

ALASKA LEGISLATURE

1044.6

HOUSE and SENATE FINANCE COMMITTEE FILES, 1993-1994

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
17	Mechanical Inspection	1,455.7	1,438.4	1,494.6	1,646.9	1,646.9		
18	Occupational Safety and Health	3,372.3	3,277.8	3,333.7	3,515.6	3,379.3	-136.3	-3.9%
19	Alaska Safety Advisory Council	101.6	109.5	109.5	109.5	109.5		
	* BRU Total	6,704.2	6,462.7	6,574.8	6,986.8	6,850.5	-136.3	-2.0%
***	Total Agency Expenditures	54,571.8	57,361.0	57,475.6	59,798.5	59,501.8	-296.7	-.5%
***	Total Agency Funding							
	Fed. Receipt	31,794.0	32,027.6	32,054.3	33,516.8	33,516.8		
	General Fund	10,145.7	9,460.4	9,548.3	9,893.4	9,596.7	-296.7	-3.0%
	Other Funds	12,632.1	15,873.0	15,873.0	16,388.3	16,388.3		

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House</u> <u>Comparison</u>	
Total for Agency	54,571.8	57,361.0	57,475.6	59,798.5	59,501.8	-296.7	-.5%
Objects of Expenditure:							
Personal Services	35,402.6	35,573.7	35,667.8	37,317.0	37,141.5	-175.5	-.5%
Travel	1,011.5	1,215.6	1,215.6	1,254.0	1,250.6	-3.4	-.3%
Contractual	13,881.5	15,723.9	15,691.9	15,921.4	15,900.0	-21.4	-.1%
Commodities	769.1	719.0	721.5	820.7	815.5	-5.2	-.6%
Equipment	694.1	424.6	424.6	534.6	539.6	5.0	.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	2,753.3	3,754.2	3,754.2	3,950.8	3,950.8		
Miscellaneous	59.7	-50.0	0.0	0.0	-96.2	-96.2	

Funding Sources:

1002 Fed Rcpts	31,794.0	32,027.6	32,054.3	33,516.8	33,516.8		
1003 G/F Match	1,460.9	1,448.4	1,468.5	1,736.4	1,676.4	-60.0	-3.5%
1004 Gen Fund	8,004.7	7,039.1	7,073.7	7,188.6	6,988.1	-200.5	-2.8%
1005 GF/Prgm	680.1	972.9	1,006.1	968.4	932.2	-36.2	-3.7%
1007 I/A Rcpts	6,722.9	7,616.0	7,616.0	8,116.3	8,116.3		
1031 Sec Injury	1,945.4	2,265.6	2,265.6	2,472.4	2,472.4		
1032 Dis Fisher	737.1	1,289.4	1,289.4	1,290.7	1,290.7		
1049 Trng/Bldg	449.1	974.3	974.3	634.4	634.4		
1054 Empl Trng	2,776.3	3,648.5	3,648.5	3,648.5	3,648.5		
1055 IA/OIL HAZ	1.3	9.5	9.5	9.5	9.5		
1061 CIP Rcpts	0.0	69.7	69.7	216.5	216.5		

Positions:

Perm Full Time	599.0	589.0	589.0	614.0	612.0	-2.0	-.3%
Perm Part Time	132.0	126.0	126.0	130.0	130.0		
Non-Perm	0.0	0.0	0.0	1.0	1.0		

HB

370

(FILE 4)

HFIN

FILE

LAW

AMENDMENTS

Closed
7/6/94

Amendment to FY 95 Operating Budget

By Navarre

DEPARTMENT OF LAW

#1

w/o

BRU: Prosecution

Component: Third Judicial District

01 Personal Services

Insert: 90.0

Justification:

This would add a prosecutor at the Kenai Peninsula office, most importantly to work on Domestic Violence and Sexual Assault Cases. Kenai has a backlog of 50 to 100 felony cases. *There are three prosecutors in the Kenai Peninsula office currently.* This would add one more.

In an office of comparable size, i.e. Palmer, there are 5 prosecutors.

Governor Hickel, former Attorney General Cole and Attorney General Bruce Botelho are all on record in support of this position.

THE GOVERNOR'S ANTI-CRIME PACKAGE

A STATEWIDE INITIATIVE TO CONFRONT THE GROWING VIOLENCE AGAINST ALASKA'S WOMEN AND CHILDREN

SECTION-BY-SECTION ANALYSIS

In the State of the State Address last night, the Governor launched a new initiative aimed at combatting violence against Alaska's women and children.

The Administration's anti-crime initiative seeks to confront the top two problems that threaten the safety of Alaska's women and children:

(1) DOMESTIC VIOLENCE, RAPE, AND CHILD ABUSE, and

(2) ALCOHOL, DRUG & GUN-RELATED VIOLENCE AMONG ALASKA'S KIDS

At the core of this comprehensive, statewide initiative is a new, five-part plan, calling for:

- (1) New troopers,
- (2) New prosecutors,
- (3) New laws,
- (4) Innovative new prison space, and
- (5) Community-based efforts for education, treatment, and prevention.

All five are essential. A chain is only as strong as its weakest link.

THE PROBLEM: RAPE, DOMESTIC VIOLENCE, AND CHILD ABUSE

On a per capita basis, Alaska has one of the highest rates of rape, domestic violence, child abuse and sexual abuse in the nation. Not only are these cases among the most difficult and sensitive that we prosecute, they are also among the most devastating in terms of the outrage, grief and emotional trauma they inflict on victims, families and entire communities.

The offenders in these cases are some of the most deserving of aggressive prosecution. They are cowards who prey on Alaska's most vulnerable victims: children, the elderly, and women who are incapacitated or impaired by fear, physical disability, alcohol, family relationship or other factors.

and eight Fish and Wildlife Troopers. Some of these additional positions will help permit more senior troopers to focus on violent crimes such as narcotics investigations and sex crimes prosecutions.

- o The Federal Crime Bill -- 100,000 New Police -- The President's crime bill contains provisions providing for federal funding for 100,000 new police officers for America's cities and states. Although this involves a problematic formula of matching funds that may not be appropriate for the Department of Public Safety, the Anchorage Police Department and other municipal police departments have requested state assistance in participating. The Administration will work to assist Alaska's police in seeking federal funding under this new bill.

2. NEW PROSECUTORS

- o Up To Six New Prosecutors -- To fight drug-related violence, last year the Governor utilized federal funds to boost the DA's offices in the state's three hardest-hit regions with five prosecutors charged with targeting drug prosecutions full-time.

Now the Governor is matching this initiative by also sending in the cavalry against sexual and domestic violence, calling for up to six new prosecutors to specialize in -- and to focus on -- family violence in every region of the state.

The Administration's plan would boost prosecutions in some of the most problematic regions of the state, with the potential of special sex-crimes prosecutors in such areas as: (1) Anchorage (which also serves St. Paul, Sand Point, Dillingham, Naknek, Unalaska, Whittier, McGrath, and Seward), (2) Fairbanks (which also serves the North Slope Borough, Galena, Ft. Yukon, Delta Junction, Tok, Nenana, and Healy), (3) Kenai (serving the entire Peninsula, including Homer, Soldotna, and Seward), and/or (4) Ketchikan (including Petersburg, Craig, Metlakatla and Kwawock).

Appointing up to six new prosecutors to combat sexual assault, domestic violence and child abuse will mark a significant step in Alaska's commitment to confront violence. It is expected that these attorneys will be available to prosecute in bush areas and that they are can be trained in the latest techniques of prosecuting violent crimes.

- o Sex Crimes Paralegal -- The Administration plan is also seeking funding for a full-time paralegal to bolster the efforts of the three attorneys working in the

Amendment to FY 95 Operating Budget

BY

Navarre

Department of Law

BRU: Prosecution

Component: Third Judicial District

Program: Anchorage office, Domestic Violence and Sexual Assault cases

01 Personnel Services

Increment: 90.0

BRU: Legal Services

Component: Operations #0093

Delete: 90.0

Total department general fund change = -0-

This amendment will fund one additional prosecutor in the Anchorage office to pursue domestic violence and sexual assault cases. The decrement comes from the department's single largest general fund allocation. The major goal of the Operations component is to litigate against the federal government.

withheld

BY *Hoffman*

Amendment to FY 95 Operating Budget

Department of Law #2

BRU: Legal Services

Component: Operations #0093

Total expenditure

Delete 15,819.7

Insert 15,246.6

BRU: Legal Services

Component: Fair Business Practices

Add: 573.1

Total BRU change = -0-

Restores the Fair Business Practices component.

Amendment to FY 95 Operating Budget

Adopt BY Hoffman

Department of Law

3

~~BRU: Legal Services
Component: Operations #0093~~

~~Total expenditure
Delete 15,819.7
Insert 15,246.6~~

BRU: Legal Services
Component: Fair Business Practices

Add: 573.1

Total BRU change = -0-

Restores the Fair Business Practices component.

6.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT RMB LAW

MEMBER	YES	NO
MARTIN	✓	✓
NAVARRE		
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
FOSTER	✓	✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MACLEAN	✓	
LARSON	✓	

TOTAL _____

PASSED: _____

FAILED: _____

Law # 3

w/d

BY *Heffman*

Amendment to FY 95 Operating Budget

Legislature

BRU: Legislative Council

Component: Session Expenses

Delete 6,100.0

Insert 5,960.0

Decrement from Miscellaneous -140.0 GF

BRU: Legislative Council

Component: Salaries and Allowances

Delete 3,702.8

Insert 3,642.8

Decrement from Annual Allowance -60.0 GF

Office of the Governor

BRU: Executive Operations

Component: Media Center

Total expenditure

Delete: 368.7

Insert: 168.7

Decrement = -200.0 GF

Department of Law

BRU: Legal Services

Component: Fair Business Practices

Add: 400.0 GF

Restores 70% of the Fair Business Practices component with equal cuts to the Legislature's budget and the Governor's Media Center. With this amendment, the salaries and allowances line in the Legislature's budget would still be \$63,000 over the FY 94 conference committee figure. Session expenses for the Legislature would still be \$35,000 over FY 94 conference committee figure. The Governor's Media Center would see a decrement of \$79,700 from the FY 94 adjusted level.

LAW

Transaction Summary for Gov Amd to House

Department of Law
Prosecution

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
1	First Judicial District													
	Deny Increased Health Ins	MisAdj		-6.0	-6.0		-6.0							
	Deny Contractual & Commodity	Dec		-8.0	-8.0		-8.0							
	*** Component Total ***			-14.0	-14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
2	Second Judicial District													
	Deny Health Ins Premium	MisAdj		-3.1	-3.1		-3.1							
	*** Component Total ***			-3.1	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0
3	Third Judicial District													
	Deny Health Insurance Premium	MisAdj		-34.0	-34.0		-34.0							
	*** Component Total ***			-34.0	-34.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
4	Fourth Judicial District													
	Deny Health Ins. Premium	MisAdj		-10.7	-10.7		-10.7							
	Deny Caseload Increase Inc.	Dec		-105.3	-105.3		-105.3							
	*** Component Total ***			-116.0	-116.0	0.0	-116.0	0.0	0.0	0.0	0.0	-1	0	0
5	Criminal Justice Litigation													
	Deny Health Ins Premium Inc.	MisAdj		-5.2	-5.2		-5.2							
	*** Component Total ***			-5.2	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
6	Criminal Appeals/Spec Pros													
	Deny Health Ins. Premium	MisAdj		-6.3	-6.3		-6.3							
	*** Component Total ***			-6.3	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-178.6	-178.6	0.0	-178.6	0.0	0.0	0.0	0.0	-1	0	0
	Legal Services													
8	Fair Business Practices													
	Delete Fair Business Practices	Dec		-573.1	-573.1		-573.1							
	*** Component Total ***			-573.1	-573.1	0.0	-573.1	0.0	0.0	0.0	0.0	-5	0	0
9	Operations													
	Deny Health Insurance premium	MisAdj		-80.3	-80.3		-80.3							
	Reduce Funding	Dec		-192.8	-192.8		-192.8							
	*** Component Total ***			-273.1	-273.1	0.0	-273.1	0.0	0.0	0.0	0.0	-3	0	0

Transaction Summary for Gov And to House

Department of Law
Legal Services

		Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
10	Mental Health Lands												
	Deny Health Ins premium	MisAdj	-1.7	-1.7		-1.7							
	Delete Mental Health Funds	Dec	-1,500.0	-1,500.0				-1,500.0					
	*** Component Total ***		-1,501.7	-1,501.7	0.0	-1.7	0.0	-1,500.0	0.0	0.0	0	0	0
12	Administration and Support												
	Deny Health Ins Premium	MisAdj	-6.5	-6.5		-6.5							
	Delete Mental Health Funds	Dec	-187.8	-187.8				-187.8					
	*** Component Total ***		-194.3	-194.3	0.0	-6.5	0.0	-187.8	0.0	0.0	0	0	0
	*** BRU Total ***		-2,542.2	-2,542.2	0.0	-854.4	0.0	-1,687.8	0.0	0.0	-8	0	0
	Oil and Gas Litigation												
15	Oil and Gas Litigation												
	Switch Fund to Const Bud Res	FndChg		-13,500.0		-13,500.0				13,500.0			
	*** Component Total ***		0.0	-13,500.0	0.0	-13,500.0	0.0	0.0	0.0	13,500.0	0	0	0
	*** BRU Total ***		0.0	-13,500.0	0.0	-13,500.0	0.0	0.0	0.0	13,500.0	0	0	0
	Exxon Valdez Litigation												
16	Exxon Valdez Litigation												
	Reduce funding of Contr. Svces	Dec	-75.0	-75.0		-75.0							
	*** Component Total ***		-75.0	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-75.0	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***		-2,795.8	-16,295.8	0.0	-14,608.0	0.0	-1,687.8	0.0	13,500.0	-9	0	0

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Gov Amd - House Comparison	
Prosecution								
1	First Judicial District	1,138.5	1,074.1	1,074.1	1,174.8	1,160.8	-14.0	-1.2%
2	Second Judicial District	678.5	701.5	701.5	704.6	701.5	-3.1	-.4%
3	Third Judicial District	5,672.2	5,706.6	5,706.6	5,740.6	5,706.6	-34.0	-.6%
4	Fourth Judicial District	1,849.3	1,956.6	1,956.6	2,070.8	1,954.8	-116.0	-5.6%
5	Criminal Justice Litigation	840.8	1,053.6	1,053.6	1,133.9	1,128.7	-5.2	-.5%
6	Criminal Appeals/Spec Pros	1,164.7	1,146.6	1,146.6	1,152.9	1,146.6	-6.3	-.5%
7	Data and Word Processing	218.7						
	* BRU Total	11,562.7	11,639.0	11,639.0	11,977.6	11,729.0	-178.6	-1.5%
Legal Services								
8	Fair Business Practices	521.4	571.4	571.4	573.1		-573.1	-100.0%
9	Operations	20,715.3	15,470.1	15,470.1	16,092.8	15,819.7	-273.1	-1.7%
10	Mental Health Lands	1,453.9	2,089.5	2,089.5	2,090.8	589.1	-1,501.7	-71.0%
11	Medicaid Provider Fraud Unit	449.1	555.6	555.6	555.6	555.6		
12	Administration and Support	1,393.3	1,080.2	1,080.2	1,299.4	1,105.1	-194.3	-15.0%
	* BRU Total	24,533.0	19,766.8	19,766.8	20,611.7	18,069.5	-2,542.2	-12.3%
Oil and Gas Special Projects								
13	Oil and Gas Operations	2,854.8	3,116.3	3,116.3	3,132.9	3,132.9		
14	Data and Word Processing	229.9						
	* BRU Total	3,084.7	3,116.3	3,116.3	3,132.9	3,132.9		
Oil and Gas Litigation								
15	Oil and Gas Litigation	19,158.4		10,358.4	18,000.0	18,000.0		
	* BRU Total	19,158.4		10,358.4	18,000.0	18,000.0		
Exxon Valdez Litigation								
16	Exxon Valdez Litigation	4,881.3	2,418.5	2,418.5	2,213.8	2,138.8	-75.0	-3.4%
	* BRU Total	4,881.3	2,418.5	2,418.5	2,213.8	2,138.8	-75.0	-3.4%
	*** Total Agency Expenditures	63,220.1	36,940.6	47,299.0	55,936.0	53,140.2	-2,795.8	-5.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House</u> <u>Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	404.1	500.0	500.0	458.3	458.3		
	General Fund	40,392.5	22,700.6	30,309.0	36,632.3	20,336.5	-16,295.8	-44.5%
	Other Funds	22,423.5	13,740.0	16,490.0	18,845.4	32,345.4	13,500.0	71.6%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	63,220.1	36,940.6	47,299.0	55,936.0	53,140.2	-2795.8	-5.0%
Objects of Expenditure:							
Personal Services	26,371.2	28,077.4	28,077.4	29,062.8	28,193.7	-869.1	-3.0%
Travel	1,222.5	1,261.1	1,261.1	1,296.6	1,268.5	-28.1	-2.2%
Contractual	30,076.0	5,053.1	5,053.1	5,022.4	4,826.9	-195.5	-3.9%
Commodities	688.5	768.2	768.2	792.5	777.2	-15.3	-1.9%
Equipment	382.8	93.0	93.0	73.9	73.9		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	4,479.1	1,687.8	1,687.8	1,687.8	0.0	-1687.8	-100.0%
Miscellaneous	0.0	0.0	10,358.4	18,000.0	18,000.0		
Funding Sources:							
1001 CBR Fund	0.0	0.0	0.0	0.0	13,500.0	13500.0	100.0%
1002 Fed Rcpts	404.1	500.0	500.0	458.3	458.3		
1003 G/F Match	45.0	55.6	55.6	55.6	55.6		
1004 Gen Fund	38,507.5	20,512.8	28,121.2	34,399.9	19,791.9	-14608.0	-42.5%
1005 GF/Prgm	304.3	377.4	377.4	421.6	421.6		
1006 GF/MHTIA	1,535.7	1,754.8	1,754.8	1,755.2	67.4	-1687.8	-96.2%
1007 I/A Rcpts	15,107.9	12,379.8	12,379.8	12,703.7	12,703.7		
1022 Corp Rcpts	4,950.0	0.0	2,750.0	4,500.0	4,500.0		
1055 IA/OIL HAZ	2,365.6	1,360.2	1,360.2	1,161.8	1,161.8		
1061 CIP Rcpts	0.0	0.0	0.0	479.9	479.9		
Positions:							
Perm Full Time	407.0	420.0	420.0	428.0	419.0	-9.0	-2.1%
Perm Part Time	7.0	6.0	6.0	6.0	6.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0		

LEGISLATURE
AMENDMENTS

AMENDMENT

w/d

Amendment to FY 95 Operating Budget

BY: *Grussendorf*

Legislature

BRU: Ombudsman
Component: Ombudsman

Increase \$802.4

This would restore the Ombudsman's office to the agency request.

Amendment to the FY 95 Operating Budget

2

BY

*Failed
3-8*
BROWN

Legislature

BRU: Ombudsman

Component: Ombudsman

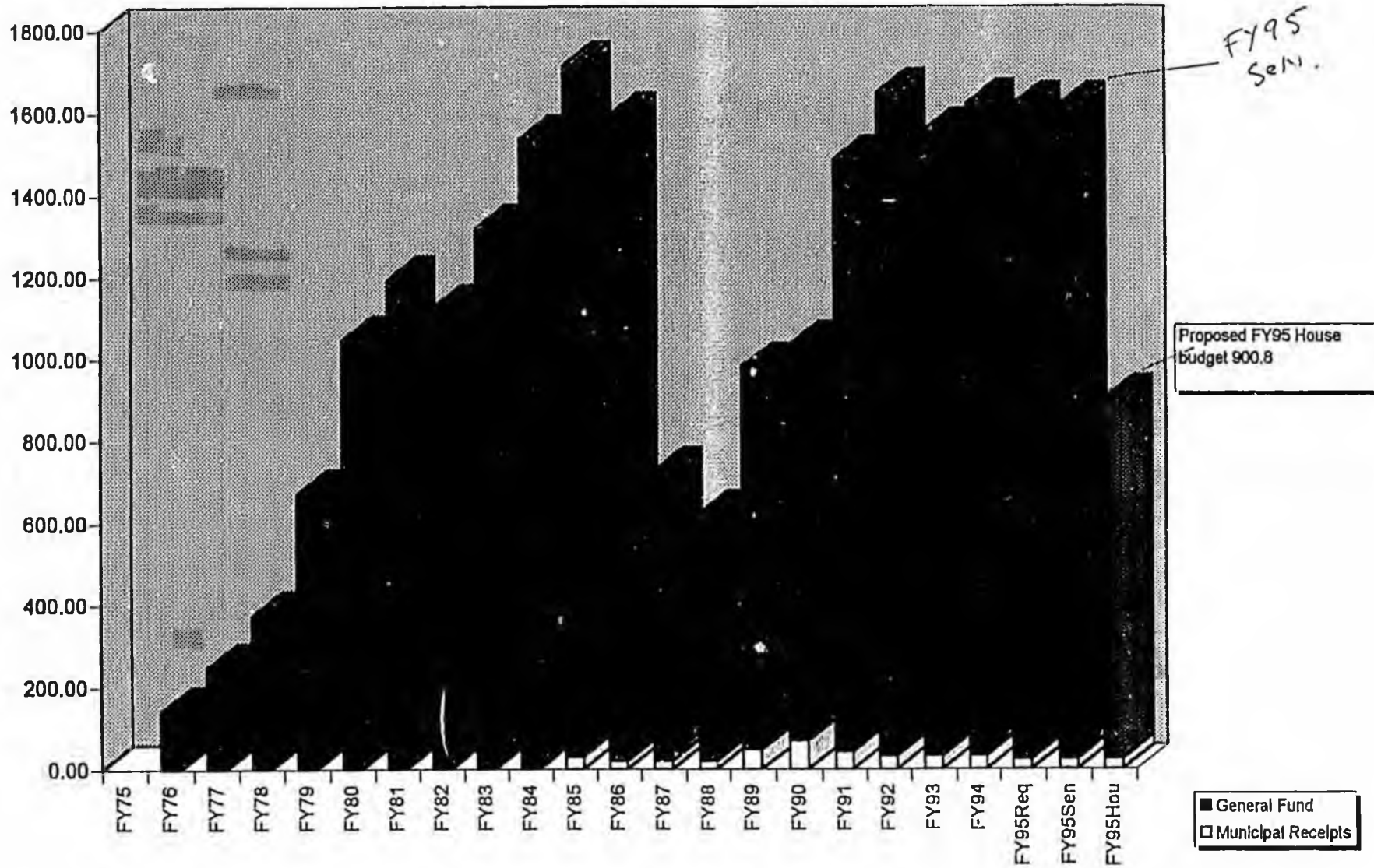
Total expenditure

Delete:	818.4
Insert:	1,492.0

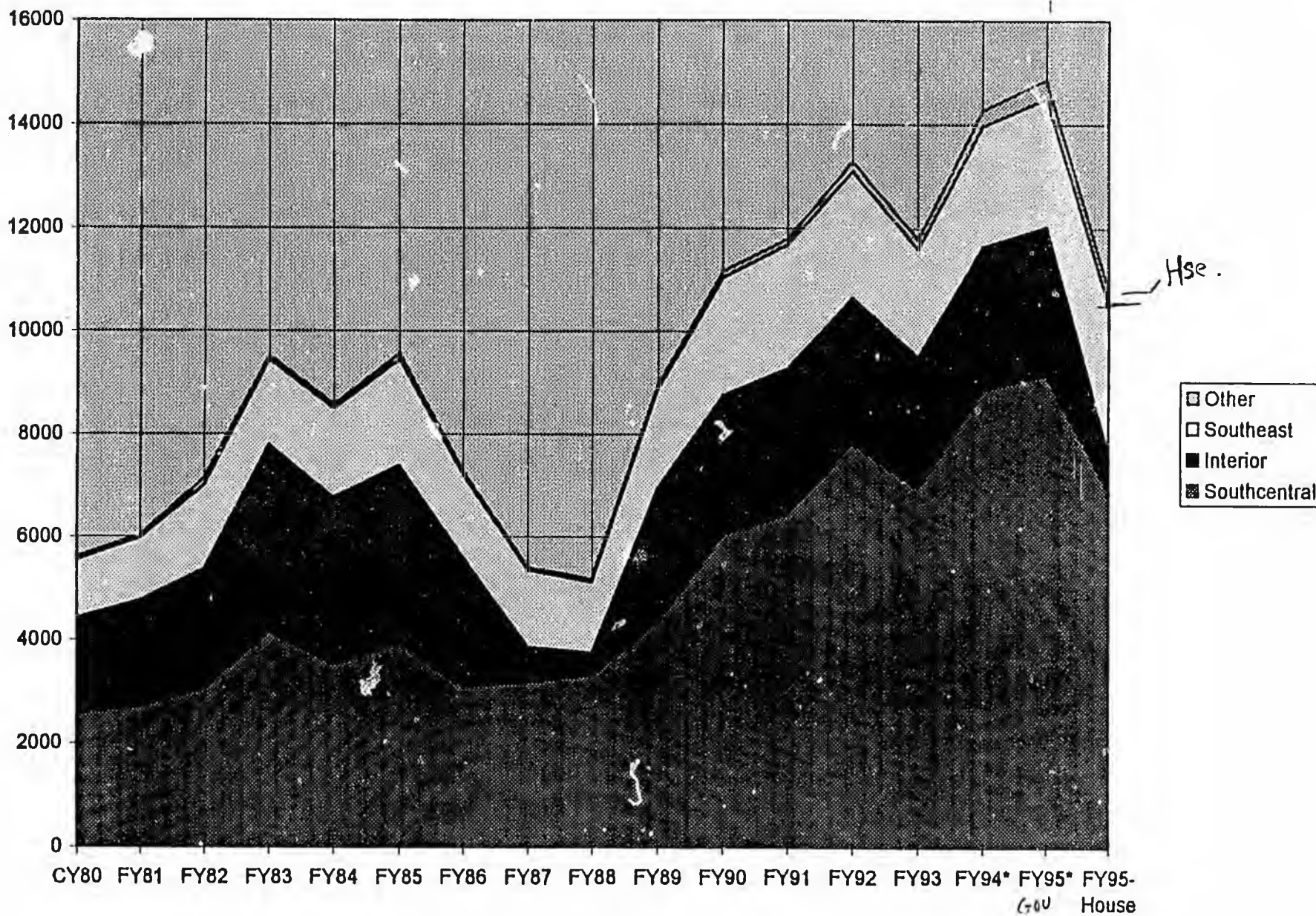
Increment: 673.6

This amendment would result in an 8% reduction in funding to the Ombudsman office from the FY 94 authorized level.

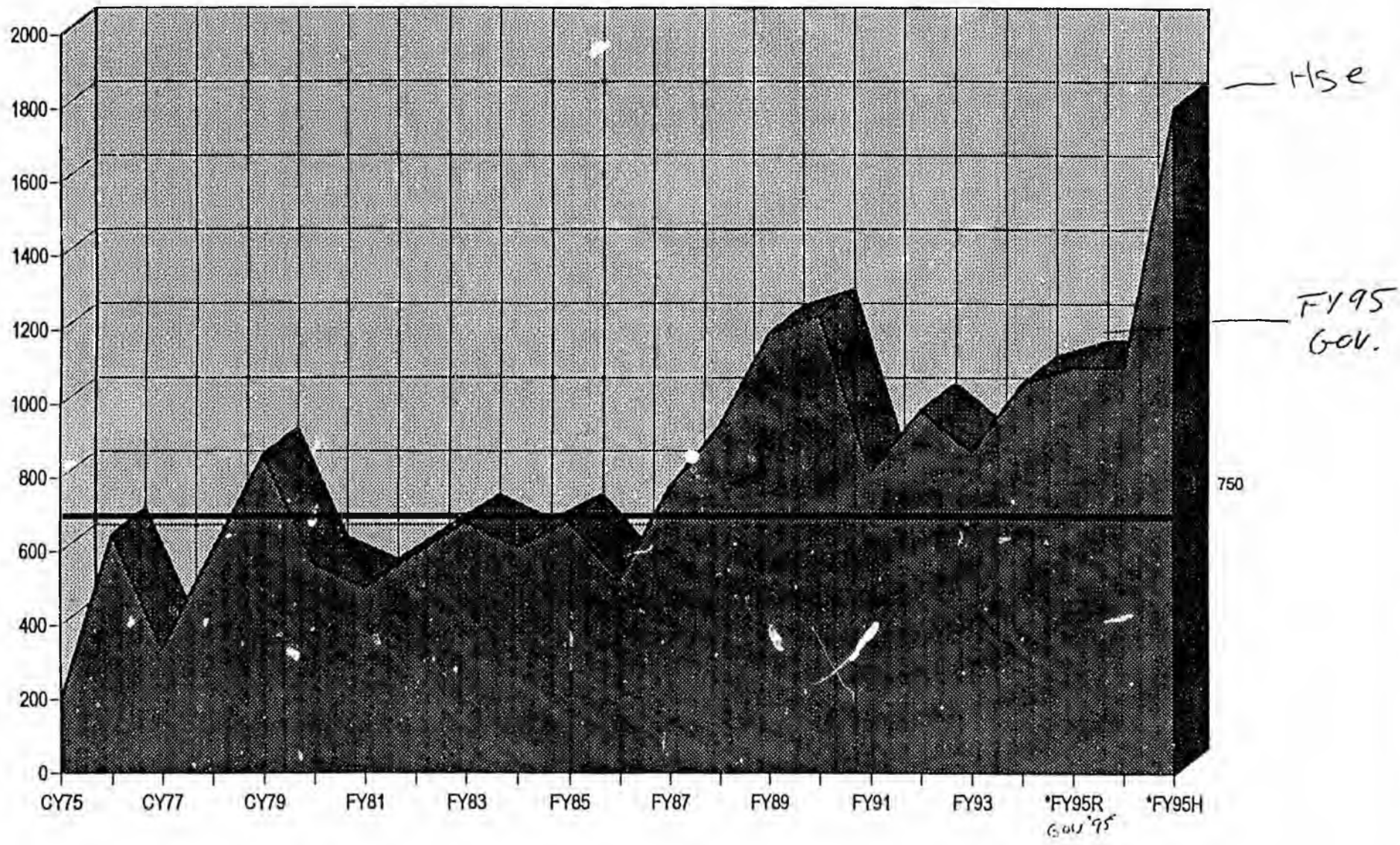
Ombudsman Budgets



Inquiries Chart



Investigator Workload Ratio



5.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94A

SUBJECT Leg Am 2

MEMBER	YES	NO
HOFFMAN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MARTIN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
NAVARRE	<input type="checkbox"/>	<input checked="" type="checkbox"/>
PARNELL	<input type="checkbox"/>	<input checked="" type="checkbox"/>
THERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HANLEY	<input type="checkbox"/>	<input checked="" type="checkbox"/>
LARSON	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MACLEAN	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL _____

PASSED: _____

FAILED: _____

6.

HOUSE FINANCE COMMITTEE

MEETING OF 3/29/94 P

SUBJECT Rebate per diem increase
session YES 405,306

MEMBER

MARTIN		✓
NAVARRE		
PARNELL		✓
THERRIAULT		✓
BROWN		✓
FOSTER		✓
GRUSSENDORF		✓
HANLEY		
HOFFMAN		✓
MACLEAN		✓
LARSON		✓

TOTAL

PASSED: 5-4

FAILED: _____

7.

HOUSE FINANCE COMMITTEE

MEETING OF

4/16

SUBJECT

Rosier and 405.6

Per Diem

MEMBER	YES	NO
NAVARRE		
PARNELL	✓	
THERRIAULT	OK	✓
BROWN		✓
FOSTER	✓	
GRUSSENDORF		✓
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
LARSON	✓	
MACLEAN	✓	
TOTAL		

PASSED: _____

FAILED: 5-5

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	Aqy Req	House	Gov Amd - House	
								Comparison	
Budget and Audit Committee									
1	Legislative Audit	2,565.5	2,743.1	2,964.4	2,964.4	2,787.2	2,773.9	-190.5	-6.4%
2	Legislative Finance	3,544.9	3,949.8	5,828.9	5,702.7	3,986.9	3,969.9	-1,732.8	-30.4%
3	Committee Expenses	144.9	300.0	767.4	767.4	300.0	300.0	-467.4	-60.9%
	* BRU Total	6,255.3	6,992.9	9,560.7	9,434.5	7,074.1	7,043.8	-2,390.7	-25.3%
Legislative Council									
4	Salaries and Allowances	3,421.4	3,579.4	3,656.6	3,656.6	4,135.4	4,108.4	451.8	12.4%
5	Executive Administration	1,879.9	2,160.4	2,342.4	2,342.4			-2,342.4	-100.0%
6	Public Services	1,777.0	1,994.2	2,124.9	2,168.3	2,372.2	2,360.8	192.5	8.9%
7	Administrative Services	1,328.2	1,533.7	1,574.5	1,574.5	4,757.7	4,722.6	3,148.1	199.9%
8	Legal Services	1,552.6	1,699.2	1,707.1	1,707.1	1,825.7	1,816.3	109.2	6.4%
9	Session Expenses	5,422.2	5,925.1	6,520.7	6,520.7	5,656.6	6,100.0	-420.7	-6.5%
10	Council and Subcommittees	504.1	370.5	685.3	768.1	536.3	535.4	-232.7	-30.3%
11	General Services	2,010.2	2,323.2	2,391.2	2,391.2			-2,391.2	-100.0%
12	Legislative Research Agency	677.1	772.9	857.3	857.3	843.8	698.5	-158.8	-18.5%
	* BRU Total	18,572.7	20,358.6	21,860.0	21,986.2	20,127.7	20,342.0	-1,644.2	-7.5%
Legislative Operating Budget									
13	Legislative Operating Budget	4,295.8	5,000.0	8,429.8	8,429.8	5,662.0	5,662.0	-2,767.8	-32.8%
	* BRU Total	4,295.8	5,000.0	8,429.8	8,429.8	5,662.0	5,662.0	-2,767.8	-32.8%
Ombudsman									
14	Ombudsman	1,537.7	1,597.5	1,620.8	1,620.8	1,620.8	818.4	-802.4	-49.5%
	* BRU Total	1,537.7	1,597.5	1,620.8	1,620.8	1,620.8	818.4	-802.4	-49.5%
	*** Total Agency Expenditures	30,661.5	33,949.0	41,471.3	41,471.3	34,484.6	33,866.2	-7,605.1	-18.3%
	*** Total Agency Funding								
	General Fund	30,270.4	33,694.0	41,216.3	41,216.3	34,199.6	33,581.2	-7,635.1	-18.5%
	Other Funds	391.1	255.0	255.0	255.0	285.0	285.0	30.0	11.8%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Legislature * * * * *

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>Aug Req</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	30,661.5	33,949.0	41,471.3	41,471.3	34,484.6	33,866.2	-7605.1	-18.3%
Objects of Expenditure:								
Personal Services	23,897.1	26,417.9	30,878.9	30,938.9	25,624.0	26,115.5	-4823.4	-15.6%
Travel	1,669.7	2,188.5	2,630.2	2,640.2	2,564.2	2,564.2	-76.0	-2.9%
Contractual	4,296.6	6,158.6	8,648.8	8,534.4	5,968.1	5,951.9	-2582.5	-30.3%
Commodities	366.3	599.5	670.4	671.4	632.3	632.3	-39.1	-5.8%
Equipment	431.8	432.7	491.2	534.6	340.2	340.2	-194.4	-36.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	-1,848.2	-1,848.2	-1,848.2	-644.2	-1,737.9	110.3	6.0%
Funding Sources:								
1004 Gen Fund	30,214.1	33,597.5	41,119.8	41,119.8	34,068.1	33,449.7	-7670.1	-18.7%
1005 GF/Prgm	56.3	96.5	96.5	96.5	131.5	131.5	35.0	36.3%
1007 I/A Rcpts	249.1	255.0	255.0	255.0	285.0	285.0	30.0	11.8%
1052 Oil/Haz Fd	142.0	0.0	0.0	0.0	0.0	0.0		
Positions:								
Perm Full Time	198.0	255.0	258.0	258.0	252.0	242.0	-16.0	-6.2%
Perm Part Time	270.0	273.0	271.0	271.0	248.0	272.0	1.0	.4%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

Transaction Summary for Gov Amd to House

Legislature
Budget and Audit Committee

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
1	Legislative Audit												
	Delete FY93 Carryforward	MisAdj	-221.3	-221.3		-221.3							
	Spread FY94 Unallocated Reduct	LIT											
	Health Benefit Increase	Inc	11.5	11.5		11.5							
	Other Benefit Increase	Inc	34.6	34.6		34.6							
	Chargeback Efficiency Savings	Dec	-10.0	-10.0		-10.0							
	General Supplies Increase	Inc	8.0	8.0		8.0							
	DP Chargeback Reduction	Dec	-1.8	-1.8		-1.8							
	Delete Health Benefit Increase	Dec	-11.5	-11.5		-11.5							
	*** Component Total ***		-190.5	-190.5	0.0	-190.5	0.0	0.0	0.0	0.0	0	0	0
2	Legislative Finance												
	Admin Off-Delete FY93 Carryfwd	MisAdj	-224.9	-224.9		-224.9							
	Admin Off-Health Benefit Adj	Inc	6.7	6.7		6.7							
	Admin Off-Comb Benefit Incrse	Inc	12.3	12.3		12.3							
	Admin Off-Per Svcs Adjustment	LIT											
	HFC-Delete FY93 Carryfwd	MisAdj	-352.9	-352.9		-352.9							
	HFC-Health Benefit Increase	Inc	3.4	3.4		3.4							
	HFC-Combined Benefit Increase	Inc	8.1	8.1		8.1							
	HFC-Contractual Adjustment	LIT											
	SFC-Delete FY93 Carryforward	MisAdj	-1,175.1	-1,175.1		-1,175.1							
	SFC-Health Benefit Increase	Inc	6.6	6.6		6.6							
	SFC-Personal Svcs Adjustment	LIT											
	DP Chargeback Reduction	Dec	-.3	-.3		-.3							
	Delete Health Benefit Incr-Adm	Dec	-6.7	-6.7		-6.7							
	Delete Health Benefit Incr-HFC	Dec	-3.4	-3.4		-3.4							
	Delete Health Benefit Incr-SFC	Dec	-6.6	-6.6		-6.6							
	*** Component Total ***		-1,732.8	-1,732.8	0.0	-1,732.8	0.0	0.0	0.0	0.0	0	0	0
3	Committee Expenses												
	Delete FY93 Carryforward	MisAdj	-467.4	-467.4		-467.4							
	Spread FY94 Unallocated Reduct	LIT											
	*** Component Total ***		-467.4	-467.4	0.0	-467.4	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-2,390.7	-2,390.7	0.0	-2,390.7	0.0	0.0	0.0	0.0	0	0	0
	Legislative Council												
4	Salaries and Allowances												
	Delete FY93 Carryforward	MisAdj	-77.2	-77.2		-77.2							

Transaction Summary for Gov Amd to House

Legislature
Legislative Council

3/29/94

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
4	Salaries and Allowances												
	Health Benefit Increase	Inc	27.0	27.0		27.0							
	Workers Comp/PERS Reduction	Dec	-8.0	-8.0		-8.0							
	Increase Long term Per diem	Inc	3.9	3.9		3.9							
	Increase Session Per diem	Inc	405.6	405.6		405.6							
	Increase Annual Allowance	Inc	120.0	120.0		120.0							
	Increase SBS & Medicare	Inc	7.5	7.5		7.5							
	Delete Health Benefit Increase	Dec	-27.0	-27.0		-27.0							
	*** Component Total ***		451.8	451.8	0.0	451.8	0.0	0.0	0.0	0.0	0	0	0
5	Executive Administration												
	Xfer: FY93 Carryfwd to Adm Svc	TrOut	-182.0	-182.0		-182.0							
	Xfer: Combine Comp w/ Adm Svcs	TrOut	-2,160.4	-2,160.4		-2,151.9	-8.5				-19	-2	
	*** Component Total ***		-2,342.4	-2,342.4	0.0	-2,333.9	-8.5	0.0	0.0	0.0	-19	-2	0
6	Public Services												
	Delete FY93 Carryforward	MisAdj	-130.7	-130.7		-130.7							
	Adjust/Correct FY93 Carryfwd	MisAdj											
	Delete Xfer for Equipment	OTI	-43.4	-43.4		-43.4							
	Increase Health/Other Benefits	Inc	20.5	20.5		20.5							
	Reduce PCN Range-Petersburg	Dec	-6.0	-6.0		-6.0							
	Increase PCN range-Homer	Inc	2.9	2.9		2.9							
	Increase Tok PCN One Month	Inc	4.6	4.6		4.6							
	Cordova LIO Officer	Inc	26.5	26.5		26.5							1
	Seward LIO Officer	Inc	24.9	24.9		24.9							1
	Reduce Casual Labor Pool	Dec	-50.1	-50.1		-50.1							
	Increase Field Travel	Inc	3.2	3.2		3.2							
	Reduce Phone/Subscription/Pouch	Dec	-25.2	-25.2		-25.2							
	Increase Copiers Maintenance	Inc	2.2	2.2		2.2							
	Xfer in: Office Space Rental	TrIn	380.7	380.7		380.7							
	Reduce Office Space Rental	Dec	-4.1	-4.1		-4.1							
	Increase Janitorial	Inc	.4	.4		.4							
	Reduce Rentals/Conference Fees	Dec	-8.6	-8.6		-8.6							
	Reduce Office Supplies	Dec	-4.3	-4.3		-4.3							
	Reduce Comm & Office Equipment	Dec	-23.0	-23.0		-23.0							
	IA Receipts for Teleconference	FndChg		-20.0		-20.0							20.0
	Adjust Misc Line Item	MisAdj	33.4	33.4		33.4							
	Delete Health Benefit Increase	Dec	-11.4	-11.4		-11.4							

Transaction Summary for Gov Amd to House

Legislature
Legislative Council

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
6	Public Services												
	*** Component Total ***		192.5	172.5	0.0	172.5	0.0	0.0	0.0	20.0	0	2	0
7	Administrative Services												
	Adjust/Correct FY93 Carryfwd	MisAdj											
	Delete FY93 Carryforward	MisAdj	-40.8	-40.8		-40.8							
	Xfer: Exec Admin FY93 Carryfwd	TrIn	182.0	182.0		182.0							
	Delete FY93 Carryfwd-Exec Adm	MisAdj	-182.0	-182.0		-182.0							
	Xfer: Gen Svcs FY93 Carryfwd	TrIn	68.0	68.0		68.0							
	Delete FY93 Carryfwd-Gen Svcs	MisAdj	-68.0	-68.0		-68.0							
	Combine Exec. Admin Component	TrIn	2,160.4	2,160.4		2,151.9	8.5				19	2	
	Combine General Svcs Component	TrIn	2,323.2	2,323.2		2,323.2					13	3	
	Delete Director Position	Dec	-97.8	-97.8		-97.8					-1		
	Delete Special Assistant	Dec	-61.6	-61.6		-61.6					-1		
	Delete Maintenance Worker	Dec	-36.3	-36.3		-36.3					-		
	Delete Data Processing Posit'n	Dec	-72.4	-72.4		-72.4					-1		
	Delete F/T Print Shop Position	Dec	-54.8	-54.8		-54.8					-1		
	Add Session Machine Operator	Inc	20.7	20.7		20.7							1
	Add Casual Labor Maintenance	Inc	26.5	26.5		26.5							
	Health Benefit Increase	Inc	23.0	23.0		23.0							
	Reduce Maintenance Range	Dec	-4.5	-4.5		-4.5							
	Decrease in Benefits	Dec	-5.1	-5.1		-5.1							
	Incr: Fleet Fees,Dues,Freight	Inc	7.7	7.7		7.7							
	Decrease DP Chargeback	Dec	-42.1	-42.1		-42.1							
	Xfer: Office Space to Comp'nts	TrOut	-1,057.1	-1,057.1		-1,057.1							
	Reduce DP Supplies	Dec	-1.2	-1.2		-1.2							
	Reduce Communications Equipm't	Dec	-7.6	-7.6		-7.6							
	Increase Miscellaneous	Inc	103.0	103.0		103.0							
	Increase Duplicating Receipts	FndChg				-15.0	15.0						
	Correct P/T Position Count	MisAdj											-1
	DP Chargeback Reduction	Dec	-12.1	-12.1		-12.1							
	Delete Health Benefit Increase	Dec	-23.0	-23.0		-23.0							
	*** Component Total ***		3,148.1	3,148.1	0.0	3,124.6	23.5	0.0	0.0	0.0	27	5	0
8	Legal Services												
	Adjust/Correct FY93 Carryfwd	MisAdj											
	Delete FY93 Carryforward	MisAdj	-7.9	-7.9		-7.9							
	Increase Health/Other Benefits	Inc	16.5	16.5		16.5							

Transaction Summary for Gov Amd to House

Legislature
Legislative Council

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
8	Legal Services												
	Delete Part-time Attorney	Dec	-25.8	-25.8		-25.8						-1	
	Xfer Code Revision Travel	TrOut	-6.4	-6.4		-6.4							
	Xfer Uniform Law Comm Travel	TrOut	-2.9	-2.9		-2.9							
	Xfer Code Revision Prof Svcs	TrOut	-8.6	-8.6		-8.6							
	Xfer in Office Space Rental	TrIn	112.3	112.3		112.3							
	Increase Office/Libry Supplies	Inc	44.1	44.1		44.1							
	Reduce Library Equipment	Dec	-44.1	-44.1		-44.1							
	Increase Miscellaneous	Inc	41.4	41.4		41.4							
	Delete Health Benefit Increase	Dec	-9.4	-9.4		-9.4							
	*** Component Total ***		109.2	109.2	0.0	109.2	0.0	0.0	0.0	0.0	0	-1	0
9	Session Expenses												
	Delete FY93 Carryforward	MisAdj	-595.6	-595.6		-595.6							
	Delete Nine Senate Positions	Dec	-183.5	-183.5		-183.5						-9	
	Delete 15 House Positions	Dec	-290.9	-290.9		-290.9						-15	
	Health Benefits Increase	Inc	31.0	31.0		31.0							
	Reflect Current Staffing Level	Dec	-32.1	-32.1		-32.1							
	Ten percent Travel Reduction	Dec	-16.4	-16.4		-16.4							
	Increase Security Services	Inc	31.8	31.8		31.8							
	Reduce Communications	Dec	-46.8	-46.8		-46.8							
	Increase Minor Repair/Maint	Inc	15.0	15.0		15.0							
	Reduce Office Supplies	Dec	-13.8	-13.8		-13.8							
	Reduce Equipment	Dec	-12.8	-12.8		-12.8							
	Increase miscellaneous	Inc	250.0	250.0		250.0							
	Increase Prog Rcpt/Sub Svcs	FndChg				-30.0	30.0						
	Increase Prog Rcpts/Press Room	FndChg				-2.0	2.0						
	Increase IA Rcpts for Statutes	FndChg		-10.0		-10.0				10.0			
	Delete Health Benefit Increase	Dec	-31.0	-31.0		-31.0							
	Reverse Pers Serv--Senate	MisAdj	183.5	183.5		183.5						9	
	Reverse Pers Svcs--House	MisAdj	290.9	290.9		290.9						15	
	*** Component Total ***		-420.7	-430.7	0.0	-462.7	32.0	0.0	0.0	10.0	0	0	0
10	Council and Subcommittees												
	Adjust/Correct FY92 Carryfwd	MisAdj											
	Adjust/Correct FY93 Carryfwd	MisAdj											
	Delete FY93 Carryforward	MisAdj	-264.8	-264.8		-264.8							
	Delete FY92 Carryforward	MisAdj	-50.0	-50.0		-50.0							

Transaction Summary for Gov Amd to House

Legislature
Legislative Council

10	Council and Subcommittees	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
	Health Benefit Increase	Inc	.9	.9		.9							
	Benefit Reductions	Dec	-1.0	-1.0		-1.0							
	Xfer in Code Revision Travel	TrIn	6.4	6.4		6.4							
	Xfer in Uniform Law Com Travel	TrIn	2.9	2.9		2.9							
	Increase for Ethics Committee	Inc	11.6	11.6		11.6							
	Request Ethics Comm Carryfwd	Inc	10.1	10.1		10.1							
	Xfer in Code Revision Prof Svc	TrIn	8.6	8.6		8.6							
	Increase Council Contractual	Inc	.1	.1		.1							
	Reverse Xfer Out Council Chr	Inc	43.4	43.4		43.4							
	Adjust SFC Xfer to Ethics	LIT											
	Correct P/T Position Count	MisAdj										1	
	Delete Health Benefit Increase	Dec	-.9	-.9		-.9							
	*** Component Total ***		-232.7	-232.7	0.0	-232.7	0.0	0.0	0.0	0.0	0	1	0
11	General Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
	Xfer FY93 Carryfwd to Adm Svcs	TrOut	-68.0	-68.0		-68.0							
	Combine with Admin Services	TrOut	-2,323.2	-2,323.2		-2,323.2					-13	-3	
	*** Component Total ***		-2,391.2	-2,391.2	0.0	-2,391.2	0.0	0.0	0.0	0.0	-13	-3	0
12	Legislative Research Agency	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
	Adjust/Correct FY93 Carryfwd	MisAdj											
	Delete FY93 Carryforward	MisAdj	-84.4	-84.4		-84.4							
	Delete Legislative Analyst PCN	Dec	-70.5	-70.5		-70.5						-1	
	Health Benefits Increase	Inc	4.9	4.9		4.9							
	Adjust Seasonal Positions	Inc	28.1	28.1		28.1							
	Other Benefits Increase	Inc	1.7	1.7		1.7							
	Xfer in Office Space Rental	TrIn	66.7	66.7		66.7							
	Miscellaneous Increase	Inc	40.0	40.0		40.0							
	Correct P/T Position Count	MisAdj											-1
	Delete Health Benefit Increase	Dec	-4.9	-4.9		-4.9							
	Reduce Director Salary Range	Dec	-9.2	-9.2		-9.2							
	Delete Two PFT Positions	Dec	-131.2	-131.2		-131.2						-2	
	*** Component Total ***		-158.8	-158.8	0.0	-158.8	0.0	0.0	0.0	0.0	-3	-1	0
	*** BRU Total ***		-1,644.2	-1,674.2	0.0	-1,721.2	47.0	0.0	0.0	30.0	-8	1	0

Transaction Summary for Gov Amd to House

Legislature
Legislative Operating Budget

13	Legislative Operating Budget	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
	Adjust/Correct FY93 Carryfwd	MisAdj											
	Delete FY93 Carryforward	MisAdj	-3,429.8	-3,429.8		-3,429.8							
	Reduce Personal Services	Dec	-293.3	-293.3		-293.3							
	Increase Travel	Inc	13.0	13.0		13.0							
	Xfer in Office Space Rental	TrIn	497.4	497.4		497.4							
	Increase Office Space	Inc	55.5	55.5		55.5							
	Reduce Other Contractual	Dec	-100.0	-100.0		-100.0							
	Increase Miscellaneous	Inc	489.4	489.4		489.4							
	Incr Pers Svcs/Decr Miscell	MisAdj											
	*** Component Total ***		-2,767.8	-2,767.8	0.0	-2,767.8	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-2,767.8	-2,767.8	0.0	-2,767.8	0.0	0.0	0.0	0.0	0	0	0

Ombudsman

14	Ombudsman	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
	Base Adjustments	LIT											
	Offset Reduced Prog Rcpts	FndChg				12.0	-12.0						
	DP Chargeback Reduction	Dec	-2.0	-2.0		-2.0							
	Reduce Ombudsman to Nat'l Norm	Dec	-800.4	-800.4		-800.4					-8		
	*** Component Total ***		-802.4	-802.4	0.0	-790.4	-12.0	0.0	0.0	0.0	-8	0	0
	*** BRU Total ***		-802.4	-802.4	0.0	-790.4	-12.0	0.0	0.0	0.0	-8	0	0
	*** Agency Total ***		-7,605.1	-7,635.1	0.0	-7,670.1	35.0	0.0	0.0	30.0	-16	1	0

FY95 Intent

Legislature

Legislative Council

Legislative Research Agency

Number 1 House Intent

It is the intent of the House Finance Committee that Legislative Council consider providing management oversight of the Legislative Research Agency within the structure of the Legislative Affairs Agency.

MILITARY &
VETERAN'S AFFAIRS

AMENDMENTS

Closed
4/5/94

Failed 5-5

MVA 1

By: Therriault

AMENDMENT 1
House Bill 370 - Operating Budget

Department of Military of Veterans Affairs
Disaster Planning and Control
Disaster Planning and Control

Reduce: ~~-\$286.5~~ General Funds
182.4

Remove General Fund increment for Disaster planning and control. This increment was requested because of a reduction in federal FEMA funds.

7.

HOUSE FINANCE COMMITTEE

MEETING OF 3/25/94

SUBJECT MVA Am-1

MEMBER	YES	NO
NAVARRE		
PARNELL	✓	
THERIAULT	✓	
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
LARSON		✓
MACLEAN		✓
TOTAL	_____	_____

PASSED: _____

FAILED: 5-5

w/d

By: Therriault

AMENDMENT
House Bill 370 - Operating Budget

Department of Military of Veterans Affairs
Disaster Planning and Control
Disaster Planning and Control

Reduce: -\$396.1 General Funds

Remove General Fund increment for Disaster
planning and control. This increment was requested because of a
reduction in IA/470 funds.

MILITARY
AND
VETERANS
AFFAIRS

Department of Military and Veterans Affairs
Alaska National Guard

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
7	Office of the Commissioner												
	Delete ASSD Secretary Position	Dec	-39.4	-39.4		-39.4					-1		
	*** Component Total ***		-39.4	-39.4	0.0	-39.4	0.0	0.0	0.0	0.0	-1	0	0
8	Army Guard Facilities Maint.												
	Reduce Army Guard Fac Maint	Dec	-127.4	-127.4		-127.4							
	*** Component Total ***		-127.4	-127.4	0.0	-127.4	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***		-166.8	-166.8	0.0	-166.8	0.0	0.0	0.0	0.0	-1	0	0
	*** Agency Total ***		-166.8	-166.8	0.0	-166.8	0.0	0.0	0.0	0.0	-1	0	0

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94 Auth	Gov Amd	House	Gov Amd - House Comparison	
	Disaster Planning & Control							
1	Emergency Management Assist.	1,295.6						
2	State Emergency Management Prg	71.1						
3	Federal Emergency Manage Prgs	392.5						
4	Federal Community Assistance	147.0						
5	Disaster Planning & Control		2,287.9	2,291.3	2,449.7	2,449.7		
6	Hazardous Materials Response	968.5	611.0	611.0				
	^ BRU Total	2,874.7	2,898.9	2,902.3	2,449.7	2,449.7		
	Alaska National Guard							
7	Office of the Commissioner	1,139.9	1,528.7	1,543.7	1,608.0	1,568.6	-39.4	-2.5%
8	Army Guard Facilities Maint.	7,180.6	8,679.9	8,753.0	8,853.1	8,725.7	-127.4	-1.4%
9	Air Guard Facilities Maint.	3,690.1	4,014.1	4,073.0	4,320.8	4,320.8		
10	State Active Duty	21.2	100.0	100.0	100.0	100.0		
	Youth Corps				3,120.5	3,120.5		
	^ BRU Total	12,031.8	14,322.7	14,469.7	18,002.4	17,835.6	-166.8	-.9%
	Alaska National Guard Benefits							
11	Educational Benefits	29.2	29.2	29.2	29.2	29.2		
12	Retirement Benefits	754.5	964.0	964.0	1,104.4	1,104.4		
	^ BRU Total	783.7	993.2	993.2	1,133.6	1,133.6		
	Veterans' Affairs							
13	Veterans' Services	460.1	450.0	450.0	450.0	450.0		
14	Death Gratuity	360.0						
	^ BRU Total	820.1	450.0	450.0	450.0	450.0		
	Disaster Relief Fund							
15	Disaster Relief Fund	7,945.2						
	^ BRU Total	7,945.2						
	Front Section Appropriation							
16	Disaster Relief Fund			7,945.2				
	^ BRU Total			7,945.2				

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
***	Total Agency Expenditures	24,455.5	18,664.8	26,760.4	22,035.7	21,868.9	-166.8	-.8%
***	Total Agency Funding							
	Fed. Receipt	13,158.5	10,712.6	15,815.1	13,452.9	13,452.9		
	General Fund	9,913.4	6,751.4	9,744.5	7,778.8	7,612.0	-166.8	-2.1%
	Other Funds	1,383.6	1,200.8	1,200.8	804.0	804.0		

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94 Auth</u>	<u>Gov Amnd</u>	<u>House</u>	<u>Gov Amnd - House Comparison</u>	
Total for Agency	24,455.5	18,664.8	26,760.4	22,035.7	21,868.9	-166.8	-.8%
Objects of Expenditure:							
Personal Services	8,552.4	8,785.6	8,911.0	11,006.1	10,966.7	-39.4	-.4%
Travel	452.9	630.2	588.2	608.0	608.0		
Contractual	5,449.0	7,354.2	7,234.2	7,099.9	7,099.9		
Commodities	982.1	978.5	978.5	1,088.5	1,088.5		
Equipment	241.7	93.0	5.0	9.0	9.0		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	5,832.2	1,083.3	6,098.3	2,224.2	2,224.2		
Miscellaneous	2,945.2	-260.0	2,945.2	0.0	-127.4	-127.4	
Funding Sources:							
1002 Fed Rcpts	13,158.5	10,712.6	15,815.1	13,452.9	13,452.9		
1003 G/F Match	1,864.9	1,719.5	1,739.4	1,982.0	1,982.0		
1004 Gen Fund	8,018.2	5,002.8	7,976.0	5,767.7	5,600.9	-166.8	-2.9%
1005 GF/Prgm	30.3	29.1	29.1	29.1	29.1		
1007 I/A Rcpts	415.2	589.8	589.8	582.9	582.9		
1055 IA/OIL IIAZ	968.4	611.0	611.0	221.1	221.1		
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0		
Positions:							
Perm Full Time	146.0	143.0	143.0	151.0	150.0	-1.0	-.7%
Perm Part Time	0.0	0.0	0.0	0.0	0.0		
Non-Perm	0.0	0.0	0.0	45.0	45.0		



Official Business

Alaska State Legislature

HOUSE OF REPRESENTATIVES

DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS HOUSE FINANCE SUBCOMMITTEE

State Capitol
Juneau, AK 99801-1182

DMVA Budget Subcommittee closeout Report

The Department of Military and Veterans' Affairs House Finance Budget Subcommittee consisted of Representatives Hoffman, Kott, Mulder, Willis and Foster.

The committee's first meeting was held on February 9, 1994. This was a joint meeting with the Finance Subcommittee from the other body. The Departmental budget presentation was made by the Commissioner, Maj Gen. Cox, Gen Taylor, Col. Byington, Irv Martin, Jeff Morrision and other departmental personnel.

The subcommittee concentrated on areas of change between the FY 94 Authorized and the FY 95 Governor's budgets.

The Disaster Relief Fund (DFR) is deleted from the Department's Operating Budget. There is a balance of 2.7 million in the fund which appears in the front section of the budget. Disaster Relief is basically funded through supplemental appropriations since there is no reasonable way to anticipate the needs of the fund from year to year.

Three of the components in the Governor's proposed budget show an increase in General Funds. The first two are in the Disaster Planning and Control BRU on page 5 of the budget short form. If you will note on page 5a there is a reduction of 396.1 in 470 Interagency Receipts and a corresponding increase in General Funds to replace that revenue. There is also a reduction of 286.5 in Federal Receipts which is replaced by a corresponding increase in General Funds.

The subcommittee supports these components even though they constitute an increase of 682.6 in General Fund match in this BRU. Disaster Planning and Control is one of the primary responsibilities of the Department. Failure to maintain that infrastructure at an acceptable level of readiness will seriously hamper the State's

ability to respond to and manage a major disaster such as an earthquake.

The third area of General Fund increase is in the Army Guard Facilities Maintenance portion of the Alaska National Guard BRU on page 8. There is an increase of 151.7 in General Funds. 150.0 of this increase is to increase the maintenance on armory facilities in hopes of reducing future deferred maintenance. (This amounts to 3 cents per square foot.)

At our March 7, 1994 meeting the Budget Subcommittee discussed possible areas for budget reductions. The subcommittee had asked the department to consider the impact of a 5% reduction in the FY 95 Governor's requested budget. The department in assessing the total impact of a 5% (-333.5) reduction identified a possible savings of 260.6 in GF by closing certain Alaska Army National Guard State maintained facilities at Kotzeue, Juneau and Anchorage. The anticipated savings would come from a reduction in maintenance, repair and utilities costs for those facilities but would still allow the Guard to maintain the military units at those locations. The department selected these facilities for several reasons. The primary reason is that it would not reduce the guards ability to carry out its primary mission.

The Department expressed the importance of maintaining the remaining facilities to assure that they do not become unsafe and unusable.

A second proposed area where a savings could be realized is the elimination of the ASSD Director's Secretary Position which would save 39.4 in GF. The position is currently unfilled because of a recent resignation and the Governor's hiring freeze. This position reduction will reduce the ability of the department to prepare revisions of the departmental SOP and reduce the efficiency of the accounting sections and personnel/payroll sections by requiring them to pick up the normal clerical workload (mail processing,, general office procurement, property control, telephones, typing support, etc.)

A third area that was identified was a reduction of 33.5 GF from the Veterans' Affairs, Veterans' Service Officer (VSO) Program. This reduction will mean fewer trips to areas outside of Anchorage and Fairbanks, and a reduction in the ability to provide direct services to

veterans in those areas. Veteran programs have been substantially reduced in past years and the veterans' organizations strongly feel that the Service Officer Program must be maintained at its current level if the outreach program is to serve veterans from rural Alaska. (The estimated indirect return on the 450.0 spent in the Veteran's Affairs BRU is 16 million.)

The subcommittee position is that this is a small budget and that the Department has been substantially reduced by past budget cuts. Through its various programs it brings a substantial amount of federal money directly into the State. The Air Guard brings 100,587.0, into the economy of the state, while the Army Guard brings in 47,636.0 and the Dept. of Emergency Services brings in 1,100.0. Substantial cuts in any of these programs significantly impact the state's ability to garner these funds.

CLOSEOUT ACTIONS: March 18, 1994 The DMVA Budget Subcommittee endorsed the following recommendations to the full finance committee. All members of the Subcommittee were present and all recommendations were without objection.

After considering all information presented by the Department and others the subcommittee is concerned that the Department is already seriously underfunded and recommends **that cuts to the Department not exceed 2.5%. The Amount of the total proposed reduction is -166.8** and that the following areas be reduced:

Component: Office of the Commissioner
BRU: Alaska National Guard

Recommended funding level:
1,568.6 (- 39.4) below Gov FY95 proposed 1,608.0

Component: Army Guard Facilities Maint
BRU: Alaska National Guard

Recommended funding level:
8,719.55 (- 127.4) below Gov FY95 proposed 8,846.9

Additional Subcommittee recommendations:

It is recommended that the Governor's proposed operating budget amendments be adopted:

Amendment #1 Disaster planning and control - delete 4 non-perm. positions and funding from **CIP Receipts** -201.1.

Amendment #2 Add **Federal funds** for the National Guard Youth Corps Program. +3,120.5.

Amendment #3 Adjustments for benefits budgeted for LTC employees. Changes involve several sources of funding and total +13.2 of which **4.3 is General Fund.**

Suggested Intent language: The Department should consider renting or leasing space in its facilities when there is a demand that is not in direct competition with the private sector, when such an agreement would reduce the Department's operating costs, and when such an agreement would not in any way impair the Department's primary mission.

SPECIAL INTENT OF SUBCOMMITTEE: It was repeatedly expressed by all Subcommittee members that they were in opposition to any reductions to the Veteran Service Officer Program.

NATURAL
RESOURCES
AMENDMENTS

DNR
closed
4/6/94 am

1 - DNR

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley

adopted

Agency: Natural Resources
BRU: Management and Administration
Component: Recorder's Office/UCC

delete: 2,196.8
insert: 2,231.8 (plus 35.0 GF/PR)

EXPLANATION: *Restores funding for the Nome Recorder's Office*

Agency: Natural Resources
BRU: Resource Development
Component: Land Development

delete: 9,482.5
insert: ~~9,517.5~~ (minus 35.0 GF/PR)
9,447.5

EXPLANATION: *Reduction to offset Recorder's office increase.*

Adopt
6-4

HOUSE FINANCE COMMITTEE AMENDMENT TO HB 370

Offered by Rep. Mark Hanley 2

Failed

Agency: Natural Resources
BRU: Resource Development
Component: Forest Management & Development

4-6

4/6/94

delete: 9,512.0

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

delete: 3,017.3

EXPLANATION: *The above appropriations are deleted to be combined into a new BRU as described below.*

insert new BRU:

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

insert: 12,379.3

EXPLANATION: *Newly formed BRU achieves 150.0 in overhead savings through the elimination of a division director and administrative assistant. New BRU is very similar to federal structure.*

8.

HOUSE FINANCE COMMITTEE

Resch

MEETING OF 4/12/94

SUBJECT DND #2 no yosell

MEMBER	YES	NO
PARNELL	✓	
THERRIAULT		✓
BROWN		✓
FOSTER	—	
GRUS: ENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE	—	
MACLEAN	✓	
LARSON	✓	

TOTAL

PASSED: 5

FAILED: 4

9.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT DNR #2

MEMBER	YES	NO
THERRIAULT	✓	
BROWN	✓	
FOSTER	4/1	✓
GRUSSENDORF		✓
HANLEY	✓	
HOFFMAN		✓
MARTIN	✓	
NAVARRE	—	—
PARNELL		✓
LARSON		✓
MACLEAN		✓

TOTAL

PASSED: 4
FAILED: 6

AMENDMENT
BY LARSON

3

delete "program receipts"
Failed 3-6

DEPARTMENT OF NATURAL RESOURCES
Division of Agriculture

Failed
4-5

Restore \$175.0 general fund/program receipts for funding Agricultural Land Disposal Project.

Description: This amendment would restore program receipt authority that was reduced by the DNR subcommittee.

Within the Governor's budget, \$270.8 in general funds was transferred from the Division of Agriculture to other DNR divisions. In return, the Division of Agriculture was given \$240.8 in program receipt authority to make up for the money transferred out.

1.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT Amend #3 DNR

MEMBER Delete program YES 4/23 NO

MEMBER	YES	NO
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE		—
PARNELL		✓
THERRIAULT		✓
LARSON		✓
MACLEAN		—

TOTAL _____

PASSED: 3

FAILED: 6

2.

HOUSE FINANCE COMMITTEE

MEETING OF 4/6/94

SUBJECT Amendment #3 DNR

MEMBER	YES	NO
FOSTER	✓	
GRUSSENDORF	✓	
HANLEY		✓
HOFFMAN		✓
MARTIN	✓	
NAVARRE	✓	✓
PARNELL		✓
THERRIAULT		✓
BROWN		✓
MACLEAN		✓
LARSON	✓	

TOTAL

PASSED: 4
FAILED: 5

Failed H-6

24-27-11

BUDGET AMENDMENT

H

OFFERED BY:

Department of Natural Resources

BRU: Resource Management

COMPONENT: Oil and Gas Development

ADD:

60.0 GF

Restores House cut. Retains one clerical PFT and maintains ongoing litigation efforts

Failed

amended

11/15/76

BUDGET AMENDMENT



OFFERED BY:

Department of Natural Resources

BRU: Resource Development

COMPONENT: Water Development

ADD:

75.2 GF

Restore division director position. position necessary to perform division responsibilities. Removing position will result in loss of service to public.

*adopted
as amended*

Brown

BUDGET AMENDMENT

#6

OFFERED BY:

Department of Natural Resources

BRU: Parks and Recreation Management

COMPONENT: Parks Management

ADD:

250.0 GF *+150.0*

50.0 GF/PR

This partial restoration is the minimum needed to prevent the closure of any parks.
Note: Even with this addition there is a net 250.0 GF reduction in the House budget

MEMORANDUM

State of Alaska

DIVISION OF PARKS AND OUTDOOR RECREATION
DEPARTMENT OF NATURAL RESOURCES

Date: March 17, 1994

To: Nico Bus
Acting Director
Division of Support Services

From: Neil C. Johannsen
Director

Re: Increased fee collections, probable park closures in FY95

MORE REVENUE

Here is my estimate of the additional park fee revenues we may be able to collect in FY95 over FY94's probable collection of about \$1,350,000. This is a rough estimate, and there are several factors beyond our control that could affect the actual amount we bring in. For instance, a cold, rainy summer, poor fish runs, etc., could greatly reduce our collections.

(total = 1.6 mill)

I estimate the total increase over FY94 to be about \$250,000, broken out as follows:

Increase the nightly camping fee across the board by \$2.

The base rate for camping would be set at \$8, with all other campgrounds that currently have fees also getting a \$2 hike. Net increase of \$75,000.

First full year of daily parking fees. Annual decal sales (\$25) to 1,000 people, plus the daily fee of \$2 at nine sites. Net increase of \$100,000.

Increase the annual camping pass. The current price of \$75 would be raised to \$100. Net increase of \$25,000.

Incremental increases in commercial use permits. Permit fees would be raised in some cases, and daily client fees would increase at selected parks. Net increase of \$50,000.

PARK CLOSURES

There are 17 state park units that will be closed (or regular maintenance will cease) if our General Funds are reduced by \$500,000 in FY95. To close a unit means to remove park furnishings and restrooms, cancel refuse removal service, park staff will not visit the facilities, and gates will be closed and locked where possible. Here's the closure list.

Northern

Birch Lake State Recreation Site Camping, picnicking, fishing, facilities at Mile 305 of the Richardson Highway. 26,000 visits last year, about 10 percent from tourists. Close to the boundary, but looks like Rep. Gene Therriault and Sen. Mike Miller's district.

Fielding Lake State Recreation Site Camping, picnicking, boating, fishing at Mile 200 of the Richardson Highway. 8,000 visits last year, 20 percent from tourists. Rep. Harley Olberg and Sen. Georgiana Lincoln's district

Salcha River State Recreation Site Boat launch, campground, and day use area. 45,000 visits last year. Access point for numerous recreation cabins on Salcha and Tanana rivers. District of Sen. Mike Miller and Rep. Gene Therriault.

MatSu

Big Lake South State Recreation Site Boat launch and day use site on the south shore of the very popular Big Lake. The facilities are run down, and closure would just transfer visitation to the Big Lake North site. 36,000 recreational visits last year. Rep. Menard and Sen. Kerttula's district.

Bonnie Lake State Recreation Site Camping and picnic facilities at Mile 83 of Glenn Highway. Had 4,000 visits last year, 5 percent from tourists. Rep. Ron Larson and Sen. Jay Kerttula's district.

x Workington
Elacit

Copper Basin

Blueberry Lake State Recreation Site Popular campground and alpine hiking area in the vicinity of Thompson Pass, outside of Valdez. 22,000 visits in 1993, one third from tourists. Sen. Lincoln and Rep. Olberg's district.

Liberty Falls State Recreation Site Ten unit, ten acre campground at Mile 23 of the Edgerton Highway. Our only park on this road, with the nearest town being Chitina. About 40% of the 22,000 visits last were by non-residents. District of Sen. Lincoln and Rep. Nicholia.

Little Nelchina State Recreation Site Small campground and trailhead at Mile 137 of the Glenn Highway. 16,000 visits last year, about 40% from non-residents. Sen. Lincoln and Rep. Olberg's district.

Little Tonsina State Recreation Site Older campground and stream fishing site directly opposite the Richardson Highway from an Alyeska Pipeline pump station. 11,000 visits in 1993. Sen. Lincoln and Rep. Olberg's district.

Porcupine Creek State Recreation Site Our only park on the Tok Cut-Off; a small campground that serves primarily as an overnight stop for tourists. Non-residents comprise about 60% of visitation, which totaled 9,000 last year. Sen. Lincoln and Rep. Olberg's district.

Tolsona Creek State Recreation Site An old, shabby campground just down the Glenn Highway from a new, nice privately operated campground. Semi-mothballed already. 19,500 visits last year. Sen. Lincoln and Rep. Olberg's district.

Kenai Peninsula

Anchor River State Recreation Site Camping and picnic facilities at Mile 162 of the Sterling Highway, Kenai Peninsula. Had 10,000 visits last year, one third by tourists. Rep. Phillips' and Sen. Little's district.

Bernice Lake State Recreation Site Seven acre campground in a growing residential area north of city of Kenai. Subject of a lot of vandalism problems in the past. Rep. Davis' and Sen. Little's district.

Stariski State Recreation Site Almost 17,000 visits last year to this small but nice campground with frontage on Stariski Creek and Cook Inlet. Camping, some fishing, mostly an overnight stop for travelers. Rep. Phillips' and Sen. Little's district.

Kodiak

Pasagshak State Recreation Site Oceanfront campground and saltwater/river fishing site at the end of the road in Kodiak. Serves mostly local residents, with no counts taken because of its remote location. Sen. Fred Zharoff's and Rep. Cliff Davidson's district.

Southeast

Mosquito Lake State Recreation Site Five acre, 10 unit campground on lake, at Mile 27 of the Haines Highway. Serves mostly non-residents enroute from southeast to the mainland of Alaska. 4,000 visits last year. Sen. Zharoff's and Rep. Mackie's district.

Refuge Cove State Recreation Site 13 acre day use recreation site, serves local residents for picnicking,

beach access. Almost 19,000 visits in 1993. Sen. Robin Taylor's and Rep. Bill William's district.

cc: Harry Noah, Commissioner
Marty Rutherford, Deputy Commissioner

Amendment to FY 95 Operating Budget

DNR
#7

Failed
BY BROWN

Department of Natural Resources

BRU: Resource Development

Component: Information Resource Management

01 Personal Services

Add: 100.0 GF

This amendment would restore the 100.0 transfer from DGGGS.

NATURAL RESOURCES

Transaction Summary for Gov Amd to House

Department of Natural Resources
Management and Administration

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
1	Commissioner's Office												
	Reduce Contractual Services	Dec	-23.6	-23.6		-23.6							
	*** Component Total ***		-23.6	-23.6	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
2	Administrative Services												
	Change Prog Rcpts to IA Rcpts	FndChg		-200.0			-200.0			200.0			
	Deny Transfer from Comm Office	Dec	-30.0	-30.0		-30.0							
	*** Component Total ***		-30.0	-230.0	0.0	-30.0	-200.0	0.0	0.0	200.0	0	0	0
3	Recorder's Office/UCC												
	Deny Workload Increment	Dec	-155.9	-155.9			-155.9				-1	1	
	*** Component Total ***		-155.9	-155.9	0.0	0.0	-155.9	0.0	0.0	0.0	-1	1	0
4	Commissions												
	Eliminate Funding for CACFA	Dec	-89.4	-89.4		-89.4					-1		
	*** Component Total ***		-89.4	-89.4	0.0	-89.4	0.0	0.0	0.0	0.0	-1	0	0
	*** BRU Total ***		-298.9	-498.9	0.0	-143.0	-355.9	0.0	0.0	200.0	-2	1	0
	Resource Development												
7	Land Development												
	Deny Backlog Increment	Dec	-450.0	-450.0			-450.0						
	Reduce Transfer from Ag	Dec	-100.0	-100.0		-100.0							
	*** Component Total ***		-550.0	-550.0	0.0	-100.0	-450.0	0.0	0.0	0.0	0	0	0
8	Forest Management & Develop												
	Deny GF Transfer from Ag	Dec	-100.0	-100.0		-100.0							
	Deny Program Receipt Increment	Dec	-35.0	-35.0			-35.0						
	Reduce Proposed GF Increase	Dec	-10.0	-10.0		-10.0							
	*** Component Total ***		-145.0	-145.0	0.0	-110.0	35.0	0.0	0.0	0.0	0	0	0
9	Oil & Gas Development												
	Reduce Transfer from DGGS	Dec	-60.0	-60.0		-60.0							
	*** Component Total ***		-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
10	Mining Development												
	Reduce General Fund	Dec	-60.0	-60.0		-60.0							
	*** Component Total ***		-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to House

Department of Natural Resources
Resource Development

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
11	Geological Development													
	Reduce Program Receipt Incrt		Dec	-75.5	-75.5			-75.5						
	*** Component Total ***			-75.5	-75.5	0.0	0.0	-75.5	0.0	0.0	0.0	0	0	0
12	Water Development													
	Reduce GF for Director's Ofc		Dec	-75.2	-75.2		-75.2							
	*** Component Total ***			-75.2	-75.2	0.0	-75.2	0.0	0.0	0.0	0.0	0	0	0
14	Pipeline Coordinator													
	Reduce GF Program Receipts		Dec	-50.0	-50.0			-50.0						
	*** Component Total ***			-50.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
15	Information Resource Manage													
	Reduce GF Transfer from DGGs		Dec	-100.0	-100.0		-100.0							
	*** Component Total ***			-100.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
18	Oil & Hazardous Waste Spill Rs													
	Reduce IA/470 Receipts		Dec	-107.6							-107.6			
	*** Component Total ***			-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-107.6	0	0	0
	*** BRU Total ***			-1,223.3	-1,115.7	0.0	-505.2	-610.5	0.0	0.0	-107.6	0	0	0
	Parks and Recreation Manage													
19	State Historic Preservation													
	Deny Program Receipt Increment		Dec	-40.0	-40.0			-40.0						
	*** Component Total ***			-40.0	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
20	Parks Management													
	Change GF to GF Program Rcp.s	FndChg					-200.0	200.0						
	Reduce GF for Parks Management		Dec	-300.0	-300.0		-300.0							
	Delete GF for Grant		Dec	-20.0	-20.0		-20.0							
	*** Component Total ***			-320.0	-320.0	0.0	-520.0	200.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-360.0	-360.0	0.0	-520.0	160.0	0.0	0.0	0.0	0	0	0
	Agricultural Development													
21	Agricultural Development													
	Reduce Program Receipt Incrt		Dec	-175.0	-175.0			-175.0						
	Change Nursery PR to IA Rcpts	FndChg			-80.0		-80.0				80.0			
	Reduce GF for Nursery		Dec	-20.0	-20.0		-20.0							

Transaction Summary for Gov Amd to House

Department of Natural Resources
Agricultural Development

	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
21	Agricultural Development											
	*** Component Total ***	-195.0	-275.0	0.0	-100.0	-175.0	0.0	0.0	80.0	0	0	0
22	State Fairs											
	Delete State Fair Funding	-98.3	-98.3		-98.3							
	*** Component Total ***	-98.3	-98.3	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***	-293.3	-373.3	0.0	-198.3	-175.0	0.0	0.0	80.0	0	0	0
	Statewide Fire Suppression											
24	Fire Suppression											
	Reduce IA Receipts for Fire	-1,900.0							-1,900.0			
	*** Component Total ***	-1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	0	0	0
	*** BRU Total ***	-1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	0	0	0
	Front Section Appropriation											
25	Fire Suppression											
	Reduce GF Support for Fire	-1,900.0	-1,900.0		-1,900.0							
	*** Component Total ***	-1,900.0	-1,900.0	0.0	-1,900.0	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***	-1,900.0	-1,900.0	0.0	-1,900.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	-5,975.5	-4,247.9	0.0	-3,266.5	-981.4	0.0	0.0	-1,727.6	-2	1	0

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	Management and Administration					
1	Commissioner's Office	648.0	621.1	597.5	-23.6	-3.8%
2	Administrative Services	2,366.1	2,580.8	2,550.8	-30.0	-1.2%
3	Recorder's Office/UCC	2,256.9	2,352.7	2,196.8	-155.9	-6.6%
4	Comm_sions	89.0	89.4		-89.4	-100.0%
6	Trustees Council Projects	15,640.7				
	* BRU Total	21,000.7	5,644.0	5,345.1	-298.9	-5.3%
	Resource Development					
7	Land Development	11,135.5	10,032.5	9,482.5	-550.0	-5.5%
8	Forest Management & Develop	9,347.6	3,657.0	9,512.0	-145.0	-1.5%
9	Oil & Gas Development	4,124.0	4,283.7	4,223.7	-60.0	-1.4%
10	Mining Development	3,937.6	3,883.7	3,823.7	-60.0	-1.5%
11	Geological Development	3,067.7	2,838.6	2,763.1	-75.5	-2.7%
12	Water Development	2,259.6	1,747.1	1,671.9	-75.2	-4.3%
13	Oil and Gas Conservation Comm.	1,785.6				
14	Pipeline Coordinator	1,792.8	1,799.0	1,749.0	-50.0	-2.8%
15	Information Resource Manage	3,378.4	3,303.0	3,203.0	-100.0	-3.0%
16	Interdepartmental Data Process	519.5	519.5	519.5		
17	Fairbanks Office Building Chgb	104.9	104.9	104.9		
18	Oil & Hazardous Waste Spill Rs	108.0	117.1	9.5	-107.6	-91.9%
	* BRU Total	41,557.2	38,286.1	37,062.8	-1,223.3	-3.2%
	Parks and Recreation Management					
19	State Historic Preservation	916.1	1,120.3	1,080.3	-40.0	-3.6%
20	Parks Management	6,303.5	6,627.5	6,307.5	-320.0	-4.8%
	* BRU Total	7,219.6	7,747.8	7,387.8	-360.0	-4.5%
	Agricultural Development					
21	Agricultural Development	3,158.0	3,212.3	3,017.3	-195.0	-6.1%
22	State Fairs	98.3	98.3		-98.3	-100.0%
	* BRU Total	3,256.3	3,310.6	3,017.3	-293.3	-8.9%
	Statewide Fire Suppression					
24	Fire Suppression	8,939.6	10,847.9	8,947.9	-1,900.0	-17.5%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
	* BRU Total	8,939.6	10,847.9	8,947.9	-1,900.0	-17.5%
	Front Section Appropriation					
25	Fire Suppression	3,599.0	5,519.1	3,619.1	-1,900.0	-34.4%
	* BRU Total	3,599.0	5,519.1	3,619.1	-1,900.0	-34.4%
	*** Total Agency Expenditures	85,572.4	71,355.5	65,380.0	-5,975.5	-8.4%
	*** Total Agency Funding					
	Fed. Receipt	10,314.0	10,522.3	10,522.3		
	General Fund	46,532.0	48,411.1	44,163.2	-4,247.9	-8.8%
	Other Funds	28,726.4	12,422.1	10,694.5	-1,727.6	-13.9%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	68,855.1	66,195.2	85,572.4	71,355.5	65,380.0	-5975.5	-8.4%
Objects of Expenditure:							
Personal Services	48,044.4	43,667.7	44,272.8	44,594.9	43,894.1	-700.8	-1.6%
Travel	1,531.8	1,713.5	1,729.5	1,454.4	1,448.4	-6.0	-.4%
Contractual	14,896.2	17,366.1	22,132.9	21,524.1	19,223.9	-2300.2	-10.7%
Commodities	2,720.7	2,885.5	2,888.8	2,925.8	2,908.3	-17.5	-.6%
Equipment	1,361.7	334.6	350.1	297.0	270.0	-27.0	-9.1%
Lands/Buildings	0.0	0.0	13,450.0	0.0	0.0		
Grants, Claims	300.3	558.9	558.9	559.3	441.0	-118.3	-21.2%
Miscellaneous	0.0	-331.1	189.4	0.0	-2,805.7	-2805.7	
Funding Sources:							
1002 Fed Rcpts	4,958.5	10,313.0	10,314.0	10,522.3	10,522.3		
1003 G/F Match	350.5	401.2	401.2	403.1	403.1		
1004 Gen Fund	45,232.1	34,178.4	37,912.1	38,253.9	34,987.4	-3266.5	-8.5%
1005 GF/Prgm	7,731.7	8,216.9	8,218.7	9,754.1	8,772.7	-981.4	-10.1%
1007 I/A Rcpts	4,304.4	5,773.4	5,773.4	7,597.1	5,977.1	-1620.0	-21.3%
1018 EVOSS	1,590.1	0.0	15,640.7	0.0	0.0		
1021 Agric Loan	1,121.2	1,385.0	1,385.0	1,389.2	1,389.2		
1055 IA/OIL HAZ	13.6	108.0	108.0	117.1	9.5	-107.6	-91.9%
1061 CIP Rcpts	3,553.0	5,819.3	5,819.3	3,318.7	3,318.7		
Positions:							
Perm Full Time	661.0	614.0	619.0	590.0	588.0	-2.0	-.3%
Perm Part Time	266.0	234.0	234.0	244.0	245.0	1.0	.4%
Non-Perm	841.0	832.0	832.0	638.0	838.0		

PUBLIC SAFETY

AMENDMENTS

closed
4/6/74 amw

Adopt
no obj

Amendment ~~1~~ by Representative Parnell

Department of Public Safety

Component: Domestic Violence/Sexual Assault

Funding source change

Delete: 90.0 GF

Replace: 90.0 Felon PFD

06 Grants

Increase: 20.0 GF

This increment would be dedicated toward emergency transport and crisis advocacy grants.

Department of Law

Component: Prosecution

01 Personal Services

Increase: 70.0 GF

It is the intent of the Legislature that this increase in personal services be directed toward an additional prosecutor in the Anchorage sex crime unit. This unit has seen an extraordinary increase in the referral of cases and the additional prosecutor will provide the necessary support to address this critical need.

Intent Language

Amendment 2 by Representative Parnell revised

Adopt
no obj

Department of Public Safety

It is the intent of the legislature that the Department of Public Safety support accountability of the Safeguard program through audit access to accounting and other administrative records while protecting the confidentiality of persons who provide information regarding fish and wildlife violations.

failed 5-5

AMENDMENT TO FY 95 OPERATING BUDGET

BY: [Signature]

DEPARTMENT OF PUBLIC SAFETY

BRU: Fire Prevention

COMPONENT: Fire Service Training

Add 100.0 to subcommittee report, restoring component funding to 530.0 as recommended by the governor.