate Programs	2,463.8	2,658.3	2,580.2	2,580.2	0.0	0.0 %
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,179.8	0.0	0.0 %
10	Corr Industries Product Cost	2,227.5	2,250.6	2,750.6	2,750.6	0.0	0.0 %
11	Institution Director's Office	586.3	653.7	658.1	658.1	-0.0	-0.0 %
12	Transportation	740.8				0.0	
13	Out-of-State Contractual	3,549.2	6,006.1	6,006.1	6,006.1	0.0	0.0 %
14	Anvil Mtn Correctional Center	3,924.2	3,986.1	4,027.0	4,027.0	0.0	0.0 %
15	Combined Hiland Mtn Corr Ctr	7,332.8	7,294.3	7,371.6	7,371.6	0.0	0.0 %
16	Cook Inlet Correctional Center	9,333.3	9,413.4	9,508.0	9,508.0	0.0	0.0 %
17	Fairbanks Correctional Center	7,058.4	7,208.2	7,281.5	7,281.5	-0.0	-0.0 %
18	Ketchikan Correctional Center	2,610.8	2,661.8	2,689.6	2,689.6	-0.0	-0.0 %
19	Lemon Creek Correctional Ctr	6,070.5	6,129.9	6,191.3	6,191.3	0.0	0.0 %
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,830.5	-0.0	-0.0 %
21	Palmer Correctional Center	8,810.9	8,780.9	8,865.8	8,865.8	0.0	0.0 %
22	Sixth Avenue Correctional Ctr	3,829.9	3,953.4	3,997.1	3,997.1	0.0	0.0 %
23	Spring Creek Correctional Ctr	13,825.9	14,294.1	14,434.6	14,434.6	0.0	0.0 %
24	Wildwood Correctional Center	7,860.5	8,477.4	8,561.0	8,561.0	0.0	0.0 %
25	Yukon-Kuskokwim Corr Center	3,956.0	4,089.2	4,130.5	4,130.5	0.0	0.0 %
26	Community Corrections Director	9,274.0	10,519.9	11,002.1	11,003.3	1.2	0.0 %
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	2,470.0	0.0	0.0 %
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	3,937.2	0.0	0.0 %
29	Southeast Region Probation	786.8	835.1	845.0	845.0	0.0	0.0 %
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8	2,153.8	0.0	0.0 %
31	Unallocated		0.0	0.0	0.0	0.0	0.0 %
32	Statewide Programs		0.0	0.0	0.0	0.0	

## Component Summary - FY97 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Statewide Operations</b>						
	* BRU Total	120,171.9	126,322.1	128,381.0	128,382.2	1.2	0.0 %
	<b>Community Jails</b>						
33	Community Jails		4,811.7	4,812.5	4,812.5	0.0	0.0 %
	* BRU Total	0.0	4,811.7	4,812.5	4,812.5	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>125,531.5</b>	<b>137,909.9</b>	<b>140,417.3</b>	<b>140,418.5</b>	<b>1.2</b>	<b>0.0 %</b>
	Federal Funds	1,648.4	1,754.4	1,688.3	1,936.7	248.4	14.7 %
	General Funds	120,348.3	132,492.7	134,140.2	134,141.4	1.2	0.0 %
	Other Funds	3,534.8	3,662.8	4,588.8	4,340.4	-248.4	-5.4 %

## Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>K-12 Support</b>							
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	30,214.8	0.0	0.0 %
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	714,832.4	-0.0	-0.0 %
<b>School Debt Reimbursement</b>							
11	School Debt Reimbursement	93,895.9	80,322.4	68,616.6	68,616.6	0.0	0.0 %
	* BRU Total	93,895.9	80,322.4	68,616.6	68,616.6	0.0	0.0 %
<b>Teaching and Learning Support</b>							
12	Special & Supplemental Service	31,080.5	36,709.6	36,732.6	36,732.6	0.0	0.0 %
13	Basic Ed & Instruct Improve	8,434.0	11,950.6	12,172.8	12,172.8	0.0	0.0 %
14	Education Special Projects	386.0	215.0	215.0	215.0	0.0	0.0 %
15	Adult Basic Education	3,032.7	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	0.0	0.0 %
17	Adult & Voc Educ Admin	543.7	722.7	728.7	728.7	0.0	0.0 %
18	Ark Career Information System	262.8	321.9	324.0	324.0	0.0	0.0 %
19	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	0.0	0.0 %
20	School To Work			2,600.0	2,600.0	0.0	0.0 %
21	Teacher Certification	601.5	666.1	670.4	670.4	0.0	0.0 %
	* BRU Total	48,835.2	58,678.2	61,535.8	61,535.8	0.0	0.0 %
<b>Executive Administration</b>							
22	State Board of Education	77.7	67.7	90.4	90.4	0.0	0.0 %
23	Commissioner's Office	585.8	530.9	656.3	656.3	0.0	0.0 %
24	Administrative Services	2,109.2	1,871.0	2,016.9	2,016.9	0.0	0.0 %
	* BRU Total	2,772.7	2,469.6	2,763.6	2,763.6	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>School Finance</b>							
25	District Support Services	583.3	789.6	795.5	795.5	0.0	0.0 %
26	Data Management	474.3	534.3	377.0	377.0	-0.0	-0.0 %
27	Educational Facilities Support	501.3	727.7	715.3	715.3	0.0	0.0 %
28	Donated Commodities	168.8	358.6	358.6	358.6	0.0	0.0 %
29	Child Nutrition Administration	560.5	725.4	729.3	729.3	0.0	0.0 %
	* BRU Total	2,288.2	3,135.6	2,975.7	2,975.7	-0.0	-0.0 %
<b>Correspondence Study-State</b>							
30	Correspondence Study-State	3,837.8	4,080.5	0.0	0.0	0.0	
	* BRU Total	3,837.8	4,080.5	0.0	0.0	0.0	
<b>Alyeska Central School</b>							
31	Alyeska Central School			4,124.4	4,124.4	0.0	0.0 %
	* BRU Total	0.0	0.0	4,124.4	4,124.4	0.0	0.0 %
<b>Commissions and Boards</b>							
32	Professional Teaching Practice	170.0	188.2	190.1	190.1	0.0	0.0 %
33	Ak State Council on the Arts	1,447.9	1,254.3	1,257.5	1,257.5	-0.0	-0.0 %
	* BRU Total	1,617.9	1,442.5	1,447.6	1,447.6	-0.0	-0.0 %
<b>Kotzebue Technical Center</b>							
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	674.0	0.0	0.0 %
	* BRU Total	814.0	734.0	674.0	674.0	0.0	0.0 %
<b>Alaska Vocational Technical Center</b>							
35	AVTEC Operations	4,558.7	4,527.4	4,548.3	4,639.6	91.3	2.0 %
	* BRU Total	4,558.7	4,527.4	4,548.3	4,639.6	91.3	2.0 %
<b>Mt. Edgecumbe Boarding School</b>							
36	Mt. Edgecumbe Boarding School			4,156.3	4,156.3	-0.0	-0.0 %
37	Instruction Program	1,936.0	1,640.4	0.0	-0.0	-0.0	-150.2 %
38	Residential Program	2,257.6	2,357.7	0.0	-0.0	-0.0	
	* BRU Total	4,193.6	3,998.1	4,156.3	4,156.3	-0.0	-0.0 %
<b>Vocational Rehabilitation</b>							
39	Client Services	9,609.1	10,939.1	10,995.6	10,995.6	0.0	0.0 %
40	Federal Training Grant	47.1	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	Gov Amd	Gov to Gov Amd	
<b>Vocational Rehabilitation</b>							
41	Voc Rehab Administration	1,017.5	1,183.1	1,007.5	1,007.5	-0.0	-0.0 %
42	Independent Living Rehabilitat	1,162.1	1,123.2	1,124.2	1,124.2	0.0	0.0 %
43	Disability Determination	2,457.4	3,219.5	3,283.5	3,283.5	0.0	0.0 %
44	Special Projects	520.7	1,310.3	1,293.6	1,293.6	0.0	0.0 %
45	Assistive Technology	651.8	1,104.0	1,106.2	1,106.2	0.0	0.0 %
46	Americans With Disabilities	156.2	185.0	186.8	186.8	0.0	0.0 %
	* BRU Total	15,621.9	19,120.5	19,053.7	19,053.7	0.0	0.0 %
<b>Alaska State Library</b>							
47	Library Operations	4,609.6	4,715.2	5,196.2	5,196.2	0.0	0.0 %
48	Archives	667.7	767.6	746.9	746.9	-0.0	-0.0 %
	* BRU Total	5,277.3	5,482.8	5,943.1	5,943.1	-0.0	-0.0 %
<b>Alaska State Museums</b>							
49	Museum Operations	1,010.6	1,372.4	1,384.7	1,384.7	0.0	0.0 %
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	0.0	
51	Museum Administration	398.5				0.0	
	* BRU Total	1,497.5	1,460.8	1,384.7	1,384.7	0.0	0.0 %
<b>Alaska Postsecondary Education Commission</b>							
52	Program Administration	790.0	966.0	-0.0	-0.0	-0.0	157.6 %
53	Student Loan Operations	4,465.1	6,451.5	-0.0	-0.0	-0.0	25.5 %
54	WICHE Administration	79.0				0.0	
55	WICHE Student Exchange Program	546.2	329.7	0.0	0.0	0.0	0.0 %
56	WAMI Medical Education	1,218.1	1,267.0	0.0	0.0	0.0	
57	Federal Student Aid	457.3	493.0	0.0	0.0	0.0	
58	Gov Council on Voc & Career Ed	148.7	160.1	0.0	0.0	0.0	
59	Data and Word Processing	843.6				0.0	
	* BRU Total	8,548.0	9,667.3	-0.0	-0.0	-0.0	39.8 %
<b>Student Loan Corporation</b>							
60	Student Loan Program	282.5				0.0	
	* BRU Total	282.5	0.0	0.0	0.0	0.0	

## Component Summary - FY97 Operating Budget

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
	<b>*** Total Agency Expenditure</b>	<b>885,920.7</b>	<b>906,269.8</b>	<b>892,056.2</b>	<b>892,147.5</b>	<b>91.3</b>	<b>0.0 %</b>
	Federal Funds	101,359.7	113,199.2	115,413.5	115,378.5	-35.0	-0.0 %
	General Funds	666,242.5	687,629.2	682,916.2	683,007.5	91.3	0.0 %
	Other Funds	118,318.5	105,441.4	93,726.5	93,761.5	35.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

* Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Administration</b>							
1	Office of the Commissioner	928.9	686.7	479.7	479.7	0.0	0.0 %
2	Administrative Services	1,990.0	1,900.1	3,765.1	3,765.1	-0.0	-0.0 %
3	Public Services		135.5	0.0	0.0	0.0	
4	Telecommunications Chargeback		111.4	131.9	131.9	0.0	0.0 %
5	Response Fund Administration	2,625.8	2,016.5	2,147.8	2,147.8	0.0	0.0 %
	* BRU Total	5,544.7	4,850.2	6,524.5	6,524.5	-0.0	-0.0 %
<b>Regional Management</b>							
6	Regional Management	375.4				0.0	
	* BRU Total	375.4	0.0	0.0	0.0	0.0	
<b>Environmental Quality</b>							
7	Environmental Quality Director	888.0	1,239.8	-0.0	0.0	0.0	-125.0 %
8	Monitoring and Lab Support	1,067.9	1,082.9	-0.0	-0.0	0.0	-25.0 %
9	Drinking Water	2,351.7	2,341.3	0.0	0.0	-0.0	-8.9 %
10	Wastewater & Water Treatment	1,808.2	2,132.2	0.0	0.0	0.0	137.5 %
11	Solid & Hazardous Waste Mgmt.	1,979.6	2,337.6	0.0	0.0	-0.0	-25.0 %
12	Air Quality Management	4,580.4	5,429.7	-0.0	0.0	0.0	-200.0 %
13	Water Quality Management	2,311.6	3,028.5	-0.0	-0.0	-0.0	75.0 %
	* BRU Total	14,987.4	17,592.0	-0.0	0.0	0.0	-352.5 %
<b>Statewide Public Services</b>							
14	Statewide Public Services			4,539.0	4,539.0	-0.0	-0.0 %
	* BRU Total	0.0	0.0	4,539.0	4,539.0	-0.0	-0.0 %
<b>Air and Water</b>							
15	Air and Water Director			223.6	223.6	-0.0	-0.0 %
16	Air Quality			4,790.3	4,790.3	0.0	0.0 %
17	Water Quality			4,865.7	4,865.7	-0.0	-0.0 %
	* BRU Total	0.0	0.0	9,879.6	9,879.6	-0.0	-0.0 %
<b>Environmental Health</b>							
18	Environmental Health Director	192.6	199.8	171.9	171.9	0.0	0.0 %
19	Animal Industries		638.7	600.7	600.7	-0.0	-0.0 %
20	Seafood & Sanitation Inspect'n	2,930.9	2,885.0	2,978.7	2,978.7	0.0	0.0 %
21	Laboratory Services			2,178.1	2,178.1	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Environmental Health</b>							
22	Drinking Water			1,829.4	1,829.4	-0.0	-0.0 %
23	Solid Waste			1,144.4	1,144.4	0.0	0.0 %
24	Animal Health & Dairy Industry	75.8				0.0	
25	Meat and Poultry Inspection	530.8				0.0	
26	Palmer Laboratory	1,269.9	1,202.2	-0.0	0.0	0.0	-100.0 %
27	Unallocated Reduction		0.0	0.0	0.0	0.0	
	* BRU Total	5,000.0	4,925.7	8,903.2	8,903.2	0.0	0.0 %
<b>Spill Prevention and Response</b>							
28	Spill Prevention/Response Dir.	830.6	398.2	194.3	194.3	0.0	0.0 %
29	Contaminated Sites	3,761.4	4,473.1	3,927.9	3,927.9	0.0	0.0 %
30	Underground Storage Tanks	4,441.0	4,179.9	-0.0	-0.0	0.0	-28.9 %
31	Storage Tank Program			3,989.6	3,389.6	-0.0	-0.0 %
32	Industry Preparedness&Pipeline	2,422.2	2,837.9	2,459.8	2,459.8	-0.0	-0.0 %
33	Government Preparedness	3,431.9	3,554.2	0.0	0.0	0.0	0.0 %
34	Prevention and Emergency Resp			2,784.6	2,784.6	-0.0	-0.0 %
	* BRU Total	14,887.1	15,443.3	13,356.2	13,356.2	-0.0	-0.0 %
<b>Exxon Restoration</b>							
35	Exxon Restoration	2,403.7			130.3	130.3	
	* BRU Total	2,403.7	0.0	0.0	130.3	130.3	
<b>Facility Construction and Operations</b>							
36	Facility Construc./Operations	3,505.0	4,120.2	3,920.3	3,920.3	-0.0	-0.0 %
	* BRU Total	3,505.0	4,120.2	3,920.3	3,920.3	-0.0	-0.0 %
	<b>*** Total Agency Expenditure</b>	<b>46,703.3</b>	<b>46,931.4</b>	<b>47,122.8</b>	<b>47,253.1</b>	<b>130.3</b>	<b>0.3 %</b>
	Federal Funds	9,063.5	11,298.2	11,170.5	11,170.5	0.0	0.0 %
	General Funds	17,378.6	17,978.4	16,742.3	17,599.5	857.2	5.1 %
	Other Funds	20,261.2	17,654.8	19,210.0	18,483.1	-726.9	-3.8 %

## Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Commercial Fisheries Management &amp; Development</b>							
1	Fisheries Management	24,782.1	25,594.2	26,354.2	26,354.2	0.0	0.0 %
2	Fisheries Development	4,529.4	4,217.1	3,800.6	3,800.6	-0.0	-0.0 %
3	Special Projects	9,135.0	11,752.4	11,159.8	11,159.6	0.0	0.0 %
4	CIP Position Costs	242.1	554.3	102.2	102.2	0.0	0.0 %
	EVOS Restoration Projects				2,739.9	2,739.9	
	* BRU Total	38,688.6	42,118.0	41,416.8	44,156.7	2,739.9	6.6 %
<b>Sport Fisheries</b>							
5	Sport Fisheries	14,987.1	17,520.8	18,432.3	18,432.3	0.0	0.0 %
6	Special Projects	76.5	300.0	301.1	301.1	-0.0	-0.0 %
7	CIP Position Costs	333.2				0.0	
	* BRU Total	15,396.8	17,820.8	18,733.4	18,733.4	-0.0	-0.0 %
<b>Wildlife Conservation</b>							
8	Wildlife Conservation	13,088.6	13,700.0	15,733.7	15,733.7	0.0	0.0 %
9	Special Projects	2,085.1	1,969.6	1,965.6	1,965.6	-0.0	-0.0 %
10	CIP Position Costs	79.0	95.5	148.0	148.0	0.0	0.0 %
11	Intensive Management		900.0	0.0	0.0	0.0	
	EVOS Restoration Projects				617.3	617.3	
	* BRU Total	15,252.7	16,665.1	17,847.3	18,464.6	617.3	3.5 %
<b>Administration and Support</b>							
12	Office of the Commissioner	1,210.3	1,001.3	869.1	869.1	0.0	0.0 %
13	Public Communications	127.2	329.0	330.5	330.5	0.0	0.0 %
14	Administrative Services	4,101.6	4,265.2	4,345.4	4,705.4	360.0	8.3 %
15	Assert/Protect State's Rights			400.0	400.0	0.0	0.0 %
16	Boards of Fisheries and Game		986.6	976.0	976.0	0.0	0.0 %
17	Region. Council/Advisory Comm.		562.0	582.0	582.0	0.0	0.0 %
	* BRU Total	5,439.1	7,144.1	7,503.0	7,863.0	360.0	4.8 %
<b>Boards of Fisheries and Game</b>							
18	Boards Services	977.0				0.0	
19	Advisory Comm./Region. Council	547.4				0.0	
	* BRU Total	1,524.4	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	Gov Amd	Gov to Gov Amd	
<b>Subsistence</b>							
20	Subsistence	1,677.6	1,289.6	1,568.7	1,568.7	0.0	0.0 %
21	Special Projects	896.6	1,014.3	1,024.9	1,024.9	0.0	0.0 %
	EVOS Restoration Projects				334.7	334.7	
	* BRU Total	2,574.2	2,303.9	2,593.6	2,928.3	334.7	12.9 %
<b>Habitat</b>							
22	Habitat	2,965.1	880.6	0.0	-0.0	-0.0	-116.4 %
23	Special Projects	1,025.5	1,744.1	0.0	0.0	-0.0	-41.6 %
24	Restoration	11,800.6			8,808.4	8,808.4	
25	Habitat Permitting/Title 16		1,778.5	-0.0	0.0	0.0	-120.8 %
26	Stream and Refuge Permits			2,763.9	2,788.9	25.0	0.9 %
27	Habitat Protection			1,788.3	1,976.4	188.1	10.5 %
	* BRU Total	15,791.2	4,403.2	4,552.2	13,573.7	9,021.5	198.2 %
<b>Commercial Fisheries Entry Commission</b>							
28	Limited Entry Program Admin.	2,606.1	2,715.6	2,739.6	2,739.6	0.0	0.0 %
	* BRU Total	2,606.1	2,715.6	2,739.6	2,739.6	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>97,273.1</b>	<b>93,170.7</b>	<b>95,385.9</b>	<b>108,459.3</b>	<b>13,073.4</b>	<b>13.7 %</b>
	Federal Funds	24,178.7	29,734.1	30,900.6	31,055.2	154.6	0.5 %
	General Funds	41,801.2	40,522.0	41,295.1	41,320.1	25.0	0.1 %
	Other Funds	31,293.2	22,914.6	23,190.2	36,084.0	12,893.8	55.6 %

## Component Summary - FY97 Operating Budget

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Commissions/Special Offices</b>						
1	Human Rights Commission	1,065.2	1,206.6	1,215.5	1,215.5	0.0	0.0 %
2	Human Res Investment Council			400.1	400.1	0.0	0.0 %
	* BRU Total	1,065.2	1,206.6	1,615.6	1,615.6	0.0	0.0 %
	<b>Executive Operations</b>						
3	Executive Office	6,342.5	7,825.7	6,821.1	6,821.1	0.0	0.0 %
4	Governor's House	324.8	325.4	318.7	318.7	0.0	0.0 %
5	Contingency Fund	15.1	795.1	450.0	450.0	0.0	0.0 %
6	Lieutenant Governor	930.9	925.8	872.0	872.0	-0.0	-0.0 %
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	
8	Equal Employment Opportunity	66.6	274.9	273.9	273.9	0.0	0.0 %
9	Media Center	223.0				0.0	
	* BRU Total	7,932.7	10,761.3	8,735.7	8,735.7	-0.0	-0.0 %
	<b>Office of Management &amp; Budget</b>						
10	Office of the Director	491.9	560.1	505.5	505.5	-0.0	-0.0 %
11	Budget Review	896.5	1,040.8	1,027.2	1,048.9	21.7	2.1 %
12	Audit and Management Services	844.3	848.0	666.2	666.2	0.0	0.0 %
13	Governmental Coordination	4,387.6	5,036.5	4,620.5	4,620.5	0.0	0.0 %
	* BRU Total	6,620.3	7,485.4	6,819.4	6,841.1	21.7	0.3 %
	<b>Elective Operations</b>						
14	Elections	1,600.0	1,662.7	1,650.3	1,650.3	0.0	0.0 %
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,336.9	0.0	0.0 %
	* BRU Total	4,077.5	1,972.0	3,987.2	3,987.2	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>19,695.7</b>	<b>21,425.3</b>	<b>21,157.9</b>	<b>21,179.6</b>	<b>21.7</b>	<b>0.1 %</b>
	Federal Funds	2,917.6	3,305.9	3,253.3	3,253.3	0.0	0.0 %
	General Funds	16,447.2	18,119.4	17,665.9	17,687.6	21.7	0.1 %
	Other Funds	330.9		238.7	238.7	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Public Assistance</b>							
1	PFD Hold Harmless	21,787.4	21,887.1	21,738.6	21,738.6	0.0	0.0 %
2	Energy Assistance Program	5,403.2	6,647.8	5,505.9	5,505.9	0.0	0.0 %
3	Public Assistance Admin	1,074.8	1,308.2	1,326.0	1,326.0	0.0	0.0 %
4	Quality Control	1,031.2	1,040.4	1,056.4	1,004.6	-51.8	-4.9 %
5	Eligibility Determination	18,152.7	20,430.1	20,917.5	20,917.5	-0.0	-0.0 %
6	Fraud Investigation	788.4	1,160.1	1,172.7	1,172.7	0.0	0.0 %
7	Alaska Work Programs	5,102.7	5,644.2	8,353.9	8,353.9	0.0	0.0 %
8	Child Care Benefits	5,392.4	5,838.8	8,998.6	8,998.6	0.0	0.0 %
9	Public Assist Data Processing	4,044.0	4,332.0	4,092.0	4,092.0	0.0	0.0 %
10	AFDC	120,987.0	130,039.7	122,809.8	122,809.8	0.0	0.0 %
11	Adult Public Assistance	39,253.2	42,990.6	44,958.2	44,958.2	-0.0	-0.0 %
12	General Relief Assistance	798.3	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	0.0	0.0 %
	* BRU Total	226,080.1	244,659.0	244,269.6	244,217.8	-51.8	-0.0 %
<b>Medical Assistance</b>							
14	Medical Assistance Admin.	966.3	1,079.8	1,150.1	1,150.1	0.0	0.0 %
15	Health Management			13,792.2	13,844.0	51.8	0.4 %
16	Certification and Licensing	1,058.1	1,199.6	1,202.2	1,202.2	0.0	0.0 %
17	Hearings and Appeals	255.1	284.9	361.5	361.5	0.0	0.0 %
18	Audit	526.2	607.7	617.1	617.1	-0.0	-0.0 %
19	Medicaid Services			336,230.5	336,230.5	-0.0	-0.0 %
20	Medicaid PFD Hold Harmless	615.5	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	0.0	0.0 %
22	General Relief Medical	4,389.4	5,311.1	5,311.1	5,311.1	0.0	0.0 %
23	Medicaid Non-Facility	121,220.5	135,333.4	0.0	-0.0	-0.0	-233.3 %
24	Medicaid Facilities	131,465.5	145,270.4	0.0	0.0	0.0	21.4 %
25	Indian Health Service	21,149.0	24,432.7	0.0	0.0	0.0	
26	Medicaid State Programs	19,353.8	19,945.2	0.0	0.0	-0.0	-100.0 %
27	Waivers Services	4,006.2	11,248.8	0.0	0.0	0.0	
28	Claims Processing	11,399.8	13,145.7	0.0	0.0	-0.0	-42.3 %
29	Medical Care Adv Committæ	23.9	42.9	0.0	0.0	-0.0	-50.0 %
30	Medicaid Rate Adv Commission	706.2	808.0	0.0	0.0	0.0	0.0 %
31	Medicaid Waivers Authorization	357.2	396.6	0.0	0.0	-0.0	-60.7 %
	* BRU Total	317,542.1	360,232.5	359,790.4	359,842.2	51.8	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Family and Youth Services</b>							
32	Delinquency Prevention	289.1	735.0	879.2	879.2	0.0	0.0 %
33	Foster Care	9,589.1	8,955.0	10,219.6	10,219.6	-0.0	-0.0 %
34	Subsidized Adoptions/Guardians	4,227.4	5,400.7	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	0.0	0.0 %
36	Family Preservation	2,511.4	2,781.7	3,515.4	3,515.4	0.0	0.0 %
37	Southcentral Region	10,613.9	10,727.0	11,019.9	11,019.9	0.0	0.0 %
38	Northern Region	7,181.3	7,514.2	7,572.5	7,572.5	-0.0	-0.0 %
39	Southeastern Region	3,319.6	3,604.7	3,661.0	3,661.0	0.0	0.0 %
40	DFYS Central Offices	3,314.2	3,150.9	3,144.1	3,144.1	0.0	0.0 %
41	McLaughlin Youth Center	8,783.8	8,747.8	8,872.3	8,872.3	0.0	0.0 %
42	Fairbanks Youth Facility	2,674.8	2,848.0	2,905.2	2,905.2	-0.0	-0.0 %
43	Nome Youth Facility	359.3	363.4	367.3	367.3	0.0	0.0 %
44	Johnson Youth Center	1,034.7	1,044.0	1,035.2	1,035.2	0.0	0.0 %
45	Bethel Youth Facility	1,832.4	1,811.7	1,838.6	1,838.6	0.0	0.0 %
	* BRU Total	65,360.4	67,618.9	70,498.0	70,498.0	-0.0	-0.0 %
<b>Social Services Block Grant Offset</b>							
46	Social Svcs Block Grant Offset	0.0	0.0	0.0	0.0	0.0	
	* BRU Total	0.0	0.0	0.0	0.0	0.0	
<b>Human Services Community Matching Grant</b>							
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	0.0	0.0 %
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	0.0	0.0 %
<b>Anchorage Human Services Community Block Grant</b>							
48	Anch Human Svcs Comm Block GR	1,348.4				0.0	
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	
<b>Fairbanks Human Services Community Block Grant</b>							
49	Fbx Human Svcs Comm Block GR	421.2				0.0	
	* BRU Total	421.2	0.0	0.0	0.0	0.0	
<b>Manillaq</b>							
50	Social Services	852.4	852.4	843.9	843.9	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Manillaq</b>							
51	Public Health Services	910.4	910.4	901.3	901.3	0.0	0.0 %
52	Alcohol & Drug Abuse	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	0.0	0.0 %
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	0.0	0.0 %
<b>Norton Sound</b>							
54	Social Services	62.8	62.8	62.2	62.2	0.0	0.0 %
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	0.0	0.0 %
56	Alcohol & Drug Abuse Svcs	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	0.0	0.0 %
58	Sanitation	97.3	97.3	96.3	96.3	0.0	0.0 %
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	0.0	0.0 %
<b>Southeast Alaska Regional Health Corporation</b>							
59	Public Health Svcs	121.3	121.3	120.1	120.1	0.0	0.0 %
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	0.0	0.0 %
61	Mental Health Services	126.5	126.5	125.2	125.2	0.0	0.0 %
	* BRU Total	579.2	579.2	576.7	576.7	0.0	0.0 %
<b>Kawerak Social Services</b>							
62	Kawerak Social Services	376.5	376.5	372.7	372.7	0.0	0.0 %
	* BRU Total	376.5	376.5	372.7	372.7	0.0	0.0 %
<b>Tanana Chiefs Conference</b>							
63	Public Health Svcs	241.7	241.7	239.3	239.3	0.0	0.0 %
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	0.0	0.0 %
65	Mental Health Svcs	535.2	535.2	529.8	529.8	0.0	0.0 %
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	0.0	0.0 %
<b>Tlingit-Haida</b>							
66	Social Services	188.5	188.5	186.6	186.6	0.0	0.0 %
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	0.0	0.0 %
	* BRU Total	200.4	200.4	198.5	198.5	0.0	0.0 %
<b>Yukon-Kuskokwim Health Corporation</b>							
68	Public Health Svcs	916.3	916.6	907.4	907.4	0.0	0.0 %
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	0.0	0.0 %
70	Mental Health Svcs	916.6	916.6	907.4	907.4	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Yukon-Kuskokwim Health Corporation</b>						
	* BRU Total	2,792.2	2,792.5	2,774.1	2,774.1	0.0	0.0 %
	<b>State Health Services</b>						
71	Nursing	12,400.4	14,123.3	13,624.2	13,624.2	0.0	0.0 %
72	Women, Infants and Children	14,265.4	20,872.1	16,992.2	16,992.2	0.0	0.0 %
73	Maternal, Child, & Family Hlth	6,166.1	6,492.8	10,076.6	10,076.6	-0.0	-0.0 %
74	Laboratory Services	2,938.2	2,836.0	3,233.1	3,233.1	0.0	0.0 %
75	Public Health Admin Svcs	808.7	1,737.2	1,863.4	1,863.4	0.0	0.0 %
76	Epidemiology	5,290.7	7,505.4	8,142.3	8,142.3	0.0	0.0 %
77	EMS Training & Licensing	1,230.7	1,585.8	0.0	0.0	-0.0	-16.4 %
78	Bureau of Vital Statistics	1,176.7	1,226.0	1,165.8	1,165.8	0.0	0.0 %
79	Health Services/Medicaid	1,189.3	1,512.3	1,522.7	1,522.7	0.0	0.0 %
80	Community Health/EMS Services			2,701.9	2,701.9	0.0	0.0 %
81	Community Health Services	951.4	1,163.9	-0.0	0.0	0.0	-120.0 %
82	Comm. Health Svcs/EMS Grants			2,991.2	2,991.2	0.0	0.0 %
83	State Medical Examiner	1,034.9	825.2	834.7	834.7	0.0	0.0 %
84	Home Health Services	1,818.2	2,019.4	1,869.2	1,869.2	0.0	0.0 %
85	Infant Learning Program Grants	4,540.8	4,552.6	4,702.6	4,702.6	0.0	0.0 %
	* BRU Total	53,811.5	66,452.0	69,719.9	69,719.9	0.0	0.0 %
	<b>Health Grants</b>						
86	Community Health Grants	1,496.3	1,558.2	-0.0	-0.0	0.0	-0.0 %
87	EMS Grants	1,553.6	1,606.6	0.0	0.0	0.0	
	* BRU Total	3,049.9	3,164.8	-0.0	-0.0	0.0	-0.0 %
	<b>Alcohol and Drug Abuse Services</b>						
88	Administration	1,489.9	2,210.1	2,197.5	2,357.8	160.3	7.3 %
89	Alcohol Safety Action Program	1,088.0	1,234.5	1,232.3	1,232.3	-0.0	-0.0 %
90	Alcohol/Drug Abuse Grants	16,849.6	16,331.1	17,198.1	17,198.1	0.0	0.0 %
91	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0 %
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	0.0	0.0 %
	Rural Services Grants				1,624.8	1,624.8	
	* BRU Total	20,267.8	20,616.0	21,468.2	23,253.3	1,785.1	8.3 %
	<b>Medicaid Community Mental Health Grants</b>						
93	Medicaid Community MH		1,000.0	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	Gov Amd	Gov to Gov Amd	
<b>Medicaid Community Mental Health Grants</b>							
	Grants						
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	
<b>Community Mental Health and Developmental Disabilities Grants</b>							
94	Community DD Grants	20,225.3	20,562.4	20,753.4	20,853.4	100.0	0.5 %
95	General Comm Mental Hlth Grnts	3,870.8	3,239.1	2,819.0	888.4	-1,930.6	-68.5 %
96	Psychiatric Emergency Services	5,109.4	4,999.0	5,331.1	5,581.1	250.0	4.7 %
97	Svcs/Chronically Mentally Ill	11,680.8	11,001.9	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	0.0	0.0 %
99	Svcs/Seriously Emotion Dst Yth	7,247.6	6,907.5	7,157.5	6,832.5	-325.0	-4.5 %
	* BRU Total	48,924.1	47,812.2	48,452.3	46,546.7	-1,905.6	-3.9 %
<b>Institutions and Administration</b>							
100	Mental Health/DD Admin	3,886.8	4,701.0	4,662.9	4,502.6	-160.3	-3.4 %
101	Alaska Psychiatric Hospital	16,505.8	15,386.2	15,349.4	15,349.4	0.0	0.0 %
102	Harborview Development Center	7,090.2	7,096.9	6,026.8	6,026.8	0.0	0.0 %
103	Federal Mental Health Projects	1,967.5	3,442.6	1,872.6	1,872.6	0.0	0.0 %
	* BRU Total	29,450.3	30,626.7	27,911.7	27,751.4	-160.3	-0.6 %
<b>Mental Health Trust Boards</b>							
104	Alaska Mental Health Board		379.0	382.9	382.9	0.0	0.0 %
105	Governor's Cncl/Disabilities		545.5	592.4	592.4	-0.0	-0.0 %
106	Board on Alcohol. & Drug Abuse		331.8	334.7	334.7	0.0	0.0 %
	* BRU Total	0.0	1,256.3	1,310.0	1,310.0	-0.0	-0.0 %
<b>Administrative Services</b>							
107	Commissioner's Office	749.7	933.7	946.1	946.1	-0.0	-0.0 %
108	Regulatory Compliance	94.4				0.0	
109	Personnel and Payroll	790.3	890.4	894.1	894.1	0.0	0.0 %
110	Administrative Support Svcs	3,115.8	2,901.0	2,892.3	2,892.3	0.0	0.0 %
111	Governor's Cncl/Disabilities	442.6				0.0	
112	Planning and Development	388.2				0.0	
113	Facilities/CIP Costs	434.2				0.0	
114	Health Plan. & Facilities Mgmt		859.2	871.0	871.0	0.0	0.0 %

## Component Summary - FY97 Operating Budget

**Agency: Department of Health and Social Services**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Administrative Services</b>						
115	Alaska Mental Health Board	409.6				0.0	
	* BRU Total	6,424.8	5,584.3	5,603.5	5,603.5	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>783,367.1</b>	<b>861,479.1</b>	<b>861,388.5</b>	<b>861,107.7</b>	<b>-280.8</b>	<b>-0.0 %</b>
	Federal Funds	296,979.7	339,381.6	338,226.5	338,226.5	-0.0	-0.0 %
	General Funds	424,636.2	455,121.8	456,823.1	456,923.1	100.0	0.0 %
	Other Funds	61,751.2	66,975.7	66,338.9	65,958.1	-380.8	-0.6 %

## Component Summary - FY97 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Employment Security</b>						
1	Employment/Unemployment Svs	32,165.1	33,657.4	32,141.1	32,141.1	0.0	0.0 %
2	Alaska Work Programs	1,587.2	1,638.2	1,992.9	1,992.9	0.0	0.0 %
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	0.0	0.0 %
4	State Training Employment Prog	3,602.3	3,781.2	3,946.2	3,946.2	0.0	0.0 %
	* BRU Total	37,384.3	39,119.4	38,122.8	38,122.8	0.0	0.0 %
	<b>Data Processing</b>						
5	Data Processing	2,468.1	2,527.9	2,918.6	2,918.6	-0.0	-0.0 %
	* BRU Total	2,468.1	2,527.9	2,918.6	2,918.6	-0.0	-0.0 %
	<b>Administrative Services</b>						
6	Management Services	2,355.5	2,256.1	2,498.9	2,498.9	-0.0	-0.0 %
7	Labor Market Information	2,796.8	3,454.8	2,822.6	2,822.6	0.0	0.0 %
	* BRU Total	5,152.3	5,710.9	5,321.5	5,321.5	0.0	0.0 %
	<b>Office of the Commissioner</b>						
8	Commissioner's Office	600.3	482.3	482.7	482.7	0.0	0.0 %
9	Alaska Labor Relations Agency	310.6	325.2	325.5	329.1	3.6	1.1 %
	* BRU Total	910.9	807.5	808.2	811.8	3.6	0.4 %
	<b>Fishermens Fund</b>						
10	Fishermens Fund	545.4	1,290.7	1,301.9	1,301.9	0.0	0.0 %
	* BRU Total	545.4	1,290.7	1,301.9	1,301.9	0.0	0.0 %
	<b>Workers' Compensation</b>						
11	Workers' Compensation	4,976.5	5,514.7	5,502.7	5,502.7	0.0	0.0 %
	* BRU Total	4,976.5	5,514.7	5,502.7	5,502.7	0.0	0.0 %
	<b>Labor Standards and Safety</b>						
12	Wage and Hour Administration	1,692.4	1,608.6	1,576.4	1,576.4	0.0	0.0 %
13	Mechanical Inspection	1,534.8	1,880.2	1,655.9	1,655.9	0.0	0.0 %
14	Occupational Safety and Health	3,209.9	3,024.8	2,966.9	2,966.9	0.0	0.0 %
15	Alaska Safety Advisory Council	88.0	106.8	107.1	107.1	0.0	0.0 %
	* BRU Total	6,525.1	6,620.4	6,306.3	6,306.3	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>57,962.6</b>	<b>61,591.5</b>	<b>60,282.0</b>	<b>60,285.6</b>	<b>3.6</b>	<b>0.0 %</b>

## 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</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
	Federal Funds	33,568.3	35,512.9	35,107.0	35,107.0	0.0	0.0 %
	General Funds	9,224.9	9,177.2	9,043.7	9,047.3	3.6	0.0 %
	Other Funds	15,169.4	16,901.4	16,131.3	16,131.3	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Prosecution</b>							
1	First Judicial District	1,139.3	1,165.9	0.0	-0.0	-0.0	
2	Second Judicial District	736.0	732.3	-0.0	-0.0	0.0	-1.4 %
3	Third Judicial District	6,073.4	5,874.3	-0.0	-0.0	0.0	-56.3 %
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	5100.0 %
5	Criminal Justice Litigation	1,090.5	1,112.3	-0.0	-0.0	0.0	-3.8 %
6	Criminal Appeals/Spec Pros	1,161.9	1,348.8	-0.0	-0.0	0.0	-99.2 %
	* BRU Total	12,062.3	12,196.7	-0.0	-0.0	0.0	-50.1 %
<b>Criminal Division</b>							
7	Criminal Division			12,559.8	12,732.1	172.3	1.4 %
	* BRU Total	0.0	0.0	12,559.8	12,732.1	172.3	1.4 %
<b>Legal Services</b>							
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	0.0	-50.0 %
9	Operations	19,855.7	15,721.7	0.0	0.0	0.0	150.0 %
10	Mental Health Lands	867.2	452.9	0.0	0.0	0.0	
11	Medicaid Provider Fraud Unit	477.1	555.4	-0.0	-0.0	0.0	-68.6 %
12	Administration and Support	760.9	769.8	-0.0	-0.0	-0.0	150.1 %
	* BRU Total	22,424.6	17,915.4	0.0	0.0	0.0	258.7 %
<b>Civil Division</b>							
13	General Legal Services			15,232.8	15,232.8	0.0	0.0 %
14	Mental Health Lands			456.6	456.6	0.0	0.0 %
15	Medicaid Provider Fraud			560.3	560.3	0.0	0.0 %
16	Administration & Support			1,039.4	1,039.4	0.0	0.0 %
17	Oil and Gas and Mining			3,950.9	3,950.9	0.0	0.0 %
18	Environmental Law			1,402.2	1,402.2	0.0	0.0 %
19	Federal Relations			900.0	900.0	0.0	0.0 %
	* BRU Total	0.0	0.0	23,542.2	23,542.2	0.0	0.0 %
<b>Oil and Gas Litigation</b>							
20	Oil and Gas Litigation	29,900.0	20,000.0	16,539.8	16,539.8	0.0	0.0 %
	* BRU Total	29,900.0	20,000.0	16,539.8	16,539.8	0.0	0.0 %
<b>Oil and Gas Special Projects</b>							
21	Oil and Gas Operations	3,665.3	3,923.7	-0.0	-0.0	0.0	-1.8 %
	* BRU Total	3,665.3	3,923.7	-0.0	-0.0	0.0	-1.8 %

## Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Exxon Valdez Litigation</b>							
22	Exxon Valdez Litigation	1,395.7				0.0	
	* BRU Total	1,395.7	0.0	0.0	0.0	0.0	
<b>Environmental Law</b>							
23	Environmental Compliance		987.0	0.0	0.0	0.0	67.7 %
24	Exxon Valdez Litigation		410.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	1,397.0	0.0	0.0	0.0	43.4 %
	<b>*** Total Agency Expenditure</b>	<b>69,447.9</b>	<b>55,432.8</b>	<b>52,641.8</b>	<b>52,814.1</b>	<b>172.3</b>	<b>0.3 %</b>
	Federal Funds	391.3	416.5	420.6	420.6	0.0	0.0 %
	General Funds	32,087.8	19,888.6	21,224.1	21,324.1	100.0	0.5 %
	Other Funds	36,968.8	35,127.7	30,997.1	31,069.4	72.3	0.2 %

## Component Summary - FY97 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Disaster Planning &amp; Control</b>							
1	Disaster Planning & Control	3,361.5	3,176.1	3,155.8	3,155.8	0.0	0.0 %
	* BRU Total	3,361.5	3,176.1	3,155.8	3,155.8	0.0	0.0 %
<b>Alaska National Guard</b>							
2	Office of the Commissioner	1,576.2	1,621.9	1,675.7	1,675.7	0.0	0.0 %
3	Army Guard Facilities Maint.	7,164.9	8,873.6	10,243.0	11,743.0	1,500.0	14.6 %
4	Air Guard Facilities Maint.	4,007.1	4,319.8	4,236.3	4,611.9	375.6	8.9 %
5	State Active Duty	34.8	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	0.0	0.0 %
	* BRU Total	15,239.6	18,035.8	19,375.5	21,251.1	1,875.6	9.7 %
<b>Alaska National Guard Benefits</b>							
7	Educational Benefits	28.5	28.5	28.5	28.5	0.0	0.0 %
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	2,584.9	0.0	0.0 %
	* BRU Total	1,132.9	1,132.9	2,613.4	2,613.4	0.0	0.0 %
<b>Veterans' Affairs</b>							
9	Veterans' Services	450.0	480.0	480.0	480.0	0.0	0.0 %
	* BRU Total	450.0	480.0	480.0	480.0	0.0	0.0 %
<b>Front Section Appropriation</b>							
10	Disaster Relief Fund	52,192.1	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	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>72,376.1</b>	<b>31,824.8</b>	<b>34,624.7</b>	<b>36,500.3</b>	<b>1,875.6</b>	<b>5.4 %</b>
	Federal Funds	52,831.6	22,725.0	23,730.4	25,606.0	1,875.6	7.9 %
	General Funds	17,373.0	6,915.8	8,253.4	8,253.4	-0.0	-0.0 %
	Other Funds	2,171.5	2,184.0	2,640.9	2,640.9	-0.0	-0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Management and Administration</b>							
1	Commissioner's Office	576.4	582.3	592.9	592.9	0.0	0.0 %
2	Administrative Services	2,481.2	2,273.4	2,179.9	2,179.9	0.0	0.0 %
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,346.8	0.0	0.0 %
4	Commissions	89.1	89.4	0.0	0.0	0.0	
5	Information Resource Manage	2,918.3	2,851.7	2,455.6	2,455.6	0.0	0.0 %
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	0.0	0.0 %
7	Fairbanks Office Building Chgb	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	
	* BRU Total	10,266.5	8,685.9	8,043.0	10,016.8	1,973.8	24.5 %
<b>Resource Development</b>							
9	Land Development	9,400.5	9,224.2	8,702.3	8,672.3	-30.0	-0.3 %
10	Forest Management & Develop	10,617.0	9,348.5	9,246.1	9,246.1	0.0	0.0 %
11	Oil & Gas Development	4,164.2	4,152.6	4,246.3	4,246.3	0.0	0.0 %
12	Mining Development	1,906.0	3,823.0	1,227.4	3,946.2	2,718.8	221.5 %
13	Geological Development	2,651.2	2,599.8	2,605.8	2,605.8	0.0	0.0 %
14	Water Development	1,484.1	1,441.6	1,264.6	1,264.6	-0.0	-0.0 %
15	Pipeline Coordinator	1,504.5	2,282.8	2,701.9	3,133.0	431.1	16.0 %
16	Oil & Hazardous Waste Spill Rs	3.5	148.3	148.3	148.3	0.0	0.0 %
17	Mental Health Lands Admin	478.4	700.0	719.5	719.5	0.0	0.0 %
18	Development - Special Projects		500.0	500.0	500.0	0.0	0.0 %
	* BRU Total	32,209.4	34,220.8	31,362.2	34,482.1	3,119.9	9.9 %
<b>Parks and Recreation Management</b>							
19	State Historic Preservation	981.7	1,197.3	1,264.7	1,264.7	-0.0	-0.0 %
20	Parks Management	7,119.0	6,688.3	7,093.0	6,922.6	-170.4	-2.4 %
	* BRU Total	8,100.7	7,885.6	8,357.7	8,187.3	-170.4	-2.0 %
<b>Agricultural Development</b>							
21	Agricultural Development	2,993.5	2,995.4	2,707.0	2,707.0	0.0	0.0 %
22	State Fairs	66.4				0.0	
	* BRU Total	3,059.9	2,995.4	2,707.0	2,707.0	0.0	0.0 %
<b>Statewide Fire Suppression</b>							
23	Fire Suppression	22,199.7	8,838.8	8,858.1	8,858.1	0.0	0.0 %
	* BRU Total	22,199.7	8,838.8	8,858.1	8,858.1	0.0	0.0 %

## Component Summary - FY97 Operating Budget

**Agency: Department of Natural Resources**

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
	<b>Front Section Appropriation</b>						
24	Fire Suppression	3,554.4				0.0	
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	
	<b>*** Total Agency Expenditure</b>	<b>79,390.6</b>	<b>62,626.5</b>	<b>59,328.0</b>	<b>64,251.3</b>	<b>4,923.3</b>	<b>8.3 %</b>
	Federal Funds	10,946.0	10,804.8	8,318.9	10,742.9	2,424.0	29.1 %
	General Funds	50,918.7	42,763.4	43,671.5	44,137.0	465.5	1.1 %
	Other Funds	17,525.9	9,058.3	7,337.6	9,371.4	2,033.8	27.7 %

## Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Fish and Wildlife Protection</b>							
1	Enforcement/Investigative Svcs	10,465.0	10,667.6	10,747.3	10,855.2	107.9	1.0 %
2	Director's Office	228.6	220.7	240.1	240.1	0.0	0.0 %
3	Aircraft Section	1,705.8	1,417.5	1,433.6	1,433.6	0.0	0.0 %
4	Marine Enforcement	2,479.1	2,464.1	2,546.4	2,561.6	15.2	0.6 %
	* BRU Total	14,878.5	14,769.9	14,967.4	15,090.5	123.1	0.8 %
<b>Dalton Highway Protection</b>							
5	Dalton Highway Protection		90.0	90.0	91.5	1.5	1.7 %
	* BRU Total	0.0	90.0	90.0	91.5	1.5	1.7 %
<b>Fire Prevention</b>							
6	Fire Prevention Operations	1,468.4	1,438.1	1,449.5	1,457.3	7.8	0.5 %
7	Fire Service Training	608.0	422.7	606.7	606.7	0.0	0.0 %
	* BRU Total	2,076.4	1,860.8	2,056.2	2,064.0	7.8	0.4 %
<b>Highway Safety Planning Agency</b>							
8	Hwy Safety Planning Operations	221.5	229.2	230.0	230.0	-0.0	-0.0 %
9	Federal Grants	2,035.5	6,406.7	833.2	833.2	0.0	0.0 %
	* BRU Total	2,257.0	6,635.9	1,063.2	1,063.2	-0.0	-0.0 %
<b>Motor Vehicles</b>							
10	Driver Services	1,437.7	1,295.9	1,291.2	1,291.2	0.0	0.0 %
11	Field Services	6,365.1	6,219.9	6,117.2	6,117.2	0.0	0.0 %
12	Administration	861.6	823.6	909.4	909.4	0.0	0.0 %
13	Vehicle Services			476.9	476.9	0.0	0.0 %
	* BRU Total	8,664.4	8,339.4	8,794.7	8,794.7	0.0	0.0 %
<b>Alaska State Troopers</b>							
14	Detachments	30,997.7	31,395.1	31,419.3	31,708.1	288.8	0.9 %
15	Special Projects	514.3	1,065.9	815.9	815.9	-0.0	-0.0 %
16	Criminal Investigations Bureau	3,412.2	3,446.4	3,466.1	3,497.5	31.4	0.9 %
17	Director's Office	638.6	628.8	635.4	635.4	0.0	0.0 %
18	Judicial Services-Anchorage	1,961.0	1,931.5	1,917.3	1,939.8	22.5	1.2 %
19	Prisoner Transportation	884.8	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	0.0	0.0 %
21	Rural Trooper Housing	358.5	409.3	410.0	410.0	0.0	0.0 %
22	Narcotics Task Force	2,268.6	2,783.7	2,792.7	2,807.0	14.3	0.5 %

## Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Alaska State Troopers</b>							
23	Commercial Vehicle Enforcement	583.7	446.4	449.9	498.2	48.3	10.7 %
	* BRU Total	41,830.1	43,683.7	43,483.2	43,888.5	405.3	0.9 %
<b>Village Public Safety Officer Program</b>							
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	0.0	0.0 %
25	Support	1,646.5	1,656.8	1,705.4	1,719.0	13.6	0.8 %
26	Administration	259.7	262.7	273.0	274.5	1.5	0.5 %
	* BRU Total	6,855.3	6,885.0	6,943.9	6,959.0	15.1	0.2 %
<b>Alaska Police Standards Council</b>							
27	Ak Police Standards Council	259.6	494.0	496.2	945.1	448.9	90.5 %
	* BRU Total	259.6	494.0	496.2	945.1	448.9	90.5 %
<b>Violent Crimes Compensation Board</b>							
28	Violent Crimes Comp Board	1,294.7	971.7	1,482.8	1,482.8	0.0	0.0 %
	* BRU Total	1,294.7	971.7	1,482.8	1,482.8	0.0	0.0 %
<b>Council on Domestic Violence and Sexual Assault</b>							
29	Domestic Viol/Sexual Assault	6,343.2	6,508.0	7,334.3	7,334.3	-0.0	-0.0 %
	* BRU Total	6,343.2	6,508.0	7,334.3	7,334.3	-0.0	-0.0 %
<b>Statewide Support</b>							
30	Community Jails	4,445.1				0.0	
31	Commissioner's Office	688.6	686.5	693.0	693.0	0.0	0.0 %
32	Training Academy	1,354.1	1,300.9	1,306.3	1,311.6	5.3	0.4 %
33	Administrative Services	1,794.5	1,770.8	1,840.5	1,840.5	0.0	0.0 %
34	Civil Air Patrol	526.1	503.1	503.1	503.1	0.0	0.0 %
35	Laboratory Services	2,098.2	2,024.6	2,028.3	2,028.3	0.0	0.0 %
36	APSIN	1,422.4	1,340.8	1,985.8	1,985.8	0.0	0.0 %
37	Alaska Criminal Records and ID	1,321.7	1,449.2	1,856.3	1,856.3	-0.0	-0.0 %
	* BRU Total	13,650.7	9,075.9	10,213.3	10,218.6	5.3	0.1 %

## Component Summary - FY97 Operating Budget

**Agency: Department of Public Safety**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>*** Total Agency Expenditure</b>	<b>98,109.9</b>	<b>99,314.3</b>	<b>96,925.2</b>	<b>97,932.2</b>	<b>1,007.0</b>	<b>1.0 %</b>
	Federal Funds	5,666.6	9,747.8	5,677.9	5,736.3	58.4	1.0 %
	General Funds	88,541.0	85,356.6	86,300.6	87,247.3	946.7	1.1 %
	Other Funds	3,902.3	4,209.9	4,946.7	4,948.6	1.9	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Child Support Enforcement</b>							
1	Child Support Enforcement	12,459.1	14,272.6	14,464.1	14,464.1	0.0	0.0 %
	* BRU Total	12,459.1	14,272.6	14,464.1	14,464.1	0.0	0.0 %
<b>Alcohol Beverage Control Board</b>							
2	Alcohol Beverage Control Board	679.5	639.3	647.2	723.8	76.6	11.8 %
	* BRU Total	679.5	639.3	647.2	723.8	76.6	11.8 %
<b>Municipal Bond Bank Authority</b>							
3	Municipal Bond Bank Authority	455.9	540.9	562.0	562.0	0.0	0.0 %
	* BRU Total	455.9	540.9	562.0	562.0	0.0	0.0 %
<b>Permanent Fund Corporation</b>							
4	Permanent Fund Corporation	24,237.4	33,891.6	29,113.2	29,113.2	-0.0	-0.0 %
	* BRU Total	24,237.4	33,891.6	29,113.2	29,113.2	-0.0	-0.0 %
<b>Alaska Housing Finance Corporation</b>							
5	Operations	12,532.5	10,668.0	11,694.4	11,694.4	0.0	0.0 %
6	Rural Housing	2,508.7	3,233.1	2,703.8	2,829.0	125.2	4.6 %
7	Public Housing	15,957.8	16,620.7	16,303.6	16,303.6	0.0	0.0 %
	* BRU Total	30,999.0	30,521.8	30,701.8	30,827.0	125.2	0.4 %
<b>Alaska Mental Health Trust Authority</b>							
8	Mental Health Trust Authority	155.0	952.8	893.5	893.5	0.0	0.0 %
	* BRU Total	155.0	952.8	893.5	893.5	0.0	0.0 %
<b>Revenue Operations</b>							
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,454.1	0.0	0.0 %
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,280.6	0.0	0.0 %
11	Oil & Gas Litigation Audit FS	237.5				0.0	
12	Treasury Management	2,644.5	2,853.2	2,784.1	2,784.1	0.0	0.0 %
13	Gaming	957.1	969.1	910.8	910.8	0.0	0.0 %
14	Ak State Pension Investment Bd	15,244.7	20,919.9	22,664.5	22,664.5	0.0	0.0 %
	* BRU Total	25,968.1	31,695.8	33,094.1	33,094.1	0.0	0.0 %
<b>Administration and Support</b>							
15	Commissioner's Office	829.5	962.3	878.7	878.7	0.0	0.0 %
16	Oil and Gas Tax Case Review	136.0				0.0	

## Component Summary - FY97 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Administration and Support</b>						
17	Administrative Services	1,016.5	1,020.8	1,173.1	1,173.1	0.0	0.0 %
	* BRU Total	1,982.0	1,983.1	2,051.8	2,051.8	0.0	0.0 %
	<b>Permanent Fund Dividend</b>						
18	Permanent Fund Dividend	4,477.0	4,505.3	4,637.2	4,787.2	150.0	3.2 %
	* BRU Total	4,477.0	4,505.3	4,637.2	4,787.2	150.0	3.2 %
	<b>Alaska Student Aid Corporation</b>						
	Federal Student Aid			454.5	454.5	0.0	0.0 %
	Program Administration			1,044.0	1,044.0	0.0	0.0 %
	Student Loan Operations			6,107.9	6,335.3	227.4	3.7 %
	WAMI Medical Education			1,309.0	1,309.0	0.0	0.0 %
	WICHE Student Exchange Prgm			193.6	193.6	0.0	0.0 %
	* BRU Total	0.0	0.0	9,109.0	9,336.4	227.4	2.5 %
	<b>*** Total Agency Expenditure</b>	<b>101,413.0</b>	<b>119,003.2</b>	<b>125,273.9</b>	<b>125,853.1</b>	<b>579.2</b>	<b>0.5 %</b>
	Federal Funds	26,279.0	26,955.6	27,304.5	27,304.5	-0.0	-0.0 %
	General Funds	12,269.6	12,085.3	13,700.4	13,777.0	76.6	0.6 %
	Other Funds	62,864.4	79,962.3	84,269.0	84,771.6	502.6	0.6 %

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Statewide Programs</b>							
1	Commissioner's Office	642.2	643.0	827.1	827.1	0.0	0.0 %
2	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	642.2	643.0	827.1	827.1	0.0	0.0 %
<b>DBE/External Equal Employment</b>							
3	Disadvantaged Business En/V EEO	646.3	683.6	694.4	694.4	0.0	0.0 %
4	DBE Payroll Suspense	623.0				0.0	
	* BRU Total	1,269.3	683.6	694.4	694.4	0.0	0.0 %
<b>Statewide Internal Review</b>							
5	Statewide Internal Review	706.1	792.1	794.3	794.3	0.0	0.0 %
6	Internal Review Payroll Suspen	669.5				0.0	
	* BRU Total	1,375.6	792.1	794.3	794.3	0.0	0.0 %
<b>Statewide Administrative Services</b>							
7	Statewide Admin Services	1,961.7	2,166.6	2,145.8	2,145.8	-0.0	-0.0 %
8	Statewide Information Systems	2,054.4	2,425.2	1,901.8	1,901.8	-0.0	-0.0 %
9	Info Systems Payroll Suspense	272.2				-0.0	
10	Statewide State Equipmnt Fleet	808.7	926.5	931.2	931.2	0.0	0.0 %
	* BRU Total	5,097.0	5,518.3	4,978.8	4,978.8	-0.0	-0.0 %
<b>Statewide Planning</b>							
11	Statewide Planning	1,460.4	1,680.9	2,108.3	2,108.3	-0.0	-0.0 %
12	Planning Payroll Suspense	1,282.6				0.0	
	* BRU Total	2,743.0	1,680.9	2,108.3	2,108.3	-0.0	-0.0 %
<b>State Aviation, Leasing and Airport Administration</b>							
13	Statewide Aviation	660.3	671.0	680.9	680.9	-0.0	-0.0 %
14	Aviation Planning Payroll Susp	274.4				0.0	
	* BRU Total	954.7	671.0	680.9	680.9	-0.0	-0.0 %
<b>Technology Transfer Program</b>							
15	Technology Transfer Program	220.0	228.6	232.3	232.3	0.0	0.0 %
16	Tech Transfer Payroll Suspense	211.0				0.0	
	* BRU Total	431.0	228.6	232.3	232.3	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Engineering and Operations</b>							
17	Engineering and Operations	1,953.7	2,012.0	2,188.6	2,188.6	-0.0	-0.0 %
18	Engineering Payroll Suspense	620.2				0.0	
19	CIP Program	3,260.9	3,560.1	3,762.7	3,762.7	0.0	0.0 %
	* BRU Total	5,834.8	5,572.1	5,951.3	5,951.3	-0.0	-0.0 %
<b>Central Region Administrative Services</b>							
20	Central Region Admin Services	1,877.5	1,820.3	1,805.0	1,805.0	0.0	0.0 %
21	Central Leasing & Property Mgt	544.8	541.0	559.1	559.1	0.0	0.0 %
	* BRU Total	2,422.3	2,361.3	2,364.1	2,364.1	0.0	0.0 %
<b>Central Region Planning</b>							
22	Central Region Planning	1,203.3	1,215.6	1,250.0	1,250.0	0.0	0.0 %
23	Planning Payroll Suspense	1,120.4				0.0	
	* BRU Total	2,323.7	1,215.6	1,250.0	1,250.0	0.0	0.0 %
<b>Central Region Design and Construction</b>							
24	Central Reg Engineering Mgmt	3,653.8	4,321.6	4,271.1	4,271.1	0.0	0.0 %
25	Design & Const Payroll Suspens	2,018.4				0.0	
26	Central Region CIP Program	18,674.6	22,631.9	21,100.0	21,100.0	0.0	0.0 %
	* BRU Total	24,346.8	26,953.5	25,371.1	25,371.1	0.0	0.0 %
<b>Northern Region Administrative Services</b>							
27	Northern Region Admin Services	2,034.3	2,035.7	2,067.4	2,067.4	0.0	0.0 %
28	Northern Leasing & Propty Mgmt	506.4	476.9	493.7	493.7	0.0	0.0 %
	* BRU Total	2,540.7	2,512.6	2,561.1	2,561.1	0.0	0.0 %
<b>Northern Region Planning</b>							
29	Northern Region Planning	950.7	1,011.1	1,129.4	1,129.4	0.0	0.0 %
30	Planning Payroll Suspense	872.9				0.0	
	* BRU Total	1,823.6	1,011.1	1,129.4	1,129.4	0.0	0.0 %
<b>Northern Region Design and Construction</b>							
31	Northern Reg Engineering Mgmt	3,085.2	2,976.0	3,085.3	3,085.3	0.0	0.0 %
32	Design & Const Payroll Suspens	1,337.8				0.0	

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Northern Region Design and Construction</b>							
33	Northern Region CIP Program	16,978.4	18,019.0	18,160.1	18,160.1	0.0	0.0 %
	* BRU Total	21,401.4	20,995.0	21,245.4	21,245.4	0.0	0.0 %
<b>Southeast Region Administrative Services</b>							
34	Southeast Region Admin Service	1,139.4	1,189.8	1,175.5	1,175.5	-0.0	-0.0 %
	* BRU Total	1,139.4	1,189.8	1,175.5	1,175.5	-0.0	-0.0 %
<b>Southeast Region Planning</b>							
35	Southeast Region Planning	507.3	531.2	540.8	540.8	0.0	0.0 %
36	Planning Payroll Suspense	276.5				0.0	
	* BRU Total	783.8	531.2	540.8	540.8	0.0	0.0 %
<b>Southeast Region Design and Construction</b>							
37	Southeast Reg Engineering Mgmt	2,060.8	2,171.4	2,104.7	2,104.7	0.0	0.0 %
38	Design & Const Payroll Suspens	1,296.8				0.0	
39	Southeast Region CIP Program	6,458.6	7,131.5	7,191.9	7,191.9	0.0	0.0 %
	* BRU Total	9,816.2	9,302.9	9,296.6	9,296.6	0.0	0.0 %
<b>Statewide Maintenance and Operations</b>							
40	Statewide Highways & Aviation	76,122.7	73,903.5	0.0	-0.0	-0.0	
41	Statewide M&O Payroll Suspense	143.5				0.0	
42	Central Highways and Aviation			28,040.1	28,040.1	0.0	0.0 %
43	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0 %
44	Northern Highways & Aviation			37,727.0	37,727.0	0.0	0.0 %
45	Southeast Highways & Aviation			9,484.5	9,484.5	0.0	0.0 %
46	Statewide Facilities M & O	14,815.3	15,309.3	0.0	0.0	-0.0	-12.2 %
47	Central Region Facilities			3,613.9	3,613.9	0.0	0.0 %
48	Northern Region Facilities			7,466.6	7,466.6	0.0	0.0 %
49	Southeast Region Facilities			4,034.0	4,034.0	0.0	0.0 %
50	Maintenance Administration	968.5	1,049.1	-0.0	-0.0	0.0	-15.8 %
51	Central Region M & O Admin			461.8	461.8	0.0	0.0 %
52	Northern Region M & O Admin			602.6	602.6	0.0	0.0 %
53	State Equipment Fleet	19,992.8	21,874.0	0.0	0.0	-0.0	-81.3 %
	* BRU Total	113,314.4	113,407.5	92,702.1	92,702.1	-0.0	-0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Statewide State Equipment Fleet</b>							
54	Central State Equipment Fleet			8,392.9	8,392.9	0.0	0.0 %
55	Northern State Equipment Fleet			11,423.5	11,423.5	0.0	0.0 %
56	Southeast State Equipmnt Fleet			2,007.0	2,007.0	0.0	0.0 %
	* BRU Total	0.0	0.0	21,823.4	21,823.4	0.0	0.0 %
<b>International Airports</b>							
57	International Airport Systems	417.1	469.4	475.0	475.0	0.0	0.0 %
	* BRU Total	417.1	469.4	475.0	475.0	0.0	0.0 %
<b>Anchorage International Airport</b>							
58	AIA Field Maintenance	4,708.4	4,250.1	4,855.7	4,855.7	0.0	0.0 %
59	AIA Building Maintenance	5,642.9	5,912.0	5,844.4	5,844.4	-0.0	-0.0 %
60	AIA Safety	5,514.5	6,172.3	6,032.7	6,111.2	78.5	1.3 %
61	AIA Operations	1,320.8	1,681.1	2,089.3	2,089.3	0.0	0.0 %
62	AIA Custodial	3,533.8	3,662.5	3,587.9	3,587.9	0.0	0.0 %
63	AIA Equipment Maintenance	1,651.7	1,705.1	1,799.0	1,799.0	0.0	0.0 %
64	AIA Administration	4,545.1	4,602.3	4,591.5	4,591.5	0.0	0.0 %
	* BRU Total	26,917.2	27,985.4	28,800.5	28,879.0	78.5	0.3 %
<b>Fairbanks International Airport</b>							
65	FIA Field Maintenance	2,478.6	2,353.3	2,520.5	2,520.5	0.0	0.0 %
66	FIA Building Maintenance	1,178.7	1,292.0	1,381.6	1,381.6	0.0	0.0 %
67	FIA Safety	2,291.5	2,412.1	2,324.4	2,359.2	34.8	1.5 %
68	FIA Operations	677.5	903.1	715.7	715.7	0.0	0.0 %
69	FIA Custodial	721.7	734.2	745.2	745.2	0.0	0.0 %
70	FIA Administration	1,250.8	1,261.3	1,354.8	1,354.8	0.0	0.0 %
	* BRU Total	8,598.8	8,956.0	9,042.2	9,077.0	34.8	0.4 %
<b>Alaska Marine Highway System</b>							
71	Administration	189.4	297.0	301.6	301.6	0.0	0.0 %
72	Support Services	2,260.2	2,429.8	2,834.0	2,834.0	-0.0	-0.0 %
	* BRU Total	2,449.6	2,726.8	3,135.6	3,135.6	-0.0	-0.0 %
<b>Marine Engineering</b>							
73	Engineering Management	570.0	722.1	729.9	729.9	0.0	0.0 %
74	CIP Program	1,159.6	901.1	1,294.5	1,294.5	0.0	0.0 %
75	Overhaul	1,855.1	1,857.4	4,857.4	4,857.4	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Marine Engineering</b>						
	* BRU Total	3,584.7	3,480.6	6,881.8	6,881.8	0.0	0.0 %
	<b>Marine Operations</b>						
76	Vessel Operations Management	1,386.1	1,432.4	1,078.6	1,078.6	0.0	0.0 %
77	Vessel Operations Payroll Susp	76.5				0.0	
78	Reservations and Marketing	2,390.8	2,248.8	2,150.7	2,150.7	0.0	0.0 %
79	Southeast Shore Operations	3,034.4	2,959.8	2,987.5	2,987.5	0.0	0.0 %
80	Southeast Vessel Operations	48,726.5	51,815.9	53,720.2	53,720.2	0.0	0.0 %
81	Southwest Shore Operations	879.9	887.2	891.6	891.6	0.0	0.0 %
82	Southwest Vessel Operations	9,393.6	9,733.0	10,177.2	10,177.2	0.0	0.0 %
	* BRU Total	65,887.8	69,077.1	71,005.8	71,005.8	0.0	0.0 %
	<b>Front Section</b>						
83	Marine Highway Stabilization	28,397.2	28,263.2	32,353.2	32,353.2	0.0	0.0 %
	* BRU Total	28,397.2	28,263.2	32,353.2	32,353.2	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>334,512.3</b>	<b>336,228.6</b>	<b>347,421.0</b>	<b>347,534.3</b>	<b>113.3</b>	<b>0.0 %</b>
	Federal Funds	765.4	930.3	942.6	942.6	0.0	0.0 %
	General Funds	131,158.1	129,764.6	134,991.1	134,991.1	0.0	0.0 %
	Other Funds	202,588.8	205,533.7	211,487.3	211,600.6	113.3	0.1 %

## Component Summary - FY97 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Unallocated Budget Reductions/Additions</b>							
1	Unalloc Reductions/Additions		-0.0	-19,678.8	-19,678.8	0.0	-0.0 %
2	Systemwide		3,735.8	8,282.7	-6,677.7	-14,960.4	-180.6 %
	R. Reduction/Additions						
	* BrRU Total	0.0	3,735.8	-11,396.1	-26,356.5	-14,960.4	131.3 %
<b>Statewide Programs and Services</b>							
3	Statewide Services	16,223.3	19,103.1	19,398.5	19,398.5	0.0	0.0 %
4	Statewide Networks	8,736.2	9,885.2	9,603.6	9,603.6	0.0	0.0 %
	CEA Contract Provisions				224.1	224.1	
	ACCFT Contract Provisions				499.1	499.1	
	* BRU Total	24,959.5	28,988.3	29,002.1	29,725.3	723.2	2.5 %
<b>University of Alaska Anchorage</b>							
5	Anchorage Campus	107,476.4	111,600.2	123,041.9	123,041.9	0.0	0.0 %
6	Homer Campus	798.1	968.9	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	-0.0	-0.0 %
8	Kodiak College	2,353.5	2,727.2	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	0.0	0.0 %
10	Prince Wm Sound Comm College	3,357.3	3,990.2	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	0.0	0.0 %
	* BrRU Total	124,874.8	132,633.7	144,413.3	144,413.3	0.0	0.0 %
<b>University of Alaska Fairbanks</b>							
12	Arctic Reg Supercomputer Ctr	6,436.8	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	0.0	0.0 %
14	Bristol Bay Campus	872.9	1,053.1	1,105.9	1,105.9	-0.0	-0.0 %
15	Chukchi Campus	935.9	1,180.2	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	-0.0	-0.0 %
17	Fairbanks Organized Research	43,316.8	69,942.4	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	-0.0	-0.0 %
19	Kuskokwim Campus	3,774.0	4,172.8	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	0.0	0.0 %
21	Rural College	6,404.3	4,815.6	4,880.7	4,880.7	0.0	0.0 %
22	Tanana Valley Campus		3,239.3	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	-0.0	-0.0 %

## Component Summary - FY97 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>University of Alaska Fairbanks</b>						
	* BRU Total	201,323.7	253,482.6	260,938.1	260,938.1	-0.0	-0.0 %
	<b>University of Alaska Southeast</b>						
24	Juneau Campus	16,229.2	17,451.9	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	0.0	0.0 %
26	Sitka Campus	3,584.3	3,723.8	4,307.5	4,307.5	0.0	0.0 %
	* BRU Total	22,017.4	23,671.2	26,535.3	26,535.3	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>373,175.4</b>	<b>442,511.6</b>	<b>449,492.7</b>	<b>435,255.5</b>	<b>-14,237.2</b>	<b>-3.2 %</b>
	Federal Funds	50,826.9	81,431.2	82,462.3	77,465.6	-4,996.7	-6.1 %
	General Funds	169,513.5	167,361.7	167,364.7	167,691.4	326.7	0.2 %
	Other Funds	152,835.0	193,718.7	199,665.7	190,098.5	-9,567.2	-4.8 %

## Component Summary - FY97 Operating Budget

Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Alaska Court System</b>						
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,959.3	0.0	0.0 %
2	Trial Courts	35,341.1	35,757.0	37,565.2	37,565.2	0.0	0.0 %
3	Administration and Support	5,584.7	5,843.6	6,174.1	6,174.1	0.0	0.0 %
	* BRU Total	44,785.6	45,462.4	47,698.6	47,698.6	0.0	0.0 %
	<b>Commission on Judicial Conduct</b>						
4	Commission on Judicial Conduct	218.8	228.0	243.0	243.0	0.0	0.0 %
	* BRU Total	218.8	228.0	243.0	243.0	0.0	0.0 %
	<b>Judicial Council</b>						
5	Judicial Council	851.9	617.8	642.8	642.8	0.0	0.0 %
	* BRU Total	851.9	617.8	642.8	642.8	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>45,856.3</b>	<b>46,308.2</b>	<b>48,584.4</b>	<b>48,584.4</b>	<b>0.0</b>	<b>0.0 %</b>
	Federal Funds	85.4				0.0	
	General Funds	45,685.8	45,908.2	48,184.4	48,184.4	0.0	0.0 %
	Other Funds	85.1	400.0	400.0	400.0	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Budget and Audit Committee</b>						
1	Legislative Audit	2,666.4	2,650.0	2,650.0	2,650.0	0.0	0.0 %
2	Legislative Finance	2,903.0	2,986.9	2,986.9	2,986.9	0.0	0.0 %
3	Committee Expenses	102.5	225.0	225.0	225.0	0.0	0.0 %
	* BRU Total	5,671.9	5,861.9	5,861.9	5,861.9	0.0	0.0 %
	<b>Legislative Council</b>						
4	Salaries and Allowances	3,728.9	3,729.3	3,729.3	3,729.3	0.0	0.0 %
5	Public Services	2,321.8				0.0	
6	Administrative Services	5,223.0	7,095.4	7,095.4	7,095.4	0.0	0.0 %
7	Legal Services	1,781.0				0.0	
8	Session Expenses	6,571.2	5,881.0	5,881.0	5,881.0	0.0	0.0 %
9	Council and Subcommittees	674.7	530.5	530.5	530.5	0.0	0.0 %
10	Legislative Research Agency	765.1				0.0	
11	Legal and Research Services		2,076.8	2,076.8	2,076.8	0.0	0.0 %
	* BRU Total	21,065.7	19,313.0	19,313.0	19,313.0	0.0	0.0 %
	<b>Legislative Operating Budget</b>						
12	Legislative Operating Budget	6,452.1	5,179.0	5,179.0	5,179.0	0.0	0.0 %
	* BRU Total	6,452.1	5,179.0	5,179.0	5,179.0	0.0	0.0 %
	<b>Ombudsman</b>						
13	Ombudsman	1,041.8	700.0	700.0	700.0	0.0	0.0 %
	* BRU Total	1,041.8	700.0	700.0	700.0	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>34,231.5</b>	<b>31,053.9</b>	<b>31,053.9</b>	<b>31,053.9</b>	<b>0.0</b>	<b>0.0 %</b>
	Federal Funds					0.0	
	General Funds	33,936.6	30,941.9	30,941.9	30,941.9	0.0	0.0 %
	Other Funds	294.9	112.0	112.0	112.0	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Longevity Bonus</b>							
1	Longevity Bonus Grants	72,709.5	72,152.6	72,152.6	72,152.6	0.0	0.0 %
	* BRU Total	72,709.5	72,152.6	72,152.6	72,152.6	0.0	0.0 %
<b>Senior Services</b>							
2	Pioneers Homes	29,972.1	29,842.3	31,038.7	31,038.7	-0.0	-0.0 %
3	Senior Services Administration	1,942.2	2,041.0	0.0	0.0	-0.0	-58.3 %
4	Protection, Comm Svcs, & Admin			2,108.0	2,108.0	0.0	0.0 %
5	Nutrition, Trans & Support Svc	1,766.1	1,691.1	1,646.1	1,646.1	0.0	0.0 %
6	Senior Employment Services	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	0.0	0.0 %
8	Senior Residential Services	1,055.0	1,015.0	933.8	993.8	60.0	6.4 %
	* BRU Total	37,341.6	37,474.9	38,907.1	38,967.1	60.0	0.2 %
<b>Legal and Advocacy Services</b>							
9	Public Defender Agency	7,765.1	8,253.1	8,641.1	8,641.1	0.0	0.0 %
10	Office of Public Advocacy	7,228.5	7,199.6	7,535.3	7,535.3	0.0	0.0 %
	* BRU Total	14,993.6	15,452.7	16,176.4	16,176.4	0.0	0.0 %
<b>Labor Agreements Front Section</b>							
11	Labor Agreements Front Section		203.6	50.0	50.0	0.0	0.0 %
	* BRU Total	0.0	203.6	50.0	50.0	0.0	0.0 %
<b>Centralized Administrative Services</b>							
12	Office of the Commissioner	424.0	378.5	383.7	383.7	0.0	0.0 %
13	Citizen's Foster Care Review	135.8	136.0	138.3	138.3	0.0	0.0 %
14	Labor Relations			1,080.2	1,080.2	0.0	0.0 %
	* BRU Total	559.8	514.5	1,602.2	1,602.2	0.0	0.0 %
<b>Administrative Services</b>							
15	Administrative Services	1,040.5	1,007.5	915.5	915.5	0.0	0.0 %
	* BRU Total	1,040.5	1,007.5	915.5	915.5	0.0	0.0 %
<b>Personnel</b>							
16	Personnel	3,592.3	3,333.8	2,201.7	2,201.7	-0.0	-0.0 %
17	Productivity Improvement Ctr	130.1	130.1	128.0	148.0	20.0	15.6 %
	* BRU Total	3,722.4	3,463.9	2,329.7	2,349.7	20.0	0.9 %

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Finance</b>							
18	Finance	6,258.5	6,384.0	5,919.0	5,919.0	0.0	0.0 %
	* BRU Total	6,258.5	6,384.0	5,919.0	5,919.0	0.0	0.0 %
<b>General Services</b>							
19	Purchasing	1,656.3	1,664.5	1,626.4	1,626.4	0.0	0.0 %
20	Property Management	358.7	626.2	628.3	628.3	0.0	0.0 %
21	Central Duplicating and Mail	372.8	398.3	399.7	399.7	-0.0	-0.0 %
	* BRU Total	2,387.8	2,689.0	2,654.4	2,654.4	-0.0	-0.0 %
<b>Retirement and Benefits</b>							
23	EPORS	868.0	891.1	891.1	891.1	0.0	0.0 %
	* BRU Total	868.0	891.1	891.1	891.1	0.0	0.0 %
<b>Alaska Oil and Gas Conservation Commission</b>							
24	Ak Oil & Gas Conservation Comm	1,647.8	1,658.7	1,679.0	1,679.0	0.0	0.0 %
	* BRU Total	1,647.8	1,658.7	1,679.0	1,679.0	0.0	0.0 %
<b>Alaska Public Offices Comm</b>							
25	Alaska Public Offices Comm	648.2	633.8	642.0	642.0	0.0	0.0 %
	* BRU Total	648.2	633.8	642.0	642.0	0.0	0.0 %
<b>Information Services</b>							
30	Information Svc Fund Front Sec	2,148.1	55.0	55.0	55.0	0.0	0.0 %
	* BRU Total	2,148.1	55.0	55.0	55.0	0.0	0.0 %
<b>Rural Alaska Television Network (RATNET).</b>							
31	RATNET	1,094.4	794.8	0.0	0.0	0.0	0.0 %
	* BRU Total	1,094.4	794.8	0.0	0.0	0.0	0.0 %
<b>Leasing and Facilities</b>							
32	Leases	25,167.8	23,171.0	24,177.6	24,177.6	0.0	0.0 %
	* BRU Total	25,167.8	23,171.0	24,177.6	24,177.6	0.0	0.0 %
<b>Public Communications Services</b>							
33	AK Rural Communications Svcs			772.8	772.8	0.0	0.0 %
34	Public Broadcasting	5,871.0	111.5	59.9	59.9	0.0	0.0 %

**Component Summary - FY97 Operating Budget**

**General Funds Only**

Agency: Department of Administration

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
	<b>Public Communications Services</b>						
	Commission						
35	Public Broadcasting - Radio		2,950.0	2,950.0	2,950.0	0.0	0.0 %
36	Public Broadcasting - T.V.		1,375.0	1,349.4	1,349.4	0.0	0.0 %
	* BRU Total	5,871.0	4,436.5	5,132.1	5,132.1	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>176,459.0</b>	<b>170,983.6</b>	<b>173,283.7</b>	<b>173,363.7</b>	<b>80.0</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Measurement Standards</b>							
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,927.3	-0.0	-0.0 %
	* BRU Total	2,874.1	2,879.3	2,927.3	2,927.3	-0.0	-0.0 %
<b>Banking, Securities, and Corp</b>							
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,665.7	0.0	0.0 %
	* BRU Total	1,641.9	1,631.5	1,665.7	1,665.7	0.0	0.0 %
<b>Insurance</b>							
3	Insurance	3,695.3	4,002.0	4,148.7	4,148.7	0.0	0.0 %
	* BRU Total	3,695.3	4,002.0	4,148.7	4,148.7	0.0	0.0 %
<b>Occupational Licensing</b>							
4	Operations	3,803.9	3,735.5	3,941.8	3,941.8	0.0	0.0 %
5	Licensing Boards	157.0	250.8	262.5	262.5	0.0	0.0 %
	* BRU Total	3,960.9	3,986.3	4,204.3	4,204.3	0.0	0.0 %
<b>Alaska Public Utilities Comm</b>							
5	Alaska Public Utilities Comm	3,409.8	3,515.9	3,968.2	3,968.2	0.0	0.0 %
	* BRU Total	3,409.8	3,515.9	3,968.2	3,968.2	0.0	0.0 %
<b>Executive Administration and Development</b>							
7	Commissioner's Office	565.3	528.0	534.7	534.7	0.0	0.0 %
8	Administrative Services	1,027.1	1,028.8	852.6	852.6	0.0	0.0 %
9	Economic Development	2,189.7	1,909.2	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 %
	* BRU Total	4,966.2	4,601.0	1,387.3	1,387.3	0.0	0.0 %
<b>Division of Trade and Development</b>							
11	Trade and Development			2,083.3	2,158.3	75.0	3.6 %
	* BRU Total	0.0	0.0	2,083.3	2,158.3	75.0	3.6 %
<b>Tourism</b>							
13	Tourism Development	3,234.3	3,037.5	2,657.7	2,657.7	-0.0	-0.0 %
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,318.3	0.0	0.0 %
	* BRU Total	8,040.2	8,402.8	7,976.0	7,976.0	-0.0	-0.0 %
<b>Alaska Seafood Marketing Inst</b>							
17	Alaska Seafood Marketing Inst	9,253.5	7,994.7	7,959.5	7,959.5	0.0	0.0 %
	* BRU Total	9,253.5	7,994.7	7,959.5	7,959.5	0.0	0.0 %

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
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**Agency: Department of Commerce and Economic Development**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>*** Total Agency Expenditure</b>	<b>37,841.9</b>	<b>37,013.5</b>	<b>36,320.3</b>	<b>36,395.3</b>	<b>75.0</b>	<b>0.2 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Administration and Support</b>							
1	Office of the Commissioner	766.8	669.0	674.1	674.1	-0.0	-0.0 %
2	Administrative Services	1,717.1	1,638.0	1,501.8	1,501.8	0.0	0.0 %
3	Data and Word Processing	419.5	430.5	443.2	443.2	0.0	0.0 %
4	Designated Grants	576.9		80.0	80.0	0.0	0.0 %
	* BRU Total	3,480.3	2,737.5	2,699.1	2,699.1	-0.0	-0.0 %
<b>Senior Citizens/Disabled Veterans Tax Relief</b>							
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	0.0	0.0 %
	* BRU Total	1,496.5	1,500.0	300.0	300.0	0.0	0.0 %
<b>Municipal Revenue Sharing</b>							
8	State Revenue Sharing	28,240.8	26,271.7	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	0.0	0.0 %
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	0.0	0.0 %
<b>Local Government Assistance</b>							
10	Training and Development	2,091.8	2,266.8	2,522.0	2,522.0	-0.0	-0.0 %
11	State Assessor	138.2	148.9	154.2	154.2	0.0	0.0 %
12	Local Boundary Commission	252.6	250.5	255.4	255.4	0.0	0.0 %
13	Statewide Assistance	378.2	375.5	387.6	387.6	0.0	0.0 %
15	Land Mgmt. & Planning Assist.	374.7				0.0	
16	Municipal Lands Trustee	153.4	154.2	0.0	0.0	0.0	
	* BRU Total	3,388.9	3,195.9	3,319.2	3,319.2	-0.0	-0.0 %
<b>Child Assistance</b>							
17	Child Care	2,944.8	2,822.8	2,829.3	2,829.3	0.0	0.0 %
18	Day Care Assistance Programs	11,087.4	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	5,736.1	0.0	0.0 %
	* BRU Total	19,415.5	19,767.3	19,776.5	19,776.5	0.0	0.0 %
<b>Employment Training/Rural Development</b>							
20	Job Training Partnership Act	25.2	93.9	94.0	94.0	0.0	0.0 %
22	Statewide Service Delivery	587.8	542.2	547.5	547.5	0.0	0.0 %
23	Block Grants CIP	57.7	57.7	58.6	58.6	0.0	0.0 %
24	Community Development Assist.	1,044.7	851.6	709.8	709.8	0.0	0.0 %

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
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Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Employment Training/Rural Development</b>						
25	Rural Development Grants	1,263.6	1,042.1	137.0	137.0	0.0	0.0 %
	* BRU Total	2,979.0	2,587.5	1,546.9	1,546.9	0.0	0.0 %
	<b>Rural Energy Program--Energy Operations</b>						
26	Energy Operations	3,206.2	2,314.7	1,817.5	1,817.5	0.0	0.0 %
27	Power Cost Equalization	12.6				0.0	
	* BRU Total	3,218.8	2,314.7	1,817.5	1,817.5	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>96,584.2</b>	<b>90,333.6</b>	<b>83,031.5</b>	<b>83,031.5</b>	<b>-0.0</b>	<b>-0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Administration and Support</b>							
1	Office of the Commissioner	1,285.3	1,859.2	1,788.9	1,788.9	0.0	0.0 %
2	Parole Board	471.7	486.5	490.8	490.8	0.0	0.0 %
3	Correctional Academy	447.9	783.9	788.8	788.8	0.0	0.0 %
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,643.2	0.0	0.0 %
5	Data and Word Processing	430.0	513.3	479.8	479.8	0.0	0.0 %
	* BRU Total	5,222.8	6,169.8	6,191.5	6,191.5	0.0	0.0 %
<b>Statewide Operations</b>							
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,909.6	0.0	0.0 %
8	Inmate Programs	1,786.0	1,945.1	1,949.0	1,949.0	0.0	0.0 %
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,179.8	0.0	0.0 %
11	Institution Director's Office	418.0	479.0	483.4	483.4	-0.0	-0.0 %
12	Transportation	465.8				0.0	
13	Out-of-State Contractual	3,549.2	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	4,027.0	0.0	0.0 %
15	Combined Hiland Mtn Corr Ctr	7,297.7	7,259.2	7,336.1	7,336.1	-0.0	-0.0 %
16	Cook Inlet Correctional Center	8,091.6	8,171.7	8,255.0	8,255.0	0.0	0.0 %
17	Fairbanks Correctional Center	6,994.3	7,144.1	7,216.7	7,216.7	0.0	0.0 %
18	Ketchikan Correctional Center	2,608.1	2,659.1	2,686.9	2,686.9	0.0	0.0 %
19	Lemon Creek Correctional Ctr	6,062.3	6,121.7	6,183.0	6,183.0	0.0	0.0 %
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,830.5	0.0	0.0 %
21	Palmer Correctional Center	8,806.9	8,776.9	8,861.8	8,861.8	0.0	0.0 %
22	Sixth Avenue Correctional Ctr	3,537.3	3,660.8	3,701.1	3,701.1	0.0	0.0 %
23	Spring Creek Correctional Ctr	13,825.9	14,270.1	14,410.6	14,410.6	0.0	0.0 %
24	Wildwood Correctional Center	7,860.5	8,477.4	8,561.0	8,561.0	0.0	0.0 %
25	Yukon-Kuskokwim Corr Center	3,908.5	4,089.2	4,130.5	4,130.5	0.0	0.0 %
26	Community Corrections Director	9,274.0	10,519.9	11,002.1	11,003.3	1.2	0.0 %
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	2,470.0	0.0	0.0 %
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	3,937.2	-0.0	-0.0 %
29	Southeast Region Probation	786.8	835.1	845.0	845.0	0.0	0.0 %
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8	2,153.8	0.0	0.0 %
31	Unallocated		0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	115,125.5	121,511.2	123,136.2	123,137.4	1.2	0.0 %

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
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**Agency: Department of Corrections**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Community Jails</b>						
33	Community Jails		4,811.7	4,812.5	4,812.5	0.0	0.0 %
	* BRU Total	0.0	4,811.7	4,812.5	4,812.5	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>120,348.3</b>	<b>132,492.7</b>	<b>134,140.2</b>	<b>134,141.4</b>	<b>1.2</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>K-12 Support</b>							
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	30,214.8	0.0	0.0 %
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	657,495.5	0.0	0.0 %
<b>Teaching and Learning Support</b>							
12	Special & Supplemental Service	33.3	33.3	33.6	33.6	0.0	0.0 %
13	Basic Ed & Instruct Improve	933.5	948.4	1,153.5	1,153.5	-0.0	-0.0 %
14	Education Special Projects	217.2				0.0	
15	Adult Basic Education	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	182.5	0.0	0.0 %
18	Ak Career Information System	193.6	214.3	216.3	216.3	0.0	0.0 %
19	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	0.0	0.0 %
21	Teacher Certification	601.5	666.1	670.4	670.4	0.0	0.0 %
	* BRU Total	4,086.7	3,969.7	4,183.1	4,183.1	-0.0	-0.0 %
<b>Executive Administration</b>							
22	State Board of Education	46.4	46.4	46.4	46.4	0.0	0.0 %
23	Commissioner's Office	501.2	436.2	382.4	382.4	0.0	0.0 %
24	Administrative Services	1,418.0	1,183.2	1,193.9	1,193.9	0.0	0.0 %
	* BRU Total	1,965.6	1,665.8	1,622.7	1,622.7	0.0	0.0 %
<b>School Finance</b>							
25	District Support Services	454.1	513.3	518.1	518.1	0.0	0.0 %
26	Data Management	420.9	421.3	207.4	207.4	0.0	0.0 %
27	Educational Facilities Support	189.0	140.0	118.3	118.3	0.0	0.0 %
29	Child Nutrition Administration	44.4	45.0	45.7	45.7	0.0	0.0 %
	* BRU Total	1,108.4	1,119.6	889.5	889.5	0.0	0.0 %
<b>Correspondence Study-State</b>							
30	Correspondence Study-State	182.1	176.9	0.0	0.0	0.0	

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Correspondence Study-State</b>						
	* BRU Total	182.1	176.9	0.0	0.0	0.0	
	<b>Alyeska Central School</b>						
31	Alyeska Central School			117.1	117.1	0.0	0.0 %
	* BRU Total	0.0	0.0	117.1	117.1	0.0	0.0 %
	<b>Commissions and Boards</b>						
32	Professional Teaching Practice	170.0	188.2	190.1	190.1	0.0	0.0 %
33	Alaska State Council on the Arts	827.2	564.0	565.4	565.4	0.0	0.0 %
	* BRU Total	997.2	752.2	755.5	755.5	0.0	0.0 %
	<b>Kotzebue Technical Center</b>						
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	674.0	0.0	0.0 %
	* BRU Total	814.0	734.0	674.0	674.0	0.0	0.0 %
	<b>Alaska Vocational Technical Center</b>						
35	AVTEC Operations	4,446.2	4,372.3	4,393.0	4,484.3	91.3	2.1 %
	* BRU Total	4,446.2	4,372.3	4,393.0	4,484.3	91.3	2.1 %
	<b>Mt. Edgecumbe Boarding School</b>						
36	Mt. Edgecumbe Boarding School			2,321.8	2,321.8	0.0	0.0 %
37	Instruction Program	3.5	4.4	-0.0	-0.0	0.0	-0.0 %
38	Residential Program	2,207.6	2,307.7	-0.0	-0.0	0.0	-0.3 %
	* BRU Total	2,211.1	2,312.1	2,321.8	2,321.8	0.0	0.0 %
	<b>Vocational Rehabilitation</b>						
39	Client Services	3,537.8	3,521.5	3,539.7	3,539.7	0.0	0.0 %
40	Federal Training Grant	4.7	5.6	5.6	5.6	0.0	0.0 %
41	Voc Rehab Administration	372.4	379.1	196.6	196.6	0.0	0.0 %
42	Independent Living Rehabilitation	602.5	602.5	602.5	602.5	0.0	0.0 %
44	Special Projects	82.9	82.9	82.9	82.9	0.0	0.0 %
46	Americans With Disabilities	156.2	185.0	186.8	186.8	0.0	0.0 %
	* BRU Total	4,756.5	4,776.6	4,614.1	4,614.1	0.0	0.0 %
	<b>Alaska State Library</b>						
47	Library Operations	3,765.9	3,637.9	4,043.3	4,043.3	0.0	0.0 %
48	Archives	506.2	455.7	461.9	461.9	0.0	0.0 %

## Component Summary - FY97 Operating Budget

**General Funds Only**

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Alaska State Library</b>						
	* BRU Total	4,272.1	4,093.6	4,505.2	4,505.2	0.0	0.0 %
	<b>Alaska State Museums</b>						
49	Museum Operations	1,010.6	1,332.4	1,344.7	1,344.7	0.0	0.0 %
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	0.0	
51	Museum Administration	376.4				0.0	
	* BRU Total	1,475.4	1,420.8	1,344.7	1,344.7	0.0	0.0 %
	<b>Alaska Postsecondary Education Commission</b>						
54	WICHE Administration	79.0				0.0	
55	WICHE Student Exchange Program	546.2	329.7	0.0	0.0	0.0	0.0 %
56	WAMI Medical Education	1,218.1	1,267.0	0.0	0.0	0.0	
57	Federal Student Aid	307.3	329.5	0.0	0.0	0.0	
	* BRU Total	2,150.6	1,926.2	0.0	0.0	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>666,242.5</b>	<b>687,629.2</b>	<b>682,916.2</b>	<b>683,007.5</b>	<b>91.3</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Administration</b>							
1	Office of the Commissioner	543.0	419.3	317.7	317.7	0.0	0.0 %
2	Administrative Services	725.3	609.1	1,409.6	1,362.0	-47.6	-3.4 %
4	Telecommunications Chargeback		111.4	131.9	131.9	0.0	0.0 %
	* BRU Total	1,268.3	1,139.8	1,859.2	1,811.6	-47.6	-2.6 %
<b>Regional Management</b>							
6	Regional Management	313.8				0.0	
	* BRU Total	313.8	0.0	0.0	0.0	0.0	
<b>Environmental Quality</b>							
7	Environmental Quality Director	528.7	308.7	0.0	0.0	0.0	
8	Monitoring and Lab Support	695.7	408.5	-0.0	-0.0	-0.0	60.0 %
9	Drinking Water	1,015.6	1,047.2	0.0	0.0	0.0	300.0 %
10	Wastewater & Water Treatment	1,647.7	1,867.6	0.0	0.0	-0.0	-68.8 %
11	Solid & Hazardous Waste Mgmt.	1,610.3	1,882.6	0.0	0.0	0.0	
12	Air Quality Management	2,441.1	3,956.9	0.0	0.0	0.0	
13	Water Quality Management	1,143.2	1,143.7	-0.0	-0.0	-0.0	50.0 %
	* BRU Total	9,428.3	10,615.2	0.0	-0.0	-0.0	-113.3 %
<b>Statewide Public Services</b>							
14	Statewide Public Services			1,772.0	1,704.9	-67.1	-3.8 %
	* BRU Total	0.0	0.0	1,772.0	1,704.9	-67.1	-3.8 %
<b>Air and Water</b>							
15	Air and Water Director			223.6	223.6	-0.0	-0.0 %
16	Air Quality			1,429.5	2,401.4	971.9	68.0 %
17	Water Quality			2,432.3	2,432.3	-0.0	-0.0 %
	* BRU Total	0.0	0.0	4,085.4	5,057.3	971.9	23.8 %
<b>Environmental Health</b>							
18	Environmental Health Director	192.6	199.8	171.9	171.9	0.0	0.0 %
19	Animal Industries		302.1	284.3	284.3	0.0	0.0 %
20	Seafood & Sanitation Inspect'n	2,849.6	2,770.4	2,872.5	2,872.5	0.0	0.0 %
21	Laboratory Services			1,330.7	1,330.7	-0.0	-0.0 %
22	Drinking Water			774.6	774.6	0.0	0.0 %
23	Solid Waste			1,144.4	1,144.4	-0.0	-0.0 %

## Component Summary - FY97 Operating Budget

**General Funds Only**

**Agency: Department of Environmental Conservation**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Environmental Health</b>							
24	Animal Health & Dairy Industry	75.8				0.0	
25	Meat and Poultry Inspection	218.9				0.0	
26	Palmer Laboratory	639.9	824.5	0.0	0.0	0.0	
27	Unallocated Reduction		0.0	0.0	0.0	0.0	
	* BRU Total	3,976.8	4,096.8	6,578.4	6,578.4	0.0	0.0 %
<b>Spill Prevention and Response</b>							
29	Contaminated Sites			285.9	285.9	0.0	0.0 %
30	Underground Storage Tanks	8.8				0.0	
31	Storage Tank Program			25.0	25.0	0.0	0.0 %
32	Industry Preparedness&Pipeline			100.0	100.0	0.0	0.0 %
	* BRU Total	8.8	0.0	410.9	410.9	0.0	0.0 %
<b>Facility Construction and Operations</b>							
36	Facility Construc./Operations	2,382.6	2,126.6	2,036.4	2,036.4	0.0	0.0 %
	* BRU Total	2,382.6	2,126.6	2,036.4	2,036.4	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>17,378.6</b>	<b>17,978.4</b>	<b>16,742.3</b>	<b>17,599.5</b>	<b>857.2</b>	<b>5.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Commercial Fisheries Management &amp; Development</b>							
1	Fisheries Management	24,160.2	24,920.2	25,770.6	25,770.6	0.0	0.0 %
2	Fisheries Development	4,472.4	4,157.1	3,800.6	3,800.6	0.0	0.0 %
3	Special Projects	1,195.6	1,299.1	1,097.0	1,097.0	0.0	0.0 %
	* BRU Total	29,828.2	30,376.4	30,668.2	30,668.2	0.0	0.0 %
<b>Sport Fisheries</b>							
5	Sport Fisheries	34.9	246.9	271.9	271.9	0.0	0.0 %
	* BRU Total	34.9	246.9	271.9	271.9	0.0	0.0 %
<b>Wildlife Conservation</b>							
8	Wildlife Conservation	769.4	109.6	110.2	110.2	0.0	0.0 %
9	Special Projects	275.1	319.0	320.3	320.3	0.0	0.0 %
	* BRU Total	1,044.5	428.6	430.5	430.5	0.0	0.0 %
<b>Administration and Support</b>							
12	Office of the Commissioner	835.7	730.4	737.9	737.9	0.0	0.0 %
14	Administrative Services	1,457.2	1,160.3	1,161.8	1,161.8	0.0	0.0 %
15	Asser/Protect State's Rights			200.0	200.0	0.0	0.0 %
16	Boards of Fisheries and Game		986.6	976.0	976.0	0.0	0.0 %
17	Region. Council/Advisory Comm.		562.0	582.0	582.0	0.0	0.0 %
	* BRU Total	2,292.9	3,439.3	3,657.7	3,657.7	0.0	0.0 %
<b>Boards of Fisheries and Game</b>							
18	Boards Services	977.0				0.0	
19	Advisory Comm./Region. Council	547.4				0.0	
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	
<b>Subsistence</b>							
20	Subsistence	1,677.6	1,289.6	1,303.7	1,303.7	0.0	0.0 %
21	Special Projects	92.0	7.5	7.6	7.6	0.0	0.0 %
	* BRU Total	1,769.6	1,297.1	1,311.3	1,311.3	0.0	0.0 %
<b>Habitat</b>							
22	Habitat	2,545.0	371.6	-0.0	-0.0	0.0	-0.0 %
23	Special Projects	164.2	243.9	0.0	0.0	0.0	
25	Habitat Permitting/Title 16		1,511.3	0.0	-0.0	-0.0	

## Component Summary - FY97 Operating Budget

**General Funds Only**

**Agency: Department of Fish and Game**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Habitat</b>						
26	Stream and Refuge Permits			1,992.4	2,017.4	25.0	1.3 %
27	Habitat Protection			332.6	332.6	0.0	0.0 %
	* BRU Total	2,709.2	2,126.8	2,325.0	2,350.0	25.0	1.1 %
	<b>Commercial Fisheries Entry Commission</b>						
28	Limited Entry Program Admin.	2,597.5	2,606.9	2,630.5	2,630.5	0.0	0.0 %
	* BRU Total	2,597.5	2,606.9	2,630.5	2,630.5	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>41,801.2</b>	<b>40,522.0</b>	<b>41,295.1</b>	<b>41,320.1</b>	<b>25.0</b>	<b>0.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Commissions/Special Offices</b>							
1	Human Rights Commission	986.1	1,086.6	1,094.3	1,094.3	-0.0	-0.0 %
	* BRU Total	986.1	1,086.6	1,094.3	1,094.3	-0.0	-0.0 %
<b>Executive Operations</b>							
3	Executive Office	6,217.9	7,707.7	6,718.3	6,718.3	-0.0	-0.0 %
4	Governor's House	324.8	325.4	318.7	318.7	0.0	0.0 %
5	Contingency Fund	15.1	795.1	450.0	450.0	0.0	0.0 %
6	Lieutenant Governor	688.4	925.8	872.0	872.0	0.0	0.0 %
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	
8	Equal Employment Opportunity	66.6	274.9	273.9	273.9	0.0	0.0 %
9	Media Center	177.2				0.0	
	* BRU Total	7,519.8	10,643.3	8,632.9	8,632.9	-0.0	-0.0 %
<b>Office of Management &amp; Budget</b>							
10	Office of the Director	491.9	560.1	505.5	505.5	-0.0	-0.0 %
11	Budget Review	896.5	1,040.8	1,027.2	1,048.9	21.7	2.1 %
12	Audit and Management Services	841.8	848.0	666.2	666.2	0.0	0.0 %
13	Governmental Coordination	1,633.6	1,968.6	1,752.6	1,752.6	0.0	0.0 %
	* BRU Total	3,863.8	4,417.5	3,951.5	3,973.2	21.7	0.5 %
<b>Elective Operations</b>							
14	Elections	1,600.0	1,662.7	1,650.3	1,650.3	0.0	0.0 %
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,336.9	0.0	0.0 %
	* BRU Total	4,077.5	1,972.0	3,987.2	3,987.2	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>16,447.2</b>	<b>18,119.4</b>	<b>17,665.9</b>	<b>17,687.6</b>	<b>21.7</b>	<b>0.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Public Assistance</b>							
3	Public Assistance Admin	569.5	721.9	732.0	732.0	0.0	0.0 %
4	Quality Control	506.6	509.8	517.8	491.9	-25.9	-5.0 %
5	Eligibility Determination	9,454.4	10,718.8	10,972.8	10,972.8	0.0	0.0 %
6	Fraud Investigation	394.2	580.0	586.3	586.3	0.0	0.0 %
7	Alaska Work Programs	2,037.6	2,395.1	3,746.8	3,746.8	0.0	0.0 %
8	Child Care Benefits	2,085.7	2,227.2	3,807.1	3,807.1	0.0	0.0 %
9	Public Assist Data Processing	1,937.4	2,008.1	2,250.1	2,250.1	0.0	0.0 %
10	AFDC	54,530.6	58,796.6	55,354.9	55,354.9	-0.0	-0.0 %
11	Adult Public Assistance	36,281.6	39,494.5	41,380.2	41,380.2	0.0	0.0 %
12	General Relief Assistance	798.3	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	0.0	0.0 %
	* BRU Total	110,860.7	120,792.0	122,688.0	122,662.1	-25.9	-0.0 %
<b>Medical Assistance</b>							
14	Medical Assistance Admin.	494.1	656.8	693.6	693.6	0.0	0.0 %
15	Health Management			4,743.7	4,769.6	25.9	0.5 %
16	Certification and Licensing	317.2	452.5	452.1	452.1	0.0	0.0 %
17	Hearings and Appeals	116.9	142.4	145.5	145.5	0.0	0.0 %
18	Audit	283.8	325.0	329.8	329.8	0.0	0.0 %
19	Medicaid Services			146,019.0	146,019.0	0.0	0.0 %
21	Medicaid ALB Hold Harmless	49.4	25.7	25.7	25.7	0.0	0.0 %
22	General Relief Medical	4,389.4	5,311.1	5,311.1	5,311.1	0.0	0.0 %
23	Medicaid Non-Facility	61,058.4	66,473.6	-0.0	0.0	0.0	-200.0 %
24	Medicaid Facilities	65,130.8	72,765.9	0.0	0.0	0.0	100.0 %
26	Medicaid State Programs	2,187.8	3,523.2	0.0	0.0	0.0	
27	Waivers Services	886.6	2,256.3	0.0	0.0	0.0	
28	Claims Processing	4,260.8	4,482.2	0.0	0.0	-0.0	-1.2 %
29	Medical Care Adv Committee	11.1	21.4	0.0	0.0	0.0	0.0 %
30	Medicaid Rate Adv Commission	344.5	409.1	-0.0	-0.0	-0.0	146.2 %
31	Medicaid Waivers Authorization	164.6	134.4	0.0	0.0	0.0	
	* BRU Total	139,695.4	156,979.6	157,720.5	157,746.4	25.9	0.0 %
<b>Family and Youth Services</b>							
33	Foster Care	8,374.7	7,937.1	8,839.6	8,839.6	0.0	0.0 %
34	Subsidized Adoptions/Guardians	3,202.8	4,079.6	4,210.2	4,210.2	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Family and Youth Services</b>							
35	Residential Child Care	9,609.5	9,366.8	9,324.9	9,324.9	0.0	0.0 %
36	Family Preservation	1,783.0	1,938.0	1,938.0	1,938.0	0.0	0.0 %
37	Southcentral Region	9,057.9	9,426.7	9,698.2	9,698.2	0.0	0.0 %
38	Northern Region	6,737.9	6,938.5	6,987.4	6,987.4	0.0	0.0 %
39	Southeastern Region	3,089.8	3,274.9	3,327.2	3,327.2	0.0	0.0 %
40	DFYS Central Offices	1,625.0	1,219.4	1,195.2	1,195.2	0.0	0.0 %
41	McLaughlin Youth Center	8,490.8	8,468.6	8,593.1	8,593.1	0.0	0.0 %
42	Fairbanks Youth Facility	2,541.2	2,718.3	2,774.6	2,774.6	0.0	0.0 %
43	Nome Youth Facility	358.7	363.4	367.3	367.3	0.0	0.0 %
44	Johnson Youth Center	1,010.6	1,025.3	1,011.2	1,011.2	0.0	0.0 %
45	Bethel Youth Facility	1,802.0	1,774.3	1,801.2	1,801.2	0.0	0.0 %
	* BRU Total	57,683.9	58,530.9	60,068.1	60,068.1	0.0	0.0 %
<b>Social Services Block Grant Offset</b>							
46	Social Svcs Block Grant Offset	-6,394.7	-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	0.0	-0.0 %
<b>Human Services Community Matching Grant</b>							
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	0.0	0.0 %
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	0.0	0.0 %
<b>Anchorage Human Services Community Block Grant</b>							
48	Anch Human Svcs Comm Blck GR	1,348.4				0.0	
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	
<b>Fairbanks Human Services Community Block Grant</b>							
49	Fbx Human Svcs Comm Block GR	421.2				0.0	
	* BRU Total	421.2	0.0	0.0	0.0	0.0	
<b>Manillaq</b>							
50	Social Services	852.4	852.4	843.9	843.9	0.0	0.0 %
51	Public Health Services	910.4	910.4	901.3	901.3	0.0	0.0 %
52	Alcohol & Drug Abuse	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	0.0	0.0 %
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Norton Sound</b>							
54	Social Services	62.8	62.8	62.2	62.2	0.0	0.0 %
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	0.0	0.0 %
56	Alcohol & Drug Abuse Svcs	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	0.0	0.0 %
58	Sanitation	97.3	97.3	96.3	96.3	0.0	0.0 %
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	0.0	0.0 %
<b>Southeast Alaska Regional Health Corporation</b>							
59	Public Health Svcs	121.3	121.3	120.1	120.1	0.0	0.0 %
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	0.0	0.0 %
61	Mental Health Services	126.5	126.5	125.2	125.2	0.0	0.0 %
	* BRU Total	579.2	579.2	576.7	576.7	0.0	0.0 %
<b>Kawerak Social Services</b>							
62	Kawerak Social Services	376.5	376.5	372.7	372.7	0.0	0.0 %
	* BRU Total	376.5	376.5	372.7	372.7	0.0	0.0 %
<b>Tanana Chiefs Conference</b>							
63	Public Health Svcs	241.7	241.7	239.3	239.3	0.0	0.0 %
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	0.0	0.0 %
65	Mental Health Svcs	535.2	535.2	529.8	529.8	0.0	0.0 %
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	0.0	0.0 %
<b>Tlingit-Haida</b>							
66	Social Services	188.5	188.5	186.6	186.6	0.0	0.0 %
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	0.0	0.0 %
	* BRU Total	200.4	200.4	198.5	198.5	0.0	0.0 %
<b>Yukon-Kuskokwim Health Corporation</b>							
68	Public Health Svcs	916.3	916.6	907.4	907.4	0.0	0.0 %
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	-0.0	-0.0 %
70	Mental Health Svcs	916.6	916.6	907.4	907.4	0.0	0.0 %
	* BRU Total	2,792.2	2,792.5	2,774.1	2,774.1	-0.0	-0.0 %
<b>State Health Services</b>							
71	Nursing	8,053.2	8,236.5	8,271.5	8,271.5	-0.0	-0.0 %
72	Women, Infants and Children	1,380.1	1,976.6	1,950.0	1,950.0	0.0	0.0 %
73	Maternal, Child, & Family Hlth	3,427.0	3,877.0	3,941.3	3,941.3	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>State Health Services</b>							
74	Laboratory Services	2,201.3	2,491.9	2,493.2	2,493.2	0.0	0.0 %
75	Public Health Admin Svcs	651.0	656.1	663.3	663.3	0.0	0.0 %
76	Epidemiology	1,702.7	2,066.7	1,999.6	1,999.6	0.0	0.0 %
77	EMS Training & Licensing	559.3	643.2	0.0	0.0	0.0	
78	Bureau of Vital Statistics	796.2	770.7	706.5	706.5	-0.0	-0.0 %
80	Community Health/EMS Services			695.0	695.0	0.0	0.0 %
81	Community Health Services	68.6	60.6	-0.0	-0.0	0.0	-0.0 %
82	Comm. Health Svcs/EMS Grants			2,591.2	2,591.2	0.0	0.0 %
83	State Medical Examiner	1,034.9	825.2	834.7	834.7	0.0	0.0 %
84	Home Health Services	1,685.0	1,733.2	1,702.6	1,702.6	0.0	0.0 %
85	Infant Learning Program Grants	4,221.1	4,221.9	4,371.9	4,371.9	0.0	0.0 %
	* BRU Total	25,780.4	27,559.6	30,220.8	30,220.8	-0.0	-0.0 %
<b>Health Grants</b>							
86	Community Health Grants	1,172.1	1,208.2	-0.0	-0.0	0.0	-0.0 %
87	EMS Grants	1,553.6	1,556.6	0.0	0.0	0.0	
	* BRU Total	2,725.7	2,764.8	-0.0	-0.0	0.0	-0.0 %
<b>Alcohol and Drug Abuse Services</b>							
88	Administration	988.1	1,029.7	1,011.7	1,172.0	160.3	15.8 %
89	Alcohol Safety Action Program	1,035.1	1,054.1	1,051.9	1,051.9	0.0	0.0 %
90	Alcohol/Drug Abuse Grants	12,335.1	12,435.0	12,660.0	12,660.0	0.0	0.0 %
91	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0 %
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	0.0	0.0 %
	Rural Services Grants				1,624.8	1,624.8	
	* BRU Total	15,198.6	15,359.1	15,563.9	17,349.0	1,785.1	11.5 %
<b>Medicaid Community Mental Health Grants</b>							
93	Medicaid Community MH Grants		1,000.0	0.0	0.0	0.0	
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	
<b>Community Mental Health and Developmental Disabilities Grants</b>							
94	Community DD Grants	20,225.3	20,562.4	20,753.4	20,853.4	100.0	0.5 %
95	General Comm Mental Hlth Grnts	3,490.0	2,858.3	2,438.2	888.4	-1,549.8	-63.6 %

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Community Mental Health and Developmental Disabilities Grants</b>							
96	Psychiatric Emergency Services	5,109.4	4,999.0	5,331.1	5,581.1	250.0	4.7 %
97	Svcs/Chronically Mentally Ill	11,361.6	10,589.7	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	0.0	0.0 %
99	Svcs/Seriously Emotion Dst Yth	5,871.2	6,288.5	6,538.5	6,213.5	-325.0	-5.0 %
	* BRU Total	46,847.7	46,400.2	47,026.2	45,501.4	-1,524.8	-3.2 %
<b>Institutions and Administration</b>							
100	Mental Health/DD Admin	3,091.7	3,435.7	3,383.3	3,223.0	-160.3	-4.7 %
101	Alaska Psychiatric Hospital	8,336.9	7,175.2	7,293.9	7,293.9	0.0	0.0 %
102	Harborview Development Center	4,214.5	4,550.0	2,328.4	2,328.4	0.0	0.0 %
	* BRU Total	15,643.1	15,160.9	13,005.6	12,845.3	-160.3	-1.2 %
<b>Mental Health Trust Boards</b>							
104	Alaska Mental Health Board		379.0	382.9	382.9	0.0	0.0 %
106	Board on Alcohol. & Drug Abuse		331.8	334.7	334.7	0.0	0.0 %
	* BRU Total	0.0	710.8	717.6	717.6	0.0	0.0 %
<b>Administrative Services</b>							
107	Commissioner's Office	533.6	539.4	546.9	546.9	-0.0	-0.0 %
108	Regulatory Compliance	94.4				0.0	
109	Personnel and Payroll	651.7	741.7	744.7	744.7	0.0	0.0 %
110	Administrative Support Svcs	2,243.1	2,181.8	2,207.7	2,207.7	0.0	0.0 %
112	Planning and Development	211.6				0.0	
114	Health Plan. & Facilities Mgmt		255.4	259.0	259.0	0.0	0.0 %
115	Alaska Mental Health Board	404.9				0.0	
	* BRU Total	4,139.3	3,718.3	3,758.3	3,758.3	-0.0	-0.0 %
<b>*** Total Agency Expenditure</b>		<b>424,636.2</b>	<b>455,121.8</b>	<b>456,823.1</b>	<b>456,923.1</b>	<b>100.0</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Labor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Employment Security</b>						
1	Employment/Unemployment Svs	17.4	66.9	67.2	67.2	0.0	0.0 %
2	Alaska Work Programs	364.1	401.8	406.5	406.5	0.0	0.0 %
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	0.0	0.0 %
	* BRU Total	411.2	511.3	516.3	516.3	0.0	0.0 %
	<b>Data Processing</b>						
5	Data Processing	61.1				0.0	
	* BRU Total	61.1	0.0	0.0	0.0	0.0	
	<b>Administrative Services</b>						
6	Management Services	395.5	304.7	311.0	311.0	-0.0	-0.0 %
7	Labor Market Information	389.7	539.9	513.2	513.2	0.0	0.0 %
	* BRU Total	785.2	844.6	824.2	824.2	-0.0	-0.0 %
	<b>Office of the Commissioner</b>						
8	Commissioner's Office	481.6	472.8	478.6	478.6	0.0	0.0 %
9	Alaska Labor Relations Agency	310.6	325.2	325.5	329.1	3.6	1.1 %
	* BRU Total	792.2	798.0	804.1	807.7	3.6	0.4 %
	<b>Workers' Compensation</b>						
11	Workers' Compensation	2,509.8	2,602.7	2,630.0	2,630.0	0.0	0.0 %
	* BRU Total	2,509.8	2,602.7	2,630.0	2,630.0	0.0	0.0 %
	<b>Labor Standards and Safety</b>						
12	Wage and Hour Administration	1,500.7	1,503.3	1,469.7	1,469.7	0.0	0.0 %
13	Mechanical Inspection	1,499.2	1,506.4	1,373.9	1,373.9	0.0	0.0 %
14	Occupational Safety and Health	1,577.5	1,304.1	1,318.4	1,318.4	-0.0	-0.0 %
15	Alaska Safety Advisory Council	88.0	106.8	107.1	107.1	0.0	0.0 %
	* BRU Total	4,665.4	4,420.6	4,269.1	4,269.1	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>9,224.9</b>	<b>9,177.2</b>	<b>9,043.7</b>	<b>9,047.3</b>	<b>3.6</b>	<b>0.0 %</b>

**Component Summary - FY97 Operating Budget**

**General Funds Only**

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Prosecution</b>							
1	First Judicial District	1,139.3	1,165.9	-0.0	0.0	0.0	-100.0 %
2	Second Judicial District	716.0	732.3	-0.0	0.0	0.0	-100.0 %
3	Third Judicial District	5,645.0	5,582.8	0.0	-0.0	-0.0	
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	
5	Criminal Justice Litigation	1,072.5	1,112.3	0.0	-0.0	-0.0	-420.0 %
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3	0.0	-0.0	-0.0	
	* BRU Total	11,595.9	11,738.7	-0.0	-0.0	-0.0	87.8 %
<b>Criminal Division</b>							
7	Criminal Division			12,095.5	12,195.5	100.0	0.8 %
	* BRU Total	0.0	0.0	12,095.5	12,195.5	100.0	0.8 %
<b>Legal Services</b>							
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	100.0 %
9	Operations	6,564.7	5,753.0	-0.0	0.0	0.0	-370.5 %
10	Mental Health Lands	867.2	452.9	0.0	0.0	-0.0	-49.6 %
11	Medicaid Provider Fraud Unit	85.8	138.9	0.0	0.0	-0.0	-30.0 %
12	Administration and Support	667.1	545.8	-0.0	-0.0	0.0	-0.0 %
	* BRU Total	8,648.5	7,306.2	-0.0	0.0	0.0	-136.1 %
<b>Civil Division</b>							
13	General Legal Services			6,140.5	6,140.5	0.0	0.0 %
14	Mental Health Lands			456.6	456.6	0.0	0.0 %
15	Medicaid Provider Fraud			139.7	139.7	0.0	0.0 %
16	Administration & Support			645.1	645.1	0.0	0.0 %
18	Environmental Law			846.7	846.7	0.0	0.0 %
19	Federal Relations			900.0	900.0	0.0	0.0 %
	* BRU Total	0.0	0.0	9,128.6	9,128.6	0.0	0.0 %
<b>Oil and Gas Litigation</b>							
20	Oil and Gas Litigation	10,600.0				0.0	
	* BRU Total	10,600.0	0.0	0.0	0.0	0.0	
<b>Exxon Valdez Litigation</b>							
22	Exxon Valdez Litigation	1,243.4				0.0	
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	

**Component Summary - FY97 Operating Budget**

**General Funds Only**

**Agency: Department of Law**

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
	<b>Environmental Law</b>						
23	Environmental Compliance		483.7	0.0	0.0	-0.0	-55.7 %
24	Exxon Valdez Litigation		360.0	0.0	0.0	0.0	
	* BRU Total	0.0	843.7	0.0	0.0	-0.0	-43.5 %
	<b>*** Total Agency Expenditure</b>	<b>32,087.8</b>	<b>19,888.6</b>	<b>21,224.1</b>	<b>21,324.1</b>	<b>100.0</b>	<b>0.5 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Disaster Planning &amp; Control</b>							
1	Disaster Planning & Control	578.1	625.3	515.2	515.2	0.0	0.0 %
	* BRU Total	578.1	625.3	515.2	515.2	0.0	0.0 %
<b>Alaska National Guard</b>							
2	Office of the Commissioner	1,244.8	1,300.1	1,274.5	1,274.5	-0.0	-0.0 %
3	Army Guard Facilities Maint.	2,549.0	2,463.2	2,479.5	2,479.5	0.0	0.0 %
4	Air Guard Facilities Maint.	913.8	914.3	890.8	890.8	-0.0	-0.0 %
	* BRU Total	4,707.6	4,677.6	4,644.8	4,644.8	-0.0	-0.0 %
<b>Alaska National Guard Benefits</b>							
7	Educational Benefits	28.5	28.5	28.5	28.5	0.0	0.0 %
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	2,584.9	0.0	0.0 %
	* BRU Total	1,132.9	1,132.9	2,613.4	2,613.4	0.0	0.0 %
<b>Veterans' Affairs</b>							
9	Veterans' Services	450.0	480.0	480.0	480.0	0.0	0.0 %
	* BRU Total	450.0	480.0	480.0	480.0	0.0	0.0 %
<b>Front Section Appropriation</b>							
10	Disaster Relief Fund	10,504.4				0.0	
	* BRU Total	10,504.4	0.0	0.0	0.0	0.0	
	<b>*** Total Agency Expenditure</b>	<b>17,373.0</b>	<b>6,915.8</b>	<b>8,253.4</b>	<b>8,253.4</b>	<b>-0.0</b>	<b>-0.0 %</b>

**Component Summary - FY97 Operating Budget**

**General Funds Only**

**Agency: Department of Natural Resources**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Management and Administration</b>							
1	Commissioner's Office	576.4	582.3	592.9	592.9	0.0	0.0 %
2	Administrative Services	1,850.6	1,705.8	1,681.9	1,681.9	0.0	0.0 %
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,346.8	0.0	0.0 %
4	Commissions	89.1	89.4	0.0	0.0	0.0	
5	Information Resource Manage	1,977.5	1,779.0	1,812.3	1,812.3	0.0	0.0 %
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	0.0	0.0 %
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	0.0	0.0 %
	* BRU Total	7,381.5	7,045.6	6,901.7	6,901.7	0.0	0.0 %
<b>Resource Development</b>							
9	Land Development	8,260.4	7,919.0	7,906.7	7,876.7	-30.0	-0.4 %
10	Forest Management & Develop	9,401.3	7,642.6	7,528.3	7,528.3	0.0	0.0 %
11	Oil & Gas Development	4,154.3	4,100.6	4,147.5	4,147.5	-0.0	-0.0 %
12	Mining Development	1,218.1	1,234.6	1,130.2	1,254.6	124.4	11.0 %
13	Geological Development	2,072.7	2,044.6	2,047.2	2,047.2	0.0	0.0 %
14	Water Development	1,369.6	1,199.7	1,060.7	1,060.7	0.0	0.0 %
15	Pipeline Coordinator	1,398.0	1,419.4	2,477.9	2,909.0	431.1	17.4 %
17	Mental Health Lands Admin	350.0				0.0	
18	Development - Special Projects			500.0	500.0	0.0	0.0 %
	* BRU Total	27,223.9	25,560.5	26,798.5	27,324.0	525.5	2.0 %
<b>Parks and Recreation Management</b>							
19	State Historic Preservation	280.1	280.2	288.5	288.5	0.0	0.0 %
20	Parks Management	5,502.1	5,332.9	5,499.4	5,499.4	-0.0	-0.0 %
	* BRU Total	5,782.2	5,613.1	5,787.9	5,787.9	-0.0	-0.0 %
<b>Agricultural Development</b>							
21	Agricultural Development	1,337.6	1,034.2	654.1	594.1	-60.0	-9.2 %
22	State Fairs	66.4				0.0	
	* BRU Total	1,404.0	1,034.2	654.1	594.1	-60.0	-9.2 %
<b>Statewide Fire Suppression</b>							
23	Fire Suppression	5,572.7	3,510.0	3,529.3	3,529.3	0.0	0.0 %
	* BRU Total	5,572.7	3,510.0	3,529.3	3,529.3	0.0	0.0 %
<b>Front Section Appropriation</b>							
24	Fire Suppression	3,554.4				0.0	

## Component Summary - FY97 Operating Budget

**General Funds Only**

**Agency: Department of Natural Resources**

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
	<b>Front Section Appropriation</b>						
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	
	<b>*** Total Agency Expenditure</b>	<b>50,918.7</b>	<b>42,763.4</b>	<b>43,671.5</b>	<b>44,137.0</b>	<b>465.5</b>	<b>1.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Fish and Wildlife Protection</b>							
1	Enforcement/Investigative Svcs	10,380.2	10,667.6	10,687.1	10,795.0	107.9	1.0 %
2	Director's Office	228.6	220.7	240.1	240.1	0.0	0.0 %
3	Aircraft Section	1,474.3	1,417.5	1,433.6	1,433.6	0.0	0.0 %
4	Marine Enforcement	2,479.1	2,464.1	2,546.4	2,561.6	15.2	0.6 %
	* BRU Total	14,562.2	14,769.9	14,907.2	15,030.3	123.1	0.8 %
<b>Dalton Highway Protection</b>							
5	Dalton Highway Protection		90.0	90.0	91.5	1.5	1.7 %
	* BRU Total	0.0	90.0	90.0	91.5	1.5	1.7 %
<b>Fire Prevention</b>							
6	Fire Prevention Operations	1,423.6	1,408.1	1,419.5	1,427.3	7.8	0.5 %
7	Fire Service Training	475.3	396.2	579.9	579.9	0.0	0.0 %
	BRU Total	1,898.9	1,804.3	1,999.4	2,007.2	7.8	0.4 %
<b>Highway Safety Planning Agency</b>							
8	Hwy Safety Planning Operations	159.0	75.0	75.8	75.8	0.0	0.0 %
	* BRU Total	159.0	75.0	75.8	75.8	0.0	0.0 %
<b>Motor Vehicles</b>							
10	Driver Services	1,368.9	1,295.9	1,271.0	1,271.0	0.0	0.0 %
11	Field Services	6,172.1	6,130.3	5,981.7	5,981.7	-0.0	-0.0 %
12	Administration	861.6	823.6	909.4	909.4	0.0	0.0 %
13	Vehicle Services			476.9	476.9	0.0	0.0 %
	* BRU Total	8,402.6	8,249.8	8,639.0	8,639.0	-0.0	-0.0 %
<b>Alaska State Troopers</b>							
14	Detachments	30,935.8	31,359.6	31,369.3	31,658.1	288.8	0.9 %
16	Criminal Investigations Bureau	3,314.2	3,341.9	3,361.2	3,391.0	29.8	0.9 %
17	Director's Office	638.6	628.8	635.4	635.4	0.0	0.0 %
18	Judicial Services-Anchorage	1,961.0	1,886.9	1,848.3	1,870.6	22.5	1.2 %
19	Prisoner Transportation	884.8	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	0.0	0.0 %
21	Rural Trooper Housing	351.8	402.1	402.8	402.8	-0.0	-0.0 %
22	Narcotics Task Force	506.4	728.7	730.9	734.5	3.6	0.5 %
23	Commercial Vehicle Enforcement	184.2	154.2	155.1	155.7	0.6	0.4 %

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
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Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Alaska State Troopers</b>						
	* BRU Total	38,987.5	40,078.8	40,079.6	40,424.9	345.3	0.9 %
	<b>Village Public Safety Officer Program</b>						
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	0.0	0.0 %
25	Support	1,646.5	1,656.8	1,705.4	1,719.0	13.6	0.8 %
26	Administration	259.7	262.7	273.0	274.5	1.5	0.5 %
	* BRU Total	6,855.3	6,885.0	6,943.9	6,959.0	15.1	0.2 %
	<b>Alaska Police Standards Council</b>						
27	Ak Police Standards Council	259.6	494.0	496.2	945.1	448.9	90.5 %
	* BRU Total	259.6	494.0	496.2	945.1	448.9	90.5 %
	<b>Violent Crimes Compensation Board</b>						
28	Violent Crimes Comp Board		100.0	100.0	100.0	0.0	0.0 %
	* BRU Total	0.0	100.0	100.0	100.0	0.0	0.0 %
	<b>Council on Domestic Violence and Sexual Assault</b>						
29	Domestic Viol/Sexual Assault	4,807.6	4,587.1	4,590.1	4,590.1	0.0	0.0 %
	* BRU Total	4,807.6	4,587.1	4,590.1	4,590.1	0.0	0.0 %
	<b>Statewide Support</b>						
30	Community Jails	4,445.1				0.0	
31	Commissioner's Office	688.6	686.5	693.0	693.0	0.0	0.0 %
32	Training Academy	871.5	877.5	881.2	886.2	5.0	0.6 %
33	Administrative Services	1,781.7	1,770.8	1,786.4	1,786.4	0.0	0.0 %
34	Civil Air Patrol	526.1	503.1	503.1	503.1	0.0	0.0 %
35	Laboratory Services	1,948.0	1,973.6	1,991.8	1,991.8	0.0	0.0 %
36	APSIN	1,102.2	1,120.8	1,223.6	1,223.6	0.0	0.0 %
37	Alaska Criminal Records and ID	1,245.1	1,290.4	1,300.3	1,300.3	0.0	0.0 %
	* BRU Total	12,608.3	8,222.7	8,379.4	8,384.4	5.0	0.1 %
	<b>*** Total Agency Expenditure</b>	<b>88,541.0</b>	<b>85,356.6</b>	<b>86,300.6</b>	<b>87,247.3</b>	<b>946.7</b>	<b>1.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Child Support Enforcement</b>							
1	Child Support Enforcement	1,608.1	1,900.7	1,954.8	1,954.8	0.0	0.0 %
	* BRU Total	1,608.1	1,900.7	1,954.8	1,954.8	0.0	0.0 %
<b>Alcohol Beverage Control Board</b>							
2	Alcohol Beverage Control Board	641.9	639.3	647.2	723.8	76.6	11.8 %
	* BRU Total	641.9	639.3	647.2	723.8	76.6	11.8 %
<b>Revenue Operations</b>							
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,454.1	0.0	0.0 %
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,280.6	0.0	0.0 %
11	Oil & Gas Litigation Audit FS	237.5				0.0	
12	Treasury Management	1,187.7	768.6	675.6	675.6	0.0	0.0 %
13	Gaming	957.1	969.1	910.8	910.8	0.0	0.0 %
	* BRU Total	9,266.6	8,691.3	8,321.1	8,321.1	0.0	0.0 %
<b>Administration and Support</b>							
15	Commissioner's Office	249.1	481.9	486.4	486.4	0.0	0.0 %
16	Oil and Gas Tax Case Review	136.0				0.0	
17	Administrative Services	367.9	372.1	458.8	458.8	0.0	0.0 %
	* BRU Total	753.0	854.0	945.2	945.2	0.0	0.0 %
<b>Alaska Student Aid Corporation</b>							
	Federal Student Aid			329.5	329.5	0.0	0.0 %
	WAMI Medical Education			1,309.0	1,309.0	0.0	0.0 %
	WICHE Student Exchange Prgm			193.6	193.6	0.0	0.0 %
	* BRU Total	0.0	0.0	1,832.1	1,832.1	0.0	0.0 %
***	<b>Total Agency Expenditure</b>	<b>12,269.6</b>	<b>12,085.3</b>	<b>13,700.4</b>	<b>13,777.0</b>	<b>76.6</b>	<b>0.5 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Statewide Programs</b>							
1	Commissioner's Office	526.6	527.4	703.1	703.1	0.0	0.0 %
2	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	526.6	527.4	703.1	703.1	0.0	0.0 %
<b>DBE/External Equal Employment</b>							
3	Disadvantaged Business En/EEO	393.7	392.5	398.3	398.3	0.0	0.0 %
	* BRU Total	393.7	392.5	398.3	398.3	0.0	0.0 %
<b>Statewide Internal Review</b>							
5	Statewide Internal Review	214.0	245.3	238.2	238.2	0.0	0.0 %
	* BRU Total	214.0	245.3	238.2	238.2	0.0	0.0 %
<b>Statewide Administrative Services</b>							
7	Statewide Admin Services	1,531.2	1,567.3	1,544.0	1,544.0	0.0	0.0 %
8	Statewide Information Systems	1,825.7	2,085.7	1,576.9	1,576.9	0.0	0.0 %
	* BRU Total	3,356.9	3,653.0	3,120.9	3,120.9	0.0	0.0 %
<b>Statewide Planning</b>							
11	Statewide Planning	49.9	30.4	154.8	154.8	-0.0	-0.0 %
	* BRU Total	49.9	30.4	154.8	154.8	-0.0	-0.0 %
<b>State Aviation, Leasing and Airport Administration</b>							
13	Statewide Aviation	441.6	444.9	450.9	450.9	0.0	0.0 %
	* BRU Total	441.6	444.9	450.9	450.9	0.0	0.0 %
<b>Technology Transfer Program</b>							
15	Technology Transfer Program	10.0	10.8	10.8	10.8	0.0	0.0 %
	* BRU Total	10.0	10.8	10.8	10.8	0.0	0.0 %
<b>Engineering and Operations</b>							
17	Engineering and Operations	1,012.0	1,068.3	1,080.8	1,080.8	0.0	0.0 %
	* BRU Total	1,012.0	1,068.3	1,080.8	1,080.8	0.0	0.0 %
<b>Central Region Administrative Services</b>							
20	Central Region Admin Services	1,408.5	1,408.4	1,426.7	1,426.7	0.0	0.0 %
21	Central Leasing & Property Mgt	535.5	536.0	543.9	543.9	0.0	0.0 %
	* BRU Total	1,944.0	1,944.4	1,970.6	1,970.6	0.0	0.0 %

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
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Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Central Region Planning</b>						
22	Central Region Planning	217.3	144.4	145.8	145.8	0.0	0.0 %
	* BRU Total	217.3	144.4	145.8	145.8	0.0	0.0 %
	<b>Central Region Design and Construction</b>						
24	Central Reg Engineering Mgmt	935.8	1,030.8	1,039.1	1,039.1	0.0	0.0 %
	* BRU Total	935.8	1,030.8	1,039.1	1,039.1	0.0	0.0 %
	<b>Northern Region Administrative Services</b>						
27	Northern Region Admin Services	1,460.0	1,461.4	1,480.7	1,480.7	0.0	0.0 %
28	Northern Leasing & Proply Mgmt	506.4	476.9	493.7	493.7	0.0	0.0 %
	* BRU Total	1,966.4	1,938.3	1,974.4	1,974.4	0.0	0.0 %
	<b>Northern Region Planning</b>						
29	Northern Region Planning	99.4	101.5	101.9	101.9	0.0	0.0 %
	* BRU Total	99.4	101.5	101.9	101.9	0.0	0.0 %
	<b>Northern Region Design and Construction</b>						
31	Northern Reg Engineering Mgmt	938.6	802.5	815.7	815.7	0.0	0.0 %
	* BRU Total	938.6	802.5	815.7	815.7	0.0	0.0 %
	<b>Southeast Region Administrative Services</b>						
34	Southeast Region Admin Service	895.5	945.9	928.3	928.3	0.0	0.0 %
	* BRU Total	895.5	945.9	928.3	928.3	0.0	0.0 %
	<b>Southeast Region Planning</b>						
35	Southeast Region Planning	21.2	22.9	22.9	22.9	0.0	0.0 %
	* BRU Total	21.2	22.9	22.9	22.9	0.0	0.0 %
	<b>Southeast Region Design and Construction</b>						
37	Southeast Reg Engineering Mgmt	659.4	632.6	564.3	564.3	0.0	0.0 %
	* BRU Total	659.4	632.6	564.3	564.3	0.0	0.0 %
	<b>Statewide Maintenance and Operations</b>						
40	Statewide Highways & Aviation	73,935.1	72,208.7	-0.0	-0.0	0.0	-11.1 %
42	Central Highways and Aviation			27,614.2	27,614.2	0.0	0.0 %

## Component Summary - FY97 Operating Budget

**General Funds Only**

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Statewide Maintenance and Operations</b>							
43	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0 %
44	Northern Highways & Aviation			36,800.3	36,800.3	0.0	0.0 %
45	Southeast Highways & Aviation			9,322.4	9,322.4	0.0	0.0 %
46	Statewide Facilities M & O	12,949.9	13,082.6	0.0	0.0	0.0	290.2 %
47	Central Region Facilities			3,001.6	3,001.6	0.0	0.0 %
48	Northern Region Facilities			6,066.0	6,066.0	0.0	0.0 %
49	Southeast Region Facilities			3,823.1	3,823.1	0.0	0.0 %
50	Maintenance Administration	922.0	1,002.6	-0.0	-0.0	0.0	-39.8 %
51	Central Region M & O Admin			431.9	431.9	0.0	0.0 %
52	Northern Region M & O Admin			586.0	586.0	0.0	0.0 %
	* BRU Total	89,078.6	87,565.5	88,917.1	88,917.1	0.0	0.0 %
<b>Front Section</b>							
83	Marine Highway Stabilization	28,397.2	28,263.2	32,353.2	32,353.2	0.0	0.0 %
	* BRU Total	28,397.2	28,263.2	32,353.2	32,353.2	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>131,158.1</b>	<b>129,764.6</b>	<b>134,991.1</b>	<b>134,991.1</b>	<b>0.0</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Unallocated Budget Reductions/Additions</b>							
1	Unalloc Reductions/Additions		-0.0	-19,678.8	-19,678.8	-0.0	0.0 %
2	Systemwide Reduction/Additions		-0.0	7,282.7	6,922.3	-360.4	-4.9 %
	* BRU Total	0.0	-0.0	-12,396.1	-12,756.5	-360.4	2.9 %
<b>Statewide Programs and Services</b>							
3	Statewide Services	6,855.1	6,772.0	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	0.0	0.0 %
	CEA Contract Provisions				220.9	220.9	
	ACCFT Contract Provisions				466.2	466.2	
	* BRU Total	11,917.9	11,743.8	12,264.2	12,951.3	687.1	5.6 %
<b>University of Alaska Anchorage</b>							
5	Anchorage Campus	51,074.7	50,313.3	54,786.5	54,786.5	0.0	0.0 %
6	Homer Campus	353.2	346.5	451.5	451.5	0.0	0.0 %
7	Kenai Peninsula College	3,020.8	2,941.9	2,941.9	2,941.9	0.0	0.0 %
8	Kodiak College	1,773.9	1,756.6	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	0.0	0.0 %
10	Prince Wm Sound Comm College	1,621.5	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	0.0	0.0 %
	* BRU Total	60,552.2	59,717.5	64,327.1	64,327.1	-0.0	-0.0 %
<b>University of Alaska Fairbanks</b>							
13	Alaska Cooperative Extension	3,195.1	3,220.7	3,169.1	3,169.1	0.0	0.0 %
14	Bristol Bay Campus	606.2	634.5	637.3	637.3	0.0	0.0 %
15	Chukchi Campus	853.0	851.7	829.8	829.8	0.0	0.0 %
16	Fairbanks Campus	56,580.1	54,103.3	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	0.0	0.0 %
18	Interior-Aleutians Campus	982.4	1,033.7	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	0.0	0.0 %
20	Northwest Campus	1,247.1	1,325.7	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	0.0	0.0 %
22	Tanana Valley Campus		1,912.3	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	0.0	0.0 %
	* BRU Total	83,513.9	82,504.4	88,959.9	88,959.9	0.0	0.0 %

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
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Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>University of Alaska Southeast</b>						
24	Juneau Campus	10,241.1	10,142.5	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	0.0	0.0 %
26	Sitka Campus	1,804.8	1,785.3	1,893.6	1,893.6	-0.0	-0.0 %
	* BRU Total	13,529.5	13,396.0	14,209.6	14,209.6	-0.0	-0.0 %
	<b>*** Total Agency Expenditure</b>	<b>169,513.5</b>	<b>167,361.7</b>	<b>167,364.7</b>	<b>167,691.4</b>	<b>326.7</b>	<b>0.2 %</b>

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
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Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Alaska Court System</b>						
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,959.3	0.0	0.0 %
2	Trial Courts	35,341.1	35,357.0	37,165.2	37,165.2	0.0	0.0 %
3	Administration and Support	5,584.7	5,843.6	6,174.1	6,174.1	0.0	0.0 %
	* BRU Total	44,785.6	45,062.4	47,298.6	47,298.6	0.0	0.0 %
	<b>Commission on Judicial Conduct</b>						
4	Commission on Judicial Conduct	218.8	228.0	243.0	243.0	0.0	0.0 %
	* BRU Total	218.8	228.0	243.0	243.0	0.0	0.0 %
	<b>Judicial Council</b>						
5	Judicial Council	681.4	617.8	642.8	642.8	0.0	0.0 %
	* BRU Total	681.4	617.8	642.8	642.8	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>45,685.8</b>	<b>45,908.2</b>	<b>48,184.4</b>	<b>48,184.4</b>	<b>0.0</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
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Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Budget and Audit Committee</b>							
1	Legislative Audit	2,666.4	2,650.0	2,650.0	2,650.0	0.0	0.0 %
2	Legislative Finance	2,903.0	2,986.9	2,986.9	2,986.9	0.0	0.0 %
3	Committee Expenses	102.5	225.0	225.0	225.0	0.0	0.0 %
	* BRU Total	5,671.9	5,861.9	5,861.9	5,861.9	0.0	0.0 %
<b>Legislative Council</b>							
4	Salaries and Allowances	3,728.9	3,729.3	3,729.3	3,729.3	0.0	0.0 %
5	Public Services	2,266.1				0.0	
6	Administrative Services	5,173.1	7,015.4	7,015.4	7,015.4	0.0	0.0 %
7	Legal Services	1,781.0				0.0	
8	Session Expenses	6,381.9	5,849.0	5,849.0	5,849.0	0.0	0.0 %
9	Council and Subcommittees	674.7	530.5	530.5	530.5	0.0	0.0 %
10	Legislative Research Agency	765.1				0.0	
11	Legal and Research Services		2,076.8	2,076.8	2,076.8	0.0	0.0 %
	* BRU Total	20,770.8	19,201.0	19,201.0	19,201.0	0.0	0.0 %
<b>Legislative Operating Budget</b>							
12	Legislative Operating Budget	6,452.1	5,179.0	5,179.0	5,179.0	0.0	0.0 %
	* BRU Total	6,452.1	5,179.0	5,179.0	5,179.0	0.0	0.0 %
<b>Ombudsman</b>							
13	Ombudsman	1,041.8	700.0	700.0	700.0	0.0	0.0 %
	* BRU Total	1,041.8	700.0	700.0	700.0	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>33,936.6</b>	<b>30,941.9</b>	<b>30,941.9</b>	<b>30,941.9</b>	<b>0.0</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Longevity Bonus</b>							
1	Longevity Bonus Grants	72,709.5	72,152.6	72,152.6	72,152.6	0.0	0.0 %
	* BRU Total	72,709.5	72,152.6	72,152.6	72,152.6	0.0	0.0 %
<b>Senior Services</b>							
2	Pioneers Homes	29,972.1	29,842.3	31,038.7	31,038.7	0.0	0.0 %
3	Senior Services Administration	1,942.2	2,041.0	0.0	0.0	0.0	0.0 %
4	Protection, Comm Svcs, & Admin			2,108.0	2,108.0	0.0	0.0 %
5	Nutrition, Trans & Support Svc	1,766.1	1,691.1	1,646.1	1,646.1	0.0	0.0 %
6	Senior Employment Services	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	0.0	0.0 %
8	Senior Residential Services	1,055.0	1,015.0	933.8	993.8	60.0	6.4 %
	* BRU Total	37,341.6	37,474.9	38,907.1	38,967.1	60.0	0.2 %
<b>Legal and Advocacy Services</b>							
9	Public Defender Agency	7,765.1	8,253.1	8,641.1	8,641.1	-0.0	-0.0 %
10	Office of Public Advocacy	7,228.5	7,199.6	7,535.3	7,535.3	-0.0	-0.0 %
	* BRU Total	14,993.6	15,452.7	16,176.4	16,176.4	-0.0	-0.0 %
<b>Labor Agreements Front Section</b>							
11	Labor Agreements Front Section		203.6	50.0	50.0	0.0	0.0 %
	* BRU Total	0.0	203.6	50.0	50.0	0.0	0.0 %
<b>Centralized Administrative Services</b>							
12	Office of the Commissioner	424.0	378.5	383.7	383.7	0.0	0.0 %
13	Citizen's Foster Care Review	135.8	136.0	138.3	138.3	0.0	0.0 %
14	Labor Relations			1,080.2	1,080.2	0.0	0.0 %
	* BRU Total	559.8	514.5	1,602.2	1,602.2	0.0	0.0 %
<b>Administrative Services</b>							
15	Administrative Services	1,040.5	1,007.5	915.5	915.5	0.0	0.0 %
	* BRU Total	1,040.5	1,007.5	915.5	915.5	0.0	0.0 %
<b>Personnel</b>							
16	Personnel	3,592.3	3,333.8	2,201.7	2,201.7	0.0	0.0 %
17	Productivity Improvement Ctr	130.1	130.1	128.0	148.0	20.0	15.6 %
	* BRU Total	3,722.4	3,463.9	2,329.7	2,349.7	20.0	0.9 %

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Finance</b>							
18	Finance	6,258.5	6,384.0	5,919.0	5,919.0	0.0	0.0 %
	* BRU Total	6,258.5	6,384.0	5,919.0	5,919.0	0.0	0.0 %
<b>General Services</b>							
19	Purchasing	1,656.3	1,664.5	1,626.4	1,626.4	0.0	0.0 %
20	Property Management	358.7	626.2	628.3	628.3	0.0	0.0 %
21	Central Duplicating and Mail	372.8	398.3	399.7	399.7	0.0	0.0 %
	* BRU Total	2,387.8	2,689.0	2,654.4	2,654.4	0.0	0.0 %
<b>Retirement and Benefits</b>							
23	EPORS	868.0	891.1	891.1	891.1	0.0	0.0 %
	* BRU Total	868.0	891.1	891.1	891.1	0.0	0.0 %
<b>Alaska Oil and Gas Conservation Commission</b>							
24	Ak Oil & Gas Conservation Comm	1,647.8	1,658.7	1,679.0	1,679.0	0.0	0.0 %
	* BRU Total	1,647.8	1,658.7	1,679.0	1,679.0	0.0	0.0 %
<b>Alaska Public Offices Comm</b>							
25	Alaska Public Offices Comm	648.2	633.8	642.0	642.0	0.0	0.0 %
	* BRU Total	648.2	633.8	642.0	642.0	0.0	0.0 %
<b>Information Services</b>							
30	Information Svc Fund Front Sec	2,148.1	55.0	55.0	55.0	0.0	0.0 %
	* BRU Total	2,148.1	55.0	55.0	55.0	0.0	0.0 %
<b>Rural Alaska Television Network (RATNET).</b>							
31	RATNET	1,094.4	794.8	0.0	0.0	0.0	0.0 %
	* BRU Total	1,094.4	794.8	0.0	0.0	0.0	0.0 %
<b>Leasing and Facilities</b>							
32	Leases	25,167.8	23,171.0	24,177.6	24,177.6	0.0	0.0 %
	* BRU Total	25,167.8	23,171.0	24,177.6	24,177.6	0.0	0.0 %
<b>Public Communications Services</b>							
33	AK Rural Communications Svcs			772.8	772.8	0.0	0.0 %
34	Public Broadcasting	5,871.0	111.5	59.9	59.9	0.0	0.0 %

## Component Summary - FY97 Operating Budget

**General Funds and CBR**

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Public Communications Services</b>						
	Commission						
35	Public Broadcasting - Radio		2,950.0	2,950.0	2,950.0	0.0	0.0 %
36	Public Broadcasting - T.V.		1,375.0	1,349.4	1,349.4	0.0	0.0 %
	* BRU Total	5,871.0	4,436.5	5,132.1	5,132.1	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>176,459.0</b>	<b>170,983.6</b>	<b>173,283.7</b>	<b>173,363.7</b>	<b>80.0</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Measurement Standards</b>							
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,927.3	0.0	0.0 %
	* BRU Total	2,874.1	2,879.3	2,927.3	2,927.3	0.0	0.0 %
<b>Banking, Securities, and Corp</b>							
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,665.7	0.0	0.0 %
	* BRU Total	1,641.9	1,631.5	1,665.7	1,665.7	0.0	0.0 %
<b>Insurance</b>							
3	Insurance	3,695.3	4,002.0	4,148.7	4,148.7	0.0	0.0 %
	* BRU Total	3,695.3	4,002.0	4,148.7	4,148.7	0.0	0.0 %
<b>Occupational Licensing</b>							
4	Operations	3,803.9	3,735.5	3,941.8	3,941.8	0.0	0.0 %
5	Licensing Boards	157.0	250.8	262.5	262.5	0.0	0.0 %
	* BRU Total	3,960.9	3,986.3	4,204.3	4,204.3	0.0	0.0 %
<b>Alaska Public Utilities Comm</b>							
6	Alaska Public Utilities Comm	3,409.8	3,515.9	3,968.2	3,968.2	0.0	0.0 %
	* BRU Total	3,409.8	3,515.9	3,968.2	3,968.2	0.0	0.0 %
<b>Executive Administration and Development</b>							
7	Commissioner's Office	565.3	528.0	534.7	534.7	0.0	0.0 %
8	Administrative Services	1,027.1	1,028.8	852.6	852.6	-0.0	-0.0 %
9	Economic Development	2,189.7	1,909.2	0.0	0.0	-0.0	-20.6 %
10	International Trade	1,184.1	1,135.0	0.0	0.0	0.0	0.0 %
	* BRU Total	4,966.2	4,601.0	1,387.3	1,387.3	-0.0	-0.0 %
<b>Division of Trade and Development</b>							
11	Trade and Development			2,083.3	2,158.3	75.0	3.6 %
	* BRU Total	0.0	0.0	2,083.3	2,158.3	75.0	3.6 %
<b>Tourism</b>							
13	Tourism Development	3,234.3	3,037.5	2,657.7	2,657.7	0.0	0.0 %
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,318.3	0.0	0.0 %
	* BRU Total	8,040.2	8,402.8	7,976.0	7,976.0	0.0	0.0 %
<b>Alaska Seafood Marketing Inst</b>							
17	Alaska Seafood Marketing Inst	9,253.5	7,994.7	7,959.5	7,959.5	0.0	0.0 %
	* BRU Total	9,253.5	7,994.7	7,959.5	7,959.5	0.0	0.0 %

## 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</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
	<b>*** Total Agency Expenditure</b>	<b>37,841.9</b>	<b>37,013.5</b>	<b>36,320.3</b>	<b>36,395.3</b>	<b>75.0</b>	<b>0.2 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Administration and Support</b>							
1	Office of the Commissioner	766.8	669.0	674.1	674.1	0.0	0.0 %
2	Administrative Services	1,717.1	1,638.0	1,501.8	1,501.8	-0.0	-0.0 %
3	Data and Word Processing	419.5	430.5	443.2	443.2	0.0	0.0 %
4	Designated Grants	576.9		80.0	80.0	0.0	0.0 %
	* BRU Total	3,480.3	2,737.5	2,699.1	2,699.1	-0.0	-0.0 %
<b>Senior Citizens/Disabled Veterans Tax Relief</b>							
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	0.0	0.0 %
	* BRU Total	1,496.5	1,500.0	300.0	300.0	0.0	0.0 %
<b>Municipal Revenue Sharing</b>							
8	State Revenue Sharing	28,240.8	26,271.7	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	0.0	0.0 %
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	0.0	0.0 %
<b>Local Government Assistance</b>							
10	Training and Development	2,091.8	2,266.8	2,522.0	2,522.0	0.0	0.0 %
11	State Assessor	138.2	148.9	154.2	154.2	0.0	0.0 %
12	Local Boundary Commission	252.6	250.5	255.4	255.4	0.0	0.0 %
13	Statewide Assistance	378.2	375.5	387.6	387.6	0.0	0.0 %
15	Land Mgmt. & Planning Assist.	374.7				0.0	
16	Municipal Lands Trustee	153.4	154.2	0.0	0.0	0.0	
	* BRU Total	3,388.9	3,195.9	3,319.2	3,319.2	0.0	0.0 %
<b>Child Assistance</b>							
17	Child Care	2,944.8	2,822.8	2,829.3	2,829.3	0.0	0.0 %
18	Day Care Assistance Programs	11,087.4	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	5,736.1	-0.0	-0.0 %
	* BRU Total	19,415.5	19,767.3	19,776.5	19,776.5	-0.0	-0.0 %
<b>Employment Training/Rural Development</b>							
20	Job Training Partnership Act	25.2	93.9	94.0	94.0	0.0	0.0 %
22	Statewide Service Delivery	587.8	542.2	547.5	547.5	0.0	0.0 %
23	Block Grants CIP	57.7	57.7	58.6	58.6	0.0	0.0 %
24	Community Development Assist.	1,044.7	851.6	709.8	709.8	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Employment Training/Rural Development</b>							
25	Rural Development Grants	1,263.6	1,042.1	137.0	137.0	-0.0	-0.0 %
	* BRU Total	2,979.0	2,587.5	1,546.9	1,546.9	-0.0	-0.0 %
<b>Rural Energy Program--Energy Operations</b>							
26	Energy Operations	3,206.2	2,314.7	1,817.5	1,817.5	0.0	0.0 %
27	Power Cost Equalization	12.6				0.0	
	* BRU Total	3,218.8	2,314.7	1,817.5	1,817.5	0.0	0.0 %
<b>*** Total Agency Expenditure</b>		<b>96,584.2</b>	<b>90,333.6</b>	<b>83,031.5</b>	<b>83,031.5</b>	<b>-0.0</b>	<b>-0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

**Agency: Department of Corrections**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Administration and Support</b>							
1	Office of the Commissioner	1,285.3	1,859.2	1,788.9	1,788.9	0.0	0.0 %
2	Parole Board	471.7	486.5	490.8	490.8	0.0	0.0 %
3	Correctional Academy	447.9	783.9	788.8	788.8	0.0	0.0 %
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,643.2	0.0	0.0 %
5	Data and Word Processing	430.0	513.3	479.8	479.8	0.0	0.0 %
	* BRU Total	5,222.8	6,169.8	6,191.5	6,191.5	0.0	0.0 %
<b>Statewide Operations</b>							
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,909.6	0.0	0.0 %
8	Inmate Programs	1,786.0	1,945.1	1,949.0	1,949.0	0.0	0.0 %
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,179.8	0.0	0.0 %
11	Institution Director's Office	418.0	479.0	483.4	483.4	0.0	0.0 %
12	Transportation	465.8				0.0	
13	Out-of-State Contractual	3,549.2	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	4,027.0	-0.0	-0.0 %
15	Combined Hiland Mtn Corr Ctr	7,297.7	7,259.2	7,336.1	7,336.1	0.0	0.0 %
16	Cook Inlet Correctional Center	8,091.6	8,171.7	8,255.0	8,255.0	0.0	0.0 %
17	Fairbanks Correctional Center	6,994.3	7,144.1	7,216.7	7,216.7	0.0	0.0 %
18	Ketchikan Correctional Center	2,608.1	2,659.1	2,686.9	2,686.9	0.0	0.0 %
19	Lemon Creek Correctional Ctr	6,062.3	6,121.7	6,183.0	6,183.0	-0.0	-0.0 %
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,830.5	0.0	0.0 %
21	Palmer Correctional Center	8,806.9	8,776.9	8,861.8	8,861.8	-0.0	-0.0 %
22	Sixth Avenue Correctional Ctr	3,537.3	3,660.8	3,701.1	3,701.1	0.0	0.0 %
23	Spring Creek Correctional Ctr	13,825.9	14,270.1	14,410.6	14,410.6	0.0	0.0 %
24	Wildwood Correctional Center	7,860.5	8,477.4	8,561.0	8,561.0	0.0	0.0 %
25	Yukon-Kuskokwim Corr Center	3,908.5	4,089.2	4,130.5	4,130.5	0.0	0.0 %
26	Community Corrections Director	9,274.0	10,519.9	11,002.1	11,003.3	1.2	0.0 %
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	2,470.0	0.0	0.0 %
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	3,937.2	0.0	0.0 %
29	Southeast Region Probation	786.8	835.1	845.0	845.0	0.0	0.0 %
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8	2,153.8	0.0	0.0 %
31	Unallocated		0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	115,125.5	121,511.2	123,136.2	123,137.4	1.2	0.0 %

## Component Summary - FY97 Operating Budget

**General Funds and CBR**

**Agency: Department of Corrections**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Community Jails</b>						
33	Community Jails		4,811.7	4,812.5	4,812.5	0.0	0.0 %
	* BRU Total	0.0	4,811.7	4,812.5	4,812.5	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>120,348.3</b>	<b>132,492.7</b>	<b>134,140.2</b>	<b>134,141.4</b>	<b>1.2</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>K-12 Support</b>							
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	30,214.8	0.0	0.0 %
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	657,495.5	0.0	0.0 %
<b>Teaching and Learning Support</b>							
12	Special & Supplemental Service	33.3	33.3	33.6	33.6	0.0	0.0 %
13	Basic Ed & Instruct Improve	933.5	948.4	1,153.5	1,153.5	-0.0	-0.0 %
14	Education Special Projects	217.2				0.0	
15	Adult Basic Education	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	182.5	0.0	0.0 %
18	Ad Career Information System	193.6	214.3	216.3	216.3	0.0	0.0 %
19	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	0.0	0.0 %
21	Teacher Certification	601.5	666.1	670.4	670.4	0.0	0.0 %
	* BRU Total	4,086.7	3,969.7	4,183.1	4,183.1	-0.0	-0.0 %
<b>Executive Administration</b>							
22	State Board of Education	46.4	46.4	46.4	46.4	0.0	0.0 %
23	Commissioner's Office	501.2	436.2	382.4	382.4	0.0	0.0 %
24	Administrative Services	1,418.0	1,183.2	1,193.9	1,193.9	0.0	0.0 %
	* BRU Total	1,965.6	1,665.8	1,622.7	1,622.7	0.0	0.0 %
<b>School Finance</b>							
25	District Support Services	454.1	513.3	518.1	518.1	0.0	0.0 %
26	Data Management	420.9	421.3	207.4	207.4	0.0	0.0 %
27	Educational Facilities Support	189.0	140.0	118.3	118.3	0.0	0.0 %
29	Child Nutrition Administration	44.4	45.0	45.7	45.7	0.0	0.0 %
	* BRU Total	1,108.4	1,119.6	889.5	889.5	0.0	0.0 %
<b>Correspondence Study-State</b>							
30	Correspondence Study-State	182.1	176.9	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	Gov Amd	Gov to Gov Amd	
	<b>Correspondence Study-State</b>						
	* BRU Total	182.1	176.9	0.0	0.0	0.0	
	<b>Alyeska Central School</b>						
31	Alyeska Central School			117.1	117.1	0.0	0.0 %
	* BRU Total	0.0	0.0	117.1	117.1	0.0	0.0 %
	<b>Commissions and Boards</b>						
32	Professional Teaching Practice	170.0	188.2	190.1	190.1	0.0	0.0 %
33	Ak State Council on the Arts	827.2	564.0	565.4	565.4	0.0	0.0 %
	* BRU Total	997.2	752.2	755.5	755.5	0.0	0.0 %
	<b>Kotzebue Technical Center</b>						
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	674.0	0.0	0.0 %
	* BRU Total	814.0	734.0	674.0	674.0	0.0	0.0 %
	<b>Alaska Vocational Technical Center</b>						
35	AVTEC Operations	4,446.2	4,372.3	4,393.0	4,484.3	91.3	2.1 %
	* BRU Total	4,446.2	4,372.3	4,393.0	4,484.3	91.3	2.1 %
	<b>Mt. Edgecumbe Boarding School</b>						
36	Mt. Edgecumbe Boarding School			2,321.8	2,321.8	0.0	0.0 %
37	Instruction Program	3.5	4.4	-0.0	-0.0	0.0	-0.0 %
38	Residential Program	2,207.6	2,307.7	0.0	0.0	0.0	
	* BRU Total	2,211.1	2,312.1	2,321.8	2,321.8	0.0	0.0 %
	<b>Vocational Rehabilitation</b>						
39	Client Services	3,537.8	3,521.5	3,539.7	3,539.7	0.0	0.0 %
40	Federal Training Grant	4.7	5.6	5.6	5.6	0.0	0.0 %
41	Voc Rehab Administration	372.4	379.1	196.6	196.6	-0.0	-0.0 %
42	Independent Living Rehabilitat	602.5	602.5	602.5	602.5	0.0	0.0 %
44	Special Projects	82.9	82.9	82.9	82.9	0.0	0.0 %
46	Americans With Disabilities	156.2	185.0	186.8	186.8	0.0	0.0 %
	* BRU Total	4,756.5	4,776.6	4,614.1	4,614.1	-0.0	-0.0 %
	<b>Alaska State Library</b>						
47	Library Operations	3,765.9	3,637.9	4,043.3	4,043.3	0.0	0.0 %
48	Archives	506.2	455.7	461.9	461.9	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds and CTR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Alaska State Library</b>						
	* BRU Total	4,272.1	4,093.6	4,505.2	4,505.2	0.0	0.0 %
	<b>Alaska State Museums</b>						
49	Museum Operations	1,010.6	1,332.4	1,344.7	1,344.7	0.0	0.0 %
50	Specific Cultural Programs	88.4	83.4	0.0	0.0	0.0	
51	Museum Administration	376.4				0.0	
	* BRU Total	1,475.4	1,420.8	1,344.7	1,344.7	0.0	0.0 %
	<b>Alaska Postsecondary Education Commission</b>						
54	WICHE Administration	79.0				0.0	
55	WICHE Student Exchange Program	546.2	329.7	0.0	0.0	0.0	0.0 %
56	WAMI Medical Education	1,218.1	1,267.0	0.0	0.0	0.0	
57	Federal Student Aid	307.3	329.5	0.0	0.0	0.0	
	* BRU Total	2,150.6	1,926.2	0.0	0.0	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>666,242.5</b>	<b>687,629.2</b>	<b>682,916.2</b>	<b>683,007.5</b>	<b>91.3</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Administration</b>							
1	Office of the Commissioner	543.0	419.3	317.7	317.7	0.0	0.0 %
2	Administrative Services	725.3	609.1	1,409.6	1,362.0	-47.6	-3.4 %
4	Telecommunications Chargeback		111.4	131.9	131.9	0.0	0.0 %
	* BRU Total	1,268.3	1,139.8	1,859.2	1,811.6	-47.6	-2.6 %
<b>Regional Management</b>							
6	Regional Management	313.8				0.0	
	* BRU Total	313.8	0.0	0.0	0.0	0.0	
<b>Environmental Quality</b>							
7	Environmental Quality Director	528.7	308.7	0.0	0.0	-0.0	-100.0 %
8	Monitoring and Lab Support	695.7	408.5	-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 %
10	Wastewater & Water Treatment	1,647.7	1,867.6	0.0	0.0	0.0	
11	Solid & Hazardous Waste Mgmt.	1,610.3	1,882.6	-0.0	0.0	0.0	-100.0 %
12	Air Quality Management	2,754.1	3,956.9	0.0	0.0	0.0	
13	Water Quality Management	1,176.2	1,143.7	-0.0	-0.0	-0.0	50.0 %
	* BRU Total	9,428.3	10,615.2	0.0	0.0	0.0	3100.0 %
<b>Statewide Public Services</b>							
14	Statewide Public Services			1,772.0	1,704.9	-67.1	-3.8 %
	* BRU Total	0.0	0.0	1,772.0	1,704.9	-67.1	-3.8 %
<b>Air and Water</b>							
15	Air and Water Director			223.6	223.6	0.0	0.0 %
16	Air Quality			1,429.5	2,401.4	971.9	68.0 %
17	Water Quality			2,432.3	2,432.3	0.0	0.0 %
	* BRU Total	0.0	0.0	4,085.4	5,057.3	971.9	23.8 %
<b>Environmental Health</b>							
18	Environmental Health Director	192.6	199.8	171.9	171.9	-0.0	-0.0 %
19	Animal Industries		302.1	284.3	284.3	0.0	0.0 %
20	Seafood & Sanitation Inspect'n	2,849.6	2,770.4	2,872.5	2,872.5	-0.0	-0.0 %
21	Laboratory Services			1,330.7	1,330.7	-0.0	-0.0 %
22	Drinking Water			774.6	774.6	-0.0	-0.0 %
23	Solid Waste			1,144.4	1,144.4	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Environmental Health</b>							
24	Animal Health & Dairy Industry	75.8				0.0	
25	Meat and Poultry Inspection	218.9				0.0	
26	Palmer Laboratory	639.9	824.5	0.0	-0.0	-0.0	
27	Unallocated Reduction		0.0	0.0	0.0	0.0	
	* BRU Total	3,976.8	4,096.8	6,578.4	6,578.4	-0.0	-0.0 %
<b>Spill Prevention and Response</b>							
29	Contaminated Sites			285.9	285.9	0.0	0.0 %
30	Underground Storage Tanks	8.8				0.0	
31	Storage Tank Program			25.0	25.0	0.0	0.0 %
32	Industry			100.0	100.0	0.0	0.0 %
	Preparedness&Pipeline						
	* BRU Total	8.8	0.0	410.9	410.9	0.0	0.0 %
<b>Facility Construction and Operations</b>							
36	Facility Construc./Operations	2,382.6	2,126.6	2,036.4	2,036.4	-0.0	-0.0 %
	* BRU Total	2,382.6	2,126.6	2,036.4	2,036.4	-0.0	-0.0 %
	<b>*** Total Agency Expenditure</b>	<b>17,378.6</b>	<b>17,978.4</b>	<b>16,742.3</b>	<b>17,599.5</b>	<b>857.2</b>	<b>5.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Commercial Fisheries Management &amp; Development</b>							
1	Fisheries Management	24,160.2	24,920.2	25,770.6	25,770.6	0.0	0.0 %
2	Fisheries Development	4,472.4	4,157.1	3,800.6	3,800.6	-0.0	-0.0 %
3	Special Projects	1,195.6	1,299.1	1,097.0	1,097.0	0.0	0.0 %
	* BRU Total	29,828.2	30,376.4	30,668.2	30,668.2	0.0	0.0 %
<b>Sport Fisheries</b>							
5	Sport Fisheries	34.9	246.9	271.9	271.9	0.0	0.0 %
	* BRU Total	34.9	246.9	271.9	271.9	0.0	0.0 %
<b>Wildlife Conservation</b>							
8	Wildlife Conservation	769.4	109.6	110.2	110.2	0.0	0.0 %
9	Special Projects	275.1	319.0	320.3	320.3	0.0	0.0 %
	* BRU Total	1,044.5	428.6	430.5	430.5	0.0	0.0 %
<b>Administration and Support</b>							
12	Office of the Commissioner	835.7	730.4	737.9	737.9	0.0	0.0 %
14	Administrative Services	1,457.2	1,160.3	1,161.8	1,161.8	0.0	0.0 %
15	Assert/Protect State's Rights			200.0	200.0	0.0	0.0 %
16	Boards of Fisheries and Game		986.0	976.0	976.0	0.0	0.0 %
17	Region. Council/Advisory Comm.		562.0	582.0	582.0	0.0	0.0 %
	* BRU Total	2,292.9	3,439.3	3,657.7	3,657.7	0.0	0.0 %
<b>Boards of Fisheries and Game</b>							
18	Boards Services	977.0				0.0	
19	Advisory Comm./Region. Council	547.4				0.0	
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	
<b>Subsistence</b>							
20	Subsistence	1,677.6	1,289.6	1,303.7	1,303.7	0.0	0.0 %
21	Special Projects	92.0	7.5	7.6	7.6	0.0	0.0 %
	* BRU Total	1,769.6	1,297.1	1,311.3	1,311.3	0.0	0.0 %
<b>Habitat</b>							
22	Habitat	2,545.0	371.6	-0.0	-0.0	0.0	-0.0 %
23	Special Projects	164.2	243.9	0.0	0.0	0.0	
25	Habitat Permitting/Title 16		1,511.3	-0.0	-0.0	-0.0	700.0 %

## Component Summary - FY97 Operating Budget

<b>General Funds and CBR</b>
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**Agency: Department of Fish and Game**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Habitat</b>						
26	Stream and Refuge Permits			1,992.4	2,017.4	25.0	1.3 %
27	Habitat Protection			332.6	332.6	0.0	0.0 %
	* BRU Total	2,709.2	2,126.8	2,325.0	2,350.0	25.0	1.1 %
	<b>Commercial Fisheries Entry Commission</b>						
28	Limited Entry Program Admin.	2,597.5	2,606.9	2,630.5	2,630.5	0.0	0.0 %
	* BRU Total	2,597.5	2,606.9	2,630.5	2,630.5	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>41,801.2</b>	<b>40,522.0</b>	<b>41,295.1</b>	<b>41,320.1</b>	<b>25.0</b>	<b>0.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Commissions/Special Offices</b>							
1	Human Rights Commission	986.1	1,086.6	1,094.3	1,094.3	0.0	0.0 %
	* BRU Total	986.1	1,086.6	1,094.3	1,094.3	0.0	0.0 %
<b>Executive Operations</b>							
3	Executive Office	6,217.9	7,707.7	6,718.3	6,718.3	0.0	0.0 %
4	Governor's House	324.8	325.4	318.7	318.7	0.0	0.0 %
5	Contingency Fund	15.1	795.1	450.0	450.0	0.0	0.0 %
6	Lieutenant Governor	688.4	925.8	872.0	72.0	0.0	0.0 %
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	
8	Equal Employment Opportunity	66.6	274.9	273.9	273.9	0.0	0.0 %
9	Media Center	177.2				0.0	
	* BRU Total	7,519.8	10,643.3	8,632.9	8,632.9	0.0	0.0 %
<b>Office of Management &amp; Budget</b>							
10	Office of the Director	491.9	560.1	505.5	505.5	-0.0	-0.0 %
11	Budget Review	896.5	1,040.8	1,027.2	1,048.9	21.7	2.1 %
12	Audit and Management Services	841.8	848.0	666.2	666.2	0.0	0.0 %
13	Governmental Coordination	1,633.6	1,968.6	1,752.6	1,752.6	0.0	0.0 %
	* BRU Total	3,863.8	4,417.5	3,951.5	3,973.2	21.7	0.5 %
<b>Elective Operations</b>							
14	Elections	1,600.0	1,662.7	1,650.3	1,650.3	0.0	0.0 %
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,336.9	0.0	0.0 %
	* BRU Total	4,077.5	1,972.0	3,987.2	3,987.2	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>16,447.2</b>	<b>18,119.4</b>	<b>17,665.9</b>	<b>17,687.6</b>	<b>21.7</b>	<b>0.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Public Assistance</b>							
3	Public Assistance Admin	569.5	721.9	732.0	732.0	0.0	0.0 %
4	Quality Control	506.6	509.8	517.8	491.9	-25.9	-5.0 %
5	Eligibility Determination	9,454.4	10,718.8	10,972.8	10,972.8	0.0	0.0 %
6	Fraud Investigation	394.2	580.0	586.3	586.3	0.0	0.0 %
7	Alaska Work Programs	2,037.6	2,395.1	3,746.8	3,746.8	0.0	0.0 %
8	Child Care Benefits	2,085.7	2,227.2	3,807.1	3,807.1	0.0	0.0 %
9	Public Assist Data Processing	1,937.4	2,008.1	2,250.1	2,250.1	0.0	0.0 %
10	AFDC	54,530.6	58,796.6	55,354.9	55,354.9	0.0	0.0 %
11	Adult Public Assistance	36,281.6	39,494.5	41,380.2	41,380.2	0.0	0.0 %
12	General Relief Assistance	798.3	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	0.0	0.0 %
	* BRU Total	110,860.7	120,792.0	122,688.0	122,662.1	-25.9	-0.0 %
<b>Medical Assistance</b>							
14	Medical Assistance Admin.	494.1	656.8	693.6	693.6	0.0	0.0 %
15	Health Management			4,743.7	4,769.6	25.9	0.5 %
16	Certification and Licensing	317.2	452.5	452.1	452.1	0.0	0.0 %
17	Hearings and Appeals	116.9	142.4	145.5	145.5	0.0	0.0 %
18	Audit	283.8	325.0	329.8	329.8	0.0	0.0 %
19	Medicaid Services			146,019.0	146,019.0	0.0	0.0 %
21	Medicaid ALB Hold Harmless	49.4	25.7	25.7	25.7	0.0	0.0 %
22	General Relief Medical	4,389.4	5,311.1	5,311.1	5,311.1	0.0	0.0 %
23	Medicaid Non-Facility	61,058.4	66,473.6	-0.0	-0.0	-0.0	100.0 %
24	Medicaid Facilities	65,130.8	72,765.9	0.0	0.0	0.0	106.3 %
26	Medicaid State Programs	2,187.8	3,523.2	0.0	0.0	0.0	
27	Waivers Services	886.6	2,256.3	0.0	0.0	0.0	
28	Claims Processing	4,260.8	4,482.2	-0.0	0.0	0.0	-100.0 %
29	Medical Care Adv Committee	11.1	21.4	0.0	0.0	0.0	0.0 %
30	Medicaid Rate Adv Commission	344.5	409.1	-0.0	0.0	0.0	-100.0 %
31	Medicaid Waivers Authorization	164.6	134.4	-0.0	0.0	0.0	-268.4 %
	* BRU Total	139,695.4	156,979.6	157,720.5	157,746.4	25.9	0.0 %
<b>Family and Youth Services</b>							
33	Foster Care	8,374.7	7,937.1	8,839.6	8,839.6	0.0	0.0 %
34	Subsidized Adoptions/Guardians	3,202.8	4,079.6	4,210.2	4,210.2	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	Gov Amd	Gov to Gov Amd	
<b>Family and Youth Services</b>							
35	Residential Child Care	9,609.5	9,366.8	9,324.9	9,324.9	0.0	0.0 %
36	Family Preservation	1,783.0	1,938.0	1,938.0	1,938.0	0.0	0.0 %
37	Southcentral Region	9,057.9	9,426.7	9,698.2	9,698.2	-0.0	-0.0 %
38	Northern Region	6,737.9	6,938.5	6,987.4	6,987.4	0.0	0.0 %
39	Southeastern Region	3,089.8	3,274.9	3,327.2	3,327.2	0.0	0.0 %
40	DFYS Central Offices	1,625.0	1,219.4	1,195.2	1,195.2	0.0	0.0 %
41	McLaughlin Youth Center	8,490.8	8,468.6	8,593.1	8,593.1	0.0	0.0 %
42	Fairbanks Youth Facility	2,541.2	2,718.3	2,774.6	2,774.6	0.0	0.0 %
43	Nome Youth Facility	358.7	363.4	367.3	367.3	0.0	0.0 %
44	Johnson Youth Center	1,010.6	1,025.3	1,011.2	1,011.2	0.0	0.0 %
45	Bethel Youth Facility	1,802.0	1,774.3	1,801.2	1,801.2	0.0	0.0 %
	* BRU Total	57,683.9	58,530.9	60,068.1	60,068.1	-0.0	-0.0 %
<b>Social Services Block Grant Offset</b>							
46	Social Svcs Block Grant Offset	-6,394.7	-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	0.0	-0.0 %
<b>Human Services Community Matching Grant</b>							
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	0.0	0.0 %
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	0.0	0.0 %
<b>Anchorage Human Services Community Block Grant</b>							
48	Anch Human Svcs Comm Bkck GR	1,348.4				0.0	
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	
<b>Fairbanks Human Services Community Block Grant</b>							
49	Fbx Human Svcs Comm Block GR	421.2				0.0	
	* BRU Total	421.2	0.0	0.0	0.0	0.0	
<b>Manillaq</b>							
50	Social Services	852.4	852.4	843.9	843.9	0.0	0.0 %
51	Public Health Services	910.4	910.4	901.3	901.3	0.0	0.0 %
52	Alcohol & Drug Abuse	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	0.0	0.0 %
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	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	Gov Amd	Gov to Gov Amd	
<b>Norton Sound</b>							
54	Social Services	62.8	62.8	62.2	62.2	0.0	0.0 %
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	0.0	0.0 %
56	Alcohol & Drug Abuse Svcs	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	0.0	0.0 %
58	Sanitation	97.3	97.3	96.3	96.3	0.0	0.0 %
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	0.0	0.0 %
<b>Southeast Alaska Regional Health Corporation</b>							
59	Public Health Svcs	121.3	121.3	120.1	120.1	0.0	0.0 %
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	0.0	0.0 %
61	Mental Health Services	126.5	126.5	125.2	125.2	0.0	0.0 %
	* BRU Total	579.2	579.2	576.7	576.7	0.0	0.0 %
<b>Kawerak Social Services</b>							
62	Kawerak Social Services	376.5	376.5	372.7	372.7	0.0	0.0 %
	* BRU Total	376.5	376.5	372.7	372.7	0.0	0.0 %
<b>Tanana Chiefs Conference</b>							
63	Public Health Svcs	241.7	241.7	239.3	239.3	0.0	0.0 %
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	0.0	0.0 %
65	Mental Health Svcs	535.2	535.2	529.8	529.8	0.0	0.0 %
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	0.0	0.0 %
<b>Tlingit-Haida</b>							
66	Social Services	188.5	188.5	186.6	186.6	0.0	0.0 %
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	0.0	0.0 %
	* BRU Total	200.4	200.4	198.5	198.5	0.0	0.0 %
<b>Yukon-Kuskokwim Health Corporation</b>							
68	Public Health Svcs	916.3	916.6	907.4	907.4	0.0	0.0 %
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	0.0	0.0 %
70	Mental Health Svcs	916.6	916.6	907.4	907.4	0.0	0.0 %
	* BRU Total	2,792.2	2,792.5	2,774.1	2,774.1	0.0	0.0 %
<b>State Health Services</b>							
71	Nursing	8,053.2	8,236.5	8,271.5	8,271.5	0.0	0.0 %
72	Women, Infants and Children	1,380.1	1,976.6	1,950.0	1,950.0	0.0	0.0 %
73	Maternal, Child, & Family Hlth	3,427.0	3,877.0	3,941.3	3,941.3	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	Gov Amd	Gov to Gov Amd	
<b>State Health Services</b>							
74	Laboratory Services	2,201.3	2,491.9	2,493.2	2,493.2	0.0	0.0 %
75	Public Health Admin Svcs	651.0	656.1	663.3	663.3	0.0	0.0 %
76	Epidemiology	1,702.7	2,066.7	1,999.6	1,999.6	0.0	0.0 %
77	EMS Training & Licensing	559.3	643.2	0.0	0.0	-0.0	-100.0 %
78	Bureau of Vital Statistics	796.2	770.7	706.5	706.5	0.0	0.0 %
80	Community Health/EMS Services			695.0	695.0	0.0	0.0 %
81	Community Health Services	68.6	60.6	-0.0	-0.0	0.0	-0.0 %
82	Comm. Health Svcs/EMS Grants			2,591.2	2,591.2	0.0	0.0 %
83	State Medical Examiner	1,034.9	825.2	834.7	834.7	0.0	0.0 %
84	Home Health Services	1,685.0	1,733.2	1,702.6	1,702.6	0.0	0.0 %
85	Infant Learning Program Grants	4,221.1	4,221.9	4,371.9	4,371.9	0.0	0.0 %
	* BRU Total	25,780.4	27,559.6	30,220.8	30,220.8	0.0	0.0 %
<b>Health Grants</b>							
86	Community Health Grants	1,172.1	1,208.2	-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 %
	* BRU Total	2,725.7	2,764.8	-0.0	-0.0	0.0	-0.0 %
<b>Alcohol and Drug Abuse Services</b>							
88	Administration	988.1	1,029.7	1,011.7	1,172.0	160.3	15.8 %
89	Alcohol Safety Action Program	1,035.1	1,054.1	1,051.9	1,051.9	0.0	0.0 %
90	Alcohol/Drug Abuse Grants	12,335.1	12,435.0	12,660.0	12,660.0	0.0	0.0 %
91	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0 %
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	0.0	0.0 %
	Rural Services Grants				1,624.8	1,624.8	
	* BRU Total	15,198.6	15,359.1	15,563.9	17,349.0	1,785.1	11.5 %
<b>Medicaid Community Mental Health Grants</b>							
93	Medicaid Community MH Grants		1,000.0	0.0	0.0	0.0	
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	
<b>Community Mental Health and Developmental Disabilities Grants</b>							
94	Community DD Grants	20,225.3	20,562.4	20,753.4	20,853.4	100.0	0.5 %
95	General Comm Mental Hlth Grnts	3,490.0	2,858.3	2,438.2	888.4	-1,549.8	-63.6 %

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Community Mental Health and Developmental Disabilities Grants</b>							
96	Psychiatric Emergency Services	5,109.4	4,999.0	5,331.1	5,581.1	250.0	4.7 %
97	Svcs/Chronically Mentally Ill	11,361.6	10,589.7	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	0.0	0.0 %
99	Svcs/Seriously Emotion Dst Yth	5,871.2	6,288.5	6,538.5	6,213.5	-325.0	-5.0 %
	* BRU Total	46,847.7	46,400.2	47,026.2	45,501.4	-1,524.8	-3.2 %
<b>Institutions and Administration</b>							
100	Mental Health/DD Admin	3,091.7	3,435.7	3,383.3	3,223.0	-160.3	-4.7 %
101	Alaska Psychiatric Hospital	8,336.9	7,175.2	7,293.9	7,293.9	-0.0	-0.0 %
102	Harborview Development Center	4,214.5	4,550.0	2,328.4	2,328.4	0.0	0.0 %
	* BRU Total	15,643.1	15,160.9	13,005.6	12,845.3	-160.3	-1.2 %
<b>Mental Health Trust Boards</b>							
104	Alaska Mental Health Board		379.0	382.9	382.9	0.0	0.0 %
106	Board on Alcohol. & Drug Abuse		331.8	334.7	334.7	0.0	0.0 %
	* BRU Total	0.0	710.8	717.6	717.6	0.0	0.0 %
<b>Administrative Services</b>							
107	Commissioner's Office	533.6	539.4	546.9	545.9	-0.0	-0.0 %
108	Regulatory Compliance	94.4				0.0	
109	Personnel and Payroll	651.7	741.7	744.7	744.7	0.0	0.0 %
110	Administrative Support Svcs	2,243.1	2,181.8	2,207.7	2,207.7	0.0	0.0 %
112	Planning and Development	211.6				0.0	
114	Health Plan. & Facilities Mgmt		255.4	259.0	259.0	0.0	0.0 %
115	Alaska Mental Health Board	404.9				0.0	
	* BRU Total	4,139.3	3,718.3	3,758.3	3,758.3	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>424,636.2</b>	<b>455,121.8</b>	<b>456,823.1</b>	<b>456,923.1</b>	<b>100.0</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Labor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Employment Security</b>							
1	Employment/Unemployment Svs	17.4	66.9	67.2	67.2	0.0	0.0 %
2	Alaska Work Programs	364.1	401.8	406.5	406.5	0.0	0.0 %
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	0.0	0.0 %
	* BRU Total	411.2	511.3	516.3	516.3	0.0	0.0 %
<b>Data Processing</b>							
5	Data Processing	61.1				0.0	
	* BRU Total	61.1	0.0	0.0	0.0	0.0	
<b>Administrative Services</b>							
6	Management Services	395.5	304.7	311.0	311.0	0.0	0.0 %
7	Labor Market Information	389.7	539.9	513.2	513.2	0.0	0.0 %
	* BRU Total	785.2	844.6	824.2	824.2	0.0	0.0 %
<b>Office of the Commissioner</b>							
8	Commissioner's Office	481.6	472.8	478.6	478.6	0.0	0.0 %
9	Alaska Labor Relations Agency	310.6	325.2	325.5	329.1	3.6	1.1 %
	* BRU Total	792.2	798.0	804.1	807.7	3.6	0.4 %
<b>Workers' Compensation</b>							
11	Workers' Compensation	2,509.8	2,602.7	2,630.0	2,630.0	0.0	0.0 %
	* BRU Total	2,509.8	2,602.7	2,630.0	2,630.0	0.0	0.0 %
<b>Labor Standards and Safety</b>							
12	Wage and Hour Administration	1,500.7	1,503.3	1,469.7	1,469.7	0.0	0.0 %
13	Mechanical Inspection	1,499.2	1,506.4	1,373.9	1,373.9	0.0	0.0 %
14	Occupational Safety and Health	1,577.5	1,304.1	1,318.4	1,318.4	0.0	0.0 %
15	Alaska Safety Advisory Council	88.0	106.8	107.1	107.1	0.0	0.0 %
	* BRU Total	4,665.4	4,420.6	4,269.1	4,269.1	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>9,224.9</b>	<b>9,177.2</b>	<b>9,043.7</b>	<b>9,047.3</b>	<b>3.6</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Prosecution</b>							
1	First Judicial District	1,139.3	1,165.9	-0.0	-0.0	0.0	-79.8 %
2	Second Judicial District	716.0	732.3	-0.0	0.0	0.0	-100.0 %
3	Third Judicial District	5,645.0	5,582.8	-0.0	-0.0	-0.0	233.3 %
4	Fourth Judicial District	1,861.2	1,963.1	0.0	-0.0	-0.0	
5	Criminal Justice Litigation	1,072.5	1,112.3	0.0	0.0	-0.0	-24.0 %
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3	0.0	-0.0	-0.0	
	* BRU Total	11,595.9	11,738.7	-0.0	-0.0	-0.0	79.4 %
<b>Criminal Division</b>							
7	Criminal Division			12,095.5	12,195.5	100.0	0.8 %
	* BRU Total	0.0	0.0	12,095.5	12,195.5	100.0	0.8 %
<b>Legal Services</b>							
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	0.0	-20.0 %
9	Operations	6,564.7	5,753.0	0.0	0.0	0.0	35.1 %
10	Mental Health Lands	867.2	452.9	0.0	0.0	-0.0	-100.0 %
11	Medicaid Provider Fraud Unit	85.8	138.9	-0.0	0.0	0.0	-267.1 %
12	Administration and Support	667.1	545.8	-0.0	-0.0	-0.0	240.0 %
	* BRU Total	8,648.5	7,306.2	0.0	0.0	0.0	20.2 %
<b>Civil Division</b>							
13	General Legal Services			6,140.5	6,140.5	0.0	0.0 %
14	Mental Health Lands			456.6	456.6	0.0	0.0 %
15	Medicaid Provider Fraud			139.7	139.7	0.0	0.0 %
16	Administration & Support			645.1	645.1	0.0	0.0 %
18	Environmental Law			846.7	846.7	0.0	0.0 %
19	Federal Relations			900.0	900.0	0.0	0.0 %
	* BRU Total	0.0	0.0	9,128.6	9,128.6	0.0	0.0 %
<b>Oil and Gas Litigation</b>							
20	Oil and Gas Litigation	21,850.0	16,840.0	15,285.4	15,285.4	0.0	0.0 %
	* BRU Total	21,850.0	16,840.0	15,285.4	15,285.4	0.0	0.0 %
<b>Exxon Valdez Litigation</b>							
22	Exxon Valdez Litigation	1,243.4				0.0	
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	

## Component Summary - F'97 Operating Budget

**General Funds and CBR**

**Agency: Department of Law**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Environmental Law</b>						
23	Environmental Compliance		483.7	0.0	0.0	0.0	0.0 %
24	Exxon Valdez Litigation		360.0	0.0	0.0	0.0	208.0 %
	* BRU Total	0.0	843.7	0.0	0.0	0.0	34.0 %
	<b>*** Total Agency Expenditure</b>	<b>43,337.8</b>	<b>36,728.6</b>	<b>36,509.5</b>	<b>36,609.5</b>	<b>100.0</b>	<b>0.3 %</b>

## Component Summary - FY97 Operating Budget

<b>General Funds and CBR</b>
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**Agency: Department of Military and Veterans Affairs**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Disaster Planning &amp; Control</b>						
1	Disaster Planning & Control	578.1	625.3	515.2	515.2	0.0	0.0 %
	* BRU Total	578.1	625.3	515.2	515.2	0.0	0.0 %
	<b>Alaska National Guard</b>						
2	Office of the Commissioner	1,244.8	1,300.1	1,274.5	1,274.5	0.0	0.0 %
3	Army Guard Facilities Maint.	2,549.0	2,463.2	2,479.5	2,479.5	-0.0	-0.0 %
4	Air Guard Facilities Maint.	913.8	914.3	890.8	890.8	0.0	0.0 %
	* BRU Total	4,707.6	4,677.6	4,644.8	4,644.8	-0.0	-0.0 %
	<b>Alaska National Guard Benefits</b>						
7	Educational Benefits	28.5	28.5	28.5	28.5	0.0	0.0 %
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	2,584.9	0.0	0.0 %
	* BRU Total	1,132.9	1,132.9	2,613.4	2,613.4	0.0	0.0 %
	<b>Veterans' Affairs</b>						
9	Veterans' Services	450.0	480.0	480.0	480.0	0.0	0.0 %
	* BRU Total	450.0	480.0	480.0	480.0	0.0	0.0 %
	<b>Front Section Appropriation</b>						
10	Disaster Relief Fund	10,504.4				0.0	
	* BRU Total	10,504.4	0.0	0.0	0.0	0.0	
	<b>*** Total Agency Expenditure</b>	<b>17,373.0</b>	<b>6,915.8</b>	<b>8,253.4</b>	<b>8,253.4</b>	<b>-0.0</b>	<b>-0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Management and Administration</b>							
1	Commissioner's Office	576.4	582.3	592.9	592.9	0.0	0.0 %
2	Administrative Services	1,850.6	1,705.8	1,681.9	1,681.9	0.0	0.0 %
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,346.8	0.0	0.0 %
4	Commissions	89.1	89.4	0.0	0.0	0.0	
5	Information Resource Manage	1,977.6	1,779.0	1,812.3	1,812.3	0.0	0.0 %
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	0.0	0.0 %
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	0.0	0.0 %
	* BRU Total	7,381.5	7,045.6	6,901.7	6,901.7	0.0	0.0 %
<b>Resource Development</b>							
9	Land Development	8,260.4	7,919.0	7,906.7	7,876.7	-30.0	-0.4 %
10	Forest Management & Develop	8,401.3	7,642.6	7,528.3	7,528.3	0.0	0.0 %
11	Oil & Gas Development	4,154.3	4,100.6	4,147.5	4,147.5	0.0	0.0 %
12	Mining Development	1,218.1	1,234.6	1,130.2	1,254.6	124.4	11.0 %
13	Geological Development	2,072.2	2,044.6	2,047.2	2,047.2	0.0	0.0 %
14	Water Development	1,369.6	1,199.7	1,060.7	1,060.7	0.0	0.0 %
15	Pipeline Coordinator	1,398.0	1,419.4	2,477.9	2,909.0	431.1	17.4 %
17	Mental Health Lands Admin	350.0				0.0	
18	Development - Special Projects			500.0	500.0	0.0	0.0 %
	* BRU Total	27,223.9	25,560.5	26,798.5	27,324.0	525.5	2.0 %
<b>Parks and Recreation Management</b>							
19	State Historic Preservation	280.1	280.2	288.5	288.5	-0.0	-0.0 %
20	Parks Management	5,502.1	5,332.9	5,499.4	5,499.4	0.0	0.0 %
	* BRU Total	5,782.2	5,613.1	5,787.9	5,787.9	0.0	0.0 %
<b>Agricultural Development</b>							
21	Agricultural Development	1,337.6	1,034.2	654.1	594.1	-60.0	-9.2 %
22	State Fairs	66.4				0.0	
	* BRU Total	1,404.0	1,034.2	654.1	594.1	-60.0	-9.2 %
<b>Statewide Fire Suppression</b>							
23	Fire Suppression	5,572.7	3,510.0	3,529.3	3,529.3	0.0	0.0 %
	* BRU Total	5,572.7	3,510.0	3,529.3	3,529.3	0.0	0.0 %
<b>Front Section Appropriation</b>							
24	Fire Suppression	3,554.4				0.0	

## 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</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
	<b>Front Section Appropriation</b>						
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	
	<b>*** Total Agency Expenditure</b>	<b>50,918.7</b>	<b>42,763.4</b>	<b>43,671.5</b>	<b>44,137.0</b>	<b>465.5</b>	<b>1.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Fish and Wildlife Protection</b>							
1	Enforcement/Investigative Svcs	10,380.2	10,667.6	10,687.1	10,795.0	107.9	1.0 %
2	Director's Office	228.6	220.7	240	240.1	0.0	0.0 %
3	Aircraft Section	1,474.3	1,417.5	1,435	1,433.6	0.0	0.0 %
4	Marine Enforcement	2,479.1	2,464.1	2,546.5	2,561.6	15.2	0.6 %
	* BRU Total	14,562.2	14,769.9	14,907.2	15,030.3	123.1	0.8 %
<b>Dalton Highway Protection</b>							
5	Dalton Highway Protection		90.0	90.0	91.5	1.5	1.7 %
	* BRU Total	0.0	90.0	90.0	91.5	1.5	1.7 %
<b>Fire Prevention</b>							
6	Fire Prevention Operations	1,423.6	1,408.1	1,419.5	1,427.3	7.8	0.5 %
7	Fire Service Training	475.3	396.2	579.9	579.9	0.0	0.0 %
	* BRU Total	1,898.9	1,804.3	1,999.4	2,007.2	7.8	0.4 %
<b>Highway Safety Planning Agency</b>							
8	Hwy Safety Planning Operations	159.0	75.0	75.8	75.8	0.0	0.0 %
	* BRU Total	159.0	75.0	75.8	75.8	0.0	0.0 %
<b>Motor Vehicles</b>							
10	Driver Services	1,368.9	1,295.9	1,271.0	1,271.0	0.0	0.0 %
11	Field Services	6,172.1	6,130.3	5,981.7	5,981.7	-0.0	-0.0 %
12	Administration	861.6	823.6	909.4	909.4	-0.0	-0.0 %
13	Vehicle Services			476.9	476.9	0.0	0.0 %
	* BRU Total	8,402.6	8,249.8	8,639.0	8,639.0	-0.0	-0.0 %
<b>Alaska State Troopers</b>							
14	Detachments	30,935.8	31,359.6	31,369.3	31,658.1	288.8	0.9 %
16	Criminal Investigations Bureau	3,314.2	3,341.9	3,361.2	3,391.0	29.8	0.9 %
17	Director's Office	638.6	628.8	635.4	635.4	0.0	0.0 %
18	Judicial Services-Anchorage	1,961.0	1,886.9	1,848.3	1,870.8	22.5	1.2 %
19	Prisoner Transportation	884.8	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	0.0	0.0 %
21	Rural Trooper Housing	351.8	402.1	402.8	402.8	-0.0	-0.0 %
22	Narcotics Task Force	506.4	728.7	730.9	734.5	3.6	0.5 %
23	Commercial Vehicle Enforcement	184.2	154.2	155.1	155.7	0.6	0.4 %

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Alaska State Troopers</b>						
	* BRU Total	38,987.5	40,078.8	40,079.6	40,424.9	345.3	0.9 %
	<b>Village Public Safety Officer Program</b>						
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	0.0	0.0 %
25	Support	1,646.5	1,656.8	1,705.4	1,719.0	13.6	0.8 %
26	Administration	259.7	262.7	273.0	274.5	1.5	0.5 %
	* BRU Total	6,855.3	6,885.0	6,943.9	6,959.0	15.1	0.2 %
	<b>Alaska Police Standards Council</b>						
27	Ak Police Standards Council	259.6	494.0	496.2	945.1	448.9	90.5 %
	* BRU Total	259.6	494.0	496.2	945.1	448.9	90.5 %
	<b>Violent Crimes Compensation Board</b>						
28	Violent Crimes Comp Board		100.0	100.0	100.0	0.0	0.0 %
	* BRU Total	0.0	100.0	100.0	100.0	0.0	0.0 %
	<b>Council on Domestic Violence and Sexual Assault</b>						
29	Domestic Viol/Sexual Assault	4,807.6	4,587.1	4,590.1	4,590.1	0.0	0.0 %
	* BRU Total	4,807.6	4,587.1	4,590.1	4,590.1	0.0	0.0 %
	<b>Statewide Support</b>						
30	Community Jails	4,445.1				0.0	
31	Commissioner's Office	688.6	686.5	693.0	693.0	0.0	0.0 %
32	Training Academy	871.5	877.5	881.2	886.2	5.0	0.6 %
33	Administrative Services	1,781.7	1,770.8	1,786.4	1,786.4	0.0	0.0 %
34	Civil Air Patrol	526.1	503.1	503.1	503.1	0.0	0.0 %
35	Laboratory Services	1,948.0	1,973.6	1,991.8	1,991.8	0.0	0.0 %
36	APSIN	1,102.2	1,120.8	1,223.6	1,223.6	0.0	0.0 %
37	Alaska Criminal Records and ID	1,245.1	1,290.4	1,300.3	1,300.3	0.0	0.0 %
	* BRU Total	12,608.3	8,222.7	8,379.4	8,384.4	5.0	0.1 %
	<b>*** Total Agency Expenditure</b>	<b>88,541.0</b>	<b>85,356.6</b>	<b>86,300.6</b>	<b>87,247.3</b>	<b>946.7</b>	<b>1.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Child Support Enforcement</b>							
1	Child Support Enforcement	1,608.1	1,900.7	1,954.8	1,954.8	0.0	0.0 %
	* BRU Total	1,608.1	1,900.7	1,954.8	1,954.8	0.0	0.0 %
<b>Alcohol Beverage Control Board</b>							
2	Alcohol Beverage Control Board	641.9	639.3	647.2	723.8	76.6	11.8 %
	* BRU Total	641.9	639.3	647.2	723.8	76.6	11.8 %
<b>Revenue Operations</b>							
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,454.1	0.0	0.0 %
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,280.6	0.0	0.0 %
11	Oil & Gas Litigation Audit FS	237.5				0.0	
12	Treasury Management	1,187.7	1,220.1	1,124.1	1,124.1	0.0	0.0 %
13	Gaming	957.1	969.1	910.8	910.8	0.0	0.0 %
	* BRU Total	9,266.6	9,142.8	8,769.6	8,769.6	0.0	0.0 %
<b>Administration and Support</b>							
15	Commissioner's Office	249.1	481.9	486.4	486.4	0.0	0.0 %
16	Oil and Gas Tax Case Review	136.0				0.0	
17	Administrative Services	367.9	372.1	458.8	458.8	-0.0	-0.0 %
	* BRU Total	753.0	854.0	945.2	945.2	-0.0	-0.0 %
<b>Alaska Student Aid Corporation</b>							
	Federal Student Aid			329.5	329.5	0.0	0.0 %
	WAMI Medical Education			1,309.0	1,309.0	0.0	0.0 %
	WICHE Student Exchange Prgm			193.6	193.6	0.0	0.0 %
	* BRU Total	0.0	0.0	1,832.1	1,832.1	0.0	0.0 %
***	<b>Total Agency Expenditure</b>	<b>12,269.6</b>	<b>12,536.8</b>	<b>14,148.9</b>	<b>14,225.5</b>	<b>76.6</b>	<b>0.5 %</b>

**Component Summary - FY97 Operating Budget**

**General Funds and CBR**

**Agency: Department of Transportation/Public Facilities**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Statewide Programs</b>							
1	Commissioner's Office	526.6	527.4	703.1	703.1	0.0	0.0 %
2	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	526.6	527.4	703.1	703.1	0.0	0.0 %
<b>DBE/External Equal Employment</b>							
3	Disadvantaged Business Ent/EEO	393.7	392.5	398.3	398.3	0.0	0.0 %
	* BRU Total	393.7	392.5	398.3	398.3	0.0	0.0 %
<b>Statewide Internal Review</b>							
5	Statewide Internal Review	214.0	245.3	238.2	238.2	0.0	0.0 %
	* BRU Total	214.0	245.3	238.2	238.2	0.0	0.0 %
<b>Statewide Administrative Services</b>							
7	Statewide Admin Services	1,531.2	1,567.3	1,544.0	1,544.0	0.0	0.0 %
8	Statewide Information Systems	1,825.7	2,085.7	1,576.9	1,576.9	0.0	0.0 %
	* BRU Total	3,356.9	3,653.0	3,120.9	3,120.9	0.0	0.0 %
<b>Statewide Planning</b>							
11	Statewide Planning	49.9	30.4	154.8	154.8	0.0	0.0 %
	* BRU Total	49.9	30.4	154.8	154.8	0.0	0.0 %
<b>State Aviation, Leasing and Airport Administration</b>							
13	Statewide Aviation	441.6	444.9	450.9	450.9	0.0	0.0 %
	* BRU Total	441.6	444.9	450.9	450.9	0.0	0.0 %
<b>Technology Transfer Program</b>							
15	Technology Transfer Program	10.0	10.8	10.8	10.8	0.0	0.0 %
	* BRU Total	10.0	10.8	10.8	10.8	0.0	0.0 %
<b>Engineering and Operations</b>							
17	Engineering and Operations	1,012.0	1,068.3	1,080.8	1,080.8	0.0	0.0 %
	* BRU Total	1,012.0	1,068.3	1,080.8	1,080.8	0.0	0.0 %
<b>Central Region Administrative Services</b>							
20	Central Region Admin Services	1,408.5	1,408.4	1,426.7	1,426.7	0.0	0.0 %
21	Central Leasing & Property Mgt	535.5	536.0	543.9	543.9	0.0	0.0 %
	* BRU Total	1,944.0	1,944.4	1,970.6	1,970.6	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Central Region Planning</b>							
22	Central Region Planning	217.3	144.4	145.8	145.8	0.0	0.0 %
	* BRU Total	217.3	144.4	145.8	145.8	0.0	0.0 %
<b>Central Region Design and Construction</b>							
24	Central Reg Engineering Mgmt	935.8	1,030.8	1,039.1	1,039.1	0.0	0.0 %
	* BRU Total	935.8	1,030.8	1,039.1	1,039.1	0.0	0.0 %
<b>Northern Region Administrative Services</b>							
27	Northern Region Admin Services	1,460.0	1,461.4	1,480.7	1,480.7	0.0	0.0 %
28	Northern Leasing & Propty Mgmt	506.4	476.9	493.7	493.7	0.0	0.0 %
	* BRU Total	1,966.4	1,938.3	1,974.4	1,974.4	0.0	0.0 %
<b>Northern Region Planning</b>							
29	Northern Region Planning	99.4	101.5	101.9	101.9	0.0	0.0 %
	* BRU Total	99.4	101.5	101.9	101.9	0.0	0.0 %
<b>Northern Region Design and Construction</b>							
31	Northern Reg Engineering Mgmt	938.6	802.5	815.7	815.7	0.0	0.0 %
	* BRU Total	938.6	802.5	815.7	815.7	0.0	0.0 %
<b>Southeast Region Administrative Services</b>							
34	Southeast Region Admin Service	895.5	945.9	928.3	928.3	0.0	0.0 %
	* BRU Total	895.5	945.9	928.3	928.3	0.0	0.0 %
<b>Southeast Region Planning</b>							
35	Southeast Region Planning	21.2	22.9	22.9	22.9	0.0	0.0 %
	* BRU Total	21.2	22.9	22.9	22.9	0.0	0.0 %
<b>Southeast Region Design and Construction</b>							
37	Southeast Reg Engineering Mgmt	659.4	632.6	564.3	564.3	0.0	0.0 %
	* BRU Total	659.4	632.6	564.3	564.3	0.0	0.0 %
<b>Statewide Maintenance and Operations</b>							
40	Statewide Highways & Aviation	73,935.1	72,208.7	0.0	-0.0	-0.0	
42	Central Highways and Aviation			27,614.2	27,614.2	-0.0	-0.0 %

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Statewide Maintenance and Operations</b>							
43	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0 %
44	Northern Highways & Aviation			36,800.3	36,800.3	0.0	0.0 %
45	Southeast Highways & Aviation			9,322.4	9,322.4	0.0	0.0 %
46	Statewide Facilities M & O	12,949.9	13,082.6	-0.0	0.0	0.0	-237.5 %
47	Central Region Facilities			3,001.6	3,001.6	0.0	0.0 %
48	Northern Region Facilities			6,066.0	6,066.0	0.0	0.0 %
49	Southeast Region Facilities			3,823.1	3,823.1	0.0	0.0 %
50	Maintenance Administration	922.0	1,002.6	-0.0	0.0	0.0	-100.0 %
51	Central Region M & O Admin			431.9	431.9	0.0	0.0 %
52	Northern Region M & O Admin			586.0	586.0	0.0	0.0 %
	* BRU Total	89,078.6	87,565.5	88,917.1	88,917.1	-0.0	-0.0 %
<b>Front Section</b>							
83	Marine Highway Stabilization	28,397.2	28,263.2	32,353.2	32,353.2	0.0	0.0 %
	* BRU Total	28,397.2	28,263.2	32,353.2	32,353.2	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>131,158.1</b>	<b>129,764.6</b>	<b>134,991.1</b>	<b>134,991.1</b>	<b>-0.0</b>	<b>-0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Unallocated Budget Reductions/Additions</b>							
1	Unalloc Reductions/Additions		-0.0	-19,678.8	-19,678.8	0.0	-0.0 %
2	Systemwide Reduction/Additions		-0.0	7,282.7	6,922.3	-360.4	-4.9 %
	* BRU Total	0.0	-0.0	-12,396.1	-12,756.5	-360.4	2.9 %
<b>Statewide Programs and Services</b>							
3	Statewide Services	6,855.1	6,772.0	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	0.0	0.0 %
	CEA Contract Provisions				220.9	220.9	
	ACCFT Contract Provisions				466.2	466.2	
	* BRU Total	11,917.9	11,743.8	12,264.2	12,951.3	687.1	5.6 %
<b>University of Alaska Anchorage</b>							
5	Anchorage Campus	51,074.7	50,313.3	54,786.5	54,786.5	-0.0	-0.0 %
6	Homer Campus	353.2	346.5	451.5	451.5	0.0	0.0 %
7	Kenai Peninsula College	3,020.8	2,941.9	2,941.9	2,941.9	0.0	0.0 %
8	Kodiak College	1,773.9	1,756.6	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	0.0	0.0 %
10	Prince Wm Sound Comm College	1,621.5	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	0.0	0.0 %
	* BRU Total	60,552.2	59,717.5	64,327.1	64,327.1	-0.0	-0.0 %
<b>University of Alaska Fairbanks</b>							
13	Alaska Cooperative Extension	3,195.1	3,220.7	3,169.1	3,169.1	-0.0	-0.0 %
14	Bristol Bay Campus	606.2	634.5	637.3	637.3	0.0	0.0 %
15	Chukchi Campus	853.0	851.7	829.8	829.8	0.0	0.0 %
16	Fairbanks Campus	56,580.1	54,103.3	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	0.0	0.0 %
18	Interior-Aleutians Campus	982.4	1,033.7	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	-0.0	-0.0 %
20	Northwest Campus	1,247.1	1,325.7	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	0.0	0.0 %
22	Tanana Valley Campus		1,912.3	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	0.0	0.0 %
	* BRU Total	83,513.9	82,504.4	88,959.9	88,959.9	-0.0	-0.0 %

## Component Summary - FY97 Operating Budget

<b>General Funds and CBR</b>
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Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>University of Alaska Southeast</b>						
24	Juneau Campus	10,241.1	10,142.5	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	0.0	0.0 %
26	Sitka Campus	1,804.8	1,785.3	1,893.6	1,893.6	0.0	0.0 %
	* BRU Total	13,529.5	13,396.0	14,209.6	14,209.6	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>169,513.5</b>	<b>167,361.7</b>	<b>167,364.7</b>	<b>167,691.4</b>	<b>326.7</b>	<b>0.2 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Alaska Court System</b>							
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,959.3	0.0	0.0 %
2	Trial Courts	35,341.1	35,757.0	37,565.2	37,565.2	-0.0	-0.0 %
3	Administration and Support	5,584.7	5,843.6	6,174.1	6,174.1	0.0	0.0 %
	* BRU Total	44,785.6	45,462.4	47,698.6	47,698.6	-0.0	-0.0 %
<b>Commission on Judicial Conduct</b>							
4	Commission on Judicial Conduct	218.8	228.0	243.0	243.0	0.0	0.0 %
	* BRU Total	218.8	228.0	243.0	243.0	0.0	0.0 %
<b>Judicial Council</b>							
5	Judicial Council	681.4	617.8	642.8	642.8	0.0	0.0 %
	* BRU Total	681.4	617.8	642.8	642.8	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>45,685.8</b>	<b>46,308.2</b>	<b>48,584.4</b>	<b>48,584.4</b>	<b>-0.0</b>	<b>-0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Budget and Audit Committee</b>							
1	Legislative Audit	2,666.4	2,650.0	2,650.0	2,650.0	0.0	0.0 %
2	Legislative Finance	2,903.0	2,986.9	2,986.9	2,986.9	0.0	0.0 %
3	Committee Expenses	102.5	225.0	225.0	225.0	0.0	0.0 %
	* BRU Total	5,671.9	5,861.9	5,861.9	5,861.9	0.0	0.0 %
<b>Legislative Council</b>							
4	Salaries and Allowances	3,728.9	3,729.3	3,729.3	3,729.3	0.0	0.0 %
5	Public Services	2,266.1				0.0	
6	Administrative Services	5,173.1	7,015.4	7,015.4	7,015.4	0.0	0.0 %
7	Legal Services	1,781.0				0.0	
8	Session Expenses	6,381.9	5,849.0	5,849.0	5,849.0	0.0	0.0 %
9	Council and Subcommittees	674.7	530.5	530.5	530.5	0.0	0.0 %
10	Legislative Research Agency	765.1				0.0	
11	Legal and Research Services		2,076.8	2,076.8	2,076.8	0.0	0.0 %
	* BRU Total	20,770.8	19,201.0	19,201.0	19,201.0	0.0	0.0 %
<b>Legislative Operating Budget</b>							
12	Legislative Operating Budget	6,452.1	5,179.0	5,179.0	5,179.0	0.0	0.0 %
	* BRU Total	6,452.1	5,179.0	5,179.0	5,179.0	0.0	0.0 %
<b>Ombudsman</b>							
13	Ombudsman	1,041.8	700.0	700.0	700.0	0.0	0.0 %
	* BRU Total	1,041.8	700.0	700.0	700.0	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>33,936.6</b>	<b>30,941.9</b>	<b>30,941.9</b>	<b>30,941.9</b>	<b>0.0</b>	<b>0.0 %</b>