

ALASKA LEGISLATURE

1311

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GNSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFI	PPI	Inv
Fully implement telecomm charg	MisAdj	GHS	.2	.2		.2		0.0					
Spread unallocated reduction	LIT	GHS						0.0					
1 PFI (Pipeline Liaison) to MI	TrOut	GHS	-150.0					0.0	-150.0		-1		
*** Component Total ***			482.3	472.8		472.8		0.0	0.0	9.5	5		
9 Alaska Labor Relations Agency													
Conference Committee	ConfCom	GHS	309.4	309.4		309.4		0.0				4	
Transfer funding to personal s	MisAdj	GHS						0.0					
Fully implement telecomm charg	MisAdj	GHS	.2	.2		.2		0.0					
Spread unallocated reduction	LIT	GHS						0.0					
Increased caseload	TrIn	GHS	7.8	7.8		7.8		0.0					
Increased caseload/Xfer in WC	TrIn	GHS	7.8	7.8		7.8		0.0					
*** Component Total ***			325.2	325.2		325.2		0.0				4	
*** BRU Total ***			807.5	799.0		799.0		0.0	0.0	9.5	9		
Fishermens Fund													
10 Fishermens Fund													
Conference Committee	ConfCom	GHS	1,290.7					0.0		1,290.7		3	
Fully implement telecomm charg	MisAdj	GHS	.1	.1		.1		0.0					
To WC for use of fax machine	TrOut	GHS	-.1	-.1		-.1		0.0					
Align funds with expenditures	LIT	GHS						0.0					
*** Component Total ***			1,290.7	0.0		0.0		0.0		1,290.7		3	
*** BRU Total ***			1,290.7	0.0		0.0		0.0		1,290.7		3	
Workers' Compensation													
11 Workers' Compensation													
Conference Committee	ConfCom	GHS	5,161.7	2,609.0		2,579.4	29.6	0.0		2,552.7	37	4	
Fully implement telecomm charg	MisAdj	GHS	1.4	1.4		1.4		0.0					
Spread unallocated reduction	LIT	GHS						0.0					
Xfer from fish.Fund for Fax	TrIn	GHS	.1	.1		.1		0.0					
Xfer to AK Labor Relations	TrOut	GHS	-7.8	-7.8		-7.8		0.0					
Align funds with expenditures	LIT	GHS						0.0					
Second Injury Fund grants	Inc	GHS	321.9					0.0		321.9			
Fund 1/2 of Analyst/Prog pos	Inc	GHS	37.4					0.0		37.4			
*** Component Total ***			5,514.7	2,602.7		2,573.1	29.6	0.0		2,912.0	37	4	
*** BRU Total ***			5,514.7	2,602.7		2,573.1	29.6	0.0		2,912.0	37	4	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GISC	Total	C Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFT	PPT	TRD
Labor Standards and Safety													
12	<u>Wage and Hour Administration</u>												
	Conference Committee	ConfCom	GHS	1,672.5	1,504.9		1,504.9	0.0		167.6	26		
	Fully implement telecomm charg	MisAdj	GHS	1.4	1.4		1.4	0.0					
	Spread unallocated reduction	LIT	GHS					0.0			-1		
	Reinstate travel funds	LIT	GHS					0.0					
	1 PFT Investigator to Mech Ins	TrOut	GHS	-81.5	-3.0		-3.0	0.0		-78.5	-1		
	OSHA mandated internal review	Inc	GHS	16.2				0.0		16.2			
	* * * Component Total * * *			1,608.6	1,503.3		1,503.3	0.0		105.3	24		
13	<u>Mechanical Inspection</u>												
	Conference Committee	ConfCom	GHS	1,644.7	1,499.4		891.1	608.3	0.0	137.3	8.0	19	1
	Add 1 PFT funded with existing	MisAdj	GHS					0.0			1		-1
	Fully implement telecomm charg	MisAdj	GHS	4.0	4.0		4.0	0.0					
	Pipeline Liaison Xfer/Comm Off	TrIn	GHS	150.0				0.0	150.0		1		
	Contr Licensing pos in from WH	TrIn	GHS	81.5	3.0		3.0	0.0		78.5	1		
	* * * Component Total * * *			1,880.2	1,506.4		898.1	608.3	0.0	287.3	86.5	22	0
14	<u>Occupational Safety and Health</u>												
	Conference Committee	ConfCom	GHS	3,326.4	1,605.7	1,217.5	301.6	86.6	0.0	1,720.7	36		
	Restore deleted PFT	MisAdj	GHS					0.0			1		
	Fully implement telecomm charg	MisAdj	GHS	1.2	1.2		1.2	0.0					
	Allocate misc reduction	LIT	GHS					0.0					
	1 PFT changed to PPT	PosAdj	GHS					0.0			-1	1	
	Pub Tech II position	Inc	GHS	32.2	5.8	26.4	-26.4	5.8	0.0	26.4	1		
	Provide Federal Reg for resale	Inc	GHS	182.3	182.3			182.3	0.0				
	Reduce GF funding	Dec	HS	-276.4	-276.4		-276.4	0.0					
	No funds for Federal Registers	Dec	HS	-182.3	-182.3			-182.3	0.0				
	Reduce GF funds	Dec	HS	-26.4	-26.4		-26.4	0.0					
	Deny Pub Tech II position	Dec	S	-32.2	-5.8	-26.4	26.4	-5.8	0.0	-26.4	-1		
	Position count reflects GF cut	PosAdj	S					0.0			-3	1	
	* * * Component Total * * *			3,024.8	1,304.1	1,217.5	.0	86.6	0.0	1,720.7	33	2	
15	<u>Alaska Safety Advisory Council</u>												
	Conference Committee	ConfCom	GHS	106.8	106.8		106.8	0.0					
	Spread unallocated reduction	LIT	GHS					0.0					
	Admin Clerk II in from EUS	PosAdj	GHS					0.0				1	
	Align funds with expenditures	LIT	GHS					0.0					

Transaction Summary for SENATE - FY06 Operating Budget

	Type	GHSC	Total	Gf Total	G/F Match	Gen Fund	GF/Prgrm	GF/MI	Federal	Other	PF1	PPI	Temp
Funds for Admin Clerk	LIT	GHS						0.0					
*** Component Total ***			106.8	106.8			106.8	0.0				1	
*** BRU Total ***			6,620.4	4,420.6	1,217.5	2,401.4	801.7	0.0	2,008.0	191.8	79	3	0
*** Agency Total ***			61,511.5	9,097.2	1,690.0	6,515.1	892.1	0.0	35,512.9	16,901.4	665	48	0

4-11-95
Adeptid



ALASKA STATE LEGISLATURE

SENATOR RANDY PHILLIPS
SENATE DISTRICT L

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TO: Senator Steve Frank, CoChair
Senate Finance Committee

From: Senator Randy Phillips, Chair *REP*
Senate Finance Subcommittee, Department of Military and Veterans' Affairs
Senator Mike Miller *Mike Miller*
Senator Fred Zharoff *Fred Zharoff*

Date: April 5, 1995

RE: Department of Military and Veterans' Affairs
Senate Finance Subcommittee
Subcommittee Report Summary

Senate GF Allocation	\$6,785.8
FY 95 Authorized GF	6,874.3
Gov's Amended Request FY 96	13,104.5

Reductions to meet Senate Funding Cap (GF only)

Delete funding for Disaster Relief Fund	\$6,000.0
Reduce Increment for Veterans in Commissioner's Office (leaves funding for new special assistant for veteran's affairs)	45.0
Delete increment for Rural Veteran Outreach Program (new program increment)	30.0
Delete grant for American Red Cross (one time grant in FY95)	75.0
Reduce GF in ADES (reduced travel and staff development)	30.0
Reduce GF in Commissioner's Office (replace with \$30 Fed. Authorization)	30.0
Reduce GF in Army Guard (close Mountain View Armory, maintainance shortfall)	83.7
Reduce Veterans Service Officer Grant Program	25.0
Total reductions	\$6,318.7

Total GF subcommittee budget \$6,785.8

The attached report from Legislative Finance dated 3/30/95 represents the action of the subcommittee for all funds.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Auxl</u>	<u>House</u>	<u>Senate</u>
Total for Agency	25,848.6	21,811.2	22,458.0	34,633.5	38,083.5	33,283.5	31,694.8
Objects of Expenditure:							
Personal Services	9,887.4	10,949.5	11,143.0	11,143.0	11,243.0	11,243.0	11,180.1
Travel	486.8	608.0	693.3	420.3	432.3	432.3	424.3
Contractual	4,640.1	7,097.0	7,215.7	7,120.8	7,428.8	7,428.8	7,341.0
Commodities	1,124.7	1,088.5	1,098.5	1,071.8	1,071.8	1,071.8	1,071.8
Equipment	448.9	9.0	9.0	26.2	46.2	46.2	46.2
Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	5,848.7	2,299.2	2,298.5	2,851.4	2,861.4	2,861.4	2,731.4
Miscellaneous	3,412.0	-240.0	0.0	12,000.0	15,000.0	10,200.0	8,900.0
Funding Sources:							
1002 Fed Rcpts	15,038.7	13,452.9	13,452.9	22,755.9	22,755.9	22,695.0	22,725.0
1003 G/F Match	1,676.0	1,834.4	1,834.4	1,886.2	1,886.2	1,886.2	1,856.2
1004 Gen Fund	8,055.1	5,011.4	5,011.5	8,039.9	11,189.9	6,539.9	4,901.2
1005 GF/Prgm	57.4	28.4	28.4	28.4	28.4	28.4	28.4
1007 I/A Rcpts	424.4	869.4	869.4	507.9	807.9	868.8	868.8
1055 IA/OIL HAZ	597.0	614.7	1,261.4	1,340.2	1,340.2	1,190.2	1,240.2
1061 CIP Rcpts	0.0	0.0	0.0	75.0	75.0	75.0	75.0
Positions:							
Perm Full Time	151.0	150.0	155.0	155.0	157.0	157.0	156.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	45.0	45.0	45.0	45.0	45.0	45.0	45.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Urq</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
	Disaster Planning & Control							
1	Disaster Planning & Control	1,869.4	2,489.9	3,136.6	3,306.1	3,306.1	3,156.1	3,101.1
2	Hazardous Materials Response	597.0						
	^ BRU Total	2,466.4	2,489.9	3,136.6	3,306.1	3,306.1	3,156.1	3,101.1
	Alaska National Guard							
3	Office of the Commissioner	1,674.0	1,540.8	1,540.9	1,546.9	1,666.9	1,666.9	1,621.9
4	Army Guard Facilities Maint.	7,115.8	8,657.3	8,657.3	8,657.3	8,957.3	8,957.3	8,873.6
5	Air Guard Facilities Maint.	3,606.7	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8
6	State Active Duty	3.6	100.0	100.0	100.0	100.0	100.0	100.0
7	Youth Corps	1,560.7	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5
	^ BRU Total	13,960.8	17,738.4	17,738.5	17,744.5	18,164.5	18,164.5	18,035.8
	Alaska National Guard Benefits							
8	Educational Benefits	29.2	28.5	28.5	28.5	28.5	28.5	28.5
9	Retirement Benefits	964.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4
	^ BRU Total	993.2	1,132.9	1,132.9	1,132.9	1,132.9	1,132.9	1,132.9
	Veterans' Affairs							
10	Veterans' Services	448.5	450.0	450.0	450.0	480.0	480.0	425.0
11	Death Gratuity	34.5						
	^ BRU Total	483.0	450.0	450.0	450.0	480.0	480.0	425.0
	Front Section Appropriation							
12	Disaster Relief Fund	7,945.2			12,000.0	15,000.0	10,350.0	9,000.0
	^ BRU Total	7,945.2			12,000.0	15,000.0	10,350.0	9,000.0
***	Total Agency Expenditures	25,848.6	21,811.2	22,458.0	34,633.5	38,083.5	33,283.5	31,694.8
***	Total Agency Funding							
	Fed. Receipt	15,038.7	13,452.9	13,452.9	22,755.9	22,755.9	22,695.0	22,725.0
	General Fund	9,788.5	6,874.2	6,874.3	9,954.5	13,104.5	8,454.5	6,785.8
	Other Funds	1,021.4	1,484.1	2,130.8	1,923.1	2,223.1	2,134.0	2,184.0

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Proj	GF/MI	Federal	Other	PFI	PPI	Imp
Department of Military and Veterans Affairs													
Disaster Planning & Control													
1	<u>Disaster Planning & Control</u>												
	Conference Committee	ConfCom	2,489.9	581.1	506.1	75.0		0.0	797.0	1,111.8	29		
	Ch 32 SLA 94 Local Emrgcy Plng	FisNot	646.7					0.0		646.7	5		
	Fully implement telecomm charg	MisAdj	74.2	74.2		74.2		0.0					
	Allocate Misc Reduction	LIT						0.0					
	Line Item Transfer	LIT						0.0					
	Add IA Hzd Response Funds	Inc	78.8					0.0		78.8			
	Add Fed Rcpts for Grants	Inc	16.5					0.0	16.5				
	Inc GFH/Dec GF Net Zero	FndChg			74.2	-74.2		0.0					
	Increase Federal Receipts	Inc	286.5					0.0	286.5				
	Decrease Interagency Receipts	Dec	-286.5					0.0		-286.5			
	Reduce Fed Rcpts Incr IA/DRF	FndChg						0.0	-60.9	60.9			
	Delete Red Cross Grant	Dec	-75.0	-75.0		-75.0		0.0					
	Reduce GF for Disaster Plng	Dec	-30.0	-30.0	-30.0			0.0					
	Reduce IA/OIL HAZ Receipts	Dec	-100.0					0.0		-100.0			
	*** Component Total ***		3,101.1	550.3	550.3	-0.0		0.0	1,039.1	1,511.7	34		
	*** BRU Total ***		3,101.1	550.3	550.3	-0.0		0.0	1,039.1	1,511.7	34		
Alaska National Guard													
3	<u>Office of the Commissioner</u>												
	Conference Committee	ConfCom	1,540.8	1,249.0	106.3	1,142.7		0.0	264.9	26.9	25		
	Fully implement telecomm charg	MisAdj	6.0	6.0		6.0		0.0					
	Allocate Misc Reduction	LIT						0.0					
	CEA monetary terms distribut'n	SalAdj	.1	.1		.1		0.0					
	Vet's Affairs Special Assist	Inc	120.0	120.0		120.0		0.0			2		
	Reduce GF for Vet's Affairs	Dec	-45.0	-45.0		-45.0		0.0			-1		
	Reduce GF Add Fed for Comm Ofc	FndChg		-10.0		-30.0		0.0	30.0				
	*** Component Total ***		1,621.9	1,300.1	106.3	1,193.8		0.0	294.9	26.9	26		
4	<u>Army Guard Facilities Maint.</u>												
	Conference Committee	ConfCom	8,657.3	2,546.9	387.1	2,151.4	28.4	0.0	5,865.0	245.4	50		
	Allocate Misc Reduction	LIT						0.0					
	Add CIP Receipts for Fac Maint	Inc	75.0					0.0		75.0			
	Reduce IA Receipts from Leases	Dec	-75.0					0.0		-75.0			
	Add Facility Lease Receipts	Inc	300.0					0.0		300.0			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prsn	GF/MI	Federal	Other	PFI	PPI	Imp
Reduce GF for Facility Maint	Dec		-83.7	-83.7		-83.7		0.0					
*** Component Total ***			8,873.6	2,463.2	387.1	2,047.7	28.4	0.0	5,865.0	545.4	50		
5													
<u>Air Guard Facilities Maint.</u>													
Conference Committee	ConfCom		4,319.8	914.3	834.9	79.4		0.0	3,405.5		46		
Inc GF/Dec GFM Net Zero	FndChg				-22.4	22.4		0.0					
*** Component Total ***			4,319.8	914.3	812.5	101.8		0.0	3,405.5		46		
6													
<u>State Active Duty</u>													
Conference Committee	ConfCom		100.0					0.0		100.0			
*** Component Total ***			100.0					0.0		100.0			
7													
<u>Youth Corps</u>													
Conference Committee	ConfCom		3,120.5					0.0	3,120.5				45
Transfer from Grants to Equip	LIT							0.0					
*** Component Total ***			3,120.5					0.0	3,120.5				45
*** BRU Total ***			18,035.8	4,677.6	1,305.9	3,343.3	28.4	0.0	12,685.9	672.3	122		45
Alaska National Guard Benefits													
8													
<u>Educational Benefits</u>													
Conference Committee	ConfCom		28.5	28.5		28.5		0.0					
Allocate Misc Reduction	LIT							0.0					
*** Component Total ***			28.5	28.5		28.5		0.0					
9													
<u>Retirement Benefits</u>													
Conference Committee	ConfCom		1,104.4	1,104.4		1,104.4		0.0					
*** Component Total ***			1,104.4	1,104.4		1,104.4		0.0					
*** BRU Total ***			1,132.9	1,129.9		1,132.9		0.0					
Veterans' Affairs													
10													
<u>Veterans' Services</u>													
Conference Committee	ConfCom		450.0	450.0		450.0		0.0					
Increase Rural VSO Grants	Inc		30.0	30.0		30.0		0.0					
Deny Increment for Rural VSO	Dec		-30.0	-30.0		-30.0		0.0					
Reduce GF for VSO Grants	Dec		-25.0	-25.0		-25.0		0.0					
*** Component Total ***			425.0	425.0		425.0		0.0					
*** BRU Total ***			425.0	425.0		425.0		0.0					

4-11-95
Adopted

University of Alaska FY96 Senate Finance
Budget Recommendations *AK*

	GF
U of A FY95 Authorized GF	169,409.5
U of A FY96 Gov Amend GF	169,961.7
Unallocated Reduction GF	-2,549.5
U of A FY96 Senate GF	167,412.2

4-11-95
Adopted

FY96 University of Alaska Budget Intent Language

It is the intent of the legislature that the University of Alaska, Anchorage aggressively pursue development of its health sciences curriculum, including, but not limited to, nursing, physician's assistant training under the auspices of the WAMI program, and the graduate WAMI program. It is also the intent of the legislature that the University work to increase research grants from external sources to the UAA campus.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Jrc</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>
Total for Agency	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	441,711.6	442,732.1
Objects of Expenditure:							
Personal Services	220,971.3	250,148.9	234,899.2	242,762.2	242,792.2	242,762.2	242,792.2
Travel	8,627.1	9,847.0	9,248.9	9,402.1	9,402.1	9,402.1	9,402.1
Contractual	73,243.9	110,612.6	103,744.2	113,003.0	113,473.0	112,853.0	113,473.0
Commodities	30,648.9	40,079.0	38,141.7	40,226.2	40,226.2	40,226.2	40,226.2
Equipment	12,676.8	8,580.3	6,395.5	14,290.0	14,290.0	14,290.0	14,290.0
Lands/Buildings	0.0	15.0	-150.4	15.0	15.0	15.0	15.0
Grants, Claims	15,399.4	13,742.8	13,743.3	16,510.2	16,510.2	16,510.2	16,510.2
Miscellaneous	5,954.0	-8,681.7	19,048.5	8,572.9	8,572.9	5,652.9	6,023.4

Funding Sources:

1002 Fed Rcpts	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2	81,431.2
1003 G/F Match	2,779.8	2,779.8	2,779.8	2,779.8	2,779.8	2,779.8	2,779.8
1004 Gen Fund	168,835.4	166,040.7	166,428.9	166,481.1	166,981.1	163,481.1	164,431.6
1006 GF/MHTIA	200.4	200.0	200.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts	32,485.1	33,645.0	33,645.0	44,395.9	44,395.9	44,395.9	44,395.9
1010 UA/INT INC	1,193.4	2,780.6	2,780.6	2,801.4	2,801.4	2,801.4	2,801.4
1015 UA/DFA SVC	19,400.2	20,900.6	20,900.6	23,904.8	23,904.8	23,984.8	23,904.8
1025 Sci/Tech	3,000.0	3,000.0	3,120.0	3,000.0	3,000.0	3,000.0	3,000.0
1037 GF/MH	0.0	0.0	0.0	200.8	200.8	200.8	200.8
1038 UA/STF SVC	42,318.3	52,308.0	52,475.0	53,842.2	53,842.2	53,842.2	53,842.2
1039 UA/ICR	11,359.2	14,284.6	14,285.4	16,273.0	16,273.0	16,273.0	16,273.0
1048 Univ Rcpt	30,758.8	49,961.7	49,995.9	46,570.3	46,570.3	46,570.3	46,570.3
1055 IA/OIL HAZ	0.0	100.0	100.0	150.0	150.0	0.0	150.0
1061 CIP Rcpts	3,050.5	2,426.6	2,426.6	2,951.1	2,951.1	2,951.1	2,951.1

Positions:

Perm Full Time	0.0	3,456.0	3,464.0	3,464.0	3,464.0	3,464.0	3,464.0
Perm Part Time	0.0	298.0	243.0	243.0	243.0	243.0	243.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amc	House	Senate
	University of Alaska							
1	Unalloc Reductions/Additions		-27,537.9		-16,806.9	-16,594.7	-19,806.9	-19,144.2
	* BRU Total		-27,537.9		-16,806.9	-16,594.7	-19,806.9	-19,144.2
	Budget Reductions/Additions							
2	Systemwide Reduction/Additions		-1,188.8		9,275.9	9,328.1	9,275.9	9,328.1
3	Statewide Programs & Svcs		-32.4		52.2		52.2	
4	UAA Instruction		1,188.8					
5	General Reductions		-2,575.9					
	* BRU Total		-2,608.3		9,328.1	9,328.1	9,328.1	9,328.1
	Statewide Programs and Services							
6	Statewide Services	15,382.4	18,252.2	15,206.2	19,645.2	19,645.2	19,645.2	19,645.2
7	Statewide Networks	7,528.1	8,665.3	8,322.2	10,102.2	10,072.2	10,102.2	10,072.2
	* BRU Total	22,910.5	26,917.5	23,528.4	29,747.4	29,717.4	29,747.4	29,717.4
	University of Alaska Anchorage							
8	Anchorage Campus	103,941.1	124,499.4	114,051.2	116,085.7	116,085.7	116,085.7	116,085.7
9	Homer Campus	755.7	934.2	908.4	975.6	975.6	975.6	975.6
10	Kenai Peninsula College	4,644.5	5,440.1	5,359.9	5,535.6	5,535.6	5,535.6	5,535.6
11	Kodiak College	2,367.2	2,867.7	2,735.7	2,772.1	2,772.1	2,772.1	2,772.1
12	Natanuska-Susitna College	3,755.3	4,748.6	4,361.3	4,650.9	4,650.9	4,650.9	4,650.9
13	Prince Wm Sound Comm College	3,387.5	4,083.7	3,934.5	4,061.5	4,061.5	4,061.5	4,061.5
14	Higher Education/Armed Forces	2,647.6	3,384.5	3,366.7	3,472.0	3,472.0	3,472.0	3,472.0
	* BRU Total	121,498.9	145,958.2	134,717.7	137,553.4	137,553.4	137,553.4	137,553.4
	University of Alaska Fairbanks							
15	Arctic Reg Supercomputer Ctr		6,000.0	6,000.0	16,500.0	16,500.0	16,500.0	16,500.0
16	Bristol Bay Campus	989.0	990.5	967.1	1,057.4	1,057.4	1,057.4	1,057.4
17	Chukchi Campus	974.3	1,380.0	1,345.2	1,242.2	1,242.2	1,242.2	1,242.2
18	Cooperative Extension Services	5,645.3	5,727.9	5,560.4	6,060.4	6,060.4	6,060.4	6,060.4
19	Fairbanks Campus	109,536.4	116,869.7	107,667.7	127,441.7	127,729.5	127,521.7	127,729.5
20	Fairbanks Organized Research	53,510.7	72,783.2	71,144.4	70,485.6	70,485.6	70,335.6	70,485.6
21	Interior-Aleutians Campus	1,414.6	1,366.8	1,311.4	1,674.8	1,674.8	1,674.8	1,674.8
22	Kuskokwim Campus	3,645.2	5,014.7	4,649.6	4,260.0	4,260.0	4,260.0	4,260.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
23	Northwest Campus	1,482.5	2,008.0	1,972.9	1,744.4	1,744.4	1,744.4	1,744.4
24	Rural College	6,412.7	8,848.4	8,469.6	5,027.2	5,027.2	5,027.2	5,027.2
25	School of Fisheries	17,969.5	34,596.7	33,581.6	21,514.0	21,514.0	21,514.0	21,514.0
26	Tanana Valley Campus				3,248.2	3,248.2	3,248.2	3,248.2
	* BRU Total	201,580.2	255,585.9	242,669.9	260,255.9	260,543.7	260,185.9	260,543.7
	University of Alaska Southeast							
27	Juneau Campus	16,145.7	19,239.7	17,835.5	18,223.5	18,253.5	18,223.5	18,253.5
28	Ketchikan Campus	2,127.8	2,822.9	2,599.7	2,615.9	2,615.9	2,615.9	2,615.9
29	Sitka Campus	3,258.3	3,965.9	3,719.7	3,864.3	3,864.3	3,864.3	3,864.3
	* BRU Total	21,531.8	26,028.5	24,154.9	24,703.7	24,733.7	24,703.7	24,733.7
	*** Total Agency Expenditures	367,521.4	424,343.9	425,070.9	444,781.6	445,281.6	441,711.6	442,732.1
	*** Total Agency Funding							
	Fed. Receipt	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2	81,431.2
	General Fund	171,815.6	169,020.5	169,409.5	169,461.7	169,961.7	166,461.7	167,412.2
	Other Funds	143,565.5	179,407.1	179,729.1	193,888.7	193,888.7	193,818.7	193,888.7

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prom	GF/MH	Federal	Other	PFT	PPT	Trg
University of Alaska													
Unallocated Reduction/Addition													
1	<u>Unalloc Reductions/Additions</u>												
	Conference Committee	ConfCom	GHS	-27,537.9	-27,537.9		-27,273.1		-264.8				
	Xfer in from Stwd Services	TrIn	GHS	3,022.6	3,022.6		3,022.6		0.0				
	Xfer in from Stwd Networks	TrIn	GHS	253.0	253.0		253.0		0.0				
	Xfer in from Anch Campus	TrIn	GHS	10,015.5	10,015.5		9,750.7		264.8				
	Xfer In from Homer Campus	TrIn	GHS	25.6	25.6		25.6		0.0				
	Xfer in from Kenai Pen College	TrIn	GHS	79.9	79.9		79.9		0.0				
	Xfer in from Kodiak College	TrIn	GHS	115.6	115.6		115.6		0.0				
	Xfer in from Mat-Su College	TrIn	GHS	377.7	377.7		377.7		0.0				
	Xfer in from PWSCC	TrIn	GHS	137.4	137.4		137.4		0.0				
	Xfer in from Higher Ed/AF	TrIn	GHS	10.6	10.6		10.6		0.0				
	Xfer in from Bristol Bay Cmp	TrIn	GHS	12.6	12.6		12.6		0.0				
	Xfer in from Chukchi Campus	TrIn	GHS	24.6	24.6		24.6		0.0				
	Xfer in from CES	TrIn	GHS	100.5	100.5		100.5		0.0				
	Xfer in from Fairbanks Campus	TrIn	GHS	8,508.0	8,508.0		8,508.0		0.0				
	Xfer in from Fbx Org Research	TrIn	GHS	1,512.7	1,512.7		1,512.7		0.0				
	Xfer in from Interior Campus	TrIn	GHS	34.5	34.5		34.5		0.0				
	Xfer in from Kuskokwim Campus	TrIn	GHS	332.3	332.3		332.3		0.0				
	Xfer in from Northwest Campus	TrIn	GHS	18.1	18.1		18.1		0.0				
	Xfer in from Rural College	TrIn	GHS	335.9	335.9		335.9		0.0				
	Xfer in from School of Fish	TrIn	GHS	921.1	921.1		921.1		0.0				
	Xfer in from Juneau Campus	TrIn	GHS	1,263.5	1,263.5		1,263.5		0.0				
	Xfer in from Ketchikan Campus	TrIn	GHS	210.9	210.9		210.9		0.0				
	Xfer in from Sitka Campus	TrIn	GHS	225.3	225.3		225.3		0.0				
	Consolidates reduction in misc	LIT	GHS						0.0				
	Unallocated budget reduction	Dec	GHS	-16,806.9	-16,806.9		-16,543.6		-263.3			-40	-1
	Restore funds for nat sci bldg	Inc	GHS	212.2	212.2		212.2		0.0				
	Reduce GF funding	Dec	S	-2,549.5	-2,549.5		-2,549.5		0.0				
	* * * Component Total * * *			-19,144.2	-19,144.2		-18,880.9		-263.3			-40	-1
	* * * BRU Total * * *			-19,144.2	-19,144.2		-18,880.9		-263.3			-40	-1
Budget Reductions/Additions													
2	<u>Systemwide Reduction/Additions</u>												
	Conference Committee	ConfCom	GHS	-1,188.8	-1,188.8		-1,188.8		0.0			-118	29
	Red to fund instructors VETOED	Veto	GHS	1,188.8	1,188.8		1,188.8		0.0				

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	Trm
Unfunded GF Inc pos. Anch Camp	PosAdj	GHS						0.0			93	18	
Unfunded GF inc pos. Kodiak	PosAdj	GHS						0.0			1	1	
Unfunded GF Inc pos. Mat-Su	PosAdj	GHS						0.0			2	4	
Unfunded GF Inc Pos. PWSCC	PosAdj	GHS						0.0			1		
Unfunded GF Inc Pos. Juneau	PosAdj	GHS						0.0			9	1	
Unfunded GF Inc Pos. Ketchikan	PosAdj	GHS						0.0			2	1	
Unfunded GF Inc Pos. Sitka	PosAdj	GHS						0.0			2	1	
Clears balance of positions	PosAdj	GHS						0.0			8		
OMB Reconciliation	PosAdj	GHS						0.0					-55
Salary & benefit increases	Inc	GHS	4,273.1	3,240.1		3,237.5		2.6	103.9	929.1			
Distance Education Initiatives	Inc	GHS	300.0	300.0		300.0		0.0					
Business/Industry response fnd	Inc	GHS	200.0	200.0		200.0		0.0					
Health care training/research	Inc	GHS	1,100.0	800.0		800.0		0.0	300.0				
Telecommunications support	Inc	GHS	1,000.0	1,000.0		1,000.0		0.0					
Eliminate consolidated fees	Inc	GHS	2,402.8					0.0		2,402.8			
Fully implement telecomm charg	MisAdj	GHS	52.2	52.2		52.2		0.0					
*** Component Total ***			9,328.1	5,592.3		5,589.7		2.6	403.9	3,331.9	0	0	
3 Statewide Programs & Svcs													
Conference Committee	ConfCom	GHS	-32.4	-32.4		-32.4		0.0					
Xfer in for telecomm reduction	TrIn	GHS	32.4	32.4		32.4		0.0					
*** Component Total ***			-0	-0		-0		0.0					
4 UAA Instruction													
Conference Committee	ConfCom	GHS	1,188.8	1,188.8		1,188.8		0.0					
Instruction needs VETOED	Veto	GHS	-1,068.8	-1,068.8		-1,068.8		0.0					
Funding for Grad Asst VETOED	Veto	GHS	-120.0	-120.0		-120.0		0.0					
*** Component Total ***			0.0	0.0		0.0		0.0					
5 General Reductions													
Conference Committee	ConfCom	GHS	-2,575.9	-2,575.9		-2,575.9		0.0					
Clears legislative reduction	TrIn	GHS	2,575.9	2,575.9		2,575.9		0.0					
*** Component Total ***			0.0	0.0		0.0		0.0					
*** BRU Total ***			9,328.1	5,592.3		5,589.7		2.6	403.9	3,331.9	0	0	
Statewide Programs & Services													
6 Statewide Services													
Conference Committee	ConfCom	GHS	18,252.2	9,901.1		9,901.1		0.0	100.0	8,251.1	121	4	
ACCFT monetary terms dist	SalAdj	GHS	507.0	289.0		288.2		.8	16.0	202.0			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prm	GF/MH	Federal	Other	PFT	PPT	Impr
Clear FY95 unfunded GF inc	TrOut	GHS	-3,022.6	-3,022.6		-3,022.6		0.0					
Allocate legislative reduction	TrOut	GHS	-120.4	-120.4		-120.4		0.0					
Spread ACCFT monetary terms	MisAdj	GHS	-507.0	-289.0		-288.2		-.8	-16.0	-202.0			
UAF org research xfer/land mgt	TrIn	GHS	2,000.0					0.0		2,000.0			
Addl audio/video support	Inc	GHS	30.0	30.0		30.0		0.0					
Long distance toll charges	Inc	GHS	57.0	57.0		57.0		0.0					
Health care utilization review	Inc	GHS	30.0					0.0			30.0		
Labor rels contract management	Inc	GHS	330.0					0.0			330.0		
Patent/copyright licensing	Inc	GHS	100.0	100.0		100.0		0.0					
Workers' comp/risk mgmt costs	Inc	GHS	2,300.0					0.0			2,300.0		
Butrovich bldg annl op costs	Inc	GHS	169.0	169.0		169.0		0.0					
Building maintenance/R & R	Inc	GHS	103.0	103.0		103.0		0.0					
Delete FY95 compensation fndg	Dec	GHS	-680.0					0.0	-100.0	-580.0			
Reallocation of excess 1.75% r	TrIn	S	97.0	97.0		97.0		0.0					
*** Component Total ***			19,645.2	7,314.1		7,314.1		0.0	0.0	12,331.1	121	4	

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Statewide Networks

Conference Committee	ConfCom	GHS	8,665.3	5,405.9		5,405.9		0.0		3,259.4	64	4	
Clears FY95 unfunded GF Inc	TrOut	GHS	-253.0	-253.0		-253.0		0.0					
Allocate legislative reduction	TrOut	GHS	-113.8	-113.8		-113.8		0.0					
Maintenance of existing progs	Inc	GHS	126.0	126.0		126.0		0.0					
UACN program maintenance w/UAR	Inc	GHS	54.0					0.0		54.0			
UACN network expansion w/Fed \$	Inc	GHS	1,500.0					0.0	1,500.0				
UACN increase user fee auth	Inc	GHS	100.0					0.0		100.0			
Transfer line items	LIT	GHS						0.0					
Decrease General Fund support	Dec	GHS	-30.0	-30.0		-30.0		0.0					
Reallocation of excess 1.75% r	TrIn	S	23.7	23.7		23.7		0.0					
*** Component Total ***			10,072.2	5,158.8		5,158.8		0.0	1,500.0	3,413.4	64	4	
*** BRU Total ***			29,717.4	12,472.9		12,472.9		0.0	1,500.0	15,744.5	185	8	

Univ of Alaska Anchorage

8

Anchorage Campus

Conference Committee	ConfCom	GHS	124,499.4	61,564.2	19.8	61,079.6		464.8	11,714.9	51,220.3	1,178	38	
Clears FY95 unfunded GF Inc	TrOut	GHS	-10,015.5	-10,015.5		-9,750.7		-264.8			-93	-18	
ACCFT monetary terms dist	SalAdj	GHS	245.4	131.4		130.6		.8	10.6	103.4			
HB 441 Reapprop for WAMI	ReAprop	GHS	100.0	100.0		100.0		0.0					
Allocate 1.75% reduction	TrOut	GHS	-895.3	-895.3		-895.3		0.0					
Reallocate excess 1.75%	TrIn	GHS	117.2	117.2		117.2		0.0					
Xfer budget auth to Armed Fcs	TrOut	GHS	-5.3	-5.3		-5.3		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Im
Xfer positions to Armed Forces	TrOut	GHS						0.0			-3		
Library acquisitions	Inc	GHS	82.9	66.3		66.3		0.0		16.6			
Library access/acquisitions	Inc	GHS	250.0	250.0		250.0		0.0			1		
Computer lab prog/analyst svcs	Inc	GHS	86.4	86.4		86.4		0.0			1		
Increase full-time faculty	Inc	GHS	1,244.4	1,079.5		1,079.5		0.0		164.9	14		
Inc access for learning disabs	Inc	GHS	81.5	65.2		65.2		0.0		16.3	1		
Student Services office equip	Inc	GHS	21.1	5.3		5.3		0.0		15.8			
Instructional equip renew/repl	Inc	GHS	387.1	287.1		287.1		0.0		100.0			
Building maintenance/R & R	Inc	GHS	832.3	832.3		832.3		0.0					
Security by student workers	Inc	GHS	75.5	60.4		60.4		0.0		15.1			
Inst Research Ofc-res progrmr	Inc	GHS	45.0	45.0		45.0		0.0			1		
Adds graduate teaching assts	Inc	GHS	100.0	80.0		80.0		0.0		20.0			
Adds Master of Social Work prg	Inc	GHS	260.7	260.7				260.7			4	-1	
Outcomes assessment of ac prgs	Inc	GHS	35.0	17.5		17.5		0.0		17.5			
Energy policy/envirntl econs	Inc	GHS	100.0	100.0		100.0		0.0			1		
Recruit/retain minorities	Inc	GHS	250.0	95.0		95.0		0.0		155.0			
Replace general bldg equipment	Inc	GHS	30.8	7.7		7.7		0.0		23.1			
Computer eduction initiatives	Inc	GHS	100.0	100.0		100.0		0.0			1		
Training for security personl	Inc	GHS	17.1	13.7		13.7		0.0		3.4			
OSHA air quality requirement	Inc	GHS	350.0	350.0		350.0		0.0					
Eliminate excess non-GF auth	Dec	GHS	-4,250.0					0.0		-4,250.0			
Inc non-GF rev & exp authority	Inc	GHS	1,940.0					0.0		1,940.0			
Transfer line items	LIT	GHS						0.0					
Mental Health Fund Change	FndChg	GHS						0.0					
*** Component Total ***			116,085.7	54,798.8	19.8	54,317.5		461.5	11,725.5	49,561.4	1,106	19	

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Homer Campus

Conference Committee	ConfCom	GHS	934.2	366.0		366.0		0.0		568.2	8	1	
Clears FY95 unfunded GF Inc	TrOut	GHS	-25.6	-25.6		-25.6		0.0					
ACCFI monetary terms dist	SalAdj	GHS	5.8	1.6		1.6		0.0		4.2			
Allocate 1.75% reduction	TrOut	GHS	-6.0	-6.0		-6.0		0.0					
Inc tuition/fee budget auth	Inc	GHS	50.0					0.0		50.0			
Xfer from Kenai Pen College	TrIn	GHS	17.2	17.2		17.2		0.0					
Line item transfer	LIT	GHS						0.0					
*** Component Total ***			975.6	353.2		353.2		0.0		622.4	8	1	

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Kenai Peninsula College

Conference Committee	ConfCom	GHS	5,440.1	3,133.4		3,133.4		0.0	325.2	1,981.5	48	1	
Clears FY95 unfunded GF Inc	TrOut	GHS	-79.9	-79.9		-79.9		0.0					
ACCFI monetary terms dist	SalAdj	GHS	56.2	37.2		37.2		0.0		19.0			

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
Allocate 1.75% reduction	TrOut	GHS	-56.5	-56.5		-56.5		0.0					
Computer tech & library asst	Inc	GHS	42.9	42.9		42.9		0.0			1	1	
Inc tuition & fee budget auth	Inc	GHS	150.0					0.0		150.0			
Xfer to Homer College	TrOut	GHS	-17.2	-17.2		-17.2		0.0					
*** Component Total ***			5,535.6	3,059.9		3,059.9		0.0	325.2	2,150.5	49	2	
11 Kodiak College													
Conference Committee	ConfCom	GHS	2,867.7	1,908.3		1,908.3		0.0	101.9	857.5	26	6	
Clears FY95 unfunded GF Inc	TrOut	GHS	-115.6	-115.6		-115.6		0.0			-1	-1	
ACCFT monetary terms dist	SalAdj	GHS	16.6	10.4		10.4		0.0		6.2			
Allocate 1.75% reduction	TrOut	GHS	-33.0	-33.0		-33.0		0.0					
Counselor & library asst pos	Inc	GHS	31.4	31.4		31.4		0.0					1
Inc tuition & fee budget auth	Inc	GHS	5.0					0.0		5.0			
Transfer line items	LIT	GHS						0.0					
*** Component Total ***			2,772.1	1,801.5		1,801.5		0.0	101.9	868.7	25	6	
12 Matanuska-Susitna College													
Conference Committee	ConfCom	GHS	4,748.6	2,725.8		2,725.8		0.0	10.1	2,012.7	40	6	
Clears FY95 unfunded GF Inc	TrOut	GHS	-377.7	-377.7		-377.7		0.0			-2	-4	
Allocate 1.75% reduction	TrOut	GHS	-43.0	-43.0		-43.0		0.0					
ACCFT monetary terms	SalAdj	GHS	33.4	17.2		17.2		0.0		16.2			
Classroom bldg operating costs	Inc	GHS	244.0	244.0		244.0		0.0			1		
Developmental learning lab	Inc	GHS	45.6	41.6		41.6		0.0		4.0	1		
Transfer line items	LIT	GHS						0.0					
*** Component Total ***			4,650.9	2,607.9		2,607.9		0.0	10.1	2,032.9	40	2	
13 Prince Wm Sound Comm College													
Conference Committee	ConfCom	GHS	4,083.7	1,768.1		1,768.1		0.0		2,315.6	36	2	
Clears FY95 unfunded GF Inc	TrOut	GHS	-137.4	-137.4		-137.4		0.0			-1		
ACCFT monetary terms dist	SalAdj	GHS	18.2	6.2		6.2		0.0		12.0			
Allocate 1.75% reduction	TrOut	GHS	-30.0	-30.0		-30.0		0.0					
Distance delivery enhancement	Inc	GHS	27.0	27.0		27.0		0.0					
Inc tuition & fee budget auth	Inc	GHS	100.0					0.0		100.0			
*** Component Total ***			4,061.5	1,633.9		1,633.9		0.0		2,427.6	35	2	
14 Higher Education/Armed Forces													
Conference Committee	ConfCom	GHS	3,384.5	394.5		394.5		0.0	350.0	2,640.0	12		
Clears FY95 unfunded GF Inc	TrOut	GHS	-10.6	-10.6		-10.6		0.0					
Allocate 1.75% reduction	TrOut	GHS	-7.2	-7.2		-7.2		0.0					
Xfer budget auth from Anch cam	TrIn	GHS	5.3	5.3		5.3		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Imp
Xfer position from Anch campus	PosAdj	GHS						0.0			3		
Inc intra-agency receipt auth	Inc	GHS	100.0					0.0		100.0			
Transfer line items	LIT	GHS						0.0					
*** Component Total ***			3,472.0	382.0		382.0		0.0	350.0	2,740.0	15		
*** BRU Total ***			137,553.4	64,637.2	19.8	64,155.9		461.5	12,512.7	60,403.5	1,278	32	
Univ of Alaska Fairbanks													
15	<u>Arctic Reg Supercomputer Ctr</u>												
	Conference Committee	ConfCom	GHS	6,000.0				0.0	3,000.0	3,000.0	8	1	
	Xfer from School of Fisheries	TrIn	GHS	6,000.0				0.0	6,000.0				
	Inc indirect cst recovery auth	Inc	GHS	1,500.0				0.0		1,500.0			
	Inc federal receipt authority	Inc	GHS	3,000.0				0.0	3,000.0				
	*** Component Total ***			16,500.0				0.0	12,000.0	4,500.0	8	1	
16	<u>Bristol Bay Campus</u>												
	Conference Committee	ConfCom	GHS	990.5	658.1	658.1		0.0		332.4	7		
	Clears FY95 unfunded GF Inc	TrOut	GHS	-12.6	-12.6	-12.6		0.0					
	ACCFI monetary terms dist	SalAdj	GHS	1.8	1.6	1.6		0.0		.2			
	Allocate 1.75% reduction	TrOut	GHS	-12.6	-12.6	-12.6		0.0					
	Continuation of fixed costs	Inc	GHS	4.3	4.3	4.3		0.0					
	Inc auxiliary receipt authority	Inc	GHS	6.0				0.0		6.0			
	Inc univ & IDC receipt auth	Inc	GHS	80.0				0.0		80.0			
	Transfer line items	LIT	GHS					0.0					
	*** Component Total ***			1,057.4	638.8	638.8		0.0		418.6	7		
17	<u>Chukchi Campus</u>												
	Conference Committee	ConfCom	GHS	1,380.0	937.7	937.7		0.0	235.3	207.0	13		
	Clears FY95 unfunded GF Inc	TrOut	GHS	-24.6	-24.6	-24.6		0.0					
	ACCFI monetary terms dist	SalAdj	GHS	8.0	6.8	6.8		0.0		1.2			
	Allocate 1.75% reduction	TrOut	GHS	-18.2	-18.2	-18.2		0.0					
	Continuation of existing prgms	Inc	GHS	12.0	12.0	12.0		0.0					
	Dec federal receipt authority	Dec	GHS	-125.0				0.0	-125.0				
	Inc auxiliary receipt auth	Inc	GHS	10.0				0.0		10.0			
	Transfer line items	LIT	GHS					0.0					
	Correct Component Fund Sources	FndChg	GHS					0.0					
	*** Component Total ***			1,242.2	913.7	913.7		0.0	110.3	278.2	13		
18	<u>Cooperative Extension Services</u>												
	Conference Committee	ConfCom	GHS	5,727.9	3,429.6	823.7	2,605.9	0.0	1,580.1	718.2	62	19	

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	Trm
Clear FY95 unfunded GF inc	TrOut	GHS	-100.5	-100.5		-100.5		0.0					
Allocate 1.75% reduction	TrOut	GHS	-67.0	-67.0		-67.0		0.0					
Inc federal receipt authority	Inc	GHS	700.0					0.0	700.0				
Dec university receipt auth	Dec	GHS	-200.0					0.0		-200.0			
Transfer line items	LIT	GHS						0.0					
*** Component Total ***			6,060.4	3,262.1	823.7	2,438.4		0.0	2,280.1	518.2	62	19	

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Fairbanks Campus

Conference Committee	ConfCom	GHS	116,869.7	64,044.1	96.1	63,948.0		0.0	5,363.3	47,462.3	1,028	79	
Clears FY95 unfunded GF Inc	TrOut	GHS	-8,508.0	-8,508.0		-8,508.0		0.0					
ACCFT monetary terms dist	SalAdj	GHS	2.2	1.4		1.4		0.0		.8			
Allocate 1.75% reduction	TrOut	GHS	-856.1	-856.1		-856.1		0.0					
Xfer from School of Fisheries	TrIn	GHS	4,744.0					0.0	4,744.0				
Continuation-physical plant	Inc	GHS	590.1	590.1		590.1		0.0					
Continuation-Inst/Acad/St Svcs	Inc	GHS	212.4	212.4		212.4		0.0					
Continuation-utilities	Inc	GHS	472.3	472.3		472.3		0.0					
Maintenance/renewal & replant	Inc	GHS	2,300.0	2,300.0		2,300.0		0.0					
Campus beautification/presrvtn	Inc	GHS	500.0	500.0		500.0		0.0					
Residence halls safety/monitor	Inc	GHS	207.0	207.0		207.0		0.0					
Computer network connections	Inc	GHS	150.0	150.0		150.0		0.0					
Staffing computer labs	Inc	GHS	100.0	100.0		100.0		0.0					
Restore undergrad library svcs	Inc	GHS	50.0	50.0		50.0		0.0					
Graduate assistantships	Inc	GHS	450.0	100.0		100.0		0.0	350.0				
Accreditation stds initiatives	Inc	GHS	100.0	100.0		100.0		0.0					
Compliance w/ gov mandates	Inc	GHS	100.0	100.0		100.0		0.0					
Rural AK Honors Institute	Inc	GHS	55.0	55.0		55.0		0.0					
Inc auxiliary receipt auth	Inc	GHS	1,952.7					0.0		1,952.7			
Dec indirect cst recovery auth	Dec	GHS	-150.0					0.0		-150.0			
Inc intra-agency receipt auth	Inc	GHS	6,959.2					0.0		6,959.2			
Inc CIP receipt authority	Inc	GHS	481.3					0.0		481.3			
Inc tuition & fees receipt aut	Inc	GHS	500.0					0.0		500.0			
Transfer line items	LIT	GHS						0.0					
Transfer line items	LIT	GHS						0.0					
Operate new Nat Sciences Bldg	Inc	GHS	287.8	287.8		287.8		0.0					
Reallocation of excess 1.75% r	TrIn	S	159.9	159.9		159.9		0.0					
*** Component Total ***			127,729.5	60,065.9	96.1	59,969.8		0.0	10,457.3	57,206.3	1,028	79	

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Fairbanks Organized Research

Conference Committee	ConfCom	GHS	72,783.2	10,642.1	507.2	10,134.9		0.0	30,210.0	31,931.1	397	40	
Clears FY95 unfunded GF Inc	TrOut	GHS	-1,512.7	-1,512.7		-1,512.7		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Imp
Allocate 1.75% reduction	TrOut	GHS	-246.1	-246.1		-246.1		0.0					
HB 455, Virus Free Seed Potato	Special	GHS	120.0					0.0		120.0			
Xfer to Interior Campus	TrOut	GHS	-349.6					0.0		-349.6			
Xfer from School of Fisheries	TrIn	GHS	2,031.2					0.0	2,031.2				
Xfer to School of Fisheries	TrOut	GHS	-500.0					0.0		-500.0			
Xfer to Statewide Services	TrOut	GHS	-2,000.0					0.0		-2,000.0			
Continuation-operating costs	Inc	GHS	28.6	28.6		28.6		0.0					
Adds faculty-Forest Regen Phys	Inc	GHS	71.0	71.0		71.0		0.0			1		
Bldg for demo-scale engineering	Inc	GHS	130.0	130.0		130.0		0.0					
Inc oil/haz waste recpt auth	Inc	GHS	50.0					0.0		50.0			
Remove funding for potato proj	OTI	GHS	-120.0					0.0		-120.0			
* * * Component Total * * *			70,485.6	9,112.9	507.2	8,605.7		0.0	32,241.2	29,131.5	398	40	
21 Interior-Aleutians Campus													
Conference Committee	ConfCom	GHS	1,366.8	1,089.1		1,089.1		0.0		277.7	16		
Clears FY95 unfunded GF Inc	TrOut	GHS	-34.5	-34.5		-34.5		0.0					
Allocate 1.75% reduction	TrOut	GHS	-20.9	-20.9		-20.9		0.0					
Xfer from Fbx Organized Resrch	TrIn	GHS	349.6					0.0		349.6			
Continuation-physical plant	Inc	GHS	5.8	5.8		5.8		0.0					
Inc indirect cst recovery auth	Inc	GHS	8.0					0.0		8.0			
Transfer line items	LIT	GHS						0.0					
* * * Component Total * * *			1,674.8	1,039.5		1,039.5		0.0		635.3	16		
22 Kuskokwim Campus													
Conference Committee	ConfCom	GHS	5,014.7	3,162.6		3,162.6		0.0	94.8	1,757.3	37	4	
Clears FY95 unfunded GF inc	TrOut	GHS	-332.3	-332.3		-332.3		0.0					
ACCFT monetary terms dist	SalAdj	GHS	20.8	15.6		15.6		0.0	1.0	4.2			
Allocate 1.75% reduction	TrOut	GHS	-53.6	-53.6		-53.6		0.0					
Xfer to Rural College	TrOut	GHS	-50.0					0.0		-50.0			
Xfer to Rural College	TrOut	GHS	-76.9					0.0		-76.9			
Continuation-physical plant	Inc	GHS	12.3	12.3		12.3		0.0					
Dec university receipt auth	Dec	GHS	-275.0					0.0		-275.0			
Transfer line items	LIT	GHS						0.0					
* * * Component Total * * *			4,260.0	2,804.6		2,804.6		0.0	95.8	1,359.6	37	4	
23 Northwest Campus													
Conference Committee	ConfCom	GHS	2,008.0	1,363.4		1,363.4		0.0	239.4	405.2	16	2	
Clears FY95 unfunded GF Inc	TrOut	GHS	-18.1	-18.1		-18.1		0.0					
ACCFT Monetary terms dist	SalAdj	GHS	9.0	6.4		6.4		0.0	1.4	1.2			
Allocate 1.75% reduction	TrOut	GHS	-26.0	-26.0		-26.0		0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPT	Impr
Continuation-operating costs	Inc	GHS	6.5	6.5		6.5		0.0					
Dec fed, univ receipt auth	Dec	GHS	-235.0					0.0	-230.0	-5.0			
Transfer line item	LIT	GHS						0.0					
* * * Component Total * * *			1,744.4	1,332.2		1,332.2		0.0	10.8	401.4	16	2	
24	<u>Rural College</u>												
Conference Committee	ConfCom	GHS	8,848.4	5,367.4		5,367.4		0.0	104.2	3,376.8	79	22	
Clears FY95 unfunded GF Inc	TrOut	GHS	-335.9	-335.9		-335.9		0.0					
ACCFI Monetary terms dist	SalAdj	GHS	41.8	29.6		29.6		0.0	.6	11.6			
Allocate 1.75% reduction	TrOut	GHS	-84.7	-84.7		-84.7		0.0					
Xfer from Kuskokwim Campus	TrIn	GHS	50.0					0.0		50.0			
Xfer from Kuskokwim Campus	TrIn	GHS	76.9					0.0		76.9			
Xfer to Tanana Valley Campus	TrOut	GHS	-3,239.3	-1,912.3		-1,912.3		0.0		-1,327.0	-30	-8	
Continuation-operating costs	Inc	GHS	20.0	20.0		20.0		0.0					
Add counseling to basic staff	Inc	GHS	150.0	150.0		150.0		0.0					
Dec university receipt auth	Dec	GHS	-500.0					0.0		-500.0			
Transfer line item	LIT	GHS						0.0					
* * * Component Total * * *			5,027.2	3,234.1		3,234.1		0.0	104.8	1,688.3	49	14	
25	<u>School of Fisheries</u>												
Conference Committee	ConfCom	GHS	34,596.7	5,881.6	1,314.8	4,566.8		0.0	21,622.6	7,092.5	134	17	
Clears FY95 unfunded GF Inc	TrOut	GHS	-921.1	-921.1		-921.1		0.0					
ACCFI monetary terms dist	SalAdj	GHS	4.4	.8		.8		0.0	2.4	1.2			
Allocate 1.75% reduction	TrOut	GHS	-98.4	-98.4		-98.4		0.0					
Xfer to Supercomputer	TrOut	GHS	-6,000.0					0.0	-6,000.0				
Xfer to Fairbanks campus	TrOut	GHS	-4,744.0					0.0	-4,744.0				
Xfer to Fbx Organized Research	TrOut	GHS	-2,031.2					0.0	-2,031.2				
Xfer from Fbx Organized Resrch	TrIn	GHS	500.0					0.0		500.0			
Continuation-operating costs	Inc	GHS	7.6	7.6		7.6		0.0					
Fisheries faculty & supplies	Inc	GHS	200.0	200.0		200.0		0.0				2	
Transfer line item	LIT	GHS						0.0					
Transfer line items	LIT	GHS						0.0					
* * * Component Total * * *			21,514.0	5,070.5	1,314.8	3,755.7		0.0	8,849.8	7,593.7	136	17	
26	<u>Tanana Valley Campus</u>												
Xfer from Rural College	TrIn	GHS	3,239.3	1,912.3		1,912.3		0.0		1,327.0	30	8	
Continuation-operating costs	Inc	GHS	8.9	8.9		8.9		0.0					
* * * Component Total * * *			3,248.2	1,921.2		1,921.2		0.0		1,327.0	30	8	
* * * BRU Total * * *			260,543.7	89,395.5	2,741.8	86,653.7		0.0	66,150.1	104,998.1	1,800	184	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgr	GF/MH	Federal	Other	PFT	PPT	Impr
Univ of Alaska Southeast													
27	<u>Juneau Campus</u>												
	Conference Committee	ConfCom	GHS	19,239.7	11,654.5	18.2	11,636.3	0.0	686.8	6,898.4	191	14	
	Clear FY95 unfunded GF Inc	TrOut	GHS	-1,263.5	-1,263.5		-1,263.5	0.0			-9	-1	
	ACCFY monetary terms dist	SalAdj	GHS	18.2	9.0		9.0	0.0		9.2			
	Allocate 1.75% reduction	TrOut	GHS	-190.5	-190.5		-190.5	0.0					
	Continuation-operating costs	Inc	GHS	171.2	163.4		163.4	0.0		7.8			
	Building Maintenance/R&R	Inc	GHS	113.9	113.9		113.9	0.0					
	Outcomes assessment position	Inc	GHS	58.0	58.0		58.0	0.0			1		
	Add math & biology faculty	Inc	GHS	269.3	226.4		226.4	0.0		42.9	4		
	Add history & philosophy fac	Inc	GHS	136.8	111.3		111.3	0.0		25.5	2		
	Dec tuition/univ receipts auth	Dec	GHS	-983.5				0.0		-983.5			
	Inc auxiliary receipts auth	Inc	GHS	622.3				0.0		622.3			
	Transfer line item	LIT	GHS					0.0					
	Support Computer Labs & Svcs	Inc	GHS	30.0	30.0		30.0	0.0					
	Reallocation of excess 1.75% r	TrIn	S	31.6	31.6		31.6	0.0					
	*** Component Total ***			18,253.5	10,944.1	18.2	10,925.9	0.0	686.8	6,622.6	189	13	
28	<u>Ketchikan Campus</u>												
	Conference Committee	ConfCom	GHS	2,822.9	1,713.8		1,713.8	0.0	72.7	1,036.4	29	5	
	Clears FY95 unfunded GF Inc	TrOut	GHS	-210.9	-210.9		-210.9	0.0			-2	-1	
	ACCFY monetary terms dist	SalAdj	GHS	14.0	7.0		7.0	0.0		7.0			
	Allocate 1.75% reduction	TrOut	GHS	-26.3	-26.3		-26.3	0.0					
	Continuation-operating costs	Inc	GHS	16.6	16.6		16.6	0.0					
	Building Maintenance/R&R	Inc	GHS	36.0	36.0		36.0	0.0					
	Add voc-tech faculty	Inc	GHS	63.6	52.4		52.4	0.0		11.2	1		
	Dec university receipts auth	Dec	GHS	-100.0				0.0		-100.0			
	*** Component Total ***			2,615.9	1,588.6		1,588.6	0.0	72.7	954.6	28	4	
29	<u>Sitka Campus</u>												
	Conference Committee	ConfCom	GHS	3,965.9	2,055.4		2,055.4	0.0	105.0	1,805.5	24	4	
	Clears FY95 unfunded GF Inc	TrOut	GHS	-225.3	-225.3		-225.3	0.0			-2	-1	
	ACCFY monetary terms dist	SalAdj	GHS	11.2	6.8		6.8	0.0		4.4			
	Allocate 1.75% reduction	TrOut	GHS	-32.1	-32.1		-32.1	0.0					
	Continuation-operating costs	Inc	GHS	16.3	15.3		15.3	0.0		1.0			
	Building maintenance/R&R	Inc	GHS	4.7	4.7		4.7	0.0					
	Add math & history faculty	Inc	GHS	123.6	101.0		101.0	0.0		22.6	2		
	*** Component Total ***			3,864.3	1,925.8		1,925.8	0.0	105.0	1,833.5	24	3	

Book
Page #

Transaction Summary for SENATE - FY96 Operating Budget

	<u>Type</u>	<u>GHSC</u>	<u>Total</u>	<u>GF Total</u>	<u>G/F Match</u>	<u>Gen Fund</u>	<u>GF/Prgr</u>	<u>GF/HH</u>	<u>Federal</u>	<u>Other</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
*** BRU Total ***			24,733.7	14,458.5	18.2	14,440.3		0.0	864.5	9,410.7	241	20	
*** Agency Total ***			442,732.1	167,412.2	2,779.8	164,431.6		200.8	81,431.2	193,808.7	3,464	243	

FY96 Intent

University of Alaska
University of Alaska Anchorage
Anchorage Campus

753 Number 1 House Intent

It is the intent of the legislature that the Board of Regents close the WAMI program to all new entrants, resulting in a \$160,300 savings to be applied towards the \$3 million unallocated reduction.

753 Number 2 Senate Intent

It is the intent of the legislature that the University of Alaska, Anchorage aggressively pursue development of its health sciences curriculum, including, but not limited to, nursing, physician's assistant training under the auspices of the WAMI program, and the graduate WAMI program. It also the intent that the University work to increase research grants from external sources to the UAA campus.

4-11-95
Adopted



Alaska State Legislature

SENATE

Official Business

State Capitol
Juneau, AK 99801-1182

TO: Senator Steve Frank, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chairman
Department of Community and Regional Affairs Subcommittee
Senator John Torgerson
Senator Al Adams

DATE: April 6, 1995

RE: Department of Community and Regional Affairs
Senate Finance Subcommittee
Subcommittee Report Summary

Senate GF Allocation*	\$30,456.0
FY 95 Authorized GF*	33,104.6
Gov's Amended Request FY 96*	33,334.9
Reductions to meet Senate Funding Cap (GF only)	
Office of the Commissioner, Alaska Legal Services (eliminate grant)	\$421.0
Administrative Services (personal services reduction)	77.0
Office of the Commissioner, designated grants (eliminate grant funding)	576.9
Local Government Assistance (personal services reduction)	126.9
Local Government Assistance (travel reduction)	25.0
Local Government Assistance, AFN Grant (eliminate grant)	145.0
Child Care (personal services reduction, two grant administrators)	125.0
Child Care (grantee training)	20.0

*Revenue Sharing/Municipal Assistance/Senior Citizen/Disabled Veterans Tax Relief have been removed

Day Care Assistance (deny increment)	\$400.0
Rural Development Assistance, Mini Grants (grant reduction)	150.0
Rural Development Assistance, Grants (grant reduction)	251.3
Community Development, (personal services)	86.3
Community Development, Circumpolar grant (grant elimination)	75.0
Community Development , CDQ grant (grant elimination)	25.0
Community Development, DCED/CDQ (deny increment)	32.6
Community Development, BSFA/CDQ (deny increment)	100.0
Community Development, contractual (reduction of contractual line)	7.0
Energy Operations (personal services reduction)	238.1
Energy Operations (reduction of contractual line)	30.0
<u>Total reductions from Gov's Amended</u>	<u>\$2909.5</u>

Total GF subcommittee budget* \$30,425.4

The attached report from Legislative Finance dated 4/8/95 represents the action of the subcommittee for all funds.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
Total for Agency	146,514.6	149,573.0	151,085.5	151,504.0	154,227.5	144,463.5	88,004.5
Objects of Expenditure:							
Personal Services	10,948.0	11,130.0	11,045.3	11,534.4	11,604.4	11,041.2	10,951.1
Travel	937.9	1,341.6	1,303.8	1,330.2	1,330.2	1,330.2	1,305.2
Contractual	2,673.5	2,619.0	2,475.2	3,122.2	3,172.5	3,096.8	3,102.9
Commodities	113.4	253.9	255.4	180.0	180.0	180.0	180.0
Equipment	593.2	82.3	76.9	101.4	101.4	101.4	101.4
Lands/Buildings	40.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	131,208.6	134,620.5	135,298.0	135,235.8	137,839.0	128,800.8	72,363.9
Miscellaneous	0.0	-474.3	632.9	0.0	0.0	-86.9	0.0
Funding Sources:							
1002 Fed Rcpts	16,440.0	25,438.9	25,438.9	27,260.9	29,014.9	29,014.9	29,014.9
1003 G/F Match	1,678.6	1,699.3	1,699.3	1,824.3	1,824.3	1,824.3	1,824.3
1004 Gen Fund	119,447.7	93,806.7	95,319.2	93,216.7	94,736.2	84,972.2	28,513.2
1005 GF/Prgm	336.0	199.6	199.6	87.9	87.9	87.9	87.9
1006 GF/MTIA	40.7	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	7,645.5	7,675.3	7,675.3	7,947.2	7,947.2	7,960.7	7,947.2
1051 Rural Dev	39.2	95.4	95.4	95.4	95.4	95.4	95.4
1055 IA/OIL HAZ	10.3	13.5	13.5	13.5	13.5	0.0	13.5
1061 CIP Rcpts	576.9	620.0	620.0	264.5	264.5	264.5	264.5
1062 Power Proj	0.0	725.6	725.6	667.0	667.0	667.0	667.0
1063 NPR Fund	18.9	600.0	600.0	600.0	50.0	50.0	50.0
1073 Pwr Dv RLF	280.8	0.0	0.0	0.0	0.0	0.0	0.0
1074 Bulk Fuel	0.0	48.7	48.7	48.7	48.7	48.7	48.7
1077 Gifts/Grnt	0.0	15.0	15.0	92.3	92.3	92.3	92.3
1089 Power Cost	0.0	18,635.0	18,635.0	19,385.6	19,385.6	19,385.6	19,385.6

AGENCY TOTALS - FY96 OPERATING BUDGET

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

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

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Administration and Support							
1	Office of the Commissioner	886.8	824.3	824.3	824.3	884.3	724.3	463.3
2	Administrative Services	1,523.7	1,920.5	1,920.7	1,920.7	1,920.7	1,843.8	1,843.7
3	Data and Word Processing	281.3	458.9	458.9	525.6	525.6	525.6	525.6
4	Designated Grants	1,212.0	576.9	651.3		576.9		
	* BRU Total	3,903.8	3,780.6	3,855.2	3,270.6	3,907.5	3,093.7	2,832.6
	Senior Citizens/Disabled Veterans Tax Relief							
5	Homeowners Property Tax Exempt	1,551.8	1,163.8	1,163.8	1,163.8	1,163.8		
6	Renters' Equivalency Rebate	448.2	336.2	336.2	336.2	336.2		
	* BRU Total	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0		
	Community Assistance Grants							
7	National Forest Receipts	3,563.7						
	* BRU Total	3,563.7						
	Municipal Revenue Sharing							
8	State Revenue Sharing	32,809.7	27,888.2	28,249.1	27,888.2	27,888.2	25,424.2	
9	Municipal Assistance	39,912.1	33,925.3	34,364.4	33,925.3	33,925.3	30,928.0	
	* BRU Total	72,721.8	61,813.5	62,613.5	61,813.5	61,813.5	56,352.2	
	National Forest Receipts							
10	National Forest Receipts		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	* BRU Total		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Local Government Assistance							
11	Training and Development	2,477.2	2,390.6	2,400.6	2,922.4	2,922.4	2,650.5	2,625.5
12	State Assessor	188.3	148.9	148.9	148.9	148.9	148.9	148.9
13	Local Boundary Commission	253.2	250.5	250.5	250.5	250.5	250.5	250.5
14	Statewide Assistance	2,267.7	2,941.9	2,941.9	2,945.6	2,945.6	2,945.6	2,945.6
15	National Petroleum Reserve	18.9	600.0	600.0	600.0	50.0	50.0	50.0
16	Land Mgmt. & Planning Assist.	354.1	359.3	359.3				
17	Municipal Lands Trustee	155.9	154.2	154.2	154.2	154.2	154.2	154.2
	* BRU Total	5,715.3	6,845.4	6,855.4	7,021.6	6,471.6	6,199.7	6,174.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Org</u>	<u>Gov Amcl</u>	<u>House</u>	<u>Senate</u>
	Child Assistance							
18	Child Care	3,753.7	3,898.7	3,898.7	3,862.3	3,862.3	3,711.0	3,717.3
19	Day Care Assistance Programs	14,454.6	13,923.5	13,923.5	13,823.5	14,223.5	13,823.5	13,823.5
20	Head Start Grants	5,846.1	5,908.4	5,908.4	5,533.4	5,883.4	5,883.4	5,883.4
	* BRU Total	24,054.4	23,730.6	23,730.6	23,219.2	23,969.2	23,417.9	23,424.2
	Employment Training/Rural Development							
21	Job Training Partnership Act	7,644.1	8,777.9	8,777.9	9,063.9	10,817.9	10,817.9	10,817.9
22	State Employment and Training	1,655.6	1,715.5	1,715.5	1,762.4	1,762.4	1,762.4	1,762.4
23	Statewide Service Delivery	5,361.3	6,225.3	6,225.3	6,046.0	6,046.0	6,046.0	6,046.0
24	Block Grants CIP	250.6	269.9	269.9	289.4	289.4	289.4	289.4
25	Community Development Assist.	1,607.5	1,268.1	1,268.1	2,740.2	2,872.8	2,548.1	2,546.9
26	Rural Development Grants	1,592.2	1,518.1	1,518.1	1,918.1	1,918.1	1,367.1	1,519.4
	* BRU Total	18,111.3	19,774.8	19,774.8	21,820.0	23,706.6	22,830.9	22,982.0
	Rural Energy Program--Energy Operations							
27	Energy Operations	3,987.4	3,493.1	4,121.0	3,473.5	3,473.5	3,183.5	3,205.4
28	Power Cost Equalization	12,456.9	18,635.0	18,635.0	19,385.6	19,385.6	19,385.6	19,385.6
	* BRU Total	16,444.3	22,128.1	22,756.0	22,859.1	22,859.1	22,569.1	22,591.0
	*** Total Agency Expenditures	146,514.6	149,573.0	151,085.5	151,504.0	154,227.5	144,463.5	88,004.5
	*** Total Agency Funding							
	Fed. Receipt	16,458.9	26,038.9	26,038.9	27,860.9	29,064.9	29,064.9	29,064.9
	General Fund	121,503.0	95,705.6	97,218.1	95,128.9	96,648.4	86,884.4	30,425.4
	Other Funds	8,552.7	27,828.5	27,828.5	28,514.2	28,514.2	28,514.2	28,514.2

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PEI	PPT	Imp
Department of Community & Regional Affairs													
Administration and Support													
1	<u>Office of the Commissioner</u>												
	Conference Committee	ConfCom	S	824.3	769.0		769.0	0.0		55.3	5		
	Spread Misc. Reduction	LIT	S					0.0					
	GF for Kotzebue Legal Svs Offc	Inc	S	60.0	60.0		60.0	0.0					
	Deny Gov. Amend. Increment	Dec	S	-60.0	-60.0		-60.0	0.0					
	Delete Ak Legal Svs GF support	Dec	S	-361.0	-361.0		-361.0	0.0					
	* * * Component Total * * *			463.3	408.0		408.0	0.0		55.3	5		
2	<u>Administrative Services</u>												
	Conference Committee	ConfCom	S	1,920.5	1,714.7	68.7	1,646.0	0.0		205.8	38	1	
	Spread Misc. reduction	LIT	S					0.0					
	CEA monetary terms dist.	SalAdj	S	.2	.2		.2	0.0					
	Convert 2 PFT Positions to PPT	PosAdj	S					0.0			-2	2	
	Cut personal svcs GF support	Dec	S	-77.0	-77.0		-77.0	0.0			-1		
	* * * Component Total * * *			1,843.7	1,637.9	68.7	1,569.2	0.0		205.8	35	3	
3	<u>Data and Word Processing</u>												
	Conference Committee	ConfCom	S	458.9	423.8	13.5	410.3	0.0		35.1	5		
	Fully implement telecomm charg	MisAdj	S	6.7	6.7		6.7	0.0					
	Spread Misc. Reduction	LIT	S					0.0					
	Add IA Rcpts from DOE & DCRD	Inc	S	60.0				0.0		60.0			
	* * * Component Total * * *			525.6	430.5	13.5	417.0	0.0		95.1	5		
4	<u>Designated Grants</u>												
	Conference Committee	ConfCom	S	576.9	576.9		576.9	0.0					
	Ch 8 sec 79 Festival Fairbanks	ReAprop	S	44.4	44.4		44.4	0.0					
	Ch 8 sec 39a Perseverance Thr	ReAprop	S	30.0	30.0		30.0	0.0					
	Backout Ch 8 (HB 441), SLA 94,	OTI	S	-44.4	-44.4		-44.4	0.0					
	Backout Ch 8 (HB 441), SLA 94,	OTI	S	-30.0	-30.0		-30.0	0.0					
	Delete Designated Grants	Dec	S	-576.9	-576.9		-576.9	0.0					
	Add for Ak Special Olympics	Inc	S	45.0	45.0		45.0	0.0					
	Add for Arctic Winter Games	Inc	S	17.5	17.3		17.3	0.0					
	Add for Assn Stranded Rural Ak	Inc	S	39.5	39.5		39.5	0.0					
	Add for BBAHC-Water Safety Pgm	Inc	S	29.3	29.3		29.3	0.0					
	Add for Denakanaaga/Elders	Inc	S	13.5	13.5		13.5	0.0					
	Add for FNA Employment Program	Inc	S	112.5	112.5		112.5	0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgrm	GF/MH	Federal	Other	PFI	PPI	Ing
Add for Instit Ak Native Arts	Inc	S	41.3	41.3		41.3		0.0					
Add for Korean Community/Anch	Inc	S	14.7	14.7		14.7		0.0					
Add for Manillaq/Youth-Elders	Inc	S	26.3	26.3		26.3		0.0					
Add for NSB Bowhead Whale Cens	Inc	S	60.0	60.0		60.0		0.0					
Add for People Count-Voc Trng	Inc	S	26.3	26.3		26.3		0.0					
Add for Rural Airport Asst Prg	Inc	S	14.2	14.2		14.2		0.0					
Add-Yukon R Drainage Fisheries	Inc	S	29.6	29.6		29.6		0.0					
Add for YKHC Water Sfty Prgm	Inc	S	29.3	29.3		29.3		0.0					
Add AVCP-WCC, YKD Goose Mgmt	Inc	S	30.0	30.0		30.0		0.0					
Add for Asian Cultural Study	Inc	S	30.0	30.0		30.0		0.0					
Add for Literacy Volunteers	Inc	S	18.1	18.1		18.1		0.0					
Deny Gov Amend - desig. grnts	Dec	S	-576.9	-576.9		-576.9		0.0					
*** Component Total ***			-0	-0		-0		0.0					
*** BRU Total ***			2,832.6	2,476.4	82.2	2,394.2		0.0		356.2	45	3	

Sr. Citizens/Dis Vets Tax Rel.

5	<u>Homeowners Property Tax Exempt</u>												
	Conference Committee	ConfCom	S	1,163.8	1,163.8		1,163.8		0.0				
	OPEN ITEM	Dec	S	-1,163.8	-1,163.8		-1,163.8		0.0				
	*** Component Total ***			0.0	0.0		0.0		0.0				
6	<u>Renters' Equivalency Rebate</u>												
	Conference Committee	ConfCom	S	336.2	336.2		336.2		0.0				
	OPEN ITEM	Dec	S	-336.2	-336.2		-336.2		0.0				
	*** Component Total ***			0.0	0.0		0.0		0.0				
	*** BRU Total ***			0.0	0.0		0.0		0.0				

Municipal Revenue Sharing

8	<u>State Revenue Sharing</u>												
	Conference Committee	ConfCom	S	27,888.2	27,888.2		27,888.2		0.0				
	Backout Ch 8 (IIB 441), SLA 94,	OTI	S	-225.9	-225.9		-225.9		0.0				
	Backout Ch 8 (IIB 441), SLA 94,	OTI	S	-135.0	-135.0		-135.0		0.0				
	Ch 8 FSSLA94 sec 82(a)	ReAprop	S	225.9	225.9		225.9		0.0				
	Ch 8 FSSLA94 sec 82(b)	ReAprop	S	135.0	135.0		135.0		0.0				
	OPEN ITEM	Dec	S	-27,888.2	-27,888.2		-27,888.2		0.0				
	*** Component Total ***			-0	-0		-0		0.0				

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	Gt/Prem	GF/MI	Federal	Other	PFI	PPI	Trn
9	<u>Municipal Assistance</u>												
	Conference Committee	ConfCom	S	33,925.3	33,925.3		33,925.3	0.0					
	Backout Ch 8 (HB 441), SLA 94,	OTI	S	-274.1	-274.1		-274.1	0.0					
	Backout Ch 8 (HB 441), SLA 94,	OTI	S	-165.0	-165.0		-165.0	0.0					
	Ch 8 FSSLA94 sec 82(a)	ReAprop	S	274.1	274.1		274.1	0.0					
	Ch 8 FSSLA94 sec 82(b)	ReAprop	S	165.0	165.0		165.0	0.0					
	OPEN ITEM	Dec	S	-33,925.3	-33,925.3		-33,925.3	0.0					
	*** Component Total ***			0.0	0.0		0.0	0.0					
	*** BRU Total ***			0.0	0.0		0.0	0.0					
	National Forest Receipts												
10	<u>National Forest Receipts</u>												
	Conference Committee	ConfCom	S	10,000.0				0.0	10,000.0				
	*** Component Total ***			10,000.0				0.0	10,000.0				
	*** BRU Total ***			10,000.0				0.0	10,000.0				
	Local Government Assistance												
11	<u>Training and Development</u>												
	Conference Committee	ConfCom	S	2,390.6	2,199.6		2,197.6	2.0	0.0	50.0	141.0	32	2
	Ch 111 SLA 1994 voter register	FisNot	S	10.0	10.0		10.0	0.0					
	Backout Ch 111 (SB 303), SLA 9	OTI	S	-5.0	-5.0		-5.0	0.0					
	Transfer P.S funds to LMPA and	TrOut	S	-7.4	-7.4		-7.4	0.0					
	Spread misc. reduction	LIT	S					0.0					
	Transfer from Land Mgmt & Plng	TrIn	S	363.0	363.0		363.0	0.0				3	
	Line Item Transfer	LIT	S					0.0					
	Inc Fed Rcpts for EPA/RUBA	Inc	S	167.7				0.0	167.7				
	Add GF PR for Sale of Maps/Pub	Inc	S	3.5	3.5			3.5	0.0				
	Adjust to UMB FY96 Hickel	LIT	S					0.0					
	Adjust to OMB FY96 Hickel #s	LIT	S					0.0					
	Cut Dep. Dir. posn. & funding	Dec	S	-76.9	-76.9		-76.9	0.0				-1	
	Cut Ak Native Foundation grant	Dec	S	-145.0	-145.0		-145.0	0.0					
	Reduce pers. svcs., travel GF	Dec	S	-75.0	-75.0		-75.0	0.0					
	*** Component Total ***			2,625.5	2,266.8		2,261.3	5.5	0.0	217.7	141.0	34	2
12	<u>State Assessor</u>												
	Conference Committee	ConfCom	S	148.9	148.9		148.9	0.0				2	
	Spread misc. reduction	LIT	S					0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	GF Match	Gen fund	GF/Prem	GF/MI	Federal	Other	PI 1	PP1	LI
* * * Component Total * * *			148.9	148.9		148.9		0.0			2		
13	<u>Local Boundary Commission</u>												
	Conference Committee	ConfCom	S	250.5	250.5	250.5		0.0			3		
	HB 427 - VETOED	Veto	S	-14.8	-14.8	-14.8		0.0					
	HB 427-LBC member compensation	FisNot	S	14.8	14.8	14.8		0.0					
	Spread misc. reduction	LIT	S					0.0					
* * * Component Total * * *			250.5	250.5		250.5		0.0			3		
14	<u>Statewide Assistance</u>												
	Conference Committee	ConfCom	S	2,941.9	371.8	371.8		0.0		2,570.1	5		
	Transfer P.S. funds from Train	TrIn	S	3.7	3.7	3.7		0.0					
	Spread misc. reduction	LIT	S					0.0					
* * * Component Total * * *			2,945.6	375.5		375.5		0.0		2,570.1	5		
15	<u>National Petroleum Reserve</u>												
	Conference Committee	ConfCom	S	600.0				0.0	600.0				
	Cut excess fed NPR-A authority	Dec	S	-550.0				0.0	-550.0				
* * * Component Total * * *			50.0					0.0	50.0				
16	<u>Land Mgmt. & Planning Assist.</u>												
	Conference Committee	ConfCom	S	359.3	359.3	359.3		0.0			3		
	Transfer P.S. funds from Train	TrIn	S	3.7	3.7	3.7		0.0					
	Spread misc. reduction	LIT	S					0.0					
	Transfer to Training & Dev't	TrOut	S	-363.0	-363.0	-363.0		0.0			-3		
* * * Component Total * * *			0.0	0.0		0.0		0.0			0		
17	<u>Municipal Lands Trustee</u>												
	Conference Committee	ConfCom	S	154.2	154.2	154.2		0.0			2		
	Spread misc. reduction	LIT	S					0.0					
* * * Component Total * * *			154.2	154.2		154.2		0.0			2		
* * * BRU Total * * *			6,174.7	3,195.9		3,190.4	5.5	0.0	267.7	2,711.1	46	2	
Child Assistance													
18	<u>Child Care</u>												
	Conference Committee	ConfCom	S	3,898.7	2,974.1	345.8	2,628.3	0.0	591.1	333.5	13		
	Maintain current personnel ser	MisAdj	S					0.0					
	Spread misc. reduction	LIT	S					0.0					
	Line Item Transfer	LIT	S					0.0					

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	T
Reduce Fed Rcpts for CCDBG	Dec	S	-36.4					0.0	-36.4				
Cut funds/auth for 2 PFT's	Dec	S	-125.0	-125.0		-125.0		0.0				-2	
Cut funds for grantee training	Dec	S	-20.0	-20.0		-20.0		0.0					
*** Component Total ***			3,717.3	2,829.1	345.8	2,483.3		0.0	554.7	333.5	11		

19 Day Care Assistance Programs

Conference Committee	ConfCom	S	13,923.5	11,111.1	1,212.4	9,898.7		0.0	1,600.0	1,212.4			
Spread misc. reduction	LIT	S						0.0					
Reduce Fed Rcpts for CCDBG	Dec	S	-300.0					0.0	-300.0				
Add GFH & IAR for Trans Child	Inc	S	200.0	100.0	100.0			0.0		100.0			
Restore some FY95 legis. cuts	Inc	S	400.0	400.0		400.0		0.0					
Deny Gov. Amended increment	Dec	S	-400.0	-400.0		-400.0		0.0					
*** Component Total ***			13,823.5	11,211.1	1,312.4	9,898.7		0.0	1,300.0	1,312.4			

20 Head Start Grants

Conference Committee	ConfCom	S	5,908.4	5,383.4	58.9	5,324.5		0.0	150.0	375.0	3		
Maintain personnel services le	MisAdj	S						0.0					
Spread misc. reduction	LIT	S						0.0					
Line Item Transfer	LIT	S						0.0					
Reduce CIP Receipts	Dec	S	-375.0					0.0		-375.0			
Add GF to replace expended CIP	Inc	S	350.0	350.0		350.0		0.0					
Deny Gov. Amended increment	Dec	S	-350.0	-350.0		-350.0		0.0					
Increase GF for Head Start	Inc	S	350.0	350.0		350.0		0.0					
*** Component Total ***			5,883.4	5,733.4	58.9	5,674.5		0.0	150.0	0.0	3		
*** BRU Total ***			23,424.2	19,773.6	1,717.1	18,056.5		0.0	2,004.7	1,645.9	14		

Employment Training/Rural Dev.

21 Job Training Partnership Act

Conference Committee	ConfCom	S	8,777.9	43.9			43.9	0.0	8,734.0		9		
Revise line items based on nee	MisAdj	S						0.0					
Transfer federal economic deve	TrOut	S	-278.0					0.0	-278.0			-2	
Spread misc. reduction	LIT	S						0.0					
Add Fed Rcpts & 1 PFT for JTPA	Inc	S	514.0					0.0	514.0			1	
Transfer from SSD Component	TrIn	S	50.0	50.0		50.0		0.0					
Additional fed funds/PFT posn	Inc	S	1,754.0					0.0	1,754.0			1	
*** Component Total ***			10,817.9	93.9		50.0	43.9	0.0	10,724.0		9		

22 State Employment and Training

Conference Committee	ConfCom	S	1,715.5					0.0		1,715.5	1		
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Transaction Summary for SFNATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFT	PPT	Trn
Increase IA Receipts	Inc	S	46.9					0.0		46.9			
*** Component Total ***			1,762.4					0.0		1,762.4	1		
23	<u>Statewide Service Delivery</u>												
Conference Committee	ConfCom	S	6,225.3	592.2		592.2		0.0	4,198.8	1,434.3	21	1	
Maintain current staffing -leve	MisAdj	S						0.0					
Spread misc. reduction	LIT	S						0.0					
Line Item Transfer	LIT	S						0.0					
Line Item Transfer	LIT	S						0.0					
Transfer to JTPA Component	TrOut	S	-50.0	-50.0		-50.0		0.0					
Decrease Federal Receipts	Dec	S	-152.6					0.0	-152.6				
Increase IA Rcpts for STEP	Inc	S	23.3					0.0		23.3			
*** Component Total ***			6,046.0	542.2		542.2		0.0	4,046.2	1,457.6	21	1	
24	<u>Block Grants CIP</u>												
Conference Committee	ConfCom	S	269.9	57.7		57.7		0.0		212.2	3		
Maintain full staffing	MisAdj	S						0.0					
Spread misc. reduction	LIT	S						0.0					
Increase Block Grant CIP Rcpts	Inc	S	19.5					0.0		19.5			
*** Component Total ***			289.4	57.7		57.7		0.0		231.7	3		
25	<u>Community Development Assist.</u>												
Conference Committee	ConfCom	S	1,268.1	1,074.1		1,044.9	29.2	0.0	65.0	129.0	13		
Transfer federal economic deve	TrIn	S	278.0					0.0	278.0		2		
Add seasonal ASCSC Executive S	MisAdj	S						0.0				1	
Spread misc. reduction	LIT	S						0.0					
Line Item Transfer CDQ Program	LIT	S						0.0					
Line Item Transfer RDIF Funds	LIT	S						0.0					
Line Item Transfer ASRUC Fed	LIT	S						0.0					
Line Item Transfer GF	LIT	S						0.0					
Add Fed & GGB Rcpts for ASCSC	Inc	S	1,193.3					0.0	1,116.0	77.3			
Convert 1 PPT Position to PFT	PosAdj	S						0.0			1	-1	
Add IA Receipts for ASRDC	Inc	S	30.0					0.0		30.0			
Reduce GF Program Receipts	Dec	S	-29.2	-29.2			-29.2	0.0					
Adjust to OMB FY96 Hicket	FndChg	S						0.0	-11.7	11.7			
Add for PFT CDQ posn in DCED	Inc	S	32.6	32.6		32.6		0.0					
Add GF funds to BSFA-CDQ prgm	Inc	S	100.0	100.0		100.0		0.0					
Deny Gov Amend GF for DCED/CDQ	Dec	S	-32.6	-32.6		-32.6		0.0					
Deny Gov Amend GF for BSFA/CDQ	Dec	S	-100.0	-100.0		-100.0		0.0					
Cut Dep. Dir. position & funds	Dec	S	-86.3	-86.3		-86.3		0.0				-1	

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GLISC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MI	Federal	Other	PFI	PPI	Trm
Cut Kawerak-Inuit Circum. grnt	Dec	S	-75.0	-75.0		-75.0		0.0					
Cut xfer funds to DCED for CDO	Dec	S	-25.0	-25.0		-25.0		0.0					
Reduce GF for contractual line	Dec	S	-7.0	-7.0		-7.0		0.0					
*** Component Total ***			2,546.9	851.6		851.6	0.0	0.0	1,447.3	248.0	15	0	

26

Rural Development Grants

Conference Committee	ConfCom	S	1,518.1	1,518.1		1,518.1		0.0				1	
Maintain position for 12 month	LIT	S						0.0				1	
Spread misc. reduction	LIT	S						0.0					
Line Item Transfer	LIT	S						0.0					
Add Fed Rcpts for USFS Grant	Inc	S	400.0					0.0	400.0				
Cut GF for RDA mini grants	Dec	S	-150.0	-150.0		-150.0		0.0					
Cut GF for regular RDA grants	Dec	S	-165.0	-165.0		-165.0		0.0					
Reduce RDA grants	Dec	S	-83.7	-83.7		-83.7		0.0					
*** Component Total ***			1,519.4	1,119.4		1,119.4		0.0	400.0			2	
*** BRU Total ***			22,982.0	2,664.8		2,620.9	43.9	0.0	16,617.5	3,699.7	51	1	

Rural Energy Program--Ener Ops

27

Energy Operations

Conference Committee	ConfCom	S	3,493.1	2,668.8		2,544.3	124.5	0.0	50.0	774.3	31	1	
Backout Ch 8 (HB 441), SLA 94,	OTI	S	-627.9	-627.9		-627.9		0.0					
Extend Manager of Administrati	MisAdj	S						0.0				1	
Correct line items of federal	MisAdj	S						0.0					
Ch 8 sec 74 FY95 carryforward	ReAprop	S	627.9	627.9		627.9		0.0					
Spread misc. reduction	LIT	S						0.0					
Net zero change from GF to GFH	FndChg	S			25.0	-25.0		0.0					
Reduce PPF Rcpt & Delete 1 PPT	Dec	S	-48.4					0.0		-48.4			-1
Reduce GF PR for Larsen Bay	Dec	S	-86.0	-86.0			-86.0	0.0					
Add Fed Rcpts for Biomass Cfwd	Inc	S	25.0					0.0	25.0				
Add Fed Rcpts for Inst Consvn	Inc	S	100.0					0.0	100.0			1	
Reduce PPF Rcpts & LIT	Dec	S	-10.2					0.0		-10.2			
Cut Dep. Dir. posn. & funding	Dec	S	-103.1	-103.1		-103.1		0.0				-1	
Reduce pers svcs/contractual GF	Dec	S	-165.0	-165.0		-165.0		0.0				-2	
*** Component Total ***			3,205.4	2,314.7	25.0	2,251.2	38.5	0.0	175.0	715.7	29	1	

28

Power Cost Equalization

Conference Committee	ConfCom	S	18,635.0					0.0		18,635.0			
Add PCE Funds for PCE Grants	Inc	S	750.6					0.0		750.6			
*** Component Total ***			19,385.6					0.0		19,385.6			

Book
Page #

Transaction Summary for SENATE - FY96 Operating Budget

	<u>Type</u>	<u>GMSC</u>	<u>Total</u>	<u>GF Total</u>	<u>G/F Match</u>	<u>Gen Fund</u>	<u>GF/Prqm</u>	<u>GF/MI</u>	<u>Federal</u>	<u>Other</u>	<u>PFT</u>	<u>PPT</u>	<u>Trng</u>
*** BRU Total ***			22,591.0	2,314.7	25.0	2,251.2	38.5	0.0	175.0	20,101.3	29	1	
*** Agency Total ***			88,004.5	30,425.4	1,824.3	28,513.2	87.9	0.0	29,064.9	28,514.2	185	7	

Alaska State Legislature

4-11-95
Adopted
w/except
of
ATMC
&
ASML

SENATOR
BERT SHARP

DISTRICT P

CHAIRMAN
SENATE STATE AFFAIRS COMMITTEE

MEMBER
FINANCE COMMITTEE
RULES COMMITTEE



FAIRBANKS

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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 Commerce &
Economic Development
Senator Bert Sharp, Chair *Bert Sharp*
Senator Mike Miller *Mike Miller*
Senator Dave Donley *Dave Donley*

DATE: April 10, 1995

SUBJECT: Sub-committee report on the Dept. of Commerce &
Economic Development (DCED)

The DCED 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 total spending cap of \$37,448.7 was met as describe in the attached detail.

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



REPRESENTING
GOLDEN HEART
OF ALASKA

Department of Commerce and Economic Development
Executive Administration and Development
Economic Development

801 Number 1 Senate Intent

It is the intent of the legislature that the Department of Commerce and Economic Development discontinue the pro rata distribution of ARDOR grants, and instead shift to an approach which uses the following criteria for evaluation: 1) Level of local private and public financial support; 2) Quality of work plans, long-term plan and grant proposals; and 3) Past performance; and that the Department evaluate each ARDOR host to determine if they are the best regional organization to be administering the ARDOR program.

International Trade

1390 Number 1 House Intent

It is the intent of the legislature that the Office of International Trade realign its funding from within its division and direct additional money towards its efforts in Taiwan, to fund it at 75.0, instead of the proposed 50.0.

Alaska Seafood Marketing Inst
Alaska Seafood Marketing Institute

393 Number 1 Senate Intent

It is the intent of the legislature that the Legislative Budget and Audit Committee consider approval of additional expenditure authority for the Alaska Seafood Marketing Institute if program receipts exceed the amount authorized in FY96.

It is the intent of the legislature that Alaska Seafood Marketing Institute relocate within Alaska all employees currently located outside Alaska by December 30, 1995.

DEPT. OF COMMERCE AND ECONOMIC DEVELOPMENT

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
Measurement Standards	2,879.3		2,879.3	2,879.3	2,879.3	0.0	status quo - FY95 levels
Banking, Securities, & Corp	1,631.5	16.0	1,631.5	1,631.5	1,631.5	0.0	status quo - FY95 levels
Insurance	3,837.4		4,358.6	3,943.6	4,002.0	164.6	approve increments of 164.6 GF/PR; deny increments of \$356.6 GF/PR
Occupation Lic.-Operations	3,735.5	114.8	4,037.9	3,735.5	3,735.5	0.0	status quo - FY95 levels/deny incr. \$459.2 GF/PR;deny decr. -17.5
Occupation Lic.-Boards	250.8		342.5	250.8	250.8	0.0	status quo - FY95 levels/deny increment of \$91.7 GF/PR
AK Public Utilities Comm.	3,635.8		3,729.0	3,674.0	3,515.9	-119.9	delete 2 commissioner's analysts-119.9/deny increments 93.2
Commissioner's Office	597.1		597.1	528.0	528.0	-69.1	delete special assistant I
Administration Serv.	1,021.4		1,028.8	1,028.8	1,021.4	0.0	status quo - FY95 levels/deny increment of \$66.6
Economic Development	2,239.2	20.0	2,239.2	1,934.2	1,789.2	-450.0	reduce ARDOR's -400.0/"Marketing AK" reduce \$50.0/deny incr. 74.2
International Trade	1,235.0		1,235.0	1,210.0	1,185.0	-50.0	reduce Dir. (R-26) to (R-24) -15.0/reduce N. Forum -35.0
Fish Enhancement Tax	0.0		0.0	0.0	0.0	0.0	reduce to equal receipts collected/move out of DCED budget-front section
Tourism Development	3,237.5		3,237.5	3,037.5	3,037.5	-200.0	delete visitor statistics/same as the House/no transfers
ATMC	4,992.9		6,992.9	5,492.9	5,715.3	1,000.0	increase ATMC mktg GF1,000.0
						-277.6	reduce excess GF/PR to required amount of 25% match by statute
AK Seafood Marketing Inst	10,254.7		10,254.7	9,004.7	7,794.7	-200.0	reduce GF/M to \$800.0 matches \$6 million fed.
						-1,200.0	reduce GF/PR authority FY96 receipts expected to decline
						-860.0	delete GF/PR for Off-Shore Processor Tax-admin/legal appeal
						-200.0	reduce Seattle pers. services -200.0; direct moving office to Alaska
TOTAL GF & GF/PR	39,548.1	150.8	39,548.1	38,351.0	37,086.1	-2,462.0	total GF reductions

DEPT. OF COMMERCE AND ECONOMIC DEVELOPMENT

FY 96 TOTAL SPENDING

DESCRIPTION	FY95 AUTH	SUPP/LB&A FY95 ADDS	KNOWLES FY96 GOV	HOUSE REC.	SENATE REC.	DIFF. TO FY95 AUTH	COMMENTS
Measurement Standards	2,879.3		2,879.3	2,879.3	2,879.3	0.0	status quo - FY95 levels
Banking, Securities, & Corp	1,631.5	16.0	1,631.5	1,631.5	1,631.5	0.0	status quo - FY95 levels
Insurance	3,837.4		4,358.6	3,943.8	4,002.0	164.6	approve increments of \$164.6 GF; deny additional incre. of \$356.6 GF/PR
Occupation Lic.-Operations	4,004.9	114.8	4,446.6	4,144.2	4,161.2	156.3	deny incr. \$459.2 GF; deny decr. -17.5; allow increment 156.3 other
Occupation Lic.-Boards	250.8		342.5	250.8	250.8	0.0	status quo - FY95 levels/deny increment of \$91.7 GF/PR
AK Public Utilities Comm.	3,635.8		3,729.0	3,674.0	3,515.9	-119.9	delete 2 commissioner's analysts -119.9/deny increments 93.2
Commissioner's Office	635.0		635.0	565.9	565.9	-69.1	delete special assistant 1
Administration Serv.	1,141.0		1,207.6	1,207.6	1,200.2	59.2	deny increment of \$66.6; allow increment 59.2 IA receipts
Economic Development	2,796.1	20.0	2,670.3	2,365.3	2,100.4	-650.0	ARDOR's -400.0/"Marketing AK" -50.0/deny incre. 74.2
						-45.7	fund source change 45.7 decrement of non GF
International Trade	1,260.0		1,245.0	1,145.0	1,195.0	-65.0	reduce Dir. (R-26) to (R-24) -15.0/reduce N. Forum -35.0
Investments	2,956.5		3,262.2	3,262.2	3,262.2	305.7	allow increment for the costs assoc. with investing 305.7
Fish Enhancement Tax	0.0		0.0	0.0	0.0	0.0	reduce to equal receipts collected/move out of DCED budget-front section
Tourism Development	3,237.5		3,237.5	3,037.5	3,037.5	-200.0	delete visitor statistics/same as the House/no transfers
ATMC	4,992.9		6,992.9	5,492.9	5,715.3	1,000.0	increase ATMC mktg GF1,000.0
						-277.6	reduce excess GF/PR to required amount of 25% match by statute
AIDEA	3,003.8		3,003.8	3,003.8	3,003.8	0.0	status quo - FY95 levels
AK Energy Auth Op & Maint.	1,024.9		1,137.1	1,137.1	1,064.0	39.1	deny increment 112.2/ approve IA receipts 39.1
AK Seafood Marketing Inst	17,505.8		16,505.8	15,255.8	14,045.8	-200.0	reduce GF/A to \$800.0 matches \$6 million fed.
						-2,200.0	reduce \$1.2 mil GF/PR and \$1 mil Fed. auth. FY96 receipts
						-200.0	reduce Seattle pers. serv. -200.0; direct moving office to Alaska
						-860.0	delete GF/PR for Off-Shore Processor Tax-admin/legal appeal/LB&A
AK Aerospace Devel. Corp	511.3		654.7	654.7	654.7	143.4	allow increments 143.4 corp. receipts
AK Science & Techn. Found.	9,789.9		9,446.5	9,446.5	6,500.0	-3,289.9	operating funds status quo/grants reduced \$ mill to reflect fund income
TOTAL FUNDS	65,094.4	150.8	67,385.9	63,097.9	58,785.5	-6,308.9	total reductions

AGENCY TOTALS - FY96 OPERATING BUDGET

***** Department of Commerce and Economic Development *****

	<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	72,835.3	65,404.9	69,719.2	71,945.0	67,385.9	63,097.9	58,785.5
Objects of Expenditure:							
Personal Services	23,106.9	22,849.1	22,694.4	23,623.1	23,776.5	23,390.8	23,031.8
Travel	2,023.9	1,520.6	1,528.4	2,172.8	2,172.8	2,059.7	2,055.3
Contractual	30,217.4	31,393.7	30,293.2	29,231.9	30,939.8	27,605.6	26,589.6
Commodities	700.9	533.2	536.7	625.4	625.4	617.1	614.6
Equipment	755.4	176.4	205.9	317.6	317.6	213.9	193.9
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	16,030.5	9,835.8	14,460.6	15,974.2	9,553.8	9,285.8	6,300.3
Miscellaneous	.3	-903.9	0.0	0.0	0.0	-75.0	0.0
Funding Sources:							
1002 Fed Rcpts	7,393.1	7,465.1	7,465.1	6,465.1	6,465.1	6,465.1	6,401.1
1003 G/F Match	1,087.7	1,090.4	1,090.4	1,090.4	1,090.4	1,040.4	890.4
1004 Gen Fund	29,516.7	13,620.5	17,745.5	19,748.5	14,446.1	12,954.0	13,351.6
1005 GF/Prgm	23,416.7	25,222.2	25,337.0	26,284.2	27,027.5	24,281.6	22,844.1
1007 I/A Rcpts	412.1	385.6	385.6	552.3	552.3	552.3	495.1
1022 Corp Rcpts	2,286.8	3,994.8	3,994.8	4,284.3	4,284.3	4,284.3	4,211.2
1025 Sci/Tech	4,131.5	10,301.2	10,301.2	9,957.8	9,957.8	9,957.8	7,011.3
1029 P/E Retire	29.6	0.0	0.0	0.0	0.0	0.0	0.0
1034 Teach Ret	39.2	0.0	0.0	0.0	0.0	0.0	0.0
1035 Vet Loan	305.6	282.1	282.1	238.0	238.0	238.0	238.0
1036 Cm Fish Ln	1,844.0	1,995.2	2,069.7	2,431.1	2,431.1	2,431.1	2,431.1
1040 Surety Fnd	100.2	118.2	118.2	175.3	175.3	175.3	175.3
1057 Small Bus	78.5	26.6	26.6	8.0	8.0	8.0	8.0
1061 CIP Rcpts	364.5	131.7	131.7	131.7	131.7	131.7	150.0
1067 Mining RLF	201.7	175.4	175.4	18.0	18.0	18.0	18.0
1068 Child Care	25.6	17.0	17.0	6.5	6.5	6.5	6.5
1069 Hist Dist	7.0	2.9	2.9	3.0	3.0	3.0	3.0
1070 Fish En Ln	250.5	253.1	253.1	250.8	250.8	250.8	250.8
1071 Alt Energy	345.4	290.5	290.5	286.4	286.4	286.4	286.4
1072 Res Energy	99.4	32.4	32.4	13.6	13.6	13.6	13.6

AGENCY TOTALS - FY96 OPERATING BUDGET

* * * * * Department of Commerce and Economic Development * * * * *

	<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>
1073 Pwr Dv RLF	899.5	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	415.0	389.0	393.0	400.0	401.0	395.0	394.0
Perm Part Time	9.0	16.0	17.0	15.0	15.0	15.0	15.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Commerce and Economic Development * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Ord</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
	Measurement Standards							
1	Measurement Standards	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3
	* BRU Total	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5
	* BRU Total	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5
	Insurance							
3	Insurance	3,688.5	3,837.4	3,837.4	4,358.6	4,358.6	3,943.8	4,002.0
	* BRU Total	3,688.5	3,837.4	3,837.4	4,358.6	4,358.6	3,943.8	4,002.0
	Occupational Licensing							
4	Operations	3,739.3	3,890.1	4,004.9	4,385.3	4,446.6	4,144.2	4,161.2
5	Licensing Boards	179.6	250.8	250.8	342.5	342.5	250.8	250.8
	* BRU Total	3,918.9	4,140.9	4,255.7	4,727.8	4,789.1	4,395.0	4,412.0
	Alaska Public Utilities Comm							
6	Alaska Public Utilities Comm	3,417.5	3,635.8	3,635.8	3,729.0	3,729.0	3,674.0	3,515.9
	* BRU Total	3,417.5	3,635.8	3,635.8	3,729.0	3,729.0	3,674.0	3,515.9
	Executive Administration and Development							
7	Commissioner's Office	643.9	635.0	635.0	635.0	635.0	565.9	565.9
8	Administrative Services	1,180.0	1,140.8	1,141.0	1,207.6	1,207.6	1,207.6	1,200.2
9	Economic Development	2,978.0	2,796.1	2,796.1	2,670.3	2,670.3	2,365.3	2,100.4
10	International Trade	1,526.2	1,260.0	1,260.0	1,245.0	1,245.0	1,145.0	1,195.0
	* BRU Total	6,328.1	5,831.9	5,832.1	5,757.9	5,757.9	5,283.8	5,061.5
	Alaska Energy Authority							
11	AEA Agency Operations	4,303.0						
12	Power Cost Equalization Grants	5,223.0						
	* BRU Total	9,526.0						
	Investments							
13	Investments	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2	3,262.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Commerce and Economic Development * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	* BRU Total	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2	3,262.2
	Fish Enhancement Tax Receipts							
14	Fish Enhancement Tax Rcpts	7,189.9		4,624.8	6,620.4			
	* BRU Total	7,189.9		4,624.8	6,620.4			
	Tourism							
15	Tourism Development	3,073.8	3,237.5	3,237.5	3,237.5	3,237.5	3,037.5	3,037.5
16	Alaska Tourism Mktg Council	7,489.6	5,492.9	4,992.9	4,992.9	6,992.9	5,492.9	5,715.3
	* BRU Total	10,563.4	8,730.4	8,230.4	8,230.4	10,230.4	8,530.4	8,752.8
	AIDEA							
17	AIDEA	2,286.8	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8
18	Alaska Energy Auth Op & Maint		1,024.9	1,024.9	1,137.1	1,137.1	1,137.1	1,064.0
	* BRU Total	2,286.8	4,028.7	4,028.7	4,140.9	4,140.9	4,140.9	4,067.8
	Alaska Seafood Marketing Inst							
19	Alaska Seafood Marketing Inst	14,162.4	17,505.8	17,505.8	16,505.8	16,505.8	15,255.8	14,045.8
	* BRU Total	14,162.4	17,505.8	17,505.8	16,505.8	16,505.8	15,255.8	14,045.8
	Alaska Aerospace Devel Corp							
20	Ak Aerospace Development Corp	725.1	511.3	511.3	654.7	654.7	654.7	654.7
	* BRU Total	725.1	511.3	511.3	654.7	654.7	654.7	654.7
	Alaska Science and Technology Foundation							
21	AK Science & Tech. Foundation	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	9,446.5	6,500.0
	* BRU Total	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	9,446.5	6,500.0
	*** Total Agency Expenditures	72,835.3	65,404.9	69,719.2	71,945.0	67,385.9	63,097.9	58,785.5
	*** Total Agency Funding							
	Fed. Receipt	7,393.1	7,465.1	7,465.1	6,465.1	6,465.1	6,465.1	6,401.1
	General Fund	54,021.1	39,933.1	44,172.9	47,123.1	42,564.0	38,276.0	37,086.1
	Other Funds	11,421.1	18,006.7	18,081.2	18,356.8	18,356.8	18,356.8	15,298.3

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	Imp
Department of Commerce and Economic Development													
Measurement Standards													
1	<u>Measurement Standards</u>												
	Conference Committee	ConfCom	2,879.3	2,879.3		1,606.5	1,272.8	0.0			44	8	
	Allocate Misc Reduction	LIT						0.0					
	*** Component Total ***		2,879.3	2,879.3		1,606.5	1,272.8	0.0			44	8	
	*** BRU Total ***		2,879.3	2,879.3		1,606.5	1,272.8	0.0			44	8	
Banking, Securities, and Corp													
2	<u>Banking, Securities and Corp</u>												
	Conference Committee	ConfCom	1,631.5	1,631.5			1,631.5	0.0			25		
	Allocate Misc Reduction	LIT						0.0					
	Transfer line items	LIT						0.0					
	*** Component Total ***		1,631.5	1,631.5			1,631.5	0.0			25		
	*** BRU Total ***		1,631.5	1,631.5			1,631.5	0.0			25		
Insurance													
3	<u>Insurance</u>												
	Conference Committee	ConfCom	3,837.4	3,837.4			3,837.4	0.0			48		
	Maintain existing staff	Inc	60.4	60.4			60.4	0.0					
	Data processing support	Inc	138.5	138.5			138.5	0.0			1		
	Increase clerical support	Inc	54.6	54.6			54.6	0.0			1		
	Inc market surveillance of ins	Inc	183.0	183.0			183.0	0.0			2		
	Consumer information	Inc	84.7	84.7			84.7	0.0			1		
	Deny part of vac factor maintn	Dec	-32.5	-32.5			-32.5	0.0					
	Reduce inc-data proc support	Dec	-60.0	-60.0			-60.0	0.0					
	Deny inc-clerical support	Dec	-54.6	-54.6			-54.6	0.0				-1	
	Deny inc-market surveillance	Dec	-183.0	-183.0			-183.0	0.0				-2	
	Deny inc-consumer information	Dec	-84.7	-84.7			-84.7	0.0				-1	
	Add R18 pos to director's offc	Inc	58.2	58.2			58.2	0.0			1		
	*** Component Total ***		4,002.0	4,002.0			4,002.0	0.0			50		
	*** BRU Total ***		4,002.0	4,002.0			4,002.0	0.0			50		

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	Imp
Occupational Licensing													
4	<u>Operations</u>												
	Conference Committee	ConfCom	3,890.1	3,620.7			3,620.7	0.0		269.4	55	4	
	HB 507 - Optom/Phys Licensing	FisNot	2.5	2.5			2.5	0.0					
	Veto HB 507 - Optom/Phys Licsg	Veto	-2.5	-2.5			-2.5	0.0					
	RP 08-5-0016 Position Reconcil	MisAdj						0.0					
	LB&A approve GF/PR Fiscal Note	RPL	114.8	114.8			114.8	0.0			1	1	
	Combine 2 PPT into 1 PFT	PosAdj						0.0			1	-2	
	Decrease hearing examiners	Dec	-17.0					0.0		-17.0	-1	-1	
	Administrative enhancements	Inc	26.0	26.0			26.0	0.0					
	Licencing boards requests	Inc	33.2	33.2			33.2	0.0					
	Marine pilots legal services	Inc	75.0	75.0			75.0	0.0					
	Legal services for division	Inc	106.9	106.9			106.9	0.0					
	Real estate surety fund	Inc	57.1					0.0		57.1			
	Student loan default program	Inc	99.7					0.0		99.7	1		
	Nurse aide registry program	Dec	-.5					0.0		-.5			
	Reduce vacancy factor to 2%	Inc	61.3	61.3			61.3	0.0					
	Reinstate hearing officer	MisAdj						0.0			1		
	Deny inc-admin enhancements	Dec	-26.0	-26.0			-26.0	0.0					
	Deny inc-licensing boards reqs	Dec	-33.2	-33.2			-33.2	0.0					
	Deny inc-marine pilots legal	Dec	-75.0	-75.0			-75.0	0.0					
	Deny inc-division legal svcs	Dec	-106.9	-106.9			-106.9	0.0					
	Deny vacancy factor reduction	Dec	-61.3	-61.3			-61.3	0.0					
	Deny decrement hearing examinr	Inc	17.0					0.0		17.0	1	1	
	*** Component Total ***		4,161.2	3,735.5			3,735.5	0.0		425.7	59	3	
5	<u>Licensing Boards</u>												
	Conference Committee	ConfCom	250.8	250.8			250.8	0.0					
	Increase boards travel	Inc	91.7	91.7			91.7	0.0					
	Reverse Increase boards travel	Dec	-91.7	-91.7			-91.7	0.0					
	*** Component Total ***		250.8	250.8			250.8	0.0					
	*** BRU Total ***		4,412.0	3,986.3			3,986.3	0.0		425.7	59	3	
Alaska Public Utilities Comm													
6	<u>Alaska Public Utilities Comm</u>												
	Conference Committee	ConfCom	3,635.8	3,635.8			3,635.8	0.0			42		
	Allocate Misc Reduction	LIT						0.0					

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFI	PPI	Imr
Inc contract for misc	Inc		68.2	68.2			68.2	0.0					
Hardware to support LAN	Inc		25.0	25.0			25.0	0.0					
Deny inc contractual for misc	Dec		-68.2	-68.2			-68.2	0.0					
Deny hardware to support LAN	Dec		-25.0	-25.0			-25.0	0.0					
Delete comm's analysts funding	Dec		-119.9	-119.9			-119.9	0.0				-2	
*** Component Total ***			3,515.9	3,515.9			3,515.9	0.0				40	
*** BRU Total ***			3,515.9	3,515.9			3,515.9	0.0				40	

Executive Admin & Development

7	<u>Commissioner's Office</u>												
	Conference Committee	ConfCom	635.0	597.1		597.1		0.0		37.9		8	
	Allocate Misc Reduction	LIT						0.0					
	Delete one special assistant	Dec	-69.1	-69.1		-69.1		0.0				-1	
	*** Component Total ***		565.9	528.0		528.0		0.0		37.9		7	
8	<u>Administrative Services</u>												
	Conference Committee	ConfCom	1,140.8	1,021.2		1,021.2		0.0		119.6		19	
	Fully implement telecomm charg	MisAdj	7.4	7.4		7.4		0.0					
	Allocate Misc Reduction	LIT						0.0					
	CEA monetary terms dist	SalAdj	.2	.2		.2		0.0					
	Departmental allocated costs	Inc	59.2					0.0		59.2			
	Deny fully implement telecomm	MisAdj	-7.4	-7.4		-7.4		0.0					
	*** Component Total ***		1,200.2	1,021.4		1,021.4		0.0		178.8		19	
9	<u>Economic Development</u>												
	Conference Committee	ConfCom	2,796.1	2,239.2		2,177.2	62.0	0.0	214.0	342.9		17	1
	Allocate Misc Reduction	LIT						0.0					
	Xfer fisheries grant to Invmts	TrOut	-200.0					0.0		-200.0			
	Add Dev Spec I for fisheries	Inc	74.2					0.0		74.2		1	
	Deny Dev Spec I for fisheries	Dec	-74.2					0.0		-74.2		-1	
	Reduce funding for ARDORS	Dec	-400.0	-400.0		-400.0		0.0					
	Reduce Marketing Alaska project	Dec	-50.0	-50.0		-50.0		0.0					
	Reduce fed receipts authority	Dec	-45.7					0.0	-64.0	18.3			
	*** Component Total ***		2,100.4	1,789.2		1,727.2	62.0	0.0	150.0	161.2		17	1
10	<u>International Trade</u>												
	Conference Committee	ConfCom	1,260.0	1,235.0		1,235.0		0.0		25.0		7	
	Allocate Misc Reduction	LIT						0.0					
	Decrease Tourism RSA for Korea	Dec	-15.0					0.0		-15.0			

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	Imp
Reduce director's salary	Dec		-15.0	-15.0		-15.0		0.0					
Reduce Northern Forum grant	Dec		-35.0	-35.0		-35.0		0.0					
*** Component Total ***			1,195.0	1,185.0		1,185.0		0.0		10.0	7		
*** BRU Total ***			5,061.5	4,523.6		4,461.6	62.0	0.0	150.0	387.9	50	1	

Investments

13	<u>Investments</u>												
Conference Committee	ConfCom		2,882.0					0.0		2,882.0	44		
Ch 73 SLA 94 Loans for IFQs	FisNot		74.5					0.0		74.5	3		
SB 132 Loans for IFQs, continu	MisAdj		105.7					0.0		105.7			
Allocate Misc Reduction	LIT							0.0					
Fund source changes	FndChg							0.0					
Reduce staff by two vacant pos	PosAdj							0.0			-2		
Xfer fisheries grant from EcDv	TrIn		200.0					0.0		200.0			
*** Component Total ***			3,262.2					0.0		3,262.2	45		
*** BRU Total ***			3,262.2					0.0		3,262.2	45		

Tourism

15	<u>Tourism Development</u>												
Conference Committee	ConfCom		3,237.5	3,237.5		3,197.0	40.5	0.0			17	3	
Allocate Misc Reduction	LIT							0.0					
Delete Visitor Stats pgm fndng	Dec		-200.0	-200.0		-200.0		0.0			-1		
*** Component Total ***			3,037.5	3,037.5		2,997.0	40.5	0.0			16	3	
16	<u>Alaska Tourism Mktg Council</u>												
Conference Committee	ConfCom		5,492.9	5,492.9		3,786.5	1,706.4	0.0			3		
Governor's Veto	Veto		-500.0	-500.0		-500.0		0.0					
Restore domestic marketing	Inc		2,000.0	2,000.0		1,318.0	682.0	0.0					
Deny domestic market inc	Dec		-2,000.0	-2,000.0		-1,318.0	-682.0	0.0					
Add GF for domestic marketing	Inc		1,000.0	1,000.0		1,000.0		0.0					
Decrease PR to 25% match req	Dec		-277.6	-277.6			-277.6	0.0					
*** Component Total ***			5,715.3	5,715.3		4,286.5	1,428.8	0.0			3		
*** BRU Total ***			8,752.8	8,752.8		7,283.5	1,469.3	0.0			19	3	

AIDEA

17	<u>AIDEA</u>												
Conference Committee	ConfCom		3,003.8					0.0		3,003.8	27		

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	Trn
Reclass position to programmer	FndChg							0.0					
*** Component Total ***			3,003.8					0.0		3,003.8		27	
18 Alaska Energy Auth On & Maint													
Conference Committee	ConfCom		1,024.9					0.0		1,024.9		5	
Fully implement telecom charge	MisAdj		99.8	99.8		99.8		0.0					
Fund source change from GF to	FndChg			-99.8		-99.8		0.0		99.8			
RSA w/ Dept of Law	Inc		12.4					0.0		12.4			
Reduce telecomm chargeback	Dec		-60.7					0.0		-60.7			
Deny RSA w/ Dept of Law	Dec		-12.4					0.0		-12.4			
*** Component Total ***			1,064.0	0.0		0.0		0.0		1,064.0		5	
*** BRU Total ***			4,067.8	0.0		0.0		0.0		4,067.8		32	
Alaska Seafood Marketing Inst													
19 Alaska Seafood Marketing Inst													
Conference Committee	ConfCom		17,505.8	10,254.7	1,090.4		9,164.3	0.0	7,251.1			18	
RP 08-5-0024 Position Reconcil	MisAdj							0.0					
Allocate Misc Reduction	LIT							0.0					
Xfer line items for expansion	LIT							0.0					
Reduce fed restricted receipts	Dec		-1,000.0					0.0	-1,000.0				
Xfer contr to grants/new mkts	LIT							0.0					
Reduce excess GF/PR authority	Dec		-1,200.0	-1,200.0			-1,200.0	0.0					
Reduce GF to match new Fed fnd	Dec		-200.0	-200.0	-200.0			0.0					
Delete offshore proc tax GF/PR	Dec		-860.0	-860.0			-860.0	0.0					
Reduce pers svc in Bellevue WA	Dec		-200.0	-200.0			-200.0	0.0					
*** Component Total ***			14,045.8	7,794.7	890.4		6,904.3	0.0	6,251.1			18	
*** BRU Total ***			14,045.8	7,794.7	890.4		6,904.3	0.0	6,251.1			18	
Alaska Aerospace Devel Corp													
20 Ak Aerospace Development Corp													
Conference Committee	ConfCom		511.3					0.0		511.3		3	
Xfer line items	LIT							0.0					
Inc administrative support	Inc		46.0					0.0		46.0		1	
Add education coordinator	Inc		47.4					0.0		47.4		1	
Inc professional contracts	Inc		50.0					0.0		50.0			
*** Component Total ***			654.7					0.0		654.7		5	
*** BRU Total ***			654.7					0.0		654.7		5	

Transaction Summary for SENATE - FY96 Operating Budget

AK Science & Tech Foundation

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPI	Imp
21													
			<u>AK Science & Tech. Foundation</u>										
			9,789.9					0.0		9,789.9		7	
			20.0					0.0		20.0			
			106.6					0.0		106.6			
			10.0					0.0		10.0			
			20.0					0.0		20.0			
			-500.0					0.0		-500.0			
			-2,782.5					0.0		-2,782.5			
			-73.1					0.0		-73.1			
			11.6					0.0		11.6			
			-100.0					0.0		-100.0			
			-2.5					0.0		-2.5			
			6,500.0					0.0		6,500.0		7	
			6,500.0					0.0		6,500.0		7	
			58,785.5	37,086.1	890.4	13,351.6	22,844.1	0.0	6,401.1	15,298.3	394	15	

Alaska State Legislature

4-11-95
Adapted

SENATOR
BERT SHARP

DISTRICT P

CHAIRMAN
SENATE STATE AFFAIRS COMMITTEE

MEMBER
FINANCE COMMITTEE
RULES COMMITTEE



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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 Revenue
Senator Bert Sharp, Chair *BSharp*
Senator Randy Phillips *REP*
Senator Al Adams *ADP*

DATE: April 10, 1995

SUBJECT: Sub-committee report on the Dept. of Revenue

The Revenue 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 total spending cap of \$12,500.0 was met as describe in the attached detail.

In addition to meeting our general fund cap, the sub-committee reduced Alaska Housing Finance Corporation's FY96 Gov request by (2,500.0) a majority of which is corp. receipts.

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 REVENUE

FY 96 GF SPENDING ONLY

DESCRIPTION	FY95 AUTH	SUPP/LB&A FY95 CHANGES	KNOWLES FY 96 GOV	HOUSE REC	SENATE REC	CHANGE TO FY95 AUTH	COMMENTS
Child Support Enforcement	1,689.9		1,854.6	1,746.8	1,854.6	164.7	increased 164.7 GF to match fed. \$1,159.5
ABC Board	639.3	one time 10.0	854.8	639.3	639.3	0.0	status quo
Income & Excise Audit	3,601.2		3,634.4	3,513.6	3,513.6	-87.6	misc. reduction/Dept. wish to increase funds to CSED/Treasury
Oil & Gas Audit	3,505.3		3,459.3	3,459.3	3,350.0	-155.3	misc. & cont. reduction/Dept wish to increase funds to CSED/Treasury
Oil & Gas Litigation Audit	265.0		265.0	0.0	0.0	-265.0	delete all funds/In FY95 funds were transferred to I&EAD/O&GAD
Treasury Management	1,021.6	on going 200.0	1,394.1	803.3	1,300.0	278.4	increase custodial fees/deny bond advisor -94.1/deny investment off. II
Charitable Gaming	959.1		1,180.5	1,043.1	950.9	-8.2	status quo/"slim fast" new div. dir. R-26/24 -8.2 savings
Commissioner's Office	405.3		500.6	388.4	495.6	90.3	increase 90.3 GF to allow deletion of O&G Tax Case Review
Oil & Gas Tax Case Review	292.8		172.9	0.0	0.0	-292.8	delete all funds/Dept. requested 90.3 GF to Commissioner's Office
Administrative Services	372.1		411.2	372.1	372.1	0.0	status quo
TOTAL GF & GF/PR	12,751.6	267.8	13,727.4	11,965.9	12,476.1	-275.5	
RECOMMENDED CAP	12,500.0		12,500.0		12,500.0		

DEPT. OF REVENUE

FY 96 TOTAL SPENDING

DESCRIPTION	FY95 AUTH	SUPP/LB&A FY95 CHANGES	KNOWLES FY 96 GOV	HOUSE REC	SENATE REC	CHANGE TO FY95 AUTH	COMMENTS
Child Support Enforcement	11,325.5	1,215.4	13,931.0	13,064.7	13,931.0	2,605.5	increased 164.0 GF to match fed \$1,159.5 federal
ABC Board	639.3	10.0	854.8	639.3	639.3	0.0	status quo
Shared Taxes	0.0		0.0	0.0	0.0	0.0	pass thru to local govt. not true spending/moved to the front section
AK Muni. Bond Bank Authority	540.9		540.9	540.9	540.9	0.0	status quo
AK Permanent Fund Corp.	27,458.4		33,891.6	33,891.6	33,891.6	6,433.2	allow all increments
AHFC-Operations	12,066.0		12,067.9	12,067.9	10,668.0	-1,399.9	reduce personal serv. -1,399.9 deleting 20 positions
AHFC-Public Housing	17,434.2		17,434.2	17,434.2	16,620.7	-813.5	reduce pers. serv. -342.0/misc. reduct. -471.5/ delete 6 posit.
AHFC-Rural Housing	3,519.7		3,519.7	3,519.7	3,233.1	-286.6	reduce pers. serv. -181.9/misc. reduct. -104.7/delete 3 posit.
AK Mental Health Authority	0.0	155.0	2,153.7	952.8	952.8	952.8	fully funded new board's request
Income & Excise Audit	3,601.2		3,634.4	3,513.6	3,513.6	-87.6	misc. reduction/Dept. wish to increase funds to CSED/Treasury
Oil & Gas Audit	3,505.3		3,459.3	3,459.3	3,350.0	-155.3	misc./cont. reduct./Dept. wish to increase funds to CSED/Treasury
Oil & Gas Lit. -Front Section	265.0		265.0	0.0	0.0	-265.0	delete all funds/in FY95 funds were transferred to I&EAD/O&GAD
Treasury Management	2,846.2	200.0	3,027.2	2,887.9	2,853.2	7.0	increase custodial fees/deny bond advisor/deny investment off. II
Charitable Gaming	959.1		1,180.5	1,043.1	950.9	-8.2	status quo/Div. Director reduced R26/R24 \$8.2 savings
AK St. Pension Invest. Board	18,415.3		20,919.9	20,919.9	20,919.9	2,504.6	allow increment, net increase of 2,504.0
Commissioner's Office	885.7		981.0	868.8	976.0	90.3	increase 90.3 GF to allow deletion of O&G Tax Case Review
Oil & Gas Tax Case Review	292.8		172.9	0.0	0.0	-292.8	delete all funds/Dept. requested 90.3 for Commissioner's Office
Administrative Services	1,020.8		1,059.9	1,020.8	1,020.8	0.0	status quo
Permanent Fund Dividend	4,467.1		4,505.3	4,505.3	4,497.1	30.0	allow all inc & dec/reduce person serv. -8.2 "slim fast" on Div. Dir.
TOTAL GF & GF/PR	109,242.5	1,580.4	123,599.2	120,329.8	118,558.9	9,314.5	

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Child Support Enforcement							
1	Child Support Enforcement	9,835.9	11,325.5	11,325.5	13,064.7	13,931.0	13,064.7	13,931.0
	* BRU Total	9,835.9	11,325.5	11,325.5	13,064.7	13,931.0	13,064.7	13,931.0
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	574.9	639.3	639.3	639.3	854.8	639.3	639.3
	* BRU Total	574.9	639.3	639.3	639.3	854.8	639.3	639.3
	Shared Taxes							
3	Amusement and Gaming Tax	50.0		55.0	50.0			
4	Aviation Fuel Tax	120.0		140.4	130.4			
5	Electric/Telephone Coop Tax	2,500.6		2,000.0	2,501.0			
6	Liquor License Tax	1,350.0		910.0	890.0			
7	Fisheries Tax	21,571.4		16,000.0	18,000.0			
8	Fish Landing Tax				4,000.0			
	* BRU Total	25,592.0		19,105.4	25,571.4			
	Municipal Bond Bank Authority							
9	Municipal Bond Bank Authority	445.8	540.9	540.9	540.9	540.9	540.9	540.9
	* BRU Total	445.8	540.9	540.9	540.9	540.9	540.9	540.9
	Permanent Fund Corporation							
10	Permanent Fund Corporation	19,963.7	27,458.4	27,458.4	33,891.6	33,891.6	33,891.6	33,891.6
	* BRU Total	19,963.7	27,458.4	27,458.4	33,891.6	33,891.6	33,891.6	33,891.6
	Alaska Housing Finance Corporation							
11	Operations	12,133.2	12,066.0	12,066.0	12,067.7	12,067.9	12,067.9	10,668.0
12	Rural Housing		3,519.7	3,519.7	3,519.7	3,519.7	3,519.7	3,233.1
13	Public Housing		17,434.2	17,434.2	17,434.2	17,434.2	17,434.2	16,620.7
	* BRU Total	12,133.2	33,019.9	33,019.9	33,021.8	33,021.8	33,021.8	30,521.8
	Alaska Mental Health Trust Authority							
14	Mental Health Trust Authority				1,500.0	2,153.7	952.8	952.8
	* BRU Total				1,500.0	2,153.7	952.8	952.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Science and Technology Foundation							
15	Science and Technology	3,406.4						
	* BRU Total	3,406.4						
	Revenue Operations							
16	Income and Excise Audit	3,607.9	3,601.2	3,601.2	3,601.4	3,634.4	3,513.6	3,513.6
17	Oil and Gas Audit	3,351.5	3,505.3	3,505.3	3,459.3	3,459.3	3,459.3	3,350.0
18	Oil & Gas Litigation Audit FS	265.0		265.0	265.0	265.0		
19	Treasury Management	15,542.9	2,846.2	2,846.2	2,654.9	3,027.2	2,887.9	2,853.2
20	Gaming	985.7	1,076.1	959.1	959.1	1,180.5	1,043.1	950.9
21	Ak State Pension Investment Bd		18,415.3	18,415.3	20,919.9	20,919.9	20,919.9	20,919.9
22	Unallocated Reduction		-117.0					
	* BRU Total	23,753.0	29,327.1	29,592.1	31,859.6	32,486.3	31,823.8	31,587.6
	Administration and Support							
23	Commissioner's Office	843.5	845.7	685.7	886.1	981.0	868.8	976.0
24	Oil and Gas Tax Case Review	128.0	292.8	292.8	267.8	172.9		
25	Administrative Services	1,028.1	1,020.6	720.8	1,059.9	1,059.9	1,020.8	1,020.8
26	Unallocated Reduction		-500.0					
	* BRU Total	1,999.6	1,659.1	1,699.3	2,213.8	2,213.8	1,889.6	1,996.8
	Permanent Fund Dividend							
27	Permanent Fund Dividend	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,505.3	4,497.1
	* BRU Total	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,505.3	4,497.1
	*** Total Agency Expenditures	102,151.0	108,437.3	127,847.9	146,808.4	123,599.2	120,329.8	118,558.9
	*** Total Agency Funding							
	Fed. Receipt	6,996.1	26,774.3	26,774.3	26,886.4	27,466.0	26,886.4	26,730.2
	General Fund	38,487.3	12,446.5	31,857.0	38,348.8	13,727.4	11,965.9	12,476.1
	Other Funds	56,667.6	69,216.5	69,216.6	81,573.2	82,405.8	81,477.5	79,352.6

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFI	PPT	Imp
Department of Revenue													
Child Support Enforcement													
1	<u>Child Support Enforcement</u>												
	Conference Committee	ConfCom	11,325.5	1,689.9	1,689.9			0.0	7,551.5	2,084.1	171		
	Increase Fed Incentive Funding	FndChg		-170.1	-210.1	40.0		0.0	-57.4	227.5			
	Inc staff to meet fed audit	Inc	1,739.2	227.0	227.0			0.0	1,155.5	356.7	31		
	Inc travel/contractl new posns	Inc	866.3	107.8	107.8			0.0	579.6	178.9			
	* * * Component Total * * *		13,931.0	1,854.6	1,814.6	40.0		0.0	9,229.2	2,847.2	202		
	* * * BRU Total * * *		13,931.0	1,854.6	1,814.6	40.0		0.0	9,229.2	2,847.2	202		
Alcohol Beverage Control Board													
2	<u>Alcohol Beverage Control Board</u>												
	Conference Committee	ConfCom	639.3	639.3			639.3	0.0			9		
	RP 04-5-0003 Position Reconcil	MisAdj						0.0					
	Transfer line items	LIT						0.0					
	Add 2 invstgtrs/support/legal	Inc	215.5	215.5			215.5	0.0			2		
	Deny inc-invstgtrs/support/lgl	Dec	-215.5	-215.5			-215.5	0.0			-2		
	* * * Component Total * * *		639.3	639.3			639.3	0.0			9		
	* * * BRU Total * * *		639.3	639.3			639.3	0.0			9		
Municipal Bond Bank Authority													
9	<u>Municipal Bond Bank Authority</u>												
	Conference Committee	ConfCom	540.9					0.0		540.9	2		
	RP 04-5-0003 Position keconcil	MisAdj						0.0					
	Transfer line items	LIT						0.0					
	* * * Component Total * * *		540.9					0.0		540.9	2		
	* * * BRU Total * * *		540.9					0.0		540.9	2		
Permanent Fund Corporation													
10	<u>Permanent Fund Corporation</u>												
	Conference Committee	ConfCom	27,458.4					0.0		27,458.4	27		
	Transfer line items	LIT						0.0					
	Equity management fees	Inc	5,398.9					0.0		5,398.9			
	Custody fees	Inc	606.7					0.0		606.7			
	Performance measurement	Inc	69.6					0.0		69.6			

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	Temp
Public information program	Inc		84.0					0.0		84.0			
Financial networks	Inc		153.2					0.0		153.2			
Investment systems upgrade	Inc		63.2					0.0		63.2			
Travel	Inc		27.1					0.0		27.1			
New and replacement equipment	Inc		30.5					0.0		30.5			
*** Component Total ***			33,891.6					0.0		33,891.6	27		
*** BRU Total ***			33,891.6					0.0		33,891.6	27		
Alaska Housing Finance Corp													
11	<u>Operations</u>												
	Conference Committee	ConfCom	12,066.0					0.0	1,591.8	10,474.2	145		
	Fully implement telecomm charg	MisAdj	1.9	1.9		1.9		0.0					
	Switch Fund GF to Corporate R	MisAdj		-1.9		-1.9		0.0		1.9			
	Transfer line items	LIT						0.0					
	Loss of fed funds/inc corp rec	FndChg						0.0	-264.8	264.8			
	Reduce personal services	Dec	-1,399.9					0.0	-62.3	-1,337.6	-20		
	*** Component Total ***		10,668.0	0.0		0.0		0.0	1,264.7	9,403.3	125		
12	<u>Rural Housing</u>												
	Conference Committee	ConfCom	3,519.7					0.0	446.8	3,072.9	33		
	Transfer line items	LIT						0.0					
	Reduce pers svcs & misc	Dec	-286.6					0.0		-286.6	-3		
	*** Component Total ***		3,233.1					0.0	446.8	2,786.3	30		
13	<u>Public Housing</u>												
	Conference Committee	ConfCom	17,434.2					0.0	17,184.2	250.0	140	40	11
	Transfer line items	LIT						0.0			1		-1
	Decrease fed funds/inc other	FndChg						0.0	-1,221.2	1,221.2			
	Reduce pers svcs & misc	Dec	-813.5					0.0	-673.5	-140.0	-6		
	*** Component Total ***		16,620.7					0.0	15,289.5	1,331.2	131	40	10
	*** BRU Total ***		30,521.8	0.0		0.0		0.0	17,001.0	13,520.8	290	40	10
Mental Health Trust Authority													
14	<u>Mental Health Trust Authority</u>												
	Funding for Trust Authority	Inc	952.8					0.0		952.8	5		
	*** Component Total ***		952.8					0.0		952.8	5		
	*** BRU Total ***		952.8					0.0		952.8	5		

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MH	Federal	Other	PFT	PPI	Imp
Revenue Operations													
16	<u>Income and Excise Audit</u>												
	Conference Committee	ConfCom	3,601.2	3,601.2		3,444.6	156.6	0.0			57		
	RP 04-5-0003 Position Reconcil	MisAdj						0.0			1		
	Fully implement telecomm charg	MisAdj	5.7	5.7		5.7		0.0					
	Transfer DP chgback to Admin	TrOut	-5.5	-5.5		-5.5		0.0					
	Add Clerk for corp tax returns	PosAdj						0.0				1	
	Add Clerk for unclaimed prop	PosAdj						0.0				1	
	Fund 2 seasonal positions	Inc	33.0	33.0		16.5	16.5	0.0					
	Xfer audit sup position to CO	TrOut						0.0			-1		
	Reverse xfer/Seattle ofc move	LIT						0.0					
	Deny inc-2 seasonal positions	Dec	-33.0	-33.0		-16.5	-16.5	0.0					
	Misc Reduction	Dec	-87.8	-87.8		-87.8		0.0					
	*** Component Total ***		3,513.6	3,513.6		3,357.0	156.6	0.0			57	2	
17	<u>Oil and Gas Audit</u>												
	Conference Committee	ConfCom	3,505.3	3,505.3		3,505.3		0.0			40		
	Transfer DP chgback to Admin	TrOut	-1.2	-1.2		-1.2		0.0					
	Transfer leasing to Admin Dept	ATrOut	-44.8	-44.8		-44.8		0.0					
	Misc reduction	Dec	-109.3	-109.3		-109.3		0.0					
	*** Component Total ***		3,350.0	3,350.0		3,350.0		0.0			40		
18	<u>Oil & Gas Litigation Audit FS</u>												
	Ch 3 FSSLA 94 front sec. 22(a)	FrntSec	265.0	265.0		265.0		0.0					
	Delete funding for component	Dec	-265.0	-265.0		-265.0		0.0					
	*** Component Total ***		0.0	0.0		0.0		0.0					
19	<u>Treasury Management</u>												
	Conference Committee	ConfCom	2,846.2	1,021.6		1,021.6		0.0		1,824.6	29		
	HB 234 - UofA Endowment Trust	FisNot	12.0	12.0		12.0		0.0					
	HB 494 - Pension Invstmt Auth	FisNot	348.5	228.0		228.0		0.0		120.5	7		
	Veto HB 234 - UofA Endowment	Veto	-12.0	-12.0		-12.0		0.0					
	Veto HB 494 - Pension Invst	Veto	-348.5	-228.0		-228.0		0.0		-120.5	-7		
	Fully implement telecomm charg	MisAdj	4.0	4.0		4.0		0.0					
	Transfer DP chgback to Admin	TrOut	-3.8	-3.8		-3.8		0.0					
	Transfer line items	LIT						0.0					
	Transfer line items	LIT						0.0					
	Inc per svc for prof svcs/IA	Inc	25.7					0.0		25.7			

Transaction Summary for SENATE - FY96 Operating Budget

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MH	Federal	Other	PFT	PPT	Imp
Dec contractual	Dec		-217.2					0.0		-217.2			
Inc financial management fees	Inc		292.4	292.4		292.4		0.0					
Add state invstmt officer II	Inc		79.9	79.9		79.9		0.0			1		
Deny bond advisor fees	Dec		-94.1	-94.1		-94.1		0.0					
Deny State Investment Officer	Dec		-79.9					0.0		-79.9	-1		
* * * Component Total * * *			2,853.2	1,300.0		1,300.0		0.0		1,553.2	29		
20													
<u>Gaming</u>													
Conference Committee	ConfCom		1,076.1	1,076.1			1,076.1	0.0			15		
SB 370-Gaming on Cruise Ships	FisNot		43.6	43.6			43.6	0.0			1		
Veto SB 370-Gaming on Cruises	Veto		-43.6	-43.6			-43.6	0.0			-1		
Allocate Misc Reduction	TrOut		-117.0	-117.0			-117.0	0.0					
Transfer line items	LIT							0.0					
Add 2 pos/reoper; Fbx ofc/other	Inc		221.4	221.4			221.4	0.0			2		
Reverse xfer for vehicle lease	LIT							0.0					
Deny inc-2 positions/Fbx/other	Dec		-221.4	-221.4			-221.4	0.0			-2		
Reduce Director salary	Dec		-8.2	-8.2			-8.2	0.0					
* * * Component Total * * *			950.9	950.9			950.9	0.0			15		
21													
<u>Ak State Pension Investment Bd</u>													
Conference Committee	ConfCom		18,415.3					0.0		18,415.3			
HB 494 - Pension Invstmt Auth	FisNot		497.0					0.0		497.0			
Veto HB 494 - Pension Invstmt	Veto		-497.0					0.0		-497.0			
Inc contractual for fund mgmt	Inc		2,606.7					0.0		2,606.7			
Dec contractual for fund mgmt	Dec		-102.1					0.0		-102.1			
* * * Component Total * * *			20,919.9					0.0		20,919.9			
* * * BRU Total * * *			31,587.6	9,114.5		8,007.0	1,107.5	0.0		22,473.1	141	2	
Administration and Support													
23													
<u>Commissioner's Office</u>													
Conference Committee	ConfCom		845.7	565.3		565.3		0.0		280.4	8		
Fully implement telecomm charg	MisAdj		1.5	1.5		1.5		0.0					
Ch 127 SLA 94 Support Enforcmt	FisNot		40.0	40.0		40.0		0.0			1		
Allocate Misc Reduction	TrOut		-200.0	-200.0		-200.0		0.0					
Transfer Ass Comm to Y/E Audit	PosAdj							0.0			-1		
Transfer line items	LIT							0.0					
Transfer DP chgback to Admin	TrOut		-1.1	-1.1		-1.1		0.0					
Inc fed receipt authority	Inc		200.0					0.0	200.0				
Add Spec Asst estab in RP	PosAdj							0.0			1		

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	Imp
	Xfer in IEA pos/reclass to DC	TrIn						0.0			1		
	Xfer in DC funding from O>CR	TrIn	94.9	94.9		94.9		0.0					
	Reduce GF	Dec	-5.0	-5.0		-5.0		0.0					
	*** Component Total ***		976.0	495.6		495.6		0.0	200.0	280.4	10		
24	<u>Oil and Gas Tax Case Review</u>												
	Conference Committee	ConfCom	292.8	292.8		292.8		0.0					
	Transfer to Admin for vacancy	TrOut	-25.0	-25.0		-25.0		0.0					
	Xfer funding to CO for DC pos	TrOut	-94.9	-94.9		-94.9		0.0					
	Delete remaining funding	Dec	-172.9	-172.9		-172.9		0.0					
	*** Component Total ***		0.0	0.0		0.0		0.0					
25	<u>Administrative Services</u>												
	Conference Committee	ConfCom	1,020.6	672.0		672.0		0.0		348.6	19		
	Fully implement telecomm charg	MisAdj	2.5	2.5		2.5		0.0					
	Allocate Misc Reduction	TrOut	-300.0	-300.0		-300.0		0.0					
	CEA monetary terms dist	SalAdj	.2	.1		.1		0.0		.1			
	Transfer from Y/E Audit	TrIn	5.5	5.5		5.5		0.0					
	Transfer from Oil & Gas Audit	TrIn	1.2	1.2		1.2		0.0					
	Transfer from Treas Mgmt	TrIn	3.8	3.8		3.8		0.0					
	Transfer from Comm Office	TrIn	1.1	1.1		1.1		0.0					
	Transfer from O&G Tax Case Rev	TrIn	25.0	25.0		25.0		0.0					
	Inc fed funding level	Inc	300.0					0.0	300.0				
	Deny Transfers In/telecomm chg	Dec	-39.1	-39.1		-39.1		0.0					
	*** Component Total ***		1,020.8	372.1		372.1		0.0	300.0	348.7	19		
	*** BRU Total ***		1,996.8	867.7		867.7		0.0	500.0	629.1	29		
	Permanent Fund Dividend												
27	<u>Permanent Fund Dividend</u>												
	Conference Committee	ConfCom	4,467.1					0.0		4,467.1	48	13	62
	HB 400 - PFD Admin Proceedings	FisNot	7.5					0.0		7.5			
	Veto HB 400 - PFD Admin Procds	Veto	-7.5					0.0		-7.5			
	Early finish of microfilm prjt	Dec	-46.2					0.0		-46.2			
	Reclass 4 positions up 1 range	Inc	4.7					0.0		4.7			
	Reduced rural assistance	Dec	-6.6					0.0		-6.6			
	Addl printing/postage PFD book	Inc	42.6					0.0		42.6			
	Addl DP chargeback for files	Inc	43.7					0.0		43.7			
	Reduce director's salary	Dec	-8.2					0.0		-8.2			
	*** Component Total ***		4,497.1					0.0		4,497.1	48	13	62

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Transaction Summary for SENATE - FY96 Operating Budget

	<u>Type</u>	<u>GHSC</u>	<u>Total</u>	<u>GF Total</u>	<u>G/F Match</u>	<u>Gen Fund</u>	<u>GF/Prgm</u>	<u>GF/MH</u>	<u>Federal</u>	<u>Other</u>	<u>PFT</u>	<u>PPT</u>	<u>Trk</u>
*** BRU Total ***			4,497.1					0.0		4,497.1	48	13	6
*** Agency Total ***			118,558.9	12,476.1	1,814.6	8,914.7	1,746.8	0.0	26,730.2	79,352.6	753	55	7

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Org	Gov Amd	House	Senate
	Child Support Enforcement							
1	Child Support Enforcement	1,708.0	1,689.9	1,689.9	1,746.8	1,854.6	1,746.8	1,854.6
	* BRU Total	1,708.0	1,689.9	1,689.9	1,746.8	1,854.6	1,746.8	1,854.6
	GF Only!							
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	568.2	639.3	639.3	639.3	854.8	639.3	639.3
	* BRU Total	568.2	639.3	639.3	639.3	854.8	639.3	639.3
	GF Only!							
	Shared Taxes							
3	Amusement and Gaming Tax	50.0		55.0	50.0			
4	Aviation Fuel Tax	120.0		140.4	130.4			
5	Electric/Telephone Coop Tax	2,500.6		2,000.0	2,501.0			
6	Liquor License Tax	1,350.0		910.0	890.0			
7	Fisheries Tax	21,571.4		16,000.0	18,000.0			
8	Fish Landing Tax				4,000.0			
	* BRU Total	25,592.0		19,105.4	25,571.4			
	GF Only!							
	Alaska Housing Finance Corporation							
11	Operations							
	* BRU Total							
	GF Only!							
	Revenue Operations							
16	Income and Excise Audit	3,607.9	3,601.2	3,601.2	3,601.4	3,634.4	3,513.6	3,513.6
17	Oil and Gas Audit	3,351.5	3,505.3	3,505.3	3,459.3	3,459.3	3,459.3	3,350.0
18	Oil & Gas Litigation Audit FS	265.0		265.0	265.0	265.0		
19	Treasury Management	1,034.0	1,021.6	1,021.6	1,021.8	1,394.1	803.3	1,300.0
20	Gaming	985.7	1,076.1	959.1	959.1	1,180.5	1,043.1	950.9
22	Unallocated Reduction		-117.0					

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Cov Org</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>
	* BRU Total GF Only!	9,244.1	9,087.2	9,352.2	9,306.6	9,933.3	8,819.3	9,114.5
	Administration and Support							
23	Commissioner's Office	564.4	565.3	405.3	405.7	500.6	388.4	495.6
24	Oil and Gas Tax Case Review	128.0	292.8	292.8	267.8	172.9		
25	Administrative Services	682.6	672.0	372.1	411.2	411.2	372.1	372.1
26	Unallocated Reduction		-500.0					
	* BRU Total GF Only!	1,375.0	1,030.1	1,070.2	1,084.7	1,084.7	760.5	867.7
	*** Total Agency Expenditures GF Only!	38,487.3	12,446.5	31,857.0	38,348.8	13,727.4	11,965.9	12,476.1
	*** Total Agency Funding GF Only!							
	General Fund	38,487.3	12,446.5	31,857.0	38,348.8	13,727.4	11,965.9	12,476.1

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<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	102,151.0	108,437.3	127,847.9	146,808.4	123,599.2	120,329.8	118,558.9
Objects of Expenditure:							
Personal Services	30,020.3	42,350.7	41,806.9	44,248.7	45,493.4	44,751.5	42,839.5
Travel	1,085.2	2,119.4	2,115.9	1,953.2	2,105.1	2,008.5	2,038.1
Contractual	39,195.8	59,409.0	59,644.5	69,340.9	71,775.8	69,752.3	70,474.4
Commodities	553.0	1,839.1	1,839.1	1,571.0	1,583.3	1,577.0	1,577.0
Equipment	1,804.2	911.1	911.1	898.2	916.6	948.2	948.2
Lands/Buildings	0.0	1,475.0	1,475.0	1,025.0	1,025.0	1,025.0	1,025.0
Grants, Claims	29,492.5	950.0	20,055.4	26,271.4	700.0	700.0	700.0
Miscellaneous	0.0	-617.0	0.0	1,500.0	0.0	-432.7	-1,043.3
Funding Sources:							
1001 CBR Fund	0.0	0.0	0.0	0.0	0.0	451.5	0.0
1002 Fed Rcpts	6,996.1	26,774.3	26,774.3	26,886.4	27,466.0	26,886.4	26,730.2
1003 G/F Match	1,708.0	1,689.9	1,689.9	1,706.8	1,814.6	1,706.8	1,814.6
1004 Gen Fund	35,069.6	9,001.6	28,412.1	34,887.0	9,704.4	8,420.1	8,914.7
1005 GF/Prgm	1,709.7	1,755.0	1,755.0	1,755.0	2,208.4	1,839.0	1,746.8
1007 I/A Rcpts	1,777.3	2,639.4	2,639.5	2,686.0	2,686.0	2,686.0	2,606.1
1011 Educ Trust	10.9	35.1	35.1	19.7	19.7	19.7	19.7
1016 Fed Incent	1,504.5	2,084.1	2,084.1	2,668.3	2,847.2	2,668.3	2,847.2
1017 Ben Sys	0.0	148.0	148.0	45.9	45.9	45.9	45.9
1022 Corp Rcpts	31,040.0	41,182.9	41,182.9	47,899.9	47,899.9	47,899.9	46,215.7
1025 Sci/Tech	3,406.4	0.0	0.0	0.0	0.0	0.0	0.0
1029 P/E Retire	8,769.3	10,891.6	10,891.6	12,885.1	12,885.1	12,885.1	12,885.1
1034 Teach Ret	5,478.1	7,255.7	7,255.7	7,852.8	7,852.8	7,852.8	7,852.8
1042 Jud Retire	79.7	90.9	90.9	100.7	100.7	100.7	100.7
1045 Nat Guard	31.2	29.1	29.1	35.4	35.4	35.4	35.4
1048 Univ Rcpt	47.8	71.4	71.4	67.9	67.9	67.9	67.9
1050 PFD Fund	4,430.5	4,354.5	4,354.5	4,418.1	4,418.1	4,418.1	4,409.9
1053 Invst Loss	11.5	35.2	35.2	18.7	18.7	18.7	18.7
1061 CIP Rcpts	0.0	96.6	96.6	1,254.5	1,254.5	1,254.5	1,174.5
1066 Pub School	80.4	302.0	302.0	120.2	120.2	120.2	120.2

AGENCY TOTALS - FY96 OPERATING BUDGET

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

	<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>
1092 MHTrust In	0.0	0.0	0.0	1,500.0	2,153.7	952.8	952.8

Positions:

Perm Full Time	597.0	743.0	744.0	788.0	793.0	780.0	753.0
Perm Part Time	15.0	53.0	53.0	55.0	55.0	55.0	55.0
Non-Perm	58.0	73.0	73.0	72.0	72.0	72.0	72.0

4-11-95
RH
Adopted

SENATE FINANCE SUB-COMMITTEE AMENDMENTS TO FY 96 DEC BUDGET REQUEST

As Adopted April 8, 1995

GENERAL FUNDS ONLY	FY 94	FY 95	FY 96		FY 96		FY 96	
	Actual	Auth	Change	Gov Amd	Change	MFC	Change	SFSC
Administration BRU								
Office of the Commissioner	603.5	559.3	0.0	559.3	(140.0)	419.3	(140.0)	419.3
Information & Admin. Services	858.1	709.1	0.0	709.1	(50.0)	659.1	(100.0)	609.1
Public Services					59.8	59.6	0.0	0.0
Response Fund Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Telecommunications Chargeback	0.0	0.0	111.4	111.4	0.0	111.4	0.0	111.4
Total Administration BRU	1,461.6	1,268.4	111.4	1,379.8	(130.2)	1,249.6	(240.0)	1,139.8
Statewide Programs BRU								
Regional Management	289.5	262.3	0.0	262.3	(262.3)	0.0	(262.3)	0.0
Environmental Quality BRU								
Environmental Quality Director	721.9	403.5	0.0	403.5	(94.8)	308.7	(94.8)	308.7
Monitoring and Lab Support	741.4	807.2	0.0	807.2	(187.7)	619.5	(398.7)	408.5
Drinking Water	1,133.7	1,057.3	20.8	1,078.1	0.0	1,078.1	(30.9)	1,047.2
Wastewater & Water Treatment	1,644.9	1,867.6	0.0	1,867.6	0.0	1,867.6	(56.8)	1,810.9
Solid & Hazardous Waste Management	1,777.5	1,818.0	600.0	2,418.0	(200.0)	2,218.0	(585.4)	1,732.6
Air Quality Management	1,863.5	3,298.6	1,100.0	4,398.6	(50.0)	4,348.6	(1,166.7)	3,231.9
Water Quality Management	1,020.6	1,177.8	100.0	1,277.8	0.0	1,277.8	(134.1)	1,143.7
Total Environmental Quality BRU	8,703.5	10,430.0	1,820.8	12,250.8	(532.5)	11,718.3	(2,567.4)	9,683.4
Spill Prevention and Response BRU								
Spill Prevention/Response Director	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contaminated Sites	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Underground Storage Tanks	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Industry Preparedness	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Government Preparedness	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Spill Prevention and Response BRU	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Estimated Spill Reserve (FSA)	0.0							
Exxon Restoration	0.0							
Environmental Health BRU								
Environmental Health Director	177.1	199.8	0.0	199.8	0.0	199.8	0.0	199.8
Animal Health & Dairy Industry	133.7	139.1	(139.1)					
Seafood Industry	1,450.3							
Sanitation	1,419.1							
Meat and Poultry Inspection	204.3	225.1	(225.1)					
Seafood and Sanitation Inspection		2,769.3	62.1	2,831.4	0.0	2,831.4	0.0	2,831.4
Animal Industries			302.1	302.1	0.0	302.1	0.0	302.1
Palmer Laboratory	636.8	743.5	81.0	824.5	0.0	824.5	0.0	824.5
Unallocated					0.0	0.0	(111.0)	(111.0)
Total Environmental Health BRU	4,021.3	4,076.8	81.0	4,157.8	0.0	4,157.8	(111.0)	4,046.8
Facility Construction & Operations BRU	2,569.2	2,437.1	(141.8)	2,295.3	(75.0)	2,220.3	(168.7)	2,126.6
Total DEC	17,045.1	18,474.6	1,871.4	20,346.0	(1,000.0)	19,346.0	(3,349.4)	16,996.6
Additional required change to meet SFC target						(2,349.4)		0.0
To eliminate Governor's increases over FY 95 authorized							(1,871.4)	
To achieve reduction from FY 95 authorized							(1,470.0)	
SFC Target Budget				20,346.0			(3,349.4)	16,996.6

SENATE FINANCE SUB-COMMITTEE AMENDMENTS TO FY 96 DEC BUDGET REQUEST

As Adopted April 8, 1995

	<u>Amendment Description</u>	<u>House Finance Committee</u>					<u>Senate Finance Sub-Committee</u>				
		<u>GE</u>	<u>GF/PR</u>	<u>Resp Fund</u>	<u>Other</u>	<u>Total</u>	<u>GE</u>	<u>GF/PR</u>	<u>Resp Fund</u>	<u>Other</u>	<u>Total</u>
<u>Administration BBU</u>											
Office of the Commissioner	Reduce Environmental Crimes (EC) RSA with Law Change EC funding to Response Fund	(34.0)				(34.0)	(34.0)				(34.0)
	Total	(108.0)		108.0		0.0	(108.0)		108.0		0.0
		(140.0)		108.0		(34.0)	(140.0)		108.0		(34.0)
Information and Administrative Services	Efficiencies (budget, personal, & accounting); change portion of funding to federal receipts	(50.0)				(50.0)	(100.0)			50.0	(50.0)
Public Services (new component)	Transfer from Regional Management component	59.8		45.5	90.0	195.3	0.0		45.5	90.0	135.5
Response Fund Administration	Reduce RSA with DMVA for disaster planning & control	0.0		(150.0)		(150.0)	0.0		(100.0)		(100.0)
	Delete RSA with University of Alaska for Hazardous Substance Spill Technology Review Council	0.0		(150.0)		(150.0)	0.0		(150.0)		(150.0)
	Total	0.0		(300.0)		(300.0)	0.0		(250.0)		(250.0)
<u>Statewide Programs BBU</u>											
Regional Management	Transfer to new Public Services component	(59.8)		(45.5)	(90.0)	(195.3)	0.0				0.0
	Delete Regional Management Structure	(202.5)				(202.5)	(202.5)		(45.5)	(90.0)	(397.8)
	Total	(262.3)		(45.5)	(90.0)	(397.8)	(262.3)		(45.5)	(90.0)	(397.8)
<u>Environmental Quality BBU</u>											
Environmental Quality Director	Reorganization efficiencies	(89.8)	(25.0)			(94.8)	(89.8)	(25.0)			(94.8)
Monitoring and Lab Support	Delete Field Application and Development GF; leave 28.0 Fed; 3.4 GF Match; 19.2 Other	(145.9)				(145.9)					0.0
	Delete Toxicology and Risk GF; leave 75.0 Fed; 16.6 Other	(41.8)				(41.8)					0.0
	General reduction; add intent language for the Department to give priority to completing those projects or the portion of those projects that are near completion						(187.7)				(187.7)
	Either fund Laboratory Operations with I/A receipts or downsize; add intent language that for FY 97 in the Monitoring and Lab Support component, all GF not required for matching is to be replaced with I/A receipts	0.0				0.0	(211.0)			211.0	0.0
	Total	(187.7)				(187.7)	(398.7)			211.0	(187.7)
Drinking Water	General reduction to GF other than GF/Match or GF/PR	0.0				0.0	(30.9)				(30.9)
Wastewater & Water Treatment	General reduction to GF other than GF/Match or GF/PR	0.0				0.0	(56.8)				(56.8)
Solid & Hazardous Waste Management	Deny Solid Waste permit & compliance increment		(200.0)			(200.0)		(600.0)			(800.0)
	General reduction to GF other than GF/Match or GF/PR	0.0				0.0	(85.4)				(85.4)
	Total	0.0	(200.0)			(200.0)	(85.4)	(600.0)			(885.4)