

ALASKA LEGISLATURE

1395

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

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>Alaska Science and Technology Foundation</u>												
Alaska Science and Technology Foundation												
Reverse.SALARY ADJUSTMENTS Dec	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1025 Sci/Tech -7.3												
	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-1,392.5	-492.0	-70.0	-95.6	3.6	5.1	0.0	100.0	-843.6	-2.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration and Support								
1	Office of the Commissioner	784.3	724.3	784.3	548.1	618.2	-166.1	-21.2%
2	Administrative Services	1,780.0	1,843.8	1,732.1	1,610.1	1,710.1	-22.0	-1.3%
3	Data and Word Processing	509.4	525.6	508.7	504.5	504.5	-4.2	-0.8%
4	Designated Grants	901.3		80.0	0.0	0.0	-80.0	-100.0%
	* BRU Total	3,975.0	3,093.7	3,105.1	2,662.7	2,832.8	-272.3	-8.8%
Senior Citizens/Disabled Veterans Tax Relief								
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	0.0	0.0%
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	300.0	0.0	0.0%
	* BRU Total	1,496.5	1,500.0	300.0	300.0	300.0	0.0	0.0%
National Forest Receipts								
7	National Forest Receipts	8,025.8	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
	* BRU Total	8,025.8	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
Municipal Revenue Sharing								
8	State Revenue Sharing	28,240.8	26,271.7	24,170.0	24,170.0	24,170.0	0.0	0.0%
9	Municipal Assistance	34,364.4	31,959.0	29,402.3	29,402.3	29,402.3	0.0	0.0%
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	53,572.3	0.0	0.0%
Local Government Assistance								
10	Training and Development	2,429.2	2,625.5	2,836.5	2,453.1	2,518.2	-318.3	-11.2%
11	State Assessor	138.2	148.9	154.2	152.5	152.5	-1.7	-1.1%
12	Local Boundary Commission	252.6	250.5	255.4	252.6	252.6	-2.8	-1.1%
13	Statewide Assistance	2,316.8	2,945.6	2,857.7	2,853.2	2,853.2	-4.5	-0.2%
14	National Petroleum Reserve	25.5	50.0	50.0	50.0	50.0	0.0	0.0%
15	Land Mgmt. & Planning Assist.	374.7					0.0	0.0%
16	Municipal Lands Trustee	153.4	154.2	0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	5,690.4	6,174.7	6,153.8	5,761.4	5,826.5	-327.3	-5.3%
Child Assistance								
17	Child Care	3,764.7	3,711.0	3,719.5	3,608.7	3,608.7	-110.8	-3.0%
18	Day Care Assistance Programs	14,234.5	13,823.5	13,875.5	13,875.5	13,875.5	0.0	0.0%
19	Head Start Grants	5,860.9	5,883.4	5,886.1	5,883.6	5,883.6	-2.5	-0.0%
	* BRU Total	23,860.1	23,417.9	23,481.1	23,367.8	23,367.8	-113.3	-0.5%

Component Summary - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Employment Training/Rural Development							
20	Job Training Partnership Act	7,446.9	10,817.9	10,880.2	10,874.6	10,874.6	-5.6 -0.1%
21	State Training and Employment	1,687.8	1,762.4	1,824.6	1,824.6	1,824.6	-0.0 -0.0%
22	Statewide Service Delivery	5,270.7	6,046.0	5,938.6	5,872.9	5,872.9	-65.7 -1.1%
23	Block Grants CIP	235.5	289.4	292.2	289.6	289.6	-2.6 -0.9%
24	Community Development Assist.	2,430.0	2,546.9	3,097.9	3,034.1	3,026.8	-71.1 -2.3%
25	Rural Development Grants	1,533.0	1,442.1	862.5	860.8	860.8	-1.7 -0.2%
	* BRU Total	18,603.9	22,904.7	22,896.0	22,756.1	22,749.3	-146.7 -0.6%
Rural Energy Program--Energy Operations							
26	Energy Operations	3,930.2	3,205.4	2,853.5	2,446.2	2,740.6	-112.9 -4.0%
27	Power Cost Equalization	18,620.5	19,385.6	17,562.1	17,562.1	17,000.0	-562.1 -3.2%
	* BRU Total	22,550.7	22,591.0	20,415.6	20,008.3	19,740.6	-675.0 -3.3%
	*** Total Agency Expenditure	146,807.6	147,912.7	139,923.9	138,429.1	138,389.3	-1,534.6 -1.1%
	Federal Funds	23,005.5	29,064.9	29,057.9	29,038.2	29,038.2	-19.7 -0.1%
	General Funds	96,584.2	90,333.6	83,031.5	81,643.9	82,096.1	-935.4 -1.1%
	Other Funds	27,217.9	28,514.2	27,834.5	27,747.0	27,255.0	-579.5 -2.1%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration and Support								
1	Office of the Commissioner	766.8	669.0	674.1	508.3	508.3	-165.8	-24.6%
2	Administrative Services	1,717.1	1,638.0	1,501.8	1,382.3	1,482.3	-19.5	-1.3%
3	Data and Word Processing	419.5	430.5	443.2	439.4	439.4	-3.8	-0.9%
4	Designated Grants	576.9		80.0	0.0	0.0	-80.0	-100.0%
	* BRU Total	3,480.3	2,737.5	2,699.1	2,330.0	2,430.0	-269.1	-10.0%
Senior Citizens/Disabled Veterans Tax Relief								
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	0.0	0.0%
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	300.0	0.0	0.0%
	* BRU Total	1,496.5	1,500.0	300.0	300.0	300.0	0.0	0.0%
Municipal Revenue Sharing								
8	State Revenue Sharing	28,240.6	26,271.7	24,170.0	24,170.0	24,170.0	0.0	0.0%
9	Municipal Assistance	34,364.4	31,959.0	29,402.3	29,402.3	29,402.3	0.0	0.0%
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	53,572.3	0.0	0.0%
Local Government Assistance								
10	Training and Development	2,091.8	2,266.8	2,522.0	2,141.2	2,206.3	-315.7	-12.5%
11	State Assessor	138.2	148.9	154.2	152.5	152.5	-1.7	-1.1%
12	Local Boundary Commission	252.6	250.5	255.4	252.6	252.6	-2.8	-1.1%
13	Statewide Assistance	378.2	375.5	387.6	383.4	383.4	-4.2	-1.1%
15	Land Mgmt. & Planning Assist.	374.7					0.0	0.0%
16	Municipal Lands Trustee	153.4	154.2	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,388.9	3,195.9	3,319.2	2,929.7	2,994.8	-324.4	-9.8%
Child Assistance								
17	Child Care	2,944.8	2,822.8	2,829.3	2,720.4	2,720.4	-108.9	-3.8%
18	Day Care Assistance Programs	11,087.4	11,211.1	11,211.1	11,211.1	11,211.1	0.0	0.0%
19	Head Start Grants	5,383.3	5,733.4	5,736.1	5,733.6	5,733.6	-2.5	-0.0%
	* BRU Total	19,415.5	19,767.3	19,776.5	19,665.1	19,665.1	-111.4	-0.6%
Employment Training/Rural Development								
20	Job Training Partnership Act	25.2	93.9	94.0	93.9	93.9	-0.1	-0.1%
22	Statewide Service Delivery	587.8	542.2	547.5	493.8	493.8	-53.7	-9.8%
23	Block Grants CIP	57.7	57.7	58.6	57.8	57.8	-0.8	-1.4%
24	Community Development Assist.	1,044.7	851.6	709.8	649.1	641.8	-68.0	-9.6%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Community & Regional Affairs

<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>	
Employment Training/Rural Development								
25	Rural Development Grants	1,263.6	1,042.1	137.0	135.8	135.8	-1.2	-0.9%
	* BRU Total	2,979.0	2,587.5	1,546.9	1,430.4	1,423.1	-123.8	-8.0%
Rural Energy Program--Energy Operations								
26	Energy Operations	3,206.2	2,314.7	1,817.5	1,416.4	1,710.8	-106.7	-5.9%
27	Power Cost Equalization	12.6					0.0	0.0%
	* BRU Total	3,218.8	2,314.7	1,817.5	1,416.4	1,710.8	-106.7	-5.9%
	*** Total Agency Expenditure	96,584.2	90,333.6	83,031.5	81,643.9	82,096.1	-935.4	-1.1%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
Office of the Commissioner												
Reduce GF for legal services	Dec	-161.0	0.0	0.0	0.0	0.0	0.0	-161.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-161.0										
Reverse: SALARY ADJUSTMENTS	Dec	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.8										
1007 I/A Rcpts		-0.3										
		-166.1	-5.1	0.0	0.0	0.0	0.0	-161.0	0.0	0.0	0.0	0.0
Administrative Services												
Reverse: SALARY ADJUSTMENTS	Dec	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.8										
1004 Gen Fund		-18.7										
1007 I/A Rcpts		-2.2										
1061 CIP Rcpts		-0.3										
		-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Data and Word Processing												
Reverse: SALARY ADJUSTMENTS	Dec	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.1										
1004 Gen Fund		-3.7										
1007 I/A Rcpts		-0.4										
		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated Grants												
Deny increment for Ak. Marine Safety Education Association	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-80.0										
		-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-272.3	-31.3	0.0	0.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0
Local Government Assistance												
Training and Development												
Reduce funding for commodities to FY95 Actual level	Dec	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.0										
Deny increment for RUBA training materials	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0										
Deny RUBA Transfer from Capital to Operating	Dec	-225.0	-58.3	-52.0	-21.2	-2.0	-1.5	-90.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-225.0										
Reverse: SALARY ADJUSTMENTS	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		-28.9										
1007 I/A Rcpts		-1.4										
Reverse: Salary Adjustment Transfer	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.8										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Local Government Assistance												
Training and Development												
	-318.3	-89.6	-52.0	-71.2	-14.0	-1.5	0.0	-90.0	0.0	0.0	0.0	0.0
State Assessor												
Reverse: SALARY ADJUSTMENTS	-1.7	-1.7	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Boundary Commission												
Reverse: SALARY ADJUSTMENTS	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Assistance												
Reverse: SALARY ADJUSTMENTS	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Municipal Lands Trustee												
Reverse: SALARY ADJUSTMENTS	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse: Salary Adjustment Transfer	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-327.3	-98.6	-52.0	-71.2	-14.0	-1.5	0.0	-90.0	0.0	0.0	0.0	0.0
Child Assistance												
Child Care												
Eliminate funding and one PFT administrative clerk	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Eliminate funding for Project Coordinator position	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Reverse: SALARY ADJUSTMENTS	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-110.8	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Head Start Grants												
Reverse: SALARY ADJUSTMENTS	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-0.8	-0.8	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Child Assistance												
Head Start Grants	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-113.3	-113.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Employment Training/Rural Development												
Job Training Partnership Act												
Reverse: SALARY ADJUSTMENTS	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-5.5											
1004 Gen Fund	-0.1											
	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Training and Employment												
Reverse: SALARY ADJUSTMENTS	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-0.8											
Reverse: Salary Adjustment Transfer	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.8											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Service Delivery												
Eliminate funding and position auth. for one admin. clerk	-48.7	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-48.7											
Reverse: SALARY ADJUSTMENTS	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-10.3											
1004 Gen Fund	-5.0											
1007 I/A Rcpts	-0.9											
Reverse: Salary Adjustment Transfer	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-0.8											
	-65.7	-65.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Block Grants CIP												
Reverse: SALARY ADJUSTMENTS	-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	-0.8											
1061 CIP Rcpts	-1.8											
	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Development Assistance												
Reduce travel authorization	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-2.2											
Delete general funds and one PFT position	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-58.1											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Employment Training/Rural Development													
Community Development Assistance													
Reverse: SALARY ADJUSTMENTS	Dec	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-7.7											
1007 I/A Rcpts		-0.8											
1051 Rural Dev		-0.9											
1077 Gifts/Grnt		-0.2											
		-71.1	-68.9	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	-10	0.0	0.0
Rural Development Grants													
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	0.0
1002 Fed Rcpts		-0.5											
1004 Gen Fund		-1.2											
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
1002 Fed Rcpts		0.5											
1061 CIP Rcpts		-0.5											
		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-146.7	-144.5	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	-20	0.0	0.0
Rural Energy Program--Energy Operations													
Energy Operations													
Eliminate funding and position auth. for the Secretary I	Dec	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0.0	0.0
1004 Gen Fund		-37.3											
Deny increment for one PPT college intern	Dec	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0.0
1004 Gen Fund		-11.9											
Deny increment for part-time administrative clerk	Dec	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0.0
1004 Gen Fund		-11.1											
Reduce travel	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reduce funds and one PFT position	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0.0	0.0
1004 Gen Fund		-15.0											
Reverse SALARY ADJUSTMENTS	Dec	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-21.4											
1062 Power Proj		-4.4											
1074 Bulk Fuel		-0.6											
		-112.9	-102.9	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	-20	0.0
Power Cost Equalization													
Full Senate Finance - Technical amendment from Governor	Dec	-562.1	0.0	0.0	0.0	0.0	0.0	0.0	-562.1	0.0	0.0	0.0	0.0
1089 Power Cost		-562.1											
		-562.1	0.0	0.0	0.0	0.0	0.0	0.0	-562.1	0.0	0.0	0.0	0.0

*** BRU Total ***

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

<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>
<u>Rural Energy Program--Energy Operations</u>	-675.0	-102.9	-10.0	0.0	0.0	0.0	0.0	-562.1	0.0	-2.0	-2.0	0.0
***** Agency Total *****	-1,534.6	-490.6	-61.2	-71.2	-14.0	-1.5	0.0	-893.1	0.0	-6.0	-2.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration and Support								
1	Office of the Commissioner	1,285.3	2,257.6	2,063.9	1,935.1	2,043.1	-20.8	-1.0%
2	Parole Board	471.7	486.5	490.8	486.5	486.5	-4.3	-0.9%
3	Correctional Academy	447.9	783.9	788.8	783.8	783.8	-5.0	-0.6%
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,624.3	2,624.3	-18.9	-0.7%
5	Data and Word Processing	430.0	513.3	1,026.4	1,022.2	1,021.3	-5.1	-0.5%
6	Fac-Capital Improvement Unit	136.8	207.9	210.7	207.8	207.8	-2.9	-1.4%
	Unallocated Reduction				-26.0	-46.0	-46.0	0.0%
	* BRU Total	5,359.6	6,776.1	7,223.8	7,033.7	7,120.8	-103.0	-1.4%
Statewide Operations								
12	Transportation	740.8					0.0	0.0%
32	Statewide Programs		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	740.8	0.0	0.0	0.0	0.0	0.0	0.0%
Institutions								
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,819.0	14,819.0	-90.6	-0.6%
8	Inmate Programs	2,463.8	2,658.3	2,580.2	2,576.3	2,576.3	-3.9	-0.2%
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,164.8	1,164.8	-15.0	-1.3%
10	Corr Industries Product Cost	2,227.5	2,250.6	2,750.6	2,750.6	2,750.6	0.0	0.0%
11	Institution Director's Office	586.3	653.7	658.1	653.6	653.6	-4.5	-0.7%
13	Out-of-State Contractual	3,549.2	6,006.1	6,006.1	6,006.1	6,006.1	0.0	0.0%
14	Arvil Mtn Correctional Center	3,924.2	3,986.1	4,027.0	3,985.8	3,985.8	-41.2	-1.0%
15	Combined Hiland Mtn Corr Ctr	7,332.8	7,294.3	7,371.6	7,218.6	7,293.6	-78.0	-1.1%
16	Cook Inlet Correctional Center	9,333.3	9,413.4	9,508.0	9,412.6	9,412.6	-95.4	-1.0%
17	Fairbanks Correctional Center	7,058.4	7,208.2	7,281.5	7,207.5	7,207.5	-74.0	-1.0%
18	Ketchikan Correctional Center	2,610.8	2,661.8	2,689.6	2,661.5	2,661.5	-28.1	-1.0%
19	Lemon Creek Correctional Ctr	6,070.5	6,129.9	6,191.3	6,129.4	6,129.4	-61.9	-1.0%
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,800.4	2,800.4	-30.1	-1.1%
21	Palmer Correctional Center	8,810.9	8,780.9	8,865.8	8,780.3	8,780.3	-85.5	-1.0%
22	Sixth Avenue Correctional Ctr	3,829.9	3,953.4	3,997.1	3,953.1	3,953.1	-44.0	-1.1%
23	Spring Creek Correctional Ctr	13,825.9	14,294.1	14,434.6	14,293.1	14,293.1	-141.5	-1.0%
24	Wildwood Correctional Center	7,860.5	8,477.4	8,561.0	8,476.7	8,476.7	-84.3	-1.0%
25	Yukon-Kuskokwim Corr Center	3,956.0	4,089.2	4,130.5	4,088.8	4,088.8	-41.7	-1.0%
31	Unallocated		0.0	0.0	-1,741.0	-1,553.9	-1,553.9	0.0%
	* BRU Total	101,843.4	106,563.3	107,972.9	105,237.2	105,499.3	-2,473.6	-2.3%

Component Summary - FY97 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Community Corrections							
26	Community Corrections	9,274.0	10,519.9	11,003.3	1,035.8	1,420.5	-9,582.8	-87.1%
	Director				9,574.9	9,574.9	9,574.9	%
	Community Residential Centers				2,439.8	2,439.8	-30.2	-1.2%
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	3,887.9	3,887.9	-49.3	-1.3%
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	834.9	834.9	-10.1	-1.2%
29	Southeast Region Probation	786.8	835.1	845.0	1,975.7	2,029.1	-124.7	-5.8%
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8		-384.7	-384.7	0.0%
	Unallocated Reduction					19,802.4	-606.9	-3.0%
	* BRU Total	17,587.7	19,758.8	20,409.3	19,749.0			
	Community Jails							
33	Community Jails		4,811.7	4,812.5	4,811.7	4,811.7	-0.8	-0.0%
	* BRU Total	0.0	4,811.7	4,812.5	4,811.7	4,811.7	-0.8	-0.0%
	*** Total Agency Expenditure	125,531.5	137,909.9	140,418.5	136,831.6	137,234.2	-3,184.3	-2.3%
	Federal Funds	1,648.4	1,754.4	1,936.7	1,672.3	1,672.3	-264.4	-13.7%
	General Funds	120,348.3	132,492.7	134,141.4	130,574.5	130,977.1	-3,164.3	-2.4%
	Other Funds	3,534.8	3,662.8	4,340.4	4,584.8	4,584.8	244.4	5.6%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration and Support								
1	Office of the Commissioner	1,285.3	1,859.2	1,788.9	1,661.2	1,769.2	-19.7	-1.1%
2	Parole Board	471.7	486.5	490.8	486.5	486.5	-4.3	-0.9%
3	Correctional Academy	447.9	783.9	788.8	783.8	783.8	-5.0	-0.6%
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,624.3	2,624.3	-18.9	-0.7%
5	Data and Word Processing	430.0	513.3	479.8	475.6	474.7	-5.1	-1.1%
	Unallocated Reduction				-26.0	-46.0	-46.0	0.0%
	* BRU Total	5,222.8	6,169.8	6,191.5	6,005.4	6,092.5	-99.0	-1.6%
Statewide Operations								
12	Transportation	465.8					0.0	0.0%
	* BRU Total	465.8	0.0	0.0	0.0	0.0	0.0	0.0%
Institutions								
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,819.0	14,819.0	-90.6	-0.6%
8	Inmate Programs	1,786.0	1,945.1	1,949.0	1,945.1	1,945.1	-3.9	-0.2%
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,164.8	1,164.8	-15.0	-1.3%
11	Institution Director's Office	418.0	479.0	483.4	478.9	478.9	-4.5	-0.9%
13	Out-of-State Contractual	3,549.2	6,006.1	6,006.1	6,006.1	6,006.1	0.0	0.0%
14	Anvil Mtn Correctional Center	3,922.3	3,986.1	4,027.0	3,985.8	3,985.8	-41.2	-1.0%
15	Combined Hiland Mtn Corr Ctr	7,297.7	7,259.2	7,336.1	7,183.5	7,258.5	-77.6	-1.1%
16	Cook Inlet Correctional Center	8,091.6	8,171.7	8,255.0	8,171.0	8,171.0	-84.0	-1.0%
17	Fairbanks Correctional Center	6,994.3	7,144.1	7,216.7	7,143.4	7,143.4	-73.3	-1.0%
18	Ketchikan Correctional Center	2,608.1	2,659.1	2,686.9	2,658.8	2,658.8	-28.1	-1.0%
19	Lemon Creek Correctional Ctr	6,062.3	6,121.7	6,183.0	6,121.2	6,121.2	-61.8	-1.0%
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,800.4	2,800.4	-30.1	-1.1%
21	Palmer Correctional Center	8,806.9	8,776.9	8,861.8	8,776.3	8,776.3	-85.5	-1.0%
22	Sixth Avenue Correctional Ctr	3,537.3	3,660.8	3,701.1	3,660.5	3,660.5	-40.6	-1.1%
23	Spring Creek Correctional Ctr	13,825.9	14,270.1	14,410.6	14,269.1	14,269.1	-141.5	-1.0%
24	Wildwood Correctional Center	7,860.5	8,477.4	8,561.0	8,476.7	8,476.7	-84.3	-1.0%
25	Yukon-Kuskokwim Corr Center	3,908.5	4,089.2	4,130.5	4,088.8	4,088.8	-41.7	-1.0%
31	Unallocated		0.0	0.0	-1,741.0	-1,553.9	-1,553.9	0.0%
	* BRU Total	97,072.0	101,752.4	102,728.1	100,008.4	100,270.5	-2,457.6	-2.4%
Community Corrections								
26	Community Corrections	9,274.0	10,519.9	11,003.3	1,035.8	1,420.5	-9,582.8	-87.1%
	Director				9,574.9	9,574.9	9,574.9	%
	Community Residential Centers							

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Community Corrections								
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	2,439.8	2,439.8	-30.2	-1.2%
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	3,887.9	3,887.9	-49.3	-1.3%
29	Southeast Region Probation	786.8	835.1	845.0	834.9	834.9	-10.1	-1.2%
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8	1,975.7	2,029.1	-124.7	-5.8%
	Unallocated Reduction					-384.7	-384.7	0.0%
	* BRU Total	17,587.7	19,758.8	20,409.3	19,749.0	19,802.4	-606.9	-3.0%
Community Jails								
33	Community Jails		4,811.7	4,812.5	4,811.7	4,811.7	-0.8	-0.0%
	* BRU Total	0.0	4,811.7	4,812.5	4,811.7	4,811.7	-0.8	-0.0%
	*** Total Agency Expenditure	120,348.3	132,492.7	134,141.4	130,574.5	130,977.1	-3,164.3	-2.4%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
Office of the Commissioner												
Reverse: SALARY ADJUSTMENTS	Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.7										
1061 CIP Rcpts		-1.1										
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
1007 I/A Rcpts		-1.1										
1061 CIP Rcpts		1.1										
		-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parole Board												
Reverse: SALARY ADJUSTMENTS	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.3										
		-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Correctional Academy												
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
1004 Gen Fund		-5.0										
		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services												
Reverse: SALARY ADJUSTMENTS	Dec	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-18.9										
		-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Data and Word Processing												
Switch Federal Funds to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-248.4										
1061 CIP Rcpts		248.4										
Data processing chargeback	Dec	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.9										
Reverse: SALARY ADJUSTMENTS	Dec	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.2										
		-5.1	-4.2	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facility-Capital Improvement Unit												
Reverse: SALARY ADJUSTMENTS	Dec	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-2.9										
		2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction												
Unallocated Reduction	Dec	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
1004 Gen Fund		-46.0										
		-46.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
*** BRU Total ***		-103.0	-56.1	0.0	-0.9	0.0	0.0	0.0	-46.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Institutions													
Inmate Health Care													
Reverse SALARY ADJUSTMENTS	Dec	-90.6	-90.6	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-63.7											
1037 GF/MH		-26.9											
		-90.6	-90.6	00	00	00	00	00	00	00	00	00	00
Inmate Programs													
Reverse SALARY ADJUSTMENTS	Dec	-3.9	-3.9	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-3.9											
		-3.9	-3.9	00	00	00	00	00	00	00	00	00	00
Correctional Industries Administration													
Reverse SALARY ADJUSTMENTS	Dec	-15.0	-15.0	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-15.0											
		-15.0	-15.0	00	00	00	00	00	00	00	00	00	00
Institution Director's Office													
Reverse SALARY ADJUSTMENTS	Dec	-4.5	-4.5	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-4.5											
		-4.5	-4.5	00	00	00	00	00	00	00	00	00	00
Anvil Mountain Correctional Center													
Reverse SALARY ADJUSTMENTS	Dec	-41.2	-41.2	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-41.2											
		-41.2	-41.2	00	00	00	00	00	00	00	00	00	00
Combined Hiland Mountain Correctional Center													
Reverse SALARY ADJUSTMENTS	Dec	-78.0	-78.0	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-0.4											
1004 Gen Fund		-74.5											
1005 GF/Prgm		-3.1											
		-78.0	-78.0	00	00	00	00	00	00	00	00	00	00
Cook Inlet Correctional Center													
Reverse SALARY ADJUSTMENTS	Dec	-95.4	-95.4	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-11.4											
1004 Gen Fund		-83.5											
1005 GF/Prgm		-0.5											
		-95.4	-95.4	00	00	00	00	00	00	00	00	00	00
Fairbanks Correctional Center													
Reverse SALARY ADJUSTMENTS	Dec	-74.0	-74.0	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-0.7											
1004 Gen Fund		-73.1											
1005 GF/Prgm		-0.2											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Institutions	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PF	PPT	Tmp
Fairbanks Correctional Center													
		-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ketchikan Correctional Center													
	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund	-27.9										
		1005 GF/Prgm	-0.2										
<hr/>													
		-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lemon Creek Correctional Center													
	Dec	-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1002 Fed Rcpts	-0.1										
		1004 Gen Fund	-60.7										
		1005 GF/Prgm	-1.1										
<hr/>													
		-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Matanuska-Susitna Correctional Center													
	Dec	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund	-29.4										
		1005 GF/Prgm	-0.7										
<hr/>													
		-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Palmer Correctional Center													
	Dec	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund	-83.8										
		1005 GF/Prgm	-1.7										
<hr/>													
		-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sixth Avenue Correctional Center													
	Dec	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1002 Fed Rcpts	-3.4										
		1004 Gen Fund	-29.3										
		1005 GF/Prgm	-11.3										
<hr/>													
		-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spring Creek Correctional Center													
	Dec	-141.5	-141.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund	-141.5										
<hr/>													
		-141.5	-141.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Wildwood Correctional Center													
	Dec	-84.3	-84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1004 Gen Fund	-84.1										
		1005 GF/Prgm	-0.2										
<hr/>													
		-84.3	-84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Institutions												
Yukon-Kuskokwim Correctional Center												
Reverse: SALARY ADJUSTMENTS	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-41.7											
	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated												
Unallocated Reduction	-1,553.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
1004 Gen Fund	-1,553.9											
	-1,553.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
*** BRU Total ***	-2,473.6	-919.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
Community Corrections												
Community Corrections Director's Office												
Xfer Contract Beds to new component	-9,574.9	0.0	0.0	-9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-8,964.9											
1005 GF/Prgm	-610.0											
Reverse: SALARY ADJUSTMENTS	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-6.7											
Reverse: Salary adjustment for excluded (EE) position	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.2											
	-9,582.8	-7.9	0.0	-9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Residential Centers												
Xfer Contract Beds from Community Corrections Director	9,574.9	-0.0	-0.0	9,574.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	8,964.9											
1005 GF/Prgm	610.0											
	9,574.9	0.0	0.0	9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Region Probation												
Reverse: SALARY ADJUSTMENTS	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-30.2											
	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southcentral Region Probation												
Reverse: SALARY ADJUSTMENTS	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-49.3											
	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southeast Region Probation												
Reverse: SALARY ADJUSTMENTS	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-10.1											
	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Community Corrections												
Point MacKenzie Rehabilitation Program												
Eliminate 3 Correctional Officer II's 1004 Gen Fund -110 6	Dec	-110.6	-110 6	0 0	0 0	0 0	0 0	0 0	0 0	-3 0	0 0	0 0
Reverse: SALARY ADJUSTMENTS 1004 Gen Fund -14 1	Dec	-14.1	-14 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
		-124.7	-124 7	0 0	0 0	0 0	0 0	0 0	0 0	-3 0	0 0	0 0
Unallocated Reduction												
Unallocated Reduction 1004 Gen Fund -384 7	Dec	-384.7	0 0	0 0	0 0	0 0	0 0	0 0	-384 7	0 0	0 0	0 0
		-384.7	0 0	0 0	0 0	0 0	0 0	0 0	-384 7	0 0	0 0	0 0
*** BRU Total ***		-606.9	-222 2	0 0	0 0	0 0	0 0	0 0	-384 7	-3 0	0 0	0 0
Community Jails												
Community Jails												
Reverse: SALARY ADJUSTMENTS 1004 Gen Fund -0 8	Dec	-0.8	-0 8	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
		-0.8	-0 8	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
*** BRU Total ***		-0.8	-0 8	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
***** Agency Total *****		-3,184.3	-1,198 8	0 0	-0 9	0 0	0 0	0 0	-1,984 6	-3 0	0 0	0 0

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
K-12 Support								
1	Foundation Program	627,449.5	643,401.9	649,839.8		649,839.8	0.0	0.0%
2	Additional District Support	3,639.8	3,228.7	3,149.4		3,149.4	0.0	0.0%
3	Cigarette Tax Distribution	2,668.1	2,655.0	2,690.0		2,690.0	0.0	0.0%
4	Tuition Students	1,825.2	1,731.2	1,731.2		1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9	185.9		185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0	800.0		800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3		3,721.3	0.0	0.0%
8	Pupil Transportation	31,564.8	32,842.2	30,214.8		32,842.2	2,627.4	8.7%
9	Child Nutrition	19,776.5	22,000.0	22,000.0		22,000.0	0.0	0.0%
10	Community Schools	598.0	600.0	500.0		500.0	0.0	0.0%
	* BRU Total	691,879.5	711,150.1	714,832.4	0.0	717,459.8	2,627.4	0.4%
School Debt Reimbursement								
11	School Debt Reimbursement	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
	* BRU Total	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
Teaching and Learning Support								
12	Special & Supplemental Service	31,080.5	36,709.6	36,732.6	36,719.1	36,719.1	-13.5	-0.0%
13	Basic Ed & Instruct Improve	8,434.0	11,950.6	12,172.8	12,199.2	12,120.1	-52.7	-0.4%
14	Education Special Projects	386.0	215.0	215.0	215.0	265.0	50.0	23.3%
15	Adult Basic Education	3,032.7	3,080.0	3,080.0	3,080.0	3,080.0	0.0	0.0%
16	Federal Voc Educ Grants	4,304.0	4,822.3	4,822.3	4,822.3	4,822.3	0.0	0.0%
17	Adult & Voc Educ Admin	543.7	722.7	728.7	722.9	722.9	-5.8	-0.8%
18	Ak Career Information System	262.8	321.9	324.0	322.0	105.7	-218.3	-67.4%
19	Rural School Voc Educ Program	190.0	190.0	190.0	0.0	100.0	-90.0	-47.4%
20	School To Work			2,600.0	2,600.0	2,600.0	0.0	0.0%
21	Teacher Certification	601.5	666.1	670.4	655.5	655.5	-14.9	-2.2%
	* BRU Total	48,835.2	58,678.2	61,535.8	61,336.0	61,190.6	-345.2	-0.6%
Executive Administration								
22	State Board of Education	77.7	67.7	90.4	90.4	85.7	-4.7	-5.2%
23	Commissioner's Office	585.8	530.9	656.3	567.5	630.0	-26.3	-4.0%
24	Administrative Services	2,109.2	1,871.0	2,016.9	1,989.4	1,999.4	-17.5	-0.9%
	* BRU Total	2,772.7	2,469.6	2,763.6	2,647.3	2,715.1	-48.5	-1.8%

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
School Finance								
25	District Support Services	583.3	789.6	795.5	776.7	768.3	-27.2	-3.4%
26	Data Management	474.3	534.3	377.0	374.3	374.3	-2.7	-0.7%
27	Educational Facilities Support	501.3	727.7	715.3	715.3	676.7	-38.6	-5.4%
28	Donated Commodities	168.8	358.6	358.6	358.6	358.6	0.0	0.0%
29	Child Nutrition Administration	560.5	725.4	729.3	725.5	725.5	-3.8	-0.5%
	* BRU Total	2,288.2	3,135.6	2,975.7	2,950.4	2,903.4	-72.3	-2.4%
Correspondence Study-State								
30	Correspondence Study-State	3,837.8	4,080.5	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	3,837.8	4,080.5	0.0	0.0	-0.0	-0.0	0.0%
Alyeska Central School								
31	Alyeska Central School			4,124.4	4,111.2	4,111.2	-13.2	-0.3%
	* BRU Total	0.0	0.0	4,124.4	4,111.2	4,111.2	-13.2	-0.3%
Commissions and Boards								
32	Professional Teaching Practice	170.0	188.2	190.1	188.3	188.3	-1.8	-0.9%
33	Ak State Council on the Arts	1,447.9	1,254.3	1,257.5	763.0	1,233.0	-24.5	-1.9%
	* BRU Total	1,617.9	1,442.5	1,447.6	951.3	1,421.3	-26.3	-1.8%
Kotzebue Technical Center								
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
	* BRU Total	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
Alaska Vocational Technical Center								
35	AVTEC Operations	4,558.7	4,527.4	4,639.6	4,620.2	4,620.2	-19.4	-0.4%
	* BRU Total	4,558.7	4,527.4	4,639.6	4,620.2	4,620.2	-19.4	-0.4%
Mt. Edgecumbe Boarding School								
36	Mt. Edgecumbe Boarding School			4,156.3	4,140.9	4,140.9	-15.4	-0.4%
37	Instruction Program	1,936.0	1,640.4	0.0	0.0	-0.0	-0.0	0.0%
38	Residential Program	2,257.6	2,357.7	-0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	4,193.6	3,998.1	4,156.3	4,140.9	4,140.9	-15.4	-0.4%
Vocational Rehabilitation								
39	Client Services	9,609.1	10,939.1	10,995.6	10,940.7	10,940.7	-54.9	-0.5%
40	Federal Training Grant	47.1	56.3	56.3	56.3	56.3	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Vocational Rehabilitation								
41	Voc Rehab Administration	1,017.5	1,183.1	1,007.5	997.5	997.5	-10.0	-1.0%
42	Independent Living Rehabilitat	1,162.1	1,123.2	1,124.2	1,123.2	1,123.2	-1.0	-0.1%
43	Disability Determination	2,457.4	3,219.5	3,283.5	3,268.3	3,268.3	-15.2	-0.5%
44	Special Projects	520.7	1,310.3	1,293.6	1,292.9	1,292.9	-0.7	-0.1%
45	Assistive Technology	651.8	1,104.0	1,106.2	1,104.1	1,104.1	-2.1	-0.2%
46	Americans With Disabilities	156.2	185.0	186.8	185.1	185.1	-1.7	-0.9%
	* BRU Total	15,621.9	19,120.5	19,053.7	18,968.1	18,968.1	-85.6	-0.4%
Alaska State Library								
47	Library Operations	4,609.6	4,715.2	5,196.2	4,715.8	5,090.8	-105.4	-2.0%
48	Archives	667.7	767.6	746.9	738.7	713.7	-33.2	-4.4%
	* BRU Total	5,277.3	5,482.8	5,943.1	5,454.5	5,804.5	-138.6	-2.3%
Alaska State Museums								
49	Museum Operations	1,010.6	1,372.4	1,384.7	1,452.7	1,387.7	3.0	0.2%
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	61.7	61.7	%
51	Museum Administration	398.5				0.0	0.0	0.0%
	* BRU Total	1,497.5	1,460.8	1,384.7	1,452.7	1,449.4	64.7	4.7%
Alaska Postsecondary Education Commission								
52	Program Administration	790.0	966.0	-0.0	1,035.2	1,035.2	1,035.2	%
53	Student Loan Operations	4,465.1	6,451.5	-0.0	6,278.1	6,278.1	6,278.1	%
54	WICHE Administration	79.0				0.0	0.0	0.0%
55	WICHE Student Exchange Program	546.2	329.7	0.0	193.6	193.6	193.6	%
56	WAMI Medical Education	1,218.1	1,267.0	0.0	1,309.0	1,309.0	1,309.0	%
57	Federal Student Aid	457.3	493.0	0.0	0.0	388.5	388.5	%
58	Gov Council on Voc & Career Ed	148.7	160.1	-0.0	0.0	0.0	0.0	0.0%
59	Data and Word Processing	843.6				0.0	0.0	0.0%
	* BRU Total	8,548.0	9,667.3	-0.0	8,815.9	9,204.4	9,204.4	%
Student Loan Corporation								
60	Student Loan Program	282.5				0.0	0.0	0.0%
	* BRU Total	282.5	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	*** Total Agency Expenditure	885,920.7	906,269.8	892,147.5	184,615.1	903,255.5	11,108.0	1.2%
	Federal Funds	101,359.7	113,199.2	115,378.5	72,460.0	115,557.4	178.9	0.2%
	General Funds	666,242.5	687,629.2	683,007.5	25,888.5	686,812.5	3,805.0	0.6%
	Other Funds	118,318.5	105,441.4	93,761.5	86,266.6	100,885.6	7,124.1	7.6%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
K-12 Support								
1	Foundation Program	595,791.2	617,216.2	617,192.9		617,192.9	0.0	0.0%
2	Additional District Support	3,639.8	3,228.7	3,149.4		3,149.4	0.0	0.0%
4	Tuition Students	1,825.2	1,731.2	1,731.2		1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9	185.9		185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0	800.0		800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3		3,721.3	0.0	0.0%
8	Pupil Transportation	31,564.8	32,842.2	30,214.8		32,842.2	2,627.4	8.7%
10	Community Schools	598.0	600.0	500.0		500.0	0.0	0.0%
	* BRU Total	637,776.6	660,309.4	657,495.5	0.0	660,122.9	2,627.4	0.4%
Teaching and Learning Support								
12	Special & Supplemental Service	33.3	33.3	33.6	33.3	33.3	-0.3	-0.9%
13	Basic Ed & Instruct Improve	933.5	948.4	1,153.5	1,196.5	1,117.4	-36.1	-3.1%
14	Education Special Projects	217.2				50.0	50.0	%
15	Adult Basic Education	1,736.8	1,736.8	1,736.8	1,736.8	1,736.8	0.0	0.0%
17	Adult & Voc Educ Admin	180.8	180.8	182.5	180.9	180.9	-1.6	-0.9%
18	Ark Career Information System	193.6	214.3	216.3	214.4	-0.0	-216.3	-100.0%
19	Rural School Voc Educ Program	190.0	190.0	190.0	0.0	100.0	-90.0	-47.4%
21	Teacher Certification	601.5	666.1	670.4	655.5	655.5	-14.9	-2.2%
	* BRU Total	4,086.7	3,969.7	4,183.1	4,017.4	3,873.9	-309.2	-7.4%
Executive Administration								
22	State Board of Education	46.4	46.4	46.4	46.4	41.7	-4.7	-10.1%
23	Commissioner's Office	501.2	436.2	382.4	294.4	356.9	-25.5	-6.7%
24	Administrative Services	1,418.0	1,183.2	1,193.9	1,173.4	1,183.4	-10.5	-0.9%
	* BRU Total	1,965.6	1,665.8	1,622.7	1,514.2	1,582.0	-40.7	-2.5%
School Finance								
25	District Support Services	454.1	513.3	518.1	500.4	492.0	-26.1	-5.0%
26	Data Management	420.9	421.3	207.4	205.2	205.2	-2.2	-1.1%
27	Educational Facilities Support	189.0	140.0	118.3	118.3	79.7	-38.6	-32.6%
29	Child Nutrition Administration	44.4	45.0	45.7	45.0	45.0	-0.7	-1.5%
	* BRU Total	1,108.4	1,119.6	889.5	868.9	821.9	-67.6	-7.6%
Correspondence Study-State								
30	Correspondence Study-State	182.1	176.9	0.0	-0.0	0.0	-0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Correspondence Study-State							
	* BRU Total	182.1	176.9	0.0	-0.0	0.0	-0.0	0.0%
	Alyeska Central School							
31	Alyeska Central School			117.1	117.1	117.1	-0.0	-0.0%
	* BRU Total	0.0	0.0	117.1	117.1	117.1	-0.0	-0.0%
	Commissions and Boards							
32	Professional Teaching Practice	170.0	188.2	190.1	188.3	188.3	-1.8	-0.9%
33	Ak State Council on the Arts	827.2	564.0	565.4	254.0	542.6	-22.8	-4.0%
	* BRU Total	997.2	752.2	755.5	442.3	730.9	-24.6	-3.3%
	Kotzebue Technical Center							
34	Kotzebue Tech Operations	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
	Grant							
	* BRU Total	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
	Alaska Vocational Technical Center							
35	AVTEC Operations	4,446.2	4,372.3	4,484.3	4,465.0	4,465.0	-19.3	-0.4%
	* BRU Total	4,446.2	4,372.3	4,484.3	4,465.0	4,465.0	-19.3	.4%
	Mt. Edgecumbe Boarding School							
36	Mt. Edgecumbe Boarding School			2,321.8	2,312.4	2,312.4	-9.4	-0.4%
37	Instruction Program	3.5	4.4	-0.0	-0.0	-0.0	0.0	0.0%
38	Residential Program	2,207.6	2,307.7	0.0	-0.0	-0.0	-0.0	0.0%
	* BRU Total	2,211.1	2,312.1	2,321.8	2,312.4	2,312.4	-9.4	-0.4%
	Vocational Rehabilitation							
39	Client Services	3,537.8	3,521.5	3,539.7	3,522.0	3,522.0	-17.7	-0.5%
40	Federal Training Grant	4.7	5.6	5.6	5.6	5.6	0.0	0.0%
41	Voc Rehab Administration	372.4	379.1	196.6	193.4	193.4	-3.2	-1.6%
42	Independent Living Rehabilitat	602.5	602.5	602.5	602.5	602.5	0.0	0.0%
44	Special Projects	82.9	82.9	82.9	82.9	82.9	0.0	0.0%
46	Americans With Disabilities	156.2	185.0	186.8	185.1	185.1	-1.7	-0.9%
	* BRU Total	4,756.5	4,776.6	4,614.1	4,591.5	4,591.5	-22.6	-0.5%
	Alaska State Library							
47	Library Operations	3,765.9	3,637.9	4,043.3	3,638.5	3,938.5	-104.8	-2.6%
48	Archives	506.2	455.7	461.9	455.9	430.9	-31.0	-6.7%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Alaska State Library							
	* BRU Total	4,272.1	4,093.6	4,505.2	4,094.4	4,369.4	-135.8	-3.0%
	Alaska State Museums							
49	Museum Operations	1,010.6	1,332.4	1,344.7	1,412.7	1,347.7	3.0	0.2%
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	61.7	61.7	%
51	Museum Administration	376.4				0.0	0.0	0.0%
	* BRU Total	1,475.4	1,420.8	1,344.7	1,412.7	1,409.4	64.7	4.8%
	Alaska Postsecondary Education Commission							
54	WICHE Administration	79.0					0.0	0.0%
55	WICHE Student Exchange Program	546.2	329.7	0.0	193.6	193.6	193.6	%
56	WAMI Medical Education	1,218.1	1,267.0	0.0	1,309.0	1,309.0	1,309.0	%
57	Federal Student Aid	307.3	329.5	0.0	0.0	263.5	263.5	%
	* BRU Total	2,150.6	1,926.2	0.0	1,502.6	1,766.1	1,766	%
	*** Total Agency Expenditure	666,242.5	687,629.2	683,007.5	25,888.5	686,812.5	3,305.0	0.6%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
K-12 Support													
Pupil Transportation													
Full Senate Finance - restore funding to FY96 Auth. level	Inc	2,627.4	00	00	00	00	00	00	2,627.4	00	00	00	00
1004 Gen Fund		2,627.4											
		<u>2,627.4</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>2,627.4</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>
*** BRU Total ***		2,627.4	00	00	00	00	00	00	2,627.4	00	00	00	00
Teaching and Learning Support													
Special and Supplemental Services													
Reverse: SALARY ADJUSTMENTS	Dec	-13.5	-13.5	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-11.0											
1004 Gen Fund		-0.3											
1007 I/A Rcpts		-2.2											
		<u>-13.5</u>	<u>-13.5</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>
Basic Education and Instructional Improvement													
General GF reductions to travel, contractual	Dec	-29.1	00	-8.7	-20.4	00	00	00	00	00	00	00	00
1004 Gen Fund		-29.1											
Reverse: SALARY ADJUSTMENTS	Dec	-23.6	-23.6	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-13.5											
1004 Gen Fund		-6.6											
1007 I/A Rcpts		-2.5											
1037 GF/MI		-0.4											
1077 Gifts/Grnt		-0.6											
		<u>-52.7</u>	<u>-23.6</u>	<u>-8.7</u>	<u>-20.4</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>
Education Special Projects													
Restore general funds for Student Leadership Program	Inc	50.0	00	00	00	00	00	00	50.0	00	00	00	00
1004 Gen Fund		50.0											
		<u>50.0</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>50.0</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>
Adult and Vocational Education Administration													
Reverse: SALARY ADJUSTMENTS	Dec	-5.8	-5.8	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-3.4											
1003 G/F Match		-1.6											
1007 I/A Rcpts		-0.8											
		<u>-5.8</u>	<u>-5.8</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>00</u>
Alaska Career Information System													
Delete GF/program receipts for AKCIS	Dec	-216.3	-64.8	-30.0	-121.5	00	00	00	00	00	00	00	00
1005 GF/Prgm		-216.3											
Reverse: SALARY ADJUSTMENTS	Dec	-2.0	-2.0	00	00	00	00	00	00	00	00	00	00
1005 GF/Prgm		-1.9											
1007 I/A Rcpts		-0.1											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Teaching and Learning Support													
Alaska Career Information System													
Reverse: Fund Source Correction	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		1.9											
1007 I/A Rcpts		-1.9											
		-218.3	-66.8	-30.0	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural School Vocational Education Program													
Reduce GF for grants	Dec	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-90.0											
		-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0
Teacher Certification													
Reduce travel to FY95 Actual level	Dec	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.6											
Reverse: SALARY ADJUSTMENTS	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.4											
1005 GF/Prgm		-1.9											
		-14.9	-4.3	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-345.2	-114.0	-49.3	-141.9	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0
Executive Administration													
State Board of Education													
Partial increment for board operations	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.7											
		-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office													
General GF reductions to travel, contractual	Dec	-19.5	0.0	-10.6	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.5											
Reverse: SALARY ADJUSTMENTS	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.0											
1007 I/A Rcpts		-0.8											
		-26.3	-6.8	-10.6	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Reverse: SALARY ADJUSTMENTS	Dec	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.5											
1007 I/A Rcpts		-7.0											
		-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-48.5	-24.3	-15.3	-8.9	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 Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
School Finance												
District Support Services												
General GF reduction to travel, contractual	-21.5	0.0	-13.1	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-21.5											
Reverse: SALARY ADJUSTMENTS	-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	-4.8											
1043 P/L 81-874	-1.1											
	-27.2	-5.7	-13.1	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Data Management												
Reverse: SALARY ADJUSTMENTS	-2.7	-2.7	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											
1007 I/A Rcpts	-0.5											
	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Educational Facilities Support												
Reduce PFT to PPT, travel to FY95 Actual level	-38.6	-24.1	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
1004 Gen Fund	-38.6											
	-38.6	-24.1	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
Child Nutrition Administration												
Reverse: SALARY ADJUSTMENTS	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-3.1											
1003 G/F Match	-0.7											
	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-72.3	-36.2	-27.6	-8.4	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
Correspondence Study-State												
Correspondence Study-State												
Reverse: SALARY ADJUSTMENTS	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-13.2											
Reverse: Salary Adjustment Transfer	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	13.2											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alyeska Central School												
Alyeska Central School												
Reverse: Salary Adjustment Transfer	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-13.2											
	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Commissions and Boards												
Professional Teaching Practices Commission												
Reverse: SALARY ADJUSTMENTS	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-1.8										
		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Council on the Arts												
Reduce GF to meet anticipated fed. funding cuts	Dec	-106.4	0.0	0.0	0.0	0.0	0.0	-106.4	0.0	0.0	0.0	0.0
1003 G/F Match		-106.4										
Full Senate Finance - partial restoration of grants funding	Inc	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0
1003 G/F Match		85.0										
Reverse: SALARY ADJUSTMENTS	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.7										
1003 G/F Match		-1.4										
		-24.5	-3.1	0.0	0.0	0.0	0.0	-21.4	0.0	0.0	0.0	0.0
*** BRU Total ***		-26.3	-4.9	0.0	0.0	0.0	0.0	-21.4	0.0	0.0	0.0	0.0
Kotzebue Technical Center												
Kotzebue Technical Center Operations Grant												
General GF reduction	Dec	-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-24.0										
		-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center Operations												
Reverse: SALARY ADJUSTMENTS	Dec	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.5										
1005 GF/Prgm		-3.5										
1077 Gifts/Grnt		-0.1										
Reverse: SALARY ADJUSTMENTS	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.3										
		-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
Reverse: Salary Adjustment Transfer	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-5.2										
Reverse: Salary Adjustment Transfer	Dec	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.4										
1061 CIP Rcpts		-0.8										
		-15.4	-15.4	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 Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Mit. Edgcumbe Boarding School												
Instruction Program												
Reverse: SALARY ADJUSTMENTS	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-5.2										
Reverse: Salary Adjustment Transfer	Dec	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		5.2										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Residential Program												
Reverse: SALARY ADJUSTMENTS	Dec	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.4										
1061 CIP Rcpts		-0.8										
Reverse: Salary Adjustment Transfer	Dec	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		9.4										
1061 CIP Rcpts		0.8										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vocational Rehabilitation												
Client Services												
Reverse: SALARY ADJUSTMENTS	Dec	-54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-37.2										
1003 G/F Match		-10.1										
1004 Gen Fund		-5.3										
1037 GF/MH		-2.3										
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
1004 Gen Fund		-2.3										
1037 GF/MH		2.3										
		-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vocational Rehabilitation Administration												
Reverse: SALARY ADJUSTMENTS	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-6.8										
1003 G/F Match		-1.8										
1004 Gen Fund		-0.1										
1037 GF/MH		-1.3										
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
1004 Gen Fund		-1.3										
1037 GF/MH		1.3										
		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Independent Living Rehabilitation												
Reverse: SALARY ADJUSTMENTS	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.0										
		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Vocational Rehabilitation												
Disability Determination												
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
1002 Fed Rcpts		-14.4										
1007 I/A Rcpts		-0.8										
		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Projects												
Reverse: SALARY ADJUSTMENTS	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.7										
		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Assistive Technology												
Reverse: SALARY ADJUSTMENTS	Dec	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.7										
1007 I/A Rcpts		-0.4										
		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Americans With Disabilities Act (ADA)												
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
*** BRU Total ***		-85.6	-85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Library												
Library Operations												
General GF reduction to contractual, commodities	Dec	-75.0	0.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-75.0										
Reverse: SALARY ADJUSTMENTS	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-29.6										
1005 GF/Prgm		-0.2										
		-105.4	-30.4	0.0	-50.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
Archives												
General GF reduction for commodities	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0										
Reverse: SALARY ADJUSTMENTS	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-8.0										
1007 I/A Rcpts		-2.2										
		-33.2	-8.2	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-138.6	-38.6	0.0	-50.0	-50.0	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 Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska State Museums													
Museum Operations													
Add GF program receipt authorization	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400	0.0	0.0	0.0
1005 GF/Prgm		40.0											
Reduce travel to FY95 Actual level	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
Reverse:SALARY ADJUSTMENTS	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.0											
		3.0	-12.0	-25.0	0.0	0.0	0.0	0.0	0.0	400	0.0	0.0	0.0
Specific Cultural Programs													
Restore GF to 70% of FY96 Auth. level	Inc	61.7	0.0	0.0	0.0	0.0	0.0	0.0	61.7	0.0	0.0	0.0	0.0
1004 Gen Fund		61.7											
		61.7	0.0	0.0	0.0	0.0	0.0	0.0	61.7	0.0	0.0	0.0	0.0
*** BRU Total ***		64.7	-12.0	-25.0	0.0	0.0	0.0	0.0	61.7	400	0.0	0.0	0.0
Alaska Postsecondary Education Commission													
Program Administration													
Reverse Transfer to Dept of Revenue	ATrn	1,044.0	784.8	129.4	109.0	15.0	5.8	-0.0	-0.0	-0.0	12.0	-0.0	-0.0
per Executive Order 97													
1002 Fed Rcpts		151.8											
1022 Corp Rcpts		892.2											
Reverse:SALARY ADJUSTMENTS	Dec	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.7											
1022 Corp Rcpts		-7.1											
		1,035.2	776.0	129.4	109.0	15.0	5.8	0.0	0.0	0.0	12.0	0.0	0.0
Student Loan Operations													
Reverse Transfer to Dept of Revenue	ATrn	6,107.9	4,046.7	57.0	1,910.7	93.5	-0.0	-0.0	-0.0	-0.0	87.0	4.0	-0.0
per Executive Order 97													
1022 Corp Rcpts		6,033.6											
1061 CIP Rcpts		74.3											
Add Corp. Rcpts. to cover hearing/legal related costs	Inc	227.4	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts		227.4											
Reverse:SALARY ADJUSTMENTS	Dec	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts		-53.5											
1061 CIP Rcpts		-3.7											
		6,278.1	3,989.5	63.1	2,132.0	93.5	0.0	0.0	0.0	0.0	87.0	4.0	0.0
Western Interstate Commission for Higher Education-Student Exchange Program													
Reverse Transfer to Dept of Revenue	ATrn	193.6	-0.0	-0.0	82.5	-0.0	-0.0	-0.0	111.1	-0.0	-0.0	-0.0	-0.0
per Executive Order 97													
1004 Gen Fund		193.6											
		193.6	0.0	0.0	82.5	0.0	0.0	0.0	111.1	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Cominodities	Equipment	Lends/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska Postsecondary Education Commission													
WAMI Medical Education													
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrIn	1,309.0	-0.0	-0.0	1,309.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		1,309.0											
		1,309.0	0.0	0.0	1,309.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Student Aid													
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrIn	454.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	454.5	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		125.0											
1003 G/F Match		163.5											
1004 Gen Fund		168.0											
General GF reduction	Dec	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-66.0											
		388.5	0.0	0.0	0.0	0.0	0.0	0.0	388.5	0.0	0.0	0.0	0.0
Governor's Council on Vocational and Career Education													
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
1002 Fed Rcpts		-1.3											
Reverse Salary Adjustment Transfer	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
1002 Fed Rcpts		1.3											
		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 ***		9,204.4	4,765.5	192.5	3,632.5	108.5	5.8	0.0	499.6	0.0	99.0	4.0	0.0
***** Agency Total *****		11,108.0	4,401.8	75.3	3,423.3	58.5	5.8	0.0	3,103.3	40.0	98.0	5.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration								
1	Office of the Commissioner	928.9	686.7	479.7	474.9	474.9	-4.8	-1.0%
2	Administrative Services	1,990.0	1,900.1	3,765.1	3,565.5	3,517.9	-247.2	-6.6%
3	Public Services		135.5	0.0	0.0	0.0	0.0	0.0%
4	Telecommunications Chargeback		111.4	131.9	131.9	131.9	0.0	0.0%
5	Response Fund Administration	2,625.8	2,016.5	2,147.8	2,133.7	2,133.7	-14.1	-0.7%
	* BRU Total	5,544.7	4,850.2	6,524.5	6,306.0	6,258.4	-266.1	-4.1%
Regional Management								
6	Regional Management	375.4					0.0	0.0%
	* BRU Total	375.4	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Quality								
7	Environmental Quality Director	888.0	1,239.8	-0.0	0.0	-0.0	0.0	0.0%
8	Monitoring and Lab Support	1,067.9	1,082.9	-0.0	0.0	0.0	0.0	0.0%
9	Drinking Water	2,351.7	2,341.3	0.0	0.0	0.0	-0.0	0.0%
10	Wastewater & Water Treatment	1,808.2	2,132.2	0.0	0.0	0.0	-0.0	0.0%
11	Solid & Hazardous Waste Mgmt.	1,979.6	2,337.6	-0.0	0.0	-0.0	0.0	0.0%
12	Air Quality Management	4,580.4	5,429.7	0.0	0.0	0.0	-0.0	0.0%
13	Water Quality Management	2,311.6	3,028.5	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	14,987.4	17,592.0	0.0	0.0	-0.0	-0.0	0.0%
Statewide Public Services								
14	Statewide Public Services			4,539.0	4,295.9	4,228.8	-310.2	-6.8%
	* BRU Total	0.0	0.0	4,539.0	4,295.9	4,228.8	-310.2	-6.8%
Air and Water								
15	Air and Water Director			223.6	221.8	221.8	-1.8	-0.8%
16	Air Quality			4,790.3	4,694.7	4,362.9	-427.4	-8.9%
17	Water Quality			4,865.7	4,600.5	4,550.5	-315.2	-6.5%
	* BRU Total	0.0	0.0	9,879.6	9,517.0	9,135.2	-744.4	-7.5%
Environmental Health								
18	Environmental Health Director	192.6	199.8	171.9	170.1	170.1	-1.8	-1.0%
19	Animal Industries		638.7	600.7	594.4	594.4	-6.3	-1.0%
20	Seafood & Sanitation Inspect'n	2,930.9	2,885.0	2,978.7	2,872.0	2,872.0	-106.7	-3.6%
21	Laboratory Services			2,178.1	2,156.8	2,156.8	-21.3	-1.0%

Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Environmental Health							
22	Drinking Water			1,829.4	1,812.4	1,812.4	-17.0 -0.9%
23	Solid Waste			1,144.4	1,134.5	1,134.5	-9.9 -0.9%
24	Animal Health & Dairy Industry	75.8					0.0 0.0%
25	Meat and Poultry Inspection	530.8					0.0 0.0%
26	Palmer Laboratory	1,269.9	1,202.2	0.0	0.0	0.0	0.0 0.0%
27	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	5,000.0	4,925.7	8,903.2	8,740.2	8,740.2	-163.0 -1.8%
Spill Prevention and Response							
28	Spill Prevention/Response Dir.	830.6	398.2	194.3	192.7	192.7	-1.6 -0.8%
29	Contaminated Sites	3,761.4	4,473.1	3,927.9	3,899.0	3,899.0	-28.9 -0.7%
30	Underground Storage Tanks	4,441.0	4,179.9	-0.0	-0.0	-0.0	-0.0 0.0%
31	Storage Tank Program			3,989.6	3,972.1	3,972.1	-17.5 -0.4%
32	Industry Preparedness&Pipeline	2,422.2	2,837.9	2,459.8	2,436.0	2,436.0	-23.8 -1.0%
33	Government Preparedness	3,431.9	3,554.2	0.0	0.0	0.0	0.0 0.0%
34	Prevention and Emergency Resp			2,784.6	2,760.5	2,760.5	-24.1 -0.9%
	* BRU Total	14,887.1	15,443.3	13,356.2	13,260.3	13,260.3	-95.9 -0.7%
Exxon Restoration							
35	Exxon Restoration	2,403.7		130.3	130.3	130.3	0.0 0.0%
	* BRU Total	2,403.7	0.0	130.3	130.3	130.3	0.0 0.0%
Facility Construction and Operations							
36	Facility Construc./Operations	3,505.0	4,120.2	3,920.3	3,791.7	3,838.8	-81.5 -2.1%
	* BRU Total	3,505.0	4,120.2	3,920.3	3,791.7	3,838.8	-81.5 -2.1%
	*** Total Agency Expenditure	46,703.3	46,931.4	47,253.1	46,041.4	45,592.0	-1,661.1 -3.5%
	Federal Funds	9,063.5	11,298.2	11,170.5	11,087.0	11,087.0	-83.5 -0.7%
	General Funds	17,378.6	17,978.4	17,599.5	15,859.6	15,896.2	-1,703.3 -9.7%
	Other Funds	20,261.2	17,654.8	18,483.1	19,094.8	18,608.8	125.7 0.7%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration								
1	Office of the Commissioner	543.0	419.3	317.7	313.5	313.5	-4.2	-1.3%
2	Administrative Services	725.3	609.1	1,362.0	1,186.8	1,139.2	-222.8	-16.4%
4	Telecommunications Chargeback		111.4	131.9	131.9	131.9	0.0	0.0%
	* BRU Total	1,268.3	1,139.8	1,811.6	1,632.2	1,584.6	-227.0	-12.5%
Regional Management								
6	Regional Management	313.8					0.0	0.0%
	* BRU Total	313.8	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Quality								
7	Environmental Quality Director	528.7	308.7	0.0	0.0	0.0	0.0	0.0%
8	Monitoring and Lab Support	695.7	408.5	-0.0	-0.0	-0.0	0.0	0.0%
9	Drinking Water	1,015.6	1,047.2	0.0	0.0	0.0	0.0	0.0%
10	Wastewater & Water Treatment	1,647.7	1,867.6	0.0	0.0	0.0	0.0	0.0%
11	Solid & Hazardous Waste Mgmt.	1,610.3	1,882.6	0.0	-0.0	-0.0	-0.0	0.0%
12	Air Quality Management	2,754.1	3,956.9	0.0	0.0	0.0	0.0	0.0%
13	Water Quality Management	1,176.2	1,143.7	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	9,428.3	10,615.2	0.0	0.0	0.0	0.0	0.0%
Statewide Public Services								
14	Statewide Public Services			1,704.9	1,519.5	1,452.4	-252.5	-14.8%
	* BRU Total	0.0	0.0	1,704.9	1,519.5	1,452.4	-252.5	-14.8%
Air and Water								
15	Air and Water Director			223.6	221.8	221.8	-1.8	-0.8%
16	Air Quality			2,401.4	1,828.1	1,982.3	-419.1	-17.5%
17	Water Quality			2,432.3	2,177.7	2,127.7	-304.6	-12.5%
	* BRU Total	0.0	0.0	5,057.3	4,227.6	4,331.8	-725.5	-14.3%
Environmental Health								
18	Environmental Health Director	192.6	199.8	171.9	170.1	170.1	-1.8	-1.0%
19	Animal Industries		302.1	284.3	281.3	281.3	-3.0	-1.1%
20	Seafood & Sanitation Inspect'n	2,849.6	2,770.4	2,872.5	2,766.4	2,766.4	-106.1	-3.7%
21	Laboratory Services			1,330.7	1,316.4	1,316.4	-14.3	-1.1%
22	Drinking Water			774.6	766.6	766.6	-8.0	-1.0%
23	Solid Waste			1,144.4	1,134.4	1,134.4	-10.0	-0.9%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Environmental Health								
24	Animal Health & Dairy Industry	75.8					0.0	0.0%
25	Meat and Poultry Inspection	218.9					0.0	0.0%
26	Palmer Laboratory	639.9	824.5	0.0	0.0	0.0	0.0	0.0%
27	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,976.8	4,096.8	6,578.4	6,435.2	6,435.2	-143.2	-2.2%
Spill Prevention and Response								
29	Contaminated Sites			285.9	0.0	0.0	-285.9	-100.0%
30	Underground Storage Tanks	8.8					0.0	0.0%
31	Storage Tank Program			25.0	25.0	25.0	0.0	0.0%
32	Industry			100.0	100.0	100.0	0.0	0.0%
	Preparedness&Pipeline							
	* BRU Total	8.8	0.0	410.9	125.0	125.0	-285.9	-69.6%
Facility Construction and Operations								
36	Facility Construc./Operations	2,382.6	2,126.6	2,036.4	1,920.1	1,967.2	-69.2	-3.4%
	* BRU Total	2,382.6	2,126.6	2,036.4	1,920.1	1,967.2	-69.2	-3.4%
	*** Total Agency Expenditure	17,378.6	17,978.4	17,599.5	15,859.6	15,896.2	-1,703.3	-9.7%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration												
Office of the Commissioner												
Reverse: SALARY ADJUSTMENTS	Dec	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.6										
1004 Gen Fund		-4.2										
		<hr/> -4.8	<hr/> -4.8	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
Administrative Services												
Reduce GF transferred from Air & Water Director	Dec	-13.0	-11.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.0										
Reduce GF transferred from Air Quality	Dec	-7.6	-6.7	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.6										
Reduce GF transferred from Env Hlth Director	Dec	-13.3	-11.7	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.3										
Reduce GF transferred from Animal Industry	Dec	-5.0	-4.4	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0										
Reduce GF transferred from Laboratory Svcs	Dec	-62.8	-55.4	0.0	-7.4	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-62.8										
Reduce GF transferred from Solid Waste	Dec	-68.1	-60.0	0.0	-8.1	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-68.1										
Reduce Title V Expenditure Authority Until CAPF Approval	Dec	-47.6	-47.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-47.6										
Reverse SALARY ADJUSTMENTS	Dec	-39.3	-39.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-4.3										
1004 Gen Fund		-5.4										
1007 I/A Rcpts		-21.5										
1052 Oil/Haz Fd		-7.1										
1061 CIP Rcpts		-0.3										
1079 Storg Tank		-0.7										
Reverse Dec. I/A, CIP OMB Salary Adjustment	Dec	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		21.0										
1061 CIP Rcpts		0.3										
Reverse Dec. I/A, CIP OMB Salary Adjustment	Dec	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5.8										
1052 Oil/Haz Fd		-5.3										
1079 Storg Tank		-0.7										
		<hr/> -247.2	<hr/> -227.1	<hr/> 0.0	<hr/> -20.1	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> -2.0	<hr/> 0.0	<hr/> 0.0
Response Fund Administration												
Reduce funding to conform to salary adjustments in agencies	Dec	-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		-14.1										
		<hr/> -14.1	<hr/> 0.0	<hr/> 0.0	<hr/> -14.1	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personel Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration													
*** BRU Total ***		-266.1	-231.9	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Statewide Public Services													
Statewide Public Services													
Reduce GF transferred from Air & Water Director	Dec	-25.5	-21.8	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.5											
Reduce GF transferred from Air Quality	Dec	-15.4	-13.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.4											
Reduce GF transferred from Water Quality	Dec	-144.5	-123.4	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-144.5											
Reduce Title V Expenditure Authority Until CAPF Approval	Dec	-67.1	-67.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-67.1											
Reverse SALARY ADJUSTMENTS	Dec	-44.4	-44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-43.8											
1052 Oil/Haz Fd		-0.6											
Reverse Adjust funding for OMB Salary Adjustment	Dec	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-13.2											
1052 Oil/Haz Fd		-11.1											
1079 Storg Tank		-1.2											
Reverse Dec IA OMB Salary Adjustment	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
1007 I/A Rcpts		12.2											
		-310.2	-283.2	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-310.2	-283.2	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Air and Water													
Air and Water Director													
Reverse SALARY ADJUSTMENTS	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.8											
		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Quality													
General Reduction	Dec	-36.2	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	-26.8	0.0	0.0	0.0
1004 Gen Fund		-9.4											
1005 GF/Prgm		-26.8											
Reduce Title V Authority Until CAPF Approval	Dec	-355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-355.0	0.0	0.0	0.0
1005 GF/Prgm		-355.0											
Reverse SALARY ADJUSTMENTS	Dec	-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-8.3											
1003 G/F Match		-7.4											
1004 Gen Fund		-3.1											
1005 GF/Prgm		-17.4											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Air and Water													
Air Quality													
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		-3.1											
1004 Gen Fund		3.1											
		-427.4	-36.2	0.0	-9.4	0.0	0.0	0.0	0.0	-361.8	0.0	0.0	0.0
Water Quality													
Reduce Water Contracts	Dec	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-275.0											
Reverse SALARY ADJUSTMENTS	Dec	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-6.5											
1003 G/F Match		-3.3											
1004 Gen Fund		-18.7											
1005 GF/Prgm		-7.6											
1007 I/A Rcpts		-2.4											
1061 CIP Rcpts		-1.7											
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
1007 I/A Rcpts		-1.7											
1061 CIP Rcpts		1.7											
		-315.2	-40.2	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-744.4	-78.2	0.0	-284.4	0.0	0.0	0.0	0.0	-381.8	0.0	0.0	0.0
Environmental Health													
Environmental Health Director													
Reverse SALARY ADJUSTMENTS	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.8											
		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Animal Industries													
Reverse SALARY ADJUSTMENTS	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-3.3											
1003 G/F Match		-2.6											
1004 Gen Fund		-0.4											
		-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Seafood and Sanitation Inspections													
Reduce GF transferred in from Adm Svcs	Dec	-76.9	-5.7	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-76.9											
Reverse SALARY ADJUSTMENTS	Dec	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.6											
1004 Gen Fund		-26.7											
1005 GF/Prgm		-2.5											
		-106.7	-35.5	0.0	-71.2	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 Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Environmental Health												
Laboratory Services												
Reverse: SALARY ADJUSTMENTS	Dec	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5.2										
1003 G/F Match		-2.4										
1004 Gen Fund		-11.7										
1005 GF/Prgm		-0.2										
1052 Oil/Haz Fd		-1.8										
		-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Drinking Water												
Reverse: SALARY ADJUSTMENTS	Dec	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-9.0										
1003 G/F Match		-3.9										
1004 Gen Fund		-3.9										
1005 GF/Prgm		-0.2										
		-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solid Waste												
Deny GF Match	Dec	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-1.1										
Reverse: SALARY ADJUSTMENTS	Dec	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.0										
1003 G/F Match		-1.0										
1004 Gen Fund		-5.6										
1005 GF/Prgm		-2.3										
Reverse: Fund Source Correction-Sal. Adj.	Dec	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		2.1										
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
1003 G/F Match		1.0										
1004 Gen Fund		-1.0										
		-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-163.0	-91.8	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response												
Spill Prevention and Response Director												
Reverse: SALARY ADJUSTMENTS	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		-1.6										
		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contaminated Sites												
Change funding to Response Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		285.9										
1091 GF/Desig		-285.9										
Reverse: SALARY ADJUSTMENTS	Dec	-28.9	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-13.5										
1052 Oil/Haz Fd		-15.4										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Spill Prevention and Response												
Contaminated Sites												
	-28.9	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Storage Tank Program												
Reverse SALARY ADJUSTMENTS	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-7.1											
1052 Oil/Haz Fd	-1.2											
1078 Storg Tank	-9.2											
	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Industry Preparedness and Pipeline Operations												
Reverse SALARY ADJUSTMENTS	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-2.5											
1052 Oil/Haz Fd	-21.3											
	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prevention and Emergency Response												
Reverse SALARY ADJUSTMENTS	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	-24.1											
	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-95.9	-95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Exxon Restoration												
Exxon Restoration												
Fund Source Change from I/A Receipts to EVOSS Fund Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-130.3											
1018 EVOSS	130.3											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facility Construction and Operations												
Facility Construction and Operations												
Unallocated Reduction	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund	-50.0											
Reverse SALARY ADJUSTMENTS	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-3.7											
1003 G/F Match	-0.2											
1004 Gen Fund	-19.0											
1061 CIP Rcpts	-6.3											
1075 Clean Wtr	-2.3											
	-81.5	-81.5	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Total ***	-81.5	-81.5	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
***** Agency Total *****	-1,661.1	-812.5	00	-416.8	00	00	00	00	-431.8	-4.0	00	00

Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Commercial Fisheries Management & Development							
1	Fisheries Management	24,782.1	25,594.2	26,354.2	25,729.3	25,728.8	-625.4 -2.4%
2	Fisheries Development	4,529.4	4,217.1	3,800.6	3,645.3	3,645.6	-155.0 -4.1%
3	Special Projects	9,135.0	11,752.4	11,159.8	10,825.1	11,085.6	-74.2 -0.7%
4	CIP Position Costs	242.1	554.3	102.2	96.2	96.2	-6.0 -5.9%
	EVOS Restoration Projects			2,739.9	2,739.9	2,739.9	0.0 0.0%
	* BRU Total	38,688.6	42,118.0	44,156.7	43,035.8	43,296.1	-860.6 -1.9%
Sport Fisheries							
5	Sport Fisheries	14,987.1	17,520.8	18,432.3	18,218.2	18,218.2	-214.1 -1.2%
6	Special Projects	76.5	300.0	301.1	300.0	300.0	-1.1 -0.4%
7	CIP Position Costs	333.2					0.0 0.0%
	* BRU Total	15,396.8	17,820.8	18,733.4	18,518.2	18,518.2	-215.2 -1.1%
Wildlife Conservation							
8	Wildlife Conservation	13,088.6	13,700.0	15,733.7	15,600.9	13,016.0	-2,717.7 -17.3%
9	Special Projects	2,085.1	1,969.6	1,965.6	1,957.2	1,957.2	-8.4 -0.4%
10	CIP Position Costs	79.0	95.5	148.0	146.7	146.7	-1.3 -0.9%
11	Intensive Management		900.0	-0.0	0.0	-0.0	0.0 0.0%
	EVOS Restoration Projects			617.3	617.3	617.3	0.0 0.0%
	* BRU Total	15,252.7	16,665.1	18,464.6	18,322.1	15,737.2	-2,727.4 -14.8%
Administration and Support							
12	Office of the Commissioner	1,210.3	1,001.3	869.1	856.6	856.6	-12.5 -1.4%
13	Public Communications	127.2	329.0	330.5	329.0	329.0	-1.5 -0.5%
14	Administrative Services	4,101.6	4,265.2	4,705.4	4,668.5	4,668.5	-36.9 -0.8%
15	Assert/Protect State's Rights			400.0	0.0	0.0	-400.0 -100.0%
16	Boards of Fisheries and Game		986.6	976.0	968.2	918.2	-57.8 -5.9%
17	Region. Council/Advisory Comm.		562.0	582.0	576.6	576.6	-5.4 -0.9%
	* BRU Total	5,439.1	7,144.1	7,863.0	7,398.9	7,348.9	-514.1 -6.5%
Boards of Fisheries and Game							
18	Boards Services	977.0					0.0 0.0%
19	Advisory Comm./Region. Council	547.4					0.0 0.0%
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	0.0 0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Subsistence							
20	Subsistence	1,677.6	1,289.6	1,568.7	1,401.9	1,180.7	-388.0	-24.7%
21	Special Projects	896.6	1,014.3	1,024.9	1,014.5	1,014.5	-10.4	-1.0%
	EVOS Restoration Projects			334.7	334.7	334.7	0.0	0.0%
	* BRU Total	2,574.2	2,303.9	2,928.3	2,751.1	2,529.9	-398.4	-13.6%
	Habitat							
26	Stream and Refuge Permits			2,788.9	2,408.8	-0.0	-2,788.9	-100.0%
27	Habitat Protection			1,976.4	2,145.0		-1,976.4	-100.0%
22	Habitat	2,965.1	880.6	-0.0	-0.0	1,091.5	1,091.5	%
23	Special Projects	1,025.5	1,744.1	0.0	-0.0	959.2	959.2	%
25	Habitat Permitting/Title 16		1,778.5	0.0	0.0	2,281.0	2,281.0	%
24	Restoration	11,800.6		8,808.4	8,808.4	8,808.4	0.0	0.0%
	* BRU Total	15,791.2	4,403.2	13,573.7	13,362.2	13,140.1	-433.6	-3.2%
	Commercial Fisheries Entry Commission							
28	Limited Entry Program Admin.	2,606.1	2,715.6	2,739.6	2,702.6	2,702.6	-37.0	-1.4%
	* BRU Total	2,606.1	2,715.6	2,739.6	2,702.6	2,702.6	-37.0	-1.4%
	*** Total Agency Expenditure	97,273.1	93,170.7	108,459.3	106,090.9	103,273.0	-5,186.3	-4.8%
	Federal Funds	24,178.7	29,734.1	31,055.2	30,826.0	30,826.0	-229.2	-0.7%
	General Funds	41,801.2	40,522.0	41,320.1	39,666.8	39,173.0	-2,147.1	-5.2%
	Other Funds	31,293.2	22,914.6	36,084.0	35,598.1	33,274.0	-2,810.0	-7.8%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Commercial Fisheries Management & Development								
1	Fisheries Management	24,160.2	24,920.2	25,770.6	25,154.2	25,153.7	-616.9	-2.4%
2	Fisheries Development	4,472.4	4,157.1	3,800.6	3,645.6	3,645.6	-155.0	-4.1%
3	Special Projects	1,195.6	1,299.1	1,097.0	1,089.7	1,089.7	-7.3	-0.7%
	* BRU Total	29,828.2	30,376.4	30,668.2	29,889.5	29,889.0	-779.2	-2.5%
Sport Fisheries								
5	Sport Fisheries	34.9	246.9	271.9	211.5	211.5	-60.4	-22.2%
	* BRU Total	34.9	246.9	271.9	211.5	211.5	-60.4	-22.2%
Wildlife Conservation								
8	Wildlife Conservation	769.4	109.6	110.2	109.3	109.3	-0.9	-0.8%
9	Special Projects	275.1	319.0	320.3	318.2	318.2	-2.1	-0.7%
	* BRU Total	1,044.5	428.6	430.5	427.5	427.5	-3.0	-0.7%
Administration and Support								
12	Office of the Commissioner	835.7	730.4	737.9	728.6	728.6	-9.3	-1.3%
14	Administrative Services	1,457.2	1,160.3	1,161.8	1,150.2	1,150.2	-11.6	-1.0%
15	Assert/Protect State's Rights			200.0	0.0	0.0	-200.0	-100.0%
16	Boards of Fisheries and Game		986.6	976.0	968.2	918.2	-57.8	-5.9%
17	Region. Council/Advisory Comm.		562.0	582.0	576.6	576.6	-5.4	-0.9%
	* BRU Total	2,292.9	3,439.3	3,657.7	3,423.6	3,373.6	-284.1	-7.8%
Boards of Fisheries and Game								
18	Boards Services	977.0					0.0	0.0%
19	Advisory Comm./Region. Council	547.4					0.0	0.0%
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	0.0	0.0%
Subsistence								
20	Subsistence	1,677.6	1,289.6	1,303.7	1,136.9	915.7	-388.0	-29.8%
21	Special Projects	92.0	7.5	7.6	7.5	7.5	-0.1	-1.3%
	* BRU Total	1,769.6	1,297.1	1,311.3	1,144.4	923.2	-388.1	-29.6%
Habitat								
26	Stream and Refuge Permits			2,017.4	1,646.5	0.0	-2,017.4	-100.0%
27	Habitat Protection			332.6	329.9		-332.6	-100.0%
22	Habitat	2,545.0	371.6	-0.0	-0.0	31.3	31.3	%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Habitat								
23	Special Projects	164.2	243.9	0.0	0.0	79.1	79.1	%
25	Habitat Permitting/Title 16		1,511.3	0.0	-0.0	1,643.9	1,643.9	%
	* BRU Total	2,709.2	2,126.8	2,350.0	1,976.4	1,754.3	-595.7	-25.3%
Commercial Fisheries Entry Commission								
28	Limited Entry Program Admin.	2,597.5	2,606.9	2,630.5	2,593.9	2,593.9	-36.6	-1.4%
	* BRU Total	2,597.5	2,606.9	2,630.5	2,593.9	2,593.9	-36.6	-1.4%
	*** Total Agency Expenditure	41,801.2	40,522.0	41,320.1	39,666.8	39,173.0	-2,147.1	-5.2%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Commercial Fisheries Management & Development													
Fisheries Management													
General GF reduction	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-6.0	0.0	0.0
1004 Gen Fund		-300.0											
Reduce travel to FY95 Actual level	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-58.7											
1091 GF/Desig		-5.7											
Data processing chargeback	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.5											
Reverse SALARY ADJUSTMENTS	Dec	-260.5	-260.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-8.5											
1003 G/F Match		-4.8											
1004 Gen Fund		-235.7											
1005 GF/Prgm		-11.5											
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		11.5											
1091 GF/Desig		-11.5											
		-625.4	-260.5	-64.4	-0.5	0.0	0.0	0.0	0.0	-300.0	-6.0	0.0	0.0
Fisheries Development													
Accept half the GF/Designated Receipts increment	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-3.0	0.0	0.0
1091 GF/Desig		-100.0											
Reduce travel to FY95 Actual level	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.1											
1091 GF/Desig		-0.3											
Reverse SALARY ADJUSTMENTS	Dec	-45.6	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.3											
1004 Gen Fund		-45.3											
		-155.0	-45.6	-9.4	0.0	0.0	0.0	0.0	0.0	-100.0	-3.0	0.0	0.0
Special Projects													
Reduce travel to FY95 Actual level	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-2.8											
Reverse SALARY ADJUSTMENTS	Dec	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-60.3											
1005 GF/Prgm		-4.5											
1007 I/A Rcpts		-4.4											
1024 Fish/Game		-1.9											
Reverse Salary Adjustment	Dec	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.3											
		-74.2	-71.4	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Improvement Position Costs													
Reverse SALARY ADJUSTMENTS	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-6.0											
		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Commercial Fisheries Management & Development													
EVOS Restoration Projects													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-2,739.9											
1018 EVOSS		2,739.9											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-860.6	-383.5	-76.6	-0.5	0.0	0.0	0.0	0.0	-400.0	-9.0	0.0	0.0
Sport Fisheries													
Sport Fisheries													
Reduce travel to FY95 Actual level	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.4											
Reduce increment for king salmon/Earl West Cove	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
1091 GF/Desig		-60.0											
Full Senate Finance - unallocated cut to Region I king tags	Dec	-483.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-483.2	0.0	0.0	0.0
1024 Fish/Game		-483.2											
Full Senate Finance - add for Kenai R, riparian assessment	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
1024 Fish/Game		100.0											
Full Senate Finance - add for NCIMA chinook assessment	Inc	261.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	261.2	0.0	0.0	0.0
1024 Fish/Game		261.2											
Full Senate Finance - add for Kodiak chinook assessment	Inc	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.9	0.0	0.0	0.0
1024 Fish/Game		38.9											
Full Senate Finance - add for Anchor R. chinook assessment	Inc	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	83.1	0.0	0.0	0.0
1024 Fish/Game		83.1											
Reverse SALARY ADJUSTMENTS	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-63.1											
1024 Fish/Game		-90.6											
		-214.1	-153.7	-0.4	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
Special Projects													
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
1002 Fed Rcpts		-0.4											
1007 I/A Rcpts		-0.1											
1024 Fish/Game		-0.6											
		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-215.2	-154.8	-0.4	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
Wildlife Conservation													
Wildlife Conservation													
Reduce travel to FY95 Actual level	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.3											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Wildlife Conservation													
Wildlife Conservation													
Delete transfer in from Intensive Mgmt. component	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0.0	0.0
1024 Fish/Game		-900.0											
Deny FY97 Fish and Game Fund increase, positions	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-1.0	-3.0	0.0
1024 Fish/Game		-400.0											
Cut F&G Funds to support Nat'l Academy of Sciences study	Dec	-318.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-318.5	0.0	0.0	0.0
1024 Fish/Game		-318.5											
Reduce F&G Funds for non-hunting projects	Dec	-610.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-610.3	-5.0	0.0	0.0
1024 Fish/Game		-610.3											
Reduce F&G Funds for Marine Mammal Mgmt.	Dec	-163.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.1	0.0	0.0	0.0
1024 Fish/Game		-163.1											
Cut F&G Funds for Human Dimensions activities	Dec	-193.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-193.0	-1.0	0.0	0.0
1024 Fish/Game		-193.0											
Reverse: SALARY ADJUSTMENTS	Dec	-127.0	-127.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-53.5											
1005 GF/Prgm		-0.6											
1024 Fish/Game		-72.9											
Reverse: Salary Adjustment Transfer	Dec	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		-5.5											
		-2,717.7	-132.5	-0.3	0.0	0.0	0.0	0.0	0.0	-2,584.9	-7.0	-3.0	0.0
Special Projects													
Reduce travel to FY95 Actual level	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.8											
Reverse: SALARY ADJUSTMENTS	Dec	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5.8											
1005 GF/Prgm		-1.3											
1007 I/A Rcpts		0.5											
		-8.4	-7.6	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Improvement Position Costs													
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
1061 CIP Rcpts		-1.3											
		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Wildlife Conservation - Intensive Management													
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	0.0
1024 Fish/Game		-5.5											
Reverse: Salary Adjustment Transfer	Dec	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game		5.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Imp
Wildlife Conservation													
EVOS Restoration Projects													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	00	00	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts		-617.3											
1018 EVOSS		617.3											
		0.0	00	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-2,727.4	-141.4	-1.1	0.0	0.0	0.0	0.0	0.0	-2,584.0	-7.0	-3.0	0.0
Administration and Support													
Office of the Commissioner													
Reduce travel to FY95 Actual level	Dec	-1.9	00	-1.9	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-1.9											
Reverse: SALARY ADJUSTMENTS	Dec	-10.6	-10.6	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-1.6											
1004 Gen Fund		-7.4											
1061 CIP Rcpts		-1.6											
Reverse: Fund Source Adjustment	Dec	0.0	00	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-1.6											
1061 CIP Rcpts		1.6											
		-12.5	-10.6	-1.9	00	00	00	00	00	00	00	00	00
Public Communications													
Reverse: SALARY ADJUSTMENTS	Dec	-1.5	-1.5	00	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts		-1.5											
		-1.5	-1.5	00	00	00	00	00	00	00	00	00	00
Administrative Services													
Reduce travel to FY95 Actual level	Dec	-2.9	00	-2.9	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-2.5											
1005 GF/Prgm		-0.4											
Reverse: SALARY ADJUSTMENTS	Dec	-34.0	-34.0	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-14.9											
1004 Gen Fund		-7.2											
1005 GF/Prgm		-1.5											
1007 I/A Rcpts		-2.3											
1024 Fish/Game		-6.6											
1061 CIP Rcpts		-1.5											
		-36.9	-34.0	-2.9	00	00	00	00	00	00	00	00	00
Assert and Protect State's Rights													
Deny Federal Relations Transfer from Capital to Operating	Dec	-400.0	-280.0	-60.0	-60.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-200.0											
1024 Fish/Game		-200.0											
		-400.0	-280.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support													
Boards of Fisheries and Game													
Reduce travel to FY95 Actual level	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.5											
Reduce GF for board travel	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Reverse: SALARY ADJUSTMENTS	Dec	-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		-5.3											
		-57.8	-5.3	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Regional Councils and Advisory Committees													
Reduce travel to FY95 Actual level	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.5											
Reverse: SALARY ADJUSTMENT	Dec	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.9											
		-5.4	-3.9	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-514.1	-335.3	-118.8	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence													
Subsistence													
Reduce travel to FY95 Actual level	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.8											
Reduce FY97 request for GF funds	Dec	-371.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-371.2	-4.0	-3.0	0.0
1004 Gen Fund		-371.2											
Reverse SALARY ADJUSTMENTS	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.0											
		-388.0	-14.0	-2.8	0.0	0.0	0.0	0.0	0.0	-371.2	-4.0	-3.0	0.0
Subsistence - Special Projects													
Reverse: SALARY ADJUSTMENTS	Dec	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-9.7											
1005 GF/Prgm		-0.1											
1007 I/A Rcpts		-0.6											
		-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EVOS Restoration Projects													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-334.7											
1018 EVOSS		334.7											
		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 ***		-398.4	-24.4	-2.8	0.0	0.0	0.0	0.0	0.0	-371.2	-4.0	-3.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

Habitat	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Stream and Refuge Permits													
Reverse: Salary Adjustment Transfer	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.0											
1003 G/F Match		-1.2											
1004 Gen Fund		-2.0											
1007 I/A Rcpts		-4.4											
1024 Fish/Game		-1.1											
Reverse: Salary Adjustment Transfer	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.8											
1003 G/F Match		-1.3											
1004 Gen Fund		-16.6											
1007 I/A Rcpts		0.6											
1024 Fish/Game		-1.3											
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
1024 Fish/Game		2.4											
1061 CIP Rcpts		-2.4											
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
1007 I/A Rcpts		-2.4											
1061 CIP Rcpts		2.4											
Reverse: Salary Adjustment Transfer	Dec	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1.8											
1003 G/F Match		2.5											
1004 Gen Fund		18.6											
1007 I/A Rcpts		7.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Habitat													
Deny transfers, return to FY96 component structure	MisAdj	452.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0.0	0.0
1002 Fed Rcpts		325.4											
1003 G/F Match		81.2											
1004 Gen Fund		-208.5											
1007 I/A Rcpts		124.1											
1024 Fish/Game		-94.4											
1055 IA/OIL HAZ		189.5											
1091 GF/Desig		35.4											
Delete GF and GF Match	Dec	-247.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-247.5	-3.0	0.0	0.0
1003 G/F Match		-213.0											
1004 Gen Fund		-34.5											
Reduce travel to FY95 Actual level	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-4.1											
Reverse SALARY ADJUSTMENTS	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.0											
1003 G/F Match		-1.2											
1004 Gen Fund		-2.0											
1007 I/A Rcpts		-4.4											
1024 Fish/Game		-1.1											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

Habitat	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Habitat													
Reverse: Salary Adjustment Transfer	Dec	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1.0											
1003 G/F Match		1.2											
1004 Gen Fund		2.0											
1007 I/A Rcpts		4.4											
1024 Fish/Game		1.1											
		201.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	205.2	-3.0	0.0	0.0
Special Projects													
Deny transfer, retain FY96 component structure	MisAdj	-684.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-684.2	0.0	0.0	0.0
1002 Fed Rcpts		-337.7											
1003 G/F Match		60.4											
1004 Gen Fund		40.5											
1005 GF/Prgm		-245.9											
1007 I/A Rcpts		-331.1											
1024 Fish/Game		48.7											
1055 I/A/OIL HAZ		-130.2											
1061 CIP Rcpts		130.0											
1091 GF/Desig		81.1											
Delete GF and GF Match	Dec	-100.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.9	-3.0	0.0	0.0
1003 G/F Match		-60.4											
1004 Gen Fund		-40.5											
Reverse: SALARY ADJUSTMENTS	Dec	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-7.3											
1005 GF/Prgm		-2.0											
1007 I/A Rcpts		-6.1											
1055 I/A/OIL HAZ		-0.7											
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
1007 I/A Rcpts		-0.7											
1055 I/A/OIL HAZ		0.7											
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		2.0											
1091 GF/Desig		-2.0											
		-801.2	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-785.1	-3.0	0.0	0.0
Habitat Permitting/Title 16													
Deny transfers, return to FY96 component structure	MisAdj	546.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	546.8	0.0	0.0	0.0
1002 Fed Rcpts		16.8											
1003 G/F Match		-77.5											
1004 Gen Fund		278.9											
1007 I/A Rcpts		360.9											
1024 Fish/Game		-186.7											
1091 GF/Desig		154.4											
Reduce GF and GF Match	Dec	-219.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-219.4	-4.0	0.0	0.0
1004 Gen Fund		-219.4											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Habitat												
Habitat Permitting/Title 16												
Reduce travel to FY95 Actual level	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.6										
1091 GF/Desig		-0.1										
Restore FY96 Auth. level of F&G Funds	Inc	185.4	0.0	0.0	0.0	0.0	0.0	0.0	185.4	0.0	0.0	0.0
1024 Fish/Game		185.4										
Reverse: SALARY ADJUSTMENTS	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-1.3										
1004 Gen Fund		-16.6										
1007 I/A Rcpts		-0.6										
1024 Fish/Game		-1.3										
Reverse: Salary Adjustment Transfer	Dec	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		0.8										
1003 G/F Match		1.3										
1004 Gen Fund		16.6										
1007 I/A Rcpts		0.6										
1024 Fish/Game		1.3										
Reverse: Salary Adjustment Transfer	Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.8										
1003 G/F Match		-2.5										
1004 Gen Fund		-18.6										
1007 I/A Rcpts		-7.4										
		481.8	-30.3	-0.7	0.0	0.0	0.0	0.0	512.8	-4.0	0.0	0.0
Exxon Valdez Restoration												
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-8,808.4										
1018 EVOSS		8,808.4										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-118.3	-46.4	-4.8	0.0	0.0	0.0	0.0	-67.1	-10.0	0.0	0.0
Commercial Fisheries Entry Commission												
Limited Entry Program Administration												
Reduce travel to FY95 Actual level	Dec	-6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-6.7										
Reverse: SALARY ADJUSTMENTS	Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.4										
1005 GF/Prgm		-29.9										
		-37.0	-30.3	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-37.0	-30.3	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-4,871.0	-1,116.1	-211.2	-60.5	0.0	0.0	0.0	-3,483.2	-30.0	-6.0	0.0

Component Summary - FY97 Operating Budget

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Commissions/Special Offices								
1	Human Rights Commission	1,065.2	1,206.6	1,215.5	1,290.4	1,201.4	-14.1	-1.2%
2	Human Res Investment Council			400.1	398.8	398.8	-1.3	-0.3%
	* BRU Total	1,065.2	1,206.6	1,615.6	1,689.2	1,600.2	-15.4	-1.0%
Executive Operations								
3	Executive Office	6,342.5	7,825.7	6,821.1	6,666.5	6,445.0	-376.1	-5.5%
4	Governor's House	324.8	325.4	318.7	316.1	316.1	-2.6	-0.8%
5	Contingency Fund	15.1	795.1	450.0	250.0	163.6	-286.4	-63.6%
6	Lieutenant Governor	930.9	925.8	872.0	862.6	702.2	-169.8	-19.5%
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	0.0	0.0%
8	Equal Employment Opportunity	66.6	274.9	273.9	270.5	270.5	-3.4	-1.2%
9	Media Center	223.0					0.0	0.0%
	* BRU Total	7,932.7	10,761.3	8,735.7	8,365.7	7,897.4	-838.3	-9.6%
Office of Management & Budget								
10	Office of the Director	491.9	560.1	505.5	499.7	499.7	-5.8	-1.1%
11	Budget Review	896.5	1,040.8	1,048.9	1,036.4	1,036.2	-12.7	-1.2%
12	Audit and Management Services	844.3	848.0	666.2	655.5	655.5	-10.7	-1.6%
13	Governmental Coordination	4,387.6	5,036.5	4,620.5	4,596.9	4,534.2	-86.3	-1.9%
	* BRU Total	6,620.3	7,485.4	6,841.1	6,788.5	6,725.6	-115.5	-1.7%
Elective Operations								
14	Elections	1,600.0	1,662.7	1,650.3	1,633.8	1,630.6	-19.7	-1.2%
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,135.1	2,135.1	-201.8	-8.6%
	* BRU Total	4,077.5	1,972.0	3,987.2	3,768.9	3,765.7	-221.5	-5.6%
	*** Total Agency Expenditure	19,695.7	21,425.3	21,179.6	20,612.3	19,988.9	-1,190.7	-5.6%
	Federal Funds	2,917.6	3,305.9	3,253.3	3,244.0	3,244.0	-9.3	-0.3%
	General Funds	16,447.2	18,119.4	17,687.6	17,129.6	16,506.2	-1,181.4	-6.7%
	Other Funds	330.9		238.7	238.7	238.7	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Commissions/Special Offices								
1	Human Rights Commission	986.1	1,086.6	1,094.3	1,170.4	1,081.4	-12.9	-1.2%
	* BRU Total	986.1	1,086.6	1,094.3	1,170.4	1,081.4	-12.9	-1.2%
Executive Operations								
3	Executive Office	6,217.9	7,707.7	6,718.3	6,563.7	6,342.2	-376.1	-5.6%
4	Governor's House	324.8	325.4	318.7	316.1	316.1	-2.6	-0.8%
5	Contingency Fund	15.1	795.1	450.0	250.0	163.6	-286.4	-63.6%
6	Lieutenant Governor	688.4	925.8	872.0	862.6	702.2	-169.8	-19.5%
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	0.0	0.0%
8	Equal Employment Opportunity	66.6	274.9	273.9	270.5	270.5	-3.4	-1.2%
9	Media Center	177.2					0.0	0.0%
	* BRU Total	7,519.8	10,643.3	8,632.9	8,262.9	7,794.6	-838.3	-9.7%
Office of Management & Budget								
10	Office of the Director	491.9	560.1	505.5	499.7	499.7	-5.8	-1.1%
11	Budget Review	896.5	1,040.8	1,048.9	1,036.4	1,036.2	-12.7	-1.2%
12	Audit and Management Services	841.8	848.0	666.2	655.5	655.5	-10.7	-1.6%
13	Governmental Coordination	1,633.6	1,968.6	1,752.6	1,735.8	1,673.1	-79.5	-4.5%
	* BRU Total	3,863.8	4,417.5	3,973.2	3,927.4	3,864.5	-108.7	-2.7%
Elective Operations								
14	Elections	1,600.0	1,662.7	1,650.3	1,633.8	1,630.6	-19.7	-1.2%
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,135.1	2,135.1	-201.8	-8.6%
	* BRU Total	4,077.5	1,972.0	3,987.2	3,768.9	3,765.7	-221.5	-5.6%
	*** Total Agency Expenditure	16,447.2	18,119.4	17,687.6	17,129.6	16,506.2	-1,181.4	-6.7%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Office of the Governor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Commissions/Special Offices													
Human Rights Commission													
Reverse SALARY ADJUSTMENTS	Dec	-14.1	-14.1	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-12.8											
1005 GF/Prgm		-0.1											
Reverse Fund Source Adjustment	Dec	0.0	0.0	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-0.1											
1005 GF/Prgm		0.1											
		-14.1	-14.1	00	00	00	00	00	00	00	00	00	00
Alaska Human Resources Investment Council													
Reverse Salary Adjustment Transfer	Dec	-1.3	-1.3	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-1.3											
		-1.3	-1.3	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-15.4	-15.4	00	00	00	00	00	00	00	00	00	00
Executive Operations													
Executive Office													
Data processing chargeback	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1											
Reduce to 102% of FY95 Actual	Dec	-310.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.4	0.0	0.0	0.0
1004 Gen Fund		-310.4											
Reverse SALARY ADJUSTMENTS	Dec	-65.6	-65.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-65.6											
		-376.1	-65.6	0.0	-0.1	0.0	0.0	0.0	0.0	-310.4	0.0	0.0	0.0
Governor's House													
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		-2.6											
		-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contingency Fund													
Reduce Funding Level	Dec	-286.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-286.4	0.0	0.0	0.0
1004 Gen Fund		-286.4											
		-286.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-286.4	0.0	0.0	0.0
Lieutenant Governor													
Reduce to 102% of FY95 Actual	Dec	-160.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160.4	0.0	0.0	0.0
1004 Gen Fund		-160.4											
Reverse SALARY ADJUSTMENTS	Dec	-9.4	-9.4	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											
		-169.8	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	-160.4	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Office of the Governor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	sc	PFT	PPT	Tmp
Executive Operations												
Equal Employment Opportunity												
Reverse SALARY ADJUSTMENTS	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.4										
		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***												
		-838.3	-81.0	0.0	-0.1	0.0	0.0	0.0	-757.2	0.0	0.0	0.0
Office of Management & Budget												
Office of the Director												
Reverse SALARY ADJUSTMENTS	Dec	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.8										
		-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Budget Review												
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
1004 Gen Fund		-0.2										
Reverse SALARY ADJUSTMENTS	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.5										
		-12.7	-12.5	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Audit and Management Services												
Reverse SALARY ADJUSTMENTS	Dec	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.7										
		-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governmental Coordination												
Reduce to 102% of FY95 Actual	Dec	-62.7	0.0	0.0	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0.0
1004 Gen Fund		-62.7										
Reverse SALARY ADJUSTMENTS	Dec	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpls		-6.8										
1003 G/F Match		-15.4										
1004 Gen Fund		-1.4										
		-86.3	-23.6	0.0	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0.0
*** BRU Total ***												
		-115.5	-52.6	0.0	-0.2	0.0	0.0	0.0	-62.7	0.0	0.0	0.0
Elective Operations												
Elections												
Data processing chargeback	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.4										
Reduce to 102% of FY95 Actual	Dec	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0.0	0.0	0.0
1004 Gen Fund		-1.8										
Reverse SALARY ADJUSTMENTS	Dec	-16.5	-16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-16.5										
		-19.7	-16.5	0.0	-1.4	0.0	0.0	0.0	-1.8	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Office of the Governor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Elective Operations</u>												
General and Primary Elections												
Delete Closed Primary Costs	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
1004 Gen Fund		-200.0										
Reverse: SALARY ADJUSTMENTS	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.8										
		-201.8	-1.8	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
*** BRU Total ***		-221.5	-18.3	0.0	-1.4	0.0	0.0	0.0	-201.8	0.0	0.0	0.0
***** Agency Total *****		-1,190.7	-167.3	0.0	-1.7	0.0	0.0	0.0	-1,021.7	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Public Assistance							
1	PFD Hold Harmless	21,787.4	21,887.1	21,738.6	21,738.6	21,738.6	0.0 0.0%
2	Energy Assistance Program	5,403.2	6,647.8	5,505.9	5,499.9	5,499.9	-6.0 -0.1%
10	AFDC	120,987.0	130,039.7	122,809.8	122,709.8	122,709.8	-100.0 -0.1%
11	Adult Public Assistance	39,253.2	42,990.6	44,958.2	44,008.2	43,503.2	-1,455.0 -3.2%
12	General Relief Assistance	798.3	1,041.9	1,041.9	1,041.9	1,041.9	0.0 0.0%
13	OAA-ALB Hold Harmless	2,264.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0 0.0%
	* BRU Total	190,493.9	204,905.2	198,352.5	197,296.5	196,791.5	-1,561.0 -0.8%
Medical Assistance							
15	Health Management			13,844.0	0.0	0.0	-13,844.0 -100.0%
19	Medicaid Services			336,230.5	-0.0	0.0	-336,230.5 -100.0%
23	Medicaid Non-Facility	121,220.5	135,333.4	-0.0	133,936.4	133,936.4	133,936.4 %
24	Medicaid Facilities	131,465.5	145,270.4	0.0	143,761.0	143,761.0	143,761.0 %
22	General Relief Medical	4,389.4	5,311.1	5,311.1	4,854.1	4,854.1	-457.0 -8.6%
26	Medicaid State Programs	19,353.8	19,945.2	0.0	19,945.2	19,945.2	19,945.2 %
27	Waivers Services	4,006.2	11,248.8	0.0	11,098.8	11,098.8	11,098.8 %
20	Medicaid PFD Hold Harmless	615.5	1,100.0	1,100.0	1,100.0	1,100.0	0.0 0.0%
21	Medicaid ALB Hold Harmless	49.4	25.7	25.7	25.7	25.7	0.0 0.0%
25	Indian Health Service	21,149.0	24,432.7	0.0	34,432.7	34,432.7	34,432.7 %
	* BRU Total	302,249.3	342,667.3	356,511.3	349,153.9	349,153.9	-7,357.4 -2.1%
Public Assistance Administration							
3	Public Assistance Admin	1,074.8	1,308.2	1,326.0	1,221.3	1,221.3	-104.7 -7.9%
4	Quality Control	1,031.2	1,040.4	1,004.6	990.9	990.9	-13.7 -1.4%
5	Eligibility Determination	18,152.7	20,430.1	20,917.5	20,580.5	20,580.5	-337.0 -1.6%
6	Fraud Investigation	788.4	1,160.1	1,172.7	1,222.0	1,222.0	49.3 4.2%
7	Alaska Work Programs	5,102.7	5,644.2	8,353.9	5,828.5	5,828.5	-2,525.4 -30.2%
8	Child Care Benefits	5,392.4	5,838.8	8,998.6	6,788.6	6,788.6	-2,210.0 -24.6%
9	Public Assist Data Processing	4,044.0	4,332.0	4,092.0	3,145.9	3,138.1	-953.9 -23.3%
	* BRU Total	35,586.2	39,753.8	45,865.3	39,777.7	39,769.9	-6,095.4 -13.3%
Medical Assistance Administration							
14	Medical Assistance Admin.	966.3	1,079.8	1,150.1	1,123.1	1,123.1	-27.0 -2.3%
28	Claims Processing	11,399.8	13,145.7	0.0	12,552.8	12,552.8	12,552.8 %
29	Medical Care Adv Committee	23.9	42.9	0.0	0.0	0.0	0.0 0.0%
16	Certification and Licensing	1,058.1	1,199.6	1,202.2	1,188.7	1,188.7	-13.5 -1.1%
30	Medicaid Rate Adv	706.2	808.0	0.0	807.2	807.2	807.2 %

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Medical Assistance Administration								
	Commission							
17	Hearings and Appeals	255.1	284.9	361.5	358.2	358.2	-3.3	-0.9%
31	Medicaid Waivers Authorization	357.2	396.6	-0.0	442.4	442.4	442.4	%
18	Audit	526.2	607.7	617.1	609.9	609.9	-7.2	-1.2%
	* BRU Total	15,292.8	17,565.2	3,330.9	17,082.3	17,082.3	13,751.4	412.8%
Purchased Services								
32	Delinquency Prevention	289.1	735.0	879.2	879.2	879.2	0.0	0.0%
33	Foster Care	9,589.1	8,955.0	10,219.6	9,999.6	9,999.6	-220.0	-2.2%
34	Subsidized Adoptions/Guardians	4,227.4	5,400.7	5,574.8	5,574.8	5,574.8	-0.0	-0.0%
35	Residential Child Care	9,629.4	9,934.8	9,892.9	9,892.9	9,892.9	0.0	0.0%
36	Family Preservation	2,511.4	2,781.7	3,515.4	3,514.8	3,514.8	-0.6	-0.0%
	* BRU Total	26,246.4	27,807.2	30,081.9	29,861.3	29,861.3	-220.6	-0.7%
Family and Youth Services								
37	Southcentral Region	10,613.9	10,727.0	11,019.9	10,945.8	10,945.8	-74.1	-0.7%
38	Northern Region	7,181.3	7,514.2	7,572.5	7,488.6	7,488.6	-83.9	-1.1%
39	Southeastern Region	3,319.6	3,604.7	3,661.0	3,613.8	3,613.8	-47.2	-1.3%
40	DFYS Central Offices	3,314.2	3,150.9	3,144.1	3,066.7	3,066.7	-77.4	-2.5%
	* BRU Total	24,429.0	24,996.8	25,397.5	25,114.9	25,114.9	-282.6	-1.1%
Social Services Block Grant Offset								
46	Social Svcs Block Grant Offset	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Facility Services								
41	McLaughlin Youth Center	8,783.8	8,747.8	8,872.3	8,771.5	8,771.5	-100.8	-1.1%
42	Fairbanks Youth Facility	2,674.8	2,848.0	2,905.2	2,874.7	2,874.7	-30.5	-1.0%
43	Nome Youth Facility	359.3	363.4	367.3	364.1	364.1	-3.2	-0.9%
44	Johnson Youth Center	1,034.7	1,044.0	1,035.2	1,024.3	1,024.3	-10.9	-1.1%
45	Bethel Youth Facility	1,832.4	1,811.7	1,838.6	1,816.7	1,816.7	-21.9	-1.2%
	* BRU Total	14,685.0	14,814.9	15,018.6	14,851.3	14,851.3	-167.3	-1.1%
Human Services Community Matching Grant								
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Anchorage Human Services Community Block Grant							
48	Anch Human Svcs Comm Bldk	1,348.4					0.0 0.0%
	GR						
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fairbanks Human Services Community Block Grant							
49	Fbx Human Svcs Comm Block	421.2					0.0 0.0%
	GR						
	* BRU Total	421.2	0.0	0.0	0.0	0.0	0.0 0.0%
Maniilaq							
50	Social Services	852.4	852.4	843.9	843.9	843.9	0.0 0.0%
51	Public Health Services	910.4	910.4	901.3	901.3	901.3	0.0 0.0%
52	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0 0.0%
53	Mental Health/DD Svcs	353.5	353.5	350.0	350.0	350.0	0.0 0.0%
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	3,078.3	0.0 0.0%
Norton Sound							
54	Social Services	62.8	62.8	62.2	62.2	62.2	0.0 0.0%
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	1,245.2	0.0 0.0%
56	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	-0.0 -0.0%
57	Mental Health/DD Svcs	406.5	406.5	402.4	402.4	402.4	0.0 0.0%
58	Sanitation	97.3	97.3	96.3	96.3	96.3	0.0 0.0%
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	2,346.1	-0.0 -0.0%
Southeast Alaska Regional Health Corporation							
59	Public Health Svcs	121.3	121.3	120.1	120.1	120.1	0.0 0.0%
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0 0.0%
61	Mental Health Services	126.5	126.5	125.2	125.2	125.2	0.0 0.0%
	* BRU Total	579.2	579.2	576.7	576.7	576.7	0.0 0.0%
Kawerak Social Services							
62	Kawerak Social Services	376.5	376.5	372.7	372.7	372.7	0.0 0.0%
	* BRU Total	376.5	376.5	372.7	372.7	372.7	0.0 0.0%
Tanana Chiefs Conference							
63	Public Health Svcs	241.7	241.7	239.3	239.3	239.3	0.0 0.0%
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0 0.0%
65	Mental Health Svcs	535.2	535.2	529.8	529.8	529.8	0.0 0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Tanana Chiefs Conference							
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	1,266.6	0.0	0.0%
	Tlingit-Haida							
66	Social Services	188.5	188.5	186.6	186.6	186.6	0.0	0.0%
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	-0.0	-0.0%
	* BRU Total	200.4	200.4	198.5	198.5	198.5	-0.0	-0.0%
	Yukon-Kuskokwim Health Corporation							
68	Public Health Svcs	916.3	916.6	907.4	907.4	907.4	0.0	0.0%
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	0.0	0.0%
70	Mental Health Svcs	916.6	916.6	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,792.2	2,792.5	2,774.1	2,774.1	2,774.1	0.0	0.0%
	State Health Services							
71	Nursing	12,400.4	14,123.3	13,624.2	13,471.9	13,471.9	-152.3	-1.1%
72	Women, Infants and Children	14,265.4	20,872.1	16,992.2	16,992.2	16,992.2	0.0	0.0%
73	Maternal, Child, & Family Hlth	6,166.1	6,492.8	10,076.6	10,022.4	10,022.4	-54.2	-0.5%
74	Laboratory Services	2,938.2	2,836.0	3,233.1	-0.0	0.0	-3,233.1	-100.0%
75	Public Health Admin Svcs	808.7	1,737.2	1,863.4	707.4	707.2	-1,156.2	-62.0%
76	Epidemiology	5,290.7	7,505.4	8,142.3	8,079.9	8,079.9	-62.4	-0.8%
77	EMS Training & Licensing	1,230.7	1,585.8	0.0	0.0	0.0	-0.0	0.0%
78	Bureau of Vital Statistics	1,176.7	1,226.0	1,165.8	1,151.5	1,151.5	-14.3	-1.2%
79	Health Services/Medicaid	1,189.3	1,512.3	1,522.7	1,511.3	1,514.3	-8.4	-0.6%
80	Community Health/EMS Services			2,701.9	2,681.2	2,681.2	-20.7	-0.8%
81	Community Health Services	951.4	1,163.9	0.0	-0.0	0.0	0.0	0.0%
82	Comm. Health/EMS Grants			2,991.2	2,991.2	2,991.2	0.0	0.0%
83	State Medical Examiner	1,034.9	825.2	834.7	796.8	796.8	-37.9	-4.5%
84	Home Health Services	1,818.2	2,019.4	1,869.2	1,866.4	1,856.4	-2.8	-0.1%
85	Infant Learning Program Grants	4,540.8	4,552.6	4,702.6	4,702.6	4,702.6	0.0	0.0%
	* BRU Total	53,811.5	66,452.0	69,719.9	64,977.8	64,977.6	-4,742.3	-6.8%
	Public Labs & Radiological							
	Chief of Labs & Radiological				704.3	704.3	704.3	%
	Anchorage Laboratory				1,189.9	1,189.9	1,189.9	%
	Fairbanks Laboratory				1,246.3	1,246.3	1,246.3	%
	* BRU Total	0.0	0.0	0.0	3,140.5	3,140.5	3,140.5	%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Health Grants								
86	Community Health Grants	1,496.3	1,558.2	-0.0	-0.0	-0.0	0.0	0.0%
87	EMS Grants	1,553.6	1,606.6	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,049.9	3,164.8	-0.0	-0.0	-0.0	0.0	0.0%
Alcohol and Drug Abuse Services								
88	Administration	1,489.9	2,210.1	2,357.8	2,330.0	2,329.8	-28.0	-1.2%
89	Alcohol Safety Action Program	1,088.0	1,234.5	1,232.3	1,225.4	1,225.4	-6.9	-0.6%
90	Alcohol/Drug Abuse Grants	16,849.6	16,331.1	17,198.1	17,123.1	17,198.1	0.0	0.0%
91	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0	0.0%
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	663.0	0.0	0.0%
	Rural Services Grants			1,624.8	1,624.8	1,624.8	0.0	0.0%
	* BRU Total	20,267.8	20,616.0	23,253.3	23,143.6	23,218.4	-34.9	-0.2%
Medicaid Community Mental Health Grants								
93	Medicaid Community MH Grants		1,000.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0%
Community Mental Health Grants								
95	General Comm Mental Hlth Grnts	3,870.8	3,239.1	888.4	888.4	888.4	0.0	0.0%
96	Psychiatric Emergency Services	5,109.4	4,999.0	5,581.1	5,581.1	5,833.6	252.5	4.5%
97	Svcs/Chronically Mentally Ill	11,680.8	11,001.9	11,345.0	11,345.0	11,345.0	0.0	0.0%
98	Designated Eval & Treatment	790.2	1,102.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
99	Svcs/Seriously Emotion Dst Yth	7,247.6	6,907.5	6,832.5	6,832.5	6,832.5	0.0	0.0%
	* BRU Total	28,698.8	27,249.8	25,693.3	25,693.3	25,945.8	252.5	1.0%
Community Developmental Disabilities Grants								
94	Community DD Grants	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
	* BRU Total	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
Institutions and Administration								
100	Mental Health/DD Admin	3,886.8	4,701.0	4,502.6	4,270.5	4,270.3	-232.3	-5.2%
101	Alaska Psychiatric Institute	16,505.8	15,386.2	15,349.4	14,987.3	15,024.8	-324.6	-2.1%
102	Harborview Development Center	7,090.2	7,096.9	6,026.8	5,947.7	5,947.7	-79.1	-1.3%
103	Federal Mental Health Projects	1,967.5	3,442.6	1,872.6	1,872.6	1,872.6	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Institutions and Administration							
	* BRU Total	29,450.3	30,626.7	27,751.4	27,078.1	27,115.4	-636.0	-2.3%
	Mental Health Trust Boards							
104	Alaska Mental Health Board		379.0	382.9	372.0	379.8	-3.1	-0.8%
105	Governor's Cncl/Disabilities		545.5	592.4	589.3	589.3	-3.1	-0.5%
106	Board on Alcohol. & Drug Abuse		331.8	334.7	323.4	323.4	-11.3	-3.4%
	* BRU Total	0.0	1,256.3	1,310.0	1,284.7	1,292.5	-17.5	-1.3%
	Administrative Services							
107	Commissioner's Office	749.7	933.7	946.1	871.3	871.3	-74.8	-7.9%
108	Regulatory Compliance	94.4					0.0	0.0%
109	Personnel and Payroll	790.3	890.4	894.1	892.9	892.9	-1.2	-0.1%
110	Administrative Support Svcs	3,115.8	2,901.0	2,892.3	2,857.4	2,857.0	-35.3	-1.2%
111	Governor's Cncl/Disabilities	442.6					0.0	0.0%
112	Planning and Development	388.2					0.0	0.0%
113	Facilities/CIP Costs	434.2					0.0	0.0%
114	Health Plan. & Facilities Mgmt		859.2	871.0	860.8	860.8	-10.2	-1.2%
115	Alaska Mental Health Board	409.6					0.0	0.0%
	* BRU Total	6,424.8	5,584.3	5,603.5	5,482.4	5,482.0	-121.5	-2.2%
	*** Total Agency Expenditure	783,367.1	861,479.1	861,107.7	857,261.6	857,245.6	-3,862.1	-0.4%
	Federal Funds	296,979.7	339,381.6	338,226.5	342,562.7	342,562.7	4,336.2	1.3%
	General Funds	424,636.2	455,121.8	456,923.1	448,975.3	448,671.8	-8,251.3	-1.8%
	Other Funds	61,751.2	66,975.7	65,958.1	65,723.6	66,011.1	53.0	0.1%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Public Assistance							
10	AFDC	54,530.6	58,796.6	55,354.9	55,304.9	55,304.9	-50.0	-0.1%
11	Adult Public Assistance	36,281.6	39,494.5	41,380.2	40,430.2	39,925.2	-1,455.0	-3.5%
12	General Relief Assistance	798.3	1,041.9	1,041.9	1,041.9	1,041.9	0.0	0.0%
13	OAA-ALB Hold Harmless	2,264.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
	* BRU Total	93,875.3	101,631.1	100,075.1	99,075.1	98,570.1	-1,505.0	-1.5%
	Medical Assistance							
15	Health Management			4,769.6	0.0	-0.0	-4,769.6	-100.0%
19	Medicaid Services			146,019.0	-0.0	-0.0	-146,019.0	-100.0%
23	Medicaid Non-Facility	61,058.4	66,473.6	-0.0	66,775.1	66,775.1	66,775.1	%
24	Medicaid Facilities	65,130.8	72,765.9	0.0	72,011.2	72,011.2	72,011.2	%
22	General Relief Medical	4,389.4	5,311.1	5,311.1	4,854.1	4,854.1	-457.0	-8.6%
26	Medicaid State Programs	2,187.8	3,523.2	0.0	3,523.2	3,523.2	3,523.2	%
27	Waivers Services	886.6	2,256.3	0.0	2,106.3	2,106.3	2,106.3	%
21	Medicaid ALB Hold Harmless	49.4	25.7	25.7	25.7	25.7	0.0	0.0%
	* BRU Total	133,702.4	150,355.8	156,125.4	149,295.6	149,295.6	-6,829.8	-4.4%
	Public Assistance Administration							
3	Public Assistance Admin	569.5	721.9	732.0	633.5	633.5	-98.5	-13.5%
4	Quality Control	506.6	509.8	491.9	484.7	484.7	-7.2	-1.5%
5	Eligibility Determination	9,454.4	10,718.8	10,972.8	10,793.7	10,793.7	-179.1	-1.6%
6	Fraud Investigation	394.2	580.0	586.3	610.7	610.7	24.4	4.2%
7	Alaska Work Programs	2,037.6	2,395.1	3,746.8	2,486.3	2,486.3	-1,260.5	-33.6%
8	Child Care Benefits	2,085.7	2,227.2	3,807.1	2,702.1	2,702.1	-1,105.0	-29.0%
9	Public Assist Data Processing	1,937.4	2,008.1	2,250.1	1,781.1	1,773.3	-476.8	-21.2%
	* BRU Total	16,985.4	19,160.9	22,587.0	19,492.1	19,484.3	-3,102.7	-13.7%
	Medical Assistance Administration							
14	Medical Assistance Admin.	494.1	656.8	693.6	671.7	671.7	-21.9	-3.2%
28	Claims Processing	4,260.8	4,482.2	0.0	4,184.7	4,184.7	4,184.7	%
29	Medical Care Adv Committee	11.1	21.4	0.0	0.0	0.0	0.0	0.0%
16	Certification and Licensing	317.2	452.5	452.1	445.4	445.4	-6.7	-1.5%
30	Medicaid Rate Adv Commission	344.5	409.1	0.0	408.3	408.3	408.3	%
17	Hearings and Appeals	116.9	142.4	145.5	144.1	144.1	-1.4	-1.0%
31	Medicaid Waivers Authorization	164.6	134.4	0.0	157.0	157.0	157.0	%
18	Audit	283.8	325.0	329.8	325.7	325.7	-4.1	-1.2%

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General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Medical Assistance Administration							
	* BRU Total	5,993.0	6,623.8	1,621.0	6,336.9	6,336.9	4,715.9	290.9%
	Purchased Services							
33	Foster Care	8,374.7	7,937.1	8,839.6	8,619.6	8,619.6	-220.0	-2.5%
34	Subsidized Adoptions/Guardians	3,202.8	4,079.6	4,210.2	4,210.2	4,210.2	0.0	0.0%
35	Residential Child Care	9,609.5	9,366.8	9,324.9	9,324.9	9,324.9	0.0	0.0%
36	Family Preservation	1,783.0	1,938.0	1,938.0	1,937.4	1,937.4	-0.6	-0.0%
	* BRU Total	22,970.0	23,321.5	24,312.7	24,092.1	24,092.1	-220.6	-0.9%
	Family and Youth Services							
37	Southcentral Region	9,057.9	9,426.7	9,698.2	9,641.4	9,641.4	-56.8	-0.6%
38	Northern Region	6,737.9	6,938.5	6,987.4	6,911.1	6,911.1	-76.3	-1.1%
39	Southeastern Region	3,089.8	3,274.9	3,327.2	3,283.2	3,283.2	-44.0	-1.3%
40	DFYS Central Offices	1,625.0	1,219.4	1,195.2	1,136.4	1,136.4	-58.8	-4.9%
	* BRU Total	20,510.6	20,859.5	21,208.0	20,972.1	20,972.1	-235.9	-1.1%
	Social Services Block Grant Offset							
46	Social Svcs Block Grant Offset	-6,394.7	-6,310.8	-6,310.8	-6,310.8	-6,310.8	0.0	0.0%
	* BRU Total	-6,394.7	-6,310.8	-6,310.8	-6,310.8	-6,310.8	0.0	0.0%
	Youth Facility Services							
41	McLaughlin Youth Center	8,490.8	8,468.6	8,593.1	8,492.3	8,492.3	-100.8	-1.2%
42	Fairbanks Youth Facility	2,541.2	2,718.3	2,774.6	2,744.8	2,744.8	-29.8	-1.1%
43	Nome Youth Facility	358.7	363.4	367.3	364.1	364.1	-3.2	-0.9%
44	Johnson Youth Center	1,010.6	1,025.3	1,011.2	1,000.3	1,000.3	-10.9	-1.1%
45	Bethel Youth Facility	1,802.0	1,774.3	1,801.2	1,779.3	1,779.3	-21.9	-1.2%
	* BRU Total	14,203.3	14,349.9	14,547.4	14,380.8	14,380.8	-166.6	-1.1%
	Human Services Community Matching Grant							
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%
	Anchorage Human Services Community Block Grant							
48	Anch Human Svcs Comm Bkck GR	1,348.4					0.0	0.0%
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Fairbanks Human Services Community Block Grant								
49	Fbx Human Svcs Comm Block GR	421.2					0.0	0.0%
	* BRU Total	421.2	0.0	0.0	0.0	0.0	0.0	0.0%
Maniilaq								
50	Social Services	852.4	852.4	843.9	843.9	843.9	0.0	0.0%
51	Public Health Services	910.4	910.4	901.3	901.3	901.3	0.0	0.0%
52	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0	0.0%
53	Mental Health/DD Svcs	353.5	353.5	350.0	350.0	350.0	0.0	0.0%
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	3,078.3	0.0	0.0%
Norton Sound								
54	Social Services	62.8	62.8	62.2	62.2	62.2	0.0	0.0%
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	1,245.2	0.0	0.0%
56	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	0.0	0.0%
57	Mental Health/DD Svcs	406.5	406.5	402.4	402.4	402.4	0.0	0.0%
58	Sanitation	97.3	97.3	96.3	96.3	96.3	0.0	0.0%
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	2,346.1	0.0	0.0%
Southeast Alaska Regional Health Corporation								
59	Public Health Svcs	121.3	121.3	120.1	120.1	120.1	0.0	0.0%
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0	0.0%
61	Mental Health Services	126.5	126.5	125.2	125.2	125.2	0.0	0.0%
	* BRU Total	579.2	579.2	576.7	576.7	576.7	0.0	0.0%
Kawerak Social Services								
62	Kawerak Social Services	376.5	376.5	372.7	372.7	372.7	0.0	0.0%
	* BRU Total	376.5	376.5	372.7	372.7	372.7	0.0	0.0%
Tanana Chiefs Conference								
63	Public Health Svcs	241.7	241.7	239.3	239.3	239.3	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0	0.0%
65	Mental Health Svcs	535.2	535.2	529.8	529.8	529.8	0.0	0.0%
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	1,266.6	0.0	0.0%
Tlingit-Haida								
66	Social Services	188.5	188.5	186.6	186.6	186.6	0.0	0.0%
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	-0.0	-0.0%