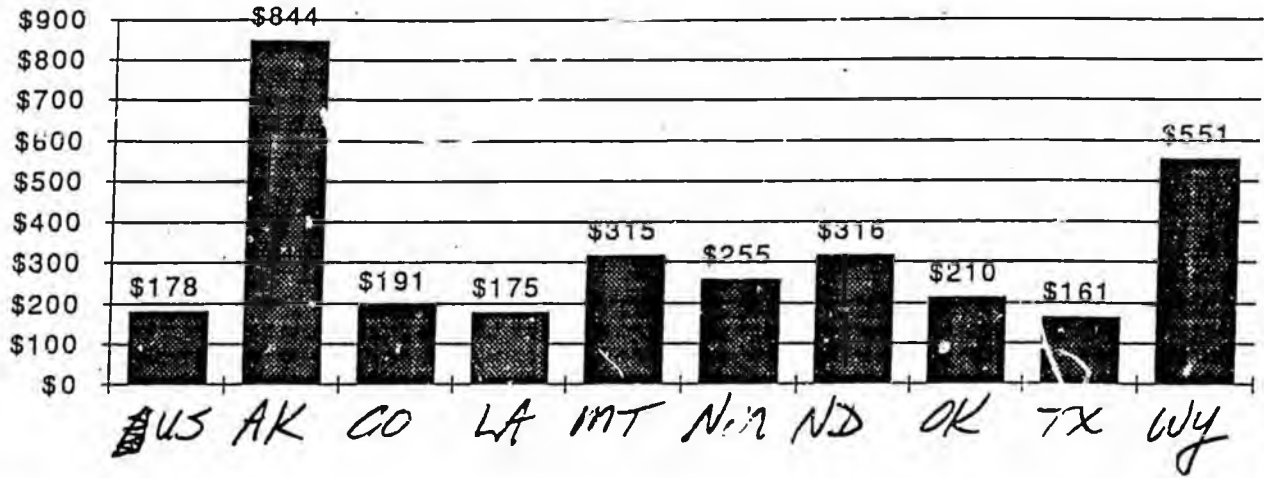


**ALASKA LEGISLATURE**

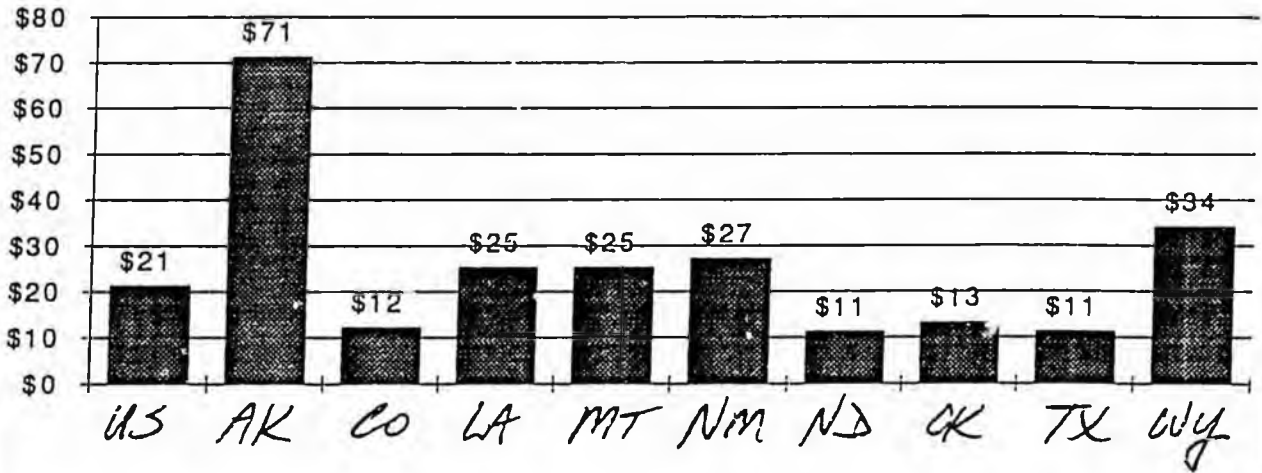
**1756**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 1997-1998**

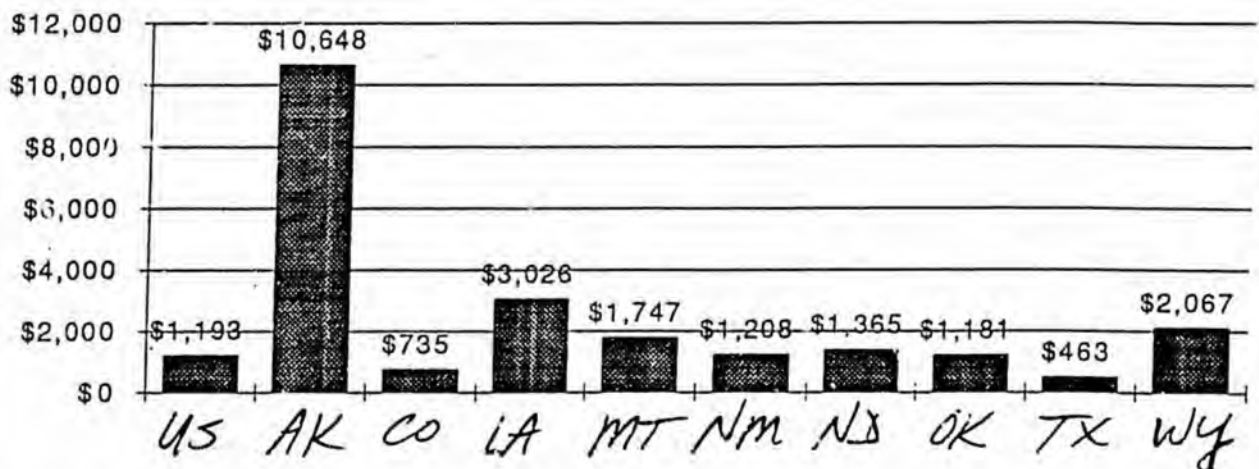
Per Capita State Expenditures -- Highways



Per Capita State Expenditures -- Police



Per Capita State Expenditures -- Outstanding Debt





# Alaska State Legislature

Please enter into the record my testimony to the Senate Finance  
committee name

committee on State Budget Cuts, dated 4-5-97  
bill/subject:

The proposed cuts to the state budget virtually guarantees welfare Reform in Alaska will fail. Initially we will need more workers to implement welfare Reform, not fewer, our workload will increase - it already has. This may change in time.

The dollars you save now thru budget cuts will be lost if we are sanctioned by the Federal Government for not meeting the new mandated welfare Reform Goals.

Signed: Paul Blom  
Testifier

Representing (Optional)  
P.O. Box 2531 Seldovia AK 99669  
Address  
260-5913  
Phone No.



# Alaska State Legislature

Please enter into the record my testimony to the Senate Finance Comm.  
 committee name  
 committee on Budget , dated 4-5-97  
 bill/subject

Public Broadcasting is a service  
 not just a budget item.  
 Funding for public broadcasting  
needs to be restored.

Signed: Susan Hatch  
 Testifier

Representing (Optional)

Address

Phone No.

Honorable Senators

My name is Carla Norman. I was born and raised in Seward. In 1988 I was in an accident, resulting in a 6 month coma. I am confined to a wheelchair and can no longer speak, but thanks to Seward Life Action Council I can communicate with a small computer.

I understand once again you are trying to make cuts on the Medicaid Options. I ask that you to reconsider and realize what this means to the disabled.

After spending the last 8 years and 11 months in a nursing home i am mortified at the prospect of once again having to return to that lonely existence. In Dec. of 1996 i was given the priceless gift of Independence. With the help of Independent Living Center and Hope Cottage I was given a home, with a housemate my own age and a wonderful care provider.

If Medicaid Options are cut I worry I will be forced once again, at the age of 30, to reside in a nursing home. This would cost approximately \$100,000 per year compared to the \$40,000 it costs to allow me to live in my shared care home. It makes no sense to spend more. Where is the Freedom and Justice for all in this? If I were a convicted felon my medical needs would be met, so why not if I am disabled.

Please restore Medicaid options. I, as many other disabled, am a registered voter and our number is growing.

Thank you

Carla Norman  
Carla Norman

*Carla Norman*  
*by Candy Norman*

Candy Norman  
HCR64 Box 391  
Seward, Alaska 99664  
(907) 224-3405  
(907) 224-2603 Fx.

April 4, 1997

Honorable Senators,

At the age of 21, no one ever imagines they would be in a life threatening accident resulting, perhaps, in spending the rest of their lives in a nursing home. After all nursing homes are for the elderly. Well, it can happen and it did, to my 21 year old daughter, Carla. The accident left her without the ability to move independently or to speak, but with her intelligence intact.

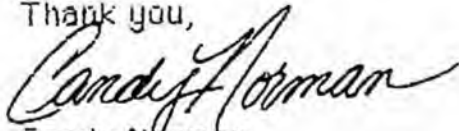
Carla lived 8 years and 11 months in a nursing home. On December 21, 1996, after 4 years of trying to find a way to realize her dream of independence, Carla was able to move into a Hope Cottage in her community of choice, Seward!

Carla requires Medicaid to maintain her physical well-being. In denying Carla the Medicaid options you may force her once again to realize the loneliness and confinement of nursing home life. Please keep in mind, her care in a nursing home was approximately \$100,000 per year, compared to approximately \$40,000 in her shared care home.

I find it hard to believe we can afford better care, at a greater cost, to convicted felons, than we do our disabled.

Please note the growing influence of the "disability community" in the United States, and restore Medicaid Options.

Thank you,



Candy Norman

Honorable Senator

My Mother was in a car accident in January of 1999. She was in coma for 6 months, and came out with Brain Damage. It may not seem that big of deal to you but you aren't her daughter, I am. I'm 11 years old. Can you imagine what I'm going through. Wait. Obviously you don't because you want to take almost everything she needs away like:

Dental - I don't want her teeth to fall out but obviously you do because you now want her dental money.

Eyesight - I don't want her to run into something that might kill her because she can't see because you're also trying to take money to get glasses.

Exercise equipment - without  
the machines  
to exercise her  
muscles, she would  
be a big vegetable,  
probably sitting in  
a wheelchair her  
whole life.

Her right to own a house to  
call her own.

If you take  
all these things she will  
not be able to afford a  
house. So I want to you  
she would have to live  
back in a nursing home,  
where she would be considered  
lucky to have a visit from  
somebody ~~3-4 times~~ a week  
because nobody can stand it up  
there.

I really hope you were listening  
to my testimony thanx for the  
well need time - Janet General



# Alaska State Legislature

2187

Please enter into the record my testimony to the Senate Finance  
committee name

committee on SB 47 / SB 107, dated 4-5-97  
bill/subject

Re: Operating Budget

I have tremendous concerns for your cuts to many state agencies. These cuts are devastating to the state and its people. I work for DNR. Alaska has been made great through the natural resources. Without the funds to properly manage the resources we have, we will soon be in serious trouble.

Please reconsider and encourage better development in Alaska.

Thank you for your time.

Signed: Linda L. Medeiros LINDA L MEDEIROS  
Testifier

Self  
Representing (Optional)  
PO Box 872912 Wasilla AK 99687-2912

Address  
376-7721

Phone No.



# Alaska State Legislature

2/87

Please enter into the record my testimony to the Senate Finance  
 committee name  
 committee on SB 47 / SB 107, dated 4-5-97  
 bill/subject

RE: operating Budget

I have been a state employee for many years. I like to be proud that I do a good job and serve the people of Alaska. It is discouraging to say the least to hear how many of you are ready to break the contract for our small cost of living increase. I believe many of you own your own business. Do you treat your customers the same way? Do you suddenly changes prices or serve your customers differently and say you do not have to honor your word as a reputable business person?

If this is true, I certainly would like to warn the people of Alaska to stay away from your doors of business.

People like to be treated fairly. If you take the employee contract so lightly--I am afraid to think of what else is done in Juneau with the flick of your ink pens.

Please reconsider your actions for your cuts.  
 Thank you for your time.

Signed: Linda L. Medeiros LINDA L. MEDEIROS  
 Testifier

Self  
 Representing (Optional)  
PO Box 872912 WAsilla AK 99687-2912  
 Address  
(907) 376-7721  
 Phone No.



# Alaska State Legislature

2187

Please enter into the record my testimony to the Senate Finance  
committee name

committee on SB 47 / 107, dated 4/1/97  
bill/subject

Last month ~~I~~ <sup>I</sup> received ~~750~~ <sup>750</sup> less on ~~my~~ <sup>my</sup> paycheck because ~~the~~ <sup>the</sup> new pay increases on ~~my~~ <sup>my</sup> health insurance. This was the first time in 25 years as a working woman I saw my pay reduced. ~~I~~ <sup>I</sup> also lost two holidays this year under the new contract. Please reinstate the negotiated COLA, and my faith in this legislature.

Signed: Stacy Newman  
Testifier

Alaska State Employees Assn  
Representing (Optional)

PO Box 878801 Wasilla AK 99687  
Address

(907) 892-7709  
Phone No.

**NEWS & INFORMATION**

220 W. HUTCHISON

SAN MARCOS, TX 78666

512-396-1200

800-927-9199

**For Immediate Release**  
**Guidelines for Certified Brain Injury Specialists Completed**  
**J. David Seaton**

The Guidelines for Certified Brain Injury Specialists (CBIS) has been completed following a year of intensive work by professionals in brain injury rehabilitation. The CBIS certification will be administered by the Brain Injury Association (BIA) in Washington D.C. and will be available by late Spring/ early Summer, 1997.

Brain injury rehabilitation is a complex, diverse and unique area of health care, that requires specialized knowledge and training of staff to ensure quality care is provided. This contention is true of both licensed professionals and non-licensed direct care staff. While there are licensing requirements for specific professional disciplines, there are no training or education standards specific to brain injury as a specialty. Standards are particularly lacking for direct care staff, though they often have the majority of client contact.

The development of the CBIS certificate is the result of the brain injury industry recognizing the need for quality standards and therefore, creating a goal of improving the quality of care provided by establishing training and education guidelines. Certification is not restricted to any single profession but is designed as a multi-disciplined approach to brain injury rehabilitation. The intent of the certification is not to verify that any individual is suitable for employment, but is designed to provide recognition of training specific to brain injury rehabilitation.

It should be recognized that the CBIS certification, at this time, is only in the beginning stages of development and does not represent the end product. Since brain injury rehabilitation is a dynamic profession that is constantly evolving, continuous updating efforts will be made on an annual basis to improve and expand the certification process. Feedback regarding CBIS is welcomed and encouraged. Enclosed is a copy of the Guidelines for Certified Brain Injury Specialists (CBIS).

For more information about CBIS, please contact:  
The American Academy for the Certification of Brain Injury Specialist  
Brain Injury Association  
1776 Massachusetts Ave., N.W.  
Suite 100  
Washington, D.C. 20036  
202-296-6443

*J. David Seaton is a founder of the American Academy of Certified Brain Injury Specialists, Chairman of the National Council of the Brain Injury Association and Executive Director of Tangram Rehabilitation Network.*



# Alaska State Legislature

Please enter into the record my testimony to the SFIN  
committee name

committee on Budget dated 4-5-97  
bill/subject

Please see ~~attached~~ attached  
 letter (Tangram heading)

Thank you.

Signed: Richard Warrington  
Testifier

*the state of Alaska* the TBI SURVIVORS and the families of SURVIVORS around  
Representing (Optional)

313 Cindy Circle, Kenai 99611  
Address

(907) 283-5711  
Phone No.

2187  
2418

April 4, 1997

TO: State Legislators

This is in reference to the budget cuts at the University of Alaska.

It seems the Valley always takes a "hit" on education! Our own Mat-Su Borough kicks in about 80% of our local school budget. However, the "Molly Hootch Act" builds schools and pay expenses for fewer than one hundred students. I know this has no coalition with the University of Alaska but I am getting to that point.

I work full-time and carry a heavy load at our local college, Mat-Su/UAA. I cannot not earn my BA unless I drive to Anchorage to take the necessary high level courses. We need not to deduct from our college budget. Most of my friend's children attend college out of state due to the lack of variety of Degree Programs. Budget cuts are not the answer if we want to keep our children in Alaska! We need to budget more in our local MAT-SU/UAA budget!

I must repeat my thoughts again-----  
more money needs to be poured in to our local college to sustain the increase of students who are going for BA Degrees.

My own Legislative Team worries more about killing wolves than educating College students.

Thank you for your time.



Joann Utt  
PO Box 1114  
Palmer AK 99645

ph 376-5718

fax 373-7719



# Alaska State Legislature

2187

Please enter into the record my testimony to the Senate Finance  
committee name

committee on SB 47 Operating dated 4-5-97  
bill/subject Budget

Re: State operating budget

I have concerns cuts to DNR/DEC and other agencies will affect the small communities of our state. Most central offices are located in Anchorage, Fairbanks, Juneau and when cuts occur they most always affect the smaller community offices. The smaller communities of our state rely heavily on government for jobs and services. Any cuts to smaller communities ~~as~~ really will impact them as most of those positions affect more than just one individual in an office somewhere. The Matanuska-Susitna Borough is also facing impacting cuts. Although it is not a small community it is treated as such by those central office sites.

Signed: Carol Compton

Testifier

self

Representing (Optional)

HC 31 Box 5175-V, Wasilla 99654

Address

(907) 373-2319

Phone No.

0/06 Legislative Information Office



# Alaska State Legislature

0001  
2187

Please enter into the record my testimony to the Senate Finance  
committee name  
committee on SB47 Operating Budget, dated 4-5-97  
bill/subject

Re: Operating Budget - ~~Cost~~  
Cost of Living Allowances on State Employment.

My only comment is that this was based on bargained contractual agreements. Even though it may have been bargained by a democratic governor and administration the legislature signed off on the bargained agreements. I am expected to followup on any contractual agreements I sign. It seems the legislature should also followup on what they sign off to.

Signed: Carol Compton  
Testifier

self  
Representing (Optional)

HC 31 Box 5175-V, Wasilla AK 99654  
Address

(907) 373-2319  
Phone No.



# Alaska State Legislature

Please enter into the record my testimony to the Senate Financing  
committee name  
 committee on Operating Budget dated April 5, 1997  
bill/subject

I am writing this public opinion message to express my concern over the future of Public Broadcasting in Alaska.

Public Broadcasting in Alaska serves the needs of the public in essential ways. Because of the widespread nature (geographically) of Alaskan communities, public radio & television are essential sources of information both locally & nationally. **DO NOT CUT FUNDING TO PUBLIC BROADCASTING** This will further isolate Juneau from the rest of Alaska & the communities from each other. Such cuts are anti-democratic and must not occur to fulfill a formulaic budget cutting plan.

Signed: [Signature]  
Testifier

Representing (Optional):  
HCO-1, Box 881 - Kenai, Alaska 99611  
Address  
776-8650  
Phone No.



# Alaska State Legislature

Please enter into the record my testimony to the Senate Finance committee name

committee on Gov Operating Budget dated 5 April 1997  
bill/subject: 1

Public Broadcasting is not just a budget line item, rather it is a service to all Alaska. We are a state of far flung communities that needs the solid news and information provided by public broadcasting.

I personally don't believe that cutting \$60 million dollars is as important as preserving service which are important to Alaska. I depend on public broadcasting for news and information. Please don't cut me off.

Signed: William A. Hatcher  
Testifier

Representing (Optional)  
P.O. Box 2305, Kenai, Alaska 99611  
Address  
907-283-5122  
Phone No.

Odin Brudie  
301 Cordova #3  
Juneau 99801

Senator Druce Pierce  
Senator Bert Sharp  
Co-Chairs Senate Finance Committee

April 5, 1997

Subject: DOT&PF FUNDING

Dear Senators Pierce and Sharp:

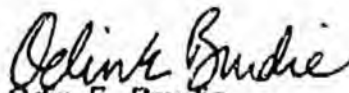
Please do not ratify the wholesale cuts to the DOT&PF budget handed out by the Senate Transportation Committee. Drastic measures are not necessary and in fact are not reasonable for the following reasons:

These cuts ignore the plethora of strings attached to federal aid highway, aviation, and transit funds that Alaska receives. Don't cut off our nose to spite our face; don't underestimate these requirements or the efficiency by which DOT&PF officials handle these strings.

DOT&PF is in the middle of a reorganization to make the department more efficient and user friendly. Is it practical to throw DOT&PF into the VERY COUNTERPRODUCTIVE PROCESS OF LAYOFFS, SENIORITY DISPUTES, AND SHUFFLING PEOPLE around within the old organization before a new one is in place?

I must say that it has been IMPOSSIBLE TO GET MINUTES OR INFORMATION ABOUT WHAT CAME DOWN THIS WEEK IN SENATE TRANSPORTATION regarding DOT&PF. Nor is it clear *what the problem is!* I am a recent employee of the Department of Transportation and I can't tell you how often I hear from around the state that DOT&PF is IMPROVING! People like the way the department has opened up to them. I have personally been working with a very strong and growing statewide constituency for the departments programs. I see room to improve, but not for drastic measures.

Sincerely,

  
Odin E. Brudie  
Juneau

cc: Senators Parnell, Donley, Adams, Phillips, and Torgerson

Testimony for Senate Finance Committee Hearing April 5, 1997

From: Milli Martin,  
59490 E. Skyline Drive,  
Homer, Alaska.



Today I wish to address two areas of concern.

First is Education, specifically the University of Alaska. At this time, there has already been a cut to the Department of Education, which will result in loss of funds for our very popular Adult Basic Education program and the GED program and Vocational Funding. All of these programs are dependent on State dollars to generate Federal Dollars resulting in double loss of funds.

In Addition, we are faced with a potential cut to the University that will further impact. We have no fat in our budget at Kachemak Bay Branch, KPC. It will directly affect the classes we can offer. With the projected cuts, we anticipate losing over 2/3rds of the classes we now offer. What do we gain with these cuts if we drive our students to schools outside, and deprive our citizens of jobs?? It will have a domino effect on our economy! I believe Education is the key to productive citizens. I feel it is short sighted to cut education, and I ask these cuts be reconsidered.

Second, I request you reconsider the cuts projected for Public Broadcasting. I serve on the Board of Directors of KBBI public Radio. We responded to the 40% reduction of the past years by forming regions, pooling Administration and downsizing. Because of this we formed a union with Public Television - we are an integrated entity. Without Public TV, that pays for the Satellite Transponder, we will never be able to utilize the interconnect, that will enable us to cut costs and operate far more efficiently. Public Broadcasting is an integral service to the community. I beg you reconsider the cuts and fund Public Broadcasting at last years level.

Thank you for this opportunity.

April 4, 1997

This is information that was sent out to the LIO's and was made available for members of the public who are testifying.



Official Business

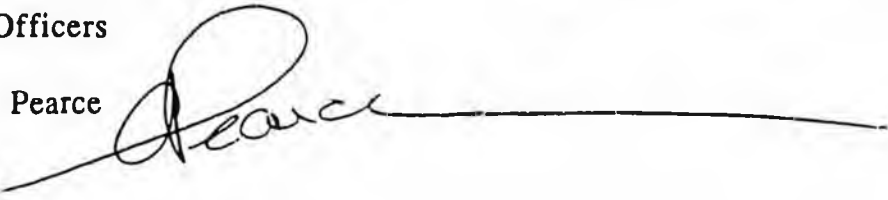
# Alaska State Senate

## Senate Finance Committee

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

### Memorandum

To: Information Officers

From: Senator Drue Pearce  
Co-chair 

Date: April 4, 1997

Subject: Statewide teleconference  
Senate Finance Committee  
Operating, Capital and Mental Health Budgets

The component summaries, transmitted to you via e-mail in the past few hours, provide the Senate Finance subcommittees' recommendations for funding state government operations in FY 98. A few subcommittee closeouts are pending, including the Department of Law and various components in the Department of Commerce and Economic Development.

The attached information provides a statement summarizing Senate Finance's priorities. Another attachment is the draft closeout proposal for the Department of Law.

Please have copies of SB 47, 48 and 107 available for distribution.

Your work and cooperation in making this a successful teleconference meeting is appreciated. Thank you all!



Official Business

# Alaska State Senate

## Senate Finance Committee

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

April 4, 1997

From: Senator Drue Pearce, Co-Chair Senate Finance

### Senate Budget Proposal for a Smaller, Smarter Government

A responsible and reasonable approach to downsize government while protecting schools, public safety, roads and airports

To gather public input on the Senate's proposed state operating budget, the Senate Finance Committee will hold a statewide teleconference on Saturday, April 5, in the Senate Finance Committee room (State Capitol 5th floor) starting at 10:00 am.

We encourage you to participate by providing the Senate Finance Committee with input regarding our proposed budget. Please see attachment for budget highlights for the departments that are already closed out.

To voice your opinion, suggestions or concerns, visit your local Legislative Information Office (LIO's) during your region's specified time. (comments must be limited to two minutes.)

Time:	10:00-12:00	All LIO's except Anchorage, Fairbanks, Juneau
	1:00-3:00 pm	Anchorage and Fairbanks
	3:00 pm	Juneau

If you cannot attend the hearing:

- Send a free public opinion message to your legislator at your local LIO
- E-mail your Senator at: [Senator\\_First Name\\_Last Name@legis.state.ak.us](mailto:Senator_First Name_Last Name@legis.state.ak.us)
- Fax your comments to 465-3872
- Call your Senator collect.

- more -

The Senate reduced approximately \$41 million from the Governor's requested operating budget. These reductions, combined with proposed capital and debt service spending reductions, keep the Senate Majority on target to reach our \$60 million reduction goal for fiscal year 1998.

These reductions, along with new revenues of under 50 million, puts us right on target with the goals laid out in the Republican-led Majority's Five-year plan that cuts \$250 million and closes Alaska's fiscal gap..

The budget process this year marks a shift in the way the Senate finance subcommittees reviewed fiscal information from agencies and the public on the Governor's requested budget. Rather than make across-the-board cuts, the subcommittees prioritized programs in order of importance within each agency.

This program-oriented system of budgeting provided a framework for the Legislature to "protect" high priority programs against significant cuts and more easily reduce funding for lower priorities. Among the programs we considered necessary this year are foundation formula funding for K-12 education, putting more troopers and village public safety officers in the field and maintenance of our roads and airports.

In the past two years, at the same time the Republican-led Legislature committed to reducing the cost of government, 4,600 new jobs were created and more than 600 new businesses started in Alaska. The state's economy is growing at a healthy rate, while at the same time, the annual unemployment rate has remained below eight percent for four years in a row.

Our plan is working, despite the gloom and doom espoused by the Governor and the minority regarding the Republican's goal to reduce the size and scope of government. Government can and should be smaller and smarter.

# Proposed Senate Operating Budget

## **The Facts:**

- + Oil production is declining
- + Oil revenue is declining
- + Alaska's expenses are higher than its revenues
- = **Alaska has a fiscal gap**

- Alaskans voted to send a larger majority of Republicans to Juneau. We consider that an acceptance and approval of our efforts to balance the state's budget and close the budget gap by focusing on budget cuts rather than instituting an income tax or attacking the Permanent Fund dividend program.
- Our goal is to create a smaller and smarter government by eliminating overlap and duplicative efforts between agencies, and trimming areas we feel are inefficient or are nonessential functions of government.
- The spending priorities we defined in our budget include education, public safety, and our transportation system with emphasis on maintenance of our roads and airports. Because we must reduce the size of government – all other spending is on the table.

## **Department of Administration:**

- Pioneer Homes are funded at a higher level than last year.
- Streamlined central administrative functions to realize savings.

## **Economic Development:**

- Focused on identifying areas of duplication across Departmental lines to streamline services and realize savings through more efficient services.
- Identified areas of excessive overhead in the Division of Agriculture to help preserve the Agriculture Revolving Loan Fund balance for loans to farmers.

## **Department of Community and Regional Affairs (DC&RA):**

- Fully funded child care grants.
- Maintained current funding level for Head Start programs.
- Maintained funding for rural energy programs.

## **Department of Corrections:**

- Exceeds the actual expenditures of the FY 96 budget by over \$1 million dollars.
- Provides funds for 150 more prison beds accomplished by changing funding priorities to reflect a need to address our capacity problem. Encourages the department to make better use of low cost alternatives to hard beds.

cont.

- Allows access to over \$5 million in new federal crime bill funds to provide additional beds over the next two years.
- Proposed \$50,000 appropriation to the Rural Affairs Coordinator to review the cultural relevance of the inmate programs we provide. Programs that don't fit a person's culture are rarely successful. When over 35% of prison population is classified as Native, we need programs sensitive to that fact.
- The budget requires state employees travel less.

### **Court System:**

- Funded a Standing Master and a Family Court Master to deal with burgeoning caseloads related to domestic violence and family matters.
- Funding for several clerks, a Systems Analyst, a Federal Compliance Officer, operations and maintenance for the Kenai court allows for continued improvements in the case management system.
- Funding allows for rent increases.

### **Department of Education:**

- Fully funded K-12 education.
- Focused on reducing administrative overhead in the Commissioner's office.
- Funded Vocational Rehabilitation at requested level with no reductions.
- Funded Alaska State Council on the Arts at requested level with no reductions.

### **Department of Environmental Conservation (DEC):**

- Fully funded air and water quality programs.
- Fully funded statewide public services including domestic waste water management, enforcement, and compliance assistance, and the public service offices.
- Funded seafood and sanitation inspections to ensure public safety.
- Funded all federally mandated programs.
- Realize savings in the solid waste department by streamlining the department while maintaining quality service and state control.

### **Department of Fish and Game (F&G):**

- Thwarted Governor's efforts to use Fish & Game fund monies for activities not relating to sport hunting and fishing. The Senate budget retains the integrity of these state and federal revenues by reserving them for management of fish and game harvested by license holders as required by state and federal law.
- Adds \$96,100 in General Fund Designated Program Receipts for the developing Southeast Sea Urchin fishery.
- Requires "Watchable Wildlife" programs to be supporting and encourages the Department to consider granting concessions to the private sector to operate these programs.
- Proposed FY'98 Department of Fish & Game budget is \$2.2 million over FY'96 actual.

### **Department of Health and Social Services (H&SS):**

**Ensures access to basic health care for the poor, elderly and disabled:**

- Medicaid – Funds medicaid options including artificial limbs, hearing aids, eyeglasses, dental care, mammography, etc.
- Increases Emergency Medical Services grants by \$200,000 for emergency medical equipment and training.

cont.

#### **Better protects and cares for Alaskan Children:**

- Increases funding for Women, Infants, and Children: Budget provides for an increase of \$750,000 worth of baby formula and other necessities for children.
- Increases funding for the Infant Learning Program so that more children will be served.
- Increases funding for Foster Care/Adoptions: Increases state funding for foster care and subsidized adoptions, including those children with special needs.
- Increases state funding for the Healthy Families program.
- Starts an Inhalant Abuse Program.
- Replaces vanishing federal dollars with state dollars in the area of child protection programs.

#### **Provides increased funding for Alaska's juvenile justice system:**

- Adds youth probation officer/community diversion grants.
- Adds money for increased staffing levels at McLaughlin.

#### **Department of Labor:**

- Funded all but 0.3 percent to protect the integrity of the Department's programs that ensure the health and safety of Alaska's workforce.
- The slight reduction will not affect the Department's ability to receive federal funds -- more than 50 percent of the Department's budget is derived from federal dollars.

#### **Department of Law:**

- Restructured the Department's budget to enable Department managers and the Legislature to identify where the state's legal efforts are being directed. This will not only help future Legislatures determine the necessary level of funding required for the Department, it encourages improvements in the accountability and the management of our state's legal resources. Allows User Agencies to determine the level of their legal needs.

#### **Military and Veterans Affairs (DM&VA):**

- Fully funds veteran programs.
- Slightly increases funding for National Guard facilities/program.
- Fully funds emergency services.

#### **Department of Natural Resources (DNR):**

- Fully funded Oil & Gas programs which will further encourage exploration and development
- Fully funded Parks budget to keep campgrounds and parks open.
- Saved the Agriculture Revolving Loan Fund (ARLF) for future Alaskan farmers, rather than for funding the Division of Agriculture.
- Maintained current efforts in Timber and Mining.

#### **Department of Public Safety:**

- Added funding for two additional Alaska State Troopers.
- Focused on reducing administrative overhead in the Commissioner's office.
- Re-opened an Alaska State Trooper post on the Kenai Peninsula that had been recently closed.
- Funded grants for victim services.

cont.

### **Department of Revenue:**

- Encourages the Department of Revenue to look at more efficient and cost effective ways of providing child support enforcement services. The Legislature intends to provide the incentive and the means to compare performance of the private sector contractor with the performance of the Child Support Enforcement Division. The budget structure urges partial privatization beginning January, 1998.
- Found efficiencies by eliminating gaming as a separate division, returning the enforcement of the gaming statutes to the Income and Excise Audit division - - this eliminates administrative overhead, while ensuring the gaming regulatory functions are maintained at current levels.
- To realize \$170,000 in savings, we encourage the Oil and Gas Audit Division to accelerate the schedule for taking advantage of the Retirement Incentive Program.

### **Department of Transportation and Public Facilities (DOT&PF):**

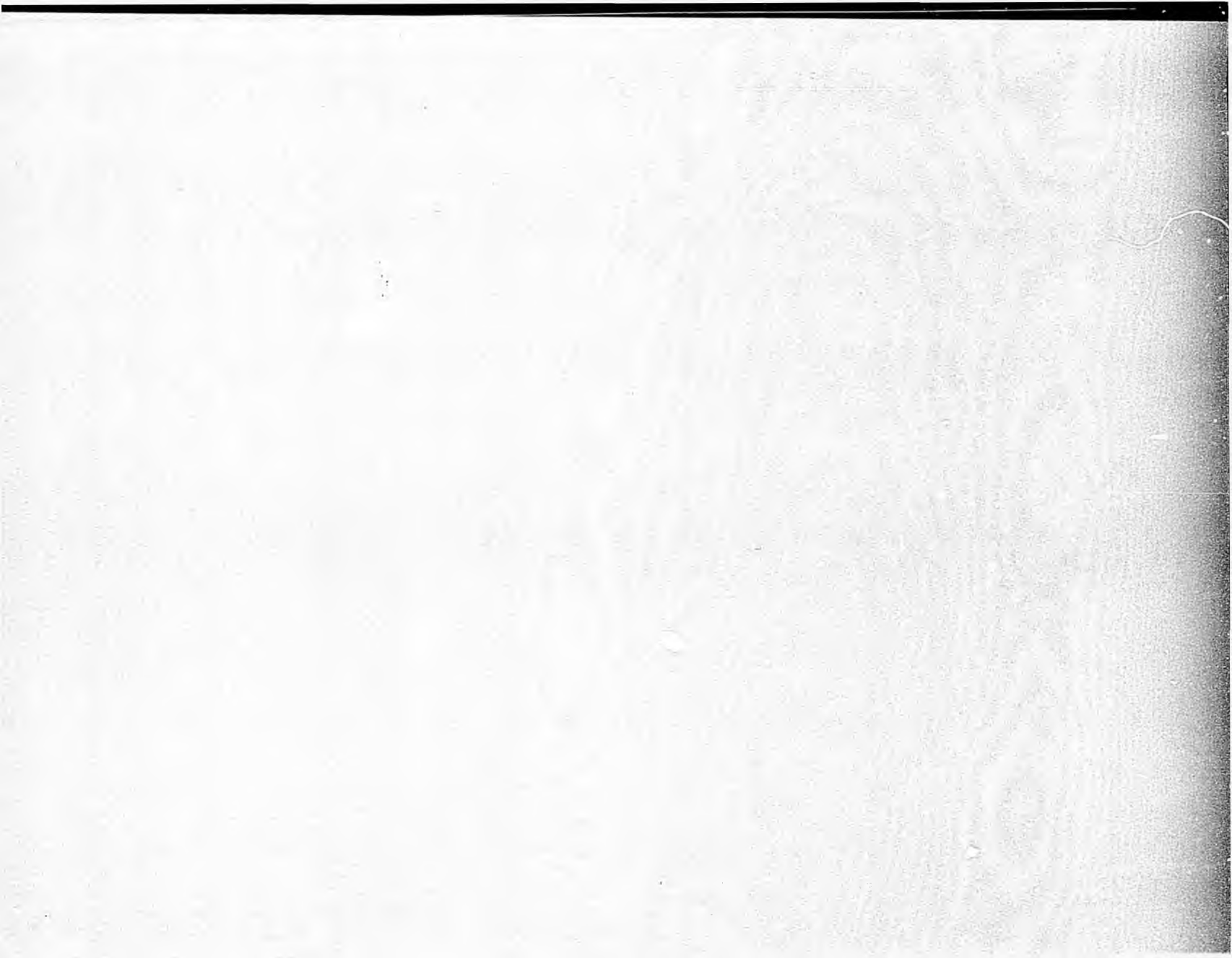
- Restructure budget allocations to direct additional funding for road and airport maintenance.
- Reduce top-heavy administrative and bureaucratic costs and redirect the money to vessel operations of the Marine Highway System.

### **University:**

- With a reduction of only 2.5 percent in general fund spending, the overall University budget is still increased by more than \$6 million from last year.

### **Information Technologies:**

- Provide for reduced technology costs through group purchasing and standardization of hardware and software.
- Reduced random, uncoordinated purchases of computer equipment.



DRAFT

SENATE FINANCE SUB-COMMITTEE  
FY 98 DEPARTMENT OF LAW ALL FUNDS BUDGET SUMMARY  
As Proposed April 2, 1997

DRAFT

ALL FUNDS!

Office of the Attorney General  
Administrative Services

Total Administration & Support BRU

Prosecution BRU

First Judicial District  
Second Judicial District  
Third Judicial District  
Fourth Judicial District  
Criminal Justice Litigation  
Criminal Appeals/Special Prosecutions

Total Prosecution BRU

Legal Services BRU

Operations  
Administration and Support  
Medicaid Provider Fraud Unit  
Mental Health Lands  
Fair Business Practices

Total Legal Services BRU

Total Environmental Law BRU

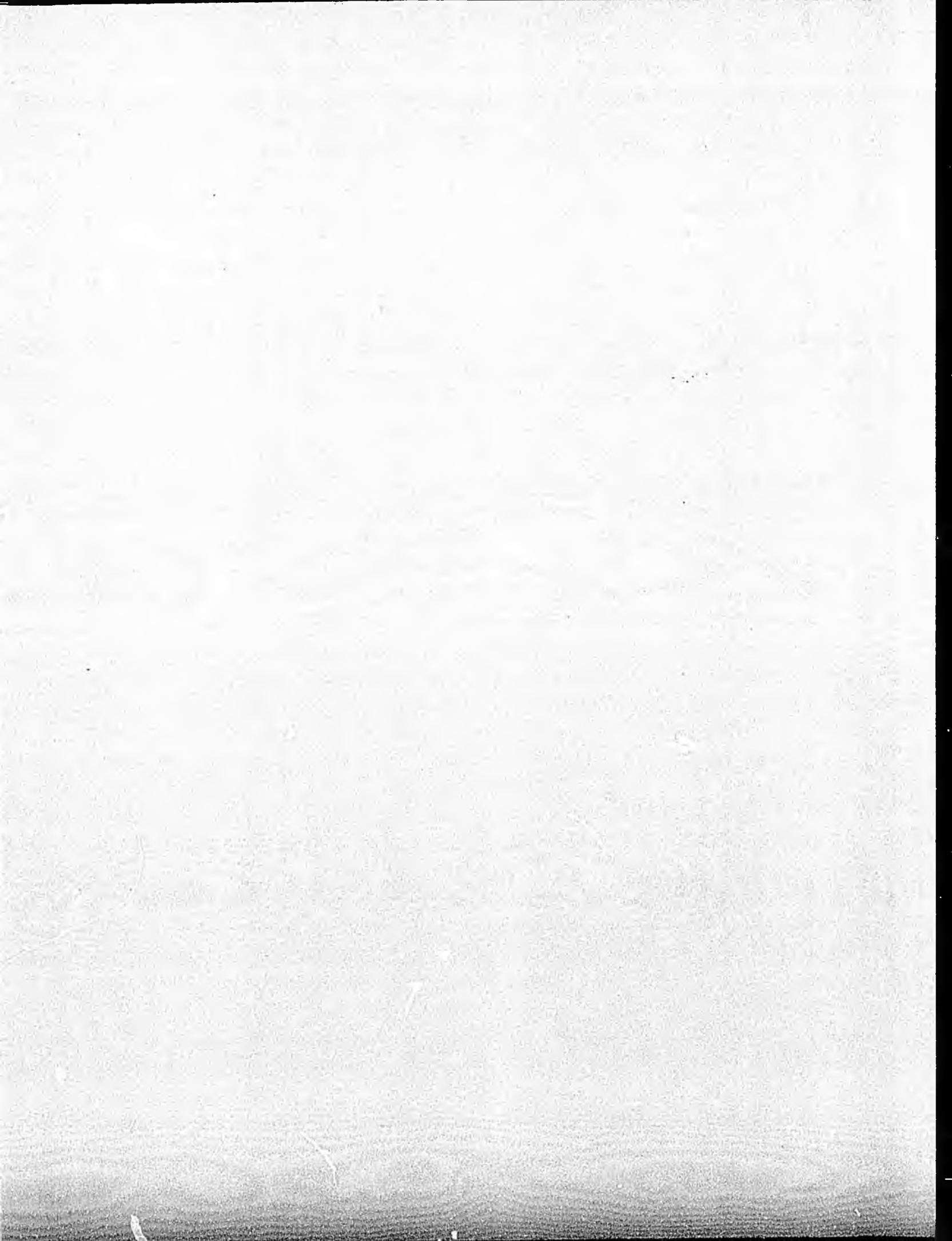
Total Oil and Gas Special Projects BRU

Total Exxon Valdez Litigation BRU

Total Law

Add back: House Salary and Benefit Reductions  
Non-Salary and Benefit Reductions

	<u>FY 96</u> <u>Actual</u>	<u>FY 97</u> <u>Auth</u>	<u>FY 98</u>		<u>FY 98</u>		<u>FY 98</u>	
			<u>Change</u>	<u>Gov</u>	<u>Change</u>	<u>SFSC</u>	<u>Change</u>	<u>HFC</u>
					300.8	300.8		
					<u>1,066.6</u>	<u>1,066.6</u>		
					<u>1,367.4</u>	<u>1,367.4</u>		
	1,218.5							
	705.8							
	5,983.9							
	1,897.6							
	1,197.5							
	<u>1,294.0</u>							
	<u>12,297.3</u>							
	16,889.4							
	1,016.7							
	465.8							
	329.4							
	<u>254.1</u>							
	<u>18,955.4</u>							
	<u>854.1</u>							
	4,289.8							
	<u>366.4</u>							
	<u>54,862.6</u>	<u>48,600.9</u>	<u>(1,361.3)</u>	<u>47,239.6</u>	<u>(1,775.0)</u>	<u>45,464.6</u>	<u>(3,652.9)</u>	<u>43,586.7</u>
							<u>406.9</u>	
							<u>(3,246.0)</u>	



DRAFT

SENATE FINANCE SUB-COMMITTEE  
FY 98 DEPARTMENT OF LAW GENERAL FUND BUDGET SUMMARY

DRAFT

As Proposed April 2, 1997

GENERAL FUND ONLY!

	<u>FY 96</u> <u>Actual</u>	<u>FY 97</u> <u>Auth</u>	<u>FY 98</u>		<u>FY 98</u>		<u>FY 98</u>	
			<u>Change</u>	<u>Gov</u>	<u>Change</u>	<u>SFSC</u>	<u>Change</u>	<u>HFC</u>
<u>Criminal Division BRU</u>								
Criminal Division		12,369.6	142.7	12,512.3	(12,512.3)		(361.4)	12,150.9
First Judicial District					1,293.5	1,293.5		
Second Judicial District					749.2	749.2		
Third Judicial District					5,971.3	5,971.3		
Fourth Judicial District					2,014.3	2,014.3		
Criminal Justice Litigation					1,218.8	1,218.8		
Criminal Appeals/Special Prosecutions					1,265.1	1,265.1		
Medicaid Provider Fraud					140.6	140.6		
<u>Total Criminal Division BRU</u>		<u>12,369.6</u>	<u>142.7</u>	<u>12,512.3</u>	<u>140.6</u>	<u>12,652.9</u>	<u>(361.4)</u>	<u>12,150.9</u>
<u>Civil Division BRU</u>								
General Legal Services		5,897.5	1,200.9	7,098.4	(7,098.4)		(1,107.1)	5,991.3
Medicaid Provider Fraud		138.9	1.7	140.6	(140.6)		(1.3)	139.3
Administration and Support		641.8	(31.8)	610.0	(610.0)		(5.3)	604.7
Deputy Attorney General's Office					204.3	204.3		
Environmental Law		845.0	10.9	855.9	(855.9)		(8.3)	847.6
Mental Health Lands		454.5	(43.0)	411.5	(411.5)		(28.8)	382.7
<u>Total Civil Division BRU</u>		<u>7,977.7</u>	<u>1,138.7</u>	<u>9,116.4</u>	<u>(8,912.1)</u>	<u>204.3</u>	<u>(1,150.8)</u>	<u>7,965.6</u>
<u>Total Statehood Defense BRU</u>		<u>1,400.0</u>	<u>(1,400.0)</u>		<u>1,422.8</u>	<u>1,422.8</u>		
<u>Total Oil and Gas Litigation BRU</u>		<u>10,685.4</u>	<u>(1,328.9)</u>	<u>9,356.5</u>	<u>(1,244.6)</u>	<u>8,111.9</u>	<u>(2,000.0)</u>	<u>7,356.5</u>
<u>Administration &amp; Support BRU</u>								
Office of the Attorney General					300.8	300.8		
Administrative Services					564.3	564.3		
<u>Total Administration &amp; Support BRU</u>					<u>865.1</u>	<u>865.1</u>		
<u>Prosecution BRU</u>								
First Judicial District	1,218.5							
Second Judicial District	705.8							

DRAFT

SENATE FINANCE SUB-COMMITTEE  
FY 98 DEPARTMENT OF LAW GENERAL FUND BUDGET SUMMARY

DRAFT

As Proposed April 2, 1997

**GENERAL FUND ONLY!**

	<u>FY 96</u> <u>Actual</u>	<u>FY 97</u> <u>Auth</u>	<u>FY 98</u>		<u>FY 98</u>		<u>FY 98</u>	
			<u>Change</u>	<u>Gov</u>	<u>Change</u>	<u>SFSC</u>	<u>Change</u>	<u>HFC</u>
Third Judicial District	5,625.2							
Fourth Judicial District	1,897.6							
Criminal Justice Litigation	1,148.2							
Criminal Appeals/Special Prosecutions	1,191.8							
<u>Total Prosecution BRU</u>	<u>11,787.1</u>							
<u>Legal Services BRU</u>								
Operations	5,895.6							
Administration and Support	628.1							
Medicaid Provider Fraud Unit	118.6							
Mental Health Lands	329.4							
Fair Business Practices	254.1							
<u>Total Legal Services BRU</u>	<u>7,225.8</u>							
<u>Total Environmental Law BRU</u>	<u>411.7</u>							
<u>Total Exxon Valdez Litigation BRU</u>	<u>317.6</u>							
<b><u>Total Law</u></b>	<b><u>19,742.2</u></b>	<b>32,432.7</b>	<b><u>(1,447.5)</u></b>	<b><u>30,985.2</u></b>	<b><u>(7,728.2)</u></b>	<b><u>23,257.0</u></b>	<b><u>(3,512.2)</u></b>	<b><u>27,473.0</u></b>
Add-in BRUs to Other Departments for Legal Services					<u>5,928.2</u>			
Net General Fund Reduction					<u>(1,800.0)</u>			
Required Change to meet SFC Target		<u>(3,247.5)</u>			<u>(0.0)</u>			
<b><u>SFC Target Budget</u></b>		<b><u>29,185.2</u></b>		<b><u>30,985.2</u></b>	<b><u>(1,800.0)</u></b>	<b><u>29,185.2</u></b>		
Add back: House Salary and Benefit Reductions							<u>241.2</u>	
<b><u>Non-Salary and Benefit Reductions</u></b>							<b><u>(3,271.0)</u></b>	

DRAFT

SENATE FINANCE SUB-COMMITTEE  
FY 98 DEPARTMENT OF LAW BUDGET AMENDMENTS

DRAFT

As Proposed April 2, 1997

ALL FUNDS!

Change Description

Criminal Division

General Reduction

Remove FY 98 Salary Adjustment

Return to Allocation by Components

Total

First Judicial District Component

Component Allocation

Total

Second Judicial District Component

Component Allocation

Total

Third Judicial District Component

Component Allocation

Total

Fourth Judicial District Component

Component Allocation

Total

Criminal Justice Litigation Component

Component Allocation

Total

Criminal Appeals/Special Component BRU

Component Allocation

Total

	<u>Senate Finance Subcommittee</u>					<u>House Finance Committee</u>				
	<u>GF</u>	<u>GF/M</u>	<u>GF/PR</u>	<u>Other</u>	<u>Total</u>	<u>GF</u>	<u>GF/M</u>	<u>GF/PR</u>	<u>Other</u>	<u>Total</u>
General Reduction						(217.3)				(217.3)
Remove FY 98 Salary Adjustment						(144.1)			(6.8)	(150.9)
Return to Allocation by Components	(12,512.3)			(676.2)	(13,188.5)					
Total	(12,512.3)			(676.2)	(13,188.5)	(361.4)			(6.8)	(368.2)
<u>First Judicial District Component</u>										
Component Allocation	1,293.5				1,293.5					
Total	1,293.5				1,293.5					
<u>Second Judicial District Component</u>										
Component Allocation	749.2				749.2					
Total	749.2				749.2					
<u>Third Judicial District Component</u>										
Component Allocation	5,971.3				5,971.3					
Total	5,971.3				5,971.3					
<u>Fourth Judicial District Component</u>										
Component Allocation	2,014.3				2,014.3					
Total	2,014.3				2,014.3					
<u>Criminal Justice Litigation Component</u>										
Component Allocation	1,218.8				1,218.8					
Total	1,218.8				1,218.8					
<u>Criminal Appeals/Special Component BRU</u>										
Component Allocation	1,265.1			676.2	1,941.3					
Total	1,265.1			676.2	1,941.3					

DRAFT

SENATE FINANCE SUB-COMMITTEE  
FY 98 DEPARTMENT OF LAW BUDGET AMENDMENTS

As Proposed April 2, 1997

DRAFT

ALL FUNDS!

Change Description

Medicaid Provider Fraud Component

Transfer from Civil Division

Total

Welfare Fraud Component

Transfer from Civil Division

Total

Civil Division BRU

General Legal Services Component

Remove FY 98 Salary Adjustment

Maintain Statehood Defense as a separate component

Maintain Statehood Defense as a separate BRU

Transfer Welfare Fraud to Criminal Division BRU

Transfer Deputy Attorney General's Office to a new component

Transfer Office of the Attorney General to a new BRU

General Fund reduction

Transfer General Funds to user Agencies to Purchase Legal services

Allocate additional I/A receipt authority to components based on Division organization

Allocate current I/A receipt authority to components based on Division organization

Total

Medicaid Provider Fraud Component

Remove FY 98 Salary Adjustment

Transfer to Criminal Division

Total

Administration and Support Component

Remove FY 98 Salary Adjustment

	<u>Senate Finance Subcommittee</u>					<u>House Finance Committee</u>				
	<u>GE</u>	<u>GF/M</u>	<u>GF/PR</u>	<u>Other</u>	<u>Total</u>	<u>GE</u>	<u>GF/M</u>	<u>GF/PR</u>	<u>Other</u>	<u>Total</u>
Transfer from Civil Division		140.6		425.1	565.7					
Total		<u>140.6</u>		<u>425.1</u>	<u>565.7</u>					
Transfer from Civil Division				<u>225.6</u>	<u>225.6</u>					
Total				<u>225.6</u>	<u>225.6</u>					
Remove FY 98 Salary Adjustment						(74.8)			(99.2)	(177.6)
Maintain Statehood Defense as a separate component						(1,028.7)		(3.6)		(1,028.7)
Maintain Statehood Defense as a separate BRU	(1,422.8)				(1,422.8)					
Transfer Welfare Fraud to Criminal Division BRU				(225.6)	(225.6)					
Transfer Deputy Attorney General's Office to a new component	(204.3)				(204.3)					
Transfer Office of the Attorney General to a new BRU	(300.8)				(300.8)					
General Fund reduction	(363.1)		(24.7)		(387.8)					
Transfer General Funds to user Agencies to Purchase Legal services	(4,478.7)		(304.0)	4,782.7						
Allocate additional I/A receipt authority to components based on Division organization				(4,782.7)	(4,782.7)					
Allocate current I/A receipt authority to components based on Division organization				(9,369.7)	(9,369.7)					
Total	<u>(6,769.7)</u>		<u>(328.7)</u>	<u>(9,595.3)</u>	<u>(16,693.7)</u>	<u>(1,103.5)</u>		<u>(3.6)</u>	<u>(99.2)</u>	<u>(1,206.3)</u>
Remove FY 98 Salary Adjustment							(1.3)		(3.9)	(5.2)
Transfer to Criminal Division	(140.6)			(425.1)	(565.7)					
Total	<u>(140.6)</u>			<u>(425.1)</u>	<u>(565.7)</u>		<u>(1.3)</u>		<u>(3.9)</u>	<u>(5.2)</u>
Remove FY 98 Salary Adjustment						(4.7)		(0.6)	(5.4)	(10.7)

DRAFT

SENATE FINANCE SUB-COMMITTEE  
FY 98 DEPARTMENT OF LAW BUDGET AMENDMENTS  
/As Proposed April 2, 1997

DRAFT

ALL FUNDS

Change Description

Transfer to new BRU

Total

Deputy Attorney General's Office Component

Establish a new component

Total

Collections and Support Section Component

Transfer in current I/A funding for component

Transfer in additional I/A funding for component

Total

Commercial Section Component

Transfer in current I/A funding for component

Transfer in additional I/A funding for component

Total

Environmental Law Component

Remove FY 98 Salary Adjustment

Transfer in additional I/A funding for component

General Fund reduction

Transfer General Funds to user Agencies to Purchase Legal services

Total

Fair Business Practices Component

Transfer in current I/A funding for component

Transfer in additional I/A funding for component

Total

Governmental Affairs Section Component

Transfer in current I/A funding for component

	<u>Senate Finance Subcommittee</u>					<u>House Finance Committee</u>				
	<u>GF</u>	<u>GF/M</u>	<u>GF/PR</u>	<u>Other</u>	<u>Total</u>	<u>GF</u>	<u>GF/M</u>	<u>GF/PR</u>	<u>Other</u>	<u>Total</u>
Transfer to new BRU	(559.0)		(51.0)	(502.3)	(1,112.3)					
Total	(559.0)		(51.0)	(502.3)	(1,112.3)	(4.7)		(0.6)	(5.4)	(10.7)
<u>Deputy Attorney General's Office Component</u>										
Establish a new component	204.3				204.3					
Total	204.3				204.3					
<u>Collections and Support Section Component</u>										
Transfer in current I/A funding for component				1,062.5	1,062.5					
Transfer in additional I/A funding for component				501.8	501.8					
Total				1,564.3	1,564.3					
<u>Commercial Section Component</u>										
Transfer in current I/A funding for component				1,024.4	1,024.4					
Transfer in additional I/A funding for component				483.7	483.7					
Total				1,508.1	1,508.1					
<u>Environmental Law Component</u>										
Remove FY 98 Salary Adjustment						(6.7)		(1.6)	(5.4)	(13.7)
Transfer in additional I/A funding for component				358.5	358.5					
General Fund reduction	(50.2)		(14.0)		(64.2)					
Transfer General Funds to user Agencies to Purchase Legal services	(619.2)		(172.5)	791.7						
Total	(669.4)		(186.5)	1,150.2	294.3	(6.7)		(1.6)	(5.4)	(13.7)
<u>Fair Business Practices Component</u>										
Transfer in current I/A funding for component				531.3	531.3					
Transfer in additional I/A funding for component				250.9	250.9					
Total				782.2	782.2					
<u>Governmental Affairs Section Component</u>										
Transfer in current I/A funding for component				1,404.0	1,404.0					

DRAFT

SENATE FINANCE SUB-COMMITTEE  
FY 98 DEPARTMENT OF LAW BUDGET AMENDMENTS  
As Proposed April 2, 1997

DRAFT

ALL FUNDS!

Change Description

Transfer in additional I/A funding for component  
Total

Human Services Section Component

Transfer in current I/A funding for component  
Transfer in additional I/A funding for component  
Total

Legislation/Regulations Component

Transfer in current I/A funding for component  
Transfer in additional I/A funding for component  
Total

Mental Health Land Component

Change funding to MHT receipts  
Deny increase in MHT receipts  
Restore portion of GF  
Add I/A funds from DNR Trust Land Office  
Increase I/A funds from DNR Trust Land Office  
Remove FY 98 Salary Adjustment  
General Fund reduction  
Transfer General Funds to user Agencies to Purchase Legal services  
Total

Natural Resources Section Component

Transfer in current I/A funding for component  
Transfer in additional I/A funding for component  
Total

Oil, Gas and Mining Component

	<u>Senate Finance Subcommittee</u>				<u>House Finance Committee</u>					
	<u>GE</u>	<u>GF/M</u>	<u>GF/PR</u>	<u>Other</u>	<u>Total</u>	<u>GE</u>	<u>GF/M</u>	<u>GF/PR</u>	<u>Other</u>	<u>Total</u>
				<u>662.9</u>	<u>662.9</u>					
				<u>2,066.9</u>	<u>2,066.9</u>					
				<u>1,707.3</u>	<u>1,707.3</u>					
				<u>806.1</u>	<u>806.1</u>					
				<u>2,513.4</u>	<u>2,513.4</u>					
				<u>228.0</u>	<u>228.0</u>					
				<u>107.7</u>	<u>107.7</u>					
				<u>335.7</u>	<u>335.7</u>					
						(164.6)			164.6	
									(164.6)	(164.6)
						139.6				139.6
									25.0	25.0
	(25.0)			25.0						
						(3.8)				(3.8)
	(32.7)				(32.7)					
	(353.8)			353.8						
	(411.5)			378.8	(32.7)	(28.8)			25.0	(3.8)
				<u>1,287.1</u>	<u>1,287.1</u>					
				<u>607.7</u>	<u>607.7</u>					
				<u>1,894.8</u>	<u>1,894.8</u>					

DRAFT

SENATE FINANCE SUB-COMMITTEE  
FY 98 DEPARTMENT OF LAW BUDGET AMENDMENTS

As Proposed April 2, 1997

DRAFT

ALL FUNDS:

Change Description

Remove FY 98 Salary Adjustment

Total

Special Litigation Component

Transfer in current I/A funding for component

Transfer in additional I/A funding for component

Total

Transportation Section Component

Transfer in current I/A funding for component

Transfer in additional I/A funding for component

Total

Statehood Defense Component

Transfer in from General Legal Services

Total

Statehood Defense BRU

Maintain as a separate BRU

Total

Administration & Support BRU

Office of the Attorney General Component

Create new component

Total

Administration and Support Component

Component transfer from Civil Division

General Fund reduction

Total

	<u>Senate Finance Subcommittee</u>					<u>House Finance Committee</u>				
	<u>GF</u>	<u>GF/M</u>	<u>GF/PR</u>	<u>Other</u>	<u>Total</u>	<u>GF</u>	<u>GF/M</u>	<u>GF/PR</u>	<u>Other</u>	<u>Total</u>
									(45.0)	(45.0)
									(45.0)	(45.0)
				1,138.9	1,138.9					
				537.8	537.8					
				1,676.7	1,676.7					
				986.2	986.2					
				465.6	465.6					
				1,451.8	1,451.8					
						1,028.7				1,028.7
						1,028.7				1,028.7
	1,422.8				1,422.8					
	1,422.8				1,422.8					
	300.8				300.8					
	300.8				300.8					
	559.0		51.0	502.3	1,112.3					
	(41.9)		(3.8)		(45.7)					
	517.1		47.2	502.3	1,066.6					

**DRAFT**

SENATE FINANCE SUB-COMMITTEE  
**FY 98 DEPARTMENT OF LAW BUDGET AMENDMENTS**  
As Proposed April 2, 1997

**DRAFT**

**ALL FUNDS!**

**Change Description**

**Oil and Gas Litigation BRU**

General Fund reduction

Total

**Total Law**

**Total FY 98 Salary Adjustment Reductions**

	<b><u>Senate Finance Subcommittee</u></b>					<b><u>House Finance Committee</u></b>				
	<b><u>GE</u></b>	<b><u>GF/M</u></b>	<b><u>GF/PR</u></b>	<b><u>Other</u></b>	<b><u>Total</u></b>	<b><u>GE</u></b>	<b><u>GF/M</u></b>	<b><u>GF/PR</u></b>	<b><u>Other</u></b>	<b><u>Total</u></b>
General Fund reduction	(1,244.6)				(1,244.6)	(2,000.0)				(2,000.0)
Total	(1,244.6)				(1,244.6)	(2,000.0)				(2,000.0)
<b><u>Total Law</u></b>	<b><u>(7,209.2)</u></b>		<b><u>(519.0)</u></b>	<b><u>5,953.2</u></b>	<b><u>(1,775.0)</u></b>	<b><u>(2,476.4)</u></b>	<b><u>(1.3)</u></b>	<b><u>(5.8)</u></b>	<b><u>(140.7)</u></b>	<b><u>(2,624.2)</u></b>
<b><u>Total FY 98 Salary Adjustment Reductions</u></b>						<b><u>(234.1)</u></b>	<b><u>(1.3)</u></b>	<b><u>(5.8)</u></b>	<b><u>(165.7)</u></b>	<b><u>(406.9)</u></b>

DRAFT

SENATE FINANCE SUB-COMMITTEE  
FY 98 DEPARTMENT OF LAW ALL FUNDS BUDGET SUMMARY  
 As Proposed April 2, 1997

DRAFT

ALL FUNDS!

Criminal Division BRU

	<u>FY 96</u> <u>Actual</u>	<u>FY 97</u> <u>Auth</u>	<u>FY 98</u>		<u>FY 98</u>		<u>FY 98</u>	
			<u>Change</u>	<u>Gov</u>	<u>Change</u>	<u>SFSC</u>	<u>Change</u>	<u>HFC</u>
Criminal Division		12,904.9	283.6	13,188.5	(13,188.5)		(368.2)	12,820.3
First Judicial District					1,293.5	1,293.5		
Second Judicial District					749.2	749.2		
Third Judicial District					5,971.3	5,971.3		
Fourth Judicial District					2,014.3	2,014.3		
Criminal Justice Litigation					1,218.8	1,218.8		
Criminal Appeals/Special Prosecutions					1,941.3	1,941.3		
Medicaid Provider Fraud					565.7	565.7		
Welfare Fraud					225.6	225.6		
<u>Total Criminal Division BRU</u>		<u>12,904.9</u>	<u>283.6</u>	<u>13,188.5</u>	<u>791.3</u>	<u>13,979.8</u>	<u>(368.2)</u>	<u>12,820.3</u>

Civil Division BRU

General Legal Services		14,960.5	1,733.2	16,693.7	(16,693.7)	0.0	(1,206.3)	15,487.4
Medicaid Provider Fraud		558.7	7.0	565.7	(565.7)		(5.2)	560.5
Administration and Support		1,035.3	77.0	1,112.3	(1,112.3)		(10.7)	1,101.6
Deputy Attorney General's Office					204.3	204.3		
Collections and Support Section					1,564.3	1,564.3		
Commercial Section					1,508.1	1,508.1		
Environmental Law		1,399.2	18.0	1,417.2	294.3	1,711.5	(13.7)	1,403.5
Fair Business Practices Section					782.2	782.2		
Governmental Affairs Section					2,066.9	2,066.9		
Human Services Section					2,513.4	2,513.4		
Legislation/Regulations					335.7	335.7		
Mental Health Lands		454.5	(43.0)	411.5	(32.7)	378.8	(3.8)	407.7
Natural Resources					1,894.8	1,894.8		
Oil and Gas and Mining		3,941.6	59.1	4,000.7		4,000.7	(45.0)	3,955.7
Special Litigation					1,676.7	1,676.7		
Transportation					1,451.8	1,451.8		
<u>Total Civil Division BRU</u>		<u>22,349.8</u>	<u>1,851.3</u>	<u>24,201.1</u>	<u>(4,111.9)</u>	<u>20,089.2</u>	<u>(1,284.7)</u>	<u>22,916.4</u>

Total Statehood Defense BRU

Total Oil and Gas Litigation BRU

Administration & Support BRU

		<u>1,406.4</u>	<u>(1,406.4)</u>		<u>1,422.8</u>	<u>1,422.8</u>		
	<u>18,099.6</u>	<u>11,939.8</u>	<u>(2,089.8)</u>	<u>9,850.0</u>	<u>(1,244.6)</u>	<u>8,605.4</u>	<u>(2,000.0)</u>	<u>7,850.0</u>

## Component Summary - FY98 Operating Budget

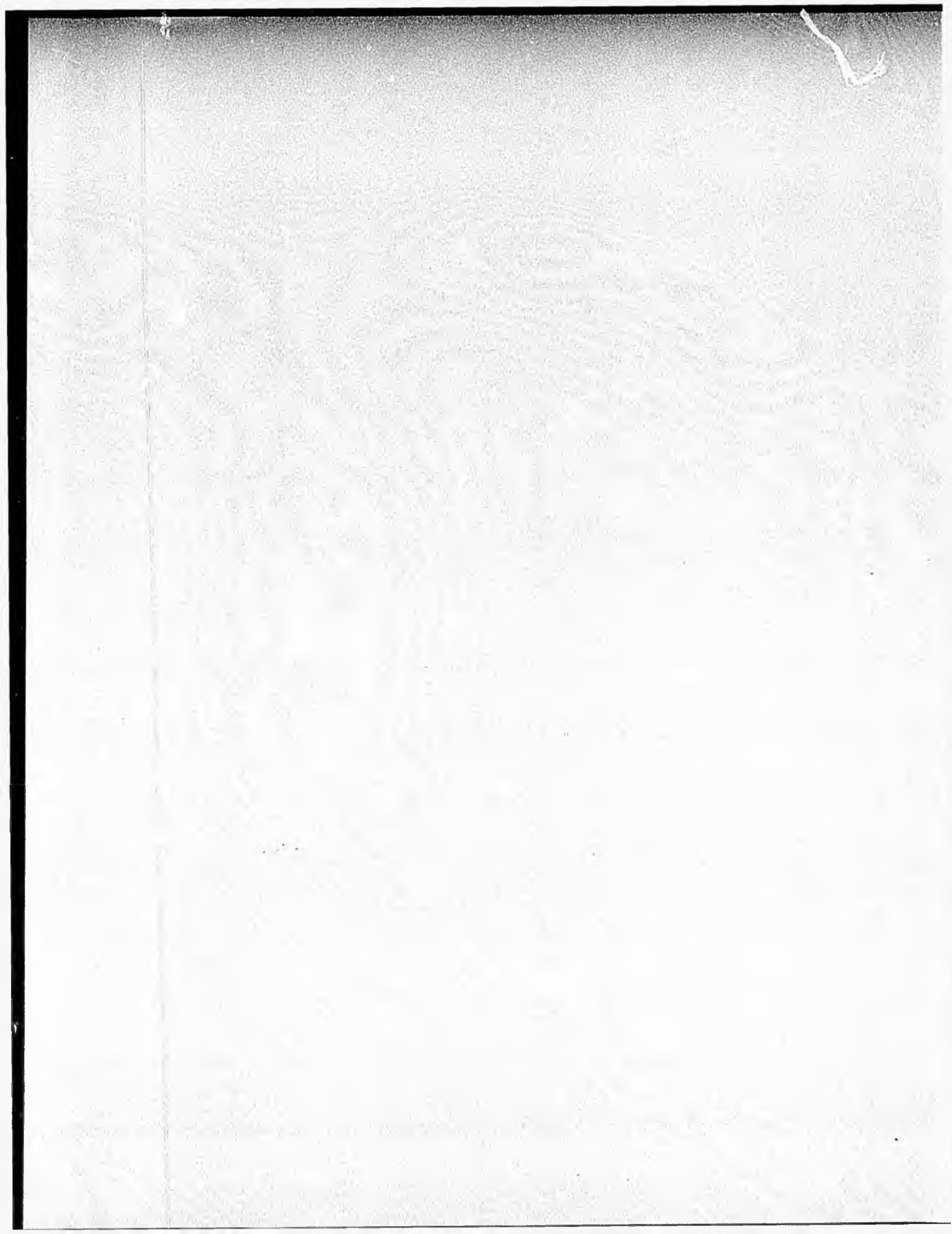
Agency: University of Alaska

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>University of Alaska</b>							
1	Unalloc Reductions/Additions		-0.0	-17,480.7	-19,980.7	-2,500.0	0.0%
2	Systemwide Reduction/Additions		-13,600.0	20,616.9	20,616.9	0.0	0.0%
	* BRU Total	0.0	-13,600.0	3,136.2	636.2	-2,500.0	-79.7%
<b>Statewide Programs and Services</b>							
3	Statewide Services	16,098.2	18,897.5	19,397.5	19,397.5	0.0	0.0%
4	Statewide Networks	8,689.7	9,503.4	9,303.4	9,303.4	-0.0	-0.0%
5	CEA Contract Provisions	852.1		233.2	233.2	0.0	0.0%
6	ACCFT Contract Provisions	466.2				0.0	0.0%
	* BRU Total	26,106.2	28,400.9	28,934.1	28,934.1	0.0	0.0%
<b>University of Alaska Anchorage</b>							
7	Anchorage Campus	105,240.3	118,710.2	121,669.1	121,819.1	150.0	0.1%
8	Homer Campus	782.4	935.0	0.0	0.0	0.0	0.0%
9	Kenai Peninsula College	4,652.0	5,529.8	6,464.8	6,464.8	0.0	0.0%
10	Kodiak College	2,389.9	2,747.0	2,847.0	2,847.0	0.0	0.0%
11	Matanuska-Susitna College	4,270.7	4,499.4	4,699.4	4,699.4	0.0	0.0%
12	Prince Wm Sound Comm College	3,492.0	4,212.7	4,412.5	4,412.5	0.0	0.0%
13	Higher Education/Armed Forces	1,925.9	3,461.3	0.0	0.0	-0.0	0.0%
	* BRU Total	122,753.2	140,095.4	140,092.8	140,242.8	150.0	0.1%
<b>University of Alaska Fairbanks</b>							
14	Arctic Reg Supercomputer Ctr	5,878.5	16,500.0	0.0	0.0	0.0	0.0%
15	Alaska Cooperative Extension	6,857.0	6,420.0	0.0	7,170.0	7,170.0	%
16	Bristol Bay Campus	925.1	1,110.7	1,110.7	1,110.7	0.0	0.0%
17	Chukchi Campus	802.1	1,154.3	1,154.3	1,154.3	0.0	0.0%
18	Fairbanks Campus	114,766.7	122,608.1	146,058.5	138,888.5	-7,170.0	-4.9%
19	Fairbanks Organized Research	37,404.2	66,440.0	80,865.2	80,865.2	0.0	0.0%
20	Interior-Aleutians Campus	1,658.6	1,660.4	1,770.4	1,770.4	-0.0	-0.0%
21	Kuskokwim Campus	3,769.3	4,594.3	4,694.3	4,694.3	0.0	0.0%
22	Northwest Campus	1,569.4	1,762.5	1,862.5	1,862.5	0.0	0.0%
23	Rural College	3,005.0	4,724.5	4,724.5	4,724.5	0.0	0.0%

## Component Summary - FY98 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>University of Alaska Fairbanks</b>							
24	Tanana Valley Campus	3,794.5	3,283.9	4,583.9	4,583.9	0.0	0.0%
25	School of Fisheries/Ocean Sci	17,536.8	24,363.7	-0.0	-0.0	0.0	0.0%
	* BRU Total	197,967.2	254,622.4	246,824.3	246,824.3	0.0	0.0%
<b>University of Alaska Southeast</b>							
26	Juneau Campus	17,643.6	18,995.2	19,745.2	19,745.2	0.0	0.0%
27	Ketchikan Campus	2,315.3	2,509.7	2,609.7	2,609.7	0.0	0.0%
28	Sitka Campus	3,814.9	4,198.0	4,448.0	4,448.0	0.0	0.0%
	* BRU Total	23,773.8	25,702.9	26,802.9	26,802.9	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>370,600.4</b>	<b>435,221.6</b>	<b>445,790.3</b>	<b>443,440.3</b>	<b>-2,350.0</b>	<b>-0.5%</b>
	Federal Funds	46,795.0	77,462.3	67,813.5	67,813.5	-0.0	-0.1%
	General Funds	168,680.0	167,693.6	167,693.6	165,193.6	-2,500.0	-1.5%
	Other Funds	155,125.4	190,065.7	210,283.2	210,433.2	150.0	0.1%



## Component Summary - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Statewide Programs</b>							
1	Commissioner's Office	808.1	803.5	801.6	801.6	0.0	0.0%
2	Unallocated Reduction			-100.0	0.0	100.0	0.0%
	* BRU Total	808.1	803.5	701.6	801.6	100.0	14.3%
<b>DBE/External Equal Employment</b>							
3	Disadvantaged Business Ent/EEO	606.0	691.1	702.4	550.9	-151.5	-21.6%
4	DBE Payroll Suspense	556.8				0.0	0.0%
	* BRU Total	1,162.8	691.1	702.4	550.9	-151.5	-21.6%
<b>Statewide Internal Review</b>							
5	Statewide Internal Review	699.5	791.5	802.1	641.1	-161.0	-20.1%
6	Internal Review Payroll Suspen	644.8				0.0	0.0%
	* BRU Total	1,344.3	791.5	802.1	641.1	-161.0	-20.1%
<b>Statewide Administrative Services</b>							
7	Statewide Admin Services	1,970.6	2,087.7	2,114.7	1,949.8	-164.9	-7.8%
8	Statewide Information Systems	1,784.0	1,838.7	1,912.2	0.0	-1,912.2	-100.0%
9	Statewide State Equipmnt Fleet	1,003.8	928.6	942.7	895.6	-47.1	-5.0%
	* BRU Total	4,758.4	4,855.0	4,969.6	2,845.4	-2,124.2	-42.7%
<b>Statewide Planning</b>							
10	Statewide Planning	1,949.0	2,105.6	2,390.6	2,159.3	-231.3	-9.7%
11	Planning Payroll Suspense	1,750.8				0.0	0.0%
	* BRU Total	3,699.8	2,105.6	2,390.6	2,159.3	-231.3	-9.7%
<b>State Aviation, Leasing and Airport Administration</b>							
12	Statewide Aviation	609.7	674.0	683.2	659.0	-24.2	-3.5%
13	Aviation Planning Payroll Susp	293.2				0.0	0.0%
	* BRU Total	902.9	674.0	683.2	659.0	-24.2	-3.5%
<b>Technology Transfer Program</b>							
14	Technology Transfer Program	226.2	231.5	-0.0	0.0	0.0	0.0%
15	Tech Transfer Payroll Suspense	216.4				0.0	0.0%
	* BRU Total	442.6	231.5	-0.0	0.0	0.0	0.0%
<b>Engineering and Operations</b>							
16	Engineering and Operations	2,041.1	2,111.4	2,007.4	1,847.0	-160.4	-8.0%

## Component Summary - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Engineering and Operations</b>							
17	Engineering Payroll Suspense	790.0				0.0	0.0%
18	CIP Program	3,218.2	3,755.9	4,137.7	4,137.7	-0.0	-0.0%
	* BRU Total	6,049.3	5,857.3	6,145.1	5,984.7	-160.4	-2.6%
<b>Weights and Measures</b>							
	Weights and Measures			3,520.2	3,455.3	-64.9	-1.8%
	* BRU Total	0.0	0.0	3,520.2	3,455.3	-64.9	-1.8%
<b>Central Region Administrative Services</b>							
19	Central Region Admin Services	1,819.5		1,821.7	1,927.7	106.0	5.8%
20	Central Region Admin & Leasing		2,301.5	0.0	-0.0	-0.0	0.0%
	* BRU Total	1,819.5	2,301.5	1,821.7	1,927.7	106.0	5.8%
<b>Central Region Planning</b>							
21	Central Region Planning	1,214.7	1,246.4	1,274.3	1,154.1	-120.2	-9.4%
22	Planning Payroll Suspense	1,152.8				0.0	0.0%
	* BRU Total	2,367.5	1,246.4	1,274.3	1,154.1	-120.2	-9.4%
<b>Central Region Design and Construction</b>							
23	Central Reg Engineering Mgmt	3,878.3	4,157.8	4,159.7	3,535.7	-624.0	-15.0%
24	Design & Const Payroll Suspense	2,064.3				0.0	0.0%
25	Central Region CIP Program	18,558.5	21,015.1	21,114.0	17,946.9	-3,167.1	-15.0%
	* BRU Total	24,501.1	25,172.9	25,273.7	21,482.6	-3,791.1	-15.0%
<b>Northern Region Administrative Services</b>							
26	Northern Region Admin Services	2,035.4		2,085.3	2,137.8	52.5	2.5%
27	Northern Reg'n Admin & Leasing		2,496.2	-0.0	-0.0	-0.0	0.0%
	* BRU Total	2,035.4	2,496.2	2,085.3	2,137.8	52.5	2.5%
<b>Northern Region Planning</b>							
28	Northern Region Planning	1,072.1	1,123.4	1,183.4	1,070.0	-113.4	-9.6%
29	Planning Payroll Suspense	992.2				0.0	0.0%
	* BRU Total	2,064.3	1,123.4	1,183.4	1,070.0	-113.4	-9.6%

## Component Summary - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Northern Region Design and Construction</b>							
30	Northern Reg Engineering Mgmt	2,908.7	3,008.5	3,057.8	2,599.1	-458.7	-15.0%
31	Design & Const Payroll	1,267.8				0.0	0.0%
32	Northern Region CIP Program	17,006.3	18,115.6	18,427.1	15,663.1	-2,764.0	-15.0%
	* BRU Total	21,182.8	21,124.1	21,484.9	18,262.2	-3,222.7	-15.0%
<b>Southeast Region Administrative Services</b>							
33	Southeast Region Admin Service	1,130.8	1,143.2	1,167.8	1,459.4	291.6	25.0%
	* BRU Total	1,130.8	1,143.2	1,167.8	1,459.4	291.6	25.0%
<b>Southeast Region Planning</b>							
34	Southeast Region Planning	524.1	539.0	566.0	509.4	-56.6	-10.0%
35	Planning Payroll Suspense	280.3				0.0	0.0%
	* BRU Total	804.4	539.0	566.0	509.4	-56.6	-10.0%
<b>Southeast Region Design and Construction</b>							
36	Southeast Reg Engineering Mgmt	2,120.1	2,055.9	2,098.8	1,784.0	-314.8	-15.0%
37	Design & Const Payroll	1,335.1				0.0	0.0%
38	Southeast Region CIP Program	6,794.7	7,176.4	7,293.6	5,199.6	-1,094.0	-15.0%
	* BRU Total	10,249.9	9,232.3	9,392.4	7,983.6	-1,408.8	-15.0%
<b>Statewide Maintenance and Operations</b>							
39	Statewide Highways & Aviation	75,352.4				0.0	0.0%
40	Central Highways and Aviation		27,166.5	27,699.5	28,899.5	1,200.0	4.3%
41	Traffic Signal Management	1,271.6	1,271.6	1,203.0	1,271.6	68.6	5.7%
42	Northern Highways & Aviation		36,698.4	36,831.4	38,195.8	1,364.4	3.7%
43	Southeast Highways & Aviation		9,144.2	9,163.6	9,829.4	665.8	7.3%
	Community Road Program				1,500.0	1,500.0	%
44	Statewide Facilities M & O	14,917.0				0.0	0.0%
45	Central Region Facilities		3,607.9	3,478.9	3,478.9	0.0	0.0%
46	Northern Region Facilities		7,454.0	7,480.0	7,491.7	11.7	0.2%
47	Southeast Region Facilities		4,011.2	3,968.4	3,938.4	-30.0	-0.8%
48	Central Leasing & Property Mgt	534.0		623.6	592.4	-31.2	-5.0%
49	North. Leasing & Property Mgt	468.8		567.4	539.0	-28.4	-5.0%

## Component Summary - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate
<b>Statewide Maintenance and Operations</b>						
50	Maintenance Administration	985.6				0.0 0.0%
51	Central Region M & O Admin		459.5	386.0	366.7	-19.3 -5.0%
52	Northern Region M & O Admin		599.2	607.7	577.3	-30.4 -5.0%
53	State Equipment Fleet M & O	19,717.2				0.0 0.0%
54	M&O Unallocated Reduction		0.0	0.0	0.0	0.0 0.0%
	* BRU Total	113,246.6	90,412.5	92,009.5	96,680.7	4,671.2 5.1%
<b>Statewide State Equipment Fleet</b>						
55	Central State Equipment Fleet		8,379.6	8,447.9	8,447.9	0.0 0.0%
56	Northern State Equipment Fleet		11,412.7	11,508.5	11,508.5	0.0 0.0%
57	Southeast State Equipmnt Fleet		2,005.7	2,022.1	2,022.1	0.0 0.0%
	* BRU Total	0.0	21,798.0	21,978.5	21,978.5	0.0 0.0%
<b>International Airports</b>						
58	International Airport Systems	413.7	474.0	401.9	401.9	0.0 0.0%
	* BRU Total	413.7	474.0	401.9	401.9	0.0 0.0%
<b>Anchorage International Airport</b>						
59	AIA Field Maintenance	4,594.0	4,855.7	5,172.4	5,172.4	-0.0 -0.0%
60	AIA Building Maintenance	5,727.3	5,840.8	5,869.5	5,869.5	0.0 0.0%
61	AIA Safety	5,526.8	6,110.1	6,310.3	6,310.3	0.0 0.0%
62	AIA Operations	1,789.5	2,090.4	2,338.0	2,338.0	0.0 0.0%
63	AIA Custodial	3,465.5	3,584.2	3,631.1	3,631.1	0.0 0.0%
64	AIA Equipment Maintenance	1,542.1	1,796.3	1,812.7	1,812.7	0.0 0.0%
65	AIA Administration	4,187.5	4,585.1	4,742.0	4,742.0	-0.0 -0.0%
	* BRU Total	26,832.7	28,862.6	29,876.0	29,876.0	-0.0 -0.0%
<b>Fairbanks International Airport</b>						
66	FIA Field Maintenance	2,235.9	2,519.8	2,547.8	2,547.8	0.0 0.0%
67	FIA Building Maintenance	1,252.0	1,382.3	1,390.6	1,390.6	0.0 0.0%
68	FIA Safety	2,367.2	2,358.8	2,396.1	2,396.1	0.0 0.0%
69	FIA Operations	821.6	713.9	799.7	799.7	0.0 0.0%
70	FIA Custodial	695.4	744.6	755.5	755.5	0.0 0.0%
71	FIA Administration	1,207.9	1,353.4	1,369.0	1,369.0	0.0 0.0%
	* BRU Total	8,580.0	9,072.8	9,258.7	9,258.7	0.0 0.0%

## Component Summary - FY98 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Alaska Marine Highway System</b>						
72	Administration	141.3	300.9	305.6	-0.0	-305.6	-100.0%
	* BRU Total	141.3	300.9	305.6	-0.0	-305.6	-100.0%
	<b>Marine Management</b>						
73	Support Services	2,234.9	2,832.5	2,816.4	1,957.7	-858.7	-30.5%
	* BRU Total	2,234.9	2,832.5	2,816.4	1,957.7	-858.7	-30.5%
	<b>Marine Engineering</b>						
74	Engineering Management	628.7	729.3	737.9	737.9	-0.0	-0.0%
75	CIP Program	869.5	1,295.1	1,262.9	1,110.0	-152.9	-12.1%
76	Overhaul	1,785.4	4,857.4	1,857.4	978.2	-879.2	-47.3%
	* BRU Total	3,283.6	6,881.8	3,858.2	2,826.1	-1,032.1	-26.8%
	<b>Marine Operations</b>						
77	Vessel Operations Management	1,385.4	1,071.9	924.0	456.6	-467.4	-50.6%
78	Vessel Operations Payroll Susp	32.0				0.0	0.0%
79	Reservations and Marketing	2,291.4	2,146.0	2,167.5	1,701.1	-466.4	-21.5%
80	Southeast Shore Operations	3,020.4	2,981.4	3,043.2	3,043.2	0.0	0.0%
81	Southeast Vessel Operations	49,221.4	53,031.2	53,556.3	54,366.4	810.1	1.5%
82	Southwest Shore Operations	696.1	890.8	864.1	864.1	0.0	0.0%
83	Southwest Vessel Operations	8,541.6	10,023.9	10,149.6	10,144.5	-5.0	-0.0%
	* BRU Total	65,188.3	70,145.2	70,704.7	70,575.0	-128.7	-0.2%
	<b>Front Section</b>						
84	Marine Highway Stabilization	28,263.2	28,433.2	28,624.1	26,451.9	-2,172.2	-7.6%
	* BRU Total	28,263.2	28,433.2	28,624.1	26,451.9	-2,172.2	-7.6%
	<b>*** Total Agency Expenditure</b>	<b>333,508.2</b>	<b>339,612.0</b>	<b>343,997.9</b>	<b>333,091.6</b>	<b>-10,906.3</b>	<b>-3.2%</b>
	Federal Funds	628.1	940.1	1,340.7	1,340.7	0.0	0.0%
	General Funds	129,787.1	128,179.0	131,940.2	132,359.9	419.7	0.3%
	Other Funds	203,093.0	210,492.9	210,717.0	199,391.0	-11,326.0	-5.4%



## Component Summary - FY98 Operating Budget

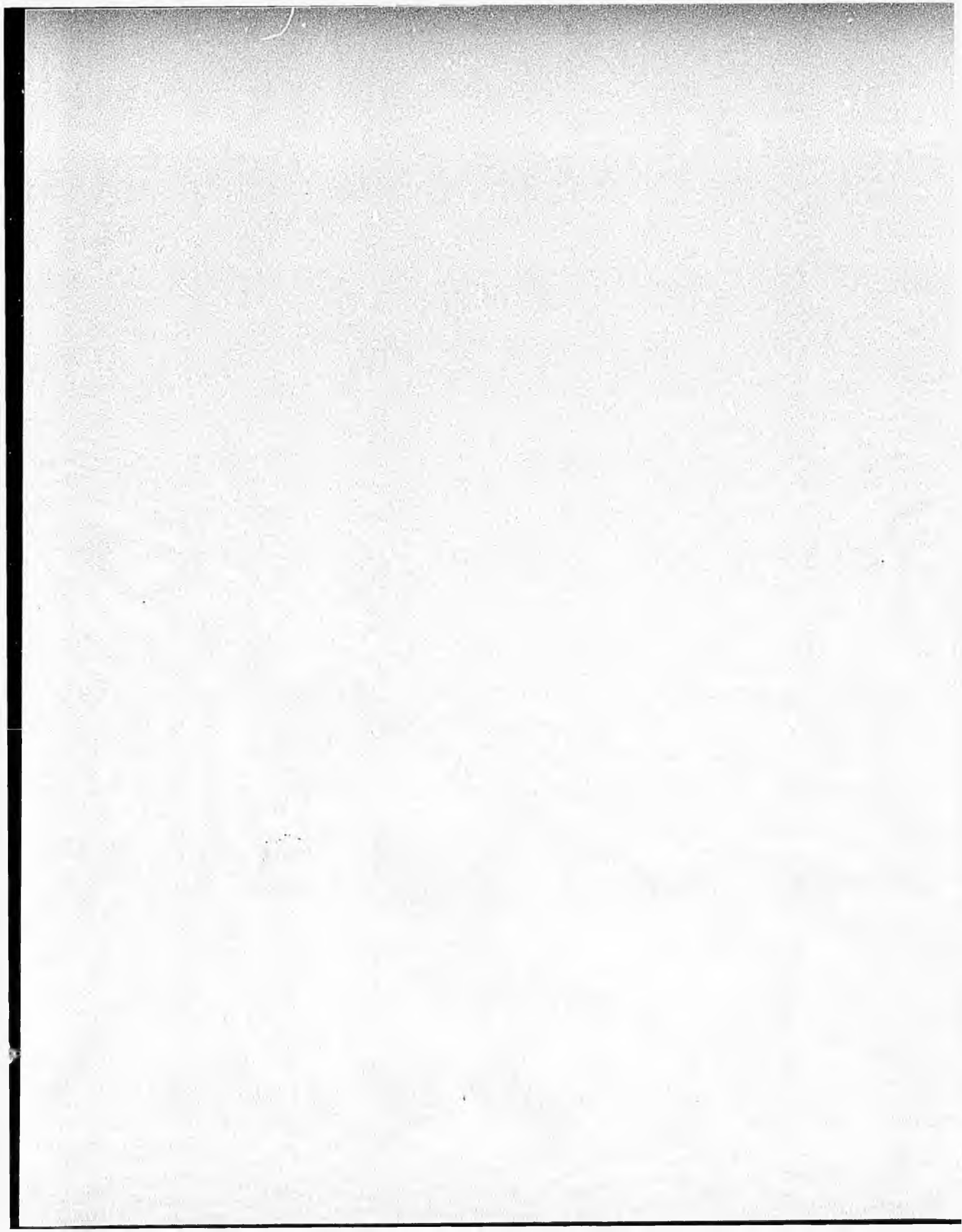
Agency: Department of Revenue

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Child Support Enforcement</b>						
1	Child Support Enforcement	14,272.3	15,661.0	16,440.1	12,156.7	-4,283.4	-26.1%
	* BRU Total	14,272.3	15,661.0	16,440.1	12,156.7	-4,283.4	-26.1%
	<b>Child Support Enforcement Contract</b>						
	Child Support Enf Contract Svs				3,950.0	3,950.0	%
	* BRU Total	0.0	0.0	0.0	3,950.0	3,950.0	%
	<b>Alcohol Beverage Control Board</b>						
2	Alcohol Beverage Control Board	678.1	644.4	653.5	644.8	-8.7	-1.3%
	* BRU Total	678.1	644.4	653.5	644.8	-8.7	-1.3%
	<b>Municipal Bond Bank Authority</b>						
3	Municipal Bond Bank Authority	398.7	561.3	563.9	464.9	-99.0	-17.6%
	* BRU Total	398.7	561.3	563.9	464.9	-99.0	-17.6%
	<b>Permanent Fund Corporation</b>						
4	Permanent Fund Corporation	28,837.1	29,108.7	29,902.2	29,573.7	-328.5	-1.1%
	* BRU Total	28,837.1	29,108.7	29,902.2	29,573.7	-328.5	-1.1%
	<b>Alaska Housing Finance Corporation</b>						
5	Operations	11,527.1	11,691.1	12,208.1	12,017.3	-190.8	-1.6%
6	Rural Housing	2,386.5	2,827.8	3,220.2	3,220.2	-0.0	-0.0%
7	Public Housing	14,242.7	16,298.6	16,652.1	16,420.1	-232.0	-1.4%
	* BRU Total	28,156.3	30,817.5	32,080.4	31,657.6	-422.8	-1.3%
	<b>Alaska Mental Health Trust Authority</b>						
8	Mental Health Trust Authority	745.8	892.8	892.8	892.8	0.0	0.0%
	* BRU Total	745.8	892.8	892.8	892.8	0.0	0.0%
	<b>Revenue Operations</b>						
9	Income and Excise Audit	3,501.7	3,447.7	3,499.6	4,143.0	643.4	18.4%
10	Oil and Gas Audit	3,360.1	3,090.4	3,016.6	2,846.6	-170.0	-5.6%
11	Treasury Management	2,726.3	2,772.3	3,040.2	3,015.1	-25.1	-0.8%
12	Gaming	1,002.4	899.9	913.3	0.0	-913.3	-100.0%
13	Ak State Pension Investment Bd	17,686.5	22,664.5	33,048.4	32,984.5	-63.9	-0.2%

## Component Summary - FY98 Operating Budget

Agency: Department of Revenue

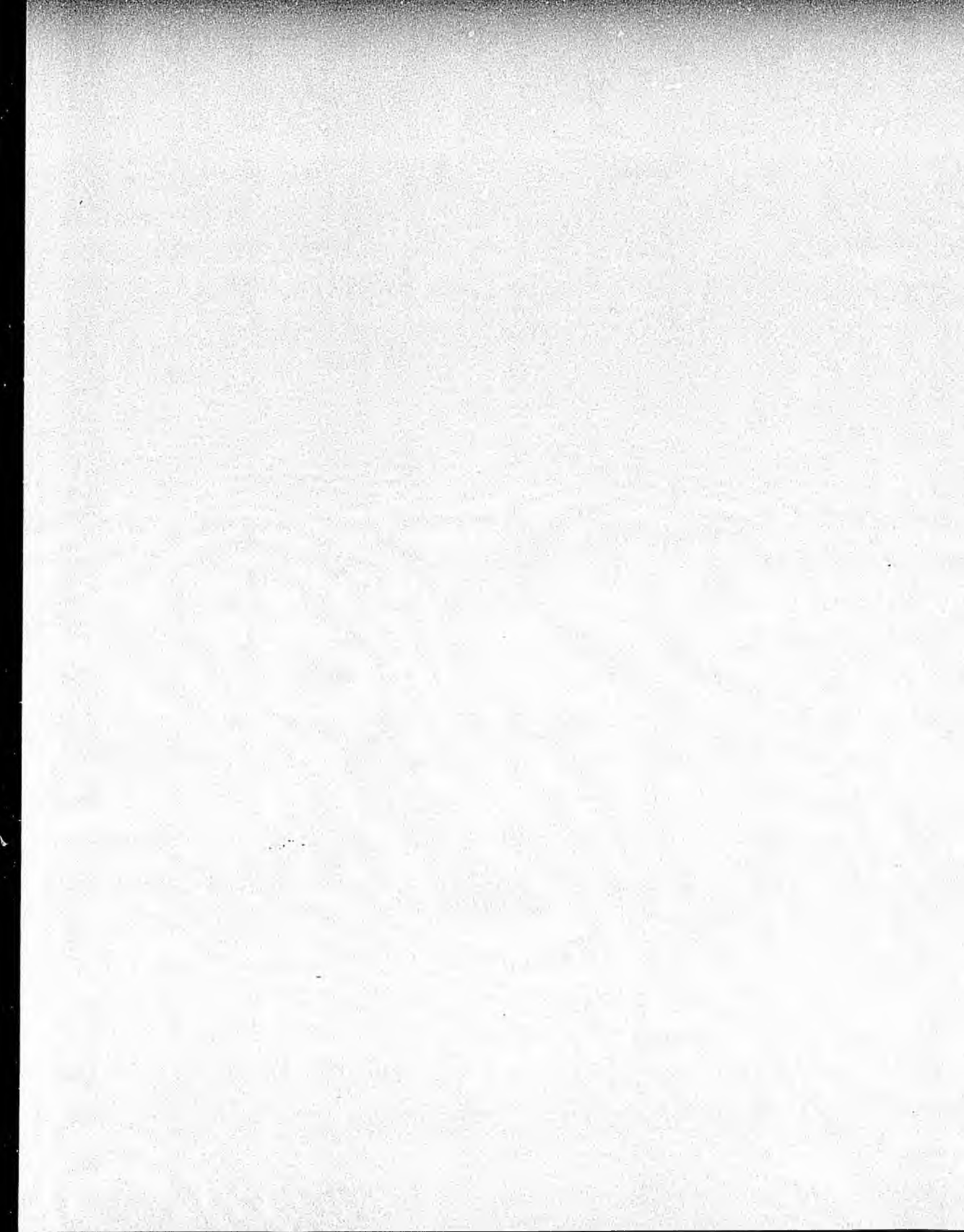
<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97 Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Revenue Operations</b>						
	* BRU Total	28,277.0	32,874.8	43,518.1	42,989.2	-528.9	-1.2%
	<b>Administration and Support</b>						
14	Commissioner's Office	906.0	874.3	883.5	862.7	-20.8	-2.4%
15	Administrative Services	1,098.6	1,170.3	1,183.3	1,183.3	0.0	0.0%
	* BRU Total	2,004.6	2,044.6	2,066.8	2,046.0	-20.8	-1.0%
	<b>Permanent Fund Dividend</b>						
16	Permanent Fund Dividend	4,574.3	4,973.2	4,910.0	4,742.9	-167.1	-3.4%
	* BRU Total	4,574.3	4,973.2	4,910.0	4,742.9	-167.1	-3.4%
	<b>*** Total Agency Expenditure</b>	<b>107,944.2</b>	<b>117,578.3</b>	<b>131,027.8</b>	<b>129,118.6</b>	<b>-1,909.2</b>	<b>-1.5%</b>
	Federal Funds	24,994.8	27,872.7	28,742.2	28,303.2	-439.0	-1.5%
	General Funds	12,026.2	12,162.8	12,279.5	11,729.5	-550.0	-4.5%
	Other Funds	70,923.2	77,542.8	90,006.1	89,085.9	-920.2	-1.0%



## Component Summary - FY98 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Fish and Wildlife Protection</b>							
1	Enforcement/Investigative Svcs	10,560.0	10,888.6	11,254.7	11,254.7	0.0	0.0%
2	Director's Office	239.8	229.0	245.6	245.6	0.0	0.0%
3	Aircraft Section	1,917.9	1,427.0	1,645.4	1,564.4	-81.0	-4.9%
4	Marine Enforcement	2,537.1	2,544.9	2,735.4	2,735.4	0.0	0.0%
	* BRU Total	15,254.8	15,089.5	15,881.1	15,800.1	-81.0	-0.5%
<b>Dalton Highway Protection</b>							
5	Dalton Highway Protection	90.0	91.3	92.8	92.8	0.0	0.0%
	* BRU Total	90.0	91.3	92.8	92.8	0.0	0.0%
<b>Fire Prevention</b>							
6	Fire Prevention Operations	1,514.3	1,453.4	1,475.3	1,475.3	0.0	0.0%
7	Fire Service Training	629.2	475.1	510.7	410.7	-100.0	-19.6%
	* BRU Total	2,143.5	1,928.5	1,986.0	1,886.0	-100.0	-5.0%
<b>Highway Safety Planning Agency</b>							
8	Hwy Safety Planning Operations	189.4	229.1	197.9	197.9	0.0	0.0%
9	Federal Grants	1,628.4	832.8	1,128.8	1,128.8	-0.0	-0.0%
	* BRU Total	1,817.8	1,061.9	1,326.7	1,326.7	-0.0	-0.0%
<b>Motor Vehicles</b>							
10	Driver Services	1,306.5	1,460.2	0.0	-0.0	-0.0	0.0%
11	Field Services	6,335.4	6,156.6	-0.0	0.0	0.0	0.0%
12	Administration	789.3	940.9	0.0	-0.0	-0.0	0.0%
	* BRU Total	8,431.2	8,557.7	-0.0	0.0	0.0	0.0%
<b>Alaska State Troopers</b>							
13	Director's Office	651.2	632.8	659.5	659.5	0.0	0.0%
14	Prisoner Transportation	1,291.8	1,293.5	1,226.7	1,226.7	0.0	0.0%
15	Search and Rescue	280.7	283.1	283.1	283.1	0.0	0.0%
16	Rural Trooper Housing	402.2	409.6	418.2	438.2	20.0	4.8%
17	Narcotics Task Force	2,252.6	2,518.9	3,036.2	3,036.2	-0.0	-0.0%
18	Detachments	31,584.8	31,581.6	32,160.4	32,340.4	180.0	0.6%
19	Criminal Investigations Bureau	3,404.8	3,491.9	3,422.1	3,422.1	0.0	0.0%



## Component Summary FY98 Operating Budget

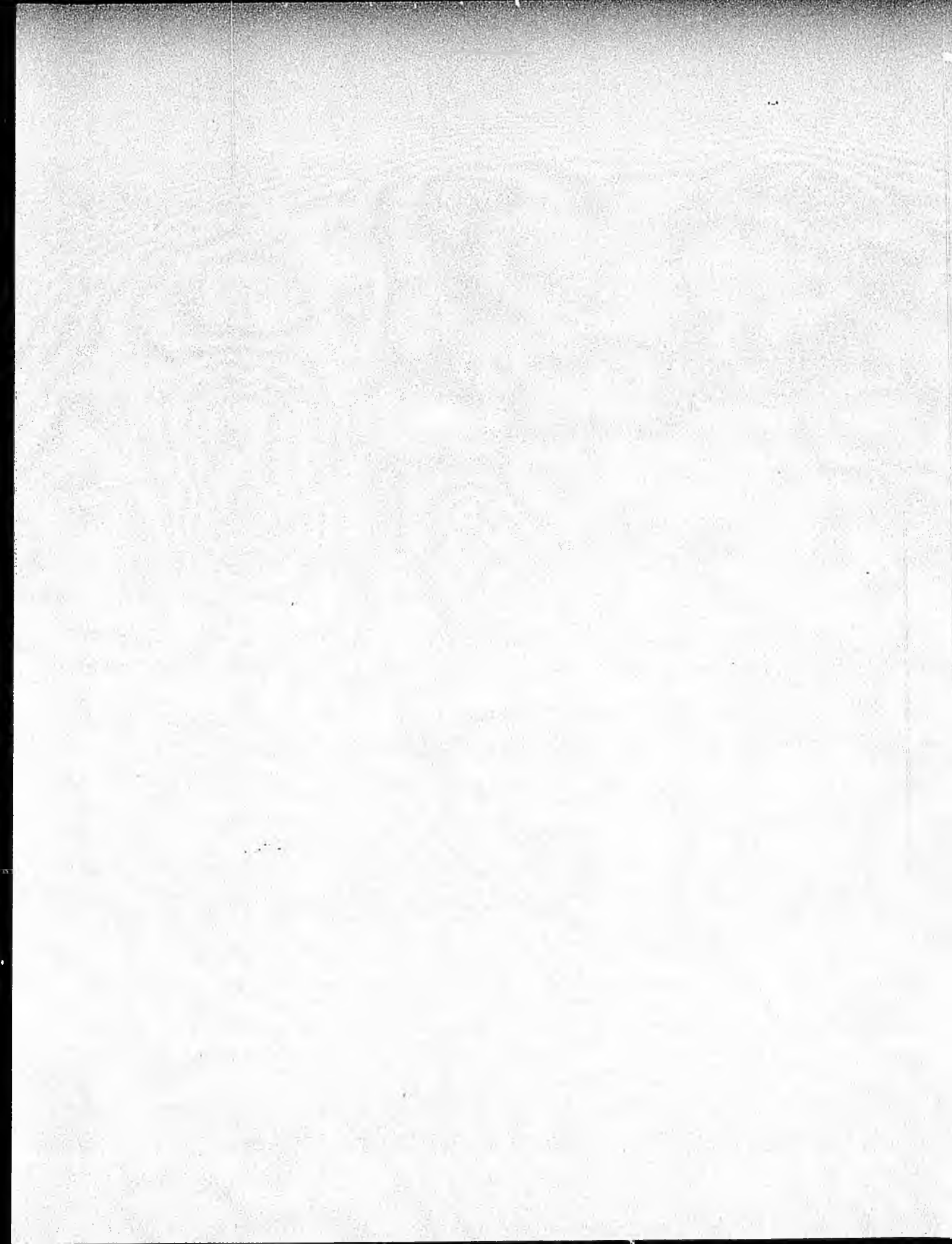
Agency: Department of Natural Resources

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Management and Administration</b>							
1	Commissioner's Office	584.0	592.2	597.8	597.8	0.0	0.0%
2	Administrative Services	2,236.7	2,125.7	2,219.2	2,133.7	-85.5	-3.9%
3	Recorder's Office/UCC	2,307.2	2,265.9	2,305.1	2,305.1	0.0	0.0%
4	Commissions	88.3	89.7	0.0	0.0	-0.0	0.0%
5	Information Resource Mgmt.	2,652.7	2,436.8	2,477.1	2,477.1	0.0	0.0%
6	Interdept. DP Chargeback	474.0	360.2	360.2	360.2	0.0	0.0%
7	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	0.0	0.0%
8	Trustee Council Projects	1,636.4	1,973.8	3,323.7	3,323.7	0.0	0.0%
	* BRU Total	10,082.9	9,947.9	11,386.7	11,301.2	-85.5	-0.8%
<b>Resource Development</b>							
9	Land Development	9,071.8	8,469.7	8,149.6	8,099.6	-50.0	-0.6%
10	Forest Management & Develop	9,546.8	9,081.4	9,174.4	9,174.4	0.0	0.0%
11	Oil & Gas Development	4,118.7	4,283.8	4,541.5	4,360.7	-180.8	-4.0%
12	Mining Development	3,244.3	3,940.5	3,966.0	3,866.5	-99.5	-2.5%
13	Geological Development	2,365.6	2,620.7	2,650.8	2,556.8	-94.0	-3.5%
14	Water Development	1,336.3	1,257.3	1,275.6	1,205.6	-70.0	-5.5%
15	Pipeline Coordinator	2,049.7	3,118.5	3,377.8	3,377.8	-0.0	-0.0%
16	Oil & Hazardous Waste Spill Rs	146.8	148.3	158.3	158.3	0.0	0.0%
17	Mental Health Lands Admin	568.0	716.4	770.0	770.0	0.0	0.0%
18	Development - Special Projects	297.2	500.0	500.0	500.0	0.0	0.0%
19	EFF Non-Emergency Projects		250.0	250.0	250.0	0.0	0.0%
	* BRU Total	32,745.2	34,386.6	34,814.0	34,319.7	-494.3	-1.4%
<b>Parks and Recreation Management</b>							
20	State Historic Preservation	1,288.2	1,261.5	1,276.4	1,276.4	-0.0	-0.0%
21	Parks Management	7,155.0	6,824.5	5,677.2	5,677.2	-0.0	-0.0%
22	Parks Access			1,863.1	1,863.1	0.0	0.0%
	* BRU Total	8,443.2	8,086.0	8,816.7	8,816.7	-0.0	-0.0%
<b>Agricultural Development</b>							
23	Agricultural Development	2,316.6	2,796.1	2,828.9	677.9	-2,151.0	-76.0%
	N. Latitude Plant Material Ctr				961.9	961.9	%
24	State Fairs		40.0	0.0	0.0	0.0	0.0%
	* BRU Total	2,316.6	2,836.1	2,828.9	1,639.8	-1,189.1	-42.0%

## Component Summary - rY98 Operating Budget

Agency: Department of Natural Resources

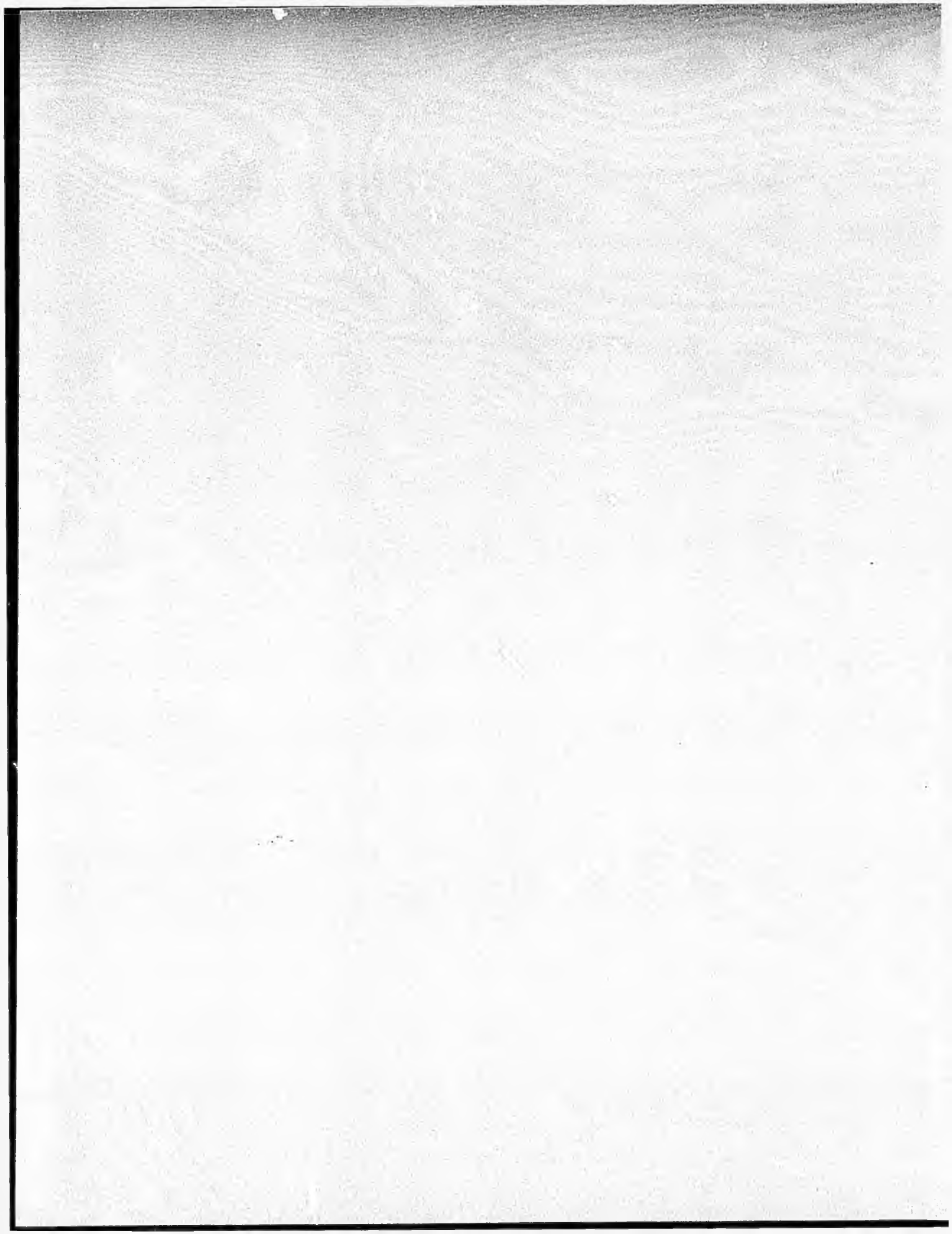
Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Agr Revolving Loan Pgm Admin</b>						
	Agr Revolving Loan Pgm Admin				450.0	450.0	%
	* BRU Total	0.0	0.0	0.0	450.0	450.0	%
	<b>Statewide Fire Suppression</b>						
25	Fire Suppression	30,315.0	16,347.6	8,856.0	8,807.5	-48.5	-0.5%
	* BRU Total	30,315.0	16,347.6	8,856.0	8,807.5	-48.5	-0.5%
	<b>Non-performing Land Contracts-Frt Section</b>						
	Non-perf Land Contract-Frt Sec			150.0	0.0	-150.0	-100.0%
	* BRU Total	0.0	0.0	150.0	0.0	-150.0	-100.0%
	<b>*** Total Agency Expenditure</b>	<b>83,902.9</b>	<b>71,604.2</b>	<b>66,852.3</b>	<b>65,334.9</b>	<b>-1,517.4</b>	<b>-2.3%</b>
	Federal Funds	17,238.5	16,083.0	10,907.3	10,907.3	-0.0	-0.0%
	General Funds	56,010.6	43,561.1	42,472.3	41,644.0	-828.3	-2.0%
	Other Funds	10,653.8	11,960.1	13,472.7	12,783.6	-689.1	-5.1%



## Component Summary - FY98 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY96 Act	FY97 Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Disaster Planning &amp; Control</b>							
1	Disaster Planning & Control	3,077.2	3,177.1	3,377.5	3,377.5	0.0	0.0%
	* BRU Total	3,077.2	3,177.1	3,377.5	3,377.5	0.0	0.0%
<b>Alaska National Guard</b>							
2	Office of the Commissioner	1,701.8	1,639.6	1,628.3	1,628.3	-0.0	-0.0%
3	National Guard Military Hdqtrs			190.4	190.4	0.0	0.0%
4	Army Guard Facilities Maint.	7,872.1	11,736.1	11,791.0	11,791.0	0.0	0.0%
5	Air Guard Facilities Maint.	4,281.0	4,603.6	4,552.3	4,552.3	0.0	0.0%
6	State Active Duty	616.7	100.0	100.0	100.0	0.0	0.0%
7	Youth Corps	2,755.8	3,120.5	3,359.2	3,359.2	0.0	0.0%
	* BRU Total	17,227.4	21,199.8	21,621.2	21,621.2	0.0	0.0%
<b>Alaska National Guard Benefits</b>							
8	Educational Benefits	28.5	28.5	28.5	28.5	0.0	0.0%
9	Retirement Benefits	9,104.4	1,434.9	1,434.9	1,434.9	0.0	0.0%
	* BRU Total	9,132.9	1,463.4	1,463.4	1,463.4	0.0	0.0%
<b>Veterans' Affairs</b>							
10	Veterans' Services	480.0	480.0	480.0	480.0	0.0	0.0%
	* BRU Total	480.0	480.0	480.0	480.0	0.0	0.0%
<b>Front Section Appropriation</b>							
11	Disaster Relief Fund	14,657.3	9,000.0	9,000.0	9,000.0	0.0	0.0%
	* BRU Total	14,657.3	9,000.0	9,000.0	9,000.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>44,574.8</b>	<b>35,320.3</b>	<b>35,942.1</b>	<b>35,942.1</b>	<b>0.0</b>	<b>0.0%</b>
	Federal Funds	21,263.1	25,597.7	25,905.0	25,905.0	-0.0	-0.0%
	General Funds	20,561.9	7,084.9	7,375.5	7,125.5	-250.0	-3.4%
	Other Funds	2,749.8	2,637.7	2,661.6	2,911.6	250.0	9.4%



## Component Summary - FY98 Operating Budget

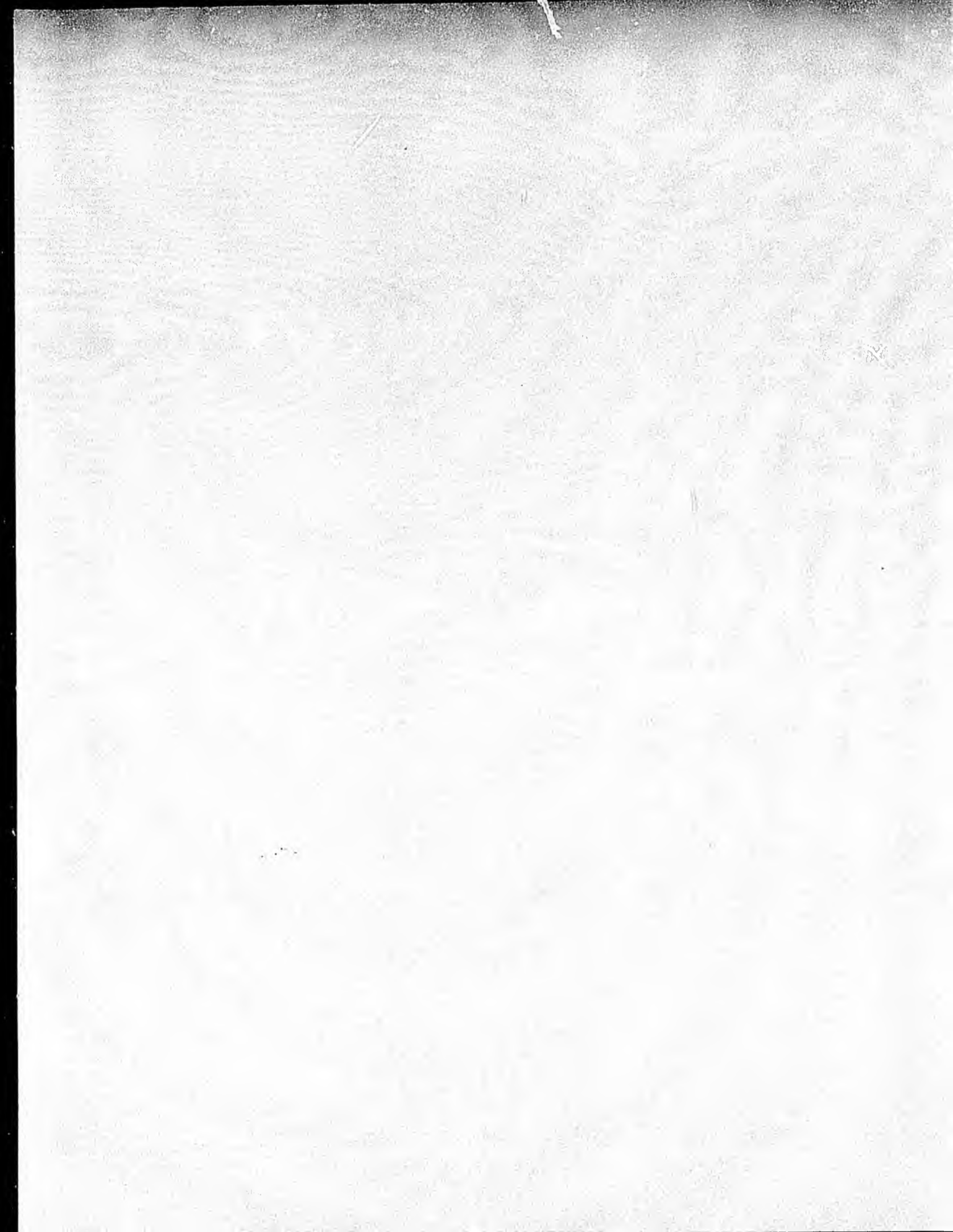
Agency: Department of Labor

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Employment Security</b>							
1	Employment/Unemployment Svs	29,861.9	32,046.3	30,667.5	30,667.5	-0.0	-0.0%
2	Alaska Work Programs	1,577.7	1,984.9	1,913.0	1,913.0	0.0	0.0%
3	Governor's Committee on Employ	30.3	42.5	42.5	42.5	0.0	0.0%
4	State Training Employment Prog	3,604.0	3,946.2	4,046.1	4,046.1	0.0	0.0%
	* BRU Total	35,073.9	38,019.9	35,569.1	36,669.1	-0.0	-0.0%
<b>Data Processing</b>							
5	Data Processing	2,453.7	2,915.5	2,888.8	2,888.8	-0.0	-0.0%
	* BRU Total	2,453.7	2,915.5	2,888.8	2,888.8	-0.0	-0.0%
<b>Administrative Services</b>							
6	Management Services	2,225.8	2,489.8	2,585.5	2,565.5	-20.0	-0.8%
7	Labor Market Information	2,628.4	2,805.8	2,847.8	2,847.8	0.0	0.0%
	* BRU Total	4,854.2	5,295.6	5,433.3	5,413.3	-20.0	-0.4%
<b>Office of the Commissioner</b>							
8	Commissioner's Office	474.9	479.3	489.9	489.9	0.0	0.0%
9	Alaska Labor Relations Agency	325.8	327.3	331.6	331.6	0.0	0.0%
	* BRU Total	800.7	806.6	821.5	821.5	0.0	0.0%
<b>Fishermens Fund</b>							
10	Fishermens Fund	477.3	1,301.4	1,304.2	1,304.2	0.0	0.0%
	* BRU Total	477.3	1,301.4	1,304.2	1,304.2	0.0	0.0%
<b>Workers' Compensation</b>							
11	Workers' Compensation	5,098.1	5,423.8	5,461.8	5,414.0	-47.8	-0.9%
	* BRU Total	5,098.1	5,423.3	5,461.8	5,414.0	-47.8	-0.9%
<b>Labor Standards and Safety</b>							
12	Wage and Hour Administration	1,556.4	1,558.6	1,503.8	1,446.6	-57.2	-3.8%
13	Mechanical Inspection	1,755.7	1,698.2	1,905.5	1,905.5	0.0	0.0%
14	Occupational Safety and Health	2,803.9	3,001.6	3,039.7	2,964.7	-75.0	-2.5%
15	Alaska Safety Advisory Council	78.1	106.9	107.2	107.2	0.0	0.0%

## Component Summary - FY98 Operating Budget

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>Gov Amd</u>	<u>Senale</u>	<u>Gov Amd to Senale</u>	
	<b>Labor Standards and Safety</b>						
	* BRU Total	6,194.1	6,365.3	6,556.2	6,424.0	-132.2	-2.0%
	<b>*** Total Agency Expenditure</b>	<b>54,952.0</b>	<b>60,128.1</b>	<b>59,134.9</b>	<b>58,934.9</b>	<b>-200.0</b>	<b>-0.3%</b>
	Federal Funds	31,226.2	35,023.8	34,244.8	34,244.8	0.0	0.0%
	General Funds	9,058.4	8,901.3	8,894.0	8,694.0	-200.0	-2.2%
	Other Funds	14,667.4	16,203.0	15,996.1	15,996.1	0.0	0.0%



Component Summary - FY98 Operating Budget

DRAFT

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Public Assistance</b>							
1	ATAP (formerly AFDC)	115,826.1	122,469.4	116,563.9	112,863.9	-3,700.0	-3.2%
2	Adult Public Assistance	41,675.5	43,658.2	44,515.0	44,515.0	0.0	0.0%
3	General Relief Assistance	1,025.7	1,041.9	1,041.9	541.9	-500.0	-48.0%
4	OAA-ALB Hold Harmless	2,428.7	2,298.1	2,298.1	2,298.1	0.0	0.0%
5	PFD Hold Harmless	21,392.7	21,716.5	21,492.5	21,492.5	0.0	0.0%
6	Energy Assistance Program	4,742.7	5,504.9	5,512.7	5,512.7	0.0	0.0%
	* BRU Total	187,091.4	196,689.0	191,424.1	187,224.1	-4,200.0	-2.2%
<b>Medical Assistance</b>							
9	Medicaid Non-Facility	134,638.2	133,936.4	150,371.9	144,371.9	-6,000.0	-4.0%
10	Medicaid Facilities	133,231.2	143,761.0	146,312.0	143,784.9	-2,527.1	-1.7%
11	General Relief Medical	3,359.7	4,854.1	2,838.7	2,838.7	0.0	0.0%
12	Medicaid State Programs	20,766.6	19,945.2	14,019.4	14,019.4	0.0	0.0%
13	Waivers Services	9,365.8	11,098.8	14,288.4	14,088.4	-200.0	-1.4%
14	Medicaid PFD Hold Harmless	512.9	1,100.0	1,100.0	1,100.0	0.0	0.0%
15	Medicaid ALB Hold Harmless	29.4	25.7	25.7	25.7	0.0	0.0%
16	Indian Health Service	30,620.5	34,432.7	48,782.1	48,782.1	0.0	0.0%
	* BRU Total	332,524.3	349,153.9	377,738.2	369,011.1	-8,727.1	-2.3%
<b>Medicaid Contingency Appropriation Front Section</b>							
	Medicaid Non-Facility Frnt Sec				0.0	0.0	0.0%
	Medicaid Facilities Front Sec				0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Public Assistance Administration</b>							
17	Public Assistance Admin	1,135.7	1,458.8	1,617.3	1,611.2	-6.1	-0.4%
18	Quality Control	1,008.3	999.0	1,015.2	1,014.1	-1.1	-0.1%
19	Public Assistance Field Svcs	19,179.2	20,829.3	23,085.6	22,452.7	-632.9	-2.7%
20	Fraud Investigation	871.3	1,229.3	1,244.0	1,193.2	-50.8	-4.1%
21	Public Assist Data Processing	3,926.6	3,887.5	4,588.9	4,588.1	-0.8	-0.0%
7	Alaska Work Programs	5,374.5	6,503.7	8,489.6	7,489.2	-1,000.4	-11.8%
8	Child Care Benefits	6,390.3	7,988.6	12,842.7	12,042.7	-800.0	-6.2%
	* BRU Total	37,885.9	42,896.2	52,883.3	50,391.2	-2,492.1	-4.7%
<b>Medical Assistance Administration</b>							
22	Medical Assistance Admin.	1,032.0	1,135.6	1,164.9	1,158.9	-6.0	-0.5%
23	Health Purchasing Group	9,913.8	12,578.0	13,827.9	12,224.6	-1,603.3	-11.6%

## Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Medical Assistance Administration</b>							
24	Medical Care Adv Committee	19.4				0.0	0.0%
25	Certification and Licensing	1,035.1	1,197.9	1,187.4	1,183.0	-4.4	-0.4%
26	Medicaid Rate Adv Commission	764.7	815.4	0.0	0.0	0.0	0.0%
27	Hearings and Appeals	297.6	361.9	376.5	375.9	-0.6	-0.2%
28	Medicaid Waivers Authorization	383.7	448.7	0.0	0.0	-0.0	0.0%
29	Audit	598.5	616.1	629.1	627.8	-1.3	-0.2%
	* BRU Total	14,044.8	17,153.6	17,185.8	15,570.2	-1,615.6	-9.4%
<b>Purchased Services</b>							
30	Delinquency Prevention	553.2	879.2	990.2	990.2	0.0	0.0%
34	Family Preservation	2,716.4	3,514.8	3,514.2	3,509.7	-4.5	-0.1%
31	Foster Care	10,226.9	9,999.6	10,832.0	-0.0	-10,832.0	-100.0%
	Foster Care Base Rate				6,646.3	6,646.3	%
	Foster Care Augmented Rate				800.0	800.0	%
	Foster Care Special Need				2,459.7	2,459.7	%
	Foster Care AYI				876.0	876.0	%
32	Subsidized Adoptions/Guardians	4,829.4	5,574.8	6,089.1	6,089.1	0.0	0.0%
33	Residential Child Care	9,835.5	10,062.9	10,062.9	9,892.9	-170.0	-1.7%
	* BRU Total	28,161.4	30,031.3	31,488.4	31,263.9	-224.5	-0.7%
<b>Family and Youth Services</b>							
35	Southcentral Region	10,643.7	11,261.7	8,822.4	8,784.3	-38.1	-0.4%
36	Northern Region	7,158.5	7,708.8	6,070.2	6,032.6	-37.6	-0.6%
37	Southeastern Region	3,265.9	3,707.6	2,741.1	2,706.0	-35.1	-1.3%
38	DFYS Central Office	3,347.0	3,136.0	3,131.4	3,127.2	-4.2	-0.1%
39	Probation Services			6,582.7	5,992.4	-590.3	-9.0%
	* BRU Total	24,415.1	25,814.1	27,347.8	26,642.5	-705.3	-2.6%
<b>Youth Facility Services</b>							
40	McLaughlin Youth Center	8,884.8	8,865.3	9,565.8	9,549.4	-16.4	-0.2%
41	Fairbanks Youth Facility	2,791.3	2,903.6	2,945.0	2,944.6	-0.4	-0.0%
42	Nome Youth Facility	261.5	366.9	348.0	347.8	-0.2	-0.1%
43	Johnson Youth Center	1,089.3	1,035.4	1,150.9	1,150.6	-0.3	-0.0%
44	Bethel Youth Facility	1,841.8	1,837.5	1,887.4	1,887.0	-0.4	-0.0%
	* BRU Total	14,868.7	15,008.7	15,897.1	15,879.4	-17.7	-0.1%

## Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97 Act	Gov Amd	Senate	Gov Amd to Senate	
	<b>Children's Trust Programs</b>						
45	Children's Trust Programs			340.0	340.0	0.0	0.0%
	* BRU Total	0.0	0.0	340.0	340.0	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	0.0%
	<b>Human Services Community Matching Grant</b>						
47	Human Svcs Comm Matching Grant	1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%
	* BRU Total	1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%
	<b>Maniilaq</b>						
48	Social Services	852.4	843.9	843.9	843.9	0.0	0.0%
49	Public Health Services	910.4	901.3	901.3	901.3	0.0	0.0%
50	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	0.0	0.0%
51	Mental Health/DD Svcs	353.5	350.0	350.0	350.0	0.0	0.0%
	* BRU Total	3,099.4	3,078.3	3,078.3	3,078.3	0.0	0.0%
	<b>Norton Sound</b>						
52	Social Services	43.7	62.2	62.2	62.2	0.0	0.0%
53	Public Health Services	1,257.2	1,245.2	1,245.2	1,245.2	0.0	0.0%
54	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	0.0	0.0%
55	Mental Health/DD Svcs	406.5	402.4	402.4	402.4	0.0	0.0%
56	Sanitation	97.3	96.3	96.3	96.3	0.0	0.0%
	* BRU Total	2,344.7	2,346.1	2,346.1	2,346.1	0.0	0.0%
	<b>Southeast Alaska Regional Health Consortium</b>						
57	Public Health Svcs	121.3	120.1	120.1	120.1	0.0	0.0%
58	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	0.0	0.0%
59	Mental Health Services	126.2	125.2	125.2	125.2	0.0	0.0%
	* BRU Total	578.9	576.7	576.7	576.7	0.0	0.0%
	<b>Kawerak Social Services</b>						
60	Kawerak Social Services	376.5	372.7	372.7	372.7	0.0	0.0%
	* BRU Total	376.5	372.7	372.7	372.7	0.0	0.0%

## Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Tanana Chiefs Conference</b>							
61	Public Health Svcs	241.7	239.3	239.3	239.3	0.0	0.0%
62	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	0.0	0.0%
63	Mental Health Svcs	535.2	529.8	534.8	534.8	0.0	0.0%
	* BRU Total	1,274.4	1,266.6	1,271.6	1,271.6	0.0	0.0%
<b>Tlingit-Haida</b>							
64	Social Services	188.5	186.6	186.6	186.6	0.0	0.0%
65	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	0.0	0.0%
	* BRU Total	200.4	198.5	198.5	198.5	0.0	0.0%
<b>Yukon-Kuskokwim Health Corporation</b>							
66	Public Health Svcs	916.6	907.4	907.4	907.4	0.0	0.0%
67	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	0.0	0.0%
68	Mental Health Svcs	916.6	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,792.5	2,774.1	2,774.1	2,774.1	0.0	0.0%
<b>State Health Services</b>							
69	Nursing	12,836.8	13,601.3	13,773.5	13,764.3	9.2	-0.1%
70	Women, Infants and Children	17,371.2	16,992.2	17,742.2	17,742.2	0.0	0.0%
71	Maternal, Child, & Family Hlth	7,225.2	10,067.9	10,823.3	9,136.3	-1,687.0	-15.6%
	Healthy Families				1,377.0	1,377.0	%
72	Laboratory Services	2,957.3		3,480.5	0.0	-3,480.5	-100.0%
73	Public Health Admin Svcs	818.7	716.5	852.0	725.8	-126.2	-14.8%
74	Epidemiology	7,837.4	8,129.7	8,195.3	8,185.9	-9.4	-0.1%
75	EMS Training & Licensing	1,256.0				0.0	0.0%
76	Bureau of Vital Statistics	1,178.7	1,163.8	1,374.8	1,373.6	-1.2	-0.1%
77	Health Services/Medicaid	1,493.4	1,523.0	1,815.8	1,815.8	0.0	0.0%
78	Community Health/EMS Services		2,807.5	3,792.1	2,884.2	-907.9	-23.9%
79	Community Health Services	927.7				0.0	0.0%
80	Comm. Health/EMS Grants		2,991.2	2,991.2	3,191.2	200.0	6.7%
81	State Medical Examiner	776.1	1,088.4	1,102.1	1,101.2	-0.9	-0.1%
82	Home Health Services	1,742.0	1,867.6	-0.0	0.0	0.0	0.0%
83	Infant Learning Program Grants	4,221.9	4,702.6	4,802.6	4,802.6	0.0	0.0%
	* BRU Total	60,642.4	65,651.7	70,745.4	66,100.1	-4,645.3	-6.6%

## Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Public Labs &amp; Radiological</b>							
84	Chief of Labs & Radiological		853.6	-0.0	930.7	930.7	%
85	Anchorage Laboratory		1,198.2	-0.0	1,101.3	1,101.3	%
86	Fairbanks Laboratory		1,256.6	0.0	1,164.2	1,164.2	%
	Juneau Laboratory				0.0	0.0	0.0%
	* BRU Total	0.0	3,308.4	0.0	3,196.2	3,196.2	%
<b>Health Grants</b>							
87	Community Health Grants	1,486.2				0.0	0.0%
88	EMS Grants	1,556.6				0.0	0.0%
	* BRU Total	3,042.8	0.0	0.0	0.0	0.0	0.0%
<b>Alcohol and Drug Abuse Services</b>							
89	Administration	1,553.5	2,347.2	2,417.4	2,412.1	-5.3	-0.2%
90	Alcohol Safety Action Program	1,037.0	1,227.9	1,106.8	1,106.5	-0.3	-0.0%
91	Alcohol/Drug Abuse Grants	16,381.0	17,183.1	17,465.6	17,465.6	0.0	0.0%
92	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0%
93	Corrections' ADA Services	806.1	663.0	663.0	663.0	0.0	0.0%
94	Rural Services Grants		1,624.8	1,624.8	1,624.8	0.0	0.0%
	* BRU Total	19,954.9	23,223.3	23,454.9	23,449.3	-5.6	-0.0%
<b>Medicaid Community Mental Health Grants</b>							
95	Medicaid Community MH Grants	993.3				0.0	0.0%
	* BRU Total	993.3	0.0	0.0	0.0	0.0	0.0%
<b>Community Mental Health Grants</b>							
96	General Comm Mental Hlth Grnts	3,054.3	888.4	821.2	935.8	114.6	14.0%
97	Psychiatric Emergency Svcs	5,526.1	5,731.1	7,051.7	5,726.1	-1,325.6	-18.8%
98	Svcs/Chronically Mentally Ill	10,851.8	11,345.0	11,227.7	11,345.0	117.3	1.0%
99	Designated Eval & Treatment	799.6	1,046.3	0.0	1,046.3	1,046.3	%
100	Svcs/Seriously Emotion Dst Yth	7,440.0	6,832.5	7,894.7	7,942.1	47.4	0.6%
	* BRU Total	27,671.8	25,843.3	26,995.3	26,995.3	0.0	0.0%
<b>Community Developmental Disabilities Grants</b>							
101	Community DD Grants	20,619.1	21,058.4	19,684.2	19,684.2	0.0	0.0%
	* BRU Total	20,619.1	21,058.4	19,684.2	19,684.2	0.0	0.0%

## Component Summary - FY98 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Institutions and Administration</b>							
102	Mental Health/DD Admin	4,619.2	4,310.1	4,536.4	4,499.3	-37.1	-0.8%
103	Alaska Psychiatric Institute	15,565.6	15,183.2	15,177.5	15,145.0	-2.5	-0.0%
104	Harborview Development Center	6,509.0	6,008.7	2,207.9	2,207.6	-0.3	-0.0%
105	Federal Mental Health Projects	1,288.8	1,872.6	2,048.5	2,048.5	0.0	0.0%
	* BRU Total	27,982.6	27,374.6	23,940.3	23,900.4	-39.9	-0.2%
<b>Mental Health Trust Boards</b>							
106	Alaska Mental Health Board	391.7	381.0	382.5	380.0	-2.5	-0.7%
107	Governor's Cncl/Disabilities	431.8	591.1	640.8	655.8	15.0	2.3%
108	Board on Alcohol. & Drug Abuse	302.5	324.3	340.5	337.9	-2.6	-0.8%
	* BRU Total	1,126.0	1,296.4	1,363.8	1,373.7	9.9	0.7%
<b>Administrative Services</b>							
109	Commissioner's Office	999.8	881.0	901.7	848.7	-53.0	-5.9%
110	Personnel and Payroll	899.4	894.5	1,182.6	1,182.3	-0.3	-0.0%
111	Administrative Support Svcs	3,191.3	2,887.8	2,981.4	2,981.1	-0.3	-0.0%
112	Health Plan. & Facilities Mgmt	705.8	869.9	902.5	901.4	-1.1	-0.1%
	* BRU Total	5,796.3	5,533.2	5,968.2	5,913.5	-54.7	-0.9%
	<b>*** Total Agency Expenditure</b>	<b>819,257.2</b>	<b>862,401.0</b>	<b>898,826.7</b>	<b>879,305.0</b>	<b>-19,521.7</b>	<b>-2.2%</b>
	Federal Funds	312,449.3	344,145.5	366,247.6	361,083.8	-5,163.8	-1.4%
	General Funds	443,982.9	451,837.3	461,163.8	447,546.2	-13,617.6	-3.0%
	Other Funds	62,825.0	66,418.2	71,415.3	70,675.0	-740.3	-1.0%

## Component Summary - FY98 Operating Budget

### General Funds and CBR

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

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Public Assistance</b>							
1	ATAP (formerly AFDC)	52,399.2	55,195.7	52,664.6	48,964.6	-3,700.0	-7.0%
2	Adult Public Assistance	38,415.3	40,080.2	40,781.0	40,781.0	0.0	0.0%
3	General Relief Assistance	1,025.7	1,041.9	1,041.9	541.9	-500.0	-48.0%
4	OAA-ALB Hold Harmless	2,428.7	2,298.1	2,298.1	2,298.1	0.0	0.0%
	* BRU Total	94,268.9	98,615.9	96,785.6	92,585.6	-4,200.0	-4.3%
<b>Medical Assistance</b>							
9	Medicaid Non-Facility	68,329.9	66,775.1	73,694.7	56,694.7	-17,000.0	-23.1%
10	Medicaid Facilities	67,216.7	72,011.2	73,156.0	56,892.4	-16,263.6	-22.2%
11	General Relief Medical	3,359.7	4,854.1	2,838.7	2,838.7	0.0	0.0%
12	Medicaid State Programs	2,705.1	3,523.2	3,603.0	3,603.0	0.0	0.0%
13	Waivers Services	2,436.6	2,106.3	7,144.2	7,044.2	-100.0	-1.4%
15	Medicaid ALB Hold Harmless	29.4	25.7	25.7	25.7	0.0	0.0%
	* BRU Total	144,077.4	149,295.6	160,462.3	127,098.7	-33,363.6	-20.8%
<b>Medicaid Contingency Appropriation Front Section</b>							
	Medicaid Non-Facility Frnt Sec				15,000.0	15,000.0	%
	Medicaid Facilities Front Sec				15,000.0	15,000.0	%
	* BRU Total	0.0	0.0	0.0	30,000.0	30,000.0	%
<b>Public Assistance Administration</b>							
17	Public Assistance Admin	612.5	831.6	910.5	924.4	-6.1	-0.7%
18	Quality Control	495.9	487.0	494.8	493.7	-1.1	-0.2%
19	Public Assistance Field Svcs	10,153.2	10,891.0	12,002.9	11,370.0	-632.9	-5.3%
20	Fraud Investigation	437.4	612.8	619.7	568.9	-50.8	-8.2%
21	Public Assist Data Processing	1,876.0	2,265.4	2,544.7	2,543.9	-0.8	-0.0%
7	Alaska Work Programs	2,398.5	2,929.3	3,967.5	2,967.1	-1,000.4	-25.2%
8	Child Care Benefits	2,628.1	3,402.1	5,024.4	4,224.4	-800.0	-15.9%
	* BRU Total	18,601.6	21,419.2	25,564.5	23,524.4	-2,492.1	-9.7%
<b>Medical Assistance Administration</b>							
22	Medical Assistance Admin.	511.7	674.8	613.7	607.7	-6.0	-1.0%
23	Health Purchasing Group	2,956.7	4,189.1	4,732.8	3,929.5	-803.3	-17.0%
24	Medical Care Adv Committee	9.7				0.0	0.0%
25	Certification and Licensing	361.0	446.8	436.6	432.2	-4.4	-1.0%
26	Medicaid Rate Adv Commission	398.1	410.0	-0.0	0.0	0.0	0.0%
27	Hearings and Appeals	127.7	144.7	150.0	149.7	-0.3	-0.2%
28	Medicaid Waivers Authorization	112.6	157.9	0.0	0.0	0.0	0.0%



## Component Summary - FY98 Operating Budget

Agency: Office of the Governor

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Commissions/Special Offices</b>							
1	Human Rights Commission	1,191.9	1,214.5	1,353.8	1,353.8	0.0	0.0%
2	Human Res Investment Council	262.8	402.0	406.9	406.9	0.0	0.0%
	* BRU Total	1,454.7	1,616.5	1,760.7	1,760.7	0.0	0.0%
<b>Executive Operations</b>							
3	Executive Office	6,353.9	7,741.8	6,840.3	6,780.3	-60.0	-0.9%
4	Governor's House	325.3	345.6	322.6	322.6	0.0	0.0%
5	Contingency Fund		650.0	450.0	450.0	0.0	0.0%
6	Lieutenant Governor	776.6	949.3	882.2	882.2	-0.0	-0.0%
7	Arctic Nat'l Wildlife Refuge	486.6				0.0	0.0%
8	North Slope Develop Promotion		472.9	0.0	0.0	-0.0	0.0%
9	Equal Employment Opportunity	240.2	308.0	277.5	277.5	-0.0	-0.0%
	* BRU Total	8,182.6	10,467.6	8,772.6	8,712.6	-60.0	-0.7%
<b>Office of Management &amp; Budget</b>							
10	Office of Management & Budget			2,352.1	2,352.1	0.0	0.0%
11	Office of the Director	493.9	565.9	0.0	-0.0	-0.0	0.0%
12	Budget Review	977.4	1,099.6	-0.0	-0.0	0.0	0.0%
13	Audit and Management Services	704.5	780.7	0.0	0.0	0.0	0.0%
14	Governmental Coordination	4,506.3	5,075.2	4,197.4	4,197.4	0.0	0.0%
	* BRU Total	6,682.1	7,521.4	6,549.5	6,549.5	0.0	0.0%
<b>Elective Operations</b>							
15	Elections	1,636.2	1,646.1	1,667.9	1,667.9	0.0	0.0%
16	General and Primary Elections	303.3	2,212.0	316.7	316.7	0.0	0.0%
	* BRU Total	1,939.5	3,858.1	1,984.6	1,984.6	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>18,258.9</b>	<b>23,463.6</b>	<b>19,067.4</b>	<b>19,007.4</b>	<b>-60.0</b>	<b>-0.3%</b>
	Federal Funds	3,056.7	3,456.2	2,922.8	2,922.8	0.0	0.0%
	General Funds	14,898.6	19,766.7	15,737.7	15,677.7	-50.0	-0.4%
	Other Funds	303.6	240.7	406.9	406.9	-0.0	-0.0%



## Component Summary - FY98 Operating Budget

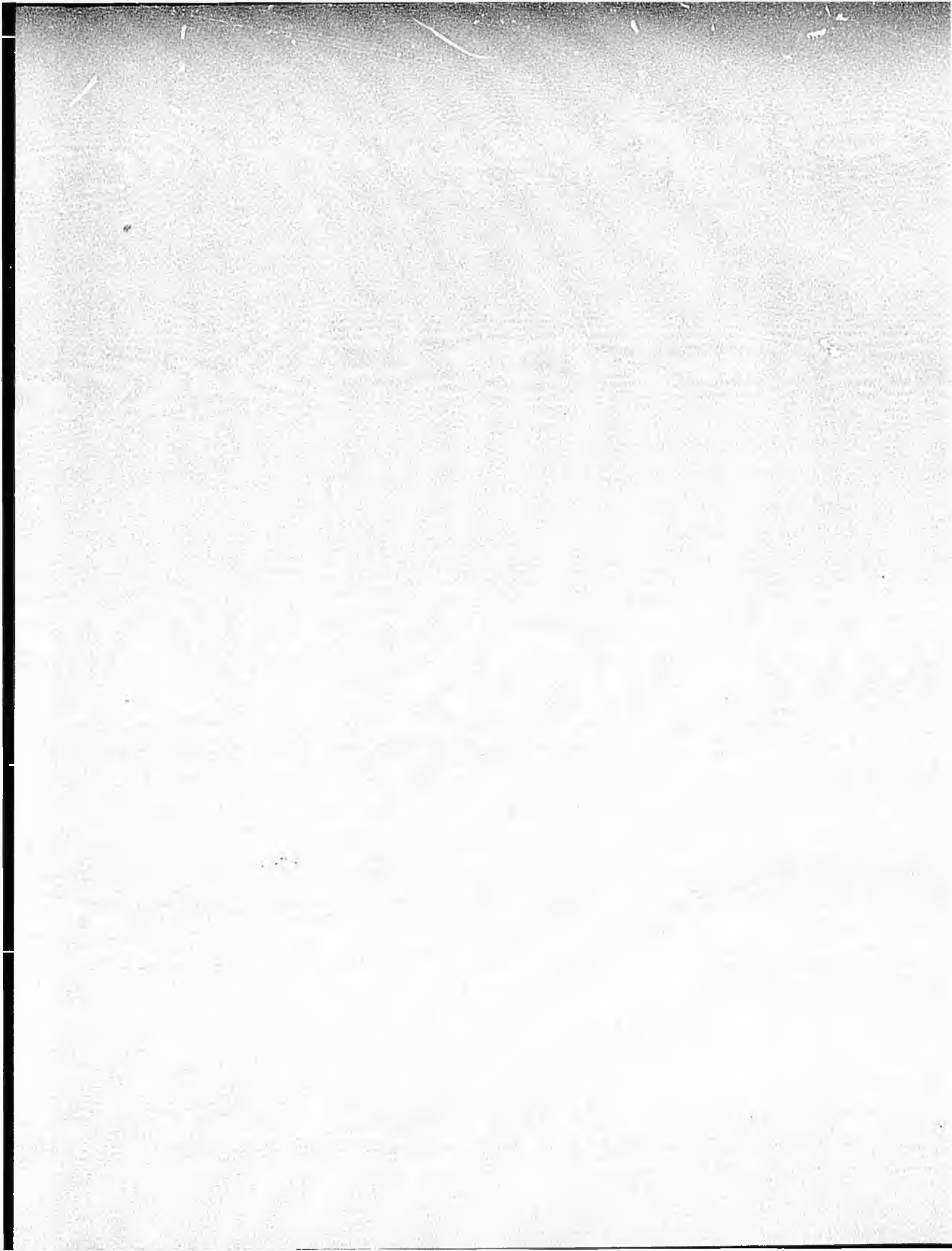
Agency: Department of Environmental Conservation

Page	Budget Component	FY96 Act	FY97 Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Administration</b>							
1	Office of the Commissioner	445.2	477.1	482.2	422.2	-60.0	-12.4%
2	Administrative Services	6,133.9	3,537.3	3,611.0	3,601.0	-10.0	-0.3%
3	Telecommunications Chargeback	111.4	131.9	0.0	0.0	0.0	0.0%
4	Response Fund Administration	1,950.2	2,133.7	2,065.3	2,065.3	0.0	0.0%
	* BRU Total	8,640.7	6,280.0	6,158.5	6,088.5	-70.0	-1.1%
<b>Environmental Quality</b>							
5	Wastewater & Water Treatment	534.5				0.0	0.0%
	* BRU Total	534.5	0.0	0.0	0.0	0.0	0.0%
<b>Statewide Public Services</b>							
6	Statewide Public Services	3,970.2	4,253.8	4,097.8	4,097.8	0.0	0.0%
	* BRU Total	3,970.2	4,253.8	4,097.8	4,097.8	0.0	0.0%
<b>Air and Water</b>							
7	Air and Water Director	478.9	222.5	349.0	349.0	0.0	0.0%
8	Air Quality	5,617.3	4,330.9	4,579.9	4,579.9	-0.0	-0.0%
9	Water Quality	5,329.1	4,571.6	4,678.0	4,678.0	0.0	0.0%
	* BRU Total	11,425.3	9,125.0	9,606.9	9,606.9	0.0	0.0%
<b>Environmental Health</b>							
10	Environmental Health Director	206.6	170.9	172.6	172.6	0.0	0.0%
11	Animal Industries	633.5	598.2	739.1	710.8	-28.3	-3.8%
12	Seafood & Sanitation Inspect'n	2,921.7	2,883.5	2,924.7	2,896.4	-28.3	-1.0%
13	Laboratory Services	2,179.3	2,167.2	2,258.6	2,250.0	-8.6	-0.4%
14	Drinking Water	1,970.5	1,822.3	2,376.6	2,376.6	-0.0	-0.0%
15	Solid Waste	1,054.4	1,138.7	1,150.3	423.8	-726.5	-63.2%
	* BRU Total	8,966.0	8,780.8	9,621.9	8,830.2	-791.7	-8.2%
<b>Spill Prevention and Response</b>							
16	Spill Prevention/Response Dir.	328.2	194.0	196.4	196.4	0.0	0.0%
17	Contaminated Sites	4,012.5	3,922.3	4,521.5	4,521.5	0.0	0.0%
18	Storage Tank Program	3,661.4	3,987.2	2,037.9	2,037.9	0.0	0.0%

## Component Summary - FY98 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY96 Act	FY97 Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Spill Prevention and Response</b>						
19	Industry Preparedness & Pipeline	2,827.5	2,454.8	2,455.6	2,455.6	-0.0	-0.0%
20	Prevention and Emergency Resp	3,434.2	2,779.3	2,847.0	2,847.0	0.0	0.0%
	* BRU Total	14,263.8	13,337.6	12,058.4	12,058.4	-0.0	-0.0%
	<b>Exxon Restoration</b>						
21	Exxon Restoration	1,683.2	130.7	1,788.2	1,788.2	-0.0	-0.0%
	* BRU Total	1,683.2	130.7	1,788.2	1,788.2	-0.0	-0.0%
	<b>Facility Construction and Operations</b>						
22	Facility Construc./Operations	3,656.0	3,855.3	4,484.2	4,478.7	-5.5	-0.1%
	* BRU Total	3,656.0	3,855.3	4,484.2	4,478.7	-5.5	-0.1%
	<b>*** Total Agency Expenditure</b>	<b>53,139.7</b>	<b>45,763.2</b>	<b>47,815.9</b>	<b>46,948.7</b>	<b>-867.2</b>	<b>-1.8%</b>
	Federal Funds	9,978.0	11,155.2	10,589.5	10,575.4	-14.1	-0.1%
	General Funds	17,133.1	15,904.8	15,672.9	14,503.5	-1,169.4	-7.5%
	Other Funds	26,028.6	18,703.2	21,553.5	21,869.8	316.3	1.5%



## Component Summary - FY98 Operating Budget

Agency: Department of Education

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>K-12 Support</b>						
1	Foundation Program	639,723.1	649,839.8	659,587.4	659,587.4	0.0	0.0%
2	Additional District Support	3,228.7	3,149.4	3,445.9	3,445.9	0.0	0.0%
3	Cigarette Tax Distribution	2,655.0	2,690.0	2,608.4	2,608.4	0.0	0.0%
4	Tuition Students	1,854.2	1,731.2	1,731.2	1,731.2	0.0	0.0%
5	Boarding Home Grants	129.4	185.9	185.9	185.9	0.0	0.0%
6	Youth in Detention	693.8	800.0	800.0	800.0	0.0	0.0%
7	Schools for the Handicapped	3,705.2	3,721.3	3,767.4	3,767.4	0.0	0.0%
8	Pupil Transportation	32,842.2	32,042.2	35,195.2	35,195.2	0.0	0.0%
9	Child Nutrition	20,927.5	22,000.0	26,000.0	26,000.0	0.0	0.0%
10	Community Schools	596.8	500.0	500.0	500.0	0.0	0.0%
	* BRU Total	706,355.9	717,459.8	733,821.4	733,821.4	0.0	0.0%
	<b>School Debt Reimbursement</b>						
11	School Debt Reimbursement	79,412.4	68,616.6	62,288.4	62,288.4	0.0	0.0%
	* BRU Total	79,412.4	68,616.6	62,288.4	62,288.4	0.0	0.0%
	<b>Teaching and Learning Support</b>						
12	Special & Supplemental Service	36,968.5	36,731.3	45,569.2	45,569.2	0.0	0.0%
13	Quality Schools			20,779.0	20,559.8	-219.2	-1.1%
14	Basic Ed & Instruct Improve	10,416.8	12,187.5	-0.0	0.0	0.0	0.0%
15	Education Special Projects	123.7	245.0	1,003.8	823.8	-180.0	-17.9%
16	Adult Basic Education	2,895.1	3,080.0	-0.0	-0.0	0.0	0.0%
17	Federal Voc Educ Grants	4,329.2	4,822.3	0.0	0.0	0.0	0.0%
18	Adult & Voc Educ Admin	551.0	727.1	0.0	-0.0	-0.0	0.0%
19	Ak Career Information System	248.7	213.0	-0.0	-0.0	-0.0	0.0%
20	Rural School Voc Educ Program	184.8	100.0	0.0	0.0	0.0	0.0%
21	School To Work		2,601.8	0.0	-0.0	-0.0	0.0%
22	Teacher Certification	577.1	674.8	680.7	680.7	0.0	0.0%
23	Child Nutrition Administration	543.4	728.7	733.9	733.9	0.0	0.0%
	* BRU Total	56,838.3	62,111.5	68,766.6	68,367.4	-399.2	-0.6%
	<b>Office of the Commissioner</b>						
	Office of the Commissioner				518.1	518.1	%
	* BRU Total	0.0	0.0	0.0	518.1	518.1	%

## Component Summary - FY98 Operating Budget

**Agency: Department of Education**

Page	Budget Component	FY96 Act	FY97Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Executive Administration</b>							
24	State Board of Education	66.0	85.7	133.3	93.1	-40.2	-30.2%
25	Commissioner's Office	526.5	570.9	650.9	-0.0	-650.9	-100.0%
26	Administrative Services	2,173.6	2,009.1	1,438.8	1,415.8	-23.0	-1.6%
27	Information Services			904.3	874.1	-30.2	-3.3%
	* BRU Total	2,766.1	2,665.7	3,127.3	2,383.0	-744.3	-23.8%
<b>School Finance</b>							
28	District Support Services	722.9	770.8	769.2	731.5	-37.7	-4.9%
29	Data Management	461.6	375.8	-0.0	0.0	0.0	0.0%
30	Educational Facilities Support	661.1	681.4	639.5	639.5	-0.0	-0.0%
31	Donated Commodities	106.0	360.0	362.3	362.3	0.0	0.0%
	* BRU Total	2,031.6	2,188.1	1,771.0	1,733.3	-37.7	-2.1%
<b>Correspondence Study-State</b>							
32	Correspondence Study-State	4,005.6				0.0	0.0%
	* BRU Total	4,005.6	0.0	0.0	0.0	0.0	0.0%
<b>Alyeska Central School</b>							
33	Alyeska Central School		4,123.9	4,144.2	4,144.2	-0.0	-0.0%
	* BRU Total	0.0	4,123.9	4,144.2	4,144.2	-0.0	-0.0%
<b>Commissions and Boards</b>							
34	Professional Teaching Practice	186.8	189.0	190.7	190.7	0.0	0.0%
35	Ak State Council on the Arts	1,205.3	1,154.7	1,158.7	1,158.7	0.0	0.0%
	* BRU Total	1,392.1	1,343.7	1,349.4	1,349.4	0.0	0.0%
<b>Kotzebue Technical Center</b>							
36	Kotzebue Tech Operations Grant	734.0	634.0	634.0	317.0	-317.0	-50.0%
	* BRU Total	734.0	634.0	634.0	317.0	-317.0	-50.0%
<b>Alaska Vocational Technical Center</b>							
37	AVTEC Operations	4,691.1	4,627.2	4,984.9	4,907.9	-77.0	-1.5%
	* BRU Total	4,691.1	4,627.2	4,984.9	4,907.9	-77.0	-1.5%
<b>Mt. Edgecumbe Boarding School</b>							
38	Mt. Edgecumbe Boarding School		4,149.4	4,194.8	4,194.8	0.0	0.0%