

ALASKA LEGISLATURE

HOUSE and SENATE FINANCE COMMITTEE FILES, 1993-1994

1046

20

4-20-94
SFC
HB 370
JK-3
SFC
1-5
Failed

KERTTULA

AMENDMENT NO.

DEPARTMENT OF ADMINISTRATION

ALASKA PUBLIC BROADCASTING COMMISSION

PAGE : 44 - shortform

LINE: 07 - grants

Restore \$120,000 General Fund Reduction to Grants

(\$90,000 reduction from FY 94)

4-20-94
 SFC
 Page Pearce
 Adopted

DCED - Senate Proposed Budget Changes							
	Total	GF Total	GM	GF	GF/PR	Fed	Other
Economic Development							
Fisheries Development Spec.	-65.0	-65.0		-65.0			
Component Total Cuts	-65.0	-65.0	0.0	-65.0	0.0	0.0	0.0
International Trade							
Director back to Anchorage	-113.0	-113.0		-113.0			
Reduce Travel 10%	-6.0	-6.0		-6.0			
Reduce Ofc rent/op expenses	-100.0	-100.0		-100.0			
Component Total Cuts	-219.0	-219.0	0.0	-219.0	0.0	0.0	0.0
Tourism							
Reduce Travel 10%	-11.9	-11.9		-11.9			
Film Office	-25.0	-25.0		-25.0			
Partially restore ATMC cut	2,000.0	2,000.0		2,000.0			
Add Alaska Visitor Stat Prog	214.2	214.2		214.2			
Component Total Cuts	2,177.3	2,177.3	0.0	2,177.3	0.0	0.0	0.0
Occupational Licensing							
Business Licensing Increase	-33.0	-33.0			-33.0		
Component Total Cuts	-33.0	-33.0	0.0		-33.0	0.0	0.0
ASMI							
Delete Unrestricted GF	-49.6	-49.6		-49.6			
Delete Unrealizable GF/PR	-1,200.0	-1,200.0			-1,200.0		
Component Total Cuts	-1,249.6	-1,249.6	0.0	-49.6	-1,200.0	0.0	0.0
Totals							
Totals	610.7	610.7	0.0	1,843.7	-1,233.0	0.0	0.0
GovAm FY 95	45,748.5						
Proposed SFC over Gov Am	610.7						
SFC FY95	46,359.2						
Senate Finance Cap	46,365.6						

Travel red 670
 213.0 unallocated reduction
 Amendment
 Delegated

4-20-94
JFC
Pearce

DCRA BUDGET SUBCOMMITTEE REPORT

Summary of Recommendations

Budget cap: 610.0 reduction in General Funds

Recommend: 624.6 decrease - General Funds (GF)
2.3 decrease - General Fund Match Funds (GFMF)
200.0 decrease - Federal Funds (FF)

725.6 increase in Power Projects Fund (PPF)
48.7 increase in Bulk Fuel Revolving Fund (BFRLF)

52.6 net decrease all funds

Positions: Delete Deputy Commissioner (1.0) PFT
Delete Deputy Director (1.0) PFT
Delete Accountant (1.0) PFT
Delete Administrative Assistant (1.0) PFT
Delete Development Specialists (2.0) PFT

Add Engineers 2.0 PFT
Add Technical Field Staff 3.0 PFT

Net change in position count (1.0) PFT

Detailed Recommendations

Administration and Support BRU

Office of the Commissioner Component

Eliminate Deputy Commissioner.....(108.1) GF
Restore AK Legal Services to FY 94 level.....475.0 GF

Administrative Services Component

Eliminate Accounting position.....(55.2) GF

Designated Grants Component

Restore approximately 70 percent of FY 94 level.....674.2 GF
(See separate list)

Designated Grants FY 95

Organization	FY94	House	Senate
Arctic Winter Games	16.3		23.0
Association for Stranded Rural Alaskans	52.7		52.7
AVCP-WCC, Yukon Kuskokwim Delta Goose Management Program	20.0		40.0
Bristol Bay Area Health Corp.	39.3		39.0
Denakkanaaga	25.2		18.0
Fairbanks Native Assn.	150.0		150.0
Institute for Alaska Native Arts	58.9		55.0
Kawerak-Inuit Circumpolar Conference			24.1
NSB-Bowhead Whale Census	84.0		80.0
People Count	35.0		35.0
Rural Airport Assistance Program	18.9		18.9
Special Olympics	65.0		60.0
Yukon River Drainage Fisheries Assn.	40.0		39.5
Yukon Kuskokwim Health Corp	39.3		39.0
Totals	n.a.	0.0	674.2

DCRA BUDGET SUBCOMMITTEE REPORT (continued)

Local Government and Assistance BRU

Training and Development Component

Eliminate Deputy Director position.....(96.3) GF

State Assessor Component

Eliminate Administrative Asst. for Property Tax46.0 GF

"It is the intent of the Legislature that the department evaluate and recommend alternatives to the present full value determination process that will provide essentially the same results at a lower level of effort and expenditures than currently required."

Statewide Assistance Component

Reduce personal services vacancy factor to 3.5 percent.....(11.5) GF

Child Assistance BRU

Child Care Component

Hold grant amount constant all year long.....(300.0) GF

"It is the intent of the Legislature that the department maintain child care grants at the current level, absorbing the reduction of excess funds by reducing payments in the final months of the fiscal year, if necessary."

Day Care Assistance Programs Component

Decrease funds for holiday closures.....(300.0) GF

Shift responsibility for registration fees to parents.....(100.0) GF

"It is the intent of the Legislature that, if necessary, the department revise both the income levels and the sliding fee scales for parent income eligibility to provide that increases in parent costs, due to reduction in funds, are applied beginning with the highest -- rather than the lowest -- income levels."

Head Start Grants Component

Add funding to support new programs.....159.9 GF

"It is the intent of the Legislature that the department award grants to all Head Start programs equal to at least 15 percent of funds, not including state funds, received in the prior fiscal year. After these initial awards are made, additional grants shall be distributed to qualifying Head Start grantees through a competitive process administered by the department."

DCRA BUDGET SUBCOMMITTEE REPORT (continued)

Employment Training/Rural Development BRU

Community Development Assistance Component

Deny authority for 2nd year of Cottage Light Industry.....(200.0) FF

Rural Energy Program -- Energy Operations BRU

Energy Operations Component

Deny General Fund Increment for CIP receipts.....(525.7) GF

Fund Circuit Rider Program within DCRA/DOE.....425.0 GF
(Personal Services 200.0, Contractual 200.0, Travel 25.0)

"It is the intent of the legislature that the Division of Energy increase the number of vendors who participate in the Circuit Rider program; that the contracts explicitly prohibit the sale of parts, equipment, supplies, or related services by circuit rider contractors to the utilities being served; and that the term of circuit rider contracts be limited to one fiscal year."

"It is the intent of the legislature that if the allocation of funds provided for the Circuit Rider program is determined to be unworkable, the department shall inform the Legislative Budget and Audit Committee before making changes."

Increase permanent, full-time field staff.....3.0 PFT

Power Cost Equalization Component

"It is the intent of the legislature that the department use these funds for grants to offset the high cost of electricity in rural areas. Administrative effort and other expenses of operating the Power Cost Equalization program shall be funded from appropriations for the Rural Energy Program Budget Review Unit, Energy Operations Component."

DCRA BUDGET SUBCOMMITTEE REPORT (continued)

Department-wide changes

Health insurance premiums

Decrease requested premium increases.....(44.6) GF
..... (2.3) GFMF

Net Zero General Fund transfers between Components

Commissioner's office.....(33.0) GF
Energy Operations.....33.0 GF
Commissioner's office.....33.0 GF
Community Development Assistance.....(33.0) GF

Net Zero Transfers between Fund Sources

Delete two Development Specialist positions.....(136.1) GF
Add two Engineer positions.....136.1 PPF

Remove Loan Specialist from General Fund.....(61.6) GF
Add Loan Specialist to Power Projects Fund.....61.6 PPF

Remove Financial Analyst from General Fund.....(48.7) GF
Add Financial Analyst to Bulk Fuel Revolving Fund.....48.7 BFRLF

Remove Senior Economist from General Fund.....(102.9) GF
Add Senior Economist to Power Projects Fund.....102.9 PPF

Designated Grants FY 95

Organization	FY94	House	Senate
Arctic Winter Games	16.3		23.0
Association for Stranded Rural Alaskans	52.7		52.7
AVCP-WCC, Yukon Kuskokwim Delta Goose Management Program	20.0		40.0
Bristol Bay Area Health Corp.	39.3		39.0
Denakkanaaga	25.2		18.0
Fairbanks Native Assn.	150.0		150.0
Institute for Alaska Native Arts	58.9		55.0
Kawerak-Inuit Circumpolar Conference			24.1
NSD-Bowhead Whale Census	84.0		80.0
People Count	35.0		35.0
Rural Airport Assistance Program	18.9		18.0
Special Olympics	65.0		60.0
Yukon River Drainage Fisheries Assn.	40.0		39.5
Yukon Kuskokwim Health Corp	39.3		39.0
Totals	n.a.	0.0	674.2

HB 370

4-20-94

SFC

Amend #1

DP3

Adopted

Amendment for CRA:

Under designated grants add:

Maniilaq Inupiat Iitqusiak Youth/Elders Program	35.0
Korean Community of Anchorage--Operations	19.6

Under Energy Division

Reduce Equipment line [40.0]

KerHala

10% Reduction Amend #2
from 94 Act KerHala
Adopted

AMENDMENT

Amendment to CS for HB 370 (FIN) (brf fld):

Municipal Assistance and Revenue Sharing:

Gov's Amended	36,721.8
Add	<u>28,727.8</u>
Senate Level	65,449.6

HB 370 4-20-94
JFC

Amend
#3

Senator Kerttula

JKZ
Hid

AMENDMENT NO.

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

**DESIGNATED GRANTS
ADMINISTRATION AND SUPPORT**

PAGE : 4 - shortform
LINE: 07 - grants

AMOUNT: \$30,000

Restore \$30,000 job training grant to Perseverance Theatre

4-20-94
 JFC
 Frank
 Adopted

DEPARTMENT OF CORRECTIONS FY95 OPERATING BUDGET:
 SENATE PROPOSAL

	GF	OTHER	TOTAL
FY95 Governor's Amended Budget Request	\$119,790.20	\$5,082.60	\$124,872.80
<u>Commissioner's Office: Unallocated 5% Reduction</u> **Cut from House budget; appears reasonable.	(\$59.00)	\$0.00	(\$59.00)
<u>Commissioner's Office: Deny Level of Supervis. Risk Assess.</u> **Deny increment.	(\$50.00)	\$0.00	(\$50.00)
<u>Inmate Health Care: Unallocated Reduction</u> **Incentive to further contain costs in this component.	(\$600.00)	\$0.00	(\$600.00)
<u>Inmate Programs: Deny Addl. Substance Abuse Beds</u> **Deny increment.	(\$175.20)	\$0.00	(\$175.20)
<u>Cook Inlet CC: Fund Source Change for Fedl. Billings</u> **GF savings associated with increased federal billing rates.	(\$200.00)	\$200.00	\$0.00
<u>Comm. Corr. Dir: Reduce Funding for DWI Fines</u> **Reduce PR authority since amount able to be collected is unclear; LB&A can approve further receipts if necessary.	(\$843.60)	\$0.00	(\$843.60)
<u>Comm. Corr. Dir: Reduce Additional CRC Funding for 12 Months</u> **Partially deny increment.	(\$103.90)	\$0.00	(\$103.90)
<u>Comm. Corr. Dir: Deny Augmented CRC/Alcohol Treatment</u> **Deny increment.	(\$232.70)	\$0.00	(\$232.70)
<u>Comm. Corr. Dir: Reduce Alloc. for DWI/Misdemeanant Ctr.</u> **Deny increment.	(\$1,817.50)	\$0.00	(\$1,817.50)
FY95 Senate Budget	\$115,708.30	\$5,282.60	\$120,990.90
Difference: FY95 Senate/Governor's Amended Budgets	(\$4,081.90)	\$200.00	(\$3,881.90)

Dept. of Corrections--Historical Budget Summary

<u>DESCRIPTION</u>	<u>GE</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>FY94 Senate Budget</u>	<u>\$114,587.20</u>	<u>\$3,298.50</u>	<u>\$117,885.70</u>
<u>FY94 Conference Committee</u>	<u>\$112,905.90</u>	<u>\$3,298.50</u>	<u>\$116,204.40</u>
HB 136 (DWI Fines)	\$1,043.60	\$0.00	\$1,043.60
Point MacKenzie Program	\$1,500.00	\$0.00	\$1,500.00
Labor, Trades & Crafts COLA	\$256.70	\$0.00	\$256.70
<u>FY94 Authorized</u>	<u>\$115,706.20</u>	<u>\$3,298.50</u>	<u>\$119,004.70</u>
Increased Health Insurance Premiums	\$1,189.20	\$0.80	\$1,190.00
<u>FY94 Adjusted</u>	<u>\$116,895.40</u>	<u>\$3,299.30</u>	<u>\$120,194.70</u>
Fund CRC Beds	\$688.00	\$0.00	\$688.00
Fund Source Change for Federal Cost of Care	(\$1,187.10)	\$1,187.10	\$0.00
Increase Fedl. Receipts Request for Cook Inlet CC	\$0.00	\$261.30	\$261.30
Decrement IA Receipts for Substance Abuse Program	\$0.00	(\$75.00)	(\$75.00)
Place On-Budget: RSA w/ DPS for Prisoner Transport.	\$0.00	\$317.60	\$317.60
Place On-Budget: DOE Chapter 1 Abused/Neglected Youth	\$0.00	\$3.00	\$3.00
Place On-Budget: RSA betw. Comm. Corr. & Pt. MacKenzie	\$0.00	\$44.90	\$44.90
<u>FY95 Governor's Original Budget Request</u>	<u>\$116,396.30</u>	<u>\$5,038.20</u>	<u>\$121,434.50</u>
Commissioner's Office: Level of Supervision Risk Assessment	\$50.00	\$0.00	\$50.00
Inmate Programs: Addl. Substance Abuse Beds	\$175.20	\$0.00	\$175.20
Spring Creek CC: Expand Operations by 50 Beds	\$426.70	\$0.00	\$426.70
Wildwood CC: Upsize to Original Capacity	\$883.00	\$0.00	\$883.00
Comm. Corr. Dir: Auth. to Receive IA Transfer from Pt. Mac	\$0.00	\$49.70	\$49.70
Comm. Corr. Dir: Trin Comm. Couns. from North. Prob.	\$35.40	\$0.00	\$35.40
Comm. Corr. Dir: Fully Fund CRC Beds for 12 Months	\$446.30	\$0.00	\$446.30
Comm. Corr. Dir: Increase Surveillance for CRC's	\$50.00	\$0.00	\$50.00
Comm. Corr. Dir: DWI/Misdemeanant Center	\$1,817.50	\$0.00	\$1,817.50
Comm. Corr. Dir: Augmented CRC/Alcohol Treatment Beds	\$232.70	\$0.00	\$232.70
Northern Probation: Reverse Original Request	(\$48.00)	\$0.00	(\$48.00)
Southcentral Probation: Return Funds for CT III Position	\$12.60	\$0.00	\$12.60
Reduction to Class 1 Health Insurance	(\$659.90)	(\$6.40)	(\$666.30)
Increase for LTC Health/COLA	\$22.10	\$1.10	\$23.20
LESS OMB ERROR IN ARITHMETIC	(\$49.70)	\$0.00	(\$49.70)
<u>FY95 Governor's Amended Budget Request</u>	<u>\$119,790.20</u>	<u>\$5,082.60</u>	<u>\$124,872.80</u>
Commissioner's Office: Unallocated 5% Reduction	(\$59.00)	\$0.00	(\$59.00)
Commissioner's Office: Deny Level of Supervis. Risk Assess.	(\$50.00)	\$0.00	(\$50.00)
Inmate Health Care: Unallocated Reduction	(\$600.00)	\$0.00	(\$600.00)
Inmate Programs: Deny Addl. Substance Abuse Beds	(\$175.20)	\$0.00	(\$175.20)
Cook Inlet CC: Fund Source Change for Fedl. Billings	(\$200.00)	\$200.00	\$0.00
Comm. Corr. Dir: Reduce Funding for DWI Fines	(\$843.60)	\$0.00	(\$843.60)
Comm. Corr. Dir: Reduce Additional CRC Funding for 12 Months	(\$103.90)	\$0.00	(\$103.90)
Comm. Corr. Dir: Deny Augmented CRC/Alcohol Treatment	(\$232.70)	\$0.00	(\$232.70)
Comm. Corr. Dir: Deny Increment for DWI/Misdemeanant Ctr.	(\$1,817.50)	\$0.00	(\$1,817.50)
<u>FY95 Senate Budget</u>	<u>\$115,706.30</u>	<u>\$5,282.60</u>	<u>\$120,988.90</u>
<u>Difference: FY95 Senate/Governor's Amended Budgets</u>	<u>(\$4,081.90)</u>	<u>\$200.00</u>	<u>(\$3,881.90)</u>

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 Sen</u>	<u>FY94 CC</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Total for Agency	115,740.2	117,885.7	116,204.4	124,872.8	117,482.7	120,990.9	-3881.9	-3.1%
Objects of Expenditure:								
Personal Services	79,284.2	81,252.1	79,584.3	84,328.0	82,545.7	84,260.0	-68.0	-.1%
Travel	965.0	727.2	675.4	1,125.0	1,100.3	1,115.0	-10.0	-.9%
Contractual	24,075.3	24,517.5	26,676.6	27,712.5	24,268.2	24,572.1	-3140.4	-11.3%
Commodities	8,918.6	9,618.4	9,023.0	9,655.5	9,259.8	9,651.0	-4.5	-.0%
Equipment	851.8	48.5	48.5	48.5	48.5	40.5		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	1,645.3	1,906.9	1,764.9	2,003.3	1,891.2	2,003.3		
Miscellaneous	0.0	-184.9	-1,568.3	0.0	-1,631.0	-659.0	-659.0	
Funding Sources:								
1002 Fed Rcpts	13.7	34.8	34.8	1,477.9	1,483.2	1,677.9	200.0	13.5%
1004 Gen Fund	106,746.3	108,555.5	106,874.2	113,895.3	105,003.6	110,657.0	-3238.3	-2.8%
1005 GF/Prgm	2,473.6	2,469.7	2,469.7	2,319.9	3,910.8	1,476.3	-843.6	-36.4%
1006 GF/MHTIA	2,946.8	3,562.0	3,562.0	3,575.0	3,575.0	3,575.0		
1007 I/A Rcpts	739.0	75.0	75.0	415.2	320.6	415.2		
1050 PFD Fund	781.4	802.9	802.9	802.9	802.9	802.9		
1059 Corr. Ind.	1,752.0	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6		
1061 CIP Rcpts	287.4	135.2	135.2	136.0	136.0	136.0		
Positions:								
Perm Full Time	1,244.0	1,277.0	1,281.0	1,316.0	1,291.0	1,315.0	-1.0	-.1%
Perm Part Time	3.0	4.0	4.0	5.0	7.0	5.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSH8370	Senate	Gov Amd - Senate Comparison
Administration and Support								
1	Office of the Commissioner	951.8	990.3	888.2	1,230.1	1,121.1	1,121.1	-109.0 -8.9%
2	Parole Board	479.4	485.4	485.4	487.6	463.2	487.6	
3	Correctional Academy		465.8	465.8	468.0	445.5	468.0	
4	Administrative Services	3,152.7	2,603.5	2,456.5	2,874.5	2,868.2	2,874.5	
5	Data and Word Processing	445.7	618.8	609.9	465.8	465.8	465.8	
6	Fac-Capital Improvement Unit	287.4	135.2	135.2	136.0	136.0	136.0	
	* BRU Total	5,317.0	5,299.0	5,041.0	5,662.0	5,499.8	5,553.0	-109.0 -1.9%
Statewide Operations								
7	Inmate Health Care	9,223.6	15,476.4	14,591.8	12,001.2	12,001.2	11,401.2	-600.0 -5.0%
8	Inmate Programs				3,255.1	2,315.3	3,079.9	-175.2 -5.4%
9	Correctional Industries Admin	1,165.6	1,052.5	1,052.5	1,062.4	912.1	1,062.4	
10	Corr Industries Product Cost	1,752.0	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6	
11	Institution Director's Office	600.7	1,296.1	1,296.1	718.5	601.7	718.5	
12	Transportation	683.3	679.9	679.9	787.6	755.4	787.6	
13	Out-of-State Contractual	1,303.9	1,207.4	4,558.1	1,207.4	1,207.4	1,207.4	
14	Anvil Mtn Correctional Center	4,177.1	3,771.0	3,930.7	3,958.7	3,783.6	3,958.7	
15	Combined Hiland Mtn Corr Ctr	7,981.8	7,216.6	7,229.8	7,205.0	6,993.9	7,205.0	
16	Cook Inlet Correctional Center	10,116.0	9,144.8	9,180.4	9,258.5	8,814.2	9,258.5	
17	Fairbanks Correctional Center	7,549.7	7,351.9	7,266.2	7,322.0	7,017.0	7,322.0	
18	Ketchikan Correctional Center	2,902.5	2,610.4	2,707.3	2,732.1	2,756.8	2,732.1	
19	Lemon Creek Correctional Ctr	6,341.2	6,104.7	6,088.8	6,140.3	5,890.0	6,140.3	
20	Mat-Su Correctional Center	2,809.2	2,728.1	2,740.9	2,765.7	2,652.9	2,765.7	
21	Palmer Correctional Center	9,089.7	8,471.4	8,315.0	8,383.5	7,995.7	8,383.5	
22	Sixth Avenue Correctional Ctr	3,810.9	3,497.3	3,633.4	3,667.7	3,627.3	3,667.7	
23	Spring Creek Correctional Ctr	13,740.9	14,405.6	14,374.0	14,937.9	14,086.1	14,937.9	
24	Wildwood Correctional Center	6,124.2	7,646.2	3,336.9	7,633.6	6,502.5	7,633.6	
25	Yukon-Kuskokwim Corr Center	4,310.1	3,737.6	3,824.8	3,851.8	3,772.6	3,851.8	
26	Community Corrections Director	611.5	6,947.4	6,947.4	11,269.7	8,800.1	8,272.0	-2,997.7 -26.6%
27	Northern Region Probation	2,295.8	2,448.6	2,505.1	2,412.6	2,457.6	2,412.6	
28	Southcentral Region Probation	3,680.3	3,861.3	3,979.3	4,052.0	4,030.4	4,052.0	
29	Southeast Region Probation	598.7	680.9	674.4	820.9	813.2	820.9	
	Unallocated Reduction					428.0		
30	Point MacKenzie Rehab Program				1,516.0	1,519.3	1,516.0	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
31	Statewide Programs .	9,554.5							
	* BRU Total	110,423.2	112,586.7	111,163.4	119,210.8	111,982.9	115,437.9	-3,772.9	-3.2%
	*** Total Agency Expenditures	115,740.2	117,885.7	116,204.4	124,872.8	117,482.7	120,990.9	-3,881.9	-3.1%
	*** Total Agency Funding								
	Fed. Receipt	13.7	34.8	34.8	1,477.9	1,483.2	1,677.9	200.0	13.5%
	General Fund	112,166.7	114,587.2	112,905.9	119,790.2	112,489.4	115,708.3	-4,081.9	-3.4%
	Other Funds	3,559.8	3,263.7	3,263.7	3,604.7	3,510.1	3,604.7		

Transaction Summary for Gov Amd to Senate

Department of Corrections
Administration and Support

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Temp
1	Office of the Commissioner												
	Unallocated Reduction 5%	Dec	HS	-59.0	-59.0	-59.0							
	Deny Level of Supervision PJ	Dec	HS	-50.0	-50.0	-50.0							
	*** Component Total ***			-109.0	-109.0	-109.0	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-109.0	-109.0	-109.0	0.0	0.0	0.0	0.0	0	0	0
	Statewide Operations												
7	Inmate Health Care												
	Unallocated Reduction	Dec	S	-600.0	-600.0	-600.0							
	*** Component Total ***			-600.0	-600.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
8	Inmate Programs												
	Reverse LIT creating Chaplain	LIT	S								-1		
	Deny 16 Add'l Sub. Abuse beds	Dec	HS	-175.2	-175.2	-175.2							
	*** Component Total ***			-175.2	-175.2	-175.2	0.0	0.0	0.0	0.0	-1	0	0
16	Cook Inlet Correctional Center												
	Increased Federal Billings	FndChg	S		-200.0	-200.0			200.0				
	*** Component Total ***			0.0	-200.0	-200.0	0.0	0.0	200.0	0.0	0	0	0
26	Community Corrections Director												
	Reduce funding for HB 136	Dec	S	-843.6	-843.6		-843.6						
	Deny Augmented CRC Alc Trtment	Dec	HS	-232.7	-232.7	-232.7							
	Reduce Alloc for DWI/Misdemean	Dec	S	-1,817.5	-1,817.5	-1,817.5							
	Deny part fund for CRC beds	Dec	S	-103.9	-103.9	-103.9							
	*** Component total ***			-2,997.7	-2,997.7	-2,997.7	-843.6	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-3,772.9	-3,972.9	-3,129.3	-843.6	0.0	200.0	0.0	-1	0	0
	*** Agency Total ***			-3,881.9	-4,081.9	-3,238.3	-843.6	0.0	200.0	0.0	-1	0	0

HB 370 4-20-94
JFC
#1
A Septid

**DEPARTMENT OF CORRECTIONS
STATEWIDE OPERATIONS BRU**

LEGISLATIVE INTENT: It is the intent of the Legislature that the department, consistent with its statutory powers and duties, be allowed the maximum flexibility in allocating its budgetary resources during FY95 in order to successfully deal with prison overcrowding and budgetary constraints.

HB 370

4-20-94

SKC

Frank

#2

Adopted

**DEPARTMENT OF CORRECTIONS
STATEWIDE OPERATIONS BRU**

LEGISLATIVE INTENT: It is the intent of the Legislature that if the amount of program receipts collected in accordance with AS 28.35.030(k) or AS 28.35.032(o) during fiscal year 1995 exceeds the amount authorized for this purpose, then the department shall request authority from the Legislative Budget and Audit Committee to receive and expend the difference between these two amounts.

4-20-94
SFC ✓
Sharp
Adopted

SENATE FINANCE SUBCOMMITTEE COURTS FY 95 OPERATING BUDGET PLAN
APRIL 20, 1994

GENERAL FUNDS/GFMH

COMPONENT	FY93(ACT)	FY94(AUTH)	FY95(GOV)	FY95(SEN)
APPELLATE	3,721.4	3,886.1	3,941.2	3,761.7
TRIAL	34,208.5	34,316.2	36,551.8	33,397.2
ADMIN	5,890.3	5,742.4	6,018.2	5,570.6
CONDUCT	255.1	275.4	275.4	272.0
COUNCIL	821.9	690.0	767.3	681.4
Tctal	44,897.2	44,910.1	47,553.9	43,682.9

The sub-committee chairman is examining additional reductions under the FY 95 Senate Finance Cap.

In FY95 the Alaska Courts System requested \$2,643.8 million in increments over FY94 authorized. The sub-committee did not approve any increments.

APPELLATE COURTS 3,761.7
 - deny all increments
 - reduced 3.2%(-124.4) from FY94 Auth
 - the reduction will be unallocated

TRIAL COURTS 33,397.2
 - deny all increments
 - reduce 2.7% (-901.9) from FY94 Auth
 - the reduction will be unallocated

ADMINISTRATION AND SUPPORT 5,570.6
 - deny all increments
 - reduce 3% (-171.8) from FY94 Auth
 - the reduction will be taken from the contractual line to reflect the anticipated savings from the Anch. Times Building.

JUDICIAL COUNCIL 681.4
 - deny all increments
 - reduced 1.2% (-8.6) from FY94 Auth
 - the reduction will be taken from the grants line

COMMISSION ON JUDICIAL CONDUCT 272.0
 - reduce 1.2% (-3.4) from FY94 Auth
 - the reduction will be taken from the contractual line

DEPARTMENT OF EDUCATION: FY95 SENATE BUDGET

4-20-94
SFC
Kelly
Adopted

	<u>GE</u>	<u>OTHER</u>	<u>TOTAL</u>
FY94 SENATE	\$28,554.10	\$74,756.30	\$103,310.40
FY94 CONFERENCE COMMITTEE	\$30,307.20	\$74,882.80	\$105,190.00
FY94 AUTHORIZED	\$655,110.60	\$225,937.10	\$881,047.70
FY94 ADJUSTED	\$653,994.50	\$226,088.00	\$880,082.50
FY95 GOVERNOR'S ORIGINAL REQUEST	\$652,146.30	\$238,062.50	\$890,208.80
FY95 GOVERNOR'S AMENDED REQUEST	\$652,345.00	\$237,989.60	\$890,334.60
SENATE CHANGES TO GVR'S AMENDED REQUEST			
I. Take House Reductions			
Reverse Health Insurance Increases	(\$99.30)	(\$0.00)	(\$99.30)
Cmsr's Office: Delete Excess P/R Authority	(\$15.00)	(\$0.00)	(\$15.00)
Admn. Svcs: Delete (1) PFT Position	(\$28.10)	(\$0.00)	(\$28.10)
Corr. Study State: Elim. Excess Authority (Supplies)	(\$20.00)	(\$0.00)	(\$20.00)
St. Cncl. Arts: Reduce Travel	(\$5.00)	(\$0.00)	(\$5.00)
St. Cncl. Arts: Reduce Contractual and Grants	(\$36.70)	(\$0.00)	(\$36.70)
Kotz. Tech. Ctr: Reduce Grants	(\$29.70)	(\$0.00)	(\$29.70)
AK Voc. Tech. Ctr: Reduce Personal Services	(\$20.60)	(\$0.00)	(\$20.60)
Ind. Living: Reduce /Incr. for Expanded Services	(\$100.00)	(\$0.00)	(\$100.00)
Archives: Reduce General Fund	(\$53.00)	(\$0.00)	(\$53.00)
WICHE Admn: Delete Transfer from WICHE Exchange	(\$4.00)	(\$0.00)	(\$4.00)
Basic Education: Reduce Personal Services	(\$28.50)	(\$0.00)	(\$28.50)
II. Deny Increments			
Admn. Svcs: delete increased P/R Authority	(\$30.00)	(\$0.00)	(\$30.00)
Library: delete increased P/R Authority	(\$15.00)	(\$0.00)	(\$15.00)
Voc. Rehab: client services delete P/R Authority	(\$75.00)	(\$0.00)	(\$75.00)
III. Miscellaneous Adjustments			
Foundation: Decr. Based on Elim of Harborview Svcs.	(\$600.00)	(\$0.00)	(\$600.00)
Pupil Trans: Decr Based on Elim of Harborview Svcs.	(\$73.30)	(\$0.00)	(\$73.30)
Tuition Prog: Decr. Based on Elim of Harborview Svcs.	(\$156.40)	(\$0.00)	(\$156.40)
FY95 SENATE	\$650,955.40	\$237,989.60	\$888,945.00
GVR. AMENDED/SENATE COMPARISON	(\$1,389.60)	(\$0.00)	(\$1,389.60)
*FY95 HOUSE	\$651,286.70	\$238,167.30	\$889,454.00
*GVR. AMENDED/HOUSE COMPARISON	(\$1,058.30)	(\$177.70)	(\$880.60)

DEPARTMENT OF EDUCATION

FY95 Senate

General Fund Reductions

BRU	Component	General Fund Match	General Fund	General Fund / Program Receipts	Description/Comments
<i>K-12 Support</i>					
	Foundation Program		(600.0)		Delete funding for the contract with the Valdez School District to provide educational services to residents of Harborview. DHSS will provide appropriate services.
	Tuition Program		(156.4)		Delete funding for tuition payments to the Valdez School District no longer required due to eliminating educational services to residents of Harborview.
	Pupil Transportation		(73.3)		Delete funding for transportation of residents of Harborview.
<i>School Finance</i>					
	District Support Services		(2.1)		Delete increase for health insurance.
	Data Management		(2.2)		Delete increase for health insurance.
<i>Education Program Support</i>					
	Special & Supplemental Services		(0.2)		Delete increase for health insurance.
	Basic Education & Instructional Improvement		(4.9)		Delete increase for health insurance.
	Basic Education & Instructional Improvement.		(28.5)		Reduce personal services. Impact on general fund programs such as language arts standards development. Insufficient staff to comply with current regulations & statutes.
	Child Nutrition Administration	(0.3)			Delete increase for health insurance.
	Adult & Vocational Education Administration	(1.7)			Delete increase for health insurance.
<i>Executive Administration</i>					
	Commissioner's Office		(2.9)		Delete increase for health insurance.
	Commissioner's Office			(15.0)	Contractual: excess authorization for sale of Alaska Education Directory, Education Laws & Regulations.
	Administrative Services		(8.8)		Delete increase for health insurance.
	Administrative Services			(30.0)	Contractual: deletes increment for fees to be collected & paid to University for connection to the UACN.
	Administrative Services		(28.1)		Personal Services: delete 1 PFT; impact on administrative support to all DOE divisions.
	Teacher Certification		(1.7)		Delete increase for health insurance.

DEPARTMENT OF EDUCATION

FY95 Senate

General Fund Reductions

BRU	Component	General Fund Match	General Fund	General Fund / Program Receipts	Description/Comments
	<i>Correspondence Study State</i>				
	Correspondence Study State			(20.0)	Supplies: eliminate excess authorization for the sale of course materials.
	<i>Boards & Commissions</i>				
	Alaska State Council on the Arts		(1.5)		Delete increase for health insurance.
	Alaska State Council on the Arts	(32.0)	(8.9)	(0.8)	Reduce travel 5.0, contractual 4.7, and grants 32.0.
	<i>Kotzebue Technical Center</i>				
	Kotzebue Technical Center		(29.7)		3.5% reduction to this grant will impact short term training, workshops and seminars to enhance core programs.
	<i>Alaska Vocational Technical Center</i>				
	Alaska Vocational Technical Center		(22.3)		Delete increase for health insurance.
	Alaska Vocational Technical Center		(20.6)		Reduce personal services; will impact the instructional program.
	<i>Mt. Edgecumbe Boarding School</i>				
	Mt. Edgecumbe - Residential Program		(6.1)		Delete increase for health insurance.
	<i>Vocational Rehabilitation</i>				
	Client Services	(5.8)	(5.0)		Delete increase for health insurance.
	Client Services			(75.0)	Contractual: DVR will not be able charge native and other organizations for vocational evaluations performed to determine eligibility for vocational rehabilitation services.
	Vocational Rehabilitation Administration	(0.9)	(0.8)		Delete increase for health insurance.
	Independent Living Rehabilitation		(100.0)		Reduce increment for expansion of Independent Living services.
	Americans With Disabilities		(0.9)		Delete increase for health insurance.
	<i>Alaska State Library</i>				
	Library Operations		(18.8)		Delete increase for health insurance.
	Library Operations			(15.0)	Personal Services: Delete increment to charge fees for photographic reproduction and database searches.
	Blue Book		(0.2)		Delete increase for health insurance.
	Archives		(4.3)		Delete increase for health insurance.
	Archives		(53.0)		Personal Services: Reduce general fund increment for archives.

DEPARTMENT OF EDUCATION

FY95 Senate

General Fund Reductions

BRU	Component	General Fund Match	General Fund	General Fund / Program Receipts	Description/Comments
<i>Alaska State Museums</i>					
	Museum Operations		(6.4)		Delete increase for health insurance.
	Museum Administration		(1.5)		Delete increase for health insurance.
<i>Alaska Commission on Postsecondary Education</i>					
	WICHE Administration		(4.0)		Delete transfer of funds for payment of dues for the WICHE compact.
Total By General Fund Source		(40.7)	(1,193.1)	(155.8)	
Total General Fund Reduction			(1,389.6)		

4-20-94
Frank

Enlarge front Sec.
flex. for 470 fund
transition re: SB215
split
nickel

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	Governor	CSHB370	Senate	Governor - Senate Comparison	
Administration								
1	Office of the Commissioner	474.2	403.0	715.2	946.9	799.1	83.9	11.7%
2	Information & Admin. Services	2,297.6	2,077.6	2,354.0	2,000.7	1,996.7	-357.3	-15.2%
3	Response Fund Administration		2,569.4	2,211.0	1,558.3	1,658.3	-552.7	-25.0%
	* BRU Total	2,771.8	5,050.0	5,280.2	4,505.9	4,454.1	-826.1	-15.6%
Statewide Programs								
4	Regional Management	360.1	474.1	377.4	370.6	369.4	-8.0	-2.1%
	* BRU Total	360.1	474.1	377.4	370.6	369.4	-8.0	-2.1%
Environmental Quality								
5	Environ. Qual. Program Devel.							
6	Environmental Quality Director	758.1	1,666.2	1,637.4	1,362.4	1,390.7	-246.7	-15.1%
7	Monitoring and Lab Support	1,059.5	1,091.9	1,209.0	1,274.7	1,270.6	61.6	5.1%
8	Drinking Water	2,214.3	2,328.5	2,391.0	2,350.6	2,403.0	12.0	.5%
9	Wastewater & Water Treatment	2,437.5	2,090.9	2,193.2	2,111.0	2,181.4	-11.8	-.5%
10	Solid & Hazardous Waste Mgmt.	2,690.5	2,096.8	2,597.8	2,237.3	2,227.0	-370.8	-14.3%
11	Air Quality Management	2,810.8	4,862.5	5,675.7	4,769.4	4,772.3	-903.4	-15.9%
12	Water Quality Management	1,978.6	1,999.4	2,739.5	2,698.7	2,697.5	-42.0	-1.5%
	* BRU Total	13,949.3	16,136.2	18,443.6	16,804.1	16,942.5	-1,501.1	-8.1%
Spill Prevention and Response								
13	SPAR Program Development							
14	Spill Prevention/Response Dir.	888.1	1,012.7	1,017.2	860.1	777.4	-239.8	-23.6%
15	Spill Prevention/Planning/Mgmt	5,984.8						
16	Contaminated Sites	4,356.7	4,042.8	4,306.3	4,324.6	4,022.4	-283.9	-6.6%
17	Underground Storage Tanks	7,877.9	6,251.9	6,982.3	3,791.6	5,761.2	-1,221.1	-17.5%
18	Industry Preparedness		2,361.1	2,351.9	2,470.5	2,470.5	118.6	5.0%
19	Government Preparedness		4,257.3	4,127.4	3,897.2	3,897.2	-230.2	-5.6%
	* BRU Total	19,107.5	17,925.8	18,785.1	15,344.0	16,929.7	-1,856.4	-9.9%
Front Section Appropriation								
20	Oil/Hazardous Response Fund	17,514.5						
21	Estimated Spill Reserve Approp	296.2		49,686.8	49,796.3	49,796.3	109.5	.2%
	* BRU Total	17,810.7		49,686.8	49,796.3	49,796.3	109.5	.2%

Ready
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DP
I/A + 34,100.00
from 470 funds

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>Governor</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Governor - Senate Comparison</u>	
	Exxon Restoration							
22	Exxon Restoration	1,062.2						
	* BRU Total	1,062.2						
	Environmental Health							
23	Environmental Health Director	181.3	181.1	207.4	202.2	200.9	-6.5	-3.1%
24	Animal Health & Dairy Industry	170.3	157.7	158.5	139.9	139.1	-19.4	-12.2%
25	Seafood Industry	1,551.5	1,693.3					
26	Sanitation	1,482.2	1,494.9					
27	Meat and Poultry Inspection	550.2	664.6	563.9	558.2	561.7	-2.2	-.4%
28	Seafood & Sanitation Inspect'n			3,219.6	2,902.5	2,883.9	-335.7	-10.4%
29	Palmer Laboratory	749.9	1,088.2	1,162.6	1,143.6	1,142.2	-20.4	-1.8%
	* BRU Total	4,685.4	5,279.8	5,312.0	4,946.4	4,927.8	-384.2	-7.2%
	Facility Construction and Operations							
30	Facility Construc./Operations	3,474.7	3,693.9	4,180.5	3,909.8	4,077.0	-103.5	-2.5%
	* BRU Total	3,474.7	3,693.9	4,180.5	3,909.8	4,077.0	-103.5	-2.5%
	*** Total Agency Expenditures	63,221.7	48,559.8	102,065.6	95,677.1	97,495.8	-4,569.8	-4.5%
	*** Total Agency Funding							
	Fed. Receipt	7,243.8	8,694.9	9,717.7	9,937.8	9,937.8	220.1	2.3%
	General Fund	18,543.5	19,055.1	20,676.3	18,406.3	18,540.3	-2,136.0	-10.3%
	Other Funds	37,434.4	20,809.8	71,671.6	67,333.0	69,017.7	-2,653.9	-3.7%

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Administration

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
1	Office of the Commissioner													
	Deny health insurance increase	Dec	S	-1.7	-1.7		-1.7							
	Cut GF Xfer for Env. Crimes	Dec	S	-146.1	-146.1		-146.1							
	Senate general fund reduction	Dec	S	-14.4	-14.4		-14.4							
	Xfer in for Law/DPS Env Crimes	TrIn	S	246.1	246.1		246.1							
	*** Component Total ***			83.9	83.9	0.0	83.9	0.0	0.0	0.0	0.0	0	0	0
2	Information & Admin. Services													
	Delete DIAS funds for Sfty Off	Dec	S	-3.6	-3.6		-3.6							
	Cut GF support-DPS Env. Crimes	Dec	S	-1.9							-1.9			
	Reduce clerical support	Dec	S	-15.4	-15.4		-15.4							
	Delete GF/PRGM accounting posn	Dec	S	-43.4	-43.4			-43.4						
	Cut equiv. of Assist Dir. fnds	Dec	S	-100.0	-40.0		-40.0				-60.0			
	Cut posns, I/A for Pub. Specs.	Dec	S	-94.4							-94.4	-1	-1	
	Cut I/A for GIS sppt from SPAR	Dec	S	-75.0							-75.0			
	DP chargeback reduction	Dec	S	-1.2	-1.2		-1.2							
	Add back GF for DPS/Env. Crms.	Inc	S	1.9	1.9		1.9							
	Xfer DPS/Env. Crimes to C.O.	TrOut	S	-1.9	-1.9		-1.9							
	Deny GF health insurance incrs	Dec	S	-4.0	-4.0		-4.0							
	Senate general fund reduction	Dec	S	-18.4	-18.4		-18.4							
	*** Component Total ***			-357.3	-126.0	0.0	-82.6	-43.4	0.0	0.0	-231.3	-1	-1	0
3	Response Fund Administration													
	House Unallocated Reduction	Dec	S											
	Cut DNR C-plan/St. Mstr. Plan	Dec	S	-107.6							-107.6			
	Cut F&G C-plans/St. Mstr plan	Dec	S	-185.6							-185.6			
	Cut DPS Environ Crimes Unit	Dec	S	-50.0							-50.0			
	Add GF for DPS/Env. Crms Unit	Inc	S	50.0	50.0		50.0							
	Xfer DPS/Env. Crimes to C. O.	TrOut	S	-50.0	-50.0		-50.0							
	Cut Haz Sub Spill Tech Rev Cnl	Dec	S	-100.0							-100.0			
	*** Component Total ***			-443.2	0.0	0.0	0.0	0.0	0.0	0.0	-443.2	0	0	0
	*** BRU Total ***			-716.6	-42.1	0.0	1.3	-43.4	0.0	0.0	-674.5	-1	-1	0
	Statewide Programs													
4	Regional Management													
	Deny GF health insurance incrs	Dec	S	-1.2	-1.2		-1.2							
	Senate general fund reduction	Dec	S	-6.8	-6.8		-6.8							
	*** Component Total ***			-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Statewide Programs

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
4	Regional Management													
	*** BRU Total ***			-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
	Environmental Quality													
6	Environmental Quality Director													
	Cut funds for military liaison	Dec	S	-12.0	-12.0		-12.0							
	Cut GF for Pub. Spec./DIAS	Dec	S	-2.9	-2.9		-2.9							
	Cut GF for Environ. Crimes/Law	Dec	S	-127.7	-127.7		-127.7							
	Cut GF for Environ. Crimes/DPS	Dec	S	-0.5	-0.5		-0.5							
	Cut GF for safety officer/SPAR	Dec	S	-6.3	-6.3		-6.3							
	Cut Pollution Prevent. Unit	Dec	S	-241.0	-118.0		-118.0				-123.0			
	Add GF for DPS/Envir. Crimes	Inc	S	0.5	0.5		0.5							
	Add GF for Law/Environ. Crimes	Inc	S	127.7	127.7		127.7							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-0.5	-0.5		-0.5							
	Xfer Law/Env Crms to Comm Off	TrOut	S	-127.7	-127.7		-127.7							
	Deny GF health insurance incrs	Dec	S	-5.3	-5.3		-5.3							
	Senate general fund reduction	Dec	S	-9.6	-9.6		-9.6							
	Senate general fund reduction	Dec	S	-41.4	-41.4		-41.4					-1		
	*** Component Total ***			-446.7	-323.7	0.0	-323.7	0.0	0.0	0.0	-123.0	-1	0	0
7	Monitoring and Lab Support													
	Cut GF for Pub. Spec./DIAS	Dec	S	-3.5	-3.5		-3.5							
	Deny GF health insurance incrs	Dec	S	-4.1	-4.1		-4.1							
	Senate general fund reduction	Dec	S	-20.8	-20.8		-20.8							
	*** Component Total ***			-28.4	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
8	Drinking Water													
	Cut funds for Military Liaison	Dec	S	-3.0	-3.0		-3.0							
	Cut GF for Pub. Spec./DIAS	Dec	S	-10.1	-10.1		-10.1							
	Cut GF for Environ. Crimes/Law	Dec	S	-13.0	-13.0		-13.0							
	Cut GF for Environ. Crimes/DPS	Dec	S	-4.0	-4.0		-4.0							
	Cut GF for Safety Officer/SPAR	Dec	S	-2.9	-2.9		-2.9							
	Add GF for Law/Environ. Crimes	Inc	S	13.0	13.0		13.0							
	Add GF for DPS/Environ. Crimes	Inc	S	4.0	4.0		4.0							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-4.0	-4.0		-4.0							
	Xfer Law/Env Crms to Comm Off	TrOut	S	-13.0	-13.0		-13.0							
	Add for reg compliance assist.	Inc	S	60.4	60.4		60.4							
	Deny GF health insurance incrs	Dec	S	-8.0	-8.0		-7.8	-0.2						

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Environmental Quality

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
8	Drinking Water												
	Senate general fund reduction	Dec	S	-27.4	-27.4	-27.4							
	*** Component Total ***			-8.0	-8.0	-7.8	-0.2	0.0	0.0	0.0	0	0	0
9	Wastewater & Water Treatment												
	Cut funds for military liaison	Dec	S	-3.0	-3.0	-3.0							
	Cut GF for Pub. Spec./DIAS	Dec	S	-9.1	-9.1	-9.1							
	Cut GF for Environ. Crimes/Law	Dec	S	-13.8	-13.8	-13.8							
	Cut GF for Environ. Crimes/DPS	Dec	S	-7.0	-7.0	-7.0							
	Cut GF for Safety Officer/SPAR	Dec	S	-1.0	-1.0	-1.0							
	Add GF for Law/Environ. Crimes	Inc	S	13.8	13.8	13.8							
	Add GF for DPS/Environ. Crimes	Inc	S	7.0	7.0	7.0							
	Xfer Law/Env Crms to Comm Off	TrOut	S	-13.8	-13.8	-13.8							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-7.0	-7.0	-7.0							
	Add for prgm dev/tech assist	Inc	S	82.2	82.2	82.2							
	Deny GF health insurance incrs	Dec	S	-11.8	-11.8	-10.8	-1.0						
	Senate general fund reduction	Dec	S	-48.3	-48.3	-48.3							
	*** Component Total ***			-11.8	-11.8	-10.8	-1.0	0.0	0.0	0.0	0	0	0
10	Solid & Hazardous Waste Mgmt.												
	Cut funds for military liaison	Dec	S	-6.0	-6.0	-6.0							
	Cut GF for Pub. Spec./DIAS	Dec	S	-2.5	-2.5	-2.5							
	Cut GF for Environ. Crimes/Law	Dec	S	-1.0	-1.0	-1.0							
	Cut GF for Environ. Crimes/DPS	Dec	S	-2.5	-2.5	-2.5							
	Cut GF for Safety Officer/SPAR	Dec	S	-1.6	-1.6	-1.6							
	Cut solid waste permit rcpts.	Dec	S	-300.0	-300.0		-300.0						
	Deny GF health insurance incrs	Dec	S	-13.0	-13.0	-13.0							
	Senate general fund reduction	Dec	S	-44.2	-44.2	-44.2							
	*** Component Total ***			-370.8	-370.8	-70.8	-300.0	0.0	0.0	0.0	0	0	0
11	Air Quality Management												
	Cut GF for Pub. Spec./DIAS	Dec	S	-5.2	-5.2	-5.2							
	Cut GF for Environ. Crimes/Law	Dec	S	-9.0	-9.0	-9.0							
	Cut GF for Environ. Crimes/DPS	Dec	S	-6.0	-6.0	-6.0							
	Cut GF for safety officer/SPAR	Dec	S	-1.9	-1.9	-1.9							
	Cut oxy-fuel research funds	Dec	S	-50.0	-50.0	-50.0							
	Reduce Air Permit/Regs Program	Dec	S	-750.0	-750.0	-200.0	-550.0						
	Add GF for Law/Environ. Crimes	Inc	S	9.0	9.0	9.0							

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Environmental Quality

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
11	Air Quality Management													
	Add GF for DPS/Environ. Crimes	Inc	S	6.0	6.0		6.0							
	Xfer Law/Env Crms to Comm Off	TrOut	S	-9.0	-9.0		-9.0							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-6.0	-6.0		-6.0							
	Cut to personal services	Dec	S	-8.6	-8.6		-8.6							
	Deny GF health insurance incrs	Dec	S	-17.4	-17.4		-7.4	-10.0						
	Senate general fund reduction	Dec	S	-55.6	-55.6		-11.9	-43.7						
	*** Component Total ***			-903.7	-903.7	0.0	-300.0	-603.7	0.0	0.0	0.0	0	0	0
12	Water Quality Management													
	Cut funds for military liaison	Dec	S	-2.5	-2.5		-2.5							
	Cut GF for Pub. Spec./DIAS	Dec	S	-1.5	-1.5		-1.5							
	Cut GF for Environ. Crimes/Law	Dec	S	-3.2	-3.2		-3.2							
	Cut GF for Environ. Crimes/DPS	Dec	S	-2.5	-2.5		-2.5							
	Cut GF for Safety Officer/SPAR	Dec	S	-.8	-.8		-.8							
	Add GF for Law/Environ. Crimes	Inc	S	3.2	3.2		3.2							
	Add GF for DPS/Environ. Crimes	Inc	S	2.5	2.5		2.5							
	Xfer Law/Env Crms to Comm Off	TrOut	S	-3.2	-3.2		-3.2							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-2.5	-2.5		-2.5							
	Deny GF health insurance incrs	Dec	S	-6.8	-6.8		-6.8							
	Senate general fund reduction	Dec	S	-24.7	-24.7		-20.9	-3.8						
	*** Component Total ***			-42.0	-42.0	0.0	-38.2	-3.8	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-1,811.4	-1,688.4	0.0	-779.7	-908.7	0.0	0.0	-123.0	-1	0	0
	Spill Prevention and Response													
14	Spill Prevention/Response Dir.													
	Cut OHSRRF xfer-DIAS Pub Specs	Dec	S	-11.8							-11.8			
	Cut OHSRRF-EQ Military Liaison	Dec	S	-2.4							-2.4			
	Cut OHSRRF, 1 PFT Sfty Officer	Dec	S	-45.5							-45.5	-1		
	Cut I/A Rcpts - Safety Officer	Dec	S	-22.4							-22.4			
	Cut OHSRRF xfer to DIAS - GIS	Dec	S	-75.0							-75.0			
	Cut equiv. of Assist. Dir.	Dec	S	-82.7							-82.7			
	*** Component Total ***			-239.8	0.0	0.0	0.0	0.0	0.0	0.0	-239.8	-1	0	0
16	Contaminated Sites													
	House Unallocated Reduction	Dec	S											
	Cut OHSRRF xfer-DIAS Pub Specs	Dec	S	-13.1							-13.1			
	Cut OHSRRF EQ Military Liaison	Dec	S	-8.4							-8.4			

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Spill Prevention and Response

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
16	Contaminated Sites												
	Add OHSRRF-N. Slope oversight	Inc S	39.8							39.8			
	Cut contaminated sites	Dec S	-302.2							-302.2			
	*** Component Total ***		-283.9	0.0	0.0	0.0	0.0	0.0	0.0	-283.9	0	0	0
17	Underground Storage Tanks												
	Cut OHSRRF xfer-DIAS pub specs	Dec S	-1.8							-1.8			
	Cut OHSRRF-EQ Military Liaison	Dec S	-2.4							-2.4			
	Delete OHSRRF for Stor. Tanks	Dec S	-104.1							-104.1			
	Delete USTF grant increment	Dec S	-336.3							-336.3			
	Reduce UST grant funding	Dec S	-246.1							-246.1			
	Cut UST Assistance Program	Dec S	-2,500.0							-2,500.0			
	Cut non-grant STAF increments	Dec S	-218.2							-218.2			
	Add for increased STAF grants	Inc S	2,187.8							2,187.8			
	*** Component Total ***		-1,221.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,221.1	0	0	0
18	Industry Preparedness												
	Cut OHSRRF xfer-DIAS pub spec	Dec S	-5.2							-5.2			
	Cut OHSRRF-EQ military liaison	Dec S	-18.9							-18.9			
	Add for DF&G C-plan reviews	Inc S	30.4							30.4			
	Add for DNR C-plan reviews	Inc S	31.6							31.6			
	Add OHSRRF-No. Slope oversight	Inc S	80.7							80.7			
	*** Component Total ***		118.6	0.0	0.0	0.0	0.0	0.0	0.0	118.6	0	0	0
19	Government Preparedness												
	Cut OHSRRF xfer-DIAS Pub Specs	Dec S	-3.3							-3.3			
	Cut OHSRRF-EQ military liaison	Dec S	-13.4							-13.4			
	Cut LEPC grants to local govts	Dec S	-300.0							-300.0			
	Cut OHSRRF-PWSSC staff support	Dec S	-51.5							-51.5			
	Add for DF&G-State Master Plan	Inc S	96.1							96.1			
	Add for DNR-State Master Plans	Inc S	41.9							41.9			
	*** Component Total ***		-230.2	0.0	0.0	0.0	0.0	0.0	0.0	-230.2	0	0	0
	*** BRU Total ***		-1,856.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,856.4	-1	0	0
	Environmental Health												
23	Environmental Health Director												
	Deny GF health insurance incrs	Dec S	-1.3	-1.3		-1.3							
	Senate general fund reduction	Dec S	-5.2	-5.2		-5.2							

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Environmental Health

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
23	Environmental Health Director													
	*** Component Total ***			-6.5	-6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
24	Animal Health & Dairy Industry													
	Cut GF-fewer inspections	Dec	S	-15.0	-15.0		-15.0							
	Deny GF health insurance incrs	Dec	S	-.8	-.8		-.8							
	Senate general fund reduction	Dec	S	-3.6	-3.6		-3.6							
	*** Component Total ***			-19.4	-19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
27	Meat and Poultry Inspection													
	Deny GF health insurance incrs	Dec	S	-2.2	-2.2	-2.2								
	*** Component Total ***			-2.2	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
28	Seafood & Sanitation Inspect'n													
	Cut GF xfer to SPAR-Sfty Offcr	Dec	S	-5.4	-5.4		-5.4							
	Cut GF xfer to DIAS-Pub Specs	Dec	S	-16.5	-16.5		-16.5							
	Cut GF xfer to DPS-Env. Crimes	Dec	S	-6.0	-6.0		-6.0							
	Cut GF-in transit inspections	Dec	S	-52.9	-52.9		-52.9						-3	
	Cut GF - vacant PFT clerk	Dec	S	-32.1	-32.1		-32.1							
	Cut 1 PFT Env. Hlth. Offcr. IV	Dec	S	-72.7	-72.7		-72.7							
	Cut excess GF/PRGM authority	Dec	S	-60.0	-60.0			-60.0						
	Add GF for DPS/Environ. Crimes	Inc	S	6.0	6.0		6.0							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-6.0	-6.0		-6.0							
	Deny GF health insurance incrs	Dec	S	-18.6	-18.6		-16.2	-2.4						
	Senate general fund reduction	Dec	S	-71.5	-71.5		-61.6	-9.9						
	*** Component Total ***			-335.7	-335.7	0.0	-263.4	-72.3	0.0	0.0	0.0	0	-3	0
29	Palmer Laboratory													
	Deny GF health insurance incrs	Dec	S	-5.2	-5.2		-4.2	-1.0						
	Senate general fund reduction	Dec	S	-15.2	-15.2		-14.7	-.5						
	*** Component Total ***			-20.4	-20.4	0.0	-18.9	-1.5	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-384.2	-384.2	-2.2	-308.2	-73.8	0.0	0.0	0.0	0	-3	0
	Facility Construc./Operations													
30	Facility Construc./Operations													
	Cut GF xfer to DIAS-Pub Specs	Dec	S	-7.9	-7.9		-7.9							
	Cut GF xfer to DPS-Env. Crimes	Dec	S	-1.5	-1.5		-1.5							
	Cut GF xfer to SPAR-Sfty Offcr	Dec	S	-2.1	-2.1		-2.1							

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Facility Construc./Operations

30	Facility Construc./Operations	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
	Cut GF - general reduction	Dec	S	-25.0	-25.0		-25.0							
	Add GF for DPS/Environ. Crimes	Inc	S	1.5	1.5		1.5							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-1.5	-1.5		-1.5							
	Deny GF health insurance incrs	Dec	S	-9.4	-9.4		-9.4							
	Senate general fund reduction	Dec	S	-57.9	-57.9		-56.7	-1.2						
	*** Component Total ***			-103.8	-103.8	0.0	-102.6	-1.2	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-103.8	-103.8	0.0	-102.6	-1.2	0.0	0.0	0.0	0	0	0
	*** Agency Total ***			-4,880.4	-2,226.5	-2.2	-1,197.2	-1,027.1	0.0	0.0	-2,653.9	-3	-4	0

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 Sen</u>	<u>FY94 CC</u>	<u>Gov Amd</u>	<u>C5HB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Total for Agency	63,221.7	48,257.2	48,559.8	102,376.2	95,677.1	97,495.8	-4880.4	-4.8%
Objects of Expenditure:								
Personal Services	26,953.2	26,697.4	27,524.8	29,364.7	28,885.8	28,741.8	-622.9	-2.1%
Travel	2,156.5	2,584.7	2,676.9	2,914.9	2,925.5	2,917.5	2.6	.1%
Contractual	23,643.7	11,807.1	11,620.9	12,572.5	11,332.0	11,085.1	-1487.4	-11.8%
Commodities	815.0	785.9	859.1	382.0	879.0	876.0	-6.0	-.7%
Equipment	1,154.9	857.7	855.7	811.7	812.7	809.7	-2.0	-.2%
Lands/Buildings	9.8	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	8,192.4	6,057.8	5,557.8	6,034.1	2,776.7	5,139.5	-894.6	-14.8%
Miscellaneous	296.2	-535.4	-535.4	49,796.3	48,065.4	47,926.2	-1870.1	-3.8%
Funding Sources:								
1002 Fed Rcpts	7,243.8	8,694.9	8,694.9	9,937.8	9,937.8	9,937.8		
1003 G/F Match	2,450.4	2,381.4	2,355.9	2,450.5	2,389.3	2,448.3	-2.2	-.1%
1004 Gen Fund	15,687.2	12,896.8	13,437.1	14,196.1	12,929.3	12,998.9	-1197.2	-8.4%
1005 GF/Prgm	405.9	3,262.1	3,262.1	4,120.2	3,087.7	3,093.1	-1027.1	-24.9%
1007 I/A Rcpts	685.0	1,120.0	1,120.0	1,172.5	980.7	980.7	-191.8	-16.4%
1018 EVOSS	1,062.2	0.0	0.0	0.0	0.0	0.0		
1052 Oil/Haz Fd	18,595.7	13,649.1	13,936.9	63,209.4	62,145.0	61,860.1	-1349.3	-2.1%
1055 IA/OIL HAZ	8,688.5	0.0	0.0	0.0	0.0	0.0		
1061 CIP Rcpts	367.6	433.7	433.7	1,144.9	1,144.9	1,144.9		
1075 Clean Wtr	87.9	127.7	127.7	149.8	149.8	149.8		
1079 Storg Tank	7,947.5	5,691.5	5,191.5	5,995.0	2,912.6	4,882.2	-1112.8	-18.6%
Positions:								
Perm Full Time	497.0	475.5	479.0	490.0	487.0	487.0	-3.0	-.6%
Perm Part Time	10.0	19.0	18.0	26.0	22.0	22.0	-4.0	-15.4%
Non-Perm	10.0	7.0	5.0	9.0	9.0	9.0		

DEC RESPONSE FUND ADMINISTRATION COMPONENT - SENATE FINANCE SUBCOMMITTEE FINAL ACTION

4-20-94
 3/20
 DEC
 Frank
 Applied

PURPOSE	DF&G	DNR	LAW	LABOR	C&RA	H&SS	DPS	LEGIS. AFFAIRS	DOT/PF	DMVA	U of A	DOA	TOTAL
Contaminated Sites Cost Recovery, Enforcement, Potential Responsible Party Identification			655.2										655.2
Industry Preparedness Regulation/Legal Guidance			330.0										330.0
Environmental Crimes			a.				a.						0.0
Industry Contingency Plan Reviews	b.	b.											0.0
Substance Discharge Contingency Planning	b.	b.											0.0
Response Preparedness & Planning										210.0			210.0
DMVA-Disaster Planning & Control										393.6			393.6 c
State Emergency Response Commission	6.5	9.5	25.0	9.5	13.5	12.0	8.0		6.5	11.0			101.5
Emergency Response Training						50.0							50.0
Exxon Valdez Litigation			151.6										151.6
Haz. Sub. Spill Tech. Rev. Council											100.0		100.0
Telecommunications												60.0	60.0
FY95 SENATE SUBCOMMITTEE PROPOSED:	6.5	9.5	1,161.8	9.5	13.5	62.0	8.0	0.0	6.5	221.0	100.0	60.0	1,658.3

- a. - \$100.0 GF for Environmental Crimes unit/Departments of Law and Public Safety in DEC Commissioner's Office component, Administration BRU.
- b. - OHSRRF for contingency plans, state/regional master plans for DF&G (\$126.5) and DNR (\$73.5) transferred to the DEC Industry Preparedness and Government Preparedness components, SPAR BRU.
- c. - Included as anticipated OHSRRF I/A receipts in DMVA, Disaster Planning and Control component/BRU - NOT INCLUDED IN THIS COMPONENT TOTAL

HB 370 4-20-94
DEC
(Sen. Adams)
Adopted

LEGISLATIVE INTENT

Facilities Construction and Operation BRU Facilities Construction and Operation Component

It is the intent of the legislature that, beginning in FY 96, the Remote Maintenance Worker (RMW) Program be administered by the Department of Environmental Conservation on a matching grants basis. It is intended that grantees will use local or federal sources to off-set state funding reductions to maintain RMW services at or above FY 95 levels.

Fish and Game - Senate Proposed Budget Changes

	Total	GF Total	GFM	GF	GF/PR	Fed	Other	PFT	PPT
Fisheries Management									
Consolidate DP support w/DAS	-40.0	-40.0		-40.0					
DP Chargeback Reduction	-4.3	-4.3		-4.3					
Deny health insur. increase	-109.4	-109.4	-3.2	-101.2	-5.0				
Component Total Cuts	-153.7	-153.7	-3.2	-145.5	-5.0	0.0	0.0		
Fisheries Development									
Add Sandy River Wler	40.0	40.0		40.0					
Tech adj GFM to GF/PRGM			-20.0		20.0				
Xfer Snettisham hatchery	-460.0	-460.0		-460.0					
Cut one-time GF hatchery funds	-415.0	-415.0		-395.0	-20.0				
Deny health insur. increase	-43.7	-43.7	-0.7	-39.5	-3.5				
Cut GF/PR Pillar Creek	-70.0	-70.0			-70.0				
Cut GF/PR Kitoi management	-100.0	-100.0			-100.0				
Component Total Cuts	-1,048.7	-1,048.7	-20.7	-854.5	-173.5	0.0	0.0		
Sport Fisheries									
Add F&G Funds for Kenai sonar	100.0						100.0		
Cut Behm Canal KS Stock Status	-100.0	-100.0					-100.0		
Add for Neets Bay/ SSERA	100.0	100.0					100.0		
Authority to receive federally dedicated money into F&G Fund	50.0						50.0		
Component Total Cuts	150.0	0.0	0.0	0.0	0.0	0.0	150.0		
Wildlife Conservation									
Use other fund sources		-574.1		-574.1		356.2	217.9		
Deny health insur. increase	-5.4	-5.4		-5.0	-0.4				
Cut GF Marine Mammal proj	-5.0	-5.0			-5.0				
Component Total Cuts	-10.4	-584.5	0.0	-579.1	-5.4	356.2	217.9		
Special Projects									
Deny health insur. increase	-1.0	-1.0			-1.0				
Component Total Cuts	-1.0	-1.0	0.0	0.0	-1.0	0.0	0.0		

Fish and Game - Senate Proposed Budget Changes									
	Total	GF Total	GFM	GF	GF/PR	Fed	Other	PFT	PPT
Office of the Commissioner									
Deny health insur. increase	-3.9	-3.9		-3.9					
DP Chargeback reduction	-0.2	-0.2		-0.2					
Cut Walrus Commission funding	-50.0	-50.0		-50.0					
Cut GF for cross-cultural travel	-10.6	-10.6			-10.6				
Component Total Cuts	-64.7	-64.7	0.0	-54.1	-10.6	0.0	0.0		
Public Communications									
Deny health insur. increase	-1.1	-1.1		-1.1					
Cut GF to FY94 auth level	-211.2	-211.2		-193.8	-17.4				
Add I/A authority for revenues	120.0						120.0		
Component Total Cuts	-92.3	-212.3	0.0	-194.9	-17.4	0.0	120.0		
Administrative Services									
DP Chargeback reduction	-2.6	-2.6		-2.6					
Deny health insur. increase	-12.0	-12.0		-11.1	-0.9				
Component Total Cuts	-14.6	-14.6	0.0	-13.7	-0.9	0.0	0.0		
Boards Services									
DP Chargeback reduction	-0.5	-0.5		-0.5					
Deny health insur. increase	-2.8	-2.8		-2.8					
Component Total Cuts	-3.3	-3.3	0.0	-3.3	0.0	0.0	0.0		
Adv Comm/Regional Council									
Deny health insur. increase	-1.7	-1.7		-1.7					
Component Total Cuts	-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0		
Subsistence									
Deny health insur. increase	-9.0	-9.0		-9.0					
DP Chargeback reduction	-1.1	-1.1		-1.1					
Component Total Cuts	-10.1	-10.1	0.0	-10.1	0.0	0.0	0.0		

Fish and Game - Senate Proposed Budget Changes									
	Total	GF Total	GFM	GF	GF/PR	Fed	Other	PFT	PPT
Habitat									
Deny health insur. increase	-16.9	-16.9	-0.6	-16.3					
DP Chargeback reduction	-1.6	-1.6		-1.6					
Cut SE Forest Mgmt/Practices	-75.0	-75.0		-75.0					
Component Total Cuts	-93.5	-93.5	-0.6	-92.9	0.0	0.0	0.0		
Special Projects									
Deny Oil/Haz I/A for plan revw	-185.6						-185.6		
Deny health insur. increase	-1.2	-1.2			-1.2				
Component Total Cuts	-186.8	-1.2	0.0	0.0	-1.2	0.0	-185.6		
Limited Entry Prog Admin									
Deny health insur. increase	-14.8	-14.8			-14.8				
DP Chargeback reduction	-3.9	-3.9			-3.9				
Component Total Cuts	-18.7	-18.7	0.0	0.0	-18.7	0.0	0.0		
Totals	-1,549.5	-2,208.0	-24.5	-1,949.8	-233.7	356.2	302.3		
Gov Am FY 95 GF	43,697.7								
Senate Finance Cap	43,697.7								
GF Total Reduction	2,208.0								
SFC FY95	41,489.7								

HB 370

4-20-94

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AMENDMENT

DEPARTMENT OF FISH AND GAME

**Commercial Fisheries Management and Development BRU
Fisheries Development Component**

ADD \$460,000 GENERAL FUND

TO RESTORE FUNDING FOR THE SNETTISHAM HATCHERY

HB 370

4-20-94

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The appropriation made in this Act to the Department of Fish and Game, Commercial Fisheries Management and Development is conditioned on a minimum allocation of \$360,000 for the operations of the Sikusuilaq hatchery.

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Governor - FY95 Budget
 General Funds Only

<u>Component</u>	<u>FY93</u> <u>Actual</u>	<u>FY94</u> <u>Author</u>	<u>Govs</u> <u>Amd.</u>	<u>House</u>	<u>Senate</u>	<u>Senate</u> <u>v. Gov</u>
Commissions/Special Offices						
Human Rights Commission	989.3	1,006.2	1,012.9	987.6	1,012.9	
Alaska Womens Commission	1.8					
Alaska Sentencing Commission	165.6					
Alaska Commission on Children	2.6					
Human Relations Commission						
BRU Total	1,159.3	1,006.2	1,012.9	987.6	1,012.9	
Executive Operations						
Executive Office	5,833.8	6,676.7	6,707.0	6,122.5	6,282.0	-425.0
Governor's House	263.3	299.1	300.9	283.6	290.9	-10.0
Contingency Func'	292.5	400.0	400.0	365.6	350.0	-50.0
Lieutenant Governor	646.1	709.9	713.5	646.9	663.5	-50.0
Arctic Natl Wildlife Refuge	1,037.5	444.3				
Media Center		246.3	247.7	241.5	232.7	-15.0
BRU Total	8,073.2	8,776.3	8,369.1	7,660.1	7,819.1	-550.0
Office of Management & Budget						
Office of the Director	454.4	470.4	472.6	472.6	472.6	
Budget Review	914.6	1,060.5	1,066.0	1,066.0	1,066.0	
Audit & Management Services	- 800.9	880.0	885.2	885.2	885.2	
Governmental Coordination	1,568.1	1,799.3	1,807.9	1,807.9	1,555.0	-252.9
Unallocated Reduction				-229.1		-154.4
BRU Total	3,738.0	4,210.2	4,231.7	4,002.6	3,978.8	-407.3
Elective Operations						
Elections	1,982.0	1,930.8	1,752.7	1,699.7	1,574.2	-178.5
General & Primary Elections	2,440.5	307.8	2,335.1	2,276.7	2,335.1	
BRU Total	4,422.5	2,238.6	4,087.8	3,976.4	3,909.3	-178.5
DP Chargeback						
Total Expenditures						
	17,393.0	16,231.3	17,701.5	16,626.7	16,720.1	-1,135.8
* Less ANWR	-1,037.5	-444.3				
	16,355.5	15,787.0	17,701.5	16,626.7	16,720.1	

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Total for Agency	20,455.5	17,979.4	18,721.4	20,904.1	19,829.3	19,768.3	-1135.8	-5.4%
Objects of Expenditure:								
Personal Services	11,604.8	11,276.5	11,131.5	11,928.6	11,928.6	11,860.1	-68.5	-.6%
Travel	775.4	678.2	678.2	752.4	752.4	752.4		
Contractual	6,508.3	4,608.9	5,053.2	6,653.6	6,641.7	6,543.6	-110.0	-1.7%
Commodities	293.4	262.2	262.2	274.9	274.9	274.9		
Equipment	198.6	61.4	61.4	57.4	57.4	57.4		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	1,075.0	1,237.2	1,237.2	1,237.2	1,237.2	1,237.2		
Miscellaneous	0.0	-145.0	297.7	0.0	-1,062.9	-957.3	-87.3	
Funding Sources:								
1002 Fed Rcpts	2,720.2	2,490.1	2,490.1	3,081.6	3,081.6	3,081.6		
1003 G/F Hatch	28.1	1,515.0	1,515.0	1,635.0	1,594.1	1,382.1	-252.9	-15.5%
1004 Gen Fund	17,364.9	13,969.4	14,711.4	16,061.6	15,027.8	15,178.7	-882.9	-5.5%
1005 Gr/Prgm	0.0	4.9	4.9	4.9	4.8	4.9		
1007 I/A Rcpts	342.3	0.0	0.0	121.0	121.0	121.0		
Positions:								
Perm Full Time	173.0	171.0	171.0	173.0	173.0	173.0		
Perm Part Time	4.0	4.0	4.0	4.0	4.0	4.0		
Non-Perm	81.0	20.0	19.0	50.0	50.0	50.0		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
Commissions/Special Offices									
1	Human Rights Commission	1,112.4	1,080.3	1,080.3	1,120.9	1,095.6	1,120.9		
2	Alaska Womens Commission	8.3							
3	Alaska Sentencing Commission	165.6							
4	Alaska Commission on Children	2.6							
	Human Relations Commission		60.7						
	* BRU Total	1,288.9	1,141.0	1,080.3	1,120.9	1,095.6	1,120.9		
Executive Operations									
5	Executive Office	5,917.4	6,461.4	6,751.7	6,837.0	6,252.5	6,412.0	-425.0	-6.2%
6	Governor's House	263.3	299.1	299.1	300.9	283.6	290.9	-10.0	-3.3%
7	Contingency Fund	292.5	400.0	400.0	400.0	365.6	350.0	-50.0	-12.5%
8	Lieutenant Governor	646.1	678.6	709.9	713.5	646.9	663.5	-50.0	-7.0%
9	Arctic Nat'l Wildlife Refuge	1,037.5							
10	Media Center	342.3	246.3	246.3	368.7	362.5	353.7	-15.0	-4.1%
	* BRU Total	8,499.1	8,085.4	8,407.0	8,620.1	7,911.1	8,070.1	-550.0	-6.4%
Office of Management & Budget									
11	Office of the Director	454.4	453.4	470.4	472.6	472.6	472.6		
12	Budget Review	914.6	1,035.9	1,060.5	1,066.0	1,066.0	1,066.0		
13	Audit and Management Services	800.9	850.8	880.0	885.2	885.2	885.2		
14	Governmental Coordination	4,075.1	4,119.7	4,140.3	4,651.5	4,651.5	4,398.6	-252.9	-5.4%
	Unallocated Reduction					-229.1	-154.4	-154.4	100.0%
	* BRU Total	6,245.0	6,459.8	6,551.2	7,075.3	6,846.2	6,668.0	-407.3	-5.8%
Elective Operations									
15	Elections	1,982.0	1,944.5	1,633.1	1,752.7	1,699.7	1,574.2	-178.5	-10.2%
16	General and Primary Elections	2,440.5	292.4	307.8	2,335.1	2,276.7	2,335.1		
	* BRU Total	4,422.5	2,236.9	1,940.9	4,087.8	3,976.4	3,909.3	-178.5	-4.4%
	*** Total Agency Expenditures	20,455.5	17,923.1	17,979.4	20,904.1	19,829.3	19,768.3	-1,135.8	-5.4%

COMPONENT SUMMARY - OPERATING BUDGET.

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 Sen</u>	<u>FY94 CC</u>	<u>Gov Amd</u>	<u>CSIB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	2,720.2	2,490.1	2,490.1	3,081.6	3,081.6	3,081.6		
	General fund	17,393.0	15,433.0	15,489.3	17,701.5	16,626.7	16,565.7	-1,135.8	-6.4%
	Other funds	342.3			121.0	121.0	121.0		

Transaction Summary for Gov Amd to Senate

Office of the Governor
Executive Operations

	Type	GIISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
5	Executive Office											
	General Reduction	Dec S	-425.0	-425.0		-425.0						
	*** Component Total ***		-425.0	-425.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	
6	Governor's House											
	General Reduction	Dec S	-10.0	-10.0		-10.0						
	*** Component Total ***		-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	
7	Contingency Fund											
	General Reduction	Dec S	-50.0	-50.0		-50.0						
	*** Component Total ***		-50.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	
8	Lieutenant Governor											
	General Reduction	Dec S	-50.0	-50.0		-50.0						
	*** Component Total ***		-50.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	
10	Media Center											
	General Reduction	Dec S	-15.0	-15.0		-15.0						
	*** Component Total ***		-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	
	*** BRU Total ***		-550.0	-550.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	
	Office of Management & Budget											
14	Governmental Coordination											
	General Reduction/Delete GF	Dec S	-252.9	-252.9	-252.9							
	*** Component Total ***		-252.9	-252.9	-252.9	0.0	0.0	0.0	0.0	0.0	0	
	Unallocated Reduction											
	General Reduction	Dec S	-154.4	-154.4		-154.4						
	*** Component Total ***		-154.4	-154.4	0.0	-154.4	0.0	0.0	0.0	0.0	0	
	*** BRU Total ***		-407.3	-407.3	-252.9	-154.4	0.0	0.0	0.0	0.0	0	
	Elective Operations											
15	Elections											
	Delete Precnt Maps/VREMS Study	Dec S	-110.0	-110.0		-110.0						
	General Personal Svcs Reduct'n	Dec S	-68.5	-68.5		-68.5						
	*** Component Total ***		-178.5	-178.5	0.0	-178.5	0.0	0.0	0.0	0.0	0	
	*** BRU Total ***		-178.5	-178.5	0.0	-178.5	0.0	0.0	0.0	0.0	0	

Book
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Transaction Summary for Gov Amd to Senate

Office of the Governor
Elective Operations

15 Elections
*** Agency Total ***

Type	GIISC	Total	GF Total	G/F Hatch	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT
		-1,135.8	-1,135.8	-252.9	-882.9	0.0	0.0	0.0	0.0	0	0

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FY95 DHSS Senate Finance Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	TOTAL	GF	GF/MTCH	GF/PRGM	GF/MHT	FED	OTHER
	Assistance Payments								
1	AFDC	Reduce Increment	-4,005.6		-2,002.8			-2,002.8	
2	Adult Public Assistance	Allow for 5% Caseload Growth	-1,061.7	-1,061.7					
		Assist Payment Total	-5,067.3	-1,061.7	-2,002.8	.0	.0	-2,002.8	.0
	Medical Assistance								
7	Medicaid Non-Facility	Bring Waiver Yr in line w/FY	-3,000.0		-1,500.0			-1,500.0	
7	Medicaid Non-Facility	Send PJ Choice to DD GR/RSA	.0				-822.3		822.3
7	Medicaid Non-Facility	Reduce Utilization Increment	-12,524.5		-6,262.3			-6,262.2	
8	Medicaid Facilities	Reduce Utilization Increment	-6,940.5		-3,470.3			-3,470.2	
12	General Relief Medical	Deny Formula Increment	-994.5	-994.5					
13	Medicaid State Programs	Reduce Formula Increment	-200.0		-100.0			-100.0	
14	Waivers Services	Bring Waiver Yr in line w/FY	-3,000.0		-1,500.0			-1,500.0	
14	Waivers Services	Refinan DD & Complex Kids Wvr	.0		-300.0				300.0
14	Waivers Services	Send PJ Choice to DD GR/RSA	.0				-822.3		822.3
14	Waivers Services	Eld & adult dis wvr/reduce 25%	-900.0		-450.0			-450.0	
		Med Assistance Total	-27,559.5	-994.5	-13,582.6	.0	-1,644.6	-13,282.4	1,944.6
	Public Assist. Admin								
19	Alaska Work Programs	Refinance 4 JOBS Case Managers	-200.0		-200.0				
		Pub Assist Admin Total	-200.0	.0	-200.0	.0	.0	.0	.0
	Med Assist Admin								
22	Med Assist Central Ad.	Deny Health Insurance Increase	-3.6	-0.7	-2.9				
23	Claims Processing	Deny Health Insurance Increase	-5.3	-1.3	-4.0				
23	Claims Processing	Managed Care Case Workers	2,000.0		500.0			1,500.0	
25	Certif. & Licensing	Deny Health Insurance Increase	-1.7	-0.8	-0.9				
26	Medicaid Rate Adv Comm	Deny Health Insurance Increase	-2.0		-2.0				
27	Hearings & Appeals	Deny Health Insurance Increase	-0.9		-0.9				
28	Medicaid Waivers Author.	Deny Health Insurance Increase	-0.9		-0.9				
28	Medicaid Waivers Author.	Reduce Travel	-4.0		-2.0			-2.0	
29	Audit	Require 1 Audit Every Other Year	-50.0	-50.0					
		Med Assist Admin Total	1,931.6	-52.8	486.4	.0	.0	1,499.0	.0

FY95 DHSS Senate Finance Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	TOTAL	GF	GF/MTCH	GF/PRGM	GF/MHT	FED	OTHER
	Purchased Services								
31	Adult Services	Reduce Travel	-4.0	-4.0					
32	Foster Care	Reduce Cost of Living Increment	-717.1	-967.1				250.0	
34	Residential Child Care	Reduce Empty Medicaid Beds	-250.0				-250.0		
		Purchase Svcs Total	-971.1	-971.1	.0	.0	-250.0	250.0	.0
	DFYS								
36	Southcentral Region	Deny Health Insurance Increase	-66.6	-59.3	-7.3				
37	Northern Region	Deny Health Insurance Increase	-45.0	-42.6	-2.0		-0.4		
37	Northern Region	Reduce Travel	-8.0	-8.0					
38	Southeastern Region	Deny Health Insurance Increase	-23.5	-22.5	-1.0				
38	Southeastern Region	Reduce Travel	-4.0	-4.0					
39	DFYS Central Office	Deny Health Insurance Increase	-12.2	-9.7	-2.3				-0.2
39	DFYS Central Office	Reduce Travel	-35.0	-35.0					
		DFYS Total	-194.3	-181.1	-12.6	.0	-.4	.0	-.2
	Youth Facil. Serv.								
41	McLaughlin Youth Center	Reduce Health Insurance Increase	-50.8	-50.8					
42	Fairbanks Youth Facility	Deny Health Insurance Increase	-34.4	-34.4					
43	Nome Youth Facility	Deny Health Insurance Increase	-11.2	-11.2					
43	Nome Youth Facility	Increase Vacancy Factor to 3%	-11.8	-11.8					
44	Johnson Youth Center	Deny Health Insurance Increase	-14.1	-14.1					
45	Bethel Youth Facility	Deny Health Insurance Increase	-22.8	-22.8					
		Youth Facil Svcs Total	-145.1	-145.1	.0	.0	.0	.0	.0
	Human Svcs Comm Matching Grant								
46	Human Svcs Mtching Gr.	Transfer to Anch & Fbks Comps	-1,370.1	-1,370.1					
N	Anch Hmn Sv Block Gr.	New Anchorage HSBG BRU	1,490.9	1,490.9					
N	Fbks Hmn Sv Block Gr.	New Fairbanks HSBG BRU	440.4	440.4					
		Hum Svcs Comm Mtch Gr Total	561.2	561.2	.0	.0	.0	.0	.0
	Maniilaq								
50	Alcohol & Drug Abuse	Reduce Grants by 4%	-41.0	-1.2			-39.8		

FY95 DHSS Senate Finance Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	TOTAL	GF	GF/MYCH	GF/PRGM	GF/MHT	FED	OTHER
	Norton Sound								
54	Alcohol & Drug Abuse	Reduce Grants by 4%	-22.5	-2.3			-20.2		
	SEARHC								
58	Alcohol & Drug Abuse	Reduce Grants by 4%	-13.8	-.4			-13.4		
	Tanana Chiefs Conf.								
62	Alcohol & Drug Abuse	Reduce Grants by 4%	-20.7	-.7			-20.0		
	Tlingit-Haida								
65	Alcohol & Drug Abuse	Reduce Grants by 4%	-.5	-.5					
	Y-K Health Corp.								
69	Alcohol & Drug Abuse	Reduce Grants by 4%	-40.0	-2.0			-38.0		
		Total	-138.5	-7.1	.0	.0	-131.4	.0	.0
	State Health Serv.								
71	Nursing	Deny Health Insurance Increase	-66.3	-47.5					-18.8
71	Nursing	Reduce Travel	-25.6	-25.6					
72	Women, Infants & Child.	Reduce Travel	-2.1	-2.1					
73	Matern, Child & Fam Hlth	Deny Health Insurance Increase	-16.8	-16.3		-0.1			-0.4
73	Matern, Child & Fam. Hlth	Deny Pers Svcs/Contr Trnsfr	.0						
73	Matern, Child & Fam. Hlth	Reduce Travel	-12.9	-12.9					
73	Matern, Child & Fam. Hlth	Increase Contractual	25.0	25.0					
74	Laboratory Services	Deny Health Insurance Increase	-16.7	-14.1	-0.4	-2.2			
74	Laboratory Services	Reduce Travel	-10.2	-10.2					
75	Pub Health Admin Svcs	Deny Health Insurance Increase	-3.4	-3.4					
75	Pub Health Admin Svcs	Reduce Travel	-11.2	-11.2					
75	Pub Health Admin Svcs	Reduce Personal Services	-62.5	-62.5					
76	Epidemiology	Deny Health Insurance Increase	-5.8	-4.1					-1.7
76	Epidemiology	Reduce Travel	-30.0	-30.0					
77	EMS Training & Licensing	Deny Health Insurance Increase	-3.2	-2.5					-0.7
77	EMS Training & Licensing	Reduce Travel	-3.8	-3.8					
78	Bur of Vital Statistics	Deny Health Insurance Increase	-7.0	-2.2		-4.2			-0.6
78	Bur of Vital Statistics	Reduce Contractual (Cmptr Sys)	-25.0	-25.0					

FY95 DHSS Senate Finance Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	TOTAL	GF	GF/MTCH	GF/PRGM	GF/MHT	FED	OTHER
78	Bur of Vital Statistics	Reduce Travel	-1.9	-1.9					
81	Post Mortem Exams	Deny Health Insurance Increase	-0.3	-0.3					
81	Post Mortem Exams	Reduce Travel	-.8	-.8					
81	Post Mortem Exams	Deny Increment	-200.0	-200.0					
82	Home Health Services	Deny Health Insurance Increase	-1.0	-0.5					-0.5
		State Health Svcs Total	-481.5	-451.9	-.4	-6.5	.0	.0	-22.7
	Health Grants								
85	EMS Grants	Reduce Travel	-5.0	-5.0					
		Health Grants Total	-5.0	-5.0	.0	.0	.0	.0	.0
	Alc & Drug Abuse S								
86	Administration	Deny Health Insurance Increase	-7.8	-0.4			-7.0		-0.4
86	Administration	Reduce Travel	-7.3	-7.3					
86	Administration	Increase Vacancy to 3%	-10.4	-10.4					
87	Alc Safety Action Prog.	Deny Health Insurance Increase	-4.4	-4.4					
87	Alc Safety Action Prog.	Fund Change-GF to GF/PR	.0	-10.0		10.0			
88	ADA Grants	Reduce Grants by 4%	-800.0				-800.0		
		ADA Svcs Total	-829.9	-32.5	.0	10.0	-807.0	.0	-.4
	Comm MH Grants								
90	General Comm MH Grants	Deny Rural Hum Svcs Incre(I/A)	-425.0						-425.0
90	General Comm MH Grants	Deny Transfer from API	-1,711.0				-1,711.0		
91	Psychiatric Emer. Svcs	Deny Transfer from API	-600.0				-600.0		
92	Svcs/Chronclly Ment. Ill	Tr. fr. Harborview -Sourdough	550.0				550.0		
92	Svcs/Chronclly Ment. Ill	Deny Transfer from API	-750.0				-750.0		
93	Desig. Eval. & Treatment	Deny Transfer from API	-400.0				-400.0		
94	Ser Emot Disturb Youth	Deny Transfer from API	-1,200.0				-1,200.0		
		Comm MH Grants Total	-4,536.0	.0	.0	.0	-4,111.0	.0	-425.0
	Comm DD Grants								
95	Comm DD Grants	Trnsfrs fr. Med Assist/Waivers	1,644.6				1,644.6		
95	Comm DD Grants	Excess Implementation Funds	-850.0				-850.0		
95	Comm DD Grants	Wvrs savings/Maintain Effort	250.0				250.0		

FY95 DHSS Senate Finance Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	TOTAL	GF	GF/MTCH	GF/PRGM	GF/MHT	FED	OTHER
95	Comm DD Grants	HDC Clients Refinanced/Waivers	-300.0				-300.0		
95	Comm DD Grants	Transfer in from Harborview	1,100.0				1,100.0		
		Comm DD Grants Total	1,844.6	.0	.0	.0	1,844.6	.0	.0
	Institit and Admin								
96	Mental Health/DD Admin	Deny Health Insurance Increase	-17.9				-16.3		-1.6
96	Mental Health/DD Admin	Deny Transfer from API	-240.0				-240.0		
96	Mental Health/DD Admin	Reduce Travel	-14.1				-14.1		
97	API	Deny Health Insurance Increase	-90.7			-4.7	-85.6		-0.4
97	API	Deny API 2000 CIP Increment	-105.0						-105.0
97	API	Reduce increment	-450.0				-450.0		
98	Harborview Dev Center	Deny Health Insurance Increase	-43.0				-21.5		-21.5
98	Harborview Dev Center	Deny Main. Status Quo Increment	-400.0				-400.0		
98	Harborview Dev Center	Fund Change-Day Treatment	.0				-220.0	220.0	
98	Harborview Dev Center	Transfer to Comm DD Grants	-1,100.0				-1,100.0		
98	Harborview Dev Center	Tr. to Svcs/ChronicMentallyIll	-550.0				-550.0		
98	Harborview Dev Center	Authoriz. to rec. I/A receipts	1,650.0						1,650.0
		Institit & Admin Total	-1,360.7	.0	.0	-4.7	-3,097.5	220.0	1,521.5
	Admin Services								
101	Commissioner's Office	Deny Health Insurance Increase	-3.2	-1.8	-0.9		-0.5		
101	Commissioner's Office	Trnsfr in fr. Regul. Compliance	99.9	99.9					
102	Regulatory Compliance	Deny Health Insurance Increase	-0.4	-0.4					
102	Regulatory Compliance	Transfer out to Comm's Office	-99.9	-99.9					
104	Personnel & Payroll	Deny Health Insurance Increase	-6.1	-4.4	-1.2		-0.5		
105	Budget & Finance	Deny Health Insurance Increase	-16.1	-10.7	-3.2		-1.3	-0.4	-0.5
105	Budget & Finance	Deny Transfer from API	-99.0				-99.0		
106	Gov's Cncl/Disabilities	Deny Health Insurance Increase	-0.2						-0.2
106	Gov's Cncl/Disabilities	Miscellaneous Reduction	-10.0				-10.0		
107	Planning & Development	Deny Health Insurance Increase	-1.6	-0.2	-0.8			-0.3	-0.3
108	Facilities/CIP Costs	Deny Health Insurance Increase	-3.1						-3.1
109	AK Mental Health Board	Deny Health Insurance Increase	-1.6				-1.6		
109	AK Mental Health Board	Reduce Travel	-3.2				-3.2		
		Admin Svcs Total	-144.5	-17.5	-6.1	.0	-116.1	-.7	-4.1

FY95 DHSS Senate Finance Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	TOTAL	GF	GF/MTCH	GF/PRGM	GF/MHT	FED	OTHER
	DHSS Total Reduct	-37,296.0							
	All GF Total Reduct	-26,991.8							
	GF Total Reduct	-3,359.1							
	GF/Match Total Reduct	-15,318.1							
	GF/PR Total Reduct	-1.2							
	GF/MHTIA Total Reduct	-8,313.4							
	Federal Total Reduct	-13,317.9							
	Other Funds Total Incre	3,013.7							
	FY95 Gov's Amend GF	468,432.8							
	FY95 Senate GF	441,441.0							

FY 95 - Labor Cap

4-20-94 ✓
SFC
Kelly
Adopted

Department of Labor - FY95 Senate Cap
Includes All General Funds

FY 94 Senate	9,313.8
FY 94 Conference Committee	9,460.4
FY94 Authorized	9,548.3

FY 95 Governor's Amended 9,893.4

Less:

Deny Increment for GF/Match	-247.0
Deny Increment for Population estimate	-75.0
Deny increment for ALRB travel	-14.0
Deny Increment for GF/PRI in Workers' Comp	-15.0
Deny Increased Health Insurance Premiums	<u>-46.5</u>
	-397.5

FY 95 Senate Cap 9,495.9

Cap already given 9,537.8

Difference/Allowable Add hacks 41.9

Component

EUS	Program Receipts	(\$ 22.0)
AWP	GFM	(15.0)
DP	GF	(49.7)
Mangmnt Svcs	GF	(8.1)
LMI	GF - St Data Center	(136.3)
	GF - AKCIS	(64.2)
	GF - Pop Programs	(80.0)
Commrs. Ofc.	GF - Sp Asst to Commr	70.2
	GF - contractual	(8.1)
Workers' Comp	GF - Hearing Officer	75.1
	GF - Investigator	60.2
OSH	Program Receipts	(16.2)
	GFM	(45.0)
	GF	(<u>116.5</u>)
CAP		(355.6)

DEPARTMENT OF LABOR
 FY95 Senate Cap
 Budget Reductions

BRU	Component	General Fund Match	General Fund	General Fund/ Program Receipts	Description/Comments
EMPLOYMENT SECURITY					
	Employment/Unemployment Services Alaska Works Program	(15.0)		(22.0)	Delete unrealized receipts. Contractual. Delete savings from indirect cost plan. Contractual
DATA PROCESSING					
	Data Processing - Contract		(49.7)		Chargeback reduction to be recovered from programs within the department. Contractual.
ADMINISTRATIVE SERVICES					
	Management Services		(8.1)		Layoff of 1 position. Personal Services.
	Labor Market Information - St. Data Center		(136.3)		Delete State Data Center. 113.3 personal services, 3.4 travel, 15.9 contract, 3.7 supplies.
	Labor Market Information - AKCIS		(64.2)		Transfer occupational information (AKCIS) to indirect cost plan. 57.2 personal services, 5.5 contractual, 1.5 supplies.
	Labor Market Information - Population Programs		(80.0)		Delete assistant to demographer and publications. \$56.6 personal services, 23.4 contractual.

DEPARTMENT OF LABOR
 FY95 Senate Cap
 Budget Reductions

BRU	Component	General Fund Match	General Fund	General Fund/ Program Receipts	Description/Comments
COMMISSIONER'S OFFICE					
	Personal Services		70.2		Add Special Assistant position. 68.1 personal services, 2.1 equipment.
	Contractual		(8.1)		Reduce nonpersonal services resources. Contractual.
WORKERS' COMPENSATION					
	Personal Services		75.1		Add Workers' Compensation Hearing Officer position. 70.1 personal services, 5.0 equipment.
	Personal Services		60.2		Add Workers' Compensation Investigator position. 51.2 personal services, 5.0 equipment, 4.0 travel.
OCCUPATIONAL SAFETY AND HEALTH					
	Occupational Safety and Health	(30.4)	(86.1)		Delete Assistant Chief position; reduce clerical support, travel. 92.1 personal 8.9 travel, 15.5 contractual.
	Occupational Safety and Health			(16.2)	Delete unrealized receipts. Contractual.
	Occupational Safety and Health	(45.0)			Delete excess general fund match. Contractual.

4-20-94
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Department of Law - FY95 Senate Cap
All General Funds

FY94 Senate	29,994.2
FY94 Conference Committee	30,309.0
FY94 Authorized	30,309.0
Governor's Amended Request	36,632.3

<u>Component</u>	<u>Govs Amd</u>	<u>Senate Cuts</u>	<u>Senate Cap</u>
Prosecution			
deny Caseload Increase - Ketchikan; fund change Fed Funds to GI	94.7		
deny Caseload increase - Barrow 1PFT	105.3		
deny Caseload Increase - Attorney funded by RSA from Correctio	83.0		
deny Increase Health Insurance Premiums	<u>65.3</u>		
	11,517.1	0.0	11,517.1
Legal Services			
deny Increased Health Insurance Premiums	44.5		
delete Mental Health Funds in Admin & Support		-187.8	
reduce Mental Health Legal		-1,500.0	
	10,206.6		
Oil & Gas Litigation			
Increase legal and audit activity involving oil & gas revenue	5,891.6	-5,891.6	
	13,500.0		7,608.4
Exxon Valdez Litigation			
	1,408.6		1,408.6
Miscellaneous Reductions			
Reduce Personal Services by 1.5% (285k)		0.0	
Reduce Contractual by 2% (68.7K)		0.0	
Total Agency Expenditures	36,632.3	-7,579.4	29,052.9

Senate Finance Committee

4-20-94

DEPARTMENT OF LAW
 FY95 Senate Cap
 Budget Reductions

BRU	Component	General Fund Match	General Fund	General Fund/ Program Receipts	Description/Comments
	LEGAL SERVICES				
	Mental Health Funds in: Admin. and Support		(187.8)		Delete funds for mental health lands litigation support services.
	Mental Health Legal		(1,500.0)		Delete funds for mental health lands litigation.
	OIL AND GAS LITIGATION				
	Legal and Audit Costs		(5,891.6)		Delete increase in legal and audit activity.
	TOTAL		(7,579.4)		

4-20-94
 JFC
 Frank
 Adopted

FY95 Operating Budget: Legislature
 Revised Senate Proposal (Total Funds)

Budget Component	FY93 Act.	FY94 Proj.	Agency Rqt.	Gov. Amd.	House	Senate
Budget & Audit Committee						
Legislative Audit	\$2,565.50	\$2,583.00	\$2,787.20	\$2,964.40	\$2,704.60	\$2,704.60
Legislative Finance						
Administrative Office	\$1,283.40	\$1,180.80	\$1,269.30	\$1,475.20	\$1,230.60	\$1,217.50
Senate Finance Committee	\$964.50	\$734.80	\$1,206.60	\$2,375.10	\$1,170.20	\$900.00
House Finance Committee	\$1,297.00	\$1,267.90	\$1,511.00	\$1,852.40	\$1,469.90	\$1,200.00
Committee Expenses	\$144.90	\$123.00	\$300.00	\$767.40	\$292.50	\$250.00
* BRU Total	\$6,255.30	\$5,889.50	\$7,074.10	\$9,434.50	\$6,867.80	\$6,272.10
Legislative Council						
Salaries & Allowances	\$3,421.40	\$3,658.60	\$4,135.40	\$3,656.60	\$3,610.20	\$4,015.70
Executive Administration	\$1,879.90	\$2,236.10	\$0.00	\$2,342.40	\$0.00	\$0.00
General Services	\$2,010.20	\$2,371.50	\$0.00	\$2,391.20	\$0.00	\$0.00
Administrative Services	\$1,328.20	\$1,560.70	\$4,757.70	\$1,574.50	\$4,605.80	\$4,100.00
Public Services	\$1,777.00	\$1,974.40	\$2,372.20	\$2,168.30	\$2,302.90	\$2,100.00
Legal Services	\$1,552.60	\$1,699.70	\$1,825.70	\$1,707.10	\$1,770.90	\$1,625.00
Session Expenses	\$5,422.20	\$5,646.60	\$5,656.60	\$6,520.70	\$5,952.20	\$5,656.60
Council & Subcommittees	\$504.10	\$614.00	\$536.30	\$768.10	\$522.00	\$614.00
Legislative Research Agency	\$677.10	\$822.20	\$843.80	\$857.30	\$681.00	\$681.00
* BRU Total	\$18,572.70	\$20,573.80	\$20,127.70	\$21,986.20	\$19,445.00	\$18,792.30
Legislative Operating Budget						
Legislative Operating Budget						
Senate Operating Budget	\$1,907.50	\$1,942.50	\$2,831.00	\$4,656.10	\$2,419.00	\$2,150.00
House Operating Budget	\$2,363.10	\$2,937.10	\$2,831.00	\$3,773.70	\$2,419.00	\$2,150.00
* BRU Total	\$4,270.60	\$4,879.60	\$5,662.00	\$8,429.80	\$4,838.00	\$4,300.00
Ombudsman						
Ombudsman	\$1,537.70	\$1,620.80	\$1,620.80	\$1,620.80	\$797.90	\$1,250.00
* BRU Total	\$1,537.70	\$1,620.80	\$1,620.80	\$1,620.80	\$797.90	\$1,250.00
Total Agency Expenditures	\$30,636.30	\$32,963.70	\$34,484.60	\$41,471.30	\$31,948.70	\$30,614.40

AGENCY TOTALS - OPERATING BUDGET

***** Legislature *****

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>Gov Amd</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>Agy Req - Senate Comparison</u>	
Total for Agency	30,661.5	33,949.0	41,471.3	34,484.6	31,948.7	30,614.4	-3870.2	-11.2%
Objects of Expenditure:								
Personal Services	23,897.1	26,417.9	30,938.9	25,043.3	25,534.8	25,534.8	491.5	2.0%
Travel	1,669.7	2,188.5	2,640.2	2,564.2	2,158.6	2,564.1	-.1	-.0%
Contractual	4,296.6	6,158.6	8,534.4	5,904.6	5,888.4	5,890.4	-14.2	-.2%
Commodities	366.3	599.5	671.4	632.3	632.3	632.3		
Equipment	431.8	432.7	534.6	340.2	340.2	340.2		
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	0.0	-2,605.6	-4,347.4	-4347.4	
Funding Sources:								
1004 Gen Fund	30,214.1	33,597.5	41,119.8	34,068.1	31,535.5	30,200.7	-3867.4	-11.4%
1005 GF/Prgm	56.3	96.5	96.5	131.5	128.2	128.7	-2.8	-2.1%
1007 I/A Rcpts	245.1	255.0	255.0	285.0	285.0	285.0		
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	252.0	242.0	250.0	-2.0	-.8%
Perm Part Time	270.0	273.0	271.0	248.0	272.0	272.0	24.0	9.7%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY93 Act	FY94 CC	Agy Req	House	Senate	House - Senate Comparison	
	Budget and Audit Committee							
1	Legislative Audit	2,565.5	2,743.1	2,787.2	2,704.6	2,704.6		
2	Legislative Finance	3,544.9	3,949.8	3,986.9	3,870.7	3,317.5	-553.2	-14.3%
3	Committee Expenses	144.9	300.0	300.0	292.5	250.0	-42.5	-14.5%
	* BRU Total	6,255.3	6,992.9	7,074.1	6,867.8	6,272.1	-595.7	-8.7%
	Legislative Council							
4	Salaries and Allowances	3,421.4	3,579.4	4,135.4	3,610.2	4,015.7	405.5	11.2%
5	Executive Administration	1,879.9	2,160.4					
6	Public Services	1,777.0	1,994.2	2,372.2	2,302.9	2,100.0	-202.9	-8.8%
7	Administrative Services	1,328.2	1,533.7	4,757.7	4,605.8	4,100.0	-505.8	-11.0%
8	Legal Services	1,552.6	1,699.2	1,825.7	1,770.9	1,625.0	-145.9	-8.2%
9	Session Expenses	5,422.2	5,925.1	5,656.6	5,952.2	5,656.6	-295.6	-5.0%
10	Council and Subcommittees	504.1	370.5	536.3	522.0	614.0	92.0	17.6%
11	General Services	2,010.2	2,323.2					
12	Legislative Research Agency	677.1	772.9	843.8	681.0	681.0		
	* BRU Total	18,572.7	20,358.6	20,127.7	19,445.0	18,792.3	-652.7	-3.4%
	Legislative Operating Budget							
13	Legislative Operating Budget	4,295.8	5,000.0	5,662.0	4,838.0	4,300.0	-538.0	-11.1%
	* BRU Total	4,295.8	5,000.0	5,662.0	4,838.0	4,300.0	-538.0	-11.1%
	Ombudsman							
14	Ombudsman	1,537.7	1,597.5	1,620.8	797.9	1,250.0	452.1	56.7%
	* BRU Total	1,537.7	1,597.5	1,620.8	797.9	1,250.0	452.1	56.7%
	*** Total Agency Expenditures	30,661.5	33,949.0	34,484.6	31,948.7	30,614.4	-1,334.3	-4.2%
	*** Total Agency Funding							
	General Fund	30,270.4	33,694.0	34,199.6	31,663.7	30,329.4	-1,334.3	-4.2%
	Other Funds	391.1	255.0	285.0	285.0	285.0		

Transaction Summary for Agy Req to Senate

Legislature
Budget and Audit Committee

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Legislative Audit												
	Dec		-69.3	-69.3		-69.3							
	Dec		-1.8	-1.8		-1.8							
	Dec		-11.5	-11.5		-11.5							
			-82.6	-82.6	0.0	-82.6	0.0	0.0	0.0	0.0	0	0	
2	Legislative Finance												
	Dec		-99.2	-99.2		-99.2							
	Dec		-.3	-.3		-.3							
	Dec		-6.7	-6.7		-6.7							
	Dec		-3.4	-3.4		-3.4							
	Dec		-6.6	-6.6		-6.6							
	Dec		-270.2	-270.2		-270.2							
	Dec		-269.9	-269.9		-269.9							
	Dec		-13.1	-13.1		-13.1							
			-669.4	-669.4	0.0	-669.4	0.0	0.0	0.0	0.0	0	0	
3	Committee Expenses												
	Dec		-7.5	-7.5		-7.5							
	Dec		-42.5	-42.5		-42.5							
			-50.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	
			-802.0	-802.0	0.0	-802.0	0.0	0.0	0.0	0.0	0	0	
	Legislative Council												
4	Salaries and Allowances												
	Dec		-92.6	-92.6		-92.6							
	Dec		-27.0	-27.0		-27.0							
	Dec		-405.6	-405.6		-405.6							
	Inc		405.5	405.5		405.5							
			-119.7	-119.7	0.0	-119.7	0.0	0.0	0.0	0.0	0	0	
6	Public Services												
	Dec		-57.9	-57.9		-57.9							
	Dec		-11.4	-11.4		-11.4							
	Dec		-202.9	-202.9		-202.9							
			-272.2	-272.2	0.0	-272.2	0.0	0.0	0.0	0.0	0	0	

Transaction Summary for Agy Req to Senate

Legislature
Legislative Council

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
7	Administrative Services												
	House Unallocated Reduction	Dec	-116.8	-116.8		-116.2	-.6						
	DP Chargeback Reduction	Dec	-12.1	-12.1		-12.1							
	Delete Health Benefit Increase	Dec	-23.0	-23.0		-23.0							
	Senate General Reduction	Dec	-505.8	-505.8		-505.8							
	*** Component Total ***		-657.7	-657.7	0.0	-657.1	-.6	0.0	0.0	0.0	0	0	
8	Legal Services												
	House Unallocated Reduction	Dec	-45.4	-45.4		-45.4							
	Delete Health Benefit Increase	Dec	-9.4	-9.4		-9.4							
	Senate General Reduction	Dec	-145.9	-145.9		-145.9							
	*** Component Total ***		-200.7	-200.7	0.0	-200.7	0.0	0.0	0.0	0.0	0	0	
9	Session Expenses												
	House Unallocated Reduction	Dec	-147.8	-147.8		-145.6	-2.2						
	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	
	General Reduction	Dec	-295.6	-295.6		-295.6							
	*** Component Total ***		0.0	0.0	0.0	2.2	-2.2	0.0	0.0	0.0	0	24	
10	Council and Subcommittees												
	House Unallocated Reduction	Dec	-13.4	-13.4		-13.4							
	Delete Health Benefit Increase	Dec	-.9	-.9		-.9							
	Fund FY94 Projected Level	Inc	92.0	92.0		92.0							
	*** Component Total ***		77.7	77.7	0.0	77.7	0.0	0.0	0.0	0.0	0	0	
12	Legislative Research Agency												
	House Unallocated Reduction	Dec	-17.5	-17.5		-17.5							
	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 ***		-162.8	-162.8	0.0	-162.8	0.0	0.0	0.0	0.0	-2	0	
	*** BRU Total ***		-1,335.4	-1,335.4	0.0	-1,332.6	-2.8	0.0	0.0	0.0	-2	24	
	Legislative Operating Budget												
13	Legislative Operating Budget												
	House Unallocated Reduction	Dec	-124.0	-124.0		-124.0							

Transaction Summary for Agy Req to Senate

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	T
	Incr Pers Svcs/Decr Miscell	MisAdj											
	Unallocated Reduction	Dec	-700.0	-700.0		-700.0							
	Senate General Reduction	Dec	-538.0	-538.0		-538.0							
	*** Component Total ***		-1,362.0	-1,362.0	0.0	-1,362.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-1,362.0	-1,362.0	0.0	-1,362.0	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	T
	DP Chargeback Reduction	Dec	-2.0	-2.0		-2.0							
	Senate General Reduction	Dec	-368.8	-368.8		-368.8							
	*** Component Total ***		-370.8	-370.8	0.0	-370.8	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-370.8	-370.8	0.0	-370.8	0.0	0.0	0.0	0.0	0	0	
	*** Agency Total ***		-3,870.2	-3,870.2	0.0	-3,867.4	-2.8	0.0	0.0	0.0	-2	24	

DM&VA BUDGET SUBCOMMITTEE REPORT

4-20-94
SFC
Frank
Adopted
w/ intent
p. 2

Summary of Recommendations

Budget cap: 850.0 reduction in General Funds
Recommend: 897.3 decrease - General Funds (GF)
393.6 increase - Oil Hazard Spill Response (OHSRRF)
286.5 increase - Disaster Relief Fund (DRF)
217.2 net decrease all funds
Positions: Delete Director's Secretary (1.0) PFT

Detailed Recommendations

Department-wide reduction

Health insurance premiums

Decrease requested premium increases.....(17.2) GF

Disaster Planning & Control BRU

Disaster Planning & Control Component

Net Zero Transfers between Fund Sources

Decrease General Funds.....(393.6) GF
Increase Oil Hazard Spill Response Reserve Fund.....396.3 OSHRRF
Decrease General Funds.....(286.5) GF
Increase Disaster Relief Funds.....285.6 DRF

General Fund Increment

Add Grant for American Red Cross.....100.0 GF

DM&VA BUDGET SUBCOMMITTEE REPORT (continued)

Alaska National Guard BRU

Office of the Commissioner Component

Eliminate Secretary position for Dir. of Admin. Services.....(39.4) GF

"It is the intent of the legislature that the department limit the number of state employees assigned to King Salmon Air Base to a maximum of three positions."

"It is the intent of the legislature that the department take all appropriate action required to utilize local residents to provide the work force - necessary to staff King Salmon Air Base."

"It is the intent of the legislature that the department 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.

Army Guard Facilities Maintenance Component

Reduce funding for facilities maintenance.....(260.6) GF

Youth Corps Component

"It is the intent of the legislature that the department hire staff members from the same ethnic groups, and to the maximum extent possible in approximately the same ratios, as the youths served by this program."

4-20-94 SPC
Pearce Adopted

DNR BUDGET (GF, GFM, GFPR ONLY)

BRU	93 ACT.	94 ADJ.	95 G/AM	S	1st CUT	S	BAL/INC	S	15% TR	S	5% CONT	S	5% COMM	BALANCE
COM. OFC.	854.1	651.1	621.1		0.0		0.0	GF	-8.6	GF	-3.9	GF	-0.8	607.8
ADM. SVC.	2,107.5	1,890.5	2,120.5	FR	-150.0			GF	-4.8		0.0	GF	-3.0	1,962.7
REC. OFC.	2,175.7	2,196.8	2,352.7	FR	-55.9		0.0	FR	-2.3	FR	-8.6	FR	-5.0	2,280.9
COMMS.	89.4	89.4	89.4				0.0		0.0		0.0		0.0	89.4
WET PMT	92.6	0.0	0.0		0.0		0.0		0.0		0.0		0.0	0.0
TRSTEEES	0.0	0.0	0.0		0.0		0.0		0.0		0.0		0.0	0.0
LAND	9,890.9	8,036.1	8,836.5	FR	-250.0	FR	-200.0	GP	-16.9	GP	-38.9	GP	-8.1	8,322.6
FOREST	8,934.5	7,814.0	7,951.1	FR	-35.0			GF	-31.5	GF	-60.1	GF	-21.4	7,803.1
OIL/GAS	3,919.7	4,106.0	4,206.0		0.0		0.0		0.0		0.0		0.0	4,206.0
MINING	1,236.6	1,295.3	1,295.3	GF	-30.0		0.0	GP	-8.0			GP	-1.5	1,255.8
D.G.G.S.	2,362.1	2,374.3	2,329.8					GP	-9.3	GP	-21.9	GP	-3.8	2,294.8
WATER	1,535.7	1,755.2	1,505.2			GF	-176.2	GP	-10.1	GP	-16.8	GP	-1.4	1,300.7
O.G.C.C.	1,685.6	1,694.5	0.0											0.0
PIPELINE	1,408.2	1,575.6	1,575.6		0.0	FR	-50.0	FR	-9.0	FR	-24.3	FR	-2.9	1,489.4
I.R.M.	2,181.9	1,899.3	2,039.3					GF	-1.8	GF	-13.7	GF	-2.1	2,021.7
D.P.	548.0	519.5	519.5		0.0	GF	-19.9		0.0		0.0		0.0	499.6
FBX BLDG	0.0	104.9	104.9		0.0		0.0		0.0		0.0		0.0	104.9
HAZ. WST.	0.0	0.0	0.0		0.0		0.0		0.0		0.0		0.0	0.0
HIS.PRES	281.5	288.2	328.2	FR	-40.0	FR	-4.2							284.0
PARKS	5,043.2	5,124.2	5,325.2	FR	-200.0			GP	-22.0	GP	-68.0	GP	-18.2	5,017.0
AG	1,103.5	1,622.2	1,593.4	GF	-80.0	PR	-62.2	GP	-10.5	GP	-8.1	GP	-1.0	1,431.6
FAIRS	110.6	98.3	98.3	GF	-9.8		0.0		0.0		0.0		0.0	88.5
GRANTS	13.3	0.0	0.0		0.0		0.0		0.0		0.0		0.0	0.0
F.S.	7,743.3	0.0	0.0				0.0				0.0		0.0	0.0
F.S. FR.	0.0	3,599.0	5,519.1	GF	-1,919.5		0.0		0.0		0.0		0.0	3,599.6
SUB TOT.	53,317.2	46,734.4	48,411.1		-2,770.2		-512.5		-134.8		-264.3		-69.2	44,660.1
ADJ.	0.0	0.1	0.0						+ 22.0		+ 68.0		+ 18.2	+ 108.2
TCTAL	53,314.3	46,734.5	48,411.1						- 112.8		- 196.3		- 51.0	44,551.9

DNR/Sen-House

COMPONENT	SEN. GF	SEN. PR	SEN. OTHER	HOUSE GF	HOUSE PR	HOUSE OTHER	NOTES
1. COMMISSIONER'S OFFICE							
Travel	-8.6						
Contractual	-3.9			-23.6			
Commodities	-0.8						
2. ADMINISTRATIVE SERVICES							
Deny Increment for Lands' acctg.		-150.0			-200.0	TO IAR +200.0	
Deny transfer from Comm's Ofc.				-30.0			
Travel	-4.8						
Commodities	-3.0						
3. RECORDER'S OFFICE							
Deny workload increment		-55.9			-155.9		
Restore Nome Recorder's Office					35.0		
Travel		-2.3					
Contractual		-8.6					
Commodities		-5.0					
4. COMMISSIONS							
Eliminate funding for CACFA		<i>Sen. bid not cut</i>		-89.4			
5. WETLANDS PERMITTING--No change							
6. TRUSTEES PROJECTS--No change							
7. DIVISION OF LAND							
Deny Increment for backlog		-450.0			-450.0		
Reduce transfer from Agriculture				-100.0			
Travel	-10.7	-6.2					
Contractual	-21.2	-17.7					
Commodities	-5.9	-2.2					
Misc. reduction/offset Rec. Off.					-35.0		

DNR/Sen-House

COMPONENT	SEN. GF	SEN. PR	SEN. OTHER	HOUSE GF	HOUSE PR	HOUSE OTHER	NOTES
8. FORESTRY							
Deny transfer from Agriculture				-100.0			
Deny Increment for small projects		-35.0			-35.0		
Reduce proposed GF Increase				-10.0			
Travel	-31.5						
Contractual	-60.1						
Commodities	-21.4						
9. OIL AND GAS							
Reduce transfer from DGGS	No	Senate	Change	-60.0			
10. MINING							
Reduce general fund				-60.0			
Miscellaneous services	-30.0						
Travel	-7.2	-0.8					
Commodities	-1.3	-0.2					
11. D.G.G.S.							
Reduce PR (increment) <i>off-budget</i>					-75.0		
Travel	-7.6	-1.7					
Contractual	-19.3	-2.6					
Commodities	-3.3	-0.5					
12. WATER							
Reduce Director's Office	-75.2			-75.2			
Travel	-3.0	-7.1					
Contractual	-8.2	-8.6					
Commodities	-0.8	-0.6					
Assigned Program Receipts		-101.0					
13. O.G.C.C.--No change							

DNR/Sen-House

COMPONENT	SEN. GF	SEN. PR	SEN. OTHER	HOUSE GF	HOUSE PR	HOUSE OTHER	NOTES
14. PIPELINE COORDINATOR							
Reduce materials' sales to Land		-50.0			-50.0		
Travel		-9.0					
Contractual		-24.3					
Commodities		-2.9					
15. INFORMATION RESOURCE MGMT.							
Reduce GF transfer from DGGS				-100.0			
Reduce IAR from Lands			-200.0				
Travel	-1.8						
Contractual	-13.7						
Commodities	-2.1						
16. DATA PROCESSING							
Reduce DP chargeback	-19.9			-19.9			
17. FAIRBANKS BUILDING--No change							
18. OIL & HAZARDOUS WASTE							
Reduce IA/470 Receipts	No	Senate	Change			-107.6	
19. HISTORIC PRESERVATION							
Deny Coffman Cove Increment		-40.0			-40.0		
Reduce Program Receipts		-4.2					
20. PARKS MANAGEMENT							
Change GF to PR--funding change				-200.0	200.0		
Reduce GF for Parks Management				-300.0			
Deny GF for grant				-20.0			
Deny Increment		-200.0					
Travel	-6.2	-15.8					
Contractual	-32.2	-35.8					
Commodities	-10.1	-8.1					
Increment/prevent park closure				150.0			

DNR/Sen-House

COMPONENT	SEN. GF	SEN. PR	SEN. OTHER	HOUSE GF	HOUSE PR	HOUSE OTHER	NOTES
21. AGRICULTURE							
Nursery PR to IAR--funding change	-80.0		80.0	-80.0		80.0	
Reduce PR Increment					-175.0		
Reduce nursery--1 pos. to seas.				-20.0			
Reduce PR In Ag Land Disposal		-62.2					
Travel	-7.6	-2.9					
Contractual	-7.4	-0.7					
Commodities	-1.0						
22. STATE FAIRS							
Delete program				-98.3			
Reduce 10%	-9.8						
23. GRANTS--No change							
24. FIRE SUPPRESSION							
Reduce IA Receipts			-1,919.5			-1,900.0	
25. FIRE SUPPRESSION--FRONT							
Disallow GF Increment	-1,919.5			-1,900.0			
SUB-TOTALS	-2,439.1	-1,311.9	-2,039.5	-3,136.4	-980.9	-1,927.6	
SUB-TOTAL CUTS--GF AND PR	-3,751.0			-4,117.3			
2.5% UNALLOCATED REDUCTION				-1,107.3			
RESTORED BY AMENDMENT	108.2						
TOTAL CUTS--GF AND PR	-3,642.8						
(SENATE TARGET = \$3571.1)							

DEPARTMENT OF NATURAL RESOURCES
DIVISION OF PARKS AND OUTDOOR RECREATION
PARKS MANAGEMENT

4-20-94
SFC
HB 370
Pearce
#2
Applied

It is the intent of the Legislature that the Division of Parks and Outdoor Recreation request Program Receipts authority from Legislative Budget and Audit to receive and expend up to \$200,000 in day use fees if they are collected this summer, so that no parks will be closed.

DEPARTMENT OF NATURAL RESOURCES

STATEWIDE FIRE SUPPRESSION - Intent Language

It is the intent of the legislature that should funding be insufficient for the department to meet its fire fighting responsibilities, funding will continue to be available by utilizing the disaster declaration process outlined in the current funding agreement. If necessary, the department will submit a supplemental request to the 1995 legislature.

4-20-94
SFC
HB 370
Pearce
#1
DP-3
Adopted

4-20-94
SFC
HB 370
Pearce
Adopted

AMENDMENT

BY: Sen. Pearce

TO: Page 3, Parks Management Budget

Delete travel, contractual and commodities reductions.

108.2
restored

FY95 Senate Finance Public Safety Budget Subcommittee Closeout

11-20-94
SFC
Rieger
Adopted

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	FED	OTHER
	F and W Protection					
1	Enforce./Invest. Svcs	Roll Back Overtime to 9 hours	-40.0			
1	Enforce./Invest. Svcs	HWCF Rate Reduction	-50.0			
1	Enforce./Invest. Svcs	Deny Health Insurance Premium	-17.1			
1	Enforce./Invest. Svcs	Deny In-Service Training Increment	-60.0			
2	Director's Office	Deny Health Insurance Premium	-1.3			
2	Director's Office	Reduce Personal Services	-14.8			
2	Director's Office	Deny HWCF Rate Increment	-1.1			
3	Aircraft Section	Deny Aircraft Support Needs Incre.	-63.0			
3	Aircraft Section	Deny Aircraft Increased Needs Incre.	-143.6			
3	Aircraft Section	Deny Aircraft Increased Support Incre.	-43.0			
3	Aircraft Section	Deny Health Insurance Premium	-0.8			0.4
4	Marine Enforcement	Deny Health Insurance Premium	-4.8			
4	Marine Enforcement	Deny Patrol Vessel Costs Increment	-100.0			
4	Marine Enforcement	Deny Transfer fr. Enforcement	-38.3			
		F&W PROTECTION TOTAL	-577.8	0.0	0.0	0.4
	Fire Prevention					
5	Fire Prevention Operat.	Deny Health Insurance Premium	-5.1	-0.4		
5	Fire Prevention Operat.	Deny Fire Marshall Increment	-72.9			
6	Fire Service Training	Deny Health Insurance Premium	-1.7	-0.3		
6	Fire Service Training	Reduce Fire Service Training		-100.0		
		FIRE PREVENTION TOTAL	-79.7	-100.7	0.0	0.0
	Highway Safety Plan					
7	Hwy Safe. Plan. Opera.	Deny Health Insurance Premium	-1.1		-0.3	
7	Hwy Safe. Plan. Opera.	Reduce Personal Services	-2.0			
7	Hwy Safe. Plan. Opera.	Reduce Travel	-4.1			
		HSPA TOTAL	-7.2	0.0	-0.3	0.0

FY95 Senate Finance Public Safety Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	FED	OTHER
	Motor Vehicles					
9	Drivers Services	Deny Health Insurance Premium	-10.6	-1.3		
10	Field Services	Deny Health Insurance Premium	-13.8	-29.3	-0.4	-0.6
10	Field Services	Deny Pers. Services Underfund Incre.	-75.4			
10	Field Services	Reduce Personal Services	-100.0			
11	Administration	Deny Health Insurance Premium	-3.0	-3.3		
		DMV TOTAL	-202.8	-33.9	-0.4	-0.6
	AK State Troopers					
12	Detachments	Deny Health Insurance Premium	-50.7			
12	Detachments	Fund Change from GF to GF/PR	-1,015.3	1,015.3		
12	Detachments	Personal Services Increment	50.0			
14	Criminal Invest. Bureau	Deny Health Insurance Premium	-7.2			
14	Criminal Invest. Bureau	Reduce Elective Narcotics Enforce.	-1,670.3			
15	Director's Office	Deny Health Insurance Premium	-4.3			
16	Judicial Services-Anch	Deny Health Insurance Premium	-3.4			-0.4
17	Prisoner Transportation	Deny Costs Increment	-6.5			
18	Search and Rescue	Reduce Travel	-13.0			
20	Narcotics Task Force	Fund Change from GF/M to GF/PR	-150.0	150.0		
21	Comm. Vehicle Enforce.	Deny HWCF Rate Increase	-1.1			
		AST TOTAL	-2,871.8	1,165.3	0.0	-0.4
	V.P.S.O.s					
22	Contracts	Add I/A Receipts Authority				100.0
22	Contracts	Contractual Increment	20.0			
23	Support	Deny Health Insurance Premium	-1.8			
24	Administration	Deny Health Insurance Premium	-1.3			
		VPSO TOTAL	16.9	0.0	0.0	100.0
	AK Police Standards					
25	AK Police Standards Cnl	Deny Health Insurance Premium	-0.9			
		APSB TOTAL	-0.9	0.0	0.0	0.0

FY95 Senate Finance Public Safety Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	FED	OTHER
	Violent Crimes Cmp					
	Dom Viol/Sex Asslt					
27	Dom Viol/Sex Asslt	Fund Change-GF to PFD Fund	-90.0			90.0
27	Dom Viol/Sex Asslt	Increase Grants	20.0			
		DOM VIOL TOTAL	-70.0	0.0	0.0	90.0
	Statewide Support					
29	Commissioner's Office	Deny Health Insurance Premium	-3.6			
30	Training Academy	Deny Health Insurance Premium	-1.5			
30	Training Academy	Reduce Overtime for ALETS Training	-11.0			
31	Admin Services	Deny Health Insurance Premium	-11.8			
31	Admin Services	Deny Central Support Increment	-178.5			
31	Admin Services	Deny Risk Management &HWCF Incre.	-10.1			
33	Laboratory Services	Deny Health Insurance Premium	-10.2			-0.4
33	Laboratory Services	Deny DWI Enforcement Increment	-53.0			
34	APSIN	Deny Health Insurance Premium	-4.2			-1.3
35	Building Security/Mair	Delete Funding for Building Security	-54.9			
36	AK Criminal Records & ID	Deny Health Insurance Premium	-7.2	-0.9		-0.9
36	AK Criminal Records & ID	Deny Fingerprint System Increment	-57.2			
36	AK Criminal Records & ID	Delete Criminal Records Anal.	-81.1			
		STATEWIDE TOTAL	-484.3	-0.9	0.0	-2.6
		DPS TOTAL	-4,277.6	1,029.8	-0.7	186.8
		FY94 Senate GF	80,586.0			
		FY94 Conference Committee GF	81,463.8			
		FY95 Governor GF	84,335.6			
		FY95 Senate GF	80,058.0			

HB 370 7-20-94
SFC
KerHala
Adopted

Department of Revenue

Oil and Gas Audit

Increase Oil and Gas Audit capabilities \$110.0

The Oil and Gas Audit division has a 7.6% vacancy factor or \$232,625 less than it takes to fund existing positions. This is the equivalent of 3 Tax auditors that the department has to keep vacant in order to meet budget.

With the backlog in tax cases and the statute of limitations issue the state has run up against, it is my belief that the department of Revenue should have sufficient funds to hire and maintain competent oil and gas tax auditors. We need to give stability to this function in order to properly assess and collect taxes due. Oil and gas tax issues are very complex and require years of professional training in the field of auditing generally and in oil and gas issues specifically. We need to keep the auditors we have and to fill the vacant positions that exist in order to train new auditors in this most important area.

Although I believe that each position that is vacant should be filled, the \$110.0 will allow the department to fill one and maybe two of the vacant positions.

(Front section appropriation of \$265.0 does not fund personal services in the division. This money is in the contractual line item and is used for professional service contracts)

4-20-94
SFC Adopted

HB 370

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
	Child Support Enforcement								
1	Child Support Enforcement	8,455.5	8,147.7	8,281.9	10,561.5	11,295.0	11,361.5	800.0	7.6%
	* BRU Total	8,455.5	8,147.7	8,281.9	10,561.5	11,295.0	11,361.5	800.0	7.6%
	Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	504.0	354.7	626.1	710.1	692.3	630.1	-80.0	-11.3%
	* BRU Total	504.0	354.7	626.1	710.1	692.3	630.1	-80.0	-11.3%
	Shared Taxes								
3	Amusement and Gaming Tax	48.3			55.0	55.0	55.0		
4	Aviation Fuel Tax	116.8			120.0	120.0	120.0		
5	Electric/Telephone Coop Tax	2,067.7			2,000.0	2,000.0	2,000.0		
6	Liquor License Tax	884.5			910.0	910.0	910.0		
7	Fisheries Tax	14,509.0			16,000.0	16,000.0	16,000.0		
	* BRU Total	17,626.3			19,085.0	19,085.0	19,085.0		
	Municipal Bond Bank Authority								
8	Municipal Bond Bank Authority	344.0	512.3	512.3	540.9	540.9	540.9		
	* BRU Total	344.0	512.3	512.3	540.9	540.9	540.9		
	Permanent Fund Corporation								
9	Permanent Fund Corporation	15,853.2	17,462.7	17,442.3	7,181.0	27,458.4	27,458.4	20,277.4	282.4%
	* BRU Total	15,853.2	17,462.7	17,442.3	7,181.0	27,458.4	27,458.4	20,277.4	282.4%
	Alaska Housing Finance Corporation								
10	Operations	14,796.3	14,235.3	14,186.6	12,066.0	12,066.0	12,066.0		
11	Rural Housing				3,519.7	3,519.7	3,519.7		
12	Public Housing				17,434.2	17,434.2	17,434.2		
	* BRU Total	14,796.3	14,235.3	14,186.6	33,019.9	33,019.9	33,019.9		
	Science and Technology Foundation								
13	Science and Technology	3,676.5	9,609.7	9,603.6					
	* BRU Total	3,676.5	9,609.7	9,603.6					

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSH8370	Senate	Gov Amd - Senate Comparison
	Revenue Operations							
14	Income and Excise Audit	3,472.3	3,395.3	3,395.3	3,603.3	3,603.3	3,603.3	
15	Oil and Gas Audit	3,410.3	3,378.3	3,378.3	3,394.9	3,505.4	3,394.9	
16	Oil & Gas Litigation Audit FS				265.0	258.4	265.0	
17	Treasury Management	12,824.4	22,290.9	18,612.7	2,847.7	2,847.7	2,847.7	
18	Gaming		686.4	686.4	1,163.8	1,163.8	1,007.5	-156.3 -13.4%
19	Ak State Pension Investment Bd				18,415.3	18,415.3	18,415.3	
	Unallocated Reduction					-617.4		
	* BRU Total	19,707.0	29,750.9	26,072.7	29,690.0	29,176.5	29,533.7	-156.3 -.5%
	Administration and Support							
20	Commissioner's Office	785.1	827.2	844.7	848.3	848.3	848.3	
21	Oil and Gas Tax Case Review	220.7	295.0	292.8	292.8	292.8	292.8	
22	Administrative Services	1,222.9	956.8	1,028.4	1,036.9	1,026.7	1,036.9	
	Unallocated Reduction					-111.9		
	* BRU Total	2,228.7	2,079.0	2,165.9	2,178.0	2,055.9	2,178.0	
	Permanent Fund Dividend							
23	Permanent Fund Dividend	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	4,467.1	
	* BRU Total	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	4,467.1	
	*** Total Agency Expenditures	87,633.2	86,456.6	83,195.7	107,433.5	127,791.0	128,274.6	20,841.1 19.4%
	*** Total Agency Funding							
	Fed. Receipt	5,749.0	6,086.9	6,086.9	26,240.9	26,774.3	26,774.3	533.4 2.0%
	General Fund	29,332.2	11,866.5	12,370.2	32,520.1	31,800.2	32,283.8	-236.3 -.7%
	Other Funds	52,552.0	68,503.2	64,738.6	48,672.5	69,216.5	69,216.5	20,544.0 42.2%

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MHTIA	Federal	Other	PFT	PPT
Department of Revenue												
Child Support Enforcement												
1	<u>Child Support Enforcement</u>											
	Conference Committee	ConfCom	GHS	8,281.9	1,708.1	1,708.1			5,591.9	981.9	128	
	Increased Health Insurance Pre	MisAdj	GHS	52.4	17.8	17.8			34.6			
	Increase Contractual & Equip	Inc	GHS	275.0					183.3	91.7		
	Increase Contractual-Law RSA	Inc	GHS	493.4					325.0	168.4		
	Reduce Contractual - DP RSA	Dec	GHS	-109.2					-71.9	-37.3		
	Increase Contractual-DOA RSA	Inc	GHS	.2					.1	.1		
	Increase Contractual-Labor RSA	Inc	GHS	15.5					10.2	5.3		
	Decrease Contract-Risk Mgt RSA	Dec	GHS	-.3					-.2	-.1		
	Inc Pers Svc - meet fed audit	Inc	GHS	1,457.8					960.3	497.5	26	
	Inc Pers Svc - adjust vacancy	Inc	GHS	168.1					103.5	64.6		
	Inc Supplies for 42 new employe	Inc	GHS	29.2					19.2	10.0		
	Inc Contract - meet fed audit	Inc	GHS	139.0					91.5	47.5		
	Decrease Contractual-PID Grant	Dec	GHS	-241.5					-229.4	-12.1		
	16 temps to PFTs/add contracts	Inc	HS	800.0					533.4	266.6	17	
	*** Component Total ***			11,361.5	1,725.9	1,725.9			7,551.5	2,084.1	171	
	*** BRU Total ***			11,361.5	1,725.9	1,725.9			7,551.5	2,084.1	171	
Alcohol Beverage Control Board												
2	<u>Alcohol Beverage Control Board</u>											
	Conference Committee	ConfCom	GHS	626.1	626.1		626.1				9	
	Increased Health Insurance Pre	MisAdj	GHS	4.0	4.0		4.0					
	Reinstate investigator vehicle	Inc	GHS	1.7	1.7		1.7					
	Investigator staff support	Inc	GHS	70.8	70.8		70.8				1	
	Replace recording equipment	Inc	GHS	7.5	7.5		7.5					
	Deny investigator vehicle	Dec	S	-1.7	-1.7		-1.7					
	Deny investig staff support	Dec	S	-70.8	-70.8		-70.8				-1	
	Deny recording equip replacem	Dec	S	-7.5	-7.5		-7.5					
	*** Component Total ***			630.1	630.1		630.1				9	
	*** BRU Total ***			630.1	630.1		630.1				9	
Shared Taxes												
3	<u>Amusement and Gaming Tax</u>											
	Budget bill refund local govts	MisAdj	G S	55.0	55.0		55.0					

Transaction Summary for SENATE

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
*** Component Total ***			55.0	55.0		55.0						
4	<u>Aviation Fuel Tax</u>											
	Budget bill refund local govts	MisAdj G S	120.0	120.0		120.0						
*** Component Total ***			120.0	120.0		120.0						
5	<u>Electric/Telephone Coop Tax</u>											
	Budget bill refund local govts	MisAdj G S	2,000.0	2,000.0		2,000.0						
*** Component Total ***			2,000.0	2,000.0		2,000.0						
6	<u>Liquor License Tax</u>											
	Budget bill refund local govts	MisAdj G S	910.0	910.0		910.0						
*** Component Total ***			910.0	910.0		910.0						
7	<u>Fisheries Tax</u>											
	Budget bill refund local govts	MisAdj G S	16,000.0	16,000.0		16,000.0						
*** Component Total ***			16,000.0	16,000.0		16,000.0						
*** BRU Total ***			19,085.0	19,085.0		19,085.0						
Municipal Bond Bank Authority												
8	<u>Municipal Bond Bank Authority</u>											
	Conference Committee	ConfCom GHS	512.3							512.3		2
	Increased Health Insurance Pre	MisAdj GHS	.9							.9		
	Decrease salaries (new hire)	Dec GHS	-7.8							-7.8		
	Inc Contract - bonds and space	Inc GHS	35.2							35.2		
	Inc to Supplies general office	Inc GHS	.3							.3		
*** Component Total ***			540.9							540.9		2
*** BRU Total ***			540.9							540.9		2
Permanent Fund Corporation												
9	<u>Permanent Fund Corporation</u>											
	Conference Committee	ConfCom GHS	17,442.3							17,442.3		25
	Increased Health Insurance Pre	MisAdj GHS	11.0							11.0		
	Xfer to Pers Svc \$44.9	LIT GHS										1
	Xfer to Pers Svc \$43.9	LIT GHS										
	Transfer to Supplies	LIT GHS										
	Dec to Contract Equity Mgt Fee	Dec GHS	-10,540.4							-10,540.4		
	Adj investments position	Inc GHS	54.6							54.6		1

Transaction Summary for SENATE

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prm	GF/MHTIA	Federal	Other	PFI	PPT
Inc Contract - Legal RE Invsmt	Inc	GHS	103.8							103.8		
Upgrade Data Processing System	Inc	GHS	78.6							78.6		
Inc Contract - Audit, Prg Cont	Inc	GHS	26.0							26.0		
Inc Equipment - new & replace	Inc	GHS	36.3							36.3		
Delete one time item equipment	OTI	GHS	-31.2							-31.2		
Move Equity Mgmt Fees to PFC	Inc	HS	19,166.1							19,166.1		
Incr Int'l Custody Fees	Inc	HS	1,111.3							1,111.3		
*** Component Total ***			27,458.4							27,458.4	27	
*** BRU Total ***			27,458.4							27,458.4	27	

Alaska Housing Finance Corp

10	<u>Operations</u>											
	Conference Committee	ConfCom	GHS	14,186.6					395.0	13,791.6	167	1
	Increased Health Insurance Pre	MisAdj	GHS	70.1					.9	69.2		
	Transfer to AHFC Rural Housing	TrOut	GHS	-3,467.9					-395.0	-3,072.9	-33	
	Reduce staff positions	Dec	GHS	-514.6					-.9	-513.7	-22	-1
	Increase for Public Housing	Inc	GHS	1,591.8					1,591.8		33	
	Replace equipment	inc	GHS	200.0						200.0		
	*** Component Total ***			12,066.0					1,591.8	10,474.2	145	0
11	<u>Rural Housing</u>											
	Transfer from AHFC Operations	TrIn	GHS	3,467.9					395.0	3,072.9	33	
	Inc Pers Svc for program ops	Inc	GHS	51.8					51.8			
	*** Component Total ***			3,519.7					446.8	3,072.9	33	
12	<u>Public Housing</u>											
	Incr Public Housing Support	Inc	GHS	1,137.5					887.5	250.0	7	-3
	Inc Public Housing program ops	Inc	GHS	16,296.7					16,296.7		133	43
	*** Component Total ***			17,434.2					17,184.2	250.0	140	40
	*** BRU Total ***			33,019.9					19,222.8	13,797.1	318	40

Science and Technology

13	<u>Science and Technology</u>											
	Conference Committee	ConfCom	GHS	9,603.6						9,603.6	7	
	Increased Health Insurance Pre	MisAdj	GHS	3.2						3.2		
	Transfer to DCED per EO #90	ATrOut	GHS	-9,789.9						-9,789.9	-7	
	Increase Travel board/staff	Inc	GHS	6.1						6.1		
	Inc Contract - Bus/Ind Devlpmt	Inc	GHS	30.0						30.0		

Transaction Summary for SENATE

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MHTIA	Federal	Other	PFT	PPT
Inc Contract - circuit riders	Inc	GHS	36.5							36.5		
Inc Contract - commcl workshop	Inc	GHS	40.0							40.0		
Inc Contract - publications	Inc	GHS	50.0							50.0		
Inc Contract - space rental	Inc	GHS	20.5							20.5		
*** Component Total ***			0.0							.0	0	
*** BRU Total ***			0.0							.0	0	

Revenue Operations

14	<u>Income and Excise Audit</u>											
	Conference Committee	ConfCom	GHS	3,395.3	3,395.3		3,239.5	155.8				54
	HB 275 salmon marketing tax	FisNot	GHS	109.7	109.7		109.7					2
	HB 264 fishery res landing tax	FisNot	GHS	94.0	94.0		94.0					1
	Dec one-time equipment costs	OTI	GHS	-20.0	-20.0		-20.0					
	Increased Health Insurance Pre	MisAdj	GHS	24.3	24.3		23.5	.8				
	*** Component Total ***			3,603.3	3,603.3		3,446.7	156.6				57
15	<u>Oil and Gas Audit</u>											
	Conference Committee	ConfCom	GHS	3,378.3	3,378.3		3,378.3					40
	Increased Health Insurance Pre	MisAdj	GHS	16.6	16.6		16.6					
	*** Component Total ***			3,394.9	3,394.9		3,394.9					40
16	<u>Oil & Gas Litigation Audit FS</u>											
	Budget bill - O&G legal/audit	MisAdj	G S	265.0	265.0		265.0					
	*** Component Total ***			265.0	265.0		265.0					
17	<u>Treasury Management</u>											
	Conference Committee	ConfCom	GHS	18,612.7	1,034.7		1,034.7		100.0	17,478.0		29
	Increased Health Insurance Pre	MisAdj	GHS	12.5	3.9		3.9			8.6		
	Xfer to Contractual \$8.1	LIT	GHS									
	To ASPIB-PERS	TrOut	GHS	-10,227.2						-10,227.2		
	To ASPIB-TRS	TrOut	GHS	-6,699.3						-6,699.3		
	To ASPIB-Jud	TrOut	GHS	-90.4						-90.4		
	to ASPIB-Mil	TrOut	GHS	-25.9						-25.9		
	Inc Pers Svc for ASPIB mgmt	Inc	GHS	1,407.6						1,407.6		
	Dec Contract - cash management	Dec	GHS	-100.0					-100.0			
	Dec Pers Svc - Tech Adjustment	Dec	GHS	-42.3	-15.5		-15.5			-26.8		
	*** Component Total ***			2,847.7	1,023.1		1,023.1		0.0	1,824.6		29

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
18	<u>Gaming</u>											
	Conference Committee	ConfCom	GHS	686.4	686.4		686.4					11
	HB 168 Multiple Permit Gaming	FisNot	GHS	315.0	315.0		315.0					4
	Increased Health Insurance Pre	MisAdj	GHS	6.1	6.1		6.1					
	Transfer to Contractual	LIT	GHS									
	Add Analyst Programmer III	Inc	GHS	63.0	63.0		63.0					1
	Inc Pers Svc-full funding pos	Inc	GHS	58.6	68.6		68.6					
	Increase Travel for testing	Inc	GHS	9.0	9.0		9.0					
	Inc Contract - state ID stamp	Inc	GHS	15.7	15.7		15.7					
	Deny Analyst Prog III position	Dec	S	-63.0	-63.0		-63.0					-1
	Deny full funding of pers svcs	Dec	S	-68.6	-68.6		-68.6					
	Deny incr for travel for tests	Dec	S	-9.0	-9.0		-9.0					
	Deny incr/ID stamp contractual	Dec	S	-15.7	-15.7		-15.7					
	*** Component Total ***			1,007.5	1,007.5		1,007.5					15
19	<u>Ak State Pension Investment Bd</u>											
	Transfer From Treas Mgmt-PERS	TrIn	GHS	10,227.2						10,227.2		
	Transfer from Treas Mgmt-TRS	TrIn	GHS	6,699.3						6,699.3		
	Transfer from Treas Mgmt-JUD	TrIn	GHS	90.4						90.4		
	Transfer from Treas Mgmt-MIL	TrIn	GHS	25.9						25.9		
	Inc Contract - Deferred Comp	Inc	GHS	74.2						74.2		
	Inc Contract - SBS services	Inc	GHS	74.2						74.2		
	Inc Contract-PERS/IRS/Jud/Mil	Inc	GHS	1,210.3						1,210.3		
	Increase Supplies	Inc	GHS	14.2						14.2		
	Dec Contract-Tech Adjustment	Dec	GHS	-.4						-.4		
	*** Component Total ***			18,415.3						18,415.3		
	*** BRU Total ***			29,533.7	9,293.8	8,129.7	1,164.1		0.0	20,239.9		141
	<u>Administration and Support</u>											
20	<u>Commissioner's Office</u>											
	Conference Committee	ConfCom	GHS	844.7	565.6	565.6				279.1		8
	Increased Health Insurance Pre	MisAdj	GHS	3.6	2.3	2.3				1.3		
	*** Component Total ***			848.3	567.9	567.9				280.4		8
21	<u>Oil and Gas Tax Case Review</u>											
	Conference Committee	ConfCom	GHS	292.8	292.8	292.8						
	*** Component Total ***			292.8	292.8	292.8						