

HB

100

SFIN

FILE



Official Business

Alaska State Senate

Senate Finance Committee

AGENDA

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

TUESDAY & WEDNESDAY, APRIL 10 & 11

The committee will consider the components of CS HB 100 (Finance) in the following order:

- Education (Frank) ✓ *Amend & Intent Adopted (No Formulas)*
- Corrections (Frank) ✓ *Intent Adopted*
- Labor (Phillips) *Not Held*
- DMVA (Phillips) ✓
- University (Rieger) ✓ *Intent Adopted*
- DOT/PF (Rieger) *Adopted as amended (15) w/Intent*
- C&RA, including: (Phillips) *Adopted*
 - (• Senior Citizens/Disabled Veterans Tax Relief)
 - (• Municipal Revenue Sharing)
- Fish & Game (Sharp) *Amend & Adopted Adopted as amended.*
- Commerce (Sharp) ✓ *(ATM & ASMZ) open remainder Adopted*
- Revenue (Sharp) ✓
- DEC (Frank) ✓ *w/Intent Adopted*
- DNR (Frank) ✓ *w/Intent Adopted*
- Courts (Halford)
- Law (Halford) ✓ *Adopted*
- Governor (Frank/Halford) *Adopted*
- Administration (Phillips) ✓ *w/Intent Adopted*
- Public Safety (Rieger) ✓ *w/Intent Adopted (did not adopt F Sec. Long)*
- Legislature (Frank/Halford) ✓ *Adopted*
- H&SS, including: (Halford) *Adopted*
 - (• AFDC)
 - (• APA)
- (Front Section (Frank))

= 4/11
= 4/12

SENATE FINANCE SUB-COMMITTEE AMENDMENTS TO FY 96 GOVERNOR'S OFFICE BUDGET REQUEST

As Adopted April 12, 1995

4/12/95
5-2
Adopted

GENERAL FUNDS ONLY

Commissions and Special Offices BRU

Human Rights Commission

Executive Operations BRU

Executive Office

Governor's House

Contingency Fund

Lieutenant Governor

ANWR

Equal Employment Opportunity

Media Center

Total Executive Operations BRU

Office of Management and Budget BRU

Office of the Director

Budget Review

Audit and Management Services

Governmental Coordination

Salary and Benefit Adjustments

Unallocated Reduction

Total Office of Management and Budget BRU

Elective Operations BRU

Elections

General and Primary Elections

Total Elective Operations BRU

Total Governor's Office

Additional required change to meet SFC target

To achieve FY 94 actual

SFC Target Budget

	FY 94		FY 95			FY 96		FY 96	FY 96	
	Actual	CF Bal	OC	Supp	Auth	Change	Gov Amd	HFC	Change	SFC
Human Rights Commission	1,005.1	0.0	987.6	0.0	987.6	149.0	1,136.6	1,136.6	(149.0)	987.6
Executive Operations BRU										
Executive Office	5,620.2	1,715.4	6,209.6	0.0	7,925.0	(1,245.7)	6,679.3	6,679.3	(1,159.1)	5,520.2
Governor's House	277.6	31.5	287.3	0.0	318.8	(2.7)	316.1	316.1	(28.8)	287.3
Contingency Fund	83.0	317.0	350.0	0.0	667.0	(317.0)	350.0	350.0	100.0	450.0
Lieutenant Governor	641.7	132.3	655.2	0.0	787.5	30.4	817.9	817.9	(176.2)	641.7
ANWR	0.4	154.0	0.0	0.0	154.0	(154.0)	0.0	0.0	0.0	0.0
Equal Employment Opportunity	0.0	0.0	0.0	0.0	0.0	270.5	270.5	270.5	0.0	270.5
Media Center	209.9	36.4	226.5	0.0	262.9	(262.9)	0.0	0.0	0.0	0.0
Total Executive Operations BRU	6,832.8	2,386.6	7,728.6	0.0	10,115.2	(1,681.4)	8,433.8	8,433.8	(1,264.1)	7,169.7
Office of Management and Budget BRU										
Office of the Director	468.5	68.0	472.6	(15.0)	525.6	(15.5)	510.1	510.1	(41.6)	468.5
Budget Review	0.0	204.8	1,066.0	(96.4)	1,174.4	(108.4)	1,066.0	1,066.0	(25.2)	1,040.8
Audit and Management Services	891.3	208.2	885.2	(17.0)	1,076.4	(228.4)	848.0	848.0	0.0	848.0
Governmental Coordination	1,830.5	173.1	1,681.4	0.0	1,854.5	(46.6)	1,807.9	1,807.9	0.0	1,807.9
Salary and Benefit Adjustments	1,102.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction			(128.4)	128.4	0.0	0.0	0.0	0.0	0.0	0.0
Total Office of Management and Budget BRU	4,292.6	654.1	3,976.8	0.0	4,630.9	(398.9)	4,232.0	4,232.0	(66.8)	4,165.2
Elective Operations BRU										
Elections	1,937.5	23.0	1,585.0	120.0	1,608.0	109.7	1,717.7	1,662.7	0.0	1,717.7
General and Primary Elections	281.5		2,335.1	50.0	2,337.3	(2,028.0)	309.3	309.3	0.0	309.3
Total Elective Operations BRU	2,219.0	23.0	3,920.1	170.0	3,945.3	(1,918.3)	2,027.0	1,972.0	0.0	2,027.0
Total Governor's Office	14,349.5	3,063.7	16,613.1	170.0	19,679.0	(3,849.6)	15,829.4	15,774.4	(1,479.9)	14,349.5
Additional required change to meet SFC target								(1,424.9)		(0.0)
To achieve FY 94 actual									(1,479.9)	
SFC Target Budget							15,829.4		(1,479.9)	14,349.5

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Commissions/Special Offices							
1	Human Rights Commission	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	1,107.6
	* BRU Total	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	1,107.6
	Executive Operations							
2	Executive Office	5,892.3	6,339.6	8,065.0	6,797.1	6,782.1	6,782.1	5,623.0
3	Governor's House	277.6	287.3	318.8	301.1	316.1	316.1	287.3
4	Contingency Fund	83.0	350.0	667.0	350.0	350.0	350.0	450.0
5	Lieutenant Governor	711.1	655.2	787.5	713.9	817.9	817.9	641.7
6	Arctic Nat'l Wildlife Refuge	.4		154.0				
7	Equal Employment Opportunity					270.5	270.5	270.5
8	Media Center	347.0	347.5	383.9	369.0			
	* BRU Total	7,311.4	7,979.6	10,376.2	8,531.1	8,536.6	8,536.6	7,272.5
	Office of Management & Budget							
9	Office of the Director	468.5	472.6	525.6	472.9	510.1	510.1	468.5
10	Budget Review		1,066.0	1,174.4	1,066.0	1,066.0	1,066.0	1,040.8
11	Audit and Management Services	923.9	885.2	1,076.4	885.2	848.0	848.0	848.0
12	Governmental Coordination	4,315.3	4,525.0	4,716.4	4,737.9	4,737.9	4,737.9	4,737.9
13	Salary/Benefits Adjustments	1,102.3						
14	Unallocated Reduction		-128.4					
	* BRU Total	6,810.0	6,820.4	7,492.8	7,162.0	7,162.0	7,162.0	7,095.2
	Elective Operations							
15	Elections	1,955.5	1,585.0	1,608.0	1,594.2	1,717.7	1,662.7	1,717.7
16	General and Primary Elections	281.5	2,335.1	2,337.3	309.3	309.3	309.3	309.3
	* BRU Total	2,237.0	3,920.1	3,945.3	1,903.5	2,027.0	1,972.0	2,027.0
	*** Total Agency Expenditures	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,927.2	17,502.3
	*** Total Agency Funding							
	Fed. Receipt	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8	3,152.8
	General Fund	14,349.5	16,613.1	19,679.0	15,437.9	15,829.4	15,774.4	14,349.5
	Other Funds	451.1	121.0	121.0	121.0			

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,927.2	17,502.3
Objects of Expenditure:							
Personal Services	11,289.8	11,920.6	12,714.7	11,880.4	12,133.5	12,133.5	12,133.5
Travel	708.8	752.4	870.7	755.0	752.1	752.1	752.1
Contractual	3,365.3	6,514.1	7,685.4	4,294.7	4,296.3	4,296.3	4,296.3
Commodities	262.8	274.9	340.7	278.5	296.2	296.2	296.2
Equipment	560.1	57.4	96.2	246.2	247.2	247.2	247.2
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,075.0	1,237.2	1,202.2	1,256.9	1,256.9	1,256.9	1,256.9
Miscellaneous	291.2	-948.9	0.0	0.0	0.0	-55.0	-1,479.9
Funding Sources:							
1002 Fed Rcpts	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8	3,152.8
1003 G/F Match	1,463.7	1,508.5	1,511.9	1,547.5	1,547.5	1,547.5	1,547.5
1004 Gen Fund	12,885.8	15,099.7	18,157.3	13,880.5	14,272.0	14,217.0	12,792.1
1005 GF/Prgm	0.0	4.9	9.8	9.9	9.9	9.9	9.9
1007 I/A Rcpts	451.1	121.0	121.0	121.0	0.0	0.0	0.0
Positions:							
Perm Full Time	171.0	173.0	173.0	174.0	178.0	178.0	178.0
Perm Part Time	2.0	4.0	4.0	1.0	1.0	1.0	1.0
Non-Perm	22.0	50.0	50.0	23.0	23.0	23.0	23.0

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PP1	Im
Office of the Governor													
Commissions/Special Offices													
1	<u>Human Rights Commission</u>												
	Conference Committee	ConfCom	1,095.6	987.6		987.6		0.0	108.0		15	1	
	Spread FY95 unalloc reduction	MisAdj						0.0					
	Program Receipts for Training	Inc	5.0	5.0			5.0	0.0					
	Sexual Harassment Notices	Inc	2.5	2.5		2.5		0.0					
	Incr Fed Auth/caseload	Inc	12.0					0.0	12.0				
	Xfer: Funds/Pos from Media Ctr	TrIn	144.0	144.0		144.0		0.0			2		
	Delete restored SB263 Fis Nte	MisAdj	-2.5	-2.5		-2.5		0.0					
	Reduce to FY95 Authorized	Dec	-149.0	-149.0		-149.0		0.0					
	*** Component Total ***		1,107.6	987.6		982.6	5.0	0.0	120.0		17	1	
	*** BRU Total ***		1,107.6	987.6		982.6	5.0	0.0	120.0		17	1	
Executive Operations													
2	<u>Executive Office</u>												
	Conference Committee	ConfCom	6,339.6	6,209.6		6,204.7	4.9	0.0	130.0		65		4
	HB347 State Longterm Planning	FisNot	50.0	50.0		50.0		0.0					
	HB347 - Vetoed	Veto	-50.0	-50.0		-50.0		0.0					
	FY94 Carryforward	ReAprop	1,725.4	1,715.4		1,710.5	4.9	0.0	10.0				
	Spread FY95 unalloc reduction	MisAdj						0.0					
	Backout Ch 8 (HB 441), SLA 94,	OTI	-1,243.4	-1,233.4		-1,228.5	-4.9	0.0	-10.0				
	Fully implement telecomm charg	MisAdj	2.7	2.7		2.7		0.0					
	Xfer from contractual to equip	LIT						0.0					
	Close out federal EPA grant	Dec	-30.0					0.0	-30.0				
	Increase Client Asst Prg Grant	Inc	2.8					0.0	2.8				
	Xfer 3 PFT from Media Center	TrIn						0.0			3		
	Xfer funds to Governor's House	TrOut	-15.0	-15.0		-15.0		0.0					
	General Reduction	Dec	-1,159.1	-1,159.1		-1,159.1		0.0					
	*** Component Total ***		5,623.0	5,520.2		5,515.3	4.9	0.0	102.8		68		4
3	<u>Governor's House</u>												
	Conference Committee	ConfCom	287.3	287.3		287.3		0.0			4		
	FY94 Carryforward	ReAprop	31.5	31.5		31.5		0.0					
	Spread FY95 unalloc reduction	MisAdj						0.0					
	Backout Ch 8 (HB 441), SLA 94,	OTI	-17.9	-17.9		-17.9		0.0					
	Fully implement telecomm charg	MisAdj	.2	.2		.2		0.0					

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
Xfer: contractual -> pers serv	LIT							0.0					
Xfer from Executive Office	TrIn		15.0	15.0		15.0		0.0					
Reduce to FY95 Conf Comm	Dec		-28.8	-28.8		-28.8		0.0					
* * * Component Total * * *			287.3	287.3		287.3		0.0			4		
4	<u>Contingency Fund</u>												
Conference Committee	ConfCom		350.0	350.0		350.0		0.0					
FY94 Carryforward	ReAprop		317.0	317.0		317.0		0.0					
Spread FY95 unalloc reduction	MisAdj							0.0					
Backout Ch 8 (HB 441), SLA 94,	OTI		-317.0	-317.0		-317.0		0.0					
Increase Contingency Fund	Inc		100.0	100.0		100.0		0.0					
* * * Component Total * * *			450.0	450.0		450.0		0.0					
5	<u>Lieutenant Governor</u>												
Conference Committee	ConfCom		655.2	655.2		655.2		0.0			8		
FY94 Carryforward	ReAprop		132.3	132.3		132.3		0.0					
Spread FY95 unalloc reduction	MisAdj							0.0					
Backout Ch 8 (HB 441), SLA 94,	OTI		-74.0	-74.0		-74.0		0.0					
Fully implement telecomm charg	MisAdj		.4	.4		.4		0.0					
Xfer PFT from Audit and Mgmt	TrIn							0.0			1		
Xfer funds/1 pos fr: Media Ctr	TrIn		104.0	104.0		104.0		0.0					1
Reduce to FY94 Actual	Dec		-176.2	-176.2		-176.2		0.0					
* * * Component Total * * *			641.7	641.7		641.7		0.0			9		1
6	<u>Arctic Nat'l Wildlife Refuge</u>												
FY94 Carryforward	ReAprop		154.0	154.0		154.0		0.0					
Backout Ch 8 (HB 441), SLA 94,	OTI		-154.0	-154.0		-154.0		0.0					
* * * Component Total * * *			0.0	0.0		0.0		0.0					
7	<u>Equal Employment Opportunity</u>												
Transfer EEO from DOA per EO 9	ATrIn		270.5	270.5		270.5		0.0			4		
* * * Component Total * * *			270.5	270.5		270.5		0.0			4		
8	<u>Media Center</u>												
Conference Committee	ConfCom		347.5	226.5		226.5		0.0		121.0	5	1	
FY94 Carryforward	ReAprop		36.4	36.4		36.4		0.0					
Spread FY95 unalloc reduction	MisAdj							0.0					
Backout CH 8 (HB 441), SLA 94,	OTI		-15.2	-15.2		-15.2		0.0					
Change PPT position to temp	MisAdj							0.0				-1	1
Fully implement telecomm charg	MisAdj		.3	.3		.3		0.0					

Transaction Summary for SENATE - Fr96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPI	Trg
Xfer: contractual -> pers serv	LIT							0.0					
Xfer to Human Rights Comm	TrOut		-144.0	-144.0		-144.0		0.0			-2		
Xfer funds/1 pos to Lt Gov	TrOut		-104.0	-104.0		-104.0		0.0					-1
Xfer 3 PFT to Executive Office	TrOut							0.0			-3		
Delete unneeded I/A authority	Dec		-121.0					0.0		-121.0			
*** Component Total ***			0.0	.0		.0		0.0		0.0	0	0	0
*** BRU Total ***			7,272.5	7,169.7		7,164.8	4.9	0.0	102.8	0.0	85	0	5

Office of Management & Budget

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Office of the Director

Conference Committee	ConfCom		472.6	472.6		472.6		0.0			5		
FY94 Carryward	ReAprop		68.0	68.0		68.0		0.0					
Spread FY95 unalloc reduction	MisAdj		-15.0	-15.0		-15.0		0.0					
Backout Ch 8 (HB 441), SLA 94,	OTI		-53.0	-53.0		-53.0		0.0					
Fully implement telecomm chang	MisAdj		.3	.3		.3		0.0					
Xfer funds from Audit and Mgmt	TrIn		37.2	37.2		37.2		0.0					
Reduce to FY94 Actual	Dec		-41.6	-41.6		-41.6		0.0					
*** Component Total ***			468.5	468.5		468.5		0.0			5		

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Budget Review

Conference Committee	ConfCom		1,066.0	1,066.0		1,066.0		0.0			13		
FY94 Carryforward	ReAprop		204.8	204.8		204.8		0.0					
Spread FY95 unalloc reduction	MisAdj		-96.4	-96.4		-96.4		0.0					
Backout Ch 8 (HB 441), SLA 94,	OTI		-108.9	-108.9		-108.9		0.0					
Fully implement telecomm chang	MisAdj		.5	.5		.5		0.0					
General Reduction	Dec		-25.2	-25.2		-25.2		0.0					
*** Component Total ***			1,040.8	1,040.8		1,040.8		0.0			13		

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Audit and Management Services

Conference Committee	ConfCom		885.2	885.2		885.2		0.0			12		
FY94 Carryforward	ReAprop		208.2	208.2		208.2		0.0					
Spread FY95 unalloc reduction	MisAdj		-17.0	-17.0		-17.0		0.0					
Backout Ch 8 (HB 441), SLA 94,	OTI		-191.5	-191.5		-191.5		0.0					
Fully implement telecomm chang	MisAdj		.3	.3		.3		0.0					
Line items xfers/pos. adj	LIT							0.0			-1		1
Xfer funds to Director Office	TrOut		-37.2	-37.2		-37.2		0.0					
Xfer PFT to Lt. Gov for TIC	TrOut							0.0			-1		
Line item transfers	LIT							0.0					
*** Component Total ***			848.0	848.0		848.0		0.0			10		1

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PPT	Imo
12	<u>Governmental Coordination</u>												
	Conference Committee	ConfCom	4,525.0	1,681.4	1,508.5	172.9		0.0	2,843.6		25		3
	FY94 Carryforward	ReAprop	191.4	173.1	3.4	169.7		0.0	18.3				
	Backout Ch 8 (HB 441), SLA 94,	CTI	-65.7	-47.4	-.8	-46.6		0.0	-18.3				
	Fully implement telecomms charge	MisAdj	.8	.8		.8		0.0					
	Spread FY95 unalloc red	MisAdj						0.0					
	Xfer fed funds to Coastal Dist	LIT						0.0					
	Incr Sec 309 federal funds	Inc	86.4					0.0	86.4				
	Funding from GF to GF Match	FndChg			36.4	-36.4		0.0					
	*** Component Total ***		4,737.9	1,807.9	1,547.5	260.4		0.0	2,930.0		25		3
14	<u>Unallocated Reduction</u>												
	Conference Committee	ConfCom	-128.4	-128.4		-128.4		0.0					
	Spread Director unall reduct'n	MisAdj	15.0	15.0		15.0		0.0					
	Spread Audit unall reduction	MisAdj	17.0	17.0		17.0		0.0					
	Spread Budget Review unall red	MisAdj	96.4	96.4		96.4		0.0					
	*** Component Total ***		0.0	0.0		0.0		0.0					
	*** BRU Total ***		7,095.2	4,165.2	1,547.5	2,617.7		0.0	2,930.0		53		4
Elective Operations													
15	<u>Elections</u>												
	Conference Committee	ConfCom	1,585.0	1,585.0		1,585.0		0.0			20	2	
	Ch 111 (SB 303), SLA 94, Voter	FisNot	23.0	23.0		23.0		0.0					
	Spread FY95 unalloc reduction	MisAdj						0.0					
	Backout Ch 111 (SB 303), SLA 9	OTI	-14.7	-14.7		-14.7		0.0					
	Fully implement telecomms charge	MisAdj	.9	.9		.9		0.0					
	Postion change from P/T to F/T	PosAdj						0.0			2	-2	
	Xfer funds fr: General/Primary	TrIn	123.5	123.5		123.5		0.0			22	0	
	*** Component Total ***		1,717.7	1,717.7		1,717.7		0.0					
16	<u>General and Primary Elections</u>												
	Conference Committee	ConfCom	2,335.1	2,335.1		2,335.1		0.0			1		43
	SB92 REAA Advisory Votes	FisNot	.7	.7		.7		0.0					
	SB92 - VETOED	Veto	-.7	-.7		-.7		0.0					
	LR 45 SLA 94 Right/Keep & Bear	FisNot	2.2	2.2		2.2		0.0					
	Backout LR 45 (SJR 39), SLA 94	OTI	-2.2	-2.2		-2.2		0.0					
	Delete split ballot costs	Dec	-309.6	-309.6		-309.6		0.0					
	Delete on-election years costs	Dec	-1,716.2	-1,716.2		-1,716.2		0.0					-29

Book
Page #

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Trp
Restore funds for xfer: Op'ns	Inc		123.5	123.5		123.5		0.0					
Xfer funds to Election Oper'ns	TrOut		-123.5	-123.5		-123.5		0.0					
*** Component Total ***			309.3	309.3		309.3		0.0			1		14
*** BRU Total ***			2,027.0	2,027.0		2,027.0		0.0			23	0	14
*** Agency Total ***			17,502.3	14,349.5	1,547.5	12,792.1	9.9	0.0	3,152.8	0.0	178	1	23



OFFICIAL BUSINESS

Alaska State Senate

Senate Finance Committee

4-12-95
RH-3
Adopted
5-2

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

TO: Senator Steve Frank, Co-chair
Senate Finance Committee

FROM: Senator Rick Halford, Chair
H&SS Budget Subcommittee

DATE: April 11, 1995

SUBJECT: H&SS Subcommittee Recommendations

By a majority of two to one, the subcommittee members voted to recommend the following changes to General Fund requests in the Governor's Amended version of the budget for the Department of Health and Social Services.

FY 94 Actual Expenditures	<u>\$428,518.7</u>
FY 95 Authorized (including AFDC, APA)	<u>\$441,448.4</u>
Governor's Amended FY 96 Budget Request	\$470,522.4
Less: AFDC, APA	<u>98,526.1</u>
Subtotal	371,996.3
Subcommittee cap	<u>339,035.1</u>
Reductions needed	\$32,961.2

ASSISTANCE PAYMENTS

AFDC

Decrease: Savings from fraud investigators \$-110.0

Adult Public Assistance

Decrease: Reduce Interim Assistance -125.0

General Relief Assistance

Increase: Legal Services assistance 50.0

MEDICAL ASSISTANCE

Medicaid Non-facility

Decrease: Deny Optional Medicaid Funding -2,000.0

Decrease: Allow 11% rate of growth -1,211.6

Decrease: No rate increase for physicians/dentists -1,000.0

FndChg: Refinancing for mental health -1,000.0

Decrease: Allow 10.6% rate of growth -185.0

MEDICAL ASSISTANCE (continued)

Medicaid Facility

Decrease: Allow 11% rate of growth -742.2

Decrease: Allow 10.6% rate of growth -202.0

General Relief Medical

Decrease: Allow 11% rate of growth -112.4

Decrease: Allow 10.6% rate of growth -26.0

Decrease: General reduction -1,900.0

Medicaid State Programs

Deny increment -175.0

Waivers Services

Decrease: Slow waiver implementation -896.6

Decrease: Actual activity; slow new Older Alaskans -588.0

PUBLIC ASSISTANCE ADMINISTRATION

Public Assistance Administration

Decrease: Accept percent increase from FY95 Authorized -130.0

Fraud Investigation

Increase: Savings predicted from increased activity 58.4

Alaska Work Programs

Decrease: Deny increment -190.0

Decrease: Deny increment -651.0

FndChg: Deny Fund change -500.0

Increase: Fairbanks Native Association Grant 113.2

MEDICAL ASSISTANCE ADMINISTRATION

Claims Processing

Decrease: Deny requested increase -171.3

PURCHASED SERVICES

Foster Care

Increase: Formula increment 50.0

Subsidized Adoptions/Guardians

FndChg: Increase Title IVE to supplant General Fund -100.0

FAMILY & YOUTH SERVICES

Southcentral Region

Decrease: Maintain FY95 level of Social Work -263.6

Northern Region

Decrease: Maintain FY95 level of Social Work -53.5

Southeastern Region

Decrease: Maintain FY95 level of Social Work -33.4

YOUTH FACILITY SERVICES

Fairbanks Youth Facility

Decrease: Maintain staffing at FY 95 level -37.1

Johnson Youth Center

Decrease: Maintain staffing at FY 95 level -81.0

STATE HEALTH SERVICES

Women, Infants and Children

Decrease: General reduction -52.6

Maternal, Child and Family Health

Decrease: General reduction -47.4

Decrease: Limit growth to one new Healthy Family site -400.0

Laboratory Services

Decrease: Unrealized GF/Program receipt authority -362.0

EMS Training and Licensing

Decrease: Technical adjustment (other funds) -0.0

ALCOHOL & DRUG ABUSE SERVICES

Alcohol Safety Action Program

Decrease: Reduce from FY 95 authority; one half Board -60.0

Alcohol/Drug Abuse Grants

Decrease: Reduce from FY 95 authority; one half Board -165.9

CAASA Grants

Decrease: Reduce from FY 95 authority; one half Board -350.0

COMMUNITY MENTAL HEALTH GRANTS

General Community Mental Health Grants

Decrease: Medicaid refinancing -500.0

Services/Chronically Mentally Ill

Decrease: Medicaid refinancing -800.0

Seriously Emotionally Disturbed Youth

Decrease: Medicaid refinancing -200.0

MEDICAID COMMUNITY MENTAL HEALTH GRANTS

Medicaid Community Mental Health Grants

Increase: GF/MH to match new Medicaid funds 1,000.0

INSTITUTIONS AND ADMINISTRATION

Mental Health/DD Administration

Decrease: Deny fund transfer to AK Mental Health Board -275.7

Alaska Psychiatric Hospital

Decrease: General reduction -625.5

Harborview Development Center

Decrease: Three year phase out plan -294.0

ADMINISTRATIVE SERVICES

Health Planning & Facilities Management

Decrease:	Deny increments	<u>-168.8</u>
	Net reduction	-\$15,515.0
	Remaining cap	<u>\$17,446.2</u>

Attached are three standard reports from Legislative Finance Division showing these recommendations in greater detail.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	765,877.8	827,289.9	826,867.4	684,366.0	881,215.7	863,173.3	687,363.9

Objects of Expenditure:

Personal Services	107,991.4	111,893.4	111,346.9	117,126.5	118,765.4	117,323.1	116,763.1
Travel	3,182.6	3,815.8	3,841.0	4,442.4	4,506.4	4,478.4	4,458.8
Contractual	38,329.1	41,363.4	41,408.0	44,289.7	45,715.8	44,533.6	44,456.6
Commodities	12,996.0	19,735.6	19,711.7	20,495.4	20,595.3	20,479.3	20,469.8
Equipment	1,642.8	972.7	846.2	1,142.6	1,180.1	1,180.1	1,180.1
Lands/Buildings	0.0	-2.3	-2.3	0.0	0.0	0.0	0.0
Grants, Claims	601,735.9	650,020.6	648,715.9	695,869.4	685,452.7	670,197.8	495,054.5
Miscellaneous	0.0	-509.3	1,000.0	1,000.0	5,000.0	4,981.0	4,981.0

Funding Sources:

1002 Fed Rcpts	274,880.4	313,760.0	313,530.7	342,321.5	338,387.8	333,070.8	273,230.2
1003 G/F Match	175,175.5	198,678.4	198,457.4	218,386.5	213,468.5	206,880.2	153,973.6
1004 Gen Fund	130,676.4	129,991.9	129,842.5	134,853.1	141,618.5	136,653.2	95,342.8
1005 GF/Prgm	12,705.2	15,006.8	15,006.8	15,677.1	15,707.1	15,345.1	9,297.7
1006 GF/MHTIA	109,961.6	98,007.8	98,141.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts	35,847.2	42,310.7	42,354.0	42,377.5	42,198.9	43,210.9	27,576.8
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	2.0	2.0
1037 GF/MH	0.0	0.0	0.0	100,283.3	99,728.3	97,937.5	97,867.2
1047 Title 20	6,166.3	6,394.7	6,394.7	6,310.8	6,310.8	6,310.8	6,310.8
1050 PFD Fund	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1	21,887.1
1055 IA/OIL HAZ	0.0	62.0	62.0	71.0	71.0	40.0	40.0
1061 CIP Rcpts	628.2	1,120.6	1,120.6	1,767.1	1,754.9	1,754.9	1,754.9
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	80.8	80.8	80.8

Positions:

Perm Full Time	2,001.0	2,027.0	2,028.0	2,077.0	2,101.0	2,078.0	2,071.0
Perm Part Time	81.0	77.0	77.0	59.0	59.0	59.0	59.0
Non-Perm	18.0	41.0	41.0	16.0	16.0	16.0	16.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Assistance Payments							
1	AFDC	122,505.2	136,092.4	136,092.4	133,770.7	130,259.7	130,039.7	-220.0
2	Adult Public Assistance	37,290.1	38,922.7	38,922.7	43,115.6	43,115.6	43,115.6	-125.0
3	General Relief Assistance	881.1	991.9	991.9	991.9	991.9	991.9	1,041.9
4	OAA-ALB Hold Harmless	2,160.6	2,402.1	2,402.1	2,298.1	2,298.1	2,298.1	2,298.1
	* BRU Total	162,837.0	178,409.1	178,409.1	180,176.3	176,665.3	176,445.3	2,995.0
	Permanent Fund Dividend Hold Harmless							
5	PFD Hold Harmless	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1	21,887.1
	* BRU Total	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1	21,887.1
	Energy Assistance Program							
6	Energy Assistance Program	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8	6,647.8
	* BRU Total	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8	6,647.8
	Medical Assistance							
7	Medicaid Non-Facility	114,343.9	134,361.8	133,892.6	152,051.2	143,941.6	135,333.4	135,333.4
8	Medicaid Facilities	131,803.1	125,387.3	125,387.3	143,010.0	146,956.8	145,270.4	145,270.4
9	Indian Health Service	20,150.9	19,822.0	19,822.0	25,077.4	24,432.7	24,432.7	24,432.7
10	Medicaid PFD Hold Harmless	641.4	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
11	ALB Hold Harmless	9.9	65.7	65.7	25.7	25.7	25.7	25.7
12	General Relief Medical	7,466.8	6,584.5	6,584.5	7,541.9	7,349.5	7,211.1	5,311.1
13	Medicaid State Programs	17,444.5	19,385.2	19,385.2	19,945.2	20,295.2	19,945.2	19,945.2
14	Waivers Services	724.7			13,630.0	13,630.0	11,248.8	11,248.8
	* BRU Total	292,585.2	306,706.5	306,237.3	362,381.4	357,731.5	344,567.3	342,667.3
	Waivers Services							
15	Waivers Services		8,881.5	8,881.5				
	* BRU Total		8,881.5	8,881.5				
	Public Assistance Administration							
16	Public Assistance Admin	1,108.9	1,108.0	1,108.0	1,168.2	1,368.2	1,308.2	1,308.2
17	Quality Control	1,024.4	1,040.4	1,040.4	1,040.4	1,040.4	1,040.4	1,040.4
18	Eligibility Determination	17,961.7	18,348.1	18,358.5	20,430.1	20,430.1	20,430.1	20,430.1
19	Fraud Investigation	1,065.3	801.0	801.0	1,043.3	1,043.3	1,160.1	1,160.1

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
20	Alaska Work Programs	4,739.3	5,684.2	5,684.2	5,531.0	6,372.0	5,531.0	5,644.2
21	Child Care Benefits	4,148.4	5,472.8	5,472.8	5,838.8	5,838.8	5,838.8	5,838.8
22	Public Assist Data Processing	4,059.1	4,089.6	4,089.6	4,384.2	4,332.0	4,332.0	4,332.0
	* BRU Total	34,107.1	36,544.1	36,554.5	39,436.0	40,424.8	39,640.6	39,753.8
	Medical Assistance Administration							
23	Medical Assist Central Admin	860.8	1,020.0	1,020.0	1,079.8	1,079.8	1,079.8	1,079.8
24	Claims Processing	9,730.7	13,206.5	13,206.5	12,768.1	13,317.0	13,145.7	13,145.7
25	Medical Care Adv Committee	19.7	50.7	50.7	42.9	42.9	42.9	42.9
26	Certification and Licensing	1,113.9	1,244.3	1,244.3	1,199.6	1,199.6	1,199.6	1,199.6
27	Medicaid Rate Adv Commission	689.0	808.0	808.0	808.0	808.0	808.0	808.0
28	Hearings and Appeals	289.4	285.9	285.9	284.9	284.9	284.9	284.9
29	Medicaid Waivers Authorization	254.3	264.9	264.9	396.6	396.6	396.6	396.6
30	Audit		607.7	607.7	607.7	607.7	607.7	607.7
	* BRU Total	12,957.8	17,488.0	17,488.0	17,187.6	17,736.5	17,565.2	17,565.2
	Purchased Services							
31	Delinquency Prevention	254.6	174.3	174.3	735.0	735.0	735.0	735.0
32	Adult Services	261.7	356.1					
33	Foster Care	13,192.1	10,306.8	10,306.8	9,805.0	8,905.0	8,955.0	8,955.0
34	Subsidized Adoptions/Guardians		3,998.9	3,998.9	4,500.7	5,400.7	5,400.7	5,400.7
35	Residential Child Care	9,669.0	9,934.8	9,934.8	10,049.8	9,934.8	9,934.8	9,934.8
36	Family Preservation	2,360.4	2,732.7	2,732.7	2,781.7	2,781.7	2,781.7	2,781.7
	* BRU Total	25,737.8	27,503.6	27,147.5	27,872.2	27,757.2	27,807.2	27,807.2
	Family and Youth Services							
37	Southcentral Region	10,327.8	10,221.2	10,150.4	10,205.9	10,990.6	10,727.0	10,727.0
38	Northern Region	7,287.9	7,274.9	7,206.9	7,239.2	7,567.7	7,514.2	7,514.2
39	Southeastern Region	3,286.8	3,377.9	3,377.9	3,389.7	3,638.1	3,604.7	3,604.7
40	DFYS Central Office	2,448.7	2,897.1	2,940.6	3,150.9	3,150.9	3,150.9	3,150.9
	* BRU Total	23,351.2	23,771.1	23,675.8	23,985.7	25,347.3	24,996.8	24,996.8
	Social Services Block Grant Offset							
41	Social Svcs Block Grant Offset							
	* BRU Total							

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov And	House	Senate
	Youth Facility Services							
42	McLaughlin Youth Center	8,213.7	8,143.0	8,143.0	8,747.8	8,747.8	8,747.8	8,747.8
43	Fairbanks Youth Facility	2,643.4	2,550.6	2,550.6	2,848.0	2,885.1	2,848.0	2,848.0
44	Nome Youth Facility	777.7	926.0	926.0	363.4	363.4	363.4	363.4
45	Johnson Youth Center	986.0	960.0	960.0	1,044.0	1,125.0	1,044.0	1,044.0
46	Bethel Youth Facility	1,760.5	1,718.0	1,718.0	1,811.7	1,811.7	1,811.7	1,811.7
	* BRU Total	14,378.3	14,297.6	14,297.6	14,814.9	14,933.0	14,814.9	14,814.9
	Human Services Community Matching Grant							
47	Human Svcs Comm Matching Grant	1,957.3			1,150.2	1,769.6	1,592.6	1,769.6
	* BRU Total	1,957.3			1,150.2	1,769.6	1,592.6	1,769.6
	Anchorage Human Services Community Block Grant							
48	Anch Human Svcs Comm Blck GR		1,348.4	1,348.4				
	* BRU Total		1,348.4	1,348.4				
	Fairbanks Human Services Community Block Grant							
49	Fbx Human Svcs Comm Block GR		421.2	421.2				
	* BRU Total		421.2	421.2				
	Maniilaq							
50	Social Services	913.2	852.4	852.4		852.4	852.4	852.4
51	Public Health Services	921.9	910.4	910.4		910.4	910.4	910.4
52	Alcohol & Drug Abuse	1,024.1	983.1	983.1		983.1	983.1	983.1
53	Mental Health/DD Svcs	358.0	353.5	353.5		353.5	353.5	353.5
	* BRU Total	3,217.2	3,099.4	3,099.4		3,099.4	3,099.4	3,099.4
	Norton Sound							
54	Social Services	188.5	62.8	62.8		62.8	62.8	62.8
55	Public Health Services	1,148.9	1,257.8	1,257.8		1,257.8	1,257.8	1,257.8
56	Alcohol & Drug Abuse Svcs	562.5	540.0	540.0		540.0	540.0	540.0
57	Mental Health/DD Svcs	411.6	406.5	406.5		406.5	406.5	406.5
58	Sanitation	98.6	97.3	97.3		97.3	97.3	97.3
	* BRU Total	2,410.1	2,364.4	2,364.4		2,364.4	2,364.4	2,364.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Southeast Alaska Regional Health Corporation							
59	Public Health Svcs	122.8	121.3	121.3		121.3	121.3	121.3
60	Alcohol & Drug Abuse Svcs	345.2	331.4	331.4		331.4	331.4	331.4
61	Mental Health Services	128.1	126.5	126.5		126.5	126.5	126.5
	* BRU Total	596.1	579.2	579.2		579.2	579.2	579.2
	Kawerak Social Services							
62	Kawerak Social Services	381.2	376.5	376.5		376.5	376.5	376.5
	* BRU Total	381.2	376.5	376.5		376.5	376.5	376.5
	Tanana Chiefs Conference							
63	Public Health Svcs	244.7	241.7	241.7		241.7	241.7	241.7
64	Alcohol & Drug Abuse Svcs	518.2	497.5	497.5		497.5	497.5	497.5
65	Mental Health Svcs	542.0	535.2	535.2		535.2	535.2	535.2
	* BRU Total	1,304.9	1,274.4	1,274.4		1,274.4	1,274.4	1,274.4
	Tlingit-Hai'							
66	Social Services	190.9	188.5	188.5		188.5	188.5	188.5
67	Alcohol & Drug Abuse Svcs	12.4	11.9	11.9		11.9	11.9	11.9
	* BRU Total	203.3	200.4	200.4		200.4	200.4	200.4
	Yukon-Kuskokwim Health Corporation							
68	Public Health Svcs	928.2	916.6	916.6		916.6	916.6	916.6
69	Alcohol & Drug Abuse Svcs	290.0	959.3	959.3		959.3	959.3	959.3
70	Mental Health Svcs	530.9	916.6	916.6		916.6	916.6	916.6
	* BRU Total	1,749.1	2,792.5	2,792.5		2,792.5	2,792.5	2,792.5
	Fairbanks Native Association							
	Alcohol & Drug Abuse Services						77.2	
	Social Services						33.2	
	* BRU Total						110.4	
	State Health Services							
71	Nursing	12,374.0	12,373.8	12,419.3	14,117.5	14,123.3	14,123.3	14,123.3
72	Women, Infants and Children	11,696.8	19,893.7	19,898.1	20,898.1	20,898.1	20,898.1	20,845.5

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
73	Maternal, Child, & Family Hlth	5,582.7	5,701.0	5,901.0	6,069.9	6,766.5	6,366.5	6,319.1
74	Laboratory Services	2,910.8	3,176.2	3,204.1	3,198.0	3,198.0	2,836.0	2,836.0
75	Public Health Admin Svcs	1,347.7	1,738.5	1,738.5	1,737.2	1,737.2	1,737.2	1,737.2
76	Epidemiology	4,898.3	5,947.2	5,947.2	7,518.2	7,421.6	7,421.6	7,421.6
77	EMS Training & Licensing	1,076.6	1,437.3	1,437.3	1,604.8	1,604.8	1,585.8	1,585.8
78	Bureau of Vital Statistics	1,217.4	1,173.4	1,216.7	1,226.0	1,226.0	1,226.0	1,226.0
79	Health Services/Medicaid	1,113.7	1,491.0	1,491.0	1,512.3	1,512.3	1,512.3	1,512.3
80	Community Health Services		899.3	899.3	1,163.9	1,163.9	1,163.9	1,163.9
81	Post Mortem Examinations	975.2	831.5	831.5	825.2	825.2	825.2	825.2
82	Home Health Services	1,860.3	2,062.7	2,062.7	2,019.4	2,019.4	2,019.4	2,019.4
	* BRU Total	45,053.5	56,725.6	57,046.7	61,890.5	62,496.3	61,715.3	61,615.3
	Health Grants							
83	Infant Learning Program Grants	4,609.4	4,552.6	4,552.6	4,552.6	4,552.6	4,552.6	4,552.6
84	Community Health Grants	1,446.2	1,559.8	1,559.8	1,558.2	1,558.2	1,558.2	1,558.2
85	EMS Grants	1,569.3	1,605.0	1,605.0	1,606.6	1,606.6	1,606.6	1,606.6
	* BRU Total	7,624.9	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4
	Regional Competitive Grants							
86	Alcohol & Drug Abuse Services				3,323.2			
87	Mental Hlth and Develop. Dis.				2,338.3			
88	Public Health Services				3,447.8			
89	Sanitation Services				97.3			
90	Social Services				1,480.2			
	* BRU Total				10,686.8			
	Alcohol and Drug Abuse Services							
91	Administration	1,792.0	1,488.1	1,538.1	2,210.1	2,210.1	2,210.1	2,210.1
92	Alcohol Safety Action Program	1,087.9	1,054.1	1,054.1	1,154.1	1,294.5	1,157.3	1,234.5
93	Alcohol/Drug Abuse Grants	19,473.2	17,785.1	17,785.1	16,397.0	16,497.0	16,331.1	16,331.1
94	CAASA Grants	178.4	177.3	177.3	177.3	527.3	177.3	177.3
95	Corrections' ADA Services		663.0	663.0	663.0	663.0	663.0	663.0
	* BRU Total	22,531.5	21,167.6	21,217.6	20,601.5	21,191.9	20,538.8	20,616.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
	Community Mental Health Grants							
96	General Comm Mental Hlth Grnts	3,885.2	4,426.4	4,426.4	3,739.1	3,739.1	3,239.1	3,239.1
97	Psychiatric Emergency Services	5,244.1	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0
98	Svcs/Chronically Mentally Ill	12,049.8	11,389.7	11,389.7	11,801.9	11,801.9	11,001.9	11,001.9
99	Designated Eval & Treatment	908.0	902.3	902.3	902.3	902.3	1,302.3	902.3
100	Seriously Emotionally Dist Yth	6,559.0	6,807.5	6,807.5	6,807.5	7,107.5	6,907.5	6,907.5
	* BRU Total	28,646.1	28,524.9	28,524.9	28,249.8	28,549.8	27,449.8	27,049.8
	Medicaid Community Mental Health Grants							
	Medicaid Community MH Grants						1,000.0	1,000.0
	* BRU Total						1,000.0	1,000.0
	Community Developmental Disabilities Grants							
101	Community DD Grants	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4	20,562.4
	* BRU Total	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4	20,562.4
	Institutions and Administration							
102	Mental Health/DD Admin	3,290.5	3,890.1	4,000.8	4,976.7	4,976.7	4,701.0	4,701.0
103	Alaska Psychiatric Hospital	16,989.5	16,263.1	16,263.1	16,301.2	16,301.2	15,386.2	15,050.2
104	Harborview Development Center	7,896.4	6,849.9	6,849.9	7,390.9	7,390.9	7,096.9	7,096.9
105	Harborview Correctional Unit		993.8	993.8				
106	Federal Mental Health Projects	1,628.4	3,651.0	3,651.0	3,442.6	3,442.6	3,442.6	3,442.6
107	Project Choice	399.4						
	* BRU Total	30,204.2	31,647.9	31,758.6	32,111.4	32,111.4	30,626.7	30,290.7
	Mental Health Trust Boards							
109	Alaska Mental Health Board				419.2	419.2	379.0	419.2
110	Governor's Cncl/Disabilities				545.5	545.5	545.5	545.5
108	Board on Alcohol. & Drug Abuse				331.8	331.8	331.8	331.8
	* BRU Total				1,296.5	1,296.5	1,256.3	1,296.5
	Administrative Services							
111	Commissioner's Office	770.2	724.3	724.3	737.1	973.7	894.0	973.7
112	Regulatory Compliance	43.8	98.2	98.2				
113	Audit	613.3						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
114	Personnel and Payroll	810.1	780.9	781.6	890.4	890.4	890.4	890.4
115	Administrative Support Svcs	2,844.0	2,684.4	2,684.4	2,831.0	2,901.0	2,901.0	2,901.0
116	Governor's Cncl/Disabilities	434.6	526.0	526.0				
117	Planning and Development	436.0	432.0	432.0				
118	Facilities/CIP Costs	526.6	489.2	489.2				
119	Alaska Mental Health Board	418.2	409.7	414.9				
120	Health Plan. & Facilities Mgmt				823.0	938.0	859.2	859.2
	* BRU Total	6,896.8	6,144.7	6,150.6	5,281.5	5,703.1	5,544.6	5,624.3
	*** Total Agency Expenditures	765,877.8	827,289.9	826,867.4	884,366.0	881,215.7	863,173.3	687,363.9
	*** Total Agency Funding							
	Fed. Receipt	281,046.7	320,154.7	319,925.4	348,632.3	344,698.6	339,381.6	279,541.0
	General Fund	428,518.7	441,684.9	441,448.4	469,200.0	470,522.4	456,816.0	356,481.3
	Other Funds	56,312.4	65,450.3	65,493.6	66,533.7	65,994.7	66,975.7	51,341.6

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPT	Imp
Department of Health and Social Services													
Assistance Payments													
1	<u>AFDC</u>												
	Savings fr fraud investigators	Dec	-220.0	-110.0	-110.0			0.0	-110.0				
	*** Component Total ***		-220.0	-110.0	-110.0			0.0	-110.0				
2	<u>Adult Public Assistance</u>												
	Reduce Interim Assistance	Dec	-125.0	-125.0		-125.0		0.0					
	*** Component Total ***		-125.0	-125.0		-125.0		0.0					
3	<u>General Relief Assistance</u>												
	Conference Committee	ConfCom	991.9	991.9		991.9		0.0					
	Legal Services assistance	Inc	50.0	50.0		50.0		0.0					
	*** Component Total ***		1,041.9	1,041.9		1,041.9		0.0					
4	<u>OAA-ALB Hold Harmless</u>												
	Conference Committee	ConfCom	2,402.1	2,402.1		2,402.1		0.0					
	Reduced program usage	Dec	-104.0	-104.0		-104.0		0.0					
	*** Component Total ***		2,298.1	2,298.1		2,298.1		0.0					
	*** BRU Total ***		2,995.0	3,105.0	-110.0	3,215.0		0.0	-110.0				
PFD Hold Harmless													
5	<u>PFD Hold Harmless</u>												
	Conference Committee	ConfCom	21,955.0					0.0		21,955.0			
	AFDC Special Demo Project	FisNot	-246.5					0.0		-246.5			
	Veto - HB409 AFDC Demo Project	Veto	246.5					0.0		246.5			
	Formula program increase	Inc	361.1					0.0		361.1			
	Adjustment to 12/15/94 Budget	Dec	-361.1					0.0		-361.1			
	Formula decrease	Dec	-67.9					0.0		-67.9			
	*** Component Total ***		21,887.1					0.0		21,887.1			
	*** BRU Total ***		21,887.1					0.0		21,887.1			
Energy Assistance Program													
6	<u>Energy Assistance Program</u>												
	Conference Committee	ConfCom	7,005.0					0.0	7,005.0				
	Reduction in federal blk grant	Dec	-357.2					0.0	-357.2				

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Temp
*** Component Total ***			6,647.8					0.0	6,647.8		3	12	
*** BRU Total ***			6,647.8					0.0	6,647.8		3	12	

Medical Assistance

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Medicaid Non-Facility

Conference Committee	ConfCom		134,361.8	66,460.6	61,446.6		838.0	4,176.0	66,792.1	1,109.1			
Ch 102 SLA 1994 Support Orders	FisNot		-549.2	-274.6	-274.6			0.0	-274.6				
Ch 102 SLA 1994 Support Orders	TrIn		80.0	40.0	40.0			0.0	40.0				
To Med Fac/Cost shift Opt Svcs	TrOut		-858.6	-429.3	-429.3			0.0	-429.3				
Reverse transfer	TrIn		858.6	429.3	429.3			0.0	429.3				
Contingency fee contract esti.	LIT							0.0					
To Waivers Svc/Chng allocation	TrOut		-405.2	417.1				417.1		-822.3			
Entitlement Formula	Inc		19,422.4	9,711.2	8,711.2		1,000.0	0.0	9,711.2				
Incr grants, decr contractual	LIT							0.0					
Restore Optional Medicaid Svcs	Inc		4,000.0	2,000.0		2,000.0		0.0	2,000.0				
Correct SB366 Fiscal Note	TrOut		-80.0	-40.0	-40.0			0.0	-40.0				
To Medicaid Facilities	TrOut		-7,780.8	-3,890.4	-3,890.4			0.0	-3,890.4				
FY96 Entitlement Formula Decr	Dec		-4,757.4	-2,378.7	-2,378.7			0.0	-2,378.7				
State Labs Medicaid Work	Dec		-350.0	-175.0	-175.0			0.0	-175.0				
Mental Health Fund Change	FndChg							0.0					
Deny Optional Medicaid funding	Dec		-4,000.0	-2,000.0		-2,000.0		0.0	-2,000.0				
Allow 11% growth	Dec		-2,423.2	-1,211.6	-1,211.6			0.0	-1,211.6				
No rate incr:Phys. or dentists	Dec		-2,000.0	-1,000.0	-1,000.0			0.0	-1,000.0				
Refinancing fr mental health	FndChg			-1,000.0	-1,000.0			0.0		1,000.0			
Allow 10.6% growth	Dec		-185.0	-185.0	-185.0			0.0					
*** Component Total ***			135,333.4	66,473.6	60,042.5	0.0	1,838.0	4,593.1	67,573.0	1,286.8			

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Medicaid Facilities

Conference Committee	ConfCom		125,387.3	62,925.4	50,249.8		422.5	12,253.1	62,461.9				
Fr Med N-Fac/Cost shift Opt Sv	TrIn		858.6	429.3	429.3			0.0	429.3				
Reverse transfer	TrOut		-858.6	-429.3	-429.3			0.0	-429.3				
Entitlement formula	Inc		16,764.1	8,382.0	8,382.0			0.0	8,382.1				
Fr Medicaid N-Facility	TrIn		7,780.8	3,890.4	3,890.4			0.0	3,890.4				
FY96 Entitlement Formula	Dec		-2,975.4	-1,487.7	-1,487.7			0.0	-1,487.7				
Mental Health Fund Change	FndChg							0.0					
Allow 11% growth	Dec		-1,484.4	-742.2	-742.2			0.0	-742.2				
Allow 10.6% growth	Dec		-202.0	-202.0	-202.0			0.0					
*** Component Total ***			145,270.4	72,765.9	60,090.3		422.5	12,253.1	72,504.5				

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prsm	GF/MH	Federal	Other	PFT	PPT	Imp
9	<u>Indian Health Service</u>												
	Conference Committee	ConfCom	19,822.0					0.0	19,822.0				
	Fr Medicaid State Programs	TrIn	2,047.2					0.0	2,047.2				
	Entitlement Formula	Inc	3,208.2					0.0	3,208.2				
	FY96 Entitlement Formula	Dec	-644.7					0.0	-644.7				
	* * * Component Total * * *		24,432.7					0.0	24,432.7				
10	<u>Medicaid PFD Hold Harmless</u>												
	Conference Committee	ConfCom	1,100.0					0.0		1,100.0			
	* * * Component Total * * *		1,100.0					0.0		1,100.0			
11	<u>ALB Hold Harmless</u>												
	Conference Committee	ConfCom	65.7	65.7		65.7		0.0					
	To Med State Prgrms	TrOut	-40.0	-40.0		-40.0		0.0					
	* * * Component Total * * *		25.7	25.7		25.7		0.0					
12	<u>General Relief Medical</u>												
	Conference Committee	ConfCum	6,584.5	6,584.5		6,526.0	58.5	0.0					
	Entitlement formula	Inc	957.4	957.4		957.4		0.0					
	FY96 Entitlement Formula	Dec	-192.4	-192.4		-192.4		0.0					
	Allow 11% growth	Dec	-112.4	-112.4		-112.4		0.0					
	Allow 10.6% growth	Dec	-26.0	-26.0	-26.0			0.0					
	General Reduction	Dec	-1,900.0	-1,900.0		-1,900.0		0.0					
	* * * Component Total * * *		5,311.1	5,311.1	-26.0	5,278.6	58.5	0.0					
13	<u>Medicaid State Programs</u>												
	Conference Committee	ConfCom	19,385.2	2,081.7	2,081.7			0.0	17,303.5				
	To Indian Health Services	TrOut	-2,047.2					0.0	-2,047.2				
	Reallocated 100% FFP/DOL act.	LIT						0.0					
	Fr Claims/Mental Hlth Utiliz	TrIn	217.8					0.0	217.8				
	Fr ALB HH/fr reduced activity	TrIn	40.0	40.0		40.0		0.0					
	Entitlement formula	Inc	2,349.4	1,401.5	1,401.5			0.0	947.9				
	Incr GF/M, decr GF for ALB HH	FndChg			40.0	-40.0		0.0					
	State Labs Medicaid Work	Inc	350.0	175.0	175.0			0.0	175.0				
	Deny increment	Dec	-350.0	-175.0	-175.0			0.0	-175.0				
	* * * Component Total * * *		19,945.2	3,523.2	3,523.2	0.0		0.0	16,422.0				
14	<u>Waivers Services</u>												
	Fr Waivers Svcs/Waivers Svcs	TrIn	8,881.5	2,364.8	1,947.7			417.1	4,440.8	2,075.9			

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
Fr Med N-Fac/Chng allocation	TrIn		405.2	-417.1				-417.1		822.3			
Entitlement Formula	Inc		4,343.3	1,793.2	1,793.2			0.0	2,374.4	175.7			
Slow waiver implementation	Dec		-1,793.2	-896.6	-896.6			0.0	-896.6				
Actual activity/slow new OAC	Dec		-588.0	-588.0	-588.0			0.0					
*** Component Total ***			11,248.8	2,256.3	2,256.3			-0.0	5,918.6	3,073.9			
*** BRU Total ***			342,667.3	150,355.8	125,886.3	5,304.3	2,319.0	16,846.2	186,850.8	5,460.7			

Waivers Services

15	<u>Waivers Services</u>												
	Conference Committee	ConfCom	8,881.5	2,364.8	1,947.7			417.1	4,440.8	2,075.9			
	To Medical Assist/Waivers Svcs	TrOut	-8,881.5	-2,364.8	-1,947.7			-417.1	-4,440.8	-2,075.9			
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		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			

Public Assistance Admin

16	<u>Public Assistance Admin</u>												
	Conference Committee	ConfCom	1,108.0	602.7	491.0	71.8	39.9	0.0	505.3			15	
	AFDC Special Demo Project	FisNot	200.1	105.0	105.0			0.0	95.1			2	
	Veto-HB409 AFDC Demo Project	Veto	-200.1	-105.0	-105.0			0.0	-95.1			-2	
	RP 06-5-0001 Spread Travel Red	MisAdj	38.2	38.2		38.2		0.0					
	Incr Recovery of PA Overpmts	Inc	22.0	11.0	11.0			0.0	11.0				
	Fed Blck Grt & State Initiat.	Inc	150.0	150.0		150.0		0.0				2	
	Public Welfare Ref Task Force	Inc	50.0	50.0		50.0		0.0					
	Accept % incr fr FY95 auth	Dec	-60.0	-130.0		-130.0		0.0	70.0				
	Position adjustment	PosAdj						0.0				-1	
	*** Component Total ***		1,308.2	721.9	502.0	180.0	39.9	0.0	586.3			16	

17	<u>Quality Control</u>												
	Conference Committee	ConfCom	1,040.4	509.8	509.8			0.0	530.6			16	
	*** Component Total ***		1,040.4	509.8	509.8			0.0	530.6			16	

18	<u>Eligibility Determination</u>												
	Conference Committee	ConfCom	18,348.1	9,798.0	7,511.2	2,286.8		0.0	8,077.4	472.7	323	14	
	Ch 111 SLA 1994 Voter register	FisNot	10.4	5.2		5.2		0.0	5.2				
	RP 06-5-0001 Spread Travel Red	MisAdj	-35.0	-35.0		-35.0		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	150.0					0.0	150.0				
	Adj funding between GF & GFM	FndChg			110.2	-110.2		0.0					

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PPT	Trp
	Self-sufficiency initiatives	Inc	572.0	286.0	286.0			0.0	286.0		10		
	PA Eligibility workers	Inc	1,384.6	664.6	720.0	-55.4		0.0	720.0		17	-8	
	* * * Component Total * * *		20,430.1	10,718.8	8,627.4	2,091.4		0.0	9,238.6	472.7	350	6	
19	<u>Fraud Investigation</u>												
	Conference Committee	ConfCom	801.0	399.3	399.3			0.0	401.7		8		
	RP 06-5-0001 Position Reconcil	MisAdj						0.0					
	To reduce caseload and costs	Inc	240.0	120.0	120.0			0.0	120.0		4		
	Fully implement telecomm chbk	Inc	2.3	2.3	2.3			0.0					
	Savings predicted fr increase	Inc	116.8	58.4	58.4			0.0	58.4				
	Position adjustment	PosAdj						0.0					
	* * * Component Total * * *		1,160.1	580.0	580.0			0.0	580.1		12		
20	<u>Alaska Work Programs</u>												
	Conference Committee	ConfCom	5,684.2	2,285.1	1,091.2	1,193.9		0.0	3,399.1		35		
	RP 06-5-0001 Spread Travel Red	MisAdj	-3.2	-3.2		-3.2		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	-150.0					0.0	-150.0				
	RP 06-5-0001 Position Reconcil	MisAdj						0.0			-3	3	
	Incr GFM, decr GF	FndChg			439.0	-439.0		0.0					
	JOBS Program Welfare to Work	FndChg		500.0		500.0		0.0	-500.0				
	Increase Native JOBS Funding	Inc	651.0	651.0		651.0		0.0					
	Pregnancy Prevention	Inc	190.0	190.0		190.0		0.0					
	Deny increment	Dec	-190.0	-190.0		-190.0		0.0					
	Deny increment	Dec	-651.0	-651.0		-651.0		0.0					
	Deny fund change	FndChg		-500.0		-500.0		0.0	500.0				
	Deny fund change	FndChg			-439.0	439.0		0.0					
	Fairbanks Native Assoc. Grant	Inc	113.2	113.2		113.2		0.0					
	* * * Component Total * * *		5,644.2	2,395.1	1,091.2	1,303.9		0.0	3,249.1		32	3	
21	<u>Child Care Benefits</u>												
	Conference Committee	ConfCom	5,472.8	2,094.2	2,094.2			0.0	3,378.6				
	Incr in JOBS & TCC Child Care	Inc	366.0	133.0	133.0			0.0	233.0				
	* * * Component Total * * *		5,838.8	2,227.2	2,227.2			0.0	3,611.6				
22	<u>Public Assist Data Processing</u>												
	Conference Committee	ConfCom	4,089.6	2,008.1	1,546.9	461.2		0.0	1,562.1	519.4	32		
	AFDC Special Demo Project	FisNot	631.4	315.7	315.7			0.0	315.7		7		
	Veto-HB409 AFDC Demo Project	Veto	-631.4	-315.7	-315.7			0.0	-315.7		-7		
	RP 06-5-0001 Position Reconcil	MisAdj						0.0			2		
	For EIS Enhancement -CIP funds	Inc	294.6					0.0		294.6	4		

Transaction Summary for SENATE - Fy90 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Trg
Reduce 4 PFT and CIP Receipts	Dec		-52.2					0.0		-52.2	-4		
*** Component Total ***			4,332.0	2,008.1	1,546.9	461.2		0.0	1,562.1	761.8	34		
*** BRU Total ***			39,753.8	19,160.9	15,084.5	4,036.5	39.9	0.0	19,358.4	1,234.5	460	9	
Medical Assistance Admin													
23	Medical Assist Central Admin												
	Conference Committee	ConfCom	1,020.0	572.8	340.2	232.6		0.0	447.2		14		
	RP 06-5-0001 Spread Travel Red	MisAdj	40.8	40.8	15.8	25.0		0.0					
	Fr Claims Proc/V & T reduction	TrIn	19.0	19.0	19.0			0.0					
	To Claims Proc/imbalance	TrOut	-52.8	-14.3		-14.3		0.0	-38.5				
	Fr Claims Process/fund distr	TrIn	52.8	38.5	38.5			0.0	14.3				
	Incr GF/M, decr GF	FndChg		9.5	-9.5			0.0					
	*** Component Total ***		1,079.8	656.8	423.0	233.8		0.0	423.0		14		
24	Claims Processing												
	Conference Committee	ConfCom	13,206.5	4,696.5	4,093.6	402.9	200.0	0.0	8,510.0		26		
	Ch 102 SLA 1994 Support Orders	FisNot	80.0	40.0	40.0			0.0	40.0				
	RP 06-5-0001 Spread Travel Red	MisAdj	-25.0	-25.0		-25.0		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	-1.0	-.5	-.5			0.0	-.5		6		
	Ch 102 SLA 1994 Support Orders	TrOut	-80.0	-40.0	-40.0			0.0	-40.0				
	To Inst/MHDD Admin, utilizat.	TrOut	-82.6	-82.6	-82.6			0.0					
	Fr Central Admin/fund imbalan.	TrIn	52.8	14.3		14.3		0.0	38.5				
	To Central Admin/distribution	TrOut	-52.8	-38.5	-38.5			0.0	-14.3				
	To Med St Prgms/utilization	TrOut	-217.8					0.0	-217.8				
	To Cert & Licens/reduce V & T	TrOut	-17.0	-4.2	-4.2			0.0	-12.8				
	To Hearings & Appeals/V & T	TrOut	-3.0	-1.5	-1.5			0.0	-1.5				
	Fr Central Admin/V & T reduct.	TrOut	-19.0	-19.0	-19.0			0.0					
	Incr Pers Svc, decr contract.	LIT						0.0			1		
	To Waivers Auth/consolidation	TrOut	-81.4	-14.9	-14.9			0.0	-66.5		-1		
	Fr Med Waivers Auth	TrIn	8.4	8.4	8.4			0.0					
	To Audit	TrOut		-50.8	-50.8			0.0	50.8				
	Incr GF/M, decr GF	FndChg			66.9	-66.9		0.0					
	For contract volume increase	Inc	468.9	131.3	112.5	18.8		0.0	337.6				
	Correct SB366 Fiscal Note	TrIn	80.0	40.0	40.0			0.0	40.0				
	Deny increase	Dec	-171.3	-171.3	-171.3			0.0					
	*** Component Total ***		13,145.7	4,482.2	3,938.1	344.1	200.0	0.0	8,663.5		32		
25	Medical Care Adv Committee												
	Conference Committee	ConfCom	50.7	24.6	24.6			0.0	26.1				

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPI	Trp
	RP 06-5-0001 Spread Travel Red	MisAdj	-7.8	-7.8	-7.8			0.0					
	To Med Waiv Auth/fund distr	TrOut		4.6	4.6			0.0	-4.6				
	*** Component Total ***		42.9	21.4	21.4			0.0	21.5				
26	<u>Certification and Licensing</u>												
	Conference Committee	ConfCom	1,244.3	463.7	252.7	211.0		0.0	780.6			13	
	Fr Med Assist Admin/Claim Proc	TrIn	17.0	4.2	4.2			0.0	12.8				
	To Med Assist Admin/Waiv Auth	TrOut	-61.7	-15.4	-15.4			0.0	-46.3			-1	
	*** Component Total ***		1,199.6	452.5	241.5	211.0		0.0	747.1			12	
27	<u>Medicaid Rate Adv Commission</u>												
	Conference Committee	ConfCom	808.0	401.7	401.7			0.0	406.3			10	
	To Med Waivers Authorization	TrOut		7.4	7.4			0.0	-7.4				
	Incr GF, Decr GF/M	FndChg			-10.3	10.3		0.0					
	*** Component Total ***		808.0	409.1	398.8	10.3		0.0	398.9			10	
28	<u>Hearings and Appeals</u>												
	Conference Committee	ConfCom	285.9	142.5	142.5			0.0	143.4			3	
	RP 06-5-0001 Spread Travel Red	MisAdj	-4.0	-4.0	-4.0			0.0					
	Fr Claims Proc/reduce V & T	TrIn	3.0	1.5	1.5			0.0	1.5				
	Fr Med Waivers Auth	TrIn		2.4	2.4			0.0	-2.4				
	*** Component Total ***		284.9	142.4	142.4			0.0	142.5			3	
29	<u>Medicaid Waivers Authorization</u>												
	Conference Committee	ConfCom	264.9	132.0	132.0			0.0	132.9			4	
	RP 06-5-0001 Spread Travel Red	MisAdj	-4.0	-4.0	-4.0			0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	1.0	.5	.5			0.0	.5				
	Fr Claims Proc/consolidation	TrIn	81.4	14.9	14.9			0.0	66.5			1	
	Fr Med Care Advisory Committee	TrIn		-4.6	-4.6			0.0	4.6				
	Fr Cert & Licensing	TrIn	61.7	15.4	15.4			0.0	46.3			1	
	Fr Med Rate Advisory Comm.	TrIn		-7.4	-7.4			0.0	7.4				
	To Hearings & Appeals	TrOut		-2.4	-2.4			0.0	2.4				
	Fr Med Assist Audit/incr fed	TrIn		-1.6	-1.6			0.0	1.6				
	To Claims Processing	TrOut	-8.4	-8.4	-8.4			0.0					
	*** Component Total ***		396.6	134.4	134.4			0.0	262.2			6	
30	<u>Audit</u>												
	Conference Committee	ConfCom	607.7	272.1	187.7	84.4		0.0	260.9	74.7		7	
	Fr Med Waivers Auth/decr fed	TrOut		1.6	1.6			0.0	-1.6				
	FndChg xfer fr Waivers Auth	FndChg			-1.6	1.6		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Imp
Correct funding source imbal	FndChg				-26.1	26.1		0.0					
Fr Claims Processing	TrOut			50.8	50.8			0.0	-50.8				
Incr GF/M & I/A Rcpt, Decr Fed	FndChg			.5	.5			0.0	-16.9	16.4			
*** Component Total ***			607.7	325.0	212.9	112.1		0.0	191.6	91.1	7		
*** BRU Total ***			17,565.2	6,623.8	5,512.5	911.3	200.0	0.0	10,850.3	91.1	84		

Purchased Services

31	<u>Delinquency Prevention</u>												
	Conference Committee	ConfCom	174.3					0.0	174.3				
	OJJDP federal funds	Inc	560.7					0.0	560.7				
	*** Component Total ***		735.0					0.0	735.0				
32	<u>Adult Services</u>												
	Conference Committee	ConfCom	356.1	356.1		334.7		21.4					
	Ch 129 SLA 1994 Vuln. Adults	MisAdj	-356.1	-356.1		-334.7		-21.4					
	*** Component Total ***		0.0	0.0		0.0		.0					
33	<u>Foster Care</u>												
	Conference Committee	ConfCom	10,306.8	8,973.4	1,027.0	4,341.4	1,815.0	1,790.0	1,283.4	50.0			
	To Subs Adopt/incr in FTEs	TrOut	-501.8	-388.8	-113.0	-275.8		0.0	-113.0				
	To Subsidized Adoption	TrOut	-900.0	-697.5	-202.5	-495.0		0.0	-202.5				
	Mental Health Fund Change	FndChg						0.0					
	Formula increment	Inc	50.0	50.0		50.0		0.0					
	*** Component Total ***		8,955.0	7,937.1	711.5	3,620.6	1,815.0	1,790.0	967.9	50.0			
34	<u>Subsidized Adoptions/Guardians</u>												
	Conference Committee	ConfCom	3,998.9	3,093.3	905.6	2,187.7		0.0	905.6				
	Fr Foster Care/incr in FTEs	TrIn	501.8	388.8	113.0	275.8		0.0	113.0				
	Fr Foster Care	TrIn	900.0	697.5	202.5	495.0		0.0	202.5				
	Incr Title IVE to supplant GF	FndChg		-100.0	100.0	-200.0		0.0	100.0				
	*** Component Total ***		5,400.7	4,079.6	1,321.1	2,758.5		0.0	1,321.1				
35	<u>Residential Child Care</u>												
	Conference Committee	ConfCom	9,934.8	9,366.8	564.4	6,312.4		2,490.0	568.0				
	Allocate misc. reduction	LIT						0.0					
	Fr Hmn Svcs/electronic monitor	TrIn	115.0	115.0		115.0		0.0					
	Reverse transfer	TrOut	-115.0	-115.0		-115.0		0.0					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		9,934.8	9,366.8	564.4	6,312.4		2,490.0	568.0				

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPT	Imp
36	<u>Family Preservation</u>												
	Conference Committee	ConfCom	2,732.7	1,998.0		1,938.0	60.0	0.0	734.7				
	Allocate misc. reduction	LIT						0.0					
	Incr grants, decr trav/contr.	LIT						0.0					
	Family Preservation Grant	Inc	109.0					0.0	109.0				
	Did not receive grant funding	Dec	-60.0	-60.0			-60.0	0.0					
	*** Component Total ***		2,781.7	1,938.0		1,938.0	0.0	0.0	843.7				
	*** BRU Total ***		27,807.2	23,321.5	2,597.0	14,629.5	1,815.0	4,280.0	4,435.7	50.0			
	Family and Youth Services												
37	<u>Southcentral Region</u>												
	Conference Committee	ConfCom	10,221.2	8,975.8	1,118.9	7,856.9		0.0	1,135.1	110.3	181	2	
	Ch 129 SLA 1994 Vuln. Adults	FisNot	-127.1	-127.1		-127.1		0.0			-2		
	Ch 33 SLA 1994 Misc. Laws	FisNot	56.3	56.3		56.3		0.0			1		
	RP 06-5-0001 Position Reconcil	MisAdj						0.0			-2	1	
	Fully implement telecomm charg	MisAdj	.6	.6		.6		0.0					
	Allocate misc. reduction	LIT						0.0					
	Child care wker/CCDB GR DCRA	Inc	54.9					0.0		54.9	1		
	Reduce PCNs: FY95 funding	PosAdj						0.0			-10	-1	
	Add 4 Juvenile Prob. Officers	Inc	263.6	263.6		263.6		0.0			4		
	Position Adjustment	PosAdj						0.0			10	1	
	Reduce Vacancy and Turnover	Inc	521.1	521.1		521.1		0.0					
	Maintain FY95 level of Soc Wrk	Dec	-263.6	-263.6		-263.6		0.0			-4		
	*** Component Total ***		10,727.0	9,426.7	1,118.9	8,307.8		0.0	1,135.1	165.2	179	3	
38	<u>Northern Region</u>												
	Conference Committee	ConfCom	7,274.9	6,831.5	390.0	6,361.1		80.4	399.2	44.2	114		
	Ch 129 SLA 1994 Vuln. Adults	FisNot	-68.0	-68.0		-68.0		0.0			-1		
	Allocate misc. reduction	LIT						0.0					
	Child care wker/CCDB GR DCRA	Inc	32.3					0.0		32.3		1	
	Reduce PCNs: FY95 funding	PosAdj						0.0			-5		
	Reduce the V & T to 4%	Inc	328.5	228.5	228.5			0.0	100.0				
	Position Adjustment	PosAdj						0.0			5		
	Mental Health Fund Change	FndChg						0.0					
	Maintain FY95 level of Soc Wrk	Dec	-53.5	-53.5		-53.5		0.0					
	*** Component Total ***		7,514.2	6,938.5	618.5	6,239.6		80.4	499.2	76.5	113	1	

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPI	Imp
39	<u>Southeastern Region</u>												
	Conference Committee	ConfCom	3,377.9	3,148.1	177.9	2,970.2		0.0	183.0	46.8	58	3	
	RP 06-5-0001 Position Reconcil	MisAdj	11.3	11.3		11.3		0.0			-1	1	
	Fully implement telecomm charg	MisAdj	.5	.5		.5		0.0					
	Allocate misc. reduction	LIT						0.0					
	Hold PCNs vacant: FY95 funding	PosAdj						0.0			-5		
	Reduce V & I to 4%	Inc	248.4	148.4	148.4			0.0	100.0				
	Position Adjustment	PosAdj						0.0			5		
	Maintain FY95 level of Soc Wrk	Dec	-33.4	-33.4		-33.4		0.0					
	*** Component Total ***		3,604.7	3,274.9	326.3	2,948.6		0.0	283.0	46.8	57	4	
40	<u>DFYS Central Office</u>												
	Conference Committee	ConfCom	2,897.1	1,200.7	941.5	259.2		0.0	1,540.9	155.5	35		
	Ch 124 SLA 1994 Community Care	FisNot	30.0	30.0		30.0		0.0					
	Ch 33 SLA 1994 Misc. Laws	FisNot	13.5	13.5	13.5			0.0					
	Delete one-time contractual sr	OTI	-13.5	-13.5	-13.5			0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	-11.3	-11.3		-11.3		0.0			4		
	Allocate misc. reduction	LIT						0.0					
	CIP AFCARS appropriation	Inc	235.1					0.0		235.1			
	*** Component Total ***		3,150.9	1,219.4	941.5	277.9		0.0	1,540.9	390.6	39		
	*** BRU Total ***		24,996.8	20,859.5	3,005.2	17,773.9		80.4	3,458.2	679.1	388	8	
Social Svcs Block Grant Offset													
41	<u>Social Svcs Block Grant Offset</u>												
	Conference Committee	ConfCom		-6,394.7		-6,394.7		0.0	6,394.7				
	Decr Title XX federal funds	FndChg		83.9		83.9		0.0	-83.9				
	*** Component Total ***			-6,310.8		-6,310.8		0.0	6,310.8				
	*** BRU Total ***			-6,310.8		-6,310.8		0.0	6,310.8				
Youth Facility Services													
42	<u>McLaughlin Youth Center</u>												
	Conference Committee	ConfCom	8,143.0	7,863.8		7,801.7		62.1		279.2	124		
	Fully implement telecomm charg	MisAdj	7.1	7.1		7.1		0.0					
	Allocate misc. reduction	LIT						0.0					
	Fr Nome/personal svcs auth.	TrIn	296.6	296.6		296.6		0.0			8	-3	
	-8 PFT, +3 PPT, xfer fr Nome	PosAdj						0.0			-8	3	
	Reduce V & I	Inc	301.1	301.1		301.1		0.0			3		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFI	PPT	Tms
	Mental Health Fund Change	FndChg						0.0					
	* * * Component Total * * *		8,747.8	8,468.6		8,406.5		62.1		279.2	127	0	
43	<u>Fairbanks Youth Facility</u>												
	Conference Committee	ConfCom	2,550.6	2,425.9		2,344.3		81.6		124.7	33		
	Fully implement telecomm charg	MisAdj	3.5	3.5		3.5		0.0					
	Allocate misc. reduction	LIT						0.0					
	Fr Nome/pers svc & other	TrIn	90.0	85.0		85.0		0.0		5.0			
	Reduce V & T/additional posit.	Inc	203.9	203.9		203.9		0.0			6		
	To fully staff facility	Inc	37.1	37.1		37.1		0.0					
	Mental Health Fund Change	FndChg						0.0					
	Maintain staffing @ FY95 level	Dec	-37.1	-37.1		-37.1		0.0					
	* * * Component Total * * *		2,848.0	2,718.3		2,636.7		81.6		129.7	39		
44	<u>Nome Youth Facility</u>												
	Conference Committee	ConfCom	926.0	912.0		912.0		0.0		14.0	9	1	
	Allocate misc. reduction	LIT						0.0					
	To McLaughlin/pers svcs & con.	TrOut	-296.6	-296.6		-296.6		0.0			-8	3	
	To Fairbanks/pers svcs & other	TrOut	-90.0	-85.0		-85.0		0.0		-5.0			
	To Johnson/pers svcs & contr.	TrOut	-84.0	-81.0		-81.0		0.0		-3.0	-3		
	3 PFI for xfer to Johnson	PosAdj						0.0			3		
	To Bethel/pers svcs & supplies	TrOut	-92.0	-86.0		-86.0		0.0		-6.0			
	Incr pers svc, decr supplies	LIT						0.0					
	* * * Component Total * * *		363.4	363.4		363.4		0.0		0.0	1	4	
45	<u>Johnson Youth Center</u>												
	Conference Committee	ConfCom	960.0	944.3		917.0	27.3	0.0		15.7	12	1	
	Allocate misc. reduction	LIT						0.0					
	Fr Nome/pers svcs	TrIn	84.0	81.0		81.0		0.0		3.0	3		
	To fully staff facility	Inc	81.0	81.0		81.0		0.0					
	Maintain staffing @ FY95 level	Dec	-81.0	-81.0		-81.0		0.0					
	* * * Component Total * * *		1,044.0	1,025.3		998.0	27.3	0.0		18.7	15	1	
46	<u>Bethel Youth Facility</u>												
	Conference Committee	ConfCom	1,718.0	1,686.6		1,686.6		0.0		31.4	21	1	
	RP 06-5-0001 Position Reconcil	MisAdj						0.0					
	Fully implement telecomm charg	MisAdj	1.7	1.7		1.7		0.0					
	Allocate misc. reduction	LIT						0.0					
	Fr Nome/pers svcs & supplies	TrIn	92.0	86.0		86.0		0.0		6.0			
	* * * Component Total * * *		1,811.7	1,774.3		1,774.3		0.0		37.4	21	1	

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPT	Imp
*** BRU Total ***			14,814.9	14,349.9		14,178.9	27.3	143.7		465.0	203	6	

Human Svcs Comm Matching Grant

47	<u>Human Svcs Comm Matching Grant</u>												
	Fr Anch Human Svcs Bkck Grant	TrIn	1,348.4	1,348.4		1,348.4		0.0					
	Fr Fbx Human Svcs Comm Bkck GR	TrIn	421.2	421.2		421.2		0.0					
	To Purch Svc/Res CC elect. mon	TrOut	-115.0	-115.0		-115.0		0.0					
	To State Hlth/Nurse: immuniz.	TrOut	-124.2	-124.2		-124.2		0.0					
	To State Hlth/Epidem TB outbrk	TrOut	-280.2	-280.2		-280.2		0.0					
	To Drug & Alcohol Abuse/ASAP	TrOut	-100.0	-100.0		-100.0		0.0					
	Restore State Funding to FY95	TrIn	115.0	115.0		115.0		0.0					
	Restore State Funding to FY95	TrIn	100.0	100.0		100.0		0.0					
	Restore State Funding to FY95	TrIn	124.2	124.2		124.2		0.0					
	Restore State Funding to FY95	TrIn	280.2	280.2		280.2		0.0					
	*** Component Total ***		1,769.6	1,769.6		1,769.6		0.0					
	*** BRU Total ***		1,769.6	1,769.6		1,769.6		0.0					

Anch Human Svcs Comm Bkck GR

48	<u>Anch Human Svcs Comm Bkck GR</u>												
	Conference Committee	ConfCom	1,348.4	1,348.4		1,348.4		0.0					
	To Human Svcs Comm Mtching GR	TrOut	-1,348.4	-1,348.4		-1,348.4		0.0					
	*** Component Total ***		0.0	0.0		0.0		0.0					
	*** BRU Total ***		0.0	0.0		0.0		0.0					

Fbx Human Svcs Comm Bkck GR

49	<u>Fbx Human Svcs Comm Bkck GR</u>												
	Conference Committee	ConfCom	421.2	421.2		421.2		0.0					
	To Human Svcs Comm Matching GR	TrOut	-421.2	-421.2		-421.2		0.0					
	*** Component Total ***		0.0	0.0		0.0		0.0					
	*** BRU Total ***		0.0	0.0		0.0		0.0					

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50	<u>Social Services</u>												
	Conference Committee	ConfCom	852.4	852.4		852.4		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-852.4	-852.4		-852.4		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Temp
Reverse transfer	TrIn		852.4	852.4		852.4		0.0					
*** Component Total ***			852.4	852.4		852.4		0.0					
51	<u>Public Health Services</u>												
Conference Committee	ConfCom		910.4	910.4		910.4		0.0					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-910.4	-910.4		-910.4		0.0					
Reverse transfer	TrIn		910.4	910.4		910.4		0.0					
*** Component Total ***			910.4	910.4		910.4		0.0					
52	<u>Alcohol & Drug Abuse</u>												
Conference Committee	ConfCom		983.1	983.1		28.8		954.3					
To Regional Competitive Grants	TrOut		-983.1	-983.1		-28.8		-954.3					
Reverse transfer	TrIn		983.1	983.1		28.8		954.3					
Decr GF/MH, incr GF	FndChg					954.3		-954.3					
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			983.1	983.1		983.1		0.0					
53	<u>Mental Health/DD Svcs</u>												
Conference Committee	ConfCom		353.5	353.5				353.5					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-353.5	-353.5				-353.5					
Reverse transfer	TrIn		353.5	353.5				353.5					
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			353.5	353.5				353.5					
*** BRU Total ***			3,099.4	3,099.4		2,745.9		353.5					
Norton Sound													
54	<u>Social Services</u>												
Conference Committee	ConfCom		62.8	62.8		62.8		0.0					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-62.8	-62.8		-62.8		0.0					
Reverse transfer	TrIn		62.8	62.8		62.8		0.0					
*** Component Total ***			62.8	62.8		62.8		0.0					
55	<u>Public Health Services</u>												
Conference Committee	ConfCom		1,257.8	1,257.8		1,158.5		99.3					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-1,257.8	-1,257.8		-1,158.5		-99.3					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPI	Imp
	Reverse transfer	TrIn	1,257.8	1,257.8		1,158.5		99.3					
	Mental Health Fund Change	FndChg						0.0					
	* * * Component Total * * *		1,257.8	1,257.8		1,158.5		99.3					
56	<u>Alcohol & Drug Abuse Svcs</u>												
	Conference Committee	ConfCom	540.0	540.0		54.1		485.9					
	To Regional Competitive Grants	TrOut	-540.0	-540.0		-54.1		-485.9					
	Reverse transfer	TrIn	540.0	540.0		54.1		485.9					
	Mental Health Fund Change	FndChg						0.0					
	* * * Component Total * * *		540.0	540.0		54.1		485.9					
57	<u>Mental Health/DD Svcs</u>												
	Conference Committee	ConfCom	406.5	406.5				406.5					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-406.5	-406.5				-406.5					
	Reverse transfer	TrIn	406.5	406.5				406.5					
	Mental Health Fund Change	FndChg						0.0					
	* * * Component Total * * *		406.5	406.5				406.5					
58	<u>Sanitation</u>												
	Conference Committee	ConfCom	97.3	97.3		97.3		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-97.3	-97.3		-97.3		0.0					
	Reverse transfer	TrIn	97.3	97.3		97.3		0.0					
	* * * Component Total * * *		97.3	97.3		97.3		0.0					
	* * * BRU Total * * *		2,364.4	2,364.4		1,372.7		991.7					
SEARHC													
59	<u>Public Health Svcs</u>												
	Conference Committee	ConfCom	121.3	121.3		121.3		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-121.3	-121.3		-121.3		0.0					
	Reverse transfer	TrIn	121.3	121.3		121.3		0.0					
	* * * Component Total * * *		121.3	121.3		121.3		0.0					
60	<u>Alcohol & Drug Abuse Svcs</u>												
	Conference Committee	ConfCom	331.4	331.4		10.3		321.1					
	To Regional Competitive Grants	TrOut	-331.4	-331.4		-10.3		-321.1					
	Reverse transfer	TrIn	331.4	331.4		10.3		321.1					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GKSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PP1	Imp
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			331.4	331.4		10.3		321.1					
61	<u>Mental Health Services</u>												
Conference Committee	ConfCom		126.5	126.5				126.5					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-126.5	-126.5				-126.5					
Reverse transfer	TrIn		126.5	126.5				126.5					
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			126.5	126.5				126.5					
*** BRU Total ***			579.2	579.2		131.6		447.6					
Kawerak Social Services													
62	<u>Kawerak Social Services</u>												
Conference Committee	ConfCom		376.5	376.5		376.5		0.0					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-376.5	-376.5		-376.5		0.0					
Reverse transfer	TrIn		376.5	376.5		376.5		0.0					
*** Component Total ***			376.5	376.5		376.5		0.0					
*** BRU Total ***			376.5	376.5		376.5		0.0					
Tanana Chiefs Conference													
63	<u>Public Health Svcs</u>												
Conference Committee	ConfCom		241.7	241.7		241.7		0.0					
Allocate misc. reduction	LIT							0.0					
Reverse To Regional Competitiv	TrOut		-241.7	-241.7		-241.7		0.0					
Reverse transfer	TrIn		241.7	241.7		241.7		0.0					
*** Component Total ***			241.7	241.7		241.7		0.0					
64	<u>Alcohol & Drug Abuse Svcs</u>												
Conference Committee	ConfCom		497.5	497.5		18.4		479.1					
To Regional Competitive Grants	TrOut		-497.5	-497.5		-18.4		-479.1					
Reverse transfer	TrIn		497.5	497.5		18.4		479.1					
RSA w/Risk Mngmt:Ft Yukon bldg	LIT							0.0					
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			497.5	497.5		18.4		479.1					

Transaction Summary for SEHATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Trn
65	<u>Mental Health Svcs</u>												
	Conference Committee	ConfCom	535.2	535.2				535.2					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-535.2	-535.2				-535.2					
	Reverse transfer	TrIn	535.2	535.2				535.2					
	RSA w/Risk Mngmt:Ft Yukon bldg	LIT						0.0					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		535.2	535.2				535.2					
	*** BRU Total ***		1,274.4	1,274.4		260.1		1,014.3					
	Tlingit-Haida												
66	<u>Social Services</u>												
	Conference Committee	ConfCom	188.5	188.5		188.5		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-188.5	-188.5		-188.5		0.0					
	Reverse transfer	TrIn	188.5	188.5		188.5		0.0					
	*** Component Total ***		188.5	188.5		188.5		0.0					
67	<u>Alcohol & Drug Abuse Svcs</u>												
	Conference Committee	ConfCom	11.9	11.9		11.9		0.0					
	To Regional Competitive Grants	TrOut	-11.9	-11.9		-11.9		0.0					
	Reverse transfer	TrIn	11.9	11.9		11.9		0.0					
	*** Component Total ***		11.9	11.9		11.9		0.0					
	*** BRU Total ***		200.4	200.4		200.4		0.0					
	Yukon-Kuskokwim Health Corp												
68	<u>Public Health Svcs</u>												
	Conference Committee	ConfCom	916.6	916.6		916.6		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Regional Competitive Grants	TrOut	-916.6	-916.6		-916.6		0.0					
	Reverse transfer	TrIn	916.6	916.6		916.6		0.0					
	*** Component Total ***		916.6	916.6		916.6		0.0					
69	<u>Alcohol & Drug Abuse Svcs</u>												
	Conference Committee	ConfCom	959.3	959.3		48.6		910.7					
	To Regional Competitive Grants	TrOut	-959.3	-959.3		-48.6		-910.7					
	Reverse transfer	TrIn	959.3	959.3		48.6		910.7					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Ym
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			959.3	959.3		48.6		910.7					
70	<u>Mental Health Svcs</u>												
Conference Committee	ConfCom		916.6	916.6				916.6					
Allocate misc. reduction	LIT							0.0					
To Regional Competitive Grants	TrOut		-916.6	-916.6				-916.6					
Reverse transfer	TrIn		916.6	916.6				916.6					
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			916.6	916.6				916.6					
*** BRU Total ***			2,792.5	2,792.5		965.2		1,827.3					
State Health Services													
71	<u>Nursing</u>												
Conference Committee	ConfCom		12,373.8	7,984.3	-.3	7,880.0	104.6	0.0	803.6	3,585.9	162	16	
Ch 1 SLA 1994 Blood Tests	FisNot		45.5	45.5		45.5		0.0					
RP 06-5-0001 Spread Travel Red	MisAdj		76.7	76.7		76.7		0.0					
RP 06-5-0001 Position Reconcil	MisAdj							0.0			5	-5	
Allocate misc. reduction	LIT							0.0					
Fr Human Svcs Mtch/immuniz.	TrIn		124.2	124.2		124.2		0.0					
Reverse transfer	TrOut		-124.2	-124.2		-124.2		0.0					
For immunization program	Inc		1,063.0					0.0		1,063.0	2	1	
Resource Patient Mngmt System	Inc		129.6					0.0	129.6		2		
Rural Outreach Grant	Inc		241.7					0.0	241.7		5		
Diabetes Program	Inc		63.0					0.0	63.0			2	
Reduce temporary positions	PosAdj							0.0					
Costs for Fbx Reg. PH Center	Inc		130.0	130.0		130.0		0.0					
Adjust to 12/15/94 positions	PosAdj							0.0			-2	-1	
*** Component Total ***			14,123.3	8,236.5	-.3	8,132.2	104.6	0.0	1,237.9	4,648.9	174	13	
72	<u>Women, Infants and Children</u>												
Conference Committee	ConfCom		19,893.7	1,998.2		48.2	1,950.0	0.0	17,895.5		12		
Ch 111 SLA 1994 Uniform Voter	FisNot		4.4	4.4		4.4		0.0					
RP 06-5-0001 Position Reconcil	MisAdj							0.0					
Increased Federal Authority	Inc		1,000.0					0.0	1,000.0				
-1Tmp	PosAdj							0.0					
General Reduction	Dec		-52.6	-52.6		-52.6		0.0					
*** Component Total ***			20,845.5	1,950.0		.0	1,950.0	0.0	18,895.5		12		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
73	<u>Maternal, Child, & Family Hlth</u>												
	Conference Committee	ConfCom	5,701.0	3,388.9	1,073.3	1,952.5	289.5	73.6	2,087.1	225.0	42	5	
	HB455, Sec 54 Healthy families	Special	200.0	200.0		200.0		0.0					
	RP 06-5-0001 Spread Travel Red	MisAdj	-38.2	-38.2		-38.2		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	210.0					0.0	210.0		4	-4	2
	Allocate misc. reduction	LIT						0.0					
	Decr in Med Assist I/A Rcpts	Dec	-2.9					0.0		-2.9			
	-2 Tmp	PosAdj						0.0					-2
	Healthy Families Alaska Proj.	Inc	600.0	600.0		600.0		0.0					
	Xfer 1PFT Child Epidemiologist	TrIn	96.6					0.0	96.6		1		
	Mental Health Fund Change	FndChg						0.0					
	Add one Healthy Families site	Dec	-400.0	-400.0		-400.0		0.0					
	General reduction	Dec	-47.4	-47.4			-47.4	0.0					
	*** Component Total ***		6,319.1	3,703.3	1,073.3	2,314.3	242.1	73.6	2,393.7	222.1	47	1	0
74	<u>Laboratory Services</u>												
	Conference Committee	ConfCom	3,176.2	2,832.1		2,245.6	586.5	0.0	344.1		41	1	
	Ch 1 SLA 1994 Blood Tests	FisNot	27.9	27.9		27.9		0.0					
	RP 06-5-0001 Spread Travel Red	MisAdj	-6.1	-6.1		-6.1		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj						0.0				-1	1
	Allocate misc. reduction	LIT						0.0					
	-1Tnp	PosAdj						0.0					-1
	Unrealized GF/Prgm rctp auth.	Dec	-362.0	-362.0			-362.0	0.0					
	Position adjustment	PosAdj						0.0			-5		
	*** Component Total ***		2,835.0	2,491.9		2,267.4	224.5	0.0	344.1		36	0	0
75	<u>Public Health Admin Svcs</u>												
	Conference Committee	ConfCom	1,738.5	657.4		657.4		0.0	1,081.1		11		
	RP 06-5-0001 Spread Travel Red	MisAdj	-1.3	-1.3		-1.3		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	-219.0					0.0	-219.0				2
	Allocate misc. reduction	LIT						0.0					
	Increase misc federal author.	Inc	219.0					0.0	219.0				
	-1Tnp	PosAdj						0.0					-1
	-1Tnp	PosAdj						0.0					-1
	*** Component Total ***		1,737.2	656.1		656.1		0.0	1,081.1		11		0
76	<u>Epidemiology</u>												
	Conference Committee	ConfCom	5,947.2	1,718.9		1,718.9		0.0	3,897.9	330.4	52	2	
	RP 06-5-0001 Spread Travel Red	MisAdj	-16.2	-16.2		-16.2		0.0					

	Type	GNSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPI	Tms
	RP 06-5-0001 Position Reconcil	MisAdj						0.0			3		
	Allocate misc. reduction	LIT						0.0					
	Fr Human Svcs Comm/TB outbrk	TrIn	280.2	280.2		280.2		0.0					
	Reverse Transfer	TrOut	-280.2	-280.2		-280.2		0.0					
	Cancer, AIDS & Diabetes	Inc	1,231.3					0.0	1,231.3		6		
	I/A Rcpts Med Elig. Client Svc	Inc	75.7					0.0		75.7			
	Continue funding for TB outbrk	Inc	280.2	280.2		280.2		0.0			1		
	Xfer 1PFT Child Epidemiologist	TrOut	-96.6					0.0	-96.6		-1		
	Position Adjustment	PosAdj						0.0			-1		
	* * * Component Total * * *		7,421.6	1,982.9		1,982.9		0.0	5,032.6	406.1	60	2	
77	<u>EMS Training & Licensing</u>												
	Conference Committee	ConfCom	1,437.3	484.7		430.4	54.3	0.0	845.2	107.4	10		
	Fully implement telecomm charg	MisAdj	158.5	158.5		158.5		0.0					
	Allocate misc. reduction	LIT						0.0					
	Haz Spill & Emerg Resp Comm	Inc	9.0					0.0		9.0			
	Technical adjustment	Dec	-19.0					0.0		-19.0			
	* * * Component Total * * *		1,585.8	643.2		588.9	54.3	0.0	845.2	97.4	10		
78	<u>Bureau of Vital Statistics</u>												
	Conference Committee	ConfCom	1,173.4	776.4		118.9	657.5	0.0	160.9	236.1	19		
	Ch 80 SLA 1994 Paternity	FisNot	43.3					0.0		43.3	1		
	Delete one-time equipment auth	OTI	-3.8					0.0		-3.8			
	RP 06-5-0001 Spread Travel Red	MisAdj	-5.7	-5.7		-5.7		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	9.0					0.0	9.0				
	Allocate misc. reduction	LIT						0.0					
	Incr I/A Rcpts MMIS Data Link.	Inc	9.8					0.0		9.8			
	* * * Component Total * * *		1,226.0	770.7		113.2	657.5	0.0	169.9	285.4	20		
79	<u>Health Services/Medicaid</u>												
	Conference Committee	ConfCom	1,491.0					0.0		1,491.0	11		
	RP 06-5-0001 Position Reconcil	MisAdj						0.0			1		
	Contracted profess. services	Inc	21.3					0.0		21.3			
	* * * Component Total * * *		1,512.3					0.0		1,512.3	12		
80	<u>Community Health Services</u>												
	Conference Committee	ConfCom	899.3	60.6		60.6		0.0	812.5	26.2	9		
	RP 06-5-0001 Position Reconcil	MisAdj						0.0					
	Allocate misc. reduction	LIT						0.0					
	Tobacco & Risk Grnts/Gr Admin	Inc	264.6					0.0	263.8	.8			

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPI	Temp
* * * Component Total * * *			1,163.9	60.6		60.6		0.0	1,076.3	27.0	9		11
81	<u>Post Mortem Examinations</u>												
	Conference Committee	ConfCom	831.5	831.5		831.5		0.0			6		
	RP 06-5-0001 Spread Travel Red	MisAdj	-6.3	-6.3		-6.3		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj						0.0			1		
	Allocate misc. reduction	LIT						0.0					
	State Medical Examiner prgrm	LIT						0.0					
	* * * Component Total * * *		825.2	825.2		825.2		0.0			7		
82	<u>Home Health Services</u>												
	Conference Committee	ConfCom	2,062.7	1,736.1		1,736.1		0.0		326.6	2		
	RP 06-5-0001 Spread Travel Red	MisAdj	-2.9	-2.9		-2.9		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj						0.0			1		2
	Allocate misc. reduction	LIT						0.0					
	Incr Grants, decr pers svcs	LIT						0.0					
	Incr PCA and CNA training	Inc	150.0					0.0	150.0				
	MH/DD Client Home Care Svcs	Dec	-190.4					0.0		-190.4			
	-2Imp	PosAdj						0.0					-2
	* * * Component Total * * *		2,019.4	1,733.2		1,733.2		0.0	150.0	136.2	3		0
	* * * BRU Total * * *		61,615.3	23,053.6	1,073.0	18,674.0	3,233.0	73.6	31,226.3	7,335.4	401	16	11
Health Grants													
83	<u>Infant Learning Program Grants</u>												
	Conference Committee	ConfCom	4,552.6	4,221.9		868.6		3,353.3		330.7			
	Allocate misc. reduction	LIT						0.0					
	Mental Health Fund Change	FndChg						0.0					
	* * * Component Total * * *		4,552.6	4,221.9		868.6		3,353.3		330.7			
84	<u>Community Health Grants</u>												
	Conference Committee	ConfCom	1,559.8	1,209.8		1,209.8		0.0	350.0				
	RP 06-5-0001 Spread Travel Red	MisAdj	-1.6	-1.6		-1.6		0.0					
	Allocate misc. reduction	LIT						0.0					
	* * * Component Total * * *		1,558.2	1,208.2		1,208.2		0.0	350.0				
85	<u>EMS Grants</u>												
	Conference Committee	ConfCom	1,605.0	1,555.0		1,555.0		0.0		50.0			
	RP 06-5-0001 Spread Travel Red	MisAdj	1.6	1.6		1.6		0.0					
	Allocate misc. reduction	LIT						0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Trg
* * * Component Total * * *			1,606.6	1,556.6		1,556.6		0.0		50.0			
* * * BRU Total * * *			7,717.4	6,986.7		3,633.4		3,353.3	350.0	380.7			
Regional Competitive Grants													
86	<u>Alcohol & Drug Abuse Services</u>												
	Fr Maniilaq	TrIn	983.1	983.1		28.8		954.3					
	Fr Norton Sound	TrIn	540.0	540.0		54.1		485.9					
	Fr SEAMC	TrIn	331.4	331.4		10.3		321.1					
	Fr TCC	TrIn	497.5	497.5		18.4		479.1					
	Fr Tlingit Haida	TrIn	11.9	11.9		11.9		0.0					
	Fr Yukon-Kuskokwim Health Corp	TrIn	959.3	959.3		48.6		910.7					
	Reverse transfers	TrOut	-3,323.2	-3,323.2		-172.1		-3,151.1					
	* * * Component Total * * *		.0	.0		.0		0.0					
87	<u>Mental Hlth and Develop. Dis.</u>												
	Fr Maniilaq	TrIn	353.5	353.5				353.5					
	Fr Norton Sound	TrIn	406.5	406.5				406.5					
	Fr TCC	TrIn	535.2	535.2				535.2					
	Fr Yukon-Kuskokwim Health Corp	TrIn	916.6	916.6				916.6					
	Fr SEARHC	TrIn	126.5	126.5				126.5					
	Reverse transfers	TrOut	-2,338.3	-2,338.3				-2,338.3					
	* * * Component Total * * *		-.0	-.0				-.0					
88	<u>Public Health Services</u>												
	Fr Maniilaq	TrIn	910.4	910.4		910.4		0.0					
	Fr Norton Sound	TrIn	1,257.8	1,257.8		1,158.5		99.3					
	For Norton Sound, incr GF	FndChg				99.3		-99.3					
	Fr SEARHC	TrIn	121.3	121.3		121.3		0.0					
	Fr TCC	TrIn	241.7	241.7		241.7		0.0					
	Fr Yukon-Kuskokwim Health Corp	TrIn	916.6	916.6		916.6		0.0					
	Reverse transfers	TrOut	-3,447.8	-3,447.8		-3,348.5		-99.3					
	Incr GF/MH, decr GF	FndChg				-99.3		99.3					
	* * * Component Total * * *		.0	.0		0.0		0.0					
89	<u>Sanitation Services</u>												
	Fr Norton Sound	TrIn	97.3	97.3		97.3		0.0					
	Reverse transfers	TrOut	-97.3	-97.3		-97.3		0.0					
	* * * Component Total * * *		0.0	0.0		0.0		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Temp
90	<u>Social Services</u>												
	Fr Manillaq	TrIn	852.4	852.4		852.4		0.0					
	Fr Norton Sound	TrIn	62.8	62.8		62.8		0.0					
	Fr Kawcrak	TrIn	376.5	376.5		376.5		0.0					
	Fr Tligit Haida	TrIn	188.5	188.5		188.5		0.0					
	Reverse transfers	TrOut	-1,480.2	-1,480.2		-1,480.2		0.0					
	*** Component Total ***		-0.0	-0.0		-0.0		0.0					
	*** BRU Total ***		-0.0	-0.0		-0.0		-0.0					
	Alcohol & Drug Abuse Svcs												
91	<u>Administration</u>												
	Conference Committee	ConfCom	1,488.1	1,029.7		73.4		956.3	377.2	81.2	18		
	Ch 5 FS: SLA 1994 NH1rst Amend	FisNot	50.0	50.0				50.0					
	Allocate misc. reduction	LIT						0.0					
	To MHT Advisory Board	TrOut	-50.0	-50.0				-50.0					
	CSAT Statewide needs assess	Inc	500.0					0.0	500.0		1		
	CSAT to provide blk gr supp.	Inc	222.0					0.0	222.0				
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		2,210.1	1,029.7		73.4		956.3	1,099.2	81.2	19		
92	<u>Alcohol Safety Action Program</u>												
	Conference Committee	ConfCom	1,054.1	1,054.1		929.6	124.5	0.0			10		
	Allocate misc. reduction	LIT						0.0					
	Fr Human Svcs Comm Match Grts	TrIn	100.0	100.0		100.0		0.0					
	Reverse Transfer	TrOut	-100.0	-100.0		-100.0		0.0			-1		
	1 PFT/funded fr Hmn Svcs xfer	PosAdj						0.0			1		
	Add 1PFT Adult Prob. Officers	Inc	60.0	60.0		30.0	30.0	0.0			1		
	RSA w/DPS for Client Tracking	Inc	180.4					0.0		180.4			
	Reduce fr FY95 Auth/1/2 board	Dec	-60.0	-60.0		-60.0		0.0					
	*** Component Total ***		1,234.5	1,054.1		599.6	154.5	0.0		180.4	11		
93	<u>Alcohol/Drug Abuse Grants</u>												
	Conference Committee	ConfCom	17,785.1	12,500.9		7,403.9		5,097.0	4,604.5	679.7			
	For client travel for treatmnt	LIT						0.0					
	Reverse LIT	LIT						0.0					
	Eliminate I/A Receipts	Dec	-679.7					0.0		-679.7			
	Reduce SAMSHA Blck GR & CSAT	Dec	-708.4					0.0	-708.4				
	Incr Anchorage Youth ASAP	Inc	100.0	100.0		100.0		0.0					

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPT	Trp
	Mental Health Fund Change	FndChg						0.0					
	Reduce fr FY95 Auth/1/2 board	Dec	-165.9	-165.9				-165.9					
	*** Component Total ***		16,331.1	12,435.0		7,503.9		4,931.1	3,896.1	0.0			
94	<u>CAASA Grants</u>												
	Conference Committee	ConfCom	177.3	177.3		177.3		0.0					
	Allocate misc. reduction	LIT						0.0					
	Incr 10-12 Small Prevent Prgm	Inc	350.0	350.0		350.0		0.0					
	Reduce fr FY95 Auth/1/2 board	Dec	-350.0	-350.0		-350.0		0.0					
	*** Component Total ***		177.3	177.3		177.3		0.0					
95	<u>Corrections' ADA Services</u>												
	Conference Committee	ConfCom	663.0	663.0		331.5		331.5					
	Allocate misc. reduction	LIT						0.0					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		663.0	663.0		331.5		331.5					
	*** BRU Total ***		20,616.0	15,359.1		8,985.7	154.5	6,218.9	4,995.3	261.6	30		
	Community Mental Health Grants												
96	<u>General Comm Mental Hlth Grnts</u>												
	Conference Committee	ConfCom	4,426.4	3,551.4				3,551.4		875.0			
	Allocate misc. reduction	LIT						0.0					
	To MH & DD/itinerant Psychiat.	TrOut	-218.1	-218.1				-218.1					
	Fr MHDD Admin-MHDD/dcaf svcs	TrIn	25.0	25.0				25.0					
	Rural Human Services Project	Dec	-494.2					0.0		-494.2			
	Mental Health Fund Change	FndChg						0.0					
	Medicaid refinancing	Dec	-500.0	-500.0				-500.0					
	*** Component Total ***		3,239.1	2,858.3				2,858.3		380.8			
97	<u>Psychiatric Emergency Services</u>												
	Conference Committee	ConfCom	4,999.0	4,999.0				4,999.0					
	Allocate misc. reduction	LIT						0.0					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		4,999.0	4,999.0				4,999.0					
98	<u>Svcs/Chronically Mentally Ill</u>												
	Conference Committee	ConfCom	11,389.7	11,389.7				11,389.7					
	Allocate misc. reduction	LIT						0.0					
	Fr DOC for Institution Dischg	Inc	412.2					0.0		412.2			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Tmc
								0.0					
	Mental Health Fund Change	FndChg						-800.0					
	Medicaid refinancing	Dec	-800.0	-800.0				-800.0					
	*** Component Total ***		11,001.9	10,589.7				10,589.7		412.2			
99	<u>Designated Eval & Treatment</u>												
	Conference Committee	ConfCom	902.3	902.3				902.3					
	Allocate misc. reduction	LIT						0.0					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		902.3	902.3				902.3					
100	<u>Seriously Emotionally Dist Yth</u>												
	Conference Committee	ConfCom	6,807.5	6,188.5				6,188.5		619.0			
	Allocate misc. reduction	LIT						0.0					
	For Bethel Residential Treatmt	Inc	300.0	300.0				300.0					
	Mental Health Fund Change	FndChg						0.0					
	Medicaid refinancing	Dec	-200.0	-200.0				-200.0					
	*** Component Total ***		6,907.5	6,288.5				6,288.5		619.0			
	*** BRU Total ***		27,049.8	25,637.8				25,637.8		1,412.0			
	Medicaid Community MH Grants												
	<u>Medicaid Community MH Grants</u>												
	GF/MH to match new Medicaid \$	Inc	1,000.0	1,000.0				1,000.0					
	*** Component Total ***		1,000.0	1,000.0				1,000.0					
	*** BRU Total ***		1,000.0	1,000.0				1,000.0					
	Community DD Grants												
101	<u>Community DD Grants</u>												
	Conference Committee	ConfCom	20,343.9	20,343.9				20,343.9					
	Allocate misc. reduction	LIT						0.0					
	Harborview Discharge	Inc	218.5	218.5				218.5					
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		20,562.4	20,562.4				20,562.4					
	*** BRU Total ***		20,562.4	20,562.4				20,562.4					
	Institutions & Administration												
102	<u>Mental Health/DD Admin</u>												
	Conference Committee	ConfCom	3,890.1	3,310.0				3,310.0		580.1	50	2	

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
Ch 111 SLA 1994 Uniform Voter	FisMot		10.7	10.7		10.7		0.0					
Ch 130 SLA 1994 Assist. Living	FisMot		100.0	100.0				100.0			2		
RP 06-5-0001 Position Reconcil	MisAdj		108.4					0.0	108.4		-1	-2	
Allocate misc. reduction	LIT							0.0					
Fr Med Admin/utilization cntrl	TrIn		82.6	82.6	82.6			0.0					
Fr Comm MH Gr/itenerant psych.	TrIn		218.1	218.1				218.1					
To Gen Comm MH Gr/deaf svcs	TrOut		-25.0	-25.0				-25.0					
Fr APH, 1PFT & 7PPT to 8 PFT	TrIn							0.0			8		
Incr pers svcs & travel	LIT							0.0					
Fr Fed MH Proj/fed MIS auth.	TrIn		100.0					0.0	100.0				
Interagency fund for TEFRA pos	Inc		58.3					0.0		58.3			
Div Med Assist mnged care svcs	Inc		217.8					0.0		217.8			
Funding for Medicaid & IDP	Inc		101.7					0.0		101.7			
Provide IDP for DOC clients	Inc		80.4					0.0		80.4			
Employment Grant	Inc		18.6					0.0		18.6			
Assisted Living Licensing Fees	Inc		15.0	15.0			15.0	0.0					
Incr GF/MH, decr GF/M	FndChg				-82.6			82.6					
1 PPT	PosAdj							0.0				1	
Mental Health Fund Change	FndChg							0.0					
Deny transfer and \$ to AMHB	Dec		-275.7	-275.7				-275.7			-3		
* * * Component Total * * *			4,701.0	3,435.7	0.0	10.7	15.0	3,410.0	208.4	1,056.9	56	1	

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Alaska Psychiatric Hospital

Conference Committee	ConfCom		16,263.1	8,644.4			2,728.9	5,915.5		7,618.7	254	16	31
RP 06-5-0001 Position Reconcil	MisAdj							0.0			-4	5	-18
Fully implement telecomm charg	MisAdj		6.2	6.2		6.2		0.0					
Allocate misc. reduction	LIT							0.0					
To MHDD Administration	TrOut							0.0			-1	-7	
Itinerant Psychiatrist Pos	Dec		-218.1					0.0		-218.1			
Maintenance/design & constr	Inc		250.0					0.0		250.0			
Reduce staff for 80 bed hosp.	PosAdj							0.0				-8	
Reduce non-permanent positions	PosAdj							0.0					-13
Fnd chng for tertiary care	FndChg			-560.4			-1,409.9	849.5		560.4			
Mental Health Fund Change	FndChg							0.0					
General Reduction	Dec		-1,251.0	-625.5				-625.5		-625.5	-12		
* * * Component Total * * *			15,050.2	7,464.7		6.2	1,319.0	6,139.5		7,585.5	237	6	0

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Harborview Development Center

Conference Committee	ConfCom		6,849.9	3,595.3			249.8	3,345.5		3,254.6	116		
RP 06-5-0001 Position Reconcil	MisAdj		993.8	493.8				493.8		500.0	2	8	2

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Tot
Allocate misc. reduction	LIT							0.0					
Fnd chng & expenditure reduct.	Dec		-452.8	754.9			-74.8	829.7		-1,207.7		-8	
Mental Health Fund Change	FndChg							0.0					
Three year phase-out	Dec		-294.0	-294.0				-294.0					
Position adjustment	PosAdj							0.0			-4		
*** Component Total ***			7,096.9	4,550.0			175.0	4,375.0		2,546.9	114	0	
105	<u>Harborview Correctional Unit</u>												
Conference Committee	ConfCom		993.8	493.8				493.8		500.0	15		
RP 06-5-0001 Position Reconcil	MisAdj		-993.8	-493.8				-493.8		-500.0	-15		
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			0.0	0.0				0.0		0.0	0		
106	<u>Federal Mental Health Projects</u>												
Conference Committee	ConfCom		3,651.0					0.0	3,651.0				
RP 06-5-0001 Position Reconcil	MisAdj		-108.4					0.0	-108.4				
To MHDD Admin/fed MIS auth	TrOut		-100.0					0.0	-100.0				
*** Component Total ***			3,442.6					0.0	3,442.6				
*** BRU Total ***			30,290.7	15,450.4	0.0	16.9	1,509.0	13,924.5	3,651.0	11,189.3	407	7	
Mental Health Trust Boards													
109	<u>Alaska Mental Health Board</u>												
Fr AMHB	TrIn		384.9	384.9				384.9			3	1	
Annualize Fisc Note for HB201	Inc		34.3	34.3				34.3					
*** Component Total ***			419.2	419.2				419.2			3	1	
110	<u>Governor's Cncl/Disabilities</u>												
Fr Admin/Gov Council	TrIn		500.5					0.0	420.5	80.0	3		
Increase Interagency Receipts	Inc		45.0					0.0		45.0			
*** Component Total ***			545.5					0.0	420.5	125.0	3		
108	<u>Board on Alcohol. & Drug Abuse</u>												
Fr Alcohol & Drug Abuse Svcs	TrIn		50.0	50.0				50.0					
Annualize funding for staff	Inc		281.8	281.8				281.8			3		
*** Component Total ***			331.8	331.8				331.8			3		
*** BRU Total ***			1,296.5	751.0				751.0	420.5	125.0	9	1	

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Tot
Administrative Services													
111	<u>Commissioner's Office</u>												
	Conference Committee	ConfCom	724.3	571.6	143.6	328.3		99.7	148.2	4.5	9		
	RP 06-5-0001 Spread Travel Red	MisAdj	12.8	12.8		12.8		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Health Planning & Facilit.	TrOut		-58.8		-58.8		0.0	58.8				
	1 PFT to Admin. Support comp	TrOut	-21.2	-21.2		-21.2		0.0			-1		
	Incr for Cost Allocation Plan	Inc	21.2					0.0	21.2				
	Incr GF/M, decr GF	FndChg			84.6	-84.6		0.0					
	AK Initiat. in Hlth Care Refrm	Inc	161.6					0.0	80.8	80.8	1		
	1PFT Special Assist/Comm Coord	Inc	75.0	75.0		75.0		0.0			1		
	1PFT to Admin Support Svcs	TrOut						0.0			-1		
	Technical correction	PosAdj						0.0			1		
	Mental Health Fund Change	FndChg						0.0					
	* * * Component Total * * *		973.7	575.4	228.2	251.5		99.7	309.0	85.3	10		
112	<u>Regulatory Compliance</u>												
	Conference Committee	ConfCom	98.2	98.2		98.2		0.0			1		
	RP 06-5-0001 Spread Travel Red	MisAdj	-2.6	-2.6		-2.6		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Personnel & Payroll	TrOut	-95.6	-95.6		-95.6		0.0			-1		
	* * * Component Total * * *		0.0	0.0		0.0		0.0			0		
114	<u>Personnel and Payroll</u>												
	Conference Committee	ConfCom	780.9	642.3	139.8	439.6		62.9	135.1	3.5	15		
	RP 06-5-0001 Spread Travel Red	MisAdj	-2.1	-2.1		-2.1		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	5.3	5.3		5.3		0.0					
	Allocate misc. reduction	LIT						0.0					
	CEA monetary terms dist.	SalAdj	.7	.6	.1	.4		.1	.1				
	Fr Regulatory Compliance	TrIn	95.6	95.6		95.6		0.0			1		
	Incr pers svc to reduce V & T	LIT						0.0					
	Incr for Cost Allocation Plan	Inc	10.0					0.0	10.0				
	Incr GF/M, decr GF	FndChg			5.3	-5.3		0.0					
	Mental Health Fund Change	FndChg						0.0					
	* * * Component Total * * *		890.4	741.7	145.2	533.5		63.0	145.2	3.5	16		
115	<u>Administrative Support Svcs</u>												
	Conference Committee	ConfCom	2,684.4	2,181.2	436.5	1,546.4		198.3	405.7	97.5	49		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
	RP 06-5-0001 Spread Travel Red	MisAdj	-3.1	-3.1		-3.1		0.0					
	RP 06-5-0001 Position Reconcil	MisAdj	-5.3	-5.3		-5.3		0.0			-2		
	fully implement telecomm charg	MisAdj	27.8	27.8		27.8		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Health Plan/replace CIP	TrOut	-40.0	-40.0		-40.0		0.0					
	Fr Commissioner's Office	TrIn	21.2	21.2		21.2		0.0			1		
	Incr GF/M, decr GF	FndChg			115.2	-115.2		0.0					
	Incr for Cost Allocation Plan	Inc	146.0					0.0	146.0				
	1PFT fr Commissioner's Office	TrIn						0.0			1		
	For svcs to divisions	Inc	70.0					0.0		70.0			
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		2,901.0	2,181.8	551.7	1,431.8		198.3	551.7	167.5	49		
116	<u>Governor's Cncl/Disabilities</u>												
	Conference Committee	ConfCom	526.0	25.5				25.5	420.5	80.0	3		2
	RP 06-5-0001 Position Reconcil	MisAdj						0.0					
	Delete one-time GF/MHTJA fundi	OTI	-25.5	-25.5				-25.5					
	Allocate misc. reduction	LIT						0.0					
	To MHT Board/Governor's Cncl	TrOut	-500.5					0.0	-420.5	-80.0	-3		-2
	Mental Health Fund Change	FndChg						0.0					
	*** Component Total ***		-0.0	-0.0				0.0	0.0	0.0	0		0
117	<u>Planning and Development</u>												
	Conference Committee	ConfCom	432.0	255.4	180.4	75.0		0.0	58.8	117.8	5		
	RP 06-5-0001 Spread Travel Red	MisAdj	-5.0	-5.0		-5.0		0.0					
	Allocate misc. reduction	LIT						0.0					
	To Health Planning & Fac. Mngt	TrOut	-427.0	-250.4	-180.4	-70.0		0.0	-58.8	-117.8	-5		
	*** Component Total ***		-0.0	-0.0	-0.0	0.0		0.0	0.0	0.0	0		
118	<u>Facilities/CIP Costs</u>												
	Conference Committee	ConfCom	489.2					0.0		489.2	6		1
	RP 06-5-0001 Position Reconcil	MisAdj						0.0			-1		
	To Health Plann & Fac. Mangmt	TrOut	-489.2					0.0		-489.2	-5		
	Reduce non-perm positions	PosAdj						0.0					-1
	*** Component Total ***		-0.0					0.0		0.0	0		0
119	<u>Alaska Mental Health Board</u>												
	Conference Committee	ConfCom	409.7	409.7				409.7			3	1	
	Ch 5 FSS SLA 1994 MHTst Amend	FisNot	5.2	5.2				5.2					
	RP 06-5-0001 Position Reconcil	MisAdj						0.0					

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PPT	Tr
Delete one-time cost-ben. of c	OTI		-30.0	-30.0				-30.0					
Allocate misc. reduction	LIT							0.0					
To MH Trust Boards: AMHB	TrOut		-384.9	-384.9				-384.9			-3	-1	
Mental Health Fund Change	FndChg							0.0					
*** Component Total ***			0.0	0.0				0.0			0	0	
120	<u>Health Plan. & Facilities Maint</u>												
Fr Commissioners Office	TrIn			58.8		58.8		0.0	-58.8				
Fr Facilities/CIP Costs	TrIn		489.2					0.0		489.2	5		
Fr Planning & Development	TrIn		427.0	250.4	180.4	70.0		0.0	58.8	117.8	5		
Decrease CIP Receipts	Dec		-133.2					0.0		-133.2			
Decr GF/M, incr GF	FndChg				-180.4	180.4		0.0					
Fr Admin Support/replace CIP	TrIn		40.0	40.0		40.0		0.0					
1 PFT, 1 Imp	PosAdj							0.0			1		
CIP Rcpts for Grants Administ.	Inc		40.0					0.0		40.0			
Add one PFT for Coordination o	Inc		75.0	75.0		75.0		0.0			1		
Deny increments	Dec		-78.8	-168.8		-168.8		0.0	90.0				
Position adjustment	PosAdj							0.0			-1		
*** Component Total ***			859.2	255.4	0.0	255.4		0.0	90.0	513.8	11		
*** BRU Total ***			5,624.3	3,758.3	925.1	2,472.2		361.0	1,095.9	770.1	86	0	1
*** Agency Total ***			687,363.9	356,481.3	153,973.6	95,342.8	9,297.7	97,867.2	279,541.0	51,341.5	2,071	59	16



Official Business

Alaska State Senate

Senate Finance Committee

4-12-95
Adopted
5-2

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

DATE: April 10, 1995

TO: Senator Steve Frank, Co-Chairman Senate Finance Committee

FROM: Senator Rick Halford, Chairman of the Senate Finance Subcommittee on the Alaska Court System *RH*

SUBJECT: Subcommittee Report on the FY 96 Operating Budget.

The Finance Subcommittee on the Alaska Court System met on 4/7/95 and approved the attached budget from Legislative Finance. The budget meets the cap, \$44,682.9 in General Funds, established for Court System. Below is an explanation of the proposed budget.

The Senate cap for FY 96 represented an approximately 2% decrease over FY95.

The Appellate Courts remained at FY95 levels to facilitate action on cases already in the system and to provide a better opportunity for administrators to focus on the changes that will be required for more efficient utilization of Trial Court's funding. Administration was also cut 2%.

Funding for the Commission on Judicial Conduct and the Judicial Council was cut to provide more funding for Trial Courts and the operation of the new Anchorage Courthouse.

Because the components will need flexibility to establish priorities and to achieve the efficiencies necessary, no allocations have been made.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	45,128.6	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	45,082.9
Objects of Expenditure:							
Personal Services	35,940.1	35,239.3	35,532.1	37,134.9	37,134.9	35,660.2	35,532.1
Travel	930.3	909.4	934.2	1,061.2	1,061.2	934.2	934.2
Contractual	7,013.9	7,408.7	7,818.7	8,988.0	8,988.0	8,240.8	8,218.7
Commodities	627.3	788.4	788.4	790.2	790.2	789.3	788.4
Equipment	607.0	231.6	234.4	363.0	363.0	234.4	234.4
Lands/Buildings	0.0	186.6	186.6	209.6	209.6	186.6	186.6
Grants, Claims	10.0	10.0	8.0	10.0	10.0	60.0	8.0
Miscellaneous	0.0	325.5	0.0	0.0	0.0	646.9	-819.5

Funding Sources:

1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	400.0
1002 Fed Rcpts	28.2	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	44,972.5	45,060.2	45,463.1	48,517.6	48,517.6	46,713.1	44,643.6
1006 GF/MITIA	39.3	39.3	39.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts	88.6	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	0.0	0.0	0.0	39.3	39.3	39.3	39.3

Positions:

Perm Full Time	653.0	653.0	650.0	663.0	663.0	652.0	650.0
Perm Part Time	32.0	32.0	37.0	40.0	40.0	37.0	37.0
Non-Perm	21.0	21.0	22.0	21.0	21.0	21.0	21.0

COMPONENT SUMMARY - FY95 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>
	Alaska Court System							
1	Appellate Courts	3,873.5	3,861.8	3,861.8	4,004.0	4,004.0	3,861.8	3,861.8
2	Trial Courts	34,548.8	34,715.7	35,118.6	37,291.1	37,291.1	36,083.6	35,035.9
3	Administration and Support	5,788.1	5,568.6	5,568.6	6,245.7	6,245.7	5,843.6	5,457.2
	* BRU Total	44,210.4	44,146.1	44,549.0	47,540.8	47,540.8	45,789.0	44,354.9
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	228.3	272.0	272.0	272.0	272.0	272.0	228.0
	* BRU Total	228.3	272.0	272.0	272.0	272.0	272.0	228.0
	Judicial Council							
5	Judicial Council	689.9	681.4	681.4	744.1	744.1	691.4	500.0
	* BRU Total	689.9	681.4	681.4	744.1	744.1	691.4	500.0
	*** Total Agency Expenditures	45,128.6	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	45,082.9
	*** Total Agency Funding							
	Fed. Receipt	28.2						
	General Fund	45,011.8	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	44,682.9
	Other Funds	88.6						400.0

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GNSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	100
Alaska Court System													
Alaska Court System													
1	<u>Appellate Courts</u>												
	Conference Committee	ConfCom	3,861.8	3,861.8		3,861.8		0.0			51	1	11
	Transfer Unallocated Reduction	MisAdj						0.0					
	Adjust Vacancy Factor to 5.5%	Inc	77.0	77.0		77.0		0.0					
	Restore Travel Funding	Inc	19.2	19.2		19.2		0.0					
	New Equipment/Furniture	Inc	23.0	23.0		23.0		0.0					
	Leasehold Improvements	Inc	23.0	23.0		23.0		0.0					
	Deny Request	Dec	-142.2	-142.2		-142.2		0.0					
	* * * Component Total * * *		3,861.8	3,861.8		3,861.8		0.0			51	1	11
2	<u>Trial Courts</u>												
	Conference Committee	ConfCom	34,715.7	34,715.7		34,676.4		39.3			517	30	2
	Ch 79, SLA94 Day Fines	FisHot	80.1	80.1		80.1		0.0			1		1
	Ch 3, SLA94 Crime of Conspiracy	FisHot	322.8	322.8		322.8		0.0			1	3	
	HB 119 Chap 79 SLA 94 Reduce O	OTI	-45.1	-45.1		-45.1		0.0					1
	Adjust vacancy factor to 5.5%	Inc	595.0	595.0		595.0		0.0					
	Restore travel funding	Inc	115.2	115.2		115.2		0.0					
	New Positions - Clerical	Inc	364.4	364.4		364.4		0.0			8	3	
	Anch Courthouse Op & Maint	Inc	830.0	830.0		830.0		0.0					
	Jury, Witness, Interpreter fee	Inc	188.1	188.1		188.1		0.0					
	Rent inc. - Skagway Court	Inc	32.3	32.3		32.3		0.0					
	Equipment Rental - copiers	Inc	38.0	38.0		38.0		0.0					
	Replacement Office Furniture	Inc	54.6	54.6		54.6		0.0					
	Adjust Position Count in Base	PosAdj						0.0			-3	2	
	Spread Fiscal Note Amount	LIT						0.0					
	Mental Health Fund Change	FndChg						0.0					
	Deny Request	Dec	-2,172.5	-2,172.5		-2,172.5		0.0			-8	-3	
	Apply 2% Reduction to 95 Auth	Dec	-1,089.1	-1,089.1		-1,089.1		0.0					
	Anch Courthouse Op & Maint	Inc	400.0	400.0		400.0		0.0					
	Restore General Funds	Inc	606.4	206.4		206.4		0.0		400.0			
	* * * Component Total * * *		35,035.9	34,635.9		34,596.6		39.3		400.0	516	35	2
3	<u>Administration and Support</u>												
	Conference Committee	ConfCom	5,568.6	5,568.6		5,568.6		0.0			77	1	
	Restore Travel Funding	Inc	15.6	15.6		15.6		0.0					
	Adjust Vacancy Factor to 5.5%	Inc	317.2	317.2		317.2		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	100
Data Processing Chargeback	Inc		31.3	31.3		31.3		0.0					
New Positions	Inc		283.0	283.0		283.0		0.0			5		
New Equipment	Inc		30.0	30.0		30.0		0.0					
Adjust Position Count	PosAdj							0.0			-2		
Deny Travel Funding	Dec		-15.6	-15.6		-15.6		0.0					
Deny Vacancy Factor	Dec		-317.2	-317.2		-317.2		0.0					
Deny New Positions	Dec		-283.0	-283.0		-283.0		0.0			-5		
Deny Equipment Request	Dec		-30.0	-30.0		-30.0		0.0					
Deny Data Processing Charge	Dec		-31.3	-31.3		-31.3		0.0					
Reduce Auth 2% Below 95 Auth	Dec		-111.4	-111.4		-111.4		0.0					
*** Component Total ***			5,457.2	5,457.2		5,457.2		0.0			75	1	
*** BRU Total ***			44,354.9	43,954.9		43,915.6		39.3		400.0	642	37	21

Commission on Judicial Conduct

4

<u>Commission on Judicial Conduct</u>													
Conference Committee	ConfCom		272.0	272.0		272.0		0.0			2		
Transfer Unallocated Reduction	MisAdj							0.0					
Reduce Auth 2% below 95 Auth	Dec		-5.4	-5.4		-5.4		0.0					
Reduce General Funds	Dec		-38.6	-38.6		-38.6		0.0					
*** Component Total ***			228.0	228.0		228.0		0.0			2		
*** BRU Total ***			228.0	228.0		228.0		0.0			2		

Judicial Council

5

<u>Judicial Council</u>													
Conference Committee	ConfCom		681.4	681.4		681.4		0.0			6		
CourtWatch:Victims for Justice	Inc		2.0	2.0		2.0		0.0					
Sentencing Manual	Inc		12.8	12.8		12.8		0.0					
Victim-Offender Mediation	Inc		15.0	15.0		15.0		0.0					
Judicial Education	Inc		12.5	12.5		12.5		0.0					
Rural Justice Directory	Inc		20.4	20.4		20.4		0.0					
Spread Unallocated Reduction	LIT							0.0					
Deny All Increments	Dec		-62.7	-62.7		-62.7		0.0					
Reduce Auth 2% below 95 Auth	Dec		-13.6	-13.6		-13.6		0.0					
Reduce General Funds	Dec		-167.8	-167.8		-167.8		0.0					
*** Component Total ***			500.0	500.0		500.0		0.0			6	1	
*** BRU Total ***			500.0	500.0		500.0		0.0			6	1	
*** Agency Total ***			45,082.9	44,682.9		44,643.6		39.3		400.0	650	37	21

SUMMARY INFORMATION

HB 100 - APPROP: FY 96 OPERATING & LOAN BUDGET

Subcommittee presentations were made for the following
department budgets:

Transportation & Public Facilities

Fish & Game

Court System

Governor

Health & Social Services

FY95 Senate Finance DOT/PF Budget Subcommittee Closeout

AN

*4-12-95.
Adopted
as amended*

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	Federal
	Statewide Engring				
17	Statewide Engineering	Transfer GF to Stwde M&O-Hwys & Aviation	-200.0		
	Statewide M & O				
39	Highways & Aviation	~~Deny~~ new Hwys & Airports Increment	-1,624.9		
39	Highways & Aviation	~~Deny~~ Sitka Airport Increment	-490.0		
39	Highways & Aviation	~~Deny~~ Drug/Alcohol Tests Increment	-70.0		
39	Highways & Aviation	~~Deny~~ Rural Airport Ops Increment	-265.0		
39	Highways & Aviation	~~Deny~~ Fixed Cost Increment	-602.6		
39	Highways & Aviation	Transfer in from Statewide Engineering	200.0		
41	Facilities	~~Deny~~ New Bldgs Increment	-678.5		
41	Facilities	~~Deny~~ Fixed Cost Increment	-310.0		
44	Unallocated Reduct.		<i>-1,384.9</i>		
	Unallocated Reduction	FY96 Unallocated Reduction			
		SUBTOTAL, prior to unallocated Reduction	-4,041.0	0.0	0.0
	Front Section				
92	Marine Hwy Stabilization	~~Deny~~ Fund Increment	-318.6		
92	Marine Hwy Stabilization	FY96 Unallocated Reduction	<i>-370.6</i>		
		Marine Hwy TOTAL, prior to unallocated Reduction	-318.6	0.0	0.0
	DOA Chargebacks				
	DOA Chargebacks	~~Deny~~ Telecomm. Chargebacks in Budget	-318.7		
		FY96 DOT/PF TOTAL, prior to unallocated Reduction	-4,678.3	0.0	0.0
	FY95 Auth GF	129,114.6			
	FY96 Gov Amend GF	134,478.9			

**INTENT LANGUAGE FOR DOT/PF #1
Statewide Maintenance and Operations-
Highways and Aviation**

The allocation to the Department of Transportation for Statewide Maintenance and Operations, Highways and Aviation shall lapse into the general fund on August 31, 1996.

**INTENT LANGUAGE FOR DOT/PF #2
Statewide Maintenance and Operations-
Highways and Aviation**

It is the intent of the legislature that the Department of Transportation and Public Facilities continue the winter road maintenance for the Klondike Road (Skagway-Whitehorse) and encourage the Canadian government to increase support.

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>Senate</u>
1	Statewide Program Commissioner's Office	525.9
	* BRU Total	525.9
	GF Only!	
2	DBE/External Equal Employment Disadvantaged Business Ent/EEO	392.5
	* BRU Total	392.5
	GF Only!	
4	Statewide Internal Review Statewide Internal Review	245.3
	* BRU Total	245.3
	GF Only!	
6	Statewide Administrative Services Administrative Services	1,564.7
	* BRU Total	1,564.7
	GF Only!	
8	Statewide Information Systems Statewide Information Systems	2,083.6
	* BRU Total	2,083.6
	GF Only!	
10	Statewide Planning Statewide Planning	28.0
	* BRU Total	28.0
	GF Only!	
14	State Aviation, Leasing and Airport Administration Statewide Aviation	454.9

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>Senate</u>
	* BRU Total	454.9
	GF Only!	
	Technology Transfer Program	
15	Technology Transfer Program	10.0
	* BRU Total	10.0
	GF Only!	
	Statewide Engineering	
17	Statewide Engineering	1,064.3
	* BRU Total	1,064.3
	GF Only!	
	Central Region Administrative Services	
20	Administrative Services	1,448.5
21	Leasing and Property Mgmt	576.8
	* BRU Total	2,025.3
	GF Only!	
	Central Region Planning	
22	Central Region Planning	144.4
	* BRU Total	144.4
	GF Only!	
	Central Region Design and Construction	
23	Engineering Management	1,030.8
	* BRU Total	1,030.8
	GF Only!	
	Northern Region Administrative Services	
26	Northern Region Admin Services	1,472.3
27	Leasing and Property Management	572.9

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>Senate</u>
	* BRU Total	2,045.2
	GF Only!	
	Northern Region Planning	
28	Northern Region Planning	99.4
	* BRU Total	99.4
	GF Only!	
	Northern Region Design and Construction	
30	Engineering Management	786.4
	* BRU Total	786.4
	GF Only!	
	Southeast Region Administrative Services	
33	Southeast Region Admin Service	954.6
	* BRU Total	954.6
	GF Only!	
	Southeast Region Planning	
34	Southeast Region Planning	22.3
	* BRU Total	22.3
	GF Only!	
	Southeast Region Design and Construction	
36	Engineering Management	626.2
	* BRU Total	626.2
	GF Only!	
	Statewide Maintenance and Operations	
39	Highways and Aviation	71,948.5
40	Traffic Signal Management	1,271.6
41	Facilities	13,078.0
42	Maintenance Administration	1,001.5

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>Senate</u>
	* BRU Total	87,299.6
	GF Only!	
	Unallocated Reduction	
44	Unallocated Reduction	
	* BRU Total	
	GF Only!	
	Front Section	
92	Marine Highway Stabilization	28,397.2
	* BRU Total	28,397.2
	GF Only!	
	*** Total Agency Expenditures	129,800.6
	GF Only!	
	*** Total Agency Funding	
	GF Only!	
	General Fund	129,800.6

**DOT/PF
Amendment**

4-12-95
Adopted
SENATE FINANCE
COMMITTEE

Amendment Number: 15

Bill Number: HB-100

Sponsor: _____ Date: 4-12-95

Logged In By: WJ

This amendment makes an unallocated reduction of \$1,384.9 to the Department of Transportation and Public Facilities-all components other than the Marine Highway; and an unallocated reduction of \$390.6 to the Marine Highway Stabilization Fund.

Alaska State Legislature

SENATOR
BERT SHARP

DISTRICT

CHAIRMAN
SENATE STATE AFFAIRS COMMITTEE

MEMBER
FINANCE COMMITTEE
RULES COMMITTEE

FAIRBANKS

DEVAL BANK BUILDING
1144 CUSHMAN STREET
FAIRBANKS, ALASKA 99701
(907) 452-7885, 7896

SESSION ADDRESS

STATE CAPITOL, ROOM 514
JUNEAU, ALASKA 99901-1182
(907) 465-3004, 4321

Senate

MEMORANDUM

TO: Senator Steve Frank, Co-Chair
Senator Rick Halford, Co-Chair
Senate Committee on Finance

FROM: Senate Sub-committee on the Dept. of Fish & Game
Senator Bert Sharp, Chair
Senator Robin Taylor
Senator Lyman Hoffman

DATE: April 10, 1995

SUBJECT: Sub-committee report on the Dept. of Fish & Game

Do NOT ADOPT

The Fish & Game sub-committee closed out the FY96 operating budget as per instructions by the Senate Finance Committee memo of March 23, 1995. The Department's GF (excluding GF/PR) spending reduction cap of -5,321.4 was met as describe in the attached detail.

As per our memo of April 5, 1995 we requested and received permission to exclude GF/PR from consideration of our cap. The reason this exemption was requested is because of the type of program receipts and the additional negative impact on the Department's operating budget if they were to be included.

In addition to general fund reductions the sub-committee reduced Wildlife Conservation FY96 Gov. request by (3,540.2) Fish & Game funds/federal funds.

If you require any additional information please do not hesitate to contact Senator Sharp's office at 465-3004.



REPRESENTING
GOLDEN HEART
OF ALASKA

DEPT. OF FISH AND GAME

FY 96 GF SPENDING ONLY

DESCRIPTION	FY95 AUTH	SUPP/LB&A FY95 ADDS	KNOWLES FY96 GOV	HOUSE REC.	SENATE REC.	DIFF. TO FY95 AUTH	COMMENTS
Commercial Fisheries	27,017.7		27,512.2	27,255.1			
C.F.-Fisheries Projects					14,784.2	-1,789.5	misc. reduct. of regional & statewide admin/allow trans. fr. Devel 1,470.9
C.F.-Region and S.W. Admin					10,444.0		
Sports Fisheries	0.0		200.0	150.0	200.0	200.0	\$200.0 Crystal Lk. Hatchery-Earl West Cove release of #400 000 fish
Wildlife Conservation	667.9		0.0	0.0	0.0	-667.9	delete GF
Commissioner's Office	857.8		879.4	741.7	720.1	-137.7	misc. reduction -137.7
Administration Services	1,319.8		1,319.8	989.3	989.3	-330.5	replace GF w/ IA receipts/same as the House
Board of Fish & Game	986.6		986.6	986.6	986.6	0.0	status quo - FY95 levels/combine component w/ Admin. appropriation
Advisory/Regional Boards	562.0		562.0	562.0	562.0	0.0	status quo - FY95 levels/combine component w/ Admin. appropriation
Subsistence	1,684.6		1,684.6	1,449.6	0.0	-1,684.6	delete all GF funding
Habitat	2,591.9		2,394.1	1,882.9			
Habitat (new)					169.4	-911.2	reduce -711.2 GF (1/3)/trans. Crystal Lk. Hatch. for Earl W. Cove -200.0 GF
Habitat Permitting/Title 16					1,511.3	0.0	
TOTAL GF (except GF/PR)	35,688.3	614.5	35,538.7	34,017.2	30,366.9	-5,321.4	
SENATE CAP	-5,321.4						
GF/PR (Held Harmless)							
Commercial Fisheries	2,409.9		3,321.3	3,321.3	3,321.3	911.4	
Sports Fish	36.0		71.9	71.9	71.9	35.9	
Wildlife Conservations	408.6		428.6	428.6	428.6	20.0	
Office of the Commissioner	10.3		10.3	10.3	10.3	0.0	
Division of Administration	171.0		171.0	171.0	171.0	0.0	
Subsistence	7.5		7.5	7.5	7.5	0.0	
Habitat	179.0		243.9	243.9	243.9	64.9	
Comm. Fish Entry Commiss.	2,606.9		2,806.9	2,560.9	2,606.9	0.0	
Total GF/PR	5,829.2		6,861.4	2,804.8	6,861.4	1,032.2	

DEPARTMENT OF FISH & GAME	FY95 AUTH	FY96 GOV	FY96 SEN	FY96 BRU	COMMENTS
WILDLIFE CONSERVATION					
General Wildlife	5,856.8	7,313.5	5,000.0		reduce admin. and top management/increase contractual
Public Services	1,400.3	1,666.7	1,145.5		contract Hunter Education or RSA to Cooperative Extension Services
Regulatory Process	729.0	742.6	400.0		too many "management experts", cut time spent redrafting biologists reports for the Board of Game
New Appropriation Total				6,545.5	
Bison Management	163.8	532.3	163.8		status quo
Black Bear Management	126.4	210.1	126.4		status quo
Brown/Grizzly Bear Mgt.	567.9	689.2	567.9		status quo
Caribou Management	928.0	894.0	894.4		status quo/utilize contractual for counting and population estimates
Deer Management	292.6	335.7	292.6		status quo
Elk Management	53.2	74.5	53.2		status quo
Furbearer Management	509.2	654.1	509.2		status quo, continue market research
Marine Mammals	213.2	213.0	0.0		state has NO management authority for marine mammals, delete funding
Moose Management	1,369.2	1,803.4	1,369.2		status quo
Mountain Goat	108.2	104.5	104.5		status quo
Musk Ox Management	63.2	70.5	63.2		status quo
Sheep Management	190.6	324.2	324.2		increase approved/utilize contractual
Waterfowl Management	214.7	225.0	0.0		state has NO management authority for waterfowl, delete funding
Wolf Management	315.3	346.3	346.3		status quo
New Appropriation Total				4,814.9	
Intensive Management	na	na	900.0		NEW project to implement intensive management; maximizing contractual
New Appropriation Total				900.0	
Harvest Incentive	na	na	200.0		NEW project to implement, SB 81 "Harvest Incentive"
New Appropriation Totals				200.0	
totals	13,101.6	16,000.6	12,460.4	12,460.4	

SENATE FINANCE
COMMITTEE

Amendment Number: 6

Bill Number: HB 100

Sponsor: _____ Date: 4-12-95

Logged In By: Wjs

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR PHILLIPS *sharp*
on behalf
of

TO: HCS HB100(Fin)

Department of Fish and Game

BRU: Wildlife Conservation

Component: Species Management

Insert 163,800 Fish and Game Funds

To support a wood bison management and transplanting program from Canada into Alaska.

Department of Fish and Game - Proposed Adjustments to FY96 Appropriation Levels

FY95 - Existing Appropriation Structure			FY96 - Proposed Appropriation Structure		
Division	Component	Approp. Level	Division	Component	Approp. Level
CFMD:	Fisheries Management	X	CFMD:	~~Fisheries Management~~	
	Fisheries Development			~~Fisheries Development~~	
	Special Projects			Fisheries Projects	X
	CIP Position Costs			Special Projects	
Sport Fisheries:			Sport Fisheries:	Regional & Statewide Admin.	X
	Sport Fisheries	X		CIP Position Costs	
	Sport Fisheries/Special Projects				
	Sport Fisheries/CIP Position Costs			Sport Fisheries	X
Wildlife Cons:			Wildlife Cons:	Sport Fisheries/Special Projects	
	Wildlife Conservation	X		Sport Fisheries/CIP Position Costs	
	Special Projects				
	CIP Position Costs			Wildlife Conservation	
				Species Management	X
				Special Projects	
				CIP Position Costs	
				Public Services/Regulations	X
Admin./Support:			Admin./Support:	Intensive Management	X
	Office of the Commissioner	X		Harvest Incentive	X
	Public Communications				
	Administrative Services			Office of the Commissioner	X
				Public Communications	
				Administrative Services	
				Boards of Fisheries & Game	
				Regional Councils/Advisory Comm.	

Department of Fish and Game - Proposed Adjustments to FY96 Appropriation Levels

FY95 - Existing Appropriation Structure			FY96 - Proposed Appropriation Structure		
Division	Component	Approp. Level	Division	Component	Approp. Level
Bds. of F&G:	Boards Services	X	Subsistence:	~~Subsistence~~	
	Advisory Committees/Regional Councils			Subsistence/Special Projects	X
	Subsistence:		Habitat:	Habitat	X
	Subsistence	X		Habitat/Special Projects	
	Subsistence/Special Projects			Restoration	
	Habitat:			Habitat Permitting/Title 16	X
	Habitat	X	Commercial Fisheries Entry Commission:	Limited Entry	X
	Habitat/Special Projects				
	Restoration				
	Commercial Fisheries Entry Commission:				
	Limited Entry	X			

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,881.3	87,713.8

Subjects of Expenditure:

Personal Services	62,054.4	62,197.6	61,161.9	62,284.1	62,696.1	62,497.5	40,397.8
Travel	2,928.1	3,646.3	3,620.0	3,570.3	3,649.8	3,648.5	2,738.9
Contractual	15,299.3	20,909.5	20,678.3	22,578.4	23,072.5	22,968.3	18,047.9
Commodities	4,669.6	5,064.7	4,932.5	5,012.9	5,023.5	5,004.9	3,427.7
Equipment	2,498.4	1,410.8	1,410.8	1,744.1	1,615.3	1,604.3	1,176.5
Land/Bldgs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	50.7	37.5	37.5	37.5	37.5	0.0	37.5
Miscellaneous	0.0	-1,676.0	0.0	0.0	0.0	-842.2	21,867.5

Funding Sources:

002 Fed Rcpts	23,789.5	29,669.2	29,669.3	30,305.6	30,434.1	30,434.1	30,434.1
003 G/F Match	755.9	729.4	729.4	809.5	809.5	809.5	678.9
004 Gen Fund	36,113.2	34,708.4	34,958.9	34,729.2	34,729.2	33,207.7	29,688.0
005 G/F Prgm	5,763.6	5,829.2	5,829.2	6,831.4	6,861.4	6,815.4	6,861.4
007 I/A Rcpts	1,994.7	2,114.7	2,114.7	2,152.4	2,193.4	2,530.4	2,523.9
018 EVGSS	3,946.9	0.0	0.0	0.0	0.0	0.0	0.0
024 Fish/Game	14,441.4	17,269.8	17,269.8	19,326.0	19,993.9	19,993.9	16,454.3
055 IA/Oil. HAZ	173.2	6.5	6.5	120.4	120.4	137.5	120.4
061 CIP Rcpts	522.1	1,263.2	1,263.2	952.8	952.8	952.8	952.8

Positions:

Perm Full Time	798.0	750.0	750.0	744.0	744.0	736.0	705.0
Perm Part Time	825.0	791.0	791.0	816.0	816.0	816.0	803.0
Non-Perm	207.0	73.0	73.0	64.0	64.0	64.0	64.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Commercial Fisheries Management & Development							
1	Fisheries Management		23,732.6	23,732.6	25,383.4	26,051.3	25,794.2	
2	Fisheries Development		8,158.2	8,408.2	4,217.1	4,217.1	4,217.1	
	Fisheries Projects							17,480.4
3	Special Projects		10,327.7	10,327.7	11,752.4	11,752.4	11,752.4	11,752.4
	Regional and Statewide Admin.							10,504.0
4	CIP Position Costs		609.9	609.9	554.3	554.3	554.3	554.3
	* BRU Total		42,828.4	43,078.4	41,907.2	42,575.1	42,318.0	40,291.1
	Commercial Fisheries							
5	Commercial Fisheries	22,161.9						
6	Special Projects	5,730.2						
	* BRU Total	27,892.1						
	Sport Fisheries							
7	Sport Fisheries	13,254.4	15,540.1	15,540.1	17,595.8	17,545.8	17,495.8	17,545.8
8	Special Projects	129.4	600.0	600.0	300.0	300.0	300.0	300.0
9	CIP Position Costs	357.8	290.6	290.6				
	* BRU Total	13,741.6	16,430.7	16,430.7	17,895.8	17,845.8	17,795.8	17,845.8
	Fisheries Rehabilitation and Enhancement Division							
10	F.R.E.D.	9,755.1						
11	Special Projects	1,961.1						
	* BRU Total	11,716.2						
	Wildlife Conservation							
12	Wildlife Conservation	11,891.9	13,101.6	13,101.6	16,000.0	16,000.0	16,000.0	
	Species Management							4,814.9
13	Special Projects	1,888.3	1,999.0	1,999.0	1,969.6	1,969.6	1,969.6	1,969.6
14	CIP Position Costs	58.3	151.5	151.5	95.5	95.5	95.5	95.5
	Public Services/Regulations							6,545.5
	Intensive Management							900.0
	Harvest Incentive							200.0
	* BRU Total	13,838.5	15,252.1	15,252.1	18,065.1	18,065.1	18,065.1	14,525.5

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Administration and Support							
15	Office of the Commissioner	1,262.5	1,097.8	1,097.8	1,160.6	1,160.6	1,022.9	1,001.3
16	Public Communications	441.3	329.0	329.0	329.0	329.0	329.0	329.0
17	Administrative Services	3,949.2	4,230.8	4,231.4	4,265.2	4,265.2	4,265.2	4,265.2
	Boards of Fisheries and Game							986.6
	Region. Council/Advisory Comm.							562.0
	* BRU Total	5,623.0	5,657.6	5,658.2	5,754.8	5,754.8	5,617.1	7,144.1
	Boards of Fisheries and Game							
18	Boards Services	972.4	986.6	986.6	986.6	986.6	986.6	
19	Advisory Comm./Region. Council	556.6	562.0	562.0	562.0	562.0	562.0	
	* BRU Total	1,529.0	1,548.6	1,548.6	1,548.6	1,548.6	1,548.6	
	Subsistence							
20	Subsistence	1,670.4	1,804.6	1,804.6	1,684.6	1,684.6	1,449.6	
21	Special Projects	906.9	894.3	894.3	1,014.3	1,014.3	1,014.3	1,014.3
	* BRU Total	2,577.3	2,698.9	2,698.9	2,698.9	2,698.9	2,463.9	1,014.3
	Habitat							
22	Habitat	3,022.7	2,987.0	2,987.0	3,120.3	3,170.3	2,659.1	678.4
23	Special Projects	977.5	1,471.5	1,471.5	1,521.0	1,720.5	1,744.1	1,720.5
24	Restoration	3,946.9						
	Habitat Permitting/Title 16							1,778.5
	* BRU Total	7,947.1	4,458.5	4,458.5	4,641.3	4,890.8	4,403.2	4,177.4
	Commercial Fisheries Entry Commission							
25	Limited Entry Program Admin.	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,669.6	2,715.6
	* BRU Total	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,669.6	2,715.6
	*** Total Agency Expenditures	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,881.3	87,713.8
	*** Total Agency Funding							
	Fed. Receipt	23,789.5	29,669.2	29,669.3	30,305.6	30,434.1	30,434.1	30,434.1
	General Fund	42,632.7	41,267.0	41,517.5	42,370.1	42,400.1	40,832.6	37,228.3
	Other Funds	21,078.3	20,654.2	20,654.2	22,551.6	23,260.5	23,614.6	20,051.4

Transaction Summary for SENATE - FY96 Operating Budget

Department of Fish and Game

Comm Fish Mgmt & Development

Fisheries Management

Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Trg
Conference Committee	ConfCom	S	23,732.6	23,058.6	427.7	20,727.2	1,903.7	0.0	674.0	184	324	13
Position adjustments RP 11-5-3	PosAdj	S						0.0		20	10	
Fully implement telecom charge	Trn	S	76.6	76.6		76.6		0.0				
Spread misc. reduction	LIT	S						0.0				
Federal to Program Receipts	FndChg	S		103.3			103.3	0.0	-103.3			
Xfer in from Fisheries Dev.	Trin	S	1,574.2	1,470.9	63.5	1,392.2	15.2	0.0	103.3			
Xfer from WC-Bering Sea Crab	Trin	S	667.9	667.9		667.9		0.0				
Additional line item adjustments	LIT	S						0.0				
Cut auth for one PFT position	PosAdj	S						0.0		-1		
Deny xfer from WC-Bering crab	Dec	S	-667.9	-667.9		-667.9		0.0				
Adjust line items to Gov. Org.	LIT	S						0.0		1		
Xfer admin/support to new comp	TrOut	S	-7,903.0	-7,903.0		-7,903.0		0.0		-79	-22	-2
Xfer to new Fisheries Projects	TrOut	S	-17,480.4	-16,806.4	-491.2	-14,293.0	-2,022.2	0.0	-674.0	-125	-312	-11
*** Component Total ***			0.0	-1.0	0.0	-1.0	0.0	0.0	0.0	0	0	0

Fisheries Development

Conference Committee	ConfCom	S	8,158.2	6,039.4	113.3	5,499.5	426.6	0.0	1,085.6	1,033.2	87	85
Back out one-time funding for	OTI	S	-250.0	-250.0		-250.0		0.0				
Position Adjustments RP 11-5-3	MlsAdj	S						0.0		-38	-48	
Ch 8 FSSLA94 sec 40-Snettisham	ReAprap	S	250.0	250.0		250.0		0.0				
Spread misc. reduction	LIT	S						0.0				
Adjust for FY 96 projects	LIT	S						0.0				
From GF to GF Match	FndChg	S			5.6	-5.6		0.0		-1		
Xfer PFT Fish Bio to Sport Fish	TrOut	S						0.0	-103.3			
Xfer to Fish Management	TrOut	S	-1,574.2	-1,470.9	-63.5	-1,392.2	-15.2	0.0	-922.3	-1,033.2	-1	-6
Xfer to Special Projects	TrOut	S	-2,366.9	-411.4			-411.4	0.0	-60.0		-47	-31
Xfer-region/admin support comp	TrOut	S	-4,217.1	-4,157.1	-55.4	-4,101.7		0.0	0.0	0.0	0	0
*** Component Total ***			-1.0	0.0	0.0	0.0	.0	0.0	0.0	0.0	0	0

Fisheries Projects

Xfer in from Comm. Fish. Mgmt.	Trin	S	17,480.4	16,806.4	491.2	14,293.0	2,022.2	0.0	674.0		125	312	11
*** Component Total ***			17,480.4	16,806.4	491.2	14,293.0	2,022.2	0.0	674.0		125	312	11

Special Projects

Conference Committee	ConfCom	S	10,327.7	79.6			79.6	0.0	9,141.8	1,106.3	38	133	3

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Inv
Position Adjustment RP 11-5-30	MisAdj	S						0.0			9	30	
Adjust for Fund Source Change	LIT	S						0.0					
Federal to Program Receipt	FndChg	S		844.0			844.0	0.0	-844.0				
Xfer in from Fisheries Dev.	TrIn	S	2,366.9	411.4			411.4	0.0	922.3	1,033.2	1	6	
Xfer 1 PPT from CFM&D CIP comp	TrIn	S						0.0				1	
Crystal Lk Hatch to Sport Fish	TrOut	S	-595.3	-35.9			-35.9	0.0	-202.7	-356.7	-5	-2	
Snet chinook recr to Sport Fish	TrOut	S	-285.6					0.0	-102.8	-182.8			
Xfer N Cook Inlet to Sport Fish	TrOut	S	-61.3					0.0	-61.3		-1	-1	
Add fed funds, cut F&G Funds	FndChg	S						0.0	.5	-.5			
*** Component Total ***			11,752.4	1,299.1			1,299.1	0.0	8,853.8	1,599.5	42	167	3
<u>Regional and Statewide Admin.</u>													
Xfer in from Comm. Fish. Mgmt.	TrIn	S	7,903.0	7,903.0		7,903.0		0.0			79	22	7
Xfer in from Comm. Fish. Dev.	TrIn	S	4,217.1	4,157.1	55.4	4,101.7		0.0	60.0		47	31	
GF cut to admin. & support	Dec	S	-1,616.1	-1,616.1		-1,616.1		0.0					
*** Component Total ***			10,504.0	10,444.0	55.4	10,388.6		0.0	60.0		126	53	7
<u>CIP Position Costs</u>													
Conference Committee	ConfCom	S	609.9					0.0		609.9	8	4	
Position Adjustment RP 11-5-3	MisAdj	S						0.0				2	
Unfunded Projects	Dec	S	-121.6					0.0		-121.6	-2		
Change in Project staff & cost	Dec	S	-54.5					0.0		-54.5	-2	-1	
2 pos for salmon escape sonar	Inc	S	120.5					0.0		120.5	2		
Increase non-perm posn total	PosAdj	S						0.0					2
*** Component Total ***			554.3					0.0		554.3	6	5	7
*** BRU Total ***			40,291.1	28,549.5	546.6	24,681.6	3,321.3	0.0	9,587.8	2,153.8	299	537	18
<u>Sport Fisheries</u>													
<u>Sport Fisheries</u>													
Conference Committee	ConfCom	S	15,540.1	36.0			36.0	0.0	6,353.8	9,150.3	104	170	31
Position and Line-Item Adjustm	MisAdj	S						0.0				15	-12
Spread misc. reduction	LIT	S						0.0					
Line item adjusts. per xfers	LIT	S						0.0					
Adjust position count/type	PosAdj	S						0.0			-1	2	15
North Cook Inlet Rehab fm CFMD	TrIn	S	61.3					0.0	61.3		1	1	
Crystal Lk & proj from CF Dev	TrIn	S	595.3	35.9			35.9	0.0	202.7	356.7	5	2	
Snet chinook recr from CF Spec	TrIn	S	285.6					0.0	102.8	182.8			
Crystal Lake Hatch Expansion	Inc	S	196.3					0.0	96.3	100.0			
Fm CIP Comp & Change Funds	Inc	S	290.6					0.0	217.5	73.1	1	2	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	CHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Imp
PWL area mgmt/forest practices	Inc	S	171.1					0.0	158.5	12.6			
Copper/Dashka/Gulkana salmon	Inc	S	455.5					0.0	372.9	82.6			
Xfer from Habitat-Crystal Lake	TrIn	S	200.0	200.0		200.0		0.0					
F&G Funds to Habitat-Kenai Rvr	TrOut	S	-200.0					0.0		-200.0			
F&G Fnds for PFT Hab Bio suppt	TrOut	S	-50.0					0.0		-50.0			
*** Component Total ***			17,545.6	271.9		200.0	71.9	0.0	7,565.8	9,708.1	110	192	36
<u>Social Projects</u>													
Conference Committee	ConfCom	S	600.0					0.0	500.0	100.0			1
Adjust line items	LIT	S						0.0					
Reduction in Federal Funds	Dec	S	-320.0					0.0	-320.0				
Add Interagency Receipts	Inc	S	20.0					0.0		20.0			
Adjust non-perm position auth.	PosAdj	S						0.0					-1
*** Component Total ***			300.0					0.0	180.0	120.0			0
<u>CIP Position Costs</u>													
Conference Committee	ConfCom	S	290.6					0.0		290.6	1	2	2
To Sport Fish & Change Funds	Dec	S	-290.6					0.0		-290.6	-1	-2	
Adjust non-perm posn count	PosAdj	S						0.0					-2
*** Component Total ***			0.0					0.0		0.0	0	0	0
*** BRU Total ***			17,845.8	271.9		200.0	71.9	0.0	7,745.8	9,828.1	110	192	36
<u>Wildlife Conservation</u>													
<u>Wildlife Conservation</u>													
Conference Committee	ConfCom	S	13,101.6	777.5		667.9	109.6	0.0	6,856.2	5,467.9	125	32	1
Position Adjustment RP 11-5-3	MisAdj	S						0.0			2	1	
Spread misc. reduction	LIT	S						0.0					
Xfer in PPT clerk from CIP	TrIn	S						0.0					1
Conver PPT to PFT positions	Inc	S	52.3					0.0		52.3	3	-3	
Add new PFT/PPT staff-F&G Fnds	Inc	S	606.1					0.0		606.1	3	7	
Add F&G Funds for MC projects	Inc	S	1,096.2					0.0		1,096.2			
Add Pittman-Robtson fed funds	Inc	S	1,143.8					0.0	1,143.8				
Add F&G Funds-offset GF Xfer	Inc	S	667.9					0.0		667.9			
Cut all GF in Wildlife Conserv	Dec	S	-667.9	-667.9		-667.9		0.0					
Xfer to new Pub Sys/Regs comp	TrOut	S	-6,545.5	-109.6			-109.6	0.0	-3,089.2	-3,346.7	-87	-17	-1
Xfer to new Species Mgmt comp	TrOut	S	-4,814.9					0.0	-3,161.0	-1,653.9	-38	-15	
Xfer-new Intensive Mgmt. comp.	TrOut	S	-900.0					0.0		-900.0			
Xfer-new Harvest Incent. comp.	TrOut	S	-200.0					0.0		-200.0			
Reduce F&G Fund/PFT auth.	Dec	S	-3,539.6					0.0		-3,539.6	-8	-6	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Temp
*** Component Total ***			-0	0.0		0.0	0.0	0.0	1,749.8	-1,749.8	0	0	0
<u>Species Management</u>													
Xfer from WC component	TrIn	S	4,814.9					0.0	3,161.0	1,653.9	38	15	
*** Component Total ***			4,814.9					0.0	3,161.0	1,653.9	38	15	
<u>Special Projects</u>													
Conference Committee	ConfCom	S	1,999.0	299.0			299.0	0.0	1,649.4	50.6	5	3	2
Reduce I/A Rcpts-add CIP Rcpts	Fndg	S						0.0					
Complete spec. projects	Dec	S	-127.5					0.0	-127.5				
Posns/funds for special prjs.	Inc	S	78.1					0.0	78.1		1	2	
Incrs GF/PR-Wildlife Notebooks	Inc	S	20.0	20.0			20.0	0.0					
*** Component Total ***			1,969.6	319.0			319.0	0.0	1,600.0	50.6	6	5	2
<u>CIP Position Costs</u>													
Conference Committee	ConfCom	S	151.5					0.0		151.5	2	1	
Xfer one PPT posn to WC comp.	TrOut	S						0.0				-1	
Reduce pers. svcs. auth.	Dec	S	56.0					0.0		-56.0			
*** Component Total ***			95.5					0.0		95.5	2	0	
<u>Public Services/Regulations</u>													
Xfer in from Wildlife Conserv.	TrIn	S	6,545.5	109.6			109.6	0.0	3,089.2	3,346.7	87	17	1
*** Component Total ***			6,545.5	109.6			109.6	0.0	3,089.2	3,346.7	87	17	1
<u>Intensive Management</u>													
Xfer from WC component	TrIn	S	900.0					0.0		900.0			
*** Component Total ***			900.0					0.0		900.0			
<u>Harvest Incentive</u>													
Xfer from WC component	TrIn	S	200.0					0.0		200.0			
*** Component Total ***			200.0					0.0		200.0			
*** BRU Total ***			14,525.5	428.6		0.0	428.6	0.0	9,600.0	4,496.9	133	37	3
<u>Administration and Support</u>													
<u>Office of the Commissioner</u>													
Conference Committee	ConfCom	S	1,097.8	868.1		857.8	10.3	0.0	114.6	115.1	11		1
Line-item and position adjust	MisAdj	S						0.0			1		
	MisAdj	S						0.0					
Fully implement telecom charg	MisAdj	S	21.6	21.6		21.6		0.0					

Transaction Summary for SEMATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prge	GF/MH	Federal	Other	PFT	PPI	Top
Spread misc. reduction	LIT	S						0.0					
Line item adjustment	LIT	S						0.0					
CIP rcpts from a FY96 CIP proj	Inc	S	41.2					0.0		41.2			
General GF reduction	Dec	S	-159.3	-159.3		-159.3		0.0					
*** Component Total ***			1,001.3	730.4		720.1	10.3	0.0	114.6	156.3	12		1
<u>Public Communications</u>													
Conference Committee	ConfCom	S	329.0					0.0		329.0	4	2	1
Position adjustment RP 11-5-30	MisAdj	S						0.0			-3		-1
Spread misc. reduction	LIT	S						0.0					
*** Component Total ***			329.0					0.0		329.0	1	2	0
<u>Administrative Services</u>													
Conference Committee	ConfCom	S	4,230.8	1,490.3		1,319.3	171.0	0.0	1,398.2	1,342.3	60	3	13
Spread misc. reduction	LIT	S						0.0					
CEA monetary terms dist.	SalAdj	S	.6	.5		.5		0.0	.1				
Add F&G Funds-incr vendor comp	Inc	S	33.8					0.0		33.8			
Adjust non-perms to seasonals	PosAdj	S						0.0				7	-10
GF to I/A for DAS operations	FndChg	S		-330.5		-330.5		0.0		330.5			
*** Component Total ***			4,265.2	1,160.3		989.3	171.0	0.0	1,398.3	1,706.6	60	10	3
<u>Boards of Fisheries and Game</u>													
Xfer in from Boards Svs. comp.	TrIn	S	986.6	986.6		986.6		0.0			6		1
*** Component Total ***			986.6	986.6		986.6		0.0			6		1
<u>Region. Council/Advisory Comm.</u>													
Xfer in from Boards Svs. BRU	TrIn	S	562.0	562.0		562.0		0.0				4	
*** Component Total ***			562.0	562.0		562.0		0.0				4	
*** BRU Total ***			7,144.1	3,439.3		3,258.0	181.3	0.0	1,512.9	2,191.9	79	16	5
<u>Boards of Fisheries and Game</u>													
<u>Boards Services</u>													
Conference Committee	ConfCom	S	986.6	986.6		986.6		0.0			6		1
Position Adjustment RP 11-5-30	MisAdj	S						0.0			-1	1	
Spread misc. reduction	LIT	S						0.0					
PPT-PFT, line item adjustments	LIT	S						0.0			1	-1	
Xfer to Admin & Support BRU	TrOut	S	-986.6	-986.6		-986.6		0.0			-6		-1
*** Component Total ***			0.0	0.0		0.0		0.0			0	0	0

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GNISC	Total	GF Total	G/F Match	Gen Fund	GF/Prom	GF/MH	Federal	Other	PFT	PPT	Imp
19	<u>Advisory Comm./Region, Council</u>												
	Conference Committee	ConfCom	S	562.0	562.0	562.0		0.0				4	
	Spread misc. reduction	LIT	S					0.0					
	Line item adjustments	LIT	S					0.0					
	Xfer to Admin. & Support BRU	TrOut	S	-562.0	-562.0	-562.0		0.0				-4	
	*** Component Total ***			-0.0	0.0	0.0		0.0				0	
	*** BRU Total ***			0.0	.0	.0		0.0			0	0	0
	Subsistence												
20	<u>Subsistence</u>												
	Conference Committee	ConfCom	S	1,684.6	1,684.6	1,684.6		0.0	120.0		22	5	
	Realign federal receipts autho	MisAdj	S	-120.0				0.0	-120.0				
	Cut GF to Subsistence Division	Dec	S	-1,684.6	-1,684.6	-1,684.6		0.0			-22	-5	
	*** Component Total ***			.0	0.0	0.0		0.0	0.0		0	0	
21	<u>Special Projects</u>												
	Conference Committee	ConfCom	S	894.3	7.5		7.5	0.0	846.8	40.0	5	9	
	Realign federal receipts autho	MisAdj	S	120.0				0.0	120.0				
	*** Component Total ***			1,014.3	7.5		7.5	0.0	966.8	40.0	5	9	
	*** BRU Total ***			1,014.3	7.5	0.0	7.5	0.0	966.8	40.0	5	9	
	Habitat												
22	<u>Habitat</u>												
	Conference Committee	ConfCom	S	2,987.0	2,591.9	188.4	2,403.5	0.0	220.1	175.0	44	4	
	Fully implement telecom chg	MisAdj	S	2.2	2.2		2.2	0.0					
	Spread misc. reduction	LIT	S					0.0					
	Decrease GF, increase GF Match	FndChg	S			74.5	-74.5	0.0					
	Increase I/A Rcpt authority	Inc	S	131.1				0.0		131.1			
	Xfer to SF-Crystal Lake Hatch.	TrOut	S	-200.0	-200.0		-200.0	0.0					
	From SF-Kenai R. Hab Bio suppt	TrIn	S	50.0				0.0		50.0			
	From SF-SouthCentral SF proj.s.	TrIn	S	200.0				0.0		200.0			
	Cut GF program support	Dec	S	-713.4	-713.4	-130.6	-582.8	0.0			-10	-2	
	Xfer to Permitting/Title 16	TrOut	S	-1,778.5	-1,511.3	-132.3	-1,379.0	0.0	-81.8	-185.4	-27	-1	
	*** Component Total ***			678.4	169.4	0.0	169.4	0.0	138.3	370.7	7	1	
23	<u>Special Projects</u>												
	Conference Committee	ConfCom	S	1,471.5	179.0		179.0	0.0	600.0	692.5	12	5	

HB 100 - APPROP: FY 96 OPERATING & LOAN BUDGET

Subcommittee presentations were made for the following department budgets:

Education
Corrections
Labor
Military & Veterans Affairs
University
Community & Regional Affairs
Commerce & Economic Development
Environmental Conservation
Natural Resources
Law
Administration
Public Safety
Legislature

JFC
4/11/95
RH-3
Adopted

DEPARTMENT OF EDUCATION NON-FORMULA EXPENDITURES:
FY96 Senate Budget Recommendation
(GF; thousands of dollars)

BRU/COMPONENT	ACTION TAKEN	GF
FY96 GOVERNOR'S AMENDED REQUEST (excl. K-12 Support)		\$28,868.3
SCHOOL FINANCE		
District Support Services	Reduce GF authorization by 4.5%	(\$30.0)
	Reduce school bus safety program	(\$142.2)
	(Authorize \$50.8 in I/A Rcpts. from DPS to keep School Bus Inspection program whole @ \$140.0)	
	Reduce division director to range 24	(\$7.9)
Educational Facil. Support	Reduce excess contractual funding (dept. recommend.)	(\$49.0)
EDUCATION PROGRAM SUPPORT		
Basic Educ. & Instruct. Improvemt.	Reduce division director to range 24	(\$10.0)
Education Special Projects	Eliminate GF subsidies for Close-Up, Future Problem Solving, & Student Leadership programs	(\$217.2)
Rural School Voc. Educ. Program	Eliminate program	(\$190.0)
EXECUTIVE ADMINISTRATION		
Commissioner's Office	Reduce special asst. to range 21	(\$6.6)
	Eliminate Education Associate III	(\$68.1)
Administrative Services	Collect I/A fees for svcs. from dept. divisions	(\$25.0)
	Reduce division director to range 24	(\$8.5)
COMMISSIONS & BOARDS		
Arts Council	Eliminate pure GF allocated to council overhead	(\$150.2)
	Deny pers. svcs. increment for new PFT	(\$28.0)
	Deny contractual increment	(\$4.5)
	General reduction (sustains federal funding level)	(\$57.9)
KOTZEBUE TECHNICAL CENTER		
Kotzebue Tech. Operations Grant	Reduce GF authorization by 8%	(\$65.1)
MT. EDGE CUMBE BOARDING SCHOOL		
Residential Program	Deny transfer from Boarding Home Grants	(\$169.1)
ALASKA VOCATIONAL TECHNICAL CENTER		
AVTEC Operations	General reduction to GF authorization	(\$100.0)
	(Authorize receipt of GF/PR through LB&A Cmte.)	
	Reduce division director to range 24	(\$8.8)
VOCATIONAL REHABILITATION		
Client Services	Reduce Small Business Enterprise increment	(\$34.2)
Voc. Rehab. Administration	Reduce division director to range 24	(\$3.3)
Special Projects	Allocate \$ for interpreter referral svcs. evenly.	\$0.0
Americans With Disabilities	Eliminate excess GF/PR authority	(\$15.0)
ALASKA STATE LIBRARY		
Library Operations	Eliminate Admn. Asst. II	(\$54.5)
	Eliminate Librarian I	(\$53.4)
	Reduce GF travel auth. by 17.3%	(\$5.0)
	Reduce GF supplies auth. by 19.7%	(\$50.0)
	Reduce GF grant auth. by 10%	(\$96.5)
	Reduce division director to range 24	(\$10.7)
Archives	Eliminate Library Asst. I	(\$39.4)
ALASKA STATE MUSEUMS		
Museum Operations	Eliminate Museum Security Coordinator	(\$60.8)
	Reduce GF travel auth. by 17%	(\$5.0)
	Reduce GF contractual auth. by 18.9%	(\$24.0)
	Reduce GF supplies auth. by 10%	(\$9.2)
ALASKA POSTSECONDARY EDUCATION COMMISSION		
WICHE Student Exchange Program	No new students admitted into program.	(\$144.9)
WAMI Medical Education	Deny transfer from WICHE	(\$144.6)
Federal Student Aid	Deny xfer from WICHE Stud. Exch. for incr'd. grants	(\$39.6)
FY96 SENATE BUDGET		\$26,740.1
FY96 SENATE BUDGET V. FY96 GOVERNOR'S AMENDED REQUEST		(\$2,128.2)

4-11-95
RH 3
Adepted

SENATE FINANCE COMMITTEE
LETTER OF INTENT
TO ACCOMPANY
SCS CS HB 100 (FINANCE)

It is the intent of the Legislature that the Alaska State Council on the Arts should maximize grants to community-based programs and minimize administrative overhead during FY96.

It is the intent of the Legislature that the Department of Education's request for \$150,000 in new material acquisition for Library Operations shall be considered within the context of the FY96 capital budget.

It is the intent of the Legislature that if the program receipts collected by the Department of Education's Division of Vocational Rehabilitation through either the Americans With Disabilities program or the Small Business Enterprise program exceeds the amount authorized for these purposes, then the Department shall request authority from the Legislative Budget and Audit Committee to receive and expend these receipts.

It is the intent of the Legislature that if the program receipts collected by the Department of Education's Alaska Vocational Technical Center exceeds the amount authorized for this purpose, then the Department shall request authority from the Legislative Budget and Audit Committee to receive and expend these receipts.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amnd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	875,153.8	108,587.3	909,098.6	913,215.9	907,693.4	114,726.1	114,204.5
Objects of Expenditure:							
Personal Services	29,842.4	30,939.7	30,711.4	31,752.9	31,121.8	30,844.9	30,761.8
Travel	1,588.2	1,908.3	1,907.4	2,000.5	2,012.5	1,999.9	2,000.5
Contractual	11,948.9	14,689.4	14,635.3	15,962.1	16,293.2	15,663.7	15,740.2
Commodities	1,831.4	1,965.2	1,965.2	1,978.6	2,199.5	2,194.7	2,138.5
Equipment	903.6	430.9	430.9	445.4	432.9	432.9	432.9
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	829,039.3	60,294.4	859,448.4	861,076.4	855,633.5	62,805.1	63,425.8
Miscellaneous	0.0	-1,640.6	0.0	0.0	0.0	784.9	-295.2
Funding Sources:							
1002 Fed Rcpts	79,501.0	64,826.3	86,826.3	92,169.6	92,169.6	70,182.7	70,169.6
1003 G/F Match	3,443.6	3,213.4	3,213.4	3,213.4	3,322.2	2,646.8	3,264.3
1004 Gen Fund	638,907.2	20,467.4	656,188.4	675,361.3	673,665.2	20,409.8	19,444.3
1005 GF/Prgm	1,990.1	2,242.5	2,242.5	2,317.9	2,317.9	2,505.0	2,268.7
1006 GF/MTIA	9,255.0	1,762.8	9,817.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts	8,190.3	8,194.4	8,194.4	8,246.0	8,375.8	8,375.8	8,451.6
1014 Donat Comm	205.5	358.6	358.6	358.6	358.6	358.6	358.6
1022 Corp Rcpts	6,228.1	6,221.4	6,321.1	6,914.4	6,914.4	6,914.4	6,914.4
1030 School Fnd	2,721.0	0.0	2,668.1	2,655.0	2,655.0	0.0	0.0
1037 GF/MI	0.0	0.0	0.0	9,836.4	9,836.4	1,762.8	1,762.8
1043 P/L 81-874	17,191.3	225.5	22,031.4	21,081.5	21,016.5	225.5	225.5
1044 Debt Ret	98,798.2	0.0	103,345.3	80,322.4	80,322.4	0.0	0.0
1061 CIP Rcpts	.2	534.8	534.8	767.2	822.0	822.0	822.0
1066 Pub School	8,452.7	0.0	6,816.6	5,394.7	5,394.7	0.0	0.0
1067 Mining RLF	0.0	0.0	0.0	54.8	0.0	0.0	0.0
1077 Gifts/Grnt	269.6	540.2	540.2	522.7	522.7	522.7	522.7

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Positions:							
Perm Full Time	477.0	475.0	475.0	478.0	476.0	474.0	470.0
Perm Part Time	104.0	109.0	109.0	101.0	100.0	100.0	101.0
Non-Perm	6.0	8.0	8.0	4.0	5.0	5.0	5.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Ankl	House	Senate
	K-12 Support							
1	Foundation Program	610,598.4	-600.0	629,338.0	649,913.9	643,401.9		
2	Additional District Support	3,358.1		3,639.8		3,192.7		
3	Cigarette Tax Distribution	2,721.0		2,668.1	2,655.0	2,655.0		
4	Tuition Students	1,853.7	-156.4	1,731.2	1,731.2	1,731.2		
5	Boarding Home Grants	151.2		355.0	355.0	185.9		
6	Youth in Detention	800.0		800.0	800.0	800.0		
7	Schools for the Handicapped	2,977.5		3,447.6	3,471.0	3,705.2		
8	Pupil Transportation	29,025.9	-73.3	31,564.8	32,344.4	32,842.2		
9	Non-Public Pupil Trans				3,000.0			
10	Child Nutrition			22,000.0	22,000.0	22,000.0		
11	Community Schools	599.6		600.0	600.0	600.0		
	* BRU Total	652,085.4	-829.7	696,144.5	716,870.5	711,114.1		
	School Debt Reimbursement							
12	School Debt Reimbursement	98,798.2		103,345.3	80,322.4	80,322.4		
	* BRU Total	98,798.2		103,345.3	80,322.4	80,322.4		
	School Finance							
13	District Support Services	491.0	614.6	614.6	911.0	911.0	911.0	781.7
14	Data Management	1,082.8	530.2	542.9	534.3	534.3	534.3	534.3
15	Educational Facilities Support		781.4	776.7	776.7	776.7	727.7	727.7
	* BRU Total	1,573.8	1,934.2	1,934.2	2,222.0	2,222.0	2,173.0	2,043.7
	Education Program Support							
16	Special & Supplemental Service	33,855.1	33,885.1	33,885.1	35,709.6	36,709.6	36,709.6	36,709.6
17	Basic Ed & Instruct Improve	8,902.1	9,701.5	9,640.1	11,950.6	11,950.6	11,950.6	11,940.6
18	Education Special Projects	409.0	451.9	432.2	432.2	432.2	361.8	215.0
19	Donated Commodities	205.5	358.6	358.6	358.6	358.6	358.6	358.6
20	Child Nutrition	19,720.5						
21	Child Nutrition Administration		731.8	724.8	725.4	725.4	725.4	725.4
22	Adult Basic Education	3,093.2	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0
23	Federal Voc Educ Grants	4,392.1	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3
24	Adult & Voc Educ Admin	696.5	722.7	722.7	1,038.1	722.7	722.7	722.7
25	Ad Career Information System	250.3	322.3	321.9	321.9	321.9	321.9	321.9

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
26	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	190.0	190.0	
27	Unallocated Reduction		-88.5					
	* BRU Total	71,714.3	54,177.7	54,177.7	59,628.7	59,313.3	59,242.9	58,896.1
	Executive Administration							
28	State Board of Education	81.0	66.5	67.7	67.7	67.7	67.7	67.7
29	Commissioner's Office	549.1	586.4	599.0	599.0	599.0	599.0	524.3
30	Administrative Services	2,150.6	2,088.5	2,070.0	1,879.5	1,879.5	1,879.5	1,871.0
31	CIP Overhead & Assoc Costs	548.3						
32	Teacher Certification	559.7	661.3	666.1	666.1	666.1	666.1	666.1
	* BRU Total	3,888.7	3,402.7	3,402.8	3,212.3	3,212.3	3,212.3	3,129.1
	Correspondence Study-State							
33	Correspondence Study-State	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	4,080.5	4,080.5
	* BRU Total	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	4,080.5	4,080.5
	Commissions and Boards							
34	Professional Teaching Practice	187.3	188.2	188.2	188.2	188.2	188.2	188.2
35	Alaska State Council on the Arts	1,694.2	1,537.4	1,537.4	1,519.9	1,519.9	784.9	1,279.3
	* BRU Total	1,881.5	1,725.6	1,725.6	1,708.1	1,708.1	973.1	1,467.5
	Kotzebue Technical Center							
36	Kotzebue Tech Operations Grant	848.7	814.0	814.0	814.0	814.0	414.0	748.9
	* BRU Total	848.7	814.0	814.0	814.0	814.0	414.0	748.9
	Alaska Vocational Technical Center							
37	AVTEC Operations	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,627.4	4,518.6
	* BRU Total	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,627.4	4,518.6
	Mt. Edgecumbe Boarding School							
38	Instruction Program	1,914.0	1,808.5	1,808.5	1,808.5	1,640.4	1,640.4	1,640.4
39	Residential Program	2,256.2	2,257.6	2,257.6	2,257.6	2,426.7	2,426.7	2,257.6
	* BRU Total	4,170.2	4,066.1	4,066.1	4,066.1	4,067.1	4,067.1	3,898.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Vocational Rehabilitation							
40	Client Services	9,711.8	10,889.8	10,900.8	10,959.1	10,959.1	10,959.1	10,924.9
41	Federal Training Grant	32.6	56.2	56.3	56.5	56.3	56.3	56.3
42	Voc Rehab Administration	1,028.4	1,199.2	1,183.1	1,183.1	1,183.1	1,183.1	1,179.8
43	Independent Living Rehabilitat	1,045.5	1,393.9	1,398.9	1,123.2	1,123.2	1,123.2	1,123.2
44	Disability Determination	2,552.2	3,095.6	3,095.6	3,219.5	3,219.5	3,219.5	3,219.5
45	Special Projects		1,142.9	1,142.9	1,310.3	1,310.3	1,310.3	1,310.3
46	Supported Employment	532.8						
47	Assistive Technology	731.0	1,064.7	1,064.7	1,104.0	1,104.0	1,104.0	1,104.0
48	Americans With Disabilities	170.8	200.0	200.0	200.0	200.0	200.0	185.0
	* BRU Total	15,805.1	19,042.3	19,042.3	19,155.5	19,155.5	19,155.5	19,103.0
	Alaska State Library							
49	Library Operations	4,569.9	4,837.9	4,837.9	4,855.2	4,855.2	4,855.2	4,585.1
50	Blue book	15.6						
51	Archives	704.1	805.0	805.0	793.9	793.9	807.0	754.5
	* BRU Total	5,289.6	5,642.9	5,642.9	5,649.1	5,649.1	5,662.2	5,339.6
	Alaska State Museums							
52	Museum Operations	1,042.0	1,026.1	1,021.6	1,427.4	1,427.4	1,427.4	1,328.4
53	Specific Cultural Programs	120.9	88.4	88.4	88.4	88.4	88.4	88.4
54	Museum Administration	372.9	401.3	405.8				
	* BRU Total	1,535.8	1,515.8	1,515.8	1,515.8	1,515.8	1,515.8	1,416.8
	Alaska Postsecondary Education Commission							
55	Program Administration	712.7	961.9	961.9	966.0	966.0	966.0	966.0
56	Student Loan Operations	4,647.6	4,465.1	4,465.1	6,451.5	6,451.5	6,451.5	6,451.5
57	WICHE Administration	75.9	74.0	74.0				
58	WICHE Student Exchange Program	773.0	584.8	584.8	474.6	474.6	329.7	329.7
59	WAMI Medical Education	1,162.4	1,162.4	1,162.4	1,267.7	1,307.0	1,162.4	1,162.4
60	Federal Student Aid	488.7	493.0	493.0	571.9	532.6	532.6	493.0
61	Gov Council on Voc & Career Ed	146.0	160.7	160.7	160.1	160.1	160.1	160.1
62	Data and Word Processing	779.6	843.7	843.7				
	* BRU Total	8,785.9	8,745.6	8,745.6	9,891.8	9,891.8	9,602.3	9,562.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amnd</u>	<u>House</u>	<u>Senate</u>
	Student Loan Corporation							
63	Student Loan Program	266.0	282.5	382.2				
	* BRU Total	266.0	282.5	382.2				
***	Total Agency Expenditures	875,153.8	108,587.3	909,098.6	913,215.9	907,693.4	114,726.1	114,204.5
***	Total Agency Funding							
	Fed. Receipt	96,692.3	65,051.8	108,857.9	113,251.1	113,186.1	70,408.2	70,395.1
	General Fund	653,595.9	27,686.1	671,461.6	694,729.0	689,141.7	27,324.4	26,740.1
	Other Funds	124,865.6	15,849.4	128,779.1	105,235.8	105,365.6	16,993.5	17,069.3

Transaction Summary for SENATE - FY96 Operating Budget

Department of Education

K-12 Support

1

Foundation Program

Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MI	Federal	Other	PFI	PPI	Imp
Conference Committee	ConfCom	GHS	-600.0	-600.0		-600.0	0.0					
SB 141 Worker's comp - interns	FisNot	GHS	24.0	24.0		24.0	0.0					
SB 141 VETOED	Veto	GHS	-24.0	-24.0		-24.0	0.0					
Ch14, SLA 94 Fully Funds Educ	Special	GHS	629,938.0	601,315.3		595,618.8	5,696.5	21,806.1	6,816.6			
Spread unallocated reduction	LIT	GHS					0.0					
Grants to contractual	LIT	GHS					0.0					
Decrease in PL81.874 funds	Dec	GHS	-1,015.1				0.0	-1,015.1				
Decrease in Public School Fund	Dec	GHS	-1,421.9				0.0		-1,421.9			
GF Offset and inc enrollment	Inc	GHS	23,012.9	23,012.9		23,012.9	0.0					
Adj to new projected costs	Dec	GHS	-6,512.0	-6,512.0		-6,512.0	0.0					
Mental Health Fund Change	FndChg	GHS					0.0					
To be considered in HB230	Dec	IIS	-643,401.9	-617,216.2		-611,519.7	-5,696.5	-20,791.0	-5,394.7			
*** Component Total ***			0.0	.0		.0	0.0	0.0	0.0			

2

Additional District Support

HB455 Sec 51 Impact Sitka mill	Special	GHS	447.1	447.1		447.1	0.0					
Ch 14 SLA 94, Fully Funds Educ	Special	GHS	3,192.7	3,192.7		3,192.7	0.0					
Remove one-time funding from C	OTI	GHS	-447.1	-447.1		-447.1	0.0					
Delete funding	Dec	GHS	-3,192.7	-3,192.7		-3,192.7	0.0					
FY 95 adjusted funding level	Inc	GHS	3,192.7	3,192.7		3,192.7	0.0					
To be considered in HB230	Dec	IIS	-3,192.7	-3,192.7		-3,192.7	0.0					
*** Component Total ***			0.0	0.0		0.0	0.0					

3

Cigarette Tax Distribution

Ch 14, SLA 94 Fully Funds Educ	Special	GHS	2,668.1				0.0		2,668.1			
Reduction in school fund rev	Dec	GHS	-13.1				0.0		-13.1			
To be considered in HB 230	Dec	IIS	-2,655.0				0.0		-2,655.0			
*** Component Total ***			0.0				0.0		0.0			

4

Tuition Students

Conference Committee	ConfCom	GHS	-156.4	-156.4		-156.4	0.0					
Ch 14, SLA 94 Fully Funds Educ	Special	GHS	1,887.6	1,887.6		1,887.6	0.0					
Spread unallocated reduction	LIT	GHS					0.0					
To be considered in HB 230	Dec	IIS	-1,731.2	-1,731.2		-1,731.2	0.0					
*** Component Total ***			-.0	-.0		-.0	0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Temp
5	<u>Boarding Home Grants</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special	GHS	355.0	355.0		355.0		0.0				
	Trns excess to Mt. Edgecumbe	TrOut	GHS	-169.1	-169.1		-169.1		0.0				
	To be considered in HB 230	Dec	S	-185.9	-185.9		-185.9		0.0				
	* * * Component Total * * *			0.0	0.0		0.0		0.0				
6	<u>Youth in Detention</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special	GHS	800.0	800.0		800.0		0.0				
	To be considered in HB 230	Dec	IIS	-800.0	-800.0		-800.0		0.0				
	* * * Component Total * * *			0.0	0.0		0.0		0.0				
7	<u>Schools for the Handicapped</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special	GHS	3,447.6	3,447.6		1,089.6		2,358.0				
	SESA formula increase	Inc	GHS	23.4	23.4		4.3		19.1				
	Increase for School for Deaf	Inc	GHS	234.2	234.2		234.2		0.0				
	Mental Health Fund Change	FndChg	GHS						0.0				
	To be considered in HB 230	Dec	IIS	-3,705.2	-3,705.2		-1,328.1		-2,377.1				
	* * * Component Total * * *			0.0	0.0		0.0		.0				
8	<u>Pupil Transportation</u>												
	Conference Committee	ConfCom	GHS	-73.3	-73.3		-73.3		0.0				
	Ch 14 SLA 94 Fully Funds Educ	Special	GHS	31,638.1	31,638.1		31,638.1		0.0				
	Spread unallocated reduction	LIT	GHS						0.0				
	Fbx Non-public route	TrOut	GHS	-327.4	-327.4		-327.4		0.0				
	Projected COLA inc & new route	Inc	GHS	1,107.0	1,107.0		1,107.0		0.0				
	Based on Revised Projection	Inc	GHS	497.8	497.8		497.8		0.0				
	To be considered in HB 230	Dec	IIS	-32,842.2	-32,842.2		-32,842.2		0.0				
	* * * Component Total * * *			.0	.0		.0		0.0				
9	<u>Non-Public Pupil Trans</u>												
	Fbx Non-public route	TrIn	GHS	327.4	327.4		327.4		0.0				
	Estimated costs for routes	Inc	GHS	2,672.6	2,672.6		2,672.6		0.0				
	Eliminate program	Dec	GHS	-3,000.0	-3,000.0		-3,000.0		0.0				
	* * * Component Total * * *			0.0	0.0		0.0		0.0				
10	<u>Child Nutrition</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special	GHS	22,000.0				0.0	22,000.0				
	To be considered in HB 230	Dec	IIS	-22,000.0				0.0	-22,000.0				
	* * * Component Total * * *			0.0				0.0	0.0				

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PFT	PPI	Temp
11	<u>Community Schools</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special GHS	600.0	600.0		600.0		0.0					
	To be considered in HB230	Dec HHS	-600.0	-600.0		-600.0		0.0					
	* * * Component Total * * *		0.0	0.0		0.0		0.0					
	* * * BRU Total * * *		0.0	.0		.0		.0	0.0	0.0			
	School Debt Reimbursement												
12	<u>School Debt Reimbursement</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special GHS	103,345.3					0.0		103,345.3			
	Decrease in outstanding debt	Dec GHS	-23,022.9					0.0		-23,022.9			
	To be considered in HB230	Dec S	-80,322.4					0.0		-80,322.4			
	* * * Component Total * * *		.0					0.0		.0			
	* * * BRU Total * * *		.0					0.0		.0			
	School Finance												
13	<u>District Support Services</u>												
	Conference Committee	ConfCom GHS	614.6	454.1		454.1		0.0	160.5		7		
	Xfer 1 PFT/Reclass from Ed Fac	TrIn GHS						0.0				1	
	Xfer Position to Educ Fac	TrOut GHS						0.0			-1		
	Spread misc. reduction	LIT GHS						0.0					
	PL81-874 auth	Inc HS	65.0					0.0	65.0				
	School bus safety from Adm Svc	TrIn GHS	231.4	231.4		231.4		0.0					
	Reduce GF authorization 4.5%	Dec S	-30.0	-30.0		-30.0		0.0					
	Elim. school bus safety prog	Dec S	-231.4	-231.4		-231.4		0.0					
	Reduce director to range 24	Dec S	-7.9	-7.9		-7.9		0.0					
	Fund Sch Bus Inspection	Inc S	140.0	89.2		89.2		0.0		50.8			
	* * * Component Total * * *		781.7	505.4		505.4		0.0	225.5	50.8	6	1	
14	<u>Data Management</u>												
	Conference Committee	ConfCom GHS	538.2	416.6		408.8	7.8	0.0	45.0	76.6	5		
	Spread portion misc reduction	LIT GHS						0.0					
	Xfer In from Educ Fac Support	TrIn GHS	4.7	4.7		4.7		0.0					
	Align expenditures with auth	LIT GHS						0.0					
	I/A from Basic Educ	Dec GHS	-8.6					0.0		-8.6			
	* * * Component Total * * *		534.3	421.3		413.5	7.8	0.0	45.0	68.0	5		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MU	Federal	Other	PFT	PPT	Imp
15	<u>Educational Facilities Support</u>												
	Conference Committee	ConfCom	GHS	781.4	193.7	193.7		0.0		587.7	6	1	
	Xfer 1 PFT from District Supp	TrIn	GHS					0.0			1		
	Xfer 1 PFT to District Supp	MisAdj	GHS					0.0			-1		
	Spread misc reduction	LIT	GHS					0.0					
	Xfer to Data Mgmt	TrOut	GHS	-4.7	-4.7	-4.7		0.0					
	I/A to CIP for admin costs	FndChg	GHS					0.0					
	Reduce contractual funding	Dec	S	-49.0	-49.0	-49.0		0.0					
	* * * Component Total * * *			727.7	140.0	140.0		0.0		587.7	6	1	
	* * * BRU Total * * *			2,043.7	1,066.7	1,058.9	7.8	0.0	270.5	706.5	17	2	
	<u>Education Program Support</u>												
16	<u>Special & Supplemental Service</u>												
	Conference Committee	ConfCom	GHS	33,885.1	33.3	33.3		0.0	33,848.3	3.5	16		
	Chap 1/Educ Disadvantaged kids	Inc	GHS	2,824.5				0.0	2,824.5				
	* * * Component Total * * *			36,709.6	33.3	33.3		0.0	36,672.8	3.5	16		
17	<u>Basic Ed & Instruct Improve</u>												
	Conference Committee	ConfCom	GHS	9,701.5	1,010.4	50.0	705.0	22.1	233.3	8,276.9	414.2	28	2
	Delete non-permanent positions	MisAdj	GHS					0.0					-2
	Spread misc reduction	TrOut	GHS	-61.4	-61.4	-50.0	-5.6	-5.8					
	Align expenditures with auth	LIT	GHS					0.0					
	For Child Nutrition match	TrOut	GHS	-.6	-.6	-.6		0.0					
	Correct position count	PosAdj	GHS					0.0				-2	
	Goals 2000	Inc	GHS	2,000.0				0.0	2,000.0				
	Chap 11, Homeless/Byrd/McAulif	Inc	GHS	126.1				0.0	126.1				
	Fine Arts/World Languages	Inc	GHS	185.0				0.0	185.0				
	Correct fund source & position	MisAdj	GHS			.6	-.6	0.0					1
	Mental Health Fund Change	FndChg	GHS					0.0					
	Reduce director to range 24	Dec	S	-10.0	-10.0	-10.0		0.0					
	* * * Component Total * * *			11,940.6	938.4	50.0	644.4	16.5	227.5	10,588.0	414.2	28	0
18	<u>Education Special Projects</u>												
	Conference Committee	ConfCom	GHS	451.9	236.9	236.9		0.0		215.0			
	Spread misc reduction	TrOut	GHS	-19.7	-19.7	-19.7		0.0					
	Eliminate GF support	Dec	S	-217.2	-217.2	-217.2		0.0					
	* * * Component Total * * *			215.0	.0	.0		0.0		215.0			

Transaction Summary for SENATE - FY96 Operating Budget

		Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/ML	Federal	Other	PFI	PPT	Trnp
19	<u>Donated Commodities</u>													
	Conference Committee	ConfCom	GHS	358.6					0.0		358.6	2		
	Transfer per RP 05-5-0525	LIT	GHS						0.0					
	* * * Component Total * * *			358.6					0.0		358.6	2		
21	<u>Child Nutrition Administration</u>													
	Conference Committee	ConfCom	GHS	731.8	51.4	51.4			0.0	680.4		5		
	Transfer per RP 05-5-0525	LIT	GHS						0.0					
	Spread misc reduction	TrOut	GHS	-7.0	-7.0	-7.0			0.0					
	Align expenditures with auth	LIT	GHS						0.0					
	From Basic Educ for match	TrIn	GHS	.6	.6	.6			0.0					
	* * * Component Total * * *			725.4	45.0	45.0			0.0	680.4		5		
22	<u>Adult Basic Education</u>													
	Conference Committee	ConfCom	GHS	3,080.0	1,736.8		1,736.8		0.0	510.0	833.2			
	* * * Component Total * * *			3,080.0	1,736.8		1,736.8		0.0	510.0	833.2			
23	<u>Federal Voc Educ Grants</u>													
	Conference Committee	ConfCom	GHS	4,822.3					0.0	4,822.3				
	* * * Component Total * * *			4,822.3					0.0	4,822.3				
24	<u>Adult & Voc Educ Admin</u>													
	Conference Committee	ConfCom	GHS	722.7	180.8	180.8			0.0	541.9		7		
	JTPA Youth Employment Training	Inc	GHS	315.4					0.0		315.4			
	Decline JTPA funding from DCRA	Dec	GHS	-315.4					0.0		-315.4			
	* * * Component Total * * *			722.7	180.8	180.8			0.0	541.9	0.0	7		
25	<u>Ark Career Information System</u>													
	Conference Committee	ConfCom	GHS	322.3	214.7			214.7	0.0		107.6	3		
	Spread unallocated reduction	TrOut	GHS	-.4	-.4			.4	0.0					
	Align expenditures with auth	LIT	GHS						0.0					
	* * * Component Total * * *			321.9	214.3			214.3	0.0		107.6	3		
26	<u>Rural School Voc Educ Program</u>													
	Conference Committee	ConfCom	GHS	190.0	190.0		190.0		0.0					
	Eliminate RSVP program	Dec	S	-190.0	-190.0		-190.0		0.0					
	* * * Component Total * * *			0.0	0.0		0.0		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/ML	Federal	Other	PFI	PPI	Imp
27	<u>Unallocated Reduction</u>												
	Conference Committee	ConfCom GHS	-88.5	-88.5	-7.0	-69.7	-6.0	-5.8					
	Clear unallocated reduction	TrIn GHS	88.5	88.5	7.0	69.7	6.0	5.8					
	*** Component Total ***		0.0	0.0	0.0	0.0	0.0	0.0					
	*** BRU Total ***		58,896.1	3,148.6	275.8	2,414.5	230.8	227.5	53,815.4	1,932.1	61	0	1
	<u>Executive Administration</u>												
28	<u>State Board of Education</u>												
	Conference Committee	ConfCom GHS	66.5	45.2		45.2		0.0		21.3			
	Xfer from Admin Support	TrIn GHS	1.2	1.2		1.2		0.0					
	*** Component Total ***		67.7	46.4		46.4		0.0		21.3			
29	<u>Commissioner's Office</u>												
	Conference Committee	ConfCom GHS	586.4	491.7		486.9	4.8	0.0		94.7	6	1	
	Xfer from Admin Support	TrIn GHS	12.6	12.6		12.6		0.0					
	Align expenditures with auth	LIT GHS						0.0					
	Reduce special assistant to 21	Dec S	-6.6	-6.6		-6.6		0.0					
	Reduce pers servs & position	Dec S	-68.1	-68.1		-68.1		0.0			-1		
	*** Component Total ***		524.3	429.6		424.8	4.8	0.0		94.7	5	1	
30	<u>Administrative Services</u>												
	Conference Committee	ConfCom GHS	2,088.5	1,450.7		1,436.5	14.2	0.0	65.0	572.8	24	4	
	Position reclasses and deletio	MisAdj GHS						0.0			2	-4	
	Fully implement telecom chrg	MisAdj GHS	15.9	15.9		15.9		0.0					
	Spread miscellaneous reduction	LIT GHS						0.0					
	Xfer to State Board of Educ	TrOut GHS	-1.2	-1.2		-1.2		0.0					
	Xfer to Commissioner's Office	TrOut GHS	-12.6	-12.6		-12.6		0.0					
	Xfer to Teacher Certification	TrOut GHS	-4.8	-4.8		-4.8		0.0					
	CEA monetary terms dist.	SalAdj GHS	.1	.1		.1		0.0					
	School Bus Safety to SF	TrOut GHS	-231.4	-231.4		-231.4		0.0					
	Align expenditures with auth	LIT GHS						0.0					
	I/A Federal Cost allocation	Inc GHS	25.0					0.0		25.0			
	Correct funding source	MisAdj GHS						0.0	-65.0	65.0			
	Use I/A receipts to offset GF	FndChg S		-25.0		-25.0		0.0		25.0			
	Reduce director to range 24	Dec S	-8.5	-8.5		-8.5		0.0					
	*** Component Total ***		1,871.0	1,183.2		1,169.0	14.2	0.0	0.0	687.8	26	0	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GWSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MII	Federal	Other	PFI	PPI	TRG
32	<u>Teacher Certification</u>												
	Conference Committee	ConfCom	GHS	661.3	661.3	186.3	475.0	0.0			7		
	Reduce excessive vacancy amount	LIT	GHS					0.0					
	Reclass position per RP 05-5-0	MisAdj	GHS					0.0			-1	1	
	Xfer from Admin Support	TrIn	GHS	4.8	4.8	4.8		0.0					
	Align expenditures with auth	LIT	GHS					0.0					
	Change 1 PPT to PFI	PosAdj	GHS					0.0			1	-1	
	Correct position count	MisAdj	GHS					0.0			-1	1	
	* * * Component Total * * *			666.1	666.1	191.1	475.0	0.0			6	1	
	* * * BRU Total * * *			3,129.1	2,325.3	1,831.3	494.0	0.0	0.0	803.8	37	2	
	Correspondence Study-State												
33	<u>Correspondence Study-State</u>												
	Conference Committee	ConfCom	GHS	3,532.2	176.9	59.8	117.1	0.0		3,355.3	23	25	1
	Position adjustments per RP 05	MisAdj	GHS					0.0			-1	1	
	Spread miscellaneous reduction	LIT	GHS					0.0					
	Delete Pass Program Funding	Dec	GHS	-147.6				0.0		-147.6	-1		
	I/A Found, Goals2000, DrugFree	Inc	GHS	147.6				0.0		147.6			
	Line item change	LIT	GHS					0.0					
	Foundation Program funding	Inc	GHS	548.3				0.0		548.3			
	* * * Component Total * * *			4,080.5	176.9	59.8	117.1	0.0		3,903.6	21	26	1
	* * * BRU Total * * *			4,080.5	176.9	59.8	117.1	0.0		3,903.6	21	26	1
	Commissions and Boards												
34	<u>Professional Teaching Practice</u>												
	Conference Committee	ConfCom	GHS	188.2	188.2		188.2	0.0			2		
	Align expenditures with auth	LIT	GHS					0.0					
	* * * Component Total * * *			188.2	188.2		188.2	0.0			2		
35	<u>Ark State Council on the Arts</u>												
	Conference Committee	ConfCom	GHS	1,537.4	829.6	675.4	150.2	4.0	0.0	675.3	32.5	3	2
	Adjust line item authorization	LIT	GHS						0.0				
	Spread miscellaneous reduction	LIT	GHS						0.0				
	Align auth with expenditures	LIT	GHS						0.0		1	-1	
	align auth with expenditures	LIT	GHS						0.0				
	Publication completed	Dec	GHS	-32.5					0.0		-32.5		
	Gov Arts Awards-private funds	Inc	GHS	15.0					0.0		15.0		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Program	GF/MI	Federal	Other	PFT	PPT	Imp
Eliminate pure GF for overhead	Dec	S	-150.2	-150.2		-150.2		0.0					
Reduce PFT to PPT & reduce PS	Dec	S	-28.0	-28.0		-28.0		0.0			-1	1	
Reduce contractual	Dec	S	-4.5	-4.5		-4.5		0.0					
Reduce grants line	Dec	S	-57.9	-57.9	-57.9			0.0					
*** Component Total ***			1,279.3	589.0	617.5	-32.5	1.0	0.0	675.3	15.0	3	2	
*** BRU Total ***			1,467.5	777.2	617.5	-32.5	192.2	0.0	675.3	15.0	5	2	

Kotzebue Technical Center

36

Kotzebue Tech Operations Grant

Conference Committee	ConfCom	GHS	814.0	814.0		814.0		0.0					
Spread miscellaneous reduction	LIT	GHS						0.0					
Reduce grant by 8%	Dec	S	-65.1	-65.1		-65.1		0.0					
*** Component Total ***			748.9	748.9		748.9		0.0					
*** BRU Total ***			748.9	748.9		748.9		0.0					

Ak Vocational Technical Center

37

AVTEC Operations

Conference Committee	ConfCom	GHS	4,535.4	4,380.3		3,559.6	820.7	0.0		155.1	26	36	
Delete position per RP 05-5-05	MisAdj	GHS						0.0				-1	
AVTCTA monetary terms dist	SalAdj	GHS	92.0	92.0		92.0		0.0					
Spread miscellaneous reduction	LIT	GHS						0.0					
Switch 2PPT to PFT	PosAdj	GHS						0.0			2	-2	
Change 1 PFT to PPT	PosAdj	GHS						0.0			-1	1	
Correct position count	MisAdj	GHS						0.0			1	-1	
Reduce GF funds by 100.0	Dec	S	-100.0	-100.0		-100.0		0.0					
Reduce director to range 24	Dec	S	-8.8	-8.8		-8.8		0.0					
*** Component Total ***			4,518.6	4,363.5		3,542.8	820.7	0.0		155.1	28	33	
*** BRU Total ***			4,518.6	4,363.5		3,542.8	820.7	0.0		155.1	28	33	

Mt. Edgecumbe Boarding School

38

Instruction Program

Conference Committee	ConfCom	GHS	1,808.5	4.4			4.4	0.0		1,804.1	6	17	
Reduce to projected entitlement	Dec	GHS	-168.1					0.0		-168.1		-1	
*** Component Total ***			1,640.4	4.4			4.4	0.0		1,636.0	6	16	

39

Residential Program

Conference Committee	ConfCom	GHS	2,257.6	2,207.6		2,180.6	27.0	0.0		50.0	11	9	1

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/ML	Federal	Other	PFI	PPI	Imp
Delete positions per RP 05-5-0	MisAdj	GHS						0.0			-2	1	-1
Spread miscellaneous reduction	LIT	GHS						0.0					
Trans from Boarding Home Grants	TrIn	GHS	169.1	169.1		169.1		0.0					
Deny increment	Dec	S	-169.1	-169.1		-169.1		0.0					
*** Component Total ***			2,257.6	2,207.6		2,180.6	27.0	0.0		50.0	9	8	0
*** BRU Total ***			3,898.0	2,212.0		2,180.6	31.4	0.0		1,686.0	15	24	0

Vocational Rehabilitation

40

Client Services

Conference Committee	ConfCom	GHS	10,889.8	3,468.0	1,851.5	139.9	115.8	1,360.8	7,378.8	43.0	79		
Transfer position from Assist	TrIn	GHS						0.0			1		
Spread portion misc reduction	LIT	GHS						0.0					
Xfer from Voc Rehab Admin	TrIn	GHS	11.0	11.0				11.0					
Align expenditures/auth	LIT	GHS						0.0					
Sec 110 - funding ratios	FndChg	GHS		-6.7	-6.7			0.0	6.7				
Delete excess federal auth	Dec	GHS	-117.9					0.0	-117.9				
Delete excess I/A authority	Dec	GHS	-43.0					0.0		-43.0			
Small Business Enterprise	Inc	GHS	69.2	69.2			69.2	0.0					
Social Security Reimbursements	Inc	GHS	150.0					0.0	150.0				
Adj source to meet match needs	FndChg	GHS			81.6	-89.3		7.7					
Mental Health Fund Change	FndChg	GHS						0.0					
Reduce GF/PR authority	Dec	S	-34.2	-34.2			-34.2	0.0					
*** Component Total ***			10,924.9	3,507.3	1,926.4	50.6	150.8	1,379.5	7,417.6	0.0	80		

41

Federal Training Grant

Conference Committee	ConfCom	GHS	56.2	5.5	5.5			0.0	50.7				
Xfer from Voc Rehab Admin	TrIn	GHS	.1	.1	.1			0.0					
*** Component Total ***			56.3	5.6	5.6			0.0	50.7				

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Voc Rehab Administration

Conference Committee	ConfCom	GHS	1,199.2	388.5	207.8	6.2		174.5	810.7		12		
Reclass positions per RP 05-5-	MisAdj	GHS						0.0			-2	2	
Spread miscellaneous reduction	LIT	GHS						0.0					
Xfer to Client Services	TrOut	GHS	-11.0	-11.0				-11.0					
Xfer to Federal Training Grant	TrOut	GHS	-.1	-.1	.1			0.0					
Xfer to Independent Living	TrOut	GHS	-5.0	-5.0		-5.0		0.0					
Align expenditures/auth	LIT	GHS						0.0					
Sec 110 funding ratio	FndChg	GHS		6.7	6.7			0.0	-6.7				
Rev sources to meet match need	FndChg	GHS			3.2	4.5		-7.7					

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/Mil	Federal	Other	PFT	PPT	Imp2
Mental Health Fund Change	FndChg	GHS						0.0					
Reduce director to range 24	Dec	S	-3.3	-3.3		-3.3		0.0					
* * * Component Total * * *			1,179.8	375.8	217.6	2.4		155.8	804.0		10	2	
43	<u>Independent Living Rehabilitat</u>												
Conference Committee	ConfCom	GHS	1,393.9	597.5	39.1	558.4		0.0	596.4	200.0			
Establish Program Coordinator	MisAdj	GHS						0.0			1		
Spread miscellaneous reduction	LIT	GHS						0.0					
Xfer from Voc Rehab Admin	TrIn	GHS	5.0	5.0		5.0		0.0					
Delete excess federal auth	Dec	GHS	-75.7					0.0	-75.7				
Delete excess I/A authority	Dec	GHS	-200.0					0.0		-200.0			
align expenditure/auth	MisAdj	GHS						0.0					
Correct funding source	FndChg	GHS			18.8	-18.8		0.0					
* * * Component Total * * *			1,123.2	602.5	57.9	544.6		0.0	520.7	0.0	1		
44	<u>Disability Determination</u>												
Conference Committee	ConfCom	GHS	3,095.6					0.0	2,996.6	99.0	19		
Align expenditures/auth	LIT	GHS						0.0					
Applicant adjudication costs	Inc	GHS	123.9					0.0	123.9				
* * * Component Total * * *			3,219.5					0.0	3,120.5	99.0	19		
45	<u>Special Projects</u>												
Conference Committee	ConfCom	GHS	1,142.9	82.9		82.9		0.0	1,060.0				
Spread miscellaneous reduction	LIT	GHS						0.0					
Delete excess federal auth	Dec	GHS	-332.6					0.0	-332.6				
Alaska Transition Initiative	Inc	GHS	500.0					0.0	500.0			2	
* * * Component Total * * *			1,310.3	82.9		82.9		0.0	1,227.4			2	
Note: The Department was instructed to allocate the funds for interpreter referral services evenly between Anchorage, Juneau and Fairbanks.													
47	<u>Assistive Technology</u>												
Conference Committee	ConfCom	GHS	1,064.7					0.0	933.0	131.7	4		2
SB 70 Assistive Technology	FisNot	GHS	100.0					0.0	100.0				
SB 70 - VETOED	Veto	GHS	-100.0					0.0	-100.0				
Transfer position to Client Se	TrOut	GHS						0.0			-1		
Align expenditures/auth	LIT	GHS						0.0					
Protection & advocacy services	Inc	GHS	39.3					0.0	39.3				
Delete 1 Temp Project Asst	PosAdj	GHS						0.0					-1
Add 1 PFT Project Asst	PosAdj	GHS						0.0			1		
Correct position count	MisAdj	GHS						0.0			-1		
* * * Component Total * * *			1,104.0					0.0	972.3	131.7	3		1

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPI	Imp
48	<u>Americans With Disabilities</u>												
	Conference Comitten	ConfCom	GHS	200.0	200.0	175.0	25.0	0.0			2		
	Line item transfer	LIT	GHS					0.0					
	Reduce GF/PR authority	Dec	S	-15.0	-15.0		-15.0	0.0					
	* * * Component Total * * *			185.0	185.0	175.0	10.0	0.0			2		
	* * * BRU Total * * *			19,103.0	4,759.1	2,207.5	855.5	160.8	1,535.3	14,113.2	230.7	115	4 1
	Alaska State Library												
49	<u>Library Operations</u>												
	Conference Committee	ConfCom	GHS	4,837.9	3,760.6	3,698.8	61.8	0.0	919.0	158.3	43	1	2
	Spread miscellaneous reduction	LIT	GHS					0.0					
	Transfer from Archives	TrIn	GHS	11.1	11.1	11.1		0.0					
	Delete 1 PFI Library Asst	PosAdj	GHS					0.0			1		
	Non-distribution/Session Laws	Dec	GHS	-3.8	-3.8		-3.8	0.0					
	CBJ automated lib system	Inc	GHS	10.0	10.0		10.0	0.0					
	Reclass 1 PPI to PFI	PosAdj	GHS					0.0			1	-1	
	Line item change	LIT	GHS					0.0					
	Correct line items & pos count	MisAdj	GHS					0.0			1		
	Cut pers services & positions	Dec	S	-107.9	-107.9	-107.9		0.0			-2		
	Reduce travel 17.8%	Dec	S	-5.0	-5.0	-5.0		0.0					
	Reduce supplies by 19.7%	Dec	S	-50.0	-50.0	-50.0		0.0					
	Reduce library grants 10%	Dec	S	-96.5	-96.5	-96.5		0.0					
	Reduce director to range 24	Dec	S	-10.7	-10.7	-10.7		0.0					
	* * * Component Total * * *			4,585.1	3,507.8	3,439.8	68.0	0.0	919.0	158.3	40	0	2
51	<u>Archives</u>												
	Conference Committee	ConfCom	GHS	805.0	506.2	506.2		0.0		298.8	13	1	
	Delete position per RP 05-5-05	MisAdj	GHS					0.0				-1	
	Spread miscellaneous reduction	LIT	GHS					0.0					
	Trans to Library Operations	TrOut	GHS	-11.1	-11.1	-11.1		0.0					
	Delete 1 PFI	PosAdj	GHS					0.0			-1		
	Funding Source Error	FndChg	GHS					0.0					
	Correct funding source	FndChg	GHS					0.0					
	Eliminate position and funds	Dec	S	-39.4	-39.4	-39.4		0.0			1		
	* * * Component Total * * *			744.5	455.7	455.7		0.0		298.8	11	0	
	* * * BRU Total * * *			5,339.6	3,963.5	3,895.5	68.0	0.0	919.0	457.1	51	0	2

Transaction Summary for SENATE - FY96 Operating Budget

Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PFI	PPT	Imp

Alaska State Museums

52	<u>Museum Operations</u>											
	Conference Committee	ConfCom	GHS	1,026.1	1,026.1	880.2	145.9	0.0		12	6	
	Transfer to Museum Administration	TrOut	GHS	-10.9	-10.9	-10.9		0.0				
	Spread miscellaneous reduction	LIT	GHS					0.0				
	Xfer to Museum Admin	TrOut	GHS	-4.5	-4.5	-4.5		0.0				
	Align expend/authorization	LIT	GHS					0.0				
	Trans in from Museum Admin	TrIn	GHS	416.7	376.7	376.7		0.0	30.0	10.0	3	1
	Cut position and funding	Dec	S	-60.8	-60.8	-60.8		0.0			-1	
	Reduce GF travel auth by 17%	Dec	S	-5.0	-5.0	-5.0		0.0				
	Reduce contractual by 18.9%	Dec	S	-24.0	-24.0	-24.0		0.0				
	Reduce supplies by 10%	Dec	S	-9.2	-9.2	-9.2		0.0				
	* * * Component Total * * *			1,328.4	1,288.4	1,142.5	145.9	0.0	30.0	10.0	14	7

53	<u>Specific Cultural Programs</u>											
	Conference Committee	ConfCom	GHS	88.4	88.4	88.4		0.0				
	Spread miscellaneous reduction	LIT	GHS					0.0				
	* * * Component Total * * *			88.4	88.4	88.4		0.0				

54	<u>Museum Administration</u>											
	Conference Committee	ConfCom	GHS	401.3	361.3	361.3		0.0	30.0	10.0	3	1
	Transfer from Museum Operation	TrIn	GHS	10.9	10.9	10.9		0.0				
	Xfer from Museum Operations	TrIn	GHS	4.5	4.5	4.5		0.0				
	Trans to Museum Operations	TrOut	GHS	-416.7	-376.7	-376.7		0.0	-30.0	-10.0	-3	-1
	* * * Component Total * * *			0.0	0.0	0.0		0.0	0.0	0.0	0	0
	* * * BRU Total * * *			1,416.8	1,376.8	1,230.9	145.9	0.0	30.0	10.0	14	7

Alaska Postsecondary Education

55	<u>Program Administration</u>											
	Conference Committee	ConfCom	GHS	961.9				0.0	326.8	635.1	9	2
	Align expend/authorization	LIT	GHS					0.0				
	Delete excess federal auth	Dec	GHS	-78.7				0.0	-78.7			
	Operating costs	Inc	GHS	82.8				0.0		82.8		
	Position adjustment	PosAdj	GHS					0.0			1	-2
	* * * Component Total * * *			966.0				0.0	248.1	717.9	10	0

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PFT	PPT	Trnp
56	<u>Student Loan Operations</u>												
	Conference Committee	ConfCom	GHS	4,465.1				0.0		4,465.1	88		
	Data & Word Processing	TrIn	GHS	843.7				0.0		843.7	3		
	Student Loan Corp	TrIn	GHS	374.2				0.0		374.2			
	CIP Loan servicing	Inc	GHS	250.0				0.0		250.0	4		
	Operations	Inc	GHS	218.5				0.0		218.5			
	1-800 number	Inc	GHS	292.0				0.0		292.0			
	DCED Services	Inc	GHS	8.0				0.0		8.0			
	* * * Component Total * * *			6,451.5				0.0		6,451.5	95		
57	<u>WICHE Administration</u>												
	Conference Committee	ConfCom	GHS	74.0	74.0	74.0		0.0					
	Transfer from Student Exchange	TrIn	GHS	5.0	5.0	5.0		0.0					
	Spread miscellaneous reduction	LIT	GHS					0.0					
	To WICHE Student Exchange	TrOut	GHS	-79.0	-79.0	-79.0		0.0					
	* * * Component Total * * *			0.0	0.0	0.0		0.0					
58	<u>WICHE Student Exchange Program</u>												
	Conference Committee	ConfCom	GHS	584.8	584.8	584.8		0.0					
	Transfer to WICHE Administrati	TrOut	GHS	-5.0	-5.0	-5.0		0.0					
	From WICHE Admin	TrIn	GHS	79.0	79.0	79.0		0.0					
	To WAMI Medical Educ	TrOut	GHS	-105.3	-105.3	-105.3		0.0					
	To Federal Student Aid	TrOut	GHS	-78.9	-78.9	-78.9		0.0					
	Align expend/authorization	LIT	GHS					0.0					
	Deny new students	Dec	S	-144.9	-144.9	-144.9		0.0					
	* * * Component Total * * *			329.7	329.7	329.7		0.0					
59	<u>WAMI Medical Education</u>												
	Conference Committee	ConfCom	GHS	1,162.4	1,162.4	1,162.4		0.0					
	From WICHE Student Exchange	TrIn	GHS	105.3	105.3	105.3		0.0					
	Correct transfer from WICHE	MisAdj	GHS	39.3	39.3	39.3		0.0					
	Deny transfer from WICHE	Dec	S	-144.6	-144.6	-144.6		0.0					
	* * * Component Total * * *			1,162.4	1,162.4	1,162.4		0.0					
60	<u>Federal Student Aid</u>												
	Conference Committee	ConfCom	GHS	493.0	329.5	158.9	170.6	0.0	163.5				
	Spread misc reduction	LIT	GHS					0.0					
	From WICHE Student Exchange	TrIn	GHS	78.9	78.9	78.9		0.0					
	Line item adjust error	LIT	GHS					0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prm	GF/Mll	Federal	Other	PFT	PPT	Imp
Correct source & WICHE transf	MisAdj	GHS	-39.3	-39.3	4.6	-43.9		0.0					
Deny transfer from WICHE	Dec	S	-39.6	-39.6		-39.6		0.0					
*** Component Total ***			493.0	329.5	163.5	166.0		0.0	163.5				
61	<u>Gov Council on Voc & Career Ed</u>												
Conference Committee	ConfCom	GHS	160.7					0.0	160.7		1	1	
Align Expend/authorization	Dec	GHS	-.6					0.0	-.6				
*** Component Total ***			160.1					0.0	160.1		1	1	
62	<u>Data and Word Processing</u>												
Conference Committee	ConfCom	GHS	843.7					0.0		843.7	3		
To Student Loan Operations	TrOut	GHS	-843.7					0.0		843.7	-3		
*** Component Total ***			0.0					0.0		0.0	0		
*** BRU Total ***			9,562.7	1,821.6	163.5	1,658.1		0.0	571.7	7,169.4	106	1	
Student Loan Corporation													
63	<u>Student Loan Program</u>												
Conference Committee	ConfCom	GHS	282.5					0.0		282.5			
Ch 112, SLA 94 Student Loans	FisNot	GHS	99.7					0.0		99.7			
Remove one-time funding from C	OTI	GHS	-8.0					0.0		-8.0			
To Student Loan Operations	TrOut	GHS	-374.2					0.0		-374.2			
*** Component Total ***			0.0					0.0		0.0			
*** BRU Total ***			0.0					0.0		0.0			
*** Agency Total ***			114,204.5	26,740.1	3,264.3	19,444.3	2,268.7	1,762.8	70,395.1	17,069.3	470	101	5

4/11/95
Adopted

DEPARTMENT OF CORRECTIONS:
FY96 Senate Budget Recommendation
(GF; thousands of dollars)

<u>BRU/COMPONENT</u>	<u>ACTION TAKEN</u>	<u>GF</u>
FY95 AUTHORIZED		115,054.8
ADMINISTRATION & SUPPORT		
Administrative Services	Diplomacy Building lease to DOA	(387.7)
Administrative Services	Fully implement telecommunications chargeback	7.8
Commissioner's Office	Fully implement telecommunications chargeback	0.6
Commissioner's Office	Increment for Transportation Unit overtime	50.0
Correctional Academy	Partial increment to train staff, new recruits	125.0
STATEWIDE OPERATIONS		
Inmate Health Care	Fully fund contracts	1,500.0
Inmate Programs	Partial increment to support existing program levels	126.0
Correctional Industries	Partial increment to support existing program levels	136.1
Out-of-State Contractual	Annualize funding for Arizona prison contract	4,798.7
Institutions Statewide	Increment for anticipated inmate population increase	725.9
	Reduce vacancy factor from 5.6% to 3.3% (average)	1,315.6
	Fully implement telecommunications chargeback	123.1
	GF offset corresponding to SB 135 forfeited dividend funds	(2,703.7)
Spring Creek Correctional Center	Annualize fdg for (50) new beds	149.0
Wildwood Correctional Center	Annualize fdg for (59) new beds	601.7
Community Corrections Director	Annualize funding for new CRC beds	1,765.2
Various components	Implement upper-level mgt. salary reductions	(37.6)
COMMUNITY JAILS (New BRU)		
Community Jails	Transfer from DPS	3,849.7
	Inc. for (1) new position to administer contracts	60.0
	Partial inc. to fund renegotiated contracts	440.0
FY96 SENATE RECOMMENDATION (GF)		127,700.2
FY96 SENATE RECOMMENDATION WITH DIVIDEND FUNDS INCLUDED		130,403.9
FY96 HOUSE CAP		131,099.9
FY96 SENATE RECOMMENDATION (GF) V. FY96 HOUSE CAP		(3,399.7)
FY96 SENATE RECOMMENDATION (GF) V. FY95 AUTHORIZED		12,645.4

*The foregoing scenario reflects \$200.0 in DWI fines that the Department is able to collect as GF/PR.



DEPARTMENT OF CORRECTIONS:
Budget History and FY96 Senate Recommendation
(thousands of dollars)

	GE	Other	Total
FY95 Senate Budget	115,708.3	5,282.6	120,990.9
FY95 Conference Committee	112,445.8	5,193.3	117,639.1
Ch. 28, SLA94-Alcohol to Minor (FisNot)	57.9	0.0	57.9
Ch. 3, SLA94-Conspiracy (FisNot)	772.5	0.0	772.5
Ch. 113, SLA94-Juv. Offenders (FisNot)	1,303.0	0.0	1,303.0
Ch. 114, SLA94-Violate Release (FisNot)	11.3	0.0	11.3
Ch. 118, SLA94-Crim. Justice Info. (FisNot)	150.0	0.0	150.0
Ch. 55, SLA94-Level .08 DWI's (FisNot)	313.8	0.0	313.8
CEA Monetary Terms Distribution	0.5	0.0	0.5
FY95 Authorized	115,054.8	5,193.3	120,248.1
Fully Implemented Telecomm. Chargeback	131.5	0.0	131.5
FY95 Adjusted	115,186.3	5,193.3	120,379.6
General Increase to Balance Gov.'s Orig. FY95 Request	4,991.6	(110.7)	4,880.9
Transfer in Community Jails from DPS	3,849.7	0.0	3,849.7
Transfer out Diplomacy Bldg. Lease to DOA	(387.7)	0.0	(387.7)
FY96 Governor's Original Budget Request	123,639.9	5,082.6	128,722.5
Return to FY95 Adjusted	(4,991.6)	110.7	(4,880.9)
Cmsr.'s Office: Increment for Operations	68.2	0.0	68.2
Parole Board: Fully Fund 5 Staff	13.5	0.0	13.5
Corr. Academy: 50 Recruits/10 APO	332.6	0.0	332.6
Fac.-Capital Impr. Unit: Add Engineer	0.0	71.9	71.9
Inmate Health Care Increments	2,361.6	0.0	2,361.6
Inmate Programs: Misc. Increases	517.3	71.2	588.5
Correctional Industries: Misc. Increases	361.5	0.0	361.5
Fund Out-of-State Arizona Prison Contract	4,798.7	0.0	4,798.7
Institutions: Reduce Vacancy Factor to Ave. of 2.8%	1,765.6	0.0	1,765.6
Institutions: Increment for Anticipated Population Increase	1,719.4	0.0	1,719.4
Institutions: Staff Additions/Other Increases	277.1	(24.0)	253.1
Annualize Spring Creek Upsize	149.0	0.0	149.0
Annualize Wildwood Upsize	601.7	0.0	601.7
Comm. Corrections: Fund 158 CRC Beds	1,765.2	0.0	1,765.2
Comm. Corrections: Misc. Increases	143.6	0.0	143.6
Point MacKenzie: Fund Transferred Positions	603.4	0.0	603.4
Comm. Jails: Fully Fund Renegotiated Contracts	877.1	0.0	877.1
Comm. Jails: Purchase Fire/Safety Equipment	155.8	0.0	155.8
Comm. Jails: Add Positions to Manage Component	861.0	0.0	861.0
FY96 Governor's Amended Budget Request	136,020.6	5,312.4	141,333.0
Cmsr.'s Office: Deny Increment	(68.2)	0.0	(68.2)
Cmsr.'s Office: Increment for Transportation Unit overtime	50.0	0.0	50.0
Cmsr.'s Office: Increment for new MIS Manager position	0.0	80.8	80.8
Parole Board: Deny Increment	(13.5)	0.0	(13.5)
Corr. Academy: Partially Deny Increment	(207.6)	0.0	(207.6)
Inmate Health Care: Partially Approve Increment	(861.6)	0.0	(861.6)
Inmate Programs: Partially Deny Increment (Allow Fed'l. Fund Trans.)	(391.3)	0.0	(391.3)
Correctional Industries: Partially Deny Increment	(225.4)	0.0	(225.4)
Institutions: Reduce Vacancy Factor to Ave. of 3.8%	(450.0)	0.0	(450.0)
Institutions: Partially Approve Increment for Inmate Increases	(993.5)	0.0	(993.5)
Institutions: Deny Increment for Staff/Other	(277.1)	24.0	(253.1)
Comm. Corrections: Deny Increment	(143.6)	0.0	(143.6)
Point MacKenzie: Deny Increment	(603.4)	0.0	(603.4)
Comm. Jails: Deny Increment for Equipment (Consider as Cap. Req.)	(155.3)	0.0	(155.3)
Comm. Jails: Partially Approve Increment (1 New Staff Pos.)	(801.0)	0.0	(801.0)
Comm. Jails: Partially Approve Renegotiated Contracts Increment	(437.1)	0.0	(437.1)
Various Components: Make Upper-Level Mgt. Salary Reductions	(37.6)	0.0	(37.6)
GF Offset Corresponding to Receipt of Forfeited Dividend Funds	(2,703.7)	2,703.7	0.0
FY96 Senate Budget Recommendation	127,700.2	8,120.9	135,821.1
Difference: FY96 Senate v. Governor's Amended Request	(8,320.4)	2,808.5	(5,511.9)

4/4/95
RP-3
Adopted

SENATE FINANCE COMMITTEE
LETTER OF INTENT
TO ACCOMPANY
SCS CS HB 100 (FINANCE)

It is the intent of the Legislature that the Department of Corrections' request for \$155,800 in fire and safety equipment for Community Jails shall be included within the FY96 capital budget.

It is the intent of the Legislature that the Department of Corrections, in allocating its FY96 Correctional Academy budget, should reduce its expenditures on travel, per diem, and salaries for new recruits by requiring recruits to pay for a portion of these costs and/or reducing salary levels while recruits are attending basic training.

It is the intent of the Legislature that Senate Bill 135 will be passed in 1995 by the Nineteenth Alaska State Legislature and enacted into law, thereby allowing the appropriation of \$2,703,700 from the dividend fund (AS 43.23.045) to the Department of Corrections for FY96 for operations of statewide institutions. It is the understanding of the Legislature that the \$2,703,700 will be a one-time funding source and that a corresponding GF increment should be favorably considered for the Department's FY97 budget. Furthermore, to the extent that the amount of additional forfeited dividend funds generated by newly-ineligible individuals beginning in FY98 is less than \$2,703,700, it is the expectation of the Legislature that the Department of Corrections will receive adequate funding from alternate sources, including GF.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amnd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	119,359.0	117,639.1	120,248.1	128,722.5	141,333.0	136,412.3	135,821.1
Objects of Expenditure:							
Personal Services	81,060.7	82,541.4	83,191.6	82,815.0	88,486.9	87,346.8	87,381.9
Travel	968.1	1,100.3	1,085.7	753.1	1,382.6	1,354.9	1,160.4
Contractual	24,881.1	23,889.9	24,588.1	28,144.0	38,222.7	37,025.2	36,713.3
Commodities	10,031.0	9,443.0	9,443.0	9,439.0	10,908.2	10,879.1	10,837.3
Equipment	733.4	48.5	48.5	48.5	247.7	245.2	48.5
Lands/Buildings	.5	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,684.2	1,891.2	1,891.2	1,891.2	2,084.9	2,084.9	1,986.9
Miscellaneous	0.0	-1,275.2	0.0	5,631.7	0.0	-2,523.8	-2,307.2

Funding Sources:

1002 Fed Rcpts	10.8	1,683.2	1,683.2	1,477.9	1,730.4	1,730.4	1,754.4
1004 Gen Fund	110,421.9	106,664.2	109,074.2	117,745.0	129,625.8	124,976.9	121,305.4
1005 GF/Prgm	2,563.3	2,206.6	2,405.6	2,271.7	2,405.6	2,405.6	2,405.6
1006 GF/MHTIA	3,200.7	3,575.0	3,575.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	338.1	320.6	320.6	415.2	320.6	320.6	320.6
1037 GF/MH	0.0	0.0	0.0	3,623.2	3,989.2	3,717.4	3,989.2
1050 PFD Fund	769.5	802.9	802.9	802.9	802.9	802.9	3,506.6
1059 Corr. Ind.	1,919.1	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6
1061 CIP Rcpts	135.6	136.0	136.0	136.0	207.9	207.9	288.7

Positions:

Perm Full Time	1,299.0	1,293.0	1,293.0	1,316.0	1,349.0	1,337.0	1,339.0
Perm Part Time	6.0	5.0	5.0	5.0	4.0	6.0	3.0
Non-Perm	0.0	0.0	0.0	0.0	50.0	50.0	0.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov And	House	Senate
	Administration and Support							
1	Office of the Commissioner	862.9	1,121.1	1,271.1	2,017.7	2,161.8	2,211.8	2,211.7
2	Parole Board	484.9	473.0	473.0	487.6	486.5	486.5	473.0
3	Correctional Academy	501.5	454.9	454.9	468.0	787.5	787.5	579.9
4	Administrative Services	2,385.8	2,865.1	2,865.6	2,874.5	2,438.2	2,438.2	2,430.0
5	Data and Word Processing	763.8	465.8	465.8	465.8	513.3	513.3	513.3
6	Fac-Capital Improvement Unit	135.6	136.0	136.0	136.0	207.9	207.9	207.9
	* BRU Total	5,134.5	5,515.9	5,666.4	6,449.6	6,595.2	6,645.2	6,415.8
	Statewide Operations							
7	Inmate Health Care	15,676.1	12,001.2	12,143.4	12,001.2	15,001.3	14,544.7	14,139.7
8	Inmate Programs		2,313.3	2,313.3	3,255.1	2,988.8	2,707.7	2,597.5
9	Correctional Industries Admin	1,036.4	912.4	912.4	1,062.4	1,274.2	1,165.6	1,048.8
10	Corr Industries Product Cost	1,919.1	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6
12	Institution Director's Office	1,429.7	601.7	693.8	718.5	693.8	693.8	685.3
13	Transportation	934.8	750.8	750.8				
14	Out-of-State Contractual	1,183.6	1,207.4	1,207.4	1,207.4	6,006.1	6,006.1	6,006.1
15	Anvil Mtn Correctional Center	3,951.2	3,824.8	3,958.7	3,958.7	4,121.2	4,121.2	4,121.2
16	Combined Hiland Mtn Corr Ctr	7,248.7	7,046.1	7,205.0	7,205.0	7,294.3	7,294.3	7,294.3
17	Cook Inlet Correctional Center	9,218.3	8,975.1	9,258.5	9,258.5	9,553.1	9,553.1	9,553.1
18	Fairbanks Correctional Center	7,176.0	7,131.4	7,322.0	7,322.0	7,598.2	7,598.2	7,598.2
19	Ketchikan Correctional Center	2,602.1	2,756.8	2,756.8	2,732.1	2,789.3	2,789.3	2,789.3
20	Lemon Creek Correctional Ctr	6,105.9	5,959.0	6,140.3	6,140.3	6,278.1	6,278.1	6,278.1
21	Mat-Su Correctional Center	2,788.5	2,729.4	2,765.7	2,765.7	2,857.8	2,857.8	2,857.8
22	Palmer Correctional Center	8,817.1	8,141.9	8,383.5	8,383.5	8,780.9	8,780.9	8,780.9
23	Sixth Avenue Correctional Ctr	3,748.3	3,627.3	3,667.7	3,667.7	3,941.4	3,941.4	3,941.4
24	Spring Creek Correctional Ctr	13,862.0	14,390.5	14,612.2	14,937.9	15,106.1	15,106.1	15,106.1
25	Wildwood Correctional Center	6,961.9	6,603.4	6,750.6	7,633.6	8,477.4	8,477.4	8,477.4
26	Yukon-Kuskokwim Corr Center	3,967.7	3,780.7	3,851.8	3,851.8	4,315.3	4,315.3	4,315.3
27	Community Corrections Director	7,458.2	8,334.3	8,852.1	11,269.7	9,979.5	9,979.5	9,971.3
28	Northern Region Probation	2,205.9	2,409.6	2,409.6	2,412.6	2,520.1	2,444.5	2,411.5
29	Southcentral Region Probation	3,716.1	4,043.0	4,043.0	4,052.0	4,056.5	4,043.1	4,043.1
30	Southeast Region Probation	705.0	813.2	813.2	820.9	835.1	835.1	813.5
31	Point MacKenzie Rehab Program	1,511.9	1,519.3	1,519.3	1,516.0	2,275.1	1,916.2	1,671.7
32	Unallocated						-2,573.8	-1,696.6

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov. Ord	Gov. Am.	House	Senate
	* BRU Total	114,224.5	112,123.2	114,581.7	118,423.2	128,994.2	125,126.2	125,055.6
	Community Jails							
11	Community Jails				3,849.7	5,743.6	4,640.9	4,349.7
	* BRU Total				3,849.7	5,743.6	4,640.9	4,349.7
	*** Total Agency Expenditures	119,359.0	117,639.1	120,248.1	128,722.5	141,333.0	136,412.3	135,821.1
	*** Total Agency Funding							
	Fed. Receipt	10.8	1,683.2	1,683.2	1,477.9	1,730.4	1,730.4	1,754.4
	General Fund	116,185.9	112,445.8	115,054.8	123,639.9	136,020.6	131,099.9	127,700.2
	Other Funds	3,162.3	3,510.1	3,510.1	3,604.7	3,582.0	3,582.0	6,366.5

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Ger. Fund	GF/Prgm	GF/MII	Federal	Other	PFT	PPT	Temp
Department of Corrections													
Administration and Support													
1	<u>Office of the Commissioner</u>												
	Conference Committee	ConfCom	1,121.1	1,121.1		1,121.1		0.0			13		
	Fully Implement Telecomm Chrg	MisAdj	.6	.6		.6		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Xfer CJInfo FisNot fm Unalloc.	TrIn	150.0	150.0		150.0		0.0					
	Increase to Balance to Gov Org	Inc	746.0	428.4		428.4		0.0		317.6	5		
	Commissioner's Office Ops	Inc	68.2	68.2		68.2		0.0					
	Return to FY95 Adjusted	MisAdj	-746.0	-428.4		-428.4		0.0		-317.6	-5		
	Xfer Prob Off fm Palmer CC	TrIn	71.1	71.1		71.1		0.0			1		
	Xfer Trans Component in	TrIn	733.8	416.2		416.2		0.0		317.6	5		
	Fin Trans.- Auditor Travel/Supp	TrIn	17.0	17.0		17.0		0.0					
	OT for Corr Off in Travel Unit	Inc	50.0	50.0		50.0		0.0					
	Deny Commissioner's Office Inc	Dec	-68.2	-68.2		-68.2		0.0					
	Reduce Sal of Dep Comm&Sp.Ast	Dec	-12.7	-12.7		-12.7		0.0					
	CIP Funded MIS manager	Inc	80.8					0.0		80.8	1		
	* * * Component Total * * *		2,211.7	1,813.3		1,813.3		0.0		398.4	20		
2	<u>Parole Board</u>												
	Conference Committee	ConfCom	473.0	473.0		473.0		0.0			5		
	Spread Unallocated Reduction	LIT						0.0					
	Increase to Balance to Gov Org	Inc	14.6	14.6		14.6		0.0					
	Fully fund 5 staff	Inc	13.5	13.5		13.5		0.0					
	Return to FY95 Adjusted	MisAdj	-14.6	-14.6		-14.6		0.0					
	Deny Inc to Fully fund 5 staff	Dec	-13.5	-13.5		-13.5		0.0					
	* * * Component Total * * *		473.0	473.0		473.0		0.0			5		
3	<u>Correctional Academy</u>												
	Conference Committee	ConfCom	454.9	454.9		454.9		0.0			6		
	Spread Unallocated Reduction	LIT						0.0					
	Increase to Balance to Gov Org	Inc	13.1	13.1		13.1		0.0					
	Academy for 50 Recruits/10 APO	Inc	332.6	332.6		332.6		0.0					50
	Return to FY95 Adjusted	MisAdj	-13.1	-13.1		-13.1		0.0					
	Deny Academy increment	Dec	-332.6	-332.6		-332.6		0.0					-50
	Partial Increment	Inc	125.0	125.0		125.0		0.0					
	* * * Component Total * * *		579.9	579.9		579.9		0.0			6		0

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PFT	PPT	Trns
4	<u>Administrative Services</u>												
	Conference Committee	ConfCom	2,865.1	2,865.1		2,865.1		0.0					
	Diplomacy Bldg Lease to DOA	ATrOut	-387.7	-387.7		-387.7		0.0					
	Fully Implement Telecomm Chrg	MisAdj	7.8	7.8		7.8		0.0					
	CEA Monetary Terms Dist.	SalAdj	.5	.5		.5		0.0					
	Increase to Balance to Gov Org	Inc	388.8	388.8		388.8		0.0					
	Return to FY95 Adjusted	MisAdj	-388.8	-388.8		-388.8		0.0					
	Xfer Stat Tech to Data & Word	TrOut	-47.5	-47.5		-47.5		0.0				-1	
	To Pers Svces for Admin Clk I	LIT						0.0				1	
	Reduce Sal for Director	Dec	-8.2	-8.2		-8.2		0.0					
	* * * Component Total * * *		2,430.0	2,430.0		2,430.0		0.0				41	
5	<u>Data and Word Processing</u>												
	Conference Committee	ConfCom	465.8	465.8		465.8		0.0				4	
	Xfer in Stat Tech from Admin	TrIn	47.5	47.5		47.5		0.0				1	
	To fully fund Anal Programmer Pos	LIT						0.0					
	* * * Component Total * * *		513.3	513.3		513.3		0.0				5	
6	<u>Fac-Capital Improvement Unit</u>												
	Conference Committee	ConfCom	136.0					0.0		136.0		2	
	Add Engineer to oversee CIP	Inc	71.9					0.0		71.9		1	
	* * * Component Total * * *		207.9					0.0		207.9		3	
	* * * BRU Total * * *		6,415.8	5,809.5		5,809.5		0.0		606.3		80	0
Statewide Operations													
7	<u>Inmate Health Care</u>												
	Conference Committee	ConfCom	12,001.2	12,001.2		9,700.1		2,301.1				95	1
	Fully Implement Telecomm Chrg	MisAdj	3.7	3.7		3.7		0.0					
	Xfer Ch46 FisNot Alch to Minor	TrIn	57.9	57.9		57.9		0.0					
	Xfer Ch 115 Violate Release	TrIn	11.3	11.3		11.3		0.0					
	Xfer FisNot Consp. fm Unalloc.	TrIn	73.0	73.0		73.0		0.0					
	Decrease to Balance to Gov Org	Dec	-145.9	-145.9		-145.9		0.0					
	Fully fund med/mental contract	Inc	1,420.0	1,420.0		1,400.0		20.0					
	Overtime for nurses.	Inc	100.0	100.0		100.0		0.0					
	Return to FY95 Adjusted	MisAdj	145.9	145.9		145.9		0.0					
	Xfer MII funds fm CCDO	TrIn	492.6	492.6				492.6					
	Xfer Cont to Pers Svces	LIT						0.0				1	-1
	Reduce Vacancy Factor	Inc	385.0	385.0		262.6		122.4					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prqum	GF/MI	Federal	Other	PFI	PPT	Typ
Add 2 nurses/1 Phys Asst	Inc		184.8	184.8		184.8		0.0			3		
Add MikeMod Pos & Psychiatrist	Inc		271.8	271.8				271.8			3		
Adjust to equal PACS	PosAdj							0.0			-1	2	
Mental Health Fund Change	FndChg							0.0					
Deny portion of increments	Dec		-861.6	-861.6		-861.6		0.0					
* * * Component Total * * *			14,139.7	14,139.7		10,931.8		3,207.9			101	2	

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Inmate Programs

Conference Committee	ConfCom		2,313.3	1,671.3		890.0		781.3	10.8	631.2	3		
Xfer from Lemon Creek CC	TrIn		87.0	87.0		87.0		0.0					
Increase to Balance to Gov Org	Inc		854.8	854.8		854.8		0.0			1		
Add Educ Coord	Inc		16.0	16.0		16.0		0.0			1		
Restore 7/add 3 SAT beds	Inc		161.0	161.0		161.0		0.0					
Return to FY95 Adjusted	MisAdj		-854.8	-854.8		-854.8		0.0			-1		
Xfer to fund new Ed Coord.	LIT							0.0					
Increase funds for Programs	Inc		170.3	170.3		170.3		0.0					
Vocational Prog for Females	Inc		82.0					0.0	82.0				
Adjust Pos Count to PACS	PosAdj							0.0			1		
Fed Funds end for Offndr Netwk	Dec		-10.8					0.0	-10.8				
Fund Five Sub Abuse Cnslrs	Inc		170.0	170.0		170.0		0.0					
Mental Health Fund Change	FndChg							0.0					
Deny General Fund Increments	Dec		-517.3	-517.3		-517.3		0.0					
Partial Increment for Programs	Inc		126.0	126.0		126.0		0.0					
* * * Component Total * * *			2,597.5	1,884.3		1,103.0		781.3	82.0	631.2	5		

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Correctional Industries Admin

Conference Committee	ConfCom		912.4	912.4		912.4		0.0			13	2	
Fully Implement Telecomm Chrg	MisAdj		.3	.3		.3		0.0					
Increase to Balance to Gov Org	Inc		149.7	149.7		149.7		0.0			3		
Reduce vacancy factor to 0%	Inc		252.9	252.9		252.9		0.0					
Return to FY95 Adjusted	MisAdj		-149.7	-149.7		-149.7		0.0			-3		
Add 2 PFI Mgrs/Elim 2 PPT	Inc		61.0	61.0		61.0		0.0			2	-2	
Add Admin Asst Mt McKin.Meet	Inc		47.6	47.6		47.6		0.0			1		
Adjust to equal PACS run	PosAdj							0.0			3		
Deny General Fund Increments	Dec		-361.5	-361.5		-361.5		0.0			-3	2	
Partial Increment	Inc		136.1	136.1		136.1		0.0			3	-2	
* * * Component Total * * *			1,048.8	1,048.8		1,048.8		0.0			19	0	

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Corr Industries Product Cost

Conference Committee	ConfCom		2,250.6					0.0		2,250.6			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/Mil	Federal	Other	PFI	PPI	Trng
*** Component Total ***			2,250.6					0.0		2,250.6			
12	<u>Institution Director's Office</u>												
	Conference Committee	ConfCom	601.7	427.0		427.0		0.0		174.7	6		
	Xfer from Ketchikan CC	TrIn	24.6	24.6		24.6		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	92.1	92.1		92.1		0.0					
	Increase to Balance to Gov Org	Inc	.1	.1		.1		0.0			1		
	Return to FY95 Adjusted	MisAdj	-.1	-.1		-.1		0.0			-1		
	Return funds to Ketchikan CC	TrOut	-24.6	-24.6		-24.6		0.0					
	Adjust to Equal PACS run	PosAdj						0.0			1		
	Reduce Salary for Director	Dec	-8.5	-8.5		-8.5		0.0					
	*** Component Total ***		685.3	510.6		510.6		0.0		174.7	7		
13	<u>Transportation</u>												
	Conference Committee	ConfCom	750.8	433.2		433.2		0.0		317.6	5		
	Decrease to Balance to Gov Org	Dec	-750.8	-433.2		-433.2		0.0		-317.6	-5		
	Return to FY95 Adjusted	MisAdj	750.8	433.2		433.2		0.0		317.6	5		
	To Commissioners Office	TrOut	-750.8	-433.2		-433.2		0.0		-317.6	-5		
	*** Component Total ***		.0	.0		.0		0.0		0.0	0		
14	<u>Out-of-State Contractual</u>												
	Conference Committee	ConfCom	1,207.4	1,207.4		1,207.4		0.0					
	Add beds for Arizona Contract	Inc	4,798.7	4,798.7		4,798.7		0.0					
	*** Component Total ***		6,006.1	6,006.1		6,006.1		0.0					
15	<u>Anvil Mtn Correctional Center</u>												
	Conference Committee	ConfCom	3,824.8	3,824.8		3,824.8		0.0			38		
	Fully Implement Telecomm Chrg	MisAdj	5.5	5.5		5.5		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	72.0	72.0		72.0		0.0					
	Xfer Juv. Wver FisNot fm Unall	TrIn	61.9	61.9		61.9		0.0					
	Decrease to Balance to Gov Org	Dec	-5.5	-5.5		-5.5		0.0			1		
	Reduce vacancy factor to 1.5%	Inc	96.0	96.0		96.0		0.0					
	Return to FY95 Adjusted	MisAdj	5.5	5.5		5.5		0.0			-1		
	Fund inmate inc & USDA cutback	Inc	61.0	61.0		61.0		0.0					
	Adjust to equal PACS run	PosAdj						0.0			1		
	*** Component Total ***		4,121.2	4,121.2		4,121.2		0.0			39		
16	<u>Combined Hiland Mtn Corr Ctr</u>												
	Conference Committee	ConfCom	7,046.1	7,011.0		6,721.2	289.8	0.0	35.1		94		
	Fully Implement Telecomm Chrg	MisAdj	9.4	9.4		9.4		0.0					

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/Mlt	Federal	Other	PFI	PPT	Imp
Xfer Conspr. FisNot fm Unalloc.	TrIn		80.6	80.6		80.6		0.0					
Xfer Juv. Wver FisNot fm Unall	TrIn		78.3	78.3		78.3		0.0					
Decrease to Balance to Gov Org	Dec		-9.4	-9.0		-5.7	-3.3	0.0	- .4				
To support increase inmates	Inc		79.9	79.9		79.9		0.0					
Return to FY95 Adjusted	MisAdj		9.4	9.0		5.7	3.3	0.0	.4				
* * * Component Total * * *			7,294.3	7,259.2		6,969.4	289.8	0.0	35.1			94	

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Cook Inlet Correctional Center

Conference Committee	ConfCom		8,975.1	7,733.4		7,485.2	248.2	0.0	1,241.7			117	
Fully Implement Telecomm Chrg	MisAdj		19.0	19.0		19.0		0.0					
Spread Unallocated Reduction	LIT							0.0					
Xfer Juv. Wver FisNot fm Unall	TrIn		283.4	283.4		283.4		0.0					
Decrease to Balance to Gov Org	Dec		-19.0	182.6		382.6	-248.2	48.2	-201.6			2	
Reduce vacancy factor to 1.5%	Inc		216.2	216.2		216.2		0.0					
Return to FY95 Adjusted	MisAdj		19.0	-182.6		-382.6	248.2	-48.2	201.6			-2	
Transfer contractual funds to	MisAdj							0.0					
To support increase inmates	Inc		59.4	59.4		59.4		0.0					
Adjust to equal PACS run	PosAdj							0.0				2	
* * * Component Total * * *			9,553.1	8,311.4		8,063.2	248.2	0.0	1,241.7			119	

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Fairbanks Correctional Center

Conference Committee	ConfCom		7,131.4	7,067.3		7,046.4	20.9	0.0	64.1			89	
Fully Implement Telecomm Chrg	MisAdj		9.9	9.9		9.9		0.0					
Xfer Conspr. FisNot fm Unalloc.	TrIn		19.0	19.0		19.0		0.0					
Xfer Juv. Wver FisNot fm Unall	TrIn		171.6	171.6		171.6		0.0					
Decrease to Balance to Gov Org	Dec		-9.9	-9.2		-9.2		0.0	-.7			1	
Reduce vacancy factor to 1.5%	Inc		168.0	168.0		168.0		0.0					
Return to FY95 Adjusted	MisAdj		9.9	9.2		9.2		0.0	.7			-1	
To fund increased inmate level	Inc		98.3	98.3		98.3		0.0					
Adjust to equal PACS run	PosAdj							0.0				1	
* * * Component Total * * *			7,598.2	7,534.1		7,513.2	20.9	0.0	64.1			90	

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Ketchikan Correctional Center

Conference Committee	ConfCom		2,756.8	2,754.1		2,733.7	20.4	0.0	2.7			36	
Fully Implement Telecomm Chrg	MisAdj		3.8	3.8		3.8		0.0					
Xfer to Institution Dir. Off.	TrOut		-24.6	-24.6		-24.6		0.0					
Decrease to Balance to Gov Org	Dec		-3.9	-3.9		-3.9		0.0					
Increase in costs	Inc		28.7	28.7		28.7		0.0					
Return to FY95 Adjusted	MisAdj		3.9	3.9		3.9		0.0					
Reverse Xfer to Inst Dir Off	TrIn		24.6	24.6		24.6		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	IFT	PPI	Imp
* * * Component Total * * *			2,789.3	2,786.6		2,766.2	20.4	0.0	2.7		36		
20	<u>Lemon Creek Correctional Ctr</u>												
	Conference Committee	ConfCom	5,959.0	5,950.8		5,849.0	101.8	0.0	8.2		79		
	Fully Implement Telecomm Chrg	MisAdj	7.8	7.8		7.8		0.0					
	Xfer to Inmate Programs	TrOut	-87.0	-87.0		-87.0		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	14.8	14.8		14.8		0.0					
	Xfer Juv. Wver FisNot fm Unall	TrIn	166.5	166.5		166.5		0.0					
	Increase to Balance to Gov Org	Inc	79.2	79.2		80.4	-1.2	0.0			1		
	Reduce VF to 3.2%/Restore PS	Inc	140.6	140.6		140.6		0.0					
	Return to FY95 Adjusted	MisAdj	-79.2	-79.2		-80.4	1.2	0.0			-1		
	To support inc inmate levels	Inc	76.4	76.4		76.4		0.0					
	Adjust to equal PACS run	PosAdj						0.0			1		
	* * * Component Total * * *		6,278.1	6,269.9		6,168.1	101.8	0.0	8.2		80		
21	<u>Mat-Su Correctional Center</u>												
	Conference Committee	ConfCom	2,729.4	2,729.4		2,670.2	59.2	0.0			35		
	Fully Implement Telecomm Chrg	MisAdj	6.1	6.1		6.1		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Xfer FisNot Ch113 fm Unalloc.	TrIn	36.3	36.3		36.3		0.0					
	Decrease to Balance to Gov Org	Dec	-6.1	-6.1		-6.1		0.0					
	Restore Red & Dec VF to 1.5%	Inc	40.3	40.3		40.3		0.0					
	Return to FY95 Adjusted	MisAdj	6.1	6.1		6.1		0.0					
	To support inc inmate levels	Inc	45.7	45.7		45.7		0.0					
	* * * Component Total * * *		2,857.8	2,857.8		2,798.6	59.2	0.0			35		
22	<u>Palmer Correctional Center</u>												
	Conference Committee	ConfCom	8,141.9	8,137.9		7,982.2	155.7	0.0	4.0		100		
	Fully Implement Telecomm Chrg	MisAdj	13.4	13.4		13.4		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	84.6	84.6		84.6		0.0					
	Xfer Juv. Wver FisNot fm Unall	TrIn	157.0	157.0		157.0		0.0					
	Decrease to Balance to Gov Org	Dec	-13.4	-13.4		-11.6	1.8	0.0			2		
	Add 2 cooks	Inc	94.0	94.0		94.0		0.0			2		
	To support inc inmate level	Inc	201.5	201.5		201.5		0.0					
	Return to FY95 Adjusted	MisAdj	13.4	13.4		11.6	1.8	0.0			-2		
	Transfer Probation Officer pos	TrOut	-71.1	-71.1		-71.1		0.0			-1		
	Reduce Vacancy Factor to 1.5%	Inc	159.6	159.6		159.6		0.0					
	Adjust to equal PACS run	PosAdj						0.0			2		
	* * * Component Total * * *		8,780.9	8,776.9		8,621.2	155.7	0.0	4.0		103		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GNISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PFI	PPT	Imp
23	<u>Sixth Avenue Correctional Ctr</u>												
	Conference Committee	ConfCom	3,627.3	3,334.7		2,450.6	884.1	0.0	292.6		50	2	
	Fully Implement Telecomm Chrg	MisAdj	3.4	3.4		3.4		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	40.4	40.4		40.4		0.0					
	Decrease to Balance to Gov Org	Dec	-3.4	.8		523.2	-524.0	0.0	-2.6		2		
	Add 3 administrative clerks	Inc	103.7	103.7		103.7		0.0			3		
	Reduce vacancy factor to 3.25%	Inc	57.4	57.4		57.4		0.0					
	Return to FY95 Adjusted	MisAdj	3.4	.8		-523.2	524.0	0.0	2.6		-2		
	Xfer Adult Prob Off fm Wildwd	TrIn						0.0			1		
	To support inc inmate level	Inc	109.2	109.2		109.2		0.0					
	Adjust to equal PACS run	PosAdj						0.0			3	-1	
	* * * Component Total * * *		3,941.4	3,648.8		2,764.7	884.1	0.0	292.6		57	1	
24	<u>Spring Creek Correctional Ctr</u>												
	Conference Committee	ConfCom	14,390.5	14,366.5		14,366.5		0.0	24.0		195		
	Fully Implement Telecomm Chrg	MisAdj	17.2	17.2		17.2		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Xfer Juv. Wver FisNot fm Unall	TrIn	221.7	221.7		221.7		0.0					
	Increase to Balance to Gov Org	Inc	308.5	308.5		308.5		0.0			3		
	Add Ed Coord & Adult Prob Off	Inc	149.0	149.0		149.0		0.0			2		
	Loss federal funds	FndChg		24.0		24.0		0.0	-24.0				
	Return to FY95 Adjusted	MisAdj	-308.5	-308.5		-308.5		0.0			-3		
	To support inc inmate levels	Inc	327.7	327.7		327.7		0.0					
	Adjust to equal PACS run	PosAdj						0.0			1		
	Deny Fund Switch	FndChg		-24.0		-24.0		0.0	24.0				
	* * * Component Total * * *		15,106.1	15,082.1		15,082.1		0.0	24.0		198		
25	<u>Wildwood Correctional Center</u>												
	Conference Committee	ConfCom	6,603.4	6,603.4		6,587.9	15.5	0.0			99		
	Fully Implement Telecomm Chrg	MisAdj	10.4	10.4		10.4		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	147.2	147.2		147.2		0.0					
	Increase to Balance to Gov Org	Inc	872.6	872.6		872.6		0.0			3		
	Add 3 CO's, 1 Cook, 1 P.O.	Inc	601.7	601.7		601.7		0.0			10		
	Reduce vacancy factor to 1.95%	Inc	777.2	777.2		777.2		0.0					
	Return to FY95 Adjusted	MisAdj	-872.6	-872.6		-872.6		0.0			-3		
	Xfer 6 Corr Officers to Pt McK	TrOut						0.0			-6		
	Xfer Adult P.O to Sixth Ave	TrOut						0.0			-1		
	To support inc inmate levels	Inc	337.5	337.5		337.5		0.0					
	Adjust to equal PACS run	PosAdj						0.0			2		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MI	Federal	Other	PFI	PPI	Temp
* * * Component Total * * *			8,477.4	8,477.4		8,461.9	15.5	0.0			104		
26	<u>Yukon-Kuskokwim Corr Center</u>												
	Conference Committee	ConfCom	3,780.7	3,780.7		3,780.7		0.0			38		
	Fully Implement Telecomm Chrg	MisAdj	3.7	3.7		3.7		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	71.1	71.1		71.1		0.0					
	Decrease to Balance to Gov Org	Dec	-3.7	-3.7		-3.7		0.0			1		
	Add 1 maintenance worker	Inc	55.4	55.4		55.4		0.0			1		
	Reduce vacancy factor to 1.5%	Inc	110.3	110.3		110.3		0.0					
	Return to FY95 Adjusted	MisAdj	3.7	3.7		3.7		0.0			-1		
	To support inc inmate levels	Inc	294.1	294.1		294.1		0.0					
	Adjust to equal PACS run	PosAdj						0.0			1		
	* * * Component Total * * *		4,315.3	4,315.3		4,315.3		0.0			40		
27	<u>Community Corrections Director</u>												
	Conference Committee	ConfCom	8,334.3	8,334.3		7,430.7	411.0	492.5			10		
	Xfer Consp. FisNot fm Unalloc.	TrIn	77.7	77.7		77.7		0.0					
	Xfer Juv. Wver FisNot fm Unall	TrIn	126.3	126.3		126.3		0.0					
	Xfer DWI FisNot fm Unallocated	TrIn	313.8	313.8		114.8	199.0	0.0					
	Increase to Balance to Gov Org	Inc	2,417.6	2,323.0		1,678.4	644.6	0.0		94.6	2		
	Fund 158 CRC beds	Inc	1,765.2	1,765.2		1,765.2		0.0					
	Return to FY95 Adjusted	MisAdj	-2,417.6	-2,323.0		1,678.4	-644.6	0.0		-94.6	-2		
	Xfer CJ Planner to Pt MacKen.	TrOut	-86.8	-86.8		-86.8		0.0			-1		
	Xfer Comm Cnslr to SC Prob	TrOut	-58.4	-58.4		-58.4		0.0			-1		
	Xfer GF/MI to Inmate Health	TrOut	-492.6	-492.6				-492.6					
	Adjust to equal PACS run	PosAdj						0.0			1		
	Mental Health Fund Change	FndChg						0.0					
	Reduce Salary for Diretor	Dec	-8.2	-8.2		-8.2		0.0					
	* * * Component Total * * *		9,971.3	9,971.3		9,361.3	610.0	0.0		0.0	9		
28	<u>Northern Region Probation</u>												
	Conference Committee	ConfCom	2,409.6	2,409.6		2,409.6		0.0			32		
	Fully Implement Telecomm Chrg	MisAdj	1.9	1.9		1.9		0.0					
	Increase to Balance to Gov Org	Inc	1.1	1.1		1.1		0.0					
	Add Admin Clk & Adult P.O.	Inc	67.3	67.3		67.3		0.0			1	1	
	Return to FY95 Adjusted	MisAdj	-1.1	-1.1		-1.1		0.0					
	OBSCIS Mainframe Connec Cost	Inc	5.9	5.9		5.9		0.0					
	Computers & Jata supplies	Inc	34.4	34.4		34.4		0.0					
	Life/Safety/Locator Equip	Inc	1.0	1.0		1.0		0.0					
	Deny General Fund increments	Dec	-108.6	-108.6		-108.6		0.0			-1	-1	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MII	Federal	Other	PFI	PPT	Imp
* * * Component Total * * *			2,411.5	2,411.5		2,411.5		0.0			32	0	
29	<u>Southcentral Region Probation</u>												
	Conference Committee	ConfCom	4,043.0	4,043.0		4,043.0		0.0			62		
	Fully Implement Telecomm Chrg	MisAdj	3.6	3.6		3.6		0.0					
	Increase to Balance to Gov Org	Inc	5.4	5.4		5.4		0.0					
	Inc offender costs	Inc	13.4	13.4		13.4		0.0					
	Return to FY95 Adjusted	MisAdj	-5.4	-5.4		-5.4		0.0					
	Xfer Comm. Cnslr from Inst Dir	TrIn	58.4	58.4		58.4		0.0			1		
	Xfer Prob Off to Pt Mackenzie	TrOut	-61.9	-61.9		-61.9		0.0			-1		
	Deny Inc offender costs	Dec	-13.4	-13.4		-13.4		0.0					
	* * * Component Total * * *		4,043.1	4,043.1		4,043.1		0.0			62		
30	<u>Southeast Region Probation</u>												
	Conference Committee	ConfCom	813.2	813.2		813.2		0.0			13		
	Fully Implement Telecomm Chrg	MisAdj	.3	.3		.3		0.0					
	Increase to Balance to Gov Org	Inc	7.4	7.4		7.4		0.0					
	Travel, Supplies & Equip	Inc	21.6	21.6		21.6		0.0					
	Return to FY95 Adjusted	MisAdj	-7.4	-7.4		-7.4		0.0					
	Deny Travel, Supplies & Equip	Dec	-21.6	-21.6		-21.6		0.0					
	* * * Component Total * * *		813.5	813.5		813.5		0.0			13		
31	<u>Point MacKenzie Rehab Program</u>												
	Conference Committee	ConfCom	1,519.3	1,519.3		1,519.3		0.0			13		
	Fully Implement Telecomm Chrg	MisAdj	3.7	3.7		3.7		0.0					
	Decrease to Balance to Gov Org	Dec	-7.0	-7.0		-7.0		0.0					
	Fund Xferred Positions	Inc	603.4	603.4		603.4		0.0					
	Return to FY95 Adjusted	MisAdj	7.0	7.0		7.0		0.0					
	Xfer fm Comm Corr Dir Office	TrIn	86.8	86.8		86.8		0.0			1		
	Xfer Adult Prob Off fm SC Prob	TrIn	61.9	61.9		61.9		0.0			1		
	Reallocate line items	LIT						0.0					
	Xfer 6 CC.s fm Wildwood	TrIn						0.0			6		
	Deny Fund Xferred Positions	Dec	-603.4	-603.4		-603.4		0.0					
	* * * Component Total * * *		1,671.7	1,671.7		1,671.7		0.0			21		
32	<u>Unallocated</u>												
	Ch 28, SLA94-Alcohol to Minor	FisNot	57.9	57.9		57.9		0.0					
	Ch 3, SLA94, Conspiracy	FisNot	772.5	772.5		772.5		0.0					
	Ch 113, SLA94 Juv. Offenders	FisNot	1,303.0	1,303.0		1,303.0		0.0					
	Ch 114, SLA94 Violate Release	FisNot	11.3	11.3		11.3		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPT	Imp
Ch 118,SLA94 Crim Justice Info	FisNot		150.0	150.0		150.0		0.0					
Ch 55, SLA94 - Lvl .08 DWI's	FisNot		313.8	313.8		114.8	199.0	0.0					
Xfer Ch 46 to Inmate Health	TrOut		-57.9	-57.9		-57.9		0.0					
Xfer Conspiracy FisNot to Inst	TrOut		-772.5	-772.5		-772.5		0.0					
Xfer Juv Off FisNot to Inst.	TrOut		-1,303.0	-1,303.0		-1,303.0		0.0					
Xfer CJInfo FisNot to Commiss.	TrOut		-150.0	-150.0		-150.0		0.0					
Xfer DWI FisNot to Comm Corr	TrOut		-313.8	-313.8		-114.8	-199.0	0.0					
Xfer Ch115 FisNot to InmateHlt	TrOut		-11.3	-11.3		-11.3		0.0					
SB 135 - Add'l PFD Funds	FndChg			-2,703.7		-2,703.7		0.0		2,703.7			
Senate Unallocated Reduction	Dec		-1,696.6	-1,696.6		-1,696.6		0.0				-6	
* * * Component Total * * *			-1,696.6	-4,400.3		-4,400.3	0.0	0.0		2,703.7		-6	
* * * BRU Total * * *			125,055.6	117,541.0		111,146.2	2,405.6	3,989.2	1,754.4	5,760.2	1,258	3	

Community Jails

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Community Jails

Community Jails from DPS	ATrIn		3,849.7	3,849.7		3,849.7		0.0					
Fully fund renegotiated Contr.	Inc		877.1	877.1		877.1		0.0					
Return to FY95 Adjusted	MisAdj		-3,849.7	-3,849.7		-3,849.7		0.0					
Transfer from Public Safety	MisAdj		3,849.7	3,849.7		3,849.7		0.0					
Purchase Fire/Safety Equip	Inc		155.8	155.8		155.8		0.0					
Add positions to manage Comp	Inc		861.0	861.0		861.0		0.0				5	
Partially Approve Inc-1 staff	Dec		-801.0	-801.0		-801.0		0.0				-4	
Deny Purchase Fire/Safety Eq	Dec		-155.8	-155.8		-155.8		0.0					
Partially Fund Negotiated Inc	Dec		-437.1	-437.1		-437.1		0.0					
* * * Component Total * * *			4,349.7	4,349.7		4,349.7		0.0				1	
* * * BRU Total * * *			4,349.7	4,349.7		4,349.7		0.0				1	
* * * Agency Total * * *			135,821.1	127,700.2		121,305.4	2,405.6	3,989.2	1,754.4	6,366.5	1,339	3	0



Official Business

Alaska State Legislature

SENATE

State Capitol
Juneau, AK 99801-1182

4/11/95
~~4/11/95~~
~~2/11/95~~
Held 3

TO: Senator Steve Frank, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chairman *SEP*
Senate Finance Committee, Department of Labor Subcommittee
Senator John Torgerson *JT*
Senator Fred Zharoff *FZ* - N.R / No OSHA

DATE: April 6, 1995

RE: Department of Labor
Senate Finance Subcommittee
Subcommittee Report Summary

Senate GF Allocation	\$9,133.5
FY 95 Authorized GF	9,383.5
Gov's Amended Request FY 96	9,597.3

Reductions to meet Senate Funding Cap (GF only)

Reduce GF for data processing	\$89.2
Reduce State Data Center request (one half of increment)	80.0
Occupational Safety & Health GF non-match	276.4
Occupational Safety & Health federal program resale	182.3
Occupational Safety & Health publication technician	26.4
Occupational Safety & Health sales of federal publication	5.8

Total reductions \$660.1

Total GF subcommittee budget \$9097.2

The attached report from Legislative Finance dated 4/5/95 represents the action of the subcommittee for all funds.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Ankl</u>	<u>House</u>	<u>Senate</u>
Total for Agency	56,185.4	59,358.8	59,288.0	62,038.0	62,198.0	61,591.5	61,511.5

Objects of Expenditure:

Personal Services	36,075.7	37,260.8	37,062.7	38,555.0	38,692.3	38,660.1	38,591.4
Travel	1,038.0	1,249.6	1,243.6	1,296.0	1,298.1	1,298.1	1,297.1
Contractual	14,119.8	15,759.8	15,673.5	15,993.2	16,008.0	16,008.0	16,000.6
Commodities	774.1	815.5	815.5	1,018.0	1,023.8	811.5	838.6
Equipment	1,027.6	546.7	542.8	632.6	632.6	632.6	632.6
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	3,150.2	3,950.8	3,950.8	4,543.2	4,543.2	4,543.2	4,543.2
Miscellaneous	0.0	-224.4	0.0	0.0	0.0	-392.0	-392.0

Funding Sources:

1002 Fed Rcpts	32,486.2	33,516.8	33,516.8	35,539.3	35,539.3	35,512.9	35,512.9
1003 G/F Match	1,412.1	1,664.3	1,664.3	1,716.4	1,716.4	1,690.0	1,690.0
1004 Gen Fund	7,024.0	6,872.0	6,801.8	6,800.7	6,960.7	6,595.1	6,515.1
1005 GF/Prgm	839.1	917.4	917.4	1,080.2	1,080.2	892.1	892.1
1007 I/A Rcpts	7,604.2	8,116.3	8,116.6	8,137.4	8,137.4	8,146.9	8,137.4
1031 Sec Injury	2,225.9	2,472.4	2,472.4	2,831.7	2,831.7	2,831.7	2,831.7
1032 Dis Fisher	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7
1049 Trng/Bldg	453.9	634.4	634.4	634.4	634.4	634.4	634.4
1054 Empl Trng	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2	3,781.2
1055 IA/OIL HAZ	3.6	9.5	9.5	9.5	9.5	0.0	9.5
1061 CIP Rcpts	0.0	216.5	216.5	216.5	216.5	216.5	216.5

Positions:

Perm Full Time	589.0	614.0	612.0	668.0	670.0	666.0	665.0
Perm Part Time	125.0	130.0	130.0	47.0	47.0	48.0	48.0
Non-Perm	0.0	1.0	1.0	0.0	0.0	0.0	0.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov And	House	Senate
	Employment Security							
1	Employment/Unemployment Sys	30,961.8	31,912.0	31,912.0	33,657.4	33,657.4	33,657.4	33,657.4
2	Alaska Work Programs	1,462.0	1,612.5	1,612.5	1,638.2	1,638.2	1,638.2	1,638.2
3	Governor's Committee on Employ	46.0	42.5	42.5	42.6	42.6	42.6	42.6
4	State Training Employment Prog	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2	3,781.2
	* BRU Total	35,937.6	37,215.5	37,215.5	39,119.4	39,119.4	39,119.4	39,119.4
	Data Processing							
5	Data Processing	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	2,527.9
	* BRU Total	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	2,527.9
	Administrative Services							
6	Management Services	2,270.7	2,262.2	2,262.5	2,256.1	2,256.1	2,256.1	2,256.1
7	Labor Market Information	2,755.0	2,954.6	2,954.6	3,294.8	3,454.8	3,454.8	3,374.8
	* BRU Total	5,025.7	5,216.8	5,217.1	5,550.9	5,710.9	5,710.9	5,630.9
	Office of the Commissioner							
8	Commissioner's Office	532.5	702.3	652.1	482.3	482.3	482.3	482.3
9	Alaska Labor Relations Agency	301.8	309.4	309.4	325.2	325.2	325.2	325.2
	* BRU Total	834.3	1,011.7	961.5	807.5	807.5	807.5	807.5
	Fishermens Fund							
10	Fishermens Fund	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7
	* BRU Total	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7
	Workers' Compensation							
11	Workers' Compensation	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7	5,514.7
	* BRU Total	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7	5,514.7
	Labor Standards and Safety							
12	Wage and Hour Administration	1,620.0	1,672.5	1,672.5	1,608.6	1,608.6	1,608.6	1,608.6
13	Mechanical Inspection	1,547.9	1,644.7	1,644.7	1,880.2	1,880.2	1,880.2	1,880.2
14	Occupational Safety and Health	3,209.6	3,326.4	3,326.4	3,542.1	3,542.1	3,024.8	3,024.8
15	Alaska Safety Advisory Council	91.9	106.8	106.8	106.8	106.8	106.8	106.8
	* BRU Total	6,469.4	6,750.4	6,750.4	7,137.7	7,137.7	6,620.4	6,620.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Dir</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
***	Total Agency Expenditures	56,185.4	59,358.8	59,288.9	62,038.0	62,198.0	61,591.5	61,511.5
***	Total Agency Funding							
	Fed. Receipt	32,486.2	33,516.8	33,516.8	35,539.3	35,539.3	35,512.9	35,512.9
	General Fund	9,275.2	9,453.7	9,383.5	9,597.3	9,757.3	9,177.2	9,097.2
	Other Funds	14,424.0	16,388.3	16,388.6	16,901.4	16,901.4	16,901.4	16,901.4

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MII	Federal	Other	PFI	PPI	Imp
Department of Labor													
Employment Security													
<u>Employment/Unemployment Svcs</u>													
Conference Committee	ConfCom	GHS	31,912.0	79.2			79.2	0.0	30,559.9	1,272.9	367	122	
Transfer and reclass PFI from	TrIn	GHS						0.0			1		
Transfer and reclass PFI to Da	TrOut	GHS						0.0			-1		
Fully implement telecom chrg	MisAdj	GHS	13.0	13.0		13.0		0.0					
Spread unallocated reduction	LIT	GHS						0.0					
Xfer 1PPT to AK Safety Council	TrOut	GHS						0.0				-1	
Unrealized program receipts	Dec	GHS	-25.3	-25.3			-25.3	0.0					
Increased funding from USDOL	Inc	GHS	1,757.7					0.0	1,657.7	100.0	51	-85	
*** Component Total ***			33,657.4	66.9		13.0	53.9	0.0	32,217.6	1,372.9	418	36	
<u>Alaska Work Programs</u>													
Conference Committee	ConfCom	GHS	1,612.5	376.1	376.1			0.0		1,236.4	24	1	
Fully implement telecom chrg	MisAdj	GHS	.4	.4		.4		0.0					
Spread unallocated reduction	LIT	GHS						0.0					
GF to GF Match for Fed Receipt	FndChg	GHS			.4	.4		0.0					
Inc in JOBS participants	Inc	GHS	25.3	25.3	25.3			0.0			1	-1	
Plugged number to balance OMB	LIT	GHS						0.0					
*** Component Total ***			1,638.2	401.8	401.8	0.0		0.0		1,236.4	25	0	
<u>Governor's Committee on Employ</u>													
Conference Committee	ConfCom	GHS	42.5	42.5		37.6	4.9	0.0					
Fully implement telecom chrg	MisAdj	GHS	.1	.1		.1		0.0					
Spread unallocated reduction	LIT	GHS						0.0					
*** Component Total ***			42.6	42.6		37.7	4.9	0.0					
<u>State Training Employment Prog</u>													
Conference Committee	ConfCom	GHS	3,648.5					0.0		3,648.5			
Adtl'l authorization needed	Inc	GHS	132.7					0.0		132.7			
*** Component Total ***			3,781.2					0.0		3,781.2			
*** BRU Total ***			39,119.4	511.3	401.8	50.7	58.8	0.0	32,217.6	6,390.5	443	36	
Data Processing													
<u>Data Processing</u>													
Conference Committee	ConfCom	GHS	2,712.0	88.7		88.7		0.0		2,623.3	15	1	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/ML	Federal	Other	PFI	PPI	Imp
Transfer DP Manager with fundi	ATrOut	GLIS						0.0			-1		
Transfer and reclass PFI from	TrIn	GLIS						0.0			1		
Fully implement telecom chrg	MisAdj	GLIS	.5	.5		.5		0.0					
Spread unallocated reduction	LIT	GLIS						0.0					
DP chargeback & LAN costs	Inc	GLIS	85.0					0.0		85.0			
Costs assumed by components	Dec	GLIS	-180.4					0.0		-180.4			
Cut General Funds	Dec	HS	-89.2	-89.2		-89.2		0.0					
* * * Component Total * * *			2,527.9	-.0		-.0		0.0		2,527.9	15	1	
* * * BRU Total * * *			2,527.9	-.0		-.0		0.0		2,527.9	15	1	

Administrative Services

6	<u>Management Services</u>												
	Conference Committee	ConfCom	GLIS	2,262.2	311.1		311.1	0.0		1,951.1	35	1	
	Transfer and reclass PFI to Em	TrOut	GLIS					0.0			-1		
	Fully implement telecom chrg	MisAdj	GLIS	1.4	1.4		1.4	0.0					
	Spread unallocated reduction	LIT	GLIS					0.0					
	CEA monetary terms dist	SalAdj	GLIS	.3				0.0		.3			
	Xfer auth to ALRA	TrOut	GLIS	-7.8	-7.8		-7.8	0.0					
	* * * Component Total * * *			2,256.1	304.7		304.7	0.0		1,951.4	34	1	

7	<u>Labor Market Information</u>												
	Conference Committee	ConfCom	GLIS	2,954.6	378.1	70.7	305.4	2.0	0.0	948.9	1,627.6	41	1
	Delete PFI due to lack of fund	MisAdj	GLIS					0.0				-1	
	Delete 1 unfunded PFI and chan	MisAdj	GLIS					0.0				-3	2
	Restore 2 PFI for State Data C	MisAdj	GLIS					0.0				2	
	Fully implement telecom chrg	MisAdj	GLIS	1.8	1.8		1.8	0.0					
	Spread unallocated reduction	LIT	GLIS					0.0					
	Align funds to expenditures	LIT	GLIS					0.0					
	New federal labor initiative	Inc	GLIS	338.4				0.0	338.4			5	
	Restore State Data Center	Inc	GLIS	160.0	160.0		160.0	0.0				2	
	Partially fund State Data Cent	Dec	S	-80.0	-80.0		-80.0	0.0				-1	
	* * * Component Total * * *			3,374.8	459.9	70.7	387.2	2.0	0.0	1,287.3	1,627.6	45	3
	* * * BRU Total * * *			5,630.9	764.6	70.7	691.9	2.0	0.0	1,287.3	3,579.0	79	4

Office of the Commissioner

8	<u>Commissioner's Office</u>												
	Conference Committee	ConfCom	GLIS	702.3	542.8		542.8	0.0	150.0	9.5	7		
	Gov vetoed new spec asst pos	Veto	GLIS	-70.2	-70.2		-70.2	0.0				-1	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPI	Imp2
Fully implement telecomm charg	MisAdj	GHS	.2	.2		.2		0.0					
Spread unallocated reduction	LIT	GHS						0.0					
1 PFI (Pipeline Liaison) to MI	TrOut	GHS	-150.0					0.0	-150.0		-1		
*** Component Total ***			482.3	472.8		472.8		0.0	0.0	9.5	5		

9

Alaska Labor Relations Agency

Conference Committee	ConfCom	GHS	309.4	309.4		309.4		0.0				4	
Transfer funding to personal s	MisAdj	GHS						0.0					
Fully implement telecomm charg	MisAdj	GHS	.2	.2		.2		0.0					
Spread unallocated reduction	LIT	GHS						0.0					
Increased caseload	TrIn	GHS	7.8	7.8		7.8		0.0					
Increased caseload/Xfer in WC	TrIn	GHS	7.8	7.8		7.8		0.0					
*** Component Total ***			325.2	325.2		325.2		0.0				4	
*** BRU Total ***			807.5	799.0		799.0		0.0	0.0	9.5	9		

Fishermens Fund

10

Fishermens Fund

Conference Committee	ConfCom	GHS	1,290.7					0.0		1,290.7	3		
Fully implement telecomm charg	MisAdj	GHS	.1	.1		.1		0.0					
To WC for use of fax machine	TrOut	GHS	-.1	-.1		-.1		0.0					
Align funds with expenditures	LIT	GHS						0.0					
*** Component Total ***			1,290.7	0.0		0.0		0.0		1,290.7	3		
*** BRU Total ***			1,290.7	0.0		0.0		0.0		1,290.7	3		

Workers' Compensation

11

Workers' Compensation

Conference Committee	ConfCom	GHS	5,161.7	2,609.0		2,579.4	29.6	0.0		2,552.7	37	4	
Fully implement telecomm charg	MisAdj	GHS	1.4	1.4		1.4		0.0					
Spread unallocated reduction	LIT	GHS						0.0					
Xfer from fish.Fund for Fax	TrIn	GHS	.1	.1		.1		0.0					
Xfer to AK Labor Relations	TrOut	GHS	-7.8	-7.8		-7.8		0.0					
Align funds with expenditures	LIT	GHS						0.0					
Second Injury Fund grants	Inc	GHS	321.9					0.0		321.9			
Fund 1/2 of Analyst/Prog pos	Inc	GHS	37.4					0.0		37.4			
*** Component Total ***			5,514.7	2,602.7		2,573.1	29.6	0.0		2,912.0	37	4	
*** BRU Total ***			5,514.7	2,602.7		2,573.1	29.6	0.0		2,912.0	37	4	

Transaction Summary for SENATE - FY96 Operating Budget

Type	GLSC	Total	C	Total	G/F Match	Gen Fund	GF/Prgrm	GF/ML	Federal	Other	PFT	PPT	Temp

Labor Standards and Safety

12	<u>Wage and Hour Administration</u>												
	Conference Committee	ConfCom	GHS	1,672.5	1,504.9		1,504.9	0.0		167.6	26		
	Fully implement telecom chrg	MisAdj	GHS	1.4	1.4		1.4	0.0					
	Spread unallocated reduction	LIT	GHS					0.0			-1		
	Reinstate travel funds	LIT	GHS					0.0					
	1 PFT Investigator to Mech Ins	TrOut	GHS	-81.5	-3.0		-3.0	0.0		-78.5	-1		
	OSHA mandated internal review	Inc	GHS	16.2				0.0		16.2			
	* * * Component Total * * *			1,608.6	1,503.3		1,503.3	0.0		105.3	24		
13	<u>Mechanical Inspection</u>												
	Conference Committee	ConfCom	GHS	1,644.7	1,499.4		891.1	608.3	0.0	137.3	8.0	19	1
	Add 1 PFT funded with existing	MisAdj	GHS						0.0		1		-1
	Fully implement telecom chrg	MisAdj	GHS	4.0	4.0		4.0		0.0				
	Pipeline Liaison Xfer/Comm Off	TrIn	GHS	150.0					0.0	150.0		1	
	Contr Licensing pos in from WH	TrIn	GHS	81.5	3.0		3.0		0.0		78.5	1	
	* * * Component Total * * *			1,880.2	1,506.4		898.1	608.3	0.0	287.3	86.5	22	0
14	<u>Occupational Safety and Health</u>												
	Conference Committee	ConfCom	GHS	3,326.4	1,605.7	1,217.5	301.6	86.6	0.0	1,720.7		36	
	Restore deleted PFT	MisAdj	GHS						0.0		1		
	Fully implement telecom chrg	MisAdj	GHS	1.2	1.2		1.2		0.0				
	Allocate misc reduction	LIT	GHS						0.0				
	1 PFT changed to PPT	PosAdj	GHS						0.0		-1	1	
	Pub Tech II position	Inc	GHS	32.2	5.8	26.4	-26.4	5.8	0.0	26.4		1	
	Provide Federal Reg for resale	Inc	GHS	182.3	182.3			182.3	0.0				
	Reduce GF funding	Dec	HS	-276.4	-276.4		-276.4		0.0				
	No funds for Federal Registers	Dec	HS	-182.3	-182.3			-182.3	0.0				
	Reduce GF funds	Dec	HS	-26.4	-26.4		-26.4		0.0				
	Deny Pub Tech II position	Dec	S	-32.2	-5.8	-26.4	26.4	-5.8	0.0	-26.4		-1	
	Position count reflects GF cut	PosAdj	S						0.0		-3	1	
	* * * Component Total * * *			3,024.8	1,304.1	1,217.5	.0	86.6	0.0	1,720.7		33	2
15	<u>Alaska Safety Advisory Council</u>												
	Conference Committee	ConfCom	GHS	106.8	106.8			106.8	0.0				
	Spread unallocated reduction	LIT	GHS						0.0				
	Admin Clerk II in from EUS	PosAdj	GHS						0.0			1	
	Align funds with expenditures	LIT	GHS						0.0				

Book
Page #

Transaction Summary for SENATE - FY06 Operating Budget

	Type	GLSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PF1	PPI	Imp
Funds for Admin Clerk	LIT	GHS						0.0					
*** Component Total ***			106.8	106.8			106.8	0.0				1	
*** BRU Total ***			6,620.4	4,420.6	1,217.5	2,401.4	801.7	0.0	2,008.0	191.8	79	3	0
*** Agency Total ***			61,511.5	9,097.2	1,690.0	6,515.1	892.1	0.0	35,512.9	16,901.4	665	48	0



ALASKA STATE LEGISLATURE

SENATOR RANDY PHILLIPS

SENATE DISTRICT L

4-11-95
Adopted

SESSION
State Capitol
Juneau, AK 99801
(907) 465-4949
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Eagle River AK 99577
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TO: Senator Steve Frank, CoChair
Senate Finance Committee

From: Senator Randy Phillips, Chair *REP*
Senate Finance Subcommittee, Department of Military and Veterans' Affairs
Senator Mike Miller *Mike Miller*
Senator Fred Zharoff *Fred Zharoff*

Date: April 5, 1995

RE: Department of Military and Veterans' Affairs
Senate Finance Subcommittee
Subcommittee Report Summary

Senate GF Allocation	\$6,785.8
FY 95 Authorized GF	6,874.3
Gov's Amended Request FY 96	13,104.5

Reductions to meet Senate Funding Cap (GF only)

Delete funding for Disaster Relief Fund	\$6,000.0
Reduce Increment for Veterans in Commissioner's Office (leaves funding for new special assistant for veteran's affairs)	45.0
Delete increment for Rural Veteran Outreach Program (new program increment)	30.0
Delete grant for American Red Cross (one time grant in FY95)	75.0
Reduce GF in ADES (reduced travel and staff development)	30.0
Reduce GF in Commissioner's Office (replace with \$30 Fed. Authorization)	30.0
Reduce GF in Army Guard (close Mountain View Armory, maintenance shortfall)	83.7
Reduce Veterans Service Officer Grant Program	25.0

Total reductions \$6,318.7

Total GF subcommittee budget \$6,785.8

The attached report from Legislative Finance dated 3/30/95 represents the action of the subcommittee for all funds.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	25,848.6	21,811.2	22,458.0	34,633.5	38,083.5	33,283.5	31,694.8

Objects of Expenditure:

Personal Services	9,887.4	10,949.5	11,143.0	11,143.0	11,243.0	11,243.0	11,180.1
Travel	486.8	608.0	693.3	420.3	432.3	432.3	424.3
Contractual	4,640.1	7,097.0	7,215.7	7,120.8	7,428.8	7,428.8	7,341.0
Commodities	1,124.7	1,088.5	1,098.5	1,071.8	1,071.8	1,071.8	1,071.8
Equipment	448.9	9.0	9.0	26.2	46.2	46.2	46.2
Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	5,848.7	2,299.2	2,298.5	2,851.4	2,861.4	2,861.4	2,731.4
Miscellaneous	3,412.0	-240.0	0.0	12,000.0	15,000.0	10,200.0	8,900.0

Funding Sources:

1002 Fed Rcpts	15,038.7	13,452.9	13,452.9	22,755.9	22,755.9	22,695.0	22,725.0
1003 G/F Match	1,676.0	1,834.4	1,834.4	1,886.2	1,886.2	1,886.2	1,856.2
1004 Gen Fund	8,055.1	5,011.4	5,011.5	8,039.9	11,189.9	6,539.9	4,901.2
1005 GF/Prgm	57.4	28.4	28.4	28.4	28.4	28.4	28.4
1007 I/A Rcpts	424.4	869.4	869.4	507.9	807.9	868.8	868.8
1055 IA/OIL HAZ	597.0	614.7	1,261.4	1,340.2	1,340.2	1,190.2	1,240.2
1061 CIP Rcpts	0.0	0.0	0.0	75.0	75.0	75.0	75.0

Positions:

Perm Full Time	151.0	150.0	155.0	155.0	157.0	157.0	156.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	45.0	45.0	45.0	45.0	45.0	45.0	45.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Urg	Gov Amd	House	Senate
	Disaster Planning & Control							
1	Disaster Planning & Control	1,869.4	2,489.9	3,136.6	3,306.1	3,306.1	3,156.1	3,101.1
2	Hazardous Materials Response	597.0						
	* BRU Total	2,466.4	2,489.9	3,136.6	3,306.1	3,306.1	3,156.1	3,101.1
	Alaska National Guard							
3	Office of the Commissioner	1,674.0	1,540.8	1,540.9	1,546.9	1,666.9	1,666.9	1,621.9
4	Army Guard Facilities Maint.	7,115.8	8,657.3	8,657.3	8,657.3	8,957.3	8,957.3	8,873.6
5	Air Guard Facilities Maint.	3,606.7	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8
6	State Active Duty	3.6	100.0	100.0	100.0	100.0	100.0	100.0
7	Youth Corps	1,560.7	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5
	* BRU Total	13,960.8	17,738.4	17,738.5	17,744.5	18,164.5	18,164.5	18,035.8
	Alaska National Guard Benefits							
8	Educational Benefits	29.2	28.5	28.5	28.5	28.5	28.5	28.5
9	Retirement Benefits	964.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4
	* BRU Total	993.2	1,132.9	1,132.9	1,132.9	1,132.9	1,132.9	1,132.9
	Veterans' Affairs							
10	Veterans' Services	448.5	450.0	450.0	450.0	480.0	480.0	425.0
11	Death Gratuity	34.5						
	* BRU Total	483.0	450.0	450.0	450.0	480.0	480.0	425.0
	Front Section Appropriation							
12	Disaster Relief Fund	7,945.2			12,000.0	15,000.0	10,350.0	9,000.0
	* BRU Total	7,945.2			12,000.0	15,000.0	10,350.0	9,000.0
	*** Total Agency Expenditures	25,848.6	21,811.2	22,458.0	34,633.5	38,083.5	33,283.5	31,694.8
	*** Total Agency Funding							
	Fed. Receipt	15,038.7	13,452.9	13,452.9	22,755.9	22,755.9	22,695.0	22,725.0
	General Fund	9,788.5	6,874.2	6,874.3	9,954.5	13,104.5	8,454.5	6,785.8
	Other Funds	1,021.4	1,484.1	2,130.8	1,923.1	2,223.1	2,134.0	2,184.0

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Proj	GF/MH	Federal	Other	PFI	PPI	Imp
Department of Military and Veterans Affairs													
Disaster Planning & Control													
1	<u>Disaster Planning & Control</u>												
	Conference Committee	ConfCom	2,489.9	581.1	506.1	75.0		0.0	797.0	1,111.8	29		
	Ch 32 SLA 94 Local Emrgcy Plng	FisNot	646.7					0.0		646.7	5		
	Fully implement telecomm charg	MisAdj	74.2	74.2		74.2		0.0					
	Allocate Misc Reduction	LIT						0.0					
	Line Item Transfer	LIT						0.0					
	Add IA Hzd Response Funds	Inc	78.8					0.0		78.8			
	Add Fed Rcpts for Grants	Inc	16.5					0.0	16.5				
	Inc GFH/Dec GF Net Zero	FndChg			74.2	-74.2		0.0					
	Increase Federal Receipts	Inc	286.5					0.0	286.5				
	Decrease Interagency Receipts	Dec	-286.5					0.0		-286.5			
	Reduce Fed Rcpts Incr IA/DRF	FndChg						0.0	-60.9	60.9			
	Delete Red Cross Grant	Dec	-75.0	-75.0		-75.0		0.0					
	Reduce GF for Disaster Plng	Dec	-30.0	-30.0	-30.0			0.0					
	Reduce IA/OIL HAZ Receipts	Dec	-100.0					0.0		-100.0			
	*** Component Total ***		3,101.1	550.3	550.3	-0.0		0.0	1,039.1	1,511.7	34		
	*** BRU Total ***		3,101.1	550.3	550.3	-0.0		0.0	1,039.1	1,511.7	34		
Alaska National Guard													
3	<u>Office of the Commissioner</u>												
	Conference Committee	ConfCom	1,540.8	1,249.0	106.3	1,142.7		0.0	264.9	26.9	25		
	Fully implement telecomm charg	MisAdj	6.0	6.0		6.0		0.0					
	Allocate Misc Reduction	LIT						0.0					
	CEA monetary terms distribut'n	SalAdj	.1	.1		.1		0.0					
	Vet's Affairs Special Assist	Inc	120.0	120.0		120.0		0.0			2		
	Reduce GF for Vet's Affairs	Dec	-45.0	-45.0		-45.0		0.0			-1		
	Reduce GF Add Fed for Comm Ofc	FndChg		-30.0		-30.0		0.0	30.0				
	*** Component Total ***		1,621.9	1,300.1	106.3	1,193.8		0.0	294.9	26.9	26		
4	<u>Army Guard Facilities Maint.</u>												
	Conference Committee	ConfCom	8,657.3	2,546.9	387.1	2,151.4	28.4	0.0	5,865.0	245.4	50		
	Allocate Misc Reduction	LIT						0.0					
	Add CIP Receipts for Fac Maint	Inc	75.0					0.0		75.0			
	Reduce IA Receipts from Leases	Dec	-75.0					0.0		-75.0			
	Add Facility Lease Receipts	Inc	300.0					0.0		300.0			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prsn	GF/MI	Federal	Other	PFI	PPI	Inq
Reduce GF for Facility Maint	Dec		-83.7	-83.7		-83.7		0.0					
*** Component Total ***			8,873.6	2,463.2	387.1	2,047.7	28.4	0.0	5,865.0	545.4	50		
5 <u>Air Guard Facilities Maint.</u>													
Conference Committee	ConfCom		4,319.8	914.3	834.9	79.4		0.0	3,405.5		46		
Inc GF/Dec GFH Net Zero	FndChg				-22.4	22.4		0.0					
*** Component Total ***			4,319.8	914.3	812.5	101.8		0.0	3,405.5		46		
6 <u>State Active Duty</u>													
Conference Committee	ConfCom		100.0					0.0		100.0			
*** Component Total ***			100.0					0.0		100.0			
7 <u>Youth Corps</u>													
Conference Committee	ConfCom		3,120.5					0.0	3,120.5				45
Transfer from Grants to Equip	LIT							0.0					
*** Component Total ***			3,120.5					0.0	3,120.5				45
*** BRU Total ***			18,035.8	4,677.6	1,305.9	3,343.3	28.4	0.0	12,685.9	672.3	122		45
Alaska National Guard Benefits													
8 <u>Educational Benefits</u>													
Conference Committee	ConfCom		28.5	28.5		28.5		0.0					
Allocate Misc Reduction	LIT							0.0					
*** Component Total ***			28.5	28.5		28.5		0.0					
9 <u>Retirement Benefits</u>													
Conference Committee	ConfCom		1,104.4	1,104.4		1,104.4		0.0					
*** Component Total ***			1,104.4	1,104.4		1,104.4		0.0					
*** BRU Total ***			1,132.9	1,129.9		1,132.9		0.0					
Veterans' Affairs													
10 <u>Veterans' Services</u>													
Conference Committee	ConfCom		450.0	450.0		450.0		0.0					
Increase Rural VSO Grants	Inc		30.0	30.0		30.0		0.0					
Deny Increment for Rural VSO	Dec		-30.0	-30.0		-30.0		0.0					
Reduce GF for VSO Grants	Dec		-25.0	-25.0		-25.0		0.0					
*** Component Total ***			425.0	425.0		425.0		0.0					
*** BRU Total ***			425.0	425.0		425.0		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFI	PPI	Imp
Front Section Appropriation													
12		<u>Disaster Relief Fund</u>											
		Add GF & Fed Rcpts for DRF	Inc	12,000.0	3,000.0		3,000.0	0.0	9,000.0				
		Increase GF for DRF to Average	Inc	3,000.0	3,000.0		3,000.0	0.0					
		Deny GF for DRF	Dec	-6,000.0	-6,000.0		-6,000.0	0.0					
		*** Component Total ***		9,000.0	0.0		0.0	0.0	9,000.0				
		*** BRU Total ***		9,000.0	0.0		0.0	0.0	9,000.0				
		*** Agency Total ***		31,694.8	6,785.8	1,856.2	4,901.2	28.4	0.0	22,725.0	2,184.0	156	45

4-11-95
Adopted

University of Alaska FY96 Senate Finance
Budget Recommendations *AK*

	GF
U of A FY95 Authorized GF	169,409.5
U of A FY96 Gov Amend GF	169,961.7
Unallocated Reduction GF	-2,549.5
 U of A FY96 Senate GF	 167,412.2

4-11-95
Adapted

FY96 University of Alaska Budget Intent Language

It is the intent of the legislature that the University of Alaska, Anchorage aggressively pursue development of its health sciences curriculum, including, but not limited to, nursing, physician's assistant training under the auspices of the WAMI program, and the graduate WAMI program. It is also the intent of the legislature that the University work to increase research grants from external sources to the UAA campus.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Jrq</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>
Total for Agency	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	441,711.6	442,732.1
Objects of Expenditure:							
Personal Services	220,971.3	250,148.9	234,899.2	242,762.2	242,792.2	242,762.2	242,792.2
Travel	8,627.1	9,847.0	9,248.9	9,402.1	9,402.1	9,402.1	9,402.1
Contractual	73,243.9	110,612.6	103,744.2	113,003.0	113,473.0	112,853.0	113,473.0
Commodities	30,648.9	40,079.0	38,141.7	40,226.2	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	14,290.0
Lands/Buildings	0.0	15.0	-150.4	15.0	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	16,510.2
Miscellaneous	5,954.0	-8,681.7	19,048.5	8,572.9	8,572.9	5,652.9	6,023.4

Funding Sources:

1002 Fed Rcpts	52,140.3	75,916.3	75,932.3	81,431.2	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	2,779.8
1004 Gen Fund	168,835.4	166,040.7	166,428.9	166,481.1	166,981.1	163,481.1	164,431.6
1006 GF/MHTIA	200.4	200.0	200.8	0.0	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	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	2,801.4
1015 UA/DFA SVC	19,400.2	20,900.6	20,900.6	23,904.8	23,904.8	23,984.8	23,904.8
1025 Sci/Tech	3,000.0	3,000.0	3,120.0	3,000.0	3,000.0	3,000.0	3,000.0
1037 GF/MH	0.0	0.0	0.0	200.8	200.8	200.8	200.8
1038 UA/STF SVC	42,318.3	52,308.0	52,475.0	53,842.2	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	16,273.0
1048 Univ Rcpt	30,758.8	49,961.7	49,995.9	46,570.3	46,570.3	46,570.3	46,570.3
1055 IA/OIL HAZ	0.0	100.0	100.0	150.0	150.0	0.0	150.0
1061 CIP Rcpts	3,050.5	2,426.6	2,426.6	2,951.1	2,951.1	2,951.1	2,951.1

Positions:

Perm Full Time	0.0	3,456.0	3,464.0	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	243.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	University of Alaska							
1	Unalloc Reductions/Additions		-27,537.9		-16,806.9	-16,594.7	-19,806.9	-19,144.2
	* BRU Total		-27,537.9		-16,806.9	-16,594.7	-19,806.9	-19,144.2
	Budget Reductions/Additions							
2	Systemwide Reduction/Additions		-1,188.8		9,275.9	9,328.1	9,275.9	9,328.1
3	Statewide Programs & Svcs		-32.4		52.2		52.2	
4	UAA Instruction		1,188.8					
5	General Reductions		-2,575.9					
	* BRU Total		-2,608.3		9,328.1	9,328.1	9,328.1	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	19,645.2
7	Statewide Networks	7,528.1	8,665.3	8,322.2	10,102.2	10,072.2	10,102.2	10,072.2
	* BRU Total	22,910.5	26,917.5	23,528.4	29,747.4	29,717.4	29,747.4	29,717.4
	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	116,085.7
9	Homer Campus	755.7	934.2	908.4	975.6	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	5,535.6
11	Kodiak College	2,367.2	2,867.7	2,735.7	2,772.1	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	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	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	3,472.0
	* BRU Total	121,498.9	145,958.2	134,717.7	137,553.4	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	16,500.0
16	Bristol Bay Campus	989.0	990.5	967.1	1,057.4	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	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	6,060.4
19	Fairbanks Campus	109,536.4	116,869.7	107,667.7	127,441.7	127,729.5	127,521.7	127,729.5
20	Fairbanks Organized Research	53,510.7	72,783.2	71,144.4	70,485.6	70,485.6	70,335.6	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	1,674.8
22	Kuskokwim Campus	3,645.2	5,014.7	4,649.6	4,260.0	4,260.0	4,260.0	4,260.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>
23	Northwest Campus	1,482.5	2,008.0	1,972.9	1,744.4	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	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	21,514.0
26	Tanana Valley Campus				3,248.2	3,248.2	3,248.2	3,248.2
	* BRU Total	201,580.2	255,585.9	242,669.9	260,255.9	260,543.7	260,185.9	260,543.7
	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	18,253.5
28	Ketchikan Campus	2,127.8	2,822.9	2,599.7	2,615.9	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	3,864.3
	* BRU Total	21,531.8	26,028.5	24,154.9	24,703.7	24,733.7	24,703.7	24,733.7
	*** Total Agency Expenditures	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	441,711.6	442,732.1
	*** Total Agency Funding							
	Fed. Receipt	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2	81,431.2
	General Fund	171,815.6	169,020.5	169,409.5	169,461.7	169,961.7	166,461.7	167,412.2
	Other Funds	143,565.5	179,407.1	179,729.1	193,888.7	193,888.7	193,818.7	193,888.7

University of Alaska

Unallocated Reduction/Addition

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prom	GF/MH	Federal	Other	PFT	PPT	Imp
<u>Unalloc Reductions/Additions</u>													
Conference Committee	ConfCom	GHS	-27,537.9	-27,537.9		-27,273.1		-264.8					
Xfer in from Stwd Services	TrIn	GHS	3,022.6	3,022.6		3,022.6		0.0					
Xfer in from Stwd Networks	TrIn	GHS	253.0	253.0		253.0		0.0					
Xfer in from Anch Campus	TrIn	GHS	10,015.5	10,015.5		9,750.7		264.8					
Xfer in from Homer Campus	TrIn	GHS	25.6	25.6		25.6		0.0					
Xfer in from Kenai Pen College	TrIn	GHS	79.9	79.9		79.9		0.0					
Xfer in from Kodiak College	TrIn	GHS	115.6	115.6		115.6		0.0					
Xfer in from Mat-Su College	TrIn	GHS	377.7	377.7		377.7		0.0					
Xfer in from PWSCC	TrIn	GHS	137.4	137.4		137.4		0.0					
Xfer in from Higher Ed/AF	TrIn	GHS	10.6	10.6		10.6		0.0					
Xfer in from Bristol Bay Cmp	TrIn	GHS	12.6	12.6		12.6		0.0					
Xfer in from Chukchi Campus	TrIn	GHS	24.6	24.6		24.6		0.0					
Xfer in from CES	TrIn	GHS	100.5	100.5		100.5		0.0					
Xfer in from Fairbanks Campus	TrIn	GHS	8,508.0	8,508.0		8,508.0		0.0					
Xfer in from Fbx Org Research	TrIn	GHS	1,512.7	1,512.7		1,512.7		0.0					
Xfer in from Interior Campus	TrIn	GHS	34.5	34.5		34.5		0.0					
Xfer in from Kuskokwim Campus	TrIn	GHS	332.3	332.3		332.3		0.0					
Xfer in from Northwest Campus	TrIn	GHS	18.1	18.1		18.1		0.0					
Xfer in from Rural College	TrIn	GHS	335.9	335.9		335.9		0.0					
Xfer in from School of Fish	TrIn	GHS	921.1	921.1		921.1		0.0					
Xfer in from Juneau Campus	TrIn	GHS	1,263.5	1,263.5		1,263.5		0.0					
Xfer in from Ketchikan Campus	TrIn	GHS	210.9	210.9		210.9		0.0					
Xfer in from Sitka Campus	TrIn	GHS	225.3	225.3		225.3		0.0					
Consolidates reduction in misc	LIT	GHS						0.0					
Unallocated budget reduction	Dec	GHS	-16,806.9	-16,806.9		-16,543.6		-263.3			-40	-1	
Restore funds for nat sci bldg	Inc	GHS	212.2	212.2		212.2		0.0					
Reduce GF funding	Dec	S	-2,549.5	-2,549.5		-2,549.5		0.0					
*** Component Total ***			-19,144.2	-19,144.2		-18,880.9		-263.3			-40	-1	
*** BRU Total ***			-19,144.2	-19,144.2		-18,880.9		-263.3			-40	-1	

Budget Reductions/Additions

<u>Systemwide Reduction/Additions</u>													
Conference Committee	ConfCom	GHS	-1,188.8	-1,188.8		-1,188.8		0.0			-118	29	
Red to fund instructors VETOED	Veto	GHS	1,188.8	1,188.8		1,188.8		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PPT	Trm
Unfunded GF Inc pos. Anch Camp	PosAdj	GHS						0.0			93	18	
Unfunded GF inc pos. Kodiak	PosAdj	GHS						0.0			1	1	
Unfunded GF Inc pos. Mat-Su	PosAdj	GHS						0.0			2	4	
Unfunded GF Inc Pos. PWSOC	PosAdj	GHS						0.0			1		
Unfunded GF Inc Pos. Juneau	PosAdj	GHS						0.0			9	1	
Unfunded GF Inc Pos. Ketchikan	PosAdj	GHS						0.0			2	1	
Unfunded GF Inc Pos. Sitka	PosAdj	GHS						0.0			2	1	
Clears balance of positions	PosAdj	GHS						0.0			8		
OMB Reconciliation	PosAdj	GHS						0.0					-55
Salary & benefit Increases	Inc	GHS	4,273.1	3,240.1		3,237.5		2.6	103.9	929.1			
Distance Education Initiatives	Inc	GHS	300.0	300.0		300.0		0.0					
Business/Industry response fnd	Inc	GHS	200.0	200.0		200.0		0.0					
Health care training/research	Inc	GHS	1,100.0	800.0		800.0		0.0	300.0				
Telecommunications support	Inc	GHS	1,000.0	1,000.0		1,000.0		0.0					
Eliminate consolidated fees	Inc	GHS	2,402.8					0.0		2,402.8			
Fully implement telecom chrg	MisAdj	GHS	52.2	52.2		52.2		0.0					
*** Component Total ***			9,328.1	5,592.3		5,589.7		2.6	403.9	3,331.9	0	0	
3 <u>Statewide Programs & Svcs</u>													
Conference Committee	ConfCom	GHS	-32.4	-32.4		-32.4		0.0					
Xfer in for telecom reduction	TrIn	GHS	32.4	32.4		32.4		0.0					
*** Component Total ***			-0	-0		-0		0.0					
4 <u>UAA Instruction</u>													
Conference Committee	ConfCom	GHS	1,188.8	1,188.8		1,188.8		0.0					
Instruction needs VETOED	Veto	GHS	-1,068.8	-1,068.8		-1,068.8		0.0					
Funding for Grad Asst VETOED	Veto	GHS	-120.0	-120.0		-120.0		0.0					
*** Component Total ***			0.0	0.0		0.0		0.0					
5 <u>General Reductions</u>													
Conference Committee	ConfCom	GHS	-2,575.9	-2,575.9		-2,575.9		0.0					
Clears legislative reduction	TrIn	GHS	2,575.9	2,575.9		2,575.9		0.0					
*** Component Total ***			0.0	0.0		0.0		0.0					
*** BRU Total ***			9,328.1	5,592.3		5,589.7		2.6	403.9	3,331.9	0	0	
Statewide Programs & Services													
6 <u>Statewide Services</u>													
Conference Committee	ConfCom	GHS	18,252.2	9,901.1		9,901.1		0.0	100.0	8,251.1	121	4	
ACCFT monetary terms dist	SalAdj	GHS	507.0	289.0		288.2		.8	16.0	202.0			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Impr
Clear FY95 unfunded GF inc	TrOut	GHS	-3,022.6	-3,022.6		-3,022.6		0.0					
Allocate legislative reduction	TrOut	GHS	-120.4	-120.4		-120.4		0.0					
Spread ACCFT monetary terms	MisAdj	GHS	-507.0	-289.0		-288.2		-1.8	-16.0	-202.0			
UAF org research xfer/land mgt	TrIn	GHS	2,000.0					0.0		2,000.0			
Addl audio/video support	Inc	GHS	30.0	30.0		30.0		0.0					
Long distance toll charges	Inc	GHS	57.0	57.0		57.0		0.0					
Health care utilization review	Inc	GHS	30.0					0.0		30.0			
Labor rels contract management	Inc	GHS	330.0					0.0		330.0			
Patent/copyright licensing	Inc	GHS	100.0	100.0		100.0		0.0					
Workers' comp/risk mgmt costs	Inc	GHS	2,300.0					0.0		2,300.0			
Butrovich bldg annl op costs	Inc	GHS	169.0	169.0		169.0		0.0					
Building maintenance/R & R	Inc	GHS	103.0	103.0		103.0		0.0					
Delete FY95 compensation fndg	Dec	GHS	-680.0					0.0	-100.0	-580.0			
Reallocation of excess 1.75% r	TrIn	S	97.0	97.0		97.0		0.0					
*** Component Total ***			19,645.2	7,314.1		7,314.1		0.0	0.0	12,331.1	121	4	

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Statewide Networks

Conference Committee	ConfCom	GHS	8,665.3	5,405.9		5,405.9		0.0		3,259.4	64	4	
Clears FY95 unfunded GF Inc	TrOut	GHS	-253.0	-253.0		-253.0		0.0					
Allocate legislative reduction	TrOut	GHS	-113.8	-113.8		-113.8		0.0					
Maintenance of existing progs	Inc	GHS	126.0	126.0		126.0		0.0					
UACN program maintenance w/UAR	Inc	GHS	54.0					0.0		54.0			
UACN network expansion w/Fed \$	Inc	GHS	1,500.0					0.0	1,500.0				
UACN increase user fee auth	Inc	GHS	100.0					0.0		100.0			
Transfer line items	LIT	GHS						0.0					
Decrease General Fund support	Dec	GHS	-30.0	-30.0		-30.0		0.0					
Reallocation of excess 1.75% r	TrIn	S	23.7	23.7		23.7		0.0					
*** Component Total ***			10,072.2	5,158.8		5,158.8		0.0	1,500.0	3,413.4	64	4	
*** BRU Total ***			29,717.4	12,472.9		12,472.9		0.0	1,500.0	15,744.5	185	8	

Univ of Alaska Anchorage

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Anchorage Campus

Conference Committee	ConfCom	GHS	124,499.4	61,564.2	19.8	61,079.6		464.8	11,714.9	51,220.3	1,178	38	
Clears FY95 unfunded GF Inc	TrOut	GHS	-10,015.5	-10,015.5		-9,750.7		-264.8			-93	-18	
ACCFT monetary terms dist	SalAdj	GHS	245.4	131.4		130.6		.8	10.6	103.4			
HB 441 Reapprop for WAMI	ReAprop	GHS	100.0	100.0		100.0		0.0					
Allocate 1.75% reduction	TrOut	GHS	-895.3	-895.3		-895.3		0.0					
Reallocate excess 1.75%	TrIn	GHS	117.2	117.2		117.2		0.0					
Xfer budget auth to Armed Fcs	TrOut	GHS	-5.3	-5.3		-5.3		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Impr
Xfer positions to Armed Forces	TrOut	GHS						0.0			-3		
Library acquisitions	Inc	GHS	82.9	66.3		66.3		0.0		16.6			
Library access/acquisitions	Inc	GHS	250.0	250.0		250.0		0.0			1		
Computer lab prog/analyst svcs	Inc	GHS	86.4	86.4		86.4		0.0			1		
Increase full-time faculty	Inc	GHS	1,244.4	1,079.5		1,079.5		0.0		164.9	14		
Inc access for learning disabs	Inc	GHS	81.5	65.2		65.2		0.0		16.3	1		
Student Services office equip	Inc	GHS	21.1	5.3		5.3		0.0		15.8			
Instructional equip renew/repl	Inc	GHS	387.1	287.1		287.1		0.0		100.0			
Building maintenance/R & R	Inc	GHS	832.3	832.3		832.3		0.0					
Security by student workers	Inc	GHS	75.5	60.4		60.4		0.0		15.1			
Inst Research Ofc-res progrmr	Inc	GHS	45.0	45.0		45.0		0.0			1		
Adds graduate teaching assts	Inc	GHS	100.0	80.0		80.0		0.0		20.0			
Adds Master of Social Work prg	Inc	GHS	260.7	260.7				260.7			4	-1	
Outcomes assessment of ac prgs	Inc	GHS	35.0	17.5		17.5		0.0		17.5			
Energy policy/envirntnl econs	Inc	GHS	100.0	100.0		100.0		0.0			1		
Recruit/retain minorities	Inc	GHS	250.0	95.0		95.0		0.0		155.0			
Replace general bldg equipment	Inc	GHS	30.8	7.7		7.7		0.0		23.1			
Computer eduction initiatives	Inc	GHS	100.0	100.0		100.0		0.0			1		
Training for security personnl	Inc	GHS	17.1	13.7		13.7		0.0		3.4			
OSHA air quality requirement	Inc	GHS	350.0	350.0		350.0		0.0					
Eliminate excess non-GF auth	Dec	GHS	-4,250.0					0.0		-4,250.0			
Inc non-GF rev & exp authority	Inc	GHS	1,940.0					0.0		1,940.0			
Transfer line items	LIT	GHS						0.0					
Mental Health Fund Change	FndChg	GHS						0.0					
* * * Component Total * * *			116,085.7	54,798.8	19.8	54,317.5		461.5	11,725.5	49,561.4	1,106	19	

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Homer Campus

Conference Committee	ConfCom	GHS	934.2	366.0		366.0		0.0		568.2	8	1	
Clears FY95 unfunded GF Inc	TrOut	GHS	-25.6	-25.6		-25.6		0.0					
ACCFT monetary terms dist	SalAdj	GHS	5.8	1.6		1.6		0.0		4.2			
Allocate 1.75% reduction	TrOut	GHS	-6.0	-6.0		-6.0		0.0					
Inc tuition/fee budget auth	Inc	GHS	50.0					0.0		50.0			
Xfer from Kenai Pen College	TrIn	GHS	17.2	17.2		17.2		0.0					
Line item transfer	LIT	GHS						0.0					
* * * Component Total * * *			975.6	353.2		353.2		0.0		622.4	8	1	

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Kenai Peninsula College

Conference Committee	ConfCom	GHS	5,440.1	3,133.4		3,133.4		0.0	325.2	1,981.5	48	1	
Clears FY95 unfunded GF Inc	TrOut	GHS	-79.9	-79.9		-79.9		0.0					
ACCFT monetary terms dist	SalAdj	GHS	56.2	37.2		37.2		0.0		19.0			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Imp
Allocate 1.75% reduction	TrOut	GHS	-56.5	-56.5		-56.5		0.0					
Computer tech & library asst	Inc	GHS	42.9	42.9		42.9		0.0			1	1	
Inc tuition & fee budget auth	Inc	GHS	150.0					0.0		150.0			
Xfer to Homer College	TrOut	GHS	-17.2	-17.2		-17.2		0.0					
*** Component Total ***			5,535.6	3,059.9		3,059.9		0.0	325.2	2,150.5	49	2	
11 Kodiak College													
Conference Committee	ConfCom	GHS	2,867.7	1,908.3		1,908.3		0.0	101.9	857.5	26	6	
Clears FY95 unfunded GF Inc	TrOut	GHS	-115.6	-115.6		-115.6		0.0			-1	-1	
ACCFT monetary terms dist	SalAdj	GHS	16.6	10.4		10.4		0.0		6.2			
Allocate 1.75% reduction	TrOut	GHS	-33.0	-33.0		-33.0		0.0					
Counselor & library asst pos	Inc	GHS	31.4	31.4		31.4		0.0				1	
Inc tuition & fee budget auth	Inc	GHS	5.0					0.0		5.0			
Transfer line items	LIT	GHS						0.0					
*** Component Total ***			2,772.1	1,801.5		1,801.5		0.0	101.9	868.7	25	6	
12 Matanuska-Susitna College													
Conference Committee	ConfCom	GHS	4,748.6	2,725.8		2,725.8		0.0	10.1	2,012.7	40	6	
Clears FY95 unfunded GF Inc	TrOut	GHS	-377.7	-377.7		-377.7		0.0			-2	-4	
Allocate 1.75% reduction	TrOut	GHS	-43.0	-43.0		-43.0		0.0					
ACCFT monetary terms	SalAdj	GHS	33.4	17.2		17.2		0.0		16.2			
Classroom bldg operating costs	Inc	GHS	244.0	244.0		244.0		0.0			1		
Developmental learning lab	Inc	GHS	45.6	41.6		41.6		0.0		4.0	1		
Transfer line items	LIT	GHS						0.0					
*** Component Total ***			4,650.9	2,607.9		2,607.9		0.0	10.1	2,032.9	40	2	
13 Prince Wm Sound Comm College													
Conference Committee	ConfCom	GHS	4,083.7	1,768.1		1,768.1		0.0		2,315.6	36	2	
Clears FY95 unfunded GF Inc	TrOut	GHS	-137.4	-137.4		-137.4		0.0			-1		
ACCFT monetary terms dist	SalAdj	GHS	18.2	6.2		6.2		0.0		12.0			
Allocate 1.75% reduction	TrOut	GHS	-30.0	-30.0		-30.0		0.0					
Distance delivery enhancement	Inc	GHS	27.0	27.0		27.0		0.0					
Inc tuition & fee budget auth	Inc	GHS	100.0					0.0		100.0			
*** Component Total ***			4,061.5	1,633.9		1,633.9		0.0		2,427.6	35	2	
14 Higher Education/Armed Forces													
Conference Committee	ConfCom	GHS	3,384.5	394.5		394.5		0.0	350.0	2,640.0	12		
Clears FY95 unfunded GF Inc	TrOut	GHS	-10.6	-10.6		-10.6		0.0					
Allocate 1.75% reduction	TrOut	GHS	-7.2	-7.2		-7.2		0.0					
Xfer budget auth from Anch cam	TrIn	GHS	5.3	5.3		5.3		0.0					

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPI	Imp
Xfer position from Anch campus	PosAdj	GHS						0.0			3		
Inc intra-agency receipt auth	Inc	GHS	100.0					0.0		100.0			
Transfer line items	LIT	GHS						0.0					
*** Component Total ***			3,472.0	382.0		382.0		0.0	350.0	2,740.0	15		
*** BRU Total ***			137,553.4	64,637.2	19.8	64,155.9		461.5	12,512.7	60,403.5	1,278	32	
Univ of Alaska Fairbanks													
15	<u>Arctic Reg Supercomputer Ctr</u>												
	Conference Committee	ConfCom	GHS	6,000.0				0.0	3,000.0	3,000.0	8	1	
	Xfer from School of Fisheries	TrIn	GHS	6,000.0				0.0	6,000.0				
	Inc indirect cst recovery auth	Inc	GHS	1,500.0				0.0		1,500.0			
	Inc federal receipt authority	Inc	GHS	3,000.0				0.0	3,000.0				
	*** Component Total ***		16,500.0					0.0	12,000.0	4,500.0	8	1	
16	<u>Bristol Bay Campus</u>												
	Conference Committee	ConfCom	GHS	990.5	658.1	658.1		0.0		332.4	7		
	Clears FY95 unfunded GF Inc	TrOut	GHS	-12.6	-12.6	-12.6		0.0					
	ACCFI monetary terms dist	SalAdj	GHS	1.8	1.6	1.6		0.0		.2			
	Allocate 1.75% reduction	TrOut	GHS	-12.6	-12.6	-12.6		0.0					
	Continuation of fixed costs	Inc	GHS	4.3	4.3	4.3		0.0					
	Inc auxiliary receipt authority	Inc	GHS	6.0				0.0		6.0			
	Inc univ & IDC receipt auth	Inc	GHS	80.0				0.0		80.0			
	Transfer line items	LIT	GHS					0.0					
	*** Component Total ***		1,057.4	638.8		638.8		0.0		418.6	7		
17	<u>Chukchi Campus</u>												
	Conference Committee	ConfCom	GHS	1,380.0	937.7	937.7		0.0	235.3	207.0	13		
	Clears FY95 unfunded GF Inc	TrOut	GHS	-24.6	-24.6	-24.6		0.0					
	ACCFI monetary terms dist	SalAdj	GHS	8.0	6.8	6.8		0.0		1.2			
	Allocate 1.75% reduction	TrOut	GHS	-18.2	-18.2	-18.2		0.0					
	Continuation of existing prgms	Inc	GHS	12.0	12.0	12.0		0.0					
	Dec federal receipt authority	Dec	GHS	-125.0				0.0	-125.0				
	Inc auxiliary receipt auth	Inc	GHS	10.0				0.0		10.0			
	Transfer line items	LIT	GHS					0.0					
	Correct Component Fund Sources	FndChg	GHS					0.0					
	*** Component Total ***		1,242.2	913.7		913.7		0.0	110.3	218.2	13		
18	<u>Cooperative Extension Services</u>												
	Conference Committee	ConfCom	GHS	5,727.9	3,429.6	823.7	2,605.9	0.0	1,580.1	718.2	62	19	

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFI	PPT	Trn
Clear FY95 unfunded GF inc	TrOut	GHS	-100.5	-100.5		-100.5		0.0					
Allocate 1.75% reduction	TrOut	GHS	-67.0	-67.0		-67.0		0.0					
Inc federal receipt authority	Inc	GHS	700.0					0.0	700.0				
Dec university receipt auth	Dec	GHS	-200.0					0.0		-200.0			
Transfer line items	LIT	GHS						0.0					
* * * Component Total * * *			6,060.4	3,262.1	823.7	2,438.4		0.0	2,280.1	518.2	62	19	

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Fairbanks Campus

Conference Committee	ConfCom	GHS	116,869.7	64,044.1	96.1	63,948.0		0.0	5,363.3	47,462.3	1,028	79	
Clears FY95 unfunded GF Inc	TrOut	GHS	-8,508.0	-8,508.0		-8,508.0		0.0					
ACCFT monetary terms dist	SalAdj	GHS	2.2	1.4		1.4		0.0		.8			
Allocate 1.75% reduction	TrOut	GHS	-856.1	-856.1		-856.1		0.0					
Xfer from School of Fisheries	TrIn	GHS	4,744.0					0.0	4,744.0				
Continuation-physical plant	Inc	GHS	590.1	590.1		590.1		0.0					
Continuation-Inst/Acad/St Svcs	Inc	GHS	212.4	212.4		212.4		0.0					
Continuation-utilities	Inc	GHS	472.3	472.3		472.3		0.0					
Maintenance/renewal & replcmnt	Inc	GHS	2,300.0	2,300.0		2,300.0		0.0					
Campus beautification/presrvtn	Inc	GHS	500.0	500.0		500.0		0.0					
Residence halls safety/monitor	Inc	GHS	207.0	207.0		207.0		0.0					
Computer network connections	Inc	GHS	150.0	150.0		150.0		0.0					
Staffing computer labs	Inc	GHS	100.0	100.0		100.0		0.0					
Restore undergrad library svcs	Inc	GHS	50.0	50.0		50.0		0.0					
Graduate assistantships	Inc	GHS	450.0	100.0		100.0		0.0	350.0				
Accreditation stds initiatives	Inc	GHS	100.0	100.0		100.0		0.0					
Compliance w/ gov mandates	Inc	GHS	100.0	100.0		100.0		0.0					
Rural AK Honors Institute	Inc	GHS	55.0	55.0		55.0		0.0					
Inc auxiliary receipt auth	Inc	GHS	1,952.7					0.0		1,952.7			
Dec indirect cst recovery auth	Dec	GHS	-150.0					0.0		-150.0			
Inc intra-agency receipt auth	Inc	GHS	6,959.2					0.0		6,959.2			
Inc CIP receipt authority	Inc	GHS	481.3					0.0		481.3			
Inc tuition & fees receipt aut	Inc	GHS	500.0					0.0		500.0			
Transfer line items	LIT	GHS						0.0					
Transfer line items	LIT	GHS						0.0					
Operate new Nat Sciences Bldg	Inc	GHS	287.8	287.8		287.8		0.0					
Reallocation of excess 1.75% r	TrIn	S	159.9	159.9		159.9		0.0					
* * * Component Total * * *			127,729.5	60,065.9	96.1	59,969.8		0.0	10,457.3	57,206.3	1,028	79	

20

Fairbanks Organized Research

Conference Committee	ConfCom	GHS	72,783.2	10,642.1	507.2	10,134.9		0.0	30,210.0	31,931.1	397	40	
Clears FY95 unfunded GF Inc	TrOut	GHS	-1,512.7	-1,512.7		-1,512.7		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Trng
Allocate 1.75% reduction	TrOut	GHS	-246.1	-246.1		-246.1		0.0					
HB 455, Virus Free Seed Potato	Special	GHS	120.0					0.0		120.0			
Xfer to Interior Campus	TrOut	GHS	-349.6					0.0		-349.6			
Xfer from School of Fisheries	TrIn	GHS	2,031.2					0.0	2,031.2				
Xfer to School of Fisheries	TrOut	GHS	-500.0					0.0		-500.0			
Xfer to Statewide Services	TrOut	GHS	-2,000.0					0.0		-2,000.0			
Continuation-operating costs	Inc	GHS	28.6	28.6		28.6		0.0					
Adds faculty-Forest Regen Phys	Inc	GHS	71.0	71.0		71.0		0.0			1		
Bldg for demo-scale engineering	Inc	GHS	130.0	130.0		130.0		0.0					
Inc oil/haz waste recpt auth	Inc	GHS	50.0					0.0		50.0			
Remove funding for potato proj	DTI	GHS	-120.0					0.0		-120.0			
* * * Component Total * * *			70,485.6	9,112.9	507.2	8,605.7		0.0	32,241.2	29,131.5	398	40	
21 Interior-Aleutians Campus													
Conference Committee	ConfCom	GHS	1,366.8	1,089.1		1,089.1		0.0		277.7	16		
Clears FY95 unfunded GF Inc	TrOut	GHS	-34.5	-34.5		-34.5		0.0					
Allocate 1.75% reduction	TrOut	GHS	-20.9	-20.9		-20.9		0.0					
Xfer from Fbx Organized Resrch	TrIn	GHS	349.6					0.0		349.6			
Continuation-physical plant	Inc	GHS	5.8	5.8		5.8		0.0					
Inc indirect cst recovery auth	Inc	GHS	8.0					0.0		8.0			
Transfer line items	LIT	GHS						0.0					
* * * Component Total * * *			1,674.8	1,039.5		1,039.5		0.0		635.3	16		
22 Kuskokwim Campus													
Conference Committee	ConfCom	GHS	5,014.7	3,162.6		3,162.6		0.0	94.8	1,757.3	37	4	
Clears FY95 unfunded GF inc	TrOut	GHS	-332.3	-332.3		-332.3		0.0					
ACCFT monetary terms dist	SalAdj	GHS	20.8	15.6		15.6		0.0	1.0	4.2			
Allocate 1.75% reduction	TrOut	GHS	-53.6	-53.6		-53.6		0.0					
Xfer to Rural College	TrOut	GHS	-50.0					0.0		-50.0			
Xfer to Rural College	TrOut	GHS	-76.9					0.0		-76.9			
Continuation-physical plant	Inc	GHS	12.3	12.3		12.3		0.0					
Dec university receipt auth	Dec	GHS	-275.0					0.0		-275.0			
Transfer line items	LIT	GHS						0.0					
* * * Component Total * * *			4,260.0	2,804.6		2,804.6		0.0	95.8	1,359.6	37	4	
23 Northwest Campus													
Conference Committee	ConfCom	GHS	2,008.0	1,363.4		1,363.4		0.0	239.4	405.2	16	2	
Clears FY95 unfunded GF Inc	TrOut	GHS	-18.1	-18.1		-18.1		0.0					
ACCFT Monetary terms dist	SalAdj	GHS	9.0	6.4		6.4		0.0	1.4	1.2			
Allocate 1.75% reduction	TrOut	GHS	-26.0	-26.0		-26.0		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prm	GF/MH	Federal	Other	PFT	PPT	Imy
Continuation-operating costs	Inc	GHS	6.5	6.5		6.5		0.0					
Dec fed, univ receipt auth	Dec	GHS	-235.0					0.0	-230.0	-5.0			
Transfer line item	LIT	GHS						0.0					
* * * Component Total * * *			1,744.4	1,332.2		1,332.2		0.0	10.8	401.4	16	2	
24 Rural College													
Conference Committee	ConfCom	GHS	8,848.4	5,367.4		5,367.4		0.0	104.2	3,376.8	79	22	
Clears FY95 unfunded GF Inc	TrOut	GHS	-335.9	-335.9		-335.9		0.0					
ACCFI Monetary terms dist	SalAdj	GHS	41.8	29.6		29.6		0.0	.6	11.6			
Allocate 1.75% reduction	TrOut	GHS	-84.7	-84.7		-84.7		0.0					
Xfer from Kuskokwim Campus	TrIn	GHS	50.0					0.0		50.0			
Xfer from Kuskokwim Campus	TrIn	GHS	76.9					0.0		76.9			
Xfer to Tanana Valley Campus	TrOut	GHS	-3,239.3	-1,912.3		-1,912.3		0.0		-1,327.0	-30	-8	
Continuation-operating costs	Inc	GHS	20.0	20.0		20.0		0.0					
Add counseling to basic staff	Inc	GHS	150.0	150.0		150.0		0.0					
Dec university receipt auth	Dec	GHS	-500.0					0.0		-500.0			
Transfer line item	LIT	GHS						0.0					
* * * Component Total * * *			5,027.2	3,234.1		3,234.1		0.0	104.8	1,688.3	49	14	
25 School of Fisheries													
Conference Committee	ConfCom	GHS	34,596.7	5,881.6	1,314.8	4,566.8		0.0	21,622.6	7,092.5	134	17	
Clears FY95 unfunded GF Inc	TrOut	GHS	-921.1	-921.1		-921.1		0.0					
ACCFI monetary terms dist	SalAdj	GHS	4.4	.8		.8		0.0	2.4	1.2			
Allocate 1.75% reduction	TrOut	GHS	-98.4	-98.4		-98.4		0.0					
Xfer to Supercomputer	TrOut	GHS	-6,000.0					0.0	-6,000.0				
Xfer to Fairbanks campus	TrOut	GHS	-4,744.0					0.0	-4,744.0				
Xfer to Fbx Organized Research	TrOut	GHS	-2,031.2					0.0	-2,031.2				
Xfer from Fbx Organized Resrch	TrIn	GHS	500.0					0.0		500.0			
Continuation-operating costs	Inc	GHS	7.6	7.6		7.6		0.0					
Fisheries faculty & supplies	Inc	GHS	200.0	200.0		200.0		0.0			2		
Transfer line item	LIT	GHS						0.0					
Transfer line items	LIT	GHS						0.0					
* * * Component Total * * *			21,514.0	5,070.5	1,314.8	3,755.7		0.0	8,849.8	7,593.7	136	17	
26 Tanana Valley Campus													
Xfer from Rural College	TrIn	GHS	3,239.3	1,912.3		1,912.3		0.0		1,327.0	30	8	
Continuation-operating costs	Inc	GHS	8.9	8.9		8.9		0.0					
* * * Component Total * * *			3,248.2	1,921.2		1,921.2		0.0		1,327.0	30	8	
* * * BRU Total * * *			260,543.7	89,395.5	2,741.8	86,653.7		0.0	66,150.1	104,998.1	1,800	184	

Transaction Summary for SENATE - FY96 Operating Budget

Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Im

Univ of Alaska Southeast

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Juneau Campus

Conference Committee	ConfCom	GHS	19,239.7	11,654.5	18.2	11,636.3	0.0	686.8	6,898.4	191	14	
Clear FY95 unfunded GF Inc	TrOut	GHS	-1,263.5	-1,263.5		-1,263.5	0.0			-9	-1	
ACCFT monetary terms dist	SalAdj	GHS	18.2	9.0		9.0	0.0		9.2			
Allocate 1.75% reduction	TrOut	GHS	-190.5	-190.5		-190.5	0.0					
Continuation-operating costs	Inc	GHS	171.2	163.4		163.4	0.0		7.8			
Building Maintenance/R&R	Inc	GHS	113.9	113.9		113.9	0.0					
Outcomes assessment position	Inc	GHS	58.0	58.0		58.0	0.0			1		
Add math & biology faculty	Inc	GHS	269.3	226.4		226.4	0.0		42.9	4		
Add history & philosophy fac	Inc	GHS	136.8	111.3		111.3	0.0		25.5	2		
Dec tuition/univ receipts auth	Dec	GHS	-983.5				0.0		-983.5			
Inc auxiliary receipts auth	Inc	GHS	622.3				0.0		622.3			
Transfer line item	LIT	GHS					0.0					
Support Computer Labs & Svcs	Inc	GHS	30.0	30.0		30.0	0.0					
Reallocation of excess 1.75% r	TrIn	S	31.6	31.6		31.6	0.0					
*** Component Total ***			18,253.5	10,944.1	18.2	10,925.9	0.0	686.8	6,622.6	189	13	

28

Ketchikan Campus

Conference Committee	ConfCom	GHS	2,822.9	1,713.8		1,713.8	0.0	72.7	1,036.4	29	5	
Clears FY95 unfunded GF Inc	TrOut	GHS	-210.9	-210.9		-210.9	0.0			-2	-1	
ACCFT monetary terms dist	SalAdj	GHS	14.0	7.0		7.0	0.0		7.0			
Allocate 1.75% reduction	TrOut	GHS	-26.3	-26.3		-26.3	0.0					
Continuation-operating costs	Inc	GHS	16.6	16.6		16.6	0.0					
Building Maintenance/R&R	Inc	GHS	36.0	36.0		36.0	0.0					
Add voc-tech faculty	Inc	GHS	63.6	52.4		52.4	0.0		11.2	1		
Dec university receipts auth	Dec	GHS	-100.0				0.0		-100.0			
*** Component Total ***			2,615.9	1,588.6		1,588.6	0.0	72.7	954.6	28	4	

29

Sitka Campus

Conference Committee	ConfCom	GHS	3,965.9	2,055.4		2,055.4	0.0	105.0	1,805.5	24	4	
Clears FY95 unfunded GF Inc	TrOut	GHS	-225.3	-225.3		-225.3	0.0			-2	-1	
ACCFT monetary terms dist	SalAdj	GHS	11.2	6.8		6.8	0.0		4.4			
Allocate 1.75% reduction	TrOut	GHS	-32.1	-32.1		-32.1	0.0					
Continuation-operating costs	Inc	GHS	16.3	15.3		15.3	0.0		1.0			
Building maintenance/R&R	Inc	GHS	4.7	4.7		4.7	0.0					
Add math & history faculty	Inc	GHS	123.6	101.0		101.0	0.0		22.6	2		
*** Component Total ***			3,864.3	1,925.8		1,925.8	0.0	105.0	1,833.5	24	3	

Book
Page #

Transaction Summary for SENATE - FY96 Operating Budget

	<u>Type</u>	<u>GHSC</u>	<u>Total</u>	<u>GF Total</u>	<u>G/F Match</u>	<u>Gen Fund</u>	<u>GF/Prgrm</u>	<u>GF/MH</u>	<u>Federal</u>	<u>Other</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
*** BRU Total ***			24,733.7	14,458.5	18.2	14,440.3		0.0	864.5	9,410.7	241	20	
*** Agency Total ***			442,732.1	167,412.2	2,779.8	164,431.6		200.8	81,431.2	193,808.7	3,464	243	

FY96 Intent

University of Alaska
University of Alaska Anchorage
Anchorage Campus

753 Number 1 House Intent

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 be applied towards the \$3 million unallocated reduction.

753 Number 2 Senate Intent

It is the intent of the legislature that the University of Alaska, Anchorage aggressively pursue development of its health sciences curriculum, including, but not limited to, nursing, physician's assistant training under the auspices of the WAMI program, and the graduate WAMI program. It also the intent that the University work to increase research grants from external sources to the UAA campus.

4-11-95
Adopted



Official Business

Alaska State Legislature

SENATE

State Capitol
Juneau, AK 99801-1182

TO: Senator Steve Frank, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chairman
Department of Community and Regional Affairs Subcommittee
Senator John Torgerson
Senator Al Adams

DATE: April 6, 1995

RE: Department of Community and Regional Affairs
Senate Finance Subcommittee
Subcommittee Report Summary

Senate GF Allocation*	\$30,456.0
FY 95 Authorized GF*	33,104.6
Gov's Amended Request FY 96*	33,334.9
Reductions to meet Senate Funding Cap (GF only)	
Office of the Commissioner, Alaska Legal Services (eliminate grant)	\$421.0
Administrative Services (personal services reduction)	77.0
Office of the Commissioner, designated grants (eliminate grant funding)	576.9
Local Government Assistance (personal services reduction)	126.9
Local Government Assistance (travel reduction)	25.0
Local Government Assistance, AFN Grant (eliminate grant)	145.0
Child Care (personal services reduction, two grant administrators)	125.0
Child Care (grantee training)	20.0

*Revenue Sharing/Municipal Assistance/Senior Citizen/Disabled Veterans Tax Relief have been removed

Day Care Assistance (deny increment)	\$400.0
Rural Development Assistance, Mini Grants (grant reduction)	150.0
Rural Development Assistance, Grants (grant reduction)	251.3
Community Development, (personal services)	86.3
Community Development, Circumpolar grant (grant elimination)	75.0
Community Development , CDQ grant (grant elimination)	25.0
Community Development, DCED/CDQ (deny increment)	32.6
Community Development, BSFA/CDQ (deny increment)	100.0
Community Development, contractual (reduction of contractual line)	7.0
Energy Operations (personal services reduction)	238.1
Energy Operations (reduction of contractual line)	30.0

Total reductions from Gov's Amended **\$2909.5**

Total GF subcommittee budget* \$30,425.4

The attached report from Legislative Finance dated 4/8/95 represents the action of the subcommittee for all funds.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	146,514.6	149,573.0	151,085.5	151,504.0	154,227.5	144,463.5	88,004.5
Objects of Expenditure:							
Personal Services	10,948.0	11,130.0	11,045.3	11,534.4	11,604.4	11,041.2	10,951.1
Travel	937.9	1,341.6	1,303.8	1,330.2	1,330.2	1,330.2	1,305.2
Contractual	2,673.5	2,619.0	2,475.2	3,122.2	3,172.5	3,096.8	3,102.9
Commodities	113.4	253.9	255.4	180.0	180.0	180.0	180.0
Equipment	593.2	82.3	76.9	101.4	101.4	101.4	101.4
Lands/Buildings	40.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	131,208.6	134,620.5	135,298.0	135,235.8	137,839.0	128,800.8	72,363.9
Miscellaneous	0.0	-474.3	632.9	0.0	0.0	-86.9	0.0
Funding Sources:							
1002 Fed Rcpts	16,440.0	25,438.9	25,438.9	27,260.9	29,014.9	29,014.9	29,014.9
1003 G/F Match	1,678.6	1,699.3	1,699.3	1,824.3	1,824.3	1,824.3	1,824.3
1004 Gen Fund	119,447.7	93,806.7	95,319.2	93,216.7	94,736.2	84,972.2	28,513.2
1005 GF/Prgm	336.0	199.6	199.6	87.9	87.9	87.9	87.9
1006 GF/MHTIA	40.7	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	7,645.5	7,675.3	7,675.3	7,947.2	7,947.2	7,960.7	7,947.2
1051 Rural Dev	39.2	95.4	95.4	95.4	95.4	95.4	95.4
1055 IA/OIL HAZ	10.3	13.5	13.5	13.5	13.5	0.0	13.5
1061 CIP Rcpts	576.9	620.0	620.0	264.5	264.5	264.5	264.5
1062 Power Proj	0.0	725.6	725.6	667.0	667.0	667.0	667.0
1063 NRR Fund	18.9	600.0	600.0	600.0	50.0	50.0	50.0
1073 Pwr Ov RLF	280.8	0.0	0.0	0.0	0.0	0.0	0.0
1074 Bulk Fuel	0.0	48.7	48.7	48.7	48.7	48.7	48.7
1077 Gifts/Grit	0.0	15.0	15.0	92.3	92.3	92.3	92.3
1089 Power Cost	0.0	18,635.0	18,635.0	19,385.6	19,385.6	19,385.6	19,385.6

AGENCY TOTALS - FY96 OPERATING BUDGET

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

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

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
	Administration and Support							
1	Office of the Commissioner	886.8	824.3	824.3	824.3	884.3	724.3	463.3
2	Administrative Services	1,523.7	1,920.5	1,920.7	1,920.7	1,920.7	1,843.8	1,843.7
3	Data and Word Processing	281.3	458.9	458.9	525.6	525.6	525.6	525.6
4	Designated Grants	1,212.0	576.9	651.3		576.9		
	* BRU Total	3,903.8	3,780.6	3,855.2	3,270.6	3,907.5	3,093.7	2,832.6
	Senior Citizens/Disabled Veterans Tax Relief							
5	Homeowners Property Tax Exempt	1,551.8	1,163.8	1,163.8	1,163.8	1,163.8		
6	Renters' Equivalency Rebate	448.2	336.2	336.2	336.2	336.2		
	* BRU Total	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0		
	Community Assistance Grants							
7	National Forest Receipts	3,563.7						
	* BRU Total	3,563.7						
	Municipal Revenue Sharing							
8	State Revenue Sharing	32,809.7	27,888.2	28,249.1	27,888.2	27,888.2	25,424.2	
9	Municipal Assistance	39,912.1	33,925.3	34,364.4	33,925.3	33,925.3	30,928.0	
	* BRU Total	72,721.8	61,813.5	62,613.5	61,813.5	61,813.5	56,352.2	
	National Forest Receipts							
10	National Forest Receipts		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	* BRU Total		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Local Government Assistance							
11	Training and Development	2,477.2	2,390.6	2,400.6	2,922.4	2,922.4	2,650.5	2,625.5
12	State Assessor	188.3	148.9	148.9	148.9	148.9	148.9	148.9
13	Local Boundary Commission	253.2	250.5	250.5	250.5	250.5	250.5	250.5
14	Statewide Assistance	2,267.7	2,941.9	2,941.9	2,945.6	2,945.6	2,945.6	2,945.6
15	National Petroleum Reserve	18.9	600.0	600.0	600.0	50.0	50.0	50.0
16	Land Mgmt. & Planning Assist.	354.1	359.3	359.3				
17	Municipal Lands Trustee	155.9	154.2	154.2	154.2	154.2	154.2	154.2
	* BRU Total	5,715.3	6,845.4	6,855.4	7,021.6	6,471.6	6,199.7	6,174.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
	Child Assistance							
18	Child Care	3,753.7	3,898.7	3,898.7	3,862.3	3,862.3	3,711.0	3,717.3
19	Day Care Assistance Programs	14,454.6	13,923.5	13,923.5	13,823.5	14,223.5	13,823.5	13,823.5
20	Head Start Grants	5,846.1	5,908.4	5,908.4	5,533.4	5,883.4	5,883.4	5,883.4
	* BRU Total	24,054.4	23,730.6	23,730.6	23,219.2	23,969.2	23,417.9	23,424.2
	Employment Training/Rural Development							
21	Job Training Partnership Act	7,644.1	8,777.9	8,777.9	9,063.9	10,817.9	10,817.9	10,817.9
22	State Employment and Training	1,655.6	1,715.5	1,715.5	1,762.4	1,762.4	1,762.4	1,762.4
23	Statewide Service Delivery	5,361.3	6,225.3	6,225.3	6,046.0	6,046.0	6,046.0	6,046.0
24	Block Grants CIP	250.6	269.9	269.9	289.4	289.4	289.4	289.4
25	Community Development Assist.	1,607.5	1,268.1	1,268.1	2,740.2	2,872.8	2,548.1	2,546.9
26	Rural Development Grants	1,592.2	1,518.1	1,518.1	1,918.1	1,918.1	1,367.1	1,519.4
	* BRU Total	18,111.3	19,774.8	19,774.8	21,820.0	23,706.6	22,830.9	22,982.0
	Rural Energy Program--Energy Operations							
27	Energy Operations	3,987.4	3,493.1	4,121.0	3,473.5	3,473.5	3,183.5	3,205.4
28	Power Cost Equalization	12,456.9	18,635.0	18,635.0	19,385.6	19,385.6	19,385.6	19,385.6
	* BRU Total	16,444.3	22,128.1	22,756.0	22,859.1	22,859.1	22,569.1	22,591.0
	*** Total Agency Expenditures	146,514.6	149,573.0	151,085.5	151,504.0	154,227.5	144,463.5	88,004.5
	*** Total Agency Funding							
	Fed. Receipt	16,458.9	26,038.9	26,038.9	27,860.9	29,064.9	29,064.9	29,064.9
	General Fund	121,503.0	95,705.6	97,218.1	95,128.9	96,648.4	86,884.4	30,425.4
	Other Funds	8,552.7	27,828.5	27,828.5	28,514.2	28,514.2	28,514.2	28,514.2

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PEI	PPT	Imp
Department of Community & Regional Affairs													
Administration and Support													
1	<u>Office of the Commissioner</u>												
	Conference Committee	ConfCom	S	824.3	769.0	769.0		0.0		55.3	5		
	Spread Misc. Reduction	LIT	S					0.0					
	GF for Kotzebue Legal Svs Offc	Inc	S	60.0	60.0	60.0		0.0					
	Deny Gov. Amend. Increment	Dec	S	-60.0	-60.0	-60.0		0.0					
	Delete Ak Legal Svs GF support	Dec	S	-361.0	-361.0	-361.0		0.0					
	* * * Component Total * * *			463.3	408.0	408.0		0.0		55.3	5		
2	<u>Administrative Services</u>												
	Conference Committee	ConfCom	S	1,920.5	1,714.7	68.7	1,646.0	0.0		205.8	38	1	
	Spread Misc. reduction	LIT	S					0.0					
	CEA monetary terms dist.	SalAdj	S	.2	.2	.2		0.0					
	Convert 2 PFT Positions to PPT	PosAdj	S					0.0			-2	2	
	Cut personal svs GF support	Dec	S	-77.0	-77.0	-77.0		0.0			-1		
	* * * Component Total * * *			1,843.7	1,637.9	68.7	1,569.2	0.0		205.8	35	3	
3	<u>Data and Word Processing</u>												
	Conference Committee	ConfCom	S	458.9	423.8	13.5	410.3	0.0		35.1	5		
	Fully implement telecomm charg	MisAdj	S	6.7	6.7		6.7	0.0					
	Spread Misc. Reduction	LIT	S					0.0					
	Add IA Rcpts from DOE & DCRD	Inc	S	60.0				0.0		60.0			
	* * * Component Total * * *			525.6	430.5	13.5	417.0	0.0		95.1	5		
4	<u>Designated Grants</u>												
	Conference Committee	ConfCom	S	576.9	576.9		576.9	0.0					
	Ch 8 sec 79 Festival Fairbanks	ReAprop	S	44.4	44.4		44.4	0.0					
	Ch 8 sec 39a Perseverance Thr	ReAprop	S	30.0	30.0		30.0	0.0					
	Backout Ch 8 (HB 441), SLA 94,	OTI	S	-44.4	-44.4		-44.4	0.0					
	Backout Ch 8 (HB 441), SLA 94,	OTI	S	-30.0	-30.0		-30.0	0.0					
	Delete Designated Grants	Dec	S	-576.9	-576.9		-576.9	0.0					
	Add for Ak Special Olympics	Inc	S	45.0	45.0		45.0	0.0					
	Add for Arctic Winter Games	Inc	S	17.5	17.3		17.3	0.0					
	Add for Assn Stranded Rural Ak	Inc	S	39.5	39.5		39.5	0.0					
	Add for BBAHC-Water Safety Pgm	Inc	S	29.3	29.3		29.3	0.0					
	Add for Denakanaga/Elders	Inc	S	13.5	13.5		13.5	0.0					
	Add for FNA Employment Program	Inc	S	112.5	112.5		112.5	0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFI	PPI	Ing
Add for Instit Ak Native Arts	Inc	S	41.3	41.3		41.3		0.0					
Add for Korean Community/Anch	Inc	S	14.7	14.7		14.7		0.0					
Add for Manillaq/Youth-Elders	Inc	S	26.3	26.3		26.3		0.0					
Add for NSB Bowhead Whale Cens	Inc	S	60.0	60.0		60.0		0.0					
Add for People Count-Voc Trng	Inc	S	26.3	26.3		26.3		0.0					
Add for Rural Airport Asst Prg	Inc	S	14.2	14.2		14.2		0.0					
Add-Yukon R Drainage Fisheries	Inc	S	29.6	29.6		29.6		0.0					
Add for YKHC Water Sfty Prgm	Inc	S	29.3	29.3		29.3		0.0					
Add AVCP-WCC, YKD Goose Mgmt	Inc	S	30.0	30.0		30.0		0.0					
Add for Asian Cultural Study	Inc	S	30.0	30.0		30.0		0.0					
Add for Literacy Volunteers	Inc	S	18.1	18.1		18.1		0.0					
Deny Gov Amend - desig. grnts	Dec	S	-576.9	-576.9		-576.9		0.0					
* * * Component Total * * *			-.0	-.0		-.0		0.0					
* * * BRU Total * * *			2,832.6	2,476.4	82.2	2,394.2		0.0		356.2	45	3	

Sr. Citizens/Dis Vets Tax Rel.

5	<u>Homeowners Property Tax Exempt</u>												
	Conference Committee	ConfCom	S	1,163.8	1,163.8		1,163.8		0.0				
	OPEN ITEM	Dec	S	-1,163.8	-1,163.8		-1,163.8		0.0				
	* * * Component Total * * *			0.0	0.0		0.0		0.0				
6	<u>Renters' Equivalency Rebate</u>												
	Conference Committee	ConfCom	S	336.2	336.2		336.2		0.0				
	OPEN ITEM	Dec	S	-336.2	-336.2		-336.2		0.0				
	* * * Component Total * * *			0.0	0.0		0.0		0.0				
	* * * BRU Total * * *			0.0	0.0		0.0		0.0				

Municipal Revenue Sharing

8	<u>State Revenue Sharing</u>												
	Conference Committee	ConfCom	S	27,888.2	27,888.2		27,888.2		0.0				
	Backout Ch 8 (IIB 441), SLA 94,	OTI	S	-225.9	-225.9		-225.9		0.0				
	Backout Ch 8 (IIB 441), SLA 94,	OTI	S	-135.0	-135.0		-135.0		0.0				
	Ch 8 FSSLA94 sec 82(a)	ReAprop	S	225.9	225.9		225.9		0.0				
	Ch 8 FSSLA94 sec 82(b)	ReAprop	S	135.0	135.0		135.0		0.0				
	OPEN ITEM	Dec	S	-27,888.2	-27,888.2		-27,888.2		0.0				
	* * * Component Total * * *			-.0	-.0		-.0		0.0				

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLSC	Total	GF Total	G/F Match	Gen Fund	Gt/Prem	GF/MH	Federal	Other	PFI	PPI	TH
9	<u>Municipal Assistance</u>												
	Conference Committee	ConfCom	S	33,925.3	33,925.3		33,925.3	0.0					
	Backout Ch 8 (HB 441), SLA 94,	OTI	S	-274.1	-274.1		-274.1	0.0					
	Backout Ch 8 (HB 441), SLA 94,	OTI	S	-165.0	-165.0		-165.0	0.0					
	Ch 8 FSSLA94 sec 82(a)	ReAprop	S	274.1	274.1		274.1	0.0					
	Ch 8 FSSLA94 sec 82(b)	ReAprop	S	165.0	165.0		165.0	0.0					
	OPEN ITEM	Dec	S	-33,925.3	-33,925.3		-33,925.3	0.0					
	* * * Component Total * * *			0.0	0.0		0.0	0.0					
	* * * BRU Total * * *			0.0	0.0		0.0	0.0					
	National Forest Receipts												
10	<u>National Forest Receipts</u>												
	Conference Committee	ConfCom	S	10,000.0				0.0	10,000.0				
	* * * Component Total * * *			10,000.0				0.0	10,000.0				
	* * * BRU Total * * *			10,000.0				0.0	10,000.0				
	Local Government Assistance												
11	<u>Training and Development</u>												
	Conference Committee	ConfCom	S	2,390.6	2,199.6		2,197.6	2.0	0.0	50.0	141.0	32	2
	Ch 111 SLA 1994 voter register	FisNot	S	10.0	10.0		10.0	0.0					
	Backout Ch 111 (SB 303), SLA 9	OTI	S	-5.0	-5.0		-5.0	0.0					
	Transfer P.S funds to LMPA and	TrOut	S	-7.4	-7.4		-7.4	0.0					
	Spread misc. reduction	LIT	S					0.0					
	Transfer from Land Mgmt & Plng	TrIn	S	363.0	363.0		363.0	0.0				3	
	Line Item Transfer	LIT	S					0.0					
	Inc Fed Rcpts for EPA/RUBA	Inc	S	167.7				0.0	167.7				
	Add GF PR for Sale of Maps/Pub	Inc	S	3.5	3.5			3.5	0.0				
	Adjust to UMB FY96 Hickel	LIT	S					0.0					
	Adjust to OMB FY96 Hickel #s	LIT	S					0.0					
	Cut Dep. Dir. posn. & funding	Dec	S	-76.9	-76.9		-76.9	0.0				-1	
	Cut Ak Native Foundation grant	Dec	S	-145.0	-145.0		-145.0	0.0					
	Reduce pers. svs., travel GF	Dec	S	-75.0	-75.0		-75.0	0.0					
	* * * Component Total * * *			2,625.5	2,266.8		2,261.3	5.5	0.0	217.7	141.0	34	2
12	<u>State Assessor</u>												
	Conference Committen	ConfCom	S	148.9	148.9		148.9	0.0				2	
	Spread misc. reduction	LIT	S					0.0					

Transaction Summary for SENATE - FY96 Operating Budget

		Type	GLISC	Total	GF Total	G/F Match	Gen fund	GF/Prem	GF/MI	Federal	Other	PI 1	PP1	LI
	*** Component Total ***			148.9	148.9		148.9		0.0			2		
13	<u>Local Boundary Commission</u>													
	Conference Committee	ConfCom	S	250.5	250.5		250.5		0.0			3		
	HIB 427 - VETOED	Veto	S	-14.8	-14.8		-14.8		0.0					
	HIB 427-LBC member compensation	FisNot	S	14.8	14.8		14.8		0.0					
	Spread misc. reduction	LIT	S						0.0					
	*** Component Total ***			250.5	250.5		250.5		0.0			3		
14	<u>Statewide Assistance</u>													
	Conference Committee	ConfCom	S	2,941.9	371.8		371.8		0.0		2,570.1	5		
	Transfer P.S. funds from Train	TrIn	S	3.7	3.7		3.7		0.0					
	Spread misc. reduction	LIT	S						0.0					
	*** Component Total ***			2,945.6	375.5		375.5		0.0		2,570.1	5		
15	<u>National Petroleum Reserve</u>													
	Conference Committee	ConfCom	S	600.0					0.0	600.0				
	Cut excess fed NPR-A authority	Dec	S	-550.0					0.0	-550.0				
	*** Component Total ***			50.0					0.0	50.0				
16	<u>Land Mgmt. & Planning Assist.</u>													
	Conference Committee	ConfCom	S	359.3	359.3		359.3		0.0			3		
	Transfer P.S. funds from Train	TrIn	S	3.7	3.7		3.7		0.0					
	Spread misc. reduction	LIT	S						0.0					
	Transfer to Training & Dev't	TrOut	S	-363.0	-363.0		-363.0		0.0			-3		
	*** Component Total ***			0.0	0.0		0.0		0.0			0		
17	<u>Municipal Lands Trustee</u>													
	Conference Committee	ConfCom	S	154.2	154.2		154.2		0.0			2		
	Spread misc. reduction	LIT	S						0.0					
	*** Component Total ***			154.2	154.2		154.2		0.0			2		
	*** BRU Total ***			6,174.7	3,195.9		3,190.4	5.5	0.0	267.7	2,711.1	46	2	
	Child Assistance													
18	<u>Child Care</u>													
	Conference Committee	ConfCom	S	3,898.7	2,974.1	345.8	2,628.3		0.0	591.1	333.5	13		
	Maintain current personnel ser	MisAdj	S						0.0					
	Spread misc. reduction	LIT	S						0.0					
	Line Item Transfer	LIT	S						0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/ML	Federal	Other	PFT	PPT	T
Reduce Fed Rcpts for CCDBG	Dec	S	-36.4					0.0	-36.4				
Cut funds/auth for 2 PFT's	Dec	S	-125.0	-125.0		-125.0		0.0			-2		
Cut funds for grantee training	Dec	S	-20.0	-20.0		-20.0		0.0					
* * * Component Total * * *			3,717.3	2,829.1	345.8	2,483.3		0.0	554.7	333.5	11		

19 Day Care Assistance Programs

Conference Committee	ConfCom	S	13,923.5	11,111.1	1,212.4	9,898.7		0.0	1,600.0	1,212.4			
Spread misc. reduction	LIT	S						0.0					
Reduce Fed Rcpts for CCDBG	Dec	S	-300.0					0.0	-300.0				
Add GFH & IAR for Trans Child	Inc	S	200.0	100.0	100.0			0.0		100.0			
Restore some FY95 legis. cuts	Inc	S	400.0	400.0		400.0		0.0					
Deny Gov. Amended increment	Dec	S	-400.0	-400.0		-400.0		0.0					
* * * Component Total * * *			13,823.5	11,211.1	1,312.4	9,898.7		0.0	1,300.0	1,312.4			

20 Head Start Grants

Conference Committee	ConfCom	S	5,908.4	5,383.4	58.9	5,324.5		0.0	150.0	375.0	3		
Maintain personnel services le	MisAdj	S						0.0					
Spread misc. reduction	LIT	S						0.0					
Line Item Transfer	LIT	S						0.0					
Reduce CIP Receipts	Dec	S	-375.0					0.0		-375.0			
Add GF to replace expended CIP	Inc	S	350.0	350.0		350.0		0.0					
Deny Gov. Amended increment	Dec	S	-350.0	-350.0		-350.0		0.0					
Increase GF for Head Start	Inc	S	350.0	350.0		350.0		0.0					
* * * Component Total * * *			5,883.4	5,733.4	58.9	5,674.5		0.0	150.0	0.0	3		
* * * BRU Total * * *			23,424.2	19,773.6	1,717.1	18,056.5		0.0	2,004.7	1,645.9	14		

Employment Training/Rural Dev.

21 Job Training Partnership Act

Conference Committee	ConfCom	S	8,777.9	43.9			43.9	0.0	8,734.0		9		
Revise line items based on nee	MisAdj	S						0.0					
Transfer federal economic deve	TrOut	S	-278.0					0.0	-278.0		-2		
Spread misc. reduction	LIT	S						0.0					
Add Fed Rcpts & 1 PFT for JTPA	Inc	S	514.0					0.0	514.0		1		
Transfer from SSD Component	TrIn	S	50.0	50.0		50.0		0.0					
Additional fed funds/PFT posn	Inc	S	1,754.0					0.0	1,754.0		1		
* * * Component Total * * *			10,817.9	93.9		50.0	43.9	0.0	10,724.0		9		

22 State Employment and Training

Conference Committee	ConfCom	S	1,715.5					0.0		1,715.5	1		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFI	PPT	Int
Increase IA Receipts	Inc	S	46.9					0.0		46.9			
*** Component Total ***			1,762.4					0.0		1,762.4	1		
23	<u>Statewide Service Delivery</u>												
Conference Committee	ConfCom	S	6,225.3	592.2		592.2		0.0	4,198.8	1,434.3	21	1	1
Maintain current staffing leve	MisAdj	S						0.0					
Spread misc. reduction	LIT	S						0.0					
Line Item Transfer	LIT	S						0.0					
Line Item Transfer	LIT	S						0.0					
Transfer to JTPA Component	TrOut	S	-50.0	-50.0		-50.0		0.0					
Decrease Federal Receipts	Dec	S	-152.6					0.0	-152.6				
Increase IA Rcpts for STEP	Inc	S	23.3					0.0		23.3			
*** Component Total ***			6,046.0	542.2		542.2		0.0	4,046.2	1,457.6	21	1	1
24	<u>Block Grants CIP</u>												
Conference Committee	ConfCom	S	269.9	57.7		57.7		0.0		212.2	3		
Maintain full staffing	MisAdj	S						0.0					
Spread misc. reduction	LIT	S						0.0					
Increase Block Grant CIP Rcpts	Inc	S	19.5					0.0		19.5			
*** Component Total ***			289.4	57.7		57.7		0.0		231.7	3		
25	<u>Community Development Assist.</u>												
Conference Committee	ConfCom	S	1,268.1	1,044.1		1,044.9	29.2	0.0	65.0	129.0	13		
Transfer federal economic deve	TrIn	S	278.0					0.0	278.0		2		
Add seasonal ASCSC Executive S	MisAdj	S						0.0				1	
Spread misc. reduction	LIT	S						0.0					
Line Item Transfer CDQ Program	LIT	S						0.0					
Line Item Transfer RDIF Funds	LIT	S						0.0					
Line Item Transfer ASRDC Fed	LIT	S						0.0					
Line Item Transfer GF	LIT	S						0.0					
Add Fed & GGB Rcpts for ASCSC	Inc	S	1,193.3					0.0	1,116.0	77.3			
Convert 1 PPT Position to PFI	PosAdj	S						0.0			1	-1	
Add IA Receipts for ASRDC	Inc	S	30.0					0.0		30.0			
Reduce GF Program Receipts	Dec	S	-29.2	-29.2			-29.2	0.0					
Adjust to OMB FY96 Hicckel	FndChg	S						0.0	-11.7	11.7			
Add for PFI CDQ posn in DCED	Inc	S	32.6	32.6		32.6		0.0					
Add GF funds to BSFA-CDQ prgm	Inc	S	100.0	100.0		100.0		0.0					
Deny Gov Amend GF for DCED/CDQ	Dec	S	-32.6	-32.6		-32.6		0.0					
Deny Gov Amend GF for BSFA/CDQ	Dec	S	-100.0	-100.0		-100.0		0.0					
Cut Dep. Dir. position & funds	Dec	S	-86.3	-86.3		-86.3		0.0			-1		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Trm
Cut Kawerak-Inuit Circum. grnt	Dec	S	-75.0	-75.0		-75.0		0.0					
Cut xfer funds to DCEO for CDO	Dec	S	-25.0	-25.0		-25.0		0.0					
Reduce GF for contractual line	Dec	S	-7.0	-7.0		-7.0		0.0					
* * * Component Total * * *			2,546.9	851.6		851.6	0.0	0.0	1,447.3	248.0	15	0	

26

Rural Development Grants

Conference Committee	ConfCom	S	1,518.1	1,518.1		1,518.1		0.0			1		
Maintain position for 12 month	LIT	S						0.0			1		
Spread misc. reduction	LIT	S						0.0					
Line Item Transfer	LIT	S						0.0					
Add Fed Rcpts for USFS Grant	Inc	S	400.0					0.0	400.0				
Cut GF for RDA mini grants	Dec	S	-150.0	-150.0		-150.0		0.0					
Cut GF for regular RDA grants	Dec	S	-165.0	-165.0		-165.0		0.0					
Reduce RDA grants	Dec	S	-83.7	-83.7		-83.7		0.0					
* * * Component Total * * *			1,519.4	1,119.4		1,119.4		0.0	400.0		2		
* * * BRU Total * * *			22,982.0	2,664.8		2,620.9	43.9	0.0	16,617.5	3,699.7	51	1	

Rural Energy Program--Ener Ops

27

Energy Operations

Conference Committee	ConfCom	S	3,493.1	2,668.8		2,544.3	124.5	0.0	50.0	774.3	31	1	
Backout Ch 8 (HB 441), SLA 94,	OII	S	-627.9	-627.9		-627.9		0.0					
Extend Manager of Administrati	MisAdj	S						0.0				1	
Correct line items of federal	MisAdj	S						0.0					
Ch 8 sec 74 FY95 carryforward	ReAprop	S	627.9	627.9		627.9		0.0					
Spread misc. reduction	LIT	S						0.0					
Net zero change from GF to GFH	FndChg	S			25.0	-25.0		0.0					
Reduce PPF Rcpt & Delete 1 PPT	Dec	S	-48.4					0.0		-48.4		-1	
Reduce GF PR for Larsen Bay	Dec	S	-86.0	-86.0			-86.0	0.0					
Add Fed Rcpts for Biomass Cfwl	Inc	S	25.0					0.0	25.0				
Add Fed Rcpts for Inst Consvn	Inc	S	100.0					0.0	100.0		1		
Reduce PPF Rcpts & LIT	Dec	S	-10.2					0.0		-10.2			
Cut Dep. Dir. posn. & funding	Dec	S	-103.1	-103.1		-103.1		0.0			-1		
Reduce pers svs/contractual GF	Dec	S	-165.0	-165.0		-165.0		0.0			-2		
* * * Component Total * * *			3,205.4	2,314.7	25.0	2,251.2	38.5	0.0	175.0	715.7	29	1	

28

Power Cost Equalization

Conference Committee	ConfCom	S	18,635.0					0.0		18,635.0			
Add PCE Funds for PCE Grants	Inc	S	750.6					0.0		750.6			
* * * Component Total * * *			19,385.6					0.0		19,385.6			

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPI	Tng
* * * BRU Total * * *			22,591.0	2,314.7	25.0	2,251.2	38.5	0.0	175.0	20,101.3	29	1	
* * * Agency Total * * *			88,004.5	30,425.4	1,824.3	28,513.2	87.9	0.0	29,064.9	28,514.2	185	7	1

Alaska State Legislature

SENATOR
BERT SHARP

DISTRICT P

CHAIRMAN
SENATE STATE AFFAIRS COMMITTEE

MEMBER
FINANCE COMMITTEE
RULES COMMITTEE



FAIRBANKS

DENALI BANK BUILDING
119 N. CUSHMAN, SUITE 201
FAIRBANKS, ALASKA 99701
(907) 452-7885 / 7886

SESSION ADDRESS

STATE CAPITOL, ROOM 514
JUNEAU, ALASKA 99801-1182
(907) 465-3004 / 1921

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Adopted
w/except
of
ATMC
d
ASML

Senate

MEMORANDUM

TO: Senator Steve Frank, Co-Chair
Senator Rick Halford, Co-Chair
Senate Committee on Finance

FROM: Senate Sub-committee on the Dept. of Commerce &
Economic Development
Senator Bert Sharp, Chair *Bert Sharp*
Senator Mike Miller *Mike Miller*
Senator Dave Donley *Dave Donley*

DATE: April 10, 1995

SUBJECT: Sub-committee report on the Dept. of Commerce &
Economic Development (DCED)

The DCED sub-committee closed out the FY96 operating budget as per instructions by the Senate Finance Committee memo of March 23, 1995. The Department's GF total spending cap of \$37,448.7 was met as describe in the attached detail.

If you require any additional information please do not hesitate to contact Senator Sharp's office at 465-3004.



REPRESENTING
GOLDEN HEART
OF ALASKA

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

801 Number 1 Senate Intent

It is the intent of the legislature that the Department of Commerce and Economic Development discontinue the pro rata distribution of ARDOR grants, and instead shift to an approach which uses the following criteria for evaluation: 1) Level of local private and public financial support; 2) Quality of work plans, long-term plan and grant proposals; and 3) Past performance; and that the Department evaluate each ARDOR host to determine if they are the best regional organization to be administering the ARDOR program.

International Trade

1390 Number 1 House Intent

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

Alaska Seafood Marketing Inst
Alaska Seafood Marketing Institute

393 Number 1 Senate Intent

It is the intent of the legislature that the Legislative Budget and Audit Committee consider approval of additional expenditure authority for the Alaska Seafood Marketing Institute if program receipts exceed the amount authorized in FY96.

It is the intent of the legislature that Alaska Seafood Marketing Institute relocate within Alaska all employees currently located outside Alaska by December 30, 1995.

DEPT. OF COMMERCE AND ECONOMIC DEVELOPMENT

FY 96 GF SPENDING ONLY

DESCRIPTION	FY95 AUTH	SUPP/LB&A FY95 ADDS	KNOWLES FY96 GOV	HOUSE REC.	SENATE REC.	DIFF. TO FY95 AUTH	COMMENTS
Measurement Standards	2,879.3		2,879.3	2,879.3	2,879.3	0.0	status quo - FY95 levels
Banking, Securities, & Corp	1,631.5	16.0	1,631.5	1,631.5	1,631.5	0.0	status quo - FY95 levels
Insurance	3,837.4		4,358.6	3,943.6	4,002.0	164.6	approve increments of 164.6 GF/PR; deny increments of \$356.6 GF/PR
Occupation Lic.-Operations	3,735.5	114.8	4,037.9	3,735.5	3,735.5	0.0	status quo - FY95 levels/deny incr. \$459.2 GF/PR;deny decr. -17.5
Occupation Lic.-Boards	250.8		342.5	250.8	250.8	0.0	status quo - FY95 levels/deny increment of \$91.7 GF/PR
AK Public Utilities Comm.	3,635.8		3,729.0	3,674.0	3,515.9	-119.9	delete 2 commissioner's analysts-119.9/deny increments 93.2
Commissioner's Office	597.1		597.1	528.0	528.0	-69.1	delete special assistant I
Administration Serv.	1,021.4		1,028.8	1,028.8	1,021.4	0.0	status quo - FY95 levels/deny increment of \$66.6
Economic Development	2,239.2	20.0	2,239.2	1,934.2	1,789.2	-450.0	reduce ARDOR's -400.0/"Marketing AK" reduce \$50.0/deny incr. 74.2
International Trade	1,235.0		1,235.0	1,210.0	1,185.0	-50.0	reduce Dir. (R-26) to (R-24) -15.0/reduce N. Forum -35.0
Fish Enhancement Tax	0.0		0.0	0.0	0.0	0.0	reduce to equal receipts collected/move out of DCED budget-front section
Tourism Development	3,237.5		3,237.5	3,037.5	3,037.5	-200.0	delete visitor statistics/same as the House/no transfers
ATMC	4,992.9		6,992.9	5,492.9	5,715.3	1,000.0	increase ATMC mktg GF1,000.0
						-277.6	reduce excess GF/PR to required amount of 25% match by statute
AK Seafood Marketing Inst	10,254.7		10,254.7	9,004.7	7,794.7	-200.0	reduce GF/M to \$800.0 matches \$6 million fed.
						-1,200.0	reduce GF/PR authority FY96 receipts expected to decline
						-860.0	delete GF/PR for Off-Shore Processor Tax-admin/legal appeal
						-200.0	reduce Seattle pers. services -200.0; direct moving office to Alaska
TOTAL GF & GF/PR	39,548.1	150.8	39,548.1	38,351.0	37,086.1	-2,462.0	total GF reductions

DEPT. OF COMMERCE AND ECONOMIC DEVELOPMENT

FY 96 TOTAL SPENDING

DESCRIPTION	FY95 AUTH	SUPP/LB&A FY95 ADDS	KNOWLES FY96 GOV	HOUSE REC.	SENATE REC.	DIFF. TO FY95 AUTH	COMMENTS
Measurement Standards	2,879.3		2,879.3	2,879.3	2,879.3	0.0	status quo - FY95 levels
Banking, Securities, & Corp	1,631.5	16.0	1,631.5	1,631.5	1,631.5	0.0	status quo - FY95 levels
Insurance	3,837.4		4,358.6	3,943.8	4,002.0	164.6	approve increments of \$164.6 GF; deny additional incre. of \$356.6 GF/PR
Occupation Lic.-Operations	4,004.9	114.8	4,446.6	4,144.2	4,161.2	156.3	deny incr. \$459.2 GF; R; deny decr. -17.5; allow increment 156.3 other
Occupation Lic.-Boards	250.8		342.5	250.8	250.8	0.0	status quo - FY95 levels/deny increment of \$91.7 GF/PR
AK Public Utilities Comm.	3,635.8		3,729.0	3,674.0	3,515.9	-119.9	delete 2 commissioner's analysts -119.9/deny increments 93.2
Commissioner's Office	635.0		635.0	565.9	565.9	-69.1	delete special assistant I
Administration Serv.	1,141.0		1,207.6	1,207.6	1,200.2	59.2	deny increment of \$66.6; allow increment 59.2 IA receipts
Economic Development	2,796.1	20.0	2,670.3	2,365.3	2,100.4	-650.0	ARDOR's -400.0/"Marketing AK" -50.0/deny incre. 74.2
						-45.7	fund source change 45.7 decrement of non GF
International Trade	1,260.0		1,245.0	1,145.0	1,195.0	-65.0	reduce Dir. (R-26) to (R-24) -15.0/reduce N. Forum -35.0
Investments	2,956.5		3,262.2	3,262.2	3,262.2	305.7	allow increment for the costs assoc. with investing 305.7
Fish Enhancement Tax	0.0		0.0	0.0	0.0	0.0	reduce to equal receipts collected/move out of DCED budget-front section
Tourism Development	3,237.5		3,237.5	3,037.5	3,037.5	-200.0	delete visitor statistics/same as the House/no transfers
ATMC	4,992.9		6,992.9	5,492.9	5,715.3	1,000.0	increase ATMC mktg GF1,000.0
						-277.6	reduce excess GF/PR to required amount of 25% match by statute
AIDEA	3,003.8		3,003.8	3,003.8	3,003.8	0.0	status quo - FY95 levels
AK Energy Auth Op & Maint.	1,024.9		1,137.1	1,137.1	1,064.0	39.1	deny increment 112.2/ approve IA receipts 39.1
AK Seafood Marketing Inst	17,505.8		16,505.8	15,255.8	14,045.8	-200.0	reduce GF/A to \$800.0 matches \$6 million fed.
						-2,200.0	reduce \$1.2 mil GF/PR and \$1 mil Fed. auth. FY96 receipts
						-200.0	reduce Seattle pers. serv. -200.0; direct moving office to Alaska
						-860.0	delete GF/PR for Off-Shore Processor Tax-admin/legal appeal/LB&A
AK Aerospace Devel. Corp	511.3		654.7	654.7	654.7	143.4	allow increments 143.4 corp. receipts
AK Science & Techn. Found.	9,789.9		9,446.5	9,446.5	6,500.0	-3,289.9	operating funds status quo/grants reduced \$ mill to reflect fund income
TOTAL FUNDS	65,094.4	150.8	67,385.9	63,097.9	58,785.5	-6,308.9	total reductions

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	72,835.3	65,404.9	69,719.2	71,945.0	67,385.9	63,097.9	58,785.5
Objects of Expenditure:							
Personal Services	23,106.9	22,849.1	22,694.4	23,623.1	23,776.5	23,390.8	23,031.8
Travel	2,023.9	1,520.6	1,528.4	2,172.8	2,172.8	2,059.7	2,055.3
Contractual	30,217.4	31,393.7	30,293.2	29,231.9	30,939.8	27,605.6	26,589.6
Commodities	700.9	533.2	536.7	625.4	625.4	617.1	614.6
Equipment	755.4	176.4	205.9	317.6	317.6	213.9	193.9
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	16,030.5	9,835.8	14,460.6	15,974.2	9,553.8	9,285.8	6,300.3
Miscellaneous	.3	-903.9	0.0	0.0	0.0	-75.0	0.0
Funding Sources:							
1002 Fed Rcpts	7,393.1	7,465.1	7,465.1	6,465.1	6,465.1	6,465.1	6,401.1
1003 G/F Match	1,087.7	1,090.4	1,090.4	1,090.4	1,090.4	1,040.4	890.4
1004 Gen Fund	29,516.7	13,620.5	17,745.5	19,748.5	14,446.1	12,954.0	13,351.6
1005 GF/Prgm	23,416.7	25,222.2	25,337.0	26,284.2	27,027.5	24,281.6	22,844.1
1007 I/A Rcpts	412.1	385.6	385.6	552.3	552.3	552.3	495.1
1022 Corp Rcpts	2,286.8	3,994.8	3,994.8	4,284.3	4,284.3	4,284.3	4,211.2
1025 Sci/Tech	4,131.5	10,301.2	10,301.2	9,957.8	9,957.8	9,957.8	7,011.3
1029 P/E Retire	29.6	0.0	0.0	0.0	0.0	0.0	0.0
1034 Teach Ret	39.2	0.0	0.0	0.0	0.0	0.0	0.0
1035 Vet Loan	305.6	282.1	282.1	238.0	238.0	238.0	238.0
1036 Cm Fish Ln	1,844.0	1,995.2	2,069.7	2,431.1	2,431.1	2,431.1	2,431.1
1040 Surety Fnd	100.2	118.2	118.2	175.3	175.3	175.3	175.3
1057 Small Bus	78.5	26.6	26.6	8.0	8.0	8.0	8.0
1061 CIP Rcpts	364.5	131.7	131.7	131.7	131.7	131.7	150.0
1067 Mining RLF	201.7	175.4	175.4	18.0	18.0	18.0	18.0
1068 Child Care	25.6	17.0	17.0	6.5	6.5	6.5	6.5
1069 Hist Dist	7.0	2.9	2.9	3.0	3.0	3.0	3.0
1070 Fish En Ln	250.5	253.1	253.1	250.8	250.8	250.8	250.8
1071 Alt Energy	345.4	290.5	290.5	286.4	286.4	286.4	286.4
1072 Res Energy	99.4	32.4	32.4	13.6	13.6	13.6	13.6

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
1073 Pwr Dv RLF	899.5	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	415.0	389.0	393.0	400.0	401.0	395.0	394.0
Perm Part Time	9.0	16.0	17.0	15.0	15.0	15.0	15.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Measurement Standards							
1	Measurement Standards	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3
	* BRU Total	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5
	* BRU Total	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5
	Insurance							
3	Insurance	3,688.5	3,837.4	3,837.4	4,358.6	4,358.6	3,943.8	4,002.0
	* BRU Total	3,688.5	3,837.4	3,837.4	4,358.6	4,358.6	3,943.8	4,002.0
	Occupational Licensing							
4	Operations	3,739.3	3,890.1	4,004.9	4,385.3	4,446.6	4,144.2	4,161.2
5	Licensing Boards	179.6	250.8	250.8	342.5	342.5	250.8	250.8
	* BRU Total	3,918.9	4,140.9	4,255.7	4,727.8	4,789.1	4,395.0	4,412.0
	Alaska Public Utilities Comm							
6	Alaska Public Utilities Comm	3,417.5	3,635.8	3,635.8	3,729.0	3,729.0	3,674.0	3,515.9
	* BRU Total	3,417.5	3,635.8	3,635.8	3,729.0	3,729.0	3,674.0	3,515.9
	Executive Administration and Development							
7	Commissioner's Office	643.9	635.0	635.0	635.0	635.0	565.9	565.9
8	Administrative Services	1,180.0	1,140.8	1,141.0	1,207.6	1,207.6	1,207.6	1,200.2
9	Economic Development	2,978.0	2,796.1	2,796.1	2,670.3	2,670.3	2,365.3	2,100.4
10	International Trade	1,526.2	1,260.0	1,260.0	1,245.0	1,245.0	1,145.0	1,195.0
	* BRU Total	6,328.1	5,831.9	5,832.1	5,757.9	5,757.9	5,283.8	5,061.5
	Alaska Energy Authority							
11	AEA Agency Operations	4,303.0						
12	Power Cost Equalization Grants	5,223.0						
	* BRU Total	9,526.0						
	Investments							
13	Investments	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2	3,262.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	* BRU Total	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2	3,262.2
	Fish Enhancement Tax Receipts							
14	Fish Enhancement Tax Rcpts	7,189.9		4,624.8	6,620.4			
	* BRU Total	7,189.9		4,624.8	6,620.4			
	Tourism							
15	Tourism Development	3,073.8	3,237.5	3,237.5	3,237.5	3,237.5	3,037.5	3,037.5
16	Alaska Tourism Mktg Council	7,489.6	5,492.9	4,992.9	4,992.9	6,992.9	5,492.9	5,715.3
	* BRU Total	10,563.4	8,730.4	8,230.4	8,230.4	10,230.4	8,530.4	8,752.8
	AIDEA							
17	AIDEA	2,286.8	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8
18	Alaska Energy Auth Op & Maint		1,024.9	1,024.9	1,137.1	1,137.1	1,137.1	1,064.0
	* BRU Total	2,286.8	4,028.7	4,028.7	4,140.9	4,140.9	4,140.9	4,067.8
	Alaska Seafood Marketing Inst							
19	Alaska Seafood Marketing Inst	14,162.4	17,505.8	17,505.8	16,505.8	16,505.8	15,255.8	14,045.8
	* BRU Total	14,162.4	17,505.8	17,505.8	16,505.8	16,505.8	15,255.8	14,045.8
	Alaska Aerospace Devel Corp							
20	Ak Aerospace Development Corp	725.1	511.3	511.3	654.7	654.7	654.7	654.7
	* BRU Total	725.1	511.3	511.3	654.7	654.7	654.7	654.7
	Alaska Science and Technology Foundation							
21	AK Science & Tech. Foundation	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	9,446.5	6,500.0
	* BRU Total	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	9,446.5	6,500.0
	*** Total Agency Expenditures	72,835.3	65,404.9	69,719.2	71,945.0	67,385.9	63,097.9	58,785.5
	*** Total Agency Funding							
	Fed. Receipt	7,393.1	7,465.1	7,465.1	6,465.1	6,465.1	6,465.1	6,401.1
	General Fund	54,021.1	39,933.1	44,172.9	47,123.1	42,564.0	38,276.0	37,086.1
	Other Funds	11,421.1	18,006.7	18,081.2	18,356.8	18,356.8	18,356.8	15,298.3

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
Department of Commerce and Economic Development													
Measurement Standards													
1	<u>Measurement Standards</u>												
	Conference Committee	ConfCom	2,879.3	2,879.3		1,606.5	1,272.8	0.0			44	8	
	Allocate Misc Reduction	LIT						0.0					
	*** Component Total ***		2,879.3	2,879.3		1,606.5	1,272.8	0.0			44	8	
	*** BRU Total ***		2,879.3	2,879.3		1,606.5	1,272.8	0.0			44	8	
Banking, Securities, and Corp													
2	<u>Banking, Securities and Corp</u>												
	Conference Committee	ConfCom	1,631.5	1,631.5			1,631.5	0.0			25		
	Allocate Misc Reduction	LIT						0.0					
	Transfer line items	LIT						0.0					
	*** Component Total ***		1,631.5	1,631.5			1,631.5	0.0			25		
	*** BRU Total ***		1,631.5	1,631.5			1,631.5	0.0			25		
Insurance													
3	<u>Insurance</u>												
	Conference Committee	ConfCom	3,837.4	3,837.4			3,837.4	0.0			48		
	Maintain existing staff	Inc	60.4	60.4			60.4	0.0					
	Data processing support	Inc	138.5	138.5			138.5	0.0			1		
	Increase clerical support	Inc	54.6	54.6			54.6	0.0			1		
	Inc market surveillance of ins	Inc	183.0	183.0			183.0	0.0			2		
	Consumer information	Inc	84.7	84.7			84.7	0.0			1		
	Deny part of vac factor maintn	Dec	-32.5	-32.5			-32.5	0.0					
	Reduce inc-data proc support	Dec	-60.0	-60.0			-60.0	0.0					
	Deny inc-clerical support	Dec	-54.6	-54.6			-54.6	0.0			-1		
	Deny inc-market surveillance	Dec	-183.0	-183.0			-183.0	0.0			-2		
	Deny inc-consumer information	Dec	-84.7	-84.7			-84.7	0.0			-1		
	Add R18 pos to director's offc	Inc	58.2	58.2			58.2	0.0			1		
	*** Component Total ***		4,002.0	4,002.0			4,002.0	0.0			50		
	*** BRU Total ***		4,002.0	4,002.0			4,002.0	0.0			50		

Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp

Occupational Licensing

4	<u>Operations</u>											
	Conference Committee	ConfCom	3,890.1	3,620.7		3,620.7	0.0		269.4	55	4	
	HB 507 - Optom/Phys Licensing	FisNot	2.5	2.5		2.5	0.0					
	Veto HB 507 - Optom/Phys Licsg	Veto	-2.5	-2.5		-2.5	0.0					
	RP 08-5-0016 Position Reconcil	MisAdj					0.0					
	LB&A approve GF/PR Fiscal Note	RPL	114.8	114.8		114.8	0.0			1	1	
	Combine 2 PPT into 1 PFT	PosAdj					0.0			1	-2	
	Decrease hearing examiners	Dec	-17.0				0.0		-17.0	-1	-1	
	Administrative enhancements	Inc	26.0	26.0		26.0	0.0					
	Licencing boards requests	Inc	33.2	33.2		33.2	0.0					
	Marine pilots legal services	Inc	75.0	75.0		75.0	0.0					
	Legal services for division	Inc	106.9	106.9		106.9	0.0					
	Real estate surety fund	Inc	57.1				0.0		57.1			
	Student loan default program	Inc	99.7				0.0		99.7	1		
	Nurse aide registry program	Dec	-.5				0.0		-.5			
	Reduce vacancy factor to 2%	Inc	61.3	61.3		61.3	0.0					
	Reinstate hearing officer	MisAdj					0.0			1		
	Deny inc-admin enhancements	Dec	-26.0	-26.0		-26.0	0.0					
	Deny inc-licensing boards reqs	Dec	-33.2	-33.2		-33.2	0.0					
	Deny inc-marine pilots legal	Dec	-75.0	-75.0		-75.0	0.0					
	Deny inc-division legal svcs	Dec	-106.9	-106.9		-106.9	0.0					
	Deny vacancy factor reduction	Dec	-61.3	-61.3		-61.3	0.0					
	Deny decrement hearing examinr	Inc	17.0				0.0		17.0	1	1	
	*** Component Total ***		4,161.2	3,735.5		3,735.5	0.0		425.7	59	3	

5	<u>Licensing Boards</u>											
	Conference Committee	ConfCom	250.8	250.8		250.8	0.0					
	Increase boards travel	Inc	91.7	91.7		91.7	0.0					
	Reverse Increase boards travel	Dec	-91.7	-91.7		-91.7	0.0					
	*** Component Total ***		250.8	250.8		250.8	0.0					
	*** BRU Total ***		4,412.0	3,986.3		3,986.3	0.0		425.7	59	3	

Alaska Public Utilities Comm

6	<u>Alaska Public Utilities Comm</u>											
	Conference Committee	ConfCom	3,635.8	3,635.8		3,635.8	0.0			42		
	Allocate Misc Reduction	LIT					0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPI	Ime
Inc contract for misc	Inc		68.2	68.2			68.2	0.0					
Hardware to support LAN	Inc		25.0	25.0			25.0	0.0					
Deny inc contractual for misc	Dec		-68.2	-68.2			-68.2	0.0					
Deny hardware to support LAN	Dec		-25.0	-25.0			-25.0	0.0					
Delete comm's analysts funding	Dec		-119.9	-119.9			-119.9	0.0				-2	
*** Component Total ***			3,515.9	3,515.9			3,515.9	0.0				40	
*** BRU Total ***			3,515.9	3,515.9			3,515.9	0.0				40	

Executive Admin & Development

7	<u>Commissioner's Office</u>												
	Conference Committee	ConfCom	635.0	597.1		597.1		0.0		37.9		8	
	Allocate Misc Reduction	LIT						0.0					
	Delete one special assistant	Dec	-69.1	-69.1		-69.1		0.0				-1	
	*** Component Total ***		565.9	528.0		528.0		0.0		37.9		7	
8	<u>Administrative Services</u>												
	Conference Committee	ConfCom	1,140.8	1,021.2		1,021.2		0.0		119.6		19	
	Fully implement telecomm charg	MisAdj	7.4	7.4		7.4		0.0					
	Allocate Misc Reduction	LIT						0.0					
	CEA monetary terms dist	SalAdj	.2	.2		.2		0.0					
	Departmental allocated costs	Inc	59.2					0.0		59.2			
	Deny fully implement telecomm	MisAdj	-7.4	-7.4		-7.4		0.0					
	*** Component Total ***		1,200.2	1,021.4		1,021.4		0.0		178.8		19	
9	<u>Economic Development</u>												
	Conference Committee	ConfCom	2,796.1	2,239.2		2,177.2	62.0	0.0	214.0	342.9		17	1
	Allocate Misc Reduction	LIT						0.0					
	Xfer fisheries grant to Invmts	TrOut	-200.0					0.0		-200.0			
	Add Dev Spec 1 for fisheries	Inc	74.2					0.0		74.2		1	
	Deny Dev Spec 1 for fisheries	Dec	-74.2					0.0		-74.2		-1	
	Reduce funding for ARDORS	Dec	-400.0	-400.0		-400.0		0.0					
	Reduce Marketing Alaska project	Dec	-50.0	-50.0		-50.0		0.0					
	Reduce fed receipts authority	Dec	-45.7					0.0	-64.0	18.3			
	*** Component Total ***		2,100.4	1,789.2		1,727.2	62.0	0.0	150.0	161.2		17	1
10	<u>International Trade</u>												
	Conference Committee	ConfCom	1,260.0	1,235.0		1,235.0		0.0		25.0		7	
	Allocate Misc Reduction	LIT						0.0					
	Decrease Tourism RSA for Korea	Dec	-15.0					0.0		-15.0			

	Type	GHSC	Total	GF Total	G.F. Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
Reduce director's salary	Dec		-15.0	-15.0		-15.0		0.0					
Reduce Northern Forum grant	Dec		-35.0	-35.0		-35.0		0.0					
*** Component Total ***			1,195.0	1,185.0		1,185.0		0.0		10.0	7		
*** BRU Total ***			5,061.5	4,523.6		4,461.6	62.0	0.0	150.0	387.9	50	1	

Investments

13	<u>Investments</u>												
	Conference Committee	ConfCom	2,882.0					0.0		2,882.0	44		
	Ch 73 SLA 94 Loans for IFQs	FisNot	74.5					0.0		74.5	3		
	SB 132 Loans for IFQs, continu	MisAdj	105.7					0.0		105.7			
	Allocate Misc Reduction	LIT						0.0					
	Fund source changes	FndChg						0.0					
	Reduce staff by two vacant pos	PosAdj						0.0			-2		
	Xfer fisheries grant from EcDv	TrIn	200.0					0.0		200.0			
	*** Component Total ***		3,262.2					0.0		3,262.2	45		
	*** BRU Total ***		3,262.2					0.0		3,262.2	45		

Tourism

15	<u>Tourism Development</u>												
	Conference Committee	ConfCom	3,237.5	3,237.5		3,197.0	40.5	0.0			17	3	
	Allocate Misc Reduction	LIT						0.0					
	Delete Visitor Stats pgm fndng	Dec	-200.0	-200.0		-200.0		0.0			-1		
	*** Component Total ***		3,037.5	3,037.5		2,997.0	40.5	0.0			16	3	
16	<u>Alaska Tourism Mktg Council</u>												
	Conference Committee	ConfCom	5,492.9	5,492.9		3,786.5	1,706.4	0.0			3		
	Governor's Veto	Veto	-500.0	-500.0		-500.0		0.0					
	Restore domestic marketing	Inc	2,000.0	2,000.0		1,318.0	682.0	0.0					
	Deny domestic market inc	Dec	-2,000.0	-2,000.0		-1,318.0	-682.0	0.0					
	Add GF for domestic marketing	Inc	1,000.0	1,000.0		1,000.0		0.0					
	Decrease PR to 25% match req	Dec	-277.6	-277.6			-277.6	0.0					
	*** Component Total ***		5,715.3	5,715.3		4,286.5	1,428.8	0.0			3		
	*** BRU Total ***		8,752.8	8,752.8		7,283.5	1,469.3	0.0			19	3	

AIDEA

17	<u>AIDEA</u>												
	Conference Committee	ConfCom	3,003.8					0.0		3,003.8	27		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPI	Trm
	Reclass position to programmer	FndChg						0.0					
	*** Component Total ***		3,003.8					0.0		3,003.8	27		
18	<u>Alaska Energy Auth On & Maint</u>												
	Conference Committee	ConfCom	1,024.9					0.0		1,024.9	5		
	Fully implement telecom charge	MisAdj	99.8	99.8		99.8		0.0					
	Fund source change from GF to	FndChg		-99.8		-99.8		0.0		99.8			
	RSA w/ Dept of Law	Inc	12.4					0.0		12.4			
	Reduce telecomm chargeback	Dec	-60.7					0.0		-60.7			
	Deny RSA w/ Dept of Law	Dec	-12.4					0.0		-12.4			
	*** Component Total ***		1,064.0	0.0		0.0		0.0		1,064.0	5		
	*** BRU Total ***		4,067.8	0.0		0.0		0.0		4,067.8	32		
	<u>Alaska Seafood Marketing Inst</u>												
19	<u>Alaska Seafood Marketing Inst</u>												
	Conference Committee	ConfCom	17,505.8	10,254.7	1,090.4		9,164.3	0.0	7,251.1		18		
	RP 08-5-0024 Position Reconcil	MisAdj						0.0					
	Allocate Misc Reduction	LIT						0.0					
	Xfer line items for expansion	LIT						0.0					
	Reduce fed restricted receipts	Dec	-1,000.0					0.0	-1,000.0				
	Xfer contr to grants/new mkts	LIT						0.0					
	Reduce excess GF/PR authority	Dec	-1,200.0	-1,200.0			-1,200.0	0.0					
	Reduce GF to match new Fed fnd	Dec	-200.0	-200.0	-200.0			0.0					
	Delete offshore proc tax GF/PR	Dec	-860.0	-860.0			-860.0	0.0					
	Reduce pers svc in Bellevue WA	Dec	-200.0	-200.0			-200.0	0.0					
	*** Component Total ***		14,045.8	7,794.7	890.4		6,904.3	0.0	6,251.1		18		
	*** BRU Total ***		14,045.8	7,794.7	890.4		6,904.3	0.0	6,251.1		18		
	<u>Alaska Aerospace Devel Corp</u>												
20	<u>Ak Aerospace Development Corp</u>												
	Conference Committee	ConfCom	511.3					0.0		511.3	3		
	Xfer line items	LIT						0.0					
	Inc administrative support	Inc	46.0					0.0		46.0	1		
	Add education coordinator	Inc	47.4					0.0		47.4	1		
	Inc professional contracts	Inc	50.0					0.0		50.0			
	*** Component Total ***		654.7					0.0		654.7	5		
	*** BRU Total ***		654.7					0.0		654.7	5		

Transaction Summary for SENATE - FY96 Operating Budget

Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPI	Imp
AK Science & Tech Foundation												
21	AK Science & Tech. Foundation											
	Conference Committee	ConfCom	9,789.9				0.0		9,789.9	7		
	Scientific workshops	Inc	20.0				0.0		20.0			
	Personal services	Inc	106.6				0.0		106.6			
	Printing costs	Inc	10.0				0.0		10.0			
	Scientific experts	Inc	20.0				0.0		20.0			
	Dec grants/reduced earnings	Dec	-500.0				0.0		-500.0			
	Reduce grants line	Dec	-2,782.5				0.0		-2,782.5			
	Reduce pers svcs -revised #	Dec	-73.1				0.0		-73.1			
	Inc for moving/relocating exps	Inc	11.6				0.0		11.6			
	Reduce contractual expenses	Dec	-100.0				0.0		-100.0			
	Reduce supplies	Dec	-2.5				0.0		-2.5			
	* * * Component Total * * *		6,500.0				0.0		6,500.0	7		
	* * * BRU Total * * *		6,500.0				0.0		6,500.0	7		
	* * * Agency Total * * *		58,785.5	37,086.1	890.4	13,351.6	22,844.1	0.0	6,401.1	15,298.3	394	15

Alaska State Legislature

4-11-95
Adopted

SENATOR
BERT SHARP

DISTRICT P

CHAIRMAN
SENATE STATE AFFAIRS COMMITTEE

MEMBER
FINANCE COMMITTEE
RULES COMMITTEE



FAIRBANKS

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Senate

MEMORANDUM

TO: Senator Steve Frank, Co-Chair
Senator Rick Halford, Co-Chair
Senate Committee on Finance

FROM: Senate Sub-committee on the Dept. of Revenue
Senator Bert Sharp, Chair *Bert Sharp*
Senator Randy Phillips *Randy Phillips*
Senator Al Adams *Al Adams*

DATE: April 10, 1995

SUBJECT: Sub-committee report on the Dept. of Revenue

The Revenue sub-committee closed out the FY96 operating budget as per instructions by the Senate Finance Committee memo of March 23, 1995. The Department's GF total spending cap of \$12,500.0 was met as describe in the attached detail.

In addition to meeting our general fund cap, the sub-committee reduced Alaska Housing Finance Corporation's FY96 Gov request by (2,500.0) a majority of which is corp. receipts.

If you require any additional information please do not hesitate to contact Senator Sharp's office at 465-3004.



REPRESENTING
GOLDEN HEART
OF ALASKA

DEPT. OF REVENUE

FY 96 GF SPENDING ONLY

		SUPP/LB&A	KNOWLES	HOUSE	SENATE	CHANGE TO	
DESCRIPTION	FY95 AUTH	FY95 CHANGES	FY 96 GOV	REC	REC	FY95 AUTH	COMMENTS
Child Support Enforcement	1,689.9		1,854.6	1,746.8	1,854.6	164.7	increased 164.7 GF to match fed. \$1,159.5
ABC Board	639.3	one time 10.0	854.8	639.3	639.3	0.0	status quo
Income & Excise Audit	3,601.2		3,634.4	3,513.6	3,513.6	-87.6	misc. reduction/Dept. wish to increase funds to CSED/Treasury
Oil & Gas Audit	3,505.3		3,459.3	3,459.3	3,350.0	-155.3	misc. & cont. reduction/Dept wish to increase funds to CSED/Treasury
Oil & Gas Litigation Audit	265.0		265.0	0.0	0.0	-265.0	delete all funds/In FY95 funds were transferred to I&EAD/O&GAD
Treasury Management	1,021.6	on going200.0	1,394.1	803.3	1,300.0	278.4	increase custodial fees/deny bond advisor -94.1/deny investment off. II
Charitable Gaming	959.1		1,180.5	1,043.1	950.9	-8.2	status quo/"slim fast" new div. dir. R-26/24 -8.2 savings
Commissioner's Office	405.3		500.6	388.4	495.6	90.3	increase 90.3 GF to allow deletion of O&G Tax Case Review
Oil & Gas Tax Case Review	292.8		172.9	0.0	0.0	-292.8	delete all funds/Dept. requested 90.3 GF to Commissioner's Office
Administrative Services	372.1		411.2	372.1	372.1	0.0	status quo
TOTAL GF & GF/PR	12,751.6	267.8	13,727.4	11,965.9	12,476.1	-275.5	
RECOMMENDED CAP	12,500.0		12,500.0		12,500.0		

DEPT. OF REVENUE

FY 96 TOTAL SPENDING

DESCRIPTION	FY95 AUTH	SUPP/LB&A FY95 CHANGES	KNOWLES FY 96 GOV	HOUSE REC	SENATE REC	CHANGE TO FY95 AUTH	COMMENTS
Child Support Enforcement	11,325.5	1,215.4	13,931.0	13,064.7	13,931.0	2,605.5	increased 164.0 GF to match fed \$1,159.5 federal
ABC Board	639.3	10.0	854.8	639.3	639.3	0.0	status quo
Shared Taxes	0.0		0.0	0.0	0.0	0.0	pass thru to local govt. not true spending/moved to the front section
AK Muni. Bond Bank Authority	540.9		540.9	540.9	540.9	0.0	status quo
AK Permanent Fund Corp.	27,458.4		33,891.6	33,891.6	33,891.6	6,433.2	allow all increments
AHFC-Operations	12,066.0		12,067.9	12,067.9	10,668.0	-1,399.9	reduce personal serv. -1,399.9 deleting 20 positions
AHFC-Public Housing	17,434.2		17,434.2	17,434.2	16,620.7	-813.5	reduce pers. serv. -342.0/misc. reduct. -471.5/ delete 6 posit.
AHFC-Rural Housing	3,519.7		3,519.7	3,519.7	3,233.1	-286.6	reduce pers. serv. -181.9/misc. reduct. -104.7/delete 3 posit.
AK Mental Health Authority	0.0	155.0	2,153.7	952.8	952.8	952.8	fully funded new board's request
Income & Excise Audit	3,601.2		3,634.4	3,513.6	3,513.6	-87.6	misc. reduction/Dept. wish to increase funds to CSED/Treasury
Oil & Gas Audit	3,505.3		3,459.3	3,459.3	3,350.0	-155.3	misc./cont. reduct./Dept. wish to increase funds to CSED/Treasury
Oil & Gas Lit. -Front Section	265.0		265.0	0.0	0.0	-265.0	delete all funds/in FY95 funds were transferred to I&EAD/O&GAD
Treasury Management	2,846.2	200.0	3,027.2	2,887.9	2,853.2	7.0	increase custodial fees/deny bond advisor/deny investment off. II
Charitable Gaming	959.1		1,180.5	1,043.1	950.9	-8.2	status quo/Div. Director reduced R26/R24 \$8.2 savings
AK St. Pension Invest. Board	18,415.3		20,919.9	20,919.9	20,919.9	2,504.6	allow increment, net increase of 2,504.0
Commissioner's Office	885.7		981.0	868.8	976.0	90.3	increase 90.3 GF to allow deletion of O&G Tax Case Review
Oil & Gas Tax Case Review	292.8		172.9	0.0	0.0	-292.8	delete all funds/Dept. requested 90.3 for Commissioner's Office
Administrative Services	1,020.8		1,059.9	1,020.8	1,020.8	0.0	status quo
Permanent Fund Dividend	4,467.1		4,505.3	4,505.3	4,497.1	30.0	allow all inc & dec/reduce person serv. -8.2 "slim fast" on Div. Dir.
TOTAL GF & GF/PR	109,242.5	1,580.4	123,599.2	120,329.8	118,558.9	9,314.5	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Child Support Enforcement							
1	Child Support Enforcement	9,835.9	11,325.5	11,325.5	13,064.7	13,931.0	13,064.7	13,931.0
	* BRU Total	9,835.9	11,325.5	11,325.5	13,064.7	13,931.0	13,064.7	13,931.0
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	574.9	639.3	639.3	639.3	854.8	639.3	639.3
	* BRU Total	574.9	639.3	639.3	639.3	854.8	639.3	639.3
	Shared Taxes							
3	Amusement and Gaming Tax	50.0		55.0	50.0			
4	Aviation Fuel Tax	120.0		140.4	130.4			
5	Electric/Telephone Coop Tax	2,500.6		2,000.0	2,501.0			
6	Liquor License Tax	1,350.0		910.0	890.0			
7	Fisheries Tax	21,571.4		16,000.0	18,000.0			
8	Fish Landing Tax				4,000.0			
	* BRU Total	25,592.0		19,105.4	25,571.4			
	Municipal Bond Bank Authority							
9	Municipal Bond Bank Authority	445.8	540.9	540.9	540.9	540.9	540.9	540.9
	* BRU Total	445.8	540.9	540.9	540.9	540.9	540.9	540.9
	Permanent Fund Corporation							
10	Permanent Fund Corporation	19,963.7	27,458.4	27,458.4	33,891.6	33,891.6	33,891.6	33,891.6
	* BRU Total	19,963.7	27,458.4	27,458.4	33,891.6	33,891.6	33,891.6	33,891.6
	Alaska Housing Finance Corporation							
11	Operations	12,133.2	12,066.0	12,066.0	12,067.7	12,067.9	12,067.9	10,668.0
12	Rural Housing		3,519.7	3,519.7	3,519.7	3,519.7	3,519.7	3,233.1
13	Public Housing		17,434.2	17,434.2	17,434.2	17,434.2	17,434.2	16,620.7
	* BRU Total	12,133.2	33,019.9	33,019.9	33,021.8	33,021.8	33,021.8	30,521.8
	Alaska Mental Health Trust Authority							
14	Mental Health Trust Authority				1,500.0	2,153.7	952.8	952.8
	* BRU Total				1,500.0	2,153.7	952.8	952.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Science and Technology Foundation							
15	Science and Technology	3,406.4						
	* BRU Total	3,406.4						
	Revenue Operations							
16	Income and Excise Audit	3,607.9	3,601.2	3,601.2	3,601.4	3,634.4	3,513.6	3,513.6
17	Oil and Gas Audit	3,351.5	3,505.3	3,505.3	3,459.3	3,459.3	3,459.3	3,350.0
18	Oil & Gas Litigation Audit FS	265.0		265.0	265.0	265.0		
19	Treasury Management	15,542.9	2,846.2	2,846.2	2,654.9	3,027.2	2,887.9	2,853.2
20	Gaming	985.7	1,076.1	959.1	959.1	1,180.5	1,043.1	950.9
21	Ak State Pension Investment Bd		18,415.3	18,415.3	20,919.9	20,919.9	20,919.9	20,919.9
22	Unallocated Reduction		-117.0					
	* BRU Total	23,753.0	29,327.1	29,592.1	31,859.6	32,486.3	31,823.8	31,587.6
	Administration and Support							
23	Commissioner's Office	843.5	845.7	685.7	886.1	981.0	868.8	976.0
24	Oil and Gas Tax Case Review	128.0	292.8	292.8	267.8	172.9		
25	Administrative Services	1,028.1	1,020.6	720.8	1,059.9	1,059.9	1,020.8	1,020.8
26	Unallocated Reduction		-500.0					
	* BRU Total	1,999.6	1,659.1	1,699.3	2,213.8	2,213.8	1,889.6	1,996.8
	Permanent Fund Dividend							
27	Permanent Fund Dividend	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,505.3	4,497.1
	* BRU Total	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,505.3	4,497.1
	*** Total Agency Expenditures	102,151.0	108,437.3	127,847.9	146,808.4	123,599.2	120,329.8	118,558.9
	*** Total Agency Funding							
	Fed. Receipt	6,996.1	26,774.3	26,774.3	26,886.4	27,466.0	26,886.4	26,730.2
	General Fund	38,487.3	12,446.5	31,857.0	38,348.8	13,727.4	11,965.9	12,476.1
	Other Funds	56,667.6	69,216.5	69,216.6	81,573.2	82,405.8	81,477.5	79,352.6

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPT	Imp
Department of Revenue													
Child Support Enforcement													
Child Support Enforcement													
Conference Committee	ConfCom		11,325.5	1,689.9	1,689.9			0.0	7,551.5	2,084.1	171		
Increase Fed Incentive Funding	FndChg			-170.1	-210.1	40.0		0.0	-57.4	227.5			
Inc staff to meet fed audit	Inc		1,739.2	227.0	227.0			0.0	1,155.5	356.7	31		
Inc travel/contractl new posns	Inc		866.3	107.8	107.8			0.0	579.6	178.9			
* * * Component Total * * *			13,931.0	1,854.6	1,814.6	40.0		0.0	9,229.2	2,847.2	202		
* * * BRU Total * * *			13,931.0	1,854.6	1,814.6	40.0		0.0	9,229.2	2,847.2	202		
Alcohol Beverage Control Board													
Alcohol Beverage Control Board													
Conference Committee	ConfCom		639.3	639.3			639.3	0.0			9		
RP 04-5-0003 Position Reconcil	MisAdj							0.0					
Transfer line items	LIT							0.0					
Add 2 invstgtrs/support/legal	Inc		215.5	215.5			215.5	0.0			2		
Deny inc-invstgtrs/support/lgl	Dec		-215.5	-215.5			-215.5	0.0			-2		
* * * Component Total * * *			639.3	639.3			639.3	0.0			9		
* * * BRU Total * * *			639.3	639.3			639.3	0.0			9		
Municipal Bond Bank Authority													
Municipal Bond Bank Authority													
Conference Committee	ConfCom		540.9					0.0		540.9	2		
RP 04-5-0003 Position keconcil	MisAdj							0.0					
Transfer line items	LIT							0.0					
* * * Component Total * * *			540.9					0.0		540.9	2		
* * * BRU Total * * *			540.9					0.0		540.9	2		
Permanent Fund Corporation													
Permanent Fund Corporation													
Conference Committee	ConfCom		27,458.4					0.0		27,458.4	27		
Transfer line items	LIT							0.0					
Equity management fees	Inc		5,398.9					0.0		5,398.9			
Custody fees	Inc		606.7					0.0		606.7			
Performance measurement	Inc		69.6					0.0		69.6			

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Temp
Public information program	Inc		84.0					0.0		84.0			
Financial networks	Inc		153.2					0.0		153.2			
Investment systems upgrade	Inc		63.2					0.0		63.2			
Travel	Inc		27.1					0.0		27.1			
New and replacement equipment	Inc		30.5					0.0		30.5			
*** Component Total ***			33,891.6					0.0		33,891.6	27		
*** BRU Total ***			33,891.6					0.0		33,891.6	27		

Alaska Housing Finance Corp

11	<u>Operations</u>												
	Conference Committee	ConfCom	12,066.0					0.0	1,591.8	10,474.2	145		
	Fully implement telecomm charg	MisAdj	1.9	1.9		1.9		0.0					
	Switch Fund GF to Corporate R	MisAdj		-1.9		-1.9		0.0		1.9			
	Transfer line items	LIT						0.0					
	Loss of fed funds/inc corp rec	FndChg						0.0	-264.8	264.8			
	Reduce personal services	Dec	-1,399.9					0.0	-62.3	-1,337.6	-20		
	*** Component Total ***		10,668.0	0.0		0.0		0.0	1,264.7	9,403.3	125		
12	<u>Rural Housing</u>												
	Conference Committee	ConfCom	3,519.7					0.0	446.8	3,072.9	33		
	Transfer line items	LIT						0.0					
	Reduce pers svcs & misc	Dec	-286.6					0.0		-286.6	-3		
	*** Component Total ***		3,233.1					0.0	446.8	2,786.3	30		
13	<u>Public Housing</u>												
	Conference Committee	ConfCom	17,434.2					0.0	17,184.2	250.0	140	40	11
	Transfer line items	LIT						0.0			1		-1
	Decrease fed funds/inc other	FndChg						0.0	-1,221.2	1,221.2			
	Reduce pers svcs & misc	Dec	-813.5					0.0	-673.5	-140.0	-6		
	*** Component Total ***		16,620.7					0.0	15,289.5	1,331.2	131	40	10
	*** BRU Total ***		30,521.8	0.0		0.0		0.0	17,001.0	13,520.8	290	40	10

Mental Health Trust Authority

14	<u>Mental Health Trust Authority</u>												
	Funding for Trust Authority	Inc	952.8					0.0		952.8	5		
	*** Component Total ***		952.8					0.0		952.8	5		
	*** BRU Total ***		952.8					0.0		952.8	5		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
Revenue Operations													
16	<u>Income and Excise Audit</u>												
	Conference Committee	ConfCom	3,601.2	3,601.2		3,444.6	156.6	0.0			57		
	RP 04-5-0003 Position Reconcil	MisAdj						0.0			1		
	Fully implement telecomm charg	MisAdj	5.7	5.7		5.7		0.0					
	Transfer DP chgback to Admin	TrOut	-5.5	-5.5		-5.5		0.0					
	Add Clerk for corp tax returns	PosAdj						0.0				1	
	Add Clerk for unclaimed prop	PosAdj						0.0				1	
	Fund 2 seasonal positions	Inc	33.0	33.0		16.5	16.5	0.0					
	Xfer audit sup position to CO	TrOut						0.0			-1		
	Reverse xfer/Seattle ofc move	LIT						0.0					
	Deny inc-2 seasonal positions	Dec	-33.0	-33.0		-16.5	-16.5	0.0					
	Misc Reduction	Dec	-87.8	-87.8		-87.8		0.0					
	* * * Component Total * * *		3,513.6	3,513.6		3,357.0	156.6	0.0			57	2	
17	<u>Oil and Gas Audit</u>												
	Conference Committee	ConfCom	3,505.3	3,505.3		3,505.3		0.0			40		
	Transfer DP chgback to Admin	TrOut	-1.2	-1.2		-1.2		0.0					
	Transfer leasing to Admin Dept	ATrOut	-44.8	-44.8		-44.8		0.0					
	Misc reduction	Dec	-109.3	-109.3		-109.3		0.0					
	* * * Component Total * * *		3,350.0	3,350.0		3,350.0		0.0			40		
18	<u>Oil & Gas Litigation Audit FS</u>												
	Ch 3 FSSLA 94 front sec. 22(a)	FrntSec	265.0	265.0		265.0		0.0					
	Delete funding for component	Dec	-265.0	-265.0		-265.0		0.0					
	* * * Component Total * * *		0.0	0.0		0.0		0.0					
19	<u>Treasury Management</u>												
	Conference Committee	ConfCom	2,846.2	1,021.6		1,021.6		0.0		1,824.6	29		
	HB 234 - UofA Endowment Trust	FisNot	12.0	12.0		12.0		0.0					
	HB 494 - Pension Invstmt Auth	FisNot	348.5	228.0		228.0		0.0		120.5	7		
	Veto HB 234 - UofA Endowment	Veto	-12.0	-12.0		-12.0		0.0					
	Veto HB 494 - Pension Invst	Veto	-348.5	-228.0		-228.0		0.0		-120.5	-7		
	Fully implement telecomm charg	MisAdj	4.0	4.0		4.0		0.0					
	Transfer DP chgback to Admin	TrOut	-3.8	-3.8		-3.8		0.0					
	Transfer line items	LIT						0.0					
	Transfer line items	LIT						0.0					
	Inc per svc for prof svcs/IA	Inc	25.7					0.0		25.7			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Trng
Dec contractual	Dec		-217.2					0.0		-217.2			
Inc financial management fees	Inc		292.4	292.4		292.4		0.0					
Add state invstmt officer II	Inc		79.9	79.9		79.9		0.0			1		
Deny bond advisor fees	Dec		-94.1	-94.1		-94.1		0.0					
Deny State Investment Officer	Dec		-79.9					0.0		-79.9	-1		
* * * Component Total * * *			2,853.2	1,300.0		1,300.0		0.0		1,553.2	29		
20 <u>Gaming</u>													
Conference Committee	ConfCom		1,076.1	1,076.1			1,076.1	0.0			15		
SB 370-Gaming on Cruise Ships	FisNot		43.6	43.6			43.6	0.0			1		
Veto SB 370-Gaming on Cruises	Veto		-43.6	-43.6			-43.6	0.0			-1		
Allocate Misc Reduction	TrOut		-117.0	-117.0			-117.0	0.0					
Transfer line items	LIT							0.0					
Add 2 pos/reoper: Fbx ofc/other	Inc		221.4	221.4			221.4	0.0			2		
Reverse xfer for vehicle lease	LIT							0.0					
Deny inc-2 positions/Fbx/other	Dec		-221.4	-221.4			-221.4	0.0			-2		
Reduce Director salary	Dec		-8.2	-8.2			-8.2	0.0					
* * * Component Total * * *			950.9	950.9			950.9	0.0			15		
21 <u>Ark State Pension Investment Bd</u>													
Conference Committee	ConfCom		18,415.3					0.0		18,415.3			
HB 494 - Pension Invstmt Auth	FisNot		497.0					0.0		497.0			
Veto HB 494 - Pension Invstmnt	Veto		-497.0					0.0		-497.0			
Inc contractual for fund mgmt	Inc		2,606.7					0.0		2,606.7			
Dec contractual for fund mgmt	Dec		-102.1					0.0		-102.1			
* * * Component Total * * *			20,919.9					0.0		20,919.9			
* * * BRU Total * * *			31,587.6	9,114.5		8,007.0	1,107.5	0.0		22,473.1	141	2	
Administration and Support													
23 <u>Commissioner's Office</u>													
Conference Committee	ConfCom		845.7	565.3		565.3		0.0		280.4	8		
Fully implement telecomm charg	MisAdj		1.5	1.5		1.5		0.0					
Ch 127 SLA 94 Support Enforcmt	FisNot		40.0	40.0		40.0		0.0			1		
Allocate Misc Reduction	TrOut		-200.0	-200.0		-200.0		0.0					
Transfer Ass Comm to Y/E Audit	PosAdj							0.0			-1		
Transfer line items	LIT							0.0					
Transfer DP chgback to Admin	TrOut		-1.1	-1.1		-1.1		0.0					
Inc fed receipt authority	Inc		200.0					0.0	200.0				
Add Spec Asst estab in RP	PosAdj							0.0			1		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
	Xfer in IEA pos/reclass to DC	TrIn						0.0			1		
	Xfer in DC funding from O&GTCR	TrIn	94.9	94.9		94.9		0.0					
	Reduce GF	Dec	-5.0	-5.0		-5.0		0.0					
	* * * Component Total * * *		976.0	495.6		495.6		0.0	200.0	280.4	10		
24	<u>Oil and Gas Tax Case Review</u>												
	Conference Committee	ConfCom	292.8	292.8		292.8		0.0					
	Transfer to Admin for vacancy	TrOut	-25.0	-25.0		-25.0		0.0					
	Xfer funding to CO for DC pos	TrOut	-94.9	-94.9		-94.9		0.0					
	Delete remaining funding	Dec	-172.9	-172.9		-172.9		0.0					
	* * * Component Total * * *		0.0	0.0		0.0		0.0					
25	<u>Administrative Services</u>												
	Conference Committee	ConfCom	1,020.6	672.0		672.0		0.0		348.6	19		
	Fully implement telecomm charg	MisAdj	2.5	2.5		2.5		0.0					
	Allocate Misc Reduction	TrOut	-300.0	-300.0		-300.0		0.0					
	CEA monetary terms dist	SalAdj	.2	.1		.1		0.0		.1			
	Transfer from Y/E Audit	TrIn	5.5	5.5		5.5		0.0					
	Transfer from Oil & Gas Audit	TrIn	1.2	1.2		1.2		0.0					
	Transfer from Treas Mgmt	TrIn	3.8	3.8		3.8		0.0					
	Transfer from Comm Office	TrIn	1.1	1.1		1.1		0.0					
	Transfer from O&G Tax Case Rev	TrIn	25.0	25.0		25.0		0.0					
	Inc fed funding level	Inc	300.0					0.0	300.0				
	Deny Transfers In/telecomm chg	Dec	-39.1	-39.1		-39.1		0.0					
	* * * Component Total * * *		1,020.8	372.1		372.1		0.0	300.0	348.7	19		
	* * * BRU Total * * *		1,996.8	867.7		867.7		0.0	500.0	629.1	29		
Permanent Fund Dividend													
27	<u>Permanent Fund Dividend</u>												
	Conference Committee	ConfCom	4,467.1					0.0		4,467.1	48	13	62
	HB 400 - PFD Admin Proceedings	FisNot	7.5					0.0		7.5			
	Veto HB 400 - PFD Admin Procds	Veto	-7.5					0.0		-7.5			
	Early finish of microfilm prjt	Dec	-46.2					0.0		-46.2			
	Reclass 4 positions up 1 range	Inc	4.7					0.0		4.7			
	Reduced rural assistance	Dec	-6.6					0.0		-6.6			
	Addl printing/postage PFD book	Inc	42.6					0.0		42.6			
	Addl DP chargeback for files	Inc	43.7					0.0		43.7			
	Reduce director's salary	Dec	-8.2					0.0		-8.2			
	* * * Component Total * * *		4,497.1					0.0		4,497.1	48	13	62

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Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Trm
*** BRU Total ***			4,497.1					0.0		4,497.1	48	13	6:
*** Agency Total ***			118,558.9	12,476.1	1,814.6	8,914.7	1,746.8	0.0	26,730.2	79,352.6	753	55	7:

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Child Support Enforcement							
1	Child Support Enforcement	1,708.0	1,689.9	1,689.9	1,746.8	1,854.6	1,746.8	1,854.6
	* BRU Total	1,708.0	1,689.9	1,689.9	1,746.8	1,854.6	1,746.8	1,854.6
	GF Only!							
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	568.2	639.3	639.3	639.3	854.8	639.3	639.3
	* BRU Total	568.2	639.3	639.3	639.3	854.8	639.3	639.3
	GF Only!							
	Shared Taxes							
3	Amusement and Gaming Tax	50.0		55.0	50.0			
4	Aviation Fuel Tax	120.0		140.4	130.4			
5	Electric/Telephone Coop Tax	2,500.6		2,000.0	2,501.0			
6	Liquor License Tax	1,350.0		910.0	890.0			
7	Fisheries Tax	21,571.4		16,000.0	18,000.0			
8	Fish Landing Tax				4,000.0			
	* BRU Total	25,592.0		19,105.4	25,571.4			
	GF Only!							
	Alaska Housing Finance Corporation							
11	Operations							
	* BRU Total							
	GF Only!							
	Revenue Operations							
16	Income and Excise Audit	3,607.9	3,601.2	3,601.2	3,601.4	3,634.4	3,513.6	3,513.6
17	Oil and Gas Audit	3,351.5	3,505.3	3,505.3	3,459.3	3,459.3	3,459.3	3,350.0
18	Oil & Gas Litigation Audit FS	265.0		265.0	265.0	265.0		
19	Treasury Management	1,034.0	1,021.6	1,021.6	1,021.8	1,394.1	803.3	1,300.0
20	Gaming	985.7	1,076.1	959.1	959.1	1,180.5	1,043.1	950.9
22	Unallocated Reduction		-117.0					

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Cov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
	* BRU Total	9,244.1	9,087.2	9,352.2	9,306.6	9,933.3	8,819.3	9,114.5
	GF Only!							
	Administration and Support							
23	Commissioner's Office	564.4	565.3	405.3	405.7	500.6	388.4	495.6
24	Oil and Gas Tax Case Review	128.0	292.8	292.8	267.8	172.9		
25	Administrative Services	682.6	672.0	372.1	411.2	411.2	372.1	372.1
26	Unallocated Reduction		-500.0					
	* BRU Total	1,375.0	1,030.1	1,070.2	1,084.7	1,084.7	760.5	867.7
	GF Only!							
	*** Total Agency Expenditures	38,487.3	12,446.5	31,857.0	38,348.8	13,727.4	11,965.9	12,476.1
	GF Only!							
	*** Total Agency Funding							
	GF Only!							
	General Fund	38,487.3	12,446.5	31,857.0	38,348.8	13,727.4	11,965.9	12,476.1

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	102,151.0	108,437.3	127,847.9	146,808.4	123,599.2	120,329.8	118,558.9
Objects of Expenditure:							
Personal Services	30,020.3	42,350.7	41,806.9	44,248.7	45,493.4	44,751.5	42,839.5
Travel	1,085.2	2,119.4	2,115.9	1,953.2	2,105.1	2,008.5	2,038.1
Contractual	39,195.8	59,409.0	59,644.5	69,340.9	71,775.8	69,752.3	70,474.4
Commodities	553.0	1,839.1	1,839.1	1,571.0	1,583.3	1,577.0	1,577.0
Equipment	1,804.2	911.1	911.1	898.2	916.6	948.2	948.2
Lands/Buildings	0.0	1,475.0	1,475.0	1,025.0	1,025.0	1,025.0	1,025.0
Grants, Claims	29,492.5	950.0	20,055.4	26,271.4	700.0	700.0	700.0
Miscellaneous	0.0	-617.0	0.0	1,500.0	0.0	-432.7	-1,043.3

Funding Sources:

1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	451.5	0.0
1002 Fed Rcpts	6,996.1	26,774.3	26,774.3	26,886.4	27,466.0	26,886.4	26,730.2
1003 G/F Match	1,708.0	1,689.9	1,689.9	1,706.8	1,814.6	1,706.8	1,814.6
1004 Gen Fund	35,069.6	9,001.6	28,412.1	34,887.0	9,704.4	8,420.1	8,914.7
1005 GF/Prgm	1,709.7	1,755.0	1,755.0	1,755.0	2,208.4	1,839.0	1,746.8
1007 I/A Rcpts	1,777.3	2,639.4	2,639.5	2,686.0	2,686.0	2,686.0	2,606.1
1011 Educ Trust	10.9	35.1	35.1	19.7	19.7	19.7	19.7
1016 Fed Incent	1,504.5	2,084.1	2,084.1	2,668.3	2,847.2	2,668.3	2,847.2
1017 Ben Sys	0.0	148.0	148.0	45.9	45.9	45.9	45.9
1022 Corp Rcpts	31,040.0	41,182.9	41,182.9	47,899.9	47,899.9	47,899.9	46,215.7
1025 Sci/Tech	3,406.4	0.0	0.0	0.0	0.0	0.0	0.0
1029 P/E Retire	8,769.3	10,891.6	10,891.6	12,885.1	12,885.1	12,885.1	12,885.1
1034 Teach Ret	5,478.1	7,255.7	7,255.7	7,852.8	7,852.8	7,852.8	7,852.8
1042 Jud Retire	79.7	90.9	90.9	100.7	100.7	100.7	100.7
1045 Nat Guard	31.2	29.1	29.1	35.4	35.4	35.4	35.4
1048 Univ Rcpt	47.8	71.4	71.4	67.9	67.9	67.9	67.9
1050 PFD Fund	4,430.5	4,354.5	4,354.5	4,418.1	4,418.1	4,418.1	4,409.9
1053 Invst Loss	11.5	35.2	35.2	18.7	18.7	18.7	18.7
1061 CIP Rcpts	0.0	96.6	96.6	1,254.5	1,254.5	1,254.5	1,174.5
1066 Pub School	80.4	302.0	302.0	120.2	120.2	120.2	120.2

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
1092 MHTrust In	0.0	0.0	0.0	1,500.0	2,153.7	952.8	952.8

Positions:

Perm Full Time	597.0	743.0	744.0	788.0	793.0	780.0	753.0
Perm Part Time	15.0	53.0	53.0	55.0	55.0	55.0	55.0
Non-Perm	58.0	73.0	73.0	72.0	72.0	72.0	72.0

4-11-95
R.H.
Adopted

SENATE FINANCE SUB-COMMITTEE AMENDMENTS TO FY 96 DEC BUDGET REQUEST

As Adopted April 8, 1995

GENERAL FUNDS ONLY

	<u>FY 94</u> <u>Actual</u>	<u>FY 95</u> <u>Auth</u>	<u>FY 96</u>		<u>FY 96</u>		<u>FY 96</u>	
			<u>Change</u>	<u>Gov Amd</u>	<u>Change</u>	<u>HFC</u>	<u>Change</u>	<u>SFSC</u>
<u>Administration BRU</u>								
Office of the Commissioner	603.5	559.3	0.0	559.3	(140.0)	419.3	(140.0)	419.3
Information & Admin. Services	858.1	709.1	0.0	709.1	(50.0)	659.1	(100.0)	609.1
Public Services					59.8	59.6	0.0	0.0
Response Fund Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Telecommunications Chargeback	0.0	0.0	111.4	111.4	0.0	111.4	0.0	111.4
<u>Total Administration BRU</u>	<u>1,461.6</u>	<u>1,268.4</u>	<u>111.4</u>	<u>1,379.8</u>	<u>(130.2)</u>	<u>1,249.6</u>	<u>(240.0)</u>	<u>1,139.8</u>
<u>Statewide Programs BRU</u>								
Regional Management	289.5	262.3	0.0	262.3	(262.3)	0.0	(262.3)	0.0
<u>Environmental Quality BRU</u>								
Environmental Quality Director	721.9	403.5	0.0	403.5	(94.8)	308.7	(94.8)	308.7
Monitoring and Lab Support	741.4	807.2	0.0	807.2	(187.7)	619.5	(398.7)	408.5
Drinking Water	1,133.7	1,057.3	20.8	1,078.1	0.0	1,078.1	(30.9)	1,047.2
Wastewater & Water Treatment	1,644.9	1,867.6	0.0	1,867.6	0.0	1,867.6	(56.8)	1,810.9
Solid & Hazardous Waste Management	1,777.5	1,818.0	600.0	2,418.0	(200.0)	2,218.0	(585.4)	1,732.6
Air Quality Management	1,663.5	3,298.6	1,100.0	4,398.6	(50.0)	4,348.6	(1,166.7)	3,231.9
Water Quality Management	1,020.6	1,177.8	100.0	1,277.8	0.0	1,277.8	(134.1)	1,143.7
<u>Total Environmental Quality BRU</u>	<u>8,703.5</u>	<u>10,430.0</u>	<u>1,820.8</u>	<u>12,250.8</u>	<u>(532.5)</u>	<u>11,718.3</u>	<u>(2,567.4)</u>	<u>9,683.4</u>
<u>Spill Prevention and Response BRU</u>								
Spill Prevention/Response Director	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contaminated Sites	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Underground Storage Tanks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Industry Preparedness	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Government Preparedness	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Total Spill Prevention and Response BRU</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<u>Estimated Spill Reserve (FSA)</u>	<u>0.0</u>							
<u>Exxon Restoration</u>	<u>0.0</u>							
<u>Environmental Health BRU</u>								
Environmental Health Director	177.1	199.8	0.0	199.8	0.0	199.8	0.0	199.8
Animal Health & Dairy Industry	133.7	139.1	(139.1)					
Seafood Industry	1,450.3							
Sanitation	1,419.1							
Meat and Poultry Inspection	204.3	225.1	(225.1)					
Seafood and Sanitation Inspection		2,769.3	62.1	2,831.4	0.0	2,831.4	0.0	2,831.4
Animal Industries			302.1	302.1	0.0	302.1	0.0	302.1
Palmer Laboratory	636.8	743.5	81.0	824.5	0.0	824.5	0.0	824.5
Unallocated					0.0	0.0	(111.0)	(111.0)
<u>Total Environmental Health BRU</u>	<u>4,021.3</u>	<u>4,076.8</u>	<u>81.0</u>	<u>4,157.8</u>	<u>0.0</u>	<u>4,157.8</u>	<u>(111.0)</u>	<u>4,046.8</u>
<u>Facility Construction & Operations BRU</u>	<u>2,569.2</u>	<u>2,437.1</u>	<u>(141.8)</u>	<u>2,295.3</u>	<u>(75.0)</u>	<u>2,220.3</u>	<u>(168.7)</u>	<u>2,126.6</u>
<u>Total DEC</u>	<u>17,045.1</u>	<u>18,474.6</u>	<u>1,871.4</u>	<u>20,346.0</u>	<u>(1,000.0)</u>	<u>19,346.0</u>	<u>(3,349.4)</u>	<u>16,996.6</u>

Additional required change to meet SFC target

(2,349.4) 0.0

To eliminate Governor's increases over FY 95 authorized

(1,871.4)

To achieve reduction from FY 95 authorized

(1,470.0)

SFC Target Budget

20,346.0

(3,349.4) **16,996.6**

SENATE FINANCE SUB-COMMITTEE AMENDMENTS TO FY 96 DEC BUDGET REQUEST

As Adopted April 8, 1995

		<u>House Finance Committee</u>					<u>Senate Finance Sub-Committee</u>				
	<u>Amendment Description</u>	<u>GE</u>	<u>GF/PR</u>	<u>Resp Fund</u>	<u>Other</u>	<u>Total</u>	<u>GE</u>	<u>GF/PR</u>	<u>Resp Fund</u>	<u>Other</u>	<u>Total</u>
<u>Administration BRU</u>											
Office of the Commissioner	Reduce Environmental Crimes (EC) RSA with Law	(34.0)				(34.0)	(34.0)				(34.0)
	Change EC funding to Response Fund	(108.0)		108.0		0.0	(108.0)		108.0		0.0
	Total	(140.0)		108.0		(34.0)	(140.0)		108.0		(34.0)
Information and Administrative Services	Efficiencies (budget, personnel, & accounting); change portion of funding to federal receipts	(50.0)				(50.0)	(100.0)			50.0	(50.0)
Public Services (new component)	Transfer from Regional Management component	59.8		45.5	90.0	195.3	0.0		45.5	90.0	135.5
Response Fund Administration	Reduce RSA with DMVA for disaster planning & control	0.0		(150.0)		(150.0)	0.0		(100.0)		(100.0)
	Delete RSA with University of Alaska for Hazardous Substance Spill Technology Review Council	0.0		(150.0)		(150.0)	0.0		(150.0)		(150.0)
	Total	0.0		(300.0)		(300.0)	0.0		(250.0)		(250.0)
<u>Statewide Programs BRU</u>											
Regional Management	Transfer to new Public Services component	(59.8)		(45.5)	(90.0)	(195.3)	0.0				0.0
	Delete Regional Management Structure	(202.5)				(202.5)	(202.5)		(45.5)	(90.0)	(397.8)
	Total	(262.3)		(45.5)	(90.0)	(397.8)	(262.3)		(45.5)	(90.0)	(397.8)
<u>Environmental Quality BRU</u>											
Environmental Quality Director	Reorganization efficiencies	(89.8)	(25.0)			(94.8)	(89.8)	(25.0)			(94.8)
Monitoring and Lab Support	Delete Field Application and Development GF; leave 28.0 Fed; 3.4 GF Match; 19.2 Other	(145.9)				(145.9)					0.0
	Delete Toxicology and Risk GF; leave 75.0 Fed; 16.8 Other	(41.8)				(41.8)					0.0
	General reduction; add intent language for the Department to give priority to completing those projects or the portion of those projects that are near completion						(187.7)				(187.7)
	Either fund Laboratory Operations with I/A receipts or downsize; add intent language that for FY 97 in the Monitoring and Lab Support component, all GF not required for matching is to be replaced with I/A receipts	0.0				0.0	(211.0)			211.0	0.0
	Total	(187.7)				(187.7)	(398.7)			211.0	(187.7)
Drinking Water	General reduction to GF other than GF/Match or GF/PR	0.0				0.0	(30.9)				(30.9)
Wastewater & Water Treatment	General reduction to GF other than GF/Match or GF/PR	0.0				0.0	(56.8)				(56.8)
Solid & Hazardous Waste Management	Deny Solid Waste permit & compliance increment		(200.0)			(200.0)		(85.4)			(800.0)
	General reduction to GF other than GF/Match or GF/PR	0.0				0.0	(85.4)				(85.4)
	Total	0.0	(200.0)			(200.0)	(85.4)	(800.0)			(885.4)

SENATE FINANCE SUB-COMMITTEE AMENDMENTS TO FY 96 DEC BUDGET REQUEST

As Adopted April 8, 1995

		<u>House Finance Committee</u>					<u>Senate Finance Sub-Committee</u>				
	<u>Amendment Description</u>	<u>GF</u>	<u>GF/PR</u>	<u>Base Fund</u>	<u>Other</u>	<u>Total</u>	<u>GF</u>	<u>GF/PR</u>	<u>Base Fund</u>	<u>Other</u>	<u>Total</u>
Air Quality Management	Reduce GF for program management	(50.0)				(50.0)					0.0
	General reduction to GF other than GF/Match or GF/PR	0.0				0.0	(66.7)				(66.7)
	Deny GF/PR Increment	0.0				0.0		(1,100.0)			(1,100.0)
	Total	(50.0)				(50.0)	(66.7)	(1,100.0)			(1,166.7)
Water Quality Management	General reduction to GF other than GF/Match or GF/PR	0.0				0.0	(34.1)				(34.1)
	Deny Increment for increased certification of wetland permits; add intent language for the Department to make certification of wetland permits a priority within existing budget	0.0				0.0		(100.0)			(100.0)
	Total	0.0				0.0	(34.1)	(100.0)			(134.1)
<u>Soil Prevention and Response BRU</u>											
Underground Storage Tanks	Reduce Grants from Underground Storage Tanks Fund				(1,000.0)	(1,000.0)					0.0
<u>Environmental Health BRU</u>											
Environmental Health Director		0.0				0.0	0.0				0.0
Sealcoating & Paving Inspection		0.0				0.0	0.0				0.0
Animal In...		0.0				0.0	0.0				0.0
Palmer Laboratory		0.0				0.0	0.0				0.0
Unallocated	General reduction to GF other than GF/Match or GF/PR	0.0				0.0	(111.0)				(111.0)
<u>Facility Construction & Operations BRU</u>											
	Miscellaneous reductions	(75.0)				(75.0)	(75.0)				(75.0)
	Fund personal services with CIP sources	0.0				0.0	(93.7)			93.7	0.0
	Total	(75.0)				(75.0)	(168.7)			93.7	(75.0)
<u>Total Changes</u>		(775.0)	(225.0)	(194.0)	(1,000.0)	(2,194.0)	(1,524.4)	(1,825.0)	(144.0)	354.7	(3,138.7)

CIP

4-11-95
RP
Adopted

SENATE FINANCE SUB-COMMITTEE
FY 96 DEPARTMENT OF ENVIRONMENTAL CONSERVATION BUDGET
LETTERS OF INTENT TO ACCOMPANY SCS CS HB 100 (FIN)

As Adopted April 8, 1995

Environmental Quality BRU: Monitoring and Laboratory Support Component

It is the intent of the legislature that the Department give priority to completing those projects or those portions of projects that are near completion.

It is the intent of the legislature that for fiscal year 1997 all general funding not required to meet matching requirements is to be replaced with interagency receipts.

Environmental Quality BRU: Solid & Hazardous Waste Management and Air Quality Management Components

It is the intent of the legislature that the state meet the federal requirements necessary to maintain primacy in the air quality and solid waste management programs. Accordingly, after having re-assessed the need for additional program receipts to operate those programs, the Department shall seek authority from the Legislative Budget and Audit Committee to receive and expend additional program receipts related to those programs.

Environmental Quality BRU: Water Quality Management Component

It is the intent of the legislature that the Department make certification of wetland permits a priority within the existing budget.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>
Total for Agency	48,832.0	47,170.5	47,720.8	49,888.3	49,888.3	47,694.3	46,749.6

Objects of Expenditure:

Personal Services	26,576.8	28,689.0	28,034.2	30,481.6	30,481.6	29,884.3	29,190.7
Travel	1,906.1	2,921.6	2,804.2	2,743.6	2,743.6	2,743.6	2,658.6
Contractual	12,911.7	11,479.7	11,315.6	10,829.8	10,829.8	10,334.5	9,849.6
Commodities	801.7	875.6	833.1	994.3	994.3	994.3	884.3
Equipment	1,395.9	809.1	781.3	835.4	835.4	835.4	810.4
Lands/Buildings	0.0	0.0	0.0	1.0	1.0	1.0	1.0
Grants, Claims	5,239.8	4,119.5	3,952.4	4,000.0	4,000.0	3,000.0	3,812.3
Miscellaneous	0.0	-1,724.0	0.0	2.6	2.6	-98.8	-457.3

Funding Sources:

1002 Fed Rcpts	8,241.9	9,937.8	9,937.9	11,248.2	11,248.2	11,248.2	11,298.2
1003 G/F Match	2,342.7	2,448.3	2,448.3	2,572.6	2,572.6	2,572.6	2,572.6
1004 Gen Fund	13,130.3	12,933.1	12,933.2	12,820.3	12,820.3	12,045.3	11,295.9
1005 GF/Prgm	1,310.7	3,093.1	3,093.1	4,953.1	4,953.1	4,728.1	3,128.1
1007 I/A Rcpts	1,181.1	980.7	980.7	624.5	624.5	624.5	835.5
1018 EVOSS	1,757.9	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	15,114.1	12,491.5	13,041.6	12,125.4	12,125.4	11,931.4	11,981.4
1061 CIP Rcpts	567.2	1,144.9	1,144.9	1,256.4	1,256.4	1,256.4	1,350.1
1075 Clean Wtr	119.1	149.8	149.8	296.5	296.5	296.5	296.5
1079 Storg Tank	5,067.0	3,991.3	3,991.3	3,991.3	3,991.3	2,991.3	3,991.3

Positions:

Perm Full Time	485.0	487.0	484.0	500.0	500.0	496.0	490.0
Perm Part Time	19.0	22.0	22.0	14.0	14.0	14.0	25.0
Non-Perm	16.0	9.0	9.0	11.0	11.0	11.0	11.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Administration							
1	Office of the Commissioner	603.5	945.2	1,195.2	720.7	720.7	686.7	686.7
2	Information & Admin. Services	2,154.2	1,992.5	1,992.8	1,950.1	1,950.1	1,900.1	1,900.1
3	Response Fund Administration	2,551.2	2,051.9	2,698.6	2,266.5	2,266.5	1,966.5	2,016.5
	Public Services						195.3	135.5
4	Telecommunications Chargeback				111.4	111.4	111.4	111.4
	* BRU Total	5,308.9	4,989.6	5,886.6	5,048.7	5,048.7	4,850.0	4,850.2
	Statewide Programs							
5	Regional Management	379.5	369.4	369.4	397.8	397.8		
	* BRU Total	379.5	369.4	369.4	397.8	397.8		
	Environmental Quality							
6	Environmental Quality Director	1,396.8	1,389.7	1,389.7	1,334.6	1,334.6	1,239.8	1,239.8
7	Monitoring and Lab Support	1,107.6	1,270.6	1,270.6	1,270.6	1,270.6	1,082.9	1,082.9
8	Drinking Water	2,308.8	2,337.2	2,337.2	2,372.2	2,372.2	2,372.2	2,341.3
9	Wastewater & Water Treatment	1,856.1	2,097.2	2,097.2	2,132.2	2,132.2	2,132.2	2,075.4
10	Solid & Hazardous Waste Mgmt.	2,164.8	2,226.1	2,226.1	2,873.0	2,873.0	2,673.0	2,187.6
11	Air Quality Management	3,455.3	4,771.4	4,771.4	5,871.4	5,871.4	5,821.4	4,704.7
12	Water Quality Management	2,120.6	2,695.5	2,695.5	3,162.6	3,162.6	3,162.6	3,028.5
	* BRU Total	14,410.0	16,787.7	16,787.7	19,016.6	19,016.6	18,484.1	16,660.2
	Environmental Health							
20	Environmental Health Director	177.1	199.8	199.8	199.8	199.8	199.8	199.8
21	Animal Health & Dairy Industry	133.7	139.1	139.1				
22	Seafood Industry	1,528.5						
23	Sanitation	1,419.1						
24	Meat and Poultry Inspection	494.3	561.7	561.7				
25	Seafood & Sanitation Inspect'n		2,883.9	2,883.9	2,946.0	2,946.0	2,946.0	2,946.0
26	Animal Industries				638.7	638.7	638.7	638.7
27	Palmer Laboratory	946.1	1,142.2	1,142.2	1,202.2	1,202.2	1,202.2	1,202.2
	Unallocated Reduction							-111.0
	* BRU Total	4,698.8	4,926.7	4,926.7	4,986.7	4,986.7	4,986.7	4,875.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Ord	Gov Amd	House	Senate
	Spill Prevention and Response							
13	Spill Prevention/Response Dir.	942.0	777.4	777.4	398.2	398.2	398.2	398.2
14	Contaminated Sites	4,107.7	4,022.4	4,022.4	4,473.1	4,473.1	4,473.1	4,473.1
15	Underground Storage Tanks	5,719.3	4,870.3	4,870.3	4,979.9	4,979.9	3,979.9	4,979.9
16	Industry Preparedness	2,379.3	2,470.5	2,470.5	2,837.9	2,837.9	2,837.9	2,837.9
17	Government Preparedness	5,197.7	3,931.3	3,584.6	3,554.2	3,554.2	3,554.2	3,554.2
	* BRU Total	18,346.0	16,071.9	15,725.2	16,243.3	16,243.3	15,243.3	16,243.3
	Front Section Appropriation							
18	Estimated Spill Reserve Approp	442.0						
	* BRU Total	442.0						
	Exxon Restoration							
19	Exxon Restoration	1,757.9						
	* BRU Total	1,757.9						
	Facility Construction and Operations							
28	Facility Construc./Operations	3,488.9	4,025.2	4,025.2	4,195.2	4,195.2	4,120.2	4,120.2
	* BRU Total	3,488.9	4,025.2	4,025.2	4,195.2	4,195.2	4,120.2	4,120.2
	*** Total Agency Expenditures	48,832.0	47,170.5	47,720.8	49,888.3	49,888.3	47,694.3	46,749.6
	*** Total Agency Funding							
	Fed. Receipt	8,241.9	9,937.8	9,937.9	11,248.2	11,248.2	11,248.2	11,298.2
	General Fund	16,783.7	18,474.5	18,474.6	20,346.0	20,346.0	19,346.0	16,996.6
	Other Fund	23,806.4	18,758.2	19,308.3	18,294.1	18,294.1	17,100.1	18,454.8

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PII	PII	Imp
Department of Environmental Conservation													
Administration													
1	<u>Office of the Commissioner</u>												
	Conference Committee	ConfCom	S	945.2	559.3	559.3		0.0	325.9	60.0	5		
	Ch8 s.B1 FSSIA94-radionuclides	Special	S	250.0				0.0		250.0			
	Radionuclides Monitoring/Conta	DTI	S	-250.0				0.0		-250.0			
	Spread misc. reduction	LIT	S					0.0					
	Cut fed. Russian Rapid Assess.	Dec	S	-250.0				0.0	-250.0				
	Increase fed. indirect rate	Inc	S	25.5				0.0	25.5				
	Reduce GF for environ crimes	Dec	S	-34.0	-34.0	-34.0		0.0					
	Add Oil/Haz, cut GF-env crimes	FndChg	S		-106.0	-106.0		0.0		106.0			
	* * * Component Total * * *			686.7	419.3	419.3		0.0	101.4	166.0	5		
2	<u>Information & Admin. Services</u>												
	Conference Committee	ConfCom	S	1,992.5	709.0	709.0		0.0	407.2	876.3	33	2	
	Position Reconciliation Per RP	MisAdj	S					0.0			-4		
	Fully implement telecomm charg	MisAdj	S	111.4	111.4	111.4		0.0					
	Spread misc. reduction	LIT	S					0.0					
	CEA monetary terms dist.	SalAdj	S	.3	.1	.1		0.0	.1	.1			
	Xfer Env. Spec III to SPAR Dir	TrOut	S					0.0			-1		
	Xfer to new Telecom Chgbk comp	TrOut	S	-111.4	-111.4	-111.4		0.0					
	Cut I/A from SPAR-GIS support	Dec	S	-50.0				0.0		-50.0			
	Cut I/A - FC&O acctng support	Dec	S	-21.2				0.0		-21.2			
	CIP Rcpts from FC&O-acctng sup	Inc	S	28.5				0.0		28.5			
	Cut GF for reorg. efficiencies	Dec	S	-50.0	-50.0	-50.0		0.0					
	Add fed/reduce GF for admin.	FndChg	S		-50.0	-50.0		0.0	50.0				
	* * * Component Total * * *			1,900.1	609.1	609.1		0.0	457.3	833.7	28	2	
3	<u>Response Fund Administration</u>												
	Conference Committee	ConfCom	S	2,051.9				0.0		2,051.9			
	Ch 32 SLA 1994 LEPC/local grnt	FisNot	S	646.7				0.0		646.7			
	Dpt of Law C-Sites Cost Recvry	Dec	S	-655.2				0.0		-655.2			
	Dept of Law - EVOS litigation	Dec	S	-101.6				0.0		-101.6			
	DH&SS Emergency Response Trng.	Dec	S	-10.0				0.0		-10.0			
	DMVA-response prep & planning	Dec	S	-210.0				0.0		-210.0			
	DMVA-SERC funds for DPS	Dec	S	-8.0				0.0		-8.0			
	Add for F&G C-Plan Reviews	Inc	S	137.5				0.0		137.5			
	To DNR for oil indus. C-plans	Inc	S	31.6				0.0		31.6			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GNSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Imps
To DNR for state/reg. C-plans	Inc	S	107.2					0.0		107.2			
To DMVA-disaster plans/control	Inc	S	206.4					0.0		206.4			
Add to the Univ of Ak - HSSTRC	Inc	S	50.0					0.0		50.0			
Add for Telecommun. charges	Inc	S	20.0					0.0		20.0			
Cut DMVA disaster plan/control	Dec	S	-100.0					0.0		-100.0			
Delete Haz Sub Spill Tech Rev	Dec	S	-150.0					0.0		-150.0			
*** Component Total ***			2,016.5					0.0		2,016.5			
<u>Public Services</u>													
Xfer from Regional Mgmt. comp.	TrIn	S	135.5					0.0		135.5	2		
*** Component Total ***			135.5					0.0		135.5	2		
<u>Telecommunications Chargeback</u>													
Xfer Telecomm. Chgbk from IAS	TrIn	S	111.4	111.4		111.4		0.0					
*** Component Total ***			111.4	111.4		111.4		0.0					
*** BRU Total ***			4,850.2	1,139.8		1,139.8		0.0	558.7	3,151.7	35	2	
Statewide Programs													
<u>Regional Management</u>													
Conference Committee	ConfCom	S	369.4	262.3		262.3		0.0		107.1	4		
Transfer from Government Prepa	MisAdj	S	10.5					0.0		10.5			
Spread misc. reduction	LIT	S						0.0					
Add for spill prev. projects	Inc	S	35.0					0.0		35.0			
Unrealized I/A rcpls from JPO	Dec	S	-17.1					0.0		-17.1			
Xfer to new Public Svs. comp.	TrOut	S	-135.5					0.0		-135.5	-2		
Delete GF for statewide prgms	Dec	S	-262.3	-262.3		-262.3		0.0			-2		
*** Component Total ***			0.0	0.0		0.0		0.0		.0	0		
*** BRU Total ***			0.0	0.0		0.0		0.0		.0	0		
Environmental Quality													
<u>Environmental Quality Director</u>													
Conference Committee	ConfCom	S	1,389.7	403.5	10.0	393.5		0.0	645.4	340.8	12		
Spread misc. reduction	LIT	S						0.0					
Xfer into personal services	LIT	S						0.0					
GF Match to GF	FndChg	S			-1.6	1.6		0.0					
Increase PFT position auth.	PosAdj	S						0.0			1		
PFT-PPT position auth adjustmt	PosAdj	S						0.0			-1	1	
Adjust PFT position auth.	PosAdj	S						0.0			-1		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
Xfer PCN 7390 from SHMM comp	TrIn	S						0.0			1		
Cut unrealized I/A receipts	Dec	S	-147.3					0.0		-147.3	-3		
Fed rcpts for ongoing grants	Inc	S	92.2					0.0	92.2				
EQ/EH reorg. efficiencies	Dec	S	-94.8	-94.8		-69.8	-25.0	0.0					
* * * Component Total * * *			1,239.8	308.7	8.4	325.3	-25.0	0.0	737.6	193.5	9	1	1
7													
<u>Monitoring and Lab Support</u>													
Conference Committee	ConfCom	S	1,270.6	807.2	46.6	670.6	90.0	0.0	172.7	290.7	16	1	
Spread misc. reduction	LIT	S						0.0					
Xfer to reduce vacancy factor	LIT	S						0.0					
I/A Rcpts to federal funds	FndChg	S						0.0	84.2	-84.2			
General GF reduction	Dec	S	-187.7	-187.7		-187.7		0.0					
Add I/A Rcpts, cut GF for lab	FndChg	S		-11.0		-211.0		0.0		211.0			
* * * Component Total * * *			1,082.9	408.5	46.6	271.9	90.0	0.0	256.9	417.5	16	1	
8													
<u>Drinking Water</u>													
Conference Committee	ConfCom	S	2,337.2	1,057.3	357.7	618.5	81.1	0.0	1,240.8	39.1	31	1	
Position Reconciliation Per RP	MisAdj	S						0.0					
Spread misc. reduction	LIT	S						0.0					
Xfer to pers svcs-vacancy adj.	LIT	S						0.0					
Xfer PCN 7688 from Wastewater	TrIn	S						0.0			1		
Xfer GF match from FC&O	TrIn	S	20.8	20.8	20.8			0.0					
Xfer fed rcpts to FC&O	TrOut	S	-20.8					0.0	-20.8				
Fed funds for new Bethel posn.	Inc	S	35.0					0.0	35.0		1		
General GF reduction	Dec	S	-30.9	-30.9		-30.9		0.0					
* * * Component Total * * *			2,341.3	1,047.2	378.5	587.6	81.1	0.0	1,255.0	39.1	33	0	1
9													
<u>Wastewater & Water Treatment</u>													
Conference Committee	ConfCom	S	2,097.2	1,867.6	102.7	1,135.0	629.9	0.0	190.5	39.1	31		
Position Reconciliation Per RP	MisAdj	S						0.0				1	
Spread misc. reduction	LIT	S						0.0					
Xfer to personal services	LIT	S						0.0					
Adjust PFT/PPF position auth.	PosAdj	S						0.0			4	-1	
Xfer PFT PCN 7688 to Drkng Wrt	TrOut	S						0.0			-1		
Fed funds for rural sanitation	Inc	S	35.0					0.0	35.0				
General GF reduction	Dec	S	-56.8	-56.8		-56.8		0.0					
* * * Component Total * * *			2,075.4	1,810.8	102.7	1,078.2	629.9	0.0	225.5	39.1	34	0	
10													
<u>Solid & Hazardous Waste Mgmt.</u>													
Conference Committee	ConfCom	S	2,226.1	1,818.0	109.6	1,708.4		0.0	408.1		39		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPI	Imp
Position Adjustment Associated	MisAdj	S						0.0			-7	1	
Spread misc. reduction	LIT	S						0.0					
Line item adjustments	LIT	S						0.0					
OMB adjustment	LIT	S						0.0					
PFI-PPT posn. auth. adjustment	PosAdj	S						0.0			-2	1	
Xfer PCN 7390 to EQ Dir. comp.	TrOut	S						0.0			-1		
Annual fed compliance inspecs	Inc	S	33.9					0.0	33.9				
FNSB household haz waste admin	Inc	S	13.0					0.0		13.0			
Add SW permitting/compliance	Inc	S	600.0	600.0			600.0	0.0			7	1	
Deny SW permit/compliance inc.	Dec	S	-600.0	-600.0			-600.0	0.0					
General GF reduction	Dec	S	-85.4	-85.4		-85.4		0.0					
* * * Component Total * * *			2,187.6	1,732.6	109.6	1,623.0	0.0	0.0	442.0	13.0	36	3	

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Air Quality Management

Conference Committee	ConfCom	S	4,771.4	3,298.6	1,154.6	449.1	1,694.9	0.0	1,472.8		43	11	
Transfer within Component to R	MisAdj	S						0.0					
Position Reconciliation Per RP	MisAdj	S						0.0			2		
Spread misc. reduction	LIT	S						0.0					
CAA90 compliance increase	Inc	S	1,100.0	1,100.0			1,100.0	0.0			8	11	
Deny CAA compliance increment	Dec	S	-1,100.0	-1,100.0			-1,100.0	0.0			-8	11	
General GF reduction	Dec	S	-66.7	-66.7		-66.7		0.0					
* * * Component Total * * *			4,704.7	3,231.9	1,154.6	382.4	1,694.9	0.0	1,472.8		45	11	

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Water Quality Management

Increase non-perm posn. auth.	PosAdj	S						0.0					
Conference Committee	ConfCom	S	2,695.5	1,177.8	224.1	807.5	146.2	0.0	1,144.4	373.3	25		
Position Reconciliation Per RP	MisAdj	S						0.0			-1		
Spread misc. reduction	LIT	S						0.0					
Xfer from GF to GF Match	FndChg	S			125.9	-125.9		0.0					
Delete unrealized I/A receipts	Dec	S	-22.3					0.0		-22.3			
Fed funds-increased prgm suppt	Inc	S	389.4					0.0	389.4		3		
Section 404 wetlands permits	Inc	S	100.0	100.0			100.0	0.0					
Deny s.404 wetlands increment	Dec	S	-100.0	-100.0			-100.0	0.0					
General GF reduction	Dec	S	-34.1	-34.1		-34.1		0.0					
* * * Component Total * * *			3,028.5	1,143.7	350.0	647.5	146.2	0.0	1,533.8	351.0	27		
* * * BRU Total * * *			16,660.2	9,683.4	2,150.4	4,915.9	2,617.1	0.0	5,923.6	1,053.2	200	16	

		Type	GLSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFI	PPI	Imp
Environmental Health														
20	<u>Environmental Health Director</u>													
	Conference Committee	ConfCom	S	199.8	199.8		199.8		0.0			3		
	Spread misc. reduction	LIT	S						0.0					
	* * * Component Total * * *			199.8	199.8		199.8		0.0			3		
21	<u>Animal Health & Dairy Industry</u>													
	Conference Committee	ConfCom	S	139.1	139.1		139.1		0.0			2		
	Transfer to Seafood/Sanitation	MisAdj	S	-62.1	-62.1		-62.1		0.0					
	Position Reconciliation Per RP	MisAdj	S						0.0			-1		
	Spread misc. reduction	LIT	S						0.0					
	Xfer to new Animal Industries	TrOut	S	-77.0	-77.0		-77.0		0.0			-1		
	* * * Component Total * * *			0.0	0.0		0.0		0.0			0		
24	<u>Meat and Poultry Inspection</u>													
	Conference Committee	ConfCom	S	561.7	225.1	225.1			0.0	336.6		7		
	Xfer to new Animal Industries	TrOut	S	-561.7	-225.1	-225.1			0.0	-336.6		-7		
	* * * Component Total * * *			-0.0	.0	.0			0.0	0.0		0		
25	<u>Seafood & Sanitation Inspect'n</u>													
	Conference Committee	ConfCom	S	2,883.9	2,769.3		2,385.1	384.2	0.0	114.6		40	4	
	Transfer from Animal Health &	MisAdj	S	62.1	62.1		62.1		0.0					
	Position Reconciliation Per RP	MisAdj	S						0.0			-2	-1	
	Spread misc. reduction	LIT	S						0.0					
	* * * Component Total * * *			2,946.0	2,831.4		2,447.2	384.2	0.0	114.6		38	3	
26	<u>Animal Industries</u>													
	Xfer from Meat & Poultry Insp.	TrIn	S	561.7	225.1	225.1			0.0	336.6		7		
	Xfer from Animal Health/Dairy	TrIn	S	77.0	77.0		77.0		0.0			1		
	* * * Component Total * * *			638.7	302.1	225.1	77.0		0.0	336.6		8		
27	<u>Palmer Laboratory</u>													
	Conference Committee	ConfCom	S	1,142.2	743.5	153.9	570.1	19.5	0.0	398.7		18	1	
	Spread misc. reduction	LIT	S						0.0					
	Xfer fed funds to Drinking Wtr	TrOut	S	-21.0					0.0	-21.0				
	Xfer GF Match from Drnkg Water	TrIn	S	21.0	21.0	21.0			0.0					
	Add GF/Prgrm for snail sampling	Inc	S	60.0	60.0			60.0	0.0					
	* * * Component Total * * *			1,202.2	824.5	174.9	570.1	79.5	0.0	377.7		18	1	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PF1	IPP1	Ind
<u>Unallocated Reduction</u>													
General CF reduction	Dec	S	-111.0	-111.0		-111.0		0.0					
*** Component Total ***			-111.0	-111.0		-111.0		0.0					
*** BRU Total ***			4,875.7	4,046.8	400.0	3,183.1	465.7	0.0	828.9		67	4	
<u>Spill Prevention and Response</u>													
13	<u>Spill Prevention/Response Dir.</u>												
	Conference Committee	ConfCom	S	777.4				0.0		777.4	11		
	Transfer from Government Prepa	MisAdj	S	85.0				0.0		85.0			
	Transfer from Industry Prepare	MisAdj	S	42.0				0.0		42.0			
	Position Reconciliation Per RP	MisAdj	S					0.0					
	Xfer to cover personal svcs.	LIT	S					0.0					
	Xfer in Env Spec III from DIAS	TrIn	S					0.0				1	
	Xfer to GPRP for pers. svcs.	TrOut	S	-85.0				0.0		-85.0			
	Xfer to Industry Prep. comp.	TrOut	S	-42.0				0.0		-42.0			
	Xfer to C-Sites for admin supp	TrOut	S	-103.5				0.0		-103.5	-2		
	Xfer to UST for admin support	TrOut	S	-109.6				0.0		-109.6	-2		
	Xfer to IPP for admin support	TrOut	S	-54.8				0.0		-54.8	-1		
	Xfer to GPRP for admin suppt.	TrOut	S	-97.2				0.0		-97.2	-2		
	Cut unrealized I/A receipts	Dec	S	-14.1				0.0		-14.1			
	*** Component Total ***			398.2				0.0		398.2	5		
14	<u>Contaminated Sites</u>												
	Conference Committee	ConfCom	S	4,022.4				0.0	1,559.0	2,463.4	40		
	Transfer to Reconcile PACS Per	MisAdj	S					0.0					
	Xfer from pers svcs to contract	LIT	S					0.0					
	Line item adjustment, new posn	LIT	S					0.0					
	Line item xfers, add non-perm	LIT	S					0.0				1	
	Add new home dist. office posn	PosAdj	S					0.0			1		
	Xfer in from SPAR Dir. Off.	TrIn	S	103.5				0.0		103.5	2		
	Realign C-sites/state lead	Dec	S	-252.9				0.0		-252.9			
	Add fed C-sites coop agreement	Inc	S	600.1				0.0	600.1		2		
	*** Component total ***			4,473.1				0.0	2,159.1	2,314.0	45	1	
15	<u>Underground Storage Tanks</u>												
	Conference Committee	ConfCom	S	4,870.3				0.0	949.5	3,920.8	26		
	Spread misc. reduction	LIT	S					0.0					
	From grants to pers svcs, other	LIT	S					0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MI	Federal	Other	PFT	PPT	Imp
Xfer in from SPAR Dir. Office	TrIn	S	109.6					0.0		109.6	2		
*** Component Total ***			4,979.9					0.0	949.5	4,030.4	28	1	
16	<u>Industry Preparedness</u>												
Conference Committee	ConfCom	S	2,470.5					0.0		2,470.5	20		
Transfer to SPAR Director's Of	MisAdj	S	-42.0					0.0		-42.0			
Transfer to Government Prepare	MisAdj	S	-15.2					0.0		-15.2	-1		
Position Reconciliation Per RP	MisAdj	S						0.0			?		
Line item adjustments	LIT	S						0.0					
Increase non-perm posn. auth.	PosAdj	S						0.0					
Adjust PFT posn. authorization	PosAdj	S						0.0			5		
Xfer from SPAR Director's Off.	TrIn	S	42.0					0.0		42.0			
Xfer from SPAR Director's Off.	TrIn	S	54.8					0.0		54.8	1		
Xfer from Govt. Preparedness	TrIn	S	15.2					0.0		15.2	1		
Xfer from GPRP for SERO	TrIn	S	3.9					0.0		3.9			
DNR/DF&G add to Resp Fnd Admn	Dec	S	-62.0					0.0		-62.0			
Add for Nome/Bethel/Tok posns	Inc	S	111.1					0.0		111.1	1		
BLM funds per RPL#18-5-0041	Inc	S	259.6					0.0	259.6		1		
*** Component Total ***			2,837.9					0.0	259.6	2,578.3	31		
17	<u>Government Preparedness</u>												
Add Nome/Bethel/Tok dist. off.	Inc	S	106.8					0.0		106.8	1		
Conference Committee	ConfCom	S	3,931.3					0.0	60.0	3,871.3	48		
Ch 32 SLA 1994 LEPC's to DMVA	FisNot	S	-346.7					0.0		-346.7	-3		
Transfer for the U.S. Coast Gu	MisAdj	S						0.0					
Transfer to SPAR Director's Of	MisAdj	S	-85.0					0.0		-85.0			
Transfer to Regional Administr	MisAdj	S	-10.5					0.0		-10.5			
Transfer from Industry Prepare	MisAdj	S	15.2					0.0		15.2		1	
Line item adjustments	LIT	S						0.0					
Adjust PFT position count	PosAdj	S						0.0			-2		
Xfer from SPAR Director comp.	TrIn	S	85.0					0.0		85.0			
Xfer from SPAR Director comp.	TrIn	S	97.2					0.0		97.2	2		
Xfer to Industry Prep. comp.	TrOut	S	-15.2					0.0		-15.2		-1	
Xfer to LPP for S.E. Region	TrOut	S	-3.9					0.0		-3.9			
LEPC grants in Resp Fund Admin	Dec	S	-172.1					0.0		-172.1			
Cut excess fed. authorization	Dec	S	-47.9					0.0	-47.9				
*** Component Total ***			3,554.2					0.0	12.1	3,542.1	46	0	
*** BRU Total ***			16,243.3					0.0	3,380.3	12,863.0	155	2	3

Transaction Summary for SENATE - FY96 Operating Budget

Facility Construc./Operations

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Facility Construc./Operations

Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPI	Imp	
Conference Committee	ConfCom	S	4,025.2	2,437.1	64.0	2,325.8	47.3	0.0	511.6	1,076.5	33	1	5
Spread misc. reduction	LIT	S					0.0						
Line item adjustments	LIT	S					0.0						
Cut federal, add Cln Wtr Fund	FndChg	S					0.0	-146.7	146.7				
Xfer in fed rcpts-Palmer Lab	TrIn	S	21.0				0.0	21.0					
Xfer in fed rcpts-EQ/DW	TrIn	S	20.8				0.0	20.8					
Xfer GFM to EH-Palmer Lab	TrOut	S	-21.0	-21.0	-21.0		0.0						
Xfer out GFM to EQ/Drnkng Wtr	TrOut	S	-20.8	-20.8	-20.8		0.0						
Cut Remote Maint. Worker grnts	Dec	S	-100.0	-100.0		-100.0	0.0						
Add EPA fnds-Village Capacity	Inc	S	200.0				0.0	200.0					
Relocation expenses in Anch.	Inc	S	70.0				0.0		70.0				
General GF reduction	Dec	S	-75.0	-75.0		-75.0	0.0						
Add CIP Rcpts, cut GF for FC&O	FndChg	S		-93.7		-93.7	0.0		93.7				
*** Component Total ***			4,120.2	2,126.6	22.2	2,057.1	47.3	0.0	606.7	1,386.9	33	1	5
*** BRU Total ***			4,120.2	2,126.6	22.2	2,057.1	47.3	0.0	606.7	1,386.9	33	1	5
*** Agency Total ***			46,749.6	16,996.6	2,572.6	11,295.9	3,128.1	0.0	11,298.2	18,454.8	490	25	11

4-11-95
Adopted

SENATE FINANCE SUB-COMMITTEE AMENDMENTS TO FY 96 DNR BUDGET REQUEST

As Adopted April 7, 1995

GENERAL FUNDS ONLY

Management and Administration BRU

	<u>FY 94</u> <u>Actual</u>	<u>FY 95</u> <u>Auth</u>	<u>FY 96</u>		<u>FY 96</u>		<u>FY 96</u>	
			<u>Change</u>	<u>Gov Amd</u>	<u>Change</u>	<u>HFC</u>	<u>Change</u>	<u>SFSC</u>
Commissioner's Office	616.0	582.3	0.0	582.3	0.0	582.3	0.0	582.3
Administrative Services	1,904.1	1,855.8	0.0	1,855.8	(100.0)	1,755.8	(255.8)	1,600.0
Recorder's Office/UCC	2,264.4	2,311.0	0.0	2,311.0	0.0	2,311.0	(63.4)	2,247.6
Information Resource Management					1,829.0	1,829.0	1,733.0	1,733.0
Inter-Departmental DP Chargeback					474.5	474.5	474.5	474.5
Fairbanks Office Building Chargeback					103.6	103.6	103.6	103.6
Commissions	88.8	89.4	(89.4)	0.0	0.0	0.0	89.4	89.4
Trustee Council Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Total Management and Administration BRU</u>	<u>4,873.3</u>	<u>4,838.5</u>	<u>(89.4)</u>	<u>4,749.1</u>	<u>2,307.1</u>	<u>7,056.2</u>	<u>2,081.3</u>	<u>6,830.4</u>

Resource Development BRU

Land Development	8,058.7	8,166.2	(72.2)	8,094.0	(175.0)	7,919.0	(175.0)	7,919.0
Forest Management and Development	7,762.0	7,794.4	(51.8)	7,742.6	(100.0)	7,642.6	(100.0)	7,642.6
Oil and Gas Development	4,082.4	4,155.6	0.0	4,155.6	(150.0)	4,005.6	(100.0)	4,055.6
Mining Development	1,243.7	1,234.6	0.0	1,234.6	0.0	1,234.6	0.0	1,234.6
Geological Development	2,361.1	2,199.0	0.2	2,199.2	(154.6)	2,044.6	(177.4)	2,021.8
Water Development	1,531.3	1,282.2	100.0	1,382.2	(132.5)	1,249.7	(182.5)	1,199.7
Pipeline Coordinator	1,449.8	1,489.4	640.0	2,129.4	(710.0)	1,419.4	(540.0)	1,489.4
Information Resource Management	1,907.5	1,962.0	21.0	1,983.0	(1,983.0)	0.0	(1,983.0)	0.0
Agricultural Development					713.9	713.9	1,084.2	1,384.2
Development - Special Projects			500.0	500.0	(500.0)	0.0	(500.0)	0.0
Inter-Departmental DP Chargeback	518.3	483.5	(9.0)	474.5	(474.5)	0.0	(474.5)	0.0
Fairbanks Office Building Chargeback	104.9	103.6	0.0	103.6	(103.6)	0.0	(103.6)	0.0
Oil and Hazardous Waste Spill Response	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mental Health Lands Administration	0.0	350.0	(350.0)	0.0	0.0	0.0	0.0	0.0
<u>Total Resource Development BRU</u>	<u>29,019.7</u>	<u>29,220.5</u>	<u>778.2</u>	<u>29,998.7</u>	<u>(3,769.3)</u>	<u>26,229.4</u>	<u>(3,351.8)</u>	<u>26,646.9</u>

Parks and Recreation Management BRU

State Historic Preservation Program	318.4	280.2	0.0	280.2	0.0	280.2	0.0	280.2
Parks Management	5,223.1	5,167.7	638.7	5,806.4	(465.0)	5,341.4	(423.5)	5,382.9
<u>Total Parks and Recreation Management BRU</u>	<u>5,541.5</u>	<u>5,447.9</u>	<u>638.7</u>	<u>6,086.6</u>	<u>(465.0)</u>	<u>5,621.6</u>	<u>(423.5)</u>	<u>5,663.1</u>

Agricultural Development BRU

Agricultural Development	1,550.5	1,393.1	0.0	1,393.1	(1,393.1)	0.0	(1,393.1)	0.0
State Fairs	98.2	66.4	(66.4)	0.0	0.0	0.0	0.0	0.0
<u>Total Agricultural Development BRU</u>	<u>1,648.7</u>	<u>1,459.5</u>	<u>(66.4)</u>	<u>1,393.1</u>	<u>(1,393.1)</u>	<u>0.0</u>	<u>(1,393.1)</u>	<u>0.0</u>

Statewide Fire Suppression BRU

Fire Suppression	5,649.1	5,606.8	4,293.2	9,900.0	(6,034.7)	3,865.3	(6,345.5)	3,554.4

Fire Suppression (Front Section Appropriation)

	3,599.0	3,544.4	(3,554.4)	0.0	0.0	0.0	0.0	0.0

Total DNR

	<u>50,331.3</u>	<u>50,127.6</u>	<u>1,999.3</u>	<u>52,127.5</u>	<u>(9,355.0)</u>	<u>42,772.5</u>	<u>(9,432.7)</u>	<u>42,694.8</u>

Additional required change to meet SFC target

(77.7) 0.0

To eliminate Governor Knowles' increases over FY 95 authorized

(1,999.9)

To eliminate FY 95 supplemental amounts included in authorized

(5,606.8)

To achieve reduction from FY 95 authorized

(1,826.0)

SFC Target Budget

52,127.5

(9,432.7) 42,694.8

SENATE FINANCE SUB-COMMITTEE AMENDMENTS TO FY 96 DNR BUDGET REQUEST

As Adopted April 7, 1995

		<u>House Finance Committee</u>					<u>Senate Finance Sub-Committee</u>				
<u>Amendment Description</u>		<u>GF</u>	<u>GF/PR</u>	<u>ABLE</u>	<u>Other</u>	<u>Total</u>	<u>GF</u>	<u>GF/PR</u>	<u>ABLE</u>	<u>Other</u>	<u>Total</u>
<u>Management and Administration BRU</u>											
Commissioner's Office		0.0				0.0	0.0				0.0
Administrative Services	Reduce GF for Admin Support	(100.0)				(100.0)	0.0				0.0
	Hire new Director at entry level step	0.0				0.0	(14.7)				(14.7)
	Delete Range 22 Assistant Director	0.0				0.0	(76.1)				(76.1)
	Delete Range 22 Accountant V	0.0				0.0	(92.7)				(92.7)
	Delete Range 20 Accountant IV	0.0				0.0	(72.3)				(72.3)
	Total	(100.0)				(100.0)	(255.8)				(255.8)
Recorder's Office/UCC	Delete Range 18 Assistant State Recorder		0.0			0.0		(63.4)			(63.4)
Information Resource Management	Transfer from Resource Development BRU	1,983.0				1,983.0	1,983.0				1,983.0
	Gov Amend to reduce CIP receipts				(300.0)	(300.0)				(300.0)	(300.0)
DNR Computer Info Center	Reduce GF for Computer Info Center	(65.0)				(65.0)	0.0				0.0
Data Processing Services	Reduce GF for Data Processing Services	(89.0)				(89.0)	0.0				0.0
	Increase users VA support for DP services	0.0				0.0	(250.0)			250.0	0.0
	Total	1,829.0			(300.0)	1,529.0	1,733.0			(50.0)	1,683.0
Inter-Departmental DP Chargeback	Transfer from Resource Development BRU	474.5				474.5	474.5				474.5
Fairbanks Office Building Chargeback	Transfer from Resource Development BRU	103.6				103.6	103.6				103.6
Commissions	Fund Citizen's Advisory Commission on Federal Areas	0.0				0.0	89.4				89.4
<u>Resource Development BRU</u>											
Land Development	Gov Amend to reduce CIP receipts				(407.4)	(407.4)				(407.4)	(407.4)
	GF Miscellaneous reduction	(100.0)				(100.0)	(100.0)				(100.0)
	Reduce GF/PR for Public Information Center		(75.0)			(75.0)		(75.0)			(75.0)
	Total	(100.0)	(75.0)		(407.4)	(582.4)	(100.0)	(75.0)		(407.4)	(582.4)
Forest Management and Development	General reduction	(100.0)				(100.0)	(100.0)				(100.0)
Oil and Gas Development	Reduce presale analysis	(150.0)				(150.0)	(100.0)				(100.0)
Mining Development		0.0				0.0	0.0				0.0
Geological Development	Reduce GF for Director's Office	(74.6)				(74.6)	(97.4)				(97.4)
Program Receipts	Reduce to more realistic level of 80.2		(80.0)			(80.0)		(80.0)			(80.0)
	Total	(74.6)	(80.0)			(154.6)	(97.4)	(80.0)			(177.4)
Water Development	Division of Lands to absorb Navigability Project	(132.5)				(132.5)	(132.5)				(132.5)
	General Reduction	0.0				0.0	(50.0)				(50.0)
	Total	(132.5)				(132.5)	(182.5)				(182.5)

SENATE FINANCE SUB-COMMITTEE AMENDMENTS TO FY 96 DNR BUDGET REQUEST

As Adopted April 7, 1995

		<u>House Finance Committee</u>					<u>Senate Finance Sub-Committee</u>				
<u>Amendment Description</u>		<u>GE</u>	<u>GF/PR</u>	<u>ARLF</u>	<u>Other</u>	<u>Total</u>	<u>GE</u>	<u>GF/PR</u>	<u>ARLF</u>	<u>Other</u>	<u>Total</u>
Pipeline Coordinator	Fund Badami from Project Receipts		(640.0)		640.0	0.0		(640.0)		640.0	0.0
	General reductor:		(70.0)			(70.0)					0.0
	Total		(710.0)		640.0	(70.0)		(640.0)		640.0	0.0
Information Resource Management	Transfer to Management & Administration BRU	(1,983.0)				(1,983.0)	(1,983.0)				(1,983.0)
Agricultural Development	Transfer from Agriculture Development BRU	1,393.1				1,393.1	1,393.1				1,393.1
Director's Office	Reduce Funding Level	(80.0)				(80.0)	(80.0)				(80.0)
	Shift Funding to ARLF	(163.6)		163.6		0.0	(80.0)		80.0		0.0
Ag Land Conservation & Contract Mgt.	Make program 100% GF/PR & ARLF	(48.9)				(48.9)	(48.9)		48.9		0.0
Agriculture Revolving Loan Fund	Reduce ARLF for Agriculture Development			(239.1)		(239.1)			(239.1)		(239.1)
Northern Latitude Plant Materials Center	Shift Funding to ARLF	(386.7)		386.7		0.0	(100.0)		100.0		0.0
	Total	713.9		311.2		1,025.1	1,084.2		(10.2)		1,074.0
Development - Special Projects	Fund USMX permitting from Project Receipts	0.0	(300.0)		300.0	0.0	0.0	(300.0)		300.0	0.0
	Fund Fort Knox Gold Mine & Valdez Creek permitting from Project Receipts		(200.0)		200.0	0.0		(200.0)		200.0	0.0
	Total	0.0	(500.0)		500.0	0.0	0.0	(500.0)		500.0	0.0
Inter-Departmental DP Chargeback	Transfer to Management & Administration BRU	(474.5)				(474.5)	(474.5)				(474.5)
Fairbanks Office Building Chargeback	Transfer to Management & Administration BRU	(103.6)				(103.6)	(103.6)				(103.6)
<u>Parks and Recreation Management BRU</u>											
State Historic Preservation Program	Make program 100% Fed + GF/Match	0.0				0.0	0.0				0.0
Parks Management											
Challenge Alaska	Delete Grant	(15.0)				(15.0)	0.0				0.0
Director's Office	Reduce Overhead	(100.0)				(100.0)	(104.1)				(104.1)
Parks Operations and Maintenance	Deny GF/PR Increment			(350.0)		(350.0)	0.0				0.0
	Fund source change	(400.0)		400.0		0.0	0.0				0.0
	Reduce GF a portion of GF/PR increment; add intent language that if there are to be any service reductions to parks and recreation sites, that the reductions are to be spread fairly throughout the state	0.0				0.0	(319.4)				(319.4)
	Total	(515.0)		50.0		(465.0)	(423.5)				(423.5)
<u>Agricultural Development BRU</u>											
	Transfer to Resource Development BRU	(1,393.1)				(1,393.1)	(1,393.1)				(1,393.1)

SENATE FINANCE SUB-COMMITTEE AMENDMENTS TO FY 96 DNR BUDGET REQUEST

As Adopted April 7, 1995

Statewide Fire Suppression Program BRU

Fire Suppression

Amendment Description

Do not forward fund variable suppression costs;
add intent language for the Department to
request a supplemental during the 1996
legislative session
Reduce fixed cost funding
Total

Total Changes

<u>House Finance Committee</u>					<u>Senate Finance Sub-Committee</u>				
<u>GE</u>	<u>GF/PR</u>	<u>ABLE</u>	<u>Other</u>	<u>Total</u>	<u>GE</u>	<u>GF/PR</u>	<u>ABLE</u>	<u>Other</u>	<u>Total</u>
				(5,673.9)	(5,673.9)				(5,673.9)
				(360.8)	(671.7)				(671.7)
				(6,034.7)	(6,345.6)				(6,345.6)
				(8,040.0)	(8,074.3)	(1,358.4)	(10.2)	682.6	(8,760.3)

Adopted
4/11/95

SENATE FINANCE SUB-COMMITTEE
FY 96 DEPARTMENT OF NATURAL RESOURCES BUDGET
LETTERS OF INTENT TO ACCOMPANY SCS CS HB 100 (FIN)
As Adopted April 7, 1995

Parks and Recreation Management BRU: Parks Management Component

It is the intent of the legislature that if there are to be any service reductions to parks and recreation sites, the reductions are to be spread fairly throughout the state.

Statewide Fire Suppression Program BRU: Fire Suppression Component

It is the intent of the legislature that any additional funding necessary to meet the Department's fire fighting responsibilities will continue to be made available through the disaster declaration process outline in the current funding agreement. If necessary, during the 1996 legislative session the Department shall submit a supplemental appropriation request for actual fiscal year 1996 fire suppression costs.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	81,346.1	61,471.8	65,797.1	66,961.5	71,468.2	62,857.0	62,707.9

Objects of Expenditure:

Personal Services	47,926.6	42,074.1	42,229.3	42,636.7	44,980.9	41,637.1	41,728.3
Travel	1,294.8	1,346.9	1,330.4	1,339.7	1,476.4	1,459.2	1,473.2
Contractual	19,536.0	15,053.7	18,796.2	19,187.3	21,007.3	17,051.2	16,887.6
Commodities	3,268.2	2,640.4	2,603.2	2,782.3	3,045.5	2,807.4	2,908.3
Equipment	1,338.4	270.0	241.0	408.4	417.4	408.4	417.4
Lands/Buildings	7,504.5	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	477.6	522.4	597.0	607.1	540.7	525.7	540.7
Miscellaneous	0.0	-435.7	0.0	0.0	0.0	-1,032.0	-1,247.6

Funding Sources:

1002 Fed Rcpts	7,452.1	10,522.3	10,522.3	10,704.8	10,804.8	10,804.8	10,804.8
1003 G/F Match	399.0	399.6	399.6	399.6	399.6	399.6	399.6
1004 Gen Fund	41,802.0	31,640.5	35,336.8	35,598.9	41,477.8	33,437.8	33,403.5
1005 GF/Prgm	8,130.3	8,434.4	8,434.4	8,645.1	10,250.1	8,935.1	8,891.7
1006 GF/MH/TIA	0.0	0.0	350.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	7,759.5	5,757.6	5,757.7	6,009.0	3,157.6	3,167.1	3,407.6
1018 EVOSS	8,772.8	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric Loan	1,135.4	1,389.2	1,389.2	1,389.2	1,389.2	1,700.4	1,379.0
1037 GF/MH	0.0	0.0	0.0	278.9	0.0	0.0	0.0
1055 IA/OIL HAZ	108.0	9.5	9.5	148.3	148.3	138.8	148.3
1061 CIP Rcpts	5,787.0	3,318.7	3,597.6	3,787.7	3,840.8	3,133.4	3,133.4
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	0.0	1,140.0	1,140.0

Positions:

Perm Full Time	598.0	590.0	593.0	597.0	599.0	582.0	579.0
Perm Part Time	233.0	244.0	245.0	240.0	240.0	240.0	240.0
Non-Perm	832.0	838.0	838.0	818.0	818.0	818.0	818.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Orq</u>	<u>Gov Appd</u>	<u>House</u>	<u>Senate</u>
	Management and Administration							
1	Commissioner's Office	616.0	582.3	582.3	582.3	582.3	582.3	582.3
2	Administrative Services	2,375.5	2,515.6	2,516.1	2,423.4	2,423.4	2,323.4	2,167.6
3	Recorder's Office/UCC	2,264.4	2,311.0	2,311.0	2,311.0	2,311.0	2,311.0	2,247.6
4	Commissions	88.8	89.4	89.4	89.4			89.4
5	Trustees Council Projects	8,772.8						
13	Information Resource Manage	3,261.2	3,025.7	3,025.7	3,305.7	3,305.7	2,851.7	3,005.7
14	Interdepartmental Data Process	518.3	483.5	483.5	474.5	474.5	474.5	474.5
15	Fairbanks Office Building Chgb	104.9	103.6	103.6	103.6	103.6	103.6	103.6
	* BRU Total	18,001.9	9,111.1	9,111.6	9,289.9	9,200.5	8,646.5	8,670.7
	Resource Development							
6	Land Development	11,067.0	9,287.6	9,362.2	9,492.7	9,806.6	9,224.2	9,224.2
7	Forest Management & Develop	9,707.9	9,433.5	9,500.3	9,433.5	9,448.5	9,348.5	9,348.5
8	Oil & Gas Development	4,104.2	4,233.3	4,233.3	4,207.6	4,207.6	4,057.6	4,107.6
9	Mining Development	2,267.4	3,823.0	3,823.0	3,823.0	3,823.0	3,823.0	3,823.0
10	Geological Development	3,001.4	2,707.8	2,707.8	2,654.4	2,754.4	2,599.8	2,577.0
11	Water Development	1,832.2	1,524.1	1,524.1	1,524.1	1,624.1	1,491.6	1,441.6
12	Pipeline Coordinator	1,606.0	1,712.8	1,712.8	1,712.8	2,352.8	2,282.8	2,352.8
16	Oil & Hazardous Waste Spill Rs	108.0	9.5	9.5	148.3	148.3	148.3	148.3
17	Mental Health Lands Admin			628.9	278.9	700.0	700.0	700.0
18	Development - Special Projects					500.0	500.0	500.0
21	Agricultural Development	2,871.8	3,092.0	3,092.0	3,314.5	3,314.5	2,946.5	2,995.4
22	State Fairs	98.2	66.4	66.4	66.4			
	* BRU Total	36,664.1	35,890.0	36,660.3	36,656.2	38,679.8	37,122.3	37,218.4
	Parks and Recreation Management							
19	State Historic Preservation	1,005.8	1,072.3	1,072.3	1,197.3	1,197.3	1,197.3	1,197.3
20	Parks Management	7,409.6	6,470.0	6,470.0	6,758.7	7,161.8	6,696.8	6,738.3
	* BRU Total	8,415.4	7,542.3	7,542.3	7,956.0	8,359.1	7,894.1	7,935.6
	Statewide Fire Suppression							
23	Fire Suppression	14,665.7	8,928.4	8,928.5	9,194.1	15,228.8	9,194.1	8,883.2
	* BRU Total	14,665.7	8,928.4	8,928.5	9,194.1	15,228.8	9,194.1	8,883.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
	Front Section Appropriation							
24	Fire Suppression	3,599.0		3,554.4	3,865.3			
	* BRU Total	3,599.0		3,554.4	3,865.3			
	*** Total Agency Expenditures	81,346.1	61,471.8	65,797.1	66,961.5	71,468.2	62,857.0	62,707.9
	*** Total Agency Funding							
	Fed. Receipt	7,452.1	10,522.3	10,522.3	10,704.8	10,804.8	10,804.8	10,804.8
	General Fund	50,331.3	40,474.5	44,520.8	44,922.5	52,127.5	42,772.5	42,694.8
	Other Funds	23,562.7	10,475.0	10,754.0	11,334.2	8,535.9	9,279.7	9,208.3

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
Department of Natural Resources													
Management and Administration													
1	<u>Commissioner's Office</u>												
	Conference Committee	ConfCom	582.3	582.3		582.3		0.0			7		
	Line Item Transfer	LIT						0.0					
	* * * Component Total * * *		582.3	582.3		582.3		0.0			7		
2	<u>Administrative Services</u>												
	Conference Committee	ConfCom	2,515.6	1,855.3		1,855.3		0.0		660.3	45	2	
	Position Reconciliation RP 10-	MisAdj						0.0			-2	-1	
	Allocate Misc Reduction	LIT						0.0					
	CEA Monetary Terms Distribut'n	SalAdj	.5	.5		.5		0.0					
	Line Item Transfer	LIT						0.0					
	Reduce IA Rcpts & Delete 1 PFT	Dec	-92.7					0.0		-92.7	-1		
	Reduce GF for Personal Svcs	Dec	-255.8	-255.8		-255.8		0.0			-3		
	* * * Component Total * * *		2,167.6	1,600.0		1,600.0		0.0		567.6	39	1	
3	<u>Recorder's Office/UCC</u>												
	Conference Committee	ConfCom	2,311.0	2,311.0			2,311.0	0.0			43	5	
	Position Reconciliation RP 10-	MisAdj						0.0			1		
	Allocate Misc Reduction	LIT						0.0					
	Delete Asst State Recorder	Dec	-63.4	-63.4			-63.4	0.0			-1		
	* * * Component Total * * *		2,247.6	2,247.6			2,247.6	0.0			43	5	
4	<u>Commissions</u>												
	Conference Committee	ConfCom	89.4	89.4		89.4		0.0			1		
	Delete Funding for CACFA	Dec	-89.4	-89.4		-89.4		0.0			-1		
	Restore CACFA	Inc	89.4	89.4		89.4		0.0			1		
	* * * Component Total * * *		89.4	89.4		89.4		0.0			1		
13	<u>Information Resource Manage</u>												
	Conference Committee	ConfCom	3,025.7	1,962.0		1,922.7	39.3	0.0		1,063.7	53		1
	Position Reconciliation RP 10-	MisAdj						0.0			-1		-1
	Fully implement telecomm charg	MisAdj	10.3	10.3		10.3		0.0					
	Allocate Misc Reduction	LIT						0.0					
	Add GF Program Receipts	Inc	10.7	10.7			10.7	0.0					
	Add CIP Receipts	Inc	259.0					0.0		259.0			
	Gov's Amd Reduce CIP Rcpts	Dec	-300.0					0.0		-300.0	-6		

Transaction Summary for SENATE - FY96 Operating Budget

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PPT	Imp
	Fund Source Chng Info Res Mgt	FrndChg			-250.0		-250.0		0.0		250.0			
	* * * Component Total * * *			3,005.7	1,733.0		1,683.0	50.0	0.0		1,272.7	46		0
14	<u>Interdepartmental Data Process</u>													
	Conference Committee	ConfCom		483.5	483.5		483.5		0.0					
	Allocate Misc Reduction	LIT							0.0					
	Transfer DP Chargeback to DOA	AlrOut		-9.0	-9.0		-9.0		0.0					
	* * * Component Total * * *			474.5	474.5		474.5		0.0					
15	<u>Fairbanks Office Building Chgb</u>													
	Conference Committee	ConfCom		103.6	103.6		103.6		0.0					
	Allocation Misc Reduction	LIT							0.0					
	* * * Component Total * * *			103.6	103.6		103.6		0.0					
	* * * BRU Total * * *			8,670.7	6,830.4		4,532.8	2,297.6	0.0		1,840.3	136	6	0
	Resource Development													
6	<u>Land Development</u>													
	Conference Committee	ConfCom		9,287.6	9,091.6		6,011.1	2,080.5	0.0	50.0	1,146.0	153	3	
	Ch 26, SLA 94 Vets Land Discnt	Special		74.6	74.6		74.6		0.0					
	Back out one-time Veteran's La	OTI		-74.6	-74.6		-74.6		0.0					
	Position Reconciliation RP 10-	MisAdj							0.0			-9	-2	5
	Fully implement telecomm charg	MisAdj		2.4	2.4		2.4		0.0					
	Allocate Misc Reduction	LIT							0.0					
	Line Item Transfer	LIT							0.0					
	Add CIP Rcpts & Positions	Inc		124.3					0.0		124.3	1	1	
	Add IA Receipts	Inc		78.4					0.0		78.4			
	Delete Non-perm Positions	PosAdj							0.0					-5
	Add IA Rcpts for Spec Projects	Inc		313.9					0.0		313.9			
	Reduce GF for Land Development	Dec		-100.0	-100.0		-100.0		0.0					
	Reduce GF PR Public Info Ctr	Dec		-75.0	-75.0			-75.0	0.0					
	Gov's Amd Reduce CIP Rcpts	Dec		-407.4					0.0		-407.4	-11		
	* * * Component Total * * *			9,224.2	7,919.0		5,913.5	2,005.5	0.0	50.0	1,255.2	134	2	0
7	<u>Forest Management & Develop</u>													
	Conference Committee	ConfCom		9,433.5	7,727.6		7,727.6		0.0	1,415.1	290.8	67	121	17
	Ch 8 FSSLA 94 FPA Eff Research	ReAprop		66.8	66.8		66.8		0.0					
	Back out one-time cost for for	OTI		-66.8	-66.8		-66.8		0.0					
	Allocate Misc Reduction	LIT							0.0					
	Add GF Program Receipts	Inc		15.0	15.0			15.0	0.0					

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prm	GF/MI	Federal	Other	PFT	PPI	Imp
Forestry GF Reduction	Dec		-100.0	-100.0		-100.0		0.0					
*** Component Total ***			9,348.5	7,642.6		7,627.6	15.0	0.0	1,415.1	290.8	67	121	17
8	<u>Oil & Gas Development</u>												
Conference Committee	ConfCom		4,233.3	4,155.6		4,106.6	49.0	0.0		77.7	53		5
Allocate Misc Reduction	LIT							0.0					
Line Item Transfer	LIT							0.0					
Reduce CIP Receipts	Dec		-25.7					0.0		-25.7			
Delete 2 Non-perm Positions	PosAdj							0.0					-2
Reduce GF for Presale Analysis	Dec		-100.0	-100.0		-100.0		0.0					
*** Component Total ***			4,107.6	4,055.6		4,006.6	49.0	0.0		52.0	53		3
9	<u>Mining Development</u>												
Conference Committee	ConfCom		3,823.0	1,234.6	123.5	743.7	367.4	0.0	2,588.4		23	1	
Position/line item Reconciliat	MisAdj							0.0			-1	1	
Line Item Xfer & Position Chng	LIT							0.0			1	-1	
*** Component Total ***			3,823.0	1,234.6	123.5	743.7	367.4	0.0	2,588.4		23	1	
10	<u>Geological Development</u>												
Conference Committee	ConfCom		2,707.8	2,199.0		2,038.8	160.2	0.0	255.7	253.1	31	3	
Position/line item Reconciliat	MisAdj							0.0			-1	-3	
Fully implement telecomm charg	MisAdj		.2	.2		.2		0.0					
Allocate Misc Reduction	LIT							0.0					
Line Item Transfer	LIT							0.0					
Reduce CIP Receipts	Dec		-53.6					0.0		-53.6			
Add Federal Receipts	Inc		100.0					0.0	100.0				
Reduce GF Program Receipts	Dec		-80.0	-80.0			-80.0	0.0					
Reduce GF for Director's Ofc	Dec		-97.4	-97.4		-97.4		0.0					
*** Component Total ***			2,577.0	2,021.8		1,941.6	80.2	0.0	355.7	199.5	30	0	
11	<u>Water Development</u>												
Conference Committee	ConfCom		1,524.1	1,282.2		1,031.5	250.7	0.0	61.7	180.2	22	1	
Allocate Misc Reduction	LIT							0.0					
Line Item Transfer	LIT							0.0					
Delete 1 PFT Position	PosAdj							0.0			-1		
Increase CIP Receipts	Inc		40.0					0.0		40.0			
Reduce Federal Receipts	Dec		-40.0					0.0	-40.0				
Add GF Program Receipts	Inc		100.0	100.0			100.0	0.0					
Navigability Prj to Land Devt	Dec		-132.5	-132.5		-132.5		0.0					
Reduce GF for Water Developm't	Dec		-50.0	-50.0		-50.0		0.0					

Transaction Summary for SENATE - F.96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFT	PPT	Trng
* * * Component Total * * *			1,441.6	1,199.7		849.0	350.7	0.0	21.7	220.2	21	1	
12	<u>Pipeline Coordinator</u>												
	Conference Committee	ConfCom	1,712.8	1,489.4			1,489.4	0.0	165.0	58.4	16		
	Position/Line Item Reconcilial	MisAdj						0.0					
	Line Item Transfer	LIT						0.0					
	Add GF Prog Rcpts Badami Proj	Inc	640.0	640.0			640.0	0.0			2		
	Fund Source Chng for Badami	FndChg		-640.0			-640.0	0.0		640.0			
	* * * Component Total * * *		2,352.8	1,489.4			1,489.4	0.0	165.0	698.4	18		
16	<u>Oil & Hazardous Waste Spill Rs</u>												
	Conference Committee	ConfCom	9.5					0.0		9.5			
	Add IA Hazard Response Funds	Inc	138.8					0.0		138.8			
	* * * Component Total * * *		148.3					0.0		148.3			
17	<u>Mental Health Lands Admin</u>												
	Ch 5 FSSIA 94 Mental Hlth Trst	FisNot	628.9	350.0				350.0		278.9	3	1	
	Line Item Transfer PACS Recon	LIT						0.0					
	Mental Health Trust - Back out	OTI	-350.0	-71.1				-71.1		-278.9			
	Add IA Rcpts Mental Hlth Land	Inc	421.1	-278.9				-278.9		700.0			
	Mental Health Fund Change	FndChg						0.0					
	* * * Component Total * * *		700.0	0.0				0.0		700.0	3	1	
18	<u>Development - Special Projects</u>												
	Add GF Prog Rcpts for USMX	Inc	300.0	300.0			300.0	0.0					
	Add GF PR for Ft Knox & Valdez	Inc	200.0	200.0			200.0	0.0					
	Fund Source Chng for Spec Prj	FndChg		-500.0			-500.0	0.0		500.0			
	* * * Component Total * * *		500.0	0.0			0.0	0.0		500.0			
21	<u>Agricultural Development</u>												
	Conference Committee	ConfCom	3,092.0	1,393.1		1,101.8	291.3	0.0	205.8	1,493.1	28	10	
	SB 46 Moose and Game Farming	FisNot	5.0	5.0		5.0		0.0					
	SB 46 - VETOED	Veto	-5.0	-5.0		-5.0		0.0					
	Line item reconciliation RP 10	MisAdj						0.0					
	Line Item Transfer	LIT						0.0					
	Add Fed Rcpts for PMC/Nursery	Inc	222.5					0.0	222.5				
	Reduce GF for Director's Ofc	Dec	-80.0	-80.0		-80.0		0.0					
	Fund Source Chng Directors Ofc	FndChg		-80.0		-80.0		0.0		80.0			
	Fund Source Chng Ag Land Consv	FndChg		-48.9		-48.9		0.0		48.9			
	Reduce ARLF Rcpts for Ag Devt	Dec	-239.1					0.0		-239.1			

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/ML	Federal	Other	PFT	PPT	Imp
Fund Change for Plant Mat'l Ct	FndChg			-100.0		-100.0		0.0		100.0			
*** Component Total ***			2,995.4	1,084.2		792.9	291.3	0.0	428.3	1,482.9	28	10	
22	<u>State Fairs</u>												
	Conference Committee	ConfCom	66.4	66.4		66.4		0.0					
	Delete State Fair Grants	Dec	-66.4	-66.4		-66.4		0.0					
	*** Component Total ***		-.0	-.0		-.0		0.0					
	*** BRU Total ***		37,218.4	26,646.9	174.5	21,874.9	4,648.5	0.0	5,024.2	5,547.3	377	136	20
	Parks and Recreation Manage												
19	<u>State Historic Preservation</u>												
	Conference Committee	ConfCom	1,072.3	280.2	276.1	4.1		0.0	281.4	510.7	5	11	
	Position Reconciliation RP 10-	MisAdj						0.0			8	-8	
	Allocate Misc Reduction	LIT						0.0					
	Add CIP Rcpts for Historic Pre	Inc	125.0					0.0		125.0			
	*** Component Total ***		1,197.3	280.2	276.1	4.1		0.0	281.4	635.7	13	3	
20	<u>Parks Management</u>												
	Conference Committee	ConfCom	6,470.0	5,167.7		3,772.1	1,395.6	0.0	170.4	1,131.9	37	70	65
	Position/line item Reconciliat	MisAdj						0.0			10	-9	
	Fully implement telecomm charg	MisAdj	88.7	88.7		88.7		0.0					
	Line Item Xfer & Delete 1 PFT	LIT						0.0			-1		
	Add GF Prog Rcpts for Use Fees	Inc	200.0	200.0			200.0	0.0					
	Add GF PR for Increased Fees	Inc	350.0	350.0			350.0	0.0					
	Line Item Transfer	LIT						0.0					
	Add CIP Receipts for Info Ofcr	Inc	53.1					0.0		53.1	1		
	Reduce GF for Parks Management	Dec	-319.4	-319.4		-319.4		0.0					
	Reduce GF for Director's Ofc	Dec	-104.1	-104.1		-104.1		0.0					
	*** Component Total ***		6,738.3	5,382.9		3,437.3	1,945.6	0.0	170.4	1,185.0	47	61	65
	*** BRU Total ***		7,935.6	5,663.1	276.1	3,441.4	1,945.6	0.0	451.8	1,820.7	60	64	65
	Statewide Fire Suppression												
23	<u>Fire Suppression</u>												
	Conference Committee	ConfCom	8,928.4					0.0	5,328.8	3,599.6	6	17	750
	Position reconciliation RP 10-	MisAdj						0.0			17	-17	
	Increase for telecomm transfer	MisAdj	310.9					0.0		310.9			
	Reduce I/A to reflect actual f	MisAdj	-45.3					0.0		-45.3			
	CEA Monetary Term. Distribut'n	SalAdj	.1					0.0		.1			

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PP1	Temp
Increase GF for Fire Suppres'n	Inc		6,034.7	6,034.7		6,034.7		0.0					
Delete IA Rcpts for Fire Supp	Dec		-3,865.3					0.0		-3,865.3			
Transfer GF from Front Section	TrIn		3,865.3	3,865.3		3,865.3		0.0					
Reduce GF for Fire Suppression	Dec		-6,345.6	-6,345.6		-6,345.6		0.0					
*** Component Total ***			8,883.2	3,554.4		3,554.4		0.0	5,328.8	- .0	6	34	733
*** BRU Total ***			8,883.2	3,554.4		3,554.4		0.0	5,328.8	- .0	6	34	733

Front Section Appropriation

24

<u>Fire Suppression</u>													
Ch 3, FSSLA 94, Sec 23, Fire	Special		3,554.4	3,554.4		3,554.4		0.0					
Fully implement telecomm charg	MisAdj		310.9	310.9		310.9		0.0					
Transfer GF to Statewide Fire	IrOut		-3,865.3	-3,865.3		-3,865.3		0.0					
*** Component Total ***			0.0	0.0		0.0		0.0					
*** BRU Total ***			0.0	0.0		0.0		0.0					
*** Agency Total ***			62,707.9	42,694.8	599.6	53,403.5	8,891.7	0.0	10,804.8	9,208.3	579	240	818



Official Business

Alaska State Legislature

SENATE

4-11-95
Adopted

State Capitol
Juneau, AK 99801-1182

TO: Senator Steve Frank, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chair
Senate Finance Subcommittee, Department of Administration
Senator Tim Kelly *FOR*
Senator Jim Duncan

DATE: April 11, 1995

RE: Department of Administration
Senate Finance Subcommittee
Subcommittee Report Summary

Senate GF Allocation	\$169,601.6
FY 95 Authorized GF	176,388.6
Gov's Amended Request FY 96	174,902.6

Total reductions from Gov's Amended \$5368.5

Total reductions from FY 95 \$6854.5

Total GF subcommittee budget \$169,534.1

Total reduction in positions 17

Reductions to meet Senate Funding Cap (GF only)

Longevity Bonus (revised estimates)	450.0

Senior Services Administration (personal services, travel, contractual)	60.3

Senior Services Senior Residential Grant (Kotzebue senior center, medicaid eligibility)	120.0

Senior Services funding change, 204 gf to 204 gf/pr (increase rates effective February 1996)	00.0

Public Defender Agency (consistent with supp. funding)	73.1
Office of Public Advocacy (216.6 above FY95 with supp.)	125.0
Office of the Commissioner (personal services)	100.0
Permanency Planning <i>HB66</i> (funding in fiscal note)	170.6
Personnel (deny increment)	404.0
Retirement & Benefits, EPORS (deny portion of increment, retirements uncertain)	25.0
Oil and Gas Conservation Commission (deny increment)	9.0
Alaska Public Offices Comm (deny increment, reduce to FY94 level)	14.4
RATNET (transfer to new component)	1,129.7
Public Broadcasting (25% reduction, first year of three year phaseout)	1,467.9
Leasing (5% reduction)	1,219.5

- Two changes were made in the appropriation structure of the Department:

Public Defender Agency and the Office of Public Advocacy were combined into one appropriation "Legal and Advocacy Services."

Funding for RATNET and Public Broadcasting was transferred into a new appropriation called "Statewide Communications Services." This appropriation is allocated between Public TV and Public Radio. Per a proposal from the Division of Telecommunications and the Telecommunications Information Council, RATNET and Public TV are placed in the same appropriation and the line between the two is erased. The Department of Administration is to coordinate service delivery to ensure that maximum operating efficiencies are achieved and that underserved areas of the state continue to receive service.

- The attached intent language concerning public broadcasting was adopted by the subcommittee.

4/11/95
Adopted

Senate Finance Subcommittee, Department of Administration
Intent language for Department of Administration, Statewide Communications Services,
Public Broadcasting

It is the intent of the Legislature that public broadcasting should be encouraged to seek new sources of support, and that state funding for public broadcasting be phased out over a period of three years, with a reduction of 25 percent in FY 96 and further reductions of 35 percent and 40 percent of the FY95 funding level to be made in FY97 and FY98 respectively.

It is the intent of the Legislature that public broadcasting funds be allocated in such a manner as to assure the survival of stations which provide the sole broadcast service to one or more communities.

It is the intent of the Legislature that state-funded television services be coordinated by the Department of Administration to the maximum extent possible to achieve cost savings and efficiencies and that the public broadcasting system deliver essential communications to underserved regions of Alaska.

Bridging the Gap: Transitioning into Alaska's New Communications Age

Bottom line:

Alaska's existing public communication/broadcasting system is being dismantled. The state should salvage what it can from these networks to transition into a new communications system. Improving educational opportunities for urban and rural Alaskans, connecting citizens with electronic markets and providing better access to government information and services are all benefits of this system. A step forward can be taken by moving the Alaska Public Broadcasting Service closer to the Rural Alaska Television Network creating a service that makes greater contributions to health and education of Alaska society.

Conditions:

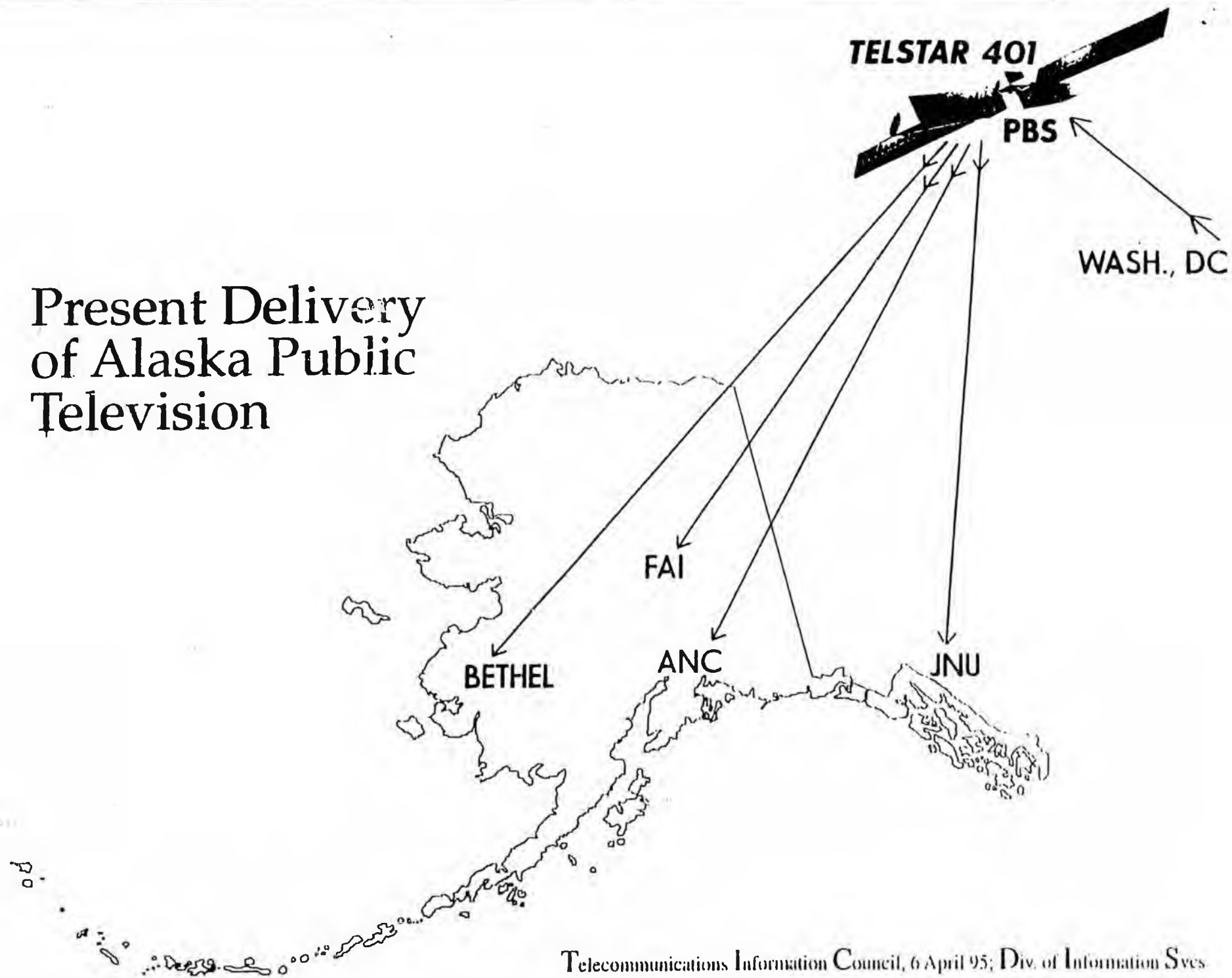
Legislature is preparing to erase the thin communications links that currently connect Alaska using the broadcast infrastructure.

This infrastructure is the foundation for the next tier of Alaska telecommunications: an interactive educational/informational system that bridges geographic and cultural spaces of our society.

Executive leadership is in place with policy being formulated.

- Given: That it is a public necessity to have a functioning information network working throughout Alaska today.
- Given: Alaska has in place the means to build a culturally appropriate information infrastructure with the collective resources of libraries, public broadcasting and commercial providers.
- Given: RATNet is a near ubiquitous service that needs examination [how can it evolve?].
- Given: The means in which data streams are delivered in Alaska are multiple and growing. AT&T, Alascom, GCI, ATU, PTI all are devising ways to assist in the enhancement of an infrastructure.
- Given: Alaska must move toward distance education through technology enhanced instruction.
- Given: Opportunities for telemedicine, economic parity, and equal education depend on a clear sense of direction by the government [working in partnership with telecom providers and users].
- Given: The current Alaska infrastructure (telecom/broadcasting) is aging.
- Given: Universal service/access is perceived as being a necessary function in telecommunications delivery of all types (telephone, television, data.)

Present Delivery of Alaska Public Television

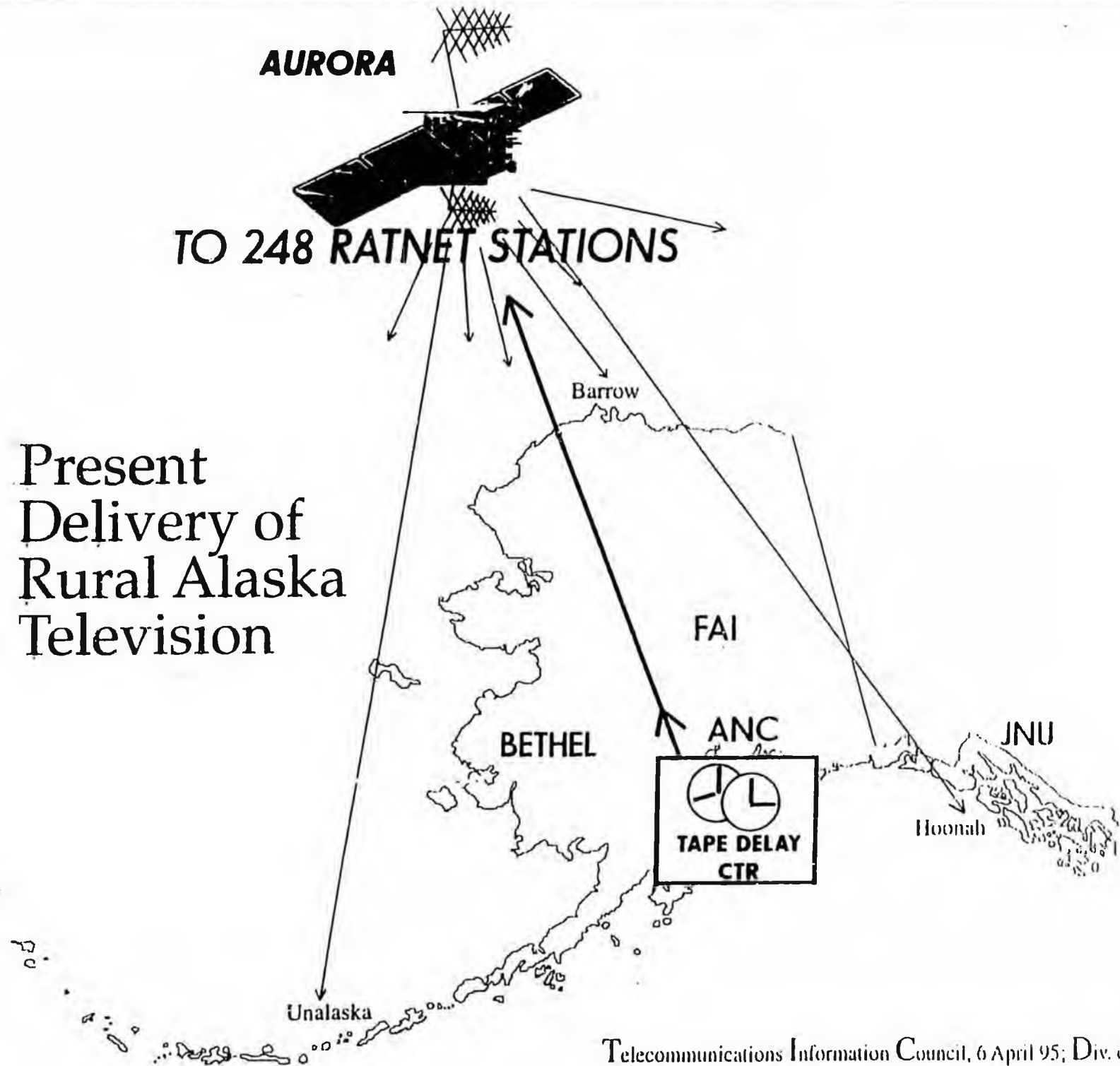


Telecommunications Information Council, 6 April 95; Div. of Information Svcs

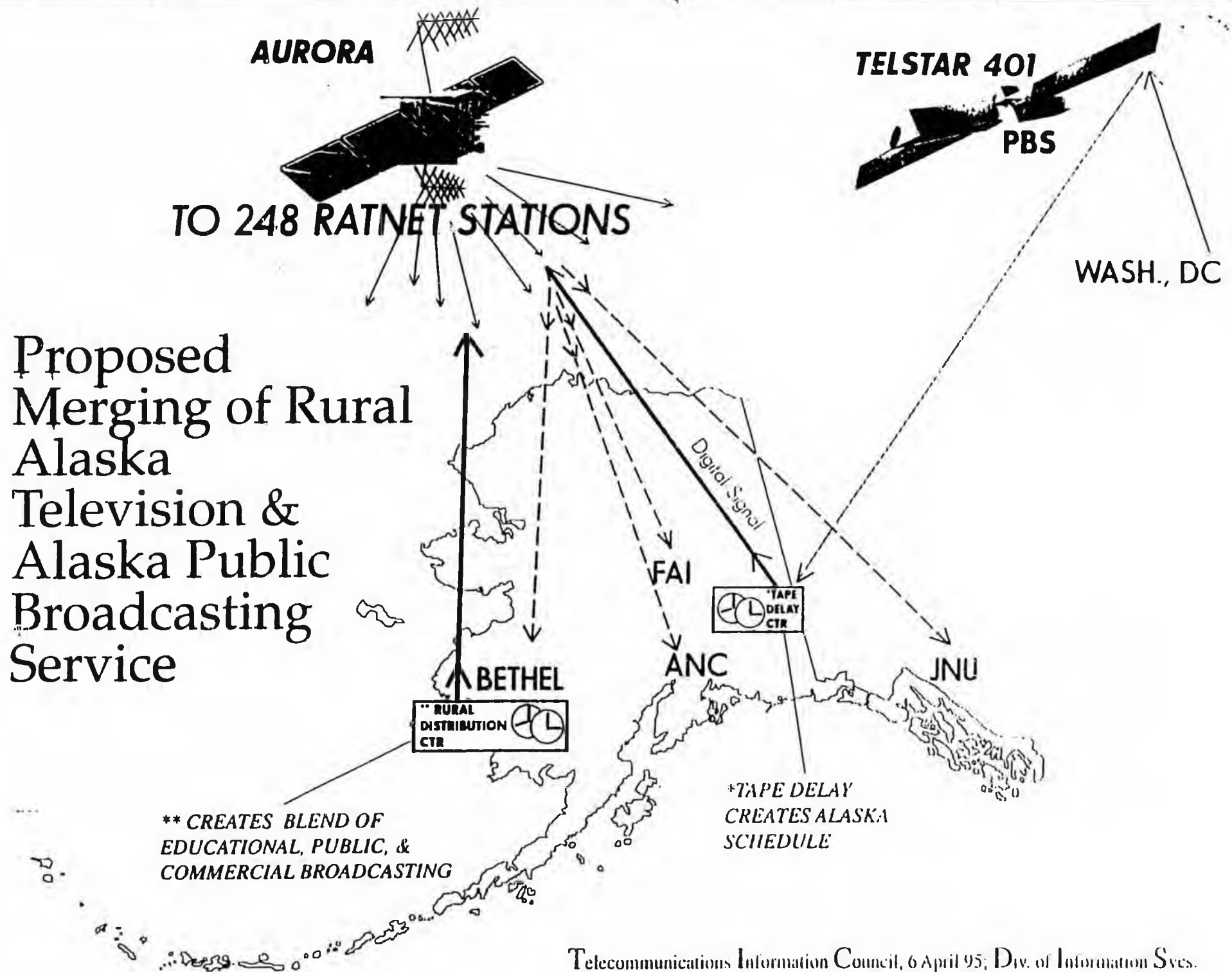
AURORA

TO 248 RATNET STATIONS

Present
Delivery of
Rural Alaska
Television



Proposed Merging of Rural Alaska Television & Alaska Public Broadcasting Service



AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>
Total for Agency	257,569.5	236,387.1	259,100.2	260,355.9	260,831.1	255,909.6	255,303.7
Objects of Expenditure:							
Personal Services	61,379.8	62,475.3	63,032.7	63,418.1	63,895.9	63,214.3	62,862.7
Travel	1,161.0	1,145.2	1,181.0	1,093.0	1,112.0	1,096.0	1,086.0
Contractual	76,500.4	76,686.8	76,390.3	75,998.5	76,823.7	75,709.5	75,519.8
Commodities	3,089.6	2,946.3	2,954.8	2,935.5	2,939.5	2,942.4	2,922.2
Equipment	5,656.4	2,503.2	2,522.9	3,782.0	3,512.5	3,501.0	3,501.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	88,551.9	91,442.2	91,517.0	91,003.4	90,722.1	87,859.9	87,586.6
Miscellaneous	21,230.4	-811.9	21,501.5	22,125.4	21,825.4	21,586.5	21,825.4

Funding Sources:

1002 Fed Rcpts	6,317.0	6,742.2	6,742.2	6,847.2	6,847.2	6,847.2	6,847.2
1003 G/F Match	984.9	988.6	988.6	988.6	988.6	988.6	988.6
1004 Gen Fund	168,517.2	163,489.7	166,829.4	164,001.6	164,656.0	160,199.2	159,291.6
1005 GF/Prgm	5,125.3	5,665.0	5,759.6	6,401.1	6,401.1	6,551.1	6,397.0
1006 GF/MHTIA	2,345.9	2,746.7	2,811.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	45,368.7	26,698.7	45,922.2	48,661.5	48,661.5	48,250.7	48,643.3
1017 Ben Sys	3,430.8	3,959.9	3,959.9	3,959.9	3,959.9	3,959.9	3,959.9
1023 FICA Acct	0.0	0.0	0.0	0.0	90.8	90.8	90.8
1029 P/E Retire	2,194.6	2,225.7	2,225.7	2,225.7	2,225.7	2,225.7	2,225.7
1033 Surpl Prop	239.6	274.8	274.8	274.8	274.8	274.8	274.8
1034 Teach Ret	1,744.7	1,785.2	1,785.2	1,785.2	1,785.2	1,785.2	1,785.2
1037 GF/MH	0.0	0.0	0.0	2,856.9	2,856.9	2,856.9	2,856.9
1042 Jud Retire	38.3	39.2	39.2	39.2	39.2	39.2	39.2
1045 Nat Guard	32.1	33.1	33.1	33.1	33.1	33.1	33.1
1055 IA/OIL HAZ	0.0	0.0	60.0	45.0	45.0	80.0	45.0
1061 CIP Rcpts	0.0	117.7	117.8	0.0	0.0	0.0	0.0
1077 Gifts/Grnt	0.0	50.0	50.0	110.7	140.7	140.7	0.0
1081 Info Svc	21,230.4	21,570.6	21,501.5	22,125.4	21,825.4	21,586.5	21,825.4

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Positions:							
Perm Full Time	1,090.0	1,109.0	1,120.0	1,102.0	1,108.0	1,094.0	1,091.0
Perm Part Time	86.0	92.0	92.0	94.0	94.0	94.0	94.0
Non-Perm	75.0	69.0	69.0	69.0	69.0	69.0	69.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Longevity Bonus							
1	Longevity Bonus Grants	70,414.1	73,409.9	73,409.9	72,952.6	72,602.6	72,602.6	72,152.6
2	Administration	473.8						
	* BRU Total	70,887.9	73,409.9	73,409.9	72,952.6	72,602.6	72,602.6	72,152.6
	Pioneers Homes							
3	Sitka	5,166.2						
4	Fairbanks	5,115.2						
5	Palmer	4,866.8						
6	Anchorage	9,209.0						
7	Ketchikan	3,112.3						
8	Juneau	2,831.6						
9	Central Office	525.1						
10	Pioneers Homes Advisory Board	12.8						
	* BRU Total	30,839.0						
	Older Alaskans Commission							
11	Older Alaskan Services	1,465.6						
12	Nutrition, Trans & Support	5,545.2						
13	Senior Employment Services	1,803.2						
14	Home & Community-Based Care	2,474.6						
15	Sr Residential Svcs	1,324.8						
	* BRU Total	12,613.4						
	Senior Services							
16	Pioneers Homes		30,039.3	30,039.3	29,842.3	29,842.3	29,842.3	29,842.3
17	Senior Services Administration		2,894.3	3,399.8	3,630.2	3,630.2	3,630.2	3,569.9
18	Nutrition, Trans & Support Svc		5,680.1	5,680.1	5,505.1	5,505.1	5,505.1	5,505.1
19	Senior Employment Services		1,802.3	1,802.3	1,752.3	1,752.3	1,752.3	1,752.3
20	Home & Community Based Care		2,457.2	2,457.2	2,732.2	2,732.2	2,732.2	2,732.2
21	Senior Residential Services		1,055.0	1,055.0	1,055.0	1,055.0	1,055.0	935.0
	* BRU Total		43,928.2	44,433.7	44,517.1	44,517.1	44,517.1	44,336.8
	Public Defender							
22	Public Defender Agency	7,845.9	7,426.9	7,792.8	8,104.7	8,227.8	8,154.3	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	* BRU Total	7,845.9	7,426.9	7,792.8	8,104.7	8,227.8	8,154.3	
	Office of Public Advocacy							
23	Office of Public Advocacy	7,021.9	6,364.5	6,614.5	6,750.0	7,264.6	6,939.5	
	* BRU Total	7,021.9	6,364.5	6,614.5	6,750.0	7,264.6	6,939.5	
	Legal and Advocacy Services							
	Public Defender Agency							8,154.7
	Office of Public Advocacy							7,139.6
	* BRU Total							15,294.3
	Centralized Administrative Services							
24	Office of the Commissioner	600.3	592.2	592.2	593.5	593.5	493.5	493.5
25	Permanency Planning	115.8	104.3	104.3		170.6		
	* BRU Total	716.1	696.5	696.5	593.5	764.1	493.5	493.5
	Administrative Services							
26	Administrative Services	1,520.1	1,399.2	1,399.5	1,539.5	1,539.5	1,399.5	1,539.5
	* BRU Total	1,520.1	1,399.2	1,399.5	1,539.5	1,539.5	1,399.5	1,539.5
	Personnel							
27	Personnel	4,257.9	3,794.2	3,796.8	3,756.1	3,883.5	3,479.5	3,479.5
28	Productivity Improvement Ctr	506.0	718.7	719.0	719.0	719.0	719.0	719.0
	* BRU Total	4,763.9	4,512.9	4,515.8	4,475.1	4,602.5	4,198.5	4,198.5
	Finance							
29	Finance	6,707.2	6,384.0	6,384.0	6,389.1	6,389.1	6,384.0	6,389.1
	* BRU Total	6,707.2	6,384.0	6,384.0	6,389.1	6,389.1	6,384.0	6,389.1
	General Services							
30	Purchasing	1,520.9	1,526.7	1,682.8	1,664.5	1,664.5	1,664.5	1,664.5
31	Property Management	519.0	601.0	601.0	601.0	901.0	901.0	901.0
32	Central Duplicating and Mail	1,866.1	1,967.0	1,967.0	1,989.2	1,989.2	1,989.2	1,989.2
	* BRU Total	3,906.0	4,094.7	4,250.8	4,254.7	4,554.7	4,554.7	4,554.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Retirement and Benefits							
33	Retirement and Benefits	7,467.7	8,043.1	8,043.1	8,043.1	8,133.9	8,133.9	8,133.9
34	EPORS	842.7	847.4	847.4	847.4	916.1	916.1	891.1
	* BRU Total	8,310.4	8,890.5	8,890.5	8,890.5	9,050.0	9,050.0	9,025.0
	Alaska Oil and Gas Conservation Commission							
35	Ak Oil & Gas Conservation Comm	1,788.8	1,749.7	1,749.7	1,758.7	1,758.7	1,858.7	1,749.7
	* BRU Total	1,788.8	1,749.7	1,749.7	1,758.7	1,758.7	1,858.7	1,749.7
	Alaska Public Offices Comm							
36	Alaska Public Offices Comm	633.8	647.8	647.8	648.2	648.2	647.8	633.8
	* BRU Total	633.8	647.8	647.8	648.2	648.2	647.8	633.8
	Risk Management							
37	Risk Management	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7
	* BRU Total	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7
	Information Services							
38	Computer Services	13,466.5	13,505.0	13,494.6	13,844.6	13,544.6	13,544.6	13,544.6
39	Telecommunications Services	7,828.1	8,065.6	8,006.9	8,280.8	8,280.8	8,041.0	8,280.8
40	Information Svc Fund Front Sec	21,230.4		21,501.5	22,125.4	21,825.4	21,586.0	21,825.4
	* BRU Total	42,545.0	21,570.6	43,003.0	44,250.8	43,650.8	43,173.0	43,650.8
	Rural Alaska Television Network (RATNET).							
41	RATNET	1,252.9	1,239.7	1,239.7	1,258.6	1,288.6	978.7	
	* BRU Total	1,252.9	1,239.7	1,239.7	1,258.6	1,288.6	978.7	
	Public Broadcasting Commission							
42	Public Broadcasting Commission	6,137.4	5,871.2	5,871.2	5,871.6	5,871.6	111.5	
	* BRU Total	6,137.4	5,871.2	5,871.2	5,871.6	5,871.6	111.5	
	Public Broadcasting Commission - Public Radio Grants							
	PBC - Public Radio Grants						2,862.5	
	* BRU Total						2,862.5	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Statewide Communications Services							
	Public Broadcasting - Radio							3,002.7
	Public Broadcasting - T.V.							1,401.0
	* BRU Total							4,403.7
	Leasing and Facilities							
43	Leases	31,989.8	29,621.1	29,621.1	29,521.5	29,521.5	29,404.0	28,302.0
	* BRU Total	31,989.8	29,621.1	29,621.1	29,521.5	29,521.5	29,404.0	28,302.0
	*** Total Agency Expenditures	257,569.5	236,387.1	259,100.2	260,355.9	260,831.1	255,909.6	255,303.7
	*** Total Agency Funding							
	Fed. Receipt	6,317.0	6,742.2	6,742.2	6,847.2	6,847.2	6,847.2	6,847.2
	General Fund	176,973.3	172,890.0	176,388.6	174,248.2	174,902.6	170,595.8	169,534.1
	Other Funds	74,279.2	56,754.9	75,969.4	79,260.5	79,081.3	78,466.6	78,922.4

Transaction Summary for SENATE - FY96 Operating Budget

		Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPI	Imp
Department of Administration														
Longevity Bonus														
1	Longevity Bonus Grants													
	Conference Committee	ConfCom	GHS	73,409.9	73,409.9		73,409.9		0.0					
	Longevity Bonus Phase-out	Dec	GHS	-457.3	-457.3		-457.3		0.0					
	Based on latest projections	Dec	GHS	-350.0	-350.0		-350.0		0.0					
	Revised projections	Dec	S	-450.0	-450.0		-450.0		0.0					
	* * * Component Total * * *			72,152.6	72,152.6		72,152.6		0.0					
	* * * BRU Total * * *			72,152.6	72,152.6		72,152.6		0.0					
Senior Services														
16	Pioneers Homes													
	Conference Committee	ConfCom	GHS	30,039.3	30,039.3		24,915.8	5,123.5	0.0			476	81	66
	Transfer from Senior Services	MisAdj	GHS	414.0	414.0				414.0			14	7	
	Transfer to Senior Services Ad	MisAdj	GHS	-315.0	-315.0		-315.0		0.0			-2		
	Line item adjustments & positi	MisAdj	GHS						0.0			-10	-2	
	Fully implement telecomm charg	MisAdj	GHS	4.0	4.0		4.0		0.0					
	To Sr Svcs Admin/Adult Protect	TrOut	GHS	-300.0	-300.0		-300.0		0.0			-1		
	To Sr Svcs Admin/CHOICE Prgrm	TrOut	GHS						0.0				-1	
	Incr resident rates	FndChg	S				-204.0	204.0	0.0					
	* * * Component Total * * *			29,842.3	29,842.3		24,100.8	5,327.5	414.0			477	85	66
17	Senior Services Administration													
	Conference Committee	ConfCom	GHS	2,894.3	1,536.1	145.9	876.2		514.0	1,129.2	229.0	45	7	
	Ch 5 FSS SLA 1994 MHTrst Amend	FisNot	GHS	45.9	45.9				45.9			1		
	Ch 129 SLA 94 Vuln. Adults	FisNot	GHS	459.6	459.6		441.2		18.4			5		
	Adjust CIP Funding per RP 02-5	MisAdj	GHS	-67.8					0.0		-67.8	-1		
	Transfer to Pioneers Homes per	MisAdj	GHS	-414.0	-414.0				-414.0			-14	-7	
	Transfer from Pioneers Homes p	MisAdj	GHS	315.0	315.0		315.0		0.0			2		
	Shift certain Federal Receipts	MisAdj	GHS						0.0					
	Fully implement telecomm charg	MisAdj	GHS	2.8	2.8		2.8		0.0					
	RP #0015 (HB201)Ch 5, FSSLA 94	LIT	GHS						0.0					
	RP #0013 Vuln. Adults (SB248)	LIT	GHS						0.0			-2		
	To fully fund auth. positions	LIT	GHS						0.0					
	Fr Pioneers Hms/Adult Protect	TrIn	GHS	100.0	100.0		100.0		0.0			1		
	Fr Pioneers Homes/CHOICE Prjct	TrIn	GHS						0.0				1	
	For CHOICE for elderly	PosAdj	GHS						0.0			1	-1	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Imp
Fr Nutr, Trans & Supp/fed auth	TrIn	GHS	100.0					0.0	100.0				
Additional Title III funds	Inc	GHS	90.0					0.0	90.0				
Comm on Aging/Mental Health Tr	Inc	GHS	45.9	45.9				45.9					
Incr svc/Pj CHOICE for Elderly	Inc	GHS	48.5					0.0		48.5			
Assist Living licensing prgrm	Inc	GHS	10.0	10.0			10.0	0.0					
Mental Health Fund Change	FndChg	GHS						0.0					
General reduction	Dec	S	-60.3	-60.3		-60.3		0.0					
*** Component Total ***			3,569.9	2,041.0	145.9	1,674.7	10.0	210.2	1,319.2	209.7	38	0	
18 Nutrition, Trans & Support Svc													
Conference Committee	ConfCom	GHS	5,680.1	1,766.1	644.4	1,121.7		0.0	3,914.0				
Allocate misc. reduction	LIT	GHS						0.0					
To Sr Svcs Admin/excess auth.	TrOut	GHS	-100.0					0.0	-100.0				
To Home Comm Based Care	TrOut	GHS	-75.0					0.0	-75.0				
Incr fed, decr general fund	FndChg	GHS		-75.0		-75.0		0.0	75.0				
*** Component Total ***			5,505.1	1,691.1	644.4	1,046.7		0.0	3,814.0				
19 Senior Employment Services													
Conference Committee	ConfCom	GHS	1,802.3	198.3	198.3			0.0	1,554.0	50.0			
Allocate misc. reduction	LIT	GHS						0.0					
Funds no longer avail fr DCRA	Dec	GHS	-50.0					0.0		-50.0			
*** Component Total ***			1,752.3	198.3	198.3			0.0	1,554.0	0.0			
20 Home & Community Based Care													
Conference Committee	ConfCom	GHS	2,457.2	2,412.2		790.6		1,621.6	45.0				
Allocate misc. reduction	LIT	GHS						0.0					
Fr Pioneers' Hms/coord svcs	TrIn	GHS	200.0	200.0		200.0		0.0					
Fr NTS comp/coordination svcs	TrIn	GHS	75.0					0.0	75.0				
Incr general fund, decr fed	FndChg	GHS		75.0		75.0		0.0	-75.0				
Mental Health Fund Change	FndChg	GHS						0.0					
*** Component Total ***			2,732.2	2,687.2		1,065.6		1,621.6	45.0				
21 Senior Residential Services													
Conference Committee	ConfCom	GHS	1,055.0	1,055.0		1,055.0		0.0					
Allocate misc. reduction	LIT	GHS						0.0					
Manitlaq Assoc/Medicaid reimb.	Dec	S	-120.0	-120.0		-120.0		0.0					
*** Component Total ***			935.0	935.0		935.0		0.0					
*** BRU Total ***			44,336.8	37,394.9	988.6	28,823.0	5,337.5	2,245.8	6,732.2	209.7	515	85	66

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Imp
Public Defender													
22	Public Defender Agency												
	Conference Committee	ConfCom	GHS	7,426.9	7,426.9		7,426.9	0.0			96	1	
	Ch 3 SLA 1994 Crime of Consp.	FisNot	GHS	150.0	150.0		150.0	0.0			2		
	Ch 113 SLA 1994 Juv. Offenders	FisNot	GHS	125.0	125.0		125.0	0.0				4	
	99 yr penalty -3rd felony	FisNot	GHS	157.3	157.3	157.3		0.0			3		
	Ch 55 SLA 1994 DWI Laws	FisNot	GHS	90.9	90.9		90.9	0.0					
	Veto - HB 334 99 yr penalty	Veto	GHS	-157.3	-157.3	-157.3		0.0			-3		
	Fully implement Telecomm charg	MisAdj	GHS	.8	.8		.8	0.0					
	Allocate misc. reduction	LIT	GHS					0.0					
	RP #0013 Ch 3, SLA 94 Conspir.	LIT	GHS					0.0					
	RP #0013 Ch 113, Juv. Offender	LIT	GHS					0.0			2	-4	
	RP #0013 Ch 55, SLA 94 DWI Law	LIT	GHS					0.0			2		
	-1 PFT to 3 PPT	PosAdj	GHS					0.0			-1	3	
	DOLaw PFD Program Receipts	Inc	GHS	311.1	311.1			311.1	0.0				
	Fully fund program	Inc	GHS	123.1	123.1		123.1	0.0					
	To Legal & Advocacy Svcs	TrOut	S	-8,227.8	-8,227.8		-7,916.7	-311.1	0.0		-101	-4	
	* * * Component Total * * *			.0	.0	0.0	.0	0.0	0.0		0	0	
	* * * BRU total * * *			.0	.0	0.0	.0	0.0	0.0		0	0	
Office of Public Advocacy													
23	Office of Public Advocacy												
	Conference Committee	ConfCom	GHS	6,364.5	6,339.5		5,728.4	611.1		25.0	35		
	Ch 3 SLA 1994 Crime of Consp.	FisNot	GHS	150.0	150.0		150.0	0.0			2		
	Ch 113 SLA 1994 Juv. Offenders	FisNot	GHS	100.0	100.0		100.0	0.0					
	99 yr penalty -3rd felony	FisNot	GHS	131.1	131.1		131.1	0.0			3		
	Veto - HB 334 99 yr penalty	Veto	GHS	-131.1	-131.1		-131.1	0.0			-3		
	Fully implement telecomm charg	MisAdj	GHS	.5	.5		.5	0.0					
	RP #0013 Crime of Conspiracy	LIT	GHS					0.0			-1		
	RP 0013 Spread misc. reduction	LIT	GHS					0.0					
	Volunteer Court Appt Spec Adv.	Inc	GHS	15.0				0.0	15.0				
	DOLaw PFD Program Receipts	Inc	GHS	120.0	120.0			120.0	0.0				
	Fully fund program	Inc	GHS	514.6	514.6		514.6	0.0					
	Mental Health Fund Change	FndChg	GHS					0.0					
	To Legal and Advoc Services	TrOut	S	-7,264.6	-7,224.6		-6,493.5	-120.0	-611.1	-15.0	-25.0	-36	
	* * * Component Total * * *			.0	.0		.0	0.0	0.0	0.0	0		
	* * * BRU Total * * *			.0	.0		.0	0.0	0.0	0.0	0		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Imp
Legal & Advocacy Services													
<u>Public Defender Agency</u>													
Fr Public Defender Agency	TrIn	S	8,227.8	8,227.8		7,916.7	311.1	0.0			101	4	
Fund @ FY95 Auth + RPL & Suppl	Dec	S	-73.1	-73.1			-73.1	0.0					
* * * Component Total * * *			8,154.7	8,154.7		7,916.7	238.0	0.0			101	4	
<u>Office of Public Advocacy</u>													
Fr Office of Public Advocacy	TrIn	S	7,264.6	7,224.6		6,493.5	120.0	611.1	15.0	25.0	36		
General reduction	Dec	S	-125.0	-125.0		-5.0	-120.0	0.0					
* * * Component Total * * *			7,139.6	7,099.6		6,488.5	0.0	611.1	15.0	25.0	36		
* * * BRU Total * * *			15,294.3	15,254.3		14,405.2	238.0	611.1	15.0	25.0	137	4	
Centralized Admin. Services													
24	<u>Office of the Commissioner</u>												
Conference Committee	ConfCom	GHS	592.2	477.2		477.2		0.0		115.0	7		
Fully implement telecomm charg	MisAdj	GHS	1.3	1.3		1.3		0.0					
Vacant Dep Commissioner pos.	Dec	HS	-100.0	-100.0		-100.0		0.0					
* * * Component Total * * *			493.5	378.5		378.5		0.0		115.0	7		
25	<u>Permanency Planning</u>												
Conference Committee	ConfCom	GHS	104.3	104.3		104.3		0.0			2		
Position adjustment per RP 02-	MisAdj	GHS						0.0			-2	3	
Prgrm Sunsets June 30, 1995	Dec	GHS	-104.3	-104.3		-104.3		0.0				-3	
Continue to fund program	Inc	GHS	170.6	170.6		170.6		0.0			3		
In sunset yr - F/N to extend	Dec	HS	-170.6	-170.6		-170.6		0.0			-3		
* * * Component Total * * *			.0	.0		.0		0.0			0	0	
* * * BRU Total * * *			493.5	378.5		378.5		0.0		115.0	7	0	
Administrative Services													
26	<u>Administrative Services</u>												
Conference Committee	ConfCom	GHS	1,399.2	1,004.2		1,004.2		0.0		395.0	26		
Position adjustment per RP 02-	MisAdj	GHS						0.0			-1		
Fully implement telecomm charg	MisAdj	GHS	3.1	3.1		3.1		0.0					
CEA Monetary terms dist.	SalAdj	GHS	.3	.2		.2		0.0		.1			
Incr Dept support fr I/A Rcpts	Inc	GHS	136.9					0.0		136.9			
* * * Component Total * * *			1,539.5	1,007.5		1,007.5		0.0		532.0	25		

Transaction Summary for SENATE - FY96 Operating Budget

		Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Imp
	*** BRJ Total ***			1,539.5	1,007.5		1,007.5		0.0		532.0	25		
	Personnel													
27	Personnel													
	Conference Committee	ConfCom	GHS	3,794.2	3,602.0		3,602.0		0.0		192.2	57		
	Adjust line item and delete po	MisAdj	GHS						0.0			-2		
	Eliminate CIP funding for PCN	MisAdj	GHS	-50.0					0.0		-50.0			
	Fully implement telecomm charg	MisAdj	GHS	6.1	6.1		6.1		0.0					
	CEA monetary terms dist.	SalAdj	GHS	2.6	2.3		2.3		0.0		.3			
	Spread misc. reduction	LIT	GHS						0.0					
	Injured State Employee Progrm	Inc	GHS	3.2					0.0		3.2			
	Funding for grievance arbitra.	Inc	GHS	397.9	397.9		397.9		0.0			6		
	Xfer OEE0 to Governor's Office	ATrOut	GHS	-270.5	-270.5		-270.5		0.0			-4		
	Funded @ FY95 Auth (EEO Xfer)	Dec	HS	-404.0	-404.0		-404.0		0.0					
	Position Adjustment	PosAdj	HS						0.0			-6		
	*** Component Total ***			3,479.5	3,333.8		3,333.8		0.0		145.7	51		
28	Productivity Improvement Ctr													
	Conference Committee	ConfCom	GHS	718.7	130.1			130.1	0.0		588.6	6		
	Line item & position adjustmen	MisAdj	GHS						0.0			-2	2	
	Spread misc. reduction	LIT	GHS						0.0					
	CEA monetary terms dist.	SalAdj	GHS	.3					0.0		.3			
	*** Component Total ***			719.0	130.1			130.1	0.0		588.9	4	2	
	*** BRU Total ***			4,198.5	3,463.9		3,333.8	130.1	0.0		734.6	55	2	
	Finance													
29	Finance													
	Conference Committee	ConfCom	GHS	6,384.0	6,384.0		6,384.0		0.0			45		
	Adjust line items per RP 02-5-	MisAdj	GHS						0.0					
	Fully implement telecomm charg	MisAdj	GHS	5.1	5.1		5.1		0.0					
	Allocate misc. reduction	LIT	GHS						0.0					
	Correct error in FY95 adj RP	LIT	GHS						0.0					
	*** Component Total ***			6,389.1	6,389.1		6,389.1		0.0			45		
	*** BRU Total ***			6,389.1	6,389.1		6,389.1		0.0			45		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prm	GF/MH	Federal	Other	PFT	PPT	Imp
General Services													
30	<u>Purchasing</u>												
	Conference Committee	ConfCom	GHS	1,526.7	1,526.7	1,526.7		0.0			23		
	Ch 59 SLA 1994 Procure & Publ.	FisNot	GHS	156.1	156.1	156.1		0.0					
	Fully implement telecomm charg	MisAdj	GHS	3.0	3.0	3.0		0.0					
	Allocate misc. reduction	LIT	GHS					0.0					
	RP #0013 Ch 59 SLA 94 Procure.	LIT	GHS					0.0					
	Incr Travel & Contractual	LIT	GHS					0.0					
	To Central Duplicating & Mail	TrOut	GHS	-21.3	-21.3	-21.3		0.0					
	*** Component Total ***			1,664.5	1,664.5	1,664.5		0.0			23		
31	<u>Property Management</u>												
	Conference Committee	ConfCom	GHS	601.0	326.2	43.4	282.8	0.0		274.8	7	1	
	Allocate misc. reduction	LIT	GHS					0.0					
	Lease National Guard facil.	Inc	GHS	300.0	300.0		300.0	0.0					
	*** Component Total ***			901.0	626.2	43.4	582.8	0.0		274.8	7	1	
32	<u>Central Duplicating and Mail</u>												
	Conference Committee	ConfCom	GHS	1,967.0	376.1	376.1		0.0		1,590.9	24	1	
	Fully implement telecomm charg	MisAdj	GHS	.9	.9	.9		0.0					
	Allocate misc. reduct/correct	LIT	GHS					0.0					
	Fr Purchasing component	TrIn	GHS	21.3	21.3	21.3		0.0					
	*** Component Total ***			1,989.2	398.3	398.3		0.0		1,590.9	24	1	
	*** BRU Total ***			4,554.7	2,689.0	2,106.2	582.8	0.0		1,865.7	54	2	
Retirement and Benefits													
33	<u>Retirement and Benefits</u>												
	Conference Committee	ConfCom	GHS	8,043.1				0.0		8,043.1	70		3
	Increase Personal Services	LIT	GHS					0.0					
	Add internal auditor position	Inc	GHS	90.8				0.0		90.8	1		
	*** Component Total ***			8,133.9				0.0		8,133.9	71		3
34	<u>EPORS</u>												
	Conference Committee	ConfCom	GHS	847.4	847.4	847.4		0.0					
	Transfer admin costs from gran	MisAdj	GHS					0.0					
	Fully fund program	Inc	GHS	68.7	68.7	68.7		0.0					
	Actual activity	Dec	S	-25.0	-25.0	-25.0		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFI	PPT	Imp
*** Component Total ***			891.1	891.1		891.1		0.0					
*** BRU Total ***			9,025.0	891.1		891.1		0.0		8,133.9	71		3
AK Oil & Gas Conservation Comm													
35	<u>Ak Oil & Gas Conservation Comm</u>												
	Conference Committee	ConfCom	GHS	1,749.7	1,649.7	1,649.7		0.0	100.0		22		
	Position and funding adjustment	MisAdj	GHS					0.0			-1		
	Allocate misc. reduction	LIT	GHS					0.0					
	Fr DNR for DP Chargeback	ATrIn	GHS	9.0	9.0	9.0		0.0					
	Transfer denied	Dec	S	-9.0	-9.0	-9.0		0.0					
	*** Component Total ***			1,749.7	1,649.7	1,649.7		0.0	100.0		21		
	*** BRU Total ***			1,749.7	1,649.7	1,649.7		0.0	100.0		21		
Alaska Public Offices Comm													
36	<u>Alaska Public Offices Comm</u>												
	Conference Committee	ConfCom	GHS	647.8	647.8	594.2	53.6	0.0			9	1	
	Fully implement telecomm charg	MisAdj	GHS	.4	.4	.4		0.0					
	Allocate misc. reduction	LIT	GHS					0.0					
	Reduce to FY94 Actual	Dec	S	-14.4	-14.4	-14.4		0.0					
	*** Component Total ***			633.8	633.8	580.2	53.6	0.0			9	1	
	*** BRU Total ***			633.8	633.8	580.2	53.6	0.0			9	1	
Risk Management													
37	<u>Risk Management</u>												
	Conference Committee	ConfCom	GHS	18,579.7				0.0		18,579.7	7		
	Workers Comp. for Work-Study	FisNot	GHS	24.0				0.0		24.0			
	Veto - SB 141 Workers Comp.	Veto	GHS	-24.0				0.0		-24.0			
	Incr Supplies, decr pers. svc.	LIT	GHS					0.0					
	*** Component Total ***			18,579.7				0.0		18,579.7	7		
	*** BRU Total ***			18,579.7				0.0		18,579.7	7		
Information Services													
38	<u>Computer Services</u>												
	Conference Committee	ConfCom	GHS	13,505.0				0.0		13,505.0	99		
	Position transfer from Dept. o	MisAdj	GHS					0.0			1		
	Allocate misc. reduction	Dec	GHS	-10.4				0.0		-10.4			

Book
Page #

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PPT	Imp
Chg: Acct for lease/purch pmt	LIT	GHS						0.0					
Incr svcs to govmntal entities	Inc	GHS	350.0					0.0		350.0			
Reduce GF/Prgrm rcpts incr	Dec	GHS	-300.0					0.0		-300.0			
*** Component Total ***			13,544.6					0.0		13,544.6	100		
39	<u>Telecommunications Services</u>												
Conference Committee	ConfCom	GHS	8,065.6					0.0		8,065.6	45		
Allocate misc. reduction	Dec	GHS	-58.7					0.0		-58.7			
Chng: Acct for lease/purch pmt	LIT	GHS						0.0					
Incr Contractual, decr travel	LIT	GHS						0.0					
Incr costs & tele switch maint	Inc	GHS	273.9					0.0		273.9			
*** Component Total ***			8,280.8					0.0		8,280.8	45		
40	<u>Information Svc Fund Front Sec</u>												
Ch 3 FSS SLA 1994 Front Sec.	Special	GHS	21,501.5	2,218.6		2,124.0	94.6	0.0		19,282.9			
Fully implement telecomm charg	MisAdj	GHS		-2,124.0		-2,124.0		0.0		2,124.0			
Incr svcs to govmntal entities	Inc	GHS	350.0	310.4			310.4	0.0		39.6			
Incr costs & tele switch maint	Inc	GHS	273.9	-50.0			-50.0	0.0		323.9			
Decr GF/Prgrm receipts incr	Dec	GHS	-300.0	-300.0			-300.0	0.0					
*** Component Total ***			21,825.4	55.0		0.0	55.0	0.0		21,770.4			
*** BRU Total ***			43,650.8	55.0		0.0	55.0	0.0		43,595.8	145		
RATNET													
41	<u>RATNET</u>												
Conference Committee	ConfCom	GHS	1,239.7	1,189.7		1,114.7	75.0	0.0		50.0	6		
Incr Contractual, decr suppl.	LIT	GHS						0.0					
RATNET Earth Station Repairs	Dec	GHS	-60.0	-60.0			-60.0	0.0					
Fund raising efforts	Inc	GHS	60.7					0.0		60.7			
Prjct assist to Telecomm comp.	Inc	GHS	18.2					0.0		18.2			
For fund raising activities	Inc	GHS	30.0					0.0		30.0			
To SW Communications/PB - T.V.	TrOut	S	-1,288.6	-1,129.7		-1,114.7	-15.0	0.0		-158.9	-6		
*** Component Total ***			.0	0.0		0.0	0.0	0.0		.0	0		
*** BRU Total ***			.0	0.0		0.0	0.0	0.0		.0	0		
Public Broadcasting Commission													
42	<u>Public Broadcasting Commission</u>												
Conference Committee	ConfCom	GHS	5,871.2	5,871.2		5,871.2		0.0			2		
Fully implement telecomm charg	MisAdj	GHS	.4	.4		.4		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
Component at zero vacancy	LIT	GHS						0.0					
To new comp:Public Broadcast.	TrOut	S	-5,871.6	-5,871.6		-5,871.6		0.0			-2		
*** Component Total ***			-0	-0		-0		0.0			0		
*** BRU Total ***			-0	-0		-0		0.0			0		

Statewide Communications Svcs

Public Broadcasting - Radio

Fr Public Broadcasting Comm.	TrIn	S	5,871.6	5,871.6		5,871.6		0.0			2		
Reduce Gov Amended request	Dec	S	-1,467.9	-1,467.9		-1,467.9		0.0			-2		
To Public Broadcasting - T.V.	TrOut	S	-1,401.0	-1,401.0		-1,401.0		0.0					
*** Component Total ***			3,002.7	3,002.7		3,002.7		0.0			0		

Public Broadcasting - T.V.

Fr Public Broadcasting - Radio	TrIn	S	1,401.0	1,401.0		1,401.0		0.0					
Fr RATNet/RATNet	TrIn	S	1,288.6	1,129.7		1,114.7	15.0	0.0		158.9	6		
General reduction	Dec	S	-1,288.6	-1,129.7		-1,114.7	-15.0	0.0		-158.9	-6		
*** Component Total ***			1,401.0	1,401.0		1,401.0	0.0	0.0		0.0	0		
*** BRU Total ***			4,403.7	4,403.7		4,403.7	0.0	0.0		0.0	0		

Leasing and Facilities

43

Leases

Conference Committee	ConfCom	GHS	29,621.1	24,570.1		24,570.1		0.0		5,051.0			
Fr DJR, Rev Oper/Oil & Gas	ATrIn	GHS	44.8	44.8		44.8		0.0					
Fr DOC, Admin & Supp/Admin Svc	ATrIn	GHS	387.7	387.7		387.7		0.0					
Lease savings	Dec	GHS	-612.1	-612.1		-612.1		0.0					
New or additional space costs	Inc	GHS	80.0					0.0		80.0			
Reduce Gov Amended request	Dec	S	-1,219.5	-1,219.5		-1,219.5		0.0					
*** Component Total ***			28,302.0	23,171.0		23,171.0		0.0		5,131.0			
*** BRU Total ***			28,302.0	23,171.0		23,171.0		0.0		5,131.0			
*** Agency Total ***			255,303.7	169,534.1	988.6	159,291.6	6,397.0	2,856.9	6,847.2	78,922.4	1,091	94	69

FY96 Senate Finance Public Safety Budget Subcommittee Closeout

pk

4-11-95
Adopted

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	I/A Rcpts	OTHER	New GF/P/R
	F and W Protection						
1	Enforce./Invest. Svcs	Reduce Increment	-150.0				
1	Enforce./Invest. Svcs	Reduce Travel	-15.0				
1	Enforce./Invest. Svcs	Reduce Contractual	-10.0				
1	Enforce./Invest. Svcs	Reduce Commodities	-4.0				
2	Enforce./Invest. Svcs	Switch funding: GF to F&G Fund	-1,000.0			1,000.0	
2	Director's Office	Reduce Personal Services	-14.0				
2	Director's Office	Reduce Travel	-1.0				
3	Aircraft Section	Misc. Operations Reduction	-30.0				
3	Aircraft Section	Reduce Personal Services	-42.0				
4	Marine Enforcement	Reduce Personal Services	-25.0				
4	Marine Enforcement	Misc. Operations Reduction	-10.0				
		F&W PROTECTION TOTAL	-1,301.0	0.0	0.0	1,000.0	0.0
	Fire Prevention						
5	Fire Prevention Operat.	Deny Increment	-184.6				
5	Fire Prevention Operat.	Reduce Personal Services	-90.0				
5	Fire Prevention Operat.	Institute ~~652~~ ⁶⁵² Inspection Fees	-73.8				73.8
6	Fire Service Training	Deny increment	-204.1				
		FIRE PREVENTION TOTAL	-552.5	0.0	0.0	0.0	73.8
	Highway Safety Plan						
7	Hwy Safe. Plan. Opera.	Reduce Personal Services	-5.0				
		HSPA TOTAL	-5.0	0.0	0.0	0.0	0.0
	Motor Vehicles						
10	Field Services	New Program Receipts	-300.0				300.0
11	Administration	Reduce Personal Services	-50.0				
		DMV TOTAL	-350.0	0.0	0.0	0.0	300.0

OR
Suggested
445.56K
555.5
F&G
Fund
(See
Amend)

FY96 Senate Finance Public Safety Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	I/A Rcpts	OTHER	New GF/PR
	AK State Troopers						
12	Detachments	Deny Increment	-700.0				
12	Detachments	Reduce Travel	-30.0				
12	Detachments	Reduce Contractual	-87.0				
12	Detachments	Reduce Commodities	-5.0				
12	Detachments	Reduce Equipment	-9.3				
12	Detachments	Reduce Personal Services	-1,845.9				
12	Detachments	Reduce GF/PR-Concealed Weap.		-228.5			
13	Special Projects	I/A Rcpts from Hwy Sfty Planning			1,600.0		
14	Criminal Invest. Bureau	Reduce Personal Services	-84.0				
14	Criminal Invest. Bureau	Reduce Contractual	-32.4				
14	Criminal Invest. Bureau	Reduce Commodities	-6.0				
15	Director's Office	Reduce Personal Services	-45.0				
15	Director's Office	Reduce Contractual	-1.0				
15	Director's Office	Reduce Commodities	-1.0				
16	Judicial Services-Anch	Reduce Personal Services	-35.0				
16	Judicial Services-Anch	Reduce Contractual	-5.0				
17	Prisoner Transportation	Reduce Travel	-50.0				
18	Search & Rescue	Misc. Reduction	-8.0				
19	Rural Trooper Housing	Misc. Reduction	-38.0				
20	Narcotics Task Force	Misc. Reduction	-100.0				
21	Comm. Vehicle Enforce.	Misc. Reduction	-30.0				
		AST TOTAL	-3,112.6	-228.5	1,600.0	0.0	0.0
	V.P.S.O.s						
22	Contracts	Deny increment	-219.2				
22	Contracts	Transfer from VPSO Support	35.0				
23	Support	Transfer to VPSO Contracts	-35.0				
		VPSO TOTAL	-219.2	0.0	0.0	0.0	0.0

FY96 Senate Finance Public Safety Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	I/A Rcpts	OTHER	New GF/PR
	AK Police Standards						
25	AK Police Stan. Council	Misc. Reduction	-259.1				
		APSB TOTAL	-259.1	0.0	0.0	0.0	0.0
	Violent Crimes Cmp						
26	Viol. Crim. Comp. Board.	Delete Day Fines	-100.0				
		VIOL CRIM TOTAL	-100.0	0.0	0.0	0.0	0.0
	Dom Viol/Sex Asslt						
27	Dom Viol/Sex Asslt	Replace GF with PFD	-325.0			325.0	
27	Dom Viol/Sex Asslt	Additional PFD Funds				50.0	
27	Dom Viol/Sex Asslt	Delete Day Fines	-100.0				
27	Dom Viol/Sex Asslt	Deny increment(shelter grants)	-87.9				
		DOM VIOL TOTAL	-512.9	0.0	0.0	375.0	0.0
	Statewide Support						
30	Training Academy	Misc. Reduction	-10.0				
31	Admin Services	Reduce Personal Services	-40.0				
34	APSIN	Deny Increment	-267.8				
36	AK Criminal Records & ID	Deny Increment	-36.6				
36	AK Criminal Records & ID	Reduce GF/PR-Concealed Weap.		-100.0			
		STATEWIDE TOTAL	-354.4	-100.0	0.0	0.0	0.0
		DPS TOTAL	-6,766.7	-328.5	1,600.0	1,375.0	373.8
		FY95 CC GF	86,881.6				
		FY95 Auth GF	89,667.5				
		FY96 Gov. Amend GF	88,542.7				
		FY96 Senate GF	81,447.5				

4-11-95
Adopted

INTENT LANGUAGE FOR PUBLIC SAFETY #1
Highway Safety Planning Agency -
Federal Grants

It is the intent of the legislature that Public Safety Highway Safety Planning Agency-Federal Grants include a grant of \$50,800 for the School Bus Inspection Program in the Department of Education budget.

INTENT LANGUAGE FOR PUBLIC SAFETY #2
Highway Safety Planning Agency -
Federal Grants

It is the intent of the legislature that Public Safety Highway Safety Planning Agency-Federal Grants include a grant of \$1,600,000 for safety programs administered by the Special Projects component of the Alaska State Troopers.

INTENT LANGUAGE FOR PUBLIC SAFETY #3
Motor Vehicles

It is the intent of the legislature that Public Safety Division of Motor Vehicles assess methods of increasing availability of commercial motor vehicle license testing around the state. The Department shall report to Public Safety Budget Subcommittee members of both the State House of Representatives and the State Senate by September 1, 1995 on this issue.

INTENT LANGUAGE FOR PUBLIC SAFETY #4
Alaska State Troopers -
Rural Trooper Housing

It is the intent of the legislature that the Public Safety Alaska State Troopers - Rural Trooper Housing eventually be totally supported by rent receipts. For Fiscal Year 1997 the Department is directed to increase rental program receipts by at least an additional \$63,100 over the Fiscal Year 1996 figure.

Public Safety
Amendment #1

4/11/95
DPS
SR
Change in
Subcommittee
report
Adopted

This amendment changes funding of \$444,500 from the Fish and Game Fund in Fish and Wildlife Protection, Enforcement and Investigative Services to General Fund funding.

HB 100 Front Section Insert

Add a new bill section to read:

***Sec. A.** (a) The lapsing date of the balance of the amount appropriated to the Department of Public Safety, Violent Crimes Compensation Board, under sec. 34, ch.3, FSSLA 1994, is extended to June 30, 1996.

(b) The lapsing date of the balance of the amount appropriated to the Department of Public Safety, Council of Domestic Violence & Sexual Assault, under sec. 34, ch.3, FSSLA 1994, is extended to June 30, 1996.

(c) An amount equal to 25 percent of the money collected and deposited in the general fund, from day fines imposed under AS 12.55, less any amount expended or obligated under (a) of this section, is appropriated as general fund program receipt authority to the Department of Public Safety, Violent Crimes Compensation Board.

(d) An amount equal to 25 percent of the money collected **and deposited** in the general fund, from day fines imposed under AS 12.55, less any amount expended or obligated under (b) of this section, is appropriated as general fund program receipt authority to the Department of Public Safety, Violent Crimes Compensation Board.

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Fish and Wildlife Protection							
1	Enforcement/Investigative Svcs	10,728.5	10,212.2	10,461.2	10,606.4	10,947.6	10,606.4	10,768.6
2	Director's Office	224.8	221.7	221.7	235.7	235.7	235.7	220.7
3	Aircraft Section	1,571.4	1,489.5	1,489.5	1,489.5	1,489.5	1,489.5	1,417.5
4	Marine Enforcement	2,478.0	2,463.0	2,499.1	2,499.1	2,499.1	2,499.1	2,464.1
	* BRU Total	15,002.7	14,386.4	14,671.5	14,830.7	15,171.9	14,830.7	14,870.9
	Fire Prevention							
5	Fire Prevention Operations	1,477.7	1,477.0	1,495.8	1,488.1	1,672.7	1,488.1	1,398.1
6	Fire Service Training	577.0	422.7	422.7	422.7	626.8	422.7	422.7
	* BRU Total	2,054.7	1,899.7	1,918.5	1,910.8	2,299.5	1,910.8	1,820.8
	Highway Safety Planning Agency							
7	Hwy Safety Planning Operations	219.6	221.7	221.7	229.2	229.2	229.2	224.2
8	Federal Grants	936.0	3,642.6	3,642.6	6,406.7	6,406.7	6,406.7	6,406.7
	* BRU Total	1,155.6	3,864.3	3,864.3	6,635.9	6,635.9	6,635.9	6,630.9
	Motor Vehicles							
9	Driver Services	1,267.1	1,277.9	1,401.9	1,295.9	1,295.9	1,295.9	1,295.9
10	Field Services	6,083.6	6,059.4	6,250.3	6,219.9	6,289.2	6,219.9	6,289.2
11	Administration	906.1	873.6	873.6	873.6	873.6	873.6	823.6
	* BRU Total	8,256.8	8,210.9	8,525.8	8,389.4	8,458.7	8,589.4	8,408.7
	Alaska State Troopers							
12	Detachments	30,922.2	29,238.6	30,569.8	31,503.5	32,203.5	31,365.4	30,897.8
13	Special Projects	492.1	500.1	506.8	465.9	465.9	465.9	465.9
14	Criminal Investigations Bureau	5,293.2	3,754.1	3,959.5	3,446.4	3,446.4	3,446.4	3,324.0
15	Director's Office	669.8	675.8	675.8	675.8	675.8	675.8	628.8
16	Judicial Services-Anchorage	1,952.7	1,996.1	2,053.2	1,971.5	1,971.5	1,959.6	1,931.5
17	Prisoner Transportation	855.3	1,018.5	1,018.5	1,343.5	1,343.5	1,343.5	1,293.5
18	Search and Rescue	230.6	291.1	291.1	291.1	291.1	291.1	283.1
19	Rural Trooper Housing	326.6	386.5	386.5	447.3	447.3	422.3	409.3
20	Narcotics Task Force	2,293.1	2,493.8	2,526.1	2,806.1	2,806.1	2,806.1	2,706.1
21	Commercial Vehicle Enforcement	404.1	412.5	416.4	476.4	476.4	476.4	446.4
	* BRU Total	43,439.7	40,767.1	42,403.7	43,427.5	44,127.5	43,252.5	42,386.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Village Public Safety Officer Program							
22	Contracts	4,928.8	4,930.5	4,930.5	4,930.5	5,149.7	4,930.5	4,965.5
23	Support	1,726.7	1,659.5	1,691.8	1,691.8	1,691.8	1,691.8	1,656.8
24	Administration	263.1	262.7	262.7	262.7	262.7	262.7	262.7
	* BRU Total	6,918.6	6,852.7	6,885.0	6,885.0	7,104.2	6,885.0	6,885.0
	Alaska Police Standards Council							
25	Ak Police Standards Council	265.3	274.0	274.0	624.0	624.0	624.0	364.9
	* BRU Total	265.3	274.0	274.0	624.0	624.0	624.0	364.9
	Violent Crimes Compensation Board							
26	Violent Crimes Comp Board	858.6	1,014.7	1,114.7	971.7	971.7	871.7	871.7
	* BRU Total	858.6	1,014.7	1,114.7	971.7	971.7	871.7	871.7
	Council on Domestic Violence and Sexual Assault							
27	Domestic Viol/Sexual Assault	6,271.3	6,358.0	6,458.0	6,458.0	6,545.9	6,408.0	6,408.0
	* BRU Total	6,271.3	6,358.0	6,458.0	6,458.0	6,545.9	6,408.0	6,408.0
	Statewide Support							
28	Community Jails	4,472.3	4,445.2	4,445.2				
29	Commissioner's Office	688.5	686.5	686.5	686.5	686.5	686.5	686.5
30	Training Academy	1,226.4	1,154.1	1,165.9	1,310.9	1,310.9	1,310.9	1,300.9
31	Administrative Services	1,798.5	1,806.6	1,807.0	1,810.8	1,810.8	1,810.8	1,770.8
32	Civil Air Patrol	503.0	503.1	503.1	503.1	503.1	503.1	503.1
33	Laboratory Services	2,116.9	1,975.3	2,024.9	2,011.7	2,011.7	2,011.7	2,011.7
34	APSIN	1,465.6	1,390.8	1,390.8	1,330.8	1,598.6	1,330.8	1,330.8
35	Building Security/Maintenance	54.9						
36	Alaska Criminal Records and ID	1,084.6	1,220.0	1,543.7	1,543.7	1,580.3	1,443.7	1,443.7
	* BRU Total	13,410.7	13,181.6	13,567.1	9,197.5	9,501.9	9,097.5	9,047.5
	*** Total Agency Expenditures	97,634.0	96,809.4	99,682.6	99,330.5	101,441.2	98,905.5	97,694.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
***	Total Agency Funding							
	Fed. Receipt	3,892.7	6,857.5	6,878.8	9,747.8	9,747.8	9,747.8	9,747.8
	General Fund	90,288.6	86,881.6	89,667.5	86,432.0	88,542.7	85,632.0	81,821.3
	Other Funds	3,452.7	3,070.3	3,136.3	3,150.7	3,150.7	3,525.7	6,125.7

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	97,634.0	96,809.4	99,682.6	99,330.5	101,441.2	98,905.5	97,694.8

Objects of Expenditure:

Personal Services	60,107.9	57,822.0	59,519.0	59,722.5	61,043.3	59,590.9	58,951.2
Travel	3,374.2	3,311.3	3,285.2	3,296.8	3,435.7	3,293.7	3,198.2
Contractual	22,485.6	23,933.8	24,119.7	21,081.0	21,499.9	20,984.7	20,940.0
Commodities	2,645.8	2,506.9	2,537.4	2,559.1	2,630.1	2,548.1	2,547.5
Equipment	1,347.5	126.0	391.0	241.0	314.2	198.0	252.9
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	7,673.0	9,630.3	9,830.3	12,430.1	12,518.0	12,290.1	12,290.1
Miscellaneous	0.0	-520.9	0.0	0.0	0.0	0.0	-485.1

Funding Sources:

1002 Fed Rcpts	3,892.7	6,857.5	6,878.8	9,747.8	9,747.8	9,747.8	9,747.8
1003 G/F Match	378.8	308.8	312.8	910.8	910.8	910.8	810.8
1004 Gen Fund	83,846.1	80,297.7	81,813.1	78,391.5	80,502.2	77,976.5	74,135.5
1005 GF/Prgm	6,063.7	6,275.1	7,541.6	7,129.7	7,129.7	6,744.7	6,875.0
1007 I/A Rcpts	1,923.2	1,413.6	1,477.9	1,552.0	1,552.0	1,552.0	3,152.0
1024 Fish/Game	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
1050 PFD Fund	1,479.5	1,598.7	1,598.7	1,598.7	1,598.7	1,973.7	1,973.7
1055 IA/OIL HAZ	50.0	58.0	59.7	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	851.0	839.0	858.0	867.0	873.0	865.0	865.0
Perm Part Time	63.0	54.0	64.0	60.0	64.0	55.0	59.0
Non-Perm	2.0	2.0	2.0	2.0	2.0	2.0	2.0

Transaction Summary for SENATE - FY96 Operating Budget

Department of Public Safety

Fish and Wildlife Protection

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Trp
1	<u>Enforcement/Investigative Svcs</u>												
	Conference Committee	ConfCom	10,212.2	10,212.2		10,212.2		0.0			95	40	
	Ch90 SLA 94 Labor Agree (PSEA)	SalAdj	249.0	249.0		249.0		0.0					
	Fully Implement Telecomm Chrg	MisAdj	109.9	109.9		109.9		0.0					
	Transfer Travel to Contractual	MisAdj						0.0					
	Xfer to FWP Director's Office	MisAdj	-14.0	-14.0		-14.0		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Reclassify 5 FWE0 positions	PosAdj						0.0			5	-5	
	Xfer HWCf Savings from AST	TrIn	49.3	49.3		49.3		0.0					
	Fund 3 FWP troopers+suppt cost	Inc	341.2	341.2		341.2		0.0					
	Deny 96 Increments	Dec	-179.0	-179.0		-179.0		0.0					
	General Funds to F&G Funds	FndChg		-1,000.0		-1,000.0		0.0		1,000.0			
	* * * Component Total * * *		10,768.6	9,768.6		9,768.6		0.0		1,000.0	100	35	
2	<u>Director's Office</u>												
	Conference Committee	ConfCom	221.7	221.7		221.7		0.0			3		
	Line Item Transfer	MisAdj						0.0					
	Xfer from Enforcement	MisAdj	14.0	14.0		14.0		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Reduce Personal Services	Dec	-15.0	-15.0		-15.0		0.0					
	* * * Component Total * * *		220.7	220.7		220.7		0.0			3		
3	<u>Aircraft Section</u>												
	Conference Committee	ConfCom	1,489.5	1,489.5		1,489.5		0.0			8		
	Transfer Contractual and Suppl	MisAdj						0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Reduce Pers Svcs & Misc	Dec	-72.0	-72.0		-72.0		0.0					
	* * * Component Total * * *		1,417.5	1,417.5		1,417.5		0.0			8		
4	<u>Marine Enforcement</u>												
	Conference Committee	ConfCom	2,463.0	2,463.0		2,463.0		0.0			19		
	Ch90 SLA 94 Labor Agree (PSEA)	SalAdj	36.1	36.1		36.1		0.0					
	Line Item Transfer	MisAdj						0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Reduce Sea Days/Vessel Repairs	LIT						0.0					
	Reduce Per Svcs & Misc	Dec	-35.0	-35.0		-35.0		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
*** Component Total ***			2,464.1	2,464.1		2,464.1		0.0			19		
*** BRU Total ***			14,870.9	13,870.9		13,870.9		0.0		1,000.0	130	35	

Fire Prevention

5	<u>Fire Prevention Operations</u>												
	Conference Committee	ConfCom	1,477.0	1,439.3		1,223.8	215.5	0.0		37.7	19		
	Ch90 SLA 94 Labor Agree (FSEA)	SalAdj	18.8	18.8		15.8	3.0	0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Reduce I/A Receipts	Dec	-7.7					0.0		-7.7			
	Add 2 PFTs+costs/fire prev. ed	Inc	184.6	184.6		184.6		0.0			2		
	Deny 96 Increments	Dec	-184.6	-184.6		-184.6		0.0			-2		
	Reduce Personal Services	Dec	-90.0	-90.0		-90.0		0.0					
	Bldg Inspection fees to GF/PR	FndChg				-73.8	73.8	0.0					
	*** Component Total ***		1,398.1	1,381.1		1,075.8	292.3	0.0		30.0	19		
6	<u>Fire Service Training</u>												
	Conference Committee	ConfCom	422.7	396.2		356.7	39.5	0.0		26.5	4		
	Transfer Travel to Contractual	MisAdj						0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Reduce Pers Svces Underfund	LIT						0.0					
	Add PFT + incr. training funds	Inc	204.1	204.1		204.1		0.0			1		
	Deny 96 Increments	Dec	-204.1	-204.1		-204.1		0.0			-1		
	*** Component Total ***		422.7	396.2		356.7	39.5	0.0		26.5	4		
	*** BRU Total ***		1,820.8	1,764.3		1,432.5	331.8	0.0		56.5	23		

Highway Safety Planning Agency

7	<u>Hwy Safety Planning Operations</u>												
	Conference Committee	ConfCom	221.7	159.2	101.8	57.4		0.0	62.5		3		
	Spread Unallocated Reduction	LIT						0.0					
	Fm Fed Grants for Plan & Admin	TrIn	7.5					0.0	7.5				
	Reduce Personal Services	Dec	-5.0	-5.0		-5.0		0.0					
	*** Component Total ***		224.2	154.2	101.8	52.4		0.0	70.0		3		
8	<u>Federal Grants</u>												
	Conference Committee	ConfCom	3,642.6					0.0	3,642.6		2		
	To Operations for Plan & Admin	TrOut	-7.5					0.0	-7.5				
	Title 23 U.S.C. Section 153	Inc	2,771.6					0.0	2,771.6				
	*** Component Total ***		6,406.7					0.0	6,406.7		2		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Tinc
* * * BRU Total * * *			6,630.9	154.2	101.8	52.4		0.0	6,476.7		5		
Motor Vehicles													
9	<u>Driver Services</u>												
	Conference Committee	ConfCom	1,277.9	1,277.9		949.5	328.4	0.0			28		
	SB 166 Driver's Lic Revoke	FisNot	101.9	101.9			101.9	0.0			2		
	CH71, SLA94 Drive Lic Revoke	FisNot	124.0	124.0			124.0	0.0			2		
	SB 166 DL Revoke VETOED	Veto	-101.9	-101.9			-101.9	0.0			-2		
	Chap 71, SLA 94 Reduce	OTI	-49.3	-49.3			-49.3	0.0					
	Spread Unallocated Reduction	LIT						0.0					
	CH71, SLA94 Drive Lic Revoke	LIT						0.0					
	Xfer Hologram to Field Svces	TrOut	-56.7	-56.7			-56.7	0.0					
	* * * Component Total * * *		1,295.9	1,295.9		949.5	346.4	0.0			30		
10	<u>Field Services</u>												
	Conference Committee	ConfCom	6,059.4	5,930.2		1,809.3	4,120.9	0.0	39.6	89.6	99	12	
	CH111, SLA94 - Voter Reg	FisNot	90.9	90.9		90.9		0.0			2		
	CH31, SLA94 Mobile Home Cert	FisNot	100.0	100.0			100.0	0.0			3		
	HB 328 Biennial Vehicle Reg.	FisNot	125.0	125.0			125.0	0.0					
	HB 328 Biennial Reg VETOED	Veto	-125.0	-125.0			-125.0	0.0					
	SB 303 Chap 111 SLA 94 Reduce	OTI	-17.5	-17.5		-17.5		0.0					
	Chap 31, SLA 94 Reduce	OTI	-30.0	-30.0			-30.0	0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Add PFT Position	PosAdj						9.0			1		
	CH131, SLA94 Mobile Home Cert	LIT						0.0					
	Xfer Hologram fm Driver Svces	TrIn	56.7	56.7			56.7	0.0					
	Reduction of Federal Funds	Dec	-39.6					0.0	-39.6				
	Restore 4 of 9 seasonal posns	Inc	69.3	69.3		69.3		0.0				4	
	* * * Component Total * * *		6,289.2	5,199.6		1,952.0	4,247.6	0.0	- .0	89.6	105	16	
11	<u>Administration</u>												
	Conference Committee	ConfCom	873.6	873.6		447.7	425.9	0.0			15		
	Spread Unallocated Reduction	LIT						0.0					
	Reduce Personal Services	Dec	-50.0	-50.0		-50.0		0.0					
	* * * Component Total * * *		823.6	823.6		397.7	425.9	0.0			15		
	* * * BRU Total * * *		8,408.7	8,319.1		3,299.2	5,019.9	0.0	- .0	89.6	150	16	

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prm	GF/MH	Federal	Other	PFT	PPT	Imp
Alaska State Troopers													
12	<u>Detachments</u>												
	Conference Committee	ConfCom	29,238.6	29,238.6		29,188.0	50.6	0.0			316		
	CH67, SLA94, Concealed Weapons	FisNot	676.3	676.3			676.3	0.0			4		10
	Ch90 SLA 94 Labor Agree (PSEA)	SalAdj	654.9	654.9		654.9		0.0					
	HB 69 Chap 41 SLA 94 Reduce On	OTI	-43.3	-43.3		-23.3	-20.0	0.0					
	Fully Implement Telecomm Chrg	MisAdj	355.2	355.2		355.2		0.0					
	Chap 67 SLA 94 Reduce	OTI	-127.7	-127.7			-127.7	0.0					
	Xfer PFT + funds from Jud Svs	TrIn	81.7	81.7		81.7		0.0			1		
	Xfer posns/funds from CIB	TrIn	385.5	385.5		385.5		0.0			4		
	Spread Unallocated Reduction	LIT						0.0					
	Change 10 Temps to 10 PPTs	PosAdj						0.0				10	-10
	Correct Fund Source from RP's	FndChg				-31.0	31.0	0.0					
	Xfer in Special Svcs Contract	TrIn	270.5	270.5		270.5		0.0					
	Xfer in Lease Space Funding	TrIn	25.6	25.6		25.6		0.0					
	Xfer Dispatcher from DNR	ATrIn						0.0			1		
	Xfer pcsitions fm Special Proj	TrIn						0.0			3		
	Helicopter for Fish Protection	Inc	8.8					0.0		8.8			
	RSA w/ DNR for Dispatcher	Inc	26.7					0.0		26.7			
	Xfer HWCF Savings to F&W	TrOut	-49.3	-49.3		-49.3		0.0					
	Add to retain 10 auth troopers	Inc	700.0	700.0		700.0		0.0					
	Reduce excss GF/PR - CW	Dec	-228.5	-228.5			-228.5	0.0				-5	
	Deny 96 Increments	Dec	-700.0	-700.0		-700.0		0.0					
	Reduce all Line Items	Dec	-1,977.2	-1,977.2		-1,977.2		0.0					
	Add I/A Receipts Sec 402 HSPA	Inc	1,600.0					0.0		1,600.0			
	* * * Component Total * * *		30,897.8	29,262.3		28,880.6	381.7	0.0		1,635.5	329	5	0
13	<u>Special Projects</u>												
	Conference Committee	ConfCom	500.1					0.0	215.9	284.2	3		
	Ch90 SLA 94 Labor Agree (PSEA)	SalAdj	6.7					0.0		6.7			
	Line Item Adjustment	LIT						0.0					
	Xfer Positions to Detachments	TrOut						0.0			-3		
	Conclude Fatal Acc. Program	Dec	-290.9					0.0		-290.9			
	Traffic Enforcement Overtime	Inc	250.0					0.0		250.0			
	* * * Component Total * * *		465.9					0.0	215.9	250.0	0		
14	<u>Criminal Investigations Bureau</u>												
	Conference Committee	ConfCom	3,754.1	3,553.5		3,553.5		0.0		200.6	39		

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Imp
	CH41, SLA94, Sex Offender Reg	FisNot	86.5	86.5		55.5	31.0	0.0			1		
	Ch90 SLA 94 Labor Agree (PSEA)	SalAdj	118.9	113.0		113.0		0.0		5.9			
	Xfer Psns/Funding to Detach	TrOut	-385.5	-385.5		-385.5		0.0			-4		
	Spread Unallocated Reduction	LIT						0.0					
	Correct Fund Source fm RP's	FndChg				31.0	-31.0	0.0					
	Xfer Lease Funding to Detach	TrOut	-25.6	-25.6		-25.6		0.0					
	End Welfare Fraud Inves Supp	Dec	-102.0					0.0		-102.0			
	Change Oil/Haz I/A to Pure I/A	FndChg						0.0					
	Reduce Line Items of GF	Dec	-122.4	-122.4		-122.4		0.0					
	* * * Component Total * * *		3,324.0	3,219.5		3,219.5	0.0	0.0		104.5	36		
15	<u>Director's Office</u>												
	Conference Committee	ConfCom	675.8	675.8		675.8		0.0			10		
	Spread Unallocated Reduction	LIT						0.0					
	Xfer House Coord to Rural Trpr	TrOut						0.0			-1		
	Reduce Line Items of GF	Dec	-47.0	-47.0		-47.0		0.0					
	* * * Component Total * * *		628.8	628.8		628.8		0.0			9		
16	<u>Judicial Services-Anchorage</u>												
	Conference Committee	ConfCom	1,996.1	1,952.7		1,903.1	49.6	0.0		43.4	29		
	Ch90 SLA 94 Labor Agree (PSEA)	SalAdj	57.1	55.9		54.4	1.5	0.0		1.2			
	Xfer PFT + funds to Detachmts.	TrOut	-81.7	-81.7		-81.7		0.0			-1		
	Spread Unallocated Reduction	LIT						0.0					
	Reduce Line Items of GF	Dec	-40.0	-40.0		-40.0		0.0					
	* * * Component Total * * *		1,931.5	1,886.9		1,835.8	51.1	0.0		44.6	28		
17	<u>Prisoner Transportation</u>												
	Conference Committee	ConfCom	1,018.5	1,018.5		1,018.5		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Xfer fm Community Jails	TrIn	325.0	325.0		325.0		0.0					
	Line Item Transfer	LIT						0.0					
	Reduce Line Items of GF	Dec	-50.0	-50.0		-50.0		0.0					
	* * * Component Total * * *		1,293.5	1,293.5		1,293.5		0.0					
18	<u>Search and Rescue</u>												
	Conference Committee	ConfCom	291.1	291.1		291.1		0.0					
	Spread unallocated Reduction	LIT						0.0					
	Miscellaneous Reduction	Dec	-8.0	-8.0		-8.0		0.0					
	* * * Component Total * * *		283.1	283.1		283.1		0.0					

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
19	<u>Rural Trooper Housing</u>												
	Conference Committee	ConfCom	386.5	377.0		215.1	161.9	0.0		9.5			
	Housing Coord from AST Dir.	TrIn						0.0			1		
	Rental Rate Increase	Inc	63.1	63.1			63.1	0.0					
	Reduce Interagency Receipts	Dec	-2.3					0.0		-2.3			
	Miscellaneous Reduction	Dec	-38.0	-38.0		-38.0		0.0					
	* * * Component Total * * *		409.3	402.1		177.1	225.0	0.0		7.2	1		
20	<u>Narcotics Task Force</u>												
	Conference Committee	ConfCom	2,493.8	740.1	149.1		591.0	0.0	1,753.7		16		
	Ch90 SLA 94 Labor Agree (PSEA)	SalAdj	32.3	11.0	4.0		7.0	0.0	21.3				
	Spread unallocated Reduction	LIT						0.0					
	Increased Fed Funding	Inc	280.0					0.0	280.0				
	Decrease in assets seized	FndChg			598.0		-598.0	0.0					
	Miscellaneous Reduction	Dec	-100.0	-100.0	-100.0			0.0					
	* * * Component Total * * *		2,706.1	651.1	651.1		0.0	0.0	2,055.0		16		
21	<u>Commercial Vehicle Enforcement</u>												
	Conference Committee	ConfCom	412.5	180.3	57.9	122.4		0.0	232.2		6		
	Ch90 SLA 94 Labor Agree (PSEA)	SalAdj	3.9	3.9		3.9		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Additional Seasonal Inspectors	Inc	60.0					0.0	60.0			2	
	Miscellaneous Reduction	Dec	-30.0	-30.0		-30.0		0.0					
	* * * Component Total * * *		446.4	154.2	57.9	96.3		0.0	292.2		6	2	
	* * * BRU Total * * *		42,386.4	37,781.5	709.0	36,414.7	657.8	0.0	2,563.1	2,041.8	425	7	0
Village Public Safety Officers													
22	<u>Contracts</u>												
	Conference Committee	ConfCom	4,930.5	4,930.5		4,930.5		0.0					
	Add funds for 5 VPSOs + costs	Inc	219.2	219.2		219.2		0.0					
	Deny 96 Increments	Dec	-219.2	-219.2		-219.2		0.0					
	From VPSO Support	TrIn	35.0	35.0		35.0		0.0					
	* * * Component Total * * *		4,965.5	4,965.5		4,965.5		0.0					
23	<u>Support</u>												
	Conference Committee	ConfCom	1,659.5	1,659.5		1,659.5		0.0			12		
	Ch90 SLA 94 Labor Agree (PSEA)	SalAdj	32.3	32.3		32.3		0.0					
	Transfer to Contracts	TrOut	-35.0	-35.0		-35.0		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqin	GF/MI	Federal	Other	PFT	PPI	Temp
	*** Component Total ***			1,656.8	1,656.8		1,656.8		0.0			12		
24	<u>Administration</u>													
	Conference Committee	ConfCom		262.7	262.7		262.7		0.0			3		
	*** Component Total ***			262.7	262.7		262.7		0.0			3		
	*** BRU Total ***			6,885.0	6,885.0		6,885.0		0.0			15		
	Ak Police Standards Council													
25	<u>Ak Police Standards Council</u>													
	Conference Committee	ConfCom		274.0	274.0		259.1	14.9	0.0			2		
	Spread Unallocated Reduction	LIT							0.0					
	SLA94, CH 119 Training Fund	Inc		350.0	350.0			350.0	0.0			2		
	Miscellaneous Reduction	Dec		-259.1	-259.1		-259.1		0.0					
	*** Component Total ***			364.9	364.9		0.0	364.9	0.0			4		
	*** BRU Total ***			364.9	364.9		0.0	364.9	0.0			4		
	Violent Crimes Comp Board													
26	<u>Violent Crimes Comp Board</u>													
	Conference Committee	ConfCom		1,014.7					0.0	256.0	758.7	2		1
	Ch 3, SLA 1994, HB 370 Sec 34	Special		100.0	100.0		100.0		0.0					
	Reduction in Federal Funds	Dec		-143.0					0.0	-143.0				
	Delete Day Fines	Dec		-100.0	-100.0		-100.0		0.0					
	*** Component Total ***			871.7	0.0		0.0		0.0	113.0	758.7	2		1
	*** BRU Total ***			871.7	0.0		0.0		0.0	113.0	758.7	2		1
	Domestic Viol/Sexual Assault													
27	<u>Domestic Viol/Sexual Assault</u>													
	Conference Committee	ConfCom		6,358.0	4,812.1		4,812.1		0.0	570.0	975.9	4		
	Ch 3, SLA 1994, HB 370 Sec 34	Special		100.0	100.0		100.0		0.0					
	Line Item Transfer	MisAdj							0.0					
	Fm Grants to Contractual	LIT							0.0					
	Add funds for shelter grants	Inc		87.9	87.9		87.9		0.0					
	Replace GF w/PFD	FndChg			-325.0		-325.0		0.0		325.0			
	Add/l PFD Funds	Inc		50.0					0.0		50.0			
	Deny FY 96 Increments	Dec		-87.9	-87.9		-87.9		0.0					
	Delete Day Fines	Dec		-100.0	-100.0		-100.0		0.0					
	Reverse Fm Grants to Contract	LIT							0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
* * * Component Total * * *			6,408.0	4,487.1		4,487.1		0.0	570.0	1,350.9	4		
* * * BRU Total * * *			6,408.0	4,487.1		4,487.1		0.0	570.0	1,350.9	4		
Statewide Support													
28	<u>Community Jails</u>												
	Conference Committee	ConfCom	4,445.2	4,445.2		4,445.2		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Xfer Jail Contracts to DOC	ATrOut	-3,849.7	-3,849.7		-3,849.7		0.0					
	Xfer to Prisoner Transport	TrOut	-325.0	-325.0		-325.0		0.0					
	Xfer Special Svces to Detach	TrOut	-270.5	-270.5		-270.5		0.0					
	* * * Component Total * * *		0.0	0.0		0.0		0.0					
29	<u>Commissioner's Office</u>												
	Conference Committee	ConfCom	686.5	686.5		686.5		0.0			8		1
	Spread Unallocated Reduction	LIT						0.0					
	* * * Component Total * * *		686.5	686.5		686.5		0.0			8		1
30	<u>Training Academy</u>												
	Conference Committee	ConfCom	1,154.1	878.3		857.9	20.4	0.0		275.8	7	1	
	Ch90 SLA 94 Labor Agree (PSEA)	SalAdj	11.8	9.2		9.2		0.0		2.6			
	Line Item Transfer	MisAdj						0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Enhanced Training Services	Inc	145.0					0.0		145.0	1	-1	
	Miscellaneous Reduction	Dec	-10.0	-10.0		-10.0		0.0					
	* * * Component Total * * *		1,300.9	877.5		857.1	20.4	0.0		423.4	8	0	
31	<u>Administrative Services</u>												
	Conference Committee	ConfCom	1,806.6	1,806.6		1,806.6		0.0			28	1	
	Fully Implement Telecomm Chrg	MisAdj	3.8	3.8		3.8		0.0					
	Ch 90, SLA 94 CEA Contract Trm	SalAdj	.4	.4		.4		0.0					
	Spread unallocated reduction	LIT						0.0					
	Reduce Personal Services	Dec	-40.0	-40.0		-40.0		0.0					
	* * * Component Total * * *		1,770.8	1,770.8		1,770.8		0.0			28	1	
32	<u>Civil Air Patrol</u>												
	Conference Committee	ConfCom	503.1	503.1		503.1		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	* * * Component Total * * *		503.1	503.1		503.1		0.0					

Book
Page #

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PPT	Imp
33	<u>Laboratory Services</u>												
	Conference Committee	ConfCom	1,975.3	1,960.7		1,960.7		0.0		14.6	24		
	CH55, SLA94, Mandatory DWI Tst	FisNot	49.6					0.0		49.6	1		
	Spread Unallocated Reduction	LIT						0.0					
	Reduced i/A Rcpts from HSPA	Dec	-13.2					0.0		-13.2			
	*** Component Total ***		2,011.7	1,960.7		1,960.7		0.0		51.0	25		
34	<u>APSIM</u>												
	Conference Committee	ConfCom	1,390.8	1,110.8		1,054.3	56.5	0.0	60.0	220.0	13		
	Spread Unallocated Reduction	LIT						0.0					
	DPS LAN/WAN Support	LIT						0.0					
	Phase out Federal Funds	Dec	-60.0					0.0	-60.0				
	3 DP posns+costs/crim jus info	Inc	267.8	267.8		267.8		0.0			3		
	Deny 96 Increments	Dec	-267.8	-267.8		-267.8		0.0			-3		
	*** Component Total ***		1,330.8	1,110.8		1,054.3	56.5	0.0	0.0	220.0	13		
36	<u>Alaska Criminal Records and ID</u>												
	Conference Committee	ConfCom	1,220.0	1,061.2		861.2	200.0	0.0	25.0	133.8	22		
	CH67, SLA94, Concealed Weapons	FisNot	323.7	323.7			323.7	0.0			5		
	Spread Unallocated Reduction	LIT						0.0					
	Increase AAFIS Maintenance	LIT						0.0					
	Maintain criminal hist records	Inc	36.6	36.6		36.6		0.0					
	Reduce GF/PR for Conc Wpns	Dec	-100.0	-100.0			-100.0	0.0			-2		
	Deny 96 Increments	Dec	-36.6	-36.6		-36.6		0.0					
	*** Component Total ***		1,443.7	1,284.9		861.2	423.7	0.0	25.0	133.8	25		
	*** BRU Total ***		9,047.5	8,194.3		7,693.7	500.6	0.0	25.0	828.2	107	1	1
	*** Agency Total ***		97,694.8	81,821.3	810.8	74,135.5	6,875.0	0.0	9,747.8	6,125.7	865	59	2



Alaska State Senate

Senate Finance Committee

4-11-95
Adopted

Official Business

DATE: April 10, 1995

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

TO: Senator Steve Frank, Co-Chairman Senate Finance Committee

FROM: Senator Rick Halford, Chairman of the Senate Finance Subcommittee on the Department of Law

SUBJECT: Subcommittee Report on the FY 96 Operating Budget.

The Finance Subcommittee on the Department of Law met on 4/7/95 and approved the attached budget from Legislative Finance. The budget meets the cap, \$19,556.8 in General Funds, established for this Department. Below is an explanation of the proposed budget.

The Subcommittee accepted the House's and Governor's budget proposal for the Prosecution BRU.

Funding of \$150.0 for personnel engaged solely in Anti-trust activities was in eliminated from the Fair Business Practice Component. Anti-trust seed money, which allows the Department to pursue anti-trust actions through contracts with outside legal counsel was retained.

The Subcommittee reduced the Operations component by about 1% below FY95 Authorized levels.

The Subcommittee accepted the House's budget amount for Mental Health Lands.

The Subcommittee agreed with the Governors decision to move time-keeping to the Operations BRU, which reduced FY85 Administration and Operations base to \$919.1. An additional approximately 15% cut was applied, reducing the component to \$769.8.

The Subcommittee reduced the amount budgeted for Oil and Gas Litigation upon the understanding that the Department of Law

believes that \$20,000.0 will be adequate. This item is funded by the CBR and did not enter into the Subcommittee's deliberation on reducing General Fund expenditures to meet the Senate Cap.

In the Environmental Compliance Component, the Subcommittee agreed with the administration's request to remove \$655.2 which derived from the 470 fund. This funding will be available to the Department of Law through the Department of Environmental Conservation (DEC). The DEC, as administrator of the 470 funds, will determine the need for funding litigation. This funding switch did not enter into the Subcommittee's deliberation on reducing General Fund Expenditures to meet the Senate Cap.

It was the conclusion of the Subcommittee, that the bulk of the general funding for the Environmental Compliance Component should come, as unbudgeted Inter-Agency Receipts from the Agencies for whom the work is performed.

In the Exxon Valdez Litigation Component, the Subcommittee accepted the House's budget amount. In addition, the Subcommittee agreed with the administration's request to remove \$100.0 which was derived from the 470 fund. This funding will be available to the Department of Law through the Department of Environmental Conservation (DEC). The DEC, as administrator of the 470 funds, will determine the need for funding litigation. This funding switch did not enter into the Subcommittee's deliberation on reducing General Fund Expenditures to meet the Senate Cap.

Because the components will need flexibility to establish priorities and to achieve the efficiencies necessary, no allocations have been made.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	71,814.3	35,602.0	51,012.1	73,947.3	61,853.3	60,182.7	55,101.0
Objects of Expenditure:							
Personal Services	27,859.4	28,897.6	28,804.1	30,147.5	30,418.4	30,147.5	29,550.3
Travel	1,039.0	1,296.6	1,296.6	1,347.2	1,363.7	1,347.2	1,343.2
Contractual	37,744.4	4,981.9	4,937.4	5,075.0	5,156.0	4,966.8	4,591.7
Commodities	661.2	790.1	800.1	871.1	880.7	871.1	867.1
Equipment	631.6	73.9	73.9	6.5	34.5	6.5	6.5
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	3,878.7	0.0	100.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-438.1	15,000.0	36,500.0	24,000.0	22,843.6	18,742.2

Funding Sources:

1001 CBR Fund	0.0	0.0	11,250.0	27,400.0	0.0	18,000.0	15,000.0
1002 Fed Rcpts	441.9	458.3	458.3	416.5	416.5	416.5	416.5
1003 G/F Match	49.0	55.6	55.6	55.6	97.4	97.4	97.4
1004 Gen Fund	48,115.3	20,312.0	20,622.1	20,612.6	41,184.8	18,070.6	18,979.7
1005 GF/Prgm	347.1	413.5	413.5	413.5	413.5	413.5	413.5
1006 GF/MHTIA	2,243.5	66.2	166.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts	12,154.6	12,656.3	12,656.3	13,924.3	13,924.3	15,940.1	13,924.3
1022 Corp Rcpts	3,500.0	0.0	3,750.0	9,100.0	3,792.0	6,000.0	5,000.0
1037 GF/MH	0.0	0.0	0.0	66.2	66.2	66.2	66.2
1050 PFD Fund	4,612.5	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	350.4	1,160.2	1,160.2	1,160.2	1,160.2	380.0	405.0
1061 CIP Rcpts	0.0	479.9	479.9	798.4	798.4	798.4	798.4

Positions:

Perm Full Time	424.0	427.0	427.0	446.0	450.0	446.0	435.0
Perm Part Time	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Prosecution							
1	First Judicial District	1,109.7	1,130.4	1,145.4	1,165.9	1,165.9	1,165.9	1,165.9
2	Second Judicial District	686.5	683.8	723.8	732.3	732.3	732.3	732.3
3	Third Judicial District	5,989.4	5,724.9	5,884.9	5,727.2	5,727.2	5,727.2	5,727.2
4	Fourth Judicial District	1,791.0	2,008.9	2,017.9	1,963.1	1,963.1	1,963.1	1,963.1
5	Criminal Justice Litigation	955.0	1,096.3	1,112.3	1,112.3	1,112.3	1,112.3	1,112.3
6	Criminal Appeals/Spec Pros	1,226.5	1,116.8	1,176.8	1,348.8	1,348.8	1,348.8	1,348.8
7	Unallocated							
	* BRU Total	11,758.1	11,761.1	12,061.1	12,049.6	12,049.6	12,049.6	12,049.6
	Legal Services							
8	Fair Business Practices	477.5	565.6	575.6	565.6	565.6	565.6	415.6
9	Operations	19,175.7	15,825.3	15,825.3	16,276.6	16,640.8	16,276.6	15,721.7
10	Mental Health Lands	2,099.2	574.2	674.2	602.9	602.9	452.9	452.9
11	Medicaid Provider Fraud Unit	490.9	555.4	555.4	513.6	555.4	555.4	555.4
12	Administration and Support	1,413.6	1,086.4	1,086.5	1,038.1	1,038.1	1,038.1	769.8
	* BRU Total	23,656.9	18,606.9	18,717.0	18,996.8	19,402.8	18,888.6	17,915.4
	Oil and Gas Special Projects							
13	Oil and Gas Operations	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7	3,923.7
	* BRU Total	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7	3,923.7
	Oil and Gas Litigation							
14	Oil and Gas Litigation	31,807.5		15,000.0	36,500.0	24,000.0	24,000.0	20,000.0
	* BRU Total	31,807.5		15,000.0	36,500.0	24,000.0	24,000.0	20,000.0
	Exxon Valdez Litigation							
15	Exxon Valdez Litigation	1,402.5	2,101.1	2,101.1				
	* BRU Total	1,402.5	2,101.1	2,101.1				
	Environmental Law							
16	Environmental Compliance				1,892.2	1,892.2	901.6	827.3
17	Exxon Valdez Litigation				585.0	585.0	419.2	385.0
	* BRU Total				2,477.2	2,477.2	1,320.8	1,212.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
***	Total Agency Expenditures	71,814.3	35,602.0	51,012.1	73,947.3	61,853.3	60,182.7	55,101.0
***	Total Agency Funding							
	Fed. Receipt	441.9	458.3	458.3	416.5	416.5	416.5	416.5
	General Fund	50,754.9	20,847.3	21,257.4	21,147.9	41,761.9	18,647.7	19,556.8
	Other Funds	20,617.5	14,296.4	29,296.4	52,382.9	19,674.9	41,118.5	35,127.7

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Trsp
Department of Law													
Prosecution													
1	<u>First Judicial District</u>												
	Conference Committee	ConfCom	1,130.4	1,130.4		1,130.4		0.0			15		
	Spread Unallocated Reduction	LIT						0.0					
	Ch3 SLA 94 Crime of Conspiracy	TrIn	15.0	15.0		15.0		0.0					
	Xfer fm Third District	TrIn	20.5	20.5		20.5		0.0					
	* * * Component Total * * *		1,165.9	1,165.9		1,165.9		0.0			15		
2	<u>Second Judicial District</u>												
	Conference Committee	ConfCom	683.8	683.8		683.8		0.0			7		
	Spread Unallocated Reduction	LIT						0.0					
	Ch3,SLA 94 Crime of Conspiracy	TrIn	40.0	40.0		40.0		0.0					
	Xfer fm Third District	TrIn	8.5	8.5		8.5		0.0					
	* * * Component Total * * *		732.3	732.3		732.3		0.0			7		
3	<u>Third Judicial District</u>												
	Conference Committee	ConfCom	5,724.9	5,266.9		5,266.9		0.0		458.0	83		
	Transfer to Department of Admi	MisAdj	-14.7	-14.7		-14.7		0.0					
	Fully Implement Telecomm Chrg	MisAdj	3.2	3.2		3.2		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Ch3 SLA 94 Crime of Conspiracy	TrIn	160.0	160.0		160.0		0.0					
	Xfer to First & Second Dist.'s	TrOut	-34.5	-34.5		-34.5		0.0					
	Xfer to new Env. Crimes Unit	TrOut	-166.5					0.0		-166.5	-2		
	Xfer secretary from Fbks	TrIn	54.8	54.8		54.8		0.0			1		
	Adjust to match DPS RSA	LIT						0.0					
	Delete GF attorney position.	PosAdj						0.0			-1		
	* * * Component Total * * *		5,727.2	5,435.7		5,435.7		0.0		291.5	81		
4	<u>Fourth Judicial District</u>												
	Conference Committee	ConfCom	2,008.9	2,008.9		2,008.9		0.0			26		
	Spread Unallocated Reduction	LIT						0.0					
	Ch3 SLA 94 Crime of Conspiracy	TrIn	9.0	9.0		9.0		0.0					
	Xfer Legal Secretary to Bethel	TrOut	-54.8	-54.8		-54.8		0.0			-1		
	* * * Component Total * * *		1,963.1	1,963.1		1,963.1		0.0			25		
5	<u>Criminal Justice Litigation</u>												
	Conference Committee	ConfCom	1,096.3	1,096.3		1,096.3		0.0			13		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
	Spread Unallocated Reduction	LIT						0.0					
	Ch3 SLA 94 Crime of Conspiracy	TrIn	16.0	16.0		16.0		0.0					
	*** Component Total ***		1,112.3	1,112.3		1,112.3		0.0			13		
6	<u>Criminal Appeals/Spec Pros</u>												
	Conference Committee	ConfCom	1,116.8	1,116.8		1,116.8		0.0			15		
	Spread Unallocated Reduction	LIT						0.0					
	Ch3 SLA94 Crime of Conspiracy	TrIn	60.0	60.0		60.0		0.0					
	Xfer in Env Crimes fm 3rd Dist	TrIn	166.5					0.0		166.5	2		
	Xfer fm Third Dist	TrIn	5.5	5.5		5.5		0.0					
	*** Component Total ***		1,348.8	1,182.3		1,182.3		0.0		166.5	17		
7	<u>Unallocated</u>												
	Ch003, SLA94 Conspiracy	FisNot	300.0	300.0		300.0		0.0			3		
	Xfer Ch3 SLA94 Conspir. FisNot	TrOut	-300.0	-300.0		-300.0		0.0					
	Remove FisNot Positions	PosAdj						0.0			-3		
	*** Component Total ***		0.0	0.0		0.0		0.0			0		
	*** BRU Total ***		12,049.6	11,591.6		11,591.6		0.0		458.0	158		
	Legal Services												
8	<u>Fair Business Practices</u>												
	Conference Committee	ConfCom	565.6	565.6		565.6		0.0			5		
	Ch121, SLA94 Rent Prop Viol	FisNot	10.0	10.0		10.0		0.0					
	HB 222 Chap 121 SLA 94 Funds f	OTI	-10.0	-10.0		-10.0		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Realloc. Ch121,SLA94 Rent Prop	LIT						0.0					
	To reduce vacancy factor.	LIT						0.0					
	Reduce Funding/Positions	Dec	-150.0	-150.0		-150.0		0.0			-1		
	*** Component Total ***		415.6	415.6		415.6		0.0			4		
9	<u>Operations</u>												
	Conference Committee	ConfCom	15,825.3	6,349.3		5,960.8	322.3	66.2		9,476.0	184	5	
	Fully Implement Telecomm Chrg	MisAdj	12.0	12.0		12.0		0.0					
	Transfer Federal Litigation Po	MisAdj						0.0					
	Reduction of One Time Equipmen	OTI	-41.0					0.0		-41.0			
	Spread Unallocated Reduction	LIT						0.0					
	Xfer to new Env Law BRU	TrOut	-503.3					0.0		-503.3	-6	-1	
	Xfer Timekeeping from Admin	TrIn	167.4					0.0		167.4	4		
	Transfer Posn to Admin	TrOut						0.0			-1		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federa'	Other	PFT	PPT	Temp
Xfer to Mental Health Lands	TrOut		-28.7	-28.7		-28.7		0.0					
Xfer Personal Svcs to Admin	TrOut		-24.7	-24.7		-24.7		0.0					
Child Support Enf. Leg Svcs	Inc		869.6					0.0		869.6	11		
Adjust Line Items to Actuals	LIT							0.0					
Reduce vacancy factor	LIT							0.0					
Add 2 att/lsec caseload incr.	Inc		256.1	256.1		256.1		0.0			3		
Add Labor Relations Attorney	Inc		108.1	108.1		108.1		0.0			1		
Mental Health Fund Change	FndChg							0.0					
Deny Caseload Increase Req	Dec		-256.1	-256.1		-256.1		0.0			-3		
Deny Labor Relations Attorney	Dec		-108.1	-108.1		-108.1		0.0			-1		
Reduce Positions/Funding	Dec		-258.6	-258.6		-258.6		0.0			-3		
Reduction in General funds	Dec		-296.3	-296.3		-296.3		0.0					
* * * Component Total * * *			15,721.7	5,753.0		5,364.5	322.3	66.2		9,968.7	189	4	

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Mental Health Lands

Conference Committee	ConfCom		574.2	574.2		574.2		0.0			4		
ChFSS05, SLA94 Mental Hlth	FisNot		100.0	100.0				100.0					
H8201 Chap 5 FSSLA 94 Reduce O	OTI		-100.0	-100.0				100.0					
Spread Unallocated Reduction	LIT							0.0					
From Legal Services Operations	TrIn		28.7	28.7		28.7		0.0					
Mental Health Fund Change	FndChg							0.0					
Reduce Funding	Dec		-33.7	-33.7		-33.7		0.0					
Reduce General Funds	Dec		-116.3	-116.3		-116.3		0.0					
* * * Component Total * * *			452.9	452.9		452.9		0.0			4		

11

Medicaid Provider Fraud Unit

Conference Committee	ConfCom		555.4	97.1	55.6		41.5	0.0	458.3		6		
To reduce vacancy factor.	LIT							0.0					
Delete Federal Funding	Dec		-41.8					0.0	-41.8				
Increase Match for Fed Funds	Inc		41.8	41.8	41.8			0.0					
* * * Component Total * * *			555.4	138.9	97.4		41.5	0.0	416.5		6		

12

Administration and Support

Conference Committee	ConfCom		1,086.4	662.1		612.4	49.7	0.0		424.3	16	1	
CEA Monetary Terms, Ch 90 SLA	SalAdj		.1	.1		.1		0.0					
Reduce One Time Equipment Fund	OTI		-32.9					0.0		-32.9			
Spread Unallocated Reduction	LIT							0.0					
Timekeeping to Legal Svcs Ops	TrOut		-167.4					0.0		-167.4	-4		
Xfer from Legal Services Ops	TrIn		24.7	24.7		24.7		0.0			1		
Xfer from Exxon Valdez Litig.	TrIn		127.2	127.2		127.2		0.0			2		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPI	Imp
Reduce Funding for 1 position	Dec		-84.8	-84.8		-84.8		0.0			-1		
Deny Exxon Valdez Funds	Dec		-127.2	-127.2		-127.2		0.0			-2		
Reduction in GF	Dec		-56.3	-56.3		-56.3		0.0					
*** Component Total ***			769.8	545.8		496.1	49.7	0.0		224.0	12	1	
*** BRU Total ***			17,915.4	7,306.2	97.4	6,729.1	413.5	66.2	416.5	10,192.7	215	5	

Oil and Gas Special Projects

13	<u>Oil and Gas Operations</u>												
	Conference Committee	ConfCom	3,132.9					0.0		3,132.9	38		
	Add In-house counsel.	Inc	790.8					0.0		790.8	10		
	*** Component Total ***		3,923.7					0.0		3,923.7	48		
	*** BRU Total ***		3,923.7					0.0		3,923.7	48		

Oil and Gas Litigation

14	<u>Oil and Gas Litigation</u>												
	Oil & Gas Litigation Front Sec	FrntSec	15,000.0					0.0		15,000.0			
	Oil & Gas Litigation Front Sec	FrntSec	21,500.0					0.0		21,500.0			
	Back-out 12/15 submission	Dec	-36,500.0					0.0		-36,500.0			
	Oil & Gas Litigatyion costs	Inc	24,000.0	20,208.0		20,208.0		0.0		3,792.0			
	Maintain 75/25 CBR/Corp Rcpt	FndChg		-20,208.0		-20,208.0		0.0		20,208.0			
	Reduce Funding	Dec	-4,000.0					0.0		-4,000.0			
	*** Component Total ***		20,000.0	0.0		0.0		0.0		20,000.0			
	*** BRU Total ***		20,000.0	0.0		0.0		0.0		20,000.0			

Exxon Valdez Litigation

15	<u>Exxon Valdez Litigation</u>												
	Conference Committee	ConfCom	2,101.1	1,295.9		1,295.9		0.0		805.2	15		
	Spread Unallocated Reduction	LIT						0.0					
	Consolidate non-Exxon sites	TrOut	-1,388.9	-733.7		-733.7		0.0		-655.2	-8		
	Xfer to/Consol. Admin & Supp.	TrOut	-127.2	-127.2		-127.2		0.0			-2		
	Delete one position RP	PosAdj						0.0			-1		
	Xfer to Env. Law BRU	TrOut	-585.0	-435.0		-435.0		0.0		-150.0	-4		
	*** Component Total ***		0.0	0.0		0.0		0.0		0.0	0		
	*** BRU Total ***		0.0	0.0		0.0		0.0		0.0	0		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Imp
Environmental Law													
16	<u>Environmental Compliance</u>												
	Xfer in non-Exxon sites.	TrIn	1,388.9	733.7		733.7		0.0		655.2	8		
	Xfer fm Legal Services Ops	TrIn	503.3					0.0		503.3	6	1	
	Adjust to equal actuals	LIT						0.0					
	Reduce I/A Oil/Hazardous	Dec	-655.2					0.0		-655.2			
	Reduce General Fund & Pos	Dec	-409.7	-409.7		-409.7		0.0			-3		
	* * * Component Total * * *		827.3	324.0		324.0		0.0		503.3	11	1	
17	<u>Exxon Valdez Litigation</u>												
	Xfer Fm Exxon Valdez BRU	TrIn	585.0	435.0		435.0		0.0		150.0	4		
	Tech Adj I/A Oil Haz Fund	Dec	-100.0					0.0		-100.0			
	Reduce Positions & Funding	Dec	-100.0	-100.0		-100.0		0.0			-1		
	* * * Component Total * * *		385.0	335.0		335.0		0.0		50.0	3		
	* * * BRU Total * * *		1,212.3	659.0		659.0		0.0		553.3	14	1	
	* * * Agency Total * * *		55,101.0	19,556.8	97.4	18,979.7	413.5	66.2	416.5	35,127.7	435	6	

4-11-95
Adopted

Adopted

SENATE FINANCE SUB-COMMITTEE AMENDMENTS TO FY 96 LEGISLATURE BUDGET REQUEST

As Adopted April 10, 1995

GENERAL FUNDS ONLY

Budget & Audit Committee BRU

	<u>FY 94</u>		<u>FY 95</u>			<u>FY 96</u>		<u>FY 96</u>		<u>FY 96</u>	
	<u>Actual</u>	<u>CF Bul</u>	<u>CC</u>	<u>Voted</u>	<u>Auth</u>	<u>Change</u>	<u>Agency</u>	<u>Change</u>	<u>MEC</u>	<u>Change</u>	<u>SFSC</u>
Legislative Audit	2,554.7	409.6	2,602.7	0.0	3,012.3	(239.3)	2,773.0	(30.0)	2,743.0	(210.3)	2,554.7
Legislative Finance	3,012.1	2,140.7	2,816.7	0.0	4,957.4	(973.4)	3,984.0	(697.1)	3,286.9	(1,274.0)	2,710.0
Committee Expenses	118.0	649.4	250.0	0.0	899.4	(567.0)	332.4	(32.4)	300.0	(157.4)	175.0
<u>Total Budget & Audit Committee BRU</u>	<u>5,684.8</u>	<u>3,199.7</u>	<u>5,669.4</u>	<u>0.0</u>	<u>8,869.1</u>	<u>(1,779.7)</u>	<u>7,089.4</u>	<u>(759.5)</u>	<u>6,329.9</u>	<u>(1,640.7)</u>	<u>5,439.7</u>

Legislative Council BRU

Salaries & Allowances	3,539.5	119.1	4,015.7	(405.5)	3,729.3	398.4	4,127.7	0.0	4,127.7	(398.4)	3,729.3
Administrative Services	7,631.5	690.3	6,704.7	0.0	7,395.0	(248.9)	7,146.1	(100.0)	7,046.1	(130.7)	7,015.4
Session Expenses	5,392.9	920.2	5,466.6	0.0	6,386.8	(321.8)	6,065.0	(50.0)	6,015.0	(471.7)	5,593.3
Council & Subcommittees	482.5	282.2	522.0	0.0	804.2	(277.3)	526.9	0.0	526.9	(92.7)	434.2
Legal and Research Services	2,348.6	215.0	2,381.0	0.0	2,596.9	(31.8)	2,565.1	(26.1)	2,539.0	(488.3)	2,076.8
Unallocated								(200.0)	(200.0)		
<u>Total Legislative Council BRU</u>	<u>19,395.0</u>	<u>2,227.7</u>	<u>19,090.0</u>	<u>(405.5)</u>	<u>20,912.2</u>	<u>(481.4)</u>	<u>20,430.8</u>	<u>(376.1)</u>	<u>20,054.7</u>	<u>(1,581.8)</u>	<u>18,849.0</u>

Legislative Operating Budget BRU

Legislature Operating Budget	4,508.9	3,572.9	3,150.0	0.0	6,722.9	(726.3)	5,996.6	(1,247.6)	4,749.0	(1,939.7)	4,056.9
Special Session/Contingency								500.0	500.0	0.0	0.0
<u>Total Legislative Operating Budget BRU</u>	<u>4,508.9</u>	<u>3,572.9</u>	<u>3,150.0</u>	<u>0.0</u>	<u>6,722.9</u>	<u>(726.3)</u>	<u>5,996.6</u>	<u>(747.6)</u>	<u>5,249.0</u>	<u>(1,939.7)</u>	<u>4,056.9</u>

Ombudsman BRU

	1,545.4	66.4	975.0	0.0	1,041.4	170.3	1,211.7	(170.3)	1,041.4	(511.7)	700.0
<u>Total Legislature</u>	<u>31,132.1</u>	<u>9,066.7</u>	<u>28,884.4</u>	<u>(405.5)</u>	<u>37,545.6</u>	<u>(2,817.1)</u>	<u>34,728.5</u>	<u>(2,053.5)</u>	<u>32,675.0</u>	<u>(5,682.9)</u>	<u>29,045.6</u>

Additional Required Change

(3,629.4) 0.0

To achieve a 6.7% overall reduction from FY 94 actual

(8,500.0)

Senate Target Budget

37,545.6

(8,500.0) **29,045.6**

AGENCY TOTALS - FY96 OPERATING BUDGET

***** Legislature *****

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Annd</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>
Total for Agency	31,495.0	29,169.4	37,830.5	38,236.0	37,830.5	34,840.5	32,787.0	29,157.6

Objects of Expenditure:

Personal Services	23,336.2	25,534.8	26,412.5	28,092.9	28,092.9	25,392.7	25,326.6	25,392.7
Travel	1,938.8	2,564.1	2,465.3	2,878.9	2,473.4	2,619.0	2,619.0	2,619.0
Contractual	4,769.5	5,864.1	7,817.8	6,336.1	6,336.1	5,761.4	5,711.4	5,761.4
Commodities	548.8	632.3	829.0	871.8	871.8	668.0	608.0	668.0
Equipment	901.7	340.2	439.7	699.1	699.1	399.4	399.4	399.4
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-5,766.1	-133.8	-642.8	-642.8	0.0	-1,877.4	-5,682.9

Funding Sources:

1004 Gen Fund	31,053.6	28,756.2	37,417.3	37,822.8	37,417.3	34,612.5	32,559.0	28,929.6
1005 GF/Prgm	78.5	128.2	128.2	128.2	128.2	116.0	116.0	116.0
1007 I/A Rcpts	362.9	285.0	285.0	285.0	285.0	112.0	112.0	112.0

Positions:

Perm Full Time	252.0	242.0	240.0	240.0	240.0	242.0	239.0	242.0
Perm Part Time	268.0	272.0	272.0	272.0	272.0	272.0	272.0	272.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Agy Req	House	Senate
	Budget and Audit Committee								
1	Legislative Audit	2,554.7	2,602.7	3,012.3	3,012.3	3,012.3	2,773.0	2,743.0	2,554.7
2	Legislative Finance	3,012.1	2,816.7	4,957.4	4,957.4	4,957.4	3,984.0	3,286.9	2,710.0
3	Committee Expenses	118.0	250.0	899.4	899.4	899.4	332.4	300.0	175.0
	* BRU Total	5,684.8	5,669.4	8,869.1	8,869.1	8,869.1	7,089.4	6,329.9	5,439.7
	Legislative Council								
4	Salaries and Allowances	3,539.5	4,015.7	3,729.3	4,134.8	3,729.3	4,127.7	4,127.7	3,729.3
5	Executive Administration	2,041.3							
6	Public Services	2,047.5	2,200.0	2,321.5					
7	Administrative Services	1,448.1	4,599.7	5,168.4	7,489.9	7,489.9	7,226.1	7,126.1	7,095.4
8	Legal Services	1,637.3	1,700.0	1,832.9					
9	Session Expenses	5,598.3	5,656.6	6,576.8	6,576.8	6,576.8	6,097.0	6,047.0	5,625.3
10	Council and Subcommittees	482.5	522.0	804.2	804.2	804.2	526.9	526.9	434.2
11	General Services	2,252.1							
12	Legislative Research Agency	711.3	681.0	764.0					
13	Legal and Research Services				2,596.9	2,596.9	2,565.1	2,539.0	2,076.8
	Unallocated Reduction							-200.0	
	* BRU Total	19,757.9	19,375.0	21,197.1	21,602.6	21,197.1	20,542.8	20,166.7	18,961.0
	Legislative Operating Budget								
14	Legislative Operating Budget	4,506.9	3,150.0	6,722.9	6,722.9	6,722.9	5,996.6	4,749.0	4,056.9
	Special Session/Contingency							500.0	
	* BRU Total	4,506.9	3,150.0	6,722.9	6,722.9	6,722.9	5,996.6	5,249.0	4,056.9
	Ombudsman								
15	Ombudsman	1,545.4	975.0	1,041.4	1,041.4	1,041.4	1,211.7	1,041.4	700.0
	* BRU Total	1,545.4	975.0	1,041.4	1,041.4	1,041.4	1,211.7	1,041.4	700.0
	*** Total Agency Expenditures	31,495.0	29,169.4	37,830.5	38,236.0	37,830.5	34,840.5	32,787.0	29,157.6
	*** Total Agency Funding								
	General Fund	31,132.1	28,884.4	37,545.5	37,951.0	37,545.5	34,728.5	32,675.0	29,045.6
	Other Funds	362.9	285.0	285.0	285.0	285.0	112.0	112.0	112.0

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFT	PPI	Imp
Legislature													
Budget and Audit Committee													
1	<u>Legislative Audit</u>												
	Conference Committee	ConfCom	2,602.7	2,602.7		2,602.7		0.0			37		
	FY94 Carryforward	ReAprop	409.6	409.6		409.6		0.0					
	Spread FY95 unalloc reduction	MisAdj						0.0					
	Correct Position Count	PosAdj						0.0			-1		
	Decrement Carryforward	Dec	-239.3	-239.3		-239.3		0.0					
	Reduce to FY94 Actual	Dec	-218.3	-218.3		-218.3		0.0					
	* * * Component Total * * *		2,554.7	2,554.7		2,554.7		0.0			36		
2	<u>Legislative Finance</u>												
	Conference Committee	ConfCom	2,816.7	2,816.7		2,816.7		0.0			41	15	
	FY94 Carryfwd-Fiscal Office	ReAprop	336.5	336.5		336.5		0.0					
	FY94 Carryfwd-House Fin Comm	ReAprop	658.5	658.5		658.5		0.0					
	FY94 Carryfwd-Sen Fin Comm	ReAprop	1,145.7	1,145.7		1,145.7		0.0					
	Spread FY95 unalloc reduction	MisAdj						0.0					
	Correct Position Count	PosAdj						0.0			2	-3	
	Decr Carryfwd-Fiscal Office	Dec	-242.8	-242.8		-242.8		0.0					
	Decr Carryfwd-House Fin Comm	Dec	-329.2	-329.2		-329.2		0.0					
	Decr Carryfwd-Senate Fin Comm	Dec	-401.4	-401.4		-401.4		0.0					
	General Reduction	Dec	-1,274.0	-1,274.0		-1,274.0		0.0					
	* * * Component Total * * *		2,710.0	2,710.0		2,710.0		0.0			43	12	
3	<u>Committee Expenses</u>												
	Conference Committee	ConfCom	250.0	250.0		250.0		0.0			4		
	FY94 Carryforward	ReAprop	649.4	649.4		649.4		0.0					
	Spread FY95 unalloc reduction	MisAdj						0.0					
	Correct position count	PosAdj						0.0			-1		
	Decrement Carryforward	Dec	-567.0	-567.0		-567.0		0.0					
	General Reduction	Dec	-157.4	-157.4		-157.4		0.0					
	* * * Component Total * * *		175.0	175.0		175.0		0.0			3		
	* * * BRU Total * * *		5,439.7	5,439.7		5,439.7		0.0			82	12	
Legislative Council													
4	<u>Salaries and Allowances</u>												
	Conference Committee	ConfCom	4,015.7	4,015.7		4,015.7		0.0			60		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPT	Imp
Veto Increase Session Per Diem	Veto		-405.5	-405.5		-405.5		0.0					
FY94 Carryforward	ReAprop		119.1	119.1		119.1		0.0					
Spread FY95 unalloc reduction	MisAdj							0.0					
Personal Services Adjustment	Inc		.8	.8		.8		0.0					
Travel increment	Inc		397.6	397.6		397.6		0.0					
Reduce to FY95 Authorized	Dec		-398.4	-398.4		-398.4		0.0					
*** Component Total ***			3,729.3	3,729.3		3,729.3		0.0			60		
6	<u>Public Services</u>												
Conference Committee	ConfCom		2,200.0	2,155.0		2,155.0		0.0		45.0	18	16	
FY94 Carryforward	ReAprop		121.5	121.5		121.5		0.0					
Spread FY95 unalloc reduction	MisAdj							0.0					
Xfer to Administrative Services	TrOut		-2,321.5	-2,276.5		-2,276.5		0.0		-45.0	-18	-16	
*** Component Total ***			0.0	0.0		0.0		0.0		0.0	0	0	
7	<u>Administrative Services</u>												
Conference Committee	ConfCom		4,599.7	4,549.7		4,526.8	22.9	0.0		50.0	43	17	
FY94 Carryforward	ReAprop		568.7	568.7		568.7		0.0					
Spread FY95 unalloc reduction	MisAdj							0.0					
Transfer In Public Services	TrIn		2,321.5	2,276.5		2,276.5		0.0		45.0	18	16	
Delete Public Svcs Director	Dec		-90.4	-90.4		-90.4		0.0			-1		
Decrement Carryforward	Dec		-155.5	-155.5		-155.5		0.0					
Decrease ALECSYS Prog Rcpt	Dec		-2.9	-2.9			-2.9	0.0					
Decrease I/A Rcpts Teleconf	Dec		-15.0					0.0		-15.0			
General Reduction	Dec		-130.7	-130.7		-130.7		0.0					
*** Component Total ***			7,095.4	7,015.4		6,995.4	20.0	0.0		80.0	60	33	
8	<u>Legal Services</u>												
Conference Committee	ConfCom		1,700.0	1,700.0		1,700.0		0.0			17	8	
FY94 Carryforward	ReAprop		132.9	132.9		132.9		0.0					
Xfer to Legal & Research	TrOut		-1,832.9	-1,832.9		-1,832.9		0.0			-17	-8	
*** Component Total ***			0.0	0.0		0.0		0.0			0	0	
9	<u>Session Expenses</u>												
Conference Committee	ConfCom		5,656.6	5,466.6		5,380.8	85.8	0.0		190.0		211	
FY94 Carryforward	ReAprop		920.2	920.2		920.2		0.0					
Spread FY95 unalloc reduction	MisAdj							0.0					
Add House Page	Inc		12.7	12.7		12.7		0.0				1	
Decrement Carryforward/LI adj	Dec		-324.7	-324.7		-324.7		0.0					
Decr GF/Prog-Lounge & Press	Dec		-9.8	-9.8			-9.8	0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPI	Trng
Decrease I/A Rcpts: Statutes	Dec		-158.0					0.0		-158.0			
General Reduction	Dec		-471.7	-471.7		-471.7		0.0					
*** Component Total ***			5,625.3	5,593.3		5,517.3	76.0	0.0		32.0		212	
10	<u>Council and Subcommittees</u>												
Conference Committee	ConfCom		522.0	522.0		522.0		0.0			2	1	
FY94 Carryforward	ReAprop		282.2	282.2		282.2		0.0					
Spread FY95 unalloc. reduction	MisAdj							0.0					
Decrement Carryforward/LI adj	Dec		-277.3	-277.3		-277.3		0.0					
General Reduction	Dec		-92.7	-92.7		-92.7		0.0					
*** Component Total ***			434.2	434.2		434.2		0.0			2	1	
12	<u>Legislative Research Agency</u>												
Conference Committee	ConfCom		681.0	681.0		681.0		0.0			6	4	
FY 94 Carryforward	ReAprop		83.0	83.0		83.0		0.0					
Xfer to Legal & Research	TrOut		-764.0	-764.0		-764.0		0.0			-6	-4	
*** Component Total ***			0.0	0.0		0.0		0.0			0	0	
13	<u>Legal and Research Services</u>												
Xfer In Legal Service	TrIn		1,832.9	1,832.9		1,832.9		0.0			17	8	
Xfer In Leg Research Agency	TrIn		764.0	764.0		764.0		0.0			6	4	
Spread FY95 unalloc reduction	MisAdj							0.0					
Change F/T Att'y to Seasonal	Dec		-17.5	-17.5		-17.5		0.0			-1	1	
Change F/T Sec'y to Seasonal	Dec		-9.1	-9.1		-9.1		0.0			-1	1	
Decrement Carryforward	Dec		-5.2	-5.2		-5.2		0.0					
General Reduction	Dec		-488.3	-488.3		-488.3		0.0					
*** Component Total ***			2,076.8	2,076.8		2,076.8		0.0			21	14	
*** BRU Total ***			18,961.0	18,849.0		18,753.0	96.0	0.0		112.0	143	260	
Legislative Operating Budget													
14	<u>Legislative Operating Budget</u>												
Conference Committee	ConfCom		3,150.0	3,150.0		3,150.0		0.0					
FY94 Carryforward	ReAprop		3,572.9	3,572.9		3,572.9		0.0					
Spread FY95 unalloc reduction	MisAdj							0.0					
Decrement Carryforward	Dec		-726.3	-726.3		-726.3		0.0					
General Reduction	Dec		-1,939.7	-1,939.7		-1,939.7		0.0					
*** Component Total ***			4,056.9	4,056.9		4,056.9		0.0					
*** BRU Total ***			4,056.9	4,056.9		4,056.9		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GhSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFI	PPT	Imp
Onwudsman													
15	Onbugsmen												
	Conference Committee	ConfCom	975.0	975.0		955.5	19.5	0.0				14	
	FY94 Carryforward	ReAprop	66.4	66.4		66.4		0.0					
	Spread FY95 unalloc reduction	MisAdj						0.0					
	Contract w/CBJuneau	Inc	.5	.5			.5	0.0					
	Additional Positions	Inc	136.7	136.7		136.7		0.0				3	
	Student intern travel	Inc	2.4	2.4		2.4		0.0					
	Contractual for add'l staff	Inc	11.5	11.5		11.5		0.0					
	Supplies for add'l staff	Inc	5.4	5.4		5.4		0.0					
	Fairbanks Office LAN equipment	Inc	13.8	13.8		13.8		0.0					
	General Reduction	Dec	-511.7	-511.7		-511.7		0.0					
	* * * Component Total * * *		700.0	700.0		680.0	20.0	0.0				17	
	* * * BRU Total * * *		700.0	700.0		680.0	20.0	0.0				17	
	* * * Agency Total * * *		29,157.6	29,045.6		28,929.6	116.0	0.0		112.0	242	272	

5:25pm

CONFERENCE COMMITTEE REPORT

DATE: 5/13/95

MADAM PRESIDENT:

MADAM SPEAKER:

The **CONFERENCE COMMITTEE** with limited powers of free conference considering:

CS FOR HOUSE BILL NO. 100(FIN)

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

and

SCS CSHB 100(FIN)AM S(EFD/BRF SUPER MAJ FLD S)

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

recommends that CSHB 100

be adopted.

ADOPTS: _____ letter of Intent

ATTACHES NEW FISCAL NOTE(s):

APPROVES PREVIOUS:

[] fiscal note(s) _____

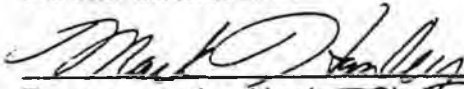
[] fiscal note(s) _____

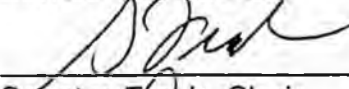
[] zero fiscal note(s) _____

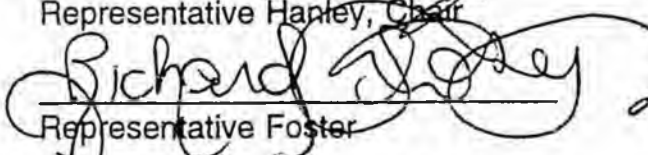
[] zero fiscal note(s) _____

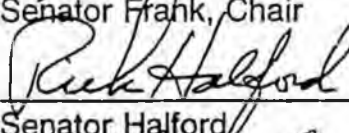
House Conferees:

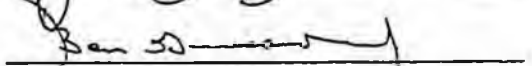
Senate Conferees:

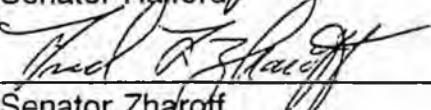

Representative Hanley, Chair


Senator Frank, Chair


Representative Foster


Senator Halford


Representative Grussendorf


Senator Zharoff

Return original to the Chief Clerks Office with Conference Bill and attachments.

FY96 CONFERENCE COMMITTEE FISCAL NOTES

BILL NO.	TITLE	FUNDING			DEPARTMENT
		GF	Other	Total	
HB 27	DNA Testing/Violent Offenders	10.0	0.0	10.0	DPS-APSIN
HB 27	DNA Testing/Violent Offenders	12.9	0.0	12.9	DPS-Lab. Svc.
HB 27	DNA Testing/Violent Offenders	5.5	0.0	5.5	DPS-Ak Crim Rec & ID
HB 78	Public Assist. Demo Project	45.8	85.2	131.0	DH&SS-Elig. Determ.
HB 78	Public Assist. Demo Project	31.2	141.5	172.7	DH&SS-P A Admn.
HB 78	Public Assist. Demo Project	244.8	486.2	731.0	DH&SS-PA Data Proc.
HB 78	Public Assist. Demo Project	0.0	0.0	0.0	DH&SS-AFDC Rat. Reduct.
HB 78	Public Assist. Demo Project	0.0	(29.2)	(29.2)	DH&SS-PFD HH
HB 78	Public Assist. Demo Project	55.0	0.0	55.0	DH&SS-DFYS Ctrl Off
HB 78	Public Assist. Demo Project	20.0	20.0	40.0	DH&SS-Claims Proc.
HB 78	Public Assist. Demo Project	0.0	83.5	83.5	C&ED-Occ. Lic.
HB 78	Public Assist. Demo Project	0.0	26.0	26.0	C&ED-Insurance
HB 78	Public Assist. Demo Project	0.0	29.1	29.1	C&ED-Bnkg, Secs. & Corps.
HB 78	Public Assist. Demo Project	0.0	1.5	1.5	DH&SS-EMS Trng & Lics.
HB 78	Public Assist. Demo Project	(300.0)	(165.3)	(465.3)	DH&SS-AFDC
HB 78	Public Assist. Demo Project	0.0	222.9	222.9	DPS
HB 78	Public Assist. Demo Project	0.0	20.8	20.8	DOE
HB 78	Public Assist. Demo Project	75.8	666.4	742.2	REV
HB 78	Public Assist. Demo Project	(105.0)	(53.9)	(158.9)	DH&SS-Med. Non-Fac.
HB 78	Public Assist. Demo Project	(105.0)	(58.4)	(163.4)	DH&SS-Med. Fac.
HB 78	Public Assist. Demo Project	0.0	36.1	36.1	LABOR-Occ. Safety/Health
HB 78	Public Assist. Demo Project	0.0	53.7	53.7	LABOR-Mech. Inspect.
HB 78	Public Assist. Demo Project	80.8	0.0	80.8	COURT
HB 92	Extend Foster Care Rev. Pnl	110.0	0.0	110.0	ADM
HB 130	Reg. Adopt. Proc. & Review	45.0	0.0	45.0	GOV
HB 146	Sled Dog Race Classic	10.0	0.0	10.0	REV
HB 159	DWI/Minor in Possess. Laws	147.1	0.0	147.1	LAW
HB 159	DWI/Minor in Possess. Laws	540.4	0.0	540.4	CORR
HB 159	DWI/Minor in Possess. Laws	65.8	0.0	65.8	COURT
HB 159	DWI/Minor in Possess. Laws	29.7	0.0	29.7	DPS
HB 159	DWI/Minor in Possess. Laws	148.8	0.0	148.8	ADM
HB 207	Adj. to Oil/Gas Royalties	45.0	0.0	45.0	DNR
HB 217	Employment Rights of Teachers	0.0	315.5	315.5	ADM
HCR 1	Long Range Fin'l Planning Comm	51.3	0.0	51.3	LAA
SB 14	Increased Penalties/Joyriding	42.4	0.0	42.4	DPS-Driver Svcs.
SB 14	Increased Penalties/Joyriding	24.2	0.0	24.2	COURT
SB 14	Increased Penalties/Joyriding	36.0	0.0	36.0	LAW
SB 14	Increased Penalties/Joyriding	46.9	0.0	46.9	ADM
SB 16	Increase La... Grant To Univ	0.0	100.0	100.0	UNIV
SB 16	Increase La... Grant To Univ	20.0	0.0	20.0	DNR - Info Res Mgmt
SB 16	Increase La... Grant To Univ	0.0	71.0	71.0	DNR - Land Devel.
SB 16	Increase La... Grant To Univ	30.0	0.0	30.0	F&G
SB 28	Mtr. Veh. Reg. Fee/Emission Insp.	50.0	0.0	50.0	DEC
SB 115	Unif Interstate Fmly Supp Act	46.1	295.5	341.6	REV
SCR 19	Blue Ribbon Comm./Gaming	45.0	0.0	45.0	LAA
TOTALS		1,605.5	2,348.1	3,953.6	

SENATE FINANCE COMMITTEE
FY 96 OPERATING BUDGET
CONFERENCE COMMITTEE DIFFERENCE FROM SENATE BUDGET
As Closed May 13, 1995

<u>Operating</u>	<u>Net GF</u>	<u>GF</u>	<u>GF/PR</u>	<u>GF/MH</u>	<u>I/A</u>	<u>Fed</u>	<u>Other</u>	<u>Total All</u>
1 Governor	254.4	254.4						254.4
2 Administration	1,041.1	1,037.0	4.1		18.2		(407.1)	652.2
3 Law	(175.0)		(175.0)					(175.0)
4 Revenue	(446.9)	(455.1)	8.2		79.9		459.7	92.7
5 Education	579.7	565.5	14.2			13.1		592.8
6 Health & Social Services	(119.4)	(119.4)			625.5			506.1
7 Labor	50.0	50.0						50.0
8 Commerce	287.3	227.4	59.9				2,496.7	2,784.0
9 Military & Veteran's Affairs	130.0	130.0						130.0
10 Natural Resources	23.6	30.2	(6.6)		(200.0)		50.0	(126.4)
11 Fish & Game	2,293.7	2,304.0	(10.3)			1,049.8	189.8	3,533.3
12 Public Safety	1,998.1	2,017.7	(19.6)		(915.8)			1,082.3
18 Environmental Conservation	931.8	56.8	875.0				(800.0)	131.8
20 Corrections	1,350.2	1,350.2						1,350.2
21 Community & Regional Affairs	(1,074.6)	(1,074.6)						(1,074.6)
25 Transportation & Public Facilities	1,239.5	1,995.5	(756.0)					1,239.5
31 Legislature	1,800.0	1,800.0						1,800.0
Court	1,159.5	1,159.5						1,159.5
University	(50.5)	(50.5)					80.0	29.5
New Legislation (<u>Note 1</u>)	131.5	131.5						131.5
<u>Total without Rateable</u>	11,404.0	11,410.1	(6.1)	0.0	(392.2)	1,062.9	2,069.1	14,143.8
Rateable Reduction Add-Back	<u>2,989.4</u>	<u>2,989.4</u>			<u>835.8</u>	<u>2,989.4</u>		<u>6,814.6</u>
<u>Total Operating</u>	<u>14,393.4</u>	<u>14,399.5</u>	<u>(6.1)</u>	<u>0.0</u>	<u>443.6</u>	<u>4,052.3</u>	<u>2,069.1</u>	<u>20,958.4</u>

Note 1 : The Senate's budget plan included 1,500.0 for new legislation fiscal notes.

**Estimate of funds available for appropriation for FY96
(In millions of dollars)**

Unrestricted general fund revenues, DOR Spring 1995 forecast, base case @ \$16.52	1,774.7
General fund program receipts/adjustments to revenue	156.4
Federal and other program receipts, estimate based on FY95 enacted appropriations	2,110.9
Permanent Fund Earnings Reserve, per February 28, 1995 Permanent Fund financial projections	1,148.0
Science and Technology Endowment, corpus	101.0
Appropriable GF sub-account balances: Includes rough estimates of the 6/30/95 balances of the PCE&RE fund of 56.0, the AMHS fund of 40.0, the Vessel Replacement fund of 1.0 and an estimated 13.0 for the remaining general fund subaccounts. Additional subsidiary accounts and amounts need to be identified and included.	110.0
Total estimated funds available including the permanent fund earnings reserve	5,401.0
Total estimated funds available assuming the permanent fund earnings reserve at \$100 million	4,353.0
FY95 Appropriations as enacted (excluding FY94 supplementals):	
Operating	3,654.4
Capital	687.4
Debt	143.5
Specials/Fund Transfers	281.0
Loans	9.9
Total FY95 appropriations	4,776.2
Funds available less FY95 appropriations	624.8
Funds available less FY95 appropriations, if permanent fund earnings reserve = \$200 million	(423.2)

4-19-95

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SENATE CS FOR CS FOR HOUSE BILL NO. 100(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

NINETEENTH LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

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.** (a) Subject to (e) of this section, the sum of \$2,703,700 is appropriated from
21 the dividend fund (AS 43.23.045) to the Department of Corrections for fiscal year 1996 for
22 operation of statewide institutions.

23 (b) Subject to (e) of this section, if the amount in the dividend fund (AS 43.23.045)
24 that would have been paid to individuals who are ineligible to receive dividends under
25 AS 43.23.005(d) if they had been eligible exceeds the amount appropriated from the dividend
26 fund under (a) of this section, the difference between those two amounts is appropriated to the
27 Department of Corrections for statewide operations for fiscal year 1996.

28 (c) Subject to (e) of this section, if the amount in the dividend fund (AS 43.23.045)
29 that would have been paid to individuals who are ineligible to receive dividends under
30 AS 43.23.005(d) if they had been eligible is less than the amount appropriated from the
31 dividend fund under (a) of this section, the amount appropriated under (a) of this section is

1 reduced by the amount of the difference.

2 (d) Subject to (e) of this section, the general fund appropriation to the Department of
3 Corrections for statewide operations made in sec. 44 of this Act for fiscal year 1996 is
4 reduced by an amount equal to that appropriated under (b) of this section.

5 (e) The appropriations made by this section are contingent upon the passage in 1995
6 by the Nineteenth Alaska State Legislature and enactment into law of a bill amending
7 AS 43.23.028(b) to provide that disclosure of certain appropriations from the dividend fund
8 is not required if the amount appropriated for those appropriations during a fiscal year does
9 not exceed the amount that would have been paid in that same fiscal year to persons who are
10 ineligible to receive dividends under AS 43.23.005(d) if they had been eligible.

11 * Sec. 14. The amount calculated under AS 37.13.145 to offset the effect of inflation on
12 the principal of the Alaska permanent fund is appropriated to the principal of the Alaska
13 permanent fund from the balance in the earnings reserve account (AS 37.13.145) of the Alaska
14 permanent fund that remains after money is transferred to the dividend fund under sec. 12 of
15 this Act.

16 * Sec. 15. The interest earned during fiscal year 1996 on revenue from the sources set out
17 in AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt of the
18 revenue by the state is appropriated to the principal of the Alaska permanent fund.

19 * Sec. 16. The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
20 fiscal year 1996 is appropriated to the principal of the Alaska permanent fund in satisfaction
21 of that requirement.

22 * Sec. 17. The lapsing balance of the employment assistance and training program fund
23 (sec. 3, ch. 95, SLA 1989, as amended by sec. 33, ch. 2, FSSSLA 1992) on June 30, 1995,
24 is appropriated to the unemployment compensation fund (AS 23.20.130) on July 1, 1995.

25 * Sec. 18. (a) Except as provided in (b) and (c) of this section, all unrestricted mortgage
26 loan interest payments and all other unrestricted receipts, including, without limitation,
27 mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance
28 Corporation during the fiscal year 1996, and all income earned on assets of the corporation
29 during that period, are appropriated to the Alaska housing finance revolving fund
30 (AS 18.56.082) for the purposes described in AS 18.56.

31 (b) All unrestricted mortgage loan interest payments and all other unrestricted receipts,

1 including, without limitation, mortgage loan commitment fees, received by or accrued to the
2 housing assistance loan fund (AS 18.56.420) in the Alaska Housing Finance Corporation
3 during the fiscal year 1996, and all income earned on assets of that fund during that period,
4 are appropriated to the housing assistance loan fund in the Alaska Housing Finance
5 Corporation for the purposes of that fund.

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

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

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

18 * Sec. 19. The sum of \$9,000,000 is appropriated from federal receipts to the disaster relief
19 fund (AS 26.23.300).

20 * Sec. 20. The fiscal year 1996 general fund receipts of the tank registration fee program
21 under AS 46.03.385 are appropriated to the storage tank assistance fund (AS 46.03.410).

22 * Sec. 21. (a) The balance of the oil and hazardous substance release prevention mitigation
23 account (AS 46.08.020(b)) in the general fund on July 1, 1995, not otherwise appropriated by
24 (b) of this section, is appropriated to the oil and hazardous substance release prevention
25 account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and
26 response fund (AS 46.08.010).

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

30 * Sec. 22. The balance in the oil and hazardous substance release response mitigation
31 account (AS 46.08.025(b)) in the general fund on July 1, 1995, is appropriated to the oil and

hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010).

* Sec. 23. (a) The sum of \$4,015,100, derived from the surcharge collected under AS 43.55.201 during fiscal year 1995, is appropriated from the general fund to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010).

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

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

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

* Sec. 25. The sum of \$21,860,400 is appropriated to the information services fund (AS 44.21.045) for the Department of Administration, division of information services programs from the following sources:

General fund program receipts	\$ 55,000
Inter-agency receipts	21,725,400
Inter-agency receipts/oil and hazardous substance release prevention and response fund	80,000

* Sec. 26. (a) The sum of \$20,000,000 is appropriated to the Department of Law from the following sources, for costs relating to legal proceedings and audit activity involving oil and gas revenue due or paid to the state or state title to oil and gas land, for the fiscal year ending June 30, 1996:

State corporation receipts	\$ 3,160,000
Budget reserve fund (art. IX, sec. 17,	

1 Constitution of the State of Alaska) 16,840,000

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

5 * Sec. 27. (a) The sum of \$80,322,400 is appropriated from the general fund to the
6 Alaska debt retirement fund (AS 37.15.011).

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

10 * Sec. 28. An amount equal to the amount appropriated for the costs of the 1995 annual
11 governor's safety conference (sec. 28, ch. 3, FSSLA 1994), plus the fiscal year 1995 program
12 receipts of the Safety Advisory Council (AS 18.60.830), less the amount expended or
13 obligated for expenditure for the costs of the 1995 annual governor's safety conference, is
14 appropriated from the general fund to the Safety Advisory Council for costs of the 1996
15 annual governor's safety conference.

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

20 * Sec. 30. The balance on June 30, 1995, of the Alaska Public Utilities Commission
21 program receipts account for regulatory cost charges under AS 42.05.253 and AS 42.06.285
22 for fiscal year 1995 is appropriated to the Alaska Public Utilities Commission for fiscal year
23 1996 expenditures.

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

29 * Sec. 32. The sum of \$28,006,600 is appropriated from the general fund to the Alaska
30 marine highway system fund (AS 19.65.060) to continue to provide stable services to the
31 public.

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

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

* Sec. 34. The sum of \$9,097,800 is appropriated to the Alaska clean water fund (AS 46.03.032) for the Alaska clean water loan program from the following sources:

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

* Sec. 35. The amounts necessary to refund to local governments their share of taxes and fees collected under the following programs are appropriated to the Department of Revenue from the general fund for payment in fiscal year 1996:

- (1) fisheries tax revenue for fiscal year 1995 (AS 43.75);
- (2) fishery resource landing tax revenue for fiscal year 1995 (AS 43.77);
- (3) amusement and gaming tax revenue for fiscal year 1996 (AS 43.35);
- (4) aviation fuel tax revenue for fiscal year 1996 (AS 43.40.010);
- (5) electric and telephone cooperative tax revenue for fiscal year 1996 (AS 10.25.570); and
- (6) liquor license fee revenue for fiscal year 1996 (AS 04.11).

* Sec. 36. The amount equal to the salmon enhancement tax collected under AS 43.76.010 - 43.76.030 in calendar year 1994 and deposited in the general fund under AS 43.76.025(c) is appropriated from the general fund to the Department of Commerce and Economic Development for payment in fiscal year 1996 to provide financing for qualified regional associations operating within a region designated under AS 16.10.375.

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

General fund	\$203,600

1 International airports revenue fund 46,400

2 * Sec. 38. (a) Failure of the legislature to adopt a separate appropriation item to fund the
3 monetary terms of the collective bargaining agreement covering supervisory unit employees
4 negotiated between the state and the Alaska Public Employees' Association constitutes
5 rejection of the monetary terms of that agreement in accordance with AS 23.40.215. Money
6 appropriated for personal services in this Act may not be used to implement the negotiated
7 monetary terms of that agreement.

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

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

20 * Sec. 39. Amounts equal to the amounts deposited in the budget reserve fund (art. IX,
21 sec. 17, Constitution of the State of Alaska) for the fiscal year ending June 30, 1995, by
22 operation of art. IX, sec. 17(d) to repay appropriations made from the budget reserve fund are
23 appropriated from the budget reserve fund to the funds and accounts from which they were
24 transferred. The appropriations made by this section are made under art. IX, sec. 17(c),
25 Constitution of the State of Alaska.

26 * Sec. 40. If the unrestricted state revenue available for appropriation in the fiscal year that
27 ends June 30, 1996, is insufficient to cover the general fund appropriations made for that fiscal
28 year, the amount necessary to balance revenue and general fund appropriations is appropriated
29 to the general fund from the budget reserve fund (AS 37.05.540).

30 * Sec. 41. If the unrestricted state revenue available for appropriation in fiscal year 1996
31 is insufficient, after the appropriation to the general fund made in sec. 40 of this Act, to cover

1 the general fund appropriations made for fiscal year 1996, the amount necessary to balance
2 revenue and general fund appropriations is appropriated to the general fund from the budget
3 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). If the appropriation made
4 by this section is approved by the affirmative vote of at least three-fourths of the members of
5 each house of the legislature, the appropriation is made under art. IX, sec. 17(c), Constitution
6 of the State of Alaska. If the appropriation made by this section is not approved by at least
7 three-fourths vote of each house of the legislature, then the appropriation is made under
8 art. IX, sec. 17(b), Constitution of the State of Alaska and the amount appropriated under this
9 section is limited to the amount permitted under art. IX, sec. 17(b).

10 * Sec. 42. In its review of agency operations plans prepared under AS 37.07.080, it is the
11 intent of the legislature that the office of management and budget control state expenditures
12 in order to prevent any cash or budget shortfalls over fiscal year 1996. These controls are
13 intended to limit the use of the budget reserve fund (art. IX, sec. 17, Constitution of the State
14 of Alaska) to the greatest extent possible, and to reduce supplemental budget requests in the
15 Second Session of the Nineteenth Alaska State Legislature.

16 * Sec. 43. The appropriations made by secs. 18 - 25, 32, 33, and 34 of this Act are for
17 capitalization of funds and do not lapse under AS 37.25.010.

(SECTION 44 OF THIS ACT BEGINS ON PAGE 13)

#90 updates this
Amends 10, 11, 12, 17 new secs.
95, 96, 97 (top portion AIDEA)
50, 98, 99
Confirming Motion

4-19-95
HB 100
Red Boucher
Amend
#24
JFC

RURAL ALASKA TELEVISION NETWORK

A REPORT TO THE LEGISLATURE

BY

**THE HOUSE STATE AFFAIRS COMMITTEE
Subcommittee Report**

**Representative H.A. "Red" Boucher
Representative Eileen MacLean**

February 1990

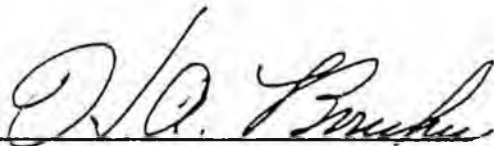
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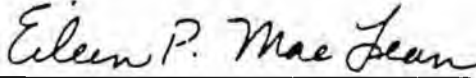
Intent language was included in the FY90 budget which charged the House State Affairs Committee "...to assess the need (for RATNet) and options available to the communities served by RATNet through public hearing, discussion and research..".

Although the above intent language was vetoed by Governor Cowper, we felt strongly the need to follow through with the legislature's wishes. This past interim we met with Native leaders and RATNet Council members to hear their concerns about the future of RATNet. Rep. MacLean and I held formal meetings with RATNet viewers as we traveled throughout Alaska on other legislative business. Dennis Burns and Janice Adair assisted with the research summarizing information we have accumulated about RATNet over the last five years. Senator John Binkley and Representative Lyman Hoffman provided substantial support and served as informal members on the subcommittee as well.

The following presents our findings and recommendations regarding RATNet. You will note that we have focused on four issues: **Cost, Programming, RATNet Council and Economic Development.** In addition, we present an overview of the RATNet system.

It should be noted that the following report is meant to be informative and serve as an overview of the issues as they have been presented to us. We hope you find the report useful and we invite your comments.


Rep. H.A. "Red" Boucher


Rep. Eileen MacLean

FINDINGS

RATNet:

- provides television programming to 248 communities most of which do not have alternative service;
- provides emergency broadcasting;
- tapes and transmits educational/instructional programming for classroom use;
- provides live educational/instructional programming;
- provides a data service allowing the University of Alaska to furnish one way data to selected sites;
- provides a guaranteed outlet for statewide news and weather;
- gives rural Alaskans a measure of entertainment;
- gives rural Alaskans the power to influence programming; and
- offers the Governor a "window" keeping rural Alaskans better informed.

FURTHER:

- RATNet programming cannot be solely characterized as "entertainment" television; a recent Legislative Research Report shows that 32 percent of RATNet programming is considered non-entertainment;
- research shows that good programming is more effective when adults are present to interact with the child viewer;
- cost considerations prevent the replacement of RATNet with cable television and home-based receiving dishes;
- instituting "user fees" may be unacceptable in some rural areas; and

- while there have been differences in opinion between the Department of Education and the RATNet Council over programming issues, significant progress has been made over the past few months to reconcile those differences.

Finally:

- telecommunication systems could play a significant role in rural economic development.

RECOMMENDATIONS

- RATNet programming decisions should be based, in part, on a reliable and valid survey of viewers programming needs. Support must be given to the RATNet Council to conduct impartial needs assessments so that programming decisions can be made from valid data.
- Considering the many questions and views regarding programming especially as it relates to young viewers, the RATNet Council should examine the positive and negative effects of television on rural viewers.
- Technology exists that will allow the compression of two channels of television through one transponder. That means rural viewers could receive both instructional/educational and entertainment programming.

Support should be given to investigating whether this technology can be applied to the RATNet system without significantly increasing costs.

- The state should determine what role telecommunications and RATNet can play in fostering economic growth in rural Alaska - growth based on a set of shared community values.
- The state should provide continued support to programs which offer computer literacy training to primary/secondary educational levels and adults.
- Educators should institute an ongoing assessment of tapefeeds as an integral part of programming evaluation.

- Educational curriculum should be developed to teach both adults and children how television programs are created and how to view television critically.
- Better promotion of programs would help rural viewers understand the content and purpose of educational/instructional programming.
- The production of instructional/educational programs relevant to rural Alaska should be encouraged. The state should explore the development of instate television production utilizing existing resources and facilities, both public and private.

INTRODUCTION

The original objective of the Rural Alaska Television Network (RATNet) was to demonstrate the technical feasibility of using earth stations for TV broadcasting.

Once the feasibility of using earth stations for television broadcast was demonstrated, the network turned to service delivery expanding from 24 to 248 sites¹. This expansion was guided each year by legislative intent language which reinforced the importance and need for bringing rural Alaska into the information stream; that is, up-to-date news, weather, politics, special services, and entertainment just to name a few. It is estimated that over 95,000 residents receive the RATNet signal which leaves little doubt RATNet has been very successful (see Appendix I for listing of communities served).

Over the past few years, however, there has been a lack of understanding by urban legislators as to the purpose and need for RATNet. The question most frequently asked is: "Why should the state provide 'entertainment' television to rural areas?". This question has dominated discussions of RATNet and led to many debates on just how to reduce costs and get the state out of the television business.

It should be noted that part of this debate has come about because of LEARN/Alaska. You will recall in 1980 two separate systems were created (LEARN/Alaska and RATNet) offering educational/ instructional and "entertainment" television respectively via two satellite transponders. As a result of declining oil revenues and disagreements over the effectiveness of educational/instructional programming, LEARN/Alaska was not funded in 1986 leaving RATNet as the only system providing television to rural Alaska. Like most limited resources, RATNet became the target for competing needs by a number of different users.

While it is important for the legislature to discuss RATNet cost and programming issues, it is also important to look beyond those issues and see the benefits.

Regardless of your view regarding RATNet, all would agree that RATNet brings rural communities into the mainstream of the social, economic and political decision making process, and provides a measure of entertainment to many areas that do not have alternative television service.

Table 1 presents an historical perspective of the development of RATNet in Alaska.

RATNet SYSTEM

TVRO/Earth Stations

The RATNet system covers 248 sites. Of the 248 earth stations that serve these sites, Alascom "owns" 146 which the state currently leases². The State owns 102 earth stations (**Appendix I**). It should be noted that the DOA has recently proceeded ahead with the purchase of 146 earth stations to replace those now leased from Alascom³.

All state owned/operated RATNet earth stations are Television Receive Only (TVRO). That is, they can receive satellite (downlink) signals, but cannot transmit (uplink) to a satellite. The 146 earth stations that DOA plans to install will all be TVRO.

The 146 earth stations which the state currently leases from Alascom have both receive and transmit capabilities. Those stations are primarily used for telephone service.

RATNet Council

The Rural Alaska Television Network Council (Council) was formed as a result of intent language which accompanied FCCS HB50 (SLA 81, Chapter 82) and SLA 86, Chapter 129. The Council serves as the policy committee which selects programming for airing on RATNet⁴.

The Council is composed of 17 members. Twelve members are appointed by regional nonprofit Native associations; the Governor's appointees (2 members); one member each from the University of Alaska, Department of Education and Public Broadcasting Commission.

The functions of the Council are as follows:

- represents rural viewers;
- sets programming policy;
- establishes and revises programming guidelines; and
- assesses community programming needs.

Table 1
A Brief History of RATNet

<u>FISCAL YEAR</u>	<u>EVENT</u>
FY 76	State purchased 122 satellite earth stations to provide long-distance telephone service to remote areas
FY 77	One-year Television Demonstration Project (TVDP) provided programs to 24 rural sites; the state uses 24 earth stations purchased in FY 76 for the project
FY 78	Life of TVDP extended one year
FY 79	11 more earth station sites added
FY 80	62 more earth station sites added
FY 81	Legislature appropriates funds for LEARN/Alaska; adds 5 more earth station sites
FY 82	Expanded to 248 communities by leasing Alascom earth stations; state owns 102 and leases 146; RATNet Council established (Rural Television Users Network)
FY 86	Price of oil falls to \$10 per barrel; LEARN/Alaska not funded
FY 87	Options are explored to reduce service costs
FY 88	Funding reduced by 35 percent; options are explored to reduce service costs
FY 89	Alascom agrees to reduce downlink and transponder costs for FY 90 and 91; legislature appropriates \$2.8 million for FY 90 to purchase 146 earth stations to replace those leased from Alascom; RATNet Council travel reduced by 74% for FY 90
FY 90	The state agrees to delay purchase of 146 earth stations pending proposal from Alascom to reduce long-term RATNet costs, but the state rejects Alascom's proposal

How The RATNet System Works

The Council selects programs from network affiliates (e.g. NBC) and other producers.

The programs are sent from the television stations to DOA/Telecom's Tape Delay Center in Anchorage where they are taped for later broadcast or microwaved directly to Alascom's television operation center for statewide distribution. From the operations center, Alascom "uplinks" to Aurora 1 - Alascom's satellite. Aurora 1 then "downlinks" the signal to the 248 earth station sites. The parabolic "dish" antenna passes the signal to the television receiver for processing amplification. The processed signal is then passed by a coaxial cable to a television transmitter and antenna for broadcast throughout the community.

The television transmitter for each RATNet site is licensed to the DOA by the FCC. The transmitter is separate from and not considered part of the earth station. The TVRO earth station does not have to be licensed.

RATNet Services

In addition to providing "entertainment" and educational/instructional television to rural communities, the RATNet signal carries "riders" or subcarriers - subcarriers travel along with the audio and video portions of the RATNet signal. These services include:

- KSKA FM: Anchorage Public Radio;
- AIRRES: the only radio reading service for blind and print handicapped; there are over 1,000 blind and print-handicapped listeners;
- Paging Service: used to locate troopers and state officials when they are traveling; and
- The Statewide Emergency Broadcast System (EBS): EBS is carried over the RATNet audio signal. When in use both audio and video programming are disconnected.

RATNet is the "backbone" of the EBS. It provides Alaskans with early warnings of disasters or impending local, state, or national emergencies. Without the RATNet system - which reaches 86 percent of the state with one telephone call - ADES officials would

be required to make 19 separate calls to independent radio stations for the same result.

The state has received \$60,000 from the federal government to improve the EBS system. The generally required state match for such funding has been waived because of the amount the state has already invested in RATNet.

RATNet: Potential Uses

Band-Edge Signals: Another way to transmit one-way broadcasting of slow-speed data or audio information is band-edge signals. **The legislative session could be carried using this signal.**

Vertical Blanking: Another possibility for loading the signal with information is to use "vertical blanking" intervals. These are blank lines within the television picture that can carry one-way, slow speed data. The University of Alaska library system, for example, has used "vertical blanking" to send bibliographical updates across the state.

Subcarriers and other riders on the RATNet signal maximize and enhance the value of the system. Without the RATNet system, however, these additional services - both existing and potential ones - would be very expensive. Both Band-Edge Signals and Vertical Blanking can be utilized for very little cost.

Squeezing The Signal: Walter Bender of the MIT Media Lab in Cambridge, MA, has indicated that there are commercially available transponders which can combine multiple channels. For example, NEC has developed a system for transmitting two channels per transponder, and that system would work well with Alaska's earth stations.

The compression of two signals into one transponder would allow the Department of Education and the Public Broadcasting Commission the opportunity to air instructional/educational programs without interfering with commercial programming. Support should be given to investigating whether this technology (compression) can be applied to the RATNet system without significantly increasing costs.

What still needs to be clarified is whether the compression of the RATNet signal will affect the services it now provides; that is, whether there would be any technical interference. In addition, the DOA/Telecom point out that Alascom charges for "television service" rather than transponder service. If

Alascom viewed compression as part of the transponder service provided, costs would probably not increase. If Alascom viewed compression as part of the service provided, then service costs could increase.

RATNET COSTS

Until a recent agreement with Alascom which reduced downlink and transponder service fees, the RATNet system cost the state approximately \$2.6 million (FY 88 and 89). Because of this new agreement, total costs have been reduced to approximately \$2.2 million annually. This agreement is discussed further under RATNet Costs: Issues and Alternatives. **Table 2** presents an overview of RATNet funding. As can be seen funding in FY 90 has decreased by about **37 percent** since FY 87 (**Figure 1**).

Discussions between the state and Alascom have centered on downlink service charges and transponder fees which are part of the contractual costs paid to Alascom for use of their 146 earth stations.

Downlink charges include:

- the use of Alascom's 146 earth stations;
- audio and video receivers; and
- the interconnection between the earth stations and the state owned transmitters and antenna.

The 102 state owned earth stations are operated independently of Alascom. Downlink services in these locations are covered by the DOA/Telecom budget.

The RATNet Council obtains programming from Anchorage broadcasters/network affiliates in exchange for state sponsorship of live programming to rural areas. The state pays neither royalties nor assessments for the use of network programs.

RATNet Costs: Issues and Alternatives

Reduce Downlink/Transponder Charges: In FY 90, Alascom reduced downlink and transponder service fees by \$360,000 for FY 90 and 91 respectively. The \$360,000 reduction in operating costs was tied to the FY90 budget reduction of \$375.8 (Table 2) that would be saved for FY 90 and 91 if the state proceeded to purchase 146 small earth stations. In an agreement

Table 2
RATNet Funding History

	<u>FY87</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>
Personal Svcs	329.8	253.8	299.9	299.9
Travel	50.0	90.0	50.5	13.0 ¹
Contractual	3156.2	2289.5	2289.5	1905.7 ²
Commodities	14.0	14.0	14.0	14.0
General Fund	\$3550.0	2647.3	2653.9	2232.6

¹

RATNet Council travel reduced by \$37.5 - 74.3% reduction over FY89

²

Contractual costs reduced by \$375.8 - a 16.5% reduction over FY89; reduced by \$8.0 personal services costs over FY 89

RATNet Funding History

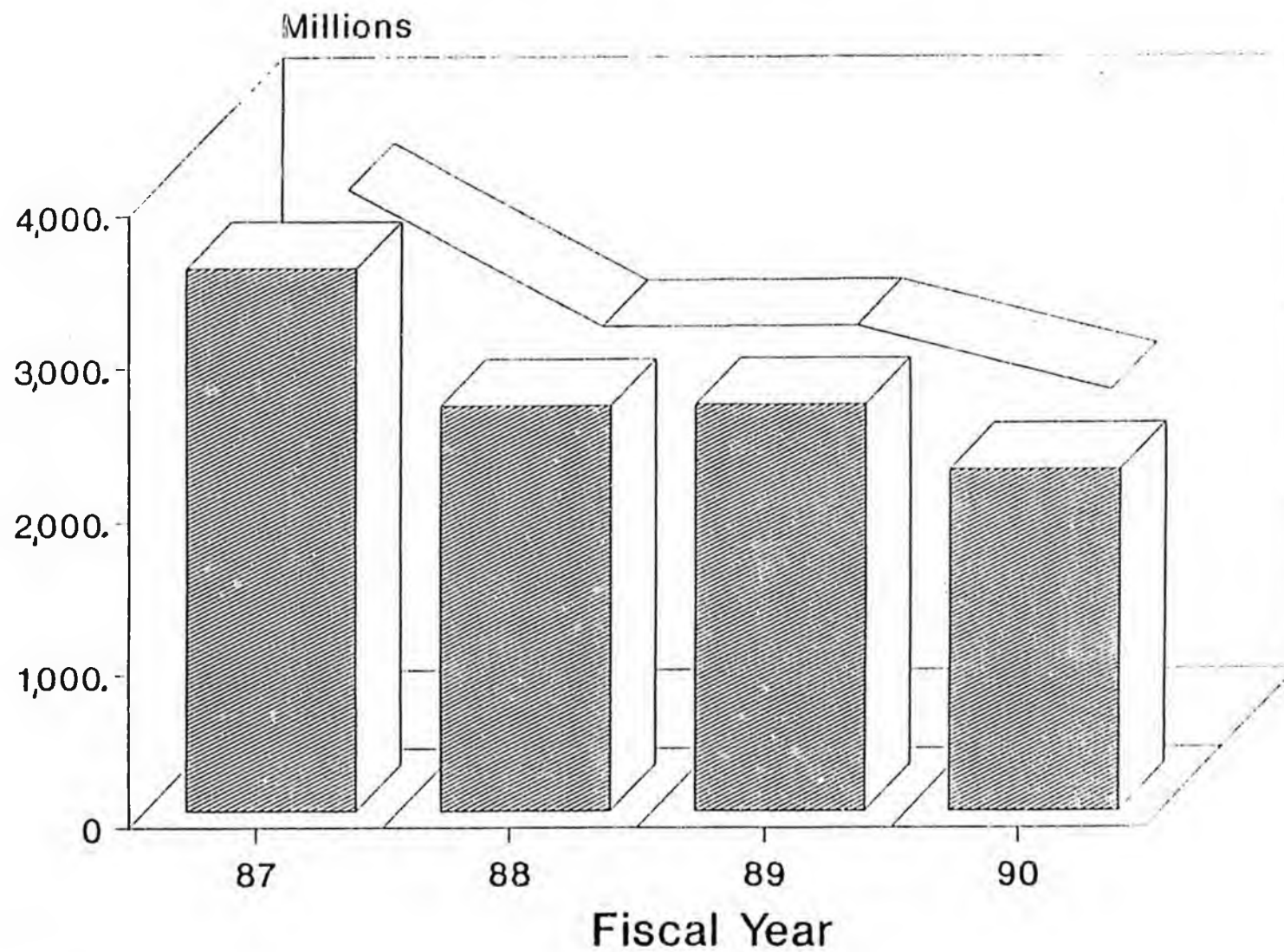


Figure 1

with Alascom, the state delayed the purchase of the 146 earth stations until December of 1989 in order to give Alascom the opportunity to present a proposal to reduce the long-term costs of RATNet and eventually remove the state from the television business.

On December 11, 1989 Alascom proposed a "Three-Phase Solution", but the state rejected that proposal and proceeded with the purchase of 73 earth stations for the coming construction season.

The DOA/Telecom's intention is to prepare a Request for Information (RFI) to survey private industry for alternatives to reduce service costs or lease/sell the system.

State Owned Earth Stations:⁵ During the last legislative session DOA/Telecom proposed and the legislature agreed that the state should purchase 146 earth stations to replace those presently leased from Alascom. Although the purchase of 146 earth stations would cost approximately \$2.8 million, Alascom downlink charges would eventually be eliminated. That is, downlink costs would be reduced each year by the number of earth stations installed in subsequent construction seasons.

According to DOA/Telecom maintenance for the earth stations would cost about \$48,000 annually. The state would continue to pay transponder fees to Alascom as long as Aurora 1 downlinked the signal.

Point

Alascom argues that DOA/Telecom's projected earth station maintenance costs are inaccurate, and the costs of equipment maintenance and repair will be substantially higher than they estimate.

Alascom points to the Division of Legislative Audit's March 1989, A Special Report on the Department of Administration Division of Telecommunications State Voice Telephone Network, as evidence that DOA/Telecom's cost estimates are unsubstantiated. According to the 1989 audit, it is impossible to determine operating and overhead costs, and personal service allocations attributable to each type of service. While the audit does not refer specifically to RATNet, it points to the overall problems DOA/Telecom has in determining costs.

Counterpoint

According to DOA/Telecom, what the state leases from Alascom refers only to the earth station and antenna and not necessarily maintenance and repair. Earth

stations require little maintenance barring major weather or geophysical upsets. Alascom presently provides maintenance to 79 sites. Other sites are serviced by local residents and/or by state employees who service other state communication equipment in the area. Village residents could easily resume this service at those sites now serviced by Alascom.

User Fees: Although user fees have been discussed in the past, no attempt has been made to collect fees since no satisfactory collection method has been found.

In some communities served by RATNet, video stores are becoming popular as an entertainment alternative which may mean RATNet viewing is declining. If user fees were instituted, it is possible more and more viewers would opt for either video programs or those recorded from the viewers who paid user fees. If user fees were collected from only those households which continued to watch RATNet, the user fee would have to be adjusted upward to provide sufficient income to maintain the network.

Other problems which may result from user fees relate to:

- limiting access to regional, state and national news, entertainment, and the educational components of RATNet;
- questions of excessively burdening low-income families; and
- charging for a service that the broadcast networks provide for free.

Cable TV: It has been suggested that RATNet be discontinued and replaced by commercial cable services.

According DOA/Telecom, cable television in Alaska is divided into three classifications: (1) Commercial - systems owned by independent operators or multiple system operating companies which are operated for profit, (2) Community - systems found in rural communities which are owned by community, regional, or local nonprofit entities, and (3) Telco - systems which are wholly-owned subsidiaries of Alaska telephone operating companies.

Seventy-seven cable systems are currently operating in Alaska. Of the three classifications mentioned above, 36 are community owned, 26 are commercial operations and 15 are owned by telephone companies.

According to the DOA/Telecom 68 (27 percent) communities that receive RATNet have cable services (Appendix II) which means RATNet remains the only television available to a majority of rural residents. Further research is needed, however, to determine current cable service in all rural communities.

Recent information provided by DOA/Telecom on "penetration" rates for communities that receive RATNet shows that service costs vary, ranging from a high of \$50 to a low of \$12.50 per month. Penetration rate does not refer to the actual number of subscribers - it refers to the percentage that could be served. A listing of communities that receive commercial, Telco or community services is available through the DOA/Telecom. It should be noted that those villages/cities listed in Appendix II are served by either commercial or Telco cable systems, and those systems are regulated by the Alaska Public Utilities Commission (APUC).

Communities that remain dependent on RATNet for television are the smaller ones whose population averages 155. Cabling on poles costs about \$20,000 to \$25,000 a mile; underground cabling costs \$30,000 to \$40,000 per mile⁶.

Cost will play a key role in determining whether cable can eventual replace RATNet.

Home Based Satellite Dishes: Satellites allow television signals to be received directly to the home provided there is an earth station to receive the signal. At this time it is not known to what extent home-owned earth stations have penetrated rural Alaska. Like cable television, the capability of paying for a direct television signal will depend on whether communities can pay for this type of service.

Sky Cable has recently proposed a \$1 billion project to deliver television programming via satellite to home based satellite dishes small enough to fit on a window sill. This venture, a partnership between NBC, News Corp. Ltd., Cablevision Systems Corp., Hughes Communications, and a subsidiary of GMC, indicated this cable service would be competitively priced, but specifics of the service have not been offered. According to news reports, Sky Cable would use powerful satellites for this venture. To what extent this will impact rural Alaska remains to be seen.

RATNet PROGRAMMING

Commercial

At their regular meetings RATNet Council members discuss individual programs with representatives of commercial broadcasting channels, DOE, and other programming sources. Council members make their decisions based on their understanding of what the majority of viewers want to see. Requests for satellite time during normal viewing hours (5:30 a.m. to 1:30 a.m. the following day) must be presented to the Council at a regular meeting, and must be accompanied by a copy of the proposed program.

Instructional/Educational

The total amount of instructional programming on RATNet for the 1988-89 school year was about 90 hours. That 90 hours includes: (1) the eight weeks of tape feed for two hours nightly, five nights a week, 2) six TALKBACK programs, and (3) four NASA teleconferences.

Tapefeeds: The DOE is able to air instructional programming through the use of videotape for early morning broadcasting.

Material used for tape feeds (2:00 a.m. to 4:00 a.m.) are selected at the discretion of DOE.

The 2 to 4 a.m. time slot could be increased by several hours each morning if the DOE could provide additional programming. According to the Division of Educational Program Support budgetary constraints have limited their ability to purchase more programming beyond the current 90 hours.

The DOE purchases rights to instructional programs which are broadcast under the assumption they will be recorded and used in classrooms during the school day. The purchase of instructional materials is accomplished through a "group buy" process conducted by the Pacific Mountain Network (PMN) - an association of agencies in the West which, by working together, reduce their operating costs⁷.

The University of Alaska, Nome Campus, has recently installed an earth station in the Siberian city of Magadan that is capable of picking up the RATNet signal. This experimental program is designed to link rural Alaska with their Soviet neighbors. The long range plan is to allow for the exchange of educational and instructional programming.

TALKBACK: The TALKBACK programs are designed to provide interactive exchanges between adults/children and leaders/experts. For example, marine debris, AIDS and teenagers, and the Prince William Sound oil spill have been topics of successful recent TALKBACK programs, as well as a "Conversation with Governor Cowper".

At their most recent meeting, Council members unanimously approved DOE airtime for four proposed TALKBACK programs and a writing course. They also approved the University of Alaska's proposals for prime time programs, a TALKBACK program on Natives and AIDS, and several PSA's proposed by the Alaska Native Health Board and RurAl CAP, as well as a variety of pro-reading and anti-alcohol and chewing tobacco PSAs. In the past, there have been disagreements between Council members and the DOE over requests for additional programming time; that is, allowing DOE to air certain educational/instructional programs during regular programming hours.

According to some Council members, DOE had questioned the qualifications of Council members to make programming decisions. Other disagreements have centered on:

- a misunderstanding of Council policy guidelines;
- failure to submit detailed descriptions of proposed programs for Council review;
- failure to provide data supporting claims of needed programming time; and
- appropriateness of the programs for rural areas.

Point

The DOE argues they understand the educational needs of rural Alaskans and have many ideas for addressing those needs. The DOE needs assurances from the Council that air-time will be available to them before they can aggressively seek funding to buy/develop programs.

Counterpoint

The Council argues that there is a need for an unbiased and culturally-sensitive survey to gauge community interest in instructional programming.

The Council is required to review all programs prior to a commitment of air-time. Until recently, programs were added and removed at regular quarterly meetings in response to community feedback. Since recent budget cuts have eliminated three of the four programming meetings (Table 2), Council members argue that their review of programs is even more critical.

In a recent memorandum from the DOE to Council members, **Commissioner Demmert has requested that the Council consider the establishment of a subcommittee on education to address the concerns and program needs each has.** This is viewed as a positive step by the DOE to work cooperatively with the Council to resolve their differences.

Both DOE and the Council agree that programs developed specifically for rural areas may be needed to meet the needs of different communities. The Northwest Arctic School District Instructional Television Center, for example, has produced special programs which address needs such as preparing students for high school graduation.

Dan Johnson, a University of Alaska adjunct instructor in Nome, has proposed developing a "local access network" to transmit community produced programs using LEARN/Alaska transmitters. The programs would be produced, taped and transmitted locally, and could be exchanged with other communities as well.

The DOE and the Council should explore the development of local programs that are culturally relevant.

There presently exists two media facilities which are not used on a regular basis due to funding constraints. The University of Alaska Anchorage media laboratory has the capability of linking directly with the Tape Delay Center. The University of Alaska Southeast campus has a "demonstration classroom" complete with lights, sound and video equipment which could also be used to produce relevant programming. Commercial and public television stations, as well as cable outlets, have local production expertise too.

The DOA/Telecom and the University of Alaska should inventory and locate all LEARN/Alaska instructional/educational materials, and determine whether those materials would be appropriate for use in a television production facility like that mentioned above. It should be noted that the state has already disposed of LEARN/Alaska broadcast video tape. That tape is currently being sold by a Juneau businessman for \$1.00 per tape - a

considerable loss to the state, not only in terms of instructional/educational programs, but in lost revenue as well.

Is All RATNet Programming Entertainment?

While the issue of programming has been the focus of many legislative hearings, no one has offered an analysis of the actual programming - what is shown and how frequently is it shown. At the House State Affairs Subcommittee request, the Legislative Research Agency (LRA) conducted an analysis of RATNet programming.

The LRA examined the RATNet scheduling logs from three weeks in 1988 - one week from March, July, and October respectively.

The LRA analysis grouped programs into the following categories: news, educational children's programs, situation programs, soap operas, movies, game shows, Alaska politics, specials, cartoons, Alaska weather, fitness programs, talk shows, science and nature programs, documentaries, variety programs, sports programs, educational tape feeds, music videos, and identification and disclaimer spots.

Table 3 shows the annual percentages of air-time for each category of program in 1988. Examples of the categories can be found in **Appendix III** along with the RATNet programming schedules for sample weeks.

As can be seen in Table 3, 32% of the RATNet programming can be classified as non-entertainment with news/weather consuming 18 percent of the air-time.

Entertainment television composed about 62 percent of the programming, with situation programs on top at 14 percent followed closely by sports and movies each at 12 percent.

How Does Television Effect Rural Viewers?

When the 1976 Legislature instructed the Governor's office to demonstrate the feasibility of satellite delivered television, no mention was made of the possible social, cultural or psychological impacts of television. The only known study of the effects of television on rural Alaska viewers was conducted by Norma Forbes⁸. Forbes assessed the impacts of television on selected rural sites over a five year period beginning in 1979. The most extensive work occurred in the village of Ambler.

Table 3

Annual Percentage of RATNet Air-Time Used for
Specific Program Categories

Programming Category	Average Percentage Daily Air-Time
<u>Non-Entertainment</u>	
News/Weather	18
Educational Children's Programs (PBS)	8
State Politics	3
Science & Nature	*
Identification and Disclaimers	2
Instructional Programs (tapefeed only)	1
Percentage	32%
<u>Entertainment</u>	
Situation Programs	14
Sports	12
Movies	12
Soap Opera	6
Cartoons	6
Game Shows	5
Specials	3
Fitness	2
Talk Shows	1
Variety	*
Music Videos	*
Documentaries	*
Percentage	62%
Total	94%**

*Air-Time less than one percent

** Unspecified remainder (less than 6 percent) is comprised network switching, additional identification and disclaimers, and Public Service Announcements (PSAs).

The overall conclusion of the Forbes study was that television varied in its effects on viewers - some viewers' attitudes and behaviors changed while others showed no measurable effects.

Forbes found that rural residents' viewing behavior varies like viewers in the lower 48 states. There has been no known comparison of Alaska's urban and rural viewers in regards to the amount of television watched.

Negative Effects: According to the Forbes' study, television changed the patterns of visiting and attending community events; reduced reading and social interaction; was found to emphasize the importance of success in business, material possessions, drinking, and the effectiveness of violent behavior.

According to Forbes, research has shown that television portrays driving (cars, trucks) as dangerous, illegal and unrepresentative of the real world. Drinking is portrayed as socially desirable and an appropriate response to stress without the negative consequences. Forbes concludes that the potential effects of such distortions should be considered when evaluating programming.

It should be noted that the RATNet Council has been especially sensitive to the potential effects of violence and drinking on rural viewers. As shown in Table 3 time is allowed for disclaimers and ads stressing the potential harmful effects of alcohol⁹.

What Can Be Done To Reduce The Negative Impact of TV?

According to Forbes, recognizing that television in rural Alaska need not be a carbon copy of television in the rest of the U.S. is a first step in reducing the negative impact of television. Forbes notes that:

- research shows that good programming is more effective when adults are present to interact with the child viewer; and
- educational curriculum should be developed to teach both adults and children how television programs are created and how to view them critically.

Considering the many questions and views regarding programming on RATNet especially as it relates to young viewers, the RATNet Council should investigate the positive and negative effects of television on viewers in rural areas.

Needs Assessment

Educational/Instructional: Although DOE budget limitations have precluded a valid assessment of instructional television use and effectiveness, interactive programs (e.g. TALKBACK) are well received by teachers and are generally considered effective by DOE and DOA/Telecom based on limited response to surveys.

Tape feeds are more difficult to evaluate. Teachers generally provide feedback to DOE only when the system fails to operate as anticipated. It should be noted too that teachers tape programming with personal equipment and district superintendents and principals may not be aware of the full extent of their use.

A federally funded survey is currently being developed for DOE by the Northwest Regional Educational Laboratory in Portland, Oregon. This project will survey high school principals to identify educational and community needs for such skills as parenting training, adult education, and professional training. A different part of this survey will be directed at the school district level to identify district-wide needs. Both DOE and the RATNet Council are waiting for the results of this survey which DOE hopes will adequately reflect educational programming needs.

The Council has indicated that subject to completion of an acceptable survey, provision for funding, and development of a product, day time slots can be allocated for new DOE programming.

Community residents will not participate directly in the DOE survey, consequently the programming needs of a majority of viewers will not be assessed.

Community Based Survey: Council members gather information about programming needs/preferences in their respective communities. While this effort has been helpful in making programming decision, there has been no systematic approach to collecting valid data, and the RATNet Council has never been funded for this purpose. As it stands now, the survey questions are developed by a few Council members, and, at their expense, sent to viewers in their respective areas. Collection of the data and compilation of the results are sporadic. When the data is collected there are no resources (computer/statistical programs) to present it in a form that would be useful.

The results of a valid programming survey should guide all RATNet programming decisions.

It has been suggested that RATNet could be used to conduct on-air surveys. That is, the survey would be conducted similar to the TALKBACK programs with viewers calling in and expressing their opinions/views. There are several problems with this approach:

- the survey should approximate a representative sample of viewers for valid results;
- the RATNet signal cannot be regionalized; if there are specific needs in an area, on-air interviews may preclude the collection of such information; and
- to conduct on-air assessments, you need operators which means additional expenses have to be factored in.

The RATNet system can easily be used, however, to advise viewers about the survey and its purpose.

RURAL DEVELOPMENT

The question of whether the state, a private entity, or a state/private sector partnership operates/owns the RATNet system is important to consider. That question, however, should not overshadow an important task at hand. That task is to determine what role telecommunications and the RATNet system can play in fostering economic development in rural Alaska.

The remoteness of Alaska has led some rural communities to discount the potential for attracting "outside" business. Yet the hard reality of declining oil revenues means that rural communities will have to explore new ways to develop their local economies to offset dwindling state revenue.

Telecommunications can serve as an essential infrastructure in this development process.

Alaskans who live in rural and remote areas already recognize the benefits of telecommunications and, relatively speaking, use telecommunications more than urban Alaskans. Telecommunications refers to a wide variety of technology that allows the exchange of information and includes telephones, earth stations, modems, and FAX devices just to name a few.

In Alaska and northern Canada, for example, rural residents spend more than three times as much for long-distance calls compared to urban users even

though their average income is generally lower. When local telephone exchanges were installed in some villages, long-distance telephone traffic grew by 350 percent¹⁰.

There are numerous examples which show how telecommunications have helped businesses succeed in rural locations:

- an insurance company operates from rural northern Minnesota;
- a cookie company based in a small Utah town operates more than one hundred outlets in shopping malls throughout the United States;
- a computer software company with world wide sales operates from a remote area of Idaho; and
- a major mail order retailer operates from Maine and relies on suppliers from the rural Northeast.

In Alaska, Kootznoowoo Corporation assembles computers and markets them nationwide. This corporation, located in Angoon, Alaska, offers two models of computers marketed under the name KGS Wolf-AT and Wolf - 386. The village of Angoon consists of about 600 people and is located on Admiralty Island in the Tongass National Forest. Kootznoowoo employs more than 30 people with sales reaching \$2 million annually.

A Navajo entrepreneur from a remote region of southeastern Utah built a thriving business exporting his tribe's artwork to Japan and Europe. That business, which employs 150 people, would not be possible without a digital-switched telephone system. Navajos who had left for urban areas are now returning to work for the tribe's business.

Telecommuting: "Telecommuting" means working at home using telecommunications. For example, a major catalog sales firm has more than 100 employees working out of their homes to accept long-distance orders. It is possible to answer calls to 800 numbers, process insurance claims or to process financial data from households located hundreds of miles from the employer.

At a recent Tanana Chiefs Conference, development focused on cottage industries and finding new ways of creating value from renewable resources. Projects ranged from making high-quality mittens for downhill skiers to

selling spruce cones to cone brokers. Telecommuting could assist these potential businesses in marketing their products.

Computerization: The computerization of marketing products and services goes right along with rural economic development. There were 30 million computer work stations in 1987, a number that is expected to double by 1995. The next revolution in computerization is the networking of community computers so that information flows quickly from where it originates to where it is needed. Bill Wason of Native Alaskan Seafoods, for example, has proposed an "Alaska Seafood Commodity Exchange" system which links buyers, processors, fishermen and fish managers by a computerized network.

The development of innovative business services can only be hampered by inadequate telecommunications and a lack of knowledgeable users:

- inadequate telecommunications include a lack of digital switching, an inability to operate modems on party lines, poor quality telephone line connections which slow data transmission, or the prohibitive costs of having to call long distance to the nearest city in order to connect with a toll-free data network; and
- if rural development depends, in part, on building an information infrastructure, then we should provide continued support of state programs which offer computer literacy training, not only to the primary/secondary educational levels, but to adults as well.

There is no "wrong" geographical location in terms of development especially as it relates to telecommunications. Geographical boundaries do not prevent answering 800 numbers or processing medical records and insurance claims.

Whether traditional office work is wanted or needed in rural areas is not the point. **What's important is to explore the potential of telecommunications in fostering community development through demonstration projects and working closely with regional economic assistance programs. In assessing this potential, the role of RATNet should be considered. For example, RATNet could:**

- offer instructional programming that would compliment development activities;

- send or exchange information within and outside the state allowing for telecommuting and computerization activities; and
- facilitate trade opportunities with other countries.

SUMMARY

We began this report by restating the question which has dominated some discussions of RATNet over the past few years: "Why should the state provide 'entertainment' television to rural Alaska?". This question can only be answered in the deliberations of the legislative process. As we grapple with issues such as programming and costs, however, we should not lose sight of the benefits RATNet currently brings to rural communities and will bring in the future. In other words, we must understand how rural Alaska has come to rely on RATNet and how programming can play a positive role.

We must also keep in mind too that the legislature in its wisdom created RATNet, and over the years, has built a system which is regarded as a model of information systems infrastructure for rural America. That infrastructure can be the backbone for a strong rural Alaska in the fields of education, health and economic development.

The Findings section of this report brings the **benefits** of RATNet into focus. Nine Recommendations are then offered which: 1) strengthen the role of the RATNet Council in setting programming policy; 2) provides direction to the Department of Education regarding educational/instructional programming; 3) discusses the importance of information systems to rural Alaska; and 4) hints at how telecommunication systems like RATNet can play a role in rural community development.

Notes

1. The Satellite Television Demonstration Project (TVDP) served as the demonstration project which brought educational and commercial television via one channel to 24 sites in isolated rural communities.
2. What the state owns and what is currently leased from Alascom has caused some to wonder whether the state has been paying for hardware it already owns. In 1975 the state purchased 122 earth stations to provide long-distance telephone service to remote rural sites (**Table 1**). For each station, the state bought the transmitter and other equipment.

Alascom invested \$23 million in the system as well, but Alascom has never reimbursed the state for the hardware the state bought. Technically the state still owns that hardware although its value has depreciated to nothing in the years since installation. The best records of which equipment at which stations was actually paid for by the state rests with Alascom. The records kept by the Governor's Office of Telecommunications disappeared when that office closed.

3. The plan to buy the 146 earth stations was a compromise between legislators who wanted RATNet to continue and those who wanted to trim costs.
4. HB 136, sponsored by Rep. Davis, strengthens the role of the RATNet Council in setting programming policy by placing the Council and its duties in statute.
5. Telephone companies in Alaska question the potential savings by the state from the purchase of the 146 earth stations. More to the point, these companies are concerned that the DOA intends to use the earth stations to develop a state-owned telephone network

Alascom objects to the type of earth station that DOA/Telecom proposes to purchase because they can be equipped to both receive and transmit signals. Alascom argues that - as with the use of microwaves - once the capability is in place, the state will eventually expand its telecommunication use and will bypass the public switched network; i.e., go into competition with them, transmitting from local communities, or competing for state business telephone service.

The DOA/Telecom insists there are no current plans to transmit from these stations. While it is true that stations could be retrofitted to include uplink capability, transmit equipment would cost about \$60,000 per site. The cost to convert the entire RATNet system would be roughly \$14.6 million, and installation would be an additional expense.

6. Source: House Special Committee on Telecommunications, 1987.
7. A number of school districts have purchased satellite receiving equipment and are buying high school course work from a satellite service in Spokane, Washington. Districts have used courses in Spanish, Japanese, pre-calculus, and advanced senior English, as well as staff development. Costs per district include purchase and installation of equipment (about \$5,000 per site), a first-year membership of \$4,750, and enrollment fees of \$650 per student. As with all distance delivery courses, successful students must be highly motivated, and courses must be

carefully integrated into the larger learning context.

8. Source: Television's Effects on Rural Alaska, Center for Cross Cultural Studies, University of Alaska-Fairbanks, 1984.
9. Senate Bill 455, sponsored by Sen. Binkley, would prohibit all advertising that promoted the use or sale of alcoholic beverages on RATNet.
10. Source: Rural America in the Information Telecommunications Policy for Rural Development, 1989, The Aspen Institute.

Glossary

TVRO/Earth Station - Television Receive Only - an earth station that receives satellite (downlink) signals but cannot transmit (uplink) to a satellite.

Antenna (dish) - Device that receives signals from the satellite. The signal passes through the receiver and is sent by coaxial cable to a low-frequency television transmitter and antenna for broadcast to the community. The broadcast antenna is different from the "dish" antenna, and is designed to send low-frequency television signals.

Downlink - The transmission of radio frequency signals from a satellite to an earth station.

Uplink - The transmission of radio signals from an earth station to a satellite.

Transponder - The part of a satellite that receives a signal, amplifies it, and redirects it back to earth in a broad wide-area coverage.

Digital Switch - Signals are converted from electronic impulses into numeric codes, usually composed of ones and zeros. This conversion enables more efficient transmission of the signal and minimizes physical equipment requirements for routing it.

TV List SORTED BY SITE

TV List

1/19/88

	Site	State	Alascom
1	Adak		X
2	Akhiok		X
3	Akiak	X	
4	Akutan		X
5	Alakanuk		X
6	Aleknagik	X	
7	Allakaket		X
8	Ambler		X
9	Anaktuvuk Pass		X
0	Anchorage		X
1	Anderson		
2	Angoon	X	
3	Aniak		X
4	Anvik		X
5	Arctic Village		X
6	Atka	X	X
7	Atkasuk		X
3	Atmautluak		X
3	Barrow		X
0	Beaver		X
1	Bethel		X
2	Beutles	X	
3	Big Lake	X	
4	Birch Creek		X

APPENDIX I

State Owned (102) - "State"

Alascom Owned (146) - "Alascom"

**Source: Department of Administration
Division of Information Services
Telecommunications**

TV List

ID	Site	State	Alascom
50	Corner Bay		
51	Council		X
52	Craig	X	
53	Crooked Creek		X
54	Deering		X
55	Delta Junction	X	
56	Dillingham	X	
57	Diomedea	X	
58	Dot Lake	X	
59	Dutch Harbor		
60	Eagle River	T	
61	Eagle Village .		X
62	Eek	X	
63	Egegik	X	
64	Eight Fathom Bight	X	
65	Ekuk	X	
66	Ekwok		X
67	Elim		X
68	Emmonak		X
69	English Bay		X
70	Ernestine	X	
71	Fairbanks		X
72	False Pass		X
73	Fort Yukon		X
74	Freshwater Bay	X	

TV List

)	Site	State	Alascom
25	Bravig Mission		
26	Buckland		X
27	Cantwell	X	
28	Cape Pole		X
29	Central		X
30	Chalkyitsik		X
31	Cheformak		X
32	Chenega	X	
33	Chevak		X
35	Chignik		X
36	Chignik Lagoon		X
37	Chignik lake		X
34	Chikaloon	X	
38	Chistochina	X	
39	Chitina		X
40	Chuathbaluk	X	
41	Circle		X
42	Circle Hot Springs		
43	Clam Gulch		
44	Clarks Point	X	
45	Coffman Cove		X
46	Cold Bay		X
47	Cooper Landing	X	
48	Copper Center	X	
49	Cordova	X	

TV List

	Site	State	Alascom	I
0	Illiamna		X	
1	Ivanof Bay		X	
2	Juneau	X	X	
3	Kake	X		
4	Kakhanok		X	
5	Kaktovik		X	
16	Kalskag		X	
17	Kaltag		X	
18	Karluk		X	
19	Kasaan		X	
10	Kasigluk	X		
11	Kasilof			
12	Kenai			
13	Kenny Lake			
14	Ketchikan		X	
15	Kiana		X	
16	King Cove		X	
117	King Mountain	X		
118	King Salmon		X	
119	Kipnuk		X	
120	Kivalina		X	
121	Klawock	X		
122	Klukwan	X		
123	Kobuk		X	
124	Kodiak		X	

TV List

ID	Site	State	Alascom
75	Gakona	X	
76	Galena	X	
77	Galena AFS		
78	Gambell		X
79	Girdwood	X(M)	
80	Glenmallen	X	
81	Golovin		X
82	Goodnews Bay		X
83	Gravina Island	X	
84	Grayling		X
85	Gustavus	X	
86	Haines	X	
87	Halibut Cove		X
88	Healy	X	
89	Hobart Bay		X
90	Hollis	X	
91	Holy Cross		X
92	Hoonah	X	
93	Hooper Bay		X
94	Hope	X	
95	Hughes		X
96	Huslia		X
97	Hydaburg	X	
98	Hyder	X	
99	Igiugig		X

TV List

	Site	State	Alascom
150	Minto		X
151	Moose Pass	X	
152	Mosquito Lake	X	
153	Mountain Village		X
154	Naknek	X	
155	Napaklak	X	
156	Napaskiak	X	
157	Nauyas Bay	X	
158	Nelson Lagoon		X
159	Nenana	X	
160	New Stuyahok		X
161	Newtok		X
162	Nighmuka		X
163	Nikolai	X	
164	Nikolski		X
165	Ninilchik		
166	Noatak		X
167	Nome		X
168	Nondalton	X	
169	Noorvik		X
170	North Kenai		
171	Northway	X	
172	Nuiqsut		X
173	Nulato		X
174	Old Harbor		X

TV List

	Site	State	Alascom
125	Koliganak		X
126	Kongiganak		X
127	Kotlik		X
128	Kotzebue		X
129	Koyuk		X
130	Koyukuk		X
131	Kwachtuk	X	
132	Kwigillingok		X
133	Labouchere Bay	X	
134	Lake Louise	X	
135	Larsen Bay		X
136	Levelock	X	
137	Lima Village	X	
138	Long Island	X	
139	Manley Hot Springs		X
140	Manokotak	X	
141	Marshall		X
142	McGrath		X
143	McKinley Park	X	
144	Mekoryuk		X
145	Mentasta Lake	X	
146	Meshik (Port Heiden)		
147	Metlakatla	X	
148	Meyers Chuck	X	
149	Minchumina		X

TV List

D	Site	State	Alascom
200	Red Devil		X
201	Rowan Bay	X	
202	Ruby		X
203	Russian Mission		X
204	Saint George		X
205	Saint Mary		X
206	Saint Michael		X
207	Saint Paul		X
208	Sand Point		X
209	Savoonga		X
210	Scammon Bay		X
211	Scow Bay		
212	Selawik		X
213	Seldovia	M	
214	Seward	X	
215	Shageluk		X
216	Shaktolik		X
217	Sheep Mountain	X	
218	Sheldon Point	X	
219	Shishmaref		X
220	Shungnak		X
221	Sitka		X
222	Skagway	X	
223	Slana	X	
224	Sleetmute		X

TV List

ID	Site	State	Alascom
175	Oscarville		
176	Ouzinkie		X
177	Palmer	X	
178	Paxson	X.	
179	Pedro Bay		X
180	Pelican	X	
181	Perryville		X
182	Petersburg	X	
183	Pilot Point		X
184	Pilot Station		X
185	Pitkas Point	X	
186	Platinum		X
187	Point Baker		X
188	Point Hope		X
189	Point Lay		X
190	Port Alice	X	
191	Port Alsworth		X
192	Port Graham		X
193	Port Heiden (Meshik)		X
194	Port Lions		X
195	Port Moller		X
196	Port Protection (other)		
197	Portage Creek	X	
198	Quinhagak		X
199	Rampart		X

TV List

D	Sica	State	Alascom
250	Tuntuculiak	X	
251	Tyee	X	
252	Tyonek		
253	Unalakleet		X
254	Unalaska		X
255	Valdez		X
256	Venetic		X
257	Wainwright		X
258	Wales	X	
259	Whales Pass	X	
260	White Mountain	X	
261	Whittier		X
262	Willow	X	
263	Willow Mountain	X	
264	Womans Bay	X	
265	Wrangell	X	
266	Yakutat	X	

TV List

ID	Site	Alascom
225	Soldotna	
226	Spartavohn	X
227	Stebbins	X
228	Sterling	X
229	Stevens Village	X
230	Stony River	X
231	Sutton	X
232	Takotna	X
233	Talkeetna	X
234	Tanana	X
235	Tanunak	X
236	Tatitlek	X
237	Tazlina	X
238	Talida	X
239	Teller	X
240	Tenakee Springs	X
241	Tetlin	X
242	Thorne Bay	X
243	Tin City	X
244	Togiak	X
245	Tok	X
246	Toksook Bay	X
247	Tolsona	X
248	Trapper Creek	X
249	Tuluksak	X

Profile of Cable Service in Communities Receiving RATNET

Community	Households	Population	Rate/ Month	Rate/ Channel	Pene- tration
ADAK	666	3169			
ALAKANUK	105	461	0	0	95%
ANAKTUVUK PASS	51	233	50.00	3.13	98%
ANGOON	110	470	37.50	6.25	50%
ATKASOOK	22	214	35.00	2.92	
BARROW	607	2943	50.00	4.17	100%
BETHEL	1083	3681	31.50	3.15	
BUCKLAND	39	249	0	0	98%
CHEVAK	92	532			
CORDOVA	657	2108	26.00	1.53	72%
CRAIG	176	881	35.00	3.89	95%
DILLINGHAM	467	2004	30.85	1.40	58%
EEK	56	259	50.00	4.17	
EMMONAK	56	559	0	0	100%
FORT YUKON	187	665	30.00	3.75	43%
GALENA	145	894	37.50	2.34	100%
GAMBELL	103	498	50.00	4.17	
HAINES	336	1154	32.00	2.91	100%
HOONAH	169	803	20.60	2.58	
HOOPER BAY	125	678	50.00	4.17	
HYDABURG	97	371	30.00	6.00	75%
IGIUGIG	9	32			
KAKE	146	574	30.90	5.15	
KAKTOVIK	38	207	35.00	2.92	
KASIGLUK	66	355			
KETCHIKAN	2644	7633	29.95	1.25	
KIANA	75	402	0	0	
KING SALMON	75	434	30.00		
KIPNUK	75	350	50.00	4.17	
KLAWOCK	79	508	30.00	6.00	100%
KODIAK	1535	6069	24.00	1.26	
KONGIGANAK	48	166	50.00	4.17	
KOTLIK	59	412	0	0	50%
KOTZEBUE	565	2345	31.95	2.00	92%
KWETHLUK	88	509	50.00	4.17	
LEVELOCK	21	76			

Appendix II

**Source: Department of Administration
Division of Information Services
Telecommunications**

APPENDIX III

Community	Households	Population	Rate/ Month	Rate/ Channel	Pene- tration
MANOKOTAK	57	302	20.00	2.86	100%
MARSHALL	64	281	50.00	4.17	
MEKORYUK	44	182	50.00	4.17	
METLAKATLA	286	1089	12.50	57	100%
MOUNTAIN VILLAGE	107	610	0	0	100%
NAKNEK	103	405	30.00		
NOME	697	3184	27.81	1.64	38%
NUIQSUT	50	305	35.00	2.92	
PETERSBURG	979	3137	25.00	1.32	38%
PILOT STATION	61	372	0	0	100%
POINT HOPE	98	582	35.00	2.92	
POINT LAY	18	67	35.00	2.92	
PORT LIONS	66	301	33.00	3.00	60%
QUINHAGAK	82	424	50.00	4.17	
SAINT MARY'S	72	566	50.00	4.17	
SAINT MICHAEL	57	279	15.00	3.75	100%
SAVOONGA	109	470	50.00	4.17	
SCAMMON BAY	47	296			
SELAWIK	107	635			
SEWARD	670	2038	50.00	4.17	
SHISMAREF	86	493			
SITKA	2440	7611	29.95	1.43	
SKAGWAY	289	761	37.08	4.64	28%
STEBBINS	69	327			97%
THORNE BAY	90	392	30.00	2.50	100%
TOGIAK	101	554	50.00	4.17	
TOKSOOK BAY	65	365	50.00	4.17	
TUNUNAK	68	333	50.00	4.17	
UNALAKLEET	158	784	50.00	4.17	
UNALASKA	304	1630	29.00	2.07	70%
WAINRIGHT	93	507	40.00	3.33	
WRANGELL	758	2365	26.25	1.64	
	19167	74545	32.51	2.93	34%

Total RATNET communities with cable: 68

TABLE 1 (Continued)
 RATNET PROGRAMMING SCHEDULES FOR SAMPLE WEEKS

July 4, 10, 1988	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
5:30	20 Minute Workout	20 Minute Workout	20 Minute Workout	20 Minute Workout	20 Minute Workout	All Night Programming 2-6 am	All Night Programming 2-6:30 am
6:00	ABC World News	ABC World News	ABC World News	ABC World News	ABC World News	Cartoons	Sunday Today
6:30	Business This Morning	Business This Morning	Business This Morning	Business This Morning	Business This Morning		
7:00	Today Show	Today Show	Today Show	Today Show	Today Show		
7:30							
8:00							ID & Schedules
8:30							
9:00	Wheel of Fortune	Sale of the Century	Scrabble	Wheel of Fortune	Wheel of Fortune		Sesame Street
9:30	Sally Jessy Rahael	Sally Jessy Rahael	Sally Jessy Rahael	Sally Jessy Rahael	Sally Jessy Rahael	Major League Baseball	Cable Kitchen
10:00	Muppet Babies	Muppet Babies	Flinstones	Mighty Mouse/Popeye & Son	All "Cartoon"		Sports World
10:30			She Ra		Animal Crack ups		
11:00	Sesame Street	Sesame Street	Sesame Street	Sesame Street	Sesame Street		
11:30							
12:00	All My Children	All My Children	All My Children	All My Children	All My Children	Anheuser Busch Golf	Anheuser Busch Golf
12:30							
1:00	Sale of the Century	The Price Is Right	The Price Is Right	The Price Is Right	The Price Is Right		
1:30	Scrabble						
2:00	General Hospital	General Hospital	General Hospital	General Hospital	General Hospital	Seahunt	Cartoons: Bullwinkle
2:30						Disney Magic	Alaskan River
3:00	Mr. Rogers	Mr. Rogers	Mr. Rogers	Mr. Rogers	Mr. Rogers		Racing the Wind
3:30	Governor's Window	Governor's Window	Governor's Window	Governor's Window	Governor's Window		MI Marathon Race
4:00	3-2-1 Contact	3-2-1 Contact	AK Delegation Report	3-2-1 Contact	3-2-1 Contact		NOVA: Land of Polar Bears
4:30	Andy Griffith	Gilligan's Island	Eight Is Enough	Bugs Bunny & Tweety	I Dream of Jeannie	Alaska in Action	Lorne Greene's Wilderness
5:00	Twilight Zone	Lassie	Growing Pains	Double Dare	I Love Lucy	Star Trek: The Next Generation	A Different World
5:30	Bewitched	My Two Dads		Full House	NBC Special: The Big Five		
6:00	NBC News Nightly	NBC News Nightly	NBC News Nightly	NBC News Nightly	ABC News	NBC National News	ABC National News
6:30	KIMO News 13	KIMO News 13	KIMO Statewide News	KIMO News	KIMO News	Channel 2 News	Channel 2 News
7:00	Alaska Weather	Alaska Weather	Alaska Weather	Alaska Weather	Alaska Weather	Mountain High Rangers	Study Minutes
7:30	Highway to Heaven Special	Our House	Head of the Class	Family Ties	Carly Show	Bert & Ernie	Austin City Limits
8:00			All	Movie	The Love Boat		
8:30		Hooperman	Amen				
9:00	Movie	Golden Girls	Blue Skies		20/20	Drugs: A Plague on the Land	Movie
9:30		Cheers				L.A. Law	
10:00		Moonlighting	O'Hara		Miami Vice		
10:30							
11:00	Channel 2 News	Channel 2 News	Channel 2 News	Channel 2 News	Channel 2 News	Movie	Tour of Duty
11:30	Mailbox	ABC Nightline	America's Most Wanted	Summer Showcase	Thirtysomething		Hunter
12:00		Married With Children	Late Night: Mury Happy Returns				
12:30	Spenser: For Hire	Sonny Spoon	Slap Maxwell	Dirty Dozen	Friday Night Videos	Night Court	Waterwall
1:00			Schedules		ID & Alcohol Disclaimer	ID & Alcohol Disclaimer	ID & Disclaimer
1:30	ID and Disclaimer	ID and Disclaimer		Schedules			
2:00				All Night Programming	All Night Programming	All Night Programming	

TABLE 1
 RATNET PROGRAMMING SCHEDULES FOR SAMPLE WEEKS

March 14 - 20, 1988	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
5:30 6:00 6:30 7:00 7:30 8:00 8:30 9:00 9:30 10:00 10:30 11:00 11:30	20 Minute Workout ABC World News Good Morning America Wheel of Fortune Sally Jessy Raphael Muppet Babies Muppet Babies Sesame Street	20 Minute Workout ABC World News Good Morning America Wheel of Fortune Sally Jessy Raphael Mighty Mouse NASA Launch Vehicle Prep Dennis the Menace	20 Minute Workout ABC World News Good Morning America Wheel of Fortune Sally Jessy Raphael Flintstones Mighty Mouse Sesame Street	20 Minute Workout ABC World News Good Morning America Wheel of Fortune Sally Jessy Raphael Fraggle Rock The New Archies 10/Sesame Street	20 Minute Workout ABC World News Good Morning America Wheel of Fortune Sally Jessy Raphael Flintstones She Ra Sesame Street	All Night Programming 2-6 am Cartoons College Basketball College Basketball College Basketball Star Trek: The Next Generation	All Night Programming 2-6:30 a.m. Sunday Today Cartoons Sesame Street College Basketball Lorne Greene's Wilderness 1987 Native Musical
12:00 12:30 1:00 1:30 2:00 2:30 3:00 3:30 4:00 4:30 5:00 5:30	All My Children The Price is Right General Hospital Mr. Rogan Governor's Window 3-2-1 Contact News Clips Capital '88 Bewitched	All My Children The Price is Right General Hospital Mr. Rogan Governor's Window 3-2-1 Contact News Clips Capital '88 Mr. President	All My Children The Price is Right General Hospital Mr. Rogan Governor's Window AK Delegation Report News Clips Capital '88 Growing Pains	All My Children The Price is Right General Hospital Mr. Rogan Governor's Window 3-2-1 Contact News Clips Capital '88 Full House	All My Children The Price is Right General Hospital Mr. Rogan Governor's Window 3-2-1 Contact News Clips Capital '88 227	College Basketball College Basketball Star Trek: The Next Generation	Lorne Greene's Wilderness 1987 Native Musical
6:00 6:30 7:00 7:30 8:00 8:30 9:00 9:30 10:00 10:30	NBC News Nightly KIMO News 13 Alaska Weather A Different World Superman's 50th Birthday Iditarod Update/Movie	NBC News Nightly Channel 2 News Alaska Weather Hooperman Arctic Winter Games Our House, Pt. 1 Cheers Iditarod Update/Moonlighting	NBC News Nightly Channel 2 News Alaska Weather All Arctic Winter Games Iditarod Finish Arctic Games/Amen Dynasty	NBC News Nightly KIMO News Alaska Weather Movie Arctic Winter Games	NBC News Nightly KIMO News Alaska Weather Carby Show Dallas 20/20 Arctic Winter Games North America Sled Dog Race	NBC News Nightly Channel 2 News Dally Day By Day Arctic Winter Games MacGyver L.A. Law	NBC News Nightly Channel 2 News Sudy Minutes Arctic Winter Games Day By Day Movie
11:00 11:30 12:00 12:30 1:00 1:30	Channel 2 News Matlock Spenser: For Hire ID and Disclaimer	Channel 2 News ABC Nightline Married With Children Sonny Spoon ID and Disclaimer	Channel 2 News Perfect Strangers Slap Maxwell Late Night-Space Hunter ID and Disclaimer	Channel 2 News Mama's Family T.I. - something Tracey Ullman ID and Disclaimer	Channel 2 News Miami Vice Friday Night Videos Night Court ID & Alcohol Disclaimer	N. Amer. Sled Dog Race Boys Will Be Boys St. Elsewhere Night Court ID & Alcohol Disclaimer	N. Amer. Sled Dog Race She's the Sheriff Hunter Warren ID & Disclaimer
2:00	UAA TAPE FEED		UAA TAPE FEED	All Night Programming	All Night Programming	All Night Programming	

TABLE 2
HOURS AND PERCENTAGES OF RATNET AIRTIME USED FOR PROGRAMMING CATEGORIES

Program Categories	MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		SUNDAY	
	Hours Per Day	Percent of Programming	Hours Per Day	Percent of Programming	Hours Per Day	Percent of Programming	Hours Per Day	Percent of Programming	Hours Per Day	Percent of Programming	Hours Per Day	Percent of Programming	Hours Per Day	Percent of Programming
March 14 - 20, 1988														
News	5.0	20.8%	5.5	22.9%	5.0	20.8%	5.0	20.8%	6.0	25.0%	1.0	4.2%	3.5	14.6%
Alaska Weather	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.0	0.0%	0.0	0.0%
Alaska Politics	1.0	4.2%	1.0	4.2%	1.5	6.3%	1.0	4.2%	1.0	4.2%	0.0	0.0%	0.0	0.0%
Children's Programs	2.0	8.3%	1.0	4.2%	1.5	6.3%	2.0	8.3%	2.0	8.3%	0.0	0.0%	1.0	4.2%
Education Tape Feed	2.0	8.3%	0.0	0.0%	2.0	8.3%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%
Fitness	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.0	0.0%	0.0	0.0%
Game Shows	1.5	6.3%	1.5	6.3%	1.5	6.3%	1.5	6.3%	1.5	6.3%	0.0	0.0%	0.0	0.0%
Talk Shows	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.0	0.0%	0.0	0.0%
Cartoons	1.0	4.2%	1.0	4.2%	1.0	4.2%	1.0	4.2%	1.0	4.2%	4.0	16.7%	1.0	4.2%
Soap Opera	2.0	8.3%	2.0	8.3%	2.0	8.3%	2.0	8.3%	2.0	8.3%	0.0	0.0%	0.0	0.0%
Situation Programs	3.0	12.5%	5.0	20.8%	4.5	18.8%	3.0	12.5%	3.0	12.5%	5.5	22.9%	2.5	10.4%
Specials	1.0	4.2%	1.0	4.2%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.5	2.1%
Movies	2.0	8.3%	0.0	0.0%	0.0	0.0%	0.0	0.0%	5.0	20.8%	4.0	16.7%	2.0	8.3%
Variety	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.5	2.1%	0.0	0.0%	1.0	4.2%	0.0	0.0%
Documentaries	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%
Science and Nature	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.5	2.1%
Sports	0.0	0.0%	0.5	2.1%	1.5	6.3%	0.5	2.1%	1.0	4.2%	8.0	33.3%	8.0	33.3%
Music Videos	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%
ID/Disclaimers	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.0	0.0%	0.5	2.1%	0.5	2.1%
	22	91.7%	20.5	85.4%	22.5	93.8%	23.5	97.9%	24.0	100.0%	24.0	100.0%	19.5	81.3%
July 4 - 10, 1988														
News	4.5	18.8%	5.0	20.8%	4.5	18.8%	4.5	18.8%	5.5	22.9%	1.0	4.2%	3.5	14.6%
Alaska Weather	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.0	0.0%	0.0	0.0%
Alaska Politics	0.5	2.1%	0.5	2.1%	1.0	4.2%	0.5	2.1%	0.5	2.1%	0.0	0.0%	0.0	0.0%
Children's Programs	2.0	8.3%	2.0	8.3%	1.5	6.3%	2.5	10.4%	2.0	8.3%	0.0	0.0%	1.0	4.2%
Education Tape Feed	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%
Fitness	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.0	0.0%	0.0	0.0%
Game Shows	1.5	6.3%	1.5	6.3%	1.5	6.3%	1.5	6.3%	1.5	6.3%	0.0	0.0%	0.0	0.0%
Talk Shows	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.0	0.0%	0.0	0.0%
Cartoons	1.0	4.2%	1.0	4.2%	1.0	4.2%	1.5	6.3%	1.0	4.2%	3.5	14.6%	0.5	2.1%
Soap Opera	2.0	8.3%	2.0	8.3%	2.0	8.3%	2.0	8.3%	2.0	8.3%	0.0	0.0%	0.0	0.0%
Situation Programs	5.0	20.8%	6.0	25.0%	6.5	27.1%	3.0	12.5%	4.5	18.8%	4.0	16.7%	3.0	12.5%
Specials	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.5	2.1%	1.5	6.3%	1.5	6.3%
Movies	2.0	8.3%	0.0	0.0%	1.5	6.3%	3.0	12.5%	4.0	16.7%	7.0	29.2%	3.0	12.5%
Variety	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.0	4.2%	1.5	6.3%
Documentaries	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%
Science & Nature	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.5	6.3%
Sports	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	4.5	18.8%	3.5	14.6%
Music Videos	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%
ID/Disclaimer	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	1.5	6.3%
	20.5	85.4%	20.0	83.3%	21.5	89.6%	20.5	85.4%	23.5	97.9%	23.0	95.8%	20.5	85.4%

TABLE 1 (Continued)
BARNET PROGRAMMING SCHEDULES FOR SAMPLE WEEKS

	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
October 10 - 16, 1988							
5:30	20 Minute Workout	20 Minute Workout	20 Minute Workout	20 Minute Workout	20 Minute Workout	All Night Programming 2:00 a.m.	All Night Programming 2:00 a.m.
6:00	ABC World News	ABC World News	ABC World News	ABC World News	ABC World News	Cartoons: Beauty & Beast	Cartoons: Beauty & Beast
6:30	Business This Morning	Business This Morning	Business This Morning	Business This Morning	Business This Morning	Wrestle the Poach	Wrestle the Poach
7:00	Good Morning America	Good Morning America	Good Morning America	Good Morning America	Good Morning America	The Real Chalkboard	The Real Chalkboard
7:30	Natl League Baseball					Garfield & Friends	Garfield & Friends
8:00		Family Feud	Family Feud	Family Feud	Family Feud	May Vorn, M's Ermine	May Vorn, M's Ermine
8:30		Wheel of Fortune	Wheel of Fortune	Wheel of Fortune	Wheel of Fortune	Spin Special	Spin Special
9:00		Kayaker	My Pet Monster/	Muppet Babies	Mighty Mouse/	College Football	College Football
9:30		DuckTales	Flintstone Kids	DuckTales	Pages & Son		
10:00		Sesame Street	Sesame Street	Sesame Street	Sesame Street		
10:30	General Hospital						
11:00							
11:30							
12:00	Cartoons: Kixxler	All My Children	All My Children	All My Children	All My Children		
12:30	Flintstones	The Price is Right	The Price is Right	The Price is Right	The Price is Right		
1:00	Growing Pains (Home KUMO Sub)	General Hospital	General Hospital	General Hospital	General Hospital		
1:30	Too Close for Comfort						
2:00	The Price is Right						
2:30	Mr. Rogers	Mr. Rogers	Mr. Rogers	Mr. Rogers	Mr. Rogers		
3:00	Governor's Window	Governor's Window	Governor's Window	Governor's Window	Governor's Window		
3:30	3-2-1 Contact	Natl League Football	Natl League Football	Natl League Football	Natl League Football		
4:00	Andy Griffith						
4:30	Twilight Zone						
5:00	Bewitched						
5:30							
6:00	KUMO Statewide News						
6:30	NBC News Nightly						
7:00	NFL Football	KUMO Statewide News/	KUMO Statewide News	KUMO Statewide News	KUMO Statewide News		
7:30		AR Weather Update	Special: Wonders of the Circus	Alaska Weather	Alaska Weather		
8:00		All	Live Dick Clark Presents	Murder, She Wrote	Charlie Brown Special		
8:30		Movie	Simon & Simon	Movie	20/20		
9:00					Abi Wolf		
9:30	The Hogan Family						
10:00	Perfect Strangers						
10:30							
11:00	Channel 2 News	Channel 2 News	Channel 2 News	Channel 2 News	Channel 2 News		
11:30	Country Music Awards Special	ABC Nightline	America's Most Wanted	Unaired Mysteries	Rayney Doughterfield Show		
12:00		Married With Children	Late Night: Night Heat	The Reporters	Friday Night Videos		
12:30		Roast	Mama's Family	Schedules	ID & Alcohol Disclaimers		
1:00	ID and Disclaimers	ID and Disclaimers					
1:30							
2:00							

Note: Actual programming occasionally varies due to sports or news events running over their allotted times.

Source: Department of Administration/Division of Telecommunications programming log.

Prepared by the Legislative Research Agency, November 1989 [90.032A.B.C.]

News programs include national, state, and local news; news/talk shows such as "Good Morning America"; and investigative reporting programs such as "20/20" and "60 Minutes." Educational Children's Programs include the Public Broadcast System's "Sesame Street," "Mr. Rogers," and "3-2-1 Contact," as well as After School Specials. Situation Programs include all series which revolve around a continuing situation and set of principal characters, such as "Family Ties," "Hunter," "St. Elsewhere," "Matlock," "LA Law," "Thirtysomething," and "Miami Vice." Movies occasionally include Walt Disney feature films. Days with particularly high percentages of movies reflect "All Night Programming" which may be a mixture of movies and situation programs. Alaska Politics regularly include "The Governor's Window," "Capital '88," and the "Alaska Delegation Report." Specials include such programs as the "Drugs: A Plague on the Land," "Superman's 50th Birthday," "Country Music Awards," and "The Wonders of the Circus," as well as Alaska produced and oriented programs such as "Racing the Wind," and the "1987 Native Musical." Variety includes programs such as "The Tracey Ullman Show," "Dolly [Parton]," and "Cable Kitchen." Sports include programs such as "The Arctic Winter Games," the "North American Sled Dog Race," and coverage of the Iditarod, as well as selected college ball games, major league baseball, and pro football. Disclaimers are frequently used to alert viewers that, for example, the use of alcohol as seen on programming and within advertising is neither encouraged nor condoned by the RATNET system.

TABLE 2 (Continued)
HOURS AND PERCENTAGES OF RATNET AIRTIME USED FOR PROGRAMMING CATEGORIES

Program Categories	MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		SUNDAY	
	Hours Per Day	Percent of Programming	Hours Per Day	Percent of Programming	Hours Per Day	Percent of Programming	Hours Per Day	Percent of Programming	Hours Per Day	Percent of Programming	Hours Per Day	Percent of Programming	Hours Per Day	Percent of Programming
October 10 - 16, 1988														
News	3.5	14.6%	4.5	18.8%	4.0	16.7%	5.0	20.8%	5.5	22.9%	0.0	0.0%	2.0	8.3%
Alaska Weather	0.0	0.0%	0.5	2.1%	0.0	0.0%	0.5	2.1%	0.5	2.1%	0.0	0.0%	0.0	0.0%
Alaska Politics	0.5	2.1%	0.5	2.1%	1.0	4.2%	2.5	10.4%	0.5	2.1%	0.0	0.0%	0.0	0.0%
Children's Programs	0.5	2.1%	1.5	6.3%	1.0	4.2%	2.0	8.3%	2.0	8.3%	1.0	4.2%	0.0	0.0%
Education Tape Feed	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%
Finance	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.0	0.0%	0.0	0.0%
Game Shows	1.0	4.2%	2.0	8.3%	2.0	8.3%	1.0	4.2%	3.0	12.5%	0.0	0.0%	0.0	0.0%
Talk Shows	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%
Cartoons	1.0	4.2%	1.0	4.2%	1.0	4.2%	1.0	4.2%	1.0	4.2%	5.0	20.8%	1.0	4.2%
Soap Opera	0.5	2.1%	2.0	8.3%	2.0	8.3%	2.0	8.3%	2.0	8.3%	0.0	0.0%	0.0	0.0%
Situation Programs	3.5	14.6%	2.0	8.3%	3.0	12.5%	3.5	14.6%	2.0	8.3%	1.5	6.3%	1.0	4.2%
Specials	2.0	8.3%	0.0	0.0%	2.0	8.3%	0.0	0.0%	2.0	8.3%	1.0	4.2%	1.5	6.3%
Movies	0.0	0.0%	2.0	8.3%	0.0	0.0%	5.0	20.8%	3.0	12.5%	6.0	25.0%	3.0	12.5%
Variety	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%
Documentaries	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.0	4.2%
Science & Nature	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	7.0	29.2%	9.5	39.6%
Sports	6.5	27.1%	3.5	14.6%	3.5	14.6%	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%
Music Videos	0.0	0.0%	0.0	0.0%	0.0	0.0%	0.0	0.0%	1.0	4.2%	0.0	0.0%	0.0	0.0%
10/Disclaimer	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	0.5	2.1%	1.0	4.2%
	16.5	68.8%	20.5	85.4%	20.5	85.4%	23.5	97.9%	23.5	97.9%	24.0	100.0%	20.0	83.3%

Note: Network switching, Public Service Announcements, and additional identification and disclaimers generally fill airtime not used for specific programming.

Source: Department of Administration/Division of Telecommunications programming logs.

Prepared by the House Research Agency, November 1989 (89 0320).

SENATE FINANCE COMMITTEE REPORT

DATE: 4/10/95

FURTHER:

DATE TURNED INTO OFFICE: 4-20-95

Finance Committee considered CS FOR HOUSE BILL NO. 100(FIN)

Appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; efd.

and recommends:

☒ be replaced with 5 CS CS HB 100 (Fin)

☐ adopt previous _____ CS _____

☐ attached amendment(s)

☐ adopt Letter of Intent by _____ Committee

☐ further referral to the _____ Committee

Senate Bill:

☒ same title

☐ new title

House Bill:

☐ same title

☐ technical change

☐ new: SCR# _____

SIGNING DO PASS	DP	OTHER RECOMMENDATIONS	NR	DNP	AM
<i>2000 E. 100</i>	☒	<i>W. Dick Douglas</i>		☒	
<i>IF Amended</i>	☒	<i>John G. Knapp</i>		☒	
<i>John G. Knapp</i>	☒				
<i>John G. Knapp</i>	☒				
Co-Chair: <i>Rick Halford</i>	☒				
Co-Chair: <i>John G. Knapp</i>	☒				

NEW FISCAL NOTE(S):

Department Date Zero Fiscal

PREVIOUS FISCAL NOTE(S):*

Department Date Zero Fiscal

☒ APPROPRIATION -- no fiscal note

*include fiscal notes accompanying Governor's bill

FY96 SENATE FINANCE COMMITTEE OPERATING BUDGET CLOSEOUTS

(GF only; thousands of dollars; Front Section items included in appropriate agency budget)

	<u>FY94 Act.</u>	<u>FY95 Auth.</u>	<u>FY96 House</u>	<u>FY96 SEC Closeout</u>	<u>FY96 SEC v. FY95 Auth.</u>
AGENCY:					
Health & Soc. Svcs. (incl. AFDC & APA)	428,518.7	441,448.4	456,816.0	452,018.0	10,569.6
Fish and Game	42,632.7	41,517.5	40,832.6	38,228.3	(3,289.2)
Legislature	31,132.1	37,545.6	32,675.0	29,045.6	(8,500.0)
Public Safety	90,288.6	89,667.5	85,632.0	83,100.4	(6,567.1)
Corrections	116,185.9	115,054.8	131,099.9	128,137.2	13,082.4
Transportation & Public Facilities	128,025.1	129,114.6	129,519.3	128,525.1	(589.5)
Environmental Conservation	16,783.7	18,474.6	19,346.0	16,996.6	(1,478.0)
Court	45,011.8	45,502.4	46,752.4	44,682.9	(819.5)
Military & Veterans Affairs	9,788.5	6,874.3	8,454.5	6,785.8	(88.5)
Administration	176,973.3	176,388.6	170,595.8	169,534.1	(6,854.5)
Governor	14,349.5	19,679.0	15,774.4	14,349.5	(5,329.5)
Education (excl. K-12 Support)	29,723.2	28,607.9	27,324.4	26,740.1	(1,867.8)
Natural Resources	50,331.3	44,520.8	42,772.5	42,694.8	(1,826.0)
Labor	9,275.2	9,383.5	9,177.2	9,127.2	(256.3)
C&RA (incl. Sr. Tax Relief & Mun. Asst.)	121,503.0	97,218.1	86,884.4	91,408.2	(5,809.9)
Revenue (excl. Shared Taxes)	12,895.3	12,751.6	11,965.9	12,476.1	(275.5)
Commerce (excl. Fisheries Enhancement Repts.)	46,831.2	39,548.1	38,276.0	36,786.1	(2,762.0)
Law	50,754.9	21,257.4	18,647.7	19,916.5	(1,340.9)
University	171,815.6	169,409.5	166,461.7	167,412.2	(1,997.3)
TOTALS:	<u>1,592,819.6</u>	<u>1,543,964.2</u>	<u>1,539,007.7</u>	<u>1,517,964.7</u>	<u>(25,999.5)</u>

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
Highway & Aviation Fuel Tax	1	\$32,500.0	1	\$32,500.0	1	\$32,500.0
Federal & Other Program Receipts (AS 37.05.146) This is boiler plate language that provides for additional funding authority for excess federal and program receipts through the Legislative Budget and Audit Committee process. SENATE -inserts language to include the Fish and Game Fund and restricts agencies from obtaining LB&A approval for Fish and Game Funds.	2		2		2	
Federal & Other Program Receipts (AS 37.05.146) This is boiler plate language which allows state funds (general fund) to be reduced (restricted) if additional federal or other funds are available and permitted by federal statutes.	3		3		3	
Federal & Other Program Receipts This section requires that for any shortfall of federal or program receipts, the appropriation will be reduced accordingly. This prohibits agencies from expending receipt authority for revenues that they will not actually receive.	4		4		4	
Title XX This section states that if the federal funds received for the Social Services Block Grant Offset within the Department of Health and Social Services falls short of what is appropriated, then the shortfall will be appropriated from the general fund. HOUSE and SENATE - capped the shortfall from the general fund at \$6,310.8	5		5	Capped at \$6,310.8	5	Capped at \$6,310.8

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended IHB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
Insurance Claims/Reclamation of State Land (AS 37.05.289(a)) This section appropriates funds received from the settlement of insurance claims to the state insurance catastrophe reserve account. This account is established to obtain insurance, establish reserves for the self-insurance program, and satisfy judgments and claims arising under this program. This account is to be maintained at an adequate level not to exceed \$5,000,000. Subsection (b) appropriates settlements against bonds guaranteeing the reclamation of state land to the agency secured by the bond. Both of these sections require Legislative Budget & Audit Committee review.	6		6		6	
Revenue Anticipation Notes (AS 43.08) This section appropriates from the general fund amounts needed to cover interest on revenue anticipation notes. This is needed in case the state has cash flow problems and must borrow to cover current financing obligations until adequate revenue is received to retire the debt.	7		7		7	
State-guaranteed Bonds The only purpose for which state guaranteed bonds may be issued is on revenue bonds issued by AHFC for purchasing mortgage loans made for residences of qualifying veterans. There are two distinct forms of security behind these bonds. First is the revenue stream generated by payments on the mortgage loans from bond sale proceeds. The other is the pledge of the state to cover the debt service payments in the event that revenues are insufficient. This appropriation is needed in the event that the revenue stream of the mortgage payments is not adequate.	8		8		8	

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
International Airport Revenue Bonds Gross revenues derived from the operation of the two international airports at Anchorage and Fairbanks are pledged to secure the payment of principal and interest on international airport revenue bonds (AS 37.15.430). Of this payment, \$3,626.5 is for principal, \$2,132.7 is interest, and \$34.6 is trustee fees.	9	\$5,793.8	9	\$5,793.8	9	\$5,793.8
Lease Debt This section appropriates funds from the general fund to the debt retirement fund and then appropriates the same funds from that fund to the state bond committee for lease payments. According to Standard & Poors, failure to make these payments would have results similar to defaults on GO bonds as to credit standing and ability to borrow.	10	\$9,628.2	10	\$9,628.2	10	\$9,628.2
General Obligation Debt (Gov. Amended) Section (a) appropriates \$19,452.0 funds (revised down by Governor Knowles from the Gov. 12/15 number of \$21,337.3) from the general fund to the debt retirement fund. Section (b) appropriates the \$19,452.0 from that fund to the state bond committee for general obligation debt service payments. The difference of \$1.9 million is a prior year available balance.	11(a)(b)	\$19,452.0	11(a)(b)	\$19,452.0	11(a)(b)	\$19,452.0
GOV. AMENDED - Section (c) is added in conjunction with a new section making the effective date of the carry-forward balance of \$1.5 million June 30, 1995 to avoid the potential loss of these funds through a sweep to repay the CBR liability (Article 9 section 17(d)). Total FY96 G.O. Debt payment is \$21,337.3.	11(c)	\$1,885.3	11(c)	\$1,885.3	11(c)	\$1,885.3

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
HOUSE and SENATE - adopted the carry-forward balance, but deleted the June 30, 1995 effective date language . Total FY96 G. O. Debt payment is \$21,337.3.						
Permanent Fund Dividends This is the appropriation from the Permanent Fund Earnings Reserve Account those funds necessary for the dividend program. The amount reflected for dividends in the Permanent Fund's February report is \$558,000,000.	12		12		12	
Department of Corrections/Dividend Fund Appropriation Contingent on passage of SB 135, appropriates from the dividend fund to the Department of Corrections for statewide operations. Includes provisional language to accommodate increases [section(b)] or decreases [section (c)] from the dividend fund available for appropriation to the Department of Corrections. Provides for adjustment to GF for statewide operations commensurate with any realized increases per sections (b) and (c).					13	\$2,703.7
Permanent Fund - Inflation Proofing This section appropriates from the Permanent Fund Earnings Reserve Account those funds necessary for inflation proofing the Fund. This amount is reflected in the Permanent Fund's February report as \$344,000,000. It allows for the appropriation of funds from the earnings reserve account for any shortfalls of funds to cover this inflation proofing. According to the Permanent Fund Corporation, no funds will need to be drawn down from the earnings reserve account to meet the appropriations for dividends and inflation-proofing.	13		13		14	

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
HOUSE and SENATE- adds technical language relating to the balance in the earnings reserve.						
SENATE - makes reference to appropriation made in section 44						
Interest Earned to Permanent Fund (AS 37.13.010)	14		14		15	
On certain disputed mineral lease rentals, royalties, royalty sales, etc., 25% or 50% of what is recovered is to go to the Permanent Fund. This section allows that any interest that accrues to the Permanent Fund portion of those settlements prior to being received by the state, or while held by the state, shall be deposited to the Fund.						
Permanent Fund	15		15		16	
This section allows for the deposit of any funds that are received that fall within the 25% or 50% split on mineral lease rentals, royalties, royalty sales, etc., to the Permanent Fund.						
State Employment & Training Balance	16		16		17	
The State Employment and Training Program is funded from the Employment and Training Program Account. The Employment & Training Program Account is created through a contribution of one half of one percent from each employees' wages. Sec. 3 of Ch 95, SLA 8 allows for the legislature to appropriate the lapsed funds from this account into the unemployment compensation fund.						
This section makes that appropriation. Estimated lapse balance on June 30, 1995 is \$0.0.						

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended IIB 100		House HCS IIB 100 (Fin)		Senate CSHIB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
Alaska Housing Finance Corp.	17	\$70,000.0	17	\$70,000.0	18	\$70,000.0
This section allows that any earnings related to the Alaska Housing Finance Corporation, whether it is mortgage interest, commitment fees or income earned on assets, is appropriated to the Alaska housing finance revolving fund.	(a)-(c)		(a)-(c)		(a)-(d)	
It is required since AS 18.56.082 allows only for the return of the principal repayments to the fund and is the same language used in previous years.					18	\$110,000.0
The Governor's Amended budget did not include a specific front section item for this amount, but is it reflected in OMB's FY96 spend plan.					(e)-(g)	
HOUSE - adds two new subsections. Subsection (d) transfers \$70,000,000 from the available unrestricted cash in the general account of the AHFC revolving fund by the direction of the AHFC Board to the GF.						
Subsection (e) requires appropriations made in subsections (a) through (c) to be reviewed by Legislative Budget & Audit.						
SENATE - adds four new subsections. Subsection (d) transfers \$70,000,000 to the GF from the available unrestricted cash in the general account of the AHFC revolving fund by the direction of the AHFC Board. Subsection (e) transfers \$110,000,000 to the GF from the available unrestricted cash in the general account of the AHFC revolving fund by the direction of the AHFC Board. Subsection (f) stipulates section (d) takes effect only if the amount necessary to balance from the budget reserve fund (art. IX Sec. 17) to the GF [section 43(b) of this act] is approved by a 3/4 vote and enacted into law; and that subsection (e) takes effect only if the appropriation made by (d) does not take effect. Subsection (g) requires appropriations made in subsections (a) through (c) to be reviewed by Legislative Budget & Audit.						

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
Disaster Relief Fund (AS 26.23.300) This section appropriates general funds to the Disaster Relief Fund. The 12/15 Governor's request was \$3,000.0 less general funds. HOUSE - Reduces the GF amount for FY96 SENATE: - Deletes the GF amount for FY96. Adds section (b), intent language, relating to DMVA disaster relief responsibilities, and directing DMVA to submit a supplemental appropriation for FY96 disaster relief costs.	18	\$6,000.0 (GF) \$9,000.0 (Fed)	18	\$1,350.0 (GF) \$9,000.0 (Fed)	19	\$0.0 (GF) \$9,000.0 (Fed)
Storage Tank Assistance Fund - Tank Registration Receipts AS 46.03.385 allows the legislature on an annual basis to appropriate to the storage tank assistance fund any registration fees collected on underground petroleum storage tanks or tank systems. Estimate of receipts collected in FY96 for deposit into the Storage Tank Assistance Fund is \$380.0. This amount is in addition to the deposit made under section 20(b).	19		19		20	
Oil/Hazardous Substance Mitigation/PREVENTION Account The Oil/Hazardous Substance Release Prevention Mitigation Account (AS 46.08.020(b)) receives money recovered from parties responsible for containment and clean up of oil or other hazardous substances, as well as fines, penalties or damages. The legislature has the ability to take any funds from this account that have been received in the past year and appropriate them to the Oil & Hazardous Substance Release Response Prevention Account (AS 46.08.040(a)(2))	20(a)		20(a)		21(a)	

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
\$5,569.9.						
Section (a) provides for the balance not otherwise appropriated in section (b) to be appropriated to the Oil/Hazardous Substance Release Prevention Account in the Oil/Hazardous Substance Release Prevention and Response Fund (AS 46.08.010).						
GOV. - Section (b) appropriates from the mitigation account to the storage tank assistance fund. The funds in the storage tank assistance fund are appropriated within the operating budget to the Department of Environmental Conservation for the tank tightness tests, site assessments, containment, corrective action, clean up, and tank system upgrade and closure.	20(b)	\$3,591.3	20(b) 20(c)	\$2,591.3 \$1,000.0	21(b) 21(c)	\$3,591.3 \$1,600.0
HOUSE - Adds section (c) to appropriate \$1,000,000 from the oil and hazardous substance release prevention mitigation account to the unrestricted general fund.						
SENATE - Adds section (c) to appropriate \$1,600,000 from the oil and hazardous substance release prevention mitigation account to the Dept. of Community and Regional Affairs for grants for bulk fuel repair/upgrades.						
Oil/Hazardous Substance Mitigation/RESPONSE Account	21		21		22	
Provides for the balance in the Oil/Hazardous Substance Release Response Mitigation Account (AS 46.08.025(b)) to be appropriated to the Oil/Hazardous Substance Release Response Account in the Oil/Hazardous Substance Release Prevention and Response Fund (AS 46.08.010). The current estimated 6/30/95 balance of the response mitigation account is \$638.1.						

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
Oil/Hazardous Substance Release Response/Surcharge (2c) Section (a) provides for the balance of the 2c surcharge collected during fiscal year 1995 to be appropriated from the general fund to the Oil/Hazardous Substance Release Response Account in the Oil/Hazardous Substance Release Prevention and Response Fund (AS 46.08.010). HOUSE and SENATE - Updated estimates from the Department of Revenue for the 2c surcharge to be collected during 1995 is \$3,244.9 less the initially estimated by OMB. Section (b) makes accommodation for the fact that the appropriation made in section (a) is an estimate. Should the amount actually collected exceed the appropriation made in section (a), that appropriation is increased to the greater amount.	22	\$7,260.0	22	\$4,015.1	23	\$4,015.1
Oil/Hazardous Substance Release Prevention/Surcharge (3c) Section (a) provides for the balance of the 3c surcharge collected during fiscal year 1995 is appropriated from the general fund to the Oil/Hazardous Substance Release Prevention Account in the Oil/Hazardous Substance Release Prevention and Response Fund HOUSE and SENATE - Updated estimates from the Department of Revenue for the 3c surcharge to be collected during 1995 is \$4,944.3 less than originally estimated by OMB. Section (b) makes accommodation for the fact that the appropriation made in section (a) is an estimate. Should the amount actually collected exceed the appropriation made in section (a), that appropriation is increased to the greater amount.	23	\$14,820.0	23	\$9,875.7	24	\$9,875.7

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
Information Services Fund (Gov. Amended) This amount (\$214.7 GF, \$55.0 GF/Prgm, \$21,725.4 I/A receipts, and \$45.0 Oil/Haz. Substance Release Prevention & Response Fund) is for information and telecommunication services provided by the Department of Administration. Governor's 12/15 request was for \$22,125,400 (\$355.0 GF, \$21,725.4 I/A, \$45.0 Oil Haz Substance Release Prevention and Response Fund). HOUSE - Revised funding allocations (\$55.0 general fund program receipts, \$21,451.5 inter agency receipts, \$80.0 Oil Haz Substance Release Prevention and Response Fund)	24	\$22,040.1 \$214.7 GF \$55.0 GF/PR \$21,725.4 I/A \$45.0 Oil/Haz	24	\$21,586.5 \$55.0 GF/PR \$21,451.5 I/A \$80.0 Oil/Haz	25	\$21,860.4 \$55.0 GF/PR \$21,725.4 I/A \$80.0 Oil/Haz
Oil/Gas Legal Proceedings and Audit (Gov. Amended) This section reflects appropriations to the Department of Law (\$3,792.0 state corporation receipts [Permanent Fund Corporation], \$20,208.0 general funds) and the Department of Revenue (\$265.0 general funds) for legal and audit activities associated with oil and gas revenue or state title to land. The Governor's original 12/15 budget was for \$36,765.0 (\$9,100.0 corporation receipts, \$27,400.0 CBR for Department of Law, \$265.0 GF for Department of Revenue). HOUSE - adopted a 25% - 75% fund split between PFC and CBR; deleted GF for Department of Revenue	25	\$24,265.0	25	\$24,000.0	26	\$20,000.0
	Law =	\$3,792.0 PFC \$20,208.0 GF	Law =	\$6,000.0 PFC \$18,000.0 CBR	Law =	\$3,160.0 PFC \$16,840.0 CBR
	Rev. =	\$265.0 GF	Rev. =	\$0.0	Rev. =	\$0.0

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
SENATE - Senate adopted fund split determined by Department of Law's royalty/tax caseload analysis; delete GF funding for Department of Revenue						
School Debt Section (a) appropriates from the general fund to the Alaska Debt Retirement Fund. Section (b) appropriates from the Alaska Debt Retirement Fund to the Department of Education for state aid for costs of school contraction. This appropriation is new to the operating budget front section. In FY95, it was funded in sec. 6, Ch. 14 SLA94; in FY94 it was funded in sec. 2, Ch. 5 SLA93.	26	\$80,322.4	26	\$80,322.4	27	\$80,322.4
Safety Advisory Council This appropriates any Safety Advisory Council program receipts not expended in FY95 to be carryforward into FY96 to be used for the 1996 governor's safety conference. Estimate of receipts to be collected in FY95 is between \$60-\$80.	27		27		28	
HOUSE and SENATE - technical correction to citation per Legal Services						
Real Estate Surety Fund This section appropriates from the real estate surety fund the amount required to pay claims awarded under AS 08.88.470. The fund was established in 1976, and is made up of money paid by real estate licensees. It is used in part to reimburse customers for losses suffered as a result of certain unlawful actions by real estate licensees. Total claims paid in FY94 was \$36.2.	28		28		29	

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
The section also requires the Department of Commerce and Economic Development to seek Legislative Budget and Audit approval prior to the receipt and expenditure of these funds.						
Alaska Public Utilities Commission	29		29		30	
This section appropriates the 6/30/95 balance of the APUC program receipts account into FY95. Estimated carry-forward receipts for FY96 range between \$10.0 and \$150.0.						
HOUSE and SENATE - technical correction to include pipeline carriers under AS 42.06.285						
ASMI-Salmon Market Tax and Seafood Marketing Assessment	30		30		31	
Because of the extreme unpredictability of when tax and assessments receipts are actually received by the state due to fishing/marketing conditions, this section allows general fund receipts from FY95 to be carried into FY96.						
Estimated carry-forward balance is \$1,500.0						
Alaska Marine Highway System Fund (Gov. Amended)	32	\$29,616.3	31	\$28,263.2	32	\$28,006.6
Ch.193, SLA 90 created the Alaska marine highway system fund. Its purpose is to provide stability to the marine highway system by appropriating a consistent amount of general funds each year to be combined with the marine highway system's revenue.						
The Governor's Amended request was \$1,171.7 higher than the 12/15 Governor's budget request.						

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
HOUSE - Reduced the appropriation to the AMHSF to reflect House action relating to monetary terms, and Finance Committee action. SENATE - Reduced the appropriation to the AMHSF to reflect Senate action relating to monetary terms, and Finance Committee action.						
Four Dam Pool Transfer Fund (AS 42.25.050) This section makes the necessary appropriation from the Four Dam Pool Transfer Fund to the Southeast Energy Fund, the Power Cost Equalization and Rural Electric Capitalization Fund, and the Power Project Fund. Reference: memo from LFD to House/Senate Finance co-chairs dated March 29, 1995.	33		32		33	
Constitutional Budget Reserve (CBR) -- Addresses "Sweep" This section would allow the state to cover any shortfall in unrestricted state revenues available for appropriation in FY96 from the CBR per Article IX, section 17. The amount necessary to balance revenue and general fund appropriations would be appropriated to the general funds from the CBR. HOUSE - deleted this section	34					
Lapse Dates	35					

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
Alaska Clean Water Fund (AS 46.03.032) (Gov. Amended) This section appropriates from the general fund to the Alaska Clean Water Fund (AS 46.03.032) for wastewater projects.	new	\$1,516.3 (GF) \$7,581.5 (Fed)	33	\$1,516.3 (GF) \$7,581.5 (Fed)	34	\$1,516.3 (GF) \$7,581.5 (Fed)
Shared Taxes This section allocates the amount equal to the salmon enhancement tax collected to the Department of Commerce & Economic Development to provide financing for qualified regional associations operating within a region designated under AS 16.10.375 (regional salmon plans). Estimates for FY96 are \$24,571.4.			34		35	
Salmon Enhancement This section allocates an amount equal to the salmon enhancement tax collected to the Department of Commerce and Economic Development to provide financing for qualified regional associations operating within a region designated under AS 16.10.375 (regional salmon plans). Estimates for FY96 are \$5,519.0			35		36	
Agriculture Revolving Loan Fund House Finance Amendment - this section appropriates from the agriculture revolving loan fund (AS 03.10.040) to the general fund to accommodate a House Finance Committee amendment to increase Courts/Trial Courts.			36	\$50.0		
SENATE: Deleted this section						

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
PSEA/Monetary Terms:						
To the Department of Administration for payment to the PSEA health trust to satisfy the monetary terms of the collective bargaining agreement between the state and PSEA.	new	\$203.6 GF \$46.4 Other	37	\$203.6 GF \$46.4 Other	37	\$203.6 GF \$46.4 Other
From the GF to the AK. Marine Highway System Fund for IBU/LTC/SU agreements	new	\$853.1 GF				
To DOT/PF from the Marine Highway System Fund for IBU collective bargaining agreement.	new	\$764.5 Other				
To OMB to satisfy conditions of the LTC collective bargaining agreement	new	\$2,977.8 GF \$2,365.7 Other				
To the Department of Administration for LTC health insurance trust	new	\$220.0 GF				
To OMB to satisfy conditions of SU collective bargaining unit	new	\$3,066.6 GF \$2,234.8 Other				
To DOT/PF from HWCF for LTC/SU labor contract costs	new	\$627.7 GF				
HOUSE AND SENATE - Deleted monetary terms						
Monetary Terms - Conditional Language			38		38	
Sections (a) through (c) stipulate that unless the legislature funds the monetary terms of the collective bargaining units for PSEA/SU, IBU, and LTC, the agreements are to be rejected by the state						

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft\W)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
HOUSE - stipulates that funds appropriated <u>for personal services</u> in this Act may not be used to implement the negotiated monetary terms of the agreements. SENATE - deletes language <u>for personal services</u>						
Sitka Airport Maintenance Services Provides for an appropriation amount equal to the amount received from the City and Borough of Sitka, not to exceed \$500,000 in the fiscal year ending June 30, 1996, is appropriated from the general fund to DOT/PF for maintenance services.					39	\$500.0
Day Fines Provides for an extended lapse date through June 30, 1996 and appropriates general fund program receipts to the Department of Public Safety, Violent Crimes Compensation Board and the Council on Domestic Violence and Sexual Assault for grants and payment of claims					40	
Community Jails Appropriates general funds to the Department of Corrections with stipulated terms and conditions (three year contracts at rates negotiated under auspices of Community Jails Task Force) through July 1, 1998.					41	\$437.0
Alaska Industrial Development & Export Authority Provides for the transfer under the direction of the AIDEA board, to the general fund from the available unrestricted cash in the AIDEA revolving fund.					42	\$17,000.

SIDE-BY-SIDE COMPARISON OF FRONT SECTION - GOVERNOR AMENDED TO HOUSE TO SENATE (work draft)

Description	Governor's Amended HB 100		House HCS HB 100 (Fin)		Senate CSHB 100 (Fin)	
	Sec #	Amount	Sec #	Amount	Sec #	Amount
CBR "Sweep" Restoration, Balance This section assures that any funds that are "swept" to repay appropriations made from the CBR are appropriated from the CBR back to the funds and accounts from which they were transferred. SENATE - provides for 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). Notes the appropriation under this section is made under article IX section 17(c) if passed by a 3/4 vote, or otherwise under the terms and restrictions of article IX section 17(b)			39		43	
Statutory Budget Reserve to Balance This section provides for estimated recoveries in FY96 (e.g., potential recoveries from Executive Life) to be deposited in, and appropriated from, the Statutory Budget Reserve. Estimated recovery for FY96 is \$58,400,000.			40		44	
Intent to Limit Expenditures from the CBR This section provides legislative intent to OMB to implement a more restrictive fiscal policy to limit the use of the CBR and reduce supplemental budget requests.			41		45	
Lapse Dates			42		46	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Commissions/Special Offices							
1	Human Rights Commission	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	1,107.6
	* BRU Total	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	1,107.6
	Executive Operations							
2	Executive Office	5,892.3	6,339.6	8,065.0	6,797.1	6,782.1	6,782.1	5,623.0
3	Governor's House	277.6	287.3	318.8	301.1	316.1	316.1	287.3
4	Contingency Fund	83.0	350.0	667.0	350.0	350.0	350.0	450.0
5	Lieutenant Governor	711.1	655.2	787.5	713.9	817.9	817.9	641.7
6	Arctic Nat'l Wildlife Refuge	.4		154.0				
7	Equal Employment Opportunity					270.5	270.5	270.5
8	Media Center	347.0	347.5	383.9	369.0			
	* BRU Total	7,311.4	7,979.6	10,376.2	8,531.1	8,536.6	8,536.6	7,272.5
	Office of Management & Budget							
9	Office of the Director	468.5	472.6	525.6	472.9	510.1	510.1	468.5
10	Budget Review	1,102.3	1,066.0	1,174.4	1,066.0	1,066.0	1,066.0	1,040.8
11	Audit and Management Services	923.9	885.2	1,076.4	885.2	848.0	848.0	848.0
12	Governmental Coordination	4,315.3	4,525.0	4,716.4	4,737.9	4,737.9	4,737.9	4,737.9
14	Unallocated Reduction		-128.4					
	* BRU Total	6,810.0	6,820.4	7,492.8	7,162.0	7,162.0	7,162.0	7,095.2
	Elective Operations							
15	Elections	1,955.5	1,585.0	1,608.0	1,594.2	1,717.7	1,662.7	1,717.7
16	General and Primary Elections	281.5	2,335.1	2,337.3	309.3	309.3	309.3	309.3
	* BRU Total	2,237.0	3,920.1	3,945.3	1,903.5	2,027.0	1,972.0	2,027.0
	*** Total Agency Expenditures	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,927.2	17,502.3
	*** Total Agency Funding							
	Fed. Receipt	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8	3,152.8
	General Fund	14,349.5	16,613.1	19,679.0	15,437.9	15,829.4	15,774.4	14,349.5
	Other Funds	451.1	121.0	121.0	121.0			

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Longevity Bonus							
1	Longevity Bonus Grants	70,414.1	73,409.9	73,409.9	72,952.6	72,602.6	72,602.6	72,152.6
2	Administration	473.8						
	* BRU Total	70,887.9	73,409.9	73,409.9	72,952.6	72,602.6	72,602.6	72,152.6
	Pioneers Homes							
3	Sitka	5,166.2						
4	Fairbanks	5,115.2						
5	Palmer	4,866.8						
6	Anchorage	9,209.0						
7	Ketchikan	3,112.3						
8	Juneau	2,831.6						
9	Central Office	525.1						
10	Pioneers Homes Advisory Board	12.8						
	* BRU Total	30,839.0						
	Older Alaskans Commission							
11	Older Alaskan Services	1,465.6						
12	Nutrition, Trans & Support	5,545.2						
13	Senior Employment Services	1,803.2						
14	Home & Community-Based Care	2,474.6						
15	Sr Residential Svcs	1,324.8						
	* BRU Total	12,613.4						
	Senior Services							
16	Pioneers Homes		30,039.3	30,039.3	29,842.3	29,842.3	29,842.3	29,842.3
17	Senior Services Administration		2,894.3	3,399.8	3,630.2	3,630.2	3,630.2	3,569.9
18	Nutrition, Trans & Support Svc		5,680.1	5,680.1	5,505.1	5,505.1	5,505.1	5,505.1
19	Senior Employment Services		1,802.3	1,802.3	1,752.3	1,752.3	1,752.3	1,752.3
20	Home & Community Based Care		2,457.2	2,457.2	2,732.2	2,732.2	2,732.2	2,732.2
21	Senior Residential Services		1,055.0	1,055.0	1,055.0	1,055.0	1,055.0	935.0
	* BRU Total		43,928.2	44,433.7	44,517.1	44,517.1	44,517.1	44,336.8
	Public Defender							
22	Public Defender Agency	7,845.9	7,426.9	7,792.8	8,104.7	8,227.8	8,154.3	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	* BRU Total	7,845.9	7,426.9	7,792.8	8,104.7	8,227.8	8,154.3	
	Office of Public Advocacy							
23	Office of Public Advocacy	7,021.9	6,364.5	6,614.5	6,750.0	7,264.6	6,939.5	
	* BRU Total	7,021.9	6,364.5	6,614.5	6,750.0	7,264.6	6,939.5	
	Legal and Advocacy Services							
	Public Defender Agency							8,054.7
	Office of Public Advocacy							7,239.6
	* BRU Total							15,294.3
	Centralized Administrative Services							
24	Office of the Commissioner	600.3	592.2	592.2	593.5	593.5	493.5	493.5
25	Permanency Planning	115.8	104.3	104.3		170.6		
	* BRU Total	716.1	696.5	696.5	593.5	764.1	493.5	493.5
	Administrative Services							
26	Administrative Services	1,520.1	1,399.2	1,399.5	1,539.5	1,539.5	1,399.5	1,539.5
	* BRU Total	1,520.1	1,399.2	1,399.5	1,539.5	1,539.5	1,399.5	1,539.5
	Personnel							
27	Personnel	4,257.9	3,794.2	3,796.8	3,756.1	3,883.5	3,479.5	3,479.5
28	Productivity Improvement Ctr	506.0	718.7	719.0	719.0	719.0	719.0	719.0
	* BRU Total	4,763.9	4,512.9	4,515.8	4,475.1	4,602.5	4,198.5	4,198.5
	Finance							
29	Finance	6,707.2	6,384.0	6,384.0	6,389.1	6,389.1	6,384.0	6,389.1
	* BRU Total	6,707.2	6,384.0	6,384.0	6,389.1	6,389.1	6,384.0	6,389.1
	General Services							
30	Purchasing	1,520.9	1,526.7	1,682.8	1,664.5	1,664.5	1,664.5	1,664.5
31	Property Management	519.0	601.0	601.0	601.0	901.0	901.0	901.0
32	Central Duplicating and Mail	1,866.1	1,967.0	1,967.0	1,989.2	1,989.2	1,989.2	1,989.2
	* BRU Total	3,906.0	4,094.7	4,250.8	4,254.7	4,554.7	4,554.7	4,554.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Retirement and Benefits							
33	Retirement and Benefits	7,467.7	8,043.1	8,043.1	8,043.1	8,133.9	8,133.9	8,133.9
34	EPORS	842.7	847.4	847.4	847.4	916.1	916.1	891.1
	* BRU Total	8,310.4	8,890.5	8,890.5	8,890.5	9,050.0	9,050.0	9,025.0
	Alaska Oil and Gas Conservation Commission							
35	Ak Oil & Gas Conservation Comm	1,788.8	1,749.7	1,749.7	1,758.7	1,758.7	1,858.7	1,749.7
	* BRU Total	1,788.8	1,749.7	1,749.7	1,758.7	1,758.7	1,858.7	1,749.7
	Alaska Public Offices Comm							
36	Alaska Public Offices Comm	633.8	647.8	647.8	648.2	648.2	647.8	633.8
	* BRU Total	633.8	647.8	647.8	648.2	648.2	647.8	633.8
	Risk Management							
37	Risk Management	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7
	* BRU Total	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7
	Information Services							
38	Computer Services	13,486.5	13,505.0	13,494.6	13,844.6	13,544.6	13,544.6	13,544.6
39	Telecommunications Services	7,828.1	8,065.6	8,006.9	8,280.8	8,280.8	8,041.9	8,315.8
40	Information Svc Fund Front Sec	21,230.4		21,501.5	22,125.4	21,825.4	21,586.5	21,860.4
	* BRU Total	42,545.0	21,570.6	43,003.0	44,250.8	43,650.8	43,173.0	43,720.8
	Rural Alaska Television Network (RATNET).							
41	RATNET	1,252.9	1,239.7	1,239.7	1,258.6	1,288.6	978.7	
	* BRU Total	1,252.9	1,239.7	1,239.7	1,258.6	1,288.6	978.7	
	Public Broadcasting Commission							
42	Public Broadcasting Commission	6,137.4	5,871.2	5,871.2	5,871.6	5,871.6	111.5	
	* BRU Total	6,137.4	5,871.2	5,871.2	5,871.6	5,871.6	111.5	
	Public Broadcasting Commission - Public Radio Grants							
	PBC - Public Radio Grants						2,862.5	
	* BRU Total						2,862.5	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
	Statewide Communications Services							
	Public Broadcasting - Radio							3,002.7
	Public Broadcasting - T.V.							1,401.0
	* BRU Total							4,403.7
	Leasing and Facilities							
43	Leases	31,989.8	29,621.1	29,621.1	29,521.5	29,521.5	29,404.0	28,302.0
	* BRU Total	31,989.8	29,621.1	29,621.1	29,521.5	29,521.5	29,404.0	28,302.0
	*** Total Agency Expenditures	257,569.5	236,387.1	259,100.2	260,355.9	260,831.1	255,909.6	255,373.7
	*** Total Agency Funding							
	Fed. Receipt	6,317.0	6,742.2	6,742.2	6,847.2	6,847.2	6,847.2	6,847.2
	General Fund	176,973.3	172,890.0	176,388.6	174,248.2	174,902.6	170,595.8	169,534.1
	Other Funds	74,279.2	56,754.9	75,969.4	79,260.5	79,081.3	78,466.6	78,992.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Measurement Standards							
1	Measurement Standards	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3
	* BRU Total	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5
	* BRU Total	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5
	Insurance							
3	Insurance	3,688.5	3,837.4	3,837.4	4,358.6	4,358.6	3,943.8	4,002.0
	* BRU Total	3,688.5	3,837.4	3,837.4	4,358.6	4,358.6	3,943.8	4,002.0
	Occupational Licensing							
4	Operations	3,739.3	3,890.1	4,004.9	4,385.3	4,446.6	4,144.2	4,161.2
5	Licensing Boards	179.6	250.8	250.8	342.5	342.5	250.8	250.8
	* BRU Total	3,918.9	4,140.9	4,255.7	4,727.8	4,789.1	4,395.0	4,412.0
	Alaska Public Utilities Comm							
6	Alaska Public Utilities Comm	3,417.5	3,635.8	3,635.8	3,729.0	3,729.0	3,674.0	3,515.9
	* BRU Total	3,417.5	3,635.8	3,635.8	3,729.0	3,729.0	3,674.0	3,515.9
	Executive Administration and Development							
7	Commissioner's Office	643.9	635.0	635.0	635.0	635.0	565.9	565.9
8	Administrative Services	1,180.0	1,140.8	1,141.0	1,207.6	1,207.6	1,207.6	1,200.2
9	Economic Development	2,978.0	2,796.1	2,796.1	2,670.3	2,670.3	2,365.3	2,100.4
10	International Trade	1,526.2	1,260.0	1,260.0	1,245.0	1,245.0	1,145.0	1,195.0
	* BRU Total	6,328.1	5,831.9	5,832.1	5,757.9	5,757.9	5,283.8	5,061.5
	Alaska Energy Authority							
11	AEA Agency Operations	4,303.0						
12	Power Cost Equalization Grants	5,223.0						
	* BRU Total	9,526.0						
	Investments							
13	Investments	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2	3,262.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	* BRU Total	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2	3,262.2
	Fish Enhancement Tax Receipts							
14	Fish Enhancement Tax Rcpts	7,189.9		4,624.8	6,620.4			
	* BRU Total	7,189.9		4,624.8	6,620.4			
	Tourism							
15	Tourism Development	3,073.8	3,237.5	3,237.5	3,237.5	3,237.5	3,037.5	3,037.5
16	Alaska Tourism Mktg Council	7,489.6	5,492.9	4,992.9	4,992.9	6,992.9	5,492.9	5,415.3
	* BRU Total	10,563.4	8,730.4	8,230.4	8,230.4	10,230.4	8,530.4	8,452.8
	AIDEA							
17	AIDEA	2,286.8	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8
18	Alaska Energy Auth Op & Maint		1,024.9	1,024.9	1,137.1	1,137.1	1,137.1	1,064.0
	* BRU Total	2,286.8	4,028.7	4,028.7	4,140.9	4,140.9	4,140.9	4,067.8
	Alaska Seafood Marketing Inst							
19	Alaska Seafood Marketing Inst	14,162.4	17,505.8	17,505.8	16,505.8	16,505.8	15,255.8	14,045.8
	* BRU Total	14,162.4	17,505.8	17,505.8	16,505.8	16,505.8	15,255.8	14,045.8
	Alaska Aerospace Devel Corp							
20	Alk Aerospace Development Corp	725.1	511.3	511.3	654.7	654.7	654.7	654.7
	* BRU Total	725.1	511.3	511.3	654.7	654.7	654.7	654.7
	Alaska Science and Technology Foundation							
21	AK Science & Tech. Foundation	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	9,446.5	6,500.0
	* BRU Total	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	9,446.5	6,500.0
	*** Total Agency Expenditures	72,835.3	65,404.9	69,719.2	71,945.0	67,385.9	63,097.9	58,485.5
	*** Total Agency Funding							
	Fed. Receipt	7,393.1	7,465.1	7,465.1	6,465.1	6,465.1	6,465.1	6,401.1
	General Fund	54,021.1	39,933.1	44,172.9	47,123.1	42,564.0	38,276.0	36,786.1
	Other Funds	11,421.1	18,006.7	18,081.2	18,356.8	18,356.8	18,356.8	15,298.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Administration and Support							
1	Office of the Commissioner	886.8	824.3	824.3	824.3	884.3	724.3	463.3
2	Administrative Services	1,523.7	1,920.5	1,920.7	1,920.7	1,920.7	1,843.8	1,843.7
3	Data and Word Processing	281.3	458.9	458.9	525.6	525.6	525.6	525.6
4	Designated Grants	1,212.0	576.9	651.3		576.9		
	* BRU Total	3,903.8	3,780.6	3,855.2	3,270.6	3,907.5	3,093.7	2,832.6
	Senior Citizens/Disabled Veterans Tax Relief							
5	Homeowners Property Tax Exempt	1,551.8	1,163.8	1,163.8	1,163.8	1,163.8		1,163.8
6	Renters' Equivalency Rebate	448.2	336.2	336.2	336.2	336.2		336.2
	* BRU Total	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0		1,500.0
	Community Assistance Grants							
7	National Forest Receipts	3,563.7						
	* BRU Total	3,563.7						
	Municipal Revenue Sharing							
8	State Revenue Sharing	32,809.7	27,888.2	28,249.1	27,888.2	27,888.2	25,424.2	26,836.6
9	Municipal Assistance	39,912.1	33,925.3	34,364.4	33,925.3	33,925.3	30,928.0	32,646.2
	* BRU Total	72,721.8	61,813.5	62,613.5	61,813.5	61,813.5	56,352.2	59,482.8
	National Forest Receipts							
10	National Forest Receipts		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	* BRU Total		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Local Government Assistance							
11	Training and Development	2,477.2	2,390.6	2,400.6	2,922.4	2,922.4	2,650.5	2,625.5
12	State Assessor	188.3	148.9	148.9	148.9	148.9	148.9	148.9
13	Local Boundary Commission	253.2	250.5	250.5	250.5	250.5	250.5	250.5
14	Statewide Assistance	2,267.7	2,941.9	2,941.9	2,945.6	2,945.6	2,945.6	2,945.6
15	National Petroleum Reserve	18.9	600.0	600.0	600.0	50.0	50.0	50.0
16	Land Mgmt. & Planning Assist.	354.1	359.3	359.3				
17	Municipal Lands Trustee	155.9	154.2	154.2	154.2	154.2	154.2	154.2
	* BRU Total	5,715.3	6,845.4	6,855.4	7,021.6	6,471.6	6,199.7	6,174.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Child Assistance							
18	Child Care	3,753.7	3,898.7	3,898.7	3,862.3	3,862.3	3,711.0	3,717.3
19	Day Care Assistance Programs	14,454.6	13,923.5	13,923.5	13,823.5	14,223.5	13,823.5	13,823.5
20	Head Start Grants	5,846.1	5,908.4	5,908.4	5,533.4	5,883.4	5,883.4	5,883.4
	* BRU Total	24,054.4	23,730.6	23,730.6	23,219.2	23,969.2	23,417.9	23,424.2
	Employment Training/Rural Development							
21	Job Training Partnership Act	7,644.1	8,777.9	8,777.9	9,063.9	10,817.9	10,817.9	10,817.9
22	State Employment and Training	1,655.6	1,715.5	1,715.5	1,762.4	1,762.4	1,762.4	1,762.4
23	Statewide Service Delivery	5,361.3	6,225.3	6,225.3	6,046.0	6,046.0	6,046.0	6,046.0
24	Block Grants CIP	250.6	269.9	269.9	289.4	289.4	289.4	289.4
25	Community Development Assist.	1,607.5	1,268.1	1,268.1	2,740.2	2,872.8	2,548.1	2,546.9
26	Rural Development Grants	1,592.2	1,518.1	1,518.1	1,918.1	1,918.1	1,367.1	1,519.4
	* BRU Total	18,111.3	19,774.8	19,774.8	21,820.0	23,706.6	22,830.9	22,982.0
	Rural Energy Program--Energy Operations							
27	Energy Operations	3,987.4	3,493.1	4,121.0	3,473.5	3,473.5	3,183.5	3,205.4
28	Power Cost Equalization	12,456.9	18,635.0	18,635.0	19,385.6	19,385.6	19,385.6	19,385.6
	* BRU Total	16,444.3	22,128.1	22,756.0	22,859.1	22,859.1	22,569.1	22,591.0
	*** Total Agency Expenditures	146,514.6	149,573.0	151,085.5	151,504.0	154,227.5	144,463.5	148,987.3
	*** Total Agency Funding							
	Fed. Receipt	16,458.9	26,038.9	26,038.9	27,860.9	29,064.9	29,064.9	29,064.9
	General Fund	121,503.0	95,705.6	97,218.1	95,128.9	96,648.4	86,884.4	91,408.2
	Other Funds	8,552.7	27,828.5	27,828.5	28,514.2	28,514.2	28,514.2	28,514.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Administration and Support							
1	Office of the Commissioner	862.9	1,121.1	1,271.1	2,017.7	2,161.8	2,211.8	2,211.7
2	Parole Board	484.9	473.0	473.0	487.6	486.5	486.5	473.0
3	Correctional Academy	501.5	454.9	454.9	468.0	787.5	787.5	579.9
4	Administrative Services	2,385.8	2,865.1	2,865.6	2,874.5	2,438.2	2,438.2	2,430.0
5	Data and Word Processing	763.8	465.8	465.8	465.8	513.3	513.3	513.3
6	Fac-Capital Improvement Unit	135.6	136.0	136.0	136.0	207.9	207.9	207.9
	* BRU Total	5,134.5	5,515.9	5,666.4	6,449.6	6,595.2	6,645.2	6,415.8
	Statewide Operations							
7	Inmate Health Care	15,676.1	12,001.2	12,143.4	12,001.2	15,001.3	14,544.7	14,139.7
8	Inmate Programs		2,313.3	2,313.3	3,255.1	2,988.8	2,707.7	2,597.5
9	Correctional Industries Admin	1,036.4	912.4	912.4	1,062.4	1,274.2	1,165.6	1,048.8
10	Corr Industries Product Cost	1,919.1	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6
12	Institution Director's Office	1,429.7	601.7	693.8	718.5	693.8	693.8	685.3
13	Transportation	934.8	750.8	750.8				
14	Out-of-State Contractual	1,183.6	1,207.4	1,207.4	1,207.4	6,006.1	6,006.1	6,006.1
15	Anvil Mtn Correctional Center	3,951.2	3,824.8	3,958.7	3,958.7	4,121.2	4,121.2	4,121.2
16	Combined Hiland Mtn Corr Ctr	7,248.7	7,046.1	7,205.0	7,205.0	7,294.3	7,294.3	7,294.3
17	Cook Inlet Correctional Center	9,218.3	8,975.1	9,258.5	9,258.5	9,553.1	9,553.1	9,553.1
18	Fairbanks Correctional Center	7,176.0	7,131.4	7,322.0	7,322.0	7,598.2	7,598.2	7,598.2
19	Ketchikan Correctional Center	2,602.1	2,756.8	2,756.8	2,732.1	2,789.3	2,789.3	2,789.3
20	Lemon Creek Correctional Ctr	6,105.9	5,959.0	6,140.3	6,140.3	6,278.1	6,278.1	6,278.1
21	Mat-Su Correctional Center	2,788.5	2,729.4	2,765.7	2,765.7	2,857.8	2,857.8	2,857.8
22	Palmer Correctional Center	8,817.1	8,141.9	8,383.5	8,383.5	8,780.9	8,780.9	8,780.9
23	Sixth Avenue Correctional Ctr	3,748.3	3,627.3	3,667.7	3,667.7	3,941.4	3,941.4	3,941.4
24	Spring Creek Correctional Ctr	13,862.0	14,390.5	14,612.2	14,937.9	15,106.1	15,106.1	15,106.1
25	Wildwood Correctional Center	6,961.9	6,603.4	6,750.6	7,633.6	8,477.4	8,477.4	8,477.4
26	Yukon-Kuskokwim Corr Center	3,967.7	3,780.7	3,851.8	3,851.8	4,315.3	4,315.3	4,315.3
27	Community Corrections Director	7,458.2	8,334.3	8,852.1	11,269.7	9,979.5	9,979.5	9,971.3
28	Northern Region Probation	2,205.9	2,409.6	2,409.6	2,412.6	2,520.1	2,444.5	2,411.5
29	Southcentral Region Probation	3,716.1	4,043.0	4,043.0	4,052.0	4,056.5	4,043.1	4,043.1
30	Southeast Region Probation	705.0	813.2	813.2	820.9	835.1	835.1	813.5
31	Point MacKenzie Rehab Program	1,511.9	1,519.3	1,519.3	1,516.0	2,275.1	1,916.2	1,671.7
32	Unallocated						-2,573.8	-4,400.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	* BRU Total	114,224.5	112,123.2	114,581.7	118,423.2	128,994.2	125,126.2	122,351.9
	Community Jails							
11	Community Jails				3,849.7	5,743.6	4,640.9	4,349.7
	* BRU Total				3,849.7	5,743.6	4,640.9	4,349.7
	*** Total Agency Expenditures	119,359.0	117,639.1	120,248.1	128,722.5	141,333.0	136,412.3	133,117.4
	*** Total Agency Funding							
	Fed. Receipt	10.8	1,683.2	1,683.2	1,477.9	1,730.4	1,730.4	1,534.4
	General Fund	116,185.9	112,445.8	115,054.8	123,639.9	136,020.6	131,099.9	127,700.2
	Other Funds	3,162.3	3,510.1	3,510.1	3,604.7	3,582.0	3,582.0	3,662.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	K-12 Support							
1	Foundation Program	610,598.4	-600.0	629,338.0	649,913.9	643,401.9		
2	Additional District Support	3,358.1		3,639.8		3,192.7		
3	Cigarette Tax Distribution	2,721.0		2,668.1	2,655.0	2,655.0		
4	Tuition Students	1,853.7	-156.4	1,731.2	1,731.2	1,731.2		
5	Boarding Home Grants	151.2		355.0	355.0	185.9		
6	Youth in Detention	800.0		800.0	800.0	800.0		
7	Schools for the Handicapped	2,277.5		3,447.6	3,471.0	3,705.2		
8	Pupil Transportation	29,025.9	-73.3	31,564.8	32,344.4	32,842.2		
9	Non-Public Pupil Trans				3,000.0			
10	Child Nutrition			22,000.0	22,000.0	22,000.0		
11	Community Schools	599.6		600.0	600.0	600.0		
	* BRU Total	652,085.4	-829.7	696,144.5	716,870.5	711,114.1		
	School Debt Reimbursement							
12	School Debt Reimbursement	98,798.2		103,345.3	80,322.4	80,322.4		
	* BRU Total	98,798.2		103,345.3	80,322.4	80,322.4		
	School Finance							
13	District Support Services	491.0	614.6	614.6	911.0	911.0	911.0	781.7
14	Data Management	1,082.8	538.2	542.9	534.3	534.3	534.3	534.3
15	Educational Facilities Support		781.4	776.7	776.7	776.7	727.7	727.7
	* BRU Total	1,573.8	1,934.2	1,934.2	2,222.0	2,222.0	2,173.0	2,043.7
	Education Program Support							
16	Special & Supplemental Service	33,855.1	33,885.1	33,885.1	36,709.6	36,709.6	36,709.6	36,709.6
17	Basic Ed & Instruct Improve	8,902.1	9,701.5	9,640.1	11,950.6	11,950.6	11,950.6	11,940.6
18	Education Special Projects	409.0	451.9	432.2	432.2	432.2	361.8	215.0
19	Donated Commodities	205.5	358.6	358.6	358.6	358.6	358.6	358.6
20	Child Nutrition	19,720.5						
21	Child Nutrition Administration		731.8	724.8	725.4	725.4	725.4	725.4
22	Adult Basic Education	3,093.2	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0
23	Federal Voc Educ Grants	4,392.1	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3
24	Adult & Voc Educ Admin	696.5	722.7	722.7	1,038.1	722.7	722.7	722.7
25	Ark Career Information System	250.3	322.3	321.9	321.9	321.9	321.9	321.9

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
26	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	190.0	190.0	
27	Unallocated Reduction		-88.5					
	* BRU Total	71,714.3	54,177.7	54,177.7	59,628.7	59,313.3	59,242.9	58,896.1
	Executive Administration							
28	State Board of Education	81.0	66.5	67.7	67.7	67.7	67.7	67.7
29	Commissioner's Office	549.1	586.4	599.0	599.0	599.0	599.0	524.3
30	Administrative Services	2,150.6	2,088.5	2,070.0	1,879.5	1,879.5	1,879.5	1,871.0
31	CIP Overhead & Assoc Costs	548.3						
32	Teacher Certification	559.7	661.3	666.1	666.1	666.1	666.1	666.1
	* BRU Total	3,888.7	3,402.7	3,402.8	3,212.3	3,212.3	3,212.3	3,129.1
	Correspondence Study-State							
33	Correspondence Study-State	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	4,080.5	4,080.5
	* BRU Total	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	4,080.5	4,080.5
	Commissions and Boards							
34	Professional Teaching Practice	187.3	188.2	188.2	188.2	188.2	189.2	188.2
35	Alaska State Council on the Arts	1,694.2	1,537.4	1,537.4	1,519.9	1,519.9	784.9	1,279.3
	* BRU Total	1,881.5	1,725.6	1,725.6	1,708.1	1,708.1	973.1	1,467.5
	Kotzebue Technical Center							
36	Kotzebue Tech Operations Grant	848.7	814.0	814.0	814.0	814.0	414.0	748.9
	* BRU Total	848.7	814.0	814.0	814.0	814.0	414.0	748.9
	Alaska Vocational Technical Center							
37	AVTEC Operations	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,627.4	4,518.6
	* BRU Total	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,627.4	4,518.6
	Mt. Edgecumbe Boarding School							
38	Instruction Program	1,914.0	1,808.5	1,808.5	1,808.5	1,640.4	1,640.4	1,640.4
39	Residential Program	2,256.2	2,257.6	2,257.6	2,257.6	2,426.7	2,426.7	2,257.6
	* BRU Total	4,170.2	4,066.1	4,066.1	4,066.1	4,067.1	4,067.1	3,898.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95 Auth	Gov Org	Gov Amd	House	Senate
	Vocational Rehabilitation							
40	Client Services	9,711.8	10,889.8	10,900.8	10,959.1	10,959.1	10,959.1	10,924.9
41	Federal Training Grant	32.6	56.2	56.3	56.3	56.3	56.3	56.3
42	Voc Rehab Administration	1,028.4	1,199.2	1,183.1	1,183.1	1,183.1	1,183.1	1,179.8
43	Independent Living Rehabilitat	1,045.5	1,393.9	1,398.9	1,123.2	1,123.2	1,123.2	1,123.2
44	Disability Determination	2,552.2	3,095.6	3,075.6	3,219.5	3,219.5	3,219.5	3,219.5
45	Special Projects		1,142.9	1,142.9	1,310.3	1,310.3	1,310.3	1,310.3
46	Supported Employment	532.8						
47	Assistive Technology	731.0	1,064.7	1,064.7	1,104.0	1,104.0	1,104.0	1,104.0
48	Americans With Disabilities	170.8	200.0	200.0	200.0	200.0	200.0	185.0
	* BRU Total	15,805.1	19,042.3	19,042.3	19,155.5	19,155.5	19,155.5	19,103.0
	Alaska State Library							
49	Library Operations	4,569.9	4,837.9	4,837.9	4,855.2	4,855.2	4,855.2	4,585.1
50	Blue Book	15.6						
51	Archives	704.1	805.0	805.0	793.9	793.9	807.0	754.5
	* BRU Total	5,289.6	5,642.9	5,642.9	5,649.1	5,649.1	5,662.2	5,339.6
	Alaska State Museums							
52	Museum Operations	1,042.0	1,026.1	1,021.6	1,427.4	1,427.4	1,427.4	1,328.4
53	Specific Cultural Programs	120.9	88.4	88.4	88.4	88.4	88.4	88.4
54	Museum Administration	372.9	401.3	405.8				
	* BRU Total	1,535.8	1,515.8	1,515.8	1,515.8	1,515.8	1,515.8	1,416.8
	Alaska Postsecondary Education Commission							
55	Program Administration	712.7	961.9	961.9	966.0	966.0	966.0	966.0
56	Student Loan Operations	4,647.6	4,465.1	4,465.1	6,451.5	6,451.5	6,451.5	6,451.5
57	WICHE Administration	75.9	74.0	74.0				
58	WICHE Student Exchange Program	773.0	584.8	584.8	474.6	474.6	329.7	329.7
59	WAMI Medical Education	1,162.4	1,162.4	1,162.4	1,267.7	1,307.0	1,162.4	1,162.4
60	Federal Student Aid	488.7	493.0	493.0	571.9	532.6	532.6	493.0
61	Gov Council on Voc & Career Ed	146.0	160.7	160.7	160.1	160.1	160.1	160.1
62	Data and Word Processing	779.6	843.7	843.7				
	* BRU Total	8,785.9	8,745.6	8,745.6	9,891.8	9,891.8	9,602.3	9,562.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
	Student Loan Corporation							
63	Student Loan Program	266.0	282.5	382.2				
	* BRU Total	266.0	282.5	382.2				
	*** Total Agency Expenditures	875,153.8	108,587.3	909,098.6	913,215.9	907,693.4	114,726.1	114,204.5
	*** Total Agency Funding							
	Fed. Receipt	96,692.3	65,051.8	108,857.9	113,251.1	113,186.1	70,408.2	70,395.1
	General Fund	653,595.9	27,686.1	671,461.6	694,729.0	689,141.7	27,324.4	26,740.1
	Other Funds	124,865.6	15,849.4	128,779.1	105,235.8	105,365.6	16,993.5	17,069.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Administration							
1	Office of the Commissioner	603.5	945.2	1,195.2	720.7	720.7	686.7	686.7
2	Information & Admin. Services	2,154.2	1,992.5	1,992.8	1,950.1	1,950.1	1,900.1	1,900.1
3	Response Fund Administration	2,551.2	2,051.9	2,698.6	2,266.5	2,266.5	1,966.5	2,016.5
	Public Services						195.3	135.5
4	Telecommunications Chargeback				111.4	111.4	111.4	111.4
	* BRU Total	5,308.9	4,989.6	5,886.6	5,048.7	5,048.7	4,860.0	4,850.2
	Statewide Programs							
5	Regional Management	379.5	369.4	369.4	397.8	397.8		
	* BRU Total	379.5	369.4	369.4	397.8	397.8		
	Environmental Quality							
6	Environmental Quality Director	1,396.8	1,389.7	1,389.7	1,334.6	1,334.6	1,239.8	1,239.8
7	Monitoring and Lab Support	1,107.6	1,270.6	1,270.6	1,270.6	1,270.6	1,082.9	1,082.9
8	Drinking Water	2,308.8	2,337.2	2,337.2	2,372.2	2,372.2	2,372.2	2,341.3
9	Wastewater & Water Treatment	1,856.1	2,097.2	2,097.2	2,132.2	2,132.2	2,132.2	2,075.4
10	Solid & Hazardous Waste Mgmt.	2,164.8	2,226.1	2,226.1	2,873.0	2,873.0	2,673.0	2,187.6
11	Air Quality Management	3,455.3	4,771.4	4,771.4	5,871.4	5,871.4	5,821.4	4,704.7
12	Water Quality Management	2,120.6	2,695.5	2,695.5	3,162.6	3,162.6	3,162.6	3,028.5
	* BRU Total	14,410.0	16,787.7	16,787.7	19,016.6	19,016.6	18,484.1	16,660.2
	Environmental Health							
20	Environmental Health Director	177.1	199.8	199.8	199.8	199.8	199.8	199.8
21	Animal Health & Dairy Industry	133.7	139.1	139.1				
22	Seafood Industry	1,528.5						
23	Sanitation	1,419.1						
24	Meat and Poultry Inspection	494.3	561.7	561.7				
25	Seafood & Sanitation Inspect'n		2,883.9	2,883.9	2,946.0	2,946.0	2,946.0	2,946.0
26	Animal Industries				638.7	638.7	638.7	638.7
27	Palmer Laboratory	946.1	1,142.2	1,142.2	1,202.2	1,202.2	1,202.2	1,202.2
	Unallocated Reduction							-111.0
	* BRU Total	4,698.8	4,926.7	4,926.7	4,986.7	4,986.7	4,986.7	4,875.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Spill Prevention and Response							
13	Spill Prevention/Response Dir.	942.0	777.4	777.4	398.2	398.2	398.2	398.2
14	Contaminated Sites	4,107.7	4,022.4	4,022.4	4,473.1	4,473.1	4,473.1	4,473.1
15	Underground Storage Tanks	5,719.3	4,870.3	4,870.3	4,979.9	4,979.9	3,979.9	4,979.9
16	Industry Preparedness	2,379.3	2,470.5	2,470.5	2,837.9	2,837.9	2,837.9	2,837.9
17	Government Preparedness	5,197.7	3,931.3	3,584.6	3,554.2	3,554.2	3,554.2	3,554.2
	* BRU Total	18,346.0	16,071.9	15,725.2	16,243.3	16,243.3	15,243.3	16,243.3
	Front Section Appropriation							
18	Estimated Spill Reserve Approp	442.0						
	* BRU Total	442.0						
	Exxon Restoration							
19	Exxon Restoration	1,757.9						
	* BRU Total	1,757.9						
	Facility Construction and Operations							
28	Facility Construc./Operations	3,488.9	4,025.2	4,025.2	4,195.2	4,195.2	4,120.2	4,120.2
	* BRU Total	3,488.9	4,025.2	4,025.2	4,195.2	4,195.2	4,120.2	4,120.2
	*** Total Agency Expenditures	48,832.0	47,170.5	47,720.8	49,888.3	49,888.3	47,694.3	46,749.6
	*** Total Agency Funding							
	Fed. Receipt	8,241.9	9,937.8	9,937.9	11,248.2	11,248.2	11,248.2	11,298.2
	General Fund	16,783.7	18,474.5	18,474.6	20,346.0	20,346.0	19,346.0	16,996.6
	Other Funds	23,806.4	18,758.2	19,308.3	18,294.1	18,294.1	17,100.1	18,454.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Buduet Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Commercial Fisheries Management & Development							
1	Fisheries Management		23,732.6	23,732.6	25,383.4	26,051.3	25,794.2	
2	Fisheries Development		8,158.2	8,408.2	4,217.1	4,217.1	4,217.1	
	Fisheries Projects							17,480.4
3	Special Projects		10,327.7	10,327.7	11,752.4	11,752.4	11,752.4	11,752.4
	Regional and Statewide Admin.							11,504.0
4	CIP Position Costs		609.9	609.9	554.3	554.3	554.3	554.3
	* BRU Total		42,828.4	43,078.4	41,907.2	42,575.1	42,318.0	41,291.1
	Commercial Fisheries							
5	Commercial Fisheries	22,161.9						
6	Special Projects	5,730.2						
	* BRU Total	27,892.1						
	Sport Fisheries							
7	Sport Fisheries	13,254.4	15,540.1	15,540.1	17,595.8	17,545.8	17,495.8	17,545.8
8	Special Projects	129.4	600.0	600.0	300.0	300.0	300.0	300.0
9	CIP Position Costs	357.8	290.6	290.6				
	* BRU Total	13,741.6	16,430.7	16,430.7	17,895.8	17,845.8	17,795.8	17,845.8
	Fisheries Rehabilitation and Enhancement Division							
10	F.R.E.O.	9,755.1						
11	Special Projects	1,961.1						
	* BRU Total	11,716.2						
	Wildlife Conservation							
12	Wildlife Conservation	11,891.9	13,101.6	13,101.6	16,000.0	16,000.0	16,000.0	
	Species Management							5,203.7
13	Special Projects	1,888.3	1,999.0	1,999.0	1,969.6	1,969.6	1,969.6	1,969.6
14	CIP Position Costs	58.3	151.5	151.5	95.5	95.5	95.5	95.5
	Public Services/Regulations							6,545.5
	Intensive Management							900.0
	Harvest Incentive							200.0
	* BRU Total	13,838.5	15,252.1	15,252.1	18,065.1	18,065.1	18,065.1	14,914.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Administration and Support							
15	Office of the Commissioner	1,262.5	1,097.8	1,097.8	1,160.6	1,160.6	1,022.9	1,001.3
16	Public Communications	441.3	329.0	329.0	329.0	329.0	329.0	329.0
17	Administrative Services	3,919.2	4,230.8	4,231.4	4,265.2	4,265.2	4,265.2	4,265.2
	Boards of Fisheries and Game							986.6
	Region. Council/Advisory Comm.							562.0
	* BRU Total	5,623.0	5,657.6	5,658.2	5,754.8	5,754.8	5,617.1	7,144.1
	Boards of Fisheries and Game							
18	Boards Services	972.4	986.6	986.6	986.6	986.6	986.6	
19	Advisory Comm./Region. Council	556.6	562.0	562.0	562.0	562.0	562.0	
	* BRU Total	1,529.0	1,548.6	1,548.6	1,548.6	1,548.6	1,548.6	
	Subsistence							
20	Subsistence	1,670.4	1,804.6	1,804.6	1,684.6	1,684.6	1,449.6	
21	Special Projects	906.9	894.3	894.3	1,014.3	1,014.3	1,014.3	1,014.3
	* BRU Total	2,577.3	2,698.9	2,698.9	2,698.9	2,698.9	2,463.9	1,014.3
	Habitat							
22	Habitat	3,022.7	2,987.0	2,987.0	3,120.3	3,170.3	2,659.1	678.4
23	Special Projects	977.5	1,471.5	1,471.5	1,521.0	1,720.5	1,744.1	1,744.1
24	Restoration	3,946.9						
	Habitat Permitting/Title 16							1,778.5
	* BRU Total	7,947.1	4,458.5	4,458.5	4,641.3	4,890.8	4,403.2	4,201.0
	Commercial Fisheries Entry Commission							
25	Limited Entry Program Admin.	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,669.6	2,715.6
	* BRU Total	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,669.6	2,715.6
	*** Total Agency Expenditures	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,881.3	89,126.2
	*** Total Agency Funding							
	Fed. Receipt	23,789.5	29,669.2	29,669.3	30,305.6	30,434.1	30,434.1	28,684.3
	General Fund	42,632.7	41,267.0	41,517.5	42,370.1	42,400.1	40,832.6	38,228.3
	Other Funds	21,078.3	20,654.2	20,654.2	22,551.6	23,260.5	23,614.6	22,213.6

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov And	House	Senate
	Assistance Payments							
1	AFDC	122,505.2	136,092.4	136,092.4	133,770.7	130,259.7	130,039.7	123,225.1
2	Adult Public Assistance	37,290.1	38,922.7	38,922.7	43,115.6	43,115.6	43,115.6	42,990.6
3	General Relief Assistance	881.1	991.9	991.9	991.9	991.9	991.9	1,041.9
4	OAA-ALB Hold Harmless	2,160.6	2,402.1	2,402.1	2,298.1	2,298.1	2,298.1	2,298.1
	* BRU Total	162,837.0	178,409.1	178,409.1	180,176.3	176,665.3	176,445.3	169,555.7
	Permanent Fund Dividend Hold Harmless							
5	PFD Hold Harmless	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1	21,887.1
	* BRU Total	19,835.0	21,955.0	21,955.0	22,316.1	21,887.1	21,887.1	21,887.1
	Energy Assistance Program							
6	Energy Assistance Program	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8	6,647.8
	* BRU Total	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8	6,647.8
	Medical Assistance							
7	Medicaid Non-Facility	114,343.9	134,361.8	133,892.6	152,051.2	143,941.6	135,333.4	135,333.4
8	Medicaid Facilities	131,803.1	125,387.3	125,387.3	143,010.0	146,956.8	145,270.4	145,270.4
9	Indian Health Service	20,150.9	19,822.0	19,822.0	25,077.4	24,432.7	24,432.7	24,432.7
10	Medicaid PFD Hold Harmless	641.4	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
11	ALB Hold Harmless	9.9	65.7	65.7	25.7	25.7	25.7	25.7
12	General Relief Medical	7,466.8	6,584.5	6,584.5	7,541.9	7,349.5	7,211.1	5,311.1
13	Medicaid State Programs	17,444.5	19,385.2	19,385.2	19,945.2	20,295.2	19,945.2	19,945.2
14	Waivers Services	724.7			13,630.0	13,630.0	11,248.8	11,248.8
	* BRU Total	292,585.2	306,706.5	306,237.3	362,381.4	357,731.5	344,567.3	342,667.3
	Waivers Services							
15	Waivers Services		8,881.5	8,881.5				
	* BRU Total		8,881.5	8,881.5				
	Public Assistance Administration							
16	Public Assistance Admin	1,108.9	1,108.0	1,108.0	1,168.2	1,368.2	1,308.2	1,308.2
17	Quality Control	1,024.4	1,040.4	1,040.4	1,040.4	1,040.4	1,040.4	1,040.4
18	Eligibility Determination	17,961.7	18,348.1	18,358.5	20,430.1	20,430.1	20,430.1	20,430.1
19	Fraud Investigation	1,065.3	801.0	801.0	1,043.3	1,043.3	1,160.1	1,160.1

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
20	Alaska Work Programs	4,739.3	5,684.2	5,684.2	5,531.0	6,372.0	5,531.0	5,644.2
21	Child Care Benefits	4,148.4	5,472.8	5,472.8	5,838.8	5,838.8	5,838.8	5,838.8
22	Public Assist Data Processing	4,059.1	4,089.6	4,089.6	4,384.2	4,332.0	4,332.0	4,332.0
	* BRU Total	34,107.1	36,544.1	36,554.5	39,436.0	40,424.8	39,640.6	39,753.8
	Medical Assistance Administration							
23	Medical Assist Central Admin	860.8	1,020.0	1,020.0	1,079.8	1,079.8	1,079.8	1,079.8
24	Claims Processing	9,730.7	13,206.5	13,206.5	12,768.1	13,317.0	13,145.7	13,145.7
25	Medical Care Adv Committee	19.7	50.7	50.7	42.9	42.9	42.9	42.9
26	Certification and Licensing	1,113.9	1,244.3	1,244.3	1,199.6	1,199.6	1,199.6	1,199.6
27	Medicaid Rate Adv Commission	689.0	808.0	808.0	808.0	808.0	808.0	808.0
28	Hearings and Appeals	289.4	285.9	285.9	284.9	284.9	284.9	284.9
29	Medicaid Waivers Authorization	254.3	264.9	264.9	396.6	396.6	396.6	396.6
30	Audit		607.7	607.7	607.7	607.7	607.7	607.7
	* BRU Total	12,957.8	17,488.0	17,488.0	17,187.6	17,736.5	17,565.2	17,565.2
	Purchased Services							
31	Delinquency Prevention	254.6	174.3	174.3	735.0	735.0	735.0	735.0
32	Adult Services	261.7	356.1					
33	Foster Care	13,192.1	10,306.8	10,306.8	9,805.0	8,905.0	8,955.0	8,955.0
34	Subsidized Adoptions/Guardians		3,998.9	3,998.9	4,500.7	5,400.7	5,400.7	5,400.7
35	Residential Child Care	9,669.0	9,934.8	9,934.8	10,049.8	9,934.8	9,934.8	9,934.8
36	Family Preservation	2,360.4	2,732.7	2,732.7	2,781.7	2,781.7	2,781.7	2,781.7
	* BRU Total	25,737.8	27,503.6	27,147.5	27,872.2	27,757.2	27,807.2	27,807.2
	Family and Youth Services							
37	Southcentral Region	10,327.8	10,221.2	10,150.4	10,205.9	10,990.6	10,727.0	10,727.0
38	Northern Region	7,287.9	7,274.9	7,206.9	7,239.2	7,567.7	7,514.2	7,514.2
39	Southeastern Region	3,286.8	3,377.9	3,377.9	3,389.7	3,638.1	3,604.7	3,604.7
40	DFYS Central Office	2,448.7	2,897.1	2,940.6	3,150.9	3,150.9	3,150.9	3,150.9
	* BRU Total	23,351.2	23,771.1	23,675.8	23,985.7	25,347.3	24,996.8	24,996.8
	Social Services Block Grant Offset							
41	Social Svcs Block Grant Offset							
	* BRU Total							

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

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

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Southeast Alaska Regional Health Corporation							
59	Public Health Svcs	122.8	121.3	121.3		121.3	121.3	121.3
60	Alcohol & Drug Abuse Svcs	345.2	331.4	331.4		331.4	331.4	331.4
61	Mental Health Services	128.1	126.5	126.5		126.5	126.5	126.5
	* BRU Total	596.1	579.2	579.2		579.2	579.2	579.2
	Kawerak Social Services							
62	Kawerak Social Services	381.2	376.5	376.5		376.5	376.5	376.5
	* BRU Total	381.2	376.5	376.5		376.5	376.5	376.5
	Tanana Chiefs Conference							
63	Public Health Svcs	244.7	241.7	241.7		241.7	241.7	241.7
64	Alcohol & Drug Abuse Svcs	518.2	497.5	497.5		497.5	497.5	497.5
65	Mental Health Svcs	542.0	535.2	535.2		535.2	535.2	535.2
	* BRU Total	1,304.9	1,274.4	1,274.4		1,274.4	1,274.4	1,274.4
	Tlingit-Haida							
66	Social Services	190.9	188.5	188.5		188.5	188.5	188.5
67	Alcohol & Drug Abuse Svcs	12.4	11.9	11.9		11.9	11.9	11.9
	* BRU Total	203.3	200.4	200.4		200.4	200.4	200.4
	Yukon-Kuskokwim Health Corporation							
68	Public Health Svcs	928.2	916.6	916.6		916.6	916.6	916.6
69	Alcohol & Drug Abuse Svcs	290.0	959.3	959.3		959.3	959.3	959.3
70	Mental Health Svcs	530.9	916.6	916.6		916.6	916.6	916.6
	* BRU Total	1,749.1	2,792.5	2,792.5		2,792.5	2,792.5	2,792.5
	Fairbanks Native Association							
	Alcohol & Drug Abuse Services						77.2	
	Social Services						33.2	
	* BRU Total						110.4	
	State Health Services							
71	Nursing	12,374.0	12,373.8	12,419.3	14,117.5	14,123.3	14,123.3	14,123.3
72	Women, Infants and Children	11,696.8	19,893.7	19,898.1	20,898.1	20,898.1	20,898.1	20,845.5

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
73	Maternal, Child, & Family Hlth	5,582.7	5,701.0	5,901.0	6,069.9	6,766.5	6,366.5	6,319.1
74	Laboratory Services	2,910.8	3,176.2	3,204.1	3,198.0	3,198.0	2,836.0	2,836.0
75	Public Health Admin Svcs	1,347.7	1,738.5	1,738.5	1,737.2	1,737.2	1,737.2	1,737.2
76	Epidemiology	4,898.3	5,947.2	5,947.2	7,518.2	7,421.6	7,421.6	7,421.6
77	EMS Training & Licensing	1,076.6	1,437.3	1,437.3	1,604.8	1,604.8	1,585.8	1,585.8
78	Bureau of Vital Statistics	1,217.4	1,173.4	1,216.7	1,226.0	1,226.0	1,226.0	1,226.0
79	Health Services/Medicaid	1,113.7	1,491.0	1,491.0	1,512.3	1,512.3	1,512.3	1,512.3
80	Community Health Services		899.3	899.3	1,163.9	1,163.9	1,163.9	1,163.9
81	Post Mortem Examinations	975.2	831.5	831.5	825.2	825.2	825.2	825.2
82	Home Health Services	1,860.3	2,062.7	2,062.7	2,019.4	2,019.4	2,019.4	2,019.4
	* BRU Total	45,053.5	56,725.6	57,046.7	61,890.5	62,496.3	61,715.3	61,615.3
	Health Grants							
83	Infant Learning Program Grants	4,609.4	4,552.6	4,552.6	4,552.6	4,552.6	4,552.6	4,552.6
84	Community Health Grants	1,446.2	1,559.8	1,559.8	1,558.2	1,558.2	1,558.2	1,558.2
85	EMS Grants	1,569.3	1,605.0	1,605.0	1,606.6	1,606.6	1,606.6	1,606.6
	* BRU Total	7,624.9	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4
	Regional Competitive Grants							
86	Alcohol & Drug Abuse Services				3,323.2			
87	Mental Hlth and Develop. Dis.				2,338.3			
88	Public Health Services				3,447.8			
89	Sanitation Services				97.3			
90	Social Services				1,480.2			
	* BRU Total				10,686.8			
	Alcohol and Drug Abuse Services							
91	Administration	1,792.0	1,488.1	1,538.1	2,210.1	2,210.1	2,210.1	2,210.1
92	Alcohol Safety Action Program	1,087.9	1,054.1	1,054.1	1,154.1	1,294.5	1,157.3	1,234.5
93	Alcohol/Drug Abuse Grants	19,473.2	17,785.1	17,785.1	16,397.0	16,497.0	16,331.1	16,331.1
94	CAASA Grants	178.4	177.3	177.3	177.3	527.3	177.3	177.3
95	Corrections' ADA Services		663.0	663.0	663.0	663.0	663.0	663.0
	* BRU Total	22,531.5	21,167.6	21,217.6	20,601.5	21,191.9	20,538.8	20,616.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Community Mental Health Grants							
96	General Comm Mental Hlth Grnts	3,885.2	4,426.4	4,426.4	3,739.1	3,739.1	3,239.1	3,239.1
97	Psychiatric Emergency Services	5,244.1	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0
98	Svcs/Chronically Mentally Ill	12,049.8	11,389.7	11,389.7	11,801.9	11,801.9	11,001.9	11,001.9
99	Designated Eval & Treatment	908.0	902.3	902.3	902.3	902.3	1,302.3	902.3
100	Seriously Emotionally Dist Yth	6,559.0	6,807.5	6,807.5	6,807.5	7,107.5	6,907.5	6,907.5
	* BRU Total	28,646.1	28,524.9	28,524.9	28,249.8	28,549.8	27,449.8	27,049.8
	Medicaid Community Mental Health Grants							
	Medicaid Community MH Grants						1,000.0	1,000.0
	* BRU Total						1,000.0	1,000.0
	Community Developmental Disabilities Grants							
101	Community DD Grants	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4	20,562.4
	* BRU Total	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4	20,562.4
	Institutions and Administration							
102	Mental Health/DD Admin	3,290.5	3,890.1	4,000.8	4,976.7	4,976.7	4,701.0	4,701.0
103	Alaska Psychiatric Hospital	16,989.5	16,263.1	16,263.1	16,301.2	16,301.2	15,386.2	15,050.2
104	Harborview Development Center	7,896.4	6,849.9	6,849.9	7,390.9	7,390.9	7,096.9	7,096.9
105	Harborview Correctional Unit		993.8	993.8				
106	Federal Mental Health Projects	1,628.4	3,651.0	3,651.0	3,442.6	3,442.6	3,442.6	3,442.6
107	Project Choice	399.4						
	* BRU Total	30,204.2	31,647.9	31,758.6	32,111.4	32,111.4	30,626.7	30,290.7
	Mental Health Trust Boards							
109	Alaska Mental Health Board				419.2	419.2	379.0	419.2
110	Governor's Cncl/Disabilities				545.5	545.5	545.5	545.5
108	Board on Alcohol. & Drug Abuse				331.8	331.8	331.8	331.8
	* BRU Total				1,296.5	1,296.5	1,256.3	1,296.5
	Administrative Services							
111	Commissioner's Office	770.2	724.3	724.3	737.1	973.7	894.0	973.7
112	Regulatory Compliance	43.8	98.2	98.2				
113	Audit	613.3						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov And	House	Senate
114	Personnel and Payroll	810.1	780.9	781.6	890.4	890.4	890.4	890.4
115	Administrative Support Svcs	2,844.0	2,684.4	2,684.4	2,831.0	2,901.0	2,901.0	2,901.0
116	Governor's Cncl/Disabilities	434.6	526.0	526.0				
117	Planning and Development	436.0	432.0	432.0				
118	Facilities/CIP Costs	526.6	489.2	489.2				
119	Alaska Mental Health Board	418.2	409.7	414.9				
120	Health Plan. & Facilities Mgmt				823.0	938.0	859.2	859.2
	* BRU Total	6,896.8	6,144.7	6,150.6	5,281.5	5,703.1	5,544.6	5,624.3
	*** Total Agency Expenditures	765,877.8	827,289.9	826,867.4	884,366.0	881,215.7	863,173.3	853,924.6
	*** Total Agency Funding							
	Fed. Receipt	281,046.7	320,154.7	319,925.4	348,632.3	344,698.6	339,381.6	336,392.2
	General Fund	428,518.7	441,684.9	441,448.4	469,200.0	470,522.4	456,816.0	452,018.0
	Other Funds	56,312.4	65,450.3	65,493.6	66,533.7	65,994.7	66,975.7	65,514.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Employment Security							
1	Employment/Unemployment Svs	30,961.8	31,912.0	31,912.0	33,657.4	33,657.4	33,657.4	33,657.4
2	Alaska Work Programs	1,462.0	1,612.5	1,612.5	1,638.2	1,638.2	1,638.2	1,638.2
3	Governor's Committee on Employ	46.0	42.5	42.5	42.6	42.6	42.6	42.6
4	State Training Employment Prog	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2	3,781.2
	* BRU Total	35,937.6	37,215.5	37,215.5	39,119.4	39,119.4	39,119.4	39,119.4
	Data Processing							
5	Data Processing	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	2,527.9
	* BRU Total	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	2,527.9
	Administrative Services							
6	Management Services	2,270.7	2,262.2	2,262.5	2,256.1	2,256.1	2,256.1	2,256.1
7	Labor Market Information	2,755.0	2,954.6	2,954.6	3,294.8	3,454.8	3,454.8	3,374.8
	* BRU Total	5,025.7	5,216.8	5,217.1	5,550.9	5,710.9	5,710.9	5,630.9
	Office of the Commissioner							
8	Commissioner's Office	532.5	702.3	632.1	402.3	482.3	482.3	482.3
9	Alaska Labor Relations Agency	301.8	309.4	309.4	325.2	325.2	325.2	325.2
	* BRU Total	834.3	1,011.7	941.5	807.5	807.5	807.5	807.5
	Fishermens Fund							
10	Fishermens Fund	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7
	* BRU Total	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7
	Workers' Compensation							
11	Workers' Compensation	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7	5,514.7
	* BRU Total	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7	5,514.7
	Labor Standards and Safety							
12	Wage and Hour Administration	1,620.0	1,672.5	1,672.5	1,608.6	1,608.6	1,608.6	1,608.6
13	Mechanical Inspection	1,547.9	1,644.7	1,644.7	1,880.2	1,880.2	1,880.2	1,880.2
14	Occupational Safety and Health	3,209.6	3,326.4	3,326.4	3,542.1	3,542.1	3,024.8	3,054.8
15	Alaska Safety Advisory Council	91.9	106.8	106.8	106.8	106.8	106.8	106.8
	* BRU Total	6,469.4	6,750.4	6,750.4	7,137.7	7,137.7	6,620.4	6,650.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
***	Total Agency Expenditures	56,185.4	59,358.8	59,288.9	62,038.0	62,198.0	61,591.5	61,541.5
***	Total Agency Funding							
	Fed. Receipt	32,486.2	33,516.8	33,516.8	35,539.3	35,539.3	35,512.9	35,512.9
	General Fund	9,275.2	9,453.7	9,383.5	9,597.3	9,757.3	9,177.2	9,127.2
	Other Funds	14,424.0	16,388.3	16,388.6	16,901.4	16,901.4	16,901.4	16,901.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Prosecution							
1	First Judicial District	1,109.7	1,130.4	1,145.4	1,165.9	1,165.9	1,165.9	1,165.9
2	Second Judicial District	686.5	683.8	723.8	732.3	732.3	732.3	732.3
3	Third Judicial District	5,989.4	5,724.9	5,884.9	5,727.2	5,727.2	5,727.2	5,727.2
4	Fourth Judicial District	1,791.0	2,008.9	2,017.9	1,963.1	1,963.1	1,963.1	1,963.1
5	Criminal Justice Litigation	955.0	1,096.3	1,112.3	1,112.3	1,112.3	1,112.3	1,112.3
6	Criminal Appeals/Spec Pros	1,226.5	1,116.8	1,176.8	1,348.8	1,348.8	1,348.8	1,348.8
7	Unallocated							
	* BRU Total	11,758.1	11,761.1	12,061.1	12,049.6	12,049.6	12,049.6	12,049.6
	Legal Services							
8	Fair Business Practices	477.5	565.6	575.6	565.6	565.6	565.6	415.6
9	Operations	19,175.7	15,825.3	15,825.3	16,276.6	16,640.8	16,276.6	15,721.7
10	Mental Health Lands	2,099.2	574.2	674.2	602.9	602.9	452.9	452.9
11	Medicaid Provider Fraud Unit	490.9	555.4	555.4	513.6	555.4	555.4	555.4
12	Administration and Support	1,413.6	1,086.4	1,086.5	1,038.1	1,038.1	1,038.1	769.8
	* BRU Total	23,656.9	18,606.9	18,717.0	18,996.8	19,402.8	18,888.6	17,915.4
	Oil and Gas Special Projects							
13	Oil and Gas Operations	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7	3,923.7
	* BRU Total	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7	3,923.7
	Oil and Gas Litigation							
14	Oil and Gas Litigation	31,807.5		15,000.0	36,500.0	24,000.0	24,000.0	20,000.0
	* BRU Total	31,807.5		15,000.0	36,500.0	24,000.0	24,000.0	20,000.0
	Exxon Valdez Litigation							
15	Exxon Valdez Litigation	1,402.5	2,101.1	2,101.1				
	* BRU Total	1,402.5	2,101.1	2,101.1				
	Environmental Law							
16	Environmental Compliance				1,892.2	1,892.2	901.6	1,137.0
17	Exxon Valdez Litigation				585.0	585.0	419.2	435.0
	* BRU Total				2,477.2	2,477.2	1,320.8	1,572.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
***	Total Agency Expenditures	71,814.3	35,602.0	51,012.1	73,947.3	61,853.3	60,182.7	55,460.7
***	Total Agency Funding							
	Fed. Receipt	441.9	458.3	458.3	416.5	416.5	416.5	416.5
	General Fund	50,754.9	20,847.3	21,257.4	21,147.9	41,761.9	18,647.7	19,916.5
	Other Funds	20,617.5	14,296.4	29,296.4	52,382.9	19,674.9	41,118.5	35,127.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Disaster Planning & Control							
1	Disaster Planning & Control	1,869.4	2,489.9	3,136.6	3,306.1	3,306.1	3,156.1	3,101.1
2	Hazardous Materials Response	597.0						
	* BRU Total	2,466.4	2,489.9	3,136.6	3,306.1	3,306.1	3,156.1	3,101.1
	Alaska National Guard							
3	Office of the Commissioner	1,674.0	1,540.8	1,540.9	1,546.9	1,666.9	1,666.9	1,621.9
4	Army Guard Facilities Maint.	7,115.8	8,657.3	8,657.3	8,657.3	8,957.3	8,957.3	8,873.6
5	Air Guard Facilities Maint.	3,606.7	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8
6	State Active Duty	3.6	100.0	100.0	100.0	100.0	100.0	100.0
7	Youth Corps	1,560.7	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5
	* BRU Total	13,960.8	17,738.4	17,738.5	17,744.5	18,164.5	18,164.5	18,035.8
	Alaska National Guard Benefits							
8	Educational Benefits	29.2	28.5	28.5	28.5	28.5	28.5	28.5
9	Retirement Benefits	964.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4
	* BRU Total	993.2	1,132.9	1,132.9	1,132.9	1,132.9	1,132.9	1,132.9
	Veterans' Affairs							
10	Veterans' Services	448.5	450.0	450.0	450.0	480.0	480.0	425.0
11	Death Gratuity	34.5						
	* BRU Total	483.0	450.0	450.0	450.0	480.0	480.0	425.0
	Front Section Appropriation							
12	Disaster Relief Fund	7,945.2			12,000.0	15,000.0	10,350.0	9,000.0
	* BRU Total	7,945.2			12,000.0	15,000.0	10,350.0	9,000.0
	*** Total Agency Expenditures	25,848.6	21,811.2	22,458.0	34,633.5	38,083.5	33,283.5	31,694.8
	*** Total Agency Funding							
	Fed. Receipt	15,038.7	13,452.9	13,452.9	22,755.9	22,755.9	22,695.0	22,725.0
	General Fund	9,788.5	6,874.2	6,874.3	9,954.5	13,104.5	8,454.5	6,785.8
	Other Funds	1,021.4	1,484.1	2,130.8	1,923.1	2,223.1	2,134.0	2,184.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Management and Administration								
1	Commissioner's Office	616.0	582.3	582.3	582.3	582.3	582.3	582.3
2	Administrative Services	2,375.5	2,515.6	2,516.1	2,423.4	2,423.4	2,323.4	2,167.6
3	Recorder's Office/UCC	2,264.4	2,311.0	2,311.0	2,311.0	2,311.0	2,311.0	2,247.6
4	Commissions	88.8	89.4	89.4	89.4			89.4
5	Trustees Council Projects	8,772.8						
13	Information Resource Manage	3,261.2	3,025.7	3,025.7	3,305.7	3,305.7	2,851.7	3,005.7
14	Interdepartmental Data Process	518.3	483.5	483.5	474.5	474.5	474.5	474.5
15	Fairbanks Office Building Chgb	104.9	103.6	103.6	103.6	103.6	103.6	103.6
	* BRU Total	18,001.9	9,111.1	9,111.6	9,289.9	9,200.5	8,646.5	8,670.7
Resource Development								
6	Land Development	11,067.0	9,287.6	9,362.2	9,492.7	9,806.6	9,224.2	9,224.2
7	Forest Management & Develop	9,707.9	9,433.5	9,500.3	9,433.5	9,448.5	9,348.5	9,348.5
8	Oil & Gas Development	4,104.2	4,233.3	4,233.3	4,207.6	4,207.6	4,057.6	4,107.6
9	Mining Development	2,267.4	3,823.0	3,823.0	3,823.0	3,823.0	3,823.0	3,823.0
10	Geological Development	3,001.4	2,707.8	2,707.8	2,654.4	2,754.4	2,599.8	2,577.0
11	Water Development	1,832.2	1,524.1	1,524.1	1,524.1	1,624.1	1,491.6	1,441.6
12	Pipeline Coordinator	1,606.0	1,712.8	1,712.8	1,712.8	2,352.8	2,282.8	2,352.8
16	Oil & Hazardous Waste Spill Rs	108.0	9.5	9.5	148.3	148.3	148.3	148.3
17	Mental Health Lands Admin			628.9	278.9	700.0	700.0	700.0
18	Development - Special Projects					500.0	500.0	500.0
	* BRU Total	33,694.1	32,731.6	33,501.9	33,275.3	35,365.3	34,175.8	34,223.0
Parks and Recreation Management								
19	State Historic Preservation	1,005.8	1,072.3	1,072.3	1,197.3	1,197.3	1,197.3	1,197.3
20	Parks Management	7,409.6	6,470.0	6,470.0	6,758.7	7,161.8	6,696.8	6,738.3
	* BRU Total	8,415.4	7,542.3	7,542.3	7,956.0	8,359.1	7,894.1	7,935.6
Agricultural Development								
21	Agricultural Development	2,871.8	3,092.0	3,092.0	3,314.5	3,314.5	2,946.5	2,995.4
22	State Fairs	98.2	66.4	66.4	66.4			
	* BRU Total	2,970.0	3,158.4	3,158.4	3,380.9	3,314.5	2,946.5	2,995.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95 Auth	Gov Org	Gov Amd	House	Senate
	Statewide Fire Suppression							
23	Fire Suppression	14,665.7	8,928.4	8,928.5	9,194.1	15,228.8	9,194.1	8,883.2
	* BRU Total	14,665.7	8,928.4	8,928.5	9,194.1	15,228.8	9,194.1	8,883.2
	Front Section Appropriation							
24	Fire Suppression	3,599.0		3,554.4	3,865.3			
	* BRU Total	3,599.0		3,554.4	3,865.3			
	*** Total Agency Expenditures	81,346.1	61,471.8	65,797.1	66,961.5	71,468.2	62,857.0	62,707.9
	*** Total Agency Funding							
	Fed. Receipt	7,452.1	10,522.3	10,522.3	10,704.8	10,804.8	10,804.8	10,804.8
	General Fund	50,331.3	40,474.5	44,520.8	44,922.5	52,127.5	42,772.5	42,694.8
	Other Funds	23,562.7	10,475.0	10,754.0	11,334.2	8,535.9	9,279.7	9,208.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Fish and Wildlife Protection							
1	Enforcement/Investigative Svcs	10,728.5	10,212.2	10,461.2	10,606.4	10,947.6	10,606.4	10,768.6
2	Director's Office	224.8	221.7	221.7	235.7	235.7	235.7	220.7
3	Aircraft Section	1,571.4	1,489.5	1,489.5	1,489.5	1,489.5	1,489.5	1,417.5
4	Marine Enforcement	2,478.0	2,463.0	2,499.1	2,499.1	2,499.1	2,499.1	2,464.1
	* BRU Total	15,002.7	14,386.4	14,671.5	14,830.7	15,171.9	14,830.7	14,870.9
	Fire Prevention							
5	Fire Prevention Operations	1,477.7	1,477.0	1,495.8	1,488.1	1,672.7	1,488.1	1,398.1
6	Fire Service Training	577.0	422.7	422.7	422.7	626.8	422.7	422.7
	* BRU Total	2,054.7	1,899.7	1,918.5	1,910.8	2,299.5	1,910.8	1,820.8
	Highway Safety Planning Agency							
7	Hwy Safety Planning Operations	219.6	221.7	221.7	229.2	229.2	229.2	224.2
8	Federal Grants	936.0	3,642.6	3,642.6	6,406.7	6,406.7	6,406.7	6,406.7
	* BRU Total	1,155.6	3,864.3	3,864.3	6,635.9	6,635.9	6,635.9	6,630.9
	Motor Vehicles							
9	Driver Services	1,267.1	1,277.9	1,401.9	1,295.9	1,295.9	1,295.9	1,295.9
10	Field Services	6,083.6	6,059.4	6,250.3	6,219.9	6,289.2	6,219.9	6,289.2
11	Administration	906.1	873.6	873.6	873.6	873.6	873.6	823.6
	* BRU Total	8,256.8	8,210.9	8,525.8	8,389.4	8,458.7	8,389.4	8,408.7
	Alaska State Troopers							
12	Detachments	30,922.2	29,238.6	30,569.8	31,503.5	32,203.5	31,365.4	29,297.8
13	Special Projects	492.1	500.1	506.8	465.9	465.9	465.9	2,065.9
14	Criminal Investigations Bureau	5,293.2	3,754.1	3,959.5	3,446.4	3,446.4	3,446.4	3,324.0
15	Director's Office	669.8	675.8	675.8	675.8	675.8	675.8	628.8
16	Judicial Services-Anchorage	1,952.7	1,996.1	2,053.2	1,971.5	1,971.5	1,959.6	1,931.5
17	Prisoner Transportation	855.3	1,018.5	1,018.5	1,343.5	1,343.5	1,343.5	1,293.5
18	Search and Rescue	230.6	291.1	291.1	291.1	291.1	291.1	283.1
19	Rural Trooper Housing	326.6	386.5	386.5	447.3	447.3	422.3	409.3
20	Narcotics Task Force	2,293.1	2,493.8	2,526.1	2,806.1	2,806.1	2,806.1	2,706.1
21	Commercial Vehicle Enforcement	404.1	412.5	416.4	476.4	476.4	476.4	446.4
	* BRU Total	43,439.7	40,767.1	42,403.7	43,427.5	44,127.5	43,252.5	42,386.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Urg	Gov Amd	House	Senate
	Village Public Safety Officer Program							
22	Contracts	4,928.8	4,930.5	4,930.5	4,930.5	5,149.7	4,930.5	4,965.5
23	Support	1,726.7	1,659.5	1,691.8	1,691.8	1,691.8	1,691.8	1,656.8
24	Administration	263.1	262.7	262.7	262.7	262.7	262.7	262.7
	* BRU Total	6,918.6	6,852.7	6,885.0	6,885.0	7,104.2	6,885.0	6,885.0
	Alaska Police Standards Council							
25	Ak Police Standards Council	265.3	274.0	274.0	624.0	624.0	624.0	494.0
	* BRU Total	265.3	274.0	274.0	624.0	624.0	624.0	494.0
	Violent Crimes Compensation Board							
26	Violent Crimes Comp Board	858.6	1,014.7	1,114.7	971.7	971.7	871.7	871.7
	* BRU Total	858.6	1,014.7	1,114.7	971.7	971.7	871.7	871.7
	Council on Domestic Violence and Sexual Assault							
27	Domestic Viol/Sexual Assault	6,271.3	6,358.0	6,458.0	6,458.0	6,545.9	6,408.0	6,408.0
	* BRU Total	6,271.3	6,358.0	6,458.0	6,458.0	6,545.9	6,408.0	6,408.0
	Statewide Support							
28	Community Jails	4,472.3	4,445.2	4,445.2				
29	Commissioner's Office	688.5	686.5	686.5	686.5	686.5	686.5	686.5
30	Training Academy	1,226.4	1,154.1	1,165.9	1,310.9	1,310.9	1,310.9	1,300.9
31	Administrative Services	1,798.5	1,806.6	1,807.0	1,810.8	1,810.8	1,810.8	1,770.8
32	Civil Air Patrol	503.0	503.1	503.1	503.1	503.1	503.1	503.1
33	Laboratory Services	2,116.9	1,975.3	2,024.9	2,011.7	2,011.7	2,011.7	2,011.7
34	APSIH	1,465.6	1,390.8	1,390.8	1,330.8	1,598.6	1,330.8	1,330.8
35	Building Security/Maintenance	54.9						
36	Alaska Criminal Records and ID	1,084.6	1,220.0	1,543.7	1,543.7	1,580.3	1,443.7	1,443.7
	* BRU Total	13,410.7	13,181.6	13,567.1	9,197.5	9,501.9	9,097.5	9,047.5
	Dalton Highway Protection							
	Dalton Highway Protection							150.0
	* BRU Total							150.0
	*** Total Agency Expenditures	97,634.0	96,809.4	99,682.6	99,330.5	101,441.2	98,905.5	97,973.9

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
***	Total Agency Funding							
	Fed. Receipt	3,892.7	6,857.5	6,878.8	9,747.8	9,747.8	9,747.8	9,747.8
	General Fund	90,288.6	86,881.6	89,667.5	86,432.0	88,542.7	85,632.0	83,100.4
	Other Funds	3,452.7	3,070.3	3,136.3	3,150.7	3,150.7	3,525.7	5,125.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Child Support Enforcement							
1	Child Support Enforcement	9,835.9	11,325.5	11,325.5	13,064.7	13,931.0	13,064.7	13,931.0
	* BRU Total	9,835.9	11,325.5	11,325.5	13,064.7	13,931.0	13,064.7	13,931.0
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	574.9	639.3	639.3	639.3	854.8	639.3	639.3
	* BRU Total	574.9	639.3	639.3	639.3	854.8	639.3	639.3
	Shared Taxes							
3	Amusement and Gaming Tax	50.0		55.0	50.0			
4	Aviation Fuel Tax	120.0		140.4	130.4			
5	Electric/Telephone Coop Tax	2,500.6		2,000.0	2,501.0			
6	Liquor License Tax	1,350.0		910.0	890.0			
7	Fisheries Tax	21,571.4		16,000.0	18,000.0			
8	Fish Landing Tax				4,000.0			
	* BRU Total	25,592.0		19,105.4	25,571.4			
	Municipal Bond Bank Authority							
9	Municipal Bond Bank Authority	445.8	540.9	540.9	540.9	540.9	540.9	540.9
	* BRU Total	445.8	540.9	540.9	540.9	540.9	540.9	540.9
	Permanent Fund Corporation							
10	Permanent Fund Corporation	19,963.7	27,458.4	27,458.4	33,891.6	33,891.6	33,891.6	33,891.6
	* BRU Total	19,963.7	27,458.4	27,458.4	33,891.6	33,891.6	33,891.6	33,891.6
	Alaska Housing Finance Corporation							
11	Operations	12,133.2	12,066.0	12,066.0	12,067.9	12,067.9	12,067.9	10,668.0
12	Rural Housing		3,519.7	3,519.7	3,519.7	3,519.7	3,519.7	3,233.1
13	Public Housing		17,434.2	17,434.2	17,434.2	17,434.2	17,434.2	16,620.7
	* BRU Total	12,133.2	33,019.9	33,019.9	33,021.8	33,021.8	33,021.8	30,521.8
	Alaska Mental Health Trust Authority							
14	Mental Health Trust Authority				1,500.0	2,153.7	952.8	952.8
	* BRU Total				1,500.0	2,153.7	952.8	952.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Science and Technology Foundation							
15	Science and Technology	3,406.4						
	* BRU Total	3,406.4						
	Revenue Operations							
16	Income and Excise Audit	3,607.9	3,601.2	3,601.2	3,601.4	3,634.4	3,513.6	3,513.6
17	Oil and Gas Audit	3,351.5	3,505.3	3,505.3	3,459.3	3,459.3	3,459.3	3,350.0
18	Oil & Gas Litigation Audit FS	265.0		265.0	265.0	265.0		
19	Treasury Management	15,542.9	2,846.2	2,846.2	2,654.9	3,027.2	2,887.9	2,853.2
20	Gaming	985.7	1,076.1	959.1	959.1	1,180.5	1,043.1	950.9
21	Ak State Pension Investment B'		18,415.3	18,415.3	20,919.9	20,919.9	20,919.9	20,919.9
22	Unallocated Reduction		-117.0					
	* BRU Total	23,753.0	29,327.1	29,592.1	31,859.6	32,486.3	31,823.8	31,587.6
	Administration and Support							
23	Commissioner's Office	843.5	845.7	685.7	886.1	981.0	868.8	976.0
24	Oil and Gas Tax Case Review	128.0	292.8	292.8	267.8	172.9		
25	Administrative Services	1,028.1	1,020.6	720.8	1,059.9	1,059.9	1,020.8	1,020.8
26	Unallocated Reduction		-500.0					
	* BRU Total	1,999.6	1,659.1	1,699.3	2,213.8	2,213.8	1,889.6	1,996.8
	Permanent Fund Dividend							
27	Permanent Fund Dividend	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,505.3	4,497.1
	* BRU Total	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,505.3	4,497.1
	*** Total Agency Expenditures	102,151.0	108,437.3	127,847.9	146,808.4	123,599.2	120,329.8	118,558.9
	*** Total Agency Funding							
	Fed. Receipt	6,996.1	26,774.3	26,774.3	26,886.4	27,466.0	26,886.4	26,730.2
	General Fund	38,487.3	12,446.5	31,857.0	38,348.8	13,727.4	11,965.9	12,476.1
	Other Funds	56,667.6	69,216.5	69,216.6	81,573.2	82,405.8	81,477.5	79,352.6

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Alaska Court System							
1	Appellate Courts	3,873.5	3,861.8	3,861.8	4,004.0	4,004.0	3,861.8	3,861.8
2	Trial Courts	34,548.8	34,715.7	35,118.6	37,291.1	37,291.1	36,083.6	35,235.9
3	Administration and Support	5,788.1	5,568.6	5,568.6	6,245.7	6,245.7	5,843.6	5,457.2
	* BRU Total	44,210.4	44,146.1	44,549.0	47,540.8	47,540.8	45,789.0	44,554.9
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	228.3	272.0	272.0	272.0	272.0	272.0	228.0
	* BRU Total	228.3	272.0	272.0	272.0	272.0	272.0	228.0
	Judicial Council							
5	Judicial Council	689.9	681.4	681.4	744.1	744.1	691.4	300.0
	* BRU Total	689.9	681.4	681.4	744.1	744.1	691.4	300.0
	*** Total Agency Expenditures	45,128.6	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	45,082.9
	*** Total Agency Funding							
	Fed. Receipt	28.2						
	General Fund	45,011.8	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	44,682.9
	Other Funds	88.6						400.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Statewide Programs							
1	Commissioner's Office	641.9	662.5	641.5	643.0	643.0	643.0	641.5
	* BRU Total	641.9	662.5	641.5	643.0	643.0	643.0	641.5
	DBE/External Equal Employment							
2	Disadvantaged Business Ent/EEO	624.3	679.6	679.6	683.6	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	683.6
	Statewide Internal Review							
4	Statewide Internal Review	693.6	792.1	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	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	2,164.0
7	State Equipment Fleet	803.1	908.9	908.9	926.5	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	3,090.5
	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	2,423.1
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	2,423.1
	Statewide Planning							
10	Statewide Planning		2,231.2	1,860.1	1,680.9	1,680.9	1,680.9	1,678.5
	* BRU Total		2,231.2	1,860.1	1,680.9	1,680.9	1,680.9	1,678.5
	State Plans, Programs and Budget							
11	Plans, Programs and Budget	1,978.4						
12	Plans, Progs & Bdgt Payroll Sp	1,564.3						
	* BRU Total	3,542.7						
	State Aviation, Leasing and Airport Administration							
13	Aviation Planning Payroll Susp	344.7						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
14	Statewide Aviation	700.8	671.0	646.0	681.0	681.0	671.0	681.0
	* BRU Total	1,045.5	671.0	646.0	681.0	681.0	671.0	681.0
	Technology Transfer Program							
15	Technology Transfer Program	247.8	249.0	214.8	228.6	228.6	228.6	227.8
16	Tech Transfer Payroll Suspense	212.4						
	* BRU Total	460.2	249.0	214.8	228.6	228.6	228.6	227.8
	Statewide Engineering							
17	Statewide Engineering	1,992.8	2,334.2	2,234.2	2,212.0	2,212.0	2,212.0	2,008.0
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	3,560.1
	* BRU Total	5,966.8	5,868.1	5,768.1	5,772.1	5,772.1	5,772.1	5,568.1
	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	1,860.4
21	Leasing and Property Mgmt	565.7	571.5	571.5	581.8	581.8	541.0	581.8
	* BRU Total	2,438.7	2,430.0	2,391.6	2,442.4	2,442.4	2,361.3	2,442.2
	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	1,215.6
	* BRU Total	1,040.1	1,219.6	1,142.5	1,215.6	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	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	22,631.9
	* BRU Total	24,324.5	27,310.6	27,310.6	26,953.5	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	2,046.6
27	Leasing and Property Managemnt	470.3	572.9	572.9	572.9	572.9	476.9	572.9
	* BRU Total	2,704.4	2,682.1	2,605.2	2,622.9	2,622.9	2,512.6	2,619.5

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Northern Region Planning							
28	Northern Region Planning	906.3	1,009.0	1,009.0	1,011.1	1,011.1	1,011.1	1,009.0
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	1,009.0
	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	2,959.9
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	18,019.0
	* BRU Total	20,548.0	20,991.9	21,001.9	20,995.0	20,995.0	20,995.0	20,978.9
	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	1,198.5
	* BRU Total	1,163.2	1,211.7	1,119.1	1,200.2	1,200.2	1,189.8	1,198.5
	Southeast Region Planning							
34	Southeast Region Planning	451.1	582.8	489.8	531.2	531.2	531.2	530.6
35	Planning Payroll Suspense	187.6						
	* BRU Total	638.7	582.8	489.8	531.2	531.2	531.2	530.6
	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	2,165.0
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	7,131.5
	* BRU Total	8,583.4	8,387.4	8,387.4	9,302.9	9,302.9	9,302.9	9,296.5
	Statewide Maintenance and Operations							
39	Highways and Aviation		70,720.2	72,270.2	73,665.0	76,717.5	74,110.8	73,643.3
40	Traffic Signal Management	1,271.6	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	15,304.7
42	Maintenance Administration		1,081.3	1,081.3	1,049.1	1,049.1	1,049.1	1,048.0
43	State Equipment Fleet		21,850.4	21,850.4	21,874.0	21,874.0	21,874.0	21,874.0
	* BRU Total	1,271.6	110,729.4	112,209.8	113,169.0	117,210.0	113,614.8	113,141.6

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Unallocated Reduction							
44	Unallocated Reduction		-1,141.2				-652.6	-1,384.9
	* BRU Total		-1,141.2				-652.6	-1,384.9
	International Airports							
45	International Airport Systems	420.0	469.4	469.4	469.4	469.4	469.4	469.4
	* BRU Total	420.0	469.4	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	4,250.1
47	Building Maintenance	5,364.0	5,912.0	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	6,172.3
49	Operations	434.0	1,486.3	1,486.3	1,681.1	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	3,662.5
51	Equipment Maintenance	1,503.2	1,775.5	1,775.5	1,705.1	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	4,602.3
	* BRU Total	24,969.8	27,799.5	27,985.4	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	2,353.3
54	Building Maintenance	1,275.5	1,268.7	1,268.7	1,292.0	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	2,412.1
56	Operations	601.7	785.8	785.8	903.1	903.1	903.1	903.1
57	Custodial	737.8	739.1	739.1	734.2	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	1,261.3
	* BRU Total	8,566.5	8,865.9	8,956.0	8,956.0	8,956.0	8,956.0	8,956.0
	Central Region Maintenance and Operations							
59	Highways and Aviation	27,588.5						
60	Facilities	3,535.1						
61	Administration	483.7						
62	State Equipment Fleet	7,596.4						
	* BRU Total	39,203.7						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

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

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Marine Engineering							
82	Engineering Management	639.3	724.1	724.1	722.1	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	901.1
85	Overhaul	1,663.7	1,857.4	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	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	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	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	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	51,815.9
90	Southwest Shore Operations	724.3	887.2	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	9,733.0
	* BRU Total	64,632.2	68,741.6	69,040.1	69,077.1	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	28,006.6
	* BRU Total	28,715.8		28,397.2	28,444.6	28,763.2	28,263.2	28,006.6
	*** Total Agency Expenditures	326,063.6	304,895.1	335,428.2	336,583.3	340,942.9	335,983.3	334,489.1
	*** Total Agency Funding							
	Fed. Receipt	669.9	779.9	779.9	930.3	930.3	930.3	930.3
	General Fund	128,025.1	99,156.8	129,114.6	130,115.3	134,478.9	129,519.3	128,025.1
	Other Funds	197,368.6	204,958.4	205,533.7	205,533.7	205,533.7	205,533.7	205,533.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Agy Reg	House	Senate
	Budget and Audit Committee								
1	Legislative Audit	2,554.7	2,602.7	3,012.3	3,012.3	3,012.3	2,773.0	2,743.0	2,554.7
2	Legislative Finance	3,012.1	2,816.7	4,957.4	4,957.4	4,957.4	3,984.0	3,286.9	2,710.0
3	Committee Expenses	118.0	250.0	899.4	899.4	899.4	332.4	300.0	175.0
	* BRU Total	5,684.8	5,669.4	8,869.1	8,869.1	8,869.1	7,089.4	6,329.9	5,439.7
	Legislative Council								
4	Salaries and Allowances	3,539.5	4,015.7	3,729.3	4,134.8	3,729.3	4,127.7	4,127.7	3,729.3
5	Executive Administration	2,041.3							
6	Public Services	2,047.5	2,200.0	2,321.5					
7	Administrative Services	1,448.1	4,599.7	5,168.4	7,489.9	7,489.9	7,226.1	7,126.1	7,095.4
8	Legal Services	1,637.3	1,700.0	1,832.9					
9	Session Expenses	5,598.3	5,656.6	6,576.8	6,576.8	6,576.8	6,097.0	6,047.0	5,625.3
10	Council and Subcommittees	482.5	522.0	804.2	804.2	804.2	526.9	526.9	434.2
11	General Services	2,252.1							
12	Legislative Research Agency	711.3	681.0	764.0					
13	Legal and Research Services				2,596.9	2,596.9	2,565.1	2,539.0	2,076.8
	Unallocated Reduction							-200.0	
	* BRU Total	19,757.9	19,375.0	21,197.1	21,602.6	21,197.1	20,542.8	20,166.7	18,961.0
	Legislative Operating Budget								
14	Legislative Operating Budget	4,506.9	3,150.0	6,722.9	6,722.9	6,722.9	5,996.6	4,749.0	4,056.9
	Special Session/Contingency							500.0	
	* BRU Total	4,506.9	3,150.0	6,722.9	6,722.9	6,722.9	5,996.6	5,249.0	4,056.9
	Ombudsman								
15	Ombudsman	1,545.4	975.0	1,041.4	1,041.4	1,041.4	1,211.7	1,041.4	700.0
	* BRU Total	1,545.4	975.0	1,041.4	1,041.4	1,041.4	1,211.7	1,041.4	700.0
	*** Total Agency Expenditures	31,495.0	29,169.4	37,830.5	38,236.0	37,830.5	34,840.5	32,787.0	29,157.6
	*** Total Agency Funding								
	General Fund	31,132.1	28,884.4	37,545.5	37,951.0	37,545.5	34,728.5	32,675.0	29,045.6
	Other Funds	362.9	285.0	285.0	285.0	285.0	112.0	112.0	112.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	University of Alaska							
1	Unalloc Reductions/Additions		-27,537.9		-16,806.9	-16,594.7	-19,806.9	-19,144.2
	* BRU Total		-27,537.9		-16,806.9	-16,594.7	-19,806.9	-19,144.2
	Budget Reductions/Additions							
2	Systemwide Reduction/Additions		-1,188.8		9,275.9	9,328.1	9,275.9	9,328.1
3	Statewide Programs & Svcs		-32.4		52.2		52.2	
4	UAA Instruction		1,188.8					
5	General Reductions		-2,575.9					
	* BRU Total		-2,608.3		9,328.1	9,328.1	9,328.1	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	19,645.2
7	Statewide Networks	7,528.1	8,665.3	8,322.2	10,102.2	10,072.2	10,102.2	10,072.2
	* BRU Total	22,910.5	26,917.5	23,528.4	29,747.4	29,717.4	29,747.4	29,717.4
	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	116,085.7
9	Homer Campus	755.7	934.2	908.4	975.6	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	5,535.6
11	Kodiak College	2,367.2	2,867.7	2,735.7	2,772.1	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	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	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	3,472.0
	* BRU Total	121,498.9	145,958.2	134,717.7	137,553.4	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	16,500.0
16	Bristol Bay Campus	989.0	990.5	967.1	1,057.4	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	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	6,060.4
19	Fairbanks Campus	109,536.4	116,869.7	107,667.7	127,441.7	127,729.5	127,521.7	127,729.5
20	Fairbanks Organized Research	53,510.7	72,783.2	71,144.4	70,485.6	70,485.6	70,335.6	70,335.6
21	Interior-Aleutians Campus	1,414.6	1,366.8	1,311.4	1,674.8	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	4,260.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
23	Northwest Campus	1,482.5	2,008.0	1,972.9	1,744.4	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	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	21,514.0
26	Tanana Valley Campus				3,248.2	3,248.2	3,248.2	3,248.2
	* BRU Total	201,580.2	255,585.9	242,669.9	260,255.9	260,543.7	260,135.9	260,393.7
	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	18,253.5
28	Ketchikan Campus	2,127.8	2,822.9	2,599.7	2,615.9	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	3,864.3
	* BRU Total	21,531.8	26,029.5	24,154.9	24,703.7	24,733.7	24,703.7	24,733.7
	*** Total Agency Expenditures	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	441,711.6	442,582.1
	*** Total Agency Funding							
	Fed. Receipt	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2	81,431.2
	General Fund	171,815.6	169,020.5	169,409.5	169,461.7	169,961.7	166,461.7	167,412.2
	Other Funds	143,565.5	179,407.1	179,729.1	193,888.7	193,888.7	193,818.7	193,738.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Commissions/Special Offices							
1	Human Rights Commission	1,194.6	1,095.6	1,095.6	1,256.6	1,256.6	1,107.6	1,206.6
	* BRU Total	1,194.6	1,095.6	1,095.6	1,256.6	1,256.6	1,107.6	1,206.6
	Executive Operations							
2	Executive Office	5,892.3	6,339.6	8,065.0	6,782.1	6,782.1	5,623.0	5,623.0
3	Governor's House	277.6	287.3	318.8	316.1	316.1	287.3	316.1
4	Contingency Fund	83.0	350.0	667.0	350.0	350.0	450.0	450.0
5	Lieutenant Governor	711.1	655.2	787.5	817.9	817.9	641.7	781.7
6	Arctic Nat'l Wildlife Refuge	.4		154.0				
7	Equal Employment Opportunity				270.5	270.5	270.5	270.5
8	Media Center	347.0	347.5	383.9				
	* BRU Total	7,311.4	7,979.6	10,376.2	8,536.6	8,536.6	7,272.5	7,441.3
	Office of Management & Budget							
9	Office of the Director	468.5	472.6	525.6	510.1	510.1	468.5	510.1
10	Budget Review	1,102.3	1,066.0	1,174.4	1,066.0	1,066.0	1,040.8	1,040.8
11	Audit and Management Services	923.9	885.2	1,076.4	848.0	848.0	848.0	848.0
12	Governmental Coordination	4,315.3	4,525.0	4,716.4	4,737.9	4,737.9	4,737.9	4,737.9
13	Unallocated Reduction		-128.4					
	* BRU Total	6,810.0	6,820.4	7,492.8	7,162.0	7,162.0	7,095.2	7,136.8
	Elective Operations							
14	Elections	1,955.5	1,585.0	1,608.0	1,717.7	1,662.7	1,717.7	1,662.7
15	General and Primary Elections	281.5	2,335.1	2,337.3	309.3	309.3	309.3	309.3
	* BRU Total	2,237.0	3,920.1	3,945.3	2,027.0	1,972.0	2,027.0	1,972.0
	*** Total Agency Expenditures	17,553.0	19,815.7	22,909.9	18,982.2	18,927.2	17,502.3	17,756.7
	*** Total Agency Funding							
	Fed. Receipt	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8	3,152.8
	General Fund	14,349.5	16,613.1	19,679.0	15,829.4	15,774.4	14,349.5	14,603.9
	Other Funds	451.1	121.0	121.0				

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Longevity Bonus							
1	Longevity Bonus Grants	70,414.1	73,409.9	73,409.9	72,602.6	72,602.6	72,152.6	72,152.6
2	Administration	473.8						
	* BRU Total	70,887.9	73,409.9	73,409.9	72,602.6	72,602.6	72,152.6	72,152.6
	Pioneers Homes							
3	Sitka	5,166.2						
4	Fairbanks	5,115.2						
5	Palmer	4,866.8						
6	Anchorage	9,209.0						
7	Ketchikan	3,112.3						
8	Juneau	2,831.6						
9	Central Office	525.1						
10	Pioneers Homes Advisory Board	12.8						
	* BRU Total	30,839.0						
	Older Alaskans Commission							
11	Older Alaskan Services	1,465.6						
12	Nutrition, Trans & Support	5,545.2						
13	Senior Employment Services	1,803.2						
14	Home & Community-Based Care	2,474.6						
15	Sr Residential Svcs	1,324.8						
	* BRU Total	12,613.4						
	Senior Services							
16	Pioneers Homes		30,039.3	30,039.3	29,842.3	29,842.3	29,842.3	29,842.3
17	Senior Services Administration		2,894.3	3,399.8	3,630.2	3,630.2	3,569.9	3,569.9
18	Nutrition, Trans & Support Svc		5,680.1	5,680.1	5,505.1	5,505.1	5,505.1	5,505.1
19	Senior Employment Services		1,802.3	1,802.3	1,752.3	1,752.3	1,752.3	1,752.3
20	Home & Community Based Care		2,457.2	2,457.2	2,732.2	2,732.2	2,732.2	2,732.2
21	Senior Residential Services		1,055.0	1,055.0	1,055.0	1,055.0	935.0	1,015.0
	* BRU Total		43,928.2	44,433.7	44,517.1	44,517.1	44,336.8	44,416.8
	Public Defender							
22	Public Defender Agency	7,845.9	7,426.9	7,792.8	8,227.8	8,154.3		8,104.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	* BRU Total	7,845.9	7,426.9	7,792.8	8,227.8	8,154.3		8,104.3
	Office of Public Advocacy							
23	Office of Public Advocacy	7,021.9	6,364.5	6,614.5	7,264.6	6,939.5		7,239.6
	* BRU Total	7,021.9	6,364.5	6,614.5	7,264.6	6,939.5		7,239.6
	Legal and Advocacy Services							
24	Public Defender Agency						8,054.7	
25	Office of Public Advocacy						7,239.6	
	* BRU Total						15,294.3	
	Centralized Administrative Services							
26	Office of the Commissioner	600.3	592.2	592.2	593.5	493.5	493.5	493.5
27	Personnel Planning	115.8	104.3	104.3	170.6			
	* BRU Total	716.1	696.5	696.5	764.1	493.5	493.5	493.5
	Administrative Services							
28	Administrative Services	1,520.1	1,399.2	1,399.5	1,539.5	1,399.5	1,539.5	1,539.5
	* BRU Total	1,520.1	1,399.2	1,399.5	1,539.5	1,399.5	1,539.5	1,539.5
	Personnel							
29	Personnel	4,257.9	3,794.2	3,796.8	3,883.5	3,479.5	3,479.5	3,479.5
30	Productivity Improvement Ctr	506.0	718.7	719.0	719.0	719.0	719.0	719.0
	* BRU Total	4,763.9	4,512.9	4,515.8	4,602.5	4,198.5	4,198.5	4,198.5
	Finance							
31	Finance	6,707.2	6,384.0	6,384.0	6,389.1	6,384.0	6,389.1	6,384.0
	* BRU Total	6,707.2	6,384.0	6,384.0	6,389.1	6,384.0	6,389.1	6,384.0
	General Services							
32	Purchasing	1,520.9	1,526.7	1,682.8	1,664.5	1,664.5	1,664.5	1,664.5
33	Property Management	519.0	601.0	601.0	901.0	901.0	901.0	901.0
34	Central Duplicating and Mail	1,866.1	1,967.0	1,967.0	1,989.2	1,989.2	1,989.2	1,989.2
	* BRU Total	3,906.0	4,094.7	4,250.8	4,554.7	4,554.7	4,554.7	4,554.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Retirement and Benefits							
35	Retirement and Benefits	7,467.7	8,043.1	8,043.1	8,133.9	8,133.9	8,133.9	8,133.9
36	EPORS	842.7	847.4	847.4	916.1	916.1	891.1	891.1
	* BRU Total	8,310.4	8,890.5	8,890.5	9,050.0	9,050.0	9,025.0	9,025.0
	Alaska Oil and Gas Conservation Commission							
37	Ak Oil & Gas Conservation Comm	1,788.8	1,749.7	1,749.7	1,758.7	1,858.7	1,749.7	1,838.7
	* BRU Total	1,788.8	1,749.7	1,749.7	1,758.7	1,858.7	1,749.7	1,838.7
	Alaska Public Offices Comm							
38	Alaska Public Offices Comm	633.8	647.8	647.8	648.2	647.8	633.8	633.8
	* BRU Total	633.8	647.8	647.8	648.2	647.8	633.8	633.8
	Risk Management							
39	Risk Management	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7
	* BRU Total	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7
	Information Services							
40	Computer Services	13,486.5	13,505.0	13,494.6	13,544.6	13,544.6	13,544.6	13,544.6
41	Telecommunications Services	7,828.1	8,065.6	8,006.9	8,280.8	8,041.9	8,315.8	8,041.9
42	Information Svc Fund Front Sec	21,230.4		21,501.5	21,825.4	21,586.5	21,860.4	21,586.5
	* BRU Total	42,545.0	21,570.6	43,003.0	43,650.8	43,173.0	43,720.8	43,173.0
	Rural Alaska Television Network (RATNET).							
43	RATNET	1,252.9	1,239.7	1,239.7	1,288.6	978.7		953.7
	* BRU Total	1,252.9	1,239.7	1,239.7	1,288.6	978.7		953.7
	Public Broadcasting Commission							
44	Public Broadcasting Commission	6,137.4	5,871.2	5,871.2	5,871.6	111.5		111.5
	* BRU Total	6,137.4	5,871.2	5,871.2	5,871.6	111.5		111.5
	Public Broadcasting Commission - Public Radio Grants							
45	PBC - Public Radio Grants					2,862.5		
	* BRU Total					2,862.5		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Statewide Communications Services							
46	Public Broadcasting - Radio						3,002.7	2,950.0
47	Public Broadcasting - T.V.						1,401.0	1,375.0
	* BRU Total						4,403.7	4,325.0
	Leasing and Facilities							
48	Leases	31,989.8	29,621.1	29,621.1	29,521.5	29,404.0	28,302.0	28,302.0
	* BRU Total	31,989.8	29,621.1	29,621.1	29,521.5	29,404.0	28,302.0	28,302.0
	*** Total Agency Expenditures	257,569.5	236,387.1	259,100.2	260,831.1	255,909.6	255,373.7	256,025.9
	*** Total Agency Funding							
	Fed. Receipt	6,317.0	6,742.2	6,742.2	6,847.2	6,847.2	6,847.2	6,847.2
	General Fund	176,973.3	172,890.0	176,388.6	174,902.6	170,595.8	169,534.1	170,575.2
	Other Funds	74,279.2	56,754.9	75,969.4	79,081.3	78,466.6	78,992.4	78,603.5

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Prosecution							
1	First Judicial District	1,109.7	1,130.4	1,145.4	1,165.9	1,165.9	1,165.9	1,165.9
2	Second Judicial District	686.5	683.8	723.8	732.3	732.3	732.3	732.3
3	Third Judicial District	5,989.4	5,724.9	5,884.9	5,727.2	5,727.2	5,727.2	5,727.2
4	Fourth Judicial District	1,791.0	2,008.9	2,017.9	1,963.1	1,963.1	1,963.1	1,963.1
5	Criminal Justice Litigation	955.0	1,096.3	1,112.3	1,112.3	1,112.3	1,112.3	1,112.3
6	Criminal Appeals/Spec Pros	1,226.5	1,116.8	1,176.8	1,348.8	1,348.8	1,348.8	1,348.8
7	Unallocated							
	* BRU Total	11,758.1	11,761.1	12,061.1	12,049.6	12,049.6	12,049.6	12,049.6
	Legal Services							
8	Fair Business Practices	477.5	565.6	575.6	565.6	565.6	415.6	415.6
9	Operations	19,175.7	15,825.3	15,825.3	16,640.8	16,276.6	15,721.7	15,721.7
10	Mental Health Lands	2,099.2	574.2	674.2	602.9	452.9	452.9	452.9
11	Medicaid Provider Fraud Unit	490.9	555.4	555.4	555.4	555.4	555.4	555.4
12	Administration and Support	1,413.6	1,086.4	1,086.5	1,038.1	1,038.1	769.8	769.8
	* BRU Total	23,656.9	18,606.9	18,717.0	19,402.8	18,888.6	17,915.4	17,915.4
	Oil and Gas Special Projects							
13	Oil and Gas Operations	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7	3,923.7
	* BRU Total	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7	3,923.7
	Oil and Gas Litigation							
14	Oil and Gas Litigation	31,807.5		15,000.0	24,000.0	24,000.0	20,000.0	20,000.0
	* BRU Total	31,807.5		15,000.0	24,000.0	24,000.0	20,000.0	20,000.0
	Exxon Valdez Litigation							
15	Exxon Valdez Litigation	1,402.5	2,101.1	2,101.1				
	* BRU Total	1,402.5	2,101.1	2,101.1				
	Environmental Law							
16	Environmental Compliance				1,892.2	901.6	1,137.0	987.0
17	Exxon Valdez Litigation				585.0	419.2	435.0	410.0
	* BRU Total				2,477.2	1,320.8	1,572.0	1,397.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 LC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
***	Total Agency Expenditures	71,814.3	35,602.0	51,012.1	61,853.3	60,182.7	55,460.7	55,285.7
***	Total Agency Funding							
	Fed. Receipt	441.9	458.3	450.3	416.5	416.5	416.5	416.5
	General Fund	50,754.9	20,847.3	21,257.4	41,761.9	18,647.7	19,916.5	19,741.5
	Other Funds	20,617.5	14,296.4	29,296.4	19,674.9	41,118.5	35,127.7	35,127.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Child Support Enforcement							
1	Child Support Enforcement	9,835.9	11,325.5	11,325.5	13,931.0	13,064.7	13,931.0	13,931.0
	* BRU Total	9,835.9	11,325.5	11,325.5	13,931.0	13,064.7	13,931.0	13,931.0
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	574.9	639.3	639.3	854.8	639.3	639.3	639.3
	* BRU Total	574.9	639.3	639.3	854.8	639.3	639.3	639.3
	Shared Taxes							
3	Amusement and Gaming Tax	50.0		55.0				
4	Aviation Fuel Tax	120.0		140.4				
5	Electric/Telephone Coop Tax	2,500.6		2,000.0				
6	Liquor License Tax	1,350.0		910.0				
7	Fisheries Tax	21,571.4		16,000.0				
	* BRU Total	25,592.0		19,105.4				
	Municipal Bond Bank Authority							
9	Municipal Bond Bank Authority	445.8	540.9	540.9	540.9	540.9	540.9	540.9
	* BRU Total	445.8	540.9	540.9	540.9	540.9	540.9	540.9
	Permanent Fund Corporation							
	Permanent Fund Corporation	19,963.7	27,458.4	27,458.4	33,891.6	33,891.6	33,891.6	33,891.6
	* BRU Total	19,963.7	27,458.4	27,458.4	33,891.6	33,891.6	33,891.6	33,891.6
	Alaska Housing Finance Corporation							
11	Operations	12,133.2	12,066.0	12,066.0	12,067.9	12,067.9	10,668.0	10,668.0
12	Rural Housing		3,519.7	3,519.7	3,519.7	3,519.7	3,233.1	3,233.1
13	Public Housing		17,434.2	17,434.2	17,434.2	17,434.2	16,620.7	16,620.7
	* BRU Total	12,133.2	33,019.9	33,019.9	33,021.8	33,021.8	30,521.8	30,521.8
	Alaska Mental Health Trust Authority							
14	Mental Health Trust Authority				2,153.7	952.8	952.8	952.8
	* BRU Total				2,153.7	952.8	952.8	952.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Science and Technology Foundation							
15	Science and Technology	3,406.4						
	* BRU Total	3,406.4						
	Revenue Operations							
16	Income and Excise Audit	3,607.9	3,601.2	3,601.2	3,634.4	3,513.6	3,513.6	3,513.6
17	Oil and Gas Audit	3,351.5	3,505.3	3,505.3	3,459.3	3,459.3	3,350.0	3,440.0
18	Oil & Gas Litigation Audit FS	265.0		265.0	265.0			
19	Treasury Management	15,542.9	2,846.2	2,846.2	3,027.2	2,887.9	2,853.2	2,853.2
20	Gaming	985.7	1,076.1	959.1	1,180.5	1,043.1	950.9	959.1
21	Ark State Pension Investment Bd		18,415.3	18,415.3	20,919.9	20,919.9	20,919.9	20,919.9
22	Unallocated Reduction		-117.0					
	* BRU Total	23,753.0	29,327.1	29,592.1	32,486.3	31,823.8	31,587.6	31,685.8
	Administration and Support							
23	Commissioner's Office	843.5	845.7	685.7	981.0	868.8	976.0	962.3
24	Oil and Gas Tax Case Review	128.0	292.8	292.8	172.9			
25	Administrative Services	1,028.1	1,020.6	720.8	1,059.9	1,020.8	1,020.8	1,020.8
26	Unallocated Reduction		-500.0					
	* BRU Total	1,999.6	1,659.1	1,699.3	2,213.8	1,889.6	1,996.8	1,983.1
	Permanent Fund Dividend							
27	Permanent Fund Dividend	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,497.1	4,505.3
	* BRU Total	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,497.1	4,505.3
	*** Total Agency Expenditures	102,151.0	108,437.3	127,847.9	123,599.2	20,329.8	118,558.9	118,651.6
	*** Total Agency Funding							
	Fed. Receipt	6,996.1	26,774.3	26,774.3	27,466.0	26,886.4	26,730.2	26,730.2
	General Fund	38,487.3	12,446.5	31,857.0	13,727.4	11,965.9	12,476.1	12,029.2
	Other Funds	56,667.6	69,216.5	69,216.6	82,405.8	81,477.5	79,352.6	79,892.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	K-12 Support							
1	Foundation Program	610,598.4	-600.0	629,338.0	643,401.9			
2	Additional District Support	3,358.1		3,639.8	3,192.7			
3	Cigarette Tax Distribution	2,721.0		2,668.1	2,655.0			
4	Tuition Students	1,853.7	-156.4	1,731.2	1,731.2			
5	Boarding Home Grants	151.2		355.0	185.9			
6	Youth in Detention	800.0		800.0	800.0			
7	Schools for the Handicapped	2,977.5		3,447.6	3,705.2			
8	Pupil Transportation	29,025.9	-73.3	31,564.8	32,842.2			
9	Non-Public Pupil Trans							
10	Child Nutrition			22,000.0	22,000.0			
11	Community Schools	599.6		600.0	600.0			
	* BRU Total	652,085.4	-829.7	696,144.5	711,114.1			
	School Debt Reimbursement							
12	School Debt Reimbursement	98,798.2		103,345.3	80,322.4			
	* BRU Total	98,798.2		103,345.3	80,322.4			
	School Finance							
13	District Support Services	491.0	614.6	614.6	911.0	911.0	781.7	789.6
14	Data Management	1,082.8	538.2	542.9	534.3	534.3	534.3	534.3
15	Educational Facilities Support		781.4	776.7	776.7	727.7	727.7	727.7
	* BRU Total	1,573.8	1,934.2	1,934.2	2,222.0	2,173.0	2,043.7	2,051.6
	Education Program Support							
16	Special & Supplemental Service	33,855.1	33,885.1	33,885.1	36,709.6	36,709.6	36,709.6	36,709.6
17	Basic Ed & Instruct Improve	8,902.1	9,701.5	9,640.1	11,950.6	11,950.6	11,940.6	11,950.6
18	Education Special Projects	409.0	451.9	432.2	432.2	361.8	215.0	215.0
19	Donated Commodities	205.5	358.6	358.6	358.6	358.6	358.6	358.6
20	Child Nutrition	19,720.5						
21	Child Nutrition Administration		731.8	724.8	725.4	725.4	725.4	725.4
22	Adult Basic Education	3,093.2	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0
23	Federal Voc Educ Grants	4,392.1	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3
24	Adult & Voc Educ Admin	696.5	722.7	722.7	722.7	722.7	722.7	722.7
25	Ark Career Information System	250.3	322.3	321.9	321.9	321.9	321.9	321.9

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
26	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	190.0		190.0
27	Unallocated Reduction		-88.5					
	* BRU Total	71,714.3	54,177.7	54,177.7	59,313.3	59,242.9	58,896.1	59,096.1
	Executive Administration							
28	State Board of Education	81.0	66.5	67.7	67.7	67.7	67.7	67.7
29	Commissioner's Office	549.1	586.4	599.0	599.0	599.0	524.3	530.9
30	Administrative Services	2,150.6	2,088.5	2,070.0	1,879.5	1,879.5	1,871.0	1,871.0
31	CIP Overhead & Assoc Costs	548.3						
32	Teacher Certification	559.7	661.3	666.1	666.1	666.1	666.1	666.1
	* BRU Total	3,888.7	3,402.7	3,402.8	3,212.3	3,212.3	3,129.1	3,135.7
	Correspondence Study-State							
33	Correspondence Study-State	3,904.3	3,532.2	3,532.2	4,080.5	4,080.5	4,080.5	4,080.5
	* BRU Total	3,904.3	3,532.2	3,532.2	4,080.5	4,080.5	4,080.5	4,080.5
	Commissions and Boards							
34	Professional Teaching Practice	187.3	188.2	188.2	188.2	188.2	188.2	188.2
35	Ak State Council on the Arts	1,694.2	1,537.4	1,537.4	1,519.9	784.9	1,279.3	1,254.3
	* BRU Total	1,881.5	1,725.6	1,725.6	1,708.1	973.1	1,467.5	1,442.5
	Kotzebue Technical Center							
36	Kotzebue Tech Operations Grant	848.7	814.0	814.0	814.0	414.0	748.9	734.0
	* BRU Total	848.7	814.0	814.0	814.0	414.0	748.9	734.0
	Alaska Vocational Technical Center							
37	AVTEC Operations	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,518.6	4,527.4
	* BRU Total	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,518.6	4,527.4
	Mt. Edgecumbe Boarding School							
38	Instruction Program	1,914.0	1,808.5	1,808.5	1,640.4	1,640.4	1,640.4	1,640.4
39	Residential Program	2,256.2	2,257.6	2,257.6	2,426.7	2,426.7	2,257.6	2,357.7
	* BRU Total	4,170.2	4,066.1	4,066.1	4,067.1	4,067.1	3,898.0	3,998.1

COMPONENT SUMMARY - FY96 OPERATING BUDG.

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov App	House	Senate	ConfComm
	Vocational Rehabilitation							
40	Client Services	9,711.8	10,889.8	10,900.8	10,959.1	10,959.1	10,924.9	10,939.1
41	Federal Training Grant	32.6	56.2	56.3	56.3	56.3	56.3	56.3
42	Voc Rehab Administration	1,028.4	1,199.2	1,183.1	1,183.1	1,183.1	1,179.8	1,183.1
43	Independent Living Rehabilitat	1,045.5	1,393.9	1,398.9	1,123.2	1,123.2	1,123.2	1,123.2
44	Disability Determination	2,552.2	3,095.6	3,095.6	3,219.5	3,219.5	3,219.5	3,219.5
45	Special Projects		1,142.9	1,142.9	1,310.3	1,310.3	1,310.3	1,310.3
46	Supported Employment	532.8						
47	Assistive Technology	731.0	1,064.7	1,064.7	1,104.0	1,104.0	1,104.0	1,104.0
48	Americans With Disabilities	170.8	200.0	200.0	200.0	200.0	185.0	185.0
	* BRU Total	15,805.1	19,042.3	19,042.3	19,155.5	19,155.5	19,103.0	19,120.5
	Alaska State Library							
49	Library Operations	4,569.9	4,837.9	4,837.9	4,855.2	4,855.2	4,585.1	4,715.2
50	Blue Book	15.6						
51	Archives	704.1	805.0	805.0	793.9	807.0	754.5	767.6
	* BRU Total	5,289.6	5,642.9	5,642.9	5,649.1	5,662.2	5,339.6	5,482.8
	Alaska State Museums							
52	Museum Operations	1,042.0	1,026.1	1,021.6	1,427.4	1,427.4	1,328.4	1,372.4
53	Specific Cultural Programs	120.9	88.4	88.4	88.4	88.4	88.4	88.4
54	Museum Administration	372.9	401.3	405.8				
	* BRU Total	1,535.8	1,515.8	1,515.8	1,515.8	1,515.8	1,416.8	1,460.8
	Alaska Postsecondary Education Commission							
55	Program Administration	712.7	961.9	961.9	966.0	966.0	966.0	966.0
56	Student Loan Operations	4,647.6	4,465.1	4,465.1	6,451.5	6,451.5	6,451.5	6,451.5
57	WICHE Administration	75.9	74.0	74.0				
58	WICHE Student Exchange Program	773.0	584.8	584.8	474.6	329.7	329.7	329.7
59	WAMI Medical Education	1,162.4	1,162.4	1,162.4	1,307.0	1,162.4	1,162.4	1,267.0
60	Federal Student Aid	488.7	493.0	493.0	532.6	532.6	493.0	493.0
61	Gov Council on Voc & Career Ed	146.0	160.7	160.7	160.1	160.1	160.1	160.1
62	Data and Word Processing	779.6	843.7	843.7				
	* BRU Total	8,785.9	8,745.6	8,745.6	9,891.8	9,602.3	9,562.7	9,667.3

COMPARISON SUMMARY - FY96 OPERATING BUDGET

*** Department of Education ***

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Student Loan Corporation							
63	Student Loan Program	266.0	282.5	382.2				
	* BRU Total	266.0	282.5	382.2				
	*** Total Agency Expenditures	875,153.8	108,587.3	909,098.6	907,693.4	114,726.1	114,204.5	114,797.3
	*** Total Agency Funding							
	Fed. Receipt	96,692.3	65,051.8	108,857.9	113,186.1	70,408.2	70,395.1	70,408.2
	General Fund	653,595.9	27,686.1	671,461.6	689,141.7	27,324.4	26,740.1	27,319.8
	Other Funds	124,865.6	15,849.4	128,779.1	105,365.6	16,993.5	17,069.3	17,069.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Assistance Payments							
1	AFDC	122,505.2	136,092.4	136,092.4	130,259.7	130,039.7	123,225.1	130,039.7
2	Adult Public Assistance	37,290.1	38,922.7	38,922.7	43,115.6	43,115.6	42,990.6	42,990.6
3	General Relief Assistance	881.1	991.9	991.9	991.9	991.9	1,041.9	1,041.9
4	OAA-ALB Hold Harmless	2,160.6	2,402.1	2,402.1	2,298.1	2,298.1	2,298.1	2,298.1
	* BRU Total	162,837.0	178,409.1	178,409.1	176,665.3	176,445.3	169,555.7	176,370.3
	Permanent Fund Dividend Hold Harmless							
5	PFD Hold Harmless	19,835.0	21,955.0	21,955.0	21,887.1	21,887.1	21,887.1	21,887.1
	* BRU Total	19,835.0	21,955.0	21,955.0	21,887.1	21,887.1	21,887.1	21,887.1
	Energy Assistance Program							
6	Energy Assistance Program	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8	6,647.8
	* BRU Total	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8	6,647.8
	Medical Assistance							
7	Medicaid Non-Facility	114,343.9	134,361.8	133,892.6	143,941.6	135,333.4	135,333.4	135,333.4
8	Medicaid Facilities	131,803.1	125,387.3	125,387.3	146,956.8	145,270.4	145,270.4	145,270.4
9	Indian Health Service	20,150.9	19,822.0	19,822.0	24,432.7	24,432.7	24,432.7	24,432.7
10	Medicaid PFD Hold Harmless	641.4	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
11	ALB Hold Harmless	9.9	65.7	65.7	25.7	25.7	25.7	25.7
12	General Relief Medical	7,466.8	6,584.5	6,584.5	7,349.5	7,211.1	5,311.1	5,311.1
13	Medicaid State Programs	17,444.5	19,385.2	19,385.2	20,295.2	19,945.2	19,945.2	19,945.2
14	Waivers Services	724.7			13,630.0	11,248.8	11,248.8	11,248.8
	* BRU Total	292,585.2	306,706.5	306,237.3	357,731.5	344,567.3	342,667.3	342,667.3
	Waivers Services							
15	Waivers Services		8,881.5	8,881.5				
	* BRU Total		8,881.5	8,881.5				
	Public Assistance Administration							
16	Public Assistance Admin	1,108.9	1,108.0	1,108.0	1,368.2	1,308.2	1,308.2	1,308.2
17	Quality Control	1,024.4	1,040.4	1,040.4	1,040.4	1,040.4	1,040.4	1,040.4
18	Eligibility Determination	17,961.7	18,348.1	18,358.5	20,430.1	20,430.1	20,430.1	20,430.1
19	Fraud Investigation	1,065.3	801.0	801.0	1,043.3	1,160.1	1,160.1	1,160.1

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
20	Alaska Work Programs	4,739.3	5,684.2	5,684.2	6,372.0	5,531.0	5,644.2	5,644.2
21	Child Care Benefits	4,148.4	5,472.8	5,472.8	5,838.8	5,838.8	5,838.8	5,838.8
22	Public Assist Data Processing	4,059.1	4,089.6	4,089.6	4,332.0	4,332.0	4,332.0	4,332.0
	* BRU Total	34,107.1	36,544.1	36,554.5	40,424.8	39,640.6	39,753.8	39,753.8
	Medical Assistance Administration							
23	Medical Assist Central Admin	860.8	1,020.0	1,020.0	1,079.8	1,079.8	1,079.8	1,079.8
24	Claims Processing	9,730.7	13,206.5	13,206.5	13,317.0	13,145.7	13,145.7	13,145.7
25	Medical Care Adv Committee	19.7	50.7	50.7	42.9	42.9	42.9	42.9
26	Certification and Licensing	1,113.9	1,244.3	1,244.3	1,199.6	1,199.6	1,199.6	1,199.6
27	Medicaid Rate Adv Commission	689.0	808.0	808.0	808.0	808.0	808.0	808.0
28	Hearings and Appeals	289.4	285.9	285.9	284.9	284.9	284.9	284.9
29	Medicaid Waivers Authorization	254.3	264.9	264.9	396.6	396.6	396.6	396.6
30	Audit		607.7	607.7	607.7	607.7	607.7	607.7
	* BRU Total	12,957.8	17,488.0	17,488.0	17,736.5	17,565.2	17,565.2	17,565.2
	Purchased Services							
31	Delinquency Prevention	254.6	174.3	174.3	735.0	735.0	735.0	735.0
32	Adult Services	261.7	356.1					
33	Foster Care	13,192.1	10,306.8	10,306.8	8,905.0	8,955.0	8,955.0	8,955.0
34	Subsidized Adoptions/Guardians		3,998.9	3,998.9	5,400.7	5,400.7	5,400.7	5,400.7
35	Residential Child Care	9,669.0	9,934.8	9,934.8	9,934.8	9,934.8	9,934.8	9,934.8
36	Family Preservation	2,360.4	2,732.7	2,732.7	2,781.7	2,781.7	2,781.7	2,781.7
	* BRU Total	25,737.8	27,503.6	27,147.5	27,757.2	27,807.2	27,807.2	27,807.2
	Family and Youth Services							
37	Southcentral Region	10,327.8	10,221.2	10,150.4	10,990.6	10,727.0	10,727.0	10,727.0
38	Northern Region	7,287.9	7,274.9	7,206.9	7,567.7	7,514.2	7,514.2	7,514.2
39	Southeastern Region	3,286.8	3,377.9	3,377.9	3,638.1	3,604.7	3,604.7	3,604.7
40	DFYS Central Office	2,448.7	2,897.1	2,940.6	3,150.9	3,150.9	3,150.9	3,150.9
	* BRU Total	23,351.2	23,771.1	23,675.8	25,347.3	24,996.8	24,996.8	24,996.8
	Social Services Block Grant Offset							
41	Social Svcs Block Grant Offset							
	* BRU Total							

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Youth Facility Services							
42	McLaughlin Youth Center	8,213.7	8,143.0	8,143.0	8,747.0	8,747.8	8,747.8	8,747.8
43	Fairbanks Youth Facility	2,640.4	2,550.6	2,550.6	2,885.1	2,848.0	2,848.0	2,848.0
44	Nome Youth Facility	777.7	926.0	926.0	363.4	363.4	363.4	363.4
45	Johnson Youth Center	986.0	960.0	960.0	1,125.0	1,044.0	1,044.0	1,044.0
46	Bethel Youth Facility	1,760.5	1,718.0	1,718.0	1,811.7	1,811.7	1,811.7	1,811.7
	* BRU Total	14,378.3	14,297.6	14,297.6	14,933.0	14,814.9	14,814.9	14,814.9
	Human Services Community Matching Grant							
47	Human Svcs Comm Matching Grant	1,957.3			1,769.6	1,592.6	1,769.6	1,769.6
	* BRU Total	1,957.3			1,769.6	1,592.6	1,769.6	1,769.6
	Anchorage Human Services Community Block Grant							
48	Anch Human Svcs Comm Blck GR		1,348.4	1,348.4				
	* BRU Total		1,348.4	1,348.4				
	Fairbanks Human Services Community Block Grant							
49	Fbx Human Svcs Comm Block GR		421.2	421.2				
	* BRU Total		421.2	421.2				
	Maniilaq							
50	Social Services	913.2	852.4	852.4	852.4	852.4	852.4	852.4
51	Public Health Services	921.9	910.4	910.4	910.4	910.4	910.4	910.4
52	Alcohol & Drug Abuse	1,024.1	983.1	983.1	983.1	983.1	983.1	983.1
53	Mental Health/DD Svcs	358.0	353.5	353.5	353.5	353.5	353.5	353.5
	* BRU Total	3,217.2	3,099.4	3,099.4	3,099.4	3,099.4	3,099.4	3,099.4
	Norton Sound							
54	Social Services	188.5	62.8	62.8	62.8	62.8	62.8	62.8
55	Public Health Services	1,148.9	1,257.8	1,257.8	1,257.8	1,257.8	1,257.8	1,257.8
56	Alcohol & Drug Abuse Svcs	562.5	540.0	540.0	540.0	540.0	540.0	540.0
57	Mental Health/DD Svcs	411.6	406.5	406.5	406.5	406.5	406.5	406.5
58	Sanitation	98.6	97.3	97.3	97.3	97.3	97.3	97.3
	* BRU Total	2,410.1	2,364.4	2,364.4	2,364.4	2,364.4	2,364.4	2,364.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95 Auth	Gov And	House	Senate	ConfComm
	Southeast Alaska Regional Health Corporation							
59	Public Health Svcs	122.8	121.3	121.3	121.3	121.3	121.3	121.3
60	Alcohol & Drug Abuse Svcs	345.2	331.4	331.4	331.4	331.4	331.4	331.4
61	Mental Health Services	128.1	126.5	126.5	126.5	126.5	126.5	126.5
	* BRU Total	596.1	579.2	579.2	579.2	579.2	579.2	579.2
	Kawerak Social Services							
62	Kawerak Social Services	381.2	376.5	376.5	376.5	376.5	376.5	376.5
	* BRU Total	381.2	376.5	376.5	376.5	376.5	376.5	376.5
	Tanana Chiefs Conference							
63	Public Health Svcs	244.7	241.7	241.7	241.7	241.7	241.7	241.7
64	Alcohol & Drug Abuse Svcs	518.2	497.5	497.5	497.5	497.5	497.5	497.5
65	Mental Health Svcs	542.0	535.2	535.2	535.2	535.2	535.2	535.2
	* BRU Total	1,304.9	1,274.4	1,274.4	1,274.4	1,274.4	1,274.4	1,274.4
	Tlingit-Haida							
66	Social Services	190.9	188.5	188.5	188.5	188.5	188.5	188.5
67	Alcohol & Drug Abuse Svcs	12.4	11.9	11.9	11.9	11.9	11.9	11.9
	* BRU Total	203.3	200.4	200.4	200.4	200.4	200.4	200.4
	Yukon-Kuskokwim Health Corporation							
68	Public Health Svcs	928.2	916.6	916.6	916.6	916.6	916.6	916.6
69	Alcohol & Drug Abuse Svcs	290.0	959.3	959.3	959.3	959.3	959.3	959.3
70	Mental Health Svcs	530.9	916.6	916.6	916.6	916.6	916.6	916.6
	* BRU Total	1,749.1	2,792.5	2,792.5	2,792.5	2,792.5	2,792.5	2,792.5
	Fairbanks Native Association							
71	Alcohol & Drug Abuse Services					77.2		
72	Social Services					33.2		
	* BRU Total					110.4		
	State Health Services							
73	Nursing	12,374.0	12,373.8	12,419.3	14,123.3	14,123.3	14,123.3	14,123.3
74	Women, Infants and Children	11,696.8	19,893.7	19,898.1	20,898.1	20,898.1	20,845.5	20,872.1

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95 Act	Gov And	House	Senate	Conf Comm
75	Maternal, Child, & Family Hlth	5,582.7	5,701.0	5,901.0	6,766.5	6,366.5	6,319.1	6,342.8
76	Laboratory Services	2,910.8	3,176.2	3,204.1	3,198.0	2,836.0	2,836.0	2,836.0
77	Public Health Admin Svcs	1,347.7	1,738.5	1,738.5	1,737.2	1,737.2	1,737.2	1,737.2
78	Epidemiology	4,898.3	5,947.2	5,947.2	7,421.6	7,421.6	7,421.6	7,421.6
79	EMS Training & Licensing	1,076.6	1,437.3	1,437.3	1,604.8	1,585.8	1,585.8	1,585.8
80	Bureau of Vital Statistics	1,217.4	1,173.4	1,216.7	1,226.0	1,226.0	1,226.0	1,226.0
81	Health Services/Medicaid	1,113.7	1,491.0	1,491.0	1,512.3	1,512.3	1,512.3	1,512.3
82	Community Health Services		899.3	899.3	1,163.9	1,163.9	1,163.9	1,163.9
83	Postmortem Examinations	975.2	831.5	831.5	825.2	825.2	825.2	825.2
84	Home Health Services	1,860.3	2,062.7	2,062.7	2,019.4	2,019.4	2,019.4	2,019.4
	* BRU Total	45,053.5	56,725.6	57,046.7	62,496.3	61,715.3	61,515.3	61,665.6
	Health Grants							
85	Infant Learning Program Grants	4,609.4	4,552.6	4,552.6	4,552.6	4,552.6	4,552.6	4,552.6
86	Community Health Grants	1,446.2	1,559.8	1,559.8	1,558.2	1,558.2	1,558.2	1,558.2
87	EMS Grants	1,569.3	1,605.0	1,605.0	1,606.6	1,606.6	1,606.6	1,606.6
	* BRU Total	7,624.9	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4
	Regional Competitive Grants							
88	Alcohol & Drug Abuse Services							
89	Mental Hlth and Develop. Dis.							
90	Public Health Services							
91	Sanitation Services							
92	Social Services							
	* BRU Total							
	Alcohol and Drug Abuse Services							
93	Administration	1,792.0	1,488.1	1,538.1	2,210.1	2,210.1	2,210.1	2,210.1
94	Alcohol Safety Action Program	1,087.9	1,054.1	1,054.1	1,294.5	1,157.3	1,234.5	1,234.5
95	Alcohol/Drug Abuse Grants	19,473.2	17,785.1	17,785.1	16,497.0	16,331.1	16,331.1	16,331.1
96	CAASA Grants	178.4	177.3	177.3	527.3	177.3	177.3	177.3
97	Corrections' ADA Services		663.0	663.0	663.0	663.0	663.0	663.0
	* BRU Total	22,531.5	21,167.6	21,217.6	21,191.9	20,538.8	20,616.0	20,616.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov And	House	Senate	ConfComm
	Community Mental Health Grants							
98	General Comm Mental Hlth Grnts	3,885.2	4,426.4	4,426.4	3,739.1	3,239.1	3,239.1	3,239.1
99	Psychiatric Emergency Services	5,244.1	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0
100	Svcs/Chronically Mentally Ill	12,049.8	11,389.7	11,389.7	11,801.9	11,001.9	11,001.9	11,001.9
101	Designated Eval & Treatment	908.0	902.3	902.3	902.3	1,302.3	902.3	1,102.3
102	Seriously Emotionally Dist Yth	6,559.0	6,807.5	6,807.5	7,107.5	6,907.5	6,907.5	6,907.5
	* BRU Total	28,646.1	28,524.9	28,524.9	28,549.8	27,449.8	27,049.8	27,249.8
	Medicaid Community Mental Health Grants							
103	Medicaid Community MH Grants					1,000.0	1,000.0	1,000.0
	* BRU Total					1,000.0	1,000.0	1,000.0
	Community Developmental Disabilities Grants							
104	Community DD Grants	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4	20,562.4
	* BRU Total	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4	20,562.4
	Institutions and Administration							
105	Mental Health/DD Admin	3,290.5	3,890.1	4,000.8	4,976.7	4,701.0	4,701.0	4,701.0
106	Alaska Psychiatric Hospital	16,989.5	16,263.1	16,263.1	16,301.2	15,386.2	15,050.2	15,386.2
107	Harborview Development Center	7,896.4	6,849.9	6,849.9	7,390.9	7,096.9	7,096.9	7,096.9
108	Harborview Correctional Unit		993.8	993.8				
109	Federal Mental Health Projects	1,628.4	3,651.0	3,651.0	3,442.6	3,442.6	3,442.6	3,442.6
110	Project Choice	399.4						
	* BRU Total	30,204.2	31,647.9	31,758.6	32,111.4	30,626.7	30,290.7	30,626.7
	Mental Health Trust Boards							
111	Alaska Mental Health Board				419.2	379.0	419.2	379.0
112	Governor's Cncl/Disabilities				545.5	545.5	545.5	545.5
113	Board on Alcohol. & Drug Abuse				331.8	331.8	331.8	331.8
	* BRU Total				1,296.5	1,256.3	1,296.5	1,256.3
	Administrative Services							
114	Commissioner's Office	770.2	724.3	724.3	973.7	894.0	973.7	933.7
115	Regulatory Compliance	43.8	98.2	98.2				
116	Audit	613.3						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
117	Personnel and Payroll	810.1	780.9	781.6	890.4	890.4	890.4	890.4
118	Administrative Support Svcs	2,844.0	2,684.4	2,684.4	2,901.0	2,901.0	2,901.0	2,901.0
119	Governor's Cncl/Disabilities	434.6	526.0	526.0				
120	Planning and Development	436.0	432.0	432.0				
121	Facilities/CIP Costs	526.6	489.2	489.2				
122	Alaska Mental Health Board	418.2	409.7	414.9				
123	Health Plan. & Facilities Mgmt				938.0	859.2	859.2	859.2
	* BRU Total	6,896.8	6,144.7	6,150.6	5,703.1	5,544.6	5,624.3	5,584.3
	*** Total Agency Expenditures	765,877.8	827,289.9	826,867.4	881,215.7	863,173.3	853,924.6	861,245.3
	*** Total Agency Funding							
	Fed. Receipt	281,046.7	320,154.7	319,925.4	344,698.6	339,381.6	336,392.2	339,381.6
	General Fund	428,518.7	441,684.9	441,448.4	470,522.4	456,816.0	452,018.0	454,888.0
	Other Funds	56,312.4	65,450.3	65,493.6	65,994.7	66,975.7	65,514.4	66,975.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov And	House	Senate	ConfComm
	Employment Security							
1	Employment/Unemployment Svs	30,961.8	31,912.0	31,912.0	33,657.4	33,657.4	33,657.4	33,657.4
2	Alaska Work Programs	1,462.0	1,612.5	1,612.5	1,638.2	1,638.2	1,638.2	1,638.2
3	Governor's Committee on Employ	46.0	42.5	42.5	42.6	42.6	42.6	42.6
4	State Training Employment Prog	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2	3,781.2
	* BRU Total	35,937.6	37,215.5	37,215.5	39,119.4	39,119.4	39,119.4	39,119.4
	Data Processing							
5	Data Processing	2,549.1	2,712.0	2,712.0	2,617.1	2,527.9	2,527.9	2,527.9
	* BRU Total	2,549.1	2,712.0	2,712.0	2,617.1	2,527.9	2,527.9	2,527.9
	Administrative Services							
6	Management Services	2,270.7	2,262.2	2,262.5	2,256.1	2,256.1	2,256.1	2,256.1
7	Labor Market Information	2,755.0	2,954.6	2,954.6	3,454.8	3,454.8	3,374.8	3,454.8
	* BRU Total	5,025.7	5,216.8	5,217.1	5,710.9	5,710.9	5,630.9	5,710.9
	Office of the Commissioner							
8	Commissioner's Office	532.5	702.3	632.1	482.3	482.3	482.3	482.3
9	Alaska Labor Relations Agency	301.8	309.4	309.4	325.2	325.2	325.2	325.2
	* BRU Total	834.3	1,011.7	941.5	807.5	807.5	807.5	807.5
	Fishermens Fund							
10	Fishermens Fund	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7
	* BRU Total	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7
	Workers' Compensation							
11	Workers' Compensation	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7	5,514.7
	* BRU Total	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7	5,514.7
	Labor Standards and Safety							
12	Wage and Hour Administration	1,620.0	1,672.5	1,672.5	1,608.6	1,608.6	1,608.6	1,608.6
13	Mechanical Inspection	1,547.9	1,644.7	1,644.7	1,880.2	1,880.2	1,880.2	1,880.2
14	Occupational Safety and Health	3,209.6	3,326.4	3,326.4	3,542.1	3,024.8	3,054.8	3,024.8
15	Alaska Safety Advisory Council	91.9	106.8	106.8	106.8	106.8	106.8	106.8
	* BRU Total	6,469.4	6,750.4	6,750.4	7,137.7	6,620.4	6,650.4	6,620.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
***	Total Agency Expenditures	56,185.4	57,358.8	59,288.9	62,198.0	61,591.5	61,541.5	61,591.5
***	Total Agency Funding							
	Fed. Receipt	32,486.2	33,516.8	33,516.8	35,539.3	35,512.9	35,512.9	35,512.9
	General Fund	9,275.2	9,453.7	9,383.5	9,757.3	9,177.2	9,127.2	9,177.2
	Other Funds	14,424.0	16,388.3	16,388.6	16,901.4	16,901.4	16,901.4	16,901.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Measurement Standards							
1	Measurement Standards	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3
	* BRU Total	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5
	* BRU Total	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5
	Insurance							
3	Insurance	3,688.5	3,837.4	3,837.4	4,358.6	3,943.8	4,002.0	4,002.0
	* BRU Total	3,688.5	3,837.4	3,837.4	4,358.6	3,943.8	4,002.0	4,002.0
	Occupational Licensing							
4	Operations	3,739.3	3,890.1	4,004.9	4,446.6	4,144.2	4,161.2	4,161.2
5	Licensing Boards	179.6	250.8	250.8	342.5	250.8	250.8	250.8
	* BRU Total	3,918.9	4,140.9	4,255.7	4,789.1	4,395.0	4,412.0	4,412.0
	Alaska Public Utilities Comm							
6	Alaska Public Utilities Comm	3,417.5	3,635.8	3,635.8	3,729.0	3,674.0	3,515.9	3,575.8
	* BRU Total	3,417.5	3,635.8	3,635.8	3,729.0	3,674.0	3,515.9	3,575.8
	Executive Administration and Development							
7	Commissioner's Office	643.9	635.0	635.0	635.0	565.9	565.9	565.9
8	Administrative Services	1,180.0	1,140.8	1,141.0	1,207.6	1,207.6	1,200.2	1,207.6
9	Economic Development	2,978.0	2,796.1	2,796.1	2,670.3	2,365.3	2,100.4	2,220.4
10	International Trade	1,526.2	1,260.0	1,260.0	1,245.0	1,145.0	1,195.0	1,145.0
	* BRU Total	6,328.1	5,831.9	5,832.1	5,757.9	5,283.8	5,061.5	5,138.9
	Alaska Energy Authority							
11	AEA Agency Operations	4,303.0						
12	Power Cost Equalization Grants	5,223.0						
	* BRU Total	9,526.0						
	Investments							
13	Investments	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2	3,262.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	* BRU Total	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2	3,262.2
	Fish Enhancement Tax Receipts							
14	Fish Enhancement Tax Rcpts	7,189.9		4,624.8				
	* BRU Total	7,189.9		4,624.8				
	Tourism							
15	Tourism Development	3,073.8	3,237.5	3,237.5	3,237.5	3,037.5	3,037.5	3,037.5
16	Alaska Tourism Mktg Council	7,489.6	5,492.9	4,992.9	6,992.9	5,492.9	5,415.3	5,365.3
	* BRU Total	10,563.4	8,730.4	8,230.4	10,230.4	8,530.4	8,452.8	8,402.8
	AIDEA							
17	AIDEA	2,286.8	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8
18	Alaska Energy Auth Op & Maint		1,024.9	1,024.9	1,137.1	1,137.1	1,064.0	1,064.0
	* BRU Total	2,286.8	4,028.7	4,028.7	4,140.9	4,140.9	4,067.8	4,067.8
	Alaska Seafood Marketing Inst							
19	Alaska Seafood Marketing Inst	14,162.4	17,505.8	17,505.8	16,505.8	15,255.8	14,045.8	14,245.8
	* BRU Total	14,162.4	17,505.8	17,505.8	16,505.8	15,255.8	14,045.8	14,245.8
	Alaska Aerospace Devel Corp							
20	Ak Aerospace Development Corp	725.1	511.3	511.3	654.7	654.7	654.7	654.7
	* BRU Total	725.1	511.3	511.3	654.7	654.7	654.7	654.7
	Alaska Science and Technology Foundation							
21	AK Science & Tech. Foundation	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	6,500.0	8,996.7
	* BRU Total	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	6,500.0	8,996.7
	*** Total Agency Expenditures	72,835.3	65,404.9	69,719.2	67,385.9	63,097.9	58,485.5	61,269.5
	*** Total Agency Funding							
	Fed. Receipt	7,393.1	7,465.1	7,465.1	6,465.1	6,465.1	6,401.1	6,401.1
	General Fund	54,021.1	31,933.1	44,172.9	42,564.0	38,276.0	36,786.1	37,073.4
	Other Funds	11,421.1	18,006.7	18,081.2	18,356.8	18,356.8	15,298.3	17,795.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Disaster Planning & Control							
1	Disaster Planning & Control	1,869.4	2,489.9	3,136.6	3,306.1	3,156.1	3,101.1	3,176.1
2	Hazardous Materials Response	597.0						
	* BRU Total	2,466.4	2,489.9	3,136.6	3,306.1	3,156.1	3,101.1	3,176.1
	Alaska National Guard							
3	Office of the Commissioner	1,674.0	1,540.8	1,540.9	1,666.9	1,666.9	1,621.9	1,621.9
4	Army Guard Facilities Maint.	7,115.8	8,657.3	8,657.3	8,957.3	8,957.3	8,873.6	8,873.6
5	Air Guard Facilities Maint.	3,606.7	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8
6	State Active Duty	3.6	100.0	100.0	100.0	100.0	100.0	100.0
7	Youth Corps	1,560.7	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5
	* BRU Total	13,960.8	17,738.4	17,738.5	18,164.5	18,164.5	18,035.8	18,035.8
	Alaska National Guard Benefits							
8	Educational Benefits	29.2	28.5	28.5	28.5	28.5	28.5	28.5
9	Retirement Benefits	964.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4
	* BRU Total	993.2	1,132.9	1,132.9	1,132.9	1,132.9	1,132.9	1,132.9
	Veterans' Affairs							
10	Veterans' Services	448.5	450.0	450.0	480.0	480.0	425.0	480.0
11	Death Gratuity	34.5						
	* BRU Total	483.0	450.0	450.0	480.0	480.0	425.0	480.0
	Front Section Appropriation							
12	Disaster Relief Fund	7,945.2			15,000.0	10,350.0	9,000.0	9,000.0
	* BRU Total	7,945.2			15,000.0	10,350.0	9,000.0	9,000.0
	*** Total Agency Expenditures	25,848.6	21,811.2	22,458.0	38,083.5	33,283.5	31,694.8	31,824.8
	*** Total Agency Funding							
	Fed. Receipt	15,038.7	13,452.9	13,452.9	22,755.9	22,695.0	22,725.0	22,725.0
	General Fund	9,788.5	6,874.2	6,874.3	13,104.5	8,454.5	6,785.8	6,915.8
	Other Funds	1,021.4	1,484.1	2,130.8	2,223.1	2,134.0	2,184.0	2,184.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov And	House	Senate	ConfComm
	Management and Administration							
1	Commissioner's Office	616.0	582.3	582.3	582.3	582.3	582.3	582.3
2	Administrative Services	2,375.5	2,515.6	2,516.1	2,423.4	2,323.4	2,167.6	2,273.4
3	Recorder's Office/UCC	2,264.4	2,311.0	2,311.0	2,311.0	2,311.0	2,247.6	2,311.0
4	Commissions	88.8	89.4	89.4			89.4	89.4
5	Trustees Council Projects	8,772.8						
6	Information Resource Manage	3,261.2	3,025.7	3,025.7	3,305.7	2,851.7	3,005.7	2,851.7
7	Interdepartmental Data Process	518.3	483.5	483.5	474.5	474.5	474.5	474.5
8	Fairbanks Office Building Chgb	104.9	103.6	103.6	103.6	103.6	103.6	103.6
	* BRU Total	18,001.9	9,111.1	9,111.6	9,200.5	8,646.5	8,670.7	8,685.9
	Resource Development							
9	Land Development	11,067.0	9,287.6	9,362.2	9,806.6	9,224.2	9,224.2	9,224.2
10	Forest Management & Develop	9,707.9	9,433.5	9,500.3	9,448.5	9,348.5	9,348.5	9,348.5
11	Oil & Gas Development	4,104.2	4,233.3	4,233.3	4,207.6	4,057.6	4,107.6	4,107.6
12	Mining Development	2,267.4	3,823.0	3,823.0	3,823.0	3,823.0	3,823.0	3,823.0
13	Geological Development	3,001.4	2,707.8	2,707.8	2,754.4	2,599.8	2,577.0	2,599.8
14	Water Development	1,832.2	1,524.1	1,524.1	1,624.1	1,491.6	1,441.6	1,441.6
15	Pipeline Coordinator	1,606.0	1,712.8	1,712.8	2,342.8	2,282.8	2,352.8	2,282.8
16	Oil & Hazardous Waste Spill Rs	108.0	9.5	9.5	148.3	148.3	148.3	148.3
17	Mental Health Lands Admin			628.9	700.0	700.0	700.0	700.0
18	Development - Special Projects				500.0	500.0	500.0	500.0
	* BRU Total	33,694.1	32,731.6	33,501.9	35,365.3	34,175.8	34,223.0	34,175.8
	Parks and Recreation Management							
19	State Historic Preservation	1,005.8	1,072.3	1,072.3	1,197.3	1,197.3	1,197.3	1,197.3
20	Parks Management	7,409.6	6,470.0	6,470.0	7,161.8	6,696.8	6,738.3	6,688.3
	* BRU Total	8,415.4	7,542.3	7,542.3	8,359.1	7,894.1	7,935.6	7,885.6
	Agricultural Development							
21	Agricultural Development	2,871.8	3,092.0	3,092.0	3,314.5	2,946.5	2,995.4	2,995.4
22	State Fairs	98.2	66.4	66.4				
	* BRU Total	2,970.0	3,158.4	3,158.4	3,314.5	2,946.5	2,995.4	2,995.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Statewide Fire Suppression							
23	Fire Suppression	14,665.7	8,928.4	8,928.5	15,228.8	9,194.1	8,883.2	8,838.8
	* BRU Total	14,665.7	8,928.4	8,928.5	15,228.8	9,194.1	8,883.2	8,838.8
	Front Section Appropriation							
24	Fire Suppression	3,599.0		3,554.4				
	* BRU Total	3,599.0		3,554.4				
	*** Total Agency Expenditures	81,346.1	61,471.8	65,797.1	71,468.2	62,857.0	62,707.9	62,581.5
	*** Total Agency Funding							
	Fed. Receipt	7,452.1	10,522.3	10,522.3	10,804.8	10,804.8	10,804.8	10,804.8
	General Fund	50,331.3	40,474.5	44,520.8	52,127.5	42,772.5	42,694.8	42,718.4
	Other Funds	23,562.7	10,475.0	10,754.0	8,535.9	9,279.7	9,208.3	9,058.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Commercial Fisheries Management & Development							
1	Fisheries Management		23,732.6	23,732.6	26,051.3	25,794.2		25,594.2
2	Fisheries Development		8,158.2	8,408.2	4,217.1	4,217.1		4,217.1
3	Fisheries Projects						17,480.4	
4	Special Projects		10,327.7	10,327.7	11,752.4	11,752.4	11,752.4	11,752.4
5	Regional and Statewide Admin.						11,504.0	
6	CIP Position Costs		609.9	609.9	554.3	554.3	554.3	554.3
	* BRU Total		42,828.4	43,078.4	42,575.1	42,318.0	41,291.1	42,118.0
	Commercial Fisheries							
7	Commercial Fisheries	22,161.9						
8	Special Projects	5,730.2						
	* BRU Total	27,892.1						
	Sport Fisheries							
9	Sport Fisheries	13,254.4	15,540.1	15,540.1	17,545.8	17,495.8	17,545.8	17,520.8
10	Special Projects	129.4	600.0	600.0	300.0	300.0	300.0	300.0
11	CIP Position Costs	357.8	290.6	290.6				
	* BRU Total	13,741.6	16,430.7	16,430.7	17,845.8	17,795.8	17,845.8	17,820.8
	Fisheries Rehabilitation and Enhancement Division							
12	F.R.E.D.	9,755.1						
13	Special Projects	1,961.1						
	* BRU Total	11,716.2						
	Wildlife Conservation							
14	Wildlife Conservation	11,891.9	13,101.6	13,101.6	16,000.0	16,000.0		13,700.0
15	Species Management						5,203.7	
16	Special Projects	1,888.3	1,999.0	1,999.0	1,969.6	1,969.6	1,969.6	1,969.6
17	CIP Position Costs	58.3	151.5	151.5	95.5	95.5	95.5	95.5
18	Public Services/Regulations						6,545.5	
19	Intensive Management						900.0	900.0
20	Harvest Incentive						200.0	
	* BRU Total	13,838.5	15,252.1	15,252.1	18,065.1	18,065.1	14,914.3	16,665.1

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Administration and Support							
21	Office of the Commissioner	1,262.5	1,097.8	1,097.8	1,160.6	1,022.9	1,001.3	1,001.3
22	Public Communications	441.3	329.0	329.0	329.0	329.0	329.0	329.0
23	Administrative Services	3,919.2	4,230.8	4,231.4	4,265.2	4,265.2	4,265.2	4,265.2
24	Boards of Fisheries and Game						986.6	986.6
25	Region. Council/Advisory Comm.						562.0	562.0
	* BRU Total	5,623.0	5,657.6	5,658.2	5,754.8	5,617.1	7,144.1	7,144.1
	Boards of Fisheries and Game							
26	Boards Services	972.4	986.6	986.6	986.6	986.6		
27	Advisory Comm./Region. Council	556.6	562.0	562.0	562.0	562.0		
	* BRU Total	1,529.0	1,548.6	1,548.6	1,548.6	1,548.6		
	Subsistence							
28	Subsistence	1,670.4	1,804.6	1,804.6	1,684.6	1,449.6		1,289.6
29	Special Projects	906.9	894.3	894.3	1,014.3	1,014.3	1,014.3	1,014.3
	* BRU Total	2,577.3	2,698.9	2,698.9	2,698.9	2,463.9	1,014.3	2,303.9
	Habitat							
30	Habitat	3,022.7	2,987.0	2,987.0	3,170.3	2,659.1	678.4	880.6
31	Special Projects	977.5	1,471.5	1,471.5	1,720.5	1,744.1	1,744.1	1,744.1
32	Restoration	3,946.9						
33	Habitat Permitting/Title 16						1,778.5	1,778.5
	* BRU Total	7,947.1	4,458.5	4,458.5	4,890.8	4,403.2	4,201.0	4,403.2
	Commercial Fisheries Entry Commission							
34	Limited Entry Program Admin.	2,635.7	2,715.6	2,715.6	2,715.6	2,669.6	2,715.6	2,715.6
	* BRU Total	2,635.7	2,715.6	2,715.6	2,715.6	2,669.6	2,715.6	2,715.6
	*** Total Agency Expenditures	87,500.5	91,590.4	91,841.0	96,094.7	94,881.3	89,126.2	93,170.7
	*** Total Agency Funding							
	Fed. Receipt	23,789.5	29,669.2	29,669.3	30,434.1	30,434.1	28,684.3	29,734.1
	General Fund	42,632.7	41,267.0	41,517.5	42,400.1	40,832.6	38,228.3	40,522.0
	Other Funds	21,078.3	20,654.2	20,654.2	23,260.5	23,614.6	22,213.6	22,914.6

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Fish and Wildlife Protection							
1	Enforcement/Investigative Svcs	10,728.5	10,212.2	10,461.2	10,947.6	10,606.4	10,768.6	10,667.6
2	Director's Office	224.8	221.7	221.7	235.7	235.7	220.7	220.7
3	Aircraft Section	1,571.4	1,489.5	1,489.5	1,489.5	1,489.5	1,417.5	1,417.5
4	Marine Enforcement	2,478.0	2,463.0	2,499.1	2,499.1	2,499.1	2,464.1	2,464.1
	* BRU Total	15,002.7	14,386.4	14,671.5	15,171.9	14,830.7	14,870.9	14,769.9
	Fire Prevention							
5	Fire Prevention Operations	1,477.7	1,477.0	1,495.8	1,672.7	1,488.1	1,398.1	1,438.1
6	Fire Service Training	577.0	422.7	422.7	626.8	422.7	422.7	422.7
	* BRU Total	2,054.7	1,899.7	1,918.5	2,299.5	1,910.8	1,820.8	1,860.8
	Highway Safety Planning Agency							
7	Hwy Safety Planning Operations	219.6	221.7	221.7	229.2	229.2	224.2	229.2
8	Federal Grants	936.0	3,642.6	3,642.6	6,406.7	6,406.7	6,406.7	6,406.7
	* BRU Total	1,155.6	3,864.3	3,864.3	6,635.9	6,635.9	6,630.9	6,635.9
	Motor Vehicles							
9	Driver Services	1,267.1	1,277.9	1,401.9	1,295.9	1,295.9	1,295.9	1,295.9
10	Field Services	6,083.6	6,059.4	6,250.3	6,289.2	6,219.9	6,289.2	6,219.9
11	Administration	906.1	873.6	873.6	873.6	873.6	823.6	823.6
	* BRU Total	8,256.8	8,210.9	8,525.8	8,458.7	8,389.4	8,408.7	8,339.4
	Alaska State Troopers							
12	Detachments	30,922.2	29,238.6	30,569.8	32,203.5	31,365.4	29,297.8	31,365.4
13	Special Projects	492.1	500.1	506.8	465.9	465.9	2,065.9	1,065.9
14	Criminal Investigations Bureau	5,293.2	3,754.1	3,959.5	3,446.4	3,446.4	3,324.0	3,446.4
15	Director's Office	669.8	675.8	675.8	675.8	675.8	628.8	628.8
16	Judicial Services-Anchorage	1,952.7	1,996.1	2,053.2	1,971.5	1,959.6	1,931.5	1,931.5
17	Prisoner Transportation	855.3	1,018.5	1,018.5	1,343.5	1,343.5	1,293.5	1,293.5
18	Search and Rescue	230.6	291.1	291.1	291.1	291.1	283.1	283.1
19	Rural Trooper Housing	326.6	386.5	386.5	447.3	422.3	409.3	409.3
20	Narcotics Task Force	2,293.1	2,493.8	2,526.1	2,806.1	2,806.1	2,706.1	2,783.7
21	Commercial Vehicle Enforcement	404.1	412.5	416.4	476.4	476.4	446.4	446.4
	* BRU Total	43,439.7	40,767.1	42,403.7	44,127.5	43,252.5	42,386.4	43,654.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Village Public Safety Officer Program							
22	Contracts	4,928.8	4,930.5	4,930.5	5,149.7	4,930.5	4,965.5	4,965.5
23	Support	1,726.7	1,659.5	1,691.8	1,691.8	1,691.8	1,656.8	1,656.8
24	Administration	263.1	262.7	262.7	262.7	262.7	262.7	262.7
	* BRU Total	6,918.6	6,852.7	6,885.0	7,104.2	6,885.0	6,885.0	6,885.0
	Alaska Police Standards Council							
25	Ak Police Standards Council	265.3	274.0	274.0	624.0	624.0	494.0	494.0
	* BRU Total	265.3	274.0	274.0	624.0	624.0	494.0	494.0
	Violent Crimes Compensation Board							
26	Violent Crimes Comp Board	858.6	1,014.7	1,114.7	971.7	871.7	871.7	871.7
	* BRU Total	858.6	1,014.7	1,114.7	971.7	871.7	871.7	871.7
	Council on Domestic Violence and Sexual Assault							
27	Domestic Viol/Sexual Assault	6,271.3	6,358.0	6,458.0	6,545.9	6,408.0	6,408.0	6,408.0
	* BRU Total	6,271.3	6,358.0	6,458.0	6,545.9	6,408.0	6,408.0	6,408.0
	Statewide Support							
28	Community Jails	4,472.3	4,445.2	4,445.2				
29	Commissioner's Office	688.5	686.5	686.5	686.5	686.5	686.5	686.5
30	Training Academy	1,226.4	1,154.1	1,165.9	1,310.9	1,310.9	1,300.9	1,300.9
31	Administrative Services	1,798.5	1,806.6	1,807.0	1,810.8	1,810.8	1,770.8	1,770.8
32	Civil Air Patrol	503.0	503.1	503.1	503.1	503.1	503.1	503.1
33	Laboratory Services	2,116.9	1,975.3	2,024.9	2,011.7	2,011.7	2,011.7	2,011.7
34	APSIIN	1,465.6	1,390.8	1,390.8	1,598.6	1,330.8	1,330.8	1,330.8
35	Building Security/Maintenance	54.9						
36	Alaska Criminal Records and ID	1,084.6	1,220.0	1,543.7	1,580.3	1,443.7	1,443.7	1,443.7
	* BRU Total	13,410.7	13,181.6	13,567.1	9,501.9	9,097.5	9,047.5	9,047.5
	Dalton Highway Protection							
37	Dalton Highway Protection						150.0	90.0
	* BRU Total						150.0	90.0
	*** Total Agency Expenditures	97,634.0	96,809.4	99,682.6	101,441.2	98,905.5	97,973.9	99,056.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
***	Total Agency Funding							
	Fed. Receipt	3,892.7	6,857.5	6,878.8	9,747.8	9,747.8	9,747.8	9,747.8
	General Fund	90,288.6	80,881.6	89,667.5	88,542.7	85,632.0	83,100.4	85,098.5
	Other Funds	3,452.7	3,070.3	3,136.3	3,150.7	3,525.7	5,125.7	4,209.9

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Statewide Programs							
1	Commissioner's Office	641.9	662.5	641.5	643.0	643.0	641.5	643.0
	* BRU Total	641.9	662.5	641.5	643.0	643.0	641.5	643.0
	DBE/External Equal Employment							
2	Disadvantaged Business Ent/EEO	624.3	679.6	679.6	683.6	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	683.6
	Statewide Internal Review							
4	Statewide Internal Review	693.6	792.1	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	792.1
	Statewide Administrative Services							
6	Administrative Services	2,181.2	2,321.7	2,205.2	2,166.6	2,166.6	2,164.0	2,166.6
7	State Equipment Fleet	803.1	908.9	908.9	926.5	926.5	926.5	926.5
	* BRU Total	2,984.3	3,230.6	3,114.1	3,093.1	3,093.1	3,090.5	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	2,423.1	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	2,423.1	2,425.2
	Statewide Planning							
10	Statewide Planning		2,231.2	1,860.1	1,680.9	1,680.9	1,678.5	1,680.9
	* BRU Total		2,231.2	1,860.1	1,680.9	1,680.9	1,678.5	1,680.9
	State Plans, Programs and Budget							
11	Plans, Programs and Budget	1,978.4						
12	Plans, Progs & Bdgt Payroll Sp	1,564.3						
	* BRU Total	3,542.7						
	State Aviation, Leasing and Airport Administration							
13	Aviation Planning Payroll Susp	344.7						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
14	Statewide Aviation	700.8	671.0	646.0	681.0	671.0	681.0	671.0
	* BRU Total	1,045.5	671.0	646.0	681.0	671.0	681.0	671.0
	Technology Transfer Program							
15	Technology Transfer Program	247.8	249.0	214.8	228.6	228.6	227.8	228.6
16	Tech Transfer Payroll Suspense	212.4						
	* BRU Total	460.2	249.0	214.8	228.6	228.6	227.8	228.6
	Statewide Engineering							
17	Statewide Engineering	1,992.8	2,334.2	2,234.2	2,212.0	2,212.0	2,008.0	2,012.0
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	3,560.1
	* BRU Total	5,966.8	5,868.1	5,768.1	5,772.1	5,772.1	5,568.1	5,572.1
	Central Region Administrative Services							
20	Administrative Services	1,873.0	1,858.5	1,820.1	1,860.6	1,820.3	1,860.4	1,820.3
21	Leasing and Property Mgmt	565.7	571.5	571.5	581.8	541.0	581.8	541.0
	* BRU Total	2,438.7	2,430.0	2,391.6	2,442.4	2,361.3	2,442.2	2,361.3
	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	1,215.6
	* BRU Total	1,040.1	1,219.6	1,142.5	1,215.6	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	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	22,631.9
	* BRU Total	24,324.5	27,310.6	27,310.6	26,953.5	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	2,035.7	2,046.6	2,035.7
27	Leasing and Property Managemnt	470.3	572.9	572.9	572.9	476.9	572.9	476.9
	* BRU Total	2,704.4	2,682.1	2,605.2	2,622.9	2,512.6	2,619.5	2,512.6

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov And	House	Senate	ConfComm
	Northern Region Planning							
28	Northern Region Planning	906.3	1,009.0	1,009.0	1,011.1	1,011.1	1,009.0	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	1,009.0	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	2,959.9	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	18,019.0
	* BRU Total	20,548.0	20,991.9	21,001.9	20,995.0	20,995.0	20,978.9	20,995.0
	Southeast Region Administrative Services							
33	Southeast Region Admin Service	1,163.2	1,211.7	1,119.1	1,200.2	1,189.8	1,198.5	1,189.8
	* BRU Total	1,163.2	1,211.7	1,119.1	1,200.2	1,189.8	1,198.5	1,189.8
	Southeast Region Planning							
34	Southeast Region Planning	451.1	582.8	489.8	531.2	531.2	530.6	531.2
35	Planning Payroll Suspense	187.6						
	* BRU Total	638.7	582.8	489.8	531.2	531.2	530.6	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	2,165.0	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	7,131.5
	* BRU Total	8,583.4	8,387.4	8,387.4	9,302.9	9,302.9	9,296.5	9,302.9
	Statewide Maintenance and Operations							
39	Highways and Aviation		70,720.2	72,270.2	76,717.5	74,110.8	73,643.3	74,320.8
40	Traffic Signal Management	1,271.6	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	16,297.8	15,309.3	15,304.7	15,309.3
42	Maintenance Administration		1,081.3	1,081.3	1,049.1	1,049.1	1,048.0	1,049.1
43	State Equipment Fleet		21,850.4	21,850.4	21,874.0	21,874.0	21,874.0	21,874.0
	* BRU Total	1,271.6	110,729.4	112,209.8	117,210.0	113,614.8	113,141.6	113,824.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Unallocated Reduction							
44	Unallocated Reduction		-1,141.2			-652.6	-1,384.9	-917.3
	* BRU Total		-1,141.2			-652.6	-1,384.9	-917.3
	International Airports							
45	International Airport Systems	420.0	469.4	469.4	469.4	469.4	469.4	469.4
	* BRU Total	420.0	469.4	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	4,250.1
47	Building Maintenance	5,364.0	5,912.0	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	6,172.3
49	Operations	434.0	1,486.3	1,486.3	1,681.1	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	3,662.5
51	Equipment Maintenance	1,503.2	1,775.5	1,775.5	1,705.1	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	4,602.3
	* BRU Total	24,969.8	27,799.5	27,985.4	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	2,353.3
54	Building Maintenance	1,275.5	1,268.7	1,268.7	1,292.0	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	2,412.1
56	Operations	601.7	785.8	785.8	903.1	903.1	903.1	903.1
57	Custodial	737.8	739.1	739.1	734.2	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	1,261.3
	* BRU Total	8,566.5	8,865.9	8,956.0	8,956.0	8,956.0	8,956.0	8,956.0
	Central Region Maintenance and Operations							
59	Highways and Aviation	27,588.5						
60	Facilities	3,535.1						
61	Administration	483.7						
62	State Equipment Fleet	7,596.4						
	* BRU Total	39,203.7						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

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

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Marine Engineering							
82	Engineering Management	639.3	724.1	724.1	722.1	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	901.1
85	Overhaul	1,663.7	1,857.4	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	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	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	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	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	51,815.9
90	Southwest Shore Operations	724.3	887.2	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	9,733.0
	* BRU Total	64,632.2	68,741.6	69,040.1	69,077.1	69,077.1	69,077.1	69,077.1
	Front Section							
92	Marine Highway Stabilization	28,715.8		28,397.2	28,763.2	28,263.2	28,006.6	28,263.2
	* BRU Total	28,715.8		28,397.2	28,763.2	28,263.2	28,006.6	28,263.2
	*** Total Agency Expenditures	326,063.6	304,895.1	335,428.2	340,942.9	335,983.3	334,489.1	335,728.6
	*** Total Agency Funding							
	Fed. Receipt	669.9	779.9	779.9	930.3	930.3	930.3	930.3
	General Fund	128,025.1	99,156.8	129,114.6	134,478.9	129,519.3	128,025.1	129,264.6
	Other Funds	197,368.6	204,958.4	205,533.7	205,533.7	205,533.7	205,533.7	205,533.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Administration							
1	Office of the Commissioner	603.5	945.2	1,195.2	720.7	686.7	686.7	686.7
2	Information & Admin. Services	2,154.2	1,992.5	1,992.8	1,950.1	1,900.1	1,900.1	1,900.1
3	Response Fund Administration	2,551.2	2,051.9	2,698.6	2,266.5	1,966.5	2,016.5	2,016.5
4	Public Services					195.3	135.5	135.5
5	Telecommunications Chargeback				111.4	111.4	111.4	111.4
	* BRU Total	5,308.9	4,989.6	5,886.6	5,048.7	4,860.0	4,850.2	4,850.2
	Statewide Programs							
6	Regional Management	379.5	369.4	369.4	397.8			
	* BRU Total	379.5	369.4	369.4	397.8			
	Environmental Quality							
7	Environmental Quality Director	1,396.8	1,389.7	1,389.7	1,334.6	1,239.8	1,239.8	1,239.8
8	Monitoring and Lab Support	1,107.6	1,270.6	1,270.6	1,270.6	1,082.9	1,082.9	1,082.9
9	Drinking Water	2,308.8	2,337.2	2,337.2	2,372.2	2,372.2	2,341.3	2,341.3
10	Wastewater & Water Treatment	1,856.1	2,097.2	2,097.2	2,132.2	2,132.2	2,075.4	2,132.2
11	Solid & Hazardous Waste Mgmt.	2,164.8	2,226.1	2,226.1	2,873.0	2,673.0	2,187.6	2,387.6
12	Air Quality Management	3,455.3	4,771.4	4,771.4	5,871.4	5,821.4	4,704.7	5,379.7
13	Water Quality Management	2,120.6	2,695.5	2,695.5	3,162.6	3,162.6	3,028.5	3,028.5
	* BRU Total	14,410.0	16,787.7	16,787.7	19,016.6	18,484.1	16,660.2	17,592.0
	Environmental Health							
14	Environmental Health Director	177.1	199.8	199.8	199.8	199.8	199.8	199.8
15	Animal Health & Dairy Industry	133.7	139.1	139.1				
16	Seafood Industry	1,528.5						
17	Sanitation	1,419.1						
18	Meat and Poultry Inspection	494.3	561.7	561.7				
19	Seafood & Sanitation Inspect'n		2,883.9	2,883.9	2,946.0	2,946.0	2,946.0	2,946.0
20	Animal Industries				638.7	638.7	638.7	638.7
21	Palmer Laboratory	946.1	1,142.2	1,142.2	1,202.2	1,202.2	1,202.2	1,202.2
22	Unallocated Reduction						-111.0	-111.0
	* BRU Total	4,698.8	4,926.7	4,926.7	4,986.7	4,986.7	4,875.7	4,875.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Spill Prevention and Response							
23	Spill Prevention/Response Dir.	942.0	777.4	777.4	398.2	398.2	398.2	398.2
24	Contaminated Sites	4,107.7	4,022.4	4,022.4	4,473.1	4,473.1	4,473.1	4,473.1
25	Underground Storage Tanks	5,719.3	4,870.3	4,870.3	4,979.9	3,979.9	4,979.9	4,179.9
26	Industry Preparedness	2,379.3	2,470.5	2,470.5	2,837.9	2,837.9	2,837.9	2,837.9
27	Government Preparedness	5,197.7	3,931.3	3,584.6	3,554.2	3,554.2	3,554.2	3,554.2
	* BRU Total	18,346.0	16,071.9	15,725.2	16,243.3	15,243.3	16,243.3	15,443.3
	Front Section Appropriation							
28	Estimated Spill Reserve Approp	442.0						
	* BRU Total	442.0						
	Exxon Restoration							
29	Exxon Restoration	1,757.9						
	* BRU Total	1,757.9						
	Facility Construction and Operations							
30	Facility Construc./Operations	3,488.9	4,025.2	4,025.2	4,195.2	4,120.2	4,120.2	4,120.2
	* BRU Total	3,488.9	4,025.2	4,025.2	4,195.2	4,120.2	4,120.2	4,120.2
	*** Total Agency Expenditures	48,832.0	47,170.5	47,720.8	49,888.3	47,694.3	46,749.6	46,881.4
	*** Total Agency Funding							
	Fed. Receipt	8,241.9	9,937.8	9,937.9	11,248.2	11,248.2	11,298.2	11,298.2
	General Fund	16,783.7	18,474.5	18,474.6	20,346.0	19,346.0	16,996.6	17,928.4
	Other funds	23,806.4	18,758.2	19,308.3	18,294.1	17,100.1	18,454.8	17,654.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Administration and Support							
1	Office of the Commissioner	886.8	824.3	824.3	884.3	724.3	463.3	724.3
2	Administrative Services	1,523.7	1,920.5	1,920.7	1,920.7	1,843.8	1,843.7	1,843.8
3	Data and Word Processing	281.3	458.9	458.9	525.6	525.6	525.6	525.6
4	Designated Grants	1,212.0	576.9	651.3	576.9			
	* BRU Total	3,903.8	3,780.6	3,855.2	3,907.5	3,093.7	2,832.6	3,093.7
	Senior Citizens/Disabled Veterans Tax Relief							
5	Homeowners Property Tax Exempt	1,551.8	1,163.8	1,163.8	1,163.8		1,163.8	1,163.8
6	Renters' Equivalency Rebate	448.2	336.2	336.2	336.2		336.2	336.2
	* BRU Total	2,000.0	1,500.0	1,500.0	1,500.0		1,500.0	1,500.0
	Community Assistance Grants							
7	National Forest Receipts	3,563.7						
	* BRU Total	3,563.7						
	Municipal Revenue Sharing							
8	State Revenue Sharing	32,809.7	27,888.2	28,249.1	27,888.2	25,424.2	26,836.6	26,271.7
9	Municipal Assistance	39,912.1	33,925.3	34,364.4	33,925.3	30,928.0	32,646.2	31,959.0
	* BRU Total	72,721.8	61,813.5	62,613.5	61,813.5	56,352.2	59,482.8	58,230.7
	National Forest Receipts							
10	National Forest Receipts		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	* BRU Total		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Local Government Assistance							
11	Training and Development	2,477.2	2,390.6	2,400.6	2,922.4	2,650.5	2,625.5	2,625.5
12	State Assessor	188.3	148.9	148.9	148.9	148.9	148.9	148.9
13	Local Boundary Commission	253.2	250.5	250.5	250.5	250.5	250.5	250.5
14	Statewide Assistance	2,267.7	2,941.9	2,941.9	2,945.6	2,945.6	2,945.6	2,945.6
15	National Petroleum Reserve	18.9	600.0	600.0	50.0	50.0	50.0	50.0
16	Land Mgmt. & Planning Assist.	354.1	359.3	359.3				
17	Municipal Lands Trustee	155.9	154.2	154.2	154.2	154.2	154.2	154.2
	* BRU Total	5,715.3	6,845.4	6,855.4	6,471.6	6,199.7	6,174.7	6,174.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Child Assistance							
18	Child Care	3,753.7	3,898.7	3,898.7	3,862.3	3,711.0	3,717.3	3,711.0
19	Day Care Assistance Programs	14,454.6	13,923.5	13,923.5	14,223.5	13,823.5	13,823.5	13,823.5
20	Head Start Grants	5,846.1	5,908.4	5,908.4	5,883.4	5,883.4	5,883.4	5,883.4
	* BRU Total	24,054.4	23,730.6	23,730.6	23,969.2	23,417.9	23,424.2	23,417.9
	Employment Training/Rural Development							
21	Job Training Partnership Act	7,644.1	8,777.9	8,777.9	10,817.9	10,817.9	10,817.9	10,817.9
22	State Employment and Training	1,655.6	1,715.5	1,715.5	1,762.4	1,762.4	1,762.4	1,762.4
23	Statewide Service Delivery	5,361.3	6,225.3	6,225.3	6,046.0	6,046.0	6,046.0	6,046.0
24	Block Grants CIP	250.6	269.9	269.9	289.4	289.4	289.4	289.4
25	Community Development Assist.	1,607.5	1,268.1	1,268.1	2,872.8	2,548.1	2,546.9	2,546.9
26	Rural Development Grants	1,592.2	1,518.1	1,518.1	1,918.1	1,367.1	1,519.4	1,442.1
	* BRU Total	18,111.3	19,774.8	19,774.8	23,706.6	22,830.9	22,982.0	22,904.7
	Rural Energy Program--Energy Operations							
27	Energy Operations	3,987.4	3,493.1	4,121.0	3,473.5	3,183.5	3,205.4	3,205.4
28	Power Cost Equalization	12,456.9	18,635.0	18,635.0	19,385.6	19,385.6	19,385.6	19,385.6
	* BRU Total	16,444.3	22,128.1	22,756.0	22,859.1	22,569.1	22,591.0	22,591.0
	*** Total Agency Expenditures	146,514.6	149,573.0	151,085.5	154,227.5	144,463.5	148,987.3	147,912.7
	*** Total Agency Funding							
	Fed. Receipt	16,458.9	26,038.9	26,038.9	29,064.9	29,064.9	29,064.9	29,064.9
	General Fund	121,503.0	95,705.6	97,218.1	96,648.4	86,884.4	91,408.2	90,333.6
	Other Funds	8,552.7	27,828.5	27,828.5	28,514.2	28,514.2	28,514.2	28,514.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Administration and Support							
1	Office of the Commissioner	862.9	1,121.1	1,271.1	2,161.8	2,211.8	2,211.7	2,232.6
2	Parole Board	484.9	473.0	473.0	486.5	486.5	473.0	486.5
3	Correctional Academy	501.5	454.9	454.9	787.5	787.5	579.9	679.9
4	Administrative Services	2,385.8	2,865.1	2,865.6	2,438.2	2,438.2	2,430.0	2,438.2
5	Data and Word Processing	763.8	465.8	465.8	513.3	513.3	513.3	513.3
6	Fac-Capital Improvement Unit	135.6	136.0	136.0	207.9	207.9	207.9	207.9
	* BRU Total	5,134.5	5,515.9	5,666.4	6,595.2	6,645.2	6,415.8	6,558.4
	Statewide Operations							
7	Inmate Health Care	15,676.1	12,001.2	12,143.4	15,001.3	14,544.7	14,139.7	14,139.7
8	Inmate Programs		2,313.3	2,313.3	2,988.8	2,707.7	2,597.5	2,597.5
9	Correctional Industries Admin	1,036.4	912.4	912.4	1,274.2	1,165.6	1,048.8	1,165.6
10	Corr Industries Product Cost	1,919.1	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6
11	Institution Director's Office	1,429.7	601.7	693.8	693.8	693.8	685.3	693.8
12	Transportation	934.8	750.8	750.8				
13	Out-of-State Contractual	1,183.6	1,207.4	1,207.4	6,006.1	6,006.1	6,006.1	6,006.1
14	Anvil Mtn Correctional Center	3,951.2	3,824.8	3,958.7	4,121.2	4,121.2	4,121.2	4,121.2
15	Combined Hiland Mtn Corr Ctr	7,248.7	7,046.1	7,205.0	7,294.3	7,294.3	7,294.3	7,294.3
16	Cook Inlet Correctional Center	9,218.3	8,975.1	9,258.5	9,553.1	9,553.1	9,553.1	9,553.1
17	Fairbanks Correctional Center	7,176.0	7,131.4	7,322.0	7,598.2	7,598.2	7,598.2	7,598.2
18	Ketchikan Correctional Center	2,602.1	2,756.8	2,756.8	2,789.3	2,789.3	2,789.3	2,789.3
19	Lemon Creek Correctional Ctr	6,105.9	5,959.0	6,140.3	6,278.1	6,278.1	6,278.1	6,278.1
20	Mat-Su Correctional Center	2,788.5	2,729.4	2,765.7	2,857.8	2,857.8	2,857.8	2,857.8
21	Palmer Correctional Center	8,817.1	8,141.9	8,383.5	8,780.9	8,780.9	8,780.9	8,780.9
22	Sixth Avenue Correctional Ctr	3,748.3	3,627.3	3,667.7	3,941.4	3,941.4	3,941.4	3,941.4
23	Spring Creek Correctional Ctr	13,862.0	14,390.5	14,612.2	15,106.1	15,106.1	15,106.1	15,106.1
24	Wildwood Correctional Center	6,961.9	6,603.4	6,750.6	8,477.4	8,477.4	8,477.4	8,477.4
25	Yukon-Kuskokwim Corr Center	3,967.7	3,780.7	3,851.8	4,315.3	4,315.3	4,315.3	4,315.3
26	Community Corrections Director	7,458.2	8,334.3	8,852.1	9,979.5	9,979.5	9,971.3	9,979.5
27	Northern Region Probation	2,205.9	2,409.6	2,409.6	2,520.1	2,444.5	2,411.5	2,444.5
28	Southcentral Region Probation	3,716.1	4,043.0	4,043.0	4,056.5	4,043.1	4,043.1	4,043.1
29	Southeast Region Probation	705.0	813.2	813.2	835.1	835.1	813.5	835.1
30	Point MacKenzie Rehab Program	1,511.9	1,519.3	1,519.3	2,275.1	1,916.2	1,671.7	1,916.2
31	Unallocated					-2,573.8	-4,400.3	-3,650.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	* BRU Total	114,224.5	112,123.2	114,581.7	128,994.2	125,126.2	122,351.9	123,534.5
	Community Jails							
32	Community Jails				5,743.6	4,640.9	4,349.7	4,374.7
	* BRU Total				5,743.6	4,640.9	4,349.7	4,374.7
	*** Total Agency Expenditures	119,359.0	117,639.1	120,248.1	141,333.0	136,412.3	133,117.4	134,467.6
	*** Total Agency Funding							
	Fed. Receipt	10.8	1,683.2	1,683.2	1,730.4	1,730.4	1,754.4	1,754.4
	General Fund	116,185.9	112,445.8	115,054.8	136,020.6	131,099.9	127,700.2	129,050.4
	Other Funds	3,162.3	3,510.1	3,510.1	3,582.0	3,582.0	3,662.8	3,662.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	University of Alaska							
1	Unalloc Reductions/Additions		-27,537.9		-16,594.7	-19,806.9	-19,144.2	-19,194.7
	* BRU Total		-27,537.9		-16,594.7	-19,806.9	-19,144.2	-19,194.7
	Budget Reductions/Additions							
2	Systemwide Reduction/Additions		-1,188.8		9,328.1	9,275.9	9,328.1	9,328.1
3	Statewide Programs & Svcs		-32.4			52.2		
4	UAA Instruction		1,188.8					
5	General Reductions		-2,575.9					
	* BRU Total		-2,608.3		9,328.1	9,328.1	9,328.1	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	19,645.2
7	Statewide Networks	7,528.1	8,665.3	8,322.2	10,072.2	10,102.2	10,072.2	10,072.2
	* BRU Total	22,910.5	26,917.5	23,528.4	29,717.4	29,747.4	29,717.4	29,717.4
	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	116,085.7
9	Homer Campus	755.7	934.2	908.4	975.6	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	5,535.6
11	Kodiak College	2,367.2	2,867.7	2,735.7	2,772.1	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	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	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	3,472.0
	* BRU Total	121,498.9	145,958.2	134,717.7	137,553.4	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	16,500.0
16	Bristol Bay Campus	989.0	990.5	967.1	1,057.4	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	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	6,060.4
19	Fairbanks Campus	109,536.4	116,869.7	107,667.7	127,729.5	127,521.7	127,729.5	127,809.5
20	Fairbanks Organized Research	53,510.7	72,783.2	71,144.4	70,485.6	70,335.6	70,335.6	70,335.6
21	Interior-Aleutians Campus	1,414.6	1,366.8	1,311.4	1,674.8	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	4,260.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov And	House	Senate	ConfComm
23	Northwest Campus	1,482.5	2,008.0	1,972.9	1,744.4	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	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	21,514.0
26	Tanana Valley Campus				3,248.2	3,248.2	3,248.2	3,248.2
	* BRU Total	201,580.2	255,585.9	242,669.9	260,543.7	260,185.9	260,393.7	260,473.7
	University of Alaska Southeast							
27	Juneau Campus	16,145.7	19,239.7	17,835.5	18,253.5	18,223.5	18,253.5	18,253.5
28	Ketchikan Campus	2,127.8	2,822.9	2,599.7	2,615.9	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	3,864.3
	* BRU Total	21,531.8	26,028.5	24,154.9	24,733.7	24,703.7	24,733.7	24,733.7
	*** Total Agency Expenditures	367,521.4	424,343.9	425,070.9	445,281.6	441,711.6	441,582.1	442,611.6
	*** Total Agency Funding							
	Fed. Receipt	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2	81,431.2
	General Fund	171,815.6	169,020.5	169,409.5	169,961.7	166,461.7	167,412.2	167,361.7
	Other Funds	143,565.5	179,407.1	179,729.1	193,888.7	193,818.7	193,738.7	193,818.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Alaska Court System							
1	Appellate Courts	3,873.5	3,861.8	3,861.8	4,004.0	3,861.8	3,861.8	3,861.8
2	Trial Courts	34,548.8	34,715.7	35,118.6	37,291.1	36,083.6	35,235.9	35,691.2
3	Administration and Support	5,788.1	5,568.6	5,568.6	6,245.7	5,843.6	5,457.2	5,843.6
	* BRU Total	44,210.4	44,146.1	44,549.0	47,540.8	45,789.0	44,554.9	45,396.6
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	228.3	272.0	272.0	272.0	272.0	228.0	228.0
	* BRU Total	228.3	272.0	272.0	272.0	272.0	228.0	228.0
	Judicial Council							
5	Judicial Council	689.9	681.4	681.4	744.1	691.4	300.0	617.8
	* BRU Total	689.9	681.4	681.4	744.1	691.4	300.0	617.8
	*** Total Agency Expenditures	45,128.6	45,099.5	45,502.4	48,556.9	46,752.4	45,082.9	46,242.4
	*** Total Agency Funding							
	Fed. Receipt	28.2						
	General Fund	45,011.8	45,099.5	45,502.4	48,556.9	46,752.4	44,682.9	45,842.4
	Other Funds	88.6					400.0	400.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Legislature *****

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	CorifComm
	Budget and Audit Committee							
1	Legislative Audit	2,554.7	2,602.7	3,012.3	3,012.3	2,743.0	2,554.7	2,650.0
2	Legislative Finance	3,012.1	2,816.7	4,957.4	4,957.4	3,286.9	2,710.0	2,986.9
3	Committee Expenses	118.0	250.0	899.4	899.4	300.0	175.0	225.0
	* BRU Total	5,684.8	5,669.4	8,869.1	8,869.1	6,329.9	5,439.7	5,861.9
	Legislative Council							
4	Salaries and Allowances	3,539.5	4,015.7	3,729.3	3,729.3	4,127.7	3,729.3	3,729.3
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	7,126.1	7,095.4	7,095.4
8	Legal Services	1,637.3	1,700.0	1,832.9				
9	Session Expenses	5,598.3	5,656.6	6,576.8	6,576.8	6,047.0	5,625.3	5,881.0
10	Council and Subcommittees	482.5	522.0	804.2	804.2	526.9	434.2	434.2
11	General Services	2,252.1						
12	Legislative Research Agency	711.3	681.0	764.0				
13	Legal and Research Services				2,596.9	2,539.0	2,076.8	2,076.8
14	Unallocated Reduction					-200.0		
	* BRU Total	19,757.9	19,375.0	21,197.1	21,197.1	20,166.7	18,961.0	19,216.7
	Legislative Operating Budget							
15	Legislative Operating Budget	4,506.9	3,150.0	6,722.9	6,722.9	4,749.0	4,056.9	5,179.0
16	Special Session/Contingency					500.0		
	* BRU Total	4,506.9	3,150.0	6,722.9	6,722.9	5,249.0	4,056.9	5,179.0
	Ombudsman							
17	Ombudsman	1,545.4	975.0	1,041.4	1,041.4	1,041.4	700.0	700.0
	* BRU Total	1,545.4	975.0	1,041.4	1,041.4	1,041.4	700.0	700.0
	*** Total Agency Expenditures	31,495.0	29,169.4	37,830.5	37,830.5	32,787.0	29,157.6	30,957.6
	*** Total Agency Funding							
	General Fund	31,132.1	28,884.4	37,545.5	37,545.5	32,675.0	29,045.6	30,845.6
	Other Funds	362.9	285.0	285.0	285.0	112.0	112.0	112.0

AMENDMENT #3

OFFERED IN THE SENATE

BY SENATOR FRANK

TO: SCS CSHB 100(FIN)

- 1 Page 4, line 5:
- 2 Delete "sec. 44"
- 3 Insert "sec. 47"

Frank moved

☒ adopted ☐ unanimous consent
or Y 11 N 9
() failed Y N

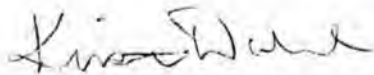
May 2, 1995

Dear Legislative Finance Committee:

We, the students of Juneau-Douglas High School, are concerned with the possibility of losing funding for student leadership. We feel that student leadership is an important activity and an excellent learning experience, and we would like to continue giving future Juneau-Douglas High School students an opportunity to participate in the various activities that could potentially be cut if our funding were decreased or eliminated.

Thank you for your time in considering our opinions.

Sincerely,

A handwritten signature in cursive script, appearing to read "Kristin Dahl".

Kristin Dahl, ASB President

hp

TONY KNOWLES
GOVERNOR



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

AB 100
P.O. Box 110001
Juneau, Alaska 99811-0001
(907) 465-3500
Fax (907) 465-3532

January 19, 1995

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

Dear Speaker Phillips:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting legislation making appropriations for operating and loan program expenses for fiscal year 1996. AS 37.07.020 requires the Governor to submit an appropriation bill to authorize proposed expenditures to the Legislature before the fourth legislative day. I am separately transmitting two appropriation bills: the attached bill for "general government operations" and another for "formula-funded programs."

The general government operations bill reflects the budget turned over to me by my predecessor on December 5 and which I presented to you on December 15, 1994. The only number change is the actual request of the Alaska Court System as submitted to my office after the December 5 budget was prepared.

We continue to review the previous administration's budget and to analyze its effect upon the services the state provides. In February, I will transmit my amendments to reflect the budgetary priorities of my Administration. At that time, I will make every effort to give you the full picture of FY96 budget needs and potential cost savings.

Sincerely,

A handwritten signature in dark ink, appearing to read "Tony Knowles".

Tony Knowles
Governor

SENATE FINANCE

COMMITTEE

Amendment Number: 18

Bill Number: HB-100

Sponsor: _____ Date: 4-18-95

Logged In By: NIS

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR SHARP

TO: HCS HB 100 (FINANCE)

Department of Commerce & Economic Development

BRU: Alaska Seafood Marketing Institute

Component: Alaska Seafood Marketing Institute

Delete: 6,904.3 General Fund/Program Receipts

Insert: 7,104.3 General Fund/Program Receipts

PUBLIC BROADCASTING COMMISSION AND RATNET:
FY96 Funding Proposals
(thousands of dollars)

	GOVERNOR			HOUSE			SENATE			CONF. CMTE.		
	GF	OTHER	TOTAL	GF	OTHER	TOTAL	GF	OTHER	TOTAL	GF	OTHER	TOTAL
OPERATING BUDGET:												
Existing RATNET BRU		REMAINS			REMAINS			DELETED			REMAINS	
RATNET	1,129.7	158.9	1,288.6	819.8	158.9	978.7	0.0	0.0	0.0	794.8	158.9	953.7
Existing PUBLIC BROAD. COMM. BRU		REMAINS			REMAINS			DELETED			REMAINS	
Public Broadcasting Commission	5,871.6	0.0	5,871.6	111.5	0.0	111.5	0.0	0.0	0.0	111.5	0.0	111.5
New PUBLIC BROAD. COMM./PUB. RADIO GRANT'S BRU		NO NEW BRU			NEW BRU			NO NEW BRU			NO NEW BRU	
PBC/Public Radio Grants	0.0	0.0	0.0	2,862.5	0.0	2,862.5	0.0	0.0	0.0	0.0	0.0	0.0
New STATEWIDE COMMUNICATION SVCS. BRU		NO NEW BRU			NO NEW BRU			NEW BRU			NEW BRU (w/o RATNET)	
Public Broadcasting--Radio	0.0	0.0	0.0	0.0	0.0	0.0	3,002.7	0.0	3,002.7	2,950.0	0.0	2,950.0
Public Broadcasting--TV (incl. RATNET)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1,401.0</u>	<u>0.0</u>	<u>1,401.0</u>	<u>1,375.0</u>	<u>0.0</u>	<u>1,375.0</u>
OPERATING SUBTOTAL	<u>7,001.3</u>	<u>158.9</u>	<u>7,160.2</u>	<u>3,793.8</u>	<u>158.9</u>	<u>3,952.7</u>	<u>4,403.7</u>	<u>0.0</u>	<u>4,403.7</u>	<u>5,231.3</u>	<u>158.9</u>	<u>5,390.2</u>

Department of Commerce
Division of Economic Development
ARDOR Budget
Intent Language

It is the intent of the legislature that none of these funds may be used to fund lobbyist or lobbying activities.

Legislative Intent

Department of Commerce and Economic Development

Page 10. International Trade

The sum of \$75,0000 is appropriated from the Office of International Trade to the Northern Forum for operations.

7-5
It is the intent of the legislature that the administration reduce general fund costs for public broadcasting and the Rural Alaska Television Network.

7-6
It is the intent of the legislature that Alaska's public television stations, if feasible, reorganize to offer a single broadcast signal or another cost-effective configuration that could extend public television to all communities.

7-7
It is the intent of the legislature that the administration reduce general fund costs for public broadcasting and the Rural Alaska Television Network in all ways possible.

7-8
It is the intent of the legislature that Alaska's public television stations, if feasible, reorganize to offer a single broadcast signal or another cost-effective configuration that could extend public television to all communities.

1979
It is the intent of the legislature that public broadcasting funds be allocated in such a manner as to assure the survival of stations which provide the sole broadcast service to one or more communities.

1980
It is the intent of the legislature that state-funded television services be coordinated by the Department of Administration to the maximum extent possible to achieve cost savings and efficiencies and that the public broadcasting system deliver essential communications to underserved regions of Alaska.

1981
It is the intent of the legislature that public broadcasting funds be allocated in such a manner as to assure the survival of stations which provide the sole broadcast service to one or more communities.

1982
It is the intent of the legislature that state-funded television services be coordinated by the Department of Administration to the maximum extent possible to achieve cost savings and efficiencies and that the public broadcasting system deliver essential communications to underserved regions of Alaska.

***DEPARTMENT OF EDUCATION
FY96 BUDGET INTENT LANGUAGE***

BRU: EDUCATION PROGRAM SUPPORT

Component: Basic Education & Instructional Improvement

It is the intent of the Legislature that the public/private partnership between the Alaska Mineral and Energy Resource Education fund and the Department of Education continue and that the Department make every reasonable effort to fund up to 50% of the costs of the Alaska Mineral and Energy Education Program for fiscal year 1996.

General Funds Only!

AGENCY SUMMARY - FY96 OPERATING BUDGET

Agency	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
Office of the Governor	14349.5	16613.1	19679.0	15829.4	15774.4	14349.5	14603.9
Department of Administration	176973.3	172890.0	176388.6	174902.6	170595.8	169534.1	170575.2
Department of Law	50754.9	20847.3	21257.4	41761.9	18647.7	19916.5	19741.5
Department of Revenue	38487.3	12446.5	31857.0	13727.4	11965.9	12476.1	12029.2
Department of Education	653595.9	27686.1	671461.6	689141.7	27324.4	26740.1	27319.8
Department of Health and Social Services	428518.7	441684.9	441448.4	470522.4	456816.0	452018.0	454888.0
Department of Labor	9275.2	9453.7	9383.5	9757.3	9177.2	9127.2	9177.2
Department of Commerce and Economic Development	54021.1	39933.1	44172.9	42564.0	38276.0	36786.1	37073.4
Department of Military and Veterans Affairs	9788.5	6874.2	6874.3	13104.5	8454.5	6785.8	6915.8
Department of Natural Resources	50331.3	40474.5	44520.8	52127.5	42772.5	42694.8	42718.4
Department of Fish and Game	42632.7	41267.0	41517.5	42400.1	40832.6	38228.3	40522.0
Department of Public Safety	90288.6	86881.6	89667.5	88542.7	85632.0	83100.4	85098.5
Department of Transportation/Public Facilities	128025.1	99156.8	129114.6	134478.9	129519.3	128025.1	129264.6
Department of Environmental Conservation	16783.7	18474.5	18474.6	20346.0	19346.0	16996.6	17928.4
Department of Community & Regional Affairs	121503.0	95705.6	97218.1	96648.4	86884.4	91408.2	90333.6
Department of Corrections	116185.9	112445.8	115054.8	136020.6	131099.9	127700.2	129050.4
University of Alaska	171815.6	169020.5	169409.5	169961.7	166461.7	167412.2	167361.7
Alaska Court System	45011.8	45099.5	45502.4	48556.9	46752.4	44682.9	45842.4
Legislature	31132.1	28884.4	37545.5	37545.5	32675.0	29045.6	30845.6
 * * * Operating Budget * * *	 2249474.2	 1485839.1	 2210548.0	 2297939.5	 1539007.7	 1517027.7	 1531289.6

AGENCY SUMMARY - FY96 OPERATING BUDGET

Agency	FY94 Act	FY95 CC	FY95Auth	Gov Amnd	House	Senate	ConfComm
Office of the Governor	17553.0	19815.7	22909.9	18982.2	18927.2	17502.3	17756.7
Department of Administration	257569.5	236387.1	259100.2	260831.1	255909.6	255373.7	256025.9
Department of Law	71814.3	35602.0	51012.1	61853.3	60182.7	55460.7	55285.7
Department of Revenue	102151.0	108437.3	127847.9	123599.2	120329.8	118558.9	118651.6
Department of Education	875153.8	108587.3	909098.6	907693.4	114726.1	114204.5	114797.3
Department of Health and Social Services	765877.8	827289.9	826867.4	881215.7	863173.3	853924.6	861245.3
Department of Labor	56185.4	59358.8	59288.9	62198.0	61591.5	61541.5	61591.5
Department of Commerce and Economic Development	72835.3	65404.9	69719.2	67385.9	63097.9	58485.5	61269.5
Department of Military and Veterans Affairs	25848.6	21811.2	22458.0	38083.5	33283.5	31694.8	31824.8
Department of Natural Resources	81346.1	61471.8	65797.1	71468.2	62857.0	62707.9	62581.5
Department of Fish and Game	87500.5	91590.4	91841.0	96094.7	94881.3	89126.2	93170.7
Department of Public Safety	97634.0	96809.4	99682.6	101441.2	98905.5	97973.9	99056.2
Department of Transportation/Public Facilities	326063.6	304895.1	335428.2	340942.9	335983.3	334489.1	335728.6
Department of Environmental Conservation	48832.0	47170.5	47720.8	49888.3	47694.3	46749.6	46881.4
Department of Community & Regional Affairs	146514.6	149573.0	151085.5	154227.5	144463.5	148987.3	147912.7
Department of Corrections	119359.0	117639.1	120248.1	141333.0	136412.3	133117.4	134467.6
University of Alaska	367521.4	424343.9	425070.9	445281.6	441711.6	442582.1	442611.6
Alaska Court System	45128.6	45099.5	45502.4	48556.9	46752.4	45082.9	46242.4
Legislature	31495.0	29169.4	37830.5	37830.5	32787.0	29157.6	30957.6
Debt Service & Misc Programs	49168.8						
* * * Operating Budget * * *	3645552.3	2850456.3	3768509.3	3908907.1	3033669.8	2996720.5	3018058.6

FY95/96 Conference Committee Spending Plan
 (general funds only, in millions of dollars)
 Predicated on Constitutional Reserve withdrawal under section 17(c)

Constitutional Budget Reserve Fund Balance	613.5
Mental Health Trust Income Account Balance	57.6

FY95 REVENUES

Unrestricted General Fund	1,885.2	DOR Spring Forecast, Base Case @ \$16.45/bbl.
Revenue Adjustments	35.5	See Attached Schedule
FY95 AHFC Transfer	200.0	Section 17(d), Ch 3, FSSLA 94
FY95 AHFC Dividend	20.0	
Executive Life/ILTF Recovery	37.6	Section 39(a), Ch 3, FSSLA 94
AIDEA	60.0	Section 39(b), Ch 3, FSSLA 94
From Constitutional Budget Reserve	175.2	Sec 39(c), Ch 3/94, to balance FY95 Rev/Exp
From Constitutional Budget Reserve	68.7	Section 40, Ch 3, FSSLA 94
From Sale of DNR Land Sale Contract Portfolio	14.5	Ch 6, FSSLA 94
From Mental Health Trust Income Account	57.6	To balance FY95 Mental Health Rev/Exp
FY95 AVAILABLE	2,554.3	

FY95 Expenditures

Operating	2,186.8	FY95 Authorized
Debt Service	133.1	
Capital	100.4	
Special Appropriations/Fund Transfers	87.3	See Attached Schedule
Supplementals	46.7	SCS CSHB137 & HB 268
FY95 EXPENDITURES	2,554.3	

Constitutional Budget Reserve Fund Balance	1,666.7	Estimated as of 6/30/95
Mental Health Trust Income Account Balance	0.0	Estimated as of 6/30/95

FY96 REVENUES

Unrestricted General Fund	1,774.7	DOR Spring Forecast, Base Case @ \$16.52/bbl.
Revenue Adjustments	91.2	See Attached Schedule
FY96 AHFC Transfer to General Fund	70.0	Sec 18(d) CCS HB 100
FY96 AIDEA Transfer to General Fund	17.0	Sec 42 CCS HB 100
From Constitutional Budget Reserve	478.3	Sec 43(b) CCS HB 100, assuming Art. IX, 17(c)
FY96 AVAILABLE	2,431.2	

FY96 Expenditures

Operating and New Legislation	1,534.0	CCS HB 100 (New Legislation 1.6 million)
Education K-12	660.3	HB 268
Debt Service	109.4	School \$80.3; Lease \$9.6; G.O. \$19.5
Capital	108.9	HB 268
Loans	1.5	Alaska Clean Water Loan Fund
Specials & Fund Transfers	17.1	OHSRR Fund 13.9, Storage Tank Fund 3.2
FY96 EXPENDITURES	2,431.2	

Constitutional Budget Reserve Fund Balance	1,520.7	Estimated as of 6/30/96

FY95/96 Conference Committee Spending Plan
(general funds only, in millions of dollars)
Predicated on Constitutional Reserve withdrawal under section 17(c)

FY95 Revenue Adjustments	
GF/Program Receipts from Restricted to Unrestricted:	
Operating	82.3
Capital	0.1
From Unrestricted to Restricted:	
Seafood Marketing	-2.0
Salmon Marketing Tax	-3.5
Marine Highway Receipts	-40.0
Shared Taxes "off budget"	-19.1
Fisheries (Salmon) Enhancement "off budget"	-4.6
Trans Alaska Pipeline Fund	12.7
Loan Transfers to General Fund	1.0
Executive Life/ILTF Recovery	7.5
Mental Health Indirect Cost	1.1
Total	35.5
FY95 Special Appropriations/Fund Transfers	
Ch 3, FSSLA 94	
Sec 20(a), Oil & Hazardous Subs Fund	25.9
Sec 26, Mental Health Indirect	1.1
Sec 19(b) & 27, Storage Tank Ass't. Fund	4.0
Ch 6, FSSLA 94, GF to Mental Health Trust Fund	14.5
Ch 6, FSSLA 94, MHTIA to MH Trust Fund	41.8
Total	87.3

FY96 Revenue Adjustments	
GF/Program Receipts from Restricted to Unrestricted:	
Operating	84.5
Capital	0.4
From Unrestricted to Restricted:	
Seafood Marketing	-2.0
Salmon Marketing Tax	-3.5
Marine Highway Receipts	-40.0
Shared Taxes "off budget" per Gov's Amd Req	-24.6
Fisheries (Salmon) Enhancement "off budget"	-5.0
Trans Alaska Pipeline Fund, estimated	17.1
Loan Transfers to General Fund	1.1
Executive Life/ILTF Recovery	58.4
Storage Tank Assistance Fund Receipts	0.4
From Mitigation Account	4.4
Total	91.2
FY96 Special Appropriations/Fund Transfers	
Oil & Hazardous Substances Release Fund	13.9
Storage Tank Assistance Fund	3.2
Total	17.1

Constitutional Budget Reserve Analysis

Balance as of 6/30/94 per the FY94 Annual Financial Report	613.5
To General Fund, Section 39(c), Ch 3, FSSLA 94 (estimated, to balance FY95) Assuming \$16.45/bbl., DOR Spring Forecast, Base Case	(175.2)
Oil & Gas Litigation, Section 40, Ch 3, FSSLA 94	(68.7)
Oil & Gas Litigation, Section 22(a), Ch 3, FSSLA 94	(11.3)
To Mental Health Trust Fund, Ch 6, FSSLA 94	(172.3)
Additional Settlements, FY95 to date as of March 14, 1995, per Dept of Revenue (1) (5)	1,438.7
Projected 6/30/95 Available Balance (2)	1,666.7
To General Fund, estimated, to balance FY96 revenues and expenditures	(478.3)
Direct appropriations of CBR funds in CCS HB 100	(17.7)
Sweep of amounts available in the general fund and subfunds under section 17(d), estimated	211.0
Appropriation of amounts swept under 17(d) from the CBRF, section 43(a) CCS HB 100 & section 110(a) SCS CSHB 268(FIN), estimated	(211.0)
BP Settlement, 12/31/95 payment	350.0
Projected 6/30/96 Available Balance (2)	1,520.7

(1) Sources:

Date	Taxpayer	Amount (3)
July, 1994	Phillips Petroleum	\$17.4 million
September, 1994	ARCO Alaska, Inc.	\$92.4 million
September, 1994	Phillips Petroleum	\$12.9 million
September, 1994	Texaco, Inc.	\$6.7 million
October, 1994	Unocal	\$14.2 million
October, 1994	Exxon Corporation	\$154.5 million
October, 1994	Mapco	\$72.6 million
November, 1994	BP Exploration Alaska	\$700.0 million (4)
November, 1994	ARCO Alaska	\$265.2 million
March, 1995	ARCO Alaska	\$27.2 million
FY95 Year-to-date Total as of 3/21/95		<u>\$1,373.1 million</u>

(2) The projected 6/30/95 and 6/30/96 balances do not include the repayment receivable from the general fund (\$1,418.8 million as of 6/30/94).

(3) The amounts shown are approximate, actual settlement receipts posted to the Constitutional Budget Reserve may be slightly different.

(4) The \$1,400.0 million BP Settlement calls for additional payments of \$350.0 million each in FY96 and FY97.

(5) The April 1995 BP and Exxon gas settlements will increase the available CBRF balance by an estimated \$65.6 million.

FY96 GENERAL FUND BUDGET SUMMARY

(thousands of dollars)

	FY95 Auth	FY95 Supp	FY95 Tot. Enacted	FY96 Knowles	FY96 Harris	FY96 Senate	FY96 Conf. Com.
Operating							
Revenue	12,751.6	210.0	12,961.6	13,727.4	11,965.9	12,476.1	12,029.2
Labor	9,283.5	95.8	9,479.3	9,757.3	9,177.2	9,127.2	9,177.2
DMVA	5,769.9	8,700.0	14,469.9	12,000.1	7,350.1	5,681.4	5,811.4
DOT/PF	129,114.6	2,428.5	131,543.1	134,478.9	129,519.3	128,525.1	129,764.6
Public Safety	89,667.5	214.4	89,881.9	88,542.7	85,632.0	83,100.4	85,098.5
Court	45,502.4	77.2	45,579.6	48,556.9	45,732.4	44,682.9	45,842.4
Governor	19,679.0	(55.1)	19,623.9	15,829.4	15,774.4	14,349.5	14,603.9
Administration	77,561.2	368.3	77,929.5	76,993.4	72,804.1	73,319.4	74,360.5
Law	21,257.4	17,850.6	39,108.0	41,761.9	18,647.7	19,916.5	19,741.5
H&SS	192,956.0	1,385.2	194,341.2	200,328.6	194,921.0	195,087.4	194,968.0
Commerce	39,548.1	1.0	39,549.1	42,564.0	38,276.0	36,786.1	37,073.4
Natural Resources	44,520.8	7,266.8	51,787.6	52,127.5	42,772.5	42,694.8	42,718.4
Fish and Game	41,517.5	203.0	41,720.5	42,400.1	40,832.6	38,228.3	40,522.0
DEC	12,474.6	2.6	12,477.2	20,346.0	19,346.0	16,996.6	17,928.0
C&RA	33,104.6	65.3	33,169.9	33,334.9	30,532.2	30,425.4	30,602.9
Education	28,607.9	0.1	28,608.0	28,868.3	27,324.4	26,740.1	27,319.8
University	169,409.5	1,093.0	170,502.5	169,961.7	166,461.7	167,412.2	167,361.7
Corrections	115,054.8	7,879.8	122,934.6	136,020.6	131,099.9	128,137.2	129,487.4
Legislature	37,545.6	(50.0)	37,495.6	37,545.5	32,675.0	29,045.6	30,845.6
Total Operating	1,131,426.5	47,736.5	1,179,163.0	1,205,145.2	1,121,864.4	1,102,732.2	1,115,256.8
Formula Programs							
Longevity Bonus	73,409.9	(700.0)	72,709.9	72,602.6	72,602.6	72,152.6	72,152.6
Leases	24,570.1	600.0	25,170.1	24,390.5	24,273.0	23,171.0	23,171.0
EPORS	847.4	27.5	874.9	916.1	916.1	891.1	891.1
Found. Program	600,715.3	0.0	600,715.3	617,216.2	600,715.3	600,715.3	617,216.2
Addl. District Support	3,639.8	0.0	3,639.8	3,192.7	3,192.7	3,192.7	3,228.7
Tuition Students	1,731.2	0.0	1,731.2	1,731.2	1,731.2	1,731.2	1,731.2
Boarding Home Grants	355.0	0.0	355.0	185.9	185.9	185.9	185.9
Youth in Detention	800.0	0.0	800.0	800.0	800.0	800.0	800.0
Schools for Handicapped	3,447.6	0.0	3,447.6	3,705.2	3,447.6	3,447.6	3,705.2
Pupil Transportation	31,564.8	0.0	31,564.8	32,842.2	31,564.8	32,842.2	32,842.2
Non-Public Pupil Trans.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Schools	600.0	0.0	600.0	600.0	600.0	600.0	600.0
AFDC	61,431.4	(2,050.0)	59,381.4	58,906.6	58,796.6	55,807.2	58,796.6
APA	35,648.7	0.0	35,648.7	39,619.5	39,619.5	39,494.5	39,494.5
Gen. Relief Asst.	991.9	0.0	991.9	991.9	991.9	1,041.9	1,041.9
ALB-Hold Harmless	2,467.8	0.0	2,467.8	2,323.8	2,323.8	2,323.8	2,323.8
Gen. Relief Med.	6,584.5	0.0	6,584.5	7,349.5	7,211.1	5,311.1	5,311.1
Medicaid	133,597.9	(55.5)	133,542.4	153,019.4	145,019.0	145,019.0	145,019.0
Soc. Svcs. Block Grant	(6,394.7)	0.0	(6,394.7)	(6,310.8)	(6,310.8)	(6,310.8)	(6,310.8)
Child Care Benefits	2,094.2	0.0	2,094.2	2,227.2	2,227.2	2,227.2	2,227.2
Foster Care	8,973.4	0.0	8,973.4	7,887.1	7,937.1	7,937.1	7,937.1
Sub. Adoptions/Guard.	3,093.3	0.0	3,093.3	4,179.6	4,079.6	4,079.6	4,079.6
Nat'l. Guard Retirement	1,104.4	0.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4
Sr. Tax Exempt./Renter Rebate	1,500.0	0.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0
Rev. Sharing/Mun. Asst.	62,613.5	0.0	62,613.5	61,813.5	56,352.2	59,482.8	58,230.7
Total Formula	1,055,391.4	(2,178.0)	1,053,213.4	1,092,794.3	1,059,380.8	1,058,747.4	1,077,279.2
Total Oper. & Formula	2,186,817.9	45,558.5	2,232,376.4	2,297,939.5	2,181,245.2	2,161,479.6	2,192,536.0
Debt Service:							
Lease Finance	11,244.0	0.0	11,244.0	9,628.2	9,628.2	9,628.2	9,628.2
State G.O.	18,477.6	0.0	18,477.6	19,452.0	19,452.0	19,452.0	19,452.0
School Debt Reimbl.	103,345.3	0.0	103,345.3	80,322.4	80,322.4	80,322.4	80,322.4
Total Debt Service:	133,066.9	0.0	133,066.9	109,402.6	109,402.6	109,402.6	109,402.6
Capital Budget:	100,400.0	0.0	100,400.0	144,425.1	100,400.0	100,400.0	108,996.0
Other Expenditures:							
Fund Transfers	31,300.0	0.0	31,300.0	28,900.0	17,065.7	17,862.1	17,062.1
Loans	0.0	0.0	0.0	1,516.3	1,516.3	1,516.3	1,516.3
New Legislation	0.0	0.0	0.0	3,000.0	3,000.0	1,500.0	1,631.5
Terms/Union Agreements	0.0	0.0	0.0	8,492.0	203.6	203.6	203.6
Total Other Expend:	31,300.0	0.0	31,300.0	41,908.3	21,785.6	21,082.0	20,413.5
Total General Fund	2,451,284.8	45,558.5	2,496,843.3	2,593,675.5	2,412,833.4	2,391,964.2	2,431,342.1

SENATE FINANCE COMMITTEE
FY 96 OPERATING BUDGET
CONFERENCE COMMITTEE DIFFERENCE FROM SENATE BUDGET

As Closed May 13, 1995

<u>Operating</u>	<u>Net GF</u>	<u>GF</u>	<u>GF/PR</u>	<u>GF/MH</u>	<u>VA</u>	<u>Fed</u>	<u>Other</u>	<u>Total All</u>
1 Governor	254.4	254.4						254.4
2 Administration	1,041.1	1,037.0	4.1		18.2		(407.1)	652.2
3 Law	(175.0)		(175.0)					(175.0)
4 Revenue	(446.9)	(455.1)	8.2		79.9		459.7	92.7
5 Education	579.7	565.5	14.2			13.1		592.8
6 Health & Social Services	(119.4)	(119.4)			625.5			506.1
7 Labor	50.0	50.0						50.0
8 Commerce	287.3	227.4	59.9				2,496.7	2,784.0
9 Military & Veteran's Affairs	130.0	130.0						130.0
10 Natural Resources	23.6	30.2	(6.6)		(200.0)		50.0	(126.4)
11 Fish & Game	2,293.7	2,304.0	(10.3)			1,049.8	189.8	3,533.3
12 Public Safety	1,998.1	2,017.7	(19.6)		(915.8)			1,082.3
18 Environmental Conservation	931.8	56.8	875.0				(800.0)	131.8
20 Corrections	1,350.2	1,350.2						1,350.2
21 Community & Regional Affairs	(1,074.6)	(1,074.6)						(1,074.6)
25 Transportation & Public Facilities	1,239.5	1,995.5	(756.0)					1,239.5
31 Legislature	1,800.0	1,800.0						1,800.0
Court	1,159.5	1,159.5						1,159.5
University	(50.5)	(50.5)					80.0	29.5
New Legislation (<u>Note 1</u>)	131.5	131.5						131.5
<u>Total without Rateable</u>	11,404.0	11,410.1	(6.1)	0.0	(392.2)	1,062.9	2,069.1	14,143.8
Rateable Reduction Add-Back	2,989.4	2,989.4			835.8	2,989.4		6,814.6
<u>Total Operating</u>	14,393.4	14,399.5	(6.1)	0.0	443.6	4,052.3	2,069.1	20,958.4

Note 1 : The Senate's budget plan included 1,500.0 for new legislation fiscal notes.

Estimate of funds available for appropriation for FY96
(in millions of dollars)

Unrestricted general fund revenues, DOR Spring 1995 forecast, base case @ \$16.52	1,774.7
General fund program receipts/adjustments to revenue	156.4
Federal and other program receipts, estimate based on FY95 enacted appropriations	2,110.9
Permanent Fund Earnings Reserve, per February 28, 1995 Permanent Fund financial projections	1,148.0
Science and Technology Endowment, corpus	101.0
Appropriable GF sub-account balances: Includes rough estimates of the 6/30/95 balances of the PCE&RE fund of 56.0, the AMHS fund of 40.0, the Vessel Replacement fund of 1.0 and an estimated 13.0 for the remaining general fund subaccounts. Additional subsidiary accounts and amounts need to be identified and included.	110.0
Total estimated funds available including the permanent fund earnings reserve	5,401.0
Total estimated funds available assuming the permanent fund earnings reserve at \$100 million	4,353.0
FY95 Appropriations as enacted (excluding FY94 supplementals):	
Operating	3,654.4
Capital	687.4
Debt	143.5
Specials/Fund Transfers	281.0
Loans	9.9
Total FY95 appropriations	4,776.2
Funds available less FY95 appropriations	624.8
Funds available less FY95 appropriations, if permanent fund earnings reserve = ~~\$200~~ ¹ million	(423.2)

HB - 100 AMENDMENT LOG

OPERATING BUDGET - FY 96

<u>AMEND. NO.</u>	<u>DEPT.</u>	<u>SUBJECT</u>	<u>ADOPTED/FAILED/DATE</u>
1	DOE	Council on Arts	X 4/11/95
2	DC&ED	Funding Source Corr.	X 4/19/95
3	DC&ED	Amend. ASMI Intent Lang.	X 4/19/95
4	DCRA	Homeowners Prop. Tax	X 4/19/95
5	DH&SS	Aid to Families with Dependent Children	X 4/19/95
6	DF&G	Spec. Mgmt (Wood Bison)	X 4/19/95
7	DOA	Info. Svcs	X 4/19/95
8	DNR	Oil & Gas Devel. Comp.	X 4/19/95
9	DNR	Fire Suppression	X 4/19/95
10	FRONT SECTION	Fish & Game Fund	X 4/19/95
11	FRONT SECTION	Violent Crimes	X 4/19/95
12	FRONT SECTION	Sitka Airport	X 4/19/95
13	DNR	Recorder's Office Comp.	X 4/19/95
14	DPS	Police Standards/ Dalton Highway	X 4/19/95
15	DOT	Marine Highway	X 4/11/95
16	DH&SS	Gen. Relief Medical	X 4/19/95
17	DOC	Community Jails	X 4/19/95
	DOC	Technical Amendment	X 4/20/95
18	DC&ED	Ak Seafood Mktg Inst.	WITHDRAWN 4/19/95
19	DOL	Occupational Safety	X 4/19/95
20	DOC	Community Jails	WITHDRAWN 4/19/95

21	DNR	Agri. Dev. Sep. BRU	X	4/19/95
22	DOL	Legal Services	X	4/19/95
23	DOA	Pub. Broadcasting	X	4/19/95
24	DOA	RATNET	X	4/19/95
25	DOC	Community Jails	WITHDRAWN	4/19/95
26	DOC	Northern Reg. Probation	X	4/19/95
27	DOTPF	No Unalloc. Reduction	X	4/19/95
28	DC&RA	Alaska Legal Service	X	4/19/95
29	DH&SS	Medical Assist. Waivers	X	4/19/95
30	DH&SS	Medicaid Non Facilities	X	4/19/95
31	DF&G	Subsistence	X	4/19/95
32	DF&G	Habitat	X	4/19/95
33	DF&G	Commercial Fisheries	WITHDRAWN	4/19/95
34	DF&G	Commission (Boards)	X	4/19/95
35	DF&G	Harvest Incentive	X	4/19/95
36	DEC	Solid & Hazardous Waste	X	4/19/95
37	DEC	Air Quality	X	4/19/95
38	DC&ED	ASMI	X	4/19/95
39	DC&ED	ASMI	X	4/19/95
40	DC&ED	ASMI	X	4/19/95
41	DC&ED	ASMI	X	4/19/95
42	DC&ED	ASMI - Intent	X	4/19/95
43	DC&ED	ARDOR	X	4/19/95
44	DPS	Police Standards	X	4/19/95
45	DPS	Troopers	X	4/19/95
46	DPS	Wildlife Protection	X	4/19/95
	DPS	Amendment	X	4/20/95

47	DOL	Occup. Safety & Health	X	4/19/95
48	DOL	Occup. Safety & Health	X	4/19/95
49	DM&VA	Rural Vets	X	4/19/95
50	DMVA	Disaster Relief	X	4/20/95
51	DNR	O&G Development	X	4/19/95
52	DNR	Plant Center	X	4/19/95
53	DNR	Plant Center	X	4/19/95
54	DNR	Plant Center	X	4/19/95
55	DNR	Recorder's Office	WITHDRAWN	4/19/95
56	DNR	Fire Suppression	X	4/19/95
57	DOE	Postsec.	X	4/19/95
58	DOE	Arts	X	4/19/95
59	DOE	Museums	X	4/19/95
60	DOE	School Districts - Revised	X	4/19/95
61	Univ.	No Unalloc. Reduction	X	4/19/95
62	Univ.	Intent (Fisheries)	WITHDRAWN	4/19/95
63	Courts	Trial Courts	X	4/19/95
64	Courts	Admin. Labor Relations	X	4/19/95
65	Courts	Computer Training	X	4/19/95
66	Courts	Administration	X	4/19/95
67	Courts	Ak Jud. Council	X	4/19/95
68	FRONT SECTION	New Sections	X	4/19/95
69	FRONT SECTION	Section 38	X	4/19/95
70	FRONT SECTION	Ak Marine Highway	X	4/20/95
71	FRONT SECTION	University	X	4/20/95
72	DF&G	Species Mgmt - Waterfowl	X	4/19/95

73	DOA	RATNET	X	4/19/95
74	DEC	Section 19 - Insert	X	4/19/95
75	DEC	Section 39 - Insert	X	4/19/95
76		Page 12 - 14 - Amended	X	4/19/95
77	DEC	Clean Water	X	4/19/95
78	DOC	Unallocated	X	4/19/95
79		Delete/Insert	WITHDRAWN	4/19/95
80	DPS	Intent - Motor Vehicles	WITHDRAWN	4/19/95
80R	DPS	Revised	X	4/19/95
81	DC&ED	Intent - ASMI	DUPLICATE to #3	
82	DM&VA	Intent - ANGDEP	X	4/19/95
83	DNR	Intent - Parks	X	4/19/95
84	DOA	Public Broadcasting	X	4/19/95
85	DOA	Intent - Public Broad.	X	4/19/95
86	DOE	Ak. St. Council on Arts	X	4/19/95
87	DF&G	Commercial Fisheries	X	4/19/95
88	DPS	Fund Source Change	WITHDRAWN	4/19/95
89	Courts	Fund Source Change	X	4/19/95
90	DPS	Violent Crimes Comp.	X	4/19/95
91	DF&G	Wildlife Conserv.	WITHDRAWN	4/19/95
92	DC&RA DC&ED	Legal Services Tourism	X	4/19/95
93	DEC	Law	X	4/19/95
94	DC&ED	Tourism	X	4/19/95
95	FRONT SECTION	Line 5/Line 12		
95R	FRONT SECTION	REVISED	X	4/20/95
96	FRONT SECTION	Line 5/Line 24	X	4/19/95

97	FRONT SECTION	\$17 Billion: AMENDED	X	4/19/95
98	FRONT SECTION	"For Personal Services"	X	4/20/95
99	FRONT SECTION	Page 9/Line 20	X	4/20/95

Adopted 4-10-95
SENATE FINANCE
COMMITTEE

Amendment Number: 1

Bill Number: HB 100

Sponsor: _____ Date: 4-11-95

Logged in By: ms

AMENDMENT

OFFERED IN THE SENATE BY SENATORS FRANK AND HALFORD

TO: HCS HB 100(Fin)

Department of Education

BRU: Commissions and Boards

Component: Ak State Council on the Arts

Delete: -32.5 General Funds
617.5 General Fund Match

Insert: 0.0 General Funds
585.0 General Fund Match

RH-3
Adopted

DIVISION OF INVESTMENTS
ALASKA DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
MEMORANDUM

SENATE FINANCE
COMMITTEE

Amendment Number: 2
Bill Number: HB 100
Sponsor: _____ Date: 4-11-95
Logged In By: njs

TO: Nancy Siegle, Director
Division of Budget Review
Office of Management and Budget
Office of the Governor

FROM: Martin J. Richard
Director

DATE: April 10, 1995

SUBJECT: Funding Source Correction

The Division of Investments requests a technical correction to the funding sources for its FY 96 Operating Budget request. The original CF1 AE listing the funding sources was revised on Nov. 28, 1994 and submitted, but these changes haven't been made to the operating budget. The changes are as follows:

	FY 96 <u>Original</u>		FY 96 <u>Revised</u>
1035 Veterans Revolving Loan Fund	238.0		238.0
1038 Commercial Fishing RLF	2,431.1		2,431.1
1057 Small Business RLF	8.0		8.0
1067 Mining Loan Fund	18.0	(9.0)	9.0
1068 Child Care Facilities RLF	6.5		6.5
1069 Historical District RLF	3.0		3.0
1070 Fisheries Enhancement RLF	250.8	20.9	271.7
1071 Alternative Energy RLF	286.4	(10.2)	276.2
1072 Residential Energy Conser. RLF	13.6	(1.7)	11.9
1007 Inter-Agency Receipts	<u>6.8</u>		<u>6.8</u>
TOTAL	3,262.2	0.0	3,262.2



SENATOR DAVE DONLEY
ALASKA STATE LEGISLATURE

Adopted 4-19-95
SENATE FINANCE
COMMITTEE

Amendment Number: 3
Bill Number: HB 100
Sponsor: _____ Date: 4-11-9
Logged In By: me

MEMORANDUM

TO: Senator Steve Frank
Co-Chair Senate Finance Committee

FROM: Senator Dave Donley *DD*

RE: Amending ASMI Intent Language

DATE: April 11, 1995

During the Department of Commerce and Economic Development (DCED) budget close-out in the Senate, the sub-committee adopted a \$200,000 decrement to the personal services line of the Alaska Seafood Marketing Institute (ASMI). The intent was to reduce the Bellevue, Washington staff and begin the process of relocating remaining staff back to Alaska.

This intent language passed the Senate Finance Sub-Committee with no objection. I request the Finance Committee add the following statement to the intent language to clarify that the \$200,000 decrement is to be made to Bellevue, Washington personal services.

It is the intent of the Legislature that ASMI relocate within Alaska all employees currently located outside Alaska by December 30, 1995 (.), and that the decrement in personal service be taken out of the Bellevue office.

DD/kb

2 parts - Both Adopted
4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 4

Bill Number: H 100

Sponsor: _____ Date: 4-11-95

Logged in By: me

AMENDMENT

OFFERED IN THE SENATE BY SENATORS STEVE FRANK & RICK HALFORD

TO: HCS HB100(Fin)

Department of Community and Regional Affairs

BRU: Senior Citizens/Disabled Veterans Tax Relief

Component: Homeowners Property Tax Exemption

Insert 1,163,800 GF

Component: Renters' Equivalency Rebate

Insert 336,200 GF

Adopted

4-19-95

BRU: Municipal Revenue Sharing

Component: State Revenue Sharing

~~Delete 25,424,200~~ House Figures

Insert 26,836,600

Component: Municipal Assistance

~~Delete 30,928,000~~ House Figures

Insert 32,646,200

Adopted

4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 4
Bill Number: H 8100
Sponsor: _____ Date: 4-11-95
Logged In By: ms

AMENDMENT

OFFERED IN THE SENATE BY SENATORS STEVE FRANK & RICK HALFORD

TO: HCS HB100(Fin)

Department of Community and Regional Affairs

BRU: Senior Citizens/Disabled Veterans Tax Relief

Component: Homeowners Property Tax Exemption

Insert 1,163,800 GF

Component: Renters' Equivalency Rebate

Insert 336,200 GF

BRU: Municipal Revenue Sharing

Component: State Revenue Sharing

~~Delete 25,424,200~~

Insert 26,836,600

Component: Municipal Assistance

~~Delete 30,928,000~~

Insert 32,646,200

4-19-95

RH-3

RP Divide
Question
between
BRUs

Adopted
unan.

95%
4-3
Adopted

4 fig

4 fig

SENATE FINANCE
COMMITTEE

Amendment Number: 5

Bill Number: HB 100

Sponsor: _____ Date: 4-12-95

Logged In By: RL

AMENDMENT

OFFERED IN THE SENATE BY SENATORS STEVE FRANK & RICK HALFORD

TO: HCS HB 100(Fin)

Department of Health and Social Services

BRU: Assistance Payments

Component: Aid to Families with Dependent Children (AFDC)

Delete -110.0 Fed
-110.0 GF

Insert	~~_____~~	~~_____~~	Fed	55,807.2
	~~_____~~	~~_____~~	GF	55,807.2
	~~_____~~	11,610.7	Other	

Component: Adult Public Assistance

Delete -125.0 GF

Insert 934.0 Fed
39,494.5 GF
2,562.1 Other

4-19-95
Adopted
4-2

SENATE FINANCE
COMMITTEE

Amendment Number: 5

Bill Number: HB 100

Sponsor: _____ Date: 4-12-95

Logged In By: RL

AMENDMENT

OFFERED IN THE SENATE BY SENATORS STEVE FRANK & RICK HALFORD

TO: HCS HB100(Fin)

Department of Health and Social Services

BRU: Assistance Payments

Component: Aid to Families with Dependent Children (AFDC)

Delete -110.0 Fed
-110.0 GF

Insert 51,796.6 Fed
51,796.6 GF
12,446.5 Other

Component: Adult Public Assistance

Delete -125.0 GF

Insert 934.0 Fed
39,494.5 GF
2,562.1 Other

4-19-95
RHZ
✓

SENATE FINANCE
COMMITTEE

Amendment Number: 6
Bill Number: H/S/00
Sponsor: _____ Date: 4-12-95
Logged In By: Wjs

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR PHILLIPS

Adopted

TO: HCS HB100(Fin)

Department of Fish and Game

BRU: Wildlife Conservation

Component: Species Management

Insert 163,800 Fish and Game Funds

To support a wood bison management and transplanting program from Canada into
Alaska.

Adopted 4/19/95

SENATE FINANCE
COMMITTEE

Amendment Number: 7

Bill Number: HB 100

Sponsor: _____ Date: 4-12-95

Logged In By: _____

AMENDMENT

OFFERED IN THE SENATE

BY SENATORS FRANK AND HALFORD

TO: CS HB100(Fin)

Department of Administration

BRU: Information Services

Component: Information Services Front Section

Delete: 45.0 I/A Oil Haz

Insert: 80.0 I/A Oil Haz

Component: Telecommunications Services

Delete: 8,280.8 Information Services Fund

Insert: 8,315.8 Information Services Fund

Department of Law

BRU: Environmental Law

Component: Environmental Compliance

Delete 355.0 I/A Oil Haz

Insert 330.0 I/A Oil Haz

25.0 I/A Receipts

Department of Labor

BRU: Office of the Commissioner

Component: Commissioner's Office

Delete: 9.5 I/A Oil Haz

Insert: 9.5 I/A Receipts

Department of Natural Resources

BRU: Resource Development

Component: Oil & Hazardous Waste Spill Rs

Delete: 148.3 I/A Oil Haz
Insert: 138.8 I/A Oil Haz
9.5 I/A Receipts

Department of Fish and Game

BRU: Habitat

Component: Habitat Special Projects

Delete: 120.4 I/A Oil Haz
Insert: 137.5 I/A Oil Haz
6.5 I/A Receipts

Department of Public Safety

BRU: Alaska State Troopers

Component: Criminal Investigations Bureau

Delete: 59.7 I/A Oil Haz

Department of Transportation and Public Facilities

BRU: Statewide Engineering

Component: Statewide Engineering

Delete: 6.5 I/A Oil Haz
Insert: 6.5 I/A Receipts

Department of Community and Regional Affairs

BRU: Local Government Assistance

Component: Training and Development

Delete: 13.5 I/A Oil Haz

Insert: 13.5 I/A Receipts

University of Alaska

BRU: University of Alaska Fairbanks

Component: Fairbanks Organized Research

Delete: 150.0 I/A Oil Haz

SENATE FINANCE
COMMITTEE

Amendment Number: 8

Bill Number: HB 100

Sponsor: _____ Date: 4-12-95

Logged In By: ms

**Amendment # _____
To CS HB 100 (FIN)**

Offered In The Senate Finance Committee
By Senators FRANK AND HALFORD

**To the
Department of Natural Resources
Budget**

4-19-95
R14
✓
Adopted
- Ems

Resource Development BRU: Oil and Gas Development Component:

Make the 100.0 GF reduction a general reduction to the component instead of a specific reduction to Presale Analysis.

Adopted 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 9

Bill Number: HB 100

Sponsor: _____ Date: 4-12-95

Logged In By: 241

Amendment # _____
To CS HB 100 (FIN)

Offered In The Senate Finance Committee
By Senators FRANK AND HALFORD

To the
Department of Natural Resources
Budget

Fire Suppression BRU: Fixed Costs Component:

Consolidate with component fire suppression component instead of
breaking out into a specific component.

Adopted 4-19-95
9-CH022F.14

SENATE FINANCE COMMITTEE
Cramer 4/12/95

Amendment Number: 10

Bill Number: HB 100

AMENDMENT Sponsor: _____ Date: 4-12-95
To: FRANK SEXTON Lodged In By: _____

OFFERED IN THE SENATE
TO: CSHB 100(FIN)

BY SENATOR SHARP

- 1 Page 1, lines 10 - 12:
- 2 Delete all material and insert:
- 3 "§ Sec. 2. Except for receipts of the fish and game fund (AS 16.05.100), federal or other
- 4 program receipts as defined under AS 37.05.146 that exceed the amounts appropriated in this
- 5 Act are appropriated conditioned upon compliance with the program review provisions of
- 6 AS 37.07.080(h). Amounts appropriated from the fish and game fund (AS 16.05.100) in this
- 7 Act are limited to the amounts stated in this Act."

AMENDMENT

SENATE FINANCE
COMMITTEE
Amendment Number: 11
Bill Number: H.B. 100
Sponsor: _____ Date: 4-12-95
Logged In By: me

OFFERED IN THE SENATE BY SENATOR STEVE RIEGER

TO: HCS HB100(Fin)

Front Section

Add a new bill section read:

*Sec. A. (a) The lapsing date of the balance of the amount appropriated to the Department of Public Safety, Violent Crimes Compensation Board, under sec. 34, ch.3, FSSLA 1994, is extended to June 30, 1996.

(b) The lapsing date of the balance of the amount appropriated to the Department of Public Safety, Council on Domestic Violence & Sexual Assault, under sec.34, ch.3, FSSLA 1994, is extended to June 30, 1996.

(c) An amount equal to twenty-five percent of the money collected and deposited in the general fund, from day fines imposed under AS 12.55, less any amount expended or obligated under (a) of this section, is appropriated as general fund program receipt authority to the Department of Public Safety, Violent Crimes Compensation Board.

(d) An amount equal to twenty-five percent of the money collected and deposited in the general fund, from day fines imposed under AS 12.55, less any amount expended or obligated under (a) of this section, is appropriated as general fund program receipt authority to the Department of Public Safety, Council on Domestic Violence & Sexual Assault.

*H-19-95
Adopted
See Amend #90
for technical
corrective
or
language*

Adopted 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 12

Bill Number: HB-100

Sponsor: _____ Date: 4-12-95

Logged In By: WJ

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR STEVE RIEGER

TO: HCS HB100(FIN)

Front Section

Add a new section to read:

Sec _____. An amount equal to the amount received from the City and Borough of Sitka in the fiscal year ending June 30, 1996 from operation of the Sitka airport under the agreement with the City and Borough of Sitka, not to exceed \$500,000, is appropriated from the general fund to the Department of Transportation and Public Facilities for maintenance services at the Sitka airport.

SENATE FINANCE
COMMITTEE

Amendment Number: 13

Bill Number: HB 100

Sponsor: _____ Date: 4-12-95

Logged In By: ms

Amendment # _____
To CS HB 100 (FIN)

Offered In The Senate Finance Committee
By Senators FRANK AND HALFORD

To the
Department of Natural Resources
Budget

4-19-95
RH-3
withdrawn
enter-B5-3
Adopted
-E3-

Management and Administration BRU: Recorder's Office Component:

Replace the reduction that deletes the Assistant State Recorder
with a general reduction to the component.

Public Safety Amendment

SENATE FINANCE COMMITTEE

Amendment Number: 14

Bill Number: HB 100

Sponsor: _____ Date: 4-12-95

Logged In By: ms

This amendment adds back \$129.1 in general funds to the Alaska Police Standards Council. This would still leave a reduction in general funds of \$130.0 in the component. The reason for this is that the program receipts in this component do not start until January of 1996--therefore a need for GF to cover the first half of the year.

Add \$150.0 to a new BRU called Dalton Highway Protection. This would cover personal services and associated costs for Fish and Wildlife Protection and Alaska State Trooper coverage on the Dalton Highway.

H-19-95
Adopted
4-13-95

DOT/PF
Amendment

SENATE FINANCE
COMMITTEE

Amendment Number: 15

Bill Number: HB-100

Sponsor: _____ Date: 4-12-9

Logged In By: mi

This amendment makes an unallocated reduction of \$1,384.9 to the Department of Transportation and Public Facilities-all components other than the Marine Highway; and an unallocated reduction of \$390.6 to the Marine Highway Stabilization Fund.

Adopted

SENATE FINANCE
COMMITTEE

Amendment Number: 16

Bill Number: HB-100

Sponsor: _____ Date: 4-17-95

Logged In By: uj

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HALFORD

TO: HCS HB100(Fin)

Department of Health and Social Services

BRU: Medical Assistance

Component: General Relief Medical

Delete -26.0 GF/M
 5,278.6 GF
 58.5 GF/Prgm

Insert 5,252.6 GF
 58.5 GF/Prgm

4-19-95
Rt ✓
Adopted
- EM
Net D.
trans GF mater
to GF

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: **General Relief Medical**
 BRU: Medical Assistance
 Agency: Department of Health and Social Services

	<u>Senate</u>
01 Pers. Serv.	0.0
02 Travel	0.0
03 Contractual	36.0
04 Commodities	0.0
05 Equipment	0.0
06 Lands/Bldgs.	0.0
07 Grants, Clms	5,275.1
08 Misc.	0.0
** Total Expend.	5,311.1
1003 G/F Match	-26.0
1004 Gen Fund	5,278.6
1005 GF/Prgm	58.5
Perm Full Time	0.0
Perm Part Time	0.0
Non-Perm	0.0

SENATE FINANCE
COMMITTEE

Amendment Number: 17

Bill Number: HB-100

Sponsor: _____ Date: 4-19-95

Logged In By: NJS

AMENDMENT

OFFERED IN THE SENATE

BY SENATORS FRANK & HALFORD

TO: HCS HB 100 (FINANCE)

*H-19-95
Adopted
- En*

Sec. ____ The sum of \$437,000 is appropriated from the general fund to the Department of Corrections for fiscal year 1996 to fully fund the renegotiated contracts of the Community Jails component, contingent upon the Department securing a written contractual guarantee from each contracted operator of a community jail that the rates negotiated under the auspices of the Community Jails Task Force ^{may} ~~shall~~ not be increased and shall remain in effect through at least July 1, 1998, and that the scope of services specified in each contract ^{may} ~~shall~~ not be unilaterally diminished during this same time period.

*4/20/95
Rit Y
Tech.
change from
'shall' to "may"
Adopted*

Adopted 4/19/95
SENATE FINANCE
COMMITTEE

Amendment Number: 19

Bill Number: HB-100

Sponsor: _____ Date: 4-19-95

Logged In By: njs

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR PHILLIPS

TO: HCS HB 100 (FINANCE)

Department of Labor

BRU: Labor Standards and Safety

Component: Occupational Safety and Health

Delete: 0.0 General Funds

Inscrt: 30.0 General Funds

SENATE FINANCE
COMMITTEE

Amendment Number: 20

Bill Number: HB-100

Sponsor: _____ Date: 4-19-95

Logged In By: 4/19

AMENDMENT

OFFERED IN THE SENATE

BY SENATORS FRANK & HALFORD

TO: HCS HB 100 (FINANCE)

Department of Corrections

BRU: Community Jails

Component: Community Jails

Delete: 4,349.7 General Funds

Insert: 4,289.7 General Funds

*4-19-95
3 F.
Withdraw
for now 2:30*

SENATE FINANCE
COMMITTEE

Amendment Number: 21

Bill Number: HB 100

Sponsor: _____ Date: 4/19/95

Logged In By: AK

Amendment # _____
To CS HB 100 (FIN)

*Adopted
5-2*

Offered In The Senate Finance Committee
By Senators FRANK AND HALFORD

To the
Department of Natural Resources
Budget

Resource Development BRU: Agricultural Development Component:

Return the Agriculture Development component to a separate
Agricultural Development BRU.

This was the budget structure used in FY 95.

~~Adopted~~ ^{Failed} 4-19-95
SENATE FINANCE
COMMITTEE
Amendment Number: 22
Bill Number: HB 100
Sponsor: _____ Date: 4-19-95
Logged In By: KL

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR ZHAROFF

ADD

Department of Law

BRU: Legal Services

Component: Fair Business Practices 150.0 GF

~~Component: Environmental Law 200.0 GF~~

"Delete"
Amended

Component: Operations 650.0 GF

Total 1,000.0

Please see attached back-up.

Litw

Restoration of \$1 million to Senate version of DOE budget:

1. \$150.0 to Legal Services, Fair Business Practices.

- ◆ Restores section to current level. Allows continuation of anti-trust activities.

2. \$200.0 to Environmental Law.

- ◆ Environmental Compliance, \$150.0. Restores capacity to address serious environmental hazard cases. Decreases probability of groundwater contamination and other environmental problems in central Alaska.

- ◆ Exxon Valdez, \$50.0. Restore \$50.0 to assure state voice in Exxon restoration decisions.

3. \$650.0 to Legal Services, Operations.

- ◆ Mitigates impacts in natural resources, legislation and regulations, and governmental affairs.

- ◆ Decreases obstacles for mining, timber, commercial fishing and other resource development:

Restores ability to pursue RS2477 cases and provide line agency advice.

Restores ability to respond to TROs and preliminary injunctions in hunting and fishing disputes, thus allowing continuation of hunts and fishing activities without interim closure.

Allows defense of development permitting and amicus involvement in resource development cases.

Helps our ability to assist the Fish and Game Boards in making legally-defensible decisions.

Allows resolution of disputes involving water quality and air quality through negotiations (rather than by intervention by the federal government).

Keeps people without merit from getting limited entry permits.

- ◆ Restores current capability to respond to labor issues, wrongful termination, discrimination disputes, and advice to agencies involving ADA, PERA, Alaska Whistleblower Act, personnel rules, union contracts, and Alaska's court decisions regarding wrongful discharges.

- ◆ Speeds up regulations review and approval. Proposed cut would have cut regulations attorney staff in half.

Failed
4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 23

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: _____

By Senator Zharoff

AMENDMENT

OFFERED IN THE SENATE

To HCS HB 100 (Fin):

Public Broadcasting Commission, Page 42, Governor's Amended

Add \$146.9 to fund Public Broadcasting support services

Personal Services, Travel, Contractual, Commodities

Add \$280.0 to fund the Southeast Alaska Microwave.

The Southeast Alaska microwave carries the KTOO public television signal to Sitka, Wrangell, Petersburg, Ketchikan, Angoon, Kake, and Metlakatla. Without the microwave, these communities have no Alaska television service.

Total: \$426.9

Failed 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 24

Bill Number: HB 100

Sponsor: _____ Date: 4/19/95

Logged In By: KL

By Senator Zharoff

AMENDMENT

OFFERED IN THE SENATE

TO HCS HB 100 (Fin):

RATNET, Page 41, Governor's Amended.

Add \$1.1 million.

With drawn

SENATE FINANCE
COMMITTEE

Amendment Number: 25

Bill Number: HB 100

Sponsor: _____ Date: 4/19/95

Logged In By: SK

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF CORRECTIONS

Component: Community Jails

Delete: "4,349.7"

Insert: "4,799.7"

This amendment would add \$450.0 to the Community Jails Program. Without this funding, some community jails would have to close. These closures would create serious difficulties for local communities because they laterally have no place to house the prisoners while awaiting transport, thus presenting threats to safety. Without the full funding, there will be an increase in overall costs to the Department of Public Safety for prisoner transportation.

Failed.
By: ZHAROFF 4/19/95

CORRECTIONS

AMENDMENT 9

COMMUNITY CORRECTIONS: NORTHERN REGION PROBATION: Restore 108.6. These funds would allow the department to respond to increased probationary caseloads by allowing us to hire one additional Probation Officer to handle increased caseloads in the Fairbanks Regional Office, to provide clerical assistance and necessary support costs to the position. Without these funds the caseloads will continue to be unrealistically high and the office will be unable to provide proper supervision to all offenders.

SENATE FINANCE COMMITTEE

Amendment Number: 26
Bill Number: HB 100
Sponsor: _____ Date: 4-19-95
Logged In By: KL

Failed 4/19/95

SENATE FINANCE
COMMITTEE

Amendment Number: 27

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: KL

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR ZHAROFF

TO: HCS HB 100 (Fin)

Department of Transportation and Public Facilities

No unallocated reduction.

SENATE FINANCE
COMMITTEE

Amendment Number: 27

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged in By: KL

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR ZHAROFF

TO: HCS HB 100 (Fin)

Department of Transportation and Public Facilities *\$1.3 million*

No unallocated reduction.

4-19-95
(2)
3
1-5-11 (DD/2002)
filed

Failed
4-19-95

By Sen. Zharoff

Amendment to HB 100

Under the Department of Community and Regional Affairs,
Commissioner's Office, grants line, add 361.0 for Alaska
Legal Services Corporation.

SENATE FINANCE
COMMITTEE

Amendment Number: 28

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: JK

Failed 4/19/95

SENATE FINANCE
COMMITTEE

Amendment Number: 29

Bill Number: HB100

Sponsor: _____ Date: 4-19-95

Logged In By: _____

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR ZHAROFF

ADD

Department of Health and Social Services

BRU: Medical Assistance

Component: Waiver Services

1,484.6 GF

896.6 Federal Funds

The Governor's request would have added 295 new waiver clients allowing them to receive Medicaid for home and community based services; current Senate plan would fund only half of that or 141. The waiver program keeps people from being institutionalized saving at least 50% of the cost in Medicaid.

SENATE FINANCE
COMMITTEE

Amendment Number: 30

Bill Number: HB 100

Sponsor: _____ Date: 4/19/95

Logged In By: HL

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR ZHAROFF

ADD

Department of Health and Social Services

BRU: Medical Assistance

Component: Medicaid Non-Facility

2,000 GF

2,000 Federal Funds

H-19-95
(2) 3/24/95
Failed
2-5

This would restore funding for seven services on the Medicaid options list. The seven services are as follows: Chiropractic, Advanced Nurse Practitioners, Adult Dental, Emergency Hospital Services, Speech/Hearing, & Language Disorders, Optometrist Service & Eyeglasses, and Occupational Therapy.

The elimination of adult dental, speech therapy, occupational therapy, vision examinations, eyeglasses, audiology, hearing aids and chiropractic services for adults (federal law protects services for children) has adversely impacted over 16,000 Alaskans. Elimination of Adult dental services elicited the highest number of complaints as there are no other resources available to cover this need. Clients report that some have become more dependent on the state because eyeglasses and hearing aids are not available, but are essential in maintaining independence and employment readiness.

(DD) Amend to amendment
to take \$2 million
from agricultural
loans. Failed
1-6

Amend to amend (DD)
take the \$2 million
from underground
storage tanks.
Failed
1-6

SENATE FINANCE
COMMITTEE

Amendment Number: 31

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: HL

Amendment

Dept. of Fish and Game

by Zharoff

Subsistence

Delete

0.0

Insert

1,684.6

4-19-95
② 3
1-5
(DD did vote)
Failed

This amendment would restore the Division of Subsistence to FY 95 Auth funding level.

There are no programs within state government that will replace the work of the Division of Subsistence. Funding must be restored to this division. If funding is *not* restored, this budget reduction will help solidify federal management of fish and wildlife resources in Alaska.

In addition, without reliable information, any overestimation of subsistence harvest in a particular case could unnecessarily restrict commercial and sport uses, and any underestimation of that harvest could lead to conservation problems and litigation.

Failed 4-14-95

SENATE FINANCE
COMMITTEE

Amendment Number: 32

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: KL

Amendment

Dept. of Fish and Game

by Zharoff

Habitat Division

Delete 1,680.7

Insert 2,391.9

This amendment would restore 711.2 GF reduction made by the subcommittee.

The proposed cuts to the Habitat Division would result in

- cutting the remaining Forest Practices staff by almost half
- closure of two thirds of the permitting offices
- cessation of oil and gas lease sale reviews
- lack of capability to provide crucial fish and wildlife data
- elimination or greatly reduced participation in land use initiatives,
i.e. forest industry development in the interior and revision of the Tongass Land Management Plan.

Withdrawn

SENATE FINANCE
COMMITTEE

Amendment Number: 33

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: KL

Amendment

Dept. of Fish and Game

by Zharoff

Div. of Commercial Fisheries

*Similar to
#87*

Delete	25,228.2
Insert	27,512.2

This amendment would restore Comm Fish back to Governor's requested level.

The reductions proposed by the subcommittee would reduce or eliminate:

- Lake research program used to assist in setting salmon escapement goals,
- assistance in development of the new mariculture center
- data gathering and analysis of information which the Board of Fish and the North Pacific Fisheries Management Council need to make allocation decisions. This data is also used by the state in Pacific Salmon Commission debates.

In addition, reductions of the magnitude being proposed by the subcommittee would highly impact the state's ability to defend Alaska's positions on issues such as inshore/offshore allocations and CDQs.

Moreover, if Comm Fish is not funded at the Gov's requested level, the Dept. will lack the funding to improve the status of declining red king and tanner stocks in the Bering Sea, which could result in turning management over to the federal government. (**Note: these fisheries are among the most valuable in the state, with ex vessel values of about \$300 million per year and state treasury revenues of about \$13 million.)

SENATE FINANCE
COMMITTEE

Amendment Number: 34

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: ML

Amendment

Dept. of Fish and Game

by Zharoff

Commissioner's Office

Delete

720.1

Insert

879.4

4-19-95
(2) *W*
Ym
Failed
1-5
(DD did not vote)

The reduction that was proposed in subcommittee would eliminate one deputy commissioner and the director of External and International Fisheries. This will severely restrict the state's participation in :

Boards of Fish and Game process

Migratory Bird Act negotiations

Pacific Salmon Treaty negotiations

North Pacific Fishery Management Council process

Without these positions, the department will be unable to defend Alaska's interests in critical national and international fish and wildlife forums.

This amendment would restore the funding for the Commissioner's office back to Governor Knowles request.

Amendment to HB 100

By Sen. Zharoff

In the Department of Fish and Game, Under Wildlife Conservation,
delete Harvest Incentive for 200.0.

ADD GF

In the Department of Community and Regional Affairs, Under
Administration and Support, Add Designated Grants 200.0

Included in this allocation are the following designated grants:

North Slope Borough Whale Census Project 60.0

Yukon River Fisheries Drainage Association-Operations 29.6

Bering Sea Fishermen's Association--Operations 100.4

SENATE FINANCE
COMMITTEE

Amendment Number: 35

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: fel

4-19-95
②
4m
Failed
1-4
(DD did not vote)
SR out

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

Component: Solid & Hazardous Waste Management

Delete: "2,187.6"
Insert: "2,787.6"

SENATE FINANCE
COMMITTEE

Amendment Number: 36
Bill Number: HB 100
Sponsor: _____ Date: 4-19-95
Logged In By: HL

*4-19-95
Failed
2-5*

This amendment would restore \$600.0 GF/PR that was eliminated by the subcommittee. These funds would allow for the state's development of a solid waste permitting program to avoid the implementation of federal regulations.

Failed 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 37

Bill Number: HB 1022

Sponsor: _____ Date: 4-19-95

Logged In By: KL

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

Component: Air Quality Management

Delete: "4,704.7"

Insert: "5,804.7"

This amendment would add \$1,100.0 GF/PR in order to maintain state primacy over air quality.

Failed 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 38

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: KL

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

Component: ASMI

Delete: "14,045.8"

Insert: "14,245.8"

This amendment would restore the \$200.0 GF/PR removed from personal services in the Seattle office. Deletion of these funds will severely impact ASMI's marketing effort.

filed 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 39

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: HL

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

Component: ASMI

Delete: "14.045.8"

Insert: "14.245.8"

This amendment is intended to restore the \$200.0 GF/Match that was removed by the subcommittee. There is potential that ASMI may be able to receive an additional \$1 million in federal funds that will require these additional matching funds.

Failed 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 40

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: HL

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

Component: ASMI

Delete: "14.045.8"

Insert: "15.245.8"

This amendment would restore the \$1,200.0 GF/PR removed from the ASMI budget and alleviate the necessity for ASMI to go to LB&A to receive and expend assessment funds.

Filed 4-19-95
SENATE FINANCE
COMMITTEE

Amendment Number: 41

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: _____ *kt*

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

Component: ASMI

Delete: "14,045.8"

Insert: "14,905.8"

This amendment would restore the \$860.0 reduction in GF/PR proposed by the subcommittee for Off-Shore Processor Tax admin/legal appeal. Should the state win this case, this is the amount that ASMI anticipates receiving in processor receipts.

SENATE FINANCE
COMMITTEE

Amendment Number: 42

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: KL

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

Component: ASMI

4-19-95
Failed
1-6

Delete the following intent language:

"It is the intent of the legislature that Alaska Seafood Marketing Institute relocate within Alaska all employees currently located outside Alaska by December 30, 1995.

2

Failed 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 43

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: kel

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

Component: Economic Development

Delete: "2,100.4"

Insert: "2,500.4"

This amendment would restore funding to the Governor's Amended level for the Alaska Regional Development Organizations (ARDOR's).

SENATE FINANCE
COMMITTEE

Amendment Number: 44

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: ke

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR Zheroff

Agency: Public Safety
BRU: Alaska Police Standards Council
Component: Alaska Police Standards Council

ADD: \$259,100

The Alaska Police Standards Council trains police, correctional, probation and parole officers. The training updates include firearms, patrol procedures, criminal investigations. Training is also offered in cultural awareness and domestic violence situations.

The GF money requested would allow the Alaska Police Standards Council to continue to operate during FY96. This money is necessary and can be considered bridge money. Last year the legislature passed HB 319 which established a surcharge for certain traffic violations and placed the money in the newly created Alaska Police Standards Training Fund. The money is to be used to for the Standards Council however the bill takes effect Jan. 1 '96. This money is necessary to keep the Council alive until the program receipts can be collected.

4-19-95
(2) 3/
Failed
1-5
DD did not vote

Failed 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 45

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: JK

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR Z/wc/P

ADD

Department of Public Safety

BRU: Alaska State Troopers

Component: Detachments

1845.9 GF

This will restore the GF decrement made to personnel. The subcommittee budget is relying on fed inter-agency receipts (helmet money) that will probably not materialize for the department.

Adopted 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 46

Bill Number: HA 1071

Sponsor: _____ Date: 4-19-95

Logged In By: _____

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR Zharoff

ADD

Department of Public Safety

BRU: Fish & Wildlife Protection
Component: Enforcement

555.⁵₀ GF

*Amendment
Adopted
4-20-95*

DELETE

Department of Public Safety

BRU: Fish & Wildlife Protection
Component: Enforcement

(555.⁵₀) FISH & GAME FUND

This amendment will switch the funding source back to GF. The Fish and Game Fund money is already slated for programs.

Failed 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 47

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: _____

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF LABOR

Component: Occupational Safety & Health

Delete: "3.024.8"

Insert: "3.301.2"

This amendment restores the \$276.4 in general funds that were removed from the OSHA budget. Loss of these General Funds would mean the department will no longer provide consultations and inspections of businesses with less than 10 employees. This will lead to more accidents and deaths and will cause an increase in Worker's Compensation rates on those businesses. In addition, OSHA's response time to worker complaints will drop from an average of 10 days to 30 days.

②\$135. - Failed 4-19-95

Failed 4-19-95
SENATE FINANCE
COMMITTEE
Amendment Number: 48
Bill Number: _____
Sponsor: _____ Date: 4-19-95
Logged In By: _____

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF LABOR

Component: Occupational Safety & Health

Delete: "3.024.8"
Insert: "3.207.3"

This amendment would restore the GF/PR deleted in the subcommittee for the federal program resale.

SENATE FINANCE
COMMITTEE

Amendment Number: 49

Bill Number: _____

Sponsor: _____ Date: 4-19-95

Logged In By: JK

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF MILITARY & VETERANS AFFAIRS

Component: Office of the Commissioner

Delete: "1.621.9"

Insert: "1.651.9"

This amendment will restore the increment for Rural Veterans Services that was included in the Governor's Amended Budget.

4-19-95
BS 401
HOLD
1-4
Failed
(DD did not
vote)
SR out

Adopted *000-195*
SENATE FINANCE
COMMITTEE
Amendment Number: 50
Bill Number: HB 100
Sponsor: _____ Date: 4-19-95
Logged In By: KL

SENATE AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF MILITARY & VETERANS

Component: Disaster Relief Fund

Adopted *4/20/95*

"It is the intent of the legislature that funding necessary to meet the Department's disaster relief responsibilities will continue to be made available through the disaster declaration process outlined in the current funding agreement. During the 1996 legislative session the department shall submit a supplemental appropriation request for fiscal year 1996 disaster relief costs."

SENATE FINANCE COMMITTEE AMENDMENT TO HB100

Offered by: Sen. Zhurifi

Agency: Natural Resources

BRU: Resource Development

Component: Oil & Gas Development

Add: \$ 100.0 GF

SENATE FINANCE
COMMITTEE

Amendment Number: 51

Bill Number: HB100

Sponsor: _____ Date: 4-19-95

Logged In By: KL

4-19-95
② SF En
X-aid
1-5 DP did not vote-

Explanation:

This amendment will restore the reduction to the Oil & Gas program. At a time when we are trying to have this division offer more frequent Lease Sales (and thus increase the number of Best Interest Findings), institute Exploration Incentives and Exploration Licensing, the added workload requirements need to be matched with a budget to accomplish these tasks. Last year's HB199 and SB151 (Exploration Licensing and Incentives) passed without any fiscal notes. In addition, SB308(also passed last session without additional funding) expands the public notice process for Best Interest Findings. The requirements of SB308 demand an expanded response to public comments and an increased presence at public hearings.

An important fact is that each lease sale builds a cumulative requirement on the division of Oil & Gas to administer and monitor these leases, which involves assignments, lease compliance, and unitization processes. Virtually all lease sales are now challenged in court, resulting in additional, unbudgeted, and unpredictable expenses.

A reduction of this nature will result in fewer offerings and as a result less revenues to the state.

Failed 4-19-95

SENATE FINANCE COMMITTEE AMENDMENT TO HB100

Offered by: Sen. Zinn

Agency: Natural Resources

BRU: Management & Administration

Component: Administrative Services

Add: \$ 175.8 GF

BRU: Resource Development

Component: Agricultural Development

Delete: (\$175.8 GF) for the Plant Material Center

Replace: \$175.8 ARLF funding

SENATE FINANCE

COMMITTEE

Amendment Number: 52

Bill Number: HB100

Sponsor: _____ Date: 4-19-95

Logged In By: _____

Explanation:

This amendment will restore the two lead Accountant positions which are essential in the department's role of collecting and accounting for the department's \$800.0 million of revenues. Without these positions the State stands to lose direct revenues, and will be seeing the degradation of its financial management to the point there may be significant audit exceptions and IRS penalties for non-compliance with their requirements.

This will still leave a reduction of \$80.0 GF in the Administrative Services Component which will be difficult to accommodate given the uncertainty of the ability to collect the \$567.6 budgeted I/A receipts (FY94 I/A actuals were only \$471.4!). It will mean a reduction of at least two staff, which is significant as the Governor's request was down four positions already.

The funding switch in the PMC from GF to ARLF will have no impact on their services. This is in line with the House proposal. The ARLF's cash flow will be negatively impacted by the additional \$175.8, but it will not impact the ability to meet loan demand until after the year 2000.

SENATE FINANCE COMMITTEE AMENDMENT TO HB100

Offered by: Sen. Zimif

Agency: Natural Resources

BRU: Resource Development
Component: Land Development - Public Information Center

Add: \$ 75.0 GFPR

BRU: Resource Development
Component: Agricultural Development

Delete: (\$75.0 GF) for the Plant Material Center
Replace: \$75.0 ARLF funding

SENATE FINANCE COMMITTEE

Amendment Number: 53

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: kl

4-19-95
(2) 3F En
Failed
2-4 (ps out)

Explanation:

This amendment will restore the reduction to the department's customer services entity. The public wants more service, not less. In this case they are paying for it and they are getting it at the best location and price possible. Without this reduction the department may have to close the center and have all divisions open their own service centers, which would mean a reduction in program delivery in the following programs: Land contract administration, Mining claims, Parks, Water, and other programs, and a loss of convenience "one-stop" for the public.

The funding switch in the PMC from GF to ARLF will have no impact on their services. This is in line with the House proposal. The ARLF's cash flow will be negatively impacted by the additional \$75.0, but it will not impact the ability to meet loan demand until after the year 2000.

SENATE FINANCE COMMITTEE AMENDMENT TO HB100

Offered by: Sen. Levitt

Agency: Natural Resources

BRU: Management & Administration
Component: Information Resource Management

Add: \$ 175.0 GF

BRU: Resource Development
Component: Agricultural Development

Delete: (\$175.0 GF) for the Plant Material Center
Replace: \$175.0 ARLF funding

SENATE FINANCE
COMMITTEE
Amendment Number: 54
Bill Number: HB 100
Sponsor: _____ Date: 4-19-95
Logged In By: ML

4-19-95
SF
Failed
2-4 (growth)

Explanation:

This amendment will restore part of the GF reduction to our Information Resource Management group. The concept of charging for these services has been maximized to the point where we feel it is damaging to the department. Forcing these I/A receipts on the Divisions will simply mean we will have less resource development. It will create bad feelings within the department and it is not cost-effective.

This will still leave a reduction of \$75.0 GF in the Information Resource Management Component which will be difficult to accommodate. It will result in a reduction of at least two staff, which is significant as the Governor's amended request was down seven positions already.

The funding switch in the PMC from GF to ARLF will have no impact on their services. This is in line with the House proposal. The ARLF's cash flow will be negatively impacted by the additional \$175.0, but it will not impact the ability to meet loan demand until after the year 2000.

SENATE FINANCE COMMITTEE AMENDMENT TO HB100

Offered by: Sen. *Zhinf*

Agency: Natural Resources

BRU: Management & Administration

Component: Recorder's Office

Change the intent of the reduction :

From: "Assistant State Recorder"

To: "General Reduction"

Explanation:

This amendment will change the intent of the reduction. The State Recorder's Office desperately needs the Assistant State Recorder who is instrumental in revamping and re-engineering of the Recorder's Office Operations. Last year we reduced our management layer by one regional manager. Currently we are working with industry and the 34 recording district to make all of our operations uniform and consistent. The personnel classification system provided us with the title Assistant State Recorder, however a Program Coordinator or System Analyst would be more appropriate. This person works very closely with the private contractor, who provides the data processing services to the agency for free, to make improvements to the system. We need the long term planning capability to get this office from a manual system to a state-of-the-art system which will allow them to make savings and staff reductions in the long run.

This person is also responsible for meeting the Ombudsman requirement for record retention improvements and preservation of the historical record, which are significant workload requirements.

This reduction will mean less service to the public at the local office level. The workload of these offices fluctuate and last year we received intent language to stay within a 30 day processing time, which we will try to do.

SENATE FINANCE
COMMITTEE

Amendment Number: *55*

Bill Number: *HB100*

Sponsor: _____ Date: *4-19-95*

Logged In By: *kl*

*withdrawn
same as orred*

#13

Adopted
4-19-95

SENATE INTENT AMENDMENT

TO: HB 100

BY: SENATOR ZHAROFF

DEPARTMENT OF NATURAL RESOURCES

Component: Fire Suppression

SENATE FINANCE
COMMITTEE

Amendment Number: 56

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: KL

"It is the intent of the legislature that **[any]** additional funding necessary to meet the Department's fire fighting responsibilities will continue to be made available through the disaster declaration process outlined in the current funding agreement. **[If necessary,]** During the 1996 legislative session the department shall submit a supplemental appropriation request for **[actual]** fiscal year 1996 fire suppression costs.

*Replaced by
DNR Longue*

Failed 4-19-95
SENATE FINANCE
COMMITTEE
Amendment Number: 57
Bill Number: HB 100
Sponsor: _____ Date: 4-19-95
Logged In By: _____

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR Zheroff

ADD

Department of Education

BRU: Alaska Postsecondary Educ. Com.

Component: Federal Student Aid

39.6 GF

DELETE

Department of Education

BRU: Alaska Postsecondary Educ. Com.

Component: Wiche Student Exchange (39.6) GF

SENATE AMENDMENT

BY: SENATOR ZHAROFF

DEPARTMENT OF EDUCATION

Component: Alaska State Council on the Arts

Delete: "1,279.3"
Insert: "1,337.2"

SENATE FINANCE

COMMITTEE

Amendment Number: 58

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: h

4-19-95
② SF
Failed
2-4 (sne out)

This amendment would bring the Alaska State Council on the Arts grants line up to the Governor's amended level. This amount would assure the Arts Council's ability to match the maximum amount of federal funds. However, this amendment does not restore the entire governor's amended amount of 1,519.9.

Failed 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 59

Bill Number: HB100

Sponsor: _____ Date: 4-19-95

Logged In By: ML

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR Zharoff

ADD

Department of Education

BRU: Education Program Support

Component: Education Special Projects

217.2 GF

BRU: Alaska State Museums

Component: Museum Operations

45.0 GF

DELETE

Department of Environmental Conservation

BRU: Spill Prevention and Response

Component: Underground Storage Tanks

(262.2) GF

This amendment will restore the close-up program, Future Problem Solving, and the Student Leadership programs. It will also restore half of the cuts made to the Alaska State Museums BRU.

This amendment does not increase overall GF funding.

AMENDMENT

OFFERED IN THE SENATE TO CSHB 100

INSERT NEW SECTION beginning on page 9, line 22
renumber the rest of the document accordingly

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

FUND SOURCE	AMOUNT
General Fund	\$652,199,840
General fund/mental health trust	8,073,600
Public School trust fund (AS 37.14.110	5,394,700
School fund	2,655,000
Federal Receipts P.L. 81-874	20,791,000
Federal Receipts other than P.L. 81-874	22,000,000

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

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

SCHOOL DISTRICT	ALLOCATION AMOUNT
Annette Island School District	\$ 166,530
Cordova School District	217,160
Craig City School District	151,890
Dillingham City School District	250,100
Galena City School District	156,160
Hoonah City School District	126,270
Hydaburg City School District	102,480
Kake City School District	136,640
Kashunamiut School District	206,180
Klawock City School District	158,600
Nenana City School District	164,090
Nome City School District	264,740
Pelican City School District	56,730
Petersburg City School District	199,470

Failed 4/19/95
R. Zerkoff
SENATE FINANCE
COMMITTEE
Amendment Number: 60 Revised
Bill Number: H/B 100
Sponsor: _____ Date: 4/19/95
Logged In By: AL

St. Mary's School District	119,560
Skagway City School District	115,290
Tanana City School District	122,000
Unalaska City School District	200,690
Wrangell City School District	151,890
Yakutat City School District	126,270

This amendment is for the full funding of K-12 educational support for FY96.

AMENDMENT

by: Zhuroff
SENATE FINANCE
COMMITTEEAmendment Number: 60Bill Number: HB 100Sponsor: _____ Date: 4-19-95

Logged In By: _____

OFFERED IN THE SENATE TO CSHB 100

INSERT NEW SECTION beginning on page 9, line 22
renumber the rest of the document accordingly

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

PURPOSE	ALLOCATION AMOUNT
Foundation program	\$ 643,401,900
Child nutrition/student lunch program	22,000,000
Cigarette tax distribution	2,655,000
Tuition students	1,731,200
Boarding home grants	185,900
Youth in detention	300,000
Pupil transportation	32,342,200
Schools for the Handicapped	3,705,200
Community schools	600,000
Additional District Support	3,192,740

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

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

This amendment is for the full funding of K-12 educational support for FY96.

Failed 4-19-95
SENATE FINANCE
COMMITTEE
Amendment Number: 61
Bill Number: HB 100
Sponsor: _____ Date: 4-19-95
Logged In By: _____

AMENDMENT

OFFERED IN THE SENATE BY SENATOR ZHAROFF

TO: HCS HB 100 (Fin)

UNIVERSITY OF ALASKA

AUTHORIZE \$169,961,700 GENERAL FUND

NO UNALLOCATED REDUCTION.

Withdrawn 4/19/95

SENATE FINANCE
COMMITTEE

Amendment Number: 62

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: ML

SENATE INTENT

PROPOSED TO THE UNIVERSITY OF ALASKA BUDGET

BY: SEN. ZHAROFF

"Due to the importance of the state's fishery resources to the present and future economy of the State of Alaska and the role the School of Fisheries contributes to the understanding and development of the state's fishery resources, it is the intent of the legislature in approving the University of Alaska's budget that general funds appropriated to the School of Fisheries be increased and not decreased from the FY 95 level. It is further the intent of the legislature that a position for communications be included in the School of Fisheries."

Failed 4/19/95

SENATE FINANCE
COMMITTEE

Amendment Number: 63

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: _____

AMENDMENT

by: Zheoff

OFFERED IN THE SENATE
TO: CSHB 100 (FIN)

ADD

Court System

BRU: Court System

Component: Trial Courts \$415,000 GF

This amendment would provide \$415,000 for six-month funding of maintenance and operations of the new Anchorage courthouse, scheduled to open in January, 1996.

Failed 4/19/95

SENATE FINANCE
COMMITTEE

Amendment Number: 64

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: ML

AMENDMENT

by: Zheriff

OFFERED IN THE SENATE
TO: CSHB 100 (FIN)

ADD

Court System

BRU: Court System

Component: Administration \$67,700 GF

This amendment would provide \$67,700 for a Labor Relations/ADA Coordinator, 20A, permanent full-time position in Administration. A labor relations expert is needed because of the recent organization of approximately 250 court employees by the IBEW. This position will also handle the rapidly increasing demands for access to court services by persons with disabilities, as mandated by the federal Americans with Disabilities Act.

AMENDMENT

OFFERED IN THE SENATE
TO: CSHB 100 (FIN)

ADD

Court System

BRU: Court System

Component: Administration

\$60,400 GF

by: Zharoff

SENATE FINANCE
COMMITTEE

Amendment Number: 65

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: el

4-19-95
H-19-95
Filed
1-5
(DD did not vote)

This amendment would provide \$60,400 for a Computer Trainer, 18A, permanent full-time position in Anchorage. This position will provide computer training and support for court employees statewide as the new computer system funded by the legislature in previous years is brought on line.

*Failed 4-19-95
by Zhanoff*

AMENDMENT

OFFERED IN THE SENATE
TO: CSHB 100 (FIN)

ADD

Court System

BRU: Court System

Component: Administration

\$111,400 GF

SENATE FINANCE
COMMITTEE
Amendment Number: 66
Bill Number: 4/B100
Sponsor: _____ Date: 4-19-95
Logged In By: sh

This amendment would restore the 2% unallocated reduction made to Administration.

*Main motion
Failed
2-5*

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE

Amendment Number: 67

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: pk

TO: HB 100

BY: SENATOR ZHAROFF

COURT SYSTEM

Component: Alaska Judicial Council

Delete: ^{300.0}
"500.0"
Insert: "667.8"

This amendment would restore funding transferred to the Trial Courts during the Subcommittee close-out.

*4-19-95
RH
RH Amend #89
change 500.0
to 300.0
& move 200.0
to trial cts.
Adopted
6-1*

*See Amend
#89
(above voice
amend in
written form)*

SENATE FINANCE
COMMITTEE

Amendment Number: 68

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: EL

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR ZHAROFF

TO: HCS HB 100 (Fin)

The following new sections should be added:

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

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

*Removed
already
in the
bill.*

* Section . The sum of \$764,500 is appropriated from the Alaska marine highway system fund (AS 19.65.060(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	49,112
General fund receipts	2,785,539
General fund/program receipts	54,458
General fund/mental health	88,665
Inter-agency receipts	155,548
Fish and game fund	9,404
Highways equipment working capital fund	578,417
International airports revenue fund	640,818

*4-19-95
Hold
4/20/95
1-5
DD
not
used*

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 \$220,000 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 \$5,301,372 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	2,505,142
General fund/program receipts	246,139
General fund/mental health	123,066
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 43.23.045)	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

filed 4/20/95
SENATE FINANCE
COMMITTEE
Amendment Number: 69
Bill Number: HB 100
Sponsor: _____ Date: 4-19-95
Logged In By: kl

AMENDMENT

OFFERED IN THE SENATE BY SENATOR ZHAROFF

TO: HCS HB 100 (Fin)

Delete Section 38. renumber following sections accordingly.

This amendment removes the House language which does not allow funding of employee contract monetary terms without a specific appropriation.

4/20/95
JFC
SENATE FINANCE
COMMITTEE
Amendment Number: 70 Revised
Bill Number: HB-100
Sponsor: _____ Date: 4-20-95
Logged In By: [Signature]

AMENDMENT

Failed
1-G
(DD did not vote)

OFFERED IN THE SENATE

BY: Senator Zharoff

TO: CSHB 100(FIN)

Add a New Section to read:

*Sec. _____. The sum of \$715,800, attributable to interest earned on money in the Alaska Marine Highway System Fund (AS 19.65.060), is appropriated from the general fund to the Alaska Marine Highway System Fund (AS 19.65.060).

The Senate Finance Committee's expressed intent was to fund the Department of Transportation and Public Facilities at the "FY 94 Actual" level. This amendment would accomplish that for the Alaska Marine Highway System. The proposed funding source for the funds above the Senate's previous level will come from interest earned by the Alaska Marine Highway Fund during FY 95. The Fund has earned over \$4 million since its inception and over \$2 million this year which has been deposited in the General Fund

SENATE FINANCE
COMMITTEE

Amendment Number: 70

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: rk

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR ZHAROFF

TO: HCS HB 100 (Fin)

Sec. ____ The sum of \$28,715,800 is appropriated from the general fund to the Alaska marine highway fund (AS 19.65.060) to continue to provide stable services to the public.

The Senate Finance Transportation Subcommittee's expressed intent was to fund the Department of Transportation and Public Facilities at the "FY94 Actual" level. This amendment would accomplish that for the Alaska Marine Highway System. The objective of the DOT&PF "cap" was met at the expense of the ferry system.

SENATE FINANCE
COMMITTEE
Amendment Number: 21
Bill Number: HB 100
Sponsor: _____ Date: 4-19-95
Logged In By: el

AMENDMENT

OFFERED IN THE SENATE BY SENATOR ZHAROFF

TO: HCS HB 100 (Fin)

4/20/95
SF
Fell
2-4
(Bsoout)
2

*Section . The sum of \$551,221 is appropriated to the University of Alaska to satisfy the monetary terms of the collective bargaining agreement entered into with the University of Alaska Classified Employees Association bargaining unit for the fiscal year ending June 30, 1996, from the following sources:

SOURCE	AMOUNT
Federal Receipts	\$ 2.681
General Fund	543.199
Intra-Agency Receipts	433
Auxiliary Receipts	1.869
Student Fees	1.411
University Receipts	1.628

*Section 3. The unexpended and unobligated balance of the appropriation made by Section 1 of this Act lapses into the funds from which it was appropriated. June 30, 1995.

*Section 4. The unexpended and unobligated balance of the appropriation made by Section 2 of this Act lapses into the funds from which it was appropriated. June 30, 1996.

*Section 5. This Act takes effect immediately under AS 01.10.070(c).

4/20/95
DD
univ.
pay
failed
2-5

SENATE FINANCE
COMMITTEE

Amendment Number: 72

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: ms

Adopted 4/19/95
BY SENATOR SHARP

AMENDMENT

OFFERED IN THE SENATE

TO: HCS HB 100(Fin)

Department of Fish and Game

BRU: Wildlife Conservation

Component: Species Management

Add: 225.0 Fish and Game Funds

Restore funding for Waterfowl Management

Failed 4-19-95

9-GH0022\F.16
Cramer
4/19/95

A M E N D M E N T

OFFERED IN THE SENATE

BY SENATOR DONLEY

TO: CSHB 100(FIN)

1 Page 8, lines 10 - 11:

2 Delete all material and insert:

3 "* Sec. 36. The amount necessary to make the total appropriations made in this Act for
4 the Rural Alaska Television Network for fiscal year 1996 equal to \$978,700 is appropriated
5 to the Department of Administration for the Rural Alaska Television Network from the
6 balance in the agricultural revolving loan fund (AS 03.10.040)."

SENATE FINANCE
COMMITTEE

Amendment Number: 73

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: _____

SENATE FINANCE

COMMITTEE

Amendment Number: 74

Bill Number: 113101

Sponsor: _____

Logged In By: _____

9-GH(X)22AF.10

Cramer

4/19/95

Date: 4-19-95

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR DONLEY

TO: CSHB 100(FIN)

Failed
4-19-95

1 Page 4, line 31:

2 After "Sec. 19."

3 Insert "(a)"

4 After "The"

5 Insert "amount necessary, after the appropriation in (b) of this section, to make the
6 total amount appropriated in this Act to the Department of Environmental Conservation and
7 allocated for air quality management equal to \$5,871,400 during fiscal year 1996 is
8 appropriated from the"

9 Page 5, line 1:

10 Delete "are appropriated to the storage tank assistance fund (AS 46.03.410)"

11 Insert "to the Department of Environmental Conservation for air quality management"

12 Page 5, after line 1:

13 Insert a new subsection to read:

14 "(b) The amount necessary to make the total amount appropriated in this Act to the
15 Department of Environmental Conservation and allocated for air quality management equal
16 to \$5,871,400 during fiscal year 1996 is appropriated from the storage tank assistance fund
17 (AS 46.03.410) to the Department of Environmental Conservation for air quality
18 management."

19 Page 9, line 21:

20 Delete "17 - 24"

21 Insert "17, 18, 20 - 24"

Failed 4-19-95

SENATE FINANCE
COMMITTEE

9-GH0022F.18

Cramer

4/19/95

Amendment Number: 75

Bill Number: 1112

A M E N D M E N T

Sponsor: Date: 4-19-95

Logged In By:

OFFERED IN THE SENATE

BY SENATOR DONLEY

TO: CSHB 100(FIN)

1 Page 9, after line 4:

2 Insert a new bill section to read:

3 *** Sec. 39. The sum of \$60,000 is appropriated from general fund program receipts to the
4 Department of Environmental Conservation commissioner's office to mitigate the effect of
5 federal mandates including public information and other needs."

6 Renumber the following bill sections accordingly.

7 Page 9, after line 22:

8 Delete "SECTION 43"

9 Insert "SECTION 44"

Pieser

Amend to Amend.

Passes

- 100,000.

Public Defense

+ 100,000.

OPA

A M E N D M E N T

OFFERED IN THE SENATE

BY SENATOR DONLEY

TO: CSHB 100(FIN)

- 1 Page 12, line 38:
 2 Delete "8,154,300" in both places.
 3 Insert "8,054,300" in both places.

SENATE FINANCE

COMMITTEE

Amendment Number: 76Bill Number: HB 100Sponsor: _____ Date: 4-19-95

Logged In By: _____

- 4 Page 13, line 4:
 5 Delete "6,939,500"
 6 Insert "6,989,500"
 7 Delete "6,899,500"
 8 Insert "6,949,500"

- 9 Page 14, after line 28:

- 10 Insert:

11		"APPROPRIATION	GENERAL
12		ITEMS	FUND
13	Prosecution	50,000	50,000"

- 14 Adjust sec. 44 accordingly.

4-19-95
 Amend to Amend (4-3)
 take 100.0 from
 PDA and trans
 to OPA-
 5-2
 Adopted
 as amended

State Criminal Prosecution and Defense Historical Authorization and Actual Expenditures FY1985 to FY 1995

	Public Defender			Public Advocacy			Prosecution		
	Authorized	Actual	Gov Rec	Authorized	Actual	Gov Rec	Authorized	Actual	Gov Rec
FY 85	5,412.0	5,320.5		2,176.3	2,522.5		10,942.0	11,287.0	
FY 86	6,037.0	5,963.2		2,522.5	3,348.4		11,914.8	11,798.2	
FY 87	6,013.0	5,834.1		3,659.0	3,935.2		11,673.0	10,134.3	
FY 88	6,105.6	6,138.0		3,676.5	3,668.4		9,702.6	9,686.8	
FY 89	6,317.6	6,436.8		3,751.5	4,139.5		10,380.9	10,458.4	
FY 90	6,309.0	6,696.4		3,785.9	5,003.4		10,705.1	10,576.2	
FY 91	6,854.2	7,170.1		5,052.8	5,588.0		10,942.2	11,120.5	
FY 92	7,351.6	7,759.1		6,394.3	6,281.3		11,526.3	11,254.7	
FY 93	7,175.8	7,486.5		6,248.5	6,803.5		10,800.0	11,562.7	
FY 94	7,496.4	7,845.9		6,468.1	7,021.9		11,639.0	11,758.1	
FY 95	7,792.8			6,614.5			12,061.1		
FY 96			8,227.8			7,264.0			12,049.0

Kathryn Desgranges, Fiscal Analyst
Legislative Finance Division

PROSEC JLS Page 1

4/8/95 10:28 AM

The percentage difference and the actual difference between FY85 and FY95.

Public Defender	Public Advocacy	Prosecution
Authorized FY85 to FY95:		
+44%	+203%	+10%
+2380.8	+4438.2	+1119.1
Actual FY85 to FY94:		
+47%	+178%	+4%
+2525.4	+4499.4	+470.2

Facts Regarding Relative Costs of Criminal Prosecution and Defense

*In approximately 1/3 of the trials conducted by state prosecutors, the defendants are represented by private lawyers.

*Because the prosecution (unlike the defense) bears the burden of proof in criminal cases, it needs considerably more money to pay for witness travel and expert witness fees.

*Much of the work prosecutors do is not performed by defense attorneys. This work includes: assisting police departments in obtaining hundreds of search warrants yearly, providing daily advice and direction in thousands of police investigations every year, and presenting 2-3000 felony cases to the grand jury. In addition prosecutors screen all cases for prosecution (in Anchorage 20% of attorney resources are dedicated to these functions.)

*Although at a lower volume, prosecutors, like attorneys in the PDA and OPA, handle matters other than criminal cases such as children's cases, child support enforcement matters, alcohol and mental commitments, and coroner's hearings.

*The Criminal Division also provides representation to the Department of Public Safety and Corrections, and advises the Governor's office on a wide range of issues, such as extradition's.

Additional Point, Counter Point Regarding Public Defenders Budget vs. Prosecutors

Argument 1. Response:	Defenders do own appeals, prosecutors have a special division in civil section. Prosecutors have an appellant section in the criminal division so appeals are included in prosecutors budget and as a whole the public defenders office workload is about 60% of what prosecutors do. Prosecutors also handle prisoner litigation (which requires four attorneys) and public defenders don't.
Argument 2. Response:	40% case load increase, currently 10 attorneys below national standards for caseload. Case load increase equally effects prosecutors.
Argument 3. Response:	Defenders also do welfare fraud defense and contempt of court defenses. It's true but how much of this is there?
Argument 4. Response:	Prosecutors get Federal funds. Do get limited Federal funding for three narcotics prosecutors but this money is included in the total funds amounts compared.

Prepared by the office of Senator Dave Donley

Sailed 4-19-95

9-GH0022F.17✓

Cramer

4/12/95

A M E N D M E N T

OFFERED IN THE SENATE
TO: CSHB 100(FIN)

BY SENATOR DONLEY

1 Page 9, after line 4:

2 Insert a new bill section to read:

3 *** Sec. 39. The sum of \$500,000 is appropriated from the underground storage tank
4 assistance fund (AS 46.03.410) to the Department of Environmental Conservation to mitigate
5 the effect of federal mandates including impacts on air quality, clean water, and other needs."

6 Renumber the following bill sections accordingly.

7 Page 9, after line 22:

8 Delete "SECTION 43"

9 Insert "SECTION 44"

SENATE FINANCE

COMMITTEE

Amendment Number: 27

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: _____

Failed 4-19-95

(2)

SENATE FINANCE
COMMITTEE

Amendment Number: 78

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: _____

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CS HB 100 (FIN)

BY SENATOR DONLEY

Department of Corrections
Statewide Operations BRU:

Delete: "-1,696.6" unallocated reduction

This amendment would restore \$1,696.6. This "Unallocated" cut forces the department into another year of deliberate deficit funding. The Department of Corrections has experienced increased inmate populations and stringent overcrowding, safety, and program requirements imposed by the Courts for the past several years. As these conditions have continued the department has been forced to return to the legislature each year for supplemental budget requests. The FY 96 Governor's Amended budget request is an attempt to restore "truth in budgeting" by showing the true cost of operating the institutions given our population, security, and program requirements. Failing to restore these funds simply places the department in yet another deficit position for another fiscal year.

A M E N D M E N T

OFFERED IN THE SENATE
TO: CSHB 100(FIN)

BY SENATOR DONLEY

SENATE FINANCE
COMMITTEE

Amendment Number: 79

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: _____

- 1 Page 23, line 32:
- 2 Delete "14,233,300"
- 3 Insert "14,269,600"
- 4 Delete "7,821,300"
- 5 Insert "7,857,600"

- 6 Page 24, line 4:
- 7 Delete "3,024,800"
- 8 Insert "3,061,100"

- 9 Adjust budget summary by funding source on pages 10 - 11 and sec. 44 accordingly.

*4-19-95
will be
similar
to #19
will not offer.*

Adopted
4-19-95

SENATE FINANCE
COMMITTEE
Amendment Number: 80 Revised
Bill Number: HB-100
Sponsor: _____ Date: 4-19-95
Logged In By: ms

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CS HB 100 (FIN)

BY SENATOR DONLEY

Department of Public Safety:

Division of Motor Vehicles

It is the intent of the legislature that the Department shall prioritize and continue the enforcement of mandatory auto insurance and financial responsibility laws.

Withdrawn 4/19/95

SENATE FINANCE
COMMITTEE

Amendment Number: 80

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: EL

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CS HB 100 (FIN)

BY SENATOR DONLEY

Department of Public Safety:

Division of Motor Vehicle

It is the intent of the legislature that the Legislative Budget and Audit Committee approve the Division of Motor Vehicles revised program request for program receipt spending authority necessary to address new issues, enforce mandatory auto insurance and financial responsibility laws, and serve the public.



SENATE FINANCE
COMMITTEE
Amendment Number: 81
Bill Number: NB 100
Sponsor: _____ Date: 4-19-95
Logged In By: _____

SENATOR DAVE DONLEY
ALASKA STATE LEGISLATURE

MEMORANDUM

*4-19-95
Duplicate
of Amend
#3
withdrawn*

TO: Senator Steve Frank
Co-Chair Senate Finance Committee

FROM: Senator Dave Donley *DD*

RE: Amending ASMI Intent Language

DATE: April 11, 1995

During the Department of Commerce and Economic Development (DCED) budget close-out in the Senate, the sub-committee adopted a \$200,000 decrement to the personal services line of the Alaska Seafood Marketing Institute (ASMI). The intent was to reduce the Bellevue, Washington staff and begin the process of relocating remaining staff back to Alaska.

This intent language passed the Senate Finance Sub-Committee with no objection. I request the Finance Committee add the following statement to the intent language to clarify that the \$200,000 decrement is to be made to Bellevue, Washington personal services.

It is the intent of the Legislature that ASMI relocate within Alaska all employees currently located outside Alaska by December 30, 1995 (.), and that the decrement in personal service be taken out of the Bellevue office.

DD/kb

Adopted 4-19-95

SENATE FINANCE

COMMITTEE

Amendment Number: 82

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: _____

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CS HB 100 (FIN)

BY SENATOR DONLEY

Department of Military & Veterans Affairs:

It is the intent of the Legislature that the Department shall expend no funds for the Alaska National Guard Drug Eradication Program until written policy standards of conduct for military personnel engaged in this program is made public.

SENATE FINANCE
COMMITTEE
Amendment Number: 83
Bill Number: HB 100
Sponsor: _____ Date: 4-19-95
Logged In By: RL

AMENDMENT

OFFERED IN THE SENATE
TO: SCS CS HB 100 (FIN)

BY SENATOR DONLEY

Department of Natural Resources
Parks and Recreation Management BRU: Parks Management Component

It is the intent of the Legislature that the Department of Natural Resources, Division of Parks and Recreation review the user fees associated with Alaska's state parks and adopt a fee schedule that charges higher fees to non-residents ~~(at a 4:1 ratio)~~ *delete*

4-19-95
Adopted
as amended

Failed 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 844

Bill Number: HB 100

Sponsor: _____ Date: 4-19-95

Logged In By: _____

AMENDMENT

OFFERED IN THE SENATE BY SENATOR PHILLIPS

TO: HCS HB100(Fin)

Department of Administration

BRU: Statewide Communications Services

Component: Public Broadcasting - Radio

Delete 3002.7 GF

Component: Public Broadcasting - T.V.

Delete 1,401.0 GF

BRU: Public Broadcasting Endowment Trust - designated grant
(AS 37.05.316 - named recipient grant)

Component: Public Broadcasting Endowment Trust - Radio

Insert 3002.7 GF

Component: Public Broadcasting Endowment Trust - T.V.

Insert 1,401.0 GF

SENATE FINANCE
COMMITTEE

Amendment Number: 85
Bill Number: HB 100
Sponsor: _____ Date: 4-19-95
Logged In By: _____

INTENT

OFFERED IN THE SENATE

BY SENATOR PHILLIPS

TO: HCS HB 100(Fin)

Department of Administration

BRU: Public Broadcasting Endowment Trust (AS 37.05.316 - named recipient grant)

Component: Public Broadcasting Endowment Trust - Radio

Component: Public Broadcasting Endowment Trust - T.V.

It is the intent of the Legislature that public broadcasting should be encouraged to seek new sources of support, and that state funding for public broadcasting be phased out over a period of three years, with a reduction of 25 percent in FY96 and further reductions of 35 percent and 40 percent of the FY95 funding level to be made in FY97 and FY98 respectively.

It is the intent of the Legislature that public broadcasting funds be allocated in such a manner as to assure the survival of stations which provide the sole broadcast service to one or more communities.

It is the intent of the Legislature that state-funded television services be coordinated by the Department of Administration to the maximum extent possible to achieve cost savings and efficiencies and that the public broadcasting system deliver essential communications to underserved regions of Alaska.

The administration should work with the Public Broadcasting Endowment Trust to privatize public broadcasting in Alaska. ~~This move towards privatization should include an assumption by the Public Broadcasting Endowment Trust of responsibilities for deciding how Radio and Television grants are allocated to public broadcasting grantees. In FY96, the Department of Administration shall be responsible for distribution of funds based upon the Trust's award of grants to public broadcasting grant recipients.~~

already
Adopted
in
Subcommittee
Report -

Adopted
as
amended

SENATE FINANCE

COMMITTEE

Amendment Number: 86

Bill Number: HB 100

Sponsor: _____ Date: 4-17-95

Logged In By: zjs

AMENDMENT

OFFERED IN THE SENATE

BY SENATORS FRANK & HALFORD

TO: HCS HB 100 (FINANCE)

Department of Education

BRU: Commissions and Boards

Component: Alaska State Council on the Arts

Delete:

Reduce grants line 57.9 GF

Insert:

General reduction 57.9 GF

Adopted

4-19-95

Adopted 4-19-95
Withdrawn 4-18-95
SENATE FINANCE
COMMITTEE
Amendment Number: 87
Bill Number: _____
Sponsor: _____ Date: 4-19-95
Logged In By: _____

AMENDMENT

OFFERED IN THE SENATE

BY SENATORS SHARP & HALFORD

TO: SJS CSHB 100(FIN) (Draft dated 4/18/95)

Department of Fish and Game

Add 1,000,000 general fund to Commercial Fisheries regional and state
wide administration.

Adjust totals to reflect change.

SENATE FINANCE.

COMMITTEE

Amendment Number: 88

Bill Number: HB100

Sponsor: _____ Date: 4-19-95

Logged In By: Th

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HALFORD

TO: SCS CSHB 100(FIN) (Draft dated 4/18/95)

Department of Public Safety

Fund Source Change

Delete 555,000 fish and game fund
Insert 555,000 **general** fund

Adjust totals to reflect change.

*4-19-95
withdrawn
Same as
46*

SENATE FINANCE

COMMITTEE

Amendment Number: 89Bill Number: HB100Sponsor: _____ Date: 4-19-94Logged In By: Cris

AMENDMENT #89

COURT SYSTEM

BY SENATOR HALFORD

BRU: Alaska Court System

Component: Trial Courts

Increase Total Funds from \$35,035.9 to \$35,235.9.

Fund source changes:

Delete: \$34,596.6 GF

Insert: \$34,796.6 GF

BRU: Judicial Council

Component: Judicial Council

Decrease Total Funds from \$500.0 to \$300.0.

Fund source changes:

Delete: \$ 500.0 GF

Insert: \$ 300.0 GF

*Adopted
as a voiced
Amendment
4-19-95**7-20-94
TW 5B47*

Add a new bill section to read:

*Technical corrective of language
in Amend # 11*

* Sec. A. (a) The unexpended and unobligated balance of the appropriation made by sec. 34(a), ch. 3, FSSLA 1994, is appropriated to the Department of Public Safety, Violent Crimes Compensation Board for grants and payment of claims for the fiscal year ending June 30, 1996.

(b) The unexpended and unobligated balance of the appropriation made by sec. 34(b), ch. 3, FSSLA 1994, is appropriated to the Department of Public Safety, Council on Domestic Violence and Sexual Assault for grants and payment of claims for the fiscal year ending June 30, 1996.

(c) Twenty-five percent of the money collected during fiscal year 1996 from day fines imposed under AS 12.55, less an amount equal to the amount expended or obligated under sec. 34(a), ch. 3, FSSLA 1994 or under (a) of this section, is appropriated to the Department of Public Safety, Violent Crimes Compensation Board for grants and payment of claims.

(d) Twenty-five percent of the money collected during fiscal year 1996 from day fines imposed under AS 12.55, less an amount equal to the amount expended or obligated under sec. 34(b), ch. 3, FSSLA 1994 or under (b) of this section, is appropriated to the Department of Public Safety, Council on Domestic Violence and Sexual Assault for grants and payment of claims.

SENATE FINANCE
COMMITTEE
Amendment Number: 90
Bill Number: HB-100
Sponsor: _____ Date: 4-19-95
Logged In By: ms

* Sec. A. (a) The unexpended and unobligated balance of the appropriation made by sec. 34(a), ch. 3, FSSLA 1994, is appropriated to the Department of Public Safety, Violent Crimes Compensation Board for grants and payment of claims for the fiscal year ending June 30, 1996.

(b) The unexpended and unobligated balance of the appropriation made by sec. 34(b), ch. 3, FSSLA 1994, is appropriated to the Department of Public Safety, Council on Domestic Violence and Sexual Assault for grants and payment of claims for the fiscal year ending June 30, 1996.

(c) Twenty-five percent of the money collected during fiscal year 1996 from day fines imposed under AS 12.55, less an amount equal to the amount expended or obligated under sec. 34(a), ch. 3, FSSLA 1994 or under (a) of this section, is appropriated to the Department of Public Safety, Violent Crimes Compensation Board for grants and payment of claims.

(d) Twenty-five percent of the money collected during fiscal year 1996 from day fines imposed under AS 12.55, less an amount equal to the amount expended or obligated under sec. 34(b), ch. 3, FSSLA 1994 or under (b) of this section, is appropriated to the Department of Public Safety, Council on Domestic Violence and Sexual Assault for grants and payment of claims.

SENATE FINANCE
COMMITTEE
Amendment Number: 90
Bill Number: HB-100
Sponsor: Rieger Date: 4-19-95
Logged In By: [Signature]
4-19-95
Adopted
am-

Withdrawn 4/19/95

SENATE FINANCE
COMMITTEE

Amendment Number: 91

Bill Number: HB 100

Sponsor: _____ Date: 11-19-95

Logged In By: mas

AMENDMENT

OFFERED IN THE SENATE

BY SENATORS [Signature]

TO: HCS HB 100 (FINANCE)

Department of Fish & Game

BRU: Wildlife Conservation

Component: Species Management

Insert: 163.8 Fish & Game Funds

To support a red-toed sloth transplanting and abatement program from Uruguay into Alaska. The red-toed sloth is a chronic pest of the animal kingdom, most well-known for its wanton destruction of human property and agricultural crops; however, it is possible that a remote ancestor of this sloth briefly dwelled in Alaska during the Paleocene epoch. \$100.0 to transplant 5,000 sloths to Alaska; \$63.8 to trap and exterminate the sloths, once they are established here.

SENATE FINANCE

COMMITTEE

Amendment Number: 92

Bill Number: HR-117

Sponsor: _____ Date: 4-19-95

Logged In By: Jfs

failed
4-19-95

By Sen. Zharoff

Amendment to HB 100

Under the Department of Community and Regional Affairs, Commissioner's Office, grants line, add 361.0 for Alaska Legal Services Corporation.

Under the Department of Commerce and Economic Development, Tourism, reduce the increase for ATMC by 361.0

Adopted 4-19-95

AMENDMENT NO. _____
SCS CSHB 100(FIN)

By: Senator Halford

Environmental Law BRU

Enviromental Compliance Component:

Insert

309.7 GF/Prgm

Exxon Valdez Litigation Component:

Insert

50.0 GF/Prgm

SENATE FINANCE
COMMITTEE
Amendment Number: 93
Bill Number: HB-100
Sponsor: _____ Date: 4-19-95
Logged In By: mys

SENATE FINANCE
COMMITTEE

Amendment Number: 94

Bill Number: HB-100

Sponsor: _____ Date: 4-19-95

Logged In By: my

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HALFORD

TO: SCS CSHB 100(FIN) (Draft dated 4/18/95)

Department of Commerce and Economic Development

BRU: Tourism

Component: Alaska Tourism Marketing Council

Reduce the Alaska Tourism Marketing Council by 300,000 GF.

4-19-95

Adopted ATMC at \$5,415.0

4-3

Adopted 4/20/95

9-GH0022\R.2 ✓

Cramer

4/20/95

A M E N D M E N T

SENATE FINANCE COMMITTEE 95

Amendment Number: 2nd Revision

Bill Number: HB 100

Sponsor: _____ Date: 4-20-95

Logged In By: _____

OFFERED IN THE SENATE

TO: SCS CSHB 100(FIN) "R" version dated 4/19/95

1 Page 5, after line 15:

2 Insert new subsections to read:

3 "(e) The sum of \$110,000,000 from the available unrestricted cash in the
4 general account of the revolving fund, Alaska Housing Finance Corporation, is
5 anticipated to be transferred by the direction of the Alaska Housing Finance
6 Corporation board to the general fund. The funds shall be deposited to the general
7 fund when received during fiscal year 1996.

8 (f) Subsection (d) of this section takes effect only if the appropriation in this
9 Act that appropriates the amount necessary to balance revenue and general fund
10 appropriations from the budget reserve fund (art. IX, sec. 17, Constitution of the State
11 of Alaska) to the general fund (sec. 41 of this Act) is approved by the affirmative
12 vote of at least three-fourths of the members of each house of the legislature and the
13 appropriation is enacted into law. Subsection (e) of this section takes effect only if
14 the appropriation made by (d) of this section does not take effect."

15 Reletter the following subsection accordingly.

9-GH0022\R.1✓

Cramer
4/20/95A M E N D M E N TSENATE FINANCE
COMMITTEEAmendment Number: 95 RevisedBill Number: HB-100Sponsor: _____ Date: 4-19-95Logged In By: Ans

OFFERED IN THE SENATE

TO: SCS CSHB 100(FIN) "R" version dated 4/19/95

1 Page 5, after line 15:

2 Insert new subsections to read:

3 "(e) The sum of \$110,000,000 from the available unrestricted cash in the
4 general account of the revolving fund, Alaska Housing Finance Corporation, is
5 anticipated to be transferred by the direction of the Alaska Housing Finance
6 Corporation board to the general fund. The funds shall be deposited to the general
7 fund when received during fiscal year 1996.

8 (f) Subsection (d) of this section takes effect only if the appropriation made
9 by sec. 41 of this Act is approved by the affirmative vote of at least three-fourths of
10 the members of each house of the legislature and the appropriation is enacted into
11 law. Subsection (e) of this section takes effect only if the appropriation made by (d)
12 of this section does not take effect."

13 Reletter the following subsection accordingly.

SENATE FINANCE
COMMITTEE

Amendment Number: 95

Bill Number: HB-100

Sponsor: _____ Date: 4-12-95

Logged In By: hjs

AMENDMENT

OFFERED IN THE SENATE

BY SENATORS FRANK & HALFORD

TO: SCS CS HB 100 (FINANCE) (Cramer, Version "R")

Front Section

Page 5

Line 12

Delete \$70,000,000

Insert \$110,000,000

SENATE FINANCE
COMMITTEE
Amendment Number: 96
Bill Number: HB-100
Sponsor: _____ Date: 4-18-95
Logged In By: My.

Adopted
4-19-95

4/19/95

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HALFORD

TO: SCS CSHB 100(FIN) (Draft dated 4/18/95)

Page 5, line 24, after "(b)":

Insert "and (c)"

Page 5, after line 29:

Insert a new subsection to read:

"(c) The sum of \$1,600,000 is appropriated from the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) on July 1, 1995, to the Department of Community and Regional Affairs for grants for the bulk fuel system repair and upgrade program."

SENATE FINANCE
COMMITTEE

Amendment Number: 97

Bill Number: 41-107

Sponsor: _____ Date: 4-19-95

Logged In By: oj's

AMENDMENT

OFFERED IN THE SENATE

BY SENATORS FRANK & HALFORD

TO: SCS CS HB 100 (Finance) (Cramer, Version "R")

Front Section

Insert the following material:

Sec. ____ The sum of \$17,000,000 from the available unrestricted cash in the Alaska Industrial Development and Export Authority revolving fund (AS 44.88.060) is anticipated to be transferred by the direction of the Alaska Industrial Development and Export Authority board to the general fund. The funds will be deposited to the general fund when received during fiscal year 1996.

Sec. ____ The sum of \$8,000,000 is appropriated from the group health and life benefits fund (AS 39.30.095) to the general fund.

Adopted
4-19-95

with draw
4-19-95

Detlev

Adopted 4/20/95
SENATE FINANCE
COMMITTEE

Amendment Number: 98

Bill Number: HB 100

Sponsor: _____ Date: 4-20-95

Logged In By: WJS

AMENDMENT

OFFERED IN THE SENATE

BY SENATORS FRANK & HALFORD

TO: SCS CS HB 100 (FINANCE) (Cramer, Version "R")

Front Section

Page 9

Line 6

Delete "for personal services"

Line 12

Delete "for personal services"

Line 18

Delete "for personal services"

Adopted

4/20/95

SENATE FINANCE
COMMITTEE

9-GH0022\R.3 ✓

Cramer

4/20/95

Amendment Number: 99

Bill Number: HR-100

A M E N D M E N T Sponsor: _____ Date: 4-20-95

Logged In By: MS

OFFERED IN THE SENATE

BY SENATORS HALPERD & FRANK

TO: SCS AB 100(FIN), version "R"

1 Page 9, line 20, after "* Sec. 39.":

2 Insert "(a)"

3 Page 9, after line 25:

4 Inset a new subsection to read:

5 "(b) If the unrestricted state revenue available for appropriation in fiscal year 1996
6 is insufficient, after the appropriation to the general fund made in sec. 40 of this Act, to cover
7 the general fund appropriations made for fiscal year 1996, the amount necessary to balance
8 revenue and general fund appropriations is appropriated to the general fund from the budget
9 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). If the appropriation made
10 by this subsection is approved by the affirmative vote of at least three-fourths of the members
11 of each house of the legislature, the appropriation is made under art. IX, sec. 17(c),
12 Constitution of the State of Alaska. If the appropriation made by this subsection is not
13 approved by at least three-fourths vote of each house of the legislature, then the appropriation
14 is made under art. IX, sec. 17(b), Constitution of the State of Alaska and the amount
15 appropriated under this subsection is limited to the amount permitted under art. IX,
16 sec. 17(b)."

17 Page 9, line 30, through page 10, line 9:

18 Delete all material.

19 Renumber the following bill sections accordingly.

20 Page 10, after line 17:

21 Delete "(SECTION 44 OF THIS ACT)"

1

Insert "(SECTION 43 OF THIS ACT"

Amend. #100

*4/20/95
Confirming
Motion
Front &
Back
Sections
Adopted 5-2*

MOTION

OFFERED IN THE SENATE BY SENATORS STEVE FRANK & RICK HALFORD

MOTION: CONFORM BACK PAGES BRU/COMPONENTS TO SCS CSFB 100(FIN) FRONT SECTION

Reflected in the front section - The following items will require adjustments to the "Back Section":

1. Administration - Information Services (Sec. 25)		\$21,860.4
GF/PR	55.0	
I/A RCPTS	21,725.4	
I/A OIL HAZ	80.0	
2. Law - Oil & Gas Litigation (Sec. 26)		\$20,000.0
CBR.	16,840.0	
CORP RCPTS	3,160.0	
3. Military & Veterans Affairs (Sec. 19)		\$ 9,000.0
FEDERAL FUNDS	9,000.0	
4. Department of Transportation - Marine Highway Stabilization (Sec. 32)		\$28,006.6
GF	28,006.6	
5. Department of Corrections - SB 135 (Sec 13)		\$ 2,703.7
PFD FUNDS	2,703.7	

4-20-95

JFC

Re HB100

AHFC

Press

Release

ID: P24

TIK:

HEADLINE: Alaska Housing Finance Rigs on S&PWatch Developing

NY -- S&P CreditWire 4/19/95 -- The G.O. and Eurocommercial paper ratings of Alaska Housing Finance Corp. (AHFC) remain on CreditWatch, where they were placed Feb. 23, 1995 (see table below). However, the CreditWatch implications are revised to "developing" from negative. Developing means the ratings could be raised or lowered, depending upon future occurrences.

The revised implications reflect legislation proposed by Gov. Tony Knowles that includes a State Transfer Plan, which fixes AHFC payments of \$270 million to the state over a five-year period. The revision also reflects an effort by the state to establish a Long-Term Financial Plan in order to ensure the future financial stability of the state through the creation of a Long-Range Financial Planning Commission.

AHFC was placed on CreditWatch with negative implications because of uncertainty over the scope and magnitude of future corporate asset transfers to the state's general fund. The Alaska Division of Legislative Audit released a report on Feb. 9, 1995 identifying \$445 million of AHFC assets that could be withdrawn over the next two fiscal years for state use. This report was the second by the auditors, the first report resulted in a \$200 million incremental transfer of AHFC assets under a board of directors-approved State Payment Plan and, S&P's revision on May 2, 1994 of AHFC's rating outlook to negative from stable.

The governor's proposed legislation holds promise for AHFC's future financial stability and if passed by the Alaska State Legislature in form presented to S&P, AHFC's G.O. and eurocommercial paper ratings will be removed from CreditWatch and the outlook will be revised to stable. If the legislation does not pass, AHFC's ratings will remain on CreditWatch, pending further review.

Specifically, the legislation authorizes enactment of a State Transfer Plan and \$30 million of AHFC G.O. bonds to pay for deferred housing maintenance at University of Alaska campuses. The State Transfer Plan is similar to the State Dividend Plan, which currently is being phased out. This plan resulted in a total earnings distribution of \$114 million to the state. The State Dividend Plan permitted a distribution of the lesser of 50% of AHFC's unrestricted net income, or 50% of AHFC's total net income. Payments to the state under the new State Transfer Plan are capped at \$270 million, payable in four \$50 million installments following the initial transfer of \$70 million in fiscal 1996. Payments in any given fiscal year cannot exceed AHFC's net income as reflected in its audited financial statements for the immediately preceding fiscal year. Therefore, maximum payments for each year under the new plan can only be funded from AHFC's earnings, projected to be in excess of \$100 million for fiscal year 1995. In down years, such as during the 1986-1989 recession in Alaska when AHFC posted losses of close to \$124 million, payments to the state may not occur -- AHFC's \$1.4 billion asset base will be substantially protected for bondholder security.

Another promising development is the legislature's creation on Feb. 10, 1995 of a bipartisan Long-Range Financial Planning Commission. The commission will propose new capital planning procedures and look for ways to promote economic stability by diversifying the state's economy and lessening

dependence on the oil industry. The proposals could ultimately lead to future G.O. debt issuance by the state as declining and volatile oil revenues make it increasingly difficult for the state to continue its practice of funding capital projects on a pay-as-you-go basis.

S&P continues to have some concerns about outright AHFC asset transfers to the state beyond the five-year State Transfer Plan, since AHFC payments represented 10% of the state's unrestricted revenue, the second-largest item overall in fiscal 1995. Moreover, since G.O. debt issuances require voter approval, AHFC's asset base could be a politically more attractive alternative to remedy budget shortfalls resulting from lower-than-forecasted oil revenues.

Despite these concerns, S&P expects that the commission will propose alternatives for the legislature to develop more stable revenue and expenditure budgeting procedures. It is also expected that AHFC's management will successfully collaborate with Gov. Knowles' administration and the legislature over the next five years to devise longer-term and more predictable solutions to resource allocations involving AHFC. A ratings downgrade could occur if agreements that ensure bondholder protection at AHFC's current rating level cannot be reached over the next several years. S&P will continue to monitor the legislation and the commission's findings, due July 15, 1995, for potential effects on AHFC's credit quality, S&P said.

-- CreditWire

AHFC Ratings Still on CreditWatch; Implications Revised to Developing Rating

\$389.95 mil. ins. mtg. prog. bnds. ser. 1977-1, 1977-2, 1977-3, 1978-1, 1990-1, 1993-1	A+
\$46.085 mil. hsg. dev. bnds. ser. 1991A, 1992A, 1993A-E	A+
\$219.3 mil. gen. hsg purpose bnds. ser. 1992A, 1994A	A+
\$300 mil. gen. mtg. rev. bnds. ser. 1991A, 1991C	A+/A-1+
\$32.635 mil. gen. mtg. rev. bnds. ser. 1991B	A+
\$150 mil. eurocommercial paper prog.	A-1

Contact: Peter L. Block (212) 208-1869,
Michael Forrester (212) 208-1763.

**Standard & Poor's Ratings
Group/Tax-Exempt Housing****FAX**Date: 4/19/95Number of pages including cover sheet: 3

To: BOB KING

Phone:

Fax phone: 907-465-3532

CC:

From: PETER L. BLOCK

Phone: (212) 208-1869

Fax phone: (212) 412-0393

REMARKS: ☒ Urgent ☒ For your review ☐ Reply ASAP ☐ Please comment

BOB - WE WOULD APPRECIATE IT IF ANY PRESS RELEASES THAT YOU SEND OUT WITH REFERENCES TO S&P BE SENT TO US. THANK YOU.

4-19-95
JFC
1

TANANA CHIEFS CONFERENCE, INC.

122 FIRST AVENUE, SUITE 600
FAIRBANKS, ALASKA 99701-4897
PHONE 907/452-8251 • FAX 907/459-3850

April 19, 1995

Senate Finance Committee
State Capital
Juneau, Alaska 99801-1182

Dear Senators,

As you prepare to vote on cuts within the State Operating Budget, I want to reiterate my concerns in regard to this most important task. First of all, I do wholeheartedly support cutting the budget. At no time do I feel that it is justified to spend more money than the state brings in during any given year.

You as legislators are our elected leaders for Alaska. With that role comes responsibility of the future growth for all of Alaska. I urge you to be strong, wise, and sincere in your task of cutting the budget. As you well know the decisions you make in Juneau have a rippling affect throughout all of Alaska. Therefore, state funded programs and services should be thoroughly analyzed, prioritized and then carefully reduced or cut based on this process, not just recklessly hacked to shreds because someone belongs to one political party or another.

The following cuts proposed by the Senate Finances Committee are of concern to rural Alaska;

A. RATNet, Senate Finance Committee cut \$1,129,700, eliminating service entirely.

COMMENT: RATNet provides up-to-date information on our state government activities and essential weather forecasts for two-hundred plus villages and communities throughout rural Alaska. If you want to cut or eliminate RATNet, then why not slowly phase it out over a period of time or provide more education programs and reduce the entertainment programs.

B. VPSO, Senate Finance Committee cut the \$219,000 that the Governor proposed adding for this basic public service.

COMMENT: Many villages have little or no public protection service available as it is now. It is disappointing that this long needed increment of funds for the barest of essential community services was denied.

C. ARDOR, Senate Finance Committee cut \$400,000 from the ARDOR program.

COMMENT: If the legislature is encouraging or attempting to find ways for people to get off public assistance it does not seem wise for the Senate to reduce ARDOR services which assist in developing short and long term economic development projects throughout rural Alaska.

D. AK Legal Services, Senate Finance Committee cut \$421,000 from the program which essentially eliminated funding for the rural offices of Alaska Legal Services.

COMMENT: With this cut it means that lower income urban Alaskans will still be able to depend on free legal services for civil matters through Alaska Legal Services and through Pro Bono services from private attorney firms. Lower income rural Alaskans will be left with none. This certainly does not seem fair or appropriate.

E. Rural Development Assistance (RDA) Grants, Senate Finance Committee cut \$251,300 from RDA grants and \$200,000 from RDA Mini-grants, in effect reducing the number of grants available for economic development projects in rural Alaska.

COMMENT: Again, if the legislative majority is serious about getting people off welfare then why cut funding for programs, such as RDA grants, which can assist in achieving that goal? This cut also jeopardizes the federal funding which matches the state grant funds.

F. Designated grants, Senate Finance Subcommittee cut \$576,900 from this program which wiped out funding for Denakkanaaga, the Yukon River Drainage Fisheries Association.

COMMENT: Denakkanaaga provides social service programs for the elderly and youth within the Interior of Alaska. The Yukon River Fisheries Association is a grassroots organization which harvests the resource and provides valuable input to state and federal agencies on appropriate management to sustain the resource for future use. I believe that these programs deserve reconsideration as they are programs which have a history of productive use of state dollars.

G. Revenue Sharing, Senate Finance Committee cut \$2,464,000 from this program.

COMMENT: Revenue Sharing is used to provide basic public services for rural communities. Not only should it continue to receive funding but it should in-fact be increased to the same level as municipalities.

H. Senate Finance Subcommittee cut \$169,100 from Mt. Edgecombe High School.

COMMENT: Many promising students from rural Alaska have attended and continue to attend Mt. Edgecombe High School. Its reputation is that it is one of Alaska's best run schools and has done an excellent job at preparing high school students to continue with their education in college. An institution should not bear the burden of budget cuts as it is educating the children who will be leading Alaska in the future and it is best that we do our utmost to prepare them for that responsibility.

I. Senate Finance Subcommittee cut the Home Care Services Program under Medicaid from \$230,000 to \$86,200.

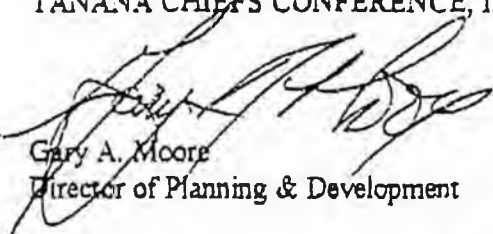
COMMENT: A number of clients receiving Home Care services are able to remain at home only because this program exists and it enables them to live where they are comfortable and accustomed to. It also keeps the cost down of institutionalizing them in a home such as the Denali Center or putting them in a hospital were the cost can quickly sky

rocket. In those cases if Home Care Services were not available the cost to the state may end up greater than if the program were to remain in place.

Thank you for taking the time to consider my position on these important budgetary items. If you have any questions please do not hesitate to contact me at 452-8251 ext. #3182.

Sincerely,

TANANA CHIEFS CONFERENCE, INC.



Gary A. Moore
Director of Planning & Development

cc: All Senators
Will Mayo, TCC President

4-19-95
JFC

Estimate of funds available for appropriation for FY96
(in millions of dollars)

Unrestricted general fund revenues, DOR Spring 1995 forecast, base case @ \$16.52	1,774.7
General fund program receipts/adjustments to revenue	156.4
Federal and other program receipts, estimate based on FY95 enacted appropriations	2,110.9
Permanent Fund Earnings Reserve, per February 28, 1995 Permanent Fund financial projections	1,148.0
Science and Technology Endowment, corpus	101.0
Appropriable GF sub-account balances: Includes rough estimates of the 6/30/95 balances of the PCE&RE fund of 56.0, the AMHS fund of 40.0, the Vessel Replacement fund of 1.0 and an estimated 13.0 for the remaining general fund subaccounts. Additional subsidiary accounts and amounts need to be identified and included.	110.0
Total estimated funds available including the permanent fund earnings reserve	5,401.0
Total estimated funds available assuming the permanent fund earnings reserve at \$100 million	4,353.0
FY95 Appropriations as enacted (excluding FY94 supplementals):	
Operating	3,654.4
Capital	687.4
Debt	143.5
Specials/Fund Transfers	281.0
Loans	9.9
Total FY95 appropriations	4,776.2
Funds available less FY95 appropriations	624.8
Funds available less FY95 appropriations, if permanent fund earnings reserve = ¹⁰⁰~~200~~ million	(423.2)

4-19-95
SKC
Amend #6
Handout

State Criminal Prosecution and Defense Historical Authorization and Actual Expenditures FY1985 to FY 1995

	Public Defender			Public Advocacy			Prosecution		
	Authorized	Actual	Gov Rec	Authorized	Actual	Gov Rec	Authorized	Actual	Gov Rec
FY 85	5,412.0	5,320.5		2,176.3	2,522.5		10,942.0	11,257.9	
FY 86	6,037.0	5,963.2		2,522.5	3,348.4		11,914.8	11,798.2	
FY 87	6,013.2	5,834.1		3,659.0	3,935.2		11,673.9	10,134.3	
FY 88	6,105.6	6,138.0		3,676.5	3,668.4		9,702.6	9,686.8	
FY 89	6,317.6	6,436.8		3,751.5	4,139.5		10,380.9	10,458.4	
FY 90	6,309.5	6,696.4		3,785.9	5,003.4		10,705.1	10,576.2	
FY 91	6,854.2	7,170.1		5,052.8	5,588.0		10,942.2	11,120.5	
FY 92	7,351.6	7,759.1		5,394.3	6,281.3		11,526.3	11,254.7	
FY 93	7,115.8	7,486.5		6,248.5	6,803.5		10,800.0	11,562.7	
FY 94	7,496.4	7,845.9		6,468.1	7,021.9		11,639.0	11,758.1	
FY 95	7,792.8			6,614.5			12,061.1		
FY 96			8,227.8			7,264.0			12,049.0

PROBDEF JLS Page 1

Kathryn Daughness, Fiscal Analyst
Legislative Finance Division

4/6/95 10:26 AM

The percentage difference and the actual difference between FY85 and FY95.

Public Defender	Public Advocacy	Prosecution
Authorized FY85 to FY95:		
+44%	-203%	+10%
+2380.8	+4438.2	+1119.1
Actual FY85 to FY94:		
+47%	+178%	+4%
+2525.4	+4499.4	+470.2

Facts Regarding Relative Costs of Criminal Prosecution and Defense

*In approximately 1/3 of the trials conducted by state prosecutors, the defendants are represented by private lawyers.

*Because the prosecution (unlike the defense) bears the burden of proof in criminal cases, it needs considerably more money to pay for witness travel and expert witness fees.

*Much of the work prosecutors do is not performed by defense attorneys. This work includes: assisting police departments in obtaining hundreds of search warrants yearly, providing daily advice and direction in thousands of police investigations every year, and presenting 2-3000 felony cases to the grand jury. In addition prosecutors screen all cases for prosecution (in Anchorage 20% of attorney resources are dedicated to these functions.)

*Although at a lower volume, prosecutors, like attorneys in the PDA and OPA, handle matters other than criminal cases such as children's cases, child support enforcement matters, alcohol and mental commitments, and coroner's hearings.

*The Criminal Division also provides representation to the Department of Public Safety and Corrections, and advises the Governor's office on a wide range of issues, such as extradition's.

Additional Point, Counter Point Regarding Public Defenders Budget vs. Prosecutors

Argument 1:	Defenders do own appeals, prosecutors have a special division in civil section.
Response:	Prosecutors have an appellant section in the criminal division so appeals are included in prosecutors budget and as a whole the public defenders office workload is about 60% of what prosecutors do. Prosecutors also handle prisoner litigation (which requires four attorneys) and public defenders don't
Argument 2:	40% case load increase, currently 10 attorneys below national standards for caseload.
Response:	Case load increase equally effects prosecutors.
Argument 3:	Defenders also do welfare fraud defense and contempt of court defenses.
Response:	It's true but how much of this is there?
Argument 4:	Prosecutors get Federal funds.
Response:	Do get limited Federal funding for three narcotics prosecutors but this money is included in the total funds amounts compared.

March 27, 1995

The Honorable Bert Sharp
Chair, Senate Finance DCED Subcommittee
State Capital, Room 514
Juneau, AK 99801

ASMT

Dear Senator Sharp:

The Alaska Seafood Marketing Institute has eighteen full time positions. Nine are stationed in Juneau which is the management headquarters, and nine are located in Seattle, Washington, which is the marketing center for the Alaska seafood industry.

Juneau, Alaska Office Staff

<u>Title</u>	<u>Range</u>	<u>FY96 Total Costs</u>
Executive Director	26	\$113,309
Administrative Officer	21	35,254
Foreign Marketing Accounting Tech.	16	56,711
Domestic Marketing Accounting Tech.	16	61,551
Clerk III	10	39,850
Quality Assurance Coordinator	21	35,612
Special Projects Coordinator	20	78,122
Communications Coordinator	20	72,962
Communications Project Assistant	14	57,833

65,724 - 54%

combine

Seattle, Washington Office Staff

Foreign Marketing Program Manager	25	\$96,919
Foreign Marketing Information Officer	17	44,754
Foreign Marketing Trade Specialist	18	52,128
Foreign Marketing Trade Specialist	18	47,413
Domestic Retail Program Manager	25	39,193
Domestic Retail Trade Specialist	18	55,625
Domestic Foodservice Program Manager	25	78,110
Domestic Foodservice Trade Specialist	18	55,625
Foreign/Domestic Admin. Support Tech.	9	31,608

cut to 6

551,675

46%

Consider re-locating to
Alaska

Alaska Seafood Marketing Institute
1111 West 9th Street, Room 100
Juneau, Alaska 99801-1895
Tel: (907) 485-5580
In Alaska: 1-800-478-2903
Fax: (907) 465-5572

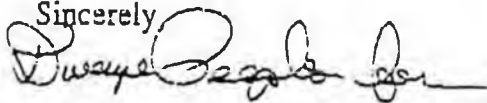
Senator Sharp

page 2

The State General Fund Match for the US Department of Agriculture, Market Promotion Program (MPP) funding is fifteen percent. The FY96 MPP application submitted on February 28, 1995 is for \$7 million of federal funds. The application was submitted for more than the FY96 federal authorization request of \$6.251 million, due to the unanticipated availability of increased federal funds. The MPP funding notification will be issued in early May, 1995 and ASMI is anticipating an award in the range of \$6.0 to \$6.5 million.

If you have any further questions please feel free to contact me.

Sincerely,

A handwritten signature in dark ink, appearing to read "Art Scheunemann", followed by a horizontal line.

Art Scheunemann,
Executive Director