

Fiscal Year 1997
Operating Budget

**Commerce &
Economic
Development**

Loans Program



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

COLUMN DEFINITIONS

FY95 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 96 AUTHORIZED - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY96 SUP - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

FY96 RPL - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

FY97 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

HOUSE - Column identifying funding appropriated by the House for the FY97 operating budget.

SENATE - Column identifying funding appropriated by the Senate for the FY97 operating budget.

CONFCOMM - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

FUND SOURCES

General Funds		Federal Funds		Constitutional Budget Reserve Fund		Other Funds
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated					

Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Measurement Standards									
1	Measurement Standards	2,874.1	2,879.3		2,927.3	2,894.1	2,894.1	14.8	0.5%
	* BRU Total	2,874.1	2,879.3	0.0	2,927.3	2,894.1	2,894.1	14.8	0.5%
Banking, Securities, and Corp									
2	Banking, Securities and Corp	1,641.9	1,631.5	29.0	1,665.7	1,646.2	1,646.2	14.7	0.9%
	* BRU Total	1,641.9	1,631.5	29.0	1,665.7	1,646.2	1,646.2	14.7	0.9%
Insurance									
3	Insurance	3,695.3	4,002.0		4,148.7	3,858.9	3,858.9	-143.1	-3.6%
	* BRU Total	3,695.3	4,002.0	0.0	4,148.7	3,858.9	3,858.9	-143.1	-3.6%
Occupational Licensing									
4	Operations	4,026.3	4,261.2		4,367.8	4,348.2	4,348.2	87.0	2.0%
5	Licensing Boards	157.0	250.8		262.5	262.5	262.5	11.7	4.7%
	* BRU Total	4,183.3	4,512.0	0.0	4,630.3	4,610.7	4,610.7	98.7	2.2%
Alaska Public Utilities Comm									
6	Alaska Public Utilities Comm	3,410.4	3,515.9		3,968.2	3,766.5	3,766.5	250.6	7.1%
	* BRU Total	3,410.4	3,515.9	0.0	3,968.2	3,766.5	3,766.5	250.6	7.1%
Executive Administration and Development									
7	Commissioner's Office	589.8	565.9		621.7	535.1	535.1	-30.8	-5.4%
8	Administrative Services	1,166.7	1,207.6		1,216.4	1,089.8	1,089.8	-117.8	-9.8%
9	Economic Development	2,618.6	2,220.4		0.0	0.0	0.0	-2,220.4	-100.0%
10	International Trade	1,194.1	1,145.0	61.2	-0.0	-0.0	0.0	-1,145.0	-100.0%
	* BRU Total	5,569.2	5,138.9	61.2	1,838.1	1,624.9	1,624.9	-3,514.0	-68.4%
Division of Trade and Development									
11	Trade and Development				2,542.1	2,465.6	2,465.6	2,465.6	%
	* BRU Total	0.0	0.0	0.0	2,542.1	2,465.6	2,465.6	2,465.6	%
Investments									
12	Investments	2,981.4	3,262.2		3,297.4	3,276.9	3,276.9	14.7	0.5%
	* BRU Total	2,981.4	3,262.2	0.0	3,297.4	3,276.9	3,276.9	14.7	0.5%
Tourism									
13	Tourism Development	3,235.9	3,037.5		2,657.7	2,675.0	2,675.0	-362.5	-11.9%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3		5,318.3	5,314.1	5,314.1	-51.2	-1.0%
	* BRU Total	8,041.8	8,402.8	0.0	7,976.0	7,989.1	7,989.1	-413.7	-4.9%

Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
AIDEA									
15	AIDEA	3,055.4	3,003.8		3,756.9	3,730.8	3,730.8	727.0	24.2%
16	Alaska Energy Auth Op & Maint	909.5	1,064.0		1,055.0	1,049.6	1,049.6	-14.4	-1.4%
	* BRU Total	3,964.9	4,067.8	0.0	4,811.9	4,780.4	4,780.4	712.6	17.5%
Alaska Seafood Marketing Inst									
17	Alaska Seafood Marketing Inst	14,895.2	14,245.8		12,959.5	12,100.1	12,100.1	-2,145.7	-15.1%
	* BRU Total	14,895.2	14,245.8	0.0	12,959.5	12,100.1	12,100.1	-2,145.7	-15.1%
Alaska Aerospace Devel Corp									
18	Ak Aerospace Development Corp	583.4	654.7		555.7	550.7	550.7	-104.0	-15.9%
	* BRU Total	583.4	654.7	0.0	555.7	550.7	550.7	-104.0	-15.9%
Alaska Science and Technology Foundation									
19	AK Science & Tech. Foundation	3,878.9	8,996.7		9,128.4	9,121.1	9,121.1	124.4	1.4%
	* BRU Total	3,878.9	8,996.7	0.0	9,128.4	9,121.1	9,121.1	124.4	1.4%
	*** Total Agency Expenditure	55,719.8	61,309.6	90.2	60,449.3	58,685.2	58,685.2	-2,624.4	-4.3%
	Federal Funds	5,857.6	6,401.1		5,275.0	5,275.0	5,275.0	-1,126.1	-17.6%
	General Funds	37,841.9	37,013.5	90.2	36,395.3	34,616.1	34,616.1	-2,397.4	-6.5%
	Other Funds	12,020.3	17,895.0		18,779.0	18,794.1	18,794.1	899.1	5.0%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Measurement Standards									
1	Measurement Standards	2,874.1	2,879.3		2,927.3	2,894.1	2,894.1	14.8	0.5%
	* BRU Total	2,874.1	2,879.3	0.0	2,927.3	2,894.1	2,894.1	14.8	0.5%
Banking, Securities, and Corp									
2	Banking, Securities and Corp	1,641.9	1,631.5	29.0	1,665.7	1,646.2	1,646.2	14.7	0.9%
	* BRU Total	1,641.9	1,631.5	29.0	1,665.7	1,646.2	1,646.2	14.7	0.9%
Insurance									
3	Insurance	3,695.3	4,002.0		4,148.7	3,858.9	3,858.9	-143.1	-3.6%
	* BRU Total	3,695.3	4,002.0	0.0	4,148.7	3,858.9	3,858.9	-143.1	-3.6%
Occupational Licensing									
4	Operations	3,803.9	3,735.5		3,941.8	3,842.8	3,842.8	107.3	2.9%
5	Licensing Boards	157.0	250.8		262.5	262.5	262.5	11.7	4.7%
	* BRU Total	3,960.9	3,986.3	0.0	4,204.3	4,105.3	4,105.3	119.0	3.0%
Alaska Public Utilities Comm									
6	Alaska Public Utilities Comm	3,409.8	3,515.9		3,968.2	3,766.5	3,766.5	250.6	7.1%
	* BRU Total	3,409.8	3,515.9	0.0	3,968.2	3,766.5	3,766.5	250.6	7.1%
Executive Administration and Development									
7	Commissioner's Office	565.3	528.0		534.7	448.1	448.1	-79.9	-15.1%
8	Administrative Services	1,027.1	1,028.8		852.6	726.0	726.0	-302.8	-29.4%
9	Economic Development	2,189.7	1,909.2		0.0	0.0	0.0	-1,909.2	-100.0%
10	International Trade	1,184.1	1,135.0	61.2	0.0	0.0	-0.0	-1,135.0	-100.0%
	* BRU Total	4,966.2	4,601.0	61.2	1,387.3	1,174.1	1,174.1	-3,426.9	-74.5%
Division of Trade and Development									
11	Trade and Development				2,158.3	2,081.8	2,081.8	2,081.8	%
	* BRU Total	0.0	0.0	0.0	2,158.3	2,081.8	2,081.8	2,081.8	%
Tourism									
13	Tourism Development	3,234.3	3,037.5		2,657.7	2,675.0	2,675.0	-362.5	-11.9%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3		5,318.3	5,314.1	5,314.1	-51.2	-1.0%
	* BRU Total	8,040.2	8,402.8	0.0	7,976.0	7,989.1	7,989.1	-413.7	-4.9%
Alaska Seafood Marketing Inst									
17	Alaska Seafood Marketing Inst	9,253.5	7,994.7		7,959.5	7,100.1	7,100.1	-894.6	-11.2%
	* BRU Total	9,253.5	7,994.7	0.0	7,959.5	7,100.1	7,100.1	-894.6	-11.2%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY96Auth to Enacted</u>	
	*** Total Agency Expenditure	37,841.9	37,013.5	90.2	36,395.3	34,616.1	34,616.1	-2,397.4	-6.5%

Agency Totals - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Totals for Agency	55,719.8	61,309.6	90.2	4,215.0	60,449.3	58,517.8	59,056.8	58,685.2	58,685.2	1,161.0
<u>Objects of Expenditure:</u>										
Personal Services	22,354.8	23,268.7	0.0	0.0	23,349.1	22,461.4	22,857.1	22,606.2	22,606.2	61.7
Travel	2,147.5	2,055.3	0.0	0.0	2,100.2	2,061.7	2,030.2	2,030.2	2,030.2	-2.4
Contractual	25,641.6	26,167.1	61.2	4,215.0	25,987.0	25,891.6	25,891.4	25,891.4	25,891.4	1,093.4
Commodities	665.9	614.6	0.0	0.0	594.2	597.8	597.8	597.8	597.8	2.0
Equipment	736.0	203.9	0.0	0.0	190.8	195.9	195.9	195.9	195.9	6.3
Lands/Buildings	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	4,082.5	9,000.0	0.0	0.0	8,228.0	8,153.0	8,328.0	8,303.0	8,303.0	0.0
Miscellaneous	0.0	-0.0	29.0	0.0	-0.0	-843.6	-843.6	-939.3	-939.3	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	5,857.6	6,401.1			5,275.0	5,275.0	5,275.0	5,275.0	5,275.0	
1003 G/F Match	1,090.4	890.4			843.6	0.0	0.0	0.0	0.0	
1004 Gen Fund	13,013.1	13,079.0	61.2		10,554.8	10,939.4	11,390.8	11,654.2	11,654.2	
1005 GF/Prgm	23,738.4	23,044.1	29.0	165.0	11,033.3	10,105.1	10,105.1	9,589.2	9,589.2	1,000.0
1007 I/A Rcpts	548.2	495.1			812.5	810.8	810.8	810.8	810.8	138.6
1022 Corp Rcpts	3,801.2	4,211.2		4,000.0	4,856.3	4,823.6	4,823.6	4,823.6	4,823.6	
1025 Sci/Tech	4,390.1	9,508.0			9,514.7	9,503.6	9,503.6	9,503.6	9,503.6	
1035 Vet Loan	281.2	238.0			216.8	215.2	215.2	215.2	215.2	
1036 Cm Fish Ln	2,064.0	2,431.1			2,459.8	2,444.7	2,444.7	2,444.7	2,444.7	
1040 Surety Fnd	94.2	275.3			194.1	275.2	275.2	275.2	275.2	0.0
1057 Small Bus	26.5	8.0			8.0	8.0	8.0	8.0	8.0	
1061 CIP Rcpts	46.2	150.0			135.0	135.0	135.0	135.0	135.0	
1067 Mining RLF	174.8	9.0			9.0	8.9	8.9	8.9	8.9	
1068 Child Care	16.9	6.5			6.5	6.5	6.5	6.5	6.5	
1069 Hist Dist	2.8	3.0			3.0	3.0	3.0	3.0	3.0	
1070 Fish En Ln	252.3	271.7			274.9	273.3	273.3	273.3	273.3	
1071 Alt Energy	289.6	276.2			279.5	277.5	277.5	277.5	277.5	
1072 Res Energy	32.3	11.9			8.9	8.8	8.8	8.8	8.8	
1077 Gifts/Grnt				50.0						
1091 GF/Desig					13,963.6	13,404.2	13,491.8	13,372.7	13,372.7	22.4
<u>Positions:</u>										
Perm Full Time	396.0	395.0	0.0	0.0	389.0	383.0	387.0	385.0	385.0	1.0
Perm Part Time	16.0	15.0	0.0	0.0	16.0	12.0	16.0	16.0	16.0	1.0
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Component Detail - FY97 Operating Budget

Component: **Measurement Standards**
 BRU: Measurement Standards

Agency: Department of Commerce and Economic Development

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,464.6	2,468.0	2,468.0			2,498.7	2,465.5	2,465.5	2,465.5	2,465.5	
Travel	94.6	94.4	94.4			112.4	112.4	112.4	112.4	112.4	
Contractual	246.4	272.5	272.5			271.8	271.8	271.8	271.8	271.8	
Commodities	34.7	26.1	26.1			26.1	26.1	26.1	26.1	26.1	
Equipment	25.3	18.3	18.3			18.3	18.3	18.3	18.3	18.3	
Lands/Buildings	8.5	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
** Total Expend.	2,874.1	2,879.3	2,879.3			2,927.3	2,894.1	2,894.1	2,894.1	2,894.1	
1004 Gen Fund	1,601.5	1,606.5	1,606.5			745.1	1,604.8	1,604.8	1,604.8	1,604.8	
1005 GF/Prgm	1,272.6	1,272.8	1,272.8			2,164.2	1,271.3	1,271.3	1,271.3	1,271.3	
1091 GF/Desig						18.0	18.0	18.0	18.0	18.0	
Perm Full Time	44.0	44.0	44.0			45.0	45.0	45.0	45.0	45.0	
Perm Part Time	8.0	8.0	8.0			7.0	7.0	7.0	7.0	7.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Measurement Standards**
 BRU: Measurement Standards

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,879.3	2,468.0	94.4	272.5	26.1	18.3	0.0	0.0	(0.0)	44	8
Gen Fund 1,606.5												
GF/Prgm 1,272.8												
Information Services chargeback adjustment	MisAdj	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												
GF/Prgm (0.3)												
SALARY ADJUSTMENTS	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 16.8												
GF/Prgm 16.4												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.3)												
GF/Prgm (1.2)												
Convert Funding for Weights and Measures Program to Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (876.5)												
GF/Prgm 876.5												
conversion of one ppt to one ppt position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Third Party Travel Reimbursements	Inc	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 18.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Deny funding conversion; retain general funds	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 876.5												
GF/Prgm (876.5)												
Reverse SALARY ADJUSTMENTS	Dec	(33.2)	(33.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (16.8)												
GF/Prgm (16.4)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny funding conversion; retain general funds	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 876.5												
GF/Prgm (876.5)												

Component Transaction Detail - FY97 Operating Budget

Component: **Measurement Standards**
 BRU: Measurement Standards

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(33.2)	(33.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.8)										
GF/Prgm		(16.4)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny funding conversion; retain general funds	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		876.5										
GF/Prgm		(876.5)										
Reverse:SALARY ADJUSTMENTS	Dec	(33.2)	(33.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.8)										
GF/Prgm		(16.4)										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Measurement Standards**

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

BRU: Measurement Standards

Senate

Conf Com

VETOED

It is the intent of the legislature that the Department of Commerce and Economic Development continue to work toward covering the cost of operations of the Division of Measurement Standards through fees on users. Increased rates and fees need to be fair and equally distributed among all users by the division. Before fees and rates are increased the Department needs to reduce existing operating costs, review frequency of testing, and privatize operations whenever possible.

The Department should begin the process by establishing a dialogue with the affected industries and incorporate their involvement in the process. In preparation of the FY98 operation budget the Department will submit a new fee plan for the division, and possibly propose legislation.

Component Detail - FY97 Operating Budget

Component: **Banking, Securities and Corporations**

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

BRU: Banking, Securities, and Corp

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,430.7	1,461.8	1,461.8	0.0		1,479.8	1,460.3	1,460.3	1,460.3	1,460.3	0.0
Travel	59.8	64.5	64.5	0.0		79.5	79.5	79.5	79.5	79.5	0.0
Contractual	116.5	79.5	79.5	0.0		80.7	80.7	80.7	80.7	80.7	29.1
Commodities	17.7	18.9	18.9	0.0		18.9	18.9	18.9	18.9	18.9	0.0
Equipment	17.2	6.8	6.8	0.0		6.8	6.8	6.8	6.8	6.8	0.0
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	29.0		0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,641.9	1,631.5	1,631.5	29.0		1,665.7	1,646.2	1,646.2	1,646.2	1,646.2	29.1
1005 GF/Prgm	1,641.9	1,631.5	1,631.5	29.0		1,650.7	1,631.2	1,631.2	1,631.2	1,631.2	
1007 I/A Rcpts			0.0			0.0	0.0	0.0	0.0	0.0	29.1
1091 GF/Desig						15.0	15.0	15.0	15.0	15.0	
Perm Full Time	25.0	25.0	25.0	0.0		25.0	25.0	25.0	25.0	25.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Banking, Securities and Corp**
 BRU: Banking, Securities, and Corp

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,631.5	1,461.8	64.5	79.5	18.9	6.8	0.0	0.0	0.0	25	0
GF/Prgm 1,631.5												
Public Assis. DEmo. Project - HB78	FisNot	29.1	0.0	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 29.1												
veto of hb78 - delete fiscal note	Veto	(29.1)	0.0	0.0	(29.1)	0.0	0.0	0.0	0.0	0.0	-0	0
I/A Rcpts (29.1)												
Information Services chargeback adjustment	MisAdj	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 1.2												
SALARY ADJUSTMENTS	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 19.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(1.5)	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1.5)												
Third Party Travel Reimbursements	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 15.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(19.5)	(19.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (19.5)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(19.5)	(19.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (19.5)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(19.5)	(19.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (19.5)												
***** FY 97 Bills *****												
SB 98 Personal Responsibility Act	FisNot	29.1	0.0	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 29.1												

Component Transaction Detail - FY97 Operating Budget

Component: **Banking, Securities and Corp**
 BRU: Banking, Securities, and Corp

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 47(d) Enhancing investor protection GF/Prgm	Suppl	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0
29.0												

Component Detail - FY97 Operating Budget

Component: **Insurance**
 BRU: Insurance

Agency: Department of Commerce and Economic Development

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,662.5	2,807.1	2,807.1			2,840.8	2,626.0	2,745.1	2,626.0	2,626.0	0.0
Travel	225.1	216.6	216.6			268.6	225.1	193.6	193.6	193.6	0.0
Contractual	546.4	884.9	884.9			945.9	945.9	945.9	945.9	945.9	26.0
Commodities	69.1	59.2	59.2			59.2	59.2	59.2	59.2	59.2	0.0
Equipment	192.2	34.2	34.2			34.2	34.2	34.2	34.2	34.2	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,695.3	4,002.0	4,002.0			4,148.7	3,890.4	3,978.0	3,858.9	3,858.9	26.0
1005 GF/Prgm	3,695.3	4,002.0	4,002.0			-0.0	0.0	-0.0	0.0	-0.0	
1007 I/A Rcpts			0.0			0.0	0.0	0.0	0.0	0.0	26.0
1091 GF/Desig						4,148.7	3,890.4	3,978.0	3,858.9	3,858.9	0.0
Perm Full Time	48.0	50.0	50.0			50.0	49.0	49.0	49.0	49.0	0.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Insurance**
 BRU: Insurance

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,002.0	2,807.1	216.6	884.9	59.2	34.2	0.0	0.0	0.0	50	0
GF/Prgm 4,002.0												
Public Assis. Demo. Project - HB78	FisNot	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 26.0												
vetoed hb78 - delete fiscal note	Veto	(26.0)	0.0	0.0	(26.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (26.0)												
Information Services chargeback adjustment	MisAdj	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 0.7												
SALARY ADJUSTMENTS	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 36.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.8)												
Convert Funding to Designated P/R	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (4,036.4)												
GF/Desig 4,036.4												
Admin. Services Chargeback	Inc	60.3	0.0	0.0	60.3	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 60.3												
Third Party Travel Reimbursement	Inc	52.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 52.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate vacant insurance analyst position	Dec	(59.2)	(59.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
GF/Desig (59.2)												
Reduce personal services to FY95 actual level	Dec	(119.1)	(119.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (119.1)												
Reduce field travel to FY95 actual level	Dec	(43.5)	0.0	(43.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (43.5)												
Reverse: SALARY ADJUSTMENTS	Dec	(36.5)	(36.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (36.5)												

Component Transaction Detail - FY97 Operating Budget

Component: **Insurance**
 BRU: Insurance

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		36.5										
GF/Desig		(36.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Eliminate vacant insurance analyst position	Dec	(59.2)	(59.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
GF/Desig		(59.2)										
Reverse:SALARY ADJUSTMENTS	Dec	(36.5)	(36.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(36.5)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		36.5										
GF/Desig		(36.5)										
Travel reduction	Dec	(75.0)	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(75.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Eliminate vacant insurance analyst position	Dec	(59.2)	(59.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
GF/Desig		(59.2)										
Reduce personal services to FY95 actual level	Dec	(119.1)	(119.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(119.1)										
Reverse:SALARY ADJUSTMENTS	Dec	(36.5)	(36.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(36.5)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		36.5										
GF/Desig		(36.5)										
Travel reduction	Dec	(75.0)	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(75.0)										
***** FY 97 Bills *****												
HB 158 Civil Liability	FisNot	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		0.8										
Veto - HB 158 Civil Liability	Veto	(0.8)	(0.0)	(0.0)	(0.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Desig		(0.8)										

Component Transaction Detail - FY97 Operating Budget

Component: **Insurance**
 BRU: Insurance

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
SB 98 Personal Responsibility Act I/A Rcpts	FisNot 26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Insurance**
BRU: Insurance

Agency: Department of Commerce and Economic Development

Senate Conf Com **VETOED**

It is the intent of the legislature that the Division of Insurance submit legislation by January 15, 1997 which deregulates the title insurance industry unless refinance rates are reduced to a level acceptable to the public.

Component Detail - FY97 Operating Budget

Component: **Operations**
 BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,846.3	3,057.6	3,057.6			3,095.6	3,035.9	3,035.9	3,035.9	3,035.9	61.7
Travel	65.9	108.5	108.5			98.5	103.5	103.5	103.5	103.5	-2.4
Contractual	983.0	875.9	875.9			963.2	989.6	989.6	989.6	989.6	38.3
Commodities	80.4	63.0	63.0			59.4	63.0	63.0	63.0	63.0	2.0
Equipment	50.7	56.2	56.2			51.1	56.2	56.2	56.2	56.2	6.3
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	100.0			100.0	100.0	100.0	100.0	100.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,026.3	4,161.2	4,261.2			4,367.8	4,348.2	4,348.2	4,348.2	4,348.2	105.9
1005 GF/Prgm	3,803.9	3,735.5	3,735.5			0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	128.2	250.4	250.4			231.9	230.2	230.2	230.2	230.2	83.5
1040 Surety Fnd	94.2	175.3	275.3			194.1	275.2	275.2	275.2	275.2	0.0
1091 GF/Desig						3,941.8	3,842.8	3,842.8	3,842.8	3,842.8	22.4
Perm Full Time	57.0	59.0	59.0			58.0	58.0	58.0	58.0	58.0	1.0
Perm Part Time	3.0	3.0	3.0			3.0	3.0	3.0	3.0	3.0	1.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Operations**
 BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,161.2	3,057.6	108.5	875.9	63.0	56.2	0.0	0.0	0.0	59	3
GF/Prgm		3,735.5										
I/A Rcpts		250.4										
Surety Fnd		175.3										
Public Assis. Demo. Project - HB78	FisNot	83.5	41.5	5.0	29.7	1.0	6.3	0.0	0.0	0.0	1	0
I/A Rcpts		83.5										
vetoed hb78 - delete fiscal note	Veto	(83.5)	(41.5)	(5.0)	(29.7)	(1.0)	(6.3)	0.0	0.0	0.0	-1	0
I/A Rcpts		(83.5)										
transfer in from front section	Trans	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Surety Fnd		100.0										
Information Services chargeback adjustment	MisAdj	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		1.5										
salary adjustment	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		38.5										
I/A Rcpts		1.7										
Surety Fnd		0.9										
risk management rate adjustment	MisAdj	(3.2)	(3.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(3.0)										
I/A Rcpts		(0.1)										
Surety Fnd		(0.1)										
Convert Funding to Designated P/R	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(3,772.5)										
GF/Desig		3,772.5										
Reduce out-of-state travel	Dec	(5.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(5.0)										
Reduce Real Estate Surety Fund supported Educational program	Dec	(82.0)	(31.0)	(5.0)	(37.3)	(3.6)	(5.1)	0.0	0.0	0.0	0	0
Surety Fnd		(82.0)										
Nurse Aide Registry Funding	Inc	32.9	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(20.1)										
GF/Desig		53.0										
Admin. Services Chargeback	Inc	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		79.3										

Component Transaction Detail - FY97 Operating Budget

Component: **Operations**
 BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Increase funding for Education/publications for all Boards	Inc	42.0	31.1	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 42.0												
Position count adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Eliminate premium pay	Dec	(18.5)	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (18.5)												
Restore education component of Real Estate Surety Fund	Inc	40.0	(0.1)	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0	0
Surety Fnd 82.0												
GF/Desig (42.0)												
Reverse:salary adjustment	Dec	(41.1)	(41.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (38.5)												
I/A Rcpts (1.7)												
Surety Fnd (0.9)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 38.5												
GF/Desig (38.5)												
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Eliminate premium pay	Dec	(18.5)	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (18.5)												
Restore education component of Real Estate Surety Fund	Inc	40.0	(0.1)	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0	0
Surety Fnd 82.0												
GF/Desig (42.0)												
Reverse:salary adjustment	Dec	(41.1)	(41.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (38.5)												
I/A Rcpts (1.7)												
Surety Fnd (0.9)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 38.5												
GF/Desig (38.5)												
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Eliminate premium pay	Dec	(18.5)	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (18.5)												

Component Transaction Detail - FY97 Operating Budget

Component: **Operations**
 BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Restore education component of Real Estate Surety Fund	Inc	40.0	(0.1)	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0	0
Surety Fnd		82.0										
GF/Desig		(42.0)										
Reverse:salary adjustment	Dec	(41.1)	(41.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(38.5)										
I/A Rcpts		(1.7)										
Surety Fnd		(0.9)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		38.5										
GF/Desig		(38.5)										
***** FY 97 Bills *****												
HB335 Big Game Commercial Services Board	FisNot	(1.8)	0.0	(7.4)	5.6	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(1.8)										
HB 436 Mobile Home Dealers and Titles	FisNot	24.2	20.2	0.0	3.0	1.0	0.0	0.0	0.0	0.0	0	1
GF/Desig		24.2										
SB 98 Personal Responsibility Act	FisNot	83.5	41.5	5.0	29.7	1.0	6.3	0.0	0.0	0.0	1	0
I/A Rcpts		83.5										
SB 216 Omnibus State Fees & Cost Assessments	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Surety Fnd		3.0										
GF/Desig		(3.0)										
SB 216 - Bill did not pass the legislature	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Surety Fnd		(3.0)										
GF/Desig		3.0										

Component Detail - FY97 Operating Budget

Component: **Licensing Boards**
 BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	149.4	242.8	242.8			254.5	254.5	254.5	254.5	254.5	
Contractual	7.6	8.0	8.0			8.0	8.0	8.0	8.0	8.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	157.0	250.8	250.8			262.5	262.5	262.5	262.5	262.5	
1005 GF/Prgm	157.0	250.8	250.8			0.0	0.0	0.0	0.0	0.0	
1091 GF/Desig						262.5	262.5	262.5	262.5	262.5	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Licensing Boards**
 BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	250.8	0.0	242.8	8.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 250.8												
Convert Funding to Designated P/R	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (250.8)												
GF/Desig 250.8												
Reduce out-of-state travel	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (10.0)												
Third party travel reimbursements	Inc	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 21.7												

Component Detail - FY97 Operating Budget

Component: **Alaska Public Utilities Commission**

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

BRU: Alaska Public Utilities Comm

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,441.9	2,556.9	2,497.0			2,599.3	2,494.4	2,494.4	2,494.4	2,494.4	
Travel	61.3	53.6	53.6			53.6	53.6	53.6	53.6	53.6	
Contractual	628.6	879.6	879.6			1,229.6	1,132.8	1,132.8	1,132.8	1,132.8	
Commodities	81.4	60.7	60.7			60.7	60.7	60.7	60.7	60.7	
Equipment	197.2	25.0	25.0			25.0	25.0	25.0	25.0	25.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,410.4	3,575.8	3,515.9			3,968.2	3,766.5	3,766.5	3,766.5	3,766.5	
1005 GF/Prgm	3,409.8	3,575.8	3,515.9			-0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	0.6										
1091 GF/Desig						3,968.2	3,766.5	3,766.5	3,766.5	3,766.5	
Perm Full Time	42.0	40.0	40.0			41.0	40.0	40.0	40.0	40.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Alaska Public Utilities Comm**
 BRU: Alaska Public Utilities Comm

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,575.8	2,556.9	53.6	879.6	60.7	25.0	0.0	0.0	0.0	40	0
GF/Prgm 3,575.8												
veto of Commissioner's Analyst position funding	Veto	(59.9)	(59.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (59.9)												
Information Services chargeback adjustment	MisAdj	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.1)												
SALARY ADJUSTMENTS	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 34.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (2.6)												
Convert Funding to Designated P/R	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (3,547.7)												
GF/Desig 3,547.7												
Admin. Services Chargeback	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 23.8												
Adjust Budget to Cover Office Lease	Inc	229.5	0.0	0.0	229.5	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 229.5												
Utility Finance Analyst III	Inc	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
GF/Desig 70.4												
Contractual Services for Telecommunications Market Structure	Inc	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 96.8												
***** Changes from FY97 Governor Amended to FY97 House *****												
Deny Utility Finance Analyst III	Dec	(70.4)	(70.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
GF/Desig (70.4)												
Deny contractual services for telecom mkt structure review	Dec	(96.8)	(0.0)	(0.0)	(96.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Desig (96.8)												
Reverse: SALARY ADJUSTMENTS	Dec	(34.5)	(34.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (34.5)												

Component Transaction Detail - FY97 Operating Budget

Component: **Alaska Public Utilities Comm**
 BRU: Alaska Public Utilities Comm

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		34.5										
GF/Desig		(34.5)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny Utility Finance Analyst III	Dec	(70.4)	(70.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
GF/Desig		(70.4)										
Deny contractual services for telecom mkt structure review	Dec	(96.8)	(0.0)	(0.0)	(96.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Desig		(96.8)										
Reverse:SALARY ADJUSTMENTS	Dec	(34.5)	(34.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(34.5)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		34.5										
GF/Desig		(34.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny Utility Finance Analyst III	Dec	(70.4)	(70.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
GF/Desig		(70.4)										
Deny contractual services for telecom mkt structure review	Dec	(96.8)	(0.0)	(0.0)	(96.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Desig		(96.8)										
Reverse:SALARY ADJUSTMENTS	Dec	(34.5)	(34.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(34.5)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		34.5										
GF/Desig		(34.5)										

Component Detail - FY97 Operating Budget

Component: **Commissioner's Office**
 BRU: **Executive Administration and Development**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	443.1	439.1	439.1		0.0	493.7	407.1	487.8	487.8	487.8	
Travel	66.5	23.1	23.1		0.0	23.1	23.1	23.1	23.1	23.1	
Contractual	41.7	98.7	98.7		50.0	99.9	99.9	99.9	99.9	99.9	
Commodities	7.5	5.0	5.0		0.0	5.0	5.0	5.0	5.0	5.0	
Equipment	12.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	19.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	-80.7	-80.7	
** Total Expend.	589.8	565.9	565.9		50.0	621.7	535.1	615.8	535.1	535.1	
1004 Gen Fund	565.3	528.0	528.0			534.7	448.1	528.8	448.1	448.1	
1007 I/A Rcpts	24.5	37.9	37.9			87.0	87.0	87.0	87.0	87.0	
1077 Gifts/Grnt					50.0						
Perm Full Time	8.0	7.0	7.0		0.0	7.0	6.0	7.0	7.0	7.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Commissioner's Office**
 BRU: Executive Admin & Development

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	565.9	439.1	23.1	98.7	5.0	0.0	0.0	0.0	0.0	7	0
Gen Fund		528.0										
I/A Rcpts		37.9										
Information Services chargeback adjustment	MisAdj	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
SALARY ADJUSTMENTS	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.9										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Oil & Gas Policy council / position funding	Inc	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		49.1										
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate position and funding for special assistant	Dec	(80.7)	(80.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(80.7)										
Reverse:SALARY ADJUSTMENTS	Dec	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.9)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.9)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.9)										
Unallocated reduction	Dec	(80.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(80.7)	0	0
Gen Fund		(80.7)										
***** FY 96 RPL's *****												
96-0009 Oil & Gas Policy Council Gifts/Grnt	RPL	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Commissioner's Office**
BRU: Executive Admin & Development

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

Conf Com **VETOED**

It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.

Component Detail - FY97 Operating Budget

Component: **Administrative Services**
 BRU: Executive Administration and Development

Agency: Department of Commerce and Economic Development

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,042.7	1,070.9	1,070.9			1,082.0	955.6	1,069.8	955.6	955.6	
Travel	9.2	6.8	6.8			6.8	6.8	6.8	6.8	6.8	
Contractual	98.7	121.8	121.8			119.5	119.5	119.3	119.3	119.3	
Commodities	11.5	8.1	8.1			8.1	8.1	8.1	8.1	8.1	
Equipment	4.6	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,166.7	1,207.6	1,207.6			1,216.4	1,090.0	1,204.0	1,089.8	1,089.8	
1004 Gen Fund	1,027.1	1,028.8	1,028.8			852.6	726.2	840.2	726.0	726.0	
1007 I/A Rcpts	139.6	178.8	178.8			363.8	363.8	363.8	363.8	363.8	
Perm Full Time	19.0	19.0	19.0			19.0	17.0	19.0	17.0	17.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**
 BRU: Executive Admin & Development

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,207.6	1,070.9	6.8	121.8	8.1	0.0	0.0	0.0	0.0	19	0
Gen Fund		1,028.8										
I/A Rcpts		178.8										
Information Services chargeback adjustment	MisAdj	(2.3)	0.0	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.3)										
SALARY ADJUSTMENTS	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(1.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
Allocate Administrative Services Costs to Designated Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(185.0)										
I/A Rcpts		185.0										
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate position and funding for mail clerk carrier	Dec	(35.8)	(35.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(35.8)										
Decrease personal services; eliminate at least 1 position	Dec	(78.4)	(78.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(78.4)										
Reverse:SALARY ADJUSTMENTS	Dec	(12.2)	(12.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.2)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(12.2)	(12.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.2)										
Data processing chargeback	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Eliminate position and funding for mail clerk carrier	Dec	(35.8)	(35.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(35.8)										

Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**
 BRU: Executive Admin & Development

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Decrease personal services; eliminate at least 1 position Gen Fund (78.4)	Dec	(78.4)	(78.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reverse:SALARY ADJUSTMENTS Gen Fund (12.2)	Dec	(12.2)	(12.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Data processing chargeback Gen Fund (0.2)	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Economic Development**
 BRU: Executive Administration and Development

Agency: Department of Commerce and Economic Development

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,044.1	1,091.1	1,091.1			0.0	-0.0	0.0	0.0	0.0	
Travel	113.7	129.3	129.3			0.0	0.0	0.0	0.0	0.0	
Contractual	272.7	307.4	307.4			0.0	0.0	0.0	0.0	0.0	
Commodities	19.0	33.5	33.5			0.0	0.0	0.0	0.0	0.0	
Equipment	56.3	9.1	9.1			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	15.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,097.8	650.0	650.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,618.6	2,220.4	2,220.4			0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts	143.7	150.0	150.0			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	2,157.0	1,847.2	1,847.2			0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm	32.7	62.0	62.0			0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	39.0	11.2	11.2			0.0	0.0	0.0	0.0	0.0	
1036 Cm Fish Ln	200.0										
1061 CIP Rcpts	46.2	150.0	150.0			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	17.0	17.0	17.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	1.0	1.0	1.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Economic Development**
 BRU: Executive Admin & Development

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,220.4	1,091.1	129.3	307.4	33.5	9.1	0.0	650.0	0.0	17	1
Fed Rcpts		150.0										
Gen Fund		1,847.2										
GF/Prgm		62.0										
I/A Rcpts		11.2										
CIP Rcpts		150.0										
Align position count to authorization	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Information services chargeback adjustment	MisAdj	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.3										
SALARY ADJUSTMENTS	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(1.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
Transfer program to new component - Trade and Development	TrOut	(2,235.4)	(1,104.8)	(129.3)	(308.7)	(33.5)	(9.1)	0.0	(650.0)	0.0	-16	-1
Fed Rcpts		(150.0)										
Gen Fund		(1,862.2)										
GF/Prgm		(62.0)										
I/A Rcpts		(11.2)										
CIP Rcpts		(150.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(14.8)	(14.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.8)										
Reverse:Salary Adjustment Transfer	Dec	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.8										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(14.8)	(14.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.8)										

Component Transaction Detail - FY97 Operating Budget

Component: **Economic Development**
 BRU: Executive Admin & Development

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.8										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(14.8)	(14.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.8)										
Reverse:Salary Adjustment Transfer	Dec	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.8										

Component Detail - FY97 Operating Budget

Component: **International Trade**
 BRU: **Executive Administration and Development**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	370.9	418.6	418.6	0.0		0.0	0.0	0.0	0.0	0.0	
Travel	50.1	56.4	56.4	0.0		0.0	0.0	0.0	0.0	0.0	
Contractual	616.2	645.0	645.0	61.2		0.0	0.0	0.0	0.0	0.0	
Commodities	16.5	25.0	25.0	0.0		0.0	0.0	0.0	0.0	0.0	
Equipment	20.4	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	20.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	100.0	75.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-75.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,194.1	1,145.0	1,145.0	61.2		0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	1,184.1	1,135.0	1,135.0	61.2		0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	10.0	10.0	10.0			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	7.0	7.0	7.0	0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **International Trade**
 BRU: Executive Admin & Development

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,145.0	418.6	56.4	645.0	25.0	0.0	0.0	75.0	(75.0)	7	0
Gen Fund		1,135.0										
I/A Rcpts		10.0										
Legislative misc. reduction spread in grants line	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	75.0	0	0
SALARY ADJUSTMENTS	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Transfer program to new component - Trade and Development	TrOut	(1,150.3)	(423.9)	(56.4)	(645.0)	(25.0)	0.0	0.0	0.0	0.0	-7	0
Gen Fund		(1,140.3)										
I/A Rcpts		(10.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.7)										
Reverse:Salary Adjustment Transfer	Dec	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.7										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.7)										
Reverse:Salary Adjustment Transfer	Dec	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.7										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.7)										
Reverse:Salary Adjustment Transfer	Dec	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.7										

Component Transaction Detail - FY97 Operating Budget

Component: **International Trade**
 BRU: Executive Admin & Development

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 78 Tokyo Office Space Lease Costs	Suppl	61.2	0.0	0.0	61.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	61.2											



Component Detail - FY97 Operating Budget

Component: **Trade and Development**
 BRU: Division of Trade and Development

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						1,342.0	1,305.5	1,311.5	1,305.5	1,305.5	
Travel						180.7	180.7	180.7	180.7	180.7	
Contractual						894.8	869.8	869.8	869.8	869.8	
Commodities						43.5	43.5	43.5	43.5	43.5	
Equipment						6.1	6.1	6.1	6.1	6.1	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						75.0	0.0	75.0	75.0	75.0	
Miscellaneous						0.0	0.0	0.0	-15.0	-15.0	
** Total Expend.						2,542.1	2,405.6	2,486.6	2,465.6	2,465.6	
1002 Fed Rcpts						150.0	150.0	150.0	150.0	150.0	
1004 Gen Fund						2,081.3	1,944.8	2,025.8	2,004.8	2,004.8	
1005 GF/Prgm						62.0	62.0	62.0	62.0	62.0	
1007 I/A Rcpts						98.8	98.8	98.8	98.8	98.8	
1061 CIP Rcpts						135.0	135.0	135.0	135.0	135.0	
1091 GF/Desig						15.0	15.0	15.0	15.0	15.0	
Perm Full Time						20.0	20.0	20.0	20.0	20.0	
Perm Part Time						1.0	1.0	1.0	1.0	1.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Trade and Development**
 BRU: Division of Trade and Dev

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer from Economic Development	TrIn	2,235.4	1,104.8	129.3	308.7	33.5	9.1	0.0	650.0	0.0	16	1
Fed Rcpts		150.0										
Gen Fund		1,862.2										
GF/Prgm		62.0										
I/A Rcpts		11.2										
CIP Rcpts		150.0										
ARDOR Program funding change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(650.0)										
I/A Rcpts		650.0										
Transfer from International Trade	TrIn	1,150.3	423.9	56.4	645.0	25.0	0.0	0.0	0.0	0.0	7	0
Gen Fund		1,140.3										
I/A Rcpts		10.0										
Convert funding for Fisheries Develop. Spec. to I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(77.6)										
I/A Rcpts		77.6										
Eliminate Grants Administrator II	Dec	(65.9)	(65.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(65.9)										
Savings realized from reorg./cost-cutting measures	Dec	(202.7)	(105.8)	(20.0)	(58.9)	(15.0)	(3.0)	0.0	0.0	0.0	-2	0
Gen Fund		(202.7)										
Third party travel reimbursement	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		15.0										
Transfer ARDOR Program to C&RA - per Executive Order #93	ATrOut	(665.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	(650.0)	0.0	0	0
I/A Rcpts		(650.0)										
CIP Rcpts		(15.0)										
Northern Forum Grant	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0
Gen Fund		75.0										
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate premium pay	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.0)										
Reduce Asst Commissioner's salary to Director level	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.0)										

Component Transaction Detail - FY97 Operating Budget

Component: **Trade and Development**
 BRU: Division of Trade and Dev

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce funding for Korea office; co-locate with ACVB Gen Fund (25.0)	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
Deny Northern Forum Grant Gen Fund (75.0)	Dec	(75.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(75.0)	(0.0)	-0	-0
Reverse:Salary Adjustment Transfer Gen Fund (14.8)	Dec	(14.8)	(14.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (5.7)	Dec	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Eliminate premium pay Gen Fund (10.0)	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce funding for Korea office; co-locate with ACVB Gen Fund (25.0)	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (14.8)	Dec	(14.8)	(14.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (5.7)	Dec	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Eliminate premium pay Gen Fund (10.0)	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Asst Commissioner's salary to Director level Gen Fund (6.0)	Dec	(6.0)	(6.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce funding for Korea office; co-locate with ACVB Gen Fund (25.0)	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (14.8)	Dec	(14.8)	(14.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Trade and Development**
 BRU: Division of Trade and Dev

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:Salary Adjustment Transfer	Dec	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.7)											
Unallocated Reduction	Dec	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.0)	0	0
Gen Fund	(15.0)											

Component Detail - FY97 Operating Budget

Component: **Investments**
 BRU: **Investments**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,393.3	2,390.3	2,390.3			2,408.3	2,387.8	2,387.8	2,387.8	2,387.8	
Travel	39.7	31.2	31.2			31.2	31.2	31.2	31.2	31.2	
Contractual	386.8	556.0	556.0			595.2	595.2	595.2	595.2	595.2	
Commodities	39.6	37.9	37.9			37.9	37.9	37.9	37.9	37.9	
Equipment	55.0	4.8	4.8			4.8	4.8	4.8	4.8	4.8	
Lands/Buildings	15.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	52.0	242.0	242.0			220.0	220.0	220.0	220.0	220.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	2,981.4	3,262.2	3,262.2			3,297.4	3,276.9	3,276.9	3,276.9	3,276.9	
1007 I/A Rcpts	41.0	6.8	6.8			31.0	31.0	31.0	31.0	31.0	
1035 Vet Loan	281.2	238.0	238.0			216.8	215.2	215.2	215.2	215.2	
1036 Cm Fish Ln	1,864.0	2,431.1	2,431.1			2,459.8	2,444.7	2,444.7	2,444.7	2,444.7	
1057 Small Bus	26.5	8.0	8.0			8.0	8.0	8.0	8.0	8.0	
1067 Mining RLF	174.8	9.0	9.0			9.0	8.9	8.9	8.9	8.9	
1068 Child Care	16.9	6.5	6.5			6.5	6.5	6.5	6.5	6.5	
1069 Hist Dist	2.8	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
1070 Fish En Ln	252.3	271.7	271.7			274.9	273.3	273.3	273.3	273.3	
1071 Alt Energy	289.6	276.2	276.2			279.5	277.5	277.5	277.5	277.5	
1072 Res Energy	32.3	11.9	11.9			8.9	8.8	8.8	8.8	8.8	
Perm Full Time	47.0	45.0	45.0			45.0	45.0	45.0	45.0	45.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Investments**
 BRU: Investments

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,262.2	2,390.3	31.2	556.0	37.9	4.8	0.0	242.0	0.0	45	0
I/A Rcpts		6.8										
Vet Loan		238.0										
Cm Fish		2,431.1										
Ln												
Small Bus		8.0										
Mining		9.0										
RLF												
Child Care		6.5										
Hist Dist		3.0										
Fish En Ln		271.7										
Alt Energy		276.2										
Res		11.9										
Energy												
Information Services chargeback adjustment	MisAdj	(4.4)	0.0	0.0	(4.4)	0.0	0.0	0.0	0.0	0.0	0	0
Vet Loan		(0.3)										
Cm Fish		(3.3)										
Ln												
Fish En Ln		(0.4)										
Alt Energy		(0.4)										
SALARY ADJUSTMENTS	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Vet Loan		1.6										
Cm Fish		15.1										
Ln												
Mining		0.1										
RLF												
Fish En Ln		1.6										
Alt Energy		2.0										
Res		0.1										
Energy												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Vet Loan		(0.2)										
Cm Fish		(1.9)										
Ln												
Fish En Ln		(0.2)										
Alt Energy		(0.2)										

Component Transaction Detail - FY97 Operating Budget

Component: **Investments**
 BRU: Investments

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Funding Source Changes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	24.2											
Vet Loan	(21.2)											
Res	(3.0)											
Energy												
transfer funding from grants to contractual line	LIT	0.0	0.0	0.0	22.0	0.0	0.0	0.0	(22.0)	0.0	0	0
Admin. Services Chargeback	Inc	21.6	0.0	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0	0
Cm Fish Ln	17.6											
Fish En Ln	2.0											
Alt Energy	2.0											
Adjust funding to appropriate loan fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Vet Loan	(1.1)											
Cm Fish Ln	1.2											
Mining RLF	(0.1)											
Fish En Ln	0.2											
Alt Energy	(0.1)											
Res Energy	(0.1)											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(20.5)	(20.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Vet Loan	(1.6)											
Cm Fish Ln	(15.1)											
Mining RLF	(0.1)											
Fish En Ln	(1.6)											
Alt Energy	(2.0)											
Res Energy	(0.1)											

Component Transaction Detail - FY97 Operating Budget

Component: **Investments**
 BRU: Investments

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(20.5)	(20.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Vet Loan	(1.6)											
Cm Fish Ln	(15.1)											
Mining RLF	(0.1)											
Fish En Ln	(1.6)											
Alt Energy Res	(2.0)											
Energy	(0.1)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(20.5)	(20.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Vet Loan	(1.6)											
Cm Fish Ln	(15.1)											
Mining RLF	(0.1)											
Fish En Ln	(1.6)											
Alt Energy Res	(2.0)											
Energy	(0.1)											

Component Detail - FY97 Operating Budget

Component: **Tourism Development**

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

BRU: **Tourism**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	899.7	949.2	949.2		0.0	856.8	735.0	809.1	799.1	799.1	
Travel	113.5	106.8	106.8		0.0	104.0	104.0	104.0	104.0	104.0	
Contractual	2,065.8	1,862.7	1,862.7		165.0	1,579.1	1,579.1	1,579.1	1,579.1	1,579.1	
Commodities	29.9	25.0	25.0		0.0	24.0	24.0	24.0	24.0	24.0	
Equipment	24.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	9.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	93.8	93.8	93.8		0.0	93.8	93.8	193.8	168.8	168.8	
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,235.9	3,037.5	3,037.5		165.0	2,657.7	2,535.9	2,710.0	2,675.0	2,675.0	
1004 Gen Fund	3,193.8	2,997.0	2,997.0			2,452.2	2,330.4	2,504.5	2,469.5	2,469.5	
1005 GF/Prgm	40.5	40.5	40.5		165.0	40.5	40.5	40.5	40.5	40.5	
1007 I/A Rcpts	1.6										
1091 GF/Desig						165.0	165.0	165.0	165.0	165.0	
Perm Full Time	17.0	17.0	17.0		0.0	15.0	14.0	15.0	15.0	15.0	
Perm Part Time	4.0	3.0	3.0		0.0	4.0	0.0	4.0	4.0	4.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Tourism Development**
 BRU: Tourism

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,037.5	949.2	106.8	1,862.7	25.0	0.0	0.0	93.8	0.0	17	3
Gen Fund 2,997.0												
GF/Prgm 40.5												
Information Services Chargeback adjustment	MisAdj	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.0												
SALARY ADJUSTMENTS	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 12.7												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.0)												
Delete funding for Public Lands info. Centers	Dec	(208.7)	(60.4)	(4.8)	(142.5)	(1.0)	0.0	0.0	0.0	0.0	-1	1
Gen Fund (208.7)												
Reduce funding for Film Office	Dec	(88.1)	(13.1)	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (88.1)												
International Travel Trade	Dec	(97.4)	0.0	0.0	(97.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (97.4)												
Reduce Domestic Travel- Trade Marketing	Dec	(98.7)	0.0	0.0	(98.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (98.7)												
Reduce Inquiry Fulfillment	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.0)												
Reduce Tourism Administration	Dec	(34.6)	(30.6)	(3.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (34.6)												
Cooperative Gold Rush Centennial Celebration PR Program	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 25.0												
Advertising Sales in Foreign Travel Guides	Inc	83.0	0.0	0.0	83.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 83.0												
Expanded Presence at ITB/Berlin Trade Show	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 12.0												
Third Party Travel Reimbursement	Inc	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 5.0												

Component Transaction Detail - FY97 Operating Budget

Component: **Tourism Development**

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

BRU: **Tourism**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Alaska Travel Workshops in Japan and Australia	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		40.0										
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate Tok APLIC funding for FY97 (through Sept.)	Dec	(35.9)	(35.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4
Gen Fund		(35.9)										
Reduce personal services funding	Dec	(35.0)	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(35.0)										
Eliminate position and funding for one clerk	Dec	(38.2)	(38.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(38.2)										
Reverse:SALARY ADJUSTMENTS	Dec	(12.7)	(12.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce personal services funding	Dec	(35.0)	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(35.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(12.7)	(12.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.7)										
Fund phase I of the APLICs reduction plan	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund		100.0										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce personal services funding	Dec	(35.0)	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(35.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(12.7)	(12.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.7)										
Reduce funding for Tok APLIC for FY97	Dec	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.0)										
Reduced funding of phase I of Anchorage/Fairbanks APLICs	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0
Gen Fund		75.0										

Component Transaction Detail - FY97 Operating Budget

Component: **Tourism Development**
 BRU: Tourism

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 RPL's *****												
96-0021 Guides, Workshops, Convention, Trade Show Exp., etc. GF/Prgm	RPL	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0.0	0	0
		165.0										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Tourism Development**

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

BRU: Tourism

Senate

It is the intent of the legislature that the Division of Tourism provide phase-out funding for the Anchorage and Fairbanks Alaska Public Lands Information Centers (APLICs) over the next three years. The phase-out funding will give APLICs time to secure other funding support, possibly from local convention and visitors bureaus, private concessions, and state ferry reservation centers joint use of the facility.

Component Detail - FY97 Operating Budget

Component: **Alaska Tourism Marketing Council**

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

BRU: **Tourism**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	184.6	193.4	193.4			195.8	191.6	193.2	191.6	191.6	
Travel	47.9	55.1	55.1			55.1	55.1	55.1	55.1	55.1	
Contractual	4,558.1	5,107.8	5,107.8			5,058.4	5,058.4	5,058.4	5,058.4	5,058.4	
Commodities	4.7	4.0	4.0			4.0	4.0	4.0	4.0	4.0	
Equipment	5.6	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Lands/Buildings	5.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	4,805.9	5,365.3	5,365.3			5,318.3	5,314.1	5,315.7	5,314.1	5,314.1	
1004 Gen Fund	3,284.3	3,936.5	3,936.5			3,888.9	3,885.1	3,886.7	3,885.1	3,885.1	
1005 GF/Prgm	1,521.6	1,428.8	1,428.8			0.0	0.0	0.0	0.0	0.0	
1091 GF/Desig						1,429.4	1,429.0	1,429.0	1,429.0	1,429.0	
Perm Full Time	3.0	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Alaska Tourism Mktg Council**
 BRU: Tourism

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	5,365.3	193.4	55.1	5,107.8	4.0	5.0	0.0	0.0	0.0	3	0
Gen Fund		3,936.5										
GF/Prgm		1,428.8										
Information Services chargeback adjustment	MisAdj	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
GF/Prgm		0.2										
SALARY ADJUSTMENTS	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
GF/Prgm		0.4										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
Convert Funding to Designated Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(1,429.4)										
GF/Desig		1,429.4										
Reduce marketing funding	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate premium pay	Dec	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.6)										
Reverse:SALARY ADJUSTMENTS	Dec	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.2)										
GF/Prgm		(0.4)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.4										
GF/Desig		(0.4)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.2)										
GF/Prgm		(0.4)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.4										
GF/Desig		(0.4)										

Component Transaction Detail - FY97 Operating Budget

Component: **Alaska Tourism Mktg Council**
 BRU: Tourism

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Eliminate premium pay Gen Fund (1.6)	Dec	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS Gen Fund (2.2) GF/Prgm (0.4)	Dec	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Fund Source Adjustment GF/Prgm 0.4 GF/Desig (0.4)	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Alaska Industrial Development and Export Authority**
 BRU: **AIDEA**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,824.6	1,932.8	1,932.8			2,035.9	2,009.8	2,009.8	2,009.8	2,009.8	
Travel	33.2	68.2	68.2			68.2	68.2	68.2	68.2	68.2	
Contractual	1,141.1	948.4	948.4			1,598.4	1,598.4	1,598.4	1,598.4	1,598.4	
Commodities	52.6	38.9	38.9			38.9	38.9	38.9	38.9	38.9	
Equipment	3.9	15.5	15.5			15.5	15.5	15.5	15.5	15.5	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,055.4	3,003.8	3,003.8			3,756.9	3,730.8	3,730.8	3,730.8	3,730.8	
1007 I/A Rcpts	163.7										
1022 Corp Rcpts	2,891.7	3,003.8	3,003.8			3,756.9	3,730.8	3,730.8	3,730.8	3,730.8	
Perm Full Time	27.0	27.0	27.0			28.0	28.0	28.0	28.0	28.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **AIDEA**
 BRU: **AIDEA**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Corp Rcpts 3,003.8	ConfCom	3,003.8	1,932.8	68.2	948.4	38.9	15.5	0.0	0.0	0.0	27	0
SALARY ADJUSTMENTS Corp Rcpts 26.1	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Corp Rcpts (1.9)	MisAdj	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Accountant from AEA to AIDEA Corp Rcpts 78.9	TrIn	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
ARDOR Program Funding Corp Rcpts 650.0	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Corp Rcpts (26.1)	Dec	(26.1)	(26.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Corp Rcpts (26.1)	Dec	(26.1)	(26.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS Corp Rcpts (26.1)	Dec	(26.1)	(26.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Alaska Energy Authority Operations and Maintenance**
 BRU: **AIDEA**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	332.8	402.3	402.3		0.0	308.8	303.4	303.4	303.4	303.4	
Travel	20.0	49.0	49.0		0.0	30.0	30.0	30.0	30.0	30.0	
Contractual	555.1	594.7	594.7		4,000.0	703.2	703.2	703.2	703.2	703.2	
Commodities	1.6	8.0	8.0		0.0	8.0	8.0	8.0	8.0	8.0	
Equipment	0.0	10.0	10.0		0.0	5.0	5.0	5.0	5.0	5.0	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	909.5	1,064.0	1,064.0		4,000.0	1,055.0	1,049.6	1,049.6	1,049.6	1,049.6	
1022 Corp Rcpts	909.5	1,064.0	1,064.0		4,000.0	1,055.0	1,049.6	1,049.6	1,049.6	1,049.6	
Perm Full Time	5.0	5.0	5.0		0.0	4.0	4.0	4.0	4.0	4.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Alaska Energy Auth Op & Maint**
 BRU: **AIDEA**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Corp Rcpts 1,064.0	ConfCom	1,064.0	402.3	49.0	594.7	8.0	10.0	0.0	0.0	0.0	5	0
Information Services chargeback adjustment Corp Rcpts 64.9	MisAdj	64.9	0.0	0.0	64.9	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS Corp Rcpts 5.4	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Risk Management Rate Adjustment Corp Rcpts (0.4)	MisAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Accountant from AEA to AIDEA Corp Rcpts (78.9)	TrOut	(78.9)	(78.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Line Item Transfer	LIT	0.0	0.0	(19.0)	24.0	0.0	(5.0)	0.0	0.0	0.0	0	0
Line item transfer from Personal Services to Contractual	LIT	0.0	(19.6)	0.0	19.6	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Corp Rcpts (5.4)	Dec	(5.4)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Corp Rcpts (5.4)	Dec	(5.4)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS Corp Rcpts (5.4)	Dec	(5.4)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Alaska Energy Auth Op & Maint**
 BRU: **AIDEA**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 RPL's *****												
96-0008 CIP - Four Dam Pool Repair	RPL	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts		4,000.0										

Component Detail - FY97 Operating Budget

Component: **Alaska Seafood Marketing Institute**
 BRU: Alaska Seafood Marketing Inst

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,137.3	1,166.1	1,166.1			1,196.4	1,180.6	1,180.6	1,180.6	1,180.6	0.0
Travel	847.3	600.0	600.0			600.0	600.0	600.0	600.0	600.0	0.0
Contractual	12,562.4	12,085.7	12,085.7			10,969.1	10,969.1	10,969.1	10,969.1	10,969.1	1,000.0
Commodities	177.9	180.0	180.0			180.0	180.0	180.0	180.0	180.0	0.0
Equipment	43.4	14.0	14.0			14.0	14.0	14.0	14.0	14.0	0.0
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	126.9	200.0	200.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	-843.6	-843.6	-843.6	-843.6	0.0
** Total Expend.	14,895.2	14,245.8	14,245.8			12,959.5	12,100.1	12,100.1	12,100.1	12,100.1	1,000.0
1002 Fed Rcpts	5,641.7	6,251.1	6,251.1			5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
1003 G/F Match	1,090.4	890.4	890.4			843.6	0.0	0.0	0.0	-0.0	
1004 Gen Fund									515.9	515.9	
1005 GF/Prgm	8,163.1	7,104.3	7,104.3			7,115.9	7,100.1	7,100.1	6,584.2	6,584.2	1,000.0
Perm Full Time	18.0	18.0	18.0			18.0	18.0	18.0	18.0	18.0	0.0
Perm Part Time	0.0	0.0	0.0			1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	2.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Alaska Seafood Marketing Inst**
 BRU: Alaska Seafood Marketing Inst

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	14,245.8	1,166.1	600.0	12,085.7	180.0	14.0	0.0	200.0	0.0	18	0
Fed Rcpts 6,251.1												
G/F Match 890.4												
GF/Prgm 7,104.3												
Information Services chargeback adjustment	MisAdj	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 0.1												
SALARY ADJUSTMENTS	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 3.4												
GF/Prgm 12.4												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(1.1)	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.2)												
GF/Prgm (0.9)												
Line Item Transfer	LIT	0.0	15.6	0.0	184.4	0.0	0.0	0.0	(200.0)	0.0	0	1
reduce general fund match	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (50.0)												
Reduce Federal Authorization	Dec	(1,251.1)	0.0	0.0	(1,251.1)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1,251.1)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate general fund match amount	Dec	(843.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(843.6)	0	0
G/F Match (843.6)												
Reverse: SALARY ADJUSTMENTS	Dec	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (3.4)												
GF/Prgm (12.4)												
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 3.4												
GF/Prgm (3.4)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Eliminate general fund match amount	Dec	(843.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(843.6)	0	0
G/F Match (843.6)												

Component Transaction Detail - FY97 Operating Budget

Component: **Alaska Seafood Marketing Inst**
 BRU: Alaska Seafood Marketing Inst

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (3.4)												
GF/Prgm (12.4)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 3.4												
GF/Prgm (3.4)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Eliminate general fund match amount	Dec	(843.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(843.6)	0	0
G/F Match (843.6)												
Reverse:SALARY ADJUSTMENTS	Dec	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (3.4)												
GF/Prgm (12.4)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 3.4												
GF/Prgm (3.4)												
Fund source change from GF/PR to GF/Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 515.9												
GF/Prgm (515.9)												
***** FY 97 Bills *****												
HB 397 Fisheries Resource Landing Tax/Seafood Marketing Asmt	FisNot	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 1,000.0												

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Alaska Seafood Marketing Inst**
BRU: Alaska Seafood Marketing Inst

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

Senate

It is the intent of the legislature that the Alaska Seafood Marketing Institute relocate to Alaska a portion of its employees, including any management staff currently located outside Alaska by December 30, 1996.

Senate

It is the intent of the legislature that the Alaska Seafood Marketing Institute implement policies so Alaska contractors receive a bidder preference.

Senate

It is the intent of the legislature that, upon passage of HB 397, \$843,600 is appropriated as a new legislation/fiscal note to the Alaska Seafood Marketing Institute for the purpose of serving as matching funds for the international salmon marketing program.

Conf Com **VETOED**

It is the intent of the legislature that the general fund match amount of \$515,900 is to be used for international salmon marketing efforts by the Alaska Seafood Marketing Institute.

Conf Com **VETOED**

It is the intent of the legislature that, upon passage of HB 397, \$327,700 is appropriated as a new legislation/fiscal note to the Alaska Seafood Marketing Institute for the purpose of serving as matching funds for the international salmon marketing program.

Component Detail - FY97 Operating Budget

Component: **Alaska Aerospace Development Corporation**

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

BRU: Alaska Aerospace Devel Corp

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	292.0	369.6	369.6			321.4	316.4	316.4	316.4	316.4	
Travel	57.2	50.0	50.0			50.0	50.0	50.0	50.0	50.0	
Contractual	231.0	225.3	225.3			175.3	175.3	175.3	175.3	175.3	
Commodities	3.2	4.8	4.8			4.0	4.0	4.0	4.0	4.0	
Equipment	0.0	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	583.4	654.7	654.7			555.7	550.7	550.7	550.7	550.7	
1002 Fed Rcpts	72.2										
1022 Corp Rcpts		143.4	143.4			44.4	43.2	43.2	43.2	43.2	
1025 Sci/Tech	511.2	511.3	511.3			511.3	507.5	507.5	507.5	507.5	
Perm Full Time	5.0	5.0	5.0			4.0	4.0	4.0	4.0	4.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Ak Aerospace Development Corp**
 BRU: Alaska Aerospace Devel Corp

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	654.7	369.6	50.0	225.3	4.8	5.0	0.0	0.0	0.0	5	0
Corp Rcpts		143.4										
Sci/Tech		511.3										
SALARY ADJUSTMENTS	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts		1.2										
Sci/Tech		3.8										
RISK MANAGEMENT RATE	MisAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENT												
Corp Rcpts		(0.1)										
Sci/Tech		(0.3)										
Deletion of position; and	Dec	(103.6)	(52.8)	0.0	(50.0)	(0.8)	0.0	0.0	0.0	0.0	-1	0
associated costs												
Corp Rcpts		(100.1)										
Sci/Tech		(3.5)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY	Dec	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Corp Rcpts		(1.2)										
Sci/Tech		(3.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY	Dec	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Corp Rcpts		(1.2)										
Sci/Tech		(3.8)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY	Dec	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ADJUSTMENTS												
Corp Rcpts		(1.2)										
Sci/Tech		(3.8)										

Component Detail - FY97 Operating Budget

Component: **Alaska Science and Technology Foundation**

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

BRU: Alaska Science and Technology Foundation

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	543.7	553.8	553.8			593.8	586.5	586.5	586.5	586.5	
Travel	93.1	99.0	99.0			84.0	84.0	84.0	84.0	84.0	
Contractual	583.5	613.2	613.2			694.9	694.9	694.9	694.9	694.9	
Commodities	18.6	16.5	16.5			16.5	16.5	16.5	16.5	16.5	
Equipment	28.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2,612.0	7,714.2	7,714.2			7,739.2	7,739.2	7,739.2	7,739.2	7,739.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,878.9	8,996.7	8,996.7			9,128.4	9,121.1	9,121.1	9,121.1	9,121.1	
1002 Fed Rcpts						125.0	125.0	125.0	125.0	125.0	
1025 Sci/Tech	3,878.9	8,996.7	8,996.7			9,003.4	8,996.1	8,996.1	8,996.1	8,996.1	
Perm Full Time	7.0	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **AK Science & Tech. Foundation**
 BRU: AK Science & Tech Foundation

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	8,996.7	553.8	99.0	613.2	16.5	0.0	0.0	7,714.2	0.0	7	0
Sci/Tech 8,996.7												
Information Services chargeback adjustment	MisAdj	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech (0.1)												
SALARY ADJUSTMENTS	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech 7.3												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech (0.5)												
Line Item Transfer	LIT	0.0	33.2	(15.0)	(18.2)	0.0	0.0	0.0	0.0	0.0	0	0
Increased Federal Grant Authorization	Inc	125.0	0.0	0.0	100.0	0.0	0.0	0.0	25.0	0.0	0	0
Fed Rcpts 125.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(7.3)	(7.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech (7.3)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(7.3)	(7.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech (7.3)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(7.3)	(7.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech (7.3)												

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **AK Science & Tech. Foundation**
BRU: AK Science & Tech Foundation

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

Conf Com **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.

LOAN PROGRAM CASH FLOW ANALYSIS: ENACTED
(Dollars in Thousands)

PROGRAM	6/30/96 Balance	FY97 Op/Debt	FY97 Income	FY97 Demand	FY97 Intermediate Balance	From Loans	From Loans	Carry- Forward	Notes
						to General Fund	to Energy Projects		
Postsecondary Education									
Student Loan Corporation	50,327.7	(58,036.7)	105,000.0	(55,000.0)	42,291.0			42,291.0	
Commerce & Economic Development									
Small Business	0.0	0.0	158.9	(158.9)	0.0			0.0	
Commercial Fishing	2,522.4	(2,459.8)	16,562.6	(16,000.0)	625.2			625.2	
Fisheries Enhancement	1,443.0	(274.9)	4,508.2	(5,345.0)	331.3			331.3	
Community & Regional Affairs									
Power Project	3,000.0	(667.0)	4,526.3	(3,389.3)	3,470.0		650.0	2,820.0	1
Bulk Fuel	1,075.7	(51.1)	2,525.0	(2,400.0)	1,149.6			1,149.6	
Rural Development Initiative	13.0	(85.0)	198.7	(126.7)	(0.0)			(0.0)	
Rural Electrification Fund	0.0	0.0	508.3	0.0	508.3		508.3	0.0	1
Natural Resources									
Agriculture Revolving Loan Fund	6,153.3	(1,701.9)	2,950.0	(2,700.0)	4,701.4			4,701.4	
Environmental Conservation									
Alaska Clean Water-Federal	0.0	(445.5)	11,034.4	(10,588.9)	0.0			0.0	2
Inactive/Automatic Fund Balance Return	0.0	(528.4)	965.7	0.0	437.3	437.3		0.0	3
TOTAL	64,535.1	(64,250.3)	148,938.1	(95,708.8)	53,514.1	437.3	1,158.3	51,918.5	

Source Figures from Division of Budget Review, revised March 7, 1996.

Note 1: Section 11, Chapter 5, FSSLA 96 made appropriations to the Division of Energy for hydroelectric projects and intertie projects.

a) \$650.0 that is otherwise subject to lapse into the general fund as of June 30 and August 10, 1994 under former AS 44.83.170 (g) is reappropriated.

b) The fund balance in the rural electrification revolving loan fund on June 30, 1996, otherwise subject to lapse into the general fund.

These amounts are based on estimates with the final amounts as yet undetermined.

Note 2: Section 2, Chapter 117, SLA 96 appropriated \$8,815.4 to the Alaska Clean Water Fund. The appropriation was from the following sources: \$1,469.2 general fund and \$7,346.2 federal receipts.

Note 3: The fiscal year end balances of many loan funds serviced by the Division of Investment automatically lapse into the general fund.



