

ALASKA LEGISLATURE

1394

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

Transaction Detail - FY97 Operating Budget

Gov Xfer Column

Agency: Department of Education

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

Transaction Detail - FY97 Operating Budget

Gov Xfer Column

Agency: Department of Fish and Game

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

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

Transaction Detail - FY97 Operating Budget

Gov Xfer Column

Agency: Department of Law

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

Transaction Detail - FY97 Operating Budget

Gov Xfer Column

Agency: Department of Public Safety

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

Transaction Detail - FY97 Operating Budget

Gov Xfer Column

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Maintenance and Operations												
Central Region Highways and Aviation												
Transfer \$300.0 from Capital Budget for M&A Brushing 1004 Gen Fund 300 0	Trin 300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer \$385.0 from Capital Budget for M&A Gravel Stockpile 1004 Gen Fund 385 0	Trin 385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Region Highways and Aviation												
BRUSHCUTTING ADDBACK TO NO HWYS & AVIATION FROM CAPITAL BUDG 1004 Gen Fund 275 0	Trin 275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAVEL STOCKPILES ADDBACK TO NO HWYS & AVIATION FROM CAPITAL 1004 Gen Fund 504 0	Trin 504.0	0.0	0.0	504.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	779.0	0.0	0.0	779.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southeast Region Highways and Aviation												
Transfer from the Capital Budget to SE Reg, M&O, Highways & 1004 Gen Fund 111 0	Trin 111.0	0.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer from the Capital Budget to SE Reg, M&O, Highways & 1004 Gen Fund 175 0	Trin 175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	286.0	175.0	0.0	0.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Front Section												
Marine Highway Stabilization Overhaul CIP GF Transfer 1004 Gen Fund 3,000 0	Trin 3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0
	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0

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

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

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

Dear Senator(s):

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

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

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

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

Thank You
David A. Lader



BEAR *facts* BULLETIN

Permit #400

Your Make It Alaskan, Inc. News Flash

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

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

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

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

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

Make It Alaskan, Inc.

promoting Alaskan products and services since 1987

200 West 34th Avenue, #600

Anchorage, AK 99503

(907) 258-2878

Fax: (907) 276-7255

Darrell Sesler

Darrell J. Sesler

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Anchorage, AK 99507

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URGENT NOTICE

READ AND RESPOND IMMEDIATELY

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

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We fully agree with this

Cordially

*Bob & Mission Community Box 1262
Sitka, AK 99827*



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promoting Alaskan products and services since 1987

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Anchorage, AK 99503

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Fax: (907) 276-7255

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URGENT NOTICE
READ AND RESPOND IMMEDIATELY

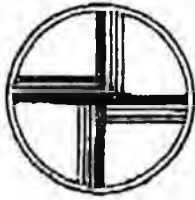
Finance Committee

April 10 1996

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

Thank You
Scott Roberge
Petersburg Alaska

Please make copies and give to all members.



RICK G. BRAUN, L.S.

LAND SURVEYING
CONSTRUCTION PLANNING

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

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

April 10, 1996

Greetings,

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

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

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


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

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

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

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

Sincerely,


Rick G. Braun

4.09.96

Senate Finance Committee:

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

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

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

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

Sincerely,

Chris Weiss
Box 32
Petersburg, Alaska 99833

Petersburg Vessel Owners Association

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

April 10, 1996

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

Dear Senator Taylor:

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

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

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

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

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

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

Senator Robin Taylor
April 10, 1996
page 2

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

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

Sincerely,



Liz Cabrera
Director

cc: Members, Senate Finance Committee

April 9, 1996

Senate Finance Committee
Senator Steve ...

Once again, concerning the funding for
Public Broadcasting:

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

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

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

The benefits of public broadcasting are

Senate Finance Committee
Senator Steve Frank

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

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

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

Thank you for your consideration.

Mona Chelmer
Box 1289

Petersburg, AK 99833

April 10, 1996

Senate Finance Committee

Senator Steve Frank

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

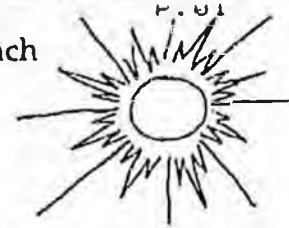
Public broadcasting, (for me, radio especially), is an important service for S.E. Alaskans. We do not have the media communication options available here as one finds in Anchorage or the urban interior of the state. Therefore we need our public stations for news, weather, notices, and messages. If you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

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

Thank you.

David Keninger
-Lauri - Alaska

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



Dear Senator(s):

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

ATT.

SENATORS:

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

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

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FAIRBANKS, ALASKA 99712
LESLIE and GEORGE LaBAR

With integrity,

Leslie and George LaBar



PERMIT #
3277

APR-09-96 WED 12:12

P.01

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
State Capitol Building Room 520
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fax# 1-907-465-~~4935~~ voice phone# 1-907-465-4935

2187
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*STEVE SINCE I AM IN YOUR DISTRICT
I THOUGHT THIS SHOULD BE BROUGHT TO
YOUR ATTENTION.*

Art Scott



Alaskan Treasures

Alaskan Treasures

"We Only Represent Authentic Alaskan Art"

205 E. Dimond, Suite 514
Anchorage, Alaska 99515

(907) 248-2323
FAX 248-2328

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

Date: March 28, 1996

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

Pages to Follow:

From: Angie Larson

Re: "Made in Alaska."

Message:

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

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

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

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

Thank You,
Angie Larson
Angie Larson
Alaskan Treasures

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Senators Steve Frank, Rick Halford, Steve Rieger, Ber. Sharp,
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Charles W. Scott
Royal Alaskan Honey Co.

HPK-03-70 NEW 11:45

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

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

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Jim Butler

PERMIT # 3251

TWD
PONDS
GALLERY

ROYAL ALASKAN HONEY COMPANY

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



April 5, 1996

Kathy Holmquist
Senate Finance Committee

Dear Kathy;

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

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

Sincerely

Charles W. Scott
Charles W. Scott

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

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

To: Senate Finance
Committee

From: Kevin Staudt

RE: Made in Alaska
Funding

Date: 4/9/96

THE GREAT
ALASKAN
Shirt Company

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

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
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Kevin Staudt

17/12

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Lutz Farrants
d/b/a Skumagin Seabones



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

Full Senate Finance Committee
Senators Steve Frank, Rick Halford, Steve Rieger, Bert Sharp,
Randy Phillips, David Donley and Fred Zharoff
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*We really need your help as a small business in Alaska.
We need Made in Alaska flood our market instead of
Made in Oriental Countries.*

Thanks

*Master Touch Mfg
P. Alva Reed*



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

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

We need this seal

"Yours Truly"
ALASKA WILD PRODUCTS

Please call me

Full Senate Finance Committee
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Rick Winther
Alaska Salmon Buyer
907-452-7574

Full Senate Finance Committee
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Randy Phillips, David Donley and Fred Zharoff
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Made in Taiwan does not support Alaskans!

Please support our program!

*Stained Glass by Lou
Lou Alabana*

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



Rev. 6/98

General Microfilm Services
Department of Education
State of Alaska

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

Agency Totals - FY97 Operating Budget

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

Agency Totals - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Totals for Agency	55,719.8	61,309.6	60,449.3	58,177.8	59,056.8	-1,392.5	-2.3%
<u>Objects of Expenditure:</u>							
Personal Services	22,354.8	23,268.7	23,349.1	22,461.4	22,857.1	-492.0	-2.1%
Travel	2,147.5	2,055.3	2,100.2	2,061.7	2,030.2	-70.0	-3.3%
Contractual	25,641.6	26,167.1	25,987.0	25,891.6	25,891.4	-95.6	-0.4%
Commodities	665.9	614.6	594.2	597.8	597.8	3.6	0.6%
Equipment	736.0	203.9	190.8	195.9	195.9	5.1	2.7%
Lands/Buildings	91.5	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	4,082.5	9,000.0	8,228.0	8,153.0	8,328.0	100.0	1.2%
Miscellaneous	0.0	-0.0	-0.0	-843.6	-843.6	-843.6	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	5,857.6	6,401.1	5,275.0	5,275.0	5,275.0	0.0	0.0%
1003 G/F Match	1,090.4	890.4	843.6	0.0	0.0	-843.6	-100.0%
1004 Gen Fund	13,013.1	13,079.0	10,554.8	10,939.4	11,390.8	836.0	7.9%
1005 GF/Prgm	23,738.4	23,044.1	11,033.3	10,105.1	10,105.1	-928.2	-8.4%
1007 I/A Rcpts	548.2	495.1	812.5	810.8	810.8	-1.7	-0.2%
1022 Corp Rcpts	3,801.2	4,211.2	4,856.3	4,823.6	4,823.6	-32.7	-0.7%
1025 Sci/Tech	4,390.1	9,508.0	9,514.7	9,503.6	9,503.6	-11.1	-0.1%
1035 Vet Loan	281.2	238.0	216.8	215.2	215.2	-1.6	-0.7%
1036 Cm Fish Ln	2,064.0	2,431.1	2,459.8	2,444.7	2,444.7	-15.1	-0.6%
1040 Surety Fnd	94.2	275.3	194.1	275.2	275.2	81.1	41.8%
1057 Small Bus	26.5	8.0	8.0	8.0	8.0	0.0	0.0%
1061 CIP Rcpts	46.2	150.0	135.0	135.0	135.0	0.0	0.0%
1067 Mining RLF	174.8	9.0	9.0	8.9	8.9	-0.1	-1.1%
1068 Child Care	16.9	6.5	6.5	6.5	6.5	0.0	0.0%
1069 Hist Dist	2.8	3.0	3.0	3.0	3.0	0.0	0.0%
1070 Fish En Ln	252.3	271.7	274.9	273.3	273.3	-1.6	-0.6%
1071 Alt Energy	289.6	276.2	279.5	277.5	277.5	-2.0	-0.7%
1072 Res Energy	32.3	11.9	8.9	8.8	8.8	-0.1	-1.1%
1091 GF/Desig			13,963.6	13,404.2	13,491.8	-471.8	-3.4%
<u>Positions:</u>							
Perm Full Time	396.0	395.0	389.0	383.0	387.0	-2.0	-0.5%
Perm Part Time	16.0	15.0	16.0	12.0	16.0	0.0	0.0%
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

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

Agency Totals - FY97 Operating Budget

Agency: Department of Corrections

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

Agency Totals - FY97 Operating Budget

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

Agency Totals - FY97 Operating Budget

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

Agency Totals - FY97 Operating Budget

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

Agency Totals - FY97 Operating Budget

Agency: Office of the Governor

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

Agency Totals - FY97 Operating Budget

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

Agency Totals - FY97 Operating Budget

Agency: Department of Labor

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

Agency Totals - FY97 Operating Budget

Agency: Department of Law

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

Agency Totals - FY97 Operating Budget

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

Agency Totals - FY97 Operating Budget

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

Agency Totals - FY97 Operating Budget

Agency: Department of Public Safety

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

Agency Totals - FY97 Operating Budget

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

Agency Totals - FY97 Operating Budget

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

Agency Totals - FY97 Operating Budget

Agency: University of Alaska

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

Agency Totals - FY97 Operating Budget

Agency: Alaska Court System

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

Agency Totals - FY97 Operating Budget

Agency: Legislature

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

Agency Summary - FY96 Operating Budget

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

Agency Summary - FY95 Operating Budget

General Funds and CBR

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

Component Summary - FY97 Operating Budget

Agency: Department of Administration

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

Component Summary - FY97 Operating Budget

Agency: Department of Administration

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

Component Summary - FY97 Operating Budget

Agency: Department of Administration

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Administration

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Administration

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Administration

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

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

*** BRU Total ***

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

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

Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Measurement Standards							
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,894.1	2,894.1	-33.2	-1.1%
	* BRU Total	2,874.1	2,879.3	2,927.3	2,894.1	2,894.1	-33.2	-1.1%
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,646.2	1,646.2	-19.5	-1.2%
	* BRU Total	1,641.9	1,631.5	1,665.7	1,646.2	1,646.2	-19.5	-1.2%
	Insurance							
3	Insurance	3,695.3	4,002.0	4,148.7	3,890.4	3,978.0	-170.7	-4.1%
	* BRU Total	3,695.3	4,002.0	4,148.7	3,890.4	3,978.0	-170.7	-4.1%
	Occupational Licensing							
4	Operations	4,026.3	4,261.2	4,367.8	4,348.2	4,348.2	-19.6	-0.4%
5	Licensing Boards	157.0	250.8	262.5	262.5	262.5	0.0	0.0%
	* BRU Total	4,183.3	4,512.0	4,630.3	4,610.7	4,610.7	-19.6	-0.4%
	Alaska Public Utilities Comm							
6	Alaska Public Utilities Comm	3,410.4	3,515.9	3,968.2	3,766.5	3,766.5	-201.7	-5.1%
	* BRU Total	3,410.4	3,515.9	3,968.2	3,766.5	3,766.5	-201.7	-5.1%
	Executive Administration and Development							
7	Commissioner's Office	589.8	565.9	621.7	535.1	615.8	-5.9	-0.9%
8	Administrative Services	1,166.7	1,207.6	1,216.4	1,090.0	1,204.0	-12.4	-1.0%
9	Economic Development	2,618.6	2,220.4	0.0	0.0	0.0	0.0	0.0%
10	International Trade	1,194.1	1,145.0	0.0	-0.0	0.0	-0.0	0.0%
	* BRU Total	5,569.2	5,138.9	1,830.1	1,625.1	1,819.8	-10.3	-1.0%
	Division of Trade and Development							
11	Trade and Development			2,542.1	2,405.6	2,486.6	-55.5	-2.2%
	* BRU Total	0.0	0.0	2,542.1	2,405.6	2,486.6	-55.5	-2.2%
	Investments							
12	Investments	2,981.4	3,262.2	3,297.4	3,276.9	3,276.9	-20.5	-0.6%
	* BRU Total	2,981.4	3,262.2	3,297.4	3,276.9	3,276.9	-20.5	-0.6%
	Tourism							
13	Tourism Development	3,235.9	3,037.5	2,657.7	2,535.9	2,710.0	52.3	2.0%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,314.1	5,315.7	-2.6	-0.0%
	* BRU Total	8,041.8	8,402.8	7,976.0	7,850.0	8,025.7	49.7	0.6%

Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Commerce and Economic Development

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Commerce and Economic Development

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

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

One Way Comparison - FY97 Operating Budget

From Gov Amd to Senate

Agency: Department of Commerce and Economic Development

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

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