

ALASKA LEGISLATURE

1299

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

1 A pipeline carrier operating in the state shall pay to the commission an annual
2 regulatory cost charge in an amount not to exceed ^{a let} 8 percent of gross revenue derived
3 from operations in the state. A regulatory cost charge may not be assessed on pipeline
4 carrier operations unless the operations are within the jurisdiction of the commission.

5 (b) The commission shall by regulation establish a method to determine
6 annually the amount of the regulatory cost charge. If the amount the commission
7 expects to collect under (a) of this section and under AS 42.05.254(a) exceeds the
8 authorized budget of the commission, the commission shall, by order, reduce the
9 percentage set out in (a) of this section so that the total amount of the fees collected
10 approximately equals the authorized budget of the commission for the fiscal year.

11 (c) The commission shall administer the charge imposed under this section.
12 The Department of Revenue shall collect and enforce the charge imposed under this
13 section. The Department of Administration shall identify the amount of the operating
14 budget of the commission that lapses into the general fund each year. The legislature
15 may appropriate an amount equal to the lapsed amount to the commission for its
16 operating costs for the next fiscal year. If the legislature does so, the commission shall
17 reduce the total regulatory cost charged collected for that fiscal year by a comparable
18 amount.

19 (d) The commission may adopt regulations under AS 44.62 (Administrative
20 Procedure Act) necessary to administer this section, including requirements and
21 procedures for reporting information and making quarterly payments. The Department
22 of Revenue may adopt regulations under AS 44.62 (Administrative Procedure Act) for
23 investigating the accuracy of filed information, and for collecting required payments.

24 (e) In this section, "gross revenue" means the total intrastate operating revenue
25 as shown in a pipeline carrier's annual report required by the commission by
26 regulation.

27 * Sec. 4. AS 42.06.610(a) is amended to read:

28 (a) During a proceeding held under this chapter, the commission may
29 [SHALL] allocate the cost of the proceeding among the parties, including the
30 commission, as is just under the circumstances. In allocating costs, the commission
31 shall consider the regulatory cost charge paid directly or indirectly under

1 AS 42.06.286. The costs allocated may include the costs of any time devoted to
2 investigations or hearings by hired consultants, whether or not the consultants appear
3 as witnesses or participants. The commission shall provide an opportunity for any
4 person objecting to an allocation to be heard before the allocation becomes final.

5 * Sec. 5. AS 44.66.010(a)(4) is amended to read:

6 (4) Alaska Public Utilities Commission (AS 42.05.010) -- June 30,
7 1999 [1994];

AMENDMENT 1

Adopt

OFFERED IN THE HOUSE

BY REPRESENTATIVE KOTT

TO: HB 99

- 1 Page 1, line 2, after "charges":
- 2 Insert "; and providing for an effective date"

- 3 Page 5, after line 7:
- 4 Insert a new bill section to read:
- 5 "* Sec. 6. This Act takes effect immediately under AS 01.10.070(c)."

HB

1000

(File 1)

HFIN

FILE

HOUSE COMMITTEE REPORT

(11)

Date Referred: January 19, 1995

FURTHER REFERRALS:

Date of Committee Action: 3/31/95

The FINANCE Committee considered:

HB 100

HOUSE BILL NO. 100

APPROP: FY 96 OPERATING & LOAN PROGRAMS

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

recommends it be replaced with the following committee substitute CS HB 100 (FIN) the same title a new title

additional referral to _____ Committee
 attached amendment(s)

ADOPTS: _____ Letter of Intent

ATTACHES NEW FISCAL NOTE(S): (Dept) _____ APPROVES PREVIOUS: (Dept/Date) _____
 fiscal note(s) _____ fiscal note(s) _____

zero fiscal note(s) _____ zero fiscal note(s) _____

SIGNING WITH RECOMMENDATIONS		DP	DNP	NR	AM
<i>Mark Hanley</i>	Hanley	X			
<i>Glen Mulder</i>	Mulder	X			
<i>Terry Martin</i>	Martin	X			
<i>Scott Parnell</i>	Parnell	X			
<i>John Kohring</i>	Kohring	X			
<i>Pat Kelly</i>	Kelly	✓			
<i>Ben Grussendorf</i>	Grussendorf				X
<i>Tom Therrault</i>	Therrault	X			
<i>Mike Navarre</i>	Navarre				X
<i>Jay Brown</i>	Brown				✓
<i>Richard Foster</i>	Foster	X			

CO-CHAIR'S SIGNATURE

Mark Hanley
Hanley

Richard Foster
FOSTER

P. 01

FAX NO. 9074634885

LEG FINANCE

APR- 5-95 WED 9:33

AGENCY SUMMARY - FY96 OPERATING BUDGET

Agency	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov And	House	Gov And - House Comparison
Office of the Governor	17555.0	19815.7	22909.9	18711.7	18982.2	18927.2	-55.0 - .3%
Department of Administration	257569.5	236387.1	259100.2	260355.9	260831.1	255909.6	-4921.5 -1.9%
Department of Law	71814.3	35602.0	51012.1	73947.3	61853.3	60182.7	-1670.6 -2.7%
Department of Revenue	102151.0	108437.3	127847.9	146808.4	123599.2	120329.8	-3269.4 -2.6%
Department of Education	875153.8	108587.3	909098.6	913215.9	907693.4	114726.1	-792967.3 -87.4%
Department of Health and Social Services	765877.8	827289.9	826867.4	884366.0	881215.7	863173.3	-18042.4 -2.0%
Department of Labor	56185.4	59358.8	59288.9	62038.0	62198.0	61591.5	-606.5 -1.0%
Department of Commerce and Economic Development	72835.3	65404.9	69719.2	71945.0	67385.9	63097.9	-4288.0 -6.4%
Department of Military and Veterans Affairs	25848.6	21811.2	22458.0	34633.5	38083.5	33283.5	-4800.0 -12.6%
Department of Natural Resources	81346.1	61471.8	65797.1	66961.5	71468.2	62857.0	-8611.2 -12.0%
Department of Fish and Game	87500.5	91590.4	91841.0	95227.3	96094.7	94881.3	-1213.4 -1.3%
Department of Public Safety	97634.0	96809.4	99682.6	99330.5	101441.2	98905.5	-2535.7 -2.5%
Department of Transportation/Public Facilities	326063.6	304895.1	335428.2	336583.3	340942.9	335983.3	-4959.6 -1.5%
Department of Environmental Conservation	48832.0	47170.5	47720.8	49888.3	49888.3	47694.3	-2194.0 -4.4%
Department of Community & Regional Affairs	146514.6	149573.0	151085.5	151504.0	154227.5	144463.5	-9764.0 -6.3%
Department of Corrections	119359.0	117639.1	120248.1	128722.5	141333.0	136412.3	-4920.7 -3.5%
University of Alaska	367521.4	424343.9	425070.9	444781.6	445281.6	441711.6	-3570.0 -.8%
Alaska Court System	45128.6	45099.5	45502.4	48556.9	48556.9	46752.4	-1804.5 -3.7%
Legislature	31495.0	29169.4	37830.5	38236.0	37830.5	32787.0	-5043.5 -13.3%
Debt Service & Misc Programs	49168.8						
*** Operating Budget ***	3645552.3	2850456.3	3768509.3	3925813.6	3908907.1	3033669.8	-875237.3 -22.4%

Post-it* Fax Note	7671	Date	4/4	# of pages	2
To	LOU ANN	From	VS		
Co./Dept		Co.			
Phone #		Phone #			
Fax #	x214X	Fax #			

General Funds Only!

AGENCY SUMMARY - FY96 OPERATING BUDGET

<u>Agency</u>	<u>FY95Auth</u>	<u>House</u>	<u>FY95Auth - House Comparison</u>	
Office of the Governor	19679.0	15774.4	-3904.6	-19.8%
Department of Administration	176388.6	170595.8	-5792.8	-3.3%
Department of Law	21257.4	18647.7	-2609.7	-12.3%
Department of Revenue	31857.0	11965.9	-19891.1	-62.4%
Department of Education	671461.6	27324.4	-644137.2	-95.9%
Department of Health and Social Services	441448.4	456816.0	15367.6	3.5%
Department of Labor	9383.5	9177.2	-206.3	-2.2%
Department of Commerce and Economic Development	44172.9	38276.0	-5896.9	-13.3%
Department of Military and Veterans Affairs	6874.3	8454.5	1580.2	23.0%
Department of Natural Resources	44520.8	42772.5	-1748.3	-3.9%
Department of Fish and Game	41517.5	40832.6	-684.9	-1.6%
Department of Public Safety	89667.5	85632.0	-4035.5	-4.5%
Department of Transportation/Public Facilities	129114.6	129519.3	404.7	.3%
Department of Environmental Conservation	18474.6	19346.0	871.4	4.7%
Department of Community & Regional Affairs	97218.1	86884.4	-10333.7	-10.6%
Department of Corrections	115054.8	131099.9	16045.1	13.9%
University of Alaska	169409.5	166461.7	-2947.8	-1.7%
Alaska Court System	45502.4	46752.4	1250.0	2.7%
Legislature	37545.5	32675.0	-4870.5	-13.0%
* * * Operating Budget * * *	2210548.0	1539007.7	-671540.3	-30.4%

FAX MEMO

March 20, 1995

C4D
HB/100

TO: House Finance Committee
The Alaska Legislature
State Capitol, Room 507
Juneau, AK 99801-1182
fax: 907-465-2418

ATTN: Representative Mark Hanley, Co-Chair

FROM: Sar Schnucker

RE: Alaska State Council for the Arts

Dear Representative Hanley and members of the House Finance Committee:

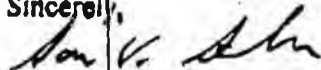
As a registered architect, a voter, and an aware resident of the State of Alaska, I realize there are political and economic pressures that are forcing the consideration of ASCA dissolution. I want you to support the ASCA and the continuance of the State Percent for Art Program.

Some of the strongest reasons to promote or even increase funding for the ASCA are tied to its non-partisan and non-discriminatory disbursement of public funds to support cultural education. When the ASCA gives a grant for a project, it is frequently met "in-kind" by financial support from the public sector through non-profit organizations. Not only do grants act as "seed money" to generate a psychological accountability and action by the rest of society but they also stimulate the creation of society's imagination within the state. Without this imagination one would have no sense of the possibilities that freedom encompasses. Our society is founded on the protection of freedoms. The ASCA educates and supports the mental health of Alaska's communities and promotes good management, good design, and an efficient, effective, and caring use of public funds. I do not know of any other publically funded organization that can multiply the financial input to produce two to three times the actual involvement effort and material substance within the society it serves. The entire city of Anchorage recently took part in and witnessed the depth of their own caring through their involvement in "Imagine Anchorage" (a public forum within which anyone could express their dreams and ideals about the future of Anchorage). This public competition would not have been possible without a grant from the ASCA.

The benefits of the Alaska State Council for the Arts are felt by all of Alaska's strata: young and old, students, tourists, the wealthy and the poor. Cultural advancement throughout the history of civilization is best represented by a diversity of creative thought in the Sciences, the Arts, Economic growth, and the promotion of social customs and cultural beliefs.

Please consider carefully the complete cultural implications of this issue. I await the announcement of your response.

Sincerely,



Sar Schnucker, AIA, CDT

Mary C. Cary, AIA
15401 Blair View Circle
Anchorage, AK 99516

To: Rep. Mark Hanley
and the House Finance Committee
Fax: 1(907) 465-2418

Date: March 20, 1995

Subject: Funding of the ASCA

Dear Representative Hanley:

It is my understanding that the funding for the Alaska State Council for the Arts (ASCA) provided by the state legislature may be eliminated by the House Finance Committee. As a resident of Alaska for 13 years, I am writing this letter to make you aware how important it is to continue support of the ASCA because of its role that augments the funding of educational/cultural events and programs that keep us current with what is going on outside.

My husband and I are both architects, and have contributed to programs supported by ASCA like of the Alaska Design Forum, because we feel it is important to understand what is going on in the mainstream of our profession and to sponsor programs that are educational to the public. We plan to continue our support to the extent possible, because the high quality of the Art programs is one reason why we have remained in Alaska.

Having served on several community/state advisory boards, as a founders of the Alaska State Parks Foundation, I am painfully aware of the difficulty of dealing with budget shortfalls. Regardless it is extremely important to not eliminate educational/cultural programs that support the arts. For years I have supported user fees and encouraging public financial support, but elimination all state ASCA support is not the answer to help these organization be more self supporting.

Although, I understand the fiscal challenges we as a State must face, we are doing our share to support these programs, and encourage you to continue funding the ASCA.

Your consideration is appreciated.

Sincerely,

Mary C. Cary
Mary C. Cary AIA

March 20, 1995

**ALASKA
DESIGN
FORUM**
(907) 566-0256
PO Box 101916
Anchorage, AK 99510

Rep. Mark Hanley
House Finance Committee
Alaska State Legislature
Juneau, AK

Dear Representative Hanley and Members of the House Finance Committee:

I am writing to voice my support for the Alaska State Council for the Arts. I understand at this time the House Finance Subcommittee for the Department of Education is considering zeroing out funding for the Council. As a professional Architect and the Director of the Alaska Design Forum, a non-profit group of architects and designers committed to bettering the built environment in Alaska, I feel the arts are extremely important for the state. Especially in Alaska, state funding for the arts is critical to the very survival of arts organizations, and the careers of working artists.

Without the State Council, I believe most of Alaskan arts will disappear. Our theater opportunities will be slashed, music will be silenced, and visual artists will have no place to exhibit.

I urge you to support and fully fund the Alaska State Council for the Arts.

Sincerely,



Peter Lipson

christoph p. kruger
1210 E. 16th avenue, suite 19 anchorage, ak 99501 276 5996h. 563 8877w.

To: Rep. Mark Hanley
 and the House Finance Committee
 Fax: 1(907) 465-2418

Date: March 20, 1995

Subject: Funding of the ASCA

Dear Representative Hanley:

It is my understanding that the funding by the state legislature for the Alaska State Council for the Arts (ASCA) is in jeopardy. As a resident of Alaska for 31 years, I am writing this letter to make you aware of my concern if this funding is eliminated.

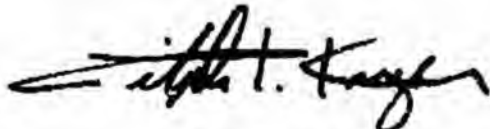
I feel it is my obligation as an architect to stress the importance that Art plays in any culture and my belief that it is one of the fundamental elements by which a society is defined. However, all too often the Arts suffer whenever reductions in budget and cost are required.

As a board member of the Alaska Design Forum, a group that has received grants in the past from ASCA, I have participated in and seen successful results through this important funding. The Alaska Design Forum is a group that has been committed to broadening the range of discussion in Alaska on the built environment.

Although, I understand the fiscal challenges we as a State must face, I wish to urge and encourage you to fully fund the ASCA.

Your consideration is appreciated.

Sincerely,



Christoph P. Kruger, architect
 Board Member, Alaska Design Forum

Post-It™ brand fax transmittal memo 7671		# of pages	1
To	REP. HANLEY	From	C.P. KRUGER
Co.	STATE HOUSE	Co.	KUMIN ASSOC.
Dept.		Phone #	563-8877
Fax #	(907) 465-2418	Fax #	561-0378



ANCHORAGE
ECONOMIC
DEVELOPMENT
CORPORATION

DRAFT

HB 100

BOARD RESOLUTION

WHEREAS, it is anticipated that the Alaska Legislature may appropriate a sum not to exceed \$10 million to the AEDC for the establishment of a Tourism Infrastructure Development fund; and,

WHEREAS, it is envisioned that such infrastructure funds, if appropriated, will be for the express purpose of stimulating the development of small and medium sized tourism attractions and resorts throughout the Anchorage area; and,

WHEREAS, it is the desire of the AEDC Board of Directors to articulate a clear set of policies that will govern the use of these funds and ensure their proper and appropriate use and remain consistent with the intent of the Anchorage Caucus in allocating funds for this purpose;

THEN BE IT THEREFORE RESOLVED that the following principles will govern and proscribe the use of all state Tourism Development Infrastructure Development Funds received and administered by the AEDC:

- a. Funds will be available for reimbursement of legitimate infrastructure costs associated with a tourism project development, provided that a development agreement between the project developer and the AEDC is executed prior to the infrastructure expense being incurred.
- b. Eligible projects will be those that are designed especially to appeal to "off-season" tourism markets -- i.e., Fall, Winter or Spring -- or those that contribute significantly to the availability of attractions and activities during any season and, in doing so, provide more opportunities for visitors to spend time and income in the Anchorage economy.
- c. "Infrastructure" will be defined as road access or improvements, drainage, water and wastewater service, public recreational and pedestrian amenities on public lands or rights of way, and other improvements traditionally provided by the public sector.
- d. Lodging projects designed especially to appeal to off-season markets will be eligible, with location and adjacent recreational opportunities used as the determining factors; however, lodging projects in proximity to existing concentrations

of lodging capacity within the Anchorage Bowl will not be eligible unless accompanied by an additional, substantial attraction or amenity and the infrastructure funds serve the overall tourism district created by the new amenity.

e. Infrastructure improvements that serve more than one user or improve access or opportunities for the general public will normally be funded on a grant basis. Infrastructure that is private purpose in nature, such as single user water or wastewater systems or private access roads that do not provide public access, will be funded on a low-interest loan basis, with the interest rate determined by the prevailing rate on federal treasury securities for a comparable term at the time of commitment.

f. When a low-interest loan is made from the Tourism Infrastructure Development Fund, the interest and principal proceeds will be returned to the Fund for additional tourism-related use.

g. Upon receipt of the grant funds from the Alaska Department of Commerce and Economic Development, the administration of the funds will be handled in a manner patterned after the Alyeska Resort Infrastructure Trust. The funds will be placed in a trust account administered by a qualified Alaska trust company, with the Commissioner of Commerce and Economic Development named as a co-beneficiary of the trust. Commitments of funds from the trust must be approved by both the Commissioner and the AEDC. Similarly, certification of performance pursuant to a project development agreement and prior to the release of any state-funded principal in the Tourism Infrastructure Development Fund must be approved by the Commissioner.

h. Interest and other earnings generated by the investment of fund principal or by interest earnings from infrastructure loans must be utilized in a manner consistent with the general purpose of the fund, which is to stimulate the development of tourism projects in Anchorage. Accordingly, earnings may be used for legally mandated environmental impact statements or assessments in support of projects or project proposals, marketing to and facilitating negotiations with potential investors in tourism projects, tourism project feasibility assessments, and other such expenses directly incurred in the furtherance of tourism projects and attractions.

i. Whenever possible, the state funds will be leveraged with other infrastructure funds available from local, federal and private sources.

j. State grant funding for project infrastructure will be limited to the sum of \$10,000 per nonconstruction job created. Any needs in excess of those supported by \$10,000 per job must be filled on a loan basis and/or met from nonstate sources.

k. Whenever possible and practical, development agreements between the AEDC and private project developers will be structured such that the private investment component of the economic development project must be either completed or assured by an adequate performance bond prior to state infrastructure funds being loaned or expended.

l. All development agreements that involve state grant funds must identify the projected maintenance needs of the infrastructure and identify adequate private and/or public funding sources for said maintenance.

m. Upon the establishment of the Tourism Infrastructure Development Fund, the AEDC will conduct a public process that informs potential project developers in Anchorage of the existence of the funds, fund purposes and parameters, and other information necessary to ensure equal and fair access to the Fund. *Town and State*

and elsewhere

PASSED AND APPROVED this ____ day of _____, 1995, by the Board of Directors of the Anchorage Economic Development Corp.

Max J. Lowe, Chairman

Attest: Ernest E. Hall, Secretary



FAX MEMO

March 20, 1995

TO: House Finance Committee
The Alaska Legislature
State Capitol, Room 507
Juneau, AK 99801-1182
fax: 907-465-2418

ATTN: Representative Mark Hanley, Co-Chair

FROM: B. Anne Hallman

RE: Alaska State Council for the Arts and State Percent for Art Program

HB 106

Dear Representative Hanley and members of the House Finance Committee:

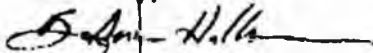
As a voter, I want you to support the Alaska State Council for the Arts and the continuance of the State Percent for Art Program. It is imperative that we keep the Humanities and Arts alive in Alaska. Grants from the Alaska State Council for the Arts provide the State with a cultural, aesthetic and educational enrichment. Recipients of ASCA funding produce crucial commentary on who we are as Alaskans and what it means to work, study and grow in this environment.

The ASCA impacts far more than the individuals and groups that receive financial support. It means work for artists and fabricators; public support and attendance for museums, concerts and lectures; volunteer support and involvement for Art, History and Design Institutions; International recognition for Alaskan Art and Cultural efforts; the respect and continuing support of visiting tourists and most importantly the potential to instill creativity and imagination within every child and school in the state.

I support the ASCA and the ASCA's Position Brief on HB 106 concerning the states Percent for Art Program.

Please consider carefully the complete cultural implications of this issue. I await the announcement of your response.

Sincerely,



B. Anne Hallman

To: Representative Hanley, Chair House Finance Committee

Fax #: 907/ 465-2418

From: Daphne E. Brown, AIA, Architect

Date: March 20, 1995

Pages: 1, including this cover sheet

Dear Mr. Hanley and Members of the Committee.



I am writing in support of continued funding for the Alaska State Council for the Arts and for the State's Percent for Art Program. As an architect, planner, parent and resident of Alaska for twenty years, I urge you to consider art a vital part of every person's existence and not as a frill. We subsidize roads, utilities, housing programs, schools and countless other essentials of living. We even subsidize private business and economic development. Why not subsidize our mental, emotional and philosophical well-being, our spirit?

Even the most "unartistic" of us benefits from art, music, and theater. Perhaps legislative bodies attack the "arts" because they are afraid to let people explore and create; they are afraid of the products. Art provides the opportunity for both the viewer and the artist to explore life.

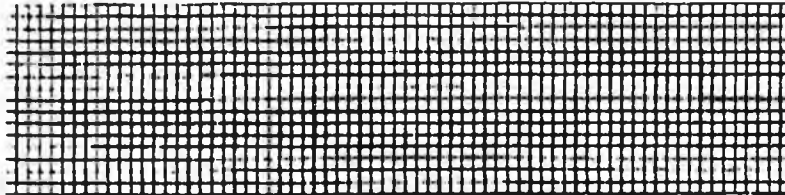
There has been much discussion on providing additional opportunities for economic development, for making Alaska even more attractive to new business ventures. Art, music, and theater are crucial elements to making a community or state a desirable place to live. They are also crucial to the holistic education of children. So please reconsider and save funding for the arts in Alaska. Thank you for your time.

From the desk of...

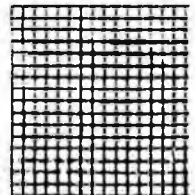
Daphne E. Brown, AIA

2501 Douglas Drive
 Anchorage, Alaska 99517

tel. (907) 563-8877
 fax: (907) 561-0378



kumin associates, inc.
architects & planners



3000 "A" street, suite 202 • anchorage, alaska 99503
telephone (907) 563-8877

March 20, 1995

Representative Mark Hanley and
The House Finance Committee
Juneau, AK

FAX (907)465-2418

Dear Representative Hanley:

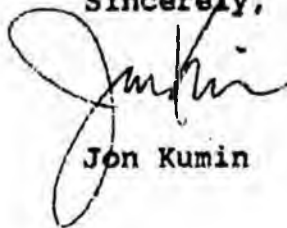
I understand your committee will be considering the budget for the Alaska State Council on the Arts, and also the continuation of the 1% for Art Program. Without belaboring the point, I wish to make known my support for these programs.

In Anchorage, Mayor Mystrom has demonstrated he understands that economic development is easier to achieve in a vibrant, well rounded community. Anchorage would be a less attractive city to potential businesses without the cultural activities we enjoy. This applies to the entire state as well.

I have been pleased to be represented in my district by you and Senator Pearce. You have both impressed me as sensible people, able to look at the broad picture. Cuts are inevitable, but total elimination of the State Council is counter-productive. The 1% program is self-limiting. With less construction, there is less money for art.

Please help keep these programs intact.

Sincerely,



Jon Kumin

KEENAN POWELL

Attorney at Law

711 H Street, Suite 350
Anchorage, Alaska 99501

Tel. (907) 258-7683
Fax. (907) 258-0083

15 March 1995

Rep. Mark Hanley
By FAX: 465-2418

HB 158

Dear Representative,

HB 158, the tort "reform" bill, is clearly designed to limit the liability of wrongdoers, forcing innocent injured people to bear the financial burden of their catastrophic injuries. Claimants with milder injuries will be unaffected.

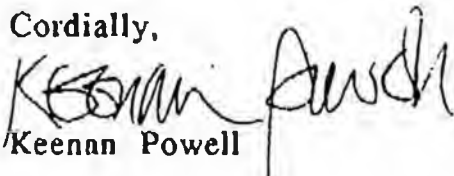
Ultimately the state will suffer. As an injured person's resources are depleted, his life having been ruined, he will need to seek state support.

Non-economic damages are the source of compensating the innocent injured person for things which cannot be quantified. An orphan can never buy a new father. A wife cannot buy a new husband. A quadraplegic cannot buy arms and legs. Economic damages are inadequate to address the destruction of the injured's support system, his family unit, his lifestyle. Non-economic damages are the source of funds which help the injured adjust to a new life which he never wanted. The cap on non-economic damages and the other proposed "reforms" are inequitable.

Juries are trusted to evaluate claims. They are selected from members of the community through an age-old process which is designed to create a fair and impartial finder. Those persons who do not trust the jury process are those who stand to lose. They are the same persons whose irresponsibility cause catastrophic injuries to innocent human beings. These wrongdoers should not be allowed to escape the consequences of their actions by legislating limits to their liability.

Please vote down HB 158.

Cordially,


Keenan Powell

KONIAG, INC.

• 4300 B Street, Suite 407, Anchorage, AK 99503

(907) 561-2668 • FAX (907) 562-525

FAX TRANSMITTAL

TO: Sen. Steve Siegen
Rep. Con Grande
Rep. Mark Hanley
Rep. Brian Corbett

DATE: 3/15/95

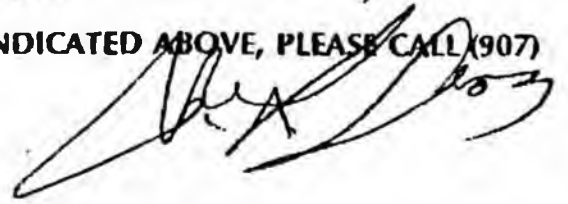
1 - 907 - 465 - 2069
 FX #: 1 - 907 - 465 - 3871
 1 - 907 - 465 - 2418
 1 - 907 - 465 - 3874

FROM: U.L. Jones, CEO

NUMBER OF PAGES INCLUDING COVER SHEET: 1

MESSAGE: Fast reform legis-
lation is long over-
due in the state of
Alaska. We believe that
Rep. Brian Corbett's HB 158
is a great start. We
would add to such
legislation a "loser
pay" provision as well,
however! I sincerely hope
that this legislature will
finally pass a bill!

IF YOU DID NOT RECEIVE ALL THE PAGES INDICATED ABOVE, PLEASE CALL (907) 561-2668 AS SOON AS POSSIBLE.



To: Mark Hanley
Fax #: 907-465-2418
Re: TORT REFORM
Date: March 15, 1995
Pages: 2, including this cover sheet.

FACSIMILE

Dear Representative Hanley:

I am writing to address the issue of tort reform. There are several provision that has me more than a little concerned listed them as follows:

First, the idea of periodic payments available at the defendant's request is puzzling. As a member of the Finance Committee, you of all people should know the time value of money. That is money in hand is worth more than money given over a period of time. Actuarial and financial institutions make most of their profit from this concept. Further, the defendants who have had judgment against them SHOULD NOT be allowed to reap the reward of interest earned on money awarded to an injured victim. While the victim is punished both by not receiving the interest on money that is theirs and losing the value of the money as a result of time.

Second, punitive damages are necessary to punish defendants who have repeatedly ignored hazardous conditions or behaviors because the profit is too great. Punitive damages go a long way in insuring that the highest standard of care/behavior is observed in our society. This as an aspect of controlling behavior that seems to deter more than even our criminal justice system does, as evidenced by the numbers of defendants who are punished with punitive damages as opposed to the number of criminals in jail on a per capita basis. The alternative of writing criminal laws to cover what civil had covered is economically unfeasible and it would shift the burden of paying for a crime from the defendant to the society. Further, the criminal justice system can not afford to have more laws written as our jails are already overcrowded. Punitive damages is a good alternative to enacting laws that are criminal in nature. As to half of the damages going to the state, the concept is a good one. However, the percentage needs more modification. The state is entitled to recover some cost for using the judicial process.

From the desk of

D. Reed Staten

Attorney-At Law
711 H Street, Suite 350
Anchorage, Alaska 99501

(907)258-7663
Fax: (907)258-0063

However, half seems to be a bit arbitrary.

There are number of other provision that need closer exarrination. Both for the good of our Alaskan community and the ramifications that cannot be adequately addressed in a letter. Perhaps the next time you are in Anchorage or that I am in the Juneau area, we could meet to discuss this further. I feel that economically speaking, these reforms will cost taxpayers more than it will benefit the few tortfeasors that it is trying to protect. Once again the needs of the many are being overlooked for the favor of the few. There has not been enough study of the issue to allow a vote at any time in the near future.

There is saying that one should be careful of what one wishes for because one might get it. Perhaps you could place yourself or a family member in the position of the victim after tort reform. Would you want to be constrained in this manner and would you want the tortfeasor to be allowed to hide behind the law or would you rather, want the full force of the law to apply? I think that the answer is clear.

Thank you for your time and patience in hearing a view from a fellow Alaskan. I would appreciate your careful consideration of all the issues looked at from all viewpoints.

Yours very truly,

Dawn Reed-Slaten

PRINCE WILLIAM SOUND FISHERMEN-PLAINTIFFS' COMMITTEE

"Organizing for Fairness"

PO Box 1249

Cordova, Alaska 99574

Officers:

Chairman: Ross Mullins	PO. Box 436, Cordova, Ak. 99574	Phone (907) 424-3664	Fax (907) 424-3937
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Secretary: Liz Senear	PO Box 762, Cordova, Ak. 99574	Phone (907) 424-5611	
Treasurer: John Renner	PO Box 756, Cordova, Ak. 99574	Phone (907) 424-7563	

Internet: mullins@corcom.com

March 20, 1995

Dear Legislator

The Prince William Sound Fishermen-Plaintiffs' Committee is an organization speaking out for the interests of the commercial fishermen plaintiffs of the Exxon Valdez oil spill disaster of 1989. Plaintiffs' Committee members are engaged in diverse commercial fishery activities in the PWS region of South Central Alaska.

The Committee is unanimously opposed to HB 158. It is felt that the language contained in that bill would be extremely detrimental to commercial fishermen who depend upon a healthy and productive marine environment as their work place. The Plaintiffs' Committee views HB 158 as providing Alaska's corporate oil producers the opportunity to escape unscathed for acts of negligence and careless disregard fostered by their agents and employees. The changed punitive damage language incorporated in Sec 7 of the bill would make it virtually impossible to assess punitive damage awards in lawsuits against corporate oil polluters in catastrophic events such as the 1989 *Exxon Valdez* disaster. The crippling effects of that 1989 disaster continue to impact Prince William Sound residents. To create legislation that would preclude jury awards for punitive damages of sufficient magnitude to deter a future corporate wrong doer is a slap in the face of Alaskan commercial fishermen and a grave injustice to the residents of Prince William Sound. It is the threat of large punitive verdicts that will make the corporate bean counters of the oil industry adopt the safest technology and rigorous personnel oversight. The State of Alaska is now seeking to lift the export ban on North Slope crude oil. It is not a rational time to weaken the existing legal structure that encourages corporate irresponsibility.

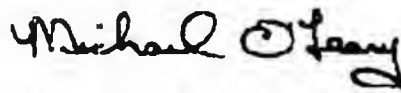
We have been waiting for six years for the existing legal system to provide justice to the tens of thousands of damaged fishermen and their families. It will be many more years before we receive the first dime. Now with HB 158 our elected representatives propose that in the future we may wait ten years and then the corporate mafeasor will escape with punitive damages of only three times the compensatory damage award. In complex marine environmental cases, big oil has the financial ability to buy the science to prove there is no harm to the environment caused by oil spills. A jury can be left confused and as a result punitive damages is often the only remedy left to compensate the thousands of plaintiffs and penalize the corporate polluter. As an added inducement to "justice," HB 158 now seeks to ensure that the STATE will get one half of any punitive award. Come on now give us a break! If you in Juneau think that this bill is not pro-BIG business and anti- small business then you are obviously smoking something in your pipes besides tobacco.

The legal system is not broken and there is no justification for HB-158, the wrong doers relief act of 1995.

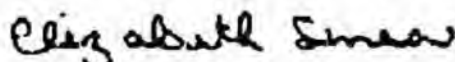
Respectfully,



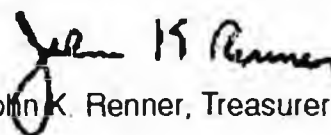
Ross Mullins, Chairman



Michael O'Leary, Vice-Chairman



Elizabeth Senear, Secretary



John K. Renner, Treasurer

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	146,514.6	149,573.0	151,085.5	151,504.0	154,227.5	144,463.5	-9764.0	-6.3%
Objects of Expenditure:								
Personal Services	10,948.0	11,130.0	11,045.3	11,534.4	11,604.4	11,041.2	-563.2	-4.9%
Travel	937.9	1,341.6	1,303.8	1,330.2	1,330.2	1,330.2		
Contractual	2,673.5	2,619.0	2,475.2	3,122.2	3,172.5	3,096.8	-75.7	-2.4%
Commodities	113.4	253.9	253.4	180.0	180.0	180.0		
Equipment	593.2	82.3	76.9	101.4	101.4	101.4		
Lands/Buildings	40.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	131,208.6	134,620.5	135,298.0	135,235.8	137,839.0	128,800.8	-9038.2	-6.6%
Miscellaneous	0.0	-474.3	632.9	0.0	0.0	-86.9	-86.9	
Funding Sources:								
1002 Fed Rcpts	16,440.0	25,438.9	25,438.9	27,260.9	29,014.9	29,014.9		
1003 G/F Match	1,678.6	1,699.3	1,699.3	1,824.3	1,824.3	1,824.3		
1004 Gen Fund	119,447.7	93,806.7	95,319.2	93,216.7	94,736.2	84,972.2	-9764.0	-10.3%
1005 GF/Prgm	336.0	199.6	199.6	87.9	87.9	87.9		
1006 GF/MHTIA	40.7	0.0	0.0	0.0	0.0	0.0		
1007 I/A Rcpts	7,645.5	7,675.3	7,675.3	7,947.2	7,947.2	7,960.7	13.5	.2%
1051 Rural Dev	39.2	95.4	95.4	95.4	95.4	95.4		
1055 IA/OIL HAZ	10.3	13.5	13.5	13.5	13.5	0.0	-13.5	-100.0%
1061 CIP Rcpts	576.9	620.0	620.0	264.5	264.5	264.5		
1062 Power Proj	0.0	725.6	725.6	667.0	667.0	667.0		
1063 NPR Fund	18.9	600.0	600.0	660.0	50.0	50.0		
1073 Pwr Dv RLF	280.8	0.0	0.0	0.0	0.0	0.0		
1074 Bulk Fuel	0.0	48.7	48.7	48.7	48.7	48.7		
1077 Gifts/Grnt	0.0	15.0	15.0	92.3	92.3	92.3		
1089 Power Cost	0.0	18,635.0	18,635.0	19,385.6	19,385.6	19,385.6		

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Positions:								
Perm Full Time	209.0	190.0	190.0	192.0	193.0	185.0	-8.0	-4.1%
Perm Part Time	6.0	5.0	5.0	7.0	7.0	7.0		
Non-Perm	0.0	1.0	1.0	1.0	1.0	1.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	
								Comparison	
Administration and Support									
1	Office of the Commissioner	886.8	824.3	824.3	824.3	884.3	724.3	-160.0	-18.1%
2	Administrative Services	1,523.7	1,920.5	1,920.7	1,920.7	1,920.7	1,843.8	-76.9	-4.0%
3	Data and Word Processing	281.3	458.9	458.9	525.6	525.6	525.6		
4	Designated Grants	1,212.0	576.9	651.3		576.9		576.9	-100.0%
	* BRU Total	3,903.8	3,780.6	3,855.2	3,270.6	3,907.5	3,093.7	-813.8	-20.8%
Senior Citizens/Disabled Veterans Tax Relief									
5	Homeowners Property Tax Exempt	1,551.8	1,163.8	1,163.8	1,163.8	1,163.8		-1,163.8	-100.0%
6	Renters' Equivalency Rebate	448.2	336.2	336.2	336.2	336.2		-336.2	-100.0%
	* BRU Total	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0		-1,500.0	100.0%
Community Assistance Grants									
7	National Forest Receipts	3,563.7							
	* BRU Total	3,563.7							
Municipal Revenue Sharing									
8	State Revenue Sharing	32,809.7	27,888.2	28,249.1	27,888.2	27,888.2	25,424.2	-2,464.0	-8.0%
9	Municipal Assistance	39,912.1	33,925.3	34,364.4	33,925.3	33,925.3	30,928.0	-2,997.3	-8.8%
	* BRU Total	72,721.8	61,813.5	62,613.5	61,813.5	61,813.5	56,352.2	-5,461.3	-8.8%
National Forest Receipts									
10	National Forest Receipts		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0		
	* BRU Total		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0		
Local Government Assistance									
11	Training and Development	2,477.2	2,390.6	2,400.6	2,922.4	2,922.4	2,650.5	-271.9	-9.3%
12	State Assessor	188.3	148.9	148.9	148.9	148.9	148.9		
13	Local Boundary Commission	253.2	250.5	250.5	250.5	250.5	250.5		
14	Statewide Assistance	2,267.7	2,941.9	2,941.9	2,945.6	2,945.6	2,945.6		
15	National Petroleum Reserve	18.9	600.0	600.0	600.0	50.0	50.0		
16	Land Mgmt. & Planning Assist.	354.1	359.3	359.3					
17	Municipal Lands Trustee	155.9	154.2	154.2	154.2	154.2	154.2		
	* BRU Total	5,715.3	6,845.4	6,855.4	7,021.6	6,471.6	6,199.7	-271.9	-4.2%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Drg	Gov Amd	House	Gov Amd - House Comparison
	Child Assistance							
18	Child Care	3,753.7	3,898.7	3,898.7	3,862.3	3,862.3	3,711.0	-151.3 -3.9%
19	Day Care Assistance Programs	14,454.6	13,923.5	13,923.5	13,823.5	14,223.5	13,823.5	-400.0 -2.8%
20	Head Start Grants	5,846.1	5,908.4	5,908.4	5,533.4	5,883.4	5,883.4	
	* BRU Total	24,054.4	23,730.6	23,730.6	23,219.2	23,969.2	23,417.9	-551.3 -2.3%
	Employment Training/Rural Development							
21	Job Training Partnership Act	7,644.1	8,777.9	8,777.9	9,063.9	10,817.9	10,817.9	
22	State Employment and Training	1,655.6	1,715.5	1,715.5	1,762.4	1,762.4	1,762.4	
23	Statewide Service Delivery	5,361.3	6,225.3	6,225.3	6,046.0	6,046.0	6,046.0	
24	Block Grants CIP	250.6	269.9	269.9	289.4	289.4	289.4	
25	Community Development Assist.	1,607.5	1,268.1	1,268.1	2,740.2	2,872.8	2,548.1	-324.7 -11.3%
26	Rural Development Grants	1,592.2	1,518.1	1,518.1	1,918.1	1,918.1	1,367.1	-551.0 -28.7%
	* BRU Total	18,111.3	19,774.8	19,774.8	21,820.0	23,706.6	22,830.9	-875.7 -3.7%
	Rural Energy Program--Energy Operations							
27	Energy Operations	3,987.4	3,493.1	4,121.0	3,473.5	3,473.5	3,183.5	-290.0 -8.3%
28	Power Cost Equalization	12,456.9	18,635.0	18,635.0	19,385.6	19,385.6	19,385.6	
	* BRU Total	16,444.3	22,128.1	22,756.0	22,859.1	22,859.1	22,569.1	-290.0 -1.3%
	*** Total Agency Expenditures	146,714.6	149,573.0	151,085.5	151,504.0	154,227.5	144,463.5	-9,764.0 -6.3%
	*** Total Agency Funding							
	Fed. Receipt	16,458.9	26,038.9	26,038.9	27,860.9	29,064.9	29,064.9	
	General Fund	121,503.0	95,705.6	97,218.1	95,128.9	96,648.4	86,884.4	-9,764.0 -10.1%
	Other Funds	8,552.7	27,828.5	27,828.5	28,514.2	28,514.2	28,514.2	

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

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

<u>VFID Title</u>	<u>Funding</u>	<u>Trn/Type</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Administration and Support														
<u>Office of the Commissioner</u>														
Deny Gov. Amend. increment		Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-60.0													
Reduce GF to Legal Services		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-100.0													
* Component Total *			-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0
<u>Administrative Services</u>														
Cut funds, PFT acctng clerk		Dec	-40.0	-40.0	0.0	0.0			0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-40.0													
Unallocated reduction		Dec	-36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.9	0.0	0.0	0.0
1004 Gen Fund	-36.9													
* Component Total *			-76.9	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.9	-1.0	0.0	0.0
<u>Designated Grants</u>														
Deny Gov. Amend - desig. grnts		Dec	-576.9	0.0	0.0	0.0	0.0	0.0	0.0	-576.9	0.0	0.0	0.0	0.0
1004 Gen Fund	-576.9													
* Component Total *			-576.9	0.0	0.0	0.0	0.0	0.0	0.0	-576.9	0.0	0.0	0.0	0.0
** BRU Total **			-813.8	-40.0	0.0	0.0	0.0	0.0	0.0	-736.9	-36.9	-1.0	0.0	0.0
Sr. Citizens/Dis Vets Tax Rel.														
<u>Homeowners Property Tax Exempt</u>														
Deny consideration for FY96		Dec	-1163.8	0.0	0.0	0.0	0.0	0.0	0.0	-1163.8	0.0	0.0	0.0	0.0
1004 Gen Fund	-1163.8													
* Component Total *			-1163.8	0.0	0.0	0.0	0.0	0.0	0.0	-1163.8	0.0	0.0	0.0	0.0
<u>Renters' Equivalency Rebate</u>														
Deny consideration for FY96		Dec	-336.2	0.0	0.0	0.0	0.0	0.0	0.0	-336.2	0.0	0.0	0.0	0.0
1004 Gen Fund	-336.2													
* Component Total *			-336.2	0.0	0.0	0.0	0.0	0.0	0.0	-336.2	0.0	0.0	0.0	0.0
** BRU Total **			-1500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1500.0	0.0	0.0	0.0	0.0

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

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
Municipal Revenue Sharing														
<u>State Revenue Sharing</u>														
Cut 10% from FY95 Auth level		Dec	-2464.0	0.0	0.0	0.0	0.0	0.0	0.0	-2464.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-2464.0													
* Component Total *			-2464.0	0.0	0.0	0.0	0.0	0.0	0.0	-2464.0	0.0	0.0	0.0	0.0
<u>Municipal Assistance</u>														
Cut 10% from FY95 Auth level		Dec	-2997.3	0.0	0.0	0.0	0.0	0.0	0.0	-2997.3	0.0	0.0	0.0	0.0
1004 Gen Fund	-2997.3													
* Component Total *			-2997.3	0.0	0.0	0.0	0.0	0.0	0.0	-2997.3	0.0	0.0	0.0	0.0
** BRU Total **			-5461.3	0.0	0.0	0.0	0.0	0.0	0.0	-5461.3	0.0	0.0	0.0	0.0
Local Government Assistance														
<u>Training and Development</u>														
Cut Dep. Dir. posn. & funding		Dec	-76.9	-76.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	-76.9													
Cut Ak Native Foundation grant		Dec	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-145.0													
Unallocated reduction		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
Fund adjustment for SERC/DMVA		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	13.5													
1055 IA/OIL HAZ	-13.5													
* Component Total *			-271.9	-76.9	0.0	0.0	0.0	0.0	0.0	-145.0	-50.0	-1.0	0.0	0.0
** BRU Total **			-271.9	-76.9	0.0	0.0	0.0	0.0	0.0	-145.0	-50.0	-1.0	0.0	0.0
Child Assistance														
<u>Child Care</u>														
Cut funds/auth for 2 PFT's		Dec	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund	-125.0													
Cut funds for grantee training		Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-20.0													

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

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

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Cut fund support for DP posn 1004 Gen Fund	-6.3	Dec	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-151.3	-125.0	0.0	6.3	0.0	0.0	0.0	-20.0	0.0	-2.0	0.0	0.0
<u>Day Care Assistance Programs</u>														
Deny Gov. Amended increment 1004 Gen Fund	-400.0	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
* Component Total *			-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
<u>Head Start Grants</u>														
Deny Gov. Amended increment 1004 Gen Fund	-350.0	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0
Partial GF add for CIP offset 1004 Gen Fund	300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0		
GF add for CIP offset 1004 Gen Fund	50.0	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-551.3	-125.0	0.0	-6.3	0.0	0.0	0.0	-420.0	0.0	-2.0	0.0	0.0
Employment Training/Rural Dev.														
<u>Community Development Assist.</u>														
Deny Gov Amend GF for DCED/CDQ 1004 Gen Fund	-32.6	Dec	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Deny Gov Amend GF for BSFA/CDQ 1004 Gen Fund	-100.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
Cut Dep. Dir. position & funds 1004 Gen Fund	-86.3	Dec	-86.3	-86.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Cut Kawerak-Inuit Circum. grnt 1004 Gen Fund	-75.0	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0
Cut xfer funds to DCED for CDQ 1004 Gen Fund	-25.0	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0
Cut xfer funds for DP position 1004 Gen Fund	-5.8	Dec	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-324.7	-86.3	0.0	-38.4	0.0	0.0	0.0	-200.0	0.0	-1.0	0.0	0.0

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

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Trp</u>
<u>Rura' Development Grants</u>														
Cut mini-grant program funds		Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-150.0													
Reduce GF for RDA grants		Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-400.0													
Cut xfer funds for DP support		Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.0													
* Component Total *			-551.0	0.0	0.0	-1.0	0.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0
** BRU Total **			-875.7	-86.3	0.0	-39.4	0.0	0.0	0.0	-750.0	0.0	-1.0	0.0	0.0
<u>Rural Energy Program--Ener Ops</u>														
<u>Energy Operations</u>														
Cut Dep. Dir. posn. & funding		Dec	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-103.1													
Reduce personal services funds		Dec	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-31.9													
Cut circuit rider grant funds		Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-25.0													
Cut xfer funds for DP support		Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-30.0													
Cut GF/pers svcs for Head Start		Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund	-100.0													
* Component Total *			-290.0	-235.0	0.0	-30.0	0.0	0.0	0.0	-25.0	0.0	-3.0	0.0	0.0
** BRU Total **			-290.0	-235.0	0.0	-30.0	0.0	0.0	0.0	-25.0	0.0	-3.0	0.0	0.0
*** Agency Total ***			-9764.0	-563.2	0.0	-75.7	0.0	0.0	0.0	-9038.2	-86.9	-8.0	0.0	0.0

AGENCY TOTALS - FY'96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	119,359.0	117,639.1	120,248.1	128,722.5	141,333.0	136,412.3	-4920.7	-3.5%
Objects of Expenditure:								
Personal Services	81,060.7	82,541.4	83,191.6	82,815.0	88,486.9	87,346.8	-1140.1	-1.3%
Travel	968.1	1,100.3	1,085.7	753.1	1,382.6	1,354.9	-27.7	-2.0%
Contractual	24,881.1	23,889.9	24,588.1	28,144.0	38,222.7	37,025.2	-1197.5	-3.1%
Commodities	10,031.0	9,443.0	9,443.0	9,439.0	10,908.2	10,879.1	-29.1	-.3%
Equipment	733.4	48.5	48.5	48.5	247.7	245.2	-2.5	-1.0%
Lands/Buildings	.5	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	1,684.2	1,891.2	1,891.2	1,891.2	2,084.9	2,084.9		
Miscellaneous	0.0	-1,275.2	0.0	5,631.7	0.0	-2,523.8	-2523.8	
Funding Sources:								
1002 Fed Rcpts	10.8	1,683.2	1,683.2	1,477.9	1,730.4	1,730.4		
1004 Gen Fund	110,421.9	106,664.2	109,074.2	117,745.0	129,625.8	124,976.9	-4648.9	-3.6%
1005 GF/Prgm	2,563.3	2,206.6	2,405.6	2,271.7	2,405.6	2,405.6		
1006 GF/MHTIA	3,200.7	3,575.0	3,575.0	0.0	0.0	0.0		
1007 I/A Rcpts	338.1	320.6	320.6	415.2	320.6	320.6		
1037 GF/MH	0.0	0.0	0.0	3,623.2	3,989.2	3,717.4	-271.8	-6.8%
1050 PFD Fund	769.5	802.9	802.9	802.9	802.9	802.9		
1059 Corr. Ind.	1,919.1	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6		
1061 CIP Rcpts	135.6	136.0	136.0	136.0	207.9	207.9		
Positions:								
Perm Full Time	1,299.0	1,293.0	1,293.0	1,316.0	1,349.0	1,337.0	-12.0	-.9%
Perm Part Time	6.0	5.0	5.0	5.0	4.0	6.0	2.0	50.0%
Non-Perm	0.0	0.0	0.0	0.0	50.0	50.0		

COMPONENT SUMMARY - FYS& OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	
								Comparison	
Administration and Support									
1	Office of the Commissioner	862.9	1,121.1	1,271.1	2,017.7	2,161.8	2,211.8	50.0	2.3%
2	Parole Board	484.9	473.0	473.0	487.6	486.5	486.5		
3	Correctional Academy	501.5	454.9	454.9	468.0	787.5	787.5		
4	Administrative Services	2,385.8	2,865.1	2,865.6	2,874.5	2,438.2	2,438.2		
5	Data and Word Processing	763.8	465.8	465.8	465.8	513.3	513.3		
6	Fac-Capital Improvement Unit	135.6	136.0	136.0	136.0	207.9	207.9		
	* BRU Total	5,134.5	5,515.9	5,666.4	6,449.6	6,595.2	6,645.2	50.0	.8%
Statewide Operations									
7	Inmate Health Care	15,676.1	12,001.2	12,143.4	12,001.2	15,001.3	14,544.7	-456.6	-3.0%
8	Inmate Programs		2,313.3	2,313.3	3,255.1	2,988.8	2,707.7	-281.1	-9.4%
9	Correctional Industries Admin	1,036.4	912.4	912.4	1,062.4	1,274.2	1,165.6	-108.6	-8.5%
10	Corr Industries Product Cost	1,919.1	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6		
12	Institution Director's Office	1,429.7	601.7	693.8	718.5	693.8	693.8		
13	Transportation	934.8	750.8	750.8					
14	Out-of-State Contractual	1,183.6	1,207.4	1,207.4	1,207.4	6,006.1	6,006.1		
15	Anvil Mtn Correctional Center	3,951.2	3,824.8	3,958.7	3,958.7	4,121.2	4,121.2		
16	Combined Hiland Mtn Corr Ctr	7,248.7	7,046.1	7,205.0	7,205.0	7,294.3	7,294.3		
17	Cook Inlet Correctional Center	9,218.3	8,975.1	9,258.5	9,258.5	9,553.1	9,553.1		
18	Fairbanks Correctional Center	7,176.0	7,131.4	7,322.0	7,322.0	7,598.2	7,598.2		
19	Ketchikan Correctional Center	2,602.1	2,756.8	2,756.8	2,732.1	2,789.3	2,789.3		
20	Lemon Creek Correctional Ctr	6,105.9	5,959.0	6,140.3	6,140.3	6,278.1	6,278.1		
21	Mat-Su Correctional Center	2,788.5	2,729.4	2,765.7	2,765.7	2,857.8	2,857.8		
22	Palmer Correctional Center	8,817.1	8,141.9	8,383.5	8,383.5	8,780.9	8,780.9		
23	Sixth Avenue Correctional Ctr	3,748.3	3,627.3	3,667.7	3,667.7	3,941.4	3,941.4		
24	Spring Creek Correctional Ctr	13,862.0	14,390.5	14,612.2	14,937.9	15,106.1	15,106.1		
25	Wildwood Correctional Center	6,961.9	6,603.4	6,750.6	7,633.6	8,477.4	8,477.4		
26	Yukon-Kuskokwim Corr Center	3,967.7	3,780.7	3,851.8	3,851.8	4,315.3	4,315.3		
27	Community Corrections Director	7,458.2	8,334.3	8,852.1	11,269.7	9,979.5	9,979.5		
28	Northern Region Probation	2,205.9	2,409.6	2,409.6	2,412.6	2,520.1	2,444.5	-75.6	-3.0%
29	Southcentral Region Probation	3,716.1	4,043.0	4,043.0	4,052.0	4,056.5	4,043.1	-13.4	-.3%
30	Southeast Region Probation	705.0	813.2	813.2	820.9	835.1	835.1		
31	Point MacKenzie Rehab Program	1,511.9	1,519.3	1,519.3	1,516.0	2,275.1	1,916.2	-358.9	-15.8%
32	Unallocated						-2,573.8	-2,573.8	100.0%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	* BRU Total	114,224.5	112,123.2	114,581.7	118,423.2	128,994.2	125,126.2	-3,868.0	-3.0%
	Community Jails								
11	Community Jails				3,849.7	5,743.6	4,640.9	-1,102.7	-19.2%
	* BRU Total				3,849.7	5,743.6	4,640.9	-1,102.7	-19.2%
	*** Total Agency Expenditures	119,359.0	117,639.1	120,248.1	128,722.5	141,333.0	136,412.3	-4,920.7	-3.5%
	*** Total Agency Funding								
	Fed. Receipt	10.8	1,683.2	1,683.2	1,477.9	1,730.4	1,730.4		
	General Fund	116,185.9	112,445.8	115,054.8	123,639.9	136,020.6	131,099.9	-4,920.7	-3.6%
	Other Funds	3,162.3	3,510.1	3,510.1	3,604.7	3,582.0	3,582.0		

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

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

<u>VIID Title</u>	<u>Funding</u>	<u>IrnrType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
<u>Administration and Support</u>														
<u>Office of the Commissioner</u>														
OT for Corr Off in Travel Unit		Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	50.0													
* Component Total *			50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Statewide Operations</u>														
<u>Inmate Health Care</u>														
Deny 2 nurses/1 P.A.		Dec	-184.8	-184.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund	-184.8													
Deny Mike Mod Positions		Dec	-271.8	-271.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1037 GF/MH	-271.8													
* Component Total *			-456.6	-456.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
<u>Inmate Programs</u>														
Deny funds for 5 S.A. Cnslrs		Dec	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-170.0													
Deny portion of Program funds		Dec	-111.1	0.0	0.0	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-111.1													
Deny Ed Coord Line Item Xfer		LIT	0.0	-36.5	0.0	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-281.1	-36.5	0.0	-244.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Correctional Industries Admin</u>														
Deny Admin Asst for Mt Mck		Dec	-47.6	-45.1	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-47.6													
Deny PFT/PPT Xfer		Dec	-61.0	-61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	2.0	0.0
1004 Gen Fund	-61.0													
* Component Total *			-108.6	-106.1	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	-3.0	2.0	0.0
<u>Wildwood Correctional Center</u>														
Allow Xfer to Pt Mck of 1 C.O.		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0
* Component Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0

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

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
<u>Northern Region Probation</u>														
Reduce Contractual		Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
Increase Vac Factor to 2%		Dec	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-21.6													
Reduce Comp & Data Request		Dec	-4.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.0													
* Component Total *			-75.6	-21.6	0.0	-50.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Southcentral Region Probation</u>														
Deny Inc offender costs		Dec	-13.4	0.0	-3.3	-8.4	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-13.4													
* Component Total *			-13.4	0.0	-3.3	-8.4	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Point MacKenzie Rehab Program</u>														
Fund Portion of Xfer fm WW.		Dec	-358.9	-358.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-358.9													
Allow 1 MWCC CO Xfer		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
* Component Total *			-358.9	-358.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
<u>Unallocated</u>														
House Unallocated Inst Red		Dec	-2573.8	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-2523.8	0.0	0.0	0.0
1004 Gen Fund	-2573.8													
* Component Total *			-2573.8	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-2523.8	0.0	0.0	0.0
** BRU Total **			-3868.0	-1029.7	-3.3	-303.0	-5.7	-2.5	0.0	0.0	-2523.8	-9.0	2.0	0.0
Community Jails														
<u>Community Jails</u>														
Allow Admin Asst & CJ Plannr		Dec	-665.6	-160.4	-24.4	-457.4	-23.4	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund	-665.6													
Allow portion of Cont Inc		Dec	-437.1	0.0	0.0	-437.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-437.1													
* Component Total *			-1102.7	-160.4	-24.4	-894.5	-23.4	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
** BRU Total **			-1102.7	-160.4	-24.4	-894.5	-23.4	0.0	0.0	0.0	0.0	-3.0	0.0	0.0

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

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
*** Agency Total ***			-4920.7	-1140.1	-27.7	-1197.5	-29.1	-2.5	0.0	0.0	-2523.8	-12.0	2.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	441,711.6	-3570.0	-.8%
Objects of Expenditure:								
Personal Services	220,971.3	250,148.9	234,899.2	242,762.2	242,792.2	242,762.2	-30.0	-.0%
Travel	8,627.1	9,847.0	9,248.9	9,402.1	9,402.1	9,402.1		
Contractual	73,243.9	110,612.6	103,744.2	113,003.0	113,473.0	112,853.0	-620.0	-.5%
Commodities	30,648.9	40,079.0	38,141.7	40,226.2	40,226.2	40,226.2		
Equipment	12,676.8	8,580.3	6,395.5	14,290.0	14,290.0	14,290.0		
Lands/Buildings	0.0	15.0	-150.4	15.0	15.0	15.0		
Grants, Claims	15,399.4	13,742.8	13,743.3	16,510.2	16,510.2	16,510.2		
Miscellaneous	5,954.0	-8,681.7	19,048.5	8,572.9	8,572.9	5,652.9	-2920.0	-34.1%
Funding Sources:								
1002 Fed Rcpts	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2		
1003 G/F Match	2,779.8	2,779.8	2,779.8	2,779.8	2,779.8	2,779.8		
1004 Gen Fund	168,835.4	166,040.7	166,428.9	166,481.1	166,981.1	163,481.1	-3500.0	-2.1%
1006 GF/MHTIA	200.4	200.0	200.8	0.0	0.0	0.0		
1007 I/A Rcpts	32,485.1	33,645.0	33,645.0	44,395.9	44,395.9	44,395.9		
1010 UA/INT INC	1,193.4	2,780.6	2,780.6	2,801.4	2,801.4	2,801.4		
1015 UA/DFA SVC	19,400.2	20,900.6	20,900.6	23,904.8	23,904.8	23,984.8	80.0	.3%
1025 Sci/Tech	3,000.0	3,000.0	3,120.0	3,000.0	3,000.0	3,000.0		
1037 GF/MH	0.0	0.0	0.0	200.8	200.8	200.8		
1038 UA/STF SVC	42,318.3	52,308.0	52,475.0	53,842.2	53,842.2	53,842.2		
1039 UA/ICR	11,359.2	14,284.6	14,285.4	16,273.0	16,273.0	16,273.0		
1048 Univ Rcpt	30,758.8	49,961.7	49,995.9	46,570.3	46,570.3	46,570.3		
1055 IA/OIL HAZ	0.0	100.0	100.0	150.0	150.0	0.0	-150.0	-100.0%
1061 CIP Rcpts	3,050.5	2,426.6	2,426.6	2,951.1	2,951.1	2,951.1		

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>
Positions:							
Perm Full Time	0.0	3,456.0	3,464.0	3,464.0	3,464.0	3,464.0	
Perm Part Time	0.0	298.0	243.0	243.0	243.0	243.0	
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
University of Alaska								
1	Unalloc Reductions/Additions		-27,537.9		-16,806.9	-16,594.7	-19,806.9	-3,212.2 -19.4%
	* BRU Total		-27,537.9		-16,806.9	-16,594.7	-19,806.9	-3,212.2 -19.4%
Budget Reductions/Additions								
2	Systemwide Reduction/Additions		-1,188.8		9,275.9	9,328.1	9,275.9	-52.2 -.6%
3	Statewide Programs & Svcs		-32.4		52.2		52.2	52.2 100.0%
4	UAA Instruction		1,188.8					
5	General Reductions		-2,575.9					
	* BRU Total		-2,608.3		9,328.1	9,328.1	9,328.1	
Statewide Programs and Services								
6	Statewide Services	15,382.4	18,252.2	15,206.2	19,645.2	19,645.2	19,645.2	
7	Statewide Networks	7,528.1	8,665.3	8,322.2	10,102.2	10,072.2	10,102.2	30.0 .3%
	* BRU Total	22,910.5	26,917.5	23,528.4	29,747.4	29,717.4	29,747.4	30.0 .1%
University of Alaska Anchorage								
8	Anchorage Campus	103,941.1	124,499.4	114,051.2	116,085.7	116,085.7	116,085.7	
9	Homer Campus	755.7	934.2	908.4	975.6	975.6	975.6	
10	Kenai Peninsula College	4,644.5	5,440.1	5,359.9	5,535.6	5,535.6	5,535.6	
11	Kodiak College	2,367.2	2,867.7	2,735.7	2,772.1	2,772.1	2,772.1	
12	Matanuska-Susitna College	3,755.3	4,748.6	4,361.3	4,650.9	4,650.9	4,650.9	
13	Prince Wm Sound Comm College	3,387.5	4,083.7	3,934.5	4,061.5	4,061.5	4,061.5	
14	Higher Education/Armed Forces	2,647.6	3,384.5	3,366.7	3,472.0	3,472.0	3,472.0	
	* BRU Total	121,498.9	145,958.2	134,717.7	137,553.4	137,553.4	137,553.4	
University of Alaska Fairbanks								
15	Arctic Reg Supercomputer Ctr		6,000.0	6,000.0	16,500.0	16,500.0	16,500.0	
16	Bristol Bay Campus	989.0	990.5	967.1	1,057.4	1,057.4	1,057.4	
17	Chukchi Campus	974.3	1,380.0	1,345.2	1,242.2	1,242.2	1,242.2	
18	Cooperative Extension Services	5,645.3	5,727.9	5,560.4	6,060.4	6,060.4	6,060.4	
19	Fairbanks Campus	109,536.4	116,859.7	107,667.7	127,441.7	127,729.5	127,521.7	-207.8 -.2%
20	Fairbanks Organized Research	53,510.7	72,783.2	71,144.4	70,485.6	70,485.6	70,335.6	-150.0 -.2%
21	Interior-Aleutians Campus	1,414.6	1,366.0	1,311.4	1,674.8	1,674.8	1,674.8	
22	Kuskokwim Campus	3,645.2	5,014.7	4,649.6	4,260.0	4,260.0	4,260.0	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
23	Northwest Campus	1,482.5	2,008.0	1,972.9	1,744.4	1,744.4	1,744.4		
24	Rural College	6,412.7	8,848.4	8,469.6	5,027.2	5,027.2	5,027.2		
25	School of Fisheries	17,969.5	34,596.7	33,581.6	21,514.0	21,514.0	21,514.0		
26	Tanana Valley Campus				3,248.2	3,248.2	3,248.2		
	* BRU Total	201,580.2	255,585.9	242,669.9	260,255.9	260,543.7	260,185.9	-357.8	-.1%
University of Alaska Southeast									
27	Juneau Campus	16,145.7	19,239.7	17,835.5	18,223.5	18,253.5	18,223.5	-30.0	-.2%
28	Ketchikan Campus	2,127.8	2,822.9	2,599.7	2,615.9	2,615.9	2,615.9		
29	Sitka Campus	3,258.3	3,965.9	3,719.7	3,864.3	3,864.3	3,864.3		
	* BRU Total	21,531.8	26,028.5	24,154.9	24,703.7	24,733.7	24,703.7	-30.0	-.1%
	*** Total Agency Expenditures	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	441,711.6	-3,570.0	-.8%
	*** Total Agency Funding								
	Fed. Receipt	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2		
	General Fund	171,815.6	169,020.5	169,409.5	169,461.7	169,961.7	166,461.7	-3,500.0	-2.1%
	Other Funds	143,565.5	179,407.1	179,729.1	193,888.7	193,888.7	193,818.7	-70.0	-.0%

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

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnTy</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
Unallocated Reduction/Addition														
<u>Unalloc Reductions/Additions</u>														
Deny Budget amd-Nat Sci Bldg		Dec	-212.2	0.0	0.0	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-212.2													
Unallocated reduction		Dec	-4000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4000.0	0.0	0.0	0.0
1004 Gen Fund	-4000.0													
House Finance added 1000.0		Inc	1000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	0.0	0.0
1004 Gen Fund	1000.0													
* Component Total *			-3212.2	0.0	0.0	-212.2	0.0	0.0	0.0	0.0	-3000.0	0.0	0.0	0.0
** BRU Total **			-3212.2	0.0	0.0	-212.2	0.0	0.0	0.0	0.0	-3000.0	0.0	0.0	0.0
Budget Reductions/Additions														
<u>Systemwide Reduction/Additions</u>														
Deny amd-Telecomm chg		Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-52.2													
* Component Total *			-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Statewide Programs & Svcs</u>														
Fully implement telecomm chary		MisAdj	52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	52.2													
* Component Total *			52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Programs & Services														
<u>Statewide Networks</u>														
Reverse Amendment		Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	30.0													
* Component Total *			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bl'd</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Univ of Alaska Fairbanks														
<u>Fairbanks Campus</u>														
Deny Amendment-Nat Sci Bldg		Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-287.8													
Alaska Maps for Ak Students		Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0
1015 UA/DFA SVC	80.0													
* Component Total *			-207.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Fairbanks Organized Research</u>														
Delete IA/OIL HAZ funds		Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	-150.0													
* Component Total *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-357.8	0.0	0.0	-437.8	0.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0
Univ of Alaska Southeast														
<u>Juneau Campus</u>														
Deny Amendmnt-Computer Labs		Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-30.0													
* Component Total *			-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Agency Total ***			-3570.0	-30.0	0.0	-620.0	0.0	0.0	0.0	0.0	-2920.0	0.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	45,128.6	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	-1804.5	-3.7%
Objects of Expenditure:								
Personal Services	35,940.1	35,239.3	35,532.1	37,134.9	37,134.9	35,660.2	-1474.7	-4.0%
Travel	930.3	909.4	934.2	1,061.2	1,061.2	934.2	-127.0	-12.0%
Contractual	7,013.9	7,408.7	7,818.7	8,988.0	8,988.0	8,240.8	-747.2	-8.3%
Commodities	627.3	788.4	788.4	790.2	790.2	789.3	-.9	-.1%
Equipment	607.0	231.6	234.4	363.0	363.0	234.4	-128.6	-35.4%
Lands/Buildings	0.0	186.6	186.6	209.6	209.6	186.6	-23.0	11.0%
Grants, Claims	10.0	10.0	8.0	10.0	10.0	60.0	50.0	500.0%
Miscellaneous	0.0	325.5	0.0	0.0	0.0	646.9	646.9	100.0%
Funding Sources:								
1002 Fed Rcpts	28.2	0.0	0.0	0.0	0.0	0.0		
1004 Gen Fund	44,972.5	45,060.2	45,463.1	48,517.6	48,517.6	46,713.1	-1804.5	-3.7%
1006 GF/MHTIA	39.3	39.3	39.3	0.0	0.0	0.0		
1007 I/A Rcpts	88.6	0.0	0.0	0.0	0.0	0.0		
1037 GF/MH	0.0	0.0	0.0	39.3	39.3	39.3		
Positions:								
Perm Full Time	653.0	653.0	650.0	663.0	663.0	652.0	-11.0	-1.7%
Perm Part Time	32.0	32.0	37.0	40.0	40.0	37.0	-3.0	-7.5%
Non-Perm	21.0	21.0	22.0	21.0	21.0	21.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House	
							House	Comparison
	Alaska Court System							
1	Appellate Courts	3,873.5	3,861.8	3,861.8	4,004.0	4,004.0	3,861.8	-142.2 -3.6%
2	Trial Courts	34,548.8	34,715.7	35,118.6	37,291.1	37,291.1	36,083.6	-1,207.5 -3.2%
3	Administration and Support	5,788.1	5,568.6	5,568.6	6,245.7	6,245.7	5,843.6	-402.1 -6.4%
	* BRU Total	44,210.4	44,146.1	44,549.0	47,540.8	47,540.8	45,789.0	-1,751.8 -3.7%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	228.3	272.0	272.0	272.0	272.0	272.0	
	* BRU Total	228.3	272.0	272.0	272.0	272.0	272.0	
	Judicial Council							
5	Judicial Council	689.9	681.4	681.4	744.1	744.1	691.4	-52.7 -7.1%
	* BRU Total	689.9	681.4	681.4	744.1	744.1	691.4	-52.7 -7.1%
	*** Total Agency Expenditures	45,128.6	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	-1,804.5 -3.7%
	*** Total Agency Funding							
	Fed. Receipt	28.2						
	General Fund	45,011.8	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	-1,804.5 -3.7%
	Other Funds	88.6						

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

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPI</u>	<u>Imp</u>
Alaska Court System														
<u>Appellate Courts</u>														
Deny Request		Dec	-142.2	-77.0	-19.2	0.0	0.0	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-142.2													
* Component Total *			-142.2	-77.0	-19.2	0.0	0.0	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0
<u>Trial Courts</u>														
Deny Request		Dec	-2172.5	-930.6	-90.4	-1088.4	0.0	-63.1	0.0	0.0	0.0	-8.0	-3.0	0.0
1004 Gen Fund	-2172.5													
Anch Courthouse Op & Maint		Inc	415.0	0.0	0.0	415.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	415.0													
Miscellaneous Increment		Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund	500.0													
Anger Mgmt Funds HF Amend		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1004 Gen Fund	50.0													
* Component Total *			-1207.5	-930.6	-90.4	-673.4	0.0	-63.1	0.0	50.0	500.0	-8.0	-3.0	0.0
<u>Administration and Support</u>														
Add Computer Trainer		Inc	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	60.4													
Add Labor Relations Assistant		Inc	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	67.7													
Miscellaneous Increment		Inc	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	146.9	0.0	0.0	0.0
1004 Gen Fund	146.9													
Deny Travel Funding		Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-15.6													
Deny Vacancy Factor		Dec	-317.2	-317.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-317.2													
Deny New Positions		Dec	-283.0	-271.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund	-283.0													
Deny Equipment Request		Dec	-30.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-30.0													
Deny Data Processing Charge		Dec	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-31.3													
* Component Total *			-402.1	-460.1	-15.6	-31.3	0.0	-42.0	0.0	0.0	146.9	-3.0	0.0	0.0

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

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
** BRU Total **			-1751.8	-1467.7	-125.2	-704.7	0.0	-128.1	-23.0	50.0	646.9	-11.0	-3.0	0.0
Judicial Council														
<u>Judicial Council</u>														
Deny Vic Offendr & Rural Jst. 1004 Gen Fund	-35.4	Dec	-35.4	-7.0	-1.8	-25.2	-.9	-.5	0.0	0.0	0.0	0.0	0.0	0.0
Allow some funds for Sent Man 1004 Gen Fund	-7.8	Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Allow some funds for Jud Ed 1004 Gen Fund	-9.5	Dec	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-52.7	-7.0	-1.8	-42.5	-.9	-.5	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-52.7	-7.0	-1.8	-42.5	-.9	-.5	0.0	0.0	0.0	0.0	0.0	0.0
*** Agency Total ***			-1804.5	-1474.7	-127.0	-747.2	-.9	-128.6	-23.0	50.0	646.9	-11.0	-3.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

* * * * * Legislature * * * * *

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	31,495.0	29,169.4	37,830.5	38,236.0	37,830.5	32,787.0	-5043.5	-13.3%
Objects of Expenditure:								
Personal Services	23,336.2	25,534.8	26,412.5	28,092.9	28,092.9	25,326.6	-2766.3	-9.8%
Travel	1,938.8	2,564.1	2,465.3	2,878.9	2,473.4	2,619.0	145.6	5.9%
Contractual	4,769.5	5,864.1	7,817.8	6,336.1	6,336.1	5,711.4	-624.7	-9.9%
Commodities	548.8	632.3	829.0	871.8	871.8	608.0	-263.8	-30.3%
Equipment	901.7	340.2	439.7	699.1	699.1	399.4	-299.7	-42.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	-5,766.1	-133.8	-642.8	-642.8	-1,877.4	-1234.6	-192.1%
Funding Sources:								
1004 Gen Fund	31,053.6	28,756.2	37,417.3	37,822.8	37,417.3	32,559.0	-4858.3	-13.0%
1005 Gf/Prgm	78.5	128.2	128.2	128.2	128.2	116.0	-12.2	-9.5%
1007 I/A Rcpts	362.9	285.0	285.0	285.0	285.0	112.0	-173.0	-60.7%
Positions:								
Perm Full Time	252.0	242.0	240.0	240.0	240.0	239.0	-1.0	-.4%
Perm Part Time	268.0	272.0	272.0	272.0	272.0	272.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Legislature *****

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Budget and Audit Committee									
1	Legislative Audit	2,554.7	2,602.7	3,012.3	3,012.3	3,012.3	2,743.0	-269.3	-8.9%
2	Legislative Finance	3,012.1	2,816.7	4,957.4	4,957.4	4,957.4	3,286.9	-1,670.5	-33.7%
3	Committee Expenses	118.0	250.0	899.4	899.4	899.4	300.0	-599.4	-66.6%
	* BRU Total	5,684.8	5,669.4	8,869.1	8,869.1	8,869.1	6,329.9	-2,539.2	-28.6%
Legislative Council									
4	Salaries and Allowances	3,539.5	4,015.7	3,729.3	4,134.8	3,729.3	4,127.7	398.4	10.7%
5	Executive Administration	2,041.3							
6	Public Services	2,047.5	2,200.0	2,321.5					
7	Administrative Services	1,448.1	4,599.7	5,168.4	7,489.9	7,489.9	7,126.1	-363.8	-4.9%
8	Legal Services	1,637.3	1,700.0	1,832.9					
9	Session Expenses	5,598.3	5,656.6	6,576.8	6,576.8	6,575.8	6,047.0	-529.8	-8.1%
10	Council and Subcommittees	482.5	522.0	804.2	804.2	804.2	526.9	-277.3	-34.5%
11	General Services	2,252.1							
12	Legislative Research Agency	711.3	681.0	764.0					
13	Legal and Research Services				2,596.9	2,596.9	2,539.0	-57.9	-2.2%
	Unallocated Reduction						-200.0	-200.0	100.0%
	* BRU Total	19,757.9	19,375.0	21,197.1	21,602.6	21,197.1	20,166.7	-1,030.4	-4.9%
Legislative Operating Budget									
14	Legislative Operating Budget	4,506.9	3,150.0	6,722.9	6,722.9	6,722.9	4,749.0	-1,973.9	-29.4%
	Special Session/Contingency						500.0	500.0	100.0%
	* BRU Total	4,506.9	3,150.0	6,722.9	6,722.9	6,722.9	5,249.0	-1,473.9	-21.9%
Ombudsman									
15	Ombudsman	1,545.4	975.0	1,041.4	1,041.4	1,041.4	1,041.4		
	* BRU Total	1,545.4	975.0	1,041.4	1,041.4	1,041.4	1,041.4		
	*** Total Agency Expenditures	31,495.0	29,169.4	37,830.5	38,236.0	37,830.5	32,787.0	-5,043.5	-13.3%
	*** Total Agency Funding								
	General Fund	31,132.1	28,884.4	37,545.5	37,951.0	37,545.5	32,675.0	-4,870.5	-13.0%
	Other Funds	362.9	285.0	285.0	285.0	285.0	112.0	-173.0	-60.7%

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

***** Legislature *****

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

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

***** Legislature *****

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Reduce enroller ranges/suppl's (cont'd)														
1004 Gen Fund	-26.1													
* Component Total *			-26.1	-16.1	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Unallocated Reduction</u>														
Miscellaneous Reduction		Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
1004 Gen Fund	-200.0													
* Component Total *			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
** BRU Total **			-376.1	-66.1	0.0	-50.0	-60.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
<u>Legislative Operating Budget</u>														
<u>Legislative Operating Budget</u>														
General Reduction		Dec	-1192.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1192.6	0.0	0.0	0.0
1004 Gen Fund	-1192.6													
Miscellaneous Reduction		Dec	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0.0	0.0
1004 Gen Fund	-55.0													
* Component Total *			-1247.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1247.6	0.0	0.0	0.0
<u>Special Session/Contingency</u>														
Add new component		Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund	500.0													
* Component Total *			500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0
** BRU Total **			-747.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-747.6	0.0	0.0	0.0
<u>Ombudsman</u>														
<u>Ombudsman</u>														
Reduce to FY95 Auth Level		Dec	-170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.3	-3.0	0.0	0.0
1004 Gen Fund	-170.3													
* Component Total *			-170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.3	-3.0	0.0	0.0
** BRU Total **			-170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.3	-3.0	0.0	0.0
*** Agency Total ***			-2053.5	-66.1	0.0	-50.0	-60.0	0.0	0.0	0.0	-1877.4	-3.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	48,832.0	47,170.5	47,720.8	49,888.3	49,888.3	47,694.3	-2194.0	-4.4%
Objects of Expenditure:								
Personal Services	26,576.8	28,689.0	28,034.2	30,481.6	30,481.6	29,884.3	-597.3	-2.0%
Travel	1,906.1	2,921.6	2,804.2	2,743.6	2,743.6	2,743.6		
Contractual	12,911.7	11,479.7	11,315.6	10,829.8	10,829.8	10,334.5	-495.3	-4.6%
Commodities	801.7	875.6	833.1	994.3	994.3	994.3		
Equipment	1,395.9	809.1	781.3	835.4	835.4	835.4		
Lands/Buildings	0.0	0.0	0.0	1.0	1.0	1.0		
Grants, Claims	5,239.8	4,119.5	3,952.4	4,000.0	4,000.0	3,000.0	-1000.0	-25.0%
Miscellaneous	0.0	-1,724.0	0.0	2.6	2.6	-98.8	-101.4	-3,900.0%
Funding Sources:								
1002 Fed Rcpts	8,241.9	9,937.8	9,937.9	11,248.2	11,248.2	11,248.2		
1003 G/F Match	2,342.7	2,448.3	2,448.3	2,572.6	2,572.6	2,572.6		
1004 Gen Fund	13,130.3	12,933.1	12,933.2	12,820.3	12,820.3	12,045.3	-775.0	-6.0%
1005 GF/Prgm	1,310.7	3,093.1	3,093.1	4,953.1	4,953.1	4,728.1	-225.0	-4.5%
1007 I/A Rcpts	1,181.1	980.7	990.7	624.5	624.5	624.5		
1018 EVOSS	1,757.9	0.0	0.0	0.0	0.0	0.0		
1052 Oil/Haz Fd	15,114.1	12,491.5	13,041.6	12,125.4	12,125.4	11,931.4	-194.0	-1.6%
1061 CIP Rcpts	567.2	1,144.9	1,144.9	1,256.4	1,256.4	1,256.4		
1075 Clean Wtr	119.1	149.8	149.8	296.5	296.5	296.5		
1079 Storg Tank	5,067.0	3,991.3	3,991.3	3,991.3	3,991.3	2,991.3	-1000.0	-25.1%
Positions:								
Perm Full Time	485.0	487.0	484.0	500.0	500.0	496.0	-4.0	-.8%
Perm Part Time	19.0	22.0	22.0	14.0	14.0	14.0		
Non-Perm	16.0	9.0	9.0	11.0	11.0	11.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House	
								Comparison	
Administration									
1	Office of the Commissioner	603.5	945.2	1,195.2	720.7	720.7	686.7	-34.0	-4.7%
2	Information & Admin. Services	2,154.2	1,992.5	1,992.8	1,950.1	1,950.1	1,900.1	-50.0	-2.6%
3	Response Fund Administration	2,551.2	2,051.9	2,698.6	2,266.5	2,266.5	1,966.5	-300.0	-13.2%
	Public Services						195.3	195.3	100.0%
4	Telecommunications Chargeback				111.4	111.4	111.4		
	* BRU Total	5,308.9	4,989.6	5,886.6	5,048.7	5,048.7	4,860.0	-188.7	-3.7%
Statewide Programs									
5	Regional Management	379.5	369.4	369.4	397.8	397.8		-397.8	-100.0%
	* BRU Total	379.5	369.4	369.4	397.8	397.8		-397.8	-100.0%
Environmental Quality									
6	Environmental Quality Director	1,396.8	1,389.7	1,389.7	1,334.6	1,334.6	1,239.8	-94.8	-7.1%
7	Monitoring and Lab Support	1,107.6	1,270.6	1,270.6	1,270.6	1,270.6	1,082.9	-187.7	-14.8%
8	Drinking Water	2,308.8	2,337.2	2,337.2	2,372.2	2,372.2	2,372.2		
9	Wastewater & Water Treatment	1,856.1	2,097.2	2,097.2	2,132.2	2,132.2	2,132.2		
10	Solid & Hazardous Waste Mgmt.	2,164.8	2,226.1	2,226.1	2,873.0	2,873.0	2,673.0	-200.0	-7.0%
11	Air Quality Management	3,455.3	4,771.4	4,771.4	5,871.4	5,871.4	5,821.4	-50.0	-.9%
12	Water Quality Management	2,120.6	2,695.5	2,695.5	3,162.6	3,162.6	3,162.6		
	* BRU Total	14,410.0	16,787.7	16,787.7	19,016.6	19,016.6	18,484.1	-532.5	-2.8%
Environmental Health									
20	Environmental Health Director	177.1	199.8	199.8	199.8	199.8	199.8		
21	Animal Health & Dairy Industry	133.7	139.1	139.1					
22	Seafood Industry	1,528.5							
23	Sanitation	1,419.1							
24	Meat and Poultry Inspection	494.3	561.7	561.7					
25	Seafood & Sanitation Inspect'n		2,883.9	2,883.9	2,946.0	2,946.0	2,946.0		
26	Animal Industries				638.7	638.7	638.7		
27	Palmer Laboratory	946.1	1,142.2	1,142.2	1,202.2	1,202.2	1,202.2		
	* BRU Total	4,698.8	4,926.7	4,926.7	4,986.7	4,986.7	4,986.7		
Spill Prevention and Response									
13	Spill Prevention/Response Dir.	942.0	777.4	777.4	398.2	398.2	398.2		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House	
							House	Comparison
14	Contaminated Sites	4,107.7	4,022.4	4,022.4	4,473.1	4,473.1	4,473.1	
15	Underground Storage Tanks	5,719.3	4,870.3	4,870.3	4,979.9	4,979.9	3,979.9	-1,000.0 -20.1%
16	Industry Preparedness	2,379.3	2,470.5	2,470.5	2,837.9	2,837.9	2,837.9	
17	Government Preparedness	5,197.7	3,931.3	3,584.6	3,554.2	3,554.2	3,554.2	
	* BRU Total	18,346.0	16,071.9	15,725.2	16,243.3	16,243.3	15,243.3	-1,000.0 -6.2%
Front Section Appropriation								
18	Estimated Spill Reserve Approp	442.0						
	* BRU Total	442.0						
Exxon Restoration								
19	Exxon Restoration	1,757.9						
	* BRU Total	1,757.9						
Facility Construction and Operations								
28	Facility Construc./Operations	3,488.9	4,025.2	4,025.2	4,195.2	4,195.2	4,120.2	-75.0 -1.8%
	* BRU Total	3,488.9	4,025.2	4,025.2	4,195.2	4,195.2	4,120.2	-75.0 -1.8%
	*** Total Agency Expenditures	48,832.0	47,170.5	47,720.8	49,888.3	49,888.3	47,694.3	-2,194.0 -4.4%
	*** Total Agency Funding							
	Fed. Receipt	8,241.9	9,937.8	9,937.9	11,248.2	11,248.2	11,248.2	
	General Fund	16,783.7	18,474.5	18,474.6	20,346.0	20,346.0	19,346.0	-1,000.0 -4.9%
	Other Funds	23,806.4	18,758.2	19,308.3	18,294.1	18,294.1	17,100.1	-1,194.0 -6.5%

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

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
<u>Administration</u>														
<u>Office of the Commissioner</u>														
Fund switch for environ crimes		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-106.0													
1052 Oil/Haz Fd	106.0													
Reduce GF for environ crimes		Dec	-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-34.0													
* Component Total *			-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Information & Admin. Services</u>														
Cut GF for reorg. efficiencies		Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
* Component Total *			-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Response Fund Administration</u>														
Cut DMVA disaster plan/control		Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	-600.0													
Cut Haz Sub Spill Tch Rev Encl		Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	-150.0													
Add to DMVA/disaster planning		Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	450.0													
* Component Total *			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Public Services</u>														
Xfer from Regional Mgmt. comp.		TrIn	195.3	195.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
1004 Gen Fund	59.8													
1007 I/A Rcpts	90.0													
1052 Oil/Haz Fd	45.5													
* Component Total *			195.3	195.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
** BRU Total **			-188.7	145.3	0.0	-334.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<u>Statewide Programs</u>														
<u>Regional Management</u>														
Xfer to new Public Svs. comp.		TrOut	-195.3	-195.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Xfer to new Public Svs. comp. (cont'd)														
1004 Gen Fund	-59.8													
1007 I/A Rcpts	-90.0													
1052 Oil/Ilaz Fd	-45.5													
Delete regional mgmt structure		Dec	-202.5	-202.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund	-202.5													
* Component Total *			-397.8	-397.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
** BRU Total **			-397.8	-397.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
Environmental Quality														
<u>Environmental Quality Director</u>														
EQ/EH reorg. efficiencies		Dec	-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-69.8													
1005 GF/Prgm	-25.0													
* Component Total *			-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Monitoring and Lab Support</u>														
Cut GF-field application/dev.		Dec	-145.9	0.0	0.0	-145.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-145.9													
Cut GF-toxicology & risk proj.		Dec	-41.8	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	-26.4	0.0	0.0	0.0
1004 Gen Fund	-41.8													
* Component Total *			-187.7	0.0	0.0	-161.3	0.0	0.0	0.0	0.0	-26.4	0.0	0.0	0.0
<u>Solid & Hazardous Waste Mgmt.</u>														
Cut SW permit/compl. increment		Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1005 GF/Prgm	-200.0													
* Component Total *			-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<u>Air Quality Management</u>														
Reduce GF for program mgmt.		Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-50.0													
* Component Total *			-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-532.5	-344.8	0.0	-161.3	0.0	0.0	0.0	0.0	-26.4	-2.0	0.0	0.0

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

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Spill Prevention and Response														
<u>Underground Storage Tanks</u>														
Reduce UST funds/grants		Dec	-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0	0.0	0.0	0.0	0.0
1079 Storg Tank	-1000.0													
* Component Total *			-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0	0.0	0.0	0.0	0.0
** BRU Total **			-1000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1000.0	0.0	0.0	0.0	0.0
Facility Construc./Operations														
<u>Facility Construc./Operations</u>														
Misc. reduction		Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
1004 Gen Fund	-75.0													
* Component Total *			-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
** BRU Total **			-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0
*** Agency Total ***			-2194.0	-597.3	0.0	-495.3	0.0	0.0	0.0	-1000.0	-101.4	-4.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,927.2	-55.0	-.3%
Objects of Expenditure:								
Personal Services	11,289.8	11,928.6	12,714.7	11,880.4	12,133.5	12,133.5		
Travel	708.8	752.4	870.7	755.0	752.1	752.1		
Contractual	3,365.3	6,514.1	7,685.4	4,294.7	4,296.3	4,296.3		
Commodities	262.8	274.9	340.7	278.5	296.2	296.2		
Equipment	560.1	57.4	96.2	246.2	247.2	247.2		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	1,075.0	1,237.2	1,202.2	1,256.9	1,256.9	1,256.9		
Miscellaneous	291.2	-948.9	0.0	0.0	0.0	-55.0	-55.0	
Funding Sources:								
1002 Fed Rcpts	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8		
1003 G/F Match	1,463.7	1,508.5	1,511.9	1,547.5	1,547.5	1,547.5		
1004 Gen Fund	12,885.8	15,099.7	18,157.3	13,880.5	14,272.0	14,217.0	-55.0	-.4%
1005 Gf/Prgm	0.0	4.9	9.8	9.9	9.9	9.9		
1007 I/A Rcpts	451.1	121.0	121.0	121.0	0.0	0.0		
Positions:								
Perm Full Time	171.0	173.0	173.0	174.0	178.0	178.0		
Perm Part Time	2.0	4.0	4.0	1.0	1.0	1.0		
Non-Perm	22.0	50.0	50.0	23.0	23.0	23.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
	Commissions/Special Offices							
1	Human Rights Commission	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	
	* BRU Total	1,194.6	1,095.6	1,095.6	1,115.1	1,256.6	1,256.6	
	Executive Operations							
2	Executive Office	5,892.3	6,339.6	8,065.0	6,797.1	6,782.1	6,782.1	
3	Governor's House	277.6	287.3	318.8	301.1	316.1	316.1	
4	Contingency Fund	83.0	350.0	667.0	350.0	350.0	350.0	
5	Lieutenant Governor	711.1	655.2	787.5	713.9	817.9	817.9	
6	Arctic Nat'l Wildlife Refuge	.4		154.0				
7	Equal Employment Opportunity					270.5	270.5	
8	Media Center	347.0	347.5	383.9	369.0			
	* BRU Total	7,311.4	7,979.6	10,376.2	8,531.1	8,536.6	8,536.6	
	Office of Management & Budget							
9	Office of the Director	468.5	472.6	525.6	472.9	510.1	510.1	
10	Budget Review		1,066.0	1,174.4	1,066.0	1,066.0	1,066.0	
11	Audit and Management Services	923.9	885.2	1,076.4	885.2	848.0	848.0	
12	Governmental Coordination	4,315.3	4,525.0	4,716.4	4,737.9	4,737.9	4,737.9	
13	Salary/Benefits Adjustments	1,102.3						
14	Unallocated Reduction		-128.4					
	* BRU Total	6,810.0	6,820.4	7,492.8	7,162.0	7,162.0	7,162.0	
	Elective Operations							
15	Elections	1,955.5	1,585.0	1,608.0	1,594.2	1,717.7	1,662.7	-55.0 -3.2%
16	General and Primary Elections	281.5	2,335.1	2,337.3	309.3	309.3	309.3	
	* BRU Total	2,237.0	3,920.1	3,945.3	1,903.5	2,027.0	1,972.0	-55.0 -2.7%
	*** Total Agency Expenditures	17,553.0	19,815.7	22,909.9	18,711.7	18,982.2	18,927.2	-55.0 -.3%
	*** Total Agency Funding							
	Fed. Receipt	2,752.4	3,081.6	3,109.9	3,152.8	3,152.8	3,152.8	
	General Fund	14,349.5	16,613.1	19,679.0	15,437.9	15,829.4	15,774.4	-55.0 -.3%
	Other Funds	451.1	121.0	121.0	121.0			

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

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PF1</u>	<u>PPT</u>	<u>Imp</u>
Elective Operations														
<u>Elections</u>														
Miscellaneous Reduction		Dec	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0.0	0.0
1004 Gen Fund	-55.0													
* Component Total *			-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0.0	0.0
** BRU Total **			-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0.0	0.0
*** Agency Total ***			-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	257,569.5	236,387.1	259,100.2	260,355.9	260,831.1	255,909.6	-4921.5	-1.9%
Objects of Expenditure:								
Personal Services	61,379.8	62,475.3	63,032.7	63,418.1	63,895.9	63,214.3	-681.6	-1.1%
Travel	1,161.0	1,145.2	1,181.0	1,093.0	1,112.0	1,096.0	-16.0	-1.4%
Contractual	76,500.4	76,686.8	76,390.3	75,998.5	76,823.7	75,709.5	-1114.2	-1.5%
Commodities	3,089.6	2,946.3	2,954.8	2,935.5	2,939.5	2,942.4	2.9	.1%
Equipment	5,656.4	2,503.2	2,522.9	3,782.0	3,512.5	3,501.0	-11.5	-.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	88,551.9	91,442.2	91,517.0	91,003.4	90,722.1	87,859.9	-2862.2	-3.2%
Miscellaneous	21,230.4	-811.9	21,501.5	22,125.4	21,825.4	21,586.5	-238.9	-1.1%
Funding Sources:								
1002 Fed Rcpts	6,317.0	6,742.2	6,742.2	6,847.2	6,847.2	6,847.2		
1003 G/F Match	984.9	988.6	988.6	988.6	988.6	988.6		
1004 Gen Fund	168,517.2	163,489.7	166,829.4	164,001.6	164,656.0	160,199.2	-4456.8	-2.7%
1005 GF/Prgm	5,125.3	5,665.0	5,759.6	6,401.1	6,401.1	6,551.1	150.0	2.3%
1006 GF/MHTIA	2,345.9	2,746.7	2,811.0	0.0	0.0	0.0		
1007 I/A Rcpts	45,368.7	26,698.7	45,922.2	48,661.5	48,661.5	48,250.7	-410.8	-.8%
1017 Ben Sys	3,430.8	3,959.9	3,959.9	3,959.9	3,959.9	3,959.9		
1023 FICA Acct	0.0	0.0	0.0	0.0	90.8	90.8		
1029 P/E Retire	2,194.6	2,225.7	2,225.7	2,225.7	2,225.7	2,225.7		
1033 Surpl Prop	239.6	274.8	274.8	274.8	274.8	274.8		
1034 Teach Ret	1,744.7	1,785.2	1,785.2	1,785.2	1,785.2	1,785.2		
1037 GF/MH	0.0	0.0	0.0	2,856.9	2,856.9	2,856.9		
1042 Jud Retire	38.3	39.2	39.2	39.2	39.2	39.2		
1045 Nat Guard	32.1	33.1	33.1	33.1	33.1	33.1		
1055 IA/OIL HAZ	0.0	0.0	60.0	45.0	45.0	80.0	35.0	77.8%
1061 CIP Rcpts	0.0	117.7	117.8	0.0	0.0	0.0		
1077 Gifts/Grnt	0.0	50.0	50.0	110.7	140.7	140.7		
1081 Info Svc	21,230.4	21,570.6	21,501.5	22,125.4	21,825.4	21,586.5	-238.9	-1.1%

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Positions:								
Perm Full Time	1,090.0	1,109.0	1,120.0	1,102.0	1,108.0	1,094.0	-14.0	-1.3%
Perm Part Time	86.0	92.0	92.0	94.0	94.0	94.0		
Non-Perm	75.0	69.0	69.0	69.0	69.0	69.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Urg	Gov Amd	House	Gov Amd - House Comparison	
	Longevity Bonus								
1	Longevity Bonus Grants	70,414.1	73,409.9	73,409.9	72,952.6	72,602.6	72,602.6		
2	Administration	473.8							
	* BRU Total	70,887.9	73,409.9	73,409.9	72,952.6	72,602.6	72,602.6		
	Pioneers Homes								
3	Sitka	5,166.2							
4	Fairbanks	5,115.2							
5	Palmer	4,866.8							
6	Anchorage	9,209.0							
7	Ketchikan	3,112.3							
8	Juneau	2,831.6							
9	Central Office	525.1							
10	Pioneers Homes Advisory Board	12.8							
	* BRU Total	30,839.0							
	Older Alaskans Commission								
11	Older Alaskan Services	1,465.6							
12	Nutrition, Trans & Support	5,545.2							
13	Senior Employment Services	1,803.2							
14	Home & Community-Based Care	2,474.6							
15	Sr Residential Svcs	1,324.8							
	* BRU Total	12,613.4							
	Senior Services								
16	Pioneers Homes		30,039.3	30,039.3	29,842.3	29,842.3	29,842.3		
17	Senior Services Administration		2,894.3	3,399.8	3,630.2	3,630.2	3,630.2		
18	Nutrition, Trans & Support Svc		5,680.1	5,680.1	5,505.1	5,505.1	5,505.1		
19	Senior Employment Services		1,802.3	1,802.3	1,752.3	1,752.3	1,752.3		
20	Home & Community Based Care		2,457.2	2,457.2	2,732.2	2,732.2	2,732.2		
21	Senior Residential Services		1,055.0	1,055.0	1,055.0	1,055.0	1,055.0		
	* BRU Total		43,928.2	44,433.7	44,517.1	44,517.1	44,517.1		
	Public Defender								
22	Public Defender Agency	7,845.9	7,426.9	7,792.8	8,124.7	8,227.8	8,154.3	-73.5	-.9%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	* BRU Total	7,845.9	7,426.9	7,792.8	8,104.7	8,227.8	8,154.3	-73.5	- .9%
	Office of Public Advocacy								
23	Office of Public Advocacy	7,021.9	6,364.5	6,614.5	6,750.0	7,264.6	6,939.5	-325.1	-4.5%
	* BRU Total	7,021.9	6,364.5	6,614.5	6,750.0	7,264.6	6,939.5	-325.1	-4.5%
	Centralized Administrative Services								
24	Office of the Commissioner	600.3	592.2	592.2	593.5	593.5	493.5	-100.0	-16.8%
25	Permanency Planning	115.8	104.3	104.3		170.6		-170.6	-100.0%
	* BRU Total	716.1	696.5	696.5	593.5	764.1	493.5	-270.6	-35.4%
	Administrative Services								
26	Administrative Services	1,520.1	1,399.2	1,399.5	1,539.5	1,539.5	1,399.5	-140.0	-9.1%
	* BRU Total	1,520.1	1,399.2	1,399.5	1,539.5	1,539.5	1,399.5	-140.0	-9.1%
	Personnel								
27	Personnel	4,257.9	3,794.2	3,796.8	3,756.1	3,883.5	3,479.5	-404.0	-10.4%
28	Productivity Improvement Ctr	506.0	718.7	719.0	719.0	719.0	719.0		
	* BRU Total	4,763.9	4,512.9	4,515.8	4,475.1	4,602.5	4,198.5	-404.0	-8.8%
	Finance								
29	Finance	6,707.2	6,384.0	6,384.0	6,389.1	6,389.1	6,384.0	-5.1	-.1%
	* BRU Total	6,707.2	6,384.0	6,384.0	6,389.1	6,389.1	6,384.0	-5.1	-.1%
	General Services								
30	Purchasing	1,520.9	1,526.7	1,682.8	1,664.5	1,664.5	1,664.5		
31	Property Management	519.0	601.0	601.0	601.0	901.0	901.0		
32	Central Duplicating and Mail	1,866.1	1,967.0	1,967.0	1,989.2	1,989.2	1,989.2		
	* BRU Total	3,906.0	4,094.7	4,250.8	4,254.7	4,554.7	4,554.7		
	Retirement and Benefits								
33	Retirement and Benefits	7,467.7	8,043.1	8,043.1	8,043.1	8,133.9	8,133.9		
34	EPORS	842.7	847.4	847.4	847.4	916.1	916.1		
	* BRU Total	8,310.4	8,890.5	8,890.5	8,890.5	9,050.0	9,050.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
	Alaska Oil and Gas Conservation Commission								
35	Ak Oil & Gas Conservation Comm	1,788.8	1,749.7	1,749.7	1,758.7	1,758.7	1,858.7	100.0	5.7%
	* BRU Total	1,788.8	1,749.7	1,749.7	1,758.7	1,758.7	1,858.7	100.0	5.7%
	Alaska Public Offices Comm								
36	Alaska Public Offices Comm	633.8	647.8	647.8	648.2	648.2	647.8	-.4	-.1%
	* BRU Total	633.8	647.8	647.8	648.2	648.2	647.8	-.4	-.1%
	Risk Management								
37	Risk Management	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7		
	* BRU Total	18,090.0	18,579.7	18,579.7	18,579.7	18,579.7	18,579.7		
	Information Services								
38	Computer Services	13,486.5	13,505.0	13,494.6	13,844.6	13,544.6	13,544.6		
39	Telecommunications Services	7,828.1	8,065.6	8,006.9	8,280.8	8,280.8	8,041.9	-238.9	-2.9%
40	Information Svc Fund Front Sec	21,230.4		21,501.5	22,125.4	21,825.4	21,586.5	-238.9	-1.1%
	* BRU Total	42,545.0	21,570.6	43,003.0	44,250.8	43,650.8	43,173.0	-477.8	-1.1%
	Rural Alaska Television Network (RATNET).								
41	RATNET	1,252.9	1,239.7	1,239.7	1,258.6	1,288.6	978.7	-309.9	-24.0%
	* BRU Total	1,252.9	1,239.7	1,239.7	1,258.6	1,288.6	978.7	-309.9	-24.0%
	Public Broadcasting Commission								
42	Public Broadcasting Commission	6,137.4	5,871.2	5,871.2	5,871.6	5,871.6	111.5	-5,760.1	-98.1%
	* BRU Total	6,137.4	5,871.2	5,871.2	5,871.6	5,871.6	111.5	-5,760.1	-98.1%
	Public Broadcasting Commission - Public Radio Grants								
	PBC - Public Radio Grants						2,862.5	2,862.5	100.0%
	* BRU Total						2,862.5	2,862.5	100.0%
	Leasing and Facilities								
43	Leases	31,989.8	29,621.1	29,621.1	29,521.5	29,521.5	29,404.0	-117.5	-.4%
	* BRU Total	31,989.8	29,621.1	29,621.1	29,521.5	29,521.5	29,404.0	-117.5	-.4%
	*** Total Agency Expenditures	257,569.5	236,387.1	259,100.2	260,355.9	260,831.1	255,909.6	-4,921.5	-1.9%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
***	Total Agency Funding								
	Fed. Receipt	6,317.0	6,742.2	6,742.2	6,847.2	6,847.2	6,847.2		
	General Fund	176,973.3	172,890.0	176,388.6	174,248.2	174,902.6	170,595.8	-4,306.8	-2.5%
	Other Funds	74,279.2	56,754.9	75,969.4	79,260.5	79,081.3	78,466.6	-614.7	-.8%

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

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

VLD Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Imp
Public Defender														
<u>Public Defender Agency</u>														
Fnd @ Orig 95 Auth+50.0 suppl		Dec	-385.0	-285.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-385.0													
Additional funding		Inc	311.5	285.0	0.0	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	311.5													
Adjust position		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-73.5	0.0	0.0	-73.5	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
** SRU Total **			-73.5	0.0	0.0	-73.5	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Office of Public Advocacy														
<u>Office of Public Advocacy</u>														
Fnd @ Orig 95 Auth+200.0 suppl		Dec	-435.1	-185.0	0.0	-250.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-435.1													
Additional funding		Inc	110.0	70.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	110.0													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
* Component Total *			-325.1	-115.0	0.0	-210.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
** BRU Total **			-325.1	-115.0	0.0	-210.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
Centralized Admin. Services														
<u>Office of the Commissioner</u>														
Vacant Dep Commissioner pos.		Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-100.0													
Position Adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<u>Permanency Planning</u>														
In sunset yr - F/N to extend		Dec	-170.6	-136.6	-1.0	-18.0	-3.5	-11.5	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund	-170.6													
* Component Total *			-170.6	-136.6	-1.0	-18.0	-3.5	-11.5	0.0	0.0	0.0	-3.0	0.0	0.0

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

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
** BRU Total **			-270.6	-236.6	-1.0	-18.0	-3.5	-11.5	0.0	0.0	0.0	-4.0	0.0	0.0
Administrative Services														
<u>Administrative Services</u>														
Funded @ FY95 Auth		Dec	-140.0	-115.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-3.1													
1007 I/A Rcpts	-136.9													
* Component Total *			-140.0	-115.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-140.0	-115.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personnel														
<u>Personnel</u>														
Funded @ FY95 Auth (EEO Xfer)		Dec	-404.0	-200.0	0.0	-197.8	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-404.0													
Position Adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
* Component Total *			-404.0	-200.0	0.0	-197.8	-6.2	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
** BRU Total **			-404.0	-200.0	0.0	-197.8	-6.2	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
Finance														
<u>Finance</u>														
Funded @ FY95 Auth		Dec	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-5.1													
* Component Total *			-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm														
<u>AK Oil & Gas Conservation Comm</u>														
Commingled res. alloc accuracy		Inc	150.0	100.0	15.0	20.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	150.0													
Reduce funding		Dec	-50.0	-25.0	-15.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Reduce funding (cont'd)														
1004 Gen Fund	-50.0													
* Component Total *			100.0	75.0	0.0	10.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			100.0	75.0	0.0	10.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Public Offices Comm														
<u>Alaska Public Offices Comm</u>														
Funded @ FY95 Auth		Dec	-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-.4													
* Component Total *			-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Services														
<u>Telecommunications Services</u>														
Funded @ FY95 Auth		Dec	-273.9	0.0	0.0	-273.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc	-273.9													
Technical adjustment		Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc	35.0													
* Component Total *			-238.9	0.0	0.0	-238.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Information Svc Fund Front Sec</u>														
Telecommunications Svcs		Dec	-273.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-273.9	0.0	0.0	0.0
1007 I/A Rcpts	-273.9													
Technical adjustment		Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0
1055 IA/OIL HAZ	35.0													
* Component Total *			-238.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-238.9	0.0	0.0	0.0
** BRU Total **			-477.8	0.0	0.0	-238.9	0.0	0.0	0.0	0.0	-238.9	0.0	0.0	0.0
RATNET														
<u>RATNET</u>														
3Qtr:DOA to phase-out program		Dec	-309.9	-75.0	0.0	-234.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

<u>VTID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
3Qtr:DOA to phase-out program (cont'd)														
1004 Gen Fund	-309.9													
Position adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
* Component Total *			-309.9	-75.0	0.0	-234.9	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
** BRU Total **			-309.9	-75.0	0.0	-234.9	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Public Broadcasting Commission														
<u>Public Broadcasting Commission</u>														
Decr radio 25%/no TV subsidy		Dec	-3068.2	0.0	0.0	0.0	0.0	0.0	0.0	-3068.2	0.0	0.0	0.0	0.0
1004 Gen Fund	-3068.2													
Incr for Radio Grants		Inc	170.6	-15.0	-15.0	-3.0	-2.4	0.0	0.0	206.0	0.0	0.0	0.0	0.0
1004 Gen Fund	170.6													
Xfer to new BRU/Component		TrOut	-2862.5	0.0	0.0	0.0	0.0	0.0	0.0	-2862.5	0.0	0.0	0.0	0.0
1004 Gen Fund	-2862.5													
* Component Total *			-5760.1	-15.0	-15.0	-3.0	-2.4	0.0	0.0	-5724.7	0.0	0.0	0.0	0.0
** BRU Total **			-5760.1	-15.0	-15.0	-3.0	-2.4	0.0	0.0	-5724.7	0.0	0.0	0.0	0.0
PBC - Public Radio Grants														
<u>PBC - Public Radio Grants</u>														
Fr Public Broadcasting Comm		TrIn	2862.5	0.0	0.0	0.0	0.0	0.0	0.0	2862.5	0.0	0.0	0.0	0.0
1004 Gen Fund	2862.5													
* Component Total *			2862.5	0.0	0.0	0.0	0.0	0.0	0.0	2862.5	0.0	0.0	0.0	0.0
** BRU Total **			2862.5	0.0	0.0	0.0	0.0	0.0	0.0	2862.5	0.0	0.0	0.0	0.0
Leasing and Facilities														
<u>Leases</u>														
Reduce leasing		Dec	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-117.5													
* Component Total *			-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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

<u>VIID Title</u>	<u>Funding</u>	<u>TrnType</u>	<u>Total Exp</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFI</u>	<u>PPT</u>	<u>Imp</u>
*** Agency Total ***			-4921.5	-681.6	-16.0	-1114.2	2.9	-11.5	0.0	-2862.2	-238.9	-14.0	0.0	0.0

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	71,814.3	35,602.0	51,012.1	73,947.3	61,853.3	60,182.7	-1670.6	-2.7%
Objects of Expenditure:								
Personal Services	27,859.4	28,897.6	28,804.1	30,147.5	30,418.4	30,147.5	-270.9	-.9%
Travel	1,039.0	1,296.6	1,296.6	1,347.2	1,363.7	1,347.2	-16.5	-1.2%
Contractual	37,744.4	4,981.9	4,937.4	5,075.0	5,156.0	4,966.8	-189.2	-3.7%
Commodities	661.2	790.1	800.1	871.1	880.7	871.1	-9.6	-1.1%
Equipment	631.6	73.9	73.9	6.5	34.5	6.5	-28.0	-81.2%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	3,878.7	0.0	100.0	0.0	0.0	0.0		
Miscellaneous	0.0	-438.1	15,000.0	36,500.0	24,000.0	22,843.6	-1156.4	-4.8%
Funding Sources:								
1001 CBR Fund	0.0	0.0	11,250.0	27,400.0	0.0	18,000.0	18000.0	100.0%
1002 Fed Rcpts	441.9	458.3	458.3	416.5	416.5	416.5		
1003 G/F Match	49.0	55.6	55.6	55.6	97.4	97.4		
1004 Gen Fund	48,115.3	20,312.0	20,622.1	20,612.6	41,184.8	18,070.6	-23114.2	-56.1%
1005 GF/Prgm	347.1	413.5	413.5	413.5	413.5	413.5		
1006 GF/MHTIA	2,243.5	66.2	166.2	0.0	0.0	0.0		
1007 I/A Rcpts	12,154.6	12,656.3	12,656.3	13,924.3	13,924.3	15,940.1	2015.8	14.5%
1022 Corp Rcpts	3,500.0	0.0	3,750.0	9,100.0	3,792.0	6,000.0	2208.0	58.2%
1037 GF/MH	0.0	0.0	0.0	66.2	66.2	66.2		
1050 PFD Fund	4,612.5	0.0	0.0	0.0	0.0	0.0		
1055 IA/OIL HAZ	350.4	1,160.2	1,160.2	1,160.2	1,160.2	380.0	-780.2	-67.2%
1061 CIP Rcpts	0.0	479.9	479.9	798.4	798.4	798.4		
Positions:								
Perm Full Time	424.0	427.0	427.0	446.0	450.0	446.0	-4.0	-.9%
Perm Part Time	6.0	6.0	6.0	6.0	6.0	6.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison	
Prosecution									
1	First Judicial District	1,109.7	1,130.4	1,145.4	1,165.9	1,165.9	1,165.9		
2	Second Judicial District	686.5	683.8	723.8	732.3	732.3	732.3		
3	Third Judicial District	5,989.4	5,724.9	5,884.9	5,727.2	5,727.2	5,727.2		
4	Fourth Judicial District	1,791.0	2,008.9	2,017.9	1,963.1	1,963.1	1,963.1		
5	Criminal Justice Litigation	955.0	1,096.3	1,112.3	1,112.3	1,112.3	1,112.3		
6	Criminal Appeals/Spec Pros	1,226.5	1,116.0	1,176.8	1,348.8	1,348.8	1,348.8		
7	Unallocated								
	* BRU Total	11,758.1	11,761.1	12,061.1	12,049.6	12,049.6	12,049.6		
Legal Services									
8	Fair Business Practices	477.5	565.6	575.6	565.6	565.6	565.6		
9	Operations	19,175.7	15,825.3	15,825.3	16,276.6	16,640.8	16,276.6	-364.2	-2.2%
10	Mental Health Lands	2,099.2	574.2	674.2	602.9	602.9	452.9	-150.0	-24.9%
11	Medicaid Provider Fraud Unit	490.9	555.4	555.4	513.6	555.4	555.4		
12	Administration and Support	1,413.6	1,086.4	1,086.5	1,038.1	1,038.1	1,038.1		
	* BRU Total	23,656.9	18,606.9	18,717.0	18,996.8	19,402.8	18,888.6	-514.2	-2.7%
Oil and Gas Special Projects									
13	Oil and Gas Operations	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7		
	* BRU Total	3,189.3	3,132.9	3,132.9	3,923.7	3,923.7	3,923.7		
Oil and Gas Litigation									
14	Oil and Gas Litigation	31,807.5		15,000.0	36,500.0	24,000.0	24,000.0		
	* BRU Total	31,807.5		15,000.0	36,500.0	24,000.0	24,000.0		
Exxon Valdez Litigation									
15	Exxon Valdez Litigation	1,402.5	2,101.1	2,101.1					
	* BRU Total	1,402.5	2,101.1	2,101.1					
Environmental Law									
16	Environmental Compliance				1,892.2	1,892.2	901.6	-990.6	-52.4%
17	Exxon Valdez Litigation				585.0	585.0	419.2	-165.8	-28.3%
	* BRU Total				2,477.2	2,477.2	1,320.8	-1,156.4	-46.7%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
***	Total Agency Expenditures	71,814.3	35,602.0	51,012.1	73,947.3	61,853.3	60,182.7	-1,670.6	-2.7%
***	Total Agency Funding								
	Fed. Receipt	441.9	458.3	458.3	416.5	416.5	416.5		
	General Fund	50,754.9	20,847.3	21,257.4	21,147.9	41,761.9	18,647.7	-23,114.2	-55.3%
	Other Funds	20,617.5	14,296.4	29,296.4	52,382.9	19,674.9	41,118.5	21,443.6	109.0%