

**ALASKA LEGISLATURE**

**1442**

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

## Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Subsistence</b>							
20	Subsistence	1,677.6	1,289.6	1,568.7	1,568.7	0.0	0.0 %
21	Special Projects	896.6	1,014.3	1,024.9	1,024.9	0.0	0.0 %
	EVOS Restoration Projects				334.7	334.7	
	* BRU Total	2,574.2	2,303.9	2,593.6	2,928.3	334.7	12.9 %
<b>Habitat</b>							
22	Habitat	2,965.1	880.6	0.0	-0.0	-0.0	-116.4 %
23	Special Projects	1,025.5	1,744.1	0.0	0.0	-0.0	-41.6 %
24	Restoration	11,800.6			8,808.4	8,808.4	
25	Habitat Permitting/Title 16		1,778.5	-0.0	0.0	0.0	-120.8 %
26	Stream and Refuge Permits			2,763.9	2,788.9	25.0	0.9 %
27	Habitat Protection			1,788.3	1,976.4	188.1	10.5 %
	* BRU Total	15,791.2	4,403.2	4,552.2	13,573.7	9,021.5	198.2 %
<b>Commercial Fisheries Entry Commission</b>							
28	Limited Entry Program Admin.	2,606.1	2,715.6	2,739.6	2,739.6	0.0	0.0 %
	* BRU Total	2,606.1	2,715.6	2,739.6	2,739.6	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>97,273.1</b>	<b>93,170.7</b>	<b>95,385.9</b>	<b>108,459.3</b>	<b>13,073.4</b>	<b>13.7 %</b>
	Federal Funds	24,178.7	29,734.1	30,900.6	31,055.2	154.6	0.5 %
	General Funds	41,801.2	40,522.0	41,295.1	41,320.1	25.0	0.1 %
	Other Funds	31,293.2	22,914.6	23,190.2	36,084.0	12,893.8	55.6 %

## Component Summary - FY97 Operating Budget

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Commissions/Special Offices</b>						
1	Human Rights Commission	1,065.2	1,206.6	1,215.5	1,215.5	0.0	0.0 %
2	Human Res Investment Council			400.1	400.1	0.0	0.0 %
	* BRU Total	1,065.2	1,206.6	1,615.6	1,615.6	0.0	0.0 %
	<b>Executive Operations</b>						
3	Executive Office	6,342.5	7,825.7	6,821.1	6,821.1	0.0	0.0 %
4	Governor's House	324.8	325.4	318.7	318.7	0.0	0.0 %
5	Contingency Fund	15.1	795.1	450.0	450.0	0.0	0.0 %
6	Lieutenant Governor	930.9	925.8	872.0	872.0	-0.0	-0.0 %
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	
8	Equal Employment Opportunity	66.6	274.9	273.9	273.9	0.0	0.0 %
9	Media Center	223.0				0.0	
	* BRU Total	7,932.7	10,761.3	8,735.7	8,735.7	-0.0	-0.0 %
	<b>Office of Management &amp; Budget</b>						
10	Office of the Director	491.9	560.1	505.5	505.5	-0.0	-0.0 %
11	Budget Review	896.5	1,040.8	1,027.2	1,048.9	21.7	2.1 %
12	Audit and Management Services	844.3	848.0	666.2	666.2	0.0	0.0 %
13	Governmental Coordination	4,387.6	5,036.5	4,620.5	4,620.5	0.0	0.0 %
	* BRU Total	6,620.3	7,485.4	6,819.4	6,841.1	21.7	0.3 %
	<b>Elective Operations</b>						
14	Elections	1,600.0	1,662.7	1,650.3	1,650.3	0.0	0.0 %
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,336.9	0.0	0.0 %
	* BRU Total	4,077.5	1,972.0	3,987.2	3,987.2	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>19,695.7</b>	<b>21,425.3</b>	<b>21,157.9</b>	<b>21,179.6</b>	<b>21.7</b>	<b>0.1 %</b>
	Federal Funds	2,917.6	3,305.9	3,253.3	3,253.3	0.0	0.0 %
	General Funds	16,447.2	18,119.4	17,665.9	17,687.6	21.7	0.1 %
	Other Funds	330.9		238.7	238.7	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Public Assistance</b>							
1	PFD Hold Harmless	21,787.4	21,887.1	21,738.6	21,738.6	0.0	0.0 %
2	Energy Assistance Program	5,403.2	6,647.8	5,505.9	5,505.9	0.0	0.0 %
3	Public Assistance Admin	1,074.8	1,308.2	1,326.0	1,326.0	0.0	0.0 %
4	Quality Control	1,031.2	1,040.4	1,056.4	1,004.6	-51.8	-4.9 %
5	Eligibility Determination	18,152.7	20,430.1	20,917.5	20,917.5	-0.0	-0.0 %
6	Fraud Investigation	788.4	1,160.1	1,172.7	1,172.7	0.0	0.0 %
7	Alaska Work Programs	5,102.7	5,644.2	8,353.9	8,353.9	0.0	0.0 %
8	Child Care Benefits	5,392.4	5,838.8	8,998.6	8,998.6	0.0	0.0 %
9	Public Assist Data Processing	4,044.0	4,332.0	4,092.0	4,092.0	0.0	0.0 %
10	AFDC	120,987.0	130,039.7	122,809.8	122,809.8	0.0	0.0 %
11	Adult Public Assistance	39,253.2	42,990.6	44,958.2	44,958.2	-0.0	-0.0 %
12	General Relief Assistance	798.3	1,041.9	1,041.9	1,041.9	0.0	0.0 %
13	OAA-ALB Hold Harmless	2,264.8	2,298.1	2,298.1	2,298.1	0.0	0.0 %
	* BRU Total	226,080.1	244,659.0	244,269.6	244,217.8	-51.8	-0.0 %
<b>Medical Assistance</b>							
14	Medical Assistance Admin.	966.3	1,079.8	1,150.1	1,150.1	0.0	0.0 %
15	Health Management			13,792.2	13,844.0	51.8	0.4 %
16	Certification and Licensing	1,058.1	1,199.6	1,202.2	1,202.2	0.0	0.0 %
17	Hearings and Appeals	255.1	284.9	361.5	361.5	0.0	0.0 %
18	Audit	526.2	607.7	617.1	617.1	-0.0	-0.0 %
19	Medicaid Services			336,230.5	336,230.5	-0.0	-0.0 %
20	Medicaid PFD Hold Harmless	615.5	1,100.0	1,100.0	1,100.0	0.0	0.0 %
21	Medicaid ALB Hold Harmless	49.4	25.7	25.7	25.7	0.0	0.0 %
22	General Relief Medical	4,389.4	5,311.1	5,311.1	5,311.1	0.0	0.0 %
23	Medicaid Non-Facility	121,220.5	135,333.4	0.0	-0.0	-0.0	-233.3 %
24	Medicaid Facilities	131,465.5	145,270.4	0.0	0.0	0.0	21.4 %
25	Indian Health Service	21,149.0	24,432.7	0.0	0.0	0.0	
26	Medicaid State Programs	19,353.8	19,945.2	0.0	0.0	-0.0	-100.0 %
27	Waivers Services	4,006.2	11,248.8	0.0	0.0	0.0	
28	Claims Processing	11,399.8	13,145.7	0.0	0.0	-0.0	-42.3 %
29	Medical Care Adv Committæ	23.9	42.9	0.0	0.0	-0.0	-50.0 %
30	Medicaid Rate Adv Commission	706.2	808.0	0.0	0.0	0.0	0.0 %
31	Medicaid Waivers Authorization	357.2	396.6	0.0	0.0	-0.0	-60.7 %
	* BRU Total	317,542.1	360,232.5	359,790.4	359,842.2	51.8	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Family and Youth Services</b>							
32	Delinquency Prevention	289.1	735.0	879.2	879.2	0.0	0.0 %
33	Foster Care	9,589.1	8,955.0	10,219.6	10,219.6	-0.0	-0.0 %
34	Subsidized Adoptions/Guardians	4,227.4	5,400.7	5,574.8	5,574.8	0.0	0.0 %
35	Residential Child Care	9,629.4	9,934.8	9,892.9	9,892.9	0.0	0.0 %
36	Family Preservation	2,511.4	2,781.7	3,515.4	3,515.4	0.0	0.0 %
37	Southcentral Region	10,613.9	10,727.0	11,019.9	11,019.9	0.0	0.0 %
38	Northern Region	7,181.3	7,514.2	7,572.5	7,572.5	-0.0	-0.0 %
39	Southeastern Region	3,319.6	3,604.7	3,661.0	3,661.0	0.0	0.0 %
40	DFYS Central Offices	3,314.2	3,150.9	3,144.1	3,144.1	0.0	0.0 %
41	McLaughlin Youth Center	8,783.8	8,747.8	8,872.3	8,872.3	0.0	0.0 %
42	Fairbanks Youth Facility	2,674.8	2,848.0	2,905.2	2,905.2	-0.0	-0.0 %
43	Nome Youth Facility	359.3	363.4	367.3	367.3	0.0	0.0 %
44	Johnson Youth Center	1,034.7	1,044.0	1,035.2	1,035.2	0.0	0.0 %
45	Bethel Youth Facility	1,832.4	1,811.7	1,838.6	1,838.6	0.0	0.0 %
	* BRU Total	65,360.4	67,618.9	70,498.0	70,498.0	-0.0	-0.0 %
<b>Social Services Block Grant Offset</b>							
46	Social Svcs Block Grant Offset	0.0	0.0	0.0	0.0	0.0	
	* BRU Total	0.0	0.0	0.0	0.0	0.0	
<b>Human Services Community Matching Grant</b>							
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	0.0	0.0 %
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	0.0	0.0 %
<b>Anchorage Human Services Community Block Grant</b>							
48	Anch Human Svcs Comm Block GR	1,348.4				0.0	
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	
<b>Fairbanks Human Services Community Block Grant</b>							
49	Fbx Human Svcs Comm Block GR	421.2				0.0	
	* BRU Total	421.2	0.0	0.0	0.0	0.0	
<b>Manillaq</b>							
50	Social Services	852.4	852.4	843.9	843.9	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Manillaq</b>							
51	Public Health Services	910.4	910.4	901.3	901.3	0.0	0.0 %
52	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	0.0	0.0 %
53	Mental Health/DD Svcs	353.5	353.5	350.0	350.0	0.0	0.0 %
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	0.0	0.0 %
<b>Norton Sound</b>							
54	Social Services	62.8	62.8	62.2	62.2	0.0	0.0 %
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	0.0	0.0 %
56	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	0.0	0.0 %
57	Mental Health/DD Svcs	406.5	406.5	402.4	402.4	0.0	0.0 %
58	Sanitation	97.3	97.3	96.3	96.3	0.0	0.0 %
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	0.0	0.0 %
<b>Southeast Alaska Regional Health Corporation</b>							
59	Public Health Svcs	121.3	121.3	120.1	120.1	0.0	0.0 %
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	0.0	0.0 %
61	Mental Health Services	126.5	126.5	125.2	125.2	0.0	0.0 %
	* BRU Total	579.2	579.2	576.7	576.7	0.0	0.0 %
<b>Kawerak Social Services</b>							
62	Kawerak Social Services	376.5	376.5	372.7	372.7	0.0	0.0 %
	* BRU Total	376.5	376.5	372.7	372.7	0.0	0.0 %
<b>Tanana Chiefs Conference</b>							
63	Public Health Svcs	241.7	241.7	239.3	239.3	0.0	0.0 %
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	0.0	0.0 %
65	Mental Health Svcs	535.2	535.2	529.8	529.8	0.0	0.0 %
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	0.0	0.0 %
<b>Tlingit-Haida</b>							
66	Social Services	188.5	188.5	186.6	186.6	0.0	0.0 %
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	0.0	0.0 %
	* BRU Total	200.4	200.4	198.5	198.5	0.0	0.0 %
<b>Yukon-Kuskokwim Health Corporation</b>							
68	Public Health Svcs	916.3	916.6	907.4	907.4	0.0	0.0 %
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	0.0	0.0 %
70	Mental Health Svcs	916.6	916.6	907.4	907.4	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Yukon-Kuskokwim Health Corporation</b>						
	* BRU Total	2,792.2	2,792.5	2,774.1	2,774.1	0.0	0.0 %
	<b>State Health Services</b>						
71	Nursing	12,400.4	14,123.3	13,624.2	13,624.2	0.0	0.0 %
72	Women, Infants and Children	14,265.4	20,872.1	16,992.2	16,992.2	0.0	0.0 %
73	Maternal, Child, & Family Hlth	6,166.1	6,492.8	10,076.6	10,076.6	-0.0	-0.0 %
74	Laboratory Services	2,938.2	2,836.0	3,233.1	3,233.1	0.0	0.0 %
75	Public Health Admin Svcs	808.7	1,737.2	1,863.4	1,863.4	0.0	0.0 %
76	Epidemiology	5,290.7	7,505.4	8,142.3	8,142.3	0.0	0.0 %
77	EMS Training & Licensing	1,230.7	1,585.8	0.0	0.0	-0.0	-16.4 %
78	Bureau of Vital Statistics	1,176.7	1,226.0	1,165.8	1,165.8	0.0	0.0 %
79	Health Services/Medicaid	1,189.3	1,512.3	1,522.7	1,522.7	0.0	0.0 %
80	Community Health/EMS Services			2,701.9	2,701.9	0.0	0.0 %
81	Community Health Services	951.4	1,163.9	-0.0	0.0	0.0	-120.0 %
82	Comm. Health Svcs/EMS Grants			2,991.2	2,991.2	0.0	0.0 %
83	State Medical Examiner	1,034.9	825.2	834.7	834.7	0.0	0.0 %
84	Home Health Services	1,818.2	2,019.4	1,869.2	1,869.2	0.0	0.0 %
85	Infant Learning Program Grants	4,540.8	4,552.6	4,702.6	4,702.6	0.0	0.0 %
	* BRU Total	53,811.5	66,452.0	69,719.9	69,719.9	0.0	0.0 %
	<b>Health Grants</b>						
86	Community Health Grants	1,496.3	1,558.2	-0.0	-0.0	0.0	-0.0 %
87	EMS Grants	1,553.6	1,606.6	0.0	0.0	0.0	
	* BRU Total	3,049.9	3,164.8	-0.0	-0.0	0.0	-0.0 %
	<b>Alcohol and Drug Abuse Services</b>						
88	Administration	1,489.9	2,210.1	2,197.5	2,357.8	160.3	7.3 %
89	Alcohol Safety Action Program	1,088.0	1,234.5	1,232.3	1,232.3	-0.0	-0.0 %
90	Alcohol/Drug Abuse Grants	16,849.6	16,331.1	17,198.1	17,198.1	0.0	0.0 %
91	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0 %
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	0.0	0.0 %
	Rural Services Grants				1,624.8	1,624.8	
	* BRU Total	20,267.8	20,616.0	21,468.2	23,253.3	1,785.1	8.3 %
	<b>Medicaid Community Mental Health Grants</b>						
93	Medicaid Community MH		1,000.0	0.0	0.0	0.0	

## Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Medicaid Community Mental Health Grants</b>						
	Grants						
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	
	<b>Community Mental Health and Developmental Disabilities Grants</b>						
94	Community DD Grants	20,225.3	20,562.4	20,753.4	20,853.4	100.0	0.5 %
95	General Comm Mental Hlth Grnts	3,870.8	3,239.1	2,819.0	888.4	-1,930.6	-68.5 %
96	Psychiatric Emergency Services	5,109.4	4,999.0	5,331.1	5,581.1	250.0	4.7 %
97	Svcs/Chronically Mentally Ill	11,680.8	11,001.9	11,345.0	11,345.0	0.0	0.0 %
98	Designated Eval & Treatment	790.2	1,102.3	1,046.3	1,046.3	0.0	0.0 %
99	Svcs/Seriously Emotion Dst Yth	7,247.6	6,907.5	7,157.5	6,832.5	-325.0	-4.5 %
	* BRU Total	48,924.1	47,812.2	48,452.3	46,546.7	-1,905.6	-3.9 %
	<b>Institutions and Administration</b>						
100	Mental Health/DD Admin	3,886.8	4,701.0	4,662.9	4,502.6	-160.3	-3.4 %
101	Alaska Psychiatric Hospital	16,505.8	15,386.2	15,349.4	15,349.4	0.0	0.0 %
102	Harborview Development Center	7,090.2	7,096.9	6,026.8	6,026.8	0.0	0.0 %
103	Federal Mental Health Projects	1,967.5	3,442.6	1,872.6	1,872.6	0.0	0.0 %
	* BRU Total	29,450.3	30,626.7	27,911.7	27,751.4	-160.3	-0.6 %
	<b>Mental Health Trust Boards</b>						
104	Alaska Mental Health Board		379.0	382.9	382.9	0.0	0.0 %
105	Governor's Cncl/Disabilities		545.5	592.4	592.4	-0.0	-0.0 %
106	Board on Alcohol. & Drug Abuse		331.8	334.7	334.7	0.0	0.0 %
	* BRU Total	0.0	1,256.3	1,310.0	1,310.0	-0.0	-0.0 %
	<b>Administrative Services</b>						
107	Commissioner's Office	749.7	933.7	946.1	946.1	-0.0	-0.0 %
108	Regulatory Compliance	94.4				0.0	
109	Personnel and Payroll	790.3	890.4	894.1	894.1	0.0	0.0 %
110	Administrative Support Svcs	3,115.8	2,901.0	2,892.3	2,892.3	0.0	0.0 %
111	Governor's Cncl/Disabilities	442.6				0.0	
112	Planning and Development	388.2				0.0	
113	Facilities/CIP Costs	434.2				0.0	
114	Health Plan. & Facilities Mgmt		859.2	871.0	871.0	0.0	0.0 %

## Component Summary - FY97 Operating Budget

**Agency: Department of Health and Social Services**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Administrative Services</b>						
115	Alaska Mental Health Board	409.6				0.0	
	* BRU Total	6,424.8	5,584.3	5,603.5	5,603.5	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>783,367.1</b>	<b>861,479.1</b>	<b>861,388.5</b>	<b>861,107.7</b>	<b>-280.8</b>	<b>-0.0 %</b>
	Federal Funds	296,979.7	339,381.6	338,226.5	338,226.5	-0.0	-0.0 %
	General Funds	424,636.2	455,121.8	456,823.1	456,923.1	100.0	0.0 %
	Other Funds	61,751.2	66,975.7	66,338.9	65,958.1	-380.8	-0.6 %

## Component Summary - FY97 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Employment Security</b>						
1	Employment/Unemployment Svs	32,165.1	33,657.4	32,141.1	32,141.1	0.0	0.0 %
2	Alaska Work Programs	1,587.2	1,638.2	1,992.9	1,992.9	0.0	0.0 %
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	0.0	0.0 %
4	State Training Employment Prog	3,602.3	3,781.2	3,946.2	3,946.2	0.0	0.0 %
	* BRU Total	37,384.3	39,119.4	38,122.8	38,122.8	0.0	0.0 %
	<b>Data Processing</b>						
5	Data Processing	2,468.1	2,527.9	2,918.6	2,918.6	-0.0	-0.0 %
	* BRU Total	2,468.1	2,527.9	2,918.6	2,918.6	-0.0	-0.0 %
	<b>Administrative Services</b>						
6	Management Services	2,355.5	2,256.1	2,498.9	2,498.9	-0.0	-0.0 %
7	Labor Market Information	2,796.8	3,454.8	2,822.6	2,822.6	0.0	0.0 %
	* BRU Total	5,152.3	5,710.9	5,321.5	5,321.5	0.0	0.0 %
	<b>Office of the Commissioner</b>						
8	Commissioner's Office	600.3	482.3	482.7	482.7	0.0	0.0 %
9	Alaska Labor Relations Agency	310.6	325.2	325.5	329.1	3.6	1.1 %
	* BRU Total	910.9	807.5	808.2	811.8	3.6	0.4 %
	<b>Fishermens Fund</b>						
10	Fishermens Fund	545.4	1,290.7	1,301.9	1,301.9	0.0	0.0 %
	* BRU Total	545.4	1,290.7	1,301.9	1,301.9	0.0	0.0 %
	<b>Workers' Compensation</b>						
11	Workers' Compensation	4,976.5	5,514.7	5,502.7	5,502.7	0.0	0.0 %
	* BRU Total	4,976.5	5,514.7	5,502.7	5,502.7	0.0	0.0 %
	<b>Labor Standards and Safety</b>						
12	Wage and Hour Administration	1,692.4	1,608.6	1,576.4	1,576.4	0.0	0.0 %
13	Mechanical Inspection	1,534.8	1,880.2	1,655.9	1,655.9	0.0	0.0 %
14	Occupational Safety and Health	3,209.9	3,024.8	2,966.9	2,966.9	0.0	0.0 %
15	Alaska Safety Advisory Council	88.0	106.8	107.1	107.1	0.0	0.0 %
	* BRU Total	6,525.1	6,620.4	6,306.3	6,306.3	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>57,962.6</b>	<b>61,591.5</b>	<b>60,282.0</b>	<b>60,285.6</b>	<b>3.6</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>Gov to Gov Amd</u>	
	Federal Funds	33,568.3	35,512.9	35,107.0	35,107.0	0.0	0.0 %
	General Funds	9,224.9	9,177.2	9,043.7	9,047.3	3.6	0.0 %
	Other Funds	15,169.4	16,901.4	16,131.3	16,131.3	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Prosecution</b>						
1	First Judicial District	1,139.3	1,165.9	0.0	-0.0	-0.0	
2	Second Judicial District	736.0	732.3	-0.0	-0.0	0.0	-1.4 %
3	Third Judicial District	6,073.4	5,874.3	-0.0	-0.0	0.0	-56.3 %
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	5100.0 %
5	Criminal Justice Litigation	1,090.5	1,112.3	-0.0	-0.0	0.0	-3.8 %
6	Criminal Appeals/Spec Pros	1,161.9	1,348.8	-0.0	-0.0	0.0	-99.2 %
	* BRU Total	12,062.3	12,196.7	-0.0	-0.0	0.0	-50.1 %
	<b>Criminal Division</b>						
7	Criminal Division			12,559.8	12,732.1	172.3	1.4 %
	* BRU Total	0.0	0.0	12,559.8	12,732.1	172.3	1.4 %
	<b>Legal Services</b>						
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	0.0	-50.0 %
9	Operations	19,855.7	15,721.7	0.0	0.0	0.0	150.0 %
10	Mental Health Lands	867.2	452.9	0.0	0.0	0.0	
11	Medicaid Provider Fraud Unit	477.1	555.4	-0.0	-0.0	0.0	-68.6 %
12	Administration and Support	760.9	769.8	-0.0	-0.0	-0.0	150.1 %
	* BRU Total	22,424.6	17,915.4	0.0	0.0	0.0	258.7 %
	<b>Civil Division</b>						
13	General Legal Services			15,232.8	15,232.8	0.0	0.0 %
14	Mental Health Lands			456.6	456.6	0.0	0.0 %
15	Medicaid Provider Fraud			560.3	560.3	0.0	0.0 %
16	Administration & Support			1,039.4	1,039.4	0.0	0.0 %
17	Oil and Gas and Mining			3,950.9	3,950.9	0.0	0.0 %
18	Environmental Law			1,402.2	1,402.2	0.0	0.0 %
19	Federal Relations			900.0	900.0	0.0	0.0 %
	* BRU Total	0.0	0.0	23,542.2	23,542.2	0.0	0.0 %
	<b>Oil and Gas Litigation</b>						
20	Oil and Gas Litigation	29,900.0	20,000.0	16,539.8	16,539.8	0.0	0.0 %
	* BRU Total	29,900.0	20,000.0	16,539.8	16,539.8	0.0	0.0 %
	<b>Oil and Gas Special Projects</b>						
21	Oil and Gas Operations	3,665.3	3,923.7	-0.0	-0.0	0.0	-1.8 %
	* BRU Total	3,665.3	3,923.7	-0.0	-0.0	0.0	-1.8 %

## Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Exxon Valdez Litigation</b>							
22	Exxon Valdez Litigation	1,395.7				0.0	
	* BRU Total	1,395.7	0.0	0.0	0.0	0.0	
<b>Environmental Law</b>							
23	Environmental Compliance		987.0	0.0	0.0	0.0	67.7 %
24	Exxon Valdez Litigation		410.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	1,397.0	0.0	0.0	0.0	43.4 %
	<b>*** Total Agency Expenditure</b>	<b>69,447.9</b>	<b>55,432.8</b>	<b>52,641.8</b>	<b>52,814.1</b>	<b>172.3</b>	<b>0.3 %</b>
	Federal Funds	391.3	416.5	420.6	420.6	0.0	0.0 %
	General Funds	32,087.8	19,888.6	21,224.1	21,324.1	100.0	0.5 %
	Other Funds	36,968.8	35,127.7	30,997.1	31,069.4	72.3	0.2 %

## Component Summary - FY97 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Disaster Planning &amp; Control</b>							
1	Disaster Planning & Control	3,361.5	3,176.1	3,155.8	3,155.8	0.0	0.0 %
	* BRU Total	3,361.5	3,176.1	3,155.8	3,155.8	0.0	0.0 %
<b>Alaska National Guard</b>							
2	Office of the Commissioner	1,576.2	1,621.9	1,675.7	1,675.7	0.0	0.0 %
3	Army Guard Facilities Maint.	7,164.9	8,873.6	10,243.0	11,743.0	1,500.0	14.6 %
4	Air Guard Facilities Maint.	4,007.1	4,319.8	4,236.3	4,611.9	375.6	8.9 %
5	State Active Duty	34.8	100.0	100.0	100.0	0.0	0.0 %
6	Youth Corps	2,456.6	3,120.5	3,120.5	3,120.5	0.0	0.0 %
	* BRU Total	15,239.6	18,035.8	19,375.5	21,251.1	1,875.6	9.7 %
<b>Alaska National Guard Benefits</b>							
7	Educational Benefits	28.5	28.5	28.5	28.5	0.0	0.0 %
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	2,584.9	0.0	0.0 %
	* BRU Total	1,132.9	1,132.9	2,613.4	2,613.4	0.0	0.0 %
<b>Veterans' Affairs</b>							
9	Veterans' Services	450.0	480.0	480.0	480.0	0.0	0.0 %
	* BRU Total	450.0	480.0	480.0	480.0	0.0	0.0 %
<b>Front Section Appropriation</b>							
10	Disaster Relief Fund	52,192.1	9,000.0	9,000.0	9,000.0	0.0	0.0 %
	* BRU Total	52,192.1	9,000.0	9,000.0	9,000.0	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>72,376.1</b>	<b>31,824.8</b>	<b>34,624.7</b>	<b>36,500.3</b>	<b>1,875.6</b>	<b>5.4 %</b>
	Federal Funds	52,831.6	22,725.0	23,730.4	25,606.0	1,875.6	7.9 %
	General Funds	17,373.0	6,915.8	8,253.4	8,253.4	-0.0	-0.0 %
	Other Funds	2,171.5	2,184.0	2,640.9	2,640.9	-0.0	-0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Management and Administration</b>							
1	Commissioner's Office	576.4	582.3	592.9	592.9	0.0	0.0 %
2	Administrative Services	2,481.2	2,273.4	2,179.9	2,179.9	0.0	0.0 %
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,346.8	0.0	0.0 %
4	Commissions	89.1	89.4	0.0	0.0	0.0	
5	Information Resource Manage	2,918.3	2,851.7	2,455.6	2,455.6	0.0	0.0 %
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	0.0	0.0 %
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	0.0	0.0 %
8	Trustee Council Projects	1,313.7			1,973.8	1,973.8	
	* BRU Total	10,266.5	8,685.9	8,043.0	10,016.8	1,973.8	24.5 %
<b>Resource Development</b>							
9	Land Development	9,400.5	9,224.2	8,702.3	8,672.3	-30.0	-0.3 %
10	Forest Management & Develop	10,617.0	9,348.5	9,246.1	9,246.1	0.0	0.0 %
11	Oil & Gas Development	4,164.2	4,152.6	4,246.3	4,246.3	0.0	0.0 %
12	Mining Development	1,906.0	3,823.0	1,227.4	3,946.2	2,718.8	221.5 %
13	Geological Development	2,651.2	2,599.8	2,605.8	2,605.8	0.0	0.0 %
14	Water Development	1,484.1	1,441.6	1,264.6	1,264.6	-0.0	-0.0 %
15	Pipeline Coordinator	1,504.5	2,282.8	2,701.9	3,133.0	431.1	16.0 %
16	Oil & Hazardous Waste Spill Rs	3.5	148.3	148.3	148.3	0.0	0.0 %
17	Mental Health Lands Admin	478.4	700.0	719.5	719.5	0.0	0.0 %
18	Development - Special Projects		500.0	500.0	500.0	0.0	0.0 %
	* BRU Total	32,209.4	34,220.8	31,362.2	34,482.1	3,119.9	9.9 %
<b>Parks and Recreation Management</b>							
19	State Historic Preservation	981.7	1,197.3	1,264.7	1,264.7	-0.0	-0.0 %
20	Parks Management	7,119.0	6,688.3	7,093.0	6,922.6	-170.4	-2.4 %
	* BRU Total	8,100.7	7,885.6	8,357.7	8,187.3	-170.4	-2.0 %
<b>Agricultural Development</b>							
21	Agricultural Development	2,993.5	2,995.4	2,707.0	2,707.0	0.0	0.0 %
22	State Fairs	66.4				0.0	
	* BRU Total	3,059.9	2,995.4	2,707.0	2,707.0	0.0	0.0 %
<b>Statewide Fire Suppression</b>							
23	Fire Suppression	22,199.7	8,838.8	8,858.1	8,858.1	0.0	0.0 %
	* BRU Total	22,199.7	8,838.8	8,858.1	8,858.1	0.0	0.0 %

## Component Summary - FY97 Operating Budget

**Agency: Department of Natural Resources**

<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>	
	<b>Front Section Appropriation</b>						
24	Fire Suppression	3,554.4				0.0	
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	
	<b>*** Total Agency Expenditure</b>	<b>79,390.6</b>	<b>62,626.5</b>	<b>59,328.0</b>	<b>64,251.3</b>	<b>4,923.3</b>	<b>8.3 %</b>
	Federal Funds	10,946.0	10,804.8	8,318.9	10,742.9	2,424.0	29.1 %
	General Funds	50,918.7	42,763.4	43,671.5	44,137.0	465.5	1.1 %
	Other Funds	17,525.9	9,058.3	7,337.6	9,371.4	2,033.8	27.7 %

## Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Fish and Wildlife Protection</b>							
1	Enforcement/Investigative Svcs	10,465.0	10,667.6	10,747.3	10,855.2	107.9	1.0 %
2	Director's Office	228.6	220.7	240.1	240.1	0.0	0.0 %
3	Aircraft Section	1,705.8	1,417.5	1,433.6	1,433.6	0.0	0.0 %
4	Marine Enforcement	2,479.1	2,464.1	2,546.4	2,561.6	15.2	0.6 %
	* BRU Total	14,878.5	14,769.9	14,967.4	15,090.5	123.1	0.8 %
<b>Dalton Highway Protection</b>							
5	Dalton Highway Protection		90.0	90.0	91.5	1.5	1.7 %
	* BRU Total	0.0	90.0	90.0	91.5	1.5	1.7 %
<b>Fire Prevention</b>							
6	Fire Prevention Operations	1,468.4	1,438.1	1,449.5	1,457.3	7.8	0.5 %
7	Fire Service Training	608.0	422.7	606.7	606.7	0.0	0.0 %
	* BRU Total	2,076.4	1,860.8	2,056.2	2,064.0	7.8	0.4 %
<b>Highway Safety Planning Agency</b>							
8	Hwy Safety Planning Operations	221.5	229.2	230.0	230.0	-0.0	-0.0 %
9	Federal Grants	2,035.5	6,406.7	833.2	833.2	0.0	0.0 %
	* BRU Total	2,257.0	6,635.9	1,063.2	1,063.2	-0.0	-0.0 %
<b>Motor Vehicles</b>							
10	Driver Services	1,437.7	1,295.9	1,291.2	1,291.2	0.0	0.0 %
11	Field Services	6,365.1	6,219.9	6,117.2	6,117.2	0.0	0.0 %
12	Administration	861.6	823.6	909.4	909.4	0.0	0.0 %
13	Vehicle Services			476.9	476.9	0.0	0.0 %
	* BRU Total	8,664.4	8,339.4	8,794.7	8,794.7	0.0	0.0 %
<b>Alaska State Troopers</b>							
14	Detachments	30,997.7	31,395.1	31,419.3	31,708.1	288.8	0.9 %
15	Special Projects	514.3	1,065.9	815.9	815.9	-0.0	-0.0 %
16	Criminal Investigations Bureau	3,412.2	3,446.4	3,466.1	3,497.5	31.4	0.9 %
17	Director's Office	638.6	628.8	635.4	635.4	0.0	0.0 %
18	Judicial Services-Anchorage	1,961.0	1,931.5	1,917.3	1,939.8	22.5	1.2 %
19	Prisoner Transportation	884.8	1,293.5	1,293.5	1,293.5	0.0	0.0 %
20	Search and Rescue	210.7	283.1	283.1	283.1	0.0	0.0 %
21	Rural Trooper Housing	358.5	409.3	410.0	410.0	0.0	0.0 %
22	Narcotics Task Force	2,268.6	2,783.7	2,792.7	2,807.0	14.3	0.5 %

## Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Alaska State Troopers</b>							
23	Commercial Vehicle Enforcement	583.7	446.4	449.9	498.2	48.3	10.7 %
	* BRU Total	41,830.1	43,683.7	43,483.2	43,888.5	405.3	0.9 %
<b>Village Public Safety Officer Program</b>							
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	0.0	0.0 %
25	Support	1,646.5	1,656.8	1,705.4	1,719.0	13.6	0.8 %
26	Administration	259.7	262.7	273.0	274.5	1.5	0.5 %
	* BRU Total	6,855.3	6,885.0	6,943.9	6,959.0	15.1	0.2 %
<b>Alaska Police Standards Council</b>							
27	Ak Police Standards Council	259.6	494.0	496.2	945.1	448.9	90.5 %
	* BRU Total	259.6	494.0	496.2	945.1	448.9	90.5 %
<b>Violent Crimes Compensation Board</b>							
28	Violent Crimes Comp Board	1,294.7	971.7	1,482.8	1,482.8	0.0	0.0 %
	* BRU Total	1,294.7	971.7	1,482.8	1,482.8	0.0	0.0 %
<b>Council on Domestic Violence and Sexual Assault</b>							
29	Domestic Viol/Sexual Assault	6,343.2	6,508.0	7,334.3	7,334.3	-0.0	-0.0 %
	* BRU Total	6,343.2	6,508.0	7,334.3	7,334.3	-0.0	-0.0 %
<b>Statewide Support</b>							
30	Community Jails	4,445.1				0.0	
31	Commissioner's Office	688.6	686.5	693.0	693.0	0.0	0.0 %
32	Training Academy	1,354.1	1,300.9	1,306.3	1,311.6	5.3	0.4 %
33	Administrative Services	1,794.5	1,770.8	1,840.5	1,840.5	0.0	0.0 %
34	Civil Air Patrol	526.1	503.1	503.1	503.1	0.0	0.0 %
35	Laboratory Services	2,098.2	2,024.6	2,028.3	2,028.3	0.0	0.0 %
36	APSIN	1,422.4	1,340.8	1,985.8	1,985.8	0.0	0.0 %
37	Alaska Criminal Records and ID	1,321.7	1,449.2	1,856.3	1,856.3	-0.0	-0.0 %
	* BRU Total	13,650.7	9,075.9	10,213.3	10,218.6	5.3	0.1 %

## Component Summary - FY97 Operating Budget

**Agency: Department of Public Safety**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>*** Total Agency Expenditure</b>	<b>98,109.9</b>	<b>99,314.3</b>	<b>96,925.2</b>	<b>97,932.2</b>	<b>1,007.0</b>	<b>1.0 %</b>
	Federal Funds	5,666.6	9,747.8	5,677.9	5,736.3	58.4	1.0 %
	General Funds	88,541.0	85,356.6	86,300.6	87,247.3	946.7	1.1 %
	Other Funds	3,902.3	4,209.9	4,946.7	4,948.6	1.9	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Child Support Enforcement</b>							
1	Child Support Enforcement	12,459.1	14,272.6	14,464.1	14,464.1	0.0	0.0 %
	* BRU Total	12,459.1	14,272.6	14,464.1	14,464.1	0.0	0.0 %
<b>Alcohol Beverage Control Board</b>							
2	Alcohol Beverage Control Board	679.5	639.3	647.2	723.8	76.6	11.8 %
	* BRU Total	679.5	639.3	647.2	723.8	76.6	11.8 %
<b>Municipal Bond Bank Authority</b>							
3	Municipal Bond Bank Authority	455.9	540.9	562.0	562.0	0.0	0.0 %
	* BRU Total	455.9	540.9	562.0	562.0	0.0	0.0 %
<b>Permanent Fund Corporation</b>							
4	Permanent Fund Corporation	24,237.4	33,891.6	29,113.2	29,113.2	-0.0	-0.0 %
	* BRU Total	24,237.4	33,891.6	29,113.2	29,113.2	-0.0	-0.0 %
<b>Alaska Housing Finance Corporation</b>							
5	Operations	12,532.5	10,668.0	11,694.4	11,694.4	0.0	0.0 %
6	Rural Housing	2,508.7	3,233.1	2,703.8	2,829.0	125.2	4.6 %
7	Public Housing	15,957.8	16,620.7	16,303.6	16,303.6	0.0	0.0 %
	* BRU Total	30,999.0	30,521.8	30,701.8	30,827.0	125.2	0.4 %
<b>Alaska Mental Health Trust Authority</b>							
8	Mental Health Trust Authority	155.0	952.8	893.5	893.5	0.0	0.0 %
	* BRU Total	155.0	952.8	893.5	893.5	0.0	0.0 %
<b>Revenue Operations</b>							
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,454.1	0.0	0.0 %
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,280.6	0.0	0.0 %
11	Oil & Gas Litigation Audit FS	237.5				0.0	
12	Treasury Management	2,644.5	2,853.2	2,784.1	2,784.1	0.0	0.0 %
13	Gaming	957.1	969.1	910.8	910.8	0.0	0.0 %
14	Ak State Pension Investment Bd	15,244.7	20,919.9	22,664.5	22,664.5	0.0	0.0 %
	* BRU Total	25,968.1	31,695.8	33,094.1	33,094.1	0.0	0.0 %
<b>Administration and Support</b>							
15	Commissioner's Office	829.5	962.3	878.7	878.7	0.0	0.0 %
16	Oil and Gas Tax Case Review	136.0				0.0	

## Component Summary - FY97 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Administration and Support</b>						
17	Administrative Services	1,016.5	1,020.8	1,173.1	1,173.1	0.0	0.0 %
	* BRU Total	1,982.0	1,983.1	2,051.8	2,051.8	0.0	0.0 %
	<b>Permanent Fund Dividend</b>						
18	Permanent Fund Dividend	4,477.0	4,505.3	4,637.2	4,787.2	150.0	3.2 %
	* BRU Total	4,477.0	4,505.3	4,637.2	4,787.2	150.0	3.2 %
	<b>Alaska Student Aid Corporation</b>						
	Federal Student Aid			454.5	454.5	0.0	0.0 %
	Program Administration			1,044.0	1,044.0	0.0	0.0 %
	Student Loan Operations			6,107.9	6,335.3	227.4	3.7 %
	WAMI Medical Education			1,309.0	1,309.0	0.0	0.0 %
	WICHE Student Exchange Prgm			193.6	193.6	0.0	0.0 %
	* BRU Total	0.0	0.0	9,109.0	9,336.4	227.4	2.5 %
	<b>*** Total Agency Expenditure</b>	<b>101,413.0</b>	<b>119,003.2</b>	<b>125,273.9</b>	<b>125,853.1</b>	<b>579.2</b>	<b>0.5 %</b>
	Federal Funds	26,279.0	26,955.6	27,304.5	27,304.5	-0.0	-0.0 %
	General Funds	12,269.6	12,085.3	13,700.4	13,777.0	76.6	0.6 %
	Other Funds	62,864.4	79,962.3	84,269.0	84,771.6	502.6	0.6 %

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Statewide Programs</b>							
1	Commissioner's Office	642.2	643.0	827.1	827.1	0.0	0.0 %
2	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	642.2	643.0	827.1	827.1	0.0	0.0 %
<b>DBE/External Equal Employment</b>							
3	Disadvantaged Business En/V EEO	646.3	683.6	694.4	694.4	0.0	0.0 %
4	DBE Payroll Suspense	623.0				0.0	
	* BRU Total	1,269.3	683.6	694.4	694.4	0.0	0.0 %
<b>Statewide Internal Review</b>							
5	Statewide Internal Review	706.1	792.1	794.3	794.3	0.0	0.0 %
6	Internal Review Payroll Suspen	669.5				0.0	
	* BRU Total	1,375.6	792.1	794.3	794.3	0.0	0.0 %
<b>Statewide Administrative Services</b>							
7	Statewide Admin Services	1,961.7	2,166.6	2,145.8	2,145.8	-0.0	-0.0 %
8	Statewide Information Systems	2,054.4	2,425.2	1,901.8	1,901.8	-0.0	-0.0 %
9	Info Systems Payroll Suspense	272.2				-0.0	
10	Statewide State Equipmnt Fleet	808.7	926.5	931.2	931.2	0.0	0.0 %
	* BRU Total	5,097.0	5,518.3	4,978.8	4,978.8	-0.0	-0.0 %
<b>Statewide Planning</b>							
11	Statewide Planning	1,460.4	1,680.9	2,108.3	2,108.3	-0.0	-0.0 %
12	Planning Payroll Suspense	1,282.6				0.0	
	* BRU Total	2,743.0	1,680.9	2,108.3	2,108.3	-0.0	-0.0 %
<b>State Aviation, Leasing and Airport Administration</b>							
13	Statewide Aviation	660.3	671.0	680.9	680.9	-0.0	-0.0 %
14	Aviation Planning Payroll Susp	274.4				0.0	
	* BRU Total	954.7	671.0	680.9	680.9	-0.0	-0.0 %
<b>Technology Transfer Program</b>							
15	Technology Transfer Program	220.0	228.6	232.3	232.3	0.0	0.0 %
16	Tech Transfer Payroll Suspense	211.0				0.0	
	* BRU Total	431.0	228.6	232.3	232.3	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Engineering and Operations</b>							
17	Engineering and Operations	1,953.7	2,012.0	2,188.6	2,188.6	-0.0	-0.0 %
18	Engineering Payroll Suspense	620.2				0.0	
19	CIP Program	3,260.9	3,560.1	3,762.7	3,762.7	0.0	0.0 %
	* BRU Total	5,834.8	5,572.1	5,951.3	5,951.3	-0.0	-0.0 %
<b>Central Region Administrative Services</b>							
20	Central Region Admin Services	1,877.5	1,820.3	1,805.0	1,805.0	0.0	0.0 %
21	Central Leasing & Property Mgt	544.8	541.0	559.1	559.1	0.0	0.0 %
	* BRU Total	2,422.3	2,361.3	2,364.1	2,364.1	0.0	0.0 %
<b>Central Region Planning</b>							
22	Central Region Planning	1,203.3	1,215.6	1,250.0	1,250.0	0.0	0.0 %
23	Planning Payroll Suspense	1,120.4				0.0	
	* BRU Total	2,323.7	1,215.6	1,250.0	1,250.0	0.0	0.0 %
<b>Central Region Design and Construction</b>							
24	Central Reg Engineering Mgmt	3,653.8	4,321.6	4,271.1	4,271.1	0.0	0.0 %
25	Design & Const Payroll Suspens	2,018.4				0.0	
26	Central Region CIP Program	18,674.6	22,631.9	21,100.0	21,100.0	0.0	0.0 %
	* BRU Total	24,346.8	26,953.5	25,371.1	25,371.1	0.0	0.0 %
<b>Northern Region Administrative Services</b>							
27	Northern Region Admin Services	2,034.3	2,035.7	2,067.4	2,067.4	0.0	0.0 %
28	Northern Leasing & Propty Mgmt	506.4	476.9	493.7	493.7	0.0	0.0 %
	* BRU Total	2,540.7	2,512.6	2,561.1	2,561.1	0.0	0.0 %
<b>Northern Region Planning</b>							
29	Northern Region Planning	950.7	1,011.1	1,129.4	1,129.4	0.0	0.0 %
30	Planning Payroll Suspense	872.9				0.0	
	* BRU Total	1,823.6	1,011.1	1,129.4	1,129.4	0.0	0.0 %
<b>Northern Region Design and Construction</b>							
31	Northern Reg Engineering Mgmt	3,085.2	2,976.0	3,085.3	3,085.3	0.0	0.0 %
32	Design & Const Payroll Suspens	1,337.8				0.0	

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Northern Region Design and Construction</b>							
33	Northern Region CIP Program	16,978.4	18,019.0	18,160.1	18,160.1	0.0	0.0 %
	* BRU Total	21,401.4	20,995.0	21,245.4	21,245.4	0.0	0.0 %
<b>Southeast Region Administrative Services</b>							
34	Southeast Region Admin Service	1,139.4	1,189.8	1,175.5	1,175.5	-0.0	-0.0 %
	* BRU Total	1,139.4	1,189.8	1,175.5	1,175.5	-0.0	-0.0 %
<b>Southeast Region Planning</b>							
35	Southeast Region Planning	507.3	531.2	540.8	540.8	0.0	0.0 %
36	Planning Payroll Suspense	276.5				0.0	
	* BRU Total	783.8	531.2	540.8	540.8	0.0	0.0 %
<b>Southeast Region Design and Construction</b>							
37	Southeast Reg Engineering Mgmt	2,060.8	2,171.4	2,104.7	2,104.7	0.0	0.0 %
38	Design & Const Payroll Suspens	1,296.8				0.0	
39	Southeast Region CIP Program	6,458.6	7,131.5	7,191.9	7,191.9	0.0	0.0 %
	* BRU Total	9,816.2	9,302.9	9,296.6	9,296.6	0.0	0.0 %
<b>Statewide Maintenance and Operations</b>							
40	Statewide Highways & Aviation	76,122.7	73,903.5	0.0	-0.0	-0.0	
41	Statewide M&O Payroll Suspense	143.5				0.0	
42	Central Highways and Aviation			28,040.1	28,040.1	0.0	0.0 %
43	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0 %
44	Northern Highways & Aviation			37,727.0	37,727.0	0.0	0.0 %
45	Southeast Highways & Aviation			9,484.5	9,484.5	0.0	0.0 %
46	Statewide Facilities M & O	14,815.3	15,309.3	0.0	0.0	-0.0	-12.2 %
47	Central Region Facilities			3,613.9	3,613.9	0.0	0.0 %
48	Northern Region Facilities			7,466.6	7,466.6	0.0	0.0 %
49	Southeast Region Facilities			4,034.0	4,034.0	0.0	0.0 %
50	Maintenance Administration	968.5	1,049.1	-0.0	-0.0	0.0	-15.8 %
51	Central Region M & O Admin			461.8	461.8	0.0	0.0 %
52	Northern Region M & O Admin			602.6	602.6	0.0	0.0 %
53	State Equipment Fleet	19,992.8	21,874.0	0.0	0.0	-0.0	-81.3 %
	* BRU Total	113,314.4	113,407.5	92,702.1	92,702.1	-0.0	-0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Statewide State Equipment Fleet</b>							
54	Central State Equipment Fleet			8,392.9	8,392.9	0.0	0.0 %
55	Northern State Equipment Fleet			11,423.5	11,423.5	0.0	0.0 %
56	Southeast State Equipmnt Fleet			2,007.0	2,007.0	0.0	0.0 %
	* BRU Total	0.0	0.0	21,823.4	21,823.4	0.0	0.0 %
<b>International Airports</b>							
57	International Airport Systems	417.1	469.4	475.0	475.0	0.0	0.0 %
	* BRU Total	417.1	469.4	475.0	475.0	0.0	0.0 %
<b>Anchorage International Airport</b>							
58	AIA Field Maintenance	4,708.4	4,250.1	4,855.7	4,855.7	0.0	0.0 %
59	AIA Building Maintenance	5,642.9	5,912.0	5,844.4	5,844.4	-0.0	-0.0 %
60	AIA Safety	5,514.5	6,172.3	6,032.7	6,111.2	78.5	1.3 %
61	AIA Operations	1,320.8	1,681.1	2,089.3	2,089.3	0.0	0.0 %
62	AIA Custodial	3,533.8	3,662.5	3,587.9	3,587.9	0.0	0.0 %
63	AIA Equipment Maintenance	1,651.7	1,705.1	1,799.0	1,799.0	0.0	0.0 %
64	AIA Administration	4,545.1	4,602.3	4,591.5	4,591.5	0.0	0.0 %
	* BRU Total	26,917.2	27,985.4	28,800.5	28,879.0	78.5	0.3 %
<b>Fairbanks International Airport</b>							
65	FIA Field Maintenance	2,478.6	2,353.3	2,520.5	2,520.5	0.0	0.0 %
66	FIA Building Maintenance	1,178.7	1,292.0	1,381.6	1,381.6	0.0	0.0 %
67	FIA Safety	2,291.5	2,412.1	2,324.4	2,359.2	34.8	1.5 %
68	FIA Operations	677.5	903.1	715.7	715.7	0.0	0.0 %
69	FIA Custodial	721.7	734.2	745.2	745.2	0.0	0.0 %
70	FIA Administration	1,250.8	1,261.3	1,354.8	1,354.8	0.0	0.0 %
	* BRU Total	8,598.8	8,956.0	9,042.2	9,077.0	34.8	0.4 %
<b>Alaska Marine Highway System</b>							
71	Administration	189.4	297.0	301.6	301.6	0.0	0.0 %
72	Support Services	2,260.2	2,429.8	2,834.0	2,834.0	-0.0	-0.0 %
	* BRU Total	2,449.6	2,726.8	3,135.6	3,135.6	-0.0	-0.0 %
<b>Marine Engineering</b>							
73	Engineering Management	570.0	722.1	729.9	729.9	0.0	0.0 %
74	CIP Program	1,159.6	901.1	1,294.5	1,294.5	0.0	0.0 %
75	Overhaul	1,855.1	1,857.4	4,857.4	4,857.4	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Marine Engineering</b>						
	* BRU Total	3,584.7	3,480.6	6,881.8	6,881.8	0.0	0.0 %
	<b>Marine Operations</b>						
76	Vessel Operations Management	1,386.1	1,432.4	1,078.6	1,078.6	0.0	0.0 %
77	Vessel Operations Payroll Susp	76.5				0.0	
78	Reservations and Marketing	2,390.8	2,248.8	2,150.7	2,150.7	0.0	0.0 %
79	Southeast Shore Operations	3,034.4	2,959.8	2,987.5	2,987.5	0.0	0.0 %
80	Southeast Vessel Operations	48,726.5	51,815.9	53,720.2	53,720.2	0.0	0.0 %
81	Southwest Shore Operations	879.9	887.2	891.6	891.6	0.0	0.0 %
82	Southwest Vessel Operations	9,393.6	9,733.0	10,177.2	10,177.2	0.0	0.0 %
	* BRU Total	65,887.8	69,077.1	71,005.8	71,005.8	0.0	0.0 %
	<b>Front Section</b>						
83	Marine Highway Stabilization	28,397.2	28,263.2	32,353.2	32,353.2	0.0	0.0 %
	* BRU Total	28,397.2	28,263.2	32,353.2	32,353.2	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>334,512.3</b>	<b>336,228.6</b>	<b>347,421.0</b>	<b>347,534.3</b>	<b>113.3</b>	<b>0.0 %</b>
	Federal Funds	765.4	930.3	942.6	942.6	0.0	0.0 %
	General Funds	131,158.1	129,764.6	134,991.1	134,991.1	0.0	0.0 %
	Other Funds	202,588.8	205,533.7	211,487.3	211,600.6	113.3	0.1 %

## Component Summary - FY97 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Unallocated Budget Reductions/Additions</b>							
1	Unalloc Reductions/Additions		-0.0	-19,678.8	-19,678.8	0.0	-0.0 %
2	Systemwide		3,735.8	8,282.7	-6,677.7	-14,960.4	-180.6 %
	R. Reduction/Additions						
	* BrU Total	0.0	3,735.8	-11,396.1	-26,356.5	-14,960.4	131.3 %
<b>Statewide Programs and Services</b>							
3	Statewide Services	16,223.3	19,103.1	19,398.5	19,398.5	0.0	0.0 %
4	Statewide Networks	8,736.2	9,885.2	9,603.6	9,603.6	0.0	0.0 %
	CEA Contract Provisions				224.1	224.1	
	ACCFT Contract Provisions				499.1	499.1	
	* BRU Total	24,959.5	28,988.3	29,002.1	29,725.3	723.2	2.5 %
<b>University of Alaska Anchorage</b>							
5	Anchorage Campus	107,476.4	111,600.2	123,041.9	123,041.9	0.0	0.0 %
6	Homer Campus	798.1	968.9	1,025.4	1,025.4	0.0	0.0 %
7	Kenai Peninsula College	4,598.2	5,417.6	5,467.6	5,467.6	-0.0	-0.0 %
8	Kodiak College	2,353.5	2,727.2	2,758.6	2,758.6	0.0	0.0 %
9	Matanuska-Susitna College	4,044.9	4,466.8	4,466.8	4,466.8	0.0	0.0 %
10	Prince Wm Sound Comm College	3,357.3	3,990.2	4,190.2	4,190.2	0.0	0.0 %
11	Higher Education/Armed Forces	2,246.4	3,462.8	3,462.8	3,462.8	0.0	0.0 %
	* BrU Total	124,874.8	132,633.7	144,413.3	144,413.3	0.0	0.0 %
<b>University of Alaska Fairbanks</b>							
12	Arctic Reg Supercomputer Ctr	6,436.8	16,500.0	16,500.0	16,500.0	0.0	0.0 %
13	Alaska Cooperative Extension	5,867.1	6,019.0	6,467.4	6,467.4	0.0	0.0 %
14	Bristol Bay Campus	872.9	1,053.1	1,105.9	1,105.9	-0.0	-0.0 %
15	Chukchi Campus	935.9	1,180.2	1,158.3	1,158.3	0.0	0.0 %
16	Fairbanks Campus	111,727.2	121,846.9	127,961.8	127,961.8	-0.0	-0.0 %
17	Fairbanks Organized Research	43,316.8	69,942.4	67,110.2	67,110.2	-0.0	-0.0 %
18	Interior-Aleutians Campus	1,486.6	1,669.0	1,658.3	1,658.3	-0.0	-0.0 %
19	Kuskokwim Campus	3,774.0	4,172.8	4,598.8	4,598.8	0.0	0.0 %
20	Northwest Campus	1,470.7	1,737.9	1,745.5	1,745.5	0.0	0.0 %
21	Rural College	6,404.3	4,815.6	4,880.7	4,880.7	0.0	0.0 %
22	Tanana Valley Campus		3,239.3	3,243.3	3,243.3	0.0	0.0 %
23	School of Fisheries/Ocean Sci	19,031.4	21,306.4	24,507.9	24,507.9	-0.0	-0.0 %

## Component Summary - FY97 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>University of Alaska Fairbanks</b>						
	* BRU Total	201,323.7	253,482.6	260,938.1	260,938.1	-0.0	-0.0 %
	<b>University of Alaska Southeast</b>						
24	Juneau Campus	16,229.2	17,451.9	19,622.8	19,622.8	0.0	0.0 %
25	Ketchikan Campus	2,203.9	2,495.5	2,605.0	2,605.0	0.0	0.0 %
26	Sitka Campus	3,584.3	3,723.8	4,307.5	4,307.5	0.0	0.0 %
	* BRU Total	22,017.4	23,671.2	26,535.3	26,535.3	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>373,175.4</b>	<b>442,511.6</b>	<b>449,492.7</b>	<b>435,255.5</b>	<b>-14,237.2</b>	<b>-3.2 %</b>
	Federal Funds	50,826.9	81,431.2	82,462.3	77,465.6	-4,996.7	-6.1 %
	General Funds	169,513.5	167,361.7	167,364.7	167,691.4	326.7	0.2 %
	Other Funds	152,835.0	193,718.7	199,665.7	190,098.5	-9,567.2	-4.8 %

## Component Summary - FY97 Operating Budget

Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Alaska Court System</b>						
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,959.3	0.0	0.0 %
2	Trial Courts	35,341.1	35,757.0	37,565.2	37,565.2	0.0	0.0 %
3	Administration and Support	5,584.7	5,843.6	6,174.1	6,174.1	0.0	0.0 %
	* BRU Total	44,785.6	45,462.4	47,698.6	47,698.6	0.0	0.0 %
	<b>Commission on Judicial Conduct</b>						
4	Commission on Judicial Conduct	218.8	228.0	243.0	243.0	0.0	0.0 %
	* BRU Total	218.8	228.0	243.0	243.0	0.0	0.0 %
	<b>Judicial Council</b>						
5	Judicial Council	851.9	617.8	642.8	642.8	0.0	0.0 %
	* BRU Total	851.9	617.8	642.8	642.8	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>45,856.3</b>	<b>46,308.2</b>	<b>48,584.4</b>	<b>48,584.4</b>	<b>0.0</b>	<b>0.0 %</b>
	Federal Funds	85.4				0.0	
	General Funds	45,685.8	45,908.2	48,184.4	48,184.4	0.0	0.0 %
	Other Funds	85.1	400.0	400.0	400.0	0.0	0.0 %

## Component Summary - FY97 Operating Budget

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Budget and Audit Committee</b>						
1	Legislative Audit	2,666.4	2,650.0	2,650.0	2,650.0	0.0	0.0 %
2	Legislative Finance	2,903.0	2,986.9	2,986.9	2,986.9	0.0	0.0 %
3	Committee Expenses	102.5	225.0	225.0	225.0	0.0	0.0 %
	* BRU Total	5,671.9	5,861.9	5,861.9	5,861.9	0.0	0.0 %
	<b>Legislative Council</b>						
4	Salaries and Allowances	3,728.9	3,729.3	3,729.3	3,729.3	0.0	0.0 %
5	Public Services	2,321.8				0.0	
6	Administrative Services	5,223.0	7,095.4	7,095.4	7,095.4	0.0	0.0 %
7	Legal Services	1,781.0				0.0	
8	Session Expenses	6,571.2	5,881.0	5,881.0	5,881.0	0.0	0.0 %
9	Council and Subcommittees	674.7	530.5	530.5	530.5	0.0	0.0 %
10	Legislative Research Agency	765.1				0.0	
11	Legal and Research Services		2,076.8	2,076.8	2,076.8	0.0	0.0 %
	* BRU Total	21,065.7	19,313.0	19,313.0	19,313.0	0.0	0.0 %
	<b>Legislative Operating Budget</b>						
12	Legislative Operating Budget	6,452.1	5,179.0	5,179.0	5,179.0	0.0	0.0 %
	* BRU Total	6,452.1	5,179.0	5,179.0	5,179.0	0.0	0.0 %
	<b>Ombudsman</b>						
13	Ombudsman	1,041.8	700.0	700.0	700.0	0.0	0.0 %
	* BRU Total	1,041.8	700.0	700.0	700.0	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>34,231.5</b>	<b>31,053.9</b>	<b>31,053.9</b>	<b>31,053.9</b>	<b>0.0</b>	<b>0.0 %</b>
	Federal Funds					0.0	
	General Funds	33,936.6	30,941.9	30,941.9	30,941.9	0.0	0.0 %
	Other Funds	294.9	112.0	112.0	112.0	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Longevity Bonus</b>							
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 %
<b>Senior Services</b>							
2	Pioneers Homes	29,972.1	29,842.3	31,038.7	31,038.7	-0.0	-0.0 %
3	Senior Services Administration	1,942.2	2,041.0	0.0	0.0	-0.0	-58.3 %
4	Protection, Comm Svcs, & Admin			2,108.0	2,108.0	0.0	0.0 %
5	Nutrition, Trans & Support Svc	1,766.1	1,691.1	1,646.1	1,646.1	0.0	0.0 %
6	Senior Employment Services	198.3	198.3	198.3	198.3	0.0	0.0 %
7	Home & Community Based Care	2,407.9	2,687.2	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	37,341.6	37,474.9	38,907.1	38,967.1	60.0	0.2 %
<b>Legal and Advocacy Services</b>							
9	Public Defender Agency	7,765.1	8,253.1	8,641.1	8,641.1	0.0	0.0 %
10	Office of Public Advocacy	7,228.5	7,199.6	7,535.3	7,535.3	0.0	0.0 %
	* BRU Total	14,993.6	15,452.7	16,176.4	16,176.4	0.0	0.0 %
<b>Labor Agreements Front Section</b>							
11	Labor Agreements Front Section		203.6	50.0	50.0	0.0	0.0 %
	* BRU Total	0.0	203.6	50.0	50.0	0.0	0.0 %
<b>Centralized Administrative Services</b>							
12	Office of the Commissioner	424.0	378.5	383.7	383.7	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	559.8	514.5	1,602.2	1,602.2	0.0	0.0 %
<b>Administrative Services</b>							
15	Administrative Services	1,040.5	1,007.5	915.5	915.5	0.0	0.0 %
	* BRU Total	1,040.5	1,007.5	915.5	915.5	0.0	0.0 %
<b>Personnel</b>							
16	Personnel	3,592.3	3,333.8	2,201.7	2,201.7	-0.0	-0.0 %
17	Productivity Improvement Ctr	130.1	130.1	128.0	148.0	20.0	15.6 %
	* BRU Total	3,722.4	3,463.9	2,329.7	2,349.7	20.0	0.9 %

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Finance</b>							
18	Finance	6,258.5	6,384.0	5,919.0	5,919.0	0.0	0.0 %
	* BRU Total	6,258.5	6,384.0	5,919.0	5,919.0	0.0	0.0 %
<b>General Services</b>							
19	Purchasing	1,656.3	1,664.5	1,626.4	1,626.4	0.0	0.0 %
20	Property Management	358.7	626.2	628.3	628.3	0.0	0.0 %
21	Central Duplicating and Mail	372.8	398.3	399.7	399.7	-0.0	-0.0 %
	* BRU Total	2,387.8	2,689.0	2,654.4	2,654.4	-0.0	-0.0 %
<b>Retirement and Benefits</b>							
23	EPORS	868.0	891.1	891.1	891.1	0.0	0.0 %
	* BRU Total	868.0	891.1	891.1	891.1	0.0	0.0 %
<b>Alaska Oil and Gas Conservation Commission</b>							
24	Ak Oil & Gas Conservation Comm	1,647.8	1,658.7	1,679.0	1,679.0	0.0	0.0 %
	* BRU Total	1,647.8	1,658.7	1,679.0	1,679.0	0.0	0.0 %
<b>Alaska Public Offices Comm</b>							
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 %
<b>Information Services</b>							
30	Information Svc Fund Front Sec	2,148.1	55.0	55.0	55.0	0.0	0.0 %
	* BRU Total	2,148.1	55.0	55.0	55.0	0.0	0.0 %
<b>Rural Alaska Television Network (RATNET).</b>							
31	RATNET	1,094.4	794.8	0.0	0.0	0.0	0.0 %
	* BRU Total	1,094.4	794.8	0.0	0.0	0.0	0.0 %
<b>Leasing and Facilities</b>							
32	Leases	25,167.8	23,171.0	24,177.6	24,177.6	0.0	0.0 %
	* BRU Total	25,167.8	23,171.0	24,177.6	24,177.6	0.0	0.0 %
<b>Public Communications Services</b>							
33	AK Rural Communications Svcs			772.8	772.8	0.0	0.0 %
34	Public Broadcasting	5,871.0	111.5	59.9	59.9	0.0	0.0 %

**Component Summary - FY97 Operating Budget**

**General Funds Only**

Agency: Department of Administration

<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>	
	<b>Public Communications Services Commission</b>						
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	5,132.1	5,132.1	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>176,459.0</b>	<b>170,983.6</b>	<b>173,283.7</b>	<b>173,363.7</b>	<b>80.0</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Measurement Standards</b>							
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 %
<b>Banking, Securities, and Corp</b>							
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 %
<b>Insurance</b>							
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 %
<b>Occupational Licensing</b>							
4	Operations	3,803.9	3,735.5	3,941.8	3,941.8	0.0	0.0 %
5	Licensing Boards	157.0	250.8	262.5	262.5	0.0	0.0 %
	* BRU Total	3,960.9	3,986.3	4,204.3	4,204.3	0.0	0.0 %
<b>Alaska Public Utilities Comm</b>							
5	Alaska Public Utilities Comm	3,409.8	3,515.9	3,968.2	3,968.2	0.0	0.0 %
	* BRU Total	3,409.8	3,515.9	3,968.2	3,968.2	0.0	0.0 %
<b>Executive Administration and Development</b>							
7	Commissioner's Office	565.3	528.0	534.7	534.7	0.0	0.0 %
8	Administrative Services	1,027.1	1,028.8	852.6	852.6	0.0	0.0 %
9	Economic Development	2,189.7	1,909.2	0.0	0.0	0.0	0.0 %
10	International Trade	1,184.1	1,135.0	0.0	0.0	0.0	0.0 %
	* BRU Total	4,966.2	4,601.0	1,387.3	1,387.3	0.0	0.0 %
<b>Division of Trade and Development</b>							
11	Trade and Development			2,083.3	2,158.3	75.0	3.6 %
	* BRU Total	0.0	0.0	2,083.3	2,158.3	75.0	3.6 %
<b>Tourism</b>							
13	Tourism Development	3,234.3	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	8,040.2	8,402.8	7,976.0	7,976.0	-0.0	-0.0 %
<b>Alaska Seafood Marketing Inst</b>							
17	Alaska Seafood Marketing Inst	9,253.5	7,994.7	7,959.5	7,959.5	0.0	0.0 %
	* BRU Total	9,253.5	7,994.7	7,959.5	7,959.5	0.0	0.0 %

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
---------------------------

**Agency: Department of Commerce and Economic Development**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>*** Total Agency Expenditure</b>	<b>37,841.9</b>	<b>37,013.5</b>	<b>36,320.3</b>	<b>36,395.3</b>	<b>75.0</b>	<b>0.2 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Administration and Support</b>							
1	Office of the Commissioner	766.8	669.0	674.1	674.1	-0.0	-0.0 %
2	Administrative Services	1,717.1	1,638.0	1,501.8	1,501.8	0.0	0.0 %
3	Data and Word Processing	419.5	430.5	443.2	443.2	0.0	0.0 %
4	Designated Grants	576.9		80.0	80.0	0.0	0.0 %
	* BRU Total	3,480.3	2,737.5	2,699.1	2,699.1	-0.0	-0.0 %
<b>Senior Citizens/Disabled Veterans Tax Relief</b>							
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 %
<b>Municipal Revenue Sharing</b>							
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 %
<b>Local Government Assistance</b>							
10	Training and Development	2,091.8	2,266.8	2,522.0	2,522.0	-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	378.2	375.5	387.6	387.6	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	3,388.9	3,195.9	3,319.2	3,319.2	-0.0	-0.0 %
<b>Child Assistance</b>							
17	Child Care	2,944.8	2,822.8	2,829.3	2,829.3	0.0	0.0 %
18	Day Care Assistance Programs	11,087.4	11,211.1	11,211.1	11,211.1	0.0	0.0 %
19	Head Start Grants	5,383.3	5,733.4	5,736.1	5,736.1	0.0	0.0 %
	* BRU Total	19,415.5	19,767.3	19,776.5	19,776.5	0.0	0.0 %
<b>Employment Training/Rural Development</b>							
20	Job Training Partnership Act	25.2	93.9	94.0	94.0	0.0	0.0 %
22	Statewide Service Delivery	587.8	542.2	547.5	547.5	0.0	0.0 %
23	Block Grants CIP	57.7	57.7	58.6	58.6	0.0	0.0 %
24	Community Development Assist.	1,044.7	851.6	709.8	709.8	0.0	0.0 %

## Component Summary - FY97 Operating Budget

**General Funds Only**

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Employment Training/Rural Development</b>						
25	Rural Development Grants	1,263.6	1,042.1	137.0	137.0	0.0	0.0 %
	* BRU Total	2,979.0	2,587.5	1,546.9	1,546.9	0.0	0.0 %
	<b>Rural Energy Program--Energy Operations</b>						
26	Energy Operations	3,206.2	2,314.7	1,817.5	1,817.5	0.0	0.0 %
27	Power Cost Equalization	12.6				0.0	
	* BRU Total	3,218.8	2,314.7	1,817.5	1,817.5	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>96,584.2</b>	<b>90,333.6</b>	<b>83,031.5</b>	<b>83,031.5</b>	<b>-0.0</b>	<b>-0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Administration and Support</b>							
1	Office of the Commissioner	1,285.3	1,859.2	1,788.9	1,788.9	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	479.8	479.8	0.0	0.0 %
	* BRU Total	5,222.8	6,169.8	6,191.5	6,191.5	0.0	0.0 %
<b>Statewide Operations</b>							
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,909.6	0.0	0.0 %
8	Inmate Programs	1,786.0	1,945.1	1,949.0	1,949.0	0.0	0.0 %
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,179.8	0.0	0.0 %
11	Institution Director's Office	418.0	479.0	483.4	483.4	-0.0	-0.0 %
12	Transportation	465.8				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	3,922.3	3,986.1	4,027.0	4,027.0	0.0	0.0 %
15	Combined Hiland Mtn Corr Ctr	7,297.7	7,259.2	7,336.1	7,336.1	-0.0	-0.0 %
16	Cook Inlet Correctional Center	8,091.6	8,171.7	8,255.0	8,255.0	0.0	0.0 %
17	Fairbanks Correctional Center	6,994.3	7,144.1	7,216.7	7,216.7	0.0	0.0 %
18	Ketchikan Correctional Center	2,608.1	2,659.1	2,686.9	2,686.9	0.0	0.0 %
19	Lemon Creek Correctional Ctr	6,062.3	6,121.7	6,183.0	6,183.0	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	8,806.9	8,776.9	8,861.8	8,861.8	0.0	0.0 %
22	Sixth Avenue Correctional Ctr	3,537.3	3,660.8	3,701.1	3,701.1	0.0	0.0 %
23	Spring Creek Correctional Ctr	13,825.9	14,270.1	14,410.6	14,410.6	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	3,908.5	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 %
	* BRU Total	115,125.5	121,511.2	123,136.2	123,137.4	1.2	0.0 %

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
---------------------------

**Agency: Department of Corrections**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Community Jails</b>						
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 %
	<b>*** Total Agency Expenditure</b>	<b>120,348.3</b>	<b>132,492.7</b>	<b>134,140.2</b>	<b>134,141.4</b>	<b>1.2</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>K-12 Support</b>							
1	Foundation Program	595,791.2	617,216.2	617,192.9	617,192.9	0.0	0.0 %
2	Additional District Support	3,639.8	3,228.7	3,149.4	3,149.4	0.0	0.0 %
4	Tuition Students	1,825.2	1,731.2	1,731.2	1,731.2	0.0	0.0 %
5	Boarding Home Grants	171.1	185.9	185.9	185.9	0.0	0.0 %
6	Youth in Detention	738.9	800.0	800.0	800.0	0.0	0.0 %
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3	3,721.3	0.0	0.0 %
8	Pupil Transportation	31,564.8	32,842.2	30,214.8	30,214.8	0.0	0.0 %
10	Community Schools	598.0	600.0	500.0	500.0	0.0	0.0 %
	* BRU Total	637,776.6	660,309.4	657,495.5	657,495.5	0.0	0.0 %
<b>Teaching and Learning Support</b>							
12	Special & Supplemental Service	33.3	33.3	33.6	33.6	0.0	0.0 %
13	Basic Ed & Instruct Improve	933.5	948.4	1,153.5	1,153.5	-0.0	-0.0 %
14	Education Special Projects	217.2				0.0	
15	Adult Basic Education	1,736.8	1,736.8	1,736.8	1,736.8	0.0	0.0 %
17	Adult & Voc Educ Admin	180.8	180.8	182.5	182.5	0.0	0.0 %
18	Ak Career Information System	193.6	214.3	216.3	216.3	0.0	0.0 %
19	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	0.0	0.0 %
21	Teacher Certification	601.5	666.1	670.4	670.4	0.0	0.0 %
	* BRU Total	4,086.7	3,969.7	4,183.1	4,183.1	-0.0	-0.0 %
<b>Executive Administration</b>							
22	State Board of Education	46.4	46.4	46.4	46.4	0.0	0.0 %
23	Commissioner's Office	501.2	436.2	382.4	382.4	0.0	0.0 %
24	Administrative Services	1,418.0	1,183.2	1,193.9	1,193.9	0.0	0.0 %
	* BRU Total	1,965.6	1,665.8	1,622.7	1,622.7	0.0	0.0 %
<b>School Finance</b>							
25	District Support Services	454.1	513.3	518.1	518.1	0.0	0.0 %
26	Data Management	420.9	421.3	207.4	207.4	0.0	0.0 %
27	Educational Facilities Support	189.0	140.0	118.3	118.3	0.0	0.0 %
29	Child Nutrition Administration	44.4	45.0	45.7	45.7	0.0	0.0 %
	* BRU Total	1,108.4	1,119.6	889.5	889.5	0.0	0.0 %
<b>Correspondence Study-State</b>							
30	Correspondence Study-State	182.1	176.9	0.0	0.0	0.0	

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Correspondence Study-State</b>						
	* BRU Total	182.1	176.9	0.0	0.0	0.0	
	<b>Alyeska Central School</b>						
31	Alyeska Central School			117.1	117.1	0.0	0.0 %
	* BRU Total	0.0	0.0	117.1	117.1	0.0	0.0 %
	<b>Commissions and Boards</b>						
32	Professional Teaching Practice	170.0	188.2	190.1	190.1	0.0	0.0 %
33	Alaska State Council on the Arts	827.2	564.0	565.4	565.4	0.0	0.0 %
	* BRU Total	997.2	752.2	755.5	755.5	0.0	0.0 %
	<b>Kotzebue Technical Center</b>						
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 %
	<b>Alaska Vocational Technical Center</b>						
35	AVTEC Operations	4,446.2	4,372.3	4,393.0	4,484.3	91.3	2.1 %
	* BRU Total	4,446.2	4,372.3	4,393.0	4,484.3	91.3	2.1 %
	<b>Mt. Edgecumbe Boarding School</b>						
36	Mt. Edgecumbe Boarding School			2,321.8	2,321.8	0.0	0.0 %
37	Instruction Program	3.5	4.4	-0.0	-0.0	0.0	-0.0 %
38	Residential Program	2,207.6	2,307.7	-0.0	-0.0	0.0	-0.3 %
	* BRU Total	2,211.1	2,312.1	2,321.8	2,321.8	0.0	0.0 %
	<b>Vocational Rehabilitation</b>						
39	Client Services	3,537.8	3,521.5	3,539.7	3,539.7	0.0	0.0 %
40	Federal Training Grant	4.7	5.6	5.6	5.6	0.0	0.0 %
41	Voc Rehab Administration	372.4	379.1	196.6	196.6	0.0	0.0 %
42	Independent Living Rehabilitation	602.5	602.5	602.5	602.5	0.0	0.0 %
44	Special Projects	82.9	82.9	82.9	82.9	0.0	0.0 %
46	Americans With Disabilities	156.2	185.0	186.8	186.8	0.0	0.0 %
	* BRU Total	4,756.5	4,776.6	4,614.1	4,614.1	0.0	0.0 %
	<b>Alaska State Library</b>						
47	Library Operations	3,765.9	3,637.9	4,043.3	4,043.3	0.0	0.0 %
48	Archives	506.2	455.7	461.9	461.9	0.0	0.0 %

## Component Summary - FY97 Operating Budget

**General Funds Only**

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Alaska State Library</b>						
	* BRU Total	4,272.1	4,093.6	4,505.2	4,505.2	0.0	0.0 %
	<b>Alaska State Museums</b>						
49	Museum Operations	1,010.6	1,332.4	1,344.7	1,344.7	0.0	0.0 %
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	0.0	
51	Museum Administration	376.4				0.0	
	* BRU Total	1,475.4	1,420.8	1,344.7	1,344.7	0.0	0.0 %
	<b>Alaska Postsecondary Education Commission</b>						
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	307.3	329.5	0.0	0.0	0.0	
	* BRU Total	2,150.6	1,926.2	0.0	0.0	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>666,242.5</b>	<b>687,629.2</b>	<b>682,916.2</b>	<b>683,007.5</b>	<b>91.3</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Administration</b>							
1	Office of the Commissioner	543.0	419.3	317.7	317.7	0.0	0.0 %
2	Administrative Services	725.3	609.1	1,409.6	1,362.0	-47.6	-3.4 %
4	Telecommunications Chargeback		111.4	131.9	131.9	0.0	0.0 %
	* BRU Total	1,268.3	1,139.8	1,859.2	1,811.6	-47.6	-2.6 %
<b>Regional Management</b>							
6	Regional Management	313.8				0.0	
	* BRU Total	313.8	0.0	0.0	0.0	0.0	
<b>Environmental Quality</b>							
7	Environmental Quality Director	528.7	308.7	0.0	0.0	0.0	
8	Monitoring and Lab Support	695.7	408.5	-0.0	-0.0	-0.0	60.0 %
9	Drinking Water	1,015.6	1,047.2	0.0	0.0	0.0	300.0 %
10	Wastewater & Water Treatment	1,647.7	1,867.6	0.0	0.0	-0.0	-68.8 %
11	Solid & Hazardous Waste Mgmt.	1,610.3	1,882.6	0.0	0.0	0.0	
12	Air Quality Management	2,441.1	3,956.9	0.0	0.0	0.0	
13	Water Quality Management	1,143.2	1,143.7	-0.0	-0.0	-0.0	50.0 %
	* BRU Total	9,428.3	10,615.2	0.0	-0.0	-0.0	-113.3 %
<b>Statewide Public Services</b>							
14	Statewide Public Services			1,772.0	1,704.9	-67.1	-3.8 %
	* BRU Total	0.0	0.0	1,772.0	1,704.9	-67.1	-3.8 %
<b>Air and Water</b>							
15	Air and Water Director			223.6	223.6	-0.0	-0.0 %
16	Air Quality			1,429.5	2,401.4	971.9	68.0 %
17	Water Quality			2,432.3	2,432.3	-0.0	-0.0 %
	* BRU Total	0.0	0.0	4,085.4	5,057.3	971.9	23.8 %
<b>Environmental Health</b>							
18	Environmental Health Director	192.6	199.8	171.9	171.9	0.0	0.0 %
19	Animal Industries		302.1	284.3	284.3	0.0	0.0 %
20	Seafood & Sanitation Inspect'n	2,849.6	2,770.4	2,872.5	2,872.5	0.0	0.0 %
21	Laboratory Services			1,330.7	1,330.7	-0.0	-0.0 %
22	Drinking Water			774.6	774.6	0.0	0.0 %
23	Solid Waste			1,144.4	1,144.4	-0.0	-0.0 %

## Component Summary - FY97 Operating Budget

**General Funds Only**

**Agency: Department of Environmental Conservation**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Environmental Health</b>							
24	Animal Health & Dairy Industry	75.8				0.0	
25	Meat and Poultry Inspection	218.9				0.0	
26	Palmer Laboratory	639.9	824.5	0.0	0.0	0.0	
27	Unallocated Reduction		0.0	0.0	0.0	0.0	
	* BRU Total	3,976.8	4,096.8	6,578.4	6,578.4	0.0	0.0 %
<b>Spill Prevention and Response</b>							
29	Contaminated Sites			285.9	285.9	0.0	0.0 %
30	Underground Storage Tanks	8.8				0.0	
31	Storage Tank Program			25.0	25.0	0.0	0.0 %
32	Industry Preparedness&Pipeline			100.0	100.0	0.0	0.0 %
	* BRU Total	8.8	0.0	410.9	410.9	0.0	0.0 %
<b>Facility Construction and Operations</b>							
36	Facility Construc./Operations	2,382.6	2,126.6	2,036.4	2,036.4	0.0	0.0 %
	* BRU Total	2,382.6	2,126.6	2,036.4	2,036.4	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>17,378.6</b>	<b>17,978.4</b>	<b>16,742.3</b>	<b>17,599.5</b>	<b>857.2</b>	<b>5.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Commercial Fisheries Management &amp; Development</b>							
1	Fisheries Management	24,160.2	24,920.2	25,770.6	25,770.6	0.0	0.0 %
2	Fisheries Development	4,472.4	4,157.1	3,800.6	3,800.6	0.0	0.0 %
3	Special Projects	1,195.6	1,299.1	1,097.0	1,097.0	0.0	0.0 %
	* BRU Total	29,828.2	30,376.4	30,668.2	30,668.2	0.0	0.0 %
<b>Sport Fisheries</b>							
5	Sport Fisheries	34.9	246.9	271.9	271.9	0.0	0.0 %
	* BRU Total	34.9	246.9	271.9	271.9	0.0	0.0 %
<b>Wildlife Conservation</b>							
8	Wildlife Conservation	769.4	109.6	110.2	110.2	0.0	0.0 %
9	Special Projects	275.1	319.0	320.3	320.3	0.0	0.0 %
	* BRU Total	1,044.5	428.6	430.5	430.5	0.0	0.0 %
<b>Administration and Support</b>							
12	Office of the Commissioner	835.7	730.4	737.9	737.9	0.0	0.0 %
14	Administrative Services	1,457.2	1,160.3	1,161.8	1,161.8	0.0	0.0 %
15	Asser/Protect State's Rights			200.0	200.0	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	2,292.9	3,439.3	3,657.7	3,657.7	0.0	0.0 %
<b>Boards of Fisheries and Game</b>							
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	
<b>Subsistence</b>							
20	Subsistence	1,677.6	1,289.6	1,303.7	1,303.7	0.0	0.0 %
21	Special Projects	92.0	7.5	7.6	7.6	0.0	0.0 %
	* BRU Total	1,769.6	1,297.1	1,311.3	1,311.3	0.0	0.0 %
<b>Habitat</b>							
22	Habitat	2,545.0	371.6	-0.0	-0.0	0.0	-0.0 %
23	Special Projects	164.2	243.9	0.0	0.0	0.0	
25	Habitat Permitting/Title 16		1,511.3	0.0	-0.0	-0.0	

## Component Summary - FY97 Operating Budget

**General Funds Only**

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Habitat</b>						
26	Stream and Refuge Permits			1,992.4	2,017.4	25.0	1.3 %
27	Habitat Protection			332.6	332.6	0.0	0.0 %
	* BRU Total	2,709.2	2,126.8	2,325.0	2,350.0	25.0	1.1 %
	<b>Commercial Fisheries Entry Commission</b>						
28	Limited Entry Program Admin.	2,597.5	2,606.9	2,630.5	2,630.5	0.0	0.0 %
	* BRU Total	2,597.5	2,606.9	2,630.5	2,630.5	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>41,801.2</b>	<b>40,522.0</b>	<b>41,295.1</b>	<b>41,320.1</b>	<b>25.0</b>	<b>0.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Commissions/Special Offices</b>							
1	Human Rights Commission	986.1	1,086.6	1,094.3	1,094.3	-0.0	-0.0 %
	* BRU Total	986.1	1,086.6	1,094.3	1,094.3	-0.0	-0.0 %
<b>Executive Operations</b>							
3	Executive Office	6,217.9	7,707.7	6,718.3	6,718.3	-0.0	-0.0 %
4	Governor's House	324.8	325.4	318.7	318.7	0.0	0.0 %
5	Contingency Fund	15.1	795.1	450.0	450.0	0.0	0.0 %
6	Lieutenant Governor	688.4	925.8	872.0	872.0	0.0	0.0 %
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	
8	Equal Employment Opportunity	66.6	274.9	273.9	273.9	0.0	0.0 %
9	Media Center	177.2				0.0	
	* BRU Total	7,519.8	10,643.3	8,632.9	8,632.9	-0.0	-0.0 %
<b>Office of Management &amp; Budget</b>							
10	Office of the Director	491.9	560.1	505.5	505.5	-0.0	-0.0 %
11	Budget Review	896.5	1,040.8	1,027.2	1,048.9	21.7	2.1 %
12	Audit and Management Services	841.8	848.0	666.2	666.2	0.0	0.0 %
13	Governmental Coordination	1,633.6	1,968.6	1,752.6	1,752.6	0.0	0.0 %
	* BRU Total	3,863.8	4,417.5	3,951.5	3,973.2	21.7	0.5 %
<b>Elective Operations</b>							
14	Elections	1,600.0	1,662.7	1,650.3	1,650.3	0.0	0.0 %
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,336.9	0.0	0.0 %
	* BRU Total	4,077.5	1,972.0	3,987.2	3,987.2	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>16,447.2</b>	<b>18,119.4</b>	<b>17,665.9</b>	<b>17,687.6</b>	<b>21.7</b>	<b>0.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Public Assistance</b>							
3	Public Assistance Admin	569.5	721.9	732.0	732.0	0.0	0.0 %
4	Quality Control	506.6	509.8	517.8	491.9	-25.9	-5.0 %
5	Eligibility Determination	9,454.4	10,718.8	10,972.8	10,972.8	0.0	0.0 %
6	Fraud Investigation	394.2	580.0	586.3	586.3	0.0	0.0 %
7	Alaska Work Programs	2,037.6	2,395.1	3,746.8	3,746.8	0.0	0.0 %
8	Child Care Benefits	2,085.7	2,227.2	3,807.1	3,807.1	0.0	0.0 %
9	Public Assist Data Processing	1,937.4	2,008.1	2,250.1	2,250.1	0.0	0.0 %
10	AFDC	54,530.6	58,796.6	55,354.9	55,354.9	-0.0	-0.0 %
11	Adult Public Assistance	36,281.6	39,494.5	41,380.2	41,380.2	0.0	0.0 %
12	General Relief Assistance	798.3	1,041.9	1,041.9	1,041.9	0.0	0.0 %
13	OAA-ALB Hold Harmless	2,264.8	2,298.1	2,298.1	2,298.1	0.0	0.0 %
	* BRU Total	110,860.7	120,792.0	122,688.0	122,662.1	-25.9	-0.0 %
<b>Medical Assistance</b>							
14	Medical Assistance Admin.	494.1	656.8	693.6	693.6	0.0	0.0 %
15	Health Management			4,743.7	4,769.6	25.9	0.5 %
16	Certification and Licensing	317.2	452.5	452.1	452.1	0.0	0.0 %
17	Hearings and Appeals	116.9	142.4	145.5	145.5	0.0	0.0 %
18	Audit	283.8	325.0	329.8	329.8	0.0	0.0 %
19	Medicaid Services			146,019.0	146,019.0	0.0	0.0 %
21	Medicaid ALB Hold Harmless	49.4	25.7	25.7	25.7	0.0	0.0 %
22	General Relief Medical	4,389.4	5,311.1	5,311.1	5,311.1	0.0	0.0 %
23	Medicaid Non-Facility	61,058.4	66,473.6	-0.0	0.0	0.0	-200.0 %
24	Medicaid Facilities	65,130.8	72,765.9	0.0	0.0	0.0	100.0 %
26	Medicaid State Programs	2,187.8	3,523.2	0.0	0.0	0.0	
27	Waivers Services	886.6	2,256.3	0.0	0.0	0.0	
28	Claims Processing	4,260.8	4,482.2	0.0	0.0	-0.0	-1.2 %
29	Medical Care Adv Committee	11.1	21.4	0.0	0.0	0.0	0.0 %
30	Medicaid Rate Adv Commission	344.5	409.1	-0.0	-0.0	-0.0	146.2 %
31	Medicaid Waivers Authorization	164.6	134.4	0.0	0.0	0.0	
	* BRU Total	139,695.4	156,979.6	157,720.5	157,746.4	25.9	0.0 %
<b>Family and Youth Services</b>							
33	Foster Care	8,374.7	7,937.1	8,839.6	8,839.6	0.0	0.0 %
34	Subsidized Adoptions/Guardians	3,202.8	4,079.6	4,210.2	4,210.2	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Family and Youth Services</b>							
35	Residential Child Care	9,609.5	9,366.8	9,324.9	9,324.9	0.0	0.0 %
36	Family Preservation	1,783.0	1,938.0	1,938.0	1,938.0	0.0	0.0 %
37	Southcentral Region	9,057.9	9,426.7	9,698.2	9,698.2	0.0	0.0 %
38	Northern Region	6,737.9	6,938.5	6,987.4	6,987.4	0.0	0.0 %
39	Southeastern Region	3,089.8	3,274.9	3,327.2	3,327.2	0.0	0.0 %
40	DFYS Central Offices	1,625.0	1,219.4	1,195.2	1,195.2	0.0	0.0 %
41	McLaughlin Youth Center	8,490.8	8,468.6	8,593.1	8,593.1	0.0	0.0 %
42	Fairbanks Youth Facility	2,541.2	2,718.3	2,774.6	2,774.6	0.0	0.0 %
43	Nome Youth Facility	358.7	363.4	367.3	367.3	0.0	0.0 %
44	Johnson Youth Center	1,010.6	1,025.3	1,011.2	1,011.2	0.0	0.0 %
45	Bethel Youth Facility	1,802.0	1,774.3	1,801.2	1,801.2	0.0	0.0 %
	* BRU Total	57,683.9	58,530.9	60,068.1	60,068.1	0.0	0.0 %
<b>Social Services Block Grant Offset</b>							
46	Social Svcs Block Grant Offset	-6,394.7	-6,310.8	-6,310.8	-6,310.8	0.0	-0.0 %
	* BRU Total	-6,394.7	-6,310.8	-6,310.8	-6,310.8	0.0	-0.0 %
<b>Human Services Community Matching Grant</b>							
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	0.0	0.0 %
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	0.0	0.0 %
<b>Anchorage Human Services Community Block Grant</b>							
48	Anch Human Svcs Comm Blck GR	1,348.4				0.0	
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	
<b>Fairbanks Human Services Community Block Grant</b>							
49	Fbx Human Svcs Comm Block GR	421.2				0.0	
	* BRU Total	421.2	0.0	0.0	0.0	0.0	
<b>Manillaq</b>							
50	Social Services	852.4	852.4	843.9	843.9	0.0	0.0 %
51	Public Health Services	910.4	910.4	901.3	901.3	0.0	0.0 %
52	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	0.0	0.0 %
53	Mental Health/DD Svcs	353.5	353.5	350.0	350.0	0.0	0.0 %
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Norton Sound</b>							
54	Social Services	62.8	62.8	62.2	62.2	0.0	0.0 %
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	0.0	0.0 %
56	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	0.0	0.0 %
57	Mental Health/DD Svcs	406.5	406.5	402.4	402.4	0.0	0.0 %
58	Sanitation	97.3	97.3	96.3	96.3	0.0	0.0 %
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	0.0	0.0 %
<b>Southeast Alaska Regional Health Corporation</b>							
59	Public Health Svcs	121.3	121.3	120.1	120.1	0.0	0.0 %
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	0.0	0.0 %
61	Mental Health Services	126.5	126.5	125.2	125.2	0.0	0.0 %
	* BRU Total	579.2	579.2	576.7	576.7	0.0	0.0 %
<b>Kawerak Social Services</b>							
62	Kawerak Social Services	376.5	376.5	372.7	372.7	0.0	0.0 %
	* BRU Total	376.5	376.5	372.7	372.7	0.0	0.0 %
<b>Tanana Chiefs Conference</b>							
63	Public Health Svcs	241.7	241.7	239.3	239.3	0.0	0.0 %
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	0.0	0.0 %
65	Mental Health Svcs	535.2	535.2	529.8	529.8	0.0	0.0 %
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	0.0	0.0 %
<b>Tlingit-Haida</b>							
66	Social Services	188.5	188.5	186.6	186.6	0.0	0.0 %
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	0.0	0.0 %
	* BRU Total	200.4	200.4	198.5	198.5	0.0	0.0 %
<b>Yukon-Kuskokwim Health Corporation</b>							
68	Public Health Svcs	916.3	916.6	907.4	907.4	0.0	0.0 %
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	-0.0	-0.0 %
70	Mental Health Svcs	916.6	916.6	907.4	907.4	0.0	0.0 %
	* BRU Total	2,792.2	2,792.5	2,774.1	2,774.1	-0.0	-0.0 %
<b>State Health Services</b>							
71	Nursing	8,053.2	8,236.5	8,271.5	8,271.5	-0.0	-0.0 %
72	Women, Infants and Children	1,380.1	1,976.6	1,950.0	1,950.0	0.0	0.0 %
73	Maternal, Child, & Family Hlth	3,427.0	3,877.0	3,941.3	3,941.3	0.0	0.0 %

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>State Health Services</b>							
74	Laboratory Services	2,201.3	2,491.9	2,493.2	2,493.2	0.0	0.0 %
75	Public Health Admin Svcs	651.0	656.1	663.3	663.3	0.0	0.0 %
76	Epidemiology	1,702.7	2,066.7	1,999.6	1,999.6	0.0	0.0 %
77	EMS Training & Licensing	559.3	643.2	0.0	0.0	0.0	
78	Bureau of Vital Statistics	796.2	770.7	706.5	706.5	-0.0	-0.0 %
80	Community Health/EMS Services			695.0	695.0	0.0	0.0 %
81	Community Health Services	68.6	60.6	-0.0	-0.0	0.0	-0.0 %
82	Comm. Health Svcs/EMS Grants			2,591.2	2,591.2	0.0	0.0 %
83	State Medical Examiner	1,034.9	825.2	834.7	834.7	0.0	0.0 %
84	Home Health Services	1,685.0	1,733.2	1,702.6	1,702.6	0.0	0.0 %
85	Infant Learning Program Grants	4,221.1	4,221.9	4,371.9	4,371.9	0.0	0.0 %
	* BRU Total	25,780.4	27,559.6	30,220.8	30,220.8	-0.0	-0.0 %
<b>Health Grants</b>							
86	Community Health Grants	1,172.1	1,208.2	-0.0	-0.0	0.0	-0.0 %
87	EMS Grants	1,553.6	1,556.6	0.0	0.0	0.0	
	* BRU Total	2,725.7	2,764.8	-0.0	-0.0	0.0	-0.0 %
<b>Alcohol and Drug Abuse Services</b>							
88	Administration	988.1	1,029.7	1,011.7	1,172.0	160.3	15.8 %
89	Alcohol Safety Action Program	1,035.1	1,054.1	1,051.9	1,051.9	0.0	0.0 %
90	Alcohol/Drug Abuse Grants	12,335.1	12,435.0	12,660.0	12,660.0	0.0	0.0 %
91	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0 %
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	0.0	0.0 %
	Rural Services Grants				1,624.8	1,624.8	
	* BRU Total	15,198.6	15,359.1	15,563.9	17,349.0	1,785.1	11.5 %
<b>Medicaid Community Mental Health Grants</b>							
93	Medicaid Community MH Grants		1,000.0	0.0	0.0	0.0	
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	
<b>Community Mental Health and Developmental Disabilities Grants</b>							
94	Community DD Grants	20,225.3	20,562.4	20,753.4	20,853.4	100.0	0.5 %
95	General Comm Mental Hlth Grnts	3,490.0	2,858.3	2,438.2	888.4	-1,549.8	-63.6 %

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Community Mental Health and Developmental Disabilities Grants</b>							
96	Psychiatric Emergency Services	5,109.4	4,999.0	5,331.1	5,581.1	250.0	4.7 %
97	Svcs/Chronically Mentally Ill	11,361.6	10,589.7	10,918.7	10,918.7	0.0	0.0 %
98	Designated Eval & Treatment	790.2	1,102.3	1,046.3	1,046.3	0.0	0.0 %
99	Svcs/Seriously Emotion Dst Yth	5,871.2	6,288.5	6,538.5	6,213.5	-325.0	-5.0 %
	* BRU Total	46,847.7	46,400.2	47,026.2	45,501.4	-1,524.8	-3.2 %
<b>Institutions and Administration</b>							
100	Mental Health/DD Admin	3,091.7	3,435.7	3,383.3	3,223.0	-160.3	-4.7 %
101	Alaska Psychiatric Hospital	8,336.9	7,175.2	7,293.9	7,293.9	0.0	0.0 %
102	Harborview Development Center	4,214.5	4,550.0	2,328.4	2,328.4	0.0	0.0 %
	* BRU Total	15,643.1	15,160.9	13,005.6	12,845.3	-160.3	-1.2 %
<b>Mental Health Trust Boards</b>							
104	Alaska Mental Health Board		379.0	382.9	382.9	0.0	0.0 %
106	Board on Alcohol. & Drug Abuse		331.8	334.7	334.7	0.0	0.0 %
	* BRU Total	0.0	710.8	717.6	717.6	0.0	0.0 %
<b>Administrative Services</b>							
107	Commissioner's Office	533.6	539.4	546.9	546.9	-0.0	-0.0 %
108	Regulatory Compliance	94.4				0.0	
109	Personnel and Payroll	651.7	741.7	744.7	744.7	0.0	0.0 %
110	Administrative Support Svcs	2,243.1	2,181.8	2,207.7	2,207.7	0.0	0.0 %
112	Planning and Development	211.6				0.0	
114	Health Plan. & Facilities Mgmt		255.4	259.0	259.0	0.0	0.0 %
115	Alaska Mental Health Board	404.9				0.0	
	* BRU Total	4,139.3	3,718.3	3,758.3	3,758.3	-0.0	-0.0 %
<b>*** Total Agency Expenditure</b>		<b>424,636.2</b>	<b>455,121.8</b>	<b>456,823.1</b>	<b>456,923.1</b>	<b>100.0</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Labor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Employment Security</b>						
1	Employment/Unemployment Svs	17.4	66.9	67.2	67.2	0.0	0.0 %
2	Alaska Work Programs	364.1	401.8	406.5	406.5	0.0	0.0 %
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	0.0	0.0 %
	* BRU Total	411.2	511.3	516.3	516.3	0.0	0.0 %
	<b>Data Processing</b>						
5	Data Processing	61.1				0.0	
	* BRU Total	61.1	0.0	0.0	0.0	0.0	
	<b>Administrative Services</b>						
6	Management Services	395.5	304.7	311.0	311.0	-0.0	-0.0 %
7	Labor Market Information	389.7	539.9	513.2	513.2	0.0	0.0 %
	* BRU Total	785.2	844.6	824.2	824.2	-0.0	-0.0 %
	<b>Office of the Commissioner</b>						
8	Commissioner's Office	481.6	472.8	478.6	478.6	0.0	0.0 %
9	Alaska Labor Relations Agency	310.6	325.2	325.5	329.1	3.6	1.1 %
	* BRU Total	792.2	798.0	804.1	807.7	3.6	0.4 %
	<b>Workers' Compensation</b>						
11	Workers' Compensation	2,509.8	2,602.7	2,630.0	2,630.0	0.0	0.0 %
	* BRU Total	2,509.8	2,602.7	2,630.0	2,630.0	0.0	0.0 %
	<b>Labor Standards and Safety</b>						
12	Wage and Hour Administration	1,500.7	1,503.3	1,469.7	1,469.7	0.0	0.0 %
13	Mechanical Inspection	1,499.2	1,506.4	1,373.9	1,373.9	0.0	0.0 %
14	Occupational Safety and Health	1,577.5	1,304.1	1,318.4	1,318.4	-0.0	-0.0 %
15	Alaska Safety Advisory Council	88.0	106.8	107.1	107.1	0.0	0.0 %
	* BRU Total	4,665.4	4,420.6	4,269.1	4,269.1	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>9,224.9</b>	<b>9,177.2</b>	<b>9,043.7</b>	<b>9,047.3</b>	<b>3.6</b>	<b>0.0 %</b>

**Component Summary - FY97 Operating Budget**

**General Funds Only**

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Prosecution</b>							
1	First Judicial District	1,139.3	1,165.9	-0.0	0.0	0.0	-100.0 %
2	Second Judicial District	716.0	732.3	-0.0	0.0	0.0	-100.0 %
3	Third Judicial District	5,645.0	5,582.8	0.0	-0.0	-0.0	
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	
5	Criminal Justice Litigation	1,072.5	1,112.3	0.0	-0.0	-0.0	-420.0 %
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3	0.0	-0.0	-0.0	
	* BRU Total	11,595.9	11,738.7	-0.0	-0.0	-0.0	87.8 %
<b>Criminal Division</b>							
7	Criminal Division			12,095.5	12,195.5	100.0	0.8 %
	* BRU Total	0.0	0.0	12,095.5	12,195.5	100.0	0.8 %
<b>Legal Services</b>							
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	100.0 %
9	Operations	6,564.7	5,753.0	-0.0	0.0	0.0	-370.5 %
10	Mental Health Lands	867.2	452.9	0.0	0.0	-0.0	-49.6 %
11	Medicaid Provider Fraud Unit	85.8	138.9	0.0	0.0	-0.0	-30.0 %
12	Administration and Support	667.1	545.8	-0.0	-0.0	0.0	-0.0 %
	* BRU Total	8,648.5	7,306.2	-0.0	0.0	0.0	-136.1 %
<b>Civil Division</b>							
13	General Legal Services			6,140.5	6,140.5	0.0	0.0 %
14	Mental Health Lands			456.6	456.6	0.0	0.0 %
15	Medicaid Provider Fraud			139.7	139.7	0.0	0.0 %
16	Administration & Support			645.1	645.1	0.0	0.0 %
18	Environmental Law			846.7	846.7	0.0	0.0 %
19	Federal Relations			900.0	900.0	0.0	0.0 %
	* BRU Total	0.0	0.0	9,128.6	9,128.6	0.0	0.0 %
<b>Oil and Gas Litigation</b>							
20	Oil and Gas Litigation	10,600.0				0.0	
	* BRU Total	10,600.0	0.0	0.0	0.0	0.0	
<b>Exxon Valdez Litigation</b>							
22	Exxon Valdez Litigation	1,243.4				0.0	
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	

**Component Summary - FY97 Operating Budget**

**General Funds Only**

**Agency: Department of Law**

<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>	
	<b>Environmental Law</b>						
23	Environmental Compliance		483.7	0.0	0.0	-0.0	-55.7 %
24	Exxon Valdez Litigation		360.0	0.0	0.0	0.0	
	* BRU Total	0.0	843.7	0.0	0.0	-0.0	-43.5 %
	<b>*** Total Agency Expenditure</b>	<b>32,087.8</b>	<b>19,888.6</b>	<b>21,224.1</b>	<b>21,324.1</b>	<b>100.0</b>	<b>0.5 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Disaster Planning &amp; Control</b>							
1	Disaster Planning & Control	578.1	625.3	515.2	515.2	0.0	0.0 %
	* BRU Total	578.1	625.3	515.2	515.2	0.0	0.0 %
<b>Alaska National Guard</b>							
2	Office of the Commissioner	1,244.8	1,300.1	1,274.5	1,274.5	-0.0	-0.0 %
3	Army Guard Facilities Maint.	2,549.0	2,463.2	2,479.5	2,479.5	0.0	0.0 %
4	Air Guard Facilities Maint.	913.8	914.3	890.8	890.8	-0.0	-0.0 %
	* BRU Total	4,707.6	4,677.6	4,644.8	4,644.8	-0.0	-0.0 %
<b>Alaska National Guard Benefits</b>							
7	Educational Benefits	28.5	28.5	28.5	28.5	0.0	0.0 %
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	2,584.9	0.0	0.0 %
	* BRU Total	1,132.9	1,132.9	2,613.4	2,613.4	0.0	0.0 %
<b>Veterans' Affairs</b>							
9	Veterans' Services	450.0	480.0	480.0	480.0	0.0	0.0 %
	* BRU Total	450.0	480.0	480.0	480.0	0.0	0.0 %
<b>Front Section Appropriation</b>							
10	Disaster Relief Fund	10,504.4				0.0	
	* BRU Total	10,504.4	0.0	0.0	0.0	0.0	
	<b>*** Total Agency Expenditure</b>	<b>17,373.0</b>	<b>6,915.8</b>	<b>8,253.4</b>	<b>8,253.4</b>	<b>-0.0</b>	<b>-0.0 %</b>

**Component Summary - FY97 Operating Budget**

**General Funds Only**

**Agency: Department of Natural Resources**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Management and Administration</b>							
1	Commissioner's Office	576.4	582.3	592.9	592.9	0.0	0.0 %
2	Administrative Services	1,850.6	1,705.8	1,681.9	1,681.9	0.0	0.0 %
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,346.8	0.0	0.0 %
4	Commissions	89.1	89.4	0.0	0.0	0.0	
5	Information Resource Manage	1,977.5	1,779.0	1,812.3	1,812.3	0.0	0.0 %
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	0.0	0.0 %
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	0.0	0.0 %
	* BRU Total	7,381.5	7,045.6	6,901.7	6,901.7	0.0	0.0 %
<b>Resource Development</b>							
9	Land Development	8,260.4	7,919.0	7,906.7	7,876.7	-30.0	-0.4 %
10	Forest Management & Develop	9,401.3	7,642.6	7,528.3	7,528.3	0.0	0.0 %
11	Oil & Gas Development	4,154.3	4,100.6	4,147.5	4,147.5	-0.0	-0.0 %
12	Mining Development	1,218.1	1,234.6	1,130.2	1,254.6	124.4	11.0 %
13	Geological Development	2,072.7	2,044.6	2,047.2	2,047.2	0.0	0.0 %
14	Water Development	1,369.6	1,199.7	1,060.7	1,060.7	0.0	0.0 %
15	Pipeline Coordinator	1,398.0	1,419.4	2,477.9	2,909.0	431.1	17.4 %
17	Mental Health Lands Admin	350.0				0.0	
18	Development - Special Projects			500.0	500.0	0.0	0.0 %
	* BRU Total	27,223.9	25,560.5	26,798.5	27,324.0	525.5	2.0 %
<b>Parks and Recreation Management</b>							
19	State Historic Preservation	280.1	280.2	288.5	288.5	0.0	0.0 %
20	Parks Management	5,502.1	5,332.9	5,499.4	5,499.4	-0.0	-0.0 %
	* BRU Total	5,782.2	5,613.1	5,787.9	5,787.9	-0.0	-0.0 %
<b>Agricultural Development</b>							
21	Agricultural Development	1,337.6	1,034.2	654.1	594.1	-60.0	-9.2 %
22	State Fairs	66.4				0.0	
	* BRU Total	1,404.0	1,034.2	654.1	594.1	-60.0	-9.2 %
<b>Statewide Fire Suppression</b>							
23	Fire Suppression	5,572.7	3,510.0	3,529.3	3,529.3	0.0	0.0 %
	* BRU Total	5,572.7	3,510.0	3,529.3	3,529.3	0.0	0.0 %
<b>Front Section Appropriation</b>							
24	Fire Suppression	3,554.4				0.0	

## Component Summary - FY97 Operating Budget

**General Funds Only**

**Agency: Department of Natural Resources**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Front Section Appropriation</b>						
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	
	<b>*** Total Agency Expenditure</b>	<b>50,918.7</b>	<b>42,763.4</b>	<b>43,671.5</b>	<b>44,137.0</b>	<b>465.5</b>	<b>1.1 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Fish and Wildlife Protection</b>							
1	Enforcement/Investigative Svcs	10,380.2	10,667.6	10,687.1	10,795.0	107.9	1.0 %
2	Director's Office	228.6	220.7	240.1	240.1	0.0	0.0 %
3	Aircraft Section	1,474.3	1,417.5	1,433.6	1,433.6	0.0	0.0 %
4	Marine Enforcement	2,479.1	2,464.1	2,546.4	2,561.6	15.2	0.6 %
	* BRU Total	14,562.2	14,769.9	14,907.2	15,030.3	123.1	0.8 %
<b>Dalton Highway Protection</b>							
5	Dalton Highway Protection		90.0	90.0	91.5	1.5	1.7 %
	* BRU Total	0.0	90.0	90.0	91.5	1.5	1.7 %
<b>Fire Prevention</b>							
6	Fire Prevention Operations	1,423.6	1,408.1	1,419.5	1,427.3	7.8	0.5 %
7	Fire Service Training	475.3	396.2	579.9	579.9	0.0	0.0 %
	BRU Total	1,898.9	1,804.3	1,999.4	2,007.2	7.8	0.4 %
<b>Highway Safety Planning Agency</b>							
8	Hwy Safety Planning Operations	159.0	75.0	75.8	75.8	0.0	0.0 %
	* BRU Total	159.0	75.0	75.8	75.8	0.0	0.0 %
<b>Motor Vehicles</b>							
10	Driver Services	1,368.9	1,295.9	1,271.0	1,271.0	0.0	0.0 %
11	Field Services	6,172.1	6,130.3	5,981.7	5,981.7	-0.0	-0.0 %
12	Administration	861.6	823.6	909.4	909.4	0.0	0.0 %
13	Vehicle Services			476.9	476.9	0.0	0.0 %
	* BRU Total	8,402.6	8,249.8	8,639.0	8,639.0	-0.0	-0.0 %
<b>Alaska State Troopers</b>							
14	Detachments	30,935.8	31,359.6	31,369.3	31,658.1	288.8	0.9 %
16	Criminal Investigations Bureau	3,314.2	3,341.9	3,361.2	3,391.0	29.8	0.9 %
17	Director's Office	638.6	628.8	635.4	635.4	0.0	0.0 %
18	Judicial Services-Anchorage	1,961.0	1,886.9	1,848.3	1,870.6	22.5	1.2 %
19	Prisoner Transportation	884.8	1,293.5	1,293.5	1,293.5	0.0	0.0 %
20	Search and Rescue	210.7	283.1	283.1	283.1	0.0	0.0 %
21	Rural Trooper Housing	351.8	402.1	402.8	402.8	-0.0	-0.0 %
22	Narcotics Task Force	506.4	728.7	730.9	734.5	3.6	0.5 %
23	Commercial Vehicle Enforcement	184.2	154.2	155.1	155.7	0.6	0.4 %

## Component Summary - FY97 Operating Budget

**General Funds Only**

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Alaska State Troopers</b>						
	* BRU Total	38,987.5	40,078.8	40,079.6	40,424.9	345.3	0.9 %
	<b>Village Public Safety Officer Program</b>						
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	0.0	0.0 %
25	Support	1,646.5	1,656.8	1,705.4	1,719.0	13.6	0.8 %
26	Administration	259.7	262.7	273.0	274.5	1.5	0.5 %
	* BRU Total	6,855.3	6,885.0	6,943.9	6,959.0	15.1	0.2 %
	<b>Alaska Police Standards Council</b>						
27	Ak Police Standards Council	259.6	494.0	496.2	945.1	448.9	90.5 %
	* BRU Total	259.6	494.0	496.2	945.1	448.9	90.5 %
	<b>Violent Crimes Compensation Board</b>						
28	Violent Crimes Comp Board		100.0	100.0	100.0	0.0	0.0 %
	* BRU Total	0.0	100.0	100.0	100.0	0.0	0.0 %
	<b>Council on Domestic Violence and Sexual Assault</b>						
29	Domestic Viol/Sexual Assault	4,807.6	4,587.1	4,590.1	4,590.1	0.0	0.0 %
	* BRU Total	4,807.6	4,587.1	4,590.1	4,590.1	0.0	0.0 %
	<b>Statewide Support</b>						
30	Community Jails	4,445.1				0.0	
31	Commissioner's Office	688.6	686.5	693.0	693.0	0.0	0.0 %
32	Training Academy	871.5	877.5	881.2	886.2	5.0	0.6 %
33	Administrative Services	1,781.7	1,770.8	1,786.4	1,786.4	0.0	0.0 %
34	Civil Air Patrol	526.1	503.1	503.1	503.1	0.0	0.0 %
35	Laboratory Services	1,948.0	1,973.6	1,991.8	1,991.8	0.0	0.0 %
36	APSIN	1,102.2	1,120.8	1,223.6	1,223.6	0.0	0.0 %
37	Alaska Criminal Records and ID	1,245.1	1,290.4	1,300.3	1,300.3	0.0	0.0 %
	* BRU Total	12,608.3	8,222.7	8,379.4	8,384.4	5.0	0.1 %
	<b>*** Total Agency Expenditure</b>	<b>88,541.0</b>	<b>85,356.6</b>	<b>86,300.6</b>	<b>87,247.3</b>	<b>946.7</b>	<b>1.1 %</b>

## Component Summary - FY97 Operating Budget

**General Funds Only**

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Child Support Enforcement</b>						
1	Child Support Enforcement	1,608.1	1,900.7	1,954.8	1,954.8	0.0	0.0 %
	* BRU Total	1,608.1	1,900.7	1,954.8	1,954.8	0.0	0.0 %
	<b>Alcohol Beverage Control Board</b>						
2	Alcohol Beverage Control Board	641.9	639.3	647.2	723.8	76.6	11.8 %
	* BRU Total	641.9	639.3	647.2	723.8	76.6	11.8 %
	<b>Revenue Operations</b>						
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,454.1	0.0	0.0 %
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,280.6	0.0	0.0 %
11	Oil & Gas Litigation Audit FS	237.5				0.0	
12	Treasury Management	1,187.7	768.6	675.6	675.6	0.0	0.0 %
13	Gaming	957.1	969.1	910.8	910.8	0.0	0.0 %
	* BRU Total	9,266.6	8,691.3	8,321.1	8,321.1	0.0	0.0 %
	<b>Administration and Support</b>						
15	Commissioner's Office	249.1	481.9	486.4	486.4	0.0	0.0 %
16	Oil and Gas Tax Case Review	136.0				0.0	
17	Administrative Services	367.9	372.1	458.8	458.8	0.0	0.0 %
	* BRU Total	753.0	854.0	945.2	945.2	0.0	0.0 %
	<b>Alaska Student Aid Corporation</b>						
	Federal Student Aid			329.5	329.5	0.0	0.0 %
	WAMI Medical Education			1,309.0	1,309.0	0.0	0.0 %
	WICHE Student Exchange Prgm			193.6	193.6	0.0	0.0 %
	* BRU Total	0.0	0.0	1,832.1	1,832.1	0.0	0.0 %
<b>***</b>	<b>Total Agency Expenditure</b>	<b>12,269.6</b>	<b>12,085.3</b>	<b>13,700.4</b>	<b>13,777.0</b>	<b>76.6</b>	<b>0.5 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Statewide Programs</b>							
1	Commissioner's Office	526.6	527.4	703.1	703.1	0.0	0.0 %
2	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	526.6	527.4	703.1	703.1	0.0	0.0 %
<b>DBE/External Equal Employment</b>							
3	Disadvantaged Business En/EEO	393.7	392.5	398.3	398.3	0.0	0.0 %
	* BRU Total	393.7	392.5	398.3	398.3	0.0	0.0 %
<b>Statewide Internal Review</b>							
5	Statewide Internal Review	214.0	245.3	238.2	238.2	0.0	0.0 %
	* BRU Total	214.0	245.3	238.2	238.2	0.0	0.0 %
<b>Statewide Administrative Services</b>							
7	Statewide Admin Services	1,531.2	1,567.3	1,544.0	1,544.0	0.0	0.0 %
8	Statewide Information Systems	1,825.7	2,085.7	1,576.9	1,576.9	0.0	0.0 %
	* BRU Total	3,356.9	3,653.0	3,120.9	3,120.9	0.0	0.0 %
<b>Statewide Planning</b>							
11	Statewide Planning	49.9	30.4	154.8	154.8	-0.0	-0.0 %
	* BRU Total	49.9	30.4	154.8	154.8	-0.0	-0.0 %
<b>State Aviation, Leasing and Airport Administration</b>							
13	Statewide Aviation	441.6	444.9	450.9	450.9	0.0	0.0 %
	* BRU Total	441.6	444.9	450.9	450.9	0.0	0.0 %
<b>Technology Transfer Program</b>							
15	Technology Transfer Program	10.0	10.8	10.8	10.8	0.0	0.0 %
	* BRU Total	10.0	10.8	10.8	10.8	0.0	0.0 %
<b>Engineering and Operations</b>							
17	Engineering and Operations	1,012.0	1,068.3	1,080.8	1,080.8	0.0	0.0 %
	* BRU Total	1,012.0	1,068.3	1,080.8	1,080.8	0.0	0.0 %
<b>Central Region Administrative Services</b>							
20	Central Region Admin Services	1,408.5	1,408.4	1,426.7	1,426.7	0.0	0.0 %
21	Central Leasing & Property Mgt	535.5	536.0	543.9	543.9	0.0	0.0 %
	* BRU Total	1,944.0	1,944.4	1,970.6	1,970.6	0.0	0.0 %

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
---------------------------

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Central Region Planning</b>						
22	Central Region Planning	217.3	144.4	145.8	145.8	0.0	0.0 %
	* BRU Total	217.3	144.4	145.8	145.8	0.0	0.0 %
	<b>Central Region Design and Construction</b>						
24	Central Reg Engineering Mgmt	935.8	1,030.8	1,039.1	1,039.1	0.0	0.0 %
	* BRU Total	935.8	1,030.8	1,039.1	1,039.1	0.0	0.0 %
	<b>Northern Region Administrative Services</b>						
27	Northern Region Admin Services	1,460.0	1,461.4	1,480.7	1,480.7	0.0	0.0 %
28	Northern Leasing & Proply Mgmt	506.4	476.9	493.7	493.7	0.0	0.0 %
	* BRU Total	1,966.4	1,938.3	1,974.4	1,974.4	0.0	0.0 %
	<b>Northern Region Planning</b>						
29	Northern Region Planning	99.4	101.5	101.9	101.9	0.0	0.0 %
	* BRU Total	99.4	101.5	101.9	101.9	0.0	0.0 %
	<b>Northern Region Design and Construction</b>						
31	Northern Reg Engineering Mgmt	938.6	802.5	815.7	815.7	0.0	0.0 %
	* BRU Total	938.6	802.5	815.7	815.7	0.0	0.0 %
	<b>Southeast Region Administrative Services</b>						
34	Southeast Region Admin Service	895.5	945.9	928.3	928.3	0.0	0.0 %
	* BRU Total	895.5	945.9	928.3	928.3	0.0	0.0 %
	<b>Southeast Region Planning</b>						
35	Southeast Region Planning	21.2	22.9	22.9	22.9	0.0	0.0 %
	* BRU Total	21.2	22.9	22.9	22.9	0.0	0.0 %
	<b>Southeast Region Design and Construction</b>						
37	Southeast Reg Engineering Mgmt	659.4	632.6	564.3	564.3	0.0	0.0 %
	* BRU Total	659.4	632.6	564.3	564.3	0.0	0.0 %
	<b>Statewide Maintenance and Operations</b>						
40	Statewide Highways & Aviation	73,935.1	72,208.7	-0.0	-0.0	0.0	-11.1 %
42	Central Highways and Aviation			27,614.2	27,614.2	0.0	0.0 %

## Component Summary - FY97 Operating Budget

**General Funds Only**

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Statewide Maintenance and Operations</b>							
43	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0 %
44	Northern Highways & Aviation			36,800.3	36,800.3	0.0	0.0 %
45	Southeast Highways & Aviation			9,322.4	9,322.4	0.0	0.0 %
46	Statewide Facilities M & O	12,949.9	13,082.6	0.0	0.0	0.0	290.2 %
47	Central Region Facilities			3,001.6	3,001.6	0.0	0.0 %
48	Northern Region Facilities			6,066.0	6,066.0	0.0	0.0 %
49	Southeast Region Facilities			3,823.1	3,823.1	0.0	0.0 %
50	Maintenance Administration	922.0	1,002.6	-0.0	-0.0	0.0	-39.8 %
51	Central Region M & O Admin			431.9	431.9	0.0	0.0 %
52	Northern Region M & O Admin			586.0	586.0	0.0	0.0 %
	* BRU Total	89,078.6	87,565.5	88,917.1	88,917.1	0.0	0.0 %
<b>Front Section</b>							
83	Marine Highway Stabilization	28,397.2	28,263.2	32,353.2	32,353.2	0.0	0.0 %
	* BRU Total	28,397.2	28,263.2	32,353.2	32,353.2	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>131,158.1</b>	<b>129,764.6</b>	<b>134,991.1</b>	<b>134,991.1</b>	<b>0.0</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Unallocated Budget Reductions/Additions</b>							
1	Unalloc Reductions/Additions		-0.0	-19,678.8	-19,678.8	-0.0	0.0 %
2	Systemwide Reduction/Additions		-0.0	7,282.7	6,922.3	-360.4	-4.9 %
	* BRU Total	0.0	-0.0	-12,396.1	-12,756.5	-360.4	2.9 %
<b>Statewide Programs and Services</b>							
3	Statewide Services	6,855.1	6,772.0	6,972.4	6,972.4	0.0	0.0 %
4	Statewide Networks	5,062.8	4,971.8	5,291.8	5,291.8	0.0	0.0 %
	CEA Contract Provisions				220.9	220.9	
	ACCFT Contract Provisions				466.2	466.2	
	* BRU Total	11,917.9	11,743.8	12,264.2	12,951.3	687.1	5.6 %
<b>University of Alaska Anchorage</b>							
5	Anchorage Campus	51,074.7	50,313.3	54,786.5	54,786.5	0.0	0.0 %
6	Homer Campus	353.2	346.5	451.5	451.5	0.0	0.0 %
7	Kenai Peninsula College	3,020.8	2,941.9	2,941.9	2,941.9	0.0	0.0 %
8	Kodiak College	1,773.9	1,756.6	1,788.0	1,788.0	0.0	0.0 %
9	Matanuska-Susitna College	2,326.1	2,423.8	2,423.8	2,423.8	0.0	0.0 %
10	Prince Wm Sound Comm College	1,621.5	1,562.6	1,562.6	1,562.6	-0.0	-0.0 %
11	Higher Education/Armed Forces	382.0	372.8	372.8	372.8	0.0	0.0 %
	* BRU Total	60,552.2	59,717.5	64,327.1	64,327.1	-0.0	-0.0 %
<b>University of Alaska Fairbanks</b>							
13	Alaska Cooperative Extension	3,195.1	3,220.7	3,169.1	3,169.1	0.0	0.0 %
14	Bristol Bay Campus	606.2	634.5	637.3	637.3	0.0	0.0 %
15	Chukchi Campus	853.0	851.7	829.8	829.8	0.0	0.0 %
16	Fairbanks Campus	56,580.1	54,103.3	59,618.2	59,618.2	0.0	0.0 %
17	Fairbanks Organized Research	8,632.0	8,819.7	9,587.5	9,587.5	0.0	0.0 %
18	Interior-Aleutians Campus	982.4	1,033.7	1,023.0	1,023.0	0.0	0.0 %
19	Kuskokwim Campus	2,578.8	2,717.4	2,693.4	2,693.4	0.0	0.0 %
20	Northwest Campus	1,247.1	1,325.7	1,333.3	1,333.3	0.0	0.0 %
21	Rural College	4,069.9	3,022.5	3,087.6	3,087.6	0.0	0.0 %
22	Tanana Valley Campus		1,912.3	1,916.3	1,916.3	0.0	0.0 %
23	School of Fisheries/Ocean Sci	4,769.3	4,862.9	5,064.4	5,064.4	0.0	0.0 %
	* BRU Total	83,513.9	82,504.4	88,959.9	88,959.9	0.0	0.0 %

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
---------------------------

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>University of Alaska Southeast</b>						
24	Juneau Campus	10,241.1	10,142.5	10,744.0	10,744.0	0.0	0.0 %
25	Ketchikan Campus	1,483.6	1,468.2	1,572.0	1,572.0	0.0	0.0 %
26	Sitka Campus	1,804.8	1,785.3	1,893.6	1,893.6	-0.0	-0.0 %
	* BRU Total	13,529.5	13,396.0	14,209.6	14,209.6	-0.0	-0.0 %
	<b>*** Total Agency Expenditure</b>	<b>169,513.5</b>	<b>167,361.7</b>	<b>167,364.7</b>	<b>167,691.4</b>	<b>326.7</b>	<b>0.2 %</b>

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
---------------------------

Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	<b>Alaska Court System</b>						
1	Appellate Courts	3,859.8	3,861.8	3,959.3	3,959.3	0.0	0.0 %
2	Trial Courts	35,341.1	35,357.0	37,165.2	37,165.2	0.0	0.0 %
3	Administration and Support	5,584.7	5,843.6	6,174.1	6,174.1	0.0	0.0 %
	* BRU Total	44,785.6	45,062.4	47,298.6	47,298.6	0.0	0.0 %
	<b>Commission on Judicial Conduct</b>						
4	Commission on Judicial Conduct	218.8	228.0	243.0	243.0	0.0	0.0 %
	* BRU Total	218.8	228.0	243.0	243.0	0.0	0.0 %
	<b>Judicial Council</b>						
5	Judicial Council	681.4	617.8	642.8	642.8	0.0	0.0 %
	* BRU Total	681.4	617.8	642.8	642.8	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>45,685.8</b>	<b>45,908.2</b>	<b>48,184.4</b>	<b>48,184.4</b>	<b>0.0</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
---------------------------

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Budget and Audit Committee</b>							
1	Legislative Audit	2,666.4	2,650.0	2,650.0	2,650.0	0.0	0.0 %
2	Legislative Finance	2,903.0	2,986.9	2,986.9	2,986.9	0.0	0.0 %
3	Committee Expenses	102.5	225.0	225.0	225.0	0.0	0.0 %
	* BRU Total	5,671.9	5,861.9	5,861.9	5,861.9	0.0	0.0 %
<b>Legislative Council</b>							
4	Salaries and Allowances	3,728.9	3,729.3	3,729.3	3,729.3	0.0	0.0 %
5	Public Services	2,266.1				0.0	
6	Administrative Services	5,173.1	7,015.4	7,015.4	7,015.4	0.0	0.0 %
7	Legal Services	1,781.0				0.0	
8	Session Expenses	6,381.9	5,849.0	5,849.0	5,849.0	0.0	0.0 %
9	Council and Subcommittees	674.7	530.5	530.5	530.5	0.0	0.0 %
10	Legislative Research Agency	765.1				0.0	
11	Legal and Research Services		2,076.8	2,076.8	2,076.8	0.0	0.0 %
	* BRU Total	20,770.8	19,201.0	19,201.0	19,201.0	0.0	0.0 %
<b>Legislative Operating Budget</b>							
12	Legislative Operating Budget	6,452.1	5,179.0	5,179.0	5,179.0	0.0	0.0 %
	* BRU Total	6,452.1	5,179.0	5,179.0	5,179.0	0.0	0.0 %
<b>Ombudsman</b>							
13	Ombudsman	1,041.8	700.0	700.0	700.0	0.0	0.0 %
	* BRU Total	1,041.8	700.0	700.0	700.0	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>33,936.6</b>	<b>30,941.9</b>	<b>30,941.9</b>	<b>30,941.9</b>	<b>0.0</b>	<b>0.0 %</b>

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Longevity Bonus</b>							
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 %
<b>Senior Services</b>							
2	Pioneers Homes	29,972.1	29,842.3	31,038.7	31,038.7	0.0	0.0 %
3	Senior Services Administration	1,942.2	2,041.0	0.0	0.0	0.0	0.0 %
4	Protection, Comm Svcs, & Admin			2,108.0	2,108.0	0.0	0.0 %
5	Nutrition, Trans & Support Svc	1,766.1	1,691.1	1,646.1	1,646.1	0.0	0.0 %
6	Senior Employment Services	198.3	198.3	198.3	198.3	0.0	0.0 %
7	Home & Community Based Care	2,407.9	2,687.2	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	37,341.6	37,474.9	38,907.1	38,967.1	60.0	0.2 %
<b>Legal and Advocacy Services</b>							
9	Public Defender Agency	7,765.1	8,253.1	8,641.1	8,641.1	-0.0	-0.0 %
10	Office of Public Advocacy	7,228.5	7,199.6	7,535.3	7,535.3	-0.0	-0.0 %
	* BRU Total	14,993.6	15,452.7	16,176.4	16,176.4	-0.0	-0.0 %
<b>Labor Agreements Front Section</b>							
11	Labor Agreements Front Section		203.6	50.0	50.0	0.0	0.0 %
	* BRU Total	0.0	203.6	50.0	50.0	0.0	0.0 %
<b>Centralized Administrative Services</b>							
12	Office of the Commissioner	424.0	378.5	383.7	383.7	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	559.8	514.5	1,602.2	1,602.2	0.0	0.0 %
<b>Administrative Services</b>							
15	Administrative Services	1,040.5	1,007.5	915.5	915.5	0.0	0.0 %
	* BRU Total	1,040.5	1,007.5	915.5	915.5	0.0	0.0 %
<b>Personnel</b>							
16	Personnel	3,592.3	3,333.8	2,201.7	2,201.7	0.0	0.0 %
17	Productivity Improvement Ctr	130.1	130.1	128.0	148.0	20.0	15.6 %
	* BRU Total	3,722.4	3,463.9	2,329.7	2,349.7	20.0	0.9 %

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
<b>Finance</b>							
18	Finance	6,258.5	6,384.0	5,919.0	5,919.0	0.0	0.0 %
	* BRU Total	6,258.5	6,384.0	5,919.0	5,919.0	0.0	0.0 %
<b>General Services</b>							
19	Purchasing	1,656.3	1,664.5	1,626.4	1,626.4	0.0	0.0 %
20	Property Management	358.7	626.2	628.3	628.3	0.0	0.0 %
21	Central Duplicating and Mail	372.8	398.3	399.7	399.7	0.0	0.0 %
	* BRU Total	2,387.8	2,689.0	2,654.4	2,654.4	0.0	0.0 %
<b>Retirement and Benefits</b>							
23	EPORS	868.0	891.1	891.1	891.1	0.0	0.0 %
	* BRU Total	868.0	891.1	891.1	891.1	0.0	0.0 %
<b>Alaska Oil and Gas Conservation Commission</b>							
24	Ak Oil & Gas Conservation Comm	1,647.8	1,658.7	1,679.0	1,679.0	0.0	0.0 %
	* BRU Total	1,647.8	1,658.7	1,679.0	1,679.0	0.0	0.0 %
<b>Alaska Public Offices Comm</b>							
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 %
<b>Information Services</b>							
30	Information Svc Fund Front Sec	2,148.1	55.0	55.0	55.0	0.0	0.0 %
	* BRU Total	2,148.1	55.0	55.0	55.0	0.0	0.0 %
<b>Rural Alaska Television Network (RATNET).</b>							
31	RATNET	1,094.4	794.8	0.0	0.0	0.0	0.0 %
	* BRU Total	1,094.4	794.8	0.0	0.0	0.0	0.0 %
<b>Leasing and Facilities</b>							
32	Leases	25,167.8	23,171.0	24,177.6	24,177.6	0.0	0.0 %
	* BRU Total	25,167.8	23,171.0	24,177.6	24,177.6	0.0	0.0 %
<b>Public Communications Services</b>							
33	AK Rural Communications Svcs			772.8	772.8	0.0	0.0 %
34	Public Broadcasting	5,871.0	111.5	59.9	59.9	0.0	0.0 %

## Component Summary - FY97 Operating Budget

**General Funds and CBR**

**Agency: Department of Administration**

<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>	
	<b>Public Communications Services</b>						
	Commission						
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	5,132.1	5,132.1	0.0	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>176,459.0</b>	<b>170,983.6</b>	<b>173,283.7</b>	<b>173,363.7</b>	<b>80.0</b>	<b>0.0 %</b>