

ALASKA LEGISLATURE

1310

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

31



Official Business

# Alaska State Senate


## Senate Finance Committee

4-12-95  
Adopted  
5-2

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

DATE: April 10, 1995

TO: Senator Steve Frank, Co-Chairman Senate Finance Committee

FROM: Senator Rick Halford, Chairman of the Senate Finance Subcommittee on the Alaska Court System 

SUBJECT: Subcommittee Report on the FY 96 Operating Budget.

The Finance Subcommittee on the Alaska Court System met on 4/7/95 and approved the attached budget from Legislative Finance. The budget meets the cap, \$44,682.9 in General Funds, established for Court System. Below is an explanation of the proposed budget.

The Senate cap for FY 96 represented an approximately 2% decrease over FY95.

The Appellate Courts remained at FY95 levels to facilitate action on cases already in the system and to provide a better opportunity for administrators to focus on the changes that will be required for more efficient utilization of Trial Court's funding. Administration was also cut 2%.

Funding for the Commission on Judicial Conduct and the Judicial Council was cut to provide more funding for Trial Courts and the operation of the new Anchorage Courthouse.

Because the components will need flexibility to establish priorities and to achieve the efficiencies necessary, no allocations have been made.

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>Senate</u>
Total for Agency	45,128.6	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	45,082.9
Objects of Expenditure:							
Personal Services	35,940.1	35,239.3	35,532.1	37,134.9	37,134.9	35,660.2	35,532.1
Travel	930.3	909.4	934.2	1,061.2	1,061.2	934.2	934.2
Contractual	7,013.9	7,408.7	7,818.7	8,988.0	8,988.0	8,240.8	8,218.7
Commodities	627.3	788.4	788.4	790.2	790.2	789.3	788.4
Equipment	607.0	231.6	234.4	363.0	363.0	234.4	234.4
Lands/Buildings	0.0	186.6	186.6	209.6	209.6	186.6	186.6
Grants, Claims	10.0	10.0	8.0	10.0	10.0	60.0	8.0
Miscellaneous	0.0	325.5	0.0	0.0	0.0	646.9	-819.5

Funding Sources:

1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	0.0	400.0
1002 Fed Rcpts	28.2	0.0	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	44,643.6
1006 GF/MIITIA	39.3	39.3	39.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts	88.6	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MI	0.0	0.0	0.0	39.3	39.3	39.3	39.3

Positions:

Perm Full Time	653.0	653.0	650.0	663.0	663.0	652.0	650.0
Perm Part Time	32.0	32.0	37.0	40.0	40.0	37.0	37.0
Non-Perm	21.0	21.0	22.0	21.0	21.0	21.0	21.0

COMPONENT SUMMARY - FY95 OPERATING BUDGET

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

<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>Senate</u>
	Alaska Court System							
1	Appellate Courts	3,873.5	3,861.8	3,861.8	4,004.0	4,004.0	3,861.8	3,861.8
2	Trial Courts	34,548.8	34,715.7	35,118.6	37,291.1	37,291.1	36,083.6	35,035.9
3	Administration and Support	5,788.1	5,568.6	5,568.6	6,245.7	6,245.7	5,843.6	5,457.2
	* BRU Total	44,210.4	44,146.1	44,549.0	47,540.8	47,540.8	45,789.0	44,354.9
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	228.3	272.0	272.0	272.0	272.0	272.0	228.0
	* BRU Total	228.3	272.0	272.0	272.0	272.0	272.0	228.0
	Judicial Council							
5	Judicial Council	689.9	681.4	681.4	744.1	744.1	691.4	500.0
	* BRU Total	689.9	681.4	681.4	744.1	744.1	691.4	500.0
	*** Total Agency Expenditures	45,128.6	45,099.5	45,502.4	48,556.9	48,556.9	46,752.4	45,082.9
	*** 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	44,682.9
	Other Funds	88.6						400.0

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GNSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqg	GF/MH	Federal	Other	PFT	PPT	TDI
Alaska Court System													
Alaska Court System													
1	<u>Appellate Courts</u>												
	Conference Committee	ConfCom	3,861.8	3,861.8		3,861.8		0.0			51	1	11
	Transfer Unallocated Reduction	MisAdj						0.0					
	Adjust Vacancy Factor to 5.5%	Inc	77.0	77.0		77.0		0.0					
	Restore Travel Funding	Inc	19.2	19.2		19.2		0.0					
	New Equipment/Furniture	Inc	23.0	23.0		23.0		0.0					
	Leasehold Improvements	Inc	23.0	23.0		23.0		0.0					
	Deny Request	Dec	-142.2	-142.2		-142.2		0.0					
	* * * Component Total * * *		3,861.8	3,861.8		3,861.8		0.0			51	1	11
2	<u>Trial Courts</u>												
	Conference Committee	ConfCom	34,715.7	34,715.7		34,676.4		39.3			517	30	2
	Ch 79, SLA94 Day Fines	FisHot	80.1	80.1		80.1		0.0			1		1
	Ch 3, SLA94 Crime of Conspiracy	FisHot	322.8	322.8		322.8		0.0			1	3	
	HB 119 Chap 79 SLA 94 Reduce 0	OTI	-45.1	-45.1		-45.1		0.0					1
	Adjust vacancy factor to 5.5%	Inc	595.0	595.0		595.0		0.0					
	Restore travel funding	Inc	115.2	115.2		115.2		0.0					
	New Positions - Clerical	Inc	364.4	364.4		364.4		0.0			8	3	
	Anch Courthouse Op & Maint	Inc	830.0	830.0		830.0		0.0					
	Jury, Witness, Interpreter fee	Inc	188.1	188.1		188.1		0.0					
	Rent inc. - Skagway Court	Inc	32.3	32.3		32.3		0.0					
	Equipment Rental - copiers	Inc	38.0	38.0		38.0		0.0					
	Replacement Office Furniture	Inc	54.6	54.6		54.6		0.0					
	Adjust Position Count in Base	PosAdj						0.0			-3	2	
	Spread Fiscal Note Amount	LIT						0.0					
	Mental Health Fund Change	FndChg						0.0					
	Deny Request	Dec	-2,172.5	-2,172.5		-2,172.5		0.0			-8	-3	
	Apply 2% Reduction to 95 Auth	Dec	-1,089.1	-1,089.1		-1,089.1		0.0					
	Anch Courthouse Op & Maint	Inc	400.0	400.0		400.0		0.0					
	Restore General Funds	Inc	606.4	206.4		206.4		0.0		400.0			
	* * * Component Total * * *		35,035.9	34,635.9		34,596.6		39.3		400.0	516	35	2
3	<u>Administration and Support</u>												
	Conference Committee	ConfCom	5,568.6	5,568.6		5,568.6		0.0			77	1	
	Restore Travel Funding	Inc	15.6	15.6		15.6		0.0					
	Adjust Vacancy Factor to 5.5%	Inc	317.2	317.2		317.2		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	100
Data Processing Chargeback	Inc		31.3	31.3		31.3		0.0					
New Positions	Inc		283.0	283.0		283.0		0.0			5		
New Equipment	Inc		30.0	30.0		30.0		0.0					
Adjust Position Count	PosAdj							0.0			-2		
Deny Travel Funding	Dec		-15.6	-15.6		-15.6		0.0					
Deny Vacancy Factor	Dec		-317.2	-317.2		-317.2		0.0					
Deny New Positions	Dec		-283.0	-283.0		-283.0		0.0			-5		
Deny Equipment Request	Dec		-30.0	-30.0		-30.0		0.0					
Deny Data Processing Charge	Dec		-31.3	-31.3		-31.3		0.0					
Reduce Auth 2% Below 95 Auth	Dec		-111.4	-111.4		-111.4		0.0					
*** Component Total ***			5,457.2	5,457.2		5,457.2		0.0			75	1	
*** BRU Total ***			44,354.9	43,954.9		43,915.6		39.3		400.0	642	37	21
Commission on Judicial Conduct													
4	<u>Commission on Judicial Conduct</u>												
Conference Committee	ConfCom		272.0	272.0		272.0		0.0			2		
Transfer Unallocated Reduction	MisAdj							0.0					
Reduce Auth 2% below 95 Auth	Dec		-5.4	-5.4		-5.4		0.0					
Reduce General Funds	Dec		-38.6	-38.6		-38.6		0.0					
*** Component Total ***			228.0	228.0		228.0		0.0			2		
*** BRU Total ***			228.0	228.0		228.0		0.0			2		
Judicial Council													
5	<u>Judicial Council</u>												
Conference Committee	ConfCom		681.4	681.4		681.4		0.0			6		
CourtWatch:Victims for Justice	Inc		2.0	2.0		2.0		0.0					
Sentencing Manual	Inc		12.8	12.8		12.8		0.0					
Victim-Offender Mediation	Inc		15.0	15.0		15.0		0.0					
Judicial Education	Inc		12.5	12.5		12.5		0.0					
Rural Justice Directory	Inc		20.4	20.4		20.4		0.0					
Spread Unallocated Reduction	LIT							0.0					
Deny All Increments	Dec		-62.7	-62.7		-62.7		0.0					
Reduce Auth 2% below 95 Auth	Dec		-13.6	-13.6		-13.6		0.0					
Reduce General Funds	Dec		-167.8	-167.8		-167.8		0.0					
*** Component Total ***			500.0	500.0		500.0		0.0			6		1
*** BRU Total ***			500.0	500.0		500.0		0.0			6		1
*** Agency Total ***			45,082.9	44,682.9		44,643.6		39.3		400.0	650	37	21

SUMMARY INFORMATION

HB 100 - APPROP: FY 96 OPERATING & LOAN BUDGET

Subcommittee presentations were made for the following department budgets:

Transportation & Public Facilities

Fish & Game

Court System

Governor

Health & Social Services

FY95 Senate Finance DOT/PF Budget Subcommittee Closeout

*AM*

*4-12-95.  
Adopted  
as amended*

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	Federal
	<b>Statewide Engring</b>				
17	Statewide Engineering	Transfer GF to Stwde M&O-Hwys & Aviation	-200.0		
	<b>Statewide M &amp; O</b>				
39	Highways & Aviation	<del>Deny</del> new Hwys & Airports Increment	-1,624.9		
39	Highways & Aviation	<del>Deny</del> Sitka Airport Increment	-490.0		
39	Highways & Aviation	<del>Deny</del> Drug/Alcohol Tests Increment	-70.0		
39	Highways & Aviation	<del>Deny</del> Rural Airport Ops Increment	-265.0		
39	Highways & Aviation	<del>Deny</del> Fixed Cost Increment	-602.6		
39	Highways & Aviation	Transfer in from Statewide Engineering	200.0		
41	Facilities	<del>Deny</del> New Bldgs Increment	-678.5		
41	Facilities	<del>Deny</del> Fixed Cost Increment	-310.0		
44	<b>Unallocated Reduct.</b>		<i>-1,384.9</i>		
	Unallocated Reduction	FY96 Unallocated Reduction			
		<b>SUBTOTAL, prior to unallocated Reduction</b>	<b>-4,041.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Front Section</b>				
92	Marine Hwy Stabilization	Deny Fund Increment	-318.6		
92	Marine Hwy Stabilization	FY96 Unallocated Reduction	<i>-370.6</i>		
		<b>Marine Hwy TOTAL, prior to unallocated Reduction</b>	<b>-318.6</b>	<b>0.0</b>	<b>0.0</b>
	<b>DOA Chargebacks</b>				
	DOA Chargebacks	Deny Telecomm. Chargebacks in Budget	-318.7		
		<b>FY96 DOT/PF TOTAL, prior to unallocated Reduction</b>	<b>-4,678.3</b>	<b>0.0</b>	<b>0.0</b>
		<b>FY95 Auth GF</b>	<b>129,114.6</b>		
		<b>FY96 Gov Amend GF</b>	<b>134,478.9</b>		

**INTENT LANGUAGE FOR DOT/PF #1  
Statewide Maintenance and Operations-  
Highways and Aviation**

The allocation to the Department of Transportation for Statewide Maintenance and Operations, Highways and Aviation shall lapse into the general fund on August 31, 1996.

**INTENT LANGUAGE FOR DOT/PF #2  
Statewide Maintenance and Operations-  
Highways and Aviation**

It is the intent of the legislature that the Department of Transportation and Public Facilities continue the winter road maintenance for the Klondike Road (Skagway-Whitehorse) and encourage the Canadian government to increase support.

# General Funds Only!

## COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Transportation/Public Facilities \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>Senate</u>
1	Statewide Procurement Commissioner's Office	525.9
	* BRU Total	525.9
	<b>GF Only!</b>	
2	DBE/External Equal Employment Disadvantaged Business Ent/EEO	392.5
	* BRU Total	392.5
	<b>GF Only!</b>	
4	Statewide Internal Review Statewide Internal Review	245.3
	* BRU Total	245.3
	<b>GF Only!</b>	
6	Statewide Administrative Services Administrative Services	1,564.7
	* BRU Total	1,564.7
	<b>GF Only!</b>	
8	Statewide Information Systems Statewide Information Systems	2,083.6
	* BRU Total	2,083.6
	<b>GF Only!</b>	
10	Statewide Planning Statewide Planning	28.0
	* BRU Total	28.0
	<b>GF Only!</b>	
14	State Aviation, Leasing and Airport Administration Statewide Aviation	454.9

# General Funds Only!

## COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Transportation/Public Facilities \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>Senate</u>
	* BRU Total GF Only!	454.9
	Technology Transfer Program	
15	Technology Transfer Program	10.0
	* BRU Total GF Only!	10.0
	Statewide Engineering	
17	Statewide Engineering	1,064.3
	* BRU Total GF Only!	1,064.3
	Central Region Administrative Services	
20	Administrative Services	1,448.5
21	Leasing and Property Mgmt	576.8
	* BRU Total GF Only!	2,025.3
	Central Region Planning	
22	Central Region Planning	144.4
	* BRU Total GF Only!	144.4
	Central Region Design and Construction	
23	Engineering Management	1,030.8
	* BRU Total GF Only!	1,030.8
	Northern Region Administrative Services	
26	Northern Region Admin Services	1,472.3
27	Leasing and Property Management	572.9

# General Funds Only!

## COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Transportation/Public Facilities \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>Senate</u>
	* BRU Total	2,045.2
	<b>GF Only!</b>	
	Northern Region Planning	
28	Northern Region Planning	99.4
	* BRU Total	99.4
	<b>GF Only!</b>	
	Northern Region Design and Construction	
30	Engineering Management	786.4
	* BRU Total	786.4
	<b>GF Only!</b>	
	Southeast Region Administrative Services	
33	Southeast Region Admin Service	954.6
	* BRU Total	954.6
	<b>GF Only!</b>	
	Southeast Region Planning	
34	Southeast Region Planning	22.3
	* BRU Total	22.3
	<b>GF Only!</b>	
	Southeast Region Design and Construction	
36	Engineering Management	626.2
	* BRU Total	626.2
	<b>GF Only!</b>	
	Statewide Maintenance and Operations	
39	Highways and Aviation	71,948.5
40	Traffic Signal Management	1,271.6
41	Facilities	13,078.0
42	Maintenance Administration	1,001.5

# General Funds Only!

## COMPONENT SUMMARY - FY96 OPERATING BUDGET

\* \* \* \* \* Department of Transportation/Public Facilities \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>Senate</u>
	* BRU Total GF Only!	87,299.6
44	Unallocated Reduction Unallocated Reduction * BRU Total GF Only!	
92	Front Section Marine Highway Stabilization * BRU Total GF Only!	28,397.2 28,397.2
	*** Total Agency Expenditures GF Only!	129,800.6
	*** Total Agency Funding GF Only! General Fund	129,800.6

4-12-95  
Adopted

SENATE FINANCE  
COMMITTEE

Amendment Number: 15

Bill Number: HB-100

Sponsor: \_\_\_\_\_ Date: 4-12-95

Logged In By: mi

**DOT/PF  
Amendment**

This amendment makes an unallocated reduction of \$1,384.9 to the Department of Transportation and Public Facilities-all components other than the Marine Highway; and an unallocated reduction of \$390.6 to the Marine Highway Stabilization Fund.

# Alaska State Legislature

4-12-95  
Adopted  
as  
amend  
5-2

SENATOR  
**BERT SHARP**

DISTRICT P

CHAIRMAN  
SENATE STATE AFFAIRS COMMITTEE

MEMBER  
FINANCE COMMITTEE  
RULES COMMITTEE

FAIRBANKS

DEVAL BANK BUILDING  
114 N. CUSHMAN SUITE 201  
FAIRBANKS, ALASKA 99701  
(907) 452-7885, 7896

SESSION ADDRESS

STATE CAPITOL, ROOM 514  
JUNEAU, ALASKA 99901 1182  
(907) 465-3004, 4321

Senate

## MEMORANDUM

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

FROM: Senate Sub-committee on the Dept. of Fish & Game  
Senator Bert Sharp, Chair  
Senator Robin Taylor  
Senator Lyman Hoffman

DATE: April 10, 1995

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

*[Handwritten signatures and notes]*  
Do NOT ADOPT

The Fish & Game sub-committee closed out the FY96 operating budget as per instructions by the Senate Finance Committee memo of March 23, 1995. The Department's GF (excluding GF/PR) spending reduction cap of -5,321.4 was met as describe in the attached detail.

As per our memo of April 5, 1995 we requested and received permission to exclude GF/PR from consideration of our cap. The reason this exemption was requested is because of the type of program receipts and the additional negative impact on the Department's operating budget if they were to be included.

In addition to general fund reductions the sub-committee reduced Wildlife Conservation FY96 Gov. request by (3,540.2) Fish & Game funds/federal funds.

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



REPRESENTING  
GOLDEN HEART  
OF ALASKA

## DEPT. OF FISH AND GAME

## FY 96 GF SPENDING ONLY

DESCRIPTION	FY95 AUTH	SUPP/LB&A FY95 ADDS	KNOWLES FY96 GOV	HOUSE REC.	SENATE REC.	DIFF. TO FY95 AUTH	COMMENTS
Commercial Fisheries	27,017.7		27,512.2	27,255.1			
C.F.-Fisheries Projects					14,784.2	-1,789.5	misc. reduct. of regional & statewide admin/allow trans. fr. Devel 1,470.9
C.F.-Region and S.W. Admin					10,444.0		
Sports Fisheries	0.0		200.0	150.0	200.0	200.0	\$200.0 Crystal Lk. Hatchery-Earl West Cove release of #400 000 fish
Wildlife Conservation	567.9		0.0	0.0	0.0	-667.9	delete GF
Commissioner's Office	857.8		879.4	741.7	720.1	-137.7	misc. reduction -137.7
Administration Services	1,319.8		1,319.8	989.3	989.3	-330.5	replace GF w/ IA receipts/same as the House
Board of Fish & Game	986.6		986.6	986.6	986.6	0.0	status quo - FY95 levels/combine component w/ Admin. appropriation
Advisory/Regional Boards	562.0		562.0	562.0	562.0	0.0	status quo - FY95 levels/combine component w/ Admin. appropriation
Subsistence	1,684.6		1,684.6	1,449.6	0.0	-1,684.6	delete all GF funding
Habitat	2,591.9		2,394.1	1,882.9			
Habitat (new)					169.4	-911.2	reduce -711.2 GF (1/3)/trans. Crystal Lk. Hatch. for Earl W. Cove -200.0 GF
Habitat Permitting/Title 16					1,511.3	0.0	
TOTAL GF (except GF/PR)	35,688.3	614.5	35,538.7	34,017.2	30,366.9	-5,321.4	
SENATE CAP	-5,321.4						
GF/PR (Held Harmless)							
Commercial Fisheries	2,409.9		3,321.3	3,321.3	3,321.3	911.4	
Sports Fish	38.0		71.9	71.9	71.9	35.9	
Wildlife Conservations	408.6		428.6	428.6	428.6	20.0	
Office of the Commissioner	10.3		10.3	10.3	10.3	0.0	
Division of Administration	171.0		171.0	171.0	171.0	0.0	
Subsistence	7.5		7.5	7.5	7.5	0.0	
Habitat	179.0		243.9	243.9	243.9	64.9	
Comm. Fish Entry Commiss.	2,608.9		2,808.9	2,560.9	2,606.9	0.0	
Total GF/PR	5,829.2		6,861.4	2,804.8	6,861.4	1,032.2	

DEPARTMENT OF FISH & GAME	FY95 AUTH	FY96 GOV	FY96 SEN	FY96 BRU	COMMENTS
<b>WILDLIFE CONSERVATION</b>					
General Wildlife	5,856.8	7,313.5	5,000.0		reduce admin. and top management/increase contractual
Public Services	1,400.3	1,666.7	1,145.5		contract Hunter Education or RSA to Cooperative Extension Services
Regulatory Process	729.0	742.6	400.0		too many "management experts", cut time spent redrafting biologists reports for the Board of Game
<b>New Appropriation Total</b>				6,545.5	
Bison Management	163.8	532.3	163.8		status quo
Black Bear Management	126.4	210.1	126.4		status quo
Brown/Grizzly Bear Mgt.	567.9	689.2	567.9		status quo
Caribou Management	928.0	894.0	894.4		status quo/utilize contractual for counting and population estimates
Deer Management	292.6	335.7	292.6		status quo
Elk Management	53.2	74.5	53.2		status quo
Furbearer Management	509.2	654.1	509.2		status quo, continue market research
Marine Mammals	213.2	213.0	0.0		state has NO management authority for marine mammals, delete funding
Moose Management	1,369.2	1,803.4	1,369.2		status quo
Mountain Goat	108.2	104.5	104.5		status quo
Musk Ox Management	63.2	70.5	63.2		status quo
Sheep Management	190.6	324.2	324.2		increase approved/utilize contractual
Waterfowl Management	214.7	225.0	0.0		state has NO management authority for waterfowl, delete funding
Wolf Management	315.3	346.3	346.3		status quo
<b>New Appropriation Total</b>				4,814.9	
Intensive Management	na	na	900.0		NEW project to implement intensive management; maximizing contractual
<b>New Appropriation Total</b>				900.0	
Harvest Incentive	na	na	200.0		NEW project to implement, SB 81 "Harvest Incentive"
<b>New Appropriation Totals</b>				200.0	
<b>totals</b>	<b>13,101.6</b>	<b>16,000.6</b>	<b>12,460.4</b>	<b>12,460.4</b>	

4-12-95  
Adopted

SENATE FINANCE  
COMMITTEE

Amendment Number: 6

Bill Number: H.S. 100

Sponsor: \_\_\_\_\_ Date: 4-12-95

Logged In By: Jip

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR PHILLIPS *sharp*  
*on behalf*  
*of*

TO: HCS HB100(Fin)

Department of Fish and Game

BRU: Wildlife Conservation

Component: Species Management

Insert 163,800 Fish and Game Funds

To support a wood bison management and transplanting program from Canada into Alaska.

**Department of Fish and Game - Proposed Adjustments to FY96 Appropriation Levels**

FY95 - Existing Appropriation Structure			FY96 - Proposed Appropriation Structure		
Division	Component	Approp. Level	Division	Component	Approp. Level
CFMD:	Fisheries Management	X	CFMD:	<del>Fisheries Management</del>	
	Fisheries Development			<del>Fisheries Development</del>	
	Special Projects			Fisheries Projects	X
	CIP Position Costs			Special Projects	
				Regional & Statewide Admin.	X
				CIP Position Costs	
	Sport Fisheries:		Sport Fisheries:		
	Sport Fisheries	X	Sport Fisheries	X	
	Sport Fisheries/Special Projects		Sport Fisheries/Special Projects		
	Sport Fisheries/CIP Position Costs		Sport Fisheries/CIP Position Costs		
	Wildlife Cons:		Wildlife Cons:		
	Wildlife Conservation	X	<del>Wildlife Conservation</del>		
	Special Projects		Species Management	X	
CIP Position Costs		Special Projects			
		CIP Position Costs			
	X	Public Services/Regulations	X		
		Intensive Management	X		
		Harvest Incentive	X		
Admin./Support:		Admin./Support:			
Office of the Commissioner	X	Office of the Commissioner	X		
Public Communications		Public Communications			
Administrative Services		Administrative Services			
		Boards of Fisheries & Game			
		Regional Councils/Advisory Comm.			

**Department of Fish and Game - Proposed Adjustments to FY96 Appropriation Levels**

<b>FY95 - Existing Appropriation Structure</b>			<b>FY96 - Proposed Appropriation Structure</b>			
<b>Division</b>	<b>Component</b>	<b>Approp. Level</b>	<b>Division</b>	<b>Component</b>	<b>Approp. Level</b>	
Bds. of F&G:	Boards Services	X	Subsistence:	<del>Subsistence</del>		
	Advisory Committees/Regional Councils			Subsistence/Special Projects	X	
				Habitat:	Habitat	X
	Subsistence:				Habitat/Special Projects	
	Subsistence	X			Restoration	
				Habitat Permitting/Title 16	X	
	Habitat:			Commercial Fisheries Entry Commission:	Limited Entry	X
	Habitat	X				
	Habitat/Special Projects					
	Restoration					
Commercial Fisheries Entry Commission:						
Limited Entry	X					

AGENCY TOTALS - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Fish and Game \*\*\*\*\*

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,881.3	87,713.8
Subjects of Expenditure:							
Personal Services	62,054.4	62,197.6	61,161.9	62,284.1	62,696.1	62,497.5	40,397.8
Travel	2,928.1	3,646.3	3,620.0	3,570.3	3,649.8	3,648.5	2,738.9
Contractual	15,299.3	20,909.5	20,678.3	22,578.4	23,072.5	22,968.3	18,047.9
Commodities	4,669.6	5,064.7	4,932.5	5,012.9	5,023.5	5,004.9	3,427.7
Equipment	2,498.4	1,410.8	1,410.8	1,744.1	1,615.3	1,604.3	1,176.5
Grants/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	50.7	37.5	37.5	37.5	37.5	0.0	37.5
Miscellaneous	0.0	-1,676.0	0.0	0.0	0.0	-842.2	21,867.5
Funding Sources:							
002 Fed Rcpts	23,789.5	29,669.2	29,669.3	30,305.6	30,434.1	30,434.1	30,434.1
003 G/F Match	755.9	729.4	729.4	809.5	809.5	809.5	678.9
004 Gen Fund	36,113.2	34,708.4	34,958.9	34,729.2	34,729.2	33,207.7	29,688.0
005 G/F/Prgm	5,763.6	5,829.2	5,829.2	6,831.4	6,861.4	6,815.4	6,861.4
007 I/A Rcpts	1,994.7	2,114.7	2,114.7	2,152.4	2,193.4	2,530.4	2,523.9
008 EVOSS	3,946.9	0.0	0.0	0.0	0.0	0.0	0.0
024 Fish/Game	14,441.4	17,269.8	17,269.8	19,326.0	19,993.9	19,993.9	16,454.3
055 IA/Oil MAZ	173.2	6.5	6.5	120.4	120.4	137.5	120.4
061 CIP Rcpts	522.1	1,263.2	1,263.2	952.8	952.8	952.8	952.8
Positions:							
Perm Full Time	798.0	750.0	750.0	744.0	744.0	736.0	705.0
Perm Part Time	825.0	791.0	791.0	816.0	816.0	816.0	803.0
Non-Perm	207.0	73.0	73.0	64.0	64.0	64.0	64.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Fish and Game \*\*\*\*\*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	<b>Commercial Fisheries Management &amp; Development</b>							
1	Fisheries Management		23,732.6	23,732.6	25,383.4	26,051.3	25,794.2	
2	Fisheries Development		8,158.2	8,408.2	4,217.1	4,217.1	4,217.1	
	Fisheries Projects							17,480.4
3	Special Projects		10,327.7	10,327.7	11,752.4	11,752.4	11,752.4	11,752.4
	Regional and Statewide Admin.							10,504.0
4	CIP Position Costs		609.9	609.9	554.3	554.3	554.3	554.3
	* BRU Total		42,828.4	43,078.4	41,907.2	42,575.1	42,318.0	40,291.1
	<b>Commercial Fisheries</b>							
5	Commercial Fisheries	22,161.9						
6	Special Projects	5,730.2						
	* BRU Total	27,892.1						
	<b>Sport Fisheries</b>							
7	Sport Fisheries	13,254.4	15,540.1	15,540.1	17,595.8	17,545.8	17,495.8	17,545.8
8	Special Projects	129.4	600.0	600.0	300.0	300.0	300.0	300.0
9	CIP Position Costs	357.8	290.6	290.6				
	* BRU Total	13,741.6	16,430.7	16,430.7	17,895.8	17,845.8	17,795.8	17,845.8
	<b>Fisheries Rehabilitation and Enhancement Division</b>							
10	F.R.E.D.	9,755.1						
11	Special Projects	1,961.1						
	* BRU Total	11,716.2						
	<b>Wildlife Conservation</b>							
12	Wildlife Conservation	11,891.9	13,101.6	13,101.6	16,000.0	16,000.0	16,000.0	
	Species Management							4,814.9
13	Special Projects	1,888.3	1,999.0	1,999.0	1,969.6	1,969.6	1,969.6	1,969.6
14	CIP Position Costs	58.3	151.5	151.5	95.5	95.5	95.5	95.5
	Public Services/Regulations							6,545.5
	Intensive Management							900.0
	Harvest Incentive							200.0
	* BRU Total	13,838.5	15,252.1	15,252.1	18,065.1	18,065.1	18,065.1	14,525.5

COMPONENT SUMMARY - FY96 OPERATING BUDGET

\*\*\*\*\* Department of Fish and Game \*\*\*\*\*

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Administration and Support							
15	Office of the Commissioner	1,262.5	1,097.8	1,097.8	1,160.6	1,160.6	1,022.9	1,001.3
16	Public Communications	441.3	329.0	329.0	329.0	329.0	329.0	329.0
17	Administrative Services	3,999.2	4,230.8	4,231.4	4,265.2	4,265.2	4,265.2	4,265.2
	Boards of Fisheries and Game							986.6
	Region. Council/Advisory Comm.							562.0
	* BRU Total	5,623.0	5,657.6	5,658.2	5,754.8	5,754.8	5,617.1	7,144.1
	Boards of Fisheries and Game							
18	Boards Services	972.4	986.6	986.6	986.6	986.6	986.6	986.6
19	Advisory Comm./Region. Council	556.6	562.0	562.0	562.0	562.0	562.0	562.0
	* BRU Total	1,529.0	1,548.6	1,548.6	1,548.6	1,548.6	1,548.6	1,548.6
	Subsistence							
20	Subsistence	1,670.4	1,804.6	1,804.6	1,684.6	1,684.6	1,449.6	
21	Special Projects	906.9	894.3	894.3	1,014.3	1,014.3	1,014.3	1,014.3
	* BRU Total	2,577.3	2,698.9	2,698.9	2,698.9	2,698.9	2,463.9	1,014.3
	Habitat							
22	Habitat	3,022.7	2,987.0	2,987.0	3,120.3	3,170.3	2,659.1	678.4
23	Special Projects	977.5	1,471.5	1,471.5	1,521.0	1,720.5	1,744.1	1,720.5
24	Restoration	3,946.9						
	Habitat Permitting/Title 16							1,778.5
	* BRU Total	7,947.1	4,458.5	4,458.5	4,641.3	4,890.8	4,403.2	4,177.4
	Commercial Fisheries Entry Commission							
25	Limited Entry Program Admin.	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,669.6	2,715.6
	* BRU Total	2,635.7	2,715.6	2,715.6	2,715.6	2,715.6	2,669.6	2,715.6
	*** Total Agency Expenditures	87,500.5	91,590.4	91,841.0	95,227.3	96,094.7	94,881.3	87,713.8
	*** Total Agency Funding							
	Fed. Receipt	23,789.5	29,669.2	29,669.3	30,305.6	30,434.1	30,434.1	30,434.1
	General Fund	42,632.7	41,267.0	41,517.5	42,370.1	42,400.1	40,832.6	37,228.3
	Other Funds	21,078.3	20,654.2	20,654.2	22,551.6	23,260.5	23,614.6	20,051.4

Transaction Summary for SENATE - FY96 Operating Budget

Department of Fish and Game

Comm Fish Mgmt & Development

Fisheries Management

Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/WH	Federal	Other	PFT	PPT	Trp
Conference Committee	ConfCom	S	23,732.6	23,058.6	427.7	20,727.2	1,903.7	0.0	674.0	184	324	13
Position adjustments RP 11-5-3	MiscAdj	S					0.0			20	10	
Fully implement telecom change	MiscAdj	S	76.6	76.6		76.6	0.0					
Spread misc. reduction	LIT	S					0.0					
Federal to Program Receipts	FndChg	S		103.3			103.3	0.0	-103.3			
Xfer in from Fisheries Dev.	TrIn	S	1,574.2	1,470.9	63.5	1,392.2	15.2	0.0	103.3			
Xfer from WC-Bering Sea Crab	TrIn	S	667.9	667.9		667.9		0.0				
Additional line item adjustments	LIT	S					0.0					
Cut auth for one PFT position	PosAdj	S					0.0			-1		
Deny xfer from WC-Bering crab	Dec	S	-667.9	-667.9		-667.9	0.0					
Adjust line items to Gov. Org.	LIT	S					0.0			1		
Xfer admin/support to new comp	TrOut	S	-7,903.0	-7,903.0		-7,903.0	0.0			-79	-22	-7
Xfer to new Fisheries Projects	TrOut	S	-17,480.4	-16,806.4	-491.2	-14,293.0	-2,022.2	0.0	-674.0	-125	-312	-11
*** Component Total ***			0.0	-0	0.0	-0	0.0	0.0	0.0	0	0	0

Fisheries Development

Conference Committee	ConfCom	S	8,158.2	6,039.4	113.3	5,499.5	426.6	0.0	1,085.6	1,033.2	87	85
Back out one-time funding for	OTI	S	-250.0	-250.0		-250.0		0.0				
Position Adjustments RP 11-5-3	MiscAdj	S						0.0		-38	-48	
Ch 8 FSSLA94 sec 40-Snettisham	ReAprap	S	250.0	250.0		250.0		0.0				
Spread misc. reduction	LIT	S					0.0					
Adjust for FY 96 projects	LIT	S					0.0					
From GF to GF Match	FndChg	S			5.6	-5.6		0.0				
Xfer PFT Fish Blo to Sport Fish	TrOut	S					0.0			-1		
Xfer to Fish Management	TrOut	S	-1,574.2	-1,470.9	-63.5	-1,392.2	-15.2	0.0	-103.3			
Xfer to Special Projects	TrOut	S	-2,366.9	-411.4			-411.4	0.0	-922.3	-1,033.2	-1	-6
Xfer-region/admin support comp	TrOut	S	-4,217.1	-4,157.1	-55.4	-4,101.7		0.0	-60.0	-47	-31	
*** Component Total ***			-0	0.0	0.0	0.0	.0	0.0	0.0	0	0	

Fisheries Projects

Xfer in from Comm. Fish. Mgmt.	TrIn	S	17,480.4	16,806.4	491.2	14,293.0	2,022.2	0.0	674.0		125	312	11
*** Component Total ***			17,480.4	16,806.4	491.2	14,293.0	2,022.2	0.0	674.0		125	312	11

Special Projects

Conference Committee	ConfCom	S	10,327.7	79.6			79.6	0.0	9,141.8	1,106.3	38	133	3
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Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Trn
Position Adjustment RP 11-5-30	MisAdj	S						0.0			9	30	
Adjust for Fund Source Change	LIT	S						0.0					
Federal to Program Receipt	FndChg	S		844.0			844.0	0.0	-844.0				
Xfer in from Fisheries Dev.	TrIn	S	2,366.9	411.4			411.4	0.0	922.3	1,033.2	1	6	
Xfer 1 PPT from CFM&D CIP comp	TrIn	S						0.0				1	
Crystal Lk Hatch to Sport Fish	TrOut	S	-595.3	-35.9			-35.9	0.0	-202.7	-356.7	-5	-2	
Snet chinook recr to Sport Fish	TrOut	S	-285.6					0.0	-102.8	-182.8			
Xfer N Cook Inlet to Sport Fish	TrOut	S	-61.3					0.0	-61.3		-1	-1	
Add fed funds, cut F&G Funds	FndChg	S						0.0	.5	-.5			
*** Component Total ***			11,752.4	1,299.1			1,299.1	0.0	8,853.8	1,599.5	42	167	3
<u>Regional and Statewide Admin.</u>													
Xfer in from Comm. Fish. Mgmt.	TrIn	S	7,903.0	7,903.0		7,903.0		0.0			79	22	7
Xfer in from Comm. Fish. Dev.	TrIn	S	4,217.1	4,157.1	55.4	4,101.7		0.0	60.0		47	31	
GF cut to admin. & support	Dec	S	-1,616.1	-1,616.1		-1,616.1		0.0					
*** Component Total ***			10,504.0	10,444.0	55.4	10,388.6		0.0	60.0		126	53	2
<u>CIP Position Costs</u>													
Conference Committee	ConfCom	S	609.9					0.0		609.9	8	4	
Position Adjustment RP 11-5-3	MisAdj	S						0.0				2	
Unfunded Projects	Dec	S	-121.6					0.0		-121.6	-2		
Change in Project staff & cost	Dec	S	-54.5					0.0		-54.5	-2	-1	
2 pos for salmon escape sonar	Inc	S	120.5					0.0		120.5	2		
Increase non-perm posn total	PosAdj	S						0.0					2
*** Component Total ***			554.3					0.0		554.3	6	5	7
*** BRU Total ***			40,291.1	28,549.5	546.6	24,681.6	3,321.3	0.0	9,587.8	2,153.8	299	537	18
<u>Sport Fisheries</u>													
<u>Sport Fisheries</u>													
Conference Committee	ConfCom	S	15,540.1	36.0			36.0	0.0	6,353.8	9,150.3	104	170	31
Position and Line-Item Adjustm	MisAdj	S						0.0				15	-12
Spread misc. reduction	LIT	S						0.0					
Line item adjusts. per xfers	LIT	S						0.0					
Adjust position count/type	PosAdj	S						0.0			-1	2	15
North Cook Inlet Rehab fm CFMD	TrIn	S	61.3					0.0	61.3		1	1	
Crystal Lk & proj from CF Dev	TrIn	S	595.3	35.9			35.9	0.0	202.7	356.7	5	2	
Snet chinook recr from CF Spec	TrIn	S	285.6					0.0	102.8	182.8			
Crystal Lake Hatch Expansion	Inc	S	196.3					0.0	96.3	100.0			
Fm CIP Comp & Change Funds	Inc	S	290.6					0.0	217.5	73.1	1	2	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFT	PPT	Imp
PWI area mgmt/forest practices	Inc	S	171.1					0.0	158.5	12.6			
Copper/Dashka/Gulkana salmon	Inc	S	455.5					0.0	372.9	82.6			
Xfer from Habitat-Crystal Lake	TrIn	S	200.0	200.0		200.0		0.0					
F&G Funds to Habitat-Kenai Rvr	TrOut	S	-200.0					0.0		-200.0			
F&G Fnds for PFT Hab Bio suppt	TrOut	S	-50.0					0.0		-50.0			
* * * Component Total * * *			17,545.6	271.9		200.0	71.9	0.0	7,565.8	9,708.1	110	192	36
<u>Social Projects</u>													
Conference Committee	ConfCom	S	600.0					0.0	500.0	100.0			1
Adjust line items	LIT	S						0.0					
Reduction in Federal Funds	Dec	S	-320.0					0.0	-320.0				
Add Interagency Receipts	Inc	S	20.0					0.0		20.0			
Adjust non-perm position auth.	PosAdj	S						0.0					-1
* * * Component Total * * *			300.0					0.0	180.0	120.0			0
<u>CIP Position Costs</u>													
Conference Committee	ConfCom	S	290.6					0.0		290.6	1	2	2
To Sport Fish & Change Funds	Dec	S	-290.6					0.0		-290.6	-1	-2	
Adjust non-perm posn count	PosAdj	S						0.0					-2
* * * Component Total * * *			0.0					0.0		0.0	0	0	0
* * * BRU Total * * *			17,845.8	271.9		200.0	71.9	0.0	7,745.8	9,828.1	110	192	36
<u>Wildlife Conservation</u>													
<u>Wildlife Conservation</u>													
Conference Committee	ConfCom	S	13,101.6	777.5		667.9	109.6	0.0	6,856.2	5,467.9	125	32	1
Position Adjustment RP 11-5-3	MisAdj	S						0.0			2	1	
Spread misc. reduction	LIT	S						0.0					1
Xfer in PPT clerk from CIP	TrIn	S						0.0					1
Conver PPT to PFT positions	Inc	S	52.3					0.0		52.3	3	-3	
Add new PFT/PPT staff-F&G Fnds	Inc	S	606.1					0.0		606.1	3	7	
Add F&G Funds for WC projects	Inc	S	1,096.2					0.0		1,096.2			
Add Pittman-Robtson fed funds	Inc	S	1,143.8					0.0	1,143.8				
Add F&G Funds-offset GF Xfer	Inc	S	667.9					0.0		667.9			
Cut all GF in Wildlife Conserv	Dec	S	-667.9	-667.9		-667.9		0.0					
Xfer to new Pub Sys/Regs comp	TrOut	S	-6,545.5	-109.6			-109.6	0.0	-3,089.2	-3,346.7	-87	-17	-1
Xfer to new Species Mgmt comp	TrOut	S	-4,814.9					0.0	-3,161.0	-1,653.9	-38	-15	
Xfer-new Intensive Mgmt. comp.	TrOut	S	-900.0					0.0		-900.0			
Xfer-new Harvest Incent. comp.	TrOut	S	-200.0					0.0		-200.0			
Reduce F&G Fund/PFT auth.	Dec	S	-3,539.6					0.0		-3,539.6	-8	-6	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prog	GF/HH	Federal	Other	PFT	PPT	Temp
*** Component Total ***			-0	0.0		0.0	0.0	0.0	1,749.8	-1,749.8	0	0	0
<u>Species Management</u>													
Xfer from WC component	TrIn	S	4,814.9					0.0	3,161.0	1,653.9	38	15	
*** Component Total ***			4,814.9					0.0	3,161.0	1,653.9	38	15	
<u>Special Projects</u>													
Conference Committee	ConfCom	S	1,999.0	299.0			299.0	0.0	1,649.4	50.6	5	3	2
Reduce I/A Rcpts-add CIP Rcpts	FndChg	S						0.0					
Complete spec. projects	Dec	S	-127.5					0.0	-127.5				
Posns/funds for special prjs.	Inc	S	78.1					0.0	78.1		1	2	
Incrs GF/PR-Wildlife Notebooks	Inc	S	20.0	20.0			20.0	0.0					
*** Component Total ***			1,969.6	319.0			319.0	0.0	1,600.0	50.6	6	5	2
<u>CIP Position Costs</u>													
Conference Committee	ConfCom	S	151.5					0.0		151.5	2	1	
Xfer one PPT posn to WC comp.	TrOut	S						0.0				-1	
Reduce pers. svcs. auth.	Dec	S	56.0					0.0		-56.0			
*** Component Total ***			95.5					0.0		95.5	2	0	
<u>Public Services/Regulations</u>													
Xfer in from Wildlife Conserv.	TrIn	S	6,545.5	109.6			109.6	0.0	3,089.2	3,346.7	87	17	1
*** Component Total ***			6,545.5	109.6			109.6	0.0	3,089.2	3,346.7	87	17	1
<u>Intensive Management</u>													
Xfer from WC component	TrIn	S	900.0					0.0		900.0			
*** Component Total ***			900.0					0.0		900.0			
<u>Harvest Incentive</u>													
Xfer from WC component	TrIn	S	200.0					0.0		200.0			
*** Component Total ***			200.0					0.0		200.0			
*** BRU Total ***			14,525.5	428.6		0.0	428.6	0.0	9,600.0	4,496.9	133	37	3
<u>Administration and Support</u>													
<u>Office of the Commissioner</u>													
Conference Committee	ConfCom	S	1,097.8	868.1		857.8	10.3	0.0	114.6	115.1	11		1
Line-item and position adjuste	MisAdj	S						0.0			1		
	MisAdj	S						0.0					
Fully implement telecomm charg	MisAdj	S	21.6	21.6		21.6		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MI	Federal	Other	PFT	PPI	Top
Spread misc. reduction	LIT	S						0.0					
Line item adjustment	LIT	S						0.0					
CIP rcpts from a FY96 CIP proj	Inc	S	41.2					0.0		41.2			
General GF reduction	Dec	S	-159.3	-159.3		-159.3		0.0					
*** Component Total ***			1,001.3	730.4		720.1	10.3	0.0	114.6	156.3	12		1
<u>Public Communications:</u>													
Conference Committee	ConfCom	S	329.0					0.0		329.0	4	2	1
Position adjustment RP 11-5-30	MisAdj	S						0.0			-3		-1
Spread misc. reduction	LIT	S						0.0		329.0	1	2	0
*** Component Total ***			329.0					0.0					
<u>Administrative Services</u>													
Conference Committee	ConfCom	S	4,230.8	1,490.3		1,319.3	171.0	0.0	1,398.2	1,342.3	60	3	13
Spread misc. reduction	LIT	S						0.0					
CEA monetary terms dist.	SalAdj	S	.6	.5		.5		0.0	.1				
Add F&G Funds-Incr vendor comp	Inc	S	33.8					0.0		33.8			
Adjust non-perms to seasonals	PosAdj	S						0.0				7	-10
GF to I/A for DAS operations	FndChg	S		-330.5		-330.5		0.0		330.5			
*** Component Total ***			4,265.2	1,160.3		989.3	171.0	0.0	1,398.3	1,706.6	60	10	3
<u>Boards of Fisheries and Game</u>													
Xfer in from Boards Svs. comp.	TrIn	S	986.6	986.6		986.6		0.0			6		1
*** Component Total ***			986.6	986.6		986.6		0.0			6		1
<u>Region. Council/Advisory Comm.</u>													
Xfer in from Boards Svs. BRU	TrIn	S	562.0	562.0		562.0		0.0					4
*** Component Total ***			562.0	562.0		562.0		0.0					4
*** BRU Total ***			7,144.1	3,439.3		3,258.0	181.3	0.0	1,512.9	2,191.9	79	16	5
<u>Boards of Fisheries and Game</u>													
<u>Boards Services</u>													
Conference Committee	ConfCom	S	986.6	986.6		986.6		0.0			6		1
Position Adjustment RP 11-5-30	MisAdj	S						0.0			-1	1	
Spread misc. reduction	LIT	S						0.0			1	-1	
PPT-PFT, line item adjustments	LIT	S						0.0			-6		-1
Xfer to Admin & Support BRU	TrOut	S	-986.6	-986.6		-986.6		0.0			0	0	0
*** Component Total ***			0.0	0.0		0.0		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GNSC	Total	GF Total	G/F Match	Gen Fund	GF/Prom	GF/MH	Federal	Other	PFT	PPT	Imp
19	<u>Advisory Comm./Region, Council</u>												
	Conference Committee	ConfCom	S	562.0	562.0	562.0		0.0				4	
	Spread misc. reduction	LIT	S					0.0					
	Line item adjustments	LIT	S					0.0					
	Xfer to Admin. & Support BRU	TrOut	S	-562.0	-562.0	-562.0		0.0				-4	
	*** Component Total ***			-0.0	0.0	0.0		0.0				0	0
	*** BRU Total ***			0.0	.0	.0		0.0				0	0
	Subsistence												
20	<u>Subsistence</u>												
	Conference Committee	ConfCom	S	1,684.6	1,684.6	1,684.6		0.0	120.0		22	5	
	Realign federal receipts autho	MisAdj	S	-120.0				0.0	-120.0				
	Cut GF to Subsistence Division	Dec	S	-1,684.6	-1,684.6	-1,684.6		0.0			-22	-5	
	*** Component Total ***			.0	0.0	0.0		0.0	0.0		0	0	
21	<u>Special Projects</u>												
	Conference Committee	ConfCom	S	894.3	7.5		7.5	0.0	846.8	40.0	5	9	
	Realign federal receipts autho	MisAdj	S	120.0				0.0	120.0				
	*** Component Total ***			1,014.3	7.5		7.5	0.0	966.8	40.0	5	9	
	*** BRU Total ***			1,014.3	7.5	0.0	7.5	0.0	966.8	40.0	5	9	
	Habitat												
22	<u>Habitat</u>												
	Conference Committee	ConfCom	S	2,987.0	2,591.9	188.4	2,403.5	0.0	220.1	175.0	44	4	
	Fully implement telecom change	MisAdj	S	2.2	2.2		2.2	0.0					
	Spread misc. reduction	LIT	S					0.0					
	Decrease GF, increase GF Match	FndChg	S			74.5	-74.5	0.0					
	Increase I/A Rcpt authority	Inc	S	131.1				0.0		131.1			
	Xfer to SF-Crystal Lake Hatch.	TrOut	S	-200.0	-200.0		-200.0	0.0					
	From SF-Kenal R. Hab Bio suppt	Trin	S	50.0				0.0		50.0			
	From SF-SouthCentral SF projs.	Trin	S	200.0				0.0		200.0			
	Cut GF program support	Dec	S	-713.4	-713.4	-130.6	-582.8	0.0			-10	-2	
	Xfer to Permitting/Title 16	TrOut	S	-1,778.5	-1,511.3	-132.3	-1,379.0	0.0	-81.8	-185.4	-27	-1	
	*** Component Total ***			678.4	169.4	0.0	169.4	0.0	138.3	370.7	7	1	
23	<u>Special Projects</u>												
	Conference Committee	ConfCom	S	1,471.5	179.0		179.0	0.0	600.0	692.5	12	5	

HB 100 - APPROP: FY 96 OPERATING & LOAN BUDGET

Subcommittee presentations were made for the following department budgets:

Education  
Corrections  
Labor  
Military & Veterans Affairs  
University  
Community & Regional Affairs  
Commerce & Economic Development  
Environmental Conservation  
Natural Resources  
Law  
Administration  
Public Safety  
Legislature

JFC  
4/11/95  
RH-3  
Adopted

**DEPARTMENT OF EDUCATION NON-FORMULA EXPENDITURES:**  
**FY96 Senate Budget Recommendation**  
(GF; thousands of dollars)

BRU/COMPONENT	ACTION TAKEN	GF
<b>FY96 GOVERNOR'S AMENDED REQUEST (excl. K-12 Support)</b>		<b>\$28,868.3</b>
<b>SCHOOL FINANCE</b>		
District Support Services	Reduce GF authorization by 4.5%	(\$30.0)
	Reduce school bus safety program (Authorize \$50.8 in I/A Rcpts. from DPS to keep School Bus Inspection program whole @ \$140.0)	(\$142.2)
Educational Facil. Support	Reduce division director to range 24	(\$7.9)
	Reduce excess contractual funding (debt. recommend.)	(\$49.0)
<b>EDUCATION PROGRAM SUPPORT</b>		
Basic Educ. & Instruct. Improvemt.	Reduce division director to range 24	(\$10.0)
Education Special Projects	Eliminate GF subsidies for Close-Up, Future Problem Solving, & Student Leadership programs	(\$217.2)
Rural School Voc. Educ. Program	Eliminate program	(\$190.0)
<b>EXECUTIVE ADMINISTRATION</b>		
Commissioner's Office	Reduce special asst. to range 21	(\$6.6)
	Eliminate Education Associate III	(\$68.1)
Administrative Services	Collect I/A fees for svcs. from dept. divisions	(\$25.0)
	Reduce division director to range 24	(\$8.5)
<b>COMMISSIONS &amp; BOARDS</b>		
Arts Council	Eliminate pure GF allocated to council overhead	(\$150.2)
	Deny pers. svcs. increment for new PFT	(\$28.0)
	Deny contractual increment	(\$4.5)
	General reduction (sustains federal funding level)	(\$57.9)
<b>KOTZEBUE TECHNICAL CENTER</b>		
Kotzebue Tech. Operations Grant	Reduce GF authorization by 8%	(\$65.1)
<b>MT. EDGE CUMBE BOARDING SCHOOL</b>		
Residential Program	Deny transfer from Boarding Home Grants	(\$169.1)
<b>ALASKA VOCATIONAL TECHNICAL CENTER</b>		
AVTEC Operations	General reduction to GF authorization (Authorize receipt of GF/PR through LB&A Cmte.)	(\$100.0)
	Reduce division director to range 24	(\$8.8)
<b>VOCATIONAL REHABILITATION</b>		
Client Services	Reduce Small Business Enterprise increment	(\$34.2)
Voc. Rehab. Administration	Reduce division director to range 24	(\$3.3)
Special Projects	Allocate \$ for interpreter referral svcs. evenly.	\$0.0
Americans With Disabilities	Eliminate excess GF/PR authority	(\$15.0)
<b>ALASKA STATE LIBRARY</b>		
Library Operations	Eliminate Admn. Asst. II	(\$54.5)
	Eliminate Librarian I	(\$53.4)
	Reduce GF travel auth. by 17.3%	(\$5.0)
	Reduce GF supplies auth. by 19.7%	(\$50.0)
	Reduce GF grant auth. by 10%	(\$96.5)
	Reduce division director to range 24	(\$10.7)
Archives	Eliminate Library Asst. I	(\$39.4)
<b>ALASKA STATE MUSEUMS</b>		
Museum Operations	Eliminate Museum Security Coordinator	(\$60.8)
	Reduce GF travel auth. by 17%	(\$5.0)
	Reduce GF contractual auth. by 18.9%	(\$24.0)
	Reduce GF supplies auth. by 10%	(\$9.2)
<b>ALASKA POSTSECONDARY EDUCATION COMMISSION</b>		
WICHE Student Exchange Program	No new students admitted into program.	(\$144.9)
WAMI Medical Education	Deny transfer from WICHE	(\$144.6)
Federal Student Aid	Deny xfer from WICHE Stud. Exch. for incr'd. grants	(\$39.6)
<b>FY96 SENATE BUDGET</b>		<b>\$26,740.1</b>
<b>FY96 SENATE BUDGET V. FY96 GOVERNOR'S AMENDED REQUEST</b>		<b>(\$2,128.2)</b>

4-11-95  
RH 3  
Adepted

SENATE FINANCE COMMITTEE  
LETTER OF INTENT  
TO ACCOMPANY  
SCS CS HB 100 (FINANCE)

It is the intent of the Legislature that the Alaska State Council on the Arts should maximize grants to community-based programs and minimize administrative overhead during FY96.

It is the intent of the Legislature that the Department of Education's request for \$150,000 in new material acquisition for Library Operations shall be considered within the context of the FY96 capital budget.

It is the intent of the Legislature that if the program receipts collected by the Department of Education's Division of Vocational Rehabilitation through either the Americans With Disabilities program or the Small Business Enterprise program exceeds the amount authorized for these purposes, then the Department shall request authority from the Legislative Budget and Audit Committee to receive and expend these receipts.

It is the intent of the Legislature that if the program receipts collected by the Department of Education's Alaska Vocational Technical Center exceeds the amount authorized for this purpose, then the Department shall request authority from the Legislative Budget and Audit Committee to receive and expend these receipts.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amkl</u>	<u>House</u>	<u>Senate</u>
Total for Agency	875,153.8	108,587.3	909,098.6	913,215.9	907,693.4	114,726.1	114,204.5
Objects of Expenditure:							
Personal Services	29,842.4	30,939.7	30,711.4	31,752.9	31,121.8	30,844.9	30,761.8
Travel	1,588.2	1,908.3	1,907.4	2,000.5	2,012.5	1,999.9	2,000.5
Contractual	11,948.9	14,689.4	14,635.3	15,962.1	16,293.2	15,663.7	15,740.2
Commodities	1,831.4	1,965.2	1,965.2	1,978.6	2,199.5	2,194.7	2,138.5
Equipment	903.6	430.9	430.9	445.4	432.9	432.9	432.9
Lands/Buildings	0.0	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	63,425.8
Miscellaneous	0.0	-1,640.6	0.0	0.0	0.0	784.9	-295.2
Funding Sources:							
1002 Fed Rcpts	79,501.0	64,826.3	86,826.3	92,169.6	92,169.6	70,182.7	70,169.6
1003 G/F Match	3,443.6	3,213.4	3,213.4	3,213.4	3,322.2	2,646.8	3,264.3
1004 Gen Fund	638,907.2	20,467.4	656,188.4	675,361.3	673,665.2	20,409.8	19,444.3
1005 GF/Prgm	1,990.1	2,242.5	2,242.5	2,317.9	2,317.9	2,505.0	2,268.7
1006 GF/MIITIA	9,255.0	1,762.8	9,817.3	0.0	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	8,451.6
1014 Donat Comm	205.5	358.6	358.6	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	6,914.4
1030 School Fnd	2,721.0	0.0	2,668.1	2,655.0	2,655.0	0.0	0.0
1037 GF/MI	0.0	0.0	0.0	9,836.4	9,836.4	1,762.8	1,762.8
1043 P/L 81-874	17,191.3	225.5	22,031.6	21,081.5	21,016.5	225.5	225.5
1044 Debt Ret	98,798.2	0.0	103,345.3	80,322.4	80,322.4	0.0	0.0
1061 CIP Rcpts	.2	534.8	534.8	767.2	822.0	822.0	822.0
1066 Pub School	8,452.7	0.0	6,816.6	5,394.7	5,394.7	0.0	0.0
1067 Mining RLF	0.0	0.0	0.0	54.8	0.0	0.0	0.0
1077 Gifts/Grnt	269.6	540.2	540.2	522.7	522.7	522.7	522.7

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov. Dir.</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>
Positions:							
Perm Full Time	477.0	475.0	475.0	478.0	476.0	474.0	470.0
Perm Part Time	104.0	109.0	109.0	101.0	100.0	100.0	101.0
Non-Perm	6.0	8.0	8.0	4.0	5.0	5.0	5.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Ankl	House	Senate
	K-12 Support							
1	Foundation Program	610,598.4	-600.0	629,338.0	649,913.9	643,401.9		
2	Additional District Support	3,358.1		3,639.8		3,192.7		
3	Cigarette Tax Distribution	2,721.0		2,668.1	2,655.0	2,655.0		
4	Tuition Students	1,853.7	-156.4	1,731.2	1,731.2	1,731.2		
5	Boarding Home Grants	151.2		355.0	355.0	185.9		
6	Youth in Detention	800.0		800.0	800.0	800.0		
7	Schools for the Handicapped	2,977.5		3,447.6	3,471.0	3,705.2		
8	Pupil Transportation	29,025.9	-73.3	31,564.8	32,344.4	32,842.2		
9	Non-Public Pupil Trans				3,000.0			
10	Child Nutrition			22,000.0	22,000.0	22,000.0		
11	Community Schools	599.6		600.0	600.0	600.0		
	* BRU Total	652,085.4	-829.7	696,144.5	716,870.5	711,114.1		
	School Debt Reimbursement							
12	School Debt Reimbursement	98,798.2		103,345.3	80,322.4	80,322.4		
	* BRU Total	98,798.2		103,345.3	80,322.4	80,322.4		
	School Finance							
13	District Support Services	491.0	614.6	614.6	911.0	911.0	911.0	781.7
14	Data Management	1,082.8	530.2	542.9	534.3	534.3	534.3	534.3
15	Educational Facilities Support		781.4	776.7	776.7	776.7	727.7	727.7
	* BRU Total	1,573.8	1,934.2	1,934.2	2,222.0	2,222.0	2,173.0	2,043.7
	Education Program Support							
16	Special & Supplemental Service	33,855.1	33,885.1	33,885.1	35,709.6	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	11,940.6
18	Education Special Projects	409.0	451.9	432.2	432.2	432.2	361.8	215.0
19	Donated Commodities	205.5	358.6	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	725.4
22	Adult Basic Education	3,093.2	3,080.0	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	4,822.3
24	Adult & Voc Educ Admin	696.5	722.7	722.7	1,038.1	722.7	722.7	722.7
25	Ad Career Information System	250.3	322.3	321.9	321.9	321.9	321.9	321.9

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
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	58,896.1
Executive Administration								
28	State Board of Education	81.0	66.5	67.7	67.7	67.7	67.7	67.7
29	Commissioner's Office	549.1	586.4	599.0	599.0	599.0	599.0	524.3
30	Administrative Services	2,150.6	2,088.5	2,070.0	1,879.5	1,879.5	1,879.5	1,871.0
31	CIP Overhead & Assoc Costs	548.3						
32	Teacher Certification	559.7	661.3	666.1	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	3,129.1
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	4,080.5
	* BRU Total	3,904.3	3,532.2	3,532.2	3,532.2	4,080.5	4,080.5	4,080.5
Commissions and Boards								
34	Professional Teaching Practice	187.3	188.2	188.2	188.2	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	784.9	1,279.3
	* BRU Total	1,881.5	1,725.6	1,725.6	1,708.1	1,708.1	973.1	1,467.5
Kotzebue Technical Center								
36	Kotzebue Tech Operations Grant	848.7	814.0	814.0	814.0	814.0	414.0	748.9
	* BRU Total	848.7	814.0	814.0	814.0	814.0	414.0	748.9
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	4,518.6
	* BRU Total	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,627.4	4,518.6
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	1,640.4
39	Residential Program	2,256.2	2,257.6	2,257.6	2,257.6	2,426.7	2,426.7	2,257.6
	* BRU Total	4,170.2	4,066.1	4,066.1	4,066.1	4,067.1	4,067.1	3,898.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Vocational Rehabilitation							
40	Client Services	9,711.8	10,889.8	10,900.8	10,959.1	10,959.1	10,959.1	10,924.9
41	Federal Training Grant	32.6	56.2	56.3	56.5	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	1,179.8
43	Independent Living Rehabilitat	1,045.5	1,393.9	1,398.9	1,123.2	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	3,219.5
45	Special Projects		1,142.9	1,142.9	1,310.3	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	1,104.0
48	Americans With Disabilities	170.8	200.0	200.0	200.0	200.0	200.0	185.0
	* BRU Total	15,805.1	19,042.3	19,042.3	19,155.5	19,155.5	19,155.5	19,103.0
	Alaska State Library							
49	Library Operations	4,569.9	4,837.9	4,837.9	4,855.2	4,855.2	4,855.2	4,585.1
50	Blue book	15.6						
51	Archives	704.1	805.0	805.0	793.9	793.9	807.0	754.5
	* BRU Total	5,289.6	5,642.9	5,642.9	5,649.1	5,649.1	5,662.2	5,339.6
	Alaska State Museums							
52	Museum Operations	1,042.0	1,026.1	1,021.6	1,427.4	1,427.4	1,427.4	1,328.4
53	Specific Cultural Programs	120.9	88.4	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	1,416.8
	Alaska Postsecondary Education Commission							
55	Program Administration	712.7	961.9	961.9	966.0	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	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	329.7
59	WAMI Medical Education	1,162.4	1,162.4	1,162.4	1,267.7	1,307.0	1,162.4	1,162.4
60	Federal Student Aid	488.7	493.0	493.0	571.9	532.6	532.6	493.0
61	Gov Council on Voc & Career Ed	146.0	160.7	160.7	160.1	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	9,562.7

COMPONENT SUMMARY - FY96 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 Amnd</u>	<u>House</u>	<u>Senate</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	114,726.1	114,204.5
	*** Total Agency Funding							
	Fed. Receipt	96,692.3	65,051.8	108,857.9	113,251.1	113,186.1	70,408.2	70,395.1
	General Fund	653,595.9	27,686.1	671,461.6	694,729.0	689,141.7	27,324.4	26,740.1
	Other Funds	124,865.6	15,849.4	128,779.1	105,235.8	105,365.6	16,993.5	17,069.3

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MI	Federal	Other	PFI	PPI	Imp
Department of Education													
K-12 Support													
1	<u>Foundation Program</u>												
	Conference Committee	ConfCom	GHS	-600.0	-600.0	-600.0		0.0					
	SB 141 Worker's comp - interns	FisNot	GHS	24.0	24.0	24.0		0.0					
	SB 141 VETOED	Veto	GHS	-24.0	-24.0	-24.0		0.0					
	Ch14, SLA 94 Fully Funds Educ	Special	GHS	629,938.0	601,315.3	595,618.8		5,696.5	21,806.1	6,816.6			
	Spread unallocated reduction	LIT	GHS					0.0					
	Grants to contractual	LIT	GHS					0.0					
	Decrease in PLB1.874 funds	Dec	GHS	-1,015.1				0.0	-1,015.1				
	Decrease in Public School Fund	Dec	GHS	-1,421.9				0.0		-1,421.9			
	GF Offset and inc enrollment	Inc	GHS	23,012.9	23,012.9	23,012.9		0.0					
	Adj to new projected costs	Dec	GHS	-6,512.0	-6,512.0	-6,512.0		0.0					
	Mental Health Fund Change	FndChg	GHS					0.0					
	To be considered in HB230	Dec	HS	-643,401.9	-617,216.2	-611,519.7		-5,696.5	-20,791.0	-5,394.7			
	*** Component Total ***			0.0	.0	.0		0.0	0.0	0.0			
2	<u>Additional District Support</u>												
	HB455 Sec 51 Impact Sitka mill	Special	GHS	447.1	447.1	447.1		0.0					
	Ch 14 SLA 94, Fully Funds Educ	Special	GHS	3,192.7	3,192.7	3,192.7		0.0					
	Remove one-time funding from C	OTI	GHS	-447.1	-447.1	-447.1		0.0					
	Delete funding	Dec	GHS	-3,192.7	-3,192.7	-3,192.7		0.0					
	FY 95 adjusted funding level	Inc	GHS	3,192.7	3,192.7	3,192.7		0.0					
	To be considered in HB230	Dec	HS	-3,192.7	-3,192.7	-3,192.7		0.0					
	*** Component Total ***			0.0	0.0	0.0		0.0					
3	<u>Cigarette Tax Distribution</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special	GHS	2,668.1				0.0		2,668.1			
	Reduction in school fund rev	Dec	GHS	-13.1				0.0		-13.1			
	To be considered in HB 230	Dec	HS	-2,655.0				0.0		-2,655.0			
	*** Component Total ***			0.0				0.0		0.0			
4	<u>Tuition Students</u>												
	Conference Committee	ConfCom	GHS	-156.4	-156.4	-156.4		0.0					
	Ch 14, SLA 94 Fully Funds Educ	Special	GHS	1,887.6	1,887.6	1,887.6		0.0					
	Spread unallocated reduction	LIT	GHS					0.0					
	To be considered in HB 230	Dec	HS	-1,731.2	-1,731.2	-1,731.2		0.0					
	*** Component Total ***			-.0	-.0	-.0		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFT	PPT	Temp
5	<u>Boarding Home Grants</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special	GHS	355.0	355.0	355.0		0.0					
	Trns excess to Mt. Edgecumbe	TrOut	GHS	-169.1	-169.1	-169.1		0.0					
	To be considered in HB 230	Dec	S	-185.9	-185.9	-185.9		0.0					
	* * * Component Total * * *			0.0	0.0	0.0		0.0					
6	<u>Youth in Detention</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special	GHS	800.0	800.0	800.0		0.0					
	To be considered in HB 230	Dec	IIS	-800.0	-800.0	-800.0		0.0					
	* * * Component Total * * *			0.0	0.0	0.0		0.0					
7	<u>Schools for the Handicapped</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special	GHS	3,447.6	3,447.6	1,089.6		2,358.0					
	SESA formula increase	Inc	GHS	23.4	23.4	4.3		19.1					
	Increase for School for Deaf	Inc	GHS	234.2	234.2	234.2		0.0					
	Mental Health Fund Change	FndChg	GHS					0.0					
	To be considered in HB 230	Dec	IIS	-3,705.2	-3,705.2	-1,328.1		-2,377.1					
	* * * Component Total * * *			0.0	0.0	0.0		.0					
8	<u>Pupil Transportation</u>												
	Conference Committee	ConfCom	GHS	-73.3	-73.3	-73.3		0.0					
	Ch 14 SLA 94 Fully Funds Educ	Special	GHS	31,638.1	31,638.1	31,638.1		0.0					
	Spread unallocated reduction	LIT	GHS					0.0					
	Fbx Non-public route	TrOut	GHS	-327.4	-327.4	-327.4		0.0					
	Projected COLA inc & new route	Inc	GHS	1,107.0	1,107.0	1,107.0		0.0					
	Based on Revised Projection	Inc	GHS	497.8	497.8	497.8		0.0					
	To be considered in HB 230	Dec	IIS	-32,842.2	-32,842.2	-32,842.2		0.0					
	* * * Component Total * * *			.0	.0	.0		0.0					
9	<u>Non-Public Pupil Trans</u>												
	Fbx Non-public route	TrIn	GHS	327.4	327.4	327.4		0.0					
	Estimated costs for routes	Inc	GHS	2,672.6	2,672.6	2,672.6		0.0					
	Eliminate program	Dec	GHS	-3,000.0	-3,000.0	-3,000.0		0.0					
	* * * Component Total * * *			0.0	0.0	0.0		0.0					
10	<u>Child Nutrition</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special	GHS	22,000.0				0.0	22,000.0				
	To be considered in HB 230	Dec	IIS	-22,000.0				0.0	-22,000.0				
	* * * Component Total * * *			0.0				0.0	0.0				

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PFI	PPI	Trng
11	<u>Community Schools</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special	GHS	600.0	600.0	600.0		0.0					
	To be considered in HB230	Dec	HS	-600.0	-600.0	-600.0		0.0					
	* * * Component Total * * *			0.0	0.0	0.0		0.0					
	* * * BRU Total * * *			0.0	.0	.0		.0	0.0	0.0			
	School Debt Reimbursement												
12	<u>School Debt Reimbursement</u>												
	Ch 14, SLA 94 Fully Funds Educ	Special	GHS	103,345.3				0.0		103,345.3			
	Decrease in outstanding debt	Dec	GHS	-23,022.9				0.0		-23,022.9			
	To be considered in HB230	Dec	S	-80,322.4				0.0		-80,322.4			
	* * * Component Total * * *			.0				0.0		.0			
	* * * BRU Total * * *			.0				0.0		.0			
	School Finance												
13	<u>District Support Services</u>												
	Conference Committee	ConfCom	GHS	614.6	454.1	454.1		0.0	160.5		7		
	Xfer 1 PFI/Reclass from Ed Fac	TrIn	GHS					0.0				1	
	Xfer Position to Educ Fac	TrOut	GHS					0.0			-1		
	Spread misc. reduction	LIT	GHS					0.0					
	PLB1-874 auth	Inc	HS	65.0				0.0	65.0				
	School bus safety from Adm Svc	TrIn	GHS	231.4	231.4	231.4		0.0					
	Reduce GF authorization 4.5%	Dec	S	-30.0	-30.0	-30.0		0.0					
	Elim. school bus safety prog	Dec	S	-231.4	-231.4	-231.4		0.0					
	Reduce director to range 24	Dec	S	-7.9	-7.9	-7.9		0.0					
	Fund Sch Bus Inspection	Inc	S	140.0	89.2	89.2		0.0		50.8			
	* * * Component Total * * *			781.7	505.4	505.4		0.0	225.5	50.8	6	1	
14	<u>Data Management</u>												
	Conference Committee	ConfCom	GHS	538.2	416.6	408.8	7.8	0.0	45.0	76.6	5		
	Spread portion misc reduction	LIT	GHS					0.0					
	Xfer In from Educ Fac Support	TrIn	GHS	4.7	4.7	4.7		0.0					
	Align expenditures with auth	LIT	GHS					0.0					
	I/A from Basic Educ	Dec	GHS	-8.6				0.0		-8.6			
	* * * Component Total * * *			534.3	421.3	413.5	7.8	0.0	45.0	68.0	5		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prm	GF/MI	Federal	Other	PFT	PPI	Imp
15	<u>Educational Facilities Support</u>												
	ConfCom	GHS	781.4	193.7		193.7		0.0		587.7	6	1	
	Xfer 1 PFT from District Supp	TrIn						0.0			1		
	Xfer 1 PFT to District Supp	MisAdj						0.0			-1		
	Spread misc reduction	LIT						0.0					
	Xfer to Data Mgmt	TrOut	-4.7	-4.7		-4.7		0.0					
	I/A to CIP for admin costs	FndChg						0.0					
	Reduce contractual funding	Dec	-49.0	-49.0		-49.0		0.0					
	* * * Component Total * * *		727.7	140.0		140.0		0.0		587.7	6	1	
	* * * BRU Total * * *		2,043.7	1,066.7		1,058.9	7.8	0.0	270.5	706.5	17	2	
	<u>Education Program Support</u>												
16	<u>Special &amp; Supplemental Service</u>												
	ConfCom	GHS	33,885.1	33.3		33.3		0.0	33,848.3	3.5	16		
	Chap 1/Educ Disadvantaged kids	Inc	2,824.5					0.0	2,824.5				
	* * * Component Total * * *		36,709.6	33.3		33.3		0.0	36,672.8	3.5	16		
17	<u>Basic Ed &amp; Instruct Improve</u>												
	ConfCom	GHS	9,701.5	1,010.4	50.0	705.0	22.1	233.3	8,276.9	414.2	28	2	2
	Delete non-permanent positions	MisAdj						0.0					-2
	Spread misc reduction	TrOut	-61.4	-61.4		-50.0	-5.6	-5.8					
	Align expenditures with auth	LIT						0.0					
	For Child Nutrition match	TrOut	-.6	-.6	-.6			0.0					
	Correct position count	PosAdj						0.0				-2	
	Goals 2000	Inc	2,000.0					0.0	2,000.0				
	Chap 11, Homeless/Byrd/McAulif	Inc	126.1					0.0	126.1				
	Fine Arts/World Languages	Inc	185.0					0.0	185.0				
	Correct fund source & position	MisAdj			.6	-.6		0.0					1
	Mental Health Fund Change	FndChg						0.0					
	Reduce director to range 24	Dec	-10.0	-10.0		-10.0		0.0					
	* * * Component Total * * *		11,940.6	938.4	50.0	644.4	16.5	227.5	10,588.0	414.2	28	0	1
18	<u>Education Special Projects</u>												
	ConfCom	GHS	451.9	236.9		236.9		0.0		215.0			
	Spread misc reduction	TrOut	-19.7	-19.7		-19.7		0.0					
	Eliminate GF support	Dec	-217.2	-217.2		-217.2		0.0					
	* * * Component Total * * *		215.0	.0		.0		0.0		215.0			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MI	Federal	Other	PF1	PPT	Trp
19	<u>Donated Commodities</u>												
	Conference Committee	ConfCom	GHS	358.6				0.0		358.6		2	
	Transfer per RP 05-5-0525	LIT	GHS					0.0					
	* * * Component Total * * *			358.6				0.0		358.6		2	
21	<u>Child Nutrition Administration</u>												
	Conference Committee	ConfCom	GHS	731.8	51.4	51.4		0.0	680.4			5	
	Transfer per RP 05-5-0525	LIT	GHS					0.0					
	Spread misc reduction	TrOut	GHS	-7.0	-7.0	-7.0		0.0					
	Align expenditures with auth	LIT	GHS					0.0					
	From Basic Educ for match	TrIn	GHS	.6	.6	.6		0.0					
	* * * Component Total * * *			725.4	45.0	45.0		0.0	680.4			5	
22	<u>Adult Basic Education</u>												
	Conference Committee	ConfCom	GHS	3,080.0	1,736.8		1,736.8	0.0	510.0	833.2			
	* * * Component Total * * *			3,080.0	1,736.8		1,736.8	0.0	510.0	833.2			
23	<u>Federal Voc Educ Grants</u>												
	Conference Committee	ConfCom	GHS	4,822.3				0.0	4,822.3				
	* * * Component Total * * *			4,822.3				0.0	4,822.3				
24	<u>Adult &amp; Voc Educ Admin</u>												
	Conference Committee	ConfCom	GHS	722.7	180.8	180.8		0.0	541.9			7	
	JTPA Youth Employment Training	Inc	GHS	315.4				0.0		315.4			
	Decline JTPA funding from DCRA	Dec	GHS	-315.4				0.0		-315.4			
	* * * Component Total * * *			722.7	180.8	180.8		0.0	541.9	0.0		7	
25	<u>Adult Career Information System</u>												
	Conference Committee	ConfCom	GHS	322.3	214.7		214.7	0.0		107.6		3	
	Spread unallocated reduction	TrOut	GHS	-.4	-.4		.4	0.0					
	Align expenditures with auth	LIT	GHS					0.0					
	* * * Component Total * * *			321.9	214.3		214.3	0.0		107.6		3	
26	<u>Rural School Voc Educ Program</u>												
	Conference Committee	ConfCom	GHS	190.0	190.0		190.0	0.0					
	Eliminate RSVP program	Dec	S	-190.0	-190.0		-190.0	0.0					
	* * * Component Total * * *			0.0	0.0		0.0	0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PFI	PPI	Imp
27	<u>Unallocated Reduction</u>												
	Conference Committee	ConfCom	GHS	-88.5	-88.5	-7.0	-69.7	-6.0	-5.8				
	Clear unallocated reduction	TrIn	GHS	88.5	88.5	7.0	69.7	6.0	5.8				
	* * * Component Total * * *			0.0	0.0	0.0	0.0	0.0	0.0				
	* * * BRU Total * * *			58,896.1	3,148.6	275.8	2,414.5	230.8	227.5	53,815.4	1,932.1	61	0 1
	Executive Administration												
28	<u>State Board of Education</u>												
	Conference Committee	ConfCom	GHS	66.5	45.2		45.2	0.0		21.3			
	Xfer from Admin Support	TrIn	GHS	1.2	1.2		1.2	0.0					
	* * * Component Total * * *			67.7	46.4		46.4	0.0		21.3			
29	<u>Commissioner's Office</u>												
	Conference Committee	ConfCom	GHS	586.4	491.7		486.9	4.8	0.0	94.7	6	1	
	Xfer from Admin Support	TrIn	GHS	12.6	12.6		12.6	0.0					
	Align expenditures with auth	LIT	GHS					0.0					
	Reduce special assistant to 21	Dec	S	-6.6	-6.6		-6.6	0.0					
	Reduce pers servs & position	Dec	S	-68.1	-68.1		-68.1	0.0			-1		
	* * * Component Total * * *			524.3	429.6		424.8	4.8	0.0	94.7	5	1	
30	<u>Administrative Services</u>												
	Conference Committee	ConfCom	GHS	2,088.5	1,450.7		1,436.5	14.2	0.0	65.0	572.8	24	4
	Position reclasses and deletio	MisAdj	GHS					0.0				2	-4
	Fully implement telecomm charg	MisAdj	GHS	15.9	15.9		15.9	0.0					
	Spread miscellaneous reduction	LIT	GHS					0.0					
	Xfer to State Board of Educ	TrOut	GHS	-1.2	-1.2		-1.2	0.0					
	Xfer to Commissioner's Office	TrOut	GHS	-12.6	-12.6		-12.6	0.0					
	Xfer to Teacher Certification	TrOut	GHS	-4.8	-4.8		-4.8	0.0					
	CEA monetary terms dist.	SalAdj	GHS	.1	.1		.1	0.0					
	School Bus Safety to SF	TrOut	GHS	-231.4	-231.4		-231.4	0.0					
	Align expenditures with auth	LIT	GHS					0.0					
	I/A Federal Cost allocation	Inc	GHS	25.0				0.0		25.0			
	Correct funding source	MisAdj	GHS					0.0	-65.0	65.0			
	Use I/A receipts to offset GF	FndChg	S		-25.0		-25.0	0.0		25.0			
	Reduce director to range 24	Dec	S	-8.5	-8.5		-8.5	0.0					
	* * * Component Total * * *			1,871.0	1,183.2		1,169.0	14.2	0.0	0.0	687.8	26	0

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GWSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MII	Federal	Other	PFT	PPT	Total
32	<u>Teacher Certification</u>												
	Conference Committee	Con/Com	GHS	661.3	661.3	186.3	475.0	0.0			7		
	Reduce excessive vacancy amount	LIT	GHS					0.0					
	Reclass position per RP 05-5-0	MisAdj	GHS					0.0			-1	1	
	Xfer from Admin Support	TrIn	GHS	4.8	4.8	4.8		0.0					
	Align expenditures with auth	LIT	GHS					0.0					
	Change 1 PPT to PFT	PosAdj	GHS					0.0			1	-1	
	Correct position count	MisAdj	GHS					0.0			-1	1	
	*** Component Total ***			666.1	666.1	191.1	475.0	0.0			6	1	
	*** BRU Total ***			3,129.1	2,325.3	1,831.3	494.0	0.0	0.0	803.8	37	2	
	Correspondence Study-State												
33	<u>Correspondence Study-State</u>												
	Conference Committee	ConfCom	GHS	3,532.2	176.9	59.8	117.1	0.0		3,355.3	23	25	1
	Position adjustments per RP 05	MisAdj	GHS					0.0			-1	1	
	Spread miscellaneous reduction	LIT	GHS					0.0					
	Delete Pass Program Funding	Dec	GHS	-147.6				0.0		-147.6	-1		
	1/A Found, Goals2000, DrugFree	Inc	GHS	147.6				0.0		147.6			
	Line item change	LIT	GHS					0.0					
	Foundation Program funding	Inc	GHS	548.3				0.0		548.3			
	*** Component Total ***			4,080.5	176.9	59.8	117.1	0.0		3,903.6	21	26	1
	*** BRU Total ***			4,080.5	176.9	59.8	117.1	0.0		3,903.6	21	26	1
	Commissions and Boards												
34	<u>Professional Teaching Practice</u>												
	Conference Committee	ConfCom	GHS	188.2	188.2		188.2	0.0			2		
	Align expenditures with auth	LIT	GHS					0.0					
	*** Component Total ***			188.2	188.2		188.2	0.0			2		
35	<u>Ark State Council on the Arts</u>												
	Conference Committee	ConfCom	GHS	1,537.4	829.6	675.4	150.2	4.0	0.0	675.3	32.5	3	2
	Adjust line item authorization	LIT	GHS					0.0					
	Spread miscellaneous reduction	LIT	GHS					0.0					
	Align auth with expenditures	LIT	GHS					0.0			1	-1	
	align auth with expenditures	LIT	GHS					0.0					
	Publication completed	Dec	GHS	-32.5				0.0		-32.5			
	Gov Arts Awards-private funds	Inc	GHS	15.0				0.0		15.0			

Transaction Summary for SEWAIE - FY96 Operating Budget

	Type	GMSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgram	GF/MI	Federal	Other	PFT	PPT	Imp
Eliminate pure GF for overhead	Dec	S	-150.2	-150.2		-150.2		0.0					
Reduce PFT to PPT & reduce PS	Dec	S	-28.0	-28.0		-28.0		0.0			-1	1	
Reduce contractual	Dec	S	-4.5	-4.5		-4.5		0.0					
Reduce grants line	Dec	S	-57.9	-57.9	-57.9			0.0					
*** Component Total ***			1,279.3	589.0	617.5	-32.5	1.0	0.0	675.3	15.0	3	2	
*** BRU Total ***			1,467.5	777.2	617.5	-32.5	192.2	0.0	675.3	15.0	5	2	

Kotzebue Technical Center

36

Kotzebue Tech Operations Grant

Conference Committee	ConfCom	GHS	814.0	814.0		814.0		0.0					
Spread miscellaneous reduction	LIT	GHS						0.0					
Reduce grant by 8%	Dec	S	-65.1	-65.1		-65.1		0.0					
*** Component Total ***			748.9	748.9		748.9		0.0					
*** BRU Total ***			748.9	748.9		748.9		0.0					

Ak Vocational Technical Center

37

AVTEC Operations

Conference Committee	ConfCom	GHS	4,535.4	4,380.3		3,559.6	820.7	0.0		155.1	26	36	
Delete position per RP 05-5-05	MisAdj	GHS						0.0					-1
AVTCTA monetary terms dist	SalAdj	GHS	92.0	92.0		92.0		0.0					
Spread miscellaneous reduction	LIT	GHS						0.0					
Switch 2Ppt to PFT	PosAdj	GHS						0.0			2	-2	
Change 1 PFT to PPT	PosAdj	GHS						0.0			-1	1	
Correct position count	MisAdj	GHS						0.0			1	-1	
Reduce GF funds by 100.0	Dec	S	-100.0	-100.0		-100.0		0.0					
Reduce director to range 24	Dec	S	-8.8	-8.8		-8.8		0.0					
*** Component Total ***			4,518.6	4,363.5		3,542.8	820.7	0.0		155.1	28	33	
*** BRU Total ***			4,518.6	4,363.5		3,542.8	820.7	0.0		155.1	28	33	

Mt. Edgecumbe Boarding School

38

Instruction Program

Conference Committee	ConfCom	GHS	1,808.5	4.4			4.4	0.0		1,804.1	6	17	
Reduce to projected entitlement	Dec	GHS	-168.1					0.0		-168.1		-1	
*** Component Total ***			1,640.4	4.4			4.4	0.0		1,636.0	6	16	

39

Residential Program

Conference Committee	ConfCom	GHS	2,257.6	2,207.6		2,180.6	27.0	0.0		50.0	11	9	1
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Transaction Summary for SENATE - FY96 Operating Budget

	Type	GIISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MI	Federal	Other	PFT	PPT	Imp
Delete positions per RP 05-5-0	MisAdj	GHS						0.0			-2	-1	-1
Spread miscellaneous reduction	LIT	GHS						0.0					
Trans from Boarding Home Grants	TrIn	GHS	169.1	169.1		169.1		0.0					
Deny increment	Dec	S	-169.1	-169.1		-169.1		0.0					
*** Component Total ***			2,257.6	2,207.6		2,180.6	27.0	0.0		50.0	9	8	0
*** BRU Total ***			3,898.0	2,212.0		2,180.6	31.4	0.0		1,686.0	15	24	0

Vocational Rehabilitation

40

Client Services

Conference Committee	ConfCom	GHS	10,889.8	3,468.0	1,851.5	139.9	115.8	1,360.8	7,378.8	43.0	79		
Transfer position from Assisti	TrIn	GHS						0.0			1		
Spread portion misc reduction	LIT	GHS						0.0					
Xfer from Voc Rehab Admin	TrIn	GHS	11.0	11.0				11.0					
Align expenditures/auth	LIT	GHS						0.0					
Sec 110 - funding ratios	FndChg	GHS		-6.7	-6.7			0.0	6.7				
Delete excess federal auth	Dec	GHS	-117.9					0.0	-117.9				
Delete excess I/A authority	Dec	GHS	-43.0					0.0		-43.0			
Small Business Enterprise	Inc	GHS	69.2	69.2			69.2	0.0					
Social Security Reimbursements	Inc	GHS	150.0					0.0	150.0				
Adj source to meet match needs	FndChg	GHS			81.6	-89.3		7.7					
Mental Health Fund Change	FndChg	GHS						0.0					
Reduce GF/PR authority	Dec	S	-34.2	-34.2				0.0					
*** Component Total ***			10,924.9	3,507.3	1,926.4	50.6	150.8	1,379.5	7,417.6	0.0	80		

41

Federal Training Grant

Conference Committee	ConfCom	GHS	56.2	5.5	5.5			0.0	50.7				
Xfer from Voc Rehab Admin	TrIn	GHS	.1	.1	.1			0.0					
*** Component Total ***			56.3	5.6	5.6			0.0	50.7				

42

Voc Rehab Administration

Conference Committee	ConfCom	GHS	1,199.2	388.5	207.8	6.2		174.5	810.7		12		
Reclass positions per RP 05-5-	MisAdj	GHS						0.0			-2	2	
Spread miscellaneous reduction	LIT	GHS						0.0					
Xfer to Client Services	TrOut	GHS	-11.0	-11.0				-11.0					
Xfer to Federal Training Grant	TrOut	GHS	-.1	-.1	.1			0.0					
Xfer to Independent Living	TrOut	GHS	-5.0	-5.0		-5.0		0.0					
Align expenditures/auth	LIT	GHS						0.0					
Sec 110 funding ratio	FndChg	GHS		6.7	6.7			0.0	-6.7				
Rev sources to meet match need	FndChg	GHS			3.2	4.5		-7.7					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFT	PPT	Imp
Mental Health Fund Change	FndChg	GHS						0.0					
Reduce director to range 24	Dec	S	-3.3	-3.3		-3.3		0.0					
*** Component Total ***			1,179.8	375.8	217.6	2.4		155.8	804.0		10	2	
43	<u>Independent Living Rehabilitat</u>												
Conference Committee	ConfCom	GHS	1,393.9	597.5	39.1	558.4		0.0	596.4	200.0			
Establish Program Coordinator	MisAdj	GHS						0.0			1		
Spread miscellaneous reduction	LIT	GHS						0.0					
Xfer from Voc Rehab Admin	TrIn	GHS	5.0	5.0		5.0		0.0					
Delete excess federal auth	Dec	GHS	-75.7					0.0	-75.7				
Delete excess I/A authority	Dec	GHS	-200.0					0.0		-200.0			
align expenditure/auth	MisAdj	GHS						0.0					
Correct funding source	FndChg	GHS			18.8	-18.8		0.0					
*** Component Total ***			1,123.2	602.5	57.9	544.6		0.0	520.7	0.0	1		
44	<u>Disability Determination</u>												
Conference Committee	ConfCom	GHS	3,095.6					0.0	2,996.6	99.0	19		
Align expenditures/auth	LIT	GHS						0.0					
Applicant adjudication costs	Inc	GHS	123.9					0.0	123.9				
*** Component Total ***			3,219.5					0.0	3,120.5	99.0	19		
45	<u>Special Projects</u>												
Conference Committee	ConfCom	GHS	1,142.9	82.9		82.9		0.0	1,060.0				
Spread miscellaneous reduction	LIT	GHS						0.0					
Delete excess federal auth	Dec	GHS	-332.6					0.0	-332.6				
Alaska Transition Initiative	Inc	GHS	500.0					0.0	500.0				2
*** Component Total ***			1,310.3	82.9		82.9		0.0	1,227.4				2
Note: The Department was instructed to allocate the funds for interpreter referral services evenly between Anchorage, Juneau and Fairbanks.													
47	<u>Assistive Technology</u>												
Conference Committee	ConfCom	GHS	1,064.7					0.0	933.0	131.7	4		2
SB 70 Assistive Technology	FisNot	GHS	100.0					0.0	100.0				
SB 70 - VETOED	Veto	GHS	-100.0					0.0	-100.0				
Transfer position to Client Se	TrOut	GHS						0.0			-1		
Align expenditures/auth	LIT	GHS						0.0					
Protection & advocacy services	Inc	GHS	39.3					0.0	39.3				
Delete 1 Temp Project Asst	PosAdj	GHS						0.0					-1
Add 1 PFT Project Asst	PosAdj	GHS						0.0			1		
Correct position count	MisAdj	GHS						0.0			-1		
*** Component Total ***			1,104.0					0.0	972.3	131.7	3		1

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PFI	PPT	Imp
48	<u>Americans With Disabilities</u>												
	Conference Comitten	ConfCom	GHS	200.0	200.0	175.0	25.0	0.0			2		
	Line item transfer	LIT	GHS					0.0					
	Reduce GF/PR authority	Dec	S	-15.0	-15.0		-15.0	0.0					
	* * * Component Total * * *			185.0	185.0	175.0	10.0	0.0			2		
	* * * BRU Total * * *			19,103.0	4,759.1	2,207.5	855.5	160.8	1,535.3	14,113.2	230.7	115	4 1
	Alaska State Library												
49	<u>Library Operations</u>												
	Conference Committee	ConfCom	GHS	4,837.9	3,760.6	3,698.8	61.8	0.0	919.0	158.3	43	1	2
	Spread miscellaneous reduction	LIT	GHS					0.0					
	Transfer from Archives	TrIn	GHS	11.1	11.1	11.1		0.0					
	Delete 1 PFI Library Asst	PosAdj	GHS					0.0			1		
	Non-distribution/Session Laws	Dec	GHS	-3.8	-3.8		-3.8	0.0					
	CBJ automated lib system	Inc	GHS	10.0	10.0		10.0	0.0					
	Reclass 1 PPT to PFI	PosAdj	GHS					0.0			1	-1	
	Line item change	LIT	GHS					0.0					
	Correct line items & pos count	MisAdj	GHS					0.0			1		
	Cut pers services & positions	Dec	S	-107.9	-107.9	-107.9		0.0			-2		
	Reduce travel 17.8%	Dec	S	-5.0	-5.0	-5.0		0.0					
	Reduce supplies by 19.7%	Dec	S	-50.0	-50.0	-50.0		0.0					
	Reduce library grants 10%	Dec	S	-96.5	-96.5	-96.5		0.0					
	Reduce director to range 24	Dec	S	-10.7	-10.7	-10.7		0.0					
	* * * Component Total * * *			4,585.1	3,507.8	3,439.8	68.0	0.0	919.0	158.3	40	0	2
51	<u>Archives</u>												
	Conference Committee	ConfCom	GHS	805.0	506.2	506.2		0.0		298.8	13	1	
	Delete position per RP 05-5-05	MisAdj	GHS					0.0				-1	
	Spread miscellaneous reduction	LIT	GHS					0.0					
	Trans to Library Operations	TrOut	GHS	-11.1	-11.1	-11.1		0.0					
	Delete 1 PFI	PosAdj	GHS					0.0			-1		
	Funding Source Error	FndChg	GHS					0.0					
	Correct funding source	FndChy	GHS					0.0					
	Eliminate position and funds	Dec	S	-39.4	-39.4	-39.4		0.0			1		
	* * * Component Total * * *			744.5	455.7	455.7		0.0		298.8	11	0	
	* * * BRU Total * * *			5,339.6	3,963.5	3,895.5	68.0	0.0	919.0	457.1	51	0	2

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PFI	PPT	Trng
Alaska State Museums													
52	<u>Museum Operations</u>												
	Conference Committee	ConfCom	GHS	1,026.1	1,026.1	880.2	145.9	0.0			12	6	
	Transfer to Museum Administrat	TrOut	GHS	-10.9	-10.9	-10.9		0.0					
	Spread miscellaneous reduction	LIT	GHS					0.0					
	Xfer to Museum Admin	TrOut	GHS	-4.5	-4.5	-4.5		0.0					
	Align expend/authorization	LIT	GHS					0.0					
	Trans in from Museum Admin	TrIn	GHS	416.7	376.7	376.7		0.0	30.0	10.0	3	1	
	Cut position and funding	Dec	S	-60.8	-60.8	-60.8		0.0			-1		
	Reduce GF travel auth by 17%	Dec	S	-5.0	-5.0	-5.0		0.0					
	Reduce contractual by 18.9%	Dec	S	-24.0	-24.0	-24.0		0.0					
	Reduce supplies by 10%	Dec	S	-9.2	-9.2	-9.2		0.0					
	* * * Component Total * * *			1,328.4	1,288.4	1,142.5	145.9	0.0	30.0	10.0	14	7	
53	<u>Specific Cultural Programs</u>												
	Conference Committee	ConfCom	GHS	88.4	88.4	88.4		0.0					
	Spread miscellaneous reduction	LIT	GHS					0.0					
	* * * Component Total * * *			88.4	88.4	88.4		0.0					
54	<u>Museum Administration</u>												
	Conference Committee	ConfCom	GHS	401.3	361.3	361.3		0.0	30.0	10.0	3	1	
	Transfer from Museum Operation	TrIn	GHS	10.9	10.9	10.9		0.0					
	Xfer from Museum Operations	TrIn	GHS	4.5	4.5	4.5		0.0					
	Trans to Museum Operations	TrOut	GHS	-416.7	-376.7	-376.7		0.0	-30.0	-10.0	-3	-1	
	* * * Component Total * * *			0.0	0.0	0.0		0.0	0.0	0.0	0	0	
	* * * BRU Total * * *			1,416.8	1,376.8	1,230.9	145.9	0.0	30.0	10.0	14	7	
Alaska Postsecondary Education													
55	<u>Program Administration</u>												
	Conference Committee	ConfCom	GHS	961.9				0.0	326.8	635.1	9	2	
	Align expend/authorization	LIT	GHS					0.0					
	Delete excess federal auth	Dec	GHS	-78.7				0.0	-78.7				
	Operating costs	Inc	GHS	82.8				0.0		82.8			
	Position adjustment	PosAdj	GHS					0.0			1	-2	
	* * * Component Total * * *			966.0				0.0	248.1	717.9	10	0	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PFT	PPT	Trp
56	<u>Student Loan Operations</u>												
	ConfCom	GHS	4,465.1					0.0		4,465.1	88		
	TrIn	GHS	843.7					0.0		843.7	3		
	TrIn	GHS	374.2					0.0		374.2			
	Inc	GHS	250.0					0.0		250.0	4		
	Inc	GHS	218.5					0.0		218.5			
	Inc	GHS	292.0					0.0		292.0			
	Inc	GHS	8.0					0.0		8.0			
	* * * Component Total * * *		6,451.5					0.0		6,451.5	95		
57	<u>WICHE Administration</u>												
	ConfCom	GHS	74.0	74.0		74.0		0.0					
	TrIn	GHS	5.0	5.0		5.0		0.0					
	LIT	GHS						0.0					
	TrOut	GHS	-79.0	-79.0		-79.0		0.0					
	* * * Component Total * * *		0.0	0.0		0.0		0.0					
58	<u>WICHE Student Exchange Program</u>												
	ConfCom	GHS	584.8	584.8		584.8		0.0					
	TrOut	GHS	-5.0	-5.0		-5.0		0.0					
	TrIn	GHS	79.0	79.0		79.0		0.0					
	TrOut	GHS	-105.3	-105.3		-105.3		0.0					
	TrOut	GHS	-78.9	-78.9		-78.9		0.0					
	LIT	GHS						0.0					
	Dec	S	-144.9	-144.9		-144.9		0.0					
	* * * Component Total * * *		329.7	329.7		329.7		0.0					
59	<u>WAMI Medical Education</u>												
	ConfCom	GHS	1,162.4	1,162.4		1,162.4		0.0					
	TrIn	GHS	105.3	105.3		105.3		0.0					
	MisAdj	GHS	39.3	39.3		39.3		0.0					
	Dec	S	-144.6	-144.6		-144.6		0.0					
	* * * Component Total * * *		1,162.4	1,162.4		1,162.4		0.0					
60	<u>Federal Student Aid</u>												
	ConfCom	GHS	493.0	329.5	158.9	170.6		0.0	163.5				
	LIT	GHS						0.0					
	TrIn	GHS	78.9	78.9		78.9		0.0					
	LIT	GHS						0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen fund	GF/Prm	GF/MI	Federal	Other	PFT	PPT	Imp
Correct source & WICHE transf	MisAdj	GHS	-39.3	-39.3	4.6	-43.9		0.0					
Deny transfer from WICHE	Dec	S	-39.6	-39.6		-39.6		0.0					
*** Component Total ***			493.0	329.5	163.5	166.0		0.0	163.5				
61	<u>Gov Council on Voc &amp; Career Ed</u>												
Conference Committee	ConfCom	GHS	160.7					0.0	160.7		1	1	
Align Expend/authorization	Dec	GHS	-.6					0.0	-.6				
*** Component Total ***			160.1					0.0	160.1		1	1	
62	<u>Data and Word Processing</u>												
Conference Committee	ConfCom	GHS	843.7					0.0		843.7	3		
To Student Loan Operations	TrOut	GHS	-843.7					0.0		843.7	-3		
*** Component Total ***			0.0					0.0	0.0	0.0	0		
*** BRU Total ***			9,562.7	1,821.6	163.5	1,658.1		0.0	571.7	7,169.4	106	1	
Student Loan Corporation													
63	<u>Student Loan Program</u>												
Conference Committee	ConfCom	GHS	282.5					0.0		282.5			
Ch 112, SLA 94 Student Loans	FisNot	GHS	99.7					0.0		99.7			
Remove one-time funding from C	OTI	GHS	-8.0					0.0		-8.0			
To Student Loan Operations	TrOut	GHS	-374.2					0.0		-374.2			
*** Component Total ***			0.0					0.0	0.0	0.0			
*** BRU Total ***			0.0					0.0	0.0	0.0			
*** Agency Total ***			114,204.5	26,740.1	3,264.3	19,444.3	2,268.7	1,762.8	70,395.1	17,069.3	470	101	5

4/11/95  
Adopted

**DEPARTMENT OF CORRECTIONS:**  
**FY96 Senate Budget Recommendation**  
(GF; thousands of dollars)

<u>BRU/COMPONENT</u>	<u>ACTION TAKEN</u>	<u>GF</u>
<b>FY95 AUTHORIZED</b>		<b>115,054.8</b>
<b>ADMINISTRATION &amp; SUPPORT</b>		
Administrative Services	Diplomacy Building lease to DOA	(387.7)
Administrative Services	Fully implement telecommunications chargeback	7.8
Commissioner's Office	Fully implement telecommunications chargeback	0.6
Commissioner's Office	Increment for Transportation Unit overtime	50.0
Correctional Academy	Partial increment to train staff, new recruits	125.0
<b>STATEWIDE OPERATIONS</b>		
Inmate Health Care	Fully fund contracts	1,500.0
Inmate Programs	Partial increment to support existing program levels	126.0
Correctional Industries	Partial increment to support existing program levels	136.1
Out-of-State Contractual	Annualize funding for Arizona prison contract	4,798.7
Institutions Statewide	Increment for anticipated inmate population increase	725.9
	Reduce vacancy factor from 5.6% to 3.3% (average)	1,315.6
	Fully implement telecommunications chargeback	123.1
	GF offset corresponding to SB135 forfeited dividend funds	(2,703.7)
Spring Creek Correctional Center	Annualize fdg for (50) new beds	149.0
Wildwood Correctional Center	Annualize fdg for (59) new beds	601.7
Community Corrections Director	Annualize funding for new CRC beds	1,765.2
Various components	Implement upper-level mgt. salary reductions	(37.6)
<b>COMMUNITY JAILS (New BRU)</b>		
Community Jails	Transfer from DPS	3,849.7
	Inc. for (1) new position to administer contracts	60.0
	Partial inc. to fund renegotiated contracts	440.0
<b>FY96 SENATE RECOMMENDATION (GF)</b>		<b>127,700.2</b>
<b>FY96 SENATE RECOMMENDATION WITH DIVIDEND FUNDS INCLUDED</b>		<b>130,403.9</b>
<b>FY96 HOUSE CAP</b>		<b>131,099.9</b>
<b>FY96 SENATE RECOMMENDATION (GF) V. FY96 HOUSE CAP</b>		<b>(3,399.7)</b>
<b>FY96 SENATE RECOMMENDATION (GF) V. FY95 AUTHORIZED</b>		<b>12,645.4</b>

\*The foregoing scenario reflects \$200.0 in DWI fines that the Department is able to collect as GF/PR.



**DEPARTMENT OF CORRECTIONS:**  
**Budget History and FY96 Senate Recommendation**  
*(thousands of dollars)*

	GE	Other	Total
<b>FY95 Senate Budget</b>	<b>115,708.3</b>	<b>5,282.6</b>	<b>120,990.9</b>
<b>FY95 Conference Committee</b>	<b>112,445.8</b>	<b>5,193.3</b>	<b>117,639.1</b>
Ch. 28, SLA94-Alcohol to Minor (FisNot)	57.9	0.0	57.9
Ch. 3, SLA94-Conspiracy (FisNot)	772.5	0.0	772.5
Ch. 113, SLA94-Juv. Offenders (FisNot)	1,303.0	0.0	1,303.0
Ch. 114, SLA94-Violate Release (FisNot)	11.3	0.0	11.3
Ch. 118, SLA94-Crim. Justice Info. (FisNot)	150.0	0.0	150.0
Ch. 55, SLA94-Level .08 DWI's (FisNot)	313.8	0.0	313.8
CEA Monetary Terms Distribution	0.5	0.0	0.5
<b>FY95 Authorized</b>	<b>115,054.8</b>	<b>5,193.3</b>	<b>120,248.1</b>
Fully Implemented Telecomm. Chargeback	131.5	0.0	131.5
<b>FY95 Adjusted</b>	<b>115,186.3</b>	<b>5,193.3</b>	<b>120,379.6</b>
General Increase to Balance Gov.'s Orig. FY95 Request	4,991.6	(110.7)	4,880.9
Transfer in Community Jails from DPS	3,849.7	0.0	3,849.7
Transfer out Diplomacy Bldg. Lease to DOA	(387.7)	0.0	(387.7)
<b>FY96 Governor's Original Budget Request</b>	<b>123,639.9</b>	<b>5,082.6</b>	<b>128,722.5</b>
Return to FY95 Adjusted	(4,991.6)	110.7	(4,880.9)
Cmsr.'s Office: Increment for Operations	68.2	0.0	68.2
Parole Board: Fully Fund 5 Staff	13.5	0.0	13.5
Corr. Academy: 50 Recruits/10 APO	332.6	0.0	332.6
Fac.-Capital Impr. Unit: Add Engineer	0.0	71.9	71.9
Inmate Health Care Increments	2,361.6	0.0	2,361.6
Inmate Programs: Misc. Increases	517.3	71.2	588.5
Correctional Industries: Misc. Increases	361.5	0.0	361.5
Fund Out-of-State Arizona Prison Contract	4,798.7	0.0	4,798.7
Institutions: Reduce Vacancy Factor to Ave. of 2.8%	1,765.6	0.0	1,765.6
Institutions: Increment for Anticipated Population Increase	1,719.4	0.0	1,719.4
Institutions: Staff Additions/Other Increases	277.1	(24.0)	253.1
Annualize Spring Creek Upsize	149.0	0.0	149.0
Annualize Wildwood Upsize	601.7	0.0	601.7
Comm. Corrections: Fund 158 CRC Beds	1,765.2	0.0	1,765.2
Comm. Corrections: Misc. Increases	143.6	0.0	143.6
Point MacKenzie: Fund Transferred Positions	603.4	0.0	603.4
Comm. Jails: Fully Fund Renegotiated Contracts	877.1	0.0	877.1
Comm. Jails: Purchase Fire/Safety Equipment	155.8	0.0	155.8
Comm. Jails: Add Positions to Manage Component	861.0	0.0	861.0
<b>FY96 Governor's Amended Budget Request</b>	<b>136,020.6</b>	<b>5,312.4</b>	<b>141,333.0</b>
Cmsr.'s Office: Deny Increment	(68.2)	0.0	(68.2)
Cmsr.'s Office: Increment for Transportation Unit overtime	50.0	0.0	50.0
Cmsr.'s Office: Increment for new MIS Manager position	0.0	80.8	80.8
Parole Board: Deny Increment:	(13.5)	0.0	(13.5)
Corr. Academy: Partially Deny Increment	(207.6)	0.0	(207.6)
Inmate Health Care: Partially Approve Increment	(861.6)	0.0	(861.6)
Inmate Programs: Partially Deny Increment (Allow Fed'l. Fund Trans.)	(391.3)	0.0	(391.3)
Correctional Industries: Partially Deny Increment	(225.4)	0.0	(225.4)
Institutions: Reduce Vacancy Factor to Ave. of 3.8%	(450.0)	0.0	(450.0)
Institutions: Partially Approve Increment for Inmate Increases	(993.5)	0.0	(993.5)
Institutions: Deny Increment for Staff/Other	(277.1)	24.0	(253.1)
Comm. Corrections: Deny Increment	(143.6)	0.0	(143.6)
Point MacKenzie: Deny Increment	(603.4)	0.0	(603.4)
Comm. Jails: Deny Increment for Equipment (Consider as Cap. Req.)	(155.3)	0.0	(155.3)
Comm. Jails: Partially Approve Increment (1 New Staff Pos.)	(801.0)	0.0	(801.0)
Comm. Jails: Partially Approve Renegotiated Contracts Increment	(437.1)	0.0	(437.1)
Various Components: Make Upper-Level Mgt. Salary Reductions	(37.6)	0.0	(37.6)
GF Offset Corresponding to Receipt of Forfeited Dividend Funds	(2,703.7)	2,703.7	0.0
<b>FY96 Senate Budget Recommendation</b>	<b>127,700.2</b>	<b>8,120.9</b>	<b>135,821.1</b>
<b>Difference: FY96 Senate v. Governor's Amended Request</b>	<b>(8,320.4)</b>	<b>2,808.5</b>	<b>(5,511.9)</b>

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SENATE FINANCE COMMITTEE  
LETTER OF INTENT  
TO ACCOMPANY  
SCS CS HB 100 (FINANCE)

It is the intent of the Legislature that the Department of Corrections' request for \$155,800 in fire and safety equipment for Community Jails shall be included within the FY96 capital budget.

It is the intent of the Legislature that the Department of Corrections, in allocating its FY96 Correctional Academy budget, should reduce its expenditures on travel, per diem, and salaries for new recruits by requiring recruits to pay for a portion of these costs and/or reducing salary levels while recruits are attending basic training.

It is the intent of the Legislature that Senate Bill 135 will be passed in 1995 by the Nineteenth Alaska State Legislature and enacted into law, thereby allowing the appropriation of \$2,703,700 from the dividend fund (AS 43.23.045) to the Department of Corrections for FY96 for operations of statewide institutions. It is the understanding of the Legislature that the \$2,703,700 will be a one-time funding source and that a corresponding GF increment should be favorably considered for the Department's FY97 budget. Furthermore, to the extent that the amount of additional forfeited dividend funds generated by newly-ineligible individuals beginning in FY98 is less than \$2,703,700, it is the expectation of the Legislature that the Department of Corrections will receive adequate funding from alternate sources, including GF.

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 Amkd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	119,359.0	117,639.1	120,248.1	128,722.5	141,333.0	136,412.3	135,821.1
Objects of Expenditure:							
Personal Services	81,060.7	82,541.4	83,191.6	82,815.0	88,486.9	87,346.8	87,381.9
Travel	968.1	1,100.3	1,085.7	753.1	1,382.6	1,354.9	1,160.4
Contractual	24,881.1	23,889.9	24,588.1	28,144.0	38,222.7	37,025.2	36,713.3
Commodities	10,031.0	9,443.0	9,443.0	9,439.0	10,908.2	10,879.1	10,837.3
Equipment	733.4	48.5	48.5	48.5	247.7	245.2	48.5
Lands/Buildings	.5	0.0	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	1,986.9
Miscellaneous	0.0	-1,275.2	0.0	5,631.7	0.0	-2,523.8	-2,307.2
Funding Sources:							
1002 Fed Rcpts	10.8	1,683.2	1,683.2	1,477.9	1,730.4	1,730.4	1,754.4
1004 Gen Fund	110,421.9	106,664.2	109,074.2	117,745.0	129,625.8	124,976.9	121,305.4
1005 GF/Prgm	2,563.3	2,206.6	2,405.6	2,271.7	2,405.6	2,405.6	2,405.6
1006 GF/MHTIA	3,200.7	3,575.0	3,575.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	338.1	320.6	320.6	415.2	320.6	320.6	320.6
1037 GF/MH	0.0	0.0	0.0	3,623.2	3,989.2	3,717.4	3,989.2
1050 PFD Fund	769.5	802.9	802.9	802.9	802.9	802.9	3,506.6
1059 Corr. Ind.	1,919.1	2,250.6	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	288.7
Positions:							
Perm Full Time	1,299.0	1,293.0	1,293.0	1,316.0	1,349.0	1,337.0	1,339.0
Perm Part Time	6.0	5.0	5.0	5.0	4.0	6.0	3.0
Non-Perm	0.0	0.0	0.0	0.0	50.0	50.0	0.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
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	2,211.7
2	Parole Board	484.9	473.0	473.0	487.6	486.5	486.5	473.0
3	Correctional Academy	501.5	454.9	454.9	468.0	787.5	787.5	579.9
4	Administrative Services	2,385.8	2,865.1	2,865.6	2,874.5	2,438.2	2,438.2	2,430.0
5	Data and Word Processing	763.8	465.8	465.8	465.8	513.3	513.3	513.3
6	Fac-Capital Improvement Unit	135.6	136.0	136.0	136.0	207.9	207.9	207.9
*	BRU Total	5,134.5	5,515.9	5,666.4	6,449.6	6,595.2	6,645.2	6,415.8
Statewide Operations								
7	Inmate Health Care	15,676.1	12,001.2	12,143.4	12,001.2	15,001.3	14,544.7	14,139.7
8	Inmate Programs		2,313.3	2,313.3	3,255.1	2,988.8	2,707.7	2,597.5
9	Correctional Industries Admin	1,036.4	912.4	912.4	1,062.4	1,274.2	1,165.6	1,048.8
10	Corr Industries Product Cost	1,919.1	2,250.6	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	685.3
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	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	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	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	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	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	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	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	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	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	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	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	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	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	9,971.3
28	Northern Region Probation	2,205.9	2,409.6	2,409.6	2,412.6	2,520.1	2,444.5	2,411.5
29	Southcentral Region Probation	3,716.1	4,043.0	4,043.0	4,052.0	4,056.5	4,043.1	4,043.1
30	Southeast Region Probation	705.0	813.2	813.2	820.9	835.1	835.1	813.5
31	Point MacKenzie Rehab Program	1,511.9	1,519.3	1,519.3	1,516.0	2,275.1	1,916.2	1,671.7
32	Unallocated						-2,573.8	-1,696.6

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Ord</u>	<u>Gov Anzl</u>	<u>House</u>	<u>Senate</u>
	* BRU Total	114,224.5	112,123.2	114,581.7	118,423.2	128,994.2	125,126.2	125,055.6
	Community Jails							
11	Community Jails				3,849.7	5,743.6	4,640.9	4,349.7
	* BRU Total				3,849.7	5,743.6	4,640.9	4,349.7
	*** Total Agency Expenditures	119,359.0	117,639.1	120,248.1	128,722.5	141,333.0	136,412.3	135,821.1
	*** Total Agency Funding							
	Fed. Receipt	10.8	1,683.2	1,683.2	1,477.9	1,730.4	1,730.4	1,754.4
	General Fund	116,185.9	112,445.8	115,054.8	123,639.9	136,020.6	131,099.9	127,700.2
	Other Funds	3,162.3	3,510.1	3,510.1	3,604.7	3,582.0	3,582.0	6,366.5

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLSC	Total	GF Total	G/F Match	Gen. Fund	GF/Prqm	GF/MIH	Federal	Other	PFT	PPT	TRIP
Department of Corrections													
Administration and Support													
1	<u>Office of the Commissioner</u>												
	Conference Committee	ConfCom	1,121.1	1,121.1		1,121.1		0.0			13		
	Fully Implement Telecomm Chrg	MisAdj	.6	.6		.6		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Xfer CJInfo FisNot fm Unalloc.	TrIn	150.0	150.0		150.0		0.0					
	Increase to Balance to Gov Org	Inc	746.0	428.4		428.4		0.0		317.6	5		
	Commissioner's Office Ops	Inc	68.2	68.2		68.2		0.0					
	Return to FY95 Adjusted	MisAdj	-746.0	-428.4		-428.4		0.0		-317.6	-5		
	Xfer Prob Off fm Palmer CC	TrIn	71.1	71.1		71.1		0.0				1	
	Xfer Trans Component in	TrIn	733.8	416.2		416.2		0.0		317.6	5		
	Fin Trans.- Auditor Travel/Supp	TrIn	17.0	17.0		17.0		0.0					
	OT for Corr Off in Travel Unit	Inc	50.0	50.0		50.0		0.0					
	Deny Commissioner's Office Inc	Dec	-68.2	-68.2		-68.2		0.0					
	Reduce Sal of Dep Comm&Sp.Ast	Dec	-12.7	-12.7		-12.7		0.0					
	CIP Funded MIS manager	Inc	80.8					0.0		80.8	1		
	*** Component Total ***		2,211.7	1,813.3		1,813.3		0.0		398.4	20		
2	<u>Parole Board</u>												
	Conference Committee	ConfCom	473.0	473.0		473.0		0.0			5		
	Spread Unallocated Reduction	LIT						0.0					
	Increase to Balance to Gov Org	Inc	14.6	14.6		14.6		0.0					
	Fully fund 5 staff	Inc	13.5	13.5		13.5		0.0					
	Return to FY95 Adjusted	MisAdj	-14.6	-14.6		-14.6		0.0					
	Deny Inc to Fully fund 5 staff	Dec	-13.5	-13.5		-13.5		0.0					
	*** Component Total ***		473.0	473.0		473.0		0.0			5		
3	<u>Correctional Academy</u>												
	Conference Committee	ConfCom	454.9	454.9		454.9		0.0			6		
	Spread Unallocated Reduction	LIT						0.0					
	Increase to Balance to Gov Org	Inc	13.1	13.1		13.1		0.0					
	Academy for 50 Recruits/10 APO	Inc	332.6	332.6		332.6		0.0					50
	Return to FY95 Adjusted	MisAdj	-13.1	-13.1		-13.1		0.0					
	Deny Academy increment	Dec	-332.6	-332.6		-332.6		0.0					-50
	Partial Increment	Inc	125.0	125.0		125.0		0.0					
	*** Component Total ***		579.9	579.9		579.9		0.0			6		0

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PFT	PPT	TRD
4	<u>Administrative Services</u>												
	Conference Committee	ConfCom	2,865.1	2,865.1		2,865.1		0.0					
	Diplomacy Bldg Lease to DOA	ATrOut	-387.7	-387.7		-387.7		0.0					
	Fully Implement Telecomm Chrg	MisAdj	7.8	7.8		7.8		0.0					
	CEA Monetary Terms Dist.	SalAdj	.5	.5		.5		0.0					
	Increase to Balance to Gov Org	Inc	388.8	388.8		388.8		0.0					
	Return to FY95 Adjusted	MisAdj	-388.8	-388.8		-388.8		0.0					
	Xfer Stat Tech to Data & Word	TrOut	-47.5	-47.5		-47.5		0.0					-1
	To Pers Svces for Admin Clk I	LIT						0.0					1
	Reduce Sal for Director	Dec	-8.2	-8.2		-8.2		0.0					
	* * * Component Total * * *		2,430.0	2,430.0		2,430.0		0.0					41
5	<u>Data and Word Processing</u>												
	Conference Committee	ConfCom	465.8	465.8		465.8		0.0					4
	Xfer in Stat Tech from Admin	TrIn	47.5	47.5		47.5		0.0					1
	To fully fund Anal Programmer Pos	LIT						0.0					
	* * * Component Total * * *		513.3	513.3		513.3		0.0					5
6	<u>Fac-Capital Improvement Unit</u>												
	Conference Committee	ConfCom	136.0					0.0		136.0			2
	Add Engineer to oversee CIP	Inc	71.9					0.0		71.9			1
	* * * Component Total * * *		207.9					0.0		207.9			3
	* * * BRU Total * * *		6,415.8	5,809.5		5,809.5		0.0		606.3			80
	Statewide Operations												
7	<u>Inmate Health Care</u>												
	Conference Committee	ConfCom	12,001.2	12,001.2		9,700.1		2,301.1					95
	Fully Implement Telecomm Chrg	MisAdj	3.7	3.7		3.7		0.0					1
	Xfer Ch46 FisNot Alch to Minor	TrIn	57.9	57.9		57.9		0.0					
	Xfer Ch 115 Violate Release	TrIn	11.3	11.3		11.3		0.0					
	Xfer FisNot Consp. fm Unalloc.	TrIn	73.0	73.0		73.0		0.0					
	Decrease to Balance to Gov Org	Dec	-145.9	-145.9		-145.9		0.0					
	Fully fund med/mental contract	Inc	1,420.0	1,420.0		1,400.0		20.0					
	Overtime for nurses.	Inc	100.0	100.0		100.0		0.0					
	Return to FY95 Adjusted	MisAdj	145.9	145.9		145.9		0.0					
	Xfer MII funds fm CCDD	TrIn	492.6	492.6				492.6					
	Xfer Cont to Pers Svces	LIT						0.0					
	Reduce Vacancy Factor	Inc	385.0	385.0		262.6		122.4					1 -1

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Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFT	PPT	Typ
Add 2 nurses/1 Phys Asst	Inc		184.8	184.8		184.8		0.0			3		
Add MikeMod Pos & Psychiatrist	Inc		271.8	271.8				271.8			3		
Adjust to equal PACS	PosAdj							0.0			-1	2	
Mental Health Fund Change	FndChg							0.0					
Deny portion of increments	Dec		-861.6	-861.6		-861.6		0.0					
*** Component Total ***			14,139.7	14,139.7		10,931.8		3,207.9			101	2	

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Inmate Programs

Conference Committee	ConfCom		2,313.3	1,671.3		890.0		781.3	10.8	631.2	3		
Xfer from Lemon Creek CC	TrIn		87.0	87.0		87.0		0.0					
Increase to Balance to Gov Org	Inc		854.8	854.8		854.8		0.0			1		
Add Educ Coord	Inc		16.0	16.0		16.0		0.0			1		
Restore 7/add 3 SAT beds	Inc		161.0	161.0		161.0		0.0					
Return to FY95 Adjusted	MisAdj		-854.8	-854.8		-854.8		0.0			-1		
Xfer to fund new Ed Coord.	LIT							0.0					
Increase funds for Programs	Inc		170.3	170.3		170.3		0.0					
Vocational Prog for Females	Inc		82.0					0.0	82.0				
Adjust Pos Count to PACS	PosAdj							0.0			1		
Fed Funds end for Offndr Netwk	Dec		-10.8					0.0	-10.8				
Fund Five Sub Abuse Crslrs	Inc		170.0	170.0		170.0		0.0					
Mental Health Fund Change	FndChg							0.0					
Deny General Fund Increments	Dec		-517.3	-517.3		-517.3		0.0					
Partial Increment for Programs	Inc		126.0	126.0		126.0		0.0					
*** Component Total ***			2,597.5	1,884.3		1,103.0		781.3	82.0	631.2	5		

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Correctional Industries Admin

Conference Committee	ConfCom		912.4	912.4		912.4		0.0			13	2	
Fully Implement Telecom Chrg	MisAdj		.3	.3		.3		0.0					
Increase to Balance to Gov Org	Inc		149.7	149.7		149.7		0.0			3		
Reduce vacancy factor to 0%	Inc		252.9	252.9		252.9		0.0					
Return to FY95 Adjusted	MisAdj		-149.7	-149.7		-149.7		0.0			-3		
Add 2 PFT Mgrs/Elim 2 PPT	Inc		61.0	61.0		61.0		0.0			2	-2	
Add Admin Asst Mt McKin.Meat	Inc		47.6	47.6		47.6		0.0			1		
Adjust to equal PACS run	PosAdj							0.0			3		
Deny General Fund Increments	Dec		-361.5	-361.5		-361.5		0.0			-3	2	
Partial Increment	Inc		136.1	136.1		136.1		0.0			3	-2	
*** Component Total ***			1,048.8	1,048.8		1,048.8		0.0			19	0	

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Corr Industries Product Cost

Conference Committee	ConfCom		2,250.6					0.0		2,250.6			
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Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MI	Federal	Other	PFI	PPI	Trp
* * * Component Total * * *			2,250.6					0.0		2,250.6			
12	<u>Institution Director's Office</u>												
	Conference Committee	ConfCom	601.7	427.0		427.0		0.0		174.7		6	
	Xfer from Ketchikan CC	TrIn	24.6	24.6		24.6		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	92.1	92.1		92.1		0.0					
	Increase to Balance to Gov Org	Inc	.1	.1		.1		0.0				1	
	Return to FY95 Adjusted	MisAdj	-.1	-.1		-.1		0.0				-1	
	Return funds to Ketchikan CC	TrOut	-24.6	-24.6		-24.6		0.0					
	Adjust to Equal PACS run	PosAdj						0.0				1	
	Reduce Salary for Director	Dec	-8.5	-8.5		-8.5		0.0					
	* * * Component Total * * *		685.3	510.6		510.6		0.0		174.7		7	
13	<u>Transportation</u>												
	Conference Committee	ConfCom	750.8	433.2		433.2		0.0		317.6		5	
	Decrease to Balance to Gov Org	Dec	-750.8	-433.2		-433.2		0.0		-317.6		-5	
	Return to FY95 Adjusted	MisAdj	750.8	433.2		433.2		0.0		317.6		5	
	To Commissioners Office	TrOut	-750.8	-433.2		-433.2		0.0		-317.6		-5	
	* * * Component Total * * *		.0	.0		.0		0.0		0.0		0	
14	<u>Out-of-State Contractual</u>												
	Conference Committee	ConfCom	1,207.4	1,207.4		1,207.4		0.0					
	Add beds for Arizona Contract	Inc	4,798.7	4,798.7		4,798.7		0.0					
	* * * Component Total * * *		6,006.1	6,006.1		6,006.1		0.0					
15	<u>Anvil Mtn Correctional Center</u>												
	Conference Committee	ConfCom	3,824.8	3,824.8		3,824.8		0.0				38	
	Fully Implement Telecomm Chrg	MisAdj	5.5	5.5		5.5		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	72.0	72.0		72.0		0.0					
	Xfer Juv. Wver FisNot fm Unall	TrIn	61.9	61.9		61.9		0.0					
	Decrease to Balance to Gov Org	Dec	-5.5	-5.5		-5.5		0.0				1	
	Reduce vacancy factor to 1.5%	Inc	96.0	96.0		96.0		0.0					
	Return to FY95 Adjusted	MisAdj	5.5	5.5		5.5		0.0				-1	
	Fund inmate inc & USDA cutback	Inc	61.0	61.0		61.0		0.0					
	Adjust to equal PACS run	PosAdj						0.0				1	
	* * * Component Total * * *		4,121.2	4,121.2		4,121.2		0.0				39	
16	<u>Combined Hiland Mtn Corr Ctr</u>												
	Conference Committee	ConfCom	7,046.1	7,011.0		6,721.2	289.8	0.0	55.1			94	
	Fully Implement Telecomm Chrg	MisAdj	9.4	9.4		9.4		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MI	Federal	Other	PFI	PPT	Imp
Xfer Consp. FisNot fm Unalloc.	TrIn		80.6	80.6		80.6		0.0					
Xfer Juv. Wver FisNot fm Unall	TrIn		78.3	78.3		78.3		0.0					
Decrease to Balance to Gov Org	Dec		-9.4	-9.0		-5.7	-3.3	0.0	- .4				
To support increase inmates	Inc		79.9	79.9		79.9		0.0					
Return to FY95 Adjusted	MisAdj		9.4	9.0		5.7	3.3	0.0	.4				
*** Component Total ***			7,294.3	7,259.2		6,969.4	289.8	0.0	35.1			94	
<b>17 Cook Inlet Correctional Center</b>													
Conference Committee	ConfCom		8,975.1	7,733.4		7,485.2	248.2	0.0	1,241.7			117	
Fully Implement Telecomm Chrg	MisAdj		19.0	19.0		19.0		0.0					
Spread Unallocated Reduction	LIT							0.0					
Xfer Juv. Wver FisNot fm Unall	TrIn		283.4	283.4		283.4		0.0					
Decrease to Balance to Gov Org	Dec		-19.0	182.6		382.6	-248.2	48.2	-201.6			2	
Reduce vacancy factor to 1.5%	Inc		216.2	216.2		216.2		0.0					
Return to FY95 Adjusted	MisAdj		19.0	-182.6		-382.6	248.2	-48.2	201.6			-2	
Transfer contractual funds to	MisAdj							0.0					
To support increase inmates	Inc		59.4	59.4		59.4		0.0					
Adjust to equal PACS run	PosAdj							0.0				2	
*** Component Total ***			9,553.1	8,311.4		8,063.2	248.2	0.0	1,241.7			119	
<b>18 Fairbanks Correctional Center</b>													
Conference Committee	ConfCom		7,131.4	7,067.3		7,046.4	20.9	0.0	64.1			89	
Fully Implement Telecomm Chrg	MisAdj		9.9	9.9		9.9		0.0					
Xfer Consp. FisNot fm Unalloc.	TrIn		19.0	19.0		19.0		0.0					
Xfer Juv. Wver FisNot fm Unall	TrIn		171.6	171.6		171.6		0.0					
Decrease to Balance to Gov Org	Dec		-9.9	-9.2		-9.2		0.0	-.7			1	
Reduce vacancy factor to 1.5%	Inc		168.0	168.0		168.0		0.0					
Return to FY95 Adjusted	MisAdj		9.9	9.2		9.2		0.0	.7			-1	
To fund increased inmate level	Inc		98.3	98.3		98.3		0.0					
Adjust to equal PACS run	PosAdj							0.0				1	
*** Component Total ***			7,598.2	7,534.1		7,513.2	20.9	0.0	64.1			90	
<b>19 Ketchikan Correctional Center</b>													
Conference Committee	ConfCom		2,756.8	2,754.1		2,733.7	20.4	0.0	2.7			36	
Fully Implement Telecomm Chrg	MisAdj		3.8	3.8		3.8		0.0					
Xfer to Institution Dir. Off.	TrOut		-24.6	-24.6		-24.6		0.0					
Decrease to Balance to Gov Org	Dec		-3.9	-3.9		-3.9		0.0					
Increase in costs	Inc		28.7	28.7		28.7		0.0					
Return to FY95 Adjusted	MisAdj		3.9	3.9		3.9		0.0					
Reverse Xfer to Inst Dir Off	TrIn		24.6	24.6		24.6		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	IFT	PPI	IMP
* * * Component Total * * *			2,789.3	2,786.6		2,766.2	20.4	0.0	2.7		36		
20	<u>Lemon Creek Correctional Ctr</u>												
	Conference Committee	ConfCom	5,959.0	5,950.8		5,849.0	101.8	0.0	8.2		79		
	Fully Implement Telecomm Chrg	MisAdj	7.8	7.8		7.8		0.0					
	Xfer to Inmate Programs	TrOut	-87.0	-87.0		-87.0		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	14.8	14.8		14.8		0.0					
	Xfer Juv. Wver FisNot fm Unall	TrIn	166.5	166.5		166.5		0.0					
	Increase to Balance to Gov Org	Inc	79.2	79.2		80.4	-1.2	0.0			1		
	Reduce VF to 3.2%/Restore PS	Inc	140.6	140.6		140.6		0.0					
	Return to FY95 Adjusted	MisAdj	-79.2	-79.2		-80.4	1.2	0.0			-1		
	To support inc inmate levels	Inc	76.4	76.4		76.4		0.0					
	Adjust to equal PACS run	PosAdj						0.0			1		
* * * Component Total * * *			6,278.1	6,269.9		6,168.1	101.8	0.0	8.2		80		
21	<u>Mat-Su Correctional Center</u>												
	Conference Committee	ConfCom	2,729.4	2,729.4		2,670.2	59.2	0.0			35		
	Fully Implement Telecomm Chrg	MisAdj	6.1	6.1		6.1		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Xfer FisNot Ch113 fm Unalloc.	TrIn	36.3	36.3		36.3		0.0					
	Decrease to Balance to Gov Org	Dec	-6.1	-6.1		-6.1		0.0					
	Restore Red & Dec VF to 1.5%	Inc	40.3	40.3		40.3		0.0					
	Return to FY95 Adjusted	MisAdj	6.1	6.1		6.1		0.0					
	To support Inc inmate levels	Inc	45.7	45.7		45.7		0.0					
* * * Component Total * * *			2,857.8	2,857.8		2,798.6	59.2	0.0			35		
22	<u>Palmer Correctional Center</u>												
	Conference Committee	ConfCom	8,141.9	8,137.9		7,982.2	155.7	0.0	4.0		100		
	Fully Implement Telecomm Chrg	MisAdj	13.4	13.4		13.4		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	84.6	84.6		84.6		0.0					
	Xfer Juv. Wver FisNot fm Unall	TrIn	157.0	157.0		157.0		0.0					
	Decrease to Balance to Gov Org	Dec	-13.4	-13.4		-11.6	1.8	0.0			2		
	Add 2 cooks	Inc	94.0	94.0		94.0		0.0			2		
	To support inc inmate level	Inc	201.5	201.5		201.5		0.0					
	Return to FY95 Adjusted	MisAdj	13.4	13.4		11.6	1.8	0.0			-2		
	Transfer Probation Officer pos	TrOut	-71.1	-71.1		-71.1		0.0			-1		
	Reduce Vacancy Factor to 1.5%	Inc	159.6	159.6		159.6		0.0					
	Adjust to equal PACS run	PosAdj						0.0			2		
* * * Component Total * * *			8,780.9	8,776.9		8,621.2	155.7	0.0	4.0		103		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFI	PPT	Imp
23	<u>Sixth Avenue Correctional Ctr</u>												
	Conference Committee	ConfCom	3,627.3	3,334.7		2,450.6	884.1	0.0	292.6		50	2	
	Fully Implement Telecomm Chrg	MisAdj	3.4	3.4		3.4		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	40.4	40.4		40.4		0.0					
	Decrease to Balance to Gov Org	Dec	-3.4	-.8		523.2	-524.0	0.0	-2.6		2		
	Add 3 administrative clerks	Inc	103.7	103.7		103.7		0.0			3		
	Reduce vacancy factor to 3.25%	Inc	57.4	57.4		57.4		0.0					
	Return to FY95 Adjusted	MisAdj	3.4	.8		-523.2	524.0	0.0	2.6		-2		
	Xfer Adult Prob Off fm Wildwd	TrIn						0.0			1		
	To support inc inmate level	Inc	109.2	109.2		109.2		0.0					
	Adjust to equal PACS run	PosAdj						0.0			3	-1	
	* * * Component Total * * *		3,941.4	3,648.8		2,764.7	884.1	0.0	292.6		57	1	
24	<u>Spring Creek Correctional Ctr</u>												
	Conference Committee	ConfCom	14,390.5	14,366.5		14,366.5		0.0	24.0		195		
	Fully Implement Telecomm Chrg	MisAdj	17.2	17.2		17.2		0.0					
	Spread Unallocated Reduction	LIT						0.0					
	Xfer Juv. Wver FisNot fm Unall	TrIn	221.7	221.7		221.7		0.0					
	Increase to Balance to Gov Org	Inc	308.5	308.5		308.5		0.0			3		
	Add Ed Coord & Adult Prob Off	Inc	149.0	149.0		149.0		0.0			2		
	Loss federal funds	FndChg		24.0		24.0		0.0	-24.0				
	Return to FY95 Adjusted	MisAdj	-308.5	-308.5		-308.5		0.0			-3		
	To support inc inmate levels	Inc	327.7	327.7		327.7		0.0					
	Adjust to equal PACS run	PosAdj						0.0			1		
	Deny Fund Switch	FndChg		-24.0		-24.0		0.0	24.0				
	* * * Component Total * * *		15,106.1	15,082.1		15,082.1		0.0	24.0		198		
25	<u>Wildwood Correctional Center</u>												
	Conference Committee	ConfCom	6,603.4	6,603.4		6,587.9	15.5	0.0			99		
	Fully Implement Telecomm Chrg	MisAdj	10.4	10.4		10.4		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	147.2	147.2		147.2		0.0					
	Increase to Balance to Gov Org	Inc	872.6	872.6		872.6		0.0			3		
	Add 3 CO's, 1 Cook, 1 P.O.	Inc	601.7	601.7		601.7		0.0			10		
	Reduce vacancy factor to 1.95%	Inc	777.2	777.2		777.2		0.0					
	Return to FY95 Adjusted	MisAdj	-872.6	-872.6		-872.6		0.0			-3		
	Xfer 6 Corr Officers to Pt McK	TrOut						0.0			-6		
	Xfer Adult P.O to Sixth Ave	TrOut						0.0			-1		
	To support inc inmate levels	Inc	337.5	337.5		337.5		0.0					
	Adjust to equal PACS run	PosAdj						0.0			2		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MI	Federal	Other	PFI	PPI	Imp
* * * Component Total * * *			8,477.4	8,477.4		8,461.9	15.5	0.0			104		
26	<u>Yukon-Kuskokwim Corr Center</u>												
	Conference Committee	ConfCom	3,780.7	3,780.7		3,780.7		0.0			38		
	Fully Implement Telecomm Chrg	MisAdj	3.7	3.7		3.7		0.0					
	Xfer Consp. FisNot fm Unalloc.	TrIn	71.1	71.1		71.1		0.0					
	Decrease to Balance to Gov Org	Dec	-3.7	-3.7		-3.7		0.0			1		
	Add 1 maintenance worker	Inc	55.4	55.4		55.4		0.0			1		
	Reduce vacancy factor to 1.5%	Inc	110.3	110.3		110.3		0.0					
	Return to FY95 Adjusted	MisAdj	3.7	3.7		3.7		0.0			-1		
	To support inc inmate levels	Inc	294.1	294.1		294.1		0.0					
	Adjust to equal PACS run	PosAdj						0.0			1		
	* * * Component Total * * *		4,315.3	4,315.3		4,315.3		0.0			40		
27	<u>Community Corrections Director</u>												
	Conference Committee	ConfCom	8,334.3	8,334.3		7,430.7	411.0	492.6			10		
	Xfer Consp. FisNot fm Unalloc.	TrIn	77.7	77.7		77.7		0.0					
	Xfer Juv. Wver FisNot fm Unall	TrIn	126.3	126.3		126.3		0.0					
	Xfer DWI FisNot fm Unallocated	TrIn	313.8	313.8		114.8	199.0	0.0					
	Increase to Balance to Gov Org	Inc	2,417.6	2,323.0		1,678.4	644.6	0.0		94.6	2		
	Fund 158 CRC beds	Inc	1,765.2	1,765.2		1,765.2		0.0					
	Return to FY95 Adjusted	MisAdj	-2,417.6	-2,323.0		1,678.4	-644.6	0.0		-94.6	-2		
	Xfer CJ Planner to Pt MacKen.	TrOut	-86.8	-86.8		-86.8		0.0			-1		
	Xfer Comm Cnslr to SC Prob	TrOut	-58.4	-58.4		-58.4		0.0			-1		
	Xfer GF/MI to Inmate Health	TrOut	-492.6	-492.6				-492.6					
	Adjust to equal PACS run	PosAdj						0.0			1		
	Mental Health Fund Change	FndChg						0.0					
	Reduce Salary for Director	Dec	-8.2	-8.2		-8.2		0.0					
	* * * Component Total * * *		9,971.3	9,971.3		9,361.3	610.0	0.0		0.0	9		
28	<u>Northern Region Probation</u>												
	Conference Committee	ConfCom	2,409.6	2,409.6		2,409.6		0.0			32		
	Fully Implement Telecomm Chrg	MisAdj	1.9	1.9		1.9		0.0					
	Increase to Balance to Gov Org	Inc	1.1	1.1		1.1		0.0					
	Add Admin Clk & Adult P.O.	Inc	67.3	67.3		67.3		0.0			1	1	
	Return to FY95 Adjusted	MisAdj	-1.1	-1.1		-1.1		0.0					
	OBSCIS Mainframe Connec Cost	Inc	5.9	5.9		5.9		0.0					
	Computers & Jata supplies	Inc	34.4	34.4		34.4		0.0					
	Life/Safety/Locator Equip	Inc	1.0	1.0		1.0		0.0					
	Deny General Fund increments	Dec	-108.6	-108.6		-108.6		0.0			-1	-1	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MI	Federal	Other	PFI	PPI	Imp
* * * Component Total * * *			2,411.5	2,411.5		2,411.5		0.0			32	0	
29	<u>Southcentral Region Probation</u>												
	Conference Committee	ConfCom	4,043.0	4,043.0		4,043.0		0.0			62		
	Fully Implement Telecomm Chrg	MisAdj	3.6	3.6		3.6		0.0					
	Increase to Balance to Gov Org	Inc	5.4	5.4		5.4		0.0					
	Inc offender costs	Inc	13.4	13.4		13.4		0.0					
	Return to FY95 Adjusted	MisAdj	-5.4	-5.4		-5.4		0.0					
	Xfer Comm. Cnslr from Inst Dir	TrIn	58.4	58.4		58.4		0.0			1		
	Xfer Prob Off to Pt Mackenzie	TrOut	-61.9	-61.9		-61.9		0.0			-1		
	Deny Inc offender costs	Dec	-13.4	-13.4		-13.4		0.0					
	* * * Component Total * * *			4,043.1	4,043.1		4,043.1		0.0		62		
30	<u>Southeast Region Probation</u>												
	Conference Committee	ConfCom	813.2	813.2		813.2		0.0			13		
	Fully Implement Telecomm Chrg	MisAdj	.3	.3		.3		0.0					
	Increase to Balance to Gov Org	Inc	7.4	7.4		7.4		0.0					
	Travel, Supplies & Equip	Inc	21.6	21.6		21.6		0.0					
	Return to FY95 Adjusted	MisAdj	-7.4	-7.4		-7.4		0.0					
	Deny Travel, Supplies & Equip	Dec	-21.6	-21.6		-21.6		0.0					
	* * * Component Total * * *			813.5	813.5		813.5		0.0		13		
31	<u>Point MacKenzie Rehab Program</u>												
	Conference Committee	ConfCom	1,519.3	1,519.3		1,519.3		0.0			13		
	Fully Implement Telecomm Chrg	MisAdj	3.7	3.7		3.7		0.0					
	Decrease to Balance to Gov Org	Dec	-7.0	-7.0		-7.0		0.0					
	Fund Xferred Positions	Inc	603.4	603.4		603.4		0.0					
	Return to FY95 Adjusted	MisAdj	7.0	7.0		7.0		0.0					
	Xfer fm Comm Corr Dir Office	TrIn	86.8	86.8		86.8		0.0			1		
	Xfer Adult Prob Off fm SC Prob	TrIn	61.9	61.9		61.9		0.0			1		
	Reallocate line items	LIT						0.0					
	Xfer 6 CC.s fm Wildwood	TrIn						0.0			6		
	Deny Fund Xferred Positions	Dec	-603.4	-603.4		-603.4		0.0					
	* * * Component Total * * *			1,671.7	1,671.7		1,671.7		0.0		21		
32	<u>Unallocated</u>												
	Ch 28, SLA94-Alcohol to Minor	FisNot	57.9	57.9		57.9		0.0					
	Ch 3, SLA94, Conspiracy	FisNot	772.5	772.5		772.5		0.0					
	Ch 113, SLA94 Juv. Offenders	FisNot	1,303.0	1,303.0		1,303.0		0.0					
	Ch 114, SLA94 Violate Release	FisNot	11.3	11.3		11.3		0.0					

Transaction Summary for SENAIE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPI	Imp
Ch 118,SLA94 Crim Justice Info	FisNot		150.0	150.0		150.0		0.0					
Ch 55, SLA94 - Lvl .08 DWI's	FisNot		313.8	313.8		114.8	199.0	0.0					
Xfer Ch 46 to Inmate Health	TrOut		-57.9	-57.9		-57.9		0.0					
Xfer Conspiracy FisNot to Inst	TrOut		-772.5	-772.5		-772.5		0.0					
Xfer Juv Off FisNot to Inst.	TrOut		-1,303.0	-1,303.0		-1,303.0		0.0					
Xfer CJInfo FisNot to Commiss.	TrOut		-150.0	-150.0		-150.0		0.0					
Xfer DWI FisNot to Comm Corr	TrOut		-313.8	-313.8		-114.8	-199.0	0.0					
Xfer Ch115 FisNot to InmateHlt	TrOut		-11.3	-11.3		-11.3		0.0					
SB 135 - Add'l PFD Funds	FndChg			-2,703.7		-2,703.7		0.0		2,703.7			
Senate Unallocated Reduction	Dec		-1,696.6	-1,696.6		-1,696.6		0.0				-6	
*** Component Total ***			-1,696.6	-4,400.3		-4,400.3	0.0	0.0		2,703.7		-6	
*** BRU Total ***			125,055.6	117,541.0		111,146.2	2,405.6	3,989.2	1,754.4	5,760.2	1,258	3	

Community Jails

11

Community Jails

Community Jails from DPS	ATrIn		3,849.7	3,849.7		3,849.7		0.0					
Fully fund renegotiated Contr.	Inc		877.1	877.1		877.1		0.0					
Return to FY95 Adjusted	MisAdj		-3,849.7	-3,849.7		-3,849.7		0.0					
Transfer from Public Safety	MisAdj		3,849.7	3,849.7		3,849.7		0.0					
Purchase Fire/Safety Equip	Inc		155.8	155.8		155.8		0.0					
Add positions to manage Comp	Inc		861.0	861.0		861.0		0.0				5	
Partially Approve Inc-1 staff	Dec		-801.0	-801.0		-801.0		0.0				-4	
Deny Purchase Fire/Safety Eq	Dec		-155.8	-155.8		-155.8		0.0					
Partially Fund Negotiated Inc	Dec		-437.1	-437.1		-437.1		0.0					
*** Component Total ***			4,349.7	4,349.7		4,349.7		0.0				1	
*** BRU Total ***			4,349.7	4,349.7		4,349.7		0.0				1	
*** Agency Total ***			135,821.1	127,700.2		121,305.4	2,405.6	3,989.2	1,754.4	6,366.5	1,339	3	0



Official Business

# Alaska State Legislature

## SENATE

4/11/95  
~~4/11/95~~  
~~2/11/95~~  
Held 3

State Capitol  
Juneau, AK 99801-1182

TO: Senator Steve Frank, CoChair  
Senate Finance Committee

FROM: Senator Randy Phillips, Chairman <sup>SEP</sup>  
Senate Finance Committee, Department of Labor Subcommittee  
Senator John Torgerson  
Senator Fred Zharoff *JF - N.R / No OSHA*

DATE: April 6, 1995

RE: Department of Labor  
Senate Finance Subcommittee  
Subcommittee Report Summary

Senate GF Allocation	\$9,133.5
FY 95 Authorized GF	9,383.5
Gov's Amended Request FY 96	9,597.3

Reductions to meet Senate Funding Cap (GF only)

Reduce GF for data processing	\$89.2
Reduce State Data Center request (one half of increment)	80.0
Occupational Safety & Health GF non-match	276.4
Occupational Safety & Health federal program resale	182.3
Occupational Safety & Health publication technician	26.4
Occupational Safety & Health sales of federal publication	5.8

Total reductions \$660.1

Total GF subcommittee budget \$9097.2

The attached report from Legislative Finance dated 4/5/95 represents the action of the subcommittee for all funds.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Ankl</u>	<u>House</u>	<u>Senate</u>
Total for Agency	56,185.4	59,358.8	59,288.0	62,038.0	62,198.0	61,591.5	61,511.5

Objects of Expenditure:

Personal Services	36,075.7	37,260.8	37,062.7	38,555.0	38,692.3	38,660.1	38,591.4
Travel	1,038.0	1,249.6	1,243.6	1,296.0	1,298.1	1,298.1	1,297.1
Contractual	14,119.8	15,759.8	15,673.5	15,993.2	16,008.0	16,008.0	16,000.6
Commodities	774.1	815.5	815.5	1,018.0	1,023.8	811.5	838.6
Equipment	1,027.6	546.7	542.8	632.6	632.6	632.6	632.6
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	3,150.2	3,950.8	3,950.8	4,543.2	4,543.2	4,543.2	4,543.2
Miscellaneous	0.0	-224.4	0.0	0.0	0.0	-392.0	-392.0

Funding Sources:

1002 Fed Rcpts	32,486.2	33,516.8	33,516.8	35,539.3	35,539.3	35,512.9	35,512.9
1003 G/F Match	1,412.1	1,664.3	1,664.3	1,716.4	1,716.4	1,690.0	1,690.0
1004 Gen Fund	7,024.0	6,872.0	6,801.8	6,800.7	6,960.7	6,595.1	6,515.1
1005 GF/Prgm	839.1	917.4	917.4	1,080.2	1,080.2	892.1	892.1
1007 I/A Rcpts	7,604.2	8,116.3	8,116.6	8,137.4	8,137.4	8,146.9	8,137.4
1031 Sec Injury	2,225.9	2,472.4	2,472.4	2,831.7	2,831.7	2,831.7	2,831.7
1032 Dis Fisher	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7
1049 Trng/Bldg	453.9	634.4	634.4	634.4	634.4	634.4	634.4
1054 Empl Trng	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2	3,781.2
1055 IA/OIL HAZ	3.6	9.5	9.5	9.5	9.5	0.0	9.5
1061 CIP Rcpts	0.0	216.5	216.5	216.5	216.5	216.5	216.5

Positions:

Perm Full Time	589.0	614.0	612.0	668.0	670.0	666.0	665.0
Perm Part Time	125.0	130.0	130.0	47.0	47.0	48.0	48.0
Non-Perm	0.0	1.0	1.0	0.0	0.0	0.0	0.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Orig	Gov Amd	House	Senate
Employment Security								
1	Employment/Unemployment Sys	30,961.8	31,912.0	31,912.0	33,657.4	33,657.4	33,657.4	33,657.4
2	Alaska Work Programs	1,462.0	1,612.5	1,612.5	1,638.2	1,638.2	1,638.2	1,638.2
3	Governor's Committee on Employ	46.0	42.5	42.5	42.6	42.6	42.6	42.6
4	State Training Employment Prog	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2	3,781.2
	* BRU Total	35,937.6	37,215.5	37,215.5	39,119.4	39,119.4	39,119.4	39,119.4
Data Processing								
5	Data Processing	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	2,527.9
	* BRU Total	2,549.1	2,712.0	2,712.0	2,617.1	2,617.1	2,527.9	2,527.9
Administrative Services								
6	Management Services	2,270.7	2,262.2	2,262.5	2,256.1	2,256.1	2,256.1	2,256.1
7	Labor Market Information	2,755.0	2,954.6	2,954.6	3,294.8	3,454.8	3,454.8	3,374.8
	* BRU Total	5,025.7	5,216.8	5,217.1	5,550.9	5,710.9	5,710.9	5,630.9
Office of the Commissioner								
8	Commissioner's Office	532.5	702.3	652.1	482.3	482.3	482.3	482.3
9	Alaska Labor Relations Agency	301.8	309.4	309.4	325.2	325.2	325.2	325.2
	* BRU Total	834.3	1,011.7	961.5	807.5	807.5	807.5	807.5
Fishermens Fund								
10	Fishermens Fund	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7
	* BRU Total	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7
Workers' Compensation								
11	Workers' Compensation	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7	5,514.7
	* BRU Total	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7	5,514.7
Labor Standards and Safety								
12	Wage and Hour Administration	1,620.0	1,672.5	1,672.5	1,608.6	1,608.6	1,608.6	1,608.6
13	Mechanical Inspection	1,547.9	1,644.7	1,644.7	1,880.2	1,880.2	1,880.2	1,880.2
14	Occupational Safety and Health	3,209.6	3,326.4	3,326.4	3,542.1	3,542.1	3,024.8	3,024.8
15	Alaska Safety Advisory Council	91.9	106.8	106.8	106.8	106.8	106.8	106.8
	* BRU Total	6,469.4	6,750.4	6,750.4	7,137.7	7,137.7	6,620.4	6,620.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Dir'g</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
***	Total Agency Expenditures	56,185.4	59,358.8	59,288.9	62,038.0	62,198.0	61,591.5	61,511.5
***	Total Agency Funding							
	Fed. Receipt	32,486.2	33,516.8	33,516.8	35,539.3	35,539.3	35,512.9	35,512.9
	General Fund	9,275.2	9,453.7	9,383.5	9,597.3	9,757.3	9,177.2	9,097.2
	Other Funds	14,424.0	16,388.3	16,388.6	16,901.4	16,901.4	16,901.4	16,901.4

Transaction Summary for SENATE - 1996 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MI	Federal	Other	PFI	PPI	Imp
Department of Labor													
Employment Security													
<u>Employment/Unemployment Svcs</u>													
1	Conference Committee	ConfCom	GHS	31,912.0	79.2		79.2	0.0	30,559.9	1,272.9	367	122	
	Transfer and reclass PFI from	TrIn	GHS					0.0			1		
	Transfer and reclass PFI to Da	TrOut	GHS					0.0			-1		
	Fully implement telecomm charg	MisAdj	GHS	13.0	13.0	13.0		0.0					
	Spread unallocated reduction	LIT	GHS					0.0					
	xfer 1PPT to AK Safety Council	TrOut	GHS					0.0				-1	
	Unrealized program receipts	Dec	GHS	-25.3	-25.3		-25.3	0.0					
	Increased funding from USDOL	Inc	GHS	1,757.7				0.0	1,657.7	100.0	51	-85	
	*** Component Total ***			33,657.4	66.9	13.0	53.9	0.0	32,217.6	1,372.9	418	36	
<u>Alaska Work Programs</u>													
2	Conference Committee	ConfCom	GHS	1,612.5	376.1	376.1		0.0		1,236.4	24	1	
	Fully implement telecomm charg	MisAdj	GHS	.4	.4	.4		0.0					
	Spread unallocated reduction	LIT	GHS					0.0					
	GF to GF Match for Fed Receipt	FndChg	GHS			.4	-.4	0.0					
	Inc in JOBS participants	Inc	GHS	25.3	25.3	25.3		0.0			1	-1	
	Plugged number to balance OMB	LIT	GHS					0.0					
	*** Component Total ***			1,638.2	401.8	401.8	0.0	0.0		1,236.4	25	0	
<u>Governor's Committee on Employ</u>													
3	Conference Committee	ConfCom	GHS	42.5	42.5		37.6	4.9	0.0				
	Fully implement telecomm charg	MisAdj	GHS	.1	.1		.1	0.0					
	Spread unallocated reduction	LIT	GHS					0.0					
	*** Component Total ***			42.6	42.6		37.7	4.9	0.0				
<u>State Training Employment Prog</u>													
4	Conference Committee	ConfCom	GHS	3,648.5				0.0		3,648.5			
	Adtl authorization needed	Inc	GHS	132.7				0.0		132.7			
	*** Component Total ***			3,781.2				0.0		3,781.2			
	*** BRU Total ***			39,119.4	511.3	401.8	50.7	58.8	0.0	32,217.6	6,390.5	443	36
Data Processing													
<u>Data Processing</u>													
5	Conference Committee	ConfCom	GHS	2,712.0	88.7		88.7	0.0		2,623.3	15	1	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GIISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MI	Federal	Other	PFI	PPT	Imp
Transfer DP Manager with fundi	ATrOut	GIS						0.0			-1		
Transfer and reclass PFI from	TrIn	GIS						0.0			1		
Fully implement telecomm charg	MisAdj	GIS	.5	.5		.5		0.0					
Spread unallocated reduction	LIT	GIS						0.0					
DP chargeback & LAN costs	Inc	GIS	85.0					0.0		85.0			
Costs assumed by components	Dec	GIS	-180.4					0.0		-180.4			
Cut General Funds	Dec	HS	-89.2	-89.2		-89.2		0.0					
*** Component Total ***			2,527.9	-.0		-.0		0.0		2,527.9	15	1	
*** BRU Total ***			2,527.9	-.0		-.0		0.0		2,527.9	15	1	

Administrative Services

6	<u>Management Services</u>												
	Conference Committee	ConfCom	GIS	2,262.2	311.1		311.1	0.0		1,951.1	35	1	
	Transfer and reclass PFI to Em	TrOut	GIS					0.0			-1		
	Fully implement telecomm charg	MisAdj	GIS	1.4	1.4		1.4	0.0					
	Spread unallocated reduction	LIT	GIS					0.0					
	CEA monetary terms dist	SalAdj	GIS	.3				0.0		.3			
	Xfer auth to AIRA	TrOut	GIS	-7.8	-7.8		-7.8	0.0					
	*** Component Total ***			2,256.1	304.7		304.7	0.0		1,951.4	34	1	

7	<u>Labor Market Information</u>												
	Conference Committee	ConfCom	GIS	2,954.6	378.1	70.7	305.4	2.0	0.0	948.9	1,627.6	41	1
	Delete PFI due to lack of fund	MisAdj	GIS						0.0			-1	
	Delete 1 unfunded PFI and chan	MisAdj	GIS						0.0			-3	2
	Restore 2 PFI for State Data C	MisAdj	GIS						0.0			2	
	Fully implement telecomm charg	MisAdj	GIS	1.8	1.8		1.8		0.0				
	Spread unallocated reduction	LIT	GIS						0.0				
	Align funds to expenditures	LIT	GIS						0.0				
	New federal labor initiative	Inc	GIS	338.4					0.0	338.4		5	
	Restore State Data Center	Inc	GIS	160.0	160.0		160.0		0.0			2	
	Partially fund State Data Cent	Dec	S	-80.0	-80.0		-80.0		0.0			-1	
	*** Component Total ***			3,374.8	459.9	70.7	387.2	2.0	0.0	1,287.3	1,627.6	45	3
	*** BRU Total ***			5,630.9	764.6	70.7	691.9	2.0	0.0	1,287.3	3,579.0	79	4

Office of the Commissioner

8	<u>Commissioner's Office</u>												
	Conference Committee	ConfCom	GIS	702.3	542.8		542.8		0.0	150.0	9.5	7	
	Gov vetoed new spec asst pos	Veto	GIS	-70.2	-70.2		-70.2		0.0			-1	