

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

1300

\*\*\*\*\* Department of Law \*\*\*\*\*

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
<b>Legal Services</b>														
<u>Operations</u>														
Fund Switch GF to InterAgency		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-3500.0													
1007 I/A Rcpts	3500.0													
Deny Caseload Increase Req		Dec	-256.1	-189.6	-9.0	-28.8	-7.2	-21.5	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund	-256.1													
Deny Labor Relations Attorney		Dec	-108.1	-81.3	-7.5	-10.4	-2.4	-6.5	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-108.1													
Restore Funding via Waivers		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1001.0													
1007 I/A Rcpts	-1001.0													
Reallocate GF reduction		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	508.2													
1007 I/A Rcpts	-508.2													
* Component Total *			-364.2	-270.9	-16.5	-39.2	-9.6	-28.0	0.0	0.0	0.0	-4.0	0.0	0.0
<u>Mental Health Lands</u>														
Reduce Contractual		Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-150.0													
* Component Total *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-514.2	-270.9	-16.5	-189.2	-9.6	-28.0	0.0	0.0	0.0	-4.0	0.0	0.0
<b>Oil and Gas Litigation</b>														
<u>Oil and Gas Litigation</u>														
Maintain 75/25 CBR/Corp Rcpt		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund	18000.0													
1004 Gen Fund	-20208.0													
1022 Corp Rcpts	2208.0													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Law \*\*\*\*\*

<u>VFID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Trp</u>
Environmental Law														
<u>Environmental Compliance</u>														
Switch I/A Oil/Hz to I/A		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	25.0													
1055 IA/OIL HAZ	-25.0													
Reduce I/A Oil/Hazardous		Dec	-655.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-655.2	0.0	0.0	0.0
1055 IA/OIL HAZ	-655.2													
Reduce General Funding		Dec	-335.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-335.4	0.0	0.0	0.0
1004 Gen Fund	-335.4													
* Component Total *			-990.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-990.6	0.0	0.0	0.0
<u>Exxon Valdez Litigation</u>														
Tech Adj I/A Oil Haz Fund		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1055 IA/OIL HAZ	-100.0													
Reduce General Funds		Dec	-65.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.8	0.0	0.0	0.0
1004 Gen Fund	-65.8													
* Component Total *			-165.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.8	0.0	0.0	0.0
** BRU Total **			-1156.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1156.4	0.0	0.0	0.0
*** Agency Total ***			-1670.6	-270.9	-16.5	-189.2	-9.6	-28.0	0.0	0.0	-1156.4	-4.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Revenue \*\*\*\*\*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	102,151.0	108,437.3	127,847.9	146,808.4	123,599.2	120,329.8	-3269.4	-2.6%
Objects of Expenditure:								
Personal Services	30,020.3	42,350.7	41,806.9	44,248.7	45,493.4	44,751.5	-741.9	-1.6%
Travel	1,085.2	2,119.4	2,115.9	1,953.2	2,105.1	2,008.5	-96.6	-4.6%
Contractual	39,195.8	59,409.0	59,644.5	69,340.9	71,775.8	69,752.3	-2023.5	-2.8%
Commodities	553.0	1,839.1	1,839.1	1,571.0	1,583.3	1,577.0	-6.3	-.4%
Equipment	1,804.2	911.1	911.1	898.2	916.6	948.2	31.6	3.4%
Lands/Buildings	0.0	1,475.0	1,475.0	1,025.0	1,025.0	1,025.0		
Grants, Claims	29,492.5	950.0	20,055.4	26,271.4	700.0	700.0		
Miscellaneous	0.0	-617.0	0.0	1,500.0	0.0	-432.7	-432.7	

Funding Sources:

1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	451.5	451.5	100.0%
1002 Fed Rcpts	6,996.1	26,774.3	26,774.3	26,886.4	27,466.0	26,886.4	-579.6	-2.1%
1003 G/F Match	1,708.0	1,689.9	1,689.9	1,706.8	1,814.6	1,706.8	-107.8	-5.9%
1004 Gen Fund	35,069.6	9,001.6	28,412.1	34,887.0	9,704.4	8,420.1	-1284.3	-13.2%
1005 GF/Prgm	1,709.7	1,755.0	1,755.0	1,755.0	2,208.4	1,839.0	-369.4	-16.7%
1007 I/A Rcpts	1,777.3	2,639.4	2,639.5	2,686.0	2,686.0	2,686.0		
1011 Educ Trust	10.9	35.1	35.1	19.7	19.7	19.7		
1016 Fed Incent	1,504.5	2,084.1	2,084.1	2,668.3	2,847.2	2,668.3	-178.9	-6.3%
1017 Ben Sys	0.0	148.0	148.0	45.9	45.9	45.9		
1022 Corp Rcpts	31,040.0	41,182.9	41,182.9	47,899.9	47,899.9	47,899.9		
1025 Sci/Tech	3,406.4	0.0	0.0	0.0	0.0	0.0		
1029 P/E Retire	8,769.3	10,891.6	10,891.6	12,885.1	12,885.1	12,885.1		
1034 Teach Ret	5,478.1	7,255.7	7,255.7	7,852.8	7,852.8	7,852.8		
1042 Jud Retire	79.7	90.9	90.9	100.7	100.7	100.7		
1045 Nat Guard	31.2	29.1	29.1	35.4	35.4	35.4		
1048 Univ Fcpt	47.8	71.4	71.4	67.9	67.9	67.9		
1050 PFD Fund	4,430.5	4,354.5	4,354.5	4,418.1	4,418.1	4,418.1		
1053 Invst Loss	11.5	35.2	35.2	18.7	18.7	18.7		
1061 CIP Rcpts	0.0	96.6	96.6	1,254.5	1,254.5	1,254.5		

AGENCY TOTALS - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Revenue \*\*\*\*\*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
1066 Pub School	80.4	302.0	302.0	120.2	120.2	120.2		
1092 MHTrust In	0.0	0.0	0.0	1,500.0	2,153.7	952.8	-1200.9	-55.8%

Positions:

Perm Full Time	597.0	743.0	744.0	788.0	793.0	780.0	-13.0	-1.6%
Perm Part Time	15.0	53.0	53.0	55.0	55.0	55.0		
Non-Perm	58.0	73.0	73.0	72.0	72.0	72.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Revenue \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House	
							House	Comparison
Child Support Enforcement								
1	Child Support Enforcement	9,835.9	11,325.5	11,325.5	13,064.7	13,931.0	13,064.7	-866.3 -6.2%
	* BRU Total	9,835.9	11,325.5	11,325.5	13,064.7	13,931.0	13,064.7	-866.3 -6.2%
Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	574.9	639.3	639.3	639.3	854.8	639.3	-215.5 -25.2%
	* BRU Total	574.9	639.3	639.3	639.3	854.8	639.3	-215.5 -25.2%
Shared Taxes								
3	Amusement and Gaming Tax	50.0		55.0	50.0			
4	Aviation Fuel Tax	120.0		140.4	130.4			
5	Electric/Telephone Coop Tax	2,500.6		2,000.0	2,501.0			
6	Liquor License Tax	1,350.0		910.0	890.0			
7	Fisheries Tax	21,571.4		16,000.0	18,000.0			
8	Fish Landing Tax				4,000.0			
	* BRU Total	25,592.0		19,105.4	25,571.4			
Municipal Bond Bank Authority								
9	Municipal Bond Bank Authority	445.8	540.9	540.9	540.9	540.9	540.9	
	* BRU Total	445.8	540.9	540.9	540.9	540.9	540.9	
Permanent Fund Corporation								
10	Permanent Fund Corporation	19,963.7	27,458.4	27,458.4	33,891.6	33,891.6	33,891.6	
	* BRU Total	19,963.7	27,458.4	27,458.4	33,891.6	33,891.6	33,891.6	
Alaska Housing Finance Corporation								
11	Operations	12,133.2	12,066.0	12,066.0	12,067.9	12,067.9	12,067.9	
12	Rural Housing		3,519.7	3,519.7	3,519.7	3,519.7	3,519.7	
13	Public Housing		17,434.2	17,434.2	17,434.2	17,434.2	17,434.2	
	* BRU Total	12,133.2	33,019.9	33,019.9	33,021.8	33,021.8	33,021.8	
Alaska Mental Health Trust Authority								
14	Mental Health Trust Authority				1,500.0	2,153.7	952.8	-1,200.9 -55.8%
	* BRU Total				1,500.0	2,153.7	952.8	-1,200.9 -55.8%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Revenue \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	
								Comparison	
Science and Technology Foundation									
15	Science and Technology	3,406.4							
	* BRU Total	3,406.4							
Revenue Operations									
16	Income and Excise Audit	3,607.9	3,601.2	3,601.2	3,601.4	3,634.4	3,513.6	-120.8	-3.3%
17	Oil and Gas Audit	3,351.5	3,505.3	3,505.3	3,459.3	3,459.3	3,459.3		
18	Oil & Gas Litigation Audit FS	265.0		265.0	265.0	265.0		-265.0	-100.0%
19	Treasury Management	15,542.9	2,846.2	2,846.2	2,654.9	3,027.2	2,887.9	-139.3	-4.6%
20	Gaming	985.7	1,076.1	959.1	959.1	1,180.5	1,043.1	-137.4	-11.6%
21	Ark State Pension Investment Bd		18,415.3	18,415.3	20,919.9	20,919.9	20,919.9		
22	Unallocated Reduction		-117.0						
	* BRU Total	23,753.0	29,327.1	29,592.1	31,859.6	32,486.3	31,823.8	-662.5	-2.0%
Administration and Support									
23	Commissioner's Office	843.5	845.7	685.7	886.1	981.0	868.8	-112.2	-11.4%
24	Oil and Gas Tax Case Review	128.0	292.8	292.8	267.8	172.9		-172.9	-100.0%
25	Administrative Services	1,028.1	1,020.6	720.8	1,059.9	1,059.9	1,020.8	-39.1	-3.7%
26	Unallocated Reduction		-500.0						
	* BRU Total	1,999.6	1,659.1	1,699.3	2,213.8	2,213.8	1,889.6	-324.2	-14.6%
Permanent Fund Dividend									
27	Permanent Fund Dividend	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,505.3		
	* BRU Total	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,505.3		
	*** Total Agency Expenditures	102,151.0	108,437.3	127,847.9	146,808.4	123,599.2	120,329.8	-3,269.4	-2.6%
	*** Total Agency Funding								
	Fed. Receipt	6,996.1	26,774.3	26,774.3	26,886.4	27,466.0	26,886.4	-579.6	-2.1%
	General Fund	38,487.3	12,446.5	31,857.0	38,348.8	13,727.4	11,965.9	-1,761.5	-12.8%
	Other Funds	56,667.6	69,216.5	69,216.6	81,573.2	82,405.8	81,477.5	-928.3	-1.1%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\* \* \* \* \* Department of Revenue \* \* \* \* \*

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Child Support Enforcement														
<u>Child Support Enforcement</u>														
Deny inc-new pos travel/contrl		Dec	-866.3	0.0	-29.6	-836.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-579.6													
1003 G/F Match	-107.8													
1016 Fed Incent	-178.9													
* Component Total *			-866.3	0.0	-29.6	-836.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-866.3	0.0	-29.6	-836.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol Beverage Control Board														
<u>Alcohol Beverage Control Board</u>														
Deny inc-invstgtrs/support/lgl		Dec	-215.5	-117.5	-32.0	-62.0	-4.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1005 GF/Prgm	-215.5													
* Component Total *			-215.5	-117.5	-32.0	-62.0	-4.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
** BRU Total **			-215.5	-117.5	-32.0	-62.0	-4.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Mental Health Trust Authority														
<u>Mental Health Trust Authority</u>														
Delete component funding		Dec	-2153.7	-692.0	-106.8	-1344.9	-10.0	0.0	0.0	0.0	0.0	-11.0	0.0	0.0
1092 MHTrust In	-2153.7													
Funding for Trust Authority		Inc	952.8	361.1	106.8	424.9	10.0	50.0	0.0	0.0	0.0	5.0	0.0	0.0
1092 MHTrust In	952.8													
* Component Total *			-1200.9	-330.9	0.0	-920.0	0.0	50.0	0.0	0.0	0.0	-6.0	0.0	0.0
** BRU Total **			-1200.9	-330.9	0.0	-920.0	0.0	50.0	0.0	0.0	0.0	-6.0	0.0	0.0
Revenue Operations														
<u>Income and Excise Audit</u>														
Deny inc-2 seasonal positions		Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-16.5													
1005 GF/Prgm	-16.5													

1 Way Comparison: Gov And to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Revenue \*\*\*\*\*

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Misc Reduction		Dec	-87.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.8	0.0	0.0	0.0
1004 Gen Fund	-87.8													
* Component Total *			-120.8	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.8	0.0	0.0	0.0
<u>Oil &amp; Gas Litigation Audit FS</u>														
Delete funding for component		Dec	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0.0	0.0	0.0
1004 Gen Fund	-265.0													
* Component Total *			-265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0.0	0.0	0.0
<u>Treasury Management</u>														
Deny inc-financial mgmt fees		Dec	-292.4	0.0	0.0	-292.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-292.4													
Deny inc-investment officer		Dec	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-79.9													
Misc reduction		Dec	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-79.9	-1.0	0.0	0.0
1004 Gen Fund	-79.9													
Safekeeping/dbt mgmt adv fees		Inc	172.9	0.0	0.0	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	172.9													
Addl safekeeping fees from CBR		Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund	140.0													
safekeeping fees to CBRF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund	311.5													
1004 Gen Fund	-311.5													
* Component Total *			-139.3	-79.9	0.0	20.5	0.0	0.0	0.0	0.0	-79.9	-2.0	0.0	0.0
<u>Gaming</u>														
Deny inc-2 positions/Fbx/other		Dec	-221.4	-127.4	-35.0	-38.3	-2.3	-18.4	0.0	0.0	0.0	-2.0	0.0	0.0
1005 GF/Prgm	-221.4													
Add investigator funding		Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	84.0													
* Component Total *			-137.4	-43.4	-35.0	-38.3	-2.3	-18.4	0.0	0.0	0.0	-2.0	0.0	0.0
** BRU Total **			-662.5	-156.3	-35.0	-17.8	-2.3	-18.4	0.0	0.0	-432.7	-4.0	0.0	0.0

Administration and Support

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Revenue \*\*\*\*\*

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Trp</u>
<u>Commissioner's Office</u>														
Delete hearing officer positn		Dec	-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-112.2													
* Component Total *			-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Oil and Gas Tax Case Review</u>														
Delete remaining funding		Dec	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-172.9													
* Component Total *			-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Administrative Services</u>														
Deny Transfers In/telecomm chg		Dec	-39.1	-25.0	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-39.1													
* Component Total *			-39.1	-25.0	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-324.2	-137.2	0.0	-187.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** Agency Total ***			-3269.4	-741.9	-96.6	-2023.5	-6.3	31.6	0.0	0.0	-432.7	-13.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Education \* \* \* \* \*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	875,153.8	108,587.3	909,098.6	913,215.9	907,693.4	114,726.1	-792967.3	-87.4%
Objects of Expenditure:								
Personal Services	29,842.4	30,939.7	30,711.4	31,752.9	31,121.8	30,844.9	-276.9	-.9%
Travel	1,588.2	1,908.3	1,907.4	2,000.5	2,012.5	1,999.9	-12.6	-.6%
Contractual	11,948.9	14,689.4	14,635.3	15,962.1	16,293.2	15,663.7	-629.5	-3.9%
Commodities	1,831.4	1,965.2	1,965.2	1,978.6	2,199.5	2,194.7	-4.8	-.2%
Equipment	903.6	430.9	430.9	445.4	432.9	432.9		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	829,039.3	60,294.4	859,448.4	861,076.4	855,633.5	62,805.1	-792828.4	-92.7%
Miscellaneous	0.0	-1,640.6	0.0	0.0	0.0	784.9	784.9	100.0%
Funding Sources:								
1002 Fed Rcpts	79,501.0	64,826.3	86,826.3	92,169.6	92,169.6	70,182.7	-21986.9	-23.9%
1003 G/F Match	3,443.6	3,213.4	3,213.4	3,213.4	3,322.2	2,646.8	-675.4	-20.3%
1004 Gen Fund	638,907.2	20,467.4	656,188.4	679,361.3	673,665.2	20,409.8	-653255.4	-97.0%
1005 GF/Prgm	1,990.1	2,242.5	2,242.5	2,317.9	2,317.9	2,505.0	187.1	8.1%
1006 GF/MHTIA	9,255.0	1,762.8	9,817.3	0.0	0.0	0.0		
1007 I/A Rcpts	8,190.3	8,194.4	8,194.4	8,246.0	8,375.8	8,375.8		
1014 Donat Comm	205.5	358.6	358.6	358.6	358.6	358.6		
1022 Corp Rcpts	6,228.1	6,221.4	6,321.1	6,914.4	6,914.4	6,914.4		
1030 School Fnd	2,721.0	0.0	2,668.1	2,655.0	2,655.0	0.0	-2655.0	-100.0%
1037 GF/MH	0.0	0.0	0.0	9,836.4	9,836.4	1,762.8	-8073.6	-82.1%
1043 P/L 81-874	17,191.3	225.5	22,031.6	21,081.5	21,016.5	225.5	-20791.0	-98.9%
1044 Debt Ret	98,798.2	0.0	103,345.3	80,322.4	80,322.4	0.0	-80322.4	-100.0%
1061 CIP Rcpts	.2	534.8	534.8	767.2	822.0	822.0		
1066 Pub School	8,452.7	0.0	6,816.6	5,394.7	5,394.7	0.0	-5394.7	-100.0%
1067 Mining RLF	0.0	0.0	0.0	54.8	0.0	0.0		
1077 Gifts/Grnt	269.6	540.2	540.2	522.7	522.7	522.7		

AGENCY TOTALS - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Education \*\*\*\*\*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Positions:								
Perm Full Time	477.0	475.0	475.0	478.0	476.0	474.0	-2.0	-.4%
Perm Part Time	104.0	109.0	109.0	101.0	100.0	100.0		
Non-Perm	6.0	8.0	8.0	4.0	5.0	5.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Education \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
K-12 Support								
1	Foundation Program	610,598.4	-600.0	629,338.0	649,913.9	643,401.9		-643,401.9 100.0%
2	Additional District Support	3,358.1		3,639.8		3,192.7		-3,192.7 -100.0%
3	Cigarette Tax Distribution	2,721.0		2,668.1	2,655.0	2,655.0		-2,655.0 -100.0%
4	Tuition Students	1,853.7	-156.4	1,731.2	1,731.2	1,731.2		-1,731.2 -100.0%
5	Boarding Home Grants	151.2		355.0	355.0	185.9		-185.9 -100.0%
6	Youth in Detention	800.0		800.0	800.0	800.0		-800.0 -100.0%
7	Schools for the Handicapped	2,977.5		3,447.6	3,471.0	3,705.2		-3,705.2 -100.0%
8	Pupil Transportation	29,025.9	-73.3	31,564.8	32,344.4	32,842.2		-32,842.2 -100.0%
9	Non-Public Pupil Trans				3,000.0			
10	Child Nutrition			22,000.0	22,000.0	22,000.0		-22,000.0 -100.0%
11	Community Schools	599.6		600.0	600.0	600.0		-600.0 -100.0%
	* BRU Total	652,085.4	-829.7	696,144.5	716,870.5	711,114.1		-711,114.1 -100.0%
School Debt Reimbursement								
12	School Debt Reimbursement	98,798.2		103,345.3	80,322.4	80,322.4		-80,322.4 -100.0%
	* BRU Total	98,798.2		103,345.3	80,322.4	80,322.4		-80,322.4 -100.0%
School Finance								
13	District Support Services	491.0	614.6	614.6	911.0	911.0	911.0	
14	Data Management	1,082.8	538.2	542.9	534.3	534.3	534.3	
15	Educational Facilities Support		781.4	776.7	776.7	776.7	727.7	-49.0 -6.3%
	* BRU Total	1,573.8	1,934.2	1,934.2	2,222.0	2,222.0	2,173.0	-49.0 -2.2%
Education Program Support								
16	Special & Supplemental Service	33,855.1	33,885.1	33,885.1	36,709.6	36,709.6	36,709.6	
17	Basic Ed & Instruct Improve	8,932.1	9,701.5	9,640.1	11,950.6	11,950.6	11,950.6	
18	Education Special Projects	409.0	451.9	432.2	432.2	432.2	361.8	-70.4 -16.3%
19	Donated Commodities	205.5	358.6	358.6	358.6	358.6	358.6	
20	Child Nutrition	19,720.5						
21	Child Nutrition Administration		731.8	724.8	725.4	725.4	725.4	
22	Adult Basic Education	3,093.2	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0	
23	Federal Voc Educ Grants	4,392.1	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3	
24	Adult & Voc Educ Admin	696.5	722.7	722.7	1,038.1	722.7	722.7	
25	Ark Career Information System	250.3	322.3	321.9	321.9	321.9	321.9	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Education \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	
								Comparison	
26	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	190.0	190.0		
27	Unallocated Reduction		-88.5						
	* BRU Total	71,714.3	54,177.7	54,177.7	59,628.7	59,313.3	59,242.9	-70.4	-.1%
Executive Administration									
28	State Board of Education	81.0	66.5	67.7	67.7	67.7	67.7		
29	Commissioner's Office	549.1	586.4	599.0	599.0	599.0	599.0		
30	Administrative Services	2,150.6	2,088.5	2,070.0	1,879.5	1,879.5	1,879.5		
31	CIP Overhead & Assoc Costs	548.3							
32	Teacher Certification	559.7	661.3	666.1	666.1	666.1	666.1		
	* BRU Total	3,888.7	3,402.7	3,402.8	3,212.3	3,212.3	3,212.3		
Correspondence Study-State									
33	Correspondence Study-State	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	4,080.5		
	* BRU Total	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	4,080.5		
Commissions and Boards									
34	Professional Teaching Practice	187.3	188.2	188.2	188.2	188.2	188.2		
35	Ak State Council on the Arts	1,694.2	1,537.4	1,537.4	1,519.9	1,519.9	784.9	-735.0	-48.4%
	* BRU Total	1,881.5	1,725.6	1,725.6	1,708.1	1,708.1	973.1	-735.0	-43.0%
Kotzebue Technical Center									
36	Kotzebue Tech Operations Grant	848.7	814.0	814.0	814.0	814.0	414.0	-400.0	-49.1%
	* BRU Total	848.7	814.0	814.0	814.0	814.0	414.0	-400.0	-49.1%
Alaska Vocational Technical Center									
37	AVTEC Operations	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,627.4		
	* BRU Total	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,627.4		
Mt. Edgecumbe Boarding School									
38	Instruction Program	1,914.0	1,808.5	1,808.5	1,808.5	1,640.4	1,640.4		
39	Residential Program	2,256.2	2,257.6	2,257.6	2,257.6	2,426.7	2,426.7		
	* BRU Total	4,170.2	4,066.1	4,066.1	4,066.1	4,067.1	4,067.1		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Education \*\*\*\*\*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Vocational Rehabilitation									
40	Client Services	9,711.8	10,889.8	10,900.8	10,959.1	10,959.1	10,959.1		
41	Federal Training Grant	32.6	56.2	56.3	56.3	56.3	56.3		
42	Voc Rehab Administration	1,028.4	1,199.2	1,183.1	1,183.1	1,183.1	1,183.1		
43	Independent Living Rehabilitat	1,045.5	1,393.9	1,398.9	1,123.2	1,123.2	1,123.2		
44	Disability Determination	2,552.2	3,095.6	3,095.6	3,219.5	3,219.5	3,219.5		
45	Special Projects		1,142.9	1,142.9	1,310.3	1,310.3	1,310.3		
46	Supported Employment	532.8							
47	Assistive Technology	731.0	1,064.7	1,064.7	1,104.0	1,104.0	1,104.0		
48	Americans With Disabilities	170.8	200.0	200.0	200.0	200.0	200.0		
	* BRU Total	15,805.1	19,042.3	19,042.3	19,155.5	19,155.5	19,155.5		
Alaska State Library									
49	Library Operations	4,569.9	4,837.9	4,837.9	4,855.2	4,855.2	4,855.2		
50	Blue Book	15.6							
51	Archives	704.1	805.0	805.0	793.9	793.9	807.0	13.1	1.7%
	* BRU Total	5,289.6	5,642.9	5,642.9	5,649.1	5,649.1	5,662.2	13.1	.2%
Alaska State Museums									
52	Museum Operations	1,042.0	1,026.1	1,021.6	1,427.4	1,427.4	1,427.4		
53	Specific Cultural Programs	120.9	88.4	88.4	88.4	88.4	88.4		
54	Museum Administration	372.9	401.3	405.8					
	* BRU Total	1,535.8	1,515.8	1,515.8	1,515.8	1,515.8	1,515.8		
Alaska Postsecondary Education Commission									
55	Program Administration	712.7	961.9	961.9	966.0	966.0	966.0		
56	Student Loan Operations	4,647.6	4,465.1	4,465.1	6,451.5	6,451.5	6,451.5		
57	WICHE Administration	75.9	74.0	74.0					
58	WICHE Student Exchange Program	773.0	584.8	584.8	474.6	474.6	329.7	-144.9	-30.5%
59	WAMI Medical Education	1,162.4	1,162.4	1,162.4	1,267.7	1,307.0	1,162.4	-144.6	-11.1%
60	Federal Student Aid	488.7	493.0	493.0	571.9	532.6	532.6		
61	Gov Council on Voc & Career Ed	146.0	160.7	160.7	160.1	160.1	160.1		
62	Data and Word Processing	779.6	843.7	843.7					
	* BRU Total	8,785.9	8,745.6	8,745.6	9,891.8	9,891.8	9,602.3	-289.5	-2.9%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Education \*\*\*\*\*

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	Student Loan Corporation								
63	Student Loan Program	266.0	282.5	382.2					
	* BRU Total	266.0	282.5	382.2					
	*** Total Agency Expenditures	875,153.8	108,587.3	909,098.6	913,215.9	907,693.4	114,726.1	-792,967.3	-87.4%
	*** Total Agency Funding								
	Fed. Receipt	96,692.3	65,051.8	108,857.9	113,251.1	113,186.1	70,408.2	-42,777.9	-37.8%
	General Fund	653,595.9	27,686.1	671,461.6	694,729.0	689,141.7	27,324.4	-661,817.3	-96.0%
	Other Funds	124,865.6	15,849.4	128,779.1	105,235.8	105,365.6	16,993.5	-88,312.1	-83.9%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Education \*\*\*\*\*

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
<u>K-12 Support</u>														
<u>Foundation Program</u>														
To be considered in HB230		Dec	-643401.9	0.0	0.0	-218.8	0.0	0.0	0.0	-643183.1	0.0	0.0	0.0	0.0
1004 Gen Fund	-611519.7													
1037 GF/MM	-5696.5													
1043 P/L 81-874	-20791.0													
1066 Pub School	-5394.7													
* Component Total *			-643401.9	0.0	0.0	-218.8	0.0	0.0	0.0	-643183.1	0.0	0.0	0.0	0.0
<u>Additional District Support</u>														
To be considered in HB230		Dec	-3192.7	0.0	0.0	0.0	0.0	0.0	0.0	-3192.7	0.0	0.0	0.0	0.0
1004 Gen Fund	-3192.7													
* Component Total *			-3192.7	0.0	0.0	0.0	0.0	0.0	0.0	-3192.7	0.0	0.0	0.0	0.0
<u>Cigarette Tax Distribution</u>														
To be considered in HB 230		Dec	-2655.0	0.0	0.0	0.0	0.0	0.0	0.0	-2655.0	0.0	0.0	0.0	0.0
1030 School Fnd	-2655.0													
* Component Total *			-2655.0	0.0	0.0	0.0	0.0	0.0	0.0	-2655.0	0.0	0.0	0.0	0.0
<u>Tuition Students</u>														
To be considered in HB 230		Dec	-1731.2	0.0	0.0	0.0	0.0	0.0	0.0	-1731.2	0.0	0.0	0.0	0.0
1004 Gen Fund	-1731.2													
* Component Total *			-1731.2	0.0	0.0	0.0	0.0	0.0	0.0	-1731.2	0.0	0.0	0.0	0.0
<u>Boarding Home Grants</u>														
To be considered in HB 230		Dec	-185.9	0.0	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0.0	0.0	0.0
1004 Gen Fund	-185.9													
* Component Total *			-185.9	0.0	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0.0	0.0	0.0
<u>Youth in Detention</u>														
To be considered in HB 230		Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-800.0													
* Component Total *			-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0
<u>Schools for the Handicapped</u>														
To be considered in HB 230		Dec	-3705.2	0.0	0.0	0.0	0.0	0.0	0.0	-3705.2	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Education \*\*\*\*\*

VTID Title	Funding	IrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
To be considered in HB 230 (cont'd)														
1004 Gen Fund	-1328.1													
1037 GF/MH	-2377.1													
* Component Total *			-3705.2	0.0	0.0	0.0	0.0	0.0	0.0	-3705.2	0.0	0.0	0.0	0.0
<u>Pupil Transportation</u>														
To be considered in HB 230		Dec	-32842.2	0.0	0.0	0.0	0.0	0.0	0.0	-32842.2	0.0	0.0	0.0	0.0
1004 Gen Fund	-32842.2													
* Component Total *			-32842.2	0.0	0.0	0.0	0.0	0.0	0.0	-32842.2	0.0	0.0	0.0	0.0
<u>Child Nutrition</u>														
To be considered in HB 230		Dec	-22000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-22000.0													
* Component Total *			-22000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22000.0	0.0	0.0	0.0	0.0
<u>Community Schools</u>														
To be considered in HB230		Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-600.0													
* Component Total *			-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0
** BRU Total **			-711114.1	0.0	0.0	-218.8	0.0	0.0	0.0	-710895.3	0.0	0.0	0.0	0.0
School Debt Reimbursement														
<u>School Debt Reimbursement</u>														
To be considered by HFC		Dec	-80322.4	0.0	0.0	0.0	0.0	0.0	0.0	-80322.4	0.0	0.0	0.0	0.0
1044 Debt Ret	-80322.4													
* Component Total *			-80322.4	0.0	0.0	0.0	0.0	0.0	0.0	-80322.4	0.0	0.0	0.0	0.0
** BRU Total **			-80322.4	0.0	0.0	0.0	0.0	0.0	0.0	-80322.4	0.0	0.0	0.0	0.0
School Finance														
<u>Educational Facilities Support</u>														
reduce funding		Dec	-49.0	0.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-49.0													
* Component Total *			-49.0	0.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Education \*\*\*\*\*

<u>VFID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
** BRU Total **			-49.0	0.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Program Support														
<u>Education Special Projects</u>														
Eliminate GF subsidy/CloseUp 1004 Gen Fund	-70.4	Dec	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	-70.4	0.0	0.0	0.0	0.0
* Component Total *			-70.4	0.0	0.0	0.0	0.0	0.0	0.0	-70.4	0.0	0.0	0.0	0.0
** BRU Total **			-70.4	0.0	0.0	0.0	0.0	0.0	0.0	-70.4	0.0	0.0	0.0	0.0
Executive Administration														
<u>Teacher Certification</u>														
Fund change to Program Receipt 1004 Gen Fund 1005 GF/Prgm	-191.1 191.1	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
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissions and Boards														
<u>Ak State Council on the Arts</u>														
Eliminate program 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1077 Gifts/Grnt	-675.3 -675.4 -150.2 -4.0 -15.0	Dec	-1519.9	-276.9	-25.7	-217.1	-4.8	0.0	0.0	-995.4	0.0	-4.0	-1.0	0.0
Restore partial funding 1004 Gen Fund	144.6	Inc	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.6	0.0	0.0	0.0
Restore federal & gifts funds 1002 Fed Rcpts 1077 Gifts/Grnt	675.3 15.0	Inc	690.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	690.3	4.0	1.0	0.0
Reduced by House Finance 1004 Gen Fund	-50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\* \* \* \* \* Department of Education \* \* \* \* \*

<u>VIIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Trp</u>
Reduce positions due to cuts		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
* Component Total *			-735.0	-276.9	-25.7	-217.1	-4.8	0.0	0.0	-995.4	784.9	-2.0	0.0	0.0
** BRU Total **			-735.0	-276.9	-25.7	-217.1	-4.8	0.0	0.0	-995.4	784.9	-2.0	0.0	0.0
Kotzebue Technical Center														
<u>Kotzebue Tech Operations Grant</u>														
Reduce grant		Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-400.0													
* Component Total *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
** BRU Total **			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
Mt. Edgecumbe Boarding School														
<u>Residential Program</u>														
Reduce funding		Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-69.1													
Restore 69.1 to Residential		Inc	69.1	0.0	0.0	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	69.1													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Library														
<u>Archives</u>														
National Archives Grant		Inc	13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	13.1													
* Component Total *			13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Postsecondary Education														

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Education \*\*\*\*\*

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
<u>WICHE Student Exchange Program</u>														
Reduce funding-no new students		Dec	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	-144.9	0.0	0.0	0.0	0.0
1004 Gen Fund	-144.9													
* Component Total *			-144.9	0.0	0.0	0.0	0.0	0.0	0.0	-144.9	0.0	0.0	0.0	0.0
<u>WAMI Medical Education</u>														
Deny WAMI Increase		Dec	-144.6	0.0	0.0	-144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-144.6													
* Component Total *			-144.6	0.0	0.0	-144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-289.5	0.0	0.0	-144.6	0.0	0.0	0.0	-144.9	0.0	0.0	0.0	0.0
*** Agency Total ***			-792967.3	-276.9	-12.6	-629.5	-4.8	0.0	0.0	-792828.4	784.9	-2.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	765,877.8	827,289.9	826,867.4	884,366.0	881,215.7	863,173.3	-18042.4	-2.0%
Objects of Expenditure:								
Personal Services	107,991.4	111,393.4	111,346.9	117,126.5	118,765.4	117,323.1	-1442.3	-1.2%
Travel	3,182.6	3,815.8	3,841.0	4,442.4	4,506.4	4,478.4	-28.0	-.6%
Contractual	38,329.1	41,363.4	41,408.0	44,289.7	45,715.8	44,533.6	-1182.2	-2.6%
Commodities	12,996.0	19,735.6	19,711.7	20,495.4	20,595.3	20,479.3	-116.0	-.6%
Equipment	1,642.8	972.7	846.2	1,142.6	1,180.1	1,180.1		
Lands/Buildings	0.0	-2.3	-2.3	0.0	0.0	0.0		
Grants, Claims	601,735.9	650,020.6	648,715.9	695,869.4	685,452.7	670,197.8	-15254.9	-2.2%
Miscellaneous	0.0	-509.3	1,000.0	1,000.0	5,000.0	4,981.0	-19.0	-.4%
Funding Sources:								
1002 Fed Rcpts	274,880.4	313,760.0	313,530.7	342,321.5	338,387.8	333,070.8	-5317.0	-1.6%
1003 G/F Match	175,175.5	198,678.4	198,457.4	218,386.5	213,468.5	206,880.2	-6588.3	-3.1%
1004 Gen Fund	130,676.4	129,991.9	129,842.5	134,853.1	141,618.5	136,653.2	-4965.3	-3.5%
1005 GF/Prgm	12,705.2	15,006.8	15,006.8	15,677.1	15,707.1	15,345.1	-362.0	-2.3%
1006 GF/MHTIA	109,961.6	98,007.8	98,141.7	0.0	0.0	0.0		
1007 I/A Rcpts	35,847.2	42,310.7	42,354.0	42,377.5	42,198.9	43,210.9	1012.0	2.4%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0		
1037 GF/MH	0.0	0.0	0.0	100,283.3	99,728.3	97,937.5	-1790.8	-1.8%
1047 Title 20	6,166.3	6,394.7	6,394.7	6,310.8	6,310.8	6,310.8		
1050 PFD Fund	19,833.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1		
1055 IA/OIL HAZ	0.0	62.0	62.0	71.0	71.0	40.0	-31.0	-43.7%
1061 CIP Rcpts	628.2	1,120.6	1,120.6	1,767.1	1,754.9	1,754.9		
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	80.8	80.8		

AGENCY TOTALS - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Positions:								
Perm Full Time	2,001.0	2,027.0	2,028.0	2,077.0	2,101.0	2,078.0	-23.0	-1.1%
Perm Part Time	81.0	77.0	77.0	59.0	59.0	59.0		
Non-Perm	18.0	41.0	41.0	16.0	16.0	16.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Assistance Payments								
1	AFDC	122,505.2	136,092.4	136,092.4	133,770.7	130,259.7	130,039.7	-220.0	-.2%
2	Adult Public Assistance	37,290.1	38,922.7	38,922.7	43,115.6	43,115.6	43,115.6		
3	General Relief Assistance	881.1	991.9	991.9	991.9	991.9	991.9		
4	OAA-ALB Hold Harmless	2,160.6	2,402.1	2,402.1	2,298.1	2,298.1	2,298.1		
	* BRU Total	162,837.0	178,409.1	178,409.1	180,176.3	176,665.3	176,445.3	-220.0	-.1%
	Permanent Fund Dividend Hold Harmless								
5	PFD Hold Harmless	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1		
	* BRU Total	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1		
	Energy Assistance Program								
6	Energy Assistance Program	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8		
	* BRU Total	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8		
	Medical Assistance								
7	Medicaid Non-Facility	114,343.9	134,361.8	133,892.6	152,051.2	143,941.6	135,333.4	-8,608.2	-6.0%
8	Medicaid Facilities	131,803.1	125,387.3	125,387.3	143,010.0	146,956.8	145,270.4	-1,686.4	-1.1%
9	Indian Health Service	20,150.9	19,822.0	19,822.0	25,077.4	24,432.7	24,432.7		
10	Medicaid PFD Hold Harmless	641.4	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0		
11	ALB Hold Harmless	9.9	65.7	65.7	25.7	25.7	25.7		
12	General Relief Medical	7,466.8	6,584.5	6,584.5	7,541.9	7,349.5	7,211.1	-138.4	-1.9%
13	Medicaid State Programs	17,444.5	19,385.2	19,385.2	19,945.2	20,295.2	19,945.2	-350.0	-1.7%
14	Waivers Services	724.7			13,630.0	13,630.0	11,248.8	-2,381.2	-17.5%
	* BRU Total	292,585.2	306,706.5	306,237.3	362,381.4	357,731.5	344,567.3	-13,164.2	-3.7%
	Waivers Services								
15	Waivers Services		8,881.5	8,881.5					
	* BRU Total		8,881.5	8,881.5					
	Public Assistance Administration								
16	Public Assistance Admin	1,108.9	1,108.0	1,108.0	1,168.2	1,368.2	1,308.2	-60.0	-4.4%
17	Quality Control	1,024.4	1,040.4	1,040.4	1,040.4	1,040.4	1,040.4		
18	Eligibility Determination	17,961.7	18,348.1	18,358.5	20,430.1	20,430.1	20,430.1		
19	Fraud Investigation	1,065.3	801.0	801.0	1,043.3	1,043.3	1,160.1	116.8	11.2%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* Department of Health and Social Services \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
20	Alaska Work Programs	4,739.3	5,684.2	5,684.2	5,531.0	6,372.0	5,531.0	-841.0	-13.2%
21	Child Care Benefits	4,148.4	5,472.8	5,472.8	5,838.8	5,838.8	5,838.8		
22	Public Assist Data Processing	4,059.1	4,089.6	4,089.6	4,384.2	4,332.0	4,332.0		
	* BRU Total	34,107.1	36,544.1	36,554.5	39,436.0	40,424.8	39,640.6	-784.2	-1.9%
Medical Assistance Administration									
23	Medical Assist Central Admin	860.8	1,020.0	1,020.0	1,079.8	1,079.8	1,079.8		
24	Claims Processing	9,730.7	13,206.5	13,206.5	12,768.1	13,317.0	13,145.7	-171.3	-1.3%
25	Medical Care Adv Committee	19.7	50.7	50.7	42.9	42.9	42.9		
26	Certification and Licensing	1,113.9	1,244.3	1,244.3	1,199.6	1,199.6	1,199.6		
27	Medicaid Rate Ad/ Commission	689.0	808.0	808.0	808.0	808.0	808.0		
28	Hearings and Appeals	289.4	285.9	285.9	284.9	284.9	284.9		
29	Medicaid Waivers Authorization	254.3	264.9	264.9	396.6	396.6	396.6		
30	Audit		607.7	607.7	607.7	607.7	607.7		
	* BRU Total	12,957.8	17,488.0	17,488.0	17,187.6	17,736.5	17,565.2	-171.3	-1.0%
Purchased Services									
31	Delinquency Prevention	254.6	174.3	174.3	735.0	735.0	735.0		
32	Adult Services	261.7	356.1						
33	Foster Care	13,192.1	10,306.8	10,306.8	9,805.0	8,905.0	8,955.0	50.0	.6%
34	Subsidized Adoptions/Guardians		3,998.9	3,998.9	4,500.7	5,400.7	5,400.7		
35	Residential Child Care	9,669.0	9,934.8	9,934.8	10,049.8	9,934.8	9,934.8		
36	Family Preservation	2,360.4	2,732.7	2,732.7	2,781.7	2,781.7	2,781.7		
	* BRU Total	25,737.8	27,503.6	27,147.5	27,872.2	27,757.2	27,807.2	50.0	.2%
Family and Youth Services									
37	Southcentral Region	10,327.8	10,221.2	10,150.4	10,205.9	10,990.6	10,727.0	-263.6	-2.4%
38	Northern Region	7,287.9	7,274.9	7,206.9	7,239.2	7,567.7	7,514.2	-53.5	-.7%
39	Southeastern Region	3,286.8	3,377.9	3,377.9	3,389.7	3,638.1	3,604.7	-33.4	-.9%
40	DFYS Central Office	2,448.7	2,897.1	2,940.6	3,150.9	3,150.9	3,150.9		
	* BRU Total	23,351.2	23,771.1	23,675.8	23,985.7	25,347.3	24,996.8	-350.5	-1.4%
Social Services Block Grant Offset									
41	Social Svcs Block Grant Offset								
	* BRU Total								

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House	
							House	Comparison
Youth Facility Services								
42	McLaughlin Youth Center	8,213.7	8,143.0	8,143.0	8,747.8	8,747.8	8,747.8	
43	Fairbanks Youth Facility	2,640.4	2,550.6	2,550.6	2,848.0	2,885.1	2,848.0	-37.1 -1.3%
44	Nome Youth Facility	777.7	926.0	926.0	363.4	363.4	363.4	
45	Johnson Youth Center	986.0	960.0	960.0	1,044.0	1,125.0	1,044.0	-81.0 -7.2%
46	Bethel Youth Facility	1,760.5	1,718.0	1,718.0	1,811.7	1,811.7	1,811.7	
	* BRU Total	14,378.3	14,297.6	14,297.6	14,814.9	14,933.0	14,814.9	-118.1 -.8%
Human Services Community Matching Grant								
47	Human Svcs Comm Matching Grant	1,957.3			1,150.2	1,769.6	1,592.6	-177.0 -10.0%
	* BRU Total	1,957.3			1,150.2	1,769.6	1,592.6	-177.0 -10.0%
Anchorage Human Services Community Block Grant								
48	Anch Human Svcs Comm Block GR		1,348.4	1,348.4				
	* BRU Total		1,348.4	1,348.4				
Fairbanks Human Services Community Block Grant								
49	Fbx Human Svcs Comm Block GR		421.2	421.2				
	* BRU Total		421.2	421.2				
Maniilaq								
50	Social Services	913.2	852.4	852.4		852.4	852.4	
51	Public Health Services	921.9	910.4	910.4		910.4	910.4	
52	Alcohol & Drug Abuse	1,024.1	983.1	983.1		983.1	983.1	
53	Mental Health/DD Svcs	358.0	353.5	353.5		353.5	353.5	
	* BRU Total	3,217.2	3,099.4	3,099.4		3,099.4	3,099.4	
Norton Sound								
54	Social Services	188.5	62.8	62.8		62.8	62.8	
55	Public Health Services	1,148.9	1,257.8	1,257.8		1,257.8	1,257.8	
56	Alcohol & Drug Abuse Svcs	562.5	540.0	540.0		540.0	540.0	
57	Mental Health/DD Svcs	411.6	406.5	406.5		406.5	406.5	
58	Sanitation	98.6	97.3	97.3		97.3	97.3	
	* BRU Total	2,410.1	2,364.4	2,364.4		2,364.4	2,364.4	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
Southeast Alaska Regional Health Corporation								
59	Public Health Svcs	122.8	121.3	121.3		121.3	121.3	
60	Alcohol & Drug Abuse Svcs	345.2	331.4	331.4		331.4	331.4	
61	Mental Health Services	128.1	126.5	126.5		126.5	126.5	
	* BRU Total	596.1	579.2	579.2		579.2	579.2	
Kawerak Social Services								
62	Kawerak Social Services	381.2	376.5	376.5		376.5	376.5	
	* BRU Total	381.2	376.5	376.5		376.5	376.5	
Tanana Chiefs Conference								
63	Public Health Svcs	244.7	241.7	241.7		241.7	241.7	
64	Alcohol & Drug Abuse Svcs	518.2	497.5	497.5		497.5	497.5	
65	Mental Health Svcs	542.0	535.2	535.2		535.2	535.2	
	* BRU Total	1,304.9	1,274.4	1,274.4		1,274.4	1,274.4	
Tlingit-Haida								
66	Social Services	190.9	188.5	188.5		188.5	188.5	
67	Alcohol & Drug Abuse Svcs	12.4	11.9	11.9		11.9	11.9	
	* BRU Total	203.3	200.4	200.4		200.4	200.4	
Yukon-Kuskokwim Health Corporation								
68	Public Health Svcs	928.2	916.6	916.6		916.6	916.6	
69	Alcohol & Drug Abuse Svcs	290.0	959.3	959.3		959.3	959.3	
70	Mental Health Svcs	530.9	916.6	916.6		916.6	916.6	
	* BRU Total	1,749.1	2,792.5	2,792.5		2,792.5	2,792.5	
Fairbanks Native Association								
	Alcohol & Drug Abuse Services						77.2	77.2 100.0%
	Social Services						33.2	33.2 100.0%
	* BRU Total						110.4	110.4 100.0%
State Health Services								
71	Nursing	12,374.0	12,373.8	12,419.3	14,117.5	14,123.3	14,123.3	
72	Women, Infants and Children	11,696.8	19,893.7	19,898.1	20,898.1	20,898.1	20,898.1	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	
								Comparison	
73	Maternal, Child, & Family Hlth	5,582.7	5,701.0	5,901.0	6,069.9	6,766.5	6,366.5	-400.0	-5.9%
74	Laboratory Services	2,910.8	3,176.2	3,204.1	3,198.0	3,198.0	2,836.0	-362.0	-11.3%
75	Public Health Admin Svcs	1,347.7	1,738.5	1,738.5	1,737.2	1,737.2	1,737.2		
76	Epidemiology	4,898.3	5,947.2	5,947.2	7,518.2	7,421.6	7,421.6		
77	EMS Training & Licensing	1,076.6	1,437.3	1,437.3	1,604.8	1,604.8	1,585.8	-19.0	-1.2%
78	Bureau of Vital Statistics	1,217.4	1,173.4	1,216.7	1,226.0	1,226.0	1,226.0		
79	Health Services/Medicaid	1,113.7	1,491.0	1,491.0	1,512.3	1,512.3	1,512.3		
80	Community Health Services		899.3	899.3	1,163.9	1,163.9	1,163.9		
81	Post Mortem Examinations	975.2	831.5	831.5	825.2	825.2	825.2		
82	Home Health Services	1,860.3	2,062.7	2,062.7	2,019.4	2,019.4	2,019.4		
	* BRU Total	45,053.5	56,725.6	57,046.7	61,890.5	62,496.3	61,715.3	-781.0	-1.2%
Health Grants									
83	Infant Learning Program Grants	4,609.4	4,552.6	4,552.6	4,552.6	4,552.6	4,552.6		
84	Community Health Grants	1,446.2	1,559.8	1,559.8	1,558.2	1,558.2	1,558.2		
85	EMS Grants	1,569.3	1,605.0	1,605.0	1,606.6	1,606.6	1,606.6		
	* BRU Total	7,624.9	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4		
Regional Competitive Grants									
86	Alcohol & Drug Abuse Services				3,323.2				
87	Mental Hlth and Develop. Dis.				2,338.3				
88	Public Health Services				3,447.8				
89	Sanitation Services				97.3				
90	Social Services				1,400.2				
	* BRU Total				10,686.8				
Alcohol and Drug Abuse Services									
91	Administration	1,792.0	1,488.1	1,538.1	2,210.1	2,210.1	2,210.1		
92	Alcohol Safety Action Program	1,087.9	1,054.1	1,054.1	1,154.1	1,294.5	1,157.3	-137.2	-10.6%
93	Alcohol/Drug Abuse Grants	19,473.2	17,785.1	17,785.1	16,397.0	16,497.0	16,331.1	-165.9	-1.0%
94	CAASA Grants	178.4	177.3	177.3	177.3	527.3	177.3	-350.0	-66.4%
95	Corrections' ADA Services		663.0	663.0	663.0	663.0	663.0		
	* BRU Total	22,531.5	21,167.6	21,217.6	20,601.5	21,191.9	20,538.8	-653.1	-3.1%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Community Mental Health Grants								
96	General Comm Mental Hlth Grnts	3,885.2	4,426.4	4,426.4	3,739.1	3,739.1	3,239.1	-500.0	-13.4%
97	Psychiatric Emergency Services	5,244.1	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0		
98	Svcs/Chronically Mentally Ill	12,049.8	11,389.7	11,389.7	11,801.9	11,801.9	11,001.9	-800.0	-6.8%
99	Designated Eval & Treatment	908.0	902.3	902.3	902.3	902.3	1,302.3	400.0	44.3%
100	Seriously Emotionally Dist Yth	6,559.0	6,807.5	6,807.5	6,807.5	7,107.5	6,907.5	-200.0	-2.8%
	* BRU Total	28,646.1	28,524.9	28,524.9	28,249.8	28,549.8	27,449.8	-1,100.0	-3.9%
	Medicaid Community Mental Health Grants								
	Medicaid Community MH Grants						1,000.0	1,000.0	100.0%
	* BRU Total						1,000.0	1,000.0	100.0%
	Community Developmental Disabilities Grants								
101	Community DD Grants	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4		
	* BRU Total	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4		
	Institutions and Administration								
102	Mental Health/DD Admin	3,290.5	3,890.1	4,000.8	4,976.7	4,976.7	4,701.0	-275.7	-5.5%
103	Alaska Psychiatric Hospital	16,989.5	16,263.1	16,263.1	16,301.2	16,301.2	15,386.2	-915.0	-5.6%
104	Harborview Development Center	7,896.4	6,849.9	6,849.9	7,390.9	7,390.9	7,096.9	-294.0	-4.0%
105	Harborview Correctional Unit		993.8	993.8					
106	Federal Mental Health Projects	1,628.4	3,651.0	3,651.0	3,442.6	3,442.6	3,442.6		
107	Project Choice	399.4							
	* BRU Total	30,204.2	31,647.9	31,758.6	32,111.4	32,111.4	30,626.7	-1,484.7	-4.6%
	Mental Health Trust Boards								
109	Alaska Mental Health Board				419.2	419.2	379.0	-40.2	-9.6%
110	Governor's Cncl/Disabilities				545.5	545.5	545.5		
108	Board on Alcohol. & Drug Abuse				331.8	331.8	331.8		
	* BRU Total				1,296.5	1,296.5	1,256.3	-40.2	-3.1%
	Administrative Services								
111	Commissioner's Office	770.2	724.3	724.3	737.1	973.7	894.0	-79.7	-8.2%
112	Regulatory Compliance	43.8	98.2	98.2					
113	Audit	613.3							

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
114	Personnel and Payroll	810.1	780.9	781.6	890.4	890.4	890.4		
115	Administrative Support Svcs	2,844.0	2,684.4	2,684.4	2,831.0	2,901.0	2,901.0		
116	Governor's Cncl/Disabilities	434.6	526.0	526.0					
117	Planning and Development	436.0	432.0	432.0					
118	Facilities/CIP Costs	526.6	489.2	489.2					
119	Alaska Mental Health Board	418.2	409.7	414.9					
120	Health Plan. & Facilities Mgmt				823.0	938.0	859.2	-78.8	-8.4%
	* BRU Total	6,896.8	6,144.7	6,150.6	5,281.5	5,703.1	5,544.6	-158.5	-2.8%
	*** Total Agency Expenditures	765,877.8	827,289.9	826,867.4	884,366.0	881,215.7	863,173.3	-18,042.4	-2.0%
	*** Total Agency Funding								
	Fed. Receipt	281,046.7	320,154.7	319,925.4	348,632.3	344,698.6	339,381.6	-5,317.0	-1.5%
	General Fund	428,518.7	441,684.9	441,448.4	469,200.0	470,522.4	456,816.0	-13,706.4	-2.9%
	Other Funds	56,312.4	65,450.3	65,493.6	66,533.7	65,994.7	66,975.7	981.0	1.5%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

<u>VfID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Blld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Tmp</u>
<b>Assistance Payments</b>														
<u>AFDC</u>														
Savings fr fraud investigators		Dec	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-110.0													
1003 G/F Match	-110.0													
* Component Total *			-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
** BRU Total **			-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
<b>Medical Assistance</b>														
<u>Medicaid Non-Facility</u>														
Deny Optional Medicaid funding		Dec	-4000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-2000.0													
1004 Gen Fund	-2000.0													
Allow 11% growth		Dec	-2423.2	0.0	0.0	0.0	0.0	0.0	0.0	-2423.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-1211.6													
1003 G/F Match	-1211.6													
Refinancing fr mental health		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
1003 G/F Match	-1000.0													
1007 I/A Rcpts	1000.0													
No rate incr:Phys. or dentists		Dec	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-1000.0													
1003 G/F Match	-1000.0													
Allow 10.6% growth		Dec	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0.0	0.0	0.0
1003 G/F Match	-185.0													
* Component Total *			-8608.2	0.0	0.0	0.0	0.0	0.0	0.0	-8608.2	0.0	0.0	0.0	0.0
<u>Medicaid Facilities</u>														
Allow 11% growth		Dec	-1484.4	0.0	0.0	0.0	0.0	0.0	0.0	-1484.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-742.2													
1003 G/F Match	-742.2													
Allow 10.6% growth		Dec	-202.0	0.0	0.0	0.0	0.0	0.0	0.0	-202.0	0.0	0.0	0.0	0.0
1003 G/F Match	-202.0													
* Component Total *			-1686.4	0.0	0.0	0.0	0.0	0.0	0.0	-1686.4	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
<u>General Relief Medical</u>														
Allow 11% growth		Dec	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	-112.4	0.0	0.0	0.0	0.0
1004 Gen Fund	-112.4													
Allow 10.6% growth		Dec	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0
1003 G/F Match	-26.0													
* Component Total *			-138.4	0.0	0.0	0.0	0.0	0.0	0.0	-138.4	0.0	0.0	0.0	0.0
<u>Medicaid State Programs</u>														
Deny increment		Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-175.0													
1003 G/F Match	-175.0													
* Component Total *			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Waivers Services</u>														
Slow waiver implementation		Dec	-1793.2	0.0	0.0	0.0	0.0	0.0	0.0	-1793.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-896.6													
1003 G/F Match	-896.6													
Actual activity/slow new DAC		Dec	-588.0	0.0	0.0	0.0	0.0	0.0	0.0	-588.0	0.0	0.0	0.0	0.0
1003 G/F Match	-588.0													
* Component Total *			-2381.2	0.0	0.0	0.0	0.0	0.0	0.0	-2381.2	0.0	0.0	0.0	0.0
** BRU Total **			-13164.2	0.0	0.0	-350.0	0.0	0.0	0.0	-12814.2	0.0	0.0	0.0	0.0
<u>Public Assistance Admin</u>														
<u>Public Assistance Admin</u>														
Accept % incr fr FY95 auth		Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	70.0													
1004 Gen Fund	-130.0													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Fraud Investigation</u>														
Savings predicted fr increase		Inc	116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	58.4													
1003 G/F Match	58.4													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPI</u>	<u>Imp</u>
* Component Total *			116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Work Programs</u>														
Deny increment		Dec	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-190.0													
Deny increment		Dec	-651.0	0.0	0.0	0.0	0.0	0.0	0.0	-651.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-651.0													
Deny fund change		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
1002 Fed Rcpts	500.0													
1004 Gen Fund	-500.0													
Deny fund change		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
1003 G/F Match	-439.0													
1004 Gen Fund	439.0													
* Component Total *			-841.0	0.0	0.0	-190.0	0.0	0.0	0.0	-651.0	0.0	0.0	0.0	0.0
** BRU Total **			-784.2	56.8	0.0	-190.0	0.0	0.0	0.0	-651.0	0.0	-1.0	0.0	0.0
<u>Medical Assistance Admin</u>														
<u>Claims Processing</u>														
Deny increase		Dec	-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-171.3													
* Component Total *			-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Purchased Services</u>														
<u>Foster Care</u>														
Formula increment		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1004 Gen Fund	50.0													
* Component Total *			50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
<u>Subsidized Adoptions/Guardians</u>														
Incr Title IVE to supplant GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	100.0													
1003 G/F Match	100.0													

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\* Department of Health and Social Services \*\*\*

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Trp
Incr Title IVE to supplant GF (cont'd)														
1004 Gen Fund	-200.0													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
Family and Youth Services														
<u>Southcentral Region</u>														
Maintain FY95 level of Soc Wrk		Dec	-263.6	-253.6	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund	-263.6													
* Component Total *			-263.6	-253.6	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
<u>Northern Region</u>														
Maintain FY95 level of Soc Wrk		Dec	-53.5	-23.5	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-53.5													
* Component Total *			-53.5	-23.5	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Southeastern Region</u>														
Maintain FY95 level of Soc Wrk		Dec	-33.4	-23.4	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-33.4													
* Component Total *			-33.4	-23.4	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-350.5	-300.5	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
Youth Facility Services														
<u>Fairbanks Youth Facility</u>														
Maintain staffing @ FY95 level		Dec	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-37.1													
* Component Total *			-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Johnson Youth Center</u>														
Maintain staffing @ FY95 level		Dec	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-81.0													
* Component Total *			-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

<u>VFID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
** BRU Total **			-118.1	-118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Svcs Comm Matching Grant														
<u>Human Svcs Comm Matching Grant</u>														
10% reduction fr FY95 Auth		Dec	-177.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-177.0													
* Component Total *			-177.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.0	0.0	0.0	0.0	0.0
** BRU Total **			-177.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.0	0.0	0.0	0.0	0.0
Fairbanks Native Association														
<u>Alcohol &amp; Drug Abuse Services</u>														
Fr Alco & Drug Abuse/ASAP		TrIn	77.2	0.0	0.0	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0.0	0.0
1004 Gen Fund	77.2													
* Component Total *			77.2	0.0	0.0	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0.0	0.0
<u>Social Services</u>														
Fund new component		Inc	33.2	0.0	0.0	0.0	0.0	0.0	0.0	33.2	0.0	0.0	0.0	0.0
1004 Gen Fund	33.2													
* Component Total *			33.2	0.0	0.0	0.0	0.0	0.0	0.0	33.2	0.0	0.0	0.0	0.0
** BRU Total **			110.4	0.0	0.0	0.0	0.0	0.0	0.0	110.4	0.0	0.0	0.0	0.0
State Health Services														
<u>Maternal, Child, &amp; Family Hlth</u>														
Add one Healthy Families site		Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-400.0													
* Component Total *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
<u>Laboratory Services</u>														
Unrealized GF/Prm rctp auth.		Dec	-362.0	-362.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-362.0													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
* Component Total *			-362.0	-362.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0

1 Way Comparison: Gov And to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

<u>VTD Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
<u>EMS Training &amp; Licensing</u>														
Technical adjustment		Dec	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0		0.0	0.0
1007 I/A Rcpts	12.0													
1055 IA/OIL HAZ	-31.0													
* Component Total *			-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	0.0	0.0
** BRU Total **			-781.0	-362.0	0.0	0.0	0.0	0.0	0.0	-400.0	-19.0	-5.0	0.0	0.0
Alcohol & Drug Abuse Svcs														
<u>Alcohol Safety Action Program</u>														
Reduce fr FY95 Auth/1/2 board		Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-60.0													
Xfer to Fbks Native Assoc.		TrOut	-77.2	0.0	0.0	0.0	0.0	0.0	0.0	-77.2	0.0	0.0	0.0	0.0
1004 Gen Fund	-77.2													
* Component Total *			-137.2	0.0	0.0	0.0	0.0	0.0	0.0	-137.2	0.0	0.0	0.0	0.0
<u>Alcohol/Drug Abuse Grants</u>														
Reduce fr FY95 Auth/1/2 board		Dec	-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-165.9	0.0	0.0	0.0	0.0
1037 GF/MH	-165.9													
* Component Total *			-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-165.9	0.0	0.0	0.0	0.0
<u>CAASA Grants</u>														
Reduce fr FY95 Auth/1/2 board		Dec	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-350.0													
* Component Total *			-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0
** BRU Total **			-653.1	0.0	0.0	0.0	0.0	0.0	0.0	-653.1	0.0	0.0	0.0	0.0
Community Mental Health Grants														
<u>General Comm Mental Hlth Grnts</u>														
Medicaid refinancing		Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0
1037 GF/MH	-500.0													
* Component Total *			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
<u>Svcs/Chronically Mentally Ill</u>														
Medicaid refinancing		Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0
1037 GF/MH	-800.0													
* Component Total *			-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0
<u>Designated Eval &amp; Treatment</u>														
Xfer fr APH:60-80 patients/day		TrIn	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
1037 GF/MH	400.0													
* Component Total *			400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
<u>Seriously Emotionally Dist Yth</u>														
Medicaid refinancing		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
1037 GF/MH	-200.0													
* Component Total *			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
** BRU Total **			-1100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1100.0	0.0	0.0	0.0	0.0
Medicaid Community MH Grants														
<u>Medicaid Community MH Grants</u>														
GF/MH to match new Medicaid \$		Inc	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0
1037 GF/MH	1000.0													
* Component Total *			1000.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0
** BRU Total **			1000.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0
Institutions & Administration														
<u>Mental Health/DD Admin</u>														
Deny transfer and \$ to AMHB		Dec	-275.7	-175.7	-25.0	-75.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1037 GF/MH	-275.7													
* Component Total *			-275.7	-175.7	-25.0	-75.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
<u>Alaska Psychiatric Hospital</u>														
Xfer to CMH GR/Des Eval & Trt		TrOut	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
1037 GF/MH	-400.0													
APH @ 60-80 patient/day		Dec	-515.0	-200.0	0.0	-200.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Health and Social Services \*\*\*\*\*

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
<u>APH @ 60-80 patient/day (cont'd)</u>														
1037 GF/MH	-515.0													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
* Component Total *			-915.0	-200.0	0.0	-200.0	-115.0	0.0	0.0	-400.0	0.0	-4.0	0.0	0.0
<u>Harborview Development Center</u>														
Three year phase-out		Dec	-294.0	-194.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-294.0													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
* Component Total *			-294.0	-194.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
** BRU Total **			-1484.7	-569.7	-25.0	-375.0	-115.0	0.0	0.0	-400.0	0.0	-11.0	0.0	0.0
<u>Mental Health Trust Boards</u>														
<u>Alaska Mental Health Board</u>														
Reduction for one time item		Dec	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-40.2													
* Component Total *			-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Administrative Services</u>														
<u>Commissioner's Office</u>														
Deny increment		Dec	-79.7	-70.0	-3.0	-5.7	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-79.7													
* Component Total *			-79.7	-70.0	-3.0	-5.7	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Health Plan. &amp; Facilities Mgmt</u>														
Deny increments		Dec	-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	90.0													
1004 Gen Fund	-168.8													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
** BRU Total **			-158.5	-148.8	-3.0	-5.7	-1.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\* \* \* \* \* Department of Health and Social Services \* \* \* \* \*

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
*** Agency Total ***			-18042.4	-1442.3	-28.0	-1182.2	-116.0	0.0	0.0	-15254.9	-19.0	-23.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Labor \*\*\*\*\*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	56,185.4	59,358.8	59,288.9	62,038.0	62,198.0	61,591.5	-606.5	-1.0%
Objects of Expenditure:								
Personal Services	36,075.7	37,260.8	37,062.7	38,555.0	38,692.3	38,660.1	-32.2	-.1%
Travel	1,038.0	1,249.6	1,243.6	1,296.0	1,298.1	1,298.1		
Contractual	14,119.8	15,759.8	15,673.5	15,993.2	16,008.0	16,008.0		
Commodities	774.1	815.5	815.5	1,018.0	1,023.8	841.5	-182.3	-17.8%
Equipment	1,027.6	546.7	542.8	632.6	632.6	632.6		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	3,150.2	3,950.8	3,950.8	4,543.2	4,543.2	4,543.2		
Miscellaneous	0.0	-224.4	0.0	0.0	0.0	-392.0	-392.0	
Funding Sources:								
1002 Fed Rcpts	32,486.2	33,516.8	33,516.8	35,539.3	35,539.3	35,512.9	-26.4	-.1%
1003 G/F Match	1,412.1	1,664.3	1,664.3	1,716.4	1,716.4	1,690.0	-26.4	-1.5%
1004 Gen Fund	7,024.0	6,872.0	6,801.8	6,800.7	6,960.7	6,595.1	-365.6	-5.3%
1005 GF/Prgm	839.1	917.4	917.4	1,080.2	1,080.2	892.1	-188.1	-17.4%
1007 I/A Rcpts	7,604.2	8,116.3	8,116.6	8,137.4	8,137.4	8,146.9	9.5	.1%
1031 Sec Injury	2,225.9	2,472.4	2,472.4	2,831.7	2,831.7	2,831.7		
1032 Dis Fisher	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7		
1049 Trng/Bldg	453.9	634.4	634.4	634.4	634.4	634.4		
1054 Empl Trng	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2		
1055 IA/OIL HAZ	3.6	9.5	9.5	9.5	9.5	0.0	-9.5	-100.0%
1061 CIP Rcpts	0.0	216.5	216.5	216.5	216.5	216.5		
Positions:								
Perm Full Time	589.0	614.0	612.0	668.0	670.0	666.0	-4.0	-.6%
Perm Part Time	125.0	130.0	130.0	47.0	47.0	48.0	1.0	2.1%
Non-Perm	0.0	1.0	1.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Labor \*\*\*\*\*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Employment Security									
1	Employment/Unemployment Svcs	30,961.8	31,912.0	31,912.0	33,657.4	33,657.4	33,657.4		
2	Alaska Work Programs	1,462.0	1,612.5	1,612.5	1,638.2	1,638.2	1,638.2		
3	Governor's Committee on Employ	46.0	42.5	42.5	42.6	42.6	42.6		
4	State Training Employment Prog	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2		
	* BRU Total	35,937.6	37,215.5	37,215.5	39,119.4	39,119.4	39,119.4		
Data Processing									
5	Data Processing	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	-89.2	-3.4%
	* BRU Total	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	-89.2	-3.4%
Administrative Services									
6	Management Services	2,270.7	2,262.2	2,262.5	2,256.1	2,256.1	2,256.1		
7	Labor Market Information	2,755.0	2,954.6	2,954.6	3,294.8	3,454.8	3,454.8		
	* BRU Total	5,025.7	5,216.8	5,217.1	5,550.9	5,710.9	5,710.9		
Office of the Commissioner									
8	Commissioner's Office	532.5	702.3	632.1	482.3	482.3	482.3		
9	Alaska Labor Relations Agency	301.8	309.4	309.4	325.2	325.2	325.2		
	* BRU Total	834.3	1,011.7	941.5	807.5	807.5	807.5		
Fishermens Fund									
10	Fishermens Fund	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7		
	* BRU Total	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7		
Workers' Compensation									
11	Workers' Compensation	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7		
	* BRU Total	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7		
Labor Standards and Safety									
12	Wage and Hour Administration	1,620.0	1,672.5	1,672.5	1,608.6	1,608.6	1,608.6		
13	Mechanical Inspection	1,547.9	1,644.7	1,644.7	1,880.2	1,880.2	1,880.2		
14	Occupational Safety and Health	3,209.6	3,326.4	3,326.4	3,542.1	3,542.1	3,024.8	-517.3	-14.6%
15	Alaska Safety Advisory Council	91.9	106.8	106.8	106.8	106.8	106.8		
	* BRU Total	6,469.4	6,750.4	6,750.4	7,137.7	7,137.7	6,620.4	-517.3	-7.2%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Labor \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Aut:</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
***	Total Agency Expenditures	56,185.4	59,358.8	59,288.9	62,038.0	62,198.0	61,591.5	-606.5	-1.0%
***	Total Agency Funding								
	Fed. Receipt	32,486.2	33,516.8	33,516.8	35,539.3	35,539.3	35,512.9	-26.4	-.1%
	General Fund	9,275.2	9,453.7	9,383.5	9,597.3	9,757.3	9,177.2	-580.1	-5.9%
	Other Funds	14,424.0	16,388.3	16,388.6	16,901.4	16,901.4	16,901.4		

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Labor \*\*\*\*\*

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Imp
Data Processing														
<u>Data Processing</u>														
Cut General Funds		Dec	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.2	0.0	0.0	0.0
1004 Gen Fund	-89.2													
* Component Total *			-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.2	0.0	0.0	0.0
** BRU Total **			-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.2	0.0	0.0	0.0
Administrative Services														
<u>Labor Market Information</u>														
Fund 1/2 of State Data Cen Inc		Dec	-80.0	-68.7	-1.0	-7.4	-2.9	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	-80.0													
Add GF for State Data Center		Inc	80.0	68.7	1.0	7.4	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	80.0													
Correct position count		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the Commissioner														
<u>Commissioner's Office</u>														
Fund change 1055 to 1007		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	9.5													
1055 IA/OIL HAZ	-9.5													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Labor Standards and Safety														
<u>Occupational Safety and Health</u>														
Reduce GF funding		Dec	-276.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-276.4	0.0	0.0	0.0
1004 Gen Fund	-276.4													
No funds for Federal Registers		Dec	-182.3	0.0	0.0	0.0	-182.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Labor \*\*\*\*\*

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
No funds for Federal Registers (cont'd)														
1005 GF/Prgm	-182.3													
Deny Pub Tech II position		Dec	-32.2	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-26.4													
1003 G/F Match	-26.4													
1004 Gen Fund	26.4													
1005 GF/Prgm	-5.8													
Reduce GF funds		Dec	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.4	0.0	0.0	0.0
1004 Gen Fund	-26.4													
Reduce positions due to cuts		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	1.0	0.0
* Component Total *			-517.3	-32.2	0.0	0.0	-182.3	0.0	0.0	0.0	-302.8	-4.0	1.0	0.0
** BRU Total **			-517.3	-32.2	0.0	0.0	-182.3	0.0	0.0	0.0	-302.8	-4.0	1.0	0.0
*** Agency Total ***			-606.5	-32.2	0.0	0.0	-182.3	0.0	0.0	0.0	-392.0	-4.0	1.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Commerce and Economic Development \*\*\*\*\*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	72,835.3	65,404.9	69,710	71,945.0	67,385.9	63,097.9	-4288.0	-6.4%
Objects of Expenditure:								
Personal Services	23,106.9	22,849.1	22,694.4	23,623.1	23,776.5	23,390.8	-385.7	-1.6%
Travel	2,023.9	1,520.6	1,528.4	2,172.8	2,172.8	2,059.7	-113.1	-5.2%
Contractual	30,217.4	31,393.7	30,293.2	29,231.9	30,939.8	27,605.6	-3334.2	-10.8%
Commodities	700.9	533.2	536.7	625.4	625.4	617.1	-8.3	-1.3%
Equipment	755.4	176.4	205.9	317.6	317.6	213.9	-103.7	-32.7%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	16,030.5	9,835.8	14,460.6	15,974.2	9,553.8	9,285.8	-268.0	-2.8%
Miscellaneous	.3	-903.9	0.0	0.0	0.0	-75.0	-75.0	

Funding Sources:

1002 Fed Rcpts	7,393.1	7,465.1	7,465.1	6,465.1	6,465.1	6,465.1		
1003 G/F Match	1,087.7	1,090.4	1,090.4	1,090.4	1,090.4	1,040.4	-50.0	-4.6%
1004 Gen Fund	29,516.7	13,620.5	17,745.5	19,748.5	14,446.1	12,954.0	-1492.1	-10.3%
1005 GF/Prgm	23,416.7	25,222.2	25,337.0	26,284.2	27,027.5	24,281.6	-2745.9	-10.2%
1007 I/A Rcpts	412.1	385.6	385.6	552.3	552.3	552.3		
1022 Corp Rcpts	2,286.8	3,994.8	3,994.8	4,284.3	4,284.3	4,284.3		
1025 Sci/Tech	4,131.5	10,301.2	10,301.2	9,957.8	9,957.8	9,957.8		
1029 P/E Retire	29.6	0.0	0.0	0.0	0.0	0.0		
1034 Teach Ret	39.2	0.0	0.0	0.0	0.0	0.0		
1035 Vet Loan	305.6	282.1	282.1	238.0	238.0	238.0		
1036 Cm Fish Ln	1,844.0	1,995.2	2,069.7	2,431.1	2,431.1	2,431.1		
1040 Surety Fnd	100.2	118.2	118.2	175.3	175.3	175.3		
1057 Small Bus	78.5	26.6	26.6	8.0	8.0	8.0		
1061 CIP Rcpts	364.5	131.7	131.7	131.7	131.7	131.7		
1067 Mining RLF	201.7	175.4	175.4	18.0	18.0	18.0		
1068 Child Care	25.6	17.0	17.0	6.5	6.5	6.5		
1069 Hist Dist	7.0	2.9	2.9	3.0	3.0	3.0		
1070 Fish En Ln	250.5	253.1	253.1	250.8	250.8	250.8		
1071 Alt Energy	345.4	290.5	290.5	286.4	286.4	286.4		

AGENCY TOTALS - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Commerce and Economic Development \*\*\*\*\*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
1072 Res Energy	99.4	32.4	32.4	13.6	13.6	13.6		
1073 Pwr Dv RLF	899.5	0.0	0.0	0.0	0.0	0.0		

Positions:

Perm Full Time	415.0	389.0	393.0	400.0	401.0	395.0	-6.0	-1.5%
Perm Part Time	9.0	16.0	17.0	15.0	15.0	15.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Commerce and Economic Development \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Measurement Standards								
1	Measurement Standards	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3		
	* BRU Total	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3		
	Banking, Securities, and Corp								
2	Banking, Securities and Corp	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5		
	* BRU Total	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5		
	Insurance								
3	Insurance	3,688.5	3,837.4	3,837.4	4,358.6	4,358.6	3,943.8	-414.8	-9.5%
	* BRU Total	3,688.5	3,837.4	3,837.4	4,358.6	4,358.6	3,943.8	-414.8	-9.5%
	Occupational Licensing								
4	Operations	3,739.3	3,890.1	4,004.9	4,385.3	4,446.6	4,144.2	-302.4	-6.8%
5	Licensing Boards	179.6	250.8	250.8	342.5	342.5	250.8	-91.7	-26.8%
	* BRU Total	3,918.9	4,140.9	4,255.7	4,727.8	4,789.1	4,395.0	-394.1	-8.2%
	Alaska Public Utilities Comm								
6	Alaska Public Utilities Comm	3,417.5	3,635.8	3,635.8	3,729.0	3,729.0	3,674.0	-55.0	-1.5%
	* BRU Total	3,417.5	3,635.8	3,635.8	3,729.0	3,729.0	3,674.0	-55.0	-1.5%
	Executive Administration and Development								
7	Commissioner's Office	643.9	635.0	635.0	635.0	635.0	565.9	-69.1	-10.9%
8	Administrative Services	1,180.0	1,140.8	1,141.0	1,207.6	1,207.6	1,207.6		
9	Economic Development	2,978.0	2,796.1	2,796.1	2,670.3	2,670.3	2,365.3	-305.0	-11.4%
10	International Trade	1,526.2	1,260.0	1,260.0	1,245.0	1,245.0	1,145.0	-100.0	-8.0%
	* BRU Total	6,328.1	5,831.9	5,832.1	5,757.9	5,757.9	5,283.8	-474.1	-8.2%
	Alaska Energy Authority								
11	AEA Agency Operations	4,303.0							
12	Power Cost Equalization Grants	5,223.0							
	* BRU Total	9,526.0							
	Investments								
13	Investments	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Commerce and Economic Development \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	* BRU Total	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2		
	Fish Enhancement Tax Receipts								
14	Fish Enhancement Tax Rcpts	7,189.9		4,624.8	6,620.4				
	* BRU Total	7,189.9		4,624.8	6,620.4				
	Tourism								
15	Tourism Development	3,073.8	3,237.5	3,237.5	3,237.5	3,237.5	3,037.5	-200.0	-6.2%
16	Alaska Tourism Mktg Council	7,489.6	5,492.9	4,992.9	4,992.9	6,992.9	5,492.9	-1,500.0	-21.5%
	* BRU Total	10,563.4	8,730.4	8,230.4	8,230.4	10,230.4	8,530.4	-1,700.0	-16.6%
	AIDEA								
17	AIDEA	2,286.8	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8		
18	Alaska Energy Auth Op & Maint		1,024.9	1,024.9	1,137.1	1,137.1	1,137.1		
	* BRU Total	2,286.8	4,028.7	4,028.7	4,140.9	4,140.9	4,140.9		
	Alaska Seafood Marketing Inst								
19	Alaska Seafood Marketing Inst	14,162.4	17,505.8	17,505.8	16,505.8	16,505.8	15,255.8	-1,250.0	-7.6%
	* BRU Total	14,162.4	17,505.8	17,505.8	16,505.8	16,505.8	15,255.8	-1,250.0	-7.6%
	Alaska Aerospace Devel Corp								
20	Ak Aerospace Development Corp	725.1	511.3	511.3	654.7	654.7	654.7		
	* BRU Total	725.1	511.3	511.3	654.7	654.7	654.7		
	Alaska Science and Technology Foundation								
21	AK Science & Tech. Foundation	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	9,446.5		
	* BRU Total	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	9,446.5		
	*** Total Agency Expenditures	72,835.3	65,404.9	69,719.2	71,945.0	67,385.9	63,097.9	-4,288.0	-6.4%
	*** Total Agency Funding								
	Fed. Receipt	7,393.1	7,465.1	7,465.1	6,465.1	6,465.1	6,465.1		
	General Fund	54,021.1	39,933.1	44,172.9	47,123.1	42,564.0	38,276.0	-4,288.0	-10.1%
	Other Funds	11,421.1	18,006.7	18,081.2	18,356.8	18,356.8	18,356.8		

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Commerce and Economic Development \*\*\*\*\*

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
<b>Insurance</b>														
<u>Insurance</u>														
Deny part of vac factor maintn 1005 GF/Prgm	-32.5	Dec	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce inc-data proc support 1005 GF/Prgm	-60.0	Dec	-60.0	0.0	-5.0	-39.0	-1.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0
Deny inc-clerical support 1005 GF/Prgm	-54.6	Dec	-54.6	-33.3	0.0	-10.6	-1.0	-9.7	0.0	0.0	0.0	-1.0	0.0	0.0
Deny inc-market surveillance 1005 GF/Prgm	-183.0	Dec	-183.0	-116.4	-14.4	-21.2	-2.0	-29.0	0.0	0.0	0.0	-2.0	0.0	0.0
Deny inc-consumer information 1005 GF/Prgm	-84.7	Dec	-84.7	-51.2	-2.0	-13.3	-3.7	-14.5	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-414.8	-233.4	-21.4	-84.1	-8.2	-67.7	0.0	0.0	0.0	-4.0	0.0	0.0
** BRU Total **			-414.8	-233.4	21.4	-84.1	-8.2	-67.7	0.0	0.0	0.0	-4.0	0.0	0.0
<b>Occupational Licensing</b>														
<u>Operations</u>														
Deny inc-admin enhancements 1005 GF/Prgm	-26.0	Dec	-26.0	0.0	0.0	-15.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny inc-licensing boards reqs 1005 GF/Prgm	-33.2	Dec	-33.2	0.0	0.0	-33.1	-.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny inc-marine pilots legal 1005 GF/Prgm	-75.0	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny inc-division legal svcs 1005 GF/Prgm	-106.9	Dec	-106.9	0.0	0.0	-106.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny vacancy factor reduction 1005 GF/Prgm	-61.3	Dec	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-302.4	-61.3	0.0	-230.0	-.1	-11.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Licensing Boards</u>														
Reverse Increase boards travel 1005 GF/Prgm	-91.7	Dec	-91.7	0.0	-91.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-91.7	0.0	-91.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 May Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Commerce and Economic Development \*\*\*\*\*

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
** BRU Total **			-394.1	-61.3	-91.7	-230.0	-.1	-11.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Public Utilities Comm														
<u>Alaska Public Utilities Comm</u>														
Reduce utility plan review cst 1005 GF/Prgm	-40.0	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce LAN hardware request 1005 GF/Prgm	-15.0	Dec	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-55.0	0.0	0.0	-40.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-55.0	0.0	0.0	-40.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Admin & Development														
<u>Commissioner's Office</u>														
Delete one special assistant 1004 Gen Fund	-69.1	Dec	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Economic Development</u>														
Reduce Making the Case program 1004 Gen Fund	-80.0	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce ARDOR funding 1004 Gen Fund	-225.0	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0
* Component Total *			-305.0	0.0	0.0	-80.0	0.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0
<u>International Trade</u>														
Reduce Northern Forum Grant 1004 Gen Fund	-25.0	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0
Reduce funding/Xfer to ATMC 1004 Gen Fund	-75.0	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
* Component Total *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	-75.0	0.0	0.0	0.0
** BRU Total **			-474.1	-69.1	0.0	-80.0	0.0	0.0	0.0	-250.0	-75.0	-1.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Commerce and Economic Development \*\*\*\*\*

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Tourism														
<u>Tourism Development</u>														
Delete Visitor Stats pgm fndng		Dec	-200.0	-21.9	0.0	-150.1	0.0	-10.0	0.0	-18.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-200.0													
* Component Total *			-200.0	-21.9	0.0	-150.1	0.0	-10.0	0.0	-18.0	0.0	-1.0	0.0	0.0
<u>Alaska Tourism Mktg Council</u>														
Increase funding		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
1004 Gen Fund	150.0													
Deny domestic market inc		Dec	-2000.0	0.0	0.0	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1318.0													
1005 GF/Prgm	-682.0													
Inc funding from various srccs		Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	350.0													
* Component Total *			-1500.0	0.0	0.0	-1500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-1700.0	-21.9	0.0	-1650.1	0.0	-10.0	0.0	-18.0	0.0	-1.0	0.0	0.0
Alaska Seafood Marketing Inst														
<u>Alaska Seafood Marketing Inst</u>														
Reduce excess GF/PR authority		Dec	-1200.0	0.0	0.0	-1200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-1200.0													
Reduce GF Match for Fed Funds		Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-50.0													
* Component Total *			-1250.0	0.0	0.0	-1250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-1250.0	0.0	0.0	-1250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Agency Total ***			-4288.0	-385.7	-113.1	-3334.2	-8.3	-103.7	0.0	-268.0	-75.0	-6.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Military and Veterans Affairs \*\*\*\*\*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	25,848.6	21,811.2	22,458.0	34,633.5	38,083.5	33,283.5	-4800.0	-12.6%
Objects of Expenditure:								
Personal Services	9,887.4	10,949.5	11,143.0	11,143.0	11,243.0	11,243.0		
Travel	486.8	608.0	693.3	420.3	432.3	432.3		
Contractual	4,640.1	7,097.0	7,215.7	7,120.8	7,428.8	7,478.8		
Commodities	1,124.7	1,088.5	1,098.5	1,071.8	1,071.8	1,071.8		
Equipment	448.9	9.0	9.0	26.2	46.2	46.2		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	5,848.7	2,299.2	2,298.5	2,851.4	2,861.4	2,861.4		
Miscellaneous	3,412.0	-240.0	0.0	12,000.0	15,000.0	10,200.0	-4800.0	-32.0%
Funding Sources:								
1002 Fed Rcpts	15,038.7	13,452.9	13,452.9	22,755.9	22,755.9	22,695.0	-60.9	-.3%
1003 G/F Match	1,676.0	1,834.4	1,834.4	1,886.2	1,886.2	1,886.2		
1004 Gen Fund	8,055.1	5,011.4	5,011.5	8,039.9	11,189.9	6,539.9	-4650.0	-41.6%
1005 GF/Prgm	57.4	28.4	28.4	28.4	28.4	28.4		
1007 I/A Rcpts	424.4	869.4	869.4	507.9	807.9	868.8	60.9	7.5%
1055 IA/OIL HAZ	597.0	614.7	1,261.4	1,340.2	1,340.2	1,190.2	-150.0	-11.2%
1061 CIP Rcpts	0.0	0.0	0.0	75.0	75.0	75.0		
Positions:								
Perm Full Time	151.0	150.0	155.0	155.0	157.0	157.0		
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	45.0	45.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\*\*\* Department of Military and Veterans Affairs \*\*\*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Disaster Planning & Control								
1	Disaster Planning & Control	1,869.4	2,489.9	3,136.6	3,306.1	3,306.1	3,156.1	-150.0	-4.5%
2	Hazardous Materials Response	597.0							
	* BRU Total	2,466.4	2,489.9	3,136.6	3,306.1	3,306.1	3,156.1	-150.0	-4.5%
	Alaska National Guard								
3	Office of the Commissioner	1,674.0	1,540.8	1,540.9	1,546.9	1,666.9	1,666.9		
4	Army Guard Facilities Maint.	7,115.8	8,657.3	8,657.3	8,657.3	8,957.3	8,957.3		
5	Air Guard Facilities Maint.	3,606.7	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8		
6	State Active Duty	3.6	100.0	100.0	100.0	100.0	100.0		
7	Youth Corps	1,560.7	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5		
	* BRU Total	13,960.8	17,738.4	17,738.5	17,744.5	18,164.5	18,164.5		
	Alaska National Guard Benefits								
8	Educational Benefits	29.2	28.5	28.5	28.5	28.5	28.5		
9	Retirement Benefits	964.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4		
	* BRU Total	993.2	1,132.9	1,132.9	1,132.9	1,132.9	1,132.9		
	Veterans' Affairs								
10	Veterans' Services	448.5	450.0	450.0	450.0	480.0	480.0		
11	Death Gratuity	34.5							
	* BRU Total	483.0	450.0	450.0	450.0	480.0	480.0		
	Front Section Appropriation								
12	Disaster Relief Fund	7,945.2			12,000.0	15,000.0	10,350.0	-4,650.0	-31.0%
	* BRU Total	7,945.2			12,000.0	15,000.0	10,350.0	-4,650.0	-31.0%
	*** Total Agency Expenditures	25,848.6	21,811.2	22,458.0	34,633.5	38,083.5	33,283.5	-4,800.0	-12.6%
	*** Total Agency Funding								
	Fed. Receipt	15,038.7	13,452.9	13,452.9	22,755.9	22,755.9	22,695.0	-60.9	-.3%
	General Fund	9,788.5	6,874.2	6,874.3	9,954.5	13,104.5	8,454.5	-4,650.0	-35.5%
	Other Funds	1,021.4	1,484.1	2,130.8	1,923.1	2,223.1	2,134.0	-89.1	-4.0%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\* \* \* \* \* Department of Military and Veterans Affairs \* \* \* \* \*

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
<b>Disaster Planning &amp; Control</b>														
<u>Disaster Planning &amp; Control</u>														
Reduce IA/OIL HAZ Receipts		Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0
1055 IA/OIL HAZ	-600.0													
Reduce Fed Rcpts Incr IA/DRF		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
1002 Fed Rcpts	-60.9													
1007 I/A Rcpts	60.9													
Restore IA/OIL HAZ Receipts		Inc	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0.0	0.0
1055 IA/OIL HAZ	450.0													
* Component Total *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
** BRU Total **			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
<b>Front Section Appropriation</b>														
<u>Disaster Relief Fund</u>														
Reduce GF for Disaster Relief		Dec	-4650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4650.0	0.0	0.0	0.0
1004 Gen Fund	-4650.0													
* Component Total *			-4650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4650.0	0.0	0.0	0.0
** BRU Total **			-4650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4650.0	0.0	0.0	0.0
*** Agency Total ***			-4800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4800.0	0.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Natural Resources \* \* \* \* \*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	81,346.1	61,471.8	65,797.1	66,961.5	71,468.2	62,857.0	-8611.2	-12.0%
Objects of Expenditure:								
Personal Services	47,926.6	42,074.1	42,229.3	42,636.7	44,980.9	41,637.1	-3343.8	-7.4%
Travel	1,294.8	1,346.9	1,330.4	1,339.7	1,476.4	1,459.2	-17.2	-1.2%
Contractual	19,536.0	15,053.7	18,796.2	19,187.3	21,007.3	17,051.2	-3956.1	-18.8%
Commodities	3,268.2	2,640.4	2,603.2	2,782.3	3,045.5	2,807.4	-238.1	-7.8%
Equipment	1,338.4	270.0	241.0	408.4	417.4	408.4	-9.0	-2.2%
Lands/Buildings	7,504.5	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	477.6	522.4	597.0	607.1	540.7	525.7	-15.0	-2.8%
Miscellaneous	0.0	-435.7	0.0	0.0	0.0	-1,032.0	-1032.0	
Funding Sources:								
1002 Fed Rcpts	7,452.1	10,522.3	10,522.3	10,704.8	10,804.8	10,804.8		
1003 G/F Match	399.0	399.6	399.6	399.6	399.6	399.6		
1004 Gen Fund	41,802.0	31,640.5	35,336.8	35,598.9	41,477.8	33,437.8	-8040.0	-19.4%
1005 GF/Prgm	8,130.3	8,434.4	8,434.4	8,645.1	10,250.1	8,935.1	-1315.0	-12.8%
1006 GF/MHTIA	0.0	0.0	350.0	0.0	0.0	0.0		
1007 I/A Rcpts	7,759.5	5,757.6	5,757.7	6,009.0	3,157.6	3,167.1	9.5	.3%
1018 EVOSS	8,772.8	0.0	0.0	0.0	0.0	0.0		
1021 Agric Loan	1,135.4	1,389.2	1,389.2	1,389.2	1,389.2	1,700.4	311.2	22.4%
1037 GF/MH	0.0	0.0	0.0	278.9	0.0	0.0		
1055 IA/OIL HAZ	108.0	9.5	9.5	148.3	148.3	138.8	-9.5	-6.4%
1061 CIP Rcpts	5,787.0	3,318.7	3,597.6	3,787.7	3,840.8	3,133.4	-707.4	-18.4%
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	0.0	1,140.0	1140.0	100.0%
Positions:								
Perm Full Time	598.0	590.0	593.0	597.0	599.0	582.0	-17.0	-2.8%
Perm Part Time	233.0	244.0	245.0	240.0	240.0	240.0		
Non-Perm	832.0	838.0	838.0	818.0	818.0	818.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Natural Resources \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 GC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Management and Administration									
1	Commissioner's Office	616.0	582.3	582.3	582.3	582.3	582.3		
2	Administrative Services	2,375.5	2,515.6	2,516.1	2,423.4	2,423.4	2,323.4	-100.0	-4.1%
3	Recorder's Office/UCC	2,264.4	2,311.0	2,311.0	2,311.0	2,311.0	2,311.0		
4	Commissions	88.8	89.4	89.4	89.4				
5	Trustees Council Projects	8,772.8							
13	Information Resource Manage	3,261.2	3,025.7	3,025.7	3,305.7	3,305.7	2,851.7	-454.0	-13.7%
14	Interdepartmental Data Process	518.3	483.5	483.5	474.5	474.5	474.5		
15	Fairbanks Office Building Chgb	104.9	103.6	103.6	103.6	103.6	103.6		
	* BRU Total	18,001.9	9,111.1	9,111.6	9,289.9	9,200.5	8,645.5	-554.0	-6.0%
Resource Development									
6	Land Development	11,067.0	9,287.6	9,362.2	9,492.7	9,806.6	9,224.2	-582.4	-5.9%
7	Forest Management & Develop	9,707.9	9,433.5	9,500.3	9,433.5	9,448.5	9,348.5	-100.0	-1.1%
8	Oil & Gas Development	4,104.2	4,233.3	4,233.3	4,207.6	4,207.6	4,057.6	-150.0	-3.6%
9	Mining Development	2,267.4	3,823.0	3,823.0	3,823.0	3,823.0	3,823.0		
10	Geological Development	3,001.4	2,707.8	2,707.8	2,654.4	2,754.4	2,599.8	-154.6	-5.6%
11	Water Development	1,832.2	1,524.1	1,524.1	1,524.1	1,624.1	1,491.6	-132.5	-8.2%
12	Pipeline Coordinator	1,606.0	1,712.8	1,712.8	1,712.8	2,352.8	2,282.8	-70.0	-3.0%
16	Oil & Hazardous Waste Spill Rs	108.0	9.5	9.5	148.3	148.3	148.3		
17	Mental Health Lands Admin			628.9	278.9	700.0	700.0		
18	Development - Special Projects					500.0	500.0		
21	Agricultural Development	2,871.8	3,092.0	3,092.0	3,314.5	3,314.5	2,946.5	-368.0	-11.1%
22	State Fairs	98.2	66.4	66.4	66.4				
	* BRU Total	36,664.1	35,890.0	36,660.3	36,656.2	38,679.8	37,122.3	-1,557.5	-4.0%
Parks and Recreation Management									
19	State Historic Preservation	1,005.8	1,072.3	1,072.3	1,197.3	1,197.3	1,197.3		
20	Parks Management	7,409.6	6,470.0	6,470.0	6,758.7	7,161.8	6,696.8	-465.0	-6.5%
	* BRU Total	8,415.4	7,542.3	7,542.3	7,956.0	8,359.1	7,894.1	-465.0	-5.6%
Statewide Fire Suppression									
23	Fire Suppression	14,665.7	8,928.4	8,928.5	9,194.1	15,228.8	9,194.1	-6,034.7	-39.6%
	* BRU Total	14,665.7	8,928.4	8,928.5	9,194.1	15,228.8	9,194.1	-6,034.7	-39.6%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Natural Resources \*\*\*\*\*

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	Front Section Appropriation								
24	Fire Suppression	3,599.0		3,554.4	3,865.3				
	* BRU Total	3,599.0		3,554.4	3,865.3				
	*** Total Agency Expenditures	81,346.1	61,471.8	65,797.1	66,961.5	71,468.2	62,857.0	-8,611.2	-12.0%
	*** Total Agency Funding								
	Fed. Receipt	7,452.1	10,522.3	10,522.3	10,704.8	10,804.8	10,804.8		
	General Fund	50,331.3	40,474.5	44,520.8	44,922.5	52,127.5	42,772.5	-9,355.0	-17.9%
	Other Funds	23,562.7	10,475.0	10,754.0	11,334.2	8,535.9	9,279.7	743.8	8.7%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Natural Resources \*\*\*\*\*

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
<b>Management and Administration</b>														
<u>Administrative Services</u>														
Reduce GF for Admin Support 1004 Gen Fund	-100.0	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Information Resource Manage</u>														
Reduce GF for Computer Info Ct 1004 Gen Fund	-65.0	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce GF for Data Proc Svcs 1004 Gen Fund	-89.0	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0.0	0.0
Gov's Amd Reduce CIP Rcpts 1061 CIP Rcpts	-300.0	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
* Component Total *			-454.0	-365.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.0	-6.0	0.0	0.0
** BRU Total **			-554.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.0	-6.0	0.0	0.0
<b>Resource Development</b>														
<u>Land Development</u>														
General Fund Misc Reduction 1004 Gen Fund	-100.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Reduce GF PR Public Info Ctr 1005 GF/Prgm	-75.0	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
Gov's Amd Reduce CIP Rcpts 1061 CIP Rcpts	-407.4	Dec	-407.4	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.0	0.0	0.0
* Component Total *			-582.4	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	-11.0	0.0	0.0
<u>Forest Management &amp; Develop</u>														
Reduce GF for Dep Director 1004 Gen Fund	-100.0	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Oil &amp; Gas Development</u>														
Reduce GF for Presale Analysis 1004 Gen Fund	-150.0	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Natural Resources \*\*\*\*\*

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
* Component Total *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
<u>Geological Development</u>														
Reduce GF for Director's Ofc 1004 Gen Fund	-74.6	Dec	-74.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce GF Program Receipts 1005 GF/Prgm	-80.0	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0
* Component Total *			-154.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0
<u>Water Development</u>														
Eliminate Navigability Project 1004 Gen Fund	-132.5	Dec	-132.5	-122.5	-3.0	-5.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-132.5	-122.5	-3.0	-5.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Pipeline Coordinator</u>														
Deny Badami Increment 1005 GF/Prgm	-640.0	Dec	-640.0	-119.8	-180.0	-328.2	-12.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Add Badami Project Receipts 1077 Gifts/Grnt	640.0	Inc	640.0	119.8	180.0	328.2	12.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Reduce GF/Prgm Receipts 1005 GF/Prgm	-70.0	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
* Component Total *			-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
<u>Oil &amp; Hazardous Waste Spill Rs</u>														
Tech Adj I/A Oil Haz to I/A 1007 I/A Rcpts	9.5	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
1055 IA/OIL HAZ	-9.5													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Development - Special Projects</u>														
Deny GF PR Incrcts for Spec Prj 1005 GF/Prgm	-500.0	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add USMX Project Receipts 1077 Gifts/Grnt	300.0	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add Ft Knox & Valdez Ck Rcpts 1077 Gifts/Grnt	200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Natural Resources \*\*\*\*\*

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
<u>Agricultural Development</u>														
Reduce GF for Director's Ofc		Dec	-163.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.6	0.0	0.0	0.0
1004 Gen Fund	-163.6													
Add ARLF for Director's Office		Inc	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.6	0.0	0.0	0.0
1021 Agric Loan	113.6													
Reduce GF for Ag Land Consvn		Dec	-48.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.9	0.0	0.0	0.0
1004 Gen Fund	-48.9													
Reduce ARLF for Ag Dev't		Dec	-239.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-239.1	0.0	0.0	0.0
1021 Agric Loan	-239.1													
Reduce GF for Plant Mat'l Ctr		Dec	-386.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-386.7	0.0	0.0	0.0
1004 Gen Fund	-386.7													
Add ARLF for Plant Mat'ls Ctr		Inc	386.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	386.7	0.0	0.0	0.0
1021 Agric Loan	386.7													
Add ARLF Rcpts/Reduce GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
1021 Agric Loan	50.0													
Reduce GF for Agriculture Dev		Dec	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0
1004 Gen Fund	-30.0													
^ Component Total *			-368.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-368.0	0.0	0.0	0.0
** BRU Total **			-1557.5	-704.5	-3.0	-5.0	-2.0	0.0	0.0	0.0	-843.0	-11.0	0.0	0.0
<u>Parks and Recreation Manage</u>														
<u>Parks Management</u>														
Reduce GF for Director's Ofc		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund	-100.0													
Delete Challenge Alaska Grant		Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-15.0													
Fund Source Change GF to 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	0.0
1004 Gen Fund	-400.0													
1005 GF/Prgm	400.0													
Deny GF/Prgm Increment Parks		Dec	-350.0	-91.7	-8.0	-141.3	-100.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-350.0													
^ Component Total *			-465.0	-91.7	-8.0	-141.3	-100.0	-9.0	0.0	-15.0	-100.0	0.0	0.0	0.0
** BRU Total **			-465.0	-91.7	-8.0	-141.3	-100.0	-9.0	0.0	-15.0	-100.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\* \* \* \* \* Department of Natural Resources \* \* \* \* \*

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
Statewide Fire Suppression														
<u>Fire Suppression</u>														
Deny GF Incrct for Fire Supp		Dec	-6034.7	-2082.6	-6.2	-3809.8	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-6034.7													
* Component Total *			-6034.7	-2082.6	-6.2	-3809.8	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-6034.7	-2082.6	-6.2	-3809.8	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Agency Total ***			-8611.2	-3343.8	-17.2	-3956.1	-238.1	-9.0	0.0	-15.0	-1032.0	-17.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Fish and Game \*\*\*\*\*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,881.3	-1213.4	-1.3%
Objects of Expenditure:								
Personal Services	62,054.4	62,197.6	61,161.9	62,284.1	62,696.1	62,497.5	-198.6	-.3%
Travel	2,928.1	3,646.7	3,620.0	3,570.3	3,649.8	3,648.5	-1.3	-.0%
Contractual	15,299.3	20,909.5	20,678.3	22,578.4	23,072.5	22,968.3	-104.2	-.5%
Commodities	4,669.6	5,064.7	4,932.5	5,012.9	5,023.5	5,004.9	-18.6	-.4%
Equipment	2,498.4	1,410.8	1,410.8	1,744.1	1,615.3	1,604.3	-11.0	-.7%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	50.7	37.5	37.5	37.5	37.5	0.0	-37.5	-100.0%
Miscellaneous	0.0	-1,676.0	0.0	0.0	0.0	-842.2	-842.2	
Funding Sources:								
1002 Fed Rcpts	23,789.5	29,669.2	29,669.3	30,305.6	30,434.1	30,434.1		
1003 G/F Match	755.9	729.4	729.4	809.5	809.5	809.5		
1004 Gen Fund	36,113.2	34,708.4	34,958.9	34,729.2	34,729.2	33,207.7	-1521.5	-4.4%
1005 GF/Prgm	5,763.6	5,829.2	5,829.2	6,831.4	6,861.4	6,815.4	-46.0	-.7%
1007 I/A Rcpts	1,994.7	2,114.7	2,114.7	2,152.4	2,193.4	2,530.4	337.0	15.4%
1018 EVOSS	3,946.9	0.0	0.0	0.0	0.0	0.0		
1024 Fish/Game	14,441.4	17,269.8	17,269.8	19,326.0	19,993.9	19,993.9		
1055 IA/OIL HAZ	173.2	6.5	6.5	120.4	120.4	137.5	17.1	14.2%
1061 CIP Rcpts	522.1	1,263.2	1,263.2	952.8	952.8	952.8		
Positions:								
Perm Full Time	798.0	750.0	750.0	744.0	744.0	736.0	-8.0	-1.1%
Perm Part Time	825.0	791.0	791.0	816.0	816.0	816.0		
Non-Perm	207.0	73.0	73.0	64.0	64.0	64.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Fish and Game \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
Commercial Fisheries Management & Development								
1	Fisheries Management		23,732.6	23,732.6	25,383.4	26,051.3	25,794.2	-257.1 -1.0%
2	Fisheries Development		8,158.2	8,408.2	4,217.1	4,217.1	4,217.1	
3	Special Projects		10,327.7	10,327.7	11,752.4	11,752.4	11,752.4	
4	CIP Position Costs		609.9	609.9	554.3	554.3	554.3	
	* BRU Total		42,828.4	43,078.4	41,907.2	42,575.1	42,318.0	-257.1 -.6%
Commercial Fisheries								
5	Commercial Fisheries	22,161.9						
6	Special Projects	5,730.2						
	* BRU Total	27,892.1						
Sport Fisheries								
7	Sport Fisheries	13,254.4	15,540.1	15,540.1	17,595.8	17,545.8	17,495.8	-50.0 -.3%
8	Special Projects	129.4	600.0	600.0	300.0	300.0	300.0	
9	CIP Position Costs	357.8	290.6	290.6				
	* BRU Total	13,741.6	16,430.7	16,430.7	17,895.8	17,845.8	17,795.8	-50.0 -.3%
Fisheries Rehabilitation and Enhancement Division								
10	F.R.E.D.	9,755.1						
11	Special Projects	1,961.1						
	* BRU Total	11,716.2						
Wildlife Conservation								
12	Wildlife Conservation	11,891.9	13,101.6	13,101.6	16,000.0	16,000.0	16,000.0	
13	Special Projects	1,888.3	1,999.0	1,999.0	1,969.6	1,969.6	1,969.6	
14	CIP Position Costs	58.3	151.5	151.5	95.5	95.5	95.5	
	* BRU Total	13,838.5	15,252.1	15,252.1	18,065.1	18,065.1	18,065.1	
Administration and Support								
15	Office of the Commissioner	1,262.5	1,097.8	1,097.8	1,160.6	1,160.6	1,022.9	-137.7 -11.9%
16	Public Communications	441.3	329.0	329.0	329.0	329.0	329.0	
17	Administrative Services	3,919.2	4,230.8	4,231.4	4,265.2	4,265.2	4,265.2	
	* BRU Total	5,623.0	5,657.6	5,658.2	5,754.8	5,754.8	5,617.1	-137.7 -2.4%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Fish and Game \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Boards of Fisheries and Game								
18	Boards Services	972.4	986.6	986.6	986.6	986.6	986.6		
19	Advisory Comm./Region. Council	556.6	562.0	562.0	562.0	562.0	562.0		
	* BRU Total	1,529.0	1,548.6	1,548.6	1,548.6	1,548.6	1,548.6		
	Subsistence								
20	Subsistence	1,670.4	1,804.6	1,804.6	1,684.6	1,684.6	1,449.6	-235.0	-13.9%
21	Special Projects	906.9	894.3	894.3	1,014.3	1,014.3	1,014.3		
	* BRU Total	2,577.3	2,698.9	2,698.9	2,698.9	2,698.9	2,463.9	-235.0	-8.7%
	Habitat								
22	Habitat	3,022.7	2,987.0	2,987.0	3,120.3	3,170.3	2,659.1	-511.2	-16.1%
23	Special Projects	977.5	1,471.5	1,471.5	1,521.0	1,720.5	1,744.1	23.6	1.4%
24	Restoration	3,946.9							
	* BRU Total	7,947.1	4,458.5	4,458.5	4,641.3	4,890.8	4,403.2	-487.6	-10.0%
	Commercial Fisheries Entry Commission								
25	Limited Entry Program Admin.	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,669.6	-46.0	-1.7%
	* BRU Total	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,669.6	-46.0	-1.7%
	*** Total Agency Expenditures	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,881.3	-1,213.4	-1.3%
	*** Total Agency Funding								
	Fed. Receipt	23,789.5	29,669.2	29,669.3	30,305.6	30,434.1	30,434.1		
	General Fund	42,632.7	41,267.0	41,517.5	42,370.1	42,400.1	40,832.6	-1,567.5	-3.7%
	Other Funds	21,078.3	20,654.2	20,654.2	22,551.6	23,260.5	23,614.6	354.1	1.5%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\*\*\*\*\* Department of Fish and Game \*\*\*\*\*

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
<b>Comm Fish Mgmt &amp; Development</b>														
<u>Fisheries Management</u>														
Cut GF for Bering Sea crab		Dec	-257.1	-98.4	-7.8	-121.3	-18.6	-11.0	0.0	0.0	0.0			
1004 Gen Fund	-257.1													
* Component Total *			-257.1	-98.4	-7.8	-121.3	-18.6	-11.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-257.1	-98.4	-7.8	-121.3	-18.6	-11.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sport Fisheries</b>														
<u>Sport Fisheries</u>														
Reduce Crystal Lake GF xfer		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
* Component Total *			-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
** BRU Total **			-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
<b>Administration and Support</b>														
<u>Office of the Commissioner</u>														
Reduce personal services		Dec	-181.2	-181.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-181.2													
GF from Subsistence/CFEC		Inc	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	81.0													
Delete GF-Ak Walrus Commission		Dec	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0.0	0.0	0.0
1004 Gen Fund	-37.5													
* Component Total *			-137.7	-100.2	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0.0	0.0	0.0
<u>Administrative Services</u>														
GF to I/A for DAS operations		FrdChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-330.5													
1007 I/A Rcpts	330.5													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-137.7	-100.2	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\* \* \* \* \* Department of Fish and Game \* \* \* \* \*

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPI</u>	<u>Imp</u>
Subsistence														
<u>Subsistence</u>														
Cut GF to support Habitat 1004 Gen Fund	-200.0	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
Cut GF to support DF&G C.O. 1004 Gen Fund	-35.0	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0
* Component Total *			-235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-235.0	0.0	0.0	0.0
** BRU Total **			-235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-235.0	0.0	0.0	0.0
Habitat														
<u>Habitat</u>														
Reduce GF program support 1004 Gen Fund	-711.2	Dec	-711.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-711.2	-8.0	0.0	0.0
Add GF from Subsistence Div. 1004 Gen Fund	200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0
* Component Total *			-511.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-511.2	-8.0	0.0	0.0
<u>Special Projects</u>														
C-plan reviews, SERC activity 1007 I/A Rcpts	6.5	Inc	23.6	0.0	6.5	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	17.1													
* Component Total *			23.6	0.0	6.5	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-487.6	0.0	6.5	17.1	0.0	0.0	0.0	0.0	-511.2	-8.0	0.0	0.0
Commercial Fisheries Entry Com														
<u>Limited Entry Program Admin.</u>														
Cut GF/Prgm for DF&G Comm Off 1005 GF/Prgm	-46.0	Dec	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
* Component Total *			-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
** BRU Total **			-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0

1 Way Comparison: Gov And to House - Expenditures, Positions, & Funding - FY96 Operating Budget

\* \* \* \* \* Department of Fish and Game \* \* \* \* \*

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
*** Agency Total ***			-1213.4	-198.6	-1.3	-104.2	-18.6	-11.0	0.0	-37.5	-842.2	-8.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	97,634.0	96,809.4	99,682.6	99,330.5	101,441.2	98,905.5	-2535.7	-2.5%
Objects of Expenditure:								
Personal Services	60,107.9	57,822.0	59,519.0	59,722.5	61,043.3	59,590.9	-1452.4	-2.4%
Travel	3,374.2	3,311.3	3,285.2	3,296.8	3,435.7	3,293.7	-142.0	-4.1%
Contractual	22,485.6	23,933.8	24,119.7	21,081.0	21,499.9	20,984.7	-515.2	-2.4%
Commodities	2,645.8	2,506.9	2,537.4	2,559.1	2,630.1	2,548.1	-82.0	-3.1%
Equipment	1,347.5	126.0	391.0	241.0	314.2	198.0	-116.2	-37.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	7,673.0	9,630.3	9,830.3	12,430.1	12,518.0	12,290.1	-227.9	-1.8%
Miscellaneous	0.0	-520.9	0.0	0.0	0.0	0.0		
Funding Sources:								
1002 Fed Rcpts	3,892.7	6,857.5	6,878.8	9,747.8	9,747.8	9,747.8		
1003 G/F Match	378.8	308.8	312.8	910.8	910.8	910.8		
1004 Gen Fund	83,846.1	80,297.7	81,813.1	78,391.5	80,502.2	77,976.5	-2525.7	-3.1%
1005 GF/Prgm	6,063.7	6,275.1	7,541.6	7,129.7	7,129.7	6,744.7	-385.0	-5.4%
1007 I/A Rcpts	1,923.2	1,413.6	1,477.9	1,552.0	1,552.0	1,552.0		
1050 PFD Fund	1,479.5	1,598.7	1,598.7	1,598.7	1,598.7	1,973.7	375.0	23.5%
1055 IA/DIL HAZ	50.0	58.0	59.7	0.0	0.0	0.0		
Positions:								
Perm Full Time	851.0	839.0	858.0	867.0	873.0	865.0	-8.0	-.9%
Perm Part Time	63.0	54.0	64.0	60.0	64.0	55.0	-9.0	-14.1%
Non-Perm	2.0	2.0	2.0	2.0	2.0	2.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House	
							House	Comparison
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	10,728.5	10,212.2	10,461.2	10,606.4	10,947.6	10,606.4	-341.2 -3.1%
2	Director's Office	224.8	221.7	221.7	235.7	235.7	235.7	
3	Aircraft Section	1,571.4	1,489.5	1,489.5	1,489.5	1,489.5	1,489.5	
4	Marine Enforcement	2,478.0	2,463.0	2,499.1	2,499.1	2,499.1	2,499.1	
	* BRU Total	15,002.7	14,386.4	14,671.5	14,830.7	15,171.9	14,830.7	-341.2 -2.2%
Fire Prevention								
5	Fire Prevention Operations	1,477.7	1,477.0	1,495.8	1,488.1	1,672.7	1,488.1	-184.6 -11.0%
6	Fire Service Training	577.0	422.7	422.7	422.7	626.8	422.7	-204.1 -32.6%
	* BRU Total	2,054.7	1,899.7	1,918.5	1,910.8	2,299.5	1,910.8	-388.7 -16.9%
Highway Safety Planning Agency								
7	Hwy Safety Planning Operations	219.6	221.7	221.7	229.2	229.2	229.2	
8	Federal Grants	936.0	3,642.6	3,642.6	6,406.7	6,406.7	6,406.7	
	* BRU Total	1,155.6	3,864.3	3,864.3	6,635.9	6,635.9	6,635.9	
Motor Vehicles								
9	Driver Services	1,267.1	1,277.9	1,401.9	1,295.9	1,295.9	1,295.9	
10	Field Services	6,083.6	6,059.4	6,250.3	6,219.9	6,289.2	6,219.9	-69.3 -1.1%
11	Administration	906.1	873.6	873.6	873.6	873.6	873.6	
	* BRU Total	8,256.8	8,210.9	8,525.8	8,389.4	8,458.7	8,389.4	-69.3 -.8%
Alaska State Troopers								
12	Detachments	30,922.2	29,238.6	30,569.8	31,503.5	32,203.5	31,365.4	-838.1 -2.6%
13	Special Projects	492.1	500.1	506.8	465.9	465.9	465.9	
14	Criminal Investigations Bureau	5,293.2	3,754.1	3,959.5	3,446.4	3,446.4	3,446.4	
15	Director's Office	669.8	675.8	675.8	675.8	675.8	675.8	
16	Judicial Services-Anchorage	1,952.7	1,996.1	2,053.2	1,971.5	1,971.5	1,959.6	-11.9 -.6%
17	Prisoner Transportation	855.3	1,018.5	1,018.5	1,343.5	1,343.5	1,343.5	
18	Search and Rescue	230.6	291.1	291.1	291.1	291.1	291.1	
19	Rural Trooper Housing	326.6	386.5	386.5	447.3	447.3	422.3	-25.0 -5.6%
20	Narcotics Task Force	2,293.1	2,493.8	2,526.1	2,806.1	2,806.1	2,806.1	
21	Commercial Vehicle Enforcement	404.1	412.5	416.4	476.4	476.4	476.4	
	* BRU Total	43,439.7	40,767.1	42,403.7	43,427.5	44,127.5	43,252.5	-875.0 -2.0%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Public Safety \* \* \* \* \*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House	
							House	Comparison
Village Public Safety Officer Program								
22	Contracts	4,928.8	4,930.5	4,930.5	4,930.5	5,149.7	4,930.5	-219.2 -4.3%
23	Support	1,726.7	1,659.5	1,691.8	1,691.8	1,691.8	1,691.8	
24	Administration	263.1	262.7	262.7	262.7	262.7	262.7	
	* BRU Total	6,918.6	6,852.7	6,885.0	6,885.0	7,104.2	6,885.0	-219.2 -3.1%
Alaska Police Standards Council								
25	Ak Police Standards Council	265.3	274.0	274.0	624.0	624.0	624.0	
	* BRU Total	265.3	274.0	274.0	624.0	624.0	624.0	
Violent Crimes Compensation Board								
26	Violent Crimes Comp Board	858.6	1,014.7	1,114.7	971.7	971.7	871.7	-100.0 -10.3%
	* BRU Total	858.6	1,014.7	1,114.7	971.7	971.7	871.7	-100.0 -10.3%
Council on Domestic Violence and Sexual Assault								
27	Domestic Viol/Sexual Assault	6,271.3	6,358.0	6,458.0	6,458.0	6,545.9	6,408.0	-137.9 -2.1%
	* BRU Total	6,271.3	6,358.0	6,458.0	6,458.0	6,545.9	6,408.0	-137.9 -2.1%
Statewide Support								
28	Community Jails	4,472.3	4,445.2	4,445.2				
29	Commissioner's Office	688.5	686.5	686.5	686.5	686.5	686.5	
30	Training Academy	1,226.4	1,154.1	1,165.9	1,310.9	1,310.9	1,310.9	
31	Administrative Services	1,798.5	1,806.6	1,807.0	1,810.8	1,810.8	1,810.8	
32	Civil Air Patrol	503.0	503.1	503.1	503.1	503.1	503.1	
33	Laboratory Services	2,116.9	1,975.3	2,024.9	2,011.7	2,011.7	2,011.7	
34	APSIM	1,465.6	1,390.8	1,390.8	1,330.8	1,598.6	1,330.8	-267.8 -16.8%
35	Building Security/Maintenance	54.9						
36	Alaska Criminal Records and ID	1,084.6	1,220.0	1,543.7	1,543.7	1,580.3	1,443.7	-136.6 -8.6%
	* BRU Total	13,410.7	13,181.6	13,567.1	9,197.5	9,501.9	9,097.5	-404.4 -4.3%
	*** Total Agency Expenditures	97,634.0	96,809.4	99,682.6	99,330.5	101,441.2	98,905.5	-2,535.7 -2.5%

COMPONENT SUMMARY - FY95 OPERATING BUDGET

\*\*\*\*\* Department of Public Safety \*\*\*\*\*

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	3,892.7	6,857.5	6,878.8	9,747.8	9,747.8	9,747.8		
	General Fund	90,288.6	86,881.6	89,667.5	86,432.0	88,542.7	85,632.0	-2,910.7	-3.3%
	Other Funds	3,452.7	3,070.3	3,136.3	3,150.7	3,150.7	3,525.7	375.0	11.9%