

HB

100

(File 2)

HFIN

FILE

Administration

AMENDMENT

*#1 Admin Adopted
Amended
no obj.*

FY 96 Operating Budget

Offered in the House

by Representative Kohring

DELETE

Department of Administration
BRU: Centralized Administrative Services
Component: Permanency Planning
170.6 General Fund

DELETE

Department of Administration
BRU: Public Broadcasting Commission
Component: Public Broadcasting Commission
2,803.4 General Fund

ADD

Department of Administration
BRU: Public Broadcasting Commission
Component: Public Broadcasting Commission
~~111.5~~ General Fund

2974.0

ADD AS SEPARATE APPROPRIATIONS

Department of Administration
Public Broadcasting Radio Grants totaling 2862.5 GF:

KSKA FM - Anchorage	113.3 GF
AIRRES - Anchorage	33.7 GF
KBRW AM - Barrow **	198.9GF
KYUK AM - Bethel **	202.8 GF
KCUK FM - Chevak **	52.1 GF
KDLG AM - Dillingham **	182.6 GF
KUAC FM - Fairbanks	85.4 GF
KZPA AM - Ft. Yukon **	28.9 GF
KIYU AM - Galena **	62.7 GF
KHNS FM - Haines	113.7 GF
KBBI AM - Homer	114.5 GF
KTOO FM - Juneau	151.2 GF
KCZP FM - Kenai **	28.9 GF
KRBD FM - Ketchikan	145.3 GF
KMXT FM - Kodiak	121.2 GF
KOTZ AM - Kotzebue **	229.6 GF
KSKO AM - McGrath **	246.0 GF

** denotes "sole service" station

KFSK FM - Petersburg	112.3 GF
KSDP AM - Sand Point **	54.0 GF
KCAW FM - Sitka	135.5 GF
KUHB FM - St. Paul **	48.2 GF
KTNA FM - Talkeetna **	28.9 GF
KNSA AM - Unalakleet **	46.3 GF
KIAL AM - Unalaska **	28.9 GF
KCHU AM - Valdez	120.4 GF
KSTK FM - Wrangell **	177.2 GF

* This amendment removes from HB 100 funding for Permanency Planning. A fiscal note of 170.6 is attached to HB 92, a separate bill extending the Permanency Planning program, so the program will be funded when the bill to extend it passes. The Senate is funding the program through a fiscal note and zeroing out its funding in the operating budget, so this will make the two approaches consistent. The Department has expressed their support for this approach.

* This amendment further takes the 170.6 GF and adds it into radio grants.

* The 111.5 GF that is left for the Public Broadcasting Commission is for staff and travel costs. The remaining 2862.5 GF is divided into separate appropriations for specific grants to radio stations.

* Radio grants are funded at 81% of FY95 levels. No reduction to "sole service" station grants. 35% reduction to other radio station grants.

** denotes "sole service" station

W/ami

State of Alaska
Public Broadcasting Commission
Proposed funding for Public Radio
(In thousands of dollars)

	FY95 Auth funding for:			FY96 House funding for:		
	Repeaters, Other	Radio	Total	Sole service	Other stations	Total
KSKA FM - Anchorage		174.9	174.9		113.3	113.3
AIRRES - Anchorage	52.1		52.1		33.7	33.7
KBRW AM - Barrow		198.9	198.9	198.9		198.9
KYUK AM - Bethel		202.8	202.8	202.8		202.8
KCUK FM - Chevak	52.1		52.1	52.1		52.1
KDLG AM - Dillingham		182.6	182.6	182.6		182.6
KUAC FM - Fairbanks		131.9	131.9		85.4	85.4
KZPA AM - Ft. Yukon	28.9		28.9	28.9		28.9
KIYU AM - Galena	62.7		62.7	62.7		62.7
KHNS FM - Haines		175.8	175.8		113.7	113.7
KBBI AM - Homer		176.9	176.9		114.5	114.5
KTOO FM - Juneau		233.7	233.7		151.2	151.2
KCZP FM - Kenai	28.9		28.9	28.9		28.9
KRBD FM - Ketchikan		224.5	224.5		145.3	145.3
KMXT FM - Kodiak		187.3	187.3		121.2	121.2
KOTZ AM - Kotzebue		229.6	229.6	229.6		229.6
KSKO AM - McGrath		246.0	246.0	246.0		246.0
KFSK FM - Petersburg		173.5	173.5		112.3	112.3
KSDP AM - Sand Point	54.0		54.0	54.0		54.0
KCAW FM - Sitka		209.1	209.1		135.5	135.5
KUHB FM - St. Paul	48.2		48.2	48.2		48.2
KTNA FM - Talkeetna	28.9		28.9	28.9		28.9
KNSA AM - Unalakleet	46.3		46.3	46.3		46.3
KIAL AM - Unalaska	28.9		28.9	28.9		28.9
KCHU AM - Valdez		185.9	185.9		120.4	120.4
KSTK FM - Wrangell		177.2	177.2	177.2		177.2
Subtotal	431.0	3,110.6	3,541.6	1,616.0	1,246.5	2,862.5
Transition			40.0			0.0
Systemwide Development			35.0			0.0
Public Television			2,108.1			0.0
Staff & travel expenses			146.5			111.5
Total			5,871.2			2,974.0

Public Radio Grants			
FY95 Auth	FY96 House	<Decr>	% <Decr>
3,541.6	2,862.5	(679.1)	-19%

w/d

Amendment #2
Admin

By: Foster

Delete:

Agency: Administration
BRU: Centralized Administration Services
Component: Office of the Commissioner

Reduce GF by \$50.0

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

Reduce GF by \$100.0

Agency: Administration
BRU: Personnel/Equal Employment Opportunity
Component: Personnel/Equal Employment Opportunity

Reduce GF by \$50.0

Add:

Agency: Administration
BRU: Rural Alaska Television Network (RATNET)
Component: RATNET

Add \$200.0 GF to Contractual

AMENDMENT

#3 A
Admin

failed

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

ADD

Department of Administration

BRU: Rural Alaska Television Network

Component: RATNET

309.9 GF (Mitigation Account)

ADD

3B - failed
3-7

Department of Administration

BRU: Public Broadcasting Commission

Component: Public Broadcasting Commission

~~3,067.8~~ GF (Mitigation Account)

* 2.8.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/28

SUBJECT 3A DOA

MEMBER	YES	NO
KELLY		
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
HANLEY		✓
FOSTER	✓	
TOTAL	_____	_____

PASSED: _____

FAILED: 4-6

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF _____

SUBJECT 3B

MEMBER	YES	NO
KOHRING		<input checked="" type="checkbox"/>
MARTIN		<input checked="" type="checkbox"/>
MULDER		<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
GRUSSENDORF	<input checked="" type="checkbox"/>	
KELLY		
FOSTER	<input checked="" type="checkbox"/>	
HANLEY		<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: _____

FAILED: _____

Plan for Phasing Out Television Funding

(First Year Savings: \$500,000)

1. Three year phase out of funding for public television:

- FY '96 10%
- FY '97 30%
- FY '98 60%

The four stations will establish one statewide public TV service by the end of FY '96, originating initially from KUAC in Fairbanks. KUAC is the first station which will have the necessary digital compression satellite distribution to reach the entire state.

The phased reduction would allow all four stations (Anchorage, Bethel, Fairbanks and Juneau) to retain a minimum local service and develop new non-state sources of revenue.

2. Transfer responsibility for the technical operations of RATNET to public broadcasting, to be operated from KYUK in Bethel.

Public broadcasting will maintain an appropriate rural programming service and will absorb the operating expense for program origination, saving the state approximately \$300,000 in FY '96.

3. Establish an interim legislative committee to prepare a plan prior to the next session of the Legislature to further consolidate state supported services, including broadcasting, distance delivery of education, telemedicine, videoconferencing.

AMENDMENT

#4
Admin

failed
3-6

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

ADD

Department of Administration

BRU: Personnel/Equal Employment Opportunity

Component: Personnel/EEO

100.0 GF (Mitigation Account)

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/28

SUBJECT Am 4 DoA

MEMBER	YES	NO
MARTIN		<input checked="" type="checkbox"/>
MULDER		
NAVARRE	<input checked="" type="checkbox"/>	
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
GRUSSENDORF	<input checked="" type="checkbox"/>	
KELLY		
KOHRING		<input checked="" type="checkbox"/>
HANLEY		<input checked="" type="checkbox"/>
FOSTER		<input checked="" type="checkbox"/>

TOTAL _____

PASSED: _____

FAILED: 3-6

AMENDMENT

#5
Admin

failed
3-7

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

ADD

Department of Administration

BRU: Public Defender

Component: Public Defender 460.0 GF

ADD

Department of Administration

BRU: Office of Public Advocacy

Component: Office of Public Advocacy 780.0 GF

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/28/95
SUBJECT Am 5 - DOA

MEMBER	YES	NO
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
KELLY		
KOHRING		✓
MARTIN		✓
FOSTER		✓
HANLEY		✓

TOTAL _____

PASSED: _____

FAILED: 3-7

AMENDMENT

#6 A
Admin

OFFERED IN THE HOUSE

BY: REPRESENTATIVE BROWN

Department of Administration

Delete: "Alaska Public Broadcasting Commission 2,974.0"

Insert: named recipient grant (AS 37.05.316)

"Public Broadcasting Endowment Trust 2,974.0"

Adopted intent language needs to be moved to either the Commissioner's office or to the Endowment Trust.

adopted

NO OBJ

#6 B
Admin

AMENDMENT TO CSHB 100
Offered in House Finance Committee

by
Kohring

BY REPRESENTATIVE KOHRING

Department of Administration
Public Broadcasting Commission BRU
Public Broadcasting Commission Component

DELETE "2,974.0 general funds"

INSERT "111.5 general funds"

ADD NEW APPROPRIATION

Department of Administration
Public Broadcasting Commission - Public Radio Grants BRU
Public Broadcasting Commission - Public Radio Grants Component

INSERT "2,862.5 general funds"

EXPLANATION: The Public Broadcasting Commission will distribute all grants to radio.

Failed 4-7

Admin
#7

Amendment

By Rep. Foster

Delete:

Agency: Dept. of Administration
BRU: Leasing and Facilities
Component: Leases

Reduce (400.0)

Add:

Agency: Dept. of Education
BRU: Kotzebue Technical Center
Component: Kotz Tech Operations Grant

Add 400.00

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/31/95
SUBJECT ~~STATEWIDE~~ #7

MEMBER	YES	NO
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
HANLEY		✓
FOSTER	✓	

TOTAL

PASSED: 4
FAILED: 7

Jacob Adams

John Ayers

Roy Brown

Robert Gottstein,
Chair

Roy M. Huhndorf

Byron Mallot

Will Peterson

Edward Rasmuson

Ashley Reed

Grace Schaible

Robert Rawls,
President

Dave Rose,
Consultant

Public Broadcasting Endowment Trust

810 East 9th Avenue ♦ Anchorage, Alaska 99501 ♦ (907) 277-2276 / Fax (907) 263-7450

The Public Broadcasting Endowment Trust Resolution 95-1

Be it therefore resolved, that the Public Broadcasting Endowment Trust endorses the concept of a public/private partnership for public broadcasting funding in Alaska and is committed to working with the Governor's Office, the Legislature and the public broadcasting community to re-structure the Public Broadcasting Endowment Trust to:

- Ensure that the Public Broadcasting Endowment Trust's governing body adequately reflects all public broadcasting constituencies, especially rural and Native interests;
- Ensure editorial integrity for Alaska public broadcasting organizations;
- Develop a fair plan for distribution of State of Alaska operating and capital grants, building on the strategic planning of the Alaska Public Broadcasting Commission;
- Assume leadership in public broadcasting policy making;
- Ensure commitment to the State of Alaska open meetings requirements;
- Provide strong advocacy for public broadcasting in Alaska.

BYLAWS
OF
ALASKA PUBLIC BROADCASTING ENDOWMENT TRUST INCORPORATED

ARTICLE I. BOARD OF TRUSTEES

Section 1. General Powers. (A) The affairs of the Corporation will be administered by a Board of Trustees as provided by Alaska Statute AS 10.20, the Articles of Incorporation of the Corporation and these Bylaws.

(B) The Board of Trustees shall function to develop and administer an endowment to benefit public broadcasting in Alaska. To that end, the Board of Trustees shall (1) define, plan and execute innovative gift, bequest and donation programs; (2) develop and implement internal investment and distribution policy in accordance with operating agreement approved by the Board of Directors of APRN and consistent with provision (c)(2) of this Section 1., to wit, the Board of Trustees shall have power to do the following:

- (a) To invest and reinvest cash and securities, and to hold cash or other property uninvested, in accordance with the Investment Policy and the terms of this Agreement;
- (b) To appoint, retain and remove one or more Investment Officers or such additional officers as the Board of Trustees considers appropriate and in accordance with these Bylaws;
- (c) To employ a bank or other person as Custodian of any assets of the Corporation, subject to conditions set forth in the operating agreement and these Bylaws;
- (d) To retain an Investment Manager with such powers, responsibilities and functions as are described in the Operating Agreement;
- (e) To delegate, consistent with applicable law, such authority as the Board of Trustees considers desirable to any officers of the trust and to the Investment Manager, the Custodian or other agents;
- (f) To set record dates as provided in the Operating Agreement;
- (g) To sell or exchange or cause to be sold or exchanged any and all investment assets of the Corporation, subject to the provisions of the Operating Agreement;
- (h) To vote or to give assent or to exercise any rights of ownership, with respect to securities or property and to execute and deliver powers of attorney to such person or

persons as the Board of Trustees will deem proper, granting to such person or persons such power and discretion with relation to securities or property as, subject to applicable law, the Board of Trustees will deem proper;

(i) To exercise powers and rights which in any manner arise out of ownership of securities;

(j) To hold any security or property in a form not indicating any trust, whether in bearer, unregistered or other negotiable form, either in the Corporation's name or in the name of a custodian or nominee, subject in either case to proper safeguards to protect the Participants;

(k) To establish separate and distinct Series with separately defined investment objectives and policies and distinct investment purposes in accordance with the provisions of the Operating Agreement;

(l) To allocate assets and expenses of the trust to a particular series or to apportion the same between or among two or more series, provided that any expenses incurred by a particular series will be payable solely out of the assets belonging to that series as provided for in the Operating Agreement;

(m) To consent to or participate in any plan for the reorganization, consolidation or merger of any corporation or concern, any security of which is held in the trust; and to consent to any contract, lease, mortgage, purchase or sale of property by such corporation or concern;

(n) To compromise, arbitrate or otherwise adjust claims in favor or against the trust or any matter in controversy including, but not limited to, claims for taxes;

(o) To make distributions of income and of capital gains to unitholders in the manner as provided in the Operating Agreement;

(p) To establish from time to time a minimum total investment for unitholders and to require the redemption of the units of any unitholders whose investment is less than such minimum upon giving notice to such Unitholder;

(q) To amend the Operating Agreement pursuant to limitations of this Section;

(r) To retain one or more auditors for the trust or any series, and to require annual audits and reports as the Board of Trustees considers appropriate;

(s) To adopt Bylaws not inconsistent with the Operating Agreement providing for the conduct of the business of the trust and to amend and repeal them to the extent allowable

by the Articles of Incorporation; and

(t) To do other things not inconsistent with the provisions of this Section, which the Board of Trustees deems necessary in carrying out its duties; and

(3) develop and implement grant and distribution programs consistent with the purposes of the Corporation.

(C) Powers or authority expressly reserved to Alaska Public Radio Network (APRN) include:

(1) electing, appointing or otherwise filling vacancies on the Board of Trustees;

(2) determining the distribution of net proceeds from APRN Gaming activities or other APRN-generated revenues to segregated endowment accounts;

Section 2. Number. (a) The number of Trustees on the Board of Trustees shall be such number, not less than nine nor more than twenty-seven, as shall be fixed from time to time by resolution of the Board of Directors of APRN, and the number so fixed shall comprise the entire Board of Trustees.

(b) No reduction in the number of Trustees shall have the effect of removing any Trustee prior to the expiration of that person's term of office.

Section 3. Qualifications. Persons elected or appointed to the Board of Trustees shall be at least 21 years of age, must be citizens of the United States, and should demonstrate a supporting interest in the welfare of public broadcasting in Alaska. In the nomination and election of any individual to the Board of Trustees, due consideration will be given to individuals who demonstrate professional competence in one of the following or related fields: investment, finance, accounting, business.

Section 4. Composition. (a) The Board of Trustees first elected shall consist of two Directors of APRN elected by the Board of Directors of APRN; two representatives of APRN members who are not APRN Directors, and elected by the APRN membership; and five public members elected by the Board of Directors of APRN.

(b) The Board of Trustees after the first Board of Trustees shall be elected by the Board of Directors of APRN and shall meet the following criteria:

(A) At least two Trustees shall be Directors of APRN at time of election.

(B) Two Trustees shall be nominated by the membership of Alaska Public Radio Network.

(C) The remaining members of the Board of Trustees shall consist of individuals having professional experience in one of

the following or related fields: investment, finance, accounting, business.

Section 5. Election. (a) Election of the Board of Trustees shall occur at the next regular meeting of the Board of Directors of APRN following the annual meeting of Alaska Public Radio Network.

(b) Trustees may nominate qualified candidates to be seated on the Board of Trustees.

Section 6. Term. (a) Trustees shall be elected to hold office subject to their earlier death, resignation or removal in accordance with these Bylaws, and until their respective successors are elected, qualified, and seated. Except as provided in paragraph (b), Section 6, terms shall be three years. Consecutive terms shall be limited to three (3). A Trustee shall be qualified to serve a third term if that Trustee has contributed a singular contribution of at least \$10,000 to the endowment.

(b) The Board of Trustees will be divided into three classes: A, B and C. Each class will consist, as nearly as possible, of one-third of the whole number of the Board. The initial classes of Trustees will be determined by the drawing of lots at the first annual election of Trustees. The initial Class A Trustees will serve until the next annual meeting following such date or as provided in (a). The initial Class B Trustees will serve until the second annual meeting following such date or as provided in (a). The initial Class C Trustees will serve until the third annual meeting following such date or as provided in (a). If the number of Trustees is changed, any increase or decrease will be apportioned among classes so as to maintain all classes as equal in number as possible, and any additional Trustee elected to any class will hold office for a term which will coincide with the terms of the other Trustees in such class.

(c) As used in these Bylaws, the term "entire Board" will mean the number of Trustees fixed by the most recent resolution of the Board of Directors of APRN.

Section 7. Vacancies. A vacancy on the Board of Trustees will exist upon the death, resignation or removal of any Trustee. A Trustee may resign at any time by giving written notice to the President or the Secretary of the corporation; such resignation shall be effective only at the next regular meeting of the Board of Directors of APRN where a successor shall be elected or otherwise appointed to fill the position. Vacancies caused by death or removal shall be filled by appointment by the Board of Directors of APRN within six months of vacation.

Section 8. Removal. (a) A Trustee may be removed with or without cause by a vote of two-thirds of the Board of Directors of APRN. Such action may be taken at an annual or regular meeting of the

Board of Trustees or Board of Directors of APRN or at a special meeting called for such purpose, and the proposed removal shall be set forth in the notice of any such meeting sent in accordance with the provision of these Bylaws.

(b) Cause for removal shall include (1) a breach of loyalty to the corporation; (2) breach of fiduciary duty under Alaska law; (3) acts or omissions not in good faith or that involve intentional misconduct or a knowing violation of law; or (4) failure to disclose interest in a transaction or investment undertaken by the Corporation from which the Trustee derives an improper personal benefit.

Section 9. Replacement to fill Vacancies. Vacancies on the Board of Trustees shall be filled by election by the Board of Directors of APRN to fill the unexpired term.

Section 10. Compensation. Trustees shall not receive any stated salaries for their services and shall not be reimbursed or otherwise compensated for expenses incurred for attendance at meetings unless expressly provided for by resolution of the Board of Trustees.

ARTICLE II. OFFICERS

Section 1. Designation. The officers of the Corporation will be a Chair of the Board, a President, a Vice President, a Secretary and a Treasurer. The Board of Trustees may, by resolution adopted by at least a majority of the Trustees, establish and describe other officers, assistant officers and agents. No offices may be held concurrently.

Section 2. Election and Appointment. Officers shall be elected by the Board of Trustees at the annual meeting of the Board of Trustees or on such other occasions as the Board of Trustees will from time to time deem appropriate.

Section 3. Term of Office. Terms of office shall commence upon election or appointment and shall continue until the next annual meeting of the Board of Trustees and thereafter until their respective successors are chosen or until their resignation or removal.

Section 4. Vacancies. (a) A vacancy in any office because of death, resignation, removal or disqualification or any other cause will be filled as prescribed in Section 2.

(b) Any officer elected or appointed by the Board of Trustees may be removed, or any office abolished (other than the President, Vice President, Secretary or Treasurer) by the Board of Trustees whenever in its judgment the best interests of the Corporation would be served thereby, but such removal or abolition shall be without prejudice to the contract rights, if any, of the person so removed or affected.

(c) Any officer, assistant officer or agent may resign at any time by giving written notice to the President or the Secretary of the Corporation. The resignation shall be effective upon its receipt or at a subsequent time specified in the notice of resignation. Unless otherwise specified in the notice, the acceptance of such resignation will not be necessary to make it effective.

Section 5. Compensation. The salaries, other compensation and terms of employment of all officers, assistant officers and agents of the corporation will be fixed by the Board of Trustees.

Section 6. Chair of the Board. The Chair of the Board shall preside at all meetings of the Board of Trustees; appoint the Chair of all committees; serve as an ex officio member of all committees; and call special meetings whenever he or she deems it necessary.

Section 7. President. (a) The President shall serve subject to such terms and conditions as may be directed by the Board of Trustees. The President shall consult with the Chair of the Board in the performance of the President's duties.

(b) The President's duties, responsibilities and authority are as follows:

(1) in conjunction with the Board of Trustees, develop a strategic long-range plan to build an endowment for public broadcasting;

(2) implement policy adopted by the Board of Trustees;

(3) prepare an annual administrative budget and expend operating funds in accordance with the budget approved by the Board of Trustees;

(4) attend meetings of the Board of Trustees and provide staff support to the Board of Trustees and to all committees of the Corporation;

(5) communicate and liason with investors, beneficiaries and entities which own or otherwise secure a designated fund or account within the endowment;

(6) execute any certificates, contracts and other instruments which the Board of Trustees has authorized, either individually or with any other authorized officer or agent.

Section 8. Vice President. In the absence or at the request of the Chair of the Board, the Vice President shall serve as the Chair of the Board of Trustees.

Section 9. Secretary. The Secretary will attend all meetings of the Board of Trustees and will record, or cause to be recorded, all votes and the minutes of all proceedings in a readable file kept for that purpose. The Secretary shall account for the classes and terms of Trustees, and provide notice of vacancies to the Board of Directors of APRN to facilitate the election of Trustees. The Secretary shall give, or cause to be given, notice of all meetings of the Board of Trustees for which notice may be required, and shall perform such other duties as may be

prescribed by the Board of Trustees or the Chair, under whose supervision the Secretary will be.

Section 9. Treasurer. The Treasurer will keep or cause to be kept accounts of all of the monies of the Corporation received and dispersed, and subject to direction of the Board of Trustees, will safely keep or cause to be kept all securities and valuables of the Corporation. The Treasurer will report to the officers, Board of Trustees and Board of Directors of APRN as may be required and will perform such other duties as may be prescribed by the Board of Trustees or the Chair, under whose supervision the Treasurer will be.

Section 10. Other Officers. Other officers, assistant officers or agents appointed by the Board of Trustees will exercise such powers and perform such duties as will be determined from time to time by the Board of Trustees. Unless otherwise specified by the Board of Trustees, any Assistant Secretary or Assistant Treasurer will have authority to exercise any powers delegated to them from the Secretary or Treasurer, respectively, and, in the absence of the Secretary or Treasurer, will assume all powers and discharge all duties ordinarily exercised by such absent officer.

ARTICLE III. COMMITTEES

Section 1. Powers. To facilitate the work of the Corporation the Board of Trustees shall organize itself into the committees enumerated in Section 7 and other committees for specific purposes not inconsistent with these Bylaws.

Section 2. Composition. Except as expressly provided for otherwise by resolution or these Bylaws, committees may be composed of Trustees, officers, employees or persons deemed or reputed to have expert understanding of the business of the committee, providing a majority of the committee is composed of Trustees of the Corporation. Unless otherwise provided for, a committee shall be composed of four people.

Section 3. Appointment. The Chair of the Board of Trustees shall appoint the Chair of each committee when formed and annually thereafter. All committee members shall be nominated by the appointed Chair of each committee and ratified by motion of the entire Board of Trustees.

Section 4. Term. Each member of a committee shall continue as such until a successor is appointed, unless the committee shall be sooner terminated, or unless such member be removed from such committee by action of the Board of Trustees.

Section 5. Vacancy. Vacancies in the membership of any committee may be filled by appointments of the Chair of the Board.

Section 6. Meetings and Reports. The Chair of each committee shall call or cause to be called all committee meetings. All

provisions in these Bylaws for notice and conduct of regular and special meetings of the Corporation shall apply to committee meetings. Each committee Chair shall report at least annually to the Board of Trustees or as provided otherwise by these Bylaws.

Section 7. The standing committees of the Corporation shall be:

(1) Nominating Committee. The Nominating Committee shall recommend to the Board of Directors of APRN qualified individuals as candidates for election to the Board of Trustees, in sufficient number and within sufficient time for the nominations to be acted upon by the Board of Directors of APRN to fill vacancies or conduct elections as provided for in these Bylaws.

(2) Executive Committee. (a) The Executive committee shall be composed of five Trustees who are officers of the Corporation.

(b) the Executive Committee shall have and exercise the authority and act on behalf of the Board of Trustees in the management of the Corporation except as provided in (c) of this section. The designation of the Executive Committee and the delegation of authority shall not constitute compliance by a Trustee with, nor operate to relieve the Board of Trustees or any individual Trustee from, any responsibility imposed upon the Trustee or the Board of Trustees by law.

(c) The following areas of responsibility are expressly reserved by these Bylaws and shall not be delegated to the Executive Committee:

- (1) electing, appointing or otherwise filling vacancies on the Board of Trustees;
- (2) adopting, altering, amending or repealing the Bylaws;
- (3) authorizing, approving or ratifying contracts, investor agreements or operating agreements or other transactions involving the Corporation unless expressly provided for by resolution of the Board of Trustees;
- (4) approving a plan or other reorganization of the Corporation;
- (5) determining the distribution of income among endowment fund accounts;
- (6) determining the distribution of income derived from the endowment.

Section 8. Other Committees. By resolution, the Board of Trustees may designate other committees for specific purposes of the Corporation not otherwise inconsistent with these Bylaws, including the following: Investment Committee, Acceptance Committee, Development Committee, Grants and Distribution Committee and Planning Committee.

ARTICLE IV. MEETINGS

Section 1. Annual Meeting. The annual meeting of the Board of Trustees shall be held on a day or successive days within 30 days of September 15th each year at a time and location to be determined by the Chair of the Board and the Secretary.

Section 2. Other Meetings. (a) Regular meetings of the Board of Trustees may be held at such place and time as may be designated by resolution of the Board of Trustees.

(b) Special Meetings of the Board of Trustees may be called by the Chair of the Board or at the request of at least three Trustees.

Section 3. Electronic Communication. (a) Any meeting which has been duly noticed and which could properly be held by the Trustees attending in person may, at the discretion of the Chair or at the request of persons calling such meeting, be conducted via teleconference or similar means of simultaneous electronic communication, provided that the following provisions are met:

(1) notice of time and locations where the meeting will be held by electronic media has been given in the same manner as if the meeting were held in a single location;

(2) persons in attendance can hear and have the same right to participate in the meeting as if the meeting were conducted in person;

(3) names of all participants in the conference are divulged to all participants; and

(4) pertinent reference materials are reasonably available to participants at the meeting.

(b) A meeting by electronic media as provided in the subsection has the same legal effect as a meeting in person.

Section 4. Notices and Waivers. Notice of the annual meeting shall be given in writing by telephone facsimile or U. S. Mail postmarked, at least 10 days prior to the meeting. Notice of other meetings in writing including facsimile must be sent 5 days before the meeting; notice by electronic mail, personal messenger or comparable person-to-person communication must be given 72 hours before the meeting. Notice of meetings must disclose the purpose of the meeting. Whenever any notice is required to be given under the provisions of statutes or these Bylaws, a waiver of the notice in writing, signed by the person entitled to the notice either before or after the time stated in the notice, will be deemed equivalent to the giving of that notice. The attendance of a Trustee at any meeting shall constitute a waiver of notice of such meeting, except where a Trustee attends a meeting for the expressed purpose of objecting to the transaction of any business because the meeting is not lawfully called.

Section 5. Quorum. A majority of the entire Board of Trustees shall constitute a quorum for the transaction of business. The action of a majority of the Trustees present at a meeting at which a quorum is present shall be the action of the Board of Trustees, except as otherwise provided for in the Articles of Incorporation and these Bylaws.

ARTICLE V. OPERATING AGREEMENT

Section 1. Designation. An Operating Agreement which describes the purpose and administrative rules of the gift, investment and distribution programs of the endowment, and investor and beneficial rights shall exist between the Corporation and qualified entities which own or otherwise secure a designated fund or account within the endowment.

Section 2. Administration. The Board of Trustees shall function to administer the Operating Agreements.

Section 3. Qualification. Entities which qualify to own or otherwise secure a designated fund or account in the endowment and enter into a lawful Operating Agreement with the Corporation shall be Alaska Public Radio Network, its members of any class, and other public communications entities exempt from Federal Income Tax under Section 501 (c) (3) of the Internal Revenue Code of 1954 (or the corresponding provision of any future United States Internal Revenue Law) or by a corporation, contributions to which are deductible under Section 170 (c) (2) of the Internal Revenue Code of 1954 (or the corresponding provision of any future United States Internal Revenue Law).

ARTICLE VI. STANDARD OF CARE, INDEMNIFICATION, INSURANCE

Section 1. Conflicts of Interest. If any Trustee is or shall be party to a contract or investment under consideration by the Corporation, or shall own or control ownership or equity or debt interest or other financial interest, direct or indirect, in a firm, partnership, corporation, association or other entity which is a proposed investment under consideration by the Corporation, that individual shall so state in writing to the Corporation at the time of initial consideration of the proposed investment and shall thereafter not vote in the Corporation's consideration of the investment.

Section 2. Institutional Investor Duty. The management and investment of assets owned by or administered through the Corporation, its officers, Trustees, employees and agents will be done with the care, skill, prudence and diligence under the circumstances then prevailing that an institutional investor would use in the conduct of an enterprise of a like character and with like aims.

Section 3. Lobbying and Political Activities. No substantial portion of the Corporations resources may be used to finance or

influence, either directly or indirectly, candidates for political office, ballot propositions, public issues of a statewide or national character, or any other political activities either partisan or nonpartisan. Provided that nothing in this section shall be construed to limit the Trust, in any manner, from engaging in political activities which would advance the specific interests of the Trust or its beneficiaries, so long as such activity would not be inconsistent with state and federal law, or otherwise legally jeopardize the Trust.

Section 4. Indemnification. The Corporation will defend, indemnify and hold harmless each Trustee, officer and employee of the Corporation for expenses, including attorney's fees, and the amount of any judgment, money decree, fine, penalty or settlement for which he or she may become liable by reason of being or having been a Trustee, officer or employee in the Corporation or who exercises powers or performs duties for the Corporation, except in relation to matters as to which that Trustee, officer or employee is finally adjudged in any action, suit, or proceeding to be liable for failure to act in good faith in the performance of duties as such Trustee, officer or employee.

Section 5. Insurance. At the discretion of the Board of Trustees, the Corporation may purchase and maintain insurance on behalf of any person who is or was a Trustee, officer, employee or agent of the Corporation, or is or was serving at the request of the Corporation as a Trustee, officer, employee or agent of another corporation, partnership, trust or other enterprise against any liability asserted against that person and incurred by that person in any such capacity, or arising out of that status, whether or not the Corporation would have the power to indemnify that person against such liability under the provisions of this Article.

Section 6. Bonding. The Board of Trustees may provide by resolution for bonding of Trustees, officers, employees or agents of the Corporation.

ARTICLE VII. BOOKS AND RECORDS

Section 1. Correct and Complete, Inspection. (a) The Corporation will keep correct and complete books and records of accounts and will keep minutes of the proceedings of the Board of Trustees and committees of the Board of Trustees.

(b) All files, books and records of the Corporation may be inspected by any officer of Alaska Public Radio Network or any authorized representative of a member of APRN or any authorized representative or agent of an entity vested in the endowment held by the Corporation for any proper purpose at any time during normal business hours at the registered office of the Corporation, unless such books and records are privileged. A reasonable fee for this service, which may consider cost of employee time and overhead, may be charged. Files, books and

records need not be reproduced in the exact form or medium in which they are stored, however, any alteration in the form or medium shall not change the substantive content of the information contained in the files, books or records.

(c) Privileged information is that which discloses the particulars of a business or affairs of a private enterprise, donor, contributor or investor and is confidential and is not available for public inspection. Privileged information may be disclosed only for the purpose of an official law enforcement investigation or when its production is required in a court proceeding. The restrictions on disclosure of privileged information do not prohibit the publication of statistics presented in a manner that prevents the identification of particular reports, items, persons, or enterprises.

ARTICLE VIII. GENERAL PROVISIONS

Section 1. Checks, Drafts. All checks, drafts or other orders for payment of money, notes or other evidences of indebtedness, issued in the name of or payable to the Corporation, will be signed or endorsed by such individuals and such manner as will be determined from time to time by resolution of the Board of Trustees.

Section 2. Fiscal Year. The fiscal year of the Corporation will be fixed by resolution of the Board of Trustees to coincide with the fiscal year of Alaska Public Radio Network.

Section 3. Corporate Seal. The corporate seal shall have inscribed thereon the name of the Corporation and the words "Corporate Seal, Alaska."

ARTICLE IX. AMENDMENT OF BYLAWS

Section 1. Alter, Amendment and repeal. (a) The power to alter, amend or repeal the Bylaws or adopt new Bylaws shall be vested in the Board of Trustees. Any such amendment shall require affirmative vote of two-thirds of the Trustees attending a meeting duly called, providing notice includes a brief description of the proposed amendment.

(b) Whenever action is taken to amend or alter the Bylaws or to adopt a new Bylaw, a copy of the amendment, alteration or new Bylaw will be filed with the original Bylaws. If any Bylaw is repealed, the fact of such repeal and the date on which it occurred will be recorded and a copy of it will be filed with the original Bylaw.

#1

INTENT LANGUAGE
DEPARTMENT OF ADMINISTRATION
Rural Alaska Television Network (RATNET)

w/d

It is the intent of the Legislature that the administration reduce general fund costs for public broadcasting and the Rural Alaska Television Network in all ways possible. The administration should also work with the public Broadcasting Endowment Trust to "privatize" public broadcasting in Alaska through an established schedule of decreases in state funding in coming years and increases in private contributions. This move towards privatization should also include an assumption by the Public Broadcasting Endowment Trust of responsibilities for distributing state grant funds so that the Alaska Public Broadcasting Commission can be eliminated and the agency's operating funds and two full-time positions can be deleted from the state budget.

#2

INTENT LANGUAGE
DEPARTMENT OF ADMINISTRATION
Public Broadcasting Commission

w/d

It is the intent of the Legislature that the administration reduce general fund costs for public broadcasting and the Rural Alaska Television Network in all ways possible, including working with the private sector and the federal government to complete the Satellite Interconnection Project. The administration should also work with the public Broadcasting Endowment Trust to "privatize" public broadcasting in Alaska through an established schedule of decreases in state funding in coming years and increases in private contributions. This move towards privatization should also include an assumption by the Public Broadcasting Endowment Trust of responsibilities for distributing state grant funds so that the Alaska Public Broadcasting Commission can be eliminated and the agency's operating funds and two full-time positions can be deleted from the state budget.

3

Adopted
W/d

Intent by Brown

Department of Administration

Alaska Public Broadcasting Commission
Rural Alaska Television Network (RATNET)

It is the intent of the Legislature that the administration reduce general fund costs for public broadcasting and the Rural Alaska Television Network in all ways possible.

It is the intent of the Legislature that the public broadcasting system ~~and RATNET~~ be "privatized" through the Public Broadcasting Endowment Trust so that state support can be reduced over a period of years and replaced by private funding.

It is the intent of the Legislature that Alaska's public television stations, if feasible, reorganize to offer a single broadcast signal or another cost-effective configuration that could extend public television to all communities.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF _____

SUBJECT DOA Intent 3

MEMBER	YES	NO
NAVARRE	✓	
PARNELL	✓	
THERRIAULT	✓	
BROWN	✓	
GRUSSENDORF	✓	
KELLY		
KOHRING	✓	
MARTIN	✓	
MULDER		✓
HANLEY	✓	
FOSTER		

TOTAL _____

PASSED: _____

FAILED: _____

FY 96 Intent

4

by Rep. Kohring

Adopted
no lobby

Public Broadcasting Commission
Public Broadcasting Commission

It is the intent of the legislature that reductions to the Alaska Public Broadcasting Commission not result in the closure of any sole service stations. It is the intent of the legislature that state funding not be provided to public television. It is further the intent of the legislature to re-visit this issue in one year and evaluate the distribution of state funds for public broadcasting.

w/d

Department of Administration
Rural Alaska Television Network (RATNET).
Rural Alaska Television Network

75 Number 1 House Intent

It is the intent of the legislature to phase-out state-funded statewide television on the Rural Alaska Television Network and that the Department of Administration take steps to sell RATNet or discontinue this service while putting out to bid a system of emergency broadcasting or developing a plan of emergency notification through radio broadcasting or other means.

Public Broadcasting Commission
Public Broadcasting Commission

77 Number 1 House Intent

It is the intent of the legislature that reductions to the Alaska Public Broadcasting Commission not be taken out of grants to public radio stations in communities where that is the only radio station ("sole service" stations). It is the intent to continue radio funding for "sole service" stations at the FY95 level. The remaining authorization is to be spent on the other radio stations and general commission costs. It is the intent of the legislature that state funding not be provided to public television.

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	255,655.6	-5175.5	-2.0%
Objects of Expenditure:								
Personal Services	61,379.8	62,475.3	63,032.7	63,418.1	63,895.9	63,035.9	-860.0	-1.3%
Travel	1,161.0	1,145.2	1,181.0	1,093.0	1,112.0	1,127.0	15.0	1.3%
Contractual	76,500.4	76,686.8	76,390.3	75,998.5	76,823.7	75,791.5	-1032.2	-1.3%
Commodities	3,089.6	2,946.3	2,954.8	2,935.5	2,939.5	2,948.3	8.8	.3%
Equipment	5,656.4	2,503.2	2,522.9	3,782.0	3,512.5	3,512.5		
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	87,653.9	-3068.2	-3.4%
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	159,945.2	-4710.8	-2.9%
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	1,108.0	
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 Org	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	7,842.8	-385.0 -4.7%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95 Auth	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	7,842.8	-385.0	-4.7%
	Office of Public Advocacy								
23	Office of Public Advocacy	7,021.9	6,364.5	6,614.5	6,750.0	7,264.6	6,829.5	-435.1	-6.0%
	* BRU Total	7,021.9	6,364.5	6,614.5	6,750.0	7,264.6	6,829.5	-435.1	-6.0%
	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		
	* BRU Total	716.1	696.5	696.5	593.5	764.1	664.1	-100.0	-13.1%
	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	1,908.7	150.0	8.5%
	* BRU Total	1,788.8	1,749.7	1,749.7	1,758.7	1,758.7	1,908.7	150.0	8.5%
	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								
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%
38	Computer Services	13,486.5	13,505.0	13,494.6	13,844.6	13,544.6	13,544.6		
	* 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	2,803.4	-3,068.2	-52.3%
	* BRU Total	6,137.4	5,871.2	5,871.2	5,871.6	5,871.6	2,803.4	-3,068.2	-52.3%
	Leasing and Facilities								
43	Leases	31,989.8	29,621.1	29,621.1	29,521.5	29,521.5	29,521.5		
	* BRU Total	31,989.8	29,621.1	29,621.1	29,521.5	29,521.5	29,521.5		
	*** Total Agency Expenditures	257,569.5	236,387.1	259,100.2	260,355.9	260,831.1	255,655.6	-5,175.5	-2.0%

COMPONENT SUMMARY - FY95 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	170,341.8	-4,560.8	-2.6%
	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 *****

<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>
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													
* Component Total *			-385.0	-285.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-385.0	-285.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	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													
* Component Total *			-435.1	-185.0	0.0	-250.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-435.1	-185.0	0.0	-250.1	0.0	0.0	0.0	0.0	0.0	0.0	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													
* 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
** BRU 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
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

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>PFI</u>	<u>Pr</u>	<u>Imp</u>
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													
* Component Total *			-404.0	-200.0	0.0	-197.8	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-404.0	-200.0	0.0	-197.8	-6.2	0.0	0.0	0.0	0.0	0.0	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													
* Component Total *			150.0	100.0	15.0	20.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			150.0	100.0	15.0	20.0	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

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
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
1004 Gen Fund	-309.9													
* Component Total *			-309.9	-75.0	0.0	-234.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-309.9	-75.0	0.0	-234.9	0.0	0.0	0.0	0.0	0.0	0.0	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													
* Component Total *			-3068.2	0.0	0.0	0.0	0.0	0.0	0.0	-3068.2	0.0	0.0	0.0	0.0
** BRU Total **			-3068.2	0.0	0.0	0.0	0.0	0.0	0.0	-3068.2	0.0	0.0	0.0	0.0
*** Agency Total ***			-5175.5	-860.0	15.0	-1032.2	8.8	0.0	0.0	-3068.2	-238.9	0.0	0.0	0.0

SOLE SERVICE PUBLIC BROADCASTING STATIONS

Call Letters	Location	Communities Served	State Dollars FY-95
KDLG-AM	Dillingham	Dillingham, Repeated by KUHB, St. Paul; KSDP, Sand Point; KNSA, Unalakleet; KIAL, Unalaska	182.6
KSTK-FM	Wrangell	Wrangell	177.2
KBRW-AM	Barrow	Barrow, Atkasuk, Wainwright, Prudhoe Bay; Translators at Anaktuvuk Pass, Kaktovik, Nuiqsut, Point Hope, Point Lay; Signal reaches approx. 25 small villages in northern area	198.9
KYUK-AM	Bethel	Bethel; Repeated by KCUK, Chevak. KYUK's signal reaches approx. 50 small villages of interior area	202.8
KSKO-AM	McGrath	McGrath; Repeated by KIYU, Galena. Signal reaches various small villages	246.0
KOTZ-AM	Kotzebue	Translators at Shungnak, Ambler, Kobuk. Signal reaches various small villages	329.6
KSDP-AM	Sand Point	Repeats KDLG, Dillingham	54.0
KUHB-FM	St. Paul	Repeats KDLG, Dillingham	48.2
KIAL-AM	Unalaska	Repeats KDLG, Dillingham	28.9
KNSA-AM	Unalakleet	Repeats KDLG, Dillingham	46.3
KCUK-FM	Chevak	Repeats KYUK, Bethel	52.1
KTNA-FM	Talkeetna	Talkeetna	28.9
KZPA-AM	Ft. Yukon	Repeats Barrow	28.9
KIYU-AM	Galena	Repeats KSKO, McGrath and KSKA, Anchorage	62.7
KDLL-FM	Kenai	Repeats KSKA, Anchorage	28.9

1666.0

Commerce & Economic Development

Failed
3-7

Amendment # 1
Commerce & Economic
Dev. By: Foster

Delete:

Agency: Commerce & Economic Development
BRU: Tourism
Component: Alaska Tourism Marketing Council

Reduce Contractual by \$150.0 GF

Add:

Agency: Commerce & Economic Development
BRU: Executive Administration and Development
Component: Economic Development

Add \$150.0 GF to Grants

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 8/29/95

SUBJECT CED-1

MEMBER	YES	NO
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
HANLEY		✓
FOSTER		

TOTAL _____

PASSED: _____

FAILED: 3-7

failed
3-7

AMENDMENT #2
Commerce + Economic Dev

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

ADD

Department of Commerce and Economic Development

BRU: Insurance

Component: Insurance 183.0 GF/PR
Market Surveillance

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95
SUBJECT LED 2

MEMBER	YES	NO
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
TERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
FOSTER		
HANLEY		✓

TOTAL _____

PASSED: _____
FAILED: _____

failed 4-7

COMMISSIONER OF ECON. DEV.

AMENDMENT #3

TO: FY 96 Operating Budget

BY: Brown

DELETE

Department of Commerce & Economic Development

BRU: Executive Administration and Development

Component: Economic Development

Delete:	214.0	federal receipts
	1872.2	general fund
	62.0	general fund program receipts
	85.4	interagency receipts
	131.7	CIP receipts

Component: International Trade

Delete:	1210.0	general fund
	10.0	interagency receipts

ADD:

Department of Commerce & Economic Development

BRU: Executive Administration and Development

Component: Commissioners Office

Add:	214.0	federal receipts
	2000.0	general fund
	62.0	general fund program receipts
	133.3	interagency receipts
	131.7	CIP receipts

Total BRU change = (1,082.2) GF

This amendment eliminates the Division of Economic Development and the Office of International Trade, and shifts some economic development functions to the commissioner's office for a general fund savings of \$1,082.2. Specifically, the amendment more than doubles funding for regional development corporations (ARDORs) from the current \$675.0 to \$1,600.0; increases funding for "Marketing Alaska" (previously "Making the Case") by \$200.0; and provides \$200.0 in personal services for positions to monitor grants and provide oversight.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/98

SUBJECT CED 3

MEMBER	YES	NO
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
HANLEY		✓
FOSTER	✓	
TOTAL		

PASSED: _____

FAILED: 4-7

The proposed revision of the department reflects a regional, grass-roots approach that depends on the regional development corporations (ARDORs) to find and implement successful development projects. This is a more cost effective approach because state funds used by the ARDORs are matched, dollar for dollar, by federal and other funds, and because the match provides a "market test" for the expenditure of state dollars. In addition, this approach has a more immediately discernable effect because increased funding to ARDORs goes directly to local economies to support workable projects rather than to a centralized state bureaucracy. ARDORs can focus on mega-projects but also fertilize the small businesses that don't have large corporate resources.

The net result of this proposal is a savings of more than \$1 million in general funds, increased funding for regional development projects, and greater flexibility for the commissioner to coordinate and direct marketing and development for Alaska.

FY 95 Alaska Regional Development Organization Funding Sources
To Date, January 1995

	Federal Funds	Commerce - EDA	Commerce - USITTA	Agriculture - USFS	Agriculture - REA	Agriculture - SCS	BIA	DOL - JTPA	EPA	State Funds	DCED - ARDOR	DCED - Other	DORA	DEC	HM/S	Local Government	Membership Fees	Local Communities	Private Sector	Fees for Services	Private Sector Grants	In-Kind Contributions	Interest Income	Other	Budget Totals
ARDOR																									
Anchorage Economic Development Corporation											64.3					370.0			300.0	140.0		100.0	10.0		884.3
Arctic Development Council											64.3		2.0			449.7		34.0						18.0	568.0
Bering Strait Economic Council											64.3					18.0					23.8				102.9
Copper Valley Economic Development Council					487.0			92.5			64.3							90.0				122.0			855.8
Interior Alaska Economic Development Council											64.3	7.0				18.0				57.0					146.3
Kenai Peninsula Borough Economic Development District		129.0		11.0		25.0					64.3	29.0	30.0		83.0	260.0		5.0		2.0			3.0	22.5	653.8
Kuskokwim Economic Development Council						90.0					64.3	3.0							1.3	1.7	10.0	12.0		40.0	222.3
Lower Kuskokwim Economic Development Council											64.3													20.0	84.3
Lower Yukon Economic Development Council				10.0			20.0				64.3		10.0					2.0		15.0		18.8			140.1
Mat-Bu Resource Conservation and Development, Inc.						123.6					64.3					10.0	1.0	13.0				24.0	1.8		237.7
Economic Development Commission											64.3					30.0									84.3
Prince William Sound Economic Development Council											64.3					10.5	4.0	5.5		236.7					321.0
Southeast Conference				15.0		100.0			15.0		64.3	8.0		15.0										45.0	327.3
Southeast Alaska Municipal Conference		58.9	3.5								64.3	4.8								40.0					268.1
Funding Source Totals		187.9	3.5	36.0	487.0	338.6	20.0	92.5	15.0		600.0	49.8	42.0	15.0	83.0	1,153.2	85.0	149.5	301.3	557.0	35.6	291.8	14.2	148.3	5,008.0

failed
3-8

AMENDMENT

4

OFFERED IN THE HOUSE
TO HB 100

BY REPRESENTATIVE NAVARRE

DELETE:

Agency Department of Commerce & Economic Dev.
BRU Executive Admin. & Dev.

Component: Office of International Trade [75.0]
eliminates Northern Forum grants

~~Agency Department of Commerce & Economic Dev.
BRU Alaska Tourism Marketing Council~~

w/d
~~[150.0]~~

ADD:

BRU:
Component: Economic Development
restore grant level to Alaska Regional Development
Organizations to FY95 funding level

~~225.0~~ 75.0

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95
SUBJECT CSD 4

MEMBER	YES	NO
MULDER		<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
GRUSSENDORF	<input checked="" type="checkbox"/>	
KELLY		<input checked="" type="checkbox"/>
KOHRING		<input checked="" type="checkbox"/>
MARTIN		<input checked="" type="checkbox"/>
FOSTER		<input checked="" type="checkbox"/>
HANLEY		<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: _____
FAILED: 3-8

w/d

Letter of Intent Amendment

By: Foster

Department of Commerce & Economic Development
Banking, Securities, and Corporations

It is the intent of the legislature that GF/PR travel within the Division of Banking & Securities be held harmless from any across the board reductions to travel budgets.

Explanation:

Banking and securities examiners annually attend federally sponsored training seminars in order to maintain professional credentials. The travel for these events is reimbursed by the federal government, the comptroller of the currency or national professional associations. Reducing the divisions travel authorization would impact the receipt of these contributed funds.

FY96 Intent

Adopted by
Sub Committee

Department of Commerce and Economic Development
Executive Administration and Development
International Trade

390

Number 1 House Intent

It is the intent of the legislature that the Office of International Trade realign its funding from within its division and direct additional money towards its efforts in Taiwan, to fund it at 75.0, instead of the proposed 50.0.

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	69,719.2	71,945.0	67,385.9	62,822.9	-4563.0	-6.8%
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	27,255.6	-3684.2	-11.9%
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	0.0		
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	12,679.0	-1767.1	-12.2%
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	396.0	-5.0	-1.2%
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 - FY95 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	-6.1	
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	1,220.0	-25.0	-2.0%	
	* BRU Total	6,328.1	5,831.9	5,832.1	5,757.9	5,757.9	5,358.8	-399.1	-6.9%	
	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 - FY95 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	5,142.9	-1,850.0 -26.5%
	* BRU Total	10,563.4	8,730.4	8,230.4	8,230.4	10,230.4	8,180.4	-2,050.0 -20.0%
	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	62,822.9	-4,563.0 -6.8%
	*** 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	38,001.0	-4,563.0 -10.7%
	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>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>Trp</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 Way Comparison: Gov Amd to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<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>
** 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
* Component Total *			-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0
** BRU Total **			-399.1	-69.1	0.0	-80.0	0.0	0.0	0.0	-250.0	0.0	-1.0	0.0	0.0

Tourism

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	Tmp
<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	0.0	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	0.0	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													
* Component Total *			-1850.0	0.0	0.0	-1850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-2050.0	-21.9	0.0	-2000.1	0.0	-10.0	0.0	-18.0	0.0	0.0	0.0	0.0
<u>Alaska Seafood Marketing Inst</u>														
<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 ***			-4563.0	-385.7	-113.1	-3684.2	-8.3	-103.7	0.0	-268.0	0.0	-5.0	0.0	0.0

<u>DCED Subcommittee Closeout</u>				
From FY '96 12/15 Governor	Subcommittee Recommendation			Increments
BRU/Component	GE	GF/PR	GF/Match	
Fish. Enhance. Tax Receipts	(1,000.0)			Reduce to more closely reflect amount in receipts actually collected
Reduce amt. expected to be collected				
Insurance				
Insurance		(414.8)		Deny majority of requested increments
Reduce requested increments				
Occupational Licensing				
Operations		(241.1)		Deny increments.
Deny requested increments				
Licensing Boards		(91.7)		Deny increments.
Deny requested increments				
Alaska Public Utilities Comm.				
APUC				
Contractual		(40.0)		Deny 40.0 funds requested for increased Utility Res. Plan Review
Equipment		(15.0)		Reduce Equip. request for Local Area Network Hardware by 15.0
Exec. Admin. & Development				
Commissioner's Office				
Elim. 1 Special Assistant	(69.1)			The Comm. Office is top heavy in relation to other departments.
Economic Development				
Reduce funding for ARDORS	(225.0)			Reduce State funds to ARDORS
Reduce funding for Making the Case	(80.0)			
Office of International Trade				
Reduce Northern Forum Grant	(25.0)			Reduce amount of grant to Northern Forum
Tourism				
Tourism Development				
Contractual	(200.0)			Backout increments spread from Visitor Statistics Program
ATMC				Increase GF dollars
				150.0
Alaska Seafood Marketing Inst.				
ASM				
Reduce excess GF/PR authority	(1,200.0)			Reduce excess program receipt authority
Reduce GF Match		(50.0)		Due to reduced federal funding
Totals	(1,589.1)	(2,002.8)	(50.0)	
Total Reductions less increments	(3,501.7)			

Community & Regional Affairs

No OBJ

adopted

Amendment **#1 CIRA**

By: Foster

Deletes:

Agency: Legislature
BRU: Legislative Council
Component: Unallocated Reduction

Reduce \$200.0 GF

~~Agency: Environmental Conservation
BRU: Administration
Component: Office of the Commissioner~~

~~Reduce Personal Services by \$50.0 GF~~

Agency: Community & Regional Affairs
BRU: Rural Energy Program -- Energy Operations
Component: Energy Operations

Reduce Personal Services by \$100.0 GF

Add:

Agency: Community & Regional Affairs
BRU: Child Assistance
Component: Head Start Grants

Add ~~\$350~~ GF to Grants

\$300

Failed 4-7

AMENDMENT #2 CERA

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

ADD

Department of Community & Regional Affairs

BRU:	Child Assistance	dl 50
Component:	Head Start Grants	350.0 GF
		(Mitigation Account)

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF DEⁿ 3/30/95

SUBJECT Amund CRA #2

MEMBER	YES	NO
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	
HANLEY		✓

TOTAL

PASSED:

4

FAILED:

7

called 3-8

CRA #3

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

Department of Community and Regional Affairs

BRU: Municipal Revenue Sharing

Component: State Revenue Sharing

Delete 25,424.2 GF

Insert 26,836.64 GF

BRU: Municipal Revenue Sharing

Component: Municipal Assistance

Delete 30,928.0 GF

Insert 32,646.2 GF

This amendment would result in 5% instead of 10% reduction in Revenue Sharing and Municipal Assistance.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF # 3/30/95

SUBJECT Amend # DCRA #3

MEMBER	YES	NO
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE		✓
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
FOSTER	✓	
HANLEY		✓

TOTAL

PASSED: 3

FAILED: 8

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	87,861.3	-66366.2	-43.0%
Objects of Expenditure:								
Personal Services	10,948.0	11,130.0	11,045.3	11,534.4	11,604.4	11,141.2	-463.2	-4.0%
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	72,098.6	-65740.4	-47.7%
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	28,370.0	-66366.2	-70.1%
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	600.0	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	187.0	-6.0	-3.1%
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 - FY95 OPERATING BUDGET

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

<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>	
	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		-27,888.2	-100.0%
9	Municipal Assistance	39,912.1	33,925.3	34,364.4	33,925.3	33,925.3		-33,925.3	-100.0%
	* BRU Total	72,721.8	61,813.5	62,613.5	61,813.5	61,813.5		-61,813.5	-100.0%
	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 - FY95 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	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	5,533.4	-350.0	-5.9%
	* BRU Total	24,054.4	23,730.6	23,730.6	23,219.2	23,969.2	23,067.9	-901.3	-3.8%
	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	3,283.5	-190.0	-5.5%
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	22,669.1	-190.0	-.8%
	*** Total Agency Expenditures	146,514.6	149,573.0	151,085.5	151,504.0	154,227.5	87,861.3	-66,366.2	-43.0%
	*** 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	30,282.2	-66,366.2	-68.7%
	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>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>PPI</u>	<u>Tmp</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>														
OPEN ITEM		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>														
OPEN ITEM		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>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Municipal Revenue Sharing														
<u>State Revenue Sharing</u>														
OPEN ITEM		Dec	-27888.2	0.0	0.0	0.0	0.0	0.0	0.0	-27888.2	0.0	0.0	0.0	0.0
1004 Gen Fund	-27888.2													
* Component Total *			-27888.2	0.0	0.0	0.0	0.0	0.0	0.0	-27888.2	0.0	0.0	0.0	0.0
<u>Municipal Assistance</u>														
OPEN ITEM		Dec	-33925.3	0.0	0.0	0.0	0.0	0.0	0.0	-33925.3	0.0	0.0	0.0	0.0
1004 Gen Fund	-33925.3													
* Component Total *			-33925.3	0.0	0.0	0.0	0.0	0.0	0.0	-33925.3	0.0	0.0	0.0	0.0
** BRU Total **			-61813.5	0.0	0.0	0.0	0.0	0.0	0.0	-61813.5	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
* 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 **			-901.3	-125.0	0.0	-6.3	0.0	0.0	0.0	-770.0	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
<u>Rural Development Grants</u>														
Cut mini-grant program funds 1004 Gen Fund	-150.0	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
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

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

***** Department of Community & Regional 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>Temp</u>
Reduce GF for RDA grants (cont'd)														
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
Rural Energy Program--Ener Ops														
<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													
* Component Total *			-190.0	-135.0	0.0	-30.0	0.0	0.0	0.0	-25.0	0.0	-1.0	0.0	0.0
** BRU Total **			-190.0	-135.0	0.0	-30.0	0.0	0.0	0.0	-25.0	0.0	-1.0	0.0	0.0
*** Agency Total ***			-66366.2	-463.2	0.0	-75.7	0.0	0.0	0.0	-65740.4	-86.9	-6.0	0.0	0.0

DCRA Reduction Scenario			
From FY99 12/15 Gov.'s Request			
BPR/Component	Subcommittee Recommendation		
	GF	GF/PA	GF/Match
Admin. & Support			
Commissioner's Office			
AK Legal Svcs. Grant	(100.0)		Reduce GF funds to AK Legal Services
Admin. Services			
Unallocated reduction	(36.9)		Unallocated.
Elim. 1 Acctg. Clerk (Anch.)	(40.0)		Streamline accounting staff.
Local Gov. Assistance			
Training & Development			
Elim. Deputy Director	(76.9)		Funding for Dep. Director positions is eliminated.
Unallocated reduction	(50.0)		Unallocated.
ANF Grant	(145.0)		The Dept. has staff that deal with the ANCSA issue. The ANF grant is additional \$ on top of this.
Child Assistance			
Child Care			
Elim. funding for 2 Grant Admin. positions	(125.0)		There are currently 7 Grant Administrator positions in the Child Care component.
Grantee Training Grant	(20.0)		
Contractual	(08.3)		Elim. funding for unbudgeted RSA for DP position
Employment Train/Rural Dev.			
Comm. Development Assistance			
Elim. Deputy Director	(88.3)		Funding for Deputy Director positions is eliminated.
Circumpolar Grant	(75.0)		This was funded last year. Designated-type grants are no longer being funded.
GDQ Grant	(25.0)		
Contractual	(05.8)		Elim. funding for unbudgeted RSA for DP position
Rural Development Grants			
Eliminate GF mini-grant funding	(150.0)		Mini-grant program will only be funded with federal \$
Reduce RDA grant funds	(400.0)		Reduce Rural Development Assistance grant funds
Contractual	(01.0)		Elim. funding for unbudgeted RSA for 1 DP position
Rural Energy Programs			
Energy Operations			
Elim. funding for Deputy Director	(103.1)		Funding for Deputy Director positions is eliminated.
Reduce personal services	(31.9)		Reduction to personal services
Circuit Rider Grant	(25.0)		Grant money to the Circuit Rider program.
Contractual	(30.0)		Elim. funding for unbudgeted RSA for DP position
Total	(1533.2)		

Corrections

Failed 3-8

AMENDMENT #1 Corrections

BY: Rep. Ben Grussendorf

TO: CSHB100(FIN)

General Fund

DELETE

Department of Corrections [4,640.9]
Statewide Operations
Community Jails

ADD

Department of Corrections 5,264.4
Statewide Operations
Community Jails

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amend Corrections #1

MEMBER	YES	NO
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
HANLEY		✓
FOSTER		✓

TOTAL

PASSED:

3

FAILED:

8

DEPARTMENT OF CORRECTIONS
COMMUNITY JAILS

Community jails is a new program transferred from the Department of Public Safety. The proposed reduction of 1,102.7 denies fully funding the request of the projected contracts for 15 community jails across the state and three new positions for Department implementation of the program. Two positions were approved. If there is not enough money for the contracts, several communities have stated they will close. This amendment will fund

Shortfall for Jail Contracts:	437.0
Administrative Component:	<u>186.5</u>
	623.5

What is left unfunded is the shortfall for facility assessment of 479.4.

AGENCY TOTALS - FY96 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 - FY95 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House	
							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 *****

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
<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 And to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTD Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Trp
<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 MHC 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>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>RFI</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

DEPARTMENT OF CORRECTIONS FY 96 SUBCOMMITTEE CHAIR RECOMMENDATION

Budget Component	FY95 Auth All Funds	New FY 95 All Funds	FY 96-Gov Org All Funds	FY 96 Gov Amd All Funds	Subcom All Funds	CHANGE Gov Amd - Subcom	Subcom General Fund	GF Program Receipts	Federal Funds	Inter-Agency Funds	Cap. Imp. Proj. Funds	Perm. Fund Div. Fund	Corr Indust.
Admin Support BRU	6,417.20	6,768.20	6,448.80	6,585.20	6,645.20	50.00	6,119.70	0.00	0.00	317.60	207.90	0.00	0.00
Office of the Comm	1,271.10	1,338.10	2,017.70	2,161.80	2,211.80	50.00	1,894.20			317.60			
Transportation	750.80	750.80	(Moved from Statewide Ops to Com Off in FY96)			0.00							
Parole Board	473.00	473.00	487.60	486.50	488.50	0.00	486.50						
Corr. Academy	454.90	728.90	468.00	787.50	787.50	0.00	787.50						
Admin Services	2,885.60	2,885.60	2,874.50	2,438.20	2,438.20	0.00	2,438.20						
Data & Word Proc	485.80	485.80	465.80	513.30	513.30	0.00	513.30						
Fac- Capital Imp. Unit	138.00	138.00	138.00	207.80	207.90	0.00					207.90		
Statewide Ops BRU	113,830.90	120,539.40	118,423.20	128,894.20	125,126.20	(3,868.00)	117,933.70	2,405.60	1,730.40	3.00	0.00	802.90	2,250.60
Inmate Health care	12,143.40	14,143.40	12,001.20	15,001.30	14,544.70	(456.60)	14,544.70						
Inmate programs	2,313.30	2,313.30	3,255.10	2,988.80	2,707.70	(281.10)	1,994.50		82.00	3.00		628.20	
Corr. Industry Admin	912.40	1,161.40	1,082.40	1,274.20	1,165.60	(108.60)	1,165.60						
Corr Ind. Product Cost	2,250.60	2,250.60	2,250.60	2,250.60	2,250.60	0.00							2,250.60
Inst Dir Off	893.80	893.80	718.50	693.80	693.80	0.00	519.10					174.70	
Out of State Contract	1,207.40	3,598.80	1,207.40	8,008.10	8,008.10	0.00	8,008.10						
Anvil Mountain	3,958.70	3,958.70	3,958.70	4,121.20	4,121.20	0.00	4,121.20						
Combined Hilland Min	7,205.00	7,205.00	7,205.00	7,294.30	7,294.30	0.00	6,989.40	289.80	35.10				
Cook Inlet Cor Cntr	9,258.50	9,258.50	9,258.50	9,553.10	9,553.10	0.00	8,063.20	248.20	1,241.70				
Fairbanks	7,322.00	7,322.00	7,322.00	7,598.20	7,598.20	0.00	7,513.20						64.10
Ketchikan	2,758.80	2,758.80	2,732.10	2,789.30	2,789.30	0.00	2,768.20						2.70
Lemon Creek	6,140.30	6,140.30	6,140.30	6,278.10	6,278.10	0.00	6,168.10	101.80	8.20				
Mat-Su Cor. Cntr	2,765.70	2,765.70	2,765.70	2,857.80	2,857.80	0.00	2,798.60						59.20
Palmer Cor. Cntr	8,383.50	8,383.50	8,383.50	8,780.90	8,780.90	0.00	8,621.20						4.60
6th Avenue	3,667.70	3,667.70	3,667.70	3,941.40	3,941.40	0.00	2,764.70	884.10	292.60				
Spring Creek	14,612.20	14,768.80	14,937.90	15,106.10	15,106.10	0.00	15,106.10						
Wildwood	6,750.60	7,522.00	7,633.60	8,477.40	8,477.40	0.00	8,461.90	15.50					
Yukon-Kuskokwim unallocated	3,851.80	3,851.80	3,851.80	4,315.30	4,315.30	0.00	4,315.30						
Community Corr. Dir.	8,852.10	9,578.40	11,269.70	9,979.50	9,979.50	0.00	9,369.50	610.00					
Northern Reg. Probation	2,409.60	2,409.60	2,412.60	2,520.10	2,444.50	(75.60)	2,444.50						
Southcentral Reg. Prob.	4,043.00	4,043.00	4,052.00	4,058.50	4,043.10	(13.40)	4,043.10						
Southeast Probation	813.20	813.20	820.90	835.10	835.10	0.00	835.10						
Pi MacKenzie Rehab	1,518.30	1,571.30	1,518.00	2,275.10	1,916.20	(358.90)	1,916.20						
Community Jails BRU	3,849.70	3,849.70	3,849.70	5,743.80	4,840.90	(1,102.70)	4,840.90						
Subtotal	124,087.80	131,145.30	128,722.50	141,333.00	138,412.30	(4,920.70)	128,894.30	2,405.60	1,730.40	320.60	207.90	802.90	2,250.60
Person. legal action		98.00											
State Warrants		8.20											
Telephone fund chg		0.00											
Cleary fines		750.00											
TOTAL	124,087.80	132,001.50	128,722.50	141,333.00	138,412.30	(4,920.70)	128,894.30	2,405.60	1,730.40	320.60	207.90	802.90	2,250.60
GF TOTAL							131,099.90						
Increase over FY95		6.37%		13.89%	9.92%								
Increase over Supp				7.07%	3.34%								

Court System

withdrawn
move to divide

AMENDMENT #1

Adopted

OFFERED IN THE HOUSE
TO HB 100

BY REPRESENTATIVE NAVARRE

ADD:

Agency:	Alaska Court System	
BRU	Alaska Court System	
Component:	Trial Courts	52,326

This section of the amendment would add funds for trial cost of the Arctic North Slope Royalty Case.

ADD:

Agency:	Alaska Court System	50
BRU:	Alaska Court System	
Component:	Trial Courts	54,000

This section of the amendment would add funds for anger management.

ARLF to
GF

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Count #1

MEMBER	YES	NO
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
KELLY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
KOHRING	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MULDER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
THERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	<input type="checkbox"/>

TOTAL _____

PASSED: 8-3

FAILED: _____

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	46,702.4	-1854.5	-3.8%
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	10.0		
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	46,663.1	-1854.5	-3.8%
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 - FISCAL OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - 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	31,548.8	34,715.7	35,118.6	37,291.1	37,291.1	36,033.6	-1,257.5	-3.4%
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	45,739.0	-1,801.8	-3.8%
	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	46,702.4	-1,854.5	-3.8%
	*** Total Agency Funding								
	Fed. Receipt	28.2							
	General Fund	45,011.8	45,099.5	45,502.4	48,556.9	48,556.9	46,702.4	-1,854.5	-3.8%
	Other Funds	88.6							

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

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmn
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													
* Component Total *			-1257.5	-930.6	-90.4	-673.4	0.0	-63.1	0.0	0.0	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
** BRU Total **			-1801.8	-1467.7	-125.2	-704.7	0.0	-128.1	-23.0	0.0	646.9	-11.0	-3.0	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>PFI</u>	<u>PPT</u>	<u>Imp</u>
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 ***			-1854.5	-1474.7	-127.0	-747.2	-.9	-128.6	-23.0	0.0	646.9	-11.0	-3.0	0.0

Education

AMENDMENT
BY MARTIN

#1
Education

Failed
1-10

DEPARTMENT OF EDUCATION
Alaska State Museums
Specific Cultural Programs

Delete \$88.4 GF

Explanation

This amendment would remove all designated grant funding for the three specific museums in this component. (Institute of Alaska Native Arts \$26.6, Museum of Alaska Transportation and Industry \$30.9, The NANA Museum of the Arctic \$30.9)

In the same manner as all other museums around the state, the three museums in this component would have to compete under the Grant-in-Aid program in State Museum Operations. In fact, these three museums have received grants from this and other programs in the past.

DEPARTMENT OF EDUCATION
Education Program Support
Basic Ed & Instruct Improve

Add \$80.0 GF for the "Alaska Maps for Alaska's Students" project

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95

SUBJECT DOE - 1

MEMBER	YES	NO
KOHRING		<input checked="" type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	
MULDER		<input checked="" type="checkbox"/>
NAVARRE		<input checked="" type="checkbox"/>
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
BROWN		<input checked="" type="checkbox"/>
GRUSSENDORF		<input checked="" type="checkbox"/>
KELLY		<input checked="" type="checkbox"/>
FOSTER		<input checked="" type="checkbox"/>
HANLEY		<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: _____

FAILED: 1 - 10

Alaska Maps for Alaska's Students

The Need:

The Alaska Legislature has provided the basis for the revitalization of Alaska Studies education in the state with funding for the development of Alaska geography elementary and secondary texts. The elementary text will be published in the summer of 1995 with the secondary text developed during 1995-96. Both publications were created with the support of the Alaska Geographic Alliance with funding handled by the University of Alaska Fairbanks. Both publications will rely on the presence of a good Alaska map in the classrooms where they are used. Most schools do not have a comprehensive physical and settlement map of the state. Such a geographic tool is a necessity for geographic understanding of the state.

The Map:

In 1993 The Alaska Geographic Society/Alaska Geographic Alliance produced a map from an original map produced by Raven Press. It was developed from base materials from the U.S. Geological Survey and the Defense Mapping Agency. It shows topographic features far more clearly than any other map at this scale. Indeed, except for the original Raven Press map, nothing comes even close in presentation and quality of the physical geography details. For students the extent of the Brooks Range and the Alaska Range, for example, stand out clearly. Additionally, other less prominent features are also quite visible, e.g., the Kuskokwim Hills and the Nulato Hills

The second feature of the map is its display of Alaska. The entire state is shown in its proper perspective. The Aleutian Islands are where they belong, not located in a box below Kodiak Island. Further, the size of the map is sufficiently large that the major land mass of the state is not "shrunk" to an unreadable size. Key features are prominently displayed.

Finally, the map incorporates two inset maps. Alaska's geographic situation is very special. It is located in both the Pacific Rim and the Arctic Rim. Our neighbors in these respective realms can be clearly seen in the perspective maps. Alaska's location with respect to the continental United States and Hawaii is also brought out in the perspective maps.

The size of the map, 23" x 40", was selected so that the map could be easily laminated with equipment commonly found in schools. Additionally, the map works well as a cooperative learning tool. Two or three students can study the map at the same time yet it works well as an individual study aid as well.

Cost/Timeline:

The quantity cost of obtaining 100,000 maps would be \$80,000, including shipping and handling charges to Alaska's schools. The final cost per map would be approximately \$1.00; with the remainder for postage. In contrast, the Raven Press map, while larger in size (but without the map insets) costs \$45.00 per copy commercially. The Alaska Geographic Society/Alaska Geographic Alliance Alaska map is selling for \$12 per copy commercially. Funding for map purchase could be handled by the University of Alaska Fairbanks Geography Department. The maps could be distributed to schools throughout the state in the fall of 1995.

TECHNICAL AMENDMENT #2
Education
FY 96 Operating Budget

no lobby
Adopted

Offered in the House

by Rep. Kohring

ADD

Department of Education
BRU: Commissions and Boards
Component: Alaska State Council on the Arts

675.3 Federal Receipts
15.0 GLTs and Grants

This amendment restores 675.3 of federal receipt authority and 15.0 of gifts and grants funding authority. The subcommittee proposal provides 144.6 of general fund support. It is unknown what impact the reduced funding will have on the Arts Council ability to receive National Endowment of the Arts (NEA) funding. The restoration of non general fund authority allows the Arts Council to receive some level of federal or other funds.

Failed
5-6

Amendment #3
Education

By: Foster

Delete:

Agency: Health & Social Services
BRU: Administrative Services
Component: Commissioner's Office

Reduce GF by \$75.0

Agency: Education
BRU: Correspondence Study - State
Component: Correspondence Study - State

~~Reduce GF by \$125.0 59.8~~

Add:

Agency: Education
BRU: Kotzebue Technical Center
Component: Kotzebue Tech Operations Grant

Add ~~\$200~~ GF to Grants

~~\$348~~ \$75.0

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/98
SUBJECT DOE B

MEMBER	YES	NO
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
KELLY	✓	
KOHRING		✓
MARTIN		✓
FOSTER	✓	
HANLEY		✓
TOTAL	_____	_____

PASSED: _____

FAILED: 15-6

Department of Education

Amendment #3

Restore ~~\$200.0~~ GF for Otz Technical Center

\$125.

By Foster

Northwest Arctic Borough School District
BOX 51
KOTZEBUE, ALASKA 99752
(907) 442-3472



March 24, 1995

Representative Eileen MacLean
Room 405 State Capitol
Juneau, Alaska 99801-1182

Dear Representative MacLean:

It has come to my attention that House Bill 100 as it passed the Education Subcommittee of the Health, Education and Social Services Committee would cut the funding of the Alaska Technical Center by \$400,000. The Alaska Technical Center's funding has been severely decreased over the last twelve years. It has gone from a grant appropriation of \$1,956,000 in 1983 to a current appropriation of \$814,000. The Alaska Technical Center's current budget is now 41.6% of its original 1983 grant appropriation. With consistent decreases in funding, the Alaska Technical Center has reached a critical stage. It is unable to expand services and maintain the integrity of programs. Current program equipment replacement and maintenance needs are not being met while the cost of living continues to rise. Operational costs of maintenance, salaries, supplies and land rental continue to rise while our grant appropriation continues to decrease.

During the 1993-94 school year; 1,624 individuals utilized the Alaska Technical Center of which 158 persons participated in full-time training. Another 917 persons were part-time students completing short courses, workshops and seminars. Current enrollment figures reflect over 42 full-time and 428 part-time participants in our training programs.

The Alaska Technical Center also houses the Alternative Learning Center in the main facility. The Alternative Learning Center serves approximately 20% of the total high school enrollment in Kotzebue. The Alternative Learning Center also provides an Adult Basic Education and GED component through cooperative efforts with the regional non-profit corporation, Manillaq Association. During the last school year, we served 215 individuals in the Adult Education program and another 40 individuals participated through the village outreach programs.

March 24, 1995

Page 2

At a time when we as a Nation are considering major changes in the welfare system, programs such as the one housed at the Alaska Technical Center will become more important. The Alaska Technical Center plays a big role in assisting Alaskans by providing training to become employed or upgrade their skills in current jobs. Our graduates have developed good work habits and skills. With enhanced skills and training, they are prepared to join the work-force and contribute to our State.

Since the Alaska Technical Center plays such a large role in educating Alaskans, I would appreciate your efforts to restore the funding of the Alaska Technical Center. Thank you for your efforts in this important task.

Very sincerely,



Randall W. Swenson
Superintendent

Impacts as reported by the Department of Education
from proposed \$400.0 reduction.

Kotzebue Technical Center - (\$400,000)

The Department of Education has administered a pass-through grant of \$814,000 to the Northwest Arctic Borough School District for the operation of the Alaska Technical Center (ATC) in Kotzebue since 1981. The ATC provides vocational education and training opportunities for Alaskan adults. In FY94, 158 individuals participated in full-time training, and 917 in part-time courses. State funding for ATC has decreased over 50% since 1985. The proposed reduction will have a significant impact on the ability of ATC to provide instructional services to students, facilities support and program administration.

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Commissioner's Office
 BRU: Administrative Services
 Agency: 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>FY95Auth - Gov Amd Comparison</u>	
01 Pers. Serv.	603.4	638.5	623.8	623.8	791.0	167.2	26.8%
02 Travel	61.0	42.4	42.4	55.2	76.2	33.8	79.7%
03 Contractual	83.5	44.3	44.3	44.3	89.1	44.8	101.1%
04 Commodities	10.0	13.8	13.8	13.8	17.4	3.6	26.1%
05 Equipment	12.3	0.0	0.0	0.0	0.0		
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0		
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0		
08 Misc.	0.0	-14.7	0.0	0.0	0.0		
** Total Expend.	770.2	724.3	724.3	737.1	973.7	249.4	34.4%
1002 Fed Rcpts	147.3	148.2	148.2	228.2	309.0	160.8	108.5%
1003 G/F Match	147.3	143.6	143.6	228.2	228.2	84.6	58.9%
1004 Gen Fund	341.1	328.3	328.3	176.5	251.5	-76.8	-23.4%
1006 GF/MHTIA	99.3	99.7	99.7	0.0	0.0	-99.7	-100.0%
1007 I/A Rcpts	30.7	0.0	0.0	0.0	0.0		
1037 GF/MH	0.0	0.0	0.0	99.7	99.7	99.7	100.0%
1061 CIP Rcpts	4.5	4.5	4.5	4.5	4.5		
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	80.8	80.8	100.0%
Perm Full Time	8.0	9.0	9.0	8.0	10.0	1.0	11.1%
Perm Part Time	0.0	0.0	0.0	0.0	0.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0		

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Correspondence Study-State
 BRU: Correspondence Study-State
 Agency: Department of Education

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>FY95Auth - Gov Amd Comparison</u>	
01 Pers. Serv.	2,634.0	2,632.6	2,631.1	2,631.1	2,631.1		
02 Travel	39.9	25.0	25.0	25.0	55.0	30.0	120.0%
03 Contractual	697.8	545.7	542.7	545.7	771.7	229.0	42.2%
04 Commodities	470.4	325.4	325.4	322.4	604.7	279.3	85.8%
05 Equipment	62.2	8.0	8.0	8.0	18.0	10.0	125.0%
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0		
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0		
08 Misc.	0.0	-4.5	0.0	0.0	0.0		
** Total Expend.	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	548.3	15.5%
1004 Gen Fund	48.4	59.8	59.8	59.8	59.8		
1005 GP/Prgm	64.1	117.1	117.1	117.1	117.1		
1007 I/A Rcpts	3,791.8	3,355.3	3,355.3	3,355.3	3,903.6	548.3	16.3%
Perm Full Time	24.0	23.0	23.0	21.0	21.0	-2.0	-8.7%
Perm Part Time	24.0	25.0	25.0	26.0	26.0	1.0	4.0%
Non-Perm	0.0	1.0	1.0	1.0	1.0		

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Kotzebue Tech Operations Grant
 BRU: Kotzebue Technical Center
 Agency: Department of Education

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>FY95Auth - Gov Amd Comparison</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	
02 Travel	0.0	0.0	0.0	0.0	0.0	
03 Contractual	0.0	0.0	0.0	0.0	0.0	
04 Commodities	0.0	0.0	0.0	0.0	0.0	
05 Equipment	0.0	0.0	0.0	0.0	0.0	
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	
07 Grants, Clms	848.7	819.0	814.0	814.0	814.0	
08 Misc.	0.0	-5.0	0.0	0.0	0.0	
** Total Expend.	848.7	814.0	814.0	814.0	814.0	
1004 Gen Fund	848.7	814.0	814.0	814.0	814.0	
Perm Full Time	0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0	0.0	

Failed
2-9

Net Zero Amendment #4 education

OFFERED BY REP. BEN GRUSSENDORF

To: FY '96 Operating Budget

By: Rep. Eileen MacLean

Agency: Department of Education

BRU: Kotzebue Technical Center

Component: Tech Operations Grant, Kotzebue

Insert: \$414.0

=====
Delete: \$414.0

Agency: Department of Education

BRU: Correspondence Study-State

Component: "amount to be removed from component, attributed to fund source."

Add: \$414.0

Agency: Department of Education

BRU: Kotzebue Technical Center

Component: "amount to be added to component, attributed to fund source."

Explanation:

This is a Net Zero Amendment

My amendment transfers money from the Correspondence Study-State. We can take \$414.0 from the Correspondence Study-State without decreasing their budget from FY '95. The Correspondence Study-State would be with a \$134.3 increase over FY '95. The Governor's Amendment calls for 4,080.5, the House is not proposing to reduce the Governor's Amendment for FY '96.

The Correspondence Study-State's budget for FY '95 was 3532.2, for FY '96 the same budget is being increased to 4080.5. The difference is a positive \$548.3. Therefore we feel we can cut the Correspondence Study-State by our proposed \$414.0 and add this to Kotzebue Technical Center's budget, all without reducing the Correspondence Study-State's budget. This would still give Correspondence Study-State an increment of \$134.3.

We are cutting the Kotzebue Technical Center's Budget by 49.1%, while the Alaska Vocational Technical Center is staying at the same budget as FY'95. This to me is just another way of pitting Rural Alaska against Urban Alaska. People in rural Alaska have different economic opportunities than do people in urban Alaska. The Kotzebue Technical Center plays an important role in

developing skills that are relevant to the region. Many of these people that come out of Kotzebue Technical Center go on to become productive employees in the region. I would like to emphasize again, the Northwest region does not have the economic abilities of the urban areas of Alaska, for this reason the Kotzebue Technical Center plays a critic role in developing employable skills that are distinct for the area.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29

SUBJECT DOE & Co

MEMBER	YES	NO
MARTIN		✓
MULDER		✓
NAVARRE		✓
PARNELL		✓
THERRIAULT		✓
BROWN		✓
GRUSSENDORF	✓	✗
KELLY		✓
KOHRING		✓
HANLEY		✓
FOSTER	✓	
TOTAL	_____	_____

PASSED: _____

FAILED: _____

Adopted

NEW #5

AMENDMENT

BY: Rep. Ben Grussendorf

TO: CSHB100(FIN)

General Funds

DELETE

Department of Education
K - 12 Support
Boarding Home Grants

185.9
[255.0]

ADD

Department of Education
Mt. Edgecumbe Boarding School
Residential Program

2,426.7
[2,357.6]

Mount Edgecumbe is a residential boarding school for secondary education. The residential program operates 24 hours a day, 7 days a week. Approximately 285 students attend Mount Edgecumbe High School. Students come from 114 communities throughout the state. There is a high demand for Mount Edgecumbe. This year there were over 300 applications for 120 openings. Educational opportunities emphasize health, public safety, wastewater treatment, and Pacific Rim studies.

Mount Edgecumbe High School has been operated by the State for over 9 years. It has a National and an International reputation for high standards and high performance of its graduates. In the 1993 McDowell Group study, 80 percent of MEHS graduates have continued on to college, a university, trade school or technical school since leaving Mt. Edgecumbe high School.

AMENDMENT

~~46~~
Education

w/d
~~*w/d*~~
~~*Held*~~

OFFERED IN THE HOUSE

BY REPRESENTATIVE NAVARRE

DELETE

Department of Education

BRU: Executive Administration

Component: Administrative Services 15.9 GF

Component: Correspondence Study-State 59.8 GF

BRU: Education Program Support

Component: Education Special Projects
Future Problem Solving 39.8 GF

BRU: State Museums

Component: Specific Cultural Programs 88.4 GF

Subtotal deletion (203.9) GF

ADD

BRU: Boards and Commissions

Component: Alaska Council of the Arts 445.0 GF

Failed
4-7

Amendment ~~#7~~
Education

Brown

DELETE

Department of Education

BRU: Administrative Services:

Component: Executive Administration 15.9 GF

BRU: Correspondence Study-State

Component: Correspondence Study-State 59.8 GF

ADD

BRU: Postsecondary Education Commission

Component: WICHE Student Exchange Program 75.7 GF

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/98

SUBJECT DOE 7 -

MEMBER	YES	NO
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER	✓	
HANLEY		✓
FOSTER		✓

TOTAL _____

PASSED: _____

FAILED: 4-7

Adopted

*divide question failed 4-7
B - INSUR Tourism 3-8 Failed
N - ~~INSUR~~ Legislature 4-7 FAILED*

Amendment → Education #8

*passed
6-5*

AMENDMENT

By Rep. Kelly

DELETE:

Agency: Education
BRU: Boards and Commissions
Component: AK State Council on the Arts (50.0) GF

ADD:

Agency: Community & Regional Affairs
BRU: Child Assistance
Component: Head Start Grants 50.0 GF

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amend Educatz #8 NOTE
~~TO AMEND~~

MEMBER	YES	NO
TERRIAULT	✓	
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
HANLEY		✓
FOSTER		✓

TOTAL _____

PASSED: 4

FAILED: 7

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amind Educaly # 8
amind to AK Tourism MRLT Council

MEMBER	YES	NO
BROWN	✓	
GRUSSENDORF	✓ +	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
HANLEY		✓
FOSTER		✓
TOTAL		

PASSED: 3

FAILED: 8

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amend Edu #2
change Legislat Budget
fundm to

MEMBER	YES	NO
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT	✓	
BROWN	✓	
FOSTER		✓
HANLEY		✓

TOTAL

PASSED: 4

FAILED: 7

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF _____

SUBJECT EDUCATION # 8

MEMBER	YES	NO
KELLY	✓	
KOHRING	✓	
MARTIN	✓	
MULDER	✓	
NAVARRE		✓
PARNELL		✓
THERRIAULT		✓
BROWN		✓
GRUSSENDORF		✓
HANLEY	✓	
FOSTER	✓	

TOTAL _____

PASSED: _____

6

FAILED: _____

5

AMENDMENT
BY MARTIN

~~to~~ Education #9

Adopted
10/05/09

UNIVERSITY OF ALASKA
University of Alaska, Fairbanks Campus

Add the following amount from the following funding source for the "Alaska Maps for Alaska's Students" project

\$80.0 UA/DFA SVC

Explanation

This would add receipts of the geography textbook program for this project.

The receipts of the project would be from school districts paying for a portion of the project and sales receipts of the geography textbook.

DOE 10

Failed
3-7

OFFERED IN THE HOUSE
TO HB 100

BY REP. NAVARRE

(a) The sum of \$ 711,114,140 is appropriated from the general fund to the Department of Education for the purposes expressed and allocated in the amount listed for operating expenditures for the fiscal year ending June 30, 1996:

PURPOSE	ALLOCATION AMOUNT
Foundation program	\$ 643,401,900
Child nutrition/student lunch program	22,000,000
Cigarette tax distribution	2,655,000
Tuition students	1,731,200
Boarding home grants	185,900
Youth in detention	800,000
Pupil transportation	32,842,200
Schools for the Handicapped	3,705,200
Community schools	600,000
Additional District Support	3,192,740

(b) The amount allocated under (a) of this section for additional district support is further allocated to the following school districts in the amounts listed:

SCHOOL DISTRICT	ALLOCATION AMOUNT
Annette Island School District	\$ 166,530
Cordova School District	217,160
Craig City School District	151,890
Dillingham City School District	250,100
Galena City School District	156,160
Hoonah City School District	126,270
Hydaburg City School District	102,480
Kake City School District	136,640
Kashunamiut School District	206,180
Klawock City School District	158,600
Nenana City School District	164,090
Nome City School District	264,740
Pelican City School District	56,730
Petersburg City School District	199,470
St. Mary's School District	119,560
Skagway City School District	115,290
Tanana City School District	122,000
Unalaska City School District	200,690
Wrangell City School District	151,890
Yakutat City School District	126,270

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT _____

MEMBER	YES	NO
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
FOSTER		✓
HANLEY		✓
TOTAL	_____	_____

PASSED: _____

FAILED: 3-7

Intent

DOE-1
FY96 Intent

Rescinded
Adopted by
Subcommitt

Failed

Department of Education
Mt. Edgecumbe Boarding School
Residential Program

199 Number 1 House Intent

It is the intent of the legislature that Mt. Edgecumbe School be given notice that funding for the school will not be provided past FY96.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95

SUBJECT Letter of Intent DOE

MEMBER	YES	NO
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT	<input checked="" type="checkbox"/>	
BROWN		<input checked="" type="checkbox"/>
GRUSSENDORF		<input checked="" type="checkbox"/>
KELLY		<input checked="" type="checkbox"/>
KOHRING		<input checked="" type="checkbox"/>
MARTIN		<input checked="" type="checkbox"/>
MULDER		<input checked="" type="checkbox"/>
NAVARRE		<input checked="" type="checkbox"/>
FOSTER		<input checked="" type="checkbox"/>
HANLEY		<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: _____

FAILED: _____

AGENCY TOTALS - FY96 OPENING 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	114,016.7	-793676.7	-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	15,594.6	-698.6	-4.3%
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	144.6	144.6	100.0%
Funding Sources:								
1002 Fed Rcpts	79,501.0	64,826.3	86,826.3	92,169.6	92,169.6	69,507.4	-22662.2	24.6%
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	20,390.7	-653274.5	-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/MH11A	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	350.6	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 RIF	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	507.7	-15.0	-2.9%

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Ord</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	472.0	-4.0	-.8%
Perm Part Time	104.0	109.0	109.0	101.0	100.0	99.0	-1.0	-1.0%
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	8,902.1	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 - FY95 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Ankl - 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	189.2	188.2	188.2	188.2		
35	Alaska State Council on the Arts	1,694.2	1,537.4	1,537.4	1,519.9	1,519.9	144.6	-1,375.3	-90.5%
	* BRU Total	1,881.5	1,725.6	1,725.6	1,708.1	1,708.1	332.8	-1,375.3	-80.5%
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	2,357.6	-69.1	-2.8%
	* BRU Total	4,170.2	4,066.1	4,066.1	4,066.1	4,067.1	3,998.0	-69.1	-1.7%

COMPONENT SUMMARY - FY95 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	961.0	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 - FY95 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</u> <u>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	114,016.7	-793,676.7 87.4%
	*** Total Agency Funding							
	Fed. Receipt	96,692.3	65,051.8	108,857.9	113,251.1	113,186.1	69,732.9	-43,453.2 -38.4%
	General Fund	653,595.9	27,686.1	671,461.6	694,729.0	689,141.7	27,305.3	-661,836.4 -96.0%
	Other Funds	124,865.6	15,849.4	128,779.1	105,235.8	105,365.6	16,978.5	-88,387.1 -83.9%

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>PII</u>	<u>PII</u>	<u>Imp</u>
<u>K-12 Support</u>														
<u>Foundation Program</u>														
To be considered by HFC		Dec	-643401.9	0.0	0.0	-218.8	0.0	0.0	0.0	-643185.1	0.0	0.0	0.0	0.0
1004 Gen Fund	-611519.7													
1037 GF/MH	-5696.5													
1043 P/L 81-874	-20791.0													
1066 Pub School	-3394.7													
* Component Total *			-643401.9	0.0	0.0	-218.8	0.0	0.0	0.0	-643185.1	0.0	0.0	0.0	0.0
<u>Additional District Support</u>														
To be considered by HFC		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 by HFC		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 by HFC		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 HFC		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 HFC		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 HFC		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 And to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

<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>PII</u>	<u>PII</u>	<u>Imp</u>
To be considered in HFC (cont'd)														
1004 Gen Fund	-1328.1													
1037 GF/MI	-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 HFC														
1004 Gen Fund	-32842.2	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
* 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 HFC														
1002 Fed Rcpts	-22000.0	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
* 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 by HFC														
1004 Gen Fund	-600.0	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
* 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														
1044 Debt Ret	-80322.4	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
* 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														
1004 Gen Fund	-49.0	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
* 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 *****

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Imp
** 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>														
Program to be self sufficient 1004 Gen Fund	-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
1005 GF/Prgm	191.1													
^ 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
Commissions and Boards														
<u>Ark State Council on the Arts</u>														
Eliminate program 1002 Fed Rcpts	-675.3	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
1003 G/F Match	-675.4													
1004 Gen Fund	-150.2													
1005 GF/Prgm	-4.0													
1077 Gifts/Grnt	-15.0													
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
^ Component Total ^			-1375.3	-276.9	-25.7	-217.1	-4.8	0.0	0.0	-995.4	144.6	-4.0	-1.0	0.0
** BRU Total **			-1375.3	-276.9	-25.7	-217.1	-4.8	0.0	0.0	-995.4	144.6	-4.0	-1.0	0.0

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

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

<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>PII</u>	<u>PII</u>	<u>Imp</u>
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													
^ Component Total ^			-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-69.1	0.0	0.0	-69.1	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														
<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													

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

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

<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>PTI</u>	<u>Imp</u>
* 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 ***			-793676.7	-276.9	-12.6	-698.6	-4.8	0.0	0.0	792828.4	144.6	4.0	1.0	0.0

Environmental Conservation

1/0
adopted

Amendment #1 DEC

By: Foster

Add:

Agency: Environmental Conservation
BRU: Administration
Component: Response Fund Administration

Add \$500.0 Oil/Hazardous Fund to Contractual
450.0

Add:

Agency: Military & Veteran's Affairs
BRU: Disaster Planning & Control
Component: Disaster Planning & Control

Add \$500.0 Oil/Hazardous Fund to Miscellaneous
450.0

D.A.

3-7 Failed

AMENDMENT #2 DEC

OFFERED IN THE HOUSE BY REPRESENTATIVE GRUSSENDORF

ADD

Department of Environmental Conservation

BRU: Environmental Quality

Component: Monitoring and Lab Support

\$187.7 GF (Mitigation Account)

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amendment DEC #2

MEMBER	YES	NO
THERRIALT		✓
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE		
PARNELL		✓
HANLEY		✓
FOSTER	✓	

TOTAL _____

PASSED: 3

FAILED: 7

To: Kim Elton
From: Lance Miller, Echo Bay Mine
Subj: DEC Lab
Date: March 29, 1995

As a follow-up to our conversation I would like to outline some of my concerns over the pending budget cuts for the DEC lab in Juneau. These comments are truly thoughts and feelings. I would like to see the budgets and allocation of monies before I addressed specific programs of the lab. While I believe there are ways in which the DEC lab could be improved, I am of the opinion that having a State operated lab to deal with environmental issues is in the best interest for the State in the long run.

If the State of Alaska is to be forward looking for both business development as well as environmental stewardship, there is a certain amount of research and development which is best supported by the State and will not be done through private labs. In addition, if all of this type of work is contracted out, my belief is that many of the technically competent people will leave the government service and go to the private sector. When this happens my fear is that, 1) bureaucrats will be the oversight for the private contracts, these people may not have the proper background to adequately establish the proper tests nor evaluate the results, 2) in addition this may further create a separation between the private sector and government. Although it is rare for two scientists to agree on an issue, I believe that an important aspect to solving technical problems is to have technical people in both the private and public sectors work together.

Another aspect is the thought that if there is not a State run lab some of the testing and policy (?) may fall into the hands of the EPA. While the EPA has some good people, some of our issues are truly Alaskan. I am not sure we need yet more mandates from the Federal Government out of an office outside of Alaska.

A possible approach would be to re-think the mandate of the lab (which I am sure is being done) and as part of that have an oversight committee of people from the private and public sectors? In conclusion, with the importance of health and environment in today's society, I believe there is a niche for a State-run lab which will be able to address issues unique to Alaska and work on projects which may not be appropriate to contract to private labs.

Notes on DEC Lab

The DEC lab has two primary functions:

- 1) enforcement
- 2) regulatory of and assistance to private labs.

Elimination of the DEC will negatively impact all 10 private labs in the state and make compliance with regulations more difficult for the private sector.

The proposed reductions to the DEC lab will eliminate 3 positions; the staff will drop to 9 of the original 17 positions. The lab will be unable to function and will have to close.

When the lab closes, the state will have two options:

- (1) submit to federal authority; or
- (2) contract with private labs for required programs.

The effect of these 2 options on individual lab programs/functions:

1. **Primacy in drinking water:** The federal government requires each state to maintain primary regulatory control over drinking water programs. The state is thus required to certify other labs in the state who test drinking water in order for those labs to continue those functions.

a) If the state defers to federal authority, EPA will take control and will be much stricter and won't be available to provide training to private labs and work with them to correct deficiencies as the state lab currently does. Will have a negative impact on private labs' ability to do business.

b) If the state contracts with a private lab to certify other private labs for drinking water testing, that lab will be in a position to decertify/punish the labs that it competes with for other state laboratory contracts. Unfair competition in the private sector. All 10 private labs in the state are on record stating they DO NOT WANT TO BE RESPONSIBLE FOR CERTIFYING OTHER LABS.

2. **Environmental crimes testing:** This function requires very, very detailed testing. This function will either be very expensive for the state to contract for, because it is so time-consuming, or private labs will not want to do it because it isn't cost effective.

3. **Chemically contaminated sites:** If the state doesn't perform this task at no charge for the private sector and private individuals, persons/businesses needing this testing:

a) will be required to pay for the tests from a private lab. Hourly charges for this function are typically more than \$100 per hour.

b) or the person/business may apply to the Center for Disease Control in Atlanta or the EPA. Will take much longer to get results.

4) **Environmental crimes:**

a) **Polluted urbanized streams:** the EPA register identifies more than 130 urbanized water streams that are polluted. The DEC lab has developed a process that both identifies and traces the source of pollution in order to improve water quality in urban streams.

b) Logging, mining, etc.: If the DEC lab closes, enforcement of environmental crimes will fall to EPA. That agency will be much stricter in enforcement and will not be able to consult with businesses in the field to correct problems without closing down operations entirely. Echo Bay Mining Company, Alyeska and other businesses are supporting retention of the DEC lab for this reason. In addition, the DEC lab has created a process that Echo Bay intends to use in exploration.

5. Chemistry lab: DEC is the only chemistry lab in the state. It is the only chemistry lab in the country that does inorganic spill source matching. The lab is currently working on an extraction method that uses less solvent and takes less time. When the method is perfected, they will give it to the private sector. This is typical of the assistance the DEC lab gives to private labs in terms of processes and training.

a) If this function is privatized, the functions will be much more expensive.

Failed 3-8

AMENDMENT #3 DEC

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

ADD

Department of Environmental Conservation

BRU: Administration

Component: Commissioner's Office/Environmental Crimes

\$34.0 OHSRRF

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amund # DEC 3

MEMBER	YES	NO
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
HANLEY		✓
FOSTER		✓

TOTAL _____

PASSED: 3

FAILED: 8

DEC RESPONSE FUND ADMINISTRATION COMPONENT - FY96 HOUSE FINANCE SUBCOMMITTEE RECOMMENDATIONS

PURPOSE	DMVA	LAW	U of A	DNR	DF&G	DOA	H&SS	C&RA	LABOR	DOT/PF	DPS	TOTAL
Contaminated Sites Cost Recovery, Enforcement, Potential Responsible Party Identification		0.0										0.0
Industry Preparedness Regulation/Legal Guidance		330.0										330.0
Environmental Crimes (a)												0.0
Industry Contingency Plan Reviews (b)				31.6	137.5							169.1
State & Regional Oil/Hazardous Substance Discharge Contingency Planning (b)				107.2								107.2
Response Preparedness & Planning	0.0											0.0
DMVA-Disaster Planning & Control	0.0											0.0
Emergency Response Training							40.0					40.0
Exxon Valdez Litigation		50.0										50.0
Haz. Sub. Spill Tech. Rev. Council			0.0									0.0
Telecommunications						80.0						80.0
* State Emergency Response Commission	740.2											740.2
FY96 HOUSE SUBCOMMITTEE PROPOSED:	740.2	380.0	0.0	138.8	137.5	80.0	40.0	0.0	0.0	0.0	0.0	1,516.5
* Transfer from DMVA to other agencies (recorded as I/A Receipts) for SERC participation:	(82.5)	25.0		9.5	6.5		12.0	13.5	9.5	6.5	0.0	0.0

a. - GF for Environmental Crimes unit/Departments of Law (\$166.7) and Public Safety (\$79.4) in DEC Commissioner's Office component, Administration BRU.

b. - In FY95, OHSRRF for contingency plans, state/regional master plans for DF&G (\$126.5) and DNR (\$107.6) transferred to the DEC Industry Preparedness and Government Preparedness components, SPAR BRU.

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	48,244.3	-1644.0	-3.3%
Objects of Expenditure:								
Personal Services	26,576.8	28,689.0	28,034.2	30,481.6	30,481.6	29,677.9	-803.7	-2.6%
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	9,989.5	-840.3	-7.8%
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	4,000.0		
Miscellaneous	0.0	-1,724.0	0.0	2.6	2.6	2.6		
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	980.7	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	11,481.4	-644.0	-5.3%
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	3,991.3		
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 - OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95 Auth	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	666.7	-34.0	-4.7%
2	Information & Admn. 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	1,516.5	-750.0	-33.1%
	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	4,410.0	-638.7	-12.7%
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	House	Gov Amd - 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	4,979.9	
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	16,243.3	
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	48,244.3	-1,644.0 -3.3%
	*** 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	17,650.1	-644.0 -3.5%

1 Way Comparison: Gov And 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>PFI</u>	<u>PPI</u>	<u>Inv</u>
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 & Adnin. 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 Cncl		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													
* Component Total *			-750.0	0.0	0.0	-750.0	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.		Trn.	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 **			-638.7	145.3	0.0	-784.0	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.		TrnOut	-195.3	-195.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-59.8													
1007 I/A Rcpts	-90.0													

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>Tmp</u>
Xfer to new Public Svs. comp. (cont-d)														
1052 Oil/Haz 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	-105.7	0.0	-40.2	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	-25.7	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-41.8													
* Component Total *			-187.7	-131.4	0.0	-56.3	0.0	0.0	0.0	0.0	0.0	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	-476.2	0.0	-56.3	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0

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

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

<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>
Facility Construc./Operations														
→ Facility Construc./Operations														
Misc. reduction		Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-75.0													
* Component Total *			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Agency Total ***			-1644.0	-803.7	0.0	-840.3	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0

Fish & Game

Adopted

~~Adopted~~
as amended
Rescind

Amendment #1 **FRG**

By: Foster

Delete:

Agency:
BRU:
Component:

Fish & Game
Subsistence
Special Projects

Remove \$90.0 GF.

~~DHSS
Admin
Commissioner's Office
Personnel Services~~
35.0
35.0

Agency:
BRU:
Component:

Fish & Game
Commercial Fisheries Entry Commission
Limited Entry Program Admin.

Remove \$91.2 GF.

46.0

Add:

Agency:
BRU:
Component:

Fish & Game
Administration and Support
Office of the Commissioner

Add \$181.2 GF to Personal Services.

~~166.2~~

81.0

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 2/20

SUBJECT FG 1 am to A fund source
to Seg

MEMBER	YES	NO
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
KELLY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
KOHRING	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MARTIN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MULDER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input type="checkbox"/>	<input checked="" type="checkbox"/>
THERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HANLEY	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL

PASSED: _____

FAILED: 4-7

w/d

AMENDMENT ~~#2~~ **Fig**

BY: Rep. Ben Grussendorf

TO: CSHB100(FIN)

General Fund

DELETE

Department of Fish and Game
Administration and Support
Office of the Commissioner

[698.15]

ADD

Department of Fish and Game
Administration and Support
Office of the Commissioner
Director of External and International Fisheries

798.15

This amendment restores \$100.0 in general funds to fund the Director of External and International Fisheries. This will protect and enhance Alaska's position in the critical negotiations in the following:

- *reauthorization of the Magnuson Act
- *reauthorization of the Endangered Species Act
- *United States/Canada Salmon Treaty negotiations
- *North Pacific Management Council issues
- *Subsistence, ANILCA, other federal/state issues

Adopted
9-2

AMENDMENT #3 F+G

BY: Rep. Ben Grussendorf

TO: CSHB100(FIN)

DELETE

F+G
subsistence

~~200.~~

General Funds

Department of Fish and Game
Habitat
Habitat

[1,420.0]

ADD

Department of Fish and Game
Habitat
Habitat

~~1,990.0~~ 1620

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95
SUBJECT Am to FG 3
200 Subsistence

MEMBER	YES	NO
KOHRING	✓	
MARTIN	✓	
MULDER	✓	
NAVARRE	✓	
PARNELL	✓	
TERRIAULT	✓	
BROWN		✓
GRUSSENDORF		✓
KELLY	✓	
FOSTER		✓
HANLEY	✓	

TOTAL _____

PASSED: 8-3

FAILED: _____

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95

SUBJECT AB FG 3 as amend

MEMBER	YES	NO
MARTIN	✓	
MULDER	✓	
NAVARRE	✓	
PARNELL	✓	
THERRIAULT	✓	
BROWN		✓
GRUSSENDORF	✓	
KELLY	✓	
KOHRING	✓	
HANLEY	✓	
FOSTER		✓

TOTAL _____

PASSED: 9-2

FAILED: _____

This amendment would add 570.0 in general funds to the Division of Habitat. This would allow the offices in Southeast Alaska and in Fairbanks to remain open. The proposed reduction of 711.2 to this division cuts approximately one-third of Habitat. This amendment will allow permits for economic development activities to be issued in a more timely manner. These permitting activities include: construction, logging, mining, oil and gas exploration and development, etc.

failed
4-7

AMENDMENT #4 FY9

BY: Rep. Ben Grussendorf

TO: CSHB100(FIN)

General Funds

DELETE

Department of Fish and Game	[25,794.2]
Commercial Fisheries Management & Development	
Fisheries Management	

ADD

Department of Fish and Game	<u>25,823.8</u>
Commercial Fisheries Management & Development	
Fisheries Management	

Yukon River Drainage Fisheries Association

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95

SUBJECT FG 4

MEMBER	YES	NO
MULDER		<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	
GRUSSENDORF	<input checked="" type="checkbox"/>	
KELLY		<input checked="" type="checkbox"/>
KOHRING		<input checked="" type="checkbox"/>
MARTIN		<input checked="" type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	
HANLEY		<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: _____

FAILED: 4-7

The Yukon River Drainage Fisheries Association is an association of fishermen from all the villages along the Yukon River and its tributaries. It is a mechanism to build cooperation among the different salmon fishermen on the Yukon River and to work with the Department of Fish and Game on devising solutions to various management problems, including habitat protection, marketing and various regulatory issues.

These funds would be used for two important projects:

First, in the development of a coho salmon management plan for the Yukon. Returns of coho salmon in the Yukon and Tanana river streams are increasing in importance to both commercial and sport fishers, but little is known about the spawning distribution and abundance of the species.

Second, as follow-up to the U.S./Canada Yukon River salmon negotiations. In February 1995 the U.S. and Canada signed the Interim Agreement on Yukon River Salmon which sets specific targets for numbers of Canadian chinook and fall chum to cross the border as well as specific harvest guidelines and spawning escapements in Canada. While the Interim Agreement is in effect negotiations will continue and the public information process is critical for success as work continues on a long-term treaty.

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	94,918.8	-1175.9	-1.2%
Objects of Expenditure:								
Personal Services	62,054.4	62,197.6	61,161.9	62,284.1	62,696.1	62,416.5	-279.6	-.4%
Travel	2,928.1	3,646.3	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	37.5		
Miscellaneous	0.0	-1,676.0	0.0	0.0	0.0	-761.2	-761.2	
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	33,199.2	-1530.0	-4.4%
1005 GF/Prgm	5,763.6	5,829.2	5,829.2	6,831.4	6,861.4	6,861.4		
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	744.0		
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	-0.6%
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	-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	-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	979.4	-181.2	-15.6%
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	5,573.6	-181.2	-3.1%

COMPONENT SUMMARY - FY94 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	1,684.6		
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	2,698.9		
	Habitat*								
22	Habitat	3,022.7	2,987.0	2,987.0	3,120.3	3,170.3	2,459.1	-711.2	-22.4%
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	4,203.2	-687.6	-14.1%
	Commercial Fisheries Entry Commission								
25	Limited Entry Program Admin.	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,715.6		
	* BRU Total	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,715.6		
	*** Total Agency Expenditures	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,918.8	-1,175.9	-1.2%
	*** 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	40,870.1	-1,530.0	-3.6%
	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>PFT</u>	<u>PPT</u>	<u>Tmp</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													
* Component Total *			-181.2	-181.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Administrative Services</u>														
GF to I/A for DAS operations		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	-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 **			-181.2	-181.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Habitat														
<u>Habitat</u>														
Reduce GF program support		Dec	-711.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-711.2	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>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>Inv</u>
Reduce GF program support (cont'd)														
1004 Gen Fund	-711.2													
* Component Total *			-711.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-711.2	0.0	0.0	0.0
<u>Special Projects</u>														
C-plan reviews, SERC activity		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
1007 I/A Rcpts	6.5													
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 **			-687.6	0.0	6.5	17.1	0.0	0.0	0.0	0.0	-711.2	0.0	0.0	0.0
*** Agency Total ***			-1175.9	-279.6	-1.3	-104.2	-18.6	-11.0	0.0	0.0	-761.2	0.0	0.0	0.0

Governor's
Office

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	18,982.2	
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	0.0	
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	14,272.0	
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 - 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	1,717.7	
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	2,027.0	
	*** Total Agency Expenditures	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,982.2	
	*** 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	15,829.4	
	Other Funds	451.1	121.0	121.0	121.0			