

ALASKA LEGISLATURE

1303

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

520

DCRA Reduction Scenario			
From FY99 12/15 Gov.'s Request			
BPR/Component	Subcommittee Recommendation		
	GF	GF/PA	GF/Match
Admin. & Support			
Commissioner's Office			
AK Legal Svcs. Grant	(100.0)		Reduce GF funds to AK Legal Services
Admin. Services			
Unallocated reduction	(36.9)		Unallocated.
Elim. 1 Acctg. Clerk (Anch.)	(40.0)		Streamline accounting staff.
Local Gov. Assistance			
Training & Development			
Elim. Deputy Director	(76.9)		Funding for Dep. Director positions is eliminated.
Unallocated reduction	(50.0)		Unallocated.
ANF Grant	(145.0)		The Dept. has staff that deal with the ANCSA issue. The ANF grant is additional \$ on top of this.
Child Assistance			
Child Care			
Elim. funding for 2 Grant Admin. positions	(125.0)		There are currently 7 Grant Administrator positions in the Child Care component.
Grantee Training Grant	(20.0)		
Contractual	(08.3)		Elim. funding for unbudgeted RSA for DP position
Employment Train/Rural Dev.			
Comm. Development Assistance			
Elim. Deputy Director	(88.3)		Funding for Deputy Director positions is eliminated.
Circumpolar Grant	(75.0)		This was funded last year. Designated-type grants are no longer being funded.
GDQ Grant	(25.0)		
Contractual	(05.8)		Elim. funding for unbudgeted RSA for DP position
Rural Development Grants			
Eliminate GF mini-grant funding	(150.0)		Mini-grant program will only be funded with federal \$
Reduce RDA grant funds	(400.0)		Reduce Rural Development Assistance grant funds
Contractual	(01.0)		Elim. funding for unbudgeted RSA for 1 DP position
Rural Energy Programs			
Energy Operations			
Elim. funding for Deputy Director	(103.1)		Funding for Deputy Director positions is eliminated.
Reduce personal services	(31.9)		Reduction to personal services
Circuit Rider Grant	(25.0)		Grant money to the Circuit Rider program.
Contractual	(30.0)		Elim. funding for unbudgeted RSA for DP position
Total	(1533.2)		

Corrections

Failed 3-8

AMENDMENT #1 Corrections

BY: Rep. Ben Grussendorf

TO: CSHB100(FIN)

General Fund

DELETE

Department of Corrections
Statewide Operations
Community Jails

[4,640.9]

ADD

Department of Corrections
Statewide Operations
Community Jails

5,264.4

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amend Corrections #1

MEMBER	YES	NO
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
HANLEY		✓
FOSTER		✓

TOTAL

PASSED:

3

FAILED:

8

DEPARTMENT OF CORRECTIONS
COMMUNITY JAILS

Community jails is a new program transferred from the Department of Public Safety. The proposed reduction of 1,102.7 denies fully funding the request of the projected contracts for 15 community jails across the state and three new positions for Department implementation of the program. Two positions were approved. If there is not enough money for the contracts, several communities have stated they will close. This amendment will fund

Shortfall for Jail Contracts:	437.0
Administrative Component:	<u>186.5</u>
	623.5

What is left unfunded is the shortfall for facility assessment of 479.4.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov 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 - FY95 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	Gov Amd - House		
							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 *****

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Administration and Support														
<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
Statewide Operations														
<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 And to House - Expenditures, Positions, & Funding - FY96 Operating Budget

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

VTD Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Trp
<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 MHC 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>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>RFI</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

DEPARTMENT OF CORRECTIONS FY 96 SUBCOMMITTEE CHAIR RECOMMENDATION

Budget Component	FY95 Auth All Funds	New FY 95 All Funds	FY 96-Gov Org All Funds	FY 96 Gov Amd All Funds	Subcom All Funds	CHANGE Gov Amd - Subcom	Subcom General Fund	GF Program Receipts	Federal Funds	Inter-Agency Funds	Cap. Imp. Proj. Funds	Perm. Fund Div. Fund	Corr Indust.
Admin Support BRU	6,417.20	6,768.20	6,448.80	6,585.20	6,645.20	50.00	6,119.70	0.00	0.00	317.60	207.90	0.00	0.00
Office of the Comm	1,271.10	1,338.10	2,017.70	2,161.80	2,211.80	50.00	1,894.20			317.60			
Transportation	750.80	750.80	(Moved from Statewide Ops to Com Off in FY96)			0.00							
Parole Board	473.00	473.00	487.60	486.50	488.50	0.00	486.50						
Corr. Academy	454.90	728.90	468.00	787.50	787.50	0.00	787.50						
Admin Services	2,885.60	2,885.60	2,874.50	2,438.20	2,438.20	0.00	2,438.20						
Data & Word Proc	485.80	485.80	465.80	513.30	513.30	0.00	513.30						
Fac- Capital Imp. Unit	138.00	138.00	138.00	207.80	207.90	0.00					207.90		
Statewide Ops BRU	113,830.90	120,539.40	118,423.20	128,894.20	125,126.20	(3,868.00)	117,933.70	2,405.60	1,730.40	3.00	0.00	802.90	2,250.60
Inmate Health care	12,143.40	14,143.40	12,001.20	15,001.30	14,544.70	(456.60)	14,544.70						
Inmate programs	2,313.30	2,313.30	3,255.10	2,988.80	2,707.70	(281.10)	1,994.50		82.00	3.00		628.20	
Corr. Industry Admin	912.40	1,161.40	1,082.40	1,274.20	1,165.60	(108.60)	1,165.60						
Corr Ind. Product Cost	2,250.60	2,250.60	2,250.60	2,250.60	2,250.60	0.00							2,250.60
Inst Dir Off	893.80	893.80	718.50	693.80	693.80	0.00	519.10					174.70	
Out of State Contract	1,207.40	3,598.80	1,207.40	8,008.10	8,008.10	0.00	8,008.10						
Anvil Mountain	3,958.70	3,958.70	3,958.70	4,121.20	4,121.20	0.00	4,121.20						
Combined Hilland Min	7,205.00	7,205.00	7,205.00	7,294.30	7,294.30	0.00	6,989.40	289.80	35.10				
Cook Inlet Cor Cntr	9,258.50	9,258.50	9,258.50	9,553.10	9,553.10	0.00	8,063.20	248.20	1,241.70				
Fairbanks	7,322.00	7,322.00	7,322.00	7,598.20	7,598.20	0.00	7,513.20						64.10
Ketchikan	2,758.80	2,758.80	2,732.10	2,789.30	2,789.30	0.00	2,768.20						2.70
Lemon Creek	6,140.30	6,140.30	6,140.30	6,278.10	6,278.10	0.00	6,168.10	101.80	8.20				
Mat-Su Cor. Cntr	2,765.70	2,765.70	2,765.70	2,857.80	2,857.80	0.00	2,798.60						59.20
Palmer Cor. Cntr	8,383.50	8,383.50	8,383.50	8,780.90	8,780.90	0.00	8,621.20						4.60
6th Avenue	3,667.70	3,667.70	3,667.70	3,941.40	3,941.40	0.00	2,764.70	884.10	292.60				
Spring Creek	14,612.20	14,768.80	14,937.90	15,106.10	15,106.10	0.00	15,106.10						
Wildwood	6,750.60	7,522.00	7,633.60	8,477.40	8,477.40	0.00	8,461.90	15.50					
Yukon-Kuskokwim unallocated	3,851.80	3,851.80	3,851.80	4,315.30	4,315.30	0.00	4,315.30						
Community Corr. Dir.	8,852.10	9,578.40	11,269.70	9,979.50	9,979.50	0.00	9,369.50	610.00					
Northern Reg. Probation	2,409.60	2,409.60	2,412.60	2,520.10	2,444.50	(75.60)	2,444.50						
Southcentral Reg. Prob.	4,043.00	4,043.00	4,052.00	4,058.50	4,043.10	(13.40)	4,043.10						
Southeast Probation	813.20	813.20	820.90	835.10	835.10	0.00	835.10						
Pi MacKenzie Rehab	1,518.30	1,571.30	1,518.00	2,275.10	1,916.20	(358.90)	1,916.20						
Community Jails BRU	3,849.70	3,849.70	3,849.70	5,743.80	4,840.90	(1,102.70)	4,840.90						
Subtotal	124,087.80	131,145.30	128,722.50	141,333.00	138,412.30	(4,920.70)	128,894.30	2,405.60	1,730.40	320.60	207.90	802.90	2,250.60
Person. legal action		98.00											
State Warrants		8.20											
Telephone fund chg		0.00											
Cleary fines		750.00											
TOTAL	124,087.80	132,001.50	128,722.50	141,333.00	138,412.30	(4,920.70)	128,894.30	2,405.60	1,730.40	320.60	207.90	802.90	2,250.60
GF TOTAL							131,099.90						
Increase over FY95		6.37%		13.89%	9.92%								
Increase over Supp				7.07%	3.34%								

Court System

withdrawn
move to divide

AMENDMENT #1

Adopted

OFFERED IN THE HOUSE
TO HB 100

BY REPRESENTATIVE NAVARRE

ADD:

Agency:	Alaska Court System	
BRU	Alaska Court System	
Component:	Trial Courts	52,326

This section of the amendment would add funds for trial cost of the Arctic North Slope Royalty Case.

ADD:

Agency:	Alaska Court System	50
BRU:	Alaska Court System	
Component:	Trial Courts	54,000

This section of the amendment would add funds for anger management.

ARLF to
GF

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95
SUBJECT Count #1

MEMBER	YES	NO
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
KELLY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
KOHRING	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
MULDER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
THERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
FOSTER	<input checked="" type="checkbox"/>	<input type="checkbox"/>
HANLEY	<input checked="" type="checkbox"/>	<input type="checkbox"/>

TOTAL _____

PASSED: 8-3

FAILED: _____

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	46,702.4	-1854.5	-3.8%
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	10.0		
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	46,663.1	-1854.5	-3.8%
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 - FISCAL OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - 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	31,548.8	34,715.7	35,118.6	37,291.1	37,291.1	36,033.6	-1,257.5	-3.4%
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	45,739.0	-1,801.8	-3.8%
	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	46,702.4	-1,854.5	-3.8%
	*** Total Agency Funding								
	Fed. Receipt	28.2							
	General Fund	45,011.8	45,099.5	45,502.4	48,556.9	48,556.9	46,702.4	-1,854.5	-3.8%
	Other Funds	88.6							

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

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

VTID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmn
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													
* Component Total *			-1257.5	-930.6	-90.4	-673.4	0.0	-63.1	0.0	0.0	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
** BRU Total **			-1801.8	-1467.7	-125.2	-704.7	0.0	-128.1	-23.0	0.0	646.9	-11.0	-3.0	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>PFI</u>	<u>PPT</u>	<u>Imp</u>
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 ***			-1854.5	-1474.7	-127.0	-747.2	-.9	-128.6	-23.0	0.0	646.9	-11.0	-3.0	0.0

Education

AMENDMENT
BY MARTIN

#1
Education

Failed
1-10

DEPARTMENT OF EDUCATION
Alaska State Museums
Specific Cultural Programs

Delete \$88.4 GF

Explanation

This amendment would remove all designated grant funding for the three specific museums in this component. (Institute of Alaska Native Arts \$26.6, Museum of Alaska Transportation and Industry \$30.9, The NANA Museum of the Arctic \$30.9)

In the same manner as all other museums around the state, the three museums in this component would have to compete under the Grant-in-Aid program in State Museum Operations. In fact, these three museums have received grants from this and other programs in the past.

DEPARTMENT OF EDUCATION
Education Program Support
Basic Ed & Instruct Improve

Add \$80.0 GF for the "Alaska Maps for Alaska's Students" project

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95

SUBJECT DOE - 1

MEMBER	YES	NO
KOHRING		<input checked="" type="checkbox"/>
MARTIN	<input checked="" type="checkbox"/>	
MULDER		<input checked="" type="checkbox"/>
NAVARRE		<input checked="" type="checkbox"/>
PARNELL		<input checked="" type="checkbox"/>
THERRIAULT		<input checked="" type="checkbox"/>
BROWN		<input checked="" type="checkbox"/>
GRUSSENDORF		<input checked="" type="checkbox"/>
KELLY		<input checked="" type="checkbox"/>
FOSTER		<input checked="" type="checkbox"/>
HANLEY		<input checked="" type="checkbox"/>
TOTAL	_____	_____

PASSED: _____

FAILED: 1 - 10

Alaska Maps for Alaska's Students

The Need:

The Alaska Legislature has provided the basis for the revitalization of Alaska Studies education in the state with funding for the development of Alaska geography elementary and secondary texts. The elementary text will be published in the summer of 1995 with the secondary text developed during 1995-96. Both publications were created with the support of the Alaska Geographic Alliance with funding handled by the University of Alaska Fairbanks. Both publications will rely on the presence of a good Alaska map in the classrooms where they are used. Most schools do not have a comprehensive physical and settlement map of the state. Such a geographic tool is a necessity for geographic understanding of the state.

The Map:

In 1993 The Alaska Geographic Society/Alaska Geographic Alliance produced a map from an original map produced by Raven Press. It was developed from base materials from the U.S. Geological Survey and the Defense Mapping Agency. It shows topographic features far more clearly than any other map at this scale. Indeed, except for the original Raven Press map, nothing comes even close in presentation and quality of the physical geography details. For students the extent of the Brooks Range and the Alaska Range, for example, stand out clearly. Additionally, other less prominent features are also quite visible, e.g., the Kuskokwim Hills and the Nulato Hills

The second feature of the map is its display of Alaska. The entire state is shown in its proper perspective. The Aleutian Islands are where they belong, not located in a box below Kodiak Island. Further, the size of the map is sufficiently large that the major land mass of the state is not "shrunk" to an unreadable size. Key features are prominently displayed.

Finally, the map incorporates two inset maps. Alaska's geographic situation is very special. It is located in both the Pacific Rim and the Arctic Rim. Our neighbors in these respective realms can be clearly seen in the perspective maps. Alaska's location with respect to the continental United States and Hawaii is also brought out in the perspective maps.

The size of the map, 23" x 40", was selected so that the map could be easily laminated with equipment commonly found in schools. Additionally, the map works well as a cooperative learning tool. Two or three students can study the map at the same time yet it works well as an individual study aid as well.

Cost/Timeline:

The quantity cost of obtaining 100,000 maps would be \$80,000, including shipping and handling charges to Alaska's schools. The final cost per map would be approximately \$1.00; with the remainder for postage. In contrast, the Raven Press map, while larger in size (but without the map insets) costs \$45.00 per copy commercially. The Alaska Geographic Society/Alaska Geographic Alliance Alaska map is selling for \$12 per copy commercially. Funding for map purchase could be handled by the University of Alaska Fairbanks Geography Department. The maps could be distributed to schools throughout the state in the fall of 1995.

TECHNICAL AMENDMENT #2

FY 96 Operating Budget

Education

no lobby
Adopted

Offered in the House

by Rep. Kohring

ADD

Department of Education
BRU: Commissions and Boards
Component: Alaska State Council on the Arts

675.3 Federal Receipts
15.0 GLTs and Grants

This amendment restores 675.3 of federal receipt authority and 15.0 of gifts and grants funding authority. The subcommittee proposal provides 144.6 of general fund support. It is unknown what impact the reduced funding will have on the Arts Council ability to receive National Endowment of the Arts (NEA) funding. The restoration of non general fund authority allows the Arts Council to receive some level of federal or other funds.

Failed
5-6

Amendment #3
Education

By: Foster

Delete:

Agency: Health & Social Services
BRU: Administrative Services
Component: Commissioner's Office

Reduce GF by \$75.0

Agency: Education
BRU: Correspondence Study - State
Component: Correspondence Study - State

~~Reduce GF by \$125.0 59.8~~

Add:

Agency: Education
BRU: Kotzebue Technical Center
Component: Kotzebue Tech Operations Grant

Add ~~\$200~~ GF to Grants

~~\$348~~ \$75.0

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/98
SUBJECT DOE B

MEMBER	YES	NO
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
KELLY	✓	
KOHRING		✓
MARTIN		✓
FOSTER	✓	
HANLEY		✓
TOTAL	_____	_____

PASSED: _____
FAILED: 15-6

Department of Education

Amendment #3

Restore ~~\$200.0~~ GF for Otz Technical Center

\$125.

By Foster

Northwest Arctic Borough School District
BOX 51
KOTZEBUE, ALASKA 99752
(907) 442-3472



March 24, 1995

Representative Eileen MacLean
Room 405 State Capitol
Juneau, Alaska 99801-1182

Dear Representative MacLean:

It has come to my attention that House Bill 100 as it passed the Education Subcommittee of the Health, Education and Social Services Committee would cut the funding of the Alaska Technical Center by \$400,000. The Alaska Technical Center's funding has been severely decreased over the last twelve years. It has gone from a grant appropriation of \$1,956,000 in 1983 to a current appropriation of \$814,000. The Alaska Technical Center's current budget is now 41.6% of its original 1983 grant appropriation. With consistent decreases in funding, the Alaska Technical Center has reached a critical stage. It is unable to expand services and maintain the integrity of programs. Current program equipment replacement and maintenance needs are not being met while the cost of living continues to rise. Operational costs of maintenance, salaries, supplies and land rental continue to rise while our grant appropriation continues to decrease.

During the 1993-94 school year; 1,624 individuals utilized the Alaska Technical Center of which 158 persons participated in full-time training. Another 917 persons were part-time students completing short courses, workshops and seminars. Current enrollment figures reflect over 42 full-time and 428 part-time participants in our training programs.

The Alaska Technical Center also houses the Alternative Learning Center in the main facility. The Alternative Learning Center serves approximately 20% of the total high school enrollment in Kotzebue. The Alternative Learning Center also provides an Adult Basic Education and GED component through cooperative efforts with the regional non-profit corporation, Manillaq Association. During the last school year, we served 215 individuals in the Adult Education program and another 40 individuals participated through the village outreach programs.

March 24, 1995

Page 2

At a time when we as a Nation are considering major changes in the welfare system, programs such as the one housed at the Alaska Technical Center will become more important. The Alaska Technical Center plays a big role in assisting Alaskans by providing training to become employed or upgrade their skills in current jobs. Our graduates have developed good work habits and skills. With enhanced skills and training, they are prepared to join the work-force and contribute to our State.

Since the Alaska Technical Center plays such a large role in educating Alaskans, I would appreciate your efforts to restore the funding of the Alaska Technical Center. Thank you for your efforts in this important task.

Very sincerely,



Randall W. Swenson
Superintendent

Impacts as reported by the Department of Education
from proposed \$400.0 reduction.

Kotzebue Technical Center - (\$400,000)

The Department of Education has administered a pass-through grant of \$814,000 to the Northwest Arctic Borough School District for the operation of the Alaska Technical Center (ATC) in Kotzebue since 1981. The ATC provides vocational education and training opportunities for Alaskan adults. In FY94, 158 individuals participated in full-time training, and 917 in part-time courses. State funding for ATC has decreased over 50% since 1985. The proposed reduction will have a significant impact on the ability of ATC to provide instructional services to students, facilities support and program administration.

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Commissioner's Office
 BRU: Administrative Services
 Agency: Department of Health and Social Services

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>FY95Auth - Gov Amd Comparison</u>	
01 Pers. Serv.	603.4	638.5	623.8	623.8	791.0	167.2	26.8%
02 Travel	61.0	42.4	42.4	55.2	76.2	33.8	79.7%
03 Contractual	83.5	44.3	44.3	44.3	89.1	44.8	101.1%
04 Commodities	10.0	13.8	13.8	13.8	17.4	3.6	26.1%
05 Equipment	12.3	0.0	0.0	0.0	0.0		
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0		
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0		
08 Misc.	0.0	-14.7	0.0	0.0	0.0		
** Total Expend.	770.2	724.3	724.3	737.1	973.7	249.4	34.4%
1002 Fed Rcpts	147.3	148.2	148.2	228.2	309.0	160.8	108.5%
1003 G/F Match	147.3	143.6	143.6	228.2	228.2	84.6	58.9%
1004 Gen Fund	341.1	328.3	328.3	176.5	251.5	-76.8	-23.4%
1006 GF/MHTIA	99.3	99.7	99.7	0.0	0.0	-99.7	-100.0%
1007 I/A Rcpts	30.7	0.0	0.0	0.0	0.0		
1037 GF/MH	0.0	0.0	0.0	99.7	99.7	99.7	100.0%
1061 CIP Rcpts	4.5	4.5	4.5	4.5	4.5		
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	80.8	80.8	100.0%
Perm Full Time	8.0	9.0	9.0	8.0	10.0	1.0	11.1%
Perm Part Time	0.0	0.0	0.0	0.0	0.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0		

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Correspondence Study-State
 BRU: Correspondence Study-State
 Agency: Department of Education

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>FY95Auth - Gov Amd Comparison</u>	
01 Pers. Serv.	2,634.0	2,632.6	2,631.1	2,631.1	2,631.1		
02 Travel	39.9	25.0	25.0	25.0	55.0	30.0	120.0%
03 Contractual	697.8	545.7	542.7	545.7	771.7	229.0	42.2%
04 Commodities	470.4	325.4	325.4	322.4	604.7	279.3	85.8%
05 Equipment	62.2	8.0	8.0	8.0	18.0	10.0	125.0%
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0		
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0		
08 Misc.	0.0	-4.5	0.0	0.0	0.0		
** Total Expend.	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	548.3	15.5%
1004 Gen Fund	48.4	59.8	59.8	59.8	59.8		
1005 GP/Prgm	64.1	117.1	117.1	117.1	117.1		
1007 I/A Rcpts	3,791.8	3,355.3	3,355.3	3,355.3	3,903.6	548.3	16.3%
Perm Full Time	24.0	23.0	23.0	21.0	21.0	-2.0	-8.7%
Perm Part Time	24.0	25.0	25.0	26.0	26.0	1.0	4.0%
Non-Perm	0.0	1.0	1.0	1.0	1.0		

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Kotzebue Tech Operations Grant
 BRU: Kotzebue Technical Center
 Agency: Department of Education

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>FY95Auth - Gov Amd Comparison</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	
02 Travel	0.0	0.0	0.0	0.0	0.0	
03 Contractual	0.0	0.0	0.0	0.0	0.0	
04 Commodities	0.0	0.0	0.0	0.0	0.0	
05 Equipment	0.0	0.0	0.0	0.0	0.0	
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	
07 Grants, Clms	848.7	819.0	814.0	814.0	814.0	
08 Misc.	0.0	-5.0	0.0	0.0	0.0	
** Total Expend.	848.7	814.0	814.0	814.0	814.0	
1004 Gen Fund	848.7	814.0	814.0	814.0	814.0	
Perm Full Time	0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0	0.0	

Net Zero Amendment #4

education

Failed
2-9

OFFERED BY REP. BEN GRUSSENDORF

To: FY '96 Operating Budget

By: Rep. Eileen MacLean

Agency: Department of Education

BRU: Kotzebue Technical Center

Component: Tech Operations Grant, Kotzebue

Insert: \$414.0

=====
Delete: \$414.0

Agency: Department of Education

BRU: Correspondence Study-State

Component: "amount to be removed from component, attributed to fund source."

Add: \$414.0

Agency: Department of Education

BRU: Kotzebue Technical Center

Component: "amount to be added to component, attributed to fund source."

Explanation:

This is a Net Zero Amendment

My amendment transfers money from the Correspondence Study-State. We can take \$414.0 from the Correspondence Study-State without decreasing their budget from FY '95. The Correspondence Study-State would be with a \$134.3 increase over FY '95. The Governor's Amendment calls for 4,080.5, the House is not proposing to reduce the Governor's Amendment for FY '96.

The Correspondence Study-State's budget for FY '95 was 3532.2, for FY '96 the same budget is being increased to 4080.5. The difference is a positive \$548.3. Therefore we feel we can cut the Correspondence Study-State by our proposed \$414.0 and add this to Kotzebue Technical Center's budget, all without reducing the Correspondence Study-State's budget. This would still give Correspondence Study-State an increment of \$134.3.

We are cutting the Kotzebue Technical Center's Budget by 49.1%, while the Alaska Vocational Technical Center is staying at the same budget as FY'95. This to me is just another way of pitting Rural Alaska against Urban Alaska. People in rural Alaska have different economic opportunities than do people in urban Alaska. The Kotzebue Technical Center plays an important role in

developing skills that are relevant to the region. Many of these people that come out of Kotzebue Technical Center go on to become productive employees in the region. I would like to emphasize again, the Northwest region does not have the economic abilities of the urban areas of Alaska, for this reason the Kotzebue Technical Center plays a critic role in developing employable skills that are distinct for the area.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29

SUBJECT DOE & Co

MEMBER	YES	NO
MARTIN		✓
MULDER		✓
NAVARRE		✓
PARNELL		✓
THERRIAULT		✓
BROWN		✓
GRUSSENDORF	✓	✗
KELLY		✓
KOHRING		✓
HANLEY		✓
FOSTER	✓	
TOTAL	_____	_____

PASSED: _____

FAILED: _____

Adopted

NEW #5

AMENDMENT

BY: Rep. Ben Grussendorf

TO: CSHB100(FIN)

General Funds

DELETE

Department of Education
K - 12 Support
Boarding Home Grants

185.9
[255.0]

ADD

Department of Education
Mt. Edgecumbe Boarding School
Residential Program

2,426.7
[2,357.6]

Mount Edgecumbe is a residential boarding school for secondary education. The residential program operates 24 hours a day, 7 days a week. Approximately 285 students attend Mount Edgecumbe High School. Students come from 114 communities throughout the state. There is a high demand for Mount Edgecumbe. This year there were over 300 applications for 120 openings. Educational opportunities emphasize health, public safety, wastewater treatment, and Pacific Rim studies.

Mount Edgecumbe High School has been operated by the State for over 9 years. It has a National and an International reputation for high standards and high performance of its graduates. In the 1993 McDowell Group study, 80 percent of MEHS graduates have continued on to college, a university, trade school or technical school since leaving Mt. Edgecumbe high School.

AMENDMENT

~~46~~
Education

w/d
~~*w/d*~~
~~*Held*~~

OFFERED IN THE HOUSE

BY REPRESENTATIVE NAVARRE

DELETE

Department of Education

BRU: Executive Administration

Component: Administrative Services 15.9 GF

Component: Correspondence Study-State 59.8 GF

BRU: Education Program Support

Component: Education Special Projects
Future Problem Solving 39.8 GF

BRU: State Museums

Component: Specific Cultural Programs 88.4 GF

Subtotal deletion (203.9) GF

ADD

BRU: Boards and Commissions

Component: Alaska Council of the Arts 445.0 GF

Failed
4-7

Amendment ~~#7~~
Education

Brown

DELETE

Department of Education

BRU: Administrative Services:

Component: Executive Administration 15.9 GF

BRU: Correspondence Study-State

Component: Correspondence Study-State 59.8 GF

ADD

BRU: Postsecondary Education Commission

Component: WICHE Student Exchange Program 75.7 GF

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/98

SUBJECT DOE 7 -

MEMBER	YES	NO
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER	✓	
HANLEY		✓
FOSTER		✓

TOTAL _____

PASSED: _____

FAILED: 4-7

Adopted

*divide question failed 4-7
B - INSUR Tourism 3-3 Failed
N - ~~INSUR~~ Legislature 4-7 FAILED*

Amendment → Education #8

*passed
6-5*

AMENDMENT

By Rep. Kelly

DELETE:

Agency: Education
BRU: Boards and Commissions
Component: AK State Council on the Arts (50.0) GF

ADD:

Agency: Community & Regional Affairs
BRU: Child Assistance
Component: Head Start Grants 50.0 GF

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amend Educatz #8 NOTE
~~TO AMEND~~

MEMBER	YES	NO
TERRIAULT	✓	
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
HANLEY		✓
FOSTER		✓

TOTAL _____

PASSED: 4

FAILED: 7

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amind Educaly # 8
amind to AK Tourism MRLT Council

MEMBER	YES	NO
BROWN	✓	
GRUSSENDORF	✓ +	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
HANLEY		✓
FOSTER		✓

TOTAL _____

PASSED: 3

FAILED: 8

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amend Edu #2
change Legislat Budget
Funom to

MEMBER	YES	NO
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT	✓	
BROWN	✓	
FOSTER		✓
HANLEY		✓

TOTAL _____

PASSED: 4

FAILED: 7

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF _____

SUBJECT EDUCATION # 8

MEMBER	YES	NO
KELLY	✓	
KOHRING	✓	
MARTIN	✓	
MULDER	✓	
NAVARRE		✓
PARNELL		✓
THERRIAULT		✓
BROWN		✓
GRUSSENDORF		✓
HANLEY	✓	
FOSTER	✓	

TOTAL _____

PASSED: _____

6

FAILED: _____

5

AMENDMENT
BY MARTIN

~~to~~ Education #9

Adopted
10/05/09

UNIVERSITY OF ALASKA
University of Alaska, Fairbanks Campus

Add the following amount from the following funding source for the "Alaska Maps for Alaska's Students" project

\$80.0 UA/DFA SVC

Explanation

This would add receipts of the geography textbook program for this project.

The receipts of the project would be from school districts paying for a portion of the project and sales receipts of the geography textbook.

DOE 10

Failed
3-7

OFFERED IN THE HOUSE
TO HB 100

BY REP. NAVARRE

(a) The sum of \$ 711,114,140 is appropriated from the general fund to the Department of Education for the purposes expressed and allocated in the amount listed for operating expenditures for the fiscal year ending June 30, 1996:

PURPOSE	ALLOCATION AMOUNT
Foundation program	\$ 643,401,900
Child nutrition/student lunch program	22,000,000
Cigarette tax distribution	2,655,000
Tuition students	1,731,200
Boarding home grants	185,900
Youth in detention	800,000
Pupil transportation	32,842,200
Schools for the Handicapped	3,705,200
Community schools	600,000
Additional District Support	3,192,740

(b) The amount allocated under (a) of this section for additional district support is further allocated to the following school districts in the amounts listed:

SCHOOL DISTRICT	ALLOCATION AMOUNT
Annette Island School District	\$ 166,530
Cordova School District	217,160
Craig City School District	151,890
Dillingham City School District	250,100
Galena City School District	156,160
Hoonah City School District	126,270
Hydaburg City School District	102,480
Kake City School District	136,640
Kashunamiut School District	206,180
Klawock City School District	158,600
Nenana City School District	164,090
Nome City School District	264,740
Pelican City School District	56,730
Petersburg City School District	199,470
St. Mary's School District	119,560
Skagway City School District	115,290
Tanana City School District	122,000
Unalaska City School District	200,690
Wrangell City School District	151,890
Yakutat City School District	126,270

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT _____

MEMBER	YES	NO
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
FOSTER		✓
HANLEY		✓
TOTAL	_____	_____

PASSED: _____

FAILED: 3-7

Intent

DOE-1
FY96 Intent

Rescinded
Adopted by
Subcommitt

Failed

Department of Education
Mt. Edgecumbe Boarding School
Residential Program

199 Number 1 House Intent

It is the intent of the legislature that Mt. Edgecumbe School be given notice that funding for the school will not be provided past FY96.

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/29/95

SUBJECT Letter of Intent DOE

MEMBER	YES	NO
PARNELL		✓
THERRIAULT	✓	
BROWN		✓
GRUSSENDORF		✓
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE		✓
FOSTER		✓
HANLEY		✓
TOTAL	_____	_____

PASSED: _____

FAILED: _____

AGENCY TOTALS - FY96 OPENING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Total for Agency	875,153.8	108,587.3	909,098.6	913,215.9	907,693.4	114,016.7	-793676.7	-87.4%
Objects of Expenditure:								
Personal Services	29,842.4	30,939.7	30,711.4	31,752.9	31,121.8	30,844.9	-276.9	-.9%
Travel	1,588.2	1,908.3	1,907.4	2,000.5	2,012.5	1,999.9	-12.6	-.6%
Contractual	11,948.9	14,689.4	14,635.3	15,962.1	16,293.2	15,594.6	-698.6	-4.3%
Commodities	1,831.4	1,965.2	1,965.2	1,978.6	2,199.5	2,194.7	-4.8	-.2%
Equipment	903.6	430.9	430.9	445.4	432.9	432.9		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	829,039.3	60,294.4	859,448.4	861,076.4	855,633.5	62,805.1	-792828.4	92.7%
Miscellaneous	0.0	-1,640.6	0.0	0.0	0.0	144.6	144.6	100.0%
Funding Sources:								
1002 Fed Rcpts	79,501.0	64,826.3	86,826.3	92,169.6	92,169.6	69,507.4	-22662.2	24.6%
1003 G/f Match	3,443.6	3,213.4	3,213.4	3,213.4	3,322.2	2,646.8	-675.4	-20.3%
1004 Gen Fund	638,907.2	20,467.4	656,188.4	679,361.3	673,665.2	20,390.7	-653274.5	-97.0%
1005 GF/Prgm	1,990.1	2,242.5	2,242.5	2,317.9	2,317.9	2,505.0	187.1	8.1%
1006 GF/MH11A	9,255.0	1,762.8	9,817.3	0.0	0.0	0.0		
1007 I/A Rcpts	8,190.3	8,194.4	8,194.4	8,246.0	8,375.8	8,375.8		
1014 Donat Comm	205.5	350.6	358.6	358.6	358.6	358.6		
1022 Corp Rcpts	6,228.1	6,221.4	6,321.1	6,914.4	6,914.4	6,914.4		
1030 School Fnd	2,721.0	0.0	2,668.1	2,655.0	2,655.0	0.0	-2655.0	-100.0%
1037 GF/MH	0.0	0.0	0.0	9,836.4	9,836.4	1,762.8	-8073.6	-82.1%
1043 P/L 81-874	17,191.3	225.5	22,031.6	21,081.5	21,016.5	225.5	-20791.0	-98.9%
1044 Debt Ret	98,798.2	0.0	103,345.3	80,322.4	80,322.4	0.0	-80322.4	-100.0%
1061 CIP Rcpts	.2	534.8	534.8	767.2	822.0	822.0		
1066 Pub School	8,452.7	0.0	6,816.6	5,394.7	5,394.7	0.0	-5394.7	-100.0%
1067 Mining RIF	0.0	0.0	0.0	54.8	0.0	0.0		
1077 Gifts/Grnt	269.6	540.2	540.2	522.7	522.7	507.7	-15.0	-2.9%

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Ord</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>	
Positions:								
Perm Full Time	477.0	475.0	475.0	478.0	476.0	472.0	-4.0	-.8%
Perm Part Time	104.0	109.0	109.0	101.0	100.0	99.0	-1.0	-1.0%
Non-Perm	6.0	8.0	8.0	4.0	5.0	5.0		

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
K-12 Support								
1	Foundation Program	610,598.4	-600.0	629,338.0	649,913.9	643,401.9	-643,401.9	-100.0%
2	Additional District Support	3,358.1		3,639.8		3,192.7	-3,192.7	-100.0%
3	Cigarette Tax Distribution	2,721.0		2,668.1	2,655.0	2,655.0	-2,655.0	-100.0%
4	Tuition Students	1,853.7	-156.4	1,731.2	1,731.2	1,731.2	-1,731.2	-100.0%
5	Boarding Home Grants	151.2		355.0	355.0	185.9	-185.9	-100.0%
6	Youth in Detention	800.0		800.0	800.0	800.0	-800.0	-100.0%
7	Schools for the Handicapped	2,977.5		3,447.6	3,471.0	3,705.2	-3,705.2	-100.0%
8	Pupil Transportation	29,025.9	-73.3	31,564.8	32,344.4	32,842.2	-32,842.2	-100.0%
9	Non-Public Pupil Trans				3,000.0			
10	Child Nutrition			22,000.0	22,000.0	22,000.0	-22,000.0	-100.0%
11	Community Schools	599.6		600.0	600.0	600.0	-600.0	-100.0%
	* BRU Total	652,085.4	-829.7	696,144.5	716,870.5	711,114.1	-711,114.1	-100.0%
School Debt Reimbursement								
12	School Debt Reimbursement	98,798.2		103,345.3	80,322.4	80,322.4	-80,322.4	-100.0%
	* BRU Total	98,798.2		103,345.3	80,322.4	80,322.4	-80,322.4	-100.0%
School Finance								
13	District Support Services	491.0	614.6	614.6	911.0	911.0	911.0	
14	Data Management	1,082.8	538.2	542.9	534.3	534.3	534.3	
15	Educational Facilities Support		781.4	776.7	776.7	776.7	727.7	-49.0 -6.3%
	* BRU Total	1,573.8	1,934.2	1,934.2	2,222.0	2,222.0	2,173.0	-49.0 -2.2%
Education Program Support								
16	Special & Supplemental Service	33,855.1	33,885.1	33,885.1	36,709.6	36,709.6	36,709.6	
17	Basic Ed & Instruct Improve	8,902.1	9,701.5	9,640.1	11,950.6	11,950.6	11,950.6	
18	Education Special Projects	409.0	451.9	432.2	432.2	432.2	361.8	-70.4 -16.3%
19	Donated Commodities	205.5	358.6	358.6	358.6	358.6	358.6	
20	Child Nutrition	19,720.5						
21	Child Nutrition Administration		731.8	724.8	725.4	725.4	725.4	
22	Adult Basic Education	3,093.2	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0	
23	Federal Voc Educ Grants	4,392.1	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3	
24	Adult & Voc Educ Admin	696.5	722.7	722.7	1,038.1	722.7	722.7	
25	Ark Career Information System	250.3	322.3	321.9	321.9	321.9	321.9	

COMPONENT SUMMARY - FY95 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Ankl - House	
								Comparison	
26	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	190.0	190.0		
27	Unallocated Reduction		-88.5						
	* BRU Total	71,714.3	54,177.7	54,177.7	59,628.7	59,313.3	59,242.9	-70.4	-.1%
Executive Administration									
28	State Board of Education	81.0	66.5	67.7	67.7	67.7	67.7		
29	Commissioner's Office	549.1	586.4	599.0	599.0	599.0	599.0		
30	Administrative Services	2,150.6	2,088.5	2,070.0	1,879.5	1,879.5	1,879.5		
31	CIP Overhead & Assoc Costs	548.3							
32	Teacher Certification	559.7	661.3	666.1	666.1	666.1	666.1		
	* BRU Total	3,888.7	3,402.7	3,402.8	3,212.3	3,212.3	3,212.3		
Correspondence Study-State									
33	Correspondence Study-State	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	4,080.5		
	* BRU Total	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	4,080.5		
Commissions and Boards									
34	Professional Teaching Practice	187.3	188.2	189.2	188.2	188.2	188.2		
35	Alaska State Council on the Arts	1,694.2	1,537.4	1,537.4	1,519.9	1,519.9	144.6	-1,375.3	-90.5%
	* BRU Total	1,881.5	1,725.6	1,725.6	1,708.1	1,708.1	332.8	-1,375.3	-80.5%
Kotzebue Technical Center									
36	Kotzebue Tech Operations Grant	848.7	814.0	814.0	814.0	814.0	414.0	-400.0	-49.1%
	* BRU Total	848.7	814.0	814.0	814.0	814.0	414.0	-400.0	-49.1%
Alaska Vocational Technical Center									
37	AVTEC Operations	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,627.4		
	* BRU Total	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,627.4		
Mt. Edgecumbe Boarding School									
38	Instruction Program	1,914.0	1,808.5	1,808.5	1,808.5	1,640.4	1,640.4		
39	Residential Program	2,256.2	2,257.6	2,257.6	2,257.6	2,426.7	2,357.6	-69.1	-2.8%
	* BRU Total	4,170.2	4,066.1	4,066.1	4,066.1	4,067.1	3,998.0	-69.1	-1.7%

COMPONENT SUMMARY - FY95 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Gov Amd - House Comparison
Vocational Rehabilitation								
40	Client Services	9,711.8	10,889.8	10,900.8	10,959.1	10,959.1	10,959.1	
41	Federal Training Grant	32.6	56.2	56.3	56.3	56.3	56.3	
42	Voc Rehab Administration	1,028.4	1,199.2	1,183.1	1,183.1	1,183.1	1,183.1	
43	Independent Living Rehabilitat	1,045.5	1,393.9	1,398.9	1,123.2	1,123.2	1,123.2	
44	Disability Determination	2,552.2	3,095.6	3,095.6	3,219.5	3,219.5	3,219.5	
45	Special Projects		1,142.9	1,142.9	1,310.3	1,310.3	1,310.3	
46	Supported Employment	532.8						
47	Assistive Technology	731.0	1,064.7	1,064.7	1,104.0	1,104.0	1,104.0	
48	Americans With Disabilities	170.8	200.0	200.0	200.0	200.0	200.0	
	* BRU Total	15,805.1	19,042.3	19,042.3	19,155.5	19,155.5	19,155.5	
Alaska State Library								
49	Library Operations	4,569.9	4,837.9	4,837.9	4,855.2	4,855.2	4,855.2	
50	Blue Book	15.6						
51	Archives	704.1	805.0	805.0	793.9	793.9	807.0	13.1 1.7%
	* BRU Total	5,289.6	5,642.9	5,642.9	5,649.1	5,649.1	5,662.2	13.1 .2%
Alaska State Museums								
52	Museum Operations	1,042.0	1,026.1	1,021.6	1,427.4	1,427.4	1,427.4	
53	Specific Cultural Programs	120.9	88.4	88.4	88.4	88.4	88.4	
54	Museum Administration	372.9	401.3	405.8				
	* BRU Total	1,535.8	1,515.8	1,515.8	1,515.8	1,515.8	1,515.8	
Alaska Postsecondary Education Commission								
55	Program Administration	712.7	961.0	961.9	966.0	966.0	966.0	
56	Student Loan Operations	4,647.6	4,465.1	4,465.1	6,451.5	6,451.5	6,451.5	
57	WICHE Administration	75.9	74.0	74.0				
58	WICHE Student Exchange Program	773.0	584.8	584.8	474.6	474.6	329.7	-144.9 -30.5%
59	WAMI Medical Education	1,162.4	1,162.4	1,162.4	1,267.7	1,307.0	1,162.4	-144.6 -11.1%
60	Federal Student Aid	488.7	493.0	493.0	571.9	532.6	532.6	
61	Gov Council on Voc & Career Ed	146.0	160.7	160.7	160.1	160.1	160.1	
62	Data and Word Processing	779.6	843.7	843.7				
	* BRU Total	8,785.9	8,745.6	8,745.6	9,891.8	9,891.8	9,602.3	-289.5 -2.9%

COMPONENT SUMMARY - FY95 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd - House Comparison</u>
	Student Loan Corporation							
63	Student Loan Program	266.0	282.5	382.2				
	* BRU Total	266.0	282.5	382.2				
	*** Total Agency Expenditures	875,153.8	108,587.3	909,098.6	913,215.9	907,693.4	114,016.7	-793,676.7 87.4%
	*** Total Agency Funding							
	Fed. Receipt	96,692.3	65,051.8	108,857.9	113,251.1	113,186.1	69,732.9	-43,453.2 -38.4%
	General Fund	653,595.9	27,686.1	671,461.6	694,729.0	689,141.7	27,305.3	-661,836.4 -96.0%
	Other Funds	124,865.6	15,849.4	128,779.1	105,235.8	105,365.6	16,978.5	-88,387.1 -83.9%

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

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

<u>VFID 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>PII</u>	<u>PII</u>	<u>Imp</u>
<u>K-12 Support</u>														
<u>Foundation Program</u>														
To be considered by HFC		Dec	-643401.9	0.0	0.0	-218.8	0.0	0.0	0.0	-643185.1	0.0	0.0	0.0	0.0
1004 Gen Fund	-611519.7													
1037 GF/MH	-5696.5													
1043 P/L 81-874	-20791.0													
1066 Pub School	-3394.7													
* Component Total *			-643401.9	0.0	0.0	-218.8	0.0	0.0	0.0	-643185.1	0.0	0.0	0.0	0.0
<u>Additional District Support</u>														
To be considered by HFC		Dec	-3192.7	0.0	0.0	0.0	0.0	0.0	0.0	-3192.7	0.0	0.0	0.0	0.0
1004 Gen Fund	-3192.7													
* Component Total *			-3192.7	0.0	0.0	0.0	0.0	0.0	0.0	-3192.7	0.0	0.0	0.0	0.0
<u>Cigarette Tax Distribution</u>														
To be considered by HFC		Dec	-2655.0	0.0	0.0	0.0	0.0	0.0	0.0	-2655.0	0.0	0.0	0.0	0.0
1030 School Fnd	-2655.0													
* Component Total *			-2655.0	0.0	0.0	0.0	0.0	0.0	0.0	-2655.0	0.0	0.0	0.0	0.0
<u>Tuition Students</u>														
To be considered by HFC		Dec	-1731.2	0.0	0.0	0.0	0.0	0.0	0.0	-1731.2	0.0	0.0	0.0	0.0
1004 Gen Fund	-1731.2													
* Component Total *			-1731.2	0.0	0.0	0.0	0.0	0.0	0.0	-1731.2	0.0	0.0	0.0	0.0
<u>Boarding Home Grants</u>														
To be considered in HFC		Dec	-185.9	0.0	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0.0	0.0	0.0
1004 Gen Fund	-185.9													
* Component Total *			-185.9	0.0	0.0	0.0	0.0	0.0	0.0	-185.9	0.0	0.0	0.0	0.0
<u>Youth in Detention</u>														
To be considered in HFC		Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-800.0													
* Component Total *			-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0
<u>Schools for the Handicapped</u>														
To be considered in HFC		Dec	-3705.2	0.0	0.0	0.0	0.0	0.0	0.0	-3705.2	0.0	0.0	0.0	0.0

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

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

<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>FFI</u>	<u>FFI</u>	<u>Imp</u>
To be considered in HFC (cont'd)														
1004 Gen Fund	-1328.1													
1037 GF/MI	-2377.1													
* Component Total *			-3705.2	0.0	0.0	0.0	0.0	0.0	0.0	-3705.2	0.0	0.0	0.0	0.0
<u>Pupil Transportation</u>														
To be considered in HFC														
1004 Gen Fund	-32842.2	Dec	-32842.2	0.0	0.0	0.0	0.0	0.0	0.0	-32842.2	0.0	0.0	0.0	0.0
* Component Total *			-32842.2	0.0	0.0	0.0	0.0	0.0	0.0	-32842.2	0.0	0.0	0.0	0.0
<u>Child Nutrition</u>														
To be considered in HFC														
1002 Fed Rcpts	-22000.0	Dec	-22000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22000.0	0.0	0.0	0.0	0.0
* Component Total *			-22000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22000.0	0.0	0.0	0.0	0.0
<u>Community Schools</u>														
To be considered by HFC														
1004 Gen Fund	-600.0	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0
* Component Total *			-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0
** BRU Total **			-711114.1	0.0	0.0	-218.8	0.0	0.0	0.0	-710895.3	0.0	0.0	0.0	0.0
School Debt Reimbursement														
<u>School Debt Reimbursement</u>														
To be considered by HFC														
1044 Debt Ret	-80322.4	Dec	-80322.4	0.0	0.0	0.0	0.0	0.0	0.0	-80322.4	0.0	0.0	0.0	0.0
* Component Total *			-80322.4	0.0	0.0	0.0	0.0	0.0	0.0	-80322.4	0.0	0.0	0.0	0.0
** BRU Total **			-80322.4	0.0	0.0	0.0	0.0	0.0	0.0	-80322.4	0.0	0.0	0.0	0.0
School Finance														
<u>Educational Facilities Support</u>														
reduce funding														
1004 Gen Fund	-49.0	Dec	-49.0	0.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* Component Total *			-49.0	0.0	0.0	-49.0	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 Education *****

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Imp
** BRU Total **			-49.0	0.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Program Support														
<u>Education Special Projects</u>														
Eliminate GF subsidy/CloseUp 1004 Gen Fund	-70.4	Dec	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	-70.4	0.0	0.0	0.0	0.0
^ Component Total ^			-70.4	0.0	0.0	0.0	0.0	0.0	0.0	-70.4	0.0	0.0	0.0	0.0
** BRU Total **			-70.4	0.0	0.0	0.0	0.0	0.0	0.0	-70.4	0.0	0.0	0.0	0.0
Executive Administration														
<u>Teacher Certification</u>														
Program to be self sufficient 1004 Gen Fund	-191.1	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
1005 GF/Prgm	191.1													
^ 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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissions and Boards														
<u>Ark State Council on the Arts</u>														
Eliminate program 1002 Fed Rcpts	-675.3	Dec	-1519.9	-276.9	-25.7	-217.1	-4.8	0.0	0.0	-995.4	0.0	-4.0	-1.0	0.0
1003 G/F Match	-675.4													
1004 Gen Fund	-150.2													
1005 GF/Prgm	-4.0													
1077 Gifts/Grnt	-15.0													
Restore partial funding 1004 Gen Fund	144.6	Inc	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.6	0.0	0.0	0.0
^ Component Total ^			-1375.3	-276.9	-25.7	-217.1	-4.8	0.0	0.0	-995.4	144.6	-4.0	-1.0	0.0
** BRU Total **			-1375.3	-276.9	-25.7	-217.1	-4.8	0.0	0.0	-995.4	144.6	-4.0	-1.0	0.0

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

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

<u>VTD 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>PII</u>	<u>PII</u>	<u>Imp</u>
Kotzebue Technical Center														
<u>Kotzebue Tech Operations Grant</u>														
Reduce grant		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													
^ 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
** BRU 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
Ht. Edgecumbe Boarding School														
<u>Residential Program</u>														
Reduce funding		Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-69.1													
^ Component Total ^			-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska State Library														
<u>Archives</u>														
National Archives Grant		Inc	13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	13.1													
^ Component Total ^			13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			13.1	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Postsecondary Education														
<u>WICHE Student Exchange Program</u>														
Reduce funding-no new students		Dec	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	-144.9	0.0	0.0	0.0	0.0
1004 Gen Fund	-144.9													
^ Component Total ^			-144.9	0.0	0.0	0.0	0.0	0.0	0.0	-144.9	0.0	0.0	0.0	0.0
<u>WAMI Medical Education</u>														
Deny WAMI Increase		Dec	-144.6	0.0	0.0	-144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-144.6													

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

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

<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>PTI</u>	<u>Imp</u>
* Component Total *			-144.6	0.0	0.0	-144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-289.5	0.0	0.0	-144.6	0.0	0.0	0.0	-144.9	0.0	0.0	0.0	0.0
*** Agency Total ***			-793676.7	-276.9	-12.6	-698.6	-4.8	0.0	0.0	792828.4	144.6	4.0	1.0	0.0

Environmental Conservation

1/0
adopted

Amendment #1 DEC

By: Foster

Add:

Agency: Environmental Conservation
BRU: Administration
Component: Response Fund Administration

Add \$500.0 Oil/Hazardous Fund to Contractual
450.0

Add:

Agency: Military & Veteran's Affairs
BRU: Disaster Planning & Control
Component: Disaster Planning & Control

Add \$500.0 Oil/Hazardous Fund to Miscellaneous
450.0

D.A.

3-7 Failed

AMENDMENT #2 DEC

OFFERED IN THE HOUSE BY REPRESENTATIVE GRUSSENDORF

ADD

Department of Environmental Conservation

BRU: Environmental Quality

Component: Monitoring and Lab Support

\$187.7 GF (Mitigation Account)

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amendment DEC #2

MEMBER	YES	NO
TERRIAULT		✓
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE		
PARNELL		✓
HANLEY		✓
FOSTER	✓	

TOTAL _____

PASSED: 3

FAILED: 7

To: Kim Elton
From: Lance Miller, Echo Bay Mine
Subj: DEC Lab
Date: March 29, 1995

As a follow-up to our conversation I would like to outline some of my concerns over the pending budget cuts for the DEC lab in Juneau. These comments are truly thoughts and feelings. I would like to see the budgets and allocation of monies before I addressed specific programs of the lab. While I believe there are ways in which the DEC lab could be improved, I am of the opinion that having a State operated lab to deal with environmental issues is in the best interest for the State in the long run.

If the State of Alaska is to be forward looking for both business development as well as environmental stewardship, there is a certain amount of research and development which is best supported by the State and will not be done through private labs. In addition, if all of this type of work is contracted out, my belief is that many of the technically competent people will leave the government service and go to the private sector. When this happens my fear is that, 1) bureaucrats will be the oversight for the private contracts, these people may not have the proper background to adequately establish the proper tests nor evaluate the results, 2) in addition this may further create a separation between the private sector and government. Although it is rare for two scientists to agree on an issue, I believe that an important aspect to solving technical problems is to have technical people in both the private and public sectors work together.

Another aspect is the thought that if there is not a State run lab some of the testing and policy (?) may fall into the hands of the EPA. While the EPA has some good people, some of our issues are truly Alaskan. I am not sure we need yet more mandates from the Federal Government out of an office outside of Alaska.

A possible approach would be to re-think the mandate of the lab (which I am sure is being done) and as part of that have an oversight committee of people from the private and public sectors? In conclusion, with the importance of health and environment in today's society, I believe there is a niche for a State-run lab which will be able to address issues unique to Alaska and work on projects which may not be appropriate to contract to private labs.

Notes on DEC Lab

The DEC lab has two primary functions:

- 1) enforcement
- 2) regulatory of and assistance to private labs.

Elimination of the DEC will negatively impact all 10 private labs in the state and make compliance with regulations more difficult for the private sector.

The proposed reductions to the DEC lab will eliminate 3 positions; the staff will drop to 9 of the original 17 positions. The lab will be unable to function and will have to close.

When the lab closes, the state will have two options:

- (1) submit to federal authority; or
- (2) contract with private labs for required programs.

The effect of these 2 options on individual lab programs/functions:

1. **Primacy in drinking water:** The federal government requires each state to maintain primary regulatory control over drinking water programs. The state is thus required to certify other labs in the state who test drinking water in order for those labs to continue those functions.

a) If the state defers to federal authority, EPA will take control and will be much stricter and won't be available to provide training to private labs and work with them to correct deficiencies as the state lab currently does. Will have a negative impact on private labs' ability to do business.

b) If the state contracts with a private lab to certify other private labs for drinking water testing, that lab will be in a position to decertify/punish the labs that it competes with for other state laboratory contracts. Unfair competition in the private sector. All 10 private labs in the state are on record stating they DO NOT WANT TO BE RESPONSIBLE FOR CERTIFYING OTHER LABS.

2. **Environmental crimes testing:** This function requires very, very detailed testing. This function will either be very expensive for the state to contract for, because it is so time-consuming, or private labs will not want to do it because it isn't cost effective.

3. **Chemically contaminated sites:** If the state doesn't perform this task at no charge for the private sector and private individuals, persons/businesses needing this testing:

a) will be required to pay for the tests from a private lab. Hourly charges for this function are typically more than \$100 per hour.

b) or the person/business may apply to the Center for Disease Control in Atlanta or the EPA. Will take much longer to get results.

4) **Environmental crimes:**

a) **Polluted urbanized streams:** the EPA register identifies more than 130 urbanized water streams that are polluted. The DEC lab has developed a process that both identifies and traces the source of pollution in order to improve water quality in urban streams.

b) Logging, mining, etc.: If the DEC lab closes, enforcement of environmental crimes will fall to EPA. That agency will be much stricter in enforcement and will not be able to consult with businesses in the field to correct problems without closing down operations entirely. Echo Bay Mining Company, Alyeska and other businesses are supporting retention of the DEC lab for this reason. In addition, the DEC lab has created a process that Echo Bay intends to use in exploration.

5. Chemistry lab: DEC is the only chemistry lab in the state. It is the only chemistry lab in the country that does inorganic spill source matching. The lab is currently working on an extraction method that uses less solvent and takes less time. When the method is perfected, they will give it to the private sector. This is typical of the assistance the DEC lab gives to private labs in terms of processes and training.

a) If this function is privatized, the functions will be much more expensive.

Failed 3-8

AMENDMENT #3 DEC

OFFERED IN THE HOUSE

BY REPRESENTATIVE BROWN

ADD

Department of Environmental Conservation

BRU: Administration

Component: Commissioner's Office/Environmental Crimes

\$34.0 OHSRRF

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 3/30/95

SUBJECT Amund # DEC 3

MEMBER	YES	NO
BROWN	✓	
GRUSSENDORF	✓	
KELLY		✓
KOHRING		✓
MARTIN		✓
MULDER		✓
NAVARRE	✓	
PARNELL		✓
THERRIAULT		✓
HANLEY		✓
FOSTER		✓

TOTAL

PASSED: 3

FAILED: 8

DEC RESPONSE FUND ADMINISTRATION COMPONENT - FY96 HOUSE FINANCE SUBCOMMITTEE RECOMMENDATIONS

PURPOSE	DMVA	LAW	U of A	DNR	DF&G	DOA	H&SS	C&RA	LABOR	DOT/PF	DPS	TOTAL
Contaminated Sites Cost Recovery, Enforcement, Potential Responsible Party Identification		0.0										0.0
Industry Preparedness Regulation/Legal Guidance		330.0										330.0
Environmental Crimes (a)												0.0
Industry Contingency Plan Reviews (b)				31.6	137.5							169.1
State & Regional Oil/Hazardous Substance Discharge Contingency Planning (b)				107.2								107.2
Response Preparedness & Planning	0.0											0.0
DMVA-Disaster Planning & Control	0.0											0.0
Emergency Response Training							40.0					40.0
Exxon Valdez Litigation		50.0										50.0
Haz. Sub. Spill Tech. Rev. Council			0.0									0.0
Telecommunications						80.0						80.0
* State Emergency Response Commission	740.2											740.2
FY96 HOUSE SUBCOMMITTEE PROPOSED:	740.2	380.0	0.0	138.8	137.5	80.0	40.0	0.0	0.0	0.0	0.0	1,516.5
* Transfer from DMVA to other agencies (recorded as I/A Receipts) for SERC participation:	(82.5)	25.0		9.5	6.5		12.0	13.5	9.5	6.5	0.0	0.0

a. - GF for Environmental Crimes unit/Departments of Law (\$166.7) and Public Safety (\$79.4) in DEC Commissioner's Office component, Administration BRU.

b. - In FY95, OHSRRF for contingency plans, state/regional master plans for DF&G (\$126.5) and DNR (\$107.6) transferred to the DEC Industry Preparedness and Government Preparedness components, SPAR BRU.

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	48,244.3	-1644.0	-3.3%
Objects of Expenditure:								
Personal Services	26,576.8	28,689.0	28,034.2	30,481.6	30,481.6	29,677.9	-803.7	-2.6%
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	9,989.5	-840.3	-7.8%
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	4,000.0		
Miscellaneous	0.0	-1,724.0	0.0	2.6	2.6	2.6		
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	980.7	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	11,481.4	-644.0	-5.3%
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	3,991.3		
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 - OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95 Auth	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	666.7	-34.0	-4.7%
2	Information & Admn. 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	1,516.5	-750.0	-33.1%
	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	4,410.0	-638.7	-12.7%
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	4,906.7	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	House	Gov Amd - 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	4,979.9	
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	16,243.3	
Front Section Appropriation								
18	Estimated Spill Reserve Approp	442.0						
	* BRU Total	442.0						
Exxon Restoration								
19	Exxon Restoration	1,757.9						
	* BRU Total	1,757.9						
Facility Construction and Operations								
28	Facility Construc./Operations	3,488.9	4,025.2	4,025.2	4,195.2	4,195.2	4,120.2	-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	48,244.3	-1,644.0 -3.3%
*** 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	17,650.1	-644.0 -3.5%

1 Way Comparison: Gov And 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>PFI</u>	<u>PPI</u>	<u>Inv</u>
Administration														
<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 & Adnin. 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 Cncl		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													
* Component Total *			-750.0	0.0	0.0	-750.0	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.		Trn.	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 **			-638.7	145.3	0.0	-784.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
Statewide Programs														
<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
1004 Gen Fund	-59.8													
1007 I/A Rcpts	-90.0													

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

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

VIID Title	Funding	TrnType	Total Exp	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Xfer to new Public Svs. comp. (cont-d)														
1052 Oil/Haz 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	-105.7	0.0	-40.2	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	-25.7	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-41.8													
* Component Total *			-187.7	-131.4	0.0	-56.3	0.0	0.0	0.0	0.0	0.0	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	-476.2	0.0	-56.3	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0

1 Way Comparison: Gov And to House - Expenses, 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>
Facility Construc./Operations														
→ Facility Construc./Operations														
Misc. reduction		Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-75.0													
* Component Total *			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** BRU Total **			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Agency Total ***			-1644.0	-803.7	0.0	-840.3	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0

Fish & Game

Adopted

~~Adopted~~
as amended
Rescind

Amendment #1 **FRG**

By: Foster

Delete:

Agency:
BRU:
Component:

Fish & Game
Subsistence
Special Projects

Remove \$90.0 GF.

~~DHSS
Admin
Commissioner's Office
Personnel Services~~
35.0
35.0

Agency:
BRU:
Component:

Fish & Game
Commercial Fisheries Entry Commission
Limited Entry Program Admin.

Remove \$91.2 GF.

46.0

Add:

Agency:
BRU:
Component:

Fish & Game
Administration and Support
Office of the Commissioner

Add \$181.2 GF to Personal Services.

~~166.2~~

81.0

ROLL CALL
HOUSE FINANCE COMMITTEE

MEETING OF 2/20

SUBJECT FG 1 am to A fund source
to Seg

MEMBER	YES	NO
BROWN	<input checked="" type="checkbox"/>	<input type="checkbox"/>
GRUSSENDORF	<input checked="" type="checkbox"/>	<input type="checkbox"/>
KELLY	<input checked="" type="checkbox"/>	<input type="checkbox"/>
KOHRING	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MARTIN	<input type="checkbox"/>	<input checked="" type="checkbox"/>
MULDER	<input type="checkbox"/>	<input checked="" type="checkbox"/>
NAVARRE	<input checked="" type="checkbox"/>	<input type="checkbox"/>
PARNELL	<input type="checkbox"/>	<input checked="" type="checkbox"/>
THERRIAULT	<input type="checkbox"/>	<input checked="" type="checkbox"/>
HANLEY	<input type="checkbox"/>	<input checked="" type="checkbox"/>
FOSTER	<input type="checkbox"/>	<input checked="" type="checkbox"/>

TOTAL

PASSED: _____

FAILED: 4-7

w/d

AMENDMENT ~~#2~~ **Fig**

BY: Rep. Ben Grussendorf

TO: CSHB100(FIN)

General Fund

DELETE

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

[698.15]

ADD

Department of Fish and Game
Administration and Support
Office of the Commissioner
Director of External and International Fisheries

798.15