

ALASKA LEGISLATURE

1416

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

1416

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Commercial Fisheries Management & Development								
1	Fisheries Management	24,160.2	24,920.2	25,770.6	25,154.2	25,406.2	-364.4	-1.4%
2	Fisheries Development	4,472.4	4,157.1	3,800.6	3,645.6	3,691.2	-109.4	-2.9%
3	Special Projects	1,115.6	1,299.1	1,097.0	1,089.7	1,094.2	-2.8	-0.3%
	* BRU Total	29,828.2	30,376.4	30,668.2	29,889.5	30,191.6	-476.6	-1.6%
Sport Fisheries								
5	Sport Fisheries	34.9	246.9	271.9	211.5	211.5	-60.4	-22.2%
	* BRU Total	34.9	246.9	271.9	211.5	211.5	-60.4	-22.2%
Wildlife Conservation								
8	Wildlife Conservation	769.4	109.6	110.2	109.3	109.9	-0.3	-0.3%
9	Special Projects	275.1	319.0	320.3	318.2	319.5	-0.8	-0.2%
	* BRU Total	1,044.5	428.6	430.5	427.5	429.4	-1.1	-0.3%
Administration and Support								
12	Office of the Commissioner	835.7	730.4	737.9	728.6	736.0	-1.9	-0.3%
14	Administrative Services	1,457.2	1,160.3	1,161.8	1,150.2	1,158.9	-2.9	-0.2%
15	Assert/Protect State's Rights			200.0	0.0	200.0	0.0	0.0%
16	Boards of Fisheries and Game		986.6	976.0	968.2	923.5	-52.5	-5.4%
17	Region. Council/Advisory Comm.		562.0	582.0	576.6	580.5	-1.5	-0.3%
	* BRU Total	2,292.9	3,439.3	3,657.7	3,423.6	3,598.9	-58.8	-1.6%
Boards of Fisheries and Game								
18	Boards Services	977.0					0.0	0.0%
19	Advisory Comm./Region. Council	547.4					0.0	0.0%
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	0.0	0.0%
Subsistence								
20	Subsistence	1,677.6	1,289.6	1,303.7	1,136.9	929.7	-374.0	-28.7%
21	Special Projects	92.0	7.5	7.6	7.5	7.6	0.0	0.0%
	* BRU Total	1,769.6	1,297.1	1,311.3	1,144.4	937.3	-374.0	-28.5%
Habitat								
26	Stream and Refuge Permits			2,017.4	1,646.5		-2,017.4	-100.0%
27	Habitat Protection			332.6	329.9		-332.6	-100.0%
22	Habitat	2,545.0	371.6	-0.0	-0.0	31.3	31.3	%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Habitat							
23	Special Projects	164.2	243.9	0.0	0.0	81.1	81.1	%
25	Habitat Permitting/Title 16		1,511.3	-0.0	-0.0	1,665.0	1,665.0	%
	* BRU Total	2,709.2	2,126.8	2,350.0	1,976.4	1,777.4	-572.6	-24.4%
	Commercial Fisheries Entry Commission							
28	Limited Entry Program Admin.	2,597.5	2,606.9	2,630.5	2,593.9	2,623.8	-6.7	-0.3%
	* BRU Total	2,597.5	2,606.9	2,630.5	2,593.9	2,623.8	-6.7	-0.3%
	*** Total Agency Expenditure	41,801.2	40,522.0	41,320.1	39,666.8	39,769.9	-1,550.2	-3.8%

One Way Comparison - FY97 Operating Budget

From Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Commercial Fisheries Management & Development													
Fisheries Management													
General GF reduction	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-6.0	0.0	0.0
1004 Gen Fund		-300.0											
Reduce travel to FY95 Actual level	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.7											
1091 GF/Desig		-5.7											
		-364.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	-300.0	-6.0	0.0	0.0
Fisheries Development													
Accept half the GF/Designated Receipts increment	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-3.0	0.0	0.0
1091 GF/Desig		-100.0											
Reduce travel to FY95 Actual level	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.1											
1091 GF/Desig		-0.3											
		-109.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	-100.0	-3.0	0.0	0.0
Special Projects													
Reduce travel to FY95 Actual level	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-2.8											
		-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EVOS Restoration Projects													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-2,739.9											
1018 EVOSS		2,739.9											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-476.6	0.0	-76.6	0.0	0.0	0.0	0.0	0.0	-400.0	-9.0	0.0	0.0
Sport Fisheries													
Sport Fisheries													
Reduce travel to FY95 Actual level	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.4											
Reduce increment for king salmon/Earl West Cove	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
1091 GF/Desig		-60.0											
		-60.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
*** BRU Total ***		-60.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
Wildlife Conservation													
Wildlife Conservation													
Reduce travel to FY95 Actual level	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.3											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Wildlife Conservation													
Wildlife Conservation													
Delete transfer in from Intensive Mgmt component	Dec	-900.0	00	00	00	00	00	00	00	-900.0	00	00	00
1024 Fish/Game		-900.0											
Deny FY97 Fish and Game Fund increase, positions	Dec	-400.0	00	00	00	00	00	00	00	-400.0	-1.0	-3.0	00
1024 Fish/Game		-400.0											
Cut F&G Funds to support Nat'l Academy of Sciences study	Dec	-318.5	00	00	00	00	00	00	00	-318.5	00	00	00
1024 Fish/Game		-318.5											
Reduce F&G Funds for non-hunting projects	Dec	-610.3	00	00	00	00	00	00	00	-610.3	-5.0	00	00
1024 Fish/Game		-610.3											
Reduce F&G Funds for Marine Mammal Mgmt	Dec	-163.1	00	00	00	00	00	00	00	-163.1	00	00	00
1024 Fish/Game		-163.1											
Cut F&G Funds for Human Dimensions activities	Dec	-193.0	00	00	00	00	00	00	00	-193.0	-1.0	00	00
1024 Fish/Game		-193.0											
		-2,585.2	00	-0.3	00	00	00	00	00	-2,584.9	-7.0	-3.0	00
Special Projects													
Reduce travel to FY95 Actual level	Dec	-0.8	00	-0.8	00	00	00	00	00	00	00	00	00
1005 GF/Prgm		-0.8											
		-0.8	00	-0.8	00	00	00	00	00	00	00	00	00
EVOS Restoration Projects													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	00	00	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts		-617.3											
1018 EVOSS		617.3											
		0.0	00	00	00	00	00	00	00	00	00	00	00
BRU Total		-2,586.0	00	-1.1	00	00	00	00	00	-2,584.9	-7.0	-3.0	00
Administration and Support													
Office of the Commissioner													
Reduce travel to FY95 Actual level	Dec	-1.9	00	-1.9	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-1.9											
		-1.9	00	-1.9	00	0.1	00	00	00	00	00	00	00
Administrative Services													
Reduce travel to FY95 Actual level	Dec	-2.9	00	-2.9	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-2.5											
1005 GF/Prgm		-0.4										1	
		-2.9	00	-2.9	00	00	00	00	00	00	00	00	00

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trng
Administration and Support													
Boards of Fisheries and Game													
Reduce travel to FY95 Actual level	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.5											
Reduce GF for board travel	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-52.5	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Regional Councils and Advisory Committees													
Reduce travel to FY95 Actual level	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.5											
		-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-58.8	0.0	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence													
Subsistence													
Reduce travel to FY95 Actual level	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.8											
Reduce FY97 request for GF funds	Dec	-371.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-371.2	-4.0	-3.0	0.0
1004 Gen Fund		-371.2											
		-374.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	-371.2	-4.0	-3.0	0.0
EVOS Restoration Projects													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-334.7											
1018 EVOSS		334.7											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-374.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	-371.2	-4.0	-3.0	0.0
Habitat													
Exxon Valdez Restoration													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-8,808.4											
1018 EVOSS		8,808.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

Habitat	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Habitat													
Deny transfers, return to FY96 component structure	MisAdj	452.7	00	00	00	00	00	00	00	452.7	00	00	00
1002 Fed Rcpts		325.4											
1003 G/F Match		81.2											
1004 Gen Fund		-208.5											
1007 I/A Rcpts		124.1											
1024 Fish/Game		-94.4											
1055 I/A/OIL HAZ		189.5											
1091 GF/Desig		35.4											
Delete GF and GF Match	Dec	-247.5	00	00	00	00	00	00	00	-247.5	-3.0	00	00
1003 G/F Match		-213.0											
1004 Gen Fund		-34.5											
Reduce travel to FY95 Actual level	Dec	-4.1	00	-4.1	00	00	00	00	00	00	00	00	00
1091 GF/Desig		-4.1											
		201.1	00	-4.1	00	00	00	00	00	205.2	-3.0	00	00
Special Projects													
Deny transfer, retain FY96 component structure	MisAdj	-684.2	00	00	00	00	00	00	00	-684.2	00	00	00
1002 Fed Rcpts		-337.7											
1003 G/F Match		60.4											
1004 Gen Fund		40.5											
1005 GF/Prgm		-245.9											
1007 I/A Rcpts		-331.1											
1024 Fish/Game		48.7											
1055 I/A/OIL HAZ		-138.2											
1061 CIP Rcpts		138.0											
1091 GF/Desig		81.1											
Delete GF and GF Match	Dec	-100.9	00	00	00	00	00	00	00	-100.9	-3.0	00	00
1003 G/F Match		-60.4											
1004 Gen Fund		-40.5											
		-785.1	00	00	00	00	00	00	00	-785.1	-3.0	00	00
Habitat Permitting/Title 16													
Deny transfers, return to FY96 component structure	MisAdj	546.8	00	00	00	00	00	00	00	546.8	00	00	00
1002 Fed Rcpts		16.8											
1003 G/F Match		-77.5											
1004 Gen Fund		278.9											
1007 I/A Rcpts		360.9											
1024 Fish/Game		-186.7											
1091 GF/Desig		154.4											
Reduce GF and GF Match	Dec	-219.4	00	00	00	00	00	00	00	-219.4	-4.0	00	00
1004 Gen Fund		-219.4											
Reduce travel to FY95 Actual level	Dec	-0.7	00	-0.7	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-0.6											
1091 GF/Desig		-0.1											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
<u>Habitat</u>												
Habitat Permitting/Title 16												
Restore FY96 Auth. level of F&G Funds												
Inc	185.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.4	0.0	0.0	0.0
1024 Fish/Game	185.4											
	512.1	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	512.8	-4.0	0.0	0.0
*** BRU Total ***	-71.9	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	-87.1	-10.0	0.0	0.0
<u>Commercial Fisheries Entry Commission</u>												
Limited Entry Program Administration												
Reduce travel to FY95 Actual level												
Dec	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prm	-6.7											
	-6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-3,634.4	0.0	-151.2	0.0	0.0	0.0	0.0	0.0	-3,483.2	-30.0	-6.0	0.0



Official Business

Alaska State Senate

Senate Finance Committee

SFC
4/15/96
SF
Explained
RH
mud

Mail Stop 3100
State Capitol 4-2
Juneau, Alaska 99801-1182

RH did not
vote.

Adopted

MEMORANDUM

TO:

Senate Finance Committee

FROM:

Senator Steve Frank, Co-Chair
Senator Rick Halford, Co-Chair
Senator Drue Pearce
Senator Dave Donley
Senate Finance Sub-Committee on the Governor's Budget

RE:

FY 97 Office of the Governor Budget Recommendations

DATE:

April 15, 1996

Attached is the Sub-Committee's FY 97 Budget recommendations for the Office of the Governor.

The report includes General Fund reductions totaling \$1,021,700 from the Governor's amended request, meeting the Senate Finance Committee's targeted General Fund budget for the Governor's Office of \$16,665,900.

SUBJECT: governor's budget

DATE: _____

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



Official Business

Alaska State Senate

Senate Finance Committee

moved
adopted
5-2
4/15/96

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

TO:

Senate Finance Committee

FROM:

Senator Steve Frank, Co-Chair
Senator Rick Halford, Co-Chair
Senator Drue Pearce
Senator Dave Donley
Senate Finance Sub-Committee on the Governor's Budget

RE:

FY 97 Office of the Governor Budget Recommendations

DATE:

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SENATE FINANCE SUB-COMMITTEE
SUMMARY OF ADOPTED FY 97 OFFICE OF THE GOVERNOR BUDGET AMENDMENTS

As of April 15, 1996

GENERAL FUNDS ONLY!

Commissions and Special Offices BRU

Human Rights Commission

	<u>FY 95</u> <u>Actual</u>	<u>FY 96</u> <u>Auth</u>	<u>FY 97</u>		<u>FY 97</u>		<u>FY 97</u>	
			<u>Change</u>	<u>Gov Amd</u>	<u>Change</u>	<u>SFSC</u>	<u>Change</u>	<u>House</u>
Human Rights Commission	986.1	1,086.6	7.7	1,094.3	0.0	1,094.3	89.0	1,183.3
<u>Executive Operations BRU</u>								
Executive Office	6,217.9	7,707.7	(389.4)	6,718.3	(310.4)	6,407.9	(89.0)	6,629.3
Governor's House	324.8	325.4	(6.7)	318.7	0.0	318.7	0.0	318.7
Contingency Fund	15.1	795.1	(345.1)	450.0	(176.8)	273.2	(200.0)	250.0
Lieutenant Governor	688.4	925.9	(53.8)	872.0	(160.4)	711.6	0.0	872.0
ANWR	29.8	614.4	(614.4)					
Equal Employment Opportunity	66.6	274.9	(1.0)	273.9	0.0	273.9	0.0	273.9
Media Center	177.2							
<u>Total Executive Operations BRU</u>	<u>7,519.8</u>	<u>10,643.3</u>	<u>(2,010.4)</u>	<u>8,632.9</u>	<u>(647.6)</u>	<u>7,985.3</u>	<u>(289.0)</u>	<u>8,343.9</u>
<u>Office of Management and Budget BRU</u>								
Office of the Director	491.9	510.1	(4.6)	505.5	0.0	505.5	0.0	505.5
Budget Review	896.5	1,040.8	8.1	1,048.9	0.0	1,048.9	0.0	1,048.9
Audit and Management Services	841.8	848.0	(181.8)	666.2	0.0	666.2	0.0	666.2
Governmental Coordination	1,633.6	1,968.6	(216.0)	1,752.6	(62.7)	1,689.9	0.0	1,752.6
<u>Total Office of Management and Budget BRU</u>	<u>3,863.8</u>	<u>4,367.5</u>	<u>(394.3)</u>	<u>3,973.2</u>	<u>(62.7)</u>	<u>3,910.5</u>	<u>0.0</u>	<u>3,973.2</u>
<u>Elective Operations BRU</u>								
Elections	1,600.0	1,662.7	(12.4)	1,650.3	(1.8)	1,648.5	0.0	1,650.3
General and Primary Elections	2,477.5	309.3	2,027.6	2,336.9	(309.6)	2,027.3	(200.0)	2,136.9
<u>Total Elective Operations BRU</u>	<u>4,077.5</u>	<u>1,972.0</u>	<u>2,015.2</u>	<u>3,987.2</u>	<u>(311.4)</u>	<u>3,675.8</u>	<u>(200.0)</u>	<u>3,787.2</u>
<u>Total Governor's Office</u>	<u>16,447.2</u>	<u>18,069.4</u>	<u>(381.8)</u>	<u>17,687.6</u>	<u>(1,021.7)</u>	<u>16,665.9</u>	<u>(400.0)</u>	<u>17,287.6</u>

Additional change to meet SFC target

SFC Target Budget

0.0
17,687.6 **(1,021.7)** **16,665.9**

SENATE FINANCE SUB-COMMITTEE
ADOPTED FY 97 OFFICE OF THE GOVERNOR BUDGET AMENDMENTS

As of April 15, 1996

<u>BRU & Component</u>	<u>Change Description</u>	<u>SFSC</u>			<u>House</u>		
		<u>GF</u>	<u>Other</u>	<u>Total</u>	<u>GF</u>	<u>Other</u>	<u>Total</u>
<u>Commissions and Special Offices BRU</u>							
Human Rights Commission	Transfer Funding from Executive Office			<u>0.0</u>	<u>89.0</u>		<u>89.0</u>
<u>Executive Operations BRU</u>							
Executive Office	Transfer Funding to Human Rights Commission			0.0	(89.0)		(89.0)
	Reduce to 102% of FY 95 Actual	<u>(310.4)</u>		<u>(310.4)</u>			
	Total	<u>(310.4)</u>		<u>(310.4)</u>	<u>(89.0)</u>		<u>(89.0)</u>
Governor's House				<u>0.0</u>			<u>0.0</u>
Contingency Fund	Reduce Funding Level	<u>(176.8)</u>		<u>(176.8)</u>	<u>(200.0)</u>		<u>(200.0)</u>
Lieutenant Governor	Reduce to 102% of FY 95 Actual	<u>(160.4)</u>		<u>(160.4)</u>			<u>0.0</u>
Equal Employment Opportunity				<u>0.0</u>			<u>0.0</u>
<u>Office of Management and Budget BRU</u>							
Office of the Director				<u>0.0</u>			<u>0.0</u>
Budget Review				<u>0.0</u>			<u>0.0</u>
Audit and Management Services				<u>0.0</u>			<u>0.0</u>
Governmental Coordination	Reduce to 102% of FY 95 Actual	<u>(62.7)</u>		<u>(62.7)</u>			<u>0.0</u>
<u>Elective Operations BRU</u>							
Elections	Reduce to 102% of FY 95 Actual	<u>(1.8)</u>		<u>(1.8)</u>			<u>0.0</u>
Primary and General	Delete Closed Primary Costs	<u>(309.6)</u>		<u>(309.6)</u>	<u>(200.0)</u>		<u>(200.0)</u>
<u>Total Governor's Office</u>		<u>(1,021.7)</u>	<u>0.0</u>	<u>(1,021.7)</u>	<u>(400.0)</u>	<u>0.0</u>	<u>(400.0)</u>

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Commissions/Special Offices								
1	Human Rights Commission	986.1	1,086.6	1,094.3	1,170.4	1,094.3	0.0	0.0%
	* BRU Total	986.1	1,086.6	1,094.3	1,170.4	1,094.3	0.0	0.0%
Executive Operations								
3	Executive Office	6,217.9	7,707.7	6,718.3	6,563.7	6,407.8	-310.5	-4.6%
4	Governor's House	324.8	325.4	318.7	316.1	318.7	0.0	0.0%
5	Contingency Fund	15.1	795.1	450.0	250.0	273.2	-176.8	-39.3%
6	Lieutenant Governor	688.4	925.8	872.0	862.6	711.6	-160.4	-18.4%
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	0.0	0.0%
8	Equal Employment Opportunity	66.6	274.9	273.9	270.5	273.9	0.0	0.0%
9	Media Center	177.2					0.0	0.0%
	* BRU Total	7,519.8	10,643.3	8,632.9	8,262.9	7,985.2	-647.7	-7.5%
Office of Management & Budget								
10	Office of the Director	491.9	560.1	505.5	499.7	505.5	0.0	0.0%
11	Budget Review	896.5	1,040.6	1,048.9	1,036.4	1,048.7	-0.2	-0.0%
12	Audit and Management Services	841.8	848.0	666.2	655.5	666.2	0.0	0.0%
13	Governmental Coordination	1,633.6	1,966.6	1,752.6	1,735.8	1,689.9	-62.7	-3.6%
	* BRU Total	3,863.8	4,417.5	3,973.2	3,927.4	3,110.3	-62.9	-1.6%
Elective Operations								
14	Elections	1,600.0	1,662.7	1,650.3	1,633.8	1,647.1	-3.2	-0.2%
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,135.1	2,027.3	-309.6	-13.2%
	* BRU Total	4,077.5	1,972.0	3,987.2	3,768.9	3,674.4	-312.8	-7.8%
	*** Total Agency Expenditure	16,447.2	18,119.4	17,687.6	17,129.6	16,664.2	-1,023.4	-5.8%

Component Summary - FY97 Operating Budget

Agency: Office of the Governor

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Commissions/Special Offices								
1	Human Rights Commission	1,065.2	1,206.6	1,215.5	1,290.4	1,215.5	0.0	0.0%
2	Human Res Investment Council			400.1	398.8	400.1	0.0	0.0%
	* BRU Total	1,065.2	1,206.6	1,615.6	1,689.2	1,615.6	0.0	0.0%
Executive Operations								
3	Executive Office	6,342.5	7,825.7	6,821.1	6,666.5	6,510.6	-310.5	-4.6%
4	Governor's House	324.8	325.4	318.7	316.1	318.7	0.0	0.0%
5	Contingency Fund	15.1	795.1	450.0	250.0	273.2	-176.8	-39.3%
6	Lieutenant Governor	930.9	925.8	872.0	862.6	711.6	-160.4	-18.4%
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	0.0	0.0%
8	Equal Employment Opportunity	66.6	274.9	273.9	270.5	273.9	0.0	0.0%
9	Media Center	223.0					0.0	0.0%
	* BRU Total	7,932.7	10,761.3	8,735.7	8,365.7	8,088.0	-647.7	-7.4%
Office of Management & Budget								
10	Office of the Director	491.9	560.1	505.5	499.7	505.5	0.0	0.0%
11	Budget Review	896.5	1,040.8	1,048.9	1,036.4	1,048.7	-0.2	-0.0%
12	Audit and Management Services	844.3	848.0	666.2	655.5	666.2	0.0	0.0%
13	Governmental Coordination	4,387.6	5,036.5	4,620.5	4,593.9	4,557.8	-62.7	-1.4%
	* BRU Total	6,620.3	7,485.4	6,841.1	6,788.5	6,778.2	-62.9	-0.9%
Elective Operations								
14	Elections	1,600.0	1,662.7	1,650.3	1,633.8	1,647.1	-3.2	-0.2%
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,135.1	2,027.3	-309.6	-13.2%
	* BRU Total	4,077.5	1,972.0	3,987.2	3,768.9	3,674.4	-312.8	-7.8%
	*** Total Agency Expenditure	19,695.7	21,425.3	21,179.6	20,612.3	20,156.2	-1,023.4	-4.8%
	Federal Funds	2,917.6	3,305.9	3,253.3	3,244.0	3,253.3	-0.0	-0.0%
	General Funds	16,447.2	18,119.4	17,687.6	17,129.6	16,664.2	-1,023.4	-5.8%
	Other Funds	330.9		238.7	238.7	238.7	0.0	0.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Office of the Governor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Executive Operations												
Executive Office												
Data processing chargeback	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.1											
Reduce to 102% of FY95 Actual	-310.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.4	0.0	0.0	0.0
1004 Gen Fund	-310.4											
	-310.5	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	-310.4	0.0	0.0	0.0
Contingency Fund												
Reduce Funding Level	-176.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-176.8	0.0	0.0	0.0
1004 Gen Fund	-176.8											
	-176.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-176.8	0.0	0.0	0.0
Lieutenant Governor												
Reduce to 102% of FY95 Actual	-160.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.4	0.0	0.0	0.0
1004 Gen Fund	-160.4											
	-160.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.4	0.0	0.0	0.0
*** BRU Total ***	-647.7	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	-647.6	0.0	0.0	0.0
Office of Management & Budget												
Budget Review												
Data processing chargeback	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.2											
	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governmental Coordination												
Reduce to 102% of FY95 Actual	-62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0.0
1004 Gen Fund	-62.7											
	-62.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0.0
*** BRU Total ***	-62.9	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0.0
Elective Operations												
Elections												
Data processing chargeback	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.4											
Reduce to 102% of FY95 Actual	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0.0	0.0	0.0
1004 Gen Fund	-1.8											
	-3.2	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	-1.8	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Office of the Governor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land/ Buildings	Grants	Misc	PFT	PPI	Temp
Elective Operations												
General and Primary Elections												
Delete Closed Primary Costs	Dec	-309.6	0.0	0.0	0.0	0.0	0.0	0.0	-309.6	0.0	0.0	0.0
1004 Gen Fund		-309.6										
<hr/>												
*** BRU Total ***		-312.8	0.0	0.0	-1.4	0.0	0.0	0.0	-311.4	0.0	0.0	0.0
<hr/>												
***** Agency Total *****		-1,023.4	0.0	0.0	-1.7	0.0	0.0	0.0	-1,021.7	0.0	0.0	0.0

Agency Totals - FY97 Operating Budget

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	19,695.7	21,425.3	21,179.6	20,612.3	20,156.2	-1,023.4	-4.8%
<u>Objects of Expenditure:</u>							
Personal Services	11,264.0	13,085.7	12,537.0	12,369.7	12,537.0	0.0	0.0%
Travel	872.1	798.8	814.3	814.3	814.3	-0.0	-0.0%
Contractual	5,577.3	5,483.0	6,023.2	5,923.2	6,021.5	-1.7	-0.0%
Commodities	271.8	439.9	301.0	301.0	301.0	0.0	0.0%
Equipment	626.5	320.8	247.2	247.2	247.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,084.0	1,297.1	1,256.9	1,256.9	1,256.9	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-300.0	-1,021.7	-1,021.7	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,917.6	3,305.9	3,253.3	3,244.0	3,253.3	0.0	0.0%
1003 G/F Match	1,423.9	1,646.5	1,493.9	1,478.5	1,493.9	0.0	0.0%
1004 Gen Fund	15,023.3	16,458.1	16,188.8	15,646.2	15,165.4	-1,023.4	-6.3%
1005 GF/Prgm		14.8	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	330.9		238.7	238.7	238.7	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	177.0	179.0	178.0	178.0	178.0	0.0	0.0%
Perm Part Time	4.0	1.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	50.0	23.0	49.0	49.0	49.0	0.0	0.0%



Official Business

Alaska State Senate

Senate Finance Committee

SFC
4-12-96pm
RH
Moved
Adopted
5-2

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

TO: Senate Finance Committee Members
FROM: Senator Rick Halford, Chair
H&SS Budget Subcommittee *RH*
DATE: April 10, 1996
SUBJECT: Subcommittee report

The H&SS subcommittee closed out the FY97 Operating Budget as per instructions by the Senate Finance Committee memorandum of March 29, 1996 and revised on April 1, 1996. The Subcommittee's General Fund spending cap of \$44,713.3 was met, as described below, and detailed in the attached reports.

The required General Fund reduction of \$7,209.8 from the Governor's Amended budget level was accomplished by making the same budget reductions as the House with further reductions of \$294.7.

Increased the decrement for Adult Public Assistance an additional \$505.0	(\$1,455.0)
Increase Psychiatric Emergency Services	\$252.5
General Funds for Harborview Development Center were reduced using MHTSIA funds	(\$250.0)
General Funds for Community Developmental Disabilities were increased.	\$250.0

(continued)

Department of Health and Social Services
FY97
Reconciliation between Senate and House Proposals
 (General Funds Only - In thousands of Dollars)

House Proposal without Personal Services Adj.	450,008.0	
Senate Proposal	449,713.3	
		<u>(294.7)</u>

Senate Increases/<Decreases>

Public Assistance/Adult Public Assistance	(1,455.0)	
Community MH Grants/Psychiatric Emergency Services	252.5	
Institutions & Admin/Harborview Development Center	(250.0)	
Community Developmental Disabilities	250.0	(1,202.5)

House Increases/<Decreases>

Public Assistance/Adult Public Assistance	(950.0)	
Alcohol & Drug Abuse Svcs/ A & D Grants	(75.0)	
Community Developmental Disabilities	125.0	
MH Boards/Alaska Mental Health Board	(7.8)	(907.8)
		<u>(294.7)</u>

Note: The \$<294.7> is:

Amount Senate cap is below House w/o Salary Adjustments:	(284.9)
Amount Senate proposal is below Senate cap:	(9.8)
	<u>(294.7)</u>

Governor Amended	456,923.1
Senate Proposal	449,713.3
General Fund reduction	(7,209.8)
Senate Cap	449,723.1
Senate Proposal	449,713.3
Amount below Senate cap	(9.8)

Agency Totals - FY97 Operating Budget

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	783,367.1	861,479.1	861,107.7	857,261.6	858,824.0	-2,283.7	-0.3%
<u>Objects of Expenditure:</u>							
Personal Services	109,521.0	116,950.6	117,573.0	114,758.2	116,365.3	-1,207.7	-1.0%
Travel	3,126.9	4,473.9	4,421.2	4,158.5	4,166.3	-254.9	-5.8%
Contractual	39,993.3	44,563.1	45,455.3	44,730.2	44,730.2	-725.1	-1.6%
Commodities	14,711.7	20,479.3	18,766.0	18,704.3	18,704.3	-61.7	-0.3%
Equipment	2,575.8	1,180.1	1,162.1	1,172.7	1,172.7	10.6	0.9%
Lands/Buildings	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	613,436.5	668,851.1	672,730.1	673,762.7	673,710.2	980.1	0.1%
Miscellaneous	0.0	4,981.0	1,000.0	-25.0	-25.0	-1,025.0	-102.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts	290,585.0	333,070.8	331,915.7	336,251.9	336,575.7	4,660.0	1.4%
1003 G/F Match	186,880.5	206,906.2	204,829.4	200,122.0	200,337.8	-4,491.6	-2.2%
1004 Gen Fund	127,814.7	135,156.7	134,793.5	132,176.6	132,291.3	-2,502.2	-1.9%
1005 GF/Prgm	12,328.9	15,321.4	12,233.1	12,047.9	12,078.3	-154.8	-1.3%
1006 GF/MHTIA	97,612.1					0.0	0.0%
1007 I/A Rcpts	38,812.2	43,210.9	41,397.8	41,172.6	41,376.4	-21.4	-0.1%
1013 Alch/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH		97,737.5	101,852.1	101,413.8	101,790.9	-61.2	-0.1%
1047 Title 20	6,394.7	6,310.8	6,310.8	6,310.8	6,310.8	0.0	0.0%
1050 PFD Fund	21,787.4	21,887.1	21,738.6	21,738.6	21,738.6	0.0	0.0%
1055 IA/OIL HAZ		40.0	40.4	40.1	40.4	0.0	0.0%
1061 CIP Rcpts	1,130.6	1,754.9	753.1	744.4	753.1	-0.0	-0.0%
1077 Gifts/Grnt	19.0	80.8	81.2	80.9	81.2	0.0	0.0%
1091 GF/Desig			3,215.0	3,215.0	3,215.0	0.0	0.0%
1092 MHTSIA			1,945.0	1,945.0	2,232.5	287.5	14.8%
<u>Positions:</u>							
Perm Full Time	2,038.0	2,078.0	2,047.0	2,029.0	2,029.0	-18.0	-0.9%
Perm Part Time	79.0	59.0	59.0	59.0	59.0	0.0	0.0%
Non-Perm	41.0	16.0	10.0	10.0	10.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Public Assistance							
1	PFD Hold Harmless	21,787.4	21,887.1	21,738.6	21,738.6	21,738.6	0.0 0.0%
2	Energy Assistance Program	5,403.2	6,647.8	5,505.9	5,499.9	5,505.9	0.0 0.0%
10	AFDC	120,987.0	130,039.7	122,809.8	122,709.8	122,709.8	-100.0 -0.1%
11	Adult Public Assistance	39,253.2	42,990.6	44,958.2	44,008.2	43,503.2	-1,455.0 -3.2%
12	General Relief Assistance	798.3	1,041.9	1,041.9	1,041.9	1,041.9	0.0 0.0%
13	OAA-ALB Hold Harmless	2,264.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0 0.0%
	* BRU Total	190,493.9	204,905.2	198,352.5	197,296.5	196,797.5	-1,555.0 -0.8%
Medical Assistance							
15	Health Management			13,844.0	0.0	-0.0	-13,844.0 -100.0%
19	Medicaid Services			336,230.5	0.0	0.0	-336,230.5 -100.0%
23	Medicaid Non-Facility	121,220.5	135,333.4	-0.0	133,936.4	133,936.4	133,936.4 %
24	Medicaid Facilities	131,465.5	145,270.4	0.0	143,761.0	143,761.0	143,761.0 %
22	General Relief Medical	4,389.4	5,311.1	5,311.1	4,854.1	4,854.1	-457.0 -8.6%
26	Medicaid State Programs	19,353.8	19,945.2	0.0	19,945.2	19,945.2	19,945.2 %
27	Waivers Services	4,006.2	11,248.8	0.0	11,098.8	11,098.8	11,098.8 %
20	Medicaid PFD Hold Harmless	615.5	1,100.0	1,100.0	1,100.0	1,100.0	0.0 0.0%
21	Medicaid ALB Hold Harmless	49.4	25.7	25.7	25.7	25.7	0.0 0.0%
25	Indian Health Service	21,149.0	24,432.7	0.0	34,432.7	34,432.7	34,432.7 %
	* BRU Total	302,249.3	342,667.3	356,511.3	349,153.9	349,153.9	-7,357.4 -2.1%
Public Assistance Administration							
3	Public Assistance Admin	1,074.8	1,308.2	1,326.0	1,221.3	1,235.7	-90.3 -6.8%
4	Quality Control	1,031.2	1,040.4	1,004.6	990.9	1,003.9	-0.7 -0.1%
5	Eligibility Determination	18,152.7	20,430.1	20,917.5	20,580.5	20,813.0	-104.5 -0.5%
6	Fraud Investigation	788.4	1,160.1	1,172.7	1,222.0	1,232.2	59.5 5.1%
7	Alaska Work Programs	5,102.7	5,644.2	8,353.9	5,828.5	5,849.2	-2,504.7 -30.0%
8	Child Care Benefits	5,392.4	5,838.8	8,998.6	6,788.6	6,788.6	-2,210.0 -24.6%
9	Public Assist Data Processing	4,044.0	4,332.0	4,092.0	3,145.9	3,172.2	-919.8 -22.5%
	* BRU Total	35,586.2	39,753.8	45,865.3	39,777.7	40,094.8	-5,770.5 -12.6%
Medical Assistance Administration							
14	Medical Assistance Admin.	966.3	1,079.8	1,150.1	1,123.1	1,136.2	-13.9 -1.2%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Medical Assistance Administration								
28	Claims Processing	11,399.8	13,145.7	0.0	12,552.8	12,578.3	12,578.3	%
29	Medical Care Adv Committee	23.9	42.9	0.0	0.0	0.0	0.0	0.0%
16	Certification and Licensing	1,058.1	1,199.6	1,202.2	1,188.7	1,199.5	-2.7	-0.2%
30	Medicaid Rate Adv Commission	706.2	808.0	-0.0	807.2	815.9	815.9	%
17	Hearings and Appeals	255.1	284.9	361.5	358.2	361.3	-0.2	-0.1%
31	Medicaid Waivers Authorization	357.2	396.6	-0.0	442.4	447.6	447.6	%
18	Audit	526.2	607.7	617.1	609.9	616.3	-0.8	-0.1%
	* BRU Total	15,292.8	17,565.2	3,330.9	17,082.3	17,155.1	13,824.2	415.0%
Purchased Services								
32	Delinquency Prevention	289.1	735.0	879.2	879.2	879.2	0.0	0.0%
33	Foster Care	9,589.1	8,955.0	10,219.6	9,999.6	9,999.6	-220.0	-2.2%
34	Subsidized Adoptions/Guardians	4,227.4	5,400.7	5,574.8	5,574.8	5,574.8	-0.0	-0.0%
35	Residential Child Care	9,629.4	9,934.8	9,892.9	9,892.9	9,892.9	-0.0	-0.0%
36	Family Preservation	2,511.4	2,781.7	3,515.4	3,514.8	3,514.8	-0.6	-0.0%
	* BRU Total	26,246.4	27,807.2	30,081.9	29,861.3	29,861.3	-220.6	-0.7%
Family and Youth Services								
37	Southcentral Region	10,613.9	10,727.0	11,019.9	10,945.8	11,081.8	61.9	0.6%
38	Northern Region	7,181.3	7,514.2	7,572.5	7,488.6	7,583.9	11.4	0.2%
39	Southeastern Region	3,319.6	3,604.7	3,661.0	3,613.8	3,659.4	-1.6	-0.0%
40	DFYS Central Offices	3,314.2	3,150.9	3,144.1	3,066.7	3,098.2	-45.9	-1.5%
	* BRU Total	24,429.0	24,996.8	25,397.5	25,114.9	25,423.3	25.8	0.1%
Social Services Block Grant Offset								
46	Social Svcs Block Grant Offset	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Facility Services								
41	McLaughlin Youth Center	8,783.8	8,747.8	8,872.3	8,771.5	8,872.2	-0.1	-0.0%
42	Fairbanks Youth Facility	2,674.8	2,848.0	2,905.2	2,874.7	2,905.0	-0.2	-0.0%
43	Nome Youth Facility	359.3	363.4	367.3	364.1	367.2	-0.1	-0.0%
44	Johnson Youth Center	1,034.7	1,044.0	1,035.2	1,024.3	1,035.0	-0.2	-0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
Youth Facility Services							
45	Bethel Youth Facility	1,832.4	1,811.7	1,838.6	1,816.7	1,838.4	-0.2 -0.0%
	* BRU Total	14,685.0	14,814.9	15,018.6	14,851.3	15,017.8	-0.8 -0.0%
Human Services Community Matching Grant							
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	1,751.9	0.0 0.0%
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	1,751.9	0.0 0.0%
Anchorage Human Services Community Block Grant							
48	Anch Human Svcs Comm Blck GR	1,348.4					0.0 0.0%
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fairbanks Human Services Community Block Grant							
49	Fbx Human Svcs Comm Block GR	421.2					0.0 0.0%
	* BRU Total	421.2	0.0	0.0	0.0	0.0	0.0 0.0%
Manillaq							
50	Social Services	852.4	852.4	843.9	843.9	843.9	0.0 0.0%
51	Public Health Services	910.4	910.4	901.3	901.3	901.3	0.0 0.0%
52	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0 0.0%
53	Mental Health/DD Svcs	353.5	353.5	350.0	350.0	350.0	0.0 0.0%
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	3,078.3	0.0 0.0%
Norton Sound							
54	Social Services	62.8	62.8	62.2	62.2	62.2	0.0 0.0%
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	1,245.2	0.0 0.0%
56	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	-0.0 -0.0%
57	Mental Health/DD Svcs	406.5	406.5	402.4	402.4	402.4	0.0 0.0%
58	Sanitation	97.3	97.3	96.3	96.3	96.3	0.0 0.0%
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	2,346.1	-0.0 -0.0%
Southeast Alaska Regional Health Corporation							
59	Public Health Svcs	121.3	121.3	120.1	120.1	120.1	0.0 0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senale	Gov Amd to Senate	
Southeast Alaska Regional Health Corporation								
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0	0.0%
61	Mental Health Services	126.5	126.5	125.2	125.2	125.2	0.0	0.0%
	* BRU Total	579.2	579.2	576.7	576.7	576.7	0.0	0.0%
Kawerak Social Services								
62	Kawerak Social Services	376.5	376.5	372.7	372.7	372.7	0.0	0.0%
	* BRU Total	376.5	376.5	372.7	372.7	372.7	0.0	0.0%
Tanana Chiefs Conference								
63	Public Health Svcs	241.7	241.7	239.3	239.3	239.3	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0	0.0%
65	Mental Health Svcs	535.2	535.2	529.8	529.8	529.8	0.0	0.0%
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	1,266.6	0.0	0.0%
Tlingit-Haida								
66	Social Services	188.5	188.5	186.6	186.6	186.6	0.0	0.0%
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	-0.0	-0.0%
	* BRU Total	200.4	200.4	198.5	198.5	198.5	-0.0	-0.0%
Yukon-Kuskokwim Health Corporation								
68	Public Health Svcs	916.3	916.6	907.4	907.4	907.4	0.0	0.0%
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	0.0	0.0%
70	Mental Health Svcs	916.6	916.6	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,792.2	2,792.5	2,774.1	2,774.1	2,774.1	0.0	0.0%
State Health Services								
71	Nursing	12,400.4	14,123.3	13,624.2	13,471.9	13,613.0	-11.2	-0.1%
72	Women, Infants and Children	14,265.4	20,872.1	16,992.2	16,992.2	16,992.2	0.0	0.0%
73	Maternal, Child, & Family Hlth	6,166.1	6,492.8	10,076.6	10,022.4	10,070.5	-6.1	-0.1%
74	Laboratory Services	2,938.2	2,836.0	3,233.1	0.0	0.0	-3,233.1	-100.0%
75	Public Health Admin Svcs	808.7	1,737.2	1,863.4	707.4	717.5	-1,145.9	-61.5%
76	Epidemiology	5,290.7	7,505.4	8,142.3	8,079.9	8,132.2	-10.1	-0.1%
77	EMS Training & Licensing	1,230.7	1,585.8	-0.0	0.0	0.0	0.0	0.0%
78	Bureau of Vital Statistics	1,176.7	1,226.0	1,165.8	1,151.5	1,165.0	-0.8	-0.1%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
State Health Services								
79	Health Services/Medicaid	1,189.3	1,512.3	1,522.7	1,514.3	1,522.7	0.0	0.0%
80	Community Health/EMS Services			2,701.9	2,681.2	2,696.9	-5.0	-0.2%
81	Community Health Services	951.4	1,163.9	-0.0	0.0	-0.0	-0.0	0.0%
82	Comm. Health/EMS Grants			2,991.2	2,991.2	2,991.2	0.0	0.0%
83	State Medical Examiner	1,034.9	825.2	834.7	796.8	804.4	-30.3	-3.6%
84	Home Health Services	1,818.2	2,019.4	1,869.2	1,866.4	1,868.8	-0.4	-0.0%
85	Infant Learning Program Grants	4,540.8	4,552.6	4,702.6	4,702.6	4,702.6	0.0	0.0%
	* BRU Total	53,811.5	66,452.0	69,719.9	64,977.8	65,277.0	-4,442.9	-6.4%
Public Labs & Radiological								
	Chief of Labs & Radiological				704.3	728.6	728.6	%
	Anchorage Laboratory				1,189.9	1,189.9	1,189.9	%
	Fairbanks Laboratory				1,246.3	1,246.3	1,246.3	%
	* BRU Total	0.0	0.0	0.0	3,140.5	3,164.8	3,164.8	%
Health Grants								
86	Community Health Grants	1,496.3	1,558.2	-0.0	-0.0	-0.0	0.0	0.0%
87	EMS Grants	1,553.6	1,606.6	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,049.9	3,164.8	-0.0	-0.0	-0.0	0.0	0.0%
Alcohol and Drug Abuse Services								
88	Administration	1,489.9	2,210.1	2,357.8	2,330.0	2,346.7	-11.1	-0.5%
89	Alcohol Safety Action Program	1,088.0	1,234.5	1,232.3	1,225.4	1,232.1	-0.2	-0.0%
90	Alcohol/Drug Abuse Grants	16,849.6	16,331.1	17,198.1	17,123.1	17,198.1	0.0	0.0%
91	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0	0.0%
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	663.0	0.0	0.0%
	Rural Services Grants			1,624.8	1,624.8	1,624.8	0.0	0.0%
	* BRU Total	20,267.8	20,616.0	23,253.3	23,143.6	23,242.0	-11.3	-0.0%
Medicaid Community Mental Health Grants								
93	Medicaid Community MH Grants		1,000.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Community Mental Health Grants								
95	General Comm Mental Hlth Grnts	3,870.8	3,239.1	888.4	888.4	888.4	0.0	0.0%
96	Psychiatric Emergency Services	5,109.4	4,999.0	5,581.1	5,581.1	5,833.6	252.5	4.5%
97	Svcs/Chronically Mentally Ill	11,680.8	11,001.9	11,345.0	11,345.0	11,345.0	-0.0	-0.0%
98	Designated Eval & Treatment	790.2	1,102.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
99	Svcs/Seriously Emotion Dst Yth	7,247.6	6,907.5	6,832.5	6,832.5	6,832.5	0.0	0.0%
	* BRU Total	28,698.8	27,249.8	25,693.3	25,693.3	25,945.8	252.5	1.0%
Community Developmental Disabilities Grants								
94	Community DD Grants	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
	* BRU Total	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
Institutions and Administration								
100	Mental Health/DD Admin	3,886.8	4,701.0	4,502.6	4,270.5	4,316.9	-185.7	-4.1%
101	Alaska Psychiatric Institute	16,505.8	15,386.2	15,349.4	14,987.3	15,187.8	-161.6	-1.1%
102	Harborview Development Center	7,090.2	7,096.9	6,026.8	5,947.7	6,026.6	-0.2	-0.0%
103	Federal Mental Health Projects	1,967.5	3,442.6	1,872.6	1,872.6	1,872.6	0.0	0.0%
	* BRU Total	29,450.3	30,626.7	27,751.4	27,078.1	27,403.9	-347.5	-1.3%
Mental Health Trust Boards								
104	Alaska Mental Health Board		379.0	382.9	372.0	382.9	0.0	0.0%
105	Governor's Cncl/Disabilities		545.5	592.4	589.3	592.4	-0.0	-0.0%
106	Board on Alcohol. & Drug Abuse		331.8	334.7	323.4	325.7	-9.0	-2.7%
	* BRU Total	0.0	1,256.3	1,310.0	1,284.7	1,301.0	-9.0	-0.7%
Administrative Services								
107	Commissioner's Office	749.7	933.7	946.1	871.3	881.2	-64.9	-6.9%
108	Regulatory Compliance	94.4					0.0	0.0%
109	Personnel and Payroll	790.3	890.4	894.1	892.9	893.9	-0.2	-0.0%
110	Administrative Support Svcs	3,115.8	2,901.0	2,892.3	2,857.4	2,892.1	-0.2	-0.0%
111	Governor's Cncl/Disabilities	442.6					0.0	0.0%
112	Planning and Development	388.2					0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
	Administrative Services						
113	Facilities/CIP Costs	434.2					0.0 0.0%
114	Health Plan. & Facilities Mgmt		859.2	871.0	860.8	870.3	-0.7 -0.1%
115	Alaska Mental Health Board	409.6					0.0 0.0%
	* BRU Total	6,424.8	5,584.3	5,603.5	5,482.4	5,537.5	-66.0 -1.2%
	*** Total Agency Expenditures	783,367.1	861,479.1	861,107.7	857,261.6	858,824.0	-2,283.7 -0.3%
	Federal Funds	296,979.7	339,381.6	338,226.5	342,562.7	342,886.5	4,660.0 1.4%
	General Funds	424,636.2	455,121.8	456,923.1	448,975.3	449,713.3	-7,209.8 -1.6%
	Other Funds	61,751.2	66,975.7	65,958.1	65,723.6	66,224.2	266.1 0.4%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Public Assistance								
10	AFDC	54,530.6	58,796.6	55,354.9	55,304.9	55,304.9	-50.0	-0.1%
11	Adult Public Assistance	36,281.6	39,494.5	41,380.2	40,430.2	39,925.2	-1,455.0	-3.5%
12	General Relief Assistance	798.3	1,041.9	1,041.9	1,041.9	1,041.9	0.0	0.0%
13	OAA-ALB Hold Harmless	2,264.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
	* BRU Total	93,875.3	101,631.1	100,075.1	99,075.1	98,570.1	-1,505.0	-1.5%
Medical Assistance								
15	Health Management			4,769.6	-0.0	-0.0	-4,769.6	-100.0%
19	Medicaid Services			146,019.0	-0.0	0.0	-146,019.0	-100.0%
23	Medicaid Non-Facility	61,058.4	66,473.6	-0.0	66,775.1	66,775.1	66,775.1	%
24	Medicaid Facilities	65,130.8	72,765.9	0.0	72,011.2	72,011.2	72,011.2	%
22	General Relief Medical	4,389.4	5,311.1	5,311.1	4,854.1	4,854.1	-457.0	-8.6%
26	Medicaid State Programs	2,187.8	3,523.2	0.0	3,523.2	3,523.2	3,523.2	%
27	Waivers Services	886.6	2,256.3	0.0	2,106.3	2,106.3	2,106.3	%
21	Medicaid ALB Hold Harmless	49.4	25.7	25.7	25.7	25.7	0.0	0.0%
	* BRU Total	133,702.4	150,355.8	156,125.4	149,295.6	149,295.6	-6,829.8	-4.4%
Public Assistance Administration								
3	Public Assistance Admin	569.5	721.9	732.0	633.5	641.7	90.3	-12.3%
4	Quality Control	506.6	509.8	491.9	484.7	491.2	-0.7	-0.1%
5	Eligibility Determination	9,454.4	10,718.8	10,972.8	10,793.7	10,918.3	-54.5	-0.5%
6	Fraud Investigation	394.2	580.0	586.3	610.7	615.8	29.5	5.0%
7	Alaska Work Programs	2,037.6	2,395.1	3,746.8	2,486.3	2,494.1	-1,252.7	-33.4%
8	Child Care Benefits	2,085.7	2,227.2	3,807.1	2,702.1	2,702.1	-1,105.0	-29.0%
9	Public Assist Data Processing	1,937.4	2,008.1	2,250.1	1,781.1	1,790.1	-460.0	-20.4%
	* BRU Total	16,985.4	19,160.9	22,587.0	19,492.1	19,653.3	-2,933.7	-13.0%
Medical Assistance Administration								
14	Medical Assistance Admin.	494.1	656.8	693.6	671.7	679.7	-13.9	-2.0%
28	Claims Processing	4,260.8	4,482.2	0.0	4,184.7	4,196.0	4,196.0	%
29	Medical Care Adv Committee	11.1	21.4	0.0	0.0	0.0	0.0	0.0%
16	Certification and Licensing	317.2	452.5	452.1	445.4	449.4	-2.7	-0.6%
30	Medicaid Rate Adv Commission	344.5	409.1	-0.0	408.3	412.7	412.7	%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Medical Assistance Administration								
17	Hearings and Appeals	116.9	142.4	145.5	144.1	145.3	-0.2	-0.1%
31	Medicaid Waivers Authorization	164.6	134.4	-0.0	157.0	158.7	158.7	%
18	Audit	283.8	325.0	329.8	325.7	329.0	-0.8	-0.2%
	* BRU Total	5,993.0	6,623.8	1,621.0	6,336.9	6,370.8	4,749.8	293.0%
Purchased Services								
33	Foster Care	8,374.7	7,937.1	8,839.6	8,619.6	8,619.6	-220.0	-2.5%
34	Subsidized Adoptions/Guardians	3,202.8	4,079.6	4,210.2	4,210.2	4,210.2	0.0	0.0%
35	Residential Child Care	9,609.5	9,366.8	9,324.9	9,324.9	9,324.9	-0.0	-0.0%
36	Family Preservation	1,783.0	1,938.0	1,938.0	1,937.4	1,937.4	-0.6	-0.0%
	* BRU Total	22,970.0	23,321.5	24,312.7	24,092.1	24,092.1	-220.6	-0.9%
Family and Youth Services								
37	Southcentral Region	9,057.9	9,426.7	9,698.2	9,641.4	9,760.1	61.9	0.6%
38	Northern Region	6,737.9	6,938.5	6,987.4	6,911.1	6,998.8	11.4	0.2%
39	Southeastern Region	3,089.8	3,274.9	3,327.2	3,283.2	3,325.6	-1.6	-0.0%
40	DFYS Central Offices	1,625.0	1,219.4	1,195.2	1,136.4	1,149.3	-45.9	-3.8%
	* BRU Total	20,510.6	20,859.5	21,208.0	20,972.1	21,233.8	25.8	0.1%
Social Services Block Grant Offset								
46	Social Svcs Block Grant Offset	-6,394.7	-6,310.8	-6,310.8	-6,310.8	-6,310.8	0.0	0.0%
	* BRU Total	-6,394.7	-6,310.8	-6,310.8	-6,310.8	-6,310.8	0.0	0.0%
Youth Facility Services								
41	McLaughlin Youth Center	8,490.8	8,468.6	8,593.1	8,492.3	8,593.0	-0.1	-0.0%
42	Fairbanks Youth Facility	2,541.2	2,718.3	2,774.6	2,744.8	2,774.4	-0.2	-0.0%
43	Nome Youth Facility	358.7	363.4	367.3	364.1	367.2	-0.1	-0.0%
44	Johnson Youth Center	1,010.6	1,025.3	1,011.2	1,000.3	1,011.0	-0.2	-0.0%
45	Bethel Youth Facility	1,802.0	1,774.3	1,801.2	1,779.3	1,801.0	-0.2	-0.0%
	* BRU Total	14,203.3	14,349.9	14,547.4	14,380.8	14,546.6	-0.8	-0.0%
Human Services Community Matching Grant								
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Human Services Community Matching Grant							
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	1,751.9	0.0 0.0%
Anchorage Human Services Community Block Grant							
48	Anch Human Svcs Comm Bkck GR	1,348.4					0.0 0.0%
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fairbanks Human Services Community Block Grant							
49	Fbx Human Svcs Comm Block GR	421.2					0.0 0.0%
	* BRU Total	421.2	0.0	0.0	0.0	0.0	0.0 0.0%
Manillaq							
50	Social Services	852.4	852.4	843.9	843.9	843.9	0.0 0.0%
51	Public Health Services	910.4	910.4	901.3	901.3	901.3	0.0 0.0%
52	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0 0.0%
53	Mental Health/DD Svcs	353.5	353.5	350.0	350.0	350.0	0.0 0.0%
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	3,078.3	0.0 0.0%
Norton Sound							
54	Social Services	62.8	62.8	62.2	62.2	62.2	0.0 0.0%
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	1,245.2	0.0 0.0%
56	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	0.0 0.0%
57	Mental Health/DD Svcs	406.5	406.5	402.4	402.4	402.4	0.0 0.0%
58	Sanitation	97.3	97.3	96.3	96.3	96.3	0.0 0.0%
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	2,346.1	0.0 0.0%
Southeast Alaska Regional Health Corporation							
59	Public Health Svcs	121.3	121.3	120.1	120.1	120.1	0.0 0.0%
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0 0.0%
61	Mental Health Services	126.5	126.5	125.2	125.2	125.2	0.0 0.0%
	* BRU Total	579.2	579.2	576.7	576.7	576.7	0.0 0.0%
Kawerak Social Services							
62	Kawerak Social Services	376.5	376.5	372.7	372.7	372.7	0.0 0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Kawerak Social Services							
	* BRU Total	376.5	376.5	372.7	372.7	372.7	0.0	0.0%
	Tanana Chiefs Conference							
63	Public Health Svcs	241.7	241.7	239.3	239.3	239.3	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0	0.0%
65	Mental Health Svcs	535.2	535.2	529.8	529.8	529.8	0.0	0.0%
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	1,266.6	0.0	0.0%
	Tlingit-Haida							
66	Social Services	188.5	188.5	186.6	186.6	186.6	0.0	0.0%
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	0.0	0.0%
	* BRU Total	200.4	200.4	198.5	198.5	198.5	0.0	0.0%
	Yukon-Kuskokwim Health Corporation							
68	Public Health Svcs	916.3	916.6	907.4	907.4	907.4	0.0	0.0%
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	0.0	0.0%
70	Mental Health Svcs	916.6	916.6	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,792.2	2,792.5	2,774.1	2,774.1	2,774.1	0.0	0.0%
	State Health Services							
71	Nursing	8,053.2	8,236.5	8,271.5	8,172.4	8,260.3	-11.2	-0.1%
72	Women, Infants and Children	1,380.1	1,976.6	1,950.0	1,950.0	1,950.0	0.0	0.0%
73	Maternal, Child, & Family Hlth	3,427.0	3,877.0	3,941.3	3,904.8	3,935.2	-6.1	-0.2%
74	Laboratory Services	2,201.3	2,491.9	2,493.2	0.0	-0.0	-2,493.2	-100.0%
75	Public Health Admin Svcs	651.0	656.1	663.3	509.3	517.4	-145.9	-22.0%
76	Epidemiology	1,702.7	2,066.7	1,999.3	1,976.0	1,989.5	-10.1	-0.5%
77	EMS Training & Licensing	559.3	643.2	0.0	0.0	0.0	0.0	0.0%
78	Bureau of Vital Statistics	796.2	770.7	706.5	695.4	705.7	-0.8	-0.1%
80	Community Health/EMS Services			695.0	683.8	690.0	-5.0	-0.7%
81	Community Health Services	68.6	60.6	-0.0	-0.0	-0.0	0.0	0.0%
82	Comm. Health/EMS Grants			2,591.2	2,591.2	2,591.2	0.0	0.0%
83	State Medical Examiner	1,034.9	825.2	834.7	796.8	804.4	-30.3	-3.6%
84	Home Health Services	1,685.0	1,733.2	1,702.6	1,701.6	1,702.2	-0.4	-0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
State Health Services								
85	Infant Learning Program Grants	4,221.1	4,221.9	4,371.9	4,371.9	4,371.9	0.0	0.0%
	* BRU Total	25,780.4	27,559.6	30,220.8	27,353.2	27,517.8	-2,703.0	-8.9%
Public Labs & Radiological								
	Chief of Labs & Radiological				544.0	563.6	563.6	%
	Anchorage Laboratory				742.3	742.3	742.3	%
	Fairbanks Laboratory				1,041.6	1,041.6	1,041.6	%
	* BRU Total	0.0	0.0	0.0	2,327.9	2,347.5	2,347.5	%
Health Grants								
86	Community Health Grants	1,172.1	1,208.2	-0.0	-0.0	-0.0	-0.0	0.0%
87	EMS Grants	1,553.6	1,556.6	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	2,725.7	2,764.8	-0.0	-0.0	-0.0	-0.0	0.0%
Alcohol and Drug Abuse Services								
88	Administration	988.1	1,029.7	1,172.0	1,148.6	1,160.9	-11.1	-0.9%
89	Alcohol Safety Action Program	1,035.1	1,054.1	1,051.9	1,045.0	1,051.7	-0.2	-0.0%
90	Alcohol/Drug Abuse Grants	12,335.1	12,435.0	12,660.0	12,585.0	12,660.0	0.0	0.0%
91	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0	0.0%
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	663.0	0.0	0.0%
	Rural Services Grants			1,624.8	1,624.8	1,624.8	0.0	0.0%
	* BRU Total	15,198.6	15,359.1	17,349.0	17,243.7	17,337.7	-11.3	-0.1%
Medicaid Community Mental Health Grants								
93	Medicaid Community MH Grants		1,000.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0%
Community Mental Health Grants								
95	General Comm Mental Hlth Grnts	3,490.0	2,858.3	888.4	888.4	888.4	0.0	0.0%
96	Psychiatric Emergency Services	5,109.4	4,999.0	5,581.1	5,581.1	5,833.6	252.5	4.5%
97	Svcs/Chronically Mentally Ill	11,361.6	10,589.7	10,918.7	10,918.7	10,918.7	0.0	0.0%
98	Designated Eval & Treatment	790.2	1,102.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
99	Svcs/Seriously Emotion Dstl Yth	5,871.2	6,288.5	6,213.5	6,213.5	6,213.5	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Community Mental Health Grants							
	* BRU Total	26,622.4	25,837.8	24,648.0	24,648.0	24,900.5	252.5	1.0%
	Community Developmental Disabilities Grants							
94	Community DD Grants	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
	* BRU Total	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
	Institutions and Administration							
100	Mental Health/DD Admin	3,091.7	3,435.7	3,223.0	3,002.6	3,037.3	-185.7	-5.8%
101	Alaska Psychiatric Institute	8,336.9	7,175.2	7,293.9	7,110.0	7,193.6	-100.3	-1.4%
102	Harborview Development Center	4,214.5	4,550.0	2,328.4	2,280.4	2,078.2	-250.2	-10.7%
	* BRU Total	15,643.1	15,160.9	12,845.3	12,393.0	12,309.1	-536.2	-4.2%
	Mental Health Trust Boards							
104	Alaska Mental Health Board		379.0	382.9	372.0	382.9	0.0	0.0%
106	Board on Alcohol. & Drug Abuse		331.8	334.7	323.4	325.7	-9.0	-2.7%
	* BRU Total	0.0	710.8	717.6	695.4	708.6	-9.0	-1.3%
	Administrative Services							
107	Commissioner's Office	533.6	539.4	546.9	476.0	482.0	-64.9	-11.9%
108	Regulatory Compliance	94.4					0.0	0.0%
109	Personnel and Payroll	651.7	741.7	744.7	743.7	744.5	-0.2	-0.0%
110	Administrative Support Svcs	2,243.1	2,181.8	2,207.7	2,181.8	2,207.5	-0.2	-0.0%
112	Planning and Development	211.6					0.0	0.0%
114	Health Plan. & Facilities Mgmt		255.4	259.0	255.4	259.3	-0.7	-0.3%
115	Alaska Mental Health Board	404.9					0.0	0.0%
	* BRU Total	4,139.3	3,718.3	3,758.3	3,656.9	3,692.3	-66.0	-1.8%
	*** Total Agency Expenditure	424,636.2	455,121.8	456,923.1	448,975.3	449,713.3	-7,209.8	-1.6%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Temp
Public Assistance												
Aid to Families with Dependent Children												
Formula reduced due to additional Fraud Investigator	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-50.0										
1003 G/F Match		-50.0										
		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
Adult Public Assistance												
Reduce formula growth	Dec	-1,455.0	0.0	0.0	0.0	0.0	0.0	-1,455.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,455.0										
		-1,455.0	0.0	0.0	0.0	0.0	0.0	-1,455.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,555.0	0.0	0.0	0.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0
Medical Assistance												
Health Management												
Reverse xfer from Walvers Authorization	TrOut	-447.8	-387.8	-9.0	-48.4	-2.6	-0.0	-0.0	-0.0	-0.0	-7.0	-0.0
1002 Fed Rcpts		-288.9										
1003 G/F Match		-158.9										
Reverse xfer from Medicaid Rate Advisory Commission	TrOut	-816.7	-638.2	-36.6	-131.6	-10.3	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0
1002 Fed Rcpts		-403.2										
1003 G/F Match		-403.1										
1004 Gen Fund		-10.4										
Reverse xfer from Claims Processing plus adjustments	TrOut	-12,579.5	-1,954.7	-60.6	-10,399.7	-26.3	-138.2	-0.0	-0.0	-0.0	-32.0	-0.0
1002 Fed Rcpts		-8,382.3										
1003 G/F Match		-3,850.9										
1004 Gen Fund		-346.3										
		-13,844.0	-2,980.7	-106.2	-10,579.7	-39.2	-138.2	0.0	0.0	0.0	-49.0	0.0
Medicaid Services												
Reverse xfer from Medicaid Non-Facility	TrOut	-135,333.4	-0.0	-0.0	-454.0	-0.0	-0.0	-0.0	-134,879.4	-0.0	-0.0	-0.0
1002 Fed Rcpts		-67,573.0										
1003 G/F Match		-54,683.1										
1005 GF/Prgm		-1,838.0										
1007 VA Rcpts		-1,286.8										
1037 GF/MH		-9,952.5										
Reverse xfer from Medicaid Facilities	TrOut	-145,270.4	-0.0	-0.0	-260.0	-0.0	-0.0	-0.0	-145,010.4	-0.0	-0.0	-0.0
1002 Fed Rcpts		-72,504.5										
1003 G/F Match		-62,612.2										
1005 GF/Prgm		-422.5										
1037 GF/MH		-9,731.2										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Imp
Medical Assistance													
Medicaid Services													
Reverse xfer from Indian Health Service	TrOut	-24,432.7	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-24,432.7	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-24,432.7											
Reverse xfer from Walvers Services	TrOut	-11,248.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-11,248.8	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-5,918.6											
1003 G/F Match		-2,258.3											
1007 VA Rcpts		-3,073.9											
Reverse xfer from Medicaid State Programs	TrOut	-10,945.2	-0.0	-0.0	-9,227.3	-0.0	-0.0	-0.0	-10,717.9	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-16,422.0											
1003 G/F Match		-3,523.2											
Xfer SGFM for Comm Hlth Clients & adjust to zero out comp.	TrOut	0.0	-0.0	-0.0	-185.0	-0.0	-0.0	-0.0	185.0	-0.0	-0.0	-0.0	-0.0
1003 G/F Match		203.3											
1005 GF/Prgm		-203.3											
1007 VA Rcpts		1,000.0											
1037 GF/MH		-1,000.0											
		-336,230.5	0.0	0.0	-10,126.3	0.0	0.0	0.0	-326,104.2	0.0	0.0	0.0	0.0
Medicaid Non-Facility													
Reverse xfer to Medicaid Services	TrIn	135,333.4	0.0	0.0	454.0	0.0	0.0	0.0	134,879.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		67,573.0											
1003 G/F Match		54,683.1											
1005 GF/Prgm		1,838.0											
1007 VA Rcpts		1,286.8											
1037 GF/MH		9,952.5											
Fr Medicaid Svcs SGFM for Comm Hlth Clients & adjustmnts	TrIn	0.0	0.0	0.0	185.0	0.0	0.0	0.0	-185.0	0.0	0.0	0.0	0.0
1003 G/F Match		-203.3											
1005 GF/Prgm		203.3											
1007 VA Rcpts		-1,000.0											
1037 GF/MH		1,000.0											
Reduce formula growth from 6% to 5%	Dec	-1,397.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,397.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-698.5											
1003 G/F Match		-698.5											
		133,936.4	0.0	0.0	639.0	0.0	0.0	0.0	133,297.4	0.0	0.0	0.0	0.0
Medicaid Facilities													
Reverse xfer to Medicaid Services	TrIn	145,270.4	0.0	0.0	260.0	0.0	0.0	0.0	145,010.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		72,504.5											
1003 G/F Match		62,612.2											
1005 GF/Prgm		422.5											
1037 GF/MH		9,731.2											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Medical Assistance												
Medicaid Facilities												
Reduce formula growth from 6% to 5%	Dec	-1,509.4	0.0	0.0	0.0	0.0	0.0	-1,509.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-754.7										
1003 G/F Match		-754.7										
		143,761.3	0.0	0.0	260.0	0.0	0.0	143,501.0	0.0	0.0	0.0	0.0
General Relief Medical												
Eliminate abortion funding	Dec	-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-457.0										
		-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0.0	0.0	0.0
Medicaid State Programs												
Reverse xfer to Medicaid Services	Trfn	19,945.2	0.0	0.0	9,227.3	0.0	0.0	10,717.9	0.0	0.0	0.0	0.0
1002 Fed Rcpts		16,422.0										
1003 G/F Match		3,523.2										
		19,945.2	0.0	0.0	9,227.3	0.0	0.0	10,717.9	0.0	0.0	0.0	0.0
Waivers Services												
Reverse xfer to Medicaid Services	Trfn	11,248.8	0.0	0.0	0.0	0.0	0.0	11,248.8	0.0	0.0	0.0	0.0
1002 Fed Rcpts		5,918.6										
1003 G/F Match		2,256.3										
1007 I/A Rcpts		3,073.9										
Allow 15 new slots on Older Alaskan Waiver	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
1003 G/F Match		-150.0										
		11,098.8	0.0	0.0	0.0	0.0	0.0	11,098.8	0.0	0.0	0.0	0.0
Indian Health Service												
Reverse xfer to Medicaid Services	Trfn	24,432.7	0.0	0.0	0.0	0.0	0.0	24,432.7	0.0	0.0	0.0	0.0
1002 Fed Rcpts		24,432.7										
Increased Federal Receipts	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		10,000.0										
		34,432.7	0.0	0.0	0.0	0.0	0.0	34,432.7	0.0	0.0	0.0	0.0
*** BRU Total ***		-7,357.4	-2,980.7	-106.2	-10,579.7	-39.2	-138.2	0.0	6,486.6	0.0	-49.0	0.0
Public Assistance Administration												
Remove reform planning costs	Dec	-70.0	0.0	-17.7	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-70.0										
Travel to FY95 Actual	Dec	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.3										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Public Assistance Administration												
Public Assistance Administration												
\$80.0 Agency travel reduction 1004 Gen Fund -1.0	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-90.3	0.0	-38.0	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Quality Control												
\$80.0 Agency travel reduction 1003 G/F Match -0.7	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Eligibility Determination												
Allow half of one-stop increment 1002 Fed Rcpts -50.0 1003 G/F Match -50.0	Dec	-100.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
\$80.0 Agency travel reduction 1004 Gen Fund -4.5	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-104.5	0.0	-4.5	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fraud Investigation												
Increase results in savings of \$100.0 in AFDC formula 1002 Fed Rcpts 30.0 1003 G/F Match 30.0	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
\$80.0 Agency travel reduction 1003 G/F Match -0.5	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		59.5	60.0	-0.5	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Alaska Work Programs												
Allow 5% increment 1002 Fed Rcpts -1,252.0 1003 G/F Match -1,252.0	Dec	-2,504.0	-0.0	-0.0	-500.0	-0.0	-0.0	-2,004.0	-0.0	-0.0	-0.0	-0.0
\$80.0 Agency travel reduction 1004 Gen Fund -0.7	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-2,504.7	0.0	-0.7	-500.0	0.0	0.0	-2,004.0	0.0	0.0	0.0	0.0
Child Care Benefits												
Allow formula increment 1002 Fed Rcpts -1,105.0 1003 G/F Match -1,105.0	Dec	-2,210.0	-0.0	-0.0	-0.0	-0.0	-0.0	-2,210.0	-0.0	-0.0	-0.0	0.0
		-2,210.0	0.0	0.0	0.0	0.0	0.0	-2,210.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Temp
Public Assistance Administration													
Public Assistance Data Processing													
Deny formula savings increment	Dec	-919.6	-829.6	-15.0	-75.0	-0.0	-0.0	-0.0	-0.0	-0.0	-8.0	-0.0	-0.0
1002 Fed Rcpts		-459.8											
1003 G/F Match		-459.8											
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
		-919.6	-829.6	-15.2	-75.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
*** BRU Total ***		-5,770.5	-769.6	-59.6	-727.3	0.0	0.0	0.0	-4,214.0	0.0	-7.0	0.0	0.0
Medical Assistance Administration													
Medical Assistance Administration													
Travel to FY95 Actual	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.9											
\$80.0 Agency travel reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.0											
		-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse xfer to Health Management	Trln	12,579.5	1,954.7	60.6	10,399.7	28.3	138.2	0.0	0.0	0.0	32.0	0.0	0.0
1002 Fed Rcpts		8,382.3											
1003 G/F Match		3,850.9											
1004 Gen Fund		346.3											
\$80.0 Agency travel reduction	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.2											
		12,578.3	1,954.7	59.4	10,399.7	26.3	138.2	0.0	0.0	0.0	32.0	0.0	0.0
\$80.0 Agency travel reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.7											
		-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Rate Advisory Commission													
Reverse xfer to Health Management	Trln	816.7	638.2	36.6	131.6	10.3	0.0	0.0	0.0	0.0	10.0	0.0	0.0
1002 Fed Rcpts		403.2											
1003 G/F Match		403.1											
1004 Gen Fund		10.4											
\$80.0 Agency travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.8											
		815.9	638.2	35.8	131.6	10.3	0.0	0.0	0.0	0.0	10.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Medical Assistance Administration												
Hearings and Appeals												
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.2										
		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Waivers Authorization												
Reverse xfer to Health Management	TrIn	447.8	387.8	9.0	48.4	2.6	0.0	0.0	0.0	7.0	0.0	0.0
1002 Fed Rcpts		288.9										
1003 G/F Match		158.9										
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.2										
		447.6	387.8	8.8	48.4	2.6	0.0	0.0	0.0	7.0	0.0	0.0
Audit												
\$80.0 Agency travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.8										
		-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		13,924.2	2,980.7	86.4	10,579.7	39.2	138.2	0.0	0.0	49.0	0.0	0.0
Purchased Services												
Foster Care												
Reduce formula incr from 14.1% to 10%, examine Med Waiver	Dec	-220.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-220.0										
		-220.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
Family Preservation												
\$80.0 Agency travel reduction	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.6										
		-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-220.6	0.0	-0.6	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
Family and Youth Services												
Family and Youth Services Southcentral Region												
Add Juvenile Probation Officer I	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		65.0										
\$80.0 Agency travel reduction	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.1										
		61.9	65.0	-3.1	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from: Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Family and Youth Services													
Family and Youth Services Northern Region													
Add Social Worker I position	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		15.0											
\$80.0 Agency travel reduction	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
		11.4	15.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family and Youth Services Southeastern Region													
\$80.0 Agency travel reduction	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.6											
		-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Division of Family and Youth Services Central Office													
Travel to FY95 Actual	Dec	-43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-43.3											
\$80.0 Agency travel reduction	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.6											
		-45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		25.8	80.0	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Youth Facility Services													
McLaughlin Youth Center													
\$80.0 Agency travel reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1											
		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Youth Facility													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nome Youth Facility													
\$80.0 Agency travel reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1											
		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
Youth Facility Services												
Bethel Youth Facility												
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2										
		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Health Services												
Nursing												
\$80.0 Agency travel reduction	Dec	-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-11.2										
		-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Maternal, Child, and Family Health												
\$80.0 Agency travel reduction	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.1										
		-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services												
Xfer to Chief of Labs and Radiological component	TrOut	-903.7	-587.6	-30.5	-171.1	-96.9	-17.6	0.0	0.0	-12.0	0.0	0.0
1002 Fed Rcpts		-87.6										
1004 Gen Fund		-589.5										
1005 GF/Prgm		-226.8										
Xfer to Anchorage Laboratory	TrOut	-1,190.0	-790.0	-5.0	-91.6	-293.4	-10.0	0.0	0.0	-14.0	0.0	0.0
1002 Fed Rcpts		-257.5										
1004 Gen Fund		-742.4										
1007 VA Rcpts		-190.1										
Xfer to Fairbanks Laboratory component	TrOut	-1,139.4	-828.3	-5.0	-75.0	-223.9	-7.2	0.0	0.0	-15.0	0.0	0.0
1004 Gen Fund		-934.7										
1007 VA Rcpts		-204.7										
		-3,233.1	-2,205.9	-40.5	-337.7	-614.2	-34.8	0.0	0.0	-41.0	0.0	0.0
Public Health Administrative Services												
GF reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-100.0										
Delete excess Federal Authority	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,000.0										
Travel to FY95 Actual	Dec	-45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-45.9										
		-1,145.9	-100.0	-45.9	0.0	0.0	0.0	0.0	-1,000.0	-3.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services												
Epidemiology												
\$80.0 Agency travel reduction	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Bureau of Vital Statistics												
\$80.0 Agency travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Community Health/Emergency Medical Services												
\$80.0 Agency travel reduction	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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State Medical Examiner												
Contractual reduction	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction	Dec	-0.3	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	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Home Health Services												
\$80.0 Agency travel reduction	Dec	-0.4	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	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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*** BRU Total ***		-4,442.9	-2,305.9	-120.3	-367.7	-614.2	-34.8	0.0	0.0	-1,000.0	-44.0	0.0
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Public Labs & Radiological												
Chief of Laboratory and Radiological Services												
Xfer from Laboratory Services	Trln	903.7	587.6	30.5	171.1	96.9	17.6	-0.0	-0.0	-0.0	12.0	-0.0
1002 Fed Rcpts		87.6										
1004 Gen Fund		589.5										
1005 GF/Prgm		226.6										
Eliminate funding for Juneau Public Laboratory	Dec	-251.3	-178.0	0.0	0.0	-73.3	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund		-96.7										
1005 GF/Prgm		-154.6										
Additional I/A Receipt Authority	Inc	77.4	0.0	30.0	32.2	0.6	5.6	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		77.4										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Public Labs & Radiological												
Chief of Laboratory and Radiological Services												
\$80.0 Agency travel reduction	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.2										
		728.6	409.6	59.3	203.3	33.2	23.2	0.0	0.0	0.0	7.0	0.0
Anchorage Laboratory												
Xfer from Laboratory Services	TrIn	1,190.0	790.0	5.0	91.6	293.4	10.0	-0.0	-0.0	-0.0	14.0	-0.0
1002 Fed Rcpts		257.5										
1004 Gen Fund		742.4										
1007 VA Rcpts		190.1										
\$80.0 Agency travel reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1										
		1,189.9	790.0	4.9	91.6	293.4	10.0	0.0	0.0	0.0	14.0	0.0
Fairbanks Laboratory												
Xfer from Laboratory Services	TrIn	1,139.4	828.3	5.0	75.0	223.9	7.2	-0.0	-0.0	-0.0	15.0	-0.0
1004 Gen Fund		934.7										
1007 VA Rcpts		204.7										
Transfer fr DOA leasing budget-Juneau	ATrin	107.0	100.0	0.0	0.0	2.0	5.0	0.0	0.0	0.0	2.0	0.0
Public lab lease costs												
1004 Gen Fund		107.0										
\$80.0 Agency travel reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1										
		1,245.3	928.3	4.9	75.0	225.9	12.2	0.0	0.0	0.0	17.0	0.0
*** BRU Total ***		3,164.8	2,127.9	69.1	369.9	552.5	45.4	0.0	0.0	0.0	38.0	0.0
Alcohol and Drug Abuse Services												
Administration												
Travel to FY95 Actual	Dec	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-8.0										
\$80.0 Agency travel reduction	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.1										
		-11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP)												
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.2										
		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Imp
Community Mental Health Grants													
Psychiatric Emergency Services													
Involuntary Commitment	Inc	252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0.0	0.0	0.0
1037 GF/MH 252.5													
		252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0.0	0.0	0.0
*** BRU Total ***		252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0.0	0.0	0.0
Community Developmental Disabilities Grants													
Community Developmental Disabilities Grants													
Accept xter from Harborview @ \$80.0	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0
1037 GF/MH -20.0													
Harborview closure refinancing	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0
1037 GF/MH 250.0													
		230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0
*** BRU Total ***		230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0
Institutions and Administration													
Mental Health/Developmental Disabilities Administration													
Reduce support to urban centers	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1037 GF/MH -150.0													
Travel to FY95 Actual	Dec	-28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH -28.3													
\$80.0 Agency travel reduction	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH -7.4													
		-185.7	-150.0	35.7	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Alaska Psychiatric Institute													
Reduce upper level administration	Dec	-197.8	-197.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1007 VA Rcpts -98.8													
1037 GF/MH -98.8													
\$80.0 Agency travel reduction	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -1.5													
AMHTA funding	Inc	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTSIA 37.5													
		-181.8	-160.1	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Harborview Development Center													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH -0.2													
General Fund/Mental Health reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0
1037 GF/MH -250.0													

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Institutions and Administration												
Harborview Development Center												
Funding from AMHTA												
1092 MHTSIA	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0
	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-347.5	-310.1	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
Mental Health Trust Boards												
Advisory Board on Alcoholism and Drug Abuse												
Travel to FY95 Actual												
1037 GF/MH	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction												
1037 GF/MH	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-8.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-8.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services												
Commissioner's Office												
Remove Children's cabinet funding RSA												
1004 Gen Fund	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous reduction												
1004 Gen Fund	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
Travel to FY95 Actual												
1004 Gen Fund	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction												
1004 Gen Fund	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-64.9	-30.0	-9.9	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
Personnel and Payroll												
\$80.0 Agency travel reduction												
1004 Gen Fund	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Support Services												
\$80.0 Agency travel reduction												
1004 Gen Fund	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Planning & Facilities Management												
\$80.0 Agency travel reduction												
1004 Gen Fund	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
<u>Administrative Services</u>												
Health Planning & Facilities Management	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-66.0	-20.0	-11.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
***** Agency Total *****	-2,283.7	-1,207.7	-254.9	-725.1	-61.7	10.6	0.0	980.1	-1,025.0	-18.0	0.0	0.0



Official Business

Alaska State Legislature

SENATE

SFC
4-12-96pm
RP
Moved
- Adopted
5-1

State Capitol
Juneau, AK 99801-1182

TO: Senator Steve Frank, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chairman *RP*
Senate Finance Committee, Department of Labor Subcommittee
Senator John Torgerson *JT*
Senator Fred Zharoff

DATE: April 10, 1996

RE: Department of Labor
Senate Finance Subcommittee
Subcommittee Report Summary

Senate GF Allocation	\$8,972.3
FY 96 Authorized GF	9,177.2
Gov's Amended Request FY 97	9,047.3

Reductions to meet Senate Funding Cap (GF only)

Reduce GF data processing in Worker's Comp	(\$50.0)
Misc. GF reduction	(25.0)

Total reductions **(\$75)**

Total GF subcommittee budget \$8,972.3

The attached report from Legislative Finance dated 3/29/96 represents the action of the subcommittee for all funds. The House Budget Bill provided seven appropriations for the Department of Labor, the Senate Subcommittee acknowledges that the Department of Labor Budget should contain two appropriations as presented in the Governor's budget submission.

Agency Totals - FY97 Operating Budget

Agency: Department of Labor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Am</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	57,962.6	61,591.5	61,591.5	60,282.0	60,285.6	59,787.7	60,210.6	-75.0	-0.1%
<u>Objects of Expenditure:</u>									
Personal Services	35,990.2	30,660.1	38,498.1	37,895.0	37,898.6	37,455.7	37,898.6	0.0	0.0%
Travel	986.2	1,298.1	1,209.1	1,150.1	1,150.1	1,145.1	1,150.1	0.0	0.0%
Contractual	15,639.1	16,008.0	15,867.0	14,935.0	14,935.0	14,885.0	14,885.0	-50.0	-0.3%
Commodities	840.5	841.5	841.5	814.0	814.0	814.0	814.0	0.0	0.0%
Equipment	843.3	632.6	632.6	633.9	633.9	633.9	633.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,663.3	4,543.2	4,543.2	4,854.0	4,854.0	4,854.0	4,854.0	0.0	0.0%
Miscellaneous	0.0	-392.0	0.0	0.0	0.0	0.0	-25.0	-25.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts	33,568.3	35,512.9	35,512.9	35,107.0	35,107.0	34,774.1	35,107.0	-0.0	-0.0%
1003 G/F Match	1,593.6	1,690.0	1,690.0	2,019.7	2,019.7	1,999.2	2,014.0	-5.7	-0.3%
1004 Gen Fund	6,754.7	6,595.1	6,595.1	6,058.1	6,061.7	6,012.3	5,994.3	-67.4	-1.1%
1005 GF/Prgm	836.6	892.1	892.1	768.7	768.7	761.1	766.8	-1.9	-0.2%
1007 I/A Rcpts	8,091.2	8,146.9	8,146.9	7,366.4	7,366.4	7,294.1	7,366.4	-0.0	-0.0%
1031 Sec Injury	2,456.6	2,831.7	2,831.7	2,853.4	2,853.4	2,850.6	2,853.4	-0.0	-0.0%
1032 Dis Fisher	545.4	1,290.7	1,290.7	1,301.9	1,301.9	1,300.0	1,301.9	0.0	0.0%
1049 Trng/Bldg	473.3	634.4	634.4	583.0	583.0	574.9	583.0	0.0	0.0%
1054 Empl Trng	3,602.3	3,781.2	3,781.2	3,946.2	3,946.2	3,946.2	3,946.2	0.0	0.0%
1055 IA/OIL HAZ	0.6							0.0	0.0%
1061 CIP Rcpts		216.5	216.5	80.4	80.4	78.6	80.4	0.0	0.0%
1091 GF/Desig				197.2	197.2	196.6	197.2	0.0	0.0%
<u>Positions:</u>									
Perm Full Time	661.0	666.0	669.0	644.0	644.0	644.0	644.0	0.0	0.0%
Perm Part Time	47.0	48.0	46.0	52.0	52.0	52.0	52.0	0.0	0.0%
Non-Perm	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

- FY97 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY95 Ac	FY96 C	FY96Auth	Gov	Gov Amd	House	Senal	Gov Amd to Senate	
Employment Security										
1	Employment/Unemployment Svs	32,165.1	33,657.4	33,657.4	32,141.1	32,141.1	31,819.8	32,141.1	-0.0	-0.0%
2	Alaska Work Programs	1,587.2	1,638.2	1,638.2	1,992.9	1,992.9	1,975.0	1,991.8	-1.1	-0.1%
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	42.6	42.6	42.5	-0.1	-0.2%
4	State Training Employment Prog	3,602.3	3,781.2	3,781.2	3,946.2	3,946.2	3,946.2	3,946.2	0.0	0.0%
	* BRU Total	37,384.3	39,119.4	39,119.4	38,122.8	38,122.8	37,783.6	38,121.6	-1.2	-0.0%
Data Processing										
5	Data Processing	2,468.1	2,527.9	2,527.9	2,918.6	2,918.6	2,905.8	2,918.6	-0.0	-0.0%
	* BRU Total	2,468.1	2,527.9	2,527.9	2,918.6	2,918.6	2,905.8	2,918.6	-0.0	-0.0%
Administrative Services										
6	Management Services	2,355.5	2,256.1	2,256.1	2,498.9	2,498.9	2,476.1	2,497.9	-1.0	-0.0%
7	Labor Market Information	2,796.8	3,454.8	3,454.8	2,822.6	2,822.6	2,789.2	2,821.2	-1.4	-0.0%
	* BRU Total	5,152.3	5,710.9	5,710.9	5,321.5	5,321.5	5,265.3	5,319.1	-2.4	-0.0%
Office of the Commissioner										
8	Commissioner's Office	600.3	482.3	482.3	482.7	482.7	477.2	481.3	-1.4	-0.3%
9	Alaska Labor Relations Agency	310.6	325.2	325.2	325.5	329.1	325.5	328.2	-0.9	-0.3%
	* BRU Total	910.9	807.5	807.5	808.2	811.8	802.7	809.5	-2.3	-0.3%
Fishermens Fund										
10	Fishermens Fund	545.4	1,290.7	1,290.7	1,301.9	1,301.9	1,300.0	1,301.9	0.0	0.0%
	* BRU Total	545.4	1,290.7	1,290.7	1,301.9	1,301.9	1,300.0	1,301.9	0.0	0.0%
Workers' Compensation										
11	Workers' Compensation	4,976.5	5,514.7	5,514.7	5,502.7	5,502.7	5,424.6	5,445.3	-57.4	-1.0%
	* BRU Total	4,976.5	5,514.7	5,514.7	5,502.7	5,502.7	5,424.6	5,445.3	-57.4	-1.0%
Labor Standards and Safety										
12	Wage and Hour Administration	1,692.4	1,608.6	1,608.6	1,576.4	1,576.4	1,554.9	1,572.2	-4.2	-0.3%
13	Mechanical Inspection	1,534.8	1,880.2	1,880.2	1,655.9	1,655.9	1,705.9	1,652.0	-3.9	-0.2%
14	Occupational Safety and Health	3,209.9	3,024.8	3,024.8	2,966.9	2,966.9	2,938.1	2,963.3	-3.6	-0.1%
15	Alaska Safety Advisory Council	88.0	106.8	106.8	107.1	107.1	106.8	107.1	0.0	0.0%
	* BRU Total	6,525.1	6,620.4	6,620.4	6,306.3	6,306.3	6,305.7	6,294.6	-11.7	-0.2%
	*** Total Agency Expenditure	67,962.6	61,691.5	61,691.6	60,282.0	60,285.6	59,787.7	60,210.6	-75.0	-0.1%
	Federal Funds	33,568.3	35,512.9	35,512.9	35,107.0	35,107.0	34,774.1	35,107.0	0.0	0.0%

- FY97 Operating Budget

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Ac</u>	<u>FY96 C</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senat</u>	<u>Gov Amd to Senale</u>	
	General Funds	9,224.9	9,177.2	9,177.2	9,043.7	9,047.3	8,969.2	8,972.3	-75.0	-0.8%
	Other Funds	15,169.4	16,901.4	16,901.4	16,131.3	16,131.3	16,044.4	16,131.3	0.0	0.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

	Trans Type	Total Exp	Person Service	Travel	Contractual	Commodities	Equipment	Lands Building	Grant	Misc	PF	PP	Tr
Employment Security													
Alaska Work Programs													
Misc reduction/non-personal services	Dec	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0.0
1003 G/F Match		-1.1											
		-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0.0
Governor's Committee on Employment of People With Disabilities													
Misc reduction/non-personal services	Dec	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	0.0
1004 Gen Fund		-0.1											
		-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	0.0
*** BRU Total ***		-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.2	0.0	0.0	0.0
Administrative Services													
Management Services													
Misc reduction/non-personal services	Dec	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0
1003 G/F Match		-1.0											
		-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0
Labor Market Information													
Misc reduction/non-personal services	Dec	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
1004 Gen Fund		-1.4											
		-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
*** BRU Total ***		-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	0.0	0.0
Office of the Commissioner													
Commissioner's Office													
Misc reduction/non-personal services	Dec	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
1004 Gen Fund		-1.4											
		-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
Alaska Labor Relations Agency													
Misc reduction/non-personal services	Dec	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0.0	0.0	0.0
1004 Gen Fund		-0.9											
		-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0.0	0.0	0.0
*** BRU Total ***		-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

	Trans Type	Total Exp	Persona Service	Trave	Contractua	Commodities	Equipmen	Lands Building	Grant	Mis	PF	PP	Tm
<u>Workers' Compensation</u>													
<u>Workers' Compensation</u>													
Decreased use of mainframe computer	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Misc reduction/non-personal services	Dec	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0.0
1004 Gen Fund		-7.4											
		-67.4	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0.0
*** BRU Total ***		-67.4	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0.0
<u>Labor Standards and Safety</u>													
<u>Wage and Hour Administration</u>													
Misc: reduction/non-personal services	Dec	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0.0
1004 Gen Fund		-4.2											
		-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0.0
<u>Mechanical Inspection</u>													
Misc reduction/non-personal services	Dec	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	0.0	0.0	0.0
1004 Gen Fund		-2.0											
1005 GF/Prgm		-1.9											
		-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	0.0	0.0	0.0
<u>Occupational Safety and Health</u>													
Misc reduction/non-personal services	Dec	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0.0	0.0	0.0
1003 G/F Match		-3.6											
		-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0.0	0.0	0.0
*** BRU Total ***		-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.7	0.0	0.0	0.0
***** Agency Total *****		-75.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0

SUBJECT: _____

DATE: _____

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



Official Business

Alaska State Senate

Senate Finance Committee

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State Capitol 2 obj.
Juneau, Alaska 99801-1182

MEMORANDUM

5-2

Adopted

TO: Senate Finance Committee Members

FROM: Senator Rick Halford, Chair
Senate Finance Department of Law Budget Subcommittee

DATE: April 15, 1996

SUBJECT: Subcommittee report

The Department of Law subcommittee closed out the FY97 Operating Budget as per instructions by the Senate Finance Committee memorandum of March 29, 1996 and revised on April 1, 1996. The Subcommittee's General Fund and CBR spending cap of \$32,909.5 was met, as described below, and detailed in the attached reports.

The required reduction of \$3,700.0 to the Governor's Amended budget was accomplished by reducing the department's request for Oil and Gas Litigation from \$16,539.8 to \$12,839.8.

The Senate adopted the department's proposed budget structure with the following changes: the Federal Relations component in the Civil Division was deleted and a new appropriation entitled Statehood Defense was created. The funding level for this new appropriation is \$1,200.0 with \$900.0 from Federal Relations and the balance of \$300.0 taken from General Legal Services.

Also included is an amendment transferring funding for oil and gas litigation from the CBR fund to the General Fund.

Attachments

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Prosecution								
1	First Judicial District	1,139.3	1,165.9	0.0	-0.0	-0.0	-0.0	0.0%
2	Second Judicial District	716.0	732.3	0.0	-0.0	0.0	0.0	0.0%
3	Third Judicial District	5,645.0	5,582.8	-0.0	-0.0	-0.0	-0.0	0.0%
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	0.0	0.0%
5	Criminal Justice Litigation	1,072.5	1,112.3	-0.0	0.0	0.0	0.0	0.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3	-0.0	0.0	-0.0	0.0	0.0%
	* BRU Total	11,535.9	11,738.7	-0.0	-0.0	-0.0	-0.0	0.0%
Criminal Division								
7	Criminal Division			12,195.5	12,075.9	12,195.0	-0.5	-0.0%
	* BRU Total	0.0	0.0	12,195.5	12,075.9	12,195.0	-0.5	-0.0%
Legal Services								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	0.0%
9	Operations	6,564.7	5,753.0	0.0	-0.0	0.0	0.0	0.0%
10	Mental Health Lands	867.2	452.9	0.0	0.0	0.0	0.0	0.0%
11	Medicaid Provider Fraud Unit	85.8	138.9	0.0	0.0	0.0	0.0	0.0%
12	Administration and Support	667.1	545.8	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	8,648.5	7,306.2	-0.0	-0.0	0.0	0.0	0.0%
Civil Division								
13	General Legal Services			6,140.5	6,073.1	5,840.0	-300.5	-4.9%
14	Mental Health Lands			456.6	452.9	456.6	0.0	0.0%
15	Medicaid Provider Fraud			139.7	138.4	139.7	0.0	0.0%
16	Administration & Support			645.1	639.4	645.1	0.0	0.0%
18	Environmental Law			846.7	838.5	846.7	0.0	0.0%
19	Federal Relations			900.0	0.0	0.0	-900.0	-100.0%
	Unallocated				-40.0		0.0	0.0%
	* BRU Total	0.0	0.0	9,128.6	8,102.3	7,928.1	-1,200.5	-13.2%
Statehood Defense								
	Statehood Defense					1,200.0	1,200.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,200.0	1,200.0	%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Oil and Gas Litigation							
20	Oil and Gas Litigation	21,850.0	16,840.0	15,285.4	12,268.7	11,585.4	-3,700.0	-24.2%
	* BRU Total	21,850.0	16,840.0	15,285.4	12,268.7	11,585.4	-3,700.0	-24.2%
	Exxon Valdez Litigation							
22	Exxon Valdez Litigation	1,243.4					0.0	0.0%
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	0.0	0.0%
	Environmental Law							
23	Environmental Compliance		483.7	0.0	0.0	0.0	-0.0	0.0%
24	Exxon Valdez Litigation		360.0	0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	0.0	843.7	0.0	0.0	0.0	-0.0	0.0%
	*** Total Agency Expenditure	43,337.8	36,728.6	36,609.5	32,446.9	32,908.5	-3,701.0	-10.1%

Component Summary - FY97 Operating Budget

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Prosecution								
1	First Judicial District	1,139.3	1,165.9	0.0	-0.0	-0.0	-0.0	0.0%
2	Second Judicial District	736.0	732.3	0.0	-0.0	-0.0	-0.0	0.0%
3	Third Judicial District	6,073.4	5,874.3	-0.0	-0.0	-0.0	-0.0	0.0%
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	0.0	0.0%
5	Criminal Justice Litigation	1,090.5	1,112.3	0.0	0.0	-0.0	-0.0	0.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,348.8	-0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	12,062.3	12,196.7	-0.0	-0.0	-0.0	-0.0	0.0%
Criminal Division								
7	Criminal Division			12,732.1	12,606.7	12,731.6	-0.5	-0.0%
	* BRU Total	0.0	0.0	12,732.1	12,606.7	12,731.6	-0.5	-0.0%
Legal Services								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	0.0%
9	Operations	19,855.7	15,721.7	-0.0	0.0	0.0	0.0	0.0%
10	Mental Health Lands	867.2	452.9	0.0	-0.0	0.0	-0.0	0.0%
11	Medicaid Provider Fraud Unit	477.1	555.4	-0.0	0.0	0.0	0.0	0.0%
12	Administration and Support	760.9	769.8	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	22,424.6	17,915.4	-0.0	0.0	-0.0	0.0	0.0%
Civil Division								
13	General Legal Services			15,232.8	15,058.0	14,932.3	-300.5	-2.0%
14	Mental Health Lands			456.6	452.9	456.6	0.0	0.0%
15	Medicaid Provider Fraud			560.3	555.2	560.3	-0.0	-0.0%
16	Administration & Support			1,039.4	1,029.9	1,039.4	0.0	0.0%
17	Oil and Gas and Mining			3,950.9	3,907.4	3,950.9	0.0	0.0%
18	Environmental Law			1,402.2	1,388.6	1,402.2	0.0	0.0%
19	Federal Relations			900.0	0.0	0.0	-900.0	-100.0%
	Unallocated				-40.0		0.0	0.0%
	* BRU Total	0.0	0.0	23,542.2	22,352.0	22,341.7	-1,200.5	-5.1%
Statehood Defense								
	Statehood Defense					1,200.0	1,200.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,200.0	1,200.0	%

Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Oil and Gas Litigation								
20	Oil and Gas Litigation	29,900.0	20,000.0	16,539.8	13,523.1	12,839.8	-3,700.0	-22.4%
	* BRU Total	29,900.0	20,000.0	16,539.8	13,523.1	12,839.8	-3,700.0	-22.4%
Oil and Gas Special Projects								
21	Oil and Gas Operations	3,665.3	3,923.7	-0.0	-0.0	-0.0	-0.0	0.0%
	* BRU Total	3,665.3	3,923.7	-0.0	-0.0	-0.0	-0.0	0.0%
Exxon Valdez Litigation								
22	Exxon Valdez Litigation	1,395.7					0.0	0.0%
	* BRU Total	1,395.7	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Law								
23	Environmental Compliance		987.0	0.0	0.0	0.0	0.0	0.0%
24	Exxon Valdez Litigation		410.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	1,397.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	69,447.9	55,432.8	52,814.1	48,481.8	49,113.1	-3,701.0	-7.0%
	Federal Funds	391.3	416.5	420.6	416.8	420.6	0.0	0.0%
	General Funds	32,087.8	19,888.6	21,324.1	32,446.9	21,323.1	-1.0	-0.0%
	Other Funds	36,968.8	35,127.7	31,069.4	15,618.1	27,369.4	-3,700.0	-11.9%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Person Service	Trave	Contractua	Commodities	Equipmen	Lands Building	Grant	Mis	PF	PP	Tm
Criminal Division												
Criminal Division												
Data processing chargeback 1004 Gen Fund -0.5	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civil Division												
General Legal Services												
Data processing chargeback 1004 Gen Fund -0.5	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce General Funds 1004 Gen Fund -300.0	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
		-300.5	0.0	0.0	-0.5	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
Federal Relations												
Deny Federal Litigation Transfer from Capital to Operating 1004 Gen Fund -900.0	Dec	-900.0	-653.3	-40.0	-182.3	-24.4	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0
		-900.0	-653.3	-40.0	-182.3	-24.4	0.0	0.0	0.0	-10.0	0.0	0.0
*** BRU Total ***		-1,200.5	-653.3	-40.0	-182.8	-24.4	0.0	0.0	-300.0	-10.0	0.0	0.0
Statehood Defense												
Statehood Defense												
Fund statehood defense litigation 1004 Gen Fund 1,200.0	Inc	1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	300.0	10.0	0.0	0.0
		1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	300.0	10.0	0.0	0.0
*** BRU Total ***		1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	300.0	10.0	0.0	0.0
Oil and Gas Litigation												
Oil and Gas Litigation												
Reduce CBR Funding 1001 CBR Fund -3,700.0	Dec	-3,700.0	0.0	0.0	-3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Switch CBR funds to GF 1001 CBR Fund -11,685.4 1004 Gen Fund 11,685.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-3,700.0	0.0	0.0	-3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-3,700.0	0.0	0.0	-3,700.0	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 Law

Trans Type	Total Exp	Person Service	Trave	Contractua	Commodities	Equipmen	Lands Building	Grant	Mis	PF	PP	Trn
***** Agency Total *****	-3,701.0	0.0	0.0	-3,701.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY97 Operating Budget

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	69,447.9	55,432.8	52,814.1	48,481.8	49,113.1	-3,701.0	-7.0%
<u>Objects of Expenditure:</u>							
Personal Services	28,713.5	29,220.7	30,007.9	28,955.3	30,007.9	0.0	0.0%
Travel	1,016.9	1,219.2	1,185.8	1,149.4	1,185.8	-0.0	-0.0%
Contractual	37,957.0	24,171.9	20,822.8	17,635.4	17,121.8	-3,701.0	-17.8%
Commodities	652.0	799.5	776.1	753.7	776.1	0.0	0.0%
Equipment	814.9	21.5	21.5	28.0	21.5	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	293.6	-0.0	-0.0	-0.0	-0.0	0.0	0.0%
Miscellaneous	0.0	-0.0	0.0	-40.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1001 CBR Fund	11,250.0	16,840.0	15,285.4	-0.0	-100.0	-15,385.4	-100.7%
1002 Fed Rcpts	391.3	416.5	420.6	416.8	420.6	-0.0	-0.0%
1003 G/F Match	55.4	97.4	98.4	97.5	98.4	0.0	0.0%
1004 Gen Fund	31,465.9	19,126.8	20,555.9	31,686.5	32,240.3	11,684.4	56.8%
1005 GF/Prgm	400.3	598.2	602.6	596.6	602.6	0.0	0.0%
1006 GFMHTIA	166.2					0.0	0.0%
1007 I/A Rcpts	16,784.3	13,949.3	14,148.1	13,985.8	14,148.1	0.0	0.0%
1022 Corp Rcpts	8,050.0	3,160.0	1,254.4	1,254.4	1,254.4	0.0	0.0%
1037 GFMH		66.2	67.2	66.3	67.2	0.0	0.0%
1055 I/A/OIL HAZ	482.3	380.0	381.5	377.9	381.5	0.0	0.0%
1061 CIP Rcpts	402.2	798.4	0.0	0.0	-0.0	-0.0	0.0%
<u>Positions:</u>							
Perm Full Time	437.0	439.0	438.0	431.0	438.0	0.0	0.0%
Perm Part Time	6.0	6.0	7.0	7.0	7.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

SENATE FINANCE SUBCOMMITTEE
SUMMARY OF PROPOSED FY 97 LEGISLATURE BUDGET AMENDMENTS
 As of April 12, 1996

GENERAL FUNDS ONLY

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>		<u>FY 97</u>		<u>FY 97</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Auth</u>	<u>Change</u>	<u>Agency</u>	<u>Change</u>	<u>Senate</u>	<u>Change</u>	<u>House</u>
<u>Budget & Audit Committee BRU</u>											
Legislative Audit	2,579.9	2,565.5	2,554.7	2,666.4	2,650.0	0.0	2,650.0	(50.0)	2,600.0	(50.0)	2,600.0
Legislative Finance	3,917.1	3,534.9	3,012.1	2,903.0	2,986.9	0.0	2,986.9	(125.0)	2,861.9	(110.0)	2,876.9
Committee Expenses	199.7	154.9	118.0	102.5	225.0	0.0	225.0	(120.0)	105.0	(20.0)	205.0
<u>Total Budget & Audit Committee BRU</u>	<u>6,696.7</u>	<u>6,255.3</u>	<u>5,684.8</u>	<u>5,671.9</u>	<u>5,861.9</u>	<u>0.0</u>	<u>5,861.9</u>	<u>(295.0)</u>	<u>5,566.9</u>	<u>(180.0)</u>	<u>5,681.9</u>
<u>Legislative Council BRU</u>											
Salaries & Allowances	3,519.3	3,421.4	3,539.5	3,728.9	3,729.3	0.0	3,729.3	0.0	3,729.3	0.0	3,729.3
Administrative Services	6,939.6	6,925.3	7,631.5	7,439.2	7,015.4	1.8	7,017.2	(98.2)	6,917.2	(48.2)	6,967.2
Session Expenses	6,276.0	5,243.3	5,392.9	6,381.9	5,849.0	445.5	6,294.5	(89.3)	5,759.7	132.5	5,981.5
Council & Subcommittees	542.5	361.9	482.5	674.7	530.5	(10.0)	520.5	(123.4)	407.1	(93.4)	437.1
Legal and Research Services	2,475.4	2,229.7	2,348.6	2,546.1	2,076.8	0.0	2,076.8	0.0	2,076.8	0.0	2,076.8
<u>Total Legislative Council BRU</u>	<u>19,752.8</u>	<u>18,181.6</u>	<u>19,395.0</u>	<u>20,770.8</u>	<u>19,201.0</u>	<u>437.3</u>	<u>19,638.3</u>	<u>(310.9)</u>	<u>18,890.1</u>	<u>(9.1)</u>	<u>19,191.9</u>
<u>Legislative Operating Budget BRU</u>	<u>4,778.7</u>	<u>4,295.8</u>	<u>4,506.9</u>	<u>6,452.1</u>	<u>5,179.0</u>	<u>163.2</u>	<u>5,342.2</u>	<u>(394.1)</u>	<u>4,784.9</u>	<u>(110.9)</u>	<u>5,068.1</u>
<u>Ombudsman BRU</u>	<u>1,629.8</u>	<u>1,537.7</u>	<u>1,545.4</u>	<u>1,041.8</u>	<u>700.0</u>	<u>0.0</u>	<u>700.0</u>	<u>0.0</u>	<u>700.0</u>	<u>0.0</u>	<u>700.0</u>
<u>Total Legislature</u>	<u>32,858.0</u>	<u>30,270.4</u>	<u>31,132.1</u>	<u>33,936.6</u>	<u>30,941.9</u>	<u>600.5</u>	<u>31,542.4</u>	<u>(1,000.0)</u>	<u>29,941.9</u>	<u>(300.0)</u>	<u>30,641.9</u>
Additional Change to meet SFC Target								0.0			
<u>SFC Target Budget</u>					<u>30,941.9</u>			<u>(1,000.0)</u>	<u>29,941.9</u>		

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SENATE FINANCE SUB-COMMITTEE
PROPOSED FY 97 LEGISLATURE BUDGET AMENDMENTS
 As of April 12, 1996

<u>BRU & Component</u>	<u>Change Description</u>	<u>Senate GF</u>	<u>House GF</u>
<u>Budget & Audit Committee BRU</u>			
Legislative Audit	General Reduction	(50.0)	(50.0)
Legislative Finance	General Reduction to Legislative Finance	(20.0)	(20.0)
	General Reduction to House Finance Committee	(70.0)	(70.0)
	General Reduction to Senate Finance Committee	(35.0)	(20.0)
	Total	(125.0)	(110.0)
Committee Expenses	General Reduction	(120.0)	(20.0)
<u>Legislative Council BRU</u>			
Salaries & Allowances		0.0	0.0
Administrative Services	Accept Leg Council Requested Increase	1.8	1.8
	General Reduction	(100.0)	(50.0)
	Total	(98.2)	(48.2)
Session Expenses	Accept Leg Council Requested Increase	445.5	445.5
	Reduce Contractual	(213.0)	(113.0)
	General Reduction	(321.8)	(200.0)
	Total	(89.3)	132.5
Council & Subcommittees	Accept Leg Council Requested Reduction	(10.0)	(10.0)
	Delete One-Time Items	(83.4)	(83.4)
	Reduce Contracts	(30.0)	
	Total	(123.4)	(93.4)
Legal and Research Services		0.0	0.0
<u>Legislative Operating Budget BRU</u>			
	Accept Leg Council Requested Increase		163.2
	General Reduction	(394.1)	(274.1)
		(394.1)	(110.9)
<u>Ombudsman BRU</u>			
		0.0	0.0
<u>Total Legislature</u>		(1,000.0)	(300.0)



Official Business

Alaska State Legislature

SENATE

SFC
4-12-96pm
RP
Moved
Adopted
5-1

State Capitol
Juneau, AK 99801-1182

TO: Senator Steve Frank, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chairman *RP*
Senate Finance Committee, Department of Military and Veterans' Affairs
Subcommittee
Senator Mike Miller *Mike Miller*
Senator Fred Zharoff *Fred Zharoff* - too much -

DATE: April 10, 1996

RE: Department of Military and Veterans' Affairs
Senate Finance Subcommittee
Subcommittee Report Summary

Senate GF Allocation	\$7,178.4
FY 96 Authorized GF	6,915.8
Gov's Amended Request FY 97	8,253.4

Reductions to meet Senate Funding Cap

Reduce increment for National Guard Retirement (Funded in FY 96 supplemental)	(\$1,000.0)
Reduce GF in Emergency Services Planning	(70.0)
Reduce GF in Commissioner's Office	(55.0)
Restore Red Cross Grant	50.0
Total reductions	(\$1,075.0)
Total GF subcommittee budget	\$7,178.4

Agency Totals - FY97 Operating Budget

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Agency: Department of Military and Veterans Affairs</u> <u>Gov Amd to Senate</u>	
Totals for Agency	72,376.1	31,824.8	36,500.3	35,586.8	35,425.3	-1,075.0	-2.9%
<u>Objects of Expenditure:</u>							
Personal Services	11,362.6	11,080.1	10,518.5	10,405.0	10,393.5	-125.0	-1.2%
Travel	694.2	424.3	429.3	429.3	429.3	0.0	0.0%
Contractual	4,857.1	7,341.0	12,447.3	11,597.3	11,447.3	-1,000.0	-8.0%
Commodities	1,147.2	1,071.8	1,341.4	1,341.4	1,341.4	0.0	0.0%
Equipment	359.7	46.2	26.2	26.2	26.2	-0.0	-0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,763.2	2,861.4	2,866.4	2,916.4	2,916.4	50.0	1.7%
Miscellaneous	52,192.1	9,000.0	8,871.2	8,871.2	8,871.2	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	52,831.6	22,725.0	25,606.0	25,546.2	25,606.0	0.0	0.0%
1003 G/F Match	1,831.4	1,856.2	1,801.1	1,787.9	1,731.1	-70.0	-3.9%
1004 Gen Fund	15,503.3	5,031.2	6,423.9	5,600.3	5,418.9	-1,005.0	-15.6%
1005 GF/Prgm	38.3	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	759.9	868.8	1,318.1	1,311.7	1,318.1	0.0	0.0%
1055 IA/OIL HAZ	1,368.3	1,240.2	1,246.4	1,236.9	1,246.4	0.0	0.0%
1061 CIP Rcpts	43.3	75.0	76.4	75.4	76.4	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	155.0	156.0	162.0	162.0	160.0	-2.0	-1.2%
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Non-Perm	45.0	45.0	45.0	45.0	45.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Military and Veterans Affairs

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Disaster Planning & Control								
1	Disaster Planning & Control	3,361.5	3,176.1	3,155.8	3,181.0	3,135.8	-20.0	-0.6%
	* BRU Total	3,361.5	3,176.1	3,155.8	3,181.0	3,135.8	-20.0	-0.6%
Alaska National Guard								
2	Office of the Commissioner	1,576.2	1,621.9	1,675.7	1,658.2	1,620.7	-55.0	-3.3%
3	Army Guard Facilities Maint.	7,164.9	8,873.6	11,743.0	11,705.4	11,743.0	0.0	0.0%
4	Air Guard Facilities Maint.	4,007.1	4,319.8	4,611.9	4,578.3	4,611.9	0.0	0.0%
5	State Active Duty	34.8	100.0	100.0	100.0	100.0	0.0	0.0%
6	Youth Corps	2,456.6	3,120.5	3,120.5	3,120.5	3,120.5	0.0	0.0%
	* BRU Total	15,239.6	18,035.8	21,251.1	21,162.4	21,196.1	-55.0	-0.3%
Alaska National Guard Benefits								
7	Educational Benefits	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	1,734.9	1,584.9	-1,000.0	-38.7%
	* BRU Total	1,132.9	1,132.9	2,613.4	1,763.4	1,613.4	-1,000.0	-38.3%
Veterans' Affairs								
9	Veterans' Services	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
Front Section Appropriation								
10	Disaster Relief Fund	52,192.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	* BRU Total	52,192.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	*** Total Agency Expenditure	72,376.1	31,824.8	36,500.3	35,586.8	35,425.3	-1,075.0	-2.9%
	Federal Funds	52,831.6	22,725.0	25,606.0	25,546.2	25,606.0	0.0	0.0%
	General Funds	17,373.0	6,915.8	8,253.4	7,416.6	7,178.4	-1,075.0	-13.0%
	Other Funds	2,171.5	2,184.0	2,640.9	2,624.0	2,640.9	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Military and Veterans Affairs

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Disaster Planning & Control							
1	Disaster Planning & Control	578.1	625.3	515.2	561.1	495.2	-20.0	-3.9%
	* BRU Total	578.1	625.3	515.2	561.1	495.2	-20.0	-3.9%
	Alaska National Guard							
2	Office of the Commissioner	1,244.8	1,300.1	1,274.5	1,260.5	1,219.5	-55.0	-4.3%
3	Army Guard Facilities Maint.	2,549.0	2,463.2	2,479.5	2,467.3	2,479.5	0.0	0.0%
4	Air Guard Facilities Maint.	913.8	914.3	890.8	884.3	890.8	0.0	0.0%
	* BRU Total	4,707.6	4,677.6	4,644.8	4,612.1	4,589.8	-55.0	-1.2%
	Alaska National Guard Benefits							
7	Educational Benefits	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	1,734.9	1,584.9	-1,000.0	-38.7%
	* BRU Total	1,132.9	1,132.9	2,613.4	1,763.4	1,613.4	-1,000.0	-38.3%
	Veterans' Affairs							
9	Veterans' Services	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	Front Section Appropriation							
10	Disaster Relief Fund	10,504.4					0.0	0.0%
	* BRU Total	10,504.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	17,373.0	6,915.8	8,253.4	7,416.6	7,178.4	-1,075.0	-13.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Military and Veterans Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Disaster Planning & Control</u>												
Disaster Planning & Control												
Restore Red Cross Grant	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1004 Gen Fund		50.0										
Reduce Planning Staff	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1003 G/F Match		-70.0										
		-20.0	-70.0	0.0	0.0	0.0	0.0	50.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-20.0	-70.0	0.0	0.0	0.0	0.0	50.0	0.0	-1.0	0.0	0.0
<u>Alaska National Guard</u>												
Office of the Commissioner												
Reduce Administrative Staff	Dec	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-55.0										
		-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Alaska National Guard Benefits</u>												
Retirement Benefits												
Reduce FY97 Increase for NGRS	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,000.0										
		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-1,075.0	-125.0	0.0	-1,000.0	0.0	0.0	50.0	0.0	-2.0	0.0	0.0



Official Business

Alaska State Senate

Senate Finance Committee

JFC-4-12-96 am

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Adopted

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

*RP - Flag Parks
and Ric.*

TO: Senate Finance Committee

FROM: Senator Steve Frank, Chair
Senator Drue Pearce
Senator Georgianna Lincoln
Senate Finance DEC Sub-Committee

RE: *FY 97 Department of Natural Resources Budget
Recommendations*

DATE: April 11, 1996

Attached is the Sub-Committee's FY 97 Budget recommendations for the Department of Natural Resources.

The report includes General Fund reductions totaling \$2,605,500 from the Governor's amended request, meeting the Senate Finance Committee's targeted General Fund budget for the Department of \$4,1531,500.

p. 3 summary

SENATE FINANCE SUB-COMMITTEE
SUMMARY OF ADOPTED FY 97 DNR BUDGET AMENDMENTS
 As of April 10, 1996

<u>GENERAL FUNDS ONLY</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>		<u>FY 97</u>		<u>FY 97</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Auth</u>	<u>Change</u>	<u>Gov Amd</u>	<u>Change</u>	<u>SFSC</u>	<u>Change</u>	<u>HFSC</u>
<u>Management and Administration BRU</u>									
Commissioner's Office	616.0	576.4	582.3	10.6	592.9	(7.7)	585.2	(7.7)	585.2
Administrative Services	1,904.1	1,850.6	1,705.8	(23.9)	1,681.9	(45.0)	1,636.9	(45.0)	1,636.9
Recorder's Office/UCC	2,264.4	2,301.4	2,311.0	35.8	2,346.8	(66.9)	2,279.9	(3.5)	2,343.3
Commissions	88.8	89.1	89.4	(89.4)	0.0	90.5	90.5	1.1	1.1
Information Resource Management	1,907.5	1,977.6	1,779.0	33.3	1,812.3	(1.1)	1,811.2	(1.1)	1,811.2
Inter-Departmental DP Chargeback	518.3	482.8	474.5	(110.3)	364.2	0.0	364.2	0.0	364.2
Fairbanks Office Building Chargeback	104.9	103.6	103.6	0.0	103.6	0.0	103.6	0.0	103.6
<u>Total Management and Administration BRU</u>	<u>7,404.0</u>	<u>7,381.5</u>	<u>7,045.6</u>	<u>(143.9)</u>	<u>6,901.7</u>	<u>(30.2)</u>	<u>6,871.5</u>	<u>(56.2)</u>	<u>6,845.5</u>
<u>Resource Development BRU</u>									
Land Development	8,058.7	8,260.4	7,919.0	(42.3)	7,876.7	(392.6)	7,484.1	(512.5)	7,364.2
Forest Management and Development	7,762.0	8,401.3	7,642.6	(114.3)	7,528.3	(115.0)	7,413.3	(250.0)	7,278.3
Oil and Gas Development	4,082.4	4,154.3	4,100.6	46.9	4,147.5	25.0	4,172.5	(150.0)	3,997.5
Mining Development	1,243.7	1,218.1	1,234.6	20.0	1,254.6	0.0	1,254.6	0.0	1,254.6
Geological Development	2,361.1	2,072.2	2,044.6	2.6	2,047.2	25.0	2,072.2	0.0	2,047.2
Water Development	1,531.3	1,369.6	1,199.7	(139.0)	1,060.7	0.0	1,060.7	0.0	1,060.7
Navigability Management & Assertions						132.5	132.5	132.5	132.5
RS 2477 Management & Assertions						50.0	50.0		
Pipeline Coordinator	1,449.8	1,398.0	1,419.4	1,489.6	2,909.0	(1,471.1)	1,437.9	(1,111.1)	1,797.9
Oil and Hazardous Waste Spill Response	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mental Health Lands Administration		350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Development - Special Projects				500.0	500.0	(500.0)	0.0	(500.0)	0.0
<u>Total Resource Development BRU</u>	<u>26,489.0</u>	<u>27,223.9</u>	<u>25,560.5</u>	<u>1,763.5</u>	<u>27,324.0</u>	<u>(2,246.2)</u>	<u>25,077.8</u>	<u>(2,391.1)</u>	<u>24,932.9</u>
<u>Parks and Recreation Management BRU</u>									
State Historic Preservation Program	318.4	280.1	280.2	8.3	288.5	0.0	288.5	0.0	288.5
Parks Management	5,223.1	5,502.1	5,332.9	166.5	5,499.4	(131.0)	5,369.4	(108.0)	5,391.4
<u>Total Parks and Recreation Management BRU</u>	<u>5,541.5</u>	<u>5,782.2</u>	<u>5,613.1</u>	<u>174.8</u>	<u>5,787.9</u>	<u>(130.0)</u>	<u>5,657.9</u>	<u>(108.0)</u>	<u>5,679.9</u>
<u>Agricultural Development BRU</u>									
Agricultural Development	1,550.5	1,337.6	1,034.2	(440.1)	594.1	(199.1)	395.0	(299.1)	295.0
State Fairs	98.2	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Total Agricultural Development BRU</u>	<u>1,648.7</u>	<u>1,404.0</u>	<u>1,034.2</u>	<u>(440.1)</u>	<u>594.1</u>	<u>(199.1)</u>	<u>395.0</u>	<u>(299.1)</u>	<u>295.0</u>
<u>Statewide Fire Suppression BRU</u>									
Fire Suppression	5,649.1	5,572.7	3,510.0	19.3	3,529.3	0.0	3,529.3	0.0	3,529.3
<u>Fire Suppression (Front Section Appropriation)</u>									
	3,599.0	3,554.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Total DNR</u>	<u>50,331.3</u>	<u>50,918.7</u>	<u>42,763.4</u>	<u>1,373.6</u>	<u>44,137.0</u>	<u>(2,605.5)</u>	<u>41,531.5</u>	<u>(2,854.4)</u>	<u>41,282.6</u>
Additional change to meet SFC target						(0.0)			
<u>SFC Target Budget</u>					<u>44,137.0</u>	<u>(2,605.5)</u>	<u>41,531.5</u>		

SENATE FINANCE SUB-COMMITTEE
ADOPTED FY 97 DNR BUDGET AMENDMENTS
 As of April 10, 1996

	<i>Amendment Description</i>	<i>Senate Finance Committee</i>					<i>House Finance Committee</i>				
		<i>GE</i>	<i>GF/PR</i>	<i>ABLE</i>	<i>Other</i>	<i>Total</i>	<i>GE</i>	<i>GF/PR</i>	<i>ABLE</i>	<i>Other</i>	<i>Total</i>
<u>Management and Administration BRU</u>											
Commissioner's Office	Reduce Contractual	(7.7)				(7.7)	(7.7)				(7.7)
Administrative Services	Delete one accountant					0.0	(45.0)				(45.0)
	General Reduction	(45.0)				(45.0)					(45.0)
Administrative Services	Total	(45.0)				(45.0)	(45.0)				(45.0)
Recorder's Office/UCC	Reduce travel to FY 95 Actual		(3.5)			(3.5)		(3.5)			(3.5)
	Delete Range 18 Assistant State Recorder		(63.4)			(63.4)					(63.4)
	Total		(66.9)			(66.9)		(3.5)			(3.5)
Commissions	Reverse salary reduction by Governor	1.1				1.1	1.1				1.1
	Citizen's Advisory Commission on Federal Areas	89.4				89.4					0.0
	Total	90.5				90.5	1.1				1.1
Information Resource Management	Reduce travel to FY 95 Actual	(1.1)				(1.1)	(1.1)				(1.1)
Inter-Departmental DP Chargeback						0.0					0.0
Fairbanks Office Building Chargeback						0.0					0.0
Trustee Council Projects	Change fund source of 1,973.8 from VA to EVOS				0.0	0.0				0.0	0.0
<u>Resource Development BRU</u>											
Land Development	Transfer funding to new Navigability component					0.0	(132.5)				(132.5)
	Deny transfer from Supplies to Personnel	(80.0)				(80.0)	(80.0)				(80.0)
	Delete Deputy Director					0.0	(100.0)				(100.0)
	Unallocated reduction					0.0	(200.0)				(200.0)
	Streamline Management/Increase Span of Control	(262.6)				(262.6)					0.0
	Transfer funding to new RS 2477 component	(50.0)				(50.0)					0.0
	Total	(392.6)				(392.6)	(512.5)				(512.5)
Forest Management and Development	Delete one Deputy Director						(100.0)				(100.0)
	Reduce Management positions	(115.0)									(150.0)
	Reduce FPA funding on Private Property						(150.0)				(150.0)
	Total	(115.0)				(115.0)	(250.0)				(250.0)
Oil and Gas Development	Reduce pre-sale analysis						(150.0)				(150.0)
	Add back EO 92 savings	25.0				25.0					0.0
	Total	25.0				25.0	(150.0)				(150.0)
Mining Development						0.0					0.0

SENATE FINANCE SUB-COMMITTEE
ADOPTED FY 97 DNR BUDGET AMENDMENTS
 As of April 10, 1996

	<i>Amendment Description</i>	<i>Senate Finance Committee</i>				<i>House Finance Committee</i>					
		<i>GE</i>	<i>GF/PR</i>	<i>ABLE</i>	<i>Other</i>	<i>Total</i>	<i>GE</i>	<i>GF/PR</i>	<i>ABLE</i>	<i>Other</i>	<i>Total</i>
Geological Development	Add back EO 92 savings	25.0				25.0					0.0
Water Development	Reverse fund source change					0.0				0.0	0.0
Navigability Assertions and Management	New component	132.5				132.5	132.5				132.5
RS 2477 Assertions and Management	New component, transfer from Land Development	50.0				50.0					0.0
Pipeline Coordinator	Change Badami project funding and reduce		(640.0)		640.0	0.0		(680.0)		640.0	(40.0)
	Deny North Star amendment		(431.1)			(431.1)		(431.1)			(431.1)
	Change Alyeska project funding		(400.0)		400.0	0.0					0.0
	Total		(1,471.1)		1,040.0	(431.1)		(1,111.1)		640.0	(471.1)
Mental Health Lands Administration	Reverse Fund Source Adjustment					0.0				0.0	0.0
Development - Special Projects	Change funding		(500.0)		500.0	0.0		(500.0)		500.0	0.0
<i>Parks and Recreation Management BBU</i>											
State Historic Preservation Program						0.0					0.0
Parks Management	Eliminate one position in Directors Office					0.0	(93.0)				(93.0)
	Delete grant					0.0	(15.0)				(15.0)
	Reduce conference fees, costs, room rent		(60.0)			(60.0)					
	Reduce supplies and materials		(20.0)			(20.0)					
	Reduce Planning		(50.0)			(50.0)					
	Total		(130.0)			(130.0)	(108.0)				(108.0)
<i>Agricultural Development BBU</i>											
Agriculture Revolving Loan Fund	Shift NL Material Plant Center Funding	(199.1)		199.1		0.0	(299.1)		299.1		0.0
	Add Virus Free Seed Potato Project funding			100.0		100.0					
	Reverse Fund Source Adjustment					0.0	9.2	(9.2)			0.0
	Total	(199.1)		299.1		0.0	(260.9)	(9.2)	299.1		0.0
<i>Statewide Fire Suppression Program BBU</i>											
Fire Suppression		0.0				0.0					0.0
Total Changes		(437.5)	(2,168.0)	299.1	1,540.0	(766.4)	(1,230.6)	(1,623.8)	299.1	1,140.0	(1,415.3)

Agency Totals - FY97 Operating Budget

	Agency: Department of Natural Resources							
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate		
Totals for Agency	79,390.6	62,626.5	64,251.3	62,305.5	63,484.9	-766.4	-1.2%	
<u>Objects of Expenditure:</u>								
Personal Services	51,276.4	41,423.0	41,879.0	40,634.3	41,288.3	-590.7	-1.4%	
Travel	1,159.0	1,416.6	1,356.0	1,326.4	1,332.4	-23.6	-1.7%	
Contractual	21,567.9	16,195.6	17,849.6	17,448.6	17,644.6	-205.0	-1.1%	
Commodities	3,669.4	2,676.5	2,604.0	2,592.0	2,572.9	-31.1	-1.2%	
Equipment	1,256.8	374.1	187.0	183.5	183.5	-3.5	-1.9%	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Grants, Claims	461.1	540.7	375.7	360.7	375.7	0.0	0.0%	
Miscellaneous	0.0	-0.0	0.0	-240.0	87.5	87.5	%	
<u>Funding Sources:</u>								
1002 Fed Rcpts	10,946.0	10,804.8	10,742.9	10,725.6	10,742.9	0.0	0.0%	
1003 G/F Match	398.2	399.6	412.9	408.8	412.9	-0.0	-0.0%	
1004 Gen Fund	40,867.8	33,478.7	32,870.4	31,303.6	32,302.9	-567.5	-1.7%	
1005 GF/Prgm	9,302.7	8,885.1	7,878.2	7,771.0	7,811.3	-66.9	-0.8%	
1006 GF/MHTIA	350.0					0.0	0.0%	
1007 I/A Rcpts	11,232.2	3,217.1	4,324.1	2,325.2	2,350.3	-1,973.8	-45.6%	
1018 EVOSS	1,313.7			1,973.8	1,973.8	1,973.8	%	
1021 Agric Loan	1,246.2	1,429.0	1,701.9	1,990.6	2,001.0	299.1	17.6%	
1055 IA/OIL HAZ	3.5	138.8	138.8	138.8	138.8	0.0	0.0%	
1061 CIP Rcpts	3,730.3	3,133.4	2,509.1	2,466.2	2,509.1	-0.0	-0.0%	
1077 Gifts/Grnt		1,140.0	0.0	1,140.0	1,540.0	1,540.0	%	
1091 GF/Desig			2,975.5	1,364.4	1,004.4	-1,971.1	-66.2%	
1092 MHTSIA			697.5	697.5	697.5	0.0	0.0%	
<u>Positions:</u>								
Perm Full Time	604.0	583.0	570.0	560.0	570.0	0.0	0.0%	
Perm Part Time	240.0	240.0	231.0	231.0	231.0	0.0	0.0%	
Non-Perm	825.0	818.0	824.0	824.0	824.0	0.0	0.0%	