

Fiscal Year 1998  
Operating Budget

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**Commerce &  
Economic  
Development  
Loans Program**



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## COLUMN DEFINITIONS

**FY96 ACTUAL** - Column identifying the actual, unaudited operating expenditures of the prior year.

**FY 97 AUTHORIZED** - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

**FY97 SUP** - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

**FY97 RPL** - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

**FY98 GOV AMD** - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45<sup>th</sup> legislative day.

**HOUSE** - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

**SENATE** - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

**CONFCOMM** - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

**BILLS** - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

**FY98BUDGET** – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

## 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 – <b>FY96 and FY97 only.</b>			

**NOTE:** With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

# Component Summary - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Measurement Standards</b>										
1	Measurement Standards	2,886.8	2,906.4	4.3		0.0		0.0	-2,906.4	-100.0%
	* BRU Total	2,886.8	2,906.4	4.3	0.0	0.0	0.0	0.0	-2,906.4	-100.0%
<b>Banking, Securities, and Corp</b>										
2	Banking, Securities and Corp	1,613.9	1,704.3			1,635.6		1,635.6	-68.7	-4.0%
	* BRU Total	1,613.9	1,704.3	0.0	0.0	1,635.6	0.0	1,635.6	-68.7	-4.0%
<b>Insurance</b>										
3	Insurance Operations	3,890.7	4,795.9			3,181.9		3,181.9	-1,614.0	-33.7%
	* BRU Total	3,890.7	4,795.9	0.0	0.0	3,181.9	0.0	3,181.9	-1,614.0	-33.7%
<b>Occupational Licensing</b>										
4	Operations	4,221.7	5,854.6			4,177.8	2.5	4,180.3	-1,674.3	-28.6%
5	Licensing Boards	175.6	260.7			173.2		173.2	-87.5	-33.6%
	* BRU Total	4,397.3	6,115.3	0.0	0.0	4,351.0	2.5	4,353.5	-1,761.8	-28.8%
<b>Alaska Public Utilities Comm</b>										
6	APUC Operations	3,382.1	3,978.2			3,992.7		3,992.7	14.5	0.4%
	* BRU Total	3,382.1	3,978.2	0.0	0.0	3,992.7	0.0	3,992.7	14.5	0.4%
<b>Executive Administration and Development</b>										
7	Commissioner's Office	650.8	540.1			491.4		491.4	-48.7	-9.0%
8	Administrative Services	1,180.7	1,097.8			1,162.7		1,162.7	64.9	5.9%
9	Information Technology					-86.8		-86.8	-86.8	0.0%
	* BRU Total	1,831.5	1,637.9	0.0	0.0	1,567.3	0.0	1,567.3	-70.6	-4.3%
<b>Division of Trade and Tourism</b>										
10	Office of Trade	3,286.0	2,497.6			3,044.2		3,044.2	546.6	21.9%
11	Office of Tourism	3,119.9	2,683.0		400.8	2,369.7		2,369.7	-313.3	-11.7%
	* BRU Total	6,405.9	5,180.6	0.0	400.8	5,413.9	0.0	5,413.9	233.3	4.5%
<b>Investments</b>										
12	Investments	3,146.2	3,293.1			3,254.0		3,254.0	-39.1	-1.2%
	* BRU Total	3,146.2	3,293.1	0.0	0.0	3,254.0	0.0	3,254.0	-39.1	-1.2%
<b>Tourism</b>										
13	Alaska Tourism Mktg Council	5,363.0	5,315.1			4,656.5		4,656.5	-658.6	-12.4%
	* BRU Total	5,363.0	5,315.1	0.0	0.0	4,656.5	0.0	4,656.5	-658.6	-12.4%

## Component Summary - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
<b>AIDEA</b>											
14	AIDEA	2,924.9	3,751.8			3,702.0		3,702.0	-49.8	-1.3%	
15	Alaska Energy Auth Op & Maint	1,048.5	1,052.8		11,400.0	1,045.3	0.0	1,045.3	-7.5	-0.7%	
	* BRU Total	3,973.4	4,804.6	0.0	11,400.0	4,747.3	0.0	4,747.3	-57.3	-1.2%	
<b>Alaska Seafood Marketing Inst</b>											
16	Alaska Seafood Marketing Inst	14,825.1	13,406.4			10,536.9	0.0	10,536.9	-2,869.5	-21.4%	
	* BRU Total	14,825.1	13,406.4	0.0	0.0	10,536.9	0.0	10,536.9	-2,869.5	-21.4%	
<b>Alaska Aerospace Devel Corp</b>											
18	Ak Aerospace Development Corp	653.4	554.3		6,643.5	546.4		546.4	-7.9	-1.4%	
	* BRU Total	653.4	554.3	0.0	6,643.5	546.4	0.0	546.4	-7.9	-1.4%	
<b>Alaska Science and Technology Foundation</b>											
19	AK Science & Tech. Foundation	3,592.5	15,527.8			8,988.0		8,988.0	-6,539.8	-42.1%	
	* BRU Total	3,592.5	15,527.8	0.0	0.0	8,988.0	0.0	8,988.0	-6,539.8	-42.1%	
	<b>*** Total Agency Expenditure</b>	<b>55,961.8</b>	<b>69,219.9</b>	<b>4.3</b>	<b>18,444.3</b>	<b>52,871.5</b>	<b>2.5</b>	<b>52,874.0</b>	<b>-16,345.9</b>	<b>-23.6%</b>	
	Federal Funds	4,030.4	5,275.0		6,643.5	3,650.0		3,650.0	-1,625.0	-30.8%	
	General Funds	39,812.4	38,558.0	4.3	400.8	24,274.1	2.5	24,276.6	-14,281.4	-37.0%	
	Other Funds	12,119.0	25,386.9		11,400.0	24,947.4	0.0	24,947.4	-439.5	-1.7%	

## Component Summary - FY98 Operating Budget

### General Funds and CBR

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Measurement Standards</b>										
1	Measurement Standards	2,871.1	2,906.4	4.3		0.0		0.0	-2,906.4	-100.0%
	* BRU Total	2,871.1	2,906.4	4.3	0.0	0.0	0.0	0.0	-2,906.4	-100.0%
<b>Banking, Securities, and Corp</b>										
2	Banking, Securities and Corp	1,613.9	1,675.2			1,606.5		1,606.5	-68.7	-4.1%
	* BRU Total	1,613.9	1,675.2	0.0	0.0	1,606.5	0.0	1,606.5	-68.7	-4.1%
<b>Insurance</b>										
3	Insurance Operations	3,890.7	4,769.9			3,156.2		3,156.2	-1,613.7	-33.8%
	* BRU Total	3,890.7	4,769.9	0.0	0.0	3,156.2	0.0	3,156.2	-1,613.7	-33.8%
<b>Occupational Licensing</b>										
4	Operations	3,901.2	5,263.4			3,606.3	2.5	3,608.8	-1,654.6	-31.4%
5	Licensing Boards	175.6	260.7			173.2		173.2	-87.5	-33.6%
	* BRU Total	4,076.8	5,524.1	0.0	0.0	3,779.5	2.5	3,782.0	-1,742.1	-31.5%
<b>Alaska Public Utilities Comm</b>										
6	APUC Operations	3,382.1	3,978.2			0.0		0.0	-3,978.2	-100.0%
	* BRU Total	3,382.1	3,978.2	0.0	0.0	0.0	0.0	0.0	-3,978.2	-100.0%
<b>Executive Administration and Development</b>										
7	Commissioner's Office	525.2	452.6			369.0		369.0	-83.6	-18.5%
8	Administrative Services	1,026.9	734.0			712.4		712.4	-21.6	-2.9%
9	Information Technology					-71.0		-71.0	-71.0	0.0%
	* BRU Total	1,552.1	1,186.6	0.0	0.0	1,010.4	0.0	1,010.4	-176.2	-14.8%
<b>Division of Trade and Tourism</b>										
10	Office of Trade	3,052.7	2,113.1			2,038.2		2,038.2	-74.9	-3.5%
11	Office of Tourism	3,118.6	2,683.0		400.8	2,242.9		2,242.9	-440.1	-16.4%
	* BRU Total	6,171.3	4,796.1	0.0	400.8	4,281.1	0.0	4,281.1	-515.0	-10.7%
<b>Tourism</b>										
13	Alaska Tourism Mktg Council	5,363.0	5,315.1			3,403.5		3,403.5	-1,911.6	-36.0%
	* BRU Total	5,363.0	5,315.1	0.0	0.0	3,403.5	0.0	3,403.5	-1,911.6	-36.0%
<b>Alaska Seafood Marketing Inst</b>										
16	Alaska Seafood Marketing Inst	10,891.4	8,406.4			7,036.9	0.0	7,036.9	-1,369.5	-16.3%
	* BRU Total	10,891.4	8,406.4	0.0	0.0	7,036.9	0.0	7,036.9	-1,369.5	-16.3%
***	<b>Total Agency Expenditure</b>	<b>39,812.4</b>	<b>38,558.0</b>	<b>4.3</b>	<b>400.8</b>	<b>24,274.1</b>	<b>2.5</b>	<b>24,276.6</b>	<b>-14,281.4</b>	<b>-37.0%</b>

## Agency Totals - FY98 Operating Budget

### Agency: Department of Commerce and Economic Development

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Totals for Agency</b>	<b>55,961.8</b>	<b>69,219.9</b>	<b>4.3</b>	<b>18,444.3</b>	<b>52,871.5</b>	<b>2.5</b>	<b>52,874.0</b>	<b>-16,345.9</b>	<b>-23.6%</b>

Objects of Expenditure:

Personal Services	22,665.4	23,158.4	0.0	0.0	20,369.0	0.0	20,369.0	-2,789.4	-12.0%
Travel	1,941.3	2,031.8	4.3	0.0	1,779.8	2.5	1,782.3	-249.5	-12.3%
Contractual	26,067.9	26,863.1	0.0	18,444.3	24,019.3	0.0	24,019.3	-2,843.8	-10.6%
Commodities	816.3	602.8	0.0	0.0	556.5	0.0	556.5	-46.3	-7.7%
Equipment	805.2	232.9	0.0	0.0	207.9	0.0	207.9	-25.0	-10.7%
Lands/Buildings	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,660.7	14,688.0	0.0	0.0	8,319.6	0.0	8,319.6	-6,368.4	-43.4%
Miscellaneous	0.2	1,642.9	0.0	0.0	-2,380.6	0.0	-2,380.6	-4,023.5	-244.9%

Funding Sources:

1002 Fed Rcpts	4,030.4	5,275.0		6,643.5	3,650.0		3,650.0	-1,625.0	-30.8%
1003 G/F Match	890.4	1.3			-0.0		0.0	-1.3	-100.0%
1004 Gen Fund	13,100.6	11,709.8			8,316.0		8,316.0	-3,393.8	-29.0%
1005 GF/Prgm	25,821.4	10,966.0	4.3		15,958.1	2.5	15,960.6	4,994.6	45.5%
1007 I/A Rcpts	523.7	952.3			1,359.8		1,359.8	407.5	42.8%
1022 Corp Rcpts	4,115.5	4,847.8		11,400.0	0.0		0.0	-4,847.8	-100.0%
1025 Sci/Tech	4,103.8	15,913.9			9,971.2		9,971.2	-5,942.7	-37.3%
1035 Vet Loan	227.3	216.7			229.1		229.1	12.4	5.7%
1036 Cm Fish Ln	2,322.1	2,458.5			2,522.3		2,522.3	63.8	2.6%
1040 Surety Fnd	169.9	276.1			262.8		262.8	-13.3	-4.8%
1057 Small Bus	7.6	8.0			2.5		2.5	-5.5	-68.7%
1061 CIP Rcpts	96.7	135.0			135.0		135.0	0.0	0.0%
1067 Mining RLF	8.6	9.0			4.7		4.7	-4.3	-47.8%
1068 Child Care	6.2	6.5			5.2		5.2	-1.3	-20.0%
1069 Hist Dist	2.9	3.0			3.0		3.0	0.0	0.0%
1070 Fish En Ln	259.5	273.8			284.2		284.2	10.4	3.8%
1071 Alt Energy	263.8	277.5			147.2		147.2	-130.3	-47.0%
1072 Res Energy	11.4	8.8			0.0		0.0	-8.8	-100.0%
1091 GF/Desig		15,880.9		400.8	0.0	0.0	-0.0	-15,880.9	-100.0%
1101 AERO Rcpts					43.2		43.2	43.2	%
1102 AIDEA Rcpt					3,702.0		3,702.0	3,702.0	%
1107 AEA Rcpts					1,045.3	0.0	1,045.3	1,045.3	%
1108 Stat Desig					1,249.2		1,249.2	1,249.2	%
1110 APUC Rcpts					3,980.7		3,980.7	3,980.7	%

Positions:

Perm Full Time	391.0	390.0	0.0	0.0	-453.0	0.0	-453.0	-843.0	-216.2%
Perm Part Time	14.0	16.0	0.0	0.0	10.0	0.0	10.0	-6.0	-37.5%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%



## Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,482.8	2,477.8	0.0		-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	93.8	112.4	4.3		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	256.1	271.8	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities	24.4	26.1	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	29.1	18.3	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.4	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	0.2	-0.0	0.0		-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
<b>** Total Expend.</b>	<b>2,886.8</b>	<b>2,906.4</b>	<b>4.3</b>		<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>		<b>-0.0</b>
1002 Fed Rcpts					0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	1,598.3	1,607.9			0.0	-0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	1,272.8	1,280.5	4.3		0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	15.7										
1091 GF/Desig		18.0			0.0	-0.0	0.0	0.0	0.0		0.0
Perm Full Time	45.0	45.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	7.0	7.0	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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	2,894.1	2,465.5	112.4	271.8	26.1	18.3	0.0	0.0	(0.0)	45	7
Gen Fund		1,604.8										
GF/Prgm		1,271.3										
GF/Desig		18.0										
FY97 Salary adjustment	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.0										
GF/Prgm		23.6										
FY97 Salary adjustment underfunding	SalAdj	(19.3)	(19.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.9)										
GF/Prgm		(14.4)										
FY98 Salary adjustment	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.5										
GF/Prgm		25.2										
FY98 Health premium adjustment	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.5										
GF/Prgm		10.3										
Travel, vehicle pool & other cost reductions	Dec	(3.9)	0.0	(3.5)	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
GF/Prgm		(1.5)										
GF/Desig		(0.6)										
NMFS and Third Party Receipts Increase	Inc	51.1	9.5	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		44.1										
GF/Desig		7.0										
E.O. 98 - Program transferred to DOT	ATrOut	(3,001.1)	(2,534.8)	(150.5)	(271.4)	(26.1)	(18.3)	0.0	0.0	0.0	-45	-7
Fed Rcpts		(44.1)										
Gen Fund		(1,618.1)										
GF/Prgm		(1,314.5)										
GF/Desig		(24.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Reduction to Travel	Dec	(50.0)	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.0)										
GF/Prgm		(10.5)										
GF/Desig		(17.5)										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Deny Governor's amendment: E.O. 98 - Prgm transferred to DOT	ATrIn	3,001.1	2,534.8	150.5	271.4	26.1	18.3	(0.0)	(0.0)	(0.0)	45	7
Fed Rcpts		44.1										
Gen Fund		1,618.1										
GF/Prgm		1,314.5										
GF/Desig		24.4										
Complete Transfer to DOTPF-EO98	ATrOut	(2,951.1)	(2,534.8)	(100.5)	(271.4)	(26.1)	(18.3)	0.0	0.0	0.0	-45	-7
Fed Rcpts		(44.1)										
Gen Fund		(1,596.1)										
GF/Prgm		(1,304.0)										
GF/Desig		(6.9)										
Remove:FY98 Salary adjustment	SalAdj	(33.7)	(33.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.5)										
GF/Prgm		(25.2)										
Remove:Salary Removal Transfer	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.5										
GF/Prgm		25.2										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(33.7)	(33.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.5)										
GF/Prgm		(25.2)										
Remove:Salary Removal Transfer	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.5										
GF/Prgm		25.2										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(33.7)	(33.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.5)										
GF/Prgm		(25.2)										
Remove:Salary Removal Transfer	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.5										
GF/Prgm		25.2										
<b>***** FY 97 Supplementals *****</b>												
Ch 50, SLA 97, Sec 3(a) Chief of W&M attend nat'l conference	Suppl	4.3	0.0	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		4.3										



## Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,365.5	1,460.3			1,487.6	1,467.7	1,467.7	1,425.9	1,425.9		1,425.9
Travel	53.5	79.5			76.3	76.3	76.3	76.3	76.3		76.3
Contractual	115.6	109.8			107.7	107.7	107.7	107.7	107.7		107.7
Commodities	17.9	18.9			18.9	18.9	18.9	18.9	18.9		18.9
Equipment	60.5	6.8			6.8	6.8	6.8	6.8	6.8		6.8
Lands/Buildings	0.9	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	29.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,613.9</b>	<b>1,704.3</b>			<b>1,697.3</b>	<b>1,677.4</b>	<b>1,677.4</b>	<b>1,635.6</b>	<b>1,635.6</b>		<b>1,635.6</b>
1005 GF/Prgm	1,613.9	1,660.2			1,653.7	1,633.8	1,633.8	1,606.5	1,606.5		1,606.5
1007 I/A Rcpts		29.1			29.1	29.1	29.1	29.1	29.1		29.1
1091 GF/Desig		15.0			14.5	14.5	14.5	0.0	0.0		0.0
Perm Full Time	25.0	25.0			25.0	25.0	25.0	25.0	25.0		25.0
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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	1,646.2	1,460.3	79.5	80.7	18.9	6.8	0.0	0.0	0.0	25	0
GF/Prgm		1,631.2										
GF/Desig		15.0										
FY97 Salary adjustment	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		18.6										
FY97 Salary adjustment underfunding	SalAdj	(18.6)	(18.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(18.6)										
FY98 Salary adjustment	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		19.9										
FY98 Health premium adjustment	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		7.4										
Fiscal Note for SB98 - Personal Responsibility Act	97FisNt	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										
Carryforward - SLA96, Chapter 123, Sec. 47, pg 24, ln 23	Othapr	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0
GF/Prgm		29.0										
Back-out Carryforward - SLA96, Chapter 123, Sec. 47, pg 24	OTI	(29.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(29.0)	0	0
GF/Prgm		(29.0)										
Travel, vehicle pool & other cost reductions	Dec	(5.3)	0.0	(3.2)	(2.1)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(4.8)										
GF/Desig		(0.5)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(19.9)	(19.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(19.9)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(19.9)	(19.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(19.9)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(19.9)	(19.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(19.9)										
PERS 3.9% Rate Reduction	Dec	(41.8)	(41.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(41.8)										

## Component Transaction Detail - FY98 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 FY 98 Governor Amended to FY 98 Conference Committee *****												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		14.5										
GF/Desig		(14.5)										



## Component Detail - FY98 Operating Budget

Component: **Insurance Operations**  
 BRU: **Insurance**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,764.3	2,889.3			2,941.7	2,904.0	2,904.0	2,824.8	2,824.8		2,824.8
Travel	204.2	193.6			187.5	187.5	187.5	187.5	187.5		187.5
Contractual	650.9	1,023.5			1,018.8	1,018.8	1,018.6	1,018.6	1,018.6		1,018.6
Commodities	55.5	59.2			59.2	59.2	59.2	59.2	59.2		59.2
Equipment	215.8	34.2			34.2	34.2	34.2	34.2	34.2		34.2
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	596.1			0.0	-42.4	0.0	-942.4	-942.4		-942.4
<b>** Total Expend.</b>	<b>3,890.7</b>	<b>4,795.9</b>			<b>4,241.4</b>	<b>4,161.3</b>	<b>4,203.5</b>	<b>3,181.9</b>	<b>3,181.9</b>		<b>3,181.9</b>
1005 GF/Prgm	3,890.7	10.0			0.0	0.0	0.0	3,156.2	3,156.2		3,156.2
1007 I/A Rcpts		26.0			26.0	25.7	26.0	25.7	25.7		25.7
1091 GF/Desig		4,759.9			4,215.4	4,135.6	4,177.5	-0.0	-0.0		0.0
Perm Full Time	50.0	49.0			51.0	51.0	51.0	51.0	51.0		51.0
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 - FY98 Operating Budget

Component: **Insurance Operations**  
 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	3,858.9	2,626.0	193.6	945.9	59.2	34.2	0.0	0.0	0.0	49	0
GF/Desig 3,858.9												
FY97 Salary adjustment underfunding	SalAdj	(24.9)	(24.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (24.9)												
FY97 Salary adjustment	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 34.9												
Carryforward balance - SLA96, Chapter 123, Sec. 47, pg 24, line 7	Othapr	901.0	253.3	0.0	51.6	0.0	0.0	0.0	0.0	596.1	0	0
GF/Desig 901.0												
Adjust FY97 COLA funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (10.0)												
GF/Desig 10.0												
Fiscal Note for HB158 (tort reform): vetoed by Governor	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)												
FY98 Salary adjustment	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 37.7												
FY98 Health premium adjustment	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 14.7												
Fiscal Note for HB158 (tort reform)	97FisNt	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 0.8												
Fiscal Note for SB98 - Personal Responsibility Act	97FisNt	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												
Travel, vehicle pool & other cost reductions	Dec	(10.8)	0.0	(6.1)	(4.7)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (10.8)												
Roll-Forward Authorization Reduction	Dec	(596.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(596.1)	2	0
GF/Desig (596.1)												
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
1 % reduction from FY98 Governor	Dec	(42.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(42.4)	0	0
I/A Rcpts (0.3)												
GF/Desig (42.1)												
Remove: FY98 Salary adjustment	SalAdj	(37.7)	(37.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (37.7)												

## Component Transaction Detail - FY98 Operating Budget

Component: **Insurance Operations**  
 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment GF/Desig (37.7)	SalAdj	(37.7)	(37.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction GF/Desig (0.2)	Dec	(0.2)			(0.2)							
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
1 % reduction from FY98 Governor I/A Rcpts (0.3) GF/Desig (42.1)	Dec	(42.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(42.4)	0	0
Remove:FY98 Salary adjustment GF/Desig (37.7)	SalAdj	(37.7)	(37.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction GF/Desig (0.2)	Dec	(0.2)			(0.2)							
PERS 3.9% Rate Reduction GF/Desig (79.2)	Dec	(79.2)	(79.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Decrease general fund/designated program rcpts by \$900.0 GF/Desig (900.0)	Dec	(900.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(900.0)	0	0
SB 55 fund source change GF/Prgm 3,156.2 GF/Desig (3,156.2)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY98 Operating Budget

Component: **Operations**  
 BRU: **Occupational Licensing**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,976.0	3,283.2			3,333.8	3,291.5	3,291.5	3,202.7	3,202.7	0.0	3,202.7
Travel	38.2	112.5			110.7	110.7	110.7	110.7	110.7	2.5	113.2
Contractual	1,072.8	1,179.9			1,257.4	1,257.4	1,257.3	1,257.3	1,257.3	0.0	1,257.3
Commodities	74.0	68.0			68.0	68.0	68.0	68.0	68.0	0.0	68.0
Equipment	57.6	93.2			88.7	88.7	88.7	88.7	88.7	0.0	88.7
Lands/Buildings	2.5	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.6	100.0			100.0	100.0	100.0	100.0	100.0	0.0	100.0
Miscellaneous	0.0	1,017.8			0.0	-49.6	0.0	-649.6	-649.6	0.0	-649.6
<b>** Total Expend.</b>	<b>4,221.7</b>	<b>5,854.6</b>			<b>4,958.6</b>	<b>4,866.7</b>	<b>4,916.2</b>	<b>4,177.8</b>	<b>4,177.8</b>	<b>2.5</b>	<b>4,180.3</b>
1005 GF/Prgm	3,901.2	10.0			-0.0	-0.0	-0.0	3,606.3	3,606.3	2.5	3,608.8
1007 I/A Rcpts	150.6	315.1			318.1	312.9	316.1	308.7	308.7		308.7
1040 Surety Fnd	169.9	276.1			268.6	264.9	267.6	262.8	262.8		262.8
1091 GF/Desig		5,253.4			4,371.9	4,288.9	4,332.5	0.0	-0.0	0.0	0.0
Perm Full Time	58.0	63.0			63.0	63.0	63.0	63.0	63.0	0.0	63.0
Perm Part Time	3.0	3.0			2.0	2.0	2.0	2.0	2.0	0.0	2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,348.2	3,035.9	103.5	989.6	63.0	56.2	0.0	100.0	0.0	58	3
I/A Rcpts		230.2										
Surety Fnd		275.2										
GF/Desig		3,842.8										
FY97 Salary adjustment	SalAdj	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		36.8										
I/A Rcpts		1.9										
Surety Fnd		0.9										
FY97 Salary adjustment underfunding	SalAdj	(27.3)	(27.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(26.8)										
I/A Rcpts		(0.5)										
Fiscal Note for HB436	97FisNt	24.2	20.2	0.0	3.0	1.0	0.0	0.0	0.0	0.0	0	1
GF/Desig		24.2										
Fiscal Note for SB98 - Personal Responsibility Act	97FisNt	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										
Fiscal Note for SB216 (fees bill)	97FisNt	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)										
Fiscal Note for SB216 (fees bill): bill failed to pass	97FisNt	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										
Carryforward - SLA96, Chapter 117, Sec.17, pg 6, ln 18	Othapr	1,386.4	173.3	4.0	157.6	3.0	30.7	0.0	0.0	1,017.8	4	-1
GF/Desig		1,386.4										
Adjust FY97 COLA funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(10.0)										
GF/Desig		10.0										
FY98 Health premium adjustment	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		1.0										
Surety Fnd		0.3										
GF/Desig		16.7										
FY98 Salary adjustment	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		2.0										
Surety Fnd		1.0										
GF/Desig		39.3										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Reallocation of Hearing Examiner Funding	LIT	0.0	(32.0)	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0	-1
Reallocation of Inter-Agency Receipts	LIT	0.0	22.8	0.0	(22.8)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer of travel funds for licensing activities GF/Desig 77.7	Trln	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0.0	0	0
Roll-Forward Authorization Reduction GF/Desig (1,017.8)	Dec	(1,017.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,017.8)	0	0
Travel, vehicle pool & other cost reductions GF/Desig (7.4)	Dec	(7.4)	0.0	(2.8)	(4.6)	0.0	0.0	0.0	0.0	0.0	0	0
Real Estate Surety Fund Reallocation Surety Fnd (8.8)	Dec	(8.8)	(0.5)	1.0	(4.8)	0.0	(4.5)	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
1 % reduction from FY98 Governor I/A Rcpts (3.2) Surety Fnd (2.7) GF/Desig (43.7)	Dec	(49.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(49.6)	0	0
Remove: FY98 Salary adjustment I/A Rcpts (2.0) Surety Fnd (1.0) GF/Desig (39.3)	SalAdj	(42.3)	(42.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove: FY98 Salary adjustment I/A Rcpts (2.0) Surety Fnd (1.0) GF/Desig (39.3)	SalAdj	(42.3)	(42.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction GF/Desig (0.1)	Dec	(0.1)			(0.1)							

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
1 % reduction from FY98 Governor	Dec	(49.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(49.6)	0	0
I/A Rcpts (3.2)												
Surety Fnd (2.7)												
GF/Desig (43.7)												
Remove: FY98 Salary adjustment	SalAdj	(42.3)	(42.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2.0)												
Surety Fnd (1.0)												
GF/Desig (39.3)												
State Equipment Fleet Reduction	Dec	(0.1)			(0.1)							
GF/Desig (0.1)												
PERS 3.9% Rate Reduction	Dec	(88.8)	(88.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (4.2)												
Surety Fnd (2.1)												
GF/Desig (82.5)												
Decrease general fund/designated program receipts by 600.0	Dec	(600.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(600.0)	0	0
GF/Desig (600.0)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 3,606.3												
GF/Desig (3,606.3)												
<b>***** FY 98 Bills *****</b>												
CH 36, SLA 97 - Architects, Engineers and Land Surveyors	FisNot	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 2.5												
SB 55 fund source change for HB 133	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 2.5												
GF/Desig (2.5)												
SB 152 Certified Nurse Aides	FisNot	86.3	59.6	2.0	15.7	1.0	8.0	0.0	0.0	0.0	1	0
GF/Prgm 86.3												
SB 152 Certified Nurse Aides - Bill did not pass	Dec	(86.3)	(59.6)	(2.0)	(15.7)	(1.0)	(8.0)	(0.0)	(0.0)	(0.0)	-1	-0
GF/Prgm (86.3)												

## Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	168.6	247.1			168.0	168.0	168.0	168.0	168.0		168.0
Contractual	7.0	13.6			7.0	7.0	7.0	7.0	7.0		7.0
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	-1.8	0.0	-1.8	-1.8		-1.8
<b>** Total Expend.</b>	<b>175.6</b>	<b>260.7</b>			<b>175.0</b>	<b>173.2</b>	<b>175.0</b>	<b>173.2</b>	<b>173.2</b>		<b>173.2</b>
1005 GF/Prgm	175.6							173.2	173.2		173.2
1091 GF/Desig		260.7			175.0	173.2	175.0	0.0	-0.0		0.0
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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	262.5	0.0	254.5	8.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig	262.5											
Fiscal note for HB335 Big Game Commercial Services Board	97FisNt	(1.8)	0.0	(7.4)	5.6	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig	(1.8)											
Transfer of travel funds for licensing activities	TrOut	(77.7)	0.0	(71.1)	(6.6)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig	(77.7)											
Travel, vehicle pool & other cost reductions	Dec	(8.0)	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig	(8.0)											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
1 % reduction from FY98 Governor	Dec	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.8)	0	0
GF/Desig	(1.8)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
1 % reduction from FY98 Governor	Dec	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.8)	0	0
GF/Desig	(1.8)											
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	173.2											
GF/Desig	(173.2)											

## Component Detail - FY98 Operating Budget

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

Agency: Department of Commerce and Economic Development

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,465.9	2,507.7			2,639.6	2,605.3	2,605.3	2,533.3	2,533.3		2,533.3
Travel	39.2	53.6			53.5	35.0	53.5	35.0	35.0		35.0
Contractual	742.9	1,331.2			1,336.1	1,336.1	1,336.1	1,336.1	1,336.1		1,336.1
Commodities	61.8	60.7			62.5	62.5	62.5	62.5	62.5		62.5
Equipment	72.3	25.0			25.8	25.8	25.8	25.8	25.8		25.8
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
<b>** Total Expend.</b>	<b>3,382.1</b>	<b>3,978.2</b>			<b>4,117.5</b>	<b>4,064.7</b>	<b>4,083.2</b>	<b>3,992.7</b>	<b>3,992.7</b>		<b>3,992.7</b>
1005 GF/Prgm	3,382.1	13.3			0.0	0.0	0.0	0.0	0.0		0.0
1091 GF/Desig		3,964.9			4,117.5	4,064.7	4,083.2	0.0	0.0		0.0
1110 APUC Rcpts								3,992.7	3,992.7		3,992.7
Perm Full Time	40.0	40.0			42.0	42.0	42.0	42.0	42.0		42.0
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 - FY98 Operating Budget

Component: **APUC Operations**  
 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	3,766.5	2,494.4	53.6	1,132.8	60.7	25.0	0.0	0.0	0.0	40	0
GF/Desig 3,766.5												
FY97 Salary adjustment	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 32.0												
FY97 Salary adjustment underfunding	SalAdj	(18.7)	(18.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (18.7)												
FY98 Salary adjustment	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 34.3												
FY98 Health premium adjustment	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 11.6												
Carryforward -SLA96, Chapter 117, Sec.6,pg 3, ln 11	Othapr	198.4	0.0	0.0	198.4	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig 198.4												
Adjust FY97 COLA funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (13.3)												
GF/Desig 13.3												
Travel, vehicle pool & other cost reductions	Dec	(3.7)	0.0	(1.7)	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (3.7)												
Paralegal Support	Inc	97.1	86.0	1.6	6.9	1.8	0.8	0.0	0.0	0.0	2	0
GF/Desig 97.1												
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Reduction to Travel	Dec	(18.5)	0.0	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (18.5)												
Remove:FY98 Salary adjustment	SalAdj	(34.3)	(34.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (34.3)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(34.3)	(34.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (34.3)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Reduction to Travel	Dec	(18.5)	0.0	(18.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (18.5)												
Remove:FY98 Salary adjustment	SalAdj	(34.3)	(34.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (34.3)												

## Component Transaction Detail - FY98 Operating Budget

Component: **APUC Operations**  
 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
PERS 3.9% Rate Reduction GF/Desig (72.0)	Dec	(72.0)	(72.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
SB 55 fund source change GF/Desig (3,992.7) APUC 3,992.7 Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	476.6	416.3			490.3	398.7	398.7	384.4	384.4		384.4
Travel	36.8	23.1			22.4	22.4	22.4	22.4	22.4		22.4
Contractual	94.5	95.7			79.6	79.6	79.6	79.6	79.6		79.6
Commodities	8.5	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	34.4	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
<b>** Total Expend.</b>	<b>650.8</b>	<b>540.1</b>			<b>597.3</b>	<b>505.7</b>	<b>505.7</b>	<b>491.4</b>	<b>491.4</b>		<b>491.4</b>
1004 Gen Fund	525.2	452.6			458.7	381.8	381.8	369.0	369.0		369.0
1007 I/A Rcpts	125.6	87.5			138.6	123.9	123.9	122.4	122.4		122.4
Perm Full Time	7.0	7.0			7.0	6.0	6.0	6.0	6.0		6.0
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 - FY98 Operating Budget

Component: **Commissioner's Office**  
 BRU: **Executive Administration and 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	535.1	487.8	23.1	99.9	5.0	0.0	0.0	0.0	(80.7)	7	0
Gen Fund		448.1										
I/A Rcpts		87.0										
FY97 Salary adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.6										
I/A Rcpts		0.6										
FY97 Salary adjustment underfunding	SalAdj	(1.2)	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
I/A Rcpts		(0.1)										
Spreading of Legislative unallocated reduction	MisAdj	0.0	(76.5)	0.0	(4.2)	0.0	0.0	0.0	0.0	80.7	0	0
FY98 Salary adjustment	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.1										
I/A Rcpts		0.7										
FY98 Health premium adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.0										
I/A Rcpts		0.2										
Transfer from Contractual Services to Personal Services	LIT	0.0	14.8	0.0	(14.8)	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions	Dec	(2.0)	0.0	(0.7)	(1.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.0)										
I/A Receipts from Insurance and Occupational Licensing	Inc	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		50.2										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Reduce Personal Services-Special Assistant	Dec	(84.8)	(84.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(70.8)										
I/A Rcpts		(14.0)										
Remove: FY98 Salary adjustment	SalAdj	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.1)										
I/A Rcpts		(0.7)										

## Component Transaction Detail - FY98 Operating Budget

Component: **Commissioner's Office**  
 BRU: **Executive Administration and 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Reduce Personal Services-Special Assistant	Dec	(84.8)	(84.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(70.8)										
I/A Rcpts		(14.0)										
Remove: FY98 Salary adjustment	SalAdj	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.1)										
I/A Rcpts		(0.7)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Reduce Personal Services-Special Assistant	Dec	(84.8)	(84.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(70.8)										
I/A Rcpts		(14.0)										
Remove: FY98 Salary adjustment	SalAdj	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.1)										
I/A Rcpts		(0.7)										
PERS 3.9% Rate Reduction	Dec	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.8)										
I/A Rcpts		(1.5)										

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Comp: **Commissioner's Office**

BRU: Executive Administration and Development

**Senate**

**Conf Comm**

**VETOED**

- It is the intent of the legislature that the State of Alaska consolidate all foreign state offices including ASMI to only have one office per country.

## Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,046.0	963.6			1,065.4	1,054.4	1,054.4	1,031.3	1,031.3		1,031.3
Travel	9.1	6.8			6.6	6.6	6.6	6.6	6.6		6.6
Contractual	87.5	119.3			118.4	118.4	116.7	116.7	116.7		116.7
Commodities	11.1	8.1			8.1	8.1	8.1	8.1	8.1		8.1
Equipment	27.0	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
<b>** Total Expend.</b>	<b>1,180.7</b>	<b>1,097.8</b>			<b>1,198.5</b>	<b>1,187.5</b>	<b>1,185.8</b>	<b>1,162.7</b>	<b>1,162.7</b>		<b>1,162.7</b>
1004 Gen Fund	1,026.9	734.0			748.2	737.2	735.5	712.4	712.4		712.4
1007 I/A Rcpts	153.8	363.8			450.3	450.3	450.3	450.3	450.3		450.3
Perm Full Time	19.0	17.0			17.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	0.0	0.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Administrative Services**  
 BRU: **Executive Administration and 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	1,089.8	955.6	6.8	119.3	8.1	0.0	0.0	0.0	0.0	17	0
Gen Fund		726.0										
I/A Rcpts		363.8										
FY97 Salary adjustment	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.4										
FY97 Salary adjustment underfunding	SalAdj	(2.4)	(2.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										
FY98 Salary adjustment	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.0										
FY98 Health premium adjustment	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.3										
Travel, vehicle pool & other cost reductions	Dec	(1.1)	0.0	(0.2)	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
Increase in I/A Receipts	Inc	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
I/A Rcpts		86.5										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(11.0)	(11.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(11.0)	(11.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.0)										
DP Chargeback reduction	Dec	(1.7)	0.0	0.0	(1.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(11.0)	(11.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.0)										
DP Chargeback reduction	Dec	(1.7)	0.0	0.0	(1.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										
PERS 3.9% Rate Reduction	Dec	(23.1)	(23.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(23.1)										

## Component Detail - FY98 Operating Budget

Component: **Information Technology**  
 BRU: **Executive Administration and Development**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services								0.0	0.0		0.0
Travel								0.0	0.0		0.0
Contractual								0.0	0.0		0.0
Commodities								0.0	0.0		0.0
Equipment								0.0	0.0		0.0
Lands/Buildings								0.0	0.0		0.0
Grants, Claims								0.0	0.0		0.0
Miscellaneous							-86.8	-86.8	-86.8		-86.8
<b>** Total Expend.</b>							<b>-86.8</b>	<b>-86.8</b>	<b>-86.8</b>		<b>-86.8</b>
1004 Gen Fund							-18.2	-18.2	-18.2		-18.2
1005 GF/Prgm							-5.3	-52.8	-52.8		-52.8
1091 GF/Desig							-63.3	0.0	0.0		0.0
1108 Stat Desig								-3.8	-3.8		-3.8
1110 APUC Rcpts								-12.0	-12.0		-12.0
Perm Full Time								0.0	0.0		0.0
Perm Part Time								0.0	0.0		0.0
Non-Perm								0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology**  
 BRU: **Executive Administration and 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 FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases	Dec	(86.8)								(86.8)		
Gen Fund		(18.2)										
GF/Prgm		(5.3)										
GF/Desig		(63.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases	Dec	(86.8)								(86.8)		
Gen Fund		(18.2)										
GF/Prgm		(5.3)										
GF/Desig		(63.3)										
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(47.5)										
GF/Desig		63.3										
Stat Desig		(3.8)										
APUC		(12.0)										
Rcpts												

## Component Detail - FY98 Operating Budget

Component: **Office of Trade**  
 BRU: **Division of Trade and Tourism**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,393.4	1,319.0			1,300.1	1,122.7	1,522.1	1,647.3	1,647.3		1,647.3
Travel	153.5	180.7			200.2	195.2	203.0	183.0	183.0		183.0
Contractual	1,021.8	888.3			918.5	1,080.5	852.0	852.0	852.0		852.0
Commodities	30.0	43.5			43.5	43.5	33.5	33.5	33.5		33.5
Equipment	49.0	6.1			6.1	6.1	3.0	3.0	3.0		3.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	638.3	60.0			60.0	60.0	275.4	225.4	225.4		225.4
Miscellaneous	0.0	0.0			0.0	-25.3	180.7	100.0	100.0		100.0
<b>** Total Expend.</b>	<b>3,286.0</b>	<b>2,497.6</b>			<b>2,528.4</b>	<b>2,482.7</b>	<b>3,069.7</b>	<b>3,044.2</b>	<b>3,044.2</b>		<b>3,044.2</b>
1002 Fed Rcpts	96.7	150.0			150.0	148.5	150.0	150.0	150.0		150.0
1004 Gen Fund	3,021.8	2,036.1			1,952.8	1,947.5	1,985.1	1,961.7	1,961.7		1,961.7
1005 GF/Prgm	30.9	62.0			62.0	61.4	62.0	76.5	76.5		76.5
1007 I/A Rcpts	39.9	99.5			214.1	177.3	243.1	241.0	241.0		241.0
1025 Sci/Tech							480.0	480.0	480.0		480.0
1061 CIP Rcpts	96.7	135.0			135.0	133.6	135.0	135.0	135.0		135.0
1091 GF/Desig		15.0			14.5	14.4	14.5	0.0	0.0		0.0
Perm Full Time	20.0	20.0			20.0	18.0	24.0	26.0	26.0		26.0
Perm Part Time	1.0	1.0			1.0	0.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Office of Trade**  
 BRU: **Division of Trade and 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,465.6	1,305.5	180.7	869.8	43.5	6.1	0.0	75.0	(15.0)	20	1
Fed Rcpts	150.0											
Gen Fund	2,004.8											
GF/Prgm	62.0											
I/A Rcpts	98.8											
CIP Rcpts	135.0											
GF/Desig	15.0											
Back-out FY97 Tokyo Office consolidation carryforward as OTI	OTI	(18.5)	0.0	0.0	(18.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(18.5)											
Tokyo Office consolidation	Suppl	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	18.5											
FY98 Salary adjustment	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	17.2											
I/A Rcpts	1.0											
Spreading Legislative unallocated reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.0)	15.0	0	0
FY97 Salary adjustment	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	16.0											
I/A Rcpts	0.9											
FY98 Health premium adjustment	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.7											
I/A Rcpts	0.3											
FY97 Salary adjustment underfunding	SalAdj	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.2)											
I/A Rcpts	(0.2)											
Delete Juneau Minerals Development Specialist	Dec	(82.7)	(76.7)	0.0	(6.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(82.7)											
Interagency Receipts for Korea Office Support	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	20.0											
Travel, vehicle pool & other cost reductions	Dec	(5.5)	0.0	(4.0)	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.0)											
GF/Desig	(0.5)											

## Component Transaction Detail - FY98 Operating Budget

Component: **Office of Trade**  
 BRU: **Division of Trade and 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
I/A Receipts from Division of Tourism for Taiwan Contract Su I/A Rcpts 23.1	Inc	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0	0
Community Development Quota (CDQ) Program I/A Receipts I/A Rcpts 23.5	Inc	23.5	0.0	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Receipts from Division of Tourism for Korea Contract Sup I/A Rcpts 13.1	Inc	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0	0
Transfer in of fisheries support position from Investments	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Incr I/A Authority to Support Fisheries position I/A Rcpts 33.6	MisAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Delete 7PFT, 1PPT Positions and Funding Gen Fund (427.2) I/A Rcpts (33.6)	Dec	(460.8)	(460.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1
Restore Development Specialist Gen Fund 82.7	Inc	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Reduce Travel by 10 % Gen Fund (20.0)	Dec	(20.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF Increment for Made in Alaska Gen Fund 35.0	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
Funding for forestry devel spec and Adm Clerk Gen Fund 100.0	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
1 % reduction from FY98 Governor Fed Rcpts (1.5) Gen Fund (19.5) GF/Prgm (0.6) I/A Rcpts (2.2) CIP Rcpts (1.4) GF/Desig (0.1)	Dec	(25.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.3)	0	0

## Component Transaction Detail - FY98 Operating Budget

Component: **Office of Trade**  
 BRU: **Division of Trade and 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
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Transfer Film Ofc Admin Clk from Tourism	Trln	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		38.6										
Transfer in Film Ofc Travel/Contractual from Tourism	Trln	65.0	0.0	15.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		65.0										
Restore Film Ofc Decrement plus 1 PFT	Inc	157.3	80.3	0.0	77.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		157.3										
Remove:FY98 Salary adjustment	SalAdj	(18.2)	(18.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.2)										
I/A Rcpts		(1.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(18.2)	(18.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(17.2)										
I/A Rcpts		(1.0)										
Grant to named Recipient: Make it Alaskan, Inc.	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Gen Fund		50.0										
Grant to Named Recipient: World Trade Center	Inc	115.4	0.0	0.0	0.0	0.0	0.0	0.0	115.4	0.0	0	0
Sci/Tech		115.4										
Eliminate Grant Administrator & Bus Devel Specialist	Dec	(130.3)	(130.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(130.3)										
Convert Trade Specialist funding to Endowment Earnings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(159.6)										
Sci/Tech		159.6										
Applied Research Staff From ACIB	Inc	331.2	331.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0
Gen Fund		116.2										
I/A Rcpts		30.0										
Sci/Tech		185.0										
Travel Funding for Applied Research	Inc	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech		2.8										

## Component Transaction Detail - FY98 Operating Budget

Component: **Office of Trade**  
 BRU: **Division of Trade and 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Contractual Reductions: Mktg AK, Applied Research, Ofc Exp Gen Fund (66.5)	Dec	(66.5)	0.0	0.0	(66.5)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Commodities and Equipment Gen Fund (13.1)	Dec	(13.1)	0.0	0.0	0.0	(10.0)	(3.1)	0.0	0.0	0.0	0	0
Existing grant to named recipient: Northern Forum \$60.0 GF	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Convert Travel Funding To Endowment Gen Fund (17.2) Sci/Tech 17.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Alaska Film Ofc-Includes Transfer Gen Fund 220.0	Inc	220.0	39.3	0.0	0.0	0.0	0.0	0.0	0.0	180.7	1	0
One time funding for 3d Circumpolar Agriculture Conference Gen Fund 50.0	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Restore Development Specialist Gen Fund 82.7	Inc	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Reduce Travel by 10 % Gen Fund (20.0)	Dec	(20.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Gen Fund (17.2) I/A Rcpts (1.0)	SalAdj	(18.2)	(18.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Grant to named Recipient: Make it Alaskan, Inc. Gen Fund 50.0	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Grant to Named Recipient: World Trade Center Sci/Tech 115.4	Inc	115.4	0.0	0.0	0.0	0.0	0.0	0.0	115.4	0.0	0	0
Eliminate Grant Administrator & Bus Devel Specialist Gen Fund (130.3)	Dec	(130.3)	(130.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0

## Component Transaction Detail - FY98 Operating Budget

Component: **Office of Trade**  
 BRU: **Division of Trade and 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Convert Trade Specialist funding to Endowment Earnings	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (159.6)												
Sci/Tech 159.6												
Applied Research Staff From ACIB	Inc	331.2	331.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0
Gen Fund 116.2												
I/A Rcpts 30.0												
Sci/Tech 185.0												
Travel Funding for Applied Research	Inc	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech 2.8												
Contractual Reductions: Mktg AK, Applied Research, Ofc Exp	Dec	(66.5)	0.0	0.0	(66.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (66.5)												
Reduce Commodities and Equipment	Dec	(13.1)	0.0	0.0	0.0	(10.0)	(3.1)	0.0	0.0	0.0	0	0
Gen Fund (13.1)												
Existing grant to named recipient: Northern Forum \$60.0 GF	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Convert Travel Funding To Endowment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (17.2)												
Sci/Tech 17.2												
Alaska Film Ofc-Includes Transfer from Tourism	Inc	220.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	2	0
Gen Fund 220.0												
PERS 3.9% Rate Reduction	Dec	(38.2)	(38.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (36.1)												
I/A Rcpts (2.1)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 14.5												
GF/Desig (14.5)												

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Comp: Office of Trade

BRU: Division of Trade and Tourism

### Senate

- It is the intent of the legislature that the State of Alaska offices of Trade in Korea and Japan will be funded equally and both offices will remain open.

### Senate

- It is the intent of the legislature that the Alaska Film Office develop a plan to become self financed through fees and other sources.



## Component Detail - FY98 Operating Budget

Component: **Office of Tourism**  
 BRU: **Division of Trade and Tourism**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	960.7	807.1		0.0	786.1	330.5	664.0	471.4	471.4		471.4
Travel	115.8	104.0		0.0	100.7	85.7	91.1	91.1	91.1		91.1
Contractual	1,880.1	1,579.1		400.8	2,029.2	1,735.2	1,596.2	1,735.2	1,735.2		1,735.2
Commodities	37.1	24.0		0.0	24.0	24.0	12.0	12.0	12.0		12.0
Equipment	32.4	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		0.0
Grants, Claims	93.8	168.8		0.0	98.0	98.0	60.0	60.0	60.0		60.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>3,119.9</b>	<b>2,683.0</b>		<b>400.8</b>	<b>3,038.0</b>	<b>2,273.4</b>	<b>2,423.3</b>	<b>2,369.7</b>	<b>2,369.7</b>		<b>2,369.7</b>
1004 Gen Fund	2,992.3	2,477.5			2,331.6	1,593.1	1,941.2	1,887.6	1,887.6		1,887.6
1005 GF/Prgm	126.3	40.5			40.5	40.5	40.5	355.3	355.3		355.3
1007 I/A Rcpts	1.3				101.1	75.0	126.8	126.8	126.8		126.8
1091 GF/Desig		165.0		400.8	564.8	564.8	314.8	0.0	-0.0		-0.0
Perm Full Time	17.0	15.0		0.0	13.0	6.0	11.0	10.0	10.0		10.0
Perm Part Time	3.0	4.0		0.0	3.0	1.0	3.0	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 - FY98 Operating Budget

Component: **Office of Tourism**  
 BRU: **Division of Trade and 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	2,675.0	799.1	104.0	1,579.1	24.0	0.0	0.0	168.8	0.0	15	4
Gen Fund		2,469.5										
GF/Prgm		40.5										
GF/Desig		165.0										
FY97 Salary adjustment	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.5										
FY97 Salary adjustment	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
underfunding												
Gen Fund		(2.5)										
Tourism North Agreement -	RPL	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
cooperative marketing												
GF/Desig		200.0										
Tourism North Agreement -	RPL	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
cooperative marketing												
GF/Desig		200.0										
FY98 Salary adjustment	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.3										
FY98 Health premium adjustment	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.3										
Align funding with projected	MisAdj	0.0	18.8	0.0	0.0	0.0	0.0	0.0	(18.8)	0.0	0	0
expenditures												
FY 97 PACS Reconciliation	LIT	0.0	(26.2)	0.0	26.2	0.0	0.0	0.0	0.0	0.0	-1	-1
Transfer from Grants to	LIT	0.0	0.0	0.0	52.0	0.0	0.0	0.0	(52.0)	0.0	0	0
Contractual to Support Tourism												
Resea												
Reduction of Alaska Film Program	Dec	(157.3)	(80.3)	0.0	(77.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(157.3)										
Travel, vehicle pool & other cost	Dec	(4.4)	0.0	(3.3)	(1.1)	0.0	0.0	0.0	0.0	0.0	0	0
reductions												
Gen Fund		(4.2)										
GF/Desig		(0.2)										
Department Split for Publication	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Technician Services												
I/A Rcpts		6.1										

## Component Transaction Detail - FY98 Operating Budget

Component: **Office of Tourism**  
 BRU: **Division of Trade and 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
I/A Receipts from Alaska Marine Highway System	Inc	75.0	25.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		75.0										
I/A Receipts from Trade and Development	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		20.0										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Delete 6 PFT and Funding	Dec	(394.1)	(394.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0
Gen Fund		(368.0)										
I/A Rcpts		(26.1)										
Delete 3 Seasonal Positions-Tok	Dec	(51.7)	(51.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3
Gen Fund		(51.7)										
Reclassify Position PFT to PPT	Dec	(29.9)	(29.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Gen Fund		(29.9)										
Transfer film ofc admin clerk to Office of Trade	TrOut	(38.6)	(38.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(38.6)										
Reduce Tourism North Cooperative Mktg	Dec	(400.0)	0.0	0.0	(400.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig		(400.0)										
Reduction to GF contractual	Dec	(794.0)	0.0	0.0	(794.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(794.0)										
Transfer Travel Contractual for Film Ofc to Office of Trade	TrOut	(65.0)	0.0	(15.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(65.0)										
Funding for Office Manager	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		70.0										
Restore Printing and Postage Funding	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		150.0										
Restore Funding for Tourism North-Coop Advertising	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										
GF/Desig		400.0										
Restore Contractual Previously Cut	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		300.0										

## Component Transaction Detail - FY98 Operating Budget

Component: **Office of Tourism**  
 BRU: **Division of Trade and 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
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment Gen Fund (11.3)	SalAdj	(11.3)	(11.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment Gen Fund (11.3)	SalAdj	(11.3)	(11.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete Research & Planning Position Gen Fund (51.5) I/A Rcpts (20.0)	Dec	(71.5)	(71.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Convert Pers Svc Funding to I/A Gen Fund (45.7) I/A Rcpts 45.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Travel by 10 % Gen Fund (9.6)	Dec	(9.6)	0.0	(9.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce foreign ofc contractual by 10 % Gen Fund (83.3)	Dec	(83.3)	0.0	0.0	(83.3)	0.0	0.0	0.0	0.0	0.0	0	0
Privatize North to Alaska Production GF/Desig (250.0)	Dec	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Contractual For Research Gen Fund (52.0)	Dec	(52.0)	0.0	0.0	(52.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Supplies by 50% Gen Fund (12.0)	Dec	(12.0)	0.0	0.0	0.0	(12.0)	0.0	0.0	0.0	0.0	0	0
Eliminate Grant for AK Public Land Info Ctr (APLIC) Gen Fund (38.0)	Dec	(38.0)	0.0	0.0	0.0	0.0	0.0	0.0	(38.0)	0.0	0	0
Restore Korea Office Funding to Governor level Gen Fund 2.3	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0	0
Delete Film Ofc-Moved to Ofc of Trade Gen Fund (89.3)	Dec	(89.3)	(39.3)	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	-1	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Reclassify Position PFT to PPT Gen Fund (29.9)	Dec	(29.9)	(29.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1

## Component Transaction Detail - FY98 Operating Budget

Component: **Office of Tourism**  
 BRU: **Division of Trade and 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment Gen Fund (11.3)	SalAdj	(11.3)	(11.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete Research & Planning Position Gen Fund (51.5) I/A Rcpts (20.0)	Dec	(71.5)	(71.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Convert Pers Svc Funding to I/A Gen Fund (45.7) I/A Rcpts 45.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Travel by 10 % Gen Fund (9.6)	Dec	(9.6)	0.0	(9.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce foreign ofc contractual by 10 % Gen Fund (83.3)	Dec	(83.3)	0.0	0.0	(83.3)	0.0	0.0	0.0	0.0	0.0	0	0
Privatize North to Alaska Production GF/Desig (250.0)	Dec	(250.0)	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Contractual For Research Gen Fund (52.0)	Dec	(52.0)	0.0	0.0	(52.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Supplies by 50% Gen Fund (12.0)	Dec	(12.0)	0.0	0.0	0.0	(12.0)	0.0	0.0	0.0	0.0	0	0
Eliminate Grant for AK Public Land Info Ctr (APLIC) Gen Fund (38.0)	Dec	(38.0)	0.0	0.0	0.0	0.0	0.0	0.0	(38.0)	0.0	0	0
Restore Korea Office Funding to Governor level Gen Fund 2.3	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0	0
Delete Film Ofc-Moved to Ofc of Trade Gen Fund (89.3)	Dec	(89.3)	(39.3)	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	-1	0
PERS 3.9% Rate Reduction Gen Fund (23.7)	Dec	(23.7)	(23.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from Personal Svcs to Contractual	LIT	0.0	(139.0)	0.0	139.0	0.0	0.0	0.0	0.0	0.0	0	0
SB 55 fund source change GF/Prgm 314.8 GF/Desig (314.8)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

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*Legislative Finance Division*

## Component Transaction Detail - FY98 Operating Budget

Component: **Office of Tourism**  
 BRU: **Division of Trade and 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 97 RPL's *****												
08-7-0079:Tourism North Program GF/Desig 200.0	RPL	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
08-7-0001:Tourism North Agreement GF/Desig 17.0	RPL	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0	0
08-7-0001:Tourism North Agreement GF/Desig 183.8	RPL	183.8	0.0	0.0	183.8	0.0	0.0	0.0	0.0	0.0	0	0

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Comp: Office of Tourism

BRU: Division of Trade and Tourism

### Senate

- It is the intent of the legislature that the Division of Tourism shall provide film promotion services.



## Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,311.8	2,404.0			2,408.2	2,383.4	2,383.4	2,331.3	2,331.3		2,331.3
Travel	40.8	31.2			31.2	31.2	31.2	31.2	31.2		31.2
Contractual	392.2	595.2			628.8	628.8	628.8	628.8	628.8		628.8
Commodities	29.2	37.9			37.9	37.9	37.9	37.9	37.9		37.9
Equipment	121.6	4.8			4.8	4.8	4.8	4.8	4.8		4.8
Lands/Buildings	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	249.6	220.0			220.0	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
<b>** Total Expend.</b>	<b>3,146.2</b>	<b>3,293.1</b>			<b>3,330.9</b>	<b>3,306.1</b>	<b>3,306.1</b>	<b>3,254.0</b>	<b>3,254.0</b>		<b>3,254.0</b>
1007 I/A Rcpts	36.8	31.3			57.0	56.6	56.6	55.8	55.8		55.8
1035 Vet Loan	227.3	216.7			234.7	232.9	232.9	229.1	229.1		229.1
1036 Cm Fish Ln	2,322.1	2,458.5			2,579.7	2,561.2	2,561.2	2,522.3	2,522.3		2,522.3
1057 Small Bus	7.6	8.0			2.5	2.5	2.5	2.5	2.5		2.5
1067 Mining RLF	8.6	9.0			5.0	4.9	4.9	4.7	4.7		4.7
1068 Child Care	6.2	6.5			5.5	5.4	5.4	5.2	5.2		5.2
1069 Hist Dist	2.9	3.0			3.0	3.0	3.0	3.0	3.0		3.0
1070 Fish En Ln	259.5	273.8			289.2	287.6	287.6	284.2	284.2		284.2
1071 Alt Energy	263.8	277.5			154.3	152.0	152.0	147.2	147.2		147.2
1072 Res Energy	11.4	8.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	45.0	45.0			44.0	44.0	44.0	44.0	44.0		44.0
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 - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,276.9	2,387.8	31.2	595.2	37.9	4.8	0.0	220.0	0.0	45	0
I/A Rcpts		31.0										
Vet Loan		215.2										
Cm Fish		2,444.7										
Ln												
Small Bus		8.0										
Mining		8.9										
RLF												
Child Care		6.5										
Hist Dist		3.0										
Fish En Ln		273.3										
Alt Energy		277.5										
Res		8.8										
Energy												
FY97 Salary adjustment	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.4										
Vet Loan		1.7										
Cm Fish		17.4										
Ln												
Mining		0.1										
RLF												
Child Care		0.1										
Fish En Ln		1.5										
Alt Energy		2.0										
Res		0.1										
Energy												
FY97 Salary adjustment underfunding	SalAdj	(7.1)	(7.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.1)										
Vet Loan		(0.2)										
Cm Fish		(3.6)										
Ln												
Child Care		(0.1)										
Fish En Ln		(1.0)										
Alt Energy		(2.0)										
Res		(0.1)										
Energy												

## Component Transaction Detail - FY98 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 FY 97 Conference Committee thru FY 98 Governor Amended *****												
FY98 Salary adjustment	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	0.4											
Vet Loan	1.8											
Cm Fish	18.5											
Ln												
Mining	0.1											
RLF												
Child Care	0.1											
Fish En Ln	1.6											
Alt Energy	2.2											
Res	0.1											
Energy												
FY98 Health premium adjustment	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	0.1											
Vet Loan	1.0											
Cm Fish	9.8											
Ln												
Fish En Ln	1.0											
Alt Energy	1.1											
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	25.2											
Vet Loan	15.2											
Cm Fish	92.9											
Ln												
Small Bus	(5.5)											
Mining	(4.1)											
RLF												
Child Care	(1.1)											
Fish En Ln	12.8											
Alt Energy	(126.5)											
Res	(8.9)											
Energy												
Transfer Fisheries Support Position to Trade & Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer to Contractual for Trade & Devel Fisheries Position	LIT	0.0	(33.6)	0.0	33.6	0.0	0.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(0.4)											
Vet Loan	(1.8)											
Cm Fish	(18.5)											
Ln												
Mining	(0.1)											
RLF												
Child Care	(0.1)											
Fish En Ln	(1.6)											
Alt Energy	(2.2)											
Res	(0.1)											
Energy												
Remove:Salary Removal Fund	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change												
Alt Energy	(0.1)											
Res	0.1											
Energy												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(0.4)											
Vet Loan	(1.8)											
Cm Fish	(18.5)											
Ln												
Mining	(0.1)											
RLF												
Child Care	(0.1)											
Fish En Ln	(1.6)											
Alt Energy	(2.2)											
Res	(0.1)											
Energy												
Remove:Salary Removal Fund	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change												
Alt Energy	(0.1)											
Res	0.1											
Energy												

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.4)										
Vet Loan		(1.8)										
Cm Fish		(18.5)										
Ln												
Mining		(0.1)										
RLF												
Child Care		(0.1)										
Fish En Ln		(1.6)										
Alt Energy		(2.2)										
Res		(0.1)										
Energy												
Remove: Salary Removal Fund	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change												
Alt Energy		(0.1)										
Res		0.1										
Energy												
PERS 3.9% Rate Reduction	Dec	(52.1)	(52.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.8)										
Vet Loan		(3.8)										
Cm Fish		(38.9)										
Ln												
Mining		(0.2)										
RLF												
Child Care		(0.2)										
Fish En Ln		(3.4)										
Alt Energy		(4.8)										



## Component Detail - FY98 Operating Budget

Component: **Alaska Tourism Marketing Council**  
 BRU: **Tourism**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	194.9	192.6			196.2	193.5	193.5	187.8	187.8		187.8
Travel	48.1	55.1			53.4	53.4	53.4	53.4	53.4		53.4
Contractual	5,111.1	5,058.4			5,325.1	4,325.0	4,409.2	4,409.2	4,409.2		4,409.2
Commodities	5.4	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Equipment	3.5	5.0			5.0	5.0	2.1	2.1	2.1		2.1
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
<b>** Total Expend.</b>	<b>5,363.0</b>	<b>5,315.1</b>			<b>5,583.7</b>	<b>4,580.9</b>	<b>4,662.2</b>	<b>4,656.5</b>	<b>4,656.5</b>		<b>4,656.5</b>
1004 Gen Fund	3,936.1	3,885.8			4,087.2	3,335.2	3,407.7	3,403.5	3,403.5		3,403.5
1005 GF/Prgm	1,426.9	0.3			0.0	0.0	0.0	0.0	0.0		0.0
1091 GF/Desig		1,429.0			1,496.5	1,245.7	1,254.5	-0.0	0.0		-0.0
1108 Stat Desig								1,253.0	1,253.0		1,253.0
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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	5,314.1	191.6	55.1	5,058.4	4.0	5.0	0.0	0.0	0.0	3	0
Gen Fund		3,885.1										
GF/Desig		1,429.0										
FY97 Salary adjustment	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.8										
GF/Prgm		0.6										
FY97 Salary adjustment underfunding	SalAdj	(1.4)	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.1)										
GF/Prgm		(0.3)										
Adjust FY97 COLA funding source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(0.3)										
GF/Desig		0.3										
FY98 Salary adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.0										
GF/Desig		0.7										
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
GF/Desig		0.2										
Travel, vehicle pool & other cost reductions	Dec	(1.7)	0.0	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.3)										
GF/Desig		(0.4)										
Television Advertising Enhancement	Inc	266.7	0.0	0.0	266.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		200.0										
GF/Desig		66.7										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Deny Increment for Cable T.V.	Dec	(266.7)	0.0	0.0	(266.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(200.0)										
GF/Desig		(66.7)										
Reduce Contribution to Marketing	Dec	(733.4)	0.0	0.0	(733.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(550.0)										
GF/Desig		(183.4)										
Remove: FY98 Salary adjustment	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.0)										
GF/Desig		(0.7)										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Deny Increment for Cable T.V.	Dec	(266.7)	0.0	0.0	(266.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(200.0)										
GF/Desig		(66.7)										
Remove: FY98 Salary adjustment	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.0)										
GF/Desig		(0.7)										
Privatize Vacation Planner Production	Dec	(613.5)	0.0	0.0	(613.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(449.0)										
GF/Desig		(164.5)										
Miscellaneous Contractual Reduction	Dec	(35.7)	0.0	0.0	(35.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(26.1)										
GF/Desig		(9.6)										
Reduce Equipment	Dec	(2.9)	0.0	0.0	0.0	0.0	(2.9)	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										
GF/Desig		(0.5)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Deny Increment for Cable T.V.	Dec	(266.7)	0.0	0.0	(266.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(200.0)										
GF/Desig		(66.7)										
Remove: FY98 Salary adjustment	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.0)										
GF/Desig		(0.7)										
Privatize Vacation Planner Production	Dec	(613.5)	0.0	0.0	(613.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(449.0)										
GF/Desig		(164.5)										
Miscellaneous Contractual Reduction	Dec	(35.7)	0.0	0.0	(35.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(26.1)										
GF/Desig		(9.6)										
Reduce Equipment	Dec	(2.9)	0.0	0.0	0.0	0.0	(2.9)	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										
GF/Desig		(0.5)										
PERS 3.9% Rate Reduction	Dec	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
GF/Desig		(1.5)										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (1,253.0)												
Stat Desig 1,253.0												

# Component Intent & Notes - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Comp: Alaska Tourism Marketing Council

BRU: Tourism

Senate      Conf Comm      VETOED

- It is the intent of the legislature that the Office of Tourism and the Alaska Tourism Marketing Council work together to identify sources for additional program receipts.

Senate      Conf Comm      VETOED

- It is the intent of the legislature that the Department of Commerce and Economic Development modify its contract with the Alaska Visitors Association for joint management of the Alaska Tourism Marketing Council to provide:
  1. that the AVA produce the Official Vacation Planner;
  2. that the AVA have full control over advertising rates in the Official Vacation Planner; and
  3. that the cost of production of the Official Vacation Planner by the AVA count toward the 25% required industry match under AS 44.33.705(b)



## Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,867.4	2,030.8			2,067.5	2,039.6	2,039.6	1,981.0	1,981.0		1,981.0
Travel	53.1	68.2			68.2	68.2	68.2	68.2	68.2		68.2
Contractual	899.9	1,598.4			1,598.4	1,598.4	1,598.4	1,598.4	1,598.4		1,598.4
Commodities	74.4	38.9			38.9	38.9	38.9	38.9	38.9		38.9
Equipment	30.1	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
<b>** Total Expend.</b>	<b>2,924.9</b>	<b>3,751.8</b>			<b>3,788.5</b>	<b>3,760.6</b>	<b>3,760.6</b>	<b>3,702.0</b>	<b>3,702.0</b>		<b>3,702.0</b>
1022 Corp Rcpts	2,924.9	3,751.8			3,788.5	0.0	0.0	0.0	0.0		0.0
1102 AIDEA Rcpt						3,760.6	3,760.6	3,702.0	3,702.0		3,702.0
Perm Full Time	27.0	28.0			28.0	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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee Corp Rcpts	ConfCom	3,730.8	2,009.8	68.2	1,598.4	38.9	15.5	0.0	0.0	0.0	28	0
3,730.8												
FY97 Salary adjustment Corp Rcpts	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
25.6												
FY97 Salary adjustment underfunding Corp Rcpts	SalAdj	(4.6)	(4.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(4.6)												
FY98 Salary adjustment Corp Rcpts	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
27.9												
FY98 Health premium adjustment Corp Rcpts	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
8.8												
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Convert to agency-specific corp receipts Corp Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(3,788.5)												
AIDEA Rcpt		3,788.5										
3,788.5												
Remove: FY98 Salary adjustment Corp Rcpts	SalAdj	(27.9)	(27.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(27.9)												
Remove: SalAdj: Convert to Agency Specific Corp Rcpts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts												
27.9												
AIDEA Rcpt		(27.9)										
(27.9)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Convert to agency-specific corp receipts Corp Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(3,788.5)												
AIDEA Rcpt		3,788.5										
3,788.5												

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove: FY98 Salary adjustment Corp Rcpts (27.9)	SalAdj	(27.9)	(27.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: SalAdj: Convert to Agency Specific Corp Rcpts Corp Rcpts 27.9	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
AIDEA Rcpt (27.9)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Convert to agency-specific corp receipts Corp Rcpts (3,788.5)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
AIDEA Rcpt 3,788.5												
Remove: FY98 Salary adjustment Corp Rcpts (27.9)	SalAdj	(27.9)	(27.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: SalAdj: Convert to Agency Specific Corp Rcpts Corp Rcpts 27.9	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
AIDEA Rcpt (27.9)												
PERS 3.9% Rate Reduction AIDEA Rcpt (58.6)	Dec	(58.6)	(58.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	347.2	306.6		0.0	312.1	307.9	307.9	299.1	299.1	0.0	299.1
Travel	27.0	30.0		0.0	30.0	30.0	30.0	30.0	30.0	0.0	30.0
Contractual	658.7	703.2		11,400.0	703.2	703.2	703.2	703.2	703.2	0.0	703.2
Commodities	10.8	8.0		0.0	8.0	8.0	8.0	8.0	8.0	0.0	8.0
Equipment	4.8	5.0		0.0	5.0	5.0	5.0	5.0	5.0	0.0	5.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Expend.</b>	<b>1,048.5</b>	<b>1,052.8</b>		<b>11,400.0</b>	<b>1,058.3</b>	<b>1,054.1</b>	<b>1,054.1</b>	<b>1,045.3</b>	<b>1,045.3</b>	<b>0.0</b>	<b>1,045.3</b>
1022 Corp Rcpts	1,048.5	1,052.8		11,400.0	1,058.3	-0.0	0.0	0.0	-0.0		0.0
1107 AEA Rcpts						1,054.1	1,054.1	1,045.3	1,045.3	0.0	1,045.3
Perm Full Time	5.0	4.0		0.0	4.0	4.0	4.0	4.0	4.0	0.0	4.0
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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee Corp Rcpts	ConfCom	1,049.6	303.4	30.0	703.2	8.0	5.0	0.0	0.0	0.0	4	0
1,049.6												
FY97 Salary adjustment Corp Rcpts	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
3.9												
FY97 Salary adjustment underfunding Corp Rcpts	SalAdj	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(0.7)												
FY98 Salary adjustment Corp Rcpts	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
4.2												
FY98 Health premium adjustment Corp Rcpts	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1.3												
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Convert to agency-specific corp receipts Corp Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(1,058.3)												
1,058.3												
Remove: FY98 Salary adjustment Corp Rcpts	SalAdj	(4.2)	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(4.2)												
Remove: SalAdj: Convert to Agency Specific Corp Rcpts Corp Rcpts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
4.2												
(4.2)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Convert to agency-specific corp receipts Corp Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(1,058.3)												
1,058.3												
Remove: FY98 Salary adjustment Corp Rcpts	SalAdj	(4.2)	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(4.2)												

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:SalAdj: Convert to Agency Specific Corp Rcpts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	4.2											
AEA Rcpts	(4.2)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Convert to agency-specific corp receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	(1,058.3)											
AEA Rcpts	1,058.3											
Remove:FY98 Salary adjustment	SalAdj	(4.2)	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	(4.2)											
Remove:SalAdj: Convert to Agency Specific Corp Rcpts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	4.2											
AEA Rcpts	(4.2)											
PERS 3.9% Rate Reduction	Dec	(8.8)	(8.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
AEA Rcpts	(8.8)											
<b>***** FY 97 RPL's *****</b>												
08-7-0002 CIP:Four Dam Pool Repairs	RPL	11,400.0	0.0	0.0	11,400.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	11,400.0											
<b>***** FY 98 Bills *****</b>												
HCR 16 Sale of Four Dam Pool	FisNot	120.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0
AEA Rcpts	120.0											
HCR 16 Sale of Four Dam Pool - Bill did not pass	Dec	(120.0)	(40.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(80.0)	-0	-0
AEA Rcpts	(120.0)											



## Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,234.8	1,186.9			1,208.7	1,192.4	1,192.4	1,158.2	1,158.2	0.0	1,158.2
Travel	721.8	600.0			582.4	582.4	582.4	582.4	582.4	0.0	582.4
Contractual	12,465.2	11,425.5			9,922.4	9,922.4	9,402.3	9,402.3	9,402.3	0.0	9,402.3
Commodities	361.2	180.0			180.0	180.0	180.0	180.0	180.0	0.0	180.0
Equipment	19.1	14.0			14.0	14.0	14.0	14.0	14.0	0.0	14.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	23.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0			0.0	-119.1	0.0	0.0	-800.0	0.0	-800.0
<b>Total Expend.</b>	<b>14,825.1</b>	<b>13,406.4</b>			<b>11,907.5</b>	<b>11,772.1</b>	<b>11,371.1</b>	<b>11,336.9</b>	<b>10,536.9</b>	<b>0.0</b>	<b>10,536.9</b>
1002 Fed Rcpts	3,933.7	5,000.0			3,500.0	3,465.0	3,500.0	3,500.0	3,500.0		3,500.0
1003 G/F Match	890.4	1.3			520.1	511.4	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund		515.9			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	10,001.0	7,889.2			0.0	0.0	0.0	7,836.9	7,036.9	0.0	7,036.9
1091 GF/Desig					7,887.4	7,795.7	7,871.1	-0.0	0.0		0.0
Perm Full Time	18.0	18.0			18.0	18.0	18.0	18.0	-782.0	0.0	-782.0
Perm Part Time	0.0	1.0			1.0	1.0	1.0	1.0	1.0	0.0	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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	12,100.1	1,180.6	600.0	10,969.1	180.0	14.0	0.0	0.0	(843.6)	18	1
Fed Rcpts		5,000.0										
Gen Fund		515.9										
GF/Prgm		6,584.2										
FY97 Salary adjustment	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		3.2										
GF/Prgm		11.8										
FY97 Salary adjustment underfunding	SalAdj	(8.7)	(8.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(1.9)										
GF/Prgm		(6.8)										
Carryforward - SLA96, Chapter 117, Sec. 7, pg 3, ln 15	Othapr	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		300.0										
Spreading Legislative unallocated reduction	MisAdj	0.0	0.0	0.0	(843.6)	0.0	0.0	0.0	0.0	843.6	0	0
Fiscal Note for HB397	97FisNt	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										
FY98 Salary adjustment	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		3.5										
GF/Prgm		12.8										
FY98 Health premium adjustment	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		1.3										
GF/Prgm		4.2										
General Fund to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		515.9										
Gen Fund		(515.9)										
Convert GF/PR 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		(7,887.4)										
GF/Desig		7,887.4										
Travel, vehicle pool & other cost reductions	Dec	(20.7)	0.0	(17.6)	(3.1)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(1.9)										
GF/Prgm		(18.8)										
Decrease Federal Receipts for Overseas Salmon Marketing	Dec	(1,500.0)	0.0	0.0	(1,500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1,500.0)										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
1 % reduction from FY98 Governor	Dec	(119.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(119.1)	0	0
Fed Rcpts		(35.0)										
G/F Match		(5.2)										
GF/Desig		(78.9)										
Remove:FY98 Salary adjustment	SalAdj	(16.3)	(16.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(3.5)										
GF/Prgm		(12.8)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		12.8										
GF/Desig		(12.8)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(16.3)	(16.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(3.5)										
GF/Prgm		(12.8)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		12.8										
GF/Desig		(12.8)										
Cut 100 % of GF	Dec	(520.1)	0.0	0.0	(520.1)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(520.1)										
Salary Removal Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		3.5										
GF/Desig		(3.5)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(16.3)	(16.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(3.5)										
GF/Prgm		(12.8)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		12.8										
GF/Desig		(12.8)										
Cut 100 % of GF	Dec	(520.1)	0.0	0.0	(520.1)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(520.1)										
Salary Removal Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		3.5										
GF/Desig		(3.5)										

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
PERS 3.9% Rate Reduction	Dec	(34.2)	(34.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Desig (34.2)												
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 7,836.9												
GF/Desig (7,836.9)												
<b>***** Changes from FY 98 Conference Committee to FY 98 Enacted *****</b>												
Reduce appropriation-Receipts lower than anticipated	Veto	(800.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(800.0)	-800	0
GF/Prgm (800.0)												
<b>***** FY 98 Bills *****</b>												
Ch. 100, SLA 97 Sec 69-Adjust Appropriation in HB75, Sec 39	Special	(800.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(800.0)	0	0
GF/Prgm (800.0)												
Veto of Ch. 100, Sec. 69-Reduction in Ch. 98, SLA 97, Sec 39	Veto	800.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	800.0	-0	-0
GF/Prgm 800.0												

## Component Intent & Notes - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Comp: Alaska Seafood Marketing Institute

BRU: Alaska Seafood Marketing Inst

### Senate

- It is the intent of the legislature that the Alaska Seafood Marketing Institute relocate from outside Alaska to Alaska by December 30, 1997, a portion of its employees including all staff over Range 21 currently located outside Alaska.



## Component Detail - FY98 Operating Budget

Component: **ASMI Fisheries Resource Landing Tax-Front Section**  
 BRU: **Alaska Seafood Marketing Inst**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services							0.0				
Travel							0.0				
Contractual							0.0				
Commodities							0.0				
Equipment							0.0				
Lands/Buildings							0.0				
Grants, Claims							0.0				
Miscellaneous							1,683.6				
<b>** Total Expend.</b>							<b>1,683.6</b>				
1091 GF/Desig							1,683.6				
Perm Full Time							0.0				
Perm Part Time							0.0				
Non-Perm							0.0				

## Component Transaction Detail - FY98 Operating Budget

Component: **Front Section: Landing Tax**  
 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Fisheries Resource Landing Tax- Front Section	Inc	1,683.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,683.6	0	0
GF/Desig		1,683.6										

## Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	333.3	320.0		0.0	325.7	321.3	321.3	312.1	312.1		312.1
Travel	68.4	50.0		0.0	50.0	50.0	50.0	50.0	50.0		50.0
Contractual	239.9	175.3		6,643.5	172.3	172.3	172.3	172.3	172.3		172.3
Commodities	7.2	4.0		0.0	4.0	4.0	4.0	4.0	4.0		4.0
Equipment	4.6	5.0		0.0	8.0	8.0	8.0	8.0	8.0		8.0
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
<b>** Total Expend.</b>	<b>653.4</b>	<b>554.3</b>		<b>6,643.5</b>	<b>560.0</b>	<b>555.6</b>	<b>555.6</b>	<b>546.4</b>	<b>546.4</b>		<b>546.4</b>
1002 Fed Rcpts				6,643.5							
1022 Corp Rcpts	142.1	43.2			43.2	0.0	0.0	0.0	0.0		0.0
1025 Sci/Tech	511.3	511.1			516.8	512.4	512.4	503.2	503.2		503.2
1101 AERO Rcpts						43.2	43.2	43.2	43.2		43.2
Perm Full Time	5.0	4.0		0.0	4.0	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 - FY98 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee Corp Rcpts	43.2	ConfCom	550.7	316.4	50.0	175.3	4.0	5.0	0.0	0.0	4	0
Sci/Tech	507.5											
FY97 Salary adjustment	4.0	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech	4.0											
FY97 Salary adjustment underfunding	(0.4)	SalAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech	(0.4)											
FY98 Salary adjustment	4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech	4.4											
FY98 Health premium adjustment	1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech	1.3											
Net Zero Transfers between line items		LIT	0.0	0.0	0.0	(3.0)	0.0	3.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Convert to agency-specific corporate receipts	(43.2)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	(43.2)											
AERO Rcpts	43.2											
Remove: FY98 Salary adjustment	(4.4)	SalAdj	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech	(4.4)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Convert to agency-specific corporate receipts	(43.2)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts	(43.2)											
AERO Rcpts	43.2											
Remove: FY98 Salary adjustment	(4.4)	SalAdj	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech	(4.4)											

## Component Transaction Detail - FY98 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
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Convert to agency-specific corporate receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Corp Rcpts (43.2)												
AERO Rcpts 43.2												
Remove: FY98 Salary adjustment Sci/Tech	SalAdj	(4.4)	(4.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(4.4)												
PERS 3.9% Rate Reduction Sci/Tech	Dec	(9.2)	(9.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(9.2)												
<b>***** FY 97 RPL's *****</b>												
10/7/96 Fed Rcpts	RPL	6,643.5	0.0	0.0	6,643.5	0.0	0.0	0.0	0.0	0.0	0	0
6,643.5												



## Component Detail - FY98 Operating Budget

Component: **Alaska Science and Technology Foundation**  
 BRU: **Alaska Science and Technology Foundation**

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	444.8	593.2			603.5	595.4	595.4	578.4	578.4		578.4
Travel	69.4	84.0			84.0	84.0	84.0	84.0	84.0		84.0
Contractual	371.7	694.9			594.9	594.9	594.9	594.9	594.9		594.9
Commodities	7.8	16.5			16.5	16.5	16.5	16.5	16.5		16.5
Equipment	43.4	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	2,655.4	14,139.2			7,714.2	7,714.2	7,714.2	7,714.2	7,714.2		7,714.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>3,592.5</b>	<b>15,527.8</b>			<b>9,013.1</b>	<b>9,005.0</b>	<b>9,005.0</b>	<b>8,988.0</b>	<b>8,988.0</b>		<b>8,988.0</b>
1002 Fed Rcpts		125.0			0.0	0.0	0.0	0.0	0.0		0.0
1025 Sci/Tech	3,592.5	15,402.8			9,013.1	9,005.0	9,005.0	8,988.0	8,988.0		8,988.0
Perm Full Time	7.0	7.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	0.0	0.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **AK Science & Tech. Foundation**  
 BRU: **Alaska Science and Technology 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
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	9,121.1	586.5	84.0	694.9	16.5	0.0	0.0	7,739.2	0.0	7	0
Fed Rcpts		125.0										
Sci/Tech		8,996.1										
FY97 Salary adjustment	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech		7.5										
FY97 Salary adjustment underfunding	SalAdj	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech		(0.8)										
Carryforward - SLA96, Chapter 123, pg26, ln 26	Othapr	6,400.0	0.0	0.0	0.0	0.0	0.0	0.0	6,400.0	0.0	0	0
Sci/Tech		6,400.0										
FY98 Salary adjustment	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech		8.1										
FY98 Health premium adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech		2.2										
Back-out carryforward -SLA96, Chapter 123, Sec.56, pg 26	OTI	(6,400.0)	0.0	0.0	0.0	0.0	0.0	0.0	(6,400.0)	0.0	0	0
Sci/Tech		(6,400.0)										
Convert one PFT to one PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Decrement Federal Projects	Dec	(125.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	(25.0)	0.0	0	0
Fed Rcpts		(125.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(8.1)	(8.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech		(8.1)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(8.1)	(8.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech		(8.1)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(8.1)	(8.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech		(8.1)										
PERS 3.9% Rate Reduction	Dec	(17.0)	(17.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech		(17.0)										

# Component Intent & Notes - FY98 Operating Budget

Agency: Department of Commerce and Economic Development

Comp: Alaska Science and Technology Foundation

BRU: Alaska Science and Technology Foundation

Conf Comm VETOED

- It is the intent of the legislature that the Alaska Science and Technology Foundation consider a matching development grant of the Alaska Challenger Learning Center.

STATE LOAN PROGRAMS  
CASH FLOW ANALYSIS - FY98 BUDGET PREPARATION

PROGRAM	6/30/95 Balance (Act)	FY 96 Income (Actuals)	FY 96 Oper/ Debt/ Oth (Actuals)	FY 96 Loan Demand (Actuals)	FY 96 trs to GF (Actuals)	6/30/96 Balance (Actuals)	FY97 Income (Projected)	FY97 op/ Debt/ Oth (Projected)	FY97 Loan Demand (Projected)	FY97 trs to GF (Projected)	6/30/97 Balance (Projected)	FY98 Income (Gov)	FY98 op/ Debt/ Oth (LFD)	FY98 Loan Demand (Gov)	6/30/98 Balance (LFD)	FY98 trs to GF (Gov)	FY98 CF request (Gov)	FY98 Other Funds request (Gov)
<b>Postsecondary Education</b>																		
Student Loan Program	35,994.5	162,696.5	-52,104.5	-56,806.7	0.0	89,779.8	116,000.0	-59,442.7	-78,776.2	0.0	67,560.9	117,000.0	-65,560.9	-78,776.2	40,223.8	0.0	0.0	0.0
<b>Commerce and Economic Development</b>																		
Small Business **	102.8	238.0	0.0	-334.3	0.0	6.5	136.3	0.0	-142.8	0.0	400.0	125.2	0.0	-525.2	0.0	0.0	0.0	0.0
Commercial Fishing	5,017.9	16,391.0	-2,322.1	-11,311.6	0.0	7,775.2	11,265.4	-2,458.5	-15,000.0	0.0	1,582.1	16,375.5	-2,540.8	-15,000.0	416.8	0.0	0.0	0.0
Fisheries Enhancement	3,198.2	1,993.30	-259.5	-4,435.2	0.0	496.8	3,218.7	-273.8	-2,972.4	0.0	469.3	4,277.4	-285.8	-4,433.2	27.7	0.0	0.0	0.0
*WV Veterans'	0.0	273.0	-238.0	0.0	-35.0	0.0	266.5	-216.7	0.0	-49.8	0.0	236.5	-230.9	0.0	5.6	1.8	0.0	0.0
*Small Business	0.0	46.1	-8.0	0.0	-38.1	0.0	45.6	-8.0	0.0	-37.6	0.0	34.3	-2.5	0.0	31.8	31.8	0.0	0.0
*Child Care	0.0	45.7	-6.5	0.0	-39.2	0.0	31.5	-6.5	0.0	-25.0	0.0	21.5	-5.2	0.0	16.3	16.0	0.0	0.0
*Historical District	0.0	87.2	-3.0	0.0	-84.2	0.0	87.2	-3.0	0.0	-84.2	0.0	87.2	-3.0	0.0	84.2	84.2	0.0	0.0
*Alt. Tech. & Energy	0.0	594.1	-276.2	0.0	-317.9	0.0	476.2	-277.5	0.0	-198.7	0.0	353.1	-149.5	0.0	203.6	198.8	0.0	0.0
*Res. Energy Conservation	0.0	17.6	-11.9	0.0	-5.7	0.0	8.8	-8.8	0.0	0.0	0.0	5.2	0.0	0.0	5.2	5.2	0.0	0.0
*Mining	0.0	84.4	-9.0	0.0	-75.4	0.0	58.3	-9.0	0.0	-49.3	0.0	35.0	-4.8	0.0	30.2	30.0	0.0	0.0
*Water Resources	0.0	75.0	0.0	0.0	-75.0	0.0	75.0	0.0	0.0	-75.0	0.0	75.0	0.0	0.0	75.0	75.0	0.0	0.0
<b>Community and Regional Affairs</b>																		
Power Project	65,226.9	3,491.1	-366.0	-1,261.4	-490.6	66,600.0	6,729.2	-670.7	-1,482.5	-477.0	70,699.0	5,200.0	-667.7	-6,000.0	69,231.3	0.0	0.0	0.0
Bulk Fuel	1,513.4	1,740.0	-47.5	-1,858.3	0.0	1,347.2	1,820.0	-49.3	-1,953.4	0.0	1,164.5	1,892.5	-48.8	-2,000.0	1,008.2	0.0	0.0	0.0
Rural Development Init	279.3	167.0	-85.0	-50.0	0.0	311.0	699.3	-85.0	-210.0	0.0	715.3	29.4	-97.8	-270.0	376.9	0.0	0.0	0.0
*Rural Electrification	0.0	444.0	0.0	0.0	-444.0	0.0	394.1	0.0	0.0	***0.0	0.0	407.5	0.0	0.0	407.5	407.5	0.0	0.0
<b>Natural Resources</b>																		
Agriculture	6,832.3	2,990.1	-1,107.4	-2,115.4	0.0	6,568.9	3,050.0	-2,100.0	-2,700.0	0.0	4,818.9	3,050.0	-1,527.4	-3,400.0	2,941.5	0.0	0.0	0.0
<b>Environmental Conservation</b>																		
Alaska Clean Water	17,109.8	11,064.5	-270.6	-13,685.6	0.0	14,488.7	11,492.1	-447.7	-14,000.0	0.0	11,533.1	12,811.6	-1,295.2	-16,000.0	7,049.5	0.0	2,617.8	13,088.8
Alaska Drinking Water****																0.0	5,364.0	26,820.0
<b>totals -</b>																850.3	7,981.8	39,908.8
Cash Flow Figures provided by OMB, FY98 Operating/Debt Service and Other updated by Legislative Finance based on Enacted figures.																		
* 6/30 year end balance is automatically transferred to General Fund for revenue in next fiscal year																		
**FY97 Supplemental Fed. funding of \$300.0 (Sec. 3 (b), CH 30, SLA 97) plus \$100.0 in matching funding from Trade & Development																		
***FY97 balance appropriated to DCRA for electrical emergencies program (Sec. 45, CH 100, SLA 97)																		
****New in FY98. Federal program requires a State match (Sec. 40, CH 100, SLA 97)																		





