

ALASKA LEGISLATURE

1396

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

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	
	Tlingit-Haida							
	* 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	8,053.2	8,236.5	8,271.5	8,172.4	8,172.4	-99.1	-1.2%
72	Women, Infants and Children	1,380.1	1,976.6	1,950.0	1,950.0	1,950.0	0.0	0.0%
73	Maternal, Child, & Family Hlth	3,427.0	3,877.0	3,941.3	3,904.8	3,904.8	-36.5	-0.9%
74	Laboratory Services	2,201.3	2,491.9	2,493.2	0.0	0.0	-2,493.2	-100.0%
75	Public Health Admin Svcs	651.0	656.1	663.3	509.3	509.1	-154.2	-23.2%
76	Epidemiology	1,702.7	2,066.7	1,999.6	1,976.0	1,976.0	-23.6	-1.2%
77	EMS Training & Licensing	559.3	643.2	0.0	0.0	0.0	-0.0	0.0%
78	Bureau of Vital Statistics	796.2	770.7	706.5	695.4	695.4	-11.1	-1.6%
80	Community Health/EMS Services			695.0	683.8	683.8	-11.2	-1.6%
81	Community Health Services	68.6	60.6	-0.0	-0.0	-0.0	0.0	0.0%
82	Comm. Health/EMS Grants			2,591.2	2,591.2	2,591.2	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	1,685.0	1,733.2	1,702.6	1,701.6	1,701.6	-1.0	-0.1%
85	Infant Learning Program Grants	4,221.1	4,221.9	4,371.9	4,371.9	4,371.9	0.0	0.0%
	* BRU Total	25,780.4	27,559.6	30,220.8	27,353.2	27,353.0	-2,867.8	-9.5%
	Public Labs & Radiological							
	Chief of Labs & Radiological				544.0	544.0	544.0	%
	Anchorage Laboratory				742.3	742.3	742.3	%
	Fairbanks Laboratory				1,041.6	1,041.6	1,041.6	%
	* BRU Total	0.0	0.0	0.0	2,327.9	2,327.9	2,327.9	%
	Health Grants							
86	Community Health Grants	1,172.1	1,208.2	-0.0	-0.0	-0.0	0.0	0.0%
87	EMS Grants	1,553.6	1,556.6	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	2,725.7	2,764.8	-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	
Alcohol and Drug Abuse Services								
88	Administration	988.1	1,029.7	1,172.0	1,148.6	1,148.4	-23.6	-2.0%
89	Alcohol Safety Action Program	1,035.1	1,054.1	1,051.9	1,045.0	1,045.0	-6.9	-0.7%
90	Alcohol/Drug Abuse Grants	12,335.1	12,435.0	12,660.0	12,585.0	12,660.0	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	15,198.6	15,359.1	17,349.0	17,249.7	17,318.5	-30.5	-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	3,490.0	2,858.3	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	11,361.6	10,589.7	10,918.7	10,918.7	10,918.7	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	5,871.2	6,288.5	6,213.5	6,213.5	6,213.5	0.0	0.0%
	* BRU Total	26,622.4	25,837.8	24,648.0	24,648.0	24,900.5	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	3,091.7	3,435.7	3,223.0	3,002.6	3,002.4	-220.6	-6.8%
101	Alaska Psychiatric Institute	8,336.9	7,175.2	7,293.9	7,110.0	7,110.0	-183.9	-2.5%
102	Harborview Development Center	4,214.5	4,550.0	2,328.4	2,280.4	2,030.4	-298.0	-12.8%
	* BRU Total	15,643.1	15,160.9	12,845.3	12,393.0	12,142.8	-702.5	-5.5%
Mental Health Trust Boards								
104	Alaska Mental Health Board		379.0	382.9	372.0	379.8	-3.1	-0.8%
106	Board on Alcohol. & Drug Abuse		331.8	334.7	323.4	323.4	-11.3	-3.4%
	* BRU Total	0.0	710.8	717.6	695.4	703.2	-14.4	-2.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

<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>	
	Administrative Services							
107	Commissioner's Office	533.6	539.4	546.9	476.0	476.0	-70.9	-13.0%
108	Regulatory Compliance	94.4					0.0	0.0%
109	Personnel and Payroll	651.7	741.7	744.7	743.7	743.7	-1.0	-0.1%
110	Administrative Support Svcs	2,243.1	2,181.8	2,207.7	2,181.8	2,181.4	-26.3	-1.2%
112	Planning and Development	211.6					0.0	0.0%
114	Health Plan. & Facilities Mgmt		255.4	259.0	255.4	255.4	-3.6	-1.4%
115	Alaska Mental Health Board	404.9					0.0	0.0%
	* BRU Total	4,139.3	3,718.3	3,758.3	3,656.9	3,656.5	-101.8	-2.7%
	*** Total Agency Expenditure	424,636.2	455,121.8	456,923.1	448,975.3	448,671.8	-8,251.3	-1.8%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Public Assistance												
Energy Assistance Program												
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
1002 Fed 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
Aid to Families with Dependent Children												
Formula reduced due to additional Fraud Investigator	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-50.0										
1003 G/F Match		-50.0										
		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
Adult Public Assistance												
Reduce formula growth	Dec	-1,455.0	0.0	0.0	0.0	0.0	0.0	-1,455.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,455.0										
		-1,455.0	0.0	0.0	0.0	0.0	0.0	-1,455.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,561.0	-6.0	0.0	0.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0
Medical Assistance												
Health Management												
Reverse xfer from Waivers Authorization	TrOut	-447.8	-387.8	-9.0	-48.4	-2.6	-0.0	-0.0	-0.0	-7.0	-0.0	-0.0
1002 Fed Rcpts		-288.9										
1003 G/F Match		-158.9										
Reverse xfer from Medicaid Rate Advisory Commission	TrOut	-816.7	-638.2	-36.6	-131.6	-10.3	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0
1002 Fed Rcpts		-403.2										
1003 G/F Match		-403.1										
1004 Gen Fund		-10.4										
Reverse xfer from Claims Processing plus adjustments	TrOut	-12,579.5	-1,954.7	-60.6	-10,399.7	-26.3	-138.2	-0.0	-0.0	-32.0	-0.0	-0.0
1002 Fed Rcpts		-6,382.3										
1003 G/F Match		-3,850.9										
1004 Gen Fund		-346.3										
		-13,844.0	-2,980.7	-106.2	-10,579.7	-39.2	-138.2	0.0	0.0	-49.0	0.0	0.0
Medicaid Services												
Reverse xfer from Medicaid Non-Facility	TrOut	-135,333.4	-0.0	-0.0	-454.0	-0.0	-0.0	-0.0	-134,879.4	-0.0	-0.0	-0.0
1002 Fed Rcpts		-67,573.0										
1003 G/F Match		-54,683.1										
1005 GF/Prgm		-1,838.0										
1007 I/A Rcpts		-1,286.8										
1037 GF/MH		-9,952.5										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Medical Assistance													
Medicaid Services													
Reverse xfer from Medicaid Facilities	TrOut	-145,270.4	-0.0	-0.0	-260.0	-0.0	-0.0	-0.0	-145,010.4	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-72,504.5											
1003 G/F Match		-62,612.2											
1005 GF/Prgm		-422.5											
1037 GF/MH		-9,731.2											
Reverse xfer from Indian Health Service	TrOut	-24,432.7	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-24,432.7	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-24,432.7											
Reverse xfer from Waivers Services	TrOut	-11,248.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-11,248.8	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-5,918.6											
1003 G/F Match		-2,256.3											
1007 I/A Rcpts		-3,073.9											
Reverse xfer from Medicaid State Programs	TrOut	-19,945.2	-0.0	-0.0	-9,227.3	-0.0	-0.0	-0.0	-10,717.9	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-16,422.0											
1003 G/F Match		-3,523.2											
Xfer SGFM for Comm Hlth Clients & adjust to zero out comp.	TrOut	0.0	-0.0	-0.0	-185.0	-0.0	-0.0	-0.0	185.0	-0.0	-0.0	-0.0	-0.0
1003 G/F Match		203.3											
1005 GF/Prgm		-203.3											
1007 I/A Rcpts		1,000.0											
1037 GF/MH		-1,000.0											
		-336,230.5	0.0	0.0	-10,126.3	0.0	0.0	0.0	-326,104.2	0.0	0.0	0.0	0.0
Medicaid Non-Facility													
Reverse xfer to Medicaid Services	TrIn	135,333.4	0.0	0.0	454.0	0.0	0.0	0.0	134,879.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		67,573.0											
1003 G/F Match		54,683.1											
1005 GF/Prgm		1,838.0											
1007 I/A Rcpts		1,286.8											
1037 GF/MH		9,952.5											
Fr Medicaid Svcs SGFM for Comm Hlth Clients & adjustmts	TrIn	0.0	0.0	0.0	185.0	0.0	0.0	0.0	-185.0	0.0	0.0	0.0	0.0
1003 G/F Match		-203.3											
1005 GF/Prgm		203.3											
1007 I/A Rcpts		-1,000.0											
1037 GF/MH		1,000.0											
Reduce formula growth from 6% to 5%	Dec	-1,397.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,397.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-698.5											
1003 G/F Match		-698.5											
		133,936.4	0.0	0.0	639.0	0.0	0.0	0.0	133,297.4	0.0	0.0	0.0	0.0
Medicaid Facilities													
Reverse xfer to Medicaid Services	TrIn	145,270.4	0.0	0.0	260.0	0.0	0.0	0.0	145,010.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		72,504.5											
1003 G/F Match		62,612.2											
1005 GF/Prgm		422.5											
1037 GF/MH		9,731.2											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFI	PPT	Tmp
Medical Assistance												
Medicaid Facilities												
Reduce formula growth from 6% to 5%	Dec	-1,509.4	0.0	0.0	0.0	0.0	0.0	-1,509.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-754.7										
1003 G/F Match		-754.7										
		143,761.0	0.0	0.0	260.0	0.0	0.0	143,501.0	0.0	0.0	0.0	0.0
General Relief Medical												
Eliminate abortion funding	Dec	-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-457.0										
		-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0.0	0.0	0.0
Medicaid State Programs												
Reverse xfer to Medicaid Services	TrIn	19,945.2	0.0	0.0	9,227.3	0.0	0.0	10,717.9	0.0	0.0	0.0	0.0
1002 Fed Rcpts		16,422.0										
1003 G/F Match		3,523.2										
		19,945.2	0.0	0.0	9,227.3	0.0	0.0	10,717.9	0.0	0.0	0.0	0.0
Waivers Services												
Reverse xfer to Medicaid Services	TrIn	11,248.8	0.0	0.0	0.0	0.0	0.0	11,248.8	0.0	0.0	0.0	0.0
1002 Fed Rcpts		5,918.6										
1003 G/F Match		2,256.3										
1007 I/A Rcpts		3,073.9										
Allow 15 new slots on Older Alaskan Waiver	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
1003 G/F Match		-150.0										
		11,098.8	0.0	0.0	0.0	0.0	0.0	11,098.8	0.0	0.0	0.0	0.0
Indian Health Service												
Reverse xfer to Medicaid Services	TrIn	24,432.7	0.0	0.0	0.0	0.0	0.0	24,432.7	0.0	0.0	0.0	0.0
1002 Fed Rcpts		24,432.7										
Increased Federal Receipts	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		10,000.0										
		34,432.7	0.0	0.0	0.0	0.0	0.0	34,432.7	0.0	0.0	0.0	0.0
*** BRU Total ***		-7,357.4	-2,980.7	-106.2	-10,579.7	-39.2	-138.2	6,486.6	0.0	-49.0	0.0	0.0
Public Assistance Administration												
Public Assistance Administration												
Remove reform planning costs	Dec	-70.0	0.0	-17.7	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-70.0										
Travel to FY95 Actual	Dec	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.3										
\$80.0 Agency travel reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.0										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Public Assistance Administration												
Public Assistance Administration												
Reverse: SALARY ADJUSTMENTS	Dec	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-6.2										
1003 G/F Match		-6.2										
1004 Gen Fund		-1.4										
1005 GF/Prgm		-0.6										
		-104.7	-14.4	-38.0	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Quality Control												
\$80.0 Agency travel reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.7										
Reverse: SALARY ADJUSTMENTS	Dec	-13.0	-13.0	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		-6.5										
		-13.7	-13.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Eligibility Determination												
Allow half of one-stop increment	Dec	-100.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-50.0										
1003 G/F Match		-50.0										
\$80.0 Agency travel reduction	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.5										
Reverse: SALARY ADJUSTMENTS	Dec	-232.5	-232.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-101.6										
1003 G/F Match		-101.6										
1004 Gen Fund		-23.0										
1007 I/A Rcpts		-6.3										
		-337.0	-232.5	-4.5	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fraud Investigation												
Increase results in savings of \$100.0 in AFDC formula	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts		30.0										
1003 G/F Match		30.0										
\$80.0 Agency travel reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.5										
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
1002 Fed Rcpts		-5.1										
1003 G/F Match		-5.1										
		49.3	49.8	-0.5	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Alaska Work Programs												
Allow 5% increment	Dec	-2,504.0	-0.0	-0.0	-500.0	-0.0	-0.0	-2,004.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-1,252.0										
1003 G/F Match		-1,252.0										
\$80.0 Agency travel reduction	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		-0.7										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Public Assistance Administration												
Alaska Work Programs												
Reverse: SALARY ADJUSTMENTS	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-12.9											
1003 G/F Match	-7.8											
	-2,525.4	-20.7	-0.7	-500.0	0.0	0.0	0.0	-2,004.0	0.0	0.0	0.0	0.0
Child Care Benefits												
Allow formula increment	-2,210.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,210.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-1,105.0											
1003 G/F Match	-1,105.0											
	-2,210.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,210.0	0.0	0.0	0.0	0.0
Public Assistance Data Processing												
Deny formula savings increment	-919.6	-829.6	-15.0	-75.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
1002 Fed Rcpts	-459.8											
1003 G/F Match	-459.8											
\$80.0 Agency travel reduction	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.2											
Data processing chargeback	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-7.8											
Reverse SALARY ADJUSTMENTS	-26.3	-26.3	0.0	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	-6.8											
1004 Gen Fund	-2.2											
1061 CIP Rcpts	-10.5											
Reverse Fund Source Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-10.5											
1061 CIP Rcpts	10.5											
	-953.9	-855.9	-15.2	-82.8	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
*** BRU Total ***	-6,095.4	-1,086.7	-59.6	-735.1	0.0	0.0	0.0	-4,214.0	0.0	-7.0	0.0	0.0
Medical Assistance Administration												
Travel to FY95 Actual												
1004 Gen Fund	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.0											
Reverse: SALARY ADJUSTMENTS	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-5.1											
1003 G/F Match	-5.1											
1004 Gen Fund	-2.9											
	-27.0	-13.1	-13.9	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 Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PP1	Tmp	
Medical Assistance Administration													
Claims Processing													
Reverse xfer to Health Management	Trln	12,579.5	1,954.7	60.6	10,399.7	26.3	138.2	0.0	0.0	0.0	32.0	0.0	0.0
1002 Fed Rcpts		8,382.3											
1003 G/F Match		3,850.9											
1004 Gen Fund		346.3											
\$80.0 Agency travel reduction	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.2											
Reverse SALARY ADJUSTMENTS	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		-14.1											
1003 G/F Match		-6.8											
1004 Gen Fund		-1.8											
1005 GF/Prgm		-2.7											
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
1004 Gen Fund		-2.7											
1005 GF/Prgm		2.7											
		12,552.8	1,929.2	59.4	10,399.7	26.3	138.2	0.0	0.0	0.0	32.0	0.0	0.0
Certification and Licensing													
\$80.0 Agency travel reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.7											
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		-6.8											
1003 G/F Match		-2.1											
1004 Gen Fund		-1.9											
		-13.5	-10.8	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Rate Advisory Commission													
Reverse xfer to Health Management	Trln	816.7	638.2	36.6	131.6	10.3	0.0	0.0	0.0	10.0	0.0	0.0	0.0
1002 Fed Rcpts		403.2											
1003 G/F Match		403.1											
1004 Gen Fund		10.4											
\$80.0 Agency travel reduction	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
1004 Gen Fund		-0.8											
Reverse SALARY ADJUSTMENTS	Dec	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-4.3											
1003 G/F Match		-4.3											
1004 Gen Fund		-0.1											
		807.2	629.5	35.8	131.6	10.3	0.0	0.0	0.0	10.0	0.0	0.0	0.0
Hearings and Appeals													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.2											
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	0.0
1002 Fed Rcpts		-1.2											
1003 G/F Match		-1.2											
1007 IIA Rcpts		-0.7											
		-3.3	-3.1	-0.2	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 Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Medical Assistance Administration													
Medicaid Waivers Authorization													
Reverse xfer to Health Management	Trln	447.8	387.8	9.0	48.4	2.6	0.0	0.0	0.0	0.0	7.0	0.0	0.0
1002 Fed Rcpts		288.9											
1003 G/F Match		158.9											
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.2											
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	0.0
1002 Fed Rcpts		-3.5											
1003 G/F Match		-1.7											
		442.4	382.6	8.8	48.4	2.6	0.0	0.0	0.0	0.0	7.0	0.0	0.0
Audit													
\$80.0 Agency travel reduction	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
1004 Gen Fund		-0.8											
Reverse: SALARY ADJUSTMENTS	Dec	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.9											
1003 G/F Match		-1.9											
1004 Gen Fund		-1.4											
1007 I/A Rcpts		-1.2											
		-7.2	-6.4	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		13,751.4	2,907.9	86.4	10,579.7	39.2	138.2	0.0	0.0	0.0	49.0	0.0	0.0
Purchased Services													
Foster Care													
Reduce formula incr from 14.1% to 10%, examine Med Waiver	Dec	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-220.0							-220.0				
		-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
Family Preservation													
\$80.0 Agency travel reduction	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.6											
		-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-220.6	0.0	-0.8	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
Family and Youth Services													
Family and Youth Services Southcentral Region													
Add Juvenile Probation Officer I	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		65.0											
\$80.0 Agency travel reduction	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.1											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Family and Youth Services													
Family and Youth Services Southcentral Region													
Reverse: SALARY ADJUSTMENTS	Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-15.1											
1003 G/F Match		-15.1											
1004 Gen Fund		-103.6											
1007 I/A Rcpts		-2.2											
		-74.1	-71.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Family and Youth Services Northern Region													
Add Social Worker I position	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		15.0											
\$80.0 Agency travel reduction	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
Reverse: SALARY ADJUSTMENTS	Dec	-95.3	-95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-6.6											
1003 G/F Match		-6.4											
1004 Gen Fund		-80.2											
1007 I/A Rcpts		-1.0											
1037 GF/MH		-1.1											
		-83.9	-80.3	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family and Youth Services Southeastern Region													
\$80.0 Agency travel reduction	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1014 Gen Fund		-1.6											
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
1002 Fed Rcpts		-2.4											
1013 G/F Match		-2.6											
1014 Gen Fund		-39.8											
1007 I/A Rcpts		-0.8											
		-47.2	-45.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Division of Family and Youth Services Central Office													
Travel to FY95 Actual	Dec	-43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-43.3											
\$80.0 Agency travel reduction	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.6											
Reverse: SALARY ADJUSTMENTS	Dec	-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		-13.6											
1003 G/F Match		-10.8											
1004 Gen Fund		-2.1											
1007 I/A Rcpts		-1.8											
1061 CIP Rcpts		-3.2											
		-77.4	-31.5	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-282.6	-228.4	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Youth Facility Services												
McLaughlin Youth Center												
\$80.0 Agency travel reduction	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.1											
Reverse: SALARY ADJUSTMENTS	-100.7	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-100.7											
	-100.8	-100.7	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Youth Facility												
\$80.0 Agency travel reduction	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.2											
Reverse: SALARY ADJUSTMENTS	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-29.6											
1007 I/A Rcpts	-0.7											
	-30.5	-30.3	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nome Youth Facility												
\$80.0 Agency travel reduction	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.1											
Reverse: SALARY ADJUSTMENTS	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-3.1											
	-3.2	-3.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center												
\$80.0 Agency travel reduction	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.2											
Reverse: SALARY ADJUSTMENTS	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-10.7											
	-10.9	-10.7	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bethel Youth Facility												
\$80.0 Agency travel reduction	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.2											
Reverse: SALARY ADJUSTMENTS	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-21.7											
	-21.9	-21.7	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-167.3	-166.5	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Health Services												
Nursing												
\$80.0 Agency travel reduction	-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-11.2											
Reverse: SALARY ADJUSTMENTS	-141.1	-141.1	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	-87.7											
1005 GF/Prgm	-0.2											
1007 I/A Rcpts	-42.9											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services												
Nursing												
	-152.3	-141.1	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Women, Infants and Children												
Reverse: SALARY ADJUSTMENTS	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-8.2											
Reverse: Salary Adjustment Transfer	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	8.2											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Maternal, Child, and Family Health												
\$80.0 Agency travel reduction	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-6.1											
Reverse: SALARY ADJUSTMENTS	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-7.2											
1003 G/F Match	-12.9											
1004 Gen Fund	-16.7											
1005 GF/Prgm	0.8											
1007 I/A Rcpts	-2.1											
Reverse: Salary Adjustment Transfer	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-8.2											
	-54.2	-48.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services												
Xfer to Chief of Labs and Radiological component	-903.7	-507.6	-30.5	-171.1	-96.9	-17.6	0.0	0.0	0.0	-12.0	0.0	0.0
1002 Fed Rcpts	-87.6											
1004 Gen Fund	-589.5											
1005 GF/Prgm	-226.6											
Xfer to Anchorage Laboratory	-1,190.0	-790.0	-5.0	-91.6	-293.4	-10.0	0.0	0.0	0.0	-14.0	0.0	0.0
1002 Fed Rcpts	-257.5											
1004 Gen Fund	-742.4											
1007 I/A Rcpts	-190.1											
Xfer to Fairbanks Laboratory component	-1,139.4	-828.3	-5.0	-75.0	-223.9	-7.2	0.0	0.0	0.0	-15.0	0.0	0.0
1004 Gen Fund	-934.7											
1007 I/A Rcpts	-204.7											
Reverse: SALARY ADJUSTMENTS	-24.3	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-0.8											
1004 Gen Fund	-17.9											
1005 GF/Prgm	-1.7											
1007 I/A Rcpts	-3.9											
Reverse: Salary Adjustment Transfer	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.8											
1004 Gen Fund	17.9											
1005 GF/Prgm	1.7											
1007 I/A Rcpts	3.9											
	-3,233.1	-2,205.9	-40.5	-337.7	-614.2	-34.8	0.0	0.0	0.0	-41.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

From Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services													
Public Health Administrative Services													
GF reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-100.0											
Delete excess Federal Authority	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,000.0											
Travel to FY95 Actual	Dec	-45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-45.9											
Data processing chargeback	Dec	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
Reverse: SALARY ADJUSTMENTS	Dec	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.0											
1004 Gen Fund		-8.1											
		-1,156.2	-110.1	-45.9	-0.2	0.0	0.0	0.0	0.0	-1,000.0	-3.0	0.0	0.0
Epidemiology													
\$80.0 Agency travel reduction	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.1											
Reverse: SALARY ADJUSTMENTS	Dec	-52.3	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-36.4											
1004 Gen Fund		-13.5											
1007 I/A Rcpts		-2.4											
		-62.4	-52.3	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Emergency Medical Services (EMS) Training and Licensing													
Reverse SALARY ADJUSTMENTS	Dec	-8.6	-8.6	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											
1004 Gen Fund		-5.4											
1007 I/A Rcpts		-0.4											
1055 I/A/OIL HAZ		-0.3											
Reverse Salary Adjustment Transfer	Dec	8.6	8.6	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											
1004 Gen Fund		5.4											
1007 I/A Rcpts		0.4											
1055 I/A/OIL HAZ		0.3											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bureau of Vital Statistics													
\$80.0 Agency travel reduction	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
1004 Gen Fund		-0.8											
Reverse: SALARY ADJUSTMENTS	Dec	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.6											
1004 Gen Fund		-1.5											
1005 GF/Prgm		-8.8											
1007 I/A Rcpts		-1.6											
		-14.3	-13.5	-0.8	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 Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services												
Health Services/Medicaid												
Reverse SALARY ADJUSTMENTS	Dec	-8.4	-8.4	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts		-8.4										
		-8.4	-8.4	00	00	00	00	00	00	00	00	00
Community Health/Emergency Medical Services												
\$80.0 Agency travel reduction	Dec	-5.0	00	-5.0	00	00	00	00	00	00	00	00
1004 Gen Fund		-5.0										
Reverse Salary Adjustment Transfer	Dec	-8.6	-8.6	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-2.5										
1004 Gen Fund		-5.4										
1007 I/A Rcpts		-0.4										
1055 IA/OIL HAZ		-0.3										
Reverse Salary Adjustment Transfer	Dec	-7.1	-7.1	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-5.9										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.4										
		-20.7	-15.7	-5.0	00	00	00	00	00	00	00	00
Community Health Services												
Reverse SALARY ADJUSTMENTS	Dec	-7.1	-7.1	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		-5.9										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.4										
Reverse Salary Adjustment Transfer	Dec	7.1	7.1	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts		5.9										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.4										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Medical Examiner												
Contractual reduction	Dec	-30.0	00	-30.0	00	00	00	00	00	00	00	00
1004 Gen Fund		-30.0										
\$80.0 Agency travel reduction	Dec	-0.3	00	-0.3	00	00	00	00	00	00	00	00
1004 Gen Fund		-0.3										
Reverse SALARY ADJUSTMENTS	Dec	-7.6	-7.6	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-7.6										
		-37.9	-7.6	-0.3	-30.0	00	00	00	00	00	00	00
Home Health Services												
\$80.0 Agency travel reduction	Dec	-0.4	00	-0.4	00	00	00	00	00	00	00	00
1004 Gen Fund		-0.4										
Reverse SALARY ADJUSTMENTS	Dec	-2.4	-2.4	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-1.8										
		-2.8	-2.4	-0.4	00	00	00	00	00	00	00	00

*** BRU Total ***

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services												
	-4,742.3	-2,605.1	-120.3	-367.9	-614.2	-34.8	0.0	0.0	-1,000.0	-44.0	0.0	0.0
Public Labs & Radiological												
Chief of Laboratory and Radiological Services												
Xfer from Laboratory Services	903.7	587.6	30.5	171.1	96.9	17.6	-0.0	-0.0	-0.0	12.0	-0.0	-0.0
1002 Fed Rcpts	87.6											
1004 Gen Fund	589.5											
1005 GF/Prgm	226.6											
Eliminate funding for Juneau Public Laboratory	-251.3	-178.0	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund	-96.7											
1005 GF/Prgm	-154.6											
Additional I/A Receipt Authority	77.4	0.0	30.0	32.2	9.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	77.4											
\$80.0 Agency travel reduction	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.2											
Reverse Salary Adjustment Transfer	-24.3	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-0.8											
1004 Gen Fund	-17.9											
1005 GF/Prgm	-1.7											
1007 I/A Rcpts	-3.9											
	704.3	385.3	59.3	203.3	33.2	23.2	0.0	0.0	0.0	7.0	0.0	0.0
Anchorage Laboratory												
Xfer from Laboratory Services	1,190.0	790.0	5.0	91.6	293.4	10.0	-0.0	-0.0	-0.0	14.0	-0.0	-0.0
1002 Fed Rcpts	257.5											
1004 Gen Fund	742.4											
1007 I/A Rcpts	190.1											
\$80.0 Agency travel reduction	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.1											
	1,189.9	790.0	4.9	91.6	293.4	10.0	0.0	0.0	0.0	14.0	0.0	0.0
Fairbanks Laboratory												
Xfer from Laboratory Services	1,139.4	828.3	5.0	75.0	223.9	7.2	-0.0	-0.0	-0.0	15.0	-0.0	-0.0
1004 Gen Fund	934.7											
1007 I/A Rcpts	204.7											
Transfer fr DOA leasing budget-Juneau Public lab lease costs	107.0	100.0	0.0	0.0	2.0	5.0	0.0	0.0	0.0	2.0	0.0	0.0
1004 Gen Fund	107.0											
\$80.0 Agency travel reduction	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.1											
	1,246.3	928.3	4.9	75.0	225.9	12.2	0.0	0.0	0.0	17.0	0.0	0.0
*** BRU Total ***	3,140.5	2,103.6	69.1	369.9	552.5	45.4	0.0	0.0	0.0	38.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alcohol and Drug Abuse Services													
Administration													
Travel to FY95 Actual	Dec	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-8.0											
\$80.0 Agency travel reduction	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.1											
Data processing chargeback	Dec	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
Reverse SALARY ADJUSTMENTS	Dec	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-3.5											
1004 Gen Fund		-0.9											
1007 I/A Rcpts		-0.9											
1037 GF/MH		-11.4											
		-28.0	-16.7	-11.1	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP)													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.2											
Reverse SALARY ADJUSTMENTS	Dec	-5.7	-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		-6.5											
1005 GF/Prgm		-0.2											
		-6.9	-6.7	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-34.9	-23.4	-11.3	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Mental Health Grants													
Psychiatric Emergency Services													
Involuntary Commitment	Inc	252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0.0	0.0	0.0
1037 GF/MH		252.5											
		252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0.0	0.0	0.0
*** BRU Total ***		252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0.0	0.0	0.0
Community Developmental Disabilities Grants													
Community Developmental Disabilities Grants													
Accept xfer from Harborview @ \$80.0	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0
1037 GF/MH		-20.0											
Harborview closure refinancing	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0
1037 GF/MH		250.0											
		230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0
*** BRU Total ***		230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0
Institutions and Administration													
Mental Health/Developmental Disabilities Administration													
Reduce support to urban centers	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1037 GF/MH		-150.0											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Institutions and Administration	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Mental Health/Developmental Disabilities Administration													
Travel to FY95 Actual	Dec	-28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-28.3											
\$80.0 Agency travel reduction	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-7.4											
Data processing chargeback	Dec	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-0.2											
Reverse: SALARY ADJUSTMENTS	Dec	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.2											
1004 Gen Fund		-0.1											
1005 GF/Prgm		-0.2											
1007 I/A Rcpts		-11.5											
1037 GF/MH		-34.4											
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
1004 Gen Fund		1.0											
1005 GF/Prgm		-1.0											
		-232.3	-196.4	-35.7	-0.2	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Alaska Psychiatric Institute													
Reduce upper level administration	Dec	-197.6	-197.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1007 I/A Rcpts		-98.8											
1037 GF/MH		-98.8											
\$80.0 Agency travel reduction	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											
AMHTA funding	Inc	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR		37.5											
Reverse: SALARY ADJUSTMENTS	Dec	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-14.8											
1007 I/A Rcpts		-76.3											
1037 GF/MH		-68.8											
1061 CIP Rcpts		-3.1											
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	0.0
1007 I/A Rcpts		-3.1											
1061 CIP Rcpts		3.1											
		-324.6	-323.1	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Harborview Development Center													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-0.2											
General Fund/Mental Health reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0
1037 GF/MH		-250.0											
Funding from AMHTA	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0
1092 MHTAAR		250.0											
Reverse: SALARY ADJUSTMENTS	Dec	-78.9	-78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-2.1											
1007 I/A Rcpts		-31.1											
1037 GF/MH		-45.7											
		-79.1	-78.9	-0.2	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 Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Institutions and Administration												
*** BRU Total ***	-636.0	-598.4	-37.4	-0.2	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
Mental Health Trust Boards												
Alaska Mental Health Board												
Reverse: SALARY ADJUSTMENTS	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governor's Council on Disabilities and Special Education												
Reverse SALARY ADJUSTMENTS	-3.1	-3.1	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	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Advisory Board on Alcoholism and Drug Abuse												
Travel to FY95 Actual	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
037 GF/MH	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse: SALARY ADJUSTMENTS	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-17.5	-8.5	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services												
Commissioner's Office												
Remove Children's cabinet funding	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RSA	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous reduction	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
1004 Gen Fund	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
Travel to FY95 Actual	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse: SALARY ADJUSTMENTS	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Mailch	-3.2	-3.2	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
1061 CIP Rcpts	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1077 Gifts/Grnt	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-74.8	-39.9	-9.9	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
Personnel and Payroll												
\$80.0 Agency travel reduction	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.2	0.0	-0.2	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 Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administrative Services													
Personnel and Payroll													
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	0.0
1002 Fed Rcpts		-0.2											
1003 G/F Match		-0.2											
1004 Gen Fund		-0.6											
		-1.2	-1.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Support Services													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
Data processing chargeback	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.4											
Reverse: SALARY ADJUSTMENTS	Dec	-34.7	-34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-7.5											
1003 G/F Match		-7.5											
1004 Gen Fund		-18.2											
1007 I/A Rcpts		-0.8											
1061 CIP Rcpts		-0.7											
		-35.3	-34.7	-0.2	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Planning & Facilities Management													
\$80.0 Agency travel reduction	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.7											
Reverse: SALARY ADJUSTMENTS	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-2.9											
1007 I/A Rcpts		-0.7											
1061 CIP Rcpts		-4.7											
		-10.2	-9.5	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-121.5	-85.1	-11.0	-0.4	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
***** Agency Total *****		-3,862.1	-2,777.3	-254.9	-733.9	-61.7	10.6	0.0	980.1	-1,025.0	-18.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY95 Act	FY96Auth	Cov Amd	House	Senate	Gov Amd to Senate	
Employment Security								
1	Employment/Unemployment Svs	32,165.1	33,657.4	32,141.1	31,819.8	31,819.8	-321.3	-1.0%
2	Alaska Work Programs	1,587.2	1,638.2	1,992.9	1,975.0	1,973.5	-19.4	-1.0%
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	42.5	-0.1	-0.2%
4	State Training Employment Prog	3,602.3	3,781.2	3,946.2	3,946.2	3,946.2	0.0	0.0%
	* BRU Total	37,384.3	39,119.4	38,122.8	37,783.6	37,782.0	-340.8	-0.9%
Data Processing								
5	Data Processing	2,468.1	2,527.9	2,918.6	2,905.8	2,905.8	-12.8	-0.4%
	* BRU Total	2,468.1	2,527.9	2,918.6	2,905.8	2,905.8	-12.8	-0.4%
Administrative Services								
6	Management Services	2,355.5	2,256.1	2,498.9	2,476.1	2,475.0	-23.9	-1.0%
7	Labor Market Information	2,796.8	3,454.8	2,822.6	2,789.2	2,787.8	-34.8	-1.2%
	* BRU Total	5,152.3	5,710.9	5,321.5	5,265.3	5,262.8	-58.7	-1.1%
Office of the Commissioner								
8	Commissioner's Office	600.3	482.3	482.7	477.2	475.8	-6.9	-1.4%
9	Alaska Labor Relations Agency	310.6	325.2	329.1	325.5	324.6	-4.5	-1.4%
	* BRU Total	910.9	807.5	811.8	802.7	800.4	-11.4	-1.4%
Fishermens Fund								
10	Fishermens Fund	545.4	1,290.7	1,301.9	1,300.0	1,300.0	-1.9	-0.1%
	* BRU Total	545.4	1,290.7	1,301.9	1,300.0	1,300.0	-1.9	-0.1%
Workers' Compensation								
11	Workers' Compensation	4,976.5	5,514.7	5,502.7	5,424.6	5,416.7	-86.0	-1.6%
	* BRU Total	4,976.5	5,514.7	5,502.7	5,424.6	5,416.7	-86.0	-1.6%
Labor Standards and Safety								
12	Wage and Hour Administration	1,692.4	1,608.6	1,576.4	1,554.9	1,555.6	-20.8	-1.3%
13	Mechanical Inspection	1,534.8	1,880.2	1,655.9	1,705.9	1,631.9	-24.0	-1.4%
14	Occupational Safety and Health	3,209.9	3,024.8	2,966.9	2,938.1	2,934.5	-32.4	-1.1%
15	Alaska Safety Advisory Council	88.0	106.8	107.1	106.8	106.8	-0.3	-0.3%
	* BRU Total	6,525.1	6,620.4	6,306.3	6,305.7	6,228.8	-77.5	-1.2%
	*** Total Agency Expenditure	57,962.6	61,591.5	60,285.6	59,787.7	59,696.5	-589.1	-1.0%

Component Summary - FY97 Operating Budget

Agency: Department of Labor

<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>	
	Federal Funds	33,568.3	35,512.9	35,107.0	34,774.1	34,774.1	-332.9	-0.9%
	General Funds	9,224.9	9,177.2	9,047.3	8,969.2	8,878.0	-169.3	-1.9%
	Other Funds	15,169.4	16,901.4	16,131.3	16,044.4	16,044.4	-86.9	-0.5%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Labor

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Employment Security								
1	Employment/Unemployment Svs	17.4	66.9	67.2	66.9	66.9	-0.3	-0.4%
2	Alaska Work Programs	364.1	401.8	406.5	402.1	400.6	-5.9	-1.5%
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	42.5	-0.1	-0.2%
	* BRU Total	411.2	511.3	516.3	511.6	510.0	-6.3	-1.2%
Data Processing								
5	Data Processing	61.1					0.0	0.0%
	* BRU Total	61.1	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services								
6	Management Services	395.5	304.7	311.0	308.0	306.9	-4.1	-1.3%
7	Labor Market Information	389.7	539.9	513.2	507.3	505.9	-7.3	-1.4%
	* BRU Total	785.2	844.6	824.2	815.3	812.8	-11.4	-1.4%
Office of the Commissioner								
8	Commissioner's Office	481.6	472.8	478.6	473.2	471.8	-6.8	-1.4%
9	Alaska Labor Relations Agency	310.6	325.2	329.1	325.5	324.6	-4.5	-1.4%
	* BRU Total	792.2	798.0	807.7	798.7	796.4	-11.3	-1.4%
Workers' Compensation								
11	Workers' Compensation	2,509.8	2,602.7	2,630.0	2,554.7	2,546.8	-83.2	-3.2%
	* BRU Total	2,509.8	2,602.7	2,630.0	2,554.7	2,546.8	-83.2	-3.2%
Labor Standards and Safety								
12	Wage and Hour Administration	1,500.7	1,503.3	1,469.7	1,449.5	1,450.2	-19.5	-1.3%
13	Mechanical Inspection	1,499.2	1,506.4	1,373.9	1,427.6	1,353.6	-20.3	-1.5%
14	Occupational Safety and Health	1,577.5	1,304.1	1,318.4	1,305.0	1,301.4	-17.0	-1.3%
15	Alaska Safety Advisory Council	88.0	106.8	107.1	106.8	106.8	-0.3	-0.3%
	* BRU Total	4,665.4	4,420.6	4,269.1	4,288.9	4,212.0	-57.1	-1.3%
	*** Total Agency Expenditure	9,224.9	9,177.2	9,047.3	8,969.2	8,878.0	-169.3	-1.9%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Employment Security													
Employment/Unemployment Services													
Reverse: SALARY ADJUSTMENTS	Dec	-321.3	-321.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-305.4											
1005 GF/Prgm		-0.3											
1007 I/A Rcpts		-7.5											
1049 Trng/Bldg		-8.1											
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	0.0
1005 GF/Prgm		0.3											
1091 GF/Desig		-0.3											
		-321.3	-321.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Work Programs													
Misc reduction/non-personal services	Dec	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0.0
1003 G/F Match		-1.1											
Data processing chargeback	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.4											
Reverse: SALARY ADJUSTMENTS	Dec	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-4.4											
1007 I/A Rcpts		-13.5											
		-19.4	-17.9	0.0	-0.4	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0.0
Governor's Committee on Employment of People With Disabilities													
Misc reduction/non-personal services	Dec	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	0.0
1004 Gen Fund		-0.1											
		-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	0.0
*** BRU Total ***		-340.8	-339.2	0.0	-0.4	0.0	0.0	0.0	0.0	-1.2	0.0	0.0	0.0
Data Processing													
Data Processing													
Reverse: SALARY ADJUSTMENTS	Dec	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-11.0											
1061 CIP Rcpts		-1.8											
		-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Management Services													
Misc reduction/non-personal services	Dec	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0
1003 G/F Match		-1.0											
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
1003 G/F Match		-0.1											
Reverse: SALARY ADJUSTMENTS	Dec	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.0											
1007 I/A Rcpts		-19.8											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administrative Services													
Management Services													
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		-3.0											
1004 Gen Fund		3.0											
		-23.9	-22.8	0.0	-0.1	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0
Labor Market Information													
Misc reduction/non-personal services	Dec	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
1004 Gen Fund		-1.4											
Reverse: SALARY ADJUSTMENTS	Dec	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-12.1											
1003 G/F Match		-0.7											
1004 Gen Fund		-5.2											
1007 I/A Rcpts		-15.4											
		-34.8	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
*** BRU Total ***		-58.7	-56.2	0.0	-0.1	0.0	0.0	0.0	0.0	-2.4	0.0	0.0	0.0
Office of the Commissioner													
Commissioner's Office													
Misc reduction/non-personal services	Dec	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
1004 Gen Fund		-1.4											
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
1004 Gen Fund		-5.4											
1007 I/A Rcpts		-0.1											
		-6.9	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
Alaska Labor Relations Agency													
Misc reduction/non-personal services	Dec	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0.0	0.0	0.0
1004 Gen Fund		-0.9											
Reverse: Salary adjustment for excluded (EE) positions	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
		-4.5	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0.0	0.0	0.0
*** BRU Total ***		-11.4	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0.0	0.0
Fishermens Fund													
Fishermens Fund													
Reverse: SALARY ADJUSTMENTS	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1032 Dis Fisher		-1.9											
		-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1.9	-1.9	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 Labor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Workers' Compensation</u>													
<u>Workers' Compensation</u>													
Decreased use of mainframe computer	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Misc reduction/non-personal services	Dec	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0.0
1004 Gen Fund		-7.4											
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	-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		-25.3											
1031 Sec Injury		-1.9											
1061 CIP Rcpts		-0.9											
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
1031 Sec Injury		-0.9											
1061 CIP Rcpts		0.9											
		-86.0	-28.1	0.0	-50.5	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0.0
*** BRU Total ***		-86.0	-28.1	0.0	-50.5	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0.0
<u>Labor Standards and Safety</u>													
<u>Wage and Hour Administration</u>													
Misc reduction/non-personal services	Dec	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0.0
1004 Gen Fund		-4.2											
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											
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	0.0
1004 Gen Fund		-15.2											
1007 I/A Rcpts		-1.3											
		-20.8	-16.5	0.0	-0.1	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0.0
<u>Mechanical Inspection</u>													
Misc reduction/non-personal services	Dec	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	0.0	0.0	0.0
1004 Gen Fund		-2.0											
1005 GF/Prgm		-1.9											
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											
Reverse SALARY ADJUSTMENTS	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.8											
1004 Gen Fund		-9.7											
1005 GF/Prgm		-6.8											
1007 I/A Rcpts		-0.9											
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		2.8											
1007 I/A Rcpts		-2.8											
		-24.0	-20.0	0.0	-0.1	0.0	0.0	0.0	0.0	-3.9	0.0	0.0	0.0
<u>Occupational Safety and Health</u>													
Misc reduction/non-personal services	Dec	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0.0	0.0	0.0
1003 G/F Match		-3.6											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Labor Standards and Safety												
Occupational Safety and Health												
Reverse: SALARY ADJUSTMENTS	Dec	-28.8	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-15.4										
1003 Gi/F Match		-12.4										
1005 GF/Prgm		-1.0										
		-32.4	-28.8	0.0	0.0	0.0	0.0	0.0	-3.6	0.0	0.0	0.0
Alaska Safety Advisory Council												
Reverse: SALARY ADJUSTMENTS	Dec	-0.3	-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										
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
1005 GF/Prgm		0.3										
1091 GF/Desig		-0.3										
		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-77.5	-65.6	0.0	-0.2	0.0	0.0	0.0	-11.7	0.0	0.0	0.0
***** Agency Total *****		-589.1	-512.9	0.0	-51.2	0.0	0.0	0.0	-25.0	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Prosecution								
1	First Judicial District	1,139.3	1,165.9	-0.0	-0.0	-0.0	-0.0	0.0%
2	Second Judicial District	736.0	732.3	-0.0	0.0	-0.0	0.0	0.0%
3	Third Judicial District	6,073.4	5,874.3	-0.0	0.0	-0.0	-0.0	0.0%
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	-0.0	0.0%
5	Criminal Justice Litigation	1,090.5	1,112.3	0.0	0.0	-0.0	-0.0	0.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,348.8	-0.0	-0.0	-0.0	-0.0	0.0%
	* BRU Total	12,062.3	12,196.7	-0.0	-0.0	-0.0	-0.0	0.0%
Criminal Division								
7	Criminal Division			12,732.1	12,606.7	12,589.5	-142.6	-1.1%
	* BRU Total	0.0	0.0	12,732.1	12,606.7	12,589.5	-142.6	-1.1%
Legal Services								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	0.0%
9	Operations	19,855.7	15,721.7	0.0	0.0	0.0	0.0	0.0%
10	Mental Health Lands	867.2	452.9	0.0	-0.0	0.0	-0.0	0.0%
11	Medicaid Provider Fraud Unit	477.1	555.4	0.0	0.0	-0.0	-0.0	0.0%
12	Administration and Support	760.9	769.8	-0.0	0.0	-0.0	0.0	0.0%
	* BRU Total	22,424.6	17,915.4	0.0	0.0	0.0	0.0	0.0%
Civil Division								
13	General Legal Services			15,232.8	15,058.0	14,757.5	-475.3	-3.1%
14	Mental Health Lands			456.6	452.9	452.9	-3.7	-0.8%
15	Medicaid Provider Fraud			560.3	555.2	555.2	-5.1	-0.9%
16	Administration & Support			1,039.4	1,029.9	1,029.9	-9.5	-0.9%
17	Oil and Gas and Mining			3,950.9	3,907.4	3,907.4	-43.5	-1.1%
18	Environmental Law			1,402.2	1,388.6	1,388.6	-13.6	-1.0%
19	Federal Relations			900.0	0.0	0.0	-900.0	-100.0%
	Unallocated				-40.0	0.0	0.0	0.0%
	* BRU Total	0.0	0.0	23,542.2	22,352.0	22,091.5	-1,450.7	-6.2%
Statehood Defense								
	Statehood Defense					1,200.0	1,200.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,200.0	1,200.0	%
Oil and Gas Litigation								
20	Oil and Gas Litigation	29,900.0	20,000.0	16,539.8	13,523.1	11,939.8	-4,600.0	-27.8%
	* BRU Total	29,900.0	20,000.0	16,539.8	13,523.1	11,939.8	-4,600.0	-27.8%

Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Oil and Gas Special Projects							
21	Oil and Gas Operations	3,665.3	3,923.7	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,665.3	3,923.7	0.0	0.0	0.0	0.0	0.0%
	Exxon Valdez Litigation							
22	Exxon Valdez Litigation	1,395.7					0.0	0.0%
	* BRU Total	1,395.7	0.0	0.0	0.0	0.0	0.0	0.0%
	Environmental Law							
23	Environmental Compliance		987.0	0.0	0.0	0.0	0.0	0.0%
24	Exxon Valdez Litigation		410.0	0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	0.0	1,397.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	69,447.9	55,432.8	52,814.1	48,481.8	47,820.8	-4,993.3	-9.5%
	Federal Funds	391.3	416.5	420.6	416.8	416.8	-3.8	-0.9%
	General Funds	32,087.8	19,888.6	21,324.1	32,446.9	31,785.9	10,461.8	49.1%
	Other Funds	36,968.8	35,127.7	31,069.4	15,618.1	15,618.1	-15,451.3	-49.7%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Prosecution								
1	First Judicial District	1,139.3	1,105.9	0.0	-0.0	0.0	0.0	0.0%
2	Second Judicial District	716.0	732.3	-0.0	-0.0	-0.0	-0.0	0.0%
3	Third Judicial District	5,645.0	5,582.8	0.0	-0.0	0.0	0.0	0.0%
4	Fourth Judicial District	1,861.2	1,963.1	-0.0	0.0	-0.0	0.0	0.0%
5	Criminal Justice Litigation	1,072.5	1,112.3	-0.0	0.0	0.0	0.0	0.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	11,595.9	11,738.7	-0.0	-0.0	-0.0	0.0	0.0%
Criminal Division								
7	Criminal Division			12,195.5	12,075.9	12,058.7	-136.8	-1.1%
	* BRU Total	0.0	0.0	12,195.5	12,075.9	12,058.7	-136.8	-1.1%
Legal Services								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	0.0%
9	Operations	6,564.7	5,753.0	0.0	0.0	0.0	0.0	0.0%
10	Mental Health Lands	867.2	452.9	0.0	0.0	0.0	0.0	0.0%
11	Medicaid Provider Fraud Unit	35.8	138.9	0.0	0.0	0.0	0.0	0.0%
12	Administration and Support	667.1	545.8	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	8,648.5	7,306.2	-0.0	0.0	0.0	0.0	0.0%
Civil Division								
13	General Legal Services			6,140.5	6,073.1	5,772.6	-367.9	-6.0%
14	Mental Health Lands			456.6	452.9	452.9	-3.7	-0.8%
15	Medicaid Provider Fraud			139.7	138.4	138.4	-1.3	-0.9%
16	Administration & Support			645.1	639.4	639.4	-5.7	-0.9%
18	Environmental Law			846.7	838.5	838.5	-8.2	-1.0%
19	Federal Relations			900.0	0.0	0.0	-900.0	-100.0%
	Unallocated				-40.0		0.0	0.0%
	* BRU Total	0.0	0.0	9,128.6	8,102.3	7,841.8	-1,286.8	-14.1%
Statehood Defense								
	Statehood Defense					1,200.0	1,200.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,200.0	1,200.0	%
Oil and Gas Litigation								
20	Oil and Gas Litigation	21,850.0	16,840.0	15,285.4	12,268.7	10,685.4	-4,600.0	-30.1%
	* BRU Total	21,850.0	16,840.0	15,285.4	12,268.7	10,685.4	-4,600.0	-30.1%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Law

<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>	
	Exxon Valdez Litigation							
22	Exxon Valdez Litigation	1,243.4					0.0	0.0%
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	0.0	0.0%
	Environmental Law							
23	Environmental Compliance		483.7	0.0	0.0	0.0	0.0	0.0%
24	Exxon Valdez Litigation		360.0	-0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	843.7	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	43,337.8	36,728.6	36,609.5	32,446.9	31,785.9	-4,823.6	-13.2%

One Way Comparison - I Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Prosecution												
First Judicial District												
Reverse: SALARY ADJUSTMENTS	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-13.1											
Reverse: Salary Adjustment Transfer	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	13.1											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second Judicial District												
Reverse: SALARY ADJUSTMENTS	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-7.8											
Reverse: Salary Adjustment Transfer	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	7.8											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Third Judicial District												
Reverse: SALARY ADJUSTMENTS	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-63.0											
1007 I/A Rcpts	-3.7											
Reverse: Salary Adjustment Transfer	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	63.0											
1007 I/A Rcpts	3.7											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fourth Judicial District												
Reverse: SALARY ADJUSTMENTS	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-23.3											
Reverse: Salary Adjustment Transfer	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	23.3											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Justice Litigation												
Reverse: SALARY ADJUSTMENTS	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-14.1											
Reverse: Salary Adjustment Transfer	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	14.1											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Appeals and Special Prosecution												
Reverse: SALARY ADJUSTMENTS	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-15.0											
1007 I/A Rcpts	-2.1											
Reverse: Salary Adjustment Transfer	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	15.0											
1007 I/A Rcpts	2.1											
	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

One Way Comparison - | Operating Budget

from Gov Amu to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land/ Building	Grants	Misc	PFT	PPT	Tmp
Criminal Division												
Criminal Division												
Reverse:Salary Adjustment Transfer	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.1										
Reverse:Salary Adjustment Transfer	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.8										
Reverse:Salary Adjustment Transfer	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-63.0										
1007 I/A Rcpts		-3.7										
Reverse:Salary Adjustment Transfer	Dec	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-23.3										
Reverse:Salary Adjustment Transfer	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.1										
Reverse:Salary Adjustment Transfer	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		-15.0										
1007 I/A Rcpts		-2.1										
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
1004 Gen Fund		-0.5										
		-142.6	-142.1	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-142.6	-142.1	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal Services												
Fair Business Practices Section												
Reverse:SALARY ADJUSTMENTS	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6										
Reverse:Salary Adjustment Transfer	Dec	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		3.6										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations												
Reverse:SALARY ADJUSTMENTS	Dec	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-59.3										
1037 GF/MH		-0.9										
Reverse:SALARY ADJUSTMENTS	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-98.8										
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
1005 GF/Prgm		-3.4										
Reverse:SALARY ADJUSTMENTS	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-8.6										
Reverse:Salary Adjustment Transfer	Dec	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		59.5										
1005 GF/Prgm		3.4										
1007 I/A Rcpts		98.8										
1037 GF/MH		0.9										
1061 CIP Rcpts		8.6										
		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 - Operating Budget

from Gov Amd to Senate

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Legal Services													
Mental Health Lands													
Reverse:SALARY ADJUSTMENTS	Dec	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.7											
Reverse:Salary Adjustment Transfer	Dec	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		3.7											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Provider Fraud Unit													
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	0.0
1002 Fed Rcpts		-3.8											
1003 G/F Match		-0.9											
1005 GF/Prgm		-0.4											
Reverse:Salary Adjustment Transfer	Dec	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		3.8											
1003 G/F Match		0.9											
1005 GF/Prgm		0.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Support													
Reverse:SALARY ADJUSTMENTS	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.1											
1005 GF/Prgm		-0.6											
1007 I/A Rcpts		-3.8											
Reverse:Salary Adjustment Transfer	Dec	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5.1											
1005 GF/Prgm		0.6											
1007 I/A Rcpts		3.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** 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
Civil Division													
General Legal Services													
Reverse:Salary Adjustment Transfer	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
Reverse:Salary Adjustment Transfer	Dec	-171.2	-171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-59.5											
1005 GF/Prgm		-3.4											
1007 I/A Rcpts		-98.8											
1037 GF/MH		-0.9											
1061 CIP Rcpts		-8.6											
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		-8.6											
1061 CIP Rcpts		8.6											
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											
Reduce General Funds	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
1004 Gen Fund		-300.0											

One Way Comparison - / Operating Budget

from Gov Amn to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Civil Division												
General Legal Services												
	-475.3	-174.8	0.0	-0.5	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
Mental Health Lands												
Reverse:Salary Adjustment Transfer	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Provider Fraud												
Reverse:Salary Adjustment Transfer	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration & Support												
Reverse:Salary Adjustment Transfer	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas and Mining												
Reverse:Salary Adjustment Transfer	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Law												
Reverse:Salary Adjustment Transfer	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IAC/IL HAZ	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse:Salary Adjustment Transfer	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Relations												
Deny Federal Litigation Transfer from	-900.0	-653.3	-40.0	-182.3	-24.4	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0
Capital to Operating												
1004 Gen Fund	-900.0	-653.3	-40.0	-182.3	-24.4	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0
	-900.0	-653.3	-40.0	-182.3	-24.4	0.0	0.0	0.0	0.0	-10.0	0.0	0.0
*** BRU Total ***	-1,450.7	-903.5	-40.0	-182.8	-24.4	0.0	0.0	0.0	-300.0	-10.0	0.0	0.0

One Way Comparison - Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statehood Defense												
Statehood Defense												
Fund statehood defense litigation												
1004 Gen Fund	1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10.0	0.0	0.0
	1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10.0	0.0	0.0
*** BRU Total ***	1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10.0	0.0	0.0
Oil and Gas Litigation												
Oil and Gas Litigation												
Reduce CBR Funding												
1001 CBR Fund	-3,700.0	0.0	0.0	-3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Switch CBR funds to GF												
1001 CBR Fund	-11,585.4	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	11,585.4											
Reduce Oil & Gas Litigation - Floor Amendment												
1004 Gen Fund	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-4,600.0	0.0	0.0	-4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-4,600.0	0.0	0.0	-4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Special Projects												
Oil and Gas Operations												
Reverse: SALARY ADJUSTMENTS												
1007 I/A Rcpts	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse: Salary Adjustment Transfer												
1007 I/A Rcpts	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	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
Environmental Law												
Environmental Compliance												
Reverse: SALARY ADJUSTMENTS												
1004 Gen Fund	-3.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-1.6											
1007 I/A Rcpts	-1.8											
1055 I/A/OIL HAZ	-3.6											
Reverse: Salary Adjustment Transfer												
1004 Gen Fund	3.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	1.6											
1007 I/A Rcpts	1.8											
1055 I/A/OIL HAZ	3.6											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - | Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
<u>Environmental Law</u>												
Exxon Valdez Litigation												
Reverse: SALARY ADJUSTMENTS 1004 Gen Fund	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse: Salary Adjustment Transfer 1004 Gen Fund	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	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
***** Agency Total *****	-4,993.3	-392.3	0.0	-4,601.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - ' Operating Budget

from Gov Amd to Senate

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Prosecution													
First Judicial District													
Reverse: SALARY ADJUSTMENTS	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.1											
Reverse: Salary Adjustment Transfer	Dec	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		13.1											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Second Judicial District													
Reverse: SALARY ADJUSTMENTS	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.8											
Reverse: Salary Adjustment Transfer	Dec	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		7.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Third Judicial District													
Reverse: SALARY ADJUSTMENTS	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-63.0											
1007 I/A Rcpts		-3.7											
Reverse: Salary Adjustment Transfer	Dec	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		63.0											
1007 I/A Rcpts		3.7											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fourth Judicial District													
Reverse: SALARY ADJUSTMENTS	Dec	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-23.3											
Reverse: Salary Adjustment Transfer	Dec	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		23.3											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Justice Litigation													
Reverse: SALARY ADJUSTMENTS	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.1											
Reverse: Salary Adjustment Transfer	Dec	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		14.1											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Appeals and Special Prosecution													
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	0.0
1004 Gen Fund		-15.0											
1007 I/A Rcpts		-2.1											
Reverse: Salary Adjustment Transfer	Dec	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		15.0											
1007 I/A Rcpts		2.1											
		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

One Way Comparison - I Operating Budget

from Gov Amd to Senate

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Criminal Division													
Criminal Division													
Reverse:Salary Adjustment Transfer	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.1											
Reverse:Salary Adjustment Transfer	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.8											
Reverse:Salary Adjustment Transfer	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-63.0											
1007 I/A Rcpts		-3.7											
Reverse:Salary Adjustment Transfer	Dec	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-23.3											
Reverse:Salary Adjustment Transfer	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.1											
Reverse:Salary Adjustment Transfer	Dec	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.0											
1007 I/A Rcpts		-2.1											
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											
		-142.6	-142.1	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-142.6	-142.1	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal Services													
Fair Business Practices Section													
Reverse:SALARY ADJUSTMENTS	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
Reverse:Salary Adjustment Transfer	Dec	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		3.6											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations													
Reverse:SALARY ADJUSTMENTS	Dec	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-59.3											
1037 GF/MH		-0.9											
Reverse:SALARY ADJUSTMENTS	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
1007 I/A Rcpts		-98.8											
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	0.0
1005 GF/Prgm		-3.4											
Reverse:SALARY ADJUSTMENTS	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CIP Rcpts		-8.6											
Reverse:Salary Adjustment Transfer	Dec	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		59.5											
1005 GF/Prgm		3.4											
1007 I/A Rcpts		98.8											
1037 GF/MH		0.9											
1001 CIP Rcpts		8.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - Operating Budget

from Gov Am to Senate

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Legal Services													
Mental Health Lands													
Reverse: SALARY ADJUSTMENTS	Dec	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.7											
Reverse: Salary Adjustment Transfer	Dec	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		3.7											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Provider Fraud Unit													
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	0.0
1002 Fed Rcpts		-3.8											
1003 G/F Match		-0.9											
1005 GF/Prgm		-0.4											
Reverse: Salary Adjustment Transfer	Dec	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		3.8											
1003 G/F Match		0.9											
1005 GF/Prgm		0.4											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Support													
Reverse: SALARY ADJUSTMENTS	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.1											
1005 GF/Prgm		-0.6											
1007 I/A Rcpts		-3.8											
Reverse: Salary Adjustment Transfer	Dec	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		5.1											
1005 GF/Prgm		0.6											
1007 I/A Rcpts		3.8											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		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
Civil Division													
General Legal Services													
Reverse: Salary Adjustment Transfer	Dec	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
Reverse: Salary Adjustment Transfer	Dec	-171.2	-171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-59.5											
1005 GF/Prgm		-3.4											
1007 I/A Rcpts		-98.8											
1037 GF/MH		-0.9											
1061 CIP Rcpts		-8.6											
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		-8.6											
1061 CIP Rcpts		8.6											
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											
Reduce General Funds	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
1004 Gen Fund		-300.0											

One Way Comparison - / Operating Budget

from Gov Amu to Senate

Agency: Department of Law

Civil Division	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
General Legal Services													
		-475.3	-174.8	0.0	-0.5	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
Mental Health Lands													
Reverse:Salary Adjustment Transfer	Dec	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Provider Fraud													
Reverse:Salary Adjustment Transfer	Dec	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-3.8											
1003 G/F Match		-0.9											
1005 GF/Prgm		-0.4											
Administration & Support													
Reverse:Salary Adjustment Transfer	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.1											
1005 GF/Prgm		-0.6											
1007 I/A Rcpts		-3.8											
Oil and Gas and Mining													
Reverse:Salary Adjustment Transfer	Dec	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Law													
Reverse:Salary Adjustment Transfer	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.3											
1005 GF/Prgm		-1.8											
1007 I/A Rcpts		-1.8											
1055 IA/OIL HAZ		-3.6											
Reverse:Salary Adjustment Transfer	Dec	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Relations													
Deny Federal Litigation Transfer from Capital to Operating	Dec	-900.0	-653.3	-40.0	-182.3	-24.4	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0
1004 Gen Fund		-900.0	-653.3	-40.0	-182.3	-24.4	0.0	0.0	0.0	0.0	-10.0	0.0	0.0
*** BRU Total ***													
		-1,450.7	-903.5	-40.0	-182.8	-24.4	0.0	0.0	0.0	-300.0	-10.0	0.0	0.0

One Way Comparison - ' Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
Statehood Defense													
Statehood Defense													
Fund statehood defense litigation	Inc	1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10.0	0.0	0.0
1004 Gen Fund 1,200.0													
		1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10.0	0.0	0.0
*** BRU Total ***		1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10.0	0.0	0.0
Oil and Gas Litigation													
Oil and Gas Litigation													
Reduce CBR Funding	Dec	-3,700.0	0.0	0.0	-3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund -3,700.0													
Switch CBR funds to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund -11,585.4													
1004 Gen Fund 11,585.4													
Reduce Oil & Gas Litigation - Floor Amendment	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -900.0													
		-4,600.0	0.0	0.0	-4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-4,600.0	0.0	0.0	-4,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Special Projects													
Oil and Gas Operations													
Reverse: SALARY ADJUSTMENTS	Dec	-43.5	-43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts -43.5													
Reverse: Salary Adjustment Transfer	Dec	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts 43.5													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** 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
Environmental Law													
Environmental Compliance													
Reverse: SALARY ADJUSTMENTS	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -3.3													
1005 GF/Prgm -1.6													
1007 I/A Rcpts -1.8													
1055 IA/OIL HAZ -3.6													
Reverse: Salary Adjustment Transfer	Dec	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund 3.3													
1005 GF/Prgm 1.6													
1007 I/A Rcpts 1.8													
1055 IA/OIL HAZ 3.6													
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - ' Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Environmental Law												
Exxon Valdez Litigation												
Reverse: SALARY ADJUSTMENTS 1004 Gen Fund	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse: Salary Adjustment Transfer 1004 Gen Fund	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	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
***** Agency Total *****	-4,993.3	-392.3	0.0	-4,601.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Disaster Planning & Control							
1	Disaster Planning & Control	3,361.5	3,176.1	3,155.8	3,181.0	3,111.0	-44.8	-1.4%
	* BRU Total	3,361.5	3,176.1	3,155.8	3,181.0	3,111.0	-44.8	-1.4%
	Alaska National Guard							
2	Office of the Commissioner	1,576.2	1,621.9	1,675.7	1,658.2	1,603.2	-72.5	-4.3%
3	Army Guard Facilities Maint.	7,164.9	8,873.6	11,743.0	11,705.4	11,705.4	-37.6	-0.3%
4	Air Guard Facilities Maint.	4,007.1	4,319.8	4,611.9	4,578.3	4,578.3	-33.6	-0.7%
5	State Active Duty	34.8	100.0	100.0	100.0	100.0	0.0	0.0%
6	Youth Corps	2,456.6	3,120.5	3,120.5	3,120.5	3,120.5	0.0	0.0%
	* BRU Total	15,239.6	18,035.8	21,251.1	21,162.4	21,107.4	-143.7	-0.7%
	Alaska National Guard Benefits							
7	Educational Benefits	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	1,734.9	1,584.9	-1,000.0	-38.7%
	* BRU Total	1,132.9	1,132.9	2,613.4	1,763.4	1,613.4	-1,000.0	-38.3%
	Veterans' Affairs							
9	Veterans' Services	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	Front Section Appropriation							
10	Disaster Relief Fund	52,192.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	* BRU Total	52,192.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	*** Total Agency Expenditure	72,376.1	31,824.8	36,500.3	35,586.8	35,311.8	-1,188.5	-3.3%
	Federal Funds	52,831.6	22,725.0	25,606.0	25,546.2	25,546.2	-59.8	-0.2%
	General Funds	17,373.0	6,915.8	8,253.4	7,416.6	7,141.6	-1,111.8	-13.5%
	Other Funds	2,171.5	2,184.0	2,640.9	2,624.0	2,624.0	-16.9	-0.6%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Disaster Planning & Control								
1	Disaster Planning & Control	578.1	625.3	515.2	561.1	491.1	-24.1	-4.7%
	* BRU Total	578.1	625.3	515.2	561.1	491.1	-24.1	-4.7%
Alaska National Guard								
2	Office of the Commissioner	1,244.8	1,300.1	1,274.5	1,260.5	1,205.5	-69.0	-5.4%
3	Army Guard Facilities Maint.	2,549.0	2,463.2	2,479.5	2,467.3	2,467.3	-12.2	-0.5%
4	Air Guard Facilities Maint.	913.8	914.3	890.8	884.3	884.3	-6.5	-0.7%
	* BRU Total	4,707.6	4,677.6	4,644.8	4,612.1	4,557.1	-87.7	-1.9%
Alaska National Guard Benefits								
7	Educational Benefits	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	1,734.9	1,584.9	-1,000.0	-38.7%
	* BRU Total	1,132.9	1,132.9	2,613.4	1,763.4	1,613.4	-1,000.0	-38.3%
Veterans' Affairs								
9	Veterans' Services	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
Front Section Appropriation								
10	Disaster Relief Fund	10,504.4					0.0	0.0%
	* BRU Total	10,504.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	17,373.0	6,915.8	8,253.4	7,416.6	7,141.6	-1,111.8	-13.5%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land./ Buildings	Grants	Misc	PFT	PPT	Tmp
Disaster Planning & Control													
Disaster Planning & Control													
Restore Red Cross Grant	Inc	50.0	0 0	0 0	0 0	0 0	0 0	0 0	50 0	0 0	0 0	0 0	0 0
1004 Gen Fund		50 0											
Reduce Planning Staff	Dec	-70.0	-70 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-1 0	0 0	0 0
1003 G/F Match		-70 0											
Reverse: SALARY ADJUSTMENTS	Dec	-24.8	-24 8	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1002 Fed Rcpts		-4 8											
1003 G/F Match		-4 1											
1007 I/A Rcpts		-6 4											
1055 IA/OIL HAZ		-9 5											
		-44.8	-94 8	0 0	0 0	0 0	0 0	0 0	50 0	0 0	-1 0	0 0	0 0
*** BRU Total ***		-44.8	-94 8	0 0	0 0	0 0	0 0	0 0	50 0	0 0	-1 0	0 0	0 0
Alaska National Guard													
Office of the Commissioner													
Reduce Administrative Staff	Dec	-55.0	-55 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-1 0	0 0	0 0
1004 Gen Fund		-55 0											
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
1002 Fed Rcpts		-3 5											
1003 G/F Match		-1 3											
1004 Gen Fund		-12 7											
		-72.5	-72 5	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-1 0	0 0	0 0
*** BRU Total ***		-72.5	-72 5	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-1 0	0 0	0 0
Army Guard Facilities Maintenance													
Reverse: SALARY ADJUSTMENTS	Dec	-37.6	-37 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1002 Fed Rcpts		-24 4											
1003 G/F Match		-2 6											
1004 Gen Fund		-9 6											
1061 CIP Rcpts		-1 0											
		-37.6	-37 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
*** BRU Total ***		-37.6	-37 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Air Guard Facilities Maintenance													
Reverse: SALARY ADJUSTMENTS	Dec	-33.6	-33 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1002 Fed Rcpts		-27 1											
1003 G/F Match		-5 2											
1004 Gen Fund		-1 3											
		-33.6	-33 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
*** BRU Total ***		-33.6	-33 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Alaska National Guard Benefits													
Retirement Benefits													
Reduce FY97 Increase for NGRS	Dec	-1,000.0	0 0	0 0	-1,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1004 Gen Fund		-1,000 0											
		-1,000.0	0 0	0 0	-1,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
*** BRU Total ***		-1,000.0	0 0	0 0	-1,000 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 Military and Veterans Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFY	PPT	Tmp
<u>Alaska National Guard Benefits</u>	-1,000.0	0 0	0 0	-1,000 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
***** Agency Total *****	-1,188.5	-238 5	0 0	-1,000 0	0 0	0 0	0 0	500	0 0	-20	0 0	0 0

Component Summary - FY97 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Management and Administration								
1	Commissioner's Office	576.4	582.3	592.9	578.6	578.6	-14.3	-2.4%
2	Administrative Services	2,481.2	2,273.4	2,179.9	2,114.9	2,114.9	-65.0	-3.0%
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,316.1	2,252.7	-94.1	-4.0%
4	Commissions	89.1	89.4	0.0	0.0	89.4	89.4	%
5	Information Resource Manage	2,918.3	2,851.7	2,455.6	2,419.8	2,419.8	-35.8	-1.5%
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	360.2	-4.0	-1.1%
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
8	Trustee Council Projects	1,313.7		1,973.8	1,973.8	1,973.8	0.0	0.0%
	* BRU Total	10,266.5	8,685.9	10,016.8	9,871.0	9,893.0	-123.8	-1.2%
Resource Development								
9	Land Development	9,400.5	9,224.2	8,672.3	8,053.8	8,173.7	-498.6	-5.7%
10	Forest Management & Develop	10,617.0	9,348.5	9,246.1	8,902.0	9,037.0	-209.1	-2.3%
11	Oil & Gas Development	4,164.2	4,152.6	4,246.3	4,048.8	4,223.8	-22.5	-0.5%
12	Mining Development	1,906.0	3,823.0	3,946.2	3,928.0	3,928.0	-18.2	-0.5%
13	Geological Development	2,651.2	2,599.8	2,605.8	2,580.4	2,605.4	-0.4	-0.0%
14	Water Development	1,484.1	1,441.6	1,264.6	1,248.7	1,248.7	-15.9	-1.3%
15	Pipeline Coordinator	1,504.5	2,282.8	3,133.0	2,646.3	2,686.3	-446.7	-14.3%
16	Oil & Hazardous Waste Spill Rs	3.5	148.3	148.3	148.3	148.3	0.0	0.0%
17	Mental Health Lands Admin	478.4	700.0	719.5	715.6	715.6	-3.9	-0.5%
18	Development - Special Projects		500.0	500.0	500.0	500.0	0.0	0.0%
	Navigability Assertions				132.5	0.0	0.0	0.0%
	RS 2477 Assertions					0.0	0.0	0.0%
	* BRU Total	32,209.4	34,220.8	34,482.1	32,904.4	33,266.8	-1,215.3	-3.5%
Parks and Recreation Management								
19	State Historic Preservation	981.7	1,197.3	1,264.7	1,253.8	1,253.8	-10.9	-0.9%
20	Parks Management	7,119.0	6,688.3	6,922.6	6,750.5	6,858.5	-64.1	-0.9%
	* BRU Total	8,100.7	7,885.6	8,187.3	8,004.3	8,112.3	-75.0	-0.9%
Agricultural Development								
21	Agricultural Development	2,993.5	2,995.4	2,707.0	2,681.4	2,781.4	74.4	2.7%
22	State Fairs	66.4				52.5	52.5	%
	* BRU Total	3,059.9	2,995.4	2,707.0	2,681.4	2,833.9	126.9	4.7%

Component Summary - FY97 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Statewide Fire Suppression							
23	Fire Suppression	22,199.7	8,838.8	8,858.1	8,844.4	8,844.4	-13.7	-0.2%
	* BRU Total	22,199.7	8,838.8	8,858.1	8,844.4	8,844.4	-13.7	-0.2%
	Front Section Appropriation							
24	Fire Suppression	3,554.4					0.0	0.0%
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	79,390.6	62,626.5	64,251.3	62,305.5	62,950.4	-1,300.9	-2.0%
	Federal Funds	10,946.0	10,804.8	10,742.9	10,725.6	10,725.6	-17.3	-0.2%
	General Funds	50,918.7	42,763.4	44,137.0	40,847.8	41,092.7	-3,044.3	-6.9%
	Other Funds	17,525.9	9,058.3	9,371.4	10,732.1	11,132.1	1,760.7	18.8%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Management and Administration								
1	Commissioner's Office	576.4	582.3	592.9	578.6	578.6	-14.3	-2.4%
2	Administrative Services	1,850.6	1,705.8	1,681.9	1,623.2	1,623.2	-58.7	-3.5%
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,316.1	2,252.7	-94.1	-4.0%
4	Commissions	89.1	89.4	-0.0	0.0	89.4	89.4	%
5	Information Resource Manage	1,977.6	1,779.0	1,812.3	1,790.3	1,790.3	-22.0	-1.2%
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	360.2	-4.0	-1.1%
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
	* BRU Total	7,381.5	7,045.6	6,901.7	6,776.0	6,798.0	-103.7	-1.5%
Resource Development								
9	Land Development	8,260.4	7,919.0	7,876.7	7,272.0	7,391.9	-484.8	-6.2%
10	Forest Management & Develop	8,401.3	7,642.6	7,528.3	7,194.0	7,329.0	-199.3	-2.6%
11	Oil & Gas Development	4,154.3	4,100.6	4,147.5	3,950.2	4,125.2	-22.3	-0.5%
12	Mining Development	1,218.1	1,234.6	1,254.6	1,242.4	1,242.4	-12.2	-1.0%
13	Geological Development	2,072.2	2,044.6	2,047.2	2,024.6	2,049.6	2.4	0.1%
14	Water Development	1,369.6	1,199.7	1,060.7	1,047.0	1,047.0	-13.7	-1.3%
15	Pipeline Coordinator	1,398.0	1,419.4	2,909.0	1,782.8	1,422.8	-1,486.2	-51.1%
17	Mental Health Lands Admin	350.0					0.0	0.0%
18	Development - Special Projects			500.0	0.0	0.0	-500.0	-100.0%
	Navigability Assertions				132.5	0.0	0.0	0.0%
	RS 2477 Assertions					0.0	0.0	0.0%
	* BRU Total	27,223.9	25,560.5	27,324.0	24,645.5	24,607.9	-2,716.1	-9.9%
Parks and Recreation Management								
19	State Historic Preservation	280.1	280.2	288.5	285.1	285.1	-3.4	-1.2%
20	Parks Management	5,502.1	5,332.9	5,499.4	5,342.8	5,450.8	-48.6	-0.9%
	* BRU Total	5,782.2	5,613.1	5,787.9	5,627.9	5,735.9	-52.0	-0.9%
Agricultural Development								
21	Agricultural Development	1,337.6	1,034.2	594.1	282.8	382.8	-211.3	-35.6%
22	State Fairs	66.4				52.5	52.5	%
	* BRU Total	1,404.0	1,034.2	594.1	282.8	435.3	-158.8	-26.7%
Statewide Fire Suppression								
23	Fire Suppression	5,572.7	3,510.0	3,529.3	3,515.6	3,515.6	-13.7	-0.4%
	* BRU Total	5,572.7	3,510.0	3,529.3	3,515.6	3,515.6	-13.7	-0.4%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

<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>	
	Front Section Appropriation							
24	Fire Suppression	3,554.4					0.0	0.0%
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	50,918.7	42,763.4	44,137.0	40,847.8	41,092.7	-3,044.3	-6.9%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Management and Administration													
Commissioner's Office													
Reduce Contractual Services	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.7											
Reverse: SALARY ADJUSTMENTS	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.6											
		-14.3	-6.6	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
General Reduction	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0
1004 Gen Fund		-45.0											
Reverse: SALARY ADJUSTMENTS	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.7											
1007 I/A Rcpts		-6.3											
		-65.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0
Recorder's Office/Uniform Commercial Code													
Reduce Travel	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-3.5											
Delete Assistant State Recorder	Dec	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-63.4											
Reverse: SALARY ADJUSTMENTS	Dec	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-27.2											
		-94.1	-90.6	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissions													
Reverse Salary Adjustment Reduction	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1.1											
Restore Citizens Advisory Council on Federal Areas	Inc	89.4	76.5	6.0	6.0	0.9	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		89.4											
Reverse: SALARY ADJUSTMENTS	Dec	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.1											
		89.4	76.5	6.0	6.0	0.9	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Information Resource Management													
Reduce Travel	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.1											
Reverse: SALARY ADJUSTMENTS	Dec	-34.7	-34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-20.2											
1005 GF/Prgm		-0.7											
1007 I/A Rcpts		-3.8											
1061 CIP Rcpts		-10.0											
		-35.8	-34.7	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Interdepartmental Data Processing Chargeback													
Data processing chargeback	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.0											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Management and Administration												
Interdepartmental Data Processing Chargeback												
	-4.0	00	00	-40	00	00	00	00	00	00	00	00
Trustee Council Projects												
Fund Source Change from I/A Receipts to EVOSS Fund Receipts	0.0	00	00	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts	-1,973.8											
1018 EVOSS	1,973.8											
	0.0	00	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***	-123.8	-75.4	1.4	-5.7	0.9	0.0	0.0	0.0	-45.0	1.0	0.0	0.0
Resource Development												
Land Development												
Deny Transfer to Personal Services	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-80.0											
Streamline Management/Increase Span of Control	-262.6	-262.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-262.6											
Transfer Funding to New RS 2477 Component	-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	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-0.1											
1004 Gen Fund	-68.7											
1005 GF/Prgm	-23.5											
1007 I/A Rcpts	-8.5											
1061 CIP Rcpts	-5.2											
	-498.6	-448.6	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-1.0	0.0	0.0
Forest Management and Development												
Reduce Management Positions	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-115.0											
Reverse: SALARY ADJUSTMENTS	-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-8.4											
1004 Gen Fund	-84.3											
1007 I/A Rcpts	-0.3											
1061 CIP Rcpts	-3.1											
	-209.1	-209.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil & Gas Development												
Restore Executive Order 92 Reduction	25.0	25.0	0.0	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	-47.5	-47.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-46.7											
1005 GF/Prgm	-0.6											
1061 CIP Rcpts	-0.2											
	-22.5	-22.5	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 Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Resource Development													
Mining Development													
Reverse: SALARY ADJUSTMENTS	Dec	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-4.9											
1003 G/F Match		-0.7											
1004 Gen Fund		-7.1											
1005 GF/Prgm		-4.4											
1007 I/A Rcpts		-1.1											
		-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Geological Development													
Restore Executive Order 92 Reduction	Inc	25.0	25.0	0.0	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	-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.4											
1004 Gen Fund		-21.9											
1005 GF/Prgm		-0.7											
1007 I/A Rcpts		-0.1											
1061 CIP Rcpts		-1.3											
		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Development													
Reverse: SALARY ADJUSTMENTS	Dec	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.8											
1005 GF/Prgm		-2.9											
1007 I/A Rcpts		-1.6											
1061 CIP Rcpts		-0.6											
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		-0.6											
1061 CIP Rcpts		0.6											
		-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pipeline Coordinator													
Deny Northstar Increment	Dec	-431.1	-147.3	-25.0	-243.3	-12.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-431.1											
Change Badami Project from GF Designated to Gifts/Grants	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
1077 Gifts/Grnt		640.0											
1091 GF/Desig		-640.0											
Change Alyeska Funding from GF Des to Gifts/Grants	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
1077 Gifts/Grnt		400.0											
1091 GF/Desig		-400.0											
Reverse: SALARY ADJUSTMENTS	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-15.1											
1007 I/A Rcpts		-0.5											
		-446.7	-162.9	-25.0	-243.3	-12.0	-3.5	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 Natural Resources

Resource Development	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Mental Health Trust Lands Administration													
Reverse SALARY ADJUSTMENTS	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
1007 I/A Rcpts		-3.9											
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		3.9											
1061 CIP Rcpts		-3.9											
		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Development - Special Projects													
Change Special Projects from GF Des to Gifts/Grants	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
1077 Gifts/Grnt		500.0											
1091 GF/Desig		-500.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Navigability Assertions and Management													
Establish New Component for Navigability Assertions	Inc	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.5	0.0	0.0	0.0
1004 Gen Fund		132.5											
Reduce Navigability Assertions and Management	Dec	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-132.5	0.0	0.0	0.0
1004 Gen Fund		-132.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RS 2477 Assertions and Management													
Transfer Funding for RS 2477 Assertions from Land Dev't	Trln	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											
Reduce RS 2477 Assertions and Management	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		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 ***		-1,215.3	-881.5	-25.0	-243.3	-12.0	-3.5	0.0	0.0	-50.0	-1.0	0.0	0.0
Parks and Recreation Management													
State Historic Preservation Program													
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	0.0
1002 Fed Rcpts		-1.5											
1003 G/F Match		-3.4											
1007 I/A Rcpts		-1.5											
1061 CIP Rcpts		-4.5											
		-10.9	-10.9	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 Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Parks and Recreation Management													
Parks Management													
Reduce Conference Fees, Costs, and Room Rentals	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm		-60.0											
Reduce Supplies and Materials	Dec	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm		-20.0											
Reduce Planning	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm		-50.0											
Restore Parks Management Funding	Inc	130.0	50.0	0.0	60.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund		130.0											
Reverse: SALARY ADJUSTMENTS	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund		-32.2											
1005 GF/Prgm		-16.4											
1007 I/A Rcpts		-0.8											
1061 CIP Rcpts		-14.7											
		-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*** BRU Total ***		-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agricultural Development													
Agricultural Development													
Fund Source Change to ARLF for Plant Mat'l Center	FndChg	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		-199.1											
1021 Agric Loan		199.1											
Add Virus Free Seed Potato Project	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1021 Agric Loan		100.0											
Reverse: SALARY ADJUSTMENTS	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts		-3.0											
1004 Gen Fund		-9.2											
1005 GF/Prgm		-3.0											
1021 Agric Loan		-10.4											
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	
1004 Gen Fund		9.2											
1005 GF/Prgm		-9.2											
		74.4	-25.6	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
State Fairs													
Restore State Fair Funding	Inc	52.5	0.0	0.0	0.0	0.0	0.0	0.0	52.5	0.0	0.0	0.0	
1004 Gen Fund		52.5											
		52.5	0.0	0.0	0.0	0.0	0.0	0.0	52.5	0.0	0.0	0.0	
*** BRU Total ***		126.9	-25.6	0.0	100.0	0.0	0.0	0.0	52.5	0.0	0.0	0.0	
Statewide Fire Suppression													
Statewide Fire Suppression													
Reverse: SALARY ADJUSTMENTS	Dec	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund		-13.7											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Fire Suppression												
Statewide Fire Suppression	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Total ****	-1,300.9	-1,071.2	-23.6	-149.0	-11.1	-3.5	0.0	52.5	-95.0	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Fish and Wildlife Protection							
1	Enforcement/Investigative Svcs	10,465.0	10,667.6	10,855.2	10,848.4	10,713.4	-141.8	-1.3%
2	Director's Office	228.6	220.7	240.1	237.2	227.2	-12.9	-5.4%
3	Aircraft Section	1,705.8	1,417.5	1,433.6	1,426.6	1,356.6	-77.0	-5.4%
4	Marine Enforcement	2,479.1	2,464.1	2,561.6	2,535.1	2,525.1	-36.5	-1.4%
	* BRU Total	14,878.5	14,769.9	15,090.5	15,047.3	14,822.3	-268.2	-1.8%
	Dalton Highway Protection							
5	Dalton Highway Protection		90.0	91.5	90.0	90.0	-1.5	-1.6%
	* BRU Total	0.0	90.0	91.5	90.0	90.0	-1.5	-1.6%
	Fire Prevention							
6	Fire Prevention Operations	1,468.4	1,438.1	1,457.3	1,439.1	1,439.1	-18.2	-1.2%
7	Fire Service Training	608.0	422.7	605.7	472.1	502.3	-104.4	-17.2%
	* BRU Total	2,076.4	1,860.8	2,064.0	1,911.2	1,941.4	-122.6	-5.9%
	Highway Safety Planning Agency							
8	Hwy Safety Planning Operations	221.5	229.2	230.0	227.2	227.2	-2.8	-1.2%
9	Federal Grants	2,035.5	6,406.7	833.2	831.6	831.6	-1.6	-0.2%
	* BRU Total	2,257.0	6,635.9	1,063.2	1,058.8	1,058.8	-4.4	-0.4%
	Motor Vehicles							
10	Driver Services	1,437.7	1,295.9	1,291.2	1,275.4	1,275.4	-15.8	-1.2%
11	Field Services	6,365.1	6,219.9	6,117.2	6,009.6	6,003.5	-113.7	-1.9%
12	Administration	861.6	823.6	909.4	899.5	899.5	-9.9	-1.1%
13	Vehicle Services			476.9	0.0	0.0	-476.9	-100.0%
	* BRU Total	8,664.4	8,339.4	8,794.7	8,184.5	8,178.4	-616.3	-7.0%
	Alaska State Troopers							
14	Detachments	30,997.7	31,395.1	31,708.1	31,444.1	30,993.1	-715.0	-2.3%
15	Special Projects	514.3	1,065.9	815.9	815.9	815.9	0.0	0.0%
16	Criminal Investigations Bureau	3,412.2	3,446.4	3,497.5	3,456.4	3,456.4	-41.1	-1.2%
17	Director's Office	638.6	628.8	635.4	627.8	627.8	-7.6	-1.2%
18	Judicial Services-Anchorage	1,961.0	1,931.5	1,939.8	1,911.9	1,911.9	-27.9	-1.4%
19	Prisoner Transportation	884.8	1,293.5	1,293.5	1,293.5	1,293.5	0.0	0.0%
20	Search and Rescue	210.7	283.1	283.1	283.1	283.1	0.0	0.0%
21	Rural Trooper Housing	358.5	409.3	410.0	409.2	409.2	-0.8	-0.2%
22	Narcotics Task Force	2,268.6	2,783.7	2,807.0	2,498.2	2,498.2	-308.8	-11.0%

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Alaska State Troopers							
23	Commercial Vehicle Enforcement	583.7	446.4	498.2	493.2	493.2	-5.0	-1.0%
	* BRU Total	41,830.1	43,683.7	43,888.5	43,233.3	42,782.3	-1,106.2	-2.5%
	Village Public Safety Officer Program							
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	4,965.5	0.0	0.0%
25	Support	1,646.5	1,656.8	1,719.0	1,700.9	1,700.9	-18.1	-1.1%
26	Administration	259.7	262.7	274.5	270.6	270.6	-3.9	-1.4%
	* BRU Total	6,855.3	6,885.0	6,959.0	6,937.0	6,937.0	-22.0	-0.3%
	Alaska Police Standards Council							
27	Ak Police Standards Council	259.6	494.0	945.1	742.6	842.6	-102.5	-10.8%
	* BRU Total	259.6	494.0	945.1	742.6	842.6	-102.5	-10.8%
	Violent Crimes Compensation Board							
28	Violent Crimes Comp Board	1,294.7	971.7	1,482.8	1,180.8	1,180.8	-302.0	-20.4%
	* BRU Total	1,294.7	971.7	1,482.8	1,180.8	1,180.8	-302.0	-20.4%
	Council on Domestic Violence and Sexual Assault							
29	Domestic Viol/Sexual Assault	6,343.2	6,508.0	7,334.3	7,330.9	7,330.9	-3.4	-0.0%
	* BRU Total	6,343.2	6,508.0	7,334.3	7,330.9	7,330.9	-3.4	-0.0%
	Statewide Support							
30	Community Jails	4,445.1					0.0	0.0%
31	Commissioner's Office	688.6	686.5	693.0	685.6	685.6	-7.4	-1.1%
32	Training Academy	1,354.1	1,300.9	1,311.6	1,302.2	1,302.2	-9.4	-0.7%
33	Administrative Services	1,794.5	1,770.8	1,840.5	1,824.7	1,824.7	-15.8	-0.9%
34	Civil Air Patrol	526.1	503.1	503.1	503.1	503.1	0.0	0.0%
35	Laboratory Services	2,098.2	2,024.6	2,028.3	2,006.5	2,006.5	-21.8	-1.1%
36	APSIN	1,422.4	1,340.8	1,985.8	1,878.8	1,878.8	-107.0	-5.4%
37	Alaska Criminal Records and ID	1,321.7	1,449.2	1,856.3	1,843.2	1,843.2	-13.1	-0.7%
	* BRU Total	13,650.7	9,075.9	10,218.6	10,044.1	10,044.1	-174.5	-1.7%

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	*** Total Agency Expenditure	98,109.9	99,314.3	97,932.2	95,760.5	95,208.6	-2,723.6	-2.8%
	Federal Funds	5,666.6	9,747.8	5,736.3	5,714.3	5,714.3	-22.0	-0.4%
	General Funds	88,541.0	85,356.6	87,247.3	85,450.5	85,017.2	-2,230.1	-2.6%
	Other Funds	3,902.3	4,209.9	4,948.6	4,595.7	4,477.1	-471.5	-9.5%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	10,380.2	10,667.6	10,795.0	10,528.2	10,393.2	-401.8	-3.7%
2	Director's Office	228.6	220.7	240.1	237.2	227.2	-12.9	-5.4%
3	Aircraft Section	1,474.3	1,417.5	1,433.6	1,426.6	1,356.6	-77.0	-5.4%
4	Marine Enforcement	2,479.1	2,464.1	2,561.6	2,535.1	2,525.1	-36.5	-1.4%
	* BRU Total	14,562.2	14,769.9	15,030.3	14,727.1	14,502.1	-528.2	-3.5%
Dalton Highway Protection								
5	Dalton Highway Protection		90.0	91.5	90.0	90.0	-1.5	-1.6%
	* BRU Total	0.0	90.0	91.5	90.0	90.0	-1.5	-1.6%
Fire Prevention								
6	Fire Prevention Operations	1,423.6	1,408.1	1,427.3	1,409.1	1,409.1	-18.2	-1.3%
7	Fire Service Training	475.3	396.2	579.9	445.6	475.8	-104.1	-18.0%
	* BRU Total	1,898.9	1,804.3	2,007.2	1,854.7	1,884.9	-122.3	-6.1%
Highway Safety Planning Agency								
8	Hwy Safety Planning Operations	159.0	75.0	75.8	74.9	74.9	-0.9	-1.2%
	* BRU Total	159.0	75.0	75.8	74.9	74.9	-0.9	-1.2%
Motor Vehicles								
10	Driver Services	1,368.9	1,295.9	1,271.0	1,255.2	1,255.2	-15.8	-1.2%
11	Field Services	6,172.1	6,130.3	5,981.7	5,875.1	5,869.0	-112.7	-1.9%
12	Administration	861.6	823.6	909.4	899.5	899.5	-9.9	-1.1%
13	Vehicle Services			476.9	0.0	0.0	-476.9	-100.0%
	* BRU Total	8,402.6	8,249.8	8,639.0	8,029.8	8,023.7	-615.3	-7.1%
Alaska State Troopers								
14	Detachments	30,935.8	31,359.6	31,658.1	31,394.5	30,943.5	-714.6	-2.3%
16	Criminal Investigations Bureau	3,314.2	3,341.9	3,391.0	3,351.5	3,351.5	-39.5	-1.2%
17	Director's Office	638.6	628.8	635.4	627.8	627.8	-7.6	-1.2%
18	Judicial Services-Anchorage	1,961.0	1,886.9	1,870.8	1,843.4	1,843.4	-27.4	-1.5%
19	Prisoner Transportation	884.8	1,293.5	1,293.5	1,293.5	1,293.5	0.0	0.0%
20	Search and Rescue	210.7	283.1	283.1	283.1	283.1	0.0	0.0%
21	Rural Trooper Housing	351.8	402.1	402.8	402.0	402.0	-0.8	-0.2%
22	Narcotics Task Force	506.4	728.7	734.5	439.8	439.8	-294.7	-40.1%
23	Commercial Vehicle Enforcement	184.2	154.2	155.7	154.4	154.4	-1.3	-0.8%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Alaska State Troopers							
	* BRU Total	38,987.5	40,078.8	40,424.9	39,790.0	39,339.0	-1,085.9	-2.7%
	Village Public Safety Officer Program							
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	4,965.5	0.0	0.0%
25	Support	1,646.5	1,656.8	1,719.0	1,700.9	1,700.9	-18.1	-1.1%
26	Administration	259.7	262.7	274.5	270.6	270.6	-3.9	-1.4%
	* BRU Total	6,855.3	6,885.0	6,959.0	6,937.0	6,937.0	-22.0	-0.3%
	Alaska Police Standards Council							
27	Ak Police Standards Council	259.6	494.0	945.1	742.6	842.6	-102.5	-10.8%
	* BRU Total	259.6	494.0	945.1	742.6	842.6	-102.5	-10.8%
	Violent Crimes Compensation Board							
28	Violent Crimes Comp Board		100.0	100.0	0.0	380.1	280.1	280.1%
	* BRU Total	0.0	100.0	100.0	0.0	380.1	280.1	280.1%
	Council on Domestic Violence and Sexual Assault							
29	Domestic Viol/Sexual Assault	4,807.6	4,587.1	4,590.1	4,986.7	4,725.2	135.1	2.9%
	* BRU Total	4,807.6	4,587.1	4,590.1	4,986.7	4,725.2	135.1	2.9%
	Statewide Support							
30	Community Jails	4,445.1					0.0	0.0%
31	Commissioner's Office	688.6	686.5	693.0	685.6	685.6	-7.4	-1.1%
32	Training Academy	871.5	877.5	886.2	878.4	878.4	-7.8	-0.9%
33	Administrative Services	1,781.7	1,770.8	1,786.4	1,771.3	1,771.3	-15.1	-0.8%
34	Civil Air Patrol	526.1	503.1	503.1	503.1	503.1	0.0	0.0%
35	Laboratory Services	1,948.0	1,973.6	1,991.8	1,970.8	1,970.8	-21.0	-1.1%
36	APSIN	1,102.2	1,120.8	1,223.6	1,119.5	1,119.5	-104.1	-8.5%
37	Alaska Criminal Records and ID	1,245.1	1,290.4	1,300.3	1,289.0	1,289.0	-11.3	-0.9%
	* BRU Total	12,608.3	8,222.7	8,384.4	8,217.7	8,217.7	-166.7	-2.0%
	*** Total Agency Expenditure	88,541.0	85,356.6	87,247.3	85,450.5	85,017.2	-2,230.1	-2.6%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Fish and Wildlife Protection</u>													
<u>Enforcement and Investigative Services Unit</u>													
Reduce Personal Services/Risk Management	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0											
Switch GF for Fish & Game Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-260.0											
1024 Fish/Game		260.0											
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	0.0
1004 Gen Fund		-28.9											
Reverse: Salary adjustment - PSEA contract	Dec	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-107.9											
		-141.8	-141.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Director's Office</u>													
Reduce Personal Services	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
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	0.0
1004 Gen Fund		-2.9											
		-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Aircraft Section</u>													
Reduce Aircraft Operations	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
1004 Gen Fund		-65.0											
Reduce Personal Services	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0											
Reverse: SALARY ADJUSTMENTS	Dec	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.0											
		-77.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
<u>Marine Enforcement</u>													
Reduce Personal Services	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reverse: SALARY ADJUSTMENTS	Dec	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-11.3											
Reverse: Salary adjustment - PSEA contract	Dec	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.2											
		-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-268.2	-203.2	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
<u>Dalton Highway Protection</u>													
Dalton Highway Protection													
Reverse: Salary adjustment - PSEA contract	Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.5											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Dalton Highway Protection												
Dalton Highway Protection	-1.5	-1.5	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***	-1.5	-1.5	00	00	00	00	00	00	00	00	00	00
Fire Prevention												
Fire Prevention Operations												
Reverse SALARY ADJUSTMENTS	-10.4	-10.4	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund	-8.2											
1005 GF/Prgm	-2.2											
Reverse Salary adjustment - PSEA contract	-7.8	-7.8	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund	-6.1											
1005 GF/Prgm	-1.7											
	-18.2	-18.2	00	00	00	00	00	00	00	00	00	00
Fire Service Training												
Reduce Fire Service Training	-100.0	00	00	00	00	00	00	00	-100.0	00	00	00
1091 GF/Desig	-100.0											
Reverse SALARY ADJUSTMENTS	-4.4	-4.4	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund	-3.7											
1005 GF/Prgm	-0.4											
1007 I/A Rcpts	-0.3											
	-104.4	-4.4	00	00	00	00	00	00	-100.0	00	00	00
*** BRU Total ***	-122.6	-22.6	00	00	00	00	00	00	-100.0	00	00	00
Highway Safety Planning Agency												
Highway Safety Planning Operations												
Reverse SALARY ADJUSTMENTS	-2.8	-2.8	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts	-1.9											
1003 G/F Match	-0.1											
1004 Gen Fund	-0.8											
	-2.8	-2.8	00	00	00	00	00	00	00	00	00	00
Federal Grants												
Reverse SALARY ADJUSTMENTS	-1.6	-1.6	00	00	00	00	00	00	00	00	00	00
1002 Fed Rcpts	-1.6											
	-1.6	-1.6	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***	-4.4	-4.4	00	00	00	00	00	00	00	00	00	00
Motor Vehicles												
Driver Services												
Reverse SALARY ADJUSTMENTS	-15.8	-15.8	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund	-11.6											
1005 GF/Prgm	-4.2											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Motor Vehicles												
Driver Services												
	-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Field Services												
Reduce excess authority for private contractor vehicle test	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-50.0										
Data processing chargeback	Dec	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.1										
Reverse SALARY ADJUSTMENTS	Dec	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.6										
1005 GF/Prgm		-43.0										
1007 I/A Rcpts		-1.0										
		-113.7	-57.6	0.0	-56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration												
Reverse SALARY ADJUSTMENTS	Dec	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.6										
1005 GF/Prgm		-5.3										
		-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Services												
Deny Plates, Manuals, Eqpt xfer from Capital to Operating	Dec	-476.9	0.0	0.0	-429.4	0.0	-47.5	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-476.9										
		-476.9	0.0	0.0	-429.4	0.0	-47.5	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-616.3	-83.3	0.0	-485.5	0.0	-47.5	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers												
Detachments												
Miscellaneous Reduction	Dec	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	-59.4	0.0	0.0	0.0
1004 Gen Fund		-59.4										
Reduce Contractual	Dec	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.6										
Data processing chargeback	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.0										
Deny Trooper Equipment Transfer from Capital to Operating	Dec	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-250.0										
Reverse SALARY ADJUSTMENTS	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-102.7										
1005 GF/Prgm		-2.1										
1007 I/A Rcpts		-0.4										
Reverse Salary adjustment - PSEA contract	Dec	-288.8	-288.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-288.4										
1005 GF/Prgm		-0.4										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska State Troopers												
Detachments												
	-715.0	-394.0	0.0	-11.6	0.0	-250.0	0.0	0.0	-59.4	0.0	0.0	0.0
Criminal Investigations Bureau												
Reverse SALARY ADJUSTMENTS	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-9.7											
Reverse:Salary adjustment - PSEA contract	-31.4	-31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-29.8											
1007 I/A Rcpts	-1.6											
	-41.1	-41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Director's Office												
Reverse: SALARY ADJUSTMENTS	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-7.6											
	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Services-Anchorage												
Reverse SALARY ADJUSTMENTS	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.9											
1007 I/A Rcpts	-0.5											
Reverse Salary adjustment - PSEA contract	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-22.5											
	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural Trooper Housing												
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
1005 G/F/Pigm	-0.8											
	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Narcotics Task Force												
Reduce excess general fund match authority	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0.0	0.0
1003 G/F Match	-290.0											
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
1002 Fed Rcpts	-3.4											
1003 G/F Match	-1.1											
Reverse Salary adjustment - PSEA contract	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-10.7											
1003 G/F Match	-3.6											
	-308.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0.0	0.0
Commercial Vehicle Enforcement												
Reverse SALARY ADJUSTMENTS	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-2.6											
1003 G/F Match	-0.7											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPY	Trnp
Alaska State Troopers													
Commercial Vehicle Enforcement													
Reverse Salary adjustment - PSEA contract	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		-1.1											
1003 G/F Match		-0.2											
1004 Gen Fund		0.4											
		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,106.2	-495.2	0.0	-11.6	0.0	-250.0	0.0	0.0	-349.4	0.0	0.0	0.0
Village Public Safety Officer Program													
Support													
Reverse SALARY ADJUSTMENTS	Dec	-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		-4.5											
Reverse Salary adjustment - PSEA contract	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.6											
		-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration													
Reverse SALARY ADJUSTMENTS	Dec	-2.4	-2.4	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											
Reverse Salary adjustment - PSEA contract	Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.5											
		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Police Standards Council													
Alaska Police Standards Council													
Allow partial funding for GF/PR training fund	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-100.0											
Reverse SALARY ADJUSTMENTS	Dec	-2.5	-2.5	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											
1005 GF/Prgm		-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
1005 GF/Prgm		1.3											
1091 GF/Desig		-1.3											
		-102.5	-2.5	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-102.5	-2.5	0.0	-100.0	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 Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Deny carryforward fm SLA 95 - day fines unrealized	Dec	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-100.0											
Reduce PFD funds	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-200.0											
Switch PFD Funds for GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		380.1											
1050 PFD Fund		-380.1											
Reverse SALARY ADJUSTMENTS	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-2.0											
		-302.0	-2.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-302.0	-2.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Deny carryforward fm SLA 95, day fines unrealized	Dec	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-100.0											
Fund Switch - Gen Funds for PFD Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
1050 PFD Fund		100.0											
Additional PFD Funds	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1050 PFD Fund		100.0											
Switch PFD Funds for GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		338.5											
1050 PFD Fund		-338.5											
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	0.0
1004 Gen Fund		-3.4											
		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Support													
Commissioner's Office													
Reverse SALARY ADJUSTMENTS	Dec	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.4											
		-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training Academy													
Reverse SALARY ADJUSTMENTS	Dec	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.7											
1005 GF/Prgm		-0.1											
1007 I/A Rcpls		-1.3											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Support													
Training Academy													
Reverse: Salary adjustment - PSEA contract	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		-4.9											
1005 GF/Prgm		-0.1											
1007 I/A Rcpts		-0.3											
		-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services													
Reverse: SALARY ADJUSTMENTS	Dec	-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.1											
1007 I/A Rcpts		-0.7											
		-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services													
Reverse: SALARY ADJUSTMENTS	Dec	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-21.0											
1007 I/A Rcpts		-0.8											
		-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Public Safety Information Network													
Deny APSIN Maintenance Transfer from Capital to Operating	Dec	-95.0	-0.0	-0.0	-0.0	-0.0	-95.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-95.0											
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		-0.1											
1007 I/A Rcpts		-2.9											
		-107.0	-12.0	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Criminal Records and Identification													
Reverse SALARY ADJUSTMENTS	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-0.7											
1004 Gen Fund		-7.4											
1005 GF/Prgm		-3.0											
1007 I/A Rcpts		-1.1											
		-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-174.5	-79.5	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-2,723.6	-919.1	0.0	-597.1	0.0	-392.5	0.0	-300.0	-514.4	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Child Support Enforcement							
1	Child Support Enforcement	12,459.1	14,272.6	14,464.1	14,344.4	14,343.0	-121.1	-0.8%
	* BRU Total	12,459.1	14,272.6	14,464.1	14,344.4	14,343.0	-121.1	-0.8%
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	679.5	639.3	723.8	639.4	639.4	-84.4	-11.7%
	* BRU Total	679.5	639.3	723.8	639.4	639.4	-84.4	-11.7%
	Municipal Bond Bank Authority							
3	Municipal Bond Bank Authority	455.9	540.9	562.0	559.9	559.9	-2.1	-0.4%
	* BRU Total	455.9	540.9	562.0	559.9	559.9	-2.1	-0.4%
	Permanent Fund Corporation							
4	Permanent Fund Corporation	24,237.4	33,891.6	29,113.2	29,082.7	29,082.7	-30.5	-0.1%
	* BRU Total	24,237.4	33,891.6	29,113.2	29,082.7	29,082.7	-30.5	-0.1%
	Alaska Housing Finance Corporation							
5	Operations	12,532.5	10,668.0	11,694.4	11,589.4	11,589.4	-105.0	-0.9%
6	Rural Housing	2,508.7	3,233.1	2,829.0	2,909.4	2,809.4	-19.6	-0.7%
7	Public Housing	15,957.8	16,620.7	16,303.6	16,191.2	16,191.2	-112.4	-0.7%
	* BRU Total	30,999.0	30,521.8	30,827.0	30,590.0	30,590.0	-237.0	-0.8%
	Alaska Mental Health Trust Authority							
8	Mental Health Trust Authority	155.0	952.8	893.5	888.8	888.8	-4.7	-0.5%
	* BRU Total	155.0	952.8	893.5	888.8	888.8	-4.7	-0.5%
	Revenue Operations							
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,413.1	3,412.7	-41.4	-1.2%
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,090.4	3,090.4	-190.2	-5.8%
11	Oil & Gas Litigation Audit FS	237.5					0.0	0.0%
12	Treasury Management	2,644.5	2,853.2	2,784.1	2,756.0	2,756.0	-28.1	-1.0%
13	Gaming	957.1	969.1	910.8	899.9	899.9	-10.9	-1.2%
14	Ak State Pension Investment Bd	15,244.7	20,919.9	22,664.5	22,664.5	22,664.5	0.0	0.0%
	* BRU Total	25,968.1	31,695.6	33,094.1	32,823.9	32,823.5	-270.6	-0.8%
	Administration and Support							
15	Commissioner's Office	829.5	962.3	878.7	869.6	869.6	-9.1	-1.0%
16	Oil and Gas Tax Case Review	136.0					0.0	0.0%