

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

1441

1 Regional Affairs for payment as a grant under AS 37.05.317 to the Kasigluk Traditional
2 Council for the renovation of the tribal office and of the community building.

3 (b) The appropriation made in (a) of this section is conditioned upon the Kasigluk
4 Traditional Council entering into an agreement with the Department of Community and
5 Regional Affairs that requires the council to contribute to the cost of the renovation of the
6 tribal office and the community building an amount equal to the amount that the council
7 would have to pay under AS 37.06.030(b) if the grant were made to the council under the
8 provisions of the unincorporated community capital project matching grant program
9 (AS 37.06.020).

10 * Sec. 32. ED 40. (a) Section 135, ch. 103, SLA 1995, page 73, lines 17 - 18, is
11 amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
14 King Cove pedestrian walkway (Phase III) <u>and</u>	35,397	35,397
15 <u>renovation and upgrade of community teen</u>		
16 <u>center</u> (ED 40)		

17 (b) The unexpended and unobligated balance of the appropriation made in sec. 4,
18 ch. 24, SLA 1984, page 62, line 20 (Naknek/King Salmon road rehabilitation - \$2,300,000)
19 is reappropriated to the Department of Community and Regional Affairs for payment as a
20 grant under AS 37.05.317 to the King Salmon Village Council for maintenance, repairs, and
21 construction of the health clinic.

22 (c) Section 165, ch. 96, SLA 1991, page 128, line 19, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
25 Naknek Village Council - <u>day care center and clinic</u>	70,000	70,000
26 <u>completion</u> [DAYCARE/CLINIC/COMMUNITY		
27 CENTER DESIGN AND CONSTRUCTION] (ED 26)		

28 (d) Section 154, ch. 5, FSSLA 1992, page 117, line 17, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
31 Naknek - Village Council - day care center <u>and clinic</u>	50,000	50,000

1 completion (ED 26)

2 (e) Section 319, ch. 171, SLA 1984, page 57, line 7, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
5 Saint Paul harbor <u>upgrade</u> (ED 26)	8,600,000	8,600,000

6 (f) Section 10, ch. 172, SLA 1988, page 9, line 13, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
9 Saint Paul harbor completion <u>and upgrade</u> (ED 26)	4,000,000	4,000,000

10 (g) Section 19, ch. 79, SLA 1993, page 41, lines 28 - 29, as amended by sec. 64, ch.
11 8, FSSLA 1994, is amended to read:

12 ALLOCATIONS

13 Unalaska - Icy Creek 2,850,000

14 Dam design and
15 construction, [AND]
16 municipal landfill, and
17 water storage tank (ED 40)

18 * Sec. 33. ED 99. (a) That portion of the appropriation made in sec. 42, ch. 3, FSSLA
19 1994, page 28, line 38, to the Department of Military and Veterans' Affairs for disaster
20 planning and control that was awarded by the department as a grant to the American Red
21 Cross lapses into the funds from which appropriated on June 30, 1998.

22 (b) That portion of the appropriation made in sec. 47, ch. 94, SLA 1995, page 29, line
23 22, to the Department of Military and Veterans' Affairs for disaster planning and control that
24 was awarded by the department as a grant to the American Red Cross lapses into the funds
25 from which appropriated on June 30, 1998.

26 * Sec. 34. ED 99. The unexpended and unobligated balance in the Alaska Science and
27 Technology Endowment earnings reserve as of June 30, 1996, is appropriated to the Alaska
28 Science and Technology Foundation to award as grants under AS 37.17.030(d) for the fiscal
29 year ending June 30, 1997.

30 * Sec. 35. The unexpended and unobligated balance, not to exceed \$149,000, of the
31 appropriation made by sec. 47, ch. 94, SLA 1995, page 43, line 10 (Legislative Council -

1 \$19,216,700) is reappropriated to the Legislative Council for video teleconferencing for the
2 fiscal year ending June 30, 1997.

3 * Sec. 36. ED 99. The unexpended and unobligated balance of the appropriation made in
4 sec. 139, ch. 208, SLA 1990, page 59, line 13 (Beaufort Sea tide gauging - \$113,000) is
5 repealed and reappropriated to the Department of Natural Resources for offshore boundary
6 mapping and tide gauging.

7 * Sec. 37. ED 99. (a) The unexpended and unobligated balance of the appropriation, not
8 to exceed \$40,000, made in sec. 163, ch. 96, SLA 1991, page 39, line 21 (Beaufort and
9 Chukchi Seas coastline mapping - \$150,000) is repealed and reappropriated to the Department
10 of Natural Resources for repairs to Fire Lake Dam.

11 (b) The unexpended and unobligated balance, after the reappropriation made in (a) of
12 this section, of the appropriation made in sec. 163, ch. 96, SLA 1991, page 39, line 21
13 (Beaufort and Chukchi Seas coastline mapping - \$150,000) is repealed and reappropriated to
14 the Department of Natural Resources for offshore boundary mapping and tide gauging.

15 * Sec. 38. ED 99. Section 10, ch. 4, FSSLA 1994, page 12, lines 13 - 14, is amended to
16 read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
19 License plates/driver manuals, <u>equipment</u> (ED 99)	350,000	350,000

20 * Sec. 39. ED 99. Section 131, ch. 5, FSSLA 1992, page 27, lines 2 - 3, is amended to
21 read:

DEPARTMENT	PROJECT	GENERAL
		FUND
24 Revenue	<u>Standardize LAN topology</u> <u>and upgrade wiring</u> [OIL AND 25 GAS COMPUTER UTILIZATION 26 UPGRADE] 27	80,000

28 * Sec. 40. (a) Section 10, ch. 4, FSSLA 1994, page 34, lines 10 - 11, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
31 City of Kasaan - <u>breakwater</u> [BOAT HARBOR	33,300	33,300

1 EXPANSION/GRID/SERVICES] (ED 5)

2 (b) Section 10, ch. 4, FSSLA 1994, page 38, lines 28 - 29, is amended to read:

3	APPROPRIATION	OTHER
4	ITEMS	FUNDS
5	33,400	33,400

6 City of Galena - Landfill and computer upgrade
[FRONT END LOADER] (ED 36)

7 (c) Section 10, ch. 4, FSSLA 1994, page 45, lines 24 - 25, is amended to read:

8	APPROPRIATION	OTHER
9	ITEMS	FUNDS
10	25,000	25,000

11 phase II [COMMUNITY WELL] (ED 35)

12 * Sec. 41. ED 99. The unexpended and unobligated balance, not to exceed \$250,000, of
13 the appropriation made in sec. 152, ch. 5, FSSLA 1992, page 57, line 8, as amended by
14 sec. 61, ch. 8, FSSLA 1994 (Marine highway system administration building construction) is
15 reappropriated to the University of Alaska, Institute of Social and Economic Research, for a
16 study on the socioeconomic impacts of Tongass Land Management Plan revision alternatives.

17 * Sec. 42. ED 99. (a) The sum of \$50,000 is appropriated from the medical facilities
18 special bond guarantee account (AS 18.26.260) to the Department of Health and Social
19 Services for payment as a grant under AS 37.05.316 to the Special Olympics Alaska for the
20 Special Olympics program.

21 (b) The unexpended and unobligated balance in the medical facilities special bond
22 guarantee account (AS 18.26.260) after the appropriation made by (a) of this section is
23 appropriated to the Department of Health and Social Services for payment as seven grants
24 under AS 37.05.316 in equal amounts for upgrading; search and rescue and emergency medical
25 equipment to the following seven regional emergency medical services entities: Interior
26 Region EMS Council, Inc.; North Slope Borough Fire Department; Maniilaq Emergency
27 Medical Services; Norton Sound Health Corporation; Southeast Region EMS Council, Inc.;
28 Southern Region EMS Council, Inc.; and Yukon Kuskokwim Health Corporation.

29 * Sec. 43. (a) Subject to the limitation set out in (c) of this section, the sum of \$345,100
30 is reappropriated from the unexpended and unobligated balance of the appropriation made in
31 sec. 47, ch. 94, SLA 1995, page 15, line 12 (Executive operations - \$7,441,300) to the Office

1 of the Governor for promotion of resource revenues and economic development on the North
 2 Slope, including education efforts for opening the Arctic National Wildlife Refuge for the
 3 fiscal year ending June 30, 1997.

4 (b) Subject to the limitation set out in (c) of this section, the unexpended and
 5 unobligated balance of the appropriation made by sec. 146, ch. 96, SLA 1991, as amended by
 6 sec. 54, ch. 5, FSSLA 1992, as amended by secs. 6 and 7, ch. 41, SLA 1993, as amended by
 7 sec. 60, ch. 8, FSSLA 1994, and as amended by sec. 90(a) and (b), ch. 103, SLA 1995 is
 8 reappropriated to the Office of the Governor for promotion of resource revenues and economic
 9 development on the North Slope to include education efforts for opening the Arctic National
 10 Wildlife Refuge for the fiscal year ending June 30, 1997.

11 (c) From the amounts appropriated by (a) and (b) of this section, the Office of the
 12 Governor may expend no more than \$250,000 to promote commercialization of North Slope
 13 natural gas.

14 (d) Notwithstanding provisions of an appropriation contained in a version of HB 412
 15 that appropriates the balance of the oil and hazardous substance release prevention mitigation
 16 account (AS 46.08.020(b)) to the oil and hazardous substance release prevention account
 17 (AS 46.08.010(a)(1)), the sum of \$250,000 is appropriated from the balance of the oil and
 18 hazardous substance release prevention mitigation account on July 1, 1996, to the Office of
 19 the Governor for promotion of resource revenues and economic development on the North
 20 Slope to include education efforts for opening the Arctic National Wildlife Refuge for the
 21 fiscal year ending June 30, 1997.

22 * Sec. 44. (a) Section 1, ch. 4, SLA 1995, is amended to read:

23 Section 1. The sum of \$14,900,000 is appropriated from the following sources
 24 to the Department of Law to pay continuing costs for legal proceedings involving oil
 25 and gas revenue due or paid to the state or state title to oil and gas land, and
 26 proceedings before state and federal regulatory agencies involving the transportation
 27 of oil and gas, for the fiscal years [YEAR] ending June 30, 1995, and June 30, 1996:

28	General fund	\$10,600,000
29	Permanent Fund Corporation	
30	receipts	4,300,000

31 (b) The expenditure after June 30, 1995, of money appropriated by sec. 42, ch. 3,

1 FSSLA 1994, page 48, line 10 (Legislative Council), as amended by sec. 50, ch. 4, SLA 1995,
2 and sec. 124, ch. 103, SLA 1995, or appropriated by sec. 42, ch. 3, FSSLA 1994, page 48,
3 line 25 (Legislative Operating Budget - \$3,150,000), is ratified if the money was encumbered
4 by the Legislative Affairs Agency and was expended or obligated on or before April 15, 1996.

5 * Sec. 45. The unexpended and unobligated balance, not to exceed \$299,200, of the
6 appropriation made by sec. 47, ch. 94, SLA 1995, page 43, line 6 (Budget and Audit
7 Committee - \$5,861,900) and the unexpended and unobligated balance, not to exceed \$92,900,
8 of the appropriation made by sec. 47, ch. 94, SLA 1995, page 43, line 10 (Legislative Council
9 - \$19,216,700) are reappropriated to the Legislative Council for the following capital projects:

10 Capitol building handrail replacement

11 Capitol building restroom remodel and renovation

12 Capitol building heating system replacement

13 Capitol building concrete replacement

14 Capitol building landscaping

15 * Sec. 46. UNIVERSITY OF ALASKA. The unexpended and unobligated balance of the
16 appropriation made in sec. 139, ch. 208, SLA 1990, page 79, line 11, as amended by sec. 144,
17 ch. 5, FSSLA 1992 (Fairbanks campus, land acquisition and deferred maintenance projects -
18 \$85,200) is reappropriated to the University of Alaska, Fairbanks, Athletic Department, for the
19 Top of the World basketball tournament for the fiscal year ending June 30, 1997.

20 * Sec. 47. The unexpended and unobligated balance, not to exceed \$75,000, of the
21 appropriation made by sec. 47, ch. 94, SLA 1995, page 43, line 10, that is allocated on page
22 43, line 14, for Legislative Council chair under council and subcommittees is reappropriated
23 to the Legislative Council for agency realignment and space consolidation for the fiscal year
24 ending June 30, 1997.

25 * Sec. 48. The unexpended and unobligated balances of the appropriations made by sec.
26 42, ch. 3, FSSLA 1994, page 41, line 13 (Department of Corrections, Administration and
27 Support - \$5,515,900), as amended by sec. 125, ch. 103, SLA 1995; sec. 42, ch. 3, FSSLA
28 1994, page 42, line 10 (Department of Corrections, Statewide Operations - \$112,123,200), as
29 amended by sec. 125, ch. 103, SLA 1995; sec. 47, ch. 94, SLA 1995, page 39, line 37
30 (Department of Corrections, Administration and Support - \$6,558,400); sec. 47, ch. 94, SLA
31 1995, page 40, line 14 (Department of Corrections, Statewide Operations - \$123,534,500);

1 and sec. 47, ch. 94, SLA 1995, page 41, line 26 (Department of Corrections, Community Jails
2 - \$4,374,700) are reappropriated to the Department of Corrections for the community
3 residential center program for the fiscal year ending June 30, 1997.

4 * Sec. 49. The unexpended and unobligated balance, not to exceed \$150,000, of the
5 appropriation made by sec. 47, ch. 94, SLA 1995, page 43, line 10 (Legislative Council -
6 \$19,216,700) is reappropriated to Legislative Council for the fiscal year ending June 30, 1997,
7 for replacement copiers.

8 * Sec. 50. (a) The unexpended and unobligated balance of the appropriation made in
9 sec. 165, ch. 96, SLA 1991, page 104, line 5 (Debarr/Bragaw Street channelization -
10 \$244,400) is reappropriated to the Department of Administration for payment as a grant under
11 AS 37.05.315 to the Municipality of Anchorage for the following purposes in the amounts
12 stated:

PURPOSE	AMOUNT
Russian Jack pedestrian improvements	\$200,000
Windsong (Pleasant Valley Foothills) design and construction	25,000
Goose Lake Park facilities design and construction	14,328

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18 (b) If the amount available for reappropriation under (a) of this section is less than
19 \$239,328, then the reappropriations made by (a) of this section shall be reduced in proportion
20 to the amount of the shortfall.

21 * Sec. 51. (a) A sum equal to the amount received by the State of Alaska from the federal
22 government as reimbursement for the state's overpayment of its Medicaid matching money
23 related to services previously paid by the state and provided by Alaska public schools to
24 Medicaid-eligible children, not to exceed \$2,500,000, is appropriated from federal receipts to
25 the principal of the Alaska children's trust fund (AS 37.14.200).

26 (b) Notwithstanding AS 37.14.300(c), an amount equal to the amount to be received
27 as distributions of liquidating trusts of the estate of Executive Life Insurance Company of
28 California, not to exceed \$6,000,000, is appropriated from the investment loss trust fund to
29 the principal of the Alaska children's trust fund (AS 37.14.200).

30 * Sec. 52. ED 99. (a) The sum of \$25,000 of the unexpended and unobligated balance
31 of the appropriation made in sec. 10, ch. 4, FSSLA 1994, page 11, lines 26 - 28 (Arctic-

1 Yukon-Kuskokwim salmon fisheries stock assessment equipment - \$300,000) is reappropriated
2 to the Department of Community and Regional Affairs for payment as a grant under
3 AS 37.05.316 to the Orutsarmuit Native Council for fisheries-related research projects in the
4 Kuskokwim River District W-1 and W-2.

5 (b) The sum of \$25,000 of the unexpended and unobligated balance of the
6 appropriation made in sec. 10, ch. 4, FSSLA 1994, page 11, lines 26 - 28 (Arctic-Yukon-
7 Kuskokwim salmon fisheries stock assessment equipment - \$300,000) is reappropriated to the
8 Department of Community and Regional Affairs for payment as a grant under AS 37.05.316
9 to the Yukon River Drainage Fisheries Association for fisheries-related research projects in
10 the Yukon River area.

11 (c) If the amount available for reappropriation under (a) and (b) of this section is less
12 than \$50,000, then the reappropriations made by (a) and (b) of this section shall be reduced
13 in proportion to the amount of the shortfall.

14 * Sec. 53. The sum of \$50,000 is appropriated from the general fund to the Department
15 of Community and Regional Affairs for Headstart facilities renovations and improvements.

16 * Sec. 54. The sum of \$2,600,000 is appropriated from the general fund to the Department
17 of Law to pay the settlement in the Kerr v. State, DOC, et al. (3AN-93-6531 CI) for the fiscal
18 year ending June 30, 1996.

19 * Sec. 55. The sum of \$10,000 is appropriated from the general fund to the Department
20 of Health and Social Services to purchase foster care services.

21 * Sec. 56. CAPITAL LAPSE. The appropriations made by secs. 5(a), 18, 20(b), 20(e),
22 20(f), 23, 24(a)(2), 24(c), 25(c), 28(a), 30, 31, 32(b), 36, 37, and 45 of this Act are for capital
23 projects and lapse under AS 37.25.020.

24 * Sec. 57. The appropriation made by sec. 41 of this Act lapses into the funds from which
25 appropriated June 30, 1997.

26 * Sec. 58. Section 13(a) of this Act is retroactive to June 30, 1994.

27 * Sec. 59. Section 26(d) of this Act is retroactive to July 7, 1993.

28 * Sec. 60. Section 33(a) of this Act is retroactive to July 1, 1994.

29 * Sec. 61. Section 33(b) of this Act is retroactive to July 1, 1995.

30 * Sec. 62. Sections 30, 31, and 55 of this Act take effect July 1, 1996.

31 * Sec. 63. Except as provided in sec. 62 of this Act, this Act takes effect immediately

1 under AS 01.10.070(c).

Agency Totals - FY97 Operating Budget

Agency: Department of Administration

	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Totals for Agency	256,879.5	256,480.7	262,652.9	263,012.9	360.0	0.1 %
<u>Objects of Expenditure:</u>						
Personal Services	61,931.1	63,442.9	64,744.4	65,008.7	264.3	0.4 %
Travel	1,075.6	1,091.0	1,102.2	1,102.2	-0.0	-0.0 %
Contractual	76,593.1	74,877.5	80,330.7	80,335.1	4.4	0.0 %
Commodities	2,997.8	2,924.4	3,224.0	3,229.0	5.0	0.2 %
Equipment	3,855.7	3,501.0	2,381.7	2,408.0	26.3	1.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	90,281.1	88,807.4	88,950.6	89,010.6	60.0	0.1 %
Miscellaneous	20,145.1	21,836.5	21,919.3	21,919.3	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	6,333.3	6,847.2	6,848.2	6,848.2	0.0	0.0 %
1003 G/F Match	988.6	988.6	989.6	989.6	0.0	0.0 %
1004 Gen Fund	166,941.9	160,885.5	160,092.3	160,152.3	60.0	0.0 %
1005 GF/Prgm	5,721.8	6,252.6	8,882.1	8,882.1	0.0	0.0 %
1006 GF/MI/TIA	2,806.7				0.0	
1007 I/A Rcpts	45,664.3	48,387.6	53,346.3	53,651.3	305.0	0.6 %
1017 Ben Sys	3,935.1	3,959.9	3,886.7	3,786.7	-100.0	-2.6 %
1023 FICA Acct		90.8	91.7	91.7	0.0	0.0 %
1027 Int Airprt		46.4	0.0	0.0	0.0	
1029 P/E Retire	2,223.0	2,225.7	2,250.2	2,250.2	0.0	0.0 %
1033 Surpl Prop	236.8	274.8	313.7	313.7	0.0	0.0 %
1034 Teach Ret	1,782.3	1,785.2	1,807.7	1,807.7	0.0	0.0 %
1037 GF/MH		2,856.9	3,121.7	3,121.7	0.0	0.0 %
1042 Jud Retire	38.7	39.2	39.7	39.7	0.0	0.0 %
1045 Nat Guard	32.1	33.1	33.5	33.5	0.0	0.0 %
1055 IA/OIL HAZ	29.7	80.0	150.5	150.5	0.0	0.0 %
1061 CIP Rcpts			52.9	127.9	75.0	141.8 %
1077 Gifts/Grnt		140.7	140.7	140.7	0.0	0.0 %
1081 Info Svc	20,145.2	21,586.5	20,407.4	20,407.4	0.0	0.0 %
1091 GF/Desig			198.0	218.0	20.0	10.1 %
<u>Positions:</u>						
Perm Full Time	1,106.0	1,102.0	1,095.0	1,098.0	3.0	0.3 %
Perm Part Time	91.0	94.0	100.0	101.0	1.0	1.0 %
Non-Perm	76.0	69.0	71.0	84.0	13.0	18.3 %

Agency Totals - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

	FY95 Act	FY96Auth	Gov	Gov Amd	Agency: Department of Commerce and Economic Development Gov to Gov Amd	
Totals for Agency	55,719.8	61,309.6	60,374.3	60,449.3	75.0	0.1 %
<u>Objects of Expenditure:</u>						
Personal Services	22,354.8	23,268.7	23,368.7	23,349.1	-19.6	-0.1 %
Travel	2,147.5	2,055.3	2,100.2	2,100.2	0.0	0.0 %
Contractual	25,641.6	26,167.1	25,967.4	25,987.0	19.6	0.1 %
Commodities	665.9	614.6	594.2	594.2	0.0	0.0 %
Equipment	736.0	203.9	190.8	190.8	0.0	0.0 %
Lands/Buildings	91.5	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,082.5	9,000.0	8,153.0	8,228.0	75.0	0.9 %
Miscellaneous	0.0	-0.0	-0.0	-0.0	0.0	-0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	5,857.6	6,401.1	5,275.0	5,275.0	0.0	0.0 %
1003 G/F Match	1,090.4	890.4	843.6	843.6	0.0	0.0 %
1004 Gen Fund	13,013.1	13,079.0	10,479.8	10,554.8	75.0	0.7 %
1005 GF/Prgm	23,738.4	23,044.1	11,033.3	11,033.3	0.0	0.0 %
1007 I/A Rcpts	548.2	495.1	812.5	812.5	0.0	0.0 %
1022 Corp Rcpts	3,801.2	4,211.2	4,856.3	4,856.3	0.0	0.0 %
1025 Sci/Tech	4,390.1	9,508.0	9,514.7	9,514.7	-0.0	-0.0 %
1035 Vet Loan	281.2	238.0	216.8	216.8	0.0	0.0 %
1036 Cm Fish Ln	2,064.0	2,431.1	2,459.8	2,459.8	0.0	0.0 %
1040 Surety Fnd	94.2	275.3	194.1	194.1	0.0	0.0 %
1057 Small Bus	26.5	8.0	8.0	8.0	0.0	0.0 %
1061 CIP Rcpts	46.2	150.0	135.0	135.0	0.0	0.0 %
1067 Mining RLF	174.8	9.0	9.0	9.0	0.0	0.0 %
1068 Child Care	16.9	6.5	6.5	6.5	0.0	0.0 %
1069 Hist Dist	2.8	3.0	3.0	3.0	0.0	0.0 %
1070 Fish En Ln	252.3	271.7	274.9	274.9	0.0	0.0 %
1071 Alt Energy	289.6	276.2	279.5	279.5	0.0	0.0 %
1072 Res Energy	32.3	11.9	8.9	8.9	0.0	0.0 %
1091 GF/Desig			13,963.6	13,963.6	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	396.0	395.0	389.0	389.0	0.0	0.0 %
Perm Part Time	16.0	15.0	16.0	16.0	0.0	0.0 %
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY97 Operating Budget

	Agency: Department of Community & Regional Affairs					
	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Totals for Agency	146,807.6	147,912.7	142,599.9	139,923.9	-2,676.0	-1.9 %
<u>Objects of Expenditure:</u>						
Personal Services	10,889.2	10,951.2	11,104.8	11,104.8	-0.0	-0.0 %
Travel	854.5	1,305.2	1,320.6	1,320.6	-0.0	-0.0 %
Contractual	2,266.3	3,095.6	2,825.3	2,825.2	-0.1	-0.0 %
Commodities	149.1	180.0	189.3	189.1	-0.2	-0.1 %
Equipment	446.2	101.4	108.0	108.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	132,202.3	132,279.3	127,051.9	124,376.2	-2,675.7	-2.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	7.1 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	22,980.0	29,014.9	29,007.9	29,007.9	0.0	0.0 %
1003 G/F Match	1,638.8	1,824.3	1,879.9	1,879.9	0.0	0.0 %
1004 Gen Fund	94,881.0	88,421.4	81,063.7	81,063.7	-0.0	-0.0 %
1005 GF/Prgm	64.4	87.9	87.9	87.9	0.0	0.0 %
1007 I/A Rcpts	7,480.5	7,960.7	9,191.3	8,900.9	-290.4	-3.2 %
1051 Rural Dev	67.8	95.4	96.4	96.4	0.0	0.0 %
1055 IA/OIL HAZ	13.5				0.0	
1061 CIP Rcpts	527.8	264.5	454.1	454.1	0.0	0.0 %
1062 Power Proj	472.0	667.0	671.7	671.7	-0.0	-0.0 %
1063 NPR Fund	25.5	50.0	50.0	50.0	0.0	0.0 %
1074 Bulk Fuel	48.4	48.7	49.3	49.3	0.0	0.0 %
1077 Gifts/Grnt		92.3	100.0	100.0	0.0	0.0 %
1089 Power Cost	18,607.9	19,385.6	19,947.7	17,562.1	-2,385.6	-12.0 %
<u>Positions:</u>						
Perm Full Time	191.0	185.0	180.0	180.0	0.0	0.0 %
Perm Part Time	6.0	7.0	3.0	3.0	0.0	0.0 %
Non-Perm	2.0	1.0	2.0	2.0	0.0	0.0 %

Agency Totals - FY97 Operating Budget

Agency: Department of Corrections

	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Totals for Agency	125,531.5	137,909.9	140,417.3	140,418.5	1.2	0.0 %
<u>Objects of Expenditure:</u>						
Personal Services	83,179.1	85,362.4	87,101.3	87,213.6	112.3	0.1 %
Travel	1,057.3	1,387.3	1,383.4	1,272.3	-111.1	-8.0 %
Contractual	29,277.4	38,260.6	38,745.9	38,745.9	0.0	0.0 %
Commodities	9,790.8	10,725.3	11,017.9	11,017.9	0.0	0.0 %
Equipment	282.8	89.4	83.9	83.9	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,944.1	2,084.9	2,084.9	2,084.9	-0.0	-0.0 %
Miscellaneous	0.0	-0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>						
1002 Fed Rcpts	1,648.4	1,754.4	1,688.3	1,936.7	248.4	14.7 %
1004 Gen Fund	114,141.0	126,097.9	126,273.4	128,274.6	1.2	0.0 %
1005 GF/Prgm	2,748.7	2,405.6	2,424.5	2,424.5	0.0	0.0 %
1006 GF/MHTIA	3,458.6				0.0	
1007 I/A Rcpts	374.0	320.6	742.7	494.3	-248.4	-33.4 %
1037 GF/MH		3,989.2	3,442.3	3,442.3	0.0	0.0 %
1050 PFD Fund	796.5	802.9	802.9	802.9	0.0	0.0 %
1059 Corr. Ind.	2,227.5	2,250.6	2,750.6	2,750.6	0.0	0.0 %
1061 CIP Rcpts	136.8	288.7	292.6	292.6	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	1,323.0	1,349.0	1,358.0	1,358.0	0.0	0.0 %
Perm Part Time	6.0	6.0	4.0	4.0	0.0	0.0 %
Non-Perm	0.0	21.0	21.0	24.0	3.0	14.3 %

Agency Totals - FY97 Operating Budget

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>G v to Gov Amd</u>	
Totals for Agency	885,920.7	906,269.8	892,056.2	892,147.5	91.3	0.0 %
<u>Objects of Expenditure:</u>						
Personal Services	29,864.6	30,884.0	26,418.3	26,509.6	91.3	0.3 %
Travel	1,579.0	2,009.8	1,882.7	1,882.7	0.0	0.0 %
Contractual	12,760.2	15,941.7	12,941.3	12,941.3	-0.0	-0.0 %
Commodities	1,734.9	2,081.4	2,141.7	2,141.7	0.0	0.0 %
Equipment	927.4	432.9	400.9	400.9	-0.0	-0.0 %
lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	839,054.6	854,920.0	848,271.3	848,271.3	-0.0	-0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	76,323.8	92,182.7	94,395.9	94,360.9	-35.0	-0.0 %
1003 G/F Match	3,212.5	3,206.8	3,035.1	3,035.1	0.0	0.0 %
1004 Gen Fund	651,049.6	672,303.1	677,285.5	677,285.5	-0.0	-0.0 %
1005 GF/Prgm	2,175.6	2,282.9	2,092.7	2,092.7	0.0	0.0 %
1006 GF/MHTIA	9,804.8				0.0	
1007 I/A Rcpts	8,043.0	8,451.6	9,063.4	9,063.4	0.0	0.0 %
1014 Donat Comm	168.8	358.6	358.6	358.6	0.0	0.0 %
1022 Corp Rcpts	6,221.3	6,914.4	-0.0	0.0	0.0	-100.0 %
1030 School Fnd	2,668.1	2,655.0	2,690.0	2,690.0	0.0	0.0 %
1037 GF/MH		9,836.4	227.9	227.9	0.0	0.0 %
1043 P/L 81-874	25,035.9	21,016.5	21,017.6	21,017.6	0.0	0.0 %
1044 Debt Ret	93,895.9	80,322.4	68,616.6	68,616.6	0.0	0.0 %
1061 CIP Rcpts	205.4	822.0	543.6	543.6	-0.0	-0.0 %
1066 Pub School	6,816.6	5,394.7	11,855.9	11,855.9	0.0	0.0 %
1077 Gifts/Grnt	299.4	522.7	598.4	633.4	35.0	5.8 %
1091 GF/Desig			275.0	366.3	91.3	33.2 %
<u>Positions:</u>						
Perm Full Time	474.0	471.0	366.0	366.0	0.0	0.0 %
Perm Part Time	111.0	101.0	101.0	101.0	0.0	0.0 %
Non-Perm	7.0	5.0	5.0	5.0	0.0	0.0 %

Agency Totals - FY97 Operating Budget

Agency: Department of Environmental Conservation

	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Totals for Agency	46,703.3	46,931.4	47,122.8	47,253.1	130.3	0.3 %
<u>Objects of Expenditure:</u>						
Personal Services	27,366.9	29,295.6	29,824.2	29,910.0	85.8	0.3 %
Travel	1,757.0	2,647.4	2,687.1	2,705.6	18.5	0.7 %
Contractual	11,038.9	10,126.8	9,988.8	10,013.8	25.0	0.3 %
Commodities	1,088.9	912.2	842.1	843.1	1.0	0.1 %
Equipment	1,682.2	748.4	562.6	562.6	0.0	0.0 %
Lands/Buildings	0.0	1.0	0.0	0.0	0.0	
Grants, Claims	3,769.4	3,200.0	3,218.0	3,218.0	0.0	0.0 %
Miscellaneous	0.0	-0.0	-0.0	-0.0	0.0	-0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	9,063.5	11,298.2	11,170.5	11,170.5	0.0	0.0 %
1003 G/F Match	2,381.9	2,572.6	2,646.5	2,646.5	0.0	0.0 %
1004 Gen Fund	12,595.4	11,402.7	10,524.3	10,524.3	0.0	0.0 %
1005 GF/Prgm	2,401.3	4,003.1	2,910.6	3,767.8	857.2	29.5 %
1007 I/A Rcpts	581.4	835.5	816.0	946.3	130.3	16.0 %
1018 EVOSS	2,403.7				0.0	
1052 Oil/Haz Fd	12,519.8	11,981.4	11,530.9	11,530.9	-0.0	-0.0 %
1061 CIP Rcpts	721.7	1,350.1	1,267.4	1,267.4	0.0	0.0 %
1075 Clean Wtr	136.9	296.5	447.9	447.9	0.0	0.0 %
1079 Storg Tank	3,897.7	3,191.3	3,203.9	3,203.9	0.0	0.0 %
1091 GF/Desig			660.9	660.9	0.0	0.0 %
1093 Clean Air			1,943.9	1,086.7	-857.2	-44.1 %
<u>Positions:</u>						
Perm Full Time	488.0	498.0	486.0	487.0	1.0	0.2 %
Perm Part Time	22.0	14.0	4.0	4.0	0.0	0.0 %
Non-Perm	9.0	11.0	4.0	4.0	0.0	0.0 %

Agency Totals - FY97 Operating Budget

Agency: Department of Fish and Game

	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Totals for Agency	97,273.1	93,170.7	95,385.9	108,459.3	13,073.4	13.7 %
<u>Objects of Expenditure:</u>						
Personal Services	64,842.2	61,726.8	63,116.9	66,902.1	3,785.2	6.0 %
Travel	3,040.1	3,479.4	3,616.2	3,860.5	244.3	6.8 %
Contractual	21,063.6	21,753.2	22,369.3	30,991.9	8,622.6	38.5 %
Commodities	5,054.9	4,746.2	4,872.3	5,177.6	305.3	6.3 %
Equipment	3,272.3	1,440.1	1,386.2	1,502.2	116.0	8.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	25.0	25.0	25.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Sources:</u>						
1002 I/A Rcpts	24,178.7	29,734.1	30,900.6	31,055.2	154.6	0.5 %
1003 G/F Match	735.7	809.5	708.1	708.1	0.0	0.0 %
1004 Gen Fund	34,516.5	32,861.4	33,291.7	33,291.7	0.0	0.0 %
1005 GF/Prgm	6,549.0	6,851.1	3,037.8	3,037.8	0.0	0.0 %
1007 I/A Rcpts	1,819.8	2,530.4	2,691.7	15,585.5	12,893.8	479.0 %
1018 EVOSS	11,800.6				0.0	
1024 Fish/Game	16,574.4	19,293.9	19,593.1	19,593.1	-0.0	-0.0 %
1055 I/A/OIL HAZ		137.5	189.5	189.5	0.0	0.0 %
1061 CIP Rcpts	1,098.4	952.8	715.9	715.9	0.0	0.0 %
1091 GF/Desig			4,257.5	4,282.5	25.0	0.6 %
<u>Positions:</u>						
Perm Full Time	810.0	732.0	746.0	786.0	40.0	5.4 %
Perm Part Time	826.0	813.0	818.0	842.0	24.0	2.9 %
Non-Perm	249.0	64.0	74.0	95.0	21.0	28.4 %

Agency Totals - FY97 Operating Budget

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
Totals for Agency	19,695.7	21,425.3	21,157.9	21,179.6	21.7	0.1 %
<u>Objects of Expenditure:</u>						
Personal Services	11,264.0	13,085.7	12,462.8	12,537.0	74.2	0.6 %
Travel	872.1	798.8	814.3	814.3	-0.0	-0.0 %
Contractual	5,577.3	5,483.0	6,075.7	6,023.2	-52.5	-0.9 %
Commodities	271.8	439.9	301.0	301.0	0.0	0.0 %
Equipment	626.5	320.8	247.2	247.2	0.0	0.0 %
Lands/Buildings	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	0.0	0.0 %
Miscellaneous	0.0	0.0	-0.0	-0.0	-0.0	157.1 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	2,917.6	3,305.9	3,253.3	3,253.3	0.0	0.0 %
1003 G/F Match	1,423.9	1,646.5	1,493.9	1,493.9	0.0	0.0 %
1004 Gen Fund	15,023.3	16,458.1	16,167.1	16,188.8	21.7	0.1 %
1005 GF/Prgm		14.8	4.9	4.9	0.0	0.0 %
1007 I/A Rcpts	330.9		238.7	238.7	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	177.0	179.0	177.0	178.0	1.0	0.6 %
Perm Part Time	4.0	1.0	-0.0	4.0	0.0	0.0 %
Non-Perm	50.0	23.0	49.0	49.0	0.0	0.0 %

Agency Totals - FY97 Operating Budget

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
Totals for Agency	783,367.1	861,479.1	861,388.5	861,107.7	-280.8	-0.0 %
<u>Objects of Expenditure:</u>						
Personal Services	109,521.0	116,950.6	117,573.0	117,573.0	0.0	0.0 %
Travel	3,126.9	4,473.9	4,421.2	4,421.2	0.0	0.0 %
Contractual	39,993.3	44,563.1	45,455.3	45,455.3	-0.0	-0.0 %
Commodities	14,711.7	20,479.3	18,766.0	18,766.0	0.0	0.0 %
Equipment	2,575.8	1,180.1	1,162.1	1,162.1	-0.0	-0.0 %
Lands/Buildings	1.9	0.0	0.0	0.0	0.0	
Grants, Claims	613,436.5	668,851.1	673,010.9	672,730.1	-280.8	-0.0 %
Miscellaneous	0.0	4,981.0	1,000.0	1,000.0	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	290,585.0	333,070.8	331,915.7	331,915.7	0.0	0.0 %
1003 G/F Match	186,880.5	206,906.2	204,829.4	204,829.4	-0.0	-0.0 %
1004 Gen Fund	127,814.7	135,156.7	134,793.5	134,793.5	-0.0	-0.0 %
1005 GF/Prgm	12,328.9	15,321.4	12,233.1	12,233.1	-0.0	-0.0 %
1006 GF/MHTIA	97,612.1				0.0	
1007 I/A Rcpts	38,812.2	43,210.9	41,778.6	41,397.8	-380.8	-0.9 %
1013 Alchl/Drug	2.0	2.0	2.0	2.0	0.0	0.0 %
1037 GF/MH		97,737.5	101,752.1	101,852.1	100.0	0.1 %
1047 Title 20	6,394.7	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	0.0	0.0 %
1055 IA/OIL HAZ		40.0	40.4	40.4	0.0	0.0 %
1061 CIP Rcpts	1,130.6	1,754.9	753.1	753.1	0.0	0.0 %
1077 Gifts/Grnt	19.0	80.8	81.2	81.2	-0.0	-0.0 %
1091 GF/Desig			3,215.0	3,215.0	0.0	0.0 %
1092 MHTSIA			1,945.0	1,945.0	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	2,038.0	2,078.0	2,047.0	2,047.0	0.0	0.0 %
Perm Part Time	79.0	59.0	58.0	59.0	1.0	1.7 %
Non-Perm	41.0	16.0	10.0	10.0	0.0	0.0 %

Agency Totals - FY97 Operating Budget

Agency: Department of Labor

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
Totals for Agency	57,962.6	61,591.5	60,282.0	60,285.6	3.6	0.0 %
<u>Objects of Expenditure:</u>						
Personal Services	35,990.2	38,498.1	37,895.0	37,898.6	3.6	0.0 %
Travel	986.2	1,209.1	1,150.1	1,150.1	0.0	0.0 %
Contractual	15,639.1	15,867.0	14,935.0	14,935.0	0.0	0.0 %
Commodities	840.5	841.5	814.0	814.0	-0.0	-0.0 %
Equipment	843.3	632.6	633.9	633.9	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	3,663.3	4,543.2	4,854.0	4,854.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	33,568.3	35,512.9	35,107.0	35,107.0	-0.0	-0.0 %
1003 G/F Match	1,593.6	1,690.0	2,019.7	2,019.7	0.0	0.0 %
1004 Gen Fund	6,794.7	6,595.1	6,058.1	6,061.7	3.6	0.1 %
1005 GF/Prgrm	836.6	892.1	768.7	768.7	0.0	0.0 %
1007 I/A Rcpts	8,091.2	8,146.9	7,366.4	7,366.4	0.0	0.0 %
1031 Sec Injury	2,456.6	2,831.7	2,853.4	2,853.4	0.0	0.0 %
1032 Dis Fisher	545.4	1,290.7	1,301.9	1,301.9	0.0	0.0 %
1049 Trng/Bldg	473.3	634.4	583.0	583.0	0.0	0.0 %
1054 Empl Trng	3,602.3	3,781.2	3,946.2	3,946.2	0.0	0.0 %
1055 IA/OIL HAZ	0.6				0.0	
1061 CIP Rcpts		216.5	80.4	80.4	0.0	0.0 %
1091 GF/Desig			197.2	197.2	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	661.0	669.0	644.0	644.0	0.0	0.0 %
Perm Part Time	47.0	46.0	52.0	52.0	0.0	0.0 %
Non-Perm	1.0	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</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
Totals for Agency	69,447.9	55,432.8	52,641.8	52,814.1	172.3	0.3 %
<u>Objects of Expenditure:</u>						
Personal Services	28,713.5	29,220.7	29,835.6	30,007.9	172.3	0.6 %
Travel	1,016.9	1,219.2	1,185.8	1,185.8	-0.0	-0.0 %
Contractual	37,957.0	24,171.9	20,822.8	20,822.8	0.0	0.0 %
Commodities	652.0	799.5	776.1	776.1	0.0	0.0 %
Equipment	814.9	21.5	21.5	21.5	0.0	0.0 %
Lands/Buildings	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 %
Miscellaneous	0.0	-0.0	-0.0	0.0	0.0	-100.0 %
<u>Funding Sources:</u>						
1001 CBR Fund	11,250.0	16,840.0	15,285.4	15,285.4	0.0	0.0 %
1002 Fed Rcpts	391.3	416.5	420.6	420.6	0.0	0.0 %
1003 G/F Match	55.4	97.4	98.4	98.4	0.0	0.0 %
1004 Gen Fund	31,465.9	19,126.8	20,455.9	20,555.9	100.0	0.5 %
1005 GF/Prgm	400.3	598.2	602.6	602.6	-0.0	-0.0 %
1006 GF/MHTIA	166.2				0.0	
1007 I/A Rcpts	16,784.3	13,949.3	14,075.8	14,148.1	72.3	0.5 %
1022 Corp Rcpts	8,050.0	3,160.0	1,254.4	1,254.4	0.0	0.0 %
1037 GF/MH		66.2	67.2	67.2	0.0	0.0 %
1055 IA/OIL HAZ	482.3	380.0	381.5	381.5	0.0	0.0 %
1061 CIP Rcpts	402.2	798.4	-0.0	-0.0	0.0	-58.3 %
<u>Positions:</u>						
Perm Full Time	437.0	439.0	436.0	438.0	2.0	0.5 %
Perm Part Time	6.0	6.0	7.0	7.0	0.0	0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY97 Operating Budget

Agency: Department of Military and Veterans Affairs

	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Totals for Agency	72,376.1	31,824.8	34,624.7	36,500.3	1,875.6	5.4 %
<u>Objects of Expenditure:</u>						
Personal Services	11,362.6	11,080.1	10,518.5	10,518.5	0.0	0.0 %
Travel	694.2	424.3	429.3	429.3	0.0	0.0 %
Contractual	4,857.1	7,341.0	10,571.7	12,447.3	1,875.6	17.7 %
Commodities	1,147.2	1,071.8	1,341.4	1,341.4	0.0	0.0 %
Equipment	359.7	46.2	26.2	26.2	-0.0	-0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,763.2	2,861.4	2,866.4	2,866.4	0.0	0.0 %
Miscellaneous	52,192.1	9,000.0	8,871.2	8,871.2	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	52,831.6	22,725.0	23,730.4	25,606.0	1,875.6	7.9 %
1003 G/F Match	1,831.4	1,856.2	1,801.1	1,801.1	0.0	0.0 %
1004 Gen Fund	15,503.3	5,031.2	6,423.9	6,423.9	-0.0	-0.0 %
1005 GF/Prgm	38.3	28.4	28.4	28.4	0.0	0.0 %
1007 I/A Rcpts	759.9	868.8	1,318.1	1,318.1	0.0	0.0 %
1055 IA/OIL HAZ	1,368.3	1,240.2	1,246.4	1,246.4	0.0	0.0 %
1061 CIP Rcpts	43.3	75.0	76.4	76.4	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	155.0	156.0	162.0	162.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	
Non-Perm	45.0	45.0	45.0	45.0	0.0	0.0 %

Agency Totals - FY97 Operating Budget

Agency: Department of Natural Resources

	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Totals for Agency	79,390.6	62,626.5	59,328.0	64,251.3	4,923.3	8.3 %
<u>Objects of Expenditure:</u>						
Personal Services	51,276.4	41,423.0	41,071.4	41,879.0	807.6	2.0 %
Travel	1,159.0	1,416.6	1,287.4	1,356.0	68.6	5.3 %
Contractual	21,567.9	16,195.6	13,763.4	17,849.6	4,086.2	29.7 %
Commodities	3,669.4	2,676.5	2,566.7	2,604.0	37.3	1.5 %
Equipment	1,256.8	374.1	183.5	187.0	3.5	1.9 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	461.1	540.7	455.6	375.7	-79.9	-17.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>						
1002 Fed Rcpts	10,946.0	10,804.8	8,318.9	10,742.9	2,424.0	29.1 %
1003 G/F Match	398.2	399.6	288.5	412.9	124.4	43.1 %
1004 Gen Fund	40,867.8	33,478.7	32,930.4	32,870.4	-60.0	-0.2 %
1005 GF/Prgm	9,302.7	8,885.1	7,908.2	7,878.2	-30.0	-0.4 %
1006 GF/MHTIA	350.0				0.0	
1007 I/A Rcpts	11,232.2	3,217.1	3,047.8	4,324.1	1,276.3	41.9 %
1018 EVOSS	1,313.7				0.0	
1021 Agric Loan	1,246.2	1,429.0	1,641.9	1,701.9	60.0	3.7 %
1055 IA/OIL HAZ	3.5	138.8	138.8	138.8	0.0	0.0 %
1061 CIP Rcpts	3,730.3	3,133.4	2,509.1	2,509.1	-0.0	-0.0 %
1077 Gifts/Grnt		1,140.0	0.0	0.0	0.0	
1091 GF/Desig			2,544.4	2,975.5	431.1	16.9 %
1092 MHTSIA				697.5	697.5	
<u>Positions:</u>						
Perm Full Time	604.0	583.0	560.0	570.0	10.0	1.8 %
Perm Part Time	240.0	240.0	231.0	231.0	0.0	0.0 %
Non-Perm	825.0	818.0	824.0	824.0	0.0	0.0 %

Agency Totals - FY97 Operating Budget

Agency: Department of Public Safety

	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Totals for Agency	98,109.9	99,314.3	96,925.2	97,932.2	1,007.0	1.0 %
<u>Objects of Expenditure:</u>						
Personal Services	59,068.5	60,029.8	59,364.2	59,887.9	523.7	0.9 %
Travel	3,442.0	3,237.5	3,632.9	3,648.7	15.8	0.4 %
Contractual	22,052.2	20,842.9	21,057.8	21,520.1	462.3	2.2 %
Commodities	2,848.4	2,526.8	2,654.1	2,656.8	2.7	0.1 %
Equipment	1,417.9	187.2	794.5	797.0	2.5	0.3 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	9,280.9	12,490.1	9,221.7	9,221.7	0.0	0.0 %
Miscellaneous	0.0	-0.0	200.0	200.0	-0.0	-0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	5,666.6	9,747.8	5,677.9	5,736.3	58.4	1.0 %
1003 G/F Match	427.8	856.6	889.5	937.3	47.8	5.4 %
1004 Gen Fund	81,508.0	77,344.6	78,370.8	78,818.6	447.8	0.6 %
1005 GF/Prgm	6,605.2	7,155.4	6,478.6	6,114.8	-363.8	-5.6 %
1007 I/A Rcpts	2,306.3	2,236.2	2,592.9	2,594.8	1.9	0.1 %
1050 PFD Fund	1,596.0	1,973.7	2,353.8	2,353.8	0.0	0.0 %
1091 GF/Desig			561.7	1,376.6	814.9	145.1 %
<u>Positions:</u>						
Perm Full Time	866.0	865.0	854.0	854.0	0.0	0.0 %
Perm Part Time	60.0	55.0	46.0	46.0	0.0	0.0 %
Non-Perm	2.0	2.0	1.0	1.0	0.0	0.0 %

Agency Totals - FY97 Operating Budget

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
Totals for Agency	101,413.0	119,003.2	125,273.9	125,853.1	579.2	0.5 %
<u>Objects of Expenditure:</u>						
Personal Services	41,314.4	42,840.5	49,311.2	49,493.9	182.7	0.4 %
Travel	1,160.7	1,866.5	2,041.3	2,055.4	14.1	0.7 %
Contractual	52,960.3	70,521.7	70,171.3	70,548.8	377.5	0.5 %
Commodities	1,748.0	1,576.2	1,670.8	1,671.2	0.4	0.0 %
Equipment	1,943.2	996.3	846.7	851.2	4.5	0.5 %
Lands/Buildings	1,358.8	757.0	232.0	232.0	0.0	0.0 %
Grants, Claims	927.6	700.0	1,265.6	1,265.6	0.0	0.0 %
Miscellaneous	0.0	-255.0	-265.0	-265.0	0.0	-0.0 %
<u>Funding Sources:</u>						
1001 CBR Fund		451.5	448.5	448.5	0.0	0.0 %
1002 Fed Rcpts	26,279.0	26,955.6	27,304.5	27,304.5	0.0	0.0 %
1003 G/F Match	1,608.1	1,860.7	2,078.3	2,078.3	0.0	0.0 %
1004 Gen Fund	8,905.9	8,459.6	9,905.5	9,905.5	0.0	0.0 %
1005 GF/Prgm	1,755.6	1,765.0	1,716.6	1,793.2	76.6	4.5 %
1007 I/A Rcpts	2,723.8	2,686.0	2,767.2	2,767.2	0.0	0.0 %
1011 Educ Trust	11.1	19.7	16.6	16.6	0.0	0.0 %
1016 Fed Incent	2,497.3	2,917.3	2,934.6	2,934.6	0.0	0.0 %
1017 Ben Sys	75.7	45.9	75.4	75.4	0.0	0.0 %
1022 Corp Rcpts	37,653.5	46,215.7	48,577.4	48,804.8	227.4	0.5 %
1027 Int Airprt			24.5	24.5	0.0	0.0 %
1029 P/E Retire	9,322.6	12,885.1	14,241.3	14,241.3	0.0	0.0 %
1034 Teach Ret	5,748.6	7,852.8	8,228.0	8,228.0	0.0	0.0 %
1042 Jud Retire	72.5	100.7	103.4	103.4	0.0	0.0 %
1045 Nat Guard	25.3	35.4	16.4	16.4	0.0	0.0 %
1046 Stdnt Loan			20.8	20.8	0.0	0.0 %
1048 Univ Rcpt	42.0	67.9	30.4	30.4	0.0	0.0 %
1050 PFD Fund	4,348.3	4,418.1	4,595.4	4,745.4	150.0	3.3 %
1053 Invst Loss	11.4	18.7	16.4	16.4	0.0	0.0 %
1061 CIP Rcpts	96.6	1,174.5	1,222.0	1,347.2	125.2	10.2 %
1066 Pub School	80.7	120.2	57.2	57.2	0.0	0.0 %
1092 MHTSIA	155.0	952.8	-0.0	-0.0	-0.0	4.2 %
1094 MHT Admin			893.5	893.5	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	780.0	760.0	879.0	880.0	1.0	0.1 %
Perm Part Time	53.0	55.0	36.0	38.0	2.0	5.6 %
Non-Perm	73.0	72.0	71.0	71.0	0.0	0.0 %

Agency Totals - FY97 Operating Budget

	Agency: Department of Transportation/Public Facilities					
	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Totals for Agency	334,512.3	336,228.6	347,421.0	347,534.3	113.3	0.0 %
<u>Objects of Expenditure:</u>						
Personal Services	205,947.5	205,896.5	209,023.4	209,136.7	113.3	0.1 %
Travel	2,889.6	2,692.4	2,710.7	2,710.7	0.0	0.0 %
Contractual	62,360.7	64,525.3	68,720.9	68,720.9	0.0	0.0 %
Commodities	32,542.2	34,168.7	33,978.9	33,978.9	0.0	0.0 %
Equipment	2,361.6	682.5	633.9	633.9	0.0	0.0 %
Lands/Buildings	13.5	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	28,397.2	28,263.2	32,353.2	32,353.2	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	765.4	930.3	942.6	942.6	0.0	0.0 %
1003 G/F Match	72.0	74.5	75.7	75.7	0.0	0.0 %
1004 Gen Fund	127,561.8	126,026.5	131,247.6	131,247.6	0.0	0.0 %
1005 GF/Prgm	3,524.3	3,663.6	3,119.5	3,119.5	-0.0	-0.0 %
1007 I/A Rcpts	16,178.5	4,498.3	4,515.9	4,516.0	0.1	0.0 %
1026 Hwy Capitl	20,869.2	22,605.9	22,577.2	22,577.2	-0.0	-0.0 %
1027 Int Airprt	36,923.6	38,397.5	39,312.5	39,425.7	113.2	0.3 %
1061 CIP Rcpts	58,238.9	65,684.3	65,395.7	65,395.7	0.0	0.0 %
1076 Marine Hwy	70,378.6	74,347.7	79,686.0	79,686.0	0.0	0.0 %
1091 GF/Desig			548.3	548.3	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	2,682.0	2,687.0	2,704.0	2,704.0	0.0	0.0 %
Perm Part Time	772.0	777.0	702.0	702.0	0.0	0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY97 Operating Budget

Agency: University of Alaska

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
Totals for Agency	373,175.4	442,511.6	449,492.7	435,255.5	-14,237.2	-3.2 %
<u>Objects of Expenditure:</u>						
Personal Services	219,131.2	234,510.8	246,337.0	246,699.8	362.8	0.1 %
Travel	9,264.0	9,257.5	9,853.9	9,853.9	0.0	0.0 %
Contractual	77,708.4	106,421.0	118,270.9	103,670.9	-14,600.0	-12.3 %
Commodities	31,770.6	38,781.6	41,393.5	41,393.5	0.0	0.0 %
Equipment	11,714.5	13,987.9	14,594.1	14,594.1	-0.0	-0.0 %
Lands/Buildings	15.0	15.0	15.0	15.0	0.0	0.0 %
Grants, Claims	14,508.8	16,505.2	17,622.2	17,622.2	-0.0	-0.0 %
Miscellaneous	9,062.9	23,032.6	1,406.1	1,406.1	0.0	0.0 %
<u>Funding Sources:</u>						
1002 Fed Rcpts	50,826.9	81,431.2	82,462.3	77,465.6	-4,996.7	-6.1 %
1003 G/F Match	2,779.8	2,779.8	2,779.8	2,779.8	0.0	0.0 %
1004 Gen Fund	166,532.9	164,381.1	164,384.1	164,710.8	326.7	0.2 %
1006 GF/MHTIA	200.8				0.0	
1007 I/A Rcpts	34,834.6	44,395.9	43,800.9	43,800.9	0.0	0.0 %
1010 UA/INT INC	2,620.5	2,801.4	3,001.4	3,001.4	0.0	0.0 %
1015 UA/DFA SVC	20,408.5	23,984.8	24,449.2	24,450.0	0.8	0.0 %
1025 Sci/Tech	3,119.9	2,900.0	2,650.0	2,650.0	0.0	0.0 %
1037 GF/MH		200.8	200.8	200.8	-0.0	-0.0 %
1038 UA/STF SVC	44,281.9	53,842.2	54,020.9	52,547.8	-1,473.1	-2.7 %
1039 UA/ICR	11,204.1	16,273.0	19,364.7	16,264.7	-3,100.0	-16.0 %
1048 Univ Rcpt	34,080.9	46,570.3	49,450.7	44,455.8	-4,994.9	-10.1 %
1061 CIP Rcpts	2,284.6	2,951.1	2,927.9	2,927.9	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	3,464.0	3,464.0	3,469.0	3,469.0	0.0	0.0 %
Perm Part Time	243.0	243.0	244.0	244.0	0.0	0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY97 Operating Budget

Agency: Alaska Court System

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
Totals for Agency	45,856.3	46,308.2	48,584.4	48,584.4	0.0	0.0 %
<u>Objects of Expenditure:</u>						
Personal Services	36,079.5	35,761.2	36,956.1	36,956.1	0.0	0.0 %
Travel	919.2	937.2	1,017.2	1,017.2	0.0	0.0 %
Contractual	7,416.1	8,338.6	9,160.0	9,160.0	-0.0	-0.0 %
Commodities	798.3	798.9	799.4	799.4	0.0	0.0 %
Equipment	280.0	235.7	364.6	364.6	0.0	0.0 %
Lands/Buildings	355.2	186.6	224.6	224.6	0.0	0.0 %
Grants, Claims	8.0	50.0	60.0	60.0	0.0	0.0 %
Miscellaneous	0.0	-0.0	2.5	2.5	-0.0	-0.0 %
<u>Funding Sources:</u>						
1001 CBR Fund		400.0	400.0	400.0	0.0	0.0 %
1002 Fed Rcpts	85.4				0.0	
1004 Gen Fund	45,617.0	45,868.9	48,145.1	48,145.1	-0.0	-0.0 %
1005 GF/Prgm	29.5				0.0	
1006 GF/MHTIA	39.3				0.0	
1007 I/A Rcpts	85.1				0.0	
1037 GF/MH		39.3	39.3	39.3	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	650.0	652.0	662.0	662.0	0.0	0.0 %
Perm Part Time	37.0	39.0	40.0	40.0	0.0	0.0 %
Non-Perm	29.0	21.0	22.0	22.0	0.0	0.0 %

Agency Totals - FY97 Operating Budget

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
Totals for Agency	34,231.5	31,053.9	31,053.9	31,053.9	0.0	0.0 %
<u>Objects of Expenditure:</u>						
Personal Services	23,151.3	22,455.9	22,455.9	22,455.9	0.0	0.0 %
Travel	2,132.5	2,065.0	2,065.0	2,065.0	0.0	0.0 %
Contractual	6,664.6	5,700.3	5,700.3	5,700.3	-0.0	-0.0 %
Commodities	671.9	648.5	648.5	648.5	0.0	0.0 %
Equipment	1,611.2	184.2	184.2	184.2	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-0.0	-0.0	
<u>Funding Sources:</u>						
1004 Gen Fund	33,808.4	30,825.9	30,825.9	30,825.9	-0.0	-0.0 %
1005 GF/Prgm	128.2	116.0	116.0	116.0	0.0	0.0 %
1007 I/A Rcpts	294.9	112.0	112.0	112.0	0.0	0.0 %
<u>Positions:</u>						
Perm Full Time	242.0	242.0	242.0	242.0	0.0	0.0 %
Perm Part Time	272.0	272.0	272.0	272.0	0.0	0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	

Agency Summary - FY97 Operating Budget

Agency	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Department of Administration	256,879.5	256,480.7	262,652.9	263,012.9	360.0	0.1 %
Department of Commerce and Economic Development	55,719.8	61,309.6	60,374.3	60,449.3	75.0	0.1 %
Department of Community & Regional Affairs	146,807.6	147,912.7	142,599.9	139,923.9	-2,676.0	-1.9 %
Department of Corrections	125,531.5	137,909.9	140,417.3	140,418.5	1.2	0.0 %
Department of Education	885,920.7	906,269.8	892,056.2	892,147.5	91.3	0.0 %
Department of Environmental Conservation	46,703.3	46,931.4	47,122.8	47,253.1	130.3	0.3 %
Department of Fish and Game	97,273.1	93,170.7	95,385.9	108,459.3	13,073.4	13.7 %
Office of the Governor	19,695.7	21,425.3	21,157.9	21,179.6	21.7	0.1 %
Department of Health and Social Services	783,367.1	861,479.1	861,388.5	861,107.7	-280.8	-0.0 %
Department of Labor	57,962.6	61,591.5	60,282.0	60,285.6	3.6	0.0 %
Department of Law	69,447.9	55,432.8	52,641.8	52,814.1	172.3	0.3 %
Department of Military and Veterans Affairs	72,376.1	31,824.8	34,624.7	36,500.3	1,875.6	5.4 %
Department of Natural Resources	79,390.6	62,626.5	59,328.0	64,251.3	4,923.3	8.3 %
Department of Public Safety	98,109.9	99,314.3	96,925.2	97,932.2	1,007.0	1.0 %
Department of Revenue	101,413.0	119,003.2	125,273.9	125,853.1	579.2	0.5 %
Department of Transportation/Public Facilities	334,512.3	336,228.6	347,421.0	347,534.3	113.3	0.0 %
University of Alaska	373,175.4	442,511.6	449,492.7	435,255.5	-14,237.2	-3.2 %
Alaska Court System	45,856.3	46,308.2	48,584.4	48,584.4	-0.0	-0.0 %
Legislature	34,231.5	31,053.9	31,053.9	31,053.9	0.0	0.0 %
Total - Operating Budget	3,684,373.9	3,818,784.6	3,828,783.3	3,834,016.5	5,233.2	0.1 %

Agency Summary - FY97 Operating Budget

General Funds and CBR

Agency	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Department of Administration	176,459.0	170,983.6	173,283.7	173,363.7	80.0	0.0 %
Department of Commerce and Economic Development	37,841.9	37,013.5	36,320.3	36,395.3	75.0	0.2 %
Department of Community & Regional Affairs	96,584.2	90,333.6	83,031.5	83,031.5	0.0	0.0 %
Department of Corrections	120,348.3	132,492.7	134,140.2	134,141.4	1.2	0.0 %
Department of Education	666,242.5	687,629.2	682,916.2	683,007.5	91.3	0.0 %
Department of Environmental Conservation	17,378.6	17,978.4	16,742.3	17,599.5	857.2	5.1 %
Department of Fish and Game	41,801.2	40,522.0	41,295.1	41,320.1	25.0	0.1 %
Office of the Governor	16,447.2	18,119.4	17,665.9	17,687.6	21.7	0.1 %
Department of Health and Social Services	424,636.2	455,121.8	456,823.1	456,923.1	100.0	0.0 %
Department of Labor	9,224.9	9,177.2	9,043.7	9,047.3	3.6	0.0 %
Department of Law	43,337.8	36,728.6	36,509.5	36,609.5	100.0	0.3 %
Department of Military and Veterans Affairs	17,373.0	6,915.8	8,253.4	8,253.4	0.0	0.0 %
Department of Natural Resources	50,918.7	42,763.4	43,671.5	44,137.0	465.5	1.1 %
Department of Public Safety	88,541.0	85,356.6	86,300.6	87,247.3	946.7	1.1 %
Department of Revenue	12,269.6	12,536.8	14,148.9	14,225.5	76.6	0.5 %
Department of Transportation/Public Facilities	131,158.1	129,764.6	134,991.1	134,991.1	-0.0	-0.0 %
University of Alaska	169,513.5	167,361.7	167,364.7	167,691.4	326.7	0.2 %
Alaska Court System	45,685.8	46,308.2	48,584.4	48,584.4	-0.0	-0.0 %
Legislature	33,936.6	30,941.9	30,941.9	30,941.9	0.0	0.0 %
Total - Operating Budget	2,199,698.1	2,218,049.0	2,222,028.0	2,225,198.5	3,170.5	0.1 %

Agency Summary - FY97 Operating Budget

General Funds Only

Agency	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Department of Administration	176,459.0	170,983.6	173,283.7	173,363.7	80.0	0.0 %
Department of Commerce and Economic Development	37,841.9	37,013.5	36,320.3	36,395.3	75.0	0.2 %
Department of Community & Regional Affairs	96,584.2	90,333.6	83,031.5	83,031.5	0.0	0.0 %
Department of Corrections	120,348.3	132,492.7	134,140.2	134,141.4	1.2	0.0 %
Department of Education	666,242.5	687,629.2	682,916.2	683,007.5	91.3	0.0 %
Department of Environmental Conservation	17,378.6	17,978.4	16,742.3	17,599.5	857.2	5.1 %
Department of Fish and Game	41,801.2	40,522.0	41,295.1	41,320.1	25.0	0.1 %
Office of the Governor	16,447.2	18,119.4	17,665.9	17,687.6	21.7	0.1 %
Department of Health and Social Services	424,636.2	455,121.8	456,823.1	456,923.1	100.0	0.0 %
Department of Labor	9,224.9	9,177.2	9,043.7	9,047.3	3.6	0.0 %
Department of Law	32,087.8	19,888.6	21,224.1	21,324.1	100.0	0.5 %
Department of Military and Veterans Affairs	17,373.0	6,915.8	8,253.4	8,253.4	0.0	0.0 %
Department of Natural Resources	50,918.7	42,763.4	43,671.5	44,137.0	465.5	1.1 %
Department of Public Safety	88,541.0	85,356.6	86,300.6	87,247.3	946.7	1.1 %
Department of Revenue	12,269.6	12,085.3	13,700.4	13,777.0	76.6	0.6 %
Department of Transportation/Public Facilities	131,158.1	129,764.6	134,991.1	134,991.1	0.0	0.0 %
University of Alaska	169,513.5	167,361.7	167,364.7	167,691.4	326.7	0.2 %
Alaska Court System	45,685.8	45,908.2	48,184.4	48,184.4	-0.0	-0.0 %
Legislature	33,936.6	30,941.9	30,941.9	30,941.9	0.0	0.0 %
Total - Operating Budget	2,188,448.1	2,200,357.5	2,205,894.1	2,209,064.6	3,170.5	0.1 %

Statewide Totals - FY97 Operating Budget

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
Statewide Totals	3,684,373.9	3,818,784.6	3,828,783.3	3,834,016.5	5,233.2	0.1 %
<u>Objects of Expenditure:</u>						
Personal Services	1,133,248.0	1,156,684.5	1,178,482.7	1,185,042.2	6,559.5	0.6 %
Travel	39,174.3	43,573.4	44,701.5	44,951.7	250.2	0.6 %
Contractual	533,395.1	580,193.9	597,873.8	598,694.4	820.6	0.1 %
Commodities	113,154.3	126,993.3	128,591.9	128,943.4	351.5	0.3 %
Equipment	37,008.0	25,366.2	24,806.5	24,959.3	152.8	0.6 %
Lands/Buildings	1,835.9	959.6	471.6	471.6	0.0	0.0 %
Grants, Claims	1,716,761.0	1,798,155.4	1,788,368.0	1,785,466.6	-2,901.4	-0.2 %
Miscellaneous	109,797.3	86,858.3	65,487.3	65,487.3	0.0	0.0 %
<u>Funding Sources:</u>						
1001 CBR Fund	11,250.0	17,691.5	16,133.9	16,133.9	0.0	0.0 %
1002 Fed Rcpts	621,248.4	702,133.4	698,419.6	698,148.9	-270.7	-0.0 %
1003 G/F Match	207,118.6	228,459.7	226,457.1	226,629.3	172.2	0.1 %
1004 Gen Fund	1,788,542.2	1,773,804.2	1,780,718.6	1,781,694.6	976.0	0.1 %
1005 GF/Prgm	78,348.8	83,367.3	63,445.5	63,985.5	540.0	0.9 %
1006 GF/MHTIA	114,438.5				0.0	
1007 I/A Rcpts	196,945.1	192,302.9	198,278.2	212,038.3	13,760.1	6.9 %
1010 UA/INT INC	2,620.5	2,801.4	3,001.4	3,001.4	0.0	0.0 %
1011 Educ Trust	11.1	19.7	16.6	16.6	0.0	0.0 %
1013 Alchl/Drug	2.0	2.0	2.0	2.0	0.0	0.0 %
1014 Donat Comm	168.8	358.6	358.6	358.6	0.0	0.0 %
1015 UA/DFA SVC	20,408.5	23,984.8	24,449.2	24,450.0	0.8	0.0 %
1016 Fed Incent	2,497.3	2,917.3	2,934.6	2,934.6	0.0	0.0 %
1017 Ben Sys	4,010.8	4,005.8	3,962.1	3,862.1	-100.0	-2.5 %
1018 EVOSS	15,518.0				0.0	
1021 Agric Loan	1,246.2	1,429.0	1,641.9	1,701.9	60.0	3.7 %
1022 Corp Rcpts	55,726.0	60,501.3	54,688.1	54,915.5	227.4	0.4 %
1023 FICA Acct		90.8	91.7	91.7	0.0	0.0 %
1024 Fish/Game	16,574.4	19,293.9	19,593.1	19,593.1	0.0	0.0 %
1025 Sci/Tech	7,510.0	12,408.0	12,164.7	12,164.7	0.0	0.0 %
1026 Hwy Capill	20,869.2	22,605.9	22,577.2	22,577.2	0.0	0.0 %
1027 Int Airprt	36,923.6	38,443.9	39,337.0	39,450.2	113.2	0.3 %
1029 P/E Retire	11,545.6	15,110.8	16,491.5	16,491.5	0.0	0.0 %
1030 School Fnd	2,668.1	2,655.0	2,690.0	2,690.0	0.0	0.0 %
1031 Sec Injury	2,456.6	2,831.7	2,853.4	2,853.4	0.0	0.0 %
1032 Dis Fisher	545.4	1,290.7	1,301.9	1,301.9	0.0	0.0 %
1033 Surpl Prop	236.8	274.8	313.7	313.7	0.0	0.0 %
1034 Teach Ret	7,530.9	9,638.0	10,035.7	10,035.7	0.0	0.0 %
1035 Vet Loan	281.2	238.0	216.8	216.8	-0.0	-0.0 %

Statewide Totals - FY97 Operating Budget

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
1033 Surpl Prop	236.8	274.8	313.7	313.7	0.0	0.0 %
1034 Teach Ret	7,530.9	9,638.0	10,035.7	10,035.7	0.0	0.0 %
1035 Vet Loan	281.2	238.0	216.8	216.8	-0.0	-0.0 %
1036 Cm Fish Ln	2,064.0	2,431.1	2,459.8	2,459.8	0.0	0.0 %
1037 GF/MH		114,726.3	108,851.3	108,951.3	100.0	0.1 %
1038 UA/STF SVC	44,281.9	53,842.2	54,020.9	52,547.8	-1,473.1	-2.7 %
1039 UA/ICR	11,204.1	16,273.0	19,364.7	16,264.7	-3,100.0	-16.0 %
1040 Surety Fnd	94.2	275.3	194.1	194.1	0.0	0.0 %
1042 Jud Retire	111.2	139.9	143.1	143.1	0.0	0.0 %
1043 P/L 81-874	25,035.9	21,016.5	21,017.6	21,017.6	0.0	0.0 %
1044 Debt Ret	93,895.9	80,322.4	68,616.6	68,616.6	0.0	0.0 %
1045 Nat Guard	57.4	68.5	49.9	49.9	-0.0	-0.0 %
1046 Stdnt Loan			20.8	20.8	0.0	0.0 %
1047 Title 20	6,394.7	6,310.8	6,310.8	6,310.8	0.0	0.0 %
1048 Univ Rcpt	34,122.9	46,638.2	49,481.1	44,486.2	-4,994.9	-10.1 %
1049 Trng/Bldg	473.3	634.4	583.0	583.0	0.0	0.0 %
1050 PFD Fund	28,528.2	29,081.8	29,490.7	29,640.7	150.0	0.5 %
1051 Rural Dev	67.8	95.4	96.4	96.4	0.0	0.0 %
1052 Oil/Haz Fd	12,519.8	11,981.4	11,530.9	11,530.9	-0.0	-0.0 %
1053 Invst Loss	11.4	18.7	16.4	16.4	0.0	0.0 %
1054 Empl Trng	3,602.3	3,781.2	3,946.2	3,946.2	0.0	0.0 %
1055 IA/OIL HAZ	1,897.9	2,016.5	2,147.1	2,147.1	0.0	0.0 %
1057 Small Bus	26.5	8.0	8.0	8.0	0.0	0.0 %
1059 Corr. Ind.	2,227.5	2,250.6	2,750.6	2,750.6	0.0	0.0 %
1061 CIP Rcpts	68,662.8	79,616.2	76,426.1	76,626.3	200.2	0.3 %
1062 Power Proj	472.0	667.0	671.7	671.7	0.0	0.0 %
1063 NPR Fund	25.5	50.0	50.0	50.0	0.0	0.0 %
1066 Pub School	6,897.3	5,514.9	11,913.1	11,913.1	0.0	0.0 %
1067 Mining RLF	174.8	9.0	9.0	9.0	0.0	0.0 %
1068 Child Care	16.9	6.5	6.5	6.5	0.0	0.0 %
1069 Hist Dist	2.8	3.0	3.0	3.0	0.0	0.0 %
1070 Fish En Ln	252.3	271.7	274.9	274.9	0.0	0.0 %
1071 Alt Energy	289.6	276.2	279.5	279.5	0.0	0.0 %
1072 Res Energy	32.3	11.9	8.9	8.9	0.0	0.0 %
1074 Bulk Fuel	48.4	48.7	49.3	49.3	0.0	0.0 %
1075 Clean Wtr	136.9	296.5	447.9	447.9	0.0	0.0 %
1076 Marine Hwy	70,378.6	74,347.7	79,686.0	79,686.0	-0.0	-0.0 %
1077 Gifts/Grnt	318.4	1,976.5	920.3	955.3	35.0	3.8 %
1079 Storg Tank	3,897.7	3,191.3	3,203.9	3,203.9	-0.0	-0.0 %
1081 Info Svc	20,145.2	21,586.5	20,407.4	20,407.4	-0.0	-0.0 %
1089 Power Cost	18,607.9	19,385.6	19,947.7	17,562.1	-2,385.6	-12.0 %
1091 GF/Desig			26,421.6	27,803.9	1,382.3	5.2 %
1092 MHTSIA	155.0	952.8	1,945.0	2,642.5	697.5	35.9 %
1093 Clean Air			1,943.9	1,086.7	-857.2	-44.1 %
1094 MHT Admin			893.5	893.5	0.0	0.0 %

Positions:

Statewide Totals - FY97 Operating Budget

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
1089 Power Cost	18,607.9	19,385.6	19,947.7	17,562.1	-2,385.6	-12.0 %
1091 GF/Desig			26,421.6	27,803.9	1,382.3	5.2 %
1092 MHTSIA	155.0	952.8	1,945.0	2,642.5	697.5	35.9 %
1093 Clean Air			1,943.9	1,086.7	-857.2	-44.1 %
1094 MHT Admin			893.5	893.5	0.0	0.0 %
Positions:						
Perm Full Time	17,544.0	17,506.0	17,456.0	17,514.0	58.0	0.3 %
Perm Part Time	2,891.0	2,843.0	2,738.0	2,766.0	28.0	1.0 %
Non-Perm	1,411.0	1,168.0	1,199.0	1,236.0	37.0	3.1 %

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Administration

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Senior Services												
Protection, Community Services, and Administration												
Funding from Pioneers' Horns for verification of eligibility 1007 I/A Rcpts 329.0	Inc	329.0	189.3	0.0	104.4	5.0	28.3	0.0	0.0	4.0	0.0	0.0
		329.0	189.3	0.0	104.4	5.0	28.3	0.0	0.0	4.0	0.0	0.0
Partially restore funding for Solzbeue Senior Center 1004 Gen Fund 60.0	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
		60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0
Legal and Advocacy Services												
Public Defender Agency												
Show existing temporary positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0
Personnel												
Personnel												
Show funding from prior year capital appropriations 1081 CIP Rcpts 75.0	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Productivity Improvement Center												
Additional receipts from municipal governments for training 1007 I/A Rcpts 0.0 1091 GF/Desig 0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Services												
Property Management												
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
Retirement and Benefits												
Retirement and Benefits												
Reduced costs for record keeping services 1017 Ben Sys -100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Division of Trade and Development</u>													
<u>Trade and Development</u>													
Northern Forum Grant	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
1004 Gen Fund 75.0													
		75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
<u>AIDEA</u>													
<u>Alaska Energy Authority Operations and Maintenance</u>													
Line item transfer from Personal Services to Contractual	LIT	0.0	-19.6	0.0	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	-19.6	0.0	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Community & Regional Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Employment Training/Rural Development</u>													
<u>State Training and Employment</u>													
Adjust STEP funds to match Dept. of Labor's budget	Dec	-340.8	0.0	0.0	-0.1	-0.2	0.0	0.0	-340.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-340.8											
		-340.8	0.0	0.0	-0.1	-0.2	0.0	0.0	-340.5	0.0	0.0	0.0	0.0
<u>Statewide Service Delivery</u>													
Adjust STEP funds to match Dept of Labor's budget	Inc	50.4	0.0	0.0	0.0	0.0	0.0	0.0	50.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts		50.4											
		50.4	0.0	0.0	0.0	0.0	0.0	0.0	50.4	0.0	0.0	0.0	0.0
<u>Rural Energy Program--Energy Operations</u>													
<u>Power Cost Equalization</u>													
Decrease PCE funding to extend the availability of funds	Dec	-2,385.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,385.6	0.0	0.0	0.0	0.0
1089 Power Cost		-2,385.6											
		-2,385.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,385.6	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
Correctional Academy												
Transfer travel funds to pers. svcs. for 2nd training sess.	LIT	0.0	111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
		0.0	111.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Data and Word Processing												
Federal Receipts for MIS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	248.4											
1007 I/A Rcpts	-248.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Operations												
Community Corrections Director's Office												
Salary adjustment for excluded (EE) position	MisAdj	1.2	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											
		1.2	1.2	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 to Gov Amd

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Commissions and Boards													
Alaska State Council on the Arts													
Change funding source	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
1002 Fed Rcpts		-35.0											
1077 Gifts/Grnt		35.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center Operations													
Training service agreement with COMINCO	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		48.7											
Training service agreement with COMINCO	Inc	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		42.6											
		91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration													
Administrative Services													
Change funding source to Clean Air Protection Fund	Dec	-95.2	-95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-95.2											
Change funding from GF/PR to Clean Air Protection Fund	Inc	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1093 Clean Air		95.2											
Reduce Clean Air Protection due to delay in Federal Approval	Dec	-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1093 Clean Air		-47.6											
Restore GF/PR authority for interim until federal approval o	Inc	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		47.6											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Public Services													
Statewide Public Services													
Change funding source from GF/PR to Clean Air Protection Fun	Dec	-134.2	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-134.2											
Funding source change from GF/PR to Clean Air Protection Fun	Inc	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1093 Clean Air		134.2											
Reduce Clean Air fund due to delay in federal approval of st	Dec	-67.1	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1093 Clean Air		-67.1											
Restore GF/PR due to delay in federal approval of state plan	Inc	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		67.1											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air and Water													
Air Quality													
Change Clean Air Fund to GF/PR due to delayed federal approv	Dec	-971.9	-971.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1093 Clean Air		-971.9											
Restore GF/PR authority during delay in federal approval of	Inc	971.9	971.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		971.9											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Exxon Restoration													
Exxon Restoration													
EVOS Restoration Projects	Inc	130.3	85.8	18.5	25.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts		130.3											
		130.3	85.8	18.5	25.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Fish and Game

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
Commercial Fisheries Management & Development													
EVOS Restoration Projects													
EVOS Restoration Projects 1007 I/A Rcpts 2,739.9	Inc	2,739.9	1,504.5	77.4	878.3	206.0	73.7	0.0	0.0	0.0	15.0	18.0	22.0
		2,739.9	1,504.5	77.4	878.3	206.0	73.7	0.0	0.0	0.0	15.0	18.0	22.0
Sport Fisheries													
Sport Fisheries													
Line item adjustment for FY 97 projects	LIT	0.0	-90.0	0.0	130.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		0.0	-90.0	0.0	130.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Wildlife Conservation													
Wildlife Conservation													
Correct Position Counts: Reclass 11- 2224 & 11-2234 from PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	-2.0	-1.0	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	-2.0	-1.0	
EVOS Restoration Projects													
EVOS Restoration Projects 1007 I/A Rcpts 617.3	Inc	617.3	293.1	21.5	192.8	82.8	27.3	0.0	0.0	0.0	0.0	3.0	0.0
		617.3	293.1	21.5	192.8	82.8	27.3	0.0	0.0	0.0	0.0	3.0	0.0
Administration and Support													
Administrative Services													
EVOS Restoration - Project Support 1007 I/A Rcpts 360.0	Inc	360.0	330.0	3.0	20.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		360.0	330.0	3.0	20.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence													
EVOS Restoration Projects													
EVOS Restoration Projects 1007 I/A Rcpts 334.7	Inc	334.7	71.4	8.8	251.4	3.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
		334.7	71.4	8.8	251.4	3.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Habitat													
Habitat													
Correct Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	1.0	0.0	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	1.0	0.0	
Exxon Valdez Restoration													
EVOS Restoration Projects													
EVOS Restoration Projects 1007 I/A Rcpts 8,808.4	Inc	8,808.4	1,538.8	129.1	7,080.9	44.7	14.9	0.0	0.0	0.0	23.0	5.0	0.0
		8,808.4	1,538.8	129.1	7,080.9	44.7	14.9	0.0	0.0	0.0	23.0	5.0	0.0
Stream and Refuge Permits													
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	-1.0	0.0	

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Fish and Game

Habitat	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Stream and Refuge Permits													
Additional program receipts: Cominco/Red Dog Study 1091 GF/Desig 25.0	Inc	25.0	22.0	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		25.0	22.0	1.5	1.5	0.0	0.0	0.0	0.0	0.0	5.0	-1.0	0.0
Habitata Protection													
Increase I/A rec: A-J Mine Enhanced Project Review from DNR 1007 I/A Rcpts 33.5	Inc	33.5	31.8	1.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Increase fed receipts: EPA & US Corp of Engineers projects 1002 Fed Rcpts 154.6	Inc	154.6	83.6	2.0	67.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		188.1	115.4	3.0	67.7	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Office of the Governor

Office of Management & Budget	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Budget Review													
Transfer 28.8 from contractual: project manager for statewi	LIT	0.0	28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Restore transfer of 23.7 to personal services	LIT	0.0	23.7	0.0	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Restore decrement of 21.7 & 1 PFT 1004 Gen Fund 21.7	Inc	21.7	17.8	2.1	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer 2.1 from travel & 2.0 from supplies to personal ser	LIT	-0.0	4.1	-2.1	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		21.7	74.2	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

From Gov to Gov Amd

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												
Quality Control												
Transfer Claims Processing Assessment System	TrOut	-51.8	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1002 Fed Rcpts		-25.9										
1003 G/F Match		-25.9										
		-51.8	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Medical Assistance												
Health Management												
Transfer Claims Processing Assessment System	TrIn	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts		25.9										
1003 G/F Match		25.9										
		51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
State Health Services												
Nursing												
Re-establish permanent part-time position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
Alcohol and Drug Abuse Services												
Administration												
Transfer Rural and Native Services program staff from MH/DD	TrIn	160.3	126.6	16.0	15.8	1.9	0.0	0.0	0.0	2.0	0.0	0.0
1037 GF/MH		160.3										
		160.3	126.6	16.0	15.8	1.9	0.0	0.0	0.0	2.0	0.0	0.0
Rural Services Grants												
Transfer Rural and Native Services grants from MH/DD Service	TrIn	1,549.8	0.0	0.0	0.0	0.0	0.0	1,549.8	0.0	0.0	0.0	0.0
1037 GF/MH		1,549.8										
Transfer to Rural Services Grants for prevention, early inte	TrIn	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
1037 GF/MH		75.0										
		1,624.8	0.0	0.0	0.0	0.0	0.0	1,624.8	0.0	0.0	0.0	0.0
Community Mental Health and Developmental Disabilities Grants												
Community Developmental Disabilities Grants												
Harborview Closure Second Year Plan Implementation/ Transfer	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1037 GF/MH		100.0										
		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
General Community Mental Health Grants												
Transfer Rural and Native Services grants from MH/DD Service	TrOut	-1,549.8	0.0	0.0	0.0	0.0	0.0	-1,549.8	0.0	0.0	0.0	0.0
1037 GF/MH		-1,549.8										

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Community Mental Health and Developmental Disabilities Grants													
General Community Mental Health Grants													
Delete budgeted RSA for Division of Alcohol and Drug Abuse f	Dec	-380.8	0.0	0.0	0.0	0.0	0.0	0.0	-380.8	0.0	0.0	0.0	0.0
1007 I/A Rcpls		-380.8											
		-1,930.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,930.6	0.0	0.0	0.0	0.0
Psychiatric Emergency Services													
Transfer Crisis/Respite Funds to Psychiatric Emergency Servi	TrIn	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											
		250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0
Services for Seriously Emotionally Disturbed Youth													
Transfer Crisis/Respite Funds to Psychiatric Emergency Servi	TrOut	-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											
Transfer to Rural Services Grants for prevention, early inte	TrOut	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0
1037 GF/MH		-75.0											
		-325.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0
Institutions and Administration													
Mental Health/Developmental Disabilities Administration													
Transfer Rural and Native Services program staff from MH/DD	TrOut	-160.3	-126.6	-16.0	-15.8	-1.9	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1037 GF/MH		-160.3											
		-160.3	-126.6	-16.0	-15.8	-1.9	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Harborview Development Center													
Harborview Closure - second year plan implementation/ increm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1037 GF/MH		100.0											
Harborview Closure Second Year Plan Implementation/ Transfer	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
1037 GF/MH		-100.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Labor

Office of the Commissioner Alaska Labor Relations Agency Salary adjustment for excluded (EE) positions 1004 Gen Fund 36	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
	MisAdj	36	36	00	00	00	00	00	00	00	00	00	00
		36	36	00	00	00	00	00	00	00	00	00	00

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Criminal Division												
Criminal Division												
Narco Task Force prosecutor, I/A from DPS (Fed. funds)	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1007 I/A Rcpts	72.3											
Second District Attorney and secretary for Nome	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	100.0											
	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Military and Veterans Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska National Guard												
Army Guard Facilities Maintenance												
Additional fed authorization: maintenance agreements 1002 Fed Rcpts 1,500 0	Inc 1,500.0	0 0	0 0	1,500 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	1,500.0	0 0	0 0	1,500 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Air Guard Facilities Maintenance												
Increase Fed Authorization: Kulis ANG base federal security 1002 Fed Rcpts 375 6	Inc 375.6	0 0	0 0	375 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
	375.6	0 0	0 0	375 6	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Natural Resources

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Management and Administration												
Trustee Council Projects												
EVOS funding for Trustee's Council Projects	Inc	1,973.8	334.5	8.5	1,619.8	11.0	0.0	0.0	0.0	4.0	0.0	0.0
1007 I/A Rcpts		1,973.8										
		1,973.8	334.5	8.5	1,619.8	11.0	0.0	0.0	0.0	4.0	0.0	0.0
Resource Development												
Land Development												
Reduce Tideland Leasing Program	Dec	-30.0	-21.6	-8.4	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1005 GF/Prgm		-30.0										
		-30.0	-21.6	-8.4	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Mining Development												
Reinstate funding for Coal Surface Mining Regulatory and AML	Inc	2,718.8	462.9	48.9	2,107.0	14.3	0.0	85.1	0.0	7.0	0.0	0.0
1002 Fed Rcpts		2,594.4										
1003 G/F Match		124.4										
		2,718.8	462.9	48.9	2,107.0	14.3	0.0	85.1	0.0	7.0	0.0	0.0
Pipeline Coordinator												
BP Exploration North Star Project designated program receipt	Inc	431.1	147.3	25.0	243.3	12.0	3.5	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		431.1										
Shift of resources to contract outside of DNR for work	LIT	0.0	-115.5	0.0	115.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		431.1	31.8	25.0	358.8	12.0	3.5	0.0	0.0	0.0	0.0	0.0
Mental Health Trust Lands Administration												
Change I/A to MHTAAR per Trust Authority	Dec	-697.5	-341.5	-22.0	-321.5	-7.5	-5.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-697.5										
Change I/A to MHTAAR per Trust Authority	Inc	697.5	341.5	22.0	321.5	7.5	5.0	0.0	0.0	0.0	0.0	0.0
1092 MHTSIA		697.5										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parks and Recreation Management												
Parks Management												
Elim Symms National Rec Trails receipts from oper/move to ca	Dec	-170.4	0.0	-5.4	0.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-170.4										
		-170.4	0.0	-5.4	0.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0
Agricultural Development												
Agricultural Development												
Reduce GF funding for the Plant Materials Center project	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-60.0										

One Way Comparison - FY97 Operating Budget

From Gov to Gov Amd

Agency: Department of Natural Resources

Agricultural Development
 Agricultural Development
 Add ARLF funding for the Plant
 Materials Center project
 1021 Agric Loan 60.0

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Fish and Wildlife Protection												
Enforcement and Investigative Services Unit												
Salary adjustment - PSEA contract	Inc	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund												
		107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Marine Enforcement												
Salary adjustment - PSEA contract	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund												
		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Dalton Highway Protection												
Dalton Highway Protection												
Salary adjustment - PSEA contract	Inc	1.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fire Prevention												
Fire Prevention Operations												
Salary adjustment - PSEA contract	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund												
1005 GF/Prgm												
		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers												
Detachments												
Salary adjustment - PSEA contract	Inc	288.8	288.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund												
1005 GF/Prgm												
Dalton Hwy. AST Trooper	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		288.8	288.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Criminal Investigations Bureau												
Salary adjustment - PSEA contract	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund												
1007 I/A Rcpts												
		31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Services-Anchorage												
Salary adjustment - PSEA contract	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund												
		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Narcotics Task Force												
Salary adjustment - PSEA contract	Inc	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts												
1003 G/F Match												
		14.3	14.3	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 to Gov Amd

Agency: Department of Public Safety

Trans Type	Total Exp .,	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska State Troopers												
Commercial Vehicle Enforcement												
Salary adjustment - PSEA contract	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.2										
1004 Gen Fund		0.4										
Increase fed. funds authorization	Inc	46.6	12.2	15.8	13.4	2.7	2.5	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		46.6										
1003 G/F Match		44.0										
1004 Gen Fund		-44.0										
		48.3	13.9	15.8	13.4	2.7	2.5	0.0	0.0	0.0	0.0	0.0
Village Public Safety Officer Program												
Support												
Salary adjustment - PSEA contract	Inc	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		13.6										
		13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration												
Salary adjustment - PSEA contract	Inc	1.5	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	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Police Standards Council												
Alaska Police Standards Council												
Increase GF/PR for full year funding	Inc	448.9	0.0	0.0	448.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		448.9										
Shift from GF/PR to Des. GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-814.9										
1091 GF/Desig		814.9										
		448.9	0.0	0.0	448.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Support												
Training Academy												
Salary adjustment - PSEA contract	Inc	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		4.9										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.3										
		5.3	5.3	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 to Gov Amd

Agency: Department of Revenue

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
Alcohol Beverage Control Board													
Alcohol Beverage Control Board													
Increment for new ABC investigator position	Inc	76.6	57.5	8.0	8.2	0.4	4.5	0.0	0.0	0.0	1.0	0.0	0.0
1005 GF/Pigm 76.8													
		76.6	57.5	8.0	8.2	0.4	4.5	0.0	0.0	0.0	1.0	0.0	0.0
Alaska Housing Finance Corporation													
Rural Housing													
Incr for CIP Receipts in Rural Housing (fund source change)	Inc	125.2	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 CIP Rcpts 125.2													
		125.2	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Permanent Fund Dividend													
Permanent Fund Dividend													
Add back two part-time positions deleted in error	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	
Increase program receipt authority to cover costs associated	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund 150.0													
		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	
Alaska Student Aid Corporation													
Student Loan Operations													
Increment to cover hearing/legal related expenses and employ	Inc	227.4	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts 227.4													
		227.4	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Anchorage International Airport</u>												
<u>Anchorage Airport Safety</u>												
Salary adjustment - PSEA contract	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 Int Airprt	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fairbanks International Airport</u>												
<u>Fairbanks Airport Safety</u>												
Salary adjustment - PSEA contract	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.1											
1027 Int Airprt	34.7											
	34.8	34.8	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 to Gov Amd

Agency: University of Alaska

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Unallocated Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
Transfer COLA adjustment (CEA) to new component- CEA Contract	TrOut	-224.1	-224.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1.2											
1004 Gen Fund		-220.9											
1015 UA/DFA SV		-0.8											
1038 UA/STF SV		-0.6											
1048 Univ Rcpt		-0.8											
Fully fund monetary terms of CEA bargaining agreement	Inc	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1.2											
1004 Gen Fund		78.0											
1015 UA/DFA SV		0.8											
1038 UA/STF SV		0.8											
1048 Univ Rcpt		0.6											
Transfer COLA adjustment (ACCFT) to new component- ACCFT Con	TrOut	-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-2.1											
1004 Gen Fund		-488.2											
1038 UA/STF SV		-28.3											
1048 Univ Rcpt		-4.5											
Fully fund monetary terms of ACCFT bargaining agreement	Inc	283.6	283.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		2.1											
1004 Gen Fund		250.7											
1038 UA/STF SV		26.3											
1048 Univ Rcpt		4.5											
Reduce excess non-general fund budget authority	Dec	-14,600.0	0.0	0.0	-14,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5,000.0											
1038 UA/STF SV		-1,500.0											
1039 UA/ICR		-3,100.0											
1048 Univ Rcpt		-5,000.0											
		-14,960.4	-360.4	0.0	-14,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Programs and Services													
CEA Contract Provisions													
Transfer in funding from Systemwide reduct./Additions to fun	TrIn	224.1	224.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1.2											
1004 Gen Fund		220.9											
1015 UA/DFA SV		0.6											
1038 UA/STF SV		0.8											
1048 Univ Rcpt		0.6											
		224.1	224.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov to Gov Amd

Agency: University of Alaska

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Programs and Services												
ACCFT Contract Provisions												
Transfer in funding from Systemwide	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduct./Additions to fun												
1002 Fed Rcpts	2.1											
1004 Gen Fund	486.2											
1038 UA/STF SV	26.3											
1048 Univ Rcpt	4.5											
	499.1	499.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	Longevity Bonus						
1	Longevity Bonus Grants	72,709.5	72,152.6	72,152.6	72,152.6	0.0	0.0 %
	* BRU Total	72,709.5	72,152.6	72,152.6	72,152.6	0.0	0.0 %
	Senior Services						
2	Pioneers Homes	29,972.1	29,842.3	31,038.7	31,038.7	0.0	0.0 %
3	Senior Services Administration	3,188.7	3,569.9	-0.0	0.0	0.0	-436.8 %
4	Protection, Comm Svcs, & Admin			3,691.8	4,016.8	325.0	8.8 %
5	Nutrition, Trans & Support Svc	5,497.9	5,505.1	5,505.1	5,505.1	0.0	0.0 %
6	Senior Employment Services	1,676.1	1,752.3	1,752.3	1,752.3	0.0	0.0 %
7	Home & Community Based Care	2,442.4	2,732.2	2,982.2	2,982.2	0.0	0.0 %
8	Senior Residential Services	1,055.0	1,015.0	933.8	993.8	60.0	6.4 %
	* BRU Total	43,832.2	44,416.8	45,903.9	46,288.9	385.0	0.8 %
	Legal and Advocacy Services						
9	Public Defender Agency	8,065.1	8,253.1	8,641.1	8,641.1	0.0	0.0 %
10	Office of Public Advocacy	7,265.2	7,239.6	7,605.6	7,605.6	-0.0	-0.0 %
	* BRU Total	15,330.3	15,492.7	16,246.7	16,246.7	-0.0	-0.0 %
	Labor Agreements Front Section						
11	Labor Agreements Front Section		250.0	50.0	50.0	-0.0	-0.0 %
	* BRU Total	0.0	250.0	50.0	50.0	-0.0	-0.0 %
	Centralized Administrative Services						
12	Office of the Commissioner	539.0	493.5	498.8	498.8	0.0	0.0 %
13	Citizen's Foster Care Review	135.8	136.0	138.3	138.3	0.0	0.0 %
14	Labor Relations			1,080.2	1,080.2	0.0	0.0 %
	* BRU Total	674.8	629.5	1,717.3	1,717.3	0.0	0.0 %
	Administrative Services						
15	Administrative Services	1,597.1	1,539.5	1,494.5	1,494.5	0.0	0.0 %
	* BRU Total	1,597.1	1,539.5	1,494.5	1,494.5	0.0	0.0 %
	Personnel						
16	Personnel	3,734.6	3,479.5	2,421.7	2,496.7	75.0	3.1 %
17	Productivity Improvement Ctr	559.4	719.0	708.2	708.2	0.0	0.0 %
	* BRU Total	4,294.0	4,198.5	3,129.9	3,204.9	75.0	2.4 %

Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	Finance						
18	Finance	6,297.0	6,384.0	5,940.8	5,940.8	-0.0	-0.0 %
	* BRU Total	6,297.0	6,384.0	5,940.8	5,940.8	-0.0	-0.0 %
	General Services						
19	Purchasing	1,675.4	1,664.5	1,668.6	1,668.6	0.0	0.0 %
20	Property Management	595.5	901.0	942.0	942.0	-0.0	-0.0 %
21	Central Duplicating and Mail	1,702.2	1,989.2	1,921.5	1,921.5	-0.0	-0.0 %
	* BRU Total	3,973.1	4,554.7	4,532.1	4,532.1	-0.0	-0.0 %
	Retirement and Benefits						
22	Retirement and Benefits	8,016.1	8,133.9	8,109.5	8,009.5	-100.0	-1.2 %
23	EPORS	868.0	891.1	891.1	891.1	0.0	0.0 %
	* BRU Total	8,884.1	9,025.0	9,000.6	8,900.6	-100.0	-1.1 %
	Alaska Oil and Gas Conservation Commission						
24	Ak Oil & Gas Conservation Comm	1,754.8	1,758.7	1,779.0	1,779.0	0.0	0.0 %
	* BRU Total	1,754.8	1,758.7	1,779.0	1,779.0	0.0	0.0 %
	Alaska Public Offices Comm						
25	Alaska Public Offices Comm	648.2	633.8	642.0	642.0	0.0	0.0 %
	* BRU Total	648.2	633.8	642.0	642.0	0.0	0.0 %
	Risk Management						
26	Risk Management	18,576.0	18,579.7	21,966.8	21,966.8	0.0	0.0 %
	* BRU Total	18,576.0	18,579.7	21,966.8	21,966.8	0.0	0.0 %
	Information Services						
27	Computer Services	11,815.5	13,544.6	0.0	0.0	0.0	
28	Telecommunications Services	8,329.7	8,041.9	0.0	0.0	-0.0	-100.0 %
29	Information Services			20,407.4	20,407.4	0.0	0.0 %
30	Information Svc Fund Front Sec	20,145.1	21,586.5	21,869.3	21,869.3	0.0	0.0 %
	* BRU Total	40,290.3	43,173.0	42,276.7	42,276.7	-0.0	-0.0 %
	Rural Alaska Television Network (RATNET).						
31	RATNET	1,094.4	953.7	0.0	0.0	-0.0	-100.0 %
	* BRU Total	1,094.4	953.7	0.0	0.0	-0.0	-100.0 %

Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	Leasing and Facilities						
32	Leases	31,052.7	28,302.0	30,547.2	30,547.2	0.0	0.0 %
	* BRU Total	31,052.7	28,302.0	30,547.2	30,547.2	0.0	0.0 %
	Public Communications Services						
33	AK Rural Communications Svcs			913.5	913.5	0.0	0.0 %
34	Public Broadcasting Commission	5,871.0	111.5	59.9	59.9	0.0	0.0 %
35	Public Broadcasting - Radio		2,950.0	2,950.0	2,950.0	0.0	0.0 %
36	Public Broadcasting - T.V.		1,375.0	1,349.4	1,349.4	0.0	0.0 %
	* BRU Total	5,871.0	4,436.5	5,272.8	5,272.8	0.0	0.0 %
	*** Total Agency Expenditure	256,879.5	256,480.7	262,652.9	263,012.9	360.0	0.1 %
	Federal Funds	6,333.3	6,847.2	6,848.2	6,848.2	-0.0	-0.0 %
	General Funds	176,459.0	170,983.6	173,283.7	173,363.7	80.0	0.0 %
	Other Funds	74,087.2	78,649.9	82,521.0	82,801.0	280.0	0.3 %

Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Measurement Standards							
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,927.3	-0.0	-0.0 %
	* BRU Total	2,874.1	2,879.3	2,927.3	2,927.3	-0.0	-0.0 %
Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,665.7	0.0	0.0 %
	* BRU Total	1,641.9	1,631.5	1,665.7	1,665.7	0.0	0.0 %
Insurance							
3	Insurance	3,695.3	4,002.0	4,148.7	4,148.7	0.0	0.0 %
	* BRU Total	3,695.3	4,002.0	4,148.7	4,148.7	0.0	0.0 %
Occupational Licensing							
4	Operations	4,026.3	4,261.2	4,367.8	4,367.8	-0.0	-0.0 %
5	Licensing Boards	157.0	250.8	262.5	262.5	0.0	0.0 %
	* BRU Total	4,183.3	4,512.0	4,630.3	4,630.3	-0.0	-0.0 %
Alaska Public Utilities Comm							
6	Alaska Public Utilities Comm	3,410.4	3,515.9	3,968.2	3,968.2	0.0	0.0 %
	* BRU Total	3,410.4	3,515.9	3,968.2	3,968.2	0.0	0.0 %
Executive Administration and Development							
7	Commissioner's Office	589.8	565.9	621.7	621.7	-0.0	-0.0 %
8	Administrative Services	1,166.7	1,207.6	1,216.4	1,216.4	0.0	0.0 %
9	Economic Development	2,618.6	2,320.4	0.0	0.0	-0.0	-64.2 %
10	International Trade	1,194.1	1,145.0	0.0	0.0	0.0	
	* BRU Total	5,569.2	5,138.9	1,838.1	1,838.1	-0.0	-0.0 %
Division of Trade and Development							
11	Trade and Development			2,467.1	2,542.1	75.0	3.0 %
	* BRU Total	0.0	0.0	2,467.1	2,542.1	75.0	3.0 %
Investments							
12	Investments	2,981.4	3,262.2	3,297.4	3,297.4	0.0	0.0 %
	* BRU Total	2,981.4	3,262.2	3,297.4	3,297.4	0.0	0.0 %
Tourism							
13	Tourism Development	3,235.9	3,037.5	2,657.7	2,657.7	0.0	0.0 %
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,318.3	0.0	0.0 %
	* BRU Total	8,041.8	8,402.8	7,976.0	7,976.0	0.0	0.0 %

Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	AIDEA						
15	AIDEA	3,055.4	3,003.8	3,756.9	3,756.9	0.0	0.0 %
16	Alaska Energy Auth Op & Maint	909.5	1,064.0	1,055.0	1,055.0	0.0	0.0 %
	* BRU Total	3,964.9	4,067.8	4,811.9	4,811.9	0.0	0.0 %
	Alaska Seafood Marketing Inst						
17	Alaska Seafood Marketing Inst	14,895.2	14,245.8	12,959.5	12,959.5	0.0	0.0 %
	* BRU Total	14,895.2	14,245.8	12,959.5	12,959.5	0.0	0.0 %
	Alaska Aerospace Devel Corp						
18	Ak Aerospace Development Corp	583.4	654.7	555.7	555.7	-0.0	-0.0 %
	* BRU Total	583.4	654.7	555.7	555.7	-0.0	-0.0 %
	Alaska Science and Technology Foundation						
19	AK Science & Tech. Foundation	3,878.9	8,996.7	9,128.4	9,128.4	0.0	0.0 %
	* BRU Total	3,878.9	8,996.7	9,128.4	9,128.4	0.0	0.0 %
	*** Total Agency Expenditure	55,719.8	61,309.6	60,374.3	60,449.3	75.0	0.1 %
	Federal Funds	5,857.6	6,401.1	5,275.0	5,275.0	0.0	0.0 %
	General Funds	37,841.9	37,013.5	36,320.3	36,395.3	75.0	0.2 %
	Other Funds	12,020.3	17,895.0	18,779.0	18,779.0	0.0	0.0 %

Component Summary - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

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

Component Summary - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Employment Training/Rural Development							
20	Job Training Partnership Act	7,446.9	10,817.9	10,880.2	10,880.2	0.0	0.0 %
21	State Training and Employment	1,687.8	1,762.4	2,165.4	1,824.6	-340.8	-15.7 %
22	Statewide Service Delivery	5,270.7	6,046.0	5,888.2	5,938.6	50.4	0.9 %
23	Block Grants CIP	235.5	289.4	292.2	292.2	0.0	0.0 %
24	Community Development Assist.	2,430.0	2,546.9	3,097.9	3,097.9	0.0	0.0 %
25	Rural Development Grants	1,533.0	1,442.1	862.5	862.5	0.0	0.0 %
	* BRU Total	18,603.9	22,904.7	23,186.4	22,896.0	-290.4	-1.3 %
Rural Energy Program--Energy Operations							
26	Energy Operations	3,930.2	3,205.4	2,853.5	2,853.5	-0.0	-0.0 %
27	Power Cost Equalization	18,620.5	19,385.6	19,947.7	17,562.1	-2,385.6	-12.0 %
	* BRU Total	22,550.7	22,591.0	22,801.2	20,415.6	-2,385.6	-10.5 %
	*** Total Agency Expenditure	146,807.6	147,912.7	142,599.9	139,923.9	-2,676.0	-1.9 %
	Federal Funds	23,005.5	29,064.9	29,057.9	29,057.9	0.0	0.0 %
	General Funds	96,584.2	90,333.6	83,031.5	83,031.5	0.0	0.0 %
	Other Funds	27,217.9	28,514.2	30,510.5	27,834.5	-2,676.0	-8.8 %

Component Summary - FY97 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Administration and Support							
1	Office of the Commissioner	1,285.3	2,257.6	2,063.9	2,063.9	0.0	0.0 %
2	Parole Board	471.7	486.5	490.8	490.8	0.0	0.0 %
3	Correctional Academy	447.9	783.9	788.8	788.8	0.0	0.0 %
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,643.2	0.0	0.0 %
5	Data and Word Processing	430.0	513.3	1,026.4	1,026.4	0.0	0.0 %
6	Fac-Capital Improvement Unit	136.8	207.9	210.7	210.7	0.0	0.0 %
	* BRU Total	5,359.6	6,776.1	7,223.8	7,223.8	0.0	0.0 %
Statewide Operations							
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,909.6	0.0	0.0 %
8	Inmate Programs	2,463.8	2,658.3	2,580.2	2,580.2	0.0	0.0 %
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,179.8	0.0	0.0 %
10	Corr Industries Product Cost	2,227.5	2,250.6	2,750.6	2,750.6	0.0	0.0 %
11	Institution Director's Office	586.3	653.7	658.1	658.1	-0.0	-0.0 %
12	Transportation	740.8				0.0	
13	Out-of-State Contractual	3,549.2	6,006.1	6,006.1	6,006.1	0.0	0.0 %
14	Anvil Mtn Correctional Center	3,924.2	3,986.1	4,027.0	4,027.0	0.0	0.0 %
15	Combined Hiland Mtn Corr Ctr	7,332.8	7,294.3	7,371.6	7,371.6	0.0	0.0 %
16	Cook Inlet Correctional Center	9,333.3	9,413.4	9,508.0	9,508.0	0.0	0.0 %
17	Fairbanks Correctional Center	7,058.4	7,208.2	7,281.5	7,281.5	-0.0	-0.0 %
18	Ketchikan Correctional Center	2,610.8	2,661.8	2,689.6	2,689.6	-0.0	-0.0 %
19	Lemon Creek Correctional Ctr	6,070.5	6,129.9	6,191.3	6,191.3	0.0	0.0 %
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,830.5	-0.0	-0.0 %
21	Palmer Correctional Center	8,810.9	8,780.9	8,865.8	8,865.8	0.0	0.0 %
22	Sixth Avenue Correctional Ctr	3,829.9	3,953.4	3,997.1	3,997.1	0.0	0.0 %
23	Spring Creek Correctional Ctr	13,825.9	14,294.1	14,434.6	14,434.6	0.0	0.0 %
24	Wildwood Correctional Center	7,860.5	8,477.4	8,561.0	8,561.0	0.0	0.0 %
25	Yukon-Kuskokwim Corr Center	3,956.0	4,089.2	4,130.5	4,130.5	0.0	0.0 %
26	Community Corrections Director	9,274.0	10,519.9	11,002.1	11,003.3	1.2	0.0 %
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	2,470.0	0.0	0.0 %
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	3,937.2	0.0	0.0 %
29	Southeast Region Probation	786.8	835.1	845.0	845.0	0.0	0.0 %
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8	2,153.8	0.0	0.0 %
31	Unallocated		0.0	0.0	0.0	0.0	0.0 %
32	Statewide Programs		0.0	0.0	0.0	0.0	

Component Summary - FY97 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	Statewide Operations						
	* BRU Total	120,171.9	126,322.1	128,381.0	128,382.2	1.2	0.0 %
	Community Jails						
33	Community Jails		4,811.7	4,812.5	4,812.5	0.0	0.0 %
	* BRU Total	0.0	4,811.7	4,812.5	4,812.5	0.0	0.0 %
	*** Total Agency Expenditure	125,531.5	137,909.9	140,417.3	140,418.5	1.2	0.0 %
	Federal Funds	1,648.4	1,754.4	1,688.3	1,936.7	248.4	14.7 %
	General Funds	120,348.3	132,492.7	134,140.2	134,141.4	1.2	0.0 %
	Other Funds	3,534.8	3,662.8	4,588.8	4,340.4	-248.4	-5.4 %

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
K-12 Support							
1	Foundation Program	627,449.5	643,401.9	649,839.8	649,839.8	-0.0	-0.0 %
2	Additional District Support	3,639.8	3,228.7	3,149.4	3,149.4	0.0	0.0 %
3	Cigarette Tax Distribution	2,668.1	2,655.0	2,690.0	2,690.0	0.0	0.0 %
4	Tuition Students	1,825.2	1,731.2	1,731.2	1,731.2	0.0	0.0 %
5	Boarding Home Grants	171.1	185.9	185.9	185.9	0.0	0.0 %
6	Youth in Detention	738.9	800.0	800.0	800.0	0.0	0.0 %
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3	3,721.3	-0.0	-0.0 %
8	Pupil Transportation	31,564.8	32,842.2	30,214.8	30,214.8	0.0	0.0 %
9	Child Nutrition	19,776.5	22,000.0	22,000.0	22,000.0	0.0	0.0 %
10	Community Schools	598.0	600.0	500.0	500.0	0.0	0.0 %
	* BRU Total	691,879.5	711,150.1	714,832.4	714,832.4	-0.0	-0.0 %
School Debt Reimbursement							
11	School Debt Reimbursement	93,895.9	80,322.4	68,616.6	68,616.6	0.0	0.0 %
	* BRU Total	93,895.9	80,322.4	68,616.6	68,616.6	0.0	0.0 %
Teaching and Learning Support							
12	Special & Supplemental Service	31,080.5	36,709.6	36,732.6	36,732.6	0.0	0.0 %
13	Basic Ed & Instruct Improve	8,434.0	11,950.6	12,172.8	12,172.8	0.0	0.0 %
14	Education Special Projects	386.0	215.0	215.0	215.0	0.0	0.0 %
15	Adult Basic Education	3,032.7	3,080.0	3,080.0	3,080.0	0.0	0.0 %
16	Federal Voc Educ Grants	4,304.0	4,822.3	4,822.3	4,822.3	0.0	0.0 %
17	Adult & Voc Educ Admin	543.7	722.7	728.7	728.7	0.0	0.0 %
18	Ark Career Information System	262.8	321.9	324.0	324.0	0.0	0.0 %
19	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	0.0	0.0 %
20	School To Work			2,600.0	2,600.0	0.0	0.0 %
21	Teacher Certification	601.5	666.1	670.4	670.4	0.0	0.0 %
	* BRU Total	48,835.2	58,678.2	61,535.8	61,535.8	0.0	0.0 %
Executive Administration							
22	State Board of Education	77.7	67.7	90.4	90.4	0.0	0.0 %
23	Commissioner's Office	585.8	530.9	656.3	656.3	0.0	0.0 %
24	Administrative Services	2,109.2	1,871.0	2,016.9	2,016.9	0.0	0.0 %
	* BRU Total	2,772.7	2,469.6	2,763.6	2,763.6	0.0	0.0 %

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
School Finance							
25	District Support Services	583.3	789.6	795.5	795.5	0.0	0.0 %
26	Data Management	474.3	534.3	377.0	377.0	-0.0	-0.0 %
27	Educational Facilities Support	501.3	727.7	715.3	715.3	0.0	0.0 %
28	Donated Commodities	168.8	358.6	358.6	358.6	0.0	0.0 %
29	Child Nutrition Administration	560.5	725.4	729.3	729.3	0.0	0.0 %
	* BRU Total	2,288.2	3,135.6	2,975.7	2,975.7	-0.0	-0.0 %
Correspondence Study-State							
30	Correspondence Study-State	3,837.8	4,080.5	0.0	0.0	0.0	
	* BRU Total	3,837.8	4,080.5	0.0	0.0	0.0	
Alyeska Central School							
31	Alyeska Central School			4,124.4	4,124.4	0.0	0.0 %
	* BRU Total	0.0	0.0	4,124.4	4,124.4	0.0	0.0 %
Commissions and Boards							
32	Professional Teaching Practice	170.0	188.2	190.1	190.1	0.0	0.0 %
33	Ak State Council on the Arts	1,447.9	1,254.3	1,257.5	1,257.5	-0.0	-0.0 %
	* BRU Total	1,617.9	1,442.5	1,447.6	1,447.6	-0.0	-0.0 %
Kotzebue Technical Center							
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	674.0	0.0	0.0 %
	* BRU Total	814.0	734.0	674.0	674.0	0.0	0.0 %
Alaska Vocational Technical Center							
35	AVTEC Operations	4,558.7	4,527.4	4,548.3	4,639.6	91.3	2.0 %
	* BRU Total	4,558.7	4,527.4	4,548.3	4,639.6	91.3	2.0 %
Mt. Edgecumbe Boarding School							
36	Mt. Edgecumbe Boarding School			4,156.3	4,156.3	-0.0	-0.0 %
37	Instruction Program	1,936.0	1,640.4	0.0	-0.0	-0.0	-150.2 %
38	Residential Program	2,257.6	2,357.7	0.0	-0.0	-0.0	
	* BRU Total	4,193.6	3,998.1	4,156.3	4,156.3	-0.0	-0.0 %
Vocational Rehabilitation							
39	Client Services	9,609.1	10,939.1	10,995.6	10,995.6	0.0	0.0 %
40	Federal Training Grant	47.1	56.3	56.3	56.3	0.0	0.0 %

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Vocational Rehabilitation							
41	Voc Rehab Administration	1,017.5	1,183.1	1,007.5	1,007.5	-0.0	-0.0 %
42	Independent Living Rehabilitat	1,162.1	1,123.2	1,124.2	1,124.2	0.0	0.0 %
43	Disability Determination	2,457.4	3,219.5	3,283.5	3,283.5	0.0	0.0 %
44	Special Projects	520.7	1,310.3	1,293.6	1,293.6	0.0	0.0 %
45	Assistive Technology	651.8	1,104.0	1,106.2	1,106.2	0.0	0.0 %
46	Americans With Disabilities	156.2	185.0	186.8	186.8	0.0	0.0 %
	* BRU Total	15,621.9	19,120.5	19,053.7	19,053.7	0.0	0.0 %
Alaska State Library							
47	Library Operations	4,609.6	4,715.2	5,196.2	5,196.2	0.0	0.0 %
48	Archives	667.7	767.6	746.9	746.9	-0.0	-0.0 %
	* BRU Total	5,277.3	5,482.8	5,943.1	5,943.1	-0.0	-0.0 %
Alaska State Museums							
49	Museum Operations	1,010.6	1,372.4	1,384.7	1,384.7	0.0	0.0 %
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	0.0	
51	Museum Administration	398.5				0.0	
	* BRU Total	1,497.5	1,460.8	1,384.7	1,384.7	0.0	0.0 %
Alaska Postsecondary Education Commission							
52	Program Administration	790.0	966.0	-0.0	-0.0	-0.0	157.6 %
53	Student Loan Operations	4,465.1	6,451.5	-0.0	-0.0	-0.0	25.5 %
54	WICHE Administration	79.0				0.0	
55	WICHE Student Exchange Program	546.2	329.7	0.0	0.0	0.0	0.0 %
56	WAMI Medical Education	1,218.1	1,267.0	0.0	0.0	0.0	
57	Federal Student Aid	457.3	493.0	0.0	0.0	0.0	
58	Gov Council on Voc & Career Ed	148.7	160.1	0.0	0.0	0.0	
59	Data and Word Processing	843.6				0.0	
	* BRU Total	8,548.0	9,667.3	-0.0	-0.0	-0.0	39.8 %
Student Loan Corporation							
60	Student Loan Program	282.5				0.0	
	* BRU Total	282.5	0.0	0.0	0.0	0.0	

Component Summary - FY97 Operating Budget

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
	*** Total Agency Expenditure	885,920.7	906,269.8	892,056.2	892,147.5	91.3	0.0 %
	Federal Funds	101,359.7	113,199.2	115,413.5	115,378.5	-35.0	-0.0 %
	General Funds	666,242.5	687,629.2	682,916.2	683,007.5	91.3	0.0 %
	Other Funds	118,318.5	105,441.4	93,726.5	93,761.5	35.0	0.0 %

Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

* Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Administration							
1	Office of the Commissioner	928.9	686.7	479.7	479.7	0.0	0.0 %
2	Administrative Services	1,990.0	1,900.1	3,765.1	3,765.1	-0.0	-0.0 %
3	Public Services		135.5	0.0	0.0	0.0	
4	Telecommunications Chargeback		111.4	131.9	131.9	0.0	0.0 %
5	Response Fund Administration	2,625.8	2,016.5	2,147.8	2,147.8	0.0	0.0 %
	* BRU Total	5,544.7	4,850.2	6,524.5	6,524.5	-0.0	-0.0 %
Regional Management							
6	Regional Management	375.4				0.0	
	* BRU Total	375.4	0.0	0.0	0.0	0.0	
Environmental Quality							
7	Environmental Quality Director	888.0	1,239.8	-0.0	0.0	0.0	-125.0 %
8	Monitoring and Lab Support	1,067.9	1,082.9	-0.0	-0.0	0.0	-25.0 %
9	Drinking Water	2,351.7	2,341.3	0.0	0.0	-0.0	-8.9 %
10	Wastewater & Water Treatment	1,808.2	2,132.2	0.0	0.0	0.0	137.5 %
11	Solid & Hazardous Waste Mgmt.	1,979.6	2,337.6	0.0	0.0	-0.0	-25.0 %
12	Air Quality Management	4,580.4	5,429.7	-0.0	0.0	0.0	-200.0 %
13	Water Quality Management	2,311.6	3,028.5	-0.0	-0.0	-0.0	75.0 %
	* BRU Total	14,987.4	17,592.0	-0.0	0.0	0.0	-352.5 %
Statewide Public Services							
14	Statewide Public Services			4,539.0	4,539.0	-0.0	-0.0 %
	* BRU Total	0.0	0.0	4,539.0	4,539.0	-0.0	-0.0 %
Air and Water							
15	Air and Water Director			223.6	223.6	-0.0	-0.0 %
16	Air Quality			4,790.3	4,790.3	0.0	0.0 %
17	Water Quality			4,865.7	4,865.7	-0.0	-0.0 %
	* BRU Total	0.0	0.0	9,879.6	9,879.6	-0.0	-0.0 %
Environmental Health							
18	Environmental Health Director	192.6	199.8	171.9	171.9	0.0	0.0 %
19	Animal Industries		638.7	600.7	600.7	-0.0	-0.0 %
20	Seafood & Sanitation Inspect'n	2,930.9	2,885.0	2,978.7	2,978.7	0.0	0.0 %
21	Laboratory Services			2,178.1	2,178.1	0.0	0.0 %

Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Environmental Health							
22	Drinking Water			1,829.4	1,829.4	-0.0	-0.0 %
23	Solid Waste			1,144.4	1,144.4	0.0	0.0 %
24	Animal Health & Dairy Industry	75.8				0.0	
25	Meat and Poultry Inspection	530.8				0.0	
26	Palmer Laboratory	1,269.9	1,202.2	-0.0	0.0	0.0	-100.0 %
27	Unallocated Reduction		0.0	0.0	0.0	0.0	
	* BRU Total	5,000.0	4,925.7	8,903.2	8,903.2	0.0	0.0 %
Spill Prevention and Response							
28	Spill Prevention/Response Dir.	830.6	398.2	194.3	194.3	0.0	0.0 %
29	Contaminated Sites	3,761.4	4,473.1	3,927.9	3,927.9	0.0	0.0 %
30	Underground Storage Tanks	4,441.0	4,179.9	-0.0	-0.0	0.0	-28.9 %
31	Storage Tank Program			3,989.6	3,389.6	-0.0	-0.0 %
32	Industry Preparedness&Pipeline	2,422.2	2,837.9	2,459.8	2,459.8	-0.0	-0.0 %
33	Government Preparedness	3,431.9	3,554.2	0.0	0.0	0.0	0.0 %
34	Prevention and Emergency Resp			2,784.6	2,784.6	-0.0	-0.0 %
	* BRU Total	14,887.1	15,443.3	13,356.2	13,356.2	-0.0	-0.0 %
Exxon Restoration							
35	Exxon Restoration	2,403.7			130.3	130.3	
	* BRU Total	2,403.7	0.0	0.0	130.3	130.3	
Facility Construction and Operations							
36	Facility Construc./Operations	3,505.0	4,120.2	3,920.3	3,920.3	-0.0	-0.0 %
	* BRU Total	3,505.0	4,120.2	3,920.3	3,920.3	-0.0	-0.0 %
	*** Total Agency Expenditure	46,703.3	46,931.4	47,122.8	47,253.1	130.3	0.3 %
	Federal Funds	9,063.5	11,298.2	11,170.5	11,170.5	0.0	0.0 %
	General Funds	17,378.6	17,978.4	16,742.3	17,599.5	857.2	5.1 %
	Other Funds	20,261.2	17,654.8	19,210.0	18,483.1	-726.9	-3.8 %

Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Commercial Fisheries Management & Development							
1	Fisheries Management	24,782.1	25,594.2	26,354.2	26,354.2	0.0	0.0 %
2	Fisheries Development	4,529.4	4,217.1	3,800.6	3,800.6	-0.0	-0.0 %
3	Special Projects	9,135.0	11,752.4	11,159.8	11,159.6	0.0	0.0 %
4	CIP Position Costs	242.1	554.3	102.2	102.2	0.0	0.0 %
	EVOS Restoration Projects				2,739.9	2,739.9	
	* BRU Total	38,688.6	42,118.0	41,416.8	44,156.7	2,739.9	6.6 %
Sport Fisheries							
5	Sport Fisheries	14,987.1	17,520.8	18,432.3	18,432.3	0.0	0.0 %
6	Special Projects	76.5	300.0	301.1	301.1	-0.0	-0.0 %
7	CIP Position Costs	333.2				0.0	
	* BRU Total	15,396.8	17,820.8	18,733.4	18,733.4	-0.0	-0.0 %
Wildlife Conservation							
8	Wildlife Conservation	13,088.6	13,700.0	15,733.7	15,733.7	0.0	0.0 %
9	Special Projects	2,085.1	1,969.6	1,965.6	1,965.6	-0.0	-0.0 %
10	CIP Position Costs	79.0	95.5	148.0	148.0	0.0	0.0 %
11	Intensive Management		900.0	0.0	0.0	0.0	
	EVOS Restoration Projects				617.3	617.3	
	* BRU Total	15,252.7	16,665.1	17,847.3	18,464.6	617.3	3.5 %
Administration and Support							
12	Office of the Commissioner	1,210.3	1,001.3	869.1	869.1	0.0	0.0 %
13	Public Communications	127.2	329.0	330.5	330.5	0.0	0.0 %
14	Administrative Services	4,101.6	4,265.2	4,345.4	4,705.4	360.0	8.3 %
15	Assert/Protect State's Rights			400.0	400.0	0.0	0.0 %
16	Boards of Fisheries and Game		986.6	976.0	976.0	0.0	0.0 %
17	Region. Council/Advisory Comm.		562.0	582.0	582.0	0.0	0.0 %
	* BRU Total	5,439.1	7,144.1	7,503.0	7,863.0	360.0	4.8 %
Boards of Fisheries and Game							
18	Boards Services	977.0				0.0	
19	Advisory Comm./Region. Council	547.4				0.0	
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	