

ALASKA LEGISLATURE

1314

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
<p>HOUSE and SENATE - adopted the carry-forward balance, but deleted the June 30, 1995 effective date language. Total FY96 G. O. Debt payment is \$21,337.3.</p> <p>Permanent Fund Dividends</p> <p>This is the appropriation from the Permanent Fund Earnings Reserve Account those funds necessary for the dividend program. The amount reflected for dividends in the Permanent Fund's February report is \$558,000,000.</p> <p>Department of Corrections/Dividend Fund Appropriation</p> <p>Contingent on the passage of SB 135, appropriates from the dividend fund to the Department of Corrections for statewide operations. Includes provisional language to accommodate increases [section(b)] or decreases [section (c)] from the dividend fund available for appropriation to the Department of Corrections. Provides for adjustment to GF for statewide operations commensurate with any realized increases per sections (b) and (c).</p> <p>Permanent Fund - Inflation Proofing</p> <p>This section appropriates from the Permanent Fund Earnings Reserve Account those funds necessary for inflation proofing the Fund. This amount is reflected in the Permanent Fund's February report as \$344,000,000.</p> <p>It allows for the appropriation of funds from the earnings reserve account for any shortfalls of funds to cover this inflation proofing. According to the Permanent Fund Corporation, no funds will need to be drawn down from the earnings reserve account to meet the appropriations for dividends and inflation-proofing.</p>						
	12		12		12	
					13	\$2,703.7
	13		13		14	

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
HOUSE and SENATE- adds technical language relating to the balance in the earnings reserve.						
SENATE - makes reference to appropriation made in section 44						
Interest Earned to Permanent Fund (AS 37.13.010)	14		14		15	
On certain disputed mineral lease rentals, royalties, royalty sales, etc., 25% or 50% of what is recovered is to go to the Permanent Fund. This section allows that any interest that accrues to the Permanent Fund portion of those settlements prior to being received by the state, or while held by the state, shall be deposited to the Fund.						
Permanent Fund	15		15		16	
This section allows for the deposit of any funds that are received that fall within the 25% or 50% split on mineral lease rentals, royalties, royalty sales, etc., to the Permanent Fund.						
State Employment & Training Balance	16		16		17	
The State Employment and Training Program is funded from the Employment and Training Program Account. The Employment & Training Program Account is created through a contribution of one half of one percent from each employees' wages. Sec. 3 of Ch 95, SLA 8 allows for the legislature to appropriate the lapsed funds from this account into the unemployment compensation fund.						
This section makes that appropriation. Estimated lapse balance on June 30, 1995 is \$0.0.						

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft)

Description	Governor's Amended IIB 100		House HCS IIB 100 (Fin)		Senate CSIB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
<p>Alaska Housing Finance Corp.</p> <p>This section allows that any earnings related to the Alaska Housing Finance Corporation, whether it is mortgage interest, commitment fees or income earned on assets, is appropriated to the Alaska housing finance revolving fund.</p> <p>It is required since AS 18.56.082 allows only for the return of the principal repayments to the fund and is the same language used in previous years.</p> <p>The Governor's Amended budget did not include a specific front section item for this amount, but is it reflected in OMB's FY96 spend plan.</p> <p>HOUSE - adds two new subsections. Subsection (d) transfers \$70,000,000 from the available unrestricted cash in the general account of the AHFC revolving fund by the direction of the AHFC Board to the GF.</p> <p>Subsection (e) requires appropriations made in subsections (a) through (c) to be reviewed by Legislative Budget & Audit.</p> <p>SENATE - adds four new subsections. Subsection (d) transfers \$70,000,000 to the GF from the available unrestricted cash in the general account of the AHFC revolving fund by the direction of the AHFC Board. Subsection (e) transfers \$110,000,000 to the GF from the available unrestricted cash in the general account of the AHFC revolving fund by the direction of the AHFC Board. Subsection (f) stipulates section (d) takes effect only if the amount necessary to balance from the budget reserve fund (art. IX Sec. 17) to the GF [section 43(b) of this act] is approved by a 3/4 vote and enacted into law; and that subsection (e) takes effect only if the appropriation made by (d) does not take effect. Subsection (g) requires appropriations made in subsections (a) through (c) to be reviewed by Legislative Budget & Audit.</p>	17 (a)-(c)	\$70,000.0	17 (a)-(c)	\$70,000.0	18 (a)-(d) 18 (e)-(g)	\$70,000.0 \$110,000.0

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
<p>Disaster Relief Fund (AS 26.23.300) This section appropriates general funds to the Disaster Relief Fund. The 12/15 Governor's request was \$3,000.0 less general funds.</p> <p>HOUSE - Reduces the GF amount for FY96</p> <p>SENATE: - Deletes the GF amount for FY96. Adds section (b), intent language, relating to DMVA disaster relief responsibilities, and directing DMVA to submit a supplemental appropriation for FY96 disaster relief costs.</p>	18	\$6,000.0 (GF) \$9,000.0 (Fed)	18	\$1,350.0 (GF) \$9,000.0 (Fed)	19	\$0.0 (GF) \$9,000.0 (Fed)
<p>Storage Tank Assistance Fund - Tank Registration Receipts</p> <p>AS 46.03.385 allows the legislature on an annual basis to appropriate to the storage tank assistance fund any registration fees collected on underground petroleum storage tanks or tank systems. Estimate of receipts collected in FY96 for deposit into the Storage Tank Assistance Fund is \$380.0. This amount is in addition to the deposit made under section 20(b).</p>	19		19		20	
<p>Oil/Hazardous Substance Mitigation/PREVENTION Account</p> <p>The Oil/Hazardous Substance Release Prevention Mitigation Account (AS 46.08.020(b)) receives money recovered from parties responsible for containment and clean up of oil or other hazardous substances, as well as fines, penalties or damages. The legislature has the ability to take any funds from this account that have been received in the past year and appropriate them to the Oil & Hazardous Substance Release Response Prevention Account (AS 46.08.040(a)(2))</p>	20(a)		20(a)		21(a)	

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
\$5,569.9.						
Section (a) provides for the balance not otherwise appropriated in section (b) to be appropriated to the Oil/Hazardous Substance Release Prevention Account in the Oil/Hazardous Substance Release Prevention and Response Fund (AS 46.08.010).						
GOV. - Section (b) appropriates from the mitigation account to the storage tank assistance fund. The funds in the storage tank assistance fund are appropriated within the operating budget to the Department of Environmental Conservation for the tank tightness tests, site assessments, containment, corrective action, clean up, and tank system upgrade and closure.	20(b)	\$3,591.3	20(b) 20(c)	\$2,591.3 \$1,000.0	21(b) 21(c)	\$3,591.3 \$1,600.0
HOUSE - Adds section (c) to appropriate \$1,000,000 from the oil and hazardous substance release prevention mitigation account to the unrestricted general fund.						
SENATE - Adds section (c) to appropriate \$1,600,000 from the oil and hazardous substance release prevention mitigation account to the Dept. of Community and Regional Affairs for grants for bulk fuel repair/upgrades.						
Oil/Hazardous Substance Mitigation/RESPONSE Account	21		21		22	
Provides for the balance in the Oil/Hazardous Substance Release Response Mitigation Account (AS 46.08.025(b)) to be appropriated to the Oil/Hazardous Substance Release Response Account in the Oil/Hazardous Substance Release Prevention and Response Fund (AS 46.08.010). The current estimated 6/30/95 balance of the response mitigation account is \$638.1.						

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
<p>Oil/Hazardous Substance Release Response/Surcharge (2c)</p> <p>Section (a) provides for the balance of the 2c surcharge collected during fiscal year 1995 to be appropriated from the general fund to the Oil/Hazardous Substance Release Response Account in the Oil/Hazardous Substance Release Prevention and Response Fund (AS 46.08.010).</p> <p>HOUSE and SENATE - Updated estimates from the Department of Revenue for the 2c surcharge to be collected during 1995 is \$3,244.9 less the initially estimated by OMB.</p> <p>Section (b) makes accommodation for the fact that the appropriation made in section (a) is an estimate. Should the amount actually collected exceed the appropriation made in section (a), that appropriation is increased to the greater amount.</p>	22	\$7,260.0	22	\$4,015.1	23	\$4,015.1
<p>Oil/Hazardous Substance Release Prevention/Surcharge (3c)</p> <p>Section (a) provides for the balance of the 3c surcharge collected during fiscal year 1995 is appropriated from the general fund to the Oil/Hazardous Substance Release Prevention Account in the Oil/Hazardous Substance Release Prevention and Response Fund</p> <p>HOUSE and SENATE - Updated estimates from the Department of Revenue for the 3c surcharge to be collected during 1995 is \$4,944.3 less than originally estimated by OMB.</p> <p>Section (b) makes accommodation for the fact that the appropriation made in section (a) is an estimate. Should the amount actually collected exceed the appropriation made in section (a), that appropriation is increased to the greater amount.</p>	23	\$14,820.0	23	\$9,875.7	24	\$9,875.7

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Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
<p>Information Services Fund (Gov. Amended) This amount (\$214.7GF, \$55.0 GF/Prgm, \$21,725.4I/A receipts, and \$45.0 Oil/Haz. Substance Release Prevention & Response Fund) is for information and telecommunication services provided by the Department of Administration.</p> <p>Governor's 12/15 request was for \$22,125,400 (\$355.0 GF, \$21,725.4 I/A, \$45.0 Oil Haz Substance Release Prevention and Response Fund).</p> <p>HOUSE - Revised funding allocations (\$55.0 general fund program receipts, \$21,451.5 inter agency receipts, \$80.0 Oil Haz Substance Release Prevention and Response Fund)</p>	24	\$22,040.1 \$214.7 GF \$55.0 GF/PR \$21,725.4 I/A \$45.0 Oil/Haz	24	\$21,586.5 \$55.0 GF/PR \$21,451.5 I/A \$80.0 Oil/Haz	25	\$21,860.4 \$55.0 GF/PR \$21,725.4 I/A \$80.0 Oil/Haz
<p>Oil/Gas Legal Proceedings and Audit (Gov. Amended)</p> <p>This section reflects appropriations to the Department of Law (\$3,792.0 state corporation receipts [Permanent Fund Corporation], \$20,208.0 general funds) and the Department of Revenue (\$265.0 general funds) for legal and audit activities associated with oil and gas revenue or state title to land.</p> <p>The Governor's original 12/15 budget was for \$36,765.0 (\$9,100.0 corporation receipts, \$27,400.0 CBR for Department of Law, \$265.0 GF for Department of Revenue).</p> <p>HOUSE - adopted a 25% - 75% fund split between PFC and CBR; deleted GF for Department of Revenue</p>	25	\$24,265.0	25	\$24,000.0	26	\$20,000.0
	Law =	\$3,792.0 PFC \$20,208.0 GF	Law =	\$6,000.0 PFC \$18,000.0 CBR	Law =	\$3,160.0 PFC \$16,840.0 CBR
	Rev. =	\$265.0 GF	Rev. =	\$0.0	Rev. =	\$0.0

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Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
SENATE - Senate adopted fund split determined by Department of Law's royalty/tax caseload analysis; delete GF funding for Department of Revenue						
School Debt Section (a) appropriates from the general fund to the Alaska Debt Retirement Fund. Section (b) appropriates from the Alaska Debt Retirement Fund to the Department of Education for state aid for costs of school contraction. This appropriation is new to the operating budget front section. In FY95, it was funded in sec. 6, Ch. 14 SLA94; in FY94 it was funded in sec. 2, Ch. 5 SLA93.	26	\$80,322.4	26	\$80,322.4	27	\$80,322.4
Safety Advisory Council This appropriates any Safety Advisory Council program receipts not expended in FY95 to be carryforward into FY96 to be used for the 1996 governor's safety conference. Estimate of receipts to be collected in FY95 is between \$60-\$80.	27		27		28	
HOUSE and SENATE - technical correction to citation per Legal Services						
Real Estate Surety Fund This section appropriates from the real estate surety fund the amount required to pay claims awarded under AS 08.88.470. The fund was established in 1976, and is made up of money paid by real estate licensees. It is used in part to reimburse customers for losses suffered as a result of certain unlawful actions by real estate licensees. Total claims paid in FY94 was \$36.2.	28		28		29	

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Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
<p>The section also requires the Department of Commerce and Economic Development to seek Legislative Budget and Audit approval prior to the receipt and expenditure of these funds.</p> <p>Alaska Public Utilities Commission</p> <p>This section appropriates the 6/30/95 balance of the APUC program receipts account into FY95. Estimated carry-forward receipts for FY96 range between \$10.0 and \$150.0.</p> <p>HOUSE and SENATE - technical correction to include pipeline carriers under AS 42.06.285</p> <p>ASMI-Salmon Market Tax and Seafood Marketing Assessment</p> <p>Because of the extreme unpredictability of when tax and assessments receipts are actually received by the state due to fishing/marketing conditions, this section allows general fund receipts from FY95 to be carried into FY96.</p> <p>Estimated carry-forward balance is \$1,500.0</p> <p>Alaska Marine Highway System Fund (Gov. Amended)</p> <p>Ch.193, SLA 90 created the Alaska marine highway system fund. Its purpose is to provide stability to the marine highway system by appropriating a consistent amount of general funds each year to be combined with the marine highway system's revenue.</p> <p>The Governor's Amended request was \$1,171.7 higher than the 12/15 Governor's budget request.</p>	29		29		30	
	30		30		31	
	32	\$29,616.3	31	\$28,263.2	32	\$28,006.6

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Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
<p>HOUSE - Reduced the appropriation to the AMHSF to reflect House action relating to monetary terms, and Finance Committee action.</p> <p>SENATE - Reduced the appropriation to the AMHSF to reflect Senate action relating to monetary terms, and Finance Committee action.</p>						
<p>Four Dam Pool Transfer Fund (AS 42.25.050) This section makes the necessary appropriation from the Four Dam Pool Transfer Fund to the Southeast Energy Fund, the Power Cost Equalization and Rural Electric Capitalization Fund, and the Power Project Fund. Reference: memo from LFD to House/Senate Finance co-chairs dated March 29, 1995.</p>	33		32		33	
<p>Constitutional Budget Reserve (CBR) -- Addresses "Sweep" This section would allow the state to cover any shortfall in unrestricted state revenues available for appropriation in FY96 from the CBR per Article IX, section 17. The amount necessary to balance revenue and general fund appropriations would be appropriated to the general funds from the CBR.</p>	34					
<p>HOUSE - deleted this section</p>						
<p>Lapse Dates</p>	35					

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Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
<p>Alaska Clean Water Fund (AS 46.03.032) (Gov. Amended) This section appropriates from the general fund to the Alaska Clean Water Fund (AS 46.03.032) for wastewater projects.</p>	new	\$1,516.3 (GF) \$7,581.5 (Fed)	33	\$1,516.3 (GF) \$7,581.5 (Fed)	34	\$1,516.3 (GF) \$7,581.5 (Fed)
<p>Shared Taxes This section allocates the amount equal to the salmon enhancement tax collected to the Department of Commerce & Economic Development to provide financing for qualified regional associations operating within a region designated under AS 16.10.375 (regional salmon plans). Estimates for FY96 are \$24,571.4.</p>			34		35	
<p>Salmon Enhancement This section allocates an amount equal to the salmon enhancement tax collected to the Department of Commerce and Economic Development to provide financing for qualified regional associations operating within a region designated under AS 16.10.375 (regional salmon plans). Estimates for FY96 are \$5,519.0</p>			35		36	
<p>Agriculture Revolving Loan Fund House Finance Amendment - this section appropriates from the agriculture revolving loan fund (AS 03.10.040) to the general fund to accommodate a House Finance Committee amendment to increase Courts/Trial Courts.</p>			36	\$50.0		
<p>SENATE: Deleted this section</p>						

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Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
PSEA/Monetary Terms:						
To the Department of Administration for payment to the PSEA health trust to satisfy the monetary terms of the collective bargaining agreement between the state and PSEA.	new	\$203.6 GF \$46.4 Other	37	\$203.6 GF \$46.4 Other	37	\$203.6 GF \$46.4 Other
From the GF to the AK. Marine Highway System Fund for IBU/LTC/SU agreements	new	\$853.1 GF				
To DOT/PF from the Marine Highway System Fund for IBU collective bargaining agreement.	new	\$764.5 Other				
To OMB to satisfy conditions of the LTC collective bargaining agreement	new	\$2,977.8 GF \$2,365.7 Other				
To the Department of Administration for LTC health insurance trust	new	\$220.0 GF				
To OMB to satisfy conditions of SU collective bargaining unit	new	\$3,066.6 GF \$2,234.8 Other				
To DOT/PF from HWCF for LTC/SU labor contract costs	new	\$627.7 GF				
HOUSE AND SENATE - Deleted monetary terms:						
Monetary Terms - Conditional Language			38		38	
Sections (a) through (c) stipulate that unless the legislature funds the monetary terms of the collective bargaining units for PSEA/SU, IBU, and LTC, the agreements are to be rejected by the state						

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Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
<p>HOUSE - stipulates that funds appropriated for personal services in this Act may not be used to implement the negotiated monetary terms of the agreements.</p> <p>SENATE - deletes language for personal services</p>						
<p>Sitka Airport Maintenance Services</p> <p>Provides for an appropriation amount equal to the amount received from the City and Borough of Sitka, not to exceed \$500,000 in the fiscal year ending June 30, 1996, is appropriated from the general fund to DOT/PF for maintenance services.</p>					39	\$500.0
<p>Day Fines</p> <p>Provides for an extended lapse date through June 30, 1996 and appropriates general fund program receipts to the Department of Public Safety, Violent Crimes Compensation Board and the Council on Domestic Violence and Sexual Assault for grants and payment of claims</p>					40	
<p>Community Jails</p> <p>Appropriates general funds to the Department of Corrections with stipulated terms and conditions (three year contracts at rates negotiated under auspices of Community Jails Task Force) through July 1, 1998.</p>					41	\$437.0
<p>Alaska Industrial Development & Export Authority</p> <p>Provides for the transfer under the direction of the AIDEA board, to the general fund from the available unrestricted cash in the AIDEA revolving fund.</p>					42	\$17,000.0

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Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
<p>CBR "Sweep" Restoration, Balance</p> <p>This section assures that any funds that are "swept" to repay appropriations made from the CBR are appropriated from the CBR back to the funds and accounts from which they were transferred.</p> <p>SENATE - provides for the amount necessary to balance revenue and general fund appropriations is appropriated to the general fund from the budget reserve fund (art IX, sec. 17).</p> <p>Notes the appropriation under this section is made under article IX section 17(c) if passed by a 3/4 vote, or otherwise under the terms and restrictions of article IX section 17(b)</p>			39		43	
<p>Statutory Budget Reserve to Balance</p> <p>This section provides for estimated recoveries in FY96 (e.g., potential recoveries from Executive Life) to be deposited in, and appropriated from, the Statutory Budget Reserve. Estimated recovery for FY96 is \$58,400,000.</p>			40		44	
<p>Intent to Limit Expenditures from the CBR</p> <p>This section provides legislative intent to OMB to implement a more restrictive fiscal policy to limit the use of the CBR and reduce supplemental budget requests.</p>			41		45	
<p>Lapse Dates</p>			42		46	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Office of the Governor * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Commissions/Special Offices							
1	Human Rights Commission	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	1,107.6
	* BRU Total	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	1,107.6
	Executive Operations							
2	Executive Office	5,892.3	6,339.6	8,065.0	6,797.1	6,782.1	6,782.1	5,623.0
3	Governor's House	277.6	287.3	318.8	301.1	316.1	316.1	287.3
4	Contingency Fund	83.0	350.0	667.0	350.0	350.0	350.0	450.0
5	Lieutenant Governor	711.1	655.2	787.5	713.9	817.9	817.9	641.7
6	Arctic Nat'l Wildlife Refuge	.4		154.0				
7	Equal Employment Opportunity					270.5	270.5	270.5
8	Media Center	347.0	347.5	383.9	369.0			
	* BRU Total	7,311.4	7,979.6	10,376.2	8,531.1	8,536.6	8,536.6	7,272.5
	Office of Management & Budget							
9	Office of the Director	468.5	472.6	525.6	472.9	510.1	510.1	468.5
10	Budget Review	1,102.3	1,066.0	1,174.4	1,066.0	1,066.0	1,066.0	1,040.8
11	Audit and Management Services	923.9	885.2	1,076.4	885.2	848.0	848.0	848.0
12	Governmental Coordination	4,315.3	4,525.0	4,716.4	4,737.9	4,737.9	4,737.9	4,737.9
14	Unallocated Reduction		-128.4					
	* BRU Total	6,810.0	6,820.4	7,492.8	7,162.0	7,162.0	7,162.0	7,095.2
	Elective Operations							
15	Elections	1,955.5	1,585.0	1,608.0	1,594.2	1,717.7	1,662.7	1,717.7
16	General and Primary Elections	281.5	2,335.1	2,337.3	309.3	309.3	309.3	309.3
	* BRU Total	2,237.0	3,920.1	3,945.3	1,903.5	2,027.0	1,972.0	2,027.0
	*** Total Agency Expenditures	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,927.2	17,502.3
	*** Total Agency Funding							
	Fed. Receipt	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8	3,152.8
	General Fund	14,349.5	16,613.1	19,679.0	15,437.9	15,829.4	15,774.4	14,349.5
	Other Funds	451.1	121.0	121.0	121.0			

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Administration * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Longevity Bonus							
1	Longevity Bonus Grants	70,414.1	73,409.9	73,409.9	72,952.6	72,602.6	72,602.6	72,152.6
2	Administration	473.8						
	* BRU Total	70,887.9	73,409.9	73,409.9	72,952.6	72,602.6	72,602.6	72,152.6
	Pioneers Homes							
3	Sitka	5,166.2						
4	Fairbanks	5,115.2						
5	Palmer	4,866.8						
6	Anchorage	9,209.0						
7	Ketchikan	3,112.3						
8	Juneau	2,831.6						
9	Central Office	525.1						
10	Pioneers Homes Advisory Board	12.8						
	* BRU Total	30,839.0						
	Older Alaskans Commission							
11	Older Alaskan Services	1,465.6						
12	Nutrition, Trans & Support	5,545.2						
13	Senior Employment Services	1,803.2						
14	Home & Community-Based Care	2,474.6						
15	Sr Residential Svcs	1,324.8						
	* BRU Total	12,613.4						
	Senior Services							
16	Pioneers Homes		30,039.3	30,039.3	29,842.3	29,842.3	29,842.3	29,842.3
17	Senior Services Administration		2,894.3	3,399.8	3,630.2	3,630.2	3,630.2	3,569.9
18	Nutrition, Trans & Support Svc		5,680.1	5,680.1	5,505.1	5,505.1	5,505.1	5,505.1
19	Senior Employment Services		1,802.3	1,802.3	1,752.3	1,752.3	1,752.3	1,752.3
20	Home & Community Based Care		2,457.2	2,457.2	2,732.2	2,732.2	2,732.2	2,732.2
21	Senior Residential Services		1,055.0	1,055.0	1,055.0	1,055.0	1,055.0	935.0
	* BRU Total		43,928.2	44,433.7	44,517.1	44,517.1	44,517.1	44,336.8
	Public Defender							
22	Public Defender Agency	7,845.9	7,426.9	7,792.8	8,104.7	8,227.8	8,154.3	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Administration * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	* BRU Total	7,845.9	7,426.9	7,792.8	8,104.7	8,227.8	8,154.3	
	Office of Public Advocacy							
23	Office of Public Advocacy	7,021.9	6,364.5	6,614.5	6,750.0	7,264.6	6,939.5	
	* BRU Total	7,021.9	6,364.5	6,614.5	6,750.0	7,264.6	6,939.5	
	Legal and Advocacy Services							
	Public Defender Agency							8,054.7
	Office of Public Advocacy							7,239.6
	* BRU Total							15,294.3
	Centralized Administrative Services							
24	Office of the Commissioner	600.3	592.2	592.2	593.5	593.5	493.5	493.5
25	Permanency Planning	115.8	104.3	104.3		170.6		
	* BRU Total	716.1	696.5	696.5	593.5	764.1	493.5	493.5
	Administrative Services							
26	Administrative Services	1,520.1	1,399.2	1,399.5	1,539.5	1,539.5	1,399.5	1,539.5
	* BRU Total	1,520.1	1,399.2	1,399.5	1,539.5	1,539.5	1,399.5	1,539.5
	Personnel							
27	Personnel	4,257.9	3,794.2	3,796.8	3,756.1	3,883.5	3,479.5	3,479.5
28	Productivity Improvement Ctr	506.0	718.7	719.0	719.0	719.0	719.0	719.0
	* BRU Total	4,763.9	4,512.9	4,515.8	4,475.1	4,602.5	4,198.5	4,198.5
	Finance							
29	Finance	6,707.2	6,384.0	6,384.0	6,389.1	6,389.1	6,384.0	6,389.1
	* BRU Total	6,707.2	6,384.0	6,384.0	6,389.1	6,389.1	6,384.0	6,389.1
	General Services							
30	Purchasing	1,520.9	1,526.7	1,682.8	1,664.5	1,664.5	1,664.5	1,664.5
31	Property Management	519.0	601.0	601.0	601.0	901.0	901.0	901.0
32	Central Duplicating and Mail	1,866.1	1,967.0	1,967.0	1,989.2	1,989.2	1,989.2	1,989.2
	* BRU Total	3,906.0	4,094.7	4,250.8	4,254.7	4,554.7	4,554.7	4,554.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Department of Administration *****

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Retirement and Benefits							
33	Retirement and Benefits	7,467.7	8,043.1	8,043.1	8,043.1	8,133.9	8,133.9	8,133.9
34	EPORS	842.7	847.4	847.4	847.4	916.1	916.1	891.1
	* BRU Total	8,310.4	8,890.5	8,890.5	8,890.5	9,050.0	9,050.0	9,025.0
	Alaska Oil and Gas Conservation Commission							
35	Ak Oil & Gas Conservation Comm	1,788.8	1,749.7	1,749.7	1,758.7	1,758.7	1,858.7	1,749.7
	* BRU Total	1,788.8	1,749.7	1,749.7	1,758.7	1,758.7	1,858.7	1,749.7
	Alaska Public Offices Comm							
36	Alaska Public Offices Comm	633.8	647.8	647.8	648.2	648.2	647.8	633.8
	* BRU Total	633.8	647.8	647.8	648.2	648.2	647.8	633.8
	Risk Management							
37	Risk Management	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7
	* BRU Total	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7
	Information Services							
38	Computer Services	13,486.5	13,505.0	13,494.6	13,844.6	13,544.6	13,544.6	13,544.6
39	Telecommunications Services	7,828.1	8,065.6	8,006.9	8,280.8	8,280.8	8,041.9	8,315.8
40	Information Svc Fund Front Sec	21,230.4		21,501.5	22,125.4	21,825.4	21,586.5	21,860.4
	* BRU Total	42,545.0	21,570.6	43,003.0	44,250.8	43,650.8	43,173.0	43,720.8
	Rural Alaska Television Network (RATNET).							
41	RATNET	1,252.9	1,239.7	1,239.7	1,258.6	1,288.6	978.7	
	* BRU Total	1,252.9	1,239.7	1,239.7	1,258.6	1,288.6	978.7	
	Public Broadcasting Commission							
42	Public Broadcasting Commission	6,137.4	5,871.2	5,871.2	5,871.6	5,871.6	111.5	
	* BRU Total	6,137.4	5,871.2	5,871.2	5,871.6	5,871.6	111.5	
	Public Broadcasting Commission - Public Radio Grants							
	PBC - Public Radio Grants						2,862.5	
	* BRU Total						2,862.5	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Department of Administration *****

<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>Senate</u>
	Statewide Communications Services							
	Public Broadcasting - Radio							3,002.7
	Public Broadcasting - T.V.							1,401.0
	* BRU Total							4,403.7
	Leasing and Facilities							
43	Leases	31,989.8	29,621.1	29,621.1	29,521.5	29,521.5	29,404.0	28,302.0
	* BRU Total	31,989.8	29,621.1	29,621.1	29,521.5	29,521.5	29,404.0	28,302.0
	*** Total Agency Expenditures	257,569.5	236,387.1	259,100.2	260,355.9	260,831.1	255,909.6	255,373.7
	*** Total Agency Funding							
	Fed. Receipt	6,317.0	6,742.2	6,742.2	6,847.2	6,847.2	6,847.2	6,847.2
	General Fund	176,973.3	172,890.0	176,388.6	174,248.2	174,902.6	170,595.8	169,534.1
	Other Funds	74,279.2	56,754.9	75,969.4	79,260.5	79,081.3	78,466.6	78,992.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<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>Senate</u>
	Measurement Standards							
1	Measurement Standards	2,947.7	2,879.3	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	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	1,631.5
	^ BRU Total	1,648.1	1,631.5	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	4,002.0
	^ BRU Total	3,688.5	3,837.4	3,837.4	4,358.6	4,358.6	3,943.8	4,002.0
	Occupational Licensing							
4	Operations	3,739.3	3,890.1	4,004.9	4,385.3	4,446.6	4,144.2	4,161.2
5	Licensing Boards	179.6	250.8	250.8	342.5	342.5	250.8	250.8
	^ BRU Total	3,918.9	4,140.9	4,255.7	4,727.8	4,789.1	4,395.0	4,412.0
	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	3,515.9
	^ BRU Total	3,417.5	3,635.8	3,635.8	3,729.0	3,729.0	3,674.0	3,515.9
	Executive Administration and Development							
7	Commissioner's Office	643.9	635.0	635.0	635.0	635.0	565.9	565.9
8	Administrative Services	1,180.0	1,140.8	1,141.0	1,207.6	1,207.6	1,207.6	1,200.2
9	Economic Development	2,978.0	2,796.1	2,796.1	2,670.3	2,670.3	2,365.3	2,100.4
10	International Trade	1,526.2	1,260.0	1,260.0	1,245.0	1,245.0	1,145.0	1,195.0
	^ BRU Total	6,328.1	5,831.9	5,832.1	5,757.9	5,757.9	5,283.8	5,061.5
	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	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	Senate
	* BRU Total	3,026.5	2,882.0	2,956.5	3,262.2	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	3,037.5
16	Alaska Tourism Mktg Council	7,489.6	5,492.9	4,992.9	4,992.9	6,992.9	5,492.9	5,415.3
	* BRU Total	10,563.4	8,730.4	8,230.4	8,230.4	10,230.4	8,530.4	8,452.8
	AIDEA							
17	AIDEA	2,286.8	3,003.8	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	1,064.0
	* BRU Total	2,286.8	4,028.7	4,028.7	4,140.9	4,140.9	4,140.9	4,067.8
	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	14,045.8
	* BRU Total	14,162.4	17,505.8	17,505.8	16,505.8	16,505.8	15,255.8	14,045.8
	Alaska Aerospace Devel Corp							
20	Alk Aerospace Development Corp	725.1	511.3	511.3	654.7	654.7	654.7	654.7
	* BRU Total	725.1	511.3	511.3	654.7	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	6,500.0
	* BRU Total	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	9,446.5	6,500.0
	*** Total Agency Expenditures	72,835.3	65,404.9	69,719.2	71,945.0	67,385.9	63,097.9	58,485.5
	*** Total Agency Funding							
	Fed. Receipt	7,393.1	7,465.1	7,465.1	6,465.1	6,465.1	6,465.1	6,401.1
	General Fund	54,021.1	39,933.1	44,172.9	47,123.1	42,564.0	38,276.0	36,786.1
	Other Funds	11,421.1	18,006.7	18,081.2	18,356.8	18,356.8	18,356.8	15,298.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Community & Regional Affairs * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
Administration and Support								
1	Office of the Commissioner	886.8	824.3	824.3	824.3	884.3	724.3	463.3
2	Administrative Services	1,523.7	1,920.5	1,920.7	1,920.7	1,920.7	1,843.8	1,843.7
3	Data and Word Processing	281.3	458.9	458.9	525.6	525.6	525.6	525.6
4	Designated Grants	1,212.0	576.9	651.3		576.9		
	* BRU Total	3,903.8	3,780.6	3,855.2	3,270.6	3,907.5	3,093.7	2,832.6
Senior Citizens/Disabled Veterans Tax Relief								
5	Homeowners Property Tax Exempt	1,551.8	1,163.8	1,163.8	1,163.8	1,163.8		1,163.8
6	Renters' Equivalency Rebate	448.2	336.2	336.2	336.2	336.2		336.2
	* BRU Total	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0		1,500.0
Community Assistance Grants								
7	National Forest Receipts	3,563.7						
	* BRU Total	3,563.7						
Municipal Revenue Sharing								
8	State Revenue Sharing	32,809.7	27,888.2	28,249.1	27,888.2	27,888.2	25,424.2	26,836.6
9	Municipal Assistance	39,912.1	33,925.3	34,364.4	33,925.3	33,925.3	30,928.0	32,646.2
	* BRU Total	72,721.8	61,813.5	62,613.5	61,813.5	61,813.5	56,352.2	59,482.8
National Forest Receipts								
10	National Forest Receipts		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	* BRU Total		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Local Government Assistance								
11	Training and Development	2,477.2	2,390.6	2,400.6	2,922.4	2,922.4	2,650.5	2,625.5
12	State Assessor	188.3	148.9	148.9	148.9	148.9	148.9	148.9
13	Local Boundary Commission	253.2	250.5	250.5	250.5	250.5	250.5	250.5
14	Statewide Assistance	2,267.7	2,941.9	2,941.9	2,945.6	2,945.6	2,945.6	2,945.6
15	National Petroleum Reserve	18.9	600.0	600.0	600.0	50.0	50.0	50.0
16	Land Mgmt. & Planning Assist.	354.1	359.3	359.3				
17	Municipal Lands Trustee	155.9	154.2	154.2	154.2	154.2	154.2	154.2
	* BRU Total	5,715.3	6,845.4	6,855.4	7,021.6	6,471.6	6,199.7	6,174.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Community & Regional Affairs * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Child Assistance							
18	Child Care	3,753.7	3,898.7	3,898.7	3,862.3	3,862.3	3,711.0	3,717.3
19	Day Care Assistance Programs	14,454.6	13,923.5	13,923.5	13,823.5	14,223.5	13,823.5	13,823.5
20	Head Start Grants	5,846.1	5,908.4	5,908.4	5,533.4	5,883.4	5,883.4	5,883.4
	* BRU Total	24,054.4	23,730.6	23,730.6	23,219.2	23,969.2	23,417.9	23,424.2
	Employment Training/Rural Development							
21	Job Training Partnership Act	7,644.1	8,777.9	8,777.9	9,063.9	10,817.9	10,817.9	10,817.9
22	State Employment and Training	1,655.6	1,715.5	1,715.5	1,762.4	1,762.4	1,762.4	1,762.4
23	Statewide Service Delivery	5,361.3	6,225.3	6,225.3	6,046.0	6,046.0	6,046.0	6,046.0
24	Block Grants CIP	250.6	269.9	269.9	289.4	289.4	289.4	289.4
25	Community Development Assist.	1,607.5	1,268.1	1,268.1	2,740.2	2,872.8	2,548.1	2,546.9
26	Rural Development Grants	1,592.2	1,518.1	1,518.1	1,918.1	1,918.1	1,367.1	1,519.4
	* BRU Total	18,111.3	19,774.8	19,774.8	21,820.0	23,706.6	22,830.9	22,982.0
	Rural Energy Program--Energy Operations							
27	Energy Operations	3,987.4	3,493.1	4,121.0	3,473.5	3,473.5	3,183.5	3,205.4
28	Power Cost Equalization	12,456.9	18,635.0	18,635.0	19,385.6	19,385.6	19,385.6	19,385.6
	* BRU Total	16,444.3	22,128.1	22,756.0	22,859.1	22,859.1	22,569.1	22,591.0
	*** Total Agency Expenditures	146,514.6	149,573.0	151,085.5	151,504.0	154,227.5	144,463.5	148,987.3
	*** Total Agency Funding							
	Fed. Receipt	16,458.9	26,038.9	26,038.9	27,860.9	29,064.9	29,064.9	29,064.9
	General Fund	121,503.0	95,705.6	97,218.1	95,128.9	96,648.4	86,884.4	91,408.2
	Other Funds	8,552.7	27,828.5	27,828.5	28,514.2	28,514.2	28,514.2	28,514.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Corrections * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Administration and Support							
1	Office of the Commissioner	862.9	1,121.1	1,271.1	2,017.7	2,161.8	2,211.8	2,211.7
2	Parole Board	484.9	473.0	473.0	487.6	486.5	486.5	473.0
3	Correctional Academy	501.5	454.9	454.9	468.0	787.5	787.5	579.9
4	Administrative Services	2,385.8	2,865.1	2,865.6	2,874.5	2,438.2	2,438.2	2,430.0
5	Data and Word Processing	763.8	465.8	465.8	465.8	513.3	513.3	513.3
6	Fac-Capital Improvement Unit	135.6	136.0	136.0	136.0	207.9	207.9	207.9
	* BRU Total	5,134.5	5,515.9	5,666.4	6,449.6	6,595.2	6,645.2	6,415.8
	Statewide Operations							
7	Inmate Health Care	15,676.1	12,001.2	12,143.4	12,001.2	15,001.3	14,544.7	14,139.7
8	Inmate Programs		2,313.3	2,313.3	3,255.1	2,988.8	2,707.7	2,597.5
9	Correctional Industries Admin	1,036.4	912.4	912.4	1,062.4	1,274.2	1,165.6	1,048.8
10	Corr Industries Product Cost	1,919.1	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6
12	Institution Director's Office	1,429.7	601.7	693.8	718.5	693.8	693.8	685.3
13	Transportation	934.8	750.8	750.8				
14	Out-of-State Contractual	1,183.6	1,207.4	1,207.4	1,207.4	6,006.1	6,006.1	6,006.1
15	Anvil Mtn Correctional Center	3,951.2	3,824.8	3,958.7	3,958.7	4,121.2	4,121.2	4,121.2
16	Combined Hiland Mtn Corr Ctr	7,248.7	7,046.1	7,205.0	7,205.0	7,294.3	7,294.3	7,294.3
17	Cook Inlet Correctional Center	9,218.3	8,975.1	9,258.5	9,258.5	9,553.1	9,553.1	9,553.1
18	Fairbanks Correctional Center	7,176.0	7,131.4	7,322.0	7,322.0	7,598.2	7,598.2	7,598.2
19	Ketchikan Correctional Center	2,602.1	2,756.8	2,756.8	2,732.1	2,789.3	2,789.3	2,789.3
20	Lemon Creek Correctional Ctr	6,105.9	5,959.0	6,140.3	6,140.3	6,278.1	6,278.1	6,278.1
21	Mat-Su Correctional Center	2,788.5	2,729.4	2,765.7	2,765.7	2,857.8	2,857.8	2,857.8
22	Palmer Correctional Center	8,817.1	8,141.9	8,383.5	8,383.5	8,780.9	8,780.9	8,780.9
23	Sixth Avenue Correctional Ctr	3,748.3	3,627.3	3,667.7	3,667.7	3,941.4	3,941.4	3,941.4
24	Spring Creek Correctional Ctr	13,862.0	14,390.5	14,612.2	14,937.9	15,106.1	15,106.1	15,106.1
25	Wildwood Correctional Center	6,961.9	6,603.4	6,750.6	7,633.6	8,477.4	8,477.4	8,477.4
26	Yukon-Kuskokwim Corr Center	3,967.7	3,780.7	3,851.8	3,851.8	4,315.3	4,315.3	4,315.3
27	Community Corrections Director	7,458.2	8,334.3	8,852.1	11,269.7	9,979.5	9,979.5	9,971.3
28	Northern Region Probation	2,205.9	2,409.6	2,409.6	2,412.6	2,520.1	2,444.5	2,411.5
29	Southcentral Region Probation	3,716.1	4,043.0	4,043.0	4,052.0	4,056.5	4,043.1	4,043.1
30	Southeast Region Probation	705.0	813.2	813.2	820.9	835.1	835.1	813.5
31	Point MacKenzie Rehab Program	1,511.9	1,519.3	1,519.3	1,516.0	2,275.1	1,916.2	1,671.7
32	Unallocated						-2,573.8	-4,400.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Corrections * * * * *

<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>Senate</u>
	* BRU Total	114,224.5	112,123.2	114,581.7	118,423.2	128,994.2	125,126.2	122,351.9
	Community Jails							
11	Community Jails				3,849.7	5,743.6	4,640.9	4,349.7
	* BRU Total				3,849.7	5,743.6	4,640.9	4,349.7
	*** Total Agency Expenditures	119,359.0	117,639.1	120,248.1	128,722.5	141,333.0	136,412.3	133,117.4
	*** Total Agency Funding							
	Fed. Receipt	10.8	1,683.2	1,683.2	1,477.9	1,730.4	1,730.4	1,534.4
	General Fund	116,185.9	112,445.8	115,054.8	123,639.9	136,020.6	131,099.9	127,700.2
	Other Funds	3,162.3	3,510.1	3,510.1	3,604.7	3,582.0	3,582.0	3,662.8

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>Senate</u>
	K-12 Support							
1	Foundation Program	610,598.4	-600.0	629,338.0	649,913.9	643,401.9		
2	Additional District Support	3,358.1		3,639.8		3,192.7		
3	Cigarette Tax Distribution	2,721.0		2,668.1	2,655.0	2,655.0		
4	Tuition Students	1,853.7	-156.4	1,731.2	1,731.2	1,731.2		
5	Boarding Home Grants	151.2		355.0	355.0	185.9		
6	Youth in Detention	800.0		800.0	800.0	800.0		
7	Schools for the Handicapped	2,277.5		3,447.6	3,471.0	3,705.2		
8	Pupil Transportation	29,025.9	-73.3	31,564.8	32,344.4	32,842.2		
9	Non-Public Pupil Trans				3,000.0			
10	Child Nutrition			22,000.0	22,000.0	22,000.0		
11	Community Schools	599.6		600.0	600.0	600.0		
	* BRU Total	652,085.4	-829.7	696,144.5	716,870.5	711,114.1		
	School Debt Reimbursement							
12	School Debt Reimbursement	98,798.2		103,345.3	80,322.4	80,322.4		
	* BRU Total	98,798.2		103,345.3	80,322.4	80,322.4		
	School Finance							
13	District Support Services	491.0	614.6	614.6	911.0	911.0	911.0	781.7
14	Data Management	1,082.8	538.2	542.9	534.3	534.3	534.3	534.3
15	Educational Facilities Support		781.4	776.7	776.7	776.7	727.7	727.7
	* BRU Total	1,573.8	1,934.2	1,934.2	2,222.0	2,222.0	2,173.0	2,043.7
	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	36,709.6
17	Basic Ed & Instruct Improve	8,902.1	9,701.5	9,640.1	11,950.6	11,950.6	11,950.6	11,940.6
18	Education Special Projects	409.0	451.9	432.2	432.2	432.2	361.8	215.0
19	Donated Commodities	205.5	358.6	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	725.4
22	Adult Basic Education	3,093.2	3,080.0	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	4,822.3
24	Adult & Voc Educ Admin	696.5	722.7	722.7	1,038.1	722.7	722.7	722.7
25	Ark Career Information System	250.3	322.3	321.9	321.9	321.9	321.9	321.9

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>Senate</u>
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	58,896.1
Executive Administration								
28	State Board of Education	81.0	66.5	67.7	67.7	67.7	67.7	67.7
29	Commissioner's Office	549.1	586.4	599.0	599.0	599.0	599.0	524.3
30	Administrative Services	2,150.6	2,088.5	2,070.0	1,879.5	1,879.5	1,879.5	1,871.0
31	CIP Overhead & Assoc Costs	548.3						
32	Teacher Certification	559.7	661.3	666.1	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	3,129.1
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	4,080.5
	* BRU Total	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	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	188.2
35	Alaska State Council on the Arts	1,694.2	1,537.4	1,537.4	1,519.9	1,519.9	784.9	1,279.3
	* BRU Total	1,881.5	1,725.6	1,725.6	1,708.1	1,708.1	973.1	1,467.5
Kotzebue Technical Center								
36	Kotzebue Tech Operations Grant	848.7	814.0	814.0	814.0	814.0	414.0	748.9
	* BRU Total	848.7	814.0	814.0	814.0	814.0	414.0	748.9
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	4,518.6
	* BRU Total	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,627.4	4,518.6
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	1,640.4
39	Residential Program	2,256.2	2,257.6	2,257.6	2,257.6	2,426.7	2,426.7	2,257.6
	* BRU Total	4,170.2	4,066.1	4,066.1	4,066.1	4,067.1	4,067.1	3,898.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95 Auth	Gov Org	Gov Amd	House	Senate
Vocational Rehabilitation								
40	Client Services	9,711.8	10,889.8	10,900.8	10,259.1	10,959.1	10,959.1	10,924.9
41	Federal Training Grant	32.6	56.2	56.3	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	1,179.8
43	Independent Living Rehabilitat	1,045.5	1,393.9	1,398.9	1,123.2	1,123.2	1,123.2	1,123.2
44	Disability Determination	2,552.2	3,095.6	3,075.6	3,219.5	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	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	1,104.0
48	Americans With Disabilities	170.8	200.0	200.0	200.0	200.0	200.0	185.0
	* BRU Total	15,805.1	19,042.3	19,042.3	19,155.5	19,155.5	19,155.5	19,103.0
Alaska State Library								
49	Library Operations	4,569.9	4,837.9	4,837.9	4,855.2	4,855.2	4,855.2	4,585.1
50	Blue Book	15.6						
51	Archives	704.1	805.0	805.0	793.9	793.9	807.0	754.5
	* BRU Total	5,289.6	5,642.9	5,642.9	5,649.1	5,649.1	5,662.2	5,339.6
Alaska State Museums								
52	Museum Operations	1,042.0	1,026.1	1,021.6	1,427.4	1,427.4	1,427.4	1,328.4
53	Specific Cultural Programs	120.9	88.4	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	1,416.8
Alaska Postsecondary Education Commission								
55	Program Administration	712.7	961.9	961.9	966.0	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	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	329.7
59	WAMI Medical Education	1,162.4	1,162.4	1,162.4	1,267.7	1,307.0	1,162.4	1,162.4
60	Federal Student Aid	488.7	493.0	493.0	571.9	532.6	532.6	493.0
61	Gov Council on Voc & Career Ed	146.0	160.7	160.7	160.1	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	9,562.7

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>Senate</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	114,204.5
	*** Total Agency Funding							
	Fed. Receipt	96,692.3	65,051.8	108,857.9	113,251.1	113,186.1	70,408.2	70,395.1
	General Fund	653,595.9	27,686.1	671,461.6	694,729.0	689,141.7	27,324.4	26,740.1
	Other Funds	124,865.6	15,849.4	128,779.1	105,235.8	105,365.6	16,993.5	17,069.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Environmental Conservation * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
Administration								
1	Office of the Commissioner	603.5	945.2	1,195.2	720.7	720.7	686.7	686.7
2	Information & Admin. Services	2,154.2	1,992.5	1,992.8	1,950.1	1,950.1	1,900.1	1,900.1
3	Response Fund Administration	2,551.2	2,051.9	2,698.6	2,266.5	2,266.5	1,966.5	2,016.5
	Public Services						195.3	135.5
4	Telecommunications Chargeback				111.4	111.4	111.4	111.4
	* BRU Total	5,308.9	4,989.6	5,886.6	5,048.7	5,048.7	4,860.0	4,850.2
Statewide Programs								
5	Regional Management	379.5	369.4	369.4	397.8	397.8		
	* BRU Total	379.5	369.4	369.4	397.8	397.8		
Environmental Quality								
6	Environmental Quality Director	1,396.8	1,389.7	1,389.7	1,334.6	1,334.6	1,239.8	1,239.8
7	Monitoring and Lab Support	1,107.6	1,270.6	1,270.6	1,270.6	1,270.6	1,082.9	1,082.9
8	Drinking Water	2,308.8	2,337.2	2,337.2	2,372.2	2,372.2	2,372.2	2,341.3
9	Wastewater & Water Treatment	1,856.1	2,097.2	2,097.2	2,132.2	2,132.2	2,132.2	2,075.4
10	Solid & Hazardous Waste Mgmt.	2,164.8	2,226.1	2,226.1	2,873.0	2,873.0	2,673.0	2,187.6
11	Air Quality Management	3,455.3	4,771.4	4,771.4	5,871.4	5,871.4	5,821.4	4,704.7
12	Water Quality Management	2,120.6	2,695.5	2,695.5	3,162.6	3,162.6	3,162.6	3,028.5
	* BRU Total	14,410.0	16,787.7	16,787.7	19,016.6	19,016.6	18,484.1	16,660.2
Environmental Health								
20	Environmental Health Director	177.1	199.8	199.8	199.8	199.8	199.8	199.8
21	Animal Health & Dairy Industry	133.7	139.1	139.1				
22	Seafood Industry	1,528.5						
23	Sanitation	1,419.1						
24	Meat and Poultry Inspection	494.3	561.7	561.7				
25	Seafood & Sanitation Inspect'n		2,883.9	2,883.9	2,946.0	2,946.0	2,946.0	2,946.0
26	Animal Industries				638.7	638.7	638.7	638.7
27	Palmer Laboratory	946.1	1,142.2	1,142.2	1,202.2	1,202.2	1,202.2	1,202.2
	Unallocated Reduction							-111.0
	* BRU Total	4,698.8	4,926.7	4,926.7	4,986.7	4,986.7	4,986.7	4,875.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Environmental Conservation * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Spill Prevention and Response							
13	Spill Prevention/Response Dir.	942.0	777.4	777.4	398.2	398.2	398.2	398.2
14	Contaminated Sites	4,107.7	4,022.4	4,022.4	4,473.1	4,473.1	4,473.1	4,473.1
15	Underground Storage Tanks	5,719.3	4,870.3	4,870.3	4,979.9	4,979.9	3,979.9	4,979.9
16	Industry Preparedness	2,379.3	2,470.5	2,470.5	2,837.9	2,837.9	2,837.9	2,837.9
17	Government Preparedness	5,197.7	3,931.3	3,584.6	3,554.2	3,554.2	3,554.2	3,554.2
	* BRU Total	18,346.0	16,071.9	15,725.2	16,243.3	16,243.3	15,243.3	16,243.3
	Front Section Appropriation							
18	Estimated Spill Reserve Approp	442.0						
	* BRU Total	442.0						
	Exxon Restoration							
19	Exxon Restoration	1,757.9						
	* BRU Total	1,757.9						
	Facility Construction and Operations							
28	Facility Construc./Operations	3,488.9	4,025.2	4,025.2	4,195.2	4,195.2	4,120.2	4,120.2
	* BRU Total	3,488.9	4,025.2	4,025.2	4,195.2	4,195.2	4,120.2	4,120.2
	*** Total Agency Expenditures	48,832.0	47,170.5	47,720.8	49,888.3	49,888.3	47,694.3	46,749.6
	*** Total Agency Funding							
	Fed. Receipt	8,241.9	9,937.8	9,937.9	11,248.2	11,248.2	11,248.2	11,298.2
	General Fund	16,783.7	18,474.5	18,474.6	20,346.0	20,346.0	19,346.0	16,996.6
	Other Funds	23,806.4	18,758.2	19,308.3	18,294.1	18,294.1	17,100.1	18,454.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Buduel Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Commercial Fisheries Management & Development							
1	Fisheries Management		23,732.6	23,732.6	25,383.4	26,051.3	25,794.2	
2	Fisheries Development		8,158.2	8,408.2	4,217.1	4,217.1	4,217.1	
	Fisheries Projects							17,480.4
3	Special Projects		10,327.7	10,327.7	11,752.4	11,752.4	11,752.4	11,752.4
	Regional and Statewide Admin.							11,504.0
4	CIP Position Costs		609.9	609.9	554.3	554.3	554.3	554.3
	* BRU Total		42,828.4	43,078.4	41,907.2	42,575.1	42,318.0	41,291.1
	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	17,545.8
8	Special Projects	129.4	600.0	600.0	300.0	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	17,845.8
	Fisheries Rehabilitation and Enhancement Division							
10	F.R.E.O.	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	
	Species Management							5,203.7
13	Special Projects	1,888.3	1,999.0	1,999.0	1,969.6	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	95.5
	Public Services/Regulations							6,545.5
	Intensive Management							900.0
	Harvest Incentive							200.0
	* BRU Total	13,838.5	15,252.1	15,252.1	18,065.1	18,065.1	18,065.1	14,914.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	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	1,001.3
16	Public Communications	441.3	329.0	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	4,265.2
	Boards of Fisheries and Game							986.6
	Region. Council/Advisory Comm.							562.0
	* BRU Total	5,623.0	5,657.6	5,658.2	5,754.8	5,754.8	5,617.1	7,144.1
	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	
21	Special Projects	906.9	894.3	894.3	1,014.3	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	1,014.3
	Habitat							
22	Habitat	3,022.7	2,987.0	2,987.0	3,120.3	3,170.3	2,659.1	678.4
23	Special Projects	977.5	1,471.5	1,471.5	1,521.0	1,720.5	1,744.1	1,744.1
24	Restoration	3,946.9						
	Habitat Permitting/Title 16							1,778.5
	* BRU Total	7,947.1	4,458.5	4,458.5	4,641.3	4,890.8	4,403.2	4,201.0
	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	2,715.6
	* BRU Total	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,669.6	2,715.6
	*** Total Agency Expenditures	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,881.3	89,126.2
	*** Total Agency Funding							
	Fed. Receipt	23,789.5	29,669.2	29,669.3	30,305.6	30,434.1	30,434.1	28,684.3
	General Fund	42,632.7	41,267.0	41,517.5	42,370.1	42,400.1	40,832.6	38,228.3
	Other Funds	21,078.3	20,654.2	20,654.2	22,551.6	23,260.5	23,614.6	22,213.6

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov And	House	Senate
Assistance Payments								
1	AFDC	122,505.2	136,092.4	136,092.4	133,770.7	130,259.7	130,039.7	123,225.1
2	Adult Public Assistance	37,290.1	38,922.7	38,922.7	43,115.6	43,115.6	43,115.6	42,990.6
3	General Relief Assistance	881.1	991.9	991.9	991.9	991.9	991.9	1,041.9
4	OAA-ALB Hold Harmless	2,160.6	2,402.1	2,402.1	2,298.1	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	169,555.7
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	21,887.1
	* BRU Total	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	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	6,647.8
	* BRU Total	6,706.2	7,005.0	7,005.0	6,647.8	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	135,333.4
8	Medicaid Facilities	131,803.1	125,387.3	125,387.3	143,010.0	146,956.8	145,270.4	145,270.4
9	Indian Health Service	20,150.9	19,822.0	19,822.0	25,077.4	24,432.7	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	1,100.0
11	ALB Hold Harmless	9.9	65.7	65.7	25.7	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	5,311.1
13	Medicaid State Programs	17,444.5	19,385.2	19,385.2	19,945.2	20,295.2	19,945.2	19,945.2
14	Waivers Services	724.7			13,630.0	13,630.0	11,248.8	11,248.8
	* BRU Total	292,585.2	306,706.5	306,237.3	362,381.4	357,731.5	344,567.3	342,667.3
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	1,308.2
17	Quality Control	1,024.4	1,040.4	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	20,430.1
19	Fraud Investigation	1,065.3	801.0	801.0	1,043.3	1,043.3	1,160.1	1,160.1

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
20	Alaska Work Programs	4,739.3	5,684.2	5,684.2	5,531.0	6,372.0	5,531.0	5,644.2
21	Child Care Benefits	4,148.4	5,472.8	5,472.8	5,838.8	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	4,332.0
	* BRU Total	34,107.1	36,544.1	36,554.5	39,436.0	40,424.8	39,640.6	39,753.8
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	1,079.8
24	Claims Processing	9,730.7	13,206.5	13,206.5	12,768.1	13,317.0	13,145.7	13,145.7
25	Medical Care Adv Committee	19.7	50.7	50.7	42.9	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	1,199.6
27	Medicaid Rate Adv Commission	689.0	808.0	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	284.9
29	Medicaid Waivers Authorization	254.3	264.9	264.9	396.6	396.6	396.6	396.6
30	Audit		607.7	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	17,565.2
Purchased Services								
31	Delinquency Prevention	254.6	174.3	174.3	735.0	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	8,955.0
34	Subsidized Adoptions/Guardians		3,998.9	3,998.9	4,500.7	5,400.7	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	9,934.8
36	Family Preservation	2,360.4	2,732.7	2,732.7	2,781.7	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	27,807.2
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	10,727.0
38	Northern Region	7,287.9	7,274.9	7,206.9	7,239.2	7,567.7	7,514.2	7,514.2
39	Southeastern Region	3,286.8	3,377.9	3,377.9	3,389.7	3,638.1	3,604.7	3,604.7
40	DFYS Central Office	2,448.7	2,897.1	2,940.6	3,150.9	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	24,996.8
Social Services Block Grant Offset								
41	Social Svcs Block Grant Offset							
	* BRU Total							

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>Senate</u>
	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	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	2,848.0
44	Nome Youth Facility	777.7	926.0	926.0	363.4	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	1,044.0
46	Bethel Youth Facility	1,760.5	1,718.0	1,718.0	1,811.7	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	14,814.9
	Human Services Community Matching Grant							
47	Human Svcs Comm Matching Grant	1,957.3			1,150.2	1,769.6	1,592.6	1,769.6
	* BRU Total	1,957.3			1,150.2	1,769.6	1,592.6	1,769.6
	Anchorage Human Services Community Block Grant							
48	Anch Human Svcs Comm Bck 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	852.4
51	Public Health Services	921.9	910.4	910.4		910.4	910.4	910.4
52	Alcohol & Drug Abuse	1,024.1	983.1	983.1		983.1	983.1	983.1
53	Mental Health/DD Svcs	358.0	353.5	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	3,099.4
	Norton Sound							
54	Social Services	188.5	62.8	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	1,257.8
56	Alcohol & Drug Abuse Svcs	562.5	540.0	540.0		540.0	540.0	540.0
57	Mental Health/DD Svcs	411.6	406.5	406.5		406.5	406.5	406.5
58	Sanitation	98.6	97.3	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	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	Senate
Southeast Alaska Regional Health Corporation								
59	Public Health Svcs	122.8	121.3	121.3		121.3	121.3	121.3
60	Alcohol & Drug Abuse Svcs	345.2	331.4	331.4		331.4	331.4	331.4
61	Mental Health Services	128.1	126.5	126.5		126.5	126.5	126.5
	* BRU Total	596.1	579.2	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	376.5
	* BRU Total	381.2	376.5	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	241.7
64	Alcohol & Drug Abuse Svcs	518.2	497.5	497.5		497.5	497.5	497.5
65	Mental Health Svcs	542.0	535.2	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	1,274.4
Tlingit-Haida								
66	Social Services	190.9	188.5	188.5		188.5	188.5	188.5
67	Alcohol & Drug Abuse Svcs	12.4	11.9	11.9		11.9	11.9	11.9
	* BRU Total	203.3	200.4	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	916.6
69	Alcohol & Drug Abuse Svcs	290.0	959.3	959.3		959.3	959.3	959.3
70	Mental Health Svcs	530.9	916.6	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	2,792.5
Fairbanks Native Association								
	Alcohol & Drug Abuse Services						77.2	
	Social Services						33.2	
	* BRU Total						110.4	
State Health Services								
71	Nursing	12,374.0	12,373.8	12,419.3	14,117.5	14,123.3	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	20,845.5

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
73	Maternal, Child, & Family Hlth	5,582.7	5,701.0	5,901.0	6,069.9	6,766.5	6,366.5	6,319.1
74	Laboratory Services	2,910.8	3,176.2	3,204.1	3,198.0	3,198.0	2,836.0	2,836.0
75	Public Health Admin Svcs	1,347.7	1,738.5	1,738.5	1,737.2	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	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	1,585.8
78	Bureau of Vital Statistics	1,217.4	1,173.4	1,216.7	1,226.0	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	1,512.3
80	Community Health Services		899.3	899.3	1,163.9	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	825.2
82	Home Health Services	1,860.3	2,062.7	2,062.7	2,019.4	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	61,615.3
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	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	1,558.2
85	EMS Grants	1,569.3	1,605.0	1,605.0	1,606.6	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	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				1,480.2			
	* 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	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	1,234.5
93	Alcohol/Drug Abuse Grants	19,473.2	17,785.1	17,785.1	16,397.0	16,497.0	16,331.1	16,331.1
94	CAASA Grants	178.4	177.3	177.3	177.3	527.3	177.3	177.3
95	Corrections' ADA Services		663.0	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	20,616.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
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	3,239.1
97	Psychiatric Emergency Services	5,244.1	4,999.0	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	11,001.9
99	Designated Eval & Treatment	908.0	902.3	902.3	902.3	902.3	1,302.3	902.3
100	Seriously Emotionally Dist Yth	6,559.0	6,807.5	6,807.5	6,807.5	7,107.5	6,907.5	6,907.5
	* BRU Total	28,646.1	28,524.9	28,524.9	28,249.8	28,549.8	27,449.8	27,049.8
Medicaid Community Mental Health Grants								
	Medicaid Community MH Grants						1,000.0	1,000.0
	* BRU Total						1,000.0	1,000.0
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	20,562.4
	* BRU Total	20,606.0	20,343.9	20,343.9	20,562.4	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	4,701.0
103	Alaska Psychiatric Hospital	16,989.5	16,263.1	16,263.1	16,301.2	16,301.2	15,386.2	15,050.2
104	Harborview Development Center	7,896.4	6,849.9	6,849.9	7,390.9	7,390.9	7,096.9	7,096.9
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	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	30,290.7
Mental Health Trust Boards								
109	Alaska Mental Health Board				419.2	419.2	379.0	419.2
110	Governor's Cncl/Disabilities				545.5	545.5	545.5	545.5
108	Board on Alcohol. & Drug Abuse				331.8	331.8	331.8	331.8
	* BRU Total				1,296.5	1,296.5	1,256.3	1,296.5
Administrative Services								
111	Commissioner's Office	770.2	724.3	724.3	737.1	973.7	894.0	973.7
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>FY95 Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
114	Personnel and Payroll	810.1	780.9	781.6	890.4	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	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	859.2
	* BRU Total	6,896.8	6,144.7	6,150.6	5,281.5	5,703.1	5,544.6	5,624.3
	*** Total Agency Expenditures	765,877.8	827,289.9	826,867.4	884,366.0	881,215.7	863,173.3	853,924.6
	*** Total Agency Funding							
	Fed. Receipt	281,046.7	320,154.7	319,925.4	348,632.3	344,698.6	339,381.6	336,392.2
	General Fund	428,518.7	441,684.9	441,448.4	469,200.0	470,522.4	456,816.0	452,018.0
	Other Funds	56,312.4	65,450.3	65,493.6	66,533.7	65,994.7	66,975.7	65,514.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
Employment Security								
1	Employment/Unemployment Svcs	30,961.8	31,912.0	31,912.0	33,657.4	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	1,638.2
3	Governor's Committee on Employ	46.0	42.5	42.5	42.6	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	3,781.2
	* BRU Total	35,937.6	37,215.5	37,215.5	39,119.4	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	2,527.9
	* BRU Total	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	2,527.9
Administrative Services								
6	Management Services	2,270.7	2,262.2	2,262.5	2,256.1	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	3,374.8
	* BRU Total	5,025.7	5,216.8	5,217.1	5,550.9	5,710.9	5,710.9	5,630.9
Office of the Commissioner								
8	Commissioner's Office	532.5	702.3	632.1	402.3	482.3	482.3	482.3
9	Alaska Labor Relations Agency	301.8	309.4	309.4	325.2	325.2	325.2	325.2
	* BRU Total	834.3	1,011.7	941.5	807.5	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	1,290.7
	* BRU Total	668.6	1,290.7	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	5,514.7
	* BRU Total	4,700.7	5,161.7	5,161.7	5,514.7	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	1,608.6
13	Mechanical Inspection	1,547.9	1,644.7	1,644.7	1,880.2	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	3,054.8
15	Alaska Safety Advisory Council	91.9	106.8	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	6,650.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<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>Senate</u>
	*** Total Agency Expenditures	56,185.4	59,358.8	59,288.9	62,038.0	62,198.0	61,591.5	61,541.5
	*** Total Agency Funding							
	Fed. Receipt	32,486.2	33,516.8	33,516.8	35,539.3	35,539.3	35,512.9	35,512.9
	General Fund	9,275.2	9,453.7	9,383.5	9,597.3	9,757.3	9,177.2	9,127.2
	Other Funds	14,424.0	16,388.3	16,388.6	16,901.4	16,901.4	16,901.4	16,901.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
Prosecution								
1	First Judicial District	1,109.7	1,130.4	1,145.4	1,165.9	1,165.9	1,165.9	1,165.9
2	Second Judicial District	686.5	683.8	723.8	732.3	732.3	732.3	732.3
3	Third Judicial District	5,989.4	5,724.9	5,884.9	5,727.2	5,727.2	5,727.2	5,727.2
4	Fourth Judicial District	1,791.0	2,008.9	2,017.9	1,963.1	1,963.1	1,963.1	1,963.1
5	Criminal Justice Litigation	955.0	1,096.3	1,112.3	1,112.3	1,112.3	1,112.3	1,112.3
6	Criminal Appeals/Spec Pros	1,226.5	1,116.8	1,176.8	1,348.8	1,348.8	1,348.8	1,348.8
7	Unallocated							
	* BRU Total	11,758.1	11,761.1	12,061.1	12,049.6	12,049.6	12,049.6	12,049.6
Legal Services								
8	Fair Business Practices	477.5	565.6	575.6	565.6	565.6	565.6	415.6
9	Operations	19,175.7	15,825.3	15,825.3	16,276.6	16,640.8	16,276.6	15,721.7
10	Mental Health Lands	2,099.2	574.2	674.2	602.9	602.9	452.9	452.9
11	Medicaid Provider Fraud Unit	490.9	555.4	555.4	513.6	555.4	555.4	555.4
12	Administration and Support	1,413.6	1,086.4	1,086.5	1,038.1	1,038.1	1,038.1	769.8
	* BRU Total	23,656.9	18,606.9	18,717.0	18,996.8	19,402.8	18,888.6	17,915.4
Oil and Gas Special Projects								
13	Oil and Gas Operations	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7	3,923.7
	* BRU Total	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7	3,923.7
Oil and Gas Litigation								
14	Oil and Gas Litigation	31,807.5		15,000.0	36,500.0	24,000.0	24,000.0	20,000.0
	* BRU Total	31,807.5		15,000.0	36,500.0	24,000.0	24,000.0	20,000.0
Exxon Valdez Litigation								
15	Exxon Valdez Litigation	1,402.5	2,101.1	2,101.1				
	* BRU Total	1,402.5	2,101.1	2,101.1				
Environmental Law								
16	Environmental Compliance				1,892.2	1,892.2	901.6	1,137.0
17	Exxon Valdez Litigation				585.0	585.0	419.2	435.0
	* BRU Total				2,477.2	2,477.2	1,320.8	1,572.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<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>Senate</u>
***	Total Agency Expenditures	71,814.3	35,602.0	51,012.1	73,947.3	61,853.3	60,182.7	55,460.7
***	Total Agency Funding							
	Fed. Receipt	441.9	458.3	458.3	416.5	416.5	416.5	416.5
	General Fund	50,754.9	20,847.3	21,257.4	21,147.9	41,761.9	18,647.7	19,916.5
	Other Funds	20,617.5	14,296.4	29,296.4	52,382.9	19,674.9	41,118.5	35,127.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<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>Senate</u>
	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	3,101.1
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	3,101.1
	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	1,621.9
4	Army Guard Facilities Maint.	7,115.8	8,657.3	8,657.3	8,657.3	8,957.3	8,957.3	8,873.6
5	Air Guard Facilities Maint.	3,606.7	4,319.8	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	100.0
7	Youth Corps	1,560.7	3,120.5	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	18,035.8
	Alaska National Guard Benefits							
8	Educational Benefits	29.2	28.5	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	1,104.4
	* BRU Total	993.2	1,132.9	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	425.0
11	Death Gratuity	34.5						
	* BRU Total	483.0	450.0	450.0	450.0	480.0	480.0	425.0
	Front Section Appropriation							
12	Disaster Relief Fund	7,945.2			12,000.0	15,000.0	10,350.0	9,000.0
	* BRU Total	7,945.2			12,000.0	15,000.0	10,350.0	9,000.0
	*** Total Agency Expenditures	25,848.6	21,811.2	22,458.0	34,633.5	38,083.5	33,283.5	31,694.8
	*** Total Agency Funding							
	Fed. Receipt	15,038.7	13,452.9	13,452.9	22,755.9	22,755.9	22,695.0	22,725.0
	General Fund	9,788.5	6,874.2	6,874.3	9,954.5	13,104.5	8,454.5	6,785.8
	Other Funds	1,021.4	1,484.1	2,130.8	1,923.1	2,223.1	2,134.0	2,184.0

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>Senate</u>
Management and Administration								
1	Commissioner's Office	616.0	582.3	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	2,167.6
3	Recorder's Office/UCC	2,264.4	2,311.0	2,311.0	2,311.0	2,311.0	2,311.0	2,247.6
4	Commissions	88.8	89.4	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	3,005.7
14	Interdepartmental Data Process	518.3	483.5	483.5	474.5	474.5	474.5	474.5
15	Fairbanks Office Building Chgb	104.9	103.6	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	8,646.5	8,670.7
Resource Development								
6	Land Development	11,067.0	9,287.6	9,362.2	9,492.7	9,806.6	9,224.2	9,224.2
7	Forest Management & Develop	9,707.9	9,433.5	9,500.3	9,433.5	9,448.5	9,348.5	9,348.5
8	Oil & Gas Development	4,104.2	4,233.3	4,233.3	4,207.6	4,207.6	4,057.6	4,107.6
9	Mining Development	2,267.4	3,823.0	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	2,577.0
11	Water Development	1,832.2	1,524.1	1,524.1	1,524.1	1,624.1	1,491.6	1,441.6
12	Pipeline Coordinator	1,606.0	1,712.8	1,712.8	1,712.8	2,352.8	2,282.8	2,352.8
16	Oil & Hazardous Waste Spill Rs	108.0	9.5	9.5	148.3	148.3	148.3	148.3
17	Mental Health Lands Admin			628.9	278.9	700.0	700.0	700.0
18	Development - Special Projects					500.0	500.0	500.0
	* BRU Total	33,694.1	32,731.6	33,501.9	33,275.3	35,365.3	34,175.8	34,223.0
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	1,197.3
20	Parks Management	7,409.6	6,470.0	6,470.0	6,758.7	7,161.8	6,696.8	6,738.3
	* BRU Total	8,415.4	7,542.3	7,542.3	7,956.0	8,359.1	7,894.1	7,935.6
Agricultural Development								
21	Agricultural Development	2,871.8	3,092.0	3,092.0	3,314.5	3,314.5	2,946.5	2,995.4
22	State Fairs	98.2	66.4	66.4	66.4			
	* BRU Total	2,970.0	3,158.4	3,158.4	3,380.9	3,314.5	2,946.5	2,995.4

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>Senate</u>
	Statewide Fire Suppression							
23	Fire Suppression	14,665.7	8,928.4	8,928.5	9,194.1	15,228.8	9,194.1	8,883.2
	* BRU Total	14,665.7	8,928.4	8,928.5	9,194.1	15,228.8	9,194.1	8,883.2
	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	62,707.9
	*** Total Agency Funding							
	Fed. Receipt	7,452.1	10,522.3	10,522.3	10,704.8	10,804.8	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	42,694.8
	Other Funds	23,562.7	10,475.0	10,754.0	11,334.2	8,535.9	9,279.7	9,208.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
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	10,768.6
2	Director's Office	224.8	221.7	221.7	235.7	235.7	235.7	220.7
3	Aircraft Section	1,571.4	1,489.5	1,489.5	1,489.5	1,489.5	1,489.5	1,417.5
4	Marine Enforcement	2,478.0	2,463.0	2,499.1	2,499.1	2,499.1	2,499.1	2,464.1
	* BRU Total	15,002.7	14,386.4	14,671.5	14,830.7	15,171.9	14,830.7	14,870.9
Fire Prevention								
5	Fire Prevention Operations	1,477.7	1,477.0	1,495.8	1,488.1	1,672.7	1,488.1	1,398.1
6	Fire Service Training	577.0	422.7	422.7	422.7	626.8	422.7	422.7
	* BRU Total	2,054.7	1,899.7	1,918.5	1,910.8	2,299.5	1,910.8	1,820.8
Highway Safety Planning Agency								
7	Hwy Safety Planning Operations	219.6	221.7	221.7	229.2	229.2	229.2	224.2
8	Federal Grants	936.0	3,642.6	3,642.6	6,406.7	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	6,630.9
Motor Vehicles								
9	Driver Services	1,267.1	1,277.9	1,401.9	1,295.9	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	6,289.2
11	Administration	906.1	873.6	873.6	873.6	873.6	873.6	823.6
	* BRU Total	8,256.8	8,210.9	8,525.8	8,389.4	8,458.7	8,389.4	8,408.7
Alaska State Troopers								
12	Detachments	30,922.2	29,238.6	30,569.8	31,503.5	32,203.5	31,365.4	29,297.8
13	Special Projects	492.1	500.1	506.8	465.9	465.9	465.9	2,065.9
14	Criminal Investigations Bureau	5,293.2	3,754.1	3,959.5	3,446.4	3,446.4	3,446.4	3,324.0
15	Director's Office	669.8	675.8	675.8	675.8	675.8	675.8	628.8
16	Judicial Services-Anchorage	1,952.7	1,996.1	2,053.2	1,971.5	1,971.5	1,959.6	1,931.5
17	Prisoner Transportation	855.3	1,018.5	1,018.5	1,343.5	1,343.5	1,343.5	1,293.5
18	Search and Rescue	230.6	291.1	291.1	291.1	291.1	291.1	283.1
19	Rural Trooper Housing	326.6	386.5	386.5	447.3	447.3	422.3	409.3
20	Narcotics Task Force	2,293.1	2,493.8	2,526.1	2,806.1	2,806.1	2,806.1	2,706.1
21	Commercial Vehicle Enforcement	404.1	412.5	416.4	476.4	476.4	476.4	446.4
	* BRU Total	43,439.7	40,767.1	42,403.7	43,427.5	44,127.5	43,252.5	42,386.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Urg	Gov Amd	House	Senate
	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	4,965.5
23	Support	1,726.7	1,659.5	1,691.8	1,691.8	1,691.8	1,691.8	1,656.8
24	Administration	263.1	262.7	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	6,885.0
	Alaska Police Standards Council							
25	Ak Police Standards Council	265.3	274.0	274.0	624.0	624.0	624.0	494.0
	* BRU Total	265.3	274.0	274.0	624.0	624.0	624.0	494.0
	Violent Crimes Compensation Board							
26	Violent Crimes Comp Board	858.6	1,014.7	1,114.7	971.7	971.7	871.7	871.7
	* BRU Total	858.6	1,014.7	1,114.7	971.7	971.7	871.7	871.7
	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	6,408.0
	* BRU Total	6,271.3	6,358.0	6,458.0	6,458.0	6,545.9	6,408.0	6,408.0
	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	686.5
30	Training Academy	1,226.4	1,154.1	1,165.9	1,310.9	1,310.9	1,310.9	1,300.9
31	Administrative Services	1,798.5	1,806.6	1,807.0	1,810.8	1,810.8	1,810.8	1,770.8
32	Civil Air Patrol	503.0	503.1	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	2,011.7
34	APSIN	1,465.6	1,390.8	1,390.8	1,330.8	1,598.6	1,330.8	1,330.8
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	1,443.7
	* BRU Total	13,410.7	13,181.6	13,567.1	9,197.5	9,501.9	9,097.5	9,047.5
	Dalton Highway Protection							150.0
	Dalton Highway Protection							150.0
	* BRU Total							150.0
***	Total Agency Expenditures	97,634.0	96,809.4	99,682.6	99,330.5	101,441.2	98,905.5	97,973.9

COMPONENT SUMMARY - FY96 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>Senate</u>
***	Total Agency Funding							
	Fed. Receipt	3,892.7	6,857.5	6,878.8	9,747.8	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	83,100.4
	Other Funds	3,452.7	3,070.3	3,136.3	3,150.7	3,150.7	3,525.7	5,125.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Ord	Gov Amd	House	Senate
	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	13,931.0
	* BRU Total	9,835.9	11,325.5	11,325.5	13,064.7	13,931.0	13,064.7	13,931.0
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	574.9	639.3	639.3	639.3	854.8	639.3	639.3
	* BRU Total	574.9	639.3	639.3	639.3	854.8	639.3	639.3
	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	540.9
	* BRU Total	445.8	540.9	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	33,891.6
	* BRU Total	19,963.7	27,458.4	27,458.4	33,891.6	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	10,668.0
12	Rural Housing		3,519.7	3,519.7	3,519.7	3,519.7	3,519.7	3,233.1
13	Public Housing		17,434.2	17,434.2	17,434.2	17,434.2	17,434.2	16,620.7
	* BRU Total	12,133.2	33,019.9	33,019.9	33,021.8	33,021.8	33,021.8	30,521.8
	Alaska Mental Health Trust Authority							
14	Mental Health Trust Authority				1,500.0	2,153.7	952.8	952.8
	* BRU Total				1,500.0	2,153.7	952.8	952.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	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	3,513.6
17	Oil and Gas Audit	3,351.5	3,505.3	3,505.3	3,459.3	3,459.3	3,459.3	3,350.0
18	Oil & Gas Litigation Audit FS	265.0		265.0	265.0	265.0		
19	Treasury Management	15,542.9	2,846.2	2,846.2	2,654.9	3,027.2	2,887.9	2,853.2
20	Gaming	985.7	1,076.1	959.1	959.1	1,180.5	1,043.1	950.9
21	Ak State Pension Investment B'		18,415.3	18,415.3	20,919.9	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	31,587.6
	Administration and Support							
23	Commissioner's Office	843.5	845.7	685.7	886.1	981.0	868.8	976.0
24	Oil and Gas Tax Case Review	128.0	292.8	292.8	267.8	172.9		
25	Administrative Services	1,028.1	1,020.6	720.8	1,059.9	1,059.9	1,020.8	1,020.8
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	1,996.8
	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	4,497.1
	* BRU Total	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,505.3	4,497.1
	*** Total Agency Expenditures	102,151.0	108,437.3	127,847.9	146,808.4	123,599.2	120,329.8	118,558.9
	*** Total Agency Funding							
	Fed. Receipt	6,996.1	26,774.3	26,774.3	26,886.4	27,466.0	26,886.4	26,730.2
	General Fund	38,487.3	12,446.5	31,857.0	38,348.8	13,727.4	11,965.9	12,476.1
	Other Funds	56,667.6	69,216.5	69,216.6	81,573.2	82,405.8	81,477.5	79,352.6

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Alaska Court System *****

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Alaska Court System							
1	Appellate Courts	3,873.5	3,861.8	3,861.8	4,004.0	4,004.0	3,861.8	3,861.8
2	Trial Courts	34,548.8	34,715.7	35,118.6	37,291.1	37,291.1	36,083.6	35,235.9
3	Administration and Support	5,788.1	5,568.6	5,568.6	6,245.7	6,245.7	5,843.6	5,457.2
	* BRU Total	44,210.4	44,146.1	44,549.0	47,540.8	47,540.8	45,789.0	44,554.9
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	228.3	272.0	272.0	272.0	272.0	272.0	228.0
	* BRU Total	228.3	272.0	272.0	272.0	272.0	272.0	228.0
	Judicial Council							
5	Judicial Council	689.9	681.4	681.4	744.1	744.1	691.4	300.0
	* BRU Total	689.9	681.4	681.4	744.1	744.1	691.4	300.0
	*** Total Agency Expenditures	45,128.6	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	45,082.9
	*** Total Agency Funding							
	Fed. Receipt	28.2						
	General Fund	45,011.8	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	44,682.9
	Other Funds	88.6						400.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<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>Senate</u>
	Statewide Programs							
1	Commissioner's Office	641.9	662.5	641.5	643.0	643.0	643.0	641.5
	* BRU Total	641.9	662.5	641.5	643.0	643.0	643.0	641.5
	DBE/External Equal Employment							
2	Disadvantaged Business Ent/EEO	624.3	679.6	679.6	683.6	683.6	683.6	683.6
3	DBE Payroll Suspense	573.7						
	* BRU Total	1,198.0	679.6	679.6	683.6	683.6	683.6	683.6
	Statewide Internal Review							
4	Statewide Internal Review	693.6	792.1	792.1	792.1	792.1	792.1	792.1
5	Internal Review Payroll Suspen	648.2						
	* BRU Total	1,341.8	792.1	792.1	792.1	792.1	792.1	792.1
	Statewide Administrative Services							
6	Administrative Services	2,181.2	2,321.7	2,205.2	2,166.6	2,166.6	2,166.6	2,164.0
7	State Equipment Fleet	803.1	908.9	908.9	926.5	926.5	926.5	926.5
	* BRU Total	2,984.3	3,230.6	3,114.1	3,093.1	3,093.1	3,093.1	3,090.5
	Statewide Information Systems							
8	Statewide Information Systems	2,301.6	2,448.0	2,423.0	2,425.2	2,425.2	2,425.2	2,423.1
9	Info Systems Payroll Suspense	215.4						
	* BRU Total	2,517.0	2,448.0	2,423.0	2,425.2	2,425.2	2,425.2	2,423.1
	Statewide Planning							
10	Statewide Planning		2,231.2	1,860.1	1,680.9	1,680.9	1,680.9	1,678.5
	* BRU Total		2,231.2	1,860.1	1,680.9	1,680.9	1,680.9	1,678.5
	State Plans, Programs and Budget							
11	Plans, Programs and Budget	1,978.4						
12	Plans, Progs & Bdgt Payroll Sp	1,564.3						
	* BRU Total	3,542.7						
	State Aviation, Leasing and Airport Administration							
13	Aviation Planning Payroll Susp	344.7						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
14	Statewide Aviation	700.8	671.0	646.0	681.0	681.0	671.0	681.0
	* BRU Total	1,045.5	671.0	646.0	681.0	681.0	671.0	681.0
	Technology Transfer Program							
15	Technology Transfer Program	247.8	249.0	214.8	228.6	228.6	228.6	227.8
16	Tech Transfer Payroll Suspense	212.4						
	* BRU Total	460.2	249.0	214.8	228.6	228.6	228.6	227.8
	Statewide Engineering							
17	Statewide Engineering	1,992.8	2,334.2	2,234.2	2,212.0	2,212.0	2,212.0	2,008.0
18	Engineering Payroll Suspense	830.2						
19	CIP Program	3,143.8	3,533.9	3,533.9	3,560.1	3,560.1	3,560.1	3,560.1
	* BRU Total	5,966.8	5,868.1	5,768.1	5,772.1	5,772.1	5,772.1	5,568.1
	Central Region Administrative Services							
20	Administrative Services	1,873.0	1,858.5	1,820.1	1,860.6	1,860.6	1,820.3	1,860.4
21	Leasing and Property Mgmt	565.7	571.5	571.5	581.8	581.8	541.0	581.8
	* BRU Total	2,438.7	2,430.0	2,391.6	2,442.4	2,442.4	2,361.3	2,442.2
	Central Region Planning							
22	Central Region Planning	1,040.1	1,219.6	1,142.5	1,215.6	1,215.6	1,215.6	1,215.6
	* BRU Total	1,040.1	1,219.6	1,142.5	1,215.6	1,215.6	1,215.6	1,215.6
	Central Region Design and Construction							
23	Engineering Management	3,299.6	4,403.7	4,403.7	4,321.6	4,321.6	4,321.6	4,321.6
24	Design & Const Payroll Suspens	1,372.9						
25	CIP Program	19,652.0	22,906.9	22,906.9	22,631.9	22,631.9	22,631.9	22,631.9
	* BRU Total	24,324.5	27,310.6	27,310.6	26,953.5	26,953.5	26,953.5	26,953.5
	Northern Region Administrative Services							
26	Northern Region Admin Services	2,234.1	2,109.2	2,032.3	2,050.0	2,050.0	2,035.7	2,046.6
27	Leasing and Property Managemnt	470.3	572.9	572.9	572.9	572.9	476.9	572.9
	* BRU Total	2,704.4	2,682.1	2,605.2	2,622.9	2,622.9	2,512.6	2,619.5

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Department of Transportation/Public Facilities *****

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
Northern Region Planning								
28	Northern Region Planning	906.3	1,009.0	1,009.0	1,011.1	1,011.1	1,011.1	1,009.0
29	Planning Payroll Suspense	828.6						
	* BRU Total	1,734.9	1,009.0	1,009.0	1,011.1	1,011.1	1,011.1	1,009.0
Northern Region Design and Construction								
30	Engineering Management	2,674.2	2,959.9	2,969.9	2,976.0	2,976.0	2,976.0	2,959.9
31	Design & Const Payroll Suspens	1,163.1						
32	CIP Program	16,710.7	18,032.0	18,032.0	18,019.0	18,019.0	18,019.0	18,019.0
	* BRU Total	20,548.0	20,991.9	21,001.9	20,995.0	20,995.0	20,995.0	20,978.9
Southeast Region Administrative Services								
33	Southeast Region Admin Service	1,163.2	1,211.7	1,119.1	1,200.2	1,200.2	1,189.8	1,198.5
	* BRU Total	1,163.2	1,211.7	1,119.1	1,200.2	1,200.2	1,189.8	1,198.5
Southeast Region Planning								
34	Southeast Region Planning	451.1	582.8	489.8	531.2	531.2	531.2	530.6
35	Planning Payroll Suspense	187.6						
	* BRU Total	638.7	582.8	489.8	531.2	531.2	531.2	530.6
Southeast Region Design and Construction								
36	Engineering Management	1,431.9	2,140.6	2,140.6	2,171.4	2,171.4	2,171.4	2,165.0
37	Design & Const Payroll Suspens	917.7						
38	CIP Program	6,233.8	6,246.8	6,246.8	7,131.5	7,131.5	7,131.5	7,131.5
	* BRU Total	8,583.4	8,387.4	8,387.4	9,302.9	9,302.9	9,302.9	9,296.5
Statewide Maintenance and Operations								
39	Highways and Aviation		70,720.2	72,270.2	73,665.0	76,717.5	74,110.8	73,643.3
40	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6
41	Facilities		15,805.9	15,736.3	15,309.3	16,297.8	15,309.3	15,304.7
42	Maintenance Administration		1,081.3	1,081.3	1,049.1	1,049.1	1,049.1	1,048.0
43	State Equipment Fleet		21,850.4	21,850.4	21,874.0	21,874.0	21,874.0	21,874.0
	* BRU Total	1,271.6	110,729.4	112,209.8	113,169.0	117,710.0	113,614.8	113,141.6

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Unallocated Reduction							
44	Unallocated Reduction		-1,141.2				-652.6	-1,384.9
	* BRU Total		-1,141.2				-652.6	-1,384.9
	International Airports							
45	International Airport Systems	420.0	469.4	469.4	469.4	469.4	469.4	469.4
	* BRU Total	420.0	469.4	469.4	469.4	469.4	469.4	469.4
	Anchorage International Airport							
46	Field Maintenance	4,048.4	4,180.1	4,180.1	4,250.1	4,250.1	4,250.1	4,250.1
47	Building Maintenance	5,364.0	5,912.0	5,912.0	5,912.0	5,912.0	5,912.0	5,912.0
48	Safety	5,858.2	6,001.8	6,187.7	6,172.3	6,172.3	6,172.3	6,172.3
49	Operations	434.0	1,486.3	1,486.3	1,681.1	1,681.1	1,681.1	1,681.1
50	Custodial	3,241.0	3,816.9	3,816.9	3,662.5	3,662.5	3,662.5	3,662.5
51	Equipment Maintenance	1,503.2	1,775.5	1,775.5	1,705.1	1,705.1	1,705.1	1,705.1
52	Administration	4,521.0	4,626.9	4,626.9	4,602.3	4,602.3	4,602.3	4,602.3
	* BRU Total	24,969.8	27,799.5	27,985.4	27,985.4	27,985.4	27,985.4	27,985.4
	Fairbanks International Airport							
53	Field Maintenance	2,304.0	2,197.2	2,197.2	2,353.3	2,353.3	2,353.3	2,353.3
54	Building Maintenance	1,275.5	1,268.7	1,268.7	1,292.0	1,292.0	1,292.0	1,292.0
55	Safety	2,422.0	2,573.0	2,663.1	2,412.1	2,412.1	2,412.1	2,412.1
56	Operations	601.7	785.8	785.8	903.1	903.1	903.1	903.1
57	Custodial	737.8	739.1	739.1	734.2	734.2	734.2	734.2
58	Administration	1,225.5	1,302.1	1,302.1	1,261.3	1,261.3	1,261.3	1,261.3
	* BRU Total	8,566.5	8,865.9	8,956.0	8,956.0	8,956.0	8,956.0	8,956.0
	Central Region Maintenance and Operations							
59	Highways and Aviation	27,588.5						
60	Facilities	3,535.1						
61	Administration	483.7						
62	State Equipment Fleet	7,596.4						
	* BRU Total	39,203.7						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<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>Senate</u>
	Interior District Maintenance and Operations							
63	Highways and Aviation	16,963.5						
64	Interior Facilities	3,648.9						
65	Dalton Highway and Aviation	5,950.9						
66	Dalton Facilities	1,248.4						
67	Maint & Ops Administration	481.9						
68	Interior State Equipment Fleet	6,786.4						
	* BRU Total	35,080.0						
	Western District Maintenance and Operations							
69	Western Highways and Aviation	4,209.9						
70	Western Facilities	617.6						
71	Western State Equipment Fleet	951.2						
	* BRU Total	5,778.7						
	Southcentral District Maintenance and Operations							
72	Southcentral Hwys and Aviation	8,510.7						
73	Southcentral Facilities	1,601.0						
74	Southcentral State Equip Fleet	2,604.0						
	* BRU Total	12,715.7						
	Southeast Region Maintenance and Operations							
75	Highways and Aviation	9,086.4						
76	Facilities	4,346.6						
77	M & O Support	489.0						
78	SE M & O Payroll Suspense	128.6						
79	State Equipment Fleet	1,803.7						
	* BRU Total	15,854.3						
	Alaska Marine Highway System							
80	Administration	294.8	297.0	297.0	297.0	297.0	297.0	297.0
81	Support Services	2,212.6	2,422.2	2,422.8	2,429.8	2,429.8	2,429.8	2,429.8
	* BRU Total	2,507.4	2,719.2	2,719.8	2,726.8	2,726.8	2,726.8	2,726.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<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>Senate</u>
	Marine Engineering							
82	Engineering Management	639.3	724.1	724.1	722.1	722.1	722.1	722.1
83	Marine Eng Payroll Suspense	49.8						
84	CIP Program	1,121.0	1,472.6	1,472.6	901.1	901.1	901.1	901.1
85	Overhaul	1,663.7	1,857.4	1,857.4	1,857.4	1,857.4	1,857.4	1,857.4
	* BRU Total	3,473.8	4,054.1	4,054.1	3,480.6	3,480.6	3,480.6	3,480.6
	Marine Operations							
86	Vessel Operations Management	1,322.6	1,395.3	1,395.4	1,432.4	1,432.4	1,432.4	1,432.4
87	Reservations and Marketing	2,447.4	2,248.8	2,248.8	2,248.8	2,248.8	2,248.8	2,248.8
88	Southeast Shore Operations	3,089.3	2,902.5	2,902.5	2,959.8	2,959.8	2,959.8	2,959.8
89	Southeast Vessel Operations	48,047.2	51,632.5	51,873.2	51,815.9	51,815.9	51,815.9	51,815.9
90	Southwest Shore Operations	724.3	887.2	887.2	887.2	887.2	887.2	887.2
91	Southwest Vessel Operations	9,001.4	9,675.3	9,733.0	9,733.0	9,733.0	9,733.0	9,733.0
	* BRU Total	64,632.2	68,741.6	69,040.1	69,077.1	69,077.1	69,077.1	69,077.1
	Front Section							
92	Marine Highway Stabilization	28,715.8		28,397.2	28,444.6	28,763.2	28,263.2	28,006.6
	* BRU Total	28,715.8		28,397.2	28,444.6	28,763.2	28,263.2	28,006.6
	*** Total Agency Expenditures	326,063.6	304,895.1	335,428.2	336,583.3	340,942.9	335,983.3	334,489.1
	*** Total Agency Funding							
	Fed. Receipt	669.9	779.9	779.9	930.3	930.3	930.3	930.3
	General Fund	128,025.1	99,156.8	129,114.6	130,115.3	134,478.9	129,519.3	128,025.1
	Other Funds	197,368.6	204,958.4	205,533.7	205,533.7	205,533.7	205,533.7	205,533.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Agy Reg	House	Senate
	Budget and Audit Committee								
1	Legislative Audit	2,554.7	2,602.7	3,012.3	3,012.3	3,012.3	2,773.0	2,743.0	2,554.7
2	Legislative Finance	3,012.1	2,816.7	4,957.4	4,957.4	4,957.4	3,984.0	3,286.9	2,710.0
3	Committee Expenses	118.0	250.0	899.4	899.4	899.4	332.4	300.0	175.0
	* BRU Total	5,684.8	5,669.4	8,869.1	8,869.1	8,869.1	7,089.4	6,329.9	5,439.7
	Legislative Council								
4	Salaries and Allowances	3,539.5	4,015.7	3,729.3	4,134.8	3,729.3	4,127.7	4,127.7	3,729.3
5	Executive Administration	2,041.3							
6	Public Services	2,047.5	2,200.0	2,321.5					
7	Administrative Services	1,448.1	4,599.7	5,168.4	7,489.9	7,489.9	7,226.1	7,126.1	7,095.4
8	Legal Services	1,637.3	1,700.0	1,832.9					
9	Session Expenses	5,598.3	5,656.6	6,576.8	6,576.8	6,576.8	6,097.0	6,047.0	5,625.3
10	Council and Subcommittees	482.5	522.0	804.2	804.2	804.2	526.9	526.9	434.2
11	General Services	2,252.1							
12	Legislative Research Agency	711.3	681.0	764.0					
13	Legal and Research Services				2,596.9	2,596.9	2,565.1	2,539.0	2,076.8
	Unallocated Reduction							-200.0	
	* BRU Total	19,757.9	19,375.0	21,197.1	21,602.6	21,197.1	20,542.8	20,166.7	18,961.0
	Legislative Operating Budget								
14	Legislative Operating Budget	4,506.9	3,150.0	6,722.9	6,722.9	6,722.9	5,996.6	4,749.0	4,056.9
	Special Session/Contingency							500.0	
	* BRU Total	4,506.9	3,150.0	6,722.9	6,722.9	6,722.9	5,996.6	5,249.0	4,056.9
	Ombudsman								
15	Ombudsman	1,545.4	975.0	1,041.4	1,041.4	1,041.4	1,211.7	1,041.4	700.0
	* BRU Total	1,545.4	975.0	1,041.4	1,041.4	1,041.4	1,211.7	1,041.4	700.0
	*** Total Agency Expenditures	31,495.0	29,169.4	37,830.5	38,236.0	37,830.5	34,840.5	32,787.0	29,157.6
	*** Total Agency Funding								
	General Fund	31,132.1	28,884.4	37,545.5	37,951.0	37,545.5	34,728.5	32,675.0	29,045.6
	Other Funds	362.9	285.0	285.0	285.0	285.0	112.0	112.0	112.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * University of Alaska * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	University of Alaska							
1	Unalloc Reductions/Additions		-27,537.9		-16,806.9	-16,594.7	-19,806.9	-19,144.2
	* BRU Total		-27,537.9		-16,806.9	-16,594.7	-19,806.9	-19,144.2
	Budget Reductions/Additions							
2	Systemwide Reduction/Additions		-1,188.8		9,275.9	9,328.1	9,275.9	9,328.1
3	Statewide Programs & Svcs		-32.4		52.2		52.2	
4	UAA Instruction		1,188.8					
5	General Reductions		-2,575.9					
	* BRU Total		-2,608.3		9,328.1	9,328.1	9,328.1	9,328.1
	Statewide Programs and Services							
6	Statewide Services	15,382.4	18,252.2	15,206.2	19,645.2	19,645.2	19,645.2	19,645.2
7	Statewide Networks	7,528.1	8,665.3	8,322.2	10,102.2	10,072.2	10,102.2	10,072.2
	* BRU Total	22,910.5	26,917.5	23,528.4	29,747.4	29,717.4	29,747.4	29,717.4
	University of Alaska Anchorage							
8	Anchorage Campus	103,941.1	124,499.4	114,051.2	116,085.7	116,085.7	116,085.7	116,085.7
9	Homer Campus	755.7	934.2	908.4	975.6	975.6	975.6	975.6
10	Kenai Peninsula College	4,644.5	5,440.1	5,359.9	5,535.6	5,535.6	5,535.6	5,535.6
11	Kodiak College	2,367.2	2,867.7	2,735.7	2,772.1	2,772.1	2,772.1	2,772.1
12	Matanuska-Susitna College	3,755.3	4,748.6	4,361.3	4,650.9	4,650.9	4,650.9	4,650.9
13	Prince Wm Sound Comm College	3,387.5	4,083.7	3,934.5	4,061.5	4,061.5	4,061.5	4,061.5
14	Higher Education/Armed Forces	2,647.6	3,384.5	3,366.7	3,472.0	3,472.0	3,472.0	3,472.0
	* BRU Total	121,498.9	145,958.2	134,717.7	137,553.4	137,553.4	137,553.4	137,553.4
	University of Alaska Fairbanks							
15	Arctic Reg Supercomputer Ctr		6,000.0	6,000.0	16,500.0	16,500.0	16,500.0	16,500.0
16	Bristol Bay Campus	989.0	990.5	967.1	1,057.4	1,057.4	1,057.4	1,057.4
17	Chukchi Campus	974.3	1,380.0	1,345.2	1,242.2	1,242.2	1,242.2	1,242.2
18	Cooperative Extension Services	5,645.3	5,727.9	5,560.4	6,060.4	6,060.4	6,060.4	6,060.4
19	Fairbanks Campus	109,536.4	116,869.7	107,667.7	127,441.7	127,729.5	127,521.7	127,729.5
20	Fairbanks Organized Research	53,510.7	72,783.2	71,144.4	70,485.6	70,485.6	70,335.6	70,335.6
21	Interior-Aleutians Campus	1,414.6	1,366.8	1,311.4	1,674.8	1,674.8	1,674.8	1,674.8
22	Kuskokwim Campus	3,645.2	5,014.7	4,649.6	4,260.0	4,260.0	4,260.0	4,260.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * University of Alaska * * * * *

<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>Senate</u>
23	Northwest Campus	1,482.5	2,008.0	1,972.9	1,744.4	1,744.4	1,744.4	1,744.4
24	Purol College	6,412.7	8,848.4	8,469.6	5,027.2	5,027.2	5,027.2	5,027.2
25	School of Fisheries	17,969.5	34,596.7	33,581.6	21,514.0	21,514.0	21,514.0	21,514.0
26	Tanana Valley Campus				3,248.2	3,248.2	3,248.2	3,248.2
	* BRU Total	201,580.2	255,585.9	242,669.9	260,255.9	260,543.7	260,185.9	260,393.7
	University of Alaska Southeast							
27	Juneau Campus	16,145.7	19,239.7	17,835.5	18,223.5	18,253.5	18,223.5	18,253.5
28	Ketchikan Campus	2,127.8	2,822.9	2,599.7	2,615.9	2,615.9	2,615.9	2,615.9
29	Sitka Campus	3,258.3	3,965.9	3,719.7	3,864.3	3,864.3	3,864.3	3,864.3
	* BRU Total	21,531.8	26,028.5	24,154.9	24,703.7	24,733.7	24,703.7	24,733.7
	*** Total Agency Expenditures	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	441,711.6	442,582.1
	*** Total Agency Funding							
	Fed. Receipt	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2	81,431.2
	General Fund	171,815.6	169,020.5	169,409.5	169,461.7	169,961.7	166,461.7	167,412.2
	Other Funcs	143,565.5	179,407.1	179,729.1	193,888.7	193,888.7	193,818.7	193,738.7

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

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * University of Alaska * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
23	Northwest Campus	1,482.5	2,008.0	1,972.9	1,744.4	1,744.4	1,744.4	1,744.4
24	Rural College	6,412.7	8,848.4	8,469.6	5,027.2	5,027.2	5,027.2	5,027.2
25	School of Fisheries	17,969.5	34,596.7	33,581.6	21,514.0	21,514.0	21,514.0	21,514.0
26	Tanana Valley Campus				3,248.2	3,248.2	3,248.2	3,248.2
	* BRU Total	201,580.2	255,585.9	242,669.9	260,255.9	260,543.7	260,135.9	260,393.7
	University of Alaska Southeast							
27	Juneau Campus	16,145.7	19,239.7	17,835.5	18,223.5	18,253.5	18,223.5	18,253.5
28	Ketchikan Campus	2,127.8	2,822.9	2,599.7	2,615.9	2,615.9	2,615.9	2,615.9
29	Sitka Campus	3,258.3	3,965.9	3,719.7	3,864.3	3,864.3	3,864.3	3,864.3
	* BRU Total	21,531.8	26,028.5	24,154.9	24,703.7	24,733.7	24,703.7	24,733.7
	*** Total Agency Expenditures	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	441,711.6	442,582.1
	*** Total Agency Funding							
	Fed. Receipt	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2	81,431.2
	General Fund	171,815.6	169,020.5	169,409.5	169,461.7	169,961.7	166,461.7	167,412.2
	Other Funds	143,565.5	179,407.1	179,729.1	193,888.7	193,888.7	193,818.7	193,738.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Office of the Governor * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
Commissions/Special Offices								
1	Human Rights Commission	1,194.6	1,095.6	1,095.6	1,256.6	1,256.6	1,107.6	1,206.6
	* BRU Total	1,194.6	1,095.6	1,095.6	1,256.6	1,256.6	1,107.6	1,206.6
Executive Operations								
2	Executive Office	5,892.3	6,339.6	8,065.0	6,782.1	6,782.1	5,623.0	5,623.0
3	Governor's House	277.6	287.3	318.8	316.1	316.1	287.3	316.1
4	Contingency Fund	83.0	350.0	667.0	350.0	350.0	450.0	450.0
5	Lieutenant Governor	711.1	655.2	787.5	817.9	817.9	641.7	781.7
6	Arctic Nat'l Wildlife Refuge	.4		154.0				
7	Equal Employment Opportunity				270.5	270.5	270.5	270.5
8	Media Center	347.0	347.5	383.9				
	* BRU Total	7,311.4	7,979.6	10,376.2	8,536.6	8,536.6	7,272.5	7,441.3
Office of Management & Budget								
9	Office of the Director	468.5	472.6	525.6	510.1	510.1	468.5	510.1
10	Budget Review	1,102.3	1,066.0	1,174.4	1,066.0	1,066.0	1,040.8	1,040.8
11	Audit and Management Services	923.9	885.2	1,076.4	848.0	848.0	848.0	848.0
12	Governmental Coordination	4,315.3	4,525.0	4,716.4	4,737.9	4,737.9	4,737.9	4,737.9
13	Unallocated Reduction		-128.4					
	* BRU Total	6,810.0	6,820.4	7,492.8	7,162.0	7,162.0	7,095.2	7,136.8
Elective Operations								
14	Elections	1,955.5	1,585.0	1,608.0	1,717.7	1,662.7	1,717.7	1,662.7
15	General and Primary Elections	281.5	2,335.1	2,337.3	309.3	309.3	309.3	309.3
	* BRU Total	2,237.0	3,920.1	3,945.3	2,027.0	1,972.0	2,027.0	1,972.0
	*** Total Agency Expenditures	17,553.0	19,815.7	22,909.9	18,982.2	18,927.2	17,502.3	17,756.7
	*** Total Agency Funding							
	Fed. Receipt	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8	3,152.8
	General Fund	14,349.5	16,613.1	19,679.0	15,829.4	15,774.4	14,349.5	14,603.9
	Other Funds	451.1	121.0	121.0				

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Administration * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Longevity Bonus							
1	Longevity Bonus Grants	70,414.1	73,409.9	73,409.9	72,602.6	72,602.6	72,152.6	72,152.6
2	Administration	473.8						
	* BRU Total	70,887.9	73,409.9	73,409.9	72,602.6	72,602.6	72,152.6	72,152.6
	Pioneers Homes							
3	Sitka	5,166.2						
4	Fairbanks	5,115.2						
5	Palmer	4,866.8						
6	Anchorage	9,209.0						
7	Ketchikan	3,112.3						
8	Juneau	2,831.6						
9	Central Office	525.1						
10	Pioneers Homes Advisory Board	12.8						
	* BRU Total	30,839.0						
	Older Alaskans Commission							
11	Older Alaskan Services	1,465.6						
12	Nutrition, Trans & Support	5,545.2						
13	Senior Employment Services	1,803.2						
14	Home & Community-Based Care	2,474.6						
15	Sr Residential Svcs	1,324.8						
	* BRU Total	12,613.4						
	Senior Services							
16	Pioneers Homes		30,039.3	30,039.3	29,842.3	29,842.3	29,842.3	29,842.3
17	Senior Services Administration		2,894.3	3,399.8	3,630.2	3,630.2	3,569.9	3,569.9
18	Nutrition, Trans & Support Svc		5,680.1	5,680.1	5,505.1	5,505.1	5,505.1	5,505.1
19	Senior Employment Services		1,802.3	1,802.3	1,752.3	1,752.3	1,752.3	1,752.3
20	Home & Community Based Care		2,457.2	2,457.2	2,732.2	2,732.2	2,732.2	2,732.2
21	Senior Residential Services		1,055.0	1,055.0	1,055.0	1,055.0	935.0	1,015.0
	* BRU Total		43,928.2	44,433.7	44,517.1	44,517.1	44,336.8	44,416.8
	Public Defender							
22	Public Defender Agency	7,845.9	7,426.9	7,792.8	8,227.8	8,154.3		8,104.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Department of Administration *****

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	* BRU Total	7,845.9	7,426.9	7,792.8	8,227.8	8,154.3		8,104.3
	Office of Public Advocacy							
23	Office of Public Advocacy	7,021.9	6,364.5	6,614.5	7,264.6	6,939.5		7,239.6
	* BRU Total	7,021.9	6,364.5	6,614.5	7,264.6	6,939.5		7,239.6
	Legal and Advocacy Services							
24	Public Defender Agency						8,054.7	
25	Office of Public Advocacy						7,239.6	
	* BRU Total						15,294.3	
	Centralized Administrative Services							
26	Office of the Commissioner	600.3	592.2	592.2	593.5	493.5	493.5	493.5
27	Personnel Planning	115.8	104.3	104.3	170.6			
	* BRU Total	716.1	696.5	696.5	764.1	493.5	493.5	493.5
	Administrative Services							
28	Administrative Services	1,520.1	1,399.2	1,399.5	1,539.5	1,399.5	1,539.5	1,539.5
	* BRU Total	1,520.1	1,399.2	1,399.5	1,539.5	1,399.5	1,539.5	1,539.5
	Personnel							
29	Personnel	4,257.9	3,794.2	3,796.8	3,883.5	3,479.5	3,479.5	3,479.5
30	Productivity Improvement Ctr	506.0	718.7	719.0	719.0	719.0	719.0	719.0
	* BRU Total	4,763.9	4,512.9	4,515.8	4,602.5	4,198.5	4,198.5	4,198.5
	Finance							
31	Finance	6,707.2	6,384.0	6,384.0	6,389.1	6,384.0	6,389.1	6,384.0
	* BRU Total	6,707.2	6,384.0	6,384.0	6,389.1	6,384.0	6,389.1	6,384.0
	General Services							
32	Purchasing	1,520.9	1,526.7	1,682.8	1,664.5	1,664.5	1,664.5	1,664.5
33	Property Management	519.0	601.0	601.0	901.0	901.0	901.0	901.0
34	Central Duplicating and Mail	1,866.1	1,967.0	1,967.0	1,989.2	1,989.2	1,989.2	1,989.2
	* BRU Total	3,906.0	4,094.7	4,250.8	4,554.7	4,554.7	4,554.7	4,554.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Administration * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Retirement and Benefits							
35	Retirement and Benefits	7,467.7	8,043.1	8,043.1	8,133.9	8,133.9	8,133.9	8,133.9
36	EPORS	842.7	847.4	847.4	916.1	916.1	891.1	891.1
	* BRU Total	8,310.4	8,890.5	8,890.5	9,050.0	9,050.0	9,025.0	9,025.0
	Alaska Oil and Gas Conservation Commission							
37	Ak Oil & Gas Conservation Comm	1,788.8	1,749.7	1,749.7	1,758.7	1,858.7	1,749.7	1,838.7
	* BRU Total	1,788.8	1,749.7	1,749.7	1,758.7	1,858.7	1,749.7	1,838.7
	Alaska Public Offices Comm							
38	Alaska Public Offices Comm	633.8	647.8	647.8	648.2	647.8	633.8	633.8
	* BRU Total	633.8	647.8	647.8	648.2	647.8	633.8	633.8
	Risk Management							
39	Risk Management	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7
	* BRU Total	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7
	Information Services							
40	Computer Services	13,486.5	13,505.0	13,494.6	13,544.6	13,544.6	13,544.6	13,544.6
41	Telecommunications Services	7,828.1	8,065.6	8,006.9	8,280.8	8,041.9	8,315.8	8,041.9
42	Information Svc Fund Front Sec	21,230.4		21,501.5	21,825.4	21,586.5	21,860.4	21,586.5
	* BRU Total	42,545.0	21,570.6	43,003.0	43,650.8	43,173.0	43,720.8	43,173.0
	Rural Alaska Television Network (RATNET).							
43	RATNET	1,252.9	1,239.7	1,239.7	1,288.6	978.7		953.7
	* BRU Total	1,252.9	1,239.7	1,239.7	1,288.6	978.7		953.7
	Public Broadcasting Commission							
44	Public Broadcasting Commission	6,137.4	5,871.2	5,871.2	5,871.6	111.5		111.5
	* BRU Total	6,137.4	5,871.2	5,871.2	5,871.6	111.5		111.5
	Public Broadcasting Commission - Public Radio Grants							
45	PBC - Public Radio Grants					2,862.5		
	* BRU Total					2,862.5		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Administration * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Statewide Communications Services							
46	Public Broadcasting - Radio						3,002.7	2,950.0
47	Public Broadcasting - T.V.						1,401.0	1,375.0
	* BRU Total						4,403.7	4,325.0
	Leasing and Facilities							
48	Leases	31,989.8	29,621.1	29,621.1	29,521.5	29,404.0	28,302.0	28,302.0
	* BRU Total	31,989.8	29,621.1	29,621.1	29,521.5	29,404.0	28,302.0	28,302.0
	*** Total Agency Expenditures	257,569.5	236,387.1	259,100.2	260,831.1	255,909.6	255,373.7	256,025.9
	*** Total Agency Funding							
	Fed. Receipt	6,317.0	6,742.2	6,742.2	6,847.2	6,847.2	6,847.2	6,847.2
	General Fund	176,973.3	172,890.0	176,388.6	174,902.6	170,595.8	169,534.1	170,575.2
	Other Funds	74,279.2	56,754.9	75,969.4	79,081.3	78,466.6	78,992.4	78,603.5

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
Prosecution								
1	First Judicial District	1,109.7	1,130.4	1,145.4	1,165.9	1,165.9	1,165.9	1,165.9
2	Second Judicial District	686.5	683.8	723.8	732.3	732.3	732.3	732.3
3	Third Judicial District	5,989.4	5,724.9	5,884.9	5,727.2	5,727.2	5,727.2	5,727.2
4	Fourth Judicial District	1,791.0	2,008.9	2,017.9	1,963.1	1,963.1	1,963.1	1,963.1
5	Criminal Justice Litigation	955.0	1,096.3	1,112.3	1,112.3	1,112.3	1,112.3	1,112.3
6	Criminal Appeals/Spec Pros	1,226.5	1,116.8	1,176.8	1,348.8	1,348.8	1,348.8	1,348.8
7	Unallocated							
	* BRU Total	11,758.1	11,761.1	12,061.1	12,049.6	12,049.6	12,049.6	12,049.6
Legal Services								
8	Fair Business Practices	477.5	565.6	575.6	565.6	565.6	415.6	415.6
9	Operations	19,175.7	15,825.3	15,825.3	16,640.8	16,276.6	15,721.7	15,721.7
10	Mental Health Lands	2,099.2	574.2	674.2	602.9	452.9	452.9	452.9
11	Medicaid Provider Fraud Unit	490.9	555.4	555.4	555.4	555.4	555.4	555.4
12	Administration and Support	1,413.6	1,086.4	1,086.5	1,038.1	1,038.1	769.8	769.8
	* BRU Total	23,656.9	18,606.9	18,717.0	19,402.8	18,888.6	17,915.4	17,915.4
Oil and Gas Special Projects								
13	Oil and Gas Operations	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7	3,923.7
	* BRU Total	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7	3,923.7
Oil and Gas Litigation								
14	Oil and Gas Litigation	31,807.5		15,000.0	24,000.0	24,000.0	20,000.0	20,000.0
	* BRU Total	31,807.5		15,000.0	24,000.0	24,000.0	20,000.0	20,000.0
Exxon Valdez Litigation								
15	Exxon Valdez Litigation	1,402.5	2,101.1	2,101.1				
	* BRU Total	1,402.5	2,101.1	2,101.1				
Environmental Law								
16	Environmental Compliance				1,892.2	901.6	1,137.0	987.0
17	Exxon Valdez Litigation				585.0	419.2	435.0	410.0
	* BRU Total				2,477.2	1,320.8	1,572.0	1,397.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 LC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	*** Total Agency Expenditures	71,814.3	35,602.0	51,012.1	61,853.3	60,182.7	55,460.7	55,285.7
	*** Total Agency Funding							
	Fed. Receipt	441.9	458.3	450.3	416.5	416.5	416.5	416.5
	General Fund	50,754.9	20,847.3	21,257.4	41,761.9	18,647.7	19,916.5	19,741.5
	Other Funds	20,617.5	14,296.4	29,296.4	19,674.9	41,118.5	35,127.7	35,127.7