

HB

370

(FILE 4)

HFIN

FILE

LAW

AMENDMENTS

Closed
7/6/94

Amendment to FY 95 Operating Budget

By Navarre

DEPARTMENT OF LAW

#1

w/o

BRU: Prosecution

Component: Third Judicial District

01 Personal Services

Insert: 90.0

Justification:

This would add a prosecutor at the Kenai Peninsula office, most importantly to work on Domestic Violence and Sexual Assault Cases. Kenai has a backlog of 50 to 100 felony cases. *There are three prosecutors in the Kenai Peninsula office currently.* This would add one more.

In an office of comparable size, i.e. Palmer, there are 5 prosecutors.

Governor Hickel, former Attorney General Cole and Attorney General Bruce Botelho are all on record in support of this position.

THE GOVERNOR'S ANTI-CRIME PACKAGE

A STATEWIDE INITIATIVE TO CONFRONT THE GROWING VIOLENCE AGAINST ALASKA'S WOMEN AND CHILDREN

SECTION-BY-SECTION ANALYSIS

In the State of the State Address last night, the Governor launched a new initiative aimed at combatting violence against Alaska's women and children.

The Administration's anti-crime initiative seeks to confront the top two problems that threaten the safety of Alaska's women and children:

(1) DOMESTIC VIOLENCE, RAPE, AND CHILD ABUSE, and

(2) ALCOHOL, DRUG & GUN-RELATED VIOLENCE AMONG ALASKA'S KIDS

At the core of this comprehensive, statewide initiative is a new, five-part plan, calling for:

- (1) New troopers,
- (2) New prosecutors,
- (3) New laws,
- (4) Innovative new prison space, and
- (5) Community-based efforts for education, treatment, and prevention.

All five are essential. A chain is only as strong as its weakest link.

THE PROBLEM: RAPE, DOMESTIC VIOLENCE, AND CHILD ABUSE

On a per capita basis, Alaska has one of the highest rates of rape, domestic violence, child abuse and sexual abuse in the nation. Not only are these cases among the most difficult and sensitive that we prosecute, they are also among the most devastating in terms of the outrage, grief and emotional trauma they inflict on victims, families and entire communities.

The offenders in these cases are some of the most deserving of aggressive prosecution. They are cowards who prey on Alaska's most vulnerable victims: children, the elderly, and women who are incapacitated or impaired by fear, physical disability, alcohol, family relationship or other factors.

and eight Fish and Wildlife Troopers. Some of these additional positions will help permit more senior troopers to focus on violent crimes such as narcotics investigations and sex crimes prosecutions.

- o The Federal Crime Bill -- 100,000 New Police -- The President's crime bill contains provisions providing for federal funding for 100,000 new police officers for America's cities and states. Although this involves a problematic formula of matching funds that may not be appropriate for the Department of Public Safety, the Anchorage Police Department and other municipal police departments have requested state assistance in participating. The Administration will work to assist Alaska's police in seeking federal funding under this new bill.

2. NEW PROSECUTORS

- o Up To Six New Prosecutors -- To fight drug-related violence, last year the Governor utilized federal funds to boost the DA's offices in the state's three hardest-hit regions with five prosecutors charged with targeting drug prosecutions full-time.

Now the Governor is matching this initiative by also sending in the cavalry against sexual and domestic violence, calling for up to six new prosecutors to specialize in -- and to focus on -- family violence in every region of the state.

The Administration's plan would boost prosecutions in some of the most problematic regions of the state, with the potential of special sex-crimes prosecutors in such areas as: (1) Anchorage (which also serves St. Paul, Sand Point, Dillingham, Naknek, Unalaska, Whittier, McGrath, and Seward), (2) Fairbanks (which also serves the North Slope Borough, Galena, Ft. Yukon, Delta Junction, Tok, Nenana, and Healy), (3) Kenai (serving the entire Peninsula, including Homer, Soldotna, and Seward), and/or (4) Ketchikan (including Petersburg, Craig, Metlakatla and Kwawock).

Appointing up to six new prosecutors to combat sexual assault, domestic violence and child abuse will mark a significant step in Alaska's commitment to confront violence. It is expected that these attorneys will be available to prosecute in bush areas and that they are can be trained in the latest techniques of prosecuting violent crimes.

- o Sex Crimes Paralegal -- The Administration plan is also seeking funding for a full-time paralegal to bolster the efforts of the three attorneys working in the

Amendment to FY 95 Operating Budget

BY

Navarre

Department of Law

BRU: Prosecution

Component: Third Judicial District

Program: Anchorage office, Domestic Violence and Sexual Assault cases

01 Personnel Services

Increment: 90.0

BRU: Legal Services

Component: Operations #0093

Delete: 90.0

Total department general fund change = -0-

This amendment will fund one additional prosecutor in the Anchorage office to pursue domestic violence and sexual assault cases. The decrement comes from the department's single largest general fund allocation. The major goal of the Operations component is to litigate against the federal government.

withheld

BY *Hoffman*

Amendment to FY 95 Operating Budget

Department of Law #2

BRU: Legal Services

Component: Operations #0093

Total expenditure

Delete 15,819.7

Insert 15,246.6

BRU: Legal Services

Component: Fair Business Practices

Add: 573.1

Total BRU change = -0-

Restores the Fair Business Practices component.

Amendment to FY 95 Operating Budget

Adopt BY Hoffman

Department of Law

3

~~BRU: Legal Services
Component: Operations #0093~~

~~Total expenditure
Delete 15,819.7
Insert 15,246.6~~

BRU: Legal Services
Component: Fair Business Practices

Add: 573.1

Total BRU change = -0-

Restores the Fair Business Practices component.

6.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT RMB LAW

MEMBER	YES	NO
MARTIN	✓	✓
NAVARRE		
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN	✓	
LARSON	✓	

TOTAL _____

PASSED: _____

FAILED: _____

Law # 3

w/d

BY *Heffman*

Amendment to FY 95 Operating Budget

Legislature

BRU: Legislative Council

Component: Session Expenses

Delete 6,100.0

Insert 5,960.0

Decrement from Miscellaneous -140.0 GF

BRU: Legislative Council

Component: Salaries and Allowances

Delete 3,702.8

Insert 3,642.8

Decrement from Annual Allowance -60.0 GF

Office of the Governor

BRU: Executive Operations

Component: Media Center

Total expenditure

Delete: 368.7

Insert: 168.7

Decrement = -200.0 GF

Department of Law

BRU: Legal Services

Component: Fair Business Practices

Add: 400.0 GF

Restores 70% of the Fair Business Practices component with equal cuts to the Legislature's budget and the Governor's Media Center. With this amendment, the salaries and allowances line in the Legislature's budget would still be \$63,000 over the FY 94 conference committee figure. Session expenses for the Legislature would still be \$35,000 over FY 94 conference committee figure. The Governor's Media Center would see a decrement of \$79,700 from the FY 94 adjusted level.

LAW

Transaction Summary for Gov Amd to House

Department of Law
Prosecution

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
1	First Judicial District													
	Deny Increased Health Ins	MisAdj		-6.0	-6.0		-6.0							
	Deny Contractual & Commodity	Dec		-8.0	-8.0		-8.0							
	*** Component Total ***			-14.0	-14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
2	Second Judicial District													
	Deny Health Ins Premium	MisAdj		-3.1	-3.1		-3.1							
	*** Component Total ***			-3.1	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0
3	Third Judicial District													
	Deny Health Insurance Premium	MisAdj		-34.0	-34.0		-34.0							
	*** Component Total ***			-34.0	-34.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
4	Fourth Judicial District													
	Deny Health Ins. Premium	MisAdj		-10.7	-10.7		-10.7							
	Deny Caseload Increase Inc.	Dec		-105.3	-105.3		-105.3							
	*** Component Total ***			-116.0	-116.0	0.0	-116.0	0.0	0.0	0.0	0.0	-1	0	0
5	Criminal Justice Litigation													
	Deny Health Ins Premium Inc.	MisAdj		-5.2	-5.2		-5.2							
	*** Component Total ***			-5.2	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
6	Criminal Appeals/Spec Pros													
	Deny Health Ins. Premium	MisAdj		-6.3	-6.3		-6.3							
	*** Component Total ***			-6.3	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-178.6	-178.6	0.0	-178.6	0.0	0.0	0.0	0.0	-1	0	0
	Legal Services													
8	Fair Business Practices													
	Delete Fair Business Practices	Dec		-573.1	-573.1		-573.1							
	*** Component Total ***			-573.1	-573.1	0.0	-573.1	0.0	0.0	0.0	0.0	-5	0	0
9	Operations													
	Deny Health Insurance premium	MisAdj		-80.3	-80.3		-80.3							
	Reduce Funding	Dec		-192.8	-192.8		-192.8							
	*** Component Total ***			-273.1	-273.1	0.0	-273.1	0.0	0.0	0.0	0.0	-3	0	0

Transaction Summary for Gov And to House

Department of Law
Legal Services

		Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
10	Mental Health Lands												
	Deny Health Ins premium	MisAdj	-1.7	-1.7		-1.7							
	Delete Mental Health Funds	Dec	-1,500.0	-1,500.0				-1,500.0					
	*** Component Total ***		-1,501.7	-1,501.7	0.0	-1.7	0.0	-1,500.0	0.0	0.0	0	0	0
12	Administration and Support												
	Deny Health Ins Premium	MisAdj	-6.5	-6.5		-6.5							
	Delete Mental Health Funds	Dec	-187.8	-187.8				-187.8					
	*** Component Total ***		-194.3	-194.3	0.0	-6.5	0.0	-187.8	0.0	0.0	0	0	0
	*** BRU Total ***		-2,542.2	-2,542.2	0.0	-854.4	0.0	-1,687.8	0.0	0.0	-8	0	0
	Oil and Gas Litigation												
15	Oil and Gas Litigation												
	Switch Fund to Const Bud Res	FndChg		-13,500.0		-13,500.0				13,500.0			
	*** Component Total ***		0.0	-13,500.0	0.0	-13,500.0	0.0	0.0	0.0	13,500.0	0	0	0
	*** BRU Total ***		0.0	-13,500.0	0.0	-13,500.0	0.0	0.0	0.0	13,500.0	0	0	0
	Exxon Valdez Litigation												
16	Exxon Valdez Litigation												
	Reduce funding of Contr. Svces	Dec	-75.0	-75.0		-75.0							
	*** Component Total ***		-75.0	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-75.0	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		-2,795.8	-16,295.8	0.0	-14,608.0	0.0	-1,687.8	0.0	13,500.0	-9	0	0

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Law * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
Prosecution								
1	First Judicial District	1,138.5	1,074.1	1,074.1	1,174.8	1,160.8	-14.0	-1.2%
2	Second Judicial District	678.5	701.5	701.5	704.6	701.5	-3.1	-.4%
3	Third Judicial District	5,672.2	5,706.6	5,706.6	5,740.6	5,706.6	-34.0	-.6%
4	Fourth Judicial District	1,849.3	1,956.6	1,956.6	2,070.8	1,954.8	-116.0	-5.6%
5	Criminal Justice Litigation	840.8	1,053.6	1,053.6	1,133.9	1,128.7	-5.2	-.5%
6	Criminal Appeals/Spec Pros	1,164.7	1,146.6	1,146.6	1,152.9	1,146.6	-6.3	-.5%
7	Data and Word Processing	218.7						
	* BRU Total	11,562.7	11,639.0	11,639.0	11,977.6	11,729.0	-178.6	-1.5%
Legal Services								
8	Fair Business Practices	521.4	571.4	571.4	573.1		-573.1	-100.0%
9	Operations	20,715.3	15,470.1	15,470.1	16,092.8	15,819.7	-273.1	-1.7%
10	Mental Health Lands	1,453.9	2,089.5	2,089.5	2,090.8	589.1	-1,501.7	-71.0%
11	Medicaid Provider Fraud Unit	449.1	555.6	555.6	555.6	555.6		
12	Administration and Support	1,393.3	1,080.2	1,080.2	1,299.4	1,105.1	-194.3	-15.0%
	* BRU Total	24,533.0	19,766.8	19,766.8	20,611.7	18,069.5	-2,542.2	-12.3%
Oil and Gas Special Projects								
13	Oil and Gas Operations	2,854.8	3,116.3	3,116.3	3,132.9	3,132.9		
14	Data and Word Processing	229.9						
	* BRU Total	3,084.7	3,116.3	3,116.3	3,132.9	3,132.9		
Oil and Gas Litigation								
15	Oil and Gas Litigation	19,158.4		10,358.4	18,000.0	18,000.0		
	* BRU Total	19,158.4		10,358.4	18,000.0	18,000.0		
Exxon Valdez Litigation								
16	Exxon Valdez Litigation	4,881.3	2,418.5	2,418.5	2,213.8	2,138.8	-75.0	-3.4%
	* BRU Total	4,881.3	2,418.5	2,418.5	2,213.8	2,138.8	-75.0	-3.4%
	*** Total Agency Expenditures	63,220.1	36,940.6	47,299.0	55,936.0	53,140.2	-2,795.8	-5.0%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Law * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House</u> <u>Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	404.1	500.0	500.0	458.3	458.3		
	General Fund	40,392.5	22,700.6	30,309.0	36,632.3	20,336.5	-16,295.8	-44.5%
	Other Funds	22,423.5	13,740.0	16,490.0	18,845.4	32,345.4	13,500.0	71.6%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Law * * * * *

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	63,220.1	36,940.6	47,299.0	55,936.0	53,140.2	-2795.8	-5.0%
Objects of Expenditure:							
Personal Services	26,371.2	28,077.4	28,077.4	29,062.8	28,193.7	-869.1	-3.0%
Travel	1,222.5	1,261.1	1,261.1	1,296.6	1,268.5	-28.1	-2.2%
Contractual	30,076.0	5,053.1	5,053.1	5,022.4	4,826.9	-195.5	-3.9%
Commodities	688.5	768.2	768.2	792.5	777.2	-15.3	-1.9%
Equipment	382.8	93.0	93.0	73.9	73.9		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	4,479.1	1,687.8	1,687.8	1,687.8	0.0	-1687.8	-100.0%
Miscellaneous	0.0	0.0	10,358.4	18,000.0	18,000.0		
Funding Sources:							
1001 CBR Fund	0.0	0.0	0.0	0.0	13,500.0	13500.0	100.0%
1002 Fed Rcpts	404.1	500.0	500.0	458.3	458.3		
1003 G/F Match	45.0	55.6	55.6	55.6	55.6		
1004 Gen Fund	38,507.5	20,512.8	28,121.2	34,399.9	19,791.9	-14608.0	-42.5%
1005 GF/Prgm	304.3	377.4	377.4	421.6	421.6		
1006 GF/MHTIA	1,535.7	1,754.8	1,754.8	1,755.2	67.4	-1687.8	-96.2%
1007 I/A Rcpts	15,107.9	12,379.8	12,379.8	12,703.7	12,703.7		
1022 Corp Rcpts	4,950.0	0.0	2,750.0	4,500.0	4,500.0		
1055 IA/OIL HAZ	2,365.6	1,360.2	1,360.2	1,161.8	1,161.8		
1061 CIP Rcpts	0.0	0.0	0.0	479.9	479.9		
Positions:							
Perm Full Time	407.0	420.0	420.0	428.0	419.0	-9.0	-2.1%
Perm Part Time	7.0	6.0	6.0	6.0	6.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0		

LEGISLATURE
AMENDMENTS

AMENDMENT

w/d

Amendment to FY 95 Operating Budget

BY: *Grussendorf*

Legislature

BRU: Ombudsman
Component: Ombudsman

Increase \$802.4

This would restore the Ombudsman's office to the agency request.

Amendment to the FY 95 Operating Budget

2

BY

Brown

Failed
3-8

Legislature

BRU: Ombudsman

Component: Ombudsman

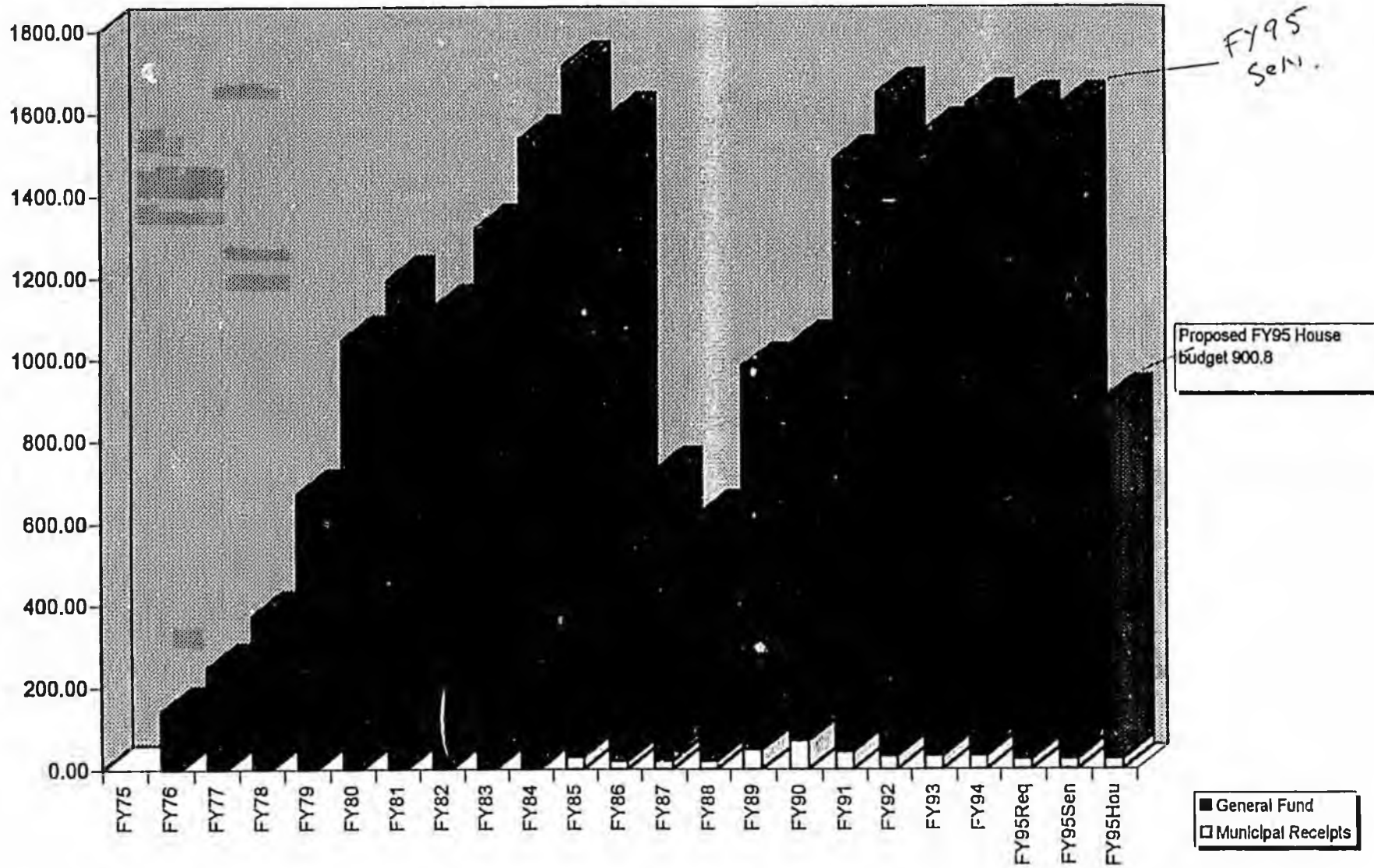
Total expenditure

Delete:	818.4
Insert:	1,492.0

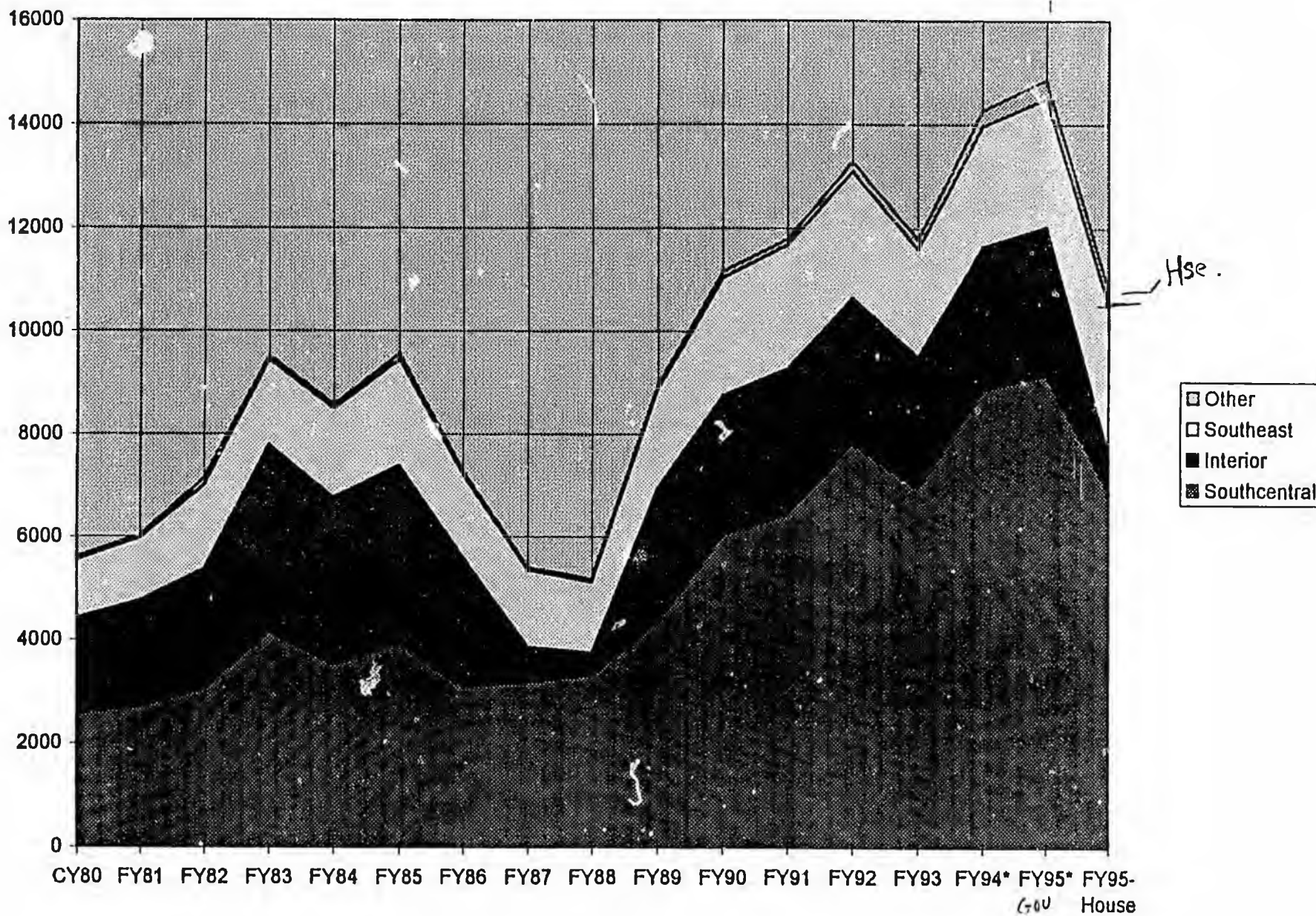
Increment: 673.6

This amendment would result in an 8% reduction in funding to the Ombudsman office from the FY 94 authorized level.

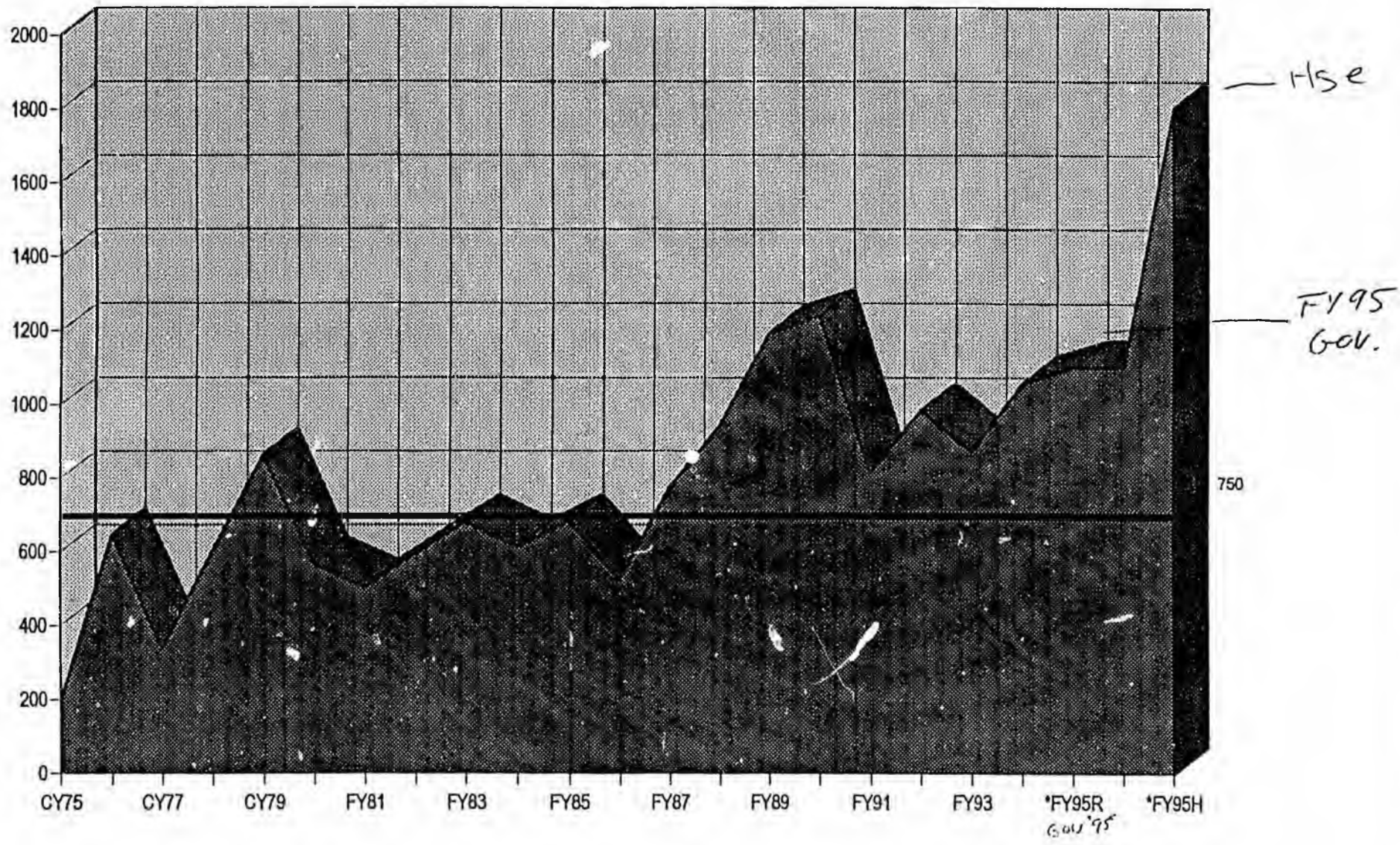
Ombudsman Budgets



Inquiries Chart



Investigator Workload Ratio



5.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94A

SUBJECT Leg Am 2

MEMBER	YES	NO
HOFFMAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MARTIN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
NAVARRE	<input type="checkbox"/>	<input checked="" type="checkbox"/>
PARNELL	<input type="checkbox"/>	<input checked="" type="checkbox"/>
THERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HANLEY	<input type="checkbox"/>	<input checked="" type="checkbox"/>
LARSON	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MACLEAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL _____

PASSED: _____

FAILED: _____

6.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94 P

SUBJECT Rebate per diem increase
session YES 405,306

MEMBER

MARTIN		✓
NAVARRE		
PARNELL		✓
THERRIAULT		✓
BROWN		✓
FOSTER		✓
GRUSSENDORF		✓
HANLEY		
HOFFMAN		✓
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: 5-4

FAILED: _____

7.

HOUSE FINANCE COMMITTEE

MEETING OF

4/6

SUBJECT

Rosier and 405.6

Per Diem

MEMBER	YES	NO
NAVARRE		
PARNELL	✓	
THERRIAULT	OK	✓
BROWN		✓
FOSTER	✓	
GRUSSENDORF		✓
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
LARSON	✓	
MACLEAN	✓	
TOTAL		

PASSED: _____

FAILED: 5-5

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	Aqy Req	House	Gov Amd - House	
								Comparison	
Budget and Audit Committee									
1	Legislative Audit	2,565.5	2,743.1	2,964.4	2,964.4	2,787.2	2,773.9	-190.5	-6.4%
2	Legislative Finance	3,544.9	3,949.8	5,828.9	5,702.7	3,986.9	3,969.9	-1,732.8	-30.4%
3	Committee Expenses	144.9	300.0	767.4	767.4	300.0	300.0	-467.4	-60.9%
	* BRU Total	6,255.3	6,992.9	9,560.7	9,434.5	7,074.1	7,043.8	-2,390.7	-25.3%
Legislative Council									
4	Salaries and Allowances	3,421.4	3,579.4	3,656.6	3,656.6	4,135.4	4,108.4	451.8	12.4%
5	Executive Administration	1,879.9	2,160.4	2,342.4	2,342.4			-2,342.4	-100.0%
6	Public Services	1,777.0	1,994.2	2,124.9	2,168.3	2,372.2	2,360.8	192.5	8.9%
7	Administrative Services	1,328.2	1,533.7	1,574.5	1,574.5	4,757.7	4,722.6	3,148.1	199.9%
8	Legal Services	1,552.6	1,699.2	1,707.1	1,707.1	1,825.7	1,816.3	109.2	6.4%
9	Session Expenses	5,422.2	5,925.1	6,520.7	6,520.7	5,656.6	6,100.0	-420.7	-6.5%
10	Council and Subcommittees	504.1	370.5	685.3	768.1	536.3	535.4	-232.7	-30.3%
11	General Services	2,010.2	2,323.2	2,391.2	2,391.2			-2,391.2	-100.0%
12	Legislative Research Agency	677.1	772.9	857.3	857.3	843.8	698.5	-158.8	-18.5%
	* BRU Total	18,572.7	20,358.6	21,860.0	21,986.2	20,127.7	20,342.0	-1,644.2	-7.5%
Legislative Operating Budget									
13	Legislative Operating Budget	4,295.8	5,000.0	8,429.8	8,429.8	5,662.0	5,662.0	-2,767.8	-32.8%
	* BRU Total	4,295.8	5,000.0	8,429.8	8,429.8	5,662.0	5,662.0	-2,767.8	-32.8%
Ombudsman									
14	Ombudsman	1,537.7	1,597.5	1,620.8	1,620.8	1,620.8	818.4	-802.4	-49.5%
	* BRU Total	1,537.7	1,597.5	1,620.8	1,620.8	1,620.8	818.4	-802.4	-49.5%
	*** Total Agency Expenditures	30,661.5	33,949.0	41,471.3	41,471.3	34,484.6	33,866.2	-7,605.1	-18.3%
	*** Total Agency Funding								
	General Fund	30,270.4	33,694.0	41,216.3	41,216.3	34,199.6	33,581.2	-7,635.1	-18.5%
	Other Funds	391.1	255.0	255.0	255.0	285.0	285.0	30.0	11.8%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Legislature * * * * *

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>Aug Req</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	30,661.5	33,949.0	41,471.3	41,471.3	34,484.6	33,866.2	-7605.1	-18.3%
Objects of Expenditure:								
Personal Services	23,897.1	26,417.9	30,878.9	30,938.9	25,624.0	26,115.5	-4823.4	-15.6%
Travel	1,669.7	2,188.5	2,630.2	2,640.2	2,564.2	2,564.2	-76.0	-2.9%
Contractual	4,296.6	6,158.6	8,648.8	8,534.4	5,968.1	5,951.9	-2582.5	-30.3%
Commodities	366.3	599.5	670.4	671.4	632.3	632.3	-39.1	-5.8%
Equipment	431.8	432.7	491.2	534.6	340.2	340.2	-194.4	-36.4%
Lands/Buildings	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		
Miscellaneous	0.0	-1,848.2	-1,848.2	-1,848.2	-644.2	-1,737.9	110.3	6.0%
Funding Sources:								
1004 Gen Fund	30,214.1	33,597.5	41,119.8	41,119.8	34,068.1	33,449.7	-7670.1	-18.7%
1005 GF/Prgm	56.3	96.5	96.5	96.5	131.5	131.5	35.0	36.3%
1007 I/A Rcpts	249.1	255.0	255.0	255.0	285.0	285.0	30.0	11.8%
1052 Oil/Haz Fd	142.0	0.0	0.0	0.0	0.0	0.0		
Positions:								
Perm Full Time	198.0	255.0	258.0	258.0	252.0	242.0	-16.0	-6.2%
Perm Part Time	270.0	273.0	271.0	271.0	248.0	272.0	1.0	.4%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

Transaction Summary for Gov Amd to House

Legislature
Budget and Audit Committee

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
1	Legislative Audit												
	Delete FY93 Carryforward	MisAdj	-221.3	-221.3		-221.3							
	Spread FY94 Unallocated Reduct	LIT											
	Health Benefit Increase	Inc	11.5	11.5		11.5							
	Other Benefit Increase	Inc	34.6	34.6		34.6							
	Chargeback Efficiency Savings	Dec	-10.0	-10.0		-10.0							
	General Supplies Increase	Inc	8.0	8.0		8.0							
	DP Chargeback Reduction	Dec	-1.8	-1.8		-1.8							
	Delete Health Benefit Increase	Dec	-11.5	-11.5		-11.5							
	*** Component Total ***		-190.5	-190.5	0.0	-190.5	0.0	0.0	0.0	0.0	0	0	0
2	Legislative Finance												
	Admin Off-Delete FY93 Carryfwd	MisAdj	-224.9	-224.9		-224.9							
	Admin Off-Health Benefit Adj	Inc	6.7	6.7		6.7							
	Admin Off-Comb Benefit Incrse	Inc	12.3	12.3		12.3							
	Admin Off-Per Svcs Adjustment	LIT											
	HFC-Delete FY93 Carryfwd	MisAdj	-352.9	-352.9		-352.9							
	HFC-Health Benefit Increase	Inc	3.4	3.4		3.4							
	HFC-Combined Benefit Increase	Inc	8.1	8.1		8.1							
	HFC-Contractual Adjustment	LIT											
	SFC-Delete FY93 Carryforward	MisAdj	-1,175.1	-1,175.1		-1,175.1							
	SFC-Health Benefit Increase	Inc	6.6	6.6		6.6							
	SFC-Personal Svcs Adjustment	LIT											
	DP Chargeback Reduction	Dec	-.3	-.3		-.3							
	Delete Health Benefit Incr-Adm	Dec	-6.7	-6.7		-6.7							
	Delete Health Benefit Incr-HFC	Dec	-3.4	-3.4		-3.4							
	Delete Health Benefit Incr-SFC	Dec	-6.6	-6.6		-6.6							
	*** Component Total ***		-1,732.8	-1,732.8	0.0	-1,732.8	0.0	0.0	0.0	0.0	0	0	0
3	Committee Expenses												
	Delete FY93 Carryforward	MisAdj	-467.4	-467.4		-467.4							
	Spread FY94 Unallocated Reduct	LIT											
	*** Component Total ***		-467.4	-467.4	0.0	-467.4	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-2,390.7	-2,390.7	0.0	-2,390.7	0.0	0.0	0.0	0.0	0	0	0
	Legislative Council												
4	Salaries and Allowances												
	Delete FY93 Carryforward	MisAdj	-77.2	-77.2		-77.2							

Transaction Summary for Gov Amd to House

Legislature
Legislative Council

3/29/94

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
4	Salaries and Allowances												
	Health Benefit Increase	Inc	27.0	27.0		27.0							
	Workers Comp/PERS Reduction	Dec	-8.0	-8.0		-8.0							
	Increase Long term Per diem	Inc	3.9	3.9		3.9							
	Increase Session Per diem	Inc	405.6	405.6		405.6							
	Increase Annual Allowance	Inc	120.0	120.0		120.0							
	Increase SBS & Medicare	Inc	7.5	7.5		7.5							
	Delete Health Benefit Increase	Dec	-27.0	-27.0		-27.0							
	*** Component Total ***		451.8	451.8	0.0	451.8	0.0	0.0	0.0	0.0	0	0	0
5	Executive Administration												
	Xfer: FY93 Carryfwd to Adm Svc	TrOut	-182.0	-182.0		-182.0							
	Xfer: Combine Comp w/ Adm Svcs	TrOut	-2,160.4	-2,160.4		-2,151.9	-8.5				-19	-2	
	*** Component Total ***		-2,342.4	-2,342.4	0.0	-2,333.9	-8.5	0.0	0.0	0.0	-19	-2	0
6	Public Services												
	Delete FY93 Carryforward	MisAdj	-130.7	-130.7		-130.7							
	Adjust/Correct FY93 Carryfwd	MisAdj											
	Delete Xfer for Equipment	OTI	-43.4	-43.4		-43.4							
	Increase Health/Other Benefits	Inc	20.5	20.5		20.5							
	Reduce PCN Range-Petersburg	Dec	-6.0	-6.0		-6.0							
	Increase PCN range-Homer	Inc	2.9	2.9		2.9							
	Increase Tok PCN One Month	Inc	4.6	4.6		4.6							
	Cordova LIO Officer	Inc	26.5	26.5		26.5							1
	Seward LIO Officer	Inc	24.9	24.9		24.9							1
	Reduce Casual Labor Pool	Dec	-50.1	-50.1		-50.1							
	Increase Field Travel	Inc	3.2	3.2		3.2							
	Reduce Phone/Subsctiption/Pouch	Dec	-25.2	-25.2		-25.2							
	Increase Copiers Maintenance	Inc	2.2	2.2		2.2							
	Xfer in: Office Space Rental	TrIn	380.7	380.7		380.7							
	Reduce Office Space Rental	Dec	-4.1	-4.1		-4.1							
	Increase Janitorial	Inc	.4	.4		.4							
	Reduce Rentals/Conference Fees	Dec	-8.6	-8.6		-8.6							
	Reduce Office Supplies	Dec	-4.3	-4.3		-4.3							
	Reduce Comm & Office Equipment	Dec	-23.0	-23.0		-23.0							
	IA Receipts for Teleconference	FndChg		-20.0		-20.0							20.0
	Adjust Misc Line Item	MisAdj	33.4	33.4		33.4							
	Delete Health Benefit Increase	Dec	-11.4	-11.4		-11.4							

Transaction Summary for Gov Amd to House

Legislature
Legislative Council

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
6	Public Services												
	*** Component Total ***		192.5	172.5	0.0	172.5	0.0	0.0	0.0	20.0	0	2	0
7	Administrative Services												
	Adjust/Correct FY93 Carryfwd	MisAdj											
	Delete FY93 Carryforward	MisAdj	-40.8	-40.8		-40.8							
	Xfer: Exec Admin FY93 Carryfwd	TrIn	182.0	182.0		182.0							
	Delete FY93 Carryfwd-Exec Adm	MisAdj	-182.0	-182.0		-182.0							
	Xfer: Gen Svcs FY93 Carryfwd	TrIn	68.0	68.0		68.0							
	Delete FY93 Carryfwd-Gen Svcs	MisAdj	-68.0	-68.0		-68.0							
	Combine Exec. Admin Component	TrIn	2,160.4	2,160.4		2,151.9	8.5				19	2	
	Combine General Svcs Component	TrIn	2,323.2	2,323.2		2,323.2					13	3	
	Delete Director Position	Dec	-97.8	-97.8		-97.8					-1		
	Delete Special Assistant	Dec	-61.6	-61.6		-61.6					-1		
	Delete Maintenance Worker	Dec	-36.3	-36.3		-36.3					-		
	Delete Data Processing Posit'n	Dec	-72.4	-72.4		-72.4					-1		
	Delete F/T Print Shop Position	Dec	-54.8	-54.8		-54.8					-1		
	Add Session Machine Operator	Inc	20.7	20.7		20.7							1
	Add Casual Labor Maintenance	Inc	26.5	26.5		26.5							
	Health Benefit Increase	Inc	23.0	23.0		23.0							
	Reduce Maintenance Range	Dec	-4.5	-4.5		-4.5							
	Decrease in Benefits	Dec	-5.1	-5.1		-5.1							
	Incr: Fleet Fees,Dues,Freight	Inc	7.7	7.7		7.7							
	Decrease DP Chargeback	Dec	-42.1	-42.1		-42.1							
	Xfer: Office Space to Comp'nts	TrOut	-1,057.1	-1,057.1		-1,057.1							
	Reduce DP Supplies	Dec	-1.2	-1.2		-1.2							
	Reduce Communications Equipm't	Dec	-7.6	-7.6		-7.6							
	Increase Miscellaneous	Inc	103.0	103.0		103.0							
	Increase Duplicating Receipts	FndChg				-15.0	15.0						
	Correct P/T Position Count	MisAdj											-1
	DP Chargeback Reduction	Dec	-12.1	-12.1		-12.1							
	Delete Health Benefit Increase	Dec	-23.0	-23.0		-23.0							
	*** Component Total ***		3,148.1	3,148.1	0.0	3,124.6	23.5	0.0	0.0	0.0	27	5	0
8	Legal Services												
	Adjust/Correct FY93 Carryfwd	MisAdj											
	Delete FY93 Carryforward	MisAdj	-7.9	-7.9		-7.9							
	Increase Health/Other Benefits	Inc	16.5	16.5		16.5							

Transaction Summary for Gov Amd to House

Legislature
Legislative Council

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
8	Legal Services												
	Delete Part-time Attorney	Dec	-25.8	-25.8		-25.8						-1	
	Xfer Code Revision Travel	TrOut	-6.4	-6.4		-6.4							
	Xfer Uniform Law Comm Travel	TrOut	-2.9	-2.9		-2.9							
	Xfer Code Revision Prof Svcs	TrOut	-8.6	-8.6		-8.6							
	Xfer in Office Space Rental	TrIn	112.3	112.3		112.3							
	Increase Office/Libry Supplies	Inc	44.1	44.1		44.1							
	Reduce Library Equipment	Dec	-44.1	-44.1		-44.1							
	Increase Miscellaneous	Inc	41.4	41.4		41.4							
	Delete Health Benefit Increase	Dec	-9.4	-9.4		-9.4							
	*** Component Total ***		109.2	109.2	0.0	109.2	0.0	0.0	0.0	0.0	0	-1	0
9	Session Expenses												
	Delete FY93 Carryforward	MisAdj	-595.6	-595.6		-595.6							
	Delete Nine Senate Positions	Dec	-183.5	-183.5		-183.5						-9	
	Delete 15 House Positions	Dec	-290.9	-290.9		-290.9						-15	
	Health Benefits Increase	Inc	31.0	31.0		31.0							
	Reflect Current Staffing Level	Dec	-32.1	-32.1		-32.1							
	Ten percent Travel Reduction	Dec	-16.4	-16.4		-16.4							
	Increase Security Services	Inc	31.8	31.8		31.8							
	Reduce Communications	Dec	-46.8	-46.8		-46.8							
	Increase Minor Repair/Maint	Inc	15.0	15.0		15.0							
	Reduce Office Supplies	Dec	-13.8	-13.8		-13.8							
	Reduce Equipment	Dec	-12.8	-12.8		-12.8							
	Increase miscellaneous	Inc	250.0	250.0		250.0							
	Increase Prog Rcpt/Sub Svcs	FndChg				-30.0	30.0						
	Increase Prog Rcpts/Press Room	FndChg				-2.0	2.0						
	Increase IA Rcpts for Statutes	FndChg		-10.0		-10.0				10.0			
	Delete Health Benefit Increase	Dec	-31.0	-31.0		-31.0							
	Reverse Pers Serv--Senate	MisAdj	183.5	183.5		183.5						9	
	Reverse Pers Svcs-House	MisAdj	290.9	290.9		290.9						15	
	*** Component Total ***		-420.7	-430.7	0.0	-462.7	32.0	0.0	0.0	10.0	0	0	0
10	Council and Subcommittees												
	Adjust/Correct FY92 Carryfwd	MisAdj											
	Adjust/Correct FY93 Carryfwd	MisAdj											
	Delete FY93 Carryforward	MisAdj	-264.8	-264.8		-264.8							
	Delete FY92 Carryforward	MisAdj	-50.0	-50.0		-50.0							

Transaction Summary for Gov Amd to House

Legislature
Legislative Council

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
10	Council and Subcommittees													
	Health Benefit Increase	Inc		.9	.9		.9							
	Benefit Reductions	Dec		-1.0	-1.0		-1.0							
	Xfer in Code Revision Travel	TrIn		6.4	6.4		6.4							
	Xfer in Uniform Law Com Travel	TrIn		2.9	2.9		2.9							
	Increase for Ethics Committee	Inc		11.6	11.6		11.6							
	Request Ethics Comm Carryfwd	Inc		10.1	10.1		10.1							
	Xfer in Code Revision Prof Svc	TrIn		8.6	8.6		8.6							
	Increase Council Contractual	Inc		.1	.1		.1							
	Reverse Xfer Out Council Chr	Inc		43.4	43.4		43.4							
	Adjust SFC Xfer to Ethics	LIT												
	Correct P/T Position Count	MisAdj												1
	Delete Health Benefit Increase	Dec		-.9	-.9		-.9							
	*** Component Total ***			-232.7	-232.7	0.0	-232.7	0.0	0.0	0.0	0.0	0	1	0
11	General Services													
	Xfer FY93 Carryfwd to Adm Svcs	TrOut		-68.0	-68.0		-68.0							
	Combine with Admin Services	TrOut		-2,323.2	-2,323.2		-2,323.2					-13	-3	
	*** Component Total ***			-2,391.2	-2,391.2	0.0	-2,391.2	0.0	0.0	0.0	0.0	-13	-3	0
12	Legislative Research Agency													
	Adjust/Correct FY93 Carryfwd	MisAdj												
	Delete FY93 Carryforward	MisAdj		-84.4	-84.4		-84.4							
	Delete Legislative Analyst PCN	Dec		-70.5	-70.5		-70.5					-1		
	Health Benefits Increase	Inc		4.9	4.9		4.9							
	Adjust Seasonal Positions	Inc		28.1	28.1		28.1							
	Other Benefits Increase	Inc		1.7	1.7		1.7							
	Xfer in Office Space Rental	TrIn		66.7	66.7		66.7							
	Miscellaneous Increase	Inc		40.0	40.0		40.0							
	Correct P/T Position Count	MisAdj												-1
	Delete Health Benefit Increase	Dec		-4.9	-4.9		-4.9							
	Reduce Director Salary Range	Dec		-9.2	-9.2		-9.2							
	Delete Two PFT Positions	Dec		-131.2	-131.2		-131.2					-2		
	*** Component Total ***			-158.8	-158.8	0.0	-158.8	0.0	0.0	0.0	0.0	-3	-1	0
	*** BRU Total ***			-1,644.2	-1,674.2	0.0	-1,721.2	47.0	0.0	0.0	30.0	-8	1	0

Transaction Summary for Gov Amd to House

Legislature
Legislative Operating Budget

13	Legislative Operating Budget	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
	Adjust/Correct FY93 Carryfwd	MisAdj											
	Delete FY93 Carryforward	MisAdj	-3,429.8	-3,429.8		-3,429.8							
	Reduce Personal Services	Dec	-293.3	-293.3		-293.3							
	Increase Travel	Inc	13.0	13.0		13.0							
	Xfer in Office Space Rental	TrIn	497.4	497.4		497.4							
	Increase Office Space	Inc	55.5	55.5		55.5							
	Reduce Other Contractual	Dec	-100.0	-100.0		-100.0							
	Increase Miscellaneous	Inc	489.4	489.4		489.4							
	Incr Pers Svcs/Decr Miscell	MisAdj											
	*** Component Total ***		-2,767.8	-2,767.8	0.0	-2,767.8	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-2,767.8	-2,767.8	0.0	-2,767.8	0.0	0.0	0.0	0.0	0	0	0

Ombudsman

14	Ombudsman	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
	Base Adjustments	LIT											
	Offset Reduced Prog Rcpts	FndChg				12.0	-12.0						
	DP Chargeback Reduction	Dec	-2.0	-2.0		-2.0							
	Reduce Ombudsman to Nat'l Norm	Dec	-800.4	-800.4		-800.4					-8		
	*** Component Total ***		-802.4	-802.4	0.0	-790.4	-12.0	0.0	0.0	0.0	-8	0	0
	*** BRU Total ***		-802.4	-802.4	0.0	-790.4	-12.0	0.0	0.0	0.0	-8	0	0
	*** Agency Total ***		-7,605.1	-7,635.1	0.0	-7,670.1	35.0	0.0	0.0	30.0	-16	1	0

FY95 Intent

Legislature

Legislative Council

Legislative Research Agency

Number 1 House Intent

It is the intent of the House Finance Committee that Legislative Council consider providing management oversight of the Legislative Research Agency within the structure of the Legislative Affairs Agency.

MILITARY &
VETERAN'S AFFAIRS

AMENDMENTS

Closed
4/5/94

Failed 5-5

MVA 1

By: Therriault

AMENDMENT 1
House Bill 370 - Operating Budget

Department of Military of Veterans Affairs
Disaster Planning and Control
Disaster Planning and Control

Reduce: ~~-\$286.5~~ General Funds
182.4

Remove General Fund increment for Disaster planning and control. This increment was requested because of a reduction in federal FEMA funds.

7.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT MVA Am-1

MEMBER	YES	NO
NAVARRE		
PARNELL	✓	
THERIAULT	✓	
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
LARSON		✓
MACLEAN		✓
TOTAL	_____	_____

PASSED: _____

FAILED: 5-5

w/d

By: Therriault

AMENDMENT
House Bill 370 - Operating Budget

Department of Military of Veterans Affairs
Disaster Planning and Control
Disaster Planning and Control

Reduce: -\$396.1 General Funds

Remove General Fund increment for Disaster
planning and control. This increment was requested because of a
reduction in IA/470 funds.

MILITARY
AND
VETERANS
AFFAIRS

Department of Military and Veterans Affairs

Alaska National Guard

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
7	Office of the Commissioner												
	Delete ASSD Secretary Position	Dec	-39.4	-39.4		-39.4					-1		
	*** Component Total ***		-39.4	-39.4	0.0	-39.4	0.0	0.0	0.0	0.0	-1	0	0
8	Army Guard Facilities Maint.												
	Reduce Army Guard Fac Maint	Dec	-127.4	-127.4		-127.4							
	*** Component Total ***		-127.4	-127.4	0.0	-127.4	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-166.8	-166.8	0.0	-166.8	0.0	0.0	0.0	0.0	-1	0	0
	*** Agency Total ***		-166.8	-166.8	0.0	-166.8	0.0	0.0	0.0	0.0	-1	0	0

COMPONENT SUMMARY - OPERATING BUDGET

*** Department of Military and Veterans Affairs ***

Page	Budget Component	FY93 Act	FY94 CC	FY94 Auth	Gov Amd	House	Gov Amd - House Comparison	
	Disaster Planning & Control							
1	Emergency Management Assist.	1,295.6						
2	State Emergency Management Prg	71.1						
3	Federal Emergency Manage Prgs	392.5						
4	Federal Community Assistance	147.0						
5	Disaster Planning & Control		2,287.9	2,291.3	2,449.7	2,449.7		
6	Hazardous Materials Response	968.5	611.0	611.0				
	^ BRU Total	2,874.7	2,898.9	2,902.3	2,449.7	2,449.7		
	Alaska National Guard							
7	Office of the Commissioner	1,139.9	1,528.7	1,543.7	1,608.0	1,568.6	-39.4	-2.5%
8	Army Guard Facilities Maint.	7,180.6	8,679.9	8,753.0	8,853.1	8,725.7	-127.4	-1.4%
9	Air Guard Facilities Maint.	3,690.1	4,014.1	4,073.0	4,320.8	4,320.8		
10	State Active Duty	21.2	100.0	100.0	100.0	100.0		
	Youth Corps				3,120.5	3,120.5		
	^ BRU Total	12,031.8	14,322.7	14,469.7	18,002.4	17,835.6	-166.8	-.9%
	Alaska National Guard Benefits							
11	Educational Benefits	29.2	29.2	29.2	29.2	29.2		
12	Retirement Benefits	754.5	964.0	964.0	1,104.4	1,104.4		
	^ BRU Total	783.7	993.2	993.2	1,133.6	1,133.6		
	Veterans' Affairs							
13	Veterans' Services	460.1	450.0	450.0	450.0	450.0		
14	Death Gratuity	360.0						
	^ BRU Total	820.1	450.0	450.0	450.0	450.0		
	Disaster Relief Fund							
15	Disaster Relief Fund	7,945.2						
	^ BRU Total	7,945.2						
	Front Section Appropriation							
16	Disaster Relief Fund			7,945.2				
	^ BRU Total			7,945.2				

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Military and Veterans Affairs *****

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House</u> <u>Comparison</u>	
***	Total Agency Expenditures	24,455.5	18,664.8	26,760.4	22,035.7	21,868.9	-166.8	-.8%
***	Total Agency Funding							
	Fed. Receipt	13,158.5	10,712.6	15,815.1	13,452.9	13,452.9		
	General Fund	9,913.4	6,751.4	9,744.5	7,778.8	7,612.0	-166.8	-2.1%
	Other Funds	1,383.6	1,200.8	1,200.8	804.0	804.0		

AGENCY TOTALS - OPERATING BUDGET

***** Department of Military and Veterans Affairs *****

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94 Auth</u>	<u>Gov Amnd</u>	<u>House</u>	<u>Gov Amnd - House Comparison</u>	
Total for Agency	24,455.5	18,664.8	26,760.4	22,035.7	21,868.9	-166.8	-.8%
Objects of Expenditure:							
Personal Services	8,552.4	8,785.6	8,911.0	11,006.1	10,966.7	-39.4	-.4%
Travel	452.9	630.2	588.2	608.0	608.0		
Contractual	5,449.0	7,354.2	7,234.2	7,099.9	7,099.9		
Commodities	982.1	978.5	978.5	1,088.5	1,088.5		
Equipment	241.7	93.0	5.0	9.0	9.0		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	5,832.2	1,083.3	6,098.3	2,224.2	2,224.2		
Miscellaneous	2,945.2	-260.0	2,945.2	0.0	-127.4	-127.4	
Funding Sources:							
1002 Fed Rcpts	13,158.5	10,712.6	15,815.1	13,452.9	13,452.9		
1003 G/F Match	1,864.9	1,719.5	1,739.4	1,982.0	1,982.0		
1004 Gen Fund	8,018.2	5,002.8	7,976.0	5,767.7	5,600.9	-166.8	-2.9%
1005 GF/Prgm	30.3	29.1	29.1	29.1	29.1		
1007 I/A Rcpts	415.2	589.8	589.8	582.9	582.9		
1055 IA/OIL IIAZ	968.4	611.0	611.0	221.1	221.1		
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0		
Positions:							
Perm Full Time	146.0	143.0	143.0	151.0	150.0	-1.0	-.7%
Perm Part Time	0.0	0.0	0.0	0.0	0.0		
Non-Perm	0.0	0.0	0.0	45.0	45.0		



Official Business

Alaska State Legislature

HOUSE OF REPRESENTATIVES

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS HOUSE FINANCE SUBCOMMITTEE

State Capitol
Juneau, AK 99801-1182

DMVA Budget Subcommittee closeout Report

The Department of Military and Veterans' Affairs House Finance Budget Subcommittee consisted of Representatives Hoffman, Kott, Mulder, Willis and Foster.

The committee's first meeting was held on February 9, 1994. This was a joint meeting with the Finance Subcommittee from the other body. The Departmental budget presentation was made by the Commissioner, Maj Gen. Cox, Gen Taylor, Col. Byington, Irv Martin, Jeff Morrision and other departmental personnel.

The subcommittee concentrated on areas of change between the FY 94 Authorized and the FY 95 Governor's budgets.

The Disaster Relief Fund (DFR) is deleted from the Department's Operating Budget. There is a balance of 2.7 million in the fund which appears in the front section of the budget. Disaster Relief is basically funded through supplemental appropriations since there is no reasonable way to anticipate the needs of the fund from year to year.

Three of the components in the Governor's proposed budget show an increase in General Funds. The first two are in the Disaster Planning and Control BRU on page 5 of the budget short form. If you will note on page 5a there is a reduction of 396.1 in 470 Interagency Receipts and a corresponding increase in General Funds to replace that revenue. There is also a reduction of 286.5 in Federal Receipts which is replaced by a corresponding increase in General Funds.

The subcommittee supports these components even though they constitute an increase of 682.6 in General Fund match in this BRU. Disaster Planning and Control is one of the primary responsibilities of the Department. Failure to maintain that infrastructure at an acceptable level of readiness will seriously hamper the State's

ability to respond to and manage a major disaster such as an earthquake.

The third area of General Fund increase is in the Army Guard Facilities Maintenance portion of the Alaska National Guard BRU on page 8. There is an increase of 151.7 in General Funds. 150.0 of this increase is to increase the maintenance on armory facilities in hopes of reducing future deferred maintenance. (This amounts to 3 cents per square foot.)

At our March 7, 1994 meeting the Budget Subcommittee discussed possible areas for budget reductions. The subcommittee had asked the department to consider the impact of a 5% reduction in the FY 95 Governor's requested budget. The department in assessing the total impact of a 5% (-333.5) reduction identified a possible savings of 260.6 in GF by closing certain Alaska Army National Guard State maintained facilities at Kotzeue, Juneau and Anchorage. The anticipated savings would come from a reduction in maintenance, repair and utilities costs for those facilities but would still allow the Guard to maintain the military units at those locations. The department selected these facilities for several reasons. The primary reason is that it would not reduce the guards ability to carry out its primary mission.

The Department expressed the importance of maintaining the remaining facilities to assure that they do not become unsafe and unusable.

A second proposed area where a savings could be realized is the elimination of the ASSD Director's Secretary Position which would save 39.4 in GF. The position is currently unfilled because of a recent resignation and the Governor's hiring freeze. This position reduction will reduce the ability of the department to prepare revisions of the departmental SOP and reduce the efficiency of the accounting sections and personnel/payroll sections by requiring them to pick up the normal clerical workload (mail processing,, general office procurement, property control, telephones, typing support, etc.)

A third area that was identified was a reduction of 33.5 GF from the Veterans' Affairs, Veterans' Service Officer (VSO) Program. This reduction will mean fewer trips to areas outside of Anchorage and Fairbanks, and a reduction in the ability to provide direct services to

veterans in those areas. Veteran programs have been substantially reduced in past years and the veterans' organizations strongly feel that the Service Officer Program must be maintained at its current level if the outreach program is to serve veterans from rural Alaska. (The estimated indirect return on the 450.0 spent in the Veteran's Affairs BRU is 16 million.)

The subcommittee position is that this is a small budget and that the Department has been substantially reduced by past budget cuts. Through its various programs it brings a substantial amount of federal money directly into the State. The Air Guard brings 100,587.0, into the economy of the state, while the Army Guard brings in 47,636.0 and the Dept. of Emergency Services brings in 1,100.0. Substantial cuts in any of these programs significantly impact the state's ability to garner these funds.

CLOSEOUT ACTIONS: March 18, 1994 The DMVA Budget Subcommittee endorsed the following recommendations to the full finance committee. All members of the Subcommittee were present and all recommendations were without objection.

After considering all information presented by the Department and others the subcommittee is concerned that the Department is already seriously underfunded and recommends **that cuts to the Department not exceed 2.5%. The Amount of the total proposed reduction is -166.8** and that the following areas be reduced:

Component: Office of the Commissioner
BRU: Alaska National Guard

Recommended funding level:
1,568.6 (- 39.4) below Gov FY95 proposed 1,608.0

Component: Army Guard Facilities Maint
BRU: Alaska National Guard

Recommended funding level:
8,719.55 (- 127.4) below Gov FY95 proposed 8,846.9

Additional Subcommittee recommendations:

It is recommended that the Governor's proposed operating budget amendments be adopted:

Amendment #1 Disaster planning and control - delete 4 non-perm. positions and funding from **CIP Receipts** -201.1.

Amendment #2 Add **Federal funds** for the National Guard Youth Corps Program. +3,120.5.

Amendment #3 Adjustments for benefits budgeted for LTC employees. Changes involve several sources of funding and total +13.2 of which **4.3 is General Fund.**

Suggested Intent language: The Department should consider renting or leasing space in its facilities when there is a demand that is not in direct competition with the private sector, when such an agreement would reduce the Department's operating costs, and when such an agreement would not in any way impair the Department's primary mission.

SPECIAL INTENT OF SUBCOMMITTEE: It was repeatedly expressed by all Subcommittee members that they were in opposition to any reductions to the Veteran Service Officer Program.

NATURAL
RESOURCES
AMENDMENTS

DNR
closed
4/6/94 am

1 - DNR

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

adopted

Agency: Natural Resources
BRU: Management and Administration
Component: Recorder's Office/UCC

delete: 2,196.8
insert: 2,231.8 (plus 35.0 GF/PR)

EXPLANATION: Restores funding for the Nome Recorder's Office

Agency: Natural Resources
BRU: Resource Development
Component: Land Development

delete: 9,482.5
insert: ~~9,517.5~~ (minus 35.0 GF/PR)
9,447.5

EXPLANATION: Reduction to offset Recorder's office increase.

Adopt
6-4

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley 2

Failed

Agency: Natural Resources
BRU: Resource Development
Component: Forest Management & Development

4-6

4/6/94

delete: 9,512.0

Agency: Natural Resources
BRU: Agricultural Development
Component: Agricultural Development

delete: 3,017.3

EXPLANATION: *The above appropriations are deleted to be combined into a new BRU as described below.*

insert new BRU:

Agency: Natural Resources
BRU: Forestry and Agricultural Development
Component: Forestry and Agricultural Development

insert: 12,379.3

EXPLANATION: *Newly formed BRU achieves 150.0 in overhead savings through the elimination of a division director and administrative assistant. New BRU is very similar to federal structure.*

8.

HOUSE FINANCE COMMITTEE

Resch

MEETING OF 4/12/94

SUBJECT DND #2 no yosell

MEMBER	YES	NO
PARNELL	✓	
THERRIAULT		✓
BROWN		✓
FOSTER	—	
GRUS: ENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE	—	
MACLEAN	✓	
LARSON	✓	

TOTAL

PASSED: 5

FAILED: 4

9.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT DNR #2

MEMBER	YES	NO
THERRIAULT	✓	
BROWN	✓	
FOSTER	4/11	✓
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE	—	—
PARNELL		✓
LARSON		✓
MACLEAN		✓

TOTAL

PASSED: 4
FAILED: 6

AMENDMENT
BY LARSON

3

delete "program receipts"
Failed 3-6

DEPARTMENT OF NATURAL RESOURCES
Division of Agriculture

Failed
4-5

Restore \$175.0 general fund/program receipts for funding Agricultural Land Disposal Project.

Description: This amendment would restore program receipt authority that was reduced by the DNR subcommittee.

Within the Governor's budget, \$270.8 in general funds was transferred from the Division of Agriculture to other DNR divisions. In return, the Division of Agriculture was given \$240.8 in program receipt authority to make up for the money transferred out.

1.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT Amend #3 DNR

MEMBER Delete program YES 4/23 NO

MEMBER	YES	NO
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE		—
PARNELL		✓
THERRIAULT		✓
LARSON		✓
MACLEAN		—

TOTAL _____

PASSED: 3

FAILED: 6

2.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT Amendment #3 DNR

MEMBER	YES	NO
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN		✓
MARTIN	✓	
NAVARRE	✓	✓
PARNELL		✓
THERRIAULT		✓
BROWN		✓
MACLEAN		✓
LARSON	✓	

TOTAL

PASSED: 4

FAILED: 5

Failed H-6

24-27-11

BUDGET AMENDMENT

H

OFFERED BY:

Department of Natural Resources

BRU: Resource Management

COMPONENT: Oil and Gas Development

ADD:

60.0 GF

Restores House cut. Retains one clerical PFT and maintains ongoing litigation efforts

Failed

amended

11/15/76

BUDGET AMENDMENT



OFFERED BY:

Department of Natural Resources

BRU: Resource Development

COMPONENT: Water Development

ADD:

75.2 GF

Restore division director position. position necessary to perform division responsibilities. Removing position will result in loss of service to public.

*adopted
as amended*

Brown

BUDGET AMENDMENT

#6

OFFERED BY:

Department of Natural Resources

BRU: Parks and Recreation Management

COMPONENT: Parks Management

ADD:

250.0 GF *+150.0*

50.0 GF/PR

This partial restoration is the minimum needed to prevent the closure of any parks.
Note: Even with this addition there is a net 250.0 GF reduction in the House budget

MEMORANDUM

State of Alaska

DIVISION OF PARKS AND OUTDOOR RECREATION
DEPARTMENT OF NATURAL RESOURCES

Date: March 17, 1994

To: Nico Bus
Acting Director
Division of Support Services

From: Neil C. Johannsen
Director

Re: Increased fee collections, probable park closures in FY95

MORE REVENUE

Here is my estimate of the additional park fee revenues we may be able to collect in FY95 over FY94's probable collection of about \$1,350,000. This is a rough estimate, and there are several factors beyond our control that could affect the actual amount we bring in. For instance, a cold, rainy summer, poor fish runs, etc., could greatly reduce our collections.

(total = 1.6 mill)

I estimate the total increase over FY94 to be about \$250,000, broken out as follows:

Increase the nightly camping fee across the board by \$2.

The base rate for camping would be set at \$8, with all other campgrounds that currently have fees also getting a \$2 hike. Net increase of \$75,000.

First full year of daily parking fees. Annual decal sales (\$25) to 1,000 people, plus the daily fee of \$2 at nine sites. Net increase of \$100,000.

Increase the annual camping pass. The current price of \$75 would be raised to \$100. Net increase of \$25,000.

Incremental increases in commercial use permits. Permit fees would be raised in some cases, and daily client fees would increase at selected parks. Net increase of \$50,000.

PARK CLOSURES

There are 17 state park units that will be closed (or regular maintenance will cease) if our General Funds are reduced by \$500,000 in FY95. To close a unit means to remove park furnishings and restrooms, cancel refuse removal service, park staff will not visit the facilities, and gates will be closed and locked where possible. Here's the closure list.

Northern

Birch Lake State Recreation Site Camping, picnicking, fishing, facilities at Mile 305 of the Richardson Highway. 26,000 visits last year, about 10 percent from tourists. Close to the boundary, but looks like Rep. Gene Therriault and Sen. Mike Miller's district.

Fielding Lake State Recreation Site Camping, picnicking, boating, fishing at Mile 200 of the Richardson Highway. 8,000 visits last year, 20 percent from tourists. Rep. Harley Olberg and Sen. Georgiana Lincoln's district

Salcha River State Recreation Site Boat launch, campground, and day use area. 45,000 visits last year. Access point for numerous recreation cabins on Salcha and Tanana rivers. District of Sen. Mike Miller and Rep. Gene Therriault.

MatSu

Big Lake South State Recreation Site Boat launch and day use site on the south shore of the very popular Big Lake. The facilities are run down, and closure would just transfer visitation to the Big Lake North site. 36,000 recreational visits last year. Rep. Menard and Sen. Kerttula's district.

Bonnie Lake State Recreation Site Camping and picnic facilities at Mile 83 of Glenn Highway. Had 4,000 visits last year, 5 percent from tourists. Rep. Ron Larson and Sen. Jay Kerttula's district.

x Workington
Elacit

Copper Basin

Blueberry Lake State Recreation Site Popular campground and alpine hiking area in the vicinity of Thompson Pass, outside of Valdez. 22,000 visits in 1993, one third from tourists. Sen. Lincoln and Rep. Olberg's district.

Liberty Falls State Recreation Site Ten unit, ten acre campground at Mile 23 of the Edgerton Highway. Our only park on this road, with the nearest town being Chitina. About 40% of the 22,000 visits last were by non-residents. District of Sen. Lincoln and Rep. Nicholia.

Little Nelchina State Recreation Site Small campground and trailhead at Mile 137 of the Glenn Highway. 16,000 visits last year, about 40% from non-residents. Sen. Lincoln and Rep. Olberg's district.

Little Tonsina State Recreation Site Older campground and stream fishing site directly opposite the Richardson Highway from an Alyeska Pipeline pump station. 11,000 visits in 1993. Sen. Lincoln and Rep. Olberg's district.

Porcupine Creek State Recreation Site Our only park on the Tok Cut-Off; a small campground that serves primarily as an overnight stop for tourists. Non-residents comprise about 60% of visitation, which totaled 9,000 last year. Sen. Lincoln and Rep. Olberg's district.

Tolsona Creek State Recreation Site An old, shabby campground just down the Glenn Highway from a new, nice privately operated campground. Semi-mothballed already. 19,500 visits last year. Sen. Lincoln and Rep. Olberg's district.

Kenai Peninsula

Anchor River State Recreation Site Camping and picnic facilities at Mile 162 of the Sterling Highway, Kenai Peninsula. Had 10,000 visits last year, one third by tourists. Rep. Phillips' and Sen. Little's district.

Bernice Lake State Recreation Site Seven acre campground in a growing residential area north of city of Kenai. Subject of a lot of vandalism problems in the past. Rep. Davis' and Sen. Little's district.

Stariski State Recreation Site Almost 17,000 visits last year to this small but nice campground with frontage on Stariski Creek and Cook Inlet. Camping, some fishing, mostly an overnight stop for travelers. Rep. Phillips' and Sen. Little's district.

Kodiak

Pasagshak State Recreation Site Oceanfront campground and saltwater/river fishing site at the end of the road in Kodiak. Serves mostly local residents, with no counts taken because of its remote location. Sen. Fred Zharoff's and Rep. Cliff Davidson's district.

Southeast

Mosquito Lake State Recreation Site Five acre, 10 unit campground on lake, at Mile 27 of the Haines Highway. Serves mostly non-residents enroute from southeast to the mainland of Alaska. 4,000 visits last year. Sen. Zharoff's and Rep. Mackie's district.

Refuge Cove State Recreation Site 13 acre day use recreation site, serves local residents for picnicking,

beach access. Almost 19,000 visits in 1993. Sen. Robin Taylor's and Rep. Bill William's district.

cc: Harry Noah, Commissioner
Marty Rutherford, Deputy Commissioner

Amendment to FY 95 Operating Budget

DNR

7

Failed

BY BROWN

Department of Natural Resources

BRU: Resource Development

Component: Information Resource Management

01 Personal Services

Add: 100.0 GF

This amendment would restore the 100.0 transfer from DGGGS.

NATURAL RESOURCES

Transaction Summary for Gov Amd to House

Department of Natural Resources
Management and Administration

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
1	Commissioner's Office													
	Reduce Contractual Services		Dec	-23.6	-23.6		-23.6							
	*** Component Total ***			-23.6	-23.6	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
2	Administrative Services													
	Change Prog Rcpts to IA Rcpts		FndChg		-200.0			-200.0			200.0			
	Deny Transfer from Comm Office		Dec	-30.0	-30.0		-30.0							
	*** Component Total ***			-30.0	-230.0	0.0	-30.0	-200.0	0.0	0.0	200.0	0	0	0
3	Recorder's Office/UCC													
	Deny Workload Increment		Dec	-155.9	-155.9			-155.9				-1	1	
	*** Component Total ***			-155.9	-155.9	0.0	0.0	-155.9	0.0	0.0	0.0	-1	1	0
4	Commissions													
	Eliminate Funding for CACFA		Dec	-89.4	-89.4		-89.4					-1		
	*** Component Total ***			-89.4	-89.4	0.0	-89.4	0.0	0.0	0.0	0.0	-1	0	0
	*** BRU Total ***			-298.9	-498.9	0.0	-143.0	-355.9	0.0	0.0	200.0	-2	1	0
	Resource Development													
7	Land Development													
	Deny Backlog Increment		Dec	-450.0	-450.0			-450.0						
	Reduce Transfer from Ag		Dec	-100.0	-100.0		-100.0							
	*** Component Total ***			-550.0	-550.0	0.0	-100.0	-450.0	0.0	0.0	0.0	0	0	0
8	Forest Management & Develop													
	Deny GF Transfer from Ag		Dec	-100.0	-100.0		-100.0							
	Deny Program Receipt Increment		Dec	-35.0	-35.0			-35.0						
	Reduce Proposed GF Increase		Dec	-10.0	-10.0		-10.0							
	*** Component Total ***			-145.0	-145.0	0.0	-110.0	35.0	0.0	0.0	0.0	0	0	0
9	Oil & Gas Development													
	Reduce Transfer from DGGS		Dec	-60.0	-60.0		-60.0							
	*** Component Total ***			-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
10	Mining Development													
	Reduce General Fund		Dec	-60.0	-60.0		-60.0							
	*** Component Total ***			-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Natural Resources
Resource Development

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
11	Geological Development													
	Reduce Program Receipt Incrt		Dec	-75.5	-75.5			-75.5						
	*** Component Total ***			-75.5	-75.5	0.0	0.0	-75.5	0.0	0.0	0.0	0	0	0
12	Water Development													
	Reduce GF for Director's Ofc		Dec	-75.2	-75.2		-75.2							
	*** Component Total ***			-75.2	-75.2	0.0	-75.2	0.0	0.0	0.0	0.0	0	0	0
14	Pipeline Coordinator													
	Reduce GF Program Receipts		Dec	-50.0	-50.0			-50.0						
	*** Component Total ***			-50.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
15	Information Resource Manage													
	Reduce GF Transfer from DGGs		Dec	-100.0	-100.0		-100.0							
	*** Component Total ***			-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
18	Oil & Hazardous Waste Spill Rs													
	Reduce IA/470 Receipts		Dec	-107.6							-107.6			
	*** Component Total ***			-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-107.6	0	0	0
	*** BRU Total ***			-1,223.3	-1,115.7	0.0	-505.2	-610.5	0.0	0.0	-107.6	0	0	0
	Parks and Recreation Manage													
19	State Historic Preservation													
	Deny Program Receipt Increment		Dec	-40.0	-40.0			-40.0						
	*** Component Total ***			-40.0	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
20	Parks Management													
	Change GF to GF Program Rcp.s	FndChg					-200.0	200.0						
	Reduce GF for Parks Management		Dec	-300.0	-300.0		-300.0							
	Delete GF for Grant		Dec	-20.0	-20.0		-20.0							
	*** Component Total ***			-320.0	-320.0	0.0	-520.0	200.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-360.0	-360.0	0.0	-520.0	160.0	0.0	0.0	0.0	0	0	0
	Agricultural Development													
21	Agricultural Development													
	Reduce Program Receipt Incrt		Dec	-175.0	-175.0			-175.0						
	Change Nursery PR to IA Rcpts	FndChg			-80.0		-80.0				80.0			
	Reduce GF for Nursery		Dec	-20.0	-20.0		-20.0							

Transaction Summary for Gov Amd to House

Department of Natural Resources
Agricultural Development

	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Temp
21	Agricultural Development											
	*** Component Total ***	-195.0	-275.0	0.0	-100.0	-175.0	0.0	0.0	80.0	0	0	0
22	State Fairs											
	Delete State Fair Funding	-98.3	-98.3		-98.3							
	*** Component Total ***	-98.3	-98.3	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***	-293.3	-373.3	0.0	-198.3	-175.0	0.0	0.0	80.0	0	0	0
	Statewide Fire Suppression											
24	Fire Suppression											
	Reduce IA Receipts for Fire	-1,900.0							-1,900.0			
	*** Component Total ***	-1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	0	0	0
	*** BRU Total ***	-1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	0	0	0
	Front Section Appropriation											
25	Fire Suppression											
	Reduce GF Support for Fire	-1,900.0	-1,900.0		-1,900.0							
	*** Component Total ***	-1,900.0	-1,900.0	0.0	-1,900.0	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***	-1,900.0	-1,900.0	0.0	-1,900.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	-5,975.5	-4,247.9	0.0	-3,266.5	-981.4	0.0	0.0	-1,727.6	-2	1	0

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Natural Resources * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Management and Administration						
1	Commissioner's Office	648.0	621.1	597.5	-23.6	-3.8%
2	Administrative Services	2,366.1	2,580.8	2,550.8	-30.0	-1.2%
3	Recorder's Office/UCC	2,256.9	2,352.7	2,196.8	-155.9	-6.6%
4	Comm_sions	89.0	89.4		-89.4	-100.0%
6	Trustees Council Projects	15,640.7				
	* BRU Total	21,000.7	5,644.0	5,345.1	-298.9	-5.3%
Resource Development						
7	Land Development	11,135.5	10,032.5	9,482.5	-550.0	-5.5%
8	Forest Management & Develop	9,347.6	3,657.0	9,512.0	-145.0	-1.5%
9	Oil & Gas Development	4,124.0	4,283.7	4,223.7	-60.0	-1.4%
10	Mining Development	3,937.6	3,883.7	3,823.7	-60.0	-1.5%
11	Geological Development	3,067.7	2,838.6	2,763.1	-75.5	-2.7%
12	Water Development	2,259.6	1,747.1	1,671.9	-75.2	-4.3%
13	Oil and Gas Conservation Comm.	1,785.6				
14	Pipeline Coordinator	1,792.8	1,799.0	1,749.0	-50.0	-2.8%
15	Information Resource Manage	3,378.4	3,303.0	3,203.0	-100.0	-3.0%
16	Interdepartmental Data Process	519.5	519.5	519.5		
17	Fairbanks Office Building Chgb	104.9	104.9	104.9		
18	Oil & Hazardous Waste Spill Rs	108.0	117.1	9.5	-107.6	-91.9%
	* BRU Total	41,557.2	38,286.1	37,062.8	-1,223.3	-3.2%
Parks and Recreation Management						
19	State Historic Preservation	916.1	1,120.3	1,080.3	-40.0	-3.6%
20	Parks Management	6,303.5	6,627.5	6,307.5	-320.0	-4.8%
	* BRU Total	7,219.6	7,747.8	7,387.8	-360.0	-4.5%
Agricultural Development						
21	Agricultural Development	3,158.0	3,212.3	3,017.3	-195.0	-6.1%
22	State Fairs	98.3	98.3		-98.3	-100.0%
	* BRU Total	3,256.3	3,310.6	3,017.3	-293.3	-8.9%
Statewide Fire Suppression						
24	Fire Suppression	8,939.6	10,847.9	8,947.9	-1,900.0	-17.5%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Natural Resources * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	* BRU Total	8,939.6	10,847.9	8,947.9	-1,900.0	-17.5%
	Front Section Appropriation					
25	Fire Suppression	3,599.0	5,519.1	3,619.1	-1,900.0	-34.4%
	* BRU Total	3,599.0	5,519.1	3,619.1	-1,900.0	-34.4%
	*** Total Agency Expenditures	85,572.4	71,355.5	65,380.0	-5,975.5	-8.4%
	*** Total Agency Funding					
	Fed. Receipt	10,314.0	10,522.3	10,522.3		
	General Fund	46,532.0	48,411.1	44,163.2	-4,247.9	-8.8%
	Other Funds	28,726.4	12,422.1	10,694.5	-1,727.6	-13.9%

AGENCY TOTALS - OPERATING BUDGET

***** Department of Natural Resources *****

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	68,855.1	66,195.2	85,572.4	71,355.5	65,380.0	-5975.5	-8.4%
Objects of Expenditure:							
Personal Services	48,044.4	43,667.7	44,272.8	44,594.9	43,894.1	-700.8	-1.6%
Travel	1,531.8	1,713.5	1,729.5	1,454.4	1,448.4	-6.0	-.4%
Contractual	14,896.2	17,366.1	22,132.9	21,524.1	19,223.9	-2300.2	-10.7%
Commodities	2,720.7	2,885.5	2,888.8	2,925.8	2,908.3	-17.5	-.6%
Equipment	1,361.7	334.6	350.1	297.0	270.0	-27.0	-9.1%
Lands/Buildings	0.0	0.0	13,450.0	0.0	0.0		
Grants, Claims	300.3	558.9	558.9	559.3	441.0	-118.3	-21.2%
Miscellaneous	0.0	-331.1	189.4	0.0	-2,805.7	-2805.7	
Funding Sources:							
1002 Fed Rcpts	4,958.5	10,313.0	10,314.0	10,522.3	10,522.3		
1003 G/F Match	350.5	401.2	401.2	403.1	403.1		
1004 Gen Fund	45,232.1	34,178.4	37,912.1	38,253.9	34,987.4	-3266.5	-8.5%
1005 GF/Prgm	7,731.7	8,216.9	8,218.7	9,754.1	8,772.7	-981.4	-10.1%
1007 I/A Rcpts	4,304.4	5,773.4	5,773.4	7,597.1	5,977.1	-1620.0	-21.3%
1018 EVOSS	1,590.1	0.0	15,640.7	0.0	0.0		
1021 Agric Loan	1,121.2	1,385.0	1,385.0	1,389.2	1,389.2		
1055 IA/OIL HAZ	13.6	108.0	108.0	117.1	9.5	-107.6	-91.9%
1061 CIP Rcpts	3,553.0	5,819.3	5,819.3	3,318.7	3,318.7		
Positions:							
Perm Full Time	661.0	614.0	619.0	590.0	588.0	-2.0	-.3%
Perm Part Time	266.0	234.0	234.0	244.0	245.0	1.0	.4%
Non-Perm	841.0	832.0	832.0	638.0	838.0		

PUBLIC SAFETY

AMENDMENTS

closed
4/6/74 amw

Adopt
no obj

Amendment ~~1~~ by Representative Parnell

Department of Public Safety

Component: Domestic Violence/Sexual Assault

Funding source change

Delete: 90.0 GF

Replace: 90.0 Felon PFD

06 Grants

Increase: 20.0 GF

This increment would be dedicated toward emergency transport and crisis advocacy grants.

Department of Law

Component: Prosecution

01 Personal Services

Increase: 70.0 GF

It is the intent of the Legislature that this increase in personal services be directed toward an additional prosecutor in the Anchorage sex crime unit. This unit has seen an extraordinary increase in the referral of cases and the additional prosecutor will provide the necessary support to address this critical need.

Intent Language

Amendment 2 by Representative Parnell revised

Adopt,
no obj

Department of Public Safety

It is the intent of the legislature that the Department of Public Safety support accountability of the Safeguard program through audit access to accounting and other administrative records while protecting the confidentiality of persons who provide information regarding fish and wildlife violations.

failed 5-5

AMENDMENT TO FY 95 OPERATING BUDGET

BY: [Signature]

DEPARTMENT OF PUBLIC SAFETY

BRU: Fire Prevention

COMPONENT: Fire Service Training

Add 100.0 to subcommittee report, restoring component funding to 530.0 as recommended by the governor.

PUBLIC SAFETY

Transaction Summary for Gov Amd to House

Department of Public Safety
Fish and Wildlife Protection

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Temp
1	Enforcement/Investigative Svcs	Type GHSC											
	Roll back Overtime to 9 hours	Dec	-40.0	-40.0		-40.0							
	HWCF rate reduction	Dec	-50.0	-50.0		-50.0							
	*** Component Total ***		-90.0	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
3	Aircraft Section	Type GHSC											
	Reduce AST & FWP flying hours	Dec	-86.5	-86.5		-86.5							
	*** Component Total ***		-86.5	-86.5	0.0	-86.5	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-176.5	-176.5	0.0	-176.5	0.0	0.0	0.0	0.0	0	0	0
	Fire Prevention												
5	Fire Prevention Operations	Type GHSC											
	Delete data clerk	Dec	-44.3	-44.3			-44.3						
	*** Component Total ***		-44.3	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0	0	0
6	Fire Service Training	Type GHSC											
	Reduce Fire Service Training	Dec	-100.0	-100.0			-100.0						
	*** Component Total ***		-100.0	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-144.3	-144.3	0.0	0.0	-144.3	0.0	0.0	0.0	0	0	0
	Motor Vehicles												
9	D.iver Services	Type GHSC											
	Eliminate Financial Resp Pgm	Dec	-134.3	-134.3			-134.3				-4		
	*** Component Total ***		-134.3	-134.3	0.0	0.0	-134.3	0.0	0.0	0.0	-4	0	0
10	Field Services	Type GHSC											
	Deny Half of Seasonal Position	Dec	-178.4	-178.4			-178.4					-9	
	*** Component Total ***		-178.4	-178.4	0.0	0.0	-178.4	0.0	0.0	0.0	0	-9	0
11	Administration	Type GHSC											
	Delete Microfilm equip Pstion	Dec	-39.6	-39.6			-39.6				-1		
	*** Component Total ***		-39.6	-39.6	0.0	0.0	-39.6	0.0	0.0	0.0	-1	0	0
	*** BRU Total ***		-352.3	-352.3	0.0	0.0	-352.3	0.0	0.0	0.0	-5	-9	0
	Alaska State Troopers												
12	Detachments	Type GHSC											
	Roll back overtime to 9 hours	Dec	-400.0	-400.0		-400.0							
	HWCF rate reduction	Dec	-165.0	-165.0		-165.0							

Transaction Summary for Gov Amd tr House

Department of Public Safety
Alaska State Troopers

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Temp
12	Detachments												
	Eliminate trooper app. review	Dec	-25.0	-25.0		-25.0							
	Deny Inservice Training	Dec	-129.7	-129.7		-129.7							
	*** Component Total ***		-719.7	-719.7	0.0	-719.7	0.0	0.0	0.0	0.0	0	0	0
14	Criminal Investigations Bureau												
	Reduce Statewide Narcotics Enf	Dec	-1,670.3	-1,670.3		-1,670.3					-11		
	*** Component Total ***		-1,670.3	-1,670.3	0.0	-1,670.3	0.0	0.0	0.0	0.0	-11	0	0
	*** BRU Total ***		-2,390.0	-2,390.0	0.0	-2,390.0	0.0	0.0	0.0	0.0	-11	0	0
	Statewide Support												
31	Administrative Services												
	Deny Dentr Services Restore	Dec	-127.7	-127.7		-127.7					-2		
	*** Component Total ***		-127.7	-127.7	0.0	-127.7	0.0	0.0	0.0	0.0	-2	0	0
35	Building Security/Maintenance												
	Delete Funding for Bldg Sec.	Dec	-54.9	-54.9		-54.9							
	*** Component Total ***		-54.9	-54.9	0.0	-54.9	0.0	0.0	0.0	0.0	0	0	0
36	Alaska Criminal Records and ID												
	Delete Criminal Records Anal.	Dec	-81.1	-81.1		-81.1					-1		
	*** Component Total ***		-81.1	-81.1	0.0	-81.1	0.0	0.0	0.0	0.0	-1	0	0
	*** BRU Total ***		-263.7	-263.7	0.0	-263.7	0.0	0.0	0.0	0.0	-3	0	0
	*** Agency Total ***		-3,326.8	-3,326.8	0.0	-2,830.2	-496.6	0.0	0.0	0.0	-19	-9	0

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Public Safety *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	9,765.4	10,092.4	10,092.4	10,446.8	10,356.8	-90.0	-.9%
2	Director's Office	224.5	225.3	225.3	242.5	242.5		
3	Aircraft Section	1,520.4	1,375.1	1,391.0	1,643.0	1,556.5	-86.5	-5.3%
4	Marine Enforcement	2,643.3	2,429.1	2,429.1	2,572.2	2,572.2		
	* BRU Total	14,153.6	14,121.9	14,137.8	14,904.5	14,728.0	-176.5	-1.2%
Fire Prevention								
5	Fire Prevention Operations	1,485.1	1,468.3	1,468.3	1,546.7	1,502.4	-44.3	-2.9%
6	Fire Service Training	616.1	548.0	548.0	530.0	430.0	-100.0	-18.9%
	* BRU Total	2,101.2	2,016.3	2,016.3	2,076.7	1,932.4	-144.3	-6.9%
Highway Safety Planning Agency								
7	Hwy Safety Planning Operations	185.1	214.1	214.1	231.4	231.4		
8	Federal Grants	660.9	865.1	865.1	3,642.6	3,642.6		
	* BRU Total	846.0	1,079.2	1,079.2	3,874.0	3,874.0		
Motor Vehicles								
9	Driver Services	1,114.6	1,102.6	1,318.3	1,305.5	1,171.2	-134.3	-10.3%
10	Field Services	5,724.4	5,524.7	5,687.7	6,351.8	6,173.4	-178.4	-2.8%
11	Administration	962.4	906.2	906.2	912.5	872.9	-39.6	-4.3%
	* BRU Total	7,801.4	7,533.5	7,912.2	8,569.8	8,217.5	-352.3	-4.1%
Alaska State Troopers								
12	Detachments	27,982.2	29,049.3	29,064.5	30,023.2	29,303.5	-719.7	-2.4%
13	Special Projects	381.8	592.7	592.7	500.1	500.1		
14	Criminal Investigations Bureau	4,999.1	4,982.7	5,094.7	5,455.5	3,785.2	-1,670.3	-30.6%
15	Director's Office	680.7	680.1	680.1	684.4	684.4		
16	Judicial Services-Anchorage	2,008.2	2,102.7	2,102.7	2,019.9	2,019.9		
17	Prisoner Transportation	996.5	956.5	956.5	1,031.5	1,031.5		
18	Search and Rescue	428.5	292.9	292.9	292.9	292.9		
19	Rural Trooper Housing	422.0	373.1	373.1	386.5	386.5		
20	Narcotics Task Force	2,649.2	2,495.3	2,495.3	2,498.4	2,498.4		
21	Commercial Vehicle Enforcement	341.0	411.3	411.3	414.7	414.7		
	* BRU Total	40,889.2	41,936.6	42,063.8	43,307.1	40,917.1	-2,390.0	-5.5%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Public Safety *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov And	House	Gov And - House Comparison	
Village Public Safety Officer Program								
22	Contracts	4,929.9	4,930.5	4,930.5	4,930.5	4,930.5		
23	Support	1,616.0	1,659.7	1,659.7	1,661.5	1,661.5		
24	Administration	251.2	263.3	263.3	264.6	264.6		
	* BRU Total	6,797.1	6,853.5	6,853.5	6,856.6	6,856.6		
Alaska Police Standards Council								
25	Alaska Police Standards Council	260.4	276.0	276.0	276.9	276.9		
	* BRU Total	260.4	276.0	276.0	276.9	276.9		
Violent Crimes Compensation Board								
26	Violent Crimes Comp Board	815.3	982.7	982.7	1,014.7	1,014.7		
	* BRU Total	815.3	982.7	982.7	1,014.7	1,014.7		
Council on Domestic Violence and Sexual Assault								
27	Domestic Viol/Sexual Assault	6,121.2	6,314.8	6,314.8	6,338.9	6,338.9		
	* BRU Total	6,121.2	6,314.8	6,314.8	6,338.9	6,338.9		
Statewide Support								
28	Contract Jails	4,470.0	4,402.8	4,402.8	4,473.2	4,473.2		
29	Commissioner's Office	634.2	692.6	692.6	696.2	696.2		
30	Training Academy	1,160.2	1,141.7	1,144.9	1,172.2	1,172.2		
31	Administrative Services	1,796.2	1,785.1	1,791.0	1,992.0	1,864.3	-127.7	-6.4%
32	Civil Air Patrol	478.0	503.0	503.0	509.5	509.5		
33	Laboratory Services	2,139.6	2,102.9	2,105.9	2,025.9	2,025.9		
34	APSIM	1,611.8	1,626.0	1,626.0	1,404.5	1,404.5		
35	Building Security/Maintenance	158.5	54.9	54.9	54.9		-54.9	-100.0%
36	Alaska Criminal Records and ID	1,007.8	1,085.4	1,085.4	1,317.5	1,236.4	-81.1	-6.2%
	* BRU Total	13,456.5	13,394.4	13,406.5	13,645.9	13,382.2	-263.7	-1.9%
***	Total Agency Expenditures	93,241.7	94,508.9	95,042.8	100,865.1	97,538.3	-3,326.8	-3.3%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Public Safety *****

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	3,876.6	4,439.3	4,439.3	6,858.2	6,858.2		
	General Fund	87,024.0	87,087.8	87,621.7	91,023.0	87,696.2	-3,326.8	-3.7%
	Other Funds	2,341.1	2,981.8	2,981.8	2,983.9	2,983.9		

AGENCY TOTALS - OPERATING BUDGET

***** Department of Public Safety *****

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House</u> <u>Comparison</u>	
Total for Agency	93,241.7	94,508.9	95,042.8	100,865.1	97,538.3	-3326.8	-3.3%
Objects of Expenditure:							
Personal Services	55,192.7	57,287.0	57,795.7	59,959.6	57,890.7	-2068.9	-3.5%
Travel	3,328.6	3,267.8	3,306.6	3,390.4	3,338.4	-52.0	-1.5%
Contractual	22,693.9	23,179.5	23,324.0	25,141.1	24,093.6	-1047.5	-4.2%
Commodities	2,632.9	2,261.6	2,279.4	2,614.3	2,500.0	-114.3	-4.4%
Equipment	2,129.1	249.5	309.4	129.0	129.0		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	7,264.5	8,027.7	8,027.7	9,630.7	9,610.3	-20.4	-.2%
Miscellaneous	0.0	235.8	0.0	0.0	-23.7	-23.7	
Funding Sources:							
1002 Fed Rcpts	3,876.6	4,439.3	4,439.3	6,858.2	6,858.2		
1003 G/F Match	285.2	310.6	310.6	311.3	311.3		
1004 Gen Fund	82,742.8	81,153.2	81,319.3	84,024.3	81,194.1	-2830.2	-3.4%
1005 GF/Prgm	3,996.0	5,624.0	5,991.8	6,687.4	6,190.8	-496.6	-7.4%
1007 I/A Rcpts	1,598.9	1,416.1	1,416.1	1,417.2	1,417.2		
1050 PFD Fund	742.2	1,507.7	1,507.7	1,508.7	1,508.7		
1055 IA/OIL HAZ	0.0	58.0	58.0	58.0	58.0		
Positions:							
Perm Full Time	841.0	843.0	846.0	854.0	835.0	-19.0	-2.2%
Perm Part Time	63.0	45.0	45.0	63.0	54.0	-9.0	-14.3%
Non-Perm	2.0	1.0	1.0	2.0	2.0		

REVENUE
AMENDMENTS

Close

415194

Revised #1

Adopt
8-2

AMENDMENT

Amendment to the FY'95 operating budget

By Brown

Department of Revenue

Component: Child Support Enforcement

01 Personnel Services

Delete: 7,272.6
Insert: 7,645.7

03 Contractual

Delete: 2,842.8
Insert: 3,259.2

05 Equipment

Delete: 75.0
Insert: 85.5

1002 Federal Receipts

Delete: 7,018.1
Insert: 7,551.5

1016 Federal Incentives

Delete: 1,817.5
Insert: 2,084.1

Perm Full Time

Delete: 154
Insert: 171

Non Perm

Delete: 16
Insert: 0

This amendment would provide for year round funding of the 16 positions currently funded for only 6 months. Additionally, the amendment adds a child support enforcement officer II, and contractual positions to Dept. of Law for 3 paralegals, 2 attorneys, and 1 secretary.

AMENDMENT 2 *Failed*

Amendment to FY 95 Operating Budget BY: GRUSSENDORF

Department of Revenue

BRU: Revenue Operations

Component: Unallocated Reduction

Reduce unallocated reduction by \$205.0

This would reduce the unallocated reduction from -\$394.9 to -\$189.9. (see attached letter from the Department of Revenue dated March 16, 1994 to Representative Martin explaining how the unallocated reduction would be applied to Income and Excise Tax and it's potential financial impact on state revenues.

STATE OF ALASKA

WALTER J. HICKEL GOVERNOR

DEPARTMENT OF REVENUE

OFFICE OF THE COMMISSIONER

P.O. BOX 110400
JUNEAU, ALASKA 99811-0400
TELEPHONE: (907) 465-2300
FACSIMILE: (907) 465-2389

March 16, 1994

The Honorable Terry Martin
Alaska State Legislature
State Capitol, Rm. 411
Juneau, AK 99801-1182

Dear Representative Martin:

The Department of Revenue (DOR) assesses and collects taxes due the State from the use of its resources. DOR performs audits of royalty amounts due the State. Revenue manages the State's financial assets, other than those held by agency corporations, which total \$9 billion. These financial assets are a major resource of the State. A 1% change in earnings means a difference of \$75 million in GF and other fund revenues.

The GF portion of the Department of Revenue's budget has come under constant scrutiny for the past several years; was markedly reduced in FY93 and partially restored in FY94. The FY95 proposed reduction of \$470.0 is a 3.5% reduction of GF, GF-PR and GFM. The Department has been advised that the entire reduction could only be taken from GF. This stipulated reduction combined with historic reductions within the Department dictates that the FY95 target be met by reductions in the Income and Excise Audit Division.

It is this Department's intent to reduce the Income and Excise Audit Division in the following manner:

<i>HB 2.0</i>	<265.0>	"Front section" monies which would have been used to supplement existing staff and the Department of Law in collecting oil and gas related revenues.
	<u><205.0></u>	Personal services.
TOTAL	<470.0>	

Page 2. Letter to The Honorable Terry Martin of March 16, 1994

To achieve the \$205.6 personal services reduction would most probably result in the loss of several, possibly as many as three, Revenue Auditors. Each auditor has historically issued \$3-4 million in tax assessments. This could mean a total reduction of \$9-12 million in State revenues.

Sincerely,



Rod R. Mourant
Assistant Commissioner

94-050

cc: Budget Committee
Dan Spencer, OMB
Jetta Whittaker, Legislative Finance

7.

HOUSE FINANCE COMMITTEE

MEETING OF 4/15/94
SUBJECT Am 2 Rew

MEMBER	YES	NO
NAVARRE		
PARNELL	✓	
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
LARSON		✓
MACLEAN		✓

TOTAL

PASSED: _____

FAILED: 5-5

Adopt

Rescind
Sited
5-5

AMENDMENT 3

Amendment to FY 95 Operating Budget BY: GRUSSENDORF

Department of Revenue

BRU: Revenue Operations

Component: Oil and Gas Audit

Increase Personal Services by \$110.5

This would reduce the vacancy factor contained in the governor's budget for Oil and Gas Audit from 7.6% to 4%. There would still remain a vacancy factor of \$122.0 or 4%.

The Department indicates that this would allow them to fill 1.5 existing audit positions that historically generate up to \$10 million each in additional assessments.

STATE OF ALASKA

WALTER J. HICKEL, GOVERNOR

DEPARTMENT OF REVENUE

OFFICE OF THE COMMISSIONER

P.O. BOX 110400
JUNEAU, ALASKA 99811-0400
TELEPHONE: (907) 465-2300
FACSIMILE: (907) 465-2389

March 24, 1994

The Honorable Ben Grussendorf
Alaska State Legislature
State Capitol, Room 415
Juneau, AK 99801

Attn: Jerry Schilz

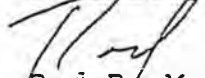
Dear Jerry:

You asked what a Revenue Auditor in the Oil & Gas Audit Division brings in a year in state revenues. The Director of the Oil & Gas Audit Division has calculated that on the average, a Revenue Auditor in the Division assesses \$10 million a year. This is an amount over and above the anticipated revenue included in the semi-annual revenue forecast. There is, of course, no guarantee that this high level of assessment will continue.

These numbers are included in the receivable reports the Department provides to the Governor and the Legislature. The Department is working diligently to collect the State's receivables.

If you need other information or this doesn't answer your question, please let me know.

Sincerely,



Rod R. Mourant
Assistant Commissioner

94-060

5.

HOUSE FINANCE COMMITTEE

MEETING OF _____
SUBJECT Rescind Rule 13

MEMBER	YES	NO
HOFFMAN	✓	
MARTIN		✓
NAVAREE		
PARNELL	✓	
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
LARSON	✓	
MACLEAN	✓	

TOTAL

PASSED: 7-4

FAILED: _____

6.

HOUSE FINANCE COMMITTEE

MEETING OF

4/15/94

SUBJECT

Am 3

MEMBER	YES	NO
MARTIN		✓
NAVARRE		
PARNELL		✓
TERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN	✓	
LARSON	✓	

TOTAL

PASSED:

6-4

FAILED:

REVENUE

Transaction Summary for Gov Amd to House

Department of Revenue
Permanent Fund Corporation

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
Permanent Fund Corporation													
Move Equity Mgmt Fees to PFC	Inc		19,166.1							19,166.1			
Incr Int'l Custody Fees	Inc		1,111.3							1,111.3			
*** Component Total ***			20,277.4	0.0	0.0	0.0	0.0	0.0	0.0	20,277.4	0	0	0
*** BRU Total ***			20,277.4	0.0	0.0	0.0	0.0	0.0	0.0	20,277.4	0	0	0
Revenue Operations													
Unallocated Reduction													
Unalloc Red to Rev Operations	Dec		-394.9	-394.9		-394.9							
*** Component Total ***			-394.9	-394.9	0.0	-394.9	0.0	0.0	0.0	0.0	0	0	0
*** BRU Total ***			-394.9	-394.9	0.0	-394.9	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Unallocated Reduction													
Admin/Support Unalloc Reductn	Dec		-75.3	-75.3		-75.3							
*** Component Total ***			-75.3	-75.3	0.0	-75.3	0.0	0.0	0.0	0.0	0	0	0
*** BRU Total ***			-75.3	-75.3	0.0	-75.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***			19,807.2	-470.2	0.0	-470.2	0.0	0.0	0.0	20,277.4	0	0	0

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	Child Support Enforcement							
1	Child Support Enforcement	8,455.5	8,281.9	8,281.9	10,561.5	10,561.5		
	* BRU Total	8,455.5	8,281.9	8,281.9	10,561.5	10,561.5		
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	504.0	626.1	626.1	710.1	710.1		
	* BRU Total	504.0	626.1	626.1	710.1	710.1		
	Shared Taxes							
3	Amusement and Gaming Tax	48.3		55.0	55.0	55.0		
4	Aviation Fuel Tax	116.8		120.0	120.0	120.0		
5	Electric/Telephone Coop Tax	2,067.7		2,000.0	2,000.0	2,000.0		
6	Liquor License Tax	884.5		910.0	910.0	910.0		
7	Fisheries Tax	14,509.0		16,000.0	16,000.0	16,000.0		
	* BRU Total	17,626.3		19,085.0	19,085.0	19,085.0		
	Municipal Bond Bank Authority							
8	Municipal Bond Bank Authority	344.0	512.3	512.3	540.9	540.9		
	* BRU Total	344.0	512.3	512.3	540.9	540.9		
	Permanent Fund Corporation							
9	Permanent Fund Corporation	15,853.2	17,442.3	17,442.3	7,181.0	27,458.4	20,277.4	282.4%
	* BRU Total	15,853.2	17,442.3	17,442.3	7,181.0	27,458.4	20,277.4	282.4%
	Alaska Housing Finance Corporation							
10	Operations	14,796.3	14,186.6	14,186.6	12,066.0	12,066.0		
11	Rural Housing				3,519.7	3,519.7		
12	Public Housing				17,434.2	17,434.2		
	* BRU Total	14,796.3	14,186.6	14,186.6	33,019.9	33,019.9		
	Science and Technology Foundation							
13	Science and Technology	3,676.5	9,603.6	9,603.6				
	* BRU Total	3,676.5	9,603.6	9,603.6				

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison
Revenue Operations							
14	Income and Excise Audit	3,472.3	3,395.3	3,599.0	3,603.3	3,603.3	
15	Oil and Gas Audit	3,410.3	3,378.3	3,378.3	3,394.9	3,394.9	
16	Oil & Gas Litigation Audit FS			265.0	265.0	265.0	
17	Treasury Management	12,824.4	18,612.7	18,612.7	2,847.7	2,847.7	
	Unallocated Reduction					-394.9	-394.9 100.0%
18	Gaming		686.4	1,001.4	1,163.8	1,163.8	
19	Ak State Pension Investment Bd				18,415.3	18,415.3	
	* BRU Total	19,707.0	26,072.7	26,856.4	29,690.0	29,295.1	-394.9 -1.3%
Administration and Support							
20	Commissioner's Office	785.1	844.7	844.7	848.3	848.3	
21	Oil and Gas Tax Case Review	220.7	292.8	292.8	292.8	292.8	
22	Administrative Services	1,222.9	1,028.4	1,028.4	1,036.9	1,036.9	
	Unallocated Reduction					-75.3	-75.3 100.0%
	* BRU Total	2,228.7	2,165.9	2,165.9	2,178.0	2,102.7	-75.3 -3.5%
Permanent Fund Dividend							
23	Permanent Fund Dividend	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	
	* BRU Total	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	
***	Total Agency Expenditures	87,633.2	83,195.7	103,064.4	107,433.5	127,240.7	19,807.2 18.4%
***	Total Agency Funding						
	Fed. Receipt	5,749.0	6,086.9	6,086.9	26,240.9	26,240.9	
	General Fund	29,332.2	12,370.2	32,238.9	32,520.1	32,049.9	-470.2 -1.4%
	Other Funds	52,552.0	64,738.6	64,738.6	48,672.5	68,949.9	20,277.4 41.7%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	87,633.2	83,195.7	103,064.4	107,433.5	127,240.7	19807.2	18.4%
Objects of Expenditure:							
Personal Services	28,371.0	30,347.4	30,686.1	41,963.4	41,963.4		
Travel	986.3	1,455.0	1,497.0	2,139.5	2,139.5		
Contractual	34,659.9	41,176.2	41,502.2	39,071.8	59,349.2	20277.4	51.9%
Commodities	737.7	733.0	730.0	1,840.6	1,840.6		
Equipment	1,174.7	34.1	106.1	908.2	908.2		
Land/Buildings	0.0	0.0	0.0	1,475.0	1,475.0		
Grants, Claims	21,703.6	9,450.0	28,535.0	20,035.0	20,035.0		
Miscellaneous	0.0	0.0	0.0	0.0	-470.2	-470.2	
Funding Sources:							
1002 Fed Rcpts	5,749.0	6,086.9	6,086.9	26,240.9	26,240.9		
1003 G/F Match	1,607.5	1,708.1	1,708.1	1,725.9	1,725.9		
1004 Gen Fund	27,047.6	9,193.8	28,747.5	28,763.7	28,293.5	-470.2	-1.6%
1005 GF/Prgm	677.1	1,468.3	1,783.3	2,030.5	2,030.5		
1007 I/A Rcpts	618.5	1,253.7	1,253.7	2,639.4	2,639.4		
1011 Educ Trust	12.3	35.2	35.2	35.1	35.1		
1016 Fed Incent	1,099.0	981.9	981.9	1,817.5	1,817.5		
1017 Ben Sys	0.0	0.0	0.0	148.0	143.0		
1022 Corp Rcpts	30,981.0	31,133.1	31,133.1	20,905.5	41,182.9	20277.4	97.0%
1025 Sci/Tech	3,676.5	9,603.6	9,603.6	0.0	0.0		
1029 P/E Retire	6,970.0	10,223.1	10,223.1	10,891.6	10,891.6		
1034 Teach Ret	4,524.5	6,695.3	6,695.3	7,255.7	7,255.7		
1042 Jud Retire	59.5	90.3	90.3	90.9	90.9		
1045 Nat Guard	29.1	25.8	25.8	29.1	29.1		
1048 Univ Rcpt	50.6	71.3	71.3	71.4	71.4		
1050 PFD Fund	4,425.7	4,288.3	4,288.3	4,354.5	4,354.5		
1053 Invst Loss	21.9	35.2	35.2	35.2	35.2		
1061 CIP Rcpts	0.0	0.0	0.0	96.6	96.6		
1066 Pub School	83.4	301.8	301.8	302.0	302.0		

AGENCY TOTALS - OPERATING BUDGET

***** Department of Revenue *****

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>
Positions:						
Perm Full Time	541.0	546.0	553.0	728.0	728.0	
Perm Part Time	18.0	15.0	15.0	53.0	53.0	
Non-Perm	58.0	58.0	58.0	89.0	89.0	

MEMORANDUM

TO: Rep. Ron Larson, Co-Chair
Rep. Eileen MacLean, Co-Chair
House Finance Committee

FR: Rep. Terry Martin, Chair
Subcommittee on the Revenue Budget

RE: Revenue Budget Subcommittee Close-out

DATE: March 17, 1994

The subcommittee has completed its work on the Revenue's FY95 operating budget. Today we are reaping the bitter fruit of our own moral compromises. We are paying for those things that we mutually accepted and supported, yet do not know how to explain to the public. We need to continue the honest, full-funding of the budget and not deceive the public by underfunding.

Attached is copy of our report for review and approval of the full committee.

Of particular note:

1) All of the Governor's Budget Amendments passed. These amendments include a) an increase of \$275.0 for the Child Support Enforcement Division, due to the impact of increased production; b) an increase of \$1,137.5 for the Public Housing Division of AHFC, (\$250.0 from corporate receipts to support programs, and \$887.5 to meet the availability of HUD dollars for Personal Services and Lands/Buildings object accounts); and c) a decrease of \$9,789.9 due to the transfer of the Science & Technology Foundation to the Department of Commerce and Economic Development.

2) There were tremendous increases in this department due to the the following:

- (a) \$ 3,519.7 Inheritance of Rural Housing
- (b) 17,434.2 Inheritance of Public Housing
- (c) 18,415.3 Splitting of Treasury Mgmt/Creation of ASPIB
(2,847.7 Treasury Mgmt still remains at tl ; level)
- (d) 27,458.4 Full-funding for Perm Fund Corp from Front-Section
to line item (increased by \$20,227.4)

3) The subcommittee passed **Amendment #3**. The amendment called for an unallocated reduction in the Department of Revenues budget by \$470.2. (\$394.4 from Revenue Operations and \$75.3 from Administration and Support).

4) Other Amendments and Letters of Intent that were passed by the subcommittee include:

(a) **Amendment #1**

Increase Contractual line item in the Permanent Fund Corporation BRU by \$19,166,100 for Equity Management Fees and \$1,111,300 for International Custody Fees, and correspondingly delete Section 16 which reads:

"The amount required to be paid by the state for management fees related to investment activities of the Alaska Permanent Fund is appropriated from the earnings reserve account (AS 37.13.145) to the Alaska Permanent Fund Corporation for payment of those fees."

(b) The subcommittee, through a **Letter of Intent**, has indicated its desire for the state bond committee to renegotiate the financing of state debt service payments and lease payments. The goal is to reduce the amount the state pays on anticipation notes, state-guaranteed bonds, general obligation bonds and state leases, with targeted savings in FY95 of \$400,000 and \$500,000 in each of FY96, FY97 and FY98.

Memorandum/House Finance Committee

March 17, 1994

Page 3

(c) Another desire of the subcommittee, indicated through a Letter of Intent, would like the Department of Revenue to work with the Office of Management and Budget to identify and eliminate all unfunded AHFC positions. The subcommittee would like only those positions for which have adequate funding, and have been authorized by the Legislature, to remain on the books.

(5) The subcommittee believes that by fully funding a department, Alaskans can see what the true costs are. It is their consensus that while the Department of Law is not part of the Revenue Subcommittee, the amounts appropriated to the Department of Law, for oil and gas litigation, in Section 23 of HB370, be doubled to reflect the true cost of the litigation.

Amendment #2

Amend Sec.23, Line (3) and (4) to reflect the true cost of the Department of Law's cost. General funds from \$13,500,000 to \$27,00,000 and State Corporation Receipts from \$4 500,000 to \$9,000,000.

TRANSPORTATION
PUBLIC FACILITIES
AMENDMENTS

Closed
4/16

①

Amendment to the FY 95 Operating Budget

By Navarre

Department of Transportation

BRU: Statewide Programs

Component:
Statewide Maintenance & Operations

Add to Statewide Maintenance & Operations 2,500.0

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component:
Underground Storage Tanks

Reduce Underground Storage Tank Assistance Program 2,500.0

6.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94

SUBJECT DOT PF #1

MEMBER	YES	NO
MARTIN		✓
NAVARRE	✓	
PARNELL		✓
TERRIAULT		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: 4

FAILED: 7

adopted

Amendment to the FY 95 Operating Budget

(2)

By Navarre

Department of Transportation

BRU: Statewide Programs

Component:
Statewide Maintenance & Operations

Add to Statewide Maintenance & Operations 1,500.0

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component:
Underground Storage Tanks

Reduce Underground Storage Tank Assistance Program ~~2,500.0~~
-1,500.0-
2,500.0

Apply \$1.0 m to budget deficit
1.5 m to underground storage tank program
2.5 m total reduction to
storage tank program

7.

HOUSE FINANCE COMMITTEE

MEETING OF 3/28/94
SUBJECT DUTPF # 2

MEMBER	YES	NO
NAVARRE	✓	
PARNELL	✓	
TERRIAULT		✓
BROWN	✓	
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY	✓	
HOFFMAN	✓	
MARTIN		✓
LARSON		✓
MACLEAN	✓	

TOTAL

 PASSED: 8
 FAILED: 3

Withdrawn

3

Amendment to FY 95 Operating Budget

By Navarre

Department of Transportation

BRU:
Statewide Operations

Component:
Statewide Maintenance & Operations

Add to Statewide Maintenance & Operations 2,500.0

Department of Commerce

BRU:
Tourism

Component:
Alaska Tourism Marketing Council
Reduce Alaska Tourism Marketing Council

2,500.0

Amendment to FY 95 Operating Budget

(4)

withdrawn
By Navarre

Department of Transportation

BRU:
Statewide Operations

Component:
Statewide Maintenance & Operations

Add to Statewide Maintenance & Operations 1,500.0

Department of Commerce

BRU:
Tourism

Component:
Alaska Tourism Marketing Council

Reduce [Alaska Tourism Marketing Council] 1,500.0

change to Legislative Budget

adopted
~~withdrawn~~

5

Amendment to the FY 95 Operating Budget

By Navarre

Department of Transportation

BRU: Statewide Programs

Component:
Statewide Maintenance & Operations

Add to Statewide Maintenance & Operations

300.0
[1,000.0]

Reduce Design & Construction

[1,000.0]
300.0

8.

HOUSE FINANCE COMMITTEE

MEETING OF 3/28/94

SUBJECT DUTPF # 5 ~~OBJ. TO BUDGET~~

MEMBER	YES	NO
PARNELL	✓	
THERRIAULT	✓	
BROWN	✓	
FOSTER	✓	
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN	✓	
MARTIN	✓	
NAVARRE	✓	
MACLEAN	✓	
LARSON	✓	

TOTAL _____

PASSED: 10
FAILED: 1

ALASKA DIVISION OF TOURISM FOREIGN MARKETING BUDGET - FY 94

MAJOR CONTRACTS:

Japan Representation

Promotions

Familiarization Tours	\$ 6,374
Trade Advertising	27,000
Joint Advertising	15,000
Trade Shows	11,380
93/94 Winter Guide	27,800
Consumer Advertising	61,200
Travel Guide	45,500
News Releases	5,500
Public Relations	19,500

TOTAL PROMOTIONS \$219,254

Office Expenses

Office Rent	\$27,669
Clerk Salary	41,971
Communications	4,560
Office Supply	8,700
Equipment Rent	10,500
Postage	15,000
Warehouse/Parcel Transfers	18,600
Agency Fees	103,734

TOTAL OFFICE EXPENSES \$230,734

TOTAL JAPAN \$450,000*

German Representation

Promotions

Trade Advertising	\$22,000
Public Relations	15,000
Mail House Services	39,000
Newsletter to Travel Trade	9,000
Trade Development	11,000
Journalist Familiarization Tours	18,000
Agent Familiarization Tours	18,000
Trade Shows	8,000
Workshops/seminars	4,000
Consumer Advertising	96,000
Consumer Shows	13,000
Joint Advertising	31,000

TOTAL PROMOTIONS \$284,000

Office Expenses

Agency Fees	\$70,000
Mktg/Ino Spec.	54,000
Full-time clerical	33,500
Rent/Utilities	15,000
Travel	20,000
Printing	8,000
Communications	8,000
Postage	6,500
Memberships	1,000

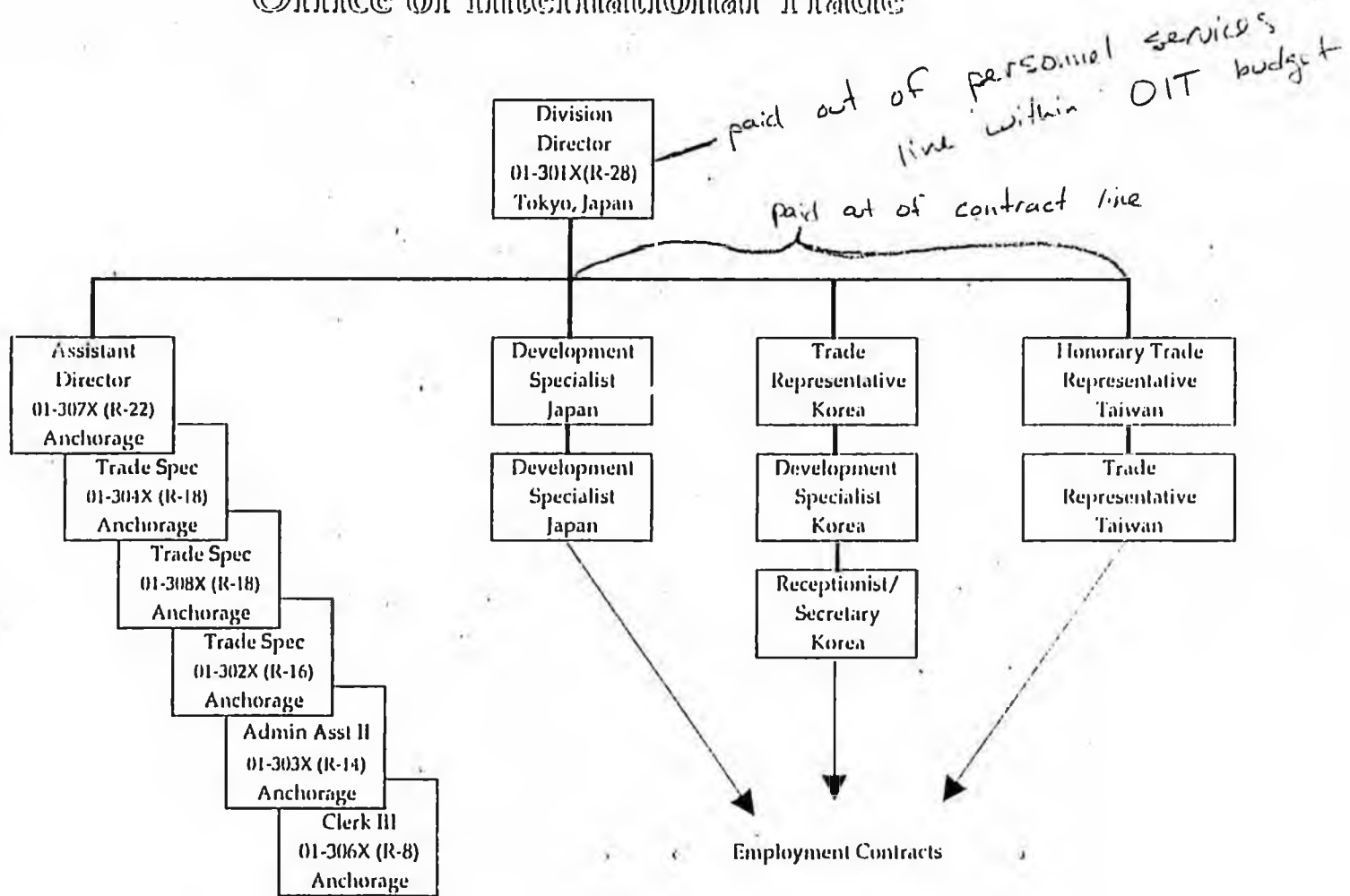
TOTAL OFFICE EXPENSES \$216,000

TOTAL GERMAN \$500,000*

Other FY 94 Division foreign marketing efforts are in Australia (28.0) and the secondary markets of Korea (25.0), Taiwan (9.6), and the U.K. (12.0). In addition, the division attends foreign trade/consumer shows (32.4), and is a partner with other Western states in Visit USA West (20.0).

*Spending power is affected by exchange rate fluctuations. Budgets are actually in yen and deutsche marks, the dollar amounts are the best approximation given year-to-date exchange rates.

Office of International Trade



CODE	CONTRACTUAL SERVICES CLASSIFICATION	PRIOR	CURRENT			FY95
		YEAR	YEAR			GOVERNOR
		FY93	FY94			
		ACTUAL	AUTHORIZED			
73000	TOTAL CONTRACTUAL	852.8	936.1			935.0
	INTERAGENCY TRANSFERS (NON-ADD)	2.3	0.2			0.7

1002	Federal Receipts	0.1				
1003	General Fund Match					
1004	General Fund	852.7	936.1			910.0
1005	GF/Program Receipts					
1006	GF/Mental Health Trust					
1007	IA Receipts					25.0

EXPLANATION						
CODE	DESCRIPTION			FY94	CHANGE	FY95
				AUTHORIZED		GOVERNOR
73100	Professional Services			805.9	(1.1)	804.8
	<i>Japan Office</i>		529.8			
	Employment Contracts	149.6				
	Trade Shows	5.0				
	Office Rent	155.0				
	Operating Expenses	107.2				
	Residence Rent	113.0				
	<i>Korea Office</i>		245.0			
	Employment Contracts	126.0				
	Trade Shows	5.0				
	Office Rent	72.0				
	Operating Expenses	42.0				

C300 CONTRACTUAL SERVICES

AGENCY Commerce and Economic Development
 BRU Office of International Trade
 COMPONENT Office of International Trade #1390

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EXPLANATION (continued)

CODE	DESCRIPTION		FY94 AUTHORIZED	CHANGE	FY95 GOVERNOR
	<i>Taiwan</i>	30.0			
	Honorary Trade Representative	5.0			
	Administratlve Officer	25.0			
73300	Communication	35.5	35.5		35.5
	73320 Telephone	22.0			
	73340 Telegraph & Teletype	9.0			
	73380 Postage	4.5			
73400	Transportation				
	73460 Freight & Express Charges	4.5	4.5	4.5	4.5
	73467 Messenger Service	0.0			
73500	Advertising, Printing & Binding	71.0	71.0		71.0
	73501 Subscriptions	6.0			
	73540 Advertising	40.0			
	73560 Printing & Binding	25.0			
73700	Minor Repair & Maintenance	14.0	14.0		14.0
	73780 Mach/Equip Repr/Main	10.0			
	73787 DP Equipment Repair	4.0			
73860	Rental for Machinery and Equipment	5.0	5.0		5.0
73900	Other Expenditures and Services				
	73925 Insurance/Bonds FC (Risk Management RSA to DOA)	0.2	0.2		0.2

C300 ADDITIONAL EXPLANATION

AGENCY Commerce and Economic Development
 BRU Office of International Trade
 COMPONENT Office of International Trade #1390

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TRANSPORTATION

Transaction Summary for Gov Amd to House

Department of Transportation/Public Facilities
Statewide Programs

	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
Unallocated Reduction												
House Unallocated Reduction	Dec	-2,589.5	-3,089.5		-3,089.5				500.0			
*** Component Total ***		-2,589.5	-3,089.5	0.0	-3,089.5	0.0	0.0	0.0	500.0	0	0	0
*** BRU Total ***		-2,589.5	-3,089.5	0.0	-3,089.5	0.0	0.0	0.0	500.0	0	0	0
Statewide Maint & Operations												
62 Highways and Aviation	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
Deny SEF Rate Increase Incrmt	Dec	-3,356.5	-3,356.5		-3,356.5							
*** Component Total ***		-3,356.5	-3,356.5	0.0	-3,356.5	0.0	0.0	0.0	0.0	0	0	0
*** BRU Total ***		-3,356.5	-3,356.5	0.0	-3,356.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-5,946.0	-6,446.0	0.0	-6,446.0	0.0	0.0	0.0	500.0	0	0	0

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Statewide Programs								
1	Commissioner's Office	755.0	479.1	579.1	675.7	675.7		
2	Commissioners Ofc Payroll Susp	342.1						
3	Strategic Management, Planning	393.8	359.3	359.3				
	Unallocated Reduction					-2,589.5	-2,589.5	100.0%
	* BRU Total	1,490.9	838.4	938.4	675.7	-1,913.8	-2,589.5	-383.2%
DBE/External Equal Employment								
4	Disadvantaged Business Ent/EEO	675.8	780.0	780.0	679.6	679.6		
5	DBE Payroll Suspense	587.6						
	* BRU Total	1,263.4	780.0	780.0	679.6	679.6		
Statewide Internal Review								
6	Statewide Internal Review	720.6	807.3	787.3	792.1	792.1		
7	Internal Review Payroll Suspen	637.4						
	* BRU Total	1,358.0	807.3	787.3	792.1	792.1		
Statewide Administrative Services								
8	Administrative Services	2,290.6	2,061.4	2,061.4	2,321.7	2,321.7		
9	Statewide Leasing/Property Mgt	492.1						
10	Admin Svcs Payroll Suspense	80.7						
11	State Equipment Fleet	749.7	903.7	903.7	908.9	908.9		
	* BRU Total	3,613.1	2,965.1	2,965.1	3,230.6	3,230.6		
Statewide Information Systems								
12	Statewide Information Systems	3,069.8	2,706.3	2,626.3	2,484.2	2,484.2		
13	Info Systems Payroll Suspense	215.0						
	* BRU Total	3,284.8	2,706.3	2,626.3	2,484.2	2,484.2		
Statewide Planning								
14	Statewide Planning				2,231.2	2,231.2		
	* BRU Total				2,231.2	2,231.2		
State Plans, Programs and Budget								
15	Plans, Programs and Budget	1,870.1	2,157.5	2,157.5				

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>
16	Plans, Progs & Bdgt Payroll Sp	1,280.5					
	* BRU Total	3,150.6	2,157.5	2,157.5			
	State Aviation, Leasing and Airport Administration						
17	Statewide Aviation Planning	294.0					
18	Aviation Planning Payroll Susp	258.7					
19	Statewide Aviation		559.0	559.0	671.0	671.0	
	* BRU Total	552.7	559.0	559.0	671.0	671.0	
	Technology Transfer Program						
20	Technology Transfer Program	235.0	346.7	346.7	249.0	249.0	
21	Tech Transfer Payroll Suspense	205.9					
	* BRU Total	440.9	346.7	346.7	249.0	249.0	
	Statewide Engineering						
22	Statewide Engineering	2,044.3	2,100.8	2,100.8	2,334.2	2,334.2	
23	Engineering Payroll Suspense	407.2					
24	CIP Program	2,956.0	3,960.0	3,967.1	3,533.9	3,533.9	
	* BRU Total	5,407.5	6,060.8	6,067.9	5,868.1	5,868.1	
	Central Region Administrative Services						
25	Administrative Services	1,891.1	1,854.1	1,859.6	1,858.5	1,858.5	
26	Leasing and Property Mgmt	541.6	536.0	536.0	571.5	571.5	
	* BRU Total	2,432.7	2,390.1	2,395.6	2,430.0	2,430.0	
	Central Region Planning						
27	Central Region Planning	1,039.8	1,038.6	1,041.6	1,219.6	1,219.6	
28	Planning Payroll Suspense	946.5					
	* BRU Total	1,988.3	1,038.6	1,041.6	1,219.6	1,219.6	
	Central Region Design and Construction						
29	Engineering Management	3,223.1	2,988.3	2,988.3	4,513.9	4,513.9	
30	Design & Const Payroll Suspens	1,562.9					
31	CIP Program	19,663.1	20,487.4	20,661.3	22,906.9	22,906.9	
	* BRU Total	24,449.1	23,475.7	23,649.6	27,420.8	27,420.8	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison
Northern Region Administrative Services							
32	Northern Region Admin Services	2,148.0	2,234.5	2,245.9	2,109.2	2,109.2	
33	Leasing and Property Managemnt	486.7	470.4	470.4	572.9	572.9	
	* BRU Total	2,634.7	2,704.9	2,716.3	2,682.1	2,682.1	
Northern Region Planning							
34	Northern Region Planning	930.7	981.6	983.5	1,009.0	1,009.0	
35	Planning Payroll Suspense	897.3					
	* BRU Total	1,828.0	981.6	983.5	1,009.0	1,009.0	
Northern Region Design and Construction							
36	Engineering Management	2,411.8	2,378.3	2,378.3	3,071.4	3,071.4	
37	Design & Const Payroll Suspens	1,030.8					
38	CIP Program	16,867.0	20,325.1	20,573.5	18,032.0	18,032.0	
	* BRU Total	20,309.6	22,703.4	22,951.8	21,103.4	21,103.4	
Southeast Region Administrative Services							
39	Southeast Region Admin Service	1,084.1	1,106.4	1,109.4	1,211.7	1,211.7	
40	Admin Service Payroll Suspense	41.6					
	* BRU Total	1,125.7	1,106.4	1,109.4	1,211.7	1,211.7	
Southeast Region Planning							
41	Southeast Region Planning	269.0	304.6	304.6	582.8	582.8	
42	Planning Payroll Suspense	183.4					
	* BRU Total	452.4	304.6	304.6	582.8	582.8	
Southeast Region Design and Construction							
43	Engineering Management	1,836.9	2,138.1	2,138.1	2,218.9	2,218.9	
44	Design & Const Payroll Suspens	1,344.7					
45	CIP Program	5,904.1	6,706.5	6,778.1	6,246.8	6,246.8	
	* BRU Total	9,085.7	8,844.6	8,916.2	8,465.7	8,465.7	
Facilities Management							
46	Facilities Management		415.4	415.4			
47	Facilities Design & Construct		1,844.3	1,844.3			

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	* BRU Total		2,259.7	2,259.7				
	Statewide Maintenance and Operations							
62	Highways and Aviation				76,014.0	72,657.5	-3,356.5	-4.4%
63	Traffic Signal Management	1,311.6	1,271.6	1,271.6	1,271.6	1,271.6		
64	Facilities				15,805.9	15,805.9		
65	Maintenance Administration				1,081.3	1,081.3		
66	State Equipment Fleet				21,850.4	21,850.4		
	* BRU Total	1,311.6	1,271.6	1,271.6	116,023.2	112,666.7	-3,356.5	-2.9%
	International Airports							
48	International Airport Systems	263.2	415.7	467.6	469.4	469.4		
	* BRU Total	263.2	415.7	467.6	469.4	469.4		
	Anchorage International Airport							
49	Field Maintenance	3,994.7	4,023.0	4,167.3	4,180.1	4,180.1		
50	Building Maintenance	5,141.2	5,708.2	5,847.8	5,912.0	5,912.0		
51	Safety	5,692.4	6,008.0	6,008.0	6,001.8	6,001.8		
52	Operations		462.8	462.8	1,486.3	1,486.3		
53	Custodial	3,374.3	3,748.7	3,877.1	3,816.9	3,816.9		
54	Equipment Maintenance	1,606.6	1,742.5	1,794.4	1,775.5	1,775.5		
55	Administration	4,728.8	4,776.8	4,776.8	4,626.9	4,626.9		
	* BRU Total	24,538.0	26,470.0	26,934.2	27,799.5	27,799.5		
	Fairbanks International Airport							
56	Field Maintenance	2,426.8	2,238.2	2,320.0	2,197.2	2,197.2		
57	Building Maintenance	1,226.9	1,271.3	1,293.6	1,268.7	1,268.7		
58	Safety	2,743.6	2,627.5	2,612.0	2,573.0	2,573.0		
59	Operations		718.2	718.2	785.8	785.8		
60	Custodial	725.7	697.4	734.5	739.1	739.1		
61	Administration	1,524.7	1,329.0	1,329.0	1,302.1	1,302.1		
	* BRU Total	8,647.7	8,881.6	9,007.3	8,865.9	8,865.9		
	Central Region Maintenance and Operations							
67	Highways and Aviation	27,350.0	26,904.6	27,419.5				

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Transportation/Public Facilities *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd - House	
					Gov Amd	House Comparison
68	Facilities	3,531.0	3,633.5	3,686.9		
69	Administration	547.1	489.0	489.0		
70	State Equipment Fleet	8,564.3	7,920.7	8,109.3		
	^ BRU Total	39,992.4	38,947.8	39,704.7		
Interior District Maintenance and Operations						
71	Highways and Aviation	16,666.2	16,307.6	16,683.7		
72	Interior Facilities	3,772.0	3,772.0	3,840.6		
73	Dalton Highway and Aviation	5,642.0	6,084.7	6,238.4		
74	Dalton Facilities	1,033.1	1,009.3	1,039.1		
75	Maint & Ops Administration	532.5	487.7	487.7		
76	Interior State Equipment Fleet	6,767.8	7,269.2	7,432.8		
	^ BRU Total	34,413.6	34,930.5	35,722.3		
Western District Maintenance and Operations						
77	Western Highways and Aviation	4,156.5	4,083.6	4,176.9		
78	Western Facilities	601.0	608.9	620.6		
79	Administration	55.1				
80	Western State Equipment Fleet	965.2	1,005.7	1,029.8		
	^ BRU Total	5,777.8	5,698.2	5,827.3		
Southcentral District Maintenance and Operations						
81	Southcentral Hwys and Aviation	8,002.2	7,794.5	7,970.5		
82	Southcentral Facilities	1,824.1	1,896.4	1,936.4		
83	Administration	159.6				
84	Southcentral State Equip Fleet	2,590.3	2,626.9	2,693.0		
	^ BRU Total	12,576.2	12,317.8	12,599.9		
Southeast Region Maintenance and Operations						
85	Highways and Aviation	8,663.7	8,293.2	8,456.2		
86	Facilities	4,136.0	3,803.7	3,848.7		
87	M & O Support	503.5	529.9	529.9		
88	SE M & O Payroll Suspense	165.9				
89	State Equipment Fleet	1,883.3	1,902.7	1,948.6		
	^ BRU Total	15,352.4	14,529.5	14,783.4		

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	Marine Management							
90	Administration	329.9	320.2	320.2	297.0	297.0		
91	Support Services	2,240.6	2,317.5	2,326.3	2,422.2	2,422.2		
	* BRU Total	2,570.5	2,637.7	2,646.5	2,719.2	2,719.2		
	Marine Engineering							
92	Engineering Management	663.6	736.0	744.5	724.1	724.1		
93	Marine Eng Payroll Suspense	75.6						
94	CIP Program	1,196.7	1,669.0	1,669.0	1,472.6	1,472.6		
95	Overhaul	1,609.9	1,857.4	1,857.4	1,857.4	1,857.4		
	* BRU Total	3,545.8	4,262.4	4,270.9	4,054.1	4,054.1		
	Marine Operations							
96	Vessel Operations Management	1,293.7	1,394.0	1,394.0	1,395.3	1,395.3		
97	Reservations and Marketing	2,375.7	2,183.2	2,183.2	2,248.8	2,248.8		
98	Southeast Shore Operations	2,959.7	2,946.4	2,946.4	2,902.5	2,902.5		
99	Southeast Vessel Operations	50,601.0	51,710.8	51,716.6	51,632.5	51,632.5		
100	Southwest Shore Operations	845.6	733.3	733.3	887.2	887.2		
101	Southwest Vessel Operations	9,445.0	9,432.6	9,432.6	9,675.3	9,675.3		
	* BRU Total	67,520.7	68,400.3	68,406.1	68,741.6	68,741.6		
	Retirement Incentive Program							
102	Retirement Incentive Program	499.9						
	* BRU Total	499.9						
	Front Section							
103	Marine Highway Stabilization	30,000.0		28,715.8	28,715.8	28,715.8		
	* BRU Total	30,000.0		28,715.8	28,715.8	28,715.8		
	*** Total Agency Expenditures	331,877.9	301,793.8	333,914.1	340,395.3	334,449.3	-5,946.0	-1.7%
	*** Total Agency Funding							
	Fed. Receipt	903.8	760.1	777.3	779.9	779.9		
	General Fund	132,475.2	98,129.8	128,574.6	135,157.0	128,711.0	-6,446.0	-4.8%
	Other Funds	198,498.9	202,903.9	204,562.2	204,458.4	204,958.4	500.0	.2%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	331,877.9	301,793.8	333,914.1	340,395.3	334,449.3	-5946.0	-1.7%
Objects of Expenditure:							
Personal Services	202,892.4	193,874.0	197,158.5	206,375.5	206,375.5		
Travel	2,899.9	5,637.3	5,637.3	2,787.8	2,787.8		
Contractual	58,970.9	65,128.5	64,978.1	65,488.8	62,132.3	-3356.5	-5.1%
Commodities	33,383.5	36,949.9	36,665.7	36,269.5	36,269.5		
Equipment	1,925.2	758.7	758.7	757.9	757.9		
Lands/Buildings	1,591.0	0.0	0.0	0.0	0.0		
Grants, Claims	215.0	0.0	0.0	0.0	0.0		
Miscellaneous	30,000.0	-554.6	28,715.8	28,715.8	26,126.3	-2589.5	-9.0%
Funding Sources:							
1002 Fed Rcpts	903.8	760.1	777.3	779.9	779.9		
1003 G/F Match	32.0	74.0	74.0	74.5	74.5		
1004 Gen Fund	128,430.5	93,129.6	123,519.3	131,858.9	125,412.9	-6446.0	-4.9%
1005 GF/Prgm	4,012.7	4,926.2	4,981.3	3,223.6	3,223.6		
1007 I/A Rcpts	18,536.8	5,376.4	5,376.4	4,491.8	4,491.8		
1026 Hwy Capitl	20,280.9	21,402.1	21,887.6	22,605.8	22,605.8		
1027 Int Airprt	34,644.9	36,756.2	37,400.0	38,121.4	38,121.4		
1055 IA/OIL HAZ	0.0	6.5	6.5	6.5	6.5		
1061 CIP Rcpts	53,841.9	65,744.4	66,250.3	65,184.3	65,684.3	500.0	.8%
1076 Marine Hwy	71,194.4	73,618.3	73,641.4	74,048.6	74,048.6		
Positions:							
Perm Full Time	2,691.0	2,675.0	2,675.0	2,693.0	2,693.0		
Perm Part Time	785.0	782.0	782.0	777.0	777.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0		



Official Business

Alaska State Legislature

HOUSE OF REPRESENTATIVES

State Capitol
Juneau, AK 99801-1182

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES HOUSE FINANCE SUBCOMMITTEE

DOT BUDGET SUBCOMMITTEE REPORT AND RECOMMENDATIONS

The Department of Transportation Budget Subcommittee was composed of Representatives Foster, Sanders, Williams, Phillips, Mulder, Menard, Mackie, Navarre and Olberg. The committee had a total of nine meetings.

The first five meetings were devoted to Departmental presentations on various components of the Governor's FY 95 Proposed Operating Budget. The next four meetings dealt with committee concerns and the possible impact of denying increases to various budget components.

A major change in the budget was the consolidation of M&O appropriation by major function. The regional maintenance and operations budgets were requested in a consolidated statewide maintenance and operations budget to provide the department greater flexibility in spending its budget, i.e. in dealing with emergencies and reacting to changing conditions.

Other major changes are:

The proposed 6,446.0 increase in general fund spending consists of an 8,203.3, or 7 percent, increase in general funds and a 1,757.3, or 35 percent, decrease in general fund program receipts. The program receipt reduction results from deletion of 1,550.0 in receipt authority for increased landing fees which had been proposed for state operated non-international airports and the deletion of 366.7 in anticipated receipts for maintenance of the Klondike Highway.

The governor's FY95 Proposed Budget request for statewide maintenance and operations, highways and aviation component includes the **proposed addition of 1,278.3 in general funds for new and expanded facilities**, including highways, bridges, overpasses, and runways constructed during FY94 and scheduled for construction in FY95.

The statewide maintenance and operations request includes an **increase of 3,356.5 in general funds for increased state equipment fleet rental rates** for equipment utilized by the department for its maintenance and operations activities.

The statewide maintenance and operations request includes an **increase of 363.6 in general funds for Dalton Highway snow and ice removal and summer maintenance.**

The net impact of changes increased the **FY95 Proposed budget to 135,020.6 an increase of 6,372.3 over the FY94 Authorized.** Rep. Larson asked the committee to consider holding the budget at the FY94 128,648.3 level, a reduction of 4.77%.

The Department was asked to suggest areas for possible reduction so the committee could assess the impact of various cuts. The Commissioner responded at the March 11, 1994 meeting. He concluded that the only way to achieve the House target spending reduction of 6,000.4 was to **significantly reduce funding for Maintenance and Operations and/or the Alaska Marine Highway System, since these two areas account for 88.1% or 118,900.0 of the Proposed FY95 budget.** The commissioner again emphasized the desirability of having an unallocated reduction which would allow the Department as much flexibility as possible in dealing with the reduction.

The committee members discussed the impact of such cuts and discussed the possibility of increasing revenues through increased fares and road use taxes on motor fuels. The Chairman asked the Commissioner to develop a scenario which would illustrate what cuts might mean in terms of service and M&O reductions for a meeting on March 16th. Representatives Olberg and Mackie were asked to investigate the probability of a small increase in the road use fuel tax.

On March 16th the Commissioner provided examples of what reductions of the suggested magnitude might entail. The Chairman asked that Subcommittee members review the material and meet again on the 17th to discuss the Commissioner's letter and to work on the budget closeout. The Chairman also asked the Department to indicate what items would potentially be restored if the cut were 3% rather than 4.77% in hopes that such information would help committee members understand Department priorities if the Department were given an unallocated reduction.

At the March 17th meeting the Department representatives outlined the items that they would identify for reinstatement at a 3% reduction level.

After some additional questions and discussion the Subcommittee recommend the following actions the the Finance Committee:

That the Department Budget be reduced by \$6,446.0 in General Funds;

That the Governor's recommended budget amendment providing for adjustments for benefits budgeted for LTC employees be adopted;

That a part of that reduction be the \$3,356.5 general fund increment for increased equipment rental rates should be denied;

That there be an additional unallocated reduction in the amount of \$3,089.5. for State Wide Services and Maintenance and Operations;

And that the Department be authorized to receive an additional \$500.0 in Federal Funds for charges against Federally funded construction.

UNIVERSITY
AMENDMENTS

closed
UA
7/6/94

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

(1)

Offered by Rep. Mark Hanley

passed
unamended

Agency: University of Alaska

BRU: University of Alaska Anchorage

Component: Anchorage Campus

delete: [700.0]

EXPLANATION: Cease new admits to WAMI.

with such times
that committee appointed

Amended

Failed
to
amend

passed

#2

Brown

Amend University of Alaska legislative intent:

University of Alaska, Anchorage
2nd intent-

It is the intent of the legislature that the Speaker of the House and the President of the Senate appoint an interim committee to review the state's continued participation in the WAMI medical school program and the WICHE interstate compact. The Interim Committee should be composed of at least two members of the House, two of the Senate, one member of the Board of Regents, one representative from the Post-Secondary Education Commission. It is the intent of the legislature that the Interim Committee evaluate WICHE and WAMI participation for cost effectiveness as a way of meeting the health delivery needs of Alaska. The committee shall also consider in the evaluation whether providing educational access to graduate programs funded through WICHE and WAMI which are not provided by the University of Alaska is cost effective and in the continued interest of the State of Alaska. The legislature is concerned about the small numbers of persons benefited by the existing programs. The committee should determine whether there are alternatives to the program that might be considered to meet these needs such as programs to train Physicians Assistants and Nurse Practitioners. Students applying for admission to the WICHE and WAMI programs should be notified that the continuation of the programs is under review. It is the intent of the Legislature that this report be presented to the Legislature by January 15, 1995.

#3

Withdrawn

Amendment ____ by Representative Parnell

University Of Alaska

BRU: Statewide Programs and Services

Component: Statewide Services

Delete: 300.0 GF Unallocated reduction

Court System

Component: Trial Courts

03 Contractual (Court security)

Increase: 225.0 GF

This increase in the contractual line will partially fund security upgrades requested by the Court System. Additional savings achieved with this amendment will revert to the general fund.

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

#4

Offered by Rep. Mark Hanley

Failed

Agency: University of Alaska
BRU: University of Alaska Anchorage
Component: Anchorage Campus
delete: 100.0 GF/MHTIA
insert: 100.0 University Receipts

EXPLANATION: The Mental Health Board does not support all funds in MSW program being drawn from MHTIA. University receipts, which are anticipated to increase by 3,000.0 in FY95, should supplant half of MSW budget.

#5

Withdrawn

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: University of Alaska

BRU: University of Alaska Anchorage

Component: Anchorage Campus

delete: 219.0 GF

EXPLANATION: Eliminates increment proposed by Governor for the Alaska Natural Heritage Program at ISER. 219.0 remains for the Natural Heritage Program.

failed
4-6

#6

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

Agency: University of Alaska

BRU: Budget Reductions/Additions

Component: UAA Instruction

delete: 1,188.8 GF

EXPLANATION: University system proposes to realize a \$3 million increase in student receipts in FY95. These new receipts should replace the reduced GF.

7

Withdrawn

BUDGET AMENDMENT

OFFERED BY: *Grussendorf*

University of Alaska

BRU: System Wide Reductions/Additions

ADD:

\$2,000.0 GF For annual building and maintenance, renewal and replacement

Note: The university requested \$7,046.6 GF increment to maintain state-wide facilities.

Adopt
WMAK

Amendment #9

Offered By: Therriault

House Bill 370

University of Alaska

LETTER OF INTENT

It is the intent of the Legislature that the University of Alaska Board of Regents continue the initiatives they have begun to reduce the overall cost of instruction; increase faculty and staff productivity; reduce the level of academic administration; increase the annual level of building maintenance; enhance the transfer of credits between campuses; and assure that all unnecessary program duplication is eliminated.

It is further the intent of the Legislature that the Board of Regents pay particular attention to the possibility of combining the separate academic and administrative functions currently existing at all levels of the University in a way that will reduce the overall cost of instruction and administration.

It is further the intent of the Legislature that the Board of Regents investigate ways to better utilize distance delivery technology to provide more cost effective instruction between the campuses.

9.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT WA Am 9

MEMBER	YES	NO
TERRIAULT	<input checked="" type="checkbox"/>	<input type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	<input type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HOFFMAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
NAVARRE	<input type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
LARSON	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MACLEAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
TOTAL	_____	_____

PASSED: _____

FAILED: _____

UNIVERSITY
OF
ALASKA



Official Business

Alaska State Legislature

HOUSE OF REPRESENTATIVES

State Capitol
Juneau, AK 99801-1182

MEMORANDUM

DATE: March 11, 1994

TO: Rep. Ron Larson, Co-Chair
Rep. Eileen MacLean, Co-Chair
House Finance Committee

FR: Rep. Terry Martin, Chair *TMM*
Subcommittee on the University Budget

RE: University Budget Subcommittee Close-out

The subcommittee has completed its work on the University's FY 95 operating budget and is ready to make a presentation to the full committee at your direction.

Of particular note:

- 1) All *non-general fund* increments for the University in the Governor's FY 95 budget were approved. Including funds from all sources, the University budget totals \$426,452.2, an increase of \$40,372.7 over FY 94.
- 2) The budget reflects a \$700.0 *systemwide reduction in general funds from the FY 94 funding level* and a reallocation of \$1,188.8 in *systemwide general fund monies to instruction*. (Attachment B)
- 3) The Governor's proposed FY 95 budget amendments for the University were approved.
- 4) Additional reallocations are suggested by Letters of Intent. (Attachment B)
- 5) The subcommittee is referring for consideration by the full committee a request for \$260.7 in Mental Health Trust monies to fund the Master's in Social Work Program in Anchorage. (Attachment A)
- 6) Comparison Charts: FY 84 - FY 94 (Attachment C)
- 7) Small Campuses: Comparison Charts (Attachment D)

PRESENTATION TO THE HOUSE FINANCE COMMITTEE

The House Finance Subcommittee on the University budget consists of Representative Terry Martin, Chair, Representative Con Bunde, Representative John Davies, Representative Gail Phillips and Representative Fran Ulmer. The subcommittee met with the Board of Regents twice during the interim and again with the Board at their February meeting in Juneau.

During the interim Representative Ron Larson, Co-Chair of the House Finance Committee, accompanied subcommittee members on their visits to the Fairbanks and Anchorage campuses. The Kenai and Homer campuses were visited in September and in January, the subcommittee visited the Juneau campus. Smaller campuses were visited through eight hours of teleconferences. All told, the subcommittee met on 14 separate occasions.

Over the past decade there has been a tremendous change in the financing of higher education in Alaska, from one that was heavily funded through general funds to one now based on private and federal financing. In reviewing the University of Alaska budget, the following elements formed the basis from which the subcommittee formulated its recommendations:

- 1) The University of Alaska Unit Cost Analysis and Selected Operational Aspects as presented in the November 1993 Legislative Audit;
- 2) Information contained in the University of Alaska FY 95 Operating and Capital Budget Request booklet (the Red Book);
- 3) The Governor's FY 95 budget, including back-up materials;
- 4) Testimony from University officials, faculty, and students taken during four teleconferenced hearings and three campus visits;

- 5) Information provided to the subcommittee by the Board of Regents; and
- 6) Information supplied by other interested parties.

The University is not funded on a formula basis as is the K - 12 system, yet they are expected to serve more and more students each year. At the same time, the modest increases in state funding have not kept pace with inflation.

To allow the University maximum flexibility to meet unfunded fixed obligations and costs associated with increasing enrollment, the subcommittee chose to follow a procedure established in recent years and recommends a single appropriation for operating expenditures.

The subcommittee is mindful of the necessity for the University to persist in its effort to increase productivity and accountability to ensure that we are getting the most value from our state dollars. To this end, the subcommittee has included intent language requesting the University to reduce duplication and administrative costs.

After an in-depth review of the University budget, the subcommittee agreed to a \$700.0 systemwide unallocated reduction for a total FY 95 general fund appropriation of \$171,028.8. It is our unanimous opinion that there should be no additional reduction in general fund monies below this level.

As you will recall, last year the Legislature increased the University's appropriation by nearly \$5 million to meet increased instructional and building maintenance needs. The subcommittee concluded that any additional major reductions would - in essence - negate the purpose of last year's appropriation. The effect would be a decrease in building maintenance and a decrease in course offerings and class sections resulting in a delay in graduation for many students.

Attached is a chart which will give you an overall picture of how the University has adapted to state funding over the past ten years. The chart clearly illustrates the University's increase in productivity in

the years since FY 84 (FY 87, 88, and 89, the years most heavily impacted by reorganization, are not included).

Student Fees

Specifically, we would like to call the Committee's attention to the significant increase in tuition and fees over the past 10 years. Student fees increased from \$12,687.5 in FY 84 to \$47,763.3 in FY 94. With the additional increase of \$3 per credit hour scheduled for this fall, plus additional course offerings and class sections, student fee revenues are expected to total over \$52 million in FY 95. Whereas, students contributed approximately 7% of the cost per credit hour in FY 84, today they contribute nearly 20%.

Additionally, through a letter of intent the subcommittee has indicated its desire for the University to institute a library fee of \$5/student and \$10/non student and dedicate those fees to library operations to address the need for additional library support.

Also of note, in 1984 eligible student loan recipients benefited from having 50% of their loan forgiven. In 1987 the forgiveness provision was eliminated and since that time students have assumed the full cost of their loans (which, when compared to 1984 students, amounts to an additional \$1375 per semester per loan recipient). Between 1982 and 1993 the cumulative effect of forgiveness was \$53 million.

University Generated Revenues.

During this same period of time, the University has increased revenues from federal and other restricted receipts and indirect cost-recovery. In FY 84 non general fund dollars accounted for 31.9% of the total University budget compared to 59.7% in FY 95. It is evident that the University has made significant progress in finding new sources of funding to supplement static state general fund revenues.

Between FY 84 and FY 94:

FTE students increased from 13,290 to 16,555 -
a 19.7% increase.

Student fee revenues increased from \$12,687.5 to \$47,763.3 -

a 73.4% increase.

Federal and other restricted receipts increased from \$57,406.8 to \$155,581.7 -

a 63.1% increase.

G F monies increased from \$159,378.1 to \$171,728.8 -

a 7% increase.

GF monies minus research increased from \$142,400.7 to \$156,694.8 -

a 9% increase.

Inflation increased by nearly 32%.

In FY 84 the general fund appropriation to the University of Alaska was \$159.4 million. The FY 94 level of funding restated in FY 84 dollars is \$109.7 million. If general funds had kept up with inflation, the FY 94 general fund appropriation would have been \$199.8 million. Student fees came to the rescue.

The University has undergone one major restructuring and has had to make many reallocations within existing resources, as well as increasing non-general fund support to maintain programs and meet increasing enrollment demands over the past ten years.

We believe that the Board of Regents has made, and is continuing to make, considerable progress in adopting policies and procedures to increase the University's efficiency and effectiveness. Our support for their actions is indicated by inclusion of intent language in the budget requesting the University to reallocate monies to 1) provide for wage and salary increases approved by the Board, 2) increase faculty teaching workloads, 3) reduce administrative expenses, 4) reduce duplication, and 5) address recommendations made by the audit.

Additional intent language requests the University to reallocate \$3.2 million in general fund monies for instruction and to reallocate \$4.1 million in general funds for distance delivery, campus safety, equipment, new facilities and mining courses.

The recently completed Legislative Audit indicates that the University spends more percentage wise - compared to the national average - on research and institutional support but spends less on instruction. Legislative intent specifically addresses the

subcommittee's concerns that reallocation strategies will improve these ratios to more nearly reflect national standards.

Although the University may need some fine-tuning, overall it is an institution of which we can be proud. To extract a significant amount of general fund monies from its current budget would, in the view of the subcommittee, cripple the University system. Recovery would be measured in years and the impact would be felt immediately by the loss of many of the instructional positions funded last year. The subcommittee cannot, in good conscience, recommend further reductions in funding below the \$171,028.8 level.

Rep. Terry, Martin, Chair
Subcommittee on the University Budget

ATTACHMENT 'A'

The University of Alaska requested that the subcommittee appropriate \$ 5.7 in Mental Health Trust Fund (MHTF) monies (general funds) in the FY 95 budget to fund the Master's of Social Work Program. This money would supplement the \$200.0 MHTF monies appropriated last year and would provide three new tenure-track faculty positions, which are needed to implement the program, and a half-time secretarial position to provide instructional support. (A program director and administrative assistant were hired from the FY 94 appropriation.)

It is anticipated that an additional \$100.0 to fund the program would be generated through student fees.

However, because of high on-going costs associated with the MSW Program and the subcommittee's reluctance to authorize funding for new programs at this time, we are referring the matter to the full committee for further consideration.

Additional back-up is attached for your review.

TITLE OF INCREMENT/DECREMENT: UAA/AC: Masters of Social Work Program, College of Arts and Sciences

Alaska.

III. RELATIONSHIP TO UNIVERSITY OF ALASKA SIX YEAR PLAN AND MISSION - Social work is a profession and a discipline which has historically had as its central concern the issues identified in the University of Alaska Six Year Plan and the UAA mission statement. The Master's of Social Work degree program is consistent with the Six Year Plan in that it addresses: research and professional instruction; social, cultural and economic issues; social and public health problems; populations at risk; prevention and remedial action. The Master's of Social Work degree program is consistent with the mission of University of Alaska Anchorage in that it encompasses: health, including mental health; public policy; administration; applied research; programs and services to meet diverse needs of Alaska Natives; responsible development of human resources; cooperation with government; involvement of local citizens via advisory board; response to statewide needs of people of Alaska; and non-duplication of graduate level education.

IV. PURPOSE OF SOCIAL WORK AND HISTORY OF SOCIAL WORK/SOCIAL WORK EDUCATION - Social work is an applied profession which has as its central concern the well-being of individuals and the social systems with which they interact. Family, community and organizational life, personal health and safety, public policy and administration, distribution of resources, and environmental conditions interrelate and have profound impact on quality of life for all people. The focus of social work is holistic in assessing all of these factors and addressing them from a problem-solving, action-oriented change focused frame of reference.

The need for university education and training was identified in the early 1900s and the first university based schools of social work began to develop in the 1920s and 1930s. University curricula and professional standards of practice evolved over the next few decades, culminating with the establishment of the Council on Social Work Education (CSWE) in 1952. The purposes of the CSWE are to identify national standards for schools of social work, to evaluate and accredit social work programs, to serve as a resource for program and faculty development, and to provide leadership in developing more responsive social work education. The CSWE has developed accreditation standards for both BSW and MSW degrees. BSW graduates are prepared for entry level professional social work practice, bringing a basic understanding of common human needs of people and communities, problem solving skills, and case management skills to their work with individuals, groups and families, and, to some extent, larger organizational and community systems. MSW graduates attain a level of analytical and interactive competency needed for effective self-directed practice and supervision. They contribute to the profession through research,

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education, and practice. Having earned the terminal degree in the social work field, the MSW graduate is prepared to assume roles in administration and policy development.

V. STRUCTURE OF SOCIAL WORK EDUCATION

CURRICULUM CONTENT: Graduate social work education requires a minimum of two full years (four semester or six quarters) of clearly articulated curricula in order to achieve accreditation. The Curriculum Policy Statement from the Council of Social Work Education clearly states that master's level social work education must possess: 1) unified goals, 2) a liberal arts perspective, 3) professional foundation, and 4) one or more concentrations. The MSW program at the University of Alaska Anchorage has developed a curriculum which prepares graduates with the diverse and flexible professional practice knowledge and skills necessary for both micro and macro interventions. This is consistent with the needs of clients and service systems within the state. Many locations are sparsely populated and the social workers available to those areas respond to a wide range of social needs and problems, agency mandates and limitations, and numerous needs of populations at risk.

APPLIED FOCUS: The applied focus of professional social work education is reflected in the field work component of the curriculum. In field placements, students are expected to increase their self-awareness, to examine professional and personal values, to question previously held assumptions, to develop advanced interventions skills, and to integrate theoretical content with practice experience. Program support, structure, and professional resources within the community are used to guide the student in this process. The field work component requires coordination of considerable University and community resources and is an essential part of the overall curriculum. Development of diverse field placement sites occurred during FY94. Major provider systems in the fields of child welfare, corrections, mental health, and developmental disabilities have offices or are headquartered in the Anchorage bowl and are accessible for field work practice sites. Linkage to Native non-profit corporations for field work sites, including rural block placement, has been a high priority.

COORDINATION WITHIN THE UNIVERSITY OF ALASKA SYSTEM AND UAA: The Master's of Social Work degree program at the University of Alaska Anchorage collaborated with various other university sites, disciplines, and schools to develop specialty content. At UAA, Schools of Health Profession and Public Administration, Departments of Sociology, Psychology, Anthropology, Political Science and Justice are among the sources of expertise and specialized

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curricula. Development of the MSW at UAA was closely and systematically coordinated with the existing Bachelor of Social Work degree program.

ELIGIBILITY FOR ADMISSIONS/STUDENT POPULATION: Applicants from a variety of academic backgrounds other than social work and social sciences are eligible for admission to the MSW program. Philosophically and educationally, a student population with diverse academic, cultural, ethnic, employment, and experiential backgrounds serves to strengthen a graduate social work education program.

VI. DATA SUBSTANTIATING NEED FOR THE MASTER'S OF SOCIAL WORK DEGREE AT UAA - The feasibility study required by the Council on Social Work Education was completed in Fall 1988 by L. Diane Bernard, Ph.D. A central and compelling conclusion of the feasibility study was that highly skilled professional social workers are identified as a critical resource for the state. Yet, these needed professionals were not being produced within the state despite ever increasing social problems and social needs of Alaskans. Alaska is one of six states (along with Montana, New Hampshire, North Dakota, South Dakota and Wyoming) which has no accredited graduate social work program. From educational service, and employment perspectives, the feasibility study supported the need for a Master's of Social Work degree program in the state of Alaska generally and at the University of Alaska Anchorage specifically.

SOCIAL PROBLEMS AND SOCIAL TRENDS: Social indicators, statistical data, personal accounts, and specific task force reports document major social, health, and economic problems confronting the State of Alaska. These major problems include alcohol consumption and fetal alcohol syndrome; drug use rate among youth; high death rates due to suicide (especially among Alaska Natives age 20-24), fire and child drowning and injuries; child physical and sexual abuse; high rates of child foster care placements and child protection investigations; poverty; homelessness; teenage pregnancy; high divorce rates; spousal abuse; and a high growth rate in the elderly population with associated problems of poverty. Many of these problem areas occur at rates ranging from one to 26 times the national average.

Social Work, perhaps more than any other profession, focuses with a systemic framework on the social problems and social concerns cited above. In Alaska, as well as the rest of the nation, over half of the mental health services are delivered by social workers. Professional education prepares social workers to assess problems from multiple perspectives, to identify and develop needed resources, to connect people with existing resources, to insure responsive public policy, and to integrate all of these activities on behalf of populations at risk.

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STUDENT NEED: 1.) FINANCIAL AND SOCIAL COSTS: Thirty-five to 40 graduates from UAA have had to go "Outside" to earn the MSW. The number of students with bachelor's degrees in other disciplines who get a MSW out-of-state is unknown. In FY88, state educational loans went to 22 persons pursuing an MSW (13 from Anchorage, five from Kenai, and one from Mat-Su). Pursuit of an MSW "Outside" is costly from both a financial and a social point of view. The average cost per year per student is \$16,000 at a public university and \$20,000 at a private university; families must either relocate or be temporarily separated. The University of Alaska "donates" tuition, loan monies, intellectual resources, research endeavors, and field placement activities to universities, agencies, and communities in other states because no MSW program has existed in Alaska. There is also the "lost" revenue of tuition and lab fees which the program would generate. When fully implemented, at least \$100,000 tuition monies would be paid annually to UAA.

2.) ASSESSMENT OF STUDENT INTEREST: In 1989, the Department of Social Work conducted a limited postcard survey to ascertain interest in an MSW at the University of Alaska Anchorage. Approximately 600 postcards were sent to individuals and social service systems statewide. Two hundred twenty-six (226) respondents indicated interest in pursuing an MSW if available at the University of Alaska. The postcard survey targeted existing social service agencies and BSW graduates. People interested in a graduate social work degree but not currently employed in major social and health service delivery systems were not canvassed. Thus, the response of 226 is probably low. Other professionals--public school teachers, accountants, business people, retired military personnel, homemakers--make career changes and see the MSW as a desirable and marketable degree.

3.) PROJECTED ENROLLMENTS: Enrollment for a beginning MSW class requires a critical mass. Based solely on the postcard survey, enrollment is theoretically insured for the next decade. Based on consistent student, employee, employer, and community inquiries about an MSW at UAA, sustained student enrollments are expected. While not a major source of students initially, applications for admission to the program from non Alaskan residents are anticipated. Recruitment of students from Pacific Rim and circumpolar nations is foreseen and is consistent with the goals of UAA to develop international academic relationships.

4.) EMPLOYMENT DATA: An agency needs assessment conducted as a part of the feasibility study in 1988 indicated strong preference for hiring graduate trained social workers. Administrators in 18 agencies were interviewed; 16 indicated a preference for hiring persons with a Master's of Social Work degree for clinical and supervisory

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positions. Alaska State Department of Labor statistics project an increase in positions for social workers statewide. Estimated for 1994 are a total of 1,586 social work positions--increases from both attrition and growth are specified. The Alaska State Division of Family and Youth Services jointly funded (50%) with UAA the required feasibility study for MSW program development. Social Worker III positions for DFYS are one of the few state personnel classifications open for recruitment out of state. MSW qualified applicants are not available to fill vacancies. Division administrators have routinely encouraged the Department of Social Work at UAA to pursue development of the MSW and have indicated support (potentially stipends and release time) for current employees to work on the MSW. DFYS has approximately 177 social work positions statewide. About 1/4 are filled with persons holding a MSW even though it is the preferred degree. Many staff persons who do not have an MSW express interest in pursuing advanced social work education if available within the state. An analysis of the FY90 workload information for DFYS Family Services section indicates that staffing levels are currently 35% below what would be required in order to meet minimum service standards in all cases. An additional 45 social work staff would be required to meet minimum standards of serving families. Graduate social workers are highly desired in the 28 Community Mental Health Centers located in remote, rural, semi-urban and urban Alaska as both clinicians and administrators, and, are actively recruited. Federal, state, regional, Municipal and community social service delivery systems have a wide variety of positions for which graduate social work education is required or preferred. Many positions with different job titles and job descriptions have functions, tasks and roles which are compatible with a social work knowledge and skill base. Over 1,000 potential employment sites for graduate trained social workers exist in the State of Alaska. Approximately 600 graduate trained social workers reside throughout the state.

VII. EDUCATIONAL OBJECTIVES AND CURRICULUM STRUCTURE

EDUCATIONAL OBJECTIVES: Graduate social work curricula prepares the social worker for independent practice in both large and small business systems. Alaska is a state characterized by a sparsely populated but vast rural area, a relatively small number of semi-urban communities, and three quasi-urban populations centers (Anchorage, Fairbanks, and Juneau), all with considerable cultural, ethnic and economic diversity. The advanced practitioner must function competently within this diversity in terms of roles, responsibilities and relationships. The graduate social worker assumes leadership in the social welfare delivery systems--large and small-- with which he/she interacts. In that capacity, he/she functions as a social planner of programs, a developer of resources, an administrator, supervisor, researcher, educator, policy analyst, advocate, and provider of direct services. The Master's of Social Work

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Program at the University of Alaska has as its priority the education of social work professionals for generic practice in the public sector, hence responding to the expressed personnel needs that exist in the state.

VIII. FACULTY STAFF RESOURCES

MASTER'S OF SOCIAL WORK FACULTY: Three faculty positions are needed in FY95 for program implementation. The program director was hired from the FY94 appropriation. The program seeks to hire persons with strong backgrounds in rural social work practice, in cross cultural/Native American issues, in social service program planning and evaluation, in alcohol substance abuse prevention and treatment, in community development, and with a generalist orientation. In order to provide a new, small program with sufficient depth of faculty experience, at least two of the three additional faculty positions need to be at the associate level. All positions are tenure track.

ADMINISTRATIVE/CLERICAL SUPPORT: Half-time secretarial position will become full-time to provide instructional support for faculty. In addition, an administrative assistant hired from FY94 appropriation will provide support.

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IX. OTHER RESOURCES FOR PROGRAM IMPLEMENTATION: In order for UAA to complete the implementation of a Master's of Social Work degree program, additional resources need to be secured:

LIBRARY RESOURCES: Library holdings are a major factor considered in accreditation standards. Resources commensurate with graduate social work education needs are critical. Books, journals and public documents are supplemented and upgraded as needed to meet educational and accreditation standards.

COMPUTER EQUIPMENT: Computer equipment and technological support for faculty and secretarial staff is required. Adequate space and technology support simplify program management, administration, admissions, and graduate tracking. Other hardware needs include telephone, file cabinets, furniture, audiovisual equipment and miscellaneous supplies.

TRAVEL EXPENSES: Expenses for travel and consultations are estimated in the budget. Funds for travel, program consultation, contact with professional organizations, and site visits for candidacy and accreditation are included in the budget.

IN-STATE TRAVEL: To serve statewide needs, program personnel must develop linkages throughout the state. Collaboration with the BSW program at University of Alaska Fairbanks is expected along with contact and coordination with University of Alaska Southeast. Block placement sites in rural/bush Alaska and with the non-profit arms of the Alaska Native Regional Corporations located throughout the state are a high priority.

STIPENDS FOR BUSH ALASKA PLACEMENTS: Development of resources to support students block placements in village Alaska is underway. While not included as a part of initial costs, the institution and the social work program are committed to meeting statewide needs.

PROGRAM GENERATED RESOURCES: Tuition funds (including lab fees) generated for the first program year could be as high as \$50,100. Exact tuition monies generated will depend on class size.

Eligibility for grants from various branches of the Federal government (Administration of Children, Youth and Families; Office of Mental Health) require applicants have an accredited graduate school of social work. Opportunity for grant applications and awards will be significantly

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expanded by FY97 contingent upon receipt of accreditation.

STUDENT FEES: Tuition income will be used to offset increased staff benefit costs and to provide additional course sections in areas of high demand; to cover other increased costs generated including costs of copying, communications, and equipment maintenance and replacement costs; and to cover costs of instructional materials.

Funds will be distributed as follows:

\$70.0	Personal Services (labor pool)
\$10.0	Contractual services
\$20/0	Commodities

In the event that projected tuition revenue is less than anticipated, resulting budget decreases will be proportional in the areas listed above. These amounts are directly related to enrollment activity.

X. ACCREDITING AGENCY: Division of Standards and Accreditation Council on Social Work Education, 1600 Duke Street, Alexandria, Virginia 22314-3421; Telephone (703) 683-800, FAX (703) 683-8099.

C5

ADDITIONAL
EXPLANATION
FORM

Agency Priority

AGENCY UNIVERSITY OF ALASKA

Component Anchorage Campus #753

523

Page 9 of 9

Date: 11/03/93

FY95

ATTACHMENT 'B'

Subcommittee Recommendation
University of Alaska FY 95 Operating Budget

Book
Page #

Transaction Summary for Gov Amd to House

University of Alaska
Budget Reductions/Additions

Systemwide Reduction/Additions	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	To
Reduce general fund travel	Pcc	-700.0	-700.0		-700.0							
reduction to fund instructors	Dec	-1,188.8	-1,188.8		-1,188.8							
Reduce position counts	MisAdj									-118	29	
*** Component Total ***		-1,888.8	-1,888.8	0.0	-1,888.8	0.0	0.0	0.0	0.0	-118	29	
UAA Instruction	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	To
Underfunded instruction needs	inc	1,068.8	1,068.8		1,068.8							
Graduate Teaching Asst Prog	Inc	120.0	120.0		120.0							
*** Component Total ***		1,188.8	1,188.8	0.0	1,188.8	0.0	0.0	0.0	0.0	0	0	
*** BRU Total ***		-700.0	-700.0	0.0	-700.0	0.0	0.0	0.0	0.0	-118	29	
*** Agency Total ***		-700.0	-700.0	0.0	-700.0	0.0	0.0	0.0	0.0	-118	29	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	HSC Opt1	Gov Amd - HSC Opt1 Comparison
	Unallocated Budget Reductions/Additions						
1	Unalloc Reductions/Additions				-27,537.9	-27,537.9	
	* BRU Total				-27,537.9	-27,537.9	
	Budget Reductions/Additions						
	Systemwide Reduction/Additions					-1,888.8	-1,888.8 100.0%
2	Statewide Programs & Svcs		928.2				
3	Univ of Alaska Anchorage		12,323.9				
4	UAA Instruction		1,415.5			1,188.8	1,188.8 100.0%
5	UAA Mental Hlth Prof Dir Instr		200.0				
6	Univ of Alaska Fairbanks		13,159.7				
7	Univ of Alaska Southeast		4,006.2				
	* BRU Total		32,033.5			-700.0	-700.0
	Statewide Programs and Services						
8	Statewide Services		13,159.9	13,288.1	18,252.2	18,252.2	
9	Statewide Networks		6,913.8	7,713.8	8,665.3	8,665.3	
	* BRU Total		20,073.7	21,001.9	26,917.5	26,917.5	
	University of Alaska Anchorage						
10	Anchorage Campus		92,861.2	104,613.0	124,599.4	124,599.4	
11	Homer Campus		632.5	868.8	934.2	934.2	
12	Kenai Peninsula College		4,829.3	5,298.3	5,440.1	5,440.1	
13	Kodiak College		2,640.8	2,738.0	2,867.7	2,867.7	
14	Matanuska-Susitna College		3,440.3	4,272.4	4,748.6	4,748.6	
15	Prince of Sound Comm College		3,088.5	3,159.2	4,083.7	4,083.7	
16	Higher Education/Armed Forces		2,488.0	3,341.3	3,384.5	3,384.5	
	* BRU Total		109,980.6	124,291.0	146,058.2	146,058.2	
	University of Alaska Fairbanks						
17	Arctic Reg Supercomputer Ctr	11,397.8			6,000.0	6,000.0	
18	Bristol Bay Campus		790.4	967.3	990.5	990.5	
19	Chukchi Campus		1,353.1	1,376.0	1,380.0	1,380.0	
20	Cooperative Extension Services		5,613.6	5,668.3	5,727.9	5,727.9	
21	Fairbanks Campus		96,884.2	102,743.5	116,869.7	116,869.7	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	HSC Opt1	Gov Amd - HSC Opt1 Comparison
22	Fairbanks Organized Research		53,471.8	59,537.7	72,883.2	72,883.2	
23	Interior Campus		1,240.9	1,308.5	1,366.8	1,366.8	
24	Kuskokwim Campus		4,267.7	4,463.8	5,014.7	5,014.7	
25	Northwest Campus		1,918.6	2,013.6	2,008.0	2,008.0	
26	Rural College		7,372.7	7,674.3	8,848.4	8,848.4	
27	School of Fisheries		28,937.7	29,038.0	34,596.7	34,596.7	
	* BRU Total	11,397.8	201,850.7	215,111.0	255,685.9	255,685.9	
University of Alaska Southeast							
28	Juneau Campus		16,694.8	19,517.1	19,239.7	19,239.7	
29	Ketchikan Campus		2,284.1	2,568.7	2,822.9	2,822.9	
30	Sitka Campus		2,639.9	3,589.8	3,965.9	3,965.9	
	* BRU Total		21,618.8	25,675.6	26,028.5	26,028.5	
Statewide Services							
31	Academic Support	649.5					
32	Institutional Support	11,243.6					
33	Physical Plant	248.0					
	* BRU Total	12,141.1					
Statewide Networks							
34	Academic Support	2,298.0					
35	Institutional Support	5,039.0					
	* BRU Total	7,337.0					
CIP Overhead Positions							
36	Institutional Support	1,860.8					
	* BRU Total	1,860.8					
Alaska Center for International Business							
37	Academic Support	341.4					
38	Instruction	57.8					
39	Physical Plant	93.7					
40	Public Service	514.8					
41	Research	216.4					

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>
	* BRU Total	1,224.1					
	Anchorage Campus						
42	Academic Support	5,621.9					
43	Auxiliary Services	6,879.9					
44	Institutional Support	9,287.3					
45	Instruction	30,316.1					
46	Intercollegiate Athletics	3,694.1					
47	Library Services	3,251.0					
48	Physical Plant	9,243.9					
49	Public Service	223.7					
50	Research	875.6					
51	Sponsored Programs	3,811.5					
52	Student Services	7,632.0					
	* BRU Total	80,837.0					
	Anchorage Organized Research						
53	Academic Support	209.2					
54	Research	3,018.6					
	* BRU Total	3,227.8					
	Homer Campus						
55	Academic Support	131.2					
56	Instruction	308.8					
57	Physical Plant	41.5					
58	Student Services	39.1					
	* BRU Total	520.6					
	Kenai Peninsula College						
59	Auxiliary Services	218.2					
60	Institutional Support	528.3					
61	Instruction	1,570.9					
62	Library Services	160.6					
63	Physical Plant	405.5					
64	Sponsored Programs	32.1					

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>
65	Student Services	343.3					
	* BRU Total	3,258.9					
	Kodiak College						
66	Auxiliary Services	49.5					
67	Institutional Support	398.7					
68	Instruction	769.2					
69	Library Services	231.5					
70	Physical Plant	451.6					
71	Sponsored Programs	.6					
72	Student Services	104.4					
	* BRU Total	2,005.5					
	Matanuska-Susitna College						
73	Auxiliary Services	303.4					
74	Institutional Support	468.1					
75	Instruction	1,537.4					
76	Library Services	306.3					
77	Physical Plant	383.4					
78	Student Services	254.2					
	* BRU Total	3,252.8					
	Prince William Sound Community College						
79	Academic Support	168.9					
80	Auxiliary Services	291.6					
81	Institutional Support	555.0					
82	Instruction	1,507.2					
83	Library Services	91.6					
84	Physical Plant	446.5					
85	Sponsored Programs	.8					
86	Student Services	191.4					
	* BRU Total	3,253.0					
	Statewide Higher Education/Armed Forces						
87	Academic Support	139.0					

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>
88	Auxiliary Services	129.0					
89	Instruction	2,376.2					
90	Physical Plant	14.3					
	^ BRU Total	2,658.5					
University of Alaska Anchorage/Regional Vocational Technical Education							
91	Academic Support	810.9					
92	Instruction	10,237.5					
93	Physical Plant	132.7					
	^ BRU Total	11,181.1					
Bristol Bay Campus							
94	Auxiliary Services	17.2					
95	Instruction	514.9					
96	Physical Plant	40.9					
	^ BRU Total	573.0					
Chukchi Campus							
97	Academic Support	40.3					
98	Auxiliary Services	22.4					
99	Institutional Support	300.5					
100	Instruction	423.1					
101	Library Services	68.5					
102	Physical Plant	74.8					
103	Student Services	36.3					
	^ BRU Total	965.9					
Cooperative Extension Services							
104	Public Service	5,189.1					
	^ BRU Total	5,189.1					
Fairbanks Campus							
105	Academic Support	3,927.9					
106	Auxiliary Services	9,157.0					
107	Debt Service	2,252.0					

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	HSC Opt1	Gov Amd - HSC Opt1 Comparison
108	Institutional Support	17,091.5					
109	Instruction	28,571.6					
110	Intercollegiate Athletics	1,878.3					
111	Library Services	5,569.3					
112	Physical Plant	16,921.6					
113	Public Service	3,952.5					
114	Scholarships	431.6					
115	Student Services	4,741.4					
	* BRU Total	94,494.7					
	Fairbanks Organized Research						
116	Research	44,554.2					
	* BRU Total	44,554.2					
	Interior Campus						
117	Auxiliary Services	12.5					
118	Institutional Support	159.2					
119	Instruction	990.7					
120	Physical Plant	102.8					
	* BRU Total	1,265.2					
	Kuskokwim Campus						
121	Academic Support	289.4					
122	Auxiliary Services	349.9					
123	Institutional Support	661.3					
124	Instruction	1,667.1					
125	Library Services	204.6					
126	Physical Plant	296.8					
127	Research	247.5					
128	Student Services	266.2					
	* BRU Total	3,982.8					
	Northwest Campus						
129	Academic Support	152.6					
130	Auxiliary Services	52.6					

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>
131	Institutional Support	328.6					
132	Instruction	506.6					
133	Library Services	15.5					
134	Physical Plant	118.2					
135	Student Services	49.9					
	* BRU Total	1,224.0					
	Rural College						
136	Academic Support	571.5					
137	Auxiliary Services	196.1					
138	Institutional Support	44.0					
139	Instruction	6,379.2					
140	Physical Plant	20.3					
	* BRU Total	7,211.1					
	School of Fisheries						
141	Academic Support	803.6					
142	Institutional Support	3,433.9					
143	Instruction	709.1					
144	Physical Plant	551.7					
145	Public Service	1,264.7					
146	Research	11,269.7					
	* BRU Total	18,032.7					
	Juneau Campus						
147	Academic Support	1,605.1					
148	Auxiliary Services	1,225.5					
149	Institutional Support	1,983.7					
150	Instruction	5,768.8					
151	Library Services	953.0					
152	Physical Plant	1,913.8					
153	Public Service	1,020.3					
154	Research Sponsored	48.7					
155	Scholarships	263.4					
156	Student Services	1,130.1					

COMPONENT SUMMARY - OPERATING BUDGET

***** University of Alaska *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	HSC Opt1	Gov Amd - HSC Opt1 Comparison
	* BRU Total	15,912.4					
	Ketchikan Campus						
157	Academic Support	57.9					
158	Auxiliary Services	65.6					
159	Institutional Support	320.0					
160	Instruction	692.0					
161	Library Services	142.9					
162	Physical Plant	218.6					
163	Public Service	94.9					
164	Sponsored Programs	.7					
165	Student Services	128.5					
	* BRU Total	1,721.1					
	Sitka Campus						
166	Academic Support	197.2					
167	Auxiliary Services	101.4					
168	Institutional Support	478.1					
169	Instruction	797.6					
170	Library Services	73.5					
171	Physical Plant	218.7					
172	Student Services	191.4					
173	Public Service	191.7					
	* BRU Total	2,249.6					
	University of Alaska Southeast/Regional Vocational Technical Education						
174	Instruction	1,662.7					
175	Student Services	40.0					
	* BRU Total	1,702.7					
	*** Total Agency Expenditures	343,234.5	385,557.3	386,079.5	427,152.2	426,452.2	-700.0 - .2%

COMPONENT SUMMARY - OPERATING BUDGET

***** University of Alaska *****

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>	
***	Total Agency Funding							
	Fed. Receipt	49,190.7	56,361.2	56,361.2	75,916.3	75,916.3		
	General Fund	167,409.2	171,206.6	171,728.8	171,728.8	171,028.8	-700.0	-.4%
	Other Funds	126,634.6	157,959.5	157,989.5	179,507.1	179,507.1		

AGENCY TOTALS - OPERATING BUDGET

***** University of Alaska *****

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>	
Total for Agency	343,234.5	385,557.3	386,079.5	427,152.2	426,452.2	-700.0	-.2%
Objects of Expenditure:							
Personal Services	208,224.3	215,661.1	216,183.3	250,148.9	250,148.9		
Travel	8,352.2	7,448.9	7,448.9	9,847.0	9,147.0	-700.0	-7.1%
Contractual	58,652.9	88,578.8	88,578.8	110,645.0	110,645.0		
Commodities	29,197.1	36,383.5	36,383.5	40,079.0	40,079.0		
Equipment	21,842.9	5,326.6	5,326.6	8,580.3	8,580.3		
Lands/Buildings	159.7	104.4	104.4	15.0	15.0		
Grants, Claims	10,697.8	8,040.5	8,040.5	13,742.8	13,742.8		
Miscellaneous	6,107.6	24,013.5	24,013.5	-5,905.8	-5,905.8		
Funding Sources:							
1002 Fed Rcpts	49,190.7	56,361.2	56,361.2	75,916.3	75,916.3		
1003 G/F Match	3,349.5	2,779.8	2,779.8	2,779.8	2,779.8		
1004 Gen Fund	164,059.7	168,226.8	168,749.0	168,749.0	168,049.0	-700.0	-.4%
1006 GF/MIITIA	0.0	200.0	200.0	200.0	200.0		
1007 I/A Rcpts	23,716.1	23,995.2	23,995.2	33,645.0	33,645.0		
1010 UA/INT INC	2,228.2	2,780.6	2,780.6	2,780.6	2,780.6		
1015 UA/DFA SVC	18,959.3	19,930.7	19,930.7	20,900.6	20,900.6		
1025 Sci/Tech	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0		
1038 UA/STF SVC	37,904.2	47,763.3	47,763.3	52,308.0	52,308.0		
1039 UA/ICR	9,118.4	11,005.7	11,005.7	14,284.6	14,284.6		
1048 Univ Rcpt	29,543.0	46,936.1	46,936.1	49,961.7	49,961.7		
1055 IA/OIL HAZ	0.0	200.0	200.0	200.0	200.0		
1061 CIP Rcpts	2,165.4	2,377.9	2,377.9	2,426.6	2,426.6		
Positions:							
Perm Full Time	3,237.0	3,243.0	3,402.0	3,574.0	3,456.0	-118.0	-3.3%
Perm Part Time	291.0	295.0	298.0	269.0	298.0	29.0	10.8%
Non-Perm	0.0	0.0	0.0	0.0	0.0		

FY95 Intent

University of Alaska
Unallocated Budget Reductions/Additions
Unallocated Budget Reductions/Additions

Number 1 House Intent

It is the intent of the legislature that the University work with the Office of Management and Budget to identify those positions included in the authorized FY95 position count which do not have funding. The FY95 position count should be reduced to reflect only those positions for which adequate funding has been authorized by the legislature.

Budget Reductions/Additions
University of Alaska Anchorage Instruction

Number 1 House Intent

It is the intent of the legislature that the instructional funds added in this budget are specifically to address underfunded instruction needs in geology, computer sciences, dental programs, biological sciences, architectural and engineering technology, mathematics, and nursing. It is further intent of the legislature that a portion of these monies be used to fund eighteen graduate teaching assistantships.

Statewide Programs and Services
Statewide Services

Number 1 House Intent

It is the intent of the legislature that the University of Alaska Board of Regents reallocate \$3.2 million in general fund monies to instruction to recruit full-time faculty, increase access to high demand courses, and to improve its ratio of full-time to part-time faculty. These monies should be used to maximize instruction, minimize administration and reduce duplication.

Number 2 House Intent

It is the intent of the legislature that the University reallocate within the existing budget to provide for the following: 1) Distance delivery (\$700.0); 2) Campus safety and security (\$1,000.0); 3) Instructional equipment replacement (\$1000.0); 4) New facility operations (\$1,340.6); 5) Mining extension/training courses (\$100.0); and 6) Systemwide travel reductions (\$-700.0). Reallocations should not be limited to within the campus with identified needs, but instead should be based upon an overall effort by the University to reduce administrative expenses to provide additional resources for priority areas.

Number 3 House Intent

It is the intent of the legislature that the University increase faculty teaching workloads to help meet increased course demand.

University of Alaska
Statewide Programs and Services
Statewide Services

Number 4 House Intent

It is the intent of the legislature that "university" service not be counted as "public" service.

Number 5 House Intent

It is the intent of the legislature that statewide administration be responsible for administration and coordination of distance delivery functions.

Number 6 House Intent

It is the intent of the legislature that the University improve the utilization of existing management information systems and that data be made more accurate and more accessible to users of these systems.

Number 7 House Intent

It is the intent of the legislature that the University improve its controls over faculty personnel files to provide greater assurance that the University is complying with the faculty evaluation policy of the Board of Regents.

Number 8 House Intent

It is the intent of the legislature that the University improve its follow-up review of sabbaticals granted to faculty members.

Number 9 House Intent

It is the intent of the legislature that the University increase controls and improve accountability for employees performing overload or additional assignments.

Number 10 House Intent

It is the intent of the legislature that the University develop accounting policies to report the results of auxiliary operations consistently across campuses.

University of Alaska
Statewide Programs and Services
Statewide Services

Number 11 House Intent

It is the intent of the legislature that the University establish fees and issue library cards to users of library services. Student library fees should not exceed \$5.00 per semester and non-student library fees should not exceed \$10.00 per semester. The revenue from these fees should be dedicated to library operations.

Number 12 House Intent

It is the intent of the legislature that the University allocate tuition revenues to the colleges and programs within the colleges that generate the revenue to provide incentive for additional revenue generation.

Number 13 House Intent

It is the intent of the legislature that the Board of Regents reallocate monies to provide for any wage and salary increase approved by the Board.

University of Alaska Anchorage
Anchorage Campus

Number 1 House Intent

It is the intent of the legislature that funding for the Master's in Social Work Program be entirely funded out of the Mental Health Trust Fund and that no General Fund monies be used to support this program.

Number 2 House Intent

It is the intent of the legislature that the Speaker of the House and the President of the Senate appoint an interim committee to review the state's continued participation in the WAMI medical school program. The Interim Committee should be composed of at least two members of the House, two of the Senate, one member of the Board of Regents, one representative from the Post-Secondary Education Commission. It is the intent of the legislature that the Interim Committee evaluate whether the WAMI program is the most cost effective way of meeting the health delivery needs of Alaska. The legislature is concerned about the small numbers of persons benefitted by the existing programs. The committee should determine whether there are alternatives to the program that might be considered to meet these needs such as programs to train Physicians Assistants and Nurse Practitioners. Students applying for admission to the WAMI Program should be notified that the continuation of the program is under review. It is the intent of the Legislature that this report be presented to the Legislature by January 15, 1995.

University of Alaska
University of Alaska Anchorage
Anchorage Campus

Homer Campus

Number 1 House Intent

It is the intent of the legislature that the University reallocate funds to provide for a permanent full-time instructor in humanities at the Kenai Peninsula College and for a permanent part-time science faculty instructor at the Homer Campus.

Kenai Peninsula College

Number 1 House Intent

It is the intent of the legislature that the University reallocate funds to provide for a permanent full-time instructor in humanities at the Kenai Peninsula College and for a permanent part-time science faculty instructor at the Homer Campus.

University of Alaska Fairbanks
School of Fisheries

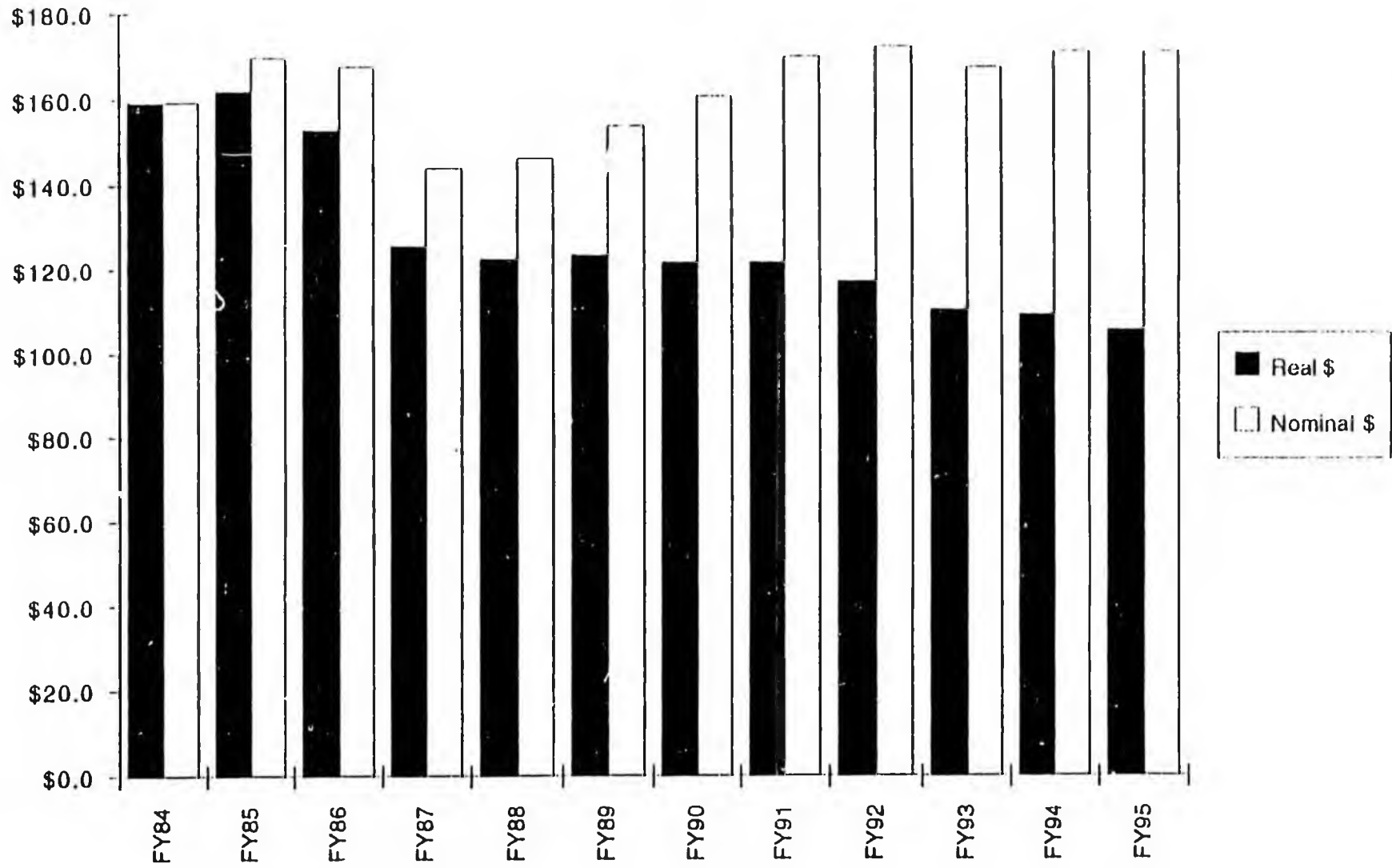
Number 1 House Intent

It is the intent of the legislature that the Board of Regents review the fisheries programs of the University of Alaska to find ways to improve the delivery of instruction, research results, and public service to the citizens of Alaska, especially those who live in coastal communities. The Board of Regents should work closely with the fishing industry to develop comprehensive approaches to pressing needs of the industry. Any future expansion of fisheries programs shall be consolidated into existing facilities. A report on this review should be delivered the first week of the 19th Legislature to the House and Senate Finance Committees.

ATTACHMENT 'C'

- 1) Comparison of Real and Nominal Dollars FY 84 - FY 94
- 2) Comparison of University Productivity FY 84 - FY 94
 - UA Tuition Rates
 - Student Contribution vis-à-vis Cost/Credit Hour
- 3) Higher Education Price Index (HEPI)

University of Alaska Budget Real \$/Nominal \$ comparison



Comparison of University Productivity for the Following Years											
Fiscal Year	GF (nominal \$)	research	GF-research	Students (FTE)	Credit Hours	Cost/credit Hr	cost/student	Student Fees	Restricted receipts	Indirect Cost	Total
FY84 (Act)	159,378,100	16,977,400	142,400,700	13,290	394,384	361.07	10,715	12,687,500	57,406,800	4,896,800	234,369,200
FY85 (Act)	166,970,100	15,932,300	151,037,800	13,631	404,478	373.41	11,090	14,425,100	61,101,700	4,283,800	246,780,700
FY86 (Act)	167,615,700	14,046,300	153,569,400	14,461	429,212	357.79	10,620	16,277,300	64,281,900	4,999,900	253,174,800
FY90 (Act)	161,014,600	16,776,000	144,238,600	14,489	427,125	337.70	9,955	22,533,000	105,723,700	7,465,700	296,737,000
FY91 (Act)	170,434,300	17,392,200	153,042,100	15,227	458,731	333.62	10,051	29,076,800	110,153,100	8,698,200	318,362,400
FY92 (Act)	188,105,500	18,460,200	149,645,300	15,909	471,637	317.29	9,406	34,209,700	107,550,800	9,454,200	319,320,200
FY93 (Act)	167,409,200	16,051,200	151,358,000	16,394	483,699	312.92	9,233	37,904,200	128,802,700	9,118,400	343,234,500
FY94 (Auth)	171,728,800	15,034,000	158,694,800	16,565	489,134	320.35	9,165	47,763,300	155,581,700	11,005,700	386,079,500

Following is a six-year history of tuition rates for the University of Alaska system.

Percent Student Contributes of Cost per Credit Hour

UA Tuition Rates 1989-1994

Student Credit Hour Rates

FY 84	7
FY 85	8
FY 86	9.8
FY 90	12.4
FY 91	13.8
FY 92	15.8
FY 93	18.5
FY 94	19.9

	Fiscal Year						% Change 1989-1993
	1989	1990	1991	1992	1993	1994	
Resident Undergrad.	\$ 38	\$ 42	\$ 46	\$ 50	\$ 58	\$ 64	53
Resident Graduate	75	85	90	100	116	128	55
Non-Res. Undergrad.	114	120	138	150	174	192	53
Non-Res. Graduate	150	170	180	200	232	256	55

Annualized Full-Time Student Tuition Rates

Resident Undergrad.	912	1,092	1,196	1,300	1,508	1,664	65
Resident Graduate	1,350	1,530	1,620	1,800	2,088	2,304	55
Non-Res. Undergrad.	2,736	3,120	3,588	3,900	4,524	4,992	65
Non-Res. Graduate	2,700	3,060	3,240	3,600	4,176	4,608	55

HEPI Worksheet

Year	UA Budget	HEPI Adjusted	HEPI	
FY80				
FY81			0.108	
FY82			0.094	
FY83			0.064	
FY84			0.047	
FY85	\$169.8	\$169.8	0.055	
FY86	\$167.8	\$177.6	0.046	
FY87	\$144.1	\$184.9	0.041	
FY88	\$146.5	\$193.2	0.045	
FY89	\$154.2	\$204.4	0.058	
FY90	\$161.0	\$216.3	0.058	
FY91	\$170.4	\$227.7	0.053	
FY92	\$172.7	\$235.0	0.032	
FY93	\$168.0	\$242.8	0.033	
FY94	\$171.7	\$250.8	0.033	
FY95	\$171.7	\$259.1	0.033	
Year	Real \$	Nominal \$		
FY84	\$159.4	\$159.4	0.047	0.047
FY85	\$162.2	\$169.8	0.055	0.095162
FY86	\$153.2	\$167.8	0.046	0.14553945
FY87	\$125.8	\$144.1	0.041	0.19250657
FY88	\$122.9	\$146.5	0.045	0.24616937
FY89	\$123.7	\$154.2	0.058	0.31844719
FY90	\$122.1	\$161.0	0.058	0.39491713
FY91	\$122.2	\$170.4	0.053	0.46884773
FY92	\$117.6	\$172.7	0.032	0.51585086
FY93	\$110.8	\$168.0	0.033	0.56587394
FY94	\$109.7	\$171.7	0.033	0.61754778
FY95	\$106.1	\$171.7	0.033	0.67092686

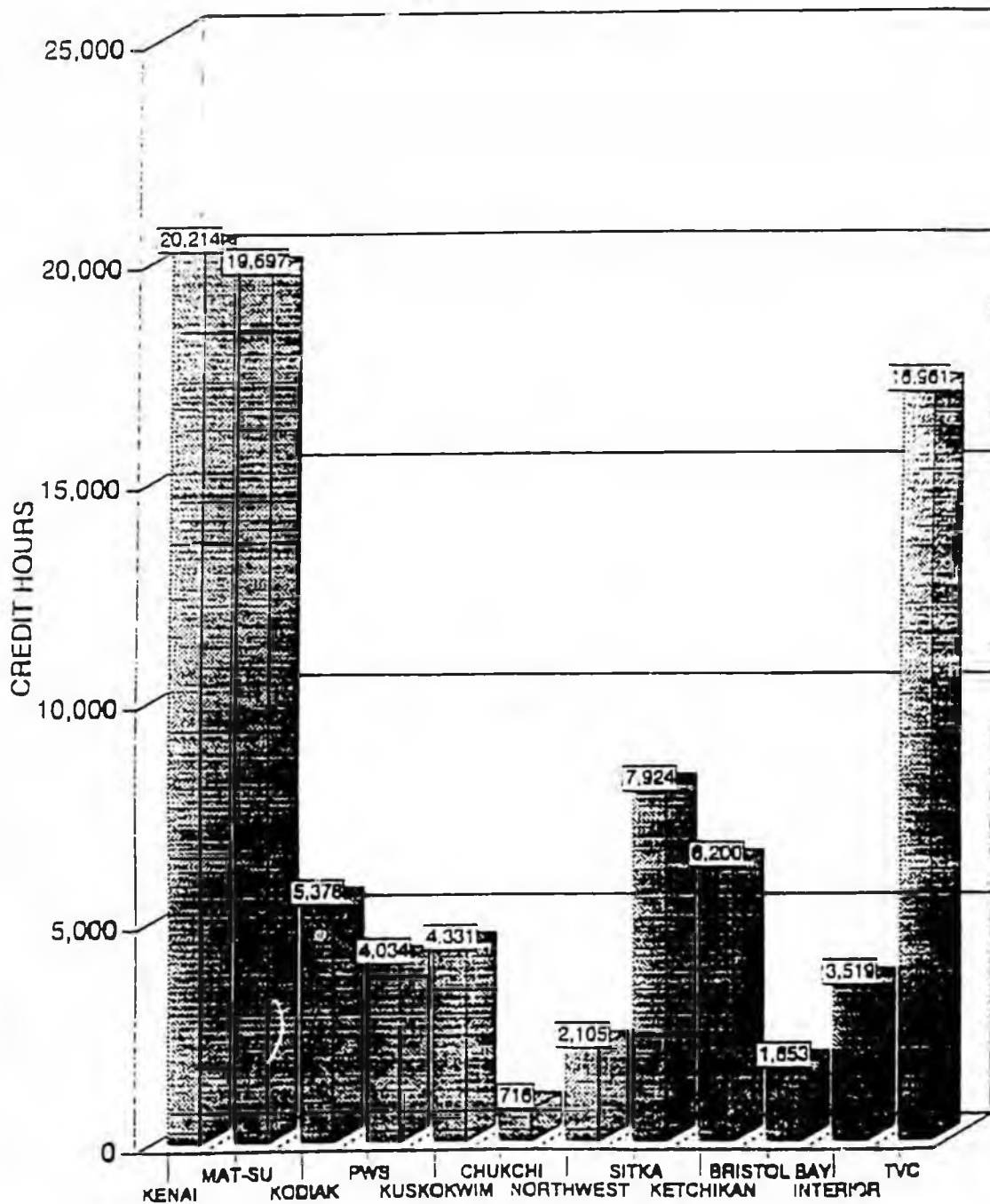
ATTACHMENT 'D'

Small Campuses

- 1) Cost per FYE Student
- 2) Cost per Credit Hour
- 3) Credit Hours for FY 92
- 4) Credit Hours per Faculty
- 5) Administration & Maintenance Costs for FY 92

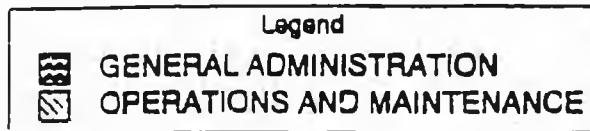
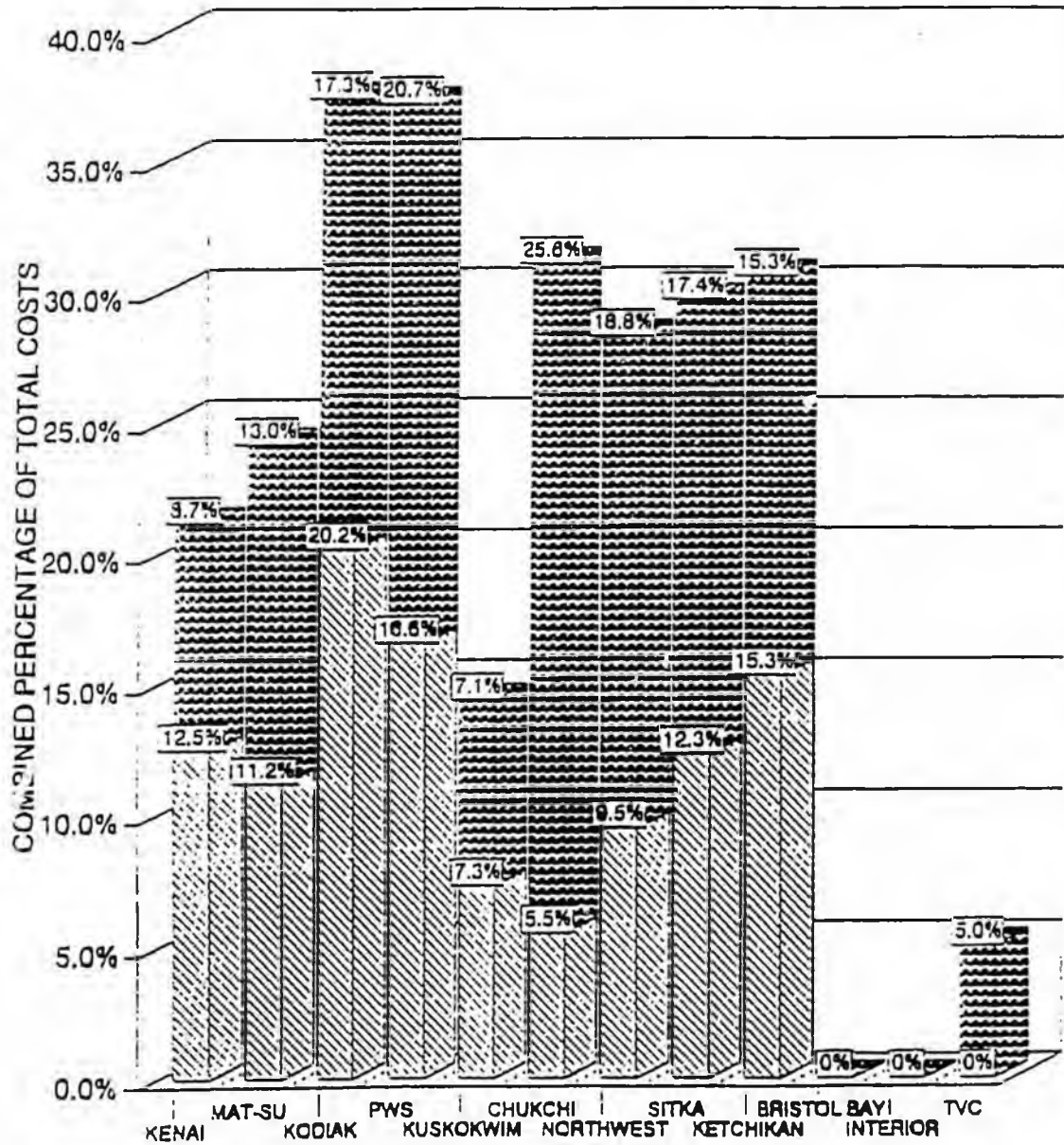
SC-i

SMALL CAMPUS CREDIT HOURS FOR FY 92



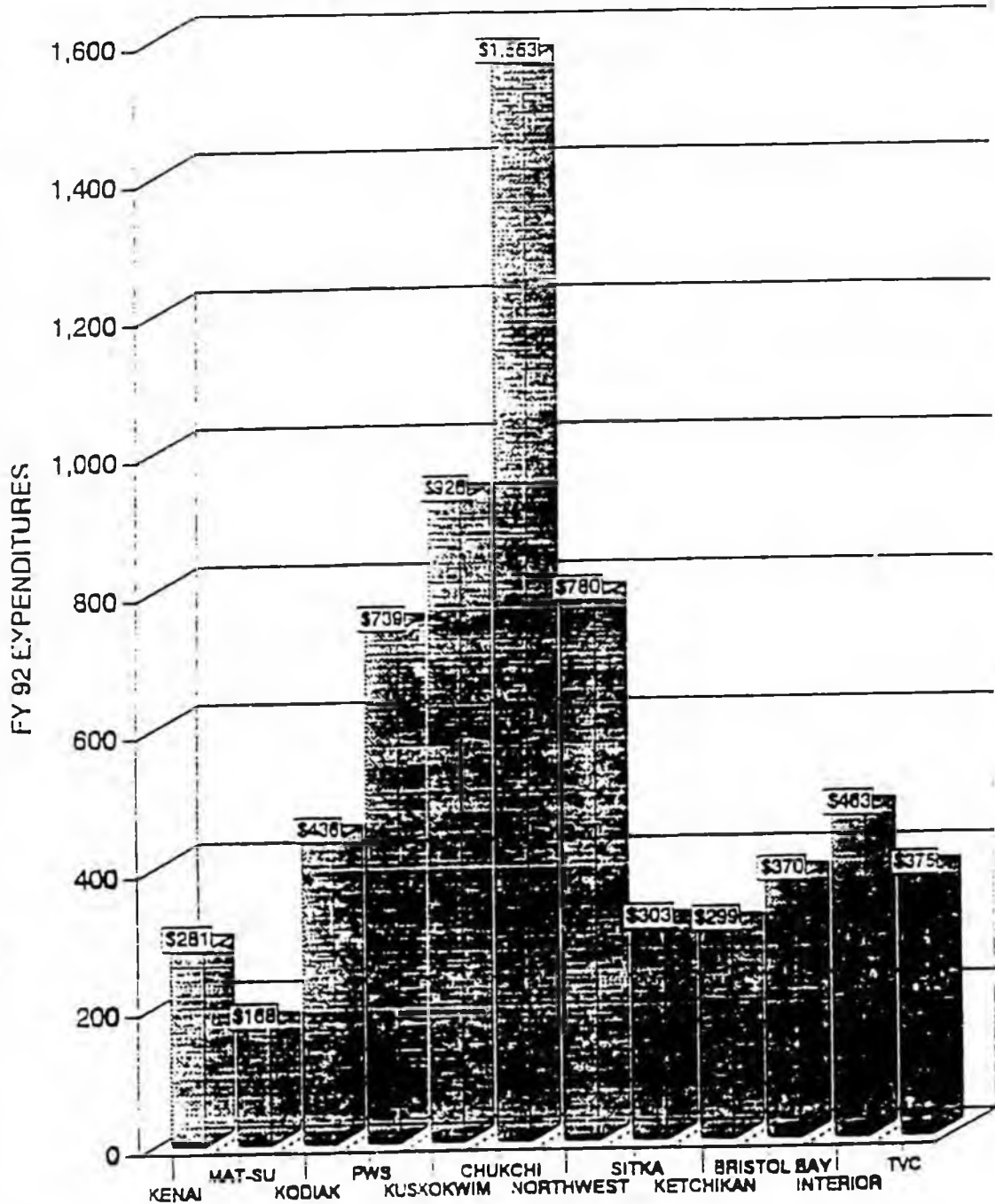
SC-3

SMALL CAMPUS OVERHEAD ADMIN. AND M&O COSTS FOR FY 92



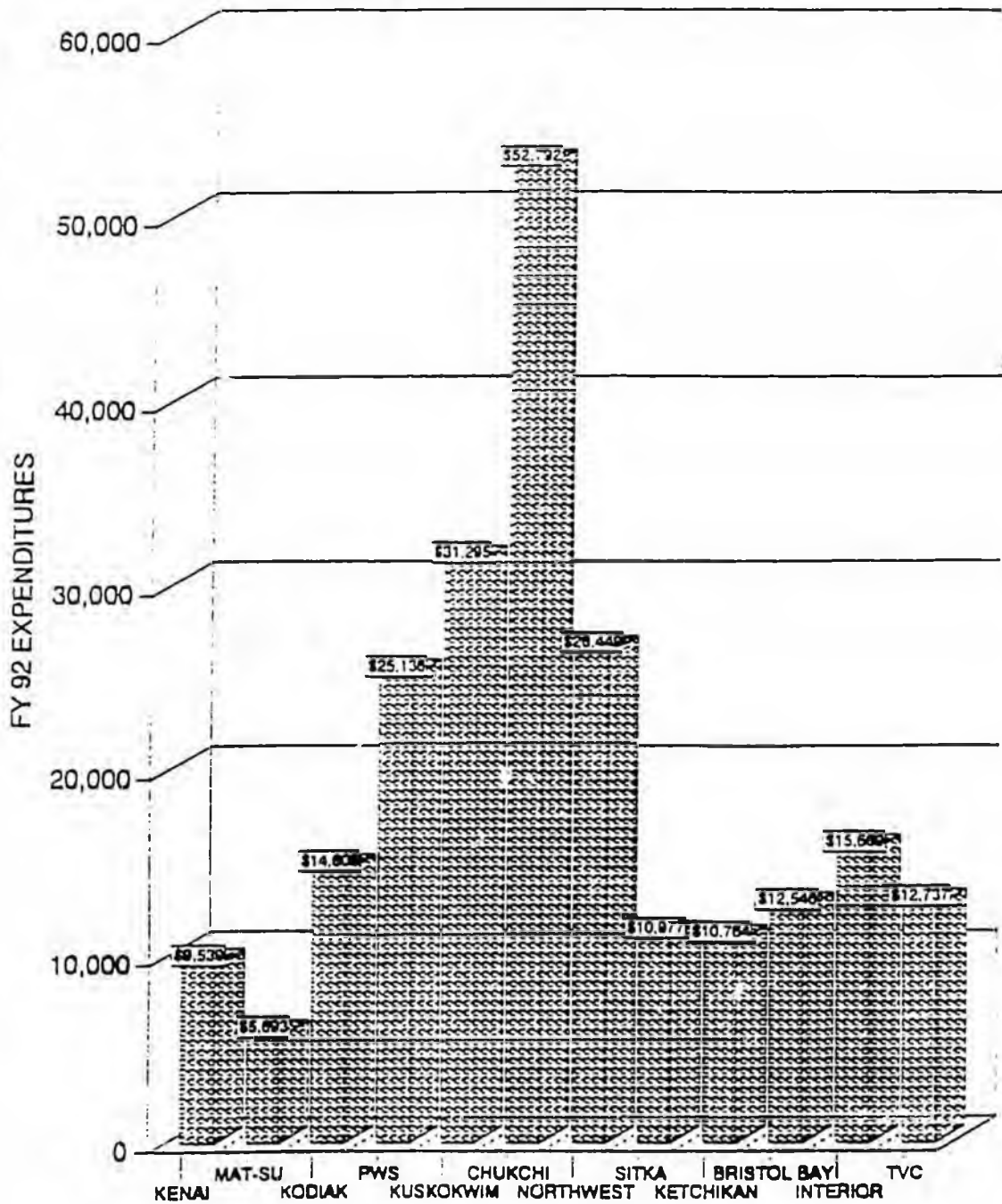
SC-4

SMALL CAMPUS COST PER CREDIT HOUR



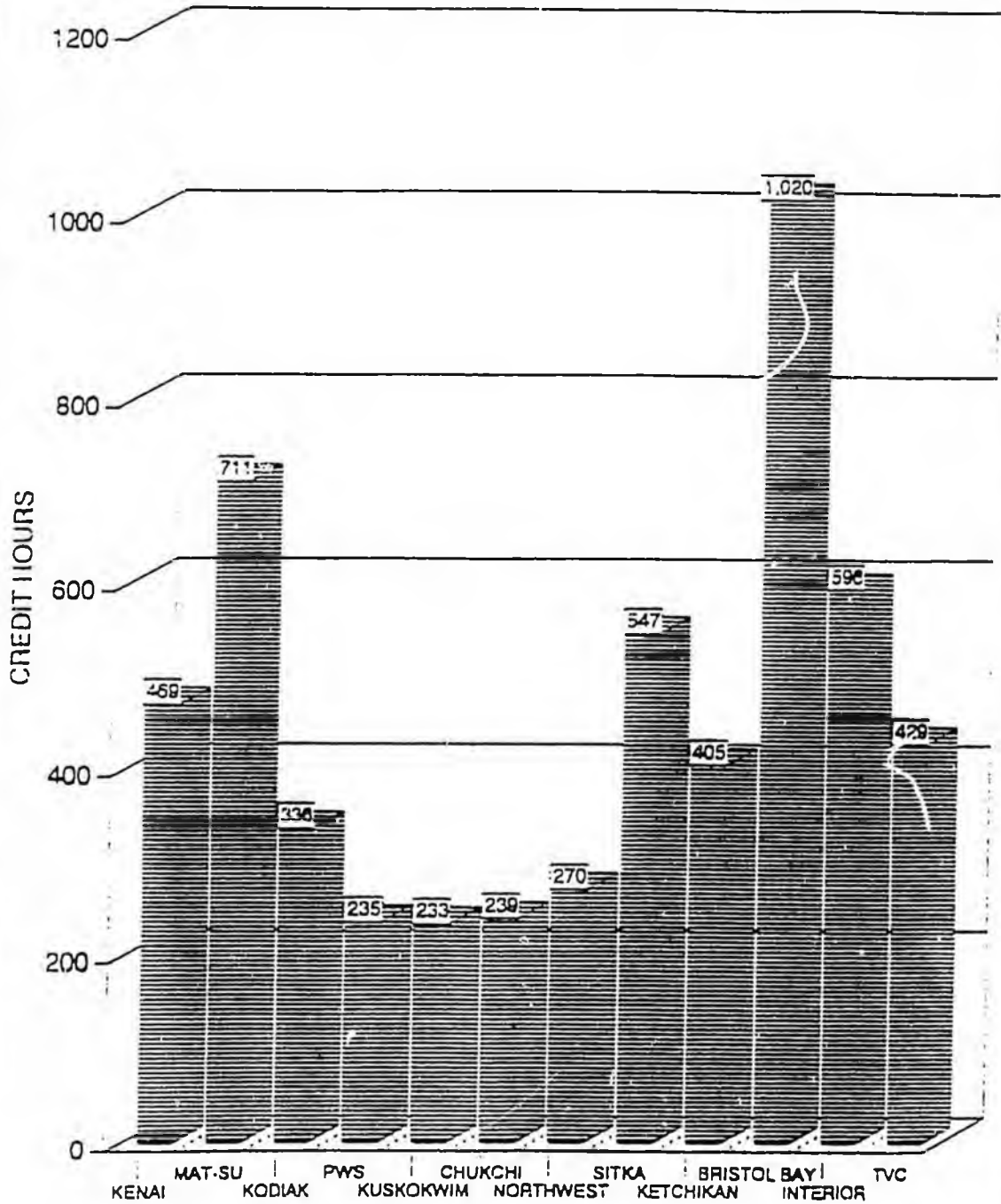
SC-5

SMALL CAMPUS COST PER FYE STUDENT



SC-6

SMALL CAMPUS CREDIT HOURS PER FACULTY



by Grussendorf

Amendment to FY 95 operating budget

#8

Failed

University of Alaska

System-wide Programs

Restore unallocated reduction of \$700.0.

The unallocated reduction of \$700.0 reduces the university budget below FY 94 levels. Unavoidable fixed cost increases of \$4 million (GF) in FY 95 mean that, even without this amendment, the university will have to do major reorganization and reallocation to accommodate the costs associated with inflation, contractual obligations, and increasing enrollment. The utilization of distance delivery technologies will allow the university to provide increased levels of instruction at lower cost.

4.

HOUSE FINANCE COMMITTEE

MEETING OF 3/26/94 am

SUBJECT U of A # B

MEMBER	YES	NO
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE		✓
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
MACLEAN		
LARSON		✓

TOTAL

PASSED: 3

FAILED: 7

AMENDMENT

adopted as
amended

All Departments
Intent Language

It is the intent of the Legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business, establishing new administrative procedures, and implementing the recommendations of July 1992 Governor Hickel's Organizational Efficiency Task Force.] [

delete

FY95 OPERATING BUDGET GF/NON-FORMULA REDUCTION SCENARIOS

*Amendment
passed
6-2*

Non-Formula/General Funds Only!

AGENCY SUMMARY - OPERATING BUDGET

AGENCY	FY94 AUTH	GOV AMD	HOUSE	2.0% Reduc.	2.5% Reduc.	3.0% Reduc.	2.5% w/ exempts*	<i>ENC P-1 Balance</i>
Office of the Governor	16,231.30	17,701.50	17,053.00	341.1	426.3	511.6	426.3	
Department of Administration	76,649.10	80,824.40	79,176.30	1,583.5	1,979.40	2,375.30	1,979.40	
Department of Law	30,309.00	36,632.30	21,054.80	421.1	526.4	631.6	526.4	
Department of Revenue	13,153.90	13,435.10	13,041.20	260.8	326	391.2	326	
Department of Education	33,557.50	30,231.10	28,789.50	575.8	719.7	863.7	719.7	
Department of Health and Social Services	201,964.10	202,206.20	194,615.80	3,892.3	4,865.40	5,838.50	4,865.40	
Department of Labor	9,548.30	9,893.40	9,610.10	192.2	240.3	288.3	240.3	
Department of Commerce and Economic Development	47,536.20	41,123.70	39,114.80	782.3	977.9	1,173.40	977.9	
Department of Military and Veterans Affairs	8,780.50	6,674.40	6,507.00	130.1	162.7	195.2	162.7	
Department of Natural Resources	46,532.00	48,411.10	44,293.30	885.9	1,107.30	1,328.80	1,107.30	
Department of Fish and Game	42,974.00	43,697.70	42,399.00	848.0	1,060.00	1,272.00	1,060.00	
Department of Public Safety	87,621.70	91,023.00	87,577.40	1,751.5	2,189.40	2,627.30	1,094.70	-
Department of Transportation/Public Facilities	128,574.60	135,157.00	130,178.10	2,603.6	3,254.50	3,905.30	1,627.20	-
Department of Environmental Conservation	19,205.50	20,766.80	18,878.20	377.6	472	566.3	472	
Department of Community & Regional Affairs	34,841.50	34,134.90	32,590.50	651.8	814.8	977.7	814.8	
Department of Corrections	115,706.20	119,790.20	112,489.40	2,249.8	2,812.20	3,374.70	0	-
University of Alaska	171,728.80	171,728.80	170,324.90	3,406.5	4,258.10	5,109.70	4,258.10	
Alaska Court System	44,910.10	47,553.90	45,546.50	910.9	1,138.70	1,366.40	569.3	1,254.0 ←
Legislature	41,216.30	41,216.30	32,475.60	649.5	811.9	974.3	811.9	
*** Operating Budget ***	1,171,040.60	1,192,201.80	1,125,715.40	22,514.3	28,142.90	33,771.50	22,039.40	

* .0125% reduction for DPS, DOT/PF, Courts; total exemption for Department of Corrections

FORMULA FUNDED PROGRAMS
Unrestricted General Fund

	FY93	FY94	FY95	FY95	Gov Amd - House
	Actual	Auth	Gov. Amended	House	Comparison
ADMINISTRATION					
Longevity Bonus Program	66,607.5	69,084.2	73,729.7	73,409.9	-319.8
Retirement & Benefits/EPORS	792.9	893.9	893.9	847.4	-46.5
Leasing	25,935.3	24,631.0	26,419.80	26,419.80	0.0
Subtotal	93,335.7	94,609.1	101,043.4	100,677.1	-366.3
REVENUE					
Shared Taxes	17,626.3	19,085.0	19,085.0	19,085.0	0.0
EDUCATION					
Public School Foundation	562,205.3	585,385.0	587,100.4	587,100.4	0.0
Pupil Transportation	28,572.0	29,496.6	27,923.3	27,923.3	0.0
Tuition Students	13,580.4	2,012.6	1,887.6	1,887.6	0.0
Boarding Home Grants	340.0	230.0	355.0	355.0	0.0
Youth in Detention	800.0	800.0	800.0	800.0	0.0
Schools for the Handicapped	2,977.5	2,977.5	3447.6	3447.6	0.0
Community Schools	588.5	600.0	600.0	600.0	0.0
	609,063.7	621,501.7	622,113.9	622,113.9	0.0
Local School Debt Retirement	125,407.9	99,795.2	103,975.3	103,975.3	0.0
Subtotal	734,471.6	721,296.9	726,089.2	726,089.2	0.0
HEALTH & SOCIAL SERVICES					
AFDC	53,553.4	59,426.2	63,200.4	63,200.4	0.0
Adult Public Assistance	32,708.7	34,493.7	36,748.7	36,748.7	0.0
General Relief Assistance	800.8	991.9	991.9	991.9	0.0
Old Age Asst.-ALB Hold Harmless	2,064.1	2,293.0	2,402.1	2,402.1	0.0
Medicaid	103,446.7	122,523.9	146,667.1	136,632.5	-10,034.6
Medicaid Asst.-ALB Hold Harmless	0.0	56.4	65.7	65.7	0.0
General Relief Medical	6,191.4	6,090.0	7,084.5	7,084.5	0.0
Family Support Act Child Care	0.0	1,574.6	2,094.2	2,094.2	0.0
Foster Care	12,645.8	11,316.7	10,273.4	8,973.4	-1,300.0
Subsidized Adoptions/Guardians	0.0	0.0	3,093.3	3,093.3	0.0
Social Services Block Grant Offset	-6,394.7	-6,394.7	-6,394.7	-6,394.7	0.0
Subtotal	205,016.2	232,371.7	266,226.6	254,892.0	-11,334.6
COMMERCE & ECONOMIC DEVELOPMENT					
Power Cost Equalization	17,533.0	17,920.0	0.0	0.0	0.0
Fisheries Enhancement Tax Receipts	3,553.5	7,189.9	4,624.8	4,624.8	0.0
Subtotal	21,086.5	25,109.9	4,624.8	4,624.8	0.0
MILITARY & VETERANS AFFAIRS					
National Guard Retirement	754.5	964.0	1,104.40	1,104.40	0.0
Death Gratuities	360.0	0.0	0.0	0.0	0.0
Subtotal	1,114.5	964.0	1,104.4	1,104.4	0.0
COMMUNITY & REGIONAL AFFAIRS					
Senior Citizen Tax Relief	7,316.0	2,000.0	0.0	0.0	0.0
Municipal Revenue Sharing	35,304.8	32,809.7	16,809.7	16,809.7	0.0
Municipal Assistance	42,916.2	39,912.1	19,912.1	19,912.1	0.0
Organizational Grant	425.0	0.0	0.0	0.0	0.0
Subtotal	85,962.0	74,721.8	36,721.8	36,721.8	0.0
Total	1,158,612.8	1,168,158.4	1,154,895.2	1,143,194.3	-11,700.9
DEBT SERVICE					
General Obligation	59,709.9	34,010.0	18,477.6	18,477.6	0.0
Lease Purchase	11,242.5	11,143.8	9,029.7	9,029.7	0.0
	1,229,565.2	1,213,312.2	1,182,402.5	1,170,701.6	-11,700.9

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Administration *****

Page	Budget Component						FY94Auth - House	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Comparison	
	Public Defender							
24	Public Defender Agency	7,486.5	7,496.4	7,496.4	8,002.4	7,536.2	39.8	.5%
	* BRU Total	7,486.5	7,496.4	7,496.4	8,002.4	7,536.2	39.8	.5%
	Office of Public Advocacy							
25	Office of Public Advocacy	6,803.5	6,468.1	6,468.1	6,836.8	6,561.6	93.5	1.4%
	* BRU Total	6,803.5	6,468.1	6,468.1	6,836.8	6,561.6	93.5	1.4%
	Centralized Administrative Services							
26	Office of the Commissioner	564.9	537.1	537.1	629.6	614.3	77.2	14.4%
27	Permanency Planning		125.0	125.0	125.0	109.4	-15.6	-12.5%
	* BRU Total	564.9	662.1	662.1	754.6	723.7	61.6	9.3%
	Administrative Services							
28	Administrative Services	1,501.0	1,362.8	1,470.6	1,512.1	1,445.5	-25.1	-1.7%
	* BRU Total	1,501.0	1,362.8	1,470.6	1,512.1	1,445.5	-25.1	-1.7%
	Personnel/Equal Employment Opportunity							
29	Personnel/Equal Employment Opp	3,105.7	3,942.9	3,942.9	4,147.0	3,906.9	-36.0	-.9%
30	Productivity Improvement Ctr	530.0	663.6	663.6	736.7	733.0	69.4	10.5%
	* BRU Total	3,635.7	4,606.5	4,606.5	4,883.7	4,639.9	33.4	.7%
	Labor Relations							
31	Labor Relations	931.3						
	* BRU Total	931.3						
	Finance							
32	Finance	6,592.5	6,701.7	6,701.7	6,839.4	6,450.3	-251.4	-3.8%
	* BRU Total	6,592.5	6,701.7	6,701.7	6,839.4	6,450.3	-251.4	-3.8%
	General Services							
33	Purchasing	1,613.8	1,506.4	1,506.4	1,585.0	1,468.5	-37.9	-2.5%
34	Property Management	446.9	486.3	493.3	619.9	607.1	113.8	23.1%
35	Central Duplicating and Mail	1,701.0	2,000.1	2,000.1	2,010.6	1,998.4	-1.7	-.1%
	* BRU Total	3,761.7	3,992.8	3,999.8	4,215.5	4,074.0	74.2	1.9%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Administration * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	Retirement and Benefits							
36	Retirement and Benefits	7,667.4	7,730.9	7,730.9	8,061.0	8,043.1	312.2	4.0%
37	EPORS	792.9	893.9	893.9	893.9	847.4	-46.5	-5.2%
	* BRU Total	8,460.3	8,624.8	8,624.8	8,954.9	8,890.5	265.7	3.1%
	Alaska Oil and Gas Conservation Commission							
	Ak Oil & Gas Conservation Comm				1,994.5	1,848.2	1,348.2	100.0%
	* BRU Total				1,994.5	1,848.2	1,848.2	100.0%
	Alaska Public Offices Comm							
38	Alaska Public Offices Comm	648.4	666.1	666.1	670.4	649.8	-16.3	-2.4%
	* BRU Total	648.4	666.1	666.1	670.4	649.8	-16.3	-2.4%
	Risk Management							
39	Risk Management	18,442.1	18,582.9	18,582.9	18,579.7	18,579.7	-3.2	-0.0%
	* BRU Total	18,442.1	18,582.9	18,582.9	18,579.7	18,579.7	-3.2	-0.0%
	Information Services							
40	Computer Services	13,637.1	14,661.0	14,661.0	14,205.0	14,055.0	-606.0	-4.1%
41	Telecommunications Services	8,178.4	8,143.6	8,227.8	8,634.8	8,594.9	367.1	4.5%
42	Information Svc Fund Front Sec	23,190.7		22,804.6	22,839.8		-22,804.6	-100.0%
	* BRU Total	45,006.2	22,804.6	45,693.4	45,679.6	22,649.9	-23,043.5	-50.4%
	Rural Alaska Television Network (RATNET)							
43	RATNET	1,375.2	1,200.4	1,200.4	1,278.0	1,243.5	43.1	3.6%
	* BRU Total	1,375.2	1,200.4	1,200.4	1,278.0	1,243.5	43.1	3.6%
	Public Broadcasting Commission							
44	Public Broadcasting Commission	6,169.9	6,121.8	6,121.8	6,122.7	5,885.0	-236.8	-3.9%
	* BRU Total	6,169.9	6,121.8	6,121.8	6,122.7	5,885.0	-236.8	-3.9%
	Leasing and Facilities							
45	Leases	31,127.5	29,334.6	29,334.6	31,470.8	31,470.8	2,136.2	7.3%
	* BRU Total	31,127.5	29,334.6	29,334.6	31,470.8	31,470.8	2,136.2	7.3%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Administration *****

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
***	Total Agency Expenditures	252,632.2	232,119.8	255,411.0	266,871.3	239,766.8	-15,644.2	-6.1%
***	Total Agency Funding							
	Fed. Receipt	6,093.0	6,607.7	6,607.7	6,742.2	6,742.2	134.5	2.0%
	General Fund	170,484.9	168,358.0	171,258.2	181,867.8	175,180.4	3,922.2	2.3%
	Other Funds	76,054.3	57,154.1	77,545.1	78,261.3	57,844.2	-19,700.9	-25.4%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Law *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Prosecution								
1	First Judicial District	1,138.5	1,074.1	1,074.1	1,174.8	1,131.5	57.4	5.3%
2	Second Judicial District	678.5	701.5	701.5	704.6	683.9	-17.6	-2.5%
3	Third Judicial District	5,672.2	5,706.6	5,706.6	5,740.6	5,730.0	23.4	.4%
4	Fourth Judicial District	1,849.3	1,956.6	1,956.6	2,070.8	1,905.4	-51.2	-2.6%
5	Criminal Justice Litigation	840.8	1,053.6	1,053.6	1,133.9	1,098.2	44.6	4.2%
6	Criminal Appeals/Spec Pros	1,164.7	1,146.6	1,146.6	1,152.9	1,117.4	-29.2	-2.5%
7	Data and Word Processing	218.7						
	* BRU Total	11,562.7	11,639.0	11,639.0	11,977.6	11,666.4	27.4	.2%
Legal Services								
8	Fair Business Practices	521.4	571.4	571.4	573.1	558.7	-12.7	-2.2%
9	Operations	20,715.3	15,470.1	15,470.1	16,092.8	15,656.8	186.7	1.2%
10	Mental Health Lands	1,453.9	2,089.5	2,089.5	2,090.8	574.4	-1,515.1	-72.5%
11	Medicaid Provider Fraud Unit	449.1	555.6	555.6	555.6	553.1	-2.5	-.4%
12	Administration and Support	1,393.3	1,080.2	1,080.2	1,299.4	1,087.1	6.9	.6%
	* BRU Total	24,533.0	19,766.8	19,766.8	20,611.7	18,430.1	-1,336.7	-6.8%
Oil and Gas Special Projects								
13	Oil and Gas Operations	2,854.8	3,116.3	3,116.3	3,132.9	3,132.9	16.6	.5%
14	Data and Word Processing	229.9						
	* BRU Total	3,084.7	3,116.3	3,116.3	3,132.9	3,132.9	16.6	.5%
Oil and Gas Litigation								
15	Oil and Gas Litigation	19,158.4		10,358.4	18,000.0		-10,358.4	-100.0%
	* BRU Total	19,158.4		10,358.4	18,000.0		-10,358.4	-100.0%
Exxon Valdez Litigation								
16	Exxon Valdez Litigation	4,881.3	2,418.5	2,418.5	2,213.8	2,102.7	-315.8	-13.1%
	* BRU Total	4,881.3	2,418.5	2,418.5	2,213.8	2,102.7	-315.8	-13.1%
	*** Total Agency Expenditures	63,220.1	36,940.6	47,299.0	55,936.0	35,332.1	-11,966.9	-25.3%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Law *****

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	404.1	500.0	500.0	458.3	458.3	-41.7	-8.3%
	General Fund	40,392.5	22,700.6	30,309.0	36,632.3	20,528.4	-9,780.6	-32.3%
	Other Funds	22,423.5	13,740.0	16,490.0	18,845.4	14,345.4	-2,144.6	-13.0%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	Child Support Enforcement							
1	Child Support Enforcement	8,455.5	8,281.9	8,281.9	10,561.5	11,295.0	3,013.1	36.4%
	* BRU Total	8,455.5	8,281.9	8,281.9	10,561.5	11,295.0	3,013.1	36.4%
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	504.0	626.1	626.1	710.1	692.3	66.2	10.6%
	* BRU Total	504.0	626.1	626.1	710.1	692.3	66.2	10.6%
	Shared Taxes							
3	Amusement and Gaming Tax	48.3		55.0	55.0		-55.0	-100.0%
4	Aviation Fuel Tax	116.8		120.0	120.0		-120.0	-100.0%
5	Electric/Telephone Coop Tax	2,067.7		2,000.0	2,000.0		-2,000.0	-100.0%
6	Liquor License Tax	884.5		910.0	910.0		-910.0	-100.0%
7	Fisheries Tax	14,509.0		16,000.0	16,000.0		-16,000.0	-100.0%
	* BRU Total	17,626.3		19,085.0	19,085.0		-19,085.0	-100.0%
	Municipal Bond Bank Authority							
8	Municipal Bond bank Authority	344.0	512.3	512.3	540.9	540.9	28.6	5.6%
	* BRU Total	344.0	512.3	512.3	540.9	540.9	28.6	5.6%
	Permanent Fund Corporation							
9	Permanent Fund Corporation	15,853.2	17,442.3	17,442.3	7,181.0	27,458.4	10,016.1	57.4%
	* BRU Total	15,853.2	17,442.3	17,442.3	7,181.0	27,458.4	10,016.1	57.4%
	Alaska Housing Finance Corporation							
10	Operations	14,796.3	14,186.6	14,186.6	12,066.0	12,066.0	-2,120.6	-14.9%
11	Rural Housing				3,519.7	3,519.7	3,519.7	100.0%
12	Public Housing				17,434.2	17,434.2	17,434.2	100.0%
	* BRU Total	14,796.3	14,186.6	14,186.6	33,019.9	33,019.9	18,833.3	132.8%
	Science and Technology Foundation							
13	Science and Technology	3,676.5	9,603.6	9,603.6			-9,603.6	-100.0%
	* BRU Total	3,676.5	9,603.6	9,603.6			-9,603.6	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Revenue * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	Revenue Operations							
14	Income and Excise Audit	3,472.3	3,395.3	3,599.0	3,603.3	3,603.3	4.3	.1%
15	Oil and Gas Audit	3,410.3	3,378.3	3,378.3	3,394.9	3,505.4	127.1	3.8%
16	Oil & Gas Litigation Audit FS			265.0	265.0		-265.0	-100.0%
17	Treasury Management	12,824.4	18,612.7	18,612.7	2,847.7	2,847.7	-15,765.0	-84.7%
18	Gaming		686.4	1,001.4	1,163.8	1,163.8	162.4	16.2%
19	Ak State Pension Investment Bd				18,415.3	18,415.3	18,415.3	100.0%
	Unallocated Reduction					-617.4	-617.4	100.0%
	* BRU Total	19,707.0	26,072.7	26,856.4	29,690.0	28,918.1	2,061.7	7.7%
	Administration and Support							
20	Commissioner's Office	785.1	844.7	844.7	843.2	848.3	3.6	.4%
21	Oil and Gas Tax Case Review	220.7	292.8	292.8	292.8	292.8		
22	Administrative Services	1,222.9	1,028.4	1,028.4	1,036.9	1,026.7	-1.7	-.2%
	Unallocated Reduction					-111.9	-111.9	100.0%
	* BRU Total	2,228.7	2,165.9	2,165.9	2,178.0	2,055.9	-110.0	-5.1%
	Permanent Fund Dividend							
23	Permanent Fund Dividend	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	162.8	3.8%
	* BRU Total	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	162.8	3.8%
	*** Total Agency Expenditures	87,633.2	83,195.7	103,064.4	107,433.5	108,447.6	5,383.2	5.2%
	*** Total Agency Funding							
	Fed. Receipt	5,749.0	6,086.9	6,086.9	26,240.9	26,774.3	20,687.4	339.9%
	General Fund	29,332.2	12,370.2	32,238.9	32,520.1	12,456.8	-19,782.1	-61.4%
	Other Funds	52,552.0	64,738.6	64,738.6	48,672.5	69,216.5	4,477.9	6.9%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Education *****

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
K-12 Support								
1	Foundation Program	612,698.6		615,723.1	615,723.1		-615,723.1	-100.0%
2	Additional District Support	3,422.2	1,066.3	3,358.1			-3,358.1	-100.0%
3	Cigarette Tax Distribution	2,700.0		2,721.0	2,668.1		-2,721.0	-100.0%
4	Tuition Students	13,580.4		2,012.6	1,887.6		-2,012.6	-100.0%
5	Boarding Home Grants	340.0		230.0	355.0		-230.0	-100.0%
6	Youth in Detention	800.0		800.0	800.0		-800.0	-100.0%
7	Schools for the Handicapped	2,977.5		3,077.5	3,447.6		-3,077.5	-100.0%
8	Pupil Transportation	28,572.0		29,496.6	27,923.3		-29,496.6	-100.0%
9	Child Nutrition				22,000.0			
	* BRU Total	665,090.7	1,066.3	657,418.9	674,804.7		-657,418.9	-100.0%
School Debt Reimbursement								
10	School Debt Reimbursement	125,407.9		99,795.2	103,975.3		-99,795.2	-100.0%
	* BRU Total	125,407.9		99,795.2	103,975.3		-99,795.2	-100.0%
School Finance								
11	District Support Services	1,233.7	646.7	648.7	628.3	614.6	-34.1	-5.3%
12	Data Management	619.2	610.5	1,131.2	551.1	538.2	-593.0	-52.4%
13	Educational Facilities Support				786.4	781.4	781.4	100.0%
	* BRU Total	1,852.9	1,259.2	1,779.9	1,965.8	1,934.2	154.3	8.7%
Education Program Support								
14	Community Schools	588.5		600.0	600.0		-600.0	-100.0%
15	Special & Supplemental Service	32,003.1	30,674.7	30,674.7	33,885.3	33,885.1	3,210.4	10.5%
16	Basic Ed & Instruct Improve	8,507.9	8,705.7	8,705.7	9,734.9	9,730.0	1,024.3	11.8%
17	Education Special Projects	411.5	451.9	451.9	451.9	451.9		
18	Donated Commodities		357.7	357.7	358.6	358.6	.9	.3%
19	Child Nutrition	17,503.5	729.9	18,829.9			-18,829.9	-100.0%
20	Child Nutrition Administration				732.1	731.8	731.8	100.0%
21	Adult Basic Education	2,790.7	3,000.0	3,000.0	3,080.0	3,080.0	80.0	2.7%
22	Federal Voc Educ Grants	4,468.6	4,272.3	4,272.3	4,822.3	4,822.3	550.0	12.9%
23	Adult & Voc Educ Admin	575.3	721.3	721.3	724.4	722.7	1.4	.2%
24	Ark Career Information System	287.9	340.0	340.0	322.3	322.3	-17.7	-5.2%
25	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	190.0		

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Education *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	F:94Auth - House		
						House	Comparison	
	Unallocated Reduction					-217.3	100.0%	
	* BRU Total	67,327.0	49,443.5	68,143.5	54,901.8	54,077.4	-20.6%	
	Executive Administration							
26	State Board of Education	64.4	67.7	67.7	67.7	66.5	-1.8%	
27	Commissioner's Office	613.6	557.8	557.8	616.9	586.4	5.1%	
28	Administrative Services	1,849.2	2,127.8	2,127.8	2,204.9	2,126.1	-1.1%	
29	CIP Overhead & Assoc Costs	491.0	545.2	943.6		-943.6	-100.0%	
30	Teacher Certification	575.3	614.7	614.7	667.8	649.4	5.6%	
	* BRU Total	3,593.5	3,913.2	4,311.6	3,557.3	3,428.4	-20.5%	
	Correspondence Study-State							
31	Correspondence Study-State	3,757.1	3,462.2	3,510.6	3,556.7	3,532.2	.6%	
	* BRU Total	3,757.1	3,462.2	3,510.6	3,556.7	3,532.2	.6%	
	Commissions and Boards							
32	Professional Teaching Practice	174.2	187.3	187.3	188.2	183.5	-2.0%	
33	Alaska State Council on the Arts	1,694.2	1,721.3	1,721.3	1,755.6	1,370.4	-20.4%	
	* BRU Total	1,868.4	1,908.6	1,908.6	1,943.8	1,553.9	-18.6%	
	Kotzebue Technical Center							
34	Kotzebue Tech Operations Grant	848.7	848.7	848.7	848.7	798.5	-5.9%	
	* BRU Total	848.7	848.7	848.7	848.7	798.5	-5.9%	
	Alaska Vocational Technical Center							
35	AVTEC Operations	4,528.2	4,627.2	4,649.3	4,688.2	4,441.4	-4.5%	
	* BRU Total	4,528.2	4,627.2	4,649.3	4,688.2	4,441.4	-4.5%	
	Mt. Edgecumbe Boarding School							
36	Instruction Program	1,910.9	1,793.2	1,798.9	1,808.5	1,808.4	.5%	
37	Residential Program	2,261.2	2,241.6	2,256.2	2,313.7	2,212.1	-2.0%	
	* BRU Total	4,172.1	4,034.8	4,055.1	4,122.2	4,020.5	-.9%	
	Vocational Rehabilitation							
38	Client Services		10,937.3	10,937.3	11,064.6	10,889.8	-.4%	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Education * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House		
							Comparison		
39	Counseling and Placement	4,920.6							
40	Federal Training Grant	43.2	50.0	50.0	56.3	56.2	6.2	12.4%	
41	Services to Clients	5,109.2							
42	Voc Rehab Administration	971.2	1,200.8	1,200.8	1,205.9	1,194.3	-6.5	-.5%	
43	Independent Living Rehabilitat	1,604.2	1,909.8	1,909.8	1,498.9	1,383.8	-526.0	-27.5%	
44	Specialized Facilities	217.5							
45	Services for the Blind & Deaf	294.0							
46	Disability Determination	2,434.3	2,866.6	2,866.6	3,095.6	3,095.6	229.0	8.0%	
47	Special Projects				1,145.0	1,142.9	1,142.9	100.0%	
48	Supported Employment	286.3	459.1	459.1			-459.1	-100.0%	
49	Assistive Technology	628.8	866.0	866.0	1,064.7	1,064.7	198.7	22.9%	
50	Americans With Disabilities	170.8	200.0	200.0	200.9	195.0	-5.0	-2.5%	
	* BRU Total	16,680.1	18,489.6	18,489.6	19,331.9	19,022.3	532.7	2.9%	
Alaska State Library									
51	Library Operations	4,556.4	4,945.9	4,945.9	4,919.5	4,805.1	-140.8	-2.8%	
52	Blue Book	54.6	15.6	15.6	54.8		-15.6	-100.0%	
53	Archives	768.0	857.5	857.5	863.3	845.0	-12.5	-1.5%	
	* BRU Total	5,379.0	5,819.0	5,819.0	5,837.6	5,650.1	-168.9	-2.9%	
Alaska State Museums									
54	Museum Operations	1,445.6	1,069.1	1,069.1	1,045.5	1,013.1	-56.0	-5.2%	
55	Specific Cultural Programs	127.2	120.9	120.9	120.9	117.9	-3.0	-2.5%	
56	Museum Administration		365.8	365.8	407.3	396.7	30.9	8.4%	
	* BRU Total	1,572.8	1,555.8	1,555.8	1,573.7	1,527.7	-28.1	-1.8%	
Alaska Postsecondary Education Commission									
57	Program Administration	549.2	736.6	736.6	961.9	961.9	225.3	30.6%	
58	Student Loan Operations	4,506.8	4,317.3	4,317.3	4,465.1	4,465.1	147.8	3.4%	
59	WICHE Administration	77.1	75.9	75.9	79.9	74.0	-1.9	-2.5%	
60	WICHE Student Exchange Program	818.5	773.2	773.2	769.2	570.2	-203.0	-26.3%	
61	WAMI Medical Education	1,257.2	1,162.4	1,162.4	1,162.4	1,133.3	-29.1	-2.5%	
62	Federal Student Aid	526.3	501.0	501.0	501.5	493.0	-8.0	-1.6%	
63	Gov Council on Voc & Career Ed	147.7	155.0	155.0	160.7	160.7	5.7	3.7%	
64	Data and Word Processing	580.4	774.5	774.5	843.7	843.7	69.2	8.9%	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Education * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>		
	* BRU Total	8,463.2	8,495.9	8,495.9	8,944.4	8,701.9	206.0	2.4%	
	Student Loan Corporation								
65	Student Loan Program	223.7	266.0	266.0	282.5	282.5	16.5	6.2%	
	* BRU Total	223.7	266.0	266.0	282.5	282.5	16.5	6.2%	
	*** Total Agency Expenditures	910,765.3	105,190.0	881,047.7	890,334.6	108,971.0	-772,076.7	-87.6%	
	*** Total Agency Funding								
	Fed. Receipt	117,654.0	59,815.7	99,801.1	108,857.9	65,051.8	-34,749.3	-34.8%	
	General Fund	642,025.9	30,307.2	655,110.6	652,345.0	28,069.8	-627,040.8	-95.7%	
	Other Funds	151,085.4	15,067.1	126,136.0	129,131.7	15,849.4	-110,286.6	-87.4%	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	FY94Auth - House		
						House	Comparison	
Assistance Payments								
1	AFDC	117,975.4	129,434.3	130,413.7	139,622.4	139,622.4	9,208.7	7.1%
2	Adult Public Assistance	34,559.4	36,861.8	37,105.7	40,022.7	40,022.7	2,917.0	7.9%
3	General Relief Assistance	800.3	991.9	991.9	991.9	991.9		
4	OAA-ALB Hold Harmless	2,061.1	2,456.0	2,293.0	2,402.1	2,402.1	109.1	4.8%
	* BRU Total	155,399.7	169,744.5	170,804.3	183,039.1	183,039.1	12,234.8	7.2%
Permanent Fund Dividend Hold Harmless								
5	PFD Hold Harmless	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0	2,288.9	11.6%
	* BRU Total	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0	2,288.9	11.6%
Energy Assistance Program								
6	Energy Assistance Program	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0	5.0	.1%
	* BRU Total	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0	5.0	.1%
Medical Assistance								
7	Medicaid Non-Facility	100,766.7	116,460.5	117,646.4	149,691.8	137,961.8	20,315.4	17.3%
8	Medicaid-Facilities	105,609.0	112,951.3	113,190.8	127,937.3	127,387.3	14,196.5	12.5%
9	Indian Health Service	16,673.2	16,698.0	16,690.0	19,822.0	19,822.0	3,124.0	18.7%
10	Medicaid PFD Hold Harmless	708.1	1,600.0	1,600.0	1,100.0	1,100.0	-500.0	-31.3%
11	ALB Hold Harmless		56.4	56.4	65.7	65.7	9.3	16.5%
12	General Relief Medical	6,191.4	6,090.0	6,090.0	7,084.5	7,034.5	994.5	16.3%
13	Medicaid State Programs	4,601.6	11,784.9	11,784.9	19,175.2	19,385.2	7,600.3	64.5%
14	Waivers Services		11,483.6	11,483.6	12,781.5	8,881.5	-2,602.1	-22.1%
	* BRU Total	234,550.0	277,124.7	278,550.1	337,658.0	321,688.0	43,137.9	15.5%
Public Assistance Administration								
15	Public Assistance Admin	1,158.2	1,203.0	1,203.0	1,159.1	1,096.1	-106.9	-8.9%
16	Quality Control	1,028.5	1,023.4	1,023.4	1,045.2	1,027.7	4.3	.4%
17	Eligibility Determination	17,321.1	18,184.0	18,239.8	18,358.6	18,103.1	-136.7	-.7%
18	Fraud Investigation	1,180.4	1,238.5	1,238.5	803.4	791.0	-447.5	-36.1%
19	Alaska Work Programs	8,023.3	5,281.1	5,281.1	5,890.9	5,627.1	346.0	6.6%
20	Child Care Benefits		4,433.6	4,433.6	5,472.8	5,472.8	1,039.2	23.4%
21	Public Assist Data Processing	3,822.9	3,664.4	3,664.4	4,456.5	4,071.2	406.8	11.1%
	* BRU Total	32,534.4	35,028.0	35,083.8	37,186.5	36,189.0	1,105.2	3.2%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Medical Assistance Administration								
22	Medical Assist Central Admin	1,067.8	1,054.5	1,054.5	1,070.3	1,007.3	-47.2	-4.5%
23	Claims Processing	8,487.6	10,264.8	10,341.1	11,215.4	11,101.6	760.5	7.4%
24	Medical Care Adv Committee	41.2	52.2	52.2	52.2	50.1	-2.1	-4.0%
25	Certification and Licensing	1,277.6	1,290.6	1,290.6	1,251.5	1,232.7	-57.9	-4.5%
26	Medicaid Rate Adv Commission	641.9	717.9	717.9	811.5	798.0	80.1	11.2%
27	Hearings and Appeals	286.5	319.8	319.8	286.8	282.3	-37.5	-11.7%
28	Medicaid Waivers Authorization		328.3	328.3	269.8	264.9	-63.4	-19.3%
29	Audit				661.1	600.9	600.9	100.0%
	* BRU Total	11,802.6	14,028.1	14,104.4	15,618.6	15,337.8	1,233.4	8.7%
Purchased Services								
30	Delinquency Prevention	641.9	350.0	350.0	174.3	174.3	-175.7	-50.2%
31	Adult Services	255.4	364.5	364.5	364.5	354.4	-10.1	-2.8%
32	Foster Care	14,234.8	13,341.1	13,305.7	11,356.8	10,306.8	-2,998.9	-22.5%
33	Subsidized Adoptions/Guardians				3,998.9	3,998.9	3,998.9	100.0%
34	Residential Child Care	10,212.6	10,243.8	10,243.8	10,243.8	9,758.2	-485.6	-4.7%
35	Family Preservation	1,688.6	2,233.5	2,233.5	2,771.2	2,706.7	473.2	21.2%
	* BRU Total	27,033.3	26,532.9	26,497.5	28,909.5	27,299.3	801.8	3.0%
Family and Youth Services								
36	Southcentral Region	9,928.1	10,097.3	10,097.3	10,467.2	10,107.7	10.4	.1%
37	Northern Region	6,980.5	7,192.7	7,192.7	7,427.9	7,189.4	-3.3	-.0%
38	Southeastern Region	3,354.5	3,340.4	3,340.4	3,467.6	3,361.7	21.3	.6%
39	DFYS Central Office	3,208.5	3,168.3	3,177.6	3,006.7	2,889.8	-287.8	-9.1%
	* BRU Total	23,471.6	23,798.7	23,808.0	24,369.4	23,548.6	-259.4	-1.1%
Social Services Block Grant Offset								
40	Social Svcs Block Grant Offset							
	* BRU Total							
Youth Facility Services								
41	McLaughlin Youth Center	7,939.2	7,943.7	7,970.5	8,306.2	8,600.2	76.7	1.0%
42	Fairbanks Youth Facility	2,497.6	2,441.3	2,448.0	2,547.4	2,543.6	95.6	3.9%
43	Nome Youth Facility	936.5	1,023.4	1,025.3	955.1	928.2	-97.1	-9.5%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY94Auth - House						Comparison	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House			
44	Johnson Youth Center	942.6	973.2	973.2	980.3	952.6	-20.6	-2.1%	
45	Bethel Youth Facility	1,821.8	1,736.8	1,740.1	1,752.2	1,702.1	-38.0	-2.2%	
	* BRU Total	14,137.7	14,118.4	14,165.1	14,641.2	14,181.7	16.6	.1%	
Human Services Community Matching Grant									
46	Human Svcs Comm Matching Grant		1,957.3	1,957.3	1,370.1	1,607.9	-349.4	-17.9%	
	* BRU Total		1,957.3	1,957.3	1,370.1	1,607.9	-349.4	-17.9%	
Maniilaq									
47	Eligibility Determination	115.6							
48	Social Services	913.2	913.2	913.2	863.2	841.6	-71.6	-7.8%	
49	Public Health Services	926.8	921.9	921.9	921.9	898.9	-23.0	-2.5%	
50	Alcohol & Drug Abuse	1,024.1	1,024.1	1,024.1	1,024.1	998.4	-25.7	-2.5%	
51	Mental Health/DD Svcs	351.6	358.0	358.0	358.0	349.0	-9.0	-2.5%	
	* BRU Total	3,331.3	3,217.2	3,217.2	3,167.2	3,087.9	-129.3	-4.0%	
Norton Sound									
52	Social Services	188.5	188.5	188.5	63.6	62.0	-126.5	-67.1%	
53	Public Health Services	1,153.9	1,148.9	1,148.9	1,273.8	1,242.0	93.1	8.1%	
54	Alcohol & Drug Abuse Svcs	562.5	562.5	562.5	562.5	548.4	-14.1	-2.5%	
55	Mental Health/DD Svcs	404.3	411.6	411.6	411.6	401.3	-10.3	-2.5%	
56	Sanitation	98.6	98.6	98.6	98.6	96.1	-2.5	-2.5%	
	* BRU Total	2,407.8	2,410.1	2,410.1	2,410.1	2,349.8	-60.3	-2.5%	
Southeast Alaska Regional Health Corporation									
57	Public Health Svcs	126.7	122.8	122.8	122.8	119.7	-3.1	-2.5%	
58	Alcohol & Drug Abuse Svcs	345.2	345.2	345.2	345.2	336.5	-8.7	-2.5%	
59	Mental Health Services	125.7	128.1	128.1	128.1	124.9	-3.2	-2.5%	
	* BRU Total	597.6	596.1	596.1	596.1	581.1	-15.0	-2.5%	
Kawerak Social Services									
60	Kawerak Social Services	381.2	381.2	381.2	381.2	371.7	-9.5	-2.5%	
	* BRU Total	381.2	381.2	381.2	381.2	371.7	-9.5	-2.5%	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY94Auth - House						FY94Auth - House	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Comparison		
Tanana Chiefs Conference									
61	Public Health Svcs	252.4	244.7	244.7	244.7	238.6	-6.1	-2.5%	
62	Alcohol & Drug Abuse Svcs	518.2	518.2	518.2	518.2	505.2	-13.0	-2.5%	
63	Mental Health Svcs	531.8	542.0	542.0	542.0	528.4	-13.6	-2.5%	
	* BRU Total	1,302.4	1,304.9	1,304.9	1,304.9	1,272.2	-32.7	-2.5%	
Tlingit-Haida									
64	Social Services	190.9	190.9	190.9	190.9	186.1	-4.8	-2.5%	
65	Alcohol & Drug Abuse Svcs	12.4	12.4	12.4	12.4	12.1	-.3	-2.4%	
	* BRU Total	203.3	203.3	203.3	203.3	198.2	-5.1	-2.5%	
Anchorage Social Services Block Grant									
66	Anch Social Svc Block Grant	1,656.6							
	* BRU Total	1,656.6							
Fairbanks Social Services Block Grant									
67	Fbx Social Svcs Block Grant	300.7							
	* BRU Total	300.7							
Yukon-Kuskokwim Health Corporation									
68	Public Health Svcs	947.7	928.2	928.2	928.2	905.0	-23.2	-2.5%	
69	Alcohol & Drug Abuse Svcs	290.0	290.0	290.0	999.3	974.3	684.3	236.0%	
70	Mental Health Svcs	651.7	530.9	530.9	928.2	905.0	374.1	70.5%	
	* BRU Total	1,889.4	1,749.1	1,749.1	2,855.7	2,784.3	1,035.2	59.2%	
State Health Services									
71	Nursing	11,319.2	12,083.2	12,084.2	12,726.3	12,272.8	188.5	1.6%	
72	Women, Infants and Children	9,912.4	12,698.0	12,698.0	19,895.8	19,843.7	7,145.7	56.3%	
73	Maternal, Child, & Family Hlth	5,182.7	5,726.3	5,726.3	5,744.8	5,636.3	-90.0	-1.6%	
74	Laboratory Services	2,922.9	3,153.6	3,153.6	3,239.2	3,150.4	-3.2	-.1%	
75	Public Health Admin Svcs	1,201.4	1,754.5	1,754.5	1,837.4	1,812.6	58.1	3.3%	
76	Epidemiology	4,627.7	5,009.4	5,009.4	6,005.0	5,944.9	935.5	18.7%	
77	EMS Training & Licensing	902.7	1,298.6	1,438.6	1,449.8	1,431.2	-7.4	-.5%	
78	Bureau of Vital Statistics	1,094.4	1,209.5	1,209.5	1,217.5	1,193.0	-16.5	-1.4%	
79	Health Services/Medicaid	2,261.9	1,564.4	1,564.4	1,491.0	1,491.0	-73.4	-4.7%	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94 Auth	Gov Amd	FY94Auth - House	
						House	Comparison
80	Community Health Services				902.5	898.6	898.6 100.0%
81	Post Mortem Examinations	969.8	736.0	736.0	1,043.5	850.6	114.6 15.6%
82	Home Health Services	1,635.6	2,084.9	2,084.9	2,085.9	2,040.7	-44.2 -2.1%
	* BRU Total	42,030.7	47,318.4	47,459.4	57,638.7	56,565.8	9,106.4 19.2%
Health Grants							
83	Infant Learning Program Grants	4,866.6	4,979.2	4,979.2	4,779.2	4,472.9	-506.3 -10.2%
84	Community Health Grants	1,458.0	1,531.5	1,531.5	1,567.7	1,537.0	5.5 .4%
85	EMS Grants	1,569.6	1,619.8	1,619.8	1,619.8	1,577.7	-42.1 -2.6%
	* BRU Total	7,894.2	8,130.5	8,130.5	7,966.7	7,587.6	-542.9 -6.7%
Alcohol and Drug Abuse Services							
86	Administration	1,577.0	1,643.9	1,643.9	1,763.0	1,475.9	-168.0 -10.2%
87	Alcohol Safety Action Program	1,068.3	1,096.5	1,096.5	1,095.9	1,034.3	-62.2 -5.7%
88	Alcohol/Drug Abuse Grants	18,507.4	17,477.8	17,477.8	19,385.1	17,131.3	-346.5 -2.0%
89	CAASA Grants	178.4	178.4	178.4	178.4	173.9	-4.5 -2.5%
	Corrections' ADA Services					663.0	663.0 100.0%
	* BRU Total	21,331.1	20,396.6	20,396.6	22,422.4	20,478.4	81.8 .4%
Community Mental Health Grants							
90	General Comm Mental Hlth Grnts	3,949.1	4,027.4	4,027.4	5,709.7	4,359.4	332.0 8.2%
91	Psychiatric Emergency Services	5,242.8	5,244.9	5,244.9	5,630.5	4,904.7	-340.2 -6.5%
92	Svcs/Chronically Mentally Ill	13,026.8	12,156.3	12,156.3	12,211.3	11,174.8	-981.5 -8.1%
93	Designated Eval & Treatment	796.8	908.0	908.0	1,308.0	885.3	-22.7 -2.5%
94	Seriously Emotionally Dist Yth	7,237.5	6,881.3	6,881.3	7,847.1	6,788.9	-92.4 -1.3%
	* BRU Total	30,253.0	29,217.9	29,217.9	32,706.6	28,113.1	-1,104.8 -3.8%
Community Developmental Disabilities Grants							
95	Community DD Grants	19,916.8	19,427.3	19,427.3	19,727.3	19,960.1	532.8 2.7%
	* BRU Total	19,916.8	19,427.3	19,427.3	19,727.3	19,960.1	532.8 2.7%
Institutions and Administration							
96	Mental Health/DD Admin	3,731.2	3,524.4	3,524.4	4,202.5	3,848.3	323.9 9.2%
97	Alaska Psychiatric Institute	16,348.9	16,067.8	16,189.6	17,237.6	16,687.6	498.0 3.1%
98	Harborview Development Center	7,757.3	7,414.2	7,478.6	8,377.7	6,824.2	-654.4 -8.8%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	FY94Auth - House	
						House	Comparison
	Harborview Correctional Unit					987.5	987.5 100.0%
99	Federal Mental Health Projects	783.2	3,651.0	3,651.0	3,651.0	3,651.0	
100	Project Choice		399.4	399.4			-399.4 -100.0%
	* BRU Total	28,620.6	31,056.8	31,243.0	33,465.8	31,998.6	755.6 2.4%
	Administrative Services						
101	Commissioner's Office	887.6	767.1	767.1	771.2	724.3	-42.8 -5.6%
102	Regulatory Compliance		99.9	99.9	100.3	97.0	-2.9 -2.9%
103	Audit	651.4	658.1	658.1			-658.1 -100.0%
104	Personnel and Payroll	825.6	831.2	831.2	795.5	772.9	-58.3 -7.0%
105	Budget and Finance	2,821.0	2,834.5	2,834.5	2,830.9	2,659.8	-174.7 -6.2%
106	Governor's Cncl/Disabilities	430.5	561.6	561.6	541.7	535.6	-26.0 -4.6%
107	Planning and Development	393.4	435.1	435.1	437.4	428.8	-6.3 -1.4%
108	Facilities/CIP Costs	421.3	414.6	414.6	492.3	489.2	74.6 18.0%
109	Alaska Mental Health Board	372.5	388.2	388.2	389.8	409.5	21.3 5.5%
	* BRU Total	6,803.3	6,990.3	6,990.3	6,359.1	6,117.1	-873.2 -12.5%
	*** Total Agency Expenditures	692,803.8	760,984.4	764,363.5	862,955.5	833,317.3	68,953.8 9.0%
	*** Total Agency Funding						
	Fed. Receipt	238,974.4	278,022.6	279,298.6	330,851.7	323,221.7	43,923.1 15.7%
	General Fund	406,874.8	432,646.7	434,335.8	468,432.8	444,642.0	10,306.2 2.4%
	Other Funds	46,954.6	50,315.1	50,729.1	63,671.0	65,453.6	14,724.5 29.0%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Labor *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Employment Security								
1	Employment Services	9,944.7						
2	Unemployment Insurance	19,889.3						
3	Employment/Unemployment Svs		31,100.1	31,100.1	31,934.0	31,912.0	811.9	2.6%
4	Alaska Work Programs	1,375.0	1,502.6	1,502.6	1,637.8	1,613.1	110.5	7.4%
5	Youth Employment Services	137.1						
6	Governor's Committee on Employ	64.7	60.1	60.1	44.1	43.0	-17.1	-28.5%
7	State Training Employment Prog	2,753.7	3,648.5	3,648.5	3,648.5	3,648.5		
	* BRU Total	34,164.5	36,311.3	36,311.3	37,264.4	37,216.6	905.3	2.5%
Data Processing								
8	Data Processing	2,489.2	2,346.3	2,346.3	2,786.0	2,736.3	390.0	16.6%
	* BRU Total	2,489.2	2,346.3	2,346.3	2,786.0	2,736.3	390.0	16.6%
Administrative Services								
9	Management Services	2,221.5	2,255.2	2,257.7	2,273.8	2,265.7	8.0	.4%
10	Labor Market Information	2,877.4	3,118.9	3,068.9	3,169.4	2,959.1	-109.8	-3.6%
11	Unallocated Reduction		-50.0					
	* BRU Total	5,098.9	5,324.1	5,326.6	5,443.2	5,224.8	-101.8	-1.9%
Office of the Commissioner								
12	Commissioner's Office	552.3	494.1	494.1	646.3	634.1	140.0	28.3%
13	Alaska Labor Relations Agency	307.1	302.2	302.2	317.9	310.0	7.8	2.6%
	* BRU Total	859.4	796.3	796.3	964.2	944.1	147.8	18.6%
Fishermens Fund								
14	Fishermens Fund	737.1	1,289.4	1,289.4	1,290.7	1,290.7	1.3	.1%
	* BRU Total	737.1	1,289.4	1,289.4	1,290.7	1,290.7	1.3	.1%
Workers' Compensation								
15	Workers' Compensation	4,518.5	4,830.9	4,830.9	5,063.2	5,132.3	301.4	6.2%
	* BRU Total	4,518.5	4,830.9	4,830.9	5,063.2	5,132.3	301.4	6.2%
Labor Standards and Safety								
16	Wage and Hour Administration	1,774.6	1,637.0	1,637.0	1,714.8	1,676.1	39.1	2.4%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Labor * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
17	Mechanical Inspection	1,455.7	1,438.4	1,494.6	1,646.9	1,609.4	114.8	7.7%
18	Occupational Safety and Health	3,372.3	3,277.8	3,333.7	3,515.6	3,337.9	4.2	-1%
19	Alaska Safety Advisory Council	101.6	109.5	109.5	109.5	106.8	-2.7	-2.5%
	* BRU Total	6,774.2	6,462.7	6,574.8	6,986.8	6,730.2	155.4	2.4%
	*** Total Agency Expenditures	54,571.8	57,361.0	57,475.6	59,798.5	59,275.0	1,799.4	3.1%
	*** Total Agency Funding							
	Fed. Receipt	31,794.0	32,027.6	32,054.3	33,516.8	33,516.8	1,462.5	4.6%
	General Fund	10,145.7	9,460.4	9,548.3	9,893.4	9,369.9	-178.4	-1.9%
	Other Funds	12,632.1	15,873.0	15,873.0	16,388.3	16,388.3	515.3	3.2%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Commerce and Economic Development * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	Measurement Standards							
1	Measurement Standards	2,653.9	2,966.9	2,966.9	2,987.9	2,879.6	-87.3	-2.9%
	* BRU Total	2,653.9	2,966.9	2,966.9	2,987.9	2,879.6	-87.3	-2.9%
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,574.6	1,641.2	1,641.2	1,652.2	1,610.9	-30.3	-1.8%
	* BRU Total	1,574.6	1,641.2	1,641.2	1,652.2	1,610.9	-30.3	-1.8%
	Insurance							
3	Insurance	3,359.8	3,816.6	3,816.6	3,837.4	3,741.5	-75.1	-2.0%
	* BRU Total	3,359.8	3,816.6	3,816.6	3,837.4	3,741.5	-75.1	-2.0%
	Occupational Licensing							
4	Operations		3,698.9	3,698.9	3,923.1	3,799.6	100.7	2.7%
5	Administration	3,162.4						
6	Investigations	1,056.5						
7	Licensing Boards	207.0	217.2	217.2	250.8	244.5	27.3	12.6%
	* BRU Total	4,425.9	3,916.1	3,916.1	4,173.9	4,044.1	128.0	3.3%
	Alaska Public Utilities Comm							
8	Alaska Public Utilities Comm	3,493.6	3,624.2	3,624.2	3,729.0	3,635.8	11.6	.3%
	* BRU Total	3,493.6	3,624.2	3,624.2	3,729.0	3,635.8	11.6	.3%
	Executive Administration and Development							
9	Commissioner's Office	606.4	648.1	648.1	651.9	578.1	-70.0	-10.8%
10	Administrative Services	1,182.3	1,183.2	1,183.2	1,192.7	1,144.3	-38.9	-3.3%
11	Economic Development	2,326.1	2,734.4	2,984.4	3,027.4	2,701.7	-282.7	-9.5%
12	International Trade	1,430.5	1,532.8	1,532.8	1,560.5	1,180.0	-352.8	-23.0%
	* BRU Total	5,545.3	6,098.5	6,348.5	6,432.5	5,604.1	-744.4	-11.7%
	Alaska Energy Authority							
13	AEA Agency Operations	6,865.0	8,445.1	8,445.1			-8,445.1	-100.0%
14	Power Cost Equalization Admin	155.4						
15	Power Cost Equalization Grants	17,533.0	17,920.0	17,920.0			-17,920.0	-100.0%
	* BRU Total	24,553.4	26,365.1	26,365.1			-26,365.1	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Commerce and Economic Development *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	Investments							
16	Investments	3,261.2	3,284.5	3,325.6	2,982.0	2,882.0	-443.6	-13.3%
	* BRU Total	3,261.2	3,284.5	3,325.6	2,982.0	2,882.0	-443.6	-13.3%
	Fish Enhancement Tax Receipts							
17	Fish Enhancement Tax Rcpts	3,553.5		7,189.9	4,624.8		-7,189.9	-100.0%
	* BRU Total	3,553.5		7,189.9	4,624.8		-7,189.9	-100.0%
	Tourism							
18	Tourism Development	4,171.1	3,074.5	3,074.5	3,082.3	2,812.6	-261.9	-8.5%
19	Alaska Tourism Mktg Council	7,603.3	7,491.6	7,491.6	4,492.9	4,380.5	-3,111.1	-41.5%
	* BRU Total	11,774.4	10,566.1	10,566.1	7,575.2	7,193.1	-3,373.0	-31.9%
	AIDEA							
20	AIDEA	2,297.6	2,418.4	2,418.4	3,003.8	3,003.8	585.4	24.2%
21	Alaska Energy Auth Op & Maint				1,024.9	1,024.9	1,024.9	100.0%
	* BRU Total	2,297.6	2,418.4	2,418.4	4,028.7	4,028.7	1,610.3	66.6%
	Alaska Seafood Marketing Inst							
22	Alaska Seafood Marketing Inst	13,838.3	12,487.2	18,987.5	18,995.5	17,687.8	-1,299.7	-6.8%
	* BRU Total	13,838.3	12,487.2	18,987.5	18,995.5	17,687.8	-1,299.7	-6.8%
	Alaska Aerospace Devel Corp							
23	Ak Aerospace Development Corp	523.6	510.0	510.0	511.3	511.3	1.3	.3%
	* BRU Total	523.6	510.0	510.0	511.3	511.3	1.3	.3%
	Alaska Science and Technology Foundation							
	AK Science & Tech. Foundation				9,789.9	9,789.9	9,789.9	100.0%
	* BRU Total				9,789.9	9,789.9	9,789.9	100.0%
	*** Total Agency Expenditures	80,855.1	77,694.8	91,676.1	71,320.3	63,608.8	-28,067.3	-30.6%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Commerce and Economic Development *****

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	9,144.7	7,591.3	7,591.3	7,465.1	7,465.1	-126.2	-1.7%
	General Fund	62,261.6	58,705.9	72,646.1	45,748.5	38,137.0	-34,509.1	-47.5%
	Other Funds	9,448.8	11,397.6	11,438.7	18,106.7	18,006.7	6,568.0	57.4%

COMPONENT SUMMARY - OPERATING BUDGET

*** Department of Military and Veterans Affairs ***

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Disaster Planning & Control								
1	Emergency Management Assist.	1,295.6						
2	State Emergency Management Prg	71.1						
3	Federal Emergency Manage Prgs	392.5						
4	Federal Community Assistance	147.0						
5	Disaster Planning & Control		2,287.9	2,291.3	2,449.7	2,419.1	127.8	5.6%
6	Hazardous Materials Response	968.5	611.0	611.0			-611.0	-100.0%
	* BRU Total	2,874.7	2,898.9	2,902.3	2,449.7	2,419.1	-483.2	-16.6%
Alaska National Guard								
7	Office of the Commissioner	1,139.9	1,528.7	1,543.7	1,608.0	1,536.1	-7.6	-.5%
8	Army Guard Facilities Maint.	7,180.6	8,679.9	8,753.0	8,853.1	8,660.4	-92.6	-1.1%
9	Air Guard Facilities Maint.	3,690.1	4,014.1	4,073.0	4,320.8	4,297.9	224.9	5.5%
10	State Active Duty	21.2	100.0	100.0	100.0	100.0		
	Youth Corps				3,120.5	3,120.5	3,120.5	100.0%
	* BRU Total	12,031.8	14,322.7	14,469.7	18,002.4	17,714.9	3,245.2	22.4%
Alaska National Guard Benefits								
11	Educational Benefits	29.2	29.2	29.2	29.2	28.5	-.7	-2.4%
12	Retirement Benefits	754.5	964.0	964.0	1,104.4	1,104.4	140.4	14.6%
	* BRU Total	783.7	993.2	993.2	1,133.6	1,132.9	139.7	14.1%
Veterans' Affairs								
13	Veterans' Services	460.1	450.0	450.0	450.0	438.8	-11.2	-2.5%
14	Death Gratuity	360.0						
	* BRU Total	820.1	450.0	450.0	450.0	438.8	-11.2	-2.5%
Disaster Relief Fund								
15	Disaster Relief Fund	7,945.2						
	* BRU Total	7,945.2						
Front Section Appropriation								
16	Disaster Relief Fund			7,945.2			-7,945.2	-100.0%
	* BRU Total			7,945.2			-7,945.2	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

*** Department of Military and Veterans Affairs ***

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House</u> <u>Comparison</u>	
***	Total Agency Expenditures	24,455.5	18,664.8	26,760.4	22,035.7	21,705.7	-5,054.7	-18.9%
***	Total Agency Funding							
	Fed. Receipt	13,158.5	10,712.6	15,815.1	13,452.9	13,452.9	-2,362.2	-14.9%
	General Fund	9,913.4	6,751.4	9,744.5	7,778.8	7,448.8	-2,295.7	-23.6%
	Other Funds	1,383.6	1,200.8	1,200.8	804.0	804.0	-396.8	-33.0%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Natural Resources * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Management and Administration								
1	Commissioner's Office	873.2	648.0	648.0	621.1	582.6	-65.4	-10.1%
2	Administrative Services	2,968.4	2,366.1	2,366.1	2,580.8	2,503.5	137.4	5.8%
3	Recorder's Office/UCC	2,175.0	2,256.9	2,256.9	2,352.7	2,176.0	-80.9	-3.6%
4	Commissions	86.5	89.0	89.0	89.4		-89.0	-100.0%
5	Wetlands Permitting	92.6						
6	Trustees Council Projects	1,590.1		15,640.7			-15,640.7	-100.0%
	* BRU Total	7,785.8	5,360.0	21,000.7	5,644.0	5,262.1	-15,738.6	-74.9%
Resource Development								
7	Land Development	11,457.1	11,135.5	11,135.5	10,032.5	9,241.2	-1,894.3	-17.0%
8	Forest Management & Develop	10,518.1	9,319.2	9,343.6	9,657.0	9,316.8	-26.8	-.3%
9	Oil & Gas Development	3,953.5	4,124.0	4,124.0	4,283.7	4,120.1	-3.9	-.1%
10	Mining Development	1,731.5	3,937.6	3,937.6	3,883.7	3,792.8	-144.8	-3.7%
11	Geological Development	3,189.3	3,067.7	3,067.7	2,838.6	2,706.7	-361.0	-11.8%
12	Water Development	1,979.7	2,259.6	2,259.6	1,747.1	1,636.2	-623.4	-27.6%
13	Oil and Gas Conservation Comm.	1,785.6	1,785.6	1,785.6			-1,785.6	-100.0%
14	Pipeline Coordinator	1,503.2	1,792.8	1,792.8	1,799.0	1,710.9	-81.9	-4.6%
15	Information Resource Manage	3,322.9	3,378.4	3,378.4	3,303.0	3,154.5	-223.9	-6.6%
16	Interdepartmental Data Process	548.0	519.5	519.5	519.5	487.1	-32.4	-6.2%
17	Fairbanks Office Building Chgb		104.9	104.9	104.9	102.3	-2.6	-2.5%
18	Oil & Hazardous Waste Spill Rs		108.0	108.0	117.1	9.5	-98.5	-91.2%
	* BRU Total	39,988.9	41,532.8	41,557.2	38,286.1	36,278.1	-5,279.1	-12.7%
Parks and Recreation Management								
19	State Historic Preservation	970.9	916.1	916.1	1,120.3	1,073.1	157.0	17.1%
20	Parks Management	6,827.5	6,216.7	6,303.5	6,627.5	6,328.6	25.1	.4%
	* BRU Total	7,798.4	7,132.8	7,219.6	7,747.8	7,401.7	182.1	2.5%
Agricultural Development								
21	Agricultural Development	2,340.7	3,143.5	3,158.0	3,212.3	2,984.3	-173.7	-5.5%
22	State Fairs	110.6	98.3	98.3	98.3		-98.3	-100.0%
23	Grants	13.3						
	* BRU Total	2,464.6	3,241.8	3,256.3	3,310.6	2,984.3	-272.0	-8.4%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Natural Resources * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	Statewide Fire Suppression							
24	Fire Suppression	10,817.4	8,927.8	8,939.6	10,847.9	8,947.9	8.3	.1%
	* BRU Total	10,817.4	8,927.8	8,939.6	10,847.9	8,947.9	8.3	.1%
	Front Section Appropriation							
25	Fire Suppression			3,599.0	5,519.1		-3,599.0	-100.0%
	* BRU Total			3,599.0	5,519.1		-3,599.0	-100.0%
	*** Total Agency Expenditures	68,855.1	66,195.2	85,572.4	71,355.5	60,874.1	-24,698.3	-28.9%
	*** Total Agency Funding							
	Fed. Receipt	4,958.5	10,313.0	10,314.0	10,522.3	10,522.3	208.3	2.0%
	General Fund	53,314.3	42,796.5	46,532.0	48,411.1	39,657.3	-6,874.7	-14.8%
	Other Funds	10,582.3	13,085.7	28,726.4	12,422.1	10,694.5	-18,031.9	-62.8%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Fish and Game *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Commercial Fisheries Management & Development								
1	Fisheries Management				24,157.2	23,333.9	23,333.9	100.0%
2	Fisheries Development				9,079.1	8,368.8	8,368.8	100.0%
3	Special Projects				10,327.7	10,325.7	10,325.7	100.0%
4	CIP Position Costs				609.9	609.9	609.9	100.0%
	* BRU Total				44,173.9	42,638.3	42,638.3	100.0%
Commercial Fisheries								
5	Commercial Fisheries	21,756.2	22,717.4	22,720.8			-22,720.8	-100.0%
6	Special Projects	5,298.9	6,400.7	6,400.7			-6,400.7	-100.0%
	* BRU Total	27,055.1	29,118.1	29,121.5			-29,121.5	-100.0%
Sport Fisheries								
7	Sport Fisheries	11,317.6	14,813.2	14,837.6	15,390.1	15,439.2	601.6	4.1%
8	Special Projects	72.3	600.0	600.0	600.0	600.0		
9	CIP Position Costs	422.5	499.1	499.1	290.6	290.6	-208.5	-41.8%
	* BRU Total	11,812.4	15,912.3	15,936.7	16,280.7	16,329.8	393.1	2.5%
Fisheries Rehabilitation and Enhancement Division								
10	F.R.E.D.	13,729.3	9,838.2	9,850.9			-9,850.9	-100.0%
11	Special Projects	4,521.3	3,688.2	3,688.2			-3,688.2	-100.0%
12	CIP Position Costs		28.9	28.9			-28.9	-100.0%
	* BRU Total	18,250.6	13,555.3	13,568.0			-13,568.0	-100.0%
Wildlife Conservation								
13	Wildlife Conservation	11,832.8	12,180.9	12,181.4	13,124.5	13,091.5	910.1	7.5%
14	Special Projects	1,849.3	2,650.0	2,650.0	2,000.0	1,992.5	-657.5	-24.8%
15	CIP Position Costs	109.6	70.3	70.3	151.5	151.5	81.2	115.5%
	* BRU Total	13,791.7	14,901.2	14,901.7	15,276.0	15,235.5	333.8	2.2%
Administration and Support								
16	Office of the Commissioner	1,125.1	1,032.7	1,032.7	1,137.1	1,110.4	77.7	7.5%
17	Public Communications	590.3	419.0	419.0	421.3	418.0	-1.0	-.2%
18	Administrative Services	4,297.5	4,210.2	4,213.1	4,289.9	4,237.8	24.7	.6%
	* BRU Total	6,012.9	5,661.9	5,664.8	5,848.3	5,766.2	101.4	1.8%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Fish and Game *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	FY94Auth - House	
						House	Comparison
Boards of Fisheries and Game							
19	Boards Services	1,183.0	999.9	999.9	1,002.7	974.4	-25.5 -2.6%
20	Advisory Comm./Region. Council	623.7	669.0	669.0	570.7	554.8	-114.2 -17.1%
	* BRU Total	1,806.7	1,668.9	1,668.9	1,573.4	1,529.2	-139.7 -8.4%
Subsistence							
21	Subsistence	1,972.9	1,886.2	1,886.2	1,815.2	1,763.0	-123.2 -6.5%
22	Special Projects	822.6	1,128.7	1,128.7	894.3	894.1	-234.6 -20.8%
	* BRU Total	2,795.5	3,014.9	3,014.9	2,709.5	2,657.1	-357.8 -11.9%
Habitat							
23	Habitat	3,045.3	3,063.6	3,063.6	3,081.3	2,923.0	-140.6 -4.6%
24	Special Projects	999.5	1,239.6	1,239.6	1,657.1	1,467.0	227.4 18.3%
25	Restoration	6,731.6		5,358.1			-5,358.1 -100.0%
	* BRU Total	10,776.4	4,303.2	9,661.3	4,738.4	4,390.0	-5,271.3 -54.6%
Commercial Fisheries Entry Commission							
26	Limited Entry Program Admin.	2,695.8	2,747.2	2,747.2	2,762.4	2,692.3	-54.9 -2.0%
	* BRU Total	2,695.8	2,747.2	2,747.2	2,762.4	2,692.3	-54.9 -2.0%
	*** Total Agency Expenditures	94,997.1	90,883.0	96,285.0	93,362.6	91,238.4	-5,046.6 -5.2%
	*** Total Agency Funding						
	Fed. Receipt	27,955.5	30,547.6	30,563.2	29,313.0	29,438.0	-1,125.2 -3.7%
	General Fund	46,233.2	42,960.6	42,974.0	43,697.7	41,339.1	-1,634.9 -3.8%
	Other Funds	20,808.4	17,374.8	22,747.8	20,351.9	20,461.3	-2,286.5 -10.1%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Public Safety * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	9,765.4	10,092.4	10,092.4	10,446.8	10,227.3	134.9	1.3%
2	Director's Office	224.5	225.3	225.3	242.5	239.5	14.2	6.3%
3	Aircraft Section	1,520.4	1,375.1	1,391.0	1,643.0	1,537.0	146.0	10.5%
4	Marine Enforcement	2,643.3	2,429.1	2,429.1	2,572.2	2,540.0	110.5	4.6%
	* BRU Total	14,153.6	14,121.9	14,137.8	14,904.5	14,543.8	406.0	2.9%
Fire Prevention								
5	Fire Prevention Operations	1,485.1	1,468.3	1,468.3	1,546.7	1,484.1	15.8	1.1%
6	Fire Service Training	616.1	548.0	548.0	530.0	425.0	-123.0	-22.4%
	* BRU Total	2,101.2	2,016.3	2,016.3	2,076.7	1,909.1	-107.2	-5.3%
Highway Safety Planning Agency								
7	Hwy Safety Planning Operations	185.1	214.1	214.1	231.4	229.3	15.2	7.1%
8	Federal Grants	660.9	865.1	865.1	3,642.6	3,642.6	2,777.5	321.1%
	* BRU Total	846.0	1,079.2	1,079.2	3,874.0	3,871.9	2,792.7	258.8%
Motor Vehicles								
9	Driver Services	1,114.6	1,102.6	1,318.3	1,305.5	1,156.5	-161.8	-12.3%
10	Field Services	5,724.4	5,524.7	5,687.7	6,351.8	6,068.5	380.8	6.7%
11	Administration	962.4	906.2	906.2	912.5	862.0	-44.2	-4.9%
	* BRU Total	7,801.4	7,533.5	7,912.2	8,569.8	8,087.0	174.8	2.2%
Alaska State Troopers								
12	Detachments	27,982.2	29,049.3	29,064.5	30,023.2	28,918.4	-146.1	-.5%
13	Special Projects	381.8	592.7	592.7	500.1	500.1	-92.6	-15.6%
14	Criminal Investigations Bureau	4,999.1	4,982.7	5,094.7	5,455.5	3,740.4	-1,354.3	-26.6%
15	Director's Office	680.7	680.1	680.1	684.4	675.8	-4.3	-.6%
16	Judicial Services-Anchorage	2,008.2	2,102.7	2,102.7	2,019.9	1,995.2	-107.5	-5.1%
17	Prisoner Transportation	996.5	956.5	956.5	1,031.5	1,018.6	62.1	6.5%
18	Search and Rescue	428.5	292.9	292.9	292.9	289.2	-3.7	-1.3%
19	Rural Trooper Housing	422.0	373.1	373.1	386.5	381.8	8.7	2.3%
20	Narcotics Task Force	2,649.2	2,495.3	2,495.3	2,498.4	2,489.1	-6.2	-.2%
21	Commercial Vehicle Enforcement	341.0	411.3	411.3	414.7	412.4	1.1	.3%
	* BRU Total	40,889.2	41,936.6	42,063.8	43,307.1	40,421.0	-1,642.8	-3.9%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Public Safety * * * * *

Page	Budget Component	FY94Auth - House						Comparison	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House			
Village Public Safety Officer Program									
22	Contracts	4,929.9	4,930.5	4,930.5	4,930.5	4,868.9	-61.6	-1.2%	
23	Support	1,616.0	1,659.7	1,659.7	1,661.5	1,640.7	-19.0	-1.1%	
24	Administration	251.2	263.3	263.3	264.6	261.3	-2.0	-.8%	
	* BRU Total	6,797.1	6,853.5	6,853.5	6,856.6	6,770.9	-82.6	-1.2%	
Alaska Police Standards Council									
25	Ak Police Standards Council	260.4	276.0	276.0	276.9	273.4	-2.6	-.9%	
	* BRU Total	260.4	276.0	276.0	276.9	273.4	-2.6	-.9%	
Violent Crimes Compensation Board									
26	Violent Crimes Comp Board	815.3	982.7	982.7	1,014.7	1,014.7	32.0	3.3%	
	* BRU Total	815.3	982.7	982.7	1,014.7	1,014.7	32.0	3.3%	
Council on Domestic Violence and Sexual Assault									
27	Domestic Viol/Sexual Assault	6,121.2	6,314.8	6,314.8	6,338.9	6,298.7	-16.1	-.3%	
	* BRU Total	6,121.2	6,314.8	6,314.8	6,338.9	6,298.7	-16.1	-.3%	
Statewide Support									
28	Contract Jails	4,470.0	4,402.8	4,402.8	4,473.2	4,417.3	14.5	.3%	
29	Commissioner's Office	634.2	692.6	692.6	696.2	687.5	-5.1	-.7%	
30	Training Academy	1,160.2	1,141.7	1,144.9	1,172.2	1,161.0	16.1	1.4%	
31	Administrative Services	1,796.2	1,785.1	1,791.0	1,992.0	1,841.0	50.0	2.8%	
32	Civil Air Patrol	478.0	503.0	503.0	509.5	503.1	.1	.0%	
33	Laboratory Services	2,139.6	2,102.9	2,105.9	2,025.9	2,000.8	-105.1	-5.0%	
34	APSIN	1,611.8	1,626.0	1,626.0	1,404.5	1,390.5	-235.5	-14.5%	
35	Building Security/Maintenance	158.5	54.9	54.9	54.9		-54.9	-100.0%	
36	Alaska Criminal Records and ID	1,007.8	1,085.4	1,085.4	1,317.5	1,223.0	137.6	12.7%	
	* BRU Total	13,456.3	13,394.4	13,407.5	13,645.9	13,224.2	-182.3	-1.4%	
	*** Total Agency Expenditures	93,241.7	94,508.9	95,042.8	100,865.1	96,414.7	1,371.9	1.4%	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Public Safety * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	3,876.6	4,439.3	4,439.3	6,858.2	6,858.2	2,418.9	54.5%
	General Fund	87,024.0	87,087.8	87,621.7	91,023.0	86,482.6	-1,139.1	-1.3%
	Other Funds	2,341.1	2,981.8	2,981.8	2,983.9	3,073.9	92.1	3.1%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Transportation/Public Facilities *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	Statewide Programs							
1	Commissioner's Office	755.0	479.1	579.1	675.7	666.9	87.8	15.2%
2	Commissioners Ofc Payroll Susp	342.1						
3	Strategic Management, Planning	393.8	359.3	359.3			-359.3	-100.0%
	* BRU Total	1,490.9	838.4	938.4	675.7	666.9	-271.5	-28.9%
	DBE/Minority/Equal Employment							
4	DBE/Minority/Equal Business Ent/EEO	675.8	780.0	780.0	679.6	679.6	-100.4	-12.9%
5	DBE/Minority/Equal Payroll Suspense	587.6						
	* BRU Total	1,263.4	780.0	780.0	679.6	679.6	-100.4	-12.9%
	Statewide Internal Review							
6	Statewide Internal Review	720.6	807.3	787.3	792.1	792.1	4.8	.6%
7	Internal Review Payroll Suspen	637.4						
	* BRU Total	1,358.0	807.3	787.3	792.1	792.1	4.8	.6%
	Statewide Administrative Services							
8	Administrative Services	2,290.6	2,061.4	2,061.4	2,321.7	2,321.7	260.3	12.6%
9	Statewide Leasing/Property Mgt	492.1						
10	Admin Svcs Payroll Suspense	80.7						
11	State Equipment Fleet	1.7	903.7	903.7	908.9	908.9	5.2	.6%
	* BRU Total	3,613.1	2,965.1	2,965.1	3,230.6	3,230.6	265.5	9.0%
	Statewide Information Systems							
12	Statewide Information Systems	3,069.8	2,706.3	2,626.3	2,484.2	2,460.1	-166.2	-6.3%
13	Info Systems Payroll Suspense	215.0						
	* BRU Total	3,284.8	2,706.3	2,626.3	2,484.2	2,460.1	-166.2	-6.3%
	Statewide Planning							
14	Statewide Planning				2,231.2	2,231.2	2,231.2	100.0%
	* BRU Total				2,231.2	2,231.2	2,231.2	100.0%
	State Plans, Programs and Budget							
15	Plans, Programs and Budget	1,870.1	2,157.5	2,157.5			-2,157.5	-100.0%
16	Plans, Progs & Bdgt Payroll Sp	1,280.5						

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison		
	* BRU Total	3,150.6	2,157.5	2,157.5			-2,157.5	-100.0%	
	State Aviation, Leasing and Airport Administration								
17	Statewide Aviation Planning	294.0							
18	Aviation Planning Payroll Susp	258.7							
19	Statewide Aviation		559.0	559.0	671.0	671.0	112.0	20.0%	
	* BRU Total	552.7	559.0	559.0	671.0	671.0	112.0	20.0%	
	Technology Transfer Program								
20	Technology Transfer Program	235.0	346.7	346.7	249.0	249.0	-97.7	-28.2%	
21	Tech Transfer Payroll Suspense	205.9							
	* BRU Total	440.9	346.7	346.7	249.0	249.0	-97.7	-28.2%	
	Statewide Engineering								
22	Statewide Engineering	2,044.3	2,100.9	2,100.8	2,334.2	2,334.2	233.4	11.1%	
23	Engineering Payroll Suspense	407.2							
24	CIP Program	2,956.0	3,960.0	3,967.1	3,533.9	3,533.9	-433.2	-10.9%	
	* BRU Total	5,407.5	6,060.8	6,067.9	5,868.1	5,368.1	-199.8	-3.3%	
	Central Region Administrative Services								
25	Administrative Services	1,891.1	1,854.1	1,859.6	1,858.5	1,858.5	-1.1	-.1%	
26	Leasing and Property Mgmt	541.6	536.0	536.0	571.5	571.5	35.5	6.6%	
	* BRU Total	2,432.7	2,390.1	2,395.6	2,430.0	2,430.0	34.4	1.4%	
	Central Region Planning								
27	Central Region Planning	1,039.8	1,038.6	1,041.6	1,219.6	1,219.6	178.0	17.1%	
28	Planning Payroll Suspense	948.5							
	* BRU Total	1,988.3	1,038.6	1,041.6	1,219.6	1,219.6	178.0	17.1%	
	Central Region Design and Construction								
29	Engineering Management	3,223.1	2,988.3	2,988.3	4,513.9	4,403.7	1,415.4	47.4%	
30	Design & Const Payroll Suspens	1,562.9							
31	CIP Program	19,663.1	20,487.4	20,661.3	22,906.9	22,906.9	2,245.6	10.9%	
	* BRU Total	24,449.1	23,475.7	23,649.6	27,420.8	27,310.6	3,661.0	15.5%	

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Transportation/Public Facilities *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Northern Region Administrative Services								
32	Northern Region Admin Services	2,148.0	2,234.5	2,245.9	2,109.2	2,109.2	-136.7	-6.1%
33	Leasing and Property Managemnt	486.7	470.4	470.4	572.9	572.9	102.5	21.8%
	* BRU Total	2,634.7	2,704.9	2,716.3	2,682.1	2,682.1	-34.2	-1.3%
Northern Region Planning								
34	Northern Region Planning	930.7	981.6	983.5	1,009.0	1,009.0	25.5	2.6%
35	Planning Payroll Suspense	897.3						
	* BRU Total	1,828.0	981.6	983.5	1,009.0	1,009.0	25.5	2.6%
Northern Region Design and Construction								
36	Engineering Management	2,411.8	2,378.3	2,378.3	3,071.4	2,959.9	581.6	24.5%
37	Design & Const Payroll Suspens	1,030.8						
38	CIP Program	16,867.0	20,325.1	20,573.5	18,032.0	18,032.0	-2,541.5	-12.4%
	* BRU Total	20,309.6	22,703.4	22,951.8	21,103.4	20,991.9	-1,959.9	-8.5%
Southeast Region Administrative Services								
39	Southeast Region Admin Service	1,084.1	1,106.4	1,109.4	1,211.7	1,211.7	102.3	9.2%
40	Admin Service Payroll Suspense	41.6						
	* BRU Total	1,125.7	1,106.4	1,109.4	1,211.7	1,211.7	102.3	9.2%
Southeast Region Planning								
41	Southeast Region Planning	269.0	304.6	304.6	582.8	582.8	278.2	91.3%
42	Planning Payroll Suspense	183.4						
	* BRU Total	452.4	304.6	304.6	582.8	582.8	278.2	91.3%
Southeast Region Design and Construction								
43	Engineering Management	1,836.9	2,138.1	2,138.1	2,218.9	2,140.6	2.5	.1%
44	Design & Const Payroll Suspens	1,344.7						
45	CIP Program	5,904.1	6,706.5	6,778.1	6,246.8	6,246.8	-531.3	-7.8%
	* BRU Total	9,085.7	8,844.6	8,916.2	8,465.7	8,387.4	-528.8	-5.9%
Facilities Management								
46	Facilities Management		415.4	415.4			-415.4	-100.0%
47	Facilities Design & Construct		1,844.3	1,844.3			-1,844.3	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison		
	* BRU Total		2,259.7	2,259.7			-2,259.7	-100.0%	
	Statewide Maintenance and Operations								
62	Highways and Aviation				76,014.0	74,457.5	74,457.5	100.0%	
63	Traffic Signal Management	1,311.6	1,271.6	1,271.6	1,271.6	1,271.6			
64	Facilities				15,805.9	15,805.9	15,805.9	100.0%	
65	Maintenance Administration				1,081.3	1,081.3	1,081.3	100.0%	
66	State Equipment Fleet				21,850.4	21,850.4	21,850.4	100.0%	
	* BRU Total	1,311.6	1,271.6	1,271.6	116,023.2	114,466.7	113,195.1	8,901.8%	
	Unallocated Reduction								
	Unallocated Reduction					-4,618.6	-4,618.6	100.0%	
	* BRU Total					-4,618.6	-4,618.6		
	International Airports								
48	International Airport Systems	263.2	415.7	467.6	469.4	469.4	1.8	.4%	
	* BRU Total	263.2	415.7	467.6	469.4	469.4	1.8	.4%	
	Anchorage International Airport								
49	Field Maintenance	3,994.7	4,023.0	4,167.3	4,180.1	4,180.1	12.8	.3%	
50	Building Maintenance	5,141.2	5,708.2	5,847.8	5,912.0	5,912.0	64.2	1.1%	
51	Safety	5,692.4	6,008.0	6,008.0	6,001.8	6,001.8	-6.2	-.1%	
52	Operations		462.8	462.8	1,486.3	1,486.3	1,023.5	221.2%	
53	Custodial	3,374.3	3,748.7	3,877.1	3,816.9	3,816.9	-60.2	-1.6%	
54	Equipment Maintenance	1,606.6	1,742.5	1,794.4	1,775.5	1,775.5	-18.9	-1.1%	
55	Administration	4,728.8	4,776.8	4,776.8	4,626.9	4,626.9	-149.9	-3.1%	
	* BRU Total	24,538.0	26,470.0	26,934.2	27,799.5	27,799.5	865.3	3.2%	
	Fairbanks International Airport								
56	Field Maintenance	2,426.8	2,238.2	2,320.0	2,197.2	2,197.2	-122.8	-5.3%	
57	Building Maintenance	1,226.9	1,271.3	1,293.6	1,268.7	1,268.7	-24.9	-1.9%	
58	Safety	2,743.6	2,627.5	2,612.0	2,573.0	2,573.0	-39.0	-1.5%	
59	Operations		718.2	718.2	785.8	785.8	67.6	9.4%	
60	Custodial	725.7	697.4	734.5	739.1	739.1	4.6	.6%	
61	Administration	1,524.7	1,329.0	1,329.0	1,302.1	1,302.1	-26.9	-2.0%	

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Transportation/Public Facilities *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	* BRU Total	8,647.7	8,881.6	9,007.3	8,865.9	8,865.9	-141.4	-1.6%
Central Region Maintenance and Operations								
67	Highways and Aviation	27,350.0	26,904.6	27,419.5			-27,419.5	-100.0%
68	Facilities	3,531.0	3,633.5	3,686.9			-3,686.9	-100.0%
69	Administration	547.1	489.0	489.0			-489.0	-100.0%
70	State Equipment Fleet	8,564.3	7,920.7	8,109.3			-8,109.3	-100.0%
	* BRU Total	39,992.4	38,947.8	39,704.7			-39,704.7	-100.0%
Interior District Maintenance and Operations								
71	Highways and Aviation	16,666.2	16,307.6	16,683.7			-16,683.7	-100.0%
72	Interior Facilities	3,772.0	3,772.0	3,840.6			-3,840.6	-100.0%
73	Dalton Highway and Aviation	5,642.0	6,084.7	6,238.4			-6,238.4	-100.0%
74	Dalton Facilities	1,033.1	1,009.3	1,039.1			-1,039.1	-100.0%
75	Maint & Ops Administration	132.5	487.7	487.7			-487.7	-100.0%
76	Interior State Equipment Fleet	6,767.8	7,269.2	7,432.8			-7,432.8	-100.0%
	* BRU Total	34,413.6	34,930.5	35,722.3			-35,722.3	-100.0%
Western District Maintenance and Operations								
77	Western Highways and Aviation	4,156.5	4,083.6	4,155.9			-4,176.9	-100.0%
78	Western Facilities	601.0	608.9	620.6			-620.6	-100.0%
79	Administration	55.1						
80	Western State Equipment Fleet	965.2	1,005.7	1,029.8			-1,029.8	-100.0%
	* BRU Total	5,777.8	5,698.2	5,827.3			-5,827.3	-100.0%
Southcentral District Maintenance and Operations								
81	Southcentral Hwys and Aviation	8,002.2	7,794.5	7,970.5			-7,970.5	-100.0%
82	Southcentral Facilities	1,824.1	1,896.4	1,936.4			-1,936.4	-100.0%
83	Administration	159.6						
84	Southcentral State Equip Fleet	2,590.3	2,626.9	2,693.0			-2,693.0	-100.0%
	* BRU Total	12,576.2	12,317.8	12,599.9			-12,599.9	-100.0%
Southeast Region Maintenance and Operations								
85	Highways and Aviation	8,663.7	8,293.2	8,456.2			-8,456.2	-100.0%
86	Facilities	4,136.0	3,803.7	3,848.7			-3,848.7	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Transportation/Public Facilities * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison		
87	M & O Support	503.5	529.9	529.9			-529.9	-100.0%	
88	SE M & O Payroll Suspense	165.9							
89	State Equipment Fleet	1,883.3	1,902.7	1,948.6			-1,948.6	-100.0%	
	* BRU Total	15,352.4	14,529.5	14,783.4			-14,783.4	-100.0%	
	Marine Management								
90	Administration	329.9	320.2	320.2	297.0	297.0	-23.2	-7.2%	
91	Support Services	2,240.6	2,317.5	2,326.3	2,422.2	2,422.2	95.9	4.1%	
	* BRU Total	2,570.5	2,637.7	2,646.5	2,719.2	2,719.2	72.7	2.7%	
	Marine Engineering								
92	Engineering Management	663.6	736.0	744.5	724.1	724.1	-20.4	-2.7%	
93	Marine Eng Payroll Suspense	75.6							
94	CIP Program	1,196.7	1,669.0	1,669.0	1,472.6	1,472.6	-196.4	-11.8%	
95	Overhaul	1,609.9	1,857.4	1,857.4	1,857.4	1,857.4			
	* BRU Total	3,545.8	4,262.4	4,270.9	4,054.1	4,054.1	-216.8	-5.1%	
	Marine Operations								
96	Vessel Operations Management	1,293.7	1,394.0	1,394.0	1,395.3	1,395.3	1.3	.1%	
97	Reservations and Marketing	2,375.7	2,183.2	2,183.2	2,248.8	2,248.8	65.6	3.0%	
98	Southeast Shore Operations	2,959.7	2,946.4	2,946.4	2,902.5	2,902.5	-43.9	-1.5%	
99	Southeast Vessel Operations	50,601.0	51,710.8	51,716.6	51,632.5	51,632.5	-84.1	-.2%	
100	Southwest Shore Operations	845.6	733.3	733.3	887.2	887.2	153.9	21.0%	
101	Southwest Vessel Operations	9,445.0	9,432.6	9,432.6	9,675.3	9,675.3	242.7	2.6%	
	* BRU Total	67,520.7	68,400.3	68,406.1	68,741.6	68,741.6	335.5	.5%	
	Retirement Incentive Program								
102	Retirement Incentive Program	499.9							
	* BRU Total	499.9							
	Front Section								
103	Marine Highway Stabilization	30,000.0		28,715.8	28,715.8		-28,715.8	-100.0%	
	* BRU Total	30,000.0		28,715.8	28,715.8		-28,715.8	-100.0%	
	*** Total Agency Expenditures	331,877.9	301,793.8	333,914.1	340,395.3	305,171.5	-28,742.6	-8.6%	

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Transportation/Public Facilities *****

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	903.8	760.1	777.3	779.9	779.9	2.6	.3%
	General Fund	132,475.2	98,129.8	128,574.6	135,157.0	99,433.2	-29,141.4	-22.7%
	Other Funds	198,498.9	202,903.9	204,562.2	204,458.4	204,958.4	396.2	.2%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Environmental Conservation *****

Page	Budget Component	FY94Auth - House						Comparison
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House		
Administration								
1	Office of the Commissioner	474.2	403.0	403.0	715.2	946.9	543.9	135.0%
2	Information & Admin. Services	2,297.6	2,077.6	2,120.7	2,354.0	2,000.7	-120.0	-5.7%
3	Response Fund Administration		2,569.4	2,569.4	2,101.5	1,558.3	-1,011.1	-39.4%
	* BRU Total	2,771.8	5,050.0	5,093.1	5,170.7	4,505.9	-587.2	-11.5%
Statewide Programs								
4	Regional Management	360.1	474.1	474.1	377.4	370.6	-103.5	-21.8%
	* BRU Total	360.1	474.1	474.1	377.4	370.6	-103.5	-21.8%
Environmental Quality								
5	Environ. Qual. Program Devel.							
6	Environmental Quality Director	758.1	1,666.2	1,666.2	1,837.4	1,362.4	-303.8	-18.2%
7	Monitoring and Lab Support	1,059.5	1,091.9	1,091.9	1,299.0	1,274.7	182.8	16.7%
8	Drinking Water	2,214.3	2,328.5	2,328.5	2,411.0	2,350.6	22.1	.9%
9	Wastewater & Water Treatment	2,437.5	2,090.9	1,936.1	2,193.2	2,111.0	174.9	9.0%
10	Solid & Hazardous Waste Mgmt.	2,690.5	2,096.8	2,193.5	2,597.8	2,237.3	43.8	2.0%
11	Air Quality Management	2,810.8	4,862.5	4,901.5	5,676.0	4,769.4	-132.1	-2.7%
12	Water Quality Management	1,978.6	1,999.4	2,021.8	2,739.5	2,698.7	676.9	33.5%
	* BRU Total	13,949.3	16,136.2	16,139.5	18,753.9	16,804.1	664.6	4.1%
Spill Prevention and Response								
13	SPAR Program Development							
14	Spill Prevention/Response Dir.	888.1	1,012.7	1,012.7	1,017.2	860.1	-152.6	-15.1%
15	Spill Prevention/Planning/Mgmt	5,984.8						
16	Contaminated Sites	4,356.7	4,042.8	4,142.8	4,306.3	4,324.6	181.8	4.4%
17	Underground Storage Tanks	7,877.9	6,251.9	6,251.9	6,982.3	3,791.6	-2,460.3	-39.4%
18	Industry Preparedness		2,361.1	2,361.1	2,351.9	2,470.5	109.4	4.6%
19	Government Preparedness		4,257.3	4,260.4	4,127.4	3,897.2	-363.2	-8.5%
	* BRU Total	19,107.5	17,925.8	18,028.9	18,785.1	15,344.0	-2,684.9	-14.9%
Front Section Appropriation								
20	Oil/Hazardous Response Fund	17,514.5						
21	Estimated Spill Reserve Approp	296.2		34,066.1	49,796.3	49,796.3	15,730.2	46.2%
	* BRU Total	17,810.7		34,066.1	49,796.3	49,796.3	15,730.2	46.2%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Environmental Conservation * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Exxon Restoration								
22	Exxon Restoration	1,062.2		2,284.6			-2,284.6	-100.0%
	* BRU Total	1,062.2		2,284.6			-2,284.6	-100.0%
Environmental Health								
23	Environmental Health Director	181.3	181.1	181.1	207.4	202.2	21.1	11.7%
24	Animal Health & Dairy Industry	170.3	157.7	157.7	158.5	139.9	-17.8	-11.3%
25	Seafood Industry	1,551.5	1,693.3	1,693.3			-1,693.3	-100.0%
26	Sanitation	1,482.2	1,494.9	1,494.9			-1,494.9	-100.0%
27	Meat and Poultry Inspection	550.2	664.6	664.6	563.9	558.2	-106.4	-16.0%
28	Seafood & Sanitation Inspect'n				3,219.6	2,902.5	2,902.5	100.0%
29	Palmer Laboratory	749.9	1,088.2	1,088.2	1,162.6	1,143.6	55.4	5.1%
	* BRU Total	4,685.4	5,279.8	5,279.8	5,312.0	4,946.4	-333.4	-6.3%
Facility Construction and Operations								
30	Facility Construc./Operations	3,474.7	3,693.9	3,697.9	4,180.8	3,909.8	211.9	5.7%
	* BRU Total	3,474.7	3,693.9	3,697.9	4,180.8	3,909.8	211.9	5.7%
	*** Total Agency Expenditures	63,221.7	48,559.8	85,064.0	102,376.2	95,677.1	10,613.1	12.5%
	*** Total Agency Funding							
	Fed. Receipt	7,243.8	8,694.9	8,694.9	9,937.8	9,937.8	1,242.9	14.3%
	General Fund	18,543.5	19,055.1	19,205.5	20,766.8	18,406.3	-799.2	-4.2%
	Other Funds	37,434.4	20,809.8	57,163.6	71,671.6	67,333.0	10,169.4	17.8%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Community & Regional Affairs * * * * *

Page	Budget Component	FY94Auth - House						Comparison	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House			
Administration and Support									
1	Office of the Commissioner	885.8	822.0	822.0	465.0	796.0	-26.0	-3.2%	
2	Administrative Services	1,457.6	1,419.1	1,522.4	2,036.4	1,939.7	417.3	27.4%	
3	Data and Word Processing	334.8	305.1	305.1	531.2	459.9	154.8	50.7%	
4	Designated Grants	1,275.3	933.2	933.2			-933.2	-100.0%	
	* BRU Total	3,953.5	3,479.4	3,582.7	3,032.6	3,195.6	-387.1	-10.8%	
Senior Citizens/Disabled Veterans Tax Relief									
5	Homeowners Property Tax Exempt	5,677.6	1,551.8	1,551.8			-1,551.8	-100.0%	
6	Renters' Equivalency Rebate	1,638.4	448.2	448.2			-448.2	-100.0%	
	* BRU Total	7,316.0	2,000.0	2,000.0			-2,000.0	-100.0%	
Community Assistance Grants									
7	National Forest Receipts	3,078.8	10,000.0	10,000.0			-10,000.0	-100.0%	
8	Organizational Grants	425.0							
	* BRU Total	3,503.8	10,000.0	10,000.0			-10,000.0	-100.0%	
Municipal Revenue Sharing									
9	State Revenue Sharing	35,304.8	32,809.7	32,809.7	16,809.7	22,966.8	-9,842.9	-30.0%	
10	Municipal Assistance	42,916.2	39,912.1	39,912.1	19,912.1	27,938.5	-11,973.6	-30.0%	
	* BRU Total	78,221.0	72,721.8	72,721.8	36,721.8	50,905.3	-21,816.5	-30.0%	
National Forest Receipts									
11	National Forest Receipts				10,000.0	10,000.0	10,000.0	100.0%	
	* BRU Total				10,000.0	10,000.0	10,000.0	100.0%	
Local Government Assistance									
12	Training and Development	2,294.9	2,660.2	2,660.2	2,459.5	2,402.8	-257.4	-9.7%	
13	State Assessor	182.2	205.2	205.2	200.0	150.2	-55.0	-26.8%	
14	Local Boundary Commission	250.5	257.0	257.0	258.3	251.8	-5.2	-2.0%	
15	Statewide Assistance	1,501.1	3,462.9	3,462.9	2,965.1	2,944.0	-518.9	-15.0%	
16	National Petroleum Reserve	447.1	600.0	600.0	600.0	600.0			
17	Land Mgmt. & Planning Assist.	369.0	368.5	368.5	369.8	360.6	-7.9	-2.1%	
18	Municipal Lands Trustee	154.3	158.2	158.2	159.1	155.1	-3.1	-2.0%	
	* BRU Total	5,199.1	7,712.0	7,712.0	7,011.8	6,864.5	-847.5	-11.0%	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Community & Regional Affairs * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	Child Assistance							
19	Child Care	3,793.1	3,836.4	3,836.4	3,940.7	3,865.3	28.9	.8%
20	Day Care Assistance Programs	15,556.0	14,464.9	14,464.9	14,964.9	13,407.2	-1,057.7	-7.3%
21	Head Start Grants	5,775.0	5,819.5	5,819.5	5,870.8	5,737.1	-82.4	-1.4%
	* BRU Total	25,124.1	24,120.8	24,120.8	24,776.4	23,009.6	-1,111.2	-4.6%
	Employment Training/Rural Development							
22	Job Training Partnership Act	8,398.4	8,946.0	8,946.0	8,779.0	8,777.9	-168.1	-1.9%
23	State Employment and Training	1,522.6	2,072.2	2,072.2	1,715.5	1,715.5	-356.7	-17.2%
24	Statewide Service Delivery	5,465.5	5,926.4	5,926.4	6,243.6	6,228.3	301.9	5.1%
25	Block Grants CIP	173.5	270.5	270.5	271.8	270.3	-.2	-.1%
26	Community Development Assist.	1,459.3	1,542.1	1,557.1	1,679.8	1,538.6	-18.5	-1.2%
27	Rural Development Grants	1,751.0	1,595.2	1,595.2	1,596.1	1,445.8	-149.4	-9.4%
	* BRU Total	18,770.3	20,352.4	20,367.4	20,285.8	19,976.4	-391.0	-1.9%
	Rural Energy Program--Energy Operations							
28	Energy Operations			4,026.6	3,686.4	3,600.8	-425.8	-10.6%
29	Power Cost Equalization				18,635.0	18,635.0	18,635.0	100.0%
	* BRU Total			4,026.6	22,321.4	22,235.8	18,209.2	452.2%
	*** Total Agency Expenditures	142,087.8	140,386.4	144,531.3	124,149.8	136,187.2	-8,344.1	-5.8%
	*** Total Agency Funding							
	Fed. Receipt	17,429.5	25,312.2	25,438.8	26,238.9	26,238.9	800.1	3.1%
	General Fund	116,861.5	105,545.0	109,563.3	70,856.7	82,680.9	-26,882.4	-24.5%
	Other Funds	7,796.8	9,529.2	9,529.2	27,054.2	27,267.4	17,738.2	186.1%

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Corrections *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Administration and Support								
1	Office of the Commissioner	951.8	888.2	888.2	1,230.1	1,121.1	232.9	26.2%
2	Parole Board	479.4	485.4	485.4	487.6	463.2	-22.2	-4.6%
3	Correctional Academy		465.8	465.8	468.0	445.5	-20.3	-4.4%
4	Administrative Services	3,152.7	2,456.5	2,456.5	2,874.5	2,868.2	411.7	16.8%
5	Data and Word Processing	445.7	609.9	609.9	465.8	465.8	-144.1	-23.6%
6	Fac-Capital Improvement Unit	287.4	135.2	135.2	136.0	136.0	.8	.6%
	* BRU Total	5,317.0	5,041.0	5,041.0	5,662.0	5,499.8	458.8	9.1%
Statewide Operations								
7	Inmate Health Care	9,223.6	14,591.8	14,591.8	12,001.2	12,001.2	-2,590.6	-17.8%
8	Inmate Programs				3,255.1	2,313.3	2,313.3	100.0%
9	Correctional Industries Admin	1,165.6	1,052.5	1,055.2	1,062.4	912.1	-143.1	-13.6%
10	Corr Industries Product Cost	1,752.0	2,250.6	2,250.6	2,250.6	2,250.6		
11	Institution Director's Office	600.7	1,296.1	1,296.1	718.5	601.7	-694.4	-53.6%
12	Transportation	683.3	679.9	679.9	787.6	755.4	75.5	1.1%
13	Out-of-State Contractual	1,303.9	4,558.1	4,558.1	1,207.4	1,207.4	-3,350.7	-73.5%
14	Anvil Mtn Correctional Center	4,177.1	3,930.7	3,941.3	3,958.7	3,783.6	-157.7	-4.0%
15	Combined Hiland Mtn Corr Ctr	7,981.8	7,229.8	7,248.4	7,205.0	6,993.9	-254.5	-3.5%
16	Cook Inlet Correctional Center	10,116.0	9,180.4	9,209.6	9,258.5	8,814.2	-395.4	-4.3%
17	Fairbanks Correctional Center	7,549.7	7,266.2	7,282.4	7,322.0	7,017.0	-265.4	-3.6%
18	Ketchikan Correctional Center	2,902.5	2,707.3	2,716.6	2,732.1	2,756.8	40.2	1.5%
19	Lemon Creek Correctional Ctr	6,341.2	6,088.8	6,107.0	6,140.3	5,890.0	-217.0	-3.6%
20	Mat-Su Correctional Center	2,809.2	2,740.9	2,750.5	2,765.7	2,652.9	-97.6	-3.5%
21	Palmer Correctional Center	9,089.7	8,315.0	8,339.9	8,383.5	7,995.7	-344.2	-4.1%
22	Sixth Avenue Correctional Ctr	3,810.9	3,633.4	3,644.3	3,667.7	3,627.3	-17.0	-.5%
23	Spring Creek Correctional Ctr	13,740.9	14,374.0	14,428.0	14,937.9	14,086.1	-341.9	-2.4%
24	Wildwood Correctional Center	6,124.2	3,336.9	3,367.0	7,633.6	6,502.5	3,135.5	93.1%
25	Yukon-Kuskokwim Corr Center	4,310.1	3,824.8	3,835.2	3,851.8	3,772.6	-62.6	-1.6%
26	Community Corrections Director	611.5	6,947.4	7,991.0	11,269.7	8,800.1	809.1	10.1%
27	Northern Region Probation	2,295.8	2,505.1	2,505.1	2,412.6	2,457.6	-47.5	-1.9%
28	Southcentral Region Probation	3,680.3	3,979.3	3,979.3	4,052.0	4,030.4	51.1	1.3%
29	Southeast Region Probation	598.7	674.4	674.4	820.9	813.2	138.8	20.6%
	Unallocated Reduction					428.0	428.0	100.0%
30	Point MacKenzie Rehab Program			1,512.0	1,516.0	1,519.3	7.3	.5%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Corrections * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
31	Statewide Programs	9,554.5						
	* BRU Total	110,423.2	111,163.4	113,963.7	119,210.8	111,982.9	-1,980.8	-1.7%
	*** Total Agency Expenditures	115,740.2	116,204.4	119,004.7	124,872.8	117,482.7	-1,522.0	-1.3%
	*** Total Agency Funding							
	Fed. Receipt	13.7	34.8	34.8	1,477.9	1,483.2	1,448.4	4,162.1%
	General Fund	112,166.7	112,905.9	111,706.2	119,790.2	112,489.4	-3,216.8	-2.8%
	Other Funds	3,559.8	3,263.7	3,263.7	3,604.7	3,510.1	246.4	7.5%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	University of Alaska							
1	Unalloc Reductions/Additions				-27,537.9	-31,796.0	-31,796.0	100.0%
	* BRU Total				-27,537.9	-31,796.0	-31,796.0	
	Budget Reductions/Additions							
	Systemwide Reduction/Additions					-1,888.8	-1,888.8	100.0%
2	Statewide Programs & Svcs		928.2					
3	Univ of Alaska Anchorage		12,323.9					
4	UAA Instruction		1,415.5			1,188.8	1,188.8	100.0%
5	UAA Mental Hlth Prof Dir Instr		200.0					
6	Univ of Alaska Fairbanks		13,159.7					
7	Univ of Alaska Southeast		4,006.2					
	* BRU Total		32,033.5			-700.0	-700.0	
	Statewide Programs and Services							
8	Statewide Services		13,159.9	13,288.1	18,252.2	18,252.2	4,964.1	37.4%
9	Statewide Networks		6,913.8	7,713.8	8,665.3	8,661.4	947.6	12.3%
	* BRU Total		20,073.7	21,001.9	26,917.5	26,913.6	5,911.7	28.1%
	University of Alaska Anchorage							
10	Anchorage Campus		92,861.2	104,613.0	124,599.4	123,899.4	19,286.4	18.4%
11	Homer Campus		632.5	868.8	934.2	934.2	65.4	7.5%
12	Kenai Peninsula College		4,829.3	5,298.3	5,440.1	5,440.1	141.8	2.7%
13	Kodiak College		2,640.8	2,738.0	2,867.7	2,867.7	129.7	4.7%
14	Matanuska-Susitna College		3,440.3	4,272.4	4,748.6	4,748.6	476.2	11.1%
15	Prince Wm Sound Comm College		3,088.5	3,159.2	4,083.7	4,083.7	924.5	29.3%
16	Higher Education/Armed Forces		2,488.0	3,341.3	3,384.5	3,384.5	43.2	1.3%
	* BRU Total		109,980.6	124,291.0	146,058.2	145,358.2	21,067.2	16.9%
	University of Alaska Fairbanks							
17	Arctic Reg Supercomputer Ctr	11,397.8			6,000.0	6,000.0	6,000.0	100.0%
18	Bristol Bay Campus		790.4	967.3	990.5	990.5	23.2	2.4%
19	Chukchi Campus		1,353.1	1,376.0	1,380.0	1,380.0	4.0	.3%
20	Cooperative Extension Services		5,613.6	5,668.3	5,727.9	5,727.9	59.6	1.1%
21	Fairbanks Campus		96,884.2	102,743.5	116,869.7	116,869.7	14,126.2	13.7%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

Page	Budget Component	FY94Auth - House						Comparison
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House		
22	Fairbanks Organized Research		53,471.8	59,857.7	72,883.2	72,883.2	13,025.5	21.8%
23	Interior Campus		1,240.9	1,308.5	1,366.8	1,366.8	58.3	4.5%
24	Kuskokwim Campus		4,267.7	4,463.8	5,014.7	5,014.7	550.9	12.3%
25	Northwest Campus		1,918.6	2,013.6	2,008.0	2,008.0	-5.6	-.3%
26	Rural College		7,372.7	7,674.3	8,848.4	8,848.4	1,174.1	15.3%
27	School of Fisheries		28,937.7	29,038.0	34,596.7	34,596.7	5,558.7	19.1%
	* BRU Total	11,397.8	201,850.7	215,111.0	255,685.9	255,685.9	40,574.9	18.9%
University of Alaska Southeast								
28	Juneau Campus		16,694.8	19,517.1	19,239.7	19,239.7	-277.4	-1.4%
29	Ketchikan Campus		2,284.1	2,568.7	2,822.9	2,822.9	254.2	9.9%
30	Sitka Campus		2,639.9	3,589.8	3,965.9	3,965.9	376.1	10.5%
	* BRU Total		21,618.8	25,675.6	26,028.5	26,028.5	352.9	1.4%
Statewide Services								
31	Academic Support		649.5					
32	Institutional Support	11,243.6						
33	Physical Plant	248.0						
	* BRU Total	12,141.1						
Statewide Networks								
34	Academic Support	2,298.0						
35	Institutional Support	5,039.0						
	* BRU Total	7,337.0						
CIP Overhead Positions								
36	Institutional Support	1,860.8						
	* BRU Total	1,860.8						
Alaska Center for International Business								
37	Academic Support	341.4						
38	Instruction	57.8						
39	Physical Plant	93.7						
40	Public Service	514.8						
41	Research	216.4						

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>
	* BRU Total	1,224.1					
	Anchorage Campus						
42	Academic Support	5,621.9					
43	Auxiliary Services	6,879.9					
44	Institutional Support	9,287.3					
45	Instruction	30,316.1					
46	Intercollegiate Athletics	3,694.1					
47	Library Services	3,251.0					
48	Physical Plant	9,243.9					
49	Public Service	223.7					
50	Research	875.6					
51	Sponsored Programs	3,811.5					
52	Student Services	7,632.0					
	* BRU Total	80,837.0					
	Anchorage Organized Research						
53	Academic Support	209.2					
54	Research	3,018.6					
	* BRU Total	3,227.8					
	Homer Campus						
55	Academic Support	131.2					
56	Instruction	308.8					
57	Physical Plant	41.5					
50	Student Services	39.1					
	* BRU Total	520.6					
	Kenai Peninsula College						
59	Auxiliary Services	218.2					
60	Institutional Support	528.3					
61	Instruction	1,570.9					
62	Library Services	160.6					
63	Physical Plant	405.5					
64	Sponsored Programs	32.1					

COMPONENT SUMMARY - OPERATING BUDGET

***** University of Alaska *****

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>
65	Student Services	343.3					
	* BRU Total	3,258.9					
	Kodiak College						
66	Auxiliary Services	49.5					
67	Institutional Support	398.7					
68	Instruction	769.2					
69	Library Services	231.5					
70	Physical Plant	451.6					
71	Sponsored Programs	.6					
72	Student Services	104.4					
	* BRU Total	2,005.5					
	Matanuska-Susitna College						
73	Auxiliary Services	303.4					
74	Institutional Support	468.1					
75	Instruction	1,537.4					
76	Library Services	306.3					
77	Physical Plant	383.4					
78	Student Services	254.2					
	* BRU Total	3,252.8					
	Prince William Sound Community College						
79	Academic Support	168.9					
80	Auxiliary Services	291.6					
81	Institutional Support	555.0					
82	Instruction	1,507.2					
83	Library Services	91.6					
84	Physical Plant	446.5					
85	Sponsored Programs	.8					
86	Student Services	191.4					
	* BRU Total	3,253.0					
	Statewide Higher Education/Armed Forces						
87	Academic Support	139.0					

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>
88	Auxiliary Services	129.0					
89	Instruction	2,376.2					
90	Physical Plant	14.3					
	* BRU Total	2,658.5					
University of Alaska Anchorage/Regional Vocational Technical Education							
91	Academic Support	810.9					
92	Instruction	10,237.5					
93	Physical Plant	132.7					
	* BRU Total	11,181.1					
Bristol Bay Campus							
94	Auxiliary Services	17.2					
95	Instruction	514.9					
96	Physical Plant	40.9					
	* BRU Total	573.0					
Chukchi Campus							
97	Academic Support	40.3					
98	Auxiliary Services	22.4					
99	Institutional Support	300.5					
100	Instruction	423.1					
101	Library Services	68.5					
102	Physical Plant	74.8					
103	Student Services	36.3					
	* BRU Total	965.9					
Cooperative Extension Services							
104	Public Service	5,189.1					
	* BRU Total	5,189.1					
Fairbanks Campus							
105	Academic Support	3,927.9					
106	Auxiliary Services	9,157.0					
107	Debt Service	2,252.0					

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>
108	Institutional Support	17,091.5					
109	Instruction	28,571.6					
110	Intercollegiate Athletics	1,878.3					
111	Library Services	5,569.3					
112	Physical Plant	16,921.6					
113	Public Service	3,952.5					
114	Scholarships	431.6					
115	Student Services	4,741.4					
	* BRU Total	94,494.7					
Fairbanks Organized Research							
116	Research	44,554.2					
	* BRU Total	44,554.2					
Interior Campus							
117	Auxiliary Services	12.5					
118	Institutional Support	159.2					
119	Instruction	990.7					
120	Physical Plant	102.8					
	* BRU Total	1,265.2					
Kuskokwim Campus							
121	Academic Support	289.4					
122	Auxiliary Services	349.9					
123	Institutional Support	661.3					
124	Instruction	1,667.1					
125	Library Services	204.6					
126	Physical Plant	296.8					
127	Research	247.5					
128	Student Services	266.2					
	* BRU Total	3,982.8					
Northwest Campus							
129	Academic Support	152.6					
130	Auxiliary Services	52.6					

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>
131	Institutional Support	328.6					
132	Instruction	506.6					
133	Library Services	15.5					
134	Physical Plant	118.2					
135	Student Services	49.9					
	* BRU Total	1,224.0					
	Rural College						
136	Academic Support	571.5					
137	Auxiliary Services	196.1					
138	Institutional Support	44.0					
139	Instruction	6,379.2					
140	Physical Plant	20.3					
	* BRU Total	7,211.1					
	School of Fisheries						
141	Academic Support	803.6					
142	Institutional Support	3,433.9					
143	Instruction	709.1					
144	Physical Plant	551.7					
145	Public Service	1,264.7					
146	Research	11,269.7					
	* BRU Total	18,032.7					
	Juneau Campus						
147	Academic Support	1,605.1					
148	Auxiliary Services	1,225.5					
149	Institutional Support	1,983.7					
150	Instruction	5,768.8					
151	Library Services	953.0					
152	Physical Plant	1,913.8					
153	Public Service	1,020.3					
154	Research Sponsored	48.7					
155	Scholarships	263.4					
156	Student Services	1,130.1					

CCOMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	* BRU Total	15,912.4						
	Ketchikan Campus							
157	Academic Support	57.9						
158	Auxiliary Services	65.6						
159	Institutional Support	320.0						
160	Instruction	692.0						
161	Library Services	142.9						
162	Physical Plant	218.6						
163	Public Service	94.9						
164	Sponsored Programs	.7						
165	Student Services	128.5						
	* BRU Total	1,721.1						
	Sitka Campus							
166	Academic Support	197.2						
167	Auxiliary Services	101.4						
168	Institutional Support	478.1						
169	Instruction	797.6						
170	Library Services	73.5						
171	Physical Plant	218.7						
172	Student Services	191.4						
173	Public Service	191.7						
	* BRU Total	2,249.6						
	University of Alaska Southeast/Regional Vocational Technical Education							
174	Instruction	1,662.7						
175	Student Services	40.0						
	* BRU Total	1,702.7						
	*** Total Agency Expenditures	343,234.5	385,557.3	386,079.5	427,152.2	421,490.2	35,410.7	9.2%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * University of Alaska * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	49,190.7	56,361.2	56,361.2	75,916.3	75,916.3	19,555.1	34.7%
	General Fund	167,409.2	171,206.6	171,728.8	171,728.8	166,066.8	-5,662.0	-3.3%
	Other Funds	126,634.6	157,989.5	157,989.5	179,507.1	179,507.1	21,517.6	13.6%

COMPONENT SUMMARY - OPERATING BUDGET

***** Alaska Court System *****

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amc	House	FY94Auth - House Comparison	
	Alaska Court System							
1	Appellate Courts	3,721.4	3,886.1	3,886.1	3,941.2	3,837.5	-48.6	-1.3%
2	Trial Courts	34,208.5	34,311.2	34,316.2	36,551.8	34,615.7	299.5	.9%
3	Administration and Support	5,890.3	5,742.4	5,744.4	6,018.2	5,570.6	-171.8	-3.0%
	* BRU Total	43,820.2	43,939.7	43,944.7	46,511.2	44,023.8	79.1	.2%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	255.1	275.4	275.4	275.4	272.0	-3.4	-1.2%
	* BRU Total	255.1	275.4	275.4	275.4	272.0	-3.4	-1.2%
	Judicial Council							
5	Judicial Council	821.9	690.0	690.0	767.3	681.4	-8.6	-1.2%
	* BRU Total	821.9	690.0	690.0	767.3	681.4	-8.6	-1.2%
	*** Total Agency Expenditures	44,897.2	44,905.1	44,910.1	47,553.9	44,977.2	67.1	.1%
	*** Total Agency Funding							
	Fed. Receipt	99.9						
	General Fund	44,325.4	44,905.1	44,910.1	47,553.9	44,977.2	67.1	.1%
	Other Funds	471.9						

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Budget and Audit Committee								
1	Legislative Audit	2,565.5	2,743.1	2,964.4	2,964.4	2,704.6	-259.8	-8.8%
2	Legislative Finance	3,544.9	3,949.8	5,828.9	5,702.7	3,870.7	-1,958.2	-33.6%
3	Committee Expenses	144.9	300.0	767.4	767.4	292.5	-474.9	-61.9%
	* BRU Total	6,255.3	6,992.9	9,560.7	9,434.5	6,867.8	-2,692.9	-28.2%
Legislative Council								
4	Salaries and Allowances	3,421.4	3,579.4	3,656.6	3,656.6	3,610.2	-46.4	-1.3%
5	Executive Administration	1,879.9	2,160.4	2,342.4	2,342.4		-2,342.4	-100.0%
6	Public Services	1,777.0	1,994.2	2,124.9	2,168.3	2,302.9	178.0	8.4%
7	Administrative Services	1,328.2	1,533.7	1,574.5	1,574.5	4,605.8	3,031.3	192.5%
8	Legal Services	1,552.6	1,699.2	1,707.1	1,707.1	1,770.9	63.8	3.7%
9	Session Expenses	5,422.2	5,925.1	6,520.7	6,520.7	5,952.2	-568.5	-8.7%
10	Council and Subcommittees	504.1	370.5	685.3	768.1	522.0	-163.3	-23.8%
11	General Services	2,010.2	2,323.2	2,391.2	2,391.2		-2,391.2	-100.0%
12	Legislative Research Agency	677.1	772.9	857.3	857.3	681.0	-176.3	-20.6%
	* BRU Total	18,572.7	20,358.6	21,860.0	21,986.2	19,445.0	-2,415.0	-11.0%
Legislative Operating Budget								
13	Legislative Operating Budget	4,295.8	5,000.0	8,429.8	8,429.8	4,838.0	-3,591.8	-42.6%
	* BRU Total	4,295.8	5,000.0	8,429.8	8,429.8	4,838.0	-3,591.8	-42.6%
Ombudsman								
14	Ombudsman	1,537.7	1,597.5	1,620.8	1,620.8	797.9	-822.9	-50.8%
	* BRU Total	1,537.7	1,597.5	1,620.8	1,620.8	797.9	-822.9	-50.8%
	*** Total Agency Expenditures	30,661.5	33,949.0	41,471.3	41,471.3	31,948.7	-9,522.6	-23.0%
	*** Total Agency Funding							
	General Fund	30,270.4	33,694.0	41,216.3	41,216.3	31,663.7	-9,552.6	-23.2%
	Other Funds	391.1	255.0	255.0	255.0	285.0	30.0	11.8%