

ALASKA LEGISLATURE

1443

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Measurement Standards							
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,927.3	0.0	0.0 %
	* BRU Total	2,874.1	2,879.3	2,927.3	2,927.3	0.0	0.0 %
Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,665.7	0.0	0.0 %
	* BRU Total	1,641.9	1,631.5	1,665.7	1,665.7	0.0	0.0 %
Insurance							
3	Insurance	3,695.3	4,002.0	4,148.7	4,148.7	0.0	0.0 %
	* BRU Total	3,695.3	4,002.0	4,148.7	4,148.7	0.0	0.0 %
Occupational Licensing							
4	Operations	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 %
Alaska Public Utilities Comm							
6	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 %
Executive Administration and Development							
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	-20.6 %
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 %
Division of Trade and Development							
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 %
Tourism							
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 %
Alaska Seafood Marketing Inst							
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

General Funds and CBR

Agency: Department of Commerce and Economic Development

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Administration and Support							
1	Office of the Commissioner	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 %
Senior Citizens/Disabled Veterans Tax Relief							
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	0.0	0.0 %
	* BRU Total	1,496.5	1,500.0	300.0	300.0	0.0	0.0 %
Municipal Revenue Sharing							
8	State Revenue Sharing	28,240.8	26,271.7	24,170.0	24,170.0	0.0	0.0 %
9	Municipal Assistance	34,364.4	31,959.0	29,402.3	29,402.3	0.0	0.0 %
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	0.0	0.0 %
Local Government Assistance							
10	Training and Development	2,091.8	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 %
Child Assistance							
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 %
Employment Training/Rural Development							
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 and CBR

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Employment Training/Rural Development							
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 %
Rural Energy Program--Energy Operations							
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 %
*** Total Agency Expenditure		96,584.2	90,333.6	83,031.5	83,031.5	-0.0	-0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Administration and Support							
1	Office of the Commissioner	1,285.3	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 %
Statewide Operations							
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,909.6	0.0	0.0 %
8	Inmate Programs	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

General Funds and CBR

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	Community Jails						
33	Community Jails		4,811.7	4,812.5	4,812.5	0.0	0.0 %
	* BRU Total	0.0	4,811.7	4,812.5	4,812.5	0.0	0.0 %
	*** Total Agency Expenditure	120,348.3	132,492.7	134,140.2	134,141.4	1.2	0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
K-12 Support							
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 %
Teaching and Learning Support							
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	Ark 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 %
Executive Administration							
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 %
School Finance							
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 %
Correspondence Study-State							
30	Correspondence Study-State	182.1	176.9	0.0	0.0	0.0	

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	Correspondence Study-State						
	* BRU Total	182.1	176.9	0.0	0.0	0.0	
	Alyeska Central School						
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 %
	Commissions and Boards						
32	Professional Teaching Practice	170.0	188.2	190.1	190.1	0.0	0.0 %
33	Ak State Council on the Arts	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 %
	Kotzebue Technical Center						
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	674.0	0.0	0.0 %
	* BRU Total	814.0	734.0	674.0	674.0	0.0	0.0 %
	Alaska Vocational Technical Center						
35	AVTEC Operations	4,446.2	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 %
	Mt. Edgecumbe Boarding School						
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	
	* BRU Total	2,211.1	2,312.1	2,321.8	2,321.8	0.0	0.0 %
	Vocational Rehabilitation						
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 Rehabilatat	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 %
	Alaska State Library						
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 and CTR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	Alaska State Library						
	* BRU Total	4,272.1	4,093.6	4,505.2	4,505.2	0.0	0.0 %
	Alaska State Museums						
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	83.4	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 %
	Alaska Postsecondary Education Commission						
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 %
	*** Total Agency Expenditure	666,242.5	687,629.2	682,916.2	683,007.5	91.3	0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Administration							
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 %
Regional Management							
6	Regional Management	313.8				0.0	
	* BRU Total	313.8	0.0	0.0	0.0	0.0	
Environmental Quality							
7	Environmental Quality Director	528.7	308.7	0.0	0.0	-0.0	-100.0 %
8	Monitoring and Lab Support	695.7	408.5	-0.0	-0.0	0.0	-0.0 %
9	Drinking Water	1,015.6	1,047.2	0.0	0.0	0.0	0.0 %
10	Wastewater & Water Treatment	1,647.7	1,867.6	0.0	0.0	0.0	
11	Solid & Hazardous Waste Mgmt.	1,610.3	1,882.6	-0.0	0.0	0.0	-100.0 %
12	Air Quality Management	2,754.1	3,956.9	0.0	0.0	0.0	
13	Water Quality Management	1,176.2	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	3100.0 %
Statewide Public Services							
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 %
Air and Water							
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 %
Environmental Health							
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 and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Environmental Health							
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 %
Spill Prevention and Response							
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 %
Facility Construction and Operations							
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 %
	*** Total Agency Expenditure	17,378.6	17,978.4	16,742.3	17,599.5	857.2	5.1 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Commercial Fisheries Management & Development							
1	Fisheries Management	24,160.2	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 %
Sport Fisheries							
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 %
Wildlife Conservation							
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 %
Administration and Support							
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	Assert/Protect State's Rights			200.0	200.0	0.0	0.0 %
16	Boards of Fisheries and Game		986.0	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 %
Boards of Fisheries and Game							
18	Boards Services	977.0				0.0	
19	Advisory Comm./Region. Council	547.4				0.0	
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	
Subsistence							
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 %
Habitat							
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	700.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Habitat							
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 %
Commercial Fisheries Entry Commission							
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 %
	*** Total Agency Expenditure	41,801.2	40,522.0	41,295.1	41,320.1	25.0	0.1 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Commissions/Special Offices							
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 %
Executive Operations							
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	72.0	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 %
Office of Management & Budget							
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 %
Elective Operations							
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 %
	*** Total Agency Expenditure	16,447.2	18,119.4	17,665.9	17,687.6	21.7	0.1 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Public Assistance							
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 %
Medical Assistance							
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	100.0 %
24	Medicaid Facilities	65,130.8	72,765.9	0.0	0.0	0.0	106.3 %
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	-100.0 %
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	-100.0 %
31	Medicaid Waivers Authorization	164.6	134.4	-0.0	0.0	0.0	-268.4 %
	* BRU Total	139,695.4	156,979.6	157,720.5	157,746.4	25.9	0.0 %
Family and Youth Services							
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 and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Family and Youth Services							
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 %
Social Services Block Grant Offset							
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 %
Human Services Community Matching Grant							
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 %
Anchorage Human Services Community Block Grant							
48	Anch Human Svcs Comm Bkck GR	1,348.4				0.0	
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	
Fairbanks Human Services Community Block Grant							
49	Fbx Human Svcs Comm Block GR	421.2				0.0	
	* BRU Total	421.2	0.0	0.0	0.0	0.0	
Manillaq							
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 and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Norton Sound							
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 %
Southeast Alaska Regional Health Corporation							
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 %
Kawerak Social Services							
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 %
Tanana Chiefs Conference							
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 %
Tlingit-Haida							
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 %
Yukon-Kuskokwim Health Corporation							
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 %
State Health Services							
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 and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
State Health Services							
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	-100.0 %
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 %
Health Grants							
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	0.0 %
	* BRU Total	2,725.7	2,764.8	-0.0	-0.0	0.0	-0.0 %
Alcohol and Drug Abuse Services							
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 %
Medicaid Community Mental Health Grants							
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	
Community Mental Health and Developmental Disabilities Grants							
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 and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Community Mental Health and Developmental Disabilities Grants							
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 %
Institutions and Administration							
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 %
Mental Health Trust Boards							
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 %
Administrative Services							
107	Commissioner's Office	533.6	539.4	546.9	545.9	-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 %
	*** Total Agency Expenditure	424,636.2	455,121.8	456,823.1	456,923.1	100.0	0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Labor

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Employment Security							
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 %
Data Processing							
5	Data Processing	61.1				0.0	
	* BRU Total	61.1	0.0	0.0	0.0	0.0	
Administrative Services							
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 %
Office of the Commissioner							
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 %
Workers' Compensation							
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 %
Labor Standards and Safety							
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 %
	*** Total Agency Expenditure	9,224.9	9,177.2	9,043.7	9,047.3	3.6	0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Prosecution							
1	First Judicial District	1,139.3	1,165.9	-0.0	-0.0	0.0	-79.8 %
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	233.3 %
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	-24.0 %
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	79.4 %
Criminal Division							
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 %
Legal Services							
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	0.0	-20.0 %
9	Operations	6,564.7	5,753.0	0.0	0.0	0.0	35.1 %
10	Mental Health Lands	867.2	452.9	0.0	0.0	-0.0	-100.0 %
11	Medicaid Provider Fraud Unit	85.8	138.9	-0.0	0.0	0.0	-267.1 %
12	Administration and Support	667.1	545.8	-0.0	-0.0	-0.0	240.0 %
	* BRU Total	8,648.5	7,306.2	0.0	0.0	0.0	20.2 %
Civil Division							
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 %
Oil and Gas Litigation							
20	Oil and Gas Litigation	21,850.0	16,840.0	15,285.4	15,285.4	0.0	0.0 %
	* BRU Total	21,850.0	16,840.0	15,285.4	15,285.4	0.0	0.0 %
Exxon Valdez Litigation							
22	Exxon Valdez Litigation	1,243.4				0.0	
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	

Component Summary - F'97 Operating Budget

General Funds and CBR

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	Environmental Law						
23	Environmental Compliance		483.7	0.0	0.0	0.0	0.0 %
24	Exxon Valdez Litigation		360.0	0.0	0.0	0.0	208.0 %
	* BRU Total	0.0	843.7	0.0	0.0	0.0	34.0 %
	*** Total Agency Expenditure	43,337.8	36,728.6	36,509.5	36,609.5	100.0	0.3 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	Disaster Planning & Control						
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 %
	Alaska National Guard						
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 %
	Alaska National Guard Benefits						
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 %
	Veterans' Affairs						
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 %
	Front Section Appropriation						
10	Disaster Relief Fund	10,504.4				0.0	
	* BRU Total	10,504.4	0.0	0.0	0.0	0.0	
	*** Total Agency Expenditure	17,373.0	6,915.8	8,253.4	8,253.4	-0.0	-0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Management and Administration							
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	1,977.6	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 %
Resource Development							
9	Land Development	8,260.4	7,919.0	7,906.7	7,876.7	-30.0	-0.4 %
10	Forest Management & Develop	8,401.3	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	2,072.2	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 %
Parks and Recreation Management							
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 %
Agricultural Development							
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 %
Statewide Fire Suppression							
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 %
Front Section Appropriation							
24	Fire Suppression	3,554.4				0.0	

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Fish and Wildlife Protection							
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	240.1	0.0	0.0 %
3	Aircraft Section	1,474.3	1,417.5	1,435	1,433.6	0.0	0.0 %
4	Marine Enforcement	2,479.1	2,464.1	2,546.5	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 %
Dalton Highway Protection							
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 %
Fire Prevention							
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 %
Highway Safety Planning Agency							
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 %
Motor Vehicles							
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 %
Alaska State Troopers							
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	1,870.8	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	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 and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	Alaska State Troopers						
	* BRU Total	38,987.5	40,078.8	40,079.6	40,424.9	345.3	0.9 %
	Village Public Safety Officer Program						
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 %
	Alaska Police Standards Council						
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 %
	Violent Crimes Compensation Board						
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 %
	Council on Domestic Violence and Sexual Assault						
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 %
	Statewide Support						
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 %
	*** Total Agency Expenditure	88,541.0	85,356.6	86,300.6	87,247.3	946.7	1.1 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Child Support Enforcement							
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 %
Alcohol Beverage Control Board							
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 %
Revenue Operations							
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	1,220.1	1,124.1	1,124.1	0.0	0.0 %
13	Gaming	957.1	969.1	910.8	910.8	0.0	0.0 %
	* BRU Total	9,266.6	9,142.8	8,769.6	8,769.6	0.0	0.0 %
Administration and Support							
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 %
Alaska Student Aid Corporation							
	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 %
***	Total Agency Expenditure	12,269.6	12,536.8	14,148.9	14,225.5	76.6	0.5 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Statewide Programs							
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 %
DBE/External Equal Employment							
3	Disadvantaged Business Ent/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 %
Statewide Internal Review							
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 %
Statewide Administrative Services							
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 %
Statewide Planning							
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 %
State Aviation, Leasing and Airport Administration							
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 %
Technology Transfer Program							
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 %
Engineering and Operations							
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 %
Central Region Administrative Services							
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

General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Central Region Planning							
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 %
Central Region Design and Construction							
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 %
Northern Region Administrative Services							
27	Northern Region Admin Services	1,460.0	1,461.4	1,480.7	1,480.7	0.0	0.0 %
28	Northern Leasing & Propty 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 %
Northern Region Planning							
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 %
Northern Region Design and Construction							
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 %
Southeast Region Administrative Services							
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 %
Southeast Region Planning							
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 %
Southeast Region Design and Construction							
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 %
Statewide Maintenance and Operations							
40	Statewide Highways & Aviation	73,935.1	72,208.7	0.0	-0.0	-0.0	
42	Central Highways and Aviation			27,614.2	27,614.2	-0.0	-0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Statewide Maintenance and Operations							
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	-237.5 %
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	-100.0 %
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 %
Front Section							
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 %
	*** Total Agency Expenditure	131,158.1	129,764.6	134,991.1	134,991.1	-0.0	-0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Unallocated Budget Reductions/Additions							
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 %
Statewide Programs and Services							
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 %
University of Alaska Anchorage							
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 %
University of Alaska Fairbanks							
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

General Funds and CBR

Agency: University of Alaska

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
	University of Alaska Southeast						
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 %
	*** Total Agency Expenditure	169,513.5	167,361.7	167,364.7	167,691.4	326.7	0.2 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Alaska Court System							
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 %
Commission on Judicial Conduct							
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 %
Judicial Council							
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 %
	*** Total Agency Expenditure	45,685.8	46,308.2	48,584.4	48,584.4	-0.0	-0.0 %

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	Gov to Gov Amd	
Budget and Audit Committee							
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 %
Legislative Council							
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 %
Legislative Operating Budget							
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 %
Ombudsman							
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 %
	*** Total Agency Expenditure	33,936.6	30,941.9	30,941.9	30,941.9	0.0	0.0 %

HB

506

SFIN

FILE

FISCAL NOTE

STATE OF ALASKA
1996 LEGISLATIVE SESSION

1
Bill Version: HB 506
(H) Publish Date: 3/27/96

Revision Date:
Title: An Act relating to establishment of a fire fighting and safety program by the University of Alaska
Sponsor: Reps. Navarre, G. Davis, Phillips
Requestor:

Department Affected: University of Alaska
BRU: UAA
Component: Anchorage Campus

COMPONENT SERIAL NO. 753

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY97	FY98	FY99	FY00	FY01	FY02
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL						
---------	--	--	--	--	--	--

REVENUE FD SOURCE						
-------------------	--	--	--	--	--	--

FUNDING: (Thousands of Dollars)

1002 FEDERAL FUNDS						
1003 GF MATCH						
1004 GENERAL FUND						
1006 GF/MHTIA						
OTHER						
TOTAL FUNDING	0.0	0.0	0.0	0.0	0.0	0.0

POSITIONS:						
FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year impact: None

ANALYSIS: (Attach a separate page if necessary.)

This bill establishes an institute on the Kenai Peninsula for fire fighting and safety training, and allows the institute to charge fees for the services it provides. This function and authority already exists as a budget component of the Anchorage Campus, and as such there are no incremental costs associated with this bill. To the extent possible, this program is self-supporting. FY95 actual costs of the existing programs were \$817.0, of which \$293.5 came from the general fund and \$523.5 from university receipts and other non-GF sources. The FY96 budget for the program includes \$312.3 in general funds and \$2,097.8 in non-general fund authority.

Prepared by: Marvlou Burton *MB*
Division: Statewide Budget Office

Phone: 463-3086
Date: 3/21/96

Approved by: Marvlou Burton, Director
Agency: Statewide Budget Office

Date: 3/21/96

Distribution (by preparer): Legislative Finance, Legislative Sponsor, Requestor, OMB, & Impacted Agency(ies).

SENATE COMMITTEE REPORT

First Committee of Reference

DATE: 4/25/96

FURTHER: Finance

DATE TURNED INTO OFFICE: 4/29/96

The HESS Committee considered HOUSE BILL NO. 506

Relating to establishment of a fire fighting and safety training program by the University of Alaska.

and recommends:

- be replaced with _____ CS _____ (_____)
- adopt previous _____ CS _____ (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to the _____ Committee

- Senate Bill:**
- same title
 - new title
- House Bill:**
- same title
 - technical title
 - new: SCR# _____

SIGNING DO PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
<i>Loren A. Seman</i>	✓	<i>[Signature]</i>	✗		
<i>Judy Salo</i>	✓				
CHAIR:		CHAIR: <i>Lyle Green</i>			

NEW FISCAL NOTE(S):

Department	Date	Zero	Fiscal

PREVIOUS FISCAL NOTE(S):*

Department	Date	Zero	Fiscal
<i>University</i>	<i>3/21/96</i>	✓	

APPROPRIATION -- no fiscal note

*include fiscal notes accompanying Governor's bill

HB

511

HFIN

FILE

(11)

HOUSE COMMITTEE REPORT

Date Referred to Committee: March 13, 1996

FURTHER REFERRALS:

Date of Committee Action: _____

The FINANCE Committee considered:

HB 511

HOUSE BILL NO. 511

DEPOSITS INTO FISH AND GAME FUND

"An Act relating to deposits into the fish and game fund."

recommends it be replaced with the following committee substitute _____ the same title a new title

additional referral to _____ Committee
 attached amendment(s)

ADOPTS: _____ Letter of Intent

ATTACHES NEW FISCAL NOTE(s): (Dept) _____ APPROVES PREVIOUS: (Dept/Date) _____
 fiscal note(s) _____ fiscal note(s) _____

zero fiscal note(s) _____ zero fiscal note(s) _____

SIGNING WITH RECOMMENDATIONS	DP	DNP	NR	AM
Died				
in				
committee				

CHAIR'S SIGNATURE _____

HB 551 Lapse of Appropriations

The Division of Legislative Audit conducted a review to determine the reasonableness of operating encumbrances established by state agencies at the end of FY95. The review focused on encumbrances for the purchase of equipment and contractual services, with special emphasis on reimbursable services agreements (RSAs) and other contractual services. The audit tested 79 year-end encumbrances in all state departments for validity according to the Alaska Administrative Manual (AAM). Of those 79 year-end encumbrances tested, only 45 (or 57 percent) were found to be valid. The 34 encumbrances tested which proved to be invalid amounted to \$11,847,575.

According to Division of Legislative Audit, "there has been substantial noncompliance with the Alaska Administrative Manual ostensibly from misapplication by agency staff of the exception criteria for contractual services and RSAs." The audit states that much of the confusion about when to encumber funds resulted from the interpretation of AAM 25.16 and the criteria for charging a fiscal year's appropriation. The interpretations used to validate year-end encumbrances focused on the exception criteria for contractual services and RSAs, which state "(a) funds have been appropriated for services to conduct a specific project; and (b) the purpose should be identifiable in the department's budget, approved program, and financial plan required by AS 37.07.050.

Although these criteria are somewhat vague and subject to interpretation, they are meant to be exceptions, and not the rule by which funds are encumbered at year end. The situations resulting in year-end encumbrances "should be more than merely conformance with the general purpose of the appropriations being charged."

Consequent to the audit, the Division of Legislative Audit recommended that either the Alaska Administrative Manual or the Alaska Statutes be changed to reduce the chance of misinterpretation

of criteria used for year-end encumbrances. This change in AS 37.25.010(a) gives clear and unequivocal direction about year-end encumbrances. Misinterpretation and abuse of this statute are unlikely.

Currently, the definition of "prior year actual expenditures" includes encumbered balances. In reality, those balances are not expended in the prior fiscal year, but carried over into the next fiscal year. Thus, they unduly inflate the expenditures in a fiscal year. These expenditures are used as a basis for future years' budget requests, and the inflation continues. This bill will stop the inappropriate encumbrances of year-end balances, and help get control of actual state spending.

HB

517

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT

DATE: 4/26/96

DATE TURNED INTO OFFICE: 5-4-96

The Finance Committee considered CS FOR HOUSE BILL NO. 517(TRA)(title am)
 Relating to motor vehicle regulation and insurance; efd.

and recommends:

- be replaced with 5 CS CS HB 517 (Fix)
- adopt previous _____ CS _____
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to the _____ Committee

- Senate Bill:**
 same title
 new title
- House Bill:**
 same title
 technical change
 new: SCR# _____

SIGNING DO PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
<i>Steve Kim</i>		<i>John E. ...</i>	✓		
<i>(Deputy ...)</i>		<i>Paul ...</i>	✓		
<i>Bob ...</i>					
<i>Co-Chair: [Signature]</i>	✓	<i>Co-Chair: [Signature]</i>			
<i>Co-Chair:</i>		<i>Co-Chair: [Signature]</i>	✓		

NEW FISCAL NOTE(S):

Department Date Zero Fiscal

PREVIOUS FISCAL NOTE(S):*

Department Date Zero Fiscal

DOT & PF	3/7/96	∅	
Pub. Safety	3/8/96	∅	

APPROPRIATION -- no fiscal note

*include fiscal notes accompanying Governor's bill

FISCAL NOTE

No. 1
 Bill Version: CSHB 517(TRA)
 (H) Publish Date: 3/11/96

STATE OF ALASKA
 1996 LEGISLATIVE SESSION

Revision Date: 3/7/96 Dept. Affected: DOT&PF
 Title: Motor Vehicles: Registration and Insurance BRU: Commissioner's Office
 Component: Office of the Commissioner
 Sponsor: House Transportation
 Requester: House Transportation COMPONENT SERIAL NO. 530

Expenditures/Revenues (Thousands of Dollars)

OPERATING EXPENDITURES	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	0.0	0.0	0.0	0.0	0.0	0.0

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
-----------------------------	-----	-----	-----	-----	-----	-----

CHANGE IN REVENUES ()	0.0	0.0	0.0	0.0	0.0	0.0
-------------------------------	-----	-----	-----	-----	-----	-----

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY96) cost: \$ 0.0

POSITIONS

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary)

Portions of this bill will have a direct and positive impact on DOT&PF. This legislation will enhance the department's ability to better administer commercial vehicle activities. It provides clarity to existing law, defines certain violations which will result in the suspension or revocation of vehicle registration and/or special permits, and provides meaningful deterrents to owners and operators of commercial vehicles from operating vehicles that are out of compliance with safety standards and drivers licensing requirements.

Cost savings are not necessarily tangible and will not result in a direct budget reduction. The public safety will however, definitely be enhanced. By keeping commercial vehicles that have been placed out of service by the department off of the road until they have been repaired and reinspected, the public's exposure to unsafe commercial vehicles will be minimized. Subsequently, the state will be less at risk from possible litigation involving unsafe commercial vehicles.

Prepared by: Sam Kito III Phone: 465-3900
 Special Assistant
 Division: Office of the Commissioner Date: _____
 Approved by: Joseph L. Coburn Date: 3/7/96
 Commissioner
 Agency: Department of Transportation and Public Facilities

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FISCAL NOTE

No. 2
 Bill Version: CS/HB 517(TRA)
 (H) Publish Date: 3/11/96

STATE OF ALASKA 1996 LEGISLATIVE SESSION

BILL

Revision Date: 03/7/96 Dept. Affected: Public Safety
 Title: An Act relating to motor vehicles, commercial BRU: DPS Statewide Support
motor vehicles..... Component: Commissioner's Office
 Sponsor: House Transportation Committee
 Requestor: H. Transportation COMPONENT SERIAL NO. 0523

EXPENDITURES/REVENUES: (Thousands of Dollars) (inflation not included)

OPERATING	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	-0-	-0-	-0-	-0-	-0-
CAPITAL EXPENDITURES	-0-	-0-	-0-	-0-	-0-	-0-
CHANGE IN REVENUES ()	-0-	-0-	-0-	-0-	-0-	-0-
Revenue Code						

FUNDING: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

Estimate of current year (FY 95) impact: \$ _____

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary.)

This bill includes some housekeeping measures that simplifies several procedures affecting the operation of the Divisions of Motor Vehicles. It also provides for compliance with the Code of Federal Regulations, Title 49 of the Federal Motor Carrier Safety Assistance Program (MCSAP) and a compliance issue relating to the Commercial Motor Vehicle Safety Act (CMVSA), 49 CFR. Failure to maintain compliance with both the MSCAP grant and CMVSA may result in loss of the MSCAP grant funding and loss of 5 percent of federal highway aid funding.

Prepared By: Juanita M. Hensley Phone: 465-2650
 Division: Motor Vehicles Date: 03/07/96
 Approved by Commissioner: Ronald L. Otte Date: 3/8/96
 Agency: Ronald L. Otte, Dept. of Public Safety

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5/4/96
Replacement
9-LS1647F.6
Ford
5/3/96
#1
DD
moved
RH Obj.

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DONLEY

TO: CSHB 517(TRA)(title am)

Adopted
SF
SR
DD
BS
4-

- 1 Page 7, line 15:
- 2 Delete "\$1,500"
- 3 Insert "\$501"

- 4 Page 7, line 18:
- 5 Delete "\$1,500"
- 6 Insert "\$501"

- 7 Page 7, line 23:
- 8 Delete "\$1,500"
- 9 Insert "\$501"

- 10 Page 8, line 1:
- 11 Delete "\$1,500"
- 12 Insert "\$501"

- 13 Page 8, line 5:
- 14 Delete "\$1,500"
- 15 Insert "\$501"

- 16 Page 8, line 15, following "shall":
- 17 Insert ", if requested,"

- 18 Page 8, line 17:
- 19 Delete "\$1,500"

1 Insert "\$501"

2 Page 8, line 22:

3 Delete "\$1,500"

4 Insert "\$501"

5 Page 12, line 3:

6 Delete "\$1,500"

7 Insert "\$2,000"

8 Page 12, line 6, following "Safety.":

9 Insert "A driver of a vehicle involved in an accident may report the accident to
10 the local police if the apparent extent of the property damage is less than \$2,000."

11 Page 12, line 9:

12 Delete "\$1,500"

13 Insert "\$2,000"

14 Page 12, line 13, following "officer.":

15 Insert "A driver of a vehicle involved in an accident may report the accident to
16 the local police if the apparent extent of the property damage is less than \$2,000."

5/4/96 Replaced by
Replacement for #1.

9-LS1647F.1
Ford
4/28/96

IN THE SENATE FINANCE COMM.
AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DONLEY

TO: CSHB 517(TRA)(title am)

SENATE FINANCE
COMMITTEE

Amendment Number: 1
Bill Number: HR 517
Sponsor: _____ Date: 5/03
Logged In By: JD

1 Page 7, line 15:

2 Delete "\$1,500"

3 Insert "\$501"

4 Page 7, line 18:

5 Delete "\$1,500"

6 Insert "\$501"

7 Page 7, line 23:

8 Delete "\$1,500"

9 Insert "\$501"

10 Page 8, line 1:

11 Delete "\$1,500"

12 Insert "\$501"

13 Page 8, line 5:

14 Delete "\$1,500"

15 Insert "\$501"

Page 8, line 15 after "AS 28.20.400," insert: if requested

16 Page 8, line 17:

17 Delete "\$1,500"

18 Insert "\$501"

19 Page 8, line 22:

1 Delete "\$1,500"

2 Insert "\$501"

3 Page 12, line 3:

4 Delete "\$1,500"

5 Insert "~~\$501~~" "2000"

6 Page 12, line 9:

7 Delete "\$1,500"

8 Insert "~~\$501~~" "2000"

Page 12 line 6:

After "safety." add new sentence:

"A driver may report any accident regardless of amount of apparent damage."

Page 12 line 13:

After "officer." add new sentence.

"A driver may report any accident regardless of amount of apparent damage."

SENATE FINANCE COMMITTEE

HB 517 MOTOR VEHICLES: REGULATION & INSURANCE

PLEASE SIGN IN BELOW

NAME: Juanita Hensley
Co./DEPT./TITLE: DPS / DMV PHONE: 2650
ADDRESS: Box 20020 ZIP: 99802
DO YOU WISH TO TESTIFY? YES NO RESPOND TO QUESTIONS

NAME: Sam Kito
Co./DEPT./TITLE: DOT + DF PHONE: 465-3904
ADDRESS: _____ ZIP: _____
DO YOU WISH TO TESTIFY? YES NO RESPOND TO QUESTIONS

NAME: _____
Co./DEPT./TITLE: _____ PHONE: _____
ADDRESS: _____ ZIP: _____
DO YOU WISH TO TESTIFY? YES NO RESPOND TO QUESTIONS

NAME: _____
Co./DEPT./TITLE: _____ PHONE: _____
ADDRESS: _____ ZIP: _____
DO YOU WISH TO TESTIFY? YES NO RESPOND TO QUESTIONS

STATE OF ALASKA

ROUTE SLIP

TO: Mail Station 3200	Department Leg	Division Leg Finance
Attention Michele Graner		
<input type="checkbox"/> Approval <input type="checkbox"/> Signature <input type="checkbox"/> Comment <input type="checkbox"/> Contact Me <input type="checkbox"/> Prepare Reply <input type="checkbox"/> For Your File		
<input type="checkbox"/> Note & Return <input type="checkbox"/> Initial & Return <input type="checkbox"/> Return as Requested <input type="checkbox"/> Return for Approval <input type="checkbox"/> Necessary Action <input type="checkbox"/> For Your Information		
Remarks: 6/5/96 Called Stephanie in Sen. Pearce's office and left message for return call. Delivered to both H. Clerk &		
FROM: Mail Station 0101	Department Sen. Pearce's office	Division C.O.
By Donna Shered	Date 6/4	

FISCAL NOTE

STATE OF ALASKA

BILL NO: CSHB 517 (TRA) am S

1996 LEGISLATIVE SESSION

Revision Date: June 4, 1996

Dept. Affected: Public Safety

Title: An Act relating to mc.or vehicles, commercial motor vehicles.....

BRU: DPS Statewide Support

Component: Commissioner's Office

Sponsor: House Transportation Committee

Requestor: Speaker Gail Phillips

COMPONENT SERIAL NO. 0523

EXPENDITURES/REVENUES: (Thousands of Dollars) (inflation not included)

OPERATING	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	-0-	-0-	-0-	-0-	-0-
CAPITAL EXPENDITURES	-0-	-0-	-0-	-0-	-0-	-0-
CHANGE IN REVENUES ()	-0-	-0-	-0-	-0-	-0-	-0-
Revenue Code						

FUNDING: (Thousands of Dollars)

1002 Federal Receipts						
1003 GE Match						
1004 GE						
1005 GE/Program Receipts						
1006 GE/MHTIA						
Other						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

Estimate of current year (FY 95) impact: \$ _____

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary.)

This bill includes some housekeeping measures that simplify several procedures affecting the operation of the Division of Motor Vehicles. It also provides for compliance with the Code of Federal Regulations, Title 49 of the Federal Motor Carrier Safety Assistance Program (MCSAP) and a compliance issue relating to the Commercial Motor Vehicle Safety Act (CMVSA), 49 CFR. Failure to maintain compliance with both the MCSAP grant and the CMVSA grant may result in loss of approximately \$200.0 in CMVSA grant funding and 5 percent of federal highway aid funding (ISTEA) for the first year of non-compliance and 10% each subsequent year.

Prepared By: Sandy Porry-Provost, Special Assistant to the Commissioner Phone: 465-4322
 Division: Commissioner's Office Date: June 4, 1996
 Approved by Commissioner: *Ronald L. ...* Date: 6/4/96
 Agency: Ronald L. ... Dept. of Public Safety

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SENATE COMMITTEE REPORT

First Committee of Referral

DATE: 3/26/96

FURTHER: FINANCE

DATE TURNED INTO OFFICE: 4/26/96

The Transportation Committee considered CS FOR HOUSE BILL NO. 517(TRA)(title am)
 Relating to motor vehicle regulation and insurance, efd.

and recommends:

- be replaced with _____ CS _____ (_____)
- adopt previous _____ CS _____ (_____)
- attached amendment(s)
- adopt Letter of Intent by _____ Committee
- further referral to the _____ Committee

- Senate Bill:**
- same title
 - new title
- House Bill:**
- same title
 - technical title
 - new: SCR# _____

SIGNING DO PASS <i>✓</i>	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
<i>Linda Olsen</i>	<input checked="" type="checkbox"/>	<i>[Handwritten]</i>	<input checked="" type="checkbox"/>		
<i>[Handwritten]</i>	<input checked="" type="checkbox"/>				
<i>Bill Adams</i>	<input checked="" type="checkbox"/>				
<i>Adrian Taylor</i>	<input checked="" type="checkbox"/>				
CHAIR: <i>[Handwritten]</i>	<input checked="" type="checkbox"/>	CHAIR:			

NEW FISCAL NOTE(S):

Department	Date	Zero	Fiscal

PREVIOUS FISCAL NOTE(S):*

Department	Date	Zero	Fiscal
Public Safety	3/8/96	<input checked="" type="checkbox"/>	
DOT/DF	3/7/96	<input checked="" type="checkbox"/>	

APPROPRIATION -- no fiscal note

*include fiscal notes accompanying Governor's bill

HB

520

HFIN

FILE

SPONSOR STATEMENT

HB 520

House Bill 520 will create a unified death investigation system under the authority of the State Medical Examiner in the Department of Health and Social Services. The bill will position the State to enter the 21st century with a professional medical examiner system better able to both support the criminal justice system and to investigate deaths of concern to public health officers.

The bill has a net zero cost with funds transferred from the Court System to the Department of Health and Social Services to reflect the transfer of death investigation responsibilities.

Specifically, the bill

- Establishes a unified system within the executive branch for determining the cause and manner of death in suspicious or unusual circumstances;
- Better supports law enforcement and public health efforts;
- Eliminates duplication and inefficiency in death investigations by abolishing the position of coroner in the judicial branch and transferring the coroner's investigative functions to the state medical examiner in the executive branch of government;
- Retains inquests and other judicial processes within the judicial branch of government; and
- Places responsibility and management of medical death investigations in a single agency to better control costs.

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

(11)

HOUSE COMMITTEE REPORT

Date Referred to Committee: March 6, 1996

FURTHER REFERRALS:

Date of Committee Action: 3/13/96

The FINANCE Committee considered:

HB 520

HOUSE BILL NO. 520

INQUESTS, CORONERS, POST MORTEMS, ETC.

"An Act relating to death investigations and inquests, coroners, public administrators, and medical examiners, including the state medical examiner; relating to the jurisdiction of district court judges and magistrates in certain cases involving death."

recommends it be replaced with the following committee substitute

CS HB 520 (FIN)

[x] the same title [] a new title

[] additional referral to _____ Committee [] attached amendment(s)

ADOPTS: _____ Letter of Intent

ATTACHES NEW FISCAL NOTE(S): (Dept)

APPROVES PREVIOUS: (Dept/Date)

2 [x] fiscal note(s) AK COURT SYS D HSS

[] fiscal note(s) _____

[] zero fiscal note(s) _____

[x] zero fiscal note(s) DPS

SIGNING WITH RECOMMENDATIONS		DP	DNP	NR	AM
<i>Richard Foster</i>	FOSTER	X			
<i>Mark Hanky</i>	Hanky	X			
<i>William Mulder</i>	Mulder	X			
<i>Johnny Grussendorf</i>	Grussendorf	X			
<i>Ray Brown</i>	Brown	X			
<i>Gene Therrault</i>	Therrault	X			

CHAIR'S SIGNATURE *Mark Hanky* *Richard Foster*
Hanky Foster

STATE OF ALASKA
1996 LEGISLATIVE SESSION

BILL NO: bill Version: HB 520
(H) Publish Date: 3/6/96

Revision Date: _____ Dept. Affected: Public Safety
 Title: Inquests, Coroners, Post Mortems, etc. BRU: Alaska State Troopers
 Component: Detachments and CIB
 Sponsor: House Finance Committee
 Requestor: H. Judiciary **COMPONENT SERIAL NO.** 0799 and 0830

EXPENDITURES/REVENUES: (Thousands of Dollars) (inflation not included)

OPERATING	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	-0-	-0-	-0-	-0-	-0-	-0-
CAPITAL	-0-	-0-	-0-	-0-	-0-	-0-
CHANGE IN REVENUES () Revenue Code	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING: (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program						
1006 GF/MHTIA						
Other						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

Estimate of current year (FY 96) impact: \$ _____

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

ANALYSIS: (Attach a separate page if necessary.)

Prepared By: Lt. Dan Lowden Phone: 465-5505
 Division: Alaska State Troopers Date: February 27, 1996
 Approved by Commissioner: *Del Smith* Date: 2/28/96
 Agency: Ronald L. Otte, Department of Public Safety

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COMMITTEE COPY

FISCAL NOTE

STATE OF ALASKA
1996 LEGISLATIVE SESSION

BILL NO. CSHB 520 (FIN)

Revision Date: 03/12/96 Dept. Affectec: Alaska Court System
 Title: Inquests, Coroners, Post Mortems, etc. BRU: Trial Courts
 Component: _____
 Sponsor: House Finance
 Requester: House Finance COMPONENT SERIAL NO. 758

Expenditures/Revenues (Thousands of Dollars)

OPERATING EXPENDITURES:	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02
PERSONAL SERVICES	(287.6)	(287.5)	(287.5)	(287.5)	(287.5)	(287.5)
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS & CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	(287.6)	(287.5)	(287.5)	(287.5)	(287.5)	(287.5)
CAPITAL EXPENDITURES						
CHANGE IN REVENUES ()						

Fund Source (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	(287.5)	(287.5)	(287.5)	(287.5)	(287.5)	(287.5)
1005 GF/Program Receipts						
1007 GF/Mental Health						
Other						
TOTAL	(287.5)	(287.5)	(287.5)	(287.5)	(287.5)	(287.5)

Estimate of any current year (FY 96) cost: None

Positions

Full-Time	(4.75)	(4.75)	(4.75)	(4.75)	(4.75)	(4.75)
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

This legislation will transfer coroner duties to the Department of Health & Social Services.

Prepared by: C. S. Christensen III, Staff Counsel Phone: 264-8228
 Agency: Alaska Court System Date: 03/12/96
 Approved by: Arthur H. Snowden, II, Administrative Director Date: 03/12/96
 Agency: Alaska Court System

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STATE OF ALASKA
1996 LEGISLATIVE SESSION

BILL NO. CSHB 520 (Fin)

Revision Date: 03/07/96 Dept. Affected: Health and Social Services
 Title: An act relating to death investigations and ERU: State Health Services
inquests, coroners, public administrators, etc. Component: State Medical Examiner
 Sponsor: House Finance COMPONENT SERIAL NO. 293
 Requestor: House Finance See also (SN#): _____

Expenditures/Revenues: (Thousands of Dollars)

OPERATING EXPENDITURES	FY97	FY98	FY99	FY00	FY01	FY02
PERSONAL SERVICES	219.8	225.3	230.9	236.7	242.6	248.7
TRAVEL	15.0	15.0	15.0	15.0	15.0	15.0
CONTRACTUAL	18.0	18.0	18.0	18.0	18.0	18.0
SUPPLIES	4.8	4.8	4.8	4.8	4.8	4.8
EQUIPMENT	30.0					
LAND & STRUCTURES						
GRANTS, CLAIMS						
MISCELLANEOUS						
TOTAL OPERATING	287.6	263.1	268.7	274.5	280.4	286.5

CAPITAL EXPENDITURES						
----------------------	--	--	--	--	--	--

CHANGES IN REVENUES						
---------------------	--	--	--	--	--	--

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	287.6	263.1	268.7	274.5	280.4	286.5
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (please specify)						
TOTAL	287.6	263.1	268.7	274.5	280.4	286.5

Estimate of any current year (FY96) cost: \$0.0

POSITIONS:

FULL-TIME	5	5	5	5	5	5
PART-TIME						
TEMPORARY						

ANALYSIS: (Attach a separate page if necessary)

This fiscal note is a funding transfer between the Alaska Court System and the Department of Health and Social Services to accommodate the transfer of responsibilities associated with HB 520.

The Court System is transferring \$287.6 GF for the following Lines:

Line 100 - \$219.8 in Personal Services
 Investigator I, range 14, PFT, GGU, Anchorage
 Investigator I, range 14, PFT, GGU, Anchorage
 Investigator I, range 14, PFT, GGU, Anchorage
 Investigator II, range 16, PFT, GGU, Anchorage
 Administrative Clerk II, range 8, PFT, GGU, Anchorage

Inflation factor of 2.5% is built in for FY98 and later years

Prepared by: Peter M. Nakamura, MD, MPH
 Division: Public Health
 Approved by Com: Karen Perdue, Commissioner
 Agency: Department of Health & Social Services

Phone: (907) 465-3090
 Date: 03/07/96
 Date: 3/7/96

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ANALYSIS (cont.):

Line 200 - \$15.0 is allotted in travel for death scene investigations, and for recruiting and training local and regional Medical Examiners and lay investigators.

Line 300 - \$18.0 will be need in the contractual for the lease of three vehicles for use on the road system @ \$6.0/year/vehicle.

Line 400 - \$4.8 in general office supplies.

Line 500 - \$30.0 will be needed for 5 computers, software and a LAN system, and office furniture.

Position Title Investigator I		No. of Positions 3	Range/Step 14A	Bargaining Unit GGU	Bill No. CSHB 520
Time Status PFT	Staff Months 36.0	Location Juneau/Anchorage/Fairbanks		Election District	
TYPE of EXPENDITURE		AMOUNT		Justification The investigator positions will conduct death scene investigations in place of the coroner. This position will secure the death scene, evaluate whether an autopsy should take place. These positions will be located in Anchorage.	
Salary		95.6			
Benefits		39.7			
Premium Pay					
Other					
Total Personal Services		136.3			
Travel		15.0			
Contractual		18.0			
Commodities		3.0			
Equipment		15.0			
Other					
Total Cost		186.3			
FUNDING SOURCE for TOTAL COST					
1002	Federal Receipts				
1003	GP Match				
1004	General Fund	186.3			
1005	GP/Program Receipts				
1007	I/A Receipts				
1037	GP/MIH				
1061	CIP Receipts				
Other	()				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: State Health Services
 COMPONENT: State Medical Examiner

FY97

Page: 3 of 5
 Revised Date: _____

Position Title Investigator II		No. of Positions 1	Range/Step 16A	Bargaining Unit GGU	Bill No. CSIB 520
Time Status PFT	Staff Months 12.0	Location Anchorage		Election District	
TYPE of EXPENDITURE		AMOUNT			
Salary		33.3			
Benefits		16.7			
Premium Pay					
Other					
Total Personal Services		60.0			
Travel					
Contractual		27.2			
Commodities		1.0			
Equipment		15.0			
Other					
Total Cost		93.2			
FUNDING SOURCE for TOTAL COST					
1002 Federal Receipts					
1003 GP Match					
1004 General Fund		93.2			
1005 GP/Program Receipts					
1007 I/A Receipts					
1037 GP/MI					
1061 CIP Receipts					
Other ()					
Justification This position will serve as the lead death scene investigator. It will also be responsible for the training of lay investigators in the local communities.					

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: State Health Services
 COMPONENT: State Medical Examiner

FY97

Page: 4 of 6

Revised Date:

Position Title Administrative Clerk II		No. of Positions 1	Range/Step 8A	Bargaining Unit GGU	Bill No. CSIB 520
Time Status PFT	Staff Months 12.0	Location Anchorage		Election District	
TYPE of EXPENDITURE		AMOUNT			
Salary		23.0			
Benefits		11.5			
Premium Pay					
Other					
Total Personal Services		34.5			
Travel					
Contractual					
Commodities		1.0			
Equipment		5.0			
Other					
Total Cost		40.5			
FUNDING SOURCE for TOTAL COST					
1002	Federal Receipts				
1003	GF Match				
1004	General Fund	40.5			
1005	GF/Program Receipts				
1007	I/A Receipts				
1037	GF/MH				
1061	CIP Receipts				
Other ()					
Justification This position will give clerical support to the four professional positions. It will arrange travel, type forms, do transcription of the death scene investigation reports, perform filing and general clerical functions.					

**REQUEST for
NEW POSITION**

AGENCY: **Health and Social Services**

BRU: **State Health Services**

COMPONENT: **State Medical Examiner**

FY97

Page: **5 of 5**

Revised Date:

