

HB

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FILE

SENATE FINANCE COMMITTEE
STATUS OF SUBCOMMITTEE CLOSEOUTS

As of April 14, 1996

<u>DEPARTMENT</u>	<u>LOIs</u>	<u>MEMBER</u>	<u>RECEIVED</u>	<u>COPIED</u>	<u>ADOPTED</u>	<u>CLOSED</u>
ADMINISTRATION	1	PHILLIPS	CR	X	12-Apr	
ADMINISTRATION - DP CB		PHILLIPS	CR	X	13-Apr	
COMMERCE	2	SHARP	CR	X	12-Apr	
COMMERCE	1	SHARP	LOI	X	15-April	
COMMERCE	1	RIEGER	LIO	X	13-Apr	
COMMERCE	2	DONLEY	LIO	X	13-Apr	
CORRECTIONS		FRANK	CR	X	12-Apr	
COURT		HALFORD	CR	X	12-Apr	
COURT CBRF		HALFORD	CR	X	12-Apr	
CRA		PHILLIPS	CR	X	12-Apr	
DEC	2	FRANK	CR	X	12-Apr	
DEC	1	DONLEY	LOI	X	13-Apr	
EDUCATION		FRANK	CR	X	12-Apr	
EDUCATION	1	DONLEY	LIO	X	13-Apr	
EDUCATION K-12		FRANK	CR	X	12-Apr	
FISH & GAME		SHARP	CR	X	12-Apr	
FISH & GAME	3	SHARP	CR	X	13-Apr	
FISH & GAME	1	SHARP	CR	X	15-April	
FISH & GAME	1	DONLEY	LIO	X	13-Apr	
H&SS		HALFORD	CR	X	12-Apr	
LABOR		PHILLIPS	CR	X	12-Apr	
LEGISLATURE		FRANK/HALFORD	CR	X	12-Apr	
MENTAL HEALTH		HALFORD	CR	X	13-Apr	
MVA		PHILLIPS	CR	X	12-Apr	
NATURAL RESOURCES		FRANK	CR	X	12-Apr	
NATURAL RESOURCES	1	ZHAROFF	LIO	X	13-Apr	
PUBLIC SAFETY		RIEGER	CR	X	12-Apr	
REVENUE	1	SHARP	CR	X	12-Apr	
TRANSPORTATION		RIEGER	CR	X	12-Apr	
TRANSPORTATION	3	RIEGER	CR	X	13-Apr	
TRANSPORTATION	1	SHARP	LIO	X	13-Apr	
UNIVERSITY	1	RIEGER	CR	X	13-Apr	
CIPs TO CAPITAL		FRANK	LFA	X	13-Apr	
LAW		HALFORD			15-April	
GOVERNOR		FRANK/HALFORD			15-April	
NUMBERED AMENDMENTS						
FRONT SECTION - DPS DF		RIEGER	SEC	X	12-Apr	
FRONT SECTION - DRF	1	ZHAROFF	LOI	X	13-Apr	
FRONT SECTION - AHFC		SHARP	CR	X	15-April	
FRONT SECTION		FRANK				
TOTAL	24					

MA/RS) Sr. Tax Liaison Gov. 's figures Adopted 15 April

4/12/96 am
4/12/96 pm

SENATE FINANCE COMMITTEE
STATUS OF SUBCOMMITTEE CLOSEOUTS

As of April 12, 1996

<u>DEPARTMENT</u>	<u>CHAIR</u>	<u>RECEIVED</u>	<u>COPIED</u>	<u>ADOPTED</u>	<u>CLOSED</u>
ADMINISTRATION	PHILLIPS	CR	X	4-12-96pm	
DC&ED	SHARP	CR	X	4-12-96am	
DC&RA	PHILLIPS	CR	X	4-12-96pm	
CORRECTIONS	FRANK	CR	X	4-12-96am	
COURTS	HALFORD	LF		4-12-96pm	
EDUCATION	FRANK	CR	X	4-12-96am	
DEC	FRANK	CR	X	4-12-96am	
FISH&GAME	SHARP	CR	X	4-12-96pm	
GOVERNOR	FRANK/HALFORD	3:00			
H&SS	HALFORD			4-12-96pm	
LABOR	PHILLIPS	CR	X	4-12-96pm	
LAW	HALFORD				
LEGISLATURE	FRANK/HALFORD	5:30		4-12-96pm	
DM&VA	PHILLIPS	CR	X	4-12-96pm	
DNR	FRANK	CR	X	4-12-96am	
PUBLIC SAFETY	RIEGER	LF		4-12-96pm	
REVENUE	SHARP	CR	X	4-12-96pm	
DOT&PF	RIEGER	LF		4-12-96pm	
UNIVERSITY	RIEGER			4-13-96am	
MENTAL HEALTH	HALFORD			4-13-96	
DOA DP CHARGEBACK	PHILLIPS	CR	X	4-13-96	
DOE K-12	FRANK	CR	X		
CIPs (W/O DOE)					
SALARIES (conformed)					
CBRF					
FRONT SECTION	FRANK				

Aug 31
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Alaska State Legislature

JUNEAU ALASKA

April 23, 1996

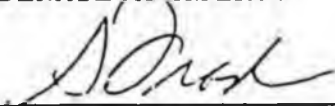
The Honorable Drue Pearce
President
Alaska State Senate
Juneau, Alaska

The Honorable Gail Phillips
Speaker
House of Representatives
Juneau, Alaska

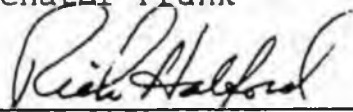
Dear Madam President and Madam Speaker:

The Conference Committee considering SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR HOUSE BILL 412 (FIN) AM S (BRF FLD) (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 COMMITTEE SUBSTITUTE FOR HOUSE BILL 412 (FIN) AM (BRF PFLD) (making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; making an appropriation under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date), respectfully requests limited powers of free conference on the following specific points (see attached).

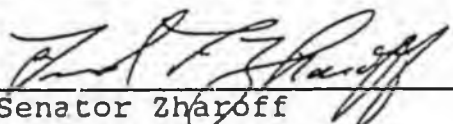
SENATE MEMBERS:



Senator Frank

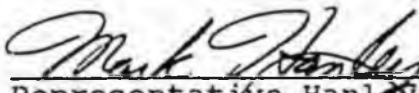


Senator Halford

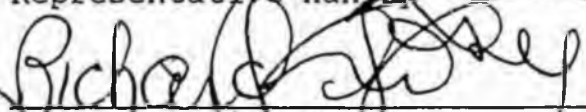


Senator Zharoff

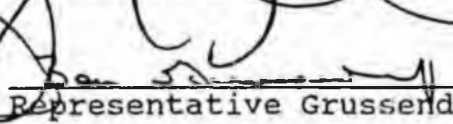
HOUSE MEMBERS:



Representative Hanley



Representative Foster



Representative Grussendorf

*Phoned and
faxed to legal
6:50pm*

9-GH2033VR -
Utermohle
4/15/96

*SFC
4/15/96
BS
Mord
Adolph*

Amendments

*Sec. 11 - New subsec
(a) - Amend
#51*

*Sec. 27 - New language
submitted
by W. Slagle
Amend #64*

*Sec. 29 - Deleted
by Amend.
#58*

SENATE CS FOR CS FOR HOUSE BILL NO. 412(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

NINETEENTH LEGISLATURE - SECOND 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
2 of state government, for certain programs, and to capitalize funds; making
3 appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska,
4 from the constitutional budget reserve fund; and providing for an effective
5 date."

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

7 * Section 1. ALASKA CLEAN AIR PROTECTION FUND. Upon the effective date of
8 the clean air protection fund established in AS 46.14.260, an amount equal to the fiscal year
9 1997 receipts from air permit fees collected under AS 46.14.240 - 46.14.250, less the amount
10 of those receipts that have been expended or obligated for expenditure, is appropriated to the
11 clean air protection fund.

12 * Sec. 2. ALASKA CLEAN WATER FUND. The sum of \$8,815,400 is appropriated to
13 the Alaska clean water fund (AS 46.03.032) for the Alaska clean water loan program from the

1 following sources:

2 General fund \$1,469,200

3 Federal receipts 7,346,200

4 * Sec. 3. ALASKA HOUSING FINANCE CORPORATION. (a) The sum of \$70,000,000
5 from the available unrestricted cash in the general account of the Alaska housing finance
6 revolving fund (AS 18.56.082) is anticipated to be transferred to the general fund during fiscal
7 year 1997 by the direction of the Alaska Housing Finance Corporation board.

8 (b) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
9 and all other unrestricted receipts, received by or accrued to the Alaska Housing Finance
10 Corporation during fiscal year 1997, and all income earned on assets of the corporation during
11 that period, are appropriated to the Alaska Housing Finance Corporation to hold as corporate
12 receipts for the purposes described in AS 18.56. The corporation shall allocate its corporate
13 receipts among the Alaska housing finance revolving fund (AS 18.56.082), housing assistance
14 loan fund (AS 18.56.420), and senior housing revolving fund (AS 18.56.710) in accordance
15 with procedures adopted by the board of directors.

16 (c) The following amounts are appropriated to the Alaska Housing Finance
17 Corporation from the sources indicated and for the following purposes:

18 PURPOSE	AMOUNT	SOURCE
19 Housing loan programs	\$350,000,000	Corporate receipts
20 that are not subsidized		
21 by Alaska Housing		
22 Finance Corporation		
23 Housing loan programs	50,000,000	Corporate receipts derived
24 and projects that are		from arbitrage earnings
25 subsidized by Alaska		
26 Housing Finance		
27 Corporation		

28 * Sec. 4. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY. The
29 sum of \$21,000,000 from the available unrestricted cash in the Alaska Industrial Development
30 and Export Authority revolving fund (AS 44.88.060) is anticipated to be transferred by the
31 direction of the Alaska Industrial Development and Export Authority Board to the general

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1 fund. The funds shall be deposited to the general fund when received during fiscal year 1997.

2 * **Sec. 5. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
3 for transfer by the Alaska Permanent Fund Corporation under AS 37.13.145(b) is appropriated
4 from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for
5 the payment of permanent fund dividends and administrative and associated costs.

6 (b) After money is transferred to the dividend fund under (a) of this section, the
7 amount calculated under AS 37.13.145 to offset the effect of inflation on the principal of the
8 Alaska permanent fund is appropriated from the earnings reserve account (AS 37.13.145) to
9 the principal of the Alaska permanent fund.

10 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
11 fiscal year 1997 is appropriated to the principal of the Alaska permanent fund in satisfaction
12 of that requirement.

13 (d) The interest earned during fiscal year 1997 on revenue from the sources set out
14 in AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt by the
15 state is appropriated to the principal of the Alaska permanent fund.

16 * **Sec. 6. ALASKA PUBLIC UTILITIES COMMISSION.** The balance on June 30, 1996,
17 of the Alaska Public Utilities Commission program receipts account for regulatory cost
18 charges under AS 42.05.254 and AS 42.06.286 for fiscal year 1996 is appropriated to the
19 Alaska Public Utilities Commission for fiscal year 1997 expenditures.

20 * **Sec. 7. ALASKA SEAFOOD MARKETING INSTITUTE.** An amount equal to the fiscal
21 year 1996 general fund receipts from the salmon marketing tax (AS 43.76.110), from the
22 seafood marketing assessment (AS 16.51.120), and from the fisheries resource landing tax
23 (AS 43.77.050), less the amount of those receipts expended or obligated during fiscal year
24 1996, is appropriated from the general fund to the Alaska Seafood Marketing Institute for
25 marketing Alaska seafood products during fiscal year 1997.

26 * **Sec. 8. CONSTITUTIONAL AND STATUTORY BUDGET RESERVE FUNDS.** (a)
27 Amounts equal to the deposits in the budget reserve fund (art. IX, sec. 17, Constitution of the
28 State of Alaska) for fiscal year 1996, that were made by operation of art. IX, sec. 17(d) to
29 repay appropriations from the budget reserve fund are appropriated from the budget reserve
30 fund to the funds and accounts from which they were transferred.

31 (b) If, after the appropriation under (d) of this section is made, the unrestricted state

1 revenue available for appropriation in fiscal year 1997 is insufficient to cover the general fund
 2 appropriations made for fiscal year 1997, the amount necessary to balance revenue and general
 3 fund appropriations is appropriated to the general fund from the budget reserve fund (art. IX,
 4 sec. 17, Constitution of the State of Alaska).

5 (c) The appropriations made by (a) and (b) of this section are made under art. IX,
 6 sec. 17(c), Constitution of the State of Alaska.

7 (d) If the unrestricted state revenue available for appropriation in fiscal year 1997 is
 8 insufficient to cover the general fund appropriations made for that fiscal year 1997, the
 9 amount necessary to balance revenue and general fund appropriations is appropriated to the
 10 general fund from the budget reserve fund (AS 37.05.540).

11 * Sec. 9. DISAPPROVAL OF MONETARY TERMS OF COLLECTIVE BARGAINING
 12 AGREEMENTS. (a) The monetary terms of each of the collective bargaining agreements
 13 listed in (b) of this section are rejected under AS 23.40.215 unless the legislature adopts a
 14 separate appropriation item whose purpose is stated to be to fund the monetary terms of that
 15 agreement. Money appropriated in this Act may not be used to implement the monetary terms
 16 of any of the collective bargaining agreements listed in (b) of this section unless the
 17 appropriation item states specifically that its purpose is to fund the monetary terms of the
 18 collective bargaining agreement.

19 (b) This section applies to the collective bargaining agreements negotiated between
 20 the state and the following bargaining organizations:

- 21 (1) Alaska State Employees Association, for the General Government Unit;
- 22 (2) Alaska Public Employees Association, for the Supervisory Unit;
- 23 (3) Public Employees Local 71, for the Labor, Trades and Crafts Unit;
- 24 (4) Inland Boatmen's Union of the Pacific, representing the unlicensed marine
 25 unit for a contract for the period October 10, 1994, through May 31, 1996;
- 26 (5) Inland Boatmen's Union of the Pacific, representing the unlicensed marine
 27 unit for a contract for the period June 1, 1996, through May 31, 1999;
- 28 (6) International Organization of Masters, Mates, and Pilots, Pacific Maritime
 29 Region, for the Masters, Mates, and Pilots Unit;
- 30 (7) Public Safety Employees Association, representing state troopers and other
 31 commissioned law enforcement personnel;

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1 (8) Alyeska Centralized School Employees Association, representing teachers
2 at the Alyeska Correspondence School;

3 (9) International Brotherhood of Electrical Workers representing nonjudicial,
4 nonsupervisory, classified employees of the Alaska Court System;

5 (10) the Classified Employees Association, representing University of Alaska
6 employees; and

7 (11) the Alaska Community Colleges' Federation of Teachers, representing
8 faculty members of the University of Alaska.

9 * Sec. 10. DISASTER RELIEF FUND. (a) The sum of \$9,000,000 is appropriated from
10 federal receipts to the disaster relief fund (AS 26.23.300).

11 (b) It is the intent of the legislature that funding necessary to meet the disaster relief
12 responsibilities of the Department of Military and Veterans' Affairs will continue to be made
13 available through the disaster declaration process. During the 1997 legislative session, the
14 department shall submit a supplemental appropriation request for fiscal year 1997 disaster
15 relief costs.

16 * Sec. 11. FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Federal or other
17 program receipts as defined in AS 37.05.146 that exceed the amounts appropriated by this Act
18 are appropriated conditioned upon compliance with the program review provisions of
19 AS 37.07.080(h).

20 (b) If federal or other program receipts as defined in AS 37.05.146 exceed the
21 estimates appropriated by this Act, the appropriations from state funds for the affected
22 program may be reduced by the excess if the reductions are consistent with applicable federal
23 statutes.

24 (c) Except as provided in (d) of this section, if federal or other program receipts as
25 defined in AS 37.05.146 fall short of the estimates appropriated by this Act, the affected
26 appropriation is reduced by the shortfall in receipts.

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

30 * Sec. 12. FOUR DAM POOL TRANSFER FUND. The amount available in the four dam
31 pool transfer fund (AS 42.45.050) during fiscal year 1997 is appropriated to the following

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1 funds in the following percentages for the purposes set out in AS 42.45.050:

2 Power cost equalization and rural electric 40 percent

3 capitalization fund (AS 42.45.100)

4 Southeast energy fund (AS 42.45.040) 40 percent

5 Power project fund (AS 42.45.010) 20 percent

6 * Sec. 13. INFORMATION SERVICES FUND. The sum of \$21,661,500 is appropriated
7 to the information services fund (AS 44.21.045) for the Department of Administration,
8 division of information services programs, from the following sources:

9 General fund program receipts \$ 55,000

10 Inter-agency receipts 21,456,000

11 Inter-agency receipts/oil and hazardous 150,500

12 substance release prevention and response fund

13 * Sec. 14. INSURANCE AND BOND CLAIMS. (a) Amounts necessary to fund the uses
14 of the state insurance catastrophe reserve account described in AS 37.05.289(a) are
15 appropriated from that account to the Department of Administration.

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

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

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

26 * Sec. 15. MARINE HIGHWAY SYSTEM FUND. The sum of \$28,284,000 is
27 appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060).

28 * Sec. 16. MOTOR FUEL TAX. The following amounts from the unreserved special
29 accounts in the general fund are included within the general fund amounts appropriated by this
30 Act:

31 Highway fuel tax account (AS 43.40.010(g)) \$22,500,000

1 Aviation fuel tax account (AS 43.40.010(e)) 7,500,000

2 * **Sec. 17. OCCUPATIONAL LICENSING.** The unexpended and unobligated balance on
3 June 30, 1996, of the Department of Commerce and Economic Development, division of
4 occupational licensing, general fund program receipts from occupational licensing fees under
5 AS 08.01.065 is appropriated to the division of occupational licensing for operating costs for
6 the fiscal year ending June 30, 1997.

7 * **Sec. 18. OIL AND HAZARDOUS SUBSTANCE RELEASE PREVENTION**
8 **ACCOUNT.** (a) The following amounts are appropriated to the oil and hazardous substance
9 release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
10 prevention and response fund (AS 46.08.010) from the sources indicated:

11 (1) the balance of the oil and hazardous substance release prevention mitigation
12 account (AS 46.08.020(b)) in the general fund on July 1, 1996, not otherwise appropriated by
13 this Act;

14 (2) the amount of \$13,600,000, derived from the surcharge collected under
15 AS 43.55.300 during fiscal year 1996.

16 (b) The appropriation made by (a)(2) of this section is based on revenue estimates.
17 If the amount in the general fund that is derived from the surcharge collected under
18 AS 43.55.300 during fiscal year 1996 is greater than the appropriation made by (a)(2) of this
19 section, that appropriation is increased to that greater amount.

20 * **Sec. 19. OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ACCOUNT.**
21 The following amounts are appropriated to the oil and hazardous substance release response
22 account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and
23 response fund (AS 46.08.010) from the following sources:

24 (1) the balance of the oil and hazardous substance release response mitigation
25 account (AS 46.08.025(b)) in the general fund on July 1, 1996, not otherwise appropriated by
26 this Act;

27 (2) the amount derived from the surcharge collected under AS 43.55.201
28 during fiscal year 1996.

29 * **Sec. 20. RETAINED FEES.** An amount not to exceed the amount retained as fees by
30 a collector of fees, licenses, taxes, or other money belonging to the state is appropriated from
31 the fees, licenses, taxes, or other money belonging to the state that are collected during fiscal

1 year 1997 to the agency authorized by law to generate the revenue for the purpose of
2 compensating the collector for services rendered for the fiscal year ending June 30, 1997.

3 * **Sec. 21. SAFETY ADVISORY COUNCIL.** The amount appropriated for the 1996
4 annual governor's safety conference (sec. 28, ch. 94, SLA 1995), plus the fiscal year 1996
5 program receipts of the Safety Advisory Council (AS 18.60.830), less the amount expended
6 or obligated for the 1996 annual governor's safety conference, is appropriated from the general
7 fund to the Safety Advisory Council for costs of the 1997 annual governor's safety conference.

8 * **Sec. 22. SALMON ENHANCEMENT TAX.** The salmon enhancement tax collected
9 under AS 43.76.010 - 43.76.030 in calendar year 1995 and deposited in the general fund under
10 AS 43.76.025(c) is appropriated from the general fund to the Department of Commerce and
11 Economic Development for payment in fiscal year 1997 to qualified regional associations
12 operating within a region designated under AS 16.10.375.

13 * **Sec. 23. SHARED TAXES AND FEES.** The amounts necessary to refund to local
14 governments their share of taxes and fees collected in the listed fiscal years under the
15 following programs are appropriated to the Department of Revenue from the general fund for
16 payment in fiscal year 1997:

17	REVENUE SOURCE	FISCAL YEAR COLLECTED
18	fisheries tax (AS 43.75)	1996
19	fishery resource landing tax (AS 43.77)	1996
20	amusement and gaming tax (AS 43.35)	1997
21	aviation fuel tax (AS 43.40.010)	1997
22	electric and telephone	
23	cooperative tax (AS 10.25.570)	1997
24	liquor license fee (AS 04.11)	1997

25 * **Sec. 24. STATE OBLIGATIONS.** (a) The amount required to pay interest on revenue
26 anticipation notes issued by the commissioner of revenue under AS 43.08 is appropriated from
27 the general fund to the Department of Revenue for payment of the interest on those notes.

28 (b) The amount required to be paid by the state for principal and interest on all issued
29 and outstanding state-guaranteed bonds is appropriated from the general fund to the state bond
30 committee for payment of principal and interest on those bonds.

31 (c) The sum of \$94,741,184 is appropriated from the general fund to the Alaska debt

1 retirement fund (AS 37.15.011).

2 (d) The sum of \$9,595,925 is appropriated from the Alaska debt retirement fund
3 (AS 37.15.011) to the state bond committee for lease payments to the City of Seward, City
4 of Kenai, Department of Natural Resources, and the Alaska Court System.

5 (e) The sum of \$16,528,682 is appropriated from the Alaska debt retirement fund
6 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on
7 state general obligation bonds.

8 (f) The sum of \$5,805,963 is appropriated from the international airports revenue fund
9 (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees on
10 outstanding international airports revenue bonds.

11 (g) The sum of \$68,616,577 is appropriated from the Alaska debt retirement fund
12 (AS 37.15.011) to the Department of Education for state aid for costs of school construction
13 under AS 14.11.100.

14 * **Sec. 25. STATE TRAINING AND EMPLOYMENT PROGRAM.** The lapsing balance
15 of the employment assistance and training program fund (sec. 3, ch. 95, SLA 1989, as
16 amended by sec. 33, ch. 2, FSSLA 1992) on June 30, 1996, is appropriated to the
17 unemployment compensation fund (AS 23.20.130).

18 * **Sec. 26. STORAGE TANK REGISTRATION FEES.** (a) The fiscal year 1997 general
19 fund receipts of the tank registration fee program under AS 46.03.385 are appropriated to the
20 storage tank assistance fund (AS 46.03.410).

21 (b) The sum of \$2,853,800 is appropriated from the oil and hazardous substance
22 release prevention account (AS 46.08.010(a)(1)) to the storage tank assistance fund
23 (AS 46.03.410) for the fiscal year ending June 30, 1997.

24 * **Sec. 27. STUDENT LOAN PROGRAM.** The amount assessed for loan guarantee fees
25 from student loan borrowers of the Alaska Commission on Postsecondary Education is
26 appropriated to the guarantee fee account (AS 14.43.120(u)) within the student loan fund of
27 the Alaska Student Loan Corporation for the purposes specified in AS 14.43.120(u).

28 * **Sec. 28. UNIVERSITY OF ALASKA.** The proceeds from the sale of special request
29 university plates under AS 28.10.421 are appropriated from the general fund to the University
30 of Alaska for the fiscal year ending June 30, 1997, for support of the alumni associations at
31 the campuses listed and in the amounts set out:

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CAMPUS

APPROPRIATION AMOUNT

University of Alaska, Fairbanks	\$ 18,109.09
University of Alaska, Anchorage	2,359.09
Prince William Sound Community College	245.46

~~* Sec. 29. VIOLENT CRIMES COMPENSATION BOARD/COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT. If the amount appropriated from the dividend fund (AS 43.23.045) to the Department of Public Safety, Violent Crimes Compensation Board and Council on Domestic Violence and Sexual Assault under sec. 31 of this Act exceeds the amount of money that would otherwise be paid as permanent fund dividends to individuals determined to be ineligible for a permanent fund dividend under AS 43.23.005(d), the amount of the shortfall is appropriated from the general fund.~~

* Sec. 30. NONLAPSE OF APPROPRIATIONS. The appropriations made by secs. 1, 2, 3, 10, 12, 13, 14(b), 15, 18, 19, 25, 26(a), and 27 of this Act are for the capitalization of funds and do not lapse under AS 37.25.010.

(SECTION 31 OF THIS ACT BEGINS ON PAGE 13)

Delete Amend #58 Adon'd

Sen. Rueger #1

4-13-96
SFC
SR
Adopted

Intent for the Department of Commerce and Economic Development

It is the intent of the legislature that the Division of Insurance submit legislation by January 15, 1997 which deregulates the title insurance industry unless refinance rates are reduced to a level acceptable to the public.

SFC 4-12-94pm

RH
move to
incorporate
into
Court System
Subcommittee
report
Adopted

SENATE FINANCE
AMENDMENT

ALASKA COURT SYSTEM

BRU - Alaska Court System
Component - Alaska Court System

ADD \$400.0 GF

DELETE \$400.0 CBR

adopted
w/o objection
4/13/96

Senator Rieger amendment

INTENT LANGUAGE

Department of Transportation & Public Facilities

It is the intent of the legislature that the DOTPF research program shall continue to be based on the cooperative association with the University of Alaska- Fairbanks taking advantage of existing high quality engineering testing equipment and facilities located on the University of Alaska- Fairbanks campus.

SFC 4/13/96
BS
Intent
- Adopted

INTENT LANGUAGE (Sen. Shapiro)

Department of Transportation & Public Facilities

It is the intent of the legislature that the DOTPF research program shall continue to be based on the cooperative association with the University of Alaska- Fairbanks taking advantage of existing high quality engineering testing equipment and facilities located on the University of Alaska- Fairbanks campus.

4-13-96
SFC
Adopted
by University
Subcommittee
Subsequently
adopted by
Full
Committee

Senate Intent

By Sen. Zharoff

To: University of Alaska
Component: School of Fisheries/Ocean Sciences

"Due to the importance of the state's fishery resources to the future economy of the State of Alaska and the role of 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 from the FY 96 level.~~ It is further the intent of the legislature that a seafood process engineer position and a processing systems modeler position be included in the School of Fisheries."

Fish Indus Tech
Center & the

high priority be given to
maintaining the
FY 96 level of funding
for the School of
Fisheries.

4-13-96
PM
DD
Moved
Adopted

SENATE AMENDMENT

A

To. CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Environmental Conservation
Air Quality Division

SENATE INTENT:

It is the intent of the Legislature that the Department of Environmental Conservation request assistance from the Alaska delegation in Washington D.C. to exempt the State of Alaska from Federal Air Quality requirements and vehicle Inspection/Maintenance (I/M) program mandates.

DD/kb

SUBJECT: HB 412 (FIN)
am (brf pfld)

DATE: 4/13/96

	YEA	NAY
SENATOR RIEGER		✓
SENATOR ZHAROFF		✓
SENATOR DONLEY		
SENATOR SHARP		
SENATOR PHILLIPS		
SENATOR HALFORD		
SENATOR FRANK		
TOTAL PASSED:	<u>5</u>	FAILED: <u>2</u>

re: Dept. Commerce + Economic Development
ASMI

4-13-96
pm

Adopted

(R
21)

SENATE AMENDMENT

B

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Commerce & Economic Development
Alaska Seafood Marketing Institute

SENATE INTENT:

It is the intent of the Legislature that the Alaska Seafood Marketing Institute relocate to Alaska a portion of its employees, including any management staff currently located outside Alaska by December 30, 1996.

DD/kb

SUBJECT: 11B 412 (FIN)
am (brf p/d)

DATE: 4/13/46

	YEA	NAY
SENATOR RIEGER		✓
SENATOR ZHAROFF		✓
SENATOR DONLEY	✓	
SENATOR SHARP	✓	
SENATOR PHILLIPS	✓	
SENATOR HALFORD		✓
SENATOR FRANK	✓	
TOTAL PASSED:	<u>4</u>	FAILED: <u>3</u>

re: Dept. Commerce & Economic Development
ASMI (Alaska contractors bidder
preference)

4-13-16pm

4 SF

BS

RP

DD

Adopted

C

SENATE AMENDMENT

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Commerce & Economic Development
Alaska Seafood Marketing Institute

SENATE INTENT:

It is the intent of the Legislature that the Alaska Seafood Marketing Institute implement policies so Alaska contractors receive a bidder preference.

DD/kb

SUBJECT: HB 412. (FIN) am (brf pfd)

DATE: 4/13/96

	YEA	NAY
SENATOR RIEGER		✓
SENATOR ZHAROFF		✓
SENATOR DONLEY		
SENATOR SHARP		
SENATOR PHILLIPS		
SENATOR HALFORD		
SENATOR FRANK		
TOTAL PASSED:	<u>5</u>	FAILED: <u>2</u>

Dept. Fish & Game, Div. Sport Fish,

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR PHILLIPS		
SENATOR SHARP		
SENATOR RIEGER		
SENATOR ZHAROFF		
SENATOR DONLEY		
SENATOR HALFORD		
SENATOR FRANK		
TOTAL PASSED: _____	FAILED: _____	

*revote (rescind)
moved Sen. Sharp.
change to 25%
rather than 30%
no objection
passed*

moved
adopted
4/13/96 P

SENATE AMENDMENT

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Fish & Game / Division of Sport Fish

SENATE INTENT:

It is the intent of the Legislature that the Department of Fish & Game only fund king salmon enhancement projects with revenues generated from the king salmon tag if at least 70% of the salmon are harvested by sport.

~~50%~~ moved Hafford
w/o objection
adopted

25% moved Sharp
w/o objection
adopted

DD/kb

4-13-96pm
DD
moved
Adopted
as amended

SENATE AMENDMENT

D

4/15/96
BS
move to
rescind
action

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY *adopting*

Department of Fish & Game / Division of Sport Fish

Hold

4/15/96 BS
move
change
50% to
25%
Adopted

SENATE INTENT:

It is the intent of the Legislature that the Department of Fish & Game only fund king salmon enhancement projects with revenues generated from the king salmon tag if at least 70% of the salmon are harvested by sport.

^{50-25%} Motion-RH Change 70% to 50%. (adopted)

4-25R
Adopted.

DD/kb

SUBJECT: HB 412 (FIN) am (brfpfld)

DATE: 4/13/96

	YEA	NAY
SENATOR SHARP		✓
SENATOR ZHAROFF		✓
SENATOR RIEGER	✓	
SENATOR PHILLIPS	✓	
SENATOR DONLEY	✓	
SENATOR FRANK		✓
SENATOR HALFORD	✓	
TOTAL PASSED: <u>4</u>	FAILED: <u>3</u>	

Dept. of Education / K-12 Support
Dupil Transportation

4-13-96 pm

DD
moved

4-3-^{AS}₂
-SF

E

Adopted

SENATE AMENDMENT

To: CS HB 412 (FIN) am (brf pflid)

BY: SENATOR DONLEY

Department of Education / K-12 Support
Pupil Transportation BRU

SENATE INTENT:

It is the intent of the Legislature that the Department of Education provide equal reimbursement of pupil transportation, regardless if provided by a school district or by a contractor.

DD/kb

COMPONENT ~~DETAILS~~ OPERATING BUDGET - INTENT & NOTES

7-15-74
Adopted
as amended

Component: Disaster Relief Fund

BRU: Front Section Appropriation

Agency: Department of Military and Veterans Affairs

by: *Sen. Zharoff*

Conf Com Enacted

It is the intent of the legislature that funding necessary to meet the disaster relief responsibilities of the Department of Military and Veterans' Affairs will continue to be made available through the disaster declaration process ~~outlined in the current funding agreement~~. During the 1998 legislative session, the department shall submit a supplemental appropriation request for fiscal year 1998 disaster relief costs.

7

RH amend. to amend
Adopted
VF mb

3 FC 4-13-96 pm
Adopted
as amended

COMPONENT DETAIL - OPERATING BUDGET - INTENT & NOTES

Component Fire Suppression
BU: Statewide Fire Suppression

Agency: Department of Natural Resources

By: Sen. Zboroff

Senate Conf Com Enacted

It is the intent of the legislature that 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~~. During the 1996 legislative session the Department shall submit a supplemental appropriation request for fiscal year 1996 fire suppression costs.

7

rit amend. to amend.
adopted

*moved by
Sharp
w/o objection
adopted
4/15/96*

BY SHARP

Department of Commerce & Economic Development
Division of Tourism

AMENDED INTENT LANGUAGE

It is the intent of the legislature that the Division of Tourism provide phase-out funding for the Anchorage and Fairbanks APLIC's (AK Public Lands Information Centers) over the next 3 years. The phase-out funding will give APLIC's time to secure other funding support possibly from local convention & visitor bureaus, private concessions, and state ferry reservation centers joint use of facility.

*Report: Intent adopted
w/ amendments report 4/12*

*hold for Sharp
to move*

HB 412

SUBJECT: Amend to H.B. 412

DATE: 4/13/96

	YEA	NAY
SENATOR RIEGER		
SENATOR ZHAROFF		✓
SENATOR DONLEY		✓
SENATOR SHARP		
SENATOR PHILLIPS		
SENATOR HALFORD		
SENATOR FRANK		
TOTAL PASSED:	<u>5</u>	FAILED: <u>2</u>

re: Depts. Community & Regional Affairs
Fish & Game
Law
Public Safety
Transportation & Public Facilities

SFC 4-13-96
PM

5-2
Adopted

AMENDMENT TO SCSHB 412
Offered in the Senate Finance Committee

BY THE SENATE FINANCE COMMITTEE

DELETE 6,896.9 GF
 200.0 Fish/Game

Departments Community and Regional Affairs
 Fish and Game
 Law
 Public Safety
 Transportation and Public Facilities

EXPLANATION: This amendment denies the capital to operating transfers proposed in the Governor's FY97 budget request. The attached documents provide summary and detailed information regarding the amendment.

Statewide Totals - FY97 Operating Budget

	<u>Sen Xfer</u>
Statewide Totals	-7,096.9
<u>Objects of Expenditure:</u>	
Personal Services	-1,166.6
Travel	-152.0
Contractual	-2,156.9
Commodities	-137.4
Equipment	-394.0
Lands/Buildings	0.0
Grants, Claims	-90.0
Miscellaneous	-3,000.0
<u>Funding Sources:</u>	
1004 Gen Fund	-6,896.9
1024 Fish/Game	-200.0
<u>Positions:</u>	
Perm Full Time	-10.0
Perm Part Time	0.0
Non-Perm	0.0

Agency Summary - FY97 Operating Budget

<u>Agency</u>	<u>Sen Xfer</u>
Department of Community & Regional Affairs	-225.0
Department of Fish and Game	-400.0
Department of Law	-900.0
Department of Public Safety	-821.9
Department of Transportation/Public Facilities	-4,750.0
<hr/> Total - Operating Budget	<hr/> -7,096.9

Agency Summary - FY97 Operating Budget

General Funds and CBR

<u>Agency</u>	<u>Sen Xfer</u>
Department of Community & Regional Affairs	-225.0
Department of Fish and Game	-200.0
Department of Law	-900.0
Department of Public Safety	-821.9
Department of Transportation/Public Facilities	-4,750.0
Total - Operating Budget	-6,896.9

Transaction Detail - FY97 Operating Budget

Sen Xfer Column

Agency: Department of Law

Civil Division	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Federal Relations													
Deny Federal Litigation Transfer from Capital to Operating 1004 Gen Fund -900.0	Dec	-900.0	-653.3	-40.0	-182.3	-24.4	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0
		-900.0	-653.3	-40.0	-182.3	-24.4	0.0	0.0	0.0	0.0	-10.0	0.0	0.0
*** BRU Total ***		-900.0	-653.3	-40.0	-182.3	-24.4	0.0	0.0	0.0	0.0	-10.0	0.0	0.0
***** Agency Total *****		-900.0	-653.3	-40.0	-182.3	-24.4	0.0	0.0	0.0	0.0	-10.0	0.0	0.0

Transaction Detail - FY97 Operating Budget

Sen Xfer Column

Agency: Department of Fish and Game

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
Assert and Protect State's Rights												
Deny Federal Relations Transfer from Capital to Operating	Dec	-400.0	-280.0	-60.0	-60.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-200.0										
1024 Fish/Game		-200.0										
		-400.0	-280.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-400.0	-280.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-400.0	-280.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY97 Operating Budget

Sen Xfer Column

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Motor Vehicles													
Vehicle Services													
Deny Plates, Manuals, Eqpt xfer from Capital to Operating 1004 Gen Fund	Dec	-476.9	-0.0	-0.0	-429.4	-0.0	-47.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
		-476.9	0.0	0.0	-429.4	0.0	-47.5	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-476.9	0.0	0.0	-429.4	0.0	-47.5	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers													
Detachments													
Deny Trooper Equipment Transfer from Capital to Operating 1004 Gen Fund	Dec	-250.0	-0.0	-0.0	-0.0	-0.0	-250.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
		-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-250.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Support													
Alaska Public Safety Information Network													
Deny APSIN Maintenance Transfer from Capital to Operating 1004 Gen Fund	Dec	-95.0	-0.0	-0.0	-0.0	-0.0	-95.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
		-95.0	0.0	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-95.0	0.0	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-821.9	0.0	0.0	-429.4	0.0	-392.5	0.0	0.0	0.0	0.0	0.0	0.0

Transaction Detail - FY97 Operating Budget

Sen Xfer Column

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Maintenance and Operations													
Central Region Highways and Aviation													
Deny Highway Brushing Transfer from Capital to Operating	Dec	-300.0	-0.0	-0.0	-300.0	-0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-300.0											
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	-385.0	-0.0	-0.0	-385.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-385.0											
		-685.0	0.0	0.0	-685.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Region Highways and Aviation													
Deny Brush Cutting Transfer from Capital to Operating	Dec	-275.0	-0.0	-0.0	-275.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-275.0											
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	-504.0	-0.0	-0.0	-504.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-504.0											
		-779.0	0.0	0.0	-779.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southeast Region Highways and Aviation													
Deny Gravel Stockpile Transfer from Capital to Operating	Dec	-111.0	-0.0	-0.0	-0.0	-111.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-111.0											
Deny Brush Cutting Transfer from Capital to Operating	Dec	-175.0	-175.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-175.0											
		-286.0	-175.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,750.0	-175.0	0.0	-1,464.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Front Section													
Marine Highway Stabilization													
Deny Overhaul Transfer from Capital to Operating	Dec	-3,000.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-3,000.0	-0.0	-0.0	-0.0
1004 Gen Fund		-3,000.0											
		-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0.0	0.0
*** BRU Total ***		-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0.0	0.0
***** Agency Total *****		-4,750.0	-175.0	0.0	-1,464.0	-111.0	0.0	0.0	0.0	-3,000.0	0.0	0.0	0.0

Transaction Detail - FY97 Operating Budget

Sen Xfer Column

Agency: Department of Community & Regional Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Local Government Assistance</u>												
<u>Training and Development</u>												
Deny RUBA Transfer from Capital to Operating	Dec	-225.0	-58.3	-52.0	-21.2	-2.0	-1.5	-0.0	-90.0	-0.0	-0.0	-0.0
1004 Gen Fund		-225.0										
		-225.0	-58.3	-52.0	-21.2	-2.0	-1.5	0.0	-90.0	0.0	0.0	0.0
*** BRU Total ***		-225.0	-58.3	-52.0	-21.2	-2.0	-1.5	0.0	-90.0	0.0	0.0	0.0
***** Agency Total *****		-225.0	-58.3	-52.0	-21.2	-2.0	-1.5	0.0	-90.0	0.0	0.0	0.0

moved
by Sharp
w/o objection
adopted
4/15/66

Department of Fish & Game
Division of Habitat

BY SHARP

AMENDED INTENT LANGUAGE

It is the intent of the legislature that the Division of Habitat establish procedures to allow industry to contract with private sector experts to conduct certain permit reviews and other related activities presently performed by Department staff. The Division of Habitat shall continue to have final permit review and approval authority as required by statute.

Handwritten note: moved by Sharp w/o objection adopted 4/15/66

SFC 4-13-96
Adopted
as amended

COMPONENT ~~DETAILS~~ OPERATING BUDGET - INTENT & NOTES

Component: Disaster Relief Fund
BRU: Front Section Appropriation

Agency: Department of Military and Veterans Affairs

Conf Com Enacted

It is the intent of the legislature that funding necessary to meet the disaster relief responsibilities of the Department of Military and Veterans' Affairs 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.

7

RH amend. to amend
Adopted

YF mc

37C
4/15/96
BS
MVA
A Lip

SENATE FINANCE
COMMITTEE

AMENDMENT

Offered in Senate Finance Committee

Amendment Number: 51
Bill Number: HB 412
Sponsor: Sharp Date: 4/15/96
Logged In By: _____

By Senator Sharp

Front Section

Amend Section 11 (a): Except for receipts of the Fish and Game Fund (AS 16.05.100), [F] federal or other program receipts as defined under AS 37.05.146 that exceed the amounts appropriated in this Act are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h). Amounts appropriated from the Fish and Game Fund (AS 16.05.100) in this Act are limited to the amounts stated in this Act.

SFC
4/15/96
R.H.
SENATE FINANCE
COMMITTEE
Amendment Number: 58 Mined
Bill Number: _____
Sponsor: _____ Date: 4/15/96
Logged In By: _____

*SF Replaces dividend
funds w/GF*

*Adopted
no obj.*

AMENDMENT

TO: SCS CS HB 412 (FIN)

FRONT SECTION

Delete Section 29, Violent Crimes Compensation Board/Council on Domestic Violence & Sexual Assault.

BACK SECTION

DEPARTMENT OF PUBLIC SAFETY

COMPONENT: Violent Crimes Compensation

Dividend Fund (380.1)
General Fund 380.1

COMPONENT: Council on Domestic Violence & Sexual Assault

Dividend Fund (338.5)
General Fund 338.5

P. 02 3FC
4/13/96
N.Slog

STATE OF ALASKA

TONY KNOWLES, GOVERNOR

3030 VINTAGE BLVD.
JUNEAU, ALASKA 99801-7109
VOICE (800) 441-2962
In Juneau 465-6740
TDD (907) 465-3143
FAX (907) 465-3293

(2)
mrued
Amend
64
Adystr

Amend. #64

ALASKA COMMISSION ON POSTSECONDARY EDUCATION

April 10, 1996

Office of Management and Budget,
Division of Budget Review
Nancy Slagle, Director
P.O. Box 110020
Juneau Alaska 99811

Dear Ms. Slagle:

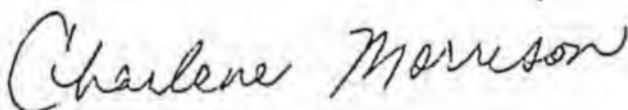
As requested, following is revised language for Sec. 27 of HB 412:

The amount assessed for loan guarantee fees during prior fiscal years and the amount assessed for loan origination fees from student loan borrowers of the Alaska Commission on Postsecondary Education is appropriated to the origination [guarantee] fee account (AS 14.43.120(u)) within the student loan fund of the Alaska Student Loan Corporation for the purposes specified in AS 14.43.120(u).

This new language covers the years in which the Commission has collected guarantee fees without a specific appropriation (balance collected through 12/31/95 \$996,630). It also covers the fee name change which was amended in SB 123. This change should cover the concerns raised by staff of Legislative Finance.

I am open to any comments or suggestions you may have. If you need additional information or have questions please call me at 465-6757.

Sincerely,



Charlene Morrison
Finance Officer

Cc: Diane Barrans, Executive Director
Karen Rehfeld, Director of Administrative Services
Department of Education

4-15-96

66

Confirming Amend (Mile Grang)

Back Sec. to First Sec.

JR moved Adopted.

AMENDMENT
Offered in Senate Finance Committee

SENATE FINANCE
COMMITTEE

Amendment Number: 56

Bill Number: HB 412

Sponsor: _____ Date: 4/15/96

Logged In By: _____

4/15/96
RH
mmed
FZ
obj.
Adopted

BY THE SENATE FINANCE COMMITTEE

MOTION TO ADJUST COMPONENTS TO CONFORM SALARY
INCREASE TO SUBCOMMITTEE REPORT AND DELETE NET AMOUNT

	TOTAL	GF	OTHER
GOVERNOR AMENDED BUDGET	15,186.4	9,241.7	5,944.7
ADJUSTMENT FOR SUBCOMMITTEE ACTION:			
(GF deleted from these components)			
Administration: General Svcs, Central Duplicating & Mail	0.0	(1.9)	1.9
Education: Teaching and Learning Support, AK Career Info	0.0	(1.9)	1.9
ADJUSTED SALARY INCREASES	15,186.4	9,237.9	5,948.5
DELETE SALARY INCREASES	(15,186.4)	(9,237.9)	(5,948.5)



Official Business

Alaska State Legislature

SENATE

SFC
4-12-96pm
RP
moved
- Adopted
5-1
State Capitol
Juneau, AK 99801-1182
w/Intent

4-13-96
Adopted
DP chargeback

TO: Senator Steve Frank, CoChair
Senate Finance Committee

From: Senator Randy Phillips, Chair ^{REP}
Department of Administration Subcommittee
Senator Tim Kelly ^{Tim Kelly}
Senator Jim Duncan

Date: April 11, 1996

RE: Department of Administration
Senate Finance Subcommittee
Subcommittee Report Summary

SR & RP to
work together
re: 100.0 (oil
and Gas Construction)

Senate GF Allocation*	\$172,782.7
FY 96 Authorized GF*	170,983.6
Gov's Amended Request FY 97*	173,363.7

Changes to meet Senate Funding Cap (GF only)

Longevity Bonus (revised estimates)	2,000.0
Senior Services Administration (administrative reduction)	(75.0)
(restore funding for Manilaq)	21.2
Public Defender Agency (reduce PD positions in Barrow and Kotzebue)	(230.0)
Office of Public Advocacy (reduce base adjustment)	(150.0)
Centralized Administrative Services, Labor Relations (staff reduction)	(225.0)
Administrative Services (10% reduction, IA increase)	(149.5)

Personnel (10% reduction)	(242.2)
Finance (3% Reduction, IA increase)	(178.2)
General Services, Central Duplicating and Mail (funding change GF to IA)	(399.7)
Oil and Gas Conservation Commission (deny increment)	(100.0)
Public Broadcasting (125 reduction public radio, 50 reduction public tv)	(175.0)
Leasing (500.0) reduction, 107.0 transfer to HSS, Public Health Lease)	(607.0)
<u>Total reductions from Gov's Amended</u>	<u>(\$510.4)</u>

Total GF subcommittee budget \$172.853.3

The attached report from Legislative Finance dated 4/11/96 represents the action of the subcommittee for all funds, with the exception of a \$75.0 reduction to Information Services, Data Processing. Because this \$75.0 reduction affects several departmental budgets, it will be handled as a separate amendment to the budget at the full Finance Committee level. With the inclusion of the \$75.0 reduction the subcommittee budget is \$4.4 below the Senate GF allocation.

Agency Totals - FY97 Operating Budget

Agency: Department of Administration

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	256,879.5	256,480.7	263,012.9	260,234.7	263,257.6	244.7	0.1%
<u>Objects of Expenditure:</u>							
Personal Services	61,931.1	63,442.9	65,008.7	63,332.8	64,328.7	-680.0	-1.0%
Travel	1,075.6	1,091.0	1,102.2	1,097.2	1,102.2	0.0	0.0%
Contractual	76,593.1	74,877.5	80,335.1	79,896.3	79,488.6	-846.5	-1.1%
Commodities	2,997.8	2,924.4	3,229.0	3,229.0	3,229.0	0.0	0.0%
Equipment	3,855.7	3,501.0	2,408.0	2,408.0	2,408.0	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	90,281.1	88,807.4	89,010.6	89,210.6	90,856.8	1,846.2	2.1%
Miscellaneous	20,145.1	21,836.5	21,919.3	21,060.8	21,844.3	-75.0	-0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts	6,333.3	6,847.2	6,848.2	6,838.7	6,848.2	-0.0	-0.0%
1003 G/F Match	988.6	988.6	989.6	988.0	989.6	0.0	0.0%
1004 Gen Fund	166,941.9	160,885.5	160,152.3	157,753.3	159,603.9	-548.4	-0.3%
1005 GF/Prgm	5,721.8	6,252.6	8,882.1	8,877.3	8,882.1	-0.0	-0.0%
1006 GF/MHTIA	2,806.7					0.0	0.0%
1007 I/A Rcpts	45,664.3	48,387.6	53,651.3	53,490.4	54,519.4	868.1	1.6%
1017 Ben Sys	3,935.1	3,959.9	3,786.7	3,769.6	3,786.7	0.0	0.0%
1023 FICA Acct		90.8	91.7	91.0	91.7	0.0	0.0%
1027 Int Airprt		46.4	0.0	0.0	0.0	0.0	0.0%
1029 P/E Retire	2,223.0	2,225.7	2,250.2	2,231.5	2,250.2	0.0	0.0%
1033 Surpl Prop	236.8	274.8	313.7	311.3	313.7	-0.0	-0.0%
1034 Teach Ret	1,782.3	1,785.2	1,807.7	1,790.5	1,807.7	0.0	0.0%
1037 GF/MH		2,856.9	3,121.7	3,108.9	3,121.7	0.0	0.0%
1042 Jud Retire	38.7	39.2	39.7	39.3	39.7	0.0	0.0%
1045 Nat Guard	32.1	33.1	33.5	33.2	33.5	0.0	0.0%
1055 IA/OIL HAZ	29.7	80.0	150.5	150.5	150.5	0.0	0.0%
1061 CIP Rcpts			127.9	127.9	127.9	0.0	0.0%
1077 Gifts/Grnt		140.7	140.7	140.7	140.7	0.0	0.0%
1081 Info Svc	20,145.2	21,586.5	20,407.4	20,274.6	20,332.4	-75.0	-0.4%
1091 GF/Desig			218.0	218.0	218.0	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	1,106.0	1,102.0	1,098.0	1,086.0	1,083.0	-15.0	-1.4%
Perm Part Time	91.0	94.0	101.0	101.0	101.0	0.0	0.0%
Non-Perm	76.0	69.0	84.0	84.0	84.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Longevity Bonus							
1	Longevity Bonus Grants	72,709.5	72,152.6	72,152.6	72,152.6	74,152.6	2,000.0 2.8%
	* BRU Total	72,709.5	72,152.6	72,152.6	72,152.6	74,152.6	2,000.0 2.8%
Senior Services							
2	Pioneers Homes	29,972.1	29,842.3	31,038.7	30,713.1	31,038.3	-0.4 -0.0%
3	Senior Services Administration	3,188.7	3,569.9	0.0	0.0	-0.0	-0.0 0.0%
4	Protection, Comm Svcs, & Admin			4,016.8	3,987.3	3,941.8	-75.0 -1.9%
5	Nutrition, Trans & Support Svc	5,497.9	5,505.1	5,505.1	5,505.1	5,505.1	0.0 0.0%
6	Senior Employment Services	1,676.1	1,752.3	1,752.3	1,752.3	1,752.3	0.0 0.0%
7	Home & Community Based Care	2,442.4	2,732.2	2,982.2	2,982.2	2,982.2	0.0 0.0%
8	Senior Residential Services	1,055.0	1,015.0	993.8	993.8	1,015.0	21.2 2.1%
	* BRU Total	43,832.2	44,416.8	46,288.9	45,933.8	46,234.7	-54.2 -0.1%
Legal and Advocacy Services							
9	Public Defender Agency	8,065.1	8,253.1	8,641.1	8,311.8	8,411.1	-230.0 -2.7%
10	Office of Public Advocacy	7,265.2	7,239.6	7,605.6	7,573.3	7,455.6	-150.0 -2.0%
	* BRU Total	15,330.3	15,492.7	16,246.7	15,885.1	15,866.7	-380.0 -2.3%
Labor Agreements Front Section							
11	Labor Agreements Front Section		250.0	50.0	0.0	50.0	0.0 0.0%
	* BRU Total	0.0	250.0	50.0	0.0	50.0	0.0 0.0%
Centralized Administrative Services							
12	Office of the Commissioner	539.0	493.5	498.8	493.3	498.8	0.0 0.0%
13	Citizen's Foster Care Review	135.8	136.0	138.3	136.6	138.3	0.0 0.0%
14	Labor Relations			1,080.2	1,080.2	855.2	-225.0 -20.8%
	* BRU Total	674.8	629.5	1,717.3	1,710.1	1,492.3	-225.0 -13.1%
Administrative Services							
15	Administrative Services	1,597.1	1,539.5	1,494.5	1,329.8	1,494.5	0.0 0.0%
	* BRU Total	1,597.1	1,539.5	1,494.5	1,329.8	1,494.5	0.0 0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Administration

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Personnel							
16	Personnel	3,734.6	3,479.5	2,496.7	2,253.2	2,252.6	-244.1	-9.8%
17	Productivity Improvement Ctr	559.4	719.0	708.2	708.2	708.2	0.0	0.0%
	* BRU Total	4,294.0	4,198.5	3,204.9	2,961.4	2,960.8	-244.1	-7.6%
	Finance							
18	Finance	6,297.0	6,384.0	5,940.8	5,725.4	6,120.8	180.0	3.0%
	* BRU Total	6,297.0	6,384.0	5,940.8	5,725.4	6,120.8	180.0	3.0%
	General Services							
19	Purchasing	1,675.4	1,664.5	1,668.6	1,481.7	1,668.6	0.0	0.0%
20	Property Management	595.5	901.0	942.0	936.7	942.0	-0.0	-0.0%
21	Central Duplicating and Mail	1,702.2	1,989.2	1,921.5	1,907.9	1,921.5	-0.0	-0.0%
	* BRU Total	3,973.1	4,554.7	4,532.1	4,326.3	4,532.1	-0.0	-0.0%
	Retirement and Benefits							
22	Retirement and Benefits	8,016.1	8,133.9	8,009.5	7,955.1	8,009.5	0.0	0.0%
23	EPORS	868.0	891.1	891.1	891.1	891.1	0.0	0.0%
	* BRU Total	8,884.1	9,025.0	8,900.6	8,846.2	8,900.6	0.0	0.0%
	Alaska Oil and Gas Conservation Commission							
24	Ak Oil & Gas Conservation Comm	1,754.8	1,758.7	1,779.0	1,759.5	1,679.0	-100.0	-5.6%
	* BRU Total	1,754.8	1,758.7	1,779.0	1,759.5	1,679.0	-100.0	-5.6%
	Alaska Public Offices Comm							
25	Alaska Public Offices Comm	648.2	633.8	642.0	634.9	642.0	0.0	0.0%
	* BRU Total	648.2	633.8	642.0	634.9	642.0	0.0	0.0%
	Risk Management							
26	Risk Management	18,576.0	18,579.7	21,966.8	21,960.1	21,966.8	0.0	0.0%
	* BRU Total	18,576.0	18,579.7	21,966.8	21,960.1	21,966.8	0.0	0.0%
	Information Services							
27	Computer Services	11,815.5	13,544.6	0.0	0.0	0.0	0.0	0.0%
28	Telecommunications Services	8,329.7	8,041.9	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
	Information Services						
29	Information Services			20,407.4	20,274.6	20,332.4	-75.0 -0.4%
30	Information Svc Fund Front Sec	20,145.1	21,586.5	21,869.3	21,736.5	21,794.3	-75.0 -0.3%
	* BRU Total	40,290.3	43,173.0	42,276.7	42,011.1	42,126.7	-150.0 -0.4%
	Rural Alaska Television Network (RATNET).						
31	RATNET	1,094.4	953.7	0.0	0.0	0.0	-0.0 0.0%
	* BRU Total	1,094.4	953.7	0.0	0.0	0.0	-0.0 0.0%
	Leasing and Facilities						
32	Leases	31,052.7	28,302.0	30,547.2	30,335.2	29,940.2	-607.0 -2.0%
	* BRU Total	31,052.7	28,302.0	30,547.2	30,335.2	29,940.2	607.0 2.0%
	Public Communications Services						
33	AK Rural Communications Svcs			913.5	0.0	913.5	0.0 0.0%
34	Public Broadcasting Commission	5,871.0	111.5	59.9	-0.0	59.9	0.0 0.0%
35	Public Broadcasting - Radio		2,950.0	2,950.0	0.0	2,825.0	-125.0 -4.2%
36	Public Broadcasting - T.V.		1,375.0	1,349.4	0.0	1,299.4	-50.0 -3.7%
	* BRU Total	5,871.0	4,436.5	5,272.8	-0.0	5,097.8	-175.0 -3.3%
	Public Communications						
	Public Communications				4,663.2		0.0 0.0%
	* BRU Total	0.0	0.0	0.0	4,663.2	0.0	0.0 0.0%
	*** Total Agency Expenditure	256,879.5	256,480.7	263,012.9	260,234.7	263,257.6	244.7 0.1%
	Federal Funds	6,333.3	6,847.2	6,848.2	6,838.7	6,848.2	0.0 0.0%
	General Funds	176,459.0	170,983.6	173,363.7	170,945.5	172,815.3	-548.4 -0.3%
	Other Funds	74,087.2	78,649.9	82,801.0	82,450.5	83,594.1	793.1 1.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96 Auth	Gov Amd	House	Senate	Gov Amd to Senate
Longevity Bonus							
1	Longevity Bonus Grants	72,709.5	72,152.6	72,152.6	72,152.6	74,152.6	2,000.0 2.8%
	* BRU Total	72,709.5	72,152.6	72,152.6	72,152.6	74,152.6	2,000.0 2.8%
Senior Services							
2	Pioneers Homes	29,972.1	29,842.3	31,038.7	30,713.1	31,038.3	-0.4 -0.0%
3	Senior Services Administration	1,942.2	2,041.0	-0.0	0.0	0.0	0.0 0.0%
4	Protection, Comm Svcs, & Admin			2,108.0	2,088.7	2,033.0	-75.0 -3.6%
5	Nutrition, Trans & Support Svc	1,766.1	1,691.1	1,646.1	1,646.1	1,646.1	0.0 0.0%
6	Senior Employment Services	198.3	198.3	198.3	198.3	198.3	0.0 0.0%
7	Home & Community Based Care	2,407.9	2,687.2	2,982.2	2,982.2	2,982.2	0.0 0.0%
8	Senior Residential Services	1,055.0	1,015.0	993.8	993.8	1,015.0	21.2 2.1%
	* BRU Total	37,341.6	37,474.9	38,967.1	38,622.2	38,912.9	-54.2 -0.1%
Legal and Advocacy Services							
9	Public Defender Agency	7,765.1	8,253.1	8,641.1	8,311.8	8,411.1	-230.0 -2.7%
10	Office of Public Advocacy	7,228.5	7,199.6	7,535.3	7,503.5	7,385.3	-150.0 -2.0%
	* BRU Total	14,993.6	15,452.7	16,176.4	15,815.3	15,796.4	-380.0 -2.3%
Labor Agreements Front Section							
11	Labor Agreements Front Sect. n		203.6	50.0	0.0	50.0	0.0 0.0%
	* BRU Total	0.0	203.6	50.0	0.0	50.0	0.0 0.0%
Centralized Administrative Services							
12	Office of the Commissioner	424.0	378.5	383.7	378.6	383.7	0.0 0.0%
13	Citizen's Foster Care Review	135.8	136.0	138.3	136.6	138.3	0.0 0.0%
14	Labor Relations			1,080.2	1,080.2	855.2	-225.0 -20.8%
	* BRU Total	559.8	514.5	1,602.2	1,595.4	1,377.2	-225.0 -14.0%
Administrative Services							
15	Administrative Services	1,040.5	1,007.5	915.5	756.6	766.0	-149.5 -16.3%
	* BRU Total	1,040.5	1,007.5	915.5	756.6	766.0	-149.5 -16.3%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Personnel								
16	Personnel	3,592.3	3,333.8	2,201.7	1,958.2	1,957.6	-244.1	-11.1%
17	Productivity Improvement Ctr	130.1	130.1	148.0	148.0	148.0	0.0	0.0%
	* BRU Total	3,722.4	3,463.9	2,349.7	2,106.2	2,105.6	-244.1	-10.4%
Finance								
18	Finance	6,258.5	6,384.0	5,919.0	5,703.6	5,705.1	-213.9	-3.6%
	* BRU Total	6,258.5	6,384.0	5,919.0	5,703.6	5,705.1	-213.9	-3.6%
General Services								
19	Purchasing	1,656.3	1,664.5	1,626.4	1,440.5	1,626.4	0.0	0.0%
20	Property Management	358.7	626.2	628.3	625.4	628.3	0.0	0.0%
21	Central Duplicating and Mail	372.8	398.3	399.7	397.8	0.0	-399.7	-100.0%
	* BRU Total	2,387.8	2,689.0	2,654.4	2,463.7	2,254.7	-399.7	-15.1%
Retirement and Benefits								
23	EPORS	868.0	891.1	891.1	891.1	891.1	0.0	0.0%
	* BRU Total	868.0	891.1	891.1	891.1	891.1	0.0	0.0%
Alaska Oil and Gas Conservation Commission								
24	Ak Oil & Gas Conservation Comm	1,647.8	1,658.7	1,679.0	1,660.8	1,579.0	-100.0	-6.0%
	* BRU Total	1,647.8	1,658.7	1,679.0	1,660.8	1,579.0	-100.0	-6.0%
Alaska Public Offices Comm								
25	Alaska Public Offices Comm	648.2	633.8	642.0	634.9	642.0	0.0	0.0%
	* BRU Total	648.2	633.8	642.0	634.9	642.0	0.0	0.0%
Information Services								
30	Information Svc Fund Front Sec	2,148.1	55.0	55.0	55.0	55.0	0.0	0.0%
	* BRU Total	2,148.1	55.0	55.0	55.0	55.0	0.0	0.0%
Rural Alaska Television Network (RATNET).								
31	RATNET	1,094.4	794.8	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	1,094.4	794.8	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Administration

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senale	
	Leasing and Facilities							
32	Leases	25,167.8	23,171.0	24,177.6	23,965.6	23,570.6	-607.0	-2.5%
	* BRU Total	25,167.8	23,171.0	24,177.6	23,965.6	23,570.6	-607.0	-2.5%
	Public Communications Services							
33	AK Rura! Communications Svcs			772.8	0.0	772.8	0.0	0.0%
34	Public Broadcasting Commission	5,871.0	111.5	59.9	0.0	59.9	0.0	0.0%
35	Public Broadcasting - Radio		2,950.0	2,950.0	0.0	2,825.0	-125.0	-4.2%
36	Public Broadcasting - T.V.		1,375.0	1,340.4	0.0	1,299.4	-50.0	-3.7%
	* BRU Total	5,871.0	4,436.5	5,132.1	0.0	4,957.1	-175.0	-3.4%
	Public Communications							
	Public Communications				4,522.5		0.0	0.0%
	* BRU Total	0.0	0.0	0.0	4,522.5	0.0	0.0	0.0%
	*** Total Agency Expenditure	176,459.0	170,983.6	173,363.7	170,945.5	172,815.3	-548.4	-0.3%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Longevity Bonus												
Longevity Bonus Grants												
Formula funding												
1004 Gen Fund	2,000.0											
inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
*** BRU Total ***	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
Senior Services												
Pioneers Homes												
Data processing chargeback												
1003 Gen Fund	-0.4											
Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Protection, Community Services, and Administration												
Administrative reduction												
1004 Gen Fund	-75.0											
Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0		0.0
	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
Senior Residential Services												
Restore funding for Maniitq grant												
1004 Gen Fund	21.2											
inc	21.2	0.0	0.0	0.0	0.0	0.0	0.0	21.2	0.0	0.0	0.0	0.0
	21.2	0.0	0.0	0.0	0.0	0.0	0.0	21.2	0.0	0.0	0.0	0.0
*** BRU Total ***	-54.2	0.0	0.0	-0.4	0.0	0.0	0.0	21.2	-75.0	0.0	0.0	0.0
Legal and Advocacy Services												
Public Defender Agency												
Reduce PD positions in Barrow & Kolzebue												
1004 Gen Fund	-230.0											
Dec	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Office of Public Advocacy												
Reduce base adjustment												
1004 Gen Fund	-150.0											
Dec	-150.0	-0.0	-0.0	-150.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-380.0	-230.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Centralized Administrative Services													
Labor Relations													
Staff reduction	Dec	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund		-225.0											
		-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
*** BRU Total ***		-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
Administrative Services													
Administrative Services													
10% Reduction	Dec	-149.5	-140.0	-5.0	-4.5	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-149.5											
Increase Inter-Agency Receipt Authority	Inc	149.5	140.0	5.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		149.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Personnel													
Personnel													
10% Reduction	Dec	-242.2	-225.0	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund		-242.2											
Data processing chargeback	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.9											
		-244.1	-225.0	0.0	-19.1	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
*** BRU Total ***		-244.1	-225.0	0.0	-19.1	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
Finance													
Finance													
3% Reduction	Dec	-178.2	0.0	0.0	-178.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-178.2											
Increase Inter-Agency Receipt Authority	Inc	393.9	0.0	0.0	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		393.9											
Data processing chargeback	Dec	-35.7	0.0	0.0	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-35.7											
		180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
General Services													
Central Duplicating and Mail													
Increase Inter-Agency Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-399.7											
1007 I/A Rcpts		399.7											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Contractual reduction	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Services													
Information Services													
Data processing chargeback	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc		-75.0											
		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Service Fund Front Section													
Data processing chargeback	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-75.0											
		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leasing and Facilities													
Leases													
Transfer Juneau Public Health Lab lease costs to DHSS	ATrOut	-107.0	0.0	0.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-107.0											
Leasing & facilities reduction	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-500.0											
		-607.0	0.0	0.0	-607.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-607.0	0.0	0.0	-607.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

Public Communications Services	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Public Broadcasting - Radio													
Funding reduction	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-125.0											
<hr/>													
Public Broadcasting - T.V.													
Funding reduction	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-125.0											
Increase in funding	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
1004 Gen Fund		75.0											
<hr/>													
*** BRU Total ***		-175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0
<hr/>													
***** Agency Total *****		244.7	-680.0	0.0	-846.5	0.0	0.0	0.0	1,846.2	-75.0	-15.0	0.0	0.0

moved
w/o objection
adopted
4/13/96

AMENDMENT

ADD:

None

DELETE:

75.0 General Fund

Office of the Governor	1.7
DOA	38.0 *
Law	1.0
Revenue	1.8
HSS	8.8
Labor	1.2
Commerce	0.2
DNR	4.0
Fish & Game	0.5
Public Safety	12.1
Corrections	0.9
DOTPF	3.0
Legislature	1.5
Court System	0.3
	<u>75.0</u>

*Note: The \$38.0 reduction allocated to the Department of Administration is included in the Senate Finance subcommittee report for the department.

4-12-96
pa

RP

Moved

Alexis

SENATOR RANDY PHILLIPS

AMENDMENT

Intent Language

Department: Administration
BRU: Information Services
Component: Information Services

It is the intent of the legislature that the Department of Administration, Division of Information Services reduce rates to realize savings in this component in a manner that does not adversely affect the user agencies.



Alaska State Legislature

SENATE

Official Business

State Capitol
Juneau, AK 99801-1182

JFC-4-12-96
RH
Moved
including
Intent

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
Senator Mike Miller
Senator Dave Donley

[Handwritten signatures and notes]
OR + RH
concerns
re: Tourism
funding.

DATE: April 10, 1996

RE: Sub-committee report on the Dept. of Commerce & Economic
Development

Adopted
6-1
4/13/96
Adopted
SR
Intent
Div. of
Ins.

The Commerce sub-committee closed out the FY97 operating budget as per instructions by the Senate Finance Committee memo of March 29, 1995. The Department's GF total Senate Finance cap of \$35,220.3 GF was met as described in the attached detail.

Changes to Gov. Amended FY97 Budget

- 1) Measurement Standards - Denied the Department's proposed fee and rate increase and funding source switch of 876.5 GF to GF/PR. Included Senate intent language.
- 2) Insurance - Eliminated insurance analyst funding and position (59.2) and reduced out-of-state travel (75.0)
- 3) Occupation Licensing - Deleted overtime of (18.5). Also denied the Dept.'s Surety Fund reduction of (82.0) and GF/PR increase of 42.0.

page 2

4) APUC - Denied increment for telecommunications market study (96.8) and denied increment for Utility Finance Analyst position (70.4)

5) Trade & Development - Deleted overtime pay (10.0) and reduced the Korean office lease amount for a savings of (25.0).

6. Tourism Development - Personal services was reduced by (35.0) and funded phase 1 of the APLIC (AK Public Lands Information Centers) reduction plan 100.0.

7. ASMI - Eliminated the GF match funding of 843.6.

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

Dept. of Commerce Economic Development Budget Options for FY97 Operating

OPERATING BUDGET					
Division	GF	GF Match	GF/PR	GF Desig.	Description
Measurement Standards	876.5		-876.5		deny rate increases and fund source switch/ include intent language
Insurance				-59.2	eliminate position for insur. analyst/unfilled posit.
				-75.0	reduce travel (see FY95-96 Actual out-of-state travel list)
Occupation Licensing				-18.5	delete premium (overtime) pay
				-42.0	deny Gov.'s change (Surety Fund 82.0 inc./decrease GF/Des. <42.0>)
AK Public Utilities Comm				-96.8	deny increment for telecom. marketing structure study
				-70.4	deny increment for utility finance analyst III
Trade & Development	-10.0				delete overtime pay
	-25.0				reduce Korean office/priv. mat./co-location
Tourism Development	100.0				fund ph. 1 of the APLICS reduct. plan/grant line/for Anch. & Fairbanks
	-35.0				reduce personal services
ASMI		-843.6			delete GF match; use GF/PR (salmon processor \$) for fed. match
Totals	906.5	-843.6	-876.5	-361.9	
Total GF Reduction	-1,175.5				
FY97 GOV. AMEND	36,395.3				
SENATE CAP	35,220.3				
SENATE REDUCTION	1,175.0				

Assumptions - Senate Finance Committee

1. Operating budget options based on FY97 Governor's Amended request
2. Salaries and Risk Management increases were left for Finance Committee determination
3. Pending legislation that has an impact on the budget should be considered and incorporated in budget reduction plans

INTENT LANGUAGE

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

Division of Measurement Standards

It is the intent of the legislature that the Department of Commerce and Economic Development continue to work towards covering the cost of operations of the Division of Measurement Standards through fees on users. Increased rates and fees need to be fair and equally distributed among all users by the division. Before fees and rates are increased the Dept. needs to reduce existing operating costs, review frequency of testing, and privatize operations whenever possible.

The Department should begin the process by establishing a dialogue with the affected industries and incorporate their involvement in the process. In preparation of the FY98 Operating Budget the Department will submit a new fee plan for the division, and possibly propose legislative changes.

Division of Tourism

Amended Lang. adopted 4-15-96

It is the intent of the legislature that the Division of Tourism provide phase-out funding for the Anchorage and Fairbanks APLICS (AK Public Lands Information Centers) over the next 3 years. The phase-out funding will give APLICS time to secure other funding support possibly from the state ferry system, local convention & visitor bureaus and private concessions.

Agency Totals - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	55,719.8	61,309.6	60,449.3	58,517.8	59,355.8	-1,093.5	-1.8%
<u>Objects of Expenditure:</u>							
Personal Services	22,354.8	23,268.7	23,349.1	22,461.4	23,155.9	-193.2	-0.8%
Travel	2,147.5	2,055.3	2,100.2	2,061.7	2,030.2	-70.0	-3.3%
Contractual	25,641.6	26,167.1	25,987.0	25,891.6	25,891.6	-95.4	-0.4%
Commodities	665.9	614.6	594.2	597.8	597.8	3.6	0.6%
Equipment	736.0	203.9	190.8	195.9	195.9	5.1	2.7%
Lands/Buildings	91.5	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	4,082.5	9,000.0	8,228.0	8,153.0	8,328.0	100.0	1.2%
Miscellaneous	0.0	-0.0	-0.0	-843.6	-843.6	-843.6	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	5,857.6	6,401.1	5,275.0	5,275.0	5,275.0	0.0	0.0%
1003 G/F Match	1,090.4	890.4	843.6	0.0	0.0	-843.6	-100.0%
1004 Gen Fund	13,013.1	13,079.0	10,554.8	10,939.4	11,461.3	906.5	8.6%
1005 GF/Prgm	23,738.4	23,044.1	11,033.3	10,105.1	10,156.8	-876.5	-7.9%
1007 I/A Rcpts	548.2	495.1	812.5	810.8	812.5	0.0	0.0%
1022 Corp Rcpts	3,801.2	4,211.2	4,856.3	4,823.6	4,856.3	0.0	0.0%
1025 Sci/Tech	4,390.1	9,508.0	9,514.7	9,503.6	9,514.7	-0.0	-0.0%
1035 Vet Loan	281.2	238.0	216.8	215.2	216.8	0.0	0.0%
1036 Cm Fish Ln	2,064.0	2,431.1	2,459.8	2,444.7	2,459.8	0.0	0.0%
1040 Surety Fnd	94.2	275.3	194.1	275.2	276.1	82.0	42.2%
1057 Small Bus	26.5	8.0	8.0	8.0	8.0	0.0	0.0%
1061 CIP Rcpts	46.2	150.0	135.0	135.0	135.0	0.0	0.0%
1067 Mining RLF	174.8	9.0	9.0	8.9	9.0	0.0	0.0%
1068 Child Care	16.9	6.5	6.5	6.5	6.5	0.0	0.0%
1069 Hist Dist	2.8	3.0	3.0	3.0	3.0	0.0	0.0%
1070 Fish En Ln	252.3	271.7	274.9	273.3	274.9	-0.0	-0.0%
1071 Alt Energy	289.6	276.2	279.5	277.5	279.5	0.0	0.0%
1072 Res Energy	32.3	11.9	8.9	8.8	8.9	0.0	0.0%
1091 GF/Desig			13,963.6	13,404.2	13,601.7	-361.9	-2.6%
<u>Positions:</u>							
Perm Full Time	396.0	395.0	389.0	383.0	387.0	-2.0	-0.5%
Perm Part Time	16.0	15.0	16.0	12.0	16.0	0.0	0.0%
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Measurement Standards							
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
	* BRU Total	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
	* BRU Total	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
	Insurance							
3	Insurance	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
	* BRU Total	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
	Occupational Licensing							
4	Operations	4,026.3	4,261.2	4,367.8	4,348.2	4,389.3	21.5	0.5%
5	Licensing Boards	157.0	250.8	262.5	262.5	262.5	0.0	0.0%
	* BRU Total	4,183.3	4,512.0	4,630.3	4,610.7	4,651.8	21.5	0.5%
	Alaska Public Utilities Comm							
6	Alaska Public Utilities Comm	3,410.4	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
	* BRU Total	3,410.4	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
	Executive Administration and Development							
7	Commissioner's Office	589.8	565.9	621.7	535.1	621.7	0.0	0.0%
8	Administrative Services	1,166.7	1,207.6	1,216.4	1,090.0	1,216.4	0.0	0.0%
9	Economic Development	2,618.6	2,220.4	0.0	0.0	0.0	-0.0	0.0%
10	International Trade	1,194.1	1,145.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	5,569.2	5,138.9	1,838.1	1,625.1	1,838.1	0.0	0.0%
	Division of Trade and Development							
11	Trade and Development			2,542.1	2,405.6	2,507.1	-35.0	-1.4%
	* BRU Total	0.0	0.0	2,542.1	2,405.6	2,507.1	-35.0	-1.4%
	Investments							
12	Investments	2,981.4	3,262.2	3,297.4	3,276.9	3,297.4	0.0	0.0%
	* BRU Total	2,981.4	3,262.2	3,297.4	3,276.9	3,297.4	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Tourism								
13	Tourism Development	3,235.9	3,037.5	2,657.7	2,535.9	2,722.7	65.0	2.4%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,314.1	5,318.3	-0.0	-0.0%
	* BRU Total	8,041.8	8,402.8	7,976.0	7,850.0	8,041.0	65.0	0.8%
AIDEA								
15	AIDEA	3,055.4	3,003.8	3,756.9	3,730.8	3,756.9	0.0	0.0%
16	Alaska Energy Auth Op & Maint	909.5	1,064.0	1,055.0	1,049.6	1,055.0	0.0	0.0%
	* BRU Total	3,964.9	4,067.8	4,811.9	4,780.4	4,811.9	0.0	0.0%
Alaska Seafood Marketing Inst								
17	Alaska Seafood Marketing Inst	14,895.2	14,245.8	12,959.5	12,100.1	12,115.9	-843.6	-6.5%
	* BRU Total	14,895.2	14,245.8	12,959.5	12,100.1	12,115.9	-843.6	-6.5%
Alaska Aerospace Devel Corp								
18	Ak Aerospace Development Corp	583.4	654.7	555.7	550.7	555.7	0.0	0.0%
	* BRU Total	583.4	654.7	555.7	550.7	555.7	0.0	0.0%
Alaska Science and Technology Foundation								
19	AK Science & Tech. Foundation	3,878.9	8,996.7	9,128.4	9,121.1	9,128.4	0.0	0.0%
	* BRU Total	3,878.9	8,996.7	9,128.4	9,121.1	9,128.4	0.0	0.0%
	*** Total Agency Expenditure	55,719.8	61,309.6	60,449.3	58,517.8	59,355.8	-1,093.5	-1.8%
	Federal Funds	5,857.6	6,401.1	5,275.0	5,275.0	5,275.0	0.0	0.0%
	General Funds	37,841.9	37,013.5	36,395.3	34,448.7	35,219.8	-1,175.5	-3.2%
	Other Funds	12,020.3	17,895.0	18,779.0	18,794.1	18,861.0	82.0	0.4%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Measurement Standards							
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
	* BRU Total	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
	* BRU Total	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
	Insurance							
3	Insurance	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
	* BRU Total	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
	Occupational Licensing							
4	Operations	3,803.9	3,735.5	3,941.8	3,842.8	3,881.3	-60.5	-1.5%
5	Licensing Boards	157.0	250.8	262.5	262.5	262.5	0.0	0.0%
	* BRU Total	3,960.9	3,985.3	4,204.3	4,105.3	4,143.8	-60.5	-1.4%
	Alaska Public Utilities Comm							
6	Alaska Public Utilities Comm	3,409.8	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
	* BRU Total	3,409.8	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
	Executive Administration and Development							
7	Commissioner's Office	565.3	528.0	534.7	448.1	534.7	0.0	0.0%
8	Administrative Services	1,027.1	1,028.8	852.6	726.2	852.6	-0.0	-0.0%
9	Economic Development	2,189.7	1,909.2	0.0	0.0	0.0	0.0	0.0%
10	International Trade	1,184.1	1,135.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	4,966.2	4,601.0	1,387.3	1,174.3	1,387.3	0.0	0.0%
	Division of Trade and Development							
11	Trade and Development			2,158.3	2,021.8	2,123.3	-35.0	-1.6%
	* BRU Total	0.0	0.0	2,158.3	2,021.8	2,123.3	-35.0	-1.6%
	Tourism							
13	Tourism Development	3,234.3	3,037.5	2,657.7	2,535.9	2,722.7	65.0	2.4%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,314.1	5,318.3	-0.0	-0.0%
	* BRU Total	8,040.2	8,402.8	7,976.0	7,850.0	8,041.0	65.0	0.8%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Alaska Seafood Marketing Inst							
17	Alaska Seafood Marketing Inst	9,253.5	7,994.7	7,959.5	7,100.1	7,115.9	-843.6	-10.6%
	* BRU Total	9,253.5	7,994.7	7,959.5	7,100.1	7,115.9	-843.6	-10.6%
	*** Total Agency Expenditure	37,841.9	37,013.5	36,395.3	34,448.7	35,219.8	-1,175.5	-3.2%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Person Service	Trave	Contractua	Commodities	Equipmen	Landa Building	Grant	Ma	PF	PP	Tm
Measurement Standards													
Measurement Standards													
Deny funding conversion; retain general funds	FndChg	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		876.5											
1005 GF/Prgm		-876.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Insurance													
Insurance													
Eliminate vacant insurance analyst position	Dec	-69.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1091 GF/Desig		-59.2											
Travel reduction	Dec	-76.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-75.0											
		-134.2	-59.2	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-134.2	-59.2	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Occupational Licensing													
Operations													
Eliminate premium pay	Dec	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-18.6											
Restore education component of Real Estate Surety Fund	Ino	40.0	-0.1	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
1040 Surety Fnd		82.0											
1091 GF/Desig		-42.0											
		21.6	-18.6	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		21.6	-18.6	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Public Utilities Comm													
Alaska Public Utilities Commission													
Deny Utility Finance Analyst III	Dec	-70.4	-70.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1091 GF/Desig		-70.4											
Deny contractual services for telecom mkt structure review	Dec	-96.8	-0.0	-0.0	-96.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1091 GF/Desig		-96.8											
		-167.2	-70.4	0.0	-96.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-167.2	-70.4	0.0	-96.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Person Service	Travel	Contractual	Commodities	Equipmen	Lands Building	Grant	Ma	PF	PP	Tm
<u>Division of Trade and Development</u>													
Trade and Development													
Eliminate premium pay	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reduce funding for Korea office; co-locate with ACVB	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
		-35.0	-10.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-35.0	-10.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Tourism</u>													
Tourism Development													
Reduce personal services funding	Dec	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-35.0											
Fund phase I of the APLICs reduction plan	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1004 Gen Fund		100.0											
		65.0	-35.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
*** BRU Total ***		65.0	-35.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
<u>Alaska Seafood Marketing Inst</u>													
Alaska Seafood Marketing Institute													
Eliminate general fund match amount	Dec	-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
1003 G/F Match		-843.6											
		-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
*** BRU Total ***		-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
***** Agency Total *****		-1,093.6	-193.0	-70.0	-95.4	3.6	5.1	0.0	100.0	-843.6	-2.0	0.0	0.0

Agency Totals - FY97 Operating Budget

	Agency: Department of Commerce and Economic Development						
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Totals for Agency	55,719.8	61,309.6	60,449.3	58,517.8	59,355.8	-1,093.5	-1.8%
<u>Objects of Expenditure:</u>							
Personal Services	22,354.8	23,268.7	23,349.1	22,461.4	23,155.9	-193.2	-0.8%
Travel	2,147.5	2,055.3	2,100.2	2,061.7	2,030.2	-70.0	-3.3%
Contractual	25,641.6	26,167.1	25,987.0	25,891.6	25,891.6	-95.4	-0.4%
Commodities	665.9	614.6	594.2	597.8	597.8	3.6	0.6%
Equipment	736.0	203.9	190.8	195.9	195.9	5.1	2.7%
Lands/Buildings	91.5	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	4,082.5	9,000.0	8,228.0	8,153.0	8,328.0	100.0	1.2%
Miscellaneous	0.0	-0.0	-0.0	-843.6	-843.6	-843.6	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	5,857.6	6,401.1	5,275.0	5,275.0	5,275.0	0.0	0.0%
1003 G/F Match	1,090.4	890.4	843.6	0.0	0.0	-843.6	-100.0%
1004 Gen Fund	13,013.1	13,079.0	10,554.8	10,939.4	11,461.3	906.5	8.6%
1005 GF/Prgm	23,738.4	23,044.1	11,033.3	10,105.1	10,156.8	-876.5	-7.9%
1007 I/A Rcpts	548.2	495.1	812.5	810.8	812.5	0.0	0.0%
1022 Corp Rcpts	3,801.2	4,211.2	4,856.3	4,823.6	4,856.3	0.0	0.0%
1025 Sci/Tech	4,390.1	9,508.0	9,514.7	9,503.6	9,514.7	-0.0	-0.0%
1035 Vet Loan	281.2	238.0	216.8	215.2	216.8	0.0	0.0%
1036 Cm Fish Ln	2,064.0	2,431.1	2,459.8	2,444.7	2,459.8	0.0	0.0%
1040 Surety Fnd	94.2	275.3	194.1	275.2	276.1	82.0	42.2%
1057 Small Bus	26.5	8.0	8.0	8.0	8.0	0.0	0.0%
1061 CIP Rcpts	46.2	150.0	135.0	135.0	135.0	0.0	0.0%
1067 Mining RLF	174.8	9.0	9.0	8.9	9.0	0.0	0.0%
1068 Child Care	16.9	6.5	6.5	6.5	6.5	0.0	0.0%
1069 Hist Dist	2.8	3.0	3.0	3.0	3.0	0.0	0.0%
1070 Fish En Ln	252.3	271.7	274.9	273.3	274.9	-0.0	-0.0%
1071 Alt Energy	289.6	276.2	279.5	277.5	279.5	0.0	0.0%
1072 Res Energy	32.3	11.9	8.9	8.8	8.9	0.0	0.0%
1091 GF/Desig			13,963.6	13,404.2	13,601.7	-361.9	-2.6%
<u>Positions:</u>							
Perm Full Time	396.0	395.0	389.0	383.0	387.0	-2.0	-0.5%
Perm Part Time	16.0	15.0	16.0	12.0	16.0	0.0	0.0%
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96 Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Measurement Standards								
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
	* BRU Total	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
Banking, Securities, and Corp								
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
	* BRU Total	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
Insurance								
3	Insurance	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
	* BRU Total	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
Occupational Licensing								
4	Operations	4,026.3	4,261.2	4,367.8	4,348.2	4,389.3	21.5	0.5%
5	Licensing Boards	157.0	250.8	262.5	262.5	262.5	0.0	0.0%
	* BRU Total	4,183.3	4,512.0	4,630.3	4,610.7	4,651.8	21.5	0.5%
Alaska Public Utilities Comm								
6	Alaska Public Utilities Comm	3,410.4	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
	* BRU Total	3,410.4	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
Executive Administration and Development								
7	Commissioner's Office	589.8	565.9	621.7	535.1	621.7	0.0	0.0%
8	Administrative Services	1,166.7	1,207.6	1,216.4	1,090.0	1,216.4	0.0	0.0%
9	Economic Development	2,618.6	2,220.4	0.0	0.0	0.0	-0.0	0.0%
10	International Trade	1,194.1	1,145.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	5,569.2	5,138.9	1,838.1	1,625.1	1,838.1	0.0	0.0%
Division of Trade and Development								
11	Trade and Development			2,542.1	2,405.6	2,507.1	-35.0	-1.4%
	* BRU Total	0.0	0.0	2,542.1	2,405.6	2,507.1	-35.0	-1.4%
Investments								
12	Investments	2,981.4	3,262.2	3,297.4	3,276.9	3,297.4	0.0	0.0%
	* BRU Total	2,981.4	3,262.2	3,297.4	3,276.9	3,297.4	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Tourism								
13	Tourism Development	3,235.9	3,037.5	2,657.7	2,535.9	2,722.7	65.0	2.4%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,314.1	5,318.3	-0.0	-0.0%
	* BRU Total	8,041.8	8,402.8	7,976.0	7,850.0	8,041.0	65.0	0.8%
AIDEA								
15	AIDEA	3,055.4	3,003.8	3,056.9	3,730.8	3,756.9	0.0	0.0%
16	Alaska Energy Auth Op & Maint	909.5	1,064.0	1,055.0	1,049.6	1,055.0	0.0	0.0%
	* BRU Total	3,964.9	4,067.8	4,811.9	4,780.4	4,811.9	0.0	0.0%
Alaska Seafood Marketing Inst								
17	Alaska Seafood Marketing Inst	14,895.2	14,245.8	12,959.5	12,100.1	12,115.9	-843.6	-6.5%
	* BRU Total	14,895.2	14,245.8	12,959.5	12,100.1	12,115.9	-843.6	-6.5%
Alaska Aerospace Devel Corp								
18	Ak Aerospace Development Corp	583.4	654.7	555.7	550.7	555.7	0.0	0.0%
	* BRU Total	583.4	654.7	555.7	550.7	555.7	0.0	0.0%
Alaska Science and Technology Foundation								
19	AK Science & Tech. Foundation	3,878.9	8,996.7	9,128.4	9,121.1	9,128.4	0.0	0.0%
	* BRU Total	3,878.9	8,996.7	9,128.4	9,121.1	9,128.4	0.0	0.0%
	*** Total Agency Expenditure	55,719.8	61,309.6	60,449.3	58,517.8	59,355.8	-1,093.5	-1.8%
	Federal Funds	5,857.6	6,401.1	5,275.0	5,275.0	5,275.0	0.0	0.0%
	General Funds	37,841.9	37,013.5	36,395.3	34,448.7	35,219.8	-1,175.5	-3.2%
	Other Funds	12,020.3	17,895.0	18,779.0	18,794.1	18,861.0	82.0	0.4%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Measurement Standards								
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
	* BRU Total	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
Banking, Securities, and Corp								
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
	* BRU Total	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
Insurance								
3	Insurance	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
	* BRU Total	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
Occupational Licensing								
4	Operations	3,803.9	3,735.5	3,941.8	3,842.8	3,881.3	-60.5	-1.5%
5	Licensing Boards	157.0	250.8	262.5	262.5	262.5	0.0	0.0%
	* BRU Total	3,960.9	3,986.3	4,204.3	4,105.3	4,143.8	-60.5	-1.4%
Alaska Public Utilities Commission								
6	Alaska Public Utilities C	3,409.8	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
	* BRU Total	3,409.8	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
Executive Administration and Development								
7	Commissioner's Office	565.3	528.0	534.7	448.1	534.7	0.0	0.0%
8	Administrative Services	1,027.1	1,028.8	852.6	726.2	852.6	-0.0	-0.0%
9	Economic Development	2,189.7	1,909.2	0.0	0.0	0.0	0.0	0.0%
10	International Trade	1,184.1	1,135.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	4,966.2	4,601.0	1,387.3	1,174.3	1,387.3	0.0	0.0%
Division of Trade and Development								
11	Trade and Development			2,158.3	2,021.8	2,123.3	-35.0	-1.6%
	* BRU Total	0.0	0.0	2,158.3	2,021.8	2,123.3	-35.0	-1.6%
Tourism								
13	Tourism Development	3,234.3	3,037.5	2,657.7	2,535.9	2,722.7	65.0	2.4%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,314.1	5,318.3	-0.0	-0.0%
	* BRU Total	8,040.2	8,402.8	7,976.0	7,850.0	8,041.0	65.0	0.8%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Person Service	Travel	Contractual	Commodities	Equipmen	Lands Building	Grant	Mis	PF	PP	Tr
Measurement Standards													
Measurement Standards													
Deny funding conversion; retain general funds	FndChg	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		876.5											
1005 GF/Prgm		-876.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Insurance													
Insurance													
Eliminate vacant Insurance analyst position	Dec	-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1091 GF/Desig		-59.2											
Travel reduction	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-75.0											
		-134.2	-59.2	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-134.2	-59.2	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Occupational Licensing													
Operations													
Eliminate premium pay	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-18.5											
Restore education component of Real Estate Surety Fund	Inc	40.0	-0.1	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
1040 Surety Fnd		82.0											
1091 GF/Desig		-42.0											
		21.5	-18.6	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		21.5	-18.6	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Public Utilities Comm													
Alaska Public Utilities Commission													
Deny Utility Finance Analyst III	Dec	-70.4	-70.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1091 GF/Desig		-70.4											
Deny contractual services for telecom mkt structure review	Dec	-96.8	-0.0	-0.0	-96.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1091 GF/Desig		-96.8											
		-167.2	-70.4	0.0	-96.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-167.2	-70.4	0.0	-96.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Person Service	Travel	Contractual	Commodities	Equipment	Lands Building	Grant	Mis	PF	PP	Trn
Division of Trade and Development													
Trade and Development													
Eliminate premium pay	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reduce funding for Kotzebue office; co-locate with ACVB	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
		-35.0	-10.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-35.0	-10.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tourism													
Tourism Development													
Reduce personal services funding	Dec	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-35.0											
Fund phase I of the APLICs reduction plan	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1004 Gen Fund		100.0											
		65.0	-35.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
*** BRU Total ***		65.0	-35.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Institute													
Eliminate general fund match amount	Dec	-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
1003 G/F Match		-843.6											
		-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
*** BRU Total ***		-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
***** Agency Total *****		-1,093.5	-193.2	-70.0	-95.4	3.6	5.1	0.0	100.0	-843.6	-2.0	0.0	0.0



Official Business

Alaska State Legislature

SENATE

JFC
4-12-96pm
RP
- moved
Adopted
4-1

State Capitol
Juneau, AK 99801-1182

TO: Senator Steve Frank, CoChair
Senate Finance Committee *MA/RS/STH*

FROM: Senator Randy Phillips, Chairman *RP*
Department of Community and Regional Affairs Subcommittee *tomorrow.*
Senator John Torgerson *JH*
Senator Al Adams

DATE: April 11, 1996

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

Senate GF Allocation*	\$28,859.2
FY 96 Authorized GF*	30,939.1
Gov's Amended Request FY 97*	29,459.2

Reductions to meet Senate Funding Cap (GF only)

Office of the Commissioner, Alaska Legal Services (reduce grant)	(\$161.0)
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Office of the Commissioner, AK Marine Safety Education Assoc. (deny increment)	(80.0)
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Local Government Assistance, Training and Development (reduce commodities funding)	(12.0)
(deny RUBA training increment)	(50.0)

Child Assistance, Child Care (eliminate admin clerk)	(34.0)
(eliminate project coordinator)	(68.7)

Employment Training/Rural Development, Statewide Service Delivery (eliminate admin clerk)	(48.7)
--	--------

Employment Training/Rural Development, Community Development Assistance (reduce travel)	(2.2)
(delete one position)	(58.1)

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

Rural Energy Program, Energy Operations	
(eliminate secretary)	(37.3)
(deny college intern)	(11.9)
(deny part time clerk)	(11.1)
(reduce travel)	(10.0)
(recue funding and one position)	(15.0)
<u>Total reductions from Gov's Amended</u>	<u>(\$600.0)</u>

Total GF subcommittee budget* \$28,859.2

The attached report from Legislative Finance dated 4/9/96 represents the action of the subcommittee for all funds.

Agency Totals - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	146,807.6	147,912.7	139,923.9	138,429.1	139,323.9	-600.0	-0.4%
<u>Objects of Expenditure:</u>							
Personal Services	10,889.2	10,951.2	11,104.8	10,082.5	10,820.0	-284.8	-2.6%
Travel	854.5	1,305.2	1,320.6	1,247.6	1,308.4	-12.2	-0.9%
Contractual	2,266.3	3,095.6	2,825.2	2,743.6	2,775.2	-50.0	-1.8%
Commodities	149.1	180.0	189.1	173.7	177.1	-12.0	-6.3%
Equipment	446.2	101.4	108.0	106.5	108.0	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	132,202.3	132,279.3	124,376.2	124,075.2	124,135.2	-241.0	-0.2%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	22,980.0	29,014.9	29,007.9	28,988.2	29,007.9	0.0	0.0%
1003 G/F Match	1,638.8	1,824.3	1,879.9	1,876.6	1,879.9	0.0	0.0%
1004 Gen Fund	94,881.0	88,421.4	81,063.7	79,679.4	80,463.7	-600.0	-0.7%
1005 GF/Prgm	64.4	87.9	87.9	87.9	87.9	0.0	0.0%
1007 I/A Rcpts	7,480.5	7,960.7	8,900.9	8,822.1	8,900.9	0.0	0.0%
1051 Rural Dev	67.8	95.4	96.4	95.5	96.4	0.0	0.0%
1055 IA/OIL HAZ	13.5					0.0	0.0%
1061 CIP Rcpts	527.8	264.5	454.1	451.5	454.1	-0.0	-0.0%
1062 Power Proj	472.0	667.0	671.7	667.3	671.7	-0.0	-0.0%
1063 NPR Fund	25.5	50.0	50.0	50.0	50.0	0.0	0.0%
1074 Bulk Fuel	48.4	48.7	49.3	48.7	49.3	0.0	0.0%
1077 Gifts/Grnt		92.3	100.0	99.8	100.0	0.0	0.0%
1089 Power Cost	18,607.9	19,385.6	17,562.1	17,562.1	17,562.1	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	191.0	185.0	180.0	167.0	174.0	-6.0	-3.3%
Perm Part Time	6.0	7.0	3.0	1.0	1.0	-2.0	-66.7%
Non-Perm	2.0	1.0	2.0	2.0	2.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Administration and Support							
1	Office of the Commissioner	784.3	724.3	784.3	548.1	623.3	-161.0 -20.5%
2	Administrative Services	1,780.0	1,843.8	1,732.1	1,610.1	1,732.1	-0.0 -0.0%
3	Data and Word Processing	509.4	525.6	508.7	504.5	508.7	-0.0 -0.0%
4	Designated Grants	901.3		80.0	0.0	0.0	-80.0 -100.0%
	* BRU Total	3,975.0	3,093.7	3,105.1	2,662.7	2,864.1	-241.0 -7.8%
Senior Citizens/Disabled Veterans Tax Relief							
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	0.0 0.0%
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	300.0	0.0 0.0%
	* BRU Total	1,496.5	1,500.0	300.0	300.0	300.0	0.0 0.0%
National Forest Receipts							
7	National Forest Receipts	8,025.8	10,000.0	10,000.0	10,000.0	10,000.0	0.0 0.0%
	* BRU Total	8,025.8	10,000.0	10,000.0	10,000.0	10,000.0	0.0 0.0%
Municipal Revenue Sharing							
8	State Revenue Sharing	28,240.8	26,271.7	24,170.0	24,170.0	24,170.0	0.0 0.0%
9	Municipal Assistance	34,364.4	31,959.0	29,402.3	29,402.3	29,402.3	0.0 0.0%
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	53,572.3	0.0 0.0%
Local Government Assistance							
10	Training and Development	2,429.2	2,625.5	2,836.5	2,453.1	2,774.5	-62.0 -2.2%
11	State Assessor	138.2	148.9	154.2	152.5	154.2	-0.0 -0.0%
12	Local Boundary Commission	252.6	250.5	255.4	252.6	255.4	0.0 0.0%
13	Statewide Assistance	2,316.8	2,945.6	2,857.7	2,853.2	2,857.7	-0.0 -0.0%
14	National Petroleum Reserve	25.5	50.0	50.0	50.0	50.0	0.0 0.0%
15	Land Mgmt. & Planning Assist.	374.7					0.0 0.0%
16	Municipal Lands Trustee	153.4	154.2	0.0	0.0	-0.0	-0.0 0.0%
	* BRU Total	5,690.4	6,174.7	6,153.8	5,761.4	6,091.8	-62.0 -1.0%
Child Assistance							
17	Child Care	3,764.7	3,711.0	3,719.5	3,608.7	3,616.8	-102.7 -2.8%
18	Day Care Assistance Programs	14,234.5	13,823.5	13,875.5	13,875.5	13,875.5	0.0 0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Child Assistance							
19	Head Start Grants	5,860.9	5,883.4	5,886.1	5,883.6	5,886.1	0.0	0.0%
	* BRU Total	23,860.1	23,417.9	23,481.1	23,367.8	23,378.4	-102.7	-0.4%
	Employment Training/Rural Development							
20	Job Training Partnership Act	7,446.9	10,817.9	10,880.2	10,874.6	10,880.2	0.0	0.0%
21	State Training and Employment	1,687.8	1,762.4	1,824.6	1,824.6	1,824.6	0.0	0.0%
22	Statewide Service Delivery	5,270.7	6,046.0	5,938.6	5,872.9	5,889.9	-48.7	-0.8%
23	Block Grants CIP	235.5	289.4	292.2	289.6	292.2	0.0	0.0%
24	Community Development Assist.	2,430.0	2,546.9	3,097.9	3,034.1	3,037.6	-60.3	-1.9%
25	Rural Development Grants	1,533.0	1,442.1	862.5	860.8	862.5	0.0	0.0%
	* BRU Total	18,603.9	22,904.7	22,896.0	22,756.6	22,787.0	-109.0	-0.5%
	Rural Energy Program--Energy Operations							
26	Energy Operations	3,930.2	3,205.4	2,853.5	2,446.2	2,768.2	-85.3	-3.0%
27	Power Cost Equalization	18,620.5	19,385.6	17,562.1	17,562.1	17,562.1	0.0	0.0%
	* BRU Total	22,550.7	22,591.0	20,415.6	20,008.3	20,330.3	-85.3	-0.4%
	*** Total Agency Expenditure	146,807.6	147,912.7	139,923.9	138,429.1	139,323.9	-600.0	-0.4%
	Federal Funds	23,005.5	29,064.9	29,057.9	29,038.2	29,057.9	0.0	0.0%
	General Funds	96,584.2	90,333.6	83,031.5	81,643.9	82,431.5	-600.0	-0.7%
	Other Funds	27,217.9	28,514.2	27,834.5	27,747.0	27,834.5	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration and Support								
1	Office of the Commissioner	766.8	669.0	674.1	508.3	513.1	-161.0	-23.9%
2	Administrative Services	1,717.1	1,638.0	1,501.8	1,382.3	1,501.8	0.0	0.0%
3	Data and Word Processing	419.5	430.5	443.2	439.4	443.2	0.0	0.0%
4	Designated Grants	576.9		80.0	0.0	0.0	-80.0	-100.0%
	* BRU Total	3,480.3	2,737.5	2,699.1	2,330.0	2,458.1	-241.0	-8.9%
Senior Citizens/Disabled Veterans Tax Relief								
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	0.0	0.0%
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	300.0	0.0	0.0%
	* BRU Total	1,496.5	1,500.0	300.0	300.0	300.0	0.0	0.0%
Municipal Revenue Sharing								
8	State Revenue Sharing	28,240.8	26,271.7	24,170.0	24,170.0	24,170.0	0.0	0.0%
9	Municipal Assistance	34,364.4	31,959.0	29,402.3	29,402.3	29,402.3	0.0	0.0%
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	53,572.3	0.0	0.0%
Local Government Assistance								
10	Training and Development	2,091.8	2,266.8	2,522.0	2,141.2	2,460.0	-62.0	-2.5%
11	State Assessor	138.2	148.9	154.2	152.5	154.2	0.0	0.0%
12	Local Boundary Commission	252.6	250.5	255.4	252.6	255.4	0.0	0.0%
13	Statewide Assistance	378.2	375.5	387.6	383.4	387.6	0.0	0.0%
15	Land Mgmt. & Planning Assist.	374.7					0.0	0.0%
16	Municipal Lands Trustee	153.4	154.2	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,388.9	3,195.9	3,319.2	2,929.7	3,257.2	-62.0	-1.9%
Child Assistance								
17	Child Care	2,944.8	2,822.8	2,829.3	2,720.4	2,726.6	-102.7	-3.6%
18	Day Care Assistance Programs	11,087.4	11,211.1	11,211.1	11,211.1	11,211.1	0.0	0.0%
19	Head Start Grants	5,383.3	5,733.4	5,736.1	5,733.6	5,736.1	0.0	0.0%
	* BRU Total	19,415.5	19,767.3	19,776.5	19,665.1	19,673.8	-102.7	-0.5%
Employment Training/Rural Development								
20	Job Training Partnership Act	25.2	93.9	94.0	93.9	94.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Community & Regional Affairs

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Employment Training/Rural Development								
22	Statewide Service Delivery	587.8	542.2	547.5	493.8	498.8	-48.7	-8.9%
23	Block Grants CIP	57.7	57.7	58.6	57.8	58.6	0.0	0.0%
24	Community Development Assist.	1,044.7	851.6	709.8	649.1	649.5	-60.3	-8.5%
25	Rural Development Grants	1,263.6	1,042.1	137.0	135.8	137.0	0.0	0.0%
	* BRU Total	2,979.0	2,587.5	1,546.9	1,430.4	1,437.9	-109.0	-7.0%
Rural Energy Program--Energy Operations								
26	Energy Operations	3,206.2	2,314.7	1,817.5	1,416.4	1,732.2	-85.3	-4.7%
27	Power Cost Equalization	12.6					0.0	0.0%
	* BRU Total	3,218.8	2,314.7	1,817.5	1,416.4	1,732.2	-85.3	-4.7%
	*** Total Agency Expenditure	96,584.2	90,333.6	83,031.5	81,643.9	82,431.5	-600.0	-0.7%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Administration and Support													
Office of the Commissioner													
Reduce GF for legal services	Dec	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	-161.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-161.0											
		-161.0	0.0	0.0	0.0	0.0	0.0	0.0	161.0	0.0	0.0	0.0	0.0
Designated Grants													
Deny increment for Ak Marine Safety Education Association	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-80.0											
		-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-241.0	0.0	0.0	0.0	0.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0
Local Government Assistance													
Training and Development													
Reduce funding for commodities to FY95 Actual level	Dec	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.0											
Deny increment for RUBA training materials	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-62.0	0.0	0.0	-50.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-62.0	0.0	0.0	-50.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Child Assistance													
Child Care													
Eliminate funding and one PFT administrative clerk	Dec	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-34.0											
Eliminate funding for Project Coordinator position	Dec	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-68.7											
		-102.7	-102.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-102.7	-102.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Employment Training/Rural Development													
Statewide Service Delivery													
Eliminate funding and position auth for one admin clerk	Dec	-48.7	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-48.7											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Employment Training/Rural Development</u>													
Statewide Service Delivery													
		-48.7	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Community Development Assistance													
Reduce travel authorization	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.2											
Delete general funds and one PFT position	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-58.1											
		-60.3	-58.1	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-109.0	-106.8	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<u>Rural Energy Program--Energy Operations</u>													
Energy Operations													
Eliminate funding and position auth. for the Secretary I	Dec	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-37.3											
Deny increment for one PPT college intern	Dec	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1004 Gen Fund		-11.9											
Deny increment for part-time administrative clerk	Dec	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1004 Gen Fund		-11.1											
Reduce travel	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reduce funds and one PFT position	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-15.0											
		-85.3	-75.3	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-2.0	0.0
*** BRU Total ***		-85.3	-75.3	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-2.0	0.0
***** Agency Total *****		-600.0	-284.8	-12.2	-50.0	-12.0	0.0	3.0	-241.0	0.0	-6.0	-2.0	0.0

Sen. Rieger #2

Intent for the Department of Community and Regional Affairs

4-13-94
JFC
~~Failed~~
3-3
JR JF
RH BS
RP Z

It is the intent of the legislature that because of the increased local self-determination made possible in smaller governmental units, the Local Boundary Commission give maximum positive consideration within the constraints of law to petitions for detachment.

JFC 4-12-96 am
RH
moved
Adopted

To: Senate Finance Committee
From: Senator Steve Frank, Chairman
Department of Corrections Subcommittee
Senator Loren Leman
Senator Georgianna Lincoln

Date: April 11, 1996

RE: Department of Corrections
Senate Finance Subcommittee
Subcommittee Report Summary

=====

Governors Amended FY 97 General Funding(GF) Request \$134,141.4

CHANGES to meet Senate Funding Cap (GF)

1. Administration and Support-	
(unallocated)	(46.0)
2. Statewide Operations	
A.) Institutions	
(unallocated)	(1,553.9)
B.) Community Corrections	
(unallocated)	(384.7)
(allocated at Pt. Mackenzie	
deny increment, 3 CO II Positions	(110.6)
C.) Community Jails-	0.0

TOTAL REDUCTIONS to Governors Amended \$ 2,095.2

SENATE GF BUDGET CAP \$132,141.4

RECOMMENDED GENERAL FUNDING \$132,046.2

SENATE FINANCE SUBCOMMITTEE
FY 97 DEPARTMENT OF CORRECTIONS BUDGET RECOMMENDATIONS

As of April 10, 1996

GENERAL FUNDS	GOVERNOR AMENDED	HOUSE	SENATE	HOUSE CHANGES	SENATE CHANGES
ADMINISTRATION & SUPPORT					
Office of the Commissioner	1,788.9	1,680.9	1,788.9	(108.0)	0.0
Parole Board	490.8	490.8	490.8	0.0	0.0
Correctional Academy	788.8	788.8	788.8	0.0	0.0
Administrative Services	2,643.2	2,643.2	2,643.2	0.0	0.0
Data and Word Processing	479.8	479.8	479.8	0.0	0.0
Facility-Capital Improvement Unit	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction		(26.0)	(46.0)	(26.0)	(46.0)
Total Administration & Support	6,191.5	6,057.5	6,145.5	(134.0)	(46.0)
INSTITUTIONS					
Inmate Health Care	11,836.6	11,836.6	11,836.6	0.0	0.0
Inmate Programs	1,579.7	1,579.7	1,579.7	0.0	0.0
Correctional Industries Administration	1,179.8	1,179.8	1,179.8	0.0	0.0
Correctional Industries Prod Costs	0.0	0.0	0.0	0.0	0.0
Institution Director's Office	483.4	483.4	483.4	0.0	0.0
Out-of-State Contractual	6,006.1	6,006.1	6,006.1	0.0	0.0
Anvil Mountain Correctional Center	4,027.0	4,027.0	4,027.0	0.0	0.0
Combined Highland Mtn Corr Center	7,336.1	7,261.1	7,336.1	(75.0)	0.0
Cook Inlet Correctional Center	8,255.0	8,255.0	8,255.0	0.0	0.0
Fairbanks Correctional Center	7,216.7	7,216.7	7,216.7	0.0	0.0
Ketchikan Correctional Center	2,686.9	2,686.9	2,686.9	0.0	0.0
Lemon Creek Correctional Center	6,183.0	6,183.0	6,183.0	0.0	0.0
Mat-Su Correctional Center	2,830.5	2,830.5	2,830.5	0.0	0.0
Palmer Correctional Center	8,861.8	8,861.8	8,861.8	0.0	0.0
Sixth Avenue Correctional Center	3,701.1	3,701.1	3,701.1	0.0	0.0
Spring Creek Correctional Center	14,410.6	14,410.6	14,410.6	0.0	0.0
Wildwood Correctional Center	8,561.0	8,561.0	8,561.0	0.0	0.0
Yukon-Kuskokwim Correctional Center	4,130.5	4,130.5	4,130.5	0.0	0.0
Unallocated Reduction		(1,741.0)	(1,553.9)	(1,741.0)	(1,553.9)
Total Institutions	99,285.8	97,469.8	97,731.9	(1,816.0)	(1,553.9)

SENATE FINANCE SUBCOMMITTEE
FY 97 DEPARTMENT OF CORRECTIONS BUDGET RECOMMENDATIONS

As of April 10, 1996

GENERAL FUNDS	GOVERNOR AMENDED	HOUSE	SENATE	HOUSE CHANGES	SENATE CHANGES
Community Corrections					
Comm Corrections Director's Office	11,003.3	1,043.7	1,428.4	(9,959.6)	(9,574.9)
Community Residential Centers		9,574.9	9,574.9	9,574.9	9,574.9
Northern Region Probation	2,470.0	2,470.0	2,470.0	0.0	0.0
Southcentral Region Probation	3,937.2	3,937.2	3,937.2	0.0	0.0
Southeast Region Probation	845.0	845.0	845.0	0.0	0.0
Pt. MacKenzie Rehabilitation Program	2,153.8	1,989.8	2,043.2	(164.0)	(110.6)
Unallocated Reduction			(384.7)		(384.7)
Total Community Corrections	20,409.3	19,860.6	19,914.0	(548.7)	(495.3)
Total Community Jails	4,812.5	4,812.5	4,812.5	0.0	0.0
TOTAL	130,699.1	128,200.4	128,603.9	(2,498.7)	(2,095.2)
Revenue Source					
General Funds	128,274.6	125,775.9	126,179.4		
General Funds /Mental Health	3,442.3	3,442.3	3,442.3		
General Funds/ Programs Receipts	2,424.5	2,424.5	2,424.5		
Other Funds	4,588.8	4,588.8	4,588.8		
Federal Funds	1,688.3	1,688.3	1,688.3		
TOTAL BUDGET	140,418.5	137,919.8	138,323.3		

Agency Totals - FY97 Operating Budget

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	125,531.5	137,909.9	140,418.5	136,831.6	138,323.3	-2,095.2	-1.5%
<u>Objects of Expenditure:</u>							
Personal Services	83,179.1	85,362.4	87,213.6	85,695.6	87,103.0	-110.6	-0.1%
Travel	1,057.3	1,387.3	1,272.3	1,262.3	1,272.3	-0.0	-0.0%
Contractual	29,277.4	38,260.6	38,745.9	38,454.0	38,745.9	0.0	0.0%
Commodities	9,790.8	10,725.3	11,017.9	11,017.9	11,017.9	0.0	0.0%
Equipment	282.8	89.4	83.9	83.9	83.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,944.1	2,084.9	2,084.9	2,084.9	2,084.9	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-1,767.0	-1,984.6	-1,984.6	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,648.4	1,754.4	1,936.7	1,672.3	1,936.7	-0.0	-0.0%
1004 Gen Fund	114,141.0	126,097.9	128,274.6	124,753.6	126,179.4	-2,095.2	-1.6%
1005 GF/Prgm	2,748.7	2,405.6	2,424.5	2,405.5	2,424.5	-0.0	-0.0%
1006 GF/MHTIA	3,458.6					0.0	0.0%
1007 I/A Rcpts	374.0	320.6	494.3	493.2	494.3	0.0	0.0%
1037 GF/MH		3,989.2	3,442.3	3,415.4	3,442.3	0.0	0.0%
1050 PFD Fund	796.5	802.9	802.9	802.9	802.9	0.0	0.0%
1059 Corr. Ind.	2,227.5	2,250.6	2,750.6	2,750.6	2,750.6	0.0	0.0%
1061 CIP Rcpts	136.8	288.7	292.6	538.1	292.6	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	1,323.0	1,349.0	1,358.0	1,348.0	1,355.0	-3.0	-0.2%
Perm Part Time	6.0	6.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	0.0	21.0	24.0	24.0	24.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration and Support								
1	Office of the Commissioner	1,285.3	1,859.2	1,788.9	1,661.2	1,788.9	0.0	0.0%
2	Parole Board	471.7	486.5	490.8	486.5	490.8	0.0	0.0%
3	Correctional Academy	447.9	783.9	788.8	783.8	788.8	0.0	0.0%
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,624.3	2,643.2	0.0	0.0%
5	Data and Word Processing	430.0	513.3	479.8	475.6	479.8	0.0	0.0%
	Unallocated Reduction				-26.0	-46.0	-46.0	0.0%
	* BRU Total	5,222.8	6,169.8	6,191.5	6,005.4	6,145.5	-46.0	-0.7%
Statewide Operations								
12	Transportation						0.0	0.0%
	* BRU Total	405.8	0.0	0.0	0.0	0.0	0.0	0.0%
Institutions								
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,819.0	14,909.6	0.0	0.0%
8	Inmate Programs	1,786.0	1,945.1	1,949.0	1,945.1	1,949.0	0.0	0.0%
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,164.8	1,179.8	0.0	0.0%
11	Institution Director's Office	418.0	479.0	483.4	478.9	483.4	0.0	0.0%
13	Out-of-State Contractual	3,549.2	6,006.1	6,006.1	6,006.1	6,006.1	0.0	0.0%
14	Anvil Mtn Correctional Center	3,922.3	3,986.1	4,027.0	3,985.8	4,027.0	0.0	0.0%
15	Combined Hiland Mtn Corr Ctr	7,297.7	7,259.2	7,336.1	7,183.5	7,336.1	-0.0	-0.0%
16	Cook Inlet Correctional Center	8,091.6	8,171.7	8,255.0	8,171.0	8,255.0	0.0	0.0%
17	Fairbanks Correctional Center	6,994.3	7,144.1	7,216.7	7,143.4	7,216.7	0.0	0.0%
18	Ketchikan Correctional Center	2,608.1	2,659.1	2,686.9	2,658.8	2,686.9	0.0	0.0%
19	Lemon Creek Correctional Ctr	6,062.3	6,121.7	6,183.0	6,121.2	6,183.0	0.0	0.0%
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,800.4	2,830.5	-0.0	-0.0%
21	Palmer Correctional Center	8,806.9	8,776.9	8,861.8	8,776.3	8,861.8	0.0	0.0%
22	Sixth Avenue Correctional Ctr	3,537.3	3,660.8	3,701.1	3,660.5	3,701.1	-0.0	-0.0%
23	Spring Creek Correctional Ctr	13,825.9	14,270.1	14,410.6	14,269.1	14,410.6	0.0	0.0%
24	Wildwood Correctional Center	7,850.5	8,477.4	8,561.0	8,476.7	8,561.0	0.0	0.0%
25	Yukon-Kuskokwim Corr Center	3,908.5	4,089.2	4,130.5	4,088.8	4,130.5	0.0	0.0%
31	Unallocated		0.0	0.0	-1,741.0	-1,553.9	-1,553.9	0.0%
	* BRU Total	97,072.0	101,752.4	102,728.1	100,008.4	101,174.2	-1,553.9	-1.5%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
	Community Corrections						
26	Community Corrections Director	9,274.0	10,519.9	11,003.3	1,035.8	1,428.4	-9,574.9 -87.0%
	Community Residential Centers				9,574.9	9,574.9	9,574.9 %
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	2,439.8	2,470.0	0.0 0.0%
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	3,887.9	3,937.2	-0.0 -0.0%
29	Southeast Region Probation	786.8	835.1	845.0	834.9	845.0	0.0 0.0%
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8	1,975.7	2,043.2	-110.6 -5.1%
	Unallocated Reduction					-384.7	-384.7 0.0%
	* BRU Total	17,587.7	19,758.8	20,409.3	19,749.0	19,914.0	-495.3 -2.4%
	Community Jails						
33	Community Jails		4,811.7	4,812.5	4,811.7	4,812.5	0.0 0.0%
	* BRU Total	0.0	4,811.7	4,812.5	4,811.7	4,812.5	0.0 0.0%
	*** Total Agency Expenditure	120,348.3	132,492.7	134,141.4	130,574.5	132,046.2	-2,095.2 -1.6%

Component Summary - FY97 Operating Budget

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Administration and Support								
1	Office of the Commissioner	1,285.3	2,257.6	2,063.9	1,935.1	2,063.9	0.0	0.0%
2	Parole Board	471.7	486.5	490.8	486.5	490.8	0.0	0.0%
3	Correctional Academy	447.9	783.9	788.8	783.8	788.8	0.0	0.0%
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,624.3	2,643.2	0.0	0.0%
5	Data and Word Processing	430.0	513.3	1,026.4	1,022.2	1,026.4	0.0	0.0%
6	Fac-Capital Improvement Unit	136.8	207.9	210.7	207.8	210.7	0.0	0.0%
	Unallocated Reduction				-26.0	-46.0	-46.0	0.0%
	* BRU Total	5,359.6	6,776.1	7,223.8	7,033.7	7,177.8	-46.0	-0.6%
Statewide Operations								
12	Transportation	740.8					0.0	0.0%
32	Statewide Programs		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	740.8	0.0	0.0	0.0	0.0	0.0	0.0%
Institutions								
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,819.0	14,909.6	0.0	0.0%
8	Inmate Programs	2,463.8	2,658.3	2,580.2	2,576.3	2,580.2	-0.0	-0.0%
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,164.8	1,179.8	0.0	0.0%
10	Corr Industries Product Cost	2,227.5	2,250.6	2,750.6	2,750.6	2,750.6	0.0	0.0%
11	Institution Director's Office	586.3	653.7	658.1	653.6	658.1	-0.0	-0.0%
13	Out-of-State Contractual	3,549.2	6,006.1	6,006.1	6,006.1	6,006.1	0.0	0.0%
14	Anvil Mtn Correctional Center	3,924.2	3,986.1	4,027.0	3,985.8	4,027.0	0.0	0.0%
15	Combined Hiland Mtn Corr Ctr	7,332.8	7,294.3	7,371.6	7,218.6	7,371.6	0.0	0.0%
16	Cook Inlet Correctional Center	9,333.3	9,413.4	9,508.0	9,412.6	9,508.0	0.0	0.0%
17	Fairbanks Correctional Center	7,058.4	7,208.2	7,281.5	7,207.5	7,281.5	0.0	0.0%
18	Ketchikan Correctional Center	2,610.8	2,661.8	2,689.6	2,661.5	2,689.6	0.0	0.0%
19	Lemon Creek Correctional Ctr	6,070.5	6,129.9	6,191.3	6,129.4	6,191.3	0.0	0.0%
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,800.4	2,830.5	0.0	0.0%
21	Palmer Correctional Center	8,810.9	8,780.9	8,865.8	8,780.3	8,865.8	-0.0	-0.0%
22	Sixth Avenue Correctional Ctr	3,829.9	3,953.4	3,997.1	3,953.1	3,997.1	-0.0	-0.0%
23	Spring Creek Correctional Ctr	13,825.9	14,294.1	14,434.6	14,293.1	14,434.6	0.0	0.0%
24	Wildwood Correctional Center	7,860.5	8,477.4	8,561.0	8,476.7	8,561.0	0.0	0.0%
25	Yukon-Kuskokwim Corr Center	3,956.0	4,089.2	4,130.5	4,088.8	4,130.5	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Arnd	House	Senale	Gov Arnd to Senate	
Institutions								
31	Unallocated		0.0	0.0	-1,741.0	-1,553.9	-1,553.9	0.0%
	* BRU Total	101,843.4	106,563.3	107,972.9	105,237.2	106,419.0	-1,553.9	-1.4%
Community Corrections								
26	Community Corrections Director	9,274.0	10,519.9	11,003.3	1,035.8	1,428.4	-9,574.9	-87.0%
	Community Residential Centers				9,574.9	9,574.9	9,574.9	%
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	2,439.8	2,470.0	0.0	0.0%
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	3,887.9	3,937.2	0.0	0.0%
29	Southeast Region Probation	786.8	835.1	345.0	834.9	845.0	0.0	0.0%
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8	1,975.7	2,043.2	-110.6	-5.1%
	Unallocated Reduction					-384.7	-384.7	0.0%
	* BRU Total	17,587.7	19,758.8	20,409.3	19,749.0	19,914.0	-495.3	-2.4%
Community Jails								
33	Community Jails		4,811.7	4,812.5	4,811.7	4,812.5	0.0	0.0%
	* BRU Total	0.0	4,811.7	4,812.5	4,811.7	4,812.5	0.0	0.0%
	*** Total Agency Expenditure	125,531.5	137,909.9	140,418.5	136,831.6	138,323.3	-2,095.2	-1.5%
	Federal Funds	1,648.4	1,754.4	1,936.7	1,672.3	1,936.7	0.0	0.0%
	General Funds	120,348.3	132,492.7	134,141.4	130,574.5	132,046.2	-2,095.2	-1.6%
	Other Funds	3,534.8	3,662.8	4,340.4	4,584.8	4,340.4	0.0	0.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Administration and Support												
Unallocated Reduction												
Unallocated Reduction	Doc	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
1004 Gen Fund		-46.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
1004 Gen Fund		-46.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
*** BRU Total ***		-46.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
Institutions												
Unallocated												
Unallocated Reduction	Doc	-1,553.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
1004 Gen Fund		-1,553.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
1004 Gen Fund		-1,553.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
*** BRU Total ***		-1,553.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
Community Corrections												
Community Corrections Director's Office												
Xfer Contract Beds to new component	TrOut	-9,574.9	0.0	0.0	-9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9,574.9	0.0	0.0	-9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-610.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-9,574.9	0.0	0.0	-9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Residential Centers												
Xfer Contract Beds from Community	TrIn	9,574.9	-0.0	-0.0	9,574.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Corrections Director		9,574.9	-0.0	-0.0	9,574.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		8,964.9	0.0	0.0	8,964.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		610.0	0.0	0.0	610.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		9,574.9	0.0	0.0	9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Point MacKenzie Rehabilitation Program												
Eliminate 3 Correctional Officer II's	Dec	-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Unallocated Reduction												
Unallocated Reduction	Dec	-384.7	0.0	0.0	0.0	0.0	0.0	0.0	-384.7	0.0	0.0	0.0
1004 Gen Fund		-384.7	0.0	0.0	0.0	0.0	0.0	0.0	-384.7	0.0	0.0	0.0
1004 Gen Fund		-384.7	0.0	0.0	0.0	0.0	0.0	0.0	-384.7	0.0	0.0	0.0
*** BRU Total ***		-495.3	-110.6	0.0	0.0	0.0	0.0	0.0	-384.7	-3.0	0.0	0.0

***** Agency Total *****

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
	-2,095.2	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,984.6	-3.0	0.0	0.0



Official Business

Alaska State Senate

Senate Finance Committee

SFC
4-12-96pm
RH
Moved
Adopted
5-2

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

TO: Senate Finance Committee Members
FROM: Senator Rick Halford, Chair
Court System Budget Subcommittee
DATE: April 10, 1996
SUBJECT: Subcommittee report

The Court System subcommittee closed out the FY97 Operating Budget as per instructions by the Senate Finance Committee memorandum of March 29, 1996 and revised on April 1, 1996. The Subcommittee's General Fund and CBR spending cap of \$46,884.4 was met, as described below, and detailed in the attached reports.

The required reduction of \$1,700.0 to the Governor's Amended budget was accomplished by funding the highest priority items, totalling \$577.7, and denying all other increments.

Maintenance for new Anchorage Courthouse	\$415.0
District Court Judge in Valdez	\$135.9
Travel for Pro Tem judge in Fairbanks and Bethel	\$24.2
Courthouse security systems	\$2.6

There was also a fund source change from General Fund to General Fund Mental Health to reflect the cost of competency examinations.

Attachments

Agency Totals - FY97 Operating Budget

Agency: Alaska Court System

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	45,856.3	46,242.4	46,308.2	48,584.4	46,884.4	-1,700.0	-3.5%
<u>Objects of Expenditure:</u>							
Personal Services	36,079.5	35,660.2	35,761.2	36,956.1	35,906.3	-1,049.8	-2.8%
Travel	919.2	934.2	937.2	1,017.2	952.2	-65.0	-6.4%
Contractual	7,416.1	8,233.7	8,338.6	9,160.0	8,756.2	-403.8	-4.4%
Commodities	798.3	788.4	798.9	799.4	798.9	-0.5	-0.1%
Equipment	280.0	234.4	235.7	364.6	234.2	-130.4	-35.8%
Lands/Buildings	355.2	186.6	186.6	224.6	186.6	-38.0	-16.9%
Grants, Claims	8.0	58.0	50.0	60.0	50.0	-10.0	-16.7%
Miscellaneous	0.0	146.9	-0.0	2.5	0.0	-2.5	-100.0%
<u>Funding Sources:</u>							
1001 CBR Fund		400.0	400.0	400.0	400.0	0.0	0.0%
1002 Fed Rcpts	85.4					0.0	0.0%
1004 Gen Fund	45,517.0	45,803.1	45,868.9	48,145.1	46,405.1	-1,740.0	-3.6%
1005 GF/Prgm	29.5					0.0	0.0%
1006 GF/MHTIA	39.3					0.0	0.0%
1007 I/A Rcpts	85.1					0.0	0.0%
1037 GF/MH		39.3	39.3	39.3	79.3	40.0	101.8%
<u>Positions:</u>							
Perm Full Time	650.0	652.0	652.0	662.0	653.0	-9.0	-1.4%
Perm Part Time	37.0	37.0	39.0	40.0	40.0	0.0	0.0%
Non-Perm	29.0	21.0	21.0	22.0	21.0	-1.0	-4.5%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>Senale</u>	<u>Gov Amd to Senale</u>	
	Alaska Court System							
1	Appellate Courts	3,859.8	3,861.8	3,861.8	3,959.3	3,861.8	-97.5	-2.5%
2	Trial Courts	35,341.1	35,691.2	35,757.0	37,565.2	36,333.2	-1,232.0	-3.3%
3	Administration and Support	5,584.7	5,843.6	5,843.6	6,174.1	5,843.6	-330.5	-5.4%
	* BRU Total	44,785.6	45,396.6	45,462.4	47,698.6	46,038.6	-1,660.0	-3.5%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	218.8	228.0	228.0	243.0	228.0	-15.0	-6.2%
	* BRU Total	218.8	228.0	228.0	243.0	228.0	-15.0	-6.2%
	Judicial Council							
5	Judicial Council	681.4	617.8	617.8	642.8	617.8	-25.0	-3.9%
	* BRU Total	681.4	617.8	617.8	642.8	617.8	-25.0	-3.9%
	*** Total Agency Expenditure	45,685.8	46,242.4	46,308.2	48,584.4	46,884.4	-1,700.0	-3.5%

Component Summary - FY97 Operating Budget

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Alaska Court System							
1	Appellate Courts	3,859.8	3,861.8	3,861.8	3,959.3	3,861.8	-97.5	-2.5%
2	Trial Courts	35,341.1	35,691.2	35,757.0	37,565.2	36,333.2	-1,232.0	-3.3%
3	Administration and Support	5,584.7	5,843.6	5,843.6	6,174.1	5,843.6	-330.5	-5.4%
	* BRU Total	44,785.6	45,396.6	45,462.4	47,698.6	46,038.6	-1,660.0	-3.5%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	218.8	228.0	228.0	243.0	228.0	-15.0	-6.2%
	* BRU Total	218.8	228.0	228.0	243.0	228.0	-15.0	-6.2%
	Judicial Council							
5	Judicial Council	851.9	617.8	617.8	642.8	617.8	-25.0	-3.9%
	* BRU Total	851.9	617.8	617.8	642.8	617.8	-25.0	-3.9%
	*** Total Agency Expenditure	45,856.3	46,242.4	46,308.2	48,584.4	46,884.4	-1,700.0	-3.5%
	Federal Funds	85.4					0.0	0.0%
	General Funds	45,685.8	45,842.4	45,908.2	48,184.4	46,484.4	-1,700.0	-3.5%
	Other Funds	85.1	400.0	400.0	400.0	400.0	0.0	0.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Alaska Court System

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska Court System												
Appellate Courts												
Deny Pers. Svcs. Underfunding. 1004 Gen Fund	-25.0	-25.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Deny New Equipment and Office Renovation. 1004 Gen Fund	-72.5	-0.0	-0.0	-0.0	-0.0	-49.5	-23.0	-0.0	-0.0	-0.0	-0.0	-0.0
	-97.5	-25.0	0.0	0.0	0.0	-49.5	-23.0	0.0	0.0	0.0	0.0	0.0
Trial Courts												
Fairbanks & Bethel Pro tem judge/travel 1004 Gen Fund	24.2	9.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
District Court Judge - Valdez 1004 Gen Fund	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Deny Judicial Services in Valdez and Palmer. 1004 Gen Fund	-150.9	-131.5	-0.0	-0.0	-0.0	-4.4	-15.0	-0.0	-0.0	-1.0	-0.0	-0.0
Reverse Reduce Pers. Svcs. Underfunding to 6.5%. 1004 Gen Fund	-400.0	-400.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Deny Reverse New Positions, Trial Courts. 1004 Gen Fund	-322.9	-318.4	-0.0	-0.0	-0.0	-4.5	-0.0	-0.0	-0.0	-7.0	-1.0	-0.0
Deny Reverse Restore case related travel. 1004 Gen Fund	-65.0	-0.0	-65.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Deny Increase Juror Pay to \$27.50 per day. 1004 Gen Fund	-107.4	-0.0	-0.0	-107.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Deny New Courthouse Security Systems, Juneau & Anchorage. 1004 Gen Fund	-242.0	-0.0	-0.0	-242.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Deny Replace Equipment. 1004 Gen Fund	-16.5	-0.0	-0.0	-0.0	-0.0	-16.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Mental Health funds for competency cases 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-40.0											
	40.0											
Deny Fiscal Note Funding Fm HB 159 1004 Gen Fund	-65.8	-29.8	0.0	-34.0	-0.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0
Partially fund new courthouse security systems 1004 Gen Fund	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-1,207.8	-734.6	-50.0	-340.8	-0.5	-26.9	-15.0	0.0	0.0	-7.0	0.0	0.0

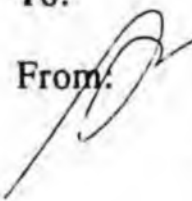
One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Alaska Court System

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska Court System													
Administration and Support													
Deny Pers. Svcs. Underfunding to 6.5%	Dec	-176.0	-175.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-175.0											
Deny New Positions and Equipment	Dec	-166.5	-101.5	-0.0	-0.0	-0.0	-54.0	-0.0	-0.0	-0.0	-2.0	-0.0	-0.0
1004 Gen Fund		-155.5											
		-330.6	-276.5	0.0	0.0	0.0	-54.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-1,636.8	-1,036.1	-50.0	-380.8	-0.5	-130.4	-38.0	0.0	0.0	-9.0	0.0	0.0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Reverse On-going formal investigation— counsel fees	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.0											
		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Council													
Judicial Council													
Deny Court Watch grant.	Dec	-10.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-10.0											
Deny Evaluation Juvenile Victim/Offender Pilot Proj.	Dec	-15.0	-4.5	-0.0	-8.0	-0.0	-0.0	-0.0	-0.0	-2.5	-0.0	-0.0	-1.0
1004 Gen Fund		-15.0											
		-25.0	-4.5	0.0	-8.0	0.0	0.0	0.0	-10.0	-2.5	0.0	0.0	-1.0
*** BRU Total ***		-25.0	-4.5	0.0	-8.0	0.0	0.0	0.0	-10.0	-2.5	0.0	0.0	-1.0
***** Agency Total *****		-1,676.8	-1,040.6	-50.0	-403.8	-0.5	-130.4	-38.0	-10.0	-2.5	-9.0	0.0	-1.0

SFC-96
4-12 96 am
RH
moved
for incorp.
within
CS HB 412 Fin
Adopted

To: Senate Finance Committee
From:  Senator Steve Frank, Chairman
Department of Education Subcommittee
Senator Lyda Green
Senator Judy Salo

Date: April 11, 1996

RE: Department of Education
Senate Finance Subcommittee
Subcommittee Report Summary

=====

Governors Amended FY 97 General Funding(GF) Request \$ 27,344.1
(Excluding K-12 Support)

CHANGES to meet Senate Funding Cap (GF)

- | | |
|----------------------------------|----------|
| 1. Teaching and Learning Support | (290.6) |
| 2. Executive Administration | (24.2) |
| 3. School Finance | (100.1) |
| 4. Commissions and Boards | (106.4) |
| 5. Kotzebue Technical Center | (24.0) |
| 6. Alaska State Library | (100.0) |
| 7. Alaska State Museum | 76.7 |
| 8.. Federal Student Aid | (66.0) |

NET REDUCTIONS to Governors Amended \$ (600.0)

SENATE GF BUDGET CAP \$ 26,744.1

RECOMMENDED GENERAL FUNDING \$ 26,744.1

SENATE FINANCE SUBCOMMITTEE
FY 97 DEPARTMENT OF EDUCATION BUDGET RECOMMENDATIONS

As of April 11, 1996

GENERAL FUNDS ONLY	FY97	FY97	FY97	House	Senate
	Gov Amend	House	Senate	Change	Change
K-12 SUPPORT:					
Foundation	617,192.9	617,192.9	617,192.9	-	-
Additional District Support	3,149.4	3,149.4	3,149.4	-	-
Cigarette Tax	-	-	-	-	-
Tuition Students	1,731.2	1,731.2	1,731.2	-	-
Boarding Home Grants	185.9	185.9	185.9	-	-
Youth in Detention	800.0	800.0	800.0	-	-
Schools for the Handicapped	3,721.3	3,721.3	3,721.3	-	-
Pupil Transportation	30,214.8	30,214.8	32,842.2	-	2,627.4
Child Nutrition	-	-	-	-	-
Community Schools	500.0	500.0	500.0	-	-
School Debt Reimbursement	-	-	-	-	-
Subtotal K-12 Support	657,495.5	657,495.5	660,122.9	-	2,627.4
Agency Operations:					
Teaching and Learning Support	4,183.1	4,032.5	3,887.1	(150.6)	(296.0)
Executive Administration	1,622.7	1,530.7	1,598.5	(92.0)	(24.2)
School Finance	889.5	876.4	829.4	(13.1)	(60.1)
Alyeska Central School	117.1	117.1	117.1	-	-
Commissions and Boards	755.5	190.1	649.1	(565.4)	(106.4)
Kotzebue Technical Center Grant	674.0	250.0	650.0	(424.0)	(24.0)
Alaska Vocational Technical Center	4,484.3	4,484.3	4,484.3	-	-
Mt. Edgecumbe Boarding School	2,321.8	2,321.8	2,321.8	-	-
Vocational Rehabilitation	4,614.1	4,614.1	4,614.1	-	-
Alaska State Library	4,505.2	4,430.2	4,405.2	(75.0)	(100.0)
Alaska State Museums	1,344.7	1,424.7	1,421.4	80.0	76.7
Alaska Postsecondary Education Commission	1,832.1	1,502.6	1,766.1	(329.5)	(66.0)
Subtotal Agency Operations	27,344.1	25,774.5	26,744.1	(1,569.6)	(600.0)
EDUCATION TOTALS	684,839.6	683,270.0	686,867.0	(1,569.6)	2,027.4

Agency Totals - FY97 Operating Budget

Agency: Department of Education

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	885,920.7	906,269.8	892,147.5	184,615.1	903,511.3	11,363.8	1.3%
<u>Objects of Expenditure:</u>							
Personal Services	29,864.6	30,884.0	26,509.6	30,818.1	31,252.2	4,742.6	17.9%
Travel	1,579.0	2,009.8	1,882.7	2,031.1	1,958.0	75.3	4.0%
Contractual	12,760.2	15,941.7	12,941.3	15,927.8	16,364.6	3,423.3	26.5%
Commodities	1,734.9	2,081.4	2,141.7	2,171.2	2,200.2	58.5	2.7%
Equipment	927.4	432.9	400.9	406.7	406.7	5.8	1.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	839,054.6	854,920.0	848,271.3	132,497.2	851,289.6	3,018.3	0.4%
Miscellaneous	0.0	0.0	0.0	763.0	40.0	40.0	%
<u>Funding Sources:</u>							
1002 Fed Rcpts	76,323.8	92,182.7	94,360.9	72,234.5	94,637.7	276.8	0.3%
1003 G/F Match	3,212.5	3,206.8	3,035.1	2,759.5	3,092.2	57.1	1.9%
1004 Gen Fund	651,049.6	672,303.1	677,285.5	20,446.8	681,264.2	3,978.7	0.6%
1005 GF/Prgm	2,175.6	2,282.9	2,092.7	2,088.4	1,916.4	-176.3	-8.4%
1006 GF/MHTIA	9,804.8					0.0	0.0%
1007 I/A Rcpts	8,043.0	8,451.6	9,063.4	9,027.7	9,063.4	0.0	0.0%
1014 Donat Comm	168.8	358.6	358.6	358.6	358.6	0.0	0.0%
1022 Corp Rcpts	6,221.3	6,914.4	-0.0	7,092.6	7,153.2	7,153.2	%
1030 School Fnd	2,668.1	2,655.0	2,690.0		2,690.0	0.0	0.0%
1037 GF/MH		9,836.4	227.9	227.5	227.9	0.0	0.0%
1043 P/L 81-874	25,035.9	21,016.5	21,017.6	225.5	21,017.6	0.0	0.0%
1044 Debt Ret	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
1061 CIP Rcpts	205.4	822.0	543.6	613.4	617.9	74.3	13.7%
1066 Pub School	6,816.6	5,394.7	11,855.9		11,855.9	0.0	0.0%
1077 Gifts/Grnt	299.4	522.7	633.4	557.7	633.4	0.0	0.0%
1091 GF/Desig			366.3	366.3	366.3	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	474.0	471.0	366.0	460.0	464.0	98.0	26.8%
Perm Part Time	111.0	101.0	101.0	105.0	106.0	5.0	5.0%
Non-Perm	7.0	5.0	5.0	5.0	5.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senale	Gov Amd to Senate	
K-12 Support								
1	Foundation Program	627,449.5	643,401.9	649,839.8		649,839.8	0.0	0.0%
2	Additional District Support	3,639.8	3,228.7	3,149.4		3,149.4	0.0	0.0%
3	Cigarette Tax Distribution	2,668.1	2,655.0	2,690.0		2,690.0	0.0	0.0%
4	Tuition Students	1,825.2	1,731.2	1,731.2		1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9	185.9		185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0	800.0		800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3		3,721.3	0.0	0.0%
8	Pupil Transportation	31,564.8	32,842.2	30,214.8		32,842.2	2,627.4	8.7%
9	Child Nutrition	19,776.5	22,000.0	22,000.0		22,000.0	0.0	0.0%
10	Community Schools	598.0	600.0	500.0		500.0	0.0	0.0%
	* BRU Total	691,879.5	711,150.1	714,832.4	0.0	717,459.8	2,627.4	0.4%
School Debt Reimbursement								
11	School Debt Reimbursement	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
	* BRU Total	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
Teaching and Learning Support								
12	Special & Supplemental Service	31,080.5	36,709.6	36,732.6	36,719.1	36,732.6	0.0	0.0%
13	Basic Ed & Instruct Improve	8,434.0	11,950.6	12,172.8	12,199.2	12,143.7	-29.1	-0.2%
14	Education Special Projects	386.0	215.0	215.0	215.0	265.0	50.0	23.3%
15	Adult Basic Education	3,032.7	3,080.0	3,080.0	3,080.0	3,080.0	0.0	0.0%
16	Federal Voc Educ Grants	4,304.0	4,822.3	4,822.3	4,822.3	4,822.3	0.0	0.0%
17	Adult & Voc Educ Admin	543.7	722.7	728.7	722.9	728.7	0.0	0.0%
18	Ak Career Information System	262.8	321.9	324.0	322.0	107.7	-216.3	-66.8%
19	Rural School Voc Educ Program	190.0	190.0	190.0	0.0	100.0	-90.0	-47.4%
20	School To Work			2,600.0	2,600.0	2,600.0	0.0	0.0%
21	Teacher Certification	601.5	666.1	670.4	655.5	659.8	-10.6	-1.6%
	* BRU Total	48,835.2	58,678.2	61,535.8	61,336.0	61,239.8	-296.0	-0.5%
Executive Administration								
22	State Board of Education	77.7	67.7	90.4	90.4	85.7	-4.7	-5.2%
23	Commissioner's Office	585.8	530.9	656.3	567.5	636.8	-19.5	-3.0%
24	Administrative Services	2,109.2	1,871.0	2,016.9	1,989.4	2,016.9	-0.0	-0.0%
	* BRU Total	2,772.7	2,469.6	2,763.6	2,647.3	2,739.4	-24.2	-0.9%

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
School Finance								
25	District Support Services	583.3	789.6	795.5	776.7	774.0	-21.5	-2.7%
26	Data Management	474.3	534.3	377.0	374.3	377.0	0.0	0.0%
27	Educational Facilities Support	501.3	727.7	715.3	715.3	676.7	-38.6	-5.4%
28	Donated Commodities	168.8	358.6	358.6	358.6	358.6	0.0	0.0%
29	Child Nutrition Administration	560.5	725.4	729.3	725.5	729.3	0.0	0.0%
	* BRU Total	2,288.2	3,135.6	2,975.7	2,950.4	2,915.6	-60.1	-2.0%
Correspondence Study-State								
30	Correspondence Study-State	3,837.8	4,080.5	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	3,837.8	4,080.5	0.0	0.0	-0.0	-0.0	0.0%
Alyeska Central School								
31	Alyeska Central School			4,124.4	4,111.2	4,124.4	0.0	0.0%
	* BRU Total	0.0	0.0	4,124.4	4,111.2	4,124.4	0.0	0.0%
Commissions and Boards								
32	Professional Teaching Practice	170.0	188.2	190.1	188.3	190.1	0.0	0.0%
33	Ak State Council on the Arts	1,447.9	1,254.3	1,257.5	763.0	1,151.1	-106.4	-8.5%
	* BRU Total	1,617.9	1,442.5	1,447.6	951.3	1,341.2	-106.4	-7.4%
Kotzebue Technical Center								
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
	* BRU Total	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
Alaska Vocational Technical Center								
35	AVTEC Operations	4,558.7	4,527.4	4,639.6	4,620.2	4,639.6	0.0	0.0%
	* BRU Total	4,558.7	4,527.4	4,639.6	4,620.2	4,639.6	0.0	0.0%
Mt. Edgecumbe Boarding School								
36	Mt. Edgecumbe Boarding School			4,156.3	4,140.9	4,156.3	0.0	0.0%
37	Instruction Program	1,936.0	1,640.4	0.0	0.0	0.0	0.0	0.0%
38	Residential Program	2,257.6	2,357.7	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	4,193.6	3,998.1	4,156.3	4,140.9	4,156.3	0.0	0.0%
Vocational Rehabilitation								
39	Client Services	9,609.1	10,939.1	10,995.6	10,940.7	10,995.6	0.0	0.0%
40	Federal Training Grant	47.1	56.3	56.3	56.3	56.3	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Vocational Rehabilitation								
41	Voc Rehab Administration	1,017.5	1,183.1	1,007.5	997.5	1,007.5	0.0	0.0%
42	Independent Living Rehabilitat	1,162.1	1,123.2	1,124.2	1,123.2	1,124.2	0.0	0.0%
43	Disability Determination	2,457.4	3,219.5	3,283.5	3,268.3	3,283.5	0.0	0.0%
44	Special Projects	520.7	1,310.3	1,293.6	1,292.9	1,293.6	0.0	0.0%
45	Assistive Technology	651.8	1,104.0	1,106.2	1,104.1	1,106.2	-0.0	-0.0%
46	Americans With Disabilities	156.2	185.0	186.8	185.1	186.8	0.0	0.0%
	* BRU Total	15,621.9	19,120.5	19,053.7	18,968.1	19,053.7	0.0	0.0%
Alaska State Library								
47	Library Operations	4,609.6	4,715.2	5,196.2	4,715.8	5,121.2	-75.0	-1.4%
48	Archives	667.7	767.6	746.9	738.7	721.9	-25.0	-3.3%
	* BRU Total	5,277.3	5,482.8	5,943.1	5,454.5	5,843.1	-100.0	-1.7%
Alaska State Museums								
49	Museum Operations	1,010.6	1,372.4	1,384.7	1,452.7	1,399.7	15.0	1.1%
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	61.7	61.7	%
51	Museum Administration	398.5				0.0	0.0	0.0%
	* BRU Total	1,497.5	1,460.8	1,384.7	1,452.7	1,461.4	76.7	5.5%
Alaska Postsecondary Education Commission								
52	Program Administration	790.0	966.0	-0.0	1,035.2	1,044.0	1,044.0	%
53	Student Loan Operations	4,465.1	6,451.5	-0.0	6,278.1	6,335.3	6,335.3	%
54	WICHE Administration	79.0				0.0	0.0	0.0%
55	WICHE Student Exchange Program	546.2	329.7	0.0	193.6	193.6	193.6	%
56	WAMI Medical Education	1,218.1	1,267.0	0.0	1,309.0	1,309.0	1,309.0	%
57	Federal Student Aid	457.3	493.0	0.0	0.0	388.5	388.5	%
58	Gov Council on Voc & Career Ed	148.7	160.1	0.0	0.0	0.0	0.0	0.0%
59	Data and Word Processing	843.6				0.0	0.0	0.0%
	* BRU Total	8,548.0	9,667.3	-0.0	8,815.9	9,270.4	9,270.4	%
Student Loan Corporation								
60	Student Loan Program	282.5				0.0	0.0	0.0%
	* BRU Total	282.5	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	*** Total Agency Expenditure	885,920.7	906,269.8	892,147.5	184,615.1	903,511.3	11,363.8	1.3%
	Federal Funds	101,359.7	113,199.2	115,378.5	72,460.0	115,655.3	276.8	0.2%
	General Funds	666,242.5	687,629.2	683,007.5	25,888.5	686,867.0	3,859.5	0.6%
	Other Funds	118,318.5	105,441.4	93,761.5	86,266.6	100,989.0	7,227.5	7.7%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
K-12 Support							
1	Foundation Program	595,791.2	617,216.2	617,192.9		617,192.9	0.0 0.0%
2	Additional District Support	3,639.8	3,228.7	3,149.4		3,149.4	0.0 0.0%
4	Tuition Students	1,825.2	1,731.2	1,731.2		1,731.2	0.0 0.0%
5	Boarding Home Grants	171.1	185.9	185.9		185.9	0.0 0.0%
6	Youth in Detention	738.9	800.0	800.0		800.0	0.0 0.0%
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3		3,721.3	0.0 0.0%
8	Pupil Transportation	31,564.8	32,842.2	30,214.8		32,842.2	2,627.4 8.7%
10	Community Schools	598.0	600.0	500.0		500.0	0.0 0.0%
	* BRU Total	637,776.6	660,309.4	657,495.5	0.0	660,122.9	2,627.4 0.4%
Teaching and Learning Support							
12	Special & Supplemental Service	33.3	33.3	33.6	33.3	33.6	0.0 0.0%
13	Basic Ed & Instruct Improve	933.5	948.4	1,153.5	1,196.5	1,124.4	-29.1 -2.5%
14	Education Special Projects	217.2				50.0	50.0 %
15	Adult Basic Education	1,736.8	1,736.8	1,736.8	1,736.8	1,736.8	0.0 0.0%
17	Adult & Voc Educ Admin	180.8	180.8	182.5	180.9	182.5	0.0 0.0%
18	Ak Career Information System	193.6	214.3	216.3	214.4	-0.0	-216.3 -100.0%
19	Rural School Voc Educ Program	190.0	190.0	190.0	0.0	100.0	-90.0 -47.4%
21	Teacher Certification	601.5	666.1	670.4	655.5	659.8	-10.6 -1.6%
	* BRU Total	4,086.7	3,969.7	4,183.1	4,017.4	3,887.1	-296.0 -7.1%
Executive Administration							
22	State Board of Education	46.4	46.4	46.4	46.4	41.7	-4.7 -10.1%
23	Commissioner's Office	501.2	436.2	382.4	294.4	362.9	-19.5 -5.1%
24	Administrative Services	1,418.0	1,183.2	1,193.9	1,173.4	1,193.9	0.0 0.0%
	* BRU Total	1,965.6	1,665.8	1,622.7	1,514.2	1,598.5	-24.2 -1.5%
School Finance							
25	District Support Services	454.1	513.3	518.1	500.4	496.6	-21.5 -4.1%
26	Data Management	420.9	421.3	207.4	205.2	207.4	-0.0 -0.0%
27	Educational Facilities Support	189.0	140.0	118.3	118.3	79.7	-38.6 -32.6%
29	Child Nutrition Administration	44.4	45.0	45.7	45.0	45.7	0.0 0.0%
	* BRU Total	1,108.4	1,119.6	889.5	868.9	829.4	-60.1 -6.8%
Correspondence Study-State							
30	Correspondence Study-State	182.1	176.9	0.0	0.0	0.0	-0.0 0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Correspondence Study-State							
	* BRU Total	182.1	176.9	0.0	0.0	0.0	-0.0	0.0%
	Alyeska Central School							
31	Alyeska Central School			117.1	117.1	117.1	0.0	0.0%
	* BRU Total	0.0	0.0	117.1	117.1	117.1	0.0	0.0%
	Commissions and Boards							
32	Professional Teaching Practice	170.0	188.2	190.1	188.3	190.1	0.0	0.0%
33	Ak State Council on the Arts	827.2	564.0	565.4	254.0	459.0	-106.4	-18.8%
	* BRU Total	997.2	752.2	755.5	442.3	649.1	-106.4	-14.1%
	Kotzebue Technical Center							
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
	* BRU Total	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
	Alaska Vocational Technical Center							
35	AVTEC Operations	4,446.2	4,372.3	4,484.3	4,465.0	4,484.3	0.0	0.0%
	* BRU Total	4,446.2	4,372.3	4,484.3	4,465.0	4,484.3	0.0	0.0%
	Mt. Edgecumbe Boarding School							
36	Mt. Edgecumbe Boarding School			2,321.8	2,312.4	2,321.8	0.0	0.0%
37	Instruction Program	3.5	4.4	-0.0	-0.0	-0.0	0.0	0.0%
38	Residential Program	2,207.6	2,307.7	-0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	2,211.1	2,312.1	2,321.8	2,312.4	2,321.8	0.0	0.0%
	Vocational Rehabilitation							
39	Client Services	3,537.8	3,521.5	3,539.7	3,522.0	3,539.7	-0.0	-0.0%
40	Federal Training Grant	4.7	5.6	5.6	5.6	5.6	0.0	0.0%
41	Voc Rehab Administration	372.4	379.1	196.6	193.4	196.6	0.0	0.0%
42	Independent Living Rehabililat	602.5	602.5	602.5	602.5	602.5	0.0	0.0%
44	Special Projects	82.9	82.9	82.9	82.9	82.9	0.0	0.0%
46	Americans With Disabilities	156.2	185.0	186.8	185.1	186.8	0.0	0.0%
	* BRU Total	4,756.5	4,776.6	4,614.1	4,591.5	4,614.1	-0.0	-0.0%
	Alaska State Library							
47	Library Operations	3,765.9	3,637.9	4,043.3	3,638.5	3,968.3	-75.0	-1.9%
48	Archives	506.2	455.7	461.9	455.9	436.9	-25.0	-5.4%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Alaska State Library							
	* BRU Total	4,272.1	4,093.6	4,505.2	4,094.4	4,405.2	-100.0	-2.2%
	Alaska State Museums							
49	Museum Operations	1,010.6	1,332.4	1,344.7	1,412.7	1,359.7	15.0	1.1%
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	61.7	61.7	%
51	Museum Administration	376.4					0.0	0.0%
	* BRU Total	1,475.4	1,420.8	1,344.7	1,412.7	1,421.4	76.7	5.7%
	Alaska Postsecondary Education Commission							
54	WICHE Administration	79.0					0.0	0.0%
55	WICHE Student Exchange Program	546.2	329.7	0.0	193.6	193.6	193.6	%
56	WAMI Medical Education	1,218.1	1,267.0	0.0	1,309.0	1,309.0	1,309.0	%
57	Federal Student Aid	307.3	329.5	0.0	0.0	263.5	263.5	%
	* BRU Total	2,150.6	1,926.2	0.0	1,502.6	1,766.1	1,766.1	%
	*** Total Agency Expenditure	666,242.5	687,629.2	683,007.5	25,888.5	686,867.0	3,859.5	0.6%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
K-12 Support												
Pupil Transportation												
Restore funding to FY96 Authorized level	Inc	2,627.4	0.0	0.0	0.0	0.0	0.0	2,627.4	0.0	0.0	0.0	0.0
1004 Gen Fund		2,627.4										
		2,627.4	0.0	0.0	0.0	0.0	0.0	2,627.4	0.0	0.0	0.0	0.0
*** BRU Total ***		2,627.4	0.0	0.0	0.0	0.0	0.0	2,627.4	0.0	0.0	0.0	0.0
Teaching and Learning Support												
Basic Education and Instructional Improvement												
General GF reductions to travel, contractual	Dec	-29.1	0.0	-0.7	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-29.1										
		-29.1	0.0	-0.7	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Special Projects												
Restore general funds for Student Leadership Program	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1004 Gen Fund		50.0										
		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
Alaska Career Information System												
Delete GF/program receipts for AKCIS	Dec	-216.3	-64.8	-30.0	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-216.3										
		-216.3	-64.8	-30.0	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rural School Vocational Education Program												
Reduce GF for grants	Dec	-90.0	0.0	0.0	0.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-90.0										
		-90.0	0.0	0.0	0.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0
Teacher Certification												
Reduce travel to FY95 Actual level	Dec	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.6										
		-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-296.0	-64.8	-49.3	-141.9	0.0	0.0	-40.0	0.0	0.0	0.0	0.0
Executive Administration												
State Board of Education												
Partial increment for board operations	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.7										
		-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Executive Administration												
Commissioner's Office												
General GF reductions to travel, contractual	Dec	-19.5	0.0	-10.6	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.5										
		-19.5	0.0	-10.6	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-24.2	0.0	-15.3	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
School Finance												
District Support Services												
General GF reduction to travel, contractual	Dec	-21.5	0.0	-13.1	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-21.5										
		-21.5	0.0	-13.1	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Educational Facilities Support												
Reduce PFT to PPT, travel to FY95 Actual level	Dec	-38.6	-24.1	-14.5	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
1004 Gen Fund		-38.6										
		-38.6	-24.1	-14.5	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
*** BRU Total ***		-60.1	-24.1	-27.6	-8.4	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
Commissions and Boards												
Alaska State Council on the Arts												
Reduce GF to meet anticipated fed. funding cuts	Dec	-106.4	0.0	0.0	0.0	0.0	0.0	-106.4	0.0	0.0	0.0	0.0
1003 G/F Match		-106.4										
		-106.4	0.0	0.0	0.0	0.0	0.0	-106.4	0.0	0.0	0.0	0.0
*** BRU Total ***		-106.4	0.0	0.0	0.0	0.0	0.0	-106.4	0.0	0.0	0.0	0.0
Kotzebue Technical Center												
Kotzebue Technical Center Operations Grant												
General GF reduction	Dec	-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-24.0										
		-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0
Alaska State Library												
Library Operations												
General GF reduction to contractual, commodities	Dec	-75.0	0.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-75.0										
		-75.0	0.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Imp
Alaska State Library													
Archives													
General GF reduction for commodities	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
		-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Museums													
Museum Operations													
Add GF program receipt authorization	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0
1005 GF/Prgm		40.0											
Reduce travel to FY95 Actual level	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
		15.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0
*** BRU Total ***		76.7	0.0	-25.0	0.0	0.0	0.0	0.0	61.7	40.0	0.0	0.0	0.0
Alaska Postsecondary Education Commission													
Program Administration													
Reverse Transfer to Dept of Revenue	ATrn	1,044.0	784.8	129.4	109.0	15.0	5.8	-0.0	-0.0	-0.0	12.0	-0.0	-0.0
per Executive Order 97													
1002 Fed Rcpts		151.8											
1022 Corp Rcpts		892.2											
		1,044.0	784.8	129.4	109.0	15.0	5.8	0.0	0.0	0.0	12.0	0.0	0.0
*** BRU Total ***		1,044.0	784.8	129.4	109.0	15.0	5.8	0.0	0.0	0.0	12.0	0.0	0.0
Student Loan Operations													
Reverse Transfer to Dept of Revenue	ATrn	6,107.9	4,046.7	57.0	1,910.7	93.5	-0.0	-0.0	-0.0	-0.0	87.0	4.0	-0.0
per Executive Order 97													
1022 Corp Rcpts		8,033.6											
1061 CIP Rcpts		74.3											
Add Corp. Rcpts. to cover hearing/legal	Inc	227.4	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
related costs													
1022 Corp Rcpts		227.4											
		6,335.3	4,046.7	63.1	2,132.0	93.5	0.0	0.0	0.0	0.0	87.0	4.0	0.0
*** BRU Total ***		6,335.3	4,046.7	63.1	2,132.0	93.5	0.0	0.0	0.0	0.0	87.0	4.0	0.0
Western Interstate Commission for Higher Education-Student Exchange Program													
Reverse Transfer to Dept of Revenue	ATrn	193.6	-0.0	-0.0	82.5	-0.0	-0.0	-0.0	111.1	-0.0	-0.0	-0.0	-0.0
per Executive Order 97													
1004 Gen Fund		193.6											
		193.6	0.0	0.0	82.5	0.0	0.0	0.0	111.1	0.0	0.0	0.0	0.0
*** BRU Total ***		193.6	0.0	0.0	82.5	0.0	0.0	0.0	111.1	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Alaska Postsecondary Education Commission													
WAMI Medical Education													
Reverse Transfer to Dept of Revenue per Executive Order 97 1004 Gen Fund	ATrn	1,309.0	-0.0	-0.0	1,309.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
		1,309.0	0.0	0.0	1,309.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Student Aid													
Reverse Transfer to Dept of Revenue per Executive Order 97 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	ATrn	454.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	454.5	-0.0	-0.0	-0.0	-0.0
General GF reduction 1004 Gen Fund	Dec	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0
		388.5	0.0	0.0	0.0	0.0	0.0	0.0	388.5	0.0	0.0	0.0	0.0
*** BRU Total ***		9,270.4	4,831.5	192.5	3,632.5	108.5	5.8	0.0	499.6	0.0	99.0	4.0	0.0
***** Agency Total *****		11,363.8	4,742.6	75.3	3,423.3	58.5	5.8	0.0	3,018.3	40.0	98.0	5.0	0.0



Official Business

Alaska State Senate

Senate Finance Committee


JFC 4-12-96 am
RH moved
Adopted
G-1 chair

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

Pending:
Storage Tank
Program
question.

MEMORANDUM

TO: Senate Finance Committee

FROM:  Senator Steve Frank, Chair
Senator Tim Kelly
Senator Dave Donley
Senate Finance DEC Sub-Committee

RE: *FY 97 Department of Environmental Conservation
Budget Recommendations*

DATE: April 11, 1996

Attached is the Sub-Committee's FY 97 Budget recommendations for the Department of Environmental Conservation.

The report includes General Fund reductions totaling \$1,550,000 from the Governor's amended request, meeting the Senate Finance Committee's targeted General Fund budget for the Department of \$16,049,500.

p. 3 summary

SENATE FINANCE SUB-COMMITTEE
SUMMARY OF ADOPTED FY 97 DEC BUDGET AMENDMENTS
 As of April 11, 1996

GENERAL FUNDS ONLY

	FY 95	FY 96	FY 97		FY 97		FY 97	
	Actual	Auth	Change	Gov Amd	Change	SFSC	Change	HFC
<u>Administration BRU</u>								
Office of the Commissioner	543.0	419.3	(101.6)	317.7	0.0	317.7	0.0	317.7
Information & Admin. Services	725.3	609.1	752.9	1,362.0	(217.4)	1,144.6	(169.8)	1,192.2
Telecommunications Chargeback	0.0	111.4	20.5	131.9	0.0	131.9	0.0	131.9
Response Fund Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Total Administration BRU</u>	<u>1,268.3</u>	<u>1,139.8</u>	<u>671.8</u>	<u>1,811.6</u>	<u>(217.4)</u>	<u>1,594.2</u>	<u>(169.8)</u>	<u>1,641.8</u>
<u>Statewide Programs BRU</u>								
Regional Management	313.8							
<u>Environmental Quality BRU</u>								
Environmental Quality Director	528.7	308.7	(308.7)					
Monitoring and Lab Support	695.7	408.5	(408.5)					
Drinking Water	1,015.6	1,047.2	(1,047.2)					
Wastewater & Water Treatment	1,647.7	1,867.6	(1,867.6)					
Solid & Hazardous Waste Management	1,610.3	1,882.6	(1,882.6)					
Air Quality Management	2,754.1	3,956.9	(3,956.9)					
Water Quality Management	1,176.2	1,143.7	(1,143.7)					
<u>Total Environmental Quality BRU</u>	<u>9,428.3</u>	<u>10,615.2</u>	<u>(10,615.2)</u>					
<u>Statewide Public Services</u>	<u>0.0</u>	<u>0.0</u>	<u>1,704.9</u>	<u>1,704.9</u>	<u>(252.5)</u>	<u>1,452.4</u>	<u>(185.4)</u>	<u>1,519.5</u>
<u>Air and Water</u>								
Air and Water Director	0.0	0.0	223.6	223.6	0.0	223.6	0.0	223.6
Air Quality	0.0	0.0	2,401.4	2,401.4	(391.2)	2,010.2	(545.4)	1,856.0
Water Quality	0.0	0.0	2,432.3	2,432.3	(275.0)	2,157.3	(225.0)	2,207.3
<u>Total Air and Water</u>	<u>0.0</u>	<u>0.0</u>	<u>5,057.3</u>	<u>5,057.3</u>	<u>(666.2)</u>	<u>4,391.1</u>	<u>(770.4)</u>	<u>4,286.9</u>
<u>Environmental Health BRU</u>								
Environmental Health Director	192.6	199.8	(27.9)	171.9	0.0	171.9	0.0	171.9
Animal Industries		302.1	(17.8)	284.3	0.0	284.3	0.0	284.3
Seafood and Sanitation Inspection	2,849.6	2,770.4	102.1	2,872.5	(76.9)	2,795.6	(76.9)	2,795.6
Laboratory Services			1,330.7	1,330.7	0.0	1,330.7	0.0	1,330.7
Drinking Water			774.6	774.6	0.0	774.6	0.0	774.6
Solid Waste			1,144.4	1,144.4	(1.1)	1,143.3	(1.1)	1,143.3
Animal Health & Dairy Industry	75.8							
Meat and Poultry Inspection	218.9							
Palmer Laboratory	639.9	824.5						
<u>Total Environmental Health BRU</u>	<u>3,976.8</u>	<u>4,096.8</u>	<u>3,306.1</u>	<u>6,378.4</u>	<u>(78.0)</u>	<u>6,500.4</u>	<u>(78.0)</u>	<u>6,500.4</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	285.9	285.9	(285.9)	0.0	(285.9)	0.0
Underground Storage Tanks	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Storage Tank Program			25.0	25.0	0.0	25.0	0.0	25.0
Industry Preparedness	0.0	0.0	100.0	100.0	0.0	100.0	0.0	100.0
Government Preparedness	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prevention and Emergency Response			0.0	0.0	0.0	0.0	0.0	0.0
<u>Total Spill Prevention and Response BRU</u>	<u>8.8</u>	<u>0.0</u>	<u>410.9</u>	<u>410.9</u>	<u>(285.9)</u>	<u>125.0</u>	<u>(285.9)</u>	<u>125.0</u>
<u>Exxon Restoration</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>Facility Construction & Operations BRU</u>	<u>2,382.6</u>	<u>2,126.6</u>	<u>(90.2)</u>	<u>2,036.4</u>	<u>(50.0)</u>	<u>1,986.4</u>	<u>(97.1)</u>	<u>1,889.3</u>
<u>Total DEC</u>	<u>17,378.6</u>	<u>17,978.4</u>	<u>445.6</u>	<u>17,599.5</u>	<u>(1,550.0)</u>	<u>16,049.5</u>	<u>(1,586.6)</u>	<u>15,962.9</u>
Additional change to meet SFC target					0.0			
<u>SFC Target Budget</u>				<u>17,599.5</u>	<u>(1,550.0)</u>	<u>16,049.5</u>		

SENATE FINANCE SUB-COMMITTEE
ADOPTED FY 97 DEC BUDGET AMENDMENTS
 As of April 11, 1996

<u>BRU and Component</u>	<u>Amendment Description</u>	<u>Senate Finance Sub-Committee</u>					<u>House Finance Committee</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		<u>0.0</u>				<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Information & Admin. Services	Reduce transfer from Air and Water Director	(13.0)				(13.0)	(13.0)				(13.0)
	Reduce transfer from Air Quality	(7.6)				(7.6)	(7.6)				(7.6)
	Reduce transfer from Environmental Health Director	(13.3)				(13.3)	(13.3)				(13.3)
	Reduce transfer from Animal Industries	(5.0)				(5.0)	(5.0)				(5.0)
	Reduce transfer from Laboratory Services	(62.8)				(62.8)	(62.8)				(62.8)
	Reduce transfer from Solid Waste	(68.1)				(68.1)	(68.1)				(68.1)
	Reduce Title V related expenditure authority until CAPF approval is actually received from Federal EPA		(47.6)			(47.6)					0.0
	Total	(169.8)	(47.6)	0.0		(217.4)	(169.8)				(169.8)
Telecommunications Chargeback						<u>0.0</u>					<u>0.0</u>
Response Fund Administration						<u>0.0</u>					<u>0.0</u>
<u>Statewide Public Services</u>	Reduce transfer from Air and Water Director	(25.5)				(25.5)	(25.5)				(25.5)
	Reduce transfer from Air Quality	(15.4)				(15.4)	(15.4)				(15.4)
	Reduce transfer from Water Quality	(144.5)				(144.5)	(144.5)				(144.5)
	Reduce Title V related expenditure authority until CAPF approval is actually received from Federal EPA		(67.1)			(67.1)				0.0	0.0
	Total	(185.4)	(67.1)			(252.5)	(185.4)			0.0	(185.4)
<u>Air and Water</u> Air and Water Director		<u>0.0</u>				<u>0.0</u>					<u>0.0</u>
Air Quality	General Reduction	(9.4)	(26.8)			(36.2)	(59.4)				(59.4)
	Reverse Funding pending approval of CAPF						(486.0)		486.0		0.0
	Reduce Title V related expenditure authority until CAPF approval is actually received from Federal EPA - Add Intent for DEC to request receipt approval from LB&A once CAPF is approved.		(355.0)			(355.0)					0.0
	Total	(9.4)	(381.8)			(391.2)	(59.4)	(486.0)	486.0		(59.4)
Water Quality	Reduce Water Contracts - Add Intent for DEC to request receipt approval from LB&A once contracts are in place.		(275.0)			(275.0)		(225.0)			(225.0)

SENATE FINANCE SUB-COMMITTEE
ADOPTED FY 97 DEC BUDGET AMENDMENTS
 As of April 11, 1996

	<u>Amendment Description</u>	<u>Senate Finance Sub-Committee</u>					<u>House Finance Committee</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>BRU and Component</u>											
<u>Environmental Health BRU</u>											
Environmental Health Director											0.0
Animal Industries											0.0
Sealood and Sanitation Inspection	Deny transfer from Solid Waste	(76.9)				(76.9)	(76.9)				(76.9)
Laboratory Services											0.0
Drinking Water											0.0
Solid Waste	Reduce match	(1.1)				(1.1)	(1.1)				(1.1)
<u>Spill Prevention and Response BRU</u>											0.0
Spill Prevention/Response Director											0.0
Contaminated Sites	Change Alaska Pulp Corporation Clean up to Response Fund		(285.9)	285.9		0.0		(285.9)	285.9		0.0
Underground Storage Tanks											0.0
Storage Tank Program											0.0
Industry Preparedness											0.0
Government Preparedness											0.0
Prevention and Emergency Response											0.0
<u>Exxon Restoration</u>	Change fund source of 130.3 from I/A to EVOS					0.0					0.0
<u>Facility Construction & Operations BRU</u>	Unallocated reduction	(50.0)				(50.0)	(97.1)				(97.1)
<u>Total DEC</u>		(492.6)	(1,057.4)	285.9	0.0	(1,264.1)	(589.7)	(996.9)	285.9	486.0	(814.7)

FY97 Intent

Department of Environmental Conservation
Air and Water
Air Quality

2016 Number 2 Senate Intent

The Department of Environmental Conservation should request receipt approval from the Legislative Budget and Audit Committee once the Clean Air Protection Fund is approved.

Water Quality

2018 Number 1 Senate Intent

The Department of Environmental Conservation should request receipt approval from the Legislative Budget and Audit Committee once contracts are in place.

Agency Totals - FY97 Operating Budget

	Agency: Department of Environmental Conservation						
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Totals for Agency	46,703.3	46,931.4	47,253.1	46,041.4	45,989.0	-1,264.1	-2.7%
<u>Objects of Expenditure:</u>							
Personal Services	27,366.9	29,295.6	29,910.0	29,212.2	29,480.4	-429.6	-1.4%
Travel	1,757.0	2,647.4	2,705.6	2,705.6	2,705.6	-0.0	-0.0%
Contractual	11,038.9	10,126.8	10,013.8	9,668.2	9,611.1	-402.7	-4.0%
Commodities	1,088.9	912.2	843.1	771.9	843.1	0.0	0.0%
Equipment	1,682.2	748.4	562.6	562.6	562.6	0.0	0.0%
Lands/Buildings	0.0	1.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,769.4	3,200.0	3,218.0	3,218.0	3,218.0	0.0	0.0%
Miscellaneous	0.0	-0.0	-0.0	-97.1	-431.8	-431.8	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	9,063.5	11,298.2	11,170.5	11,087.0	11,170.5	-0.0	-0.0%
1003 G/F Match	2,381.9	2,572.6	2,646.5	2,622.5	2,645.4	-1.1	-0.0%
1004 Gen Fund	12,595.4	11,402.7	10,524.3	9,835.5	10,032.8	-491.5	-4.7%
1005 GF/Prgm	2,401.3	4,003.1	3,767.8	3,251.6	3,271.3	-496.5	-13.2%
1007 I/A Rcpts	581.4	835.5	946.3	779.8	816.0	-130.3	-13.8%
1018 EVOSS	2,403.7			130.3	130.3	130.3	%
1052 Oil/Haz Fd	12,519.8	11,981.4	11,530.9	11,713.2	11,816.8	285.9	2.5%
1061 CIP Rcpts	721.7	1,350.1	1,267.4	1,261.1	1,267.4	0.0	0.0%
1075 Clean Wtr	136.9	296.5	447.9	445.6	447.9	0.0	0.0%
1079 Storg Tank	3,897.7	3,191.3	3,203.9	3,192.1	3,203.9	0.0	0.0%
1091 GF/Desig			660.9	150.0	100.0	-560.9	-84.9%
1093 Clean Air			1,086.7	1,572.7	1,086.7	-0.0	-0.0%
<u>Positions:</u>							
Perm Full Time	488.0	498.0	487.0	483.0	483.0	-4.0	-0.8%
Perm Part Time	22.0	14.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	9.0	11.0	4.0	4.0	4.0	0.0	0.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
Administration													
Administrative Services													
Reduce GF transferred from Air & Water Director	Dec	-13.0	-11.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.0											
Reduce GF transferred from Air Quality	Dec	-7.6	-6.7	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.6											
Reduce GF transferred from Env Hlth Director	Dec	-13.3	-11.7	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.3											
Reduce GF transferred from Animal Industry	Dec	-5.0	-4.4	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0											
Reduce GF transferred from Laboratory Svcs	Dec	-62.8	-55.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-62.8											
Reduce GF transferred from Solid Waste	Dec	-58.1	-60.0	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-58.1											
Reduce Title V Expenditure Authority Until CAPF Approval	Dec	-47.6	-47.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
1005 GF/Prgm		-47.6											
		-217.4	-197.3	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-217.4	-197.3	0.0	-20.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Statewide Public Services													
Statewide Public Services													
Reduce GF transferred from Air & Water Director	Dec	-25.5	-21.0	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.5											
Reduce GF transferred from Air Quality	Dec	-15.4	-13.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.4											
Reduce GF transferred from Water Quality	Dec	-144.5	-123.4	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-144.5											
Reduce Title V Expenditure Authority Until CAPF Approval	Dec	-87.1	-67.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-87.1											
		-252.5	-225.5	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-252.5	-225.5	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Air and Water													
Air Quality													
General Reduction	Dec	-36.2	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	-26.8	0.0	0.0	0.0
1004 Gen Fund		-9.4											
1005 GF/Prgm		-26.8											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Air and Water												
Air Quality												
Reduce Title V Authority Until CAPF Approval	Dec	-355.0	0.0	0.0	0.0	0.0	0.0	0.0	-355.0	0.0	0.0	0.0
1005 GF/Prgm		-355.0										
		<hr/> -391.2	<hr/> 0.0	<hr/> 0.0	<hr/> -8.4	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> -381.8	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
Water Quality												
Reduce Water Contracts	Dec	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-275.0										
		<hr/> -275.0	<hr/> 0.0	<hr/> 0.0	<hr/> -275.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
*** BRU Total ***												
		<hr/> -466.2	<hr/> 0.0	<hr/> 0.0	<hr/> -284.4	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> -381.8	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
Environmental Health												
Seafood and Sanitation Inspections												
Reduce GF transferred in from Adm Svcs	Dec	-76.9	-5.7	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-76.9										
		<hr/> -76.9	<hr/> -5.7	<hr/> 0.0	<hr/> -71.2	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
Solid Waste												
Deny GF Match	Dec	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-1.1										
		<hr/> -1.1	<hr/> -1.1	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
*** BRU Total ***												
		<hr/> -78.0	<hr/> -8.8	<hr/> 0.0	<hr/> -71.2	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
Spill Prevention and Response												
Contaminated Sites												
Change funding to Response Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/HAZ Fd		285.9										
1091 GF/Desig		-285.9										
		<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
*** BRU Total ***												
		<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
Exxon Restoration												
Exxon Restoration												
Fund Source Change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-130.3										
1018 EVOSS		130.3										
		<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
*** BRU Total ***												
		<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Facility Construction and Operations													
Facility Construction and Operations													
Unallocated Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
-50.0		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Total ***													
-50.0		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
***** Agency Total *****													
-1,264.1		-1,264.1	-429.8	0.0	-402.7	0.0	0.0	0.0	0.0	-431.8	-4.0	0.0	0.0

Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senale	Gov Amd to Senate	
	Environmental Health							
22	Drinking Water			1,829.4	1,812.4	1,829.4	0.0	0.0%
23	Solid Waste			1,144.4	1,134.5	1,143.3	-1.1	-0.1%
24	Animal Health & Dairy Industry	75.8					0.0	0.0%
25	Meat and Poultry Inspection	530.8					0.0	0.0%
26	Palmer Laboratory	1,269.9	1,202.2	0.0	0.0	0.0	0.0	0.0%
27	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	5,000.0	4,925.7	8,903.2	8,740.2	8,825.2	-78.0	-0.9%
	Spill Prevention and Response							
28	Spill Prevention/Response Dir.	830.6	398.2	194.3	192.7	194.3	0.0	0.0%
29	Contaminated Sites	3,761.4	4,473.1	3,927.9	3,899.0	3,927.9	0.0	0.0%
30	Underground Storage Tanks	4,441.0	4,179.9	-0.0	-0.0	-0.0	0.0	0.0%
31	Storage Tank Program			3,989.6	3,972.1	3,989.6	-0.0	-0.0%
32	Industry Preparedness&Pipeline	2,422.2	2,837.9	2,459.8	2,436.0	2,459.8	0.0	0.0%
33	Government Preparedness	3,431.9	3,554.2	0.0	0.0	0.0	0.0	0.0%
34	Prevention and Emergency Resp			2,784.6	2,760.5	2,784.6	0.0	0.0%
	* BRU Total	14,887.1	15,443.3	13,356.2	13,260.3	13,356.2	0.0	0.0%
	Exxon Restoration							
35	Exxon Restoration	2,403.7		130.3	130.3	130.3	0.0	0.0%
	* BRU Total	2,403.7	0.0	130.3	130.3	130.3	0.0	0.0%
	Facility Construction and Operations							
36	Facility Construc./Operations	3,505.0	4,120.2	3,920.3	3,791.7	3,870.3	-50.0	-1.3%
	* BRU Total	3,505.0	4,120.2	3,920.3	3,791.7	3,870.3	-50.0	-1.3%
	*** Total Agency Expenditure	46,703.3	46,931.4	47,253.1	46,041.4	45,989.0	-1,264.1	-2.7%
	Federal Funds	9,063.5	11,298.2	11,170.5	11,087.0	11,170.5	-0.0	-0.0%
	General Funds	17,378.6	17,978.4	17,599.5	15,859.6	16,049.5	-1,550.0	-8.8%
	Other Funds	20,261.2	17,654.8	18,483.1	19,094.8	18,769.0	285.9	1.5%

Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Administration							
1	Office of the Commissioner	928.9	686.7	479.7	474.9	479.7	0.0	0.0%
2	Administrative Services	1,990.0	1,900.1	3,765.1	3,565.5	3,547.7	-217.4	-5.8%
3	Public Services		135.5	0.0	0.0	0.0	0.0	0.0%
4	Telecommunications Chargeback		111.4	131.9	131.9	131.9	0.0	0.0%
5	Response Fund Administration	2,625.8	2,016.5	2,147.8	2,133.7	2,147.8	0.0	0.0%
	* BRU Total	5,544.7	4,850.2	6,524.5	6,306.0	6,307.1	-217.4	-3.3%
	Regional Management							
6	Regional Management	375.4					0.0	0.0%
	* BRU Total	375.4	0.0	0.0	0.0	0.0	0.0	0.0%
	Environmental Quality							
7	Environmental Quality Director	888.0	1,239.8	0.0	0.0	0.0	0.0	0.0%
8	Monitoring and Lab Support	1,067.9	1,082.9	0.0	-0.0	-0.0	-0.0	0.0%
9	Drinking Water	2,351.7	2,341.3	0.0	0.0	0.0	0.0	0.0%
10	Wastewater & Water Treatment	1,808.2	2,132.2	-0.0	0.0	0.0	0.0	0.0%
11	Solid & Hazardous Waste Mgmt.	1,979.6	2,337.6	0.0	0.0	0.0	-0.0	0.0%
12	Air Quality Management	4,580.4	5,429.7	0.0	0.0	0.0	0.0	0.0%
13	Water Quality Management	2,311.6	3,028.5	-0.0	-0.0	-0.0	-0.0	0.0%
	* BRU Total	14,987.4	17,592.0	0.0	0.0	0.0	0.0	0.0%
	Statewide Public Services							
14	Statewide Public Services			4,539.0	4,295.9	4,286.5	-252.5	-5.6%
	* BRU Total	0.0	0.0	4,539.0	4,295.9	4,286.5	-252.5	-5.6%
	Air and Water							
15	Air and Water Director			223.6	221.8	223.6	-0.0	-0.0%
16	Air Quality			4,790.3	4,694.7	4,399.1	-391.2	-8.2%
17	Water Quality			4,865.7	4,600.5	4,590.7	-275.0	-5.7%
	* BRU Total	0.0	0.0	9,879.6	9,517.0	9,213.4	-666.2	-6.7%
	Environmental Health							
18	Environmental Health Director	192.6	199.8	171.9	170.1	171.9	0.0	0.0%
19	Animal Industries		638.7	600.7	594.4	600.7	0.0	0.0%
20	Seafood & Sanitation Inspect'n	2,930.9	2,885.0	2,978.7	2,872.0	2,901.8	-76.9	-2.6%
21	Laboratory Services			2,178.1	2,156.8	2,178.1	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Administration								
1	Office of the Commissioner	543.0	419.3	317.7	313.5	317.7	0.0	0.0%
2	Administrative Services	725.3	609.1	1,362.0	1,186.8	1,144.6	-217.4	-16.0%
4	Telecommunications Chargeback		111.4	131.9	131.9	131.9	0.0	0.0%
	* BRU Total	1,268.3	1,139.8	1,811.6	1,632.2	1,594.2	-217.4	-12.0%
Regional Management								
6	Regional Management	313.8					0.0	0.0%
	* BRU Total	313.8	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Quality								
7	Environmental Quality Director	528.7	308.7	0.0	0.0	0.0	0.0	0.0%
8	Monitoring and Lab Support	695.7	408.5	-0.0	-0.0	-0.0	0.0	0.0%
9	Drinking Water	1,015.6	1,047.2	0.0	0.0	0.0	0.0	0.0%
10	Wastewater & Water Treatment	1,647.7	1,867.6	0.0	0.0	0.0	0.0	0.0%
11	Solid & Hazardous Waste Mgmt.	1,610.3	1,882.6	0.0	0.0	0.0	0.0	0.0%
12	Air Quality Management	2,754.1	3,956.9	0.0	0.0	0.0	-0.0	0.0%
13	Water Quality Management	1,176.2	1,143.7	0.0	-0.0	-0.0	-0.0	0.0%
	* BRU Total	9,428.3	10,615.2	0.0	0.0	0.0	-0.0	0.0%
Statewide Public Services								
14	Statewide Public Services			1,704.9	1,519.5	1,452.4	-252.5	-14.8%
	* BRU Total	0.0	0.0	1,704.9	1,519.5	1,452.4	-252.5	-14.8%
Air and Water								
15	Air and Water Director			223.6	221.8	223.6	0.0	0.0%
16	Air Quality			2,401.4	1,828.1	2,010.2	-391.2	-16.3%
17	Water Quality			2,432.3	2,177.7	2,157.3	-275.0	-11.3%
	* BRU Total	0.0	0.0	5,057.3	4,227.6	4,391.1	-666.2	-13.2%
Environmental Health								
18	Environmental Health Director	192.6	199.8	171.9	170.1	171.9	0.0	0.0%
19	Animal Industries		302.1	284.3	281.3	284.3	-0.0	-0.0%
20	Seafood & Sanitation Inspect'n	2,849.6	2,770.4	2,872.5	2,766.4	2,795.6	-76.9	-2.7%
21	Laboratory Services			1,330.7	1,316.4	1,330.7	0.0	0.0%
22	Drinking Water			774.6	766.6	774.6	0.0	0.0%
23	Solid Waste			1,144.4	1,134.4	1,143.3	-1.1	-0.1%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Environmental Health								
24	Animal Health & Dairy Industry	75.8					0.0	0.0%
25	Meat and Poultry Inspection	218.9					0.0	0.0%
26	Palmer Laboratory	639.9	824.5	-0.0	0.0	0.0	0.0	0.0%
27	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,976.8	4,096.8	6,578.4	6,435.2	6,500.4	-78.0	-1.2%
Spill Prevention and Response								
29	Contaminated Sites			285.9	0.0	0.0	-285.9	-100.0%
30	Underground Storage Tanks	8.8					0.0	0.0%
31	Storage Tank Program			25.0	25.0	25.0	0.0	0.0%
32	Industry Preparedness&Pipeline			100.0	100.0	100.0	0.0	0.0%
	* BRU Total	8.8	0.0	410.9	125.0	125.0	-285.9	-69.6%
Facility Construction and Operations								
36	Facility Construc./Operations	2,382.6	2,126.6	2,036.4	1,920.1	1,986.4	-50.0	-2.5%
	* BRU Total	2,382.6	2,126.6	2,036.4	1,920.1	1,986.4	-50.0	-2.5%
	*** Total Agency Expenditure	17,378.6	17,978.4	17,599.5	15,859.6	16,049.5	-1,550.0	-3.8%

Alaska State Legislature

3FC
4-12-96pm

SENATOR
BERT SHARP
DISTRICT P
CHAIRMAN
SENATE STATE AFFAIRS COMMITTEE
MEMBER
FINANCE COMMITTEE
RULES COMMITTEE



FAIRBANKS BS
DENALI BANK BUILDING moved
119 N. CUSHMAN, SUITE 201
FAIRBANKS, ALASKA 99701
(907) 452-7885/7886 Adopted
SESSION ADDRESS 4-1
STATE CAPITOL, ROOM 514
JUNEAU, ALASKA 99901-1152
(907) 465-3004/4921

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 11, 1996

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

Intent
~~Held~~
4/13/96
3 of 4
Items
of intent
adopted
+4
Held

Carl Robin L. Taylor
Lyman Hoffman

The Fish & Game sub-committee closed out the FY97 operating budget as per instructions by the Senate Finance Committee memo of March 29, 1995. The Department's GF total Senate Finance cap of \$39,745.1 GF was met as described in the attached detail.

- 1) Commercial Fisheries Division - Reduced general fund spending by (300.0) and reduced program receipt increment by (\$100.0).
- 2) Sports Fish - Reduced the GF/Program receipt increment for Earl West Cove king salmon release.
- 3) Division of Game - Denied increment of (\$400.0), held in reserve the funds requested for transfer from intensive game management to general wildlife (\$900.0), reduced funding for National Academy Science study (\$318.5), reduced and deleted non-hunting/viewing activities fund by the department with fish & game funds (\$610.3), denied fish & game funds for Marine Mammal Management program and recommend shifting to Commercial Fish Division (\$163.1), deleted budgeted funding for Human Dimensions program (\$193.0). Total reduction to Div. of Game is (\$2,584.9) of fish & game funds.

REPRESENTING
GOLDEN HEART
OF ALASKA

page 2

- 4) Administration & Support - Reduced boards of fish and game travel by (\$50.0), split equally between the two boards.
- 5) Subsistence - Reduce the division's GF support by approx. 25% (\$371.2).
- 6) Habitat - Maintained FY96 budget structure, reduced Habitat by (\$247.5) general funds, Habitat Title 16 general fund reduction of (\$219.4), deleted all GF & GF/match funding for Special Projects (\$100.9), and included \$185.4 F&G funds for Habitat Title 16 Permitting.
- 7) Travel - reduce GF travel Dept. wide by (\$101.2) *provided to A*
- 8) EVOSS fund source switch - The Gov. Amended budget requested EVOSS projects funds be identified as I/A receipts, the sub-committee switched that funding to EVOSS to better identify source.

General fund and general fund/program receipts funds where reduced (\$1,550.2) and fish & game funds where reduced (\$2,399.5).

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

Dept. of Fish Game Senate Operating Budget for FY97

Division	GF	GF/PR	F&G fund	Federal	Total	Description
Commercial Fish						
Fish. Management	-300.0				-300.0	reduced funding
Fish. Development		-100.0			-100.0	reduce increment by 1/2;
Sports Fish						
Sports Fisheries		-60.0			-60.0	reduce increment for king salmon/Earl West C.
Division of Game						
Intensive Game Manag.			-900.0		-900.0	delete trans. fr. Intensive Mang. and hold in reserve
Div. of Game			-400.0		-400.0	deny increment request for new positions (4)
Nat. Academy of Science			-318.5		-318.5	reduce funds trans. for NAS study
Non-hunting/viewing			-610.3		-610.3	activities should be covered by assoc. revenues
Marine Mammal Man.			-163.1		-163.1	delete F&G funding/shift proj. to Comm. Fish
Human Dimensions			-193.0		-193.0	dept. reduced program after budgeting in 200.0 FY97
Admin. & Support						
Boards of Fish & Game	-50.0				-50.0	reduce board travel/split between fish and game boards
Subsistence						
Subsistence	-371.2				-371.2	reduce approx. GF 25%/utilize RSA on specific proj.
Habitat						
Habitat	-247.5				-247.5	delete all GF & GF/match allow RSA's for specific proj.
Habitat Title 16	-219.4		185.4		-34.0	reduce GF & GF/match/include 185.4 F&G for permittin
Special Projects	-100.9				-100.9	delete all GF & GF/match funding (fully fund GF/Desig)
Dept. Travel Reduct.	-101.2				-101.0	reduce travel dept. wide/allocate same as House
Operating Sub-total	-1,390.2	-160.0	-2,399.5	0.0	-3,949.7	redirect federal funds to other existing projects
Total GF Reduction	-1,550.2					
Senate Cap	-1,550.0					
Assumptions						
1. Operating budget options based on FY97 Governor's Amended request						
2. Salaries and Risk Management increases were left for Finance Committee determination						
3. Pending legislation that has an impact on the budget should be considered and incorporated in budget reductions						
4. EVOS / sub-committee accepts the Gov. Amended EVOS components and the House fund source switch (I/A to EVOS)						
5. The capital budget items moved to the operating budget by Gov. will be addressed by the full Finance Committee.						

FY97 Operating Budget Viewing/Non-hunting Programs

Non-hunting Prog.	FY95 Act. op. costs	FY95 Act. rev.	FY96 CC op. costs	FY96 CC rev. proj.	FY97 Gov. op. costs	FY97 Gov. rev.	FY97 Sen. op. costs	Comments
McNeil River * bear watching	80.5 F&G	62.0 F&G	74.4 F&G	62.0 F&G	105.3 F&G	62.0 F&G	62.0 F&G	convert prog. to user support
Round Island * viewing walrus	28.8 F&G	3.2 GF	40.5 F&G	3.0 GF	60.1 F&G	3.0 GF	3.0 F&G	convert prog. to user support Fed. support terminated in FY97 In 1995 62 visitor to Round Isl.
Pack Creek * bear viewing	25.2 F&G	0	36.6 F&G	0	37.0 F&G	0	0	delete total funding/authorize user support
Creamer's Refuge * refuge viewing	70.8 F&G	0	92.4 F&G	0	64.0 F&G	0	0	delete total funding/authorize user support
Potter's Marsh * design of center	73.8 F&G	0	92.0 F&G	0	93.2 F&G	0	0	delete total funding/authorize user support
Conservation/Education * admin. non-hunting	173.6 F&G	0	145.0 F&G	0	156.0 F&G	0	0	delete total funding/authorize user support
Project WILD * education K-12	97.2 F&G	0	99.1 F&G	0	137.7 F&G	0	137.7 F&G	subject to change after additional review
Endangered Species * SE goshawk study	86.9 F&G	0	135.9 F&G	0	159.7 F&G	0	0	delete total funding/authorize user support
Total Non-hunting	636.8 F&G	62.0 F&G 3.2 GF	715.9 F&G 186.8 Fed.	62.0 F&G 3.0 GF	813.0 F&G 150.0 Fed.	62.0 F&G 3.0 GF	202.7 F&G	reduce request by <610.3> F&G
Assumptions:								
1) Non-hunting/viewing programs and projects will not be supported by the license and fees of hunters and fishers.								
2) Any funds generated by non-hunting/viewing users can be used by the dept. for non-hunting/viewing activities.								
3) The Dept. should request LB&A authorization for any additional GF/PR for non-hunting/viewing revenues to operate those programs.								

Alaska State Legislature

Chairman,
Judiciary Committee

Vis. Chairman,
Transportation Committee

Member,
Resources Committee
Western Legislative Forestry Task Force



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352 Front Street
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Senator Robin L. Taylor

Memorandum

To: Senator Bert Sharp, Chairman
Senate Finance Fish and Game Subcommittee

From: Senator Robin L. Taylor *RLT*

Date: April 11, 1996

Subject: Intent language for Fish & Game program receipts

If you do not intend to include authorization for program receipt authority for limnology in the Fishery Development BRU and for Earl West Cove in the Sports Fish BRU. I would ask you to please include this intent language to authorize the expenditure of program receipts.

I understand that the Senate Finance Committee is to keep the general fund authorization as low as possible, however these programs are not general fund directly. They are program receipts. Please allow the following intent language for both of the aforementioned BRU's.

Adopted 4/13/96 { "It is the intent of the legislature that if the program receipts collected by the Department of Fish and Game through the Earl West Cove project exceed 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."

Adopted 4/13/96 { "It is the intent of the legislature that if the program receipts collected by the Department of Fish and Game through the limnology program ~~exceed the amount authorized for these purposes~~ exceed 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."

District A:

Hyder • Ketchikan • Kupreanof • Meyers Chuck • Petersburg • Saxman • Sitka • Wrangell

4-12-96 pm
BS
moved
- Hold

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

477 Number 1 Senate Intent

*Ad Sup Bd
4-13-96* It is the intent of the legislature that if the program receipts collected by the Department exceed the amount authorized, the Department shall request authority from the Legislative Budget and Audit Committee to receive and expend the additional receipts.

Habitat
Habitat Permitting/Title 16

1993 Number 1 Senate Intent

*Hele
4/13/96* It is the intent of the legislature that the Division of Habitat establish procedures to allow industry to contract with private sector experts to conduct certain permit reviews and other related activities presently performed by Department staff.

Replaced by Amending Lang. adopted 4/15/96

Agency Totals - FY97 Operating Budget

	Agency: Department of Fish and Game						
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Totals for Agency	97,273.1	93,170.7	108,459.3	106,090.9	104,509.6	-3,949.7	-3.6%
<u>Objects of Expenditure:</u>							
Personal Services	64,842.2	61,726.8	66,902.1	65,786.0	66,382.1	-520.0	-0.8%
Travel	3,040.1	3,479.4	3,860.5	3,699.3	3,704.4	-156.1	-4.0%
Contractual	21,063.6	21,753.2	30,991.9	30,639.1	31,226.3	234.4	0.8%
Commodities	5,054.9	4,746.2	5,177.6	5,177.6	5,152.8	-24.8	-0.5%
Equipment	3,272.3	1,440.1	1,502.2	1,502.2	1,502.2	-0.0	-0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-738.3	-3,483.2	-3,483.2	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	24,178.7	29,734.1	31,055.2	30,826.0	31,055.2	0.0	0.0%
1003 G/F Match	735.7	809.5	708.1	700.5	434.7	-273.4	-38.6%
1004 Gen Fund	34,516.5	32,861.4	33,291.7	31,900.4	32,196.5	-1,095.2	-3.3%
1005 GF/Prgm	6,549.0	6,851.1	3,037.8	2,982.5	3,026.4	-11.4	-0.4%
1007 I/A Rcpts	1,819.8	2,530.4	15,585.5	3,064.7	3,085.2	-12,500.3	-80.2%
1018 EVOSS	11,800.6			12,500.3	12,500.3	12,500.3	%
1024 Fish/Game	16,574.4	19,293.9	19,593.1	19,139.6	17,193.6	-2,399.5	-12.2%
1055 I/OIL HAZ		137.5	189.5	188.8	189.5	0.0	0.0%
1061 CIP Rcpts	1,098.4	952.8	715.9	704.7	715.9	0.0	0.0%
1091 GF/Desig			4,282.5	4,083.4	4,112.3	-170.2	-4.0%
<u>Positions:</u>							
Perm Full Time	810.0	732.0	786.0	766.0	756.0	-30.0	-3.8%
Perm Part Time	826.0	813.0	842.0	841.0	836.0	-6.0	-0.7%
Non-Perm	249.0	64.0	95.0	95.0	95.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Commercial Fisheries Management & Development							
1	Fisheries Management	24,782.1	25,594.2	26,354.2	25,729.3	25,989.8	-364.4 -1.4%
2	Fisheries Development	4,529.4	4,217.1	3,800.6	3,645.3	3,691.2	-109.4 -2.9%
3	Special Projects	9,135.0	11,752.4	11,159.8	10,825.1	11,157.0	-2.8 -0.0%
4	CIP Position Costs	242.1	554.3	102.2	96.2	102.2	-0.0 -0.0%
	EVOS Restoration Projects			2,739.9	2,739.9	2,739.9	0.0 0.0%
	* BRU Total	38,688.6	42,113.0	44,156.7	43,035.8	43,680.1	-476.6 -1.1%
Sport Fisheries							
5	Sport Fisheries	14,987.1	17,520.8	18,432.3	18,218.2	18,371.9	-60.4 -0.3%
6	Special Projects	76.5	300.0	301.1	300.0	301.1	0.0 0.0%
7	CIP Position Costs	333.2					0.0 0.0%
	* BRU Total	15,396.8	17,820.8	18,733.4	18,518.2	18,673.0	-60.4 -0.3%
Wildlife Conservation							
8	Wildlife Conservation	13,088.6	13,700.0	15,733.7	15,600.9	13,148.5	-2,585.2 -16.4%
9	Special Projects	2,085.1	1,969.6	1,965.6	1,957.2	1,964.8	-0.8 -0.0%
10	CIP Position Costs	79.0	95.5	148.0	146.7	148.0	0.0 0.0%
11	Intensive Management		900.0	-0.0	0.0	0.0	0.0 0.0%
	EVOS Restoration Projects			617.3	617.3	617.3	0.0 0.0%
	* BRU Total	15,252.7	16,665.1	18,464.6	18,322.1	15,878.6	-2,586.0 -14.0%
Administration and Support							
12	Office of the Commissioner	1,210.3	1,001.3	869.1	856.6	867.2	-1.9 -0.2%
13	Public Communications	127.2	329.0	330.5	329.0	330.5	0.0 0.0%
14	Administrative Services	4,101.6	4,265.2	4,705.4	4,668.5	4,702.5	-2.9 -0.1%
15	Assert/Protect State's Rights			400.0	0.0	400.0	0.0 0.0%
16	Boards of Fisheries and Game		986.6	976.0	968.2	923.5	-52.5 -5.4%
17	Region. Council/Advisory Comm.		562.0	582.0	576.6	580.5	-1.5 -0.3%
	* BRU Total	5,439.1	7,144.1	7,863.0	7,398.9	7,804.2	-58.8 -0.7%
Boards of Fisheries and Game							
18	Boards Services	977.0					0.0 0.0%
19	Advisory Comm./Region. Council	547.4					0.0 0.0%
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	0.0 0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Subsistence							
20	Subsistence	1,677.6	1,289.6	1,568.7	1,401.9	1,194.7	-374.0	-23.8%
21	Special Projects	896.6	1,014.3	1,024.9	1,014.5	1,024.9	0.0	0.0%
	EVOS Restoration Projects			334.7	334.7	334.7	0.0	0.0%
	* BRU Total	2,574.2	2,303.9	2,928.3	2,751.1	2,554.3	-374.0	-12.8%
	Habitat							
26	Stream and Refuge Permits			2,788.9	2,408.8		-2,788.9	-100.0%
27	Habitat Protection			1,976.4	2,145.0		-1,976.4	-100.0%
24	Restoration	11,800.6		8,808.4	8,808.4	8,808.4	0.0	0.0%
22	Habitat	2,965.1	880.6	-0.0	-0.0	1,091.5	1,091.5	%
23	Special Projects	1,025.5	1,744.1	-0.0	0.0	975.3	975.3	%
25	Habitat Permitting/Title 16		1,778.5	-0.0	0.0	2,311.3	2,311.3	%
	* BRU Total	15,791.2	4,403.2	13,573.7	13,362.2	13,186.5	-387.2	-2.9%
	Commercial Fisheries Entry Commission							
28	Limited Entry Program Admin.	2,606.1	2,715.6	2,739.6	2,702.6	2,732.9	-6.7	-0.2%
	* BRU Total	2,606.1	2,715.6	2,739.6	2,702.6	2,732.9	-6.7	-0.2%
	*** Total Agency Expenditure	97,273.1	93,170.7	108,459.3	106,090.9	104,509.6	-3,949.7	-3.6%
	Federal Funds	24,178.7	29,734.1	31,055.2	30,826.0	31,055.2	0.0	0.0%
	General Funds	41,801.2	40,522.0	41,320.1	39,666.8	39,769.9	-1,550.2	-3.8%
	Other Funds	31,293.2	22,914.6	36,084.0	35,598.1	33,684.5	-2,399.5	-6.6%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Commercial Fisheries Management & Development								
1	Fisheries Management	24,160.2	24,920.2	25,770.6	25,154.2	25,406.2	-364.4	-1.4%
2	Fisheries Development	4,472.4	4,157.1	3,800.6	3,645.6	3,691.2	-109.4	-2.9%
3	Special Projects	1,115.6	1,299.1	1,097.0	1,089.7	1,094.2	-2.8	-0.3%
	* BRU Total	29,828.2	30,376.4	30,668.2	29,889.5	30,191.6	-476.6	-1.6%
Sport Fisheries								
5	Sport Fisheries	34.9	246.9	271.9	211.5	211.5	-60.4	-22.2%
	* BRU Total	34.9	246.9	271.9	211.5	211.5	-60.4	-22.2%
Wildlife Conservation								
8	Wildlife Conservation	769.4	109.6	110.2	109.3	109.9	-0.3	-0.3%
9	Special Projects	275.1	319.0	320.3	318.2	319.5	-0.8	-0.2%
	* BRU Total	1,044.5	428.6	430.5	427.5	429.4	-1.1	-0.3%
Administration and Support								
12	Office of the Commissioner	835.7	730.4	737.9	728.6	736.0	-1.9	-0.3%
14	Administrative Services	1,457.2	1,160.3	1,161.8	1,150.2	1,158.9	-2.9	-0.2%
15	Assert/Protect State's Rights			200.0	0.0	200.0	0.0	0.0%
16	Boards of Fisheries and Game		986.6	976.0	968.2	923.5	-52.5	-5.4%
17	Region. Council/Advisory Comm.		562.0	582.0	576.6	580.5	-1.5	-0.3%
	* BRU Total	2,292.9	3,439.3	3,657.7	3,423.6	3,598.9	-58.8	-1.6%
Boards of Fisheries and Game								
18	Boards Services	977.0					0.0	0.0%
19	Advisory Comm./Region. Council	547.4					0.0	0.0%
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	0.0	0.0%
Subsistence								
20	Subsistence	1,677.6	1,289.6	1,303.7	1,136.9	929.7	-374.0	-28.7%
21	Special Projects	92.0	7.5	7.6	7.5	7.6	0.0	0.0%
	* BRU Total	1,769.6	1,297.1	1,311.3	1,144.4	937.3	-374.0	-28.5%
Habitat								
26	Stream and Refuge Permits			2,017.4	1,646.5		-2,017.4	-100.0%
27	Habitat Protection			332.6	329.9		-332.6	-100.0%
22	Habitat	2,545.0	371.6	-0.0	-0.0	31.3	31.3	%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Habitat							
23	Special Projects	164.2	243.9	0.0	0.0	81.1	81.1	%
25	Habitat Permitting/Title 16		1,511.3	-0.0	-0.0	1,665.0	1,665.0	%
	* BRU Total	2,709.2	2,126.8	2,350.0	1,976.4	1,777.4	-572.6	-24.4%
	Commercial Fisheries Entry Commission							
28	Limited Entry Program Admin.	2,597.5	2,606.9	2,630.5	2,593.9	2,623.8	-6.7	-0.3%
	* BRU Total	2,597.5	2,606.9	2,630.5	2,593.9	2,623.8	-6.7	-0.3%
	*** Total Agency Expenditure	41,801.2	40,522.0	41,320.1	39,666.8	39,769.9	-1,550.2	-3.8%

One Way Comparison - FY97 Operating Budget

From Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Commercial Fisheries Management & Development													
Fisheries Management													
General GF reduction	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-6.0	0.0	0.0
1001 Gen Fund		-300.0											
Reduce travel to FY95 Actual level	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.7											
1091 GF/Desig		-5.7											
		-364.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	-300.0	-6.0	0.0	0.0
Fisheries Development													
Accept half the GF/Designated Receipts increment	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-3.0	0.0	0.0
1091 GF/Desig		-100.0											
Reduce travel to FY95 Actual level	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.1											
1091 GF/Desig		-0.3											
		-109.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	-100.0	-3.0	0.0	0.0
Special Projects													
Reduce travel to FY95 Actual level	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-2.8											
		-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EVOS Restoration Projects													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-2,739.9											
1018 EVOSS		2,739.9											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-476.6	0.0	-76.6	0.0	3.0	0.0	0.0	0.0	-400.0	-9.0	0.0	0.0
Sport Fisheries													
Sport Fisheries													
Reduce travel to FY95 Actual level	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.4											
Reduce increment for king salmon/Earl West Cove	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
1091 GF/Desig		-60.0											
		-60.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
*** BRU Total ***		-60.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0
Wildlife Conservation													
Wildlife Conservation													
Reduce travel to FY95 Actual level	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.3											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Wildlife Conservation													
Wildlife Conservation													
Delete transfer in from Intensive Mgmt component	Dec	-900.0	00	00	00	00	00	00	00	-900.0	00	00	00
1024 Fish/Game		-900.0											
Deny FY97 Fish and Game Fund increase, positions	Dec	-400.0	00	00	00	00	00	00	00	-400.0	-1.0	-3.0	00
1024 Fish/Game		-400.0											
Cut F&G Funds to support Nat'l Academy of Sciences study	Dec	-318.5	00	00	00	00	00	00	00	-318.5	00	00	00
1024 Fish/Game		-318.5											
Reduce F&G Funds for non-hunting projects	Dec	-610.3	00	00	00	00	00	00	00	-610.3	-5.0	00	00
1024 Fish/Game		-610.3											
Reduce F&G Funds for Marine Mammal Mgmt	Dec	-163.1	00	00	00	00	00	00	00	-163.1	00	00	00
1024 Fish/Game		-163.1											
Cut F&G Funds for Human Dimensions activities	Dec	-193.0	00	00	00	00	00	00	00	-193.0	-1.0	00	00
1024 Fish/Game		-193.0											
		-2,585.2	00	-0.3	00	00	00	00	00	-2,584.9	-7.0	-3.0	00
Special Projects													
Reduce travel to FY95 Actual level	Dec	-0.8	00	-0.8	00	00	00	00	00	00	00	00	00
1005 GF/Prgm		-0.8											
		-0.8	00	-0.8	00	00	00	00	00	00	00	00	00
EVOS Restoration Projects													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	00	00	00	00	00	00	00	00	00	00	00
1007 I/A Rcpts		-617.3											
1018 EVOSS		617.3											
		0.0	00	00	00	00	00	00	00	00	00	00	00
BRU Total		-2,586.0	00	-1.1	00	00	00	00	00	-2,584.9	-7.0	-3.0	00
Administration and Support													
Office of the Commissioner													
Reduce travel to FY95 Actual level	Dec	-1.9	00	-1.9	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-1.9											
		-1.9	00	-1.9	00	0.1	00	00	00	00	00	00	00
Administrative Services													
Reduce travel to FY95 Actual level	Dec	-2.9	00	-2.9	00	00	00	00	00	00	00	00	00
1004 Gen Fund		-2.5											
1005 GF/Prgm		-0.4										1	
		-2.9	00	-2.9	00	00	00	00	00	00	00	00	00

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trng
Administration and Support													
Boards of Fisheries and Game													
Reduce travel to FY95 Actual level	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.5											
Reduce GF for board travel	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-52.5	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Regional Councils and Advisory Committees													
Reduce travel to FY95 Actual level	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.5											
		-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-58.8	0.0	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence													
Subsistence													
Reduce travel to FY95 Actual level	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.8											
Reduce FY97 request for GF funds	Dec	-371.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-371.2	-4.0	-3.0	0.0
1004 Gen Fund		-371.2											
		-374.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	-371.2	-4.0	-3.0	0.0
EVOS Restoration Projects													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-334.7											
1018 EVOSS		334.7											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-374.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	-371.2	-4.0	-3.0	0.0
Habitat													
Exxon Valdez Restoration													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-8,808.4											
1018 EVOSS		8,808.4											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

Habitat	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Habitat													
Deny transfers, return to FY96 component structure	MisAdj	452.7	00	00	00	00	00	00	00	452.7	00	00	00
1002 Fed Rcpts		325.4											
1003 G/F Match		81.2											
1004 Gen Fund		-208.5											
1007 I/A Rcpts		124.1											
1024 Fish/Game		-94.4											
1055 I/A/OIL HAZ		189.5											
1091 GF/Desig		35.4											
Delete GF and GF Match	Dec	-247.5	00	00	00	00	00	00	00	-247.5	-3.0	00	00
1003 G/F Match		-213.0											
1004 Gen Fund		-34.5											
Reduce travel to FY95 Actual level	Dec	-4.1	00	-4.1	00	00	00	00	00	0.0	00	00	00
1091 GF/Desig		-4.1											
		201.1	00	-4.1	00	00	00	00	00	205.2	-3.0	00	00
Special Projects													
Deny transfer, retain FY96 component structure	MisAdj	-684.2	00	00	00	00	00	00	00	-684.2	00	00	00
1002 Fed Rcpts		-337.7											
1003 G/F Match		60.4											
1004 Gen Fund		40.5											
1005 GF/Prgm		-245.9											
1007 I/A Rcpts		-331.1											
1024 Fish/Game		48.7											
1055 I/A/OIL HAZ		-138.2											
1061 CIP Rcpts		138.0											
1091 GF/Desig		81.1											
Delete GF and GF Match	Dec	-100.9	00	00	00	00	00	00	00	-100.9	-3.0	00	00
1003 G/F Match		-60.4											
1004 Gen Fund		-40.5											
		-785.1	00	00	00	00	00	00	00	-785.1	-3.0	00	00
Habitat Permitting/Title 16													
Deny transfers, return to FY96 component structure	MisAdj	546.8	00	00	00	00	00	00	00	546.8	00	00	00
1002 Fed Rcpts		16.8											
1003 G/F Match		-77.5											
1004 Gen Fund		278.9											
1007 I/A Rcpts		360.9											
1024 Fish/Game		-186.7											
1091 GF/Desig		154.4											
Reduce GF and GF Match	Dec	-219.4	00	00	00	00	00	00	00	-219.4	-4.0	00	00
1004 Gen Fund		-219.4											
Reduce travel to FY95 Actual level	Dec	-0.7	00	-0.7	00	00	00	00	00	0.0	00	0.0	00
1004 Gen Fund		-0.6											
1091 GF/Desig		-0.1											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Habitat												
Habitat Permitting/Title 16												
Restore FY96 Auth. level of F&G Funds	Inc 185.4	00	00	00	00	00	00	00	185.4	00	00	00
1024 Fish/Game	185.4											
	512.1	00	-07	00	00	00	00	00	512.8	-40	00	00
*** BRU Total ***	-71.9	00	-4.8	00	00	00	00	00	-87.1	-10.0	00	00
Commercial Fisheries Entry Commission												
Limited Entry Program Administration												
Reduce travel to FY95 Actual level	Dec -6.7	00	6.7	00	00	00	00	00	00	00	00	00
1005 GF/Prm	-6.7											
	-6.7	00	-6.7	00	00	00	00	00	00	00	00	00
*** BRU Total ***	-6.7	00	-6.7	00	00	00	00	00	00	00	00	00
***** Agency Total *****	-3,634.4	00	-151.2	00	00	00	00	00	-3,483.2	-30.0	-6.0	00



Official Business

Alaska State Senate

Senate Finance Committee


SFC
4/15/96
SF
Explained
RH
mud

Mail Stop 3100
State Capitol 4-2
Juneau, Alaska 99801-1182

RH did not
vote.

Adopted

MEMORANDUM

TO: 

Senate Finance Committee

FROM:

Senator Steve Frank, Co-Chair
Senator Rick Halford, Co-Chair
Senator Drue Pearce
Senator Dave Donley
Senate Finance Sub-Committee on the Governor's Budget

RE: ***FY 97 Office of the Governor Budget Recommendations***

DATE: April 15, 1996

Attached is the Sub-Committee's FY 97 Budget recommendations for the Office of the Governor.

The report includes General Fund reductions totaling \$1,021,700 from the Governor's amended request, meeting the Senate Finance Committee's targeted General Fund budget for the Governor's Office of \$16,665,900.

SUBJECT: governor's budget

DATE: _____

	YEA	NAY
SENATOR RIEGER	✓	
SENATOR ZHAROFF		✓
SENATOR DONLEY		✓
SENATOR SHARP	✓	
SENATOR PHILLIPS	✓	
SENATOR HALFORD	✓	
SENATOR FRANK	✓	
TOTAL PASSED: _____	FAILED: _____	



Official Business

Alaska State Senate

Senate Finance Committee

moved
adopted
5-2
4/15/96

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

TO:

Senate Finance Committee

FROM:

Senator Steve Frank, Co-Chair
Senator Rick Halford, Co-Chair
Senator Drue Pearce
Senator Dave Donley
Senate Finance Sub-Committee on the Governor's Budget

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FY 97 Office of the Governor Budget Recommendations

DATE:

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SENATE FINANCE SUB-COMMITTEE
SUMMARY OF ADOPTED FY 97 OFFICE OF THE GOVERNOR BUDGET AMENDMENTS
 As of April 15, 1996

GENERAL FUNDS ONLY!

Commissions and Special Offices BRU

Human Rights Commission

	<u>FY 95 Actual</u>	<u>FY 96 Auth</u>	<u>FY 97</u>		<u>FY 97</u>		<u>FY 97</u>	
			<u>Change</u>	<u>Gov Amd</u>	<u>Change</u>	<u>SFSC</u>	<u>Change</u>	<u>House</u>
Human Rights Commission	986.1	1,086.6	7.7	1,094.3	0.0	1,094.3	89.0	1,183.3

Executive Operations BRU

Executive Office

Governor's House

Contingency Fund

Lieutenant Governor

ANWR

Equal Employment Opportunity

Media Center

Total Executive Operations BRU

Executive Office	6,217.9	7,707.7	(389.4)	6,718.3	(310.4)	6,407.9	(89.0)	6,629.3
Governor's House	324.8	325.4	(6.7)	318.7	0.0	318.7	0.0	318.7
Contingency Fund	15.1	795.1	(345.1)	450.0	(176.8)	273.2	(200.0)	250.0
Lieutenant Governor	688.4	925.9	(53.8)	872.0	(160.4)	711.6	0.0	872.0
ANWR	29.8	614.4	(614.4)					
Equal Employment Opportunity	66.6	274.9	(1.0)	273.9	0.0	273.9	0.0	273.9
Media Center	177.2							
<u>Total Executive Operations BRU</u>	<u>7,519.8</u>	<u>10,643.3</u>	<u>(2,010.4)</u>	<u>8,632.9</u>	<u>(647.6)</u>	<u>7,985.3</u>	<u>(289.0)</u>	<u>8,343.9</u>

Office of Management and Budget BRU

Office of the Director

Budget Review

Audit and Management Services

Governmental Coordination

Total Office of Management and Budget BRU

Office of the Director	491.9	510.1	(4.6)	505.5	0.0	505.5	0.0	505.5
Budget Review	896.5	1,040.8	8.1	1,048.9	0.0	1,048.9	0.0	1,048.9
Audit and Management Services	841.8	848.0	(181.8)	666.2	0.0	666.2	0.0	666.2
Governmental Coordination	1,633.6	1,968.6	(216.0)	1,752.6	(62.7)	1,689.9	0.0	1,752.6
<u>Total Office of Management and Budget BRU</u>	<u>3,863.8</u>	<u>4,367.5</u>	<u>(394.3)</u>	<u>3,973.2</u>	<u>(62.7)</u>	<u>3,910.5</u>	<u>0.0</u>	<u>3,973.2</u>

Elective Operations BRU

Elections

General and Primary Elections

Total Elective Operations BRU

Elections	1,600.0	1,662.7	(12.4)	1,650.3	(1.8)	1,648.5	0.0	1,650.3
General and Primary Elections	2,477.5	309.3	2,027.6	2,336.9	(309.6)	2,027.3	(200.0)	2,136.9
<u>Total Elective Operations BRU</u>	<u>4,077.5</u>	<u>1,972.0</u>	<u>2,015.2</u>	<u>3,987.2</u>	<u>(311.4)</u>	<u>3,675.8</u>	<u>(200.0)</u>	<u>3,787.2</u>

Total Governor's Office

<u>Total Governor's Office</u>	<u>16,447.2</u>	<u>18,069.4</u>	<u>(381.8)</u>	<u>17,687.6</u>	<u>(1,021.7)</u>	<u>16,665.9</u>	<u>(400.0)</u>	<u>17,287.6</u>
---------------------------------------	------------------------	------------------------	-----------------------	------------------------	-------------------------	------------------------	-----------------------	------------------------

Additional change to meet SFC target

SFC Target Budget

Additional change to meet SFC target					0.0			
<u>SFC Target Budget</u>				<u>17,687.6</u>	<u>(1,021.7)</u>	<u>16,665.9</u>		

SENATE FINANCE SUB-COMMITTEE
ADOPTED FY 97 OFFICE OF THE GOVERNOR BUDGET AMENDMENTS
 As of April 15, 1996

<u>BRU & Component</u>	<u>Change Description</u>	<u>SFSC</u>			<u>House</u>		
		<u>GF</u>	<u>Other</u>	<u>Total</u>	<u>GF</u>	<u>Other</u>	<u>Total</u>
<u>Commissions and Special Offices BRU</u>							
Human Rights Commission	Transfer Funding from Executive Office			0.0	89.0		89.0
<u>Executive Operations BRU</u>							
Executive Office	Transfer Funding to Human Rights Commission			0.0	(89.0)		(89.0)
	Reduce to 102% of FY 95 Actual	(310.4)		(310.4)			
	Total	(310.4)		(310.4)	(89.0)		(89.0)
Governor's House				0.0			0.0
Contingency Fund	Reduce Funding Level	(176.8)		(176.8)	(200.0)		(200.0)
Lieutenant Governor	Reduce to 102% of FY 95 Actual	(160.4)		(160.4)			0.0
Equal Employment Opportunity				0.0			0.0
<u>Office of Management and Budget BRU</u>							
Office of the Director				0.0			0.0
Budget Review				0.0			0.0
Audit and Management Services				0.0			0.0
Governmental Coordination	Reduce to 102% of FY 95 Actual	(62.7)		(62.7)			0.0
<u>Elective Operations BRU</u>							
Elections	Reduce to 102% of FY 95 Actual	(1.8)		(1.8)			0.0
Primary and General	Delete Closed Primary Costs	(309.6)		(309.6)	(200.0)		(200.0)
<u>Total Governor's Office</u>		(1,021.7)	0.0	(1,021.7)	(400.0)	0.0	(400.0)

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Commissions/Special Offices								
1	Human Rights Commission	986.1	1,086.6	1,094.3	1,170.4	1,094.3	0.0	0.0%
	* BRU Total	986.1	1,086.6	1,094.3	1,170.4	1,094.3	0.0	0.0%
Executive Operations								
3	Executive Office	6,217.9	7,707.7	6,718.3	6,563.7	6,407.8	-310.5	-4.6%
4	Governor's House	324.8	325.4	318.7	316.1	318.7	0.0	0.0%
5	Contingency Fund	15.1	795.1	450.0	250.0	273.2	-176.8	-39.3%
6	Lieutenant Governor	688.4	925.8	872.0	862.6	711.6	-160.4	-18.4%
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	0.0	0.0%
8	Equal Employment Opportunity	66.6	274.9	273.9	270.5	273.9	0.0	0.0%
9	Media Center	177.2					0.0	0.0%
	* BRU Total	7,519.8	10,643.3	8,632.9	8,262.9	7,985.2	-647.7	-7.5%
Office of Management & Budget								
10	Office of the Director	491.9	560.1	505.5	499.7	505.5	0.0	0.0%
11	Budget Review	896.5	1,040.6	1,048.9	1,036.4	1,048.7	-0.2	-0.0%
12	Audit and Management Services	841.8	848.0	666.2	655.5	666.2	0.0	0.0%
13	Governmental Coordination	1,633.6	1,966.6	1,752.6	1,735.8	1,689.9	-62.7	-3.6%
	* BRU Total	3,863.8	4,417.5	3,973.2	3,927.4	3,110.3	-62.9	-1.6%
Elective Operations								
14	Elections	1,600.0	1,662.7	1,650.3	1,633.8	1,647.1	-3.2	-0.2%
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,135.1	2,027.3	-309.6	-13.2%
	* BRU Total	4,077.5	1,972.0	3,987.2	3,768.9	3,674.4	-312.8	-7.8%
	*** Total Agency Expenditure	16,447.2	18,119.4	17,687.6	17,129.6	16,664.2	-1,023.4	-5.8%

Component Summary - FY97 Operating Budget

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Commissions/Special Offices								
1	Human Rights Commission	1,065.2	1,206.6	1,215.5	1,290.4	1,215.5	0.0	0.0%
2	Human Res Investment Council			400.1	398.8	400.1	0.0	0.0%
	* BRU Total	1,065.2	1,206.6	1,615.6	1,689.2	1,615.6	0.0	0.0%
Executive Operations								
3	Executive Office	6,342.5	7,825.7	6,821.1	6,666.5	6,510.6	-310.5	-4.6%
4	Governor's House	324.8	325.4	318.7	316.1	318.7	0.0	0.0%
5	Contingency Fund	15.1	795.1	450.0	250.0	273.2	-176.8	-39.3%
6	Lieutenant Governor	930.9	925.8	872.0	862.6	711.6	-160.4	-18.4%
7	Arctic Nat'l Wildlife Refuge	29.8	614.4	0.0	0.0	0.0	0.0	0.0%
8	Equal Employment Opportunity	66.6	274.9	273.9	270.5	273.9	0.0	0.0%
9	Media Center	223.0					0.0	0.0%
	* BRU Total	7,932.7	10,761.3	8,735.7	8,365.7	8,088.0	-647.7	-7.4%
Office of Management & Budget								
10	Office of the Director	491.9	560.1	505.5	499.7	505.5	0.0	0.0%
11	Budget Review	896.5	1,040.8	1,048.9	1,036.4	1,048.7	-0.2	-0.0%
12	Audit and Management Services	844.3	848.0	666.2	655.5	666.2	0.0	0.0%
13	Governmental Coordination	4,387.6	5,036.5	4,620.5	4,593.9	4,557.8	-62.7	-1.4%
	* BRU Total	6,620.3	7,485.4	6,841.1	6,788.5	6,778.2	-62.9	-0.9%
Elective Operations								
14	Elections	1,600.0	1,662.7	1,650.3	1,633.8	1,647.1	-3.2	-0.2%
15	General and Primary Elections	2,477.5	309.3	2,336.9	2,135.1	2,027.3	-309.6	-13.2%
	* BRU Total	4,077.5	1,972.0	3,987.2	3,768.9	3,674.4	-312.8	-7.8%
	*** Total Agency Expenditure	19,695.7	21,425.3	21,179.6	20,612.3	20,156.2	-1,023.4	-4.8%
	Federal Funds	2,917.6	3,305.9	3,253.3	3,244.0	3,253.3	-0.0	-0.0%
	General Funds	16,447.2	18,119.4	17,687.6	17,129.6	16,664.2	-1,023.4	-5.8%
	Other Funds	330.9		238.7	238.7	238.7	0.0	0.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Office of the Governor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Executive Operations												
Executive Office												
Data processing chargeback	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1										
Reduce to 102% of FY95 Actual	Dec	-310.4	0.0	0.0	0.0	0.0	0.0	0.0	-310.4	0.0	0.0	0.0
1004 Gen Fund		-310.4										
		-310.5	0.0	0.0	-0.1	0.0	0.0	0.0	-310.4	0.0	0.0	0.0
Contingency Fund												
Reduce Funding Level	Dec	-176.8	0.0	0.0	0.0	0.0	0.0	0.0	-176.8	0.0	0.0	0.0
1004 Gen Fund		-176.8										
		-176.8	0.0	0.0	0.0	0.0	0.0	0.0	-176.8	0.0	0.0	0.0
Lieutenant Governor												
Reduce to 102% of FY95 Actual	Dec	-160.4	0.0	0.0	0.0	0.0	0.0	0.0	-160.4	0.0	0.0	0.0
1004 Gen Fund		-160.4										
		-160.4	0.0	0.0	0.0	0.0	0.0	0.0	-160.4	0.0	0.0	0.0
*** BRU Total ***		-647.7	0.0	0.0	-0.1	0.0	0.0	0.0	-647.6	0.0	0.0	0.0
Office of Management & Budget												
Budget Review												
Data processing chargeback	Dec	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2										
		-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governmental Coordination												
Reduce to 102% of FY95 Actual	Dec	-62.7	0.0	0.0	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0.0
1004 Gen Fund		-62.7										
		-62.7	0.0	0.0	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0.0
*** BRU Total ***		-62.9	0.0	0.0	-0.2	0.0	0.0	0.0	-62.7	0.0	0.0	0.0
Elective Operations												
Elections												
Data processing chargeback	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.4										
Reduce to 102% of FY95 Actual	Dec	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	-1.8	0.0	0.0	0.0
1004 Gen Fund		-1.8										
		-3.2	0.0	0.0	-1.4	0.0	0.0	0.0	-1.8	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Office of the Governor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land/ Buildings	Grants	Misc	PFT	PPI	Imp
Elective Operations												
General and Primary Elections												
Delete Closed Primary Costs	Dec	-309.6	0.0	0.0	0.0	0.0	0.0	0.0	-309.6	0.0	0.0	0.0
1004 Gen Fund		-309.6	0.0	0.0	0.0	0.0	0.0	0.0	-309.6	0.0	0.0	0.0
*** BRU Total ***												
		-312.8	0.0	0.0	-1.4	0.0	0.0	0.0	-311.4	0.0	0.0	0.0
***** Agency Total *****												
		-1,023.4	0.0	0.0	-1.7	0.0	0.0	0.0	-1,021.7	0.0	0.0	0.0

Agency Totals - FY97 Operating Budget

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	19,695.7	21,425.3	21,179.6	20,612.3	20,156.2	-1,023.4	-4.8%
<u>Objects of Expenditure:</u>							
Personal Services	11,264.0	13,085.7	12,537.0	12,369.7	12,537.0	0.0	0.0%
Travel	872.1	798.8	814.3	814.3	814.3	-0.0	-0.0%
Contractual	5,577.3	5,483.0	6,023.2	5,923.2	6,021.5	-1.7	-0.0%
Commodities	271.8	439.9	301.0	301.0	301.0	0.0	0.0%
Equipment	626.5	320.8	247.2	247.2	247.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,084.0	1,297.1	1,256.9	1,256.9	1,256.9	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-300.0	-1,021.7	-1,021.7	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,917.6	3,305.9	3,253.3	3,244.0	3,253.3	0.0	0.0%
1003 G/F Match	1,423.9	1,646.5	1,493.9	1,478.5	1,493.9	0.0	0.0%
1004 Gen Fund	15,023.3	16,458.1	16,188.8	15,646.2	15,165.4	-1,023.4	-6.3%
1005 GF/Prgm		14.8	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	330.9		238.7	238.7	238.7	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	177.0	179.0	178.0	178.0	178.0	0.0	0.0%
Perm Part Time	4.0	1.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	50.0	23.0	49.0	49.0	49.0	0.0	0.0%



Official Business

Alaska State Senate

Senate Finance Committee

SFC
4-12-96pm
RH
Moved
Adopted
5-2

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

TO: Senate Finance Committee Members

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

DATE: April 10, 1996

SUBJECT: Subcommittee report

The H&SS subcommittee closed out the FY97 Operating Budget as per instructions by the Senate Finance Committee memorandum of March 29, 1996 and revised on April 1, 1996. The Subcommittee's General Fund spending cap of \$44,713.3 was met, as described below, and detailed in the attached reports.

The required General Fund reduction of \$7,209.8 from the Governor's Amended budget level was accomplished by making the same budget reductions as the House with further reductions of \$294.7.

Increased the decrement for Adult Public Assistance an additional \$505.0	(\$1,455.0)
Increase Psychiatric Emergency Services	\$252.5
General Funds for Harborview Development Center were reduced using MHTSIA funds	(\$250.0)
General Funds for Community Developmental Disabilities were increased.	\$250.0

(continued)

Senate Finance Committee Members
April 12, 1995
Page Two

Increased travel for the Alaska Mental Health Board \$7.8

The net result is that the subcommittee
recommendations are below the cap (\$9.8)

MHTSIA funds were also used to increase API funding \$37.5

The committee also considered a fund source name change for fund
source 1092. The fund source name was changed from

"Mental Health Trust Settlement Income Account (MHTSIA)" to

"Mental Health Trust Authority Authorized Receipts (MHTAAR)."

Attachments

Department of Health and Social Services
FY97
Reconciliation between Senate and House Proposals
 (General Funds Only - In thousands of Dollars)

House Proposal without Personal Services Adj.	450,008.0	
Senate Proposal	449,713.3	
		<u>(294.7)</u>

Senate Increases/<Decreases>

Public Assistance/Adult Public Assistance	(1,455.0)	
Community MH Grants/Psychiatric Emergency Services	252.5	
Institutions & Admin/Harborview Development Center	(250.0)	
Community Developmental Disabilities	250.0	(1,202.5)

House Increases/<Decreases>

Public Assistance/Adult Public Assistance	(950.0)	
Alcohol & Drug Abuse Svcs/ A & D Grants	(75.0)	
Community Developmental Disabilities	125.0	
MH Boards/Alaska Mental Health Board	(7.8)	(907.8)
		<u>(294.7)</u>

Note: The \$<294.7> is:

Amount Senate cap is below House w/o Salary Adjustments:	(284.9)
Amount Senate proposal is below Senate cap:	(9.8)
	<u>(294.7)</u>

Governor Amended	456,923.1
Senate Proposal	449,713.3
General Fund reduction	(7,209.8)
Senate Cap	449,723.1
Senate Proposal	449,713.3
Amount below Senate cap	(9.8)

Agency Totals - FY97 Operating Budget

Agency: Department of Health and Social Services

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	783,367.1	861,479.1	861,107.7	857,261.6	858,824.0	-2,283.7	-0.3%
<u>Objects of Expenditure:</u>							
Personal Services	109,521.0	116,950.6	117,573.0	114,758.2	116,365.3	-1,207.7	-1.0%
Travel	3,126.9	4,473.9	4,421.2	4,158.5	4,166.3	-254.9	-5.8%
Contractual	39,993.3	44,563.1	45,455.3	44,730.2	44,730.2	-725.1	-1.6%
Commodities	14,711.7	20,479.3	18,766.0	18,704.3	18,704.3	-61.7	-0.3%
Equipment	2,575.8	1,180.1	1,162.1	1,172.7	1,172.7	10.6	0.9%
Lands/Buildings	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	613,436.5	668,851.1	672,730.1	673,762.7	673,710.2	980.1	0.1%
Miscellaneous	0.0	4,981.0	1,000.0	-25.0	-25.0	-1,025.0	-102.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts	290,585.0	333,070.8	331,915.7	336,251.9	336,575.7	4,660.0	1.4%
1003 G/F Match	186,880.5	206,906.2	204,829.4	200,122.0	200,337.8	-4,491.6	-2.2%
1004 Gen Fund	127,814.7	135,156.7	134,793.5	132,176.6	132,291.3	-2,502.2	-1.9%
1005 GF/Prgm	12,328.9	15,321.4	12,233.1	12,047.9	12,078.3	-154.8	-1.3%
1006 GF/MHTIA	97,612.1					0.0	0.0%
1007 I/A Rcpts	38,812.2	43,210.9	41,397.8	41,172.6	41,376.4	-21.4	-0.1%
1013 Alch/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH		97,737.5	101,852.1	101,413.8	101,790.9	-61.2	-0.1%
1047 Title 20	6,394.7	6,310.8	6,310.8	6,310.8	6,310.8	0.0	0.0%
1050 PFD Fund	21,787.4	21,887.1	21,738.6	21,738.6	21,738.6	0.0	0.0%
1055 IA/OIL HAZ		40.0	40.4	40.1	40.4	0.0	0.0%
1061 CIP Rcpts	1,130.6	1,754.9	753.1	744.4	753.1	-0.0	-0.0%
1077 Gifts/Grnt	19.0	80.8	81.2	80.9	81.2	0.0	0.0%
1091 GF/Desig			3,215.0	3,215.0	3,215.0	0.0	0.0%
1092 MHTSIA			1,945.0	1,945.0	2,232.5	287.5	14.8%
<u>Positions:</u>							
Perm Full Time	2,038.0	2,078.0	2,047.0	2,029.0	2,029.0	-18.0	-0.9%
Perm Part Time	79.0	59.0	59.0	59.0	59.0	0.0	0.0%
Non-Perm	41.0	16.0	10.0	10.0	10.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Public Assistance							
1	PFD Hold Harmless	21,787.4	21,887.1	21,738.6	21,738.6	21,738.6	0.0 0.0%
2	Energy Assistance Program	5,403.2	6,647.8	5,505.9	5,499.9	5,505.9	0.0 0.0%
10	AFDC	120,987.0	130,039.7	122,809.8	122,709.8	122,709.8	-100.0 -0.1%
11	Adult Public Assistance	39,253.2	42,990.6	44,958.2	44,008.2	43,503.2	-1,455.0 -3.2%
12	General Relief Assistance	798.3	1,041.9	1,041.9	1,041.9	1,041.9	0.0 0.0%
13	OAA-ALB Hold Harmless	2,264.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0 0.0%
	* BRU Total	190,493.9	204,905.2	198,352.5	197,296.5	196,797.5	-1,555.0 -0.8%
Medical Assistance							
15	Health Management			13,844.0	0.0	-0.0	-13,844.0 -100.0%
19	Medicaid Services			336,230.5	0.0	0.0	-336,230.5 -100.0%
23	Medicaid Non-Facility	121,220.5	135,333.4	-0.0	133,936.4	133,936.4	133,936.4 %
24	Medicaid Facilities	131,465.5	145,270.4	0.0	143,761.0	143,761.0	143,761.0 %
22	General Relief Medical	4,389.4	5,311.1	5,311.1	4,854.1	4,854.1	-457.0 -8.6%
26	Medicaid State Programs	19,353.8	19,945.2	0.0	19,945.2	19,945.2	19,945.2 %
27	Waivers Services	4,006.2	11,248.8	0.0	11,098.8	11,098.8	11,098.8 %
20	Medicaid PFD Hold Harmless	615.5	1,100.0	1,100.0	1,100.0	1,100.0	0.0 0.0%
21	Medicaid ALB Hold Harmless	49.4	25.7	25.7	25.7	25.7	0.0 0.0%
25	Indian Health Service	21,149.0	24,432.7	0.0	34,432.7	34,432.7	34,432.7 %
	* BRU Total	302,249.3	342,667.3	356,511.3	349,153.9	349,153.9	-7,357.4 -2.1%
Public Assistance Administration							
3	Public Assistance Admin	1,074.8	1,308.2	1,326.0	1,221.3	1,235.7	-90.3 -6.8%
4	Quality Control	1,031.2	1,040.4	1,004.6	990.9	1,003.9	-0.7 -0.1%
5	Eligibility Determination	18,152.7	20,430.1	20,917.5	20,580.5	20,813.0	-104.5 -0.5%
6	Fraud Investigation	788.4	1,160.1	1,172.7	1,222.0	1,232.2	59.5 5.1%
7	Alaska Work Programs	5,102.7	5,644.2	8,353.9	5,828.5	5,849.2	-2,504.7 -30.0%
8	Child Care Benefits	5,392.4	5,838.8	8,998.6	6,788.6	6,788.6	-2,210.0 -24.6%
9	Public Assist Data Processing	4,044.0	4,332.0	4,092.0	3,145.9	3,172.2	-919.8 -22.5%
	* BRU Total	35,586.2	39,753.8	45,865.3	39,777.7	40,094.8	-5,770.5 -12.6%
Medical Assistance Administration							
14	Medical Assistance Admin.	966.3	1,079.8	1,150.1	1,123.1	1,136.2	-13.9 -1.2%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Medical Assistance Administration								
28	Claims Processing	11,399.8	13,145.7	0.0	12,552.8	12,578.3	12,578.3	%
29	Medical Care Adv Committee	23.9	42.9	0.0	0.0	0.0	0.0	0.0%
16	Certification and Licensing	1,058.1	1,199.6	1,202.2	1,188.7	1,199.5	-2.7	-0.2%
30	Medicaid Rate Adv Commission	706.2	808.0	-0.0	807.2	815.9	815.9	%
17	Hearings and Appeals	255.1	284.9	361.5	358.2	361.3	-0.2	-0.1%
31	Medicaid Waivers Authorization	357.2	396.6	-0.0	442.4	447.6	447.6	%
18	Audit	526.2	607.7	617.1	609.9	616.3	-0.8	-0.1%
	* BRU Total	15,292.8	17,565.2	3,330.9	17,082.3	17,155.1	13,824.2	415.0%
Purchased Services								
32	Delinquency Prevention	289.1	735.0	879.2	879.2	879.2	0.0	0.0%
33	Foster Care	9,589.1	8,955.0	10,219.6	9,999.6	9,999.6	-220.0	-2.2%
34	Subsidized Adoptions/Guardians	4,227.4	5,400.7	5,574.8	5,574.8	5,574.8	-0.0	-0.0%
35	Residential Child Care	9,629.4	9,934.8	9,892.9	9,892.9	9,892.9	-0.0	-0.0%
36	Family Preservation	2,511.4	2,781.7	3,515.4	3,514.8	3,514.8	-0.6	-0.0%
	* BRU Total	26,246.4	27,807.2	30,081.9	29,861.3	29,861.3	-220.6	-0.7%
Family and Youth Services								
37	Southcentral Region	10,613.9	10,727.0	11,019.9	10,945.8	11,081.8	61.9	0.6%
38	Northern Region	7,181.3	7,514.2	7,572.5	7,488.6	7,583.9	11.4	0.2%
39	Southeastern Region	3,319.6	3,604.7	3,661.0	3,613.8	3,659.4	-1.6	-0.0%
40	DFYS Central Offices	3,314.2	3,150.9	3,144.1	3,066.7	3,098.2	-45.9	-1.5%
	* BRU Total	24,429.0	24,996.8	25,397.5	25,114.9	25,423.3	25.8	0.1%
Social Services Block Grant Offset								
46	Social Svcs Block Grant Offset	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Facility Services								
41	McLaughlin Youth Center	8,783.8	8,747.8	8,872.3	8,771.5	8,872.2	-0.1	-0.0%
42	Fairbanks Youth Facility	2,674.8	2,848.0	2,905.2	2,874.7	2,905.0	-0.2	-0.0%
43	Nome Youth Facility	359.3	363.4	367.3	364.1	367.2	-0.1	-0.0%
44	Johnson Youth Center	1,034.7	1,044.0	1,035.2	1,024.3	1,035.0	-0.2	-0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
Youth Facility Services							
45	Bethel Youth Facility	1,832.4	1,811.7	1,838.6	1,816.7	1,838.4	-0.2 -0.0%
	* BRU Total	14,685.0	14,814.9	15,018.6	14,851.3	15,017.8	-0.8 -0.0%
Human Services Community Matching Grant							
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	1,751.9	0.0 0.0%
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	1,751.9	0.0 0.0%
Anchorage Human Services Community Block Grant							
48	Anch Human Svcs Comm Blck GR	1,348.4					0.0 0.0%
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fairbanks Human Services Community Block Grant							
49	Fbx Human Svcs Comm Block GR	421.2					0.0 0.0%
	* BRU Total	421.2	0.0	0.0	0.0	0.0	0.0 0.0%
Manillaq							
50	Social Services	852.4	852.4	843.9	843.9	843.9	0.0 0.0%
51	Public Health Services	910.4	910.4	901.3	901.3	901.3	0.0 0.0%
52	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0 0.0%
53	Mental Health/DD Svcs	353.5	353.5	350.0	350.0	350.0	0.0 0.0%
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	3,078.3	0.0 0.0%
Norton Sound							
54	Social Services	62.8	62.8	62.2	62.2	62.2	0.0 0.0%
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	1,245.2	0.0 0.0%
56	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	-0.0 -0.0%
57	Mental Health/DD Svcs	406.5	406.5	402.4	402.4	402.4	0.0 0.0%
58	Sanitation	97.3	97.3	96.3	96.3	96.3	0.0 0.0%
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	2,346.1	-0.0 -0.0%
Southeast Alaska Regional Health Corporation							
59	Public Health Svcs	121.3	121.3	120.1	120.1	120.1	0.0 0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senale	Gov Amd to Senate	
Southeast Alaska Regional Health Corporation								
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0	0.0%
61	Mental Health Services	126.5	126.5	125.2	125.2	125.2	0.0	0.0%
	* BRU Total	579.2	579.2	576.7	576.7	576.7	0.0	0.0%
Kawerak Social Services								
62	Kawerak Social Services	376.5	376.5	372.7	372.7	372.7	0.0	0.0%
	* BRU Total	376.5	376.5	372.7	372.7	372.7	0.0	0.0%
Tanana Chiefs Conference								
63	Public Health Svcs	241.7	241.7	239.3	239.3	239.3	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0	0.0%
65	Mental Health Svcs	535.2	535.2	529.8	529.8	529.8	0.0	0.0%
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	1,266.6	0.0	0.0%
Tlingit-Haida								
66	Social Services	188.5	188.5	186.6	186.6	186.6	0.0	0.0%
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	-0.0	-0.0%
	* BRU Total	200.4	200.4	198.5	198.5	198.5	-0.0	-0.0%
Yukon-Kuskokwim Health Corporation								
68	Public Health Svcs	916.3	916.6	907.4	907.4	907.4	0.0	0.0%
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	0.0	0.0%
70	Mental Health Svcs	916.6	916.6	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,792.2	2,792.5	2,774.1	2,774.1	2,774.1	0.0	0.0%
State Health Services								
71	Nursing	12,400.4	14,123.3	13,624.2	13,471.9	13,613.0	-11.2	-0.1%
72	Women, Infants and Children	14,265.4	20,872.1	16,992.2	16,992.2	16,992.2	0.0	0.0%
73	Maternal, Child, & Family Hlth	6,166.1	6,492.8	10,076.6	10,022.4	10,070.5	-6.1	-0.1%
74	Laboratory Services	2,938.2	2,836.0	3,233.1	0.0	0.0	-3,233.1	-100.0%
75	Public Health Admin Svcs	808.7	1,737.2	1,863.4	707.4	717.5	-1,145.9	-61.5%
76	Epidemiology	5,290.7	7,505.4	8,142.3	8,079.9	8,132.2	-10.1	-0.1%
77	EMS Training & Licensing	1,230.7	1,585.8	-0.0	0.0	0.0	0.0	0.0%
78	Bureau of Vital Statistics	1,176.7	1,226.0	1,165.8	1,151.5	1,165.0	-0.8	-0.1%

Component Summary - FY97 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
State Health Services								
79	Health Services/Medicaid	1,189.3	1,512.3	1,522.7	1,514.3	1,522.7	0.0	0.0%
80	Community Health/EMS Services			2,701.9	2,681.2	2,696.9	-5.0	-0.2%
81	Community Health Services	951.4	1,163.9	-0.0	0.0	-0.0	-0.0	0.0%
82	Comm. Health/EMS Grants			2,991.2	2,991.2	2,991.2	0.0	0.0%
83	State Medical Examiner	1,034.9	825.2	834.7	796.8	804.4	-30.3	-3.6%
84	Home Health Services	1,818.2	2,019.4	1,869.2	1,866.4	1,868.8	-0.4	-0.0%
85	Infant Learning Program Grants	4,540.8	4,552.6	4,702.6	4,702.6	4,702.6	0.0	0.0%
	* BRU Total	53,811.5	66,452.0	69,719.9	64,977.8	65,277.0	-4,442.9	-6.4%
Public Labs & Radiological								
	Chief of Labs & Radiological				704.3	728.6	728.6	%
	Anchorage Laboratory				1,189.9	1,189.9	1,189.9	%
	Fairbanks Laboratory				1,246.3	1,246.3	1,246.3	%
	* BRU Total	0.0	0.0	0.0	3,140.5	3,164.8	3,164.8	%
Health Grants								
86	Community Health Grants	1,496.3	1,558.2	-0.0	-0.0	-0.0	0.0	0.0%
87	EMS Grants	1,553.6	1,606.6	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,049.9	3,164.8	-0.0	-0.0	-0.0	0.0	0.0%
Alcohol and Drug Abuse Services								
88	Administration	1,489.9	2,210.1	2,357.8	2,330.0	2,346.7	-11.1	-0.5%
89	Alcohol Safety Action Program	1,088.0	1,234.5	1,232.3	1,225.4	1,232.1	-0.2	-0.0%
90	Alcohol/Drug Abuse Grants	16,849.6	16,331.1	17,198.1	17,123.1	17,198.1	0.0	0.0%
91	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0	0.0%
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	663.0	0.0	0.0%
	Rural Services Grants			1,624.8	1,624.8	1,624.8	0.0	0.0%
	* BRU Total	20,267.8	20,616.0	23,253.3	23,143.6	23,242.0	-11.3	-0.0%
Medicaid Community Mental Health Grants								
93	Medicaid Community MH Grants		1,000.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0%

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Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Community Mental Health Grants								
95	General Comm Mental Hlth Grnts	3,870.8	3,239.1	888.4	888.4	888.4	0.0	0.0%
96	Psychiatric Emergency Services	5,109.4	4,999.0	5,581.1	5,581.1	5,833.6	252.5	4.5%
97	Svcs/Chronically Mentally Ill	11,680.8	11,001.9	11,345.0	11,345.0	11,345.0	-0.0	-0.0%
98	Designated Eval & Treatment	790.2	1,102.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
99	Svcs/Seriously Emotion Dst Yth	7,247.6	6,907.5	6,832.5	6,832.5	6,832.5	0.0	0.0%
	* BRU Total	28,698.8	27,249.8	25,693.3	25,693.3	25,945.8	252.5	1.0%
Community Developmental Disabilities Grants								
94	Community DD Grants	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
	* BRU Total	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
Institutions and Administration								
100	Mental Health/DD Admin	3,886.8	4,701.0	4,502.6	4,270.5	4,316.9	-185.7	-4.1%
101	Alaska Psychiatric Institute	16,505.8	15,386.2	15,349.4	14,987.3	15,187.8	-161.6	-1.1%
102	Harborview Development Center	7,090.2	7,096.9	6,026.8	5,947.7	6,026.6	-0.2	-0.0%
103	Federal Mental Health Projects	1,967.5	3,442.6	1,872.6	1,872.6	1,872.6	0.0	0.0%
	* BRU Total	29,450.3	30,626.7	27,751.4	27,078.1	27,403.9	-347.5	-1.3%
Mental Health Trust Boards								
104	Alaska Mental Health Board		379.0	382.9	372.0	382.9	0.0	0.0%
105	Governor's Cncl/Disabilities		545.5	592.4	589.3	592.4	-0.0	-0.0%
106	Board on Alcohol. & Drug Abuse		331.8	334.7	323.4	325.7	-9.0	-2.7%
	* BRU Total	0.0	1,256.3	1,310.0	1,284.7	1,301.0	-9.0	-0.7%
Administrative Services								
107	Commissioner's Office	749.7	933.7	946.1	871.3	881.2	-64.9	-6.9%
108	Regulatory Compliance	94.4					0.0	0.0%
109	Personnel and Payroll	790.3	890.4	894.1	892.9	893.9	-0.2	-0.0%
110	Administrative Support Svcs	3,115.8	2,901.0	2,892.3	2,857.4	2,892.1	-0.2	-0.0%
111	Governor's Cncl/Disabilities	442.6					0.0	0.0%
112	Planning and Development	388.2					0.0	0.0%

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Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Administrative Services							
113	Facilities/CIP Costs	434.2					0.0	0.0%
114	Health Plan. & Facilities Mgmt		859.2	871.0	860.8	870.3	-0.7	-0.1%
115	Alaska Mental Health Board	409.6					0.0	0.0%
	* BRU Total	6,424.8	5,584.3	5,603.5	5,482.4	5,537.5	-66.0	-1.2%
	*** Total Agency Expenditure	783,367.1	861,479.1	861,107.7	857,261.6	858,824.0	-2,283.7	-0.3%
	Federal Funds	296,979.7	339,381.6	338,226.5	342,562.7	342,886.5	4,660.0	1.4%
	General Funds	424,636.2	455,121.8	456,923.1	448,975.3	449,713.3	-7,209.8	-1.6%
	Other Funds	61,751.2	66,975.7	65,958.1	65,723.6	66,224.2	266.1	0.4%

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General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Public Assistance								
10	AFDC	54,530.6	58,796.6	55,354.9	55,304.9	55,304.9	-50.0	-0.1%
11	Adult Public Assistance	36,281.6	39,494.5	41,380.2	40,430.2	39,925.2	-1,455.0	-3.5%
12	General Relief Assistance	798.3	1,041.9	1,041.9	1,041.9	1,041.9	0.0	0.0%
13	OAA-ALB Hold Harmless	2,264.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
	* BRU Total	93,875.3	101,631.1	100,075.1	99,075.1	98,570.1	-1,505.0	-1.5%
Medical Assistance								
15	Health Management			4,769.6	-0.0	-0.0	-4,769.6	-100.0%
19	Medicaid Services			146,019.0	-0.0	0.0	-146,019.0	-100.0%
23	Medicaid Non-Facility	61,058.4	66,473.6	-0.0	66,775.1	66,775.1	66,775.1	%
24	Medicaid Facilities	65,130.8	72,765.9	0.0	72,011.2	72,011.2	72,011.2	%
22	General Relief Medical	4,389.4	5,311.1	5,311.1	4,854.1	4,854.1	-457.0	-8.6%
26	Medicaid State Programs	2,187.8	3,523.2	0.0	3,523.2	3,523.2	3,523.2	%
27	Waivers Services	886.6	2,256.3	0.0	2,106.3	2,106.3	2,106.3	%
21	Medicaid ALB Hold Harmless	49.4	25.7	25.7	25.7	25.7	0.0	0.0%
	* BRU Total	133,702.4	150,355.8	156,125.4	149,295.6	149,295.6	-6,829.8	-4.4%
Public Assistance Administration								
3	Public Assistance Admin	569.5	721.9	732.0	633.5	641.7	90.3	-12.3%
4	Quality Control	506.6	509.8	491.9	484.7	491.2	-0.7	-0.1%
5	Eligibility Determination	9,454.4	10,718.8	10,972.8	10,793.7	10,918.3	-54.5	-0.5%
6	Fraud Investigation	394.2	580.0	586.3	610.7	615.8	29.5	5.0%
7	Alaska Work Programs	2,037.6	2,395.1	3,746.8	2,486.3	2,494.1	-1,252.7	-33.4%
8	Child Care Benefits	2,085.7	2,227.2	3,807.1	2,702.1	2,702.1	-1,105.0	-29.0%
9	Public Assist Data Processing	1,937.4	2,008.1	2,250.1	1,781.1	1,790.1	-460.0	-20.4%
	* BRU Total	16,985.4	19,160.9	22,587.0	19,492.1	19,653.3	-2,933.7	-13.0%
Medical Assistance Administration								
14	Medical Assistance Admin.	494.1	656.8	693.6	671.7	679.7	-13.9	-2.0%
28	Claims Processing	4,260.8	4,482.2	0.0	4,184.7	4,196.0	4,196.0	%
29	Medical Care Adv Committee	11.1	21.4	0.0	0.0	0.0	0.0	0.0%
16	Certification and Licensing	317.2	452.5	452.1	445.4	449.4	-2.7	-0.6%
30	Medicaid Rate Adv Commission	344.5	409.1	-0.0	408.3	412.7	412.7	%

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Agency: Department of Health and Social Services

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Medical Assistance Administration								
17	Hearings and Appeals	116.9	142.4	145.5	144.1	145.3	-0.2	-0.1%
31	Medicaid Waivers Authorization	164.6	134.4	-0.0	157.0	158.7	158.7	%
18	Audit	283.8	325.0	329.8	325.7	329.0	-0.8	-0.2%
	* BRU Total	5,993.0	6,623.8	1,621.0	6,336.9	6,370.8	4,749.8	293.0%
Purchased Services								
33	Foster Care	8,374.7	7,937.1	8,839.6	8,619.6	8,619.6	-220.0	-2.5%
34	Subsidized Adoptions/Guardians	3,202.8	4,079.6	4,210.2	4,210.2	4,210.2	0.0	0.0%
35	Residential Child Care	9,609.5	9,366.8	9,324.9	9,324.9	9,324.9	-0.0	-0.0%
36	Family Preservation	1,783.0	1,938.0	1,938.0	1,937.4	1,937.4	-0.6	-0.0%
	* BRU Total	22,970.0	23,321.5	24,312.7	24,092.1	24,092.1	-220.6	-0.9%
Family and Youth Services								
37	Southcentral Region	9,057.9	9,426.7	9,698.2	9,641.4	9,760.1	61.9	0.6%
38	Northern Region	6,737.9	6,938.5	6,987.4	6,911.1	6,998.8	11.4	0.2%
39	Southeastern Region	3,089.8	3,274.9	3,327.2	3,283.2	3,325.6	-1.6	-0.0%
40	DFYS Central Offices	1,625.0	1,219.4	1,195.2	1,136.4	1,149.3	-45.9	-3.8%
	* BRU Total	20,510.6	20,859.5	21,208.0	20,972.1	21,233.8	25.8	0.1%
Social Services Block Grant Offset								
46	Social Svcs Block Grant Offset	-6,394.7	-6,310.8	-6,310.8	-6,310.8	-6,310.8	0.0	0.0%
	* BRU Total	-6,394.7	-6,310.8	-6,310.8	-6,310.8	-6,310.8	0.0	0.0%
Youth Facility Services								
41	McLaughlin Youth Center	8,490.8	8,468.6	8,593.1	8,492.3	8,593.0	-0.1	-0.0%
42	Fairbanks Youth Facility	2,541.2	2,718.3	2,774.6	2,744.8	2,774.4	-0.2	-0.0%
43	Nome Youth Facility	358.7	363.4	367.3	364.1	367.2	-0.1	-0.0%
44	Johnson Youth Center	1,010.6	1,025.3	1,011.2	1,000.3	1,011.0	-0.2	-0.0%
45	Bethel Youth Facility	1,802.0	1,774.3	1,801.2	1,779.3	1,801.0	-0.2	-0.0%
	* BRU Total	14,203.3	14,349.9	14,547.4	14,380.8	14,546.6	-0.8	-0.0%
Human Services Community Matching Grant								
47	Human Svcs Comm Matching Grant		1,769.6	1,751.9	1,751.9	1,751.9	0.0	0.0%

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Agency: Department of Health and Social Services

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Human Services Community Matching Grant							
	* BRU Total	0.0	1,769.6	1,751.9	1,751.9	1,751.9	0.0 0.0%
Anchorage Human Services Community Block Grant							
48	Anch Human Svcs Comm Bkck GR	1,348.4					0.0 0.0%
	* BRU Total	1,348.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fairbanks Human Services Community Block Grant							
49	Fbx Human Svcs Comm Block GR	421.2					0.0 0.0%
	* BRU Total	421.2	0.0	0.0	0.0	0.0	0.0 0.0%
Manillaq							
50	Social Services	852.4	852.4	843.9	843.9	843.9	0.0 0.0%
51	Public Health Services	910.4	910.4	901.3	901.3	901.3	0.0 0.0%
52	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	983.1	0.0 0.0%
53	Mental Health/DD Svcs	353.5	353.5	350.0	350.0	350.0	0.0 0.0%
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	3,078.3	0.0 0.0%
Norton Sound							
54	Social Services	62.8	62.8	62.2	62.2	62.2	0.0 0.0%
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	1,245.2	0.0 0.0%
56	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	540.0	0.0 0.0%
57	Mental Health/DD Svcs	406.5	406.5	402.4	402.4	402.4	0.0 0.0%
58	Sanitation	97.3	97.3	96.3	96.3	96.3	0.0 0.0%
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	2,346.1	0.0 0.0%
Southeast Alaska Regional Health Corporation							
59	Public Health Svcs	121.3	121.3	120.1	120.1	120.1	0.0 0.0%
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	331.4	0.0 0.0%
61	Mental Health Services	126.5	126.5	125.2	125.2	125.2	0.0 0.0%
	* BRU Total	579.2	579.2	576.7	576.7	576.7	0.0 0.0%
Kawerak Social Services							
62	Kawerak Social Services	376.5	376.5	372.7	372.7	372.7	0.0 0.0%

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Kawerak Social Services								
	* BRU Total	376.5	376.5	372.7	372.7	372.7	0.0	0.0%
Tanana Chiefs Conference								
63	Public Health Svcs	241.7	241.7	239.3	239.3	239.3	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	497.5	0.0	0.0%
65	Mental Health Svcs	535.2	535.2	529.8	529.8	529.8	0.0	0.0%
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	1,266.6	0.0	0.0%
Tlingit-Haida								
66	Social Services	188.5	188.5	186.6	186.6	186.6	0.0	0.0%
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	11.9	0.0	0.0%
	* BRU Total	200.4	200.4	198.5	198.5	198.5	0.0	0.0%
Yukon-Kuskokwim Health Corporation								
68	Public Health Svcs	916.3	916.6	907.4	907.4	907.4	0.0	0.0%
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	959.3	0.0	0.0%
70	Mental Health Svcs	916.6	916.6	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,792.2	2,792.5	2,774.1	2,774.1	2,774.1	0.0	0.0%
State Health Services								
71	Nursing	8,053.2	8,236.5	8,271.5	8,172.4	8,260.3	-11.2	-0.1%
72	Women, Infants and Children	1,380.1	1,976.6	1,950.0	1,950.0	1,950.0	0.0	0.0%
73	Maternal, Child, & Family Hlth	3,427.0	3,877.0	3,941.3	3,904.8	3,935.2	-6.1	-0.2%
74	Laboratory Services	2,201.3	2,491.9	2,493.2	0.0	-0.0	-2,493.2	-100.0%
75	Public Health Admin Svcs	651.0	656.1	663.3	509.3	517.4	-145.9	-22.0%
76	Epidemiology	1,702.7	2,066.7	1,999.3	1,976.0	1,989.5	-10.1	-0.5%
77	EMS Training & Licensing	559.3	643.2	0.0	0.0	0.0	0.0	0.0%
78	Bureau of Vital Statistics	796.2	770.7	706.5	695.4	705.7	-0.8	-0.1%
80	Community Health/EMS Services			695.0	683.8	690.0	-5.0	-0.7%
81	Community Health Services	68.6	60.6	-0.0	-0.0	-0.0	0.0	0.0%
82	Comm. Health/EMS Grants			2,591.2	2,591.2	2,591.2	0.0	0.0%
83	State Medical Examiner	1,034.9	825.2	834.7	796.8	804.4	-30.3	-3.6%
84	Home Health Services	1,685.0	1,733.2	1,702.6	1,701.6	1,702.2	-0.4	-0.0%

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State Health Services								
85	Infant Learning Program Grants	4,221.1	4,221.9	4,371.9	4,371.9	4,371.9	0.0	0.0%
	* BRU Total	25,780.4	27,559.6	30,220.8	27,353.2	27,517.8	-2,703.0	-8.9%
Public Labs & Radiological								
	Chief of Labs & Radiological				544.0	563.6	563.6	%
	Anchorage Laboratory				742.3	742.3	742.3	%
	Fairbanks Laboratory				1,041.6	1,041.6	1,041.6	%
	* BRU Total	0.0	0.0	0.0	2,327.9	2,347.5	2,347.5	%
Health Grants								
86	Community Health Grants	1,172.1	1,208.2	-0.0	-0.0	-0.0	-0.0	0.0%
87	EMS Grants	1,553.6	1,556.6	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	2,725.7	2,764.8	-0.0	-0.0	-0.0	-0.0	0.0%
Alcohol and Drug Abuse Services								
88	Administration	988.1	1,029.7	1,172.0	1,148.6	1,160.9	-11.1	-0.9%
89	Alcohol Safety Action Program	1,035.1	1,054.1	1,051.9	1,045.0	1,051.7	-0.2	-0.0%
90	Alcohol/Drug Abuse Grants	12,335.1	12,435.0	12,660.0	12,585.0	12,660.0	0.0	0.0%
91	CAASA Grants	177.3	177.3	177.3	177.3	177.3	0.0	0.0%
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	663.0	0.0	0.0%
	Rural Services Grants			1,624.8	1,624.8	1,624.8	0.0	0.0%
	* BRU Total	15,198.6	15,359.1	17,349.0	17,243.7	17,337.7	-11.3	-0.1%
Medicaid Community Mental Health Grants								
93	Medicaid Community MH Grants		1,000.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0%
Community Mental Health Grants								
95	General Comm Mental Hlth Grnts	3,490.0	2,858.3	888.4	888.4	888.4	0.0	0.0%
96	Psychiatric Emergency Services	5,109.4	4,999.0	5,581.1	5,581.1	5,833.6	252.5	4.5%
97	Svcs/Chronically Mentally Ill	11,361.6	10,589.7	10,918.7	10,918.7	10,918.7	0.0	0.0%
98	Designated Eval & Treatment	790.2	1,102.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
99	Svcs/Seriously Emotion Dstl Yth	5,871.2	6,288.5	6,213.5	6,213.5	6,213.5	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Community Mental Health Grants							
	* BRU Total	26,622.4	25,837.8	24,648.0	24,648.0	24,900.5	252.5	1.0%
	Community Developmental Disabilities Grants							
94	Community DD Grants	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
	* BRU Total	20,225.3	20,562.4	20,853.4	20,958.4	21,083.4	230.0	1.1%
	Institutions and Administration							
100	Mental Health/DD Admin	3,091.7	3,435.7	3,223.0	3,002.6	3,037.3	-185.7	-5.8%
101	Alaska Psychiatric Institute	8,336.9	7,175.2	7,293.9	7,110.0	7,193.6	-100.3	-1.4%
102	Harborview Development Center	4,214.5	4,550.0	2,328.4	2,280.4	2,078.2	-250.2	-10.7%
	* BRU Total	15,643.1	15,160.9	12,845.3	12,393.0	12,309.1	-536.2	-4.2%
	Mental Health Trust Boards							
104	Alaska Mental Health Board		379.0	382.9	372.0	382.9	0.0	0.0%
106	Board on Alcohol. & Drug Abuse		331.8	334.7	323.4	325.7	-9.0	-2.7%
	* BRU Total	0.0	710.8	717.6	695.4	708.6	-9.0	-1.3%
	Administrative Services							
107	Commissioner's Office	533.6	539.4	546.9	476.0	482.0	-64.9	-11.9%
108	Regulatory Compliance	94.4					0.0	0.0%
109	Personnel and Payroll	651.7	741.7	744.7	743.7	744.5	-0.2	-0.0%
110	Administrative Support Svcs	2,243.1	2,181.8	2,207.7	2,181.8	2,207.5	-0.2	-0.0%
112	Planning and Development	211.6					0.0	0.0%
114	Health Plan. & Facilities Mgmt		255.4	259.0	255.4	259.3	-0.7	-0.3%
115	Alaska Mental Health Board	404.9					0.0	0.0%
	* BRU Total	4,139.3	3,718.3	3,758.3	3,656.9	3,692.3	-66.0	-1.8%
	*** Total Agency Expenditure	424,636.2	455,121.8	456,923.1	448,975.3	449,713.3	-7,209.8	-1.6%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Public Assistance												
Aid to Families with Dependent Children												
Formula reduced due to additional Fraud Investigator	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-50.0										
1003 G/F Match		-50.0										
		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
Adult Public Assistance												
Reduce formula growth	Dec	-1,455.0	0.0	0.0	0.0	0.0	0.0	-1,455.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,455.0										
		-1,455.0	0.0	0.0	0.0	0.0	0.0	-1,455.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,555.0	0.0	0.0	0.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0
Medical Assistance												
Health Management												
Reverse xfer from Walvers Authorization	TrOut	-447.8	-387.8	-9.0	-48.4	-2.6	-0.0	-0.0	-0.0	-0.0	-7.0	-0.0
1002 Fed Rcpts		-288.9										
1003 G/F Match		-158.9										
Reverse xfer from Medicaid Rate Advisory Commission	TrOut	-816.7	-638.2	-36.6	-131.6	-10.3	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0
1002 Fed Rcpts		-403.2										
1003 G/F Match		-403.1										
1004 Gen Fund		-10.4										
Reverse xfer from Claims Processing plus adjustments	TrOut	-12,578.5	-1,954.7	-60.6	-10,399.7	-26.3	-138.2	-0.0	-0.0	-0.0	-32.0	-0.0
1002 Fed Rcpts		-8,382.3										
1003 G/F Match		-3,850.9										
1004 Gen Fund		-346.3										
		-13,844.0	-2,980.7	-106.2	-10,579.7	-39.2	-138.2	0.0	0.0	0.0	-49.0	0.0
Medicaid Services												
Reverse xfer from Medicaid Non-Facility	TrOut	-135,333.4	-0.0	-0.0	-454.0	-0.0	-0.0	-0.0	-134,879.4	-0.0	-0.0	-0.0
1002 Fed Rcpts		-67,573.0										
1003 G/F Match		-54,683.1										
1005 GF/Prgm		-1,838.0										
1007 VA Rcpts		-1,286.8										
1037 GF/MH		-9,952.5										
Reverse xfer from Medicaid Facilities	TrOut	-145,270.4	-0.0	-0.0	-260.0	-0.0	-0.0	-0.0	-145,010.4	-0.0	-0.0	-0.0
1002 Fed Rcpts		-72,504.5										
1003 G/F Match		-62,612.2										
1005 GF/Prgm		-422.5										
1037 GF/MH		-9,731.2										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Imp
Medical Assistance													
Medicaid Services													
Reverse xfer from Indian Health Service	TrOut	-24,432.7	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-24,432.7	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-24,432.7											
Reverse xfer from Walvers Services	TrOut	-11,248.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-11,248.8	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-5,918.6											
1003 G/F Match		-2,258.3											
1007 VA Rcpts		-3,073.9											
Reverse xfer from Medicaid State Programs	TrOut	-18,945.2	-0.0	-0.0	-9,227.3	-0.0	-0.0	-0.0	-10,717.9	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-16,422.0											
1003 G/F Match		-3,523.2											
Xfer SGFM for Comm Hlth Clients & adjust to zero out comp.	TrOut	0.0	-0.0	-0.0	-185.0	-0.0	-0.0	-0.0	185.0	-0.0	-0.0	-0.0	-0.0
1003 G/F Match		203.3											
1005 GF/Prgm		-203.3											
1007 VA Rcpts		1,000.0											
1037 GF/MH		-1,000.0											
		-336,230.5	0.0	0.0	-10,126.3	0.0	0.0	0.0	-326,104.2	0.0	0.0	0.0	0.0
Medicaid Non-Facility													
Reverse xfer to Medicaid Services	TrIn	135,333.4	0.0	0.0	454.0	0.0	0.0	0.0	134,879.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		67,573.0											
1003 G/F Match		54,683.1											
1005 GF/Prgm		1,838.0											
1007 VA Rcpts		1,286.8											
1037 GF/MH		9,952.5											
Fr Medicaid Svcs SGFM for Comm Hlth Clients & adjustmts	TrIn	0.0	0.0	0.0	185.0	0.0	0.0	0.0	-185.0	0.0	0.0	0.0	0.0
1003 G/F Match		-203.3											
1005 GF/Prgm		203.3											
1007 VA Rcpts		-1,000.0											
1037 GF/MH		1,000.0											
Reduce formula growth from 6% to 5%	Dec	-1,397.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,397.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-698.5											
1003 G/F Match		-698.5											
		133,936.4	0.0	0.0	639.0	0.0	0.0	0.0	133,297.4	0.0	0.0	0.0	0.0
Medicaid Facilities													
Reverse xfer to Medicaid Services	TrIn	145,270.4	0.0	0.0	260.0	0.0	0.0	0.0	145,010.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		72,504.5											
1003 G/F Match		62,612.2											
1005 GF/Prgm		422.5											
1037 GF/MH		9,731.2											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Medical Assistance												
Medicaid Facilities												
Reduce formula growth from 6% to 5%	Dec	-1,509.4	0.0	0.0	0.0	0.0	0.0	-1,509.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-754.7										
1003 G/F Match		-754.7										
		143,761.3	0.0	0.0	260.0	0.0	0.0	143,501.0	0.0	0.0	0.0	0.0
General Relief Medical												
Eliminate abortion funding	Dec	-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-457.0										
		-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0.0	0.0	0.0
Medicaid State Programs												
Reverse xfer to Medicaid Services	Trln	19,945.2	0.0	0.0	9,227.3	0.0	0.0	10,717.9	0.0	0.0	0.0	0.0
1002 Fed Rcpts		16,422.0										
1003 G/F Match		3,523.2										
		19,945.2	0.0	0.0	9,227.3	0.0	0.0	10,717.9	0.0	0.0	0.0	0.0
Waivers Services												
Reverse xfer to Medicaid Services	Trln	11,248.8	0.0	0.0	0.0	0.0	0.0	11,248.8	0.0	0.0	0.0	0.0
1002 Fed Rcpts		5,918.6										
1003 G/F Match		2,256.3										
1007 I/A Rcpts		3,073.9										
Allow 15 new slots on Older Alaskan Waiver	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
1003 G/F Match		-150.0										
		11,098.8	0.0	0.0	0.0	0.0	0.0	11,098.8	0.0	0.0	0.0	0.0
Indian Health Service												
Reverse xfer to Medicaid Services	Trln	24,432.7	0.0	0.0	0.0	0.0	0.0	24,432.7	0.0	0.0	0.0	0.0
1002 Fed Rcpts		24,432.7										
Increased Federal Receipts	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		10,000.0										
		34,432.7	0.0	0.0	0.0	0.0	0.0	34,432.7	0.0	0.0	0.0	0.0
*** BRU Total ***		-7,357.4	-2,980.7	-106.2	-10,579.7	-39.2	-138.2	0.0	6,486.6	0.0	-49.0	0.0
Public Assistance Administration												
Public Assistance Administration												
Remove reform planning costs	Dec	-70.0	0.0	-17.7	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-70.0										
Travel to FY95 Actual	Dec	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.3										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Public Assistance Administration												
Public Assistance Administration												
\$80.0 Agency travel reduction 1004 Gen Fund -1.0	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-90.3	0.0	-38.0	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Quality Control												
\$80.0 Agency travel reduction 1003 G/F Match -0.7	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Eligibility Determination												
Allow half of one-stop increment 1002 Fed Rcpts -50.0 1003 G/F Match -50.0	Dec	-100.0	0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
\$80.0 Agency travel reduction 1004 Gen Fund -4.5	Dec	-4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-104.5	0.0	-4.5	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fraud Investigation												
Increase results in savings of \$100.0 in AFDC formula 1002 Fed Rcpts 30.0 1003 G/F Match 30.0	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
\$80.0 Agency travel reduction 1003 G/F Match -0.5	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		59.5	60.0	-0.5	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Alaska Work Programs												
Allow 5% increment 1002 Fed Rcpts -1,252.0 1003 G/F Match -1,252.0	Dec	-2,504.0	0.0	-0.0	-500.0	-0.0	-0.0	-2,004.0	-0.0	-0.0	-0.0	0.0
\$80.0 Agency travel reduction 1004 Gen Fund -0.7	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-2,504.7	0.0	-0.7	-500.0	0.0	0.0	-2,004.0	0.0	0.0	0.0	0.0
Child Care Benefits												
Allow formula increment 1002 Fed Rcpts -1,105.0 1003 G/F Match -1,105.0	Dec	-2,210.0	0.0	-0.0	-0.0	-0.0	-0.0	-2,210.0	-0.0	-0.0	-0.0	0.0
		-2,210.0	0.0	0.0	0.0	0.0	0.0	-2,210.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Temp
Public Assistance Administration													
Public Assistance Data Processing													
Deny formula savings increment	Dec	-919.6	-829.6	-15.0	-75.0	-0.0	-0.0	-0.0	-0.0	-0.0	-8.0	-0.0	-0.0
1002 Fed Rcpts		-459.8											
1003 G/F Match		-459.8											
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
		-919.6	-829.6	-15.2	-75.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
*** BRU Total ***		-5,770.5	-769.6	-59.6	-727.3	0.0	0.0	0.0	-4,214.0	0.0	-7.0	0.0	0.0
Medical Assistance Administration													
Medical Assistance Administration													
Travel to FY95 Actual	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.9											
\$80.0 Agency travel reduction	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.0											
		-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reverse xfer to Health Management	Trln	12,579.5	1,954.7	60.6	10,399.7	28.3	138.2	0.0	0.0	0.0	32.0	0.0	0.0
1002 Fed Rcpts		8,382.3											
1003 G/F Match		3,850.9											
1004 Gen Fund		346.3											
\$80.0 Agency travel reduction	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.2											
		12,578.3	1,954.7	59.4	10,399.7	26.3	138.2	0.0	0.0	0.0	32.0	0.0	0.0
\$80.0 Agency travel reduction	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.7											
		-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Rate Advisory Commission													
Reverse xfer to Health Management	Trln	816.7	638.2	36.6	131.6	10.3	0.0	0.0	0.0	0.0	10.0	0.0	0.0
1002 Fed Rcpts		403.2											
1003 G/F Match		403.1											
1004 Gen Fund		10.4											
\$80.0 Agency travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.8											
		515.9	638.2	35.8	131.6	10.3	0.0	0.0	0.0	0.0	10.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Medical Assistance Administration												
Hearings and Appeals												
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.2										
		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Medicaid Waivers Authorization												
Reverse xfer to Health Management	TrIn	447.8	387.8	9.0	48.4	2.6	0.0	0.0	0.0	7.0	0.0	0.0
1002 Fed Rcpts		288.9										
1003 G/F Match		158.9										
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-0.2										
		447.6	387.8	8.8	48.4	2.6	0.0	0.0	0.0	7.0	0.0	0.0
Audit												
\$80.0 Agency travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.8										
		-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		13,924.2	2,980.7	86.4	10,579.7	39.2	138.2	0.0	0.0	49.0	0.0	0.0
Purchased Services												
Foster Care												
Reduce formula incr from 14.1% to 10%, examine Med Waiver	Dec	-220.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-220.0										
		-220.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
Family Preservation												
\$80.0 Agency travel reduction	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.6										
		-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-220.6	0.0	-0.6	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
Family and Youth Services												
Family and Youth Services Southcentral Region												
Add Juvenile Probation Officer I	Inc	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		65.0										
\$80.0 Agency travel reduction	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.1										
		61.9	65.0	-3.1	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from: Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Family and Youth Services													
Family and Youth Services Northern Region													
Add Social Worker I position	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		15.0											
\$80.0 Agency travel reduction	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.6											
		11.4	15.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Family and Youth Services Southeastern Region													
\$80.0 Agency travel reduction	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.6											
		-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Division of Family and Youth Services Central Office													
Travel to FY95 Actual	Dec	-43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-43.3											
\$80.0 Agency travel reduction	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.6											
		-45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		25.8	80.0	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
Youth Facility Services													
McLaughlin Youth Center													
\$80.0 Agency travel reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1											
		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fairbanks Youth Facility													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nome Youth Facility													
\$80.0 Agency travel reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1											
		-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center													
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2											
		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Youth Facility Services												
Bethel Youth Facility												
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.2										
		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Health Services												
Nursing												
\$80.0 Agency travel reduction	Dec	-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-11.2										
		-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Maternal, Child, and Family Health												
\$80.0 Agency travel reduction	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-6.1										
		-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services												
Xfer to Chief of Labs and Radiological component	TrOut	-903.7	-587.6	-30.5	-171.1	-96.9	-17.6	0.0	0.0	-12.0	0.0	0.0
1002 Fed Rcpts		-87.6										
1004 Gen Fund		-589.5										
1005 GF/Prgm		-226.8										
Xfer to Anchorage Laboratory	TrOut	-1,190.0	-790.0	-5.0	-91.6	-293.4	-10.0	0.0	0.0	-14.0	0.0	0.0
1002 Fed Rcpts		-257.5										
1004 Gen Fund		-742.4										
1007 VA Rcpts		-190.1										
Xfer to Fairbanks Laboratory component	TrOut	-1,139.4	-828.3	-5.0	-75.0	-223.9	-7.2	0.0	0.0	-15.0	0.0	0.0
1004 Gen Fund		-934.7										
1007 VA Rcpts		-204.7										
		-3,233.1	-2,205.9	-40.5	-337.7	-614.2	-34.8	0.0	0.0	-41.0	0.0	0.0
Public Health Administrative Services												
GF reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-100.0										
Delete excess Federal Authority	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,000.0										
Travel to FY95 Actual	Dec	-45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-45.9										
		-1,145.9	-100.0	-45.9	0.0	0.0	0.0	0.0	-1,000.0	-3.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
State Health Services												
Epidemiology												
\$80.0 Agency travel reduction	Dec	-10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.1										
<hr/>												
Bureau of Vital Statistics												
\$80.0 Agency travel reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.8										
<hr/>												
Community Health/Emergency Medical Services												
\$80.0 Agency travel reduction	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0										
<hr/>												
State Medical Examiner												
Contractual reduction	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-30.0										
\$80.0 Agency travel reduction	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.3										
<hr/>												
Home Health Services												
\$80.0 Agency travel reduction	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.4										
<hr/>												
*** BRU Total ***		-4,442.9	-2,305.9	-120.3	-367.7	-614.2	-34.8	0.0	-1,000.0	-44.0	0.0	0.0
<hr/>												
Public Labs & Radiological												
Chief of Laboratory and Radiological Services												
Xfer from Laboratory Services	Trln	903.7	587.6	30.5	171.1	96.9	17.6	-0.0	-0.0	-0.0	12.0	-0.0
1002 Fed Rcpts		87.6										
1004 Gen Fund		589.5										
1005 GF/Prgm		226.6										
Eliminate funding for Juneau Public Laboratory	Dec	-251.3	-178.0	0.0	0.0	-73.3	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund		-96.7										
1005 GF/Prgm		-154.6										
Additional I/A Receipt Authority	Inc	77.4	0.0	30.0	32.2	0.6	5.6	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		77.4										

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Public Labs & Radiological												
Chief of Laboratory and Radiological Services												
\$80.0 Agency travel reduction	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.2										
		728.6	409.6	59.3	203.3	33.2	23.2	0.0	0.0	0.0	7.0	0.0
Anchorage Laboratory												
Xfer from Laboratory Services	TrIn	1,190.0	790.0	5.0	91.6	293.4	10.0	-0.0	-0.0	-0.0	14.0	-0.0
1002 Fed Rcpts		257.5										
1004 Gen Fund		742.4										
1007 VA Rcpts		190.1										
\$80.0 Agency travel reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1										
		1,189.9	790.0	4.9	91.6	293.4	10.0	0.0	0.0	0.0	14.0	0.0
Fairbanks Laboratory												
Xfer from Laboratory Services	TrIn	1,139.4	828.3	5.0	75.0	223.9	7.2	-0.0	-0.0	-0.0	15.0	-0.0
1004 Gen Fund		934.7										
1007 VA Rcpts		204.7										
Transfer fr DOA leasing budget-Juneau	ATrin	107.0	100.0	0.0	0.0	2.0	5.0	0.0	0.0	0.0	2.0	0.0
Public lab lease costs												
1004 Gen Fund		107.0										
\$80.0 Agency travel reduction	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.1										
		1,245.3	928.3	4.9	75.0	225.9	12.2	0.0	0.0	0.0	17.0	0.0
*** BRU Total ***		3,164.8	2,127.9	69.1	369.9	552.5	45.4	0.0	0.0	0.0	38.0	0.0
Alcohol and Drug Abuse Services												
Administration												
Travel to FY95 Actual	Dec	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-8.0										
\$80.0 Agency travel reduction	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.1										
		-11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol Safety Action Program (ASAP)												
\$80.0 Agency travel reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.2										
		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
Community Mental Health Grants												
Psychiatric Emergency Services												
Involuntary Commitment												
1037 GF/MH	252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0.0	0.0	0.0
	252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0.0	0.0	0.0
*** BRU Total ***	252.5	0.0	0.0	0.0	0.0	0.0	0.0	252.5	0.0	0.0	0.0	0.0
Community Developmental Disabilities Grants												
Community Developmental Disabilities Grants												
Accept xter from Harborview @ \$80.0												
1037 GF/MH	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0
Harborview closure refinancing												
1037 GF/MH	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0
	230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0
*** BRU Total ***	230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0
Institutions and Administration												
Mental Health/Developmental Disabilities Administration												
Reduce support to urban centers												
1037 GF/MH	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Travel to FY95 Actual												
1037 GF/MH	-28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction												
1037 GF/MH	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-185.7	-150.0	35.7	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Alaska Psychiatric Institute												
Reduce upper level administration												
1007 VA Rcpts	-98.8	-98.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1037 GF/MH	-98.8	-98.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction												
1004 Gen Fund	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMHTA funding												
1092 MHTSIA	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-161.6	-160.1	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
Harborview Development Center												
\$80.0 Agency travel reduction												
1037 GF/MH	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund/Mental Health reduction												
1037 GF/MH	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Institutions and Administration</u>												
Harborview Development Center												
Funding from AMHTA												
1092 MHTSIA	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0
	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-347.5	-310.1	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
<u>Mental Health Trust Boards</u>												
Advisory Board on Alcoholism and Drug Abuse												
Travel to FY95 Actual												
1037 GF/MH	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction												
1037 GF/MH	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-8.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-8.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Administrative Services</u>												
Commissioner's Office												
Remove Children's cabinet funding RSA												
1004 Gen Fund	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous reduction												
1004 Gen Fund	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
Travel to FY95 Actual												
1004 Gen Fund	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
\$80.0 Agency travel reduction												
1004 Gen Fund	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-64.9	-30.0	-9.9	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
Personnel and Payroll												
\$80.0 Agency travel reduction												
1004 Gen Fund	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Support Services												
\$80.0 Agency travel reduction												
1004 Gen Fund	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Planning & Facilities Management												
\$80.0 Agency travel reduction												
1004 Gen Fund	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
<u>Administrative Services</u>												
Health Planning & Facilities Management	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-66.0	-20.0	-11.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
***** Agency Total *****	-2,283.7	-1,207.7	-254.9	-725.1	-61.7	10.6	0.0	980.1	-1,025.0	-18.0	0.0	0.0



Official Business

Alaska State Legislature

SENATE

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- Adopted
5-1

State Capitol
Juneau, AK 99801-1182

TO: Senator Steve Frank, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chairman *RP*
Senate Finance Committee, Department of Labor Subcommittee
Senator John Torgerson *JT*
Senator Fred Zharoff

DATE: April 10, 1996

RE: Department of Labor
Senate Finance Subcommittee
Subcommittee Report Summary

Senate GF Allocation	\$8,972.3
FY 96 Authorized GF	9,177.2
Gov's Amended Request FY 97	9,047.3

Reductions to meet Senate Funding Cap (GF only)

Reduce GF data processing in Worker's Comp	(\$50.0)
Misc. GF reduction	(25.0)

Total reductions **(\$75)**

Total GF subcommittee budget \$8,972.3

The attached report from Legislative Finance dated 3/29/96 represents the action of the subcommittee for all funds. The House Budget Bill provided seven appropriations for the Department of Labor, the Senate Subcommittee acknowledges that the Department of Labor Budget should contain two appropriations as presented in the Governor's budget submission.

Agency Totals - FY97 Operating Budget

Agency: Department of Labor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96 Auth</u>	<u>Gov</u>	<u>Gov Am</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	57,962.6	61,591.5	61,591.5	60,282.0	60,285.6	59,787.7	60,210.6	-75.0	-0.1%
<u>Objects of Expenditure</u>									
Personal Services	35,990.2	30,660.1	38,498.1	37,895.0	37,898.6	37,455.7	37,898.6	0.0	0.0%
Travel	986.2	1,298.1	1,209.1	1,150.1	1,150.1	1,145.1	1,150.1	0.0	0.0%
Contractual	15,639.1	16,008.0	15,867.0	14,935.0	14,935.0	14,885.0	14,885.0	-50.0	-0.3%
Commodities	840.5	841.5	841.5	814.0	814.0	814.0	814.0	0.0	0.0%
Equipment	843.3	632.6	632.6	633.9	633.9	633.9	633.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,663.3	4,543.2	4,543.2	4,854.0	4,854.0	4,854.0	4,854.0	0.0	0.0%
Miscellaneous	0.0	-392.0	0.0	0.0	0.0	0.0	-25.0	-25.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts	33,568.3	35,512.9	35,512.9	35,107.0	35,107.0	34,774.1	35,107.0	-0.0	-0.0%
1003 G/F Match	1,593.6	1,690.0	1,690.0	2,019.7	2,019.7	1,999.2	2,014.0	-5.7	-0.3%
1004 Gen Fund	6,754.7	6,595.1	6,595.1	6,058.1	6,061.7	6,012.3	5,994.3	-67.4	-1.1%
1005 GF/Prgm	836.6	892.1	892.1	768.7	768.7	761.1	766.8	-1.9	-0.2%
1007 I/A Rcpts	8,091.2	8,146.9	8,146.9	7,366.4	7,366.4	7,294.1	7,366.4	-0.0	-0.0%
1031 Sec Injury	2,456.6	2,831.7	2,831.7	2,853.4	2,853.4	2,850.6	2,853.4	-0.0	-0.0%
1032 Dis Fisher	545.4	1,290.7	1,290.7	1,301.9	1,301.9	1,300.0	1,301.9	0.0	0.0%
1049 Trng/Bldg	473.3	634.4	634.4	583.0	583.0	574.9	583.0	0.0	0.0%
1054 Empl Trng	3,602.3	3,781.2	3,781.2	3,946.2	3,946.2	3,946.2	3,946.2	0.0	0.0%
1055 IA/OIL HAZ	0.6							0.0	0.0%
1061 CIP Rcpts		216.5	216.5	80.4	80.4	78.6	80.4	0.0	0.0%
1091 GF/Desig				197.2	197.2	196.6	197.2	0.0	0.0%
<u>Positions:</u>									
Perm Full Time	661.0	666.0	669.0	644.0	644.0	644.0	644.0	0.0	0.0%
Perm Part Time	47.0	48.0	46.0	52.0	52.0	52.0	52.0	0.0	0.0%
Non-Perm	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

- FY97 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY95 Ac	FY96 C	FY96Auth	Gov	Gov Amd	House	Senal	Gov Amd to Senate	
Employment Security										
1	Employment/Unemployment Svcs	32,165.1	33,657.4	33,657.4	32,141.1	32,141.1	31,819.8	32,141.1	-0.0	-0.0%
2	Alaska Work Programs	1,587.2	1,638.2	1,638.2	1,992.9	1,992.9	1,975.0	1,991.8	-1.1	-0.1%
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	42.6	42.6	42.5	-0.1	-0.2%
4	State Training Employment Prog	3,602.3	3,781.2	3,781.2	3,946.2	3,946.2	3,946.2	3,946.2	0.0	0.0%
	* BRU Total	37,384.3	39,119.4	39,119.4	38,122.8	38,122.8	37,783.6	38,121.6	-1.2	-0.0%
Data Processing										
5	Data Processing	2,468.1	2,527.9	2,527.9	2,918.6	2,918.6	2,905.8	2,918.6	-0.0	-0.0%
	* BRU Total	2,468.1	2,527.9	2,527.9	2,918.6	2,918.6	2,905.8	2,918.6	-0.0	-0.0%
Administrative Services										
6	Management Services	2,355.5	2,256.1	2,256.1	2,498.9	2,498.9	2,476.1	2,497.9	-1.0	-0.0%
7	Labor Market Information	2,796.8	3,454.8	3,454.8	2,822.6	2,822.6	2,789.2	2,821.2	-1.4	-0.0%
	* BRU Total	5,152.3	5,710.9	5,710.9	5,321.5	5,321.5	5,265.3	5,319.1	-2.4	-0.0%
Office of the Commissioner										
8	Commissioner's Office	600.3	482.3	482.3	482.7	482.7	477.2	481.3	-1.4	-0.3%
9	Alaska Labor Relations Agency	310.6	325.2	325.2	325.5	329.1	325.5	328.2	-0.9	-0.3%
	* BRU Total	910.9	807.5	807.5	808.2	811.8	802.7	809.5	-2.3	-0.3%
Fishermens Fund										
10	Fishermens Fund	545.4	1,290.7	1,290.7	1,301.9	1,301.9	1,300.0	1,301.9	0.0	0.0%
	* BRU Total	545.4	1,290.7	1,290.7	1,301.9	1,301.9	1,300.0	1,301.9	0.0	0.0%
Workers' Compensation										
11	Workers' Compensation	4,976.5	5,514.7	5,514.7	5,502.7	5,502.7	5,424.6	5,445.3	-57.4	-1.0%
	* BRU Total	4,976.5	5,514.7	5,514.7	5,502.7	5,502.7	5,424.6	5,445.3	-57.4	-1.0%
Labor Standards and Safety										
12	Wage and Hour Administration	1,692.4	1,608.6	1,608.6	1,576.4	1,576.4	1,554.9	1,572.2	-4.2	-0.3%
13	Mechanical Inspection	1,534.8	1,880.2	1,880.2	1,655.9	1,655.9	1,705.9	1,652.0	-3.9	-0.2%
14	Occupational Safety and Health	3,209.9	3,024.8	3,024.8	2,966.9	2,966.9	2,938.1	2,963.3	-3.6	-0.1%
15	Alaska Safety Advisory Council	88.0	106.8	106.8	107.1	107.1	106.8	107.1	0.0	0.0%
	* BRU Total	6,525.1	6,620.4	6,620.4	6,306.3	6,306.3	6,305.7	6,294.6	-11.7	-0.2%
	*** Total Agency Expenditure	67,962.6	61,691.5	61,691.6	60,282.0	60,285.6	59,787.7	60,210.6	-75.0	-0.1%
	Federal Funds	33,568.3	35,512.9	35,512.9	35,107.0	35,107.0	34,774.1	35,107.0	0.0	0.0%

- FY97 Operating Budget

Agency: Department of Labor

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Ac</u>	<u>FY96 C</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senat</u>	<u>Gov Amd to Senale</u>	
	General Funds	9,224.9	9,177.2	9,177.2	9,043.7	9,047.3	8,969.2	8,972.3	-75.0	-0.8%
	Other Funds	15,169.4	16,901.4	16,901.4	16,131.3	16,131.3	16,044.4	16,131.3	0.0	0.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

	Trans Type	Total Exp	Person Service	Travel	Contractual	Commodities	Equipment	Lands Building	Grant	Misc	PF	PP	Trn
Employment Security													
Alaska Work Programs													
Misc reduction/non-personal services	Dec	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0.0
1003 G/F Match		-1.1											
		-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0.0
Governor's Committee on Employment of People With Disabilities													
Misc reduction/non-personal services	Dec	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	0.0
1004 Gen Fund		-0.1											
		-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0.0	0.0
*** BRU Total ***		-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.2	0.0	0.0	0.0
Administrative Services													
Management Services													
Misc reduction/non-personal services	Dec	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0
1003 G/F Match		-1.0											
		-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0
Labor Market Information													
Misc reduction/non-personal services	Dec	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
1004 Gen Fund		-1.4											
		-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
*** BRU Total ***		-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0.0	0.0	0.0
Office of the Commissioner													
Commissioner's Office													
Misc reduction/non-personal services	Dec	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
1004 Gen Fund		-1.4											
		-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0.0	0.0	0.0
Alaska Labor Relations Agency													
Misc reduction/non-personal services	Dec	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0.0	0.0	0.0
1004 Gen Fund		-0.9											
		-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0.0	0.0	0.0
*** BRU Total ***		-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

	Trans Type	Total Exp	Persona Service	Trave	Contractua	Commodities	Equipmen	Lands Building	Grant	Mis	PF	PP	Tm
<u>Workers' Compensation</u>													
<u>Workers' Compensation</u>													
Decreased use of mainframe computer	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
Misc reduction/non-personal services	Dec	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0.0
1004 Gen Fund		-7.4											
		-67.4	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0.0
*** BRU Total ***		-67.4	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	-7.4	0.0	0.0	0.0
<u>Labor Standards and Safety</u>													
<u>Wage and Hour Administration</u>													
Misc: reduction/non-personal services	Dec	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0.0
1004 Gen Fund		-4.2											
		-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.2	0.0	0.0	0.0
<u>Mechanical Inspection</u>													
Misc reduction/non-personal services	Dec	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	0.0	0.0	0.0
1004 Gen Fund		-2.0											
1005 GF/Prgm		-1.9											
		-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	0.0	0.0	0.0
<u>Occupational Safety and Health</u>													
Misc reduction/non-personal services	Dec	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0.0	0.0	0.0
1003 G/F Match		-3.6											
		-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0.0	0.0	0.0
*** BRU Total ***		-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.7	0.0	0.0	0.0
***** Agency Total *****		-75.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0

SUBJECT: _____

DATE: _____

	YEA	NAY
SENATOR RIEGER	✓	
SENATOR ZHAROFF		✓
SENATOR DONLEY		✓
SENATOR SHARP	✓	
SENATOR PHILLIPS	✓	
SENATOR HALFORD	✓	
SENATOR FRANK	✓	
TOTAL PASSED: _____	FAILED: _____	



Official Business

Alaska State Senate

Senate Finance Committee

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Juneau, Alaska 99801-1182

MEMORANDUM

5-2

Adopted

TO: Senate Finance Committee Members

FROM: Senator Rick Halford, Chair
Senate Finance Department of Law Budget Subcommittee

DATE: April 15, 1996

SUBJECT: Subcommittee report

The Department of Law subcommittee closed out the FY97 Operating Budget as per instructions by the Senate Finance Committee memorandum of March 29, 1996 and revised on April 1, 1996. The Subcommittee's General Fund and CBR spending cap of \$32,909.5 was met, as described below, and detailed in the attached reports.

The required reduction of \$3,700.0 to the Governor's Amended budget was accomplished by reducing the department's request for Oil and Gas Litigation from \$16,539.8 to \$12,839.8.

The Senate adopted the department's proposed budget structure with the following changes: the Federal Relations component in the Civil Division was deleted and a new appropriation entitled Statehood Defense was created. The funding level for this new appropriation is \$1,200.0 with \$900.0 from Federal Relations and the balance of \$300.0 taken from General Legal Services.

Also included is an amendment transferring funding for oil and gas litigation from the CBR fund to the General Fund.

Attachments

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Prosecution								
1	First Judicial District	1,139.3	1,165.9	0.0	-0.0	-0.0	-0.0	0.0%
2	Second Judicial District	716.0	732.3	0.0	-0.0	0.0	0.0	0.0%
3	Third Judicial District	5,645.0	5,582.8	-0.0	-0.0	-0.0	-0.0	0.0%
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	0.0	0.0%
5	Criminal Justice Litigation	1,072.5	1,112.3	-0.0	0.0	0.0	0.0	0.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3	-0.0	0.0	-0.0	0.0	0.0%
	* BRU Total	11,535.9	11,738.7	-0.0	-0.0	-0.0	-0.0	0.0%
Criminal Division								
7	Criminal Division			12,195.5	12,075.9	12,195.0	-0.5	-0.0%
	* BRU Total	0.0	0.0	12,195.5	12,075.9	12,195.0	-0.5	-0.0%
Legal Services								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	0.0%
9	Operations	6,564.7	5,753.0	0.0	-0.0	0.0	0.0	0.0%
10	Mental Health Lands	867.2	452.9	0.0	0.0	0.0	0.0	0.0%
11	Medicaid Provider Fraud Unit	85.8	138.9	0.0	0.0	0.0	0.0	0.0%
12	Administration and Support	667.1	545.8	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	8,648.5	7,306.2	-0.0	-0.0	0.0	0.0	0.0%
Civil Division								
13	General Legal Services			6,140.5	6,073.1	5,840.0	-300.5	-4.9%
14	Mental Health Lands			456.6	452.9	456.6	0.0	0.0%
15	Medicaid Provider Fraud			139.7	138.4	139.7	0.0	0.0%
16	Administration & Support			645.1	639.4	645.1	0.0	0.0%
18	Environmental Law			846.7	838.5	846.7	0.0	0.0%
19	Federal Relations			900.0	0.0	0.0	-900.0	-100.0%
	Unallocated				-40.0		0.0	0.0%
	* BRU Total	0.0	0.0	9,128.6	8,102.3	7,928.1	-1,200.5	-13.2%
Statehood Defense								
	Statehood Defense					1,200.0	1,200.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,200.0	1,200.0	%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Oil and Gas Litigation							
20	Oil and Gas Litigation	21,850.0	16,840.0	15,285.4	12,268.7	11,585.4	-3,700.0	-24.2%
	* BRU Total	21,850.0	16,840.0	15,285.4	12,268.7	11,585.4	-3,700.0	-24.2%
	Exxon Valdez Litigation							
22	Exxon Valdez Litigation	1,243.4					0.0	0.0%
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	0.0	0.0%
	Environmental Law							
23	Environmental Compliance		483.7	0.0	0.0	0.0	-0.0	0.0%
24	Exxon Valdez Litigation		360.0	0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	0.0	843.7	0.0	0.0	0.0	-0.0	0.0%
	*** Total Agency Expenditure	43,337.8	36,728.6	36,609.5	32,446.9	32,908.5	-3,701.0	-10.1%

Component Summary - FY97 Operating Budget

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Prosecution								
1	First Judicial District	1,139.3	1,165.9	0.0	-0.0	-0.0	-0.0	0.0%
2	Second Judicial District	736.0	732.3	0.0	-0.0	-0.0	-0.0	0.0%
3	Third Judicial District	6,073.4	5,874.3	-0.0	-0.0	-0.0	-0.0	0.0%
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	0.0	0.0%
5	Criminal Justice Litigation	1,090.5	1,112.3	0.0	0.0	-0.0	-0.0	0.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,348.8	-0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	12,062.3	12,196.7	-0.0	-0.0	-0.0	-0.0	0.0%
Criminal Division								
7	Criminal Division			12,732.1	12,606.7	12,731.6	-0.5	-0.0%
	* BRU Total	0.0	0.0	12,732.1	12,606.7	12,731.6	-0.5	-0.0%
Legal Services								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	0.0%
9	Operations	19,855.7	15,721.7	-0.0	0.0	0.0	0.0	0.0%
10	Mental Health Lands	867.2	452.9	0.0	-0.0	0.0	-0.0	0.0%
11	Medicaid Provider Fraud Unit	477.1	555.4	-0.0	0.0	0.0	0.0	0.0%
12	Administration and Support	760.9	769.8	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	22,424.6	17,915.4	-0.0	0.0	-0.0	0.0	0.0%
Civil Division								
13	General Legal Services			15,232.8	15,058.0	14,932.3	-300.5	-2.0%
14	Mental Health Lands			456.6	452.9	456.6	0.0	0.0%
15	Medicaid Provider Fraud			560.3	555.2	560.3	-0.0	-0.0%
16	Administration & Support			1,039.4	1,029.9	1,039.4	0.0	0.0%
17	Oil and Gas and Mining			3,950.9	3,907.4	3,950.9	0.0	0.0%
18	Environmental Law			1,402.2	1,388.6	1,402.2	0.0	0.0%
19	Federal Relations			900.0	0.0	0.0	-900.0	-100.0%
	Unallocated				-40.0		0.0	0.0%
	* BRU Total	0.0	0.0	23,542.2	22,352.0	22,341.7	-1,200.5	-5.1%
Statehood Defense								
	Statehood Defense					1,200.0	1,200.0	%
	* BRU Total	0.0	0.0	0.0	0.0	1,200.0	1,200.0	%

Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Oil and Gas Litigation								
20	Oil and Gas Litigation	29,900.0	20,000.0	16,539.8	13,523.1	12,839.8	-3,700.0	-22.4%
	* BRU Total	29,900.0	20,000.0	16,539.8	13,523.1	12,839.8	-3,700.0	-22.4%
Oil and Gas Special Projects								
21	Oil and Gas Operations	3,665.3	3,923.7	-0.0	-0.0	-0.0	-0.0	0.0%
	* BRU Total	3,665.3	3,923.7	-0.0	-0.0	-0.0	-0.0	0.0%
Exxon Valdez Litigation								
22	Exxon Valdez Litigation	1,395.7					0.0	0.0%
	* BRU Total	1,395.7	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Law								
23	Environmental Compliance		987.0	0.0	0.0	0.0	0.0	0.0%
24	Exxon Valdez Litigation		410.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	1,397.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	69,447.9	55,432.8	52,814.1	48,481.8	49,113.1	-3,701.0	-7.0%
	Federal Funds	391.3	416.5	420.6	416.8	420.6	0.0	0.0%
	General Funds	32,087.8	19,888.6	21,324.1	32,446.9	21,323.1	-1.0	-0.0%
	Other Funds	36,968.8	35,127.7	31,069.4	15,618.1	27,369.4	-3,700.0	-11.9%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Person Service	Travel	Contractual	Commodities	Equipmen	Lands Building	Grant	Mis	PF	PP	Trn
Criminal Division												
Criminal Division												
Data processing chargeback	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.5										
*** BRU Total ***		-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Civil Division												
General Legal Services												
Data processing chargeback	Dec	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.5										
Reduce General Funds	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
1004 Gen Fund		-300.0							-300.0			
*** BRU Total ***		-300.5	0.0	0.0	-0.5	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
Federal Relations												
Deny Federal Litigation Transfer from	Dec	-900.0	-653.3	-40.0	-182.3	-24.4	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0
Capital to Operating												
1004 Gen Fund		-900.0										
*** BRU Total ***		-900.0	-653.3	-40.0	-182.3	-24.4	0.0	0.0	0.0	-100.0	0.0	0.0
*** BRU Total ***		-1,200.5	-653.3	-40.0	-182.8	-24.4	0.0	0.0	-300.0	-100.0	0.0	0.0
Statehood Defense												
Statehood Defense												
Fund statehood defense litigation	Inc	1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	300.0	100.0	0.0	0.0
1004 Gen Fund		1,200.0										
*** BRU Total ***		1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	300.0	100.0	0.0	0.0
Oil and Gas Litigation												
Oil and Gas Litigation												
Reduce CBR Funding	Dec	-3,700.0	0.0	0.0	-3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund		-3,700.0										
Switch CBR funds to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund		-11,685.4										
1004 Gen Fund		11,685.4										
*** BRU Total ***		-3,700.0	0.0	0.0	-3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Law

Trans Type	Total Exp	Person Service	Trave	Contractua	Commodities	Equipmen	Lands Building	Grant	Mis	PF	PP	Trn
***** Agency Total *****	-3,701.0	0.0	0.0	-3,701.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY97 Operating Budget

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	69,447.9	55,432.8	52,814.1	48,481.8	49,113.1	-3,701.0	-7.0%
<u>Objects of Expenditure:</u>							
Personal Services	28,713.5	29,220.7	30,007.9	28,955.3	30,007.9	0.0	0.0%
Travel	1,016.9	1,219.2	1,185.8	1,149.4	1,185.8	-0.0	-0.0%
Contractual	37,957.0	24,171.9	20,822.8	17,635.4	17,121.8	-3,701.0	-17.8%
Commodities	652.0	799.5	776.1	753.7	776.1	0.0	0.0%
Equipment	814.9	21.5	21.5	28.0	21.5	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	293.6	-0.0	-0.0	-0.0	-0.0	0.0	0.0%
Miscellaneous	0.0	-0.0	0.0	-40.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1001 CBR Fund	11,250.0	16,840.0	15,285.4	-0.0	-100.0	-15,385.4	-100.7%
1002 Fed Rcpts	391.3	416.5	420.6	416.8	420.6	-0.0	-0.0%
1003 G/F Match	55.4	97.4	98.4	97.5	98.4	0.0	0.0%
1004 Gen Fund	31,465.9	19,126.8	20,555.9	31,686.5	32,240.3	11,684.4	56.8%
1005 GF/Prgm	400.3	598.2	602.6	596.6	602.6	0.0	0.0%
1006 GFMHTIA	166.2					0.0	0.0%
1007 I/A Rcpts	16,784.3	13,949.3	14,148.1	13,985.8	14,148.1	0.0	0.0%
1022 Corp Rcpts	8,050.0	3,160.0	1,254.4	1,254.4	1,254.4	0.0	0.0%
1037 GFMH		66.2	67.2	66.3	67.2	0.0	0.0%
1055 I/A/OIL HAZ	482.3	380.0	381.5	377.9	381.5	0.0	0.0%
1061 CIP Rcpts	402.2	798.4	0.0	0.0	-0.0	-0.0	0.0%
<u>Positions:</u>							
Perm Full Time	437.0	439.0	438.0	431.0	438.0	0.0	0.0%
Perm Part Time	6.0	6.0	7.0	7.0	7.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

SENATE FINANCE SUBCOMMITTEE
SUMMARY OF PROPOSED FY 97 LEGISLATURE BUDGET AMENDMENTS
 As of April 12, 1996

GENERAL FUNDS ONLY

	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>		<u>FY 97</u>		<u>FY 97</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Auth</u>	<u>Change</u>	<u>Agency</u>	<u>Change</u>	<u>Senate</u>	<u>Change</u>	<u>House</u>
<u>Budget & Audit Committee BRU</u>											
Legislative Audit	2,579.9	2,565.5	2,554.7	2,666.4	2,650.0	0.0	2,650.0	(50.0)	2,600.0	(50.0)	2,600.0
Legislative Finance	3,917.1	3,534.9	3,012.1	2,903.0	2,986.9	0.0	2,986.9	(125.0)	2,861.9	(110.0)	2,876.9
Committee Expenses	199.7	154.9	118.0	102.5	225.0	0.0	225.0	(120.0)	105.0	(20.0)	205.0
<u>Total Budget & Audit Committee BRU</u>	<u>6,696.7</u>	<u>6,255.3</u>	<u>5,684.8</u>	<u>5,671.9</u>	<u>5,861.9</u>	<u>0.0</u>	<u>5,861.9</u>	<u>(295.0)</u>	<u>5,566.9</u>	<u>(180.0)</u>	<u>5,681.9</u>
<u>Legislative Council BRU</u>											
Salaries & Allowances	3,519.3	3,421.4	3,539.5	3,728.9	3,729.3	0.0	3,729.3	0.0	3,729.3	0.0	3,729.3
Administrative Services	6,939.6	6,925.3	7,631.5	7,439.2	7,015.4	1.8	7,017.2	(98.2)	6,917.2	(48.2)	6,967.2
Session Expenses	6,276.0	5,243.3	5,392.9	6,381.9	5,849.0	445.5	6,294.5	(89.3)	5,759.7	132.5	5,981.5
Council & Subcommittees	542.5	361.9	482.5	674.7	530.5	(10.0)	520.5	(123.4)	407.1	(93.4)	437.1
Legal and Research Services	2,475.4	2,229.7	2,348.6	2,546.1	2,076.8	0.0	2,076.8	0.0	2,076.8	0.0	2,076.8
<u>Total Legislative Council BRU</u>	<u>19,752.8</u>	<u>18,181.6</u>	<u>19,395.0</u>	<u>20,770.8</u>	<u>19,201.0</u>	<u>437.3</u>	<u>19,638.3</u>	<u>(310.9)</u>	<u>18,890.1</u>	<u>(9.1)</u>	<u>19,191.9</u>
<u>Legislative Operating Budget BRU</u>	<u>4,778.7</u>	<u>4,295.8</u>	<u>4,506.9</u>	<u>6,452.1</u>	<u>5,179.0</u>	<u>163.2</u>	<u>5,342.2</u>	<u>(394.1)</u>	<u>4,784.9</u>	<u>(110.9)</u>	<u>5,068.1</u>
<u>Ombudsman BRU</u>	<u>1,629.8</u>	<u>1,537.7</u>	<u>1,545.4</u>	<u>1,041.8</u>	<u>700.0</u>	<u>0.0</u>	<u>700.0</u>	<u>0.0</u>	<u>700.0</u>	<u>0.0</u>	<u>700.0</u>
<u>Total Legislature</u>	<u>32,858.0</u>	<u>30,270.4</u>	<u>31,132.1</u>	<u>33,936.6</u>	<u>30,941.9</u>	<u>600.5</u>	<u>31,542.4</u>	<u>(1,000.0)</u>	<u>29,941.9</u>	<u>(300.0)</u>	<u>30,641.9</u>
Additional Change to meet SFC Target								0.0			
<u>SFC Target Budget</u>					<u>30,941.9</u>			<u>(1,000.0)</u>	<u>29,941.9</u>		

SFC
 4-12-96 pm
 RH
 moved
 Adopted
 5-2

SENATE FINANCE SUB-COMMITTEE
PROPOSED FY 97 LEGISLATURE BUDGET AMENDMENTS
 As of April 12, 1996

<u>BRU & Component</u>	<u>Change Description</u>	<u>Senate GF</u>	<u>House GF</u>
<u>Budget & Audit Committee BRU</u>			
Legislative Audit	General Reduction	(50.0)	(50.0)
Legislative Finance	General Reduction to Legislative Finance	(20.0)	(20.0)
	General Reduction to House Finance Committee	(70.0)	(70.0)
	General Reduction to Senate Finance Committee	(35.0)	(20.0)
	Total	(125.0)	(110.0)
Committee Expenses	General Reduction	(120.0)	(20.0)
<u>Legislative Council BRU</u>			
Salaries & Allowances		0.0	0.0
Administrative Services	Accept Leg Council Requested Increase	1.8	1.8
	General Reduction	(100.0)	(50.0)
	Total	(98.2)	(48.2)
Session Expenses	Accept Leg Council Requested Increase	445.5	445.5
	Reduce Contractual	(213.0)	(113.0)
	General Reduction	(321.8)	(200.0)
	Total	(89.3)	132.5
Council & Subcommittees	Accept Leg Council Requested Reduction	(10.0)	(10.0)
	Delete One-Time Items	(83.4)	(83.4)
	Reduce Contracts	(30.0)	
	Total	(123.4)	(93.4)
Legal and Research Services		0.0	0.0
<u>Legislative Operating Budget BRU</u>			
	Accept Leg Council Requested Increase		163.2
	General Reduction	(394.1)	(274.1)
		(394.1)	(110.9)
<u>Ombudsman BRU</u>			
		0.0	0.0
<u>Total Legislature</u>		(1,000.0)	(300.0)



Official Business

Alaska State Legislature

SENATE

SFC
4-12-96pm
RP
Moved
Adopted
5-1

State Capitol
Juneau, AK 99801-1182

TO: Senator Steve Frank, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chairman *RP*
Senate Finance Committee, Department of Military and Veterans' Affairs
Subcommittee
Senator Mike Miller *Mike Miller*
Senator Fred Zharoff *Fred Zharoff* - too much -

DATE: April 10, 1996

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

Senate GF Allocation	\$7,178.4
FY 96 Authorized GF	6,915.8
Gov's Amended Request FY 97	8,253.4

Reductions to meet Senate Funding Cap

Reduce increment for National Guard Retirement (Funded in FY 96 supplemental)	(\$1,000.0)
Reduce GF in Emergency Services Planning	(70.0)
Reduce GF in Commissioner's Office	(55.0)
Restore Red Cross Grant	50.0
Total reductions	(\$1,075.0)
Total GF subcommittee budget	\$7,178.4

Agency Totals - FY97 Operating Budget

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Agency: Department of Military and Veterans Affairs</u> <u>Gov Amd to Senate</u>	
Totals for Agency	72,376.1	31,824.8	36,500.3	35,586.8	35,425.3	-1,075.0	-2.9%
<u>Objects of Expenditure:</u>							
Personal Services	11,362.6	11,080.1	10,518.5	10,405.0	10,393.5	-125.0	-1.2%
Travel	694.2	424.3	429.3	429.3	429.3	0.0	0.0%
Contractual	4,857.1	7,341.0	12,447.3	11,597.3	11,447.3	-1,000.0	-8.0%
Commodities	1,147.2	1,071.8	1,341.4	1,341.4	1,341.4	0.0	0.0%
Equipment	359.7	46.2	26.2	26.2	26.2	-0.0	-0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,763.2	2,861.4	2,866.4	2,916.4	2,916.4	50.0	1.7%
Miscellaneous	52,192.1	9,000.0	8,871.2	8,871.2	8,871.2	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	52,831.6	22,725.0	25,606.0	25,546.2	25,606.0	0.0	0.0%
1003 G/F Match	1,831.4	1,856.2	1,801.1	1,787.9	1,731.1	-70.0	-3.9%
1004 Gen Fund	15,503.3	5,031.2	6,423.9	5,600.3	5,418.9	-1,005.0	-15.6%
1005 GF/Prgm	38.3	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	759.9	868.8	1,318.1	1,311.7	1,318.1	0.0	0.0%
1055 IA/OIL HAZ	1,368.3	1,240.2	1,246.4	1,236.9	1,246.4	0.0	0.0%
1061 CIP Rcpts	43.3	75.0	76.4	75.4	76.4	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	155.0	156.0	162.0	162.0	160.0	-2.0	-1.2%
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	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Military and Veterans Affairs

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Disaster Planning & Control								
1	Disaster Planning & Control	3,361.5	3,176.1	3,155.8	3,181.0	3,135.8	-20.0	-0.6%
	* BRU Total	3,361.5	3,176.1	3,155.8	3,181.0	3,135.8	-20.0	-0.6%
Alaska National Guard								
2	Office of the Commissioner	1,576.2	1,621.9	1,675.7	1,658.2	1,620.7	-55.0	-3.3%
3	Army Guard Facilities Maint.	7,164.9	8,873.6	11,743.0	11,705.4	11,743.0	0.0	0.0%
4	Air Guard Facilities Maint.	4,007.1	4,319.8	4,611.9	4,578.3	4,611.9	0.0	0.0%
5	State Active Duty	34.8	100.0	100.0	100.0	100.0	0.0	0.0%
6	Youth Corps	2,456.6	3,120.5	3,120.5	3,120.5	3,120.5	0.0	0.0%
	* BRU Total	15,239.6	18,035.8	21,251.1	21,162.4	21,196.1	-55.0	-0.3%
Alaska National Guard Benefits								
7	Educational Benefits	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	1,734.9	1,584.9	-1,000.0	-38.7%
	* BRU Total	1,132.9	1,132.9	2,613.4	1,763.4	1,613.4	-1,000.0	-38.3%
Veterans' Affairs								
9	Veterans' Services	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
Front Section Appropriation								
10	Disaster Relief Fund	52,192.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	* BRU Total	52,192.1	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	*** Total Agency Expenditure	72,376.1	31,824.8	36,500.3	35,586.8	35,425.3	-1,075.0	-2.9%
	Federal Funds	52,831.6	22,725.0	25,606.0	25,546.2	25,606.0	0.0	0.0%
	General Funds	17,373.0	6,915.8	8,253.4	7,416.6	7,178.4	-1,075.0	-13.0%
	Other Funds	2,171.5	2,184.0	2,640.9	2,624.0	2,640.9	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Military and Veterans Affairs

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Disaster Planning & Control								
1	Disaster Planning & Control	578.1	625.3	515.2	561.1	495.2	-20.0	-3.9%
	* BRU Total	578.1	625.3	515.2	561.1	495.2	-20.0	-3.9%
Alaska National Guard								
2	Office of the Commissioner	1,244.8	1,300.1	1,274.5	1,260.5	1,219.5	-55.0	-4.3%
3	Army Guard Facilities Maint.	2,549.0	2,463.2	2,479.5	2,467.3	2,479.5	0.0	0.0%
4	Air Guard Facilities Maint.	913.8	914.3	890.8	884.3	890.8	0.0	0.0%
	* BRU Total	4,707.6	4,677.6	4,644.8	4,612.1	4,589.8	-55.0	-1.2%
Alaska National Guard Benefits								
7	Educational Benefits	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	2,584.9	1,734.9	1,584.9	-1,000.0	-38.7%
	* BRU Total	1,132.9	1,132.9	2,613.4	1,763.4	1,613.4	-1,000.0	-38.3%
Veterans' Affairs								
9	Veterans' Services	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	480.0	480.0	480.0	0.0	0.0%
Front Section Appropriation								
10	Disaster Relief Fund	10,504.4					0.0	0.0%
	* BRU Total	10,504.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	17,373.0	6,915.8	8,253.4	7,416.6	7,178.4	-1,075.0	-13.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Military and Veterans Affairs

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Disaster Planning & Control</u>												
Disaster Planning & Control												
Restore Red Cross Grant	Inc 50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1004 Gen Fund	50.0											
Reduce Planning Staff	Dec -70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1003 G/F Match	-70.0											
	-20.0	-70.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-1.0	0.0	0.0
*** BRU Total ***	-20.0	-70.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-1.0	0.0	0.0
<u>Alaska National Guard</u>												
Office of the Commissioner												
Reduce Administrative Staff	Dec -55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-55.0											
	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Alaska National Guard Benefits</u>												
Retirement Benefits												
Reduce FY97 Increase for NGRS	Dec -1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1,000.0											
	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-1,075.0	-125.0	0.0	-1,000.0	0.0	0.0	0.0	50.0	0.0	-2.0	0.0	0.0



Official Business

Alaska State Senate

Senate Finance Committee

JFC-4-12-96 am
RH moved
Adopted

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

RP-Flag Parks
and Ric.

TO: Senate Finance Committee

FROM: Senator Steve Frank, Chair
Senator Drue Pearce
Senator Georgianna Lincoln
Senate Finance DEC Sub-Committee

RE: *FY 97 Department of Natural Resources Budget
Recommendations*

DATE: April 11, 1996

Attached is the Sub-Committee's FY 97 Budget recommendations for the Department of Natural Resources.

The report includes General Fund reductions totaling \$2,605,500 from the Governor's amended request, meeting the Senate Finance Committee's targeted General Fund budget for the Department of \$4,1531,500.

p. 3 summary

SENATE FINANCE SUB-COMMITTEE
SUMMARY OF ADOPTED FY 97 DNR BUDGET AMENDMENTS
 As of April 10, 1996

<u>GENERAL FUNDS ONLY</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>		<u>FY 97</u>		<u>FY 97</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Auth</u>	<u>Change</u>	<u>Gov Amd</u>	<u>Change</u>	<u>SFSC</u>	<u>Change</u>	<u>HFSC</u>
<u>Management and Administration BRU</u>									
Commissioner's Office	616.0	576.4	582.3	10.6	592.9	(7.7)	585.2	(7.7)	585.2
Administrative Services	1,904.1	1,850.6	1,705.8	(23.9)	1,681.9	(45.0)	1,636.9	(45.0)	1,636.9
Recorder's Office/UCC	2,264.4	2,301.4	2,311.0	35.8	2,346.8	(66.9)	2,279.9	(3.5)	2,343.3
Commissions	88.8	89.1	89.4	(89.4)	0.0	90.5	90.5	1.1	1.1
Information Resource Management	1,907.5	1,977.6	1,779.0	33.3	1,812.3	(1.1)	1,811.2	(1.1)	1,811.2
Inter-Departmental DP Chargeback	518.3	482.8	474.5	(110.3)	364.2	0.0	364.2	0.0	364.2
Fairbanks Office Building Chargeback	104.9	103.6	103.6	0.0	103.6	0.0	103.6	0.0	103.6
<u>Total Management and Administration BRU</u>	<u>7,404.0</u>	<u>7,381.5</u>	<u>7,045.6</u>	<u>(143.0)</u>	<u>6,901.7</u>	<u>(30.2)</u>	<u>6,871.5</u>	<u>(56.2)</u>	<u>6,845.5</u>
<u>Resource Development BRU</u>									
Land Development	8,058.7	8,260.4	7,919.0	(42.3)	7,876.7	(392.6)	7,484.1	(512.5)	7,364.2
Forest Management and Development	7,762.0	8,401.3	7,642.6	(114.3)	7,528.3	(115.0)	7,413.3	(250.0)	7,278.3
Oil and Gas Development	4,082.4	4,154.3	4,100.6	46.9	4,147.5	25.0	4,172.5	(150.0)	3,997.5
Mining Development	1,243.7	1,218.1	1,234.6	20.0	1,254.6	0.0	1,254.6	0.0	1,254.6
Geological Development	2,361.1	2,072.2	2,044.6	2.6	2,047.2	25.0	2,072.2	0.0	2,047.2
Water Development	1,531.3	1,369.8	1,199.7	(139.0)	1,060.7	0.0	1,060.7	0.0	1,060.7
Navigability Management & Assertions						132.5	132.5	132.5	132.5
RS 2477 Management & Assertions						50.0	50.0		
Pipeline Coordinator	1,449.8	1,398.0	1,419.4	1,489.6	2,909.0	(1,471.1)	1,437.9	(1,111.1)	1,797.9
Oil and Hazardous Waste Spill Response	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mental Health Lands Administration		350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Development - Special Projects				500.0	500.0	(500.0)	0.0	(500.0)	0.0
<u>Total Resource Development BRU</u>	<u>26,489.0</u>	<u>27,223.9</u>	<u>25,560.5</u>	<u>1,763.5</u>	<u>27,324.0</u>	<u>(2,246.2)</u>	<u>25,077.8</u>	<u>(2,391.1)</u>	<u>24,932.9</u>
<u>Parks and Recreation Management BRU</u>									
State Historic Preservation Program	318.4	280.1	280.2	8.3	288.5	0.0	288.5	0.0	288.5
Parks Management	5,223.1	5,502.1	5,332.9	166.5	5,499.4	(131.0)	5,369.4	(108.0)	5,391.4
<u>Total Parks and Recreation Management BRU</u>	<u>5,541.5</u>	<u>5,782.2</u>	<u>5,613.1</u>	<u>174.8</u>	<u>5,787.9</u>	<u>(130.0)</u>	<u>5,657.9</u>	<u>(108.0)</u>	<u>5,679.9</u>
<u>Agricultural Development BRU</u>									
Agricultural Development	1,550.5	1,337.6	1,034.2	(440.1)	594.1	(199.1)	395.0	(299.1)	295.0
State Fairs	98.2	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Total Agricultural Development BRU</u>	<u>1,648.7</u>	<u>1,404.0</u>	<u>1,034.2</u>	<u>(440.1)</u>	<u>594.1</u>	<u>(199.1)</u>	<u>395.0</u>	<u>(299.1)</u>	<u>295.0</u>
<u>Statewide Fire Suppression BRU</u>									
Fire Suppression	5,649.1	5,572.7	3,510.0	19.3	3,529.3	0.0	3,529.3	0.0	3,529.3
<u>Fire Suppression (Front Section Appropriation)</u>									
	3,599.0	3,554.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Total DNR</u>	<u>50,331.3</u>	<u>50,918.7</u>	<u>42,763.4</u>	<u>1,373.6</u>	<u>44,137.0</u>	<u>(2,605.5)</u>	<u>41,531.5</u>	<u>(2,854.4)</u>	<u>41,282.6</u>
Additional change to meet SFC target						(0.0)			
<u>SFC Target Budget</u>					<u>44,137.0</u>	<u>(2,605.5)</u>	<u>41,531.5</u>		

SENATE FINANCE SUB-COMMITTEE
ADOPTED FY 97 DNR BUDGET AMENDMENTS
 As of April 10, 1996

	<i>Amendment Description</i>	<i>Senate Finance Committee</i>					<i>House Finance Committee</i>				
		<i>GE</i>	<i>GF/PR</i>	<i>ABLE</i>	<i>Other</i>	<i>Total</i>	<i>GE</i>	<i>GF/PR</i>	<i>ABLE</i>	<i>Other</i>	<i>Total</i>
<i>Management and Administration BRU</i>											
Commissioner's Office	Reduce Contractual	(7.7)				(7.7)	(7.7)				(7.7)
Administrative Services	Delete one accountant					0.0	(45.0)				(45.0)
	General Reduction	(45.0)				(45.0)					(45.0)
Administrative Services	Total	(45.0)				(45.0)	(45.0)				(45.0)
Recorder's Office/UCC	Reduce travel to FY 95 Actual		(3.5)			(3.5)		(3.5)			(3.5)
	Delete Range 18 Assistant State Recorder		(63.4)			(63.4)					(63.4)
	Total		(66.9)			(66.9)		(3.5)			(3.5)
Commissions	Reverse salary reduction by Governor	1.1				1.1	1.1				1.1
	Citizen's Advisory Commission on Federal Areas	89.4				89.4					0.0
	Total	90.5				90.5	1.1				1.1
Information Resource Management	Reduce travel to FY 95 Actual	(1.1)				(1.1)	(1.1)				(1.1)
Inter-Departmental DP Chargeback						0.0					0.0
Fairbanks Office Building Chargeback						0.0					0.0
Trustee Council Projects	Change fund source of 1,973.8 from VA to EVOS				0.0	0.0				0.0	0.0
<i>Resource Development BRU</i>											
Land Development	Transfer funding to new Navigability component					0.0	(132.5)				(132.5)
	Deny transfer from Supplies to Personnel	(80.0)				(80.0)	(80.0)				(80.0)
	Delete Deputy Director					0.0	(100.0)				(100.0)
	Unallocated reduction					0.0	(200.0)				(200.0)
	Streamline Management/Increase Span of Control	(262.6)				(262.6)					0.0
	Transfer funding to new RS 2477 component	(50.0)				(50.0)					0.0
	Total	(392.6)				(392.6)	(512.5)				(512.5)
Forest Management and Development	Delete one Deputy Director						(100.0)				(100.0)
	Reduce Management positions	(115.0)									(150.0)
	Reduce FPA funding on Private Property						(150.0)				(150.0)
	Total	(115.0)				(115.0)	(250.0)				(250.0)
Oil and Gas Development	Reduce pre-sale analysis						(150.0)				(150.0)
	Add back EO 92 savings	25.0				25.0					0.0
	Total	25.0				25.0	(150.0)				(150.0)
Mining Development						0.0					0.0

SENATE FINANCE SUB-COMMITTEE
ADOPTED FY 97 DNR BUDGET AMENDMENTS
 As of April 10, 1996

	<i>Amendment Description</i>	<i>Senate Finance Committee</i>				<i>House Finance Committee</i>					
		<i>GE</i>	<i>GF/PR</i>	<i>ABLE</i>	<i>Other</i>	<i>Total</i>	<i>GE</i>	<i>GF/PR</i>	<i>ABLE</i>	<i>Other</i>	<i>Total</i>
Geological Development	Add back EO 92 savings	25.0				25.0					0.0
Water Development	Reverse fund source change					0.0				0.0	0.0
Navigability Assertions and Management	New component	132.5				132.5	132.5				132.5
RS 2477 Assertions and Management	New component, transfer from Land Development	50.0				50.0					0.0
Pipeline Coordinator	Change Badami project funding and reduce		(640.0)		640.0	0.0		(680.0)		640.0	(40.0)
	Deny North Star amendment		(431.1)			(431.1)		(431.1)			(431.1)
	Change Alyeska project funding		(400.0)		400.0	0.0					0.0
	Total		(1,471.1)		1,040.0	(431.1)		(1,111.1)		640.0	(471.1)
Mental Health Lands Administration	Reverse Fund Source Adjustment					0.0				0.0	0.0
Development - Special Projects	Change funding		(500.0)		500.0	0.0		(500.0)		500.0	0.0
<i>Parks and Recreation Management BRU</i>											
State Historic Preservation Program						0.0					0.0
Parks Management	Eliminate one position in Directors Office					0.0	(93.0)				(93.0)
	Delete grant					0.0	(15.0)				(15.0)
	Reduce conference fees, costs, room rent		(60.0)			(60.0)					
	Reduce supplies and materials		(20.0)			(20.0)					
	Reduce Planning		(50.0)			(50.0)					
	Total		(130.0)			(130.0)	(108.0)				(108.0)
<i>Agricultural Development BRU</i>											
Agriculture Revolving Loan Fund	Shift NL Material Plant Center Funding	(199.1)		199.1		0.0	(299.1)		299.1		0.0
	Add Virus Free Seed Potato Project funding			100.0		100.0					
	Reverse Fund Source Adjustment					0.0	9.2	(9.2)			0.0
	Total	(199.1)		299.1		0.0	(260.9)	(9.2)	299.1		0.0
<i>Statewide Fire Suppression Program BRU</i>											
Fire Suppression		0.0				0.0					0.0
Total Changes		(437.5)	(2,168.0)	299.1	1,540.0	(766.4)	(1,230.6)	(1,623.8)	299.1	1,140.0	(1,415.3)

Agency Totals - FY97 Operating Budget

	Agency: Department of Natural Resources							
	FY95 Act	FY96Auth	Gov Amd	House	Senale	Gov Amd to Senate		
Totals for Agency	79,390.6	62,626.5	64,251.3	62,305.5	63,484.9	-766.4		-1.2%
<u>Objects of Expenditure:</u>								
Personal Services	51,276.4	41,423.0	41,879.0	40,634.3	41,288.3	-590.7		-1.4%
Travel	1,159.0	1,416.6	1,356.0	1,326.4	1,332.4	-23.6		-1.7%
Contractual	21,567.9	16,195.6	17,849.6	17,448.6	17,644.6	-205.0		-1.1%
Commodities	3,669.4	2,676.5	2,604.0	2,592.0	2,572.9	-31.1		-1.2%
Equipment	1,256.8	374.1	187.0	183.5	183.5	-3.5		-1.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
Grants, Claims	461.1	540.7	375.7	360.7	375.7	0.0		0.0%
Miscellaneous	0.0	-0.0	0.0	-240.0	87.5	87.5		%
<u>Funding Sources:</u>								
1002 Fed Rcpts	10,946.0	10,804.8	10,742.9	10,725.6	10,742.9	0.0		0.0%
1003 G/F Match	398.2	399.6	412.9	408.8	412.9	-0.0		-0.0%
1004 Gen Fund	40,867.8	33,478.7	32,870.4	31,303.6	32,302.9	-567.5		-1.7%
1005 GF/Prgm	9,302.7	8,885.1	7,878.2	7,771.0	7,811.3	-66.9		-0.8%
1006 GF/MHTIA	350.0					0.0		0.0%
1007 I/A Rcpts	11,232.2	3,217.1	4,324.1	2,325.2	2,350.3	-1,973.8		-45.6%
1018 EVOSS	1,313.7			1,973.8	1,973.8	1,973.8		%
1021 Agric Loan	1,246.2	1,429.0	1,701.9	1,990.6	2,001.0	299.1		17.6%
1055 IA/OIL HAZ	3.5	138.8	138.8	138.8	138.8	0.0		0.0%
1061 CIP Rcpts	3,730.3	3,133.4	2,509.1	2,466.2	2,509.1	-0.0		-0.0%
1077 Gifts/Grnt		1,140.0	0.0	1,140.0	1,540.0	1,540.0		%
1091 GF/Desig			2,975.5	1,364.4	1,004.4	-1,971.1		-66.2%
1092 MHTSIA			697.5	697.5	697.5	0.0		0.0%
<u>Positions:</u>								
Perm Full Time	604.0	583.0	570.0	560.0	570.0	0.0		0.0%
Perm Part Time	240.0	240.0	231.0	231.0	231.0	0.0		0.0%
Non-Perm	825.0	818.0	824.0	824.0	824.0	0.0		0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Management and Administration								
1	Commissioner's Office	576.4	582.3	592.9	578.6	585.2	-7.7	-1.3%
2	Administrative Services	2,481.2	2,273.4	2,179.9	2,114.9	2,134.9	-45.0	-2.1%
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,316.1	2,279.9	-66.9	-2.9%
4	Commissions	89.1	89.4	0.0	0.0	90.5	90.5	%
5	Information Resource Manage	2,918.3	2,851.7	2,455.6	2,419.8	2,454.5	-1.1	-0.0%
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	364.2	0.0	0.0%
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
8	Trustee Council Projects	1,313.7		1,973.8	1,973.8	1,973.8	0.0	0.0%
	* BRU Total	10,266.5	8,685.9	10,016.8	9,871.0	9,986.6	-30.2	-0.3%
Resource Development								
9	Land Development	9,400.5	9,224.2	8,672.3	8,053.8	8,279.7	-392.6	-4.5%
10	Forest Management & Develop	10,617.0	9,348.5	9,246.1	8,902.0	9,131.1	-115.0	-1.2%
11	Oil & Gas Development	4,164.2	4,152.6	4,246.3	4,048.8	4,271.3	25.0	0.6%
12	Mining Development	1,906.0	3,823.0	3,946.2	3,928.0	3,946.2	-0.0	-0.0%
13	Geological Development	2,851.2	2,599.8	2,605.8	2,580.4	2,630.8	25.0	1.0%
14	Water Development	1,484.1	1,441.6	1,264.6	1,248.7	1,264.6	0.0	0.0%
15	Pipeline Coordinator	1,504.5	2,262.8	3,133.0	2,646.3	2,701.9	-431.1	-13.8%
16	Oil & Hazardous Waste Spill Rs	3.5	148.3	148.3	148.3	148.3	0.0	0.0%
17	Mental Health Lands Admin	478.4	700.0	719.5	715.6	719.5	0.0	0.0%
18	Development - Special Projects		500.0	500.0	500.0	500.0	0.0	0.0%
	Navigability Assertions				132.5	132.5	132.5	%
	RS 2477 Assertions					50.0	50.0	%
	* BRU Total	32,209.4	34,220.8	34,482.1	32,904.4	33,775.9	-706.2	-2.0%
Parks and Recreation Management								
19	State Historic Preservation	981.7	1,197.3	1,264.7	1,253.8	1,264.7	0.0	0.0%
20	Parks Management	7,119.0	6,688.3	6,922.6	6,750.5	6,792.6	-130.0	-1.9%
	* BRU Total	8,100.7	7,885.6	8,187.3	8,004.3	8,057.3	-130.0	-1.6%
Agricultural Development								
21	Agricultural Development	2,993.5	2,995.4	2,707.0	2,681.4	2,807.0	100.0	3.7%
22	State Fairs	66.4					0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Agricultural Development							
	* BRU Total	3,059.9	2,995.4	2,707.0	2,681.4	2,807.0	100.0	3.7%
	Statewide Fire Suppression							
23	Fire Suppression	22,199.7	8,838.8	8,858.1	8,844.4	8,858.1	0.0	0.0%
	* BRU Total	22,199.7	8,838.8	8,858.1	8,844.4	8,858.1	0.0	0.0%
	Front Section Appropriation							
24	Fire Suppression	3,554.4					0.0	0.0%
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	79,390.6	62,626.5	64,251.3	62,305.5	63,484.9	-766.4	-1.2%
	Federal Funds	10,946.0	10,804.8	10,742.9	10,725.6	10,742.9	0.0	0.0%
	General Funds	50,918.7	42,763.4	44,137.0	40,847.8	41,531.5	-2,605.5	-5.9%
	Other Funds	17,525.9	9,058.3	9,371.4	10,732.1	11,210.5	1,839.1	19.6%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Management and Administration								
1	Commissioner's Office	576.4	582.3	592.9	578.6	585.2	-7.7	-1.3%
2	Administrative Services	1,850.6	1,705.8	1,681.9	1,623.2	1,636.9	-45.0	-2.7%
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,316.1	2,279.9	-66.9	-2.9%
4	Commissions	89.1	89.4	0.0	0.0	90.5	90.5	%
5	Information Resource Manage	1,977.6	1,779.0	1,812.3	1,790.3	1,811.2	-1.1	-0.1%
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	364.2	0.0	0.0%
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
	* BRU Total	7,381.5	7,045.6	6,801.7	6,776.0	6,871.5	-30.2	-0.4%
Resource Development								
9	Land Development	8,260.4	7,919.0	7,876.7	7,272.0	7,484.1	-392.6	-5.0%
10	Forest Management & Develop	8,401.3	7,642.6	7,528.3	7,194.0	7,413.3	-115.0	-1.5%
11	Oil & Gas Development	4,154.3	4,100.6	4,147.5	3,950.2	4,172.5	25.0	0.6%
12	Mining Development	1,218.1	1,234.6	1,254.6	1,242.4	1,254.6	-0.0	-0.0%
13	Geological Development	2,072.2	2,044.6	2,047.2	2,024.6	2,072.2	25.0	1.2%
14	Water Development	1,369.6	1,199.7	1,060.7	1,047.0	1,060.7	0.0	0.0%
15	Pipeline Coordinator	1,398.0	1,419.4	2,909.0	1,762.8	1,437.9	-1,471.1	-50.6%
17	Mental Health Lands Admin	350.0					0.0	0.0%
18	Development - Special Projects			500.0	0.0	0.0	-500.0	-100.0%
	Navigability Assertions				132.5	132.5	132.5	%
	RS 2477 Assertions					50.0	50.0	%
	* BRU Total	27,223.9	25,560.5	27,324.0	24,845.5	25,077.8	-2,246.2	-8.2%
Parks and Recreation Management								
19	State Historic Preservation	280.1	280.2	288.5	285.1	288.5	0.0	0.0%
20	Parks Management	5,502.1	5,332.9	5,499.4	5,342.8	5,369.4	-130.0	-2.4%
	* BRU Total	5,782.2	5,613.1	5,787.9	5,627.9	5,657.9	-130.0	-2.2%
Agricultural Development								
21	Agricultural Development	1,337.6	1,034.2	594.1	282.8	395.0	-199.1	-33.5%
22	State Fairs	68.4					0.0	0.0%
	* BRU Total	1,404.0	1,034.2	594.1	282.8	395.0	-199.1	-33.5%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Statewide Fire Suppression							
23	Fire Suppression	5,572.7	3,510.0	3,529.3	3,515.6	3,529.3	0.0	0.0%
	* BRU Total	5,572.7	3,510.0	3,529.3	3,515.6	3,529.3	0.0	0.0%
	Front Section Appropriation							
24	Fire Suppression	3,554.4					0.0	0.0%
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	80,918.7	42,763.4	44,137.0	40,847.8	41,531.5	-2,605.5	-5.9%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

Trans Type	Total Exp	Person Service	Trave	Contract	Commodities	Equipmen	Lands/ Building	Grant	Mts	PF	PPT	Tm
Management and Administration												
Commissioner's Office												
Reduce Contractual Services	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
Administrative Services												
General Reduction	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0
1004 Gen Fund	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0
<hr/>												
Recorder's Office/Uniform Commercial Code												
Reduce Travel	-3.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Delete Assistant State Recorder	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
Commissions												
Reverse Salary Adjustment Reduction	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Restore Citizens Advisory Council on Federal Areas	88.4	78.5	6.0	6.0	0.9	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	88.4	78.5	6.0	6.0	0.9	0.0	0.0	0.0	0.0	1.0	0.0	0.0
<hr/>												
Information Resource Management												
Reduce Travel	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
Trustee Council Projects												
Fund Source Change from I/A Receipts to EVOSS Fund Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-1,973.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOSS	1,973.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
*** BRU Total ***	-38.2	14.2	1.4	-1.7	0.8	0.0	0.0	0.0	-45.0	1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

	Trans Type	Total Exp	Person Service	Travel	Contract	Commodities	Equipmen	Land/ Building	Grant	Misc	PF	PPT	Tr
Resource Development													
Land Development													
Deny Transfer to Personal Services	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		-80.0											
Streamline Management/Increase Span of Control	Dec	-262.6	-262.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-262.0											
Transfer Funding to New RS 2477 Component	TrOut	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-392.0	-342.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-1.0	0.0	0.0
Forest Management and Development													
Reduce Management Positions	Dec	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-115.0											
		-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil & Gas Development													
Restore Executive Order 92 Reduction	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		25.0											
		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Geological Development													
Restore Executive Order 92 Reduction	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		25.0											
		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pipeline Coordinator													
Deny Northstar Increment	Dec	-431.1	-147.3	-25.0	-243.3	-12.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0
1001 GF/Dealg		-431.1											
Change Badami Project from GF Designated to Gifts/Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1077 Gifts/Grnt		640.0											
1001 GF/Dealg		-640.0											
Change Alyeska Funding from GF Des to Gifts/Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1077 Gifts/Grnt		400.0											
1001 GF/Dealg		-400.0											
		-431.1	-147.3	-25.0	-243.3	-12.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

	Trans Type	Total Exp	Person Service	Travel	Contract	Commodities	Equipman	Land/ Building	Grant	Misc	PF	PPT	Trn
Resource Development													
Development - Special Projects													
Change Special Projects from GF Dec to Gifts/Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1077 Gifts/Grant		500.0											
1091 GF/Design		-500.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Navigability Assertions and Management													
Establish New Component for Navigability Assertions	Inc	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.5	0.0	0.0	0.0
1004 Gen Fund		132.5											
		132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.5	0.0	0.0	0.0
RS 2477 Assertions and Management													
Transfer Funding for RS 2477 Assertions from Land Dev't	Trfn	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund		50.0											
		50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0
*** BRU Total ***		-798.2	-554.9	-25.0	-243.3	-12.0	-3.5	0.0	0.0	132.5	-1.0	0.0	0.0
Parks and Recreation Management													
Parks Management													
Reduce Conference Fees, Costs, and Room Rentals	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-80.0											
Reduce Supplies and Materials	Dec	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-20.0											
Reduce Planning	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-130.0	-50.0	0.0	-80.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-130.0	-50.0	0.0	-80.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agricultural Development													
Agricultural Development													
Fund Source Change to ARLF for Plant Mater Center	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-199.1											
1021 Agric Loan		199.1											
Add Virus Free Seed Potato Project	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric Loan		100.0											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

Trans Type	Total Exp	Persons Service	Trave	Contractus	Commodities	Equipmen	Lands/ Building	Grnt	Mis	PF	PPT	Trn
Agricultural Development												
Agricultural Development	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
BRU Total	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*****Agency Total*****	-700.4	-500.7	-23.8	-206.0	-31.1	-3.5	0.0	0.0	87.5	0.0	0.0	0.0

5 FC 4-13-96 am
Adopted
as amended

COMPONENT DETAIL - OPERATING BUDGET - INTENT & NOTES

Component Fire Suppression
BRU Statewide Fire Suppression

Agency: Department of Natural Resources

Senate Conf Com Enacted

It is the intent of the legislature that 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~~. During the 1996 legislative session the Department shall submit a supplemental appropriation request for fiscal year 1996 fire suppression costs.

7

rit amend. to amend.
adopted



Official Business

Alaska State Legislature

SENATE

SFC
4-12-96pm
SR
Mould
Adopted
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State Capitol
Juneau, AK 99801-1182

MEMORANDUM

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

FROM: Senator Steve Rieger, Chair *SR*
Senate Finance Public Safety budget subcommittee

Senator Robin Taylor
Senator Judy Salo *JS*

DATE: April 12, 1996

RE: Subcommittee closeout for the FY97 Department of Public Safety budget

The Senate Finance budget subcommittee on the Department of Public Safety budget has completed its work. Attached is a component summary and a one way comparison between the Governor's amended budget and the Senate budget that details the changes made. This budget has been reduced from the FY97 Governor's amended general fund total of 87,247.3 to the FY97 Senate total of 86,247.3, a reduction of 1,000.0.

FY97 Senate Finance Public Safety Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	I/A Rcpts	PFD Funds	New PR
	F and W Protection						
1	Enforce./Invest. Svcs	Reduce Personal Services (Risk Man)	-5.0				
2	Director's Office	Reduce Personal Services	-10.0				
3	Aircraft Section	Reduce Aircraft Operations	-65.0				
3	Aircraft Section	Reduce Personal Services	-5.0				
4	Marine Enforcement	Reduce Personal Services	-10.0				
		F&W PROTECTION TOTAL	-95.0	0.0	0.0	0.0	0.0
	Fire Prevention						
7	Fire Service Training	Reduce Fire Service Prgrm Increment		-100.0			
		FIRE PREVENTION TOTAL	0.0	-100.0	0.0	0.0	0.0
	Motor Vehicles						
11	Field Services	Reduce Private Contr. Vehicle Test Incr		-50.0			
		DMV TOTAL	0.0	-50.0	0.0	0.0	0.0
	AK State Troopers						
14	Detachments	Miscellaneous Reduction	-59.4				
14	Detachments	Reduce Contractual	-5.6				
22	Narcotics Task Force	Reduce Excess GF Match Authority	-290.0				
		AST TOTAL	-355.0	0.0	0.0	0.0	0.0
	AK Police Standards						
27	AK Police Stan. Council	Reduce GF/PR Training Fund Increment		-100.0			
		APSB TOTAL	0.0	-100.0	0.0	0.0	0.0
	Violent Crimes Cmp						
28	Viol. Crim. Comp. Board.	Deny Unrealized Day Fines Funds	-100.0				
28	Viol. Crim. Comp. Board.	Reduce PFD Funds				-200.0	
		VIOL CRIM TOTAL	-100.0	0.0	0.0	-200.0	0.0

FY97 Senate Finance Public Safety Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	I/A Rcpts	PFD Funds	New PR
	Dom Viol/Sax Asslt						
29	Dom Viol/Sex Asslt	Deny Unrealized Day Fines Funds	-100.0				
29	Dom Viol/Sex Asslt	Fund Switch/GF for PFD Funds	-100.0			100.0	
29	Dom Viol/Sex Asslt	Additional PFD Funds				100.0	
		DOM VIOL TOTAL	-200.0	0.0	0.0	200.0	0.0
		DPS TOTAL	-750.0	-250.0	0.0	0.0	0.0
		FY97 Gov. Amend GF	87,247.3				
		Senate GF budget reductions	-1,000.0				
		FY97 Senate GF	86,247.3				
		FY97 Senate GF Cap	86,347.3				

Agency Totals - FY97 Operating Budget

	Agency: Department of Public Safety						
	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	98,109.9	99,314.3	97,932.2	95,760.5	96,932.2	-1,000.0	-1.0%
<u>Objects of Expenditure:</u>							
Personal Services	59,068.5	60,029.8	59,887.9	58,983.2	59,857.9	-30.0	-0.1%
Travel	3,442.0	3,237.5	3,648.7	3,563.7	3,648.7	-0.0	-0.0%
Contractual	22,052.2	20,842.9	21,520.1	20,804.5	21,364.5	-155.6	-0.7%
Commodities	2,848.4	2,526.8	2,656.8	2,612.9	2,656.8	0.0	0.0%
Equipment	1,417.9	187.2	797.0	404.5	797.0	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	9,280.9	12,490.1	9,221.7	8,921.7	8,921.7	-300.0	-3.3%
Miscellaneous	0.0	-0.0	200.0	470.0	-314.4	-514.4	-257.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts	5,666.6	9,747.8	5,736.3	5,714.3	5,736.3	0.0	0.0%
1003 G/F Match	427.8	856.6	937.3	641.6	647.3	-290.0	-30.9%
1004 Gen Fund	81,508.0	77,344.6	78,818.6	77,763.2	78,358.6	-460.0	-0.6%
1005 GF/Prgm	6,605.2	7,155.4	6,114.8	6,000.6	6,064.8	-50.0	-0.8%
1007 I/A Rcpts	2,306.3	2,236.2	2,594.8	2,583.9	2,594.8	0.0	0.0%
1024 Fish/Game				260.0		0.0	0.0%
1050 PFD Fund	1,596.0	1,973.7	2,353.8	1,751.8	2,353.8	0.0	0.0%
1091 GF/Desig			1,376.6	1,045.1	1,176.6	-200.0	-14.5%
<u>Positions:</u>							
Perm Full Time	866.0	865.0	854.0	861.0	854.0	0.0	0.0%
Perm Part Time	60.0	55.0	46.0	46.0	46.0	0.0	0.0%
Non-Perm	2.0	2.0	1.0	1.0	1.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Fish and Wildlife Protection							
1	Enforcement/Investigative Svcs	10,380.2	10,667.6	10,795.0	10,528.2	10,790.0	-5.0 -0.0%
2	Director's Office	228.6	220.7	240.1	237.2	230.1	-10.0 -4.2%
3	Aircraft Section	1,474.3	1,417.5	1,433.6	1,426.6	1,363.6	-70.0 -4.9%
4	Marine Enforcement	2,479.1	2,464.1	2,561.6	2,535.1	2,551.6	-10.0 -0.4%
	* BRU Total	14,562.2	14,769.9	15,030.3	14,727.1	14,935.3	-95.0 -0.6%
Dalton Highway Protection							
5	Dalton Highway Protection		90.0	91.5	90.0	91.5	0.0 0.0%
	* BRU Total	0.0	90.0	91.5	90.0	91.5	0.0 0.0%
Fire Prevention							
6	Fire Prevention Operations	1,423.6	1,408.1	1,427.3	1,409.1	1,427.3	0.0 0.0%
7	Fire Service Training	475.3	396.2	579.9	445.6	479.9	-100.0 -17.2%
	* BRU Total	1,898.9	1,804.3	2,007.2	1,854.7	1,907.2	-100.0 -5.0%
Highway Safety Planning Agency							
8	Hwy Safety Planning Operations	159.0	75.0	75.8	74.9	75.8	0.0 0.0%
	* BRU Total	159.0	75.0	75.8	74.9	75.8	0.0 0.0%
Motor Vehicles							
10	Driver Services	1,368.9	1,295.9	1,271.0	1,255.2	1,271.0	0.0 0.0%
11	Field Services	6,172.1	6,130.3	5,981.7	5,875.1	5,931.7	-50.0 -0.8%
12	Administration	861.6	823.6	909.4	899.5	909.4	0.0 0.0%
13	Vehicle Services			476.9	0.0	476.9	0.0 0.0%
	* BRU Total	8,402.6	8,249.8	8,639.0	8,029.8	8,589.0	-50.0 -0.6%
Alaska State Troopers							
14	Detachments	30,935.8	31,359.6	31,658.1	31,394.5	31,593.1	-65.0 -0.2%
16	Criminal Investigations Bureau	3,314.2	3,341.9	3,391.0	3,351.5	3,391.0	0.0 0.0%
17	Director's Office	638.6	628.8	635.4	627.8	635.4	0.0 0.0%
18	Judicial Services-Anchorage	1,961.0	1,886.9	1,870.8	1,843.4	1,870.8	-0.0 -0.0%
19	Prisoner Transportation	884.8	1,293.5	1,293.5	1,293.5	1,293.5	0.0 0.0%
20	Search and Rescue	210.7	283.1	283.1	283.1	283.1	0.0 0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96 Auth	Gov Amd	House	Senate	Gov Amd to Senate
Alaska State Troopers							
21	Rural Trooper Housing	351.8	402.1	402.8	402.0	402.8	0.0 0.0%
22	Narcotics Task Force	506.4	728.7	734.5	439.8	444.5	-290.0 -39.5%
23	Commercial Vehicle Enforcement	184.2	154.2	155.7	154.4	155.7	-0.0 -0.0%
	* BRU Total	38,987.5	40,078.8	40,424.9	39,790.0	40,069.9	-355.0 -0.9%
Village Public Safety Officer Program							
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	4,965.5	0.0 0.0%
25	Support	1,646.5	1,656.8	1,719.0	1,700.9	1,719.0	0.0 0.0%
26	Administration	259.7	262.7	274.5	270.6	274.5	0.0 0.0%
	* BRU Total	6,855.3	6,885.0	6,959.0	6,937.0	6,959.0	0.0 0.0%
Alaska Police Standards Council							
27	Ak Police Standards Council	259.6	494.0	945.1	742.6	845.1	-100.0 -10.6%
	* BRU Total	259.6	494.0	945.1	742.6	845.1	-100.0 -10.6%
Violent Crimes Compensation Board							
28	Violent Crimes Comp Board		100.0	100.0	0.0	0.0	-100.0 -100.0%
	* BRU Total	0.0	100.0	100.0	0.0	0.0	-100.0 -100.0%
Council on Domestic Violence and Sexual Assault							
29	Domestic Viol/Sexual Assault	4,807.6	4,587.1	4,590.1	4,986.7	4,390.1	-200.0 -4.4%
	* BRU Total	4,807.6	4,587.1	4,590.1	4,986.7	4,390.1	-200.0 -4.4%
Statewide Support							
30	Community Jails	4,445.1					0.0 0.0%
31	Commissioner's Office	688.6	686.5	693.0	685.6	693.0	0.0 0.0%
32	Training Academy	871.5	877.5	886.2	878.4	886.2	0.0 0.0%
33	Administrative Services	1,781.7	1,770.8	1,786.4	1,771.3	1,786.4	0.0 0.0%
34	Civil Air Patrol	526.1	503.1	503.1	503.1	503.1	0.0 0.0%
35	Laboratory Services	1,948.0	1,973.6	1,991.8	1,970.8	1,991.8	0.0 0.0%
36	APSIN	1,102.2	1,120.8	1,223.6	1,119.5	1,223.6	0.0 0.0%
37	Alaska Criminal Records and ID	1,245.1	1,290.4	1,300.3	1,289.0	1,300.3	-0.0 -0.0%
	* BRU Total	12,608.3	8,222.7	8,384.4	8,217.7	8,384.4	-0.0 -0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
***	Total Agency Expenditure	88,541.0	85,356.6	87,247.3	85,450.5	86,247.3	-1,000.0	-1.1%

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
Fish and Wildlife Protection							
1	Enforcement/Investigative Svcs	10,465.0	10,667.6	10,855.2	10,848.4	10,850.2	-5.0 -0.0%
2	Director's Office	228.6	220.7	240.1	237.2	230.1	-10.0 -4.2%
3	Aircraft Section	1,705.8	1,417.5	1,433.6	1,426.6	1,383.6	-70.0 -4.9%
4	Marine Enforcement	2,479.1	2,464.1	2,581.6	2,535.1	2,551.6	-10.0 -0.4%
	* BRU Total	14,878.5	14,769.9	15,090.5	15,047.3	14,995.5	-95.0 -0.6%
Dakota Highway Protection							
5	Dakota Highway Protection		90.0	91.5	90.0	91.5	0.0 0.0%
	* BRU Total	0.0	90.0	91.5	90.0	91.5	0.0 0.0%
Fire Prevention							
6	Fire Prevention Operations	1,468.4	1,438.1	1,457.3	1,439.1	1,457.3	0.0 0.0%
7	Fire Service Training	608.0	422.7	606.7	472.1	506.7	-100.0 -16.5%
	* BRU Total	2,076.4	1,860.8	2,064.0	1,911.2	1,964.0	-100.0 -4.8%
Highway Safety Planning Agency							
8	Hwy Safety Planning Operations	221.5	229.2	230.0	227.2	230.0	-0.0 -0.0%
9	Federal Grants	2,035.5	6,406.7	833.2	831.6	833.2	0.0 0.0%
	* BRU Total	2,257.0	6,635.9	1,063.2	1,058.8	1,063.2	0.0 0.0%
Motor Vehicles							
10	Driver Services	1,437.7	1,295.9	1,291.2	1,275.4	1,291.2	-0.0 -0.0%
11	Field Services	6,365.1	6,219.9	6,117.2	6,009.6	6,067.2	-50.0 -0.8%
12	Administration	861.6	823.6	909.4	899.5	909.4	0.0 0.0%
13	Vehicle Services			476.9	0.0	476.9	0.0 0.0%
	* BRU Total	8,664.4	8,339.4	8,794.7	8,184.5	8,744.7	-50.0 -0.6%
Alaska State Troopers							
14	Detachments	30,997.7	31,395.1	31,708.1	31,444.1	31,643.1	-65.0 -0.2%
15	Special Projects	514.3	1,065.9	815.9	815.9	815.9	0.0 0.0%
16	Criminal Investigations Bureau	3,412.2	3,446.4	3,497.5	3,456.4	3,497.5	0.0 0.0%
17	Director's Office	638.6	628.8	635.4	627.8	635.4	0.0 0.0%
18	Judicial Services-Anchorage	1,961.0	1,931.5	1,939.8	1,911.9	1,939.8	-0.0 -0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Alaska State Troopers								
19	Prisoner Transportation	884.8	1,293.5	1,293.5	1,293.5	1,293.5	0.0	0.0%
20	Search and Rescue	210.7	283.1	283.1	283.1	283.1	0.0	0.0%
21	Rural Trooper Housing	358.5	409.3	410.0	409.2	410.0	0.0	0.0%
22	Narcotics Task Force	2,268.6	2,783.7	2,807.0	2,498.2	2,517.0	-290.0	-10.3%
23	Commercial Vehicle Enforcement	583.7	446.4	498.2	493.2	498.2	0.0	0.0%
	* BRU Total	41,830.1	43,683.7	43,888.5	43,233.3	43,533.5	-355.0	-0.8%
Village Public Safety Officer Program								
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	4,965.5	0.0	0.0%
25	Support	1,646.5	1,656.8	1,719.0	1,700.9	1,719.0	0.0	0.0%
26	Administration	259.7	262.7	274.5	270.6	274.5	0.0	0.0%
	* BRU Total	6,855.3	6,885.0	6,959.0	6,937.0	6,959.0	0.0	0.0%
Alaska Police Standards Council								
27	Ak Police Standards Council	259.6	494.0	945.1	742.6	845.1	-100.0	-10.6%
	* BRU Total	259.6	494.0	945.1	742.6	845.1	-100.0	-10.6%
Violent Crimes Compensation Board								
28	Violent Crimes Comp Board	1,294.7	971.7	1,482.8	1,180.8	1,182.8	-300.0	-20.2%
	* BRU Total	1,294.7	971.7	1,482.8	1,180.8	1,182.8	-300.0	-20.2%
Council on Domestic Violence and Sexual Assault								
29	Domestic Viol/Sexual Assault	6,343.2	6,508.0	7,334.3	7,330.9	7,334.3	0.0	0.0%
	* BRU Total	6,343.2	6,508.0	7,334.3	7,330.9	7,334.3	0.0	0.0%
Statewide Support								
30	Community Jails	4,445.1					0.0	0.0%
31	Commissioner's Office	688.6	686.5	693.0	685.6	693.0	0.0	0.0%
32	Training Academy	1,354.1	1,300.9	1,311.6	1,302.2	1,311.6	0.0	0.0%
33	Administrative Services	1,794.5	1,770.8	1,840.5	1,824.7	1,840.5	0.0	0.0%
34	Civil Air Patrol	526.1	503.1	503.1	503.1	503.1	0.0	0.0%
35	Laboratory Services	2,098.2	2,024.6	2,028.3	2,006.5	2,028.3	0.0	0.0%
36	APSIN	1,422.4	1,340.8	1,985.8	1,878.8	1,985.8	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Statewide Support							
37	Alaska Criminal Records and ID	1,321.7	1,449.2	1,856.3	1,843.2	1,856.3	0.0	0.0%
	* BRU Total	13,650.7	9,075.9	10,218.6	10,044.1	10,218.6	0.0	0.0%
	*** Total Agency Expenditure	98,109.9	99,314.3	97,932.2	95,760.5	96,932.2	-1,000.0	-1.0%
	Federal Funds	5,666.6	9,747.8	5,736.3	5,714.3	5,736.3	-0.0	-0.0%
	General Funds	88,541.0	85,356.6	87,247.3	85,450.5	86,247.3	-1,000.0	-1.1%
	Other Funds	3,902.3	4,209.9	4,948.6	4,595.7	4,948.6	-0.0	-0.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	imp
Fish and Wildlife Protection												
Enforcement and Investigative Services Unit												
Reduce Personal Services/Risk Management	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0										
		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Director's Office												
Reduce Personal Services	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0										
		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aircraft Section												
Reduce Aircraft Operations	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
1004 Gen Fund		-85.0										
Reduce Personal Services	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0										
		-79.0	-5.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
Marine Enforcement												
Reduce Personal Services	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0										
		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-85.0	-30.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
Fire Prevention												
Fire Service Training												
Reduce Fire Service Training	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1091 GF/Desig		-100.0										
		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Motor Vehicles												
Field Services												
Reduce excess authority for private contractor vehicle test	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Frgm		-50.0										
		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Temp
<u>Alaska State Troopers</u>													
Detachments													
Miscellaneous Reduction	Dec	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.4	0.0	0.0	0.0
1004 Gen Fund		-59.4											
Reduce Contractual	Dec	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.6											
		-65.0	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
Narcotics Task Force													
Reduce excess general fund match authority	Dec	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0.0	0.0
1003 G/F Match		-290.0											
		-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0.0	0.0
*** BRU Total ***		-355.0	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	-349.4	0.0	0.0	0.0
<u>Alaska Police Standards Council</u>													
Alaska Police Standards Council													
Allow partial funding for GF/PR training fund	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-100.0											
		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Violent Crimes Compensation Board</u>													
Violent Crimes Compensation Board													
Deny carryforward fm SLA 95 - day fines unrealized	Dec	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-100.0											
Reduce PFD funds	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-200.0											
		-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
<u>Council on Domestic Violence and Sexual Assault</u>													
Council on Domestic Violence and Sexual Assault													
Deny carryforward fm SLA 95, day fines unrealized	Dec	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-100.0											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Fund Switch - Gen Funds for PFD Funds	FedChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
1050 PFD Fund		100.0											
Additional PFD Funds	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1050 PFD Fund		100.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-1,000.0	-30.0	0.0	-155.6	0.0	0.0	0.0	-300.0	-514.4	0.0	0.0	0.0

Alaska State Legislature

SENATOR
BERT SHARP
DISTRICT P
CHAIRMAN
SENATE STATE AFFAIRS COMMITTEE
MEMBER
FINANCE COMMITTEE
RULES COMMITTEE

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SFC
4-12-96 pm
RP
Moved
5-10
Adopted

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
Senator Randy Phillips
Senator Al Adams

DATE: April 1, 1996

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

Handwritten notes:
BMS 4/1/96
REV 4/1/96
ADA 4-1-96
with ATTACHMENT

The Revenue sub-committee closed out the FY97 operating budget as per instructions by the Senate Finance Committee memo of March 29, 1995. The Department's GF total spending cap of \$12,166.8 was met as described in the attached detail.

Major Changes

- 1) Reduce Oil & Gas Audit Division by \$150.0 GF which will accelerate the Commissioner's efforts to downsize this division.
- 2) As per Senate Finance Committee directive CBRF fund source was switched to GF.
- 3) The sub-committee formally rejected accepting the transfer of AK Student Aid Corp. (EO 97).
- 4) Denied ABC Board's increment request for new investigator, \$76.6.

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 Senate Operating Budget for FY97

OPERATING BUDGET			
Division	GF	OTHER	Description
Gov. Amended Request	13,777.0	112,076.1	
ABC Board	-76.6		deny increment for new investigator position
Revenue Operations			
Oil & Gas Audit	-150.0		accelerate the Dept. downsizing of Oil & Gas Audit Div.
Treasury Mgmt.	448.5	-448.5	switch CBRF funding source to GF (per Sen. Fin. directive)
AK Student Aid Corp.			The Senate Finance sub-committee formally rejects accepting the
Federal Student Aid	-329.5	-125.0	transfer of the Alaska Student Aid Corporation and the corresponding
Program Admin.		-1,044.0	227.4 K Corp. Rec. increment to the Department of Revenue budget
Student Loan Op.		-6,335.3	based upon the Legislature's rejection of EO 97.
WAMI Medical Educ.	-1,309.0		
WICHE Student Ex.	-193.6		
Total Reductions	-1,610.2	-7,952.8	
Senate Request	12,166.8	104,123.3	
*** \$12,166.8 is the House GF total, not accounting for the final adjustment taking out the labor contract amounts. It is the Senate sub-committee intent to mirror the House report in all aspects except possibly; risk management and salary adjustments to be determined by Senate Finance.			
Assumptions - Senate Finance Committee			
1. Operating budget options based on FY97 Governor's Amended request			
2. Salaries and Risk Management increases were left for Finance Committee determination			
3. Pending legislation that has an impact on the budget should be considered and incorporated in budget reduction plans			



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4-12-96

76-911

LETTER OF ADVISEMENT
TO SENATE FINANCE
COMMITTEE

I MOVE THAT THE FRONT

SECTION OF THE OPERATING BUDGET

STATE :

AHFC YEARLY PROGRAM-RECEIPTS

BE DEPOSITED INTO THE GENERAL FUNDS; IF

ANY EXPENSES OTHER THAN PRESENT OPERATED

BUDGET IS NEEDED - THAT REQUEST MUST

GO TO LEGISLATIVE BUDGET & AUDIT.

Agency Totals - FY97 Operating Budget

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	101,413.0	119,003.2	125,853.1	115,712.2	116,290.1	-9,563.0	-7.6%
<u>Objects of Expenditure:</u>							
Personal Services	41,314.4	42,840.5	49,493.9	44,027.0	44,604.9	-4,889.0	-9.9%
Travel	1,160.7	1,866.5	2,055.4	1,854.9	1,854.9	-200.5	-9.8%
Contractual	52,960.3	70,521.7	70,548.8	66,910.1	66,910.1	-3,638.7	-5.2%
Commodities	1,748.0	1,576.2	1,671.2	1,562.3	1,562.3	-108.9	-6.5%
Equipment	1,943.2	996.3	851.2	840.9	840.9	-10.3	-1.2%
Lands/Buildings	1,358.8	757.0	232.0	232.0	232.0	0.0	0.0%
Grants, Claims	927.6	700.0	1,265.6	700.0	700.0	-565.6	-44.7%
Miscellaneous	0.0	-255.0	-265.0	-415.0	-415.0	-150.0	0.0%
<u>Funding Sources:</u>							
1001 CBR Fund		451.5	448.5	0.0	0.0	-448.5	-100.0%
1002 Fed Rcpts	26,279.0	26,955.6	27,304.5	26,826.4	27,027.7	-276.8	-1.0%
1003 G/F Match	1,608.1	1,860.7	2,078.3	1,899.1	1,914.8	-163.5	-7.9%
1004 Gen Fund	8,905.9	8,459.6	9,905.5	8,441.1	8,535.4	-1,370.1	-13.8%
1005 GF/Prgm	1,755.6	1,765.0	1,793.2	1,696.0	1,716.6	-76.6	-4.3%
1007 I/A Rcpts	2,723.8	2,686.0	2,767.2	2,742.0	2,767.2	0.0	0.0%
1011 Educ Trust	11.1	19.7	16.6	16.5	16.6	0.0	0.0%
1016 Fed Incent	2,497.3	2,917.3	2,934.6	2,910.1	2,934.6	0.0	0.0%
1017 Ben Sys	75.7	45.9	75.4	75.4	75.4	0.0	0.0%
1022 Corp Rcpts	37,653.5	46,215.7	48,804.8	41,513.5	41,651.6	-7,153.2	-14.7%
1027 Int Airprt			24.5	24.5	24.5	0.0	0.0%
1029 P/E Retire	9,322.6	12,885.1	14,241.3	14,241.3	14,241.3	0.0	0.0%
1034 Teach Ret	5,748.6	7,852.8	8,228.0	8,228.0	8,228.0	0.0	0.0%
1042 Jud Retire	72.5	100.7	103.4	103.4	103.4	0.0	0.0%
1045 Nat Guard	25.3	35.4	16.4	16.4	16.4	0.0	0.0%
1046 Stdnt Loan			20.8	20.8	20.8	0.0	0.0%
1048 Univ Rcpt	42.0	67.9	30.4	30.1	30.4	0.0	0.0%
1050 PFD Fund	4,348.3	4,418.1	4,745.4	4,707.3	4,745.4	0.0	0.0%
1053 Invst Loss	11.4	18.7	16.4	16.3	16.4	0.0	0.0%
1061 CIP Rcpts	96.6	1,174.5	1,347.2	1,258.6	1,272.9	-74.3	-5.5%
1066 Pub School	80.7	120.2	57.2	56.6	57.2	0.0	0.0%
1092 MHTSIA	155.0	952.8	-0.0	0.0	-0.0	0.0	0.0%
1094 MHT Admin			893.5	888.8	893.5	0.0	0.0%

Agency Totals - FY97 Operating Budget

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Positions:							
Perm Full Time	780.0	760.0	880.0	780.0	780.0	-100.0	-11.4%
Perm Part Time	53.0	55.0	38.0	34.0	34.0	-4.0	-10.5%
Non-Perm	73.0	72.0	71.0	71.0	71.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96 Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	Child Support Enforcement							
1	Child Support Enforcement	12,459.1	14,272.6	14,464.1	14,344.4	14,464.1	0.0	0.0%
	* BRU Total	12,459.1	14,272.6	14,464.1	14,344.4	14,464.1	0.0	0.0%
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	679.5	639.3	723.8	639.4	647.2	-76.6	-10.6%
	* BRU Total	679.5	639.3	723.8	639.4	647.2	-76.6	-10.6%
	Municipal Bond Bank Authority							
3	Municipal Bond Bank Authority	455.9	540.9	562.0	559.9	562.0	0.0	0.0%
	* BRU Total	455.9	540.9	562.0	559.9	562.0	0.0	0.0%
	Permanent Fund Corporation							
4	Permanent Fund Corporation	24,237.4	33,891.6	29,113.2	29,082.7	29,113.2	0.0	0.0%
	* BRU Total	24,237.4	33,891.6	29,113.2	29,082.7	29,113.2	0.0	0.0%
	Alaska Housing Finance Corporation							
5	Operations	12,532.5	10,668.0	11,694.4	11,589.4	11,694.4	0.0	0.0%
6	Rural Housing	2,508.7	3,233.1	2,829.0	2,809.4	2,829.0	0.0	0.0%
7	Public Housing	15,957.8	16,620.7	16,303.6	16,191.2	16,303.6	-0.0	-0.0%
	* BRU Total	30,999.0	30,521.8	30,827.0	30,590.0	30,827.0	-0.0	-0.0%
	Alaska Mental Health Trust Authority							
8	Mental Health Trust Authority	155.0	952.8	893.5	888.8	893.5	0.0	0.0%
	* BRU Total	155.0	952.8	893.5	888.8	893.5	0.0	0.0%
	Revenue Operations							
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,413.1	3,454.1	0.0	0.0%
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,090.4	3,130.6	-150.0	-4.6%
11	Oil & Gas Litigation Audit FS	237.5					0.0	0.0%
12	Treasury Management	2,644.5	2,853.2	2,784.1	2,756.0	2,784.1	-0.0	-0.0%
13	Gaming	957.1	969.1	910.8	899.9	910.8	0.0	0.0%
14	Ak State Pension Investment Bd	15,244.7	20,919.9	22,664.5	22,664.5	22,664.5	-0.0	-0.0%
	* BRU Total	25,968.1	31,695.8	33,094.1	32,823.9	32,944.1	-150.0	-0.5%

Component Summary - FY97 Operating Budget

Agency: Department of Revenue

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Arnd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Arnd to Senate</u>	
Administration and Support								
15	Commissioner's Office	829.5	962.3	878.7	869.6	878.7	0.0	0.0%
16	Oil and Gas Tax Case Review	136.0					0.0	0.0%
17	Administrative Services	1,016.5	1,020.8	1,173.1	1,164.4	1,173.1	-0.0	-0.0%
	* BRU Total	1,982.0	1,983.1	2,051.8	2,034.0	2,051.8	-0.0	-0.0%
Permanent Fund Dividend								
18	Permanent Fund Dividend	4,477.0	4,505.3	4,787.2	4,749.1	4,787.2	0.0	0.0%
	* BRU Total	4,477.0	4,505.3	4,787.2	4,749.1	4,787.2	0.0	0.0%
Alaska Student Aid Corporation								
	Federal Student Aid			454.5	0.0	0.0	-454.5	-100.0%
	Program Administration			1,044.0	0.0	-0.0	-1,044.0	-100.0%
	Student Loan Operations			6,335.3	0.0	0.0	-6,335.3	-100.0%
	WAMI Medical Education			1,309.0	0.0	0.0	-1,309.0	-100.0%
	WICHE Student Exchange Prgm			193.6	0.0	0.0	-193.6	-100.0%
	* BRU Total	0.0	0.0	9,336.4	0.0	-0.0	-9,336.4	-100.0%
	*** Total Agency Expenditure	101,413.0	119,003.2	125,853.1	115,712.2	116,290.1	-9,563.0	-7.6%
	Federal Funds	26,279.0	26,955.6	27,304.5	26,826.4	27,027.7	-276.8	-1.0%
	General Funds	12,269.6	12,085.3	13,777.0	12,036.2	12,166.8	-1,610.2	-11.7%
	Other Funds	62,864.4	79,962.3	84,771.6	76,849.6	77,095.6	-7,676.0	-9.1%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Child Support Enforcement								
1	Child Support Enforcement	1,608.1	1,900.7	1,954.8	1,939.1	1,954.8	0.0	0.0%
	* BRU Total	1,608.1	1,900.7	1,954.8	1,939.1	1,954.8	0.0	0.0%
Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	641.9	639.3	723.8	639.4	647.2	-76.6	-10.6%
	* BRU Total	641.9	639.3	723.8	639.4	647.2	-76.6	-10.6%
Revenue Operations								
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,413.1	3,454.1	0.0	0.0%
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,090.4	3,130.6	-150.0	-4.6%
11	Oil & Gas Litigation Audit FS	237.5					0.0	0.0%
12	Treasury Management	1,187.7	1,220.1	1,124.1	1,116.2	1,124.1	-0.0	-0.0%
13	Gaming	957.1	969.1	910.8	899.9	910.8	-0.0	-0.0%
	* BRU Total	9,266.6	9,142.8	8,769.6	8,519.6	8,619.6	-150.0	-1.7%
Administration and Support								
15	Commissioner's Office	249.1	481.9	486.4	482.3	486.4	0.0	0.0%
16	Oil and Gas Tax Case Review	136.0					0.0	0.0%
17	Administrative Services	367.9	372.1	458.8	455.8	458.8	0.0	0.0%
	* BRU Total	753.0	854.0	945.2	938.1	945.2	0.0	0.0%
Alaska Student Aid Corporation								
	Federal Student Aid			329.5	0.0	0.0	-329.5	-100.0%
	WAMI Medical Education			1,309.0	0.0	0.0	-1,309.0	-100.0%
	WICHE Student Exchange Prgm			193.6	0.0	0.0	-193.6	-100.0%
	* BRU Total	0.0	0.0	1,832.1	0.0	0.0	-1,832.1	-100.0%
***	Total Agency Expenditure	12,269.6	12,536.8	14,225.5	12,036.2	12,166.8	-2,058.7	-14.5%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Revenue

Trans Type	Total Exp	Person Service	Trave	Contract	Commodities	Equipmen	Lands Building	Grant	Misc	PF	PP	Tm	
Alcohol Beverage Control Board													
Alcohol Beverage Control Board													
Deny increment for new ABC investigator position	Dec	-76.6	-57.5	-8.0	-6.2	-0.4	-4.5	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1005 GF/Prgm		-76.6											
		<hr/> -76.6	<hr/> -57.5	<hr/> -8.0	<hr/> -6.2	<hr/> -0.4	<hr/> -4.5	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> -1.0	<hr/> 0.0	<hr/> 0.0
*** BRU Total ***		-76.6	-57.5	-8.0	-6.2	-0.4	-4.5	0.0	0.0	-1.0	0.0	0.0	
Revenue Operations													
Oil and Gas Audit													
Reduce General Funds	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	
1004 Gen Fund		-150.0											
		<hr/> -150.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> -150.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	
*** BRU Total ***		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	
Treasury Management													
Fund source change for CBR management	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1001 CBR Fund		-448.5											
1004 Gen Fund		448.5											
		<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	
*** BRU Total ***		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	
Alaska Student Aid Corporation													
Federal Student Aid													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-454.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-454.5	-0.0	-0.0	-0.0	
1002 Fed Rcpts		-125.0											
1003 G/F Match		-163.5											
1004 Gen Fund		-166.0											
		<hr/> -454.6	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> -454.5	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	
*** BRU Total ***		-454.6	0.0	0.0	0.0	0.0	0.0	0.0	-454.5	0.0	0.0	0.0	
Program Administration													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-1,044.0	-784.8	-129.4	-109.0	-15.0	-5.8	-0.0	-0.0	-0.0	-12.0	-0.0	-0.0
1002 Fed Rcpts		-151.8											
1022 Corp Rcpts		-892.2											
		<hr/> -1,044.0	<hr/> -784.8	<hr/> -129.4	<hr/> -109.0	<hr/> -15.0	<hr/> -5.8	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> -12.0	<hr/> 0.0	<hr/> 0.0

One Way Comparison - FY97 Operating Budget
from Gov Amd to Senate

Agency: Department of Revenue

	Trans Type	Total Exp	Person Service	Travel	Contractual	Commodities	Equipmen	Lands Building	Grant	Misc	PF	PP	Tin
Alaska Student Aid Corporation													
Student Loan Operations													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-6,167.9	-4,046.7	-57.0	-1,910.7	-93.5	-0.0	-0.0	-0.0	-0.0	-97.0	-4.0	-0.0
1022 Corp Rcpts		-8,033.6											
1061 CIP Rcpts		-74.3											
Deny increment; transfer ASAC to Dept of Education	Dec	-227.4	-0.0	-6.1	-221.3	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1022 Corp Rcpts		-227.4											
		-6,336.3	-4,046.7	-63.1	-2,132.0	-93.5	0.0	0.0	0.0	0.0	-97.0	-4.0	0.0
WAMI Medical Education													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-1,309.0	-0.0	-0.0	-1,309.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-1,309.0											
		-1,309.0	0.0	0.0	-1,309.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
WICHE Student Exchange Program													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-193.6	-0.0	-0.0	-82.5	-0.0	-0.0	-0.0	-111.1	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-193.6											
		-193.6	0.0	0.0	-82.5	0.0	0.0	0.0	-111.1	0.0	0.0	0.0	0.0
*** BRU Total ***		-8,336.4	-4,831.5	-192.5	-3,632.5	-108.5	-5.8	0.0	-565.6	0.0	-99.0	-4.0	0.0
***** Agency Total *****		-8,563.0	-4,889.0	-200.5	-3,638.7	-108.9	-10.3	0.0	-565.6	-150.0	-100.0	-4.0	0.0

INTENT LANGUAGE

Department of Revenue
AK Housing Finance Corporation

It is the intent of the legislature that AHFC not enter into any agreement for office space that would result in the construction of a new building. In the process of consolidating or relocating AHFC offices, AHFC is to use only existing market office space.



Senator Fred F. Zharoff
Alaska State Legislature

In Kodiak: P.O. Box 405, Kodiak, Alaska 99615 (907) 486-5259 (Fax also)

In Juneau: State Capitol, Room 121, Juneau, Alaska 99801-1182

Phone: (907) 465-3473 • Fax: (907) 463-3043

State Senate District C

Kodiak Island & Rural Southeast Alaska

4-13-96
SFC
Taken
under
advisement

To: Senate Finance members

From: Senator Fred Zharoff 

Date: April 12, 1996

Re: ASMI funding

There seem to be some misconceptions regarding potential sources of ASMI funding. I will address a number of the ideas that I have heard.

One theory being touted is that if HB 397 (a bill making changes in the Fisheries Landing Tax) passes, ASMI will get \$1.3 million that can be used for the federal match. There are several problems with this:

1. The money has been generated from taxes paid under protest which will likely be the subject of prolonged litigation again soon. If the state were to lose the case, this money would have to be paid back. The Dept. of Revenue is hesitant to release this money to ASMI, or the other tax money to the communities, unless they agree to place it in escrow until the case is decided. Otherwise, by utilizing these funds now, ASMI and the communities could be incurring debts that they could find very difficult to repay should potential court actions on this matter not be resolved in the state's favor. The legislature could instruct Revenue to release the funds, but would have to be aware of the danger of releasing disputed money that could result in a repayment obligation by the legislature.

2. The money affected by HB 397 is generated by a .3% assessment on the ex-vessel value of whitefish harvested offshore and should be used for the promotion of those types of products.

While not technically designated for that use, programmatically within ASMI that is where they will go. In this case, trawlers catching whitefish are generating the taxes, and should reasonably expect to have those funds used to promote their segment of the industry. The federal funds that are garnered through the GF match are restricted to use for overseas marketing of salmon, not other types of seafood.

Another source for ASMI funding that is being mentioned is reappropriations. While that may be a source, no details of where that \$843,600 will come from have been presented. Senator Miller has indicated that he met with the administration about this. I have talked with the Governor's office and they acknowledge that Senator Miller brought up the concept of finding reapprop money when he met with them, but they did not and do not have any specific ideas of where that amount of money can be found for reappropriation.

A third source being mentioned is the 1% assessment money that is paid by salmon fishermen. By law, this money can only be used for domestic marketing efforts. The match money being requested is for the export program. Thus the 1% is not an option for coming up with the \$843,600.

Another source that is mentioned is additional contributions from the processors. The processors are already contributing at close to the maximum assessment provided in law. In recent years, processor contributions to ASMI have averaged about \$3 million annually. Given the time of the year and the very tough economic situation facing most processors, it is simply not possible for them to incur additional financial obligations to ASMI now.

ASMI has come forward with their faze out plan to provide time for fishermen and processors to work together in the ASMI board structure to craft alternatives to GF funding. They are asking for the \$843,600 for FY 97, \$420,000 for FY 98, and 0 in FY 99 and beyond. This is a very reasonable approach that will allow the industry to solve this funding problem in an orderly manner.

I look forward to working with you on resolving the ASMI funding issue. This is a terrible time for the legislature to turn our backs to an entity that is working hard to promote Alaskan seafood in a very difficult world market. This \$843,600 is used to garner in excess of \$4 million of federal funds, which in turn are used to leverage millions of additional dollars from cooperative marketing efforts with foreign private sector businesses.



Official Business

Alaska State Legislature

SENATE

SFC-
4-12-96pm
RH
Moved
Adopted

State Capitol 5-1
Juneau, AK 99801-1182

4-13-96
Intent
DOT/PF/UNIV.
Adopted

MEMORANDUM

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

FROM: Senator Steve Rieger, Chair *SR*
 Senate Finance DOT/PF budget subcommittee

Senator Bert Sharp *BS*
 Senator Jim Duncan

DATE: April 12, 1996

RE: Subcommittee closeout for the FY97 Department of
 Transportation and Public Facilities budget

M+O lapse
date
extended
to Aug. 31

The Senate Finance budget subcommittee on the Department of Transportation and Public Facilities budget has completed its work. Attached is a component summary and a one way comparison between the Governor's amended budget and the Senate budget that details the changes made along with intent language. This budget has been reduced from the FY97 Governor's amended general fund total of 134,991.1 to the FY97 Senate Cap total of 133,841.1, a reduction of 1,150.0.

FY97 Senate Finance DOT/PF Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	Federal
	Statewide Programs				
1	Commissioner's Office	Miscellaneous General Reduction	-15.0		
	Statewide Admin Services				
7	Statewide Admin Services	Miscellaneous General Reduction	-50.0		
8	Statewide Info Systems	Miscellaneous General Reduction	-50.0		
	St. Avia, Leasing, Airport				
13	Statewide Aviation	Miscellaneous General Reduction	-4.0		
	Engineering & Operations				
17	Engineering & Operations	Miscellaneous General Reduction	-150.0		
	Central Region Admin Svcs				
20	Central Region Admin Svcs	Combine the Central Region Admin Services and Central Leasing & Property Management components into one			
20	Central Region Admin Svcs	Miscellaneous General Reduction	-50.0		
	Central Region Design & Constr				
24	Central Region Engineering Mgmt	Miscellaneous General Reduction	-100.0		
	Northern Region Admin Svcs				
27	Northern Region Admin Svcs	Combine the North Region Admin Services and North Leasing & Property Management components into one			
27	Northern Region Admin Svcs	Miscellaneous General Reduction	-50.0		
	No. Region Design and Constr				
31	Northern Region Engineering	Miscellaneous General Reduction	-60.0		
	SE Region Admin Svcs				
34	SE Region Admin Services	Miscellaneous General Reduction	-25.0		

FY97 Senate Finance DOT/PF Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	Federal
	SE Reg Design & Constr				
	SE Region Engineering Mgmt	Miscellaneous General Reduction	-40.0		
		SUBTOTAL	-504.0	0.0	0.0
	Statewide M & O				
40	Statewide M & O	FY97 Unallocated Reduction	-296.8		
	Front Section				
92	Marine Hwy Stabilization	FY97 Unallocated Reduction	-259.2		
		FY97 DOT/PF TOTAL GF REDUCTION	-1,150.0	0.0	0.0
	FY97 Gov Amend GF	134,991.1			
	FY97 GF Reduction	-1,150.0			
	FY97 Senate Cap	133,841.1			

Agency Totals - FY97 Operating Budget

	Agency: Department of Transportation/Public Facilities						
	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	334,512.3	336,228.6	347,534.3	337,326.7	346,384.3	-1,150.0	-0.3%
<u>Objects of Expenditure:</u>							
Personal Services	205,947.5	205,896.5	209,136.7	205,404.1	209,136.7	0.0	0.0%
Travel	2,899.6	2,692.4	2,710.7	2,710.7	2,710.7	0.0	0.0%
Contractual	62,360.7	64,525.3	68,720.9	67,256.9	68,720.9	0.0	0.0%
Commodities	32,542.2	34,166.7	33,978.9	33,867.9	33,978.9	-0.0	-0.0%
Equipment	2,361.6	682.5	633.9	633.9	633.9	0.0	0.0%
Lands/Buildings	13.5	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%
Miscellaneous	28,397.2	28,263.2	32,353.2	27,453.2	31,203.2	-1,150.0	-3.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	765.4	930.3	942.6	932.6	942.6	0.0	0.0%
1003 G/F Match	72.0	74.5	75.7	74.7	75.7	0.0	0.0%
1004 Gen Fund	127,561.8	126,026.5	131,247.6	123,864.0	130,097.6	-1,150.0	-0.9%
1005 GF/Prgm	3,524.3	3,663.6	3,119.5	3,099.4	3,119.5	-0.0	-0.0%
1007 I/A Rcpts	16,176.5	4,498.3	4,516.0	4,501.8	4,516.0	0.0	0.0%
1026 Hwy Capiti	20,869.2	22,605.9	22,577.2	22,398.7	22,577.2	-0.0	-0.0%
1027 Int Airprt	36,923.6	38,397.5	39,425.7	39,057.0	39,425.7	-0.0	-0.0%
1061 CIP Rcpts	58,238.9	65,684.3	65,395.7	64,505.2	65,395.7	0.0	0.0%
1076 Marine Hwy	70,378.6	74,347.7	79,686.3	78,249.5	79,686.0	0.0	0.0%
1091 GF/Desig			548.3	543.8	548.3	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	2,682.0	2,687.0	2,704.0	2,704.0	2,704.0	0.0	0.0%
Perm Part Time	772.0	777.0	702.0	702.0	702.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities
Gov Amd to Senate

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	334,512.3	336,228.6	347,534.3	337,326.7	346,384.3	-1,150.0	-0.3%
<u>Objects of Expenditure:</u>							
Personal Services	205,947.5	205,868.5	209,136.7	205,404.1	209,136.7	0.0	0.0%
Travel	2,689.6	2,682.4	2,710.7	2,710.7	2,710.7	0.0	0.0%
Contractual	62,360.7	64,525.3	68,720.9	67,256.9	68,720.9	0.0	0.0%
Commodities	32,542.2	34,168.7	33,978.9	33,867.9	33,978.9	-0.0	-0.0%
Equipment	2,361.6	682.5	633.9	633.9	633.9	0.0	0.0%
Lands/Buildings	13.5	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%
Miscellaneous	28,397.2	28,263.2	32,353.2	27,453.2	31,203.2	-1,150.0	-3.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	765.4	930.3	942.6	932.6	942.6	0.0	0.0%
1003 G/F Match	72.0	74.5	75.7	74.7	75.7	0.0	0.0%
1004 Gen Fund	127,561.8	126,026.5	131,247.6	123,964.0	130,097.6	-1,150.0	-0.9%
1005 GF/Prgm	3,524.3	3,663.6	3,119.5	3,099.4	3,119.5	-0.0	-0.0%
1007 I/A Rcpts	16,178.5	4,498.3	4,516.0	4,501.6	4,516.0	0.0	0.0%
1026 Hwy Captl	20,869.2	22,605.9	22,577.2	22,398.7	22,577.2	-0.0	-0.0%
1027 Int Airprt	36,923.6	38,397.5	39,425.7	39,057.0	39,425.7	-0.0	-0.0%
1061 CIP Rcpts	58,238.9	65,684.3	65,395.7	64,505.2	65,395.7	0.0	0.0%
1076 Marine Hwy	70,378.6	74,347.7	79,686.0	78,249.5	79,686.0	0.0	0.0%
1091 GF/Desig			548.3	543.8	548.3	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	2,682.0	2,687.0	2,704.0	2,704.0	2,704.0	0.0	0.0%
Perm Part Time	772.0	777.0	702.0	702.0	702.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

One Way Comparison - FY97 Operating Budget

From Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Programs												
Commissioner's Office												
Miscellaneous General Reduction 1004 Gen Fund -15.0	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0
		-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0
*** BRU Total ***		-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0
Statewide Administrative Services												
Statewide Administrative Services												
Miscellaneous General Reduction 1004 Gen Fund -50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Statewide Information Systems												
Miscellaneous General Reduction 1004 Gen Fund -50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
State Aviation, Leasing and Airport Administration												
Statewide Aviation												
Miscellaneous General Reduction 1004 Gen Fund -4.0	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0
		-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0
*** BRU Total ***		-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0
Engineering and Operations												
Engineering and Operations												
Miscellaneous General Reduction 1004 Gen Fund -150.0	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
*** BRU Total ***		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
Central Region Administrative Services												
Central Region Administrative Services												
Miscellaneous General Reduction 1004 Gen Fund -50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land/Buildings	Grants	Misc	PFT	PPT	Trp
Central Region Administrative Services													
Central Region Administrative Services													
Transfer to Consolidated Admin, Leasing & Property Mgmt Comp	TrOut	-1,766.0	-1,642.4	-5.1	-117.5	-40.0	0.0	0.0	0.0	50.0	-30.0	-3.0	0.0
1004 Gen Fund		-1,302.6											
1005 GF/Prgm		-74.1											
1026 Hwy Caplt		-184.1											
1027 Int Airprt		-152.1											
1081 CIP Rcpts		-62.1											
		-1,866.0	-1,642.4	-5.1	-117.5	-40.0	0.0	0.0	0.0	0.0	-30.0	-3.0	0.0
Central Region Leasing and Property Management													
Transfer to Combined Central Admin and Leasing Component	TrOut	-588.1	-488.3	-10.1	-53.5	-6.2	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
1005 GF/Prgm		-543.0											
1007 IA Rcpts		-15.2											
		-588.1	-488.3	-10.1	-53.5	-6.2	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
Central Region Administrative Services, Leasing and Property Management													
Transfer from Central Region Admin Services	TrIn	1,766.0	1,642.4	5.1	117.5	40.0	0.0	0.0	0.0	-50.0	30.0	3.0	0.0
1004 Gen Fund		1,302.6											
1005 GF/Prgm		74.1											
1026 Hwy Caplt		184.1											
1027 Int Airprt		152.1											
1081 CIP Rcpts		62.1											
Transfer from Central Leasing and Property Management	TrIn	588.1	488.3	10.1	53.5	6.2	0.0	0.0	0.0	0.0	8.0	0.0	0.0
1005 GF/Prgm		543.0											
1007 IA Rcpts		15.2											
		2,354.1	2,131.7	15.2	171.0	46.2	0.0	0.0	0.0	-50.0	38.0	3.0	0.0
*** BRU Total ***		-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Central Region Design and Construction													
Central Region Engineering Management													
Miscellaneous General Reduction	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
Northern Region Administrative Services													
Northern Region Administrative Services													
Miscellaneous General Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											

One Way Comparison - FY97 Operating Budget

From Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Mac	PFT	PPT	Tmp	
Northern Region Administrative Services													
Northern Region Administrative Services													
Transfer to Consolidated Admin and Leasing Component	TrOut	-2,817.4	-1,915.8	-17.8	-85.0	-38.2	0.0	0.0	0.0	50.0	-38.0	0.0	0.0
1004 Gen Fund	-1,420.5												
1006 GF/Prgm	-10.2												
1007 IA Rcpts	-3.8												
1026 Hwy Caplt	-275.8												
1027 Int Airprt	-185.8												
1081 CIP Rcpts	-121.7												
		-2,817.4	-1,915.0	-17.8	-85.0	-38.2	0.0	0.0	0.0	-38.0	0.0	0.0	
Northern Region Leasing and Property Management													
Transfer to Consolidated Admin and Leasing Component	TrOut	-483.7	-418.9	-22.0	-44.8	-8.2	-1.4	0.0	0.0	0.0	-7.0	-1.0	0.0
1006 GF/Prgm	-483.7												
		-483.7	-418.0	-22.8	-44.8	-8.2	-1.4	0.0	0.0	0.0	-7.0	-1.0	0.0
Northern Region Administrative Services, Leasing and Property Management													
Transfer from Northern Admin Services	TrIn	2,817.4	1,915.0	17.8	85.0	38.2	0.0	0.0	0.0	-50.0	38.0	0.0	0.0
1004 Gen Fund	1,420.5												
1006 GF/Prgm	10.2												
1007 IA Rcpts	3.8												
1026 Hwy Caplt	275.8												
1027 Int Airprt	185.8												
1081 CIP Rcpts	121.7												
Transfer from Northern Leasing and Property Management	TrIn	483.7	418.9	22.0	44.8	8.2	1.4	0.0	0.0	0.0	7.0	1.0	0.0
1006 GF/Prgm	483.7												
		2,511.1	2,334.5	40.2	130.6	54	14	0.0	0.0	-50.0	43.0	1.0	0.0
*** BRU Total ***		-88.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	3.0	0.0	
Northern Region Design and Construction													
Northern Region Engineering Management													
Miscellaneous General Reduction	Dec	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0
1004 Gen Fund	-80.0												
		-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0
*** BRU Total ***		-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0
Southeast Region Administrative Services													
Southeast Region Administrative Services													
Miscellaneous General Reduction	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
1004 Gen Fund	-25.0												
		-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
*** BRU Total ***		-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Southeast Region Design and Construction</u>													
<u>Southeast Region Engineering Management</u>													
Miscellaneous General Reduction	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
1004 Gen Fund		-40.0											
		-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
*** BRU Total ***		-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
<u>Statewide Maintenance and Operations</u>													
<u>Unallocated Reduction</u>													
FY97 Unallocated Reduction	Dec	-298.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-298.8	0.0	0.0	0.0
1004 Gen Fund		-298.8											
		-298.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-298.8	0.0	0.0	0.0
*** BRU Total ***		-298.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-298.8	0.0	0.0	0.0
<u>Front Section</u>													
<u>Marine Highway Stabilization</u>													
FY97 Unallocated Reduction	Dec	-259.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-259.2	0.0	0.0	0.0
1004 Gen Fund		-259.2											
		-259.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-259.2	0.0	0.0	0.0
*** BRU Total ***		-259.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-259.2	0.0	0.0	0.0
***** Agency Total *****		-1,100.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,150.0	0.0	0.0	0.0

FY97 Intent

Department of Transportation/Public Facilities
Statewide Maintenance and Operations
Central Region Highways and Aviation

564 Number 1 House Intent Senate Intent

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1997.

Northern Region Highways and Aviation

2003 Number 1 House Intent Senate Intent

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1997.

Southeast Region Highways and Aviation

603 Number 1 House Intent Senate Intent

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1997.

4/12/96 pm

BS
Intent
for
DOTPF

Distributed
but no
action.
adopted
4/13/96
w/o objection

INTENT LANGUAGE

Department of Transportation & Public Facilities

It is the intent of the legislature that the DOTPF research program shall continue to be based on the cooperative association with the University of Alaska taking advantage of existing high quality engineering testing equipment and facilities located on the University of Alaska campus.

OFC - 4/13/96

Adopted

Zharoff Intent

Adopted

**University of Alaska FY97 Senate Finance
Budget Subcommittee Closeout**

	GF
Statewide Programs and Services	12,951.3
University of Alaska, Anchorage	64,327.1
University of Alaska, Fairbanks	88,959.9
University of Alaska, Southeast	14,209.6
Unallocated Reduction	-12,756.5
TOTAL	167,691.4
U of A FY97 Senate Cap GF	167,691.4

4-13-96
SFC
Adopted
by University
Subcommittee
subsequently
adopted by
Full
Committee

Senate Intent

By Sen. Zharoff

To: University of Alaska
Component: School of Fisheries/Ocean Sciences

"Due to the importance of the state's fishery resources to the future economy of the State of Alaska and the role of 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 from the FY 96 level.~~ It is further the intent of the legislature that a seafood process engineer position and a processing systems modeler position be included in the School of Fisheries."

Fish Insects Tech
Center & the

high priority be given to
maintaining the
FY 96 level of funding
for the school &
Fisheries.

adopted
4/13/96 p

COMPONENT ~~OPERATING~~ BUDGET - INTENT & NOTES

Component: Disaster Relief Fund
BRU: Front Section Appropriation

Agency: Department of Military and Veterans Affairs

Conf Com Enacted

It is the intent of the legislature that funding necessary to meet the disaster relief responsibilities of the Department of Military and Veterans' Affairs 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.

7

7

VF 100

adoped
4/13/96p

COMPONENT DETAIL - OPERATING BUDGET - INTENT & NOTES

Component: Fire Suppression

Agency: Department of Natural Resources

BRU: Statewide Fire Suppression

Senate Conf Com Enacted

It is the intent of the legislature that 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. During the 1996 legislative session the Department shall submit a supplemental appropriation request for fiscal year 1996 fire suppression costs.

Halford
moved
w/o objection
4/13/96

MENTAL
HEALTH
APPROP.
OPERATING
FUNDS

State of Alaska
 Integrated Comprehensive Mental Health bill
 FY97
 Reconciliation between Governor Amended and Senate budgets

General Fund/Mental Health Only

	Governor Amended		108,951.3
	Senate		<u>108,930.1</u>
			<u>(21.2)</u>
	<u>Increases/<Decreases></u>		
DHSS	Community MH Grants/Psychiatric Emergency Services	252.5	
DHSS	Institutions & Admin/Harborview Development Center	(250.0)	
DHSS	Community Developmental Disabilities	250.0	
DHSS	Community Developmental Disabilities	(20.0)	
DHSS	Institutions & Admin/ MH/DD Administration	(150.0)	
DHSS	Travel Reduction - various components	(44.9)	
DHSS	Institutions & Admin/Alaska Psychiatric Institute	(98.8)	(61.2)
			<u>(61.2)</u>
Courts	Courts/Trial Courts	40.0	40.0
			<u>(21.2)</u>

Mental Health Trust Authority Authorized Receipts

	Governor Amended		2,642.5
	Senate		<u>2,930.0</u>
			<u>287.5</u>
	<u>Increases/<Decreases></u>		
DHSS	Institutions and Administration/Harborview Development Cent	250.0	
DHSS	Institutions and Administration/Alaska Psychiatric Institute	37.5	
			<u>287.5</u>

Mental Health Trust Administration Only

	Governor Amended		893.5
	Senate		<u>893.5</u>
			<u>0.0</u>

Agency Summary - FY97 Operating Budget

Mental Health Funds Only

<u>Agency</u>	<u>FY96Auth</u>	<u>MH REQ</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Administration	2,856.9	3,956.9	3,121.7	3,108.9	3,121.7	0.0	0.0 %
Department of Corrections	3,989.2	4,099.2	3,442.3	3,415.4	3,442.3	-0.0	-0.0 %
Department of Education	9,836.4	227.5	227.9	227.5	227.9	-0.0	-0.0 %
Department of Health and Social Services	97,737.5	106,967.3	103,797.1	103,358.8	104,023.4	226.3	0.2 %
Department of Law	66.2	66.2	67.2	66.3	67.2	0.0	0.0 %
Department of Natural Resources			697.5	697.5	697.5	0.0	0.0 %
Department of Revenue	952.8	893.5	893.5	888.8	893.5	0.0	0.0 %
University of Alaska	200.8	200.8	200.8	200.8	200.8	0.0	0.0 %
Alaska Court System	39.3	39.3	39.3	39.3	79.3	40.0	101.8 %
Total - Operating Budget	115,679.1	116,450.7	112,487.3	112,003.3	112,753.6	266.3	0.2 %

Agency Summary - FY97 Operating Budget

GF/MH Only

<u>Agency</u>	<u>FY96Auth</u>	<u>MH REQ</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Administration	2,856.9	3,958.9	3,121.7	3,108.9	3,121.7	0.0	0.0 %
Department of Corrections	3,889.2	4,089.2	3,442.3	3,415.4	3,442.3	0.0	0.0 %
Department of Education	9,836.4	227.5	227.9	227.5	227.9	-0.0	-0.0 %
Department of Health and Social Services	97,737.5	105,022.3	101,852.1	101,413.8	101,790.9	-61.2	-0.1 %
Department of Law	66.2	66.2	67.2	66.3	67.2	0.0	0.0 %
University of Alaska	200.8	200.8	200.8	200.8	200.8	0.0	0.0 %
Alaska Court System	39.3	39.3	39.3	39.3	79.3	40.0	101.8 %
Total - Operating Budget	114,728.3	113,612.2	108,951.3	108,472.0	108,930.1	-21.2	-0.0 %

Agency Summary - FY97 Operating Budget

MHTSIA Only

<u>Agency</u>	<u>FY96Auth</u>	<u>MH REQ</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Health and Social Services		1,945.0	1,945.0	1,945.0	2,232.5	287.5	14.8 %
Department of Natural Resources			697.5	697.5	697.5	0.0	0.0 %
Department of Revenue	952.8	0.0	0.0	-0.0	0.0	-0.0	-100.0 %
Total - Operating Budget	952.8	1,945.0	2,642.5	2,642.5	2,930.0	287.5	10.9 %

Agency Summary - FY97 Operating Budget

MHT Admin Only

<u>Agency</u>	<u>FY96Auth</u>	<u>MH REQ</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Revenue		893.5	893.5	888.8	893.5	0.0	0.0 %
Total - Operating Budget	0.0	893.5	893.5	888.8	893.5	0.0	0.0 %

**State of Alaska, Funding changes to the Separate Mental Health bill
FY 97 Senate compared to Governor Amended**

OPERATING ITEMS									
Notes	Agency	FY 95 Actual	FY96 Auth	MH Request	Gov Amend	House	Senate	Gov Amend to Senate	Gov Amend to Senate %
1	GF/Mental Health - FS 1037								
	Administration	2,806.7	2,856.9	3,956.9	3,121.7	3,108.9	3,121.7	0.0	0.0%
	Corrections	3,458.8	3,989.2	4,099.2	3,442.3	3,415.4	3,442.3	0.0	0.0%
	Education	9,804.8	9,836.4	227.5	227.9	227.5	227.9	0.0	0.0%
	Health & Social Services	97,612.1	97,737.5	105,022.3	101,852.1	101,413.8	101,790.9	(61.2)	-0.1%
	Law	166.2	66.2	66.2	67.2	66.3	67.2	0.0	0.0%
2	Natural Resources	350.0						0.0	
	Revenue	155.0						0.0	
	University of Alaska	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
	Alaska Court System	39.3	39.3	39.3	39.3	39.3	79.3	40.0	101.8%
	Subtotal - GF/MH	114,593.5	114,726.3	113,612.2	108,951.3	108,472.0	108,930.1	(21.2)	0.0%
	MHTAAR - FS 1092								
	Health & Social Services			1,945.0	1,945.0	1,945.0	2,232.5	287.5	14.8%
2	Natural Resources				697.5	697.5	697.5	0.0	0.0%
3	Revenue	155.0	952.8					0.0	
	Subtotal - MHTAAR	155.0	952.8	1,945.0	2,642.5	2,642.5	2,930.0	287.5	10.9%
	MHT Admin Only - FS 1094								
3	Revenue			893.5	893.5	888.8	893.5	0.0	0.0%
	Subtotal - MHT Admin Only		0.0	893.5	893.5	888.8	893.5	0.0	0.0%
	Total funding in separate bill								
	Administration	2,806.7	2,856.9	3,956.9	3,121.7	3,108.9	3,121.7	0.0	0.0%
	Corrections	3,458.6	3,989.2	4,099.2	3,442.3	3,415.4	3,442.3	0.0	0.0%
	Education	9,804.8	9,836.4	227.5	227.9	227.5	227.9	0.0	0.0%
	Health & Social Services	97,612.1	97,737.5	106,967.3	103,797.1	103,358.8	104,023.4	226.3	0.2%
	Law	166.2	66.2	66.2	67.2	66.3	67.2	0.0	0.0%
2	Natural Resources	350.0	0.0	0.0	697.5	697.5	697.5	0.0	0.0%
3	Revenue	310.0	952.8	893.5	893.5	888.8	893.5	0.0	0.0%
	University of Alaska	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
	Alaska Court System	39.3	39.3	39.3	39.3	39.3	79.3	40.0	101.8%
	Total	114,748.5	115,679.1	116,450.7	112,487.3	112,003.3	112,753.6	266.3	0.2%
Notes									
1	FY95 Actual is from the General Fund/Mental Health Trust Income Account (FS 1006)								
2	FY96 Authorized, the MH Request, and Governor's Original budget request included Inter-Agency Receipt authority for the Mental Health Trust Lands Administration Unit in the Department of Natural Resources. Governor's Amended changed the funding to MHTAAR or FS 1092.								
3	In FY97, the Alaska Mental Health Trust Authority has a funding source for its administrative costs; funding source 1094 and is referred to as Mental Health Trust Administration.								

State of Alaska
 Funding and Other changes to the Separate Mental Health Bill
 FY 97 Senate compared to Governor Amended

OPERATING ITEMS			
FY 97 Senate to Governor Amended funding changes:			
Agency	Component	Incr/Decr	Description
BRU			
Health and Social Services			
Medical Assistance	Medicaid Services	(20,683.7)	Reverse transfer from Medicaid Facilities and Medicaid Non-Facility
Medical Assistance	Medicaid Non-Facility	10,952.5	Reverse transfer from Medicaid Non-Facility
Medical Assistance	Medicaid Facilities	9,731.2	Reverse transfer from Medicaid Services
Community Mental Health Grants	Psychiatric Emergency Services	252.5	Increase funding for individuals who are involuntary committed
Community DD Grants	Community DD Grants	(20.0)	Accept transfer of \$100.0 from Harborview at \$80.0.
Community DD Grants	Community DD Grants	250.0	Funding from Harborview Development Center
Institutions and Administration	Mental Health/DD Administration	(150.0)	Reduce support to urban centers.
Institutions and Administration	Mental Health/DD Administration	(28.3)	Agency travel reduction.
Institutions and Administration	Mental Health/DD Administration	(7.4)	\$80.0 Agency travel reduction
Institutions and Administration	Alaska Psychiatric Institute	(98.8)	Reduce upper level administration.
Institutions and Administration	Harborview Development Center	(0.2)	\$80.0 Agency travel reduction
Institutions and Administration	Harborview Development Center	(250.0)	AMHTA replaced funding with MHTAAR, money transferred to Community DD
Mental Health Trust Boards	Advisory Board on Alcoholism & Drug Abuse	(7.4)	Agency travel reduction.
Mental Health Trust Boards	Advisory Board on Alcoholism & Drug Abuse	(1.6)	\$80.0 Agency travel reduction
Subtotal for GF/MH		(61.2)	
Alaska Court System			
Alaska Court System	Trial Courts	40.0	Funding for competency cases
Subtotal for GF/MH		40.0	
Total FY 97 Senate to Governor Amended funding changes for GF/MH:		(21.2)	
Health and Social Services			
Institutions and Administration	Alaska Psychiatric Institute	37.5	
Institutions and Administration	Harborview Development Center	250.0	AMHTA funding to allow a transfer of \$250.0 to Community Develop. Disabilities
Total changes for MHTAAR		287.5	
FS 1037 - General Fund/Mental Health Authority Authorized Receipts (MHTAAR)	Senate compared to Governor Amended	(21.2)	
FS 1094 - Mental Health Trust Administration	Senate compared to Governor Amended	287.5	
		0.0	
		266.3	
Other changes from House to Governor Amended:			
Corrections	The House changed the name: of the BRU from Statewide Operations to Institutions for the Inmate Health Care and Inmate Programs components		
Health & Social Services	The House and Senate changed the budget structure for Mental Health and Developmental Disabilities Services from the Governor's request. Briefly, Community Mental Health Grants, Community Developmental Disabilities, and Institutions and Administration are separate appropriations		

**MENTAL
HEALTH
APPROP.
CAPITAL
BUDGET**

Mental Health Program Capital

MENTAL HEALTH CAPITAL PROJECTS	Gov Orig. HB 413				House CSB 2413 (P&I)				Proposed Senate CSB 2371 (P&I)			
	GEAR	MHTAAR	AHFC	Total	GEAR	MHTAAR	AHFC	Total	GEAR	MHTAAR	AHFC	Total
Alcohol & Drug Abuse emergency evoc.		150.0		150.0		150.0		150.0		150.0		150.0
Artek Moving/Renovation Mental Health Ctr.		125.0		125.0		125.0		125.0		125.0		125.0
Gateway Mental Health addition/renovate		212.0		212.0		212.0		212.0		212.0		212.0
Competitive Grants Renovation (statewide)		250.0		250.0		250.0		250.0		250.0		250.0
Coordinated Client Transportation Services, including vehicles (statewide)										500.0		500.0
Crisis respite &/or MH clinic renovations (statewide)										200.0		200.0
Alcohol & Drug Abuse facility renovation (statewide)										300.0		300.0
Adult Daycare Center (Chugot), planning for Palmer facility										1,000.0		1,000.0
Pioneer Haven Renovation, Repairs & Move		271.9	271.9	543.8				0.0		271.9	271.9	543.8
DHSS Data Integration	75.0	75.0		150.0				0.0	75.0	75.0		150.0
DHSS Beneficiary & Special Needs Housing		200.0	200.0	400.0				0.0				0.0
Special Needs Housing (AHFC)			1,350.0	1,350.0				0.0		200.0	1,500.0	1,700.0
Total	75.0	1,333.0	1,771.9	3,199.9	0.0	737.0	0.0	737.0	75.0	1,333.0	1,771.9	3,199.9

STATEWIDE TOTALS - FY97 CAPITAL BUDGET

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

	<u>Gov MH</u>	<u>Has MH</u>	<u>Sen MH</u>	<u>Gov MH - Sen MH</u>	
				<u>Comparison</u>	
Statewide Totals	1,930,800	737,000	5,180,800	3,250,000	168.3%
Funding Sources:					
1022 Corp Rcpts	521,900	0	1,771,900	1,250,000	239.5%
1037 GF/MH	75,000	0	75,000		
1092 MHTSIA	1,333,900	737,000	3,333,900	2,000,000	149.9%

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Health and Social Services • • • •

Project					Gov MH - Sen MH	
		Gov MH	Sen MH	Sen MH	Comparison	
AP Department of Health and Social Services		150,000		150,000		
Data Integration Project (HD 99)	1037 GF/MH	75,000		75,000		
	1092 MHTSIA	75,000		75,000		
AP Alcoholism and Drug Abuse Emergency Services		100,000	100,000	100,000		
Modifications (HD 99)	1092 MHTSIA	150,000	150,000	150,000		
AP Competitive Grants for Remodeling/Renovation		300,000	250,000	250,000		
of Mental Health Facilities (HD 99)	1092 MHTSIA	250,000	250,000	250,000		
AP Coordinated Client Transportation Services				500,000	500,000	100.0%
including Vehicle Acquisition (HD 99)	1092 MHTSIA			500,000	500,000	100.0%
AP Alcoholism and Drug Abuse Facility				300,000	300,000	100.0%
Renovation (HD 99)	1092 MHTSIA			300,000	300,000	100.0%
AP Crisis Respite and/or Mental Health Clinic				200,000	200,000	100.0%
Replacement/Renovation (HD 99)	1092 MHTSIA			200,000	200,000	100.0%
AP Adult Daycare Facility in Chugiak and				1,000,000	1,000,000	100.0%
Planning for Adult Daycare Facility in	1092 MHTSIA			1,000,000	1,000,000	100.0%
Palmer (HD 99)						
Grants to Named Recipients (AS 37.05.316)						
AP Aniak Community Mental Health Center Moving/		125,000	125,000	125,000		
Renovation Costs (HD 36)	1092 MHTSIA	125,000	125,000	125,000		
AP Gateway Mental Health Center Clinic Addition/		212,000	212,000	212,000		
Renovation (HD 1)	1092 MHTSIA	212,000	212,000	212,000		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • • Department of Revenue • • • • •

Project		Gov ME	Sen ME	Comparison	
Alaska Housing Finance Corporation Projects					
AP DHS Beneficiary and Special Needs Housing Program (MD 99)		500,000		-500,000	-100.0%
	1022 Corp Rcpts	250,000		-250,000	-100.0%
	1092 MITSIA	250,000		-250,000	-100.0%
AP Pioneer Home Renovations, Repairs and Modifications (MD 99)					
		543,000	543,000		
	1022 Corp Rcpts	271,900	271,900		
	1092 MITSIA	271,900	271,900		
AP Special Needs Housing (MD 99)					
			1,750,000	1,750,000	100.0%
	1022 Corp Rcpts		1,500,000	1,500,000	100.0%
	1092 MITSIA		250,000	250,000	100.0%

**FY87 QF884 Budgets Appropriation 88
Comparison of Changes through House (Rev)**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
		DEPARTMENT/ SUBCOMMITTEE	FY86 Actual QF884	FY87 QF884	Incr/Decr	Note	GOV P87	Incr/Decr	Note	GOV 884	Incr/Decr	Note		Incr/Decr	Note	1987/88 (Rev)
DEPT OF ADMINISTRATION 8000																
Senior Svcs.																
1		Personnel Services	414.0	414.0	0.0	Net adjtment	414.0	0.0		414.0	0.0			414.0	0.0	414.0
2		Senior Svcs. Admin.	215.5	215.5	-3.7	Net adjtment	219.2	0.0		219.2	0.0			-3.7	Net adjtment	215.5
3		Personnel - Special Care	1,821.0	1,821.0	0.0		1,821.0	0.0		1,821.0	0.0			0.0		1,821.0
4		Comm. Council - Special Svcs. for Sen.	0.0	200.0	-200.0	Net of 1,200.0	200.0	0.0		200.0	0.0			0.0		200.0
5		Increased Benefits for Seniors	0.0	200.0	-200.0	Net adjtment	0.0	0.0		0.0	0.0			0.0		0.0
6		Sum of Senior Services								2,891.0						2,891.0
7		Local and Advisory Services														
8		Office of Public Advocacy	611.1	611.1	0.0	Net adjtment	611.1	0.0		611.1	0.0			-7.0	Net adjtment	618.1
9		DOC TOTAL	2,891.0	2,891.0			3,121.7	0.0		3,121.7	-12.0					3,109.7
DEPT OF COMMUNITY AFFAIRS 8000																
Healthcare Services																
10		Seniors Health Care	2,207.0	2,207.0	-214.0	Net of 2,421.0 to QF in current year	2,421.0	0.0		2,421.0	-20.0	Net adjtment				2,401.0
11		Change 884 Health Services from	0.0	0.0	-0.0	Net adjtment	0.0	0.0		0.0	0.0					0.0
12		Presidential Home Care for Women	0.0	0.0	0.0	Net of 1,200.0	0.0	0.0		0.0	0.0					0.0
13		Seniors Programs	791.5	791.5	-413.0	QF84 to QF current year	388.5	0.0		388.5	0.0					388.5
14		DOC TOTAL	2,998.5	2,998.5			3,413.5	0.0		3,413.5	-20.0					3,418.5
DEPT OF EDUCATION 8000																
EC-2 Services																
15		Continuing Programs	1,000.0	0.0	0.0											0.0
16		Grants for the Handicapped	1,177.0	0.0	0.0											0.0
17		Education Programs Fund	227.0	227.0	0.0	Net adjt	227.0	0.0		227.0	-0.0	Net adjtment				227.0
18		Special Services	1,373.0	0.0	0.0											0.0
19		Special Services Admin.	188.0	0.0	0.0											0.0
20		DOC TOTAL	2,595.0	227.0			227.0	0.0		227.0	-0.0					227.0
DEPT OF HEALTH SERVICES 8000																
Medical Assistance																
21	A	Medicaid Home Care	4,000.0	0,000.0	-4,000.0	Net adjtment								10,000.0	Medicaid Rev	10,000.0
22	B	Medicaid Family	13,731.0	0,731.0	-13,000.0	Net adjtment								0,731.0	Medicaid Rev	0,731.0
23		Subtotal/Adj	17,731.0	0,731.0	-13,000.0	Net of 1,731.0 to QF 1987	20,000.0	0.0		20,000.0	-10,000.0					10,000.0
24		Medicaid Purchased Care														
25		Family Care	1,700.0	1,617.0	0.0		1,617.0	0.0		1,617.0	0.0					1,617.0
26		Medicaid Child Care	2,000.0	2,000.0	0.0		2,000.0	0.0		2,000.0	0.0					2,000.0
27		DOC TOTAL	80.0	80.0	0.0	Net adjtment	81.0	0.0		81.0	-1.0	Net adjtment				80.0
28		Medicaid Family Services														
29		Medicaid Family Care	62.0	62.0	0.0		62.0	0.0		62.0	0.0					62.0
30		Medicaid Family	61.0	61.0	0.0		61.0	0.0		61.0	0.0					61.0
31		Medicaid														
32		Child & Adult Abuse Svcs.	0.0	622.0	622.0		622.0	0.0		622.0	0.0					622.0
33		DOC TOTAL	353.0	353.0	-3.0	Net of 15.0	356.0	0.0		356.0	0.0					350.0

FY87 CFM4 Budget Application 08
Comparison of Changes in High Hours (Cont)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
		DEPARTMENT/ BRANCH/COMPONENT	FY86 Actual GPMH	FY87 P.L.A. Prop	Incr Dscr	Note	GOV FY7	Incr Dscr	Note	Govt Adoption	Incr Dscr	Note	Govt Adoption	Incr Dscr	Note	Net 87-88 (Planned)
47		Health Board														
48		Public Health Serv.	88.3	88.3	-1.0	New FY est	88.3	0.0		88.3	0.0		88.3	0.0		88.3
49		Alcohol & Drug Abuse Serv.	448.8	448.8	0.0		448.8	0.0		448.8	0.0		448.8	0.0		448.8
50		MSD Services	402.4	402.4	-1.1	New FY est	402.4	0.0		402.4	0.0		402.4	0.0		402.4
51		Substance Abuse Serv.	148.6	148.6	0.0		148.6	0.0		148.6	0.0		148.6	0.0		148.6
52		MSD Services	128.2	128.2	-1.0	New FY est	128.2	0.0		128.2	0.0		128.2	0.0		128.2
53		Tobacco Control Commission	202.4	202.4	0.0		202.4	0.0		202.4	0.0		202.4	0.0		202.4
54		MSD Services	136.8	136.8	-3.2	New FY est	136.8	0.0		136.8	0.0		136.8	0.0		136.8
55		Threat Health Control Council	6.0	6.0	0.0		6.0	0.0		6.0	0.0		6.0	0.0		6.0
56		Alcohol & Drug Abuse Serv.	918.7	918.7	0.0		918.7	0.0		918.7	0.0		918.7	0.0		918.7
57		MSD Services	807.4	807.4	-3.0	New FY est	807.4	0.0		807.4	0.0		807.4	0.0		807.4
58		State Health Services	73.8	73.8	0.0	New 200.0 Transfer	73.8	0.0		73.8	0.0		73.8	0.0		73.8
59		MSD Health Planning Program														
60		Health Board														
61		Adult Learning Program	3,603.3	4,000.3	-398.0	ADPCA wants P.M.S. but Gov only 100.0 part of 200.0	3,603.3	0.0		3,603.3	0.0		3,603.3	0.0		3,603.3
62		Alcohol & Drug Abuse Serv.														
63		Administration	608.6	708.1	-1.0	not adopted, into ADPCA	707.2	100.0	ADPCA	608.6	-11.4	Real Budget Adoption	608.6	-11.4	not adopted	608.6
64		Alcohol Abuse Clinics	4,811.2	7,718.8	0.0		7,718.8	0.0		7,718.8	0.0		7,718.8	0.0		7,718.8
65		MSD Health Club	100.0	100.0	-100.0	100.0 part of 1200.0	100.0	0.0		100.0	0.0		100.0	0.0		100.0
66		Emergency Care for Chronic Ill	204.8	204.8	-120.0	120.0 part of 1200.0	120.0	0.0		120.0	-75.0	After 80.0 for other needs	204.8	-75.0		204.8
67		Alcohol & Drug Abuse Serv.														
68		Community Alcohol Abuse Services	331.8	331.8	0.0		331.8	0.0		331.8	0.0		331.8	0.0		331.8
69		MSD Services	0.0	0.0	0.0		0.0	1,624.8	From D&D	1,624.8	0.0		1,624.8	0.0		1,624.8
70		Community Mental Health Serv.														
71		Govt contracts with MSU	2,858.5	2,858.5	-120.1	New FY est, 200.0 to Psych	2,438.5	-1,840.0	To ACA	898.5	0.0		898.5	0.0		898.5
72		Psychiatric emergency serv.	4,800.0	4,800.0	302.1	From contract account	4,801.1	0.0		4,801.1	0.0		4,801.1	0.0		4,801.1
73		Mental Health Club Serv.	0.0	260.0	0.0	MSU transferred to MSU	0.0	260.0	Contract cost	260.0	0.0		260.0	0.0		260.0
74		MSU For & Emergency Serv.														
75		MSU For & Emergency Serv.	10,633.7	10,633.7	-24.0	To Psych Serv.	10,633.7	0.0		10,633.7	0.0		10,633.7	0.0		10,633.7
76		MSU For & Emergency Serv.	0.0	0.0	200.0	Transfer to 17-C	200.0	0.0		200.0	0.0		200.0	0.0		200.0
77		MSU For & Emergency Serv.														
78		MSU For & Emergency Serv.	1,104.3	1,104.3	-60.0	To Psych Serv.	1,044.3	0.0		1,044.3	0.0		1,044.3	0.0		1,044.3
79		MSU For & Emergency Serv.	700.0	700.0	0.0	Gov commitment	0.0	0.0		0.0	0.0		0.0	0.0		0.0
80		MSU Youth	8,213.5	8,213.5	0.0		8,213.5	-75.0	To ACA	8,213.5	0.0		8,213.5	0.0		8,213.5
81		Mental Health Club Serv.	0.0	0.0	200.0	MSU is adopted, will go to Psych Serv.	200.0	-200.0	Contract cost	0.0	0.0		0.0	0.0		0.0
82		Mental Health Club Serv.														
83		Mental Health Club Serv.	1,000.0	1,000.0	-1,000.0	Gov moves to Med Acct	0.0	0.0		0.0	0.0		0.0	0.0		0.0



Official Business

Alaska State Senate

Senate Finance Committee

Halford
moved
to objection
adopted
4/13/96 P

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

TO: Senate Finance Committee Members

FROM: Senator Rick Halford, Chair
Senate Finance Mental Health Budget Subcommittee

DATE: April 10, 1996

SUBJECT: Subcommittee report -- Mental Health Appropriations

Per your request, the Department of H&SS subcommittee has reviewed recommendations the FY97 Mental Health Operating and Capital Budget appropriations as described in the attached reports.

We suggest the committee consider this approach for adoption.

Attachments

DRAFT

State of Alaska
Integrated Comprehensive Mental Health bill
FY97
Reconciliation between Governor Amended and Senate budgets

General Fund/Mental Health Only

		<u>108,951.3</u>	
	Governor Amended		108,930.1
	Senate		<u>(21.2)</u>
		<u>Increases/<Decreases></u>	
DHSS	Community MH Grants/Psychiatric Emergency Services	252.5	
DHSS	Institutions & Admin/Harborview Development Center	(250.0)	
DHSS	Community Developmental Disabilities	250.0	
DHSS	Community Developmental Disabilities	(20.0)	
DHSS	Institutions & Admin/ MH/DD Administration	(150.0)	
DHSS	Travel Reduction - various components	(44.9)	
DHSS	Institutions & Admin/Alaska Psychiatric Institute	(98.8)	(61.2)
Courts	Courts/Trial Courts	40.0	40.0
			<u>(21.2)</u>

Mental Health Trust Authority Authorized Receipts

		<u>2,642.5</u>	
	Governor Amended		2,930.0
	Senate		<u>287.5</u>
		<u>Increases/<Decreases></u>	
DHSS	Institutions and Administration/Harborview Development Cent	250.0	
DHSS	Institutions and Administration/Alaska Psychiatric Institute	37.5	
			<u>287.5</u>

Mental Health Trust Administration Only

		<u>893.5</u>	
	Governor Amended		893.5
	Senate		<u>0.0</u>

Agency Summary - FY97 Operating Budget

Mental Health Funds Only

<u>Agency</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Administration	2,856.9	3,121.7	3,108.9	3,121.7	0.0	0.0 %
Department of Corrections	3,989.2	3,442.3	3,415.4	3,442.3	-0.0	-0.0 %
Department of Education	9,836.4	227.9	227.5	227.9	0.0	0.0 %
Department of Health and Social Services	97,737.5	103,797.1	103,358.8	104,023.4	226.3	0.2 %
Department of Law	66.2	67.2	66.3	67.2	0.0	0.0 %
Department of Natural Resources		697.5	697.5	697.5	0.0	0.0 %
Department of Revenue	952.8	893.5	888.8	893.5	0.0	0.0 %
University of Alaska	200.8	200.8	200.8	200.8	0.0	0.0 %
Alaska Court System	39.3	39.3	39.3	79.3	40.0	101.8 %
Total - Operating Budget	115,679.1	112,487.3	112,003.3	112,753.6	266.3	0.2 %

Agency Summary - FY97 Operating Budget

GF/MH Only

<u>Agency</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Administration	2,856.9	3,121.7	3,108.9	3,121.7	0.0	0.0 %
Department of Corrections	3,989.2	3,442.3	3,415.4	3,442.3	-0.0	-0.0 %
Department of Education	9,836.4	227.9	227.5	227.9	0.0	0.0 %
Department of Health and Social Services	97,737.5	101,852.1	101,413.8	101,790.9	-61.2	-0.1 %
Department of Law	66.2	67.2	66.3	67.2	0.0	0.0 %
University of Alaska	200.8	200.8	200.8	200.8	0.0	0.0 %
Alaska Court System	39.3	39.3	39.3	79.3	40.0	101.8 %
Total - Operating Budget	114,726.3	108,951.3	108,472.0	108,930.1	-21.2	-0.0 %

Agency Summary - FY97 Operating Budget

MHTAAR Only

<u>Agency</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Health and Social Services		1,945.0	1,945.0	2,232.5	287.5	14.8 %
Department of Natural Resources		697.5	697.5	697.5	0.0	0.0 %
Department of Revenue	952.8	0.0	-0.0	0.0	0.0	
Total - Operating Budget	952.8	2,642.5	2,642.5	2,930.0	287.5	10.9 %

Agency Summary - FY97 Operating Budget

MHT Admin Only

<u>Agency</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Revenue		893.5	888.8	893.5	0.0	0.0 %
Total - Operating Budget	0.0	893.5	888.8	893.5	0.0	0.0 %

**State of Alaska, Funding changes to the Separate Mental Health bill
FY 97 Senate compared to Governor Amended**

OPERATING ITEMS									
Notes	Agency	FY 95 Actual	FY96 Auth	MH Request	Gov Amend	House	Senate	Gov Amend to Senate	Gov Amend to Senate %
1	GF/Mental Health - FS 1037								
	Administration	2,806.7	2,856.9	3,956.9	3,121.7	3,108.9	3,121.7	0.0	0.0%
	Corrections	3,458.6	3,989.2	4,099.2	3,442.3	3,415.4	3,442.3	0.0	0.0%
	Education	9,804.8	9,836.4	227.5	227.9	227.5	227.9	0.0	0.0%
	Health & Social Services	97,612.1	97,737.5	105,022.3	101,852.1	101,413.8	101,790.9	(61.2)	-0.1%
	Law	166.2	66.2	66.2	67.2	66.3	67.2	0.0	0.0%
2	Natural Resources	350.0						0.0	
	Revenue	155.0						0.0	
	University of Alaska	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
	Alaska Court System	39.3	39.3	39.3	39.3	39.3	79.3	40.0	101.8%
	Subtotal - GF/MH	114,593.5	114,726.3	113,612.2	108,951.3	108,472.0	108,930.1	(21.2)	0.0%
	MHTAAR - FS 1092								
	Health & Social Services			1,945.0	1,945.0	1,945.0	2,232.5	287.5	14.8%
2	Natural Resources				697.5	697.5	697.5	0.0	0.0%
3	Revenue	155.0	952.8					0.0	
	Subtotal - MHTAAR	155.0	952.8	1,945.0	2,642.5	2,642.5	2,930.0	287.5	10.9%
	MHT Admin Only - FS 1094								
3	Revenue			893.5	893.5	888.8	893.5	0.0	0.0%
	Subtotal - MHT Admin Only		0.0	893.5	893.5	888.8	893.5	0.0	0.0%
	Total funding in separate bill								
	Administration	2,806.7	2,856.9	3,956.9	3,121.7	3,108.9	3,121.7	0.0	0.0%
	Corrections	3,458.6	3,989.2	4,099.2	3,442.3	3,415.4	3,442.3	0.0	0.0%
	Education	9,804.8	9,836.4	227.5	227.9	227.5	227.9	0.0	0.0%
	Health & Social Services	97,612.1	97,737.5	106,967.3	103,797.1	103,358.8	104,023.4	226.3	0.2%
	Law	166.2	66.2	66.2	67.2	66.3	67.2	0.0	0.0%
2	Natural Resources	350.0	0.0	0.0	697.5	697.5	697.5	0.0	0.0%
3	Revenue	310.0	952.8	893.5	893.5	888.8	893.5	0.0	0.0%
	University of Alaska	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
	Alaska Court System	39.3	39.3	39.3	39.3	39.3	79.3	40.0	101.8%
	Total	114,748.5	115,679.1	116,450.7	112,487.3	112,003.3	112,753.6	266.3	0.2%
Notes									
1	FY95 Actual is from the General Fund/Mental Health Trust Income Account (FS 1006)								
2	FY96 Authorized, the MH Request, and Governor's Original budget request included Inter-Agency Receipt authority for the Mental Health Trust Lands Administration Unit in the Department of Natural Resources. Governor's Amended changed the funding to MHTAAR or FS 1092.								
3	In FY97, the Alaska Mental Health Trust Authority has a funding source for its administrative costs; funding source 1094 and is referred to as Mental Health Trust Administration.								

State of Alaska
Funding and Other changes to the Separate Mental Health Bill
FY 97 Senate compared to Governor Amended

OPERATING ITEMS			
FY 97 Senate to Governor Amended funding changes:			
Agency	Component	Incr/<Decr>	Description
BRU			
Health and Social Services			
Medical Assistance	Medicaid Services	(20,683.7)	Reverse transfer from Medicaid Facilities and Medicaid Non-Facility
Medical Assistance	Medicaid Non-Facility	10,952.5	Reverse transfer from Medicaid Non-Facility
Medical Assistance	Medicaid Facilities	9,731.2	Reverse transfer from Medicaid Services
Community Mental Health Grants	Psychiatric Emergency Services	252.5	Increase funding for individuals who are involuntary committed
Community DD Grants	Community DD Grants	(20.0)	Accept transfer of \$100.0 from Harborview at \$80.0.
Community DD Grants	Community DD Grants	250.0	Funding from Harborview Development Center
Institutions and Administration	Mental Health/DD Administration	(150.0)	Reduce support to urban centers.
Institutions and Administration	Mental Health/DD Administration	(28.3)	Agency travel reduction.
Institutions and Administration	Mental Health/DD Administration	(7.4)	\$80.0 Agency travel reduction
Institutions and Administration	Alaska Psychiatric Institute	(98.8)	Reduce upper level administration.
Institutions and Administration	Harborview Development Center	(0.2)	\$80.0 Agency travel reduction
Institutions and Administration	Harborview Development Center	(250.0)	AMIITA replaced funding with MHTAAR, money transferred to Community DD
Mental Health Trust Boards	Advisory Board on Alcoholism & Drug Abuse	(7.4)	Agency travel reduction.
Mental Health Trust Boards	Advisory Board on Alcoholism & Drug Abuse	(1.6)	\$80.0 Agency travel reduction
Subtotal for GF/MH		(61.2)	
Alaska Court System			
Alaska Court System	Trial Courts	40.0	Funding for competency cases
Subtotal for GF/MH		40.0	
Total FY 97 Senate to Governor Amended funding changes for GF/MH:		(21.2)	
Health and Social Services			
Institutions and Administration	Alaska Psychiatric Institute	37.5	
Institutions and Administration	Harborview Development Center	250.0	AMHTA funding to allow a transfer of \$250.0 to Community Develop. Disabilities
Total changes for MHTAAR		287.5	
FS 1037 - General Fund/Mental Health	Senate compared to Governor Amended	(21.2)	
Authority Authorized Receipts (MHTAAR)	Senate compared to Governor Amended	287.5	
FS 1094 - Mental Health Trust Administration	Senate compared to Governor Amended	0.0	
		266.3	
Other changes from House to Governor Amended:			
Corrections	The House changed the name of the BRU from Statewide Operations to Institutions for the Inmate Health Care and Inmate Programs components.		
Health & Social Services	The House and Senate changed the budget structure for Mental Health and Developmental Disabilities Services from the Governor's request. Briefly, Community Mental Health Grants, Community Developmental Disabilities, and Institutions and Administration are separate appropriations.		

Mental Health Program Capital

MENTAL HEALTH CAPITAL PROJECTS	Gov Orig. HB 413				House CSHB413 (FIN)				Proposed Senate CSSB214 (FIN)			
	GF/MH	MHTAAR	AHFC	Total	GF/MH	MHTAAR	AHFC	Total	GF/MH	MHTAAR	AHFC	Total
Alcohol & Drug Abuse emergency svcs.		150.0		150.0		150.0		150.0		150.0		150.0
Aniak Moving/Renovation Mental Health Ctr.		125.0		125.0		125.0		125.0		125.0		125.0
Gateway Mental Health addition/renovate		212.0		212.0		212.0		212.0		212.0		212.0
Competitive Grants Remodeling (statewide)		250.0		250.0		250.0		250.0		250.0		250.0
Coordinated Client Transportation Services, including vehicles (statewide)										500.0		500.0
Crisis respite &/or MH clinic renovations (statewide)										200.0		200.0
Alcohol & Drug Abuse facility renovation (statewide)										300.0		300.0
Adult Daycare Center (Chuglak), planning for Palmer facility										1,000.0		1,000.0
Pioneer Homes Renovation, Repairs & Mods		271.9	271.9	543.8				0.0		271.9	271.9	543.8
DHSS Data Integration	75.0	75.0		150.0				0.0	75.0	75.0		150.0
DHSS Beneficiary & Special Needs Housing		250.0	250.0	500.0				0.0				0.0
Special Needs Housing (AHFC)			1,250.0	1,250.0				0.0		250.0	1,500.0	1,750.0
Total	75.0	1,333.9	1,771.9	3,180.8	0.0	737.0	0.0	737.0	75.0	3,333.9	1,771.9	5,180.8

STATEWIDE TOTALS - FY97 CAPITAL BUDGET

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

	<u>Gov MH</u>	<u>Hse MH</u>	<u>Sen MH</u>	<u>Gov MH - Sen MH</u>	<u>Comparison</u>
Statewide Totals	1,930,800	737,000	5,180,800	3,250,000	168.3%
Funding Sources:					
1022 Corp Rcpts	521,900	0	1,771,900	1,250,000	239.5%
1037 GF/MH	75,000	0	75,000		
1092 MHTSIA	1,333,900	737,000	3,333,900	2,000,000	149.9%

PROJECT FUNDING - FY97 CAPITAL BUDGET

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

Project		Gov MH	Hse MH	Sen MH	Gov MH - Sen MH	
					Comparison	
AP Department of Health and Social Services		150,000		150,000		
Data Integration Project (ED 99)	1037 GP/MH	75,000		75,000		
	1092 MH/SIA	75,000		75,000		
AP Alcoholism and Drug Abuse Emergency Services		150,000	150,000	150,000		
Modifications (ED 99)	1092 MH/SIA	150,000	150,000	150,000		
AP Competitive Grants for Remodeling/Renovation		250,000	250,000	250,000		
of Mental Health Facilities (ED 99)	1092 MH/SIA	250,000	250,000	250,000		
AP Coordinated Client Transportation Services				500,000	500,000	100.0%
including Vehicle Acquisition (ED 99)	1092 MH/SIA			500,000	500,000	100.0%
AP Alcoholism and Drug Abuse Facility				300,000	300,000	100.0%
Renovation (ED 99)	1092 MH/SIA			300,000	300,000	100.0%
AP Crisis Respite and/or Mental Health Clinic				200,000	200,000	100.0%
Replacement/Renovation (ED 99)	1092 MH/SIA			200,000	200,000	100.0%
AP Adult Daycare Facility in Chugiak and				1,000,000	1,000,000	100.0%
Planning for Adult Daycare Facility in	1092 MH/SIA			1,000,000	1,000,000	100.0%
Palmer (ED 99)						
Grants to Named Recipients (AS 37.05.316)						
AP Aniak Community Mental Health Center Moving/		125,000	125,000	125,000		
Renovation Costs (ED 36)	1092 MH/SIA	125,000	125,000	125,000		
AP Gateway Mental Health Center Clinic Addition/		212,000	212,000	212,000		
Renovation (ED 1)	1092 MH/SIA	212,000	212,000	212,000		

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Revenue • • • •

<u>Project</u>		<u>Gov MH</u>	<u>House MH</u>	<u>Sen MH</u>	<u>Gov MH - Sen MH</u>	
					<u>Comparison</u>	
Alaska Housing Finance Corporation Projects						
AP DHSB Beneficiary and Special Needs Housing Program (ED 99)		500,000			-500,000	-100.0%
	1022 Corp Rcpts	250,000			-250,000	-100.0%
	1092 MHTSIA	250,000			-250,000	-100.0%
AP Pioneer Homes Renovations, Repairs and Modifications (ED 99)						
		543,800		543,800		
	1022 Corp Rcpts	271,900		271,900		
	1092 MHTSIA	271,900		271,900		
AP Special Needs Housing (ED 99)						
				1,750,000	1,750,000	100.0%
	1022 Corp Rcpts			1,500,000	1,500,000	100.0%
	1092 MHTSIA			250,000	250,000	100.0%

Amendments

JCS CSMB #12 (Fin)

#1	DOA	Failed
#2	DOA	Failed
#3	^{DOA} Amend. to Amend #3	Failed
#3	Amend #3 DOA	Failed
#4	Amend to Amend #4 DOA	Failed
#4	Amend #4 DOA	Failed
#5	DC+ED	Failed
#6	DC+RA	Failed
#7	Amend to Amend DC+RA	Failed
#7	DC+RA	Failed
#8	Amend: to Amend DOC	Failed
#8	DOC	Failed
#9	DOE	Failed
#10	Amend to Amend DOE	Failed
#10	Amend #10 DOE	Failed
#11	DOE	Failed
#12	DOE	Failed
#13	Amend. to Amend DOE	Failed
#13	DOE	Failed
#14	Amend to Amend DEC	Failed
#14	DEC	Failed
#15	DEC	Failed
#16	DF+G	Failed
#17	DF+G	Withdrawn
#17-A	DF+G	Failed
#18	DF+G	Failed

#19	DF+G	Failed
#20	DH+SS	Failed
#21	DH+SS	Failed
#22	DH+SS	Failed
#23	DH+SS (same as #20)	Withdrawn
#24	DH+SS	Failed
#25	Amend to Amend DOLabor	Failed
#25	DOLabor	Failed
#26	DM+VA	Failed.
#27	DM+VA	Failed
#28	DNR (moved, held)	Withdrawn
#29	DNR	Failed
#30	DNR	Failed
#31	DNR (Rieger Amend Covers)	Withdrawn
#32	DOTPF	Failed
#33	DOTPF	Failed
#34	DOTPF	Failed
#35	Courts	Failed
#36	Courts	Failed
#37	Courts	Failed
#38	DOC BS moved	Adopted
#39	DOA	Not offered
#40	DOA	Failed
#41	DC+ED	Failed
#42	DPS	Adopted
#43	DC+RA	Not offered
#44	DC+RA	Not offered
#45	DF+G	Not offered

46-A	DFLG	Adopted
47	DC + ED	Not offered
48	DC + ED	Failed
49	DPS	Not offered
50	DC + RA	Adopted
51	Front Sec.	Adopted
52	DNR	Adopted
53	DOA	Failed
54-A	DOE	Adopted 85.0
55	Fiscal Notes Newleg.	Adopted
56	Conform Salaries	Adopted
57	DEC	Adopted
58	Front + Back Sec. DPS	Adopted
59	Delete Sec. 9 Monetary terms	Failed
60	Sec. 3(a) delete 70 insert 50	Failed
61	Sec 4 AIDEA approp delete	Failed
62	Exxon Calder Lapse Date	Failed
63	DNR	Adopted
64	Front Sec. 27 ACPEC	Adopted
65	Gov.	Adopted
66	Confirming Amend LFD back + front Sections	Adopted
Amendment to earlier adopted Donley intent re: DFLG Salmon tag. Change 5070 to 2570.		Adopted

JFC-
4/15/96
DD
- moved
Failed
1-5
(Sen. Hallford
absent)

SENATE AMENDMENT TO AMENDMENT #3

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Administration
Public Broadcasting Component

After: "Add \$175.0 to restore to governor's level"

Insert: "Department of Administration / Office of the Commissioner
Personal Services

Delete: \$498,800
Insert: \$371,661

Department of Administration
Alaska Oil & Gas Conservation Commission

Delete: \$1,579,000
Insert: \$1,531,139"

This amendment would fund the \$175,000 public broadcasting increment with the following funding sources:

1. decreasing Personal Services by a total of \$127,139 in General Funds in the Commissioner's Office.
2. reduction of funding of \$47,861 for the Alaska Oil & Gas Conservation Commission.

SFC
4/15/96
DD
- moved
1-5

SENATE AMENDMENT TO AMENDMENT #4

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Administration
Public Broadcasting Component

After: "Add \$59,900 to fund staff and operations for the AK Public Broadcasting Commission staff for the entire fiscal year."

Insert: "Department of Administration / Office of the Commissioner
Personal Services

Delete:	\$498,800
Insert:	\$438,900"

This amendment would fund the \$59,900 public broadcasting increment by decreasing Personal Services in the Commissioner's Office.

DD/kb

SFC
4/15/96
FZ
Held
DD
moved
2-4
Failed
(Rlt absent)

SENATE AMENDMENT TO AMENDMENT #7

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Community & Regional Affairs
Senior Citizens & Disabled Veterans Tax Relief
Homeowners Property Tax Exemption

After: "Add \$1,163,800 GF"

Insert: "Department of Administration
Alaska Oil & Gas Conservation Commission

Delete:	\$1,579,000
Insert :	\$415,200"

This amendment would fund the \$1,163,800 Homeowners Property Tax Exemption BRU increment by reducing funding for the Alaska Oil & Gas Conservation Commission. The remaining \$415,200 GF would allow a wind-down period for the Commission.

DD/kb

SFC
4/15/94
DD
moud
RP
Obj.
Failed
1-6

SENATE AMENDMENT TO AMENDMENT #8

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Corrections

After: "Add entire \$2,095,200 to agency's budget to restore to Governor's request"

Insert: ".5% unallocated general fund reduction to the following Departments:

- Department of Administration
- Department of Community & Regional Affairs
- Department of Commerce & Economic Development
- Department of Environmental Conservation
- Department of Fish & Game
- Department of Law (Except Criminal Law Division for Prosecutors office)
- Department of Military & Veterans Affairs
- Department of Health & Social Services
- Department of Natural Resources
- Department of Revenue
- Department of Transportation"

This amendment would fund the \$2,095,200 to the Department of Corrections with a .5% unallocated reduction to other departments.

JFC
4/15/96
DD
moved
- JF
obj.
Fulled
DD 2-5
RTV

SENATE AMENDMENT TO AMENDMENT #10

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Education
Alaska State Library BRU
Library Operations Component

After: "Add \$25,000 General Funds"

Insert: "Department of Administration / Office of the Commissioner
Personal Services

Delete:	\$498,800
Insert:	\$473,800"

This amendment would restore funding of \$25,000 for SLED by decreasing Personal Services in the Commissioner's Office.

DD/kb

SFC
4/15/96
DD
-moved
l-g.
Filed

SENATE AMENDMENT TO AMENDMENT #13

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Education
Alaska State Council on the Arts Component

After: "Add \$106,400 to restore Alaska State Council on the Arts funding to Governor's recommended level."

Insert: "Department of Administration / Office of the Commissioner
Personal Services

Delete:	\$498,800
Insert:	\$392,400"

This amendment would fund \$106,400 to the Alaska State Council on the Arts by decreasing Personal Services in the Commissioner's Office.

DD/kb

SKC
4-15-96
DD
moved
- RPObj
1-4
Failed
Sen. Halford
absent
Sen. Sharp
absent

SENATE AMENDMENT TO AMENDMENT #14

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Environmental Conservation
Seafood & Sanitation Inspection Component

After: "Add \$76,900 GF to restore Governor's proposed level of funding."

Insert: "Department of Administration / Office of the Commissioner
Personal Services

Delete:	\$498,800
Insert:	\$421,900"

This amendment would fund \$76,900 in the Seafood & Sanitation Inspection Component by decreasing Personal Services in the Department of Administration Commissioner's Office.

DD/kb

SENATE AMENDMENT TO AMENDMENT #25

3 FC
4-15-96
DD
moved
FZ
opposed
support
orig. amend
Filed 1-5
(Sen. Frank
absent)

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Labor

After: "Delete Misc. reduction of \$25,000"

Insert: "Department of Administration / Office of the Commissioner
Personal Services

Delete:	\$498,800
Insert:	\$473,800"

This amendment would fund \$25,000 in the Department of Labor by decreasing Personal Services in the Department of Administration Commissioner's Office.

DD/kb

SFL
4-15-96
F2
MOVED
Filed
11-5

SENATE FINANCE
COMMITTEE
Amendment Number: _____
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)
BY: SEN. ZHAROFF
DEPARTMENT OF ADMINISTRATION
COMPONENT: Division of Finance

Sen. Halford
absent

Add \$178.2 GF to restore to governor's level

This amendment would restore \$178.0 to the Division of Finance. The effect of cutting each division's budget and eliminating general fund support for Central Duplication and Mail spreads the cuts throughout state government. The effect of the Senate's cut to Finance is almost \$350.0.

4/15/96 SFC
F2

Failed
1-5

SENATE FINANCE
COMMITTEE

Amendment Number: 2

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

*Sen. Hallford
absent*

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)
BY: SEN. ZHAROFF
DEPARTMENT OF ADMINISTRATION
COMPONENT: Division of Personnel

Add \$242.2 GF to restore to governor's level

This amendment would restore \$242.2 to the Division of Personnel. The reduction eliminates 6 positions and would have a cumulative effect of \$\$349.8. The Division of Personnel is already backlogged, with 8,000 applications pending. Other agencies are already complaining that they are not able to hire staff when needed because of this backlog. Right now, the Personnel Division is attempting to restructure personnel systems for greater efficiency. Losing the 6 positions will cripple this effort, add to the already overwhelming backlog, and create a greater problem for all other agencies who rely on Personnel for employee registers.

OKC
4-15-96
FZ
2-4
3 Failed

SENATE FINANCE
COMMITTEE
Amendment Number: _____
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

Sen. Halford absent

DEPARTMENT OF ADMINISTRATION

COMPONENT: Public Broadcasting

Add \$175.0 GF to restore to governor's level

This amendment restores \$125.0 to public radio and \$50.0 to public television stations across the state. This addition would bring public broadcast funding back to the governor's level.

The Senate's proposed cuts of \$125.0 in radio may result in deep cuts to three to four radio stations in rural Alaska. With the cuts, these stations may not be able to qualify for federal funds and would be in jeopardy of going off the air. Rural Alaska residents rely primarily on public radio for the majority of their news and information, particularly Alaska news.

No matter how the \$50.0 cut in television is spread, it's affect will be felt. Most of the costs for ARCS and Alaska One are fixed, so local programming will likely be the next function to be cut. One strength of public television has always been localism, but we've cut so much of the budget, there's very little money left for quality local programming. All four stations -- Anchorage, Bethel, Fairbanks and Juneau -- will share in a common programming production fund. With reduced funding for local and regional Alaska programming we're defeating a major purpose of Alaska public TV.

Neither radio nor television can tolerate any more cuts. After the tremendous changes of the past year, the system needs time to stabilize.

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE
Amendment Number: 424
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SFC
4-1596
F2
Felt

TO: SCS CS HB 412(FIN)
BY: SEN. ZHAROFF
DEPARTMENT OF ADMINISTRATION
COMPONENT: Public Broadcasting

Sen. Halford absent

Add \$59.9 GF to fund staff and operations for the Alaska Public Broadcasting Commission staff for the entire fiscal year.

This amendment adds \$59.9 to the Public Broadcasting Commission for a total of \$109.9 for all of fiscal year '97. The governor's budget funds only six months of staffing, which we believe is insufficient due to the need to maximize coordination of developing alternative funding mechanisms. APBC staff now consists of one person, the executive director. This would fund the executive director's salary, plus telephone and travel funds for the commission. At this time, the executive director is working closely with the APBC to ensure the continued fair appropriation of station grants. The executive director also is working with business and community leaders across the state, as well as the public broadcast stations, to foster alternative funding sources. It is important the commission have the staff to carry out these functions, which will result in further minimizing the need for state public broadcast funds.

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE

Amendment Number: 5 *RF*
Bill Number: _____ *Obj.*
Sponsor: _____ Date: 4/13/96 - 6
Logged In By: _____ *Failed*

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

COMPONENT: Alaska Seafood Marketing Institute

Add \$843.6 GF Match to restore to governor's level

4/15/96
Sen. Shuc
Info. to
accompany
Amend. #5

ASMI Sources Available to Replace GF/Match

- 1) **FY96 Carry Forward Funds - \$285.0-380.0**
Approximately \$285.0 to \$380.0 in carry forward funds from FY96 will be available to ASMI in FY97 to apply for federal funds. (Per April 1, 1996 Legislative Finance memo)
- 2) **On-shore Processor Tax from salmon - \$1,500.0**
Approximately 1/2 of the on-shore processor tax (budgeted in FY97 to be \$3 mil.) is from salmon processors and can be used for matching federal funds. No statute prohibits ASMI from utilizing the entire on-shore processor tax from matching federal funds.
- 3) **HB 392 Off-shore Processor Tax from whitefish - \$1,300.0 in FY97 & \$700.0 Annually**
These off-shore taxes are collected from primarily whitefish processors, but no statute prohibits the ASMI board from utilizing some portion of the tax for federal match.
- 4) **Federal Match Amount is Not Fixed**
Specific minimum match amount required in order to receive federal funds is not set in federal regulations. (see Legislative Finance memo 4/1/96).

ALASKA STATE LEGISLATURE

LEGISLATIVE BUDGET AND AUDIT COMMITTEE

Division of Legislative Finance



P.O. Box 113200
Juneau, AK 99811-3200
(907) 465-3795
FAX (907) 463-4885

MEMORANDUM

DATE: April 1, 1996

TO: Representative Mark Hanley
Co-Chair, House Finance Committee

FROM: Jetta Whittaker, *JW*
Fiscal Analyst

SUBJECT: Front Section Language for the Alaska Seafood Marketing Institute

You asked a series of questions relating to the Alaska Seafood Marketing Institute's language in the front section that allows ASMI to carryforward unexpended revenues. I hope the following answers your questions:

- 1) The carryforward amount is not derived from a specific tax. Rather, the amount carried forward is the amount remaining of all taxes collected but not expended during the year. The bulk of the carryforward funds are the onshore processors' (.3%) tax, but ASMI does not track expenditures in a way that can readily identify the revenue elements of the carryforward amount. The estimate for carryforward into FY97 is \$300,000 to \$400,000.
- 2) The portion of the carryforward amount that is from the salmon harvester (1%) tax cannot be used as match for federal funds, per Alaska statutes. There are no clear restrictions on the remaining amount being used as match for federal funds, regardless of the product type being taxed. ASMI estimates that 95% of the carryforward is estimated to be from the onshore processor tax. This means that \$285,000 to \$380,000 could be available to serve as matching funds, but this includes whitefish processor revenues in addition to salmon processor revenues.

The ASMI Board of Directors would have to decide whether to dedicate carryforward for a salmon-only purpose or to use some of the FY97 salmon tax revenues to support the federal funds.

The portion of the onshore processor tax (.3%) that is from salmon processing clearly could be used as match for federal funds, separate from the whitefish revenues. Of the \$3 million collected annually from the onshore processor tax, roughly half, or \$1.5 million, is collected from the harvesting of salmon specifically. If the estimate of 95% of the carryforward being due to onshore processor tax revenues is correct, roughly \$142,500 to \$190,000 would be from salmon processing.

3) The federal marketing program is limited to salmon, rather than all Alaska seafood, because the program is designed to support products and goods for which "unfair competition" exists. In the case of Alaskan salmon, the farmed fish products available in Europe and elsewhere create the conditions of unfair competition for Alaskan salmon. This situation does not exist for Alaskan whitefish, where Alaska arguably produces a large part of the product.

4) ASMI has traditionally contributed in the range of 19 - 21 percent as general fund match to access federal marketing funds for salmon promotion.. This match rate is on the lowest end of the matching contributions made by other federal funds recipients, many of whom contribute an amount equal to the funds received from the federal government. A survey of federal regulations did not reveal a specific minimum match amount required in order to receive federal funds. Rather, as the federal marketing funds are available through a competitive grant process, the match rate is only one determinant the federal government uses in calculating the level of federal financial participation.

5) Strictly speaking, the maximum federal grant available would be the entire \$100 million at which the federal marketing promotion program is funded in FY96, since the funds are distributed on a competitive basis. Because there is a lot of competition for these funds, however, the state of Alaska is not likely to receive more than \$4 million in any future year.

6) The historical match amounts and federal grant awards for the fiscal years 1993 - 1996 are being prepared. I will forward this information on to you as soon as I receive it.

SFC
4-15-96
FZ

SENATE AMENDMENT

SENATE FINANCE 1-C.
COMMITTEE Failed
Amendment Number: 6
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

COMPONENT: Office of the Commissioner

Add \$161.0 GF to restore grant for Alaska Legal Services to the governor's proposed level.

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE

3 FC
4/13/96
1/1d
FZ
moved

Amendment Number: 7
Bill Number: _____
Sponsor: _____ Date: 4/13/16
Logged In By: _____

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

BRU: Senior Citizens/Disabled Veterans Tax Relief

Component: Homeowners Property Tax Exemption

2-4
Failed
(RH absent)

Add \$1,163.8 GF

SENATE FINANCE
COMMITTEE

3RC-
4/15/94

Amendment Number: 8 F2
Bill Number:
Sponsor: Date: 4/13/94
Logged In By:

AMENDMENT

OFFERED IN SENATE FINANCE

BY: Senator Zharoff

TO: CSHB 412(FIN)am

2-5
Failed

Allocations	Appropriation Items	General Fund	Other
-------------	------------------------	-----------------	-------

DEPARTMENT OF CORRECTIONS

Add entire \$2,095.2 million to agency's budget to restore to Governor's request. (These funds should be allocated across BRU's to restore specific reductions made by subcommittee).

SENATE FINANCE
COMMITTEE

Amendment Number:
Bill Number:
Sponsor: Date:
Logged In By:

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF EDUCATION

Component: Rural School Vocational Education

Add \$90.0 GF to restore to Governor's proposed level

SENATE FINANCE
COMMITTEE
Amendment Number: 9
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

JFC
4/15/96
FZ
moved
GF
Obj.

Failed
1-6

SFC
4/15/96
FZ
moved
SF
Obj.

SENATE FINANCE
COMMITTEE
Amendment Number: 10 2-5
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

Failed

AMENDMENT

OFFERED IN SENATE FINANCE

TO: CS CSHB 412(FIN)

ADD

Department of Education

BRU: Alaska State Library
Component: Library Operations

ADD 25.0 General Funds

Restore funding for (SLED)

SFC
4/15/96
FZ
Moved

SENATE FINANCE
COMMITTEE
Amendment Number: 11 SF Obj.
Bill Number: _____ 1-6
Sponsor: _____ Date: 4/13/96
Logged In By: _____ Failed

AMENDMENT

OFFERED IN SENATE FINANCE

TO: CS CSHB 412(FIN)

ADD

Department of Education

BRU: Alaska State Library
Component: Library Operations

ADD 25.0 General Funds

Restores money for new books and periodicals

JFC
4-15-96
F2
moved

SENATE FINANCE
COMMITTEE

Amendment Number: 12 -> Obj.
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

Failed
1-6

AMENDMENT

OFFERED IN SENATE FINANCE

TO: CSHB 412 (FIN) am

BY: SENATOR ZHAROFF

DEPARTMENT OF EDUCATION

COMPONENT: Alaska State Museums

Add \$40.0 GFPR
Restore \$25.0 cut to travel

The Museums are only authorized \$40.0 in GFPR and will collect \$80.0 this year. This amendment would authorize the additional program receipts and restore the \$25.0 travel reduction.

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE

Amendment Number: 13 *2-5*
Bill Number: _____
Sponsor: _____ Date: 4/13/96 *Failed*
Logged In By: _____

*SFC
4/15/96
FZ
moved
RP Obj.*

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF EDUCATION

Component: Alaska State Council on the Arts

Add \$106.4 GF to restore Alaska State Council on the Arts funding to Governor's recommended level

SFC
4-15-96

SENATE FINANCE COMMITTEE *moved*
#2 R.P.

Amendment Number: 14 *obj.*
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)
BY: SENATOR ZHAROFF
DEPARTMENT OF ENVIRONMENTAL CONSERVATION
COMPONENT: Seafood and Sanitation Inspection

Failed
2-4
(Sen. Halford absent)

Add \$76.9 GF to restore to governor's proposed level of funding.

FY 97 Intent Amendment

By: Senator Zharoff

3 FC
4/15/96
FZ
Moved
SF Obj.

Department of Environmental Conservation
Air and Water
Air Quality

SENATE FINANCE COMMITTEE
Amendment Number: 15
Bill Number: _____
Sponsor: _____ Date: 4/15/96
Logged In By: _____

2-4

Failed

Replace 2016 Number 2 Senate Intent

The Department of Environmental Conservation should request receipt approval from the Legislative Budget and Audit Committee once collections exceed the authorized level.

*Sen. Halperd
absent*

4/12/96

3FC
4-15-96
FZ
moved
B.S obj

SENATE FINANCE
COMMITTEE

Amendment Number: 16
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged in By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)
BY: Senator Zharoff

1-5
Failed
(sen. Halkord absent)

DEPARTMENT OF FISH AND GAME

COMPONENT: DIVISION OF COMMERCIAL FISHERIES

COMM FISH MANAGEMENT

\$461.0 GF

ADD \$300.0 GF TO RESTORE TO GOV'S FY 97 REQ.

ADD \$161.0 MARINE MAMMAL MANAGEMENT
(Transferred to comm fish from Wildlife with -0- funding)

COMM FISH DEVELOPMENT

\$100.0 GF/PR

ADD \$100.0 GF/PR TO RESTORE TO GOV'S FY 97 REQ.

Senate Amendment 17-A

SFC
4/15/96
FZ
moved
1-5
Failed

TO: SCS CS HB 412(FIN)

BY: Senator Zharoff

(Sen. Halford)
absent

DEPARTMENT OF FISH AND GAME

COMPONENT:	Division of Game	Total	F&G Funds
			\$2,421.8

Non-hunting/viewing

Add \$610.3 Fish and Game funds.
(Subcommittee recommendation -0-)

Intensive Game Management

Add \$900.0 Fish and Game Funds
(Subcommittee recommendation -0-)

Division of Game (Operating Funds)

Add \$593.0 Fish and Game Funds

(Subcommittee denied 400.0 increment to match federal funds. Human Dimensions Program 193.0 already reprogrammed by Dept.)

National Academy of Sciences review

Add \$318.5 Fish and Game funds
FY 97 budget submittal does not include a request for any funding for the NAS study. The 318.0 reduction is essentially an unidentified cut.

SFC
4/15/96
withdrawn

Senate Amendment

SENATE FINANCE COMMITTEE
Amendment Number: 17
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

TO: SCS CS HB 412(FIN)
BY: Senator Zharoff

*See Amend
17-A*

DEPARTMENT OF FISH AND GAME

COMPONENT:	Division of Game		F&G Funds
		Total	\$2,421.8

Non-hunting/viewing

Add \$610.3 Fish and Game funds.
(Subcommittee recommendation -0-)

Intensive Game Management

Add \$900.0 Fish and Game Funds
(Subcommittee recommendation -0-)

Division of Game (Operating Funds)

Add \$593.0 Fish and Game Funds

(Subcommittee denied 400.0 increment to match federal funds. Human Dimensions Program 193.0 already reprogrammed by Dept.)

*wayne
Regalia DFTG
Dept. will
not be
doing this
program.*

SENATE AMENDMENT

SENATE FINANCE
COMMITTEE
Amendment Number: 18 *Failed*
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

*3 FC
4/15/96
FZ
moved*

*(Sens. Frank
x Donley
absent)*

TO: SCS CS HF 412(FIN)

BY: SENATOR ZHAROFF

DEPT. OF FISH AND GAME

COMPONENT: DIVISION OF HABITAT \$382.4 GF

HABITAT

ADD \$247.5 GF

(Restores to Gov's initial FY 97 Req.)

TITLE 16 PERMITTING

ADD \$34.0 GF to restore to Gov's FY 97 Req.)

SPECIAL PROJECTS

ADD \$100.9 GF

(Currently funded at -0-)

3PC
4-15-96

SENATE FINANCE
COMMITTEE
Amendment Number: 19 *obj.*
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

*1-5
Failed*

SENATE AMENDMENT

*(Sen. Frank
absent)*

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

DEPARTMENT OF FISH AND GAME

COMPONENT: Subsistence

SUBSISTENCE

ADD \$371.2 GF to restore funding at the Gov's FY 97 request

SENATE AMENDMENT

5 FC
4-15-96
SENATE FINANCE
COMMITTEE
Amendment Number: 20 *moved*
Bill Number: 1-6
Sponsor: _____ Date: 4/13/96
Logged In By: _____
Failed

By Senator Zharoff

*(Sen Frank
absent)*

To: CS HB 412 (FIN) am (brf pld)
Department of Health and Social Services
BRU: Medical Assistance
Component: Medicaid Facility
Delete 143,761.0
Insert 145,270.4

The Senate reduced formula growth from 6% to 5%. This restores the decrement for that reduction.

SENATE AMENDMENT

SFC
4/15/96
SENATE FINANCE FZ
COMMITTEE
Amendment Number: 21
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____
moved

By Senator Zharoff *R.P. question Failed 1-5*

(Sen. Frank absent)

To: CS HB 412 (FIN) am (brf pfld)
Department of Health and Social Services

BRU: Public Assistance

Component: Adult Public Assistance

Delete 39,925.2 GF

Insert 41,380.2 GF

Restores funding for Adult Public Assistance to the Governor's level.

SENATE FINANCE
COMMITTEE
Amendment Number: 22 mould
Bill Number: _____
Sponsor: _____ Date: 4/12/96
Logged In By: _____

SFC
4-15-96
F2

SENATE AMENDMENT

1-5
~~Failed~~

By Senator Zharoff

(Sen. Frank
absent)

To: CS HB 412 (FIN) am (brf pfld)
Department of Health and Social Services
BRU: Medical Assistance
Component: Medicaid Non-Facility
Delete 133,936.4
Insert 135,333.4

The Senate reduced formula growth from 6% to 5%. This restores the decrement for that reduction.

SENATE FINANCE
COMMITTEE
Amendment Number: 23
Bill Number: _____
Sponsor: _____ Date: 4/13/46
Logged In By: _____

SENATE AMENDMENT

By Senator Zharoff

To: CS HB 412 (FIN) am (brf pld)
Department of Health and Social Services
BRU: Medical Assistance
Component: Medicaid Facility
Delete 143,761.0
Insert 145,270.4

Duplicate
Same as
Amend #20

The Senate reduced formula growth from 6% to 5%. This restores the decrement for that reduction.

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)
BY: SEN. ZHAROFF
DEPARTMENT OF HEALTH AND SOCIAL SERVICES
BRU: MEDICAL ASSISTANCE
COMPONENT: General Medical Relief

SENATE FINANCE
COMMITTEE
Amendment Number: 24 Obj.
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

3 FC-96
4-15-96
FZ
moved

1-5
Failed
(Sen. Frank
absent)

Add \$457.0 GF to restore general medical relief to the governor's level.

This amendment for \$457.0 restores general medical assistance for Alaska's poorest residents to the governor's level.

Statute requires the Department of Health and Social Services assist these people with medical services such as adult dental services, emergency hospital services, optometrists' services and eyeglasses, medical supplies, nurse practitioner services, treatment of hearing disorders, among other things.

SFC
4-15-96

FZ
moved

SENATE FINANCE
COMMITTEE

Amendment Number: 25

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412 (Fin)

BY: Sen. Zharoff

DEPARTMENT OF LABOR

BS Obj.

2-4
Failed

(Sen. Frank
- absent)

Delete Misc. reduction of \$25.0

SENATE AMENDMENT

TO: SCS CS HB 412 (FIN)
BY: SEN. ZHAROFF
DEPARTMENT OF MILITARY & VETERANS AFFAIRS
COMPONENT: Disaster Planning & Control

Add \$70.0 GF/Match for Emergency Services Planning

3FC
4-15-96
FZ
SENATE FINANCE
COMMITTEE
Amendment Number: 26 Obj.
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

1-5
-Failed
(Sen. Frank
absent)

SFC
4-15-96
F2
moved

SENATE FINANCE
COMMITTEE

Amendment Number: 27
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)
BY: SEN. ZHAROFF
DEPARTMENT OF MILITARY & VETERANS AFFAIRS
COMPONENT: Office of the Commissioner

BS Obj.

1-5
Failed
(Sen Frank)
absent

Add 55.0 GF for Commissioner's office to restore to governor's proposed level

SENATE FINANCE ^{SFC}
COMMITTEE 4/15/96

Amendment Number: 27

Bill Number: _____

Sponsor: _____ Date: 4/13/16

Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE BY: Senator Zharoff

**TO: Senate Subcommittee Recommendations to:
CSHB 412(FIN)am**

DEPARTMENT OF NATURAL RESOURCES

BRU: Management and Administration

Recorder's Office/UCC Change the deletion of a Range 18 Assistant State Recorder (\$63,400) and a reduction of travel (\$3,500) to an **unallocated reduction of \$66,900.**

*FZ
moved
RP Obj.
question*

~~Hold~~

~~Withdrawn~~

*Nico Bus - Could live w/budget
reductions if SB 283 passes.*

SENATE FINANCE *SFC*
COMMITTEE *4-15-46*

Amendment Number: 29

Bill Number: _____

Sponsor: _____ Date: 4/13/46

Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE BY: Senator Zharoff

F2 moved

**TO: Senate Subcommittee Recommendations to:
CSHB 412(FIN)am**

SF Obj.

1-5 Failed

(Sen. Donkey absent)

DEPARTMENT OF NATURAL RESOURCES

BRU: Resource Development

Forest Management & Development Add \$115,000

SENATE FINANCE
COMMITTEE

SFC
4/15/96

Amendment Number: 30

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE BY: Senator Zharoff

*FZ
moved*

**TO: Senate Subcommittee Recommendations to:
CSHB 412(FIN)am**

SF obj.

1-6

Failed

DEPARTMENT OF NATURAL RESOURCES

BRU: Resource Development

**Land Development Add \$150,000 for Shore Fisheries Lease
Program**

*SF- HB191 addresses.
Reading of proposed letter
of intent to be
dealt with later.*

SENATE FINANCE *SFC*
COMMITTEE *4-15-96*

Amendment Number: 31

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE BY: Senator Zharoff *SF*

TO: Senate Subcommittee Recommendations to: *Hold*
CSHB 412(FIN)am

DEPARTMENT OF NATURAL RESOURCES

BRU: Parks and Recreation Management BRU

Parks Management Add \$130,000 GF/PR *add*

*Covered by a later Rieger amendment
Not necessary*

SFC
4-15-96
SENATE FINANCE
COMMITTEE
Amendment Number: 32 *moved*
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

TO: CSHB 412 (FIN) am

BY: SENATOR ZHAROFF

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

COMPONENT: ENGINEERING AND OPERATIONS

Restore \$150.0

The Department has centralized many engineering functions and this section also provides a statewide maintenance perspective. In order to continue eligibility for federal project funds, the FHWA requires there be a functioning headquarters engineering staff to insure the federal standards are met. This amendment adds back funds to insure the oversight of regional project activity is maintained.

R.P.
Obj.
1-6
Failed

AMENDMENT

SENATE FINANCE
COMMITTEE
Amendment Number: 33 JF
Bill Number: _____ JF
Sponsor: _____ Date: 4/13/96 Obj.
Logged In By: _____ Failed
1-5
(Sen. Halkord
absent)

OFFERED IN SENATE FINANCE

TO: CSHB 412 (FIN) am

BY: SENATOR ZHAROFF

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

COMPONENT: Statewide M&O

Restore unallocated reduction \$296,800

This amendment will restore funds for necessary summer and winter maintenance on low traffic routes, small airports, and adequate snow removal on all routes.

SFC
4-15-96
#2
Moved
Obj.
toiled
1-4

SENATE FINANCE
COMMITTEE
Amendment Number: 34 ST
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

TO: CSHB 412 (FIN) am

BY: SENATOR ZHAROFF

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

**COMPONENT: FRONT SECTION - MARINE HIGHWAY
STABILIZATION FUND**

(Sens. Holford
& Donley
absent

Restore \$259,200 unallocated reduction.

The Alaska Marine Highway System budget proposed by the Governor reduced their general fund authorization by \$320,000. Since revenues are down this year, it is likely this unallocated reduction will result in a reduction in service.

3FC
4-15-96

SENATE FINANCE
COMMITTEE *FE Moved*

Amendment Number: 35

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

R.P.

obj.

*L-4
Failed*

*(Sens. Donley
& Phillip's
absent)*

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

ALASKA COURT SYSTEM

COMPONENT: Trial Courts

Add \$97.4 GF for new Anchorage court house security systems

3FC
4-15-96

SENATE FINANCE
COMMITTEE

Amendment Number: 36

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)

BY: SEN. ZHAROFF

ALASKA COURT SYSTEM

Component: Trial Courts

(Range 8)

Add 194.8 GF for Court Clerk III in Palmer, Court Clerk I in Kenai, Court Clerk II in Juneau, and a Standing Master in Anchorage

Fermold
RH Obj.
Failed
1-3

(Sens. Frank,
Donley,
Phillips
absent)

SENATE AMENDMENT

TO: SCS CS HB 412(FIN)
BY: SEN. ZHAROFF
ALASKA COURT SYSTEM
COMPONENT: Trial Courts
Add \$49.5 for Computer Operations

SENATE FINANCE
COMMITTEE
Amendment Number: 37
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

JFC
4-15-96
FZ
mond
BS
Obj.
1-5
(Sen. Frank
absent)

SENATE FINANCE
COMMITTEE
Amendment Number: 38
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____
SFC
4/15/96
SF
BS
mud
No Obj.
Adopted

SENATE FINANCE
AMENDMENT

DEPARTMENT OF CORRECTIONS

BRU- Administration and Support
Component- Data and Word Processing

ADD \$248.4 CIP

DELETE \$248.4 Federal Receipts

Include the following Intent Language:

It is the intent of the legislature that \$248.4 in Federal Receipts be included in the FY 97 Capital Budget for the Department of Corrections, Management Information System Project.

SFC
4/15/96
Not
OFFRD
SENATE FINANCE
COMMITTEE
Amendment Number: 39
Bill Number: _____
Sponsor: _____ Date: 4-13-96
Logged In By: _____

SENATE AMENDMENT

To: CS HB 412 (FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Administration / Office of the Commissioner

Personal Services

Delete:	\$498,800
Insert:	\$371,661

This amendment decreases Personal Services by a total of \$127,139 in General Funds. This amount totals the funding for the Deputy Commissioner and a Secretary II in the Commissioner's Office.

DD/kb

SFC
4/15/96
not
approved

SENATE FINANCE
COMMITTEE
Amendment Number: 40
Bill Number: _____
Sponsor: _____ Date: 4-13-96
Logged In By: _____
Later - DD moved
Failed
1-6

SENATE AMENDMENT

To: CS HB 412(FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Administration / Legal and Advocacy Services
Public Defender Agency

Delete :	<\$8,411,100>
Insert :	\$8,253,100

This amendment would reduce the level of funding to the Public Defender Agency by a total of \$158,000 by decreasing the amount recommended by the Senate to the FY'96 Authorized level.

DD/kb

SENATE FINANCE
COMMITTEE
Amendment Number: 41
Bill Number: _____
Sponsor: _____ Date: 4-13-96
Logged In By: _____

SFC
4/15/96
DD
moved
1-5
Failed
(311
Frank
absent)

SENATE AMENDMENT

To: CS HB 412(FIN) am (brf pfld)

BY: SENATOR DONLEY

2nd vote
1-6
Failed
again

Department of Commerce & Economic Development

Division of Insurance:

Delete: \$4,014,500
Insert: \$4,139,500

Divison of Trade & Development:

Delete : \$2,507,100
Insert : \$2,482,100

This amendment would restore \$25,000 of the \$75,000 in travel funds eliminated by the Senate. The general fund source is the Division of Trade & Development, Personal Services for one of the Trade Specialist II positions.

DD/kb

SFC
4/15/96

SENATE FINANCE
COMMITTEE

AMENDMENT
Offered in Senate Finance Committee

Amendment Number: 42

Bill Number: _____
Sponsor: _____ Date: 4-13-96

Logged In By: _____

By *Sen. Sharp*

Department of Public Safety

BRU: Fish and Wildlife Protection

Component: Enforcement/Investigative Services

*B3
moved
Adopted 4-2*

*(sen Frank
absent)*

Delete: \$260.0 General Funds
Add: \$260.0 Fish and Game Funds

Explanation:

The Department of Fish and Game has indicated a sufficient balance of Fish and Game Funds derived from civil fines and forfeitures is available to be transferred to the Department of Public Safety for fish and wildlife protection.

3FC
4/15/96

SENATE FINANCE
COMMITTEE
Amendment Number: 43
Bill Number: _____
Sponsor: _____ Date: 4-13-96
Logged In By: _____

SENATE AMENDMENT

*Not
afford*

To: CS HB 412(FIN) am (brf pfd)

BY: SENATOR DONLEY

Department of **S**ommunity & Regional Affairs
Administration & Support BRU
Office of the Commissioner Component

Alaska Legal Services grant

Delete :	<100,000>
Insert:	0

The Senate Finance Budget Sub-Committee reduced the Alaska Legal Services funding from the governor's requested amount of \$261,000 to \$100,000. This amendment would eliminate the remaining funding for Alaska Legal Services.

DD/kb

SFC
4-15-96

SENATE FINANCE
COMMITTEE
Amendment Number: 44
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

*not
offered*

To: CS HB 412(FIN) am (brf pfl'd)

BY: SENATOR DONLEY

Department of Community & Regional Affairs
Rural Energy Programs BRU
Energy Operations Component

Reduce total Travel : <100,000>

This amendment would reduce travel for the Energy Operations Component within the Rural Energy Programs BRU by \$100,000.

DD/kb

SENATE FINANCE
COMMITTEE
Amendment Number: 45
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SFC
4/15/96

SENATE AMENDMENT

not offered

To: CS HB 412(FIN) am (brf pld)

BY: SENATOR DONLEY

Department of Fish & Game / Fisheries Management
Commercial Fisheries Management & Development

Delete :	\$26,054,200
Insert:	\$25,754,200

The Senate recommendation to Commercial Fisheries Management & development reduced this BRU by \$300,000 to \$26,054,200. This amendment would further reduce Commercial Fisheries general funds by \$300,000.

DD/kb

3FC
4/15/96
DD
moved
Hold

SENATE FINANCE
COMMITTEE
Amendment Number: 46
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

To: CS HB 412(FIN) am (brf pld)

BY: SENATOR DONLEY

Department of Fish and Game / Division of Sport Fish
Region I-South East / Region II South Central

No Change to Total Division of Sport Fish funding

Delete: Crystal Lake Hatchery	-\$630,700
Undesignated funding reduction in Region I-South East	\$202,500
	\$832.2
Insert: Kenai River Riparian Assessment	\$100,000
Northern Cook Inlet Management Area Chinook Salmon Stock Assessment	\$261,200
Kodiak Management Area Contribution of Chinook Salmon to Commercial Fisheries	\$38,900
Anchor River Chinook Salmon Stock Assessment and Contribution	\$83,100
Kenai River Sonar Counter	\$147,500
Ship Cree: Weir Design and Engineering	\$202,500

DD
Revised
Amend
Undesignated
Red. Region I
Fund First
(4) projects
total
483.2
Failed
20
3R2-4
Voided
vote
Later
moved
above
as
Revised
as
Amend
46-A
Adopted
4-3 BS
SF

This transfer would delete \$833,200 in funding for salmon enhancement projects in Southeast Alaska, including the funding for the Crystal Lake Hatchery, and insert \$833,200 in funding for salmon enhancement projects in South Central Alaska.

The Department of Fish and Game has recorded tag purchases by Alaskans by region since the King Salmon Tag fee was implemented in 1993. According to the DF&G, since 1993 approximately 27% of revenues generated are from Southeast, 68% from South Central, 5% from the Arctic Yukon Kuskokwim area, and the remainder are purchased via credit card from outside Alaska (table enclosed).

Expenditures made by region for salmon enhancement, King Salmon stock assessments, and management of King Salmon fisheries since FY'93 show that Southeast Alaska has benefited far greater than South Central, despite lesser contribution of revenues from King Salmon Tags (table enclosed). Although funded for several years by the Division of Sport Fish, approximately 3/4 of the salmon returning to the Crystal Lake Hatchery in Petersburg are harvested commercially while a mere 1/4 are harvested by sport fishers. The Crystal Lake Hatchery is a prime example of a misuse of funds generated from sport fish license fees and King Salmon tags for a project which benefits commercial fishers and should instead be funded by commercial fishermen's income.

The revenues and expenditures show a disproportionate distribution of funds generated from King Salmon Tag fees to South East Alaska. Even with the above funding change in the FY'97 Division of Sport Fish Budget, South Central Alaska will be receiving a lesser share of expenditures, relative to revenue, than South East Alaska.

DD/kb

Comparison of King Salmon Tag Revenues Vs. Expenditures
April 4, 1996

Revenues from King Salmon Tags by Region

Year	Region I-SE	Reg I %	Region II-SC	Reg II %	Region III-AYK	Reg III %	Totals
1993	555,100		1,341,210		90,510		1,986,820
1994	656,620		1,694,390		107,035		2,458,045
1995	<u>732,825</u>		<u>1,809,850</u>		<u>134,840</u>		<u>2,677,515</u>
	1,944,545	27%	4,845,450	68%	332,385	5%	

Expenditures for King Salmon Stock Assessments, King Salmon Enhancement Projects, and Management of King Salmon Fisheries

Fiscal Year	Region I-SE	Reg I %	Region II-SC	Reg II %	Region III-AYK	Reg III %	Totals
FY'93	1,217,000		1,663,000		115,000		2,995,000
FY'94	2,078,000		2,105,000		235,000		4,418,000
FY'95	2,079,000		2,385,000		180,000		4,644,000
FY'96	2,239,000		3,003,000		238,000		5,480,000
FY'97 (REQ)	<u>2,358,000</u>		<u>3,010,000</u>		<u>190,000</u>		<u>5,558,000</u>
	9,971,000	43%	12,166,000	52%	958,000	4%	23,095,000

SENATE FINANCE
COMMITTEE

Amendment Number: 47

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

DFC
4/15/96
Not
OK

SENATE AMENDMENT

To: CS HB 412(FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Commerce & Economic Development

Office of the Commissioner
Personal Services

Reduce total amount by \$107,486

Divison of Trade/Development
Personal Services

Reduce total amount by \$220,000

This amendment would reduce the personal services funding in the Department of Commerce & Economic Development by \$327,486. The reduction totals the amount of general funds for personal services in the following divisions:

Commissioner's office:
Divison of Trade/Development:

Deputy Commissioner
One Trade Specialist
One Juneau Development Specialist II
Lead Trade Specialist OR Planner IV

DD/kb

SENATE FINANCE
COMMITTEE
Amendment Number: 48
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

JFC
4/15/96
DD
mod
BS
obj.

SENATE AMENDMENT

1-6
Failed

To: CS HB 412(FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Commerce & Economic Development
Divison of Trade/Development

Personal Services:

Reduce total personal services by \$146,000

This amendment would reduce the personal services funding in the Department of Commerce & Economic Development by \$146,000. The reduction totals the amount of general funds for personal services in the Divison of Trade/Development for one Trade Specialist and one Juneau Development Specialist II.

DD/kb

JFC
4/15/96

SENATE FINANCE
COMMITTEE
Amendment Number: 49
Bill Number: _____
Sponsor: _____ Date: 4/13/96
Logged In By: _____

SENATE AMENDMENT

*not
attached*

To: CS HB 412(FIN) am (brf pfld)

BY: SENATOR DONLEY

Department of Public Safety / Office of the Commissioner :
Personal Services

Delete:	\$557,600
Insert:	\$367,754

Department of Public Safety
Violent Crimes Compensation Board

Delete :	\$1,182,800
Insert:	\$1,372,646

This amendment transfers a total of \$189,846 in the Department of Public Safety, from the Office of the Commissioner to the Violent Crimes Compensation Board.

The amendment decreases Personal Services in the Department of Public Safety, Office of the Commissioner by a total of \$189,846 in General Funds. This amount totals the funding for the Deputy Commissioner and one Special Assistant in the Commissioner's Office. In turn, \$189,846 is restored to the Violent Crimes Compensation Board which was reduced by a total of \$300,00 by the Senate subcommittee (\$200k PFD & \$100k GF).

The VCCB pays compensation to innocent persons, to dependents of killed persons, and to certain other persons who by virtue of their relationship to the victim of violent crime incur actual and reasonable expenses, excluding propoerty damage, as a result of certain serious crimes.

DD/kb

SENATE FINANCE COMMITTEE *SFC 4-15-96*

Amendment Number: 50

Bill Number: _____

Sponsor: _____ Date: 4/13/96

Logged In By: _____

RP moved

Amendment

Offered in the Senate

by Senator Randy Phillips

TO: House Bill 412

N. Slagle - tech.

Department of Community and Regional Affairs

connection to

Rural Energy Programs/Power Cost Equalization

Gov.'s budget.

*no obj.
Adopted*

PCE Funds

Delete: 17,562.1

Add: 17,000.0

SFC
4/15/96
~~Vote~~

SENATE FINANCE
COMMITTEE

AMENDMENT

Offered in Senate Finance Committee

Amendment Number: 51

Bill Number: HB 412

Sponsor: Sharp Date: 4/15/96

Logged In By: _____

By Senator Sharp

BS
moved
2 obj
5-1

Front Section

Amend Section 11 (a): Except for receipts of the Fish and Game Fund (AS 16.05.100), [F]ederal or other program receipts as defined under AS 37.05.146 that exceed the amounts appropriated in this Act are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h). Amounts appropriated from the Fish and Game Fund (AS 16.05.100) in this Act are limited to the amounts stated in this Act.

Adopted
(RP did not vote)

3FC
4/15/96
JR
mwd

SENATE FINANCE
COMMITTEE

Amendment

Amendment Number: 52
Bill Number: _____
Sponsor: _____ Date: _____
Logged In By: W. Obj.

To: SCS CS HB 412 (FIN)

By: RIEGER

Adopted

DEPARTMENT OF NATURAL RESOURCES

BRU: Resource Development
Reduce Navigability Assertions and Management by \$132.5 GF.

BRU: Resource Development
Reduce RS2477 Assertions and Management by \$50.0 GF.

BRU: Parks and Recreation Management
Restore \$130.0 GF to Parks Management.

BRU: Agricultural Development
Increase State Fairs by \$52.5 GF.

Amendment

To: SCS CS HB 412 (FIN)

By: RIEGER

DEPARTMENT OF ADMINISTRATION

BRU: Oil and Gas Conservation Commission
Restore \$100.0 GF to the Commission.

SENATE FINANCE
COMMITTEE

Amendment Number: 53 DD
Bill Number: _____ obj.
Sponsor: _____ Date: _____
Logged In By: _____

3 FC
4/15/96
SR
MOVED

2 -
for

Failed
Vote Incomplete

Flag
RP moved
BS obj
3 - 3 DD
2
BS

Failed

(Sen. Halford
absent)

Amendment

To: SCS CS HB 412 (FIN)

By: RIEGER

DEPARTMENT OF EDUCATION

BRU: Commissions and Boards

Restore \$91.4 GF to the State Council on the Arts.

85.0

*DD Amend. take funding
from DCLD
(trade & dev. specialist II)
Failed 1-6*

SENATE FINANCE
COMMITTEE

Amendment Number: 54 Obj.
Bill Number: SR
Sponsor: _____ Date: DD 3-3
Logged In By: _____ *Failed*

*RP
(Did not
Vote)*

*SR
Revised
Amend #
54-A
85.0
BS Obj.
4-2 ^{SF}
BS
Adopted
(Sen. Hulford
absent)*

*SFC
4/15/96
SR
moyd
R11*

SFC
4/15/96
JR
No Obj.

SENATE FINANCE
COMMITTEE
Amendment Number: 55 *Alyok*
Bill Number: _____
Sponsor: _____ Date: _____
Logged In By: _____

Amendment

to: SCS CS HB 412 (FIN)
By: RIEGER

FISCAL NOTES SECTION *right
bill?
no 391?*

Upon the passage of HB 392, an amount equal to \$843.6 is appropriated to the Alaska Seafood Marketing Institute for salmon marketing. (The remainder of the fiscal note is unallocated by this amendment).

AMENDMENT
Offered in Senate Finance Committee

SENATE FINANCE
COMMITTEE
Amendment Number: 56
Bill Number: HB 412
Sponsor: _____ Date: 4/13/96
Logged In By: _____
SFC
4/13/96
RH
mnd
FZ
Obj.
6-2
Adopted

BY THE SENATE FINANCE COMMITTEE

MOTION TO ADJUST COMPONENTS TO CONFORM SALARY
INCREASE TO SUBCOMMITTEE REPORT AND DELETE NET AMOUNT

	TOTAL	GF	OTHER
GOVERNOR AMENDED BUDGET	15,186.4	9,241.7	5,944.7
ADJUSTMENT FOR SUBCOMMITTEE ACTION:			
(GF deleted from these components)			
Administration: General Svcs, Central Duplicating & Mail	0.0	(1.9)	1.9
Education: Teaching and Learning Support, AK Career Info	0.0	(1.9)	1.9
ADJUSTED SALARY INCREASES	15,186.4	9,237.9	5,948.5
DELETE SALARY INCREASES	(15,186.4)	(9,237.9)	(5,948.5)

AMENDMENT
Offered in Senate Finance Committee

SENATE FINANCE
COMMITTEE
Amendment Number: 57
Bill Number: NB 412
Sponsor: _____ Date: 4/15/96
Logged In By: _____

SFC
4/15/96
BB
mmud
Confirming
Amend.
DD
Obj.
5-2
Adopted

DELETE

Department of Environmental Conservation

BRU: Administration

Component: Response Fund Administration

<\$14.1> Oil/Haz Fund

EXPLANATION:

This amendment conforms funding in the Response Fund Administration component to the removal of salary adjustments statewide. Interagency receipts/Oil and Hazard were used to fund salary adjustments in various agencies. This amendment brings the authorization in the Response Fund Administration component in line with the statewide salary adjustment.

DEC RESPONSE FUND ADMINISTRATION COMPONENT-FY97 OTHER AGENCY

PURPOSE	DMVA	LAW	DF&G	DNR	DOA	DH&SS	DCRA	LABOR	DOT/PF	TOTAL
Contaminated Sites Cost Recovery, Enforcement Potential Responsible Party Identification										0.0
Legal Guidance Non-Project Specific		330.8								330.8
Industry Contingency Plan Review			189.5	31.6						221.1
State & Regional Contingency Plan Review				107.2						107.2
Disaster Planning & Control	512.7									512.7
Emergency Response Training						40.4				40.4
Exxon Valdez Litigation		50.7								50.7
State Emergency Response Commission (SERC) and Local Emergency Planning Committees	646.7									646.7
State Agency Participation on SERC	87.0									87.0
Telecommunications					150.5					150.5
FY97 GOVERNOR AMENDED	1,246.4	381.5	189.5	138.8	150.5	40.4	0.0	0.0	0.0	2,147.1
DELETION OF SALARY ADJUSTMENTS	(9.5)	(3.6)	(0.7)			(0.3)				(14.1)
FY96 AUTHORIZED	1,240.2	380.0	137.5	138.8	80.0	40.0				2,016.5
DIFFERENCE	6.2	1.5	52.0	0.0	70.5	0.4	0.0	0.0	0.0	130.6
Transfer from DMVA to other Agencies SERC	(76.0)	25.0		9.5		12.0	13.5	9.5	6.5	0.0

SFC
4/15/96
RH
SENATE FINANCE
COMMITTEE
Amendment Number: 58 mned
Bill Number: _____
Sponsor: _____ Date: 4/15/96
Logged In By: _____

SF Replaces dividend
funds w/ GF
Adopted
no obj.

AMENDMENT

TO: SCS CS HB 412 (FIN)

FRONT SECTION

Delete Section 29, Violent Crimes Compensation Board/Council on Domestic Violence & Sexual Assault.

BACK SECTION

DEPARTMENT OF PUBLIC SAFETY

COMPONENT: Violent Crimes Compensation

Dividend Fund (380.1)
General Fund 380.1

COMPONENT: Council on Domestic Violence & Sexual Assault

Dividend Fund (338.5)
General Fund 338.5

#/15/96

Amends 58 thru 61 Front Sec.
Amend #58 Adopted (See copy)

Amend #59 (2)
Delete Sec. 9 - Disapproval
of Monetary terms Failed
2-5

Amend #60
(2) motion to
delete \$70 million and
insert \$50 million Failed
2-5

Amend #61
(2) Motion to delete
approp. from
AIDEA Failed
2-5

SFC
4/15/96
2 moved
1-6.
Failed

*Sec. __. THE FOLLOWING APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER FUNDS AS SET OUT IN THE FISCAL YEAR 1997 BUDGET SUMMARY BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1, 1996, AND ENDING JUNE 30, 1997, UNLESS OTHERWISE INDICATE. THE APPROPRIATION ITEMS MADE IN THIS SECTION FUNDED BY FUND SOURCE 1018 (EXXON VALDEZ OIL SPILL SETTLEMENT FUND) LAPSE INTO THE FUND FROM WHICH THEY WERE APPROPRIATED ON SEPTEMBER 30, 1997.

SENATE FINANCE
COMMITTEE
Amendment Number: 62
Bill Number: _____
Sponsor: _____ Date: 4/15/96
Logged In By: _____

Amendment Number: 63
Bill Number: _____
Sponsor: _____ Date: 4/15/96
Logged In By: _____

AMENDMENT

OFFERED IN SENATE FINANCE

BY:

TO: CSHB 412 (FIN)

B.S.
modified
reg 9/6/96
Accepted

DEPARTMENT OF NATURAL RESOURCES

BRU: Resources Development

Component: Land Development

AMENDMENT

It is the intent of the legislature that DNR continue the processing and renewal of fishery shore leases in the Shore Fisheries Lease Program and this program is adequately funded to accomplish these tasks.

STATE OF ALASKA

ALASKA COMMISSION ON POSTSECONDARY EDUCATION

TONY KNOWLES, GOVERNOR

3030 VINTAGE BLVD.
JUNEAU, ALASKA 99801-7159
VOICE (800) 441-2952
In JUNEAU 465-6740
TDD (907) 465-3143
FAX (907) 465-3293

3FC
4/13/96
N. Slagle
②
moved
Amend
64
1000's
Allocated
Amend. #64

April 10, 1996

Office of Management and Budget,
Division of Budget Review
Nancy Slagle, Director
P.O. Box 110020
Juneau Alaska 99811

Dear Ms. Slagle:

As requested, following is revised language for Sec. 27 of HB 412:

The amount assessed for loan guarantee fees during prior fiscal years and the amount assessed for loan origination fees from student loan borrowers of the Alaska Commission on Postsecondary Education is appropriated to the origination [guarantee] fee account (AS 14.43.120(u)) within the student loan fund of the Alaska Student Loan Corporation for the purposes specified in AS 14.43.120(u).

This new language covers the years in which the Commission has collected guarantee fees without a specific appropriation (balance collected through 12/31/95 \$996,630). It also covers the fee name change which was amended in SB 123. This change should cover the concerns raised by staff of Legislative Finance.

I am open to any comments or suggestions you may have. If you need additional information or have questions please call me at 465-6757.

Sincerely,

Charlene Morrison
Finance Officer

Cc: Diane Barrans, Executive Director
Karen Rehfeld, Director of Administrative Services
Department of Education

3 FC
4/15/96
SENATE FINANCE
COMMITTEE
Amendment Number: 65 3 F
Bill Number: _____ called
Sponsor: _____ for
Date: 4/15/96 obs
Logged In By: _____ z obj
6-1
Adopted

AMENDMENT

TO: SCS CS HB 412 (FIN)

OFFICE OF THE GOVERNOR

<u>Eleective Operations BRU</u>		
Primary and General	General Fund <i>Election</i>	109.6
<u>Executive Operations BRU</u>		
Contingency Fund	General Fund	(109.6)

4-15-96pm

Amend. #66

Confirming Amend. allowing LFD
to conform back section of the
budget to front section.

Requested
by M. Greany
No Obj.

Adopted.

A FAX

Alaska State Legislature

Date: 4-15-96

To: George Utermahle - Legal Services

Fax#: 2029 Phone#: 2450

From: Kathy - Senate Finance

Phone#: 2618

Re: JCS CSNB 412(Fix) FY97 Opt. Budget
Please incorporate the attached 3
amendments within draft 9-GH20331R
to produce a final for the front section
of the budget and return the final
to Room 520.

Following this page, please find 3 pages(s). If this does not reach you in full, please inform us ASAP.

P.S. George, Please fax a copy of the final to Mike Grang (9) 463-4885



THANK YOU.

Kathy

57C
4/15/96
BS
mrvd.
A listed

SENATE FINANCE
COMMITTEE

AMENDMENT

Offered in Senate Finance Committee

Amendment Number: 51

Bill Number: HB 412

Sponsor: Sharp Date: 4/15/96

Logged In By: _____

By Senator Sharp

Front Section

Amend Section 11 (a): Except for receipts of the Fish and Game Fund (AS 16.05.100), [F]ederal or other program receipts as defined under AS 16.05.146 that exceed the amounts appropriated in this Act are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h). Amounts appropriated from the Fish and Game Fund (AS 16.05.100) in this Act are limited to the amounts stated in this Act.

FRAN ULMER
Lieutenant Governor



P.O. Box 110015
Juneau, Alaska 99811-0015
(907) 465-3520
Fax (907) 465-5400

STATE OF ALASKA
OFFICE OF THE LIEUTENANT GOVERNOR
JUNEAU

MEMORANDUM

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

DATE: April 15, 1996

FROM: Lt. Governor Fran Ulmer

TELEPHONE: 465-3520

FAX: 465-5400

SUBJECT: Division of Elections budget for FY97

It is my understanding that at this morning's Senate Finance Subcommittee close-out of the Governor's Office budget, a reduction of \$309.0 to the General and Primary Election component was adopted. I would like to remind you and the full Senate Finance Committee that large reductions to the Division of Elections in an election year are risky. We all know that public confidence in the Division of Elections was badly shaken by events in the past election. Division of Elections Director Sandi Stout is doing her best to restore public confidence. Short-funding of the agency by 309.0 in an election year will undermine that goal and will result in a supplemental budget request next year.

Elections is required by statutes to perform a series of defined duties ranging from handling of voter registration and absentee ballot requests to publishing notices, training election boards and review teams, publishing the Official Election Pamphlet, counting the ballots and disseminating the results in a fair and impartial manner. The agency has no choice in these matters. It must do all of them, thereby incurring expenses even if the legislature fails to appropriate sufficient funds.

The FY97 budget for the Division of Elections was developed using FY95 actuals. Knowing that there would be a significant increase in the number of registered voters (The increase is 24% between the November, 1992 election and April 1 of this year!), and a larger voter turnout due to the presidential election, the division plans on using cost saving measures and efficiencies to absorb the increased costs. At the same time, the division has been working on improvements to increase the public's confidence in the elections process. The proposed reduction jeopardizes this work by an agency that is already making significant attempts to economize and avoid budget increases.

Upon the Supreme Court's ruling to return to an open primary, the division identified a potential cost savings of \$87.0. The following paragraphs identify the potential impacts of budget reductions to the Division of Elections.

Reduction of \$100.0

In FY95, the second set of ballots associated with the closed primary cost about \$90.0 to print. Because the number of registered voters has increased by 20 percent since then, it would be unwise to impose a full \$90,000 reduction. The Division of Elections projects a reduction of \$72,000 to be safe and reasonable. The agency also identified a reduction of \$15.0 in the personal services line that previously had been associated with the closed primary.

Reduction of \$200.0

A reduction this size will result in slower processing of voter registration and absentee ballot requests. The amount budgeted for temporary employees will be reduced by an additional \$35,000 beyond the \$15,000 mentioned in the above scenario. That means the total budgeted would be reduced from \$236.5 to \$186.5. I believe this scenario is risky and may well result in a request next year for a supplemental.

Also, planned improvements in the delivery and presentation of election night results will be scrapped. The division will be unable to contract with an outside data processing contractor for programming, ballot parameter coding, and technical assistance. The 1994 elections were the first elections in more than 16 years in which state employees assumed that responsibility, and there was significant public and legislative concern about potential conflicts of interest. In addition, the division will be unable to implement a comprehensive voter awareness media campaign, and a lower quality Official Election Pamphlet will be produced.

Reduction of \$300.0

A reduction of this magnitude would incorporate the reductions in the above scenarios and an additional cut in personal services. It is the opinion of the Division that this cut would dramatically reduce the Division's ability to carry out its statutory duties and would no doubt force it into a supplemental spending situation. We are committed to doing the very best job possible to administer these statutory responsibilities. We want to process all registrations and ballots accurately and release results in a timely manner. The level of cuts proposed in this budget puts these goals at risk, particularly this year. Historically, presidential election years result in an increase of approximately 40% more absentee by mail ballots and a significantly higher voter turnout.

Thank you for your attention to this matter. I look forward to working with you in supplying any additional information you may need.