

HB

1000

(File 4)

HFIN

FILE

Transportation/Public Facilities

Adopted

#1 DBT

AMENDMENT TO CSHE 100
Offered in House Finance Committee

BY REPRESENTATIVE HANLEY

DELETE

Department of Environmental Conservation
Spill Prevention and Response BRU
Underground Storage Tanks Component

DELETE "3,920.8 storage tank assist fund (1079)"
INSERT "2,920.8 storage tank assist fund (1079)"

Mitigation 20(b)
acct
TO G.F

ADD

Department of Transportation/Public Facilities
Statewide Maintenance and Operations BRU
Highways and Aviation Component

DELETE "73,110.8 all funds"
INSERT "74,110.8 all funds (1,000.0 STAF 1079)"

Adopted by
Subcommittee

March 27, 1995

To: Members of the House Finance Committee

From: Representative Richard Foster
Chairman, DOT House Finance Subcommittee

RE: DOT Subcommittee Recommended Intent Language

1. The Legislature recommends that DOT/PF hold harmless the winter road maintenance funding (currently \$350.0) for the Klondike Road (Skagway - Whitehorse).

2. The Legislature recommends that the City of Sitka resume operations of the Sitka Airport and negotiate a maintenance lease arrangement with DOT/PF.

3. The Legislature directs the department to operate "to the best of their ability" within the authorized FY 96 budget appropriation. Nonetheless, unforeseen emergency expenses will likely develop during the fiscal year that may require supplement budget requests.

4. It is the intent of the Alaska State Legislature that the Alaska Marine Highway System provide as many vessel weeks of service to the public as possible. In the event that the legislature assigns any unallocated reductions to the AMHS, it is the intent of the legislature that the Director of Marine Highways and the Commissioner of DOT/PF look for ways to reduce the AMHS budget without reducing vessel weeks of ferry service.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	326,063.6	304,895.1	335,428.2	336,583.3	340,942.9	334,983.3	-5959.6	-1.7%
Objects of Expenditure:								
Personal Services	203,543.6	206,033.1	205,397.6	205,860.5	207,107.9	205,554.6	-1553.3	-.7%
Travel	2,604.1	2,786.9	2,763.6	2,711.3	2,800.4	2,692.4	-108.0	-3.9%
Contractual	57,913.1	60,618.7	62,132.8	64,612.3	66,733.6	64,274.5	-2459.1	-3.7%
Commodities	31,180.7	36,089.6	36,071.7	34,270.6	34,853.8	34,168.7	-685.1	-2.0%
Equipment	1,978.4	757.9	757.9	684.0	684.0	682.5	-1.5	-.2%
Lands/Buildings	127.8	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	.1	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	28,715.8	-1,391.1	28,304.6	28,444.6	28,763.2	27,610.6	-1152.6	-4.0%
Funding Sources:								
1002 Fed Rcpts	669.9	779.9	779.9	930.3	930.3	930.3		
1003 G/F Match	72.0	74.5	74.5	74.5	74.5	74.5		
1004 Gen Fund	125,005.7	95,858.7	125,816.5	126,125.2	130,484.8	125,291.2	-5193.6	-4.0%
1005 GF/Prgm	2,947.4	3,223.6	3,223.6	3,919.6	3,919.6	3,153.6	-766.0	-19.5%
1007 I/A Rcpts	16,748.7	4,491.8	4,491.8	4,491.8	4,491.8	4,498.3	6.5	.1%
1026 Hwy Capitl	20,599.3	22,605.8	22,605.9	22,605.9	22,605.9	22,605.9		
1027 Int Airprt	34,809.2	38,121.4	38,397.5	38,397.5	38,397.5	38,397.5		
1055 IA/OIL HAZ	4.3	6.5	6.5	6.5	6.5	0.0	-6.5	-100.0%
1061 CIP Rcpts	56,020.4	65,684.3	65,684.3	65,684.3	65,684.3	65,684.3		
1076 Marine Hwy	69,186.7	74,048.6	74,347.7	74,347.7	74,347.7	74,347.7		
Positions:								
Perm Full Time	2,681.0	2,689.0	2,689.0	2,688.0	2,696.0	2,683.0	-13.0	-.5%
Perm Part Time	783.0	777.0	777.0	777.0	777.0	777.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY95 OPERATING BUDGET

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

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

COMPONENT SUMMARY - FY94 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Au	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
14	Statewide Aviation	700.8	671.0	646.0	681.0	681.0	671.0	-10.0	-1.5%
	* BRU Total	1,045.5	671.0	646.0	681.0	681.0	671.0	-10.0	-1.5%
	Technology Transfer Program								
15	Technology Transfer Program	247.8	249.0	214.8	228.6	228.6	228.6		
16	Tech Transfer Payroll Suspense	212.4							
	* BRU Total	460.2	249.0	214.8	228.6	228.6	228.6		
	Statewide Engineering								
17	Statewide Engineering	1,992.8	2,334.2	2,234.2	2,212.0	2,212.0	2,212.0		
18	Engineering Payroll Suspense	830.2							
19	CIP Program	3,143.8	3,533.9	3,533.9	3,560.1	3,560.1	3,560.1		
	* BRU Total	5,966.8	5,868.1	5,768.1	5,772.1	5,772.1	5,772.1		
	Central Region Administrative Services								
20	Administrative Services	1,873.0	1,858.5	1,820.1	1,860.6	1,860.6	1,820.3	-40.3	-2.2%
21	Leasing and Property Mgmt	565.7	571.5	571.5	581.8	581.8	541.0	-40.8	-7.0%
	* BRU Total	2,438.7	2,430.0	2,391.6	2,442.4	2,442.4	2,361.3	-81.1	-3.3%
	Central Region Planning								
22	Central Region Planning	1,040.1	1,219.6	1,142.5	1,215.6	1,215.6	1,215.6		
	* BRU Total	1,040.1	1,219.6	1,142.5	1,215.6	1,215.6	1,215.6		
	Central Region Design and Construction								
23	Engineering Management	3,299.6	4,403.7	4,403.7	4,321.6	4,321.6	4,321.6		
24	Design & Const Payroll Suspens	1,372.9							
25	CIP Program	19,652.0	22,906.9	22,906.9	22,631.9	22,631.9	22,631.9		
	* BRU Total	24,324.5	27,310.6	27,310.6	26,953.5	26,953.5	26,953.5		
	Northern Region Administrative Services								
26	Northern Region Admin Services	2,234.1	2,109.2	2,032.3	2,050.0	2,050.0	2,035.7	-14.3	-0.7%
27	Leasing and Property Managemnt	470.3	572.9	572.9	572.9	572.9	476.9	-96.0	-16.8%
	* BRU Total	2,704.4	2,682.1	2,605.2	2,622.9	2,622.9	2,512.6	-110.3	-4.2%

COMPONENT SUMMARY - FIVE YEAR OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Northern Region Planning									
28	Northern Region Planning	906.3	1,009.0	1,009.0	1,011.1	1,011.1	1,011.1		
29	Planning Payroll Suspense	828.6							
	* BRU Total	1,734.9	1,009.0	1,009.0	1,011.1	1,011.1	1,011.1		
Northern Region Design and Construction									
30	Engineering Management	2,674.2	2,959.9	2,969.9	2,976.0	2,976.0	2,976.0		
31	Design & Const Payroll Suspens	1,163.1							
32	CIP Program	16,710.7	18,032.0	18,032.0	18,019.0	18,019.0	18,019.0		
	* BRU Total	20,548.0	20,991.9	21,001.9	20,995.0	20,995.0	20,995.0		
Southeast Region Administrative Services									
33	Southeast Region Admin Service	1,163.2	1,211.7	1,119.1	1,200.2	1,200.2	1,189.8	-10.4	-.9%
	* BRU Total	1,163.2	1,211.7	1,119.1	1,200.2	1,200.2	1,189.8	-10.4	-.9%
Southeast Region Planning									
34	Southeast Region Planning	451.1	582.8	489.8	531.2	531.2	531.2		
35	Planning Payroll Suspense	187.6							
	* BRU Total	638.7	582.8	489.8	531.2	531.2	531.2		
Southeast Region Design and Construction									
36	Engineering Management	1,431.9	2,140.6	2,140.6	2,171.4	2,171.4	2,171.4		
37	Design & Const Payroll Suspens	917.7							
38	CIP Program	6,233.8	6,246.8	6,246.8	7,131.5	7,131.5	7,131.5		
	* BRU Total	8,583.4	8,387.4	8,387.4	9,302.9	9,302.9	9,302.9		
Statewide Maintenance and Operations									
39	Highways and Aviation		70,720.2	72,270.2	73,665.0	76,717.5	73,110.8	-3,606.7	-4.7%
40	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6		
41	Facilities		15,805.9	15,736.3	15,309.3	16,297.8	15,309.3	-988.5	-6.1%
42	Maintenance Administration		1,081.3	1,081.3	1,049.1	1,049.1	1,049.1		
43	State Equipment Fleet		21,850.4	21,850.4	21,874.0	21,874.0	21,874.0		
	* BRU Total	1,271.6	110,729.4	112,209.8	113,169.0	117,210.0	112,614.8	-4,595.2	-3.9%

COMPONENT SUMMARY - FY. OPERATING BUDGET

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

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

COMPONENT SUMMARY - FY95 OPERATING BUDGET

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

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

COMPONENT SUMMARY - FY95 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Marine Engineering								
82	Engineering Management	639.3	724.1	724.1	722.1	722.1	722.1		
83	Marine Eng Payroll Suspense	49.8							
84	CIP Program	1,121.0	1,472.6	1,472.6	901.1	901.1	901.1		
85	Overhaul	1,663.7	1,857.4	1,857.4	1,857.4	1,857.4	1,857.4		
	* BRU Total	3,473.8	4,054.1	4,054.1	3,480.6	3,480.6	3,480.6		
	Marine Operations								
86	Vessel Operations Management	1,322.6	1,395.3	1,395.4	1,432.4	1,432.4	1,432.4		
87	Reservations and Marketing	2,447.4	2,248.8	2,248.8	2,248.8	2,248.8	2,248.8		
88	Southeast Shore Operations	3,089.3	2,902.5	2,902.5	2,959.8	2,959.8	2,959.8		
89	Southeast Vessel Operations	48,047.2	51,632.5	51,873.2	51,815.9	51,815.9	51,815.9		
90	Southwest Shore Operations	724.3	887.2	887.2	887.2	887.2	887.2		
91	Southwest Vessel Operations	9,001.4	9,675.3	9,733.0	9,733.0	9,733.0	9,733.0		
	* BRU Total	64,632.2	68,741.6	69,040.1	69,077.1	69,077.1	69,077.1		
	Front Section								
92	Marine Highway Stabilization	28,715.8		28,397.2	28,444.6	28,763.2	28,263.2	-500.0	-1.7%
	* BRU Total	28,715.8		28,397.2	28,444.6	28,763.2	28,263.2	-500.0	-1.7%
	*** Total Agency Expenditures	326,063.6	304,895.1	335,428.2	336,583.3	340,942.9	334,983.3	-5,959.6	-1.7%
	*** Total Agency Funding								
	Fed. Receipt	669.9	779.9	779.9	930.3	930.3	930.3		
	General Fund	128,025.1	99,156.8	129,114.6	130,119.3	134,478.9	128,519.3	-5,959.6	-4.4%
	Other Funds	197,368.6	204,958.4	205,533.7	205,533.7	205,533.7	205,533.7		

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

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

<u>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>
State Aviation, Leasing & Arprt														
<u>Statewide Aviation</u>														
Deny GF/Prgm for Airports		Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-10.0													
* Component Total *			-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Engineering														
<u>Statewide Engineering</u>														
Tech Amd IA/OILHAZ to IA		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	6.5													
1055 IA/OIL HAZ	-6.5													
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Central Region Admin Services														
<u>Administrative Services</u>														
Deny GF PR for Rural Airports		Dec	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-40.3													
* Component Total *			-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Leasing and Property Mgmt</u>														
Deny GF PR & 1 PFT Rural Arppts		Dec	-40.8	-23.4	-4.5	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1005 GF/Prgm	-40.8													
* Component Total *			-40.8	-23.4	-4.5	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
** BRU Total **			-81.1	-63.7	-4.5	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
Northern Region Admin Services														
<u>Northern Region Admin Services</u>														
Deny GF PR for Rural Airports		Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

VIID Title	Fund'ng	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Deny GF PR for Rural Airports (cont'd)														
1005 GF/Prgm	-14.3													
* Component Total *			-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Leasing and Property Managemnt</u>														
Deny GF PR for Leasing Officer		Dec	-76.0	-53.9	-4.4	-15.2	-1.5	-1.0	0.0	0.0	0.0	-1.0	1.0	0.0
1005 GF/Prgm	-76.0													
Deny GF PR for Rural Airports		Dec	-20.0	-9.9	0.0	-9.1	-5	-5	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-20.0													
* Component Total *			-96.0	-63.8	-4.4	-24.3	-2.0	-1.5	0.0	0.0	0.0	-1.0	1.0	0.0
** BRU Total **			-110.3	-78.1	-4.4	-24.3	-2.0	-1.5	0.0	0.0	0.0	-1.0	1.0	0.0
Southeast Region Admin Service														
<u>Southeast Region Admin Service</u>														
Deny GF PR for Rural Airports		Dec	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-10.4													
* Component Total *			-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Maint & Operations														
<u>Highways and Aviation</u>														
Deny GF/Prg for Rural Airports		Dec	-164.2	-93.7	0.0	-30.6	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-164.2													
Deny GF/Prgm for Sitka Airport		Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1005 GF/Prgm	-10.0													
Deny GF/Prgm for Airport Maint		Dec	-310.0	-50.0	-10.0	-190.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-310.0													
Reduce GF/Prgm Valdez Creek		Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-70.0													
Deny GF for New Hwys & Arpts		Dec	-1624.9	-560.8	0.0	-784.0	-280.1	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund	-1624.9													
Deny GF for Drug/Alcohol Tests		Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-70.0													

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

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Deny GF for Rural Airport Mnt 1004 Gen Fund	-265.0	Dec	-265.0	-145.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Deny GF for Fixed Cost Incrs 1004 Gen Fund	-602.6	Dec	-602.6	-109.4	-53.6	-326.6	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny GF for Sitka Airport Ops 1004 Gen Fund	-490.0	Dec	-490.0	-302.2	-15.5	-86.5	-85.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-3606.7	-1271.1	-79.1	-1677.7	3	0.0	0.0	0.0	0.0	-10.0	0.0	0.0
<u>Facilities</u>														
Deny GF for M&O of New Bldgs 1004 Gen Fund	-678.5	Dec	-678.5	-130.0	-20.0	-424.2	-104.3	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Deny GF for Fixed Cost Incrse 1004 Gen Fund	-310.0	Dec	-310.0	0.0	0.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-988.5	-130.0	-20.0	-734.2	-104.3	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
** BRU Total **			-4595.2	-1401.1	-99.1	-2411.9	-683.1	0.0	0.0	0.0	0.0	-12.0	0.0	0.0
Unallocated Reduction														
<u>Unallocated Reduction</u>														
Reduce GF for Statewide Prgms 1004 Gen Fund	-652.6	Dec	-652.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-652.6	0.0	0.0	0.0
* Component Total *			-652.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-652.6	0.0	0.0	0.0
** BRU Total **			-652.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-652.6	0.0	0.0	0.0
Front Section														
<u>Marine Highway Stabilization</u>														
Reduce GF for AMHS Stabiliztn 1004 Gen Fund	-181.4	Dec	-181.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-181.4	0.0	0.0	0.0
Reduce GF for AMHS Stabiliztn 1004 Gen Fund	-318.6	Dec	-318.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-318.6	0.0	0.0	0.0
* Component Total *			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0
** BRU Total **			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0

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

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
*** Agency Total ***			-5959.6	-1553.3	-108.0	-2459.1	-685.1	-1.5	0.0	0.0	-1152.6	-13.0	0.0	0.0

University

Adopted MO
#1 University

AMENDMENT TO CSHB 100
Offered in House Finance Committee

BY REPRESENTATIVE HANLEY

University of Alaska

Unallocated Reductions/Additions BRU

Unallocated Reductions/Additions Component

20,806.9
DELETE "~~20,594.7~~ general funds"
INSERT "~~19,594.7~~ general funds"
19,806.9

EXPLANATION: Amendment adds \$1 million to University, leaving a \$3 million unallocated reduction.

	House GF Allocation	Subcommittee GF	GF under Allocation
Administration	171,248.2	170,341.8	906.4
Education	27,499.2	27,305.3	<u>108.2</u>
			1014.6

passed
6-3

INTENT LANGUAGE TO BE ADDED TO CSHB 100
Offered in House Finance Committee

BY REPRESENTATIVE HANLEY

UNIVERSITY OF ALASKA

It is the intent of the Legislature that the Board of Regents close the WAMI program to all new entrants, resulting in a \$160,300 savings to applied towards the \$3 million unallocated reduction.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amund ~~Amund~~ #7
intent

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

PASSED: 6
FAILED: 3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
	University of Alaska							
1	Unalloc Reductions/Additions		-27,537.9		-16,806.9	-16,594.7	-20,806.9	-4,212.2 -25.4%
	* BRU Total		-27,537.9		-16,806.9	-16,594.7	-20,806.9	-4,212.2 -25.4%
	Budget Reductions/Additions							
2	Systemwide Reduction/Additions		-1,108.8		9,275.9	9,328.1	9,275.9	-52.2 -.6%
3	Statewide Programs & Svcs		-32.4		52.2		52.2	52.2 100.0%
4	UAA Instruction		1,108.8					
5	General Reductions		-2,575.9					
	* BRU Total		-2,608.3		9,328.1	9,328.1	9,328.1	
	Statewide Programs and Services							
6	Statewide Services	15,382.4	18,252.2	15,206.2	19,645.2	19,645.2	19,645.2	
7	Statewide Networks	7,528.1	8,665.3	8,322.2	10,102.2	10,072.2	10,102.2	30.0 .3%
	* BRU Total	22,910.5	26,917.5	23,528.4	29,747.4	29,717.4	29,747.4	30.0 .1%
	University of Alaska Anchorage							
8	Anchorage Campus	103,941.1	124,499.4	114,051.2	116,085.7	116,085.7	116,085.7	
9	Homer Campus	755.7	934.2	908.4	975.6	975.6	975.6	
10	Kenai Peninsula College	4,644.5	5,440.1	5,359.9	5,535.6	5,535.6	5,535.6	
11	Kodiak College	2,367.2	2,867.7	2,735.7	2,772.1	2,772.1	2,772.1	
12	Matanuska-Susitna College	3,755.3	4,748.6	4,361.3	4,650.9	4,650.9	4,650.9	
13	Prince Wm Sound Comm College	3,387.5	4,083.7	3,934.5	4,061.5	4,061.5	4,061.5	
14	Higher Education/Armed Forces	2,647.6	3,384.5	3,366.7	3,472.0	3,472.0	3,472.0	
	* BRU Total	121,498.9	145,958.2	134,717.7	137,553.4	137,553.4	137,553.4	
	University of Alaska Fairbanks							
15	Arctic Reg Supercomputer Ctr		6,000.0	6,000.0	16,500.0	16,500.0	16,500.0	
16	Bristol Bay Campus	989.0	990.5	967.1	1,057.4	1,057.4	1,057.4	
17	Chukchi Campus	974.3	1,380.0	1,345.2	1,242.2	1,242.2	1,242.2	
18	Cooperative Extension Services	5,645.3	5,727.9	5,560.4	6,060.4	6,060.4	6,060.4	
19	Fairbanks Campus	109,536.4	116,869.7	107,667.7	127,441.7	127,729.5	127,441.7	-287.8 -.2%
20	Fairbanks Organized Research	53,510.7	72,783.2	71,144.4	70,485.6	70,485.6	70,485.6	
21	Interior-Aleutians Campus	1,414.6	1,366.8	1,311.4	1,674.8	1,674.8	1,674.8	
22	Kuskokwim Campus	3,645.2	5,014.7	4,649.6	4,260.0	4,260.0	4,260.0	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison		
23	Northwest Campus	1,482.5	2,008.0	1,972.9	1,744.4	1,744.4	1,744.4			
24	Rural College	6,412.7	8,848.4	8,469.6	5,027.2	5,027.2	5,027.2			
25	School of Fisheries	17,969.5	34,596.7	33,581.6	21,514.0	21,514.0	21,514.0			
26	Tanana Valley Campus				3,248.2	3,248.2	3,248.2			
	* RRU Total	201,580.2	255,585.9	242,669.9	260,255.9	260,543.7	260,255.9	287.8	-.1%	
	University of Alaska Southeast									
27	Juneau Campus	16,145.7	19,239.7	17,835.5	18,223.5	18,253.5	18,223.5	-30.0	-.2%	
28	Ketchikan Campus	2,127.8	2,822.9	2,599.7	2,615.9	2,615.9	2,615.9			
29	Sitka Campus	3,258.3	3,965.9	3,719.7	3,864.3	3,864.3	3,864.3			
	* RRU Total	21,531.8	26,028.5	24,154.9	24,703.7	24,733.7	24,703.7	-30.0	-.1%	
	*** Total Agency Expenditures	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	440,781.6	-4,500.0	-1.0%	
	*** Total Agency Funding									
	Fed. Receipt	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2			
	General Fund	171,815.6	169,020.5	169,409.5	169,461.7	169,961.7	165,461.7	-4,500.0	-2.6%	
	Other Funds	143,565.5	179,407.1	179,729.1	193,888.7	193,888.7	193,888.7			

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Orig</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	440,781.6	-4500.0	-1.0%
Objects of Expenditure:								
Personal Services	220,971.3	250,148.9	234,899.2	242,762.2	242,792.2	242,762.2	-30.0	-.0%
Travel	8,627.1	9,847.0	9,248.9	9,402.1	9,402.1	9,402.1		
Contractual	73,243.9	110,612.6	103,744.2	113,003.0	113,473.0	113,003.0	-470.0	-.4%
Commodities	30,648.9	40,079.0	38,141.7	40,226.2	40,226.2	40,226.2		
Equipment	12,676.8	8,580.3	6,395.5	14,290.0	14,290.0	14,290.0		
Lands/Buildings	0.0	15.0	-150.4	15.0	15.0	15.0		
Grants, Claims	15,399.4	13,742.8	13,743.3	16,510.2	16,510.2	16,510.2		
Miscellaneous	5,954.0	-8,681.7	19,048.5	8,572.9	8,572.9	4,572.9	-4000.0	-46.7%
Funding Sources:								
1002 Fed Rcpts	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2		
1003 G/F Match	2,779.8	2,779.8	2,779.8	2,779.8	2,779.8	2,779.8		
1004 Gen Fund	168,835.4	166,040.7	166,428.9	166,481.1	166,981.1	162,481.1	-4500.0	-2.7%
1006 GF/MIITA	200.4	200.0	200.8	0.0	0.0	0.0		
1007 I/A Rcpts	32,485.1	33,645.0	33,645.0	44,395.9	44,395.9	44,395.9		
1010 UA/INT INC	1,193.4	2,780.6	2,780.6	2,801.4	2,801.4	2,801.4		
1015 UA/IFA SVC	19,400.2	20,900.6	20,900.6	23,904.8	23,904.8	23,904.8		
1025 Sci/Tech	3,000.0	3,000.0	3,120.0	3,000.0	3,000.0	3,000.0		
1037 GF/MI	0.0	0.0	0.0	200.8	200.8	200.8		
1038 UA/STF SVC	42,318.3	52,308.0	52,475.0	53,842.2	53,842.2	53,842.2		
1039 UA/ICR	11,359.2	14,284.6	14,285.4	16,273.0	16,273.0	16,273.0		
1048 Univ Rcpt	30,758.8	49,961.7	49,995.9	46,570.3	46,570.3	46,570.3		
1055 IA/OIL HAZ	0.0	100.0	100.0	150.0	150.0	150.0		
1061 CIP Rcpts	3,050.5	2,426.6	2,426.6	2,951.1	2,951.1	2,951.1		

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY96 Act</u>	<u>FY95 CC</u>	<u>FY95 Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>
Positions:							
Perm Full Time	0.0	3,456.0	3,464.0	3,464.0	3,464.0	3,464.0	
Perm Part time	0.0	298.0	243.0	243.0	243.0	243.0	
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	

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

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
Unallocated Reduction/Addition														
<u>Unalloc Reductions/Additions</u>														
Deny Budget amd Nat Sci Bldg 100% Gen Fund	-212.2	Dec	-212.2	0.0	0.0	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated reduction 100% Gen Fund	-4000.0	Dec	-4000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4000.0	0.0	0.0	0.0
* Component Total *			-4212.2	0.0	0.0	-212.2	0.0	0.0	0.0	0.0	-4000.0	0.0	0.0	0.0
** BRU Total **			-4212.2	0.0	0.0	-212.2	0.0	0.0	0.0	0.0	-4000.0	0.0	0.0	0.0
Budget Reductions/Additions														
<u>Systemwide Reduction/Additions</u>														
Deny nnd-Telecomm chg 100% Gen Fund	-52.2	Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Statewide Programs & Svcs</u>														
Fully implement telecomm charg 100% Gen Fund	52.2	MisAdj	52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Programs & Services														
<u>Statewide Networks</u>														
Reverse Amendment 100% Gen Fund	30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Univ of Alaska Fairbanks

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

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

<u>VIID Title</u>	<u>Funding</u>	<u>FnnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
<u>Fairbanks Campus</u>														
Deny Amendment-Hat Sci Bldg 100% Gen Fund	-287.8	Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Univ of Alaska Southeast</u>														
<u>Juneau Campus</u>														
Deny Amendmnt-Computer Labs 100% Gen Fund	-30.0	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Agency Total ***			-4500.0	-30.0	0.0	-470.0	0.0	0.0	0.0	0.0	-4000.0	0.0	0.0	0.0

Legislature

Failed 3-7

AMENDMENT #1
Legislature

OFFERED IN THE HOUSE
TO: HB 100

BY REPRESENTATIVE NAVARRE

DOT - Statewide M & O

Add: 1,000.0 GF

LEGISLATURE - Legislative Council

Reduce salaries and allowances: [400.0 GF]

Front Section 20

Reduce UST funding: [600.0 GF]

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amund Leg #1

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

TOTAL _____

PASSED: 3
FAILED: 7

#2 Legislature

fail
3-14

OFFERED IN THE HOUSE
TO: CSHB 100

BY: REPRESENTATIVE NAVARRE

DELETE

Agency: Legislature
BRU: Legislative Council
Component: Salaries and Allowances 160.0 general fund

ADD

Agency: Department of Community and Regional Affairs
BRU: Administration and Support
Component: Office of the Commissioner
AK. Legal Services Grant 160.0 general fund

Restores the Legal Services grant to the Governor's amended request. The addition would allow the Kotzebue and Nome offices to remain open and maintain the current level of service to the low income clients in those areas.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95
SUBJECT Amund Log #2

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

TOTAL _____

PASSED: _____
FAILED: 3-7

#3 Legislature

Failed 3-8

OFFERED IN THE HOUSE
TO: CSHB 100

BY: REPRESENTATIVE

NAVARRE

DELETE

Agency: Legislature
BRU: Legislative Operating Budget
Component: Special Session/Contingency 500.0 general fund

ADD

Agency: Department of Health and Social Services
BRU: Public Assistance Administration
Component: Alaska Work Programs 500.0 general fund

Would restore funding to FY 96 Governor's amended level. 500.0 in GF would replace lost federal funds and assist in welfare reform efforts by increasing the opportunity for AFDC clients to receive the training and skills needed to get jobs.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amend Leg 3

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

TOTAL _____

PASSED: 3

FAILED: 0

Failed 3-3

AMENDMENT ¹⁹ 4

OFFERED IN THE HOUSE
TO HB 100

BY REPRESENTATIVE NAVARRE

DELETE:

Agency	Legislature	
BRU	Legislative Council	
Component:	Session Expenses	[225.0] GF

Agency	Legislature	
BRU	Legislative Operating Budget	[220.0] GF

ADD:

BRU: Boards and Commissions	
Component: Alaska Council of the Arts	<u>445.0</u> GF

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95
SUBJECT Amend Jig #4

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

TOTAL _____

PASSED: 3

FAILED: 0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	Agy Req	House	Agy Req - House Comparison	
Budget and Audit Committee									
1	Legislative Audit	2,554.7	2,602.7	3,012.3	3,012.3	2,773.0	2,743.0	-30.0	-1.1%
2	Legislative Finance	3,012.1	2,816.7	4,957.4	4,957.4	3,984.0	3,286.9	-697.1	-17.5%
3	Committee Expenses	112.0	250.0	899.4	899.4	332.4	300.0	-32.4	-9.7%
	* BRU Total	5,684.8	5,669.4	8,869.1	8,869.1	7,089.4	6,329.9	-759.5	-10.7%
Legislative Council									
4	Salaries and Allowances	3,539.5	4,015.7	3,729.3	3,729.3	4,127.7	4,127.7		
5	Executive Administration	2,041.3							
6	Public Services	2,047.5	2,200.0	2,321.5					
7	Administrative Services	1,448.1	4,599.7	5,168.4	7,489.9	7,226.1	7,126.1	-100.0	-1.4%
8	Legal Services	1,637.3	1,700.0	1,832.9					
9	Session Expenses	5,595.3	5,656.6	6,576.8	6,576.8	6,097.0	6,047.0	-50.0	-.8%
10	Council and Subcommittees	482.5	522.0	804.2	804.2	526.9	526.9		
11	General Services	2,252.1							
12	Legislative Research Agency	711.3	681.0	764.0					
13	Legal and Research Services				2,596.9	2,565.1	2,539.0	-26.1	-1.0%
	* BRU Total	19,757.9	19,375.0	21,197.1	21,197.1	20,542.8	20,366.7	-176.1	-.9%
Legislative Operating Budget									
14	Legislative Operating Budget	4,506.9	3,150.0	6,722.9	6,722.9	5,996.6	4,804.0	-1,192.6	-19.9%
	Special Session/Contingency						500.0	500.0	100.0%
	* BRU Total	4,506.9	3,150.0	6,722.9	6,722.9	5,996.6	5,304.0	-692.6	-11.5%
Ombudsman									
15	Ombudsman	1,545.4	975.0	1,041.4	1,041.4	1,211.7	1,041.4	-170.3	-14.1%
	* BRU Total	1,545.4	975.0	1,041.4	1,041.4	1,211.7	1,041.4	-170.3	-14.1%
	*** Total Agency Expenditures	31,495.0	29,169.4	37,830.5	37,830.5	34,840.5	33,042.0	-1,798.5	-5.2%
	*** Total Agency Funding								
	General Fund	31,132.1	28,884.4	37,545.5	37,545.5	34,728.5	32,930.0	-1,798.5	-5.2%
	Other Funds	362.9	285.0	285.0	285.0	112.0	112.0		

AGENCY TOTALS - FY96 OPERATING BUDGET

***** Legislature *****

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>Agy Req</u>	<u>House</u>	<u>Agy Req - House Comparison</u>	
Total for Agency	31,495.0	29,169.4	37,830.5	37,830.5	34,840.5	33,042.0	-1798.5	-5.2%
Objects of Expenditure:								
Personal Services	23,336.2	25,534.8	26,412.5	28,092.9	25,392.7	25,326.6	-66.1	-.3%
Travel	1,938.8	2,564.1	2,465.3	2,473.4	2,619.0	2,619.0		
Contractual	4,769.5	5,864.1	7,817.8	6,336.1	5,761.4	5,711.4	-50.0	-.9%
Commodities	548.8	632.3	829.0	871.8	668.0	608.0	-60.0	-9.0%
Equipment	901.7	340.2	439.7	699.1	399.4	399.4		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	-5,766.1	-133.8	-642.8	0.0	-1,622.4	-1622.4	
Funding Sources:								
1004 Gen Fund	31,053.6	28,756.2	37,417.3	37,417.3	34,612.5	32,814.0	-1798.5	-5.2%
1005 GF/Prgm	78.5	128.2	128.2	128.2	116.0	116.0		
1007 I/A Rcpts	362.9	285.0	285.0	285.0	112.0	112.0		
Positions:								
Perm Full Time	252.0	242.0	240.0	240.0	240.0	240.0		
Perm Part Time	268.0	272.0	272.0	272.0	275.0	275.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

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

***** Legislature *****

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

1 Way Comparison: Agency Request to House - Expenditures, Positions, & Funding - FY96 Operating Budget

***** Legislature *****

<u>VFID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TrnD</u>
Reduce enroller ranges/suppl's (cont'd)														
1004 Gen Fund	-26.1													
* Component Total *			-26.1	-16.1	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-176.1	-66.1	0.0	-50.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Operating Budget														
<u>Legislative Operating Budget</u>														
General Reduction		Dec	-1192.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1192.6	0.0	0.0	0.0
1004 Gen Fund	-1192.6													
* Component Total *			-1192.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1192.6	0.0	0.0	0.0
<u>Special Session/Contingency</u>														
Add new component		Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund	500.0													
* Component Total *			500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
** BRU Total **			-692.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-692.6	0.0	0.0	0.0
Ombudsman														
<u>Ombudsman</u>														
Reduce to FY95 Auth Level		Dec	-170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.3	0.0	0.0	0.0
1004 Gen Fund	-170.3													
* Component Total *			-170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.3	0.0	0.0	0.0
** BRU Total **			-170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.3	0.0	0.0	0.0
*** Agency Total ***			-1798.5	-66.1	0.0	-50.0	-60.0	0.0	0.0	0.0	-1622.4	0.0	0.0	0.0

Legislative Operating Budget - proposed actions

		G.F.
TOTAL LEGISLATIVE REQUEST		34,728.5
BUDGET COMPONENT		AREA/ACTION
Legislative Audit	General Reduction	-30.0
Legislative Finance Component		
	Fiscal Office	-33.5
	House Finance Committee	-147.8
	Senate Finance Committee	-515.8
Committee Expenses		-32.4
Administrative Services	\$50.0 contractual/reduce Print Shop personnel. \$50.0	-100.0
Session Expenses	Reduce supplies	-50.0
Legal and Research Services	\$16.1 reduce enroller ranges/\$10.0 supplies	-26.1
Legislative Operating Budget	General Reduction	-1,192.6
Legislative Operating Budget	Add new component "Special Session/Contingency"	500.0
Ombudsman	FY95 Auth. level	-170.3
TOTAL HOUSE RECOMMENDED		32,930.0
HOUSE FINANCE ALLOCATION		33,596.0
UNDER HOUSE ALLOCATION		666.0

FRONT
SECTION

9-GH0022AC ✓

Cramer

3/29/95

Adopted
3/30/95

CS FOR HOUSE BILL NO. 100()

IN THE LEGISLATURE OF THE STATE OF ALASKA

NINETEENTH LEGISLATURE - FIRST SESSION

BY

Offered:

Referred:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

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

5 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

6 * Section 1. Included within the general fund amounts appropriated in this Act, the
7 following amounts are from the unreserved special accounts in the general fund:

8 Highway fuel tax account (AS 43.40.010(g)) \$25,500,000

9 Aviation fuel tax account (AS 43.40.010(e)) 7,000,000

10 * Sec. 2. Federal or other program receipts as defined under AS 37.05.146 that exceed the
11 amounts appropriated in this Act are appropriated conditioned upon compliance with the
12 program review provisions of AS 37.07.080(h).

13 * Sec. 3. If federal or other program receipts as defined under AS 37.05.146 exceed the
14 estimates appropriated by this Act, the appropriation from state funds for the affected program

3/30/95
ATTACHMENT 1

1 may be reduced by the amount of the excess if the reductions are consistent with applicable
2 federal statutes.

3 * Sec. 4. Except as provided in sec. 5 of this Act, if federal or other program receipts as
4 defined under AS 37.05.146 fall short of the estimates appropriated by this Act, the affected
5 appropriation is reduced by the amount of the shortfall in receipts.

6 * Sec. 5. If the federal receipts under 42 U.S.C. 1397 - 1397f (Title XX of the Social
7 Security Act) fall short of the estimate, the amount of the shortfall, not to exceed \$6,310,800,
8 is appropriated from the general fund.

9 * Sec. 6. (a) Amounts necessary to fund the uses of the state insurance catastrophe reserve
10 account described in AS 37.05.289(a) are appropriated from that account to the Department
11 of Administration.

12 (b) Amounts equivalent to the amounts to be received in settlement of insurance
13 claims for losses and the amounts to be received as recovery for losses are appropriated from
14 the general fund to the state insurance catastrophe reserve account established by
15 AS 37.05.289.

16 (c) Amounts equivalent to the amounts to be received in settlement of claims against
17 bonds guaranteeing the reclamation of state land are appropriated from the general fund to the
18 agency secured by the bond. This appropriation is made for the purpose of reclaiming state
19 land affected by a use covered by the bond.

20 (d) The appropriations made in (b) and (c) of this section are contingent upon
21 compliance with the program review provisions of AS 37.07.080(h).

22 * Sec. 7. The amount required to pay interest on revenue anticipation notes issued by the
23 commissioner of revenue under AS 43.08 is appropriated from the general fund to the
24 Department of Revenue for payment of interest on revenue anticipation notes issued by the
25 commissioner of revenue under AS 43.08.

26 * Sec. 8. The amount required to be paid by the state for the principal of and interest on
27 all issued and outstanding state-guaranteed bonds is appropriated from the general fund to the
28 state bond committee to make all payments by the state required under its guarantee for
29 principal and interest.

30 * Sec. 9. The sum of \$5,793,767 is appropriated from the international airports revenue
31 fund (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees

1 on outstanding international airports revenue bonds.

2 * **Sec. 10.** (a) The sum of \$9,628,221 is appropriated from the general fund to the Alaska
3 debt retirement fund (AS 37.15.011).

4 (b) The sum of \$9,628,221 is appropriated from the Alaska debt retirement fund
5 (AS 37.15.011) to the state bond committee for lease payments to the Alaska Housing Finance
6 Corporation, City of Seward, City of Kenai, the Department of Natural Resources, and the
7 Alaska court system.

8 * **Sec. 11.** (a) The sum of \$19,451,996 is appropriated from the general fund to the Alaska
9 debt retirement fund (AS 37.15.011).

10 (b) The sum of \$19,451,996 is appropriated from the Alaska debt retirement fund
11 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on
12 state general obligation bonds.

13 (c) The sum of \$1,885,287 is appropriated from the Alaska debt retirement fund
14 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on
15 state general obligation bonds.

16 * **Sec. 12.** The amount authorized for transfer by the Alaska Permanent Fund Corporation
17 under AS 37.13.145(b) is appropriated from the earnings reserve account (AS 37.13.145) to
18 the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and
19 administrative and associated costs.

20 * **Sec. 13.** The amount calculated under AS 37.13.145 to offset the effect of inflation on
21 the principal of the Alaska permanent fund is appropriated to the principal of the Alaska
22 permanent fund from the balance in the earnings reserve account (AS 37.13.145) of the Alaska
23 permanent fund that remains after money is transferred to the dividend fund under sec. 12 of
24 this Act.

25 * **Sec. 14.** The interest earned during fiscal year 1996 on revenue from the sources set out
26 in AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt of the
27 revenue by the state is appropriated to the principal of the Alaska permanent fund.

28 * **Sec. 15.** The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
29 fiscal year 1996 is appropriated to the principal of the Alaska permanent fund in satisfaction
30 of that requirement.

31 * **Sec. 16.** The lapsing balance of the employment assistance and training program fund

1 (sec. 3, ch. 95, SLA 1989, as amended by sec. 33, ch. 2, FS⁷SLA 1992) on June 30, 1995,
2 is appropriated to the unemployment compensation fund (AS 23.20.130) on July 1, 1995.

3 * Sec. 17. (a) Except as provided in (b) and (c) of this section, all unrestricted mortgage
4 loan interest payments and all other unrestricted receipts, including, without limitation,
5 mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance
6 Corporation during the fiscal year 1996, and all income earned on assets of the corporation
7 during that period, are appropriated to the Alaska housing finance revolving fund
8 (AS 18.56.082) for the purposes described in AS 18.56.

9 (b) All unrestricted mortgage loan interest payments and all other unrestricted receipts,
10 including, without limitation, mortgage loan commitment fees, received by or accrued to the
11 housing assistance loan fund (AS 18.56.420) in the Alaska Housing Finance Corporation
12 during the fiscal year 1996, and all income earned on assets of that fund during that period,
13 are appropriated to the housing assistance loan fund in the Alaska Housing Finance
14 Corporation for the purposes of that fund.

15 (c) All unrestricted mortgage loan interest payments and all other unrestricted receipts,
16 including, without limitation, mortgage loan commitment fees, received by or accrued to the
17 senior housing revolving fund (AS 18.56.710) in the Alaska Housing Finance Corporation
18 during the fiscal year 1996, and all income earned on assets of that fund during that period,
19 are appropriated to the senior housing revolving fund in the Alaska Housing Finance
20 Corporation for the purposes of that fund.

21 (d) The sum of \$70,000,000 from the available unrestricted cash in the general
22 account of the revolving fund, Alaska Housing Finance Corporation, is anticipated to be
23 transferred by the direction of the Alaska Housing Finance Corporation board to the general
24 fund. The funds shall be deposited to the general fund when received during fiscal year 1996.

25 (e) The appropriations made by (a) - (c) of this section are contingent upon
26 compliance with the program review provisions of AS 37.07.080(h).

27 * Sec. 18. The sum of \$10,350,000 is appropriated to the disaster relief fund
28 (AS 26.23.300) from the following sources:

29	Federal receipts	\$9,000,000
30	General fund	1,350,000

31 * Sec. 19. The fiscal year 1996 general fund receipts of the tank registration fee program

1 under AS 46.03.385 are appropriated to the storage tank assistance fund (AS 46.03.410).

2 * Sec. 20. (a) The balance of the oil and hazardous substance release prevention mitigation
3 account (AS 46.08.020(b)) in the general fund on July 1, 1995, not otherwise appropriated by
4 (b) of this section, is appropriated to the oil and hazardous substance release prevention
5 account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and
6 response fund (AS 46.08.010).

7 (b) The sum of ~~\$3,591,300~~ ^{2,591,300} is appropriated from the oil and hazardous substance
8 release prevention mitigation account (AS 46.08.020(b)) on July 1, 1995, to the storage tank
9 assistance fund (AS 46.03.410) for the fiscal year ending June 30, 1996.

10 (c) * Sec. 21. ^{lim to GF} The balance in the oil and hazardous substance release response mitigation
11 account (AS 46.08.025(b)) in the general fund on July 1, 1995, is appropriated to the oil and
12 hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous
13 substance release prevention and response fund (AS 46.08.010).

14 * Sec. 22. (a) The sum of \$4,015,100, derived from the surcharge collected under
15 AS 43.55.201 during fiscal year 1995, is appropriated from the general fund to the oil and
16 hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous
17 substance release prevention and response fund (AS 46.08.010).

18 (b) The appropriation made by (a) of this section is based on revenue estimates. If
19 the amount in the general fund that is derived from the surcharge collected under
20 AS 43.55.201 during fiscal year 1995 is greater than the appropriation made by (a) of this
21 section, that appropriation is increased to that greater amount.

22 * Sec. 23. (a) The sum of \$9,875,700, derived from the surcharge collected under
23 AS 43.55.300 during fiscal year 1995, is appropriated from the general fund to the oil and
24 hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous
25 substance release prevention and response fund (AS 46.08.010).

26 (b) The appropriation made by (a) of this section is based on revenue estimates. If
27 the amount in the general fund that is derived from the surcharge collected under
28 AS 43.55.300 during fiscal year 1995 is greater than the appropriation made by (a) of this
29 section, that appropriation is increased to that greater amount.

30 * Sec. 24. The sum of \$21,586,500 is appropriated to the information services fund
31 (AS 44.21.045) for the Department of Administration, division of information services

1 programs from the following sources:

2	General fund program receipts	\$ 55,000
3	Inter-agency receipts	21,451,500
4	Inter-agency receipts/oil and hazardous	
5	substance release prevention and response fund	80,000

6 * Sec. 25. (a) The sum of \$24,000,000 is appropriated to the Department of Law from the
7 following sources, for costs relating to legal proceedings and audit activity involving oil and
8 gas revenue due or paid to the state or state title to oil and gas land, for the fiscal year ending
9 June 30, 1996:

10	State corporation receipts	\$ 6,000,000
11	Budget reserve fund (art. IX, sec. 17,	
12	Constitution of the State of Alaska)	18,000,000

13 (b) The appropriation made by (a) of this section from the budget reserve fund
14 (art. IX, sec. 17, Constitution of the State of Alaska) is made under art. IX, sec. 17(c),
15 Constitution of the State of Alaska.

16 * Sec. 26. (a) The sum of \$80,322,400 is appropriated from the general fund to the
17 Alaska debt retirement fund (AS 37.15.011).

18 (b) The sum of \$80,322,400 is appropriated from the Alaska debt retirement fund
19 (AS 37.15.011) to the Department of Education for state aid for costs of school construction
20 under AS 14.11.100.

21 * Sec. 27. An amount equal to the amount appropriated for the costs of the 1995 annual
22 governor's safety conference (sec. 28, ch. 3, FSSLA 1994), plus the fiscal year 1995 program
23 receipts of the Safety Advisory Council (AS 18.60.830), less the amount expended or
24 obligated for expenditure for the costs of the 1995 annual governor's safety conference, is
25 appropriated from the general fund to the Safety Advisory Council for costs of the 1996
26 annual governor's safety conference.

27 * Sec. 28. The amount required to pay claims awarded under AS 08.88.470 is appropriated
28 from the real estate surety fund (AS 08.88.450) to the Department of Commerce and
29 Economic Development, division of occupational licensing, to pay claims awarded under
30 AS 08.88.470.

31 * Sec. 29. The balance on June 30, 1995, of the Alaska Public Utilities Commission

1 program receipts account for regulatory cost charges under AS 42.05.253 for fiscal year 1995
2 is appropriated to the Alaska Public Utilities Commission for fiscal year 1996 expenditures.

3 * Sec. 30. An amount equal to the fiscal year 1995 general fund receipts from the salmon
4 marketing tax under AS 43.76.110 and from the seafood marketing assessment under
5 AS 16.51.120, less the amount of those receipts that was expended or obligated for
6 expenditure during fiscal year 1995, is appropriated from the general fund to the Alaska
7 Seafood Marketing Institute for marketing Alaska seafood products during fiscal year 1996.

8 * Sec. 31. The sum of \$28,263,200 is appropriated from the general fund to the Alaska
9 marine highway system fund (AS 19.65.060) to continue to provide stable services to the
10 public.

11 * Sec. 32. The amount available in the four dam pool transfer fund (AS 42.45.050) during
12 fiscal year 1996 is appropriated to the following funds in the following percentages for the
13 purposes set out in AS 42.45.050:

14	Power cost equalization and rural electric	
15	capitalization fund (AS 42.45.100)	40 percent
16	Southeast energy fund (AS 42.45.040)	40 percent
17	Power project fund (AS 42.45.010)	20 percent

18 * Sec. 33. The sum of \$9,097,800 is appropriated from the general fund to the Alaska
19 clean water fund (AS 46.03.032) for the Alaska clean water loan program from the following
20 sources:

21	General fund	\$1,516,300
22	Federal receipts	7,581,500

23 * Sec. 34. The amounts necessary to refund to local governments their share of taxes and
24 fees collected under the following programs are appropriated to the Department of Revenue
25 from the general fund for payment in fiscal year 1996:

- 26 (1) fisheries tax revenue for fiscal year 1995 (AS 43.75);
27 (2) fishery resource landing tax revenue for fiscal year 1995 (AS 43.77);
28 (3) amusement and gaming tax revenue for fiscal year 1996 (AS 43.35);
29 (4) aviation fuel tax revenue for fiscal year 1996 (AS 43.40.010);
30 (5) electric and telephone cooperative tax revenue for fiscal year 1996
31 (AS 10.25.570); and

1 (6) liquor license fee revenue for fiscal year 1996 (AS 04.11).

2 * Sec. 35. The amount equal to the salmon enhancement tax collected under AS 43.76.010
3 - 43.76.030 in calendar year 1994 and deposited in the general fund under AS 43.76.025(c)
4 is appropriated from the general fund to the Department of Commerce and Economic
5 Development for payment in fiscal year 1996 to provide financing for qualified regional
6 associations operating within a region designated under AS 16.10.375.

* Sec. 36. (a) Failure of the legislature to adopt a separate appropriation item to fund the monetary terms of the collective bargaining agreement covering supervisory unit employees negotiated between the state and the Alaska Public Employees' Association constitutes rejection of the monetary terms of that agreement in accordance with AS 23.40.215. Money appropriated for personal services in this Act may not be used to implement the negotiated monetary terms of that agreement.

(b) Failure of the legislature to adopt a separate appropriation item to fund the monetary terms of the collective bargaining agreement covering unlicensed employees of the Alaska marine highway system negotiated between the state and the Inlandboatmen's Union constitutes rejection of the monetary terms of that agreement in accordance with AS 23.40.215. Money appropriated for personal services in this Act may not be used to implement the negotiated monetary terms of that agreement.

(c) Failure of the legislature to adopt a separate appropriation item to fund the monetary terms of the collective bargaining agreement covering labor trades and crafts unit employees negotiated between the state and Public Employees' Local 71 (AFL-CIO) constitutes rejection of the monetary terms of that agreement in accordance with AS 23.40.215. Money appropriated for personal services in this Act may not be used to implement the negotiated monetary terms of that agreement.

* Sec. 37. Amounts equal to the amounts deposited in the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) on June 30, 1995, by operation of art. IX, sec. 17(d) to repay appropriations made from the budget reserve fund are appropriated from the budget reserve fund to the funds and accounts from which they were transferred. The appropriations made by this section are made under art. IX, sec. 17(c), Constitution of the State of Alaska.

* Sec. 38. If the unrestricted state revenue available for appropriation in the fiscal year that

ends June 30, 1996, is insufficient to cover the general fund appropriations made for that fiscal year, the amount necessary to balance revenue and general fund appropriations is appropriated to the general fund from the budget reserve fund (AS 37.05.540).

* **Sec. 39.** If the unrestricted state revenue available for appropriation in fiscal year 1996 is insufficient, after the appropriation to the general fund made in sec. 38 of this Act, to cover the general fund appropriations made for fiscal year 1996, the amount necessary to balance revenue and general fund appropriations is appropriated to the general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). The appropriation made by this section is made under art. IX, sec. 17(c), Constitution of the State of Alaska.

* **Sec. 40.** The appropriations made by secs. 17 - 24, 31, 32, and 33 of this Act are for capitalization of funds and do not lapse under AS 37.25.010.

(SECTION 41 OF THIS ACT BEGINS ON PAGE 8)

**Governor's Amendments
to
Front Section**

1 * Sec. 11. (a) The sum of \$19,451,996 [\$21,337,283] is appropriated from the general fund
2 to the Alaska debt retirement fund (AS 37.15.011).

3 (b) The sum of \$19,451,996 [\$21,337,283] is appropriated from the Alaska debt
4 retirement fund (AS 37.15.011) to the state bond committee for payment of debt service and
5 trustee fees on state general obligation bonds.

6 (c) The sum of \$1,885,287 is appropriated from the Alaska debt retirement fund (AS
7 37.15.011) to the state bond committee for payment of debt service and trustee fees on state
8 general obligation bonds.

9
10 * Sec. 18. The sum of \$15,000,000 [\$12,000,000] is appropriated to the disaster relief fund
11 (AS 26.23.300) from the following sources:

12	Federal receipts	\$9,000,000
13	General fund	<u>6,000,000</u>
14		[3,000,000]

15
16 * Sec. 24. The sum of \$22,040,100 [\$22,125,400] is appropriated to the information services
17 fund (AS 44.21.045) for the Department of Administration, division of information services
18 programs from the following sources:

19	<u>General fund receipts</u>	<u>\$214,700</u>
20	General fund/program receipts	<u>55,000</u>
21		[355,000]
22	Inter-agency receipts	21,725,400
23	Inter-agency receipts/oil and hazardous substance	
24	release prevention and response fund	45,000

25
26 * Sec. 25. The sum of \$24,265,000 [\$36,765,000] is appropriated to the following
27 departments, from the following sources, for costs relating to legal proceedings and audit
28 activity involving oil and gas revenue due or paid to the state or state title to oil and gas land,
29 for the fiscal year ending June 30, 1996:

30	Department of Law	
31	State corporation receipts	<u>\$3,792,000</u>
32		[9,100,000]
33	<u>General fund</u>	<u>20,208,000</u>
34	[Budget reserve fund (art. IX, sec. 17,	
35	Constitution of the State of Alaska	27,400,000]
36	Department of Revenue	
37	General fund	265,000

38

1 * Sec. 31. This section should be deleted as fire suppression activities are being
2 budgeted with general funds in the Department of Natural Resources.

3
4 * Sec. 32. The sum of \$29,616,300 [\$28,444,600] is appropriated from the general fund to
5 the Alaska marine highway system fund (AS 19.65.060) to continue to provide stable services
6 to the public.

7
8 * Sec. 39. Except as provided in sec. _____ of the Act, [T]his act takes effect July 1, 1995.
9 The number of the section providing an effective date for section 11(c) should be
10 inserted into this section.

11
12 The following new sections should be added:

13
14 * Sec. __. The sum of \$250,000 is appropriated to the Department of Administration for
15 payment to the Public Safety Employees Association health trust to satisfy the monetary
16 terms of the collective bargaining agreement with the Public Safety Employees Association
17 for the fiscal year ending June 30, 1996, from the following sources:

18	General fund receipts	\$203,600
19	International airports revenue fund	46,400

20
21 * Section __. The sum of \$764,500 is appropriated from the Alaska marine highway system
22 fund (AS 19.65.060(a)) to the Department of Transportation and Public Facilities, Alaska
23 marine highway system, to satisfy the monetary terms of the collective bargaining agreement
24 with the Inlandboatmen's Union of the Pacific for the fiscal year ending June 30, 1996.

25
26 * Sec. __. The sum of \$5,343,449 is appropriated to the Office of the Governor, Office of
27 Management and Budget, to satisfy the monetary terms of the collective bargaining
28 agreement with the Labor, Trades and Crafts Unit for the fiscal year ending June 30, 1996,
29 from the following sources:

30	SOURCE	AMOUNT
31	Federal receipts	\$ 204,088
32	General fund match	<u>49,112</u>
33	General fund receipts	<u>2,785,539</u>
34	General fund/program receipts	<u>54,458</u>
35	General fund/mental health	<u>88,665</u>
36	Inter-agency receipts	155,548
37	Fish and game fund	9,404
38	Highways equipment working capital fund	578,417
39	International airports revenue fund	640,818

1	Special revolving fund - surplus property	4,987
2	Inter-agency receipts/oil and hazardous substance	
3	release prevention and response fund	1,685
4	Capital improvement project receipts	649,498
5	Alaska marine highway system fund	24,034
6	Information services fund	97,196

7

8 * Sec. . The sum of \$220,000 is appropriated from the general fund to the Department of
 9 Administration for payment to the Labor, Trades and Crafts Unit health insurance trust to
 10 satisfy the monetary terms of the collective bargaining agreement with the Labor, Trades and
 11 Crafts Unit for the fiscal year ending June 30, 1996.

12

13 (3)

14 * Sec. . The sum of \$5,301,372 is appropriated to the Office of the Governor, Office of
 15 Management and Budget, to satisfy the monetary terms of the collective bargaining
 16 agreement with the Supervisory Unit for the fiscal year ending June 30, 1996, from the
 17 following sources:

17	SOURCE	AMOUNT
18	Federal receipts	\$ 695,864
19	General fund match	192,273
20	General fund receipts	2,505,142
21	General fund/program receipts	246,139
22	General fund/mental health	123,066
23	Inter-agency receipts	245,795
24	Federal incentive payments	16,891
25	Benefits systems receipts	21,488
26	Agricultural revolving loan fund	4,952
27	Fish and game fund	124,654
28	Highways equipment working capital fund	49,290
29	International airports revenue fund	88,494
30	Public employees retirement trust fund	17,905
31	Fishermen's fund	3,627
32	Special revolving fund - surplus property	2,609
33	Teachers' retirement trust fund	17,321
34	Alaska veterans' World War II revolving fund	594
35	Commercial fishing revolving loan fund	18,063
36	Judicial retirement trust fund	625
37	Alaska national guard and Alaska naval militia	
38	retirement system	419
39	Training and building fund	7,582

1	Permanent Fund dividend fund (AS 43.23.045)	32,233
2	Oil and hazardous substance release prevention	
3	and response fund	50,744
4	Inter-agency receipts/oil and hazardous substance	
5	release prevention and response fund	3,532
6	Capital improvement project receipts	624,430
7	Fisheries enhancement revolving loan fund	2,241
8	Alternative energy revolving loan fund	737
9	Alaska clean water fund	2,019
10	Alaska marine highway system fund	64,532
11	Storage tank assistance fund	5,642
12	Information services fund	117,503
13	Mental health trust settlement	14,966

14

15 * Sec. . The sum of \$627,700 is appropriated from the general fund to the Highways
 16 equipment working capital fund (AS 44.68.210).

17

18 * Sec. . The sum of \$9,097,800 is appropriated to the Alaska clean water fund (AS
 19 46.03.032) for the Alaska clean water loan program from the following sources:

20	General fund	\$1,516,300
21	Federal receipts	7,581,500

22

23 * Sec. . Section 11(c) of this Act takes effect June 30, 1995.

24

25 * Sec. . Section 11(c) of this Act lapses on June 30, 1996.

26

Front Section

adopted

NO OBS

9-GH0022\C.1
Cramer
3/31/95

AMENDMENT #1

OFFERED IN THE HOUSE BY REPRESENTATIVE HANLEY
TO: CSHB 100() "C" version, dated 3/29/95

1 Page 5, line 7:

2 Delete "\$3,591,300"

3 Insert "\$2,591,300"

4 Page 5, after line 9:

5 Insert a new subsection to read:

6 "(c) The sum of \$1,000,000 is appropriated from the oil and hazardous
7 substance release prevention mitigation account (AS 46.08.020(b)) to the general
8 fund."

9 Page 7, line 1, after "AS 42.05.253":

10 Insert "and AS 42.06.285"

11 Page 8, after line 6:

12 Insert new bill sections to read:

13 "* Sec. 36. The sum of \$50,000 is appropriated from the agricultural revolving loan fund
14 (AS 03.10.040) to the general fund.

15 * Sec. 37. The sum of \$250,000 is appropriated to the Department of Administration for
16 payment to the Public Safety Employees Association health trust to satisfy the monetary
17 terms of the collective bargaining agreement between the state and the Public Safety
18 Employees Association for the fiscal year ending June 30, 1996, from the following sources:

19	General fund	\$203,600
20	International airports revenue fund	46,400"

21 Renumber the following bill sections accordingly.

1 Page 9, line 5:

2 Delete "sec. 38"

3 Insert "sec. 40"

4 Page 9, line 12:

5 Delete "SECTION 41"

6 Insert "SECTION 43"

AMENDMENT
BY MARTIN

#12

Martin

Failed
1-10

J/M

TO HB 100 FRONT SECTION

The sum of \$300,000,000 from the available unrestricted cash in the general account of the revolving fund, Alaska Housing Finance Corporation, is anticipated to be transferred by the direction of the Alaska Housing Finance Corporation board to the general fund. The funds shall be deposited to the general fund when received during fiscal year 1996.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/31/95

SUBJECT Front Section #2

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

TOTAL _____

PASSED: 1

FAILED: 10

Failed 3-8

AMENDMENT #3

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

TO: HB 100 (Front Section)

Page ⁵ ~~4~~, line ⁴⁵ ~~29~~ after "the":

Delete "storage tank assistance fund (AS 46.03.410)"

Insert "general fund"

This amendment would deposit \$3,591,300 from the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) into the general fund. These funds would not be deposited into the storage tank assistance fund (AS 46.03.410).

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/31/95

SUBJECT Front Section # 3

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

TOTAL _____

PASSED: 3

FAILED: 8

Failed 4-7

AMENDMENT #4

BY: Rep. Ben Grussendorf

TO: CSHB100(FIN)

General Fund

DELETE

Department of Environmental Conservation
Spill Prevention and Response
Underground Storage Tanks Component

2,720.8 STAF (1079)
[2,920.8]

ADD

Department of Transportation
Front Section
Marine Highway Stabilization

28,463.2
[28,263.2]

This amendment would reduce the cut to marine highway services by 200.0. This will allow transportation by Alaskans serviced by the M/V LeConte, the M/V Aurora and M/V Bartlett. Transportation is a necessary function for commerce and school and family activities. These "feeder" vessels are the ones that serve Alaskans. The reduction in service would affect all of the smaller Southeastern communities and services to the communities in Prince William Sound.

Southeast Alaska

1. Population estimates for Southeast Alaska 74,181 for 1993
Census for 1990 was 68,989
2. Alaska Marine Highway serves the following communities in
Southeast: 13

The Bartlett serves communities in Southcentral Alaska.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/31/95
SUBJECT Front Section #4

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

TOTAL

PASSED:

~~3~~ 4

FAILED:

7

AMENDMENT

#5

withdrawn

TO: CSHB 100 (Fin) work draft
(front section)

BY: REPRESENTATIVE BROWN

Page 8

DELETE: Section 36

Renumber sections accordingly

withdrawn

AMENDMENT #6

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

TO CSHB 100(FIN) work draft 9-GH0022\C

Page 8, following line 6:

Delete section 36.

ADD

a new section to read:

The sum of \$12,256,021 is appropriated to fund the Supervisory Unit, Labor, Trades and Crafts, and Inlandboatman's Union of the Pacific collective bargaining agreements from the following sources:

General fund	\$6,264,394
Federal funds	\$898,952
Other funds	\$5,092,675

DELETE

Reduce the personal services line (100) by 1.04% in all departments.

Failed 3-6

AMENDMENT #7

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

TO CSHB 100(FIN) work draft 9-GH0022\C

Page 8, following line 6:

Delete section 36.

ADD

a new section to read:

The sum of \$12,256,021 is appropriated to fund the Supervisory Unit, Labor, Trades and Crafts, and Inlandboatman's Union of the Pacific collective bargaining agreements from the following sources:

General fund	\$6,264,394	6,892,694
Federal funds	\$898,952	
Other funds	\$5,092,675	4,464,975

DELETE

Reduce all lines, all fund sources by .404% in all departments.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/31/95
SUBJECT Front Section # 7

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

PASSED: 3
 FAILED: 6

Failed 3-8

AMENDMENT #8

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

TO CSHB 100(FIN) work draft 9-GH0022\C

Page 8, following line 6:

Delete section 36.

Insert new sections to read:

" * Section . The sum of \$764,500 is appropriated from the Alaska marine highway system fund (AS 19.55.060(a)) to the Department of Transportation and Public Facilities, Alaska marine highway system, to satisfy the monetary terms of the collective bargaining agreement with the Inlandboatmen's Union of the Pacific for the fiscal year ending June 30, 1996.

* Sec. . The sum of \$5,343,449 is appropriated to the Office of the Governor, Office of Management and Budget, to satisfy the monetary terms of the collective bargaining agreement with the Labor, Trades and Crafts Unit for the fiscal year ending June 30, 1996, from the following sources:

SOURCE	AMOUNT
Federal receipts	\$ 204,088
General fund match	<u>49,112</u>
General fund receipts	<u>2,785,539</u>
General fund/program receipts	<u>54,458</u>
General fund/mental health	<u>88,665</u>
Inter-agency receipts	155,548
Fish and game fund	9,404
Highways equipment working capital fund	578,417
International airports revenue fund	640,818
Special revolving fund - surplus property	4,987
Inter-agency receipts/oil and hazardous substance release prevention and response fund	1,685
Capital improvement project receipts	649,498
Alaska marine highway system fund	24,034
Information services fund	97,196

* Sec. . The sum of 5220,000 is appropriated from the general fund to the Department of Administration for payment to the Labor, Trades and Crafts Unit health insurance trust to satisfy the monetary terms of the collective bargaining agreement with the Labor, Trades and Crafts Unit for the fiscal year ending June 30, 1996.

* Sec. . The sum of 55,301,372 is appropriated to the Office of the Governor, Office of Management and Budget to satisfy the monetary terms of the collective bargaining agreement with the Supervisory Unit for the fiscal year ending June 30, 1996, from the following sources:

SOURCE	AMOUNT
Federal receipts	\$ 695,864
General fund match	192,273
General fund receipts	<u>2,505,142</u>
General fund/program receipts	<u>246,139</u>
General fund/mental health	<u>123,066</u>
Inter-agency receipts	245,795
Federal incentive payments	16,891
Benefits systems receipts	21,488
Agricultural revolving loan fund	4,952
Fish and game fund	124,654
Highways equipment working capital fund	49,290
International airports revenue fund	88,494
Public employees retirement trust fund	17,905
Fishermen's fund	3,627
Special revolving fund - surplus property	2,609
Teachers' retirement trust fund	17,321
Alaska veterans' World War II revolving fund	594
Commercial fishing revolving loan fund	18,063
Judicial retirement trust fund	625
Alaska national guard and Alaska naval militia retirement system	419
Training and building fund	7,582

Permanent Fund dividend fund (AS 43.25.045)	32,233
Oil and hazardous substance release prevention and response fund	50,744
Inter-agency receipts/oil and hazardous substance release prevention and response fund	3,532
Capital improvement project receipts	624,430
Fisheries enhancement revolving loan fund	2,241
Alternative energy revolving loan fund	737
Alaska clean water fund	2,019
Alaska marine highway system fund	64,532
Storage tank assistance fund	5,642
Information services fund	117,503
Mental health trust settlement	14,966

* Sec. . The sum of \$627,700 is appropriated from the general fund to the Highways equipment working capital fund (AS 44.58.210).

Renumber following sections accordingly.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/31/95

SUBJECT Front Section #8

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

TOTAL

PASSED:

3

FAILED:

8

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE: (907)465-2200
FAX: (907)465-2135

January 24, 1995

The Honorable Gail Phillips
Speaker of the House
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

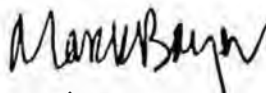
Dear Madam Speaker:

Pursuant to Alaska Statute 23.40.215, I am submitting the monetary terms of the collective bargaining agreement between the State of Alaska and the Labor, Trades and Crafts unit represented by Public Employees Local #71.

The enclosed memorandum from me to Ms. Annalee McConnell identifies the specific monetary terms applicable to this unit. Spreadsheets are enclosed projecting the estimated cost of the monetary terms. Funding for these terms will be formally requested by the Office of Management and Budget. The monetary terms of a collective bargaining agreement are subject to funding by appropriation by the Legislature; if funding is not appropriated, the terms are considered disapproved and the parties to that agreement may resume negotiations or explore other options.

In accordance with AS 23.40.215(b), we respectfully request that the Legislature advise the parties by concurrent resolution of its approval or disapproval of this submission within 60 legislative days of receipt.

Sincerely,



Mark Boyer
Commissioner

MB/nl

Enclosure

cc: Annalee McConnell
Director
Office of Management and Budget

Pat Pourchot
Legislative Liaison
Office of the Governor

Division of Personnel
Labor Relations Section

TONY KNOWLES, GOVERNOR

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE: (907) 465-2200
FAX: (907) 465-2135

January 24, 1995

The Honorable Drue Pearce
President of the Senate
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear Madam President:

Pursuant to Alaska Statute 23.40.215, I am submitting the monetary terms of the collective bargaining agreement between the State of Alaska and the Labor, Trades and Crafts unit represented by Public Employees Local #71.

The enclosed memorandum from me to Ms. Annalee McConnell identifies the specific monetary terms applicable to this unit. Spreadsheets are enclosed projecting the estimated cost of the monetary terms. Funding for these terms will be formally requested by the Office of Management and Budget. The monetary terms of a collective bargaining agreement are subject to funding by appropriation by the Legislature; if funding is not appropriated, the terms are considered disapproved and the parties to that agreement may resume negotiations or explore other options.

In accordance with AS 23.40.215(b), we respectfully request that the Legislature advise the parties by concurrent resolution of its approval or disapproval of this submission within 60 legislative days of receipt.

Sincerely,



Mark Boyer
Commissioner

MB/nl

Enclosure

cc: Annalee McConnell
Director
Office of Management and Budget

Pat Pourchot
Legislative Liaison
Office of the Governor

Division of Personnel
Labor Relations Section

MEMORANDUM

STATE OF ALASKA

Department of Administration
Office of the Commissioner

To: Annalee McConnell Date: January 18, 1995
Director
Office of Management and Budget
Office of the Governor Tele: 465-2200

From: Mark Boyer *M. Boyer* Re: Monetary Terms of Labor,
Commissioner Trades and Crafts Agreement
Department of Administration

The State of Alaska has concluded negotiations with the Public Employees Local 71 representing employees in the Labor, Trades and Crafts Bargaining Unit. The following monetary terms are provided so that the appropriate budget amendment requests may be made to the legislature. I will be providing the legislature with the monetary terms as required by AS 23.40.215(b).

Monetary Terms

Monetary terms of an agreement are defined in AS 23.40.250(4) as changes that will require an appropriation for their implementation, changes that will result in a change in state revenues, or changes that will result in a change in productive work hours for state employees. These provisions apply to 1,294 positions.

- I. Require Appropriation.
 - A. Effective July 1, 1995, the standard workweek will increase from 37.5 hours to 40 hours per week. This will result in an additional two and one-half hours of compensable work time each week for each full-time employee.
 - B. Effective July 1, 1995, the State will make a lump sum payment of two hundred twenty thousand dollars (\$220,000) to the Public Employees Local 71 Health and Welfare Trust.
 - C. Effective July 1, 1995, the tool allowance for qualified employees will increase by ten dollars (\$10) per month.
 - D. Effective July 1, 1995, the reimbursement rate for employees using privately owned aircraft for state business will increase to 45 cents per mile.

E. Effective July 1, 1996, the State will make a lump sum payment of two hundred twenty thousand dollars (\$220,000) to the Public Employees Local 71 Health and Welfare Trust.

II. State Revenue.

There are no provisions in the tentative agreement that would change state revenues.

III. Productive Work Hours.

The change in the standard work week will increase the productive work hours of all full-time employees.

Other Terms

There are other terms of the collective bargaining agreement which will not require an appropriation but may have a budgetary impact.

- Overtime provisions have been modified to provide payment at the rate of time and one-half for all work performed in excess of eight (8) hours of work per day or 40 hours of work per week. This change is expected to result in an overall savings.
- Travel and per diem provisions have been modified. This change is expected to result in an overall savings.

Conclusion

Funding of certain monetary terms will be required. Please prepare and forward to the legislature the necessary documents. Please feel free to call on the staff of the Labor Relations Section for any assistance desired.

cc: Michael P. McMullen
Acting Director
Division of Personnel/OEEO

Sharon Barton
Director
Division of Administrative Services

LTC

Monetary Terms

Monetary terms of an agreement are defined in AS 23.40.250(4) as changes which will require an appropriation for their implementation, that will result in a change in state revenues, or that will result in a change in productive work hours for state employees. These provisions apply to 1,294 positions.

1. Require appropriation

FY 96

- A. Effective July 1, 1995, the standard workweek will increase from 37.5 hours to 40 hours. This will result in an additional two and one-half hours of compensable work time for each full time employee. \$5,903,447.00
<\$600,290.00>

CY 94: \$635,212.09 Straight-time OT
CY 93: \$664,369.88 Straight-time OT
CY 92: \$603,605.01 Straight-time OT

- B. Effective July 1, 1995, the State will make a lump sum payment of two hundred twenty thousand dollars (\$220,000) to the Public Employees Local 71 Health and Welfare Trust. \$220,000.00

- C. Effective July 1, 1995, the tool allowance for qualified employees will increase by ten dollars (\$10.00) per month. \$21,120.00

In CY 94, tool allowance payments totaled \$97,795.00 to the FTE of 176 employees.

FY97

- A. Effective July 1, 1996, the State will make a lump sum payment of two hundred twenty thousand dollars (\$220,000) to the Public Employees Local 71 Health and Welfare Trust. \$220,000.00

2. State Revenue

There are no provisions in the tentative agreement that would change state revenues.

3. Productive Work Hours

The change in the standard work week will increase the productive work hours of all full-time employees.

Other Terms

There are other terms of the collective bargaining agreement which will not require an appropriation but may have budgetary impact.

Overtime provisions have been modified to provide payment at the rate of time and one-half for all work performed in excess of eight (8) hours of work per day or 40 hours of work per week. This change is expected to result in an overall savings.

Travel and per diem provisions have been modified. This change is expected to result in an overall savings.

Labor Trades and Crafts
FY 96 - 97 Monetary Terms

Summary

Funding Source	① FY95 Authorized	② FY 96 Hickel	③ FY 96 Monetary Terms	Total FY 96	④ FY 97 Monetary Terms
General Funds	54,051,756	53,697,701	3,463,484	57,172,789	3,463,484
Other Funds	43,698,263	44,026,162	2,659,963	46,695,641	2,659,963
⑤ Adjustments			-579,170		-579,170
Total Funds	97,750,019	97,723,863	5,544,277	103,868,430	5,544,277

① FY 95 Authorized amounts based on FY 95 Authorized PACS file (scenario 66). Amounts shown are the vacancy adjusted amounts from report of 1-16-95.

② FY 96 Hickel amounts based on FY 96 Hickel PACS file (scenario 67). Amounts shown are the vacancy adjusted amounts from report of 1-16-95.

③ See Schedule A (attached) for FY 96 calculations

④ All FY 96 contractual provisions apply to FY 97. There are no new monetary terms taking effect in FY 97. Accordingly, assuming no change in the workforce, FY 97 costs are the same as FY 96.

⑤ Adjustments: This shows amounts which have not yet been broken out by funding source. It includes an increase in tool allowance costs and a reduction in overtime costs. (See Schedule A.) The bulk of the savings are expected to be non-general funds.

Labor Trades and Crafts
FY 96 - 97 Monetary Terms

Schedule A - FY 96 Cost

Funding Sources	① 40 Hr Workweek	② Adjustment for current OT	Net 40 Hr Workweek	Tool Allowance	Health Trust	TOTAL
General funds	3,243,484		3,243,484		220,000	3,463,484
Other funds	2,659,963		2,659,963			2,659,963
③ Adjustments		-600,290	-600,290	21,120		-579,170
Total funds	5,903,447	-600,290	5,303,157	21,120	220,000	5,544,277

① Based on FY 96 Hickel PACS (scenario 67). All amounts are adjusted for budgeted vacancy.

② Adjustment for current OT: This amount is the average annual straight-time overtime paid to LTC members over the past three calendar years. Since 1/2 hour per day straight-time overtime has been paid when employees work an eight hour day, this cost will no longer be incurred. This offsetting cost reduction has not yet been broken out by funding source, however it is expected that the bulk of the savings will be in non-general funds.

③ Adjustments: Costs (savings) which have not yet been broken out by funding source.

TONY KNOWLES, GOVERNOR

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE: (907) 465-2200
FAX: (907) 465-2135

January 24, 1995

The Honorable Drue Pearce
President of the Senate
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

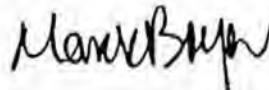
Dear Madam President:

Pursuant to Alaska Statute 23.40.215, I am submitting the monetary terms of the collective bargaining agreement between the State of Alaska and unlicensed employees on the Alaska Marine Highway System represented by the Inlandboatmen's Union.

The enclosed memorandum from me to Ms. Annalee McConnell identifies the specific monetary terms applicable to this unit. Spreadsheets are enclosed projecting the estimated cost of the monetary terms. Funding for these terms will be formally requested by the Office of Management and Budget. The monetary terms of a collective bargaining agreement are subject to funding by appropriation by the Legislature; if funding is not appropriated, the terms are considered disapproved and the parties to that agreement may resume negotiations or explore other options.

In accordance with AS 23.40.215(b), we respectfully request that the Legislature advise the parties by concurrent resolution of its approval or disapproval of this submission within 60 legislative days of receipt.

Sincerely,



Mark Boyer
Commissioner

MB/nl

Enclosure

cc: Annalee McConnell
Director
Office of Management and Budget

Pat Pourchot
Legislative Liaison
Office of the Governor

Division of Personnel
Labor Relations Section

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE: (907) 465-2200
FAX: (907) 465-2135

January 24, 1995

The Honorable Gail Phillips
Speaker of the House
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

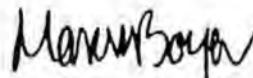
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Pursuant to Alaska Statute 23.40.215, I am submitting the monetary terms of the collective bargaining agreement between the State of Alaska and unlicensed employees on the Alaska Marine Highway System represented by the Inlandboatmen's Union.

The enclosed memorandum from me to Ms. Annalee McConnell identifies the specific monetary terms applicable to this unit. Spreadsheets are enclosed projecting the estimated cost of the monetary terms. Funding for these terms will be formally requested by the Office of Management and Budget. The monetary terms of a collective bargaining agreement are subject to funding by appropriation by the Legislature; if funding is not appropriated, the terms are considered disapproved and the parties to that agreement may resume negotiations or explore other options.

In accordance with AS 23.40.215(b), we respectfully request that the Legislature advise the parties by concurrent resolution of its approval or disapproval of this submission within 60 legislative days of receipt.

Sincerely,



Mark Boyer
Commissioner

MB/nl

Enclosure

cc: Annalee McConnell
Director
Office of Management and Budget

Pat Pourchot
Legislative Liaison
Office of the Governor

Division of Personnel
Labor Relations Section

MEMORANDUM


STATE OF ALASKA

Department of Administration
Office of the Commissioner

To: Annalee McConnell
Director
Office of Management and Budget
Office of the Governor

Date: January 18, 1995

Tele: 465-2200

From: Mark Boyer 
Commissioner
Department of Administration

Re: Monetary Terms of
Inlandboatmen's
Union of the Pacific
Agreement

The State of Alaska has concluded negotiations with the Inlandboatmen's Union of the Pacific. The following monetary terms are provided so that budget amendment requests may be made to the legislature. I will be providing the legislature with the monetary terms as required by AS 23.40.215(b).

Monetary Terms

Monetary terms of an agreement are defined in AS 23.40.250(4) as changes that will require an appropriation for their implementation, changes that will result in a change in state revenues, or changes that will result in a change in productive work hours for state employees. These terms apply to 625 employees.

- I. Require Appropriation.
 - A. Rule 9.02: Maintenance Rates. Effective July 1, 1994, maintenance rates increased from \$30.00 to \$45.00 per day. Increases in that rate will be paid retroactively on July 1, 1995, subject to legislative approval.
 - B. Rule 17.01: Pay Plan. Effective July 1, 1995, all employees, other than those in the Steward classification, shall receive a pay increase equal to 3.5%.
 - C. Rule 17.01: Pay Plan. Effective July 1, 1995, employees in the Junior Engineer classification shall have \$1.10 per hour added to their hourly wage. Employees in the Oiler classification shall have \$0.60 per hour added to their hourly wage. These wage rates are reduced by 22.5% for employees residing outside the State of Alaska.
 - D. Rule 17.02: Probationary pay rates. Effective, July 1, 1995, probationary employees shall be paid at 80% of the normal hourly rate.

E. Rule 29: Health Insurance. Effective July 1, 1996, IBU may opt for \$450.00 per month per eligible employee contribution in lieu of the state provided health insurance plan. Note: The IBU had the same option for July 1, 1995, and did not elect the health insurance trust.

F. Travel pay minimums have been decreased to four (4) hours. This change is expected to result in an overall savings.

II. State Revenue.

There are no provisions in the agreement that would change state revenues.

III. Productive Work Hours.

There are no provisions in the agreement that would change productive work hours.

Conclusion

Funding of certain monetary terms will be required. Please prepare and forward to the legislature the necessary documents. Please feel free to call on the staff of the Labor Relations Section for any assistance desired.

cc: Michael P. McMullen
Acting Director
Division of Personnel/EEO

Sharon Barton
Director
Division of Administrative Services

IBU

Monetary Terms

Monetary terms of an agreement are defined in AS 23.40.250(4) as changes that will require an appropriation for their implementation, changes that will result in a change in state revenues, or changes that will result in a change in productive work hours for state employees. The terms of these provisions apply to 625 employees.

1. Require Appropriation.

- A. Effective July 1, 1994, maintenance rates increased from \$30.00 per day to \$45.00 per day. Increases in that rate will be paid retroactively on July 1, 1995, subject to legislative approval. \$0.00

Rate increase will not increase contract cost as maintenance payments are covered by Risk Management. Increase in maintenance rates may eventually increase premiums but is only one factor in determining premiums.

- B. Effective July 1, 1995, all employees, other than those in the Steward classification, shall receive a pay increase equal to 3.5%. \$718,200.00

Provision will effect approximately 400 employees.

- C. Effective July 1, 1995, employees in the Junior Engineer classification shall have \$1.10 per hour added to their hourly wage. Employees in the Oiler classification shall have \$0.60 per hour added to their hourly wage. These wage rates are reduced by 22.5% for employees residing outside the State of Alaska. \$111,100.00

Provision will provide increases to 48 employees.

- D. Effective, July 1, 1995, probationary employees shall be paid at 80% of the normal hourly rate. <\$52,800.00>

Provision will decrease the wages of approximately 90 employees per year. Probationary period covers 13 84 hr work assignments in the SE system, or 6 months of service in the SW system.

- E. Effective July 1, 1996, IBU may opt for \$450.00 per month per eligible employee contribution in lieu of the state provided health insurance plan. \$193,300.00

Note: The IBU had the same option for July 1, 1995, and did not elect the health insurance trust, this cost is associated solely with FY96.

- F. Travel pay minimums have been decreased from eight (8) hours to four (4) hours. <\$12,000.00>

2. State Revenue.

There are no provisions in the agreement that would change state revenues.

3. Productive Work Hours.

There are no provisions in the agreement that would change productive work hours.

Inlandboatmen's Union of the Pacific
FY 96 - 97 Monetary Terms

Summary

Funding Source	③ FY 96 Monetary Terms	④ FY 97 Monetary Terms
1076 Alaska Marine Highway fund	764,500	957,800
Total	764,500	957,800

- ① FY 95 Authorized amounts as reported by the Department of Transportation and Public Facilities.
- ② FY 96 Hickel amounts as reported by the Department of Transportation and Public Facilities.
- ③ See inset below for calculation of FY 96 costs.
- ④ See inset below. All FY 96 contractual provisions apply to FY 97 so the costs are included in the FY 97 column. The only monetary terms change that might impact FY 97 is that the union may opt to receive \$450.00 per month in lieu of the state provided health insurance plan. This option was available to the union in FY 96 and was not selected. Although the union has not indicated that it is likely to select this option for FY 97, the cost is shown for information purposes.

FY 96 Cost					
Funding Sources	3.5% Wage increase	Jr. Engineer/ Oiler increase	Probationary pay change	Travel pay change	TOTAL
1076 Alaska marine highway fund	718,200	111,100	-52,800	-12,000	764,500
Total	718,200	111,100	-52,800	-12,000	764,500

FY 97 Cost			
Funding Sources	FY 96 cost	Potential health insurance change	TOTAL
1076 Alaska marine highway fund	764,500	193,300	957,800
Total	764,500	193,300	957,800

Dan Spencer

TONY KNOWLES, GOVERNOR

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE: (907) 465-2200
FAX: (907) 465-2135

January 24, 1995

The Honorable Gail Phillips
Speaker of the House
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

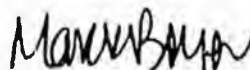
Dear Madam Speaker:

Pursuant to Alaska Statute 23.40.215, I am submitting the monetary terms of the collective bargaining agreement between the State of Alaska and the Supervisory Unit represented by the Alaska Public Employees Association.

The enclosed memorandum from me to Ms. Annalee McConnell identifies the specific monetary terms applicable to this unit. Spreadsheets are enclosed projecting the estimated cost of the monetary terms. Funding for these terms will be formally requested by the Office of Management and Budget. The monetary terms of a collective bargaining agreement are subject to funding by appropriation by the Legislature; if funding is not appropriated, the terms are considered disapproved and the parties to that agreement may resume negotiations or explore other options.

In accordance with AS 23.40.215(b), we respectfully request that the Legislature advise the parties by concurrent resolution of its approval or disapproval of this submission within 60 legislative days of receipt.

Sincerely,



Mark Boyer
Commissioner

MB/nl

Enclosure

cc: Annalee McConnell
Director
Office of Management and Budget

Pat Pourchot
Legislative Liaison
Office of the Governor

Division of Personnel
Labor Relations Section

TONY KNOWLES, GOVERNOR

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

PO BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE: (907) 465-2200
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January 24, 1995

The Honorable Drue Pearce
President of the Senate
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

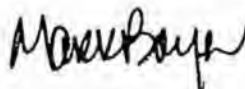
Dear Madam President:

Pursuant to Alaska Statute 23.40.215, I am submitting the monetary terms of the collective bargaining agreement between the State of Alaska and the Supervisory Unit represented by the Alaska Public Employees Association.

The enclosed memorandum from me to Ms. Annalee McConnell identifies the specific monetary terms applicable to this unit. Spreadsheets are enclosed projecting the estimated cost of the monetary terms. Funding for these terms will be formally requested by the Office of Management and Budget. The monetary terms of a collective bargaining agreement are subject to funding by appropriation by the Legislature; if funding is not appropriated, the terms are considered disapproved and the parties to that agreement may resume negotiations or explore other options.

In accordance with AS 23.40.215(b), we respectfully request that the Legislature advise the parties by concurrent resolution of its approval or disapproval of this submission within 60 legislative days of receipt.

Sincerely,



Mark Boyer
Commissioner

M3/nl

Enclosure

cc: Annalee McConnell
Director
Office of Management and Budget

Pat Pourchot
Legislative Liaison
Office of the Governor

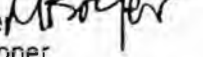
Division of Personnel
Labor Relations Section

MEMORANDUM

STATE OF ALASKA
Department of Administration
Office of the Commissioner

To: Annalee McConnell
Director
Office of Management and Budget

Date: January 18, 1994

From: Mark Boyer 
Commissioner
Department of Administration

Subject: Monetary Terms of the 1995-98
Supervisory Unit Agreement

The State of Alaska has concluded negotiations with the Alaska Public Employees Association representing the Supervisory Unit for an agreement extending from 7-1-95 through 6-30-98. The membership has ratified that agreement. I will be providing the legislature with the monetary terms, as required by AS 23.40.215(b).

Monetary Terms

Monetary terms of an agreement are defined in AS 23.40.250(4) as changes which will require an appropriation for their implementation, that will result in a change in state revenues, or that will result in a change in productive work hours for state employees. These provisions apply to 1,213 positions.

1. Require appropriation

FY96

- A. Effective July 1, 1995, the standard workweek will increase from 37.5 hours to 40 hours. This will result in an additional two and one-half hours of compensable work time for each overtime eligible employee in the bargaining unit.
- B. Effective July 1, 1995, the salary schedule for overtime exempt employees will be increased by 6.667% across the board.
- C. Effective July 1, 1995, the health insurance contribution will be increased from \$418.80 to \$423.50 per employee per month. Employees will no longer pay the difference between \$418.80 and \$423.50.
- D. Effective July 1, 1995, the State's contribution to the Legal Trust Fund will increase by \$1.50 per employee per month.
- E. Effective July 1, 1995, the standby rate of pay for overtime ineligible employees will increase from .75 hour per day to 1.25 hours per day.

FY97

- A. Effective July 1, 1996, the health insurance contribution will be increased from \$423.50 to \$450. The agreement presumes a change effective that date to a flexible benefits plan for this unit. If for any reason a flexible benefits plan is not implemented, the State remains obligated for \$450 per month per employee for health insurance benefits.

FY98

- A. Wages will be subject to contract reopener negotiations.
- B. Health insurance rates will be subject to contract reopener negotiations.
- C. Overtime provisions will be subject to contract reopener negotiations.

2. State revenues

There are no provisions in the tentative agreement that would change state revenues.

3. Productive work hours**FY96**

- A. Effective July 1, 1995, the standard workweek will increase from 37.5 to 40 hours for all bargaining unit members.
- B. Effective July 1, 1995, leave accrual rates will be adjusted to reflect the 8 hour day. Leave balances will not be affected, except for a small number of employees covered by a separate letter of agreement negotiated in conjunction with this contract.

FY97

- A. Effective 1997, the Lincoln's birthday floating holiday (for which a day of annual leave has been added to personal leave accounts under previous agreements) will be eliminated.

Other Terms

There are other terms of the tentative agreement which will not require an appropriation but may have a budgetary impact:

- 1. Sea duty rates will follow any changes in sea duty rates negotiated for members of the General Government Unit.
- 2. Overtime eligibility will be determined strictly according to the FLSA.
- 3. Rates charged for rental of State owned housing will be increased by 6.667% effective July 1, 1995 and will be subject to the contract reopener negotiations.
- 4. Rates paid for travel entitlements modified. Changes are expected to result in overall savings.

Conclusion

Funding of certain monetary terms will be required. Please prepare and forward to the legislature the necessary documents. Please feel free to call on the Labor Relations Section for any assistance desired.

cc: Michael P. McMullen
Acting Director
Division of Personnel/OEEG

Sharon Barton
Director
Division of Administrative Services

SU

Monetary Terms

Monetary terms of an agreement are defined in AS 23.40.250(4) as changes which will require an appropriation for their implementation, that will result in a change in state revenues, or that will result in a change in productive work hours for state employees. These terms apply to 1,213 positions.

1. Require appropriation

FY96

- A. Effective July 1, 1995, the standard workweek will increase from 37.5 hours to 40 hours. This will result in an additional two and one-half hours of compensable work time for each overtime eligible employee in the bargaining unit. <\$31,915.00>

10% (@100) of the SU is overtime eligible. In CY94, SU members received \$31,915 in straight time overtime, which can be deducted from the estimated cost increase as it is currently being paid.

CY 94: \$31,915.00

CY 93: \$23,478.35

CY 92: \$17,684.49

- B. Effective July 1, 1995, the salary schedule for overtime exempt employees will be increased by 6.667% across the board. \$5,249,602.00

90% (@900) of the SU is overtime ineligible. The change in workweek results in a 6.67% across the board increase. Dollar amount reflects the amount of increase for entire unit.

- C. Effective July 1, 1995, the health insurance contribution will be increased from \$418.80 to \$423.50 per employee per month. Employees will no longer pay the difference between \$418.80 and \$423.50. \$63,432.00

Contribution will be \$4.70 x 1346 budgeted months

CY 93 \$3,926,841.15

CY 94 \$4,976,653.21

- D. Effective July 1, 1995, the State's contribution to the Legal Trust Fund will increase by \$1.50 per employee per month. \$20,239.00

Contribution will be \$1.50 x 1346 budgeted months

CY 94 contribution was \$105,706.00

- E. Effective July 1, 1995, the standby rate of pay for overtime ineligible employees will increase from .75 hour per day to 1.25 hours per day.

CY 92 OT eligible: \$96,540.50

CY 92 OT Ineligible: \$112,566.81

CY 93 OT eligible: \$92,287.61

CY 93 OT ineligible: \$70,877.35

~~\$30,972.00~~

Removed
Under Mgt
Control

CY 94 OT Eligible: \$83,016.51
CY 94 OT Ineligible: \$24,372.31

Estimated cost of this provision: \$30,972.03. (\$1.50 x the number of standby hours worked by OT eligible employees in CY 94 less the amount of standby paid to OT ineligible employees paid in CY 94) Actual increase based solely on the adjust dollar amount is \$55,344.34.

FY97

- A. Effective July 1, 1996, the health insurance contribution will be increased from \$423.50 to \$450. The agreement presumes a change effective that date to a flexible benefits plan for this unit. If for any reason a flexible benefits plan is not implemented, the State remains obligated for \$450 per month per employee for health insurance benefits. \$357,573.00

\$26.50 per month x 1346 budgeted months

FY98

- A. Wages will be subject to contract reopener negotiations.
B. Health insurance rates will be subject to contract reopener negotiations.
C. Overtime provisions will be subject to contract reopener negotiations.

2. State revenues

Rates charged for rental of State owned housing will be increased by 6.667% effective July 1, 1995 and will be subject to the contract reopener negotiations.

Negligible; only 3-4 SU members remaining in State housing.

3. Productive work hours

FY96

- A. Effective July 1, 1995, the standard workweek will increase from 37.5 to 40 hours for all bargaining unit members.
B. Effective July 1, 1995, leave accrual rates will be adjusted to reflect the 8 hour day. Leave balances will not be affected, except for a small number of employees covered by a separate letter of agreement negotiated in conjunction with this contract.

FY 97

- A. Effective 1997, the Lincoln's birthday floating holiday (for which a day of annual leave has been added to personal leave accounts under previous agreements) will be eliminated. \$228,000

Other Terms

There are other terms of the tentative agreement which will not require an appropriation but may have a budgetary impact:

1. Sea duty rates will follow any changes in sea duty rates negotiated for members of the General Government Unit.
Note: No change at this date
2. Overtime eligibility will be determined strictly according to the FLSA. Theoretically eliminates extra grants of eligibility, few if any exist this date.
3. Rates paid for travel entitlements modified. Changes are expected to result in overall savings.
Savings associated primarily with 10 hour day trip rule. Savings realized if travel patterns remains the same.

Supervisory Unit
FY 96 - 97 Monetary Terms

Summary

Funding Source	① FY95 Authorized	② FY 96 Hickel	③ FY 96 Monetary Terms	Total FY 96	④ FY 97 Monetary Terms
General funds	46,158,507	49,096,738	3,068,762	52,165,500	3,274,551
Other funds	34,012,487	36,208,961	2,264,515	38,473,476	2,416,299
⑤ Adjustments			-943		-943
Total funds	80,170,994	85,305,699	5,332,334	90,638,976	5,689,907

- ① FY 95 Authorized amounts based on FY 95 Authorized PACS file (scenario 66). Amounts shown are the vacancy adjusted amounts from report of 1-16-95.
- ② FY 96 Hickel amounts based on FY 96 Hickel PACS file (scenario 67). Amounts shown are the vacancy adjusted amounts from report of 1-16-95.
- ③ See Schedule A (attached) for FY 96 calculations
- ④ See Schedule B (attached) for FY 97 calculations
- ⑤ Adjustments are additional costs and cost savings which have not yet been broken out by funding source.

Superior Unit
 FY 96 - 97 Monetary Terms

Schedule A - FY 96 Costs

Funding Sources	① 40 Hr Workweek	② Adjustment for current OT	③ Standby Pay	④ Legal Trust	⑤ Health Insurance	TOTAL
General funds	3,020,612			11,649	36,501	3,068,762
Other funds	2,228,990			8,590	26,935	2,264,515
Adjustments		-31,915	30,972			-943
Total funds	5,249,602	-31,915	30,972	20,239	63,436	5,332,334

- ① Based on FY 96 Hickel PACS (scenario 67). All amounts are adjusted for budgeted vacancy.
- ② This is the amount of straight-time overtime paid employees working 8 hour days in calendar year 1994. Assuming the same amount would be paid in FY 96 this would offset part of the cost of going to a 40 hour workweek. This amount has not yet been broken out by funding source.
- ③ This amount is based on experience in calendar years 1992 - 1994. This amount has not yet been broken out by funding source.
- ④ Based on 13,496 budgeted months.
- ⑤ Based on 13,496 budgeted months.

Supervisory Unit
FY 96 - 97 Monetary Terms

Schedule B - FY 97 Costs

Funding Sources	① FY 96 Cost	② Health Insurance	TOTAL
General funds	3,068,762	205,789	3,274,551
Other funds	2,264,515	151,784	2,416,299
Adjustments	-943		-943
Total funds	<u>5,332,334</u>	<u>357,573</u>	<u>5,689,907</u>

① See Schedule A (attached) for calculations.

② Health insurance contribution increase effective July 1, 1996.

Failed 1-10

MM

AMENDMENT
BY MARTIN

#9

TO HB 100 FRONT SECTION

Insert a new section to read:

"* Sec. __. The sum of \$45,800,000 is appropriated from the investment loss trust fund (AS 37.14.300) to the general fund as a funding source."

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/31/95

SUBJECT Front Section #9

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

TOTAL

PASSED:

1

FAILED:

10

AMENDMENT
BY MARTIN

#10

adopted
NO OBJ

[Handwritten signature]

TO HB 100 FRONT SECTION

delete Section 39

[* Sec. 39 IF THE UNRESTRICTED STATE REVENUE AVAILABLE FOR APPROPRIATION IN FISCAL YEAR 1996 IS INSUFFICIENT TO COVER THE GENERAL FUND APPROPRIATIONS MADE FOR FISCAL YEAR 1996, THE AMOUNT NECESSARY TO BALANCE REVENUE AND GENERAL FUND APPROPRIATIONS IS APPROPRIATED TO THE GENERAL FUND FROM THE BUDGET RESERVE FUND (ART. IX, SEC. 17, CONSTITUTION OF THE STATE OF ALASKA). THE APPROPRIATION MADE BY THIS SUBSECTION IS MADE UNDER ART. IX, SEC. 17(C), CONSTITUTION OF THE STATE OF ALASKA.]

Front Section
11

AMENDMENT TO CSHB100

adopted
NO/BJ

BY REP. HANLEY

Section 37

pg 8
line 2

Delete: on line two of the section after the word (Alaska) delete the word "on"

Insert: "for the fiscal year ending"

**AMENDMENT
BY MARTIN
TO HB 100**

#1 Intent

withdrawn

OFFICE OF THE GOVERNOR
Office of Management and Budget

Insert the following intent language:

It is the intent of the legislature that each state agency prepare an annual plan for its operations during fiscal year 1996 in accordance with the provisions of AS 37.07.080. In its review of agency operations plans, it is the intent of the legislature that the Office of Management and Budget control state expenditures in order to prevent any cash or budget shortfalls over fiscal year 1996. These controls are intended to limit the use of the Budget Reserve Fund (Alaska Constitution Article IX, Sec. 17) to the greatest extent possible, and to eliminate the need for any supplemental budget requests in the second session of the Nineteenth Legislature.

**AMENDMENT
BY MARTIN
TO HB 100**

new
#1
adopted
NO/OBJ

**OFFICE OF THE GOVERNOR
Office of Management and Budget**

Insert the following intent language:

In its review of agency operations plans prepared under AS 37.07.080, it is the intent of the legislature that the Office of Management and Budget control state expenditures in order to prevent any cash or budget shortfalls over fiscal year 1996. These controls are intended to limit the use of the Budget Reserve Fund (Alaska Constitution Article IX, Sec. 17) to the greatest extent possible, and to reduce supplemental budget requests in the second session of the Nineteenth Legislature.

*Adopted
3/30/95*

9-GH0022AC
Cramer
3/29/95

CS FOR HOUSE BILL NO. 100()
IN THE LEGISLATURE OF THE STATE OF ALASKA
NINETEENTH LEGISLATURE - FIRST SESSION

BY

Offered:
Referred:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

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

5 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

6 * Section 1. Included within the general fund amounts appropriated in this Act, the
7 following amounts are from the unreserved special accounts in the general fund:

8	Highway fuel tax account (AS 43.40.010(g))	\$25,500,000
9	Aviation fuel tax account (AS 43.40.010(e))	7,000,000

10 * Sec. 2. Federal or other program receipts as defined under AS 37.05.146 that exceed the
11 amounts appropriated in this Act are appropriated conditioned upon compliance with the
12 program review provisions of AS 37.07.080(h).

13 * Sec. 3. If federal or other program receipts as defined under AS 37.05.146 exceed the
14 estimates appropriated by this Act the appropriation from state funds for the affected program

1 may be reduced by the amount of the excess if the reductions are consistent with applicable
2 federal statutes.

3 * Sec. 4. Except as provided in sec. 5 of this Act, if federal or other program receipts as
4 defined under AS 37.05.146 fall short of the estimates appropriated by this Act, the affected
5 appropriation is reduced by the amount of the shortfall in receipts.

6 * Sec. 5. If the federal receipts under 42 U.S.C. 1397 - 1397f (Title XX of the Social
7 Security Act) fall short of the estimate, the amount of the shortfall, not to exceed \$6,310,800,
8 is appropriated from the general fund.

9 * Sec. 6. (a) Amounts necessary to fund the uses of the state insurance catastrophe reserve
10 account described in AS 37.05.289(a) are appropriated from that account to the Department
11 of Administration.

12 (b) Amounts equivalent to the amounts to be received in settlement of insurance
13 claims for losses and the amounts to be received as recovery for losses are appropriated from
14 the general fund to the state insurance catastrophe reserve account established by
15 AS 37.05.289.

16 (c) Amounts equivalent to the amounts to be received in settlement of claims against
17 bonds guaranteeing the reclamation of state land are appropriated from the general fund to the
18 agency secured by the bond. This appropriation is made for the purpose of reclaiming state
19 land affected by a use covered by the bond.

20 (d) The appropriations made in (b) and (c) of this section are contingent upon
21 compliance with the program review provisions of AS 37.07.080(h).

22 * Sec. 7. The amount required to pay interest on revenue anticipation notes issued by the
23 commissioner of revenue under AS 43.08 is appropriated from the general fund to the
24 Department of Revenue for payment of interest on revenue anticipation notes issued by the
25 commissioner of revenue under AS 43.08.

26 * Sec. 8. The amount required to be paid by the state for the principal of and interest on
27 all issued and outstanding state-guaranteed bonds is appropriated from the general fund to the
28 state bond committee to make all payments by the state required under its guarantee for
29 principal and interest.

30 * Sec. 9. The sum of \$5,793,767 is appropriated from the international airports revenue
31 fund (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees

1 on outstanding international airports revenue bonds.

2 * **Sec. 10.** (a) The sum of \$9,628,221 is appropriated from the general fund to the Alaska
3 debt retirement fund (AS 37.15.011).

4 (b) The sum of \$9,628,221 is appropriated from the Alaska debt retirement fund
5 (AS 37.15.011) to the state bond committee for lease payments to the Alaska Housing Finance
6 Corporation, City of Seward, City of Kenai, the Department of Natural Resources, and the
7 Alaska court system.

8 * **Sec. 11.** (a) The sum of \$19,451,996 is appropriated from the general fund to the Alaska
9 debt retirement fund (AS 37.15.011).

10 (b) The sum of \$19,451,996 is appropriated from the Alaska debt retirement fund
11 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on
12 state general obligation bonds.

13 (c) The sum of \$1,885,287 is appropriated from the Alaska debt retirement fund
14 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on
15 state general obligation bonds.

16 * **Sec. 12.** The amount authorized for transfer by the Alaska Permanent Fund Corporation
17 under AS 37.13.145(b) is appropriated from the earnings reserve account (AS 37.13.145) to
18 the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and
19 administrative and associated costs.

20 * **Sec. 13.** The amount calculated under AS 37.13.145 to offset the effect of inflation on
21 the principal of the Alaska permanent fund is appropriated to the principal of the Alaska
22 permanent fund from the balance in the earnings reserve account (AS 37.13.145) of the Alaska
23 permanent fund that remains after money is transferred to the dividend fund under sec. 12 of
24 this Act.

25 * **Sec. 14.** The interest earned during fiscal year 1996 on revenue from the sources set out
26 in AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt of the
27 revenue by the state is appropriated to the principal of the Alaska permanent fund.

28 * **Sec. 15.** The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
29 fiscal year 1996 is appropriated to the principal of the Alaska permanent fund in satisfaction
30 of that requirement.

31 * **Sec. 16.** The lapsing balance of the employment assistance and training program fund

1 (sec. 3, ch. 95, SLA 1989, as amended by sec. 33, ch. 2, FSSSLA 1992) on June 30, 1995,
2 is appropriated to the unemployment compensation fund (AS 23.20.130) on July 1, 1995.

3 * Sec. 17. (a) Except as provided in (b) and (c) of this section, all unrestricted mortgage
4 loan interest payments and all other unrestricted receipts, including, without limitation,
5 mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance
6 Corporation during the fiscal year 1996, and all income earned on assets of the corporation
7 during that period, are appropriated to the Alaska housing finance revolving fund
8 (AS 18.56.082) for the purposes described in AS 18.56.

9 (b) All unrestricted mortgage loan interest payments and all other unrestricted receipts,
10 including, without limitation, mortgage loan commitment fees, received by or accrued to the
11 housing assistance loan fund (AS 18.56.420) in the Alaska Housing Finance Corporation
12 during the fiscal year 1996, and all income earned on assets of that fund during that period,
13 are appropriated to the housing assistance loan fund in the Alaska Housing Finance
14 Corporation for the purposes of that fund.

15 (c) All unrestricted mortgage loan interest payments and all other unrestricted receipts,
16 including, without limitation, mortgage loan commitment fees, received by or accrued to the
17 senior housing revolving fund (AS 18.56.710) in the Alaska Housing Finance Corporation
18 during the fiscal year 1996, and all income earned on assets of that fund during that period,
19 are appropriated to the senior housing revolving fund in the Alaska Housing Finance
20 Corporation for the purposes of that fund.

21 (d) The sum of \$70,000,000 from the available unrestricted cash in the general
22 account of the revolving fund, Alaska Housing Finance Corporation, is anticipated to be
23 transferred by the direction of the Alaska Housing Finance Corporation board to the general
24 fund. The funds shall be deposited to the general fund when received during fiscal year 1996.

25 (e) The appropriations made by (a) - (c) of this section are contingent upon
26 compliance with the program review provisions of AS 37.07.080(h).

27 * Sec. 18. The sum of \$10,350,000 is appropriated to the disaster relief fund
28 (AS 26.23.300) from the following sources:

29	Federal receipts	\$9,000,000
30	General fund	1,350,000

31 * Sec. 19. The fiscal year 1996 general fund receipts of the tank registration fee program

1 under AS 46.03.385 are appropriated to the storage tank assistance fund (AS 46.03.410).

2 * Sec. 20. (a) The balance of the oil and hazardous substance release prevention mitigation
3 account (AS 46.08.020(b)) in the general fund on July 1, 1995, not otherwise appropriated by
4 (b) of this section, is appropriated to the oil and hazardous substance release prevention
5 account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and
6 response fund (AS 46.08.010).

7 (b) The sum of \$3,591,300 is appropriated from the oil and hazardous substance
8 release prevention mitigation account (AS 46.08.020(b)) on July 1, 1995, to the storage tank
9 assistance fund (AS 46.03.410) for the fiscal year ending June 30, 1996.

10 * Sec. 21. The balance in the oil and hazardous substance release response mitigation
11 account (AS 46.08.025(b)) in the general fund on July 1, 1995, is appropriated to the oil and
12 hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous
13 substance release prevention and response fund (AS 46.08.010).

14 * Sec. 22. (a) The sum of \$4,015,100, derived from the surcharge collected under
15 AS 43.55.201 during fiscal year 1995, is appropriated from the general fund to the oil and
16 hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous
17 substance release prevention and response fund (AS 46.08.010).

18 (b) The appropriation made by (a) of this section is based on revenue estimates. If
19 the amount in the general fund that is derived from the surcharge collected under
20 AS 43.55.201 during fiscal year 1995 is greater than the appropriation made by (a) of this
21 section, that appropriation is increased to that greater amount.

22 * Sec. 23. (a) The sum of \$9,875,700, derived from the surcharge collected under
23 AS 43.55.300 during fiscal year 1995, is appropriated from the general fund to the oil and
24 hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous
25 substance release prevention and response fund (AS 46.08.010).

26 (b) The appropriation made by (a) of this section is based on revenue estimates. If
27 the amount in the general fund that is derived from the surcharge collected under
28 AS 43.55.300 during fiscal year 1995 is greater than the appropriation made by (a) of this
29 section, that appropriation is increased to that greater amount.

30 * Sec. 24. The sum of \$21,586,500 is appropriated to the information services fund
31 (AS 44.21.045) for the Department of Administration, division of information services

1 programs from the following sources:

2	General fund program receipts	\$ 55,000
3	Inter-agency receipts	21,451,500
4	Inter-agency receipts/oil and hazardous	
5	substance release prevention and response fund	80,000

6 * Sec. 25. (a) The sum of \$24,000,000 is appropriated to the Department of Law from the
7 following sources, for costs relating to legal proceedings and audit activity involving oil and
8 gas revenue due or paid to the state or state title to oil and gas land, for the fiscal year ending
9 June 30, 1996:

10	State corporation receipts	\$ 6,000,000
11	Budget reserve fund (art. IX, sec. 17,	
12	Constitution of the State of Alaska)	18,000,000

13 (b) The appropriation made by (a) of this section from the budget reserve fund
14 (art. IX, sec. 17, Constitution of the State of Alaska) is made under art. IX, sec. 17(c),
15 Constitution of the State of Alaska.

16 * Sec. 26. (a) The sum of \$80,322,400 is appropriated from the general fund to the
17 Alaska debt retirement fund (AS 37.15.011).

18 (b) The sum of \$80,322,400 is appropriated from the Alaska debt retirement fund
19 (AS 37.15.011) to the Department of Education for state aid for costs of school construction
20 under AS 14.11.100.

21 * Sec. 27. An amount equal to the amount appropriated for the costs of the 1995 annual
22 governor's safety conference (sec. 28, ch. 3, FSSLA 1994), plus the fiscal year 1995 program
23 receipts of the Safety Advisory Council (AS 18.60.830), less the amount expended or
24 obligated for expenditure for the costs of the 1995 annual governor's safety conference, is
25 appropriated from the general fund to the Safety Advisory Council for costs of the 1996
26 annual governor's safety conference.

27 * Sec. 28. The amount required to pay claims awarded under AS 08.88.470 is appropriated
28 from the real estate surety fund (AS 08.88.450) to the Department of Commerce and
29 Economic Development, division of occupational licensing, to pay claims awarded under
30 AS 08.88.470.

31 * Sec. 29. The balance on June 30, 1995, of the Alaska Public Utilities Commission

1 program receipts account for regulatory cost charges under AS 42.05.253 for fiscal year 1995
2 is appropriated to the Alaska Public Utilities Commission for fiscal year 1996 expenditures.

3 * Sec. 30. An amount equal to the fiscal year 1995 general fund receipts from the salmon
4 marketing tax under AS 43.76.110 and from the seafood marketing assessment under
5 AS 16.51.120, less the amount of those receipts that was expended or obligated for
6 expenditure during fiscal year 1995, is appropriated from the general fund to the Alaska
7 Seafood Marketing Institute for marketing Alaska seafood products during fiscal year 1996.

8 * Sec. 31. The sum of \$28,263,200 is appropriated from the general fund to the Alaska
9 marine highway system fund (AS 19.65.060) to continue to provide stable services to the
10 public.

11 * Sec. 32. The amount available in the four dam pool transfer fund (AS 42.45.050) during
12 fiscal year 1996 is appropriated to the following funds in the following percentages for the
13 purposes set out in AS 42.45.050:

14	Power cost equalization and rural electric	
15	capitalization fund (AS 42.45.100)	40 percent
16	Southeast energy fund (AS 42.45.040)	40 percent
17	Power project fund (AS 42.45.010)	20 percent

18 * Sec. 33. The sum of \$9,097,800 is appropriated from the general fund to the Alaska
19 clean water fund (AS 46.03.032) for the Alaska clean water loan program from the following
20 sources:

21	General fund	\$1,516,300
22	Federal receipts	7,581,500

23 * Sec. 34. The amounts necessary to refund to local governments their share of taxes and
24 fees collected under the following programs are appropriated to the Department of Revenue
25 from the general fund for payment in fiscal year 1996:

- 26 (1) fisheries tax revenue for fiscal year 1995 (AS 43.75);
27 (2) fishery resource landing tax revenue for fiscal year 1995 (AS 43.77);
28 (3) amusement and gaming tax revenue for fiscal year 1996 (AS 43.35);
29 (4) aviation fuel tax revenue for fiscal year 1996 (AS 43.40.010);
30 (5) electric and telephone cooperative tax revenue for fiscal year 1996
31 (AS 10.25.570); and

1 (6) liquor license fee revenue for fiscal year 1996 (AS 04.11).

2 * Sec. 35. The amount equal to the salmon enhancement tax collected under AS 43.76.010
3 - 43.76.030 in calendar year 1994 and deposited in the general fund under AS 43.76.025(c)
4 is appropriated from the general fund to the Department of Commerce and Economic
5 Development for payment in fiscal year 1996 to provide financing for qualified regional
6 associations operating within a region designated under AS 16.10.375.

* Sec. 36. (a) Failure of the legislature to adopt a separate appropriation item to fund the monetary terms of the collective bargaining agreement covering supervisory unit employees negotiated between the state and the Alaska Public Employees' Association constitutes rejection of the monetary terms of that agreement in accordance with AS 23.40.215. Money appropriated for personal services in this Act may not be used to implement the negotiated monetary terms of that agreement.

(b) Failure of the legislature to adopt a separate appropriation item to fund the monetary terms of the collective bargaining agreement covering unlicensed employees of the Alaska marine highway system negotiated between the state and the Inlandboatmen's Union constitutes rejection of the monetary terms of that agreement in accordance with AS 23.40.215. Money appropriated for personal services in this Act may not be used to implement the negotiated monetary terms of that agreement.

(c) Failure of the legislature to adopt a separate appropriation item to fund the monetary terms of the collective bargaining agreement covering labor trades and crafts unit employees negotiated between the state and Public Employees' Local 71 (AFL-CIO) constitutes rejection of the monetary terms of that agreement in accordance with AS 23.40.215. Money appropriated for personal services in this Act may not be used to implement the negotiated monetary terms of that agreement.

* Sec. 37. Amounts equal to the amounts deposited in the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) on June 30, 1995, by operation of art. IX, sec. 17(d) to repay appropriations made from the budget reserve fund are appropriated from the budget reserve fund to the funds and accounts from which they were transferred. The appropriations made by this section are made under art. IX, sec. 17(c), Constitution of the State of Alaska.

* Sec. 38. If the unrestricted state revenue available for appropriation in the fiscal year that

ends June 30, 1996, is insufficient to cover the general fund appropriations made for that fiscal year, the amount necessary to balance revenue and general fund appropriations is appropriated to the general fund from the budget reserve fund (AS 37.05.540).

* **Sec. 39.** If the unrestricted state revenue available for appropriation in fiscal year 1996 is insufficient, after the appropriation to the general fund made in sec. 38 of this Act, to cover the general fund appropriations made for fiscal year 1996, the amount necessary to balance revenue and general fund appropriations is appropriated to the general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). The appropriation made by this section is made under art. IX, sec. 17(c), Constitution of the State of Alaska.

* **Sec. 40.** The appropriations made by secs. 17 - 24, 31, 32, and 33 of this Act are for capitalization of funds and do not lapse under AS 37.25.010.

(SECTION 41 OF THIS ACT BEGINS ON PAGE 8)

HOUSE BILL NO. 100

IN THE LEGISLATURE OF THE STATE OF ALASKA

NINETEENTH LEGISLATURE - FIRST SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/19/95

Referred: Finance

A BILL

FOR AN ACT ENTITLED

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

5 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

6 * Section 1. Included within the general fund amounts appropriated in this Act, the
 7 following amounts are from the unreserved special accounts in the general fund:

8	Highway fuel tax account (AS 43.40.010(g))	\$25,500,000
9	Aviation fuel tax account (AS 43.40.010(e))	7,000,000

10 * Sec. 2. Federal or other program receipts as defined under AS 37.05.146 that exceed the
 11 amounts appropriated in this Act are appropriated conditioned upon compliance with the
 12 program review provisions of AS 37.07.080(h).

13 * Sec. 3. If federal or other program receipts as defined under AS 37.05.146 exceed the
 14 estimates appropriated by this Act, the appropriation from state funds for the affected program

1 may be reduced by the amount of the excess if the reductions are consistent with applicable
2 federal statutes.

3 * Sec. 4. Except as provided in sec. 5 of this Act, if federal or other program receipts as
4 defined under AS 37.05.146 fall short of the estimates appropriated by this Act, the affected
5 appropriation is reduced by the amount of the shortfall in receipts.

6 * Sec. 5. If the federal receipts under 42 U.S.C. 1397 - 1397f (Title XX of the Social
7 Security Act) fall short of the estimate, the amount of the shortfall is appropriated from the
8 general fund.

9 * Sec. 6. (a) Amounts necessary to fund the uses of the state insurance catastrophe reserve
10 account described in AS 37.05.289(a) are appropriated from that account to the Department
11 of Administration.

12 (b) Amounts equivalent to the amounts to be received in settlement of insurance
13 claims for losses and the amounts to be received as recovery for losses are appropriated from
14 the general fund to the state insurance catastrophe reserve account established by
15 AS 37.05.289.

16 (c) Amounts equivalent to the amounts to be received in settlement of claims against
17 bonds guaranteeing the reclamation of state land are appropriated from the general fund to the
18 agency secured by the bond. This appropriation is made for the purpose of reclaiming state
19 land affected by a use covered by the bond.

20 (d) The appropriations made in (b) and (c) of this section are contingent upon
21 compliance with the program review provisions of AS 37.07.080(h).

22 * Sec. 7. The amount required to pay interest on revenue anticipation notes issued by the
23 commissioner of revenue under AS 43.08 is appropriated from the general fund to the
24 Department of Revenue for payment of interest on revenue anticipation notes issued by the
25 commissioner of revenue under AS 43.08.

26 * Sec. 8. The amount required to be paid by the state for the principal of and interest on
27 all issued and outstanding state-guaranteed bonds is appropriated from the general fund to the
28 state bond committee to make all payments by the state required under its guarantee for
29 principal and interest.

30 * Sec. 9. The sum of \$5,793,767 is appropriated from the international airports revenue
31 fund (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees

1 on outstanding international airports revenue bonds.

2 * Sec. 10. (a) The sum of \$9,628,221 is appropriated from the general fund to the Alaska
3 debt retirement fund (AS 37.15.011).

4 (b) The sum of \$9,628,221 is appropriated from the Alaska debt retirement fund
5 (AS 37.15.011) to the state bond committee for lease payments to the Alaska Housing Finance
6 Corporation, City of Seward, City of Kenai, the Department of Natural Resources, and the
7 Alaska court system.

8 * Sec. 11. (a) The sum of \$21,337,283 is appropriated from the general fund to the Alaska
9 debt retirement fund (AS 37.15.011).

10 (b) The sum of \$21,337,283 is appropriated from the Alaska debt retirement fund
11 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on
12 state general obligation bonds.

13 * Sec. 12. The amount authorized for transfer by the Alaska Permanent Fund Corporation
14 under AS 37.13.145(b) is appropriated from the earnings reserve account (AS 37.13.145) to
15 the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and
16 administrative and associated costs.

17 * Sec. 13. The amount calculated under AS 37.13.145 to offset the effect of inflation on
18 the principal of the Alaska permanent fund is appropriated to the principal of the Alaska
19 permanent fund from the earnings reserve account (AS 37.13.145) of the Alaska permanent
20 fund that remains after money is transferred to the dividend fund under sec. 12 of this Act.

21 * Sec. 14. The interest earned during fiscal year 1996 on revenue from the sources set out
22 in AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt of the
23 revenue by the state is appropriated to the principal of the Alaska permanent fund.

24 * Sec. 15. The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
25 fiscal year 1996 is appropriated to the principal of the Alaska permanent fund in satisfaction
26 of that requirement.

27 * Sec. 16. The lapsing balance of the employment assistance and training program fund
28 (sec. 3, ch. 95, SLA 1989, as amended by sec. 33, ch. 2, FSSSLA 1992) on June 30, 1995,
29 is appropriated to the unemployment compensation fund (AS 23.20.130) on July 1, 1995.

30 * Sec. 17. (a) Except as provided in (b) and (c) of this section, all unrestricted mortgage
31 loan interest payments and all other unrestricted receipts, including, without limitation,

1 mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance
2 Corporation during the fiscal year 1996, and all income earned on assets of the corporation
3 during that period, are appropriated to the Alaska housing finance revolving fund
4 (AS 18.56.082) for the purposes described in AS 18.56.

5 (b) All unrestricted mortgage loan interest payments and all other unrestricted receipts,
6 including, without limitation, mortgage loan commitment fees, received by or accrued to the
7 housing assistance loan fund (AS 18.56.420) in the Alaska Housing Finance Corporation
8 during the fiscal year 1996, and all income earned on assets of that fund during that period,
9 are appropriated to the housing assistance loan fund in the Alaska Housing Finance
10 Corporation for the purposes of that fund.

11 (c) All unrestricted mortgage loan interest payments and all other unrestricted receipts,
12 including, without limitation, mortgage loan commitment fees, received by or accrued to the
13 senior housing revolving fund (AS 18.56.710) in the Alaska Housing Finance Corporation
14 during the fiscal year 1996, and all income earned on assets of that fund during that period,
15 are appropriated to the senior housing revolving fund in the Alaska Housing Finance
16 Corporation for the purposes of that fund.

17 * **Sec. 18.** The sum of \$12,000,000 is appropriated to the disaster relief fund
18 (AS 26.23.300) from the following sources:

19	Federal receipts	\$9,000,000
20	General fund	3,000,000

21 * **Sec. 19.** The fiscal year 1996 general fund receipts of the tank registration fee program
22 under AS 46.03.385 are appropriated to the storage tank assistance fund (AS 46.03.410).

23 * **Sec. 20.** (a) The balance of the oil and hazardous substance release prevention mitigation
24 account (AS 46.08.020(b)) in the general fund on July 1, 1995, not otherwise appropriated by
25 (b) of this section, is appropriated to the oil and hazardous substance release prevention
26 account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and
27 response fund (AS 46.08.010).

28 (b) The sum of \$3,591,300 is appropriated from the oil and hazardous substance
29 release prevention mitigation account (AS 46.08.020(b)) on July 1, 1995, to the storage tank
30 assistance fund (AS 46.03.410) for the fiscal year ending June 30, 1996.

31 * **Sec. 21.** The balance in the oil and hazardous substance release response mitigation

1 account (AS 46.08.025(b)) in the general fund on July 1, 1995, is appropriated to the oil and
2 hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous
3 substance release prevention and response fund (AS 46.08.010).

4 * Sec. 22. (a) The sum of \$7,260,000, derived from the surcharge collected under
5 AS 43.55.201 during fiscal year 1995, is appropriated from the general fund to the oil and
6 hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous
7 substance release prevention and response fund (AS 46.08.010).

8 (b) The appropriation made by (a) of this section is based on revenue estimates. If
9 the amount in the general fund that is derived from the surcharge collected under
10 AS 43.55.201 during fiscal year 1995 is greater than the appropriation made by (a) of this
11 section, that appropriation is increased to that greater amount.

12 * Sec. 23. (a) The sum of \$14,820,000, derived from the surcharge collected under
13 AS 43.55.300 during fiscal year 1995, is appropriated from the general fund to the oil and
14 hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous
15 substance release prevention and response fund (AS 46.08.010).

16 (b) The appropriation made by (a) of this section is based on revenue estimates. If
17 the amount in the general fund that is derived from the surcharge collected under
18 AS 43.55.300 during fiscal year 1995 is greater than the appropriation made by (a) of this
19 section, that appropriation is increased to that greater amount.

20 * Sec. 24. The sum of \$22,125,400 is appropriated to the information services fund
21 (AS 44.21.045) for the Department of Administration, division of information services
22 programs from the following sources:

23	General fund program receipts	\$ 355,000
24	Inter-agency receipts	21,725,400
25	Inter-agency receipts/oil and hazardous	
26	substance release prevention and response fund	45,000

27 * Sec. 25. (a) The sum of \$36,765,000 is appropriated to the following departments, from
28 the following sources, for costs relating to legal proceedings and audit activity involving oil
29 and gas revenue due or paid to the state or state title to oil and gas land, for the fiscal year
30 ending June 30, 1996:

31 Department of Law

1	State corporation receipts	\$ 9,100,000
2	Budget reserve fund (art. IX, sec. 17,	
3	Constitution of the State of Alaska)	27,400,000
4	Department of Revenue	
5	General fund	265,000

6 (b) The appropriation made by (a) of this section from the budget reserve fund
7 (art. IX, sec. 17, Constitution of the State of Alaska) is made under art. IX, sec. 17(c),
8 Constitution of the State of Alaska.

9 * Sec. 26. (a) The sum of \$80,322,400 is appropriated from the general fund to the
10 Alaska debt retirement fund (AS 37.15.011).

11 (b) The sum of \$80,322,400 is appropriated from the Alaska debt retirement fund
12 (AS 37.15.011) to the Department of Education for state aid for costs of school construction
13 under AS 14.11.100.

14 * Sec. 27. An amount equal to the amount appropriated for the costs of the 1995 annual
15 governor's safety conference (sec. 42, ch. 3, FSSLA 1994), plus the fiscal year 1995 program
16 receipts of the Safety Advisory Council (AS 18.60.830), less the amount expended or
17 obligated for expenditure for the costs of the 1995 annual governor's safety conference, is
18 appropriated from the general fund to the Safety Advisory Council for costs of the 1996
19 annual governor's safety conference.

20 * Sec. 28. The amount required to pay claims awarded under AS 08.88.470 is appropriated
21 from the real estate surety fund (AS 08.88.450) to the Department of Commerce and
22 Economic Development, division of occupational licensing, to pay claims awarded under
23 AS 08.88.470.

24 * Sec. 29. The balance on June 30, 1995, of the Alaska Public Utilities Commission
25 program receipts account for regulatory cost charges under AS 42.05.253 for fiscal year 1995
26 is appropriated to the Alaska Public Utilities Commission for fiscal year 1996 expenditures.

27 * Sec. 30. An amount equal to the fiscal year 1995 general fund receipts from the salmon
28 marketing tax under AS 43.76.110 and from the seafood marketing assessment under
29 AS 16.51.120, less the amount of those receipts that was expended or obligated for
30 expenditure during fiscal year 1995, is appropriated from the general fund to the Alaska
31 Seafood Marketing Institute for marketing Alaska seafood products during fiscal year 1996.

1 * Sec. 31. The sum of \$3,865,300 is appropriated from the general fund to the Department
2 of Natural Resources for costs associated with fire suppression for the fiscal year ending
3 June 30, 1996.

4 * Sec. 32. The sum of \$28,444,600 is appropriated from the general fund to the Alaska
5 marine highway system fund (AS 19.65.060) to continue to provide stable services to the
6 public.

7 * Sec. 33. The amount available in the four dam pool transfer fund (AS 42.45.050) during
8 fiscal year 1996 is appropriated to the following funds in the following percentages for the
9 purposes set out in AS 42.45.050:

10	Power cost equalization and rural electric	
11	capitalization fund (AS 42.45.100)	40 percent
12	Southeast energy fund (AS 42.45.040)	40 percent
13	Power project fund (AS 42.45.010)	20 percent

14 * Sec. 34. If the unrestricted state revenue available for appropriation in fiscal year 1996
15 is insufficient to cover the general fund appropriations made for fiscal year 1996, the amount
16 necessary to balance revenue and general fund appropriations is appropriated to the general
17 fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). The
18 appropriation made by this subsection is made under art. IX, sec. 17(c), Constitution of the
19 State of Alaska..

* Sec. 35. The appropriations made by secs. 17 - 24, 32, and 33 of this Act are for
capitalization of funds and do not lapse under AS 37.25.010.

(SECTION 36 OF THIS ACT BEGINS ON PAGE 8)

1 * SEC. 36. THE FOLLOWING APPROPRIATION ITEMS ARE FOR 1
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER 2
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1996 BUDGET SUMMARY 3
 4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE 4
 5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1, 5
 6 1995, AND ENDING JUNE 30, 1996, UNLESS OTHERWISE 6
 7 INDICATED. 7

	APPROPRIATION		APPROPRIATION FUND SOURCES		
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
	* * * * *	* * * * *			
	* * * * * OFFICE OF THE GOVERNOR	* * * * *			
	* * * * *	* * * * *			
13 COMMISSIONS/SPECIAL OFFICES		1,115,100	995,100	120,000	13
14 HUMAN RIGHTS COMMISSION	1,115,100				14
15 EXECUTIVE OPERATIONS		8,531,100	8,307,300	223,800	15
16 EXECUTIVE OFFICE	6,797,100				16
17 GOVERNOR'S HOUSE	301,100				17
18 CONTINGENCY FUND	350,000				18
19 LIEUTENANT GOVERNOR	713,900				19
20 MEDIA CENTER	369,000				20
21 OFFICE OF MANAGEMENT AND BUDGET		7,162,000	4,232,000	2,930,000	21

1 OFFICE OF THE GOVERNOR (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	OFFICE OF THE DIRECTOR	472,900				4
5	BUDGET REVIEW	1,066,000				5
6	AUDIT AND MANAGEMENT SERVICES	885,200				6
7	GOVERNMENTAL COORDINATION	4,737,900				7
8	ELECTIVE OPERATIONS		1,903,500	1,903,500		8
9	ELECTIONS	1,594,200				9
10	GENERAL AND PRIMARY ELECTIONS	309,300				10
11	* * * * *		* * * * *			11
12	* * * * * DEPARTMENT OF ADMINISTRATION * * * * *					12
13	* * * * *		* * * * *			13
14	SENIOR SERVICES		44,517,100	37,575,200	6,941,900	14
15	PIONEERS HOMES	29,842,300				15
16	SENIOR SERVICES ADMINISTRATION	3,630,200				16
17	NUTRITION, TRANSPORTATION AND SUPPORT SERVICES	5,505,100				17
18	SENIOR EMPLOYMENT SERVICES	1,752,300				18
19	HOME AND COMMUNITY-BASED CARE	2,732,200				19
20	SENIOR RESIDENTIAL SERVICES	1,055,000				20
21	PUBLIC DEFENDER AGENCY		8,104,700	8,104,700		21

1	DEPARTMENT OF ADMINISTRATION (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	OFFICE OF PUBLIC ADVOCACY		6,750,000	6,710,000	40,000	4
5	OFFICE OF THE COMMISSIONER		25,295,000	14,004,600	11,290,400	5
6	OFFICE OF THE COMMISSIONER	593,500				6
7	ADMINISTRATIVE SERVICES	1,539,500				7
8	PERSONNEL/EQUAL EMPLOYMENT OPPORTUNITY	3,756,100				8
9	PRODUCTIVITY IMPROVEMENT CENTER	719,000				9
10	FINANCE	6,389,100				10
11	PURCHASING	1,664,500				11
12	PROPERTY MANAGEMENT	601,000				12
13	CENTRAL DUPLICATING AND MAIL	1,989,200				13
14	RETIREMENT AND BENEFITS	8,043,100				14
15	ALASKA OIL AND GAS CONSERVATION COMMISSION		1,758,700	1,658,700	100,000	15
16	ALASKA PUBLIC OFFICES COMMISSION		648,200	648,200		16
17	RISK MANAGEMENT		18,579,700		18,579,700	17
18	INFORMATION SERVICES		22,125,400		22,125,400	18
19	COMPUTER SERVICES	13,844,600				19
20	TELECOMMUNICATIONS SERVICES	8,280,800				20
21	RURAL ALASKA TELEVISION NETWORK		1,258,600	1,129,700	128,900	21

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
3					3
4	PUBLIC BROADCASTING COMMISSION		5,871,600	5,871,600	4
5		* * * * *	* * * * *		5
6		* * * * * DEPARTMENT OF LAW	* * * * *		6
7		* * * * *	* * * * *		7
8	PROSECUTION		12,049,600	11,591,600	458,000
9	FIRST JUDICIAL DISTRICT	1,165,900			9
10	SECOND JUDICIAL DISTRICT	732,300			10
11	THIRD JUDICIAL DISTRICT	5,727,200			11
12	FOURTH JUDICIAL DISTRICT	1,963,100			12
13	CRIMINAL JUSTICE LITIGATION	1,112,300			13
14	CRIMINAL APPEALS AND SPECIAL PROSECUTION	1,348,800			14
15	LEGAL SERVICES		18,996,800	8,387,600	10,609,200
16	FAIR BUSINESS PRACTICES SECTION	565,600			16
17	OPERATIONS	16,276,600			17
18	MENTAL HEALTH LANDS	602,900			18
19	MEDICAID PROVIDER FRAUD UNIT	513,600			19
20	ADMINISTRATION AND SUPPORT	1,038,100			20
21	OIL AND GAS SPECIAL PROJECTS		3,923,700		3,923,700

1	DEPARTMENT OF LAW (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	OIL AND GAS OPERATIONS	3,923,700				4
5	ENVIRONMENTAL LAW		2,477,200	1,168,700	1,308,500	5
6	EXXON VALDEZ LITIGATION	585,000				6
7	ENVIRONMENTAL COMPLIANCE	1,892,200				7
8		* * * * *	* * * * *			8
9		* * * * * DEPARTMENT OF REVENUE	* * * * *			9
10		* * * * *	* * * * *			10
11	CHILD SUPPORT ENFORCEMENT		13,064,700	1,746,800	11,317,900	11
12	ALCOHOLIC BEVERAGE CONTROL BOARD		639,300	639,300		12
13	MUNICIPAL BOND BANK AUTHORITY		540,900		540,900	13
14	PERMANENT FUND CORPORATION		33,891,600		33,891,600	14
15	ALASKA HOUSING FINANCE CORPORATION		33,021,800		33,021,800	15
16	OPERATIONS	12,067,900				16
17	RURAL HOUSING	3,519,700				17
18	PUBLIC HOUSING	17,434,200				18
19	ALASKA MENTAL HEALTH AUTHORITY		1,500,000		1,500,000	19
20	REVENUE OPERATIONS		31,594,600	9,041,600	22,553,000	20
21	INCOME AND EXCISE AUDIT	3,601,400				21

1 DEPARTMENT OF REVENUE (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	OIL AND GAS AUDIT	3,459,300				4
5	TREASURY MANAGEMENT	2,654,900				5
6	CHARITABLE GAMING	959,100				5
7	ALASKA STATE PENSION INVESTMENT BOARD	20,919,900				7
8	ADMINISTRATION AND SUPPORT		2,213,800	1,084,700	1,129,100	8
9	COMMISSIONER'S OFFICE	886,100				9
10	OIL AND GAS TAX CASE REVIEW	267,800				10
11	ADMINISTRATIVE SERVICES	1,059,900				11
12	PERMANENT FUND DIVIDEND		4,505,300		4,505,300	12
13	* * * * *		* * * * *			13
14	* * * * * DEPARTMENT OF EDUCATION * * * * *					14
15	* * * * *		* * * * *			15
16	SCHOOL FINANCE		2,222,000	1,295,800	926,200	16
17	DISTRICT SUPPORT SERVICES	911,000				17
18	DATA MANAGEMENT	534,300				18
19	EDUCATIONAL FACILITIES SUPPORT	776,700				19
20	EDUCATION PROGRAM SUPPORT		59,628,700	3,565,800	56,062,900	20
21	SPECIAL AND SUPPLEMENTAL SERVICES	36,709,600				21

1	DEPARTMENT OF EDUCATION (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	BASIC EDUCATION AND INSTRUCTIONAL IMPROVEMENT		11,950,600				4
5	EDUCATION SPECIAL PROJECTS		432,200				5
6	DONATED COMMODITIES		358,600				6
7	CHILD NUTRITION ADMINISTRATION		725,400				7
8	ADULT BASIC EDUCATION		3,080,000				8
9	FEDERAL VOCATIONAL EDUCATION GRANTS		4,822,300				9
10	ADULT AND VOCATIONAL EDUCATION ADMINISTRATION		1,038,100				10
11	ALASKA CAREER INFORMATION SYSTEM		321,900				11
12	RURAL SCHOOL VOCATIONAL EDUCATION PROGRAM		190,000				12
13	EXECUTIVE ADMINISTRATION			3,212,300	2,433,500	778,800	13
14	STATE BOARD OF EDUCATION		67,700				14
15	COMMISSIONER'S OFFICE		599,000				15
16	ADMINISTRATIVE SERVICES		1,879,500				16
17	TEACHER CERTIFICATION		666,100				17
18	CORRESPONDENCE STUDY-STATE			3,532,200	376,900	3,355,300	18
19	COMMISSIONS AND BOARDS			1,708,100	1,017,800	690,300	19
20	PROFESSIONAL TEACHING PRACTICES		188,200				20
21	ALASKA STATE COUNCIL ON THE ARTS		1,519,900				21

1	DEPARTMENT OF EDUCATION (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	KOTZEBUE TECHNICAL CENTER		814,000	814,000		4
5	ALASKA VOCATIONAL TECHNICAL CENTER		4,627,400	4,472,300	155,100	5
6	MT. EDGE CUMBE BOARDING SCHOOL		4,066,100	2,212,000	1,854,100	6
7	INSTRUCTION PROGRAM	1,808,500				7
8	RESIDENTIAL PROGRAM	2,257,600				8
9	VOCATIONAL REHABILITATION		19,155,500	4,811,600	14,343,900	9
10	CLIENT SERVICES	10,959,100				10
11	FEDERAL TRAINING GRANT	56,300				11
12	VOCATIONAL REHABILITATION ADMINISTRATION	1,183,100				12
13	INDEPENDENT LIVING REHABILITATION	1,123,200				13
14	DISABILITY DETERMINATION	3,219,500				14
15	SPECIAL PROJECTS	1,310,300				15
16	ASSISTIVE TECHNOLOGY	1,104,000				16
17	AMERICANS WITH DISABILITIES (ADA)	200,000				17
18	ALASKA STATE LIBRARY AND MUSEUM		7,164,900	5,748,800	1,416,100	18
19	ALASKA STATE LIBRARY					19
20	LIBRARY OPERATIONS	4,855,200				20
21	ARCHIVES	793,900				21

1	DEPARTMENT OF EDUCATION (CONT.)				1	
2			ALLOCATION	APPROPRIATION	APPROPRIATION FUND SOURCES	2
3			ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ALASKA STATE MUSEUMS					4
5	MUSEUM OPERATIONS	1,427,400				5
6	SPECIFIC CULTURAL PROGRAMS	88,400				6
7	ALASKA POSTSECONDARY EDUCATION COMMISSION		9,891,800	2,150,700	7,741,100	7
8	PROGRAM ADMINISTRATION	966,000				8
9	STUDENT LOAN OPERATIONS	6,451,500				9
10	WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION					10
11	STUDENT EXCHANGE PROGRAM	474,600				11
12	WAMI MEDICAL EDUCATION	1,267,700				12
13	FEDERAL STUDENT AID	571,900				13
14	GOVERNOR'S COUNCIL ON VOCATIONAL AND CAREER					14
15	EDUCATION	160,100				15
16	* * * * *					16
17	* * * * * DEPARTMENT OF HEALTH AND SOCIAL SERVICES * * * * *					17
18	* * * * *					18
19	ENERGY ASSISTANCE PROGRAM		6,647,800		6,647,800	19
20	PUBLIC ASSISTANCE ADMINISTRATION		33,597,200	16,692,100	16,905,100	20
21	PUBLIC ASSISTANCE ADMINISTRATION	1,168,200				21

1	DEPARTMENT OF HEALTH AND SOCIAL SERVICES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	QUALITY CONTROL	1,040,400				4
5	ELIGIBILITY DETERMINATION	20,430,100				5
6	FRAUD INVESTIGATION	1,043,300				6
7	ALASKA WORK PROGRAMS	5,531,000				7
8	PUBLIC ASSISTANCE DATA PROCESSING	4,384,200				8
9	MEDICAL ASSISTANCE ADMINISTRATION		17,187,600	6,623,800	10,563,800	9
10	MEDICAL ASSISTANCE CENTRAL ADMINISTRATION	1,079,800				10
11	CLAIMS PROCESSING	12,768,100				11
12	MEDICAL CARE ADVISORY COMMITTEE	42,900				12
13	CERTIFICATION AND LICENSING	1,199,600				13
14	MEDICAID RATE ADVISORY COMMISSION	808,000				14
15	HEARINGS AND APPEALS	284,900				15
16	MEDICAID WAIVERS AUTHORIZATION	396,600				16
17	AUDIT	607,700				17
18	PURCHASED SERVICES		13,566,500	11,419,800	2,146,700	18
19	DELINQUENCY PREVENTION	735,000				19
20	RESIDENTIAL CHILD CARE	10,049,800				20
21	FAMILY PRESERVATION	2,781,700				21

1 DEPARTMENT OF HEALTH AND SOCIAL SERVICES (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3			GENERAL FUND	OTHER FUNDS	3	
4	FAMILY AND YOUTH SERVICES		23,985,700	20,048,400	3,937,300	4
5	SOUTHCENTRAL REGION	10,205,900				5
6	NORTHERN REGION	7,239,200				6
7	SOUTHEASTERN REGION	3,389,700				7
8	CENTRAL OFFICE, FAMILY AND YOUTH SERVICES	3,150,900				8
9	YOUTH FACILITY SERVICES		14,814,900	14,349,900	465,000	9
10	MCLAUGHLIN YOUTH CENTER	8,747,800				10
11	FAIRBANKS YOUTH FACILITY	2,848,000				11
12	NOME YOUTH FACILITY	363,400				12
13	JOHNSON YOUTH CENTER	1,044,000				13
14	BETHEL YOUTH FACILITY	1,811,700				14
15	HUMAN SERVICES COMMUNITY MATCHING GRANT		1,150,200	1,150,200		15
16	STATE HEALTH SERVICES		61,890,500	23,309,800	38,580,700	16
17	NURSING	14,117,500				17
18	WOMEN, INFANTS AND CHILDREN	20,898,100				18
19	MATERNAL, CHILD, AND FAMILY HEALTH	6,069,900				19
20	LABORATORY SERVICES	3,198,000				20
21	PUBLIC HEALTH ADMINISTRATIVE SERVICES	1,737,200				21

1	DEPARTMENT OF HEALTH AND SOCIAL SERVICES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	EPIDEMIOLOGY	7,518,200				4
5	EMERGENCY MEDICAL SERVICES (EMS) TRAINING AND					5
6	LICENSING	1,604,800				6
7	BUREAU OF VITAL STATISTICS	1,226,000				7
8	HEALTH SERVICES/MEDICAID	1,512,300				8
9	COMMUNITY HEALTH SERVICES	1,163,900				9
10	STATE MEDICAL EXAMINER	825,200				10
11	HOME HEALTH SERVICES	2,019,400				11
12	HEALTH GRANTS		7,717,400	6,986,700	730,700	12
13	INFANT LEARNING PROGRAM GRANTS	4,552,600				13
14	COMMUNITY HEALTH GRANTS	1,558,200				14
15	EMERGENCY MEDICAL SERVICES GRANTS	1,606,600				15
16	REGIONAL COMPETITIVE GRANTS		10,686,800	10,686,800		16
17	SOCIAL SERVICES	1,480,200				17
18	PUBLIC HEALTH SERVICES	3,447,800				18
19	ALCOHOL AND DRUG ABUSE SERVICES	3,323,200				19
20	MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES	2,338,300				20
21	SANITATION SERVICES	97,300				21

1	DEPARTMENT OF HEALTH AND SOCIAL SERVICES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ALCOHOL AND DRUG ABUSE SERVICES		20,601,500	15,525,000	5,076,500	4
5	ADMINISTRATION	2,210,100				5
6	ALCOHOL SAFETY ACTION PROGRAM (ASAP)	1,154,100				6
7	ALCOHOL/DRUG ABUSE GRANTS	16,397,000				7
8	COMMUNITY ACTION AGAINST SUBSTANCE ABUSE GRANTS	177,300				8
9	CORRECTIONAL ALCOHOL AND DRUG ABUSE GRANTS	663,000				9
10	COMMUNITY MENTAL HEALTH GRANTS		28,249,800	26,837,800	1,412,000	10
11	GENERAL COMMUNITY MENTAL HEALTH GRANTS	3,739,100				11
12	PSYCHIATRIC EMERGENCY SERVICES	4,999,000				12
13	SERVICES FOR ADULTS WITH SEVERE MENTAL ILLNESS	11,801,900				13
14	DESIGNATED EVALUATION AND TREATMENT	902,300				14
15	SERVICES FOR SERIOUSLY EMOTIONALLY DISTURBED YOUTH	6,807,500				15
16	COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS		20,562,400	20,562,400		16
17	INSTITUTIONS AND ADMINISTRATION		32,111,400	16,645,600	15,465,800	17
18	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES					18
19	ADMINISTRATION	4,976,700				19
20	ALASKA PSYCHIATRIC HOSPITAL	16,301,200				20
21	HARBORVIEW DEVELOPMENTAL CENTER	7,390,900				21

1	DEPARTMENT OF HEALTH AND SOCIAL SERVICES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	FEDERAL MENTAL HEALTH PROJECTS	3,442,600				4
5	MENTAL HEALTH TRUST BOARDS		1,296,500	751,000	545,500	5
6	ALASKA MENTAL HEALTH BOARD	419,200				6
7	GOVERNOR'S COUNCIL ON DISABILITIES AND SPECIAL					7
8	EDUCATION	545,500				8
9	ADVISORY BOARD ON ALCOHOLISM AND DRUG ABUSE	331,800				9
10	ADMINISTRATIVE SERVICES		5,281,500	3,777,100	1,504,400	10
11	COMMISSIONER'S OFFICE	737,100				11
12	PERSONNEL AND PAYROLL	890,400				12
13	ADMINISTRATIVE SUPPORT SERVICES	2,831,000				13
14	HEALTH PLANNING & FACILITIES MANAGEMENT	823,000				14
15	* * * * *		* * * * *			15
16	* * * * * DEPARTMENT OF LABOR * * * * *					16
17	* * * * *		* * * * *			17
18	EMPLOYMENT SECURITY		47,287,400	1,285,100	46,002,300	18
19	EMPLOYMENT/UNEMPLOYMENT SERVICES	33,657,400				19
20	ALASKA WORK PROGRAMS	1,638,200				20
21	GOVERNOR'S COMMITTEE ON EMPLOYMENT OF PEOPLE WITH					21
22	DISABILITIES	42,600				22

1	DEPARTMENT OF LABOR (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	STATE TRAINING EMPLOYMENT PROGRAM		3,781,200				4
5	DATA PROCESSING		2,617,100				5
6	MANAGEMENT SERVICES		2,256,100				6
7	LABOR MARKET INFORMATION		3,294,800				7
8	OFFICE OF THE COMMISSIONER			14,750,600	8,312,200	6,438,400	8
9	COMMISSIONER'S OFFICE		482,300				9
10	ALASKA LABOR RELATIONS AGENCY		325,200				10
11	FISHERMENS FUND		1,290,700				11
12	WORKERS' COMPENSATION		5,514,700				12
13	WAGE AND HOUR ADMINISTRATION		1,608,600				13
14	MECHANICAL INSPECTION		1,880,200				14
15	OCCUPATIONAL SAFETY AND HEALTH		3,542,100				15
16	ALASKA SAFETY ADVISORY COUNCIL		106,800				16
17	* * * * *				* * * * *		17
18	* * * * * DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT * * * * *						18
19	* * * * *				* * * * *		19
20	MEASUREMENT STANDARDS			2,879,300	2,879,300		20
21	BANKING, SECURITIES AND CORPORATIONS			1,631,500	1,631,500		21

1 DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT (CONT.)					1
2		APPROPRIATION	APPROPRIATION FUND SOURCES		2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	INSURANCE	4,358,600	4,358,600		4
5	OCCUPATIONAL LICENSING	4,727,800	4,319,100	408,700	5
6	OPERATIONS	4,385,300			6
7	LICENSING BOARDS	342,500			7
8	ALASKA PUBLIC UTILITIES COMMISSION	3,729,000	3,729,000		8
9	EXECUTIVE ADMINISTRATION AND DEVELOPMENT	5,757,900	5,100,100	657,800	9
10	COMMISSIONER'S OFFICE	635,000			10
11	ADMINISTRATIVE SERVICES	1,207,600			11
12	ECONOMIC DEVELOPMENT	2,670,300			12
13	INTERNATIONAL TRADE	1,245,000			13
14	INVESTMENTS	3,262,200		3,262,200	14
15	TOURISM	8,230,400	8,230,400		15
16	TOURISM DEVELOPMENT	3,237,500			16
17	ALASKA TOURISM MARKETING COUNCIL	4,992,900			17
18	ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY	4,140,900		4,140,900	18
19	ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY	3,003,800			19
20	ALASKA ENERGY AUTHORITY OPERATIONS AND MAINTENANCE	1,137,100			20
21	ALASKA SEAFOOD MARKETING INSTITUTE	16,505,800	10,254,700	6,251,100	21

1 DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT (CONT.)					1	
2		APPROPRIATION	APPROPRIATION FUND SOURCES		2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ALASKA AEROSPACE DEVELOPMENT CORPORATION		654,700		654,700	4
5	ALASKA SCIENCE AND TECHNOLOGY FOUNDATION		9,446,500		9,446,500	5
6	* * * * *		* * * * *			6
7	* * * * * DEPARTMENT OF MILITARY AND VETERANS AFFAIRS * * * * *					7
8	* * * * *		* * * * *			8
9	DISASTER PLANNING AND CONTROL		3,306,100	655,300	2,650,800	9
10	ALASKA NATIONAL GUARD		17,744,500	4,716,300	13,028,200	10
11	OFFICE OF THE COMMISSIONER	1,546,900				11
12	ARMY GUARD FACILITIES MAINTENANCE	8,657,300				12
13	AIR GUARD FACILITIES MAINTENANCE	4,319,800				13
14	STATE ACTIVE DUTY	100,000				14
15	YOUTH CORPS	3,120,500				15
16	ALASKA NATIONAL GUARD BENEFITS		28,500	28,500		16
17	VETERANS' AFFAIRS		450,000	450,000		17

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3		* * * * *	* * * * *			3
4		* * * * * DEPARTMENT OF NATURAL RESOURCES	* * * * *			4
5		* * * * *	* * * * *			5
6	MANAGEMENT AND ADMINISTRATION		5,406,100	4,838,500	567,600	6
7	COMMISSIONER'S OFFICE	582,300				7
8	ADMINISTRATIVE SERVICES	2,423,400				8
9	RECORDER'S OFFICE/UNIFORM COMMERCIAL CODE	2,311,000				9
10	COMMISSIONS	89,400				10
11	RESOURCE DEVELOPMENT		37,159,100	29,022,600	8,136,500	11
12	LAND DEVELOPMENT	9,492,700				12
13	FOREST MANAGEMENT AND DEVELOPMENT	9,433,500				13
14	OIL AND GAS DEVELOPMENT	4,207,600				14
15	MINING DEVELOPMENT	3,823,000				15
16	GEOLOGICAL DEVELOPMENT	2,654,400				16
17	WATER DEVELOPMENT	1,524,100				17
18	PIPELINE COORDINATOR	1,712,800				18
19	INFORMATION RESOURCE MANAGEMENT	3,305,700				19
20	INTER-DEPARTMENTAL DATA PROCESSING CHARGEBACK	474,500				20
21	FAIRBANKS OFFICE BUILDING CHARGEBACK	103,600				21

1 DEPARTMENT OF NATURAL RESOURCES (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	OIL AND HAZARDOUS WASTE SPILL RESPONSE PROGRAM	148,300				4
5	MENTAL HEALTH LANDS ADMINISTRATION	278,900				5
6	PARKS AND RECREATION MANAGEMENT		7,956,000	5,736,600	2,219,400	6
7	STATE HISTORIC PRESERVATION PROGRAM	1,197,300				7
8	PARKS MANAGEMENT	6,758,700				8
9	AGRICULTURAL DEVELOPMENT		3,380,900	1,459,500	1,921,400	9
10	AGRICULTURAL DEVELOPMENT	3,314,500				10
11	STATE FAIRS	66,400				11
12	STATEWIDE FIRE SUPPRESSION PROGRAM		9,194,100		9,194,100	12
13	FIRE SUPPRESSION	9,194,100				13
14	* * * * *		* * * * *			14
15	* * * * * DEPARTMENT OF FISH AND GAME		* * * * *			15
16	* * * * *		* * * * *			16
17	COMMERCIAL FISHERIES MANAGEMENT AND DEVELOPMENT		41,907,200	30,165,600	11,741,600	17
18	FISHERIES MANAGEMENT	25,383,400				18
19	FISHERIES DEVELOPMENT	4,217,100				19
20	SPECIAL PROJECTS	11,752,400				20
21	CAPITAL IMPROVEMENT POSITION COSTS	554,300				21

1	DEPARTMENT OF FISH AND GAME (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	SPORT FISHERIES		17,895,800	71,900	17,823,900	4
5	SPORT FISHERIES	17,595,800				5
6	SPECIAL PROJECTS	300,000				6
7	WILDLIFE CONSERVATION		18,065,100	1,096,500	16,968,600	7
8	WILDLIFE CONSERVATION	16,000,000				8
9	SPECIAL PROJECTS	1,969,600				9
10	CAPITAL IMPROVEMENT POSITION COSTS	95,500				10
11	ADMINISTRATION AND SUPPORT		5,754,800	2,380,500	3,374,300	11
12	OFFICE OF THE COMMISSIONER	1,160,600				12
13	PUBLIC COMMUNICATIONS	329,000				13
14	ADMINISTRATIVE SERVICES	4,265,200				14
15	BOARDS OF FISHERIES AND GAME		1,548,600	1,548,600		15
16	BOARDS SERVICES	986,600				16
17	ADVISORY COMMITTEES AND REGIONAL COUNCILS	562,000				17
18	SUBSISTENCE		2,698,900	1,692,100	1,006,800	18
19	SUBSISTENCE	1,684,600				19
20	SPECIAL PROJECTS	1,014,300				20
21	HABITAT AND RESTORATION		4,641,300	2,808,000	1,833,300	21

1 DEPARTMENT OF FISH AND GAME (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3				GENERAL FUND	OTHER FUNDS	
3					3	
4	HABITAT	3,120,300				4
5	SPECIAL PROJECTS	1,521,000				5
6	COMMERCIAL FISHERIES ENTRY COMMISSION		2,715,600	2,606,900	108,700	6
7	LIMITED ENTRY PROGRAM ADMINISTRATION	2,715,600				7
8	* * * * *		* * * * *			8
9	* * * * * DEPARTMENT OF PUBLIC SAFETY * * * * *					9
10	* * * * *		* * * * *			10
11	FISH AND WILDLIFE PROTECTION		14,830,700	14,830,700		11
12	ENFORCEMENT AND INVESTIGATIVE SERVICES UNIT	10,606,400				12
13	DIRECTOR'S OFFICE	235,700				13
14	AIRCRAFT SECTION	1,489,500				14
15	MARINE ENFORCEMENT	2,499,100				15
16	FIRE PREVENTION		1,910,800	1,854,300	56,500	16
17	FIRE PREVENTION OPERATIONS	1,488,100				17
18	FIRE SERVICE TRAINING	422,700				18
19	HIGHWAY SAFETY PLANNING AGENCY		5,635,900	159,200	6,476,700	19
20	HIGHWAY SAFETY PLANNING OPERATIONS	229,200				20
21	FEDERAL GRANTS	6,406,700				21

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	2
3						3
4	MOTOR VEHICLES		8,389,400	8,299,800	89,600	4
5	DRIVER SERVICES	1,295,900				5
6	FIELD SERVICES	6,219,900				6
7	ADMINISTRATION	873,600				7
8	ALASKA STATE TROOPERS		43,427,500	40,422,600	3,004,900	8
9	DETACHMENTS	31,503,500				9
10	SPECIAL PROJECTS	465,900				10
11	CRIMINAL INVESTIGATIONS BUREAU	3,446,400				11
12	DIRECTOR'S OFFICE	675,800				12
13	JUDICIAL SERVICES-ANCHORAGE	1,971,500				13
14	PRISONER TRANSPORTATION	1,343,500				14
15	SEARCH AND RESCUE	291,100				15
16	RURAL TROOPER HOUSING	447,300				16
17	NARCOTICS TASK FORCE	2,806,100				17
18	COMMERCIAL VEHICLE ENFORCEMENT	476,400				18
19	VILLAGE PUBLIC SAFETY OFFICER PROGRAM		6,885,000	6,885,000		19
20	CONTRACTS	4,930,500				20
21	SUPPORT	1,691,800				21

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)					1	
2			ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3							3
4	ADMINISTRATION		262,700				4
5	ALASKA POLICE STANDARDS COUNCIL			624,000	624,000		5
6	VIOLENT CRIMES COMPENSATION BOARD			971,700	100,000	871,700	6
7	DOMESTIC VIOLENCE AND SEXUAL ASSAULT			6,458,000	4,912,100	1,545,900	7
8	STATEWIDE SUPPORT			9,197,500	8,344,300	853,200	8
9	COMMISSIONERS OFFICE		686,500				9
10	TRAINING ACADEMY		1,310,900				10
11	ADMINISTRATIVE SERVICES		1,810,800				11
12	CIVIL AIR PATROL		503,100				12
13	LABORATORY SERVICES		2,011,700				13
14	ALASKA PUBLIC SAFETY INFORMATION NETWORK		1,330,800				14
15	ALASKA CRIMINAL RECORDS AND IDENTIFICATION		1,543,700				15
16	* * * * *						16
17	* * * * * DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES * * * * *						17
18	* * * * *						18
19	STATEWIDE PROGRAMS			82,274,400	14,347,700	67,926,700	19
20	COMMISSIONER'S OFFICE		643,000				20
21	DISADVANTAGED BUSINESS ENTERPRISE AND						21
22	EXTERNAL EQUAL EMPLOYMENT OPPORTUNITY		683,600				22

1	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	STATEWIDE INTERNAL REVIEW	792,100			
5	STATEWIDE ADMINISTRATIVE SERVICES	2,166,600			
6	STATEWIDE STATE EQUIPMENT FLEET	926,500			
7	STATEWIDE INFORMATION SYSTEMS	2,425,200			
8	STATEWIDE PLANNING	1,680,900			
9	STATEWIDE AVIATION	681,000			
10	TECHNOLOGY TRANSFER PROGRAM	228,600			
11	ENGINEERING AND OPERATIONS	2,212,000			
12	CIP PROGRAM	3,560,100			
13	CENTRAL REGION ADMINISTRATIVE SERVICES	1,860,600			
14	CENTRAL REGION LEASING AND PROPERTY MANAGEMENT	581,800			
15	CENTRAL REGION PLANNING	1,215,600			
16	CENTRAL REGION ENGINEERING MANAGEMENT	4,321,600			
17	CENTRAL REGION CIP PROGRAM	22,631,900			
18	NORTHERN REGION ADMINISTRATIVE SERVICES	2,050,000			
19	NORTHERN REGION LEASING AND PROPERTY				
20	MANAGEMENT	572,900			
21	NORTHERN REGION PLANNING	1,011,100			

1	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)			1		
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	NORTHERN REGION ENGINEERING MANAGEMENT	2,976,000				4
5	NORTHERN REGION CIP PROGRAM	18,019,000				5
6	SOUTHEAST REGION ADMINISTRATIVE SERVICES	1,200,200				6
7	SOUTHEAST REGION PLANNING	531,200				7
8	SOUTHEAST REGION ENGINEERING MANAGEMENT	2,171,400				8
9	SOUTHEAST REGION CIP PROGRAM	7,131,500				9
10	INTERNATIONAL AIRPORTS		37,410,800		37,410,800	10
11	INTERNATIONAL AIRPORT SYSTEMS OFFICE	469,400				11
12	ANCHORAGE AIRPORT FIELD MAINTENANCE	4,250,100				12
13	ANCHORAGE AIRPORT BUILDING MAINTENANCE	5,912,000				13
14	ANCHORAGE AIRPORT SAFETY	6,172,300				14
15	ANCHORAGE AIRPORT OPERATIONS	1,681,100				15
16	ANCHORAGE AIRPORT CUSTODIAL	3,662,500				16
17	ANCHORAGE AIRPORT EQUIPMENT MAINTENANCE	1,705,100				17
18	ANCHORAGE AIRPORT ADMINISTRATION	4,602,300				18
19	FAIRBANKS AIRPORT FIELD MAINTENANCE	2,353,300				19
20	FAIRBANKS AIRPORT BUILDING MAINTENANCE	1,292,000				20
21	FAIRBANKS AIRPORT SAFETY	2,412,100				21

1 DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)					1	
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	FAIRBANKS AIRPORT OPERATIONS	903,100				4
5	FAIRBANKS AIRPORT CUSTODIAL	734,200				5
6	FAIRBANKS AIRPORT ADMINISTRATION	1,261,300				6
7	STATEWIDE MAINTENANCE AND OPERATION		113,169,000	87,327,000	25,842,000	7
8	HIGHWAYS AND AVIATION	73,665,000				8
9	THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND					9
10	PUBLIC FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE					10
11	INTO THE GENERAL FUND ON AUGUST 31, 1996.					11
12	TRAFFIC SIGNAL MANAGEMENT	1,271,600				12
13	FACILITIES	15,309,300				13
14	MAINTENANCE ADMINISTRATION	1,049,100				14
15	STATE EQUIPMENT FLEET	21,874,000				15
16	ALASKA MARINE HIGHWAY SYSTEM		75,284,500		75,284,500	16
17	ADMINISTRATION	297,000				17
18	SUPPORT SERVICES	2,429,800				18
19	ENGINEERING MANAGEMENT	722,100				19
20	CIP PROGRAM	901,100				20
21	OVERHAUL	1,857,400				21

1	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
3					3
4	VESSEL OPERATIONS MANAGEMENT	1,432,400			4
5	RESERVATIONS AND MARKETING	2,248,800			5
6	SOUTHEAST SHORE OPERATIONS	2,959,800			6
7	SOUTHEAST VESSEL OPERATIONS	51,815,900			7
8	SOUTHWEST SHORE OPERATIONS	887,200			8
9	SOUTHWEST VESSEL OPERATIONS	9,733,000			9
10	* * * * *		* * * * *		10
11	* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION * * * * *				11
12	* * * * *		* * * * *		12
13	ADMINISTRATION		5,048,700	1,379,800	3,668,900
14	OFFICE OF THE COMMISSIONER	720,700			14
15	INFORMATION AND ADMINISTRATIVE SERVICES	1,950,100			15
16	RESPONSE FUND ADMINISTRATION	2,266,500			16
17	TELECOMMUNICATIONS CHARGEBACK	111,400			17
18	STATEWIDE PROGRAMS		35,657,700	12,513,100	23,144,600
19	REGIONAL MANAGEMENT	397,800			19
20	ENVIRONMENTAL QUALITY				20
21	ENVIRONMENTAL QUALITY DIRECTOR	1,334,600			21

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)					1	
2			APPROPRIATION	APPRCPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	MONITORING AND LABORATORY SUPPORT	1,270,600				4
5	DRINKING WATER	2,372,200				5
6	WASTEWATER AND WATER TREATMENT	2,132,200				6
7	SOLID AND HAZARDOUS WASTE MANAGEMENT	2,873,000				7
8	AIR QUALITY MANAGEMENT	5,871,400				8
9	WATER QUALITY MANAGEMENT	3,162,600				9
10	SPILL PREVENTION AND RESPONSE					10
11	SPILL PREVENTION AND RESPONSE DIRECTOR	398,200				11
12	CONTAMINATED SITES	4,473,100				12
13	UNDERGROUND STORAGE TANKS	4,979,900				13
14	INDUSTRY PREPAREDNESS PROGRAM	2,837,900				14
15	GOVERNMENT PREPAREDNESS PROGRAM	3,554,200				15
16	ENVIRONMENTAL HEALTH		4,986,700	4,157,800	828,900	16
17	ENVIRONMENTAL HEALTH DIRECTOR	199,800				17
18	ANIMAL INDUSTRIES	638,700				18
19	SEAFOOD AND SANITATION INSPECTIONS	2,946,000				19
20	PALMER LABORATORY	1,202,200				20
21	FACILITY CONSTRUCTION AND OPERATIONS		4,195,200	2,295,300	1,899,900	21

1		APPROPRIATION	APPROPRIATION	FUND SOURCES	1	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3	* * * * *		* * * * *			3
4	* * * * * DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS * * * * *					4
5	* * * * *		* * * * *			5
6	ADMINISTRATION AND SUPPORT		3,270,600	2,914,400	356,200	6
7	OFFICE OF THE COMMISSIONER	824,300				7
8	ADMINISTRATIVE SERVICES	1,920,700				8
9	DATA AND WORD PROCESSING	525,600				9
10	NATIONAL FOREST RECEIPTS		10,000,000		10,000,000	10
11	LOCAL GOVERNMENT ASSISTANCE		7,021,600	3,492,800	3,528,800	11
12	TRAINING AND DEVELOPMENT	2,922,400				12
13	STATE ASSESSOR	148,900				13
14	LOCAL BOUNDARY COMMISSION	250,500				14
15	STATEWIDE ASSISTANCE	2,945,600				15
16	NATIONAL PETROLEUM RESERVE PROGRAM	600,000				16
17	MUNICIPAL LANDS TRUSTEE	154,200				17
18	CHILD ASSISTANCE		23,219,200	19,568,600	3,650,600	18
19	CHILD CARE	3,862,300				19
20	DAY CARE ASSISTANCE PROGRAMS	13,823,500				20
21	HEAD START GRANTS	5,533,400				21

1 DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3				GENERAL FUND	OTHER FUNDS	
4	EMPLOYMENT/TRAINING/RURAL DEVELOPMENT		21,820,000	3,256,800	18,563,200	4
5	JOB TRAINING PARTNERSHIP ACT	9,063,900				5
6	STATE EMPLOYMENT AND TRAINING	1,762,400				6
7	STATEWIDE SERVICE DELIVERY	6,046,000				7
8	BLOCK GRANTS CIP	289,400				8
9	COMMUNITY DEVELOPMENT ASSISTANCE	2,740,200				9
10	RURAL DEVELOPMENT GRANTS	1,918,100				10
11	ENERGY OPERATIONS		3,473,500	2,582,800	890,700	11
12	* * * * *		* * * * *			12
13	* * * * * DEPARTMENT OF CORRECTIONS * * * * *					13
14	* * * * *		* * * * *			14
15	ADMINISTRATION AND SUPPORT		6,449,600	5,996,000	453,600	15
16	OFFICE OF THE COMMISSIONER	2,017,700				16
17	PAROLE BOARD	487,600				17
18	CORRECTIONAL ACADEMY	468,000				18
19	ADMINISTRATIVE SERVICES	2,874,500				19
20	DATA AND WORD PROCESSING	465,800				20
21	FACILITY-CAPITAL IMPROVEMENT UNIT	136,000				21

1	DEPARTMENT OF CORRECTIONS (CONT.)		1
2		APPROPRIATION	APPROPRIATION FUND SOURCES
3		ALLOCATIONS	GENERAL FUND OTHER FUNDS
4	STATEWIDE OPERATIONS	122,272,900	117,643,900 4,629,000
5	INMATE HEALTH CARE	12,001,200	5
6	INMATE PROGRAMS	3,255,100	6
7	CORRECTIONAL INDUSTRIES ADMINISTRATION	1,062,400	7
8	CORRECTIONAL INDUSTRIES PRODUCT COST	2,250,600	8
9	COMMUNITY JAILS	3,849,700	9
10	INSTITUTION DIRECTOR'S OFFICE	718,500	10
11	OUT-OF-STATE CONTRACTUAL	1,207,400	11
12	ANVIL MOUNTAIN CORRECTIONAL CENTER	3,958,700	12
13	COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER	7,205,000	13
14	COOK INLET CORRECTIONAL CENTER	9,258,500	14
15	FAIRBANKS CORRECTIONAL CENTER	7,322,000	15
16	KETCHIKAN CORRECTIONAL CENTER	2,732,100	16
17	LEMON CREEK CORRECTIONAL CENTER	6,140,300	17
18	MATANUSKA-SUSITNA CORRECTIONAL CENTER	2,765,700	18
19	PALMER CORRECTIONAL CENTER	8,383,500	19
20	SIXTH AVENUE CORRECTIONAL CENTER	3,667,700	20
21	SPRING CREEK CORRECTIONAL CENTER	14,937,900	21

1	DEPARTMENT OF CORRECTIONS (CONT.)					1
2			ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2						
3						
4	WILDWOOD CORRECTIONAL CENTER		7,633,600			
5	YUKON-KUSKOKWIM CORRECTIONAL CENTER		3,851,800			
6	COMMUNITY CORRECTIONS DIRECTOR'S OFFICE		11,269,700			
7	NORTHERN REGION PROBATION		2,412,600			
8	SOUTHCENTRAL REGION PROBATION		4,052,000			
9	SOUTHEAST REGION PROBATION		820,900			
10	POINT MCKENZIE		1,516,000			
11		* * * * *		* * * * *		
12		* * * * * UNIVERSITY OF ALASKA		* * * * *		
13		* * * * *		* * * * *		
14	UNIVERSITY OF ALASKA			444,781,600	169,461,700	275,319,900
15	UNALLOCATED BUDGET REDUCTIONS/ADDITIONS		-16,806,900			
16	SYSTEMWIDE REDUCTION/ADDITION		9,328,100			
17	STATEWIDE PROGRAMS AND SERVICES					
18	STATEWIDE SERVICES		19,645,200			
19	STATEWIDE NETWORKS		10,102,200			
20	UNIVERSITY OF ALASKA ANCHORAGE					
21	ANCHORAGE CAMPUS		116,085,700			

1	UNIVERSITY OF ALASKA (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	HOMER CAMPUS		975,600				4
5	KENAI PENINSULA COLLEGE		5,535,600				5
6	KODIAK COLLEGE		2,772,100				6
7	MATANUSKA-SUSITNA COLLEGE		4,650,900				7
8	PRINCE WILLIAM SOUND COMMUNITY COLLEGE		4,061,500				8
9	HIGHER EDUCATION FOR ARMED FORCES		3,472,000				9
10	UNIVERSITY OF ALASKA FAIRBANKS						10
11	ARCTIC REGIONAL SUPERCOMPUTER CENTER		16,500,000				11
12	ALASKA COOPERATIVE EXTENSION		6,060,400				12
13	BRISTOL BAY CAMPUS		1,057,400				13
14	CHUKCHI CAMPUS		1,242,200				14
15	FAIRBANKS CAMPUS		127,441,700				15
16	FAIRBANKS ORGANIZED RESEARCH		70,485,600				16
17	INTERIOR CAMPUS		1,674,800				17
18	KUSKOKWIM CAMPUS		4,260,000				18
19	NORTHWEST CAMPUS		1,744,400				19
20	RURAL COLLEGE		5,027,200				20
21	TANANA VALLEY CAMPUS		3,248,200				21

1 UNIVERSITY OF ALASKA (CONT.)		1
2	APPROPRIATION	2
3	ALLOCATIONS	3
4	ITEMS	4
5	GENERAL FUND	5
6	OTHER FUNDS	6
7 SCHOOL OF FISHERIES AND OCEAN SCIENCE	21,514,000	7
8 UNIVERSITY OF ALASKA SOUTHEAST		8
9 JUNEAU CAMPUS	18,223,500	9
10 KETCHIKAN CAMPUS	2,615,900	10
11 SITKA CAMPUS	3,864,300	11
12	* * * * *	12
13	* * * * * ALASKA COURT SYSTEM * * * * *	13
14	* * * * *	14
15 ALASKA COURT SYSTEM	47,540,800	15
16 APPELLATE COURTS	4,004,000	16
17 TRIAL COURTS	37,291,100	17
18 ADMINISTRATION AND SUPPORT	6,245,700	18
19 COMMISSION ON JUDICIAL CONDUCT	272,000	19
20 JUDICIAL COUNCIL	744,100	20

1		APPROPRIATION	APPROPRIATION	FUND SOURCES	1	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3		* * * * *	* * * * *			3
4		* * * * * LEGISLATURE	* * * * *			4
5		* * * * *	* * * * *			5
6	BUDGET AND AUDIT COMMITTEE		7,810,500	7,810,500		6
7	LEGISLATIVE AUDIT	2,603,100				7
8	LEGISLATIVE FINANCE	4,957,400				8
9	COMMITTEE EXPENSES	250,000				9
10	LEGISLATIVE COUNCIL		21,602,600	21,362,600	240,000	10
11	SALARIES AND ALLOWANCES	4,134,800				11
12	ADMINISTRATIVE SERVICES	7,489,900				12
13	SESSION EXPENSES	6,576,800				13
14	COUNCIL AND SUBCOMMITTEES	804,200				14
15	LEGAL AND RESEARCH SERVICES	2,596,900				15
16	LEGISLATIVE OPERATING BUDGET		6,722,900	6,722,900		16
17	OMBUDSMAN		1,041,400	1,041,400		17
18		[SECTION 37 OF THIS ACT BEGINS ON PAGE 43]				18

1	* SEC. 37. THE FOLLOWING SETS OUT THE FUNDING BY		1
2	AGENCY FOR THE APPROPRIATIONS MADE IN SECTION 36		2
3	OF THIS ACT.		3
4	OFFICE OF THE GOVERNOR		4
5	FEDERAL RECEIPTS	3,152,800	5
6	GENERAL FUND MATCH	1,547,500	6
7	GENERAL FUND RECEIPTS	13,880,500	7
8	GENERAL FUND/PROGRAM RECEIPTS	9,900	8
9	INTER-AGENCY RECEIPTS	121,000	9
10	*** TOTAL FUNDING ***	18,711,700	10
11	DEPARTMENT OF ADMINISTRATION		11
12	FEDERAL RECEIPTS	6,847,200	12
13	GENERAL FUND MATCH	988,600	13
14	GENERAL FUND RECEIPTS	65,811,100	14
15	GENERAL FUND/PROGRAM RECEIPTS	6,046,100	15
16	GENERAL FUND/MENTAL HEALTH TRUST	2,856,900	16
17	INTER-AGENCY RECEIPTS	21,805,100	17
18	BENEFITS SYSTEMS RECEIPTS	3,959,900	18
19	PUBLIC EMPLOYEES RETIREMENT FUND	2,225,700	19
20	SURPLUS PROPERTY REVOLVING FUND	274,800	20
21	TEACHERS RETIREMENT SYSTEM FUND	1,785,200	21

1	DEPARTMENT OF ADMINISTRATION (CONT.)		1
2	JUDICIAL RETIREMENT SYSTEM	39,200	2
3	NATIONAL GUARD RETIREMENT SYSTEM	33,100	3
4	INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS	110,700	4
5	INFORMATION SERVICES FUND	22,125,400	5
6	*** TOTAL FUNDING ***	134,909,000	6
7	DEPARTMENT OF LAW		7
8	FEDERAL RECEIPTS	416,500	8
9	GENERAL FUND MATCH	55,600	9
10	GENERAL FUND RECEIPTS	20,612,600	10
11	GENERAL FUND/PROGRAM RECEIPTS	413,500	11
12	GENERAL FUND/MENTAL HEALTH TRUST	66,200	12
13	INTER-AGENCY RECEIPTS	13,924,300	13
14	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	1,160,200	14
15	CAPITAL IMPROVEMENT PROJECT RECEIPTS	798,400	15
16	*** TOTAL FUNDING ***	37,447,300	16
17	DEPARTMENT OF REVENUE		17
18	FEDERAL RECEIPTS	26,886,400	18
19	GENEPAL FUND MATCH	1,706,800	19
20	GENERAL FUND RECEIPTS	9,050,600	20
21	GENERAL FUND/PROGRAM RECEIPTS	1,755,000	21

1	DEPARTMENT OF REVENUE (CONT.)		1
2	INTER-AGENCY RECEIPTS	2,686,000	2
3	ALASKA ADVANCE COLLEGE TUITION PYMNT FUND	19,700	3
4	FEDERAL INCENTIVE PAYMENTS	2,668,300	4
5	BENEFITS SYSTEMS RECEIPTS	45,900	5
6	STATE CORPORATION RECEIPTS	47,899,900	6
7	PUBLIC EMPLOYEES RETIREMENT FUND	12,885,100	7
8	TEACHERS RETIREMENT SYSTEM FUND	7,852,800	8
9	JUDICIAL RETIREMENT SYSTEM	100,700	9
10	NATIONAL GUARD RETIREMENT SYSTEM	35,400	10
11	UNIVERSITY RECEIPTS	67,900	11
12	PERMANENT FUND DIVIDEND FUND	4,418,100	12
13	INVESTMENT LOSS TRUST FUND	18,700	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,254,500	14
15	PUBLIC SCHOOL FUND	120,200	15
16	MENTAL HEALTH TRUST SETTLEMENT INCOME	1,500,000	16
17	*** TOTAL FUNDING ***	120,972,000	17
18	DEPARTMENT OF EDUCATION		18
19	FEDERAL RECEIPTS	70,169,600	19
20	GENERAL FUND MATCH	3,213,400	20
21	GENERAL FUND RECEIPTS	21,405,100	21

1	DEPARTMENT OF EDUCATION (CONT.)		1
2	GENERAL FUND/PROGRAM RECEIPTS	2,317,900	2
3	GENERAL FUND/MENTAL HEALTH TRUST	1,762,800	3
4	INTER-AGENCY RECEIPTS	8,246,000	4
5	DONATED COMMODITY/HANDLING FEE ACCOUNT	358,600	5
6	STATE CORPORATION RECEIPTS	6,914,400	6
7	PUBLIC LAW 81-874	290,500	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	767,200	8
9	MINING REVOLVING LOAN FUND	54,800	9
10	INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS	522,700	10
11	*** TOTAL FUNDING ***	116,023,000	11
12	DEPARTMENT OF HEALTH AND SOCIAL SERVICES		12
13	FEDERAL RECEIPTS	79,712,000	13
14	GENERAL FUND MATCH	23,960,000	14
15	GENERAL FUND RECEIPTS	84,216,200	15
16	GENERAL FUND/PROGRAM RECEIPTS	5,543,100	16
17	GENERAL FUND/MENTAL HEALTH TRUST	81,647,100	17
18	INTER-AGENCY RECEIPTS	22,429,200	18
19	ALCOHOLISM & DRUG ABUSE REVOLVING LN FUND	2,000	19
20	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	71,000	20
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,767,100	21

1	DEPARTMENT OF HEALTH AND SOCIAL SERVICES (CONT.)		1
2	*** TOTAL FUNDING ***	299,347,700	2
3	DEPARTMENT OF LABOR		3
4	FEDERAL RECEIPTS	35,539,300	4
5	GENERAL FUND MATCH	1,716,400	5
6	GENERAL FUND RECEIPTS	6,800,700	6
7	GENERAL FUND/PROGRAM RECEIPTS	1,080,200	7
8	INTER-AGENCY RECEIPTS	8,137,400	8
9	SECOND INJURY FUND RESERVE ACCOUNT	2,831,700	9
10	DISABLED FISHERMANS RESERVE ACCOUNT	1,290,700	10
11	TRAINING AND BUILDING FUND	634,400	11
12	STATE EMPLOYMENT & TRAINING PROGRAM	3,781,200	12
13	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	9,500	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	216,500	14
15	*** TOTAL FUNDING ***	62,038,000	15
16	DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT		16
17	FEDERAL RECEIPTS	6,465,100	17
18	GENERAL FUND MATCH	1,090,400	18
19	GENERAL FUND RECEIPTS	13,128,100	19
20	GENERAL FUND/PROGRAM RECEIPTS	26,284,200	20
21	INTER-AGENCY RECEIPTS	552,300	21

1	DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT (CONT.)		1
2	STATE CORPORATION RECEIPTS	4,284,300	2
3	SCIENCE & TECHNOLOGY ENDOWMENT INCOME	9,957,800	3
4	VETERANS REVOLVING LOAN FUND	238,000	4
5	COMMERCIAL FISHING LOAN FUND	2,431,100	5
6	REAL ESTATE SURETY FUND	175,300	6
7	SMALL BUSINESS LOAN FUND	8,000	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	131,700	8
9	MINING REVOLVING LOAN FUND	18,000	9
10	CHILD CARE REVOLVING LOAN FUND	6,500	10
11	HISTORICAL DISTRICT REVOLVING LOAN FUND	3,000	11
12	FISHERIES ENHANCEMENT REVOLVING LOAN FUND	250,800	12
13	ALTERNATIVE ENERGY REVOLVING LOAN FUND	286,400	13
14	RESIDENTIAL ENERGY CONSERVATION LOAN FUND	13,600	14
15	*** TOTAL FUNDING ***	65,324,600	15
16	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS		16
17	FEDERAL RECEIPTS	13,755,900	17
18	GENERAL FUND MATCH	1,886,200	18
19	GENERAL FUND RECEIPTS	3,935,500	19
20	GENERAL FUND/PROGRAM RECEIPTS	28,400	20
21	INTER-AGENCY RECEIPTS	507,900	21

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1	DEPARTMENT OF MILITARY AND VETERANS AFFAIRS (CONT.)		1
2	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	1,340,200	2
3	CAPITAL IMPROVEMENT PROJECT RECEIPTS	75,000	3
4	*** TOTAL FUNDING ***	21,529,100	4
5	DEPARTMENT OF NATURAL RESOURCES		5
6	FEDERAL RECEIPTS	10,704,800	6
7	GENERAL FUND MATCH	399,600	7
8	GENERAL FUND RECEIPTS	31,733,600	8
9	GENERAL FUND/PROGRAM RECEIPTS	8,645,100	9
10	GENERAL FUND/MENTAL HEALTH TRUST	278,900	10
11	INTER-AGENCY RECEIPTS	6,009,000	11
12	AGRICULTURAL LOAN FUND	1,389,200	12
13	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	148,300	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	3,787,700	14
15	*** TOTAL FUNDING ***	63,096,200	15
16	DEPARTMENT OF FISH AND GAME		16
17	FEDERAL RECEIPTS	30,305,600	17
18	GENERAL FUND MATCH	809,500	18
19	GENERAL FUND RECEIPTS	34,729,200	19
20	GENERAL FUND/PROGRAM RECEIPTS	6,831,400	20
21	INTER-AGENCY RECEIPTS	2,152,400	21

1	DEPARTMENT OF FISH AND GAME (CONT.)		1
2	FISH AND GAME FUND	19,326,000	2
3	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	120,400	3
4	CAPITAL IMPROVEMENT PROJECT RECEIPTS	952,800	4
5	*** TOTAL FUNDING ***	95,227,300	5
6	DEPARTMENT OF PUBLIC SAFETY		6
7	FEDERAL RECEIPTS	9,747,800	7
8	GENERAL FUND MATCH	910,800	8
9	GENERAL FUND RECEIPTS	78,391,500	9
10	GENERAL FUND/PROGRAM RECEIPTS	7,129,700	10
11	INTER-AGENCY RECEIPTS	1,552,000	11
12	PERMANENT FUND DIVIDEND FUND	1,598,700	12
13	*** TOTAL FUNDING ***	99,330,500	13
14	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		14
15	FEDERAL RECEIPTS	930,300	15
16	GENERAL FUND MATCH	74,500	16
17	GENERAL FUND RECEIPTS	97,680,600	17
18	GENERAL FUND/PROGRAM RECEIPTS	3,919,600	18
19	INTER-AGENCY RECEIPTS	4,491,800	19
20	HIGHWAY WORKING CAPITAL FUND	22,605,900	20
21	INTERNATIONAL AIRPORT REVENUE FUND	38,397,500	21

1	DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES (CONT.)		1
2	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	6,500	2
3	CAPITAL IMPROVEMENT PROJECT RECEIPTS	65,684,300	3
4	MARINE HIGHWAY SYSTEM FUND	74,347,700	4
5	*** TOTAL FUNDING ***	308,138,700	5
6	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		6
7	FEDERAL RECEIPTS	11,248,200	7
8	GENERAL FUND MATCH	2,572,600	8
9	GENERAL FUND RECEIPTS	12,820,300	9
10	GENERAL FUND/PROGRAM RECEIPTS	4,953,100	10
11	INTER-AGENCY RECEIPTS	624,500	11
12	OIL/HAZARDOUS RESPONSE FUND	12,125,400	12
13	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,256,400	13
14	ALASKA CLEAN WATER LOAN FUND	296,500	14
15	STORAGE TANK ASSISTANCE FUND	3,991,300	15
16	*** TOTAL FUNDING ***	49,888,300	16
17	DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS		17
18	FEDERAL RECEIPTS	27,260,900	18
19	GENERAL FUND MATCH	1,824,300	19
20	GENERAL FUND RECEIPTS	29,903,200	20
21	GENERAL FUND/PROGRAM RECEIPTS	87,900	21

1	DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS (CONT.)		1
2	INTER-AGENCY RECEIPTS	7,947,200	2
3	RURAL DEVELOPMENT INITIATIVE FUND	95,400	3
4	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	13,500	4
5	CAPITAL IMPROVEMENT PROJECT RECEIPTS	264,500	5
6	POWER PROJECT LOAN FUND	667,000	6
7	NATIONAL PETROLEUM RESERVE FUND	600,000	7
8	BULK FUEL REVOLVING LOAN FUND	48,700	8
9	INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS	92,300	9
10	*** TOTAL FUNDING ***	68,804,900	10
11	DEPARTMENT OF CORRECTIONS		11
12	FEDERAL RECEIPTS	1,477,900	12
13	GENERAL FUND RECEIPTS	117,745,000	13
14	GENERAL FUND/PROGRAM RECEIPTS	2,271,700	14
15	GENERAL FUND/MENTAL HEALTH TRUST	3,623,200	15
16	INTER-AGENCY RECEIPTS	415,200	16
17	PERMANENT FUND DIVIDEND FUND	802,900	17
18	CORRECTIONAL INDUSTRIES FUND	2,250,600	18
19	CAPITAL IMPROVEMENT PROJECT RECEIPTS	136,000	19
20	*** TOTAL FUNDING ***	128,722,500	20

1	UNIVERSITY OF ALASKA		1
2	FEDERAL RECEIPTS	81,431,200	2
3	GENERAL FUND MATCH	2,779,800	3
4	GENERAL FUND RECEIPTS	166,481,100	4
5	GENERAL FUND/MENTAL HEALTH TRUST	200,800	5
6	INTER-AGENCY RECEIPTS	44,395,900	6
7	U/A INTEREST INCOME	2,801,400	7
8	U/A DORMITORY/FOOD/AUXILARY SERVICE	23,904,800	8
9	SCIENCE & TECHNOLOGY ENDOWMENT INCOME	3,000,000	9
10	U/A STUDENT TUITION/FEES/SERVICES	53,842,200	10
11	U/A INDIRECT COST RECOVERY	16,273,000	11
12	UNIVERSITY RECEIPTS	46,570,300	12
13	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	150,000	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,951,100	14
15	*** TOTAL FUNDING ***	444,781,600	15
16	ALASKA COURT SYSTEM		16
17	GENERAL FUND RECEIPTS	48,517,600	17
18	GENERAL FUND/MENTAL HEALTH TRUST	39,300	18
19	*** TOTAL FUNDING ***	48,556,900	19
20	LEGISLATURE		20
21	GENERAL FUND RECEIPTS	36,763,600	21

1	LEGISLATURE (CONT.)		1
2	GENERAL FUND/PROGRAM RECEIPTS	173,800	2
3	INTER-AGENCY RECEIPTS	240,000	3
4	*** TOTAL FUNDING ***	37,177,400	4
5	* * * * * TOTAL FUNDING * * * * *	2,220,026,700	5

[SECTION 38 OF THIS ACT BEGINS ON PAGE 55]

1 * SEC. 38. THE FOLLOWING SETS OUT THE FUNDING FOR
2 THE APPROPRIATIONS MADE IN SECTION 36 OF THIS ACT.

3	FEDERAL RECEIPTS	416,051,500	3
4	GENERAL FUND MATCH	45,536,000	4
5	GENERAL FUND RECEIPTS	893,606,100	5
6	GENERAL FUND/PROGRAM RECEIPTS	77,490,600	6
7	GENERAL FUND/MENTAL HEALTH TRUST	90,475,200	7
8	INTER-AGENCY RECEIPTS	146,237,200	8
9	U/A INTEREST INCOME	2,801,400	9
10	ALASKA ADVANCE COLLEGE TUITION PYMNT FUND	19,700	10
11	ALCOHOLISM & DRUG ABUSE REVOLVING LN FUND	2,000	11
12	DONATED COMMODITY/HANDLING FEE ACCOUNT	358,600	12
13	U/A DORMITORY/FOOD/AUXILARY SERVICE	23,904,800	13
14	FEDERAL INCENTIVE PAYMENTS	2,668,300	14
15	BENEFITS SYSTEMS RECEIPTS	4,005,800	15
16	AGRICULTURAL LOAN FUND	1,389,200	16
17	STATE CORPORATION RECEIPTS	59,098,600	17
18	FISH AND GAME FUND	19,326,000	18
19	SCIENCE & TECHNOLOGY ENDOWMENT INCOME	12,957,800	19
20	HIGHWAY WORKING CAPITAL FUND	22,605,900	20
21	INTERNATIONAL AIRPORT REVENUE FUND	38,397,500	21

1	STATEWIDE FUNDING SUMMARY (CONT.)		1
2	PUBLIC EMPLOYEES RETIREMENT FUND	15,110,800	2
3	SECOND INJURY FUND RESERVE ACCOUNT	2,831,700	3
4	DISABLED FISHERMANS RESERVE ACCOUNT	1,290,700	4
5	SURPLUS PROPERTY REVOLVING FUND	274,800	5
6	TEACHERS RETIREMENT SYSTEM FUND	9,638,000	6
7	VETERANS REVOLVING LOAN FUND	238,000	7
8	COMMERCIAL FISHING LOAN FUND	2,431,100	8
9	U/A STUDENT TUITION/FEES/SERVICES	53,842,200	9
10	U/A INDIRECT COST RECOVERY	16,273,000	10
11	REAL ESTATE SURETY FUND	175,300	11
12	JUDICIAL RETIREMENT SYSTEM	139,900	12
13	PUBLIC LAW 81-874	290,500	13
14	NATIONAL GUARD RETIREMENT SYSTEM	68,500	14
15	UNIVERSITY RECEIPTS	46,638,200	15
16	TRAINING AND BUILDING FUND	634,400	16
17	PERMANENT FUND DIVIDEND FUND	6,819,700	17
18	RURAL DEVELOPMENT INITIATIVE FUND	95,400	18
19	OIL/HAZARDOUS RESPONSE FUND	12,125,400	19
20	INVESTMENT LOSS TRUST FUND	18,700	20
21	STATE EMPLOYMENT & TRAINING PROGRAM	3,781,200	21

1	STATEWIDE FUNDING SUMMARY (CONT.)		1
2	INTER-AGENCY RCPTS/OIL & HAZARDOUS WASTE	3,019,600	2
3	SMALL BUSINESS LOAN FUND	8,000	3
4	CORRECTIONAL INDUSTRIES FUND	2,250,600	4
5	CAPITAL IMPROVEMENT PROJECT RECEIPTS	80,043,200	5
6	POWER PROJECT LOAN FUND	667,000	6
7	NATIONAL PETROLEUM RESERVE FUND	600,000	7
8	PUBLIC SCHOOL FUND	120,200	8
9	MINING REVOLVING LOAN FUND	72,800	9
10	CHILD CARE REVOLVING LOAN FUND	6,500	10
11	HISTORICAL DISTRICT REVOLVING LOAN FUND	3,000	11
12	FISHERIES ENHANCEMENT REVOLVING LOAN FUND	250,800	12
13	ALTERNATIVE ENERGY REVOLVING LOAN FUND	286,400	13
14	RESIDENTIAL ENERGY CONSERVATION LOAN FUND	13,600	14
15	BULK FUEL REVOLVING LOAN FUND	48,700	15
16	ALASKA CLEAN WATER LOAN FUND	296,500	16
17	MARINE HIGHWAY SYSTEM FUND	74,347,700	17
18	INDV/FOUNDT'N/CORP GIFTS/GRANTS/BEQUESTS	725,700	18
19	STORAGE TANK ASSISTANCE FUND	3,991,300	19
20	INFORMATION SERVICES FUND	22,125,400	20
21	MENTAL HEALTH TRUST SETTLEMENT INCOME	1,500,000	21

1 * * * * * TOTAL FUNDING * * * * *

2,220,026,700

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2 * SEC . 39. THIS ACT TAKES EFFECT JULY 1, 1995.

2

Statewide

General Funds Only!

AGENCY SUMMARY - FY96 OPERATING BUDGET

Failed
1-10

#2 by
Martin
JHM

<u>Agency</u>	<u>Hs Trav</u>	<u>Hs Contr</u>
Office of the Governor	-128.5	-464.6
Department of Administration	-108.7	-1053.2
Department of Law	-144.4	-200.3
Department of Revenue	-70.7	-158.3
Department of Education	-94.2	-406.1
Department of Health and Social Services	-350.4	-1073.1
Department of Labor	-70.9	-91.6
Department of Commerce and Economic Development	-194.6	-1434.7
Department of Military and Veterans Affairs	-28.0	-140.8
Department of Natural Resources	-157.8	-719.8
Department of Fish and Game	-290.9	-485.6
Department of Public Safety	-507.5	-1535.7
Department of Transportation/Public Facilities	-176.0	-2655.7
Department of Environmental Conservation	-209.1	-216.1
Department of Community & Regional Affairs	-137.4	-113.9
Department of Corrections	-150.3	-1647.6
University of Alaska	-626.4	-2416.4
Alaska Court System	-155.2	-547.3
Legislature	-399.0	-625.7
* * * Operating Budget * * *	-4000.0	-15986.5

STATEWIDE TOTALS - FY96 OPERATING BUDGET

*** ** Summary of All Agencies *** **
 - 10,675 - 775
Hs Trav Hs Contr

Statewide Totals -7,218.7 -35,233.4

Objects of Expenditure:

Personal Services	0.0	0.0
Travel	-7,218.7	0.0
Contractual	0.0	-35,233.4
Commodities	0.0	0.0
Equipment	0.0	0.0
Lands/Buildings	0.0	0.0
Grants, Claims	0.0	0.0
Miscellaneous	0.0	0.0

Positions:

Perm Full Time	0.0	0.0
Perm Part Time	0.0	0.0
Non-Perm	0.0	0.0

Funding Sources:

1002 Fed Rcpts	-1,384.5	-6,528.7
1003 G/F Match	-173.3	-830.4
1004 Gen Fund	-3,414.3	-13,261.5
1005 GF/Prgm	-304.5	-1,547.6
1007 I/A Rcpts	-414.6	-2,895.7
1010 UA/INT INC	-12.8	-69.5
1011 Educ Trust	0.0	-.6
1013 Alchl/Drug	0.0	0.0
1014 Donat Comm	-2.4	-14.7
1015 UA/DFA SVC	-68.8	-262.5
1016 Fed Incent	-1.6	-44.1
1017 Ben Sys	-8.1	-149.5
1021 Agric Loan	-8.3	-27.7

107.9 = 4,000.0
 -1,384.5 -173.3 -3,414.3 -304.5 -414.6 -12.8 0.0 0.0 -2.4 -68.8 -1.6 -8.1 -8.3
 -6,528.7 -830.4 -13,261.5 -1,547.6 -2,895.7 -69.5 -.6 0.0 -14.7 -262.5 -44.1 -149.5 -27.7
 + 547.0 = 15,986.5

STATEWIDE TOTALS - FY96 OPERATING BUDGET

* * * * * Summary of All Agencies * * * * *

	<u>Hs Trav</u>	<u>Hs Contr</u>
1022 Corp Rcpts	-139.5	-2,224.8
1024 Fish/Game	-87.3	-269.6
1025 Sci/Tech	-33.5	-135.9
1026 Hwy Capitl	-41.3	-168.5
1027 Int Airprt	-21.7	-670.8
1029 P/E Retire	-20.0	-833.4
1031 Sec Injury	-3.5	-10.3
1032 Dis Fisher	-1.9	-4.4
1033 Surpl Prop	-.3	-6.1
1034 Teach Ret	-14.0	-565.8
1035 Vet Loan	-.4	-3.6
1036 Cm Fish Ln	-4.4	-25.5
1037 GF/MH	-107.9	-347.0
1038 UA/STF SVC	-193.1	-620.8
1039 UA/ICR	-52.7	-335.3
1040 Surety Fnd	-.5	-2.0
1042 Jud Retire	-.2	-7.7
1043 P/L 81-874	-1.7	-4.0
1045 Nat Guard	-.1	-3.2
1048 Univ Rcpt	-177.0	-988.7
1049 Trng/Bldg	-1.6	-10.5
1050 PFD Fund	-11.8	-139.6
1051 Rural Dev	-1.8	-1.3
1052 Oil/Haz Fd	-109.3	-369.8
1053 Invst Loss	0.0	-.6
1054 Empl Trng	0.0	-255.4
1055 IA/OIL HAZ	-39.0	-49.3
1057 Small Bus	0.0	-.3
1059 Corr. Ind.	-2.9	-25.5
1061 CIP Rcpts	-85.4	-234.8
1062 Power Proj	-11.6	-10.8
1066 Pub School	-.4	-5.6
1067 Mining RLF	-.3	-2.2
1068 Child Care	0.0	-.2
1069 Hist Dist	0.0	0.0
1070 Fish En Ln	-.4	-3.2
1071 Alt Energy	-.4	-3.7
1072 Res Energy	0.0	-.4

STATEWIDE TOTALS - FY96 OPERATING BUDGET

* * * * * Summary of All Agencies * * * * *

	<u>Hs Trav</u>	<u>Hs Contr</u>
1074 Bulk Fuel	- .8	- .7
1075 Clean Wtr	-2.6	-1.0
1076 Marine Hwy	-185.8	-639.4
1077 Gifts/Grnt	-2.7	-7.1
1079 Storg Tank	-15.5	-26.3
1081 Info Svc	-52.2	-585.8

Travel and Contractual Line Lapses

	<u>FY93 Lapse</u>		<u>FY94 Lapse</u>	
T Administration	76.9	6.75%	30.8	2.73%
R Law	181.4	17.42%	(222.1)	-17.61%
A Revenue	(614.1)	-38.37%	(411.8)	-27.51%
V Education	57.5	3.70%	(198.2)	-11.09%
E Health & Social Services	(247.4)	-6.48%	(807.7)	-20.24%
L Labor	(197.2)	-16.32%	(177.6)	-14.61%
Commerce & Econ Dev	(282.7)	-13.64%	76.9	3.95%
Military & Veteran Affairs	(135.7)	-23.05%	(101.4)	-17.24%
Natural Resources	(152.7)	-9.07%	(434.7)	-25.13%
Fish & Game	(599.1)	-14.69%	(1,431.4)	-32.83%
Public Safety	(6.7)	-0.20%	67.6	2.04%
Transportation & Pub. Facilities	(2,718.2)	-48.38%	(3,033.2)	-53.81%
Environmental Conservation	(783.8)	-26.66%	(954.9)	-33.38%
Community & Regional Affairs	(8.7)	-1.17%	8.9	0.96%
Corrections	109.4	12.79%	285.7	41.87%
University	1,416.9	20.43%	1,178.2	15.82%
Courts	309.8	33.52%	18.4	2.02%
Legislature	(598.8)	-26.40%	(691.4)	-26.29%
Governor	0.0	0.00%	30.6	4.51%
totals	(4,193.2)	-6.83%	(6,767.3)	-10.83%
C Administration	(8,432.0)	-10.06%	(3,413.1)	-4.27%
O Law	17,191.1	133.42%	32,098.5	568.53%
N Revenue	(12,531.1)	-26.55%	(5,644.0)	-12.59%
T Education	(2,282.6)	-15.58%	(2,168.3)	-15.36%
R Health & Social Services	577.9	1.91%	(207.5)	-0.54%
A Labor	(1,582.3)	-10.23%	(1,572.3)	-10.02%
C Commerce & Econ Dev	(397.0)	-1.29%	(5,716.5)	-15.91%
T Military & Veteran Affairs	(2,427.5)	-30.82%	(2,632.1)	-36.19%
U Natural Resources	(5,693.9)	-27.65%	(2,596.6)	-11.73%
A Fish & Game	(9,739.8)	-36.40%	(6,334.9)	-29.25%
L Public Safety	(1,118.6)	-4.70%	(1,061.1)	-4.51%
Transportation & Pub. Facilities	(8,974.6)	-13.21%	(7,147.4)	-10.99%
Environmental Conservation	13,567.6	134.65%	168.3	1.32%
Community & Regional Affairs	(474.1)	-27.93%	924.7	52.88%
Corrections	(1,140.6)	-4.52%	(4,975.2)	-16.66%
University	(20,524.2)	-25.92%	(15,514.9)	-17.45%
Courts	(255.2)	-3.49%	(537.7)	-7.12%
Legislature	(5,420.8)	-55.78%	(3,879.3)	-44.85%
Governor	0.0	0.00%	(1,687.9)	-33.40%
totals	(49,657.7)		(31,897.3)	

Distributed by
Rep. Martin

Funds Added within the General Fund Group Since FY 85
as of January 30, 1995

Title	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
General Fund	11100										
AHFC Special Pledge	11102										
Home Ownershp	11103										
Multiple Family	11104										
FICA Admin	11110										
AK Historical Comm	11111										
AK Surplus Property	11112										
State Small Business Enterprise	11116										
Second Injury	11117										
Randolph Sheppard	11118										
Sick/Disabled Fisherman	11119										
Donated Commodity Fees	11120										
Real Estate Surety	11121										
OHSR Prevention Account OHSR Response Account		11122									11129
Railbelt Energy		11123									
Art in Public Places			11124								
Fuel Emergency Fund				11125							
FHWA - Airspace Leases				11125							
Railbelt Intertie							11127				
Public Access Apt ns Public Access Donations					11131 11132						
Insurance Castrophe				11133							
Emp Assistance & Training						11134					
Health & Life Insurance						11135					
Storage Tank Assistance							11136				
AMHS Vessel Replacement							11137				
AK Debt Retirement								11138			
Prevention Mit Account Response Mit Account								11139			11153
Oil Restoration								11140	(11140)		
Admin Settlement								11141			
Educ Fac Maint & Const										11142	
School Const Grant									11143		
Major Maint Grant										11144	
Improve School Perform									11145		
Muni CIP Match Grant										11146	

Funds Added within the General Fund Group Since FY 85
as of January 30, 1995

Title	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
Unincorp CIP Grant									11147		
Southeast Energy										11148	
Four Dam Pool Transfer										11149	
Power Cost Eq & Rural										11150	
Elect Service Ext										11151	
AK Marine Highways							12135				
AK Grain Reserve					21636						
Mental Health Corpus	34041										
Mental Health Income	34042										
Mental Health Inc - DNR					34043						
MH Income & Proceeds										34044	
Cumulative Total of Funds	15	17	18	21	25	27	31	35	37	45	47

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/31/95

SUBJECT Statewide #1 Martin

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

PASSED: 1

FAILED: 10

withdrawn
#2

AMENDMENT TO CSHB 100
Offered in House Finance Committee

BY REPRESENTATIVE HANLEY

DELETE

\$956,210 total general funds from "personal services" line item from components identified in the attachment

EXPLANATION: Endearingly termed "slim-fast", the policy contained in this amendment was first proposed by the administration. If adopted, the agencies would still retain the option of paying staff at their original range and step, but would be short the general funds.

In House Finance on January 25, 1995, Commissioner Cashen addressed the "slim-fast" program as follows:

"Some of the specifics would be to reclassify Special Assistants at a range 21 rather than a range 23, reclassify Deputy Commissioners to Assistant Commissioners and start them at a range 27 rather than a range 28. Directors have been range 26 and the new ones will be filled at range 24. Examine the need for Executive Secretaries and reclassify and fill the vacant positions at the lowest level needed to accomplish the job. Fill vacant positions at the "A" step."

Statewide: #3

adopted 6-5

AMENDMENT

by Rep. Mulder,
Therriault, Kelly

Delete:

Agency: Commerce & Economic Development
BRU: Executive Administrative and Development
Component International Trade

Reduce (75.0)

Agency: Administration
BRU: Alaska Oil and Gas Conservation
Component

Reduce (50.0)

Agency: Natural Resources
BRU: Resource Development
Component Pipeline Coordinator

Reduce (70.0 GF/PR)

Agency: Fish & Game
BRU: Administration and Support
Component Office of the Commissioner
Designated Grants

Reduce (37.5)

Agency: Administration
BRU: Leasing and Facilities
Component Leases

Reduce (117.5)

Add:

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

Add (350.0)

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/31/95

SUBJECT STATEWIDE #3

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

TOTAL _____

PASSED:

6

FAILED:

5

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments							
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds
Gov	Exec Office/Exec Office	01003	DIRECTOR OF COMMUNICATIONS	\$76,672.00	27C	24C	\$2,723.00	\$408.00	\$100,350	\$100,349	\$11,752	\$11,752	\$0
Gov	Exec Office/Exec Office	01004	SPECIAL STAFF ASSISTANT	\$64,208.00	24B	21B	\$2,155.00	\$480.00	\$85,494	\$85,494	\$13,826	\$13,826	\$0
Gov	Exec Office/Exec Office	01005	SPECIAL STAFF ASSISTANT	\$56,203.00	22B	21B	\$2,155.00	\$147.50	\$75,536	\$75,536	\$4,249	\$4,249	\$0
Gov	Exec Office/Exec Office	01008	DIRECTOR OF EXTERNAL AFFAI	\$71,379.00	26B	24B	\$2,635.00	\$285.50	\$94,041	\$94,041	\$8,224	\$8,224	\$0
Gov	Exec Office/Exec Office	01009	DIR OF SCHEDULING AND RESE	\$63,147.00	22E			\$0.00	\$84,229	\$84,229	\$0	\$0	\$0
Gov	Exec Office/Exec Office	01013	SPECIAL STAFF ASSISTANT	\$66,678.00	24C	21C	\$2,221.00	\$502.00	\$88,438	\$88,438	\$14,460	\$14,460	\$0
Gov	Exec Office/Exec Office	01017	SPECIAL STAFF ASSISTANT	\$68,851.00	21B			\$0.00	\$91,028	\$91,027	\$0	\$0	\$0
Gov	Exec Office/Exec Office	01019	SPECIAL STAFF ASSISTANT	\$56,203.00	22B	21B	\$2,155.00	\$147.50	\$75,536	\$75,536	\$4,249	\$4,249	\$0
Gov	Exec Office/Exec Office	01023	DIRECTOR	\$62,217.00	24A			\$0.00	\$83,073	\$83,073	\$0	\$0	\$0
Gov	Exec Office/Exec Office	01028	DIRECTOR	\$70,983.00	24A			\$0.00	\$93,569	\$93,569	\$0	\$0	\$0
Gov	Exec Office/Exec Office	01071	SPECIAL STAFF ASSISTANT	\$56,203.00	22B	21B	\$2,155.00	\$147.50	\$75,536	\$75,536	\$4,249	\$4,249	\$0
Gov	Exec Office/Exec Office	01072	SPECIAL STAFF ASSISTANT	\$56,203.00	22B	21B	\$2,155.00	\$147.50	\$75,536	\$75,536	\$4,249	\$4,249	\$0
Gov	Exec Office/Exec Office	01075	SPECIAL STAFF ASSISTANT	\$55,333.00	21B			\$0.00	\$74,446	\$74,445	\$0	\$0	\$0
Gov	Exec Office/Exec Office	01101	DIRECTOR OF ADMIN SERVICES	\$86,940.00	26K	24K	\$3,250.00	\$372.50	\$112,588	\$112,588	\$10,730	\$10,730	\$0
Gov	Lt. Governor/Lt. Governor	01403	SPECIAL STAFF ASSISTANT	\$49,061.00	19D			\$0.00	\$71,250	\$71,249	\$0	\$0	\$0
Gov	Lt. Governor/Lt. Governor	01408	SPECIAL STAFF ASSISTANT	\$50,868.00	21A			\$0.00	\$68,850	\$68,850	\$0	\$0	\$0
Gov	Lt. Governor/Lt. Governor	01409	SPECIAL STAFF ASSISTANT	\$52,578.00	21C			\$0.00	\$70,993	\$70,993	\$0	\$0	\$0
Gov	Lt. Governor/Lt. Governor	01411	SPECIAL STAFF ASSISTANT	\$50,403.00	21A			\$0.00	\$68,268	\$68,267	\$0	\$0	\$0
Gov	Elections/Elections	01501	DIVISION DIRECTOR	\$69,042.00	26A	24A	\$2,542.00	\$283.00	\$91,256	\$91,255	\$8,152	\$8,152	\$0
Gov	OMB/Budget Review	01601	DIVISION DIRECTOR	\$74,141.00	26C	24C	\$2,723.00	\$296.50	\$97,333	\$97,333	\$8,541	\$8,541	\$0
Gov	OMB/Audit & Management	01701	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$108,841	\$108,841	\$10,341	\$10,341	\$0
Gov	Lt. Governor/Lt. Governor	01706	SPECIAL STAFF ASSISTANT	\$49,938.00	21A			\$0.00	\$67,685	\$67,684	\$0	\$0	\$0
Gov	OMB/Office of Director	01801	DIRECTOR OF OMB	\$90,012.00	28J	24J	\$3,132.50	\$618.00	\$116,250	\$116,250	\$17,801	\$17,801	\$0
Gov	OMB/Governmental Coord	01901	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$108,841	\$108,841	\$10,341	\$10,341	\$0
Gov	Human Rights/Human Rights	19001	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$105,237	\$105,237	\$9,966	\$9,966	\$0
Subtotal:											\$141,329	\$141,329	\$0

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments							
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds
Admin	Risk Mgmt/Risk Mgmt	20010	DIVISION DIRECTOR	\$80,655.00	26E	24E	\$2,920.50	\$328.00	\$106,524	\$0	\$9,448	\$0	\$9,448
Admin	Commissioner/Commissioner	21011	DEP COMMISSIONER	\$77,964.00	28C	27C	\$3,131.00	\$117.50	\$103,270	\$103,270	\$3,385	\$3,385	\$0
Admin	Admin Services/Admin Servi	21030	DIVISION DIRECTOR	\$79,251.00	26E	24E	\$2,920.50	\$328.00	\$104,827	\$67,016	\$9,448	\$6,040	\$3,408
Admin	Commissioner/Commissioner	21096	SPEC ASST TO THE COMM II	\$58,967.00	23A	21A	\$2,077.50	\$297.50	\$80,044	\$41,222	\$8,569	\$4,415	\$4,156
Admin	Commissioner/Commissioner	21147	DEP COMMISSIONER	\$77,964.00	28C	27C	\$3,131.00	\$117.50	\$103,270	\$103,270	\$3,385	\$3,385	\$0
Admin	APOC/APOC	21301	EXEC DIR APOC	\$72,468.00	24F			\$0.00	\$96,622	\$96,622	\$0	\$0	\$0
Admin	Sr. Services/Sr. Services Adm	21500	EXEC DIR OLDER AKS COMM	\$59,623.00	23B			\$0.00	\$80,877	\$28,307	\$0	\$0	\$0
Admin	Personnel & EEO/Person &	22001	DIVISION DIRECTOR	\$69,042.00	26A	24A	\$2,542.00	\$283.00	\$92,478	\$92,477	\$8,152	\$8,152	\$0
Admin	Info Services/Computer Servi	23001	DIVISION DIRECTOR	\$40,386.00	26F	24F	\$3,019.50	\$346.00	\$53,333	\$0	\$4,983	\$0	\$4,983
Admin	Info Services/Telecom Service	23001	DIVISION DIRECTOR	\$40,386.00	26F	24F	\$3,019.50	\$346.00	\$53,333	\$0	\$4,983	\$0	\$4,983
Admin	APBC/APBC	23201	DIRECTOR <i>a</i> APBC	\$56,928.00	22B			\$0.00	\$77,452	\$77,452	\$0	\$0	\$0
Admin	Finance/Finance	24001	DIVISION DIRECTOR	\$85,368.00	26J	24J	\$3,132.50	\$359.00	\$112,226	\$112,226	\$10,341	\$10,341	\$0
Admin	General Services/Purchasing	25001	DIVISION DIRECTOR	\$83,166.00	26F	24F	\$3,019.50	\$346.00	\$109,562	\$109,562	\$9,966	\$9,966	\$0
Admin	Sr. Services/ Sr. Services Ad	27001	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$110,324	\$110,324	\$10,341	\$10,341	\$0
Admin	Retire & Bene /Retire & Ben	28001	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$106,666	\$0	\$9,966	\$0	\$9,966
Subtotal:											\$92,967	\$56,022	\$36,945
Law	O & G Spec Proj/O & G Oper	30310	SPEC ASST	\$66,678.00	23E	21E	\$2,375.00	\$348.00	\$88,171	\$0	\$10,024	\$0	\$10,024
Law	Legal Serv /Admin & Support	30068	DIVISION DIRECTOR	\$90,204.00	26L	24L	\$3,372.00	\$386.50	\$116,118	\$116,118	\$11,133	\$11,133	\$0
Subtotal:											\$21,157	\$11,133	\$10,024
Revenue	Comm Office/ Comm Office	040001	SPEC ASST TO THE COMM I	\$51,488.00	21A			\$0.00	\$69,298	\$20,296	\$0	\$0	\$0
Revenue	AK MITA/AK MITA	040093	EXECUTIVE DIRECTOR	\$75,967.00	29A			\$0.00	\$99,023	\$0	\$0	\$0	\$0
Revenue	Perm Fund Corp/Perm Fund	04001	EXECUTIVE DIRECTOR <i>a</i> PFC	\$129,408.00				\$0.00	\$162,378	\$0	\$0	\$0	\$0
Revenue	Muni Bond Bank Auth/MBB	04006	EXECUTIVE DIRECTOR <i>a</i> AMBBA	\$83,844.00	28E			\$0.00	\$108,362	\$0	\$0	\$0	\$0
Revenue	Comm Office/ Comm Office	40008	DEPUTY DIRECTOR	\$61,008.00	23C			\$0.00	\$81,167	\$81,167	\$0	\$0	\$0
Revenue	Admin & Supp/Admin Service	41001	DIVISION DIRECTOR	\$71,973.00	26B	24B	\$2,635.00	\$285.50	\$94,289	\$32,143	\$8,224	\$2,803	\$5,420

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments							
				Annual Salary	Current Range/Step	Reduced Range/Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds
Revenue	Revenue Operations/Gaming	42001	DIVISION DIRECTOR	\$68,851.00	26A	24A	\$2,542.00	\$283.00	\$90,587	\$90,587	\$8,152	\$8,152	\$0
Revenue	Inc & Ex Audit/Inc & Ex Aud	43001	DIVISION DIRECTOR	\$81,402.00	26F	24F	\$3,019.50	\$346.00	\$105,467	\$105,467	\$9,966	\$9,966	\$0
Revenue	O & G Audit/ & G Audit	43047	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$104,720	\$104,720	\$9,966	\$9,966	\$0
Revenue	Comm Office/Comm Office	43050	DEP COMMISSIONER	\$72,468.00	28A	27A	\$2,920.50	\$99.00	\$94,875	\$94,875	\$2,852	\$2,852	\$0
Revenue	Treasury Mgmt/Treasury Mg	45001	DEP COMMISSIONER	\$77,964.00	28C	27C	\$3,131.00	\$117.50	\$101,391	\$5,070	\$3,385	\$169	\$3,215
Revenue	Treasury Mgmt/Treasury Mg	45040	SPECIAL ASSISTANT TO COMM	\$59,052.00	21F			\$0.00	\$78,729	\$0	\$0	\$0	\$0
Revenue	PFD/PFD Operations	46001	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$104,720	\$0	\$9,966	\$0	\$9,966
Revenue	Child Supp Enf/Child Supp.	47001	DIVISION DIRECTOR	\$68,946.00	26A	24A	\$2,542.00	\$283.00	\$90,700	\$11,836	\$8,152	\$1,064	\$7,088
Revenue	ABC Board/ABC Board	49001	DIVISION DIRECTOR	\$90,204.00	26L	24L	\$3,372.00	\$386.50	\$115,901	\$115,901	\$11,133	\$11,133	\$0
Subtotal:											\$71,796	\$46,106	\$25,690
DOE	ACPE/ACPE Program Admin	50101	EXECUTIVE DIRECTOR	\$97,152.00	27M			\$0.00	\$125,664	\$0	\$0	\$0	\$0
DOE	ACPE/ACPE Program Admin	50103	VA PROGRAM APPROVAL DIR	\$65,952.00	21L			\$0.00	\$88,186	\$0	\$0	\$0	\$0
DOE	Edu Prog Support/Basic Ed	51003	DIVISION DIRECTOR	\$83,670.00	26F	24F	\$3,019.50	\$346.00	\$103,030	\$103,030	\$9,966	\$9,966	\$0
DOE	School Finance/District Supp	51021	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$105,988	\$83,741	\$9,966	\$7,874	\$2,092
DOE	Corr Study/Corr Study - Oper	51053	DIVISION DIRECTOR	\$75,180.00	24J			\$0.00	\$93,093	\$0	\$0	\$0	\$0
DOE	Exec Admin Admin Services	51297	DIVISION DIRECTOR	\$72,468.00	26C	24C	\$2,723.00	\$296.50	\$96,013	\$96,013	\$8,541	\$8,541	\$0
DOE	Exec Admin Comm's Office	51626	SPEC ASST TO THE COMM II	\$44,289.00	23B	21B	\$2,155.00	\$305.50	\$59,742	\$59,742	\$6,600	\$6,600	\$0
DOE	Comm & Boards/St Comm on	51681	EXEC DIR COUNCIL OF ARTS	\$50,713.00	20C			\$0.00	\$69,128	\$51,845	\$0	\$0	\$0
DOE	Voc Rehab/Voc Rehab - Admi	52001	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$109,620	\$35,122	\$10,341	\$3,313	\$7,028
DOE	AK St Library Library Operati	53001	DIVISION DIRECTOR	\$86,940.00	26K	24K	\$3,250.00	\$372.50	\$113,397	\$113,397	\$10,700	\$10,700	\$0
DOE	Mt Edgecombe/Instr Prog/Op	56001	DIVISION DIRECTOR	\$77,847.00	26C	24C	\$2,825.00	\$306.00	\$96,215	\$0	\$8,814	\$0	\$8,814
DOE	AVTC/AVTC - Operations	58001	DIVISION DIRECTOR	\$77,847.00	26B	24B	\$2,825.00	\$306.00	\$102,474	\$102,474	\$8,814	\$8,814	\$0
Subtotal:											\$73,773	\$55,839	\$17,934
DH&SS	Admin Services/Com's Office	06#002	SPEC ASST TO THE COMM II	\$57,000.00	23A	21A	\$2,077.50	\$297.50	\$77,384	\$48,520	\$8,569	\$5,373	\$3,196
DH&SS	MIITB/Advisory Board on A	06#020	EXECUTIVE DIRECTOR	\$53,304.00	21C			\$0.00	\$72,697	\$72,697	\$0	\$0	\$0
DH&SS	Admin Services/Com's Office	06#085	SPEC ASST TO THE COMM I	\$49,860.00	21A			\$0.00	\$68,330	\$68,330	\$0	\$0	\$0

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments							
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	PayPeriod Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds
DH&SS	Admin Services/Com's Office	60061	DEP COMMISSIONER	\$85,424.00	28E	27E	\$3,365.50	\$128.00	\$112,054	\$70,258	\$3,687	\$2,312	\$1,375
DH&SS	Admin Services/Com's Office	60268	DEP COMMISSIONER	\$73,918.00	28A	27A	\$2,920.50	\$99.00	\$98,169	\$61,551	\$2,852	\$1,788	\$1,064
DH&SS	ADA Services/ADA Admin	60274	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$106,440	\$106,440	\$9,966	\$9,966	\$0
DH&SS	Admin Services/Com's Office	60289	SPEC ASST TO THE COMM II	\$69,390.00	23F	21F	\$2,460.50	\$364.50	\$92,704	\$58,126	\$10,499	\$6,583	\$3,916
DH&SS	Admin Svc Admin Support S	60500	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$106,440	\$80,586	\$9,966	\$7,546	\$2,421
DH&SS	MH Trust Board/MH Trust B	60601	EXEC DIR AK MEN HLTH BD	\$65,616.00	22J			\$0.00	\$88,826	\$88,826	\$0	\$0	\$0
DH&SS	Health Svc Pub Health Ad Sv	61001	DIR PUBLIC HEALTH	\$75,144.00	29A	24A	\$2,542.00	\$589.00	\$99,648	\$99,648	\$16,966	\$16,966	\$0
DH&SS	Inst & Admin MH/DD Admi	62001	DIVISION DIRECTOR	\$71,181.00	26B	24B	\$2,635.00	\$285.50	\$94,866	\$94,866	\$8,224	\$8,224	\$0
DH&SS	MITB/Govs Coun on Disabil	62199	EX DIR GOV COUN HAND/GIFT	\$63,240.00	22F			\$0.00	\$85,283	\$0	\$0	\$0	\$0
DH&SS	Fam & Youth Svc/Central Off	63001	DIVISION DIRECTOR	\$67,800.00	26A	24A	\$2,542.00	\$283.00	\$90,786	\$0	\$8,152	\$0	\$8,152
DH&SS	Med Asst Admin/Central Ad	64001	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$110,090	\$67,155	\$10,341	\$6,308	\$4,033
DH&SS	Pub Asst Admin/Pub Asst Ad	68158	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$106,460	\$60,990	\$9,966	\$5,710	\$4,257
DH&SS	Med Asst/Medicaid Rate Adv.	68363	EXECUTIVE DIRECTOR	\$80,038.00	25F			\$0.00	\$105,554	\$58,055	\$0	\$0	\$0
Subtotal:											\$99,189	\$70,776	\$28,414
Labor	Office of Comm/Comm's Offi	71002	DEP COMMISSIONER	\$83,844.00	28E	27E	\$3,365.50	\$128.00	\$110,131	\$105,582	\$3,687	\$3,535	\$152
Labor	Office of Comm/Comm's Offi	71003	SPEC ASST TO THE COMM II	\$62,031.00	23C	21C	\$2,221.00	\$321.00	\$83,752	\$83,752	\$9,246	\$9,246	\$0
Labor	Admin Svc Management Svc	71101	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$106,424	\$14,899	\$9,966	\$1,395	\$8,571
Labor	Wrks Comp Wrks Comp Ad	73001	DIVISION DIRECTOR	\$80,187.00	26E	24E	\$2,920.50	\$328.00	\$105,718	\$105,718	\$9,448	\$9,448	\$0
Labor	Labor Stud Wage & Hour Ad	74014	DIVISION DIRECTOR	\$77,377.00	26D	24D	\$2,825.00	\$306.00	\$102,328	\$34,730	\$8,814	\$2,992	\$5,823
Labor	Emp Secur: Emp/Unemp Sv	75001	DIVISION DIRECTOR	\$70,092.00	26B	24B	\$2,635.00	\$285.50	\$93,538	\$0	\$8,224	\$0	\$8,224
Subtotal:											\$49,386	\$26,616	\$22,770
DCEd	Comm/Admin Svc/Intl Trade	01301	DIVISION DIRECTOR	\$68,946.00	26A	24A	\$2,542.00	\$283.00	\$91,714	\$91,714	\$8,152	\$8,152	\$0
DCEd	Comm/Admin Svc/Intl Trade	01307	ASSISTANT DIRECTOR	\$58,796.00	22C			\$0.00	\$79,274	\$79,274	\$0	\$0	\$0
DCEd	AK Sci & Tech Found/ASTF	04501	DEPUTY DIRECTOR	\$80,928.00				\$0.00	\$106,094	\$0	\$0	\$0	\$0
DCEd	AIDEA/AIDEA Operations	80200	EXECUTIVE DIRECTOR	\$93,384.00	28K			\$0.00	\$121,044	\$0	\$0	\$0	\$0
DCEd	AIDEA/AIDEA Operations	80201	DEPUTY DIRECTOR DEVELOPMEN	\$78,000.00	24K			\$0.00	\$102,580	\$0	\$0	\$0	\$0

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments									
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	PayPeriod Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds		
DCEd	AIDEA/AIDEA Operations	80202	DEPUTY DIRECTOR CREDIT	\$70,785.00	24E			\$0.00	\$93,921	\$0	\$0	\$0	\$0	\$0	
DCEd	AIDEA/AIDEA Operations	80203	DEPUTY DIRECTOR FINANCE	\$80,892.00	25J			\$0.00	\$106,051	\$0	\$0	\$0	\$0	\$0	
DCEd	ASMI/ASMI	80301	EXECUTIVE DIRECTOR	\$86,940.00	26K			\$0.00	\$113,310	\$113,310	\$0	\$0	\$0	\$0	
DCEd	AIDEA/AIDEA Operations	80405	DEPUTY DIRECTOR ENERGY	\$77,964.00	26E			\$0.00	\$102,537	\$0	\$0	\$0	\$0	\$0	
DCEd	AK Aerosp DC/Ak Aerosp D	80502	ASSISTANT DIRECTOR	\$70,092.00	25C			\$0.00	\$93,089	\$0	\$0	\$0	\$0	\$0	
DCEd	AK Tour Mkt Court/ATMC	80601	EXEC DIR TOURISM MARK CNT	\$70,092.00	24E			\$0.00	\$93,089	\$93,089	\$0	\$0	\$0	\$0	
DCEd	Comm/Admin Svc/Comms Of	81029	SPEC ASST TO THE COMM II	\$58,026.00	23A	21A	\$2,077.50	\$297.50	\$78,302	\$78,302	\$8,569	\$8,569	\$0	\$0	
DCEd	Comm/Admin Svc/Comms Of	81031	DEP COMMISSIONER	\$73,806.00	28A	27A	\$2,920.50	\$99.00	\$97,546	\$97,546	\$2,852	\$2,852	\$0	\$0	
DCEd	Comm/Admin Svc/Comms Of	81036	SPEC ASST TO THE COMM I	\$50,790.00	21A			\$0.00	\$69,174	\$69,174	\$0	\$0	\$0	\$0	
DCEd	Comm/Admin Svc/Admin Sv	81101	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$109,536	\$109,536	\$10,341	\$10,341	\$0	\$0	
DCEd	Economic Dev/Economic Dev	81201	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$105,907	\$105,907	\$9,966	\$9,966	\$0	\$0	
DCEd	Occup Licensing/OL. Operatio	82001	DIVISION DIRECTOR	\$73,695.00	26C	24C	\$2,723.00	\$296.50	\$97,413	\$97,413	\$8,541	\$8,541	\$0	\$0	
DCEd	Tourism/Tourism Developme	82201	DIVISION DIRECTOR	\$72,468.00	26C	24C	\$2,723.00	\$296.50	\$95,941	\$95,941	\$8,541	\$8,541	\$0	\$0	
DCEd	Banking/Banking Operations	83001	DIVISION DIRECTOR	\$90,204.00	26L	24L	\$3,372.00	\$386.50	\$117,227	\$117,227	\$11,133	\$11,133	\$0	\$0	
DCEd	Insurance/Insurance	84001	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$105,907	\$105,907	\$9,966	\$9,966	\$0	\$0	
DCEd	Meas Standards/Meas Standar	85055	DIVISION DIRECTOR	\$75,144.00	26D	24D	\$2,825.00	\$306.00	\$99,152	\$99,152	\$8,814	\$8,814	\$0	\$0	
DCEd	APUC/APUC	86001	EXECUTIVE DIRECTOR	\$77,847.00	26D			\$0.00	\$102,396	\$102,396	\$0	\$0	\$0	\$0	
DCEd	Investments/Investments	89003	DIVISION DIRECTOR	\$88,164.00	26K	24K	\$3,250.00	\$372.50	\$114,779	\$0	\$10,730	\$0	\$10,730	\$0	
Subtotal:											\$97,605	\$86,875	\$10,730		
DMVA	National Guard/Comms Offic	090001	SPECIAL ASSISTANT TO COMM	\$49,860.00	21A			\$0.00	\$67,911	\$67,911	\$0	\$0	\$0	\$0	
DMVA	National Guard/Comms Offic	90004	ASST COMMISSIONER	\$75,144.00	27C			\$0.00	\$99,017	\$99,017	\$0	\$0	\$0	\$0	
DMVA	National Guard/Comms Offic	90017	SPECIAL ASSISTANT TO COMM	\$53,304.00	21C			\$0.00	\$72,250	\$72,250	\$0	\$0	\$0	\$0	
DMVA	National Guard/Comms Offic	90020	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$109,386	\$109,386	\$10,341	\$10,341	\$0	\$0	
DMVA	Disaster Planning/Disaster Pl	90050	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$109,386	\$0	\$10,341	\$0	\$10,341	\$0	
DMVA	National Guard/Air Guard Fa	90238	DIVISION DIRECTOR	\$75,144.00	26D	24D	\$2,825.00	\$306.00	\$99,017	\$99,017	\$8,814	\$8,814	\$0	\$0	
Subtotal:											\$29,496	\$19,155	\$10,341		

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments							
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds
DNR	Mgmt & Admin/Admin Servi	1E105	DIRECTOR OF AMIN SERVICES	\$75,900.00	26C	24C	\$2,723.00	\$439.50	\$100,397	\$100,393	\$12,660	\$12,660	\$0
DNR	Mgmt & Admin/ Comm' Off	100062	SPEC ASST TO THE COMM II	\$67,800.00	23F	21F	\$2,460.50	\$364.50	\$90,596	\$90,596	\$10,499	\$10,499	\$0
DNR	Mgmt & Admin/ Comm' Off	100081	DEP COMMISSIONER	\$83,844.00	28E	27E	\$3,365.50	\$128.00	\$109,913	\$109,913	\$3,687	\$3,687	\$0
DNR	Agriculture Dev/Agriculture	100087	SPEC ASST TO THE COMM I	\$56,348.00	21D			\$0.00	\$76,400	\$76,400	\$0	\$0	\$0
DNR	Resource Dev/ M.I.L.T. Office	100127	EX DIR MENTAL HLTH LAND TR	\$80,772.00	26F			\$0.00	\$106,214	\$0	\$0	\$0	\$0
DNR	Resource Dev/Land Dev	101001	DIVISION DIRECTOR	\$70,092.00	26B	24B	\$2,635.00	\$285.50	\$93,355	\$93,355	\$8,224	\$8,224	\$0
DNR	Resource Dev/Geological Dev	102001	DIVISION DIRECTOR	\$88,440.00	26J	24J	\$3,624.50	\$395.50	\$115,021	\$109,788	\$10,443	\$9,968	\$475
DNR	Agriculture Dev/Agriculture	103001	DIVISION DIRECTOR	\$79,719.00	26D	24D	\$2,920.50	\$328.00	\$104,946	\$104,946	\$9,448	\$9,448	\$0
DNR	Parks & Rec/Park Managem	105001	DIVISION DIRECTOR	\$86,940.00	26K	24K	\$3,250.00	\$372.50	\$113,640	\$113,640	\$10,730	\$10,730	\$0
DNR	Resource Dev/Mining Develo	108251	DIVISION DIRECTOR	\$81,402.00	26F	24F	\$3,019.50	\$346.00	\$106,973	\$106,973	\$9,966	\$9,966	\$0
DNR	Resource Dev/Forest Mgt & D	109001	DIVISION DIRECTOR	\$81,402.00	26F	24F	\$3,019.50	\$346.00	\$106,973	\$106,973	\$9,966	\$9,966	\$0
Subtotal:											\$85,623	\$85,148	\$475
DF&G	Admin & Support/Comm's Of	110102	DEP COMMISSIONER	\$83,716.00	28D	27D	\$3,248.50	\$117.00	\$109,507	\$109,507	\$3,370	\$3,370	\$0
DF&G	Admin & Support/Comm's Of	110169	DEP COMMISSIONER	\$81,412.00	28D	27D	\$3,248.50	\$117.00	\$106,740	\$106,740	\$3,370	\$3,370	\$0
DF&G	Admin & Support/Comm's Of	110196	SPEC ASST TO THE COMM II	\$62,031.00	23C	21C	\$2,221.00	\$321.00	\$83,404	\$83,404	\$9,246	\$9,246	\$0
DF&G	Admin & Support/Comm's Of	110197	SPECIAL ASSISTANT	\$67,800.00	23F	21F	\$2,460.50	\$364.50	\$91,091	\$0	\$10,499	\$0	\$10,499
DF&G	Admin & Support/Admin Svc	110201	DIVISION DIRECTOR	\$68,657.00	26B	24B	\$2,635.00	\$285.50	\$91,051	\$45,525	\$8,224	\$4,112	\$4,112
DF&G	Admin & Support/Comm's Of	110202	DIRECTOR	\$75,180.00	24J			\$0.00	\$99,256	\$99,256	\$0	\$0	\$0
DF&G	Subsistence/Subsistence	110400	DIVISION DIRECTOR	\$72,468.00	26C	24C	\$2,723.00	\$296.50	\$96,745	\$96,745	\$8,541	\$8,541	\$0
DF&G	Boards of F & G/Board Servic	110616	EXECUTIVE DIRECTOR	\$68,076.00	22K			\$0.00	\$90,724	\$90,724	\$0	\$0	\$0
DF&G	Wildlife Conser/Wildlife Con	112001	DIVISION DIRECTOR	\$12,994.00	26E	24E	\$2,920.50	\$328.00	\$17,233	\$0	\$1,575	\$0	\$1,575
DF&G	Wildlife Conser/Wildlife Con	112001	DIVISION DIRECTOR	\$19,491.00	26E	24E	\$2,920.50	\$328.00	\$25,851	\$0	\$2,362	\$0	\$2,362
DF&G	Wildlife Conser/Wildlife Con	112001	DIVISION DIRECTOR	\$38,982.00	26E	24E	\$2,920.50	\$328.00	\$51,701	\$0	\$4,724	\$0	\$4,724
DF&G	Wildlife Conser/Wildlife Con	112001	DIVISION DIRECTOR	\$6,497.00	26E	24E	\$2,920.50	\$328.00	\$8,617	\$0	\$787	\$0	\$787
DF&G	Sport Fisheries/Sport Fisherie	114001	DIVISION DIRECTOR	\$80,070.00	26E	24E	\$2,920.50	\$328.00	\$105,953	\$0	\$9,448	\$0	\$9,448
DF&G	CFM&D/Fisheries Managem	115001	DIVISION DIRECTOR	\$77,964.00	26E	24E	\$2,920.50	\$328.00	\$102,599	\$102,599	\$9,448	\$9,448	\$0
DF&G	Habitat/Habitat	116001	DIVISION DIRECTOR	\$84,713.00	26J	24J	\$3,132.50	\$359.00	\$110,705	\$110,705	\$10,341	\$10,341	\$0
DF&G	EVOS Trustee Com/Public In	117002	EXEC DIR TRUSTEE COUNCIL	\$86,760.00	28F			\$0.00	\$113,163	\$0	\$0	\$0	\$0

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments								
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds	
Subtotal:												\$81,935	\$48,428	\$33,507
DPS	Statewide Support/Com's Offi	120008	DEP COMMISSIONER	\$73,806.00	28A	27A	\$2,920.50	\$99.00	\$101,288	\$101,288	\$2,852	\$2,852	\$0	
DPS	Statewide Support/Com's Offi	120085	SPEC ASST TO THE COMM I	\$55,913.00	21D			\$0.00	\$78,472	\$78,472	\$0	\$0	\$0	
DPS	Dom Viol & SA/Dom Viol &	120088	EXEC DIR COUNCIL DVA	\$64,032.00	24B			\$0.00	\$89,062	\$89,062	\$0	\$0	\$0	
DPS	Statewide Support/Com's Offi	120108	SPEC ASST TO THE COMM II	\$67,800.00	23F	21F	\$2,460.50	\$364.50	\$93,776	\$93,776	\$10,499	\$10,499	\$0	
DPS	Troopers/AST Director's Offic	121158	DIVISION DIRECTOR	\$86,940.00	26K	24K	\$3,250.00	\$372.50	\$119,340	\$119,340	\$10,730	\$10,730	\$0	
DPS	Fire Prevention/ FP Operation	122001	DIVISION DIRECTOR	\$69,615.00	24D			\$0.00	\$96,763	\$96,763	\$0	\$0	\$0	
DPS	F&W Protection/ FWP Dir Of	123001	DIVISION DIRECTOR	\$76,437.00	26D	24D	\$2,825.00	\$306.00	\$105,367	\$105,367	\$8,814	\$8,814	\$0	
DPS	Statewide Support/Admin Svc	124200	DIVISION DIRECTOR	\$83,670.00	26F	24F	\$3,019.50	\$346.00	\$113,627	\$113,627	\$9,966	\$9,966	\$0	
DPS	Motor Vehicles/DMV Admin	125101	DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$113,785	\$113,785	\$10,341	\$10,341	\$0	
Subtotal:												\$53,202	\$53,202	\$0
DEC	Env Quality/Env Quality Dir	187001	DIVISION DIRECTOR	\$73,026.00	26C	24C	\$2,723.00	\$296.50	\$95,902	\$95,902	\$8,541	\$8,541	\$0	
DEC	Fac Con & Oper/Fac Con &	187002	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$105,124	\$84,099	\$9,966	\$7,973	\$1,993	
DEC	Admin/Infor & Admin Servic	187035	DIVISION DIRECTOR	\$75,262.00	26D	24D	\$2,825.00	\$306.00	\$98,564	\$77,838	\$8,814	\$3,384	\$5,431	
DEC	Environ Health/EH Director	187056	DIVISION DIRECTOR	\$67,800.00	26A	24A	\$2,542.00	\$283.00	\$89,680	\$89,680	\$8,152	\$8,152	\$0	
DEC	Administration/Com's Office	187084	DEP COMMISSIONER	\$79,485.00	28C	27C	\$3,131.00	\$117.50	\$103,591	\$91,160	\$3,385	\$2,978	\$406	
DEC	SPAR/SPAR Director	187435	DIVISION DIRECTOR	\$77,847.00	26D	24D	\$2,825.00	\$306.00	\$101,641	\$0	\$8,814	\$0	\$8,814	
Subtotal:												\$47,672	\$31,028	\$16,644
DOC	Admin & Support/Com's Offi	200008	DEP COMMISSIONER	\$86,760.00	28F	27F	\$3,493.50	\$121.50	\$115,306	\$115,306	\$3,500	\$3,500	\$0	
DOC	Admin & Support/Com's Offi	200011	SPEC ASST TO THE COMM II	\$61,938.00	23C	21C	\$2,221.00	\$321.00	\$84,817	\$84,817	\$9,246	\$9,246	\$0	
DOC	Admin & Support/Admin Svc	201001	DIVISION DIRECTOR	\$68,946.00	26A	24A	\$2,542.00	\$283.00	\$93,472	\$93,472	\$8,152	\$8,152	\$0	
DOC	SW Oper/Comm Corrections	205001	DIVISION DIRECTOR	\$67,800.00	26A	24A	\$2,542.00	\$283.00	\$92,067	\$92,067	\$8,152	\$8,152	\$0	
DOC	Admin & Support/Parole Boa	205500	EXEC DIR AK BD PAROLE	\$66,066.00	23E			\$0.00	\$89,942	\$89,942	\$0	\$0	\$0	
DOC	SW Operations/Institution Dir	206001	DIVISION DIRECTOR	\$72,803.00	26C	24C	\$2,723.00	\$296.50	\$98,199	\$98,199	\$8,541	\$8,541	\$0	

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 Gov. Amd		"Slim-Fast" Adjustments							
				Annual Salary	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds
Subtotal:											\$37,590	\$37,590	\$0
DC&R	Admin & Support/ Com's Off	211003	DEP COMMISSIONER	\$77,964.00	28C	27C	\$3,131.00	\$117.50	\$102,404	\$102,404	\$3,385	\$3,385	\$0
DC&R	Admin & Support/Admin Svc	212001	DIVISION DIRECTOR	\$81,859.00	26K	24K	\$3,250.00	\$372.50	\$106,787	\$106,787	\$9,836	\$9,836	\$0
DC&R	Comm Dev/Comm Dev Assist	213111	DIVISION DIRECTOR	\$67,800.00	26A	24A	\$2,542.00	\$283.00	\$90,223	\$90,223	\$8,152	\$8,152	\$0
DC&R	Admin & Support/ Com's Off	21516	SPECIAL ASSISTANT	\$64,560.00	23D	21D	\$2,302.50	\$332.50	\$86,339	\$86,339	\$9,578	\$9,578	\$0
DC&R	Local Gov Asst/Training & ID	216001	DIRECTOR OPERATIONS	\$76,907.00	26D			\$0.00	\$101,137	\$101,137	\$0	\$0	\$0
DC&R	Rural Energy Prog/Energy Op	80401	DIVISION DIRECTOR	\$75,144.00	26D	24D	\$2,825.00	\$306.00	\$99,025	\$99,025	\$8,814	\$8,814	\$0
Subtotal:											\$39,764	\$39,764	\$0
DOT/P	Com's Office/Com's Office	250005	DEP COMMISSIONER	\$76,672.00	28B	27B	\$3,019.50	\$111.50	\$103,087	\$73,367	\$3,212	\$2,286	\$926
DOT/P	Com's Office/Com's Office	250021	SPEC ASST TO THE COMM II	\$69,920.00	23F	21F	\$2,460.50	\$364.50	\$94,798	\$73,402	\$10,499	\$8,130	\$2,370
DOT/P	SW Admin Svc/Admin Service	250043	DIVISION DIRECTOR	\$90,204.00	26L	24L	\$3,372.00	\$386.50	\$119,699	\$65,834	\$11,133	\$6,123	\$5,010
DOT/P	SW Info Systems/SW Info Sys	250098	DIVISION DIRECTOR	\$65,352.00	24C			\$0.00	\$89,191	\$89,191	\$0	\$0	\$0
DOT/P	SW Planning/SW Planning	250124	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$108,120	\$21,624	\$9,966	\$1,993	\$7,973
DOT/P	SW Leasing/SW Leasing	250153	DIVISION DIRECTOR	\$75,180.00	24J			\$0.00	\$101,256	\$55,235	\$0	\$0	\$0
DOT/P	SW Eng & Ops/SW Eng &	250170	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$108,120	\$75,684	\$9,966	\$6,977	\$2,990
DOT/P	Cen Admin Svc/Cen Admin S	250286	ASST COMMISSIONER	\$93,636.00	27L			\$0.00	\$123,912	\$123,912	\$0	\$0	\$0
DOT/P	Central D&C/Central Eng Mg	250373	DIVISION DIRECTOR	\$70,092.00	26B	24B	\$2,635.00	\$285.50	\$95,009	\$50,564	\$8,224	\$4,377	\$3,847
DOT/P	SW M&O SW Maint Admin	251212	DIVISION DIRECTOR	\$80,772.00	26F	24F	\$3,019.50	\$346.00	\$108,120	\$108,120	\$9,966	\$9,966	\$0
DOT/P	Northern D&C/Nor Eng Mgm	251374	DIVISION DIRECTOR	\$105,810.00	26L	24L	\$3,901.50	\$426.00	\$138,857	\$138,857	\$12,271	\$12,271	\$0
DOT/P	SW M&O SW Maint Admin	252116	DIVISION DIRECTOR	\$87,398.00	26D	24D	\$3,248.50	\$366.50	\$116,254	\$116,254	\$10,557	\$10,557	\$0
DOT/P	SE Admin Svc/SE Admin Svc	252264	ASST COMMISSIONER	\$93,636.00	27L			\$0.00	\$123,912	\$105,325	\$0	\$0	\$0
DOT/P	SE D&C SE Engineering Mg	252342	DIVISION DIRECTOR	\$72,468.00	26C	24C	\$2,723.00	\$296.50	\$97,926	\$38,191	\$8,541	\$3,331	\$5,210
DOT/P	Anch Intl Airport/AIA Admin	252554	ASST COMMISSIONER	\$83,844.00	27F			\$0.00	\$111,891	\$0	\$0	\$0	\$0
DOT/P	Com's Office/Com's Office	252557	SPEC ASST TO THE COMM I	\$49,860.00	21A			\$0.00	\$81,072	\$57,646	\$0	\$0	\$0
DOT/P	Marine Mgmt/AMHS Admin	253192	ASST COMMISSIONER	\$83,844.00	27F			\$0.00	\$111,891	\$0	\$0	\$0	\$0

Potential Statewide Personal Services Cost Savings - REVISED to Include Courts

Agency	BRU/Component	PCN	Job class title	FY96 General Fund	Current Range/ Step	Reduced Range/ Step	Semi-monthly Reduced	Pay Period Savings	"Slim-Fast" Adjustments					
				Annual Salary					Total Salary & Benefits	General Fund Salary & Benefits	Total Salary & Benefits Annual Savings	Annual Savings - General Fund	Annual Savings - Other Funds	
Subtotal:												\$94,336	\$66,010	\$28,326
Courts	Administration/Admin Office	JE+05	STAFF COUNSEL	\$67,800.00	24D	21D	\$2,302.50	\$522.50	\$96,947	\$96,947	\$15,051	\$15,050	\$0	
Courts	Administration/Admin Office	JE+05	SPEC PROJECTS COORDINATOR	\$78,024.00	24K	21K	\$2,648.50	\$602.50	\$111,567	\$111,567	\$17,355	\$17,355	\$0	
Courts	Administration/Admin Office	JE+05	DEP ADMINSTRATIVE DIRECTOR	\$93,384.00	28K	24K	\$3,250.00	\$641.00	\$133,530	\$133,530	\$18,464	\$18,464	\$0	
Subtotal:												\$50,869	\$50,869	\$0
Legis	Budget & Audit/Leg Audit		DIVISION DIRECTOR	\$77,964.00	26E	24E	\$2,920.50	\$328.00	\$111,481	\$111,481	\$9,448	\$9,448	\$0	
Legis	Budget & Audit/Leg Finance		DIVISION DIRECTOR	\$83,796.00	26J	24J	\$3,132.50	\$359.00	\$119,820	\$119,820	\$10,341	\$10,341	\$0	
Legis	Leg Council/Legal Services		DIVISION DIRECTOR	\$86,940.00	26K	24K	\$3,250.00	\$372.50	\$124,316	\$124,316	\$10,730	\$10,730	\$0	
Subtotal:												\$30,519	\$30,519	\$0
TOTAL SAVINGS:												\$1,198,010	\$956,210	\$241,800