

HB

1000

(File 1)

HFIN

FILE

HOUSE COMMITTEE REPORT

(11)

Date Referred: January 19, 1995

FURTHER REFERRALS:

Date of Committee Action: 3/31/95

The FINANCE Committee considered:

HB 100

HOUSE BILL NO. 100

APPROP: FY 96 OPERATING & LOAN PROGRAMS

"An Act making appropriations for the operating and loan program expenses of state government and to capitalize funds; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date."

recommends it be replaced with the following committee substitute CS HB 100 (FIN) the same title a new title

additional referral to _____ Committee
 attached amendment(s)

ADOPTS: _____ Letter of Intent

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

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

SIGNING WITH RECOMMENDATIONS		DP	DNP	NR	AM
<i>Mark Hanley</i>	Hanley	X			
<i>Glen Mulder</i>	Mulder	X			
<i>Terry Martin</i>	Martin	X			
<i>Scott Parnell</i>	Parnell	X			
<i>Art Kohring</i>	Kohring	X			
<i>Pat Kelly</i>	Kelly	✓			
<i>Ben Grussendorf</i>	Grussendorf				X
<i>Tom Therrault</i>	Therrault	X			
<i>Mike Navarre</i>	Navarre				X
<i>Jay Brown</i>	Brown				✓
<i>Richard Foster</i>	Foster	X			

CO-CHAIR'S SIGNATURE

Mark Hanley
Hanley

Richard Foster
FOSTER

P. 01

FAX NO. 9074634885

LEG FINANCE

APR- 5-95 WED 9:33

AGENCY SUMMARY - FY96 OPERATING BUDGET

Agency	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov And	House	Gov And - House Comparison	
Office of the Governor	17555.0	19815.7	22909.9	18711.7	18982.2	18927.2	-55.0	-.3%
Department of Administration	257569.5	236387.1	259100.2	260355.9	260831.1	255909.6	-4921.5	-1.9%
Department of Law	71814.3	35602.0	51012.1	73947.3	61853.3	60182.7	-1670.6	-2.7%
Department of Revenue	102151.0	108437.3	127847.9	146808.4	123599.2	120329.8	-3269.4	-2.6%
Department of Education	875153.8	108587.3	909098.6	913215.9	907693.4	114726.1	-792967.3	-87.4%
Department of Health and Social Services	765877.8	827289.9	826867.4	884366.0	881215.7	863173.3	-18042.4	-2.0%
Department of Labor	56185.4	59358.8	59288.9	62038.0	62198.0	61591.5	-606.5	-1.0%
Department of Commerce and Economic Development	72835.3	65404.9	69719.2	71945.0	67385.9	63097.9	-4288.0	-6.4%
Department of Military and Veterans Affairs	25848.6	21811.2	22458.0	34633.5	38083.5	33283.5	-4800.0	-12.6%
Department of Natural Resources	81346.1	61471.8	65797.1	66961.5	71468.2	62857.0	-8611.2	-12.0%
Department of Fish and Game	87500.5	91590.4	91841.0	95227.3	96094.7	94881.3	-1213.4	-1.3%
Department of Public Safety	97634.0	96809.4	99682.6	99330.5	101441.2	98905.5	-2535.7	-2.5%
Department of Transportation/Public Facilities	326063.6	304895.1	335428.2	336583.3	340942.9	335983.3	-4959.6	-1.5%
Department of Environmental Conservation	48832.0	47170.5	47720.8	49888.3	49888.3	47694.3	-2194.0	-4.4%
Department of Community & Regional Affairs	146514.6	149573.0	151085.5	151504.0	154227.5	144463.5	-9764.0	-6.3%
Department of Corrections	119359.0	117639.1	120248.1	128722.5	141333.0	136412.3	-4920.7	-3.5%
University of Alaska	367521.4	424343.9	425070.9	444781.6	445281.6	441711.6	-3570.0	-.8%
Alaska Court System	45128.6	45099.5	45502.4	48556.9	48556.9	46752.4	-1804.5	-3.7%
Legislature	31495.0	29169.4	37830.5	38236.0	37830.5	32787.0	-5043.5	-13.3%
Debt Service & Misc Programs	49168.8							
*** Operating Budget ***	3645552.3	2850456.3	3768509.3	3925813.6	3908907.1	3033669.8	-875237.3	-22.4%

Post-it* Fax Note		7671	Date	4/4	# of pages	2
To	LOU ANN		From	VS		
Co./Dept			Co.			
Phone #			Phone #			
Fax #	x214X		Fax #			

General Funds Only!

AGENCY SUMMARY - FY96 OPERATING BUDGET

<u>Agency</u>	<u>FY95Auth</u>	<u>House</u>	<u>FY95Auth - House Comparison</u>	
Office of the Governor	19679.0	15774.4	-3904.6	-19.8%
Department of Administration	176388.6	170595.8	-5792.8	-3.3%
Department of Law	21257.4	18647.7	-2609.7	-12.3%
Department of Revenue	31857.0	11965.9	-19891.1	-62.4%
Department of Education	671461.6	27324.4	-644137.2	-95.9%
Department of Health and Social Services	441448.4	456816.0	15367.6	3.5%
Department of Labor	9383.5	9177.2	-206.3	-2.2%
Department of Commerce and Economic Development	44172.9	38276.0	-5896.9	-13.3%
Department of Military and Veterans Affairs	6874.3	8454.5	1580.2	23.0%
Department of Natural Resources	44520.8	42772.5	-1748.3	-3.9%
Department of Fish and Game	41517.5	40832.6	-684.9	-1.6%
Department of Public Safety	89667.5	85632.0	-4035.5	-4.5%
Department of Transportation/Public Facilities	129114.6	129519.3	404.7	.3%
Department of Environmental Conservation	18474.6	19346.0	871.4	4.7%
Department of Community & Regional Affairs	97218.1	86884.4	-10333.7	-10.6%
Department of Corrections	115054.8	131099.9	16045.1	13.9%
University of Alaska	169409.5	166461.7	-2947.8	-1.7%
Alaska Court System	45502.4	46752.4	1250.0	2.7%
Legislature	37545.5	32675.0	-4870.5	-13.0%
* * * Operating Budget * * *	2210548.0	1539007.7	-671540.3	-30.4%

FAX MEMO

March 20, 1995

C4D
HB/100

TO: House Finance Committee
The Alaska Legislature
State Capitol, Room 507
Juneau, AK 99801-1182
fax: 907-465-2418

ATTN: Representative Mark Hanley, Co-Chair

FROM: Sar Schnucker

RE: Alaska State Council for the Arts

Dear Representative Hanley and members of the House Finance Committee:

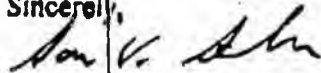
As a registered architect, a voter, and an aware resident of the State of Alaska, I realize there are political and economic pressures that are forcing the consideration of ASCA dissolution. I want you to support the ASCA and the continuance of the State Percent for Art Program.

Some of the strongest reasons to promote or even increase funding for the ASCA are tied to its non-partisan and non-discriminatory disbursement of public funds to support cultural education. When the ASCA gives a grant for a project, it is frequently met "in-kind" by financial support from the public sector through non-profit organizations. Not only do grants act as "seed money" to generate a psychological accountability and action by the rest of society but they also stimulate the creation of society's imagination within the state. Without this imagination one would have no sense of the possibilities that freedom encompasses. Our society is founded on the protection of freedoms. The ASCA educates and supports the mental health of Alaska's communities and promotes good management, good design, and an efficient, effective, and caring use of public funds. I do not know of any other publically funded organization that can multiply the financial input to produce two to three times the actual involvement effort and material substance within the society it serves. The entire city of Anchorage recently took part in and witnessed the depth of their own caring through their involvement in "Imagine Anchorage" (a public forum within which anyone could express their dreams and ideals about the future of Anchorage). This public competition would not have been possible without a grant from the ASCA.

The benefits of the Alaska State Council for the Arts are felt by all of Alaska's strata: young and old, students, tourists, the wealthy and the poor. Cultural advancement throughout the history of civilization is best represented by a diversity of creative thought in the Sciences, the Arts, Economic growth, and the promotion of social customs and cultural beliefs.

Please consider carefully the complete cultural implications of this issue. I await the announcement of your response.

Sincerely,



Sar Schnucker, AIA, CDT

Mary C. Cary, AIA
15401 Blair View Circle
Anchorage, AK 99516

To: Rep. Mark Hanley
and the House Finance Committee
Fax: 1(907) 465-2418

Date: March 20, 1995

Subject: Funding of the ASCA

Dear Representative Hanley:

It is my understanding that the funding for the Alaska State Council for the Arts (ASCA) provided by the state legislature may be eliminated by the House Finance Committee. As a resident of Alaska for 13 years, I am writing this letter to make you aware how important it is to continue support of the ASCA because of its role that augments the funding of educational/cultural events and programs that keep us current with what is going on outside.

My husband and I are both architects, and have contributed to programs supported by ASCA like of the Alaska Design Forum, because we feel it is important to understand what is going on in the mainstream of our profession and to sponsor programs that are educational to the public. We plan to continue our support to the extent possible, because the high quality of the Art programs is one reason why we have remained in Alaska.

Having served on several community/state advisory boards, as a founders of the Alaska State Parks Foundation, I am painfully aware of the difficulty of dealing with budget shortfalls. Regardless it is extremely important to not eliminate educational/cultural programs that support the arts. For years I have supported user fees and encouraging public financial support, but elimination all state ASCA support is not the answer to help these organization be more self supporting.

Although, I understand the fiscal challenges we as a State must face, we are doing our share to support these programs, and encourage you to continue funding the ASCA.

Your consideration is appreciated.

Sincerely,

Mary C. Cary
Mary C. Cary AIA

March 20, 1995

**ALASKA
DESIGN
FORUM**
(907) 566-0256
PO Box 101916
Anchorage, AK 99510

Rep. Mark Hanley
House Finance Committee
Alaska State Legislature
Juneau, AK

Dear Representative Hanley and Members of the House Finance Committee:

I am writing to voice my support for the Alaska State Council for the Arts. I understand at this time the House Finance Subcommittee for the Department of Education is considering zeroing out funding for the Council. As a professional Architect and the Director of the Alaska Design Forum, a non-profit group of architects and designers committed to bettering the built environment in Alaska, I feel the arts are extremely important for the state. Especially in Alaska, state funding for the arts is critical to the very survival of arts organizations, and the careers of working artists.

Without the State Council, I believe most of Alaskan arts will disappear. Our theater opportunities will be slashed, music will be silenced, and visual artists will have no place to exhibit.

I urge you to support and fully fund the Alaska State Council for the Arts.

Sincerely,



Peter Lipson

christoph p. kruger
1210 E. 16th avenue, suite 19 anchorage, ak 99501 276 5996h. 563 8877w.

To: Rep. Mark Hanley
 and the House Finance Committee
 Fax: 1(907) 465-2418

Date: March 20, 1995

Subject: Funding of the ASCA

Dear Representative Hanley:

It is my understanding that the funding by the state legislature for the Alaska State Council for the Arts (ASCA) is in jeopardy. As a resident of Alaska for 31 years, I am writing this letter to make you aware of my concern if this funding is eliminated.

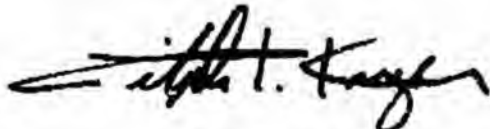
I feel it is my obligation as an architect to stress the importance that Art plays in any culture and my belief that it is one of the fundamental elements by which a society is defined. However, all too often the Arts suffer whenever reductions in budget and cost are required.

As a board member of the Alaska Design Forum, a group that has received grants in the past from ASCA, I have participated in and seen successful results through this important funding. The Alaska Design Forum is a group that has been committed to broadening the range of discussion in Alaska on the built environment.

Although, I understand the fiscal challenges we as a State must face, I wish to urge and encourage you to fully fund the ASCA.

Your consideration is appreciated.

Sincerely,



Christoph P. Kruger, architect
 Board Member, Alaska Design Forum

Post-It™ brand fax transmittal memo 7671		# of pages	1
To	REP. HANLEY	From	C.P. KRUGER
Co.	STATE HOUSE	Co.	KUMIN ASSOC.
Dept.		Phone #	563-8877
Fax #	(907) 465-2418	Fax #	561-0378



ANCHORAGE
ECONOMIC
DEVELOPMENT
CORPORATION

DRAFT

HB 100

BOARD RESOLUTION

WHEREAS, it is anticipated that the Alaska Legislature may appropriate a sum not to exceed \$10 million to the AEDC for the establishment of a Tourism Infrastructure Development fund; and,

WHEREAS, it is envisioned that such infrastructure funds, if appropriated, will be for the express purpose of stimulating the development of small and medium sized tourism attractions and resorts throughout the Anchorage area; and,

WHEREAS, it is the desire of the AEDC Board of Directors to articulate a clear set of policies that will govern the use of these funds and ensure their proper and appropriate use and remain consistent with the intent of the Anchorage Caucus in allocating funds for this purpose;

THEN BE IT THEREFORE RESOLVED that the following principles will govern and proscribe the use of all state Tourism Development Infrastructure Development Funds received and administered by the AEDC:

- a. Funds will be available for reimbursement of legitimate infrastructure costs associated with a tourism project development, provided that a development agreement between the project developer and the AEDC is executed prior to the infrastructure expense being incurred.
- b. Eligible projects will be those that are designed especially to appeal to "off-season" tourism markets -- i.e., Fall, Winter or Spring -- or those that contribute significantly to the availability of attractions and activities during any season and, in doing so, provide more opportunities for visitors to spend time and income in the Anchorage economy.
- c. "Infrastructure" will be defined as road access or improvements, drainage, water and wastewater service, public recreational and pedestrian amenities on public lands or rights of way, and other improvements traditionally provided by the public sector.
- d. Lodging projects designed especially to appeal to off-season markets will be eligible, with location and adjacent recreational opportunities used as the determining factors; however, lodging projects in proximity to existing concentrations

of lodging capacity within the Anchorage Bowl will not be eligible unless accompanied by an additional, substantial attraction or amenity and the infrastructure funds serve the overall tourism district created by the new amenity.

e. Infrastructure improvements that serve more than one user or improve access or opportunities for the general public will normally be funded on a grant basis. Infrastructure that is private purpose in nature, such as single user water or wastewater systems or private access roads that do not provide public access, will be funded on a low-interest loan basis, with the interest rate determined by the prevailing rate on federal treasury securities for a comparable term at the time of commitment.

f. When a low-interest loan is made from the Tourism Infrastructure Development Fund, the interest and principal proceeds will be returned to the Fund for additional tourism-related use.

g. Upon receipt of the grant funds from the Alaska Department of Commerce and Economic Development, the administration of the funds will be handled in a manner patterned after the Alyeska Resort Infrastructure Trust. The funds will be placed in a trust account administered by a qualified Alaska trust company, with the Commissioner of Commerce and Economic Development named as a co-beneficiary of the trust. Commitments of funds from the trust must be approved by both the Commissioner and the AEDC. Similarly, certification of performance pursuant to a project development agreement and prior to the release of any state-funded principal in the Tourism Infrastructure Development Fund must be approved by the Commissioner.

h. Interest and other earnings generated by the investment of fund principal or by interest earnings from infrastructure loans must be utilized in a manner consistent with the general purpose of the fund, which is to stimulate the development of tourism projects in Anchorage. Accordingly, earnings may be used for legally mandated environmental impact statements or assessments in support of projects or project proposals, marketing to and facilitating negotiations with potential investors in tourism projects, tourism project feasibility assessments, and other such expenses directly incurred in the furtherance of tourism projects and attractions.

i. Whenever possible, the state funds will be leveraged with other infrastructure funds available from local, federal and private sources.

j. State grant funding for project infrastructure will be limited to the sum of \$10,000 per nonconstruction job created. Any needs in excess of those supported by \$10,000 per job must be filled on a loan basis and/or met from nonstate sources.

k. Whenever possible and practical, development agreements between the AEDC and private project developers will be structured such that the private investment component of the economic development project must be either completed or assured by an adequate performance bond prior to state infrastructure funds being loaned or expended.

l. All development agreements that involve state grant funds must identify the projected maintenance needs of the infrastructure and identify adequate private and/or public funding sources for said maintenance.

m. Upon the establishment of the Tourism Infrastructure Development Fund, the AEDC will conduct a public process that informs potential project developers in Anchorage of the existence of the funds, fund purposes and parameters, and other information necessary to ensure equal and fair access to the Fund. *Town and State*

and elsewhere

PASSED AND APPROVED this ____ day of _____, 1995, by the Board of Directors of the Anchorage Economic Development Corp.

Max J. Lowe, Chairman

Attest: Ernest E. Hall, Secretary



FAX MEMO

March 20, 1995

TO: House Finance Committee
The Alaska Legislature
State Capitol, Room 507
Juneau, AK 99801-1182
fax: 907-465-2418

ATTN: Representative Mark Hanley, Co-Chair

FROM: B. Anne Hallman

RE: Alaska State Council for the Arts and State Percent for Art Program

HB 106

Dear Representative Hanley and members of the House Finance Committee:

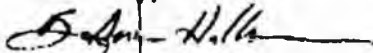
As a voter, I want you to support the Alaska State Council for the Arts and the continuance of the State Percent for Art Program. It is imperative that we keep the Humanities and Arts alive in Alaska. Grants from the Alaska State Council for the Arts provide the State with a cultural, aesthetic and educational enrichment. Recipients of ASCA funding produce crucial commentary on who we are as Alaskans and what it means to work, study and grow in this environment.

The ASCA impacts far more than the individuals and groups that receive financial support. It means work for artists and fabricators; public support and attendance for museums, concerts and lectures; volunteer support and involvement for Art, History and Design Institutions; International recognition for Alaskan Art and Cultural efforts; the respect and continuing support of visiting tourists and most importantly the potential to instill creativity and imagination within every child and school in the state.

I support the ASCA and the ASCA's Position Brief on HB 106 concerning the states Percent for Art Program.

Please consider carefully the complete cultural implications of this issue. I await the announcement of your response.

Sincerely,



B. Anne Hallman

To: Representative Hanley, Chair House Finance Committee

Fax #: 907/ 465-2418

From: Daphne E. Brown, AIA, Architect

Date: March 20, 1995

Pages: 1, including this cover sheet

Dear Mr. Hanley and Members of the Committee.



I am writing in support of continued funding for the Alaska State Council for the Arts and for the State's Percent for Art Program. As an architect, planner, parent and resident of Alaska for twenty years, I urge you to consider art a vital part of every person's existence and not as a frill. We subsidize roads, utilities, housing programs, schools and countless other essentials of living. We even subsidize private business and economic development. Why not subsidize our mental, emotional and philosophical well-being, our spirit?

Even the most "unartistic" of us benefits from art, music, and theater. Perhaps legislative bodies attack the "arts" because they are afraid to let people explore and create; they are afraid of the products. Art provides the opportunity for both the viewer and the artist to explore life.

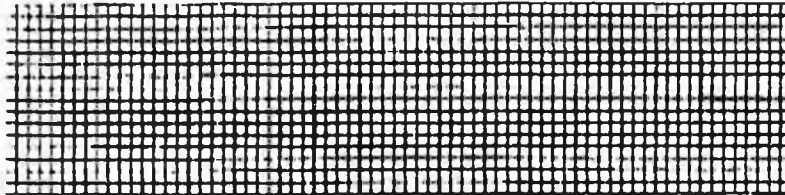
There has been much discussion on providing additional opportunities for economic development, for making Alaska even more attractive to new business ventures. Art, music, and theater are crucial elements to making a community or state a desirable place to live. They are also crucial to the holistic education of children. So please reconsider and save funding for the arts in Alaska. Thank you for your time.

From the desk of...

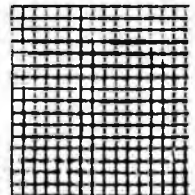
Daphne E. Brown, AIA

2501 Douglas Drive
 Anchorage, Alaska 99517

tel. (907) 563-8877
 fax: (907) 561-0378



kumin associates, inc.
architects & planners



3000 "A" street, suite 202 • anchorage, alaska 99503
telephone (907) 563-8877

March 20, 1995

Representative Mark Hanley and
The House Finance Committee
Juneau, AK

FAX (907)465-2418

Dear Representative Hanley:

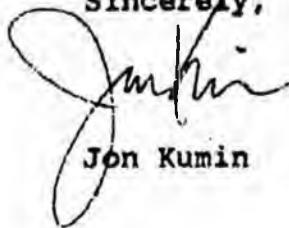
I understand your committee will be considering the budget for the Alaska State Council on the Arts, and also the continuation of the 1% for Art Program. Without belaboring the point, I wish to make known my support for these programs.

In Anchorage, Mayor Mystrom has demonstrated he understands that economic development is easier to achieve in a vibrant, well rounded community. Anchorage would be a less attractive city to potential businesses without the cultural activities we enjoy. This applies to the entire state as well.

I have been pleased to be represented in my district by you and Senator Pearce. You have both impressed me as sensible people, able to look at the broad picture. Cuts are inevitable, but total elimination of the State Council is counter-productive. The 1% program is self-limiting. With less construction, there is less money for art.

Please help keep these programs intact.

Sincerely,



Jon Kumin

KEENAN POWELL

Attorney at Law

711 H Street, Suite 350
Anchorage, Alaska 99501

Tel. (907) 258-7683
Fax. (907) 258-0083

15 March 1995

Rep. Mark Hanley
By FAX: 465-2418

HB 158

Dear Representative,

HB 158, the tort "reform" bill, is clearly designed to limit the liability of wrongdoers, forcing innocent injured people to bear the financial burden of their catastrophic injuries. Claimants with milder injuries will be unaffected.

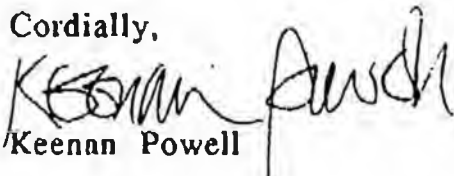
Ultimately the state will suffer. As an injured person's resources are depleted, his life having been ruined, he will need to seek state support.

Non-economic damages are the source of compensating the innocent injured person for things which cannot be quantified. An orphan can never buy a new father. A wife cannot buy a new husband. A quadraplegic cannot buy arms and legs. Economic damages are inadequate to address the destruction of the injured's support system, his family unit, his lifestyle. Non-economic damages are the source of funds which help the injured adjust to a new life which he never wanted. The cap on non-economic damages and the other proposed "reforms" are inequitable.

Juries are trusted to evaluate claims. They are selected from members of the community through an age-old process which is designed to create a fair and impartial finder. Those persons who do not trust the jury process are those who stand to lose. They are the same persons whose irresponsibility cause catastrophic injuries to innocent human beings. These wrongdoers should not be allowed to escape the consequences of their actions by legislating limits to their liability.

Please vote down HB 158.

Cordially,


Keenan Powell

KONIAG, INC.

• 4300 B Street, Suite 407, Anchorage, AK 99503

(907) 561-2668 • FAX (907) 562-525

FAX TRANSMITTAL

TO: Sen. Steve Siegen
Rep. Con Grande
Rep. Mark Hanley
Rep. Brian Corbett

DATE: 3/15/95

1 - 907 - 465 - 2069
 FX #: 1 - 907 - 465 - 3871
 1 - 907 - 465 - 2418
 1 - 907 - 465 - 3874

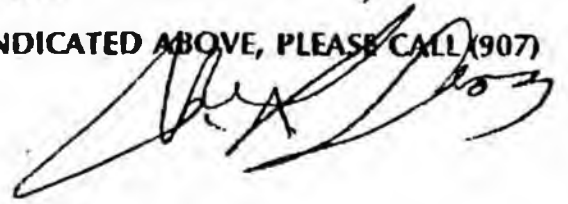
FROM: U.L. Jones, CEO

NUMBER OF PAGES INCLUDING COVER SHEET: 1

MESSAGE:

Fast reform legis-
lation is long over-
due in the state of
Alaska. We believe that
Rep. Brian Corbett's HB 158
is a great start. We
would add to such
legislation a "loser
pay" provision as well,
however! I sincerely hope
that this legislature will
finally pass a bill!

IF YOU DID NOT RECEIVE ALL THE PAGES INDICATED ABOVE, PLEASE CALL (907) 561-2668 AS SOON AS POSSIBLE.



To: Mark Hanley
Fax #: 907-465-2418
Re: TORT REFORM
Date: March 15, 1995
Pages: 2, including this cover sheet.

FACSIMILE

Dear Representative Hanley:

I am writing to address the issue of tort reform. There are several provision that has me more than a little concerned listed them as follows:

First, the idea of periodic payments available at the defendant's request is puzzling. As a member of the Finance Committee, you of all people should know the time value of money. That is money in hand is worth more than money given over a period of time. Actuarial and financial institutions make most of their profit from this concept. Further, the defendants who have had judgment against them SHOULD NOT be allowed to reap the reward of interest earned on money awarded to an injured victim. While the victim is punished both by not receiving the interest on money that is theirs and losing the value of the money as a result of time.

Second, punitive damages are necessary to punish defendants who have repeatedly ignored hazardous conditions or behaviors because the profit is too great. Punitive damages go a long way in insuring that the highest standard of care/behavior is observed in our society. This as an aspect of controlling behavior that seems to deter more than even our criminal justice system does, as evidenced by the numbers of defendants who are punished with punitive damages as opposed to the number of criminals in jail on a per capita basis. The alternative of writing criminal laws to cover what civil had covered is economically unfeasible and it would shift the burden of paying for a crime from the defendant to the society. Further, the criminal justice system can not afford to have more laws written as our jails are already overcrowded. Punitive damages is a good alternative to enacting laws that are criminal in nature. As to half of the damages going to the state, the concept is a good one. However, the percentage needs more modification. The state is entitled to recover some cost for using the judicial process.

From the desk of

D. Reed Staten

Attorney-At Law
711 H Street, Suite 350
Anchorage, Alaska 99501

(907)258-7663
Fax: (907)258-0063

However, half seems to be a bit arbitrary.

There are number of other provision that need closer exarrination. Both for the good of our Alaskan community and the ramifications that cannot be adequately addressed in a letter. Perhaps the next time you are in Anchorage or that I am in the Juneau area, we could meet to discuss this further. I feel that economically speaking, these reforms will cost taxpayers more than it will benefit the few tortfeasors that it is trying to protect. Once again the needs of the many are being overlooked for the favor of the few. There has not been enough study of the issue to allow a vote at any time in the near future.

There is saying that one should be careful of what one wishes for because one might get it. Perhaps you could place yourself or a family member in the position of the victim after tort reform. Would you want to be constrained in this manner and would you want the tortfeasor to be allowed to hide behind the law or would you rather, want the full force of the law to apply? I think that the answer is clear.

Thank you for your time and patience in hearing a view from a fellow Alaskan. I would appreciate your careful consideration of all the issues looked at from all viewpoints.

Yours very truly,

Dawn Reed-Slaten

PRINCE WILLIAM SOUND FISHERMEN-PLAINTIFFS' COMMITTEE

"Organizing for Fairness"

PO Box 1249

Cordova, Alaska 99574

Officers:

Chairman:	Ross Mullins	PO. Box 436, Cordova, Ak. 99574	Phone (907) 424-3664	Fax (907) 424-3937
ViceChair:	Michael O'Leary	PO Box 1052, Cordova, Ak. 99574	Phone (907) 424-7758	
Secretary:	Liz Senear	PO. Box 762, Cordova, Ak. 99574	Phone (907) 424-5611	
Treasurer:	John Renner	PO Box 756, Cordova, Ak. 99574	Phone (907) 424-7563	

Internet: mullins@corcom.com

March 20, 1995

Dear Legislator

The Prince William Sound Fishermen-Plaintiffs' Committee is an organization speaking out for the interests of the commercial fishermen plaintiffs of the Exxon Valdez oil spill disaster of 1989. Plaintiffs' Committee members are engaged in diverse commercial fishery activities in the PWS region of South Central Alaska.

The Committee is unanimously opposed to HB 158. It is felt that the language contained in that bill would be extremely detrimental to commercial fishermen who depend upon a healthy and productive marine environment as their work place. The Plaintiffs' Committee views HB 158 as providing Alaska's corporate oil producers the opportunity to escape unscathed for acts of negligence and careless disregard fostered by their agents and employees. The changed punitive damage language incorporated in Sec 7 of the bill would make it virtually impossible to assess punitive damage awards in lawsuits against corporate oil polluters in catastrophic events such as the 1989 *Exxon Valdez* disaster. The crippling effects of that 1989 disaster continue to impact Prince William Sound residents. To create legislation that would preclude jury awards for punitive damages of sufficient magnitude to deter a future corporate wrong doer is a slap in the face of Alaskan commercial fishermen and a grave injustice to the residents of Prince William Sound. It is the threat of large punitive verdicts that will make the corporate bean counters of the oil industry adopt the safest technology and rigorous personnel oversight. The State of Alaska is now seeking to lift the export ban on North Slope crude oil. It is not a rational time to weaken the existing legal structure that encourages corporate irresponsibility.

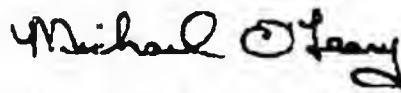
We have been waiting for six years for the existing legal system to provide justice to the tens of thousands of damaged fishermen and their families. It will be many more years before we receive the first dime. Now with HB 158 our elected representatives propose that in the future we may wait ten years and then the corporate mafeasor will escape with punitive damages of only three times the compensatory damage award. In complex marine environmental cases, big oil has the financial ability to buy the science to prove there is no harm to the environment caused by oil spills. A jury can be left confused and as a result punitive damages is often the only remedy left to compensate the thousands of plaintiffs and penalize the corporate polluter. As an added inducement to "justice," HB 158 now seeks to ensure that the STATE will get one half of any punitive award. Come on now give us a break! If you in Juneau think that this bill is not pro-BIG business and anti- small business then you are obviously smoking something in your pipes besides tobacco.

The legal system is not broken and there is no justification for HB-158, the wrong doers relief act of 1995.

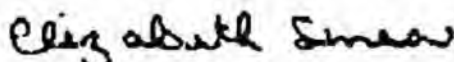
Respectfully,



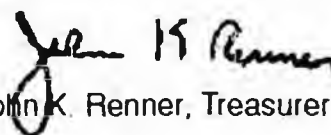
Ross Mullins, Chairman



Michael O'Leary, Vice-Chairman



Elizabeth Senear, Secretary



John K. Renner, Treasurer

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	146,514.6	149,573.0	151,085.5	151,504.0	154,227.5	144,463.5	-9764.0	-6.3%
Objects of Expenditure:								
Personal Services	10,948.0	11,130.0	11,045.3	11,534.4	11,604.4	11,041.2	-563.2	-4.9%
Travel	937.9	1,341.6	1,303.8	1,330.2	1,330.2	1,330.2		
Contractual	2,673.5	2,619.0	2,475.2	3,122.2	3,172.5	3,096.8	-75.7	-2.4%
Commodities	113.4	253.9	253.4	180.0	180.0	180.0		
Equipment	593.2	82.3	76.9	101.4	101.4	101.4		
Lands/Buildings	40.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	131,208.6	134,620.5	135,298.0	135,235.8	137,839.0	128,800.8	-9038.2	-6.6%
Miscellaneous	0.0	-474.3	632.9	0.0	0.0	-86.9	-86.9	
Funding Sources:								
1002 Fed Rcpts	16,440.0	25,438.9	25,438.9	27,260.9	29,014.9	29,014.9		
1003 G/F Match	1,678.6	1,699.3	1,699.3	1,824.3	1,824.3	1,824.3		
1004 Gen Fund	119,447.7	93,806.7	95,319.2	93,216.7	94,736.2	84,972.2	-9764.0	-10.3%
1005 GF/Prgm	336.0	199.6	199.6	87.9	87.9	87.9		
1006 GF/MHTIA	40.7	0.0	0.0	0.0	0.0	0.0		
1007 I/A Rcpts	7,645.5	7,675.3	7,675.3	7,947.2	7,947.2	7,960.7	13.5	.2%
1051 Rural Dev	39.2	95.4	95.4	95.4	95.4	95.4		
1055 IA/OIL HAZ	10.3	13.5	13.5	13.5	13.5	0.0	-13.5	-100.0%
1061 CIP Rcpts	576.9	620.0	620.0	264.5	264.5	264.5		
1062 Power Proj	0.0	725.6	725.6	667.0	667.0	667.0		
1063 NPR Fund	18.9	600.0	600.0	660.0	50.0	50.0		
1073 Pwr Dv RLF	280.8	0.0	0.0	0.0	0.0	0.0		
1074 Bulk Fuel	0.0	48.7	48.7	48.7	48.7	48.7		
1077 Gifts/Grnt	0.0	15.0	15.0	92.3	92.3	92.3		
1089 Power Cost	0.0	18,635.0	18,635.0	19,385.6	19,385.6	19,385.6		

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Positions:								
Perm Full Time	209.0	190.0	190.0	192.0	193.0	185.0	-8.0	-4.1%
Perm Part Time	6.0	5.0	5.0	7.0	7.0	7.0		
Non-Perm	0.0	1.0	1.0	1.0	1.0	1.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	
								Comparison	
Administration and Support									
1	Office of the Commissioner	886.8	824.3	824.3	824.3	884.3	724.3	-160.0	-18.1%
2	Administrative Services	1,523.7	1,920.5	1,920.7	1,920.7	1,920.7	1,843.8	-76.9	-4.0%
3	Data and Word Processing	281.3	458.9	458.9	525.6	525.6	525.6		
4	Designated Grants	1,212.0	576.9	651.3		576.9		576.9	-100.0%
	* BRU Total	3,903.8	3,780.6	3,855.2	3,270.6	3,907.5	3,093.7	-813.8	-20.8%
Senior Citizens/Disabled Veterans Tax Relief									
5	Homeowners Property Tax Exempt	1,551.8	1,163.8	1,163.8	1,163.8	1,163.8		-1,163.8	-100.0%
6	Renters' Equivalency Rebate	448.2	336.2	336.2	336.2	336.2		-336.2	-100.0%
	* BRU Total	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0		-1,500.0	100.0%
Community Assistance Grants									
7	National Forest Receipts	3,563.7							
	* BRU Total	3,563.7							
Municipal Revenue Sharing									
8	State Revenue Sharing	32,809.7	27,888.2	28,249.1	27,888.2	27,888.2	25,424.2	-2,464.0	-8.0%
9	Municipal Assistance	39,912.1	33,925.3	34,364.4	33,925.3	33,925.3	30,928.0	-2,997.3	-8.8%
	* BRU Total	72,721.8	61,813.5	62,613.5	61,813.5	61,813.5	56,352.2	-5,461.3	-8.8%
National Forest Receipts									
10	National Forest Receipts		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0		
	* BRU Total		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0		
Local Government Assistance									
11	Training and Development	2,477.2	2,390.6	2,400.6	2,922.4	2,922.4	2,650.5	-271.9	-9.3%
12	State Assessor	188.3	148.9	148.9	148.9	148.9	148.9		
13	Local Boundary Commission	253.2	250.5	250.5	250.5	250.5	250.5		
14	Statewide Assistance	2,267.7	2,941.9	2,941.9	2,945.6	2,945.6	2,945.6		
15	National Petroleum Reserve	18.9	600.0	600.0	600.0	50.0	50.0		
16	Land Mgmt. & Planning Assist.	354.1	359.3	359.3					
17	Municipal Lands Trustee	155.9	154.2	154.2	154.2	154.2	154.2		
	* BRU Total	5,715.3	6,845.4	6,855.4	7,021.6	6,471.6	6,199.7	-271.9	-4.2%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Drg	Gov Amd	House	Gov Amd - House Comparison
	Child Assistance							
18	Child Care	3,753.7	3,898.7	3,898.7	3,862.3	3,862.3	3,711.0	-151.3 -3.9%
19	Day Care Assistance Programs	14,454.6	13,923.5	13,923.5	13,823.5	14,223.5	13,823.5	-400.0 -2.8%
20	Head Start Grants	5,846.1	5,908.4	5,908.4	5,533.4	5,883.4	5,883.4	
	* BRU Total	24,054.4	23,730.6	23,730.6	23,219.2	23,969.2	23,417.9	-551.3 -2.3%
	Employment Training/Rural Development							
21	Job Training Partnership Act	7,644.1	8,777.9	8,777.9	9,063.9	10,817.9	10,817.9	
22	State Employment and Training	1,655.6	1,715.5	1,715.5	1,762.4	1,762.4	1,762.4	
23	Statewide Service Delivery	5,361.3	6,225.3	6,225.3	6,046.0	6,046.0	6,046.0	
24	Block Grants CIP	250.6	269.9	269.9	289.4	289.4	289.4	
25	Community Development Assist.	1,607.5	1,268.1	1,268.1	2,740.2	2,872.8	2,548.1	-324.7 -11.3%
26	Rural Development Grants	1,592.2	1,518.1	1,518.1	1,918.1	1,918.1	1,367.1	-551.0 -28.7%
	* BRU Total	18,111.3	19,774.8	19,774.8	21,820.0	23,706.6	22,830.9	-875.7 -3.7%
	Rural Energy Program--Energy Operations							
27	Energy Operations	3,987.4	3,493.1	4,121.0	3,473.5	3,473.5	3,183.5	-290.0 -8.3%
28	Power Cost Equalization	12,456.9	18,635.0	18,635.0	19,385.6	19,385.6	19,385.6	
	* BRU Total	16,444.3	22,128.1	22,756.0	22,859.1	22,859.1	22,569.1	-290.0 -1.3%
	*** Total Agency Expenditures	146,714.6	149,573.0	151,085.5	151,504.0	154,227.5	144,463.5	-9,764.0 -6.3%
	*** Total Agency Funding							
	Fed. Receipt	16,458.9	26,038.9	26,038.9	27,860.9	29,064.9	29,064.9	
	General Fund	121,503.0	95,705.6	97,218.1	95,128.9	96,648.4	86,884.4	-9,764.0 -10.1%
	Other Funds	8,552.7	27,828.5	27,828.5	28,514.2	28,514.2	28,514.2	

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VFID Title</u>	<u>Funding</u>	<u>Trn/Type</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
<u>Administration and Support</u>														
<u>Office of the Commissioner</u>														
Deny Gov. Amend. increment		Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-60.0													
Reduce GF to Legal Services		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-100.0													
* Component Total *			-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0
<u>Administrative Services</u>														
Cut funds, PFT acctng clerk		Dec	-40.0	-40.0	0.0	0.0			0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-40.0													
Unallocated reduction		Dec	-36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.9	0.0	0.0	0.0
1004 Gen Fund	-36.9													
* Component Total *			-76.9	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.9	-1.0	0.0	0.0
<u>Designated Grants</u>														
Deny Gov. Amend - desig. grnts		Dec	-576.9	0.0	0.0	0.0	0.0	0.0	0.0	-576.9	0.0	0.0	0.0	0.0
1004 Gen Fund	-576.9													
* Component Total *			-576.9	0.0	0.0	0.0	0.0	0.0	0.0	-576.9	0.0	0.0	0.0	0.0
** BRU Total **			-813.8	-40.0	0.0	0.0	0.0	0.0	0.0	-736.9	-36.9	-1.0	0.0	0.0
<u>Sr. Citizens/Dis Vets Tax Rel.</u>														
<u>Homeowners Property Tax Exempt</u>														
Deny consideration for FY96		Dec	-1163.8	0.0	0.0	0.0	0.0	0.0	0.0	-1163.8	0.0	0.0	0.0	0.0
1004 Gen Fund	-1163.8													
* Component Total *			-1163.8	0.0	0.0	0.0	0.0	0.0	0.0	-1163.8	0.0	0.0	0.0	0.0
<u>Renters' Equivalency Rebate</u>														
Deny consideration for FY96		Dec	-336.2	0.0	0.0	0.0	0.0	0.0	0.0	-336.2	0.0	0.0	0.0	0.0
1004 Gen Fund	-336.2													
* Component Total *			-336.2	0.0	0.0	0.0	0.0	0.0	0.0	-336.2	0.0	0.0	0.0	0.0
** BRU Total **			-1500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1500.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
Municipal Revenue Sharing														
<u>State Revenue Sharing</u>														
Cut 10% from FY95 Auth level		Dec	-2464.0	0.0	0.0	0.0	0.0	0.0	0.0	-2464.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-2464.0													
* Component Total *			-2464.0	0.0	0.0	0.0	0.0	0.0	0.0	-2464.0	0.0	0.0	0.0	0.0
<u>Municipal Assistance</u>														
Cut 10% from FY95 Auth level		Dec	-2997.3	0.0	0.0	0.0	0.0	0.0	0.0	-2997.3	0.0	0.0	0.0	0.0
1004 Gen Fund	-2997.3													
* Component Total *			-2997.3	0.0	0.0	0.0	0.0	0.0	0.0	-2997.3	0.0	0.0	0.0	0.0
** BRU Total **			-5461.3	0.0	0.0	0.0	0.0	0.0	0.0	-5461.3	0.0	0.0	0.0	0.0
Local Government Assistance														
<u>Training and Development</u>														
Cut Dep. Dir. posn. & funding		Dec	-76.9	-76.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	-76.9													
Cut Ak Native Foundation grant		Dec	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-145.0													
Unallocated reduction		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
Fund adjustment for SERC/DMVA		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	13.5													
1055 IA/OIL HAZ	-13.5													
* Component Total *			-271.9	-76.9	0.0	0.0	0.0	0.0	0.0	-145.0	-50.0	-1.0	0.0	0.0
** BRU Total **			-271.9	-76.9	0.0	0.0	0.0	0.0	0.0	-145.0	-50.0	-1.0	0.0	0.0
Child Assistance														
<u>Child Care</u>														
Cut funds/auth for 2 PFT's		Dec	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund	-125.0													
Cut funds for grantee training		Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-20.0													

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Cut fund support for DP posn 1004 Gen Fund	-6.3	Dec	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-151.3	-125.0	0.0	6.3	0.0	0.0	0.0	-20.0	0.0	-2.0	0.0	0.0
<u>Day Care Assistance Programs</u>														
Deny Gov. Amended increment 1004 Gen Fund	-400.0	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
* Component Total *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
<u>Head Start Grants</u>														
Deny Gov. Amended increment 1004 Gen Fund	-350.0	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0
Partial GF add for CIP offset 1004 Gen Fund	300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0		
GF add for CIP offset 1004 Gen Fund	50.0	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-551.3	-125.0	0.0	-6.3	0.0	0.0	0.0	-420.0	0.0	-2.0	0.0	0.0
Employment Training/Rural Dev.														
<u>Community Development Assist.</u>														
Deny Gov Amend GF for DCED/CDQ 1004 Gen Fund	-32.6	Dec	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny Gov Amend GF for BSFA/CDQ 1004 Gen Fund	-100.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
Cut Dep. Dir. position & funds 1004 Gen Fund	-86.3	Dec	-86.3	-86.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Cut Kawerak-Inuit Circum. grnt 1004 Gen Fund	-75.0	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0
Cut xfer funds to DCED for CDQ 1004 Gen Fund	-25.0	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0
Cut xfer funds for DP position 1004 Gen Fund	-5.8	Dec	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-324.7	-86.3	0.0	-38.4	0.0	0.0	0.0	-200.0	0.0	-1.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Trp</u>
<u>Rura' Development Grants</u>														
Cut mini-grant program funds		Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-150.0													
Reduce GF for RDA grants		Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-400.0													
Cut xfer funds for DP support		Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.0													
* Component Total *			-551.0	0.0	0.0	-1.0	0.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0
** BRU Total **			-875.7	-86.3	0.0	-39.4	0.0	0.0	0.0	-750.0	0.0	-1.0	0.0	0.0
<u>Rural Energy Program--Ener Ops</u>														
<u>Energy Operations</u>														
Cut Dep. Dir. posn. & funding		Dec	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-103.1													
Reduce personal services funds		Dec	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-31.9													
Cut circuit rider grant funds		Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-25.0													
Cut xfer funds for DP support		Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-30.0													
Cut GF/pers svcs for Head Start		Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund	-100.0													
* Component Total *			-290.0	-235.0	0.0	-30.0	0.0	0.0	0.0	-25.0	0.0	-3.0	0.0	0.0
** BRU Total **			-290.0	-235.0	0.0	-30.0	0.0	0.0	0.0	-25.0	0.0	-3.0	0.0	0.0
*** Agency Total ***			-9764.0	-563.2	0.0	-75.7	0.0	0.0	0.0	-9038.2	-86.9	-8.0	0.0	0.0

AGENCY TOTALS - FY'96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	119,359.0	117,639.1	120,248.1	128,722.5	141,333.0	136,412.3	-4920.7	-3.5%
Objects of Expenditure:								
Personal Services	81,060.7	82,541.4	83,191.6	82,815.0	88,486.9	87,346.8	-1140.1	-1.3%
Travel	968.1	1,100.3	1,085.7	753.1	1,382.6	1,354.9	-27.7	-2.0%
Contractual	24,881.1	23,889.9	24,588.1	28,144.0	38,222.7	37,025.2	-1197.5	-3.1%
Commodities	10,031.0	9,443.0	9,443.0	9,439.0	10,908.2	10,879.1	-29.1	-.3%
Equipment	733.4	48.5	48.5	48.5	247.7	245.2	-2.5	-1.0%
Lands/Buildings	.5	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	1,684.2	1,891.2	1,891.2	1,891.2	2,084.9	2,084.9		
Miscellaneous	0.0	-1,275.2	0.0	5,631.7	0.0	-2,523.8	-2523.8	
Funding Sources:								
1002 Fed Rcpts	10.8	1,683.2	1,683.2	1,477.9	1,730.4	1,730.4		
1004 Gen Fund	110,421.9	106,664.2	109,074.2	117,745.0	129,625.8	124,976.9	-4648.9	-3.6%
1005 GF/Prgm	2,563.3	2,206.6	2,405.6	2,271.7	2,405.6	2,405.6		
1006 GF/MHTIA	3,200.7	3,575.0	3,575.0	0.0	0.0	0.0		
1007 I/A Rcpts	338.1	320.6	320.6	415.2	320.6	320.6		
1037 GF/MH	0.0	0.0	0.0	3,623.2	3,989.2	3,717.4	-271.8	-6.8%
1050 PFD Fund	769.5	802.9	802.9	802.9	802.9	802.9		
1059 Corr. Ind.	1,919.1	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6		
1061 CIP Rcpts	135.6	136.0	136.0	136.0	207.9	207.9		
Positions:								
Perm Full Time	1,299.0	1,293.0	1,293.0	1,316.0	1,349.0	1,337.0	-12.0	-.9%
Perm Part Time	6.0	5.0	5.0	5.0	4.0	6.0	2.0	50.0%
Non-Perm	0.0	0.0	0.0	0.0	50.0	50.0		

COMPONENT SUMMARY - FYS& OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	
								Comparison	
Administration and Support									
1	Office of the Commissioner	862.9	1,121.1	1,271.1	2,017.7	2,161.8	2,211.8	50.0	2.3%
2	Parole Board	484.9	473.0	473.0	487.6	486.5	486.5		
3	Correctional Academy	501.5	454.9	454.9	468.0	787.5	787.5		
4	Administrative Services	2,385.8	2,865.1	2,865.6	2,874.5	2,438.2	2,438.2		
5	Data and Word Processing	763.8	465.8	465.8	465.8	513.3	513.3		
6	Fac-Capital Improvement Unit	135.6	136.0	136.0	136.0	207.9	207.9		
	* BRU Total	5,134.5	5,515.9	5,666.4	6,449.6	6,595.2	6,645.2	50.0	.8%
Statewide Operations									
7	Inmate Health Care	15,676.1	12,001.2	12,143.4	12,001.2	15,001.3	14,544.7	-456.6	-3.0%
8	Inmate Programs		2,313.3	2,313.3	3,255.1	2,988.8	2,707.7	-281.1	-9.4%
9	Correctional Industries Admin	1,036.4	912.4	912.4	1,062.4	1,274.2	1,165.6	-108.6	-8.5%
10	Corr Industries Product Cost	1,919.1	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6		
12	Institution Director's Office	1,429.7	601.7	693.8	718.5	693.8	693.8		
13	Transportation	934.8	750.8	750.8					
14	Out-of-State Contractual	1,183.6	1,207.4	1,207.4	1,207.4	6,006.1	6,006.1		
15	Anvil Mtn Correctional Center	3,951.2	3,824.8	3,958.7	3,958.7	4,121.2	4,121.2		
16	Combined Hiland Mtn Corr Ctr	7,248.7	7,046.1	7,205.0	7,205.0	7,294.3	7,294.3		
17	Cook Inlet Correctional Center	9,218.3	8,975.1	9,258.5	9,258.5	9,553.1	9,553.1		
18	Fairbanks Correctional Center	7,176.0	7,131.4	7,322.0	7,322.0	7,598.2	7,598.2		
19	Ketchikan Correctional Center	2,602.1	2,756.8	2,756.8	2,732.1	2,789.3	2,789.3		
20	Lemon Creek Correctional Ctr	6,105.9	5,959.0	6,140.3	6,140.3	6,278.1	6,278.1		
21	Mat-Su Correctional Center	2,788.5	2,729.4	2,765.7	2,765.7	2,857.8	2,857.8		
22	Palmer Correctional Center	8,817.1	8,141.9	8,383.5	8,383.5	8,780.9	8,780.9		
23	Sixth Avenue Correctional Ctr	3,748.3	3,627.3	3,667.7	3,667.7	3,941.4	3,941.4		
24	Spring Creek Correctional Ctr	13,862.0	14,390.5	14,612.2	14,937.9	15,106.1	15,106.1		
25	Wildwood Correctional Center	6,961.9	6,603.4	6,750.6	7,633.6	8,477.4	8,477.4		
26	Yukon-Kuskokwim Corr Center	3,967.7	3,780.7	3,851.8	3,851.8	4,315.3	4,315.3		
27	Community Corrections Director	7,458.2	8,334.3	8,852.1	11,269.7	9,979.5	9,979.5		
28	Northern Region Probation	2,205.9	2,409.6	2,409.6	2,412.6	2,520.1	2,444.5	-75.6	-3.0%
29	Southcentral Region Probation	3,716.1	4,043.0	4,043.0	4,052.0	4,056.5	4,043.1	-13.4	-.3%
30	Southeast Region Probation	705.0	813.2	813.2	820.9	835.1	835.1		
31	Point MacKenzie Rehab Program	1,511.9	1,519.3	1,519.3	1,516.0	2,275.1	1,916.2	-358.9	-15.8%
32	Unallocated						-2,573.8	-2,573.8	100.0%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	* BRU Total	114,224.5	112,123.2	114,581.7	118,423.2	128,994.2	125,126.2	-3,868.0	-3.0%
	Community Jails								
11	Community Jails				3,849.7	5,743.6	4,640.9	-1,102.7	-19.2%
	* BRU Total				3,849.7	5,743.6	4,640.9	-1,102.7	-19.2%
	*** Total Agency Expenditures	119,359.0	117,639.1	120,248.1	128,722.5	141,333.0	136,412.3	-4,920.7	-3.5%
	*** Total Agency Funding								
	Fed. Receipt	10.8	1,683.2	1,683.2	1,477.9	1,730.4	1,730.4		
	General Fund	116,185.9	112,445.8	115,054.8	123,639.9	136,020.6	131,099.9	-4,920.7	-3.6%
	Other Funds	3,162.3	3,510.1	3,510.1	3,604.7	3,582.0	3,582.0		

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>IrnrType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
<u>Administration and Support</u>														
<u>Office of the Commissioner</u>														
OT for Corr Off in Travel Unit		Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	50.0													
* Component Total *			50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Statewide Operations</u>														
<u>Inmate Health Care</u>														
Deny 2 nurses/1 P.A.		Dec	-184.8	-184.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund	-184.8													
Deny Mike Mod Positions		Dec	-271.8	-271.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1037 GF/MH	-271.8													
* Component Total *			-456.6	-456.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
<u>Inmate Programs</u>														
Deny funds for 5 S.A. Cnslrs		Dec	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-170.0													
Deny portion of Program funds		Dec	-111.1	0.0	0.0	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-111.1													
Deny Ed Coord Line Item Xfer		LIT	0.0	-36.5	0.0	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-281.1	-36.5	0.0	-244.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Correctional Industries Admin</u>														
Deny Admin Asst for Mt Mck		Dec	-47.6	-45.1	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-47.6													
Deny PFT/PPT Xfer		Dec	-61.0	-61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	2.0	0.0
1004 Gen Fund	-61.0													
* Component Total *			-108.6	-106.1	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	-3.0	2.0	0.0
<u>Wildwood Correctional Center</u>														
Allow Xfer to Pt Mck of 1 C.O.		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
<u>Northern Region Probation</u>														
Reduce Contractual		Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
Increase Vac Factor to 2%		Dec	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-21.6													
Reduce Comp & Data Request		Dec	-4.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.0													
* Component Total *			-75.6	-21.6	0.0	-50.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Southcentral Region Probation</u>														
Deny Inc offender costs		Dec	-13.4	0.0	-3.3	-8.4	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-13.4													
* Component Total *			-13.4	0.0	-3.3	-8.4	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Point MacKenzie Rehab Program</u>														
Fund Portion of Xfer fm WW.		Dec	-358.9	-358.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-358.9													
Allow 1 MWCC CO Xfer		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
* Component Total *			-358.9	-358.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
<u>Unallocated</u>														
House Unallocated Inst Red		Dec	-2573.8	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-2523.8	0.0	0.0	0.0
1004 Gen Fund	-2573.8													
* Component Total *			-2573.8	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-2523.8	0.0	0.0	0.0
** BRU Total **			-3868.0	-1029.7	-3.3	-303.0	-5.7	-2.5	0.0	0.0	-2523.8	-9.0	2.0	0.0
Community Jails														
<u>Community Jails</u>														
Allow Admin Asst & CJ Plannr		Dec	-665.6	-160.4	-24.4	-457.4	-23.4	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund	-665.6													
Allow portion of Cont Inc		Dec	-437.1	0.0	0.0	-437.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-437.1													
* Component Total *			-1102.7	-160.4	-24.4	-894.5	-23.4	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
** BRU Total **			-1102.7	-160.4	-24.4	-894.5	-23.4	0.0	0.0	0.0	0.0	-3.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
*** Agency Total ***			-4920.7	-1140.1	-27.7	-1197.5	-29.1	-2.5	0.0	0.0	-2523.8	-12.0	2.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	441,711.6	-3570.0	-.8%
Objects of Expenditure:								
Personal Services	220,971.3	250,148.9	234,899.2	242,762.2	242,792.2	242,762.2	-30.0	-.0%
Travel	8,627.1	9,847.0	9,248.9	9,402.1	9,402.1	9,402.1		
Contractual	73,243.9	110,612.6	103,744.2	113,003.0	113,473.0	112,853.0	-620.0	-.5%
Commodities	30,648.9	40,079.0	38,141.7	40,226.2	40,226.2	40,226.2		
Equipment	12,676.8	8,580.3	6,395.5	14,290.0	14,290.0	14,290.0		
Lands/Buildings	0.0	15.0	-150.4	15.0	15.0	15.0		
Grants, Claims	15,399.4	13,742.8	13,743.3	16,510.2	16,510.2	16,510.2		
Miscellaneous	5,954.0	-8,681.7	19,048.5	8,572.9	8,572.9	5,652.9	-2920.0	-34.1%
Funding Sources:								
1002 Fed Rcpts	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2		
1003 G/F Match	2,779.8	2,779.8	2,779.8	2,779.8	2,779.8	2,779.8		
1004 Gen Fund	168,835.4	166,040.7	166,428.9	166,481.1	166,981.1	163,481.1	-3500.0	-2.1%
1006 GF/MHTIA	200.4	200.0	200.8	0.0	0.0	0.0		
1007 I/A Rcpts	32,485.1	33,645.0	33,645.0	44,395.9	44,395.9	44,395.9		
1010 UA/INT INC	1,193.4	2,780.6	2,780.6	2,801.4	2,801.4	2,801.4		
1015 UA/DFA SVC	19,400.2	20,900.6	20,900.6	23,904.8	23,904.8	23,984.8	80.0	.3%
1025 Sci/Tech	3,000.0	3,000.0	3,120.0	3,000.0	3,000.0	3,000.0		
1037 GF/MH	0.0	0.0	0.0	200.8	200.8	200.8		
1038 UA/STF SVC	42,318.3	52,308.0	52,475.0	53,842.2	53,842.2	53,842.2		
1039 UA/ICR	11,359.2	14,284.6	14,285.4	16,273.0	16,273.0	16,273.0		
1048 Univ Rcpt	30,758.8	49,961.7	49,995.9	46,570.3	46,570.3	46,570.3		
1055 IA/OIL HAZ	0.0	100.0	100.0	150.0	150.0	0.0	-150.0	-100.0%
1061 CIP Rcpts	3,050.5	2,426.6	2,426.6	2,951.1	2,951.1	2,951.1		

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>
Positions:							
Perm Full Time	0.0	3,456.0	3,464.0	3,464.0	3,464.0	3,464.0	
Perm Part Time	0.0	298.0	243.0	243.0	243.0	243.0	
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
University of Alaska								
1	Unalloc Reductions/Additions		-27,537.9		-16,806.9	-16,594.7	-19,806.9	-3,212.2 -19.4%
	* BRU Total		-27,537.9		-16,806.9	-16,594.7	-19,806.9	-3,212.2 -19.4%
Budget Reductions/Additions								
2	Systemwide Reduction/Additions		-1,188.8		9,275.9	9,328.1	9,275.9	-52.2 -.6%
3	Statewide Programs & Svcs		-32.4		52.2		52.2	52.2 100.0%
4	UAA Instruction		1,188.8					
5	General Reductions		-2,575.9					
	* BRU Total		-2,608.3		9,328.1	9,328.1	9,328.1	
Statewide Programs and Services								
6	Statewide Services	15,382.4	18,252.2	15,206.2	19,645.2	19,645.2	19,645.2	
7	Statewide Networks	7,528.1	8,665.3	8,322.2	10,102.2	10,072.2	10,102.2	30.0 .3%
	* BRU Total	22,910.5	26,917.5	23,528.4	29,747.4	29,717.4	29,747.4	30.0 .1%
University of Alaska Anchorage								
8	Anchorage Campus	103,941.1	124,499.4	114,051.2	116,085.7	116,085.7	116,085.7	
9	Homer Campus	755.7	934.2	908.4	975.6	975.6	975.6	
10	Kenai Peninsula College	4,644.5	5,440.1	5,359.9	5,535.6	5,535.6	5,535.6	
11	Kodiak College	2,367.2	2,867.7	2,735.7	2,772.1	2,772.1	2,772.1	
12	Matanuska-Susitna College	3,755.3	4,748.6	4,361.3	4,650.9	4,650.9	4,650.9	
13	Prince Wm Sound Comm College	3,387.5	4,083.7	3,934.5	4,061.5	4,061.5	4,061.5	
14	Higher Education/Armed Forces	2,647.6	3,384.5	3,366.7	3,472.0	3,472.0	3,472.0	
	* BRU Total	121,498.9	145,958.2	134,717.7	137,553.4	137,553.4	137,553.4	
University of Alaska Fairbanks								
15	Arctic Reg Supercomputer Ctr		6,000.0	6,000.0	16,500.0	16,500.0	16,500.0	
16	Bristol Bay Campus	989.0	990.5	967.1	1,057.4	1,057.4	1,057.4	
17	Chukchi Campus	974.3	1,380.0	1,345.2	1,242.2	1,242.2	1,242.2	
18	Cooperative Extension Services	5,645.3	5,727.9	5,560.4	6,060.4	6,060.4	6,060.4	
19	Fairbanks Campus	109,536.4	116,859.7	107,667.7	127,441.7	127,729.5	127,521.7	-207.8 -.2%
20	Fairbanks Organized Research	53,510.7	72,783.2	71,144.4	70,485.6	70,485.6	70,335.6	-150.0 -.2%
21	Interior-Aleutians Campus	1,414.6	1,366.0	1,311.4	1,674.8	1,674.8	1,674.8	
22	Kuskokwim Campus	3,645.2	5,014.7	4,649.6	4,260.0	4,260.0	4,260.0	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
23	Northwest Campus	1,482.5	2,008.0	1,972.9	1,744.4	1,744.4	1,744.4		
24	Rural College	6,412.7	8,848.4	8,469.6	5,027.2	5,027.2	5,027.2		
25	School of Fisheries	17,969.5	34,596.7	33,581.6	21,514.0	21,514.0	21,514.0		
26	Tanana Valley Campus				3,248.2	3,248.2	3,248.2		
	* BRU Total	201,580.2	255,585.9	242,669.9	260,255.9	260,543.7	260,185.9	-357.8	-.1%
University of Alaska Southeast									
27	Juneau Campus	16,145.7	19,239.7	17,835.5	18,223.5	18,253.5	18,223.5	-30.0	-.2%
28	Ketchikan Campus	2,127.8	2,822.9	2,599.7	2,615.9	2,615.9	2,615.9		
29	Sitka Campus	3,258.3	3,965.9	3,719.7	3,864.3	3,864.3	3,864.3		
	* BRU Total	21,531.8	26,028.5	24,154.9	24,703.7	24,733.7	24,703.7	-30.0	-.1%
	*** Total Agency Expenditures	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	441,711.6	-3,570.0	-.8%
	*** Total Agency Funding								
	Fed. Receipt	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2		
	General Fund	171,815.6	169,020.5	169,409.5	169,461.7	169,961.7	166,461.7	-3,500.0	-2.1%
	Other Funds	143,565.5	179,407.1	179,729.1	193,888.7	193,888.7	193,818.7	-70.0	-.0%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnTy</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imo</u>
Unallocated Reduction/Addition														
<u>Unalloc Reductions/Additions</u>														
Deny Budget amd-Nat Sci Bldg		Dec	-212.2	0.0	0.0	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-212.2													
Unallocated reduction		Dec	-4000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4000.0	0.0	0.0	0.0
1004 Gen Fund	-4000.0													
House Finance added 1000.0		Inc	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0
1004 Gen Fund	1000.0													
* Component Total *			-3212.2	0.0	0.0	-212.2	0.0	0.0	0.0	0.0	-3000.0	0.0	0.0	0.0
** BRU Total **			-3212.2	0.0	0.0	-212.2	0.0	0.0	0.0	0.0	-3000.0	0.0	0.0	0.0
Budget Reductions/Additions														
<u>Systemwide Reduction/Additions</u>														
Deny amd-Telecomm chg		Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-52.2													
* Component Total *			-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Statewide Programs & Svcs</u>														
Fully implement telecomm chary		MisAdj	52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	52.2													
* Component Total *			52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Programs & Services														
<u>Statewide Networks</u>														
Reverse Amendment		Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	30.0													
* Component Total *			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bl'd</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Univ of Alaska Fairbanks														
<u>Fairbanks Campus</u>														
Deny Amendment-Nat Sci Bldg		Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-287.8													
Alaska Maps for Ak Students		Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0
1015 UA/DFA SVC	80.0													
* Component Total *			-207.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Fairbanks Organized Research</u>														
Delete IA/OIL HAZ funds		Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	-150.0													
* Component Total *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-357.8	0.0	0.0	-437.8	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0
Univ of Alaska Southeast														
<u>Juneau Campus</u>														
Deny Amendmnt-Computer Labs		Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-30.0													
* Component Total *			-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Agency Total ***			-3570.0	-30.0	0.0	-620.0	0.0	0.0	0.0	0.0	-2920.0	0.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	45,128.6	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	-1804.5	-3.7%
Objects of Expenditure:								
Personal Services	35,940.1	35,239.3	35,532.1	37,134.9	37,134.9	35,660.2	-1474.7	-4.0%
Travel	930.3	909.4	934.2	1,061.2	1,061.2	934.2	-127.0	-12.0%
Contractual	7,013.9	7,408.7	7,818.7	8,988.0	8,988.0	8,240.8	-747.2	-8.3%
Commodities	627.3	788.4	788.4	790.2	790.2	789.3	-.9	-.1%
Equipment	607.0	231.6	234.4	363.0	363.0	234.4	-128.6	-35.4%
Lands/Buildings	0.0	186.6	186.6	209.6	209.6	186.6	-23.0	11.0%
Grants, Claims	10.0	10.0	8.0	10.0	10.0	60.0	50.0	500.0%
Miscellaneous	0.0	325.5	0.0	0.0	0.0	646.9	646.9	100.0%
Funding Sources:								
1002 Fed Rcpts	28.2	0.0	0.0	0.0	0.0	0.0		
1004 Gen Fund	44,972.5	45,060.2	45,463.1	48,517.6	48,517.6	46,713.1	-1804.5	-3.7%
1006 GF/MHTIA	39.3	39.3	39.3	0.0	0.0	0.0		
1007 I/A Rcpts	88.6	0.0	0.0	0.0	0.0	0.0		
1037 GF/MH	0.0	0.0	0.0	39.3	39.3	39.3		
Positions:								
Perm Full Time	653.0	653.0	650.0	663.0	663.0	652.0	-11.0	-1.7%
Perm Part Time	32.0	32.0	37.0	40.0	40.0	37.0	-3.0	-7.5%
Non-Perm	21.0	21.0	22.0	21.0	21.0	21.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House	
							House	Comparison
	Alaska Court System							
1	Appellate Courts	3,873.5	3,861.8	3,861.8	4,004.0	4,004.0	3,861.8	-142.2 -3.6%
2	Trial Courts	34,548.8	34,715.7	35,118.6	37,291.1	37,291.1	36,083.6	-1,207.5 -3.2%
3	Administration and Support	5,788.1	5,568.6	5,568.6	6,245.7	6,245.7	5,843.6	-402.1 -6.4%
	* BRU Total	44,210.4	44,146.1	44,549.0	47,540.8	47,540.8	45,789.0	-1,751.8 -3.7%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	228.3	272.0	272.0	272.0	272.0	272.0	
	* BRU Total	228.3	272.0	272.0	272.0	272.0	272.0	
	Judicial Council							
5	Judicial Council	689.9	681.4	681.4	744.1	744.1	691.4	-52.7 -7.1%
	* BRU Total	689.9	681.4	681.4	744.1	744.1	691.4	-52.7 -7.1%
	*** Total Agency Expenditures	45,128.6	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	-1,804.5 -3.7%
	*** Total Agency Funding							
	Fed. Receipt	28.2						
	General Fund	45,011.8	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	-1,804.5 -3.7%
	Other Funds	88.6						

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
Alaska Court System														
<u>Appellate Courts</u>														
Deny Request		Dec	-142.2	-77.0	-19.2	0.0	0.0	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-142.2													
* Component Total *			-142.2	-77.0	-19.2	0.0	0.0	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0
<u>Trial Courts</u>														
Deny Request		Dec	-2172.5	-930.6	-90.4	-1088.4	0.0	-63.1	0.0	0.0	0.0	-8.0	-3.0	0.0
1004 Gen Fund	-2172.5													
Anch Courthouse Op & Maint		Inc	415.0	0.0	0.0	415.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	415.0													
Miscellaneous Increment		Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund	500.0													
Anger Mgmt Funds HF Amend		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1004 Gen Fund	50.0													
* Component Total *			-1207.5	-930.6	-90.4	-673.4	0.0	-63.1	0.0	50.0	500.0	-8.0	-3.0	0.0
<u>Administration and Support</u>														
Add Computer Trainer		Inc	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	60.4													
Add Labor Relations Assistant		Inc	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	67.7													
Miscellaneous Increment		Inc	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	146.9	0.0	0.0	0.0
1004 Gen Fund	146.9													
Deny Travel Funding		Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-15.6													
Deny Vacancy Factor		Dec	-317.2	-317.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-317.2													
Deny New Positions		Dec	-283.0	-271.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund	-283.0													
Deny Equipment Request		Dec	-30.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-30.0													
Deny Data Processing Charge		Dec	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-31.3													
* Component Total *			-402.1	-460.1	-15.6	-31.3	0.0	-42.0	0.0	0.0	146.9	-3.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
** BRU Total **			-1751.8	-1467.7	-125.2	-704.7	0.0	-128.1	-23.0	50.0	646.9	-11.0	-3.0	0.0
Judicial Council														
<u>Judicial Council</u>														
Deny Vic Offendr & Rural Jst. 1004 Gen Fund	-35.4	Dec	-35.4	-7.0	-1.8	-25.2	-.9	-.5	0.0	0.0	0.0	0.0	0.0	0.0
Allow some funds for Sent Man 1004 Gen Fund	-7.8	Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Allow some funds for Jud Ed 1004 Gen Fund	-9.5	Dec	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-52.7	-7.0	-1.8	-42.5	-.9	-.5	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-52.7	-7.0	-1.8	-42.5	-.9	-.5	0.0	0.0	0.0	0.0	0.0	0.0
*** Agency Total ***			-1804.5	-1474.7	-127.0	-747.2	-.9	-128.6	-23.0	50.0	646.9	-11.0	-3.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

* * * * * Legislature * * * * *

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	31,495.0	29,169.4	37,830.5	38,236.0	37,830.5	32,787.0	-5043.5	-13.3%
Objects of Expenditure:								
Personal Services	23,336.2	25,534.8	26,412.5	28,092.9	28,092.9	25,326.6	-2766.3	-9.8%
Travel	1,938.8	2,564.1	2,465.3	2,878.9	2,473.4	2,619.0	145.6	5.9%
Contractual	4,769.5	5,864.1	7,817.8	6,336.1	6,336.1	5,711.4	-624.7	-9.9%
Commodities	548.8	632.3	829.0	871.8	871.8	608.0	-263.8	-30.3%
Equipment	901.7	340.2	439.7	699.1	699.1	399.4	-299.7	-42.9%
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	-5,766.1	-133.8	-642.8	-642.8	-1,877.4	-1234.6	-192.1%
Funding Sources:								
1004 Gen Fund	31,053.6	28,756.2	37,417.3	37,822.8	37,417.3	32,559.0	-4858.3	-13.0%
1005 Gf/Prgm	78.5	128.2	128.2	128.2	128.2	116.0	-12.2	-9.5%
1007 I/A Rcpts	362.9	285.0	285.0	285.0	285.0	112.0	-173.0	-60.7%
Positions:								
Perm Full Time	252.0	242.0	240.0	240.0	240.0	239.0	-1.0	-.4%
Perm Part Time	268.0	272.0	272.0	272.0	272.0	272.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Legislature *****

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Budget and Audit Committee								
1	Legislative Audit	2,554.7	2,602.7	3,012.3	3,012.3	3,012.3	2,743.0	-269.3	-8.9%
2	Legislative Finance	3,012.1	2,816.7	4,957.4	4,957.4	4,957.4	3,286.9	-1,670.5	-33.7%
3	Committee Expenses	118.0	250.0	899.4	899.4	899.4	300.0	-599.4	-66.6%
	* BRU Total	5,684.8	5,669.4	8,869.1	8,869.1	8,869.1	6,329.9	-2,539.2	-28.6%
	Legislative Council								
4	Salaries and Allowances	3,539.5	4,015.7	3,729.3	4,134.8	3,729.3	4,127.7	398.4	10.7%
5	Executive Administration	2,041.3							
6	Public Services	2,047.5	2,200.0	2,321.5					
7	Administrative Services	1,448.1	4,599.7	5,168.4	7,489.9	7,489.9	7,126.1	-363.8	-4.9%
8	Legal Services	1,637.3	1,700.0	1,832.9					
9	Session Expenses	5,598.3	5,656.6	6,576.8	6,576.8	6,575.8	6,047.0	-529.8	-8.1%
10	Council and Subcommittees	482.5	522.0	804.2	804.2	804.2	526.9	-277.3	-34.5%
11	General Services	2,252.1							
12	Legislative Research Agency	711.3	681.0	764.0					
13	Legal and Research Services				2,596.9	2,596.9	2,539.0	-57.9	-2.2%
	Unallocated Reduction						-200.0	-200.0	100.0%
	* BRU Total	19,757.9	19,375.0	21,197.1	21,602.6	21,197.1	20,166.7	-1,030.4	-4.9%
	Legislative Operating Budget								
14	Legislative Operating Budget	4,506.9	3,150.0	6,722.9	6,722.9	6,722.9	4,749.0	-1,973.9	-29.4%
	Special Session/Contingency						500.0	500.0	100.0%
	* BRU Total	4,506.9	3,150.0	6,722.9	6,722.9	6,722.9	5,249.0	-1,473.9	-21.9%
	Ombudsman								
15	Ombudsman	1,545.4	975.0	1,041.4	1,041.4	1,041.4	1,041.4		
	* BRU Total	1,545.4	975.0	1,041.4	1,041.4	1,041.4	1,041.4		
	*** Total Agency Expenditures	31,495.0	29,169.4	37,830.5	38,236.0	37,830.5	32,787.0	-5,043.5	-13.3%
	*** Total Agency Funding								
	General Fund	31,132.1	28,884.4	37,545.5	37,951.0	37,545.5	32,675.0	-4,870.5	-13.0%
	Other Funds	362.9	285.0	285.0	285.0	285.0	112.0	-173.0	-60.7%

1 Way Comparison: Agy Req to House - Expenditures, Positions, & Funding - FY96 Operating Budget

***** Legislature *****

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Budget and Audit Committee														
<u>Legislative Audit</u>														
General Reduction		Dec	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0
1004 Gen Fund	-30.0													
* Component Total *			-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0
<u>Legislative Finance</u>														
Gen Reduction-Fiscal Office		Dec	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.5	0.0	0.0	0.0
1004 Gen Fund	-33.5													
Gen Reduction-House Fin Comm		Dec	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-147.8	0.0	0.0	0.0
1004 Gen Fund	-147.8													
Gen Reduction-Senate Fin Comm		Dec	-515.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-515.8	0.0	0.0	0.0
1004 Gen Fund	-515.8													
* Component Total *			-697.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-697.1	0.0	0.0	0.0
<u>Committee Expenses</u>														
General Reduction		Dec	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.4	0.0	0.0	0.0
1004 Gen Fund	-32.4													
* Component Total *			-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.4	0.0	0.0	0.0
** BRU Total **			-759.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-759.5	0.0	0.0	0.0
Legislative Council														
<u>Administrative Services</u>														
Reduce contractual/print shop		Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-100.0													
* Component Total *			-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Session Expenses</u>														
Reduce supplies		Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
* Component Total *			-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Legal and Research Services</u>														
Reduce enroller ranges/suppl's		Dec	-26.1	-16.1	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Agy Req to House - Expenditures, Positions, & Funding - FY96 Operating Budget

***** Legislature *****

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Reduce enroller ranges/suppl's (cont'd)														
1004 Gen Fund	-26.1													
* Component Total *			-26.1	-16.1	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Unallocated Reduction</u>														
Miscellaneous Reduction		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
1004 Gen Fund	-200.0													
* Component Total *			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
** BRU Total **			-376.1	-66.1	0.0	-50.0	-60.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
<u>Legislative Operating Budget</u>														
<u>Legislative Operating Budget</u>														
General Reduction		Dec	-1192.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1192.6	0.0	0.0	0.0
1004 Gen Fund	-1192.6													
Miscellaneous Reduction		Dec	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0.0	0.0
1004 Gen Fund	-55.0													
* Component Total *			-1247.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1247.6	0.0	0.0	0.0
<u>Special Session/Contingency</u>														
Add new component		Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund	500.0													
* Component Total *			500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
** BRU Total **			-747.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-747.6	0.0	0.0	0.0
<u>Ombudsman</u>														
<u>Ombudsman</u>														
Reduce to FY95 Auth Level		Dec	-170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.3	-3.0	0.0	0.0
1004 Gen Fund	-170.3													
* Component Total *			-170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.3	-3.0	0.0	0.0
** BRU Total **			-170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.3	-3.0	0.0	0.0
*** Agency Total ***			-2053.5	-66.1	0.0	-50.0	-60.0	0.0	0.0	0.0	-1877.4	-3.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	48,832.0	47,170.5	47,720.8	49,888.3	49,888.3	47,694.3	-2194.0	-4.4%
Objects of Expenditure:								
Personal Services	26,576.8	28,689.0	28,034.2	30,481.6	30,481.6	29,884.3	-597.3	-2.0%
Travel	1,906.1	2,921.6	2,804.2	2,743.6	2,743.6	2,743.6		
Contractual	12,911.7	11,479.7	11,315.6	10,829.8	10,829.8	10,334.5	-495.3	-4.6%
Commodities	801.7	875.6	833.1	994.3	994.3	994.3		
Equipment	1,395.9	809.1	781.3	835.4	835.4	835.4		
Lands/Buildings	0.0	0.0	0.0	1.0	1.0	1.0		
Grants, Claims	5,239.8	4,119.5	3,952.4	4,000.0	4,000.0	3,000.0	-1000.0	-25.0%
Miscellaneous	0.0	-1,724.0	0.0	2.6	2.6	-98.8	-101.4	-3,900.0%
Funding Sources:								
1002 Fed Rcpts	8,241.9	9,937.8	9,937.9	11,248.2	11,248.2	11,248.2		
1003 G/F Match	2,342.7	2,448.3	2,448.3	2,572.6	2,572.6	2,572.6		
1004 Gen Fund	13,130.3	12,933.1	12,933.2	12,820.3	12,820.3	12,045.3	-775.0	-6.0%
1005 GF/Prgm	1,310.7	3,093.1	3,093.1	4,953.1	4,953.1	4,728.1	-225.0	-4.5%
1007 I/A Rcpts	1,181.1	980.7	990.7	624.5	624.5	624.5		
1018 EVOSS	1,757.9	0.0	0.0	0.0	0.0	0.0		
1052 Oil/Haz Fd	15,114.1	12,491.5	13,041.6	12,125.4	12,125.4	11,931.4	-194.0	-1.6%
1061 CIP Rcpts	567.2	1,144.9	1,144.9	1,256.4	1,256.4	1,256.4		
1075 Clean Wtr	119.1	149.8	149.8	296.5	296.5	296.5		
1079 Storg Tank	5,067.0	3,991.3	3,991.3	3,991.3	3,991.3	2,991.3	-1000.0	-25.1%
Positions:								
Perm Full Time	485.0	487.0	484.0	500.0	500.0	496.0	-4.0	-.8%
Perm Part Time	19.0	22.0	22.0	14.0	14.0	14.0		
Non-Perm	16.0	9.0	9.0	11.0	11.0	11.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	
								Comparison	
Administration									
1	Office of the Commissioner	603.5	945.2	1,195.2	720.7	720.7	686.7	-34.0	-4.7%
2	Information & Admin. Services	2,154.2	1,992.5	1,992.8	1,950.1	1,950.1	1,900.1	-50.0	-2.6%
3	Response Fund Administration	2,551.2	2,051.9	2,698.6	2,266.5	2,266.5	1,966.5	-300.0	-13.2%
	Public Services						195.3	195.3	100.0%
4	Telecommunications Chargeback				111.4	111.4	111.4		
	* BRU Total	5,308.9	4,989.6	5,886.6	5,048.7	5,048.7	4,860.0	-188.7	-3.7%
Statewide Programs									
5	Regional Management	379.5	369.4	369.4	397.8	397.8		-397.8	-100.0%
	* BRU Total	379.5	369.4	369.4	397.8	397.8		-397.8	-100.0%
Environmental Quality									
6	Environmental Quality Director	1,396.8	1,389.7	1,389.7	1,334.6	1,334.6	1,239.8	-94.8	-7.1%
7	Monitoring and Lab Support	1,107.6	1,270.6	1,270.6	1,270.6	1,270.6	1,082.9	-187.7	-14.8%
8	Drinking Water	2,308.8	2,337.2	2,337.2	2,372.2	2,372.2	2,372.2		
9	Wastewater & Water Treatment	1,856.1	2,097.2	2,097.2	2,132.2	2,132.2	2,132.2		
10	Solid & Hazardous Waste Mgmt.	2,164.8	2,226.1	2,226.1	2,873.0	2,873.0	2,673.0	-200.0	-7.0%
11	Air Quality Management	3,455.3	4,771.4	4,771.4	5,871.4	5,871.4	5,821.4	-50.0	-.9%
12	Water Quality Management	2,120.6	2,695.5	2,695.5	3,162.6	3,162.6	3,162.6		
	* BRU Total	14,410.0	16,787.7	16,787.7	19,016.6	19,016.6	18,484.1	-532.5	-2.8%
Environmental Health									
20	Environmental Health Director	177.1	199.8	199.8	199.8	199.8	199.8		
21	Animal Health & Dairy Industry	133.7	139.1	139.1					
22	Seafood Industry	1,528.5							
23	Sanitation	1,419.1							
24	Meat and Poultry Inspection	494.3	561.7	561.7					
25	Seafood & Sanitation Inspect'n		2,883.9	2,883.9	2,946.0	2,946.0	2,946.0		
26	Animal Industries				638.7	638.7	638.7		
27	Palmer Laboratory	946.1	1,142.2	1,142.2	1,202.2	1,202.2	1,202.2		
	* BRU Total	4,698.8	4,926.7	4,926.7	4,986.7	4,986.7	4,986.7		
Spill Prevention and Response									
13	Spill Prevention/Response Dir.	942.0	777.4	777.4	398.2	398.2	398.2		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House		
							House	Comparison	
14	Contaminated Sites	4,107.7	4,022.4	4,022.4	4,473.1	4,473.1	4,473.1		
15	Underground Storage Tanks	5,719.3	4,870.3	4,870.3	4,979.9	4,979.9	3,979.9	-1,000.0 -20.1%	
16	Industry Preparedness	2,379.3	2,470.5	2,470.5	2,837.9	2,837.9	2,837.9		
17	Government Preparedness	5,197.7	3,931.3	3,584.6	3,554.2	3,554.2	3,554.2		
	* BRU Total	18,346.0	16,071.9	15,725.2	16,243.3	16,243.3	15,243.3	-1,000.0 -6.2%	
Front Section Appropriation									
18	Estimated Spill Reserve Approp	442.0							
	* BRU Total	442.0							
Exxon Restoration									
19	Exxon Restoration	1,757.9							
	* BRU Total	1,757.9							
Facility Construction and Operations									
28	Facility Construc./Operations	3,488.9	4,025.2	4,025.2	4,195.2	4,195.2	4,120.2	-75.0 -1.8%	
	* BRU Total	3,488.9	4,025.2	4,025.2	4,195.2	4,195.2	4,120.2	-75.0 -1.8%	
	*** Total Agency Expenditures	48,832.0	47,170.5	47,720.8	49,888.3	49,888.3	47,694.3	-2,194.0 -4.4%	
	*** Total Agency Funding								
	Fed. Receipt	8,241.9	9,937.8	9,937.9	11,248.2	11,248.2	11,248.2		
	General Fund	16,783.7	18,474.5	18,474.6	20,346.0	20,346.0	19,346.0	-1,000.0 -4.9%	
	Other Funds	23,806.4	18,758.2	19,308.3	18,294.1	18,294.1	17,100.1	-1,194.0 -6.5%	

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Administration														
<u>Office of the Commissioner</u>														
Fund switch for environ crimes		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-106.0													
1052 Oil/Haz Fd	106.0													
Reduce GF for environ crimes		Dec	-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-34.0													
* Component Total *			-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Information & Admin. Services</u>														
Cut GF for reorg. efficiencies		Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
* Component Total *			-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Response Fund Administration</u>														
Cut DMVA disaster plan/control		Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	-600.0													
Cut Haz Sub Spill Tch Rev Encl		Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	-150.0													
Add to DMVA/disaster planning		Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	450.0													
* Component Total *			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Public Services</u>														
Xfer from Regional Mgmt. comp.		TrIn	195.3	195.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1004 Gen Fund	59.8													
1007 I/A Rcpts	90.0													
1052 Oil/Haz Fd	45.5													
* Component Total *			195.3	195.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
** BRU Total **			-188.7	145.3	0.0	-334.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Statewide Programs														
<u>Regional Management</u>														
Xfer to new Public Svs. comp.		TrOut	-195.3	-195.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Xfer to new Public Svs. comp. (cont'd)														
1004 Gen Fund	-59.8													
1007 I/A Rcpts	-90.0													
1052 Oil/Ilaz Fd	-45.5													
Delete regional mgmt structure		Dec	-202.5	-202.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund	-202.5													
* Component Total *			-397.8	-397.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
** BRU Total **			-397.8	-397.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
Environmental Quality														
<u>Environmental Quality Director</u>														
EQ/EH reorg. efficiencies		Dec	-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-69.8													
1005 GF/Prgm	-25.0													
* Component Total *			-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Monitoring and Lab Support</u>														
Cut GF-field application/dev.		Dec	-145.9	0.0	0.0	-145.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-145.9													
Cut GF-toxicology & risk proj.		Dec	-41.8	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	-26.4	0.0	0.0	0.0
1004 Gen Fund	-41.8													
* Component Total *			-187.7	0.0	0.0	-161.3	0.0	0.0	0.0	0.0	-26.4	0.0	0.0	0.0
<u>Solid & Hazardous Waste Mgmt.</u>														
Cut SW permit/compl. increment		Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1005 GF/Prgm	-200.0													
* Component Total *			-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<u>Air Quality Management</u>														
Reduce GF for program mgmt.		Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
* Component Total *			-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-532.5	-344.8	0.0	-161.3	0.0	0.0	0.0	0.0	-26.4	-2.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Spill Prevention and Response														
<u>Underground Storage Tanks</u>														
Reduce UST funds/grants		Dec	-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0	0.0	0.0	0.0	0.0
1079 Storg Tank	-1000.0													
* Component Total *			-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0	0.0	0.0	0.0	0.0
** BRU Total **			-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0	0.0	0.0	0.0	0.0
Facility Construc./Operations														
<u>Facility Construc./Operations</u>														
Misc. reduction		Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
1004 Gen Fund	-75.0													
* Component Total *			-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
** BRU Total **			-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
*** Agency Total ***			-2194.0	-597.3	0.0	-495.3	0.0	0.0	0.0	-1000.0	-101.4	-4.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

***** Office of the Governor *****

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,927.2	-55.0	-.3%
Objects of Expenditure:								
Personal Services	11,289.8	11,928.6	12,714.7	11,880.4	12,133.5	12,133.5		
Travel	708.8	752.4	870.7	755.0	752.1	752.1		
Contractual	3,365.3	6,514.1	7,685.4	4,294.7	4,296.3	4,296.3		
Commodities	262.8	274.9	340.7	278.5	296.2	296.2		
Equipment	560.1	57.4	96.2	246.2	247.2	247.2		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	1,075.0	1,237.2	1,202.2	1,256.9	1,256.9	1,256.9		
Miscellaneous	291.2	-948.9	0.0	0.0	0.0	-55.0	-55.0	
Funding Sources:								
1002 Fed Rcpts	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8		
1003 G/F Match	1,463.7	1,508.5	1,511.9	1,547.5	1,547.5	1,547.5		
1004 Gen Fund	12,885.8	15,099.7	18,157.3	13,880.5	14,272.0	14,217.0	-55.0	-.4%
1005 Gf/Prgm	0.0	4.9	9.8	9.9	9.9	9.9		
1007 I/A Rcpts	451.1	121.0	121.0	121.0	0.0	0.0		
Positions:								
Perm Full Time	171.0	173.0	173.0	174.0	178.0	178.0		
Perm Part Time	2.0	4.0	4.0	1.0	1.0	1.0		
Non-Perm	22.0	50.0	50.0	23.0	23.0	23.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Office of the Governor * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
	Commissions/Special Offices							
1	Human Rights Commission	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	
	* BRU Total	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	
	Executive Operations							
2	Executive Office	5,892.3	6,339.6	8,065.0	6,797.1	6,782.1	6,782.1	
3	Governor's House	277.6	287.3	318.8	301.1	316.1	316.1	
4	Contingency Fund	83.0	350.0	667.0	350.0	350.0	350.0	
5	Lieutenant Governor	711.1	655.2	787.5	713.9	817.9	817.9	
6	Arctic Nat'l Wildlife Refuge	.4		154.0				
7	Equal Employment Opportunity					270.5	270.5	
8	Media Center	347.0	347.5	383.9	369.0			
	* BRU Total	7,311.4	7,979.6	10,376.2	8,531.1	8,536.6	8,536.6	
	Office of Management & Budget							
9	Office of the Director	468.5	472.6	525.6	472.9	510.1	510.1	
10	Budget Review		1,066.0	1,174.4	1,066.0	1,066.0	1,066.0	
11	Audit and Management Services	923.9	885.2	1,076.4	885.2	848.0	848.0	
12	Governmental Coordination	4,315.3	4,525.0	4,716.4	4,737.9	4,737.9	4,737.9	
13	Salary/Benefits Adjustments	1,102.3						
14	Unallocated Reduction		-128.4					
	* BRU Total	6,810.0	6,820.4	7,492.8	7,162.0	7,162.0	7,162.0	
	Elective Operations							
15	Elections	1,955.5	1,585.0	1,608.0	1,594.2	1,717.7	1,662.7	-55.0 -3.2%
16	General and Primary Elections	281.5	2,335.1	2,337.3	309.3	309.3	309.3	
	* BRU Total	2,237.0	3,920.1	3,945.3	1,903.5	2,027.0	1,972.0	-55.0 -2.7%
	*** Total Agency Expenditures	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,927.2	-55.0 -.3%
	*** Total Agency Funding							
	Fed. Receipt	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8	
	General Fund	14,349.5	16,613.1	19,679.0	15,437.9	15,829.4	15,774.4	-55.0 -.3%
	Other Funds	451.1	121.0	121.0	121.0			

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

***** Office of the Governor *****

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PF1</u>	<u>PPT</u>	<u>Imp</u>
Elective Operations														
<u>Elections</u>														
Miscellaneous Reduction		Dec	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0.0	0.0
1004 Gen Fund	-55.0													
* Component Total *			-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0.0	0.0
** BRU Total **			-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0.0	0.0
*** Agency Total ***			-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	257,569.5	236,387.1	259,100.2	260,355.9	260,831.1	255,909.6	-4921.5	-1.9%
Objects of Expenditure:								
Personal Services	61,379.8	62,475.3	63,032.7	63,418.1	63,895.9	63,214.3	-681.6	-1.1%
Travel	1,161.0	1,145.2	1,181.0	1,093.0	1,112.0	1,096.0	-16.0	-1.4%
Contractual	76,500.4	76,686.8	76,390.3	75,998.5	76,823.7	75,709.5	-1114.2	-1.5%
Commodities	3,089.6	2,946.3	2,954.8	2,935.5	2,939.5	2,942.4	2.9	.1%
Equipment	5,656.4	2,503.2	2,522.9	3,782.0	3,512.5	3,501.0	-11.5	-.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	88,551.9	91,442.2	91,517.0	91,003.4	90,722.1	87,859.9	-2862.2	-3.2%
Miscellaneous	21,230.4	-811.9	21,501.5	22,125.4	21,825.4	21,586.5	-238.9	-1.1%
Funding Sources:								
1002 Fed Rcpts	6,317.0	6,742.2	6,742.2	6,847.2	6,847.2	6,847.2		
1003 G/F Match	984.9	988.6	988.6	988.6	988.6	988.6		
1004 Gen Fund	168,517.2	163,489.7	166,829.4	164,001.6	164,656.0	160,199.2	-4456.8	-2.7%
1005 GF/Prgm	5,125.3	5,665.0	5,759.6	6,401.1	6,401.1	6,551.1	150.0	2.3%
1006 GF/MHTIA	2,345.9	2,746.7	2,811.0	0.0	0.0	0.0		
1007 I/A Rcpts	45,368.7	26,698.7	45,922.2	48,661.5	48,661.5	48,250.7	-410.8	-.8%
1017 Ben Sys	3,430.8	3,959.9	3,959.9	3,959.9	3,959.9	3,959.9		
1023 FICA Acct	0.0	0.0	0.0	0.0	90.8	90.8		
1029 P/E Retire	2,194.6	2,225.7	2,225.7	2,225.7	2,225.7	2,225.7		
1033 Surpl Prop	239.6	274.8	274.8	274.8	274.8	274.8		
1034 Teach Ret	1,744.7	1,785.2	1,785.2	1,785.2	1,785.2	1,785.2		
1037 GF/MH	0.0	0.0	0.0	2,856.9	2,856.9	2,856.9		
1042 Jud Retire	38.3	39.2	39.2	39.2	39.2	39.2		
1045 Nat Guard	32.1	33.1	33.1	33.1	33.1	33.1		
1055 IA/OIL HAZ	0.0	0.0	60.0	45.0	45.0	80.0	35.0	77.8%
1061 CIP Rcpts	0.0	117.7	117.8	0.0	0.0	0.0		
1077 Gifts/Grnt	0.0	50.0	50.0	110.7	140.7	140.7		
1081 Info Svc	21,230.4	21,570.6	21,501.5	22,125.4	21,825.4	21,586.5	-238.9	-1.1%

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Positions:								
Perm Full Time	1,090.0	1,109.0	1,120.0	1,102.0	1,108.0	1,094.0	-14.0	-1.3%
Perm Part Time	86.0	92.0	92.0	94.0	94.0	94.0		
Non-Perm	75.0	69.0	69.0	69.0	69.0	69.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Urg	Gov Amd	House	Gov Amd - House Comparison	
	Longevity Bonus								
1	Longevity Bonus Grants	70,414.1	73,409.9	73,409.9	72,952.6	72,602.6	72,602.6		
2	Administration	473.8							
	* BRU Total	70,887.9	73,409.9	73,409.9	72,952.6	72,602.6	72,602.6		
	Pioneers Homes								
3	Sitka	5,166.2							
4	Fairbanks	5,115.2							
5	Palmer	4,866.8							
6	Anchorage	9,209.0							
7	Ketchikan	3,112.3							
8	Juneau	2,831.6							
9	Central Office	525.1							
10	Pioneers Homes Advisory Board	12.8							
	* BRU Total	30,839.0							
	Older Alaskans Commission								
11	Older Alaskan Services	1,465.6							
12	Nutrition, Trans & Support	5,545.2							
13	Senior Employment Services	1,803.2							
14	Home & Community-Based Care	2,474.6							
15	Sr Residential Svcs	1,324.8							
	* BRU Total	12,613.4							
	Senior Services								
16	Pioneers Homes		30,039.3	30,039.3	29,842.3	29,842.3	29,842.3		
17	Senior Services Administration		2,894.3	3,399.8	3,630.2	3,630.2	3,630.2		
18	Nutrition, Trans & Support Svc		5,680.1	5,680.1	5,505.1	5,505.1	5,505.1		
19	Senior Employment Services		1,802.3	1,802.3	1,752.3	1,752.3	1,752.3		
20	Home & Community Based Care		2,457.2	2,457.2	2,732.2	2,732.2	2,732.2		
21	Senior Residential Services		1,055.0	1,055.0	1,055.0	1,055.0	1,055.0		
	* BRU Total		43,928.2	44,433.7	44,517.1	44,517.1	44,517.1		
	Public Defender								
22	Public Defender Agency	7,845.9	7,426.9	7,792.8	8,104.7	8,227.8	8,154.3	-73.5	-.9%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	* BRU Total	7,845.9	7,426.9	7,792.8	8,104.7	8,227.8	8,154.3	-73.5	-.9%
	Office of Public Advocacy								
23	Office of Public Advocacy	7,021.9	6,364.5	6,614.5	6,750.0	7,264.6	6,939.5	-325.1	-4.5%
	* BRU Total	7,021.9	6,364.5	6,614.5	6,750.0	7,264.6	6,939.5	-325.1	-4.5%
	Centralized Administrative Services								
24	Office of the Commissioner	600.3	592.2	592.2	593.5	593.5	493.5	-100.0	-16.8%
25	Permanency Planning	115.8	104.3	104.3		170.6		-170.6	-100.0%
	* BRU Total	716.1	696.5	696.5	593.5	764.1	493.5	-270.6	-35.4%
	Administrative Services								
26	Administrative Services	1,520.1	1,399.2	1,399.5	1,539.5	1,539.5	1,399.5	-140.0	-9.1%
	* BRU Total	1,520.1	1,399.2	1,399.5	1,539.5	1,539.5	1,399.5	-140.0	-9.1%
	Personnel								
27	Personnel	4,257.9	3,794.2	3,796.8	3,756.1	3,883.5	3,479.5	-404.0	-10.4%
28	Productivity Improvement Ctr	506.0	718.7	719.0	719.0	719.0	719.0		
	* BRU Total	4,763.9	4,512.9	4,515.8	4,475.1	4,602.5	4,198.5	-404.0	-8.8%
	Finance								
29	Finance	6,707.2	6,384.0	6,384.0	6,389.1	6,389.1	6,384.0	-5.1	-.1%
	* BRU Total	6,707.2	6,384.0	6,384.0	6,389.1	6,389.1	6,384.0	-5.1	-.1%
	General Services								
30	Purchasing	1,520.9	1,526.7	1,682.8	1,664.5	1,664.5	1,664.5		
31	Property Management	519.0	601.0	601.0	601.0	901.0	901.0		
32	Central Duplicating and Mail	1,866.1	1,967.0	1,967.0	1,989.2	1,989.2	1,989.2		
	* BRU Total	3,906.0	4,094.7	4,250.8	4,254.7	4,554.7	4,554.7		
	Retirement and Benefits								
33	Retirement and Benefits	7,467.7	8,043.1	8,043.1	8,043.1	8,133.9	8,133.9		
34	EPORS	842.7	847.4	847.4	847.4	916.1	916.1		
	* BRU Total	8,310.4	8,890.5	8,890.5	8,890.5	9,050.0	9,050.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Alaska Oil and Gas Conservation Commission								
35	Ak Oil & Gas Conservation Comm	1,788.8	1,749.7	1,749.7	1,758.7	1,758.7	1,858.7	100.0	5.7%
	* BRU Total	1,788.8	1,749.7	1,749.7	1,758.7	1,758.7	1,858.7	100.0	5.7%
	Alaska Public Offices Comm								
36	Alaska Public Offices Comm	633.8	647.8	647.8	648.2	648.2	647.8	-.4	-.1%
	* BRU Total	633.8	647.8	647.8	648.2	648.2	647.8	-.4	-.1%
	Risk Management								
37	Risk Management	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7		
	* BRU Total	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7		
	Information Services								
38	Computer Services	13,486.5	13,505.0	13,494.6	13,844.6	13,544.6	13,544.6		
39	Telecommunications Services	7,828.1	8,065.6	8,006.9	8,280.8	8,280.8	8,041.9	-238.9	-2.9%
40	Information Svc Fund Front Sec	21,230.4		21,501.5	22,125.4	21,825.4	21,586.5	-238.9	-1.1%
	* BRU Total	42,545.0	21,570.6	43,003.0	44,250.8	43,650.8	43,173.0	-477.8	-1.1%
	Rural Alaska Television Network (RATNET).								
41	RATNET	1,252.9	1,239.7	1,239.7	1,258.6	1,288.6	978.7	-309.9	-24.0%
	* BRU Total	1,252.9	1,239.7	1,239.7	1,258.6	1,288.6	978.7	-309.9	-24.0%
	Public Broadcasting Commission								
42	Public Broadcasting Commission	6,137.4	5,871.2	5,871.2	5,871.6	5,871.6	111.5	-5,760.1	-98.1%
	* BRU Total	6,137.4	5,871.2	5,871.2	5,871.6	5,871.6	111.5	-5,760.1	-98.1%
	Public Broadcasting Commission - Public Radio Grants								
	PBC - Public Radio Grants						2,862.5	2,862.5	100.0%
	* BRU Total						2,862.5	2,862.5	100.0%
	Leasing and Facilities								
43	Leases	31,989.8	29,621.1	29,621.1	29,521.5	29,521.5	29,404.0	-117.5	-.4%
	* BRU Total	31,989.8	29,621.1	29,621.1	29,521.5	29,521.5	29,404.0	-117.5	-.4%
	*** Total Agency Expenditures	257,569.5	236,387.1	259,100.2	260,355.9	260,831.1	255,909.6	-4,921.5	-1.9%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
***	Total Agency Funding								
	Fed. Receipt	6,317.0	6,742.2	6,742.2	6,847.2	6,847.2	6,847.2		
	General Fund	176,973.3	172,890.0	176,388.6	174,248.2	174,902.6	170,595.8	-4,306.8	-2.5%
	Other Funds	74,279.2	56,754.9	75,969.4	79,260.5	79,081.3	78,466.6	-614.7	-.8%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Imp
Public Defender														
<u>Public Defender Agency</u>														
Fnd @ Orig 95 Auth+50.0 suppl		Dec	-385.0	-285.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-385.0													
Additional funding		Inc	311.5	285.0	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	311.5													
Adjust position		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-73.5	0.0	0.0	-73.5	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
** SRU Total **			-73.5	0.0	0.0	-73.5	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Office of Public Advocacy														
<u>Office of Public Advocacy</u>														
Fnd @ Orig 95 Auth+200.0 suppl		Dec	-435.1	-185.0	0.0	-250.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-435.1													
Additional funding		Inc	110.0	70.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	110.0													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
* Component Total *			-325.1	-115.0	0.0	-210.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
** BRU Total **			-325.1	-115.0	0.0	-210.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Centralized Admin. Services														
<u>Office of the Commissioner</u>														
Vacant Dep Commissioner pos.		Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-100.0													
Position Adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Permanency Planning</u>														
In sunset yr - F/N to extend		Dec	-170.6	-136.6	-1.0	-18.0	-3.5	-11.5	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund	-170.6													
* Component Total *			-170.6	-136.6	-1.0	-18.0	-3.5	-11.5	0.0	0.0	0.0	-3.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
** BRU Total **			-270.6	-236.6	-1.0	-18.0	-3.5	-11.5	0.0	0.0	0.0	-4.0	0.0	0.0
Administrative Services														
<u>Administrative Services</u>														
Funded @ FY95 Auth		Dec	-140.0	-115.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-3.1													
1007 I/A Rcpts	-136.9													
* Component Total *			-140.0	-115.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-140.0	-115.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personnel														
<u>Personnel</u>														
Funded @ FY95 Auth (EEO Xfer)		Dec	-404.0	-200.0	0.0	-197.8	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-404.0													
Position Adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
* Component Total *			-404.0	-200.0	0.0	-197.8	-6.2	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
** BRU Total **			-404.0	-200.0	0.0	-197.8	-6.2	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
Finance														
<u>Finance</u>														
Funded @ FY95 Auth		Dec	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-5.1													
* Component Total *			-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm														
<u>AK Oil & Gas Conservation Comm</u>														
Commingled res. alloc accuracy		Inc	150.0	100.0	15.0	20.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	150.0													
Reduce funding		Dec	-50.0	-25.0	-15.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Reduce funding (cont'd)														
1004 Gen Fund	-50.0													
* Component Total *			100.0	75.0	0.0	10.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			100.0	75.0	0.0	10.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Public Offices Comm														
<u>Alaska Public Offices Comm</u>														
Funded @ FY95 Auth		Dec	-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-.4													
* Component Total *			-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Services														
<u>Telecommunications Services</u>														
Funded @ FY95 Auth		Dec	-273.9	0.0	0.0	-273.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc	-273.9													
Technical adjustment		Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc	35.0													
* Component Total *			-238.9	0.0	0.0	-238.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Information Svc Fund Front Sec</u>														
Telecommunications Svcs		Dec	-273.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-273.9	0.0	0.0	0.0
1007 I/A Rcpts	-273.9													
Technical adjustment		Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0
1055 IA/OIL HAZ	35.0													
* Component Total *			-238.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-238.9	0.0	0.0	0.0
** BRU Total **			-477.8	0.0	0.0	-238.9	0.0	0.0	0.0	0.0	-238.9	0.0	0.0	0.0
RATNET														
<u>RATNET</u>														
3Qtr:DOA to phase-out program		Dec	-309.9	-75.0	0.0	-234.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
3Qtr:DOA to phase-out program (cont'd)														
1004 Gen Fund	-309.9													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-309.9	-75.0	0.0	-234.9	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
** BRU Total **			-309.9	-75.0	0.0	-234.9	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Public Broadcasting Commission														
<u>Public Broadcasting Commission</u>														
Decr radio 25%/no TV subsidy		Dec	-3068.2	0.0	0.0	0.0	0.0	0.0	0.0	-3068.2	0.0	0.0	0.0	0.0
1004 Gen Fund	-3068.2													
Incr for Radio Grants		Inc	170.6	-15.0	-15.0	-3.0	-2.4	0.0	0.0	206.0	0.0	0.0	0.0	0.0
1004 Gen Fund	170.6													
Xfer to new BRU/Component		TrOut	-2862.5	0.0	0.0	0.0	0.0	0.0	0.0	-2862.5	0.0	0.0	0.0	0.0
1004 Gen Fund	-2862.5													
* Component Total *			-5760.1	-15.0	-15.0	-3.0	-2.4	0.0	0.0	-5724.7	0.0	0.0	0.0	0.0
** BRU Total **			-5760.1	-15.0	-15.0	-3.0	-2.4	0.0	0.0	-5724.7	0.0	0.0	0.0	0.0
PBC - Public Radio Grants														
<u>PBC - Public Radio Grants</u>														
Fr Public Broadcasting Comm		TrIn	2862.5	0.0	0.0	0.0	0.0	0.0	0.0	2862.5	0.0	0.0	0.0	0.0
1004 Gen Fund	2862.5													
* Component Total *			2862.5	0.0	0.0	0.0	0.0	0.0	0.0	2862.5	0.0	0.0	0.0	0.0
** BRU Total **			2862.5	0.0	0.0	0.0	0.0	0.0	0.0	2862.5	0.0	0.0	0.0	0.0
Leasing and Facilities														
<u>Leases</u>														
Reduce leasing		Dec	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-117.5													
* Component Total *			-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
*** Agency Total ***			-4921.5	-681.6	-16.0	-1114.2	2.9	-11.5	0.0	-2862.2	-238.9	-14.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	71,814.3	35,602.0	51,012.1	73,947.3	61,853.3	60,182.7	-1670.6	-2.7%
Objects of Expenditure:								
Personal Services	27,859.4	28,897.6	28,804.1	30,147.5	30,418.4	30,147.5	-270.9	-.9%
Travel	1,039.0	1,296.6	1,296.6	1,347.2	1,363.7	1,347.2	-16.5	-1.2%
Contractual	37,744.4	4,981.9	4,937.4	5,075.0	5,156.0	4,966.8	-189.2	-3.7%
Commodities	661.2	790.1	800.1	871.1	880.7	871.1	-9.6	-1.1%
Equipment	631.6	73.9	73.9	6.5	34.5	6.5	-28.0	-81.2%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	3,878.7	0.0	100.0	0.0	0.0	0.0		
Miscellaneous	0.0	-438.1	15,000.0	36,500.0	24,000.0	22,843.6	-1156.4	-4.8%
Funding Sources:								
1001 CBR Fund	0.0	0.0	11,250.0	27,400.0	0.0	18,000.0	18000.0	100.0%
1002 Fed Rcpts	441.9	458.3	458.3	416.5	416.5	416.5		
1003 G/F Match	49.0	55.6	55.6	55.6	97.4	97.4		
1004 Gen Fund	48,115.3	20,312.0	20,622.1	20,612.6	41,184.8	18,070.6	-23114.2	-56.1%
1005 GF/Prgm	347.1	413.5	413.5	413.5	413.5	413.5		
1006 GF/MHTIA	2,243.5	66.2	166.2	0.0	0.0	0.0		
1007 I/A Rcpts	12,154.6	12,656.3	12,656.3	13,924.3	13,924.3	15,940.1	2015.8	14.5%
1022 Corp Rcpts	3,500.0	0.0	3,750.0	9,100.0	3,792.0	6,000.0	2208.0	58.2%
1037 GF/MH	0.0	0.0	0.0	66.2	66.2	66.2		
1050 PFD Fund	4,612.5	0.0	0.0	0.0	0.0	0.0		
1055 IA/OIL HAZ	350.4	1,160.2	1,160.2	1,160.2	1,160.2	380.0	-780.2	-67.2%
1061 CIP Rcpts	0.0	479.9	479.9	798.4	798.4	798.4		
Positions:								
Perm Full Time	424.0	427.0	427.0	446.0	450.0	446.0	-4.0	-.9%
Perm Part Time	6.0	6.0	6.0	6.0	6.0	6.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Prosecution									
1	First Judicial District	1,109.7	1,130.4	1,145.4	1,165.9	1,165.9	1,165.9		
2	Second Judicial District	686.5	683.8	723.8	732.3	732.3	732.3		
3	Third Judicial District	5,989.4	5,724.9	5,884.9	5,727.2	5,727.2	5,727.2		
4	Fourth Judicial District	1,791.0	2,008.9	2,017.9	1,963.1	1,963.1	1,963.1		
5	Criminal Justice Litigation	955.0	1,096.3	1,112.3	1,112.3	1,112.3	1,112.3		
6	Criminal Appeals/Spec Pros	1,226.5	1,116.0	1,176.8	1,348.8	1,348.8	1,348.8		
7	Unallocated								
	* BRU Total	11,758.1	11,761.1	12,061.1	12,049.6	12,049.6	12,049.6		
Legal Services									
8	Fair Business Practices	477.5	565.6	575.6	565.6	565.6	565.6		
9	Operations	19,175.7	15,825.3	15,825.3	16,276.6	16,640.8	16,276.6	-364.2	-2.2%
10	Mental Health Lands	2,099.2	574.2	674.2	602.9	602.9	452.9	-150.0	-24.9%
11	Medicaid Provider Fraud Unit	490.9	555.4	555.4	513.6	555.4	555.4		
12	Administration and Support	1,413.6	1,086.4	1,086.5	1,038.1	1,038.1	1,038.1		
	* BRU Total	23,656.9	18,606.9	18,717.0	18,996.8	19,402.8	18,888.6	-514.2	-2.7%
Oil and Gas Special Projects									
13	Oil and Gas Operations	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7		
	* BRU Total	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7		
Oil and Gas Litigation									
14	Oil and Gas Litigation	31,807.5		15,000.0	36,500.0	24,000.0	24,000.0		
	* BRU Total	31,807.5		15,000.0	36,500.0	24,000.0	24,000.0		
Exxon Valdez Litigation									
15	Exxon Valdez Litigation	1,402.5	2,101.1	2,101.1					
	* BRU Total	1,402.5	2,101.1	2,101.1					
Environmental Law									
16	Environmental Compliance				1,892.2	1,892.2	901.6	-990.6	-52.4%
17	Exxon Valdez Litigation				585.0	585.0	419.2	-165.8	-28.3%
	* BRU Total				2,477.2	2,477.2	1,320.8	-1,156.4	-46.7%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
***	Total Agency Expenditures	71,814.3	35,602.0	51,012.1	73,947.3	61,853.3	60,182.7	-1,670.6	-2.7%
***	Total Agency Funding								
	Fed. Receipt	441.9	458.3	458.3	416.5	416.5	416.5		
	General Fund	50,754.9	20,847.3	21,257.4	21,147.9	41,761.9	18,647.7	-23,114.2	-55.3%
	Other Funds	20,617.5	14,296.4	29,296.4	52,382.9	19,674.9	41,118.5	21,443.6	109.0%

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

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Legal Services														
<u>Operations</u>														
Fund Switch GF to InterAgency		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-3500.0													
1007 I/A Rcpts	3500.0													
Deny Caseload Increase Req		Dec	-256.1	-189.6	-9.0	-28.8	-7.2	-21.5	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund	-256.1													
Deny Labor Relations Attorney		Dec	-108.1	-81.3	-7.5	-10.4	-2.4	-6.5	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-108.1													
Restore Funding via Waivers		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1001.0													
1007 I/A Rcpts	-1001.0													
Reallocate GF reduction		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	508.2													
1007 I/A Rcpts	-508.2													
* Component Total *			-364.2	-270.9	-16.5	-39.2	-9.6	-28.0	0.0	0.0	0.0	-4.0	0.0	0.0
<u>Mental Health Lands</u>														
Reduce Contractual		Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-150.0													
* Component Total *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-514.2	-270.9	-16.5	-189.2	-9.6	-28.0	0.0	0.0	0.0	-4.0	0.0	0.0
Oil and Gas Litigation														
<u>Oil and Gas Litigation</u>														
Maintain 75/25 CBR/Corp Rcpt		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund	18000.0													
1004 Gen Fund	-20208.0													
1022 Corp Rcpts	2208.0													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VFID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Trp</u>
Environmental Law														
<u>Environmental Compliance</u>														
Switch I/A Oil/Hz to I/A		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	25.0													
1055 IA/OIL HAZ	-25.0													
Reduce I/A Oil/Hazardous		Dec	-655.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-655.2	0.0	0.0	0.0
1055 IA/OIL HAZ	-655.2													
Reduce General Funding		Dec	-335.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-335.4	0.0	0.0	0.0
1004 Gen Fund	-335.4													
* Component Total *			-990.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-990.6	0.0	0.0	0.0
<u>Exxon Valdez Litigation</u>														
Tech Adj I/A Oil Haz Fund		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1055 IA/OIL HAZ	-100.0													
Reduce General Funds		Dec	-65.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.8	0.0	0.0	0.0
1004 Gen Fund	-65.8													
* Component Total *			-165.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-165.8	0.0	0.0	0.0
** BRU Total **			-1156.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1156.4	0.0	0.0	0.0
*** Agency Total ***			-1670.6	-270.9	-16.5	-189.2	-9.6	-28.0	0.0	0.0	-1156.4	-4.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	102,151.0	108,437.3	127,847.9	146,808.4	123,599.2	120,329.8	-3269.4	-2.6%
Objects of Expenditure:								
Personal Services	30,020.3	42,350.7	41,806.9	44,248.7	45,493.4	44,751.5	-741.9	-1.6%
Travel	1,085.2	2,119.4	2,115.9	1,953.2	2,105.1	2,008.5	-96.6	-4.6%
Contractual	39,195.8	59,409.0	59,644.5	69,340.9	71,775.8	69,752.3	-2023.5	-2.8%
Commodities	553.0	1,839.1	1,839.1	1,571.0	1,583.3	1,577.0	-6.3	-.4%
Equipment	1,804.2	911.1	911.1	898.2	916.6	948.2	31.6	3.4%
Lands/Buildings	0.0	1,475.0	1,475.0	1,025.0	1,025.0	1,025.0		
Grants, Claims	29,492.5	950.0	20,055.4	26,271.4	700.0	700.0		
Miscellaneous	0.0	-617.0	0.0	1,500.0	0.0	-432.7	-432.7	

Funding Sources:

1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	451.5	451.5	100.0%
1002 Fed Rcpts	6,996.1	26,774.3	26,774.3	26,886.4	27,466.0	26,886.4	-579.6	-2.1%
1003 G/F Match	1,708.0	1,689.9	1,689.9	1,706.8	1,814.6	1,706.8	-107.8	-5.9%
1004 Gen Fund	35,069.6	9,001.6	28,412.1	34,887.0	9,704.4	8,420.1	-1284.3	-13.2%
1005 GF/Prgm	1,709.7	1,755.0	1,755.0	1,755.0	2,208.4	1,839.0	-369.4	-16.7%
1007 I/A Rcpts	1,777.3	2,639.4	2,639.5	2,686.0	2,686.0	2,686.0		
1011 Educ Trust	10.9	35.1	35.1	19.7	19.7	19.7		
1016 Fed Incent	1,504.5	2,084.1	2,084.1	2,668.3	2,847.2	2,668.3	-178.9	-6.3%
1017 Ben Sys	0.0	148.0	148.0	45.9	45.9	45.9		
1022 Corp Rcpts	31,040.0	41,182.9	41,182.9	47,899.9	47,899.9	47,899.9		
1025 Sci/Tech	3,406.4	0.0	0.0	0.0	0.0	0.0		
1029 P/E Retire	8,769.3	10,891.6	10,891.6	12,885.1	12,885.1	12,885.1		
1034 Teach Ret	5,478.1	7,255.7	7,255.7	7,852.8	7,852.8	7,852.8		
1042 Jud Retire	79.7	90.9	90.9	100.7	100.7	100.7		
1045 Nat Guard	31.2	29.1	29.1	35.4	35.4	35.4		
1048 Univ Fcpt	47.8	71.4	71.4	67.9	67.9	67.9		
1050 PFD Fund	4,430.5	4,354.5	4,354.5	4,418.1	4,418.1	4,418.1		
1053 Invst Loss	11.5	35.2	35.2	18.7	18.7	18.7		
1061 CIP Rcpts	0.0	96.6	96.6	1,254.5	1,254.5	1,254.5		

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
1066 Pub School	80.4	302.0	302.0	120.2	120.2	120.2		
1092 MHTrust In	0.0	0.0	0.0	1,500.0	2,153.7	952.8	-1200.9	-55.8%

Positions:

Perm Full Time	597.0	743.0	744.0	788.0	793.0	780.0	-13.0	-1.6%
Perm Part Time	15.0	53.0	53.0	55.0	55.0	55.0		
Non-Perm	58.0	73.0	73.0	72.0	72.0	72.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House	
							House	Comparison
Child Support Enforcement								
1	Child Support Enforcement	9,835.9	11,325.5	11,325.5	13,064.7	13,931.0	13,064.7	-866.3 -6.2%
	* BRU Total	9,835.9	11,325.5	11,325.5	13,064.7	13,931.0	13,064.7	-866.3 -6.2%
Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	574.9	639.3	639.3	639.3	854.8	639.3	-215.5 -25.2%
	* BRU Total	574.9	639.3	639.3	639.3	854.8	639.3	-215.5 -25.2%
Shared Taxes								
3	Amusement and Gaming Tax	50.0		55.0	50.0			
4	Aviation Fuel Tax	120.0		140.4	130.4			
5	Electric/Telephone Coop Tax	2,500.6		2,000.0	2,501.0			
6	Liquor License Tax	1,350.0		910.0	890.0			
7	Fisheries Tax	21,571.4		16,000.0	18,000.0			
8	Fish Landing Tax				4,000.0			
	* BRU Total	25,592.0		19,105.4	25,571.4			
Municipal Bond Bank Authority								
9	Municipal Bond Bank Authority	445.8	540.9	540.9	540.9	540.9	540.9	
	* BRU Total	445.8	540.9	540.9	540.9	540.9	540.9	
Permanent Fund Corporation								
10	Permanent Fund Corporation	19,963.7	27,458.4	27,458.4	33,891.6	33,891.6	33,891.6	
	* BRU Total	19,963.7	27,458.4	27,458.4	33,891.6	33,891.6	33,891.6	
Alaska Housing Finance Corporation								
11	Operations	12,133.2	12,066.0	12,066.0	12,067.9	12,067.9	12,067.9	
12	Rural Housing		3,519.7	3,519.7	3,519.7	3,519.7	3,519.7	
13	Public Housing		17,434.2	17,434.2	17,434.2	17,434.2	17,434.2	
	* BRU Total	12,133.2	33,019.9	33,019.9	33,021.8	33,021.8	33,021.8	
Alaska Mental Health Trust Authority								
14	Mental Health Trust Authority				1,500.0	2,153.7	952.8	-1,200.9 -55.8%
	* BRU Total				1,500.0	2,153.7	952.8	-1,200.9 -55.8%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	
								Comparison	
Science and Technology Foundation									
15	Science and Technology	3,406.4							
	* BRU Total	3,406.4							
Revenue Operations									
16	Income and Excise Audit	3,607.9	3,601.2	3,601.2	3,601.4	3,634.4	3,513.6	-120.8	-3.3%
17	Oil and Gas Audit	3,351.5	3,505.3	3,505.3	3,459.3	3,459.3	3,459.3		
18	Oil & Gas Litigation Audit FS	265.0		265.0	265.0	265.0		-265.0	-100.0%
19	Treasury Management	15,542.9	2,846.2	2,846.2	2,654.9	3,027.2	2,887.9	-139.3	-4.6%
20	Gaming	985.7	1,076.1	959.1	959.1	1,180.5	1,043.1	-137.4	-11.6%
21	Ark State Pension Investment Bd		18,415.3	18,415.3	20,919.9	20,919.9	20,919.9		
22	Unallocated Reduction		-117.0						
	* BRU Total	23,753.0	29,327.1	29,592.1	31,859.6	32,486.3	31,823.8	-662.5	-2.0%
Administration and Support									
23	Commissioner's Office	843.5	845.7	685.7	886.1	981.0	868.8	-112.2	-11.4%
24	Oil and Gas Tax Case Review	128.0	292.8	292.8	267.8	172.9		-172.9	-100.0%
25	Administrative Services	1,028.1	1,020.6	720.8	1,059.9	1,059.9	1,020.8	-39.1	-3.7%
26	Unallocated Reduction		-500.0						
	* BRU Total	1,999.6	1,659.1	1,699.3	2,213.8	2,213.8	1,889.6	-324.2	-14.6%
Permanent Fund Dividend									
27	Permanent Fund Dividend	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,505.3		
	* BRU Total	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,505.3		
	*** Total Agency Expenditures	102,151.0	108,437.3	127,847.9	146,808.4	123,599.2	120,329.8	-3,269.4	-2.6%
	*** Total Agency Funding								
	Fed. Receipt	6,996.1	26,774.3	26,774.3	26,886.4	27,466.0	26,886.4	-579.6	-2.1%
	General Fund	38,487.3	12,446.5	31,857.0	38,348.8	13,727.4	11,965.9	-1,761.5	-12.8%
	Other Funds	56,667.6	69,216.5	69,216.6	81,573.2	82,405.8	81,477.5	-928.3	-1.1%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Child Support Enforcement														
<u>Child Support Enforcement</u>														
Deny inc-new pos travel/contrl		Dec	-866.3	0.0	-29.6	-836.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-579.6													
1003 G/F Match	-107.8													
1016 Fed Incent	-178.9													
* Component Total *			-866.3	0.0	-29.6	-836.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-866.3	0.0	-29.6	-836.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol Beverage Control Board														
<u>Alcohol Beverage Control Board</u>														
Deny inc-invstgtrs/support/lgl		Dec	-215.5	-117.5	-32.0	-62.0	-4.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1005 GF/Prgm	-215.5													
* Component Total *			-215.5	-117.5	-32.0	-62.0	-4.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
** BRU Total **			-215.5	-117.5	-32.0	-62.0	-4.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Mental Health Trust Authority														
<u>Mental Health Trust Authority</u>														
Delete component funding		Dec	-2153.7	-692.0	-106.8	-1344.9	-10.0	0.0	0.0	0.0	0.0	-11.0	0.0	0.0
1092 MHTrust In	-2153.7													
Funding for Trust Authority		Inc	952.8	361.1	106.8	424.9	10.0	50.0	0.0	0.0	0.0	5.0	0.0	0.0
1092 MHTrust In	952.8													
* Component Total *			-1200.9	-330.9	0.0	-920.0	0.0	50.0	0.0	0.0	0.0	-6.0	0.0	0.0
** BRU Total **			-1200.9	-330.9	0.0	-920.0	0.0	50.0	0.0	0.0	0.0	-6.0	0.0	0.0
Revenue Operations														
<u>Income and Excise Audit</u>														
Deny inc-2 seasonal positions		Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-16.5													
1005 GF/Prgm	-16.5													

1 Way Comparison: Gov And to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Misc Reduction		Dec	-87.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.8	0.0	0.0	0.0
1004 Gen Fund	-87.8													
* Component Total *			-120.8	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.8	0.0	0.0	0.0
<u>Oil & Gas Litigation Audit FS</u>														
Delete funding for component		Dec	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0.0	0.0	0.0
1004 Gen Fund	-265.0													
* Component Total *			-265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0.0	0.0	0.0
<u>Treasury Management</u>														
Deny inc-financial mgmt fees		Dec	-292.4	0.0	0.0	-292.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-292.4													
Deny inc-investment officer		Dec	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-79.9													
Misc reduction		Dec	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-79.9	-1.0	0.0	0.0
1004 Gen Fund	-79.9													
Safekeeping/dbt mgmt adv fees		Inc	172.9	0.0	0.0	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	172.9													
Addl safekeeping fees from CBR		Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund	140.0													
safekeeping fees to CBRF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund	311.5													
1004 Gen Fund	-311.5													
* Component Total *			-139.3	-79.9	0.0	20.5	0.0	0.0	0.0	0.0	-79.9	-2.0	0.0	0.0
<u>Gaming</u>														
Deny inc-2 positions/Fbx/other		Dec	-221.4	-127.4	-35.0	-38.3	-2.3	-18.4	0.0	0.0	0.0	-2.0	0.0	0.0
1005 GF/Prgm	-221.4													
Add investigator funding		Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	84.0													
* Component Total *			-137.4	-43.4	-35.0	-38.3	-2.3	-18.4	0.0	0.0	0.0	-2.0	0.0	0.0
** BRU Total **			-662.5	-156.3	-35.0	-17.8	-2.3	-18.4	0.0	0.0	-432.7	-4.0	0.0	0.0

Administration and Support

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Trp</u>
<u>Commissioner's Office</u>														
Delete hearing officer positn		Dec	-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-112.2													
* Component Total *			-112.2	-112.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Oil and Gas Tax Case Review</u>														
Delete remaining funding		Dec	-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-172.9													
* Component Total *			-172.9	0.0	0.0	-172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Administrative Services</u>														
Deny Transfers In/telecomm chg		Dec	-39.1	-25.0	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-39.1													
* Component Total *			-39.1	-25.0	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-324.2	-137.2	0.0	-187.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** Agency Total ***			-3269.4	-741.9	-96.6	-2023.5	-6.3	31.6	0.0	0.0	-432.7	-13.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	875,153.8	108,587.3	909,098.6	913,215.9	907,693.4	114,726.1	-792967.3	-87.4%
Objects of Expenditure:								
Personal Services	29,842.4	30,939.7	30,711.4	31,752.9	31,121.8	30,844.9	-276.9	-.9%
Travel	1,588.2	1,908.3	1,907.4	2,000.5	2,012.5	1,999.9	-12.6	-.6%
Contractual	11,948.9	14,689.4	14,635.3	15,962.1	16,293.2	15,663.7	-629.5	-3.9%
Commodities	1,831.4	1,965.2	1,965.2	1,978.6	2,199.5	2,194.7	-4.8	-.2%
Equipment	903.6	430.9	430.9	445.4	432.9	432.9		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	829,039.3	60,294.4	859,448.4	861,076.4	855,633.5	62,805.1	-792828.4	-92.7%
Miscellaneous	0.0	-1,640.6	0.0	0.0	0.0	784.9	784.9	100.0%
Funding Sources:								
1002 Fed Rcpts	79,501.0	64,826.3	86,826.3	92,169.6	92,169.6	70,182.7	-21986.9	-23.9%
1003 G/F Match	3,443.6	3,213.4	3,213.4	3,213.4	3,322.2	2,646.8	-675.4	-20.3%
1004 Gen Fund	638,907.2	20,467.4	656,188.4	679,361.3	673,665.2	20,409.8	-653255.4	-97.0%
1005 GF/Prgm	1,990.1	2,242.5	2,242.5	2,317.9	2,317.9	2,505.0	187.1	8.1%
1006 GF/MHTIA	9,255.0	1,762.8	9,817.3	0.0	0.0	0.0		
1007 I/A Rcpts	8,190.3	8,194.4	8,194.4	8,246.0	8,375.8	8,375.8		
1014 Donat Comm	205.5	358.6	358.6	358.6	358.6	358.6		
1022 Corp Rcpts	6,228.1	6,221.4	6,321.1	6,914.4	6,914.4	6,914.4		
1030 School Fnd	2,721.0	0.0	2,668.1	2,655.0	2,655.0	0.0	-2655.0	-100.0%
1037 GF/MH	0.0	0.0	0.0	9,836.4	9,836.4	1,762.8	-8073.6	-82.1%
1043 P/L 81-874	17,191.3	225.5	22,031.6	21,081.5	21,016.5	225.5	-20791.0	-98.9%
1044 Debt Ret	98,798.2	0.0	103,345.3	80,322.4	80,322.4	0.0	-80322.4	-100.0%
1061 CIP Rcpts	.2	534.8	534.8	767.2	822.0	822.0		
1066 Pub School	8,452.7	0.0	6,816.6	5,394.7	5,394.7	0.0	-5394.7	-100.0%
1067 Mining RLF	0.0	0.0	0.0	54.8	0.0	0.0		
1077 Gifts/Grnt	269.6	540.2	540.2	522.7	522.7	522.7		

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Positions:								
Perm Full Time	477.0	475.0	475.0	478.0	476.0	474.0	-2.0	-.4%
Perm Part Time	104.0	109.0	109.0	101.0	100.0	100.0		
Non-Perm	6.0	8.0	8.0	4.0	5.0	5.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
K-12 Support								
1	Foundation Program	610,598.4	-600.0	629,338.0	649,913.9	643,401.9		-643,401.9 100.0%
2	Additional District Support	3,358.1		3,639.8		3,192.7		-3,192.7 -100.0%
3	Cigarette Tax Distribution	2,721.0		2,668.1	2,655.0	2,655.0		-2,655.0 -100.0%
4	Tuition Students	1,853.7	-156.4	1,731.2	1,731.2	1,731.2		-1,731.2 -100.0%
5	Boarding Home Grants	151.2		355.0	355.0	185.9		-185.9 -100.0%
6	Youth in Detention	800.0		800.0	800.0	800.0		-800.0 -100.0%
7	Schools for the Handicapped	2,977.5		3,447.6	3,471.0	3,705.2		-3,705.2 -100.0%
8	Pupil Transportation	29,025.9	-73.3	31,564.8	32,344.4	32,842.2		-32,842.2 -100.0%
9	Non-Public Pupil Trans				3,000.0			
10	Child Nutrition			22,000.0	22,000.0	22,000.0		-22,000.0 -100.0%
11	Community Schools	599.6		600.0	600.0	600.0		-600.0 -100.0%
	* BRU Total	652,085.4	-829.7	696,144.5	716,870.5	711,114.1		-711,114.1 -100.0%
School Debt Reimbursement								
12	School Debt Reimbursement	98,798.2		103,345.3	80,322.4	80,322.4		-80,322.4 -100.0%
	* BRU Total	98,798.2		103,345.3	80,322.4	80,322.4		-80,322.4 -100.0%
School Finance								
13	District Support Services	491.0	614.6	614.6	911.0	911.0	911.0	
14	Data Management	1,082.8	538.2	542.9	534.3	534.3	534.3	
15	Educational Facilities Support		781.4	776.7	776.7	776.7	727.7	-49.0 -6.3%
	* BRU Total	1,573.8	1,934.2	1,934.2	2,222.0	2,222.0	2,173.0	-49.0 -2.2%
Education Program Support								
16	Special & Supplemental Service	33,855.1	33,885.1	33,885.1	36,709.6	36,709.6	36,709.6	
17	Basic Ed & Instruct Improve	8,932.1	9,701.5	9,640.1	11,950.6	11,950.6	11,950.6	
18	Education Special Projects	409.0	451.9	432.2	432.2	432.2	361.8	-70.4 -16.3%
19	Donated Commodities	205.5	358.6	358.6	358.6	358.6	358.6	
20	Child Nutrition	19,720.5						
21	Child Nutrition Administration		731.8	724.8	725.4	725.4	725.4	
22	Adult Basic Education	3,093.2	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0	
23	Federal Voc Educ Grants	4,392.1	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3	
24	Adult & Voc Educ Admin	696.5	722.7	722.7	1,038.1	722.7	722.7	
25	Ark Career Information System	250.3	322.3	321.9	321.9	321.9	321.9	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	
								Comparison	
26	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	190.0	190.0		
27	Unallocated Reduction		-88.5						
	* BRU Total	71,714.3	54,177.7	54,177.7	59,628.7	59,313.3	59,242.9	-70.4	-.1%
Executive Administration									
28	State Board of Education	81.0	66.5	67.7	67.7	67.7	67.7		
29	Commissioner's Office	549.1	586.4	599.0	599.0	599.0	599.0		
30	Administrative Services	2,150.6	2,088.5	2,070.0	1,879.5	1,879.5	1,879.5		
31	CIP Overhead & Assoc Costs	548.3							
32	Teacher Certification	559.7	661.3	666.1	666.1	666.1	666.1		
	* BRU Total	3,888.7	3,402.7	3,402.8	3,212.3	3,212.3	3,212.3		
Correspondence Study-State									
33	Correspondence Study-State	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	4,080.5		
	* BRU Total	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	4,080.5		
Commissions and Boards									
34	Professional Teaching Practice	187.3	188.2	188.2	188.2	188.2	188.2		
35	Ak State Council on the Arts	1,694.2	1,537.4	1,537.4	1,519.9	1,519.9	784.9	-735.0	-48.4%
	* BRU Total	1,881.5	1,725.6	1,725.6	1,708.1	1,708.1	973.1	-735.0	-43.0%
Kotzebue Technical Center									
36	Kotzebue Tech Operations Grant	848.7	814.0	814.0	814.0	814.0	414.0	-400.0	-49.1%
	* BRU Total	848.7	814.0	814.0	814.0	814.0	414.0	-400.0	-49.1%
Alaska Vocational Technical Center									
37	AVTEC Operations	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,627.4		
	* BRU Total	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,627.4		
Mt. Edgecumbe Boarding School									
38	Instruction Program	1,914.0	1,808.5	1,808.5	1,808.5	1,640.4	1,640.4		
39	Residential Program	2,256.2	2,257.6	2,257.6	2,257.6	2,426.7	2,426.7		
	* BRU Total	4,170.2	4,066.1	4,066.1	4,066.1	4,067.1	4,067.1		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Vocational Rehabilitation									
40	Client Services	9,711.8	10,889.8	10,900.8	10,959.1	10,959.1	10,959.1		
41	Federal Training Grant	32.6	56.2	56.3	56.3	56.3	56.3		
42	Voc Rehab Administration	1,028.4	1,199.2	1,183.1	1,183.1	1,183.1	1,183.1		
43	Independent Living Rehabilitat	1,045.5	1,393.9	1,398.9	1,123.2	1,123.2	1,123.2		
44	Disability Determination	2,552.2	3,095.6	3,095.6	3,219.5	3,219.5	3,219.5		
45	Special Projects		1,142.9	1,142.9	1,310.3	1,310.3	1,310.3		
46	Supported Employment	532.8							
47	Assistive Technology	731.0	1,064.7	1,064.7	1,104.0	1,104.0	1,104.0		
48	Americans With Disabilities	170.8	200.0	200.0	200.0	200.0	200.0		
	* BRU Total	15,805.1	19,042.3	19,042.3	19,155.5	19,155.5	19,155.5		
Alaska State Library									
49	Library Operations	4,569.9	4,837.9	4,837.9	4,855.2	4,855.2	4,855.2		
50	Blue Book	15.6							
51	Archives	704.1	805.0	805.0	793.9	793.9	807.0	13.1	1.7%
	* BRU Total	5,289.6	5,642.9	5,642.9	5,649.1	5,649.1	5,662.2	13.1	.2%
Alaska State Museums									
52	Museum Operations	1,042.0	1,026.1	1,021.6	1,427.4	1,427.4	1,427.4		
53	Specific Cultural Programs	120.9	88.4	88.4	88.4	88.4	88.4		
54	Museum Administration	372.9	401.3	405.8					
	* BRU Total	1,535.8	1,515.8	1,515.8	1,515.8	1,515.8	1,515.8		
Alaska Postsecondary Education Commission									
55	Program Administration	712.7	961.9	961.9	966.0	966.0	966.0		
56	Student Loan Operations	4,647.6	4,465.1	4,465.1	6,451.5	6,451.5	6,451.5		
57	WICHE Administration	75.9	74.0	74.0					
58	WICHE Student Exchange Program	773.0	584.8	584.8	474.6	474.6	329.7	-144.9	-30.5%
59	WAMI Medical Education	1,162.4	1,162.4	1,162.4	1,267.7	1,307.0	1,162.4	-144.6	-11.1%
60	Federal Student Aid	488.7	493.0	493.0	571.9	532.6	532.6		
61	Gov Council on Voc & Career Ed	146.0	160.7	160.7	160.1	160.1	160.1		
62	Data and Word Processing	779.6	843.7	843.7					
	* BRU Total	8,785.9	8,745.6	8,745.6	9,891.8	9,891.8	9,602.3	-289.5	-2.9%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	Student Loan Corporation								
63	Student Loan Program	266.0	282.5	382.2					
	* BRU Total	266.0	282.5	382.2					
	*** Total Agency Expenditures	875,153.8	108,587.3	909,098.6	913,215.9	907,693.4	114,726.1	-792,967.3	-87.4%
	*** Total Agency Funding								
	Fed. Receipt	96,692.3	65,051.8	108,857.9	113,251.1	113,186.1	70,408.2	-42,777.9	-37.8%
	General Fund	653,595.9	27,686.1	671,461.6	694,729.0	689,141.7	27,324.4	-661,817.3	-96.0%
	Other Funds	124,865.6	15,849.4	128,779.1	105,235.8	105,365.6	16,993.5	-88,312.1	-83.9%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
K-12 Support														
<u>Foundation Program</u>														
To be considered in HB230		Dec	-643401.9	0.0	0.0	-218.8	0.0	0.0	0.0	-643183.1	0.0	0.0	0.0	0.0
1004 Gen Fund	-611519.7													
1037 GF/MM	-5696.5													
1043 P/L 81-874	-20791.0													
1066 Pub School	-5394.7													
* Component Total *			-643401.9	0.0	0.0	-218.8	0.0	0.0	0.0	-643183.1	0.0	0.0	0.0	0.0
<u>Additional District Support</u>														
To be considered in HB230		Dec	-3192.7	0.0	0.0	0.0	0.0	0.0	0.0	-3192.7	0.0	0.0	0.0	0.0
1004 Gen Fund	-3192.7													
* Component Total *			-3192.7	0.0	0.0	0.0	0.0	0.0	0.0	-3192.7	0.0	0.0	0.0	0.0
<u>Cigarette Tax Distribution</u>														
To be considered in HB 230		Dec	-2655.0	0.0	0.0	0.0	0.0	0.0	0.0	-2655.0	0.0	0.0	0.0	0.0
1030 School Fnd	-2655.0													
* Component Total *			-2655.0	0.0	0.0	0.0	0.0	0.0	0.0	-2655.0	0.0	0.0	0.0	0.0
<u>Tuition Students</u>														
To be considered in HB 230		Dec	-1731.2	0.0	0.0	0.0	0.0	0.0	0.0	-1731.2	0.0	0.0	0.0	0.0
1004 Gen Fund	-1731.2													
* Component Total *			-1731.2	0.0	0.0	0.0	0.0	0.0	0.0	-1731.2	0.0	0.0	0.0	0.0
<u>Boarding Home Grants</u>														
To be considered in HB 230		Dec	-185.9	0.0	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0.0	0.0	0.0
1004 Gen Fund	-185.9													
* Component Total *			-185.9	0.0	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0.0	0.0	0.0
<u>Youth in Detention</u>														
To be considered in HB 230		Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-800.0													
* Component Total *			-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0
<u>Schools for the Handicapped</u>														
To be considered in HB 230		Dec	-3705.2	0.0	0.0	0.0	0.0	0.0	0.0	-3705.2	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	IrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
To be considered in HB 230 (cont'd)														
1004 Gen Fund	-1328.1													
1037 GF/MH	-2377.1													
* Component Total *			-3705.2	0.0	0.0	0.0	0.0	0.0	0.0	-3705.2	0.0	0.0	0.0	0.0
<u>Pupil Transportation</u>														
To be considered in HB 230		Dec	-32842.2	0.0	0.0	0.0	0.0	0.0	0.0	-32842.2	0.0	0.0	0.0	0.0
1004 Gen Fund	-32842.2													
* Component Total *			-32842.2	0.0	0.0	0.0	0.0	0.0	0.0	-32842.2	0.0	0.0	0.0	0.0
<u>Child Nutrition</u>														
To be considered in HB 230		Dec	-22000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-22000.0													
* Component Total *			-22000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22000.0	0.0	0.0	0.0	0.0
<u>Community Schools</u>														
To be considered in HB230		Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-600.0													
* Component Total *			-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0
** BRU Total **			-711114.1	0.0	0.0	-218.8	0.0	0.0	0.0	-710895.3	0.0	0.0	0.0	0.0
School Debt Reimbursement														
<u>School Debt Reimbursement</u>														
To be considered by HFC		Dec	-80322.4	0.0	0.0	0.0	0.0	0.0	0.0	-80322.4	0.0	0.0	0.0	0.0
1044 Debt Ret	-80322.4													
* Component Total *			-80322.4	0.0	0.0	0.0	0.0	0.0	0.0	-80322.4	0.0	0.0	0.0	0.0
** BRU Total **			-80322.4	0.0	0.0	0.0	0.0	0.0	0.0	-80322.4	0.0	0.0	0.0	0.0
School Finance														
<u>Educational Facilities Support</u>														
reduce funding		Dec	-49.0	0.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-49.0													
* Component Total *			-49.0	0.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VFID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
** BRU Total **			-49.0	0.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Program Support														
<u>Education Special Projects</u>														
Eliminate GF subsidy/CloseUp 1004 Gen Fund	-70.4	Dec	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	-70.4	0.0	0.0	0.0	0.0
* Component Total *			-70.4	0.0	0.0	0.0	0.0	0.0	0.0	-70.4	0.0	0.0	0.0	0.0
** BRU Total **			-70.4	0.0	0.0	0.0	0.0	0.0	0.0	-70.4	0.0	0.0	0.0	0.0
Executive Administration														
<u>Teacher Certification</u>														
Fund change to Program Receipt 1004 Gen Fund 1005 GF/Prgm	-191.1 191.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissions and Boards														
<u>Ak State Council on the Arts</u>														
Eliminate program 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1077 Gifts/Grnt	-675.3 -675.4 -150.2 -4.0 -15.0	Dec	-1519.9	-276.9	-25.7	-217.1	-4.8	0.0	0.0	-995.4	0.0	-4.0	-1.0	0.0
Restore partial funding 1004 Gen Fund	144.6	Inc	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.6	0.0	0.0	0.0
Restore federal & gifts funds 1002 Fed Rcpts 1077 Gifts/Grnt	675.3 15.0	Inc	690.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	690.3	4.0	1.0	0.0
Reduced by House Finance 1004 Gen Fund	-50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Trp</u>
Reduce positions due to cuts		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
* Component Total *			-735.0	-276.9	-25.7	-217.1	-4.8	0.0	0.0	-995.4	784.9	-2.0	0.0	0.0
** BRU Total **			-735.0	-276.9	-25.7	-217.1	-4.8	0.0	0.0	-995.4	784.9	-2.0	0.0	0.0
Kotzebue Technical Center														
<u>Kotzebue Tech Operations Grant</u>														
Reduce grant		Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-400.0													
* Component Total *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
** BRU Total **			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
Mt. Edgecumbe Boarding School														
<u>Residential Program</u>														
Reduce funding		Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-69.1													
Restore 69.1 to Residential		Inc	69.1	0.0	0.0	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	69.1													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Library														
<u>Archives</u>														
National Archives Grant		Inc	13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	13.1													
* Component Total *			13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Postsecondary Education														

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
<u>WICHE Student Exchange Program</u>														
Reduce funding-no new students		Dec	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	-144.9	0.0	0.0	0.0	0.0
1004 Gen Fund	-144.9													
* Component Total *			-144.9	0.0	0.0	0.0	0.0	0.0	0.0	-144.9	0.0	0.0	0.0	0.0
<u>WAMI Medical Education</u>														
Deny WAMI Increase		Dec	-144.6	0.0	0.0	-144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-144.6													
* Component Total *			-144.6	0.0	0.0	-144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-289.5	0.0	0.0	-144.6	0.0	0.0	0.0	-144.9	0.0	0.0	0.0	0.0
*** Agency Total ***			-792967.3	-276.9	-12.6	-629.5	-4.8	0.0	0.0	-792828.4	784.9	-2.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	765,877.8	827,289.9	826,867.4	884,366.0	881,215.7	863,173.3	-18042.4	-2.0%
Objects of Expenditure:								
Personal Services	107,991.4	111,893.4	111,346.9	117,126.5	118,765.4	117,323.1	-1442.3	-1.2%
Travel	3,182.6	3,815.8	3,841.0	4,442.4	4,506.4	4,478.4	-28.0	-.6%
Contractual	38,329.1	41,363.4	41,408.0	44,289.7	45,715.8	44,533.6	-1182.2	-2.6%
Commodities	12,996.0	19,735.6	19,711.7	20,495.4	20,595.3	20,479.3	-116.0	-.6%
Equipment	1,642.8	972.7	846.2	1,142.6	1,180.1	1,180.1		
Lands/Buildings	0.0	-2.3	-2.3	0.0	0.0	0.0		
Grants, Claims	601,735.9	650,020.6	648,715.9	695,869.4	685,452.7	670,197.8	-15254.9	-2.2%
Miscellaneous	0.0	-509.3	1,000.0	1,000.0	5,000.0	4,981.0	-19.0	-.4%
Funding Sources:								
1002 Fed Rcpts	274,880.4	313,760.0	313,530.7	342,321.5	338,387.8	333,070.8	-5317.0	-1.6%
1003 G/F Match	175,175.5	198,678.4	198,457.4	218,386.5	213,468.5	206,880.2	-6588.3	-3.1%
1004 Gen Fund	130,676.4	129,991.9	129,842.5	134,853.1	141,618.5	136,653.2	-4965.3	-3.5%
1005 GF/Prgm	12,705.2	15,006.8	15,006.8	15,677.1	15,707.1	15,345.1	-362.0	-2.3%
1006 GF/MHTIA	109,961.6	98,007.8	98,141.7	0.0	0.0	0.0		
1007 I/A Rcpts	35,847.2	42,310.7	42,354.0	42,377.5	42,198.9	43,210.9	1012.0	2.4%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0		
1037 GF/MH	0.0	0.0	0.0	100,283.3	99,728.3	97,937.5	-1790.8	-1.8%
1047 Title 20	6,166.3	6,394.7	6,394.7	6,310.8	6,310.8	6,310.8		
1050 PFD Fund	19,833.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1		
1055 IA/OIL HAZ	0.0	62.0	62.0	71.0	71.0	40.0	-31.0	-43.7%
1061 CIP Rcpts	628.2	1,120.6	1,120.6	1,767.1	1,754.9	1,754.9		
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	80.8	80.8		

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Positions:								
Perm Full Time	2,001.0	2,027.0	2,028.0	2,077.0	2,101.0	2,078.0	-23.0	-1.1%
Perm Part Time	81.0	77.0	77.0	59.0	59.0	59.0		
Non-Perm	18.0	41.0	41.0	16.0	16.0	16.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Assistance Payments								
1	AFDC	122,505.2	136,092.4	136,092.4	133,770.7	130,259.7	130,039.7	-220.0	-.2%
2	Adult Public Assistance	37,290.1	38,922.7	38,922.7	43,115.6	43,115.6	43,115.6		
3	General Relief Assistance	881.1	991.9	991.9	991.9	991.9	991.9		
4	OAA-ALB Hold Harmless	2,160.6	2,402.1	2,402.1	2,298.1	2,298.1	2,298.1		
	* BRU Total	162,837.0	178,409.1	178,409.1	180,176.3	176,665.3	176,445.3	-220.0	-.1%
	Permanent Fund Dividend Hold Harmless								
5	PFD Hold Harmless	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1		
	* BRU Total	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1		
	Energy Assistance Program								
6	Energy Assistance Program	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8		
	* BRU Total	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8		
	Medical Assistance								
7	Medicaid Non-Facility	114,343.9	134,361.8	133,892.6	152,051.2	143,941.6	135,333.4	-8,608.2	-6.0%
8	Medicaid Facilities	131,803.1	125,387.3	125,387.3	143,010.0	146,956.8	145,270.4	-1,686.4	-1.1%
9	Indian Health Service	20,150.9	19,822.0	19,822.0	25,077.4	24,432.7	24,432.7		
10	Medicaid PFD Hold Harmless	641.4	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0		
11	ALB Hold Harmless	9.9	65.7	65.7	25.7	25.7	25.7		
12	General Relief Medical	7,466.8	6,584.5	6,584.5	7,541.9	7,349.5	7,211.1	-138.4	-1.9%
13	Medicaid State Programs	17,444.5	19,385.2	19,385.2	19,945.2	20,295.2	19,945.2	-350.0	-1.7%
14	Waivers Services	724.7			13,630.0	13,630.0	11,248.8	-2,381.2	-17.5%
	* BRU Total	292,585.2	306,706.5	306,237.3	362,381.4	357,731.5	344,567.3	-13,164.2	-3.7%
	Waivers Services								
15	Waivers Services		8,881.5	8,881.5					
	* BRU Total		8,881.5	8,881.5					
	Public Assistance Administration								
16	Public Assistance Admin	1,108.9	1,108.0	1,108.0	1,168.2	1,368.2	1,308.2	-60.0	-4.4%
17	Quality Control	1,024.4	1,040.4	1,040.4	1,040.4	1,040.4	1,040.4		
18	Eligibility Determination	17,961.7	18,348.1	18,358.5	20,430.1	20,430.1	20,430.1		
19	Fraud Investigation	1,065.3	801.0	801.0	1,043.3	1,043.3	1,160.1	116.8	11.2%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
20	Alaska Work Programs	4,739.3	5,684.2	5,684.2	5,531.0	6,372.0	5,531.0	-841.0	-13.2%
21	Child Care Benefits	4,148.4	5,472.8	5,472.8	5,838.8	5,838.8	5,838.8		
22	Public Assist Data Processing	4,059.1	4,089.6	4,089.6	4,384.2	4,332.0	4,332.0		
	* BRU Total	34,107.1	36,544.1	36,554.5	39,436.0	40,424.8	39,640.6	-784.2	-1.9%
Medical Assistance Administration									
23	Medical Assist Central Admin	860.8	1,020.0	1,020.0	1,079.8	1,079.8	1,079.8		
24	Claims Processing	9,730.7	13,206.5	13,206.5	12,768.1	13,317.0	13,145.7	-171.3	-1.3%
25	Medical Care Adv Committee	19.7	50.7	50.7	42.9	42.9	42.9		
26	Certification and Licensing	1,113.9	1,244.3	1,244.3	1,199.6	1,199.6	1,199.6		
27	Medicaid Rate Ad/ Commission	689.0	808.0	808.0	808.0	808.0	808.0		
28	Hearings and Appeals	289.4	285.9	285.9	284.9	284.9	284.9		
29	Medicaid Waivers Authorization	254.3	264.9	264.9	396.6	396.6	396.6		
30	Audit		607.7	607.7	607.7	607.7	607.7		
	* BRU Total	12,957.8	17,488.0	17,488.0	17,187.6	17,736.5	17,565.2	-171.3	-1.0%
Purchased Services									
31	Delinquency Prevention	254.6	174.3	174.3	735.0	735.0	735.0		
32	Adult Services	261.7	356.1						
33	Foster Care	13,192.1	10,306.8	10,306.8	9,805.0	8,905.0	8,955.0	50.0	.6%
34	Subsidized Adoptions/Guardians		3,998.9	3,998.9	4,500.7	5,400.7	5,400.7		
35	Residential Child Care	9,669.0	9,934.8	9,934.8	10,049.8	9,934.8	9,934.8		
36	Family Preservation	2,360.4	2,732.7	2,732.7	2,781.7	2,781.7	2,781.7		
	* BRU Total	25,737.8	27,503.6	27,147.5	27,872.2	27,757.2	27,807.2	50.0	.2%
Family and Youth Services									
37	Southcentral Region	10,327.8	10,221.2	10,150.4	10,205.9	10,990.6	10,727.0	-263.6	-2.4%
38	Northern Region	7,287.9	7,274.9	7,206.9	7,239.2	7,567.7	7,514.2	-53.5	-.7%
39	Southeastern Region	3,286.8	3,377.9	3,377.9	3,389.7	3,638.1	3,604.7	-33.4	-.9%
40	DFYS Central Office	2,448.7	2,897.1	2,940.6	3,150.9	3,150.9	3,150.9		
	* BRU Total	23,351.2	23,771.1	23,675.8	23,985.7	25,347.3	24,996.8	-350.5	-1.4%
Social Services Block Grant Offset									
41	Social Svcs Block Grant Offset								
	* BRU Total								

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House	
							House	Comparison
Youth Facility Services								
42	McLaughlin Youth Center	8,213.7	8,143.0	8,143.0	8,747.8	8,747.8	8,747.8	
43	Fairbanks Youth Facility	2,640.4	2,550.6	2,550.6	2,848.0	2,885.1	2,848.0	-37.1 -1.3%
44	Nome Youth Facility	777.7	926.0	926.0	363.4	363.4	363.4	
45	Johnson Youth Center	986.0	960.0	960.0	1,044.0	1,125.0	1,044.0	-81.0 -7.2%
46	Bethel Youth Facility	1,760.5	1,718.0	1,718.0	1,811.7	1,811.7	1,811.7	
	* BRU Total	14,378.3	14,297.6	14,297.6	14,814.9	14,933.0	14,814.9	-118.1 -.8%
Human Services Community Matching Grant								
47	Human Svcs Comm Matching Grant	1,957.3			1,150.2	1,769.6	1,592.6	-177.0 -10.0%
	* BRU Total	1,957.3			1,150.2	1,769.6	1,592.6	-177.0 -10.0%
Anchorage Human Services Community Block Grant								
48	Anch Human Svcs Comm Block GR		1,348.4	1,348.4				
	* BRU Total		1,348.4	1,348.4				
Fairbanks Human Services Community Block Grant								
49	Fbx Human Svcs Comm Block GR		421.2	421.2				
	* BRU Total		421.2	421.2				
Maniilaq								
50	Social Services	913.2	852.4	852.4		852.4	852.4	
51	Public Health Services	921.9	910.4	910.4		910.4	910.4	
52	Alcohol & Drug Abuse	1,024.1	983.1	983.1		983.1	983.1	
53	Mental Health/DD Svcs	358.0	353.5	353.5		353.5	353.5	
	* BRU Total	3,217.2	3,099.4	3,099.4		3,099.4	3,099.4	
Norton Sound								
54	Social Services	188.5	62.8	62.8		62.8	62.8	
55	Public Health Services	1,148.9	1,257.8	1,257.8		1,257.8	1,257.8	
56	Alcohol & Drug Abuse Svcs	562.5	540.0	540.0		540.0	540.0	
57	Mental Health/DD Svcs	411.6	406.5	406.5		406.5	406.5	
58	Sanitation	98.6	97.3	97.3		97.3	97.3	
	* BRU Total	2,410.1	2,364.4	2,364.4		2,364.4	2,364.4	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
Southeast Alaska Regional Health Corporation								
59	Public Health Svcs	122.8	121.3	121.3		121.3	121.3	
60	Alcohol & Drug Abuse Svcs	345.2	331.4	331.4		331.4	331.4	
61	Mental Health Services	128.1	126.5	126.5		126.5	126.5	
	* BRU Total	596.1	579.2	579.2		579.2	579.2	
Kawerak Social Services								
62	Kawerak Social Services	381.2	376.5	376.5		376.5	376.5	
	* BRU Total	381.2	376.5	376.5		376.5	376.5	
Tanana Chiefs Conference								
63	Public Health Svcs	244.7	241.7	241.7		241.7	241.7	
64	Alcohol & Drug Abuse Svcs	518.2	497.5	497.5		497.5	497.5	
65	Mental Health Svcs	542.0	535.2	535.2		535.2	535.2	
	* BRU Total	1,304.9	1,274.4	1,274.4		1,274.4	1,274.4	
Tlingit-Haida								
66	Social Services	190.9	188.5	188.5		188.5	188.5	
67	Alcohol & Drug Abuse Svcs	12.4	11.9	11.9		11.9	11.9	
	* BRU Total	203.3	200.4	200.4		200.4	200.4	
Yukon-Kuskokwim Health Corporation								
68	Public Health Svcs	928.2	916.6	916.6		916.6	916.6	
69	Alcohol & Drug Abuse Svcs	290.0	959.3	959.3		959.3	959.3	
70	Mental Health Svcs	530.9	916.6	916.6		916.6	916.6	
	* BRU Total	1,749.1	2,792.5	2,792.5		2,792.5	2,792.5	
Fairbanks Native Association								
	Alcohol & Drug Abuse Services						77.2	77.2 100.0%
	Social Services						33.2	33.2 100.0%
	* BRU Total						110.4	110.4 100.0%
State Health Services								
71	Nursing	12,374.0	12,373.8	12,419.3	14,117.5	14,123.3	14,123.3	
72	Women, Infants and Children	11,696.8	19,893.7	19,898.1	20,898.1	20,898.1	20,898.1	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	
								Comparison	
73	Maternal, Child, & Family Hlth	5,582.7	5,701.0	5,901.0	6,069.9	6,766.5	6,366.5	-400.0	-5.9%
74	Laboratory Services	2,910.8	3,176.2	3,204.1	3,198.0	3,198.0	2,836.0	-362.0	-11.3%
75	Public Health Admin Svcs	1,347.7	1,738.5	1,738.5	1,737.2	1,737.2	1,737.2		
76	Epidemiology	4,898.3	5,947.2	5,947.2	7,518.2	7,421.6	7,421.6		
77	EMS Training & Licensing	1,076.6	1,437.3	1,437.3	1,604.8	1,604.8	1,585.8	-19.0	-1.2%
78	Bureau of Vital Statistics	1,217.4	1,173.4	1,216.7	1,226.0	1,226.0	1,226.0		
79	Health Services/Medicaid	1,113.7	1,491.0	1,491.0	1,512.3	1,512.3	1,512.3		
80	Community Health Services		899.3	899.3	1,163.9	1,163.9	1,163.9		
81	Post Mortem Examinations	975.2	831.5	831.5	825.2	825.2	825.2		
82	Home Health Services	1,860.3	2,062.7	2,062.7	2,019.4	2,019.4	2,019.4		
	* BRU Total	45,053.5	56,725.6	57,046.7	61,890.5	62,496.3	61,715.3	-781.0	-1.2%
Health Grants									
83	Infant Learning Program Grants	4,609.4	4,552.6	4,552.6	4,552.6	4,552.6	4,552.6		
84	Community Health Grants	1,446.2	1,559.8	1,559.8	1,558.2	1,558.2	1,558.2		
85	EMS Grants	1,569.3	1,605.0	1,605.0	1,606.6	1,606.6	1,606.6		
	* BRU Total	7,624.9	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4		
Regional Competitive Grants									
86	Alcohol & Drug Abuse Services				3,323.2				
87	Mental Hlth and Develop. Dis.				2,338.3				
88	Public Health Services				3,447.8				
89	Sanitation Services				97.3				
90	Social Services				1,400.2				
	* BRU Total				10,686.8				
Alcohol and Drug Abuse Services									
91	Administration	1,792.0	1,488.1	1,538.1	2,210.1	2,210.1	2,210.1		
92	Alcohol Safety Action Program	1,087.9	1,054.1	1,054.1	1,154.1	1,294.5	1,157.3	-137.2	-10.6%
93	Alcohol/Drug Abuse Grants	19,473.2	17,785.1	17,785.1	16,397.0	16,497.0	16,331.1	-165.9	-1.0%
94	CAASA Grants	178.4	177.3	177.3	177.3	527.3	177.3	-350.0	-66.4%
95	Corrections' ADA Services		663.0	663.0	663.0	663.0	663.0		
	* BRU Total	22,531.5	21,167.6	21,217.6	20,601.5	21,191.9	20,538.8	-653.1	-3.1%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Community Mental Health Grants								
96	General Comm Mental Hlth Grnts	3,885.2	4,426.4	4,426.4	3,739.1	3,739.1	3,239.1	-500.0	-13.4%
97	Psychiatric Emergency Services	5,244.1	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0		
98	Svcs/Chronically Mentally Ill	12,049.8	11,389.7	11,389.7	11,801.9	11,801.9	11,001.9	-800.0	-6.8%
99	Designated Eval & Treatment	908.0	902.3	902.3	902.3	902.3	1,302.3	400.0	44.3%
100	Seriously Emotionally Dist Yth	6,559.0	6,807.5	6,807.5	6,807.5	7,107.5	6,907.5	-200.0	-2.8%
	* BRU Total	28,646.1	28,524.9	28,524.9	28,249.8	28,549.8	27,449.8	-1,100.0	-3.9%
	Medicaid Community Mental Health Grants								
	Medicaid Community MH Grants						1,000.0	1,000.0	100.0%
	* BRU Total						1,000.0	1,000.0	100.0%
	Community Developmental Disabilities Grants								
101	Community DD Grants	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4		
	* BRU Total	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4		
	Institutions and Administration								
102	Mental Health/DD Admin	3,290.5	3,890.1	4,000.8	4,976.7	4,976.7	4,701.0	-275.7	-5.5%
103	Alaska Psychiatric Hospital	16,989.5	16,263.1	16,263.1	16,301.2	16,301.2	15,386.2	-915.0	-5.6%
104	Harborview Development Center	7,896.4	6,849.9	6,849.9	7,390.9	7,390.9	7,096.9	-294.0	-4.0%
105	Harborview Correctional Unit		993.8	993.8					
106	Federal Mental Health Projects	1,628.4	3,651.0	3,651.0	3,442.6	3,442.6	3,442.6		
107	Project Choice	399.4							
	* BRU Total	30,204.2	31,647.9	31,758.6	32,111.4	32,111.4	30,626.7	-1,484.7	-4.6%
	Mental Health Trust Boards								
109	Alaska Mental Health Board				419.2	419.2	379.0	-40.2	-9.6%
110	Governor's Cncl/Disabilities				545.5	545.5	545.5		
108	Board on Alcohol. & Drug Abuse				331.8	331.8	331.8		
	* BRU Total				1,296.5	1,296.5	1,256.3	-40.2	-3.1%
	Administrative Services								
111	Commissioner's Office	770.2	724.3	724.3	737.1	973.7	894.0	-79.7	-8.2%
112	Regulatory Compliance	43.8	98.2	98.2					
113	Audit	613.3							

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
114	Personnel and Payroll	810.1	780.9	781.6	890.4	890.4	890.4		
115	Administrative Support Svcs	2,844.0	2,684.4	2,684.4	2,831.0	2,901.0	2,901.0		
116	Governor's Cncl/Disabilities	434.6	526.0	526.0					
117	Planning and Development	436.0	432.0	432.0					
118	Facilities/CIP Costs	526.6	489.2	489.2					
119	Alaska Mental Health Board	418.2	409.7	414.9					
120	Health Plan. & Facilities Mgmt				823.0	938.0	859.2	-78.8	-8.4%
	* BRU Total	6,896.8	6,144.7	6,150.6	5,281.5	5,703.1	5,544.6	-158.5	-2.8%
	*** Total Agency Expenditures	765,877.8	827,289.9	826,867.4	884,366.0	881,215.7	863,173.3	-18,042.4	-2.0%
	*** Total Agency Funding								
	Fed. Receipt	281,046.7	320,154.7	319,925.4	348,632.3	344,698.6	339,381.6	-5,317.0	-1.5%
	General Fund	428,518.7	441,684.9	441,448.4	469,200.0	470,522.4	456,816.0	-13,706.4	-2.9%
	Other Funds	56,312.4	65,450.3	65,493.6	66,533.7	65,994.7	66,975.7	981.0	1.5%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VfID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Blld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Tmp</u>
Assistance Payments														
<u>AFDC</u>														
Savings fr fraud investigators		Dec	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-110.0													
1003 G/F Match	-110.0													
* Component Total *			-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
** BRU Total **			-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
Medical Assistance														
<u>Medicaid Non-Facility</u>														
Deny Optional Medicaid funding		Dec	-4000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-2000.0													
1004 Gen Fund	-2000.0													
Allow 11% growth		Dec	-2423.2	0.0	0.0	0.0	0.0	0.0	0.0	-2423.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-1211.6													
1003 G/F Match	-1211.6													
Refinancing fr mental health		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-1000.0													
1007 I/A Rcpts	1000.0													
No rate incr:Phys. or dentists		Dec	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-1000.0													
1003 G/F Match	-1000.0													
Allow 10.6% growth		Dec	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0.0	0.0	0.0
1003 G/F Match	-185.0													
* Component Total *			-8608.2	0.0	0.0	0.0	0.0	0.0	0.0	-8608.2	0.0	0.0	0.0	0.0
<u>Medicaid Facilities</u>														
Allow 11% growth		Dec	-1484.4	0.0	0.0	0.0	0.0	0.0	0.0	-1484.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-742.2													
1003 G/F Match	-742.2													
Allow 10.6% growth		Dec	-202.0	0.0	0.0	0.0	0.0	0.0	0.0	-202.0	0.0	0.0	0.0	0.0
1003 G/F Match	-202.0													
* Component Total *			-1686.4	0.0	0.0	0.0	0.0	0.0	0.0	-1686.4	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
<u>General Relief Medical</u>														
Allow 11% growth		Dec	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	-112.4	0.0	0.0	0.0	0.0
1004 Gen Fund	-112.4													
Allow 10.6% growth		Dec	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0
1003 G/F Match	-26.0													
* Component Total *			-138.4	0.0	0.0	0.0	0.0	0.0	0.0	-138.4	0.0	0.0	0.0	0.0
<u>Medicaid State Programs</u>														
Deny increment		Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-175.0													
1003 G/F Match	-175.0													
* Component Total *			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Waivers Services</u>														
Slow waiver implementation		Dec	-1793.2	0.0	0.0	0.0	0.0	0.0	0.0	-1793.2	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-896.6													
1003 G/F Match	-896.6													
Actual activity/slow new DAC		Dec	-588.0	0.0	0.0	0.0	0.0	0.0	0.0	-588.0	0.0	0.0	0.0	0.0
1003 G/F Match	-588.0													
* Component Total *			-2381.2	0.0	0.0	0.0	0.0	0.0	0.0	-2381.2	0.0	0.0	0.0	0.0
** BRU Total **			-13164.2	0.0	0.0	-350.0	0.0	0.0	0.0	-12814.2	0.0	0.0	0.0	0.0
<u>Public Assistance Admin</u>														
<u>Public Assistance Admin</u>														
Accept % incr fr FY95 auth		Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	70.0													
1004 Gen Fund	-130.0													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Fraud Investigation</u>														
Savings predicted fr increase		Inc	116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	58.4													
1003 G/F Match	58.4													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPI</u>	<u>Imp</u>
* Component Total *			116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Alaska Work Programs</u>														
Deny increment		Dec	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-190.0													
Deny increment		Dec	-651.0	0.0	0.0	0.0	0.0	0.0	0.0	-651.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-651.0													
Deny fund change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	500.0													
1004 Gen Fund	-500.0													
Deny fund change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-439.0													
1004 Gen Fund	439.0													
* Component Total *			-841.0	0.0	0.0	-190.0	0.0	0.0	0.0	-651.0	0.0	0.0	0.0	0.0
** BRU Total **			-784.2	56.8	0.0	-190.0	0.0	0.0	0.0	-651.0	0.0	-1.0	0.0	0.0
<u>Medical Assistance Admin</u>														
<u>Claims Processing</u>														
Deny increase		Dec	-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-171.3													
* Component Total *			-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Purchased Services</u>														
<u>Foster Care</u>														
Formula increment		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1004 Gen Fund	50.0													
* Component Total *			50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
<u>Subsidized Adoptions/Guardians</u>														
Incr Title IVE to supplant GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	100.0													
1003 G/F Match	100.0													

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Trp
Incr Title IVE to supplant GF (cont'd)														
1004 Gen Fund	-200.0													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
Family and Youth Services														
<u>Southcentral Region</u>														
Maintain FY95 level of Soc Wrk		Dec	-263.6	-253.6	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund	-263.6													
* Component Total *			-263.6	-253.6	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
<u>Northern Region</u>														
Maintain FY95 level of Soc Wrk		Dec	-53.5	-23.5	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-53.5													
* Component Total *			-53.5	-23.5	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Southeastern Region</u>														
Maintain FY95 level of Soc Wrk		Dec	-33.4	-23.4	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-33.4													
* Component Total *			-33.4	-23.4	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-350.5	-300.5	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
Youth Facility Services														
<u>Fairbanks Youth Facility</u>														
Maintain staffing @ FY95 level		Dec	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-37.1													
* Component Total *			-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Johnson Youth Center</u>														
Maintain staffing @ FY95 level		Dec	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-81.0													
* Component Total *			-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VFID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
** BRU Total **			-118.1	-118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Svcs Comm Matching Grant														
<u>Human Svcs Comm Matching Grant</u>														
10% reduction fr FY95 Auth		Dec	-177.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-177.0													
* Component Total *			-177.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.0	0.0	0.0	0.0	0.0
** BRU Total **			-177.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.0	0.0	0.0	0.0	0.0
Fairbanks Native Association														
<u>Alcohol & Drug Abuse Services</u>														
Fr Alco & Drug Abuse/ASAP		TrIn	77.2	0.0	0.0	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0.0	0.0
1004 Gen Fund	77.2													
* Component Total *			77.2	0.0	0.0	0.0	0.0	0.0	0.0	77.2	0.0	0.0	0.0	0.0
<u>Social Services</u>														
Fund new component		Inc	33.2	0.0	0.0	0.0	0.0	0.0	0.0	33.2	0.0	0.0	0.0	0.0
1004 Gen Fund	33.2													
* Component Total *			33.2	0.0	0.0	0.0	0.0	0.0	0.0	33.2	0.0	0.0	0.0	0.0
** BRU Total **			110.4	0.0	0.0	0.0	0.0	0.0	0.0	110.4	0.0	0.0	0.0	0.0
State Health Services														
<u>Maternal, Child, & Family Hlth</u>														
Add one Healthy Families site		Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-400.0													
* Component Total *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
<u>Laboratory Services</u>														
Unrealized GF/Prm rctp auth.		Dec	-362.0	-362.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-362.0													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
* Component Total *			-362.0	-362.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0

1 Way Comparison: Gov And to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTD Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
<u>EMS Training & Licensing</u>														
Technical adjustment		Dec	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0		0.0	0.0
1007 I/A Rcpts	12.0													
1055 IA/OIL HAZ	-31.0													
* Component Total *			-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	0.0	0.0
** BRU Total **			-781.0	-362.0	0.0	0.0	0.0	0.0	0.0	-400.0	-19.0	-5.0	0.0	0.0
Alcohol & Drug Abuse Svcs														
<u>Alcohol Safety Action Program</u>														
Reduce fr FY95 Auth/1/2 board		Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-60.0													
Xfer to Fbks Native Assoc.		TrOut	-77.2	0.0	0.0	0.0	0.0	0.0	0.0	-77.2	0.0	0.0	0.0	0.0
1004 Gen Fund	-77.2													
* Component Total *			-137.2	0.0	0.0	0.0	0.0	0.0	0.0	-137.2	0.0	0.0	0.0	0.0
<u>Alcohol/Drug Abuse Grants</u>														
Reduce fr FY95 Auth/1/2 board		Dec	-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-165.9	0.0	0.0	0.0	0.0
1037 GF/MH	-165.9													
* Component Total *			-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-165.9	0.0	0.0	0.0	0.0
<u>CAASA Grants</u>														
Reduce fr FY95 Auth/1/2 board		Dec	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-350.0													
* Component Total *			-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0
** BRU Total **			-653.1	0.0	0.0	0.0	0.0	0.0	0.0	-653.1	0.0	0.0	0.0	0.0
Community Mental Health Grants														
<u>General Comm Mental Hlth Grnts</u>														
Medicaid refinancing		Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0
1037 GF/MH	-500.0													
* Component Total *			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
<u>Svcs/Chronically Mentally Ill</u>														
Medicaid refinancing		Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0
1037 GF/MH	-800.0													
* Component Total *			-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0
<u>Designated Eval & Treatment</u>														
Xfer fr APH:60-80 patients/day		TrIn	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
1037 GF/MH	400.0													
* Component Total *			400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0
<u>Seriously Emotionally Dist Yth</u>														
Medicaid refinancing		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
1037 GF/MH	-200.0													
* Component Total *			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
** BRU Total **			-1100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1100.0	0.0	0.0	0.0	0.0
Medicaid Community MH Grants														
<u>Medicaid Community MH Grants</u>														
GF/MH to match new Medicaid \$		Inc	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0
1037 GF/MH	1000.0													
* Component Total *			1000.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0
** BRU Total **			1000.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0
Institutions & Administration														
<u>Mental Health/DD Admin</u>														
Deny transfer and \$ to AMHB		Dec	-275.7	-175.7	-25.0	-75.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1037 GF/MH	-275.7													
* Component Total *			-275.7	-175.7	-25.0	-75.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
<u>Alaska Psychiatric Hospital</u>														
Xfer to CMH GR/Des Eval & Trt		TrOut	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
1037 GF/MH	-400.0													
APH @ 60-80 patient/day		Dec	-515.0	-200.0	0.0	-200.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
<u>APH @ 60-80 patient/day (cont'd)</u>														
1037 GF/MH	-515.0													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
* Component Total *			-915.0	-200.0	0.0	-200.0	-115.0	0.0	0.0	-400.0	0.0	-4.0	0.0	0.0
<u>Harborview Development Center</u>														
Three year phase-out		Dec	-294.0	-194.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-294.0													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
* Component Total *			-294.0	-194.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
** BRU Total **			-1484.7	-569.7	-25.0	-375.0	-115.0	0.0	0.0	-400.0	0.0	-11.0	0.0	0.0
<u>Mental Health Trust Boards</u>														
<u>Alaska Mental Health Board</u>														
Reduction for one time item		Dec	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	-40.2													
* Component Total *			-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Administrative Services</u>														
<u>Commissioner's Office</u>														
Deny increment		Dec	-79.7	-70.0	-3.0	-5.7	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-79.7													
* Component Total *			-79.7	-70.0	-3.0	-5.7	-1.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Health Plan. & Facilities Mgmt</u>														
Deny increments		Dec	-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	90.0													
1004 Gen Fund	-168.8													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
** BRU Total **			-158.5	-148.8	-3.0	-5.7	-1.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
*** Agency Total ***			-18042.4	-1442.3	-28.0	-1182.2	-116.0	0.0	0.0	-15254.9	-19.0	-23.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	56,185.4	59,358.8	59,288.9	62,038.0	62,198.0	61,591.5	-606.5	-1.0%
Objects of Expenditure:								
Personal Services	36,075.7	37,260.8	37,062.7	38,555.0	38,692.3	38,660.1	-32.2	-.1%
Travel	1,038.0	1,249.6	1,243.6	1,296.0	1,298.1	1,298.1		
Contractual	14,119.8	15,759.8	15,673.5	15,993.2	16,008.0	16,008.0		
Commodities	774.1	815.5	815.5	1,018.0	1,023.8	841.5	-182.3	-17.8%
Equipment	1,027.6	546.7	542.8	632.6	632.6	632.6		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	3,150.2	3,950.8	3,950.8	4,543.2	4,543.2	4,543.2		
Miscellaneous	0.0	-224.4	0.0	0.0	0.0	-392.0	-392.0	
Funding Sources:								
1002 Fed Rcpts	32,486.2	33,516.8	33,516.8	35,539.3	35,539.3	35,512.9	-26.4	-.1%
1003 G/F Match	1,412.1	1,664.3	1,664.3	1,716.4	1,716.4	1,690.0	-26.4	-1.5%
1004 Gen Fund	7,024.0	6,872.0	6,801.8	6,800.7	6,960.7	6,595.1	-365.6	-5.3%
1005 GF/Prgm	839.1	917.4	917.4	1,080.2	1,080.2	892.1	-188.1	-17.4%
1007 I/A Rcpts	7,604.2	8,116.3	8,116.6	8,137.4	8,137.4	8,146.9	9.5	.1%
1031 Sec Injury	2,225.9	2,472.4	2,472.4	2,831.7	2,831.7	2,831.7		
1032 Dis Fisher	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7		
1049 Trng/Bldg	453.9	634.4	634.4	634.4	634.4	634.4		
1054 Empl Trng	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2		
1055 IA/OIL HAZ	3.6	9.5	9.5	9.5	9.5	0.0	-9.5	-100.0%
1061 CIP Rcpts	0.0	216.5	216.5	216.5	216.5	216.5		
Positions:								
Perm Full Time	589.0	614.0	612.0	668.0	670.0	666.0	-4.0	-.6%
Perm Part Time	125.0	130.0	130.0	47.0	47.0	48.0	1.0	2.1%
Non-Perm	0.0	1.0	1.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Employment Security									
1	Employment/Unemployment Svcs	30,961.8	31,912.0	31,912.0	33,657.4	33,657.4	33,657.4		
2	Alaska Work Programs	1,462.0	1,612.5	1,612.5	1,638.2	1,638.2	1,638.2		
3	Governor's Committee on Employ	46.0	42.5	42.5	42.6	42.6	42.6		
4	State Training Employment Prog	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2		
	* BRU Total	35,937.6	37,215.5	37,215.5	39,119.4	39,119.4	39,119.4		
Data Processing									
5	Data Processing	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	-89.2	-3.4%
	* BRU Total	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	-89.2	-3.4%
Administrative Services									
6	Management Services	2,270.7	2,262.2	2,262.5	2,256.1	2,256.1	2,256.1		
7	Labor Market Information	2,755.0	2,954.6	2,954.6	3,294.8	3,454.8	3,454.8		
	* BRU Total	5,025.7	5,216.8	5,217.1	5,550.9	5,710.9	5,710.9		
Office of the Commissioner									
8	Commissioner's Office	532.5	702.3	632.1	482.3	482.3	482.3		
9	Alaska Labor Relations Agency	301.8	309.4	309.4	325.2	325.2	325.2		
	* BRU Total	834.3	1,011.7	941.5	807.5	807.5	807.5		
Fishermens Fund									
10	Fishermens Fund	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7		
	* BRU Total	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7		
Workers' Compensation									
11	Workers' Compensation	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7		
	* BRU Total	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7		
Labor Standards and Safety									
12	Wage and Hour Administration	1,620.0	1,672.5	1,672.5	1,608.6	1,608.6	1,608.6		
13	Mechanical Inspection	1,547.9	1,644.7	1,644.7	1,880.2	1,880.2	1,880.2		
14	Occupational Safety and Health	3,209.6	3,326.4	3,326.4	3,542.1	3,542.1	3,024.8	-517.3	-14.6%
15	Alaska Safety Advisory Council	91.9	106.8	106.8	106.8	106.8	106.8		
	* BRU Total	6,469.4	6,750.4	6,750.4	7,137.7	7,137.7	6,620.4	-517.3	-7.2%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Aut:</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
***	Total Agency Expenditures	56,185.4	59,358.8	59,288.9	62,038.0	62,198.0	61,591.5	-606.5	-1.0%
***	Total Agency Funding								
	Fed. Receipt	32,486.2	33,516.8	33,516.8	35,539.3	35,539.3	35,512.9	-26.4	-.1%
	General Fund	9,275.2	9,453.7	9,383.5	9,597.3	9,757.3	9,177.2	-580.1	-5.9%
	Other Funds	14,424.0	16,388.3	16,388.6	16,901.4	16,901.4	16,901.4		

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Imp
Data Processing														
<u>Data Processing</u>														
Cut General Funds		Dec	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.2	0.0	0.0	0.0
1004 Gen Fund	-89.2													
* Component Total *			-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.2	0.0	0.0	0.0
** BRU Total **			-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.2	0.0	0.0	0.0
Administrative Services														
<u>Labor Market Information</u>														
Fund 1/2 of State Data Cen Inc		Dec	-80.0	-68.7	-1.0	-7.4	-2.9	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	-80.0													
Add GF for State Data Center		Inc	80.0	68.7	1.0	7.4	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	80.0													
Correct position count		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the Commissioner														
<u>Commissioner's Office</u>														
Fund change 1055 to 1007		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	9.5													
1055 IA/OIL HAZ	-9.5													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Labor Standards and Safety														
<u>Occupational Safety and Health</u>														
Reduce GF funding		Dec	-276.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-276.4	0.0	0.0	0.0
1004 Gen Fund	-276.4													
No funds for Federal Registers		Dec	-182.3	0.0	0.0	0.0	-182.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
No funds for Federal Registers (cont'd)														
1005 GF/Prgm	-182.3													
Deny Pub Tech II position		Dec	-32.2	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-26.4													
1003 G/F Match	-26.4													
1004 Gen Fund	26.4													
1005 GF/Prgm	-5.8													
Reduce GF funds		Dec	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.4	0.0	0.0	0.0
1004 Gen Fund	-26.4													
Reduce positions due to cuts		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	1.0	0.0
* Component Total *			-517.3	-32.2	0.0	0.0	-182.3	0.0	0.0	0.0	-302.8	-4.0	1.0	0.0
** BRU Total **			-517.3	-32.2	0.0	0.0	-182.3	0.0	0.0	0.0	-302.8	-4.0	1.0	0.0
*** Agency Total ***			-606.5	-32.2	0.0	0.0	-182.3	0.0	0.0	0.0	-392.0	-4.0	1.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	72,835.3	65,404.9	69,710	71,945.0	67,385.9	63,097.9	-4288.0	-6.4%
Objects of Expenditure:								
Personal Services	23,106.9	22,849.1	22,694.4	23,623.1	23,776.5	23,390.8	-385.7	-1.6%
Travel	2,023.9	1,520.6	1,528.4	2,172.8	2,172.8	2,059.7	-113.1	-5.2%
Contractual	30,217.4	31,393.7	30,293.2	29,231.9	30,939.8	27,605.6	-3334.2	-10.8%
Commodities	700.9	533.2	536.7	625.4	625.4	617.1	-8.3	-1.3%
Equipment	755.4	176.4	205.9	317.6	317.6	213.9	-103.7	-32.7%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	16,030.5	9,835.8	14,460.6	15,974.2	9,553.8	9,285.8	-268.0	-2.8%
Miscellaneous	.3	-903.9	0.0	0.0	0.0	-75.0	-75.0	
Funding Sources:								
1002 Fed Rcpts	7,393.1	7,465.1	7,465.1	6,465.1	6,465.1	6,465.1		
1003 G/F Match	1,087.7	1,090.4	1,090.4	1,090.4	1,090.4	1,040.4	-50.0	-4.6%
1004 Gen Fund	29,516.7	13,620.5	17,745.5	19,748.5	14,446.1	12,954.0	-1492.1	-10.3%
1005 GF/Prgm	23,416.7	25,222.2	25,337.0	26,284.2	27,027.5	24,281.6	-2745.9	-10.2%
1007 I/A Rcpts	412.1	385.6	385.6	552.3	552.3	552.3		
1022 Corp Rcpts	2,286.8	3,994.8	3,994.8	4,284.3	4,284.3	4,284.3		
1025 Sci/Tech	4,131.5	10,301.2	10,301.2	9,957.8	9,957.8	9,957.8		
1029 P/E Retire	29.6	0.0	0.0	0.0	0.0	0.0		
1034 Teach Ret	39.2	0.0	0.0	0.0	0.0	0.0		
1035 Vet Loan	305.6	282.1	282.1	238.0	238.0	238.0		
1036 Cm Fish Ln	1,844.0	1,995.2	2,069.7	2,431.1	2,431.1	2,431.1		
1040 Surety Fnd	100.2	118.2	118.2	175.3	175.3	175.3		
1057 Small Bus	78.5	26.6	26.6	8.0	8.0	8.0		
1061 CIP Rcpts	364.5	131.7	131.7	131.7	131.7	131.7		
1067 Mining RLF	201.7	175.4	175.4	18.0	18.0	18.0		
1068 Child Care	25.6	17.0	17.0	6.5	6.5	6.5		
1069 Hist Dist	7.0	2.9	2.9	3.0	3.0	3.0		
1070 Fish En Ln	250.5	253.1	253.1	250.8	250.8	250.8		
1071 Alt Energy	345.4	290.5	290.5	286.4	286.4	286.4		

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
1072 Res Energy	99.4	32.4	32.4	13.6	13.6	13.6		
1073 Pwr Dv RLF	899.5	0.0	0.0	0.0	0.0	0.0		

Positions:

Perm Full Time	415.0	389.0	393.0	400.0	401.0	395.0	-6.0	-1.5%
Perm Part Time	9.0	16.0	17.0	15.0	15.0	15.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Measurement Standards								
1	Measurement Standards	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3		
	* BRU Total	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3		
	Banking, Securities, and Corp								
2	Banking, Securities and Corp	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5		
	* BRU Total	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5		
	Insurance								
3	Insurance	3,688.5	3,837.4	3,837.4	4,358.6	4,358.6	3,943.8	-414.8	-9.5%
	* BRU Total	3,688.5	3,837.4	3,837.4	4,358.6	4,358.6	3,943.8	-414.8	-9.5%
	Occupational Licensing								
4	Operations	3,739.3	3,890.1	4,004.9	4,385.3	4,446.6	4,144.2	-302.4	-6.8%
5	Licensing Boards	179.6	250.8	250.8	342.5	342.5	250.8	-91.7	-26.8%
	* BRU Total	3,918.9	4,140.9	4,255.7	4,727.8	4,789.1	4,395.0	-394.1	-8.2%
	Alaska Public Utilities Comm								
6	Alaska Public Utilities Comm	3,417.5	3,635.8	3,635.8	3,729.0	3,729.0	3,674.0	-55.0	-1.5%
	* BRU Total	3,417.5	3,635.8	3,635.8	3,729.0	3,729.0	3,674.0	-55.0	-1.5%
	Executive Administration and Development								
7	Commissioner's Office	643.9	635.0	635.0	635.0	635.0	565.9	-69.1	-10.9%
8	Administrative Services	1,180.0	1,140.8	1,141.0	1,207.6	1,207.6	1,207.6		
9	Economic Development	2,978.0	2,796.1	2,796.1	2,670.3	2,670.3	2,365.3	-305.0	-11.4%
10	International Trade	1,526.2	1,260.0	1,260.0	1,245.0	1,245.0	1,145.0	-100.0	-8.0%
	* BRU Total	6,328.1	5,831.9	5,832.1	5,757.9	5,757.9	5,283.8	-474.1	-8.2%
	Alaska Energy Authority								
11	AEA Agency Operations	4,303.0							
12	Power Cost Equalization Grants	5,223.0							
	* BRU Total	9,526.0							
	Investments								
13	Investments	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	* BRU Total	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2		
	Fish Enhancement Tax Receipts								
14	Fish Enhancement Tax Rcpts	7,189.9		4,624.8	6,620.4				
	* BRU Total	7,189.9		4,624.8	6,620.4				
	Tourism								
15	Tourism Development	3,073.8	3,237.5	3,237.5	3,237.5	3,237.5	3,037.5	-200.0	-6.2%
16	Alaska Tourism Mktg Council	7,489.6	5,492.9	4,992.9	4,992.9	6,992.9	5,492.9	-1,500.0	-21.5%
	* BRU Total	10,563.4	8,730.4	8,230.4	8,230.4	10,230.4	8,530.4	-1,700.0	-16.6%
	AIDEA								
17	AIDEA	2,286.8	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8		
18	Alaska Energy Auth Op & Maint		1,024.9	1,024.9	1,137.1	1,137.1	1,137.1		
	* BRU Total	2,286.8	4,028.7	4,028.7	4,140.9	4,140.9	4,140.9		
	Alaska Seafood Marketing Inst								
19	Alaska Seafood Marketing Inst	14,162.4	17,505.8	17,505.8	16,505.8	16,505.8	15,255.8	-1,250.0	-7.6%
	* BRU Total	14,162.4	17,505.8	17,505.8	16,505.8	16,505.8	15,255.8	-1,250.0	-7.6%
	Alaska Aerospace Devel Corp								
20	Ak Aerospace Development Corp	725.1	511.3	511.3	654.7	654.7	654.7		
	* BRU Total	725.1	511.3	511.3	654.7	654.7	654.7		
	Alaska Science and Technology Foundation								
21	AK Science & Tech. Foundation	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	9,446.5		
	* BRU Total	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	9,446.5		
	*** Total Agency Expenditures	72,835.3	65,404.9	69,719.2	71,945.0	67,385.9	63,097.9	-4,288.0	-6.4%
	*** Total Agency Funding								
	Fed. Receipt	7,393.1	7,465.1	7,465.1	6,465.1	6,465.1	6,465.1		
	General Fund	54,021.1	39,933.1	44,172.9	47,123.1	42,564.0	38,276.0	-4,288.0	-10.1%
	Other Funds	11,421.1	18,006.7	18,081.2	18,356.8	18,356.8	18,356.8		

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Insurance														
<u>Insurance</u>														
Deny part of vac factor maintn 1005 GF/Prgm	-32.5	Dec	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce inc-data proc support 1005 GF/Prgm	-60.0	Dec	-60.0	0.0	-5.0	-39.0	-1.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0
Deny inc-clerical support 1005 GF/Prgm	-54.6	Dec	-54.6	-33.3	0.0	-10.6	-1.0	-9.7	0.0	0.0	0.0	-1.0	0.0	0.0
Deny inc-market surveillance 1005 GF/Prgm	-183.0	Dec	-183.0	-116.4	-14.4	-21.2	-2.0	-29.0	0.0	0.0	0.0	-2.0	0.0	0.0
Deny inc-consumer information 1005 GF/Prgm	-84.7	Dec	-84.7	-51.2	-2.0	-13.3	-3.7	-14.5	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-414.8	-233.4	-21.4	-84.1	-8.2	-67.7	0.0	0.0	0.0	-4.0	0.0	0.0
** BRU Total **			-414.8	-233.4	21.4	-84.1	-8.2	-67.7	0.0	0.0	0.0	-4.0	0.0	0.0
Occupational Licensing														
<u>Operations</u>														
Deny inc-admin enhancements 1005 GF/Prgm	-26.0	Dec	-26.0	0.0	0.0	-15.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny inc-licensing boards reqs 1005 GF/Prgm	-33.2	Dec	-33.2	0.0	0.0	-33.1	-.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny inc-marine pilots legal 1005 GF/Prgm	-75.0	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny inc-division legal svcs 1005 GF/Prgm	-106.9	Dec	-106.9	0.0	0.0	-106.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny vacancy factor reduction 1005 GF/Prgm	-61.3	Dec	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-302.4	-61.3	0.0	-230.0	-.1	-11.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Licensing Boards</u>														
Reverse Increase boards travel 1005 GF/Prgm	-91.7	Dec	-91.7	0.0	-91.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-91.7	0.0	-91.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 May Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
** BRU Total **			-394.1	-61.3	-91.7	-230.0	-.1	-11.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Public Utilities Comm														
<u>Alaska Public Utilities Comm</u>														
Reduce utility plan review cst 1005 GF/Prgm	-40.0	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce LAN hardware request 1005 GF/Prgm	-15.0	Dec	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-55.0	0.0	0.0	-40.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-55.0	0.0	0.0	-40.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive Admin & Development														
<u>Commissioner's Office</u>														
Delete one special assistant 1004 Gen Fund	-69.1	Dec	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Economic Development</u>														
Reduce Making the Case program 1004 Gen Fund	-80.0	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce ARDOR funding 1004 Gen Fund	-225.0	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0
* Component Total *			-305.0	0.0	0.0	-80.0	0.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0
<u>International Trade</u>														
Reduce Northern Forum Grant 1004 Gen Fund	-25.0	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0
Reduce funding/Xfer to ATMC 1004 Gen Fund	-75.0	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
* Component Total *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	-75.0	0.0	0.0	0.0
** BRU Total **			-474.1	-69.1	0.0	-80.0	0.0	0.0	0.0	-250.0	-75.0	-1.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Tourism														
<u>Tourism Development</u>														
Delete Visitor Stats pgm fndng		Dec	-200.0	-21.9	0.0	-150.1	0.0	-10.0	0.0	-18.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-200.0													
* Component Total *			-200.0	-21.9	0.0	-150.1	0.0	-10.0	0.0	-18.0	0.0	-1.0	0.0	0.0
<u>Alaska Tourism Mktg Council</u>														
Increase funding		Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	150.0													
Deny domestic market inc		Dec	-2000.0	0.0	0.0	-2000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1318.0													
1005 GF/Prgm	-682.0													
Inc funding from various srccs		Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	350.0													
* Component Total *			-1500.0	0.0	0.0	-1500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-1700.0	-21.9	0.0	-1650.1	0.0	-10.0	0.0	-18.0	0.0	-1.0	0.0	0.0
Alaska Seafood Marketing Inst														
<u>Alaska Seafood Marketing Inst</u>														
Reduce excess GF/PR authority		Dec	-1200.0	0.0	0.0	-1200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-1200.0													
Reduce GF Match for Fed Funds		Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-50.0													
* Component Total *			-1250.0	0.0	0.0	-1250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-1250.0	0.0	0.0	-1250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Agency Total ***			-4288.0	-385.7	-113.1	-3334.2	-8.3	-103.7	0.0	-268.0	-75.0	-6.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	25,848.6	21,811.2	22,458.0	34,633.5	38,083.5	33,283.5	-4800.0	-12.6%
Objects of Expenditure:								
Personal Services	9,887.4	10,949.5	11,143.0	11,143.0	11,243.0	11,243.0		
Travel	486.8	608.0	693.3	420.3	432.3	432.3		
Contractual	4,640.1	7,097.0	7,215.7	7,120.8	7,428.8	7,478.8		
Commodities	1,124.7	1,088.5	1,098.5	1,071.8	1,071.8	1,071.8		
Equipment	448.9	9.0	9.0	26.2	46.2	46.2		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	5,848.7	2,299.2	2,298.5	2,851.4	2,861.4	2,861.4		
Miscellaneous	3,412.0	-240.0	0.0	12,000.0	15,000.0	10,200.0	-4800.0	-32.0%
Funding Sources:								
1002 Fed Rcpts	15,038.7	13,452.9	13,452.9	22,755.9	22,755.9	22,695.0	-60.9	-.3%
1003 G/F Match	1,676.0	1,834.4	1,834.4	1,886.2	1,886.2	1,886.2		
1004 Gen Fund	8,055.1	5,011.4	5,011.5	8,039.9	11,189.9	6,539.9	-4650.0	-41.6%
1005 GF/Prgm	57.4	28.4	28.4	28.4	28.4	28.4		
1007 I/A Rcpts	424.4	869.4	869.4	507.9	807.9	868.8	60.9	7.5%
1055 IA/OIL HAZ	597.0	614.7	1,261.4	1,340.2	1,340.2	1,190.2	-150.0	-11.2%
1061 CIP Rcpts	0.0	0.0	0.0	75.0	75.0	75.0		
Positions:								
Perm Full Time	151.0	150.0	155.0	155.0	157.0	157.0		
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0		
Non-Perm	45.0	45.0	45.0	45.0	45.0	45.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Disaster Planning & Control								
1	Disaster Planning & Control	1,869.4	2,489.9	3,136.6	3,306.1	3,306.1	3,156.1	-150.0	-4.5%
2	Hazardous Materials Response	597.0							
	* BRU Total	2,466.4	2,489.9	3,136.6	3,306.1	3,306.1	3,156.1	-150.0	-4.5%
	Alaska National Guard								
3	Office of the Commissioner	1,674.0	1,540.8	1,540.9	1,546.9	1,666.9	1,666.9		
4	Army Guard Facilities Maint.	7,115.8	8,657.3	8,657.3	8,657.3	8,957.3	8,957.3		
5	Air Guard Facilities Maint.	3,606.7	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8		
6	State Active Duty	3.6	100.0	100.0	100.0	100.0	100.0		
7	Youth Corps	1,560.7	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5		
	* BRU Total	13,960.8	17,738.4	17,738.5	17,744.5	18,164.5	18,164.5		
	Alaska National Guard Benefits								
8	Educational Benefits	29.2	28.5	28.5	28.5	28.5	28.5		
9	Retirement Benefits	964.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4		
	* BRU Total	993.2	1,132.9	1,132.9	1,132.9	1,132.9	1,132.9		
	Veterans' Affairs								
10	Veterans' Services	448.5	450.0	450.0	450.0	480.0	480.0		
11	Death Gratuity	34.5							
	* BRU Total	483.0	450.0	450.0	450.0	480.0	480.0		
	Front Section Appropriation								
12	Disaster Relief Fund	7,945.2			12,000.0	15,000.0	10,350.0	-4,650.0	-31.0%
	* BRU Total	7,945.2			12,000.0	15,000.0	10,350.0	-4,650.0	-31.0%
	*** Total Agency Expenditures	25,848.6	21,811.2	22,458.0	34,633.5	38,083.5	33,283.5	-4,800.0	-12.6%
	*** Total Agency Funding								
	Fed. Receipt	15,038.7	13,452.9	13,452.9	22,755.9	22,755.9	22,695.0	-60.9	-.3%
	General Fund	9,788.5	6,874.2	6,874.3	9,954.5	13,104.5	8,454.5	-4,650.0	-35.5%
	Other Funds	1,021.4	1,484.1	2,130.8	1,923.1	2,223.1	2,134.0	-89.1	-4.0%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Disaster Planning & Control														
<u>Disaster Planning & Control</u>														
Reduce IA/OIL HAZ Receipts		Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0
1055 IA/OIL HAZ	-600.0													
Reduce Fed Rcpts Incr IA/DRF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	-60.9													
1007 I/A Rcpts	60.9													
Restore IA/OIL HAZ Receipts		Inc	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0.0	0.0
1055 IA/OIL HAZ	450.0													
* Component Total *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
** BRU Total **			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
Front Section Appropriation														
<u>Disaster Relief Fund</u>														
Reduce GF for Disaster Relief		Dec	-4650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4650.0	0.0	0.0	0.0
1004 Gen Fund	-4650.0													
* Component Total *			-4650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4650.0	0.0	0.0	0.0
** BRU Total **			-4650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4650.0	0.0	0.0	0.0
*** Agency Total ***			-4800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4800.0	0.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	81,346.1	61,471.8	65,797.1	66,961.5	71,468.2	62,857.0	-8611.2	-12.0%
Objects of Expenditure:								
Personal Services	47,926.6	42,074.1	42,229.3	42,636.7	44,980.9	41,637.1	-3343.8	-7.4%
Travel	1,294.8	1,346.9	1,330.4	1,339.7	1,476.4	1,459.2	-17.2	-1.2%
Contractual	19,536.0	15,053.7	18,796.2	19,187.3	21,007.3	17,051.2	-3956.1	-18.8%
Commodities	3,268.2	2,640.4	2,603.2	2,782.3	3,045.5	2,807.4	-238.1	-7.8%
Equipment	1,338.4	270.0	241.0	408.4	417.4	408.4	-9.0	-2.2%
Lands/Buildings	7,504.5	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	477.6	522.4	597.0	607.1	540.7	525.7	-15.0	-2.8%
Miscellaneous	0.0	-435.7	0.0	0.0	0.0	-1,032.0	-1032.0	
Funding Sources:								
1002 Fed Rcpts	7,452.1	10,522.3	10,522.3	10,704.8	10,804.8	10,804.8		
1003 G/F Match	399.0	399.6	399.6	399.6	399.6	399.6		
1004 Gen Fund	41,802.0	31,640.5	35,336.8	35,598.9	41,477.8	33,437.8	-8040.0	-19.4%
1005 GF/Prgm	8,130.3	8,434.4	8,434.4	8,645.1	10,250.1	8,935.1	-1315.0	-12.8%
1006 GF/MHTIA	0.0	0.0	350.0	0.0	0.0	0.0		
1007 I/A Rcpts	7,759.5	5,757.6	5,757.7	6,009.0	3,157.6	3,167.1	9.5	.3%
1018 EVOSS	8,772.8	0.0	0.0	0.0	0.0	0.0		
1021 Agric Loan	1,135.4	1,389.2	1,389.2	1,389.2	1,389.2	1,700.4	311.2	22.4%
1037 GF/MH	0.0	0.0	0.0	278.9	0.0	0.0		
1055 IA/OIL HAZ	108.0	9.5	9.5	148.3	148.3	138.8	-9.5	-6.4%
1061 CIP Rcpts	5,787.0	3,318.7	3,597.6	3,787.7	3,840.8	3,133.4	-707.4	-18.4%
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	0.0	1,140.0	1140.0	100.0%
Positions:								
Perm Full Time	598.0	590.0	593.0	597.0	599.0	582.0	-17.0	-2.8%
Perm Part Time	233.0	244.0	245.0	240.0	240.0	240.0		
Non-Perm	832.0	838.0	838.0	818.0	818.0	818.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 GC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Management and Administration									
1	Commissioner's Office	616.0	582.3	582.3	582.3	582.3	582.3		
2	Administrative Services	2,375.5	2,515.6	2,516.1	2,423.4	2,423.4	2,323.4	-100.0	-4.1%
3	Recorder's Office/UCC	2,264.4	2,311.0	2,311.0	2,311.0	2,311.0	2,311.0		
4	Commissions	88.8	89.4	89.4	89.4				
5	Trustees Council Projects	8,772.8							
13	Information Resource Manage	3,261.2	3,025.7	3,025.7	3,305.7	3,305.7	2,851.7	-454.0	-13.7%
14	Interdepartmental Data Process	518.3	483.5	483.5	474.5	474.5	474.5		
15	Fairbanks Office Building Chgb	104.9	103.6	103.6	103.6	103.6	103.6		
	* BRU Total	18,001.9	9,111.1	9,111.6	9,289.9	9,200.5	8,645.5	-554.0	-6.0%
Resource Development									
6	Land Development	11,067.0	9,287.6	9,362.2	9,492.7	9,806.6	9,224.2	-582.4	-5.9%
7	Forest Management & Develop	9,707.9	9,433.5	9,500.3	9,433.5	9,448.5	9,348.5	-100.0	-1.1%
8	Oil & Gas Development	4,104.2	4,233.3	4,233.3	4,207.6	4,207.6	4,057.6	-150.0	-3.6%
9	Mining Development	2,267.4	3,823.0	3,823.0	3,823.0	3,823.0	3,823.0		
10	Geological Development	3,001.4	2,707.8	2,707.8	2,654.4	2,754.4	2,599.8	-154.6	-5.6%
11	Water Development	1,832.2	1,524.1	1,524.1	1,524.1	1,624.1	1,491.6	-132.5	-8.2%
12	Pipeline Coordinator	1,606.0	1,712.8	1,712.8	1,712.8	2,352.8	2,282.8	-70.0	-3.0%
16	Oil & Hazardous Waste Spill Rs	108.0	9.5	9.5	148.3	148.3	148.3		
17	Mental Health Lands Admin			628.9	278.9	700.0	700.0		
18	Development - Special Projects					500.0	500.0		
21	Agricultural Development	2,871.8	3,092.0	3,092.0	3,314.5	3,314.5	2,946.5	-368.0	-11.1%
22	State Fairs	98.2	66.4	66.4	66.4				
	* BRU Total	36,664.1	35,890.0	36,660.3	36,656.2	38,679.8	37,122.3	-1,557.5	-4.0%
Parks and Recreation Management									
19	State Historic Preservation	1,005.8	1,072.3	1,072.3	1,197.3	1,197.3	1,197.3		
20	Parks Management	7,409.6	6,470.0	6,470.0	6,758.7	7,161.8	6,696.8	-465.0	-6.5%
	* BRU Total	8,415.4	7,542.3	7,542.3	7,956.0	8,359.1	7,894.1	-465.0	-5.6%
Statewide Fire Suppression									
23	Fire Suppression	14,665.7	8,928.4	8,928.5	9,194.1	15,228.8	9,194.1	-6,034.7	-39.6%
	* BRU Total	14,665.7	8,928.4	8,928.5	9,194.1	15,228.8	9,194.1	-6,034.7	-39.6%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	Front Section Appropriation								
24	Fire Suppression	3,599.0		3,554.4	3,865.3				
	* BRU Total	3,599.0		3,554.4	3,865.3				
	*** Total Agency Expenditures	81,346.1	61,471.8	65,797.1	66,961.5	71,468.2	62,857.0	-8,611.2	-12.0%
	*** Total Agency Funding								
	Fed. Receipt	7,452.1	10,522.3	10,522.3	10,704.8	10,804.8	10,804.8		
	General Fund	50,331.3	40,474.5	44,520.8	44,922.5	52,127.5	42,772.5	-9,355.0	-17.9%
	Other Funds	23,562.7	10,475.0	10,754.0	11,334.2	8,535.9	9,279.7	743.8	8.7%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Management and Administration														
<u>Administrative Services</u>														
Reduce GF for Admin Support 1004 Gen Fund	-100.0	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Information Resource Manage</u>														
Reduce GF for Computer Info Ct 1004 Gen Fund	-65.0	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce GF for Data Proc Svcs 1004 Gen Fund	-89.0	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0.0	0.0
Gov's Amd Reduce CIP Rcpts 1061 CIP Rcpts	-300.0	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
* Component Total *			-454.0	-365.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.0	-6.0	0.0	0.0
** BRU Total **			-554.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.0	-6.0	0.0	0.0
Resource Development														
<u>Land Development</u>														
General Fund Misc Reduction 1004 Gen Fund	-100.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Reduce GF PR Public Info Ctr 1005 GF/Prgm	-75.0	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
Gov's Amd Reduce CIP Rcpts 1061 CIP Rcpts	-407.4	Dec	-407.4	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.0	0.0	0.0
* Component Total *			-582.4	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	-11.0	0.0	0.0
<u>Forest Management & Develop</u>														
Reduce GF for Dep Director 1004 Gen Fund	-100.0	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Oil & Gas Development</u>														
Reduce GF for Presale Analysis 1004 Gen Fund	-150.0	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
* Component Total *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
<u>Geological Development</u>														
Reduce GF for Director's Ofc 1004 Gen Fund	-74.6	Dec	-74.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce GF Program Receipts 1005 GF/Prgm	-80.0	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0
* Component Total *			-154.6	-74.6	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0
<u>Water Development</u>														
Eliminate Navigability Project 1004 Gen Fund	-132.5	Dec	-132.5	-122.5	-3.0	-5.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-132.5	-122.5	-3.0	-5.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Pipeline Coordinator</u>														
Deny Badami Increment 1005 GF/Prgm	-640.0	Dec	-640.0	-119.8	-180.0	-328.2	-12.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Add Badami Project Receipts 1077 Gifts/Grnt	640.0	Inc	640.0	119.8	180.0	328.2	12.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Reduce GF/Prgm Receipts 1005 GF/Prgm	-70.0	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
* Component Total *			-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0.0	0.0	0.0
<u>Oil & Hazardous Waste Spill Rs</u>														
Tech Adj I/A Oil Haz to I/A 1007 I/A Rcpts	9.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	-9.5													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Development - Special Projects</u>														
Deny GF PR Incrcts for Spec Prj 1005 GF/Prgm	-500.0	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add USMX Project Receipts 1077 Gifts/Grnt	300.0	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add Ft Knox & Valdez Ck Rcpts 1077 Gifts/Grnt	200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPT	Tmp
<u>Agricultural Development</u>														
Reduce GF for Director's Ofc		Dec	-163.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.6	0.0	0.0	0.0
1004 Gen Fund	-163.6													
Add ARLF for Director's Office		Inc	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.6	0.0	0.0	0.0
1021 Agric Loan	113.6													
Reduce GF for Ag Land Consvn		Dec	-48.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.9	0.0	0.0	0.0
1004 Gen Fund	-48.9													
Reduce ARLF for Ag Dev't		Dec	-239.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-239.1	0.0	0.0	0.0
1021 Agric Loan	-239.1													
Reduce GF for Plant Mat'l Ctr		Dec	-386.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-386.7	0.0	0.0	0.0
1004 Gen Fund	-386.7													
Add ARLF for Plant Mat'ls Ctr		Inc	386.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	386.7	0.0	0.0	0.0
1021 Agric Loan	386.7													
Add ARLF Rcpts/Reduce GF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
1021 Agric Loan	50.0													
Reduce GF for Agriculture Dev		Dec	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0
1004 Gen Fund	-30.0													
^ Component Total *			-368.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-368.0	0.0	0.0	0.0
** BRU Total **			-1557.5	-704.5	-3.0	-5.0	-2.0	0.0	0.0	0.0	-843.0	-11.0	0.0	0.0
<u>Parks and Recreation Manage</u>														
<u>Parks Management</u>														
Reduce GF for Director's Ofc		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund	-100.0													
Delete Challenge Alaska Grant		Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-15.0													
Fund Source Change GF to GF/PR		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-400.0													
1005 GF/Prgm	400.0													
Deny GF/Prgm Increment Parks		Dec	-350.0	-91.7	-8.0	-141.3	-100.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-350.0													
^ Component Total *			-465.0	-91.7	-8.0	-141.3	-100.0	-9.0	0.0	-15.0	-100.0	0.0	0.0	0.0
** BRU Total **			-465.0	-91.7	-8.0	-141.3	-100.0	-9.0	0.0	-15.0	-100.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
Statewide Fire Suppression														
<u>Fire Suppression</u>														
Deny GF Incrt for Fire Supp		Dec	-6034.7	-2082.6	-6.2	-3809.8	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-6034.7													
* Component Total *			-6034.7	-2082.6	-6.2	-3809.8	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-6034.7	-2082.6	-6.2	-3809.8	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Agency Total ***			-8611.2	-3343.8	-17.2	-3956.1	-238.1	-9.0	0.0	-15.0	-1032.0	-17.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,881.3	-1213.4	-1.3%
Objects of Expenditure:								
Personal Services	62,054.4	62,197.6	61,161.9	62,284.1	62,696.1	62,497.5	-198.6	-.3%
Travel	2,928.1	3,646.7	3,620.0	3,570.3	3,649.8	3,648.5	-1.3	-.0%
Contractual	15,299.3	20,909.5	20,678.3	22,578.4	23,072.5	22,968.3	-104.2	-.5%
Commodities	4,669.6	5,064.7	4,932.5	5,012.9	5,023.5	5,004.9	-18.6	-.4%
Equipment	2,498.4	1,410.8	1,410.8	1,744.1	1,615.3	1,604.3	-11.0	-.7%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	50.7	37.5	37.5	37.5	37.5	0.0	-37.5	-100.0%
Miscellaneous	0.0	-1,676.0	0.0	0.0	0.0	-842.2	-842.2	
Funding Sources:								
1002 Fed Rcpts	23,789.5	29,669.2	29,669.3	30,305.6	30,434.1	30,434.1		
1003 G/F Match	755.9	729.4	729.4	809.5	809.5	809.5		
1004 Gen Fund	36,113.2	34,708.4	34,958.9	34,729.2	34,729.2	33,207.7	-1521.5	-4.4%
1005 GF/Prgm	5,763.6	5,829.2	5,829.2	6,831.4	6,861.4	6,815.4	-46.0	-.7%
1007 I/A Rcpts	1,994.7	2,114.7	2,114.7	2,152.4	2,193.4	2,530.4	337.0	15.4%
1018 EVOSS	3,946.9	0.0	0.0	0.0	0.0	0.0		
1024 Fish/Game	14,441.4	17,269.8	17,269.8	19,326.0	19,993.9	19,993.9		
1055 IA/OIL HAZ	173.2	6.5	6.5	120.4	120.4	137.5	17.1	14.2%
1061 CIP Rcpts	522.1	1,263.2	1,263.2	952.8	952.8	952.8		
Positions:								
Perm Full Time	798.0	750.0	750.0	744.0	744.0	736.0	-8.0	-1.1%
Perm Part Time	825.0	791.0	791.0	816.0	816.0	816.0		
Non-Perm	207.0	73.0	73.0	64.0	64.0	64.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
Commercial Fisheries Management & Development								
1	Fisheries Management		23,732.6	23,732.6	25,383.4	26,051.3	25,794.2	-257.1 -1.0%
2	Fisheries Development		8,158.2	8,408.2	4,217.1	4,217.1	4,217.1	
3	Special Projects		10,327.7	10,327.7	11,752.4	11,752.4	11,752.4	
4	CIP Position Costs		609.9	609.9	554.3	554.3	554.3	
	* BRU Total		42,828.4	43,078.4	41,907.2	42,575.1	42,318.0	-257.1 -.6%
Commercial Fisheries								
5	Commercial Fisheries	22,161.9						
6	Special Projects	5,730.2						
	* BRU Total	27,892.1						
Sport Fisheries								
7	Sport Fisheries	13,254.4	15,540.1	15,540.1	17,595.8	17,545.8	17,495.8	-50.0 -.3%
8	Special Projects	129.4	600.0	600.0	300.0	300.0	300.0	
9	CIP Position Costs	357.8	290.6	290.6				
	* BRU Total	13,741.6	16,430.7	16,430.7	17,895.8	17,845.8	17,795.8	-50.0 -.3%
Fisheries Rehabilitation and Enhancement Division								
10	F.R.E.D.	9,755.1						
11	Special Projects	1,961.1						
	* BRU Total	11,716.2						
Wildlife Conservation								
12	Wildlife Conservation	11,891.9	13,101.6	13,101.6	16,000.0	16,000.0	16,000.0	
13	Special Projects	1,888.3	1,999.0	1,999.0	1,969.6	1,969.6	1,969.6	
14	CIP Position Costs	58.3	151.5	151.5	95.5	95.5	95.5	
	* BRU Total	13,838.5	15,252.1	15,252.1	18,065.1	18,065.1	18,065.1	
Administration and Support								
15	Office of the Commissioner	1,262.5	1,097.8	1,097.8	1,160.6	1,160.6	1,022.9	-137.7 -11.9%
16	Public Communications	441.3	329.0	329.0	329.0	329.0	329.0	
17	Administrative Services	3,919.2	4,230.8	4,231.4	4,265.2	4,265.2	4,265.2	
	* BRU Total	5,623.0	5,657.6	5,658.2	5,754.8	5,754.8	5,617.1	-137.7 -2.4%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Boards of Fisheries and Game								
18	Boards Services	972.4	986.6	986.6	986.6	986.6	986.6		
19	Advisory Comm./Region. Council	556.6	562.0	562.0	562.0	562.0	562.0		
	* BRU Total	1,529.0	1,548.6	1,548.6	1,548.6	1,548.6	1,548.6		
	Subsistence								
20	Subsistence	1,670.4	1,804.6	1,804.6	1,684.6	1,684.6	1,449.6	-235.0	-13.9%
21	Special Projects	906.9	894.3	894.3	1,014.3	1,014.3	1,014.3		
	* BRU Total	2,577.3	2,698.9	2,698.9	2,698.9	2,698.9	2,463.9	-235.0	-8.7%
	Habitat								
22	Habitat	3,022.7	2,987.0	2,987.0	3,120.3	3,170.3	2,659.1	-511.2	-16.1%
23	Special Projects	977.5	1,471.5	1,471.5	1,521.0	1,720.5	1,744.1	23.6	1.4%
24	Restoration	3,946.9							
	* BRU Total	7,947.1	4,458.5	4,458.5	4,641.3	4,890.8	4,403.2	-487.6	-10.0%
	Commercial Fisheries Entry Commission								
25	Limited Entry Program Admin.	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,669.6	-46.0	-1.7%
	* BRU Total	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,669.6	-46.0	-1.7%
	*** Total Agency Expenditures	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,881.3	-1,213.4	-1.3%
	*** Total Agency Funding								
	Fed. Receipt	23,789.5	29,669.2	29,669.3	30,305.6	30,434.1	30,434.1		
	General Fund	42,632.7	41,267.0	41,517.5	42,370.1	42,400.1	40,832.6	-1,567.5	-3.7%
	Other Funds	21,078.3	20,654.2	20,654.2	22,551.6	23,260.5	23,614.6	354.1	1.5%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
Comm Fish Mgmt & Development														
<u>Fisheries Management</u>														
Cut GF for Bering Sea crab		Dec	-257.1	-98.4	-7.8	-121.3	-18.6	-11.0	0.0	0.0	0.0			
1004 Gen Fund	-257.1													
* Component Total *			-257.1	-98.4	-7.8	-121.3	-18.6	-11.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-257.1	-98.4	-7.8	-121.3	-18.6	-11.0	0.0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries														
<u>Sport Fisheries</u>														
Reduce Crystal Lake GF xfer		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
* Component Total *			-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
** BRU Total **			-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Administration and Support														
<u>Office of the Commissioner</u>														
Reduce personal services		Dec	-181.2	-181.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-181.2													
GF from Subsistence/CFEC		Inc	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	81.0													
Delete GF-Ak Walrus Commission		Dec	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0.0	0.0	0.0
1004 Gen Fund	-37.5													
* Component Total *			-137.7	-100.2	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0.0	0.0	0.0
<u>Administrative Services</u>														
GF to I/A for DAS operations		FrdChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-330.5													
1007 I/A Rcpts	330.5													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-137.7	-100.2	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPI</u>	<u>Imp</u>
Subsistence														
<u>Subsistence</u>														
Cut GF to support Habitat 1004 Gen Fund	-200.0	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
Cut GF to support DF&G C.O. 1004 Gen Fund	-35.0	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0
* Component Total *			-235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-235.0	0.0	0.0	0.0
** BRU Total **			-235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-235.0	0.0	0.0	0.0
Habitat														
<u>Habitat</u>														
Reduce GF program support 1004 Gen Fund	-711.2	Dec	-711.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-711.2	-8.0	0.0	0.0
Add GF from Subsistence Div. 1004 Gen Fund	200.0	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0
* Component Total *			-511.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-511.2	-8.0	0.0	0.0
<u>Special Projects</u>														
C-plan reviews, SERC activity 1007 I/A Rcpts	6.5	Inc	23.6	0.0	6.5	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	17.1													
* Component Total *			23.6	0.0	6.5	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-487.6	0.0	6.5	17.1	0.0	0.0	0.0	0.0	-511.2	-8.0	0.0	0.0
Commercial Fisheries Entry Com														
<u>Limited Entry Program Admin.</u>														
Cut GF/Prgm for DF&G Comm Off 1005 GF/Prgm	-46.0	Dec	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
* Component Total *			-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
** BRU Total **			-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
*** Agency Total ***			-1213.4	-198.6	-1.3	-104.2	-18.6	-11.0	0.0	-37.5	-842.2	-8.0	0.0	0 0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	97,634.0	96,809.4	99,682.6	99,330.5	101,441.2	98,905.5	-2535.7	-2.5%
Objects of Expenditure:								
Personal Services	60,107.9	57,822.0	59,519.0	59,722.5	61,043.3	59,590.9	-1452.4	-2.4%
Travel	3,374.2	3,311.3	3,285.2	3,296.8	3,435.7	3,293.7	-142.0	-4.1%
Contractual	22,485.6	23,933.8	24,119.7	21,081.0	21,499.9	20,984.7	-515.2	-2.4%
Commodities	2,645.8	2,506.9	2,537.4	2,559.1	2,630.1	2,548.1	-82.0	-3.1%
Equipment	1,347.5	126.0	391.0	241.0	314.2	198.0	-116.2	-37.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	7,673.0	9,630.3	9,830.3	12,430.1	12,518.0	12,290.1	-227.9	-1.8%
Miscellaneous	0.0	-520.9	0.0	0.0	0.0	0.0		
Funding Sources:								
1002 Fed Rcpts	3,892.7	6,857.5	6,878.8	9,747.8	9,747.8	9,747.8		
1003 G/F Match	378.8	308.8	312.8	910.8	910.8	910.8		
1004 Gen Fund	83,846.1	80,297.7	81,813.1	78,391.5	80,502.2	77,976.5	-2525.7	-3.1%
1005 GF/Prgm	6,063.7	6,275.1	7,541.6	7,129.7	7,129.7	6,744.7	-385.0	-5.4%
1007 I/A Rcpts	1,923.2	1,413.6	1,477.9	1,552.0	1,552.0	1,552.0		
1050 PFD Fund	1,479.5	1,598.7	1,598.7	1,598.7	1,598.7	1,973.7	375.0	23.5%
1055 IA/DIL HAZ	50.0	58.0	59.7	0.0	0.0	0.0		
Positions:								
Perm Full Time	851.0	839.0	858.0	867.0	873.0	865.0	-8.0	-.9%
Perm Part Time	63.0	54.0	64.0	60.0	64.0	55.0	-9.0	-14.1%
Non-Perm	2.0	2.0	2.0	2.0	2.0	2.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House	
							House	Comparison
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	10,728.5	10,212.2	10,461.2	10,606.4	10,947.6	10,606.4	-341.2 -3.1%
2	Director's Office	224.8	221.7	221.7	235.7	235.7	235.7	
3	Aircraft Section	1,571.4	1,489.5	1,489.5	1,489.5	1,489.5	1,489.5	
4	Marine Enforcement	2,478.0	2,463.0	2,499.1	2,499.1	2,499.1	2,499.1	
	* BRU Total	15,002.7	14,386.4	14,671.5	14,830.7	15,171.9	14,830.7	-341.2 -2.2%
Fire Prevention								
5	Fire Prevention Operations	1,477.7	1,477.0	1,495.8	1,488.1	1,672.7	1,488.1	-184.6 -11.0%
6	Fire Service Training	577.0	422.7	422.7	422.7	626.8	422.7	-204.1 -32.6%
	* BRU Total	2,054.7	1,899.7	1,918.5	1,910.8	2,299.5	1,910.8	-388.7 -16.9%
Highway Safety Planning Agency								
7	Hwy Safety Planning Operations	219.6	221.7	221.7	229.2	229.2	229.2	
8	Federal Grants	936.0	3,642.6	3,642.6	6,406.7	6,406.7	6,406.7	
	* BRU Total	1,155.6	3,864.3	3,864.3	6,635.9	6,635.9	6,635.9	
Motor Vehicles								
9	Driver Services	1,267.1	1,277.9	1,401.9	1,295.9	1,295.9	1,295.9	
10	Field Services	6,083.6	6,059.4	6,250.3	6,219.9	6,289.2	6,219.9	-69.3 -1.1%
11	Administration	906.1	873.6	873.6	873.6	873.6	873.6	
	* BRU Total	8,256.8	8,210.9	8,525.8	8,389.4	8,458.7	8,389.4	-69.3 -.8%
Alaska State Troopers								
12	Detachments	30,922.2	29,238.6	30,569.8	31,503.5	32,203.5	31,365.4	-838.1 -2.6%
13	Special Projects	492.1	500.1	506.8	465.9	465.9	465.9	
14	Criminal Investigations Bureau	5,293.2	3,754.1	3,959.5	3,446.4	3,446.4	3,446.4	
15	Director's Office	669.8	675.8	675.8	675.8	675.8	675.8	
16	Judicial Services-Anchorage	1,952.7	1,996.1	2,053.2	1,971.5	1,971.5	1,959.6	-11.9 -.6%
17	Prisoner Transportation	855.3	1,018.5	1,018.5	1,343.5	1,343.5	1,343.5	
18	Search and Rescue	230.6	291.1	291.1	291.1	291.1	291.1	
19	Rural Trooper Housing	326.6	386.5	386.5	447.3	447.3	422.3	-25.0 -5.6%
20	Narcotics Task Force	2,293.1	2,493.8	2,526.1	2,806.1	2,806.1	2,806.1	
21	Commercial Vehicle Enforcement	404.1	412.5	416.4	476.4	476.4	476.4	
	* BRU Total	43,439.7	40,767.1	42,403.7	43,427.5	44,127.5	43,252.5	-875.0 -2.0%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House	
							House	Comparison
Village Public Safety Officer Program								
22	Contracts	4,928.8	4,930.5	4,930.5	4,930.5	5,149.7	4,930.5	-219.2 -4.3%
23	Support	1,726.7	1,659.5	1,691.8	1,691.8	1,691.8	1,691.8	
24	Administration	263.1	262.7	262.7	262.7	262.7	262.7	
	* BRU Total	6,918.6	6,852.7	6,885.0	6,885.0	7,104.2	6,885.0	-219.2 -3.1%
Alaska Police Standards Council								
25	Ak Police Standards Council	265.3	274.0	274.0	624.0	624.0	624.0	
	* BRU Total	265.3	274.0	274.0	624.0	624.0	624.0	
Violent Crimes Compensation Board								
26	Violent Crimes Comp Board	858.6	1,014.7	1,114.7	971.7	971.7	871.7	-100.0 -10.3%
	* BRU Total	858.6	1,014.7	1,114.7	971.7	971.7	871.7	-100.0 -10.3%
Council on Domestic Violence and Sexual Assault								
27	Domestic Viol/Sexual Assault	6,271.3	6,358.0	6,458.0	6,458.0	6,545.9	6,408.0	-137.9 -2.1%
	* BRU Total	6,271.3	6,358.0	6,458.0	6,458.0	6,545.9	6,408.0	-137.9 -2.1%
Statewide Support								
28	Community Jails	4,472.3	4,445.2	4,445.2				
29	Commissioner's Office	688.5	686.5	686.5	686.5	686.5	686.5	
30	Training Academy	1,226.4	1,154.1	1,165.9	1,310.9	1,310.9	1,310.9	
31	Administrative Services	1,798.5	1,806.6	1,807.0	1,810.8	1,810.8	1,810.8	
32	Civil Air Patrol	503.0	503.1	503.1	503.1	503.1	503.1	
33	Laboratory Services	2,116.9	1,975.3	2,024.9	2,011.7	2,011.7	2,011.7	
34	APSIM	1,465.6	1,390.8	1,390.8	1,330.8	1,598.6	1,330.8	-267.8 -16.8%
35	Building Security/Maintenance	54.9						
36	Alaska Criminal Records and ID	1,084.6	1,220.0	1,543.7	1,543.7	1,580.3	1,443.7	-136.6 -8.6%
	* BRU Total	13,410.7	13,181.6	13,567.1	9,197.5	9,501.9	9,097.5	-404.4 -4.3%
	*** Total Agency Expenditures	97,634.0	96,809.4	99,682.6	99,330.5	101,441.2	98,905.5	-2,535.7 -2.5%

COMPONENT SUMMARY - FY95 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	3,892.7	6,857.5	6,878.8	9,747.8	9,747.8	9,747.8		
	General Fund	90,288.6	86,881.6	89,667.5	86,432.0	88,542.7	85,632.0	-2,910.7	-3.3%
	Other Funds	3,452.7	3,070.3	3,136.3	3,150.7	3,150.7	3,525.7	375.0	11.9%

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>InnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Eld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPI</u>	<u>Temp</u>
Fish and Wildlife Protection														
<u>Enforcement/Investigative Svcs</u>														
Deny 96 Increments		Dec	-341.2	-197.4	-32.4	-38.8	-8.4	-64.2	0.0	0.0	0.0			0.0
1004 Gen Fund	-341.2													
* Component Total *			-341.2	-197.4	-32.4	-38.8	-8.4	-64.2	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-341.2	-197.4	-32.4	-38.8	-8.4	-64.2	0.0	0.0	0.0	0.0	0.0	0.0
Fire Prevention														
<u>Fire Prevention Operations</u>														
Deny 96 Increments		Dec	-184.6	-109.6	-22.0	-24.0	-20.0	-9.0	0.0	0.0	0.0	-2.0		0.0
1004 Gen Fund	-184.6													
* Component Total *			-184.6	-109.6	-22.0	-24.0	-20.0	-9.0	0.0	0.0	0.0	-2.0	0.0	0.0
<u>Fire Service Training</u>														
Deny 96 Increments		Dec	-204.1	-36.6	-84.5	-40.4	-42.6	0.0	0.0	0.0	0.0	-1.0		0.0
1004 Gen Fund	-204.1													
* Component Total *			-204.1	-36.6	-84.5	-40.4	-42.6	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
** BRU Total **			-388.7	-146.2	-106.5	-64.4	-62.6	-9.0	0.0	0.0	0.0	-3.0	0.0	0.0
Motor Vehicles														
<u>Field Services</u>														
Deny 96 Increments		Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-4.0	0.0
1004 Gen Fund	-69.3													
* Component Total *			-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0
** BRU Total **			-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0
Alaska State Troopers														
<u>Detachments</u>														
Reduce excss GF/PR - CW		Dec	-228.5	-137.1	-1.6	-35.8	-11.0	-43.0	0.0	0.0	0.0	0.0	-5.0	0.0
1005 GF/Prgm	-228.5													

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Imp
Delete Sex Offndr GF/PR 1005 GF/Prgm	-11.0	Dec	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reduce GF/PR Security Grds 1005 GF/Prgm	-8.6	Dec	-8.6	-6.6	-1.5	-.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny 96 Increments 1004 Gen Fund	-700.0	Dec	-700.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add'l Troopers/OT Reduction 1004 Gen Fund	110.0	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-838.1	-744.7	-3.1	-36.3	-11.0	-43.0	0.0	0.0	0.0	0.0	-5.0	0.0
<u>Judicial Services-Anchorage</u>														
Reduce GF/PR for fees 1005 GF/Prgm	-11.9	Dec	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Rural Trooper Housing</u>														
Reduce Auth to Expend GF/PR 1005 GF/Prgm	-25.0	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-875.0	-756.6	-3.1	-61.3	-11.0	-43.0	0.0	0.0	0.0	0.0	-5.0	0.0
Village Public Safety Officers														
<u>Contracts</u>														
Deny 96 Increments 1004 Gen Fund	-219.2	Dec	-219.2	0.0	0.0	-219.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-219.2	0.0	0.0	-219.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** ERU Total **			-219.2	0.0	0.0	-219.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Violent Crimes Comp Board														
<u>Violent Crimes Comp Board</u>														
Delete Day Fines 1004 Gen Fund	-100.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
* Component Total *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imm
** BRU Total **			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
Domestic Viol/Sexual Assault														
<u>Domestic Viol/Sexual Assault</u>														
Replace GF w/PFD		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-325.0													
1050 PFD Fund	325.0													
Add/l PFD Funds		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1050 PFD Fund	50.0													
Deny FY 96 Increments		Dec	-87.9	0.0	0.0	0.0	0.0	0.0	0.0	-87.9	0.0	0.0	0.0	0.0
1004 Gen Fund	-87.9													
Delete Day Fines		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-100.0													
Reverse Fm Grants to Contract		LIT	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
* Component Total *			-137.9	0.0	0.0	-10.0	0.0	0.0	0.0	-127.9	0.0	0.0	0.0	0.0
** BRU Total **			-137.9	0.0	0.0	-10.0	0.0	0.0	0.0	-127.9	0.0	0.0	0.0	0.0
Statewide Support														
<u>APSIN</u>														
Deny 96 Increments		Dec	-267.8	-171.3	0.0	-96.5	0.0	0.0	0.0	0.0	0.0	-3.0		0.0
1004 Gen Fund	-267.8													
* Component Total *			-267.8	-171.3	0.0	-96.5	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
<u>Alaska Criminal Records and ID</u>														
Reduce GF/PR for Conc Wpns		Dec	-100.0	-75.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1005 GF/Prgm	-100.0													
Deny 96 Increments		Dec	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	-36.6													
* Component Total *			-136.6	-111.6	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
** BRU Total **			-404.4	-282.9	0.0	-121.5	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
*** Agency Total ***			-2535.7	-1452.4	-142.0	-515.2	-82.0	-116.2	0.0	-227.9	0.0	-8.0	-9.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	326,063.6	304,895.1	335,428.2	336,583.3	340,942.9	335,983.3	-4959.6	-1.5%
Objects of Expenditure:								
Personal Services	203,543.6	206,033.1	205,397.6	205,860.5	207,107.9	205,554.6	-1553.3	-.7%
Travel	2,604.1	2,786.9	2,763.6	2,711.3	2,800.4	2,692.4	-108.0	-3.9%
Contractual	57,913.1	60,618.7	62,132.8	64,612.3	66,733.6	64,274.5	-2459.1	-3.7%
Commodities	31,180.7	36,089.6	36,071.7	34,270.6	34,853.8	34,168.7	-685.1	-2.0%
Equipment	1,978.4	757.9	757.9	684.0	684.0	682.5	-1.5	-.2%
Lands/Buildings	127.8	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	.1	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	28,715.8	-1,391.1	28,304.6	28,444.6	28,763.2	28,610.6	-152.6	-.5%
Funding Sources:								
1002 Fed Rcpts	669.9	779.9	779.9	930.3	930.3	930.3		
1003 G/F Match	72.0	74.5	74.5	74.5	74.5	74.5		
1004 Gen Fund	125,000.0	95,858.7	125,816.5	126,125.2	130,484.8	126,291.2	-4193.6	-3.2%
1005 GF/Prgm	2,947.4	3,223.6	3,223.6	3,919.6	3,919.6	3,153.6	-766.0	-19.5%
1007 I/A Rcpts	16,748.7	4,491.8	4,491.8	4,491.8	4,491.8	4,498.3	6.5	.1%
1026 Hwy Capitl	20,599.3	22,605.8	22,605.9	22,605.9	22,605.9	22,605.9		
1027 Int Airprt	34,809.2	38,121.4	38,397.5	38,397.5	38,397.5	38,397.5		
1055 IA/OIL HAZ	4.3	6.5	6.5	6.5	6.5	0.0	-6.5	-100.0%
1061 CIP Rcpts	56,020.4	65,684.3	65,684.3	65,684.3	65,684.3	65,684.3		
1076 Marine Hwy	69,186.7	74,048.6	74,347.7	74,347.7	74,347.7	74,347.7		
Positions:								
Perm Full Time	2,681.0	2,689.0	2,689.0	2,688.0	2,696.0	2,683.0	-13.0	-.5%
Perm Part Time	783.0	777.0	777.0	777.0	777.0	777.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
	Statewide Programs							
1	Commissioner's Office	641.9	662.5	641.5	643.0	643.0	643.0	
	* BRU Total	641.9	662.5	641.5	643.0	643.0	643.0	
	DBE/External Equal Employment							
2	Disadvantaged Business Ent/EEO	624.3	679.6	679.6	683.6	683.6	683.6	
3	DBE Payroll Suspense	573.7						
	* BRU Total	1,198.0	679.6	679.6	683.6	683.6	683.6	
	Statewide Internal Review							
4	Statewide Internal Review	693.6	792.1	792.1	792.1	792.1	792.1	
5	Internal Review Payroll Suspen	648.2						
	* BRU Total	1,341.8	792.1	792.1	792.1	792.1	792.1	
	Statewide Administrative Services							
6	Administrative Services	2,181.2	2,321.7	2,205.2	2,166.6	2,166.6	2,166.6	
7	State Equipment Fleet	803.1	908.9	908.9	926.5	926.5	926.5	
	* BRU Total	2,984.3	3,230.6	3,114.1	3,093.1	3,093.1	3,093.1	
	Statewide Information Systems							
8	Statewide Information Systems	2,301.6	2,448.0	2,423.0	2,425.2	2,425.2	2,425.2	
9	Info Systems Payroll Suspense	215.4						
	* BRU Total	2,517.0	2,448.0	2,423.0	2,425.2	2,425.2	2,425.2	
	Statewide Planning							
10	Statewide Planning		2,231.2	1,860.1	1,680.9	1,680.9	1,680.9	
	* BRU Total		2,231.2	1,860.1	1,680.9	1,680.9	1,680.9	
	State Plans, Programs and Budget							
11	Plans, Programs and Budget	1,978.4						
12	Plans, Progs & Bdgt Payroll Sp	1,564.3						
	* BRU Total	3,542.7						
	State Aviation, Leasing and Airport Administration							
13	Aviation Planning Payroll Susp	344.7						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House		
								Comparison		
14	Statewide Aviation	700.8	671.0	646.0	681.0	681.0	671.0	-10.0	-1.5%	
	* BRU Total	1,045.5	671.0	646.0	681.0	681.0	671.0	-10.0	-1.5%	
	Technology Transfer Program									
15	Technology Transfer Program	247.8	249.0	214.8	228.6	228.6	228.6			
16	Tech Transfer Payroll Suspense	212.4								
	* BRU Total	460.2	249.0	214.8	228.6	228.6	228.6			
	Statewide Engineering									
17	Statewide Engineering	1,992.8	2,334.2	2,234.2	2,212.0	2,212.0	2,212.0			
18	Engineering Payroll Suspense	830.2								
19	CIP Program	3,143.8	3,533.9	3,533.9	3,560.1	3,560.1	3,560.1			
	* BRU Total	5,966.8	5,868.1	5,768.1	5,772.1	5,772.1	5,772.1			
	Central Region Administrative Services									
20	Administrative Services	1,873.0	1,858.5	1,820.1	1,860.6	1,860.6	1,820.3	-40.3	-2.2%	
21	Leasing and Property Mgmt	565.7	571.5	571.5	581.8	581.8	541.0	-40.8	-7.0%	
	* BRU Total	2,438.7	2,430.0	2,391.6	2,442.4	2,442.4	2,361.3	-81.1	-3.3%	
	Central Region Planning									
22	Central Region Planning	1,040.1	1,219.6	1,142.5	1,215.6	1,215.6	1,215.6			
	* BRU Total	1,040.1	1,219.6	1,142.5	1,215.6	1,215.6	1,215.6			
	Central Region Design and Construction									
23	Engineering Management	3,299.6	4,403.7	4,403.7	4,321.6	4,321.6	4,321.6			
24	Design & Const Payroll Suspens	1,372.9								
25	CIP Program	19,652.0	22,906.9	22,906.9	22,631.9	22,631.9	22,631.9			
	* BRU Total	24,324.5	27,310.6	27,310.6	26,953.5	26,953.5	26,953.5			
	Northern Region Administrative Services									
26	Northern Region Admin Services	2,234.1	2,109.2	2,032.3	2,050.0	2,050.0	2,035.7	-14.3	-0.7%	
27	Leasing and Property Management	470.3	572.9	572.9	572.9	572.9	476.9	-96.0	-16.8%	
	* BRU Total	2,704.4	2,682.1	2,605.2	2,622.9	2,622.9	2,512.6	-110.3	-4.2%	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Northern Region Planning								
28	Northern Region Planning	906.3	1,009.0	1,009.0	1,011.1	1,011.1	1,011.1		
29	Planning Payroll Suspense	828.6							
	* BRU Total	1,734.9	1,009.0	1,009.0	1,011.1	1,011.1	1,011.1		
	Northern Region Design and Construction								
30	Engineering Management	2,674.2	2,959.9	2,969.9	2,976.0	2,976.0	2,976.0		
31	Design & Const Payroll Suspens	1,163.1							
32	CIP Program	16,710.7	18,032.0	18,032.0	18,019.0	18,019.0	18,019.0		
	* BRU Total	20,548.0	20,991.9	21,001.9	20,995.0	20,995.0	20,995.0		
	Southeast Region Administrative Services								
33	Southeast Region Admin Service	1,163.2	1,211.7	1,119.1	1,200.2	1,200.2	1,189.8	-10.4	-.9%
	* BRU Total	1,163.2	1,211.7	1,119.1	1,200.2	1,200.2	1,189.8	-10.4	-.9%
	Southeast Region Planning								
34	Southeast Region Planning	451.1	582.8	489.8	531.2	531.2	531.2		
35	Planning Payroll Suspense	187.6							
	* BRU Total	638.7	582.8	489.8	531.2	531.2	531.2		
	Southeast Region Design and Construction								
36	Engineering Management	1,431.9	2,140.6	2,140.6	2,171.4	2,171.4	2,171.4		
37	Design & Const Payroll Suspens	917.7							
38	CIP Program	6,233.8	6,246.8	6,246.8	7,131.5	7,131.5	7,131.5		
	* BRU Total	8,583.4	8,387.4	8,387.4	9,302.9	9,302.9	9,302.9		
	Statewide Maintenance and Operations								
39	Highways and Aviation		70,720.2	72,270.2	73,665.0	76,717.5	74,110.8	-2,606.7	-3.4%
40	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6		
41	Facilities		15,805.9	15,736.3	15,309.3	16,297.8	15,309.3	-988.5	-6.1%
42	Maintenance Administration		1,081.3	1,081.3	1,049.1	1,049.1	1,049.1		
43	State Equipment Fleet		21,850.4	21,850.4	21,874.0	21,874.0	21,874.0		
	* BRU Total	1,271.6	110,729.4	112,209.8	113,169.0	117,210.0	113,614.8	-3,595.2	-3.1%

COMPONENT SUMMARY - FY96 OF ANCHORAGE BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
	Unallocated Reduction							
44	Unallocated Reduction		-1,141.2				-652.6	-652.6 100.0%
	* BRU Total		-1,141.2				-652.6	-652.6
	International Airports							
45	International Airport Systems	420.0	469.4	469.4	469.4	469.4	469.4	
	* BRU Total	420.0	469.4	469.4	469.4	469.4	469.4	
	Anchorage International Airport							
46	Field Maintenance	4,048.4	4,180.1	4,180.1	4,250.1	4,250.1	4,250.1	
47	Building Maintenance	5,364.0	5,912.0	5,912.0	5,912.0	5,912.0	5,912.0	
48	Safety	5,858.2	6,001.8	6,187.7	6,172.3	6,172.3	6,172.3	
49	Operations	434.0	1,486.3	1,486.3	1,681.1	1,681.1	1,681.1	
50	Custodial	3,241.0	3,816.9	3,816.9	3,662.5	3,662.5	3,662.5	
51	Equipment Maintenance	1,503.2	1,775.5	1,775.5	1,705.1	1,705.1	1,705.1	
52	Administration	4,521.0	4,626.9	4,626.9	4,602.3	4,602.3	4,602.3	
	* BRU Total	24,969.8	27,799.5	27,985.4	27,985.4	27,985.4	27,985.4	
	Fairbanks International Airport							
53	Field Maintenance	2,304.0	2,197.2	2,197.2	2,353.3	2,353.3	2,353.3	
54	Building Maintenance	1,275.5	1,268.7	1,268.7	1,292.0	1,292.0	1,292.0	
55	Safety	2,422.0	2,573.0	2,663.1	2,412.1	2,412.1	2,412.1	
56	Operations	601.7	785.8	785.8	903.1	903.1	903.1	
57	Custodial	737.8	739.1	739.1	734.2	734.2	734.2	
58	Administration	1,225.5	1,302.1	1,302.1	1,261.3	1,261.3	1,261.3	
	* BRU Total	8,566.5	8,865.9	8,956.0	8,956.0	8,956.0	8,956.0	
	Central Region Maintenance and Operations							
59	Highways and Aviation	27,588.5						
60	Facilities	3,535.1						
61	Administration	483.7						
62	State Equipment Fleet	7,596.4						
	* BRU Total	39,203.7						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
	Interior District Maintenance and Operations							
63	Highways and Aviation	16,963.5						
64	Interior Facilities	3,648.9						
65	Dalton Highway and Aviation	5,950.9						
66	Dalton Facilities	1,248.4						
67	Maint & Ops Administration	481.9						
68	Interior State Equipment Fleet	6,786.4						
	* BRU Total	35,080.0						
	Western District Maintenance and Operations							
69	Western Highways and Aviation	4,209.9						
70	Western Facilities	617.6						
71	Western State Equipment Fleet	951.2						
	* BRU Total	5,778.7						
	Southcentral District Maintenance and Operations							
72	Southcentral Hwys and Aviation	8,510.7						
73	Southcentral Facilities	1,601.0						
74	Southcentral State Equip Fleet	2,604.0						
	* BRU Total	12,715.7						
	Southeast Region Maintenance and Operations							
75	Highways and Aviation	9,086.4						
76	Facilities	4,346.6						
77	M & O Support	489.0						
78	SE M & O Payroll Suspense	128.6						
79	State Equipment Fleet	1,803.7						
	* BRU Total	15,854.3						
	Alaska Marine Highway System							
80	Administration	294.8	297.0	297.0	297.0	297.0	297.0	
81	Support Services	2,212.6	2,422.2	2,422.8	2,429.8	2,429.8	2,429.8	
	* BRU Total	2,507.4	2,719.2	2,719.8	2,726.8	2,726.8	2,726.8	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov And - House Comparison	
	Marine Engineering								
82	Engineering Management	639.3	724.1	724.1	722.1	722.1	722.1		
83	Marine Eng Payroll Suspense	49.8							
84	CIP Program	1,121.0	1,472.6	1,472.6	901.1	901.1	901.1		
85	Overhaul	1,663.7	1,857.4	1,857.4	1,857.4	1,857.4	1,857.4		
	* BRU Total	3,473.8	4,054.1	4,054.1	3,480.6	3,480.6	3,480.6		
	Marine Operations								
86	Vessel Operations Management	1,322.6	1,395.3	1,395.4	1,432.4	1,432.4	1,432.4		
87	Reservations and Marketing	2,447.4	2,248.8	2,248.8	2,248.8	2,248.8	2,248.8		
88	Southeast Shore Operations	3,089.3	2,902.5	2,902.5	2,959.8	2,959.8	2,959.8		
89	Southeast Vessel Operations	48,047.2	51,632.5	51,873.2	51,815.9	51,815.9	51,815.9		
90	Southwest Shore Operations	724.3	887.2	887.2	887.2	887.2	887.2		
91	Southwest Vessel Operations	9,001.4	9,675.3	9,733.0	9,733.0	9,733.0	9,733.0		
	* BRU Total	64,632.2	68,741.6	69,040.1	69,077.1	69,077.1	69,077.1		
	Front Section								
92	Marine Highway Stabilization	28,715.8		28,397.2	28,444.6	28,763.2	28,263.2	-500.0	-1.7%
	* BRU Total	28,715.8		28,397.2	28,444.6	28,763.2	28,263.2	-500.0	-1.7%
	*** Total Agency Expenditures	326,063.6	304,895.1	335,428.2	336,583.3	340,942.9	335,983.3	-4,959.6	-1.5%
	*** Total Agency Funding								
	Fed. Receipt	669.9	779.9	779.9	930.3	930.3	930.3		
	General Fund	128,025.1	99,156.8	129,114.6	130,119.3	134,478.9	129,519.3	-4,959.6	-3.7%
	Other Funds	197,368.6	204,958.4	205,533.7	205,533.7	205,533.7	205,533.7		

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
State Aviation, Leasing & Arpt														
<u>Statewide Aviation</u>														
Deny GF/Prgm for Airports		Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-10.0													
* Component Total *			-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Engineering														
<u>Statewide Engineering</u>														
Tech Amd IA/OILHAZ to IA		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	6.5													
1055 IA/OIL HAZ	-6.5													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Central Region Admin Services														
<u>Administrative Services</u>														
Deny GF PR for Rural Airports		Dec	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-40.3													
* Component Total *			-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Leasing and Property Mgmt</u>														
Deny GF PR & 1 PFT Rural Arpts		Dec	-40.8	-23.4	-4.5	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1005 GF/Prgm	-40.8													
* Component Total *			-40.8	-23.4	-4.5	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
** BRU Total **			-81.1	-63.7	-4.5	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
Northern Region Admin Services														
<u>Northern Region Admin Services</u>														
Deny GF PR for Rural Airports		Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Deny GF PR for Rural Airports (cont'd)														
1005 GF/Prgm	-14.3													
* Component Total *			-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Leasing and Property Management</u>														
Deny GF PR for Leasing Officer		Dec	-76.0	-53.9	-4.4	-15.2	-1.5	-1.0	0.0	0.0	0.0	-1.0	1.0	0.0
1005 GF/Prgm	-76.0													
Deny GF PR for Rural Airports		Dec	-20.0	-9.9	0.0	-9.1	.5	-.5	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-20.0													
* Component Total *			-96.0	-63.8	-4.4	-24.3	-2.0	-1.5	0.0	0.0	0.0	-1.0	1.0	0.0
** BRU Total **			-110.3	-78.1	-4.4	-24.3	-2.0	-1.5	0.0	0.0	0.0	-1.0	1.0	0.0
Southeast Region Admin Service														
<u>Southeast Region Admin Service</u>														
Deny GF PR for Rural Airports		Dec	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-10.4													
* Component Total *			-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Maint & Operations														
<u>Highways and Aviation</u>														
Deny GF/Prg for Rural Airports		Dec	-164.2	-93.7	0.0	-30.6	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-164.2													
Deny GF/Prgm for Sitka Airport		Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1005 GF/Prgm	-10.0													
Deny GF/Prgm for Airport Maint		Dec	-310.0	-50.0	-10.0	-190.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-310.0													
Reduce GF/Prgm Valdez Creek		Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-70.0													
Deny GF for New Hwys & Arpts		Dec	-1624.9	-560.8	0.0	-78.0	-280.1	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund	-1624.9													
Deny GF for Drug/Alcohol Tests		Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-70.0													

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Deny GF for Rural Airport Mnt 1004 Gen Fund	-265.0	Dec	-265.0	-145.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Deny GF for Fixed Cost Incrs 1004 Gen Fund	-602.6	Dec	-602.6	-109.4	-53.6	-326.6	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Add GF for M&O Highways & Av'n 1004 Gen Fund	1000.0	Inc	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0
Deny GF for Sitka Airport Ops 1004 Gen Fund	-490.0	Dec	-490.0	-302.2	-15.5	-86.5	-85.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-2606.7	-1271.1	-79.1	-1677.7	-578.8	0.0	0.0	0.0	1000.0	-10.0	0.0	0.0
<u>Facilities</u>														
Deny GF for M&O of M&W Bldgs 1004 Gen Fund	-678.5	Dec	-678.5	-130.0	-20.0	-424.2	-104.3	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Deny GF for Fixed Cost Incrse 1004 Gen Fund	-310.0	Dec	-310.0	0.0	0.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-988.5	-130.0	-20.0	-734.2	-104.3	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
** BRU Total **			-3595.2	-1401.1	-99.1	-2411.9	-683.1	0.0	0.0	0.0	1000.0	-12.0	0.0	0.0
Unallocated Reduction														
<u>Unallocated Reduction</u>														
Reduce GF for Statewide Prgms 1004 Gen Fund	-652.6	Dec	-652.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-652.6	0.0	0.0	0.0
* Component Total *			-652.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-652.6	0.0	0.0	0.0
** BRU Total **			-652.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-652.6	0.0	0.0	0.0
Front Section														
<u>Marine Highway Stabilization</u>														
Reduce GF for AMHS Stabiliztn 1004 Gen Fund	-181.4	Dec	-181.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-181.4	0.0	0.0	0.0
Reduce GF for AMHS Stabiliztn 1004 Gen Fund	-318.6	Dec	-318.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-318.6	0.0	0.0	0.0
* Component Total *			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0

1 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
** BRU Total **			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0
*** Agency Total ***			-4959.6	-1553.3	-108.0	-2459.1	-685.1	-1.5	0.0	0.0	-152.6	-13.0	0.0	0.0

**MENDEL & HUNTINGTON
ATTORNEYS AT LAW**845 "K" STREET
ANCHORAGE, ALASKA 99501TELEPHONE (907) 279-5001
FAX (907) 279-5437**HB 100**ALLISON E. MENDEL, PARTNER
LAWRENCE E. MENDEL, PARTNER
KARLA F. HUNTINGTON, PARTNER
LYNDA A. LIMÓN, ASSOCIATE

March 21, 1995

House of Representatives
Committee on Finance
State Capitol
Juneau, AK 99801-1182

FAX to: (907) 465-2278

RE: funding for Alaska Legal Services Corporation

Dear Committee:

I am writing to support continued funding, preferably increased funding, for Alaska Legal Services Corporation. I am a lawyer who has been in practice on Alaska for thirteen years, and I am currently on the Board of ALSC. I was previously a staff attorney with that organization.

Defunding ALSC is both senseless and vindictive. ALSC is the primary source of legal representation for those who have no other means of obtaining such representation. Ours is a legalistic society, and there is often no alternative to resort to the legal system. Often legal assistance with these matters enables ALSC's clients to obtain food, shelter, jobs, and protection from family violence. Denying legal representation to the poor does not make their problems go away; it is more likely to convert the problems into criminal matters because desperate people resort to self help, or throw clients onto emergency financial assistance because they are unable to get some payment or benefit to which they are entitled. Prompt, efficient legal assistance saves everyone in the long run. Legal rights are of no use to those who have no hope of obtaining legal representation. The courthouse is always open, however, to those who can afford to pay for justice.

State support is vital to ALSC. The agency is funded from a number of sources, including federal, local, and donations from attorneys and others. Slashing or reducing funding will not make operations more efficient; it will only overburden an already overburdened system, and will result in further closure of rural offices and a concomitant loss in local support. Clients cannot be effectively served from centralized urban offices, but there is no alternative when funding disappears.

Letter to House of Representatives
March 21, 1995
Page 2

It is of course quite popular to blame attorneys for the current ills of society. The lawyers who serve ALSC, however, whether as staff attorneys or through the pro bono program, are the last against whom such accusations should be made. No one gets rich working at ALSC, and no one makes a career of doing pro bono cases. Unless we want to create a society in which our disputes are resolved without lawyers or the legal system, it is nothing but hypocrisy to deny access to those who most need its protection.

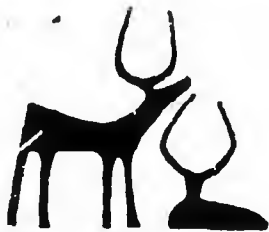
I urge you to fund ALSC at least the \$380,000 level which, in my opinion, is already plainly inadequate.

Sincerely,

MENDEL & HUNTINGTON



Allison Mendel



March 21, 1995

Representative Mark Hanley, Chairman
House Finance Committee
The Alaska Legislature
State Capitol, Room 426
Juneau, AK 99811-1182

Dear Representative Hanley:

Last night the House Finance Department of Education Budget Subcommittee passed a recommendation to cut the Alaska State Council on the Arts State appropriation from \$829,600 to \$144,600. I am writing to ask that the House Finance Committee reconsider this reduction. As you must know, this falls far below the level of appropriation necessary to maintain our current level of Federal support from the National Endowment for the Arts (NEA).

I would like to address some issues that came up in last night's meeting. First, if we were to receive a State appropriation of \$144,600 we could not continue to operate in our present structure. The Alaska State Council on the Arts (ASCA) would have to go back to the National Endowment for the Arts to reapply for FY96 grants. Would our doors remain open? Yes. What would ASCA programs and grants amount to? I cannot say for sure. Enclosed is a letter from Mr. Ed Dickey of the National Endowment for the Arts State and Regional Program, that addresses this point.

I also want to make a distinction between maintenance of current NEA grants and matching requirements. I understand that Karen Rehfeld told the Subcommittee that the Arts Council needs \$829,600 to maintain our current NEA grants. She's right. The Council must match the NEA grants dollar for dollar. To match the Federal grants pending for FY96, the Council needs a state appropriation of at least \$675,300. However, beyond the matching requirements, the Council must also meet certain eligibility requirements. They must professionally staff the Council, and maintain offices that are open and accessible to the public. The Council must also employ fiscal systems that ensure that all State and Federal funds are spent appropriately and accounted for completely. The \$154,300 in State funds above \$675,300 make it possible for the Council to meet these eligibility requirements.

The Council's Federal grants come from the NEA in two types of support. The Basic State Grant (\$433,000 for FY96) is a formula grant based on the Council's three-year plan. The grant funds activities described in the plan. The other NEA funds come through competitive grants for specific Council projects and programs. Competitive grants must receive their State match within the ASCA programs funded by the NEA. For example, if the Council receives \$10,000 from the NEA for Master Artist and Apprentice Grants, we must match the NEA grant with \$10,000 in State funds for the same purpose.

I understand too, that there was some question about the number of jobs created through Council programs. The best data we have is from a 1991 study by the McDowell Group in

Alaska State Council on the Arts

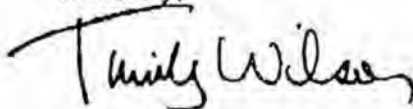
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Juneau In this study, *The Economic Impact of the Arts in Alaska*, the McDowell Group found that arts organizations employed 1,300 Alaskans. At that time, at least 4,000 Alaskans received all or part of their income from the arts. In FY94, the State Arts Council's grants served more than 11,600 artists. We know too that last year 1.5 million people attended programs sponsored by the Alaska State Council on the Arts.

The State has enormous budget problems, but ASCA has taken its share of cuts. Ten years ago the Council had a budget of \$6 million and a full-time staff of ten. Today we have a budget of \$1.5 million, and a full-time staff of three. The Council operates with the smallest staff of any state arts agency in the United States. In partnership with the National Endowment for the Arts, the Council makes a big impact on Alaska. Council grants invest in communities across Alaska. The Arts Council helps local arts organizations raise private contributions. On average, they match ASCA grants nine to one. These grants mean jobs and work for artists. The Council's Arts in Education program reaches 31,500 students and 1,600 teachers to enrich the curricula of local schools. The Council's programs mean that all Alaskans have affordable local access to the arts. The Arts are not a frill, but an integral part of the social and cultural fabric that makes this a great place to live and work.

Again, please consider restoring the Arts Council appropriation to \$675,300. This amounts to a 20% cut, but is still sufficient to match FY96 NEA grants. Thanks for your time and consideration.

Sincerely,



Timothy Wilson
Executive Director

cc: House Finance DOE Committee Members
Commissioner Shirley Holloway, DOE
Pat Pourchot, Legislative Director, Office of the Governor