

ALASKA LEGISLATURE

1308

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

524

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	OIL AND HAZARDOUS WASTE SPILL RESPONSE PROGRAM	148,300				4
5	MENTAL HEALTH LANDS ADMINISTRATION	278,900				5
6	PARKS AND RECREATION MANAGEMENT		7,956,000	5,736,600	2,219,400	6
7	STATE HISTORIC PRESERVATION PROGRAM	1,197,300				7
8	PARKS MANAGEMENT	6,758,700				8
9	AGRICULTURAL DEVELOPMENT		3,380,900	1,459,500	1,921,400	9
10	AGRICULTURAL DEVELOPMENT	3,314,500				10
11	STATE FAIRS	66,400				11
12	STATEWIDE FIRE SUPPRESSION PROGRAM		9,194,100		9,194,100	12
13	FIRE SUPPRESSION	9,194,100				13
14	* * * * *		* * * * *			14
15	* * * * * DEPARTMENT OF FISH AND GAME		* * * * *			15
16	* * * * *		* * * * *			16
17	COMMERCIAL FISHERIES MANAGEMENT AND DEVELOPMENT		41,907,200	30,165,600	11,741,600	17
18	FISHERIES MANAGEMENT	25,383,400				18
19	FISHERIES DEVELOPMENT	4,217,100				19
20	SPECIAL PROJECTS	11,752,400				20
21	CAPITAL IMPROVEMENT POSITION COSTS	554,300				21

1	DEPARTMENT OF FISH AND GAME (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SPORT FISHERIES		17,895,800	71,900	17,823,900	4
5	SPORT FISHERIES	17,595,800				5
6	SPECIAL PROJECTS	300,000				6
7	WILDLIFE CONSERVATION		18,065,100	1,096,500	16,968,600	7
8	WILDLIFE CONSERVATION	16,000,000				8
9	SPECIAL PROJECTS	1,969,600				9
10	CAPITAL IMPROVEMENT POSITION COSTS	95,500				10
11	ADMINISTRATION AND SUPPORT		5,754,800	2,380,500	3,374,300	11
12	OFFICE OF THE COMMISSIONER	1,160,600				12
13	PUBLIC COMMUNICATIONS	329,000				13
14	ADMINISTRATIVE SERVICES	4,265,200				14
15	BOARDS OF FISHERIES AND GAME		1,548,600	1,548,600		15
16	BOARDS SERVICES	986,600				16
17	ADVISORY COMMITTEES AND REGIONAL COUNCILS	562,000				17
18	SUBSISTENCE		2,698,900	1,692,100	1,006,800	18
19	SUBSISTENCE	1,684,600				19
20	SPECIAL PROJECTS	1,014,300				20
21	HABITAT AND RESTORATION		4,641,300	2,808,000	1,833,300	21

1 DEPARTMENT OF FISH AND GAME (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3				GENERAL FUND	OTHER FUNDS	
3					3	
4	HABITAT	3,120,300				4
5	SPECIAL PROJECTS	1,521,000				5
6	COMMERCIAL FISHERIES ENTRY COMMISSION		2,715,600	2,606,900	108,700	6
7	LIMITED ENTRY PROGRAM ADMINISTRATION	2,715,600				7
8	* * * * *		* * * * *			8
9	* * * * * DEPARTMENT OF PUBLIC SAFETY * * * * *					9
10	* * * * *		* * * * *			10
11	FISH AND WILDLIFE PROTECTION		14,830,700	14,830,700		11
12	ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT	10,606,400				12
13	DIRECTOR'S OFFICE	235,700				13
14	AIRCRAFT SECTION	1,489,500				14
15	MARINE ENFORCEMENT	2,499,100				15
16	FIRE PREVENTION		1,910,800	1,854,300	56,500	16
17	FIRE PREVENTION OPERATIONS	1,488,100				17
18	FIRE SERVICE TRAINING	422,700				18
19	HIGHWAY SAFETY PLANNING AGENCY		5,635,900	159,200	6,476,700	19
20	HIGHWAY SAFETY PLANNING OPERATIONS	229,200				20
21	FEDERAL GRANTS	6,406,700				21

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3				GENERAL FUND	OTHER FUNDS	3
4	MOTOR VEHICLES		8,389,400	8,299,800	89,600	4
5	DRIVER SERVICES	1,295,900				5
6	FIELD SERVICES	6,219,900				6
7	ADMINISTRATION	873,600				7
8	ALASKA STATE TROOPERS		43,427,500	40,422,600	3,004,900	8
9	DETACHMENTS	31,503,500				9
10	SPECIAL PROJECTS	465,900				10
11	CRIMINAL INVESTIGATIONS BUREAU	3,446,400				11
12	DIRECTOR'S OFFICE	675,800				12
13	JUDICIAL SERVICES-ANCHORAGE	1,971,500				13
14	PRISONER TRANSPORTATION	1,343,500				14
15	SEARCH AND RESCUE	291,100				15
16	RURAL TROOPER HOUSING	447,300				16
17	NARCOTICS TASK FORCE	2,806,100				17
18	COMMERCIAL VEHICLE ENFORCEMENT	476,400				18
19	VILLAGE PUBLIC SAFETY OFFICER PROGRAM		6,885,000	6,885,000		19
20	CONTRACTS	4,930,500				20
21	SUPPORT	1,691,800				21

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3				GENERAL FUND	OTHER FUNDS	3
4	ADMINISTRATION	262,700				4
5	ALASKA POLICE STANDARDS COUNCIL		624,000	624,000		5
6	VIOLENT CRIMES COMPENSATION BOARD		971,700	100,000	871,700	6
7	DOMESTIC VIOLENCE AND SEXUAL ASSAULT		6,458,000	4,912,100	1,545,900	7
8	STATEWIDE SUPPORT		9,197,500	8,344,300	853,200	8
9	COMMISSIONERS OFFICE	686,500				9
10	TRAINING ACADEMY	1,310,900				10
11	ADMINISTRATIVE SERVICES	1,810,800				11
12	CIVIL AIR PATROL	503,100				12
13	LABORATORY SERVICES	2,011,700				13
14	ALASKA PUBLIC SAFETY INFORMATION NETWORK	1,330,800				14
15	ALASKA CRIMINAL RECORDS AND IDENTIFICATION	1,543,700				15
16	* * * * *			* * * * *		16
17	* * * * * DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES			* * * * *		17
18	* * * * *			* * * * *		18
19	STATEWIDE PROGRAMS		82,274,400	14,347,700	67,926,700	19
20	COMMISSIONER'S OFFICE	643,000				20
21	DISADVANTAGED BUSINESS ENTERPRISE AND					21
22	EXTERNAL EQUAL EMPLOYMENT OPPORTUNITY	683,600				22

1 DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)	1		
2	2		
3	3		
4 STATEWIDE INTERNAL REVIEW	4		
5	5		
6 STATEWIDE STATE EQUIPMENT FLEET	6		
7	7		
8 STATEWIDE PLANNING	8		
9	9		
10 TECHNOLOGY TRANSFER PROGRAM	10		
11	11		
12 CIP PROGRAM	12		
13	13		
14 CENTRAL REGION LEASING AND PROPERTY MANAGEMENT	14		
15	15		
16 CENTRAL REGION ENGINEERING MANAGEMENT	16		
17	17		
18 NORTHERN REGION ADMINISTRATIVE SERVICES	18		
19	19		
20 MANAGEMENT	20		
21	21		
ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
792,100			
2,166,600			
926,500			
2,425,200			
1,680,900			
681,000			
228,600			
2,212,000			
3,560,100			
1,860,600			
581,800			
1,215,600			
4,321,600			
22,631,900			
2,050,000			
572,900			
1,011,100			

1	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	NORTHERN REGION ENGINEERING MANAGEMENT	2,976,000				4
5	NORTHERN REGION CIP PROGRAM	18,019,000				5
6	SOUTHEAST REGION ADMINISTRATIVE SERVICES	1,200,200				6
7	SOUTHEAST REGION PLANNING	531,200				7
8	SOUTHEAST REGION ENGINEERING MANAGEMENT	2,171,400				8
9	SOUTHEAST REGION CIP PROGRAM	7,131,500				9
10	INTERNATIONAL AIRPORTS		37,410,800		37,410,800	10
11	INTERNATIONAL AIRPORT SYSTEMS OFFICE	469,400				11
12	ANCHORAGE AIRPORT FIELD MAINTENANCE	4,250,100				12
13	ANCHORAGE AIRPORT BUILDING MAINTENANCE	5,912,000				13
14	ANCHORAGE AIRPORT SAFETY	6,172,300				14
15	ANCHORAGE AIRPORT OPERATIONS	1,681,100				15
16	ANCHORAGE AIRPORT CUSTODIAL	3,662,500				16
17	ANCHORAGE AIRPORT EQUIPMENT MAINTENANCE	1,705,100				17
18	ANCHORAGE AIRPORT ADMINISTRATION	4,602,300				18
19	FAIRBANKS AIRPORT FIELD MAINTENANCE	2,353,300				19
20	FAIRBANKS AIRPORT BUILDING MAINTENANCE	1,292,000				20
21	FAIRBANKS AIRPORT SAFETY	2,412,100				21

1	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)					1	
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	FAIRBANKS AIRPORT OPERATIONS		903,100				4
5	FAIRBANKS AIRPORT CUSTODIAL		734,200				5
6	FAIRBANKS AIRPORT ADMINISTRATION		1,261,300				6
7	STATEWIDE MAINTENANCE AND OPERATION			113,169,000	87,327,000	25,842,000	7
8	HIGHWAYS AND AVIATION		73,665,000				8
9	THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND						9
10	PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE						10
11	INTO THE GENERAL FUND ON AUGUST 31, 1996.						11
12	TRAFFIC SIGNAL MANAGEMENT		1,271,600				12
13	FACILITIES		15,309,300				13
14	MAINTENANCE ADMINISTRATION		1,049,100				14
15	STATE EQUIPMENT FLEET		21,874,000				15
16	ALASKA MARINE HIGHWAY SYSTEM			75,284,500		75,284,500	16
17	ADMINISTRATION		297,000				17
18	SUPPORT SERVICES		2,429,800				18
19	ENGINEERING MANAGEMENT		722,100				19
20	CIP PROGRAM		901,100				20
21	OVERHAUL		1,857,400				21

1	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	VESSEL OPERATIONS MANAGEMENT	1,432,400				4
5	RESERVATIONS AND MARKETING	2,248,800				5
6	SOUTHEAST SHORE OPERATIONS	2,959,800				6
7	SOUTHEAST VESSEL OPERATIONS	51,815,900				7
8	SOUTHWEST SHORE OPERATIONS	887,200				8
9	SOUTHWEST VESSEL OPERATIONS	9,733,000				9
10	* * * * *		* * * * *			10
11	* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION * * * * *					11
12	* * * * *		* * * * *			12
13	ADMINISTRATION		5,048,700	1,379,800	3,668,900	13
14	OFFICE OF THE COMMISSIONER	720,700				14
15	INFORMATION AND ADMINISTRATIVE SERVICES	1,950,100				15
16	RESPONSE FUND ADMINISTRATION	2,266,500				16
17	TELECOMMUNICATIONS CHARGEBACK	111,400				17
18	STATEWIDE PROGRAMS		35,657,700	12,513,100	23,144,600	18
19	REGIONAL MANAGEMENT	397,800				19
20	ENVIRONMENTAL QUALITY					20
21	ENVIRONMENTAL QUALITY DIRECTOR	1,334,600				21

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)					1	
2			APPROPRIATION	APPRCPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	MONITORING AND LABORATORY SUPPORT	1,270,600				4
5	DRINKING WATER	2,372,200				5
6	WASTEWATER AND WATER TREATMENT	2,132,200				6
7	SOLID AND HAZARDOUS WASTE MANAGEMENT	2,873,000				7
8	AIR QUALITY MANAGEMENT	5,871,400				8
9	WATER QUALITY MANAGEMENT	3,162,600				9
10	SPILL PREVENTION AND RESPONSE					10
11	SPILL PREVENTION AND RESPONSE DIRECTOR	398,200				11
12	CONTAMINATED SITES	4,473,100				12
13	UNDERGROUND STORAGE TANKS	4,979,900				13
14	INDUSTRY PREPAREDNESS PROGRAM	2,837,900				14
15	GOVERNMENT PREPAREDNESS PROGRAM	3,554,200				15
16	ENVIRONMENTAL HEALTH		4,986,700	4,157,800	828,900	16
17	ENVIRONMENTAL HEALTH DIRECTOR	199,800				17
18	ANIMAL INDUSTRIES	638,700				18
19	SEAFOOD AND SANITATION INSPECTIONS	2,946,000				19
20	PALMER LABORATORY	1,202,200				20
21	FACILITY CONSTRUCTION AND OPERATIONS		4,195,200	2,295,300	1,899,900	21

1		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
2						2
3	* * * * *					3
4	* * * * * DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS * * * * *					4
5	* * * * *					5
6	ADMINISTRATION AND SUPPORT		3,270,600	2,914,400	356,200	6
7	OFFICE OF THE COMMISSIONER	824,300				7
8	ADMINISTRATIVE SERVICES	1,920,700				8
9	DATA AND WORD PROCESSING	525,600				9
10	NATIONAL FOREST RECEIPTS		10,000,000		10,000,000	10
11	LOCAL GOVERNMENT ASSISTANCE		7,021,600	3,492,800	3,528,800	11
12	TRAINING AND DEVELOPMENT	2,922,400				12
13	STATE ASSESSOR	148,900				13
14	LOCAL BOUNDARY COMMISSION	250,500				14
15	STATEWIDE ASSISTANCE	2,945,600				15
16	NATIONAL PETROLEUM RESERVE PROGRAM	600,000				16
17	MUNICIPAL LANDS TRUSTEE	154,200				17
18	CHILD ASSISTANCE		23,219,200	19,568,600	3,650,600	18
19	CHILD CARE	3,862,300				19
20	DAY CARE ASSISTANCE PROGRAMS	13,823,500				20
21	HEAD START GRANTS	5,533,400				21

1 DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3				GENERAL FUND	OTHER FUNDS	
4	EMPLOYMENT/TRAINING/RURAL DEVELOPMENT		21,820,000	3,256,800	18,563,200	4
5	JOB TRAINING PARTNERSHIP ACT	9,063,900				5
6	STATE EMPLOYMENT AND TRAINING	1,762,400				6
7	STATEWIDE SERVICE DELIVERY	6,046,000				7
8	BLOCK GRANTS CIP	289,400				8
9	COMMUNITY DEVELOPMENT ASSISTANCE	2,740,200				9
10	RURAL DEVELOPMENT GRANTS	1,918,100				10
11	ENERGY OPERATIONS		3,473,500	2,582,800	890,700	11
12	* * * * *		* * * * *			12
13	* * * * * DEPARTMENT OF CORRECTIONS * * * * *					13
14	* * * * *		* * * * *			14
15	ADMINISTRATION AND SUPPORT		6,449,600	5,996,000	453,600	15
16	OFFICE OF THE COMMISSIONER	2,017,700				16
17	PAROLE BOARD	487,600				17
18	CORRECTIONAL ACADEMY	468,000				18
19	ADMINISTRATIVE SERVICES	2,874,500				19
20	DATA AND WORD PROCESSING	465,800				20
21	FACILITY-CAPITAL IMPROVEMENT UNIT	136,000				21

1	DEPARTMENT OF CORRECTIONS (CONT.)		1
2		APPROPRIATION	APPROPRIATION FUND SOURCES
3		ALLOCATIONS	GENERAL FUND OTHER FUNDS
4	STATEWIDE OPERATIONS	122,272,900	117,643,900 4,629,000
5	INMATE HEALTH CARE	12,001,200	5
6	INMATE PROGRAMS	3,255,100	6
7	CORRECTIONAL INDUSTRIES ADMINISTRATION	1,062,400	7
8	CORRECTIONAL INDUSTRIES PRODUCT COST	2,250,600	8
9	COMMUNITY JAILS	3,849,700	9
10	INSTITUTION DIRECTOR'S OFFICE	718,500	10
11	OUT-OF-STATE CONTRACTUAL	1,207,400	11
12	ANVIL MOUNTAIN CORRECTIONAL CENTER	3,958,700	12
13	COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER	7,205,000	13
14	COOK INLET CORRECTIONAL CENTER	9,258,500	14
15	FAIRBANKS CORRECTIONAL CENTER	7,322,000	15
16	KETCHIKAN CORRECTIONAL CENTER	2,732,100	16
17	LEMON CREEK CORRECTIONAL CENTER	6,140,300	17
18	MATANUSKA-SUSITNA CORRECTIONAL CENTER	2,765,700	18
19	PALMER CORRECTIONAL CENTER	8,383,500	19
20	SIXTH AVENUE CORRECTIONAL CENTER	3,667,700	20
21	SPRING CREEK CORRECTIONAL CENTER	14,937,900	21

1	DEPARTMENT OF CORRECTIONS (CONT.)					1	
2			ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3							3
4	WILDWOOD CORRECTIONAL CENTER		7,633,600				4
5	YUKON-KUSKOKWIM CORRECTIONAL CENTER		3,851,800				5
6	COMMUNITY CORRECTIONS DIRECTOR'S OFFICE		11,269,700				6
7	NORTHERN REGION PROBATION		2,412,600				7
8	SOUTHCENTRAL REGION PROBATION		4,052,000				8
9	SOUTHEAST REGION PROBATION		820,900				9
10	POINT MCKENZIE		1,516,000				10
11		* * * * *		* * * * *			11
12		* * * * * UNIVERSITY OF ALASKA		* * * * *			12
13		* * * * *		* * * * *			13
14	UNIVERSITY OF ALASKA			444,781,600	169,461,700	275,319,900	14
15	UNALLOCATED BUDGET REDUCTIONS/ADDITIONS		-16,806,900				15
16	SYSTEMWIDE REDUCTION/ADDITION		9,328,100				16
17	STATEWIDE PROGRAMS AND SERVICES						17
18	STATEWIDE SERVICES		19,645,200				18
19	STATEWIDE NETWORKS		10,102,200				19
20	UNIVERSITY OF ALASKA ANCHORAGE						20
21	ANCHORAGE CAMPUS		116,085,700				21

1	UNIVERSITY OF ALASKA (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	HOMER CAMPUS		975,600				4
5	KENAI PENINSULA COLLEGE		5,535,600				5
6	KODIAK COLLEGE		2,772,100				6
7	MATANUSKA-SUSITNA COLLEGE		4,650,900				7
8	PRINCE WILLIAM SOUND COMMUNITY COLLEGE		4,061,500				8
9	HIGHER EDUCATION FOR ARMED FORCES		3,472,000				9
10	UNIVERSITY OF ALASKA FAIRBANKS						10
11	ARCTIC REGIONAL SUPERCOMPUTER CENTER		16,500,000				11
12	ALASKA COOPERATIVE EXTENSION		6,060,400				12
13	BRISTOL BAY CAMPUS		1,057,400				13
14	CHUKCHI CAMPUS		1,242,200				14
15	FAIRBANKS CAMPUS		127,441,700				15
16	FAIRBANKS ORGANIZED RESEARCH		70,485,600				16
17	INTERIOR CAMPUS		1,674,800				17
18	KUSKOKWIM CAMPUS		4,260,000				18
19	NORTHWEST CAMPUS		1,744,400				19
20	RURAL COLLEGE		5,027,200				20
21	TANANA VALLEY CAMPUS		3,248,200				21

1	UNIVERSITY OF ALASKA (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	SCHOOL OF FISHERIES AND OCEAN SCIENCE	21,514,000			
5	UNIVERSITY OF ALASKA SOUTHEAST				
6	JUNEAU CAMPUS	18,223,500			
7	KETCHIKAN CAMPUS	2,615,900			
8	SITKA CAMPUS	3,864,300			
9		* * * * *	* * * * *		
10		* * * * * ALASKA COURT SYSTEM * * * * *			
11		* * * * *	* * * * *		
12	ALASKA COURT SYSTEM		47,540,800	47,540,800	
13	APPELLATE COURTS	4,004,000			
14	TRIAL COURTS	37,291,100			
15	ADMINISTRATION AND SUPPORT	6,245,700			
16	COMMISSION ON JUDICIAL CONDUCT		272,000	272,000	
17	JUDICIAL COUNCIL		744,100	744,100	

1		APPROPRIATION	APPROPRIATION	FUND SOURCES	1	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3		* * * * *	* * * * *			3
4		* * * * * LEGISLATURE	* * * * *			4
5		* * * * *	* * * * *			5
6	BUDGET AND AUDIT COMMITTEE		7,810,500	7,810,500		6
7	LEGISLATIVE AUDIT	2,603,100				7
8	LEGISLATIVE FINANCE	4,957,400				8
9	COMMITTEE EXPENSES	250,000				9
10	LEGISLATIVE COUNCIL		21,602,600	21,362,600	240,000	10
11	SALARIES AND ALLOWANCES	4,134,800				11
12	ADMINISTRATIVE SERVICES	7,489,900				12
13	SESSION EXPENSES	6,576,800				13
14	COUNCIL AND SUBCOMMITTEES	804,200				14
15	LEGAL AND RESEARCH SERVICES	2,596,900				15
16	LEGISLATIVE OPERATING BUDGET		6,722,900	6,722,900		16
17	OMBUDSMAN		1,041,400	1,041,400		17
18		[SECTION 37 OF THIS ACT BEGINS ON PAGE 43]				18

1	* SEC. 37. THE FOLLOWING SETS OUT THE FUNDING BY		1
2	AGENCY FOR THE APPROPRIATIONS MADE IN SECTION 36		2
3	OF THIS ACT.		3
4	OFFICE OF THE GOVERNOR		4
5	FEDERAL RECEIPTS	3,152,800	5
6	GENERAL FUND MATCH	1,547,500	6
7	GENERAL FUND RECEIPTS	13,880,500	7
8	GENERAL FUND/PROGRAM RECEIPTS	9,900	8
9	INTER-AGENCY RECEIPTS	121,000	9
10	*** TOTAL FUNDING ***	18,711,700	10
11	DEPARTMENT OF ADMINISTRATION		11
12	FEDERAL RECEIPTS	6,847,200	12
13	GENERAL FUND MATCH	988,600	13
14	GENERAL FUND RECEIPTS	65,811,100	14
15	GENERAL FUND/PROGRAM RECEIPTS	6,046,100	15
16	GENERAL FUND/MENTAL HEALTH TRUST	2,856,900	16
17	INTER-AGENCY RECEIPTS	21,805,100	17
18	BENEFITS SYSTEMS RECEIPTS	3,959,900	18
19	PUBLIC EMPLOYEES RETIREMENT FUND	2,225,700	19
20	SURPLUS PROPERTY REVOLVING FUND	274,800	20
21	TEACHERS RETIREMENT SYSTEM FUND	1,785,200	21

1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2	JUDICIAL RETIREMENT SYSTEM	39,200	2
3	NATIONAL GUARD RETIREMENT SYSTEM	33,100	3
4	INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS	110,700	4
5	INFORMATION SERVICES FUND	22,125,400	5
6	*** TOTAL FUNDING ***	134,909,000	6
7	DEPARTMENT OF LAW		7
8	FEDERAL RECEIPTS	416,500	8
9	GENERAL FUND MATCH	55,600	9
10	GENERAL FUND RECEIPTS	20,612,600	10
11	GENERAL FUND/PROGRAM RECEIPTS	413,500	11
12	GENERAL FUND/MENTAL HEALTH TRUST	66,200	12
13	INTER-AGENCY RECEIPTS	13,924,300	13
14	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	1,160,200	14
15	CAPITAL IMPROVEMENT PROJECT RECEIPTS	798,400	15
16	*** TOTAL FUNDING ***	37,447,300	16
17	DEPARTMENT OF REVENUE		17
18	FEDERAL RECEIPTS	26,886,400	18
19	GENEPAL FUND MATCH	1,706,800	19
20	GENERAL FUND RECEIPTS	9,050,600	20
21	GENERAL FUND/PROGRAM RECEIPTS	1,755,000	21

1	DEPARTMENT OF REVENUE (CONT.)		1
2	INTER-AGENCY RECEIPTS	2,686,000	2
3	ALASKA ADVANCE COLLEGE TUITION PYMNT FUND	19,700	3
4	FEDERAL INCENTIVE PAYMENTS	2,668,300	4
5	BENEFITS SYSTEMS RECEIPTS	45,900	5
6	STATE CORPORATION RECEIPTS	47,899,900	6
7	PUBLIC EMPLOYEES RETIREMENT FUND	12,885,100	7
8	TEACHERS RETIREMENT SYSTEM FUND	7,852,800	8
9	JUDICIAL RETIREMENT SYSTEM	100,700	9
10	NATIONAL GUARD RETIREMENT SYSTEM	35,400	10
11	UNIVERSITY RECEIPTS	67,900	11
12	PERMANENT FUND DIVIDEND FUND	4,418,100	12
13	INVESTMENT LOSS TRUST FUND	18,700	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,254,500	14
15	PUBLIC SCHOOL FUND	120,200	15
16	MENTAL HEALTH TRUST SETTLEMENT INCOME	1,500,000	16
17	*** TOTAL FUNDING ***	120,972,000	17
18	DEPARTMENT OF EDUCATION		18
19	FEDERAL RECEIPTS	70,169,600	19
20	GENERAL FUND MATCH	3,213,400	20
21	GENERAL FUND RECEIPTS	21,405,100	21

1	DEPARTMENT OF EDUCATION (CONT.)		1
2	GENERAL FUND/PROGRAM RECEIPTS	2,317,900	2
3	GENERAL FUND/MENTAL HEALTH TRUST	1,762,800	3
4	INTER-AGENCY RECEIPTS	8,246,000	4
5	DONATED COMMODITY/HANDLING FEE ACCOUNT	358,600	5
6	STATE CORPORATION RECEIPTS	6,914,400	6
7	PUBLIC LAW 81-874	290,500	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	767,200	8
9	MINING REVOLVING LOAN FUND	54,800	9
10	INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS	522,700	10
11	*** TOTAL FUNDING ***	116,023,000	11
12	DEPARTMENT OF HEALTH AND SOCIAL SERVICES		12
13	FEDERAL RECEIPTS	79,712,000	13
14	GENERAL FUND MATCH	23,960,000	14
15	GENERAL FUND RECEIPTS	84,216,200	15
16	GENERAL FUND/PROGRAM RECEIPTS	5,543,100	16
17	GENERAL FUND/MENTAL HEALTH TRUST	81,647,100	17
18	INTER-AGENCY RECEIPTS	22,429,200	18
19	ALCOHOLISM & DRUG ABUSE REVOLVING LN FUND	2,000	19
20	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	71,000	20
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,767,100	21

1	DEPARTMENT OF HEALTH AND SOCIAL SERVICES (CONT.)		1
2	*** TOTAL FUNDING ***	299,347,700	2
3	DEPARTMENT OF LABOR		3
4	FEDERAL RECEIPTS	35,539,300	4
5	GENERAL FUND MATCH	1,716,400	5
6	GENERAL FUND RECEIPTS	6,800,700	6
7	GENERAL FUND/PROGRAM RECEIPTS	1,080,200	7
8	INTER-AGENCY RECEIPTS	8,137,400	8
9	SECOND INJURY FUND RESERVE ACCOUNT	2,831,700	9
10	DISABLED FISHERMANS RESERVE ACCOUNT	1,290,700	10
11	TRAINING AND BUILDING FUND	634,400	11
12	STATE EMPLOYMENT & TRAINING PROGRAM	3,781,200	12
13	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	9,500	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	216,500	14
15	*** TOTAL FUNDING ***	62,038,000	15
16	DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT		16
17	FEDERAL RECEIPTS	6,465,100	17
18	GENERAL FUND MATCH	1,090,400	18
19	GENERAL FUND RECEIPTS	13,128,100	19
20	GENERAL FUND/PROGRAM RECEIPTS	26,284,200	20
21	INTER-AGENCY RECEIPTS	552,300	21

1	DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT (CONT.)		1
2	STATE CORPORATION RECEIPTS	4,284,300	2
3	SCIENCE & TECHNOLOGY ENDOWMENT INCOME	9,957,800	3
4	VETERANS REVOLVING LOAN FUND	238,000	4
5	COMMERCIAL FISHING LOAN FUND	2,431,100	5
6	REAL ESTATE SURETY FUND	175,300	6
7	SMALL BUSINESS LOAN FUND	8,000	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	131,700	8
9	MINING REVOLVING LOAN FUND	18,000	9
10	CHILD CARE REVOLVING LOAN FUND	6,500	10
11	HISTORICAL DISTRICT REVOLVING LOAN FUND	3,000	11
12	FISHERIES ENHANCEMENT REVOLVING LOAN FUND	250,800	12
13	ALTERNATIVE ENERGY REVOLVING LOAN FUND	286,400	13
14	RESIDENTIAL ENERGY CONSERVATION LOAN FUND	13,600	14
15	*** TOTAL FUNDING ***	65,324,600	15
16	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS		16
17	FEDERAL RECEIPTS	13,755,900	17
18	GENERAL FUND MATCH	1,886,200	18
19	GENERAL FUND RECEIPTS	3,935,500	19
20	GENERAL FUND/PROGRAM RECEIPTS	28,400	20
21	INTER-AGENCY RECEIPTS	507,900	21

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1	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS (CONT.)		1
2	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	1,340,200	2
3	CAPITAL IMPROVEMENT PROJECT RECEIPTS	75,000	3
4	*** TOTAL FUNDING ***	21,529,100	4
5	DEPARTMENT OF NATURAL RESOURCES		5
6	FEDERAL RECEIPTS	10,704,800	6
7	GENERAL FUND MATCH	399,600	7
8	GENERAL FUND RECEIPTS	31,733,600	8
9	GENERAL FUND/PROGRAM RECEIPTS	8,645,100	9
10	GENERAL FUND/MENTAL HEALTH TRUST	278,900	10
11	INTER-AGENCY RECEIPTS	6,009,000	11
12	AGRICULTURAL LOAN FUND	1,389,200	12
13	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	148,300	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	3,787,700	14
15	*** TOTAL FUNDING ***	63,096,200	15
16	DEPARTMENT OF FISH AND GAME		16
17	FEDERAL RECEIPTS	30,305,600	17
18	GENERAL FUND MATCH	809,500	18
19	GENERAL FUND RECEIPTS	34,729,200	19
20	GENERAL FUND/PROGRAM RECEIPTS	6,831,400	20
21	INTER-AGENCY RECEIPTS	2,152,400	21

1	DEPARTMENT OF FISH AND GAME (CONT.)		1
2	FISH AND GAME FUND	19,326,000	2
3	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	120,400	3
4	CAPITAL IMPROVEMENT PROJECT RECEIPTS	952,800	4
5	*** TOTAL FUNDING ***	95,227,300	5
6	DEPARTMENT OF PUBLIC SAFETY		6
7	FEDERAL RECEIPTS	9,747,800	7
8	GENERAL FUND MATCH	910,800	8
9	GENERAL FUND RECEIPTS	78,391,500	9
10	GENERAL FUND/PROGRAM RECEIPTS	7,129,700	10
11	INTER-AGENCY RECEIPTS	1,552,000	11
12	PERMANENT FUND DIVIDEND FUND	1,598,700	12
13	*** TOTAL FUNDING ***	99,330,500	13
14	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		14
15	FEDERAL RECEIPTS	930,300	15
16	GENERAL FUND MATCH	74,500	16
17	GENERAL FUND RECEIPTS	97,680,600	17
18	GENERAL FUND/PROGRAM RECEIPTS	3,919,600	18
19	INTER-AGENCY RECEIPTS	4,491,800	19
20	HIGHWAY WORKING CAPITAL FUND	22,605,900	20
21	INTERNATIONAL AIRPORT REVENUE FUND	38,397,500	21

1	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)		1
2	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	6,500	2
3	CAPITAL IMPROVEMENT PROJECT RECEIPTS	65,684,300	3
4	MARINE HIGHWAY SYSTEM FUND	74,347,700	4
5	*** TOTAL FUNDING ***	308,138,700	5
6	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		6
7	FEDERAL RECEIPTS	11,248,200	7
8	GENERAL FUND MATCH	2,572,600	8
9	GENERAL FUND RECEIPTS	12,820,300	9
10	GENERAL FUND/PROGRAM RECEIPTS	4,953,100	10
11	INTER-AGENCY RECEIPTS	624,500	11
12	OIL/HAZARDOUS RESPONSE FUND	12,125,400	12
13	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,256,400	13
14	ALASKA CLEAN WATER LOAN FUND	296,500	14
15	STORAGE TANK ASSISTANCE FUND	3,991,300	15
16	*** TOTAL FUNDING ***	49,888,300	16
17	DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS		17
18	FEDERAL RECEIPTS	27,260,900	18
19	GENERAL FUND MATCH	1,824,300	19
20	GENERAL FUND RECEIPTS	29,903,200	20
21	GENERAL FUND/PROGRAM RECEIPTS	87,900	21

1	DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS (CONT.)		1
2	INTER-AGENCY RECEIPTS	7,947,200	2
3	RURAL DEVELOPMENT INITIATIVE FUND	95,400	3
4	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	13,500	4
5	CAPITAL IMPROVEMENT PROJECT RECEIPTS	264,500	5
6	POWER PROJECT LOAN FUND	667,000	6
7	NATIONAL PETROLEUM RESERVE FUND	600,000	7
8	BULK FUEL REVOLVING LOAN FUND	48,700	8
9	INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS	92,300	9
10	*** TOTAL FUNDING ***	68,804,900	10
11	DEPARTMENT OF CORRECTIONS		11
12	FEDERAL RECEIPTS	1,477,900	12
13	GENERAL FUND RECEIPTS	117,745,000	13
14	GENERAL FUND/PROGRAM RECEIPTS	2,271,700	14
15	GENERAL FUND/MENTAL HEALTH TRUST	3,623,200	15
16	INTER-AGENCY RECEIPTS	415,200	16
17	PERMANENT FUND DIVIDEND FUND	802,900	17
18	CORRECTIONAL INDUSTRIES FUND	2,250,600	18
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	136,000	19
20	*** TOTAL FUNDING ***	128,722,500	20

1	UNIVERSITY OF ALASKA		1
2	FEDERAL RECEIPTS	81,431,200	2
3	GENERAL FUND MATCH	2,779,800	3
4	GENERAL FUND RECEIPTS	166,481,100	4
5	GENERAL FUND/MENTAL HEALTH TRUST	200,800	5
6	INTER-AGENCY RECEIPTS	44,395,900	6
7	U/A INTEREST INCOME	2,801,400	7
8	U/A DORMITORY/FOOD/AUXILARY SERVICE	23,904,800	8
9	SCIENCE & TECHNOLOGY ENDOWMENT INCOME	3,000,000	9
10	U/A STUDENT TUITION/FEES/SERVICES	53,842,200	10
11	U/A INDIRECT COST RECOVERY	16,273,000	11
12	UNIVERSITY RECEIPTS	46,570,300	12
13	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	150,000	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,951,100	14
15	*** TOTAL FUNDING ***	444,781,600	15
16	ALASKA COURT SYSTEM		16
17	GENERAL FUND RECEIPTS	48,517,600	17
18	GENERAL FUND/MENTAL HEALTH TRUST	39,300	18
19	*** TOTAL FUNDING ***	48,556,900	19
20	LEGISLATURE		20
21	GENERAL FUND RECEIPTS	36,763,600	21

1	LEGISLATURE (CONT.)		1
2	GENERAL FUND/PROGRAM RECEIPTS	173,800	2
3	INTER-AGENCY RECEIPTS	240,000	3
4	*** TOTAL FUNDING ***	37,177,400	4
5	* * * * * TOTAL FUNDING * * * * *	2,220,026,700	5

[SECTION 38 OF THIS ACT BEGINS ON PAGE 55]

1 * SEC. 38. THE FOLLOWING SETS OUT THE FUNDING FOR
2 THE APPROPRIATIONS MADE IN SECTION 36 OF THIS ACT.

3	FEDERAL RECEIPTS	416,051,500	3
4	GENERAL FUND MATCH	45,536,000	4
5	GENERAL FUND RECEIPTS	893,606,100	5
6	GENERAL FUND/PROGRAM RECEIPTS	77,490,600	6
7	GENERAL FUND/MENTAL HEALTH TRUST	90,475,200	7
8	INTER-AGENCY RECEIPTS	146,237,200	8
9	U/A INTEREST INCOME	2,801,400	9
10	ALASKA ADVANCE COLLEGE TUITION PYMNT FUND	19,700	10
11	ALCOHOLISM & DRUG ABUSE REVOLVING LN FUND	2,000	11
12	DONATED COMMODITY/HANDLING FEE ACCOUNT	358,600	12
13	U/A DORMITORY/FOOD/AUXILIARY SERVICE	23,904,800	13
14	FEDERAL INCENTIVE PAYMENTS	2,668,300	14
15	BENEFITS SYSTEMS RECEIPTS	4,005,800	15
16	AGRICULTURAL LOAN FUND	1,389,200	16
17	STATE CORPORATION RECEIPTS	59,098,600	17
18	FISH AND GAME FUND	19,326,000	18
19	SCIENCE & TECHNOLOGY ENDOWMENT INCOME	12,957,800	19
20	HIGHWAY WORKING CAPITAL FUND	22,605,900	20
21	INTERNATIONAL AIRPORT REVENUE FUND	38,397,500	21

1	STATEWIDE FUNDING SUMMARY (CONT.)		1
2	PUBLIC EMPLOYEES RETIREMENT FUND	15,110,800	2
3	SECOND INJURY FUND RESERVE ACCOUNT	2,831,700	3
4	DISABLED FISHERMANS RESERVE ACCOUNT	1,290,700	4
5	SURPLUS PROPERTY REVOLVING FUND	274,800	5
6	TEACHERS RETIREMENT SYSTEM FUND	9,638,000	6
7	VETERANS REVOLVING LOAN FUND	238,000	7
8	COMMERCIAL FISHING LOAN FUND	2,431,100	8
9	U/A STUDENT TUITION/FEES/SERVICES	53,842,200	9
10	U/A INDIRECT COST RECOVERY	16,273,000	10
11	REAL ESTATE SURETY FUND	175,300	11
12	JUDICIAL RETIREMENT SYSTEM	139,900	12
13	PUBLIC LAW 81-874	290,500	13
14	NATIONAL GUARD RETIREMENT SYSTEM	68,500	14
15	UNIVERSITY RECEIPTS	46,638,200	15
16	TRAINING AND BUILDING FUND	634,400	16
17	PERMANENT FUND DIVIDEND FUND	6,819,700	17
18	RURAL DEVELOPMENT INITIATIVE FUND	95,400	18
19	OIL/HAZARDOUS RESPONSE FUND	12,125,400	19
20	INVESTMENT LOSS TRUST FUND	18,700	20
21	STATE EMPLOYMENT & TRAINING PROGRAM	3,781,200	21

1	STATEWIDE FUNDING SUMMARY (CONT.)		1
2	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	3,019,600	2
3	SMALL BUSINESS LOAN FUND	8,000	3
4	CORRECTIONAL INDUSTRIES FUND	2,250,600	4
5	CAPITAL IMPROVEMENT PROJECT RECEIPTS	80,043,200	5
6	POWER PROJECT LOAN FUND	667,000	6
7	NATIONAL PETROLEUM RESERVE FUND	600,000	7
8	PUBLIC SCHOOL FUND	120,200	8
9	MINING REVOLVING LOAN FUND	72,800	9
10	CHILD CARE REVOLVING LOAN FUND	6,500	10
11	HISTORICAL DISTRICT REVOLVING LOAN FUND	3,000	11
12	FISHERIES ENHANCEMENT REVOLVING LOAN FUND	250,800	12
13	ALTERNATIVE ENERGY REVOLVING LOAN FUND	286,400	13
14	RESIDENTIAL ENERGY CONSERVATION LOAN FUND	13,600	14
15	BULK FUEL REVOLVING LOAN FUND	48,700	15
16	ALASKA CLEAN WATER LOAN FUND	296,500	16
17	MARINE HIGHWAY SYSTEM FUND	74,347,700	17
18	INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS	725,700	18
19	STORAGE TANK ASSISTANCE FUND	3,991,300	19
20	INFORMATION SERVICES FUND	22,125,400	20
21	MENTAL HEALTH TRUST SETTLEMENT INCOME	1,500,000	21

1 * * * * * TOTAL FUNDING * * * * *

2,220,026,700

1

2 * SEC . 39. THIS ACT TAKES EFFECT JULY 1, 1995.

2

Statewide

General Funds Only!

AGENCY SUMMARY - FY96 OPERATING BUDGET

Failed
1-10
#2 by
Martin
JHM

<u>Agency</u>	<u>Hs Trav</u>	<u>Hs Contr</u>
Office of the Governor	-128.5	-464.6
Department of Administration	-108.7	-1053.2
Department of Law	-144.4	-200.3
Department of Revenue	-70.7	-158.3
Department of Education	-94.2	-406.1
Department of Health and Social Services	-350.4	-1073.1
Department of Labor	-70.9	-91.6
Department of Commerce and Economic Development	-194.6	-1434.7
Department of Military and Veterans Affairs	-28.0	-140.8
Department of Natural Resources	-157.8	-719.8
Department of Fish and Game	-290.9	-485.6
Department of Public Safety	-507.5	-1535.7
Department of Transportation/Public Facilities	-176.0	-2655.7
Department of Environmental Conservation	-209.1	-216.1
Department of Community & Regional Affairs	-137.4	-113.9
Department of Corrections	-150.3	-1647.6
University of Alaska	-626.4	-2416.4
Alaska Court System	-155.2	-547.3
Legislature	-399.0	-625.7
* * * Operating Budget * * *	-4000.0	-15986.5

STATEWIDE TOTALS - FY96 OPERATING BUDGET

*** ** Summary of All Agencies *** **
 -10,675 -775
Hs Trav Hs Contr

Statewide Totals -7,218.7 -35,233.4

Objects of Expenditure:

Personal Services	0.0	0.0
Travel	-7,218.7	0.0
Contractual	0.0	-35,233.4
Commodities	0.0	0.0
Equipment	0.0	0.0
Lands/Buildings	0.0	0.0
Grants, Claims	0.0	0.0
Miscellaneous	0.0	0.0

Positions:

Perm Full Time	0.0	0.0
Perm Part Time	0.0	0.0
Non-Perm	0.0	0.0

Funding Sources:

1002 Fed Rcpts	-1,384.5	-6,528.7
1003 G/F Match	-173.3	-830.4
1004 Gen Fund	-3,414.3	-13,261.5
1005 GF/Prgm	-304.5	-1,547.6
1007 I/A Rcpts	-414.6	-2,895.7
1010 UA/INT INC	-12.8	-69.5
1011 Educ Trust	0.0	-.6
1013 Alchl/Drug	0.0	0.0
1014 Donat Comm	-2.4	-14.7
1015 UA/DFA SVC	-68.8	-262.5
1016 Fed Incent	-1.6	-44.1
1017 Ben Sys	-8.1	-149.5
1021 Agric Loan	-8.3	-27.7

107.9 = 1,000.0
 -1,384.5 + 107.9 = -1,276.6
 -3,414.3 + 547.0 = -2,867.3
 -1,276.6 + -2,867.3 = -4,143.9

STATEWIDE TOTALS - FY96 OPERATING BUDGET

* * * * * Summary of All Agencies * * * * *

	<u>Hs Trav</u>	<u>Hs Contr</u>
1022 Corp Rcpts	-139.5	-2,224.8
1024 Fish/Game	-87.3	-269.6
1025 Sci/Tech	-33.5	-135.9
1026 Hwy Capitl	-41.3	-168.5
1027 Int Airprt	-21.7	-670.8
1029 P/E Retire	-20.0	-833.4
1031 Sec Injury	-3.5	-10.3
1032 Dis Fisher	-1.9	-4.4
1033 Surpl Prop	-.3	-6.1
1034 Teach Ret	-14.0	-565.8
1035 Vet Loan	-.4	-3.6
1036 Cm Fish Ln	-4.4	-25.5
1037 GF/MH	-107.9	-347.0
1038 UA/STF SVC	-193.1	-620.8
1039 UA/ICR	-52.7	-335.3
1040 Surety Fnd	-.5	-2.0
1042 Jud Retire	-.2	-7.7
1043 P/L 81-874	-1.7	-4.0
1045 Nat Guard	-.1	-3.2
1048 Univ Rcpt	-177.0	-988.7
1049 Trng/Bldg	-1.6	-10.5
1050 PFD Fund	-11.8	-139.6
1051 Rural Dev	-1.8	-1.3
1052 Oil/Haz Fd	-109.3	-369.8
1053 Invst Loss	0.0	-.6
1054 Empl Trng	0.0	-255.4
1055 IA/OIL HAZ	-39.0	-49.3
1057 Small Bus	0.0	-.3
1059 Corr. Ind.	-2.9	-25.5
1061 CIP Rcpts	-85.4	-234.8
1062 Power Proj	-11.6	-10.8
1066 Pub School	-.4	-5.6
1067 Mining RLF	-.3	-2.2
1068 Child Care	0.0	-.2
1069 Hist Dist	0.0	0.0
1070 Fish En Ln	-.4	-3.2
1071 Alt Energy	-.4	-3.7
1072 Res Energy	0.0	-.4

STATEWIDE TOTALS - FY96 OPERATING BUDGET

* * * * * Summary of All Agencies * * * * *

	<u>Hs Trav</u>	<u>Hs Contr</u>
1074 Bulk Fuel	- .8	- .7
1075 Clean Wtr	-2.6	-1.0
1076 Marine Hwy	-185.8	-639.4
1077 Gifts/Grnt	-2.7	-7.1
1079 Storg Tank	-15.5	-26.3
1081 Info Svc	-52.2	-585.8

Travel and Contractual Line Lapses

	<u>FY93 Lapse</u>		<u>FY94 Lapse</u>	
T Administration	76.9	6.75%	30.8	2.73%
R Law	181.4	17.42%	(222.1)	-17.61%
A Revenue	(614.1)	-38.37%	(411.8)	-27.51%
V Education	57.5	3.70%	(198.2)	-11.09%
E Health & Social Services	(247.4)	-6.48%	(807.7)	-20.24%
L Labor	(197.2)	-16.32%	(177.6)	-14.61%
Commerce & Econ Dev	(282.7)	-13.64%	76.9	3.95%
Military & Veteran Affairs	(135.7)	-23.05%	(101.4)	-17.24%
Natural Resources	(152.7)	-9.07%	(434.7)	-25.13%
Fish & Game	(599.1)	-14.69%	(1,431.4)	-32.83%
Public Safety	(6.7)	-0.20%	67.6	2.04%
Transportation & Pub. Facilities	(2,718.2)	-48.38%	(3,033.2)	-53.81%
Environmental Conservation	(783.8)	-26.66%	(954.9)	-33.38%
Community & Regional Affairs	(8.7)	-1.17%	8.9	0.96%
Corrections	109.4	12.79%	285.7	41.87%
University	1,416.9	20.43%	1,178.2	15.82%
Courts	309.8	33.52%	18.4	2.02%
Legislature	(598.8)	-26.40%	(691.4)	-26.29%
Governor	0.0	0.00%	30.6	4.51%
totals	(4,193.2)	-6.83%	(6,767.3)	-10.83%
C Administration	(8,432.0)	-10.06%	(3,413.1)	-4.27%
O Law	17,191.1	133.42%	32,098.5	568.53%
N Revenue	(12,531.1)	-26.55%	(5,644.0)	-12.59%
T Education	(2,282.6)	-15.58%	(2,168.3)	-15.36%
R Health & Social Services	577.9	1.91%	(207.5)	-0.54%
A Labor	(1,582.3)	-10.23%	(1,572.3)	-10.02%
C Commerce & Econ Dev	(397.0)	-1.29%	(5,716.5)	-15.91%
T Military & Veteran Affairs	(2,427.5)	-30.82%	(2,632.1)	-36.19%
U Natural Resources	(5,693.9)	-27.65%	(2,596.6)	-11.73%
A Fish & Game	(9,739.8)	-36.40%	(6,334.9)	-29.28%
L Public Safety	(1,118.6)	-4.70%	(1,061.1)	-4.51%
Transportation & Pub. Facilities	(8,974.6)	-13.21%	(7,147.4)	-10.99%
Environmental Conservation	13,567.6	134.65%	168.3	1.32%
Community & Regional Affairs	(474.1)	-27.93%	924.7	52.88%
Corrections	(1,140.6)	-4.52%	(4,975.2)	-16.66%
University	(20,524.2)	-25.92%	(15,514.9)	-17.45%
Courts	(255.2)	-3.49%	(537.7)	-7.12%
Legislature	(5,420.8)	-55.78%	(3,879.3)	-44.85%
Governor	0.0	0.00%	(1,687.9)	-33.40%
totals	(49,657.7)		(31,897.3)	

Funds Added within the General Fund Group Since FY 85
as of January 30, 1995

Title	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
Unincorp CIP Grant									11147		
Southeast Energy										11148	
Four Dam Pool Transfer										11149	
Power Cost Eq & Rural										11150	
Elect Service Ext										11151	
AK Manne Highways							12135				
AK Grain Reserve					21636						
Mental Health Corpus	34041										
Mental Health Income	34042										
Mental Health Inc - DNR					34043						
MH Income & Proceeds										34044	
Cumulative Total of Funds	15	17	18	21	25	27	31	35	37	45	47

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/31/95

SUBJECT STATEWIDE #1 Martin

MEMBER	YES	NO
KOHRING		✓
MARTIN	✓	
MULDER		✓
NAVARRE		✓
PARNELL		✓
THERRIAULT		✓
BROWN		✓
GRUSSENDORF		✓
KELLY		✓
FOSTER		✓
HANLEY		✓

TOTAL _____

PASSED: 1

FAILED: 10

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

Funds Added within the General Fund Group Since FY 85
as of January 30, 1995

Title	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
Unincorp CIP Grant									11147		
Southeast Energy										11148	
Four Dam Pool Transfer										11149	
Power Cost Eq & Rural										11150	
Elect Service Ext										11151	
AK Marine Highways							12135				
AK Grain Reserve					21636						
Mental Health Corpus	34041										
Mental Health Income	34042										
Mental Health Inc - DNR					34043						
MH Income & Proceeds										34044	
Cumulative Total of Funds	15	17	18	21	25	27	31	35	37	45	47

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/31/95

SUBJECT Statewide #1 Martin

MEMBER	YES	NO
KOHRING		✓
MARTIN	✓	
MULDER		✓
NAVARRE		✓
PARNELL		✓
THERRIAULT		✓
BROWN		✓
GRUSSENDORF		✓
KELLY		✓
FOSTER		✓
HANLEY		✓
TOTAL		

PASSED: 1

FAILED: 10

withdrawn
#2

AMENDMENT TO CSHB 100
Offered in House Finance Committee

BY REPRESENTATIVE HANLEY

DELETE

\$956,210 total general funds from "personal services" line item from components identified in the attachment

EXPLANATION: Endearingly termed "slim-fast", the policy contained in this amendment was first proposed by the administration. If adopted, the agencies would still retain the option of paying staff at their original range and step, but would be short the general funds.

In House Finance on January 25, 1995, Commissioner Cashen addressed the "slim-fast" program as follows:

"Some of the specifics would be to reclassify Special Assistants at a range 21 rather than a range 23, reclassify Deputy Commissioners to Assistant Commissioners and start them at a range 27 rather than a range 28. Directors have been range 26 and the new ones will be filled at range 24. Examine the need for Executive Secretaries and reclassify and fill the vacant positions at the lowest level needed to accomplish the job. Fill vacant positions at the "A" step."

Statewide: #3

adopted 6-5

AMENDMENT

by Rep. Mulder,
Therriault, Kelly

Delete:

Agency: Commerce & Economic Development
BRU: Executive Administrative and Development
Component International Trade

Reduce (75.0)

Agency: Administration
BRU: Alaska Oil and Gas Conservation
Component

Reduce (50.0)

Agency: Natural Resources
BRU: Resource Development
Component Pipeline Coordinator

Reduce (70.0 GF/PR)

Agency: Fish & Game
BRU: Administration and Support
Component Office of the Commissioner
Designated Grants

Reduce (37.5)

Agency: Administration
BRU: Leasing and Facilities
Component Leases

Reduce (117.5)

Add:

Agency: Commerce & Economic Development
BRU: Tourism
Component Alaska Tourism Marketing Council

Add (350.0)

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/31/95

SUBJECT STATEWIDE #3

MEMBER	YES	NO
MULDER	✓	
NAVARRE		✓
PARNELL	✓	
THERRIAULT	✓	
BROWN		✓
GRUSSENDORF		✓
KELLY	✓	
KOHRING	✓	
MARTIN		✓
FOSTER	✓	
HANLEY		✓

TOTAL

PASSED:

6

FAILED:

5

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments							
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds
Gov	Exec Office/Exec Office	01003	DIRECTOR OF COMMUNICATIONS	\$76,672.00	27C	24C	\$2,723.00	\$408.00	\$100,350	\$100,349	\$11,752	\$11,752	\$0
Gov	Exec Office/Exec Office	01004	SPECIAL STAFF ASSISTANT	\$64,208.00	24B	21B	\$2,155.00	\$480.00	\$85,494	\$85,494	\$13,826	\$13,826	\$0
Gov	Exec Office/Exec Office	01005	SPECIAL STAFF ASSISTANT	\$56,203.00	22B	21B	\$2,155.00	\$147.50	\$75,536	\$75,536	\$4,249	\$4,249	\$0
Gov	Exec Office/Exec Office	01008	DIRECTOR OF EXTERNAL AFFAI	\$71,379.00	26B	24B	\$2,635.00	\$285.50	\$94,041	\$94,041	\$8,224	\$8,224	\$0
Gov	Exec Office/Exec Office	01009	DIR OF SCHEDULING AND RESE	\$63,147.00	22E			\$0.00	\$84,229	\$84,229	\$0	\$0	\$0
Gov	Exec Office/Exec Office	01013	SPECIAL STAFF ASSISTANT	\$66,678.00	24C	21C	\$2,221.00	\$502.00	\$88,438	\$88,438	\$14,460	\$14,460	\$0
Gov	Exec Office/Exec Office	01017	SPECIAL STAFF ASSISTANT	\$68,851.00	21B			\$0.00	\$91,028	\$91,027	\$0	\$0	\$0
Gov	Exec Office/Exec Office	01019	SPECIAL STAFF ASSISTANT	\$56,203.00	22B	21B	\$2,155.00	\$147.50	\$75,536	\$75,536	\$4,249	\$4,249	\$0
Gov	Exec Office/Exec Office	01023	DIRECTOR	\$62,217.00	24A			\$0.00	\$83,073	\$83,073	\$0	\$0	\$0
Gov	Exec Office/Exec Office	01028	DIRECTOR	\$70,983.00	24A			\$0.00	\$93,569	\$93,569	\$0	\$0	\$0
Gov	Exec Office/Exec Office	01071	SPECIAL STAFF ASSISTANT	\$56,203.00	22B	21B	\$2,155.00	\$147.50	\$75,536	\$75,536	\$4,249	\$4,249	\$0
Gov	Exec Office/Exec Office	01072	SPECIAL STAFF ASSISTANT	\$56,203.00	22B	21B	\$2,155.00	\$147.50	\$75,536	\$75,536	\$4,249	\$4,249	\$0
Gov	Exec Office/Exec Office	01075	SPECIAL STAFF ASSISTANT	\$55,333.00	21B			\$0.00	\$74,446	\$74,445	\$0	\$0	\$0
Gov	Exec Office/Exec Office	01101	DIRECTOR OF ADMIN SERVICES	\$86,940.00	26K	24K	\$3,250.00	\$372.50	\$112,588	\$112,588	\$10,730	\$10,730	\$0
Gov	Lt. Governor/Lt. Governor	01403	SPECIAL STAFF ASSISTANT	\$49,061.00	19D			\$0.00	\$71,250	\$71,249	\$0	\$0	\$0
Gov	Lt. Governor/Lt. Governor	01408	SPECIAL STAFF ASSISTANT	\$50,868.00	21A			\$0.00	\$68,850	\$68,850	\$0	\$0	\$0
Gov	Lt. Governor/Lt. Governor	01409	SPECIAL STAFF ASSISTANT	\$52,578.00	21C			\$0.00	\$70,993	\$70,993	\$0	\$0	\$0
Gov	Lt. Governor/Lt. Governor	01411	SPECIAL STAFF ASSISTANT	\$50,403.00	21A			\$0.00	\$68,268	\$68,267	\$0	\$0	\$0
Gov	Elections/Elections	01501	DIVISION DIRECTOR	\$69,042.00	26A	24A	\$2,542.00	\$283.00	\$91,256	\$91,255	\$8,152	\$8,152	\$0
Gov	OMB/Budget Review	01601	DIVISION DIRECTOR	\$74,141.00	26C	24C	\$2,723.00	\$296.50	\$97,333	\$97,333	\$8,541	\$8,541	\$0
Gov	OMB/Audit & Management	01701	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$108,841	\$108,841	\$10,341	\$10,341	\$0
Gov	Lt. Governor/Lt. Governor	01706	SPECIAL STAFF ASSISTANT	\$49,938.00	21A			\$0.00	\$67,685	\$67,684	\$0	\$0	\$0
Gov	OMB/Office of Director	01801	DIRECTOR OF OMB	\$90,012.00	28J	24J	\$3,132.50	\$618.00	\$116,250	\$116,250	\$17,801	\$17,801	\$0
Gov	OMB/Governmental Coord	01901	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$108,841	\$108,841	\$10,341	\$10,341	\$0
Gov	Human Rights/Human Rights	19001	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$105,237	\$105,237	\$9,966	\$9,966	\$0
Subtotal:											\$141,129	\$141,129	\$0

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments							
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds
Admin	Risk Mgmt/Risk Mgmt	20010	DIVISION DIRECTOR	\$80,655.00	26E	24E	\$2,920.50	\$328.00	\$106,524	\$0	\$9,448	\$0	\$9,448
Admin	Commissioner/Commissioner	21011	DEP COMMISSIONER	\$77,964.00	28C	27C	\$3,131.00	\$117.50	\$103,270	\$103,270	\$3,385	\$3,385	\$0
Admin	Admin Services/Admin Servi	21030	DIVISION DIRECTOR	\$79,251.00	26E	24E	\$2,920.50	\$328.00	\$104,827	\$67,016	\$9,448	\$6,040	\$3,408
Admin	Commissioner/Commissioner	21096	SPEC ASST TO THE COMM II	\$58,967.00	23A	21A	\$2,077.50	\$297.50	\$80,044	\$41,222	\$8,569	\$4,475	\$4,156
Admin	Commissioner/Commissioner	21147	DEP COMMISSIONER	\$77,964.00	28C	27C	\$3,131.00	\$117.50	\$103,270	\$103,270	\$3,385	\$3,385	\$0
Admin	APOC/APOC	21301	EXEC DIR APOC	\$72,468.00	24F			\$0.00	\$96,622	\$96,622	\$0	\$0	\$0
Admin	Sr. Services/Sr. Services Adm	21500	EXEC DIR OLDER AKS COMM	\$59,623.00	23B			\$0.00	\$80,877	\$28,307	\$0	\$0	\$0
Admin	Personnel & EEO/Person &	22001	DIVISION DIRECTOR	\$69,042.00	26A	24A	\$2,542.00	\$283.00	\$92,478	\$92,477	\$8,152	\$8,152	\$0
Admin	Info Services/Computer Servi	23001	DIVISION DIRECTOR	\$40,386.00	26F	24F	\$3,019.50	\$346.00	\$53,333	\$0	\$4,983	\$0	\$4,983
Admin	Info Services/Telecom Service	23001	DIVISION DIRECTOR	\$40,386.00	26F	24F	\$3,019.50	\$346.00	\$53,333	\$0	\$4,983	\$0	\$4,983
Admin	APBC/APBC	23201	DIRECTOR a APBC	\$56,928.00	22B			\$0.00	\$77,452	\$77,452	\$0	\$0	\$0
Admin	Finance/Finance	24001	DIVISION DIRECTOR	\$85,368.00	26J	24J	\$3,132.50	\$359.00	\$112,226	\$112,226	\$10,341	\$10,341	\$0
Admin	General Services/Purchasing	25001	DIVISION DIRECTOR	\$83,166.00	26F	24F	\$3,019.50	\$346.00	\$109,562	\$109,562	\$9,966	\$9,966	\$0
Admin	Sr. Services/ Sr. Services Ad	27001	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$110,324	\$110,324	\$10,341	\$10,341	\$0
Admin	Retire & Bene /Retire & Ben	28001	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$106,666	\$0	\$9,966	\$0	\$9,966
Subtotal:											\$92,967	\$56,022	\$36,945
Law	O & G Spec Proj/O & G Oper	30310	SPEC ASST	\$66,678.00	23E	21E	\$2,375.00	\$348.00	\$88,171	\$0	\$10,024	\$0	\$10,024
Law	Legal Serv /Admin & Support	30068	DIVISION DIRECTOR	\$90,204.00	26L	24L	\$3,372.00	\$386.50	\$116,118	\$116,118	\$11,133	\$11,133	\$0
Subtotal:											\$21,157	\$11,133	\$10,024
Revenue	Comm Office/ Comm Office	040001	SPEC ASST TO THE COMM I	\$51,488.00	21A			\$0.00	\$69,298	\$20,296	\$0	\$0	\$0
Revenue	AK MITA/AK MITA	040093	EXECUTIVE DIRECTOR	\$75,967.00	29A			\$0.00	\$99,023	\$0	\$0	\$0	\$0
Revenue	Perm Fund Corp/Perm Fund	04001	EXECUTIVE DIRECTOR a PFC	\$129,408.00				\$0.00	\$162,378	\$0	\$0	\$0	\$0
Revenue	Muni Bond Bank Auth/MBB	04006	EXECUTIVE DIRECTOR a AMBBA	\$83,844.00	28E			\$0.00	\$108,362	\$0	\$0	\$0	\$0
Revenue	Comm Office/ Comm Office	40008	DEPUTY DIRECTOR	\$61,008.00	23C			\$0.00	\$81,167	\$81,167	\$0	\$0	\$0
Revenue	Admin & Supp/Admin Service	41001	DIVISION DIRECTOR	\$71,973.00	26B	24B	\$2,635.00	\$285.50	\$94,289	\$32,143	\$8,224	\$2,803	\$5,420

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments							
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds
Revenue	Revenue Operations/Gaming	42001	DIVISION DIRECTOR	\$68,851.00	26A	24A	\$2,542.00	\$283.00	\$90,587	\$90,587	\$8,152	\$8,152	\$0
Revenue	Inc & Ex Audit/Inc & Ex Aud	43001	DIVISION DIRECTOR	\$81,402.00	26F	24F	\$3,019.50	\$346.00	\$105,467	\$105,467	\$9,966	\$9,966	\$0
Revenue	O & G Audit/ & G Audit	43047	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$104,720	\$104,720	\$9,966	\$9,966	\$0
Revenue	Comm Office/ Comm Office	43050	DEP COMMISSIONER	\$72,468.00	28A	27A	\$2,920.50	\$99.00	\$94,875	\$94,875	\$2,852	\$2,852	\$0
Revenue	Treasury Mgmt/Treasury Mg	45001	DEP COMMISSIONER	\$77,964.00	28C	27C	\$3,131.00	\$117.50	\$101,391	\$5,070	\$3,385	\$169	\$3,215
Revenue	Treasury Mgmt/Treasury Mg	45040	SPECIAL ASSISTANT TO COMM	\$59,052.00	21F			\$0.00	\$78,729	\$0	\$0	\$0	\$0
Revenue	PFD/PFD Operations	46001	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$104,720	\$0	\$9,966	\$0	\$9,966
Revenue	Child Supp Enf/Child Supp.	47001	DIVISION DIRECTOR	\$68,946.00	26A	24A	\$2,542.00	\$283.00	\$90,700	\$11,836	\$8,152	\$1,064	\$7,088
Revenue	ABC Board/ABC Board	49001	DIVISION DIRECTOR	\$90,204.00	26L	24L	\$3,372.00	\$386.50	\$115,901	\$115,901	\$11,133	\$11,133	\$0
Subtotal:											\$71,796	\$46,106	\$25,690
DOE	ACPE/ACPE Program Admin	50101	EXECUTIVE DIRECTOR	\$97,152.00	27M			\$0.00	\$125,664	\$0	\$0	\$0	\$0
DOE	ACPE/ACPE Program Admin	50103	VA PROGRAM APPROVAL DIR	\$65,952.00	21L			\$0.00	\$88,186	\$0	\$0	\$0	\$0
DOE	Edu Prog Support/ Basic Ed	51003	DIVISION DIRECTOR	\$83,670.00	26F	24F	\$3,019.50	\$346.00	\$103,030	\$103,030	\$9,966	\$9,966	\$0
DOE	School Finance/District Supp	51021	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$105,988	\$83,741	\$9,966	\$7,874	\$2,092
DOE	Corr Study/Corr Study - Oper	51053	DIVISION DIRECTOR	\$75,180.00	24J			\$0.00	\$93,093	\$0	\$0	\$0	\$0
DOE	Exec Admin Admin Services	51297	DIVISION DIRECTOR	\$72,468.00	26C	24C	\$2,723.00	\$296.50	\$96,013	\$96,013	\$8,541	\$8,541	\$0
DOE	Exec Admin Comm's Office	51626	SPEC ASST TO THE COMM II	\$44,289.00	23B	21B	\$2,155.00	\$305.50	\$59,742	\$59,742	\$6,600	\$6,600	\$0
DOE	Comm & Boards/St Comm on	51681	EXEC DIR COUNCIL OF ARTS	\$50,713.00	20C			\$0.00	\$69,128	\$51,845	\$0	\$0	\$0
DOE	Voc Rehab/Voc Rehab - Admi	52001	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$109,620	\$35,122	\$10,341	\$3,313	\$7,028
DOE	AK St Library Library Operati	53001	DIVISION DIRECTOR	\$86,940.00	26K	24K	\$3,250.00	\$372.50	\$113,397	\$113,397	\$10,730	\$10,730	\$0
DOE	Mt Edgecombe/Instr Prog/Op	56001	DIVISION DIRECTOR	\$77,847.00	26C	24C	\$2,825.00	\$306.00	\$96,215	\$0	\$8,814	\$0	\$8,814
DOE	AVTC/AVTC - Operations	58001	DIVISION DIRECTOR	\$77,847.00	26B	24B	\$2,825.00	\$306.00	\$102,474	\$102,474	\$8,814	\$8,814	\$0
Subtotal:											\$73,773	\$55,839	\$17,934
DH&SS	Admin Services/Com's Office	06#002	SPEC ASST TO THE COMM II	\$57,000.00	23A	21A	\$2,077.50	\$297.50	\$77,384	\$48,520	\$8,569	\$5,373	\$3,196
DH&SS	MIITB/Advisory Board on A	06#020	EXECUTIVE DIRECTOR	\$53,304.00	21C			\$0.00	\$72,697	\$72,697	\$0	\$0	\$0
DH&SS	Admin Services/Com's Office	06#085	SPEC ASST TO THE COMM I	\$49,860.00	21A			\$0.00	\$68,330	\$68,330	\$0	\$0	\$0

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments							
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	PayPeriod Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds
DH&SS	Admin Services/Com's Office	60061	DEP COMMISSIONER	\$85,424.00	28E	27E	\$3,365.50	\$128.00	\$112,054	\$70,258	\$3,687	\$2,312	\$1,375
DH&SS	Admin Services/Com's Office	60268	DEP COMMISSIONER	\$73,918.00	28A	27A	\$2,920.50	\$99.00	\$98,169	\$61,551	\$2,852	\$1,788	\$1,064
DH&SS	ADA Services/ADA Admin	60274	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$106,440	\$106,440	\$9,966	\$9,966	\$0
DH&SS	Admin Services/Com's Office	60289	SPEC ASST TO THE COMM II	\$69,390.00	23F	21F	\$2,460.50	\$364.50	\$92,704	\$58,126	\$10,499	\$6,583	\$3,916
DH&SS	Admin Svc Admin Support S	60500	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$106,440	\$80,586	\$9,966	\$7,546	\$2,421
DH&SS	MH Trust Board/MH Trust B	60601	EXEC DIR AK MEN HLTH BD	\$65,616.00	22J			\$0.00	\$88,826	\$88,826	\$0	\$0	\$0
DH&SS	Health Svc Pub Health Ad Sv	61001	DIR PUBLIC HEALTH	\$75,144.00	29A	24A	\$2,542.00	\$589.00	\$99,648	\$99,648	\$16,966	\$16,966	\$0
DH&SS	Inst & Admin MH/DD Admi	62001	DIVISION DIRECTOR	\$71,181.00	26B	24B	\$2,635.00	\$285.50	\$94,866	\$94,866	\$8,224	\$8,224	\$0
DH&SS	MITB/Govs Coun on Disabil	62199	EX DIR GOV COUN HAND/GIFT	\$63,240.00	22F			\$0.00	\$85,283	\$0	\$0	\$0	\$0
DH&SS	Fam & Youth Svc/Central Off	63001	DIVISION DIRECTOR	\$67,800.00	26A	24A	\$2,542.00	\$283.00	\$90,786	\$0	\$8,152	\$0	\$8,152
DH&SS	Med Asst Admin/Central Ad	64001	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$110,090	\$67,155	\$10,341	\$6,308	\$4,033
DH&SS	Pub Asst Admin/Pub Asst Ad	68158	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$106,460	\$60,990	\$9,966	\$5,710	\$4,257
DH&SS	Med Asst/Medicaid Rate Adv.	68363	EXECUTIVE DIRECTOR	\$80,038.00	25F			\$0.00	\$105,554	\$58,055	\$0	\$0	\$0
Subtotal:											\$99,189	\$70,776	\$28,414
Labor	Office of Comm/Comm's Offi	71002	DEP COMMISSIONER	\$83,844.00	28E	27E	\$3,365.50	\$128.00	\$110,131	\$105,582	\$3,687	\$3,535	\$152
Labor	Office of Comm/Comm's Offi	71003	SPEC ASST TO THE COMM II	\$62,031.00	23C	21C	\$2,221.00	\$321.00	\$83,752	\$83,752	\$9,246	\$9,246	\$0
Labor	Admin Svc Management Svc	71101	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$106,424	\$14,899	\$9,966	\$1,395	\$8,571
Labor	Wrks Comp Wrks Comp Ad	73001	DIVISION DIRECTOR	\$80,187.00	26E	24E	\$2,920.50	\$328.00	\$105,718	\$105,718	\$9,448	\$9,448	\$0
Labor	Labor Stud Wage & Hour Ad	74014	DIVISION DIRECTOR	\$77,377.00	26D	24D	\$2,825.00	\$306.00	\$102,328	\$34,730	\$8,814	\$2,992	\$5,823
Labor	Emp Secur: Emp/Unemp Sv	75001	DIVISION DIRECTOR	\$70,092.00	26B	24B	\$2,635.00	\$285.50	\$93,538	\$0	\$8,224	\$0	\$8,224
Subtotal:											\$49,386	\$26,616	\$22,770
DCEd	Comm/Admin Svc/Intl Trade	01301	DIVISION DIRECTOR	\$68,946.00	26A	24A	\$2,542.00	\$283.00	\$91,714	\$91,714	\$8,152	\$8,152	\$0
DCEd	Comm/Admin Svc/Intl Trade	01307	ASSISTANT DIRECTOR	\$58,796.00	22C			\$0.00	\$79,274	\$79,274	\$0	\$0	\$0
DCEd	AK Sci & Tech Found/ASTF	04501	DEPUTY DIRECTOR	\$80,928.00				\$0.00	\$106,094	\$0	\$0	\$0	\$0
DCEd	AIDEA/AIDEA Operations	80200	EXECUTIVE DIRECTOR	\$93,384.00	28K			\$0.00	\$121,044	\$0	\$0	\$0	\$0
DCEd	AIDEA/AIDEA Operations	80201	DEPUTY DIRECTOR DEVELOPMEN	\$78,000.00	24K			\$0.00	\$102,580	\$0	\$0	\$0	\$0

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments									
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	PayPeriod Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds		
DCEd	AIDEA/AIDEA Operations	80202	DEPUTY DIRECTOR CREDIT	\$70,785.00	24E			\$0.00	\$93,921	\$0	\$0	\$0	\$0	\$0	
DCEd	AIDEA/AIDEA Operations	80203	DEPUTY DIRECTOR FINANCE	\$80,892.00	25J			\$0.00	\$106,051	\$0	\$0	\$0	\$0	\$0	
DCEd	ASMI/ASMI	80301	EXECUTIVE DIRECTOR	\$86,940.00	26K			\$0.00	\$113,310	\$113,310	\$0	\$0	\$0	\$0	
DCEd	AIDEA/AIDEA Operations	80405	DEPUTY DIRECTOR ENERGY	\$77,964.00	26E			\$0.00	\$102,537	\$0	\$0	\$0	\$0	\$0	
DCEd	AK Aerosp DC/Ak Aerosp D	80502	ASSISTANT DIRECTOR	\$70,092.00	25C			\$0.00	\$93,089	\$0	\$0	\$0	\$0	\$0	
DCEd	AK Tour Mkt Cont/ATMC	80601	EXEC DIR TOURISM MARK CNT	\$70,092.00	24E			\$0.00	\$93,089	\$93,089	\$0	\$0	\$0	\$0	
DCEd	Comm/Admin Svc/Comms Of	81029	SPEC ASST TO THE COMM II	\$58,026.00	23A	21A	\$2,077.50	\$297.50	\$78,302	\$78,302	\$8,569	\$8,569	\$0	\$0	
DCEd	Comm/Admin Svc/Comms Of	81031	DEP COMMISSIONER	\$73,806.00	28A	27A	\$2,920.50	\$99.00	\$97,546	\$97,546	\$2,852	\$2,852	\$0	\$0	
DCEd	Comm/Admin Svc/Comms Of	81036	SPEC ASST TO THE COMM I	\$50,790.00	21A			\$0.00	\$69,174	\$69,174	\$0	\$0	\$0	\$0	
DCEd	Comm/Admin Svc/Admin Sv	81101	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$109,536	\$109,536	\$10,341	\$10,341	\$0	\$0	
DCEd	Economic Dev/Economic Dev	81201	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$105,907	\$105,907	\$9,966	\$9,966	\$0	\$0	
DCEd	Occup Licensing/OL. Operatio	82001	DIVISION DIRECTOR	\$73,695.00	26C	24C	\$2,723.00	\$296.50	\$97,413	\$97,413	\$8,541	\$8,541	\$0	\$0	
DCEd	Tourism/Tourism Developme	82201	DIVISION DIRECTOR	\$72,468.00	26C	24C	\$2,723.00	\$296.50	\$95,941	\$95,941	\$8,541	\$8,541	\$0	\$0	
DCEd	Banking/Banking Operations	83001	DIVISION DIRECTOR	\$90,204.00	26L	24L	\$3,372.00	\$386.50	\$117,227	\$117,227	\$11,133	\$11,133	\$0	\$0	
DCEd	Insurance/Insurance	84001	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$105,907	\$105,907	\$9,966	\$9,966	\$0	\$0	
DCEd	Meas Standards/Meas Standar	85055	DIVISION DIRECTOR	\$75,144.00	26D	24D	\$2,825.00	\$306.00	\$99,152	\$99,152	\$8,814	\$8,814	\$0	\$0	
DCEd	APUC/APUC	86001	EXECUTIVE DIRECTOR	\$77,847.00	26D			\$0.00	\$102,396	\$102,396	\$0	\$0	\$0	\$0	
DCEd	Investments/Investments	89003	DIVISION DIRECTOR	\$88,164.00	26K	24K	\$3,250.00	\$372.50	\$114,779	\$0	\$10,730	\$0	\$10,730	\$0	
Subtotal:											\$97,605	\$86,875	\$10,730		
DMVA	National Guard/Comms Offic	090001	SPECIAL ASSISTANT TO COMM	\$49,860.00	21A			\$0.00	\$67,911	\$67,911	\$0	\$0	\$0	\$0	
DMVA	National Guard/Comms Offic	90004	ASST COMMISSIONER	\$75,144.00	27C			\$0.00	\$99,017	\$99,017	\$0	\$0	\$0	\$0	
DMVA	National Guard/Comms Offic	90017	SPECIAL ASSISTANT TO COMM	\$53,304.00	21C			\$0.00	\$72,250	\$72,250	\$0	\$0	\$0	\$0	
DMVA	National Guard/Comms Offic	90020	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$109,386	\$109,386	\$10,341	\$10,341	\$0	\$0	
DMVA	Disaster Planning/Disaster Pl	90050	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$109,386	\$0	\$10,341	\$0	\$10,341	\$0	
DMVA	National Guard/Air Guard Fa	90238	DIVISION DIRECTOR	\$75,144.00	26D	24D	\$2,825.00	\$306.00	\$99,017	\$99,017	\$8,814	\$8,814	\$0	\$0	
Subtotal:											\$29,496	\$19,155	\$10,341		

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments							
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds
DNR	Mgmt & Admin/Admin Servi	1E105	DIRECTOR OF AMIN SERVICES	\$75,900.00	26C	24C	\$2,723.00	\$439.50	\$100,397	\$100,393	\$12,660	\$12,660	\$0
DNR	Mgmt & Admin/ Comm' Off	100062	SPEC ASST TO THE COMM II	\$67,800.00	23F	21F	\$2,460.50	\$364.50	\$90,596	\$90,596	\$10,499	\$10,499	\$0
DNR	Mgmt & Admin/ Comm' Off	100081	DEP COMMISSIONER	\$83,844.00	28E	27E	\$3,365.50	\$128.00	\$109,913	\$109,913	\$3,687	\$3,687	\$0
DNR	Agriculture Dev/Agriculture	100087	SPEC ASST TO THE COMM I	\$56,348.00	21D			\$0.00	\$76,400	\$76,400	\$0	\$0	\$0
DNR	Resource Dev/ M.I.L.T. Office	100127	EX DIR MENTAL HLTH LAND TR	\$80,772.00	26F			\$0.00	\$106,214	\$0	\$0	\$0	\$0
DNR	Resource Dev/Land Dev	101001	DIVISION DIRECTOR	\$70,092.00	26B	24B	\$2,635.00	\$285.50	\$93,355	\$93,355	\$8,224	\$8,224	\$0
DNR	Resource Dev/Geological Dev	102001	DIVISION DIRECTOR	\$88,440.00	26J	24J	\$3,624.50	\$395.50	\$115,021	\$109,788	\$10,443	\$9,968	\$475
DNR	Agriculture Dev/Agriculture	103001	DIVISION DIRECTOR	\$79,719.00	26D	24D	\$2,920.50	\$328.00	\$104,946	\$104,946	\$9,448	\$9,448	\$0
DNR	Parks & Rec/Park Managem	105001	DIVISION DIRECTOR	\$86,940.00	26K	24K	\$3,250.00	\$372.50	\$113,640	\$113,640	\$10,730	\$10,730	\$0
DNR	Resource Dev/Mining Develo	108251	DIVISION DIRECTOR	\$81,402.00	26F	24F	\$3,019.50	\$346.00	\$106,973	\$106,973	\$9,966	\$9,966	\$0
DNR	Resource Dev/Forest Mgt & D	109001	DIVISION DIRECTOR	\$81,402.00	26F	24F	\$3,019.50	\$346.00	\$106,973	\$106,973	\$9,966	\$9,966	\$0
Subtotal:											\$85,623	\$85,148	\$475
DF&G	Admin & Support/Comm's Of	110102	DEP COMMISSIONER	\$83,716.00	28D	27D	\$3,248.50	\$117.00	\$109,507	\$109,507	\$3,370	\$3,370	\$0
DF&G	Admin & Support/Comm's Of	110169	DEP COMMISSIONER	\$81,412.00	28D	27D	\$3,248.50	\$117.00	\$106,740	\$106,740	\$3,370	\$3,370	\$0
DF&G	Admin & Support/Comm's Of	110196	SPEC ASST TO THE COMM II	\$62,031.00	23C	21C	\$2,221.00	\$321.00	\$83,404	\$83,404	\$9,246	\$9,246	\$0
DF&G	Admin & Support/Comm's Of	110197	SPECIAL ASSISTANT	\$67,800.00	23F	21F	\$2,460.50	\$364.50	\$91,091	\$0	\$10,499	\$0	\$10,499
DF&G	Admin & Support/Admin Svc	110201	DIVISION DIRECTOR	\$68,657.00	26B	24B	\$2,635.00	\$285.50	\$91,051	\$45,525	\$8,224	\$4,112	\$4,112
DF&G	Admin & Support/Comm's Of	110202	DIRECTOR	\$75,180.00	24J			\$0.00	\$99,256	\$99,256	\$0	\$0	\$0
DF&G	Subsistence/Subsistence	110400	DIVISION DIRECTOR	\$72,468.00	26C	24C	\$2,723.00	\$296.50	\$96,745	\$96,745	\$8,541	\$8,541	\$0
DF&G	Boards of F & G/Board Servic	110616	EXECUTIVE DIRECTOR	\$68,076.00	22K			\$0.00	\$90,724	\$90,724	\$0	\$0	\$0
DF&G	Wildlife Conser/Wildlife Con	112001	DIVISION DIRECTOR	\$12,994.00	26E	24E	\$2,920.50	\$328.00	\$17,233	\$0	\$1,575	\$0	\$1,575
DF&G	Wildlife Conser/Wildlife Con	112001	DIVISION DIRECTOR	\$19,491.00	26E	24E	\$2,920.50	\$328.00	\$25,851	\$0	\$2,362	\$0	\$2,362
DF&G	Wildlife Conser/Wildlife Con	112001	DIVISION DIRECTOR	\$38,982.00	26E	24E	\$2,920.50	\$328.00	\$51,701	\$0	\$4,724	\$0	\$4,724
DF&G	Wildlife Conser/Wildlife Con	112001	DIVISION DIRECTOR	\$6,497.00	26E	24E	\$2,920.50	\$328.00	\$8,617	\$0	\$787	\$0	\$787
DF&G	Sport Fisheries/Sport Fisherie	114001	DIVISION DIRECTOR	\$80,070.00	26E	24E	\$2,920.50	\$328.00	\$105,953	\$0	\$9,448	\$0	\$9,448
DF&G	CFM&D/Fisheries Managem	115001	DIVISION DIRECTOR	\$77,964.00	26E	24E	\$2,920.50	\$328.00	\$102,599	\$102,599	\$9,448	\$9,448	\$0
DF&G	Habitat/Habitat	116001	DIVISION DIRECTOR	\$84,713.00	26J	24J	\$3,132.50	\$359.00	\$110,705	\$110,705	\$10,341	\$10,341	\$0
DF&G	EVOS Trustee Com/Public In	117002	EXEC DIR TRUSTEE COUNCIL	\$86,760.00	28F			\$0.00	\$113,163	\$0	\$0	\$0	\$0

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments								
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds	
Subtotal:												\$81,935	\$48,428	\$33,507
DPS	Statewide Support/Com's Offi	120008	DEP COMMISSIONER	\$73,806.00	28A	27A	\$2,920.50	\$99.00	\$101,288	\$101,288	\$2,852	\$2,852	\$0	
DPS	Statewide Support/Com's Offi	120085	SPEC ASST TO THE COMM I	\$55,913.00	21D			\$0.00	\$78,472	\$78,472	\$0	\$0	\$0	
DPS	Dom Viol & SA/Dom Viol &	120088	EXEC DIR COUNCIL DVA	\$64,032.00	24B			\$0.00	\$89,062	\$89,062	\$0	\$0	\$0	
DPS	Statewide Support/Com's Offi	120108	SPEC ASST TO THE COMM II	\$67,800.00	23F	21F	\$2,460.50	\$364.50	\$93,776	\$93,776	\$10,499	\$10,499	\$0	
DPS	Troopers/AST Director's Offic	121158	DIVISION DIRECTOR	\$86,940.00	26K	24K	\$3,250.00	\$372.50	\$119,340	\$119,340	\$10,730	\$10,730	\$0	
DPS	Fire Prevention/ FP Operation	122001	DIVISION DIRECTOR	\$69,615.00	24D			\$0.00	\$96,763	\$96,763	\$0	\$0	\$0	
DPS	F&W Protection/ FWP Dir Of	123001	DIVISION DIRECTOR	\$76,437.00	26D	24D	\$2,825.00	\$306.00	\$105,367	\$105,367	\$8,814	\$8,814	\$0	
DPS	Statewide Support/Admin Svc	124200	DIVISION DIRECTOR	\$83,670.00	26F	24F	\$3,019.50	\$346.00	\$113,627	\$113,627	\$9,966	\$9,966	\$0	
DPS	Motor Vehicles/DMV Admin	125101	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$113,785	\$113,785	\$10,341	\$10,341	\$0	
Subtotal:												\$53,202	\$53,202	\$0
DEC	Env Quality/Env Quality Dir	187001	DIVISION DIRECTOR	\$73,026.00	26C	24C	\$2,723.00	\$296.50	\$95,902	\$95,902	\$8,541	\$8,541	\$0	
DEC	Fac Con & Oper/Fac Con &	187002	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$105,124	\$84,099	\$9,966	\$7,973	\$1,993	
DEC	Admin/Infor & Admin Servic	187035	DIVISION DIRECTOR	\$75,262.00	26D	24D	\$2,825.00	\$306.00	\$98,564	\$77,838	\$8,814	\$3,384	\$5,431	
DEC	Environ Health/EH Director	187056	DIVISION DIRECTOR	\$67,800.00	26A	24A	\$2,542.00	\$283.00	\$89,680	\$89,680	\$8,152	\$8,152	\$0	
DEC	Administration/Com's Office	187084	DEP COMMISSIONER	\$79,485.00	28C	27C	\$3,131.00	\$117.50	\$103,591	\$91,160	\$3,385	\$2,978	\$406	
DEC	SPAR/SPAR Director	187435	DIVISION DIRECTOR	\$77,847.00	26D	24D	\$2,825.00	\$306.00	\$101,641	\$0	\$8,814	\$0	\$8,814	
Subtotal:												\$47,672	\$31,028	\$16,644
DOC	Admin & Support/Com's Offi	200008	DEP COMMISSIONER	\$86,760.00	28F	27F	\$3,493.50	\$121.50	\$115,306	\$115,306	\$3,500	\$3,500	\$0	
DOC	Admin & Support/Com's Offi	200011	SPEC ASST TO THE COMM II	\$61,938.00	23C	21C	\$2,221.00	\$321.00	\$84,817	\$84,817	\$9,246	\$9,246	\$0	
DOC	Admin & Support/Admin Svc	201001	DIVISION DIRECTOR	\$68,946.00	26A	24A	\$2,542.00	\$283.00	\$93,472	\$93,472	\$8,152	\$8,152	\$0	
DOC	SW Oper/Comm Corrections	205001	DIVISION DIRECTOR	\$67,800.00	26A	24A	\$2,542.00	\$283.00	\$92,067	\$92,067	\$8,152	\$8,152	\$0	
DOC	Admin & Support/Parole Boa	205500	EXEC DIR AK BD PAROLE	\$66,066.00	23E			\$0.00	\$89,942	\$89,942	\$0	\$0	\$0	
DOC	SW Operations/Institution Dir	206001	DIVISION DIRECTOR	\$72,803.00	26C	24C	\$2,723.00	\$296.50	\$98,199	\$98,199	\$8,541	\$8,541	\$0	

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments							
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds
Subtotal:											\$37,590	\$37,590	\$0
DC&R	Admin & Support/ Com's Off	211003	DEP COMMISSIONER	\$77,964.00	28C	27C	\$3,131.00	\$117.50	\$102,404	\$102,404	\$3,385	\$3,385	\$0
DC&R	Admin & Support/Admin Svc	212001	DIVISION DIRECTOR	\$81,859.00	26K	24K	\$3,250.00	\$372.50	\$106,787	\$106,787	\$9,836	\$9,836	\$0
DC&R	Comm Dev/Comm Dev Assist	213111	DIVISION DIRECTOR	\$67,800.00	26A	24A	\$2,542.00	\$283.00	\$90,223	\$90,223	\$8,152	\$8,152	\$0
DC&R	Admin & Support/ Com's Off	21516	SPECIAL ASSISTANT	\$64,560.00	23D	21D	\$2,302.50	\$332.50	\$86,339	\$86,339	\$9,578	\$9,578	\$0
DC&R	Local Gov Asst/Training & ID	216001	DIRECTOR OPERATIONS	\$76,907.00	26D			\$0.00	\$101,137	\$101,137	\$0	\$0	\$0
DC&R	Rural Energy Prog/Energy Op	80401	DIVISION DIRECTOR	\$75,144.00	26D	24D	\$2,825.00	\$306.00	\$99,025	\$99,025	\$8,814	\$8,814	\$0
Subtotal:											\$39,764	\$39,764	\$0
DOT/P	Com's Office/Com's Office	250005	DEP COMMISSIONER	\$76,672.00	28B	27B	\$3,019.50	\$111.50	\$103,087	\$73,367	\$3,212	\$2,286	\$926
DOT/P	Com's Office/Com's Office	250021	SPEC ASST TO THE COMM II	\$69,920.00	23F	21F	\$2,460.50	\$364.50	\$94,798	\$73,402	\$10,499	\$8,130	\$2,370
DOT/P	SW Admin Svc/Admin Service	250043	DIVISION DIRECTOR	\$90,204.00	26L	24L	\$3,372.00	\$386.50	\$119,699	\$65,834	\$11,133	\$6,123	\$5,010
DOT/P	SW Info Systems/SW Info Sys	250098	DIVISION DIRECTOR	\$65,352.00	24C			\$0.00	\$89,191	\$89,191	\$0	\$0	\$0
DOT/P	SW Planning/SW Planning	250124	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$108,120	\$21,624	\$9,966	\$1,993	\$7,973
DOT/P	SW Leasing/SW Leasing	250153	DIVISION DIRECTOR	\$75,180.00	24J			\$0.00	\$101,256	\$55,235	\$0	\$0	\$0
DOT/P	SW Eng & Ops/SW Eng &	250170	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$108,120	\$75,684	\$9,966	\$6,977	\$2,990
DOT/P	Cen Admin Svc/Cen Admin S	250286	ASST COMMISSIONER	\$93,636.00	27L			\$0.00	\$123,912	\$123,912	\$0	\$0	\$0
DOT/P	Central D&C/Central Eng Mg	250373	DIVISION DIRECTOR	\$70,092.00	26B	24B	\$2,635.00	\$285.50	\$95,009	\$50,564	\$8,224	\$4,377	\$3,847
DOT/P	SW M&O SW Maint Admin	251212	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$108,120	\$108,120	\$9,966	\$9,966	\$0
DOT/P	Northern D&C/Nor Eng Mgm	251374	DIVISION DIRECTOR	\$105,810.00	26L	24L	\$3,901.50	\$426.00	\$138,857	\$138,857	\$12,271	\$12,271	\$0
DOT/P	SW M&O SW Maint Admin	252116	DIVISION DIRECTOR	\$87,398.00	26D	24D	\$3,248.50	\$366.50	\$116,254	\$116,254	\$10,557	\$10,557	\$0
DOT/P	SE Admin Svc/SE Admin Svc	252264	ASST COMMISSIONER	\$93,636.00	27L			\$0.00	\$123,912	\$105,325	\$0	\$0	\$0
DOT/P	SE D&C SE Engineering Mg	252342	DIVISION DIRECTOR	\$72,468.00	26C	24C	\$2,723.00	\$296.50	\$97,926	\$38,191	\$8,541	\$3,331	\$5,210
DOT/P	Anch Intl Airport/AIA Admin	252554	ASST COMMISSIONER	\$83,844.00	27F			\$0.00	\$111,891	\$0	\$0	\$0	\$0
DOT/P	Com's Office/Com's Office	252557	SPEC ASST TO THE COMM I	\$49,860.00	21A			\$0.00	\$81,072	\$57,646	\$0	\$0	\$0
DOT/P	Marine Mgmt/AMHS Admin	253192	ASST COMMISSIONER	\$83,844.00	27F			\$0.00	\$111,891	\$0	\$0	\$0	\$0

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments								
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds	
Subtotal:												\$37,590	\$37,590	\$0
DC&R	Admin & Support/ Com's Off	211003	DEP COMMISSIONER	\$77,964.00	28C	27C	\$3,131.00	\$117.50	\$102,404	\$102,404	\$3,385	\$3,385	\$0	
DC&R	Admin & Support/Admin Svc	212001	DIVISION DIRECTOR	\$81,869.00	26K	24K	\$3,250.00	\$372.50	\$106,787	\$106,787	\$9,836	\$9,836	\$0	
DC&R	Comm Dev/Comm Dev Assist	213111	DIVISION DIRECTOR	\$67,800.00	26A	24A	\$2,542.00	\$283.00	\$90,223	\$90,223	\$8,152	\$8,152	\$0	
DC&R	Admin & Support/ Com's Off	21516	SPECIAL ASSISTANT	\$64,560.00	23D	21D	\$2,302.50	\$332.50	\$86,339	\$86,339	\$9,578	\$9,578	\$0	
DC&R	Local Gov Asst/Training & JD	216001	DIRECTOR OPERATIONS	\$76,907.00	26D			\$0.00	\$101,137	\$101,137	\$0	\$0	\$0	
DC&R	Rural Energy Prog/Energy Op	80401	DIVISION DIRECTOR	\$75,144.00	26D	24D	\$2,825.00	\$306.00	\$99,025	\$99,025	\$8,814	\$8,814	\$0	
Subtotal:												\$39,764	\$39,764	\$0
DOT/P	Com's Office/Com's Office	250005	DEP COMMISSIONER	\$76,672.00	28B	27B	\$3,019.50	\$111.50	\$103,087	\$73,367	\$3,212	\$2,286	\$926	
DOT/P	Com's Office/Com's Office	250021	SPEC ASST TO THE COMM II	\$69,920.00	23F	21F	\$2,460.50	\$364.50	\$94,798	\$73,402	\$10,499	\$8,130	\$2,370	
DOT/P	SW Admin Svc/Admin Svc	250043	DIVISION DIRECTOR	\$90,204.00	26L	24L	\$3,372.00	\$386.50	\$119,699	\$65,834	\$11,133	\$6,123	\$5,010	
DOT/P	SW Info Systems/SW Info Sys	250098	DIVISION DIRECTOR	\$65,352.00	24C			\$0.00	\$89,191	\$89,191	\$0	\$0	\$0	
DOT/P	SW Planning/SW Planning	250124	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$108,120	\$21,624	\$9,966	\$1,993	\$7,973	
DOT/P	SW Leasing/SW Leasing	250153	DIVISION DIRECTOR	\$75,180.00	24J			\$0.00	\$101,256	\$55,235	\$0	\$0	\$0	
DOT/P	SW Eng & Ops/SW Eng &	250170	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$108,120	\$75,684	\$9,966	\$6,977	\$2,990	
DOT/P	Cen Admin Svc/Cen Admin S	250286	ASST COMMISSIONER	\$93,636.00	27L			\$0.00	\$123,912	\$123,912	\$0	\$0	\$0	
DOT/P	Central D&C/Central Eng Mg	250373	DIVISION DIRECTOR	\$70,092.00	26B	24B	\$2,635.00	\$285.50	\$95,009	\$50,564	\$8,224	\$1,377	\$3,847	
DOT/P	SW M&O/SW Maint Admin	251212	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$108,120	\$108,120	\$9,966	\$9,966	\$0	
DOT/P	Northern D&C/Nor Eng Mgm	251374	DIVISION DIRECTOR	\$105,810.00	26L	24L	\$3,901.50	\$426.00	\$138,857	\$138,857	\$12,271	\$12,271	\$0	
DOT/P	SW M&O/SW Maint Admin	252116	DIVISION DIRECTOR	\$87,398.00	26D	24D	\$3,248.50	\$366.50	\$116,254	\$116,254	\$10,557	\$10,557	\$0	
DOT/P	SE Admin Svc/SE Admin Svc	252264	ASST COMMISSIONER	\$93,636.00	27L			\$0.00	\$123,912	\$105,325	\$0	\$0	\$0	
DOT/P	SE D&C/SE Engineering Mg	252342	DIVISION DIRECTOR	\$72,468.00	26C	24C	\$2,723.00	\$296.50	\$97,926	\$38,191	\$8,541	\$3,331	\$5,210	
DOT/P	Anch Intl Airport/AIA Admin	252554	ASST COMMISSIONER	\$83,844.00	27F			\$0.00	\$111,891	\$0	\$0	\$0	\$0	
DOT/P	Com's Office/Com's Office	252557	SPEC ASST TO THE COMM I	\$49,860.00	21A			\$0.00	\$81,072	\$57,646	\$0	\$0	\$0	
DOT/P	Marine Mgm/AMHS Admin	253192	ASST COMMISSIONER	\$83,844.00	27F			\$0.00	\$111,891	\$0	\$0	\$0	\$0	

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 General Fund		"Slim-Fast" Adjustments								
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds	
Subtotal:												\$94,336	\$66,010	\$28,326
Courts	Administration/Admin Office	JE+05	STAFF COUNSEL	\$67,800.00	24D	21D	\$2,302.50	\$522.50	\$96,947	\$96,947	\$15,051	\$15,050	\$0	
Courts	Administration/Admin Office	JE+05	SPEC PROJECTS COORDINATOR	\$78,024.00	24K	21K	\$2,648.50	\$602.50	\$111,567	\$111,567	\$17,355	\$17,355	\$0	
Courts	Administration/Admin Office	JE+05	DEP ADMINSTRATIVE DIRECTOR	\$93,384.00	28K	24K	\$3,250.00	\$641.00	\$133,530	\$133,530	\$18,464	\$18,464	\$0	
Subtotal:												\$50,869	\$50,869	\$0
Legis	Budget & Audit/Leg Audit		DIVISION DIRECTOR	\$77,964.00	26E	24E	\$2,920.50	\$328.00	\$111,481	\$111,481	\$9,448	\$9,448	\$0	
Legis	Budget & Audit/Leg Finance		DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$119,820	\$119,820	\$10,341	\$10,341	\$0	
Legis	Leg Council/Legal Services		DIVISION DIRECTOR	\$86,940.00	26K	24K	\$3,250.00	\$372.50	\$124,316	\$124,316	\$10,730	\$10,730	\$0	
Subtotal:												\$30,519	\$30,519	\$0
TOTAL SAVINGS:												\$1,198,010	\$956,210	\$241,800