

**ALASKA LEGISLATURE**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996**

1397

## Component Summary - FY97 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>Administration and Support</b>							
17	Administrative Services	1,016.5	1,020.8	1,173.1	1,164.4	1,164.4	-8.7	-0.7%
	* BRU Total	1,982.0	1,983.1	2,051.8	2,034.0	2,034.0	-17.8	-0.9%
	<b>Permanent Fund Dividend</b>							
18	Permanent Fund Dividend	4,477.0	4,505.3	4,787.2	4,749.1	4,749.1	-38.1	-0.8%
	* BRU Total	4,477.0	4,505.3	4,787.2	4,749.1	4,749.1	-38.1	-0.8%
	<b>Alaska Student Aid Corporation</b>							
	Federal Student Aid			454.5	0.0	0.0	-454.5	-100.0%
	Program Administration			1,044.0	0.0	0.0	-1,044.0	-100.0%
	Student Loan Operations			6,335.3	0.0	0.0	-6,335.3	-100.0%
	WAMI Medical Education			1,309.0	0.0	0.0	-1,309.0	-100.0%
	WICHE Student Exchange Prgm			193.6	0.0	0.0	-193.6	-100.0%
	* BRU Total	0.0	0.0	9,336.4	0.0	0.0	-9,336.4	-100.0%
	<b>*** Total Agency Expenditure</b>	<b>101,413.0</b>	<b>119,003.2</b>	<b>125,533.1</b>	<b>115,712.2</b>	<b>115,710.4</b>	<b>-10,142.7</b>	<b>-8.1%</b>
	Federal Funds	26,279.0	26,955.6	27,304.5	26,826.4	26,826.4	-478.1	-1.8%
	General Funds	12,269.6	12,085.3	13,777.0	12,036.2	12,034.4	-1,742.6	-12.6%
	Other Funds	62,864.4	79,962.3	84,771.6	76,849.6	76,849.6	-7,922.0	-9.3%

**Component Summary - FY97 Operating Budget**

**General Funds and CBR**

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Child Support Enforcement</b>								
1	Child Support Enforcement	1,608.1	1,900.7	1,954.8	1,939.1	1,937.7	-17.1	-0.9%
	* BRU Total	1,608.1	1,900.7	1,954.8	1,939.1	1,937.7	-17.1	-0.9%
<b>Alcohol Beverage Control Board</b>								
2	Alcohol Beverage Control Board	641.9	639.3	723.8	639.4	639.4	-84.4	-11.7%
	* BRU Total	641.9	639.3	723.8	639.4	639.4	-84.4	-11.7%
<b>Revenue Operations</b>								
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	1,187.7	1,220.1	1,124.1	1,116.2	1,116.2	-7.9	-0.7%
13	Gaming	957.1	969.1	910.8	899.9	899.9	-10.9	-1.2%
	* BRU Total	9,266.6	9,142.8	8,769.6	8,519.6	8,519.2	-250.4	-2.9%
<b>Administration and Support</b>								
15	Commissioner's Office	249.1	481.9	486.4	482.3	482.3	-4.1	-0.8%
16	Oil and Gas Tax Case Review	136.0					0.0	0.0%
17	Administrative Services	367.9	372.1	458.8	455.8	455.8	-3.0	-0.7%
	* BRU Total	753.0	854.0	945.2	938.1	938.1	-7.1	-0.8%
<b>Alaska Student Aid Corporation</b>								
	Federal Student Aid			329.5	0.0	0.0	-329.5	-100.0%
	WAMI Medical Education			1,309.0	0.0	0.0	-1,309.0	-100.0%
	WICHE Student Exchange Prgm			193.6	0.0	0.0	-193.6	-100.0%
	* BRU Total	0.0	0.0	1,832.1	0.0	0.0	-1,832.1	-100.0%
***	<b>Total Agency Expenditure</b>	<b>12,269.6</b>	<b>12,536.8</b>	<b>14,225.5</b>	<b>12,036.2</b>	<b>12,034.4</b>	<b>-2,191.1</b>	<b>-15.4%</b>

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Revenue

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Child Support Enforcement</b>													
<b>Child Support Enforcement</b>													
	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1003 G/F Match	-1.4										
	Dec	-119.7	-119.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1002 Fed Rcpts	-79.5										
		1003 G/F Match	-15.7										
		1018 Fed Incent	-24.5										
			-121.1	-119.7	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		*** BRU Total ***	-121.1	-119.7	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alcohol Beverage Control Board</b>													
<b>Alcohol Beverage Control Board</b>													
	Dec	-76.6	-57.5	-8.0	-6.2	-0.4	-4.5	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
		1005 GF/Prgm	-76.6										
	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
		1005 GF/Prgm	-7.8										
			-84.4	-65.3	-8.0	-6.2	-4.5	0.0	0.0	0.0	-1.0	0.0	0.0
		*** BRU Total ***	-84.4	-65.3	-8.0	-6.2	-4.5	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Municipal Bond Bank Authority</b>													
<b>Municipal Bond Bank Authority</b>													
	Dec	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1007 I/A Rcpts	-0.2										
		1022 Corp Rcpts	-1.9										
			-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		*** BRU Total ***	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Permanent Fund Corporation</b>													
<b>Permanent Fund Corporation</b>													
	Dec	-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		1022 Corp Rcpts	-29.7										
		1061 CIP Rcpts	-0.8										
	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
		1022 Corp Rcpts	-0.8										
		1061 CIP Rcpts	0.8										
			-30.5	-30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		*** BRU Total ***	-30.5	-30.5	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 Revenue

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Housing Finance Corporation</b>													
<b>Alaska Housing Finance Corporation Operations</b>													
Reverse SALARY ADJUSTMENTS	Dec	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-18.7											
1022 Corp Rcpts		-86.3											
		<b>-105.0</b>	<b>-105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Rural Housing</b>													
Reverse SALARY ADJUSTMENTS	Dec	-19.6	-19.6	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											
1022 Corp Rcpts		-17.1											
		<b>-19.6</b>	<b>-19.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Public Housing</b>													
Reverse SALARY ADJUSTMENTS	Dec	-112.4	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-65.8											
1022 Corp Rcpts		-2.3											
1061 CIP Rcpts		-14.3											
		<b>-112.4</b>	<b>-112.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-237.0</b>	<b>-237.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Mental Health Trust Authority</b>													
<b>Alaska Mental Health Trust Authority</b>													
Reverse SALARY ADJUSTMENTS	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHITAAR		-4.7											
Reverse SALARY ADJUSTMENTS	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 MHTAAR		4.7											
1094 MHIT Admin		-4.7											
		<b>-4.7</b>	<b>-4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-4.7</b>	<b>-4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenue Operations</b>													
<b>Income and Excise Audit</b>													
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	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-39.1											
1005 GF/Pigm		-1.9											
		<b>-41.4</b>	<b>-41.0</b>	<b>0.0</b>	<b>-0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Oil and Gas Audit</b>													
Reduce General Funds	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
1004 Gen Fund		-150.0											
Reverse SALARY ADJUSTMENTS	Dec	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-40.2											

# One Way Comparison - FY97 Operating Budget

From Gov Amd to Senate

Agency: Department of Revenue

Revenue Operations	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Oil and Gas Audit</u>		-190.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
<u>Treasury Management</u>													
Fund source change for CBR management	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		-448.5											
1004 Gen Fund		448.5											
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		-7.9											
1007 I/A Rcpts		-19.1											
1011 Educ Trust		-0.1											
1048 Univ Rcpt		-0.3											
1053 Invst Loss		-0.1											
1066 Pub School		-0.6											
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		-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Gaming</u>													
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
1005 GF/Prgm		-10.9											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-270.6	-120.2	0.0	0.4	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
<u>Administration and Support</u>													
<u>Commissioner's Office</u>													
Reverse SALARY ADJUSTMENTS	Dec	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.2											
1004 Gen Fund		-4.1											
1007 I/A Rcpts		-2.8											
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		-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Administrative Services</u>													
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		-2.6											
1004 Gen Fund		-3.0											
1007 I/A Rcpts		-3.1											
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		-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Permanent Fund Dividend</u>													
<u>Permanent Fund Dividend</u>													
Reverse SALARY ADJUSTMENTS	Dec	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-37.5											
1061 CIP Rcpts		-0.6											

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Revenue

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Permanent Fund Dividend</b>												
<b>Permanent Fund Dividend</b>												
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
1050 PFD Fund		-0.6										
1061 CIP Rcpts		0.6										
		-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Student Aid Corporation</b>												
<b>Federal Student Aid</b>												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-454.5	-0.0	-0.0	-0.0	-0.0	-0.0	-454.5	-0.0	-0.0	-0.0	0.0
1002 Fed Rcpts		-125.0										
1003 G/F Match		-163.5										
1004 Gen Fund		-166.0										
		-454.5	0.0	0.0	0.0	0.0	0.0	-454.5	0.0	0.0	0.0	0.0
<b>Program Administration</b>												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-1,044.0	-784.8	-129.4	-109.0	-15.0	-5.8	-0.0	-0.0	-120.0	-0.0	-0.0
1002 Fed Rcpts		-151.8										
1022 Corp Rcpts		-892.2										
		-1,044.0	-784.8	-129.4	-109.0	-15.0	-5.8	0.0	0.0	-120.0	0.0	0.0
<b>Student Loan Operations</b>												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-6,107.9	-4,046.7	-57.0	-1,910.7	-93.5	-0.0	-0.0	-0.0	-87.0	-4.0	-0.0
1022 Corp Rcpts		-6,033.6										
1061 CIP Rcpts		-74.3										
Deny increment; transfer ASAC to Dept of Education	Dec	-227.4	-0.0	-6.1	-221.3	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1022 Corp Rcpts		-227.4										
		-6,335.3	-4,046.7	-63.1	-2,132.0	-93.5	0.0	0.0	0.0	-87.0	-4.0	0.0
<b>WAMI Medical Education</b>												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-1,309.0	-0.0	-0.0	-1,309.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-1,309.0										
		-1,309.0	0.0	0.0	-1,309.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>WICHE Student Exchange Program</b>												
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-193.6	-0.0	-0.0	-82.5	-0.0	-0.0	-111.1	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-193.6										
		-193.6	0.0	0.0	-82.5	0.0	0.0	-111.1	0.0	0.0	0.0	0.0
*** BRU Total ***		-9,336.4	-4,831.5	-192.5	-3,632.5	-108.5	-5.8	-565.6	0.0	-99.0	-4.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Revenue

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
***** Agency Total *****	-10,142.7	-5,466.9	-200.5	-3,640.5	-108.9	-10.3	0.0	-565.6	-150.0	-100.0	-4.0	0.0

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Statewide Programs</b>								
1	Commissioner's Office	642.2	643.0	827.1	818.5	803.5	-23.6	-2.9%
2	Unallocated Reduction		0.0	0.0	-828.7	0.0	0.0	0.0%
	* BRU Total	642.2	643.0	827.1	-10.2	803.5	-23.6	-2.9%
<b>DBE/External Equal Employment</b>								
3	Disadvantaged Business Ent/EEO	646.3	683.6	694.4	685.6	685.6	-8.8	-1.3%
4	DBE Payroll Suspense	623.0					0.0	0.0%
	* BRU Total	1,269.3	683.6	694.4	685.6	685.6	-8.8	-1.3%
<b>Statewide Internal Review</b>								
5	Statewide Internal Review	706.1	792.1	794.3	784.3	784.3	-10.0	-1.3%
6	Internal Review Payroll Suspen	669.5					0.0	0.0%
	* BRU Total	1,375.6	792.1	794.3	784.3	784.3	-10.0	-1.3%
<b>Statewide Administrative Services</b>								
7	Statewide Admin Services	1,961.7	2,166.6	2,145.8	2,124.2	2,074.2	-71.6	-3.3%
8	Statewide Information Systems	2,054.4	2,425.2	1,901.8	1,882.9	1,829.9	-71.9	-3.8%
9	Info Systems Payroll Suspense	272.2					0.0	0.0%
10	Statewide State Equipmnt Fleet	808.7	926.5	931.2	921.2	921.2	-10.0	-1.1%
	* BRU Total	5,097.0	5,518.3	4,978.8	4,928.3	4,825.3	-153.5	-3.1%
<b>Statewide Planning</b>								
11	Statewide Planning	1,460.4	1,680.9	2,108.3	2,086.9	2,086.9	-21.4	-1.0%
12	Planning Payroll Suspense	1,282.6					0.0	0.0%
	* BRU Total	2,743.0	1,680.9	2,108.3	2,086.9	2,086.9	-21.4	-1.0%
<b>State Aviation, Leasing and Airport Administration</b>								
13	Statewide Aviation	660.3	671.0	680.9	672.8	668.8	-12.1	-1.8%
14	Aviation Planning Payroll Susp	294.4					0.0	0.0%
	* BRU Total	954.7	671.0	680.9	672.8	668.8	-12.1	-1.8%
<b>Technology Transfer Program</b>								
15	Technology Transfer Program	220.0	228.6	232.3	229.3	229.3	-3.0	-1.3%
16	Tech Transfer Payroll Suspense	211.0					0.0	0.0%
	* BRU Total	431.0	228.6	232.3	229.3	229.3	-3.0	-1.3%

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Engineering and Operations</b>								
17	Engineering and Operations	1,953.7	2,012.0	2,188.6	2,164.4	2,014.4	-174.2	-8.0%
18	Engineering Payroll Suspense	620.2					0.0	0.0%
19	CIP Program	3,260.9	3,560.1	3,762.7	3,715.3	3,715.3	-47.4	-1.3%
	* BRU Total	5,834.8	5,572.1	5,951.3	5,879.7	5,729.7	-221.5	-3.7%
<b>Central Region Administrative Services</b>								
20	Central Region Admin Services	1,877.5	1,820.3	1,805.0	1,786.5	-0.0	-1,805.0	-100.0%
21	Central Leasing & Property Mgt	544.8	541.0	559.1	552.5	-0.0	-559.1	-100.0%
	Central Region Admin & Leasing					2,289.0	2,289.0	%
	* BRU Total	2,422.3	2,361.3	2,364.1	2,339.0	2,289.0	-75.1	-3.2%
<b>Central Region Planning</b>								
22	Central Region Planning	1,203.3	1,215.6	1,250.0	1,234.1	1,234.1	-15.9	-1.3%
23	Planning Payroll Suspense	1,120.4					0.0	0.0%
	* BRU Total	2,323.7	1,215.6	1,250.0	1,234.1	1,234.1	-15.9	-1.3%
<b>Central Region Design and Construction</b>								
24	Central Reg Engineering Mgmt	3,653.8	4,321.6	4,271.1	4,225.0	4,125.0	-146.1	-3.4%
25	Design & Const Payroll Suspens	2,018.4					0.0	0.0%
26	Central Region CIP Program	18,674.6	22,631.9	21,100.0	20,786.6	20,786.6	-313.4	-1.5%
	* BRU Total	24,346.8	26,953.5	25,371.1	25,011.6	24,911.6	-459.5	-1.8%
<b>Northern Region Administrative Services</b>								
27	Northern Region Admin Services	2,034.3	2,035.7	2,067.4	2,045.3	-0.0	-2,067.4	-100.0%
28	Northern Leasing & Propty Mgmt	506.4	475.9	493.7	488.1	-0.0	-493.7	-100.0%
	Northern Reg'n Admin & Leasing					2,483.4	2,483.4	%
	* BRU Total	2,540.7	2,512.6	2,561.1	2,533.4	2,483.4	-77.7	-3.0%
<b>Northern Region Planning</b>								
29	Northern Region Planning	950.7	1,011.1	1,129.4	1,115.1	1,115.1	-14.3	-1.3%
30	Planning Payroll Suspense	872.9					0.0	0.0%
	* BRU Total	1,823.6	1,011.1	1,129.4	1,115.1	1,115.1	-14.3	-1.3%

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Northern Region Design and Construction</b>								
31	Northern Reg Engineering Mgmt	3,085.2	2,976.0	3,085.3	3,048.6	2,988.6	-96.7	-3.1%
32	Design & Const Payroll Suspens	1,337.8					0.0	0.0%
33	Northern Region CIP Program	16,978.4	18,019.0	18,160.1	17,913.9	17,913.9	-246.2	-1.4%
	* BRU Total	21,401.4	20,995.0	21,245.4	20,962.5	20,902.5	-342.9	-1.6%
<b>Southeast Region Administrative Services</b>								
34	Southeast Region Admin Service	1,139.4	1,189.8	1,175.5	1,163.0	1,138.0	-37.5	-3.2%
	* BRU Total	1,139.4	1,189.8	1,175.5	1,163.0	1,138.0	-37.5	-3.2%
<b>Southeast Region Planning</b>								
35	Southeast Region Planning	507.3	531.2	540.8	533.8	533.8	-7.0	-1.3%
36	Planning Payroll Suspense	276.5					0.0	0.0%
	* BRU Total	783.8	531.2	540.8	533.8	533.8	-7.0	-1.3%
<b>Southeast Region Design and Construction</b>								
37	Southeast Reg Engineering Mgmt	2,060.8	2,171.4	2,104.7	2,079.9	2,039.9	-64.8	-3.1%
38	Design & Const Payroll Suspens	1,296.8					0.0	0.0%
39	Southeast Region CIP Program	6,458.6	7,131.5	7,191.9	7,102.2	7,102.2	-89.7	-1.2%
	* BRU Total	9,816.2	9,302.9	9,296.6	9,182.1	9,142.1	-154.5	-1.7%
<b>Statewide Maintenance and Operations</b>								
40	Statewide Highways & Aviation	76,122.7	73,903.5	0.0	-0.0	0.0	-0.0	0.0%
41	Statewide M&O Payroll Suspense	143.5					0.0	0.0%
42	Central Highways and Aviation			28,040.1	27,355.1	27,355.1	-685.0	-2.4%
53	State Equipment Fleet	19,992.8	21,874.0	0.0	0.0	0.0	-0.0	0.0%
43	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0%
44	Northern Highways & Aviation			37,727.0	36,487.4	36,487.4	-1,239.6	-3.3%
45	Southeast Highways & Aviation			9,484.5	9,198.5	9,198.5	-286.0	-3.0%
46	Statewide Facilities M & O	14,815.3	15,309.3	0.0	0.0	0.0	0.0	0.0%
47	Central Region Facilities			3,613.9	3,613.9	3,613.9	0.0	0.0%
48	Northern Region Facilities			7,466.6	7,393.4	7,393.4	-73.2	-1.0%
49	Southeast Region Facilities			4,034.0	4,034.0	4,034.0	0.0	0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
<b>Statewide Maintenance and Operations</b>							
50	Maintenance Administration	968.5	1,049.1	0.0	-0.0	-0.0	-0.0 0.0%
51	Central Region M & O Admin			461.8	461.8	461.8	0.0 0.0%
52	Northern Region M & O Admin			602.6	590.1	590.1	-12.5 -2.1%
	Unallocated Reduction					-296.8	-296.8 0.0%
	* BRU Total	113,314.4	113,407.5	92,702.1	90,405.8	90,109.0	-2,593.1 -2.8%
<b>Statewide State Equipment Fleet</b>							
54	Central State Equipment Fleet			8,392.9	8,392.9	8,392.9	0.0 0.0%
55	Northern State Equipment Fleet			11,423.5	11,260.5	11,260.5	-163.0 -1.4%
56	Southeast State Equipmnt Fleet			2,007.0	2,007.0	2,007.0	0.0 0.0%
	* BRU Total	0.0	0.0	21,823.4	21,660.4	21,660.4	-163.0 -0.7%
<b>International Airports</b>							
57	International Airport Systems	417.1	469.4	475.0	470.5	470.5	-4.5 -0.9%
	* BRU Total	417.1	469.4	475.0	470.5	470.5	-4.5 -0.9%
<b>Anchorage International Airport</b>							
58	AIA Field Maintenance	4,708.4	4,250.1	4,855.7	4,817.0	4,817.0	-38.7 -0.8%
59	AIA Building Maintenance	5,642.9	5,912.0	5,844.4	5,801.5	5,801.5	-42.9 -0.7%
60	AIA Safety	5,514.5	6,172.3	6,111.2	6,027.6	6,027.6	-83.6 -1.4%
61	AIA Operations	1,320.8	1,681.1	2,089.3	2,080.6	2,080.6	-8.7 -0.4%
62	AIA Custodial	3,533.8	3,662.5	3,587.9	3,549.6	3,549.6	-38.3 -1.1%
63	AIA Equipment Maintenance	1,651.7	1,705.1	1,799.0	1,783.3	1,783.3	-15.7 -0.9%
64	AIA Administration	4,545.1	4,602.3	4,591.5	4,558.4	4,558.4	-33.1 -0.7%
	* BRU Total	26,917.2	27,985.4	28,879.0	28,618.0	28,618.0	-261.0 -0.9%
<b>Fairbanks International Airport</b>							
65	FIA Field Maintenance	2,478.6	2,353.3	2,520.5	2,497.3	2,497.3	-23.2 -0.9%
66	FIA Building Maintenance	1,178.7	1,292.0	1,381.6	1,375.6	1,375.6	-6.0 -0.4%
67	FIA Safety	2,291.5	2,412.1	2,359.2	2,322.8	2,322.8	-36.4 -1.5%
68	FIA Operations	677.5	903.1	715.7	707.5	707.5	-8.2 -1.1%
69	FIA Custodial	721.7	734.2	745.2	736.3	736.3	-8.9 -1.2%
70	FIA Administration	1,250.8	1,261.3	1,354.8	1,344.7	1,344.7	-10.1 -0.7%
	* BRU Total	8,598.8	8,956.0	9,077.0	8,984.2	8,984.2	-92.8 -1.0%
<b>Alaska Marine Highway System</b>							
71	Administration	189.4	297.0	301.6	297.9	297.9	-3.7 -1.2%

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>Alaska Marine Highway System</b>							
72	Support Services	2,260.2	2,429.8	2,834.0	2,814.6	2,814.6	-19.4	-0.7%
	* BRU Total	2,449.6	2,726.8	3,135.6	3,112.5	3,112.5	-23.1	-0.7%
	<b>Marine Engineering</b>							
73	Engineering Management	570.0	722.1	729.9	723.9	723.9	-6.0	-0.8%
74	CIP Program	1,159.6	901.1	1,294.5	1,283.0	1,283.0	-11.5	-0.9%
75	Overhaul	1,855.1	1,857.4	4,857.4	4,857.4	4,857.4	0.0	0.0%
	* BRU Total	3,584.7	3,480.6	6,881.8	6,864.3	6,864.3	-17.5	-0.3%
	<b>Marine Operations</b>							
76	Vessel Operations Management	1,386.1	1,432.4	1,078.6	1,061.1	1,061.1	-17.5	-1.6%
77	Vessel Operations Payroll Susp	76.5					0.0	0.0%
78	Reservations and Marketing	2,390.8	2,248.8	2,150.7	2,137.4	2,137.4	-13.3	-0.6%
79	Southeast Shore Operations	3,034.4	2,959.8	2,987.5	2,965.0	2,965.0	-22.5	-0.8%
80	Southeast Vessel Operations	48,726.5	51,815.9	53,720.2	52,613.8	52,613.8	-1,106.4	-2.1%
81	Southwest Shore Operations	879.9	887.2	891.6	888.0	888.0	-3.6	-0.4%
82	Southwest Vessel Operations	9,393.6	9,733.0	10,177.2	9,932.5	9,932.5	-244.7	-2.4%
	* BRU Total	65,887.8	69,077.1	71,005.8	69,597.8	69,597.8	-1,408.0	-2.0%
	<b>Front Section</b>							
83	Marine Highway Stabilization	28,397.2	28,263.2	32,353.2	28,281.9	28,284.0	-4,069.2	-12.6%
	* BRU Total	28,397.2	28,263.2	32,353.2	28,281.9	28,284.0	-4,069.2	-12.6%
	<b>*** Total Agency Expenditure</b>	<b>334,512.3</b>	<b>336,228.6</b>	<b>347,534.3</b>	<b>337,326.7</b>	<b>337,263.7</b>	<b>-10,270.6</b>	<b>-3.0%</b>
	Federal Funds	765.4	930.3	942.6	932.6	932.6	-10.0	-1.1%
	General Funds	131,158.1	129,764.6	134,991.1	127,681.9	127,618.9	-7,372.2	-5.5%
	Other Funds	202,588.8	205,533.7	211,600.6	208,712.2	208,712.2	-2,888.4	-1.4%

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Statewide Programs</b>								
1	Commissioner's Office	526.6	527.4	703.1	696.1	681.1	-22.0	-3.1%
2	Unallocated Reduction		0.0	0.0	-828.7	0.0	0.0	0.0%
	* BRU Total	526.6	527.4	703.1	-132.6	681.1	-22.0	-3.1%
<b>DBE/External Equal Employment</b>								
3	Disadvantaged Business Ent/EEO	393.7	392.5	398.3	393.6	393.6	-4.7	-1.2%
	* BRU Total	393.7	392.5	398.3	393.6	393.6	-4.7	-1.2%
<b>Statewide Internal Review</b>								
5	Statewide Internal Review	214.0	245.3	238.2	235.8	235.8	-2.4	-1.0%
	* BRU Total	214.0	245.3	238.2	235.8	235.8	-2.4	-1.0%
<b>Statewide Administrative Services</b>								
7	Statewide Admin Services	1,531.2	1,567.3	1,544.0	1,529.5	1,479.5	-64.5	-4.2%
8	Statewide Information Systems	1,825.7	2,085.7	1,576.9	1,561.8	1,508.8	-68.1	-4.3%
	* BRU Total	3,356.9	3,653.0	3,120.9	3,091.3	2,988.3	-132.6	-4.2%
<b>Statewide Planning</b>								
11	Statewide Planning	49.9	30.4	154.8	154.5	154.5	-0.3	-0.2%
	* BRU Total	49.9	30.4	154.8	154.5	154.5	-0.3	-0.2%
<b>State Aviation, Leasing and Airport Administration</b>								
13	Statewide Aviation	441.6	444.9	450.9	446.0	442.0	-8.9	-2.0%
	* BRU Total	441.6	444.9	450.9	446.0	442.0	-8.9	-2.0%
<b>Technology Transfer Program</b>								
15	Technology Transfer Program	10.0	10.8	10.8	10.8	10.8	0.0	0.0%
	* BRU Total	10.0	10.8	10.8	10.8	10.8	0.0	0.0%
<b>Engineering and Operations</b>								
17	Engineering and Operations	1,012.0	1,068.3	1,080.8	1,070.6	920.6	-160.2	-14.8%
	* BRU Total	1,012.0	1,068.3	1,080.8	1,070.6	920.6	-160.2	-14.8%
<b>Central Region Administrative Services</b>								
20	Central Region Admin Services	1,408.5	1,408.4	1,426.7	1,412.1	-0.0	-1,426.7	-100.0%
21	Central Leasing & Property Mgt	535.5	536.0	543.9	537.4	0.0	-543.9	-100.0%
	Central Region Admin & Leasing					1,899.5	1,899.5	%

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>Central Region Administrative Services</b>							
	* BRU Total	1,944.0	1,944.4	1,970.6	1,949.5	1,899.5	-71.1	-3.6%
	<b>Central Region Planning</b>							
22	Central Region Planning	217.3	144.4	145.8	144.7	144.7	-1.1	-0.8%
	* BRU Total	217.3	144.4	145.8	144.7	144.7	-1.1	-0.8%
	<b>Central Region Design and Construction</b>							
24	Central Reg Engineering Mgmt	935.8	1,030.8	1,039.1	1,032.2	932.2	-106.9	-10.3%
	* BRU Total	935.8	1,030.8	1,039.1	1,032.2	932.2	-106.9	-10.3%
	<b>Northern Region Administrative Services</b>							
27	Northern Region Admin Services	1,460.0	1,461.4	1,480.7	1,465.4	0.0	-1,480.7	-100.0%
28	Northern Leasing & Propty Mgmt	506.4	476.9	493.7	488.1	0.0	-493.7	-100.0%
	Northern Reg'n Admin & Leasing					1,903.5	1,903.5	%
	* BRU Total	1,966.4	1,938.3	1,974.4	1,953.5	1,903.5	-70.9	-3.6%
	<b>Northern Region Planning</b>							
29	Northern Region Planning	99.4	101.5	101.9	101.6	101.6	-0.3	-0.3%
	* BRU Total	99.4	101.5	101.9	101.6	101.6	-0.3	-0.3%
	<b>Northern Region Design and Construction</b>							
31	Northern Reg Engineering Mgmt	938.6	802.5	815.7	808.9	748.9	-66.8	-8.2%
	* BRU Total	938.6	802.5	815.7	808.9	748.9	-66.8	-8.2%
	<b>Southeast Region Administrative Services</b>							
34	Southeast Region Admin Service	895.5	945.9	928.3	918.4	893.4	-34.9	-3.8%
	* BRU Total	895.5	945.9	928.3	918.4	893.4	-34.9	-3.8%
	<b>Southeast Region Planning</b>							
35	Southeast Region Planning	21.2	22.9	22.9	22.9	22.9	0.0	0.0%
	* BRU Total	21.2	22.9	22.9	22.9	22.9	0.0	0.0%
	<b>Southeast Region Design and Construction</b>							
37	Southeast Reg Engineering Mgmt	659.4	632.6	564.3	558.8	18.8	-45.5	-8.1%

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>Southeast Region Design and Construction</b>							
	* BRU Total	659.4	632.6	564.3	558.8	518.8	-45.5	-8.1%
	<b>Statewide Maintenance and Operations</b>							
40	Statewide Highways & Aviation	73,935.1	72,208.7	0.0	0.0	-0.0	-0.0	0.0%
42	Central Highways and Aviation			27,614.2	26,929.2	26,929.2	-685.0	-2.5%
43	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0%
44	Northern Highways & Aviation			36,800.3	35,576.9	35,576.9	-1,223.4	-3.3%
45	Southeast Highways & Aviation			9,322.4	9,036.4	9,036.4	-286.0	-3.1%
46	Statewide Facilities M & O	12,949.9	13,082.6	0.0	0.0	0.0	-0.0	0.0%
47	Central Region Facilities			3,001.6	3,001.6	3,001.6	-0.0	-0.0%
48	Northern Region Facilities			6,066.0	5,995.3	5,995.3	-70.7	-1.2%
49	Southeast Region Facilities			3,823.1	3,823.1	3,823.1	0.0	0.0%
50	Maintenance Administration	922.0	1,002.6	-0.0	-0.0	-0.0	0.0	0.0%
51	Central Region M & O Admin			431.9	431.9	431.9	0.0	0.0%
52	Northern Region M & O Admin			586.0	573.5	573.5	-12.5	-2.1%
	Unallocated Reduction					-296.8	-296.8	0.0%
	* BRU Total	89,078.6	87,565.5	88,917.1	86,639.5	86,342.7	-2,574.4	-2.9%
	<b>Front Section</b>							
83	Marine Highway Stabilization	28,397.2	28,263.2	32,353.2	28,281.9	28,284.0	-4,069.2	-12.6%
	* BRU Total	28,397.2	28,263.2	32,353.2	28,281.9	28,284.0	-4,069.2	-12.6%
	<b>*** Total Agency Expenditure</b>	<b>131,158.1</b>	<b>129,764.6</b>	<b>134,991.1</b>	<b>127,681.9</b>	<b>127,618.9</b>	<b>-7,372.2</b>	<b>-5.5%</b>

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Statewide Programs</b>												
<b>Commissioner's Office</b>												
Miscellaneous General Reduction	Dec	-15.0	00	00	00	00	00	00	-15.0	00	00	00
1004 Gen Fund		-15.0										
Reverse: SALARY ADJUSTMENTS	Dec	-8.6	-8.6	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-7.0										
1026 Hwy Capill		-0.2										
1027 Int Airprt		-1.3										
1061 CIP Rcpts		-0.1										
		-23.6	-8.6	00	00	00	00	00	-15.0	00	00	00
*** BRU Total ***		-23.6	-8.6	00	00	00	00	00	-15.0	00	00	00
<b>DBE/External Equal Employment</b>												
<b>Disadvantaged Business Enterprise and External Equal Employment Opportunity</b>												
Reverse: SALARY ADJUSTMENTS	Dec	-8.8	-8.8	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-4.7										
1007 I/A Rcpts		-0.1										
1061 CIP Rcpts		-4.0										
		-8.8	-8.8	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-8.8	-8.8	00	00	00	00	00	00	00	00	00
<b>Statewide Internal Review</b>												
<b>Statewide Internal Review</b>												
Reverse: SALARY ADJUSTMENTS	Dec	-10.0	-10.0	00	00	00	00	00	00	00	00	00
1003 G/F Match		-1.0										
1004 Gen Fund		-1.4										
1027 Int Airprt		-0.8										
1061 CIP Rcpts		-6.8										
		-10.0	-10.0	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-10.0	-10.0	00	00	00	00	00	00	00	00	00
<b>Statewide Administrative Services</b>												
<b>Statewide Administrative Services</b>												
Miscellaneous General Reduction	Dec	-50.0	00	00	00	00	00	00	-50.0	00	00	00
1004 Gen Fund		-50.0										
Reverse: SALARY ADJUSTMENTS	Dec	-21.6	-21.6	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-14.5										
1026 Hwy Capill		-1.5										
1027 Int Airprt		-1.4										
1061 CIP Rcpts		-4.2										
		-71.6	-21.6	00	00	00	00	00	-50.0	00	00	00
<b>Statewide Information Systems</b>												
Data processing chargeback	Dec	-3.0	00	00	-3.0	00	00	00	00	00	00	00
1004 Gen Fund		-3.0										

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
<b>Statewide Administrative Services</b>													
<b>Statewide Information Systems</b>													
Miscellaneous General Reduction	Dec	-50.0	00	00	00	00	00	00	00	-50.0	00	00	00
1004 Gen Fund		-50.0											
Reverse: SALARY ADJUSTMENTS	Dec	-18.9	-18.9	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-15.1											
1007 I/A Rcpts		-0.2											
1061 CIP Rcpts		-3.6											
Reverse Fund Source Adjustment	Dec	0.0	00	00	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts		0.2											
1061 CIP Rcpts		-0.2											
		-71.9	-18.9	00	-3.0	00	00	00	00	-50.0	00	00	00
<b>Statewide State Equipment Fleet</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-10.0	-10.0	00	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts		-0.3											
1026 Hwy Capitt		-9.7											
		-10.0	-10.0	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-153.5	-50.5	00	-3.0	00	00	00	00	-100.0	00	00	00
<b>Statewide Planning</b>													
<b>Statewide Planning</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-21.4	-21.4	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-0.3											
1061 CIP Rcpts		-21.1											
		-21.4	-21.4	00	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-21.4	-21.4	00	00	00	00	00	00	00	00	00	00
<b>State Aviation, Leasing and Airport Administration</b>													
<b>Statewide Aviation</b>													
Miscellaneous General Reduction	Dec	-4.0	00	00	00	00	00	00	00	-4.0	00	00	00
1004 Gen Fund		-4.0											
Reverse: SALARY ADJUSTMENTS	Dec	-8.1	-8.1	00	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-2.5											
1005 GF/Prgm		-2.4											
1027 Int Airprt		-0.2											
1061 CIP Rcpts		-3.0											
		-12.1	-8.1	00	00	00	00	00	00	-4.0	00	00	00
*** BRU Total ***		-12.1	-8.1	00	00	00	00	00	00	-4.0	00	00	00
<b>Technology Transfer Program</b>													
<b>Technology Transfer Program</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-3.0	-3.0	00	00	00	00	00	00	00	00	00	00
1061 CIP Rcpts		-3.0											

# One Way Comparison - FY97 Operating Budget

From Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Technology Transfer Program</b>												
Technology Transfer Program	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Engineering and Operations</b>												
<b>Engineering and Operations</b>												
Miscellaneous General Reduction	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
1004 Gen Fund		-150.0										
Reverse: SALARY ADJUSTMENTS	Dec	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.2										
1007 I/A Rcpts		-0.2										
1001 CIP Rcpts		-13.8										
		-174.2	-24.2	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
<b>Statewide Capital Improvement Program</b>												
Reverse: SALARY ADJUSTMENTS	Dec	-47.4	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-47.4										
		-47.4	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-221.6	-71.6	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
<b>Central Region Administrative Services</b>												
<b>Central Region Administrative Services</b>												
Miscellaneous General Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0										
Transfer to Consolidated Admin, Leasing & Property Mgmt Comp	TrOut	-1,755.0	-1,642.4	-5.1	-117.5	-40.0	0.0	0.0	50.0	-30.0	-3.0	0.0
1004 Gen Fund		-1,302.6										
1005 GF/Prgm		-74.1										
1026 Hwy Capill		-164.1										
1027 Int Airprt		-152.1										
1061 CIP Rcpts		-62.1										
Reverse: SALARY ADJUSTMENTS	Dec	-18.5	-18.5	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		-1.0										
1026 Hwy Capill		-1.6										
1027 Int Airprt		-1.0										
1061 CIP Rcpts		-1.3										
Reverse: Salary Adjustment Transfer	Dec	18.5	18.5	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		1.0										
1026 Hwy Capill		1.6										
1027 Int Airprt		1.0										
1061 CIP Rcpts		1.3										
		-1,805.0	-1,642.4	-5.1	-117.5	-40.0	0.0	0.0	0.0	-30.0	-3.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
<b>Central Region Administrative Services</b>													
<b>Central Region Leasing and Property Management</b>													
Transfer to Combined Central Admin and Leasing Component	TrOut	-559.1	-489.3	-10.1	-53.5	-6.2	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
1005 GF/Prgm		-543.9											
1007 I/A Rcpts		-15.2											
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
1005 GF/Prgm		-6.5											
1007 I/A Rcpts		-0.1											
Reverse Salary Adjustment Transfer	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
1005 GF/Prgm		6.5											
1007 I/A Rcpts		0.1											
		-559.1	-489.3	-10.1	-53.5	-6.2	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
<b>Central Region Administrative Services, Leasing and Property Management</b>													
Transfer from Central Region Admin Services	TrIn	1,755.0	1,642.4	5.1	117.5	40.0	0.0	0.0	0.0	-50.0	30.0	3.0	0.0
1004 Gen Fund		1,302.6											
1005 GF/Prgm		74.1											
1026 Hwy Capill		164.1											
1027 Int Airprt		152.1											
1061 CIP Rcpts		62.1											
Transfer from Central Leasing and Property Management	TrIn	559.1	489.3	10.1	53.5	6.2	0.0	0.0	0.0	0.0	8.0	0.0	0.0
1005 GF/Prgm		543.9											
1007 I/A Rcpts		15.2											
Reverse Salary Adjustment Transfer	Dec	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.6											
1005 GF/Prgm		-7.5											
1007 I/A Rcpts		-0.1											
1026 Hwy Capill		-1.6											
1027 Int Airprt		-1.0											
1061 CIP Rcpts		-1.3											
		2,289.0	2,106.6	15.2	171.0	46.2	0.0	0.0	0.0	-50.0	38.0	3.0	0.0
*** BRU Total ***		-75.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
<b>Central Region Planning</b>													
Central Region Planning													
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		-1.1											
1061 CIP Rcpts		-14.8											
		-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-15.9	-15.9	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 Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Central Region Design and Construction</u>													
<u>Central Region Engineering Management</u>													
Miscellaneous General Reduction	Dec	-100.0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	-100 0	0 0	0 0	0 0
1004 Gen Fund		-100 0											
Reverse SALARY ADJUSTMENTS	Dec	-46.1	-46 1	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1004 Gen Fund		-4 1											
1005 GF/Prgm		-2 8											
1007 I/A Rcpts		-3 3											
1027 Int Airprt		-3 0											
1061 CIP Rcpts		-32 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
1005 GF/Prgm		2 8											
1091 GF/Desig		-2 8											
		-146.1	-46 1	0 0	0 0	0 0	0 0	0 0	0 0	-100 0	0 0	0 0	0 0
<u>Central Region Capital Improvement Program</u>													
Reverse SALARY ADJUSTMENTS	Dec	-313.4	-313 4	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
1061 CIP Rcpts		-313 4											
		-313.4	-313 4	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
*** BRU Total ***		-459.5	-359 5	0 0	0 0	0 0	0 0	0 0	0 0	-100 0	0 0	0 0	0 0
<u>Northern Region Administrative Services</u>													
<u>Northern Region Administrative Services</u>													
Miscellaneous General Reduction	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											
Transfer to Consolidated Admin and Leasing Component	TrOut	-2,017.4	-1,915 6	-17 6	-95 0	-39 2	0 0	0 0	0 0	50 0	-36 0	0 0	0 0
1004 Gen Fund		-1,420 5											
1005 GF/Prgm		-10 2											
1007 I/A Rcpts		-3 8											
1026 Hwy Capitt		-275 6											
1027 Int Airprt		-185 6											
1061 CIP Rcpts		-121 7											
Reverse SALARY ADJUSTMENTS	Dec	-22.1	-22 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 2											
1005 GF/Prgm		-0 1											
1026 Hwy Capitt		-3 2											
1027 Int Airprt		-2 0											
1061 CIP Rcpts		-1 6											
Reverse Salary Adjustment Transfer	Dec	22.1	22 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 2											
1005 GF/Prgm		0 1											
1026 Hwy Capitt		3 2											
1027 Int Airprt		2 0											
1061 CIP Rcpts		1 6											
		-2,067.4	-1,915 6	-17 6	-95 0	-39 2	0 0	0 0	0 0	0 0	-36 0	0 0	0 0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Northern Region Administrative Services</b>													
<b>Northern Region Leasing and Property Management!</b>													
Transfer to Consolidated Admin and Leasing Component	TrOut	-493.7	-418.9	-22.6	-44.6	-6.2	-1.4	0.0	0.0	0.0	-7.0	-1.0	0.0
1005 GF/Prgm		-493.7											
Reverse SALARY ADJUSTMENTS	Dec	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-5.6											
Reverse Salary Adjustment Transfer	Dec	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		5.6											
		-493.7	-418.9	-22.6	-44.6	-6.2	-1.4	0.0	0.0	0.0	-7.0	-1.0	0.0
<b>Northern Region Administrative Services, Leasing and Property Management</b>													
Transfer from Northern Admin Services	TrIn	2,017.4	1,915.6	17.6	95.0	39.2	0.0	0.0	0.0	-50.0	36.0	0.0	0.0
1004 Gen Fund		1,420.5											
1005 GF/Prgm		10.2											
1007 I/A Rcpts		3.8											
1026 Hwy Capill		275.6											
1027 Int Airprt		185.6											
1061 CIP Rcpts		121.7											
Transfer from Northern Leasing and Property Management	TrIn	493.7	418.9	22.6	44.6	6.2	1.4	0.0	0.0	0.0	7.0	1.0	0.0
1005 GF/Prgm		493.7											
Reverse Salary Adjustment Transfer	Dec	-27.7	-27.7	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											
1005 GF/Prgm		-5.7											
1026 Hwy Capill		-3.2											
1027 Int Airprt		-2.0											
1061 CIP Rcpts		-1.8											
		2,483.4	2,306.8	40.2	139.6	45.4	1.4	0.0	0.0	-50.0	43.0	1.0	0.0
*** BRU Total ***		-77.7	-27.7	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
<b>Northern Region Planning</b>													
<b>Northern Region Planning</b>													
Reverse SALARY ADJUSTMENTS	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.3											
1007 I/A Rcpts		-0.8											
1061 CIP Rcpts		-13.2											
		-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Northern Region Design and Construction</b>													
<b>Northern Region Engineering Management</b>													
Miscellaneous General Reduction	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
1004 Gen Fund		-60.0											

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Northern Region Design and Construction</b>													
<b>Northern Region Engineering Management</b>													
Reverse SALARY ADJUSTMENTS	Dec	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.0											
1005 GF/Prgm		-0.8											
1007 I/A Rcpts		-1.4											
1027 Int Airprt		-0.8											
1061 CIP Rcpts		-27.7											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		0.8											
1091 GF/Desig		-0.8											
		-96.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
<b>Northern Region Capital Improvement Program</b>													
Reverse SALARY ADJUSTMENTS	Dec	-246.2	246.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-246.2											
		-246.2	-246.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-342.9	-282.9	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
<b>Southeast Region Administrative Services</b>													
<b>Southeast Region Administrative Services</b>													
Miscellaneous General Reduction	Dec	-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											
Reverse SALARY ADJUSTMENTS	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.7											
1005 GF/Prgm		-0.2											
1026 Hwy Capill		-0.9											
1061 CIP Rcpts		-1.7											
		-37.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
*** BRU Total ***		-37.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
<b>Southeast Region Planning</b>													
<b>Southeast Region Planning</b>													
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
1061 CIP Rcpts		-7.0											
		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Southeast Region Design and Construction</b>													
<b>Southeast Region Engineering Management</b>													
Miscellaneous General Reduction	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
1004 Gen Fund		-40.0											

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Southeast Region Design and Construction</b>													
<b>Southeast Region Engineering Management</b>													
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
1004 Gen Fund		-4.6											
1005 GF/Prgm		-0.9											
1007 I/A Rcpts		-0.1											
1061 CIP Rcpls		-19.2											
Reverse Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		0.9											
1007 I/A Rcpts		0.1											
1061 CIP Rcpls		-0.1											
1091 GF/Desig		-0.9											
		-64.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
<b>Southeast Region Capital Improvement Program</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpls		-89.7											
		-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-154.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
<b>Statewide Maintenance and Operations</b>													
<b>Statewide Highways and Aviation Maintenance and Operations</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-460.6	-460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-10.0											
1004 Gen Fund		-440.1											
1005 GF/Prgm		-4.3											
1007 I/A Rcpts		-3.8											
1061 CIP Rcpls		-2.4											
Reverse Salary Adjustment Transfer	Dec	460.6	460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		10.0											
1004 Gen Fund		440.1											
1005 GF/Prgm		4.3											
1007 I/A Rcpts		3.8											
1061 CIP Rcpls		2.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Central Region Highways and Aviation</b>													
Deny Highway Brushing Transfer from Capital to Operating	Dec	-300.0	-0.0	-0.0	-300.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-300.0											
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	-385.0	-0.0	-0.0	-385.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-385.0											
		-685.0	0.0	0.0	-685.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Statewide Maintenance and Operations</b>													
<b>Statewide State Equipment Fleet</b>													
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
1007 I/A Rcpts		-1.6											
1026 Hwy Capill		-161.4											
Reverse Salary Adjustment Transfer	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
1007 I/A Rcpts		1.6											
1026 Hwy Capill		161.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Northern Region Highways and Aviation</b>													
Deny Brush Cutting Transfer from Capital to Operating	Dec	-275.0	-0.0	-0.0	-275.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-275.0											
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	-504.0	-0.0	-0.0	-504.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-504.0											
Reverse Salary Adjustment Transfer	Dec	-460.6	-460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-10.0											
1004 Gen Fund		-440.1											
1005 GF/Prgm		-4.3											
1007 I/A Rcpts		-3.8											
1061 CIP Rcpts		-2.4											
		-1,239.6	-460.6	0.0	-779.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Southeast Region Highways and Aviation</b>													
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	-111.0	-0.0	-0.0	-0.0	-111.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-111.0											
Deny Brush Cutting Transfer from Capital to Operating	Dec	-175.0	-175.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-175.0											
		-286.0	-175.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Statewide Facilities Maintenance &amp; Operations</b>													
Reverse SALARY ADJUSTMENTS	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-70.7											
1007 I/A Rcpts		-2.5											
Reverse Salary Adjustment Transfer	Dec	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		70.7											
100 I/A Rcpts		2.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Northern Region Facilities</b>													
Reverse Salary Adjustment Transfer	Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-70.7											
1007 I/A Rcpts		-2.5											
		-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Statewide Maintenance and Operations</b>													
<b>Maintenance Administration</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.5											
Reverse Salary Adjustment Transfer	Dec	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		12.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Northern Region Maintenance and Operations Administration</b>													
Reverse Salary Adjustment Transfer	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.5											
		-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Unallocated Reduction</b>													
FY97 Unallocated Reduction	Dec	-296.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-296.8	0.0	0.0	0.0
1004 Gen Fund		-296.8											
		-296.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-296.8	0.0	0.0	0.0
*** BRU Total ***		-2,593.1	-721.3	0.0	-1,464.0	-111.0	0.0	0.0	0.0	-296.8	0.0	0.0	0.0
<b>Statewide State Equipment Fleet</b>													
<b>Northern Region State Equipment Fleet</b>													
Reverse Salary Adjustment Transfer	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
1007 I/A Rcpl		-1.6											
1026 Hwy Capill		-161.4											
		-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>International Airports</b>													
<b>International Airport Systems Office</b>													
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
1027 Int Airprt		-4.5											
		-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Anchorage International Airport</b>													
<b>Anchorage Airport Field Maintenance</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-38.7											
		-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Anchorage Airport Building Maintenance</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-42.9											

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Anchorage International Airport</b>													
<b>Anchorage Airport Building Maintenance</b>													
		-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Anchorage Airport Safety</b>													
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
1027 Int Airprt		-5.1											
Reverse: Salary adjustment - PSEA contract	Dec	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-78.5											
		-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Anchorage Airport Operations</b>													
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
1027 Int Airprt		-8.7											
		-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Anchorage Airport Custodial</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-38.3	-38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-38.3											
		-38.3	-38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Anchorage Airport Equipment Maintenance</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-15.7											
		-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Anchorage Airport Administration</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-33.1											
		-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-261.0	-261.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Fairbanks International Airport</b>													
<b>Fairbanks Airport Field Maintenance</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-23.2											
		-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Fairbanks Airport Building Maintenance</b>													
Reverse: SALARY ADJUSTMENTS	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-6.0											
		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Fairbanks International Airport</u>													
<u>Fairbanks Airport Safety</u>													
Reverse: SALARY ADJUSTMENTS	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-1.6											
Reverse: Salary adjustment - PSEA contract	Dec	-34.8	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-0.1											
1027 Int Airprt		-34.7											
		-36.4	-36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fairbanks Airport Operations</u>													
Reverse: SALARY ADJUSTMENTS	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-8.2											
		-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fairbanks Airport Custodial</u>													
Reverse: SALARY ADJUSTMENTS	Dec	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt		-8.9											
		-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fairbanks Airport Administration</u>													
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
1027 Int Airprt		-10.1											
		-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Marine Highway System</u>													
<u>Administration</u>													
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
1076 Marine Hwy		-3.7											
		-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Support Services</u>													
Reverse: SALARY ADJUSTMENTS	Dec	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy		-19.4											
		-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Marine Engineering</u>													
<u>Engineering Management</u>													
Reverse SALARY ADJUSTMENTS	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy		-6.0											
		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
<b>Marine Engineering</b>												
<b>Capital Improvement Program</b>												
Reverse: SALARY ADJUSTMENTS	Dec	-11.5	-11.5	00	00	00	00	00	00	00	00	00
1061 CIP Rcpts		-11.5										
		-11.5	-11.5	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-17.5	-17.5	00	00	00	00	00	00	00	00	00
<b>Marine Operations</b>												
<b>Vessel Operations Management</b>												
Reverse: SALARY ADJUSTMENTS	Dec	-17.5	-17.5	00	00	00	00	00	00	00	00	00
1061 CIP Rcpts		-0.6										
1076 Marine Hwy		-16.9										
		-17.5	-17.5	00	00	00	00	00	00	00	00	00
<b>Reservations and Marketing</b>												
Reverse: SALARY ADJUSTMENTS	Dec	-13.3	-13.3	00	00	00	00	00	00	00	00	00
1076 Marine Hwy		-13.3										
		-13.3	-13.3	00	00	00	00	00	00	00	00	00
<b>Southeast Shore Operations</b>												
Reverse: SALARY ADJUSTMENTS	Dec	-22.5	-22.5	00	00	00	00	00	00	00	00	00
1076 Marine Hwy		-22.5										
		-22.5	-22.5	00	00	00	00	00	00	00	00	00
<b>Southeast Vessel Operations</b>												
Reverse: SALARY ADJUSTMENTS	Dec	-1,106.4	-1,106.4	00	00	00	00	00	00	00	00	00
1076 Marine Hwy		-1,106.4										
		-1,106.4	-1,106.4	00	00	00	00	00	00	00	00	00
<b>Southwest Shore Operations</b>												
Reverse: SALARY ADJUSTMENTS	Dec	-3.6	-3.6	00	00	00	00	00	00	00	00	00
1076 Marine Hwy		-3.6										
		-3.6	-3.6	00	00	00	00	00	00	00	00	00
<b>Southwest Vessel Operations</b>												
Reverse: SALARY ADJUSTMENTS	Dec	-244.7	-244.7	00	00	00	00	00	00	00	00	00
1076 Marine Hwy		-244.7										
		-244.7	-244.7	00	00	00	00	00	00	00	00	00
*** BRU Total ***		-1,408.0	-1,408.0	00	00	00	00	00	00	00	00	00

## One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personnel Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Front Section</b>													
<b>Marine Highway Stabilization</b>													
Deny Overhaul Transfer from Capital to Operating	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0.0	0.0
1004 Gen Fund		-3,000.0											
FY97 Unallocated Reduction	Dec	-259.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-259.2	0.0	0.0	0.0
1004 Gen Fund		-259.2											
Reverse SALARY ADJUSTMENTS	Dec	-810.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-810.0	0.0	0.0	0.0
1004 Gen Fund		-810.0											
		<b>-4,069.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,069.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-4,069.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,069.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
***** Agency Total *****		<b>-10,270.6</b>	<b>-3,732.6</b>	<b>0.0</b>	<b>-1,467.0</b>	<b>-111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,960.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Component Summary - FY97 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>University of Alaska</b>								
1	Unalloc Reductions/Additions		-0.0	-19,678.8	-20,381.8	-19,678.8	-0.0	0.0%
2	Systemwide Reduction/Additions		3,735.8	-6,677.7	-8,067.3	-8,067.3	-1,389.6	0.0%
	* BRU Total	0.0	3,735.8	-26,356.5	-28,449.1	-27,746.1	-1,389.6	0.0%
<b>Statewide Programs and Services</b>								
3	Statewide Services	16,223.3	19,103.1	19,398.5	19,398.5	19,398.5	0.0	0.0%
4	Statewide Networks	3,736.2	9,885.2	9,603.6	9,603.6	9,603.6	0.0	0.0%
	CEA Contract Provisions			224.1	0.0	0.0	-224.1	-100.0%
	ACCFT Contract Provisions			499.1	0.0	-0.0	-499.1	-100.0%
	* BRU Total	24,959.5	28,988.3	29,725.3	29,002.1	29,002.1	-723.2	-2.4%
<b>University of Alaska Anchorage</b>								
5	Anchorage Campus	107,476.4	111,600.2	123,041.9	123,041.9	123,041.9	-0.0	-0.0%
6	Homer Campus	798.1	968.9	1,025.4	1,025.4	1,025.4	0.0	0.0%
7	Kenai Peninsula College	4,598.2	5,417.6	5,467.6	5,467.6	5,467.6	0.0	0.0%
8	Kodiak College	2,353.5	2,727.2	2,758.6	2,758.6	2,758.6	-0.0	-0.0%
9	Matanuska-Susitna College	4,044.9	4,466.8	4,466.8	4,466.8	4,466.8	0.0	0.0%
10	Prince Wm Sound Comm College	3,357.3	3,990.2	4,190.2	4,190.2	4,190.2	0.0	0.0%
11	Higher Education/Armed Forces	2,246.4	3,462.8	3,462.8	3,462.8	3,462.8	0.0	0.0%
	* BRU Total	124,874.8	132,633.7	144,413.3	144,413.3	144,413.3	-0.0	-0.0%
<b>University of Alaska Fairbanks</b>								
12	Arctic Reg Supercomputer Ctr	6,436.8	16,500.0	16,500.0	16,500.0	16,500.0	0.0	0.0%
13	Alaska Cooperative Extension	5,867.1	6,019.0	6,467.4	6,467.4	6,467.4	0.0	0.0%
14	Bristol Bay Campus	872.9	1,053.1	1,105.9	1,105.9	1,105.9	-0.0	-0.0%
15	Chukchi Campus	935.9	1,180.2	1,158.3	1,158.3	1,158.3	-0.0	-0.0%
16	Fairbanks Campus	111,727.2	121,846.9	127,961.8	127,961.8	127,961.8	-0.0	-0.0%
17	Fairbanks Organized Research	43,316.8	69,942.4	67,110.2	67,110.2	67,110.2	0.0	0.0%
18	Interior-Aleutians Campus	1,486.6	1,669.0	1,658.3	1,658.3	1,658.3	0.0	0.0%
19	Kuskokwim Campus	3,774.0	4,172.8	4,598.8	4,598.8	4,598.8	-0.0	-0.0%
20	Northwest Campus	1,470.7	1,737.9	1,745.5	1,745.5	1,745.5	0.0	0.0%
21	Rural College	6,404.3	4,815.6	4,880.7	4,880.7	4,880.7	-0.0	-0.0%
22	Tanana Valley Campus		3,239.3	3,243.3	3,243.3	3,243.3	-0.0	-0.0%
23	School of Fisheries/Ocean Sci	19,031.4	21,306.4	24,507.9	24,507.9	24,507.9	0.0	0.0%

## Component Summary - FY97 Operating Budget

**Agency: University of Alaska**

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>University of Alaska Fairbanks</b>							
	* BRU Total	201,323.7	253,482.6	260,938.1	260,938.1	260,938.1	-0.0	-0.0%
	<b>University of Alaska Southeast</b>							
24	Juneau Campus	16,229.2	17,451.9	19,622.8	19,622.8	19,622.8	0.0	0.0%
25	Ketchikan Campus	2,203.9	2,495.5	2,605.0	2,605.0	2,605.0	0.0	0.0%
26	Sitka Campus	3,584.3	3,723.8	4,307.5	4,307.5	4,307.5	-0.0	-0.0%
	* BRU Total	22,017.4	23,671.2	26,535.3	26,535.3	26,535.3	-0.0	-0.0%
	<b>*** Total Agency Expenditure</b>	<b>373,175.4</b>	<b>442,511.6</b>	<b>435,255.5</b>	<b>432,439.7</b>	<b>433,142.7</b>	<b>-2,112.8</b>	<b>-0.5%</b>
	Federal Funds	50,826.9	81,431.2	77,465.6	77,462.3	77,462.3	-3.3	-0.0%
	General Funds	169,513.5	167,361.7	167,691.4	164,911.7	165,614.7	-2,076.7	-1.2%
	Other Funds	152,835.0	193,718.7	190,098.5	190,065.7	190,065.7	-32.8	-0.0%

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>University of Alaska</b>								
1	Unalloc Reductions/Additions		-0.0	-19,678.8	-20,381.8	-19,678.8	-0.0	0.0%
2	Systemwide Reduction/Additions		0.0	6,922.3	5,532.7	5,532.7	-1,389.6	-20.1%
	* BRU Total	0.0	-0.0	-12,756.5	-14,849.1	-14,146.1	-1,389.6	0.0%
<b>Statewide Programs and Services</b>								
3	Statewide Services	6,855.1	6,772.0	6,972.4	6,972.4	6,972.4	0.0	0.0%
4	Statewide Networks	5,062.8	4,971.8	5,291.8	5,291.8	5,291.8	0.0	0.0%
	CEA Contract Provisions			220.9	0.0	0.0	-220.9	-100.0%
	ACCFT Contr: ct Provisions			466.2	0.0	0.0	-466.2	-100.0%
	* BRU Total	11,917.9	11,743.8	12,951.3	12,264.2	12,264.2	-687.1	-5.3%
<b>University of Alaska Anchorage</b>								
5	Anchorage Campus	51,074.7	50,313.3	54,786.5	54,786.5	54,786.5	-0.0	-0.0%
6	Homer Campus	353.2	346.5	451.5	451.5	451.5	0.0	0.0%
7	Kenai Peninsula College	3,020.8	2,941.9	2,941.9	2,941.9	2,941.9	0.0	0.0%
8	Kodiak College	1,773.9	1,756.6	1,788.0	1,788.0	1,788.0	0.0	0.0%
9	Matanuska-Susitna College	2,326.1	2,423.8	2,423.8	2,423.8	2,423.8	0.0	0.0%
10	Prince Wm Sound Comm College	1,621.5	1,562.6	1,562.6	1,562.6	1,562.6	0.0	0.0%
11	Higher Education/Armed Forces	382.0	372.8	372.8	372.8	372.8	0.0	0.0%
	* BRU Total	60,552.2	59,717.5	64,327.1	64,327.1	64,327.1	-0.0	-0.0%
<b>University of Alaska Fairbanks</b>								
13	Alaska Cooperative Extension	3,195.1	3,220.7	3,169.1	3,169.1	3,169.1	0.0	0.0%
14	Bristol Bay Campus	606.2	634.5	637.3	637.3	637.3	0.0	0.0%
15	Chukchi Campus	853.0	851.7	829.8	829.8	829.8	0.0	0.0%
16	Fairbanks Campus	56,580.1	54,103.3	59,618.2	59,618.2	59,618.2	-0.0	-0.0%
17	Fairbanks Organized Research	8,632.0	8,819.7	9,587.5	9,587.5	9,587.5	0.0	0.0%
18	Interior-Aleutians Campus	982.4	1,033.7	1,023.0	1,023.0	1,023.0	0.0	0.0%
19	Kuskokwim Campus	2,578.8	2,717.4	2,693.4	2,693.4	2,693.4	0.0	0.0%
20	Northwest Campus	1,247.1	1,325.7	1,333.3	1,333.3	1,333.3	0.0	0.0%
21	Rural College	4,069.9	3,022.5	3,087.6	3,087.6	3,087.6	0.0	0.0%
22	Tanana Valley Campus		1,912.3	1,916.3	1,916.3	1,916.3	0.0	0.0%
23	School of Fisheries/Ocean Sci	4,769.3	4,862.9	5,064.4	5,064.4	5,064.4	-0.0	-0.0%
	* BRU Total	83,513.9	82,504.4	88,959.9	88,959.9	88,959.9	-0.0	-0.0%

## Component Summary - FY97 Operating Budget

<b>General Funds and CBR</b>
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Agency: University of Alaska

Page	<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>	
	<b>University of Alaska Southeast</b>							
24	Juneau Campus	10,241.1	10,142.5	10,744.0	10,744.0	10,744.0	0.0	0.0%
25	Ketchikan Campus	1,483.6	1,468.2	1,572.0	1,572.0	1,572.0	0.0	0.0%
26	Sitka Campus	1,804.8	1,785.3	1,893.6	1,893.6	1,893.6	0.0	0.0%
	* BRU Total	13,529.5	13,396.0	14,209.6	14,209.6	14,209.6	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>169,513.5</b>	<b>167,361.7</b>	<b>167,691.4</b>	<b>164,911.7</b>	<b>165,614.7</b>	<b>-2,076.7</b>	<b>-1.2%</b>

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: University of Alaska

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>University of Alaska</u>												
<u>Budget Reductions/Additions - Systemwide</u>												
Reverse: Reverse Salary Adjustment	Dec	-1,389.6	-1,389.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,389.6	-1,389.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-1,389.6	-1,389.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,389.6	-1,389.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Statewide Programs and Services</u>												
<u>CEA Contract Provisions</u>												
Reverse Deny increments to fully fund CEA contract	Dec	-224.1	-224.1	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		-220.9										
1015 UADFA SV		-0.8										
1038 UA/STF SV		-0.6										
1048 Univ Rcpt		-0.6										
		-224.1	-224.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-224.1	-224.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>ACCFT Contract Provisions</u>												
Reverse Deny increments to fully fund ACCFT contract	Dec	-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-466.2										
1038 UA/STF SV		-26.3										
1048 Univ Rcpt		-4.5										
		-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>University of Alaska Anchorage</u>												
<u>Anchorage Campus</u>												
Reallocate Funding to World Trade Center	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund		50.0										
Reallocate funding from AK Center for International Business	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0										
		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
***** Agency Total *****		-2,112.8	-2,112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Component Summary - FY97 Operating Budget

Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>Alaska Court System</b>							
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,911.3	3,861.8	-97.5	-2.5%
2	Trial Courts	35,341.1	35,757.0	37,565.2	36,625.4	36,332.9	-1,232.3	-3.3%
3	Administration and Support	5,584.7	5,843.6	6,174.1	5,843.6	5,843.6	-330.5	-5.4%
	* BRU Total	44,785.6	45,462.4	47,698.6	46,380.3	46,038.3	-1,660.3	-3.5%
	<b>Commission on Judicial Conduct</b>							
4	Commission on Judicial Conduct	218.8	228.0	243.0	228.0	228.0	-15.0	-6.2%
	* BRU Total	218.8	228.0	243.0	228.0	228.0	-15.0	-6.2%
	<b>Judicial Council</b>							
5	Judicial Council	851.9	617.8	642.8	617.8	617.8	-25.0	-3.9%
	* BRU Total	851.9	617.8	642.8	617.8	617.8	-25.0	-3.9%
	<b>*** Total Agency Expenditure</b>	<b>45,856.3</b>	<b>46,308.2</b>	<b>48,584.4</b>	<b>47,226.1</b>	<b>46,884.1</b>	<b>-1,700.3</b>	<b>-3.5%</b>
	Federal Funds	85.4					0.0	0.0%
	General Funds	45,685.8	45,908.2	48,184.4	47,226.1	46,884.1	-1,300.3	-2.7%
	Other Funds	85.1	400.0	400.0	0.0	0.0	-400.0	-100.0%

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>Alaska Court System</b>							
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,911.3	3,861.8	-97.5	-2.5%
2	Trial Courts	35,341.1	35,757.0	37,565.2	36,625.4	36,332.9	-1,232.3	-3.3%
3	Administration and Support	5,584.7	5,843.6	6,174.1	5,843.6	5,343.6	-330.5	-5.4%
	* BRU Total	44,785.6	45,462.4	47,398.6	46,380.3	46,038.3	-1,660.3	-3.5%
	<b>Commission on Judicial Conduct</b>							
4	Commission on Judicial Conduct	218.8	228.0	243.0	228.0	228.0	-15.0	-6.2%
	* BRU Total	218.8	228.0	243.0	228.0	228.0	-15.0	-6.2%
	<b>Judicial Council</b>							
5	Judicial Council	681.4	617.8	642.8	617.8	617.8	-25.0	-3.9%
	* BRU Total	681.4	617.8	642.8	617.8	617.8	-25.0	-3.9%
	<b>*** Total Agency Expenditure</b>	<b>45,685.8</b>	<b>46,308.2</b>	<b>48,584.4</b>	<b>47,226.1</b>	<b>46,884.1</b>	<b>-1,700.3</b>	<b>-3.5%</b>

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Alaska Court System

Alaska Court System	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Appellate Courts</b>													
Deny Pers. Svcs. Underfunding.	Dec	-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											
Deny New Equipment and Office Renovation.	Dec	-72.5	-0.0	-0.0	-0.0	-0.0	-49.5	-23.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-72.5											
		-97.5	-25.0	0.0	0.0	0.0	-49.5	-23.0	0.0	0.0	0.0	0.0	0.0
<b>Trial Courts</b>													
Fairbanks & Bethel Pro tem judge/travel	Inc	24.2	9.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
1004 Gen Fund		24.2											
District Court Judge - Valdez	Inc	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		135.9											
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		-400.0											
1004 Gen Fund		400.0											
Deny Judicial Services in Valdez and Palmer.	Dec	-150.9	-131.5	-0.0	-0.0	-0.0	-4.4	-15.0	-0.0	-0.0	-1.0	-0.0	-0.0
1004 Gen Fund		-150.9											
Reverse Reduce Pers Svcs. Underfunding to 6.5%.	Dec	-400.0	-400.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-400.0											
Deny Reverse New Positions, Trial Courts.	Dec	-322.9	-318.4	-0.0	-0.0	-0.0	-4.5	-0.0	0.0	-0.0	-7.0	-1.0	-0.0
1004 Gen Fund		-322.9											
Deny Reverse Restore case related travel.	Dec	-65.0	-0.0	-65.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-65.0											
Deny Increase Juror Pay to \$27.50 per day	Dec	-107.4	-0.0	-0.0	-107.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-107.4											
Deny New Courthouse Security Systems, Juneau & Anchorage.	Dec	-242.0	-0.0	-0.0	-242.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-242.0											
Deny Replace Equipment.	Dec	-16.5	-0.0	-0.0	-0.0	-0.0	-16.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-16.5											
Mental Health funds for competency cases	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		-40.0											
1037 GF/MH		40.0											
Deny Fiscal Note Funding Fm HB 159	Dec	-65.8	-29.8	0.0	-34.0	-0.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-65.8											
Partially fund new courthouse security systems	Inc	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		2.6											
Data processing chargeback	Dec	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.3											
		-1,208.1	-734.6	-50.0	-381.1	-0.5	-26.9	-15.0	0.0	0.0	-7.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Alaska Court System

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Court System</b>													
<b>Administration and Support</b>													
Deny Pers. Svcs. Underfunding to 6.5%	Dec	-175.0	-175.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-175.0											
Deny New Positions and Equipment.	Dec	-155.5	-101.5	-0.0	-0.0	-0.0	-54.0	-0.0	-0.0	-0.0	-2.0	-0.0	-0.0
1004 Gen Fund		-155.5											
		-330.5	-276.5	0.0	0.0	0.0	-54.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-1,636.1	-1,036.1	-50.0	-381.1	-0.5	-130.4	-38.0	0.0	0.0	-9.0	0.0	0.0
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
Reverse On-going formal investigation-counsel fees	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.0											
		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
Deny Court Watch grant	Dec	-10.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-10.0											
Deny Evaluation Juvenile Victim/Offender Pilot Proj.	Dec	-15.0	-4.5	-0.0	-8.0	-0.0	-0.0	-0.0	-0.0	-2.5	-0.0	-0.0	-1.0
1004 Gen Fund		-15.0											
		-25.0	-4.5	0.0	-8.0	0.0	0.0	0.0	-10.0	-2.5	0.0	0.0	-1.0
*** BRU Total ***		-25.0	-4.5	0.0	-8.0	0.0	0.0	0.0	-10.0	-2.5	0.0	0.0	-1.0
***** Agency Total *****		-1,676.1	-1,040.6	-50.0	-404.1	-0.5	-130.4	-38.0	-10.0	-2.5	-9.0	0.0	-1.0

## Component Summary - FY97 Operating Budget

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>Budget and Audit Committee</b>							
1	Legislative Audit	2,666.4	2,650.0	2,650.0	2,600.0	2,599.7	-50.3	-1.9%
2	Legislative Finance	2,903.0	2,986.9	2,986.9	2,876.9	2,861.9	-125.0	-4.2%
3	Committee Expenses	102.5	225.0	225.0	205.0	105.0	-120.0	-53.3%
	* BRU Total	5,671.9	5,861.9	5,861.9	5,681.9	5,566.6	-295.3	-5.0%
	<b>Legislative Council</b>							
4	Salaries and Allowances	3,728.9	3,729.3	3,729.3	3,729.3	3,729.3	0.0	0.0%
5	Public Services	2,321.7					0.0	0.0%
6	Administrative Services	5,223.0	7,095.4	7,095.4	7,022.2	6,971.0	-124.4	-1.8%
7	Legal Services	1,781.0					0.0	0.0%
8	Session Expenses	6,571.2	5,881.0	5,881.0	6,060.7	5,838.9	-42.1	-0.7%
9	Council and Subcommittees	674.7	530.5	530.5	437.1	407.1	-123.4	-23.3%
10	Legislative Research Agency	765.1					0.0	0.0%
11	Legal and Research Services		2,076.8	2,076.8	2,076.8	2,076.8	0.0	0.0%
	* BRU Total	21,065.6	19,313.0	19,313.0	19,326.1	19,023.1	-289.9	-1.5%
	<b>Legislative Operating Budget</b>							
12	Legislative Operating Budget	6,452.1	5,179.0	5,179.0	5,068.1	4,784.9	-394.1	-7.6%
	* BRU Total	6,452.1	5,179.0	5,179.0	5,068.1	4,784.9	-394.1	-7.6%
	<b>Ombudsman</b>							
13	Ombudsman	1,041.8	700.0	700.0	700.0	700.0	0.0	0.0%
	* BRU Total	1,041.8	700.0	700.0	700.0	700.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>34,231.4</b>	<b>31,053.9</b>	<b>31,053.9</b>	<b>30,776.1</b>	<b>30,074.6</b>	<b>-979.3</b>	<b>-3.2%</b>
	Federal Funds						0.0	0.0%
	General Funds	33,946.4	30,941.9	30,941.9	30,641.9	29,940.4	-1,001.5	-3.2%
	Other Funds	285.0	112.0	112.0	134.2	134.2	22.2	19.8%

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>Budget and Audit Committee</b>							
1	Legislative Audit	2,666.4	2,650.0	2,650.0	2,600.0	2,599.7	-50.3	-1.9%
2	Legislative Finance	2,903.0	2,986.9	2,986.9	2,876.9	2,861.9	-125.0	-4.2%
3	Committee Expenses	102.5	225.0	225.0	205.0	105.0	-120.0	-53.3%
	* BRU Total	5,671.9	5,861.9	5,861.9	5,681.9	5,566.6	-295.3	-5.0%
	<b>Legislative Council</b>							
4	Salaries and Allowances	3,728.9	3,729.3	3,729.3	3,729.3	3,729.3	0.0	0.0%
5	Public Services	2,276.7					0.0	0.0%
6	Administrative Services	5,173.0	7,015.4	7,015.4	6,967.2	6,916.0	-99.4	-1.4%
7	Legal Services	1,781.0					0.0	0.0%
8	Session Expenses	6,381.2	5,849.0	5,849.0	5,981.5	5,759.7	-89.3	-1.5%
9	Council and Subcommittees	674.7	530.5	530.5	437.1	407.1	-123.4	-23.3%
10	Legislative Research Agency	765.1					0.0	0.0%
11	Legal and Research Services		2,076.8	2,076.8	2,076.8	2,076.8	0.0	0.0%
	* BRU Total	20,780.6	19,201.0	19,201.0	19,191.9	18,888.9	-312.1	-1.6%
	<b>Legislative Operating Budget</b>							
12	Legislative Operating Budget	6,452.1	5,179.0	5,179.0	5,068.1	4,784.9	-394.1	-7.6%
	* BRU Total	6,452.1	5,179.0	5,179.0	5,068.1	4,784.9	-394.1	-7.6%
	<b>Ombudsman</b>							
13	Ombudsman	1,041.8	700.0	700.0	700.0	700.0	0.0	0.0%
	* BRU Total	1,041.8	700.0	700.0	700.0	700.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>33,946.4</b>	<b>30,941.9</b>	<b>30,941.9</b>	<b>30,641.9</b>	<b>29,940.4</b>	<b>-1,001.5</b>	<b>-3.2%</b>

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Budget and Audit Committee</b>												
<b>Legislative Audit</b>												
General Reduction	Dec	-50.0	00	00	00	00	00	00	-50.0	00	00	00
1004 Gen Fund		-50.0										
Data processing chargeback	Dec	-0.3	00	00	-0.3	00	00	00	00	00	00	00
1004 Gen Fund		-0.3										
		-50.3	00	00	-0.3	00	00	00	-50.0	00	00	00
<b>Legislative Finance</b>												
Fiscal Office--FY97 Request- Reallocate Line Items	LIT	0.0	93	-10	-7.7	-0.6	00	00	00	00	00	00
HFC-FY97 Request-Reallocate Line Items	LIT	0.0	-73.8	00	71.8	2.0	00	00	00	00	00	00
Fiscal Office-General Reduction	Dec	-20.0	00	00	00	00	00	00	-20.0	00	00	00
1004 Gen Fund		-20.0										
HFC-General Reduction	Dec	-70.0	00	00	00	00	00	00	-70.0	00	00	00
1004 Gen Fund		-70.0										
SFC-General Reduction	Dec	-35.0	00	00	00	00	00	00	-35.0	00	00	00
1004 Gen Fund		-35.0										
		-125.0	-64.5	-1.0	64.1	1.4	0.0	0.0	-125.0	0.0	0.0	0.0
<b>Committee Expenses</b>												
FY97 Request-Reallocate Line Items	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Reduction	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0.0	0.0
1004 Gen Fund		-120.0										
		-120.0	70.0	0.0	-70.0	0.0	0.0	0.0	-120.0	0.0	0.0	0.0
*** BRU Total ***		-295.3	5.5	-1.0	-6.2	1.4	0.0	0.0	-295.0	0.0	0.0	0.0
<b>Legislative Council</b>												
<b>Administrative Services</b>												
Reallocate line items	LIT	-0.0	22.7	0.0	-47.7	0.0	25.0	0.0	0.0	0.0	0.0	0.0
Reduce Contractual/Adjust Fund Sources	Dec	-23.2	0.0	0.0	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.2										
1005 GF/Prgm		5.0										
1007 I/A Rcpts		-25.0										
Adjust position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	2.0	0.0
Data processing chargeback	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.2										
General Reduction	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund		-100.0										
		-124.4	22.7	0.0	-72.1	0.0	25.0	0.0	-100.0	-2.0	2.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Legislative Council</b>												
<b>Session Expenses</b>												
Increase Trav & Contr/Reduce Pers Serv/Adjust Funding	492.7	-37.0	379.7	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	440.0											
1005 Gr/Prgrm	5.5											
1007 I/A Rcpts	47.2											
Reduce Contractual	-213.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-213.0	0.0	0.0	0.0
1004 Gen Fund	-213.0											
General Reduction	-321.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-321.8	0.0	0.0	0.0
1004 Gen Fund	-321.8											
	-42.1	-37.0	379.7	150.0	0.0	0.0	0.0	0.0	-534.8	0.0	0.0	0.0
<b>Council and Subcommittees</b>												
Delete LongRange Financial Planning Commission	-51.3	0.0	-27.8	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-51.3											
Delete Blue Ribbon Commission/Gaming	-45.0	0.0	-13.0	-30.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-45.0											
National Commission/Uniform State Laws Travel	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2.9											
Personal Services & Contractual Increases	83.4	1.6	0.0	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	83.4											
Delete one-time items	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-83.4	0.0	0.0	0.0
1004 Gen Fund	-83.4											
Reduce Contracts	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-30.0											
	-123.4	1.6	-37.9	-1.7	-2.0	0.0	0.0	0.0	-83.4	0.0	0.0	0.0
<b>Legal and Research Services</b>												
Adjust Position Count	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	3.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	3.0	0.0
*** BRU Total ***	-289.9	-12.7	341.8	76.2	-2.0	25.0	0.0	0.0	-718.2	-10.0	5.0	0.0
<b>Legislative Operating Budget</b>												
<b>Legislative Operating Budget</b>												
Increase Pers Serv & Reallocate Other Line Items	163.2	389.5	97.5	-436.8	13.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	163.2											
Deny Requested Increase	-163.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.2	0.0	0.0	0.0
1004 Gen Fund	-163.2											
General Reduction	-394.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-394.1	0.0	0.0	0.0
1004 Gen Fund	-394.1											
	-394.1	389.5	97.5	-436.8	13.0	100.0	0.0	0.0	-557.3	0.0	0.0	0.0

\*\*\* BRU Total \*\*\*

## One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Legislative Operating Budget</u>												
	-394.1	389.5	97.5	-436.8	13.0	100.0	0.0	0.0	-557.3	0.0	0.0	0.0
<u>Ombudsman</u>												
Ombudsman												
Adjust position count	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	2.0	0.0
FY97 Request-Reallocate Line Items	0.0	7.4	-3.8	3.0	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	7.4	-3.8	3.0	-6.6	0.0	0.0	0.0	0.0	-8.0	2.0	0.0
*** BRU Total ***	0.0	7.4	-3.8	3.0	-6.6	0.0	0.0	0.0	0.0	-8.0	2.0	0.0
***** Agency Total *****	-979.3	389.7	434.5	-363.8	5.8	125.0	0.0	0.0	-1,570.5	-18.0	7.0	0.0

*Back Section*

*#14*

AMENDMENT

In the Senate

TO: SCS CS HB 412 (FIN)

BY: Sen. Halford/Sen. Frank

Page 30, Line 5

	Appropriation Items	General Fund	Other Funds
Oil and Gas Litigation	<u>11,939,800</u> [12,839,800]	<u>10,685,400</u> [11,585,400]	1,254,400 1,254,400

CERTIFIED AMENDMENT

Nancy Quinto  
Secretary of the Senate

*Back Section*

AMENDMENT

#35

OFFERED IN THE SENATE  
BY SENATOR TORGERSON

*Senator Torgerson*

TO: SCS CSHB 412 (FIN)

PAGE 31, Lines 4-6

DELETE:

[IT IS THE INTENT OF THE LEGISLATURE THAT DNR CONTINUE  
THE PROCESSING AND RENEWAL OF FISHERY SHORE LEASES IN  
THE SHORE FISHERIES LEASE PROGRAM AND THIS PROGRAM IS  
ADEQUATELY FUNDED TO ACCOMPLISH THESE TASKS.]

Insert:

"It is the intent of the legislature that DNR continue the processing and  
renewal of shore fishery leases in the Shore Fisheries Lease Program and  
aquatic farming permits and that these programs be adequately funded to  
accomplish these tasks.

CERTIFIED AMENDMENT

Nancy Quinto  
Secretary of the Senate

*Back  
Section*

*# 41*

**SENATE FINANCE**

DEPARTMENT OF CORRECTIONS  
APPROPRIATION - INSTITUTIONS  
ADMINISTRATION & SUPPORT

*HB 412*

*FRANK*

Conditional language will appear at each appropriation level:

Insert:

It is a condition of this appropriation that the funds herein will not be used to operate, lease, or construct any other correctional facility except those listed in this measure.

*Page 17, lines 15-16:  
Page 17, line 38 and page 18, line 3:  
Page 19, line 25-26.*

**CERTIFIED AMENDMENT**

Nancy Quinto  
Secretary of the Senate

AMENDMENT 43

OFFERED IN THE SENATE

BY SENATOR HALFORD

TO: CSHB 412(FIN)

Page 10, line 11:

Insert a new bill section to read:

"Sec. 30. LIMITATIONS ON APPROPRIATIONS. No money appropriated by sections 1 through 29 and 31 may be dispensed to any entity claiming sovereign immunity, except Metlakatla, unless the entity is incorporated under and subject to all laws of the State of Alaska.

Page 10, line 11:

Following "SECTION":

Delete "30"

Insert "31"

Page 13, line 1:

Following "Sec.":

Delete "30"

Insert "31"

CERTIFIED AMENDMENT

Nancy Quinto  
Secretary of the Senate

# Amendments as HB 412 (Fix)

		Passed	Failed
#1	DOA (D. Finance)		1-5
#2	DOA (Personnel)		1-5
#3	DOA (Pub. Broadcasting) <small>Amend. to Amend DD Failed</small>		2-4
#4	DOA (Pub. Broadcasting) <small>Amend. to Amend DD Failed</small>		2-4
#5	DCLED (ASMI)		1-5
#6	DCRA (Commissioner) AK-Legal/Ser.		1-6
✓ #7	DCRA (Sr. Citizen TX) <small>Amend + Amend</small>	held	<del>5-2</del>
#8	DOC Amend. to Amend DD <small>Failed</small>		2-5
#9	DOE (Rural schools)		1-6
#10	DOE (Library) SLED <small>Amend. to Amend DD</small>		2-5
#11	DOE (Library) books		1-6
#12	DOE (Museums)		1-6
#13	DOE (Arts Council) <small>Amend to Amend Failed</small>		2-5
#14	DEC (Seafood inspectors) <small>Amend to 14 Amend Failed</small>		2-4
#15	DEC (Air + Water Q)		2-4
#16	DF&G (Com. Fish) <small>withdrawn</small>		1-6
#17	DF&G (Game Div) <small>See Amend 17-A</small>		1-6
#18	DF&G (Habitat)		1-4
#19	DF&G (Subsistence)		1-5
#20	DH&SS (Med Assist) Fac.		1-5
#21	DH&SS (Pub. Assist)		1-5
#22	DH&SS (Med. Assist) Non-Fac.		1-5
#23	DH&SS (Medicaid Fac)	same as Amend #20	
#24	DH&SS (Gen. Med Relief)		1-5
#25	DOLabor (misc) Amend. to Amend DD		2-4
#26	DMUA (Disaster Planning)		1-5
#27	DMUA (Commissioner)		1-5
#28	DNR (Mgmt + Admin) <small>Hold</small>	withdrawn	
#29	DNR (Res. Dev.) Forest		1-5
#30	DNR (Res. Dev.) Land		1-6
#31	DNR (Parks + Rec) <small>Add PR to GE</small>	Hold	withdrawn
#32	DOTPF (Eng. + oper.)		1-6
#33	DOTPF (Statewide MLO)		1-5

- new packet started
- ~~34~~ DOTPF (Front Sec. MHS)
  - 35 Courts (Trial Cts.) Anch.
  - 36 Courts (Court Clerks)
  - 37 Courts (computers)
  - 38 DOC (Admin + Supp - Data Proc)
  - 39 DOA (Commissioner Sec FF)
  - 40 DOA (PDA)
  - ~~41 DOE (Energy Trans)~~
  - 41 DCLED (Ins)
  - 42 DPS (enforcement) - Sen. Sharp
  - 43 DCRA (Alaska Legal Services) - Sen. Donley
  - 44 DCRA (Energy Operations) - Sen. Donley
  - 45 DFG (Commercial Fisheries) - Sen. Donley
  - 46 DFG (SE/S Central Regions) - Sen. Donley
  - 46 (a) modified
  - 47 DCED (Commissioner/Pers. Serv.) - Sen. Donley
  - 48 DCED (Trade/Development) - Sen. Donley
  - 49 DPS (Commissioner/Pers. Serv.) - Sen. Donley
  - 50 DC&RA (Rural Energy/PCE) - Sen. Phillips
  - 51 Front Sec Sharp
  - 52 DNR (Res Dev.) Rieger
  - 53 DOA OLG Rieger
  - 54 DOE (Arts) Rieger
  - (a) amend Rieger
  - 55 New Legis - Rieger

Passed Failed

Passed	Failed
	<del>1-4</del>
	1-4
	1-3
passed	1-5 unanimous <del>Not off</del>
	Not off 1-6 <del>Not off</del>
	1-5
Adopted	4-2
Failed	
Held	3-2
passed	4-3
Not off	and
Failed	1-6
Not off	and 6
Adopted	7
ADOPTED	
Held	6-1
PASSED	unanimous
Held	
failed	3-3
hold	
failed	Phillips no vote
passed	3-3
passed	4-2
passed	unanimous

~~Front Section -  
M. Greeng - V. Storkus  
DD concern re: ANFC 2/3~~

- 56 Salary Issue (Sen. Frank)
- 57 DEC Diet & Hor Fund (Frank)
- 58 Front Section - Sen. Frank
- 59 eliminate sec. 9 (monetary terms) Sen. Zharoff
- 60 section 3(a)
- 61 section 4

passed	5-2
passed	5-2
passed	unanimous
failed	6-1
failed	6-1
failed	5-2

62  
63  
64  
65  
66

Front Section (Exxon Valdez)

DNR/Land Dev.

Post Education (Front section)  
(Nancy Stogatz)

Office of Gov.

Performing Amend.

passed/failed  
failed 6-1  
passed unannounced  
passed unannounced  
passed 6-1  
Adopted

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

YEA

NAY

SENATOR PHILLIPS

✓

SENATOR SHARP

✓

SENATOR RIEGER

✓

SENATOR ZHAROFF

✓

SENATOR DONLEY

✓

~~SENATOR HALFORD~~

SENATOR FRANK

✓

TOTAL PASSED: \_\_\_\_\_ FAILED: \_\_\_\_\_

*moved by  
zharoff  
failed 4/13/96*

SENATE FINANCE  
COMMITTEE  
Amendment Number: 1  
Bill Number: \_\_\_\_\_  
Sponsor: \_\_\_\_\_ Date: 4/13/96  
Logged In By: \_\_\_\_\_

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF ADMINISTRATION

COMPONENT: Division of Finance

Add \$178.2 GF to restore to governor's level

This amendment would restore \$178.0 to the Division of Finance. The effect of cutting each division's budget and eliminating general fund support for Central Duplication and Mail spreads the cuts throughout state government. The effect of the Senate's cut to Finance is almost \$350.0.

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY		✓
<del>SENATOR HALFORD</del>		
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by  
zharoff  
failed  
4/15/96*

SENATE FINANCE  
COMMITTEE

Amendment Number: 2  
Bill Number: \_\_\_\_\_  
Sponsor: \_\_\_\_\_ Date: 4/13/96  
Logged In By: \_\_\_\_\_

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)  
BY: SEN. ZHAROFF  
DEPARTMENT OF ADMINISTRATION  
COMPONENT: Division of Personnel

Add \$242.2 GF to restore to governor's level

This amendment would restore \$242.2 to the Division of Personnel. The reduction eliminates 6 positions and would have a cumulative effect of \$\$349.8. The Division of Personnel is already backlogged, with 8,000 applications pending. Other agencies are already complaining that they are not able to hire staff when needed because of this backlog. Right now, the Personnel Division is attempting to restructure personnel systems for greater efficiency. Losing the 6 positions will cripple this effort, add to the already overwhelming backlog, and create a greater problem for all other agencies who rely on Personnel for employee registers.

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF		✓
SENATOR DONLEY	✓	
SENATOR HALFORD		
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by  
Donley  
failed*

SENATE AMENDMENT TO AMENDMENT #3

To: CS HB 412 (FIN) am (brf pld)

BY: SENATOR DONLEY

Department of Administration  
Public Broadcasting Component

After: "Add \$175.0 to restore to governor's level"

Insert: "Department of Administration / Office of the Commissioner  
Personal Services

Delete: \$498,800

Insert: \$371,661

Department of Administration  
Alaska Oil & Gas Conservation Commission

Delete: \$1,579,000

Insert: \$1,531.139"

This amendment would fund the \$175,000 public broadcasting increment with the following funding sources:

1. decreasing Personal Services by a total of \$127,139 in General Funds in the Commissioner's Office.
2. reduction of funding of \$47,861 for the Alaska Oil & Gas Conservation Commission.

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
<del>SENATOR HALFORD</del>		
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

moved  
Sen.  
failed  
4/15/96

SENATE FINANCE  
COMMITTEE

Amendment Number: 3  
Bill Number: \_\_\_\_\_  
Sponsor: \_\_\_\_\_ Date: 4/13/96  
Logged In By: \_\_\_\_\_

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF ADMINISTRATION

COMPONENT: Public Broadcasting

Add \$175.0 GF to restore to governor's level

This amendment restores \$125.0 to public radio and \$50.0 to public television stations across the state. This addition would bring public broadcast funding back to the governor's level.

The Senate's proposed cuts of \$125.0 in radio may result in deep cuts to three to four radio stations in rural Alaska. With the cuts, these stations may not be able to qualify for federal funds and would be in jeopardy of going off the air. Rural Alaska residents rely primarily on public radio for the majority of their news and information, particularly Alaska news.

No matter how the \$50.0 cut in television is spread, its affect will be felt. Most of the costs for ARCS and Alaska One are fixed, so local programming will likely be the next function to be cut. One strength of public television has always been localism, but we've cut so much of the budget, there's very little money left for quality local programming. All four stations -- Anchorage, Bethel, Fairbanks and Juneau -- will share in a common programming production fund. With reduced funding for local and regional Alaska programming we're defeating a major purpose of Alaska public TV.

Neither radio nor television can tolerate any more cuts. After the tremendous changes of the past year, the system needs time to stabilize.

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR DONLEY	✓	
SENATOR PHILLIPS		✓
SENATOR ZHAROFF		✓
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
<del>SENATOR HALFORD</del>		

TOTAL PASSED: \_\_\_\_\_ FAILED: \_\_\_\_\_

moved  
sen donley  
failed

SENATE AMENDMENT TO AMENDMENT #4

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Administration  
Public Broadcasting Component

After: "Add \$59,900 to fund staff and operations for the AK Public Broadcasting Commission staff for the entire fiscal year."

Insert: "Department of Administration / Office of the Commissioner  
Personal Services

Delete:	\$498,800
Insert:	\$438,900"

This amendment would fund the \$59,900 public broadcasting increment by decreasing Personal Services in the Commissioner's Office.

DD/kb

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
SENATOR HALFORD		
SENATOR FRANK		✓

TOTAL PASSED: \_\_\_\_\_ FAILED: \_\_\_\_\_

*moved  
Sen. Zharoff  
failed  
4/15/96*

SENATE AMENDMENT

SENATE FINANCE  
COMMITTEE

Amendment Number: 4  
Bill Number: \_\_\_\_\_  
Sponsor: \_\_\_\_\_ Date: 4/13/96  
Logged In By: \_\_\_\_\_

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF ADMINISTRATION

COMPONENT: Public Broadcasting

Add \$59.9 GF to fund staff and operations for the Alaska Public Broadcasting Commission staff for the entire fiscal year.

This amendment adds \$59.9 to the Public Broadcasting Commission for a total of \$109.9 for all of fiscal year '97. The governor's budget funds only six months of staffing, which we believe is insufficient due to the need to maximize coordination of developing alternative funding mechanisms. APBC staff now consists of one person, the executive director. This would fund the executive director's salary, plus telephone and travel funds for the commission. At this time, the executive director is working closely with the APBC to ensure the continued fair appropriation of station grants. The executive director also is working with business and community leaders across the state, as well as the public broadcast stations, to foster alternative funding sources. It is important the commission have the staff to carry out these functions, which will result in further minimizing the need for state public broadcast funds.

SUBJECT: Dept. Commerce & Ec. Dev. (ASMI)

DATE: 4/15/96

	YEA	NAY
SENATOR DONLEY		✓
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

Sen.  
failed

SENATE AMENDMENT

SENATE FINANCE  
COMMITTEE

Amendment Number: 5

Bill Number: \_\_\_\_\_

Sponsor: \_\_\_\_\_ Date: 4/13/96

Logged In By: \_\_\_\_\_

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

COMPONENT: Alaska Seafood Marketing Institute

Add \$845.6 GF Match to restore to governor's level

4/15/96  
Sin. Sharp  
Info. to  
accompany  
Amend. #5

ASMI Sources Available to Replace GF/Match

- 1) **FY96 Carry Forward Funds - \$285.0-380.0**  
Approximately \$285.0 to \$380.0 in carry forward funds from FY96 will be available to ASMI in FY97 to apply for federal funds. (Per April 1, 1996 Legislative Finance memo)
- 2) **On-shore Processor Tax from salmon - \$1,500.0**  
Approximately 1/2 of the on-shore processor tax (budgeted in FY97 to be \$3 mil.) is from salmon processors and can be used for matching federal funds. No statute prohibits ASMI from utilizing the entire on-shore processor tax from matching federal funds.
- 3) **HB 392 Off-shore Processor Tax from whitefish - \$1,300.0 in FY97 & \$700.0 Annually**  
These off-shore taxes are collected from primarily whitefish processors, but no statute prohibits the ASMI board from utilizing some portion of the tax for federal match.
- 4) **Federal Match Amount is Not Fixed**  
Specific minimum match amount required in order to receive federal funds is not set in federal regulations. (see Legislative Finance memo 4/1/96).

# ALASKA STATE LEGISLATURE

## LEGISLATIVE BUDGET AND AUDIT COMMITTEE

Division of Legislative Finance



P.O. Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
FAX (907) 463-4885

### MEMORANDUM

DATE: April 1, 1996

TO: Representative Mark Hanley  
Co-Chair, House Finance Committee

FROM: Jetta Whittaker, *JWH*  
Fiscal Analyst

SUBJECT: Front Section Language for the Alaska Seafood Marketing Institute

You asked a series of questions relating to the Alaska Seafood Marketing Institute's language in the front section that allows ASMI to carryforward unexpended revenues. I hope the following answers your questions:

- 1) The carryforward amount is not derived from a specific tax. Rather, the amount carried forward is the amount remaining of all taxes collected but not expended during the year. The bulk of the carryforward funds are the onshore processors' (.3%) tax, but ASMI does not track expenditures in a way that can readily identify the revenue elements of the carryforward amount. The estimate for carryforward into FY97 is \$300,000 to \$400,000.
- 2) The portion of the carryforward amount that is from the salmon harvester (1%) tax cannot be used as match for federal funds, per Alaska statutes. There are no clear restrictions on the remaining amount being used as match for federal funds, regardless of the product type being taxed. ASMI estimates that 95% of the carryforward is estimated to be from the onshore processor tax. This means that \$285,000 to \$380,000 could be available to serve as matching funds, but this includes whitefish processor revenues in addition to salmon processor revenues.

The ASMI Board of Directors would have to decide whether to dedicate carryforward for a salmon-only purpose or to use some of the FY97 salmon tax revenues to support the federal funds.

The portion of the onshore processor tax (.3%) that is from salmon processing clearly could be used as match for federal funds, separate from the whitefish revenues. Of the \$3 million collected annually from the onshore processor tax, roughly half, or \$1.5 million, is collected from the harvesting of salmon specifically. If the estimate of 95% of the carryforward being due to onshore processor tax revenues is correct, roughly \$142,500 to \$190,000 would be from salmon processing.

3) The federal marketing program is limited to salmon, rather than all Alaska seafood, because the program is designed to support products and goods for which "unfair competition" exists. In the case of Alaskan salmon, the farmed fish products available in Europe and elsewhere create the conditions of unfair competition for Alaskan salmon. This situation does not exist for Alaskan whitefish, where Alaska arguably produces a large part of the product.

4) ASMI has traditionally contributed in the range of 19 - 21 percent as general fund match to access federal marketing funds for salmon promotion. This match rate is on the lowest end of the matching contributions made by other federal funds recipients, many of whom contribute an amount equal to the funds received from the federal government. A survey of federal regulations did not reveal a specific minimum match amount required in order to receive federal funds. Rather, as the federal marketing funds are available through a competitive grant process, the match rate is only one determinant the federal government uses in calculating the level of federal financial participation.

5) Strictly speaking, the maximum federal grant available would be the entire \$100 million at which the federal marketing promotion program is funded in FY96, since the funds are distributed on a competitive basis. Because there is a lot of competition for these funds, however, the state of Alaska is not likely to receive more than \$4 million in any future year.

6) The historical match amounts and federal grant awards for the fiscal years 1993 - 1996 are being prepared. I will forward this information on to you as soon as I receive it.

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR DONLEY		✓
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓

TOTAL PASSED: \_\_\_\_\_ FAILED: \_\_\_\_\_

*Halford present*

*moved by  
sen. zharoff  
failed*

SENATE AMENDMENT

SENATE FINANCE  
COMMITTEE

Amendment Number: 6

Bill Number: \_\_\_\_\_

Sponsor: \_\_\_\_\_ Date: 4/12/96

Logged In By: \_\_\_\_\_

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

COMPONENT: Office of the Commissioner

Add \$161.0 GF to restore grant for Alaska Legal Services to the governor's proposed level.

amend. # 7

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR DONLEY	✓	
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		
TOTAL PASSED: _____	FAILED: _____	

*moved by  
sen zharoff  
failed*

SENATE AMENDMENT

SENATE FINANCE  
COMMITTEE

Amendment Number: 7  
Bill Number: \_\_\_\_\_  
Sponsor: \_\_\_\_\_ Date: 4/13/96  
Logged In By: \_\_\_\_\_

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

BRU: Senior Citizens/Disabled Veterans Tax Relief

Component: Homeowners Property Tax Exemption

Add \$1,163.8 GF

*amend to amend*

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR PHILLIPS		✓
SENATOR DONLEY	✓	
SENATOR FRANK		✓
<del>SENATOR HALFORD</del>		
TOTAL PASSED: _____	FAILED: _____	

*moved by  
Sen. Donley  
failed*

SENATE AMENDMENT TO AMENDMENT #7

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Community & Regional Affairs  
Senior Citizens & Disabled Veterans Tax Relief  
Homeowners Property Tax Exemption

After: "Add \$1,163,800 GF"

Insert: "Department of Administration  
Alaska Oil & Gas Conservation Commission

Delete:	\$1,579,000
Insert :	\$415,200"

This amendment would fund the \$1,163,800 Homeowners Property Tax Exemption BRU increment by reducing funding for the Alaska Oil & Gas Conservation Commission. The remaining \$415,200 GF would allow a wind-down period for the Commission.

DD/kb

Dept. Corrections

SUBJECT: HB412 (Fin) am (brf p fld)

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR DONLEY	✓	
SENATOR PHILLIPS		✓
SENATOR ZHAROFF		✓
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	

*moved by  
Sen. Donley  
failed  
4/15/96*

**SENATE AMENDMENT TO AMENDMENT #8**

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Corrections

After: "Add entire \$2,095,200 to agency's budget to restore to Governor's request"

Insert: ".5% unallocated general fund reduction to the following Departments:

- Department of Administration
- Department of Community & Regional Affairs
- Department of Commerce & Economic Development
- Department of Environmental Conservation
- Department of Fish & Game
- Department of Law (Except Criminal Law Division for Prosecutors office)
- Department of Military & Veterans Affairs
- Department of Health & Social Services
- Department of Natural Resources
- Department of Revenue
- Department of Transportation"

This amendment would fund the \$2,095,200 to the Department of Corrections with a .5% unallocated reduction to other departments.

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
SENATOR HALFORD		✓
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

SENATE FINANCE  
COMMITTEE

*moved  
Sen. Zharoff  
failed  
4/16/94*

Amendment Number: 8

Bill Number: \_\_\_\_\_

Sponsor: \_\_\_\_\_ Date: 4/13/94

Logged In By: \_\_\_\_\_

AMENDMENT

OFFERED IN SENATE FINANCE

BY: Senator Zharoff

TO: CSHB 412(FIN)am

Allocations	Appropriation Items	General Fund	Other
-------------	------------------------	-----------------	-------

DEPARTMENT OF CORRECTIONS

Add entire \$2,095.2 million to agency's budget to restore to Governor's request. (These funds should be allocated across BRU's to restore specific reductions made by subcommittee).

~~SENATE FINANCE  
COMMITTEE~~

~~Amendment Number: \_\_\_\_\_~~

~~Bill Number: \_\_\_\_\_~~

~~Sponsor: \_\_\_\_\_ Date: \_\_\_\_\_~~

~~Logged In By: \_\_\_\_\_~~

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY		✓
SENATOR HALFORD		✓
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

*moved  
Sen. Zharoff  
failed  
4/15/96*

SENATE AMENDMENT

SENATE FINANCE  
COMMITTEE

Amendment Number: 9

Bill Number: \_\_\_\_\_

Sponsor: \_\_\_\_\_ Date: 4/13/96

Logged In By: \_\_\_\_\_

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF EDUCATION

Component: Rural School Vocational Education

Add \$90.0 GF to restore to Governor's proposed level

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF		✓
SENATOR DONLEY	✓	
SENATOR HALFORD	✓	
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

moved  
by Sen. Donley  
failed  
4/15/96

SENATE AMENDMENT TO AMENDMENT #10

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Education  
Alaska State Library BRU  
Library Operations Component

After: "Add \$25,000 General Funds"

Insert: "Department of Administration / Office of the Commissioner  
Personal Services

Delete:	\$498,800
Insert:	\$473,800"

This amendment would restore funding of \$25,000 for SLED by decreasing Personal Services in the Commissioner's Office.

DD/kb

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR PHILLIPS		✓
SENATOR SHARP		✓
SENATOR RIEGER		✓
SENATOR ZHAROFF	✓	
SENATOR DONLEY	✓	
SENATOR HALFORD		✓
SENATOR FRANK		✓
TOTAL PASSED: _____	FAILED: _____	

moved  
by Sen. Zharoff  
failed

SENATE FINANCE  
COMMITTEE  
Amendment Number: 10  
Bill Number: \_\_\_\_\_  
Sponsor: \_\_\_\_\_ Date: 4/13/96  
Logged In By: \_\_\_\_\_

**AMENDMENT**

**OFFERED IN SENATE FINANCE**

**TO: CS CSHB 412(FIN)**

**ADD**

Department of Education

BRU: Alaska State Library  
Component: Library Operations

ADD 25.0 General Funds

Restore funding for (SLED)

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

YEA

NAY

SENATOR PHILLIPS

✓

SENATOR SHARP

✓

SENATOR RIEGER

✓

SENATOR ZHAROFF

✓

SENATOR DONLEY

✓

SENATOR HALFORD

✓

SENATOR FRANK

✓

TOTAL PASSED: \_\_\_\_\_ FAILED: \_\_\_\_\_

*moved by  
Sen Zhardff  
failed*

SENATE FINANCE  
COMMITTEE

Amendment Number: 11

Bill Number: \_\_\_\_\_

Sponsor: \_\_\_\_\_ Date: 4/13/46

Logged In By: \_\_\_\_\_

**AMENDMENT**

**OFFERED IN SENATE FINANCE**

**TO: CS CSHB 412(FIN)**

**ADD**

Department of Education

BRU: Alaska State Library  
Component: Library Operations

ADD

25.0

General Funds

Restores money for new books and periodicals

SUBJECT: \_\_\_\_\_

DATE: \_\_\_\_\_

	YEA	NAY
SENATOR DONLEY		✓
SENATOR PHILLIPS		✓
SENATOR ZHAROFF	✓	
SENATOR RIEGER		✓
SENATOR SHARP		✓
SENATOR FRANK		✓
SENATOR HALFORD		✓
TOTAL PASSED: _____	FAILED: _____	