

ALASKA LEGISLATURE

1312

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

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>Base Fund</u> | <u>Other</u> | <u>Total</u> | <u>GE</u> | <u>GF/PR</u> | <u>Base Fund</u> | <u>Other</u> | <u>Total</u> |
| Air Quality Management | Reduce GF for program management | (50.0) | | | | (50.0) | | | | | 0.0 |
| | General reduction to GF other than GF/Match or GF/PR | 0.0 | | | | 0.0 | (66.7) | | | | (66.7) |
| | Deny GF/PR Increment | 0.0 | | | | 0.0 | | (1,100.0) | | | (1,100.0) |
| | Total | (50.0) | | | | (50.0) | (66.7) | (1,100.0) | | | (1,166.7) |
| Water Quality Management | General reduction to GF other than GF/Match or GF/PR | 0.0 | | | | 0.0 | (34.1) | | | | (34.1) |
| | Deny Increment for increased certification of wetland permits; add intent language for the Department to make certification of wetland permits a priority within existing budget | 0.0 | | | | 0.0 | | (100.0) | | | (100.0) |
| | Total | 0.0 | | | | 0.0 | (34.1) | (100.0) | | | (134.1) |
| <u>Soil Prevention and Response BRU</u> | | | | | | | | | | | |
| Underground Storage Tanks | Reduce Grants from Underground Storage Tanks Fund | | | | (1,000.0) | (1,000.0) | | | | | 0.0 |
| <u>Environmental Health BRU</u> | | | | | | | | | | | |
| Environmental Health Director | | 0.0 | | | | 0.0 | 0.0 | | | | 0.0 |
| Seaford Air Pollution Inspection | | 0.0 | | | | 0.0 | 0.0 | | | | 0.0 |
| Animal In... | | 0.0 | | | | 0.0 | 0.0 | | | | 0.0 |
| Palmer Laboratory | | 0.0 | | | | 0.0 | 0.0 | | | | 0.0 |
| Unallocated | General reduction to GF other than GF/Match or GF/PR | 0.0 | | | | 0.0 | (111.0) | | | | (111.0) |
| <u>Facility Construction & Operations BRU</u> | | | | | | | | | | | |
| | Miscellaneous reductions | (75.0) | | | | (75.0) | (75.0) | | | | (75.0) |
| | Fund personal services with CIP sources | 0.0 | | | | 0.0 | (93.7) | | | | 0.0 |
| | Total | (75.0) | | | | (75.0) | (188.7) | | | | (75.0) |
| <u>Total Changes</u> | | (775.0) | (225.0) | (194.0) | (1,000.0) | (2,194.0) | (1,524.4) | (1,825.0) | (144.0) | 354.7 | (3,138.7) |

93.7
93.7 CIP

4-11-95
RP
Adopted

SENATE FINANCE SUB-COMMITTEE
FY 96 DEPARTMENT OF ENVIRONMENTAL CONSERVATION BUDGET
LETTERS OF INTENT TO ACCOMPANY SCS CS HB 100 (FIN)

As Adopted April 8, 1995

Environmental Quality BRU: Monitoring and Laboratory Support Component

It is the intent of the legislature that the Department give priority to completing those projects or those portions of projects that are near completion.

It is the intent of the legislature that for fiscal year 1997 all general funding not required to meet matching requirements is to be replaced with interagency receipts.

Environmental Quality BRU: Solid & Hazardous Waste Management and Air Quality Management Components

It is the intent of the legislature that the state meet the federal requirements necessary to maintain primacy in the air quality and solid waste management programs. Accordingly, after having re-assessed the need for additional program receipts to operate those programs, the Department shall seek authority from the Legislative Budget and Audit Committee to receive and expend additional program receipts related to those programs.

Environmental Quality BRU: Water Quality Management Component

It is the intent of the legislature that the Department make certification of wetland permits a priority within the existing budget.

AGENCY TOTALS - FY96 OPERATING BUDGET

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

| | <u>FY94 Act</u> | <u>FY95 CC</u> | <u>FY95Auth</u> | <u>Gov Org</u> | <u>Gov And</u> | <u>House</u> | <u>Senate</u> |
|-------------------------|-----------------|----------------|-----------------|----------------|----------------|--------------|---------------|
| Total for Agency | 48,832.0 | 47,170.5 | 47,720.8 | 49,888.3 | 49,888.3 | 47,694.3 | 46,749.6 |
| Objects of Expenditure: | | | | | | | |
| Personal Services | 26,576.8 | 28,689.0 | 28,034.2 | 30,481.6 | 30,481.6 | 29,884.3 | 29,190.7 |
| Travel | 1,906.1 | 2,921.6 | 2,804.2 | 2,743.6 | 2,743.6 | 2,743.6 | 2,658.6 |
| Contractual | 12,911.7 | 11,479.7 | 11,315.6 | 10,829.8 | 10,829.8 | 10,334.5 | 9,849.6 |
| Commodities | 801.7 | 875.6 | 833.1 | 994.3 | 994.3 | 994.3 | 884.3 |
| Equipment | 1,395.9 | 809.1 | 781.3 | 835.4 | 835.4 | 835.4 | 810.4 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Grants, Claims | 5,239.8 | 4,119.5 | 3,952.4 | 4,000.0 | 4,000.0 | 3,000.0 | 3,812.3 |
| Miscellaneous | 0.0 | -1,724.0 | 0.0 | 2.6 | 2.6 | -98.8 | -457.3 |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 8,241.9 | 9,937.8 | 9,937.9 | 11,248.2 | 11,248.2 | 11,248.2 | 11,298.2 |
| 1003 G/F Match | 2,342.7 | 2,448.3 | 2,448.3 | 2,572.6 | 2,572.6 | 2,572.6 | 2,572.6 |
| 1004 Gen Fund | 13,130.3 | 12,933.1 | 12,933.2 | 12,820.3 | 12,820.3 | 12,045.3 | 11,295.9 |
| 1005 GF/Prgm | 1,310.7 | 3,093.1 | 3,093.1 | 4,953.1 | 4,953.1 | 4,728.1 | 3,128.1 |
| 1007 I/A Rcpts | 1,181.1 | 980.7 | 980.7 | 624.5 | 624.5 | 624.5 | 835.5 |
| 1018 EVOSS | 1,757.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1052 Oil/Haz Fd | 15,114.1 | 12,491.5 | 13,041.6 | 12,125.4 | 12,125.4 | 11,931.4 | 11,981.4 |
| 1061 CIP Rcpts | 567.2 | 1,144.9 | 1,144.9 | 1,256.4 | 1,256.4 | 1,256.4 | 1,350.1 |
| 1075 Clean Wtr | 119.1 | 149.8 | 149.8 | 296.5 | 296.5 | 296.5 | 296.5 |
| 1079 Storg Tank | 5,067.0 | 3,991.3 | 3,991.3 | 3,991.3 | 3,991.3 | 2,991.3 | 3,991.3 |
| Positions: | | | | | | | |
| Perm Full Time | 485.0 | 487.0 | 484.0 | 500.0 | 500.0 | 496.0 | 490.0 |
| Perm Part Time | 19.0 | 22.0 | 22.0 | 14.0 | 14.0 | 14.0 | 25.0 |
| Non-Perm | 16.0 | 9.0 | 9.0 | 11.0 | 11.0 | 11.0 | 11.0 |

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

| Page | Budget Component | FY94 Act | FY95 CC | FY95Auth | Gov Org | Gov Amd | House | Senate |
|-----------------------|--------------------------------|----------|----------|----------|----------|----------|----------|----------|
| Administration | | | | | | | | |
| 1 | Office of the Commissioner | 603.5 | 945.2 | 1,195.2 | 720.7 | 720.7 | 686.7 | 686.7 |
| 2 | Information & Admin. Services | 2,154.2 | 1,992.5 | 1,992.8 | 1,950.1 | 1,950.1 | 1,900.1 | 1,900.1 |
| 3 | Response Fund Administration | 2,551.2 | 2,051.9 | 2,698.6 | 2,266.5 | 2,266.5 | 1,966.5 | 2,016.5 |
| | Public Services | | | | | | 195.3 | 135.5 |
| 4 | Telecommunications Chargeback | | | | 111.4 | 111.4 | 111.4 | 111.4 |
| | * BRU Total | 5,308.9 | 4,989.6 | 5,886.6 | 5,048.7 | 5,048.7 | 4,850.0 | 4,850.2 |
| Statewide Programs | | | | | | | | |
| 5 | Regional Management | 379.5 | 369.4 | 369.4 | 397.8 | 397.8 | | |
| | * BRU Total | 379.5 | 369.4 | 369.4 | 397.8 | 397.8 | | |
| Environmental Quality | | | | | | | | |
| 6 | Environmental Quality Director | 1,396.8 | 1,389.7 | 1,389.7 | 1,334.6 | 1,334.6 | 1,239.8 | 1,239.8 |
| 7 | Monitoring and Lab Support | 1,107.6 | 1,270.6 | 1,270.6 | 1,270.6 | 1,270.6 | 1,082.9 | 1,082.9 |
| 8 | Drinking Water | 2,308.8 | 2,337.2 | 2,337.2 | 2,372.2 | 2,372.2 | 2,372.2 | 2,341.3 |
| 9 | Wastewater & Water Treatment | 1,856.1 | 2,097.2 | 2,097.2 | 2,132.2 | 2,132.2 | 2,132.2 | 2,075.4 |
| 10 | Solid & Hazardous Waste Mgmt. | 2,164.8 | 2,226.1 | 2,226.1 | 2,873.0 | 2,873.0 | 2,673.0 | 2,187.6 |
| 11 | Air Quality Management | 3,455.3 | 4,771.4 | 4,771.4 | 5,871.4 | 5,871.4 | 5,821.4 | 4,704.7 |
| 12 | Water Quality Management | 2,120.6 | 2,695.5 | 2,695.5 | 3,162.6 | 3,162.6 | 3,162.6 | 3,028.5 |
| | * BRU Total | 14,410.0 | 16,787.7 | 16,787.7 | 19,016.6 | 19,016.6 | 18,484.1 | 16,660.2 |
| Environmental Health | | | | | | | | |
| 20 | Environmental Health Director | 177.1 | 199.8 | 199.8 | 199.8 | 199.8 | 199.8 | 199.8 |
| 21 | Animal Health & Dairy Industry | 133.7 | 139.1 | 139.1 | | | | |
| 22 | Seafood Industry | 1,528.5 | | | | | | |
| 23 | Sanitation | 1,419.1 | | | | | | |
| 24 | Meat and Poultry Inspection | 494.3 | 561.7 | 561.7 | | | | |
| 25 | Seafood & Sanitation Inspect'n | | 2,883.9 | 2,883.9 | 2,946.0 | 2,946.0 | 2,946.0 | 2,946.0 |
| 26 | Animal Industries | | | | 638.7 | 638.7 | 638.7 | 638.7 |
| 27 | Palmer Laboratory | 946.1 | 1,142.2 | 1,142.2 | 1,202.2 | 1,202.2 | 1,202.2 | 1,202.2 |
| | Unallocated Reduction | | | | | | | -111.0 |
| | * BRU Total | 4,698.8 | 4,926.7 | 4,926.7 | 4,986.7 | 4,986.7 | 4,986.7 | 4,875.7 |

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

| <u>Page</u> | <u>Budget Component</u> | <u>FY94 Act</u> | <u>FY95 CC</u> | <u>FY95Auth</u> | <u>Gov Ora</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> |
|-------------|--------------------------------------|-----------------|----------------|-----------------|----------------|----------------|--------------|---------------|
| | Spill Prevention and Response | | | | | | | |
| 13 | Spill Prevention/Response Dir. | 942.0 | 777.4 | 777.4 | 398.2 | 398.2 | 398.2 | 398.2 |
| 14 | Contaminated Sites | 4,107.7 | 4,022.4 | 4,022.4 | 4,473.1 | 4,473.1 | 4,473.1 | 4,473.1 |
| 15 | Underground Storage Tanks | 5,719.3 | 4,870.3 | 4,870.3 | 4,979.9 | 4,979.9 | 3,979.9 | 4,979.9 |
| 16 | Industry Preparedness | 2,379.3 | 2,470.5 | 2,470.5 | 2,837.9 | 2,837.9 | 2,837.9 | 2,837.9 |
| 17 | Government Preparedness | 5,197.7 | 3,931.3 | 3,584.6 | 3,554.2 | 3,554.2 | 3,554.2 | 3,554.2 |
| | * BRU Total | 18,346.0 | 16,071.9 | 15,725.2 | 16,243.3 | 16,243.3 | 15,243.3 | 16,243.3 |
| | Front Section Appropriation | | | | | | | |
| 18 | Estimated Spill Reserve Approp | 442.0 | | | | | | |
| | * BRU Total | 442.0 | | | | | | |
| | Exxon Restoration | | | | | | | |
| 19 | Exxon Restoration | 1,757.9 | | | | | | |
| | * BRU Total | 1,757.9 | | | | | | |
| | Facility Construction and Operations | | | | | | | |
| 28 | Facility Construc./Operations | 3,488.9 | 4,025.2 | 4,025.2 | 4,195.2 | 4,195.2 | 4,120.2 | 4,120.2 |
| | * BRU Total | 3,488.9 | 4,025.2 | 4,025.2 | 4,195.2 | 4,195.2 | 4,120.2 | 4,120.2 |
| | *** Total Agency Expenditures | 48,832.0 | 47,170.5 | 47,720.8 | 49,888.3 | 49,888.3 | 47,694.3 | 46,749.6 |
| | *** Total Agency Funding | | | | | | | |
| | Fed. Receipt | 8,241.9 | 9,937.8 | 9,937.9 | 11,248.2 | 11,248.2 | 11,248.2 | 11,298.2 |
| | General Fund | 16,783.7 | 18,474.5 | 18,474.6 | 20,346.0 | 20,346.0 | 19,346.0 | 16,996.6 |
| | Other Fund | 23,806.4 | 18,758.2 | 19,308.3 | 18,294.1 | 18,294.1 | 17,100.1 | 18,454.8 |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHSC | Total | GF Total | G/F Match | Gen Fund | GF/Prqm | GF/MH | Federal | Other | PI I | PII | Temp |
|------------------------------------------|------------------------------------------|---------|-------|----------|-----------|----------|---------|-------|---------|---------|------|-----|------|
| Department of Environmental Conservation | | | | | | | | | | | | | |
| Administration | | | | | | | | | | | | | |
| 1 | <u>Office of the Commissioner</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | S | 945.2 | 559.3 | 559.3 | | 0.0 | 325.9 | 60.0 | 5 | | |
| | Ch8 s.81 FSSIA94-radionuclides | Special | S | 250.0 | | | | 0.0 | | 250.0 | | | |
| | Radionuclides Monitoring/Conta | DTI | S | -250.0 | | | | 0.0 | | -250.0 | | | |
| | Spread misc. reduction | LIT | S | | | | | 0.0 | | | | | |
| | Cut fed. Russian Rapid Assess. | Dec | S | -250.0 | | | | 0.0 | -250.0 | | | | |
| | Increase fed. indirect rate | Inc | S | 25.5 | | | | 0.0 | 25.5 | | | | |
| | Reduce GF for environ crimes | Dec | S | -34.0 | -34.0 | -34.0 | | 0.0 | | | | | |
| | Add Oil/Haz, cut GF-env crimes | FndChg | S | | -106.0 | -106.0 | | 0.0 | | 106.0 | | | |
| | * * * Component Total * * * | | | 686.7 | 419.3 | 419.3 | | 0.0 | 101.4 | 166.0 | 5 | | |
| 2 | <u>Information & Admin. Services</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | S | 1,992.5 | 709.0 | 709.0 | | 0.0 | 407.2 | 876.3 | 33 | 2 | |
| | Position Reconciliation Per RP | MisAdj | S | | | | | 0.0 | | | -4 | | |
| | Fully implement telecomm charg | MisAdj | S | 111.4 | 111.4 | 111.4 | | 0.0 | | | | | |
| | Spread misc. reduction | LIT | S | | | | | 0.0 | | | | | |
| | CEA monetary terms dist. | SalAdj | S | .3 | .1 | .1 | | 0.0 | .1 | .1 | | | |
| | Xfer Env. Spec III to SPAR Dir | TrOut | S | | | | | 0.0 | | | -1 | | |
| | Xfer to new Telecom Chgbk comp | TrOut | S | -111.4 | -111.4 | -111.4 | | 0.0 | | | | | |
| | Cut I/A from SPAR-GIS support | Dec | S | -50.0 | | | | 0.0 | | -50.0 | | | |
| | Cut I/A - FC&O acctng support | Dec | S | -21.2 | | | | 0.0 | | -21.2 | | | |
| | CIP Rcpts from FC&O-acctng sup | Inc | S | 28.5 | | | | 0.0 | | 28.5 | | | |
| | Cut GF for reorg. efficiencies | Dec | S | -50.0 | -50.0 | -50.0 | | 0.0 | | | | | |
| | Add fed/reduce GF for admin. | FndChg | S | | -50.0 | -50.0 | | 0.0 | 50.0 | | | | |
| | * * * Component Total * * * | | | 1,900.1 | 609.1 | 609.1 | | 0.0 | 457.3 | 833.7 | 28 | 2 | |
| 3 | <u>Response Fund Administration</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | S | 2,051.9 | | | | 0.0 | | 2,051.9 | | | |
| | Ch 32 SLA 1994 LEPC/local grnt | FisNot | S | 646.7 | | | | 0.0 | | 646.7 | | | |
| | Dpt of Law C-Sites Cost Recvry | Dec | S | -655.2 | | | | 0.0 | | -655.2 | | | |
| | Dept of Law - EVOS litigation | Dec | S | -101.6 | | | | 0.0 | | -101.6 | | | |
| | DH&SS Emergency Response Trng. | Dec | S | -10.0 | | | | 0.0 | | -10.0 | | | |
| | DMVA-response prep & planning | Dec | S | -210.0 | | | | 0.0 | | -210.0 | | | |
| | DMVA-SERC funds for DPS | Dec | S | -8.0 | | | | 0.0 | | -8.0 | | | |
| | Add for F&G C-Plan Reviews | Inc | S | 137.5 | | | | 0.0 | | 137.5 | | | |
| | To DNR for oil indus. C-plans | Inc | S | 31.6 | | | | 0.0 | | 31.6 | | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GNSC | Total | GF Total | G/F Match | Gen Fund | GF/Prgrm | GF/MI | Federal | Other | PFT | PPT | Imps |
|---------------------------------------|---------|------|---------|----------|-----------|----------|----------|-------|---------|---------|-----|-----|------|
| To DNR for state/reg. C-plans | Inc | S | 107.2 | | | | | 0.0 | | 107.2 | | | |
| To DMVA-disaster plans/control | Inc | S | 206.4 | | | | | 0.0 | | 206.4 | | | |
| Add to the Univ of Ak - HSSTRC | Inc | S | 50.0 | | | | | 0.0 | | 50.0 | | | |
| Add for Telecommun. charges | Inc | S | 20.0 | | | | | 0.0 | | 20.0 | | | |
| Cut DMVA disaster plan/control | Dec | S | -100.0 | | | | | 0.0 | | -100.0 | | | |
| Delete Haz Sub Spill Tech Rev | Dec | S | -150.0 | | | | | 0.0 | | -150.0 | | | |
| *** Component Total *** | | | 2,016.5 | | | | | 0.0 | | 2,016.5 | | | |
| <u>Public Services</u> | | | | | | | | | | | | | |
| Xfer from Regional Mgmt. comp. | TrIn | S | 135.5 | | | | | 0.0 | | 135.5 | | 2 | |
| *** Component Total *** | | | 135.5 | | | | | 0.0 | | 135.5 | | 2 | |
| <u>Telecommunications Chargeback</u> | | | | | | | | | | | | | |
| Xfer Telecomm. Chgbk from IAS | TrIn | S | 111.4 | 111.4 | | 111.4 | | 0.0 | | | | | |
| *** Component Total *** | | | 111.4 | 111.4 | | 111.4 | | 0.0 | | | | | |
| *** BRU Total *** | | | 4,850.2 | 1,139.8 | | 1,139.8 | | 0.0 | 558.7 | 3,151.7 | 35 | 2 | |
| Statewide Programs | | | | | | | | | | | | | |
| <u>Regional Management</u> | | | | | | | | | | | | | |
| Conference Committee | ConfCom | S | 369.4 | 262.3 | | 262.3 | | 0.0 | | 107.1 | | 4 | |
| Transfer from Government Prepa | MisAdj | S | 10.5 | | | | | 0.0 | | 10.5 | | | |
| Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | | |
| Add for spill prev. projects | Inc | S | 35.0 | | | | | 0.0 | | 35.0 | | | |
| Unrealized I/A rcpls from JPO | Dec | S | -17.1 | | | | | 0.0 | | -17.1 | | | |
| Xfer to new Public Svs. comp. | TrOut | S | -135.5 | | | | | 0.0 | | -135.5 | | -2 | |
| Delete GF for statewide prgms | Dec | S | -262.3 | -262.3 | | -262.3 | | 0.0 | | | | -2 | |
| *** Component Total *** | | | 0.0 | 0.0 | | 0.0 | | 0.0 | | .0 | | 0 | |
| *** BRU Total *** | | | 0.0 | 0.0 | | 0.0 | | 0.0 | | .0 | | 0 | |
| Environmental Quality | | | | | | | | | | | | | |
| <u>Environmental Quality Director</u> | | | | | | | | | | | | | |
| Conference Committee | ConfCom | S | 1,389.7 | 403.5 | 10.0 | 393.5 | | 0.0 | 645.4 | 340.8 | | 12 | |
| Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | | |
| Xfer into personal services | LIT | S | | | | | | 0.0 | | | | | |
| GF Match to GF | FndChg | S | | | -1.6 | 1.6 | | 0.0 | | | | | |
| Increase PFT position auth. | PosAdj | S | | | | | | 0.0 | | | | 1 | |
| PFT-PPT position auth adjustmt | PosAdj | S | | | | | | 0.0 | | | | -1 | 1 |
| Adjust PFT position auth. | PosAdj | S | | | | | | 0.0 | | | | -1 | |

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 |
|------------------------------------------|---------|------|---------|----------|-----------|----------|----------|-------|---------|--------|-----|-----|-----|
| Xfer PCN 7390 from SHMM comp | TrIn | S | | | | | | 0.0 | | | 1 | | |
| Cut unrealized I/A receipts | Dec | S | -147.3 | | | | | 0.0 | | -147.3 | -3 | | |
| Fed rcpts for ongoing grants | Inc | S | 92.2 | | | | | 0.0 | 92.2 | | | | |
| EQ/EH reorg. efficiencies | Dec | S | -94.8 | -94.8 | | -69.8 | -25.0 | 0.0 | | | | | |
| *** Component Total *** | | | 1,239.8 | 308.7 | 8.4 | 325.3 | -25.0 | 0.0 | 737.6 | 193.5 | 9 | 1 | 1 |
| 7 | | | | | | | | | | | | | |
| <u>Monitoring and Lab Support</u> | | | | | | | | | | | | | |
| Conference Committee | ConfCom | S | 1,270.6 | 807.2 | 46.6 | 670.6 | 90.0 | 0.0 | 172.7 | 290.7 | 16 | 1 | |
| Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | | |
| Xfer to reduce vacancy factor | LIT | S | | | | | | 0.0 | | | | | |
| I/A Rcpts to federal funds | FndChg | S | | | | | | 0.0 | 84.2 | -84.2 | | | |
| General GF reduction | Dec | S | -187.7 | -187.7 | | -187.7 | | 0.0 | | | | | |
| Add I/A Rcpts, cut GF for lab | FndChg | S | | -11.0 | | -211.0 | | 0.0 | | 211.0 | | | |
| *** Component Total *** | | | 1,082.9 | 408.5 | 46.6 | 271.9 | 90.0 | 0.0 | 256.9 | 417.5 | 16 | 1 | |
| 8 | | | | | | | | | | | | | |
| <u>Drinking Water</u> | | | | | | | | | | | | | |
| Conference Committee | ConfCom | S | 2,337.2 | 1,057.3 | 357.7 | 618.5 | 81.1 | 0.0 | 1,240.8 | 39.1 | 31 | 1 | |
| Position Reconciliation Per RP | MisAdj | S | | | | | | 0.0 | | | | | 1 |
| Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | | |
| Xfer to pers svcs-vacancy adj. | LIT | S | | | | | | 0.0 | | | | | |
| Xfer PCN 7688 from Wastewater | TrIn | S | | | | | | 0.0 | | | 1 | | |
| Xfer GF match from FC&O | TrIn | S | 20.8 | 20.8 | 20.8 | | | 0.0 | | | | | |
| Xfer fed rcpts to FC&O | TrOut | S | -20.8 | | | | | 0.0 | -20.8 | | | | |
| Fed funds for new Bethel posn. | Inc | S | 35.0 | | | | | 0.0 | 35.0 | | 1 | | |
| General GF reduction | Dec | S | -30.9 | -30.9 | | -30.9 | | 0.0 | | | | | |
| *** Component Total *** | | | 2,341.3 | 1,047.2 | 378.5 | 587.6 | 81.1 | 0.0 | 1,255.0 | 39.1 | 33 | 0 | 1 |
| 9 | | | | | | | | | | | | | |
| <u>Wastewater & Water Treatment</u> | | | | | | | | | | | | | |
| Conference Committee | ConfCom | S | 2,097.2 | 1,867.6 | 102.7 | 1,135.0 | 629.9 | 0.0 | 190.5 | 39.1 | 31 | | |
| Position Reconciliation Per RP | MisAdj | S | | | | | | 0.0 | | | | | 1 |
| Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | | |
| Xfer to personal services | LIT | S | | | | | | 0.0 | | | | | |
| Adjust PFT/PPF position auth. | PosAdj | S | | | | | | 0.0 | | | 4 | -1 | |
| Xfer PFT PCN 7688 to Drkng Wrt | TrOut | S | | | | | | 0.0 | | | -1 | | |
| Fed funds for rural sanitation | Inc | S | 35.0 | | | | | 0.0 | 35.0 | | | | |
| General GF reduction | Dec | S | -56.8 | -56.8 | | -56.8 | | 0.0 | | | | | |
| *** Component Total *** | | | 2,075.4 | 1,810.8 | 102.7 | 1,078.2 | 629.9 | 0.0 | 225.5 | 39.1 | 34 | 0 | |
| 10 | | | | | | | | | | | | | |
| <u>Solid & Hazardous Waste Mgmt.</u> | | | | | | | | | | | | | |
| Conference Committee | ConfCom | S | 2,226.1 | 1,818.0 | 109.6 | 1,708.4 | | 0.0 | 408.1 | | 39 | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHSC | Total | GF Total | G/F Match | Gen Fund | GF/Prgrm | GF/MI | Federal | Other | PFI | PPI | Imp |
|------------------------------------|---------|------|----------|----------|-----------|----------|----------|-------|---------|---------|-----|-----|-----|
| Position Adjustment Associated | MisAdj | S | | | | | | 0.0 | | | -7 | 1 | |
| Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | | |
| Line item adjustments | LIT | S | | | | | | 0.0 | | | | | |
| OMB adjustment | LIT | S | | | | | | 0.0 | | | | | |
| PFI-PPT posn. auth. adjustment | PosAdj | S | | | | | | 0.0 | | | -2 | 1 | |
| Xfer PCN 7390 to EQ Dir. comp. | TrOut | S | | | | | | 0.0 | | | -1 | | |
| Annual fed compliance inspecs | Inc | S | 33.9 | | | | | 0.0 | 33.9 | | | | |
| FNSB household haz waste admin | Inc | S | 13.0 | | | | | 0.0 | | 13.0 | | | |
| Add SW permitting/compliance | Inc | S | 600.0 | 600.0 | | | 600.0 | 0.0 | | | 7 | 1 | |
| Deny SW permit/compliance inc. | Dec | S | -600.0 | -600.0 | | | -600.0 | 0.0 | | | | | |
| General GF reduction | Dec | S | -85.4 | -85.4 | | -85.4 | | 0.0 | | | | | |
| *** Component Total *** | | | 2,187.6 | 1,732.6 | 109.6 | 1,623.0 | 0.0 | 0.0 | 442.0 | 13.0 | 36 | 3 | |
| 11 Air Quality Management | | | | | | | | | | | | | |
| Conference Committee | ConfCom | S | 4,771.4 | 3,298.6 | 1,154.6 | 449.1 | 1,694.9 | 0.0 | 1,472.8 | | 43 | 11 | |
| Transfer within Component to R | MisAdj | S | | | | | | 0.0 | | | | | |
| Position Reconciliation Per RP | MisAdj | S | | | | | | 0.0 | | | 7 | | |
| Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | | |
| CAA90 compliance increase | Inc | S | 1,100.0 | 1,100.0 | | | 1,100.0 | 0.0 | | | 8 | 11 | |
| Deny CAA compliance increment | Dec | S | -1,100.0 | -1,100.0 | | | -1,100.0 | 0.0 | | | -8 | 11 | |
| General GF reduction | Dec | S | -66.7 | -66.7 | | -66.7 | | 0.0 | | | | | |
| *** Component Total *** | | | 4,704.7 | 3,231.9 | 1,154.6 | 382.4 | 1,694.9 | 0.0 | 1,472.8 | | 45 | 11 | |
| 12 Water Quality Management | | | | | | | | | | | | | |
| Increase non-perm posn. auth. | PosAdj | S | | | | | | 0.0 | | | | | |
| Conference Committee | ConfCom | S | 2,695.5 | 1,177.8 | 224.1 | 807.5 | 146.2 | 0.0 | 1,144.4 | 373.3 | 25 | | |
| Position Reconciliation Per RP | MisAdj | S | | | | | | 0.0 | | | -1 | | |
| Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | | |
| Xfer from GF to GF Match | FndChg | S | | | 125.9 | -125.9 | | 0.0 | | | | | |
| Delete unrealized I/A receipts | Dec | S | -22.3 | | | | | 0.0 | | -22.3 | | | |
| Fed funds-increased prgm suppt | Inc | S | 389.4 | | | | | 0.0 | 389.4 | | 3 | | |
| Section 404 wetlands permits | Inc | S | 100.0 | 100.0 | | | 100.0 | 0.0 | | | | | |
| Deny s.404 wetlands increment | Dec | S | -100.0 | -100.0 | | | -100.0 | 0.0 | | | | | |
| General GF reduction | Dec | S | -34.1 | -34.1 | | -34.1 | | 0.0 | | | | | |
| *** Component Total *** | | | 3,028.5 | 1,143.7 | 350.0 | 647.5 | 146.2 | 0.0 | 1,533.8 | 351.0 | 27 | | |
| *** BRU Total *** | | | 16,660.2 | 9,683.4 | 2,150.4 | 4,915.9 | 2,617.1 | 0.0 | 5,923.6 | 1,053.2 | 200 | 16 | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHSC | Total | GF Total | G/F Match | Gen Fund | GF/Prgm | GF/MH | Federal | Other | PF1 | PF1 | Imp |
|----------------------|-------------------------------------------|---------|-------|----------|-----------|----------|---------|-------|---------|--------|-----|-----|-----|
| Environmental Health | | | | | | | | | | | | | |
| 20 | <u>Environmental Health Director</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | S | 199.8 | 199.8 | | 199.8 | | 0.0 | | | | 3 |
| | Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | |
| | *** Component Total *** | | | 199.8 | 199.8 | | 199.8 | | 0.0 | | | | 3 |
| 21 | <u>Animal Health & Dairy Industry</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | S | 139.1 | 139.1 | | 139.1 | | 0.0 | | | | 2 |
| | Transfer to Seafood/Sanitation | MisAdj | S | -62.1 | -62.1 | | -62.1 | | 0.0 | | | | |
| | Position Reconciliation Per RP | MisAdj | S | | | | | | 0.0 | | | | -1 |
| | Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | |
| | Xter to new Animal Industries | TrOut | S | -77.0 | -77.0 | | -77.0 | | 0.0 | | | | -1 |
| | *** Component Total *** | | | 0.0 | 0.0 | | 0.0 | | 0.0 | | | | 0 |
| 24 | <u>Meat and Poultry Inspection</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | S | 561.7 | 225.1 | 225.1 | | | 0.0 | 336.6 | | | 7 |
| | Xfer to new Animal Industries | TrOut | S | -561.7 | -225.1 | -225.1 | | | 0.0 | -336.6 | | | -7 |
| | *** Component Total *** | | | -0 | .0 | .0 | | | 0.0 | 0.0 | | | 0 |
| 25 | <u>Seafood & Sanitation Inspect'n</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | S | 2,833.9 | 2,769.3 | | 2,385.1 | 384.2 | 0.0 | 114.6 | | | 40 |
| | Transfer from Animal Health & | MisAdj | S | 62.1 | 62.1 | | 62.1 | | 0.0 | | | | |
| | Position Reconciliation Per RP | MisAdj | S | | | | | | 0.0 | | | | -2 |
| | Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | |
| | *** Component Total *** | | | 2,946.0 | 2,831.4 | | 2,447.2 | 384.2 | 0.0 | 114.6 | | | 38 |
| 26 | <u>Animal Industries</u> | | | | | | | | | | | | |
| | Xfer from Meat & Poultry Insp. | TrIn | S | 561.7 | 225.1 | 225.1 | | | 0.0 | 336.6 | | | 7 |
| | Xfer from Animal Health/Dairy | TrIn | S | 77.0 | 77.0 | | 77.0 | | 0.0 | | | | 1 |
| | *** Component Total *** | | | 638.7 | 302.1 | 225.1 | 77.0 | | 0.0 | 336.6 | | | 8 |
| 27 | <u>Palmer Laboratory</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | S | 1,142.2 | 743.5 | 153.9 | 570.1 | 19.5 | 0.0 | 398.7 | | | 18 |
| | Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | |
| | Xfer fed funds to Drinking Wtr | TrOut | S | -21.0 | | | | | 0.0 | -21.0 | | | |
| | Xfer GF Match from Drnkg Water | TrIn | S | 21.0 | 21.0 | 21.0 | | | 0.0 | | | | |
| | Add GF/Prgm for snail sampling | Inc | S | 60.0 | 60.0 | | | 60.0 | 0.0 | | | | |
| | *** Component Total *** | | | 1,202.2 | 824.5 | 174.9 | 570.1 | 79.5 | 0.0 | 377.7 | | | 18 |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHS | Total | GF Total | G/F Match | Gen Fund | GF/Prqm | GF/MH | Federal | Other | PF1 | IPP1 | Ind |
|------------------------------|------|-----|---------|----------|-----------|----------|---------|-------|---------|-------|-----|------|-----|
| <u>Unallocated Reduction</u> | | | | | | | | | | | | | |
| General CS reduction | Dec | S | -111.0 | -111.0 | | -111.0 | | 0.0 | | | | | |
| *** Component Total *** | | | -111.0 | -111.0 | | -111.0 | | 0.0 | | | | | |
| *** BRU Total *** | | | 4,875.7 | 4,046.8 | 400.0 | 3,183.1 | 465.7 | 0.0 | 828.9 | | 67 | 4 | |

Spill Prevention and Response

| | | | | | | | | | | | | | |
|----|---------------------------------------|---------|---|--------|--|--|--|-----|--|--------|--|----|--|
| 13 | <u>Spill Prevention/Response Dir.</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | S | 777.4 | | | | 0.0 | | 777.4 | | 11 | |
| | Transfer from Government Prepa | MisAdj | S | 85.0 | | | | 0.0 | | 85.0 | | | |
| | Transfer from Industry Prepare | MisAdj | S | 42.0 | | | | 0.0 | | 42.0 | | | |
| | Position Reconciliation Per RP | MisAdj | S | | | | | 0.0 | | | | | |
| | Xfer to cover personal svcs. | LIT | S | | | | | 0.0 | | | | | |
| | Xfer in Env Spec III from DIAS | TrIn | S | | | | | 0.0 | | | | 1 | |
| | Xfer to GPRP for pers. svcs. | TrOut | S | -85.0 | | | | 0.0 | | -85.0 | | | |
| | Xfer to Industry Prep. comp. | TrOut | S | -42.0 | | | | 0.0 | | -42.0 | | | |
| | Xfer to C-Sites for admin supp | TrOut | S | -103.5 | | | | 0.0 | | -103.5 | | -2 | |
| | Xfer to UST for admin support | TrOut | S | -109.6 | | | | 0.0 | | -109.6 | | -2 | |
| | Xfer to IPP for admin support | TrOut | S | -54.8 | | | | 0.0 | | -54.8 | | -1 | |
| | Xfer to GPRP for admin suppt. | TrOut | S | -97.2 | | | | 0.0 | | -97.2 | | -2 | |
| | Cut unrealized I/A receipts | Dec | S | -14.1 | | | | 0.0 | | -14.1 | | | |
| | *** Component Total *** | | | 398.2 | | | | 0.0 | | 398.2 | | 5 | |

| | | | | | | | | | | | | | |
|----|---------------------------------|---------|---|---------|--|--|--|-----|---------|---------|--|----|---|
| 14 | <u>Contaminated Sites</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | S | 4,022.4 | | | | 0.0 | 1,559.0 | 2,463.4 | | 40 | |
| | Transfer to Reconcile PACS Per | MisAdj | S | | | | | 0.0 | | | | | |
| | Xfer from pers svcs to contract | LIT | S | | | | | 0.0 | | | | | |
| | Line item adjustment, new posn | LIT | S | | | | | 0.0 | | | | | |
| | Line item xfers, add non-perm | LIT | S | | | | | 0.0 | | | | | 1 |
| | Add new home dist. office posn | PosAdj | S | | | | | 0.0 | | | | 1 | |
| | Xfer in from SPAR Dir. Off. | TrIn | S | 103.5 | | | | 0.0 | | 103.5 | | 2 | |
| | Realign C-sites/state lead | Dec | S | -252.9 | | | | 0.0 | | -252.9 | | | |
| | Add fed C-sites coop agreement | Inc | S | 600.1 | | | | 0.0 | 600.1 | | | 2 | |
| | *** Component total *** | | | 4,473.1 | | | | 0.0 | 2,159.1 | 2,314.0 | | 45 | 1 |

| | | | | | | | | | | | | | |
|----|----------------------------------|---------|---|---------|--|--|--|-----|-------|---------|--|----|---|
| 15 | <u>Underground Storage Tanks</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | S | 4,870.3 | | | | 0.0 | 949.5 | 3,920.8 | | 26 | 1 |
| | Spread misc. reduction | LIT | S | | | | | 0.0 | | | | | |
| | From grants to pers svcs, other | LIT | S | | | | | 0.0 | | | | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHSC | Total | GF Total | G/F Match | Gen Fund | GF/Prgm | GF/MI | Federal | Other | PFT | PPT | Imp |
|--------------------------------|--------------------------------|------|----------|----------|-----------|----------|---------|-------|---------|----------|-----|-----|-----|
| Xfer in from SPAR Dir. Office | TrIn | S | 109.6 | | | | | 0.0 | | 109.6 | 2 | | |
| *** Component Total *** | | | 4,979.9 | | | | | 0.0 | 949.5 | 4,030.4 | 28 | 1 | |
| 16 | <u>Industry Preparedness</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | S | 2,470.5 | | | | | 0.0 | | 2,470.5 | 20 | | |
| Transfer to SPAR Director's Of | MisAdj | S | -42.0 | | | | | 0.0 | | -42.0 | | | |
| Transfer to Government Prepare | MisAdj | S | -15.2 | | | | | 0.0 | | -15.2 | -1 | | |
| Position Reconciliation Per RP | MisAdj | S | | | | | | 0.0 | | | ? | | |
| Line item adjustments | LIT | S | | | | | | 0.0 | | | | | |
| Increase non-perm posn. auth. | PosAdj | S | | | | | | 0.0 | | | | | |
| Adjust PFT posn. authorization | PosAdj | S | | | | | | 0.0 | | | 5 | | |
| Xfer from SPAR Director's Off. | TrIn | S | 42.0 | | | | | 0.0 | | 42.0 | | | |
| Xfer from SPAR Director's Off. | TrIn | S | 54.8 | | | | | 0.0 | | 54.8 | 1 | | |
| Xfer from Govt. Preparedness | TrIn | S | 15.2 | | | | | 0.0 | | 15.2 | 1 | | |
| Xfer from GPRP for SERO | TrIn | S | 3.9 | | | | | 0.0 | | 3.9 | | | |
| DNR/DF&G add to Resp Fnd Admn | Dec | S | -62.0 | | | | | 0.0 | | -62.0 | | | |
| Add for Nome/Bethel/Tok posns | Inc | S | 111.1 | | | | | 0.0 | | 111.1 | 1 | | |
| BLM funds per RPL#18-5-0041 | Inc | S | 259.6 | | | | | 0.0 | 259.6 | | 1 | | |
| *** Component Total *** | | | 2,837.9 | | | | | 0.0 | 259.6 | 2,578.3 | 31 | | |
| 17 | <u>Government Preparedness</u> | | | | | | | | | | | | |
| Add Nome/Bethel/Tok dist. off. | Inc | S | 106.8 | | | | | 0.0 | | 106.8 | 1 | | |
| Conference Committee | ConfCom | S | 3,931.3 | | | | | 0.0 | 60.0 | 3,871.3 | 48 | | |
| Ch 32 SLA 1994 LEPC's to DMVA | FisNot | S | -346.7 | | | | | 0.0 | | -346.7 | -3 | | |
| Transfer for the U.S. Coast Gu | MisAdj | S | | | | | | 0.0 | | | | | |
| Transfer to SPAR Director's Of | MisAdj | S | -85.0 | | | | | 0.0 | | -85.0 | | | |
| Transfer to Regional Administr | MisAdj | S | -10.5 | | | | | 0.0 | | -10.5 | | | |
| Transfer from Industry Prepare | MisAdj | S | 15.2 | | | | | 0.0 | | 15.2 | | | 1 |
| Line item adjustments | LIT | S | | | | | | 0.0 | | | | | |
| Adjust PFT position count | PosAdj | S | | | | | | 0.0 | | | -2 | | |
| Xfer from SPAR Director comp. | TrIn | S | 85.0 | | | | | 0.0 | | 85.0 | | | |
| Xfer from SPAR Director comp. | TrIn | S | 97.2 | | | | | 0.0 | | 97.2 | 2 | | |
| Xfer to Industry Prep. comp. | TrOut | S | -15.2 | | | | | 0.0 | | -15.2 | | | -1 |
| Xfer to LPP for S.E. Region | TrOut | S | -3.9 | | | | | 0.0 | | -3.9 | | | |
| LEPC grants in Resp Fund Admin | Dec | S | -172.1 | | | | | 0.0 | | -172.1 | | | |
| Cut excess fed. authorization | Dec | S | -47.9 | | | | | 0.0 | -47.9 | | | | |
| *** Component Total *** | | | 3,554.2 | | | | | 0.0 | 12.1 | 3,542.1 | 46 | 0 | |
| *** BRU Total *** | | | 16,243.3 | | | | | 0.0 | 3,380.3 | 12,863.0 | 155 | 2 | 3 |

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 | Imp | |
|-------------------------------|--------------------------------------|---------|-------|----------|-----------|----------|----------|---------|---------|----------|----------|-----|-----|----|
| Facility Construc./Operations | | | | | | | | | | | | | | |
| 28 | <u>Facility Construc./Operations</u> | | | | | | | | | | | | | |
| | Conference Committee | ConfCom | S | 4,025.2 | 2,437.1 | 64.0 | 2,325.8 | 47.3 | 0.0 | 511.6 | 1,076.5 | 33 | 1 | 5 |
| | Spread misc. reduction | LIT | S | | | | | | 0.0 | | | | | |
| | Line item adjustments | LIT | S | | | | | | 0.0 | | | | | |
| | Cut federal, add Cln Wtr Fund | FndChg | S | | | | | | 0.0 | -146.7 | 146.7 | | | |
| | Xfer in fed rcpts-Palmer Lab | TrIn | S | 21.0 | | | | | 0.0 | 21.0 | | | | |
| | Xfer in fed rcpts-EQ/DW | TrIn | S | 20.8 | | | | | 0.0 | 20.8 | | | | |
| | Xfer GFM to EH-Palmer Lab | TrOut | S | -21.0 | -21.0 | -21.0 | | | 0.0 | | | | | |
| | Xfer out GFM to EQ/Drnkng Wtr | TrOut | S | -20.8 | -20.8 | -20.8 | | | 0.0 | | | | | |
| | Cut Remote Maint. Worker grnts | Dec | S | -100.0 | -100.0 | | -100.0 | | 0.0 | | | | | |
| | Add EPA fnds-Village Capacity | Inc | S | 200.0 | | | | | 0.0 | 200.0 | | | | |
| | Relocation expenses in Anch. | Inc | S | 70.0 | | | | | 0.0 | | 70.0 | | | |
| | General GF reduction | Dec | S | -75.0 | -75.0 | | -75.0 | | 0.0 | | | | | |
| | Add CIP Rcpts, cut GF for FC&O | FndChg | S | | -93.7 | | -93.7 | | 0.0 | | 93.7 | | | |
| | *** Component Total *** | | | 4,120.2 | 2,126.6 | 22.2 | 2,057.1 | 47.3 | 0.0 | 606.7 | 1,386.9 | 33 | 1 | 5 |
| | *** BRU Total *** | | | 4,120.2 | 2,126.6 | 22.2 | 2,057.1 | 47.3 | 0.0 | 606.7 | 1,386.9 | 33 | 1 | 5 |
| | *** Agency Total *** | | | 46,749.6 | 16,996.6 | 2,572.6 | 11,295.9 | 3,128.1 | 0.0 | 11,298.2 | 18,454.8 | 490 | 25 | 11 |

4-11-95
Adopted

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

As Adopted April 7, 1995

GENERAL FUNDS ONLY

| | <u>FY 94</u> <u>Actual</u> | <u>FY 95</u> <u>Auth</u> | <u>FY 96</u> | | <u>FY 96</u> | | <u>FY 96</u> | |
|----------------------------------------------------------------|-------------------------------|-----------------------------|-------------------------|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| | | | <u>Change</u> | <u>Gov Amd</u> | <u>Change</u> | <u>HEC</u> | <u>Change</u> | <u>SFSC</u> |
| <u>Management and Administration BRU</u> | | | | | | | | |
| Commissioner's Office | 616.0 | 582.3 | 0.0 | 582.3 | 0.0 | 582.3 | 0.0 | 582.3 |
| Administrative Services | 1,904.1 | 1,855.8 | 0.0 | 1,855.8 | (100.0) | 1,755.8 | (255.8) | 1,600.0 |
| Recorder's Office/UCC | 2,264.4 | 2,311.0 | 0.0 | 2,311.0 | 0.0 | 2,311.0 | (63.4) | 2,247.6 |
| Information Resource Management | | | | | 1,829.0 | 1,829.0 | 1,733.0 | 1,733.0 |
| Inter-Departmental DP Chargeback | | | | | 474.5 | 474.5 | 474.5 | 474.5 |
| Fairbanks Office Building Chargeback | | | | | 103.6 | 103.6 | 103.6 | 103.6 |
| Commissions | 88.8 | 89.4 | (89.4) | 0.0 | 0.0 | 0.0 | 89.4 | 89.4 |
| Trustee Council Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Total Management and Administration BRU</u> | <u>4,873.3</u> | <u>4,838.5</u> | <u>(89.4)</u> | <u>4,749.1</u> | <u>2,307.1</u> | <u>7,056.2</u> | <u>2,081.3</u> | <u>6,830.4</u> |
| <u>Resource Development BRU</u> | | | | | | | | |
| Land Development | 8,058.7 | 8,166.2 | (72.2) | 8,094.0 | (175.0) | 7,919.0 | (175.0) | 7,919.0 |
| Forest Management and Development | 7,762.0 | 7,794.4 | (51.8) | 7,742.6 | (100.0) | 7,642.6 | (100.0) | 7,642.6 |
| Oil and Gas Development | 4,082.4 | 4,155.6 | 0.0 | 4,155.6 | (150.0) | 4,005.6 | (100.0) | 4,055.6 |
| Mining Development | 1,243.7 | 1,234.6 | 0.0 | 1,234.6 | 0.0 | 1,234.6 | 0.0 | 1,234.6 |
| Geological Development | 2,361.1 | 2,199.0 | 0.2 | 2,199.2 | (154.6) | 2,044.6 | (177.4) | 2,021.8 |
| Water Development | 1,531.3 | 1,282.2 | 100.0 | 1,382.2 | (132.5) | 1,249.7 | (182.5) | 1,199.7 |
| Pipeline Coordinator | 1,449.8 | 1,489.4 | 640.0 | 2,129.4 | (710.0) | 1,419.4 | (540.0) | 1,489.4 |
| Information Resource Management | 1,907.5 | 1,962.0 | 21.0 | 1,983.0 | (1,983.0) | 0.0 | (1,983.0) | 0.0 |
| Agricultural Development | | | | | 713.9 | 713.9 | 1,084.2 | 1,384.2 |
| Development - Special Projects | | | 500.0 | 500.0 | (500.0) | 0.0 | (500.0) | 0.0 |
| Inter-Departmental DP Chargeback | 518.3 | 483.5 | (9.0) | 474.5 | (474.5) | 0.0 | (474.5) | 0.0 |
| Fairbanks Office Building Chargeback | 104.9 | 103.6 | 0.0 | 103.6 | (103.6) | 0.0 | (103.6) | 0.0 |
| Oil and Hazardous Waste Spill Response | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Mental Health Lands Administration | 0.0 | 350.0 | (350.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Total Resource Development BRU</u> | <u>29,019.7</u> | <u>29,220.5</u> | <u>778.2</u> | <u>29,998.7</u> | <u>(3,769.3)</u> | <u>26,229.4</u> | <u>(3,351.8)</u> | <u>26,646.9</u> |
| <u>Parks and Recreation Management BRU</u> | | | | | | | | |
| State Historic Preservation Program | 318.4 | 280.2 | 0.0 | 280.2 | 0.0 | 280.2 | 0.0 | 280.2 |
| Parks Management | 5,223.1 | 5,167.7 | 638.7 | 5,806.4 | (465.0) | 5,341.4 | (423.5) | 5,382.9 |
| <u>Total Parks and Recreation Management BRU</u> | <u>5,541.5</u> | <u>5,447.9</u> | <u>638.7</u> | <u>6,086.6</u> | <u>(465.0)</u> | <u>5,621.6</u> | <u>(423.5)</u> | <u>5,663.1</u> |
| <u>Agricultural Development BRU</u> | | | | | | | | |
| Agricultural Development | 1,550.5 | 1,393.1 | 0.0 | 1,393.1 | (1,393.1) | 0.0 | (1,393.1) | 0.0 |
| State Fairs | 98.2 | 66.4 | (66.4) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Total Agricultural Development BRU</u> | <u>1,648.7</u> | <u>1,459.5</u> | <u>(66.4)</u> | <u>1,393.1</u> | <u>(1,393.1)</u> | <u>0.0</u> | <u>(1,393.1)</u> | <u>0.0</u> |
| <u>Statewide Fire Suppression BRU</u> | | | | | | | | |
| Fire Suppression | 5,649.1 | 5,606.8 | 4,293.2 | 9,900.0 | (6,034.7) | 3,865.3 | (6,345.5) | 3,554.4 |
| <u>Fire Suppression (Front Section Appropriation)</u> | <u>3,599.0</u> | <u>3,544.4</u> | <u>(3,554.4)</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |
| <u>Total DNR</u> | <u>50,331.3</u> | <u>50,127.6</u> | <u>1,999.9</u> | <u>52,127.5</u> | <u>(9,355.0)</u> | <u>42,772.5</u> | <u>(9,432.7)</u> | <u>42,694.8</u> |
| Additional required change to meet SFC target | | | | | | (77.7) | | 0.0 |
| To eliminate Governor Knowles' increases over FY 95 authorized | | | | | | | (1,999.9) | |
| To eliminate FY 95 supplemental amounts included in authorized | | | | | | | (5,606.8) | |
| To achieve reduction from FY 95 authorized | | | | | | | (1,826.0) | |
| <u>SFC Target Budget</u> | | | | <u>52,127.5</u> | | | <u>(9,432.7)</u> | <u>42,694.8</u> |

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

As Adopted April 7, 1995

| | <u>Amendment Description</u> | <u>House Finance Committee</u> | | | | <u>Senate Finance Sub-Committee</u> | | | | | |
|------------------------------------------|-----------------------------------------------------|--------------------------------|---------------|-------------|----------------|-------------------------------------|-----------|----------------|----------------|--------------|----------------|
| | | <u>GF</u> | <u>GF/PR</u> | <u>ABLE</u> | <u>Other</u> | <u>Total</u> | <u>GF</u> | <u>GF/PR</u> | <u>ABLE</u> | <u>Other</u> | <u>Total</u> |
| <u>Management and Administration BRU</u> | | | | | | | | | | | |
| Commissioner's Office | | <u>0.0</u> | | | | <u>0.0</u> | | | | | <u>0.0</u> |
| Administrative Services | Reduce GF for Admin Support | (100.0) | | | | (100.0) | | | | | 0.0 |
| | Hire new Director at entry level step | 0.0 | | | | 0.0 | | | (14.7) | | (14.7) |
| | Delete Range 22 Assistant Director | 0.0 | | | | 0.0 | | | (76.1) | | (76.1) |
| | Delete Range 22 Accountant V | 0.0 | | | | 0.0 | | | (92.7) | | (92.7) |
| | Delete Range 20 Accountant IV | <u>0.0</u> | | | | <u>0.0</u> | | | <u>(72.3)</u> | | <u>(72.3)</u> |
| | Total | <u>(100.0)</u> | | | | <u>(100.0)</u> | | | <u>(255.8)</u> | | <u>(255.8)</u> |
| Recorder's Office/UCC | Delete Range 18 Assistant State Recorder | | | <u>0.0</u> | | <u>0.0</u> | | | <u>(63.4)</u> | | <u>(63.4)</u> |
| Information Resource Management | Transfer from Resource Development BRU | 1,983.0 | | | | 1,983.0 | | | | | 1,983.0 |
| | Gov Amend to reduce CIP receipts | | | | (300.0) | (300.0) | | | | (300.0) | (300.0) |
| DNR Computer Info Center | Reduce GF for Computer Info Center | (65.0) | | | | (65.0) | | | 0.0 | | 0.0 |
| Data Processing Services | Reduce GF for Data Processing Services | (89.0) | | | | (89.0) | | | 0.0 | | 0.0 |
| | Increase users VA support for DP services | <u>0.0</u> | | | | <u>0.0</u> | | | <u>(250.0)</u> | | <u>250.0</u> |
| | Total | <u>1,829.0</u> | | | <u>(300.0)</u> | <u>1,529.0</u> | | | <u>1,733.0</u> | | <u>(50.0)</u> |
| Inter-Departmental DP Chargeback | Transfer from Resource Development BRU | <u>474.5</u> | | | | <u>474.5</u> | | | | | <u>474.5</u> |
| Fairbanks Office Building Chargeback | Transfer from Resource Development BRU | <u>103.6</u> | | | | <u>103.6</u> | | | | | <u>103.6</u> |
| Commissions | Fund Citizen's Advisory Commission on Federal Areas | <u>0.0</u> | | | | <u>0.0</u> | | | <u>89.4</u> | | <u>89.4</u> |
| <u>Resource Development BRU</u> | | | | | | | | | | | |
| Land Development | Gov Amend to reduce CIP receipts | | | | (407.4) | (407.4) | | | | (407.4) | (407.4) |
| | GF Miscellaneous reduction | (100.0) | | | | (100.0) | | | | | (100.0) |
| | Reduce GF/PR for Public Information Center | | <u>(75.0)</u> | | | <u>(75.0)</u> | | <u>(75.0)</u> | | | <u>(75.0)</u> |
| | Total | <u>(100.0)</u> | <u>(75.0)</u> | | <u>(407.4)</u> | <u>(582.4)</u> | | <u>(100.0)</u> | <u>(75.0)</u> | | <u>(407.4)</u> |
| Forest Management and Development | General reduction | <u>(100.0)</u> | | | | <u>(100.0)</u> | | | | | <u>(100.0)</u> |
| Oil and Gas Development | Reduce presale analysis | <u>(150.0)</u> | | | | <u>(150.0)</u> | | | | | <u>(100.0)</u> |
| Mining Development | | <u>0.0</u> | | | | <u>0.0</u> | | | | | <u>0.0</u> |
| Geological Development | Reduce GF for Director's Office | (74.6) | | | | (74.6) | | | (97.4) | | (97.4) |
| Program Receipts | Reduce to more realistic level of 80.2 | | <u>(80.0)</u> | | | <u>(80.0)</u> | | <u>(80.0)</u> | | | <u>(80.0)</u> |
| | Total | <u>(74.6)</u> | <u>(80.0)</u> | | | <u>(154.6)</u> | | <u>(97.4)</u> | <u>(80.0)</u> | | <u>(177.4)</u> |
| Water Development | Division of Lands to absorb Navigability Project | (132.5) | | | | (132.5) | | | | | (132.5) |
| | General Reduction | <u>0.0</u> | | | | <u>0.0</u> | | | <u>(50.0)</u> | | <u>(50.0)</u> |
| | Total | <u>(132.5)</u> | | | | <u>(132.5)</u> | | | <u>(182.5)</u> | | <u>(182.5)</u> |

GF will amend

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

As Adopted April 7, 1995

| | <u>Amendment Description</u> | <u>House Finance Committee</u> | | | | | <u>Senate Finance Sub-Committee</u> | | | | |
|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------|-------------|--------------|--------------|-------------------------------------|--------------|-------------|--------------|--------------|
| | | <u>GE</u> | <u>GF/PR</u> | <u>ARLF</u> | <u>Other</u> | <u>Total</u> | <u>GE</u> | <u>GF/PR</u> | <u>ARLF</u> | <u>Other</u> | <u>Total</u> |
| Pipeline Coordinator | Fund Badami from Project Receipts | | (640.0) | | 640.0 | 0.0 | | (640.0) | | 640.0 | 0.0 |
| | General reductor: | | (70.0) | | | (70.0) | | | | | 0.0 |
| | Total | | (710.0) | | 640.0 | (70.0) | | (640.0) | | 640.0 | 0.0 |
| Information Resource Management | Transfer to Management & Administration BRU | (1,983.0) | | | | (1,983.0) | (1,983.0) | | | | (1,983.0) |
| Agricultural Development | Transfer from Agriculture Development BRU | 1,393.1 | | | | 1,393.1 | 1,393.1 | | | | 1,393.1 |
| Director's Office | Reduce Funding Level | (80.0) | | | | (80.0) | (80.0) | | | | (80.0) |
| | Shift Funding to ARLF | (163.6) | | 163.6 | | 0.0 | (80.0) | | 80.0 | | 0.0 |
| Ag Land Conservation & Contract Mgt. | Make program 100% GF/PR & ARLF | (48.9) | | | | (48.9) | (48.9) | | 48.9 | | 0.0 |
| Agriculture Revolving Loan Fund | Reduce ARLF for Agriculture Development | | | (239.1) | | (239.1) | | | (239.1) | | (239.1) |
| Northern Latitude Plant Materials Center | Shift Funding to ARLF | (386.7) | | 386.7 | | 0.0 | (100.0) | | 100.0 | | 0.0 |
| | Total | 713.9 | | 311.2 | | 1,025.1 | 1,084.2 | | (10.2) | | 1,074.0 |
| Development - Special Projects | Fund USMX permitting from Project Receipts | 0.0 | (300.0) | | 300.0 | 0.0 | 0.0 | (300.0) | | 300.0 | 0.0 |
| | Fund Fort Knox Gold Mine & Valdez Creek permitting from Project Receipts | | (200.0) | | 200.0 | 0.0 | | (200.0) | | 200.0 | 0.0 |
| | Total | 0.0 | (500.0) | | 500.0 | 0.0 | 0.0 | (500.0) | | 500.0 | 0.0 |
| Inter-Departmental DP Chargeback | Transfer to Management & Administration BRU | (474.5) | | | | (474.5) | (474.5) | | | | (474.5) |
| Fairbanks Office Building Chargeback | Transfer to Management & Administration BRU | (103.6) | | | | (103.6) | (103.6) | | | | (103.6) |
| <u>Parks and Recreation Management BRU</u> | | | | | | | | | | | |
| State Historic Preservation Program | Make program 100% Fed + GF/Match | 0.0 | | | | 0.0 | 0.0 | | | | 0.0 |
| Parks Management | | | | | | | | | | | |
| Challenge Alaska | Delete Grant | (15.0) | | | | (15.0) | 0.0 | | | | 0.0 |
| Director's Office | Reduce Overhead | (100.0) | | | | (100.0) | (104.1) | | | | (104.1) |
| Parks Operations and Maintenance | Deny GF/PR Increment | | (350.0) | | | (350.0) | 0.0 | | | | 0.0 |
| | Fund source change | (400.0) | 400.0 | | | 0.0 | 0.0 | | | | 0.0 |
| | Reduce GF a portion of GF/PR increment; add intent language that if there are to be any service reductions to parks and recreation sites, that the reductions are to be spread fairly throughout the state | 0.0 | | | | 0.0 | (319.4) | | | | (319.4) |
| | Total | (515.0) | 50.0 | | | (465.0) | (423.5) | | | | (423.5) |
| <u>Agricultural Development BRU</u> | | | | | | | | | | | |
| | Transfer to Resource Development BRU | (1,393.1) | | | | (1,393.1) | (1,393.1) | | | | (1,393.1) |

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

As Adopted April 7, 1995

Statewide Fire Suppression Program BRU
Fire Suppression

Amendment Description

Do not forward fund variable suppression costs;
add intent language for the Department to
request a supplemental during the 1995
legislative session
Reduce fixed cost funding
Total

| CE | <u>House Finance Committee</u> | | | | Total | CE | <u>Senate Finance Sub-Committee</u> | | | | Total |
|----|--------------------------------|-------------|--------------|--|-----------|-----------|-------------------------------------|-------------|--------------|--|-----------|
| | <u>GF/PR</u> | <u>ABLE</u> | <u>Other</u> | | | | <u>GF/PR</u> | <u>ABLE</u> | <u>Other</u> | | |
| | | | | | (5,673.9) | (5,673.9) | | | | | (5,673.9) |
| | | | | | (360.8) | (671.7) | | | | | (671.7) |
| | | | | | (6,034.7) | (6,345.6) | | | | | (6,345.6) |
| | | | | | (8,040.0) | (8,074.3) | (1,358.4) | (10.2) | 682.6 | | (8,760.3) |

Total Changes

Adopted
4/11/95

SENATE FINANCE SUB-COMMITTEE
FY 96 DEPARTMENT OF NATURAL RESOURCES BUDGET
LETTERS OF INTENT TO ACCOMPANY SCS CS HB 100 (FIN)
As Adopted April 7, 1995

Parks and Recreation Management BRU: Parks Management Component

It is the intent of the legislature that if there are to be any service reductions to parks and recreation sites, the reductions are to be spread fairly throughout the state.

Statewide Fire Suppression Program BRU: Fire Suppression Component

It is the intent of the legislature that any additional funding necessary to meet the Department's fire fighting responsibilities will continue to be made available through the disaster declaration process outline in the current funding agreement. If necessary, during the 1996 legislative session the Department shall submit a supplemental appropriation request for actual fiscal year 1996 fire suppression costs.

AGENCY TOTALS - FY96 OPERATING BUDGET

***** Department of Natural Resources *****

| | <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 | 81,346.1 | 61,471.8 | 65,797.1 | 66,961.5 | 71,468.2 | 62,857.0 | 62,707.9 |

Objects of Expenditure:

| | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|----------|----------|
| Personal Services | 47,926.6 | 42,074.1 | 42,229.3 | 42,636.7 | 44,980.9 | 41,637.1 | 41,728.3 |
| Travel | 1,294.8 | 1,346.9 | 1,330.4 | 1,339.7 | 1,476.4 | 1,459.2 | 1,473.2 |
| Contractual | 19,536.0 | 15,053.7 | 18,796.2 | 19,187.3 | 21,007.3 | 17,051.2 | 16,887.6 |
| Commodities | 3,268.2 | 2,640.4 | 2,603.2 | 2,782.3 | 3,045.5 | 2,807.4 | 2,908.3 |
| Equipment | 1,338.4 | 270.0 | 241.0 | 408.4 | 417.4 | 408.4 | 417.4 |
| Lands/Buildings | 7,504.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 477.6 | 522.4 | 597.0 | 607.1 | 540.7 | 525.7 | 540.7 |
| Miscellaneous | 0.0 | -435.7 | 0.0 | 0.0 | 0.0 | -1,032.0 | -1,247.6 |

Funding Sources:

| | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|
| 1002 Fed Rcpts | 7,452.1 | 10,522.3 | 10,522.3 | 10,704.8 | 10,804.8 | 10,804.8 | 10,804.8 |
| 1003 G/F Match | 399.0 | 399.6 | 399.6 | 399.6 | 399.6 | 399.6 | 399.6 |
| 1004 Gen Fund | 41,802.0 | 31,640.5 | 35,336.8 | 35,598.9 | 41,477.8 | 33,437.8 | 33,403.5 |
| 1005 GF/Prgm | 8,130.3 | 8,434.4 | 8,434.4 | 8,645.1 | 10,250.1 | 8,935.1 | 8,891.7 |
| 1006 GF/MIITIA | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | 7,759.5 | 5,757.6 | 5,757.7 | 6,009.0 | 3,157.6 | 3,167.1 | 3,407.6 |
| 1018 EVOSS | 8,772.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1021 Agric Loan | 1,135.4 | 1,389.2 | 1,389.2 | 1,389.2 | 1,389.2 | 1,700.4 | 1,379.0 |
| 1037 GF/MI | 0.0 | 0.0 | 0.0 | 278.9 | 0.0 | 0.0 | 0.0 |
| 1055 IA/OIL HAZ | 108.0 | 9.5 | 9.5 | 148.3 | 148.3 | 138.8 | 148.3 |
| 1061 CIP Rcpts | 5,787.0 | 3,318.7 | 3,597.6 | 3,787.7 | 3,840.8 | 3,133.4 | 3,133.4 |
| 1077 Gifts/Grnt | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,140.0 | 1,140.0 |

Positions:

| | | | | | | | |
|----------------|-------|-------|-------|-------|-------|-------|-------|
| Perm Full Time | 598.0 | 590.0 | 593.0 | 597.0 | 599.0 | 582.0 | 579.0 |
| Perm Part Time | 233.0 | 244.0 | 245.0 | 240.0 | 240.0 | 240.0 | 240.0 |
| Non-Perm | 832.0 | 838.0 | 838.0 | 818.0 | 818.0 | 818.0 | 818.0 |

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Natural Resources * * * * *

| Page | Budget Component | FY94 Act | FY95 CC | FY95Auth | Gov Org | Gov Agnd | House | Senate |
|------|---------------------------------|----------|----------|----------|----------|----------|----------|----------|
| | Management and Administration | | | | | | | |
| 1 | Commissioner's Office | 616.0 | 582.3 | 582.3 | 582.3 | 582.3 | 582.3 | 582.3 |
| 2 | Administrative Services | 2,375.5 | 2,515.6 | 2,516.1 | 2,423.4 | 2,423.4 | 2,323.4 | 2,167.6 |
| 3 | Recorder's Office/UCC | 2,264.4 | 2,311.0 | 2,311.0 | 2,311.0 | 2,311.0 | 2,311.0 | 2,247.6 |
| 4 | Commissions | 88.8 | 89.4 | 89.4 | 89.4 | | | 89.4 |
| 5 | Trustees Council Projects | 8,772.8 | | | | | | |
| 13 | Information Resource Manage | 3,261.2 | 3,025.7 | 3,025.7 | 3,305.7 | 3,305.7 | 2,851.7 | 3,005.7 |
| 14 | Interdepartmental Data Process | 518.3 | 483.5 | 483.5 | 474.5 | 474.5 | 474.5 | 474.5 |
| 15 | Fairbanks Office Building Chgb | 104.9 | 103.6 | 103.6 | 103.6 | 103.6 | 103.6 | 103.6 |
| | * BRU Total | 18,001.9 | 9,111.1 | 9,111.6 | 9,289.9 | 9,200.5 | 8,646.5 | 8,670.7 |
| | Resource Development | | | | | | | |
| 6 | Land Development | 11,067.0 | 9,287.6 | 9,362.2 | 9,492.7 | 9,806.6 | 9,224.2 | 9,224.2 |
| 7 | Forest Management & Develop | 9,707.9 | 9,433.5 | 9,500.3 | 9,433.5 | 9,448.5 | 9,348.5 | 9,348.5 |
| 8 | Oil & Gas Development | 4,104.2 | 4,233.3 | 4,233.3 | 4,207.6 | 4,207.6 | 4,057.6 | 4,107.6 |
| 9 | Mining Development | 2,267.4 | 3,823.0 | 3,823.0 | 3,823.0 | 3,823.0 | 3,623.0 | 3,823.0 |
| 10 | Geological Development | 3,001.4 | 2,707.8 | 2,707.8 | 2,654.4 | 2,754.4 | 2,599.8 | 2,577.0 |
| 11 | Water Development | 1,832.2 | 1,524.1 | 1,524.1 | 1,524.1 | 1,624.1 | 1,491.6 | 1,441.6 |
| 12 | Pipeline Coordinator | 1,606.0 | 1,712.8 | 1,712.8 | 1,712.8 | 2,352.8 | 2,282.8 | 2,352.8 |
| 16 | Oil & Hazardous Waste Spill Rs | 108.0 | 9.5 | 9.5 | 148.3 | 148.3 | 148.3 | 148.3 |
| 17 | Mental Health Lands Admin | | | 628.9 | 278.9 | 700.0 | 700.0 | 700.0 |
| 18 | Development - Special Projects | | | | | 500.0 | 500.0 | 500.0 |
| 21 | Agricultural Development | 2,871.8 | 3,092.0 | 3,092.0 | 3,314.5 | 3,314.5 | 2,946.5 | 2,995.4 |
| 22 | State Fairs | 98.2 | 66.4 | 66.4 | 66.4 | | | |
| | * BRU Total | 36,664.1 | 35,890.0 | 36,660.3 | 36,656.2 | 38,679.8 | 37,122.3 | 37,218.4 |
| | Parks and Recreation Management | | | | | | | |
| 19 | State Historic Preservation | 1,005.8 | 1,072.3 | 1,072.3 | 1,197.3 | 1,197.3 | 1,197.3 | 1,197.3 |
| 20 | Parks Management | 7,409.6 | 6,470.0 | 6,470.0 | 6,758.7 | 7,161.8 | 6,696.8 | 6,738.3 |
| | * BRU Total | 8,415.4 | 7,542.3 | 7,542.3 | 7,956.0 | 8,359.1 | 7,894.1 | 7,935.6 |
| | Statewide Fire Suppression | | | | | | | |
| 23 | Fire Suppression | 14,665.7 | 8,928.4 | 8,928.5 | 9,194.1 | 15,228.8 | 9,194.1 | 8,883.2 |
| | * BRU Total | 14,665.7 | 8,928.4 | 8,928.5 | 9,194.1 | 15,228.8 | 9,194.1 | 8,883.2 |

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Department of Natural Resources *****

| <u>Page</u> | <u>Budget Component</u> | <u>FY94 Act</u> | <u>FY95 CC</u> | <u>FY95Auth</u> | <u>Gov Org</u> | <u>Gov Amnd</u> | <u>House</u> | <u>Senate</u> |
|-------------|-------------------------------|-----------------|----------------|-----------------|----------------|-----------------|--------------|---------------|
| | Front Section Appropriation | | | | | | | |
| 24 | Fire Suppression | 3,599.0 | | 3,554.4 | 3,865.3 | | | |
| | * BRU Total | 3,599.0 | | 3,554.4 | 3,865.3 | | | |
| | *** Total Agency Expenditures | 81,346.1 | 61,471.8 | 65,797.1 | 66,961.5 | 71,468.2 | 62,857.0 | 62,707.9 |
| | *** Total Agency Funding | | | | | | | |
| | Fed. Receipt | 7,452.1 | 10,522.3 | 10,522.3 | 10,704.8 | 10,804.8 | 10,804.8 | 10,804.8 |
| | General Fund | 50,331.3 | 40,474.5 | 44,520.8 | 44,922.5 | 52,127.5 | 42,772.5 | 42,694.8 |
| | Other Funds | 23,562.7 | 10,475.0 | 10,754.0 | 11,334.2 | 8,535.9 | 9,279.7 | 9,208.3 |

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 Natural Resources | | | | | | | | | | | | | |
| Management and Administration | | | | | | | | | | | | | |
| 1 | <u>Commissioner's Office</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 582.3 | 582.3 | | 582.3 | | 0.0 | | | 7 | | |
| | Line Item Transfer | LIT | | | | | | 0.0 | | | | | |
| | * * * Component Total * * * | | 582.3 | 582.3 | | 582.3 | | 0.0 | | | 7 | | |
| 2 | <u>Administrative Services</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 2,515.6 | 1,855.3 | | 1,855.3 | | 0.0 | | 660.3 | 45 | 2 | |
| | Position Reconciliation RP 10- | MisAdj | | | | | | 0.0 | | | -2 | -1 | |
| | Allocate Misc Reduction | LIT | | | | | | 0.0 | | | | | |
| | CEA Monetary Terms Distribut'n | SalAdj | .5 | .5 | | .5 | | 0.0 | | | | | |
| | Line Item Transfer | LIT | | | | | | 0.0 | | | | | |
| | Reduce IA Rcpts & Delete 1 PFT | Dec | -92.7 | | | | | 0.0 | | -92.7 | -1 | | |
| | Reduce GF for Personal Svcs | Dec | -255.8 | -255.8 | | -255.8 | | 0.0 | | | -3 | | |
| | * * * Component Total * * * | | 2,167.6 | 1,600.0 | | 1,600.0 | | 0.0 | | 567.6 | 39 | 1 | |
| 3 | <u>Recorder's Office/UCC</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 2,311.0 | 2,311.0 | | | 2,311.0 | 0.0 | | | 43 | 5 | |
| | Position Reconciliation RP 10- | MisAdj | | | | | | 0.0 | | | 1 | | |
| | Allocate Misc Reduction | LIT | | | | | | 0.0 | | | | | |
| | Delete Asst State Recorder | Dec | -63.4 | -63.4 | | | -63.4 | 0.0 | | | -1 | | |
| | * * * Component Total * * * | | 2,247.6 | 2,247.6 | | | 2,247.6 | 0.0 | | | 43 | 5 | |
| 4 | <u>Commissions</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 89.4 | 89.4 | | 89.4 | | 0.0 | | | 1 | | |
| | Delete Funding for CACFA | Dec | -89.4 | -89.4 | | -89.4 | | 0.0 | | | -1 | | |
| | Restore CACFA | Inc | 89.4 | 89.4 | | 89.4 | | 0.0 | | | 1 | | |
| | * * * Component Total * * * | | 89.4 | 89.4 | | 89.4 | | 0.0 | | | 1 | | |
| 13 | <u>Information Resource Manage</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 3,025.7 | 1,962.0 | | 1,922.7 | 39.3 | 0.0 | | 1,063.7 | 53 | | 1 |
| | Position Reconciliation RP 10- | MisAdj | | | | | | 0.0 | | | -1 | | -1 |
| | Fully implement telecomm charg | MisAdj | 10.3 | 10.3 | | 10.3 | | 0.0 | | | | | |
| | Allocate Misc Reduction | LIT | | | | | | 0.0 | | | | | |
| | Add GF Program Receipts | Inc | 10.7 | 10.7 | | | 10.7 | 0.0 | | | | | |
| | Add CIP Receipts | Inc | 259.0 | | | | | 0.0 | | 259.0 | | | |
| | Gov's Amd Reduce CIP Rcpts | Dec | -300.0 | | | | | 0.0 | | -300.0 | -6 | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHSC | Total | GF Total | G/F Match | Gen Fund | GF/Prgrm | GF/MI | Federal | Other | PFT | PPT | Imp |
|--------------------------------|----------------------------------------|------|---------|----------|-----------|----------|----------|-------|---------|---------|-----|-----|-----|
| Fund Source Chng Info Res Mgt | FndChg | | | -250.0 | | -250.0 | | 0.0 | | 250.0 | | | |
| *** Component Total *** | | | 3,005.7 | 1,733.0 | | 1,683.0 | 50.0 | 0.0 | | 1,272.7 | 46 | | 0 |
| 14 | <u>Interdepartmental Data Process</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 483.5 | 483.5 | | 483.5 | | 0.0 | | | | | |
| Allocate Misc Reduction | LIT | | | | | | | 0.0 | | | | | |
| Transfer DP Chargeback to DOA | AirOut | | -9.0 | -9.0 | | -9.0 | | 0.0 | | | | | |
| *** Component Total *** | | | 474.5 | 474.5 | | 474.5 | | 0.0 | | | | | |
| 15 | <u>Fairbanks Office Building Chgb</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 103.6 | 103.6 | | 103.6 | | 0.0 | | | | | |
| Allocation Misc Reduction | LIT | | | | | | | 0.0 | | | | | |
| *** Component Total *** | | | 103.6 | 103.6 | | 103.6 | | 0.0 | | | | | |
| *** BRU Total *** | | | 8,670.7 | 6,830.4 | | 4,532.8 | 2,297.6 | 0.0 | | 1,840.3 | 136 | 6 | 0 |
| Resource Development | | | | | | | | | | | | | |
| 6 | <u>Land Development</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 9,287.6 | 9,091.6 | | 6,011.1 | 2,080.5 | 0.0 | 50.0 | 1,146.0 | 153 | 3 | |
| Ch 26, SLA 94 Vets Land Discnt | Special | | 74.6 | 74.6 | | 74.6 | | 0.0 | | | | | |
| Back out one-time Veteran's La | OTI | | -74.6 | -74.6 | | -74.6 | | 0.0 | | | | | |
| Position Reconciliation RP 10- | MisAdj | | | | | | | 0.0 | | | -9 | -2 | 5 |
| Fully implement telecomm charg | MisAdj | | 2.4 | 2.4 | | 2.4 | | 0.0 | | | | | |
| Allocate Misc Reduction | LIT | | | | | | | 0.0 | | | | | |
| Line Item Transfer | LIT | | | | | | | 0.0 | | | | | |
| Add CIP Rcpts & Posilions | Inc | | 124.3 | | | | | 0.0 | | 124.3 | 1 | 1 | |
| Add IA Receipts | Inc | | 78.4 | | | | | 0.0 | | 78.4 | | | |
| Delete Non-perm Positions | PosAdj | | | | | | | 0.0 | | | | | -5 |
| Add IA Rcpts for Spec Projects | Inc | | 313.9 | | | | | 0.0 | | 313.9 | | | |
| Reduce GF for Land Development | Dec | | -100.0 | -100.0 | | -100.0 | | 0.0 | | | | | |
| Reduce GF PR Public Info Ctr | Dec | | -75.0 | -75.0 | | | -75.0 | 0.0 | | | | | |
| Gov's Amd Reduce CIP Rcpts | Dec | | -407.4 | | | | | 0.0 | | -407.4 | -11 | | |
| *** Component Total *** | | | 9,224.2 | 7,919.0 | | 5,913.5 | 2,005.5 | 0.0 | 50.0 | 1,255.2 | 134 | 2 | 0 |
| 7 | <u>Forest Management & Develop</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 9,433.5 | 7,727.6 | | 7,727.6 | | 0.0 | 1,415.1 | 290.8 | 67 | 121 | 17 |
| Ch 8 FSSLA 94 FPA Eff Research | ReAprop | | 66.8 | 66.8 | | 66.8 | | 0.0 | | | | | |
| Back out one-time cost for For | OTI | | -66.8 | -66.8 | | -66.8 | | 0.0 | | | | | |
| Allocate Misc Reduction | LIT | | | | | | | 0.0 | | | | | |
| Add GF Program Receipts | Inc | | 15.0 | 15.0 | | | 15.0 | 0.0 | | | | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GLISC | Total | GF Total | G/F Match | Gen Fund | GF/Prm | GF/MI | Federal | Other | PFI | PPI | Imp |
|----------------------------------|---------|-------|---------|----------|-----------|----------|--------|-------|---------|-------|-----|-----|-----|
| Forestry GF Reduction | Dec | | -100.0 | -100.0 | | -100.0 | | 0.0 | | | | | |
| *** Component Total *** | | | 9,348.5 | 7,642.6 | | 7,627.6 | 15.0 | 0.0 | 1,415.1 | 290.8 | 67 | 121 | 17 |
| 8 | | | | | | | | | | | | | |
| <u>Oil & Gas Development</u> | | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 4,233.3 | 4,155.6 | | 4,106.6 | 49.0 | 0.0 | | 77.7 | 53 | | 5 |
| Allocate Misc Reduction | LIT | | | | | | | 0.0 | | | | | |
| Line Item Transfer | LIT | | | | | | | 0.0 | | | | | |
| Reduce CIP Receipts | Dec | | -25.7 | | | | | 0.0 | | -25.7 | | | |
| Delete 2 Non-perm Positions | PosAdj | | | | | | | 0.0 | | | | | -2 |
| Reduce GF for Presale Analysis | Dec | | -100.0 | -100.0 | | -100.0 | | 0.0 | | | | | |
| *** Component Total *** | | | 4,107.6 | 4,055.6 | | 4,006.6 | 49.0 | 0.0 | | 52.0 | 53 | | 3 |
| 9 | | | | | | | | | | | | | |
| <u>Mining Development</u> | | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 3,823.0 | 1,234.6 | 123.5 | 743.7 | 367.4 | 0.0 | 2,588.4 | | 23 | 1 | |
| Position/line item Reconciliat | MisAdj | | | | | | | 0.0 | | | -1 | 1 | |
| Line Item Xfer & Position Chng | LIT | | | | | | | 0.0 | | | 1 | -1 | |
| *** Component Total *** | | | 3,823.0 | 1,234.6 | 123.5 | 743.7 | 367.4 | 0.0 | 2,588.4 | | 23 | 1 | |
| 10 | | | | | | | | | | | | | |
| <u>Geological Development</u> | | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 2,707.8 | 2,199.0 | | 2,038.8 | 160.2 | 0.0 | 255.7 | 253.1 | 31 | 3 | |
| Position/line item Reconciliat | MisAdj | | | | | | | 0.0 | | | -1 | -3 | |
| Fully implement telecomm charg | MisAdj | | .2 | .2 | | .2 | | 0.0 | | | | | |
| Allocate Misc Reduction | LIT | | | | | | | 0.0 | | | | | |
| Line Item Transfer | LIT | | | | | | | 0.0 | | | | | |
| Reduce CIP Receipts | Dec | | -53.6 | | | | | 0.0 | | -53.6 | | | |
| Add Federal Receipts | Inc | | 100.0 | | | | | 0.0 | 100.0 | | | | |
| Reduce GF Program Receipts | Dec | | -80.0 | -80.0 | | | -80.0 | 0.0 | | | | | |
| Reduce GF for Director's Ofc | Dec | | -97.4 | -97.4 | | -97.4 | | 0.0 | | | | | |
| *** Component Total *** | | | 2,577.0 | 2,021.8 | | 1,941.6 | 80.2 | 0.0 | 355.7 | 199.5 | 30 | 0 | |
| 11 | | | | | | | | | | | | | |
| <u>Water Development</u> | | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 1,524.1 | 1,282.2 | | 1,031.5 | 250.7 | 0.0 | 61.7 | 180.2 | 22 | 1 | |
| Allocate Misc Reduction | LIT | | | | | | | 0.0 | | | | | |
| Line Item Transfer | LIT | | | | | | | 0.0 | | | | | |
| Delete 1 PFI Position | PosAdj | | | | | | | 0.0 | | | -1 | | |
| Increase CIP Receipts | Inc | | 40.0 | | | | | 0.0 | | 40.0 | | | |
| Reduce Federal Receipts | Dec | | -40.0 | | | | | 0.0 | -40.0 | | | | |
| Add GF Program Receipts | Inc | | 100.0 | 100.0 | | | 100.0 | 0.0 | | | | | |
| Navigability Prj to Land Devt | Dec | | -132.5 | -132.5 | | -132.5 | | 0.0 | | | | | |
| Reduce GF for Water Developm't | Dec | | -50.0 | -50.0 | | -50.0 | | 0.0 | | | | | |

Transaction Summary for SENATE - F.96 Operating Budget

| | Type | GIISC | Total | GF Total | G/F Match | Gen Fund | GF/Prqm | GF/MI | Federal | Other | PFT | PPT | Imp |
|-----------------------------|-------------------------------------------|---------|---------|----------|-----------|----------|---------|--------|---------|---------|-----|-----|-----|
| * * * Component Total * * * | | | 1,441.6 | 1,199.7 | | 849.0 | 350.7 | 0.0 | 21.7 | 220.2 | 21 | 1 | |
| 12 | <u>Pipeline Coordinator</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 1,712.8 | 1,489.4 | | | 1,489.4 | 0.0 | 165.0 | 58.4 | 16 | | |
| | Position/Line Item Reconcilial | MisAdj | | | | | | 0.0 | | | | | |
| | Line Item Transfer | LIT | | | | | | 0.0 | | | | | |
| | Add GF Prog Rcpts Badami Proj | Inc | 640.0 | 640.0 | | | 640.0 | 0.0 | | | 2 | | |
| | Fund Source Chng for Badami | FndChg | | -640.0 | | | -640.0 | 0.0 | | 640.0 | | | |
| | * * * Component Total * * * | | | 2,352.8 | 1,489.4 | | 1,489.4 | 0.0 | 165.0 | 698.4 | 18 | | |
| 16 | <u>Cil & Hazardous Waste Spill Rs</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 9.5 | | | | | 0.0 | | 9.5 | | | |
| | Add IA Hazard Response Funds | Inc | 138.8 | | | | | 0.0 | | 138.8 | | | |
| | * * * Component Total * * * | | | 148.3 | | | | 0.0 | | 148.3 | | | |
| 17 | <u>Mental Health Lands Admin</u> | | | | | | | | | | | | |
| | Ch 5 FSSLA 94 Mental Hlth Trst | FisNot | 628.9 | 350.0 | | | | 350.0 | | 278.9 | 3 | 1 | |
| | Line Item Transfer PACS Recon | LIT | | | | | | 0.0 | | | | | |
| | Mental Health Trust - Back out | OTI | -350.0 | -71.1 | | | | -71.1 | | -278.9 | | | |
| | Add IA Rcpts Mental Hlth Land | Inc | 421.1 | -278.9 | | | | -278.9 | | 700.0 | | | |
| | Mental Health Fund Change | FndChg | | | | | | 0.0 | | | | | |
| | * * * Component Total * * * | | | 700.0 | 0.0 | | | 0.0 | | 700.0 | 3 | 1 | |
| 18 | <u>Development - Special Projects</u> | | | | | | | | | | | | |
| | Add GF Prog Rcpts for USMX | Inc | 300.0 | 300.0 | | | 300.0 | 0.0 | | | | | |
| | Add GF PR for Ft Knox & Valdez | Inc | 200.0 | 200.0 | | | 200.0 | 0.0 | | | | | |
| | Fund Source Chng for Spec Prj | FndChg | | -500.0 | | | -500.0 | 0.0 | | 500.0 | | | |
| | * * * Component Total * * * | | | 500.0 | 0.0 | | 0.0 | 0.0 | | 500.0 | | | |
| 21 | <u>Agricultural Development</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 3,092.0 | 1,393.1 | | 1,101.8 | 291.3 | 0.0 | 205.8 | 1,493.1 | 28 | 10 | |
| | SB 46 Moose and Game Farming | FisNot | 5.0 | 5.0 | | 5.0 | | 0.0 | | | | | |
| | SB 46 - VETOED | Veto | -5.0 | -5.0 | | -5.0 | | 0.0 | | | | | |
| | Line item reconciliation RP 10 | MisAdj | | | | | | 0.0 | | | | | |
| | Line Item Transfer | LIT | | | | | | 0.0 | | | | | |
| | Add Fed Rcpts for PMC/Nursery | Inc | 222.5 | | | | | 0.0 | 222.5 | | | | |
| | Reduce GF for Director's Ofc | Dec | -80.0 | -80.0 | | -80.0 | | 0.0 | | | | | |
| | Fund Source Chng Directors Ofc | FndChg | | -80.0 | | -80.0 | | 0.0 | | 80.0 | | | |
| | Fund Source Chng Ag Land Consv | FndChg | | -48.9 | | -48.9 | | 0.0 | | 48.9 | | | |
| | Reduce ARLF Rcpts for Ag Devt | Dec | -239.1 | | | | | 0.0 | | -239.1 | | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHSC | Total | GF Total | G/F Match | Gen Fund | GF/Prm | GF/MI | Federal | Other | PFI | PPT | Imp |
|--------------------------------|------------------------------------|------|----------|----------|-----------|----------|---------|-------|---------|---------|-----|-----|-----|
| Fund Change for Plant Mat'l Ct | FndChg | | | -100.0 | | -100.0 | | 0.0 | | 100.0 | | | |
| *** Component Total *** | | | 2,995.4 | 1,084.2 | | 792.9 | 291.3 | 0.0 | 428.3 | 1,482.9 | 28 | 10 | |
| 22 | <u>State Fairs</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 66.4 | 66.4 | | 66.4 | | 0.0 | | | | | |
| Delete State Fair Grants | Dec | | -66.4 | -66.4 | | -66.4 | | 0.0 | | | | | |
| *** Component Total *** | | | -.0 | -.0 | | -.0 | | 0.0 | | | | | |
| *** BRU Total *** | | | 37,218.4 | 26,646.9 | 174.5 | 21,874.9 | 4,648.5 | 0.0 | 5,024.2 | 5,547.3 | 377 | 136 | 20 |
| Parks and Recreation Manage | | | | | | | | | | | | | |
| 19 | <u>State Historic Preservation</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 1,072.3 | 280.2 | 276.1 | 4.1 | | 0.0 | 281.4 | 510.7 | 5 | 11 | |
| Position Reconciliation RP 10- | MisAdj | | | | | | | 0.0 | | | 8 | -8 | |
| Allocate Misc Reduction | LIT | | | | | | | 0.0 | | | | | |
| Add CIP Rcpts for Historic Pre | Inc | | 125.0 | | | | | 0.0 | | 125.0 | | | |
| *** Component Total *** | | | 1,197.3 | 280.2 | 276.1 | 4.1 | | 0.0 | 281.4 | 635.7 | 13 | 3 | |
| 20 | <u>Parks Management</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 6,470.0 | 5,167.7 | | 3,772.1 | 1,395.6 | 0.0 | 170.4 | 1,131.9 | 37 | 70 | 65 |
| Position/line item Reconciliat | MisAdj | | | | | | | 0.0 | | | 10 | -9 | |
| Fully implement telecomm charg | MisAdj | | 88.7 | 88.7 | | 88.7 | | 0.0 | | | | | |
| Line Item Xfer & Delete 1 PFI | LIT | | | | | | | 0.0 | | | -1 | | |
| Add GF Prog Rcpts for Use Fees | Inc | | 200.0 | 200.0 | | | 200.0 | 0.0 | | | | | |
| Add GF PR for Increased Fees | Inc | | 350.0 | 350.0 | | | 350.0 | 0.0 | | | | | |
| Line Item Transfer | LIT | | | | | | | 0.0 | | | | | |
| Add CIP Receipts for Info Ofcr | Inc | | 53.1 | | | | | 0.0 | | 53.1 | 1 | | |
| Reduce GF for Parks Management | Dec | | -319.4 | -319.4 | | -319.4 | | 0.0 | | | | | |
| Reduce GF for Director's Ofc | Dec | | -104.1 | -104.1 | | -104.1 | | 0.0 | | | | | |
| *** Component Total *** | | | 6,738.3 | 5,382.9 | | 3,437.3 | 1,945.6 | 0.0 | 170.4 | 1,185.0 | 47 | 61 | 65 |
| *** BRU Total *** | | | 7,935.6 | 5,663.1 | 276.1 | 3,441.4 | 1,945.6 | 0.0 | 451.8 | 1,820.7 | 60 | 64 | 65 |
| Statewide Fire Suppression | | | | | | | | | | | | | |
| 23 | <u>Fire Suppression</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 8,928.4 | | | | | 0.0 | 5,328.8 | 3,599.6 | 6 | 17 | 750 |
| Position reconciliation RP 10- | MisAdj | | | | | | | 0.0 | | | | 17 | -17 |
| Increase for telecomm transfer | MisAdj | | 310.9 | | | | | 0.0 | | 310.9 | | | |
| Reduce I/A to reflect actual f | MisAdj | | -45.3 | | | | | 0.0 | | -45.3 | | | |
| CEA Monetary Term. Distribut'n | SalAdj | | .1 | | | | | 0.0 | | .1 | | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GLISC | Total | GF Total | G/F Match | Gen Fund | GF/Prgrm | GF/MH | Federal | Other | PFT | PP1 | Imp |
|--------------------------------|------|-------|----------|----------|-----------|----------|----------|-------|---------|----------|-----|-----|-----|
| Increase GF for Fire Suppres'n | Inc | | 6,034.7 | 6,034.7 | | 6,034.7 | | 0.0 | | | | | |
| Delete IA Rcpts for Fire Supp | Dec | | -3,865.3 | | | | | 0.0 | | -3,865.3 | | | |
| Transfer GF from Front Section | TrIn | | 3,865.3 | 3,865.3 | | 3,865.3 | | 0.0 | | | | | |
| Reduce GF for Fire Suppression | Dec | | -6,345.6 | -6,345.6 | | -6,345.6 | | 0.0 | | | | | |
| *** Component Total *** | | | 8,883.2 | 3,554.4 | | 3,554.4 | | 0.0 | 5,328.8 | -0.0 | 6 | 34 | 733 |
| *** BRU Total *** | | | 8,883.2 | 3,554.4 | | 3,554.4 | | 0.0 | 5,328.8 | -0.0 | 6 | 34 | 733 |

Front Section Appropriation

24

Fire Suppression

| | | | | | | | | | | | | | |
|--------------------------------|---------|--|----------|----------|-------|----------|---------|-----|----------|---------|-----|-----|-----|
| Ch 3, FSSLA 94, Sec 23, Fire | Special | | 3,554.4 | 3,554.4 | | 3,554.4 | | 0.0 | | | | | |
| Fully implement telecomm charg | MisAdj | | 310.9 | 310.9 | | 310.9 | | 0.0 | | | | | |
| Transfer GF to Statewide Fire | IrOut | | -3,865.3 | -3,865.3 | | -3,865.3 | | 0.0 | | | | | |
| *** Component Total *** | | | 0.0 | 0.0 | | 0.0 | | 0.0 | | | | | |
| *** BRU Total *** | | | 0.0 | 0.0 | | 0.0 | | 0.0 | | | | | |
| *** Agency Total *** | | | 62,707.9 | 42,694.8 | 599.6 | 53,403.5 | 8,891.7 | 0.0 | 10,804.8 | 9,208.3 | 579 | 240 | 818 |



Official Business

Alaska State Legislature

SENATE

4-11-95
Adopted

State Capitol
Juneau, AK 99801-1182

TO: Senator Steve Frank, CoChair
Senate Finance Committee

FROM: Senator Randy Phillips, Chair ^{REP}
Senate Finance Subcommittee, Department of Administration
Senator Tim Kelly ^{FOK}
Senator Jim Duncan

DATE: April 11, 1995

RE: Department of Administration
Senate Finance Subcommittee
Subcommittee Report Summary

| | |
|-------------------------------------------------------------------------------------------------|--------------------|
| Senate GF Allocation | \$169,601.6 |
| FY 95 Authorized GF | 176,388.6 |
| Gov's Amended Request FY 96 | 174,902.6 |
| Total reductions from Gov's Amended | \$5368.5 |
| Total reductions from FY 95 | \$6854.5 |
| Total GF subcommittee budget | \$169,534.1 |
| Total reduction in positions 17 | |
| Reductions to meet Senate Funding Cap (GF only) | |
| Longevity Bonus (revised estimates) | 450.0 |
| Senior Services Administration (personal services, travel, contractual) | 60.3 |
| Senior Services Senior Residential Grant (Kotzebue senior center, medicaid eligibility) | 120.0 |
| Senior Services funding change, 204 gf to 204 gf/pr (increase rates effective February 1996) | 00.0 |

| | |
|------------------------------------------------------------------------------------|---------|
| Public Defender Agency (consistent with supp. funding) | 73.1 |
| Office of Public Advocacy (216.6 above FY95 with supp.) | 125.0 |
| Office of the Commissioner (personal services) | 100.0 |
| Permanency Planning <i>HB66</i> (funding in fiscal note) | 170.6 |
| Personnel (deny increment) | 404.0 |
| Retirement & Benefits, EPORS (deny portion of increment, retirements uncertain) | 25.0 |
| Oil and Gas Conservation Commission (deny increment) | 9.0 |
| Alaska Public Offices Comm (deny increment, reduce to FY94 level) | 14.4 |
| RATNET (transfer to new component) | 1,129.7 |
| Public Broadcasting (25% reduction, first year of three year phaseout) | 1,467.9 |
| Leasing (5% reduction) | 1,219.5 |

- Two changes were made in the appropriation structure of the Department:

Public Defender Agency and the Office of Public Advocacy were combined into one appropriation "Legal and Advocacy Services."

Funding for RATNET and Public Broadcasting was transferred into a new appropriation called "Statewide Communications Services." This appropriation is allocated between Public TV and Public Radio. Per a proposal from the Division of Telecommunications and the Telecommunications Information Council, RATNET and Public TV are placed in the same appropriation and the line between the two is erased. The Department of Administration is to coordinate service delivery to ensure that maximum operating efficiencies are achieved and that underserved areas of the state continue to receive service.

- The attached intent language concerning public broadcasting was adopted by the subcommittee.

4/11/95

Adapted

**Senate Finance Subcommittee, Department of Administration
Intent language for Department of Administration, Statewide Communications Services,
Public Broadcasting**

It is the intent of the Legislature that public broadcasting should be encouraged to seek new sources of support, and that state funding for public broadcasting be phased out over a period of three years, with a reduction of 25 percent in FY 96 and further reductions of 35 percent and 40 percent of the FY95 funding level to be made in FY97 and FY98 respectively.

It is the intent of the Legislature that public broadcasting funds be allocated in such a manner as to assure the survival of stations which provide the sole broadcast service to one or more communities.

It is the intent of the Legislature that state-funded television services be coordinated by the Department of Administration to the maximum extent possible to achieve cost savings and efficiencies and that the public broadcasting system deliver essential communications to underserved regions of Alaska.

Bridging the Gap: Transitioning into Alaska's New Communications Age

Bottom line:

Alaska's existing public communication/broadcasting system is being dismantled. The state should salvage what it can from these networks to transition into a new communications system. Improving educational opportunities for urban and rural Alaskans, connecting citizens with electronic markets and providing better access to government information and services are all benefits of this system. A step forward can be taken by moving the Alaska Public Broadcasting Service closer to the Rural Alaska Television Network creating a service that makes greater contributions to health and education of Alaska society.

Conditions:

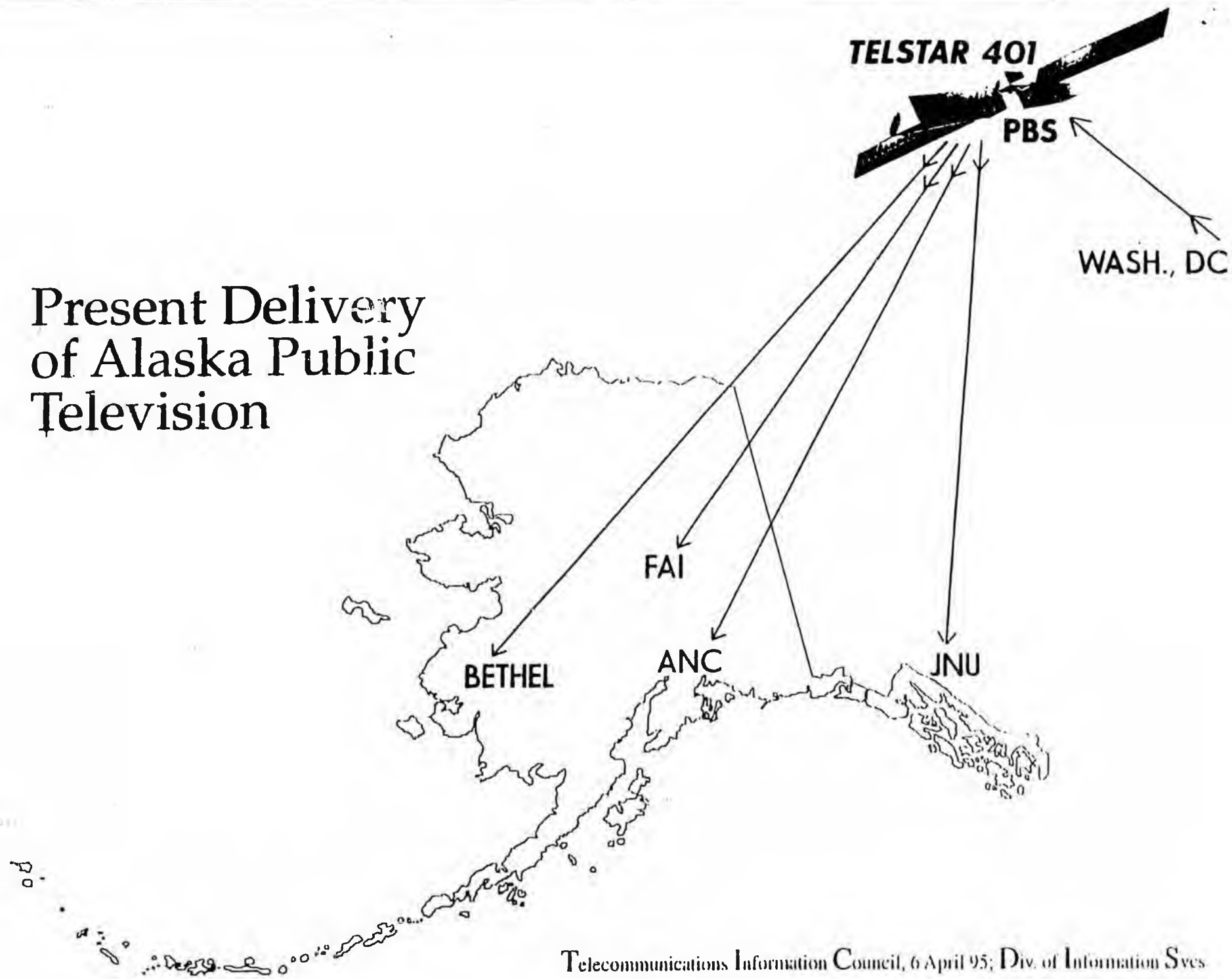
Legislature is preparing to erase the thin communications links that currently connect Alaska using the broadcast infrastructure.

This infrastructure is the foundation for the next tier of Alaska telecommunications: an interactive educational/informational system that bridges geographic and cultural spaces of our society.

Executive leadership is in place with policy being formulated.

- Given: That it is a public necessity to have a functioning information network working throughout Alaska today.
- Given: Alaska has in place the means to build a culturally appropriate information infrastructure with the collective resources of libraries, public broadcasting and commercial providers.
- Given: RATNet is a near ubiquitous service that needs examination [how can it evolve?].
- Given: The means in which data streams are delivered in Alaska are multiple and growing. AT&T, Alascom, GCI, ATU, PTI all are devising ways to assist in the enhancement of an infrastructure.
- Given: Alaska must move toward distance education through technology enhanced instruction.
- Given: Opportunities for telemedicine, economic parity, and equal education depend on a clear sense of direction by the government [working in partnership with telecom providers and users].
- Given: The current Alaska infrastructure (telecom/broadcasting) is aging.
- Given: Universal service/access is perceived as being a necessary function in telecommunications delivery of all types (telephone, television, data.)

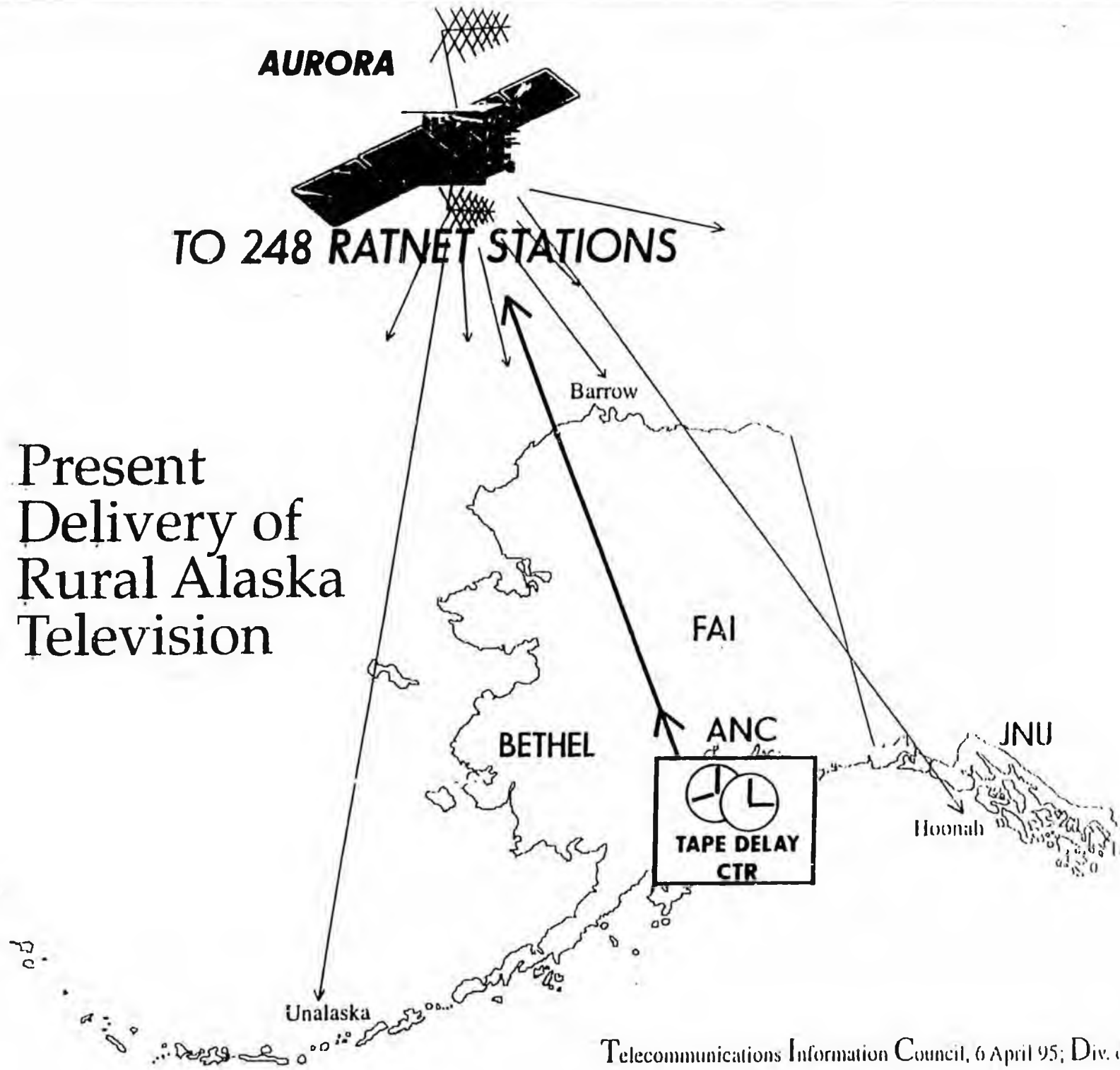
Present Delivery of Alaska Public Television



AURORA

TO 248 RATNET STATIONS

Present
Delivery of
Rural Alaska
Television



AURORA



TO 248 RATNET STATIONS

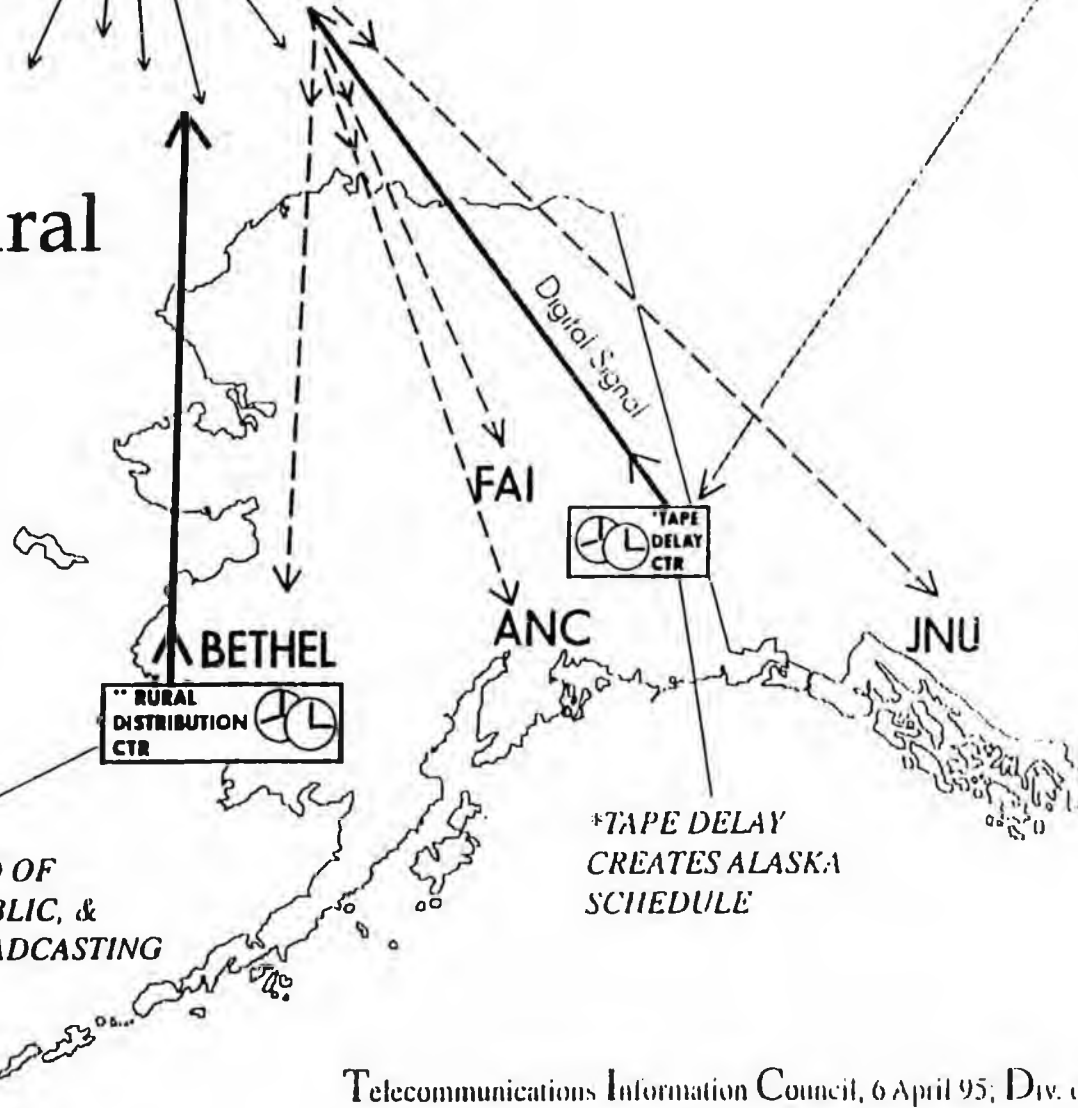
TELSTAR 401



PBS

WASH., DC

Proposed Merging of Rural Alaska Television & Alaska Public Broadcasting Service



**** CREATES BLEND OF EDUCATIONAL, PUBLIC, & COMMERCIAL BROADCASTING**

***TAPE DELAY CREATES ALASKA SCHEDULE**

AGENCY TOTALS - FY96 OPERATING BUDGET

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

| | <u>FY94 Act</u> | <u>FY95 CC</u> | <u>FY95Auth</u> | <u>Gov Org</u> | <u>Gov And</u> | <u>House</u> | <u>Senate</u> |
|-------------------------|-----------------|----------------|-----------------|----------------|----------------|--------------|---------------|
| Total for Agency | 257,569.5 | 236,387.1 | 259,100.2 | 260,355.9 | 260,831.1 | 255,909.6 | 255,303.7 |
| Objects of Expenditure: | | | | | | | |
| Personal Services | 61,379.8 | 62,475.3 | 63,032.7 | 63,418.1 | 63,895.9 | 63,214.3 | 62,862.7 |
| Travel | 1,161.0 | 1,145.2 | 1,181.0 | 1,093.0 | 1,112.0 | 1,096.0 | 1,086.0 |
| Contractual | 76,500.4 | 76,686.8 | 76,390.3 | 75,998.5 | 76,823.7 | 75,709.5 | 75,519.8 |
| Commodities | 3,089.6 | 2,946.3 | 2,954.8 | 2,935.5 | 2,939.5 | 2,942.4 | 2,922.2 |
| Equipment | 5,656.4 | 2,503.2 | 2,522.9 | 3,782.0 | 3,512.5 | 3,501.0 | 3,501.0 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 88,551.9 | 91,442.2 | 91,517.0 | 91,003.4 | 90,722.1 | 87,859.9 | 87,586.6 |
| Miscellaneous | 21,230.4 | -811.9 | 21,501.5 | 22,125.4 | 21,825.4 | 21,586.5 | 21,825.4 |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 6,317.0 | 6,742.2 | 6,742.2 | 6,847.2 | 6,847.2 | 6,847.2 | 6,847.2 |
| 1003 G/F Match | 984.9 | 988.6 | 988.6 | 988.6 | 988.6 | 988.6 | 988.6 |
| 1004 Gen Fund | 168,517.2 | 163,489.7 | 166,829.4 | 164,001.6 | 164,656.0 | 160,199.2 | 159,291.6 |
| 1005 GF/Prgm | 5,125.3 | 5,665.0 | 5,759.6 | 6,401.1 | 6,401.1 | 6,551.1 | 6,397.0 |
| 1006 GF/MHTIA | 2,345.9 | 2,746.7 | 2,811.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | 45,368.7 | 26,698.7 | 45,922.2 | 48,661.5 | 48,661.5 | 48,250.7 | 48,643.3 |
| 1017 Ben Sys | 3,430.8 | 3,959.9 | 3,959.9 | 3,959.9 | 3,959.9 | 3,959.9 | 3,959.9 |
| 1023 FICA Acct | 0.0 | 0.0 | 0.0 | 0.0 | 90.8 | 90.8 | 90.8 |
| 1029 P/E Retire | 2,194.6 | 2,225.7 | 2,225.7 | 2,225.7 | 2,225.7 | 2,225.7 | 2,225.7 |
| 1033 Surpl Prop | 239.6 | 274.8 | 274.8 | 274.8 | 274.8 | 274.8 | 274.8 |
| 1034 Teach Ret | 1,744.7 | 1,785.2 | 1,785.2 | 1,785.2 | 1,785.2 | 1,785.2 | 1,785.2 |
| 1037 GF/MH | 0.0 | 0.0 | 0.0 | 2,856.9 | 2,856.9 | 2,856.9 | 2,856.9 |
| 1042 Jud Retire | 38.3 | 39.2 | 39.2 | 39.2 | 39.2 | 39.2 | 39.2 |
| 1045 Nat Guard | 32.1 | 33.1 | 33.1 | 33.1 | 33.1 | 33.1 | 33.1 |
| 1055 IA/OIL HAZ | 0.0 | 0.0 | 60.0 | 45.0 | 45.0 | 80.0 | 45.0 |
| 1061 CIP Rcpts | 0.0 | 117.7 | 117.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1077 Gifts/Grnt | 0.0 | 50.0 | 50.0 | 110.7 | 140.7 | 140.7 | 0.0 |
| 1081 Info Svc | 21,230.4 | 21,570.6 | 21,501.5 | 22,125.4 | 21,825.4 | 21,586.5 | 21,825.4 |

AGENCY TOTALS - FY96 OPERATING BUDGET

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

| | <u>FY94 Act</u> | <u>FY95 CC</u> | <u>FY95Auth</u> | <u>Gov Org</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> |
|----------------|-----------------|----------------|-----------------|----------------|----------------|--------------|---------------|
| Positions: | | | | | | | |
| Perm Full Time | 1,090.0 | 1,109.0 | 1,120.0 | 1,102.0 | 1,108.0 | 1,094.0 | 1,091.0 |
| Perm Part Time | 86.0 | 92.0 | 92.0 | 94.0 | 94.0 | 94.0 | 94.0 |
| Non-Perm | 75.0 | 69.0 | 69.0 | 69.0 | 69.0 | 69.0 | 69.0 |

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

| <u>Page</u> | <u>Budget Component</u> | <u>FY94 Act</u> | <u>FY95 CC</u> | <u>FY95Auth</u> | <u>Gov Org</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> |
|-------------|--------------------------------|-----------------|----------------|-----------------|----------------|----------------|--------------|---------------|
| | Longevity Bonus | | | | | | | |
| 1 | Longevity Bonus Grants | 70,414.1 | 73,409.9 | 73,409.9 | 72,952.6 | 72,602.6 | 72,602.6 | 72,152.6 |
| 2 | Administration | 473.8 | | | | | | |
| | * BRU Total | 70,887.9 | 73,409.9 | 73,409.9 | 72,952.6 | 72,602.6 | 72,602.6 | 72,152.6 |
| | Pioneers Homes | | | | | | | |
| 3 | Sitka | 5,166.2 | | | | | | |
| 4 | Fairbanks | 5,115.2 | | | | | | |
| 5 | Palmer | 4,866.8 | | | | | | |
| 6 | Anchorage | 9,209.0 | | | | | | |
| 7 | Ketchikan | 3,112.3 | | | | | | |
| 8 | Juneau | 2,831.6 | | | | | | |
| 9 | Central Office | 525.1 | | | | | | |
| 10 | Pioneers Homes Advisory Board | 12.8 | | | | | | |
| | * BRU Total | 30,839.0 | | | | | | |
| | Older Alaskans Commission | | | | | | | |
| 11 | Older Alaskan Services | 1,465.6 | | | | | | |
| 12 | Nutrition, Trans & Support | 5,545.2 | | | | | | |
| 13 | Senior Employment Services | 1,803.2 | | | | | | |
| 14 | Home & Community-Based Care | 2,474.6 | | | | | | |
| 15 | Sr Residential Svcs | 1,324.8 | | | | | | |
| | * BRU Total | 12,613.4 | | | | | | |
| | Senior Services | | | | | | | |
| 16 | Pioneers Homes | | 30,039.3 | 30,039.3 | 29,842.3 | 29,842.3 | 29,842.3 | 29,842.3 |
| 17 | Senior Services Administration | | 2,894.3 | 3,399.8 | 3,630.2 | 3,630.2 | 3,630.2 | 3,569.9 |
| 18 | Nutrition, Trans & Support Svc | | 5,680.1 | 5,680.1 | 5,505.1 | 5,505.1 | 5,505.1 | 5,505.1 |
| 19 | Senior Employment Services | | 1,802.3 | 1,802.3 | 1,752.3 | 1,752.3 | 1,752.3 | 1,752.3 |
| 20 | Home & Community Based Care | | 2,457.2 | 2,457.2 | 2,732.2 | 2,732.2 | 2,732.2 | 2,732.2 |
| 21 | Senior Residential Services | | 1,055.0 | 1,055.0 | 1,055.0 | 1,055.0 | 1,055.0 | 935.0 |
| | * BRU Total | | 43,928.2 | 44,433.7 | 44,517.1 | 44,517.1 | 44,517.1 | 44,336.8 |
| | Public Defender | | | | | | | |
| 22 | Public Defender Agency | 7,845.9 | 7,426.9 | 7,792.8 | 8,104.7 | 8,227.8 | 8,154.3 | |

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

| Page | Budget Component | FY94 Act | FY95 CC | FY95Auth | Gov Org | Gov Amd | House | Senate |
|------|-------------------------------------|----------|---------|----------|---------|---------|---------|----------|
| | * BRU Total | 7,845.9 | 7,426.9 | 7,792.8 | 8,104.7 | 8,227.8 | 8,154.3 | |
| | Office of Public Advocacy | | | | | | | |
| 23 | Office of Public Advocacy | 7,021.9 | 6,364.5 | 6,614.5 | 6,750.0 | 7,264.6 | 6,939.5 | |
| | * BRU Total | 7,021.9 | 6,364.5 | 6,614.5 | 6,750.0 | 7,264.6 | 6,939.5 | |
| | Legal and Advocacy Services | | | | | | | |
| | Public Defender Agency | | | | | | | 8,154.7 |
| | Office of Public Advocacy | | | | | | | 7,139.6 |
| | * BRU Total | | | | | | | 15,294.3 |
| | Centralized Administrative Services | | | | | | | |
| 24 | Office of the Commissioner | 600.3 | 592.2 | 592.2 | 593.5 | 593.5 | 493.5 | 493.5 |
| 25 | Permanency Planning | 115.8 | 104.3 | 104.3 | | 170.6 | | |
| | * BRU Total | 716.1 | 696.5 | 696.5 | 593.5 | 764.1 | 493.5 | 493.5 |
| | Administrative Services | | | | | | | |
| 26 | Administrative Services | 1,520.1 | 1,399.2 | 1,399.5 | 1,539.5 | 1,539.5 | 1,399.5 | 1,539.5 |
| | * BRU Total | 1,520.1 | 1,399.2 | 1,399.5 | 1,539.5 | 1,539.5 | 1,399.5 | 1,539.5 |
| | Personnel | | | | | | | |
| 27 | Personnel | 4,257.9 | 3,794.2 | 3,796.8 | 3,756.1 | 3,883.5 | 3,479.5 | 3,479.5 |
| 28 | Productivity Improvement Ctr | 506.0 | 718.7 | 719.0 | 719.0 | 719.0 | 719.0 | 719.0 |
| | * BRU Total | 4,763.9 | 4,512.9 | 4,515.8 | 4,475.1 | 4,602.5 | 4,198.5 | 4,198.5 |
| | Finance | | | | | | | |
| 29 | Finance | 6,707.2 | 6,384.0 | 6,384.0 | 6,389.1 | 6,389.1 | 6,384.0 | 6,389.1 |
| | * BRU Total | 6,707.2 | 6,384.0 | 6,384.0 | 6,389.1 | 6,389.1 | 6,384.0 | 6,389.1 |
| | General Services | | | | | | | |
| 30 | Purchasing | 1,520.9 | 1,526.7 | 1,682.8 | 1,664.5 | 1,664.5 | 1,664.5 | 1,664.5 |
| 31 | Property Management | 519.0 | 601.0 | 601.0 | 601.0 | 901.0 | 901.0 | 901.0 |
| 32 | Central Duplicating and Mail | 1,866.1 | 1,967.0 | 1,967.0 | 1,989.2 | 1,989.2 | 1,989.2 | 1,989.2 |
| | * BRU Total | 3,906.0 | 4,094.7 | 4,250.8 | 4,254.7 | 4,554.7 | 4,554.7 | 4,554.7 |

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

| Page | Budget Component | FY94 Act | FY95 CC | FY95Auth | Gov Org | Gov Amd | House | Senate |
|------|------------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|
| | Retirement and Benefits | | | | | | | |
| 33 | Retirement and Benefits | 7,467.7 | 8,043.1 | 8,043.1 | 8,043.1 | 8,133.9 | 8,133.9 | 8,133.9 |
| 34 | EPORS | 842.7 | 847.4 | 847.4 | 847.4 | 916.1 | 916.1 | 891.1 |
| | * BRU Total | 8,310.4 | 8,890.5 | 8,890.5 | 8,890.5 | 9,050.0 | 9,050.0 | 9,025.0 |
| | Alaska Oil and Gas Conservation Commission | | | | | | | |
| 35 | Ak Oil & Gas Conservation Comm | 1,788.8 | 1,749.7 | 1,749.7 | 1,758.7 | 1,758.7 | 1,858.7 | 1,749.7 |
| | * BRU Total | 1,788.8 | 1,749.7 | 1,749.7 | 1,758.7 | 1,758.7 | 1,858.7 | 1,749.7 |
| | Alaska Public Offices Comm | | | | | | | |
| 36 | Alaska Public Offices Comm | 633.8 | 647.8 | 647.8 | 648.2 | 648.2 | 647.8 | 633.8 |
| | * BRU Total | 633.8 | 647.8 | 647.8 | 648.2 | 648.2 | 647.8 | 633.8 |
| | Risk Management | | | | | | | |
| 37 | Risk Management | 18,090.0 | 18,579.7 | 18,579.7 | 18,579.7 | 18,579.7 | 18,579.7 | 18,579.7 |
| | * BRU Total | 18,090.0 | 18,579.7 | 18,579.7 | 18,579.7 | 18,579.7 | 18,579.7 | 18,579.7 |
| | Information Services | | | | | | | |
| 38 | Computer Services | 13,466.5 | 13,505.0 | 13,494.6 | 13,844.6 | 13,544.6 | 13,544.6 | 13,544.6 |
| 39 | Telecommunications Services | 7,828.1 | 8,065.6 | 8,006.9 | 8,280.8 | 8,280.8 | 8,041.0 | 8,280.8 |
| 40 | Information Svc Fund Front Sec | 21,230.4 | | 21,501.5 | 22,125.4 | 21,825.4 | 21,586.0 | 21,825.4 |
| | * BRU Total | 42,545.0 | 21,570.6 | 43,003.0 | 44,250.8 | 43,650.8 | 43,173.0 | 43,650.8 |
| | Rural Alaska Television Network (RATNET). | | | | | | | |
| 41 | RATNET | 1,252.9 | 1,239.7 | 1,239.7 | 1,258.6 | 1,288.6 | 978.7 | |
| | * BRU Total | 1,252.9 | 1,239.7 | 1,239.7 | 1,258.6 | 1,288.6 | 978.7 | |
| | Public Broadcasting Commission | | | | | | | |
| 42 | Public Broadcasting Commission | 6,137.4 | 5,871.2 | 5,871.2 | 5,871.6 | 5,871.6 | 111.5 | |
| | * BRU Total | 6,137.4 | 5,871.2 | 5,871.2 | 5,871.6 | 5,871.6 | 111.5 | |
| | Public Broadcasting Commission - Public Radio Grants | | | | | | | |
| | PBC - Public Radio Grants | | | | | | 2,862.5 | |
| | * BRU Total | | | | | | 2,862.5 | |

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

| <u>Page</u> | <u>Budget Component</u> | <u>FY94 Act</u> | <u>FY95 CC</u> | <u>FY95Auth</u> | <u>Gov Org</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> |
|-------------|-----------------------------------|-----------------|----------------|-----------------|----------------|----------------|--------------|---------------|
| | Statewide Communications Services | | | | | | | |
| | Public Broadcasting - Radio | | | | | | | 3,002.7 |
| | Public Broadcasting - T.V. | | | | | | | 1,401.0 |
| | * BRU Total | | | | | | | 4,403.7 |
| | Leasing and Facilities | | | | | | | |
| 43 | Leases | 31,989.8 | 29,621.1 | 29,621.1 | 29,521.5 | 29,521.5 | 29,404.0 | 28,302.0 |
| | * BRU Total | 31,989.8 | 29,621.1 | 29,621.1 | 29,521.5 | 29,521.5 | 29,404.0 | 28,302.0 |
| | *** Total Agency Expenditures | 257,569.5 | 236,387.1 | 259,100.2 | 260,355.9 | 260,831.1 | 255,909.6 | 255,303.7 |
| | *** Total Agency Funding | | | | | | | |
| | Fed. Receipt | 6,317.0 | 6,742.2 | 6,742.2 | 6,847.2 | 6,847.2 | 6,847.2 | 6,847.2 |
| | General Fund | 176,973.3 | 172,890.0 | 176,388.6 | 174,248.2 | 174,902.6 | 170,595.8 | 169,534.1 |
| | Other Funds | 74,279.2 | 56,754.9 | 75,969.4 | 79,260.5 | 79,081.3 | 78,466.6 | 78,922.4 |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHS | Total | GF Total | G/F Match | Gen Fund | GF/Prgrm | GF/MH | Federal | Other | PFT | PPI | Imp |
|------------------------------|---------------------------------------|---------|-------|----------|-----------|----------|----------|---------|---------|---------|-------|-----|-----|
| Department of Administration | | | | | | | | | | | | | |
| Longevity Bonus | | | | | | | | | | | | | |
| 1 | <u>Longevity Bonus Grants</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 73,409.9 | 73,409.9 | | 73,409.9 | | 0.0 | | | | |
| | Longevity Bonus Phase-out | Dec | GHS | -457.3 | -457.3 | | -457.3 | | 0.0 | | | | |
| | Based on latest projections | Dec | GHS | -350.0 | -350.0 | | -350.0 | | 0.0 | | | | |
| | Revised projections | Dec | S | -450.0 | -450.0 | | -450.0 | | 0.0 | | | | |
| | * * * Component Total * * * | | | 72,152.6 | 72,152.6 | | 72,152.6 | | 0.0 | | | | |
| | * * * BRU Total * * * | | | 72,152.6 | 72,152.6 | | 72,152.6 | | 0.0 | | | | |
| Senior Services | | | | | | | | | | | | | |
| 16 | <u>Pioneers Homes</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 30,039.3 | 30,039.3 | | 24,915.8 | 5,123.5 | 0.0 | | 476 | 81 | 66 |
| | Transfer from Senior Services | MisAdj | GHS | 414.0 | 414.0 | | | | 414.0 | | 14 | 7 | |
| | Transfer to Senior Services Ad | MisAdj | GHS | -315.0 | -315.0 | | -315.0 | | 0.0 | | -2 | | |
| | Line item adjustments & positi | MisAdj | GHS | | | | | | 0.0 | | -10 | -2 | |
| | Fully implement telecomm charg | MisAdj | GHS | 4.0 | 4.0 | | 4.0 | | 0.0 | | | | |
| | To Sr Svcs Admin/Adult Protect | TrOut | GHS | -300.0 | -300.0 | | -300.0 | | 0.0 | | -1 | | |
| | To Sr Svcs Admin/CHOICE Prgrm | TrOut | GHS | | | | | | 0.0 | | | -1 | |
| | Incr resident rates | FndChg | S | | | | -204.0 | 204.0 | 0.0 | | | | |
| | * * * Component Total * * * | | | 29,842.3 | 29,842.3 | | 24,100.8 | 5,327.5 | 414.0 | | 477 | 85 | 66 |
| 17 | <u>Senior Services Administration</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 2,894.3 | 1,536.1 | 145.9 | 876.2 | | 514.0 | 1,129.2 | 229.0 | 45 | 7 |
| | Ch 5 FSS SLA 1994 MHTrst Amend | FisNot | GHS | 45.9 | 45.9 | | | | 45.9 | | | 1 | |
| | Ch 129 SLA 94 Vuln. Adults | FisNot | GHS | 459.6 | 459.6 | | 441.2 | | 18.4 | | | 5 | |
| | Adjust CIP Funding per RP 02-5 | MisAdj | GHS | -67.8 | | | | | 0.0 | | -67.8 | -1 | |
| | Transfer to Pioneers Homes per | MisAdj | GHS | -414.0 | -414.0 | | | | -414.0 | | | -14 | -7 |
| | Transfer from Pioneers Homes p | MisAdj | GHS | 315.0 | 315.0 | | 315.0 | | 0.0 | | | 2 | |
| | Shift certain Federal Receipts | MisAdj | GHS | | | | | | 0.0 | | | | |
| | Fully implement telecomm charg | MisAdj | GHS | 2.8 | 2.8 | | 2.8 | | 0.0 | | | | |
| | RP #0015 (HB201)Ch 5, FSSLA 94 | LIT | GHS | | | | | | 0.0 | | | | |
| | RP #0013 Vuln. Adults (SB248) | LIT | GHS | | | | | | 0.0 | | | -2 | |
| | To fully fund auth. positions | LIT | GHS | | | | | | 0.0 | | | | |
| | Fr Pioneers Hms/Adult Protect | TrIn | GHS | 100.0 | 100.0 | | 100.0 | | 0.0 | | | 1 | |
| | Fr Pioneers Homes/CHOICE Prjct | TrIn | GHS | | | | | | 0.0 | | | | 1 |
| | For CHOICE for elderly | PosAdj | GHS | | | | | | 0.0 | | | 1 | -1 |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHS | Total | GF Total | G/F Match | Gen Fund | GF/Prqm | GF/MH | Federal | Other | PFT | PPT | Imp |
|--------------------------------|-------------------------------------------|-----|----------|----------|-----------|----------|---------|---------|---------|-------|-----|-----|-----|
| Fr Nutr, Trans & Supp/fed auth | TrIn | GHS | 100.0 | | | | | 0.0 | 100.0 | | | | |
| Additional Title III funds | Inc | GHS | 90.0 | | | | | 0.0 | 90.0 | | | | |
| Comm on Aging/Mental Health Tr | Inc | GHS | 45.9 | 45.9 | | | | 45.9 | | | | | |
| Incr svc/Pj CHOICE for Elderly | Inc | GHS | 48.5 | | | | | 0.0 | | 48.5 | | | |
| Assist Living licensing prgrm | Inc | GHS | 10.0 | 10.0 | | | 10.0 | 0.0 | | | | | |
| Mental Health Fund Change | FndChg | GHS | | | | | | 0.0 | | | | | |
| General reduction | Dec | S | -60.3 | -60.3 | | -60.3 | | 0.0 | | | | | |
| *** Component Total *** | | | 3,569.9 | 2,041.0 | 145.9 | 1,674.7 | 10.0 | 210.2 | 1,319.2 | 209.7 | 38 | 0 | |
| 18 | <u>Nutrition, Trans & Support Svc</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | GHS | 5,680.1 | 1,766.1 | 644.4 | 1,121.7 | | 0.0 | 3,914.0 | | | | |
| Allocate misc. reduction | LIT | GHS | | | | | | 0.0 | | | | | |
| To Sr Svcs Admin/excess auth. | TrOut | GHS | -100.0 | | | | | 0.0 | -100.0 | | | | |
| To Home Comm Based Care | TrOut | GHS | -75.0 | | | | | 0.0 | -75.0 | | | | |
| Incr fed, decr general fund | FndChg | GHS | | -75.0 | | -75.0 | | 0.0 | 75.0 | | | | |
| *** Component Total *** | | | 5,505.1 | 1,691.1 | 644.4 | 1,046.7 | | 0.0 | 3,814.0 | | | | |
| 19 | <u>Senior Employment Services</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | GHS | 1,802.3 | 198.3 | 198.3 | | | 0.0 | 1,554.0 | 50.0 | | | |
| Allocate misc. reduction | LIT | GHS | | | | | | 0.0 | | | | | |
| Funds no longer avail fr DCRA | Dec | GHS | -50.0 | | | | | 0.0 | | -50.0 | | | |
| *** Component Total *** | | | 1,752.3 | 198.3 | 198.3 | | | 0.0 | 1,554.0 | 0.0 | | | |
| 20 | <u>Home & Community Based Care</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | GHS | 2,457.2 | 2,412.2 | | 790.6 | | 1,621.6 | 45.0 | | | | |
| Allocate misc. reduction | LIT | GHS | | | | | | 0.0 | | | | | |
| Fr Pioneers' Hms/coord svcs | TrIn | GHS | 200.0 | 200.0 | | 200.0 | | 0.0 | | | | | |
| Fr NTS comp/coordination svcs | TrIn | GHS | 75.0 | | | | | 0.0 | 75.0 | | | | |
| Incr general fund, decr fed | FndChg | GHS | | 75.0 | | 75.0 | | 0.0 | -75.0 | | | | |
| Mental Health Fund Change | FndChg | GHS | | | | | | 0.0 | | | | | |
| *** Component Total *** | | | 2,732.2 | 2,687.2 | | 1,065.6 | | 1,621.6 | 45.0 | | | | |
| 21 | <u>Senior Residential Services</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | GHS | 1,055.0 | 1,055.0 | | 1,055.0 | | 0.0 | | | | | |
| Allocate misc. reduction | LIT | GHS | | | | | | 0.0 | | | | | |
| Manilaq Assoc/Medicaid reimb. | Dec | S | -120.0 | -120.0 | | -120.0 | | 0.0 | | | | | |
| *** Component Total *** | | | 935.0 | 935.0 | | 935.0 | | 0.0 | | | | | |
| *** BRU Total *** | | | 44,336.8 | 37,394.9 | 988.6 | 28,823.0 | 5,337.5 | 2,245.8 | 6,732.2 | 209.7 | 515 | 85 | 66 |

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 |
|---------------------------|----------------------------------|---------|-------|----------|-----------|----------|----------|--------|---------|-------|-------|-----|-----|
| Public Defender | | | | | | | | | | | | | |
| 22 | <u>Public Defender Agency</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 7,426.9 | 7,426.9 | | 7,426.9 | 0.0 | | | 96 | 1 | |
| | Ch 3 SLA 1994 Crime of Consp. | FisNot | GHS | 150.0 | 150.0 | | 150.0 | 0.0 | | | 2 | | |
| | Ch 113 SLA 1994 Juv. Offenders | FisNot | GHS | 125.0 | 125.0 | | 125.0 | 0.0 | | | | 4 | |
| | 99 yr penalty -3rd felony | FisNot | GHS | 157.3 | 157.3 | 157.3 | | 0.0 | | | 3 | | |
| | Ch 55 SLA 1994 DWI Laws | FisNot | GHS | 90.9 | 90.9 | | 90.9 | 0.0 | | | | | |
| | Veto - HB 334 99 yr penalty | Veto | GHS | -157.3 | -157.3 | -157.3 | | 0.0 | | | -3 | | |
| | Fully implement Telecomm charg | MisAdj | GHS | .8 | .8 | | .8 | 0.0 | | | | | |
| | Allocate misc. reduction | LIT | GHS | | | | | 0.0 | | | | | |
| | RP #0013 Ch 3, SLA 94 Conspir. | LIT | GHS | | | | | 0.0 | | | | | |
| | RP #0013 Ch 113, Juv. Offender | LIT | GHS | | | | | 0.0 | | | 2 | -4 | |
| | RP #0013 Ch 55, SLA 94 DWI Law | LIT | GHS | | | | | 0.0 | | | 2 | | |
| | -1 PFT to 3 PPT | PosAdj | GHS | | | | | 0.0 | | | -1 | 3 | |
| | DOLaw PFD Program Receipts | Inc | GHS | 311.1 | 311.1 | | | 311.1 | 0.0 | | | | |
| | Fully fund program | Inc | GHS | 123.1 | 123.1 | | 123.1 | 0.0 | | | | | |
| | To Legal & Advocacy Svcs | TrOut | S | -8,227.8 | -8,227.8 | | -7,916.7 | -311.1 | 0.0 | | -101 | -4 | |
| | *** Component Total *** | | | .0 | .0 | 0.0 | .0 | 0.0 | 0.0 | | 0 | 0 | |
| | *** BRU total *** | | | .0 | .0 | 0.0 | .0 | 0.0 | 0.0 | | 0 | 0 | |
| Office of Public Advocacy | | | | | | | | | | | | | |
| 23 | <u>Office of Public Advocacy</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 6,364.5 | 6,339.5 | | 5,728.4 | 611.1 | | 25.0 | 35 | | |
| | Ch 3 SLA 1994 Crime of Consp. | FisNot | GHS | 150.0 | 150.0 | | 150.0 | 0.0 | | | 2 | | |
| | Ch 113 SLA 1994 Juv. Offenders | FisNot | GHS | 100.0 | 100.0 | | 100.0 | 0.0 | | | | | |
| | 99 yr penalty -3rd felony | FisNot | GHS | 131.1 | 131.1 | | 131.1 | 0.0 | | | 3 | | |
| | Veto - HB 334 99 yr penalty | Veto | GHS | -131.1 | -131.1 | | -131.1 | 0.0 | | | -3 | | |
| | Fully implement telecomm charg | MisAdj | GHS | .5 | .5 | | .5 | 0.0 | | | | | |
| | RP #0013 Crime of Conspiracy | LIT | GHS | | | | | 0.0 | | | | -1 | |
| | RP 0013 Spread misc. reduction | LIT | GHS | | | | | 0.0 | | | | | |
| | Volunteer Court Appt Spec Adv. | Inc | GHS | 15.0 | | | | 0.0 | 15.0 | | | | |
| | DOLaw PFD Program Receipts | Inc | GHS | 120.0 | 120.0 | | | 120.0 | 0.0 | | | | |
| | Fully fund program | Inc | GHS | 514.6 | 514.6 | | 514.6 | 0.0 | | | | | |
| | Mental Health Fund Change | FndChg | GHS | | | | | 0.0 | | | | | |
| | To Legal and Advoc Services | TrOut | S | -7,264.6 | -7,224.6 | | -6,493.5 | -120.0 | -611.1 | -15.0 | -25.0 | -36 | |
| | *** Component Total *** | | | .0 | .0 | | .0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| | *** BRU Total *** | | | .0 | .0 | | .0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHS | Total | GF Total | G/F Match | Gen Fund | GF/Prqm | GF/MH | Federal | Other | PFT | PPT | Imp |
|--------------------------------------|-----------------------------------|---------|-------|----------|-----------|----------|---------|-------|---------|-------|-----|-----|-----|
| Legal & Advocacy Services | | | | | | | | | | | | | |
| <u>Public Defender Agency</u> | | | | | | | | | | | | | |
| | Fr Public Defender Agency | TrIn | S | 8,227.8 | 8,227.8 | 7,916.7 | 311.1 | 0.0 | | | 101 | 4 | |
| | Fund @ FY95 Auth + RPL & Suppl | Dec | S | -73.1 | -73.1 | | -73.1 | 0.0 | | | | | |
| | * * * Component Total * * * | | | 8,154.7 | 8,154.7 | 7,916.7 | 238.0 | 0.0 | | | 101 | 4 | |
| <u>Office of Public Advocacy</u> | | | | | | | | | | | | | |
| | Fr Office of Public Advocacy | TrIn | S | 7,264.6 | 7,224.6 | 6,493.5 | 120.0 | 611.1 | 15.0 | 25.0 | 36 | | |
| | General reduction | Dec | S | -125.0 | -125.0 | -5.0 | -120.0 | 0.0 | | | | | |
| | * * * Component Total * * * | | | 7,139.6 | 7,099.6 | 6,488.5 | 0.0 | 611.1 | 15.0 | 25.0 | 36 | | |
| | * * * BRU Total * * * | | | 15,294.3 | 15,254.3 | 14,405.2 | 238.0 | 611.1 | 15.0 | 25.0 | 137 | 4 | |
| Centralized Admin. Services | | | | | | | | | | | | | |
| 24 | <u>Office of the Commissioner</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 592.2 | 477.2 | 477.2 | | 0.0 | | 115.0 | 7 | | |
| | Fully implement telecomm charg | MisAdj | GHS | 1.3 | 1.3 | 1.3 | | 0.0 | | | | | |
| | Vacant Dep Commissioner pos. | Dec | HS | -100.0 | -100.0 | -100.0 | | 0.0 | | | | | |
| | * * * Component Total * * * | | | 493.5 | 378.5 | 378.5 | | 0.0 | | 115.0 | 7 | | |
| 25 | <u>Permanency Planning</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 104.3 | 104.3 | 104.3 | | 0.0 | | | | 2 | |
| | Position adjustment per RP 02- | MisAdj | GHS | | | | | 0.0 | | | | -2 | 3 |
| | Prgm Sunsets June 30, 1995 | Dec | GHS | -104.3 | -104.3 | -104.3 | | 0.0 | | | | | -3 |
| | Continue to fund program | Inc | GHS | 170.6 | 170.6 | 170.6 | | 0.0 | | | | 3 | |
| | In sunset yr - F/N to extend | Dec | HS | -170.6 | -170.6 | -170.6 | | 0.0 | | | | -3 | |
| | * * * Component Total * * * | | | .0 | .0 | .0 | | 0.0 | | | | 0 | 0 |
| | * * * BRU Total * * * | | | 493.5 | 378.5 | 378.5 | | 0.0 | | 115.0 | 7 | | 0 |
| Administrative Services | | | | | | | | | | | | | |
| 26 | <u>Administrative Services</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 1,399.2 | 1,004.2 | 1,004.2 | | 0.0 | | 395.0 | 26 | | |
| | Position adjustment per RP 02- | MisAdj | GHS | | | | | 0.0 | | | | -1 | |
| | Fully implement telecomm charg | MisAdj | GHS | 3.1 | 3.1 | 3.1 | | 0.0 | | | | | |
| | CEA Monetary terms dist. | SalAdj | GHS | .3 | .2 | .2 | | 0.0 | | .1 | | | |
| | Incr Dept support fr I/A Rcpts | Inc | GHS | 136.9 | | | | 0.0 | | 136.9 | | | |
| | * * * Component Total * * * | | | 1,539.5 | 1,007.5 | 1,007.5 | | 0.0 | | 532.0 | 25 | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHS | Total | GF Total | G/F Match | Gen Fund | GF/Prqm | GF/MH | Federal | Other | PFI | PPT | Imp |
|-----------------------|------|-----|---------|----------|-----------|----------|---------|-------|---------|-------|-----|-----|-----|
| * * * BRJ Total * * * | | | 1,539.5 | 1,007.5 | | 1,007.5 | | 0.0 | | 532.0 | 25 | | |

Personnel

| 27 | <u>Personnel</u> | | | | | | | | | | | | |
|----|--------------------------------|---------|-----|---------|---------|--|---------|-----|--|-------|----|--|--|
| | Conference Committee | ConfCom | GHS | 3,794.2 | 3,602.0 | | 3,602.0 | 0.0 | | 192.2 | 57 | | |
| | Adjust line item and delete po | MisAdj | GHS | | | | | 0.0 | | | -2 | | |
| | Eliminate CIP funding for PCN | MisAdj | GHS | -50.0 | | | | 0.0 | | -50.0 | | | |
| | Fully implement telecomm charg | MisAdj | GHS | 6.1 | 6.1 | | 6.1 | 0.0 | | | | | |
| | CEA monetary terms dist. | SalAdj | GHS | 2.6 | 2.3 | | 2.3 | 0.0 | | .3 | | | |
| | Spread misc. reduction | LIT | GHS | | | | | 0.0 | | | | | |
| | Injured State Employee Progrm | Inc | GHS | 3.2 | | | | 0.0 | | 3.2 | | | |
| | Funding for grievance arbitra. | Inc | GHS | 397.9 | 397.9 | | 397.9 | 0.0 | | | 6 | | |
| | Xfer OEE0 to Governor's Office | ATrOut | GHS | -270.5 | -270.5 | | -270.5 | 0.0 | | | -4 | | |
| | Funded @ FY95 Auth (EEO Xfer) | Dec | HS | -404.0 | -404.0 | | -404.0 | 0.0 | | | | | |
| | Position Adjustment | PosAdj | HS | | | | | 0.0 | | | -6 | | |
| | * * * Component Total * * * | | | 3,479.5 | 3,333.8 | | 3,333.8 | 0.0 | | 145.7 | 51 | | |

| 28 | <u>Productivity Improvement Ctr</u> | | | | | | | | | | | | |
|----|-------------------------------------|---------|-----|---------|---------|--|---------|-----|--|-------|----|---|--|
| | Conference Committee | ConfCom | GHS | 718.7 | 130.1 | | 130.1 | 0.0 | | 588.6 | 6 | | |
| | Line item & position adjustmen | MisAdj | GHS | | | | | 0.0 | | | -2 | 2 | |
| | Spread misc. reduction | LIT | GHS | | | | | 0.0 | | | | | |
| | CEA monetary terms dist. | SalAdj | GHS | .3 | | | | 0.0 | | .3 | | | |
| | * * * Component Total * * * | | | 719.0 | 130.1 | | 130.1 | 0.0 | | 588.9 | 4 | 2 | |
| | * * * BRU Total * * * | | | 4,198.5 | 3,463.9 | | 3,333.8 | 0.0 | | 734.6 | 55 | 2 | |

Finance

| 29 | <u>Finance</u> | | | | | | | | | | | | |
|----|--------------------------------|---------|-----|---------|---------|--|---------|-----|--|--|----|--|--|
| | Conference Committee | ConfCom | GHS | 6,384.0 | 6,384.0 | | 6,384.0 | 0.0 | | | 45 | | |
| | Adjust line items per RP 02-5- | MisAdj | GHS | | | | | 0.0 | | | | | |
| | Fully implement telecomm charg | MisAdj | GHS | 5.1 | 5.1 | | 5.1 | 0.0 | | | | | |
| | Allocate misc. reduction | LIT | GHS | | | | | 0.0 | | | | | |
| | Correct error in FY95 adj RP | LIT | GHS | | | | | 0.0 | | | | | |
| | * * * Component Total * * * | | | 6,389.1 | 6,389.1 | | 6,389.1 | 0.0 | | | 45 | | |
| | * * * BRU Total * * * | | | 6,389.1 | 6,389.1 | | 6,389.1 | 0.0 | | | 45 | | |

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 | Tmp |
|-------------------------|-------------------------------------|---------|-------|----------|-----------|----------|---------|-------|---------|---------|-----|-----|-----|
| General Services | | | | | | | | | | | | | |
| 30 | <u>Purchasing</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 1,526.7 | 1,526.7 | | 1,526.7 | 0.0 | | | 23 | | |
| | Ch 59 SLA 1994 Procure & Publ. | FisNot | GHS | 156.1 | 156.1 | | 156.1 | 0.0 | | | | | |
| | Fully implement telecomm charg | MisAdj | GHS | 3.0 | 3.0 | | 3.0 | 0.0 | | | | | |
| | Allocate misc. reduction | LIT | GHS | | | | | 0.0 | | | | | |
| | RP #0013 Ch 59 SLA 94 Procure. | LIT | GHS | | | | | 0.0 | | | | | |
| | Incr Travel & Contractual | LIT | GHS | | | | | 0.0 | | | | | |
| | To Central Duplicating & Mail | TrOut | GHS | -21.3 | -21.3 | | -21.3 | 0.0 | | | | | |
| | * * * Component Total * * * | | | 1,664.5 | 1,664.5 | | 1,664.5 | 0.0 | | | 23 | | |
| 31 | <u>Property Management</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 601.0 | 326.2 | | 43.4 | 282.8 | 0.0 | 274.8 | 7 | 1 | |
| | Allocate misc. reduction | LIT | GHS | | | | | 0.0 | | | | | |
| | Lease National Guard facil. | Inc | GHS | 300.0 | 300.0 | | | 300.0 | 0.0 | | | | |
| | * * * Component Total * * * | | | 901.0 | 626.2 | | 43.4 | 582.8 | 0.0 | 274.8 | 7 | 1 | |
| 32 | <u>Central Duplicating and Mail</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 1,967.0 | 376.1 | | 376.1 | 0.0 | | 1,590.9 | 24 | 1 | |
| | Fully implement telecomm charg | MisAdj | GHS | .9 | .9 | | .9 | 0.0 | | | | | |
| | Allocate misc. reduct/correct | LIT | GHS | | | | | 0.0 | | | | | |
| | Fr Purchasing component | TrIn | GHS | 21.3 | 21.3 | | 21.3 | 0.0 | | | | | |
| | * * * Component Total * * * | | | 1,989.2 | 398.3 | | 398.3 | 0.0 | | 1,590.9 | 24 | 1 | |
| | * * * BRU Total * * * | | | 4,554.7 | 2,689.0 | | 2,106.2 | 582.8 | 0.0 | 1,865.7 | 54 | 2 | |
| Retirement and Benefits | | | | | | | | | | | | | |
| 33 | <u>Retirement and Benefits</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 8,043.1 | | | | 0.0 | | 8,043.1 | 70 | | 3 |
| | Increase Personal Services | LIT | GHS | | | | | 0.0 | | | | | |
| | Add internal auditor position | Inc | GHS | 90.8 | | | | 0.0 | | 90.8 | 1 | | |
| | * * * Component Total * * * | | | 8,133.9 | | | | 0.0 | | 8,133.9 | 71 | | 3 |
| 34 | <u>EPORS</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 847.4 | 847.4 | | 847.4 | 0.0 | | | | | |
| | Transfer admin costs from gran | MisAdj | GHS | | | | | 0.0 | | | | | |
| | Fully fund program | Inc | GHS | 68.7 | 68.7 | | 68.7 | 0.0 | | | | | |
| | Actual activity | Dec | S | -25.0 | -25.0 | | -25.0 | 0.0 | | | | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHS | Total | GF Total | G/F Match | Gen Fund | GF/Prgrm | GF/MH | Federal | Other | PFI | PPT | Imp |
|--------------------------------|-------------------------------------------|---------|----------|----------|-----------|----------|----------|-------|---------|----------|-----|-----|-----|
| *** Component Total *** | | | 891.1 | 891.1 | | 891.1 | | 0.0 | | | | | |
| *** BRU Total *** | | | 9,025.0 | 891.1 | | 891.1 | | 0.0 | | 8,133.9 | 71 | | 3 |
| AK Oil & Gas Conservation Comm | | | | | | | | | | | | | |
| 35 | <u>Ak Oil & Gas Conservation Comm</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 1,749.7 | 1,649.7 | | 1,649.7 | 0.0 | 100.0 | | | 22 | |
| | Position and funding adjustment | MisAdj | GHS | | | | | 0.0 | | | | -1 | |
| | Allocate misc. reduction | LIT | GHS | | | | | 0.0 | | | | | |
| | Fr DNR for DP Chargeback | ATrIn | GHS | 9.0 | 9.0 | | 9.0 | 0.0 | | | | | |
| | Transfer denied | Dec | S | -9.0 | -9.0 | | -9.0 | 0.0 | | | | | |
| *** Component Total *** | | | 1,749.7 | 1,649.7 | | 1,649.7 | 0.0 | 100.0 | | | | 21 | |
| *** BRU Total *** | | | 1,749.7 | 1,649.7 | | 1,649.7 | 0.0 | 100.0 | | | | 21 | |
| Alaska Public Offices Comm | | | | | | | | | | | | | |
| 36 | <u>Alaska Public Offices Comm</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 647.8 | 647.8 | | 594.2 | 53.6 | 0.0 | | | 9 | 1 |
| | Fully implement telecomm charg | MisAdj | GHS | .4 | .4 | | .4 | 0.0 | | | | | |
| | Allocate misc. reduction | LIT | GHS | | | | | 0.0 | | | | | |
| | Reduce to FY94 Actual | Dec | S | -14.4 | -14.4 | | -14.4 | 0.0 | | | | | |
| *** Component Total *** | | | 633.8 | 633.8 | | 580.2 | 53.6 | 0.0 | | | | 9 | 1 |
| *** BRU Total *** | | | 633.8 | 633.8 | | 580.2 | 53.6 | 0.0 | | | | 9 | 1 |
| Risk Management | | | | | | | | | | | | | |
| 37 | <u>Risk Management</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 18,579.7 | | | | 0.0 | | 18,579.7 | | 7 | |
| | Workers Comp. for Work-Study | FisNot | GHS | 24.0 | | | | 0.0 | | 24.0 | | | |
| | Veto - SB 141 Workers Comp. | Veto | GHS | -24.0 | | | | 0.0 | | -24.0 | | | |
| | Incr Supplies, decr pers. svc. | LIT | GHS | | | | | 0.0 | | | | | |
| *** Component Total *** | | | 18,579.7 | | | | | 0.0 | | 18,579.7 | | 7 | |
| *** BRU Total *** | | | 18,579.7 | | | | | 0.0 | | 18,579.7 | | 7 | |
| Information Services | | | | | | | | | | | | | |
| 38 | <u>Computer Services</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | GHS | 13,505.0 | | | | 0.0 | | 13,505.0 | | 99 | |
| | Position transfer from Dept. o | MisAdj | GHS | | | | | 0.0 | | | | 1 | |
| | Allocate misc. reduction | Dec | GHS | -10.4 | | | | 0.0 | | -10.4 | | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHS | Total | GF Total | G/F Match | Gen Fund | GF/Prgrm | GF/MH | Federal | Other | PFT | PPT | Imp |
|---------------------------------|---------------------------------------|-----|----------|----------|-----------|----------|----------|-------|---------|----------|-----|-----|-----|
| Chg: Acct for lease/purch pmt | LIT | GHS | | | | | | 0.0 | | | | | |
| Incr svcs to govnmntal entities | Inc | GHS | 350.0 | | | | | 0.0 | | 350.0 | | | |
| Reduce GF/Prgrm rcpts incr | Dec | GHS | -300.0 | | | | | 0.0 | | -300.0 | | | |
| *** Component Total *** | | | 13,544.6 | | | | | 0.0 | | 13,544.6 | 100 | | |
| 39 | <u>Telecommunications Services</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | GHS | 8,065.6 | | | | | 0.0 | | 8,065.6 | 45 | | |
| Allocate misc. reduction | Dec | GHS | -58.7 | | | | | 0.0 | | -58.7 | | | |
| Chng: Acct for lease/purch pmt | LIT | GHS | | | | | | 0.0 | | | | | |
| Incr Contractual, decr travel | LIT | GHS | | | | | | 0.0 | | | | | |
| Incr costs & tele switch maint | Inc | GHS | 273.9 | | | | | 0.0 | | 273.9 | | | |
| *** Component Total *** | | | 8,280.8 | | | | | 0.0 | | 8,280.8 | 45 | | |
| 40 | <u>Information Svc Fund Front Sec</u> | | | | | | | | | | | | |
| Ch 3 FSS SLA 1994 Front Sec. | Special | GHS | 21,501.5 | 2,218.6 | | 2,124.0 | 94.6 | 0.0 | | 19,282.9 | | | |
| Fully implement telecomm charg | MisAdj | GHS | | -2,124.0 | | -2,124.0 | | 0.0 | | 2,124.0 | | | |
| Incr svcs to govnmntal entities | Inc | GHS | 350.0 | 310.4 | | | 310.4 | 0.0 | | 39.6 | | | |
| Incr costs & tele switch maint | Inc | GHS | 273.9 | -50.0 | | | -50.0 | 0.0 | | 323.9 | | | |
| Decr GF/Prgrm receipts incr | Dec | GHS | -300.0 | -300.0 | | | -300.0 | 0.0 | | | | | |
| *** Component Total *** | | | 21,825.4 | 55.0 | | 0.0 | 55.0 | 0.0 | | 21,770.4 | | | |
| *** BRU Total *** | | | 43,650.8 | 55.0 | | 0.0 | 55.0 | 0.0 | | 43,595.8 | 145 | | |
| RATNET | | | | | | | | | | | | | |
| 41 | <u>RATNET</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | GHS | 1,239.7 | 1,189.7 | | 1,114.7 | 75.0 | 0.0 | | 50.0 | 6 | | |
| Incr Contractual, decr suppl. | LIT | GHS | | | | | | 0.0 | | | | | |
| RATNET Earth Station Repairs | Dec | GHS | -60.0 | -60.0 | | | -60.0 | 0.0 | | | | | |
| Fund raising efforts | Inc | GHS | 60.7 | | | | | 0.0 | | 60.7 | | | |
| Prjct assist to Telecomm comp. | Inc | GHS | 18.2 | | | | | 0.0 | | 18.2 | | | |
| For fund raising activities | Inc | GHS | 30.0 | | | | | 0.0 | | 30.0 | | | |
| To SW Communications/PB - T.V. | TrOut | S | -1,288.6 | -1,129.7 | | -1,114.7 | -15.0 | 0.0 | | -158.9 | -6 | | |
| *** Component Total *** | | | .0 | 0.0 | | 0.0 | 0.0 | 0.0 | | .0 | 0 | | |
| *** BRU Total *** | | | .0 | 0.0 | | 0.0 | 0.0 | 0.0 | | .0 | 0 | | |
| Public Broadcasting Commission | | | | | | | | | | | | | |
| 42 | <u>Public Broadcasting Commission</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | GHS | 5,871.2 | 5,871.2 | | 5,871.2 | | 0.0 | | | 2 | | |
| Fully implement telecomm charg | MisAdj | GHS | .4 | .4 | | .4 | | 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 |
|-------------------------------|-------|-----|----------|----------|-----------|----------|---------|-------|---------|-------|-----|-----|-----|
| Component at zero vacancy | LIT | GHS | | | | | | 0.0 | | | | | |
| To new comp:Public Broadcast. | TrOut | S | -5,871.6 | -5,871.6 | | -5,871.6 | | 0.0 | | | -2 | | |
| *** Component Total *** | | | -0 | -0 | | -0 | | 0.0 | | | 0 | | |
| *** BRU Total *** | | | -0 | -0 | | -0 | | 0.0 | | | 0 | | |

Statewide Communications Svcs

Public Broadcasting - Radio

| | | | | | | | | | | | | | |
|-------------------------------|-------|---|----------|----------|--|----------|--|-----|--|--|----|--|--|
| Fr Public Broadcasting Comm. | TrIn | S | 5,871.6 | 5,871.6 | | 5,871.6 | | 0.0 | | | 2 | | |
| Reduce Gov Amended request | Dec | S | -1,467.9 | -1,467.9 | | -1,467.9 | | 0.0 | | | -2 | | |
| To Public Broadcasting - T.V. | TrOut | S | -1,401.0 | -1,401.0 | | -1,401.0 | | 0.0 | | | | | |
| *** Component Total *** | | | 3,002.7 | 3,002.7 | | 3,002.7 | | 0.0 | | | 0 | | |

Public Broadcasting - T.V.

| | | | | | | | | | | | | | |
|--------------------------------|------|---|----------|----------|--|----------|-------|-----|--|--------|----|--|--|
| Fr Public Broadcasting - Radio | TrIn | S | 1,401.0 | 1,401.0 | | 1,401.0 | | 0.0 | | | | | |
| Fr RATNet/RATNet | TrIn | S | 1,288.6 | 1,129.7 | | 1,114.7 | 15.0 | 0.0 | | 158.9 | 6 | | |
| General reduction | Dec | S | -1,288.6 | -1,129.7 | | -1,114.7 | -15.0 | 0.0 | | -158.9 | -6 | | |
| *** Component Total *** | | | 1,401.0 | 1,401.0 | | 1,401.0 | 0.0 | 0.0 | | 0.0 | 0 | | |
| *** BRU Total *** | | | 4,403.7 | 4,403.7 | | 4,403.7 | 0.0 | 0.0 | | 0.0 | 0 | | |

Leasing and Facilities

43

Leases

| | | | | | | | | | | | | | |
|--------------------------------|---------|-----|-----------|-----------|-------|-----------|---------|---------|---------|----------|-------|----|----|
| Conference Committee | ConfCom | GHS | 29,621.1 | 24,570.1 | | 24,570.1 | | 0.0 | | 5,051.0 | | | |
| Fr DJR, Rev Oper/Oil & Gas | ATrIn | GHS | 44.8 | 44.8 | | 44.8 | | 0.0 | | | | | |
| Fr DOC, Admin & Supp/Admin Svc | ATrIn | GHS | 387.7 | 387.7 | | 387.7 | | 0.0 | | | | | |
| Lease savings | Dec | GHS | -612.1 | -612.1 | | -612.1 | | 0.0 | | | | | |
| New or additional space costs | Inc | GHS | 80.0 | | | | | 0.0 | | 80.0 | | | |
| Reduce Gov Amended request | Dec | S | -1,219.5 | -1,219.5 | | -1,219.5 | | 0.0 | | | | | |
| *** Component Total *** | | | 28,302.0 | 23,171.0 | | 23,171.0 | | 0.0 | | 5,131.0 | | | |
| *** BRU Total *** | | | 28,302.0 | 23,171.0 | | 23,171.0 | | 0.0 | | 5,131.0 | | | |
| *** Agency Total *** | | | 255,303.7 | 169,534.1 | 988.6 | 159,291.6 | 6,397.0 | 2,856.9 | 6,847.2 | 78,922.4 | 1,091 | 94 | 69 |

FY96 Senate Finance Public Safety Budget Subcommittee Closeout

AK

4-11-95
Adopted

| Page | COMPONENT | EXPLANATION | GF | GF/PRGM | I/A Rcpts | OTHER | New GF/P/R |
|------|----------------------------|-----------------------------------------|-----------------|------------|------------|----------------|--------------|
| | F and W Protection | | | | | | |
| 1 | Enforce./Invest. Svcs | Reduce Increment | -150.0 | | | | |
| 1 | Enforce./Invest. Svcs | Reduce Travel | -15.0 | | | | |
| 1 | Enforce./Invest. Svcs | Reduce Contractual | -10.0 | | | | |
| 1 | Enforce./Invest. Svcs | Reduce Commodities | -4.0 | | | | |
| 2 | Enforce./Invest. Svcs | Switch funding: GF to F&G Fund | -1,000.0 | | | 1,000.0 | |
| 2 | Director's Office | Reduce Personal Services | -14.0 | | | | |
| 2 | Director's Office | Reduce Travel | -1.0 | | | | |
| 3 | Aircraft Section | Misc. Operations Reduction | -30.0 | | | | |
| 3 | Aircraft Section | Reduce Personal Services | -42.0 | | | | |
| 4 | Marine Enforcement | Reduce Personal Services | -25.0 | | | | |
| 4 | Marine Enforcement | Misc. Operations Reduction | -10.0 | | | | |
| | | F&W PROTECTION TOTAL | -1,301.0 | 0.0 | 0.0 | 1,000.0 | 0.0 |
| | Fire Prevention | | | | | | |
| 5 | Fire Prevention Operat. | Deny Increment | -184.6 | | | | |
| 5 | Fire Prevention Operat. | Reduce Personal Services | -90.0 | | | | |
| 5 | Fire Prevention Operat. | Institute 65% Inspector Fees | -73.8 | | | | 73.8 |
| 6 | Fire Service Training | Deny increment | -204.1 | | | | |
| | | FIRE PREVENTION TOTAL | -552.5 | 0.0 | 0.0 | 0.0 | 73.8 |
| | Highway Safety Plan | | | | | | |
| 7 | Hwy Safe. Plan. Opera. | Reduce Personal Services | -5.0 | | | | |
| | | HSPA TOTAL | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Motor Vehicles | | | | | | |
| 10 | Field Services | New Program Receipts | -300.0 | | | | 300.0 |
| 11 | Administration | Reduce Personal Services | -50.0 | | | | |
| | | DMV TOTAL | -350.0 | 0.0 | 0.0 | 0.0 | 300.0 |

*SR suggested
445.56K
555.5
F&G
Fund
(See Amend)*

FY96 Senate Finance Public Safety Budget Subcommittee Closeout

| Page | COMPONENT | EXPLANATION | GF | GF/PRGM | I/A Rcpts | OTHER | New GF/PR |
|------|--------------------------|----------------------------------|-----------------|---------------|----------------|------------|------------|
| | AK State Troopers | | | | | | |
| 12 | Detachments | Deny Increment | -700.0 | | | | |
| 12 | Detachments | Reduce Travel | -30.0 | | | | |
| 12 | Detachments | Reduce Contractual | -87.0 | | | | |
| 12 | Detachments | Reduce Commodities | -5.0 | | | | |
| 12 | Detachments | Reduce Equipment | -9.3 | | | | |
| 12 | Detachments | Reduce Personal Services | -1,845.9 | | | | |
| 12 | Detachments | Reduce GF/PR-Concealed Weap. | | -228.5 | | | |
| 13 | Special Projects | I/A Rcpts from Hwy Sfty Planning | | | 1,600.0 | | |
| 14 | Criminal Invest. Bureau | Reduce Personal Services | -84.0 | | | | |
| 14 | Criminal Invest. Bureau | Reduce Contractual | -32.4 | | | | |
| 14 | Criminal Invest. Bureau | Reduce Commodities | -6.0 | | | | |
| 15 | Director's Office | Reduce Personal Services | -45.0 | | | | |
| 15 | Director's Office | Reduce Contractual | -1.0 | | | | |
| 15 | Director's Office | Reduce Commodities | -1.0 | | | | |
| 16 | Judicial Services-Anch | Reduce Personal Services | -35.0 | | | | |
| 16 | Judicial Services-Anch | Reduce Contractual | -5.0 | | | | |
| 17 | Prisoner Transportation | Reduce Travel | -50.0 | | | | |
| 18 | Search & Rescue | Misc. Reduction | -8.0 | | | | |
| 19 | Rural Trooper Housing | Misc. Reduction | -38.0 | | | | |
| 20 | Narcotics Task Force | Misc. Reduction | -100.0 | | | | |
| 21 | Comm. Vehicle Enforce. | Misc. Reduction | -30.0 | | | | |
| | | AST TOTAL | -3,112.6 | -228.5 | 1,600.0 | 0.0 | 0.0 |
| | V.P.S.O.s | | | | | | |
| 22 | Contracts | Deny increment | -219.2 | | | | |
| 22 | Contracts | Transfer from VPSO Support | 35.0 | | | | |
| 23 | Support | Transfer to VPSO Contracts | -35.0 | | | | |
| | | VPSO TOTAL | -219.2 | 0.0 | 0.0 | 0.0 | 0.0 |

FY96 Senate Finance Public Safety Budget Subcommittee Closeout

| Page | COMPONENT | EXPLANATION | GF | GF/PRGM | I/A Rcpts | OTHER | New GF/PR |
|------|----------------------------|--------------------------------|-----------------|---------------|----------------|----------------|--------------|
| | AK Police Standards | | | | | | |
| 25 | AK Police Stan. Council | Misc. Reduction | -259.1 | | | | |
| | | APSB TOTAL | -259.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Violent Crimes Cmp | | | | | | |
| 26 | Viol. Crim. Comp. Board. | Delete Day Fines | -100.0 | | | | |
| | | VIOL CRIM TOTAL | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Dom Viol/Sex Asslt | | | | | | |
| 27 | Dom Viol/Sex Asslt | Replace GF with PFD | -325.0 | | | 325.0 | |
| 27 | Dom Viol/Sex Asslt | Additional PFD Funds | | | | 50.0 | |
| 27 | Dom Viol/Sex Asslt | Delete Day Fines | -100.0 | | | | |
| 27 | Dom Viol/Sex Asslt | Deny increment(shelter grants) | -87.9 | | | | |
| | | DOM VIOL TOTAL | -512.9 | 0.0 | 0.0 | 375.0 | 0.0 |
| | Statewide Support | | | | | | |
| 30 | Training Academy | Misc. Reduction | -10.0 | | | | |
| 31 | Admin Services | Reduce Personal Services | -40.0 | | | | |
| 34 | APSIN | Deny Increment | -267.8 | | | | |
| 36 | AK Criminal Records & ID | Deny Increment | -36.6 | | | | |
| 36 | AK Criminal Records & ID | Reduce GF/PR-Concealed Weap. | | -100.0 | | | |
| | | STATEWIDE TOTAL | -354.4 | -100.0 | 0.0 | 0.0 | 0.0 |
| | | DPS TOTAL | -6,766.7 | -328.5 | 1,600.0 | 1,375.0 | 373.8 |
| | | FY95 CC GF | 86,881.6 | | | | |
| | | FY95 Auth GF | 89,667.5 | | | | |
| | | FY96 Gov. Amend GF | 88,542.7 | | | | |
| | | FY96 Senate GF | 81,447.5 | | | | |

4-11-95
Adopted

**INTENT LANGUAGE FOR PUBLIC SAFETY #1
Highway Safety Planning Agency -
Federal Grants**

It is the intent of the legislature that Public Safety Highway Safety Planning Agency-Federal Grants include a grant of \$50,800 for the School Bus Inspection Program in the Department of Education budget.

**INTENT LANGUAGE FOR PUBLIC SAFETY #2
Highway Safety Planning Agency -
Federal Grants**

It is the intent of the legislature that Public Safety Highway Safety Planning Agency-Federal Grants include a grant of \$1,600,000 for safety programs administered by the Special Projects component of the Alaska State Troopers.

**INTENT LANGUAGE FOR PUBLIC SAFETY #3
Motor Vehicles**

It is the intent of the legislature that Public Safety Division of Motor Vehicles assess methods of increasing availability of commercial motor vehicle license testing around the state. The Department shall report to Public Safety Budget Subcommittee members of both the State House of Representatives and the State Senate by September 1, 1995 on this issue.

**INTENT LANGUAGE FOR PUBLIC SAFETY #4
Alaska State Troopers -
Rural Trooper Housing**

It is the intent of the legislature that the Public Safety Alaska State Troopers - Rural Trooper Housing eventually be totally supported by rent receipts. For Fiscal Year 1997 the Department is directed to increase rental program receipts by at least an additional \$63,100 over the Fiscal Year 1996 figure.

Public Safety
Amendment #1

4/11/95
DPS
SR
Change in
Subcommittee
report
Adopted

This amendment changes funding of \$444,500 from the Fish and Game Fund in Fish and Wildlife Protection, Enforcement and Investigative Services to General Fund funding.

HB 100 Front Section Insert

Add a new bill section to read:

***Sec. A. (a)** The lapsing date of the balance of the amount appropriated to the Department of Public Safety, Violent Crimes Compensation Board, under sec. 34, ch.3, FSSLA 1994, is extended to June 30, 1996.

(b) The lapsing date of the balance of the amount appropriated to the Department of Public Safety, Council of Domestic Violence & Sexual Assault, under sec. 34, ch.3, FSSLA 1994, is extended to June 30, 1996.

(c) An amount equal to 25 percent of the money collected and deposited in the general fund, from day fines imposed under AS 12.55, less any amount expended or obligated under (a) of this section, is appropriated as general fund program receipt authority to the Department of Public Safety, Violent Crimes Compensation Board.

(d) An amount equal to 25 percent of the money collected and deposited in the general fund, from day fines imposed under AS 12.55, less any amount expended or obligated under (b) of this section, is appropriated as general fund program receipt authority to the Department of Public Safety, Violent Crimes Compensation Board.

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Public Safety * * * * *

| Page | Budget Component | FY94 Act | FY95 CC | FY95Auth | Gov Org | Gov Amd | House | Senate |
|--------------------------------|--------------------------------|----------|----------|----------|----------|----------|----------|----------|
| Fish and Wildlife Protection | | | | | | | | |
| 1 | Enforcement/Investigative Svcs | 10,728.5 | 10,212.2 | 10,461.2 | 10,606.4 | 10,947.6 | 10,606.4 | 10,768.6 |
| 2 | Director's Office | 224.8 | 221.7 | 221.7 | 235.7 | 235.7 | 235.7 | 220.7 |
| 3 | Aircraft Section | 1,571.4 | 1,489.5 | 1,489.5 | 1,489.5 | 1,489.5 | 1,489.5 | 1,417.5 |
| 4 | Marine Enforcement | 2,478.0 | 2,463.0 | 2,499.1 | 2,499.1 | 2,499.1 | 2,499.1 | 2,464.1 |
| | * BRU Total | 15,002.7 | 14,386.4 | 14,671.5 | 14,830.7 | 15,171.9 | 14,830.7 | 14,870.9 |
| Fire Prevention | | | | | | | | |
| 5 | Fire Prevention Operations | 1,477.7 | 1,477.0 | 1,495.8 | 1,488.1 | 1,672.7 | 1,488.1 | 1,398.1 |
| 6 | Fire Service Training | 577.0 | 422.7 | 422.7 | 422.7 | 626.8 | 422.7 | 422.7 |
| | * BRU Total | 2,054.7 | 1,899.7 | 1,918.5 | 1,910.8 | 2,299.5 | 1,910.8 | 1,820.8 |
| Highway Safety Planning Agency | | | | | | | | |
| 7 | Hwy Safety Planning Operations | 219.6 | 221.7 | 221.7 | 229.2 | 229.2 | 229.2 | 224.2 |
| 8 | Federal Grants | 936.0 | 3,642.6 | 3,642.6 | 6,406.7 | 6,406.7 | 6,406.7 | 6,406.7 |
| | * BRU Total | 1,155.6 | 3,864.3 | 3,864.3 | 6,635.9 | 6,635.9 | 6,635.9 | 6,630.9 |
| Motor Vehicles | | | | | | | | |
| 9 | Driver Services | 1,267.1 | 1,277.9 | 1,401.9 | 1,295.9 | 1,295.9 | 1,295.9 | 1,295.9 |
| 10 | Field Services | 6,083.6 | 6,059.4 | 6,250.3 | 6,219.9 | 6,289.2 | 6,219.9 | 6,289.2 |
| 11 | Administration | 906.1 | 873.6 | 873.6 | 873.6 | 873.6 | 873.6 | 823.6 |
| | * BRU Total | 8,256.8 | 8,210.9 | 8,525.8 | 8,389.4 | 8,458.7 | 8,589.4 | 8,408.7 |
| Alaska State Troopers | | | | | | | | |
| 12 | Detachments | 30,922.2 | 29,238.6 | 30,569.8 | 31,503.5 | 32,203.5 | 31,365.4 | 30,897.8 |
| 13 | Special Projects | 492.1 | 500.1 | 506.8 | 465.9 | 465.9 | 465.9 | 465.9 |
| 14 | Criminal Investigations Bureau | 5,293.2 | 3,754.1 | 3,959.5 | 3,446.4 | 3,446.4 | 3,446.4 | 3,324.0 |
| 15 | Director's Office | 669.8 | 675.8 | 675.8 | 675.8 | 675.8 | 675.8 | 628.8 |
| 16 | Judicial Services-Anchorage | 1,952.7 | 1,996.1 | 2,053.2 | 1,971.5 | 1,971.5 | 1,959.6 | 1,931.5 |
| 17 | Prisoner Transportation | 855.3 | 1,018.5 | 1,018.5 | 1,343.5 | 1,343.5 | 1,343.5 | 1,293.5 |
| 18 | Search and Rescue | 230.6 | 291.1 | 291.1 | 291.1 | 291.1 | 291.1 | 283.1 |
| 19 | Rural Trooper Housing | 326.6 | 386.5 | 386.5 | 447.3 | 447.3 | 422.3 | 409.3 |
| 20 | Narcotics Task Force | 2,293.1 | 2,493.8 | 2,526.1 | 2,806.1 | 2,806.1 | 2,806.1 | 2,706.1 |
| 21 | Commercial Vehicle Enforcement | 404.1 | 412.5 | 416.4 | 476.4 | 476.4 | 476.4 | 446.4 |
| | * BRU Total | 43,439.7 | 40,767.1 | 42,403.7 | 43,427.5 | 44,127.5 | 43,252.5 | 42,386.4 |

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Public Safety * * * * *

| Page | Budget Component | FY94 Act | FY95 CC | FY95Auth | Gov Org | Gov Amd | House | Senate |
|------|-------------------------------------------------|----------|----------|----------|----------|-----------|----------|----------|
| | Village Public Safety Officer Program | | | | | | | |
| 22 | Contracts | 4,928.8 | 4,930.5 | 4,930.5 | 4,930.5 | 5,149.7 | 4,930.5 | 4,965.5 |
| 23 | Support | 1,726.7 | 1,659.5 | 1,691.8 | 1,691.8 | 1,691.8 | 1,691.8 | 1,656.8 |
| 24 | Administration | 263.1 | 262.7 | 262.7 | 262.7 | 262.7 | 262.7 | 262.7 |
| | * BRU Total | 6,918.6 | 6,852.7 | 6,885.0 | 6,885.0 | 7,104.2 | 6,885.0 | 6,885.0 |
| | Alaska Police Standards Council | | | | | | | |
| 25 | Ak Police Standards Council | 265.3 | 274.0 | 274.0 | 624.0 | 624.0 | 624.0 | 364.9 |
| | * BRU Total | 265.3 | 274.0 | 274.0 | 624.0 | 624.0 | 624.0 | 364.9 |
| | Violent Crimes Compensation Board | | | | | | | |
| 26 | Violent Crimes Comp Board | 858.6 | 1,014.7 | 1,114.7 | 971.7 | 971.7 | 871.7 | 871.7 |
| | * BRU Total | 858.6 | 1,014.7 | 1,114.7 | 971.7 | 971.7 | 871.7 | 871.7 |
| | Council on Domestic Violence and Sexual Assault | | | | | | | |
| 27 | Domestic Viol/Sexual Assault | 6,271.3 | 6,358.0 | 6,458.0 | 6,458.0 | 6,545.9 | 6,408.0 | 6,408.0 |
| | * BRU Total | 6,271.3 | 6,358.0 | 6,458.0 | 6,458.0 | 6,545.9 | 6,408.0 | 6,408.0 |
| | Statewide Support | | | | | | | |
| 28 | Community Jails | 4,472.3 | 4,445.2 | 4,445.2 | | | | |
| 29 | Commissioner's Office | 688.5 | 686.5 | 686.5 | 686.5 | 686.5 | 686.5 | 686.5 |
| 30 | Training Academy | 1,226.4 | 1,154.1 | 1,165.9 | 1,310.9 | 1,310.9 | 1,310.9 | 1,300.9 |
| 31 | Administrative Services | 1,798.5 | 1,806.6 | 1,807.0 | 1,810.8 | 1,810.8 | 1,810.8 | 1,770.8 |
| 32 | Civil Air Patrol | 503.0 | 503.1 | 503.1 | 503.1 | 503.1 | 503.1 | 503.1 |
| 33 | Laboratory Services | 2,116.9 | 1,975.3 | 2,024.9 | 2,011.7 | 2,011.7 | 2,011.7 | 2,011.7 |
| 34 | APSIN | 1,465.6 | 1,399.8 | 1,390.8 | 1,330.8 | 1,598.6 | 1,330.8 | 1,330.8 |
| 35 | Building Security/Maintenance | 54.9 | | | | | | |
| 36 | Alaska Criminal Records and ID | 1,084.6 | 1,220.0 | 1,543.7 | 1,543.7 | 1,580.3 | 1,443.7 | 1,443.7 |
| | * BRU Total | 13,410.7 | 13,181.6 | 13,567.1 | 9,197.5 | 9,501.9 | 9,097.5 | 9,047.5 |
| | *** Total Agency Expenditures | 97,634.0 | 96,809.4 | 99,682.6 | 99,330.5 | 101,441.2 | 98,905.5 | 97,694.8 |

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Public Safety * * * * *

| <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> |
|-------------|-------------------------|-----------------|----------------|-----------------|----------------|----------------|--------------|---------------|
| *** | Total Agency Funding | | | | | | | |
| | Fed. Receipt | 3,892.7 | 6,857.5 | 6,878.8 | 9,747.8 | 9,747.8 | 9,747.8 | 9,747.8 |
| | General Fund | 90,288.6 | 86,881.6 | 89,667.5 | 86,432.0 | 88,542.7 | 85,632.0 | 81,821.3 |
| | Other Funds | 3,452.7 | 3,070.3 | 3,136.3 | 3,150.7 | 3,150.7 | 3,525.7 | 6,125.7 |

AGENCY TOTALS - FY96 OPERATING BUDGET

***** Department of Public Safety *****

| | <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 | 97,634.0 | 96,809.4 | 99,682.6 | 99,330.5 | 101,441.2 | 98,905.5 | 97,694.8 |
| Objects of Expenditure: | | | | | | | |
| Personal Services | 60,107.9 | 57,822.0 | 59,519.0 | 59,722.5 | 61,043.3 | 59,590.9 | 58,951.2 |
| Travel | 3,374.2 | 3,311.3 | 3,285.2 | 3,296.8 | 3,435.7 | 3,293.7 | 3,198.2 |
| Contractual | 22,485.6 | 23,933.8 | 24,119.7 | 21,081.0 | 21,499.9 | 20,984.7 | 20,940.0 |
| Commodities | 2,645.8 | 2,506.9 | 2,537.4 | 2,559.1 | 2,630.1 | 2,548.1 | 2,547.5 |
| Equipment | 1,347.5 | 126.0 | 391.0 | 241.0 | 314.2 | 198.0 | 252.9 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 7,673.0 | 9,630.3 | 9,830.3 | 12,430.1 | 12,518.0 | 12,290.1 | 12,290.1 |
| Miscellaneous | 0.0 | -520.9 | 0.0 | 0.0 | 0.0 | 0.0 | -485.1 |

Funding Sources:

| | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|
| 1002 Fed Rcpts | 3,892.7 | 6,857.5 | 6,878.8 | 9,747.8 | 9,747.8 | 9,747.8 | 9,747.8 |
| 1003 G/F Match | 378.8 | 308.8 | 312.8 | 910.8 | 910.8 | 910.8 | 810.8 |
| 1004 Gen Fund | 83,846.1 | 80,297.7 | 81,813.1 | 78,391.5 | 80,502.2 | 77,976.5 | 74,135.5 |
| 1005 GF/Prgm | 6,063.7 | 6,275.1 | 7,541.6 | 7,129.7 | 7,129.7 | 6,744.7 | 6,875.0 |
| 1007 I/A Rcpts | 1,923.2 | 1,413.6 | 1,477.9 | 1,552.0 | 1,552.0 | 1,552.0 | 3,152.0 |
| 1024 Fish/Game | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 |
| 1050 PFD Fund | 1,479.5 | 1,598.7 | 1,598.7 | 1,598.7 | 1,598.7 | 1,973.7 | 1,973.7 |
| 1055 IA/OIL HAZ | 50.0 | 58.0 | 59.7 | 0.0 | 0.0 | 0.0 | 0.0 |

Positions:

| | | | | | | | |
|----------------|-------|-------|-------|-------|-------|-------|-------|
| Perm Full Time | 851.0 | 839.0 | 858.0 | 867.0 | 873.0 | 865.0 | 865.0 |
| Perm Part Time | 63.0 | 54.0 | 64.0 | 60.0 | 64.0 | 55.0 | 59.0 |
| Non-Perm | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |

Transaction Summary for SENATE - FY96 Operating Budget

Department of Public Safety

Fish and Wildlife Protection

| | Type | GHSC | Total | GF Total | G/F Match | Gen Fund | GF/Prqg | GF/MH | Federal | Other | PFT | PPT | Trp |
|---|---------------------------------------|---------|----------|----------|-----------|----------|---------|-------|---------|---------|-----|-----|-----|
| 1 | <u>Enforcement/Investigative Svcs</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 10,212.2 | 10,212.2 | | 10,212.2 | | 0.0 | | | 95 | 40 | |
| | Ch90 SLA 94 Labor Agree (PSEA) | SalAdj | 249.0 | 249.0 | | 249.0 | | 0.0 | | | | | |
| | Fully Implement Telecomm Chrg | MisAdj | 109.9 | 109.9 | | 109.9 | | 0.0 | | | | | |
| | Transfer Travel to Contractual | MisAdj | | | | | | 0.0 | | | | | |
| | Xfer to FWP Director's Office | MisAdj | -14.0 | -14.0 | | -14.0 | | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Reclassify 5 FWEO positions | PosAdj | | | | | | 0.0 | | | 5 | -5 | |
| | Xfer HWCF Savings from AST | TrIn | 49.3 | 49.3 | | 49.3 | | 0.0 | | | | | |
| | Fund 3 FWP troopers+suppt cost | Inc | 341.2 | 341.2 | | 341.2 | | 0.0 | | | | | |
| | Deny 96 Increments | Dec | -179.0 | -179.0 | | -179.0 | | 0.0 | | | | | |
| | General Funds to F&G Funds | FndChg | | -1,000.0 | | -1,000.0 | | 0.0 | | 1,000.0 | | | |
| | * * * Component Total * * * | | 10,768.6 | 9,768.6 | | 9,768.6 | | 0.0 | | 1,000.0 | 100 | 35 | |
| 2 | <u>Director's Office</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 221.7 | 221.7 | | 221.7 | | 0.0 | | | 3 | | |
| | Line Item Transfer | MisAdj | | | | | | 0.0 | | | | | |
| | Xfer from Enforcement | MisAdj | 14.0 | 14.0 | | 14.0 | | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Reduce Personal Services | Dec | -15.0 | -15.0 | | -15.0 | | 0.0 | | | | | |
| | * * * Component Total * * * | | 220.7 | 220.7 | | 220.7 | | 0.0 | | | 3 | | |
| 3 | <u>Aircraft Section</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 1,489.5 | 1,489.5 | | 1,489.5 | | 0.0 | | | 8 | | |
| | Transfer Contractual and Suppl | MisAdj | | | | | | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Reduce Pers Svces & Misc | Dec | -72.0 | -72.0 | | -72.0 | | 0.0 | | | | | |
| | * * * Component Total * * * | | 1,417.5 | 1,417.5 | | 1,417.5 | | 0.0 | | | 8 | | |
| 4 | <u>Marine Enforcement</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 2,463.0 | 2,463.0 | | 2,463.0 | | 0.0 | | | 19 | | |
| | Ch90 SLA 94 Labor Agree (PSEA) | SalAdj | 36.1 | 36.1 | | 36.1 | | 0.0 | | | | | |
| | Line Item Transfer | MisAdj | | | | | | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Reduce Sea Days/Vessel Repairs | LIT | | | | | | 0.0 | | | | | |
| | Reduce Per Svces & Misc | Dec | -35.0 | -35.0 | | -35.0 | | 0.0 | | | | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHSC | Total | GF Total | G/F Match | Gen Fund | GF/Prgm | GF/MH | Federal | Other | PFT | PPT | Imp |
|-------------------------|------|------|----------|----------|-----------|----------|---------|-------|---------|---------|-----|-----|-----|
| *** Component Total *** | | | 2,464.1 | 2,464.1 | | 2,464.1 | | 0.0 | | | 19 | | |
| *** BRU Total *** | | | 14,870.9 | 13,870.9 | | 13,870.9 | | 0.0 | | 1,000.0 | 130 | 35 | |

Fire Prevention

| 5 | <u>Fire Prevention Operations</u> | | | | | | | | | | | | |
|---|-----------------------------------|---------|---------|---------|--|---------|-------|-----|--|------|----|--|--|
| | Conference Committee | ConfCom | 1,477.0 | 1,439.3 | | 1,223.8 | 215.5 | 0.0 | | 37.7 | 19 | | |
| | Ch90 SLA 94 Labor Agree (FSEA) | SalAdj | 18.8 | 18.8 | | 15.8 | 3.0 | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Reduce I/A Receipts | Dec | -7.7 | | | | | 0.0 | | -7.7 | | | |
| | Add 2 PFTs+costs/fire prev. ed | Inc | 184.6 | 184.6 | | 184.6 | | 0.0 | | | 2 | | |
| | Deny 96 Increments | Dec | -184.6 | -184.6 | | -184.6 | | 0.0 | | | -2 | | |
| | Reduce Personal Services | Dec | -90.0 | -90.0 | | -90.0 | | 0.0 | | | | | |
| | Bldg Inspection fees to GF/PR | FndChg | | | | -73.8 | 73.8 | 0.0 | | | | | |
| | *** Component Total *** | | 1,398.1 | 1,398.1 | | 1,075.8 | 292.3 | 0.0 | | 30.0 | 19 | | |

| 6 | <u>Fire Service Training</u> | | | | | | | | | | | | |
|---|--------------------------------|---------|---------|---------|--|---------|-------|-----|--|------|----|--|--|
| | Conference Committee | ConfCom | 422.7 | 396.2 | | 356.7 | 39.5 | 0.0 | | 26.5 | 4 | | |
| | Transfer Travel to Contractual | MisAdj | | | | | | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Reduce Pers Svces Underfund | LIT | | | | | | 0.0 | | | | | |
| | Add PFT + incr. training funds | Inc | 204.1 | 204.1 | | 204.1 | | 0.0 | | | 1 | | |
| | Deny 96 Increments | Dec | -204.1 | -204.1 | | -204.1 | | 0.0 | | | -1 | | |
| | *** Component Total *** | | 422.7 | 396.2 | | 356.7 | 39.5 | 0.0 | | 26.5 | 4 | | |
| | *** BRU Total *** | | 1,820.8 | 1,764.3 | | 1,432.5 | 331.8 | 0.0 | | 56.5 | 23 | | |

Highway Safety Planning Agency

| 7 | <u>Hwy Safety Planning Operations</u> | | | | | | | | | | | | |
|---|---------------------------------------|---------|-------|-------|-------|------|--|-----|------|--|---|--|--|
| | Conference Committee | ConfCom | 221.7 | 159.2 | 101.8 | 57.4 | | 0.0 | 62.5 | | 3 | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Fm Fed Grants for Plan & Admin | TrIn | 7.5 | | | | | 0.0 | 7.5 | | | | |
| | Reduce Personal Services | Dec | -5.0 | -5.0 | | -5.0 | | 0.0 | | | | | |
| | *** Component Total *** | | 224.2 | 154.2 | 101.8 | 52.4 | | 0.0 | 70.0 | | 3 | | |

| 8 | <u>Federal Grants</u> | | | | | | | | | | | | |
|---|--------------------------------|---------|---------|--|--|--|--|-----|---------|--|---|--|--|
| | Conference Committee | ConfCom | 3,642.6 | | | | | 0.0 | 3,642.6 | | 2 | | |
| | To Operations for Plan & Admin | TrOut | -7.5 | | | | | 0.0 | -7.5 | | | | |
| | Title 23 U.S.C. Section 153 | Inc | 2,771.6 | | | | | 0.0 | 2,771.6 | | | | |
| | *** Component Total *** | | 6,406.7 | | | | | 0.0 | 6,406.7 | | 2 | | |

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 | Inc |
|-------------------|-------------------------------|---------|---------|----------|-----------|----------|---------|-------|---------|-------|-----|-----|-----|
| *** BRU Total *** | | | 6,630.9 | 154.2 | 101.8 | 52.4 | | 0.0 | 6,476.7 | | 5 | | |
| Motor Vehicles | | | | | | | | | | | | | |
| 9 | <u>Driver Services</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 1,277.9 | 1,277.9 | | 949.5 | 328.4 | 0.0 | | | | | 28 |
| | SB 166 Driver's Lic Revoke | FisNot | 101.9 | 101.9 | | | 101.9 | 0.0 | | | | | 2 |
| | CH71, SLA94 Drive Lic Revoke | FisNot | 124.0 | 124.0 | | | 124.0 | 0.0 | | | | | 2 |
| | SB 166 DL Revoke VETOED | Veto | -101.9 | -101.9 | | | -101.9 | 0.0 | | | | | -2 |
| | Chap 71, SLA 94 Reduce | OTI | -49.3 | -49.3 | | | -49.3 | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | CH71, SLA94 Drive Lic Revoke | LIT | | | | | | 0.0 | | | | | |
| | Xfer Hologram to Field Svces | TrOut | -56.7 | -56.7 | | | -56.7 | 0.0 | | | | | |
| | *** Component Total *** | | 1,295.9 | 1,295.9 | | 949.5 | 346.4 | 0.0 | | | | | 30 |
| 10 | <u>Field Services</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 6,059.4 | 5,930.2 | | 1,809.3 | 4,120.9 | 0.0 | 39.6 | 89.6 | 99 | | 12 |
| | CH111, SLA94 - Voter Reg | FisNot | 90.9 | 90.9 | | 90.9 | | 0.0 | | | | | 2 |
| | CH31, SLA94 Mobile Home Cert | FisNot | 100.0 | 100.0 | | | 100.0 | 0.0 | | | | | 3 |
| | HB 328 Biennial Vehicle Reg. | FisNot | 125.0 | 125.0 | | | 125.0 | 0.0 | | | | | |
| | HB 328 Biennial Reg VETOED | Veto | -125.0 | -125.0 | | | -125.0 | 0.0 | | | | | |
| | SB 303 Chap 111 SLA 94 Reduce | OTI | -17.5 | -17.5 | | -17.5 | | 0.0 | | | | | |
| | Chap 31, SLA 94 Reduce | OTI | -30.0 | -30.0 | | | -30.0 | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Add PFT Position | PosAdj | | | | | | 9.0 | | | | 1 | |
| | CH31, SLA94 Mobile Home Cert | LIT | | | | | | 0.0 | | | | | |
| | Xfer Hologram fm Driver Svces | TrIn | 56.7 | 56.7 | | | 56.7 | 0.0 | | | | | |
| | Reduction of Federal Funds | Dec | -39.6 | | | | | 0.0 | -39.6 | | | | |
| | Restore 4 of 9 seasonal posns | Inc | 69.3 | 69.3 | | 69.3 | | 0.0 | | | | | 4 |
| | *** Component Total *** | | 6,289.2 | 5,199.6 | | 1,952.0 | 4,247.6 | 0.0 | -0 | 89.6 | 105 | | 16 |
| 11 | <u>Administration</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 873.6 | 873.6 | | 447.7 | 425.9 | 0.0 | | | | | 15 |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Reduce Personal Services | Dec | -50.0 | -50.0 | | -50.0 | | 0.0 | | | | | |
| | *** Component Total *** | | 823.6 | 823.6 | | 397.7 | 425.9 | 0.0 | | | | | 15 |
| | *** BRU Total *** | | 8,408.7 | 8,319.1 | | 3,299.2 | 5,019.9 | 0.0 | -0 | 89.6 | 150 | | 16 |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | G/HSC | Total | GF Total | G/F Match | Gen Fund | GF/Prgrm | GF/MH | Federal | Other | PFT | PPT | Imp |
|-----------------------|---------------------------------------|---------|----------|----------|-----------|----------|----------|-------|---------|---------|-----|-----|-----|
| Alaska State Troopers | | | | | | | | | | | | | |
| 12 | <u>Detachments</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 29,238.6 | 29,238.6 | | 29,188.0 | 50.6 | 0.0 | | | | 316 | |
| | CH67, SLA94, Concealed Weapons | FisNot | 676.3 | 676.3 | | | 676.3 | 0.0 | | | 4 | | 10 |
| | Ch90 SLA 94 Labor Agree (PSEA) | SalAdj | 654.9 | 654.9 | | 654.9 | | 0.0 | | | | | |
| | HB 69 Chap 41 SLA 94 Reduce On | OTI | -43.3 | -43.3 | | -23.3 | -20.0 | 0.0 | | | | | |
| | Fully Implement Telecomm Chrg | MisAdj | 355.2 | 355.2 | | 355.2 | | 0.0 | | | | | |
| | Chap 67 SLA 94 Reduce | OTI | -127.7 | -127.7 | | | -127.7 | 0.0 | | | | | |
| | Xfer PFT + funds from Jud Svs | TrIn | 81.7 | 81.7 | | 81.7 | | 0.0 | | | 1 | | |
| | Xfer posns/funds from CIB | TrIn | 385.5 | 385.5 | | 385.5 | | 0.0 | | | 4 | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Change 10 Temps to 10 PPTs | PosAdj | | | | | | 0.0 | | | | 10 | -10 |
| | Correct Fund Source from RP's | FndChg | | | | -31.0 | 31.0 | 0.0 | | | | | |
| | Xfer in Special Svces Contract | TrIn | 270.5 | 270.5 | | 270.5 | | 0.0 | | | | | |
| | Xfer in Lease Space Funding | TrIn | 25.6 | 25.6 | | 25.6 | | 0.0 | | | | | |
| | Xfer Dispatcher from DNR | ATrIn | | | | | | 0.0 | | | 1 | | |
| | Xfer pcsitions fm Special Proj | TrIn | | | | | | 0.0 | | | 3 | | |
| | Helicopter for Fish Protection | Inc | 8.8 | | | | | 0.0 | | 8.8 | | | |
| | RSA w/ DNR for Dispatcher | Inc | 26.7 | | | | | 0.0 | | 26.7 | | | |
| | Xfer HWCF Savings to F&W | TrOut | -49.3 | -49.3 | | -49.3 | | 0.0 | | | | | |
| | Add to retain 10 auth troopers | Inc | 700.0 | 700.0 | | 700.0 | | 0.0 | | | | | |
| | Reduce excess GF/PR - CW | Dec | -228.5 | -228.5 | | | -228.5 | 0.0 | | | | | -5 |
| | Deny 96 Increments | Dec | -700.0 | -700.0 | | -700.0 | | 0.0 | | | | | |
| | Reduce all Line Items | Dec | -1,977.2 | -1,977.2 | | -1,977.2 | | 0.0 | | | | | |
| | Add I/A Receipts Sec 402 HSPA | Inc | 1,600.0 | | | | | 0.0 | | 1,600.0 | | | |
| | *** Component Total *** | | 30,897.8 | 29,262.3 | | 28,880.6 | 381.7 | 0.0 | | 1,635.5 | 329 | 5 | 0 |
| 13 | <u>Special Projects</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 500.1 | | | | | 0.0 | 215.9 | 284.2 | 3 | | |
| | Ch90 SLA 94 Labor Agree (PSEA) | SalAdj | 6.7 | | | | | 0.0 | | 6.7 | | | |
| | Line Item Adjustment | LIT | | | | | | 0.0 | | | | | |
| | Xfer Positions to Detachments | TrOut | | | | | | 0.0 | | | | -3 | |
| | Conclude Fatal Acc. Program | Dec | -290.9 | | | | | 0.0 | | -290.9 | | | |
| | Traffic Enforcement Overtime | Inc | 250.0 | | | | | 0.0 | | 250.0 | | | |
| | *** Component Total *** | | 465.9 | | | | | 0.0 | 215.9 | 250.0 | 0 | | |
| 14 | <u>Criminal Investigations Bureau</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 3,754.1 | 3,553.5 | | 3,553.5 | | 0.0 | | 200.6 | 39 | | |

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 | Trm |
|--------------------------------|------------------------------------|------|---------|----------|-----------|----------|---------|-------|---------|--------|-----|-----|-----|
| CH41, SLA94, Sex Offender Reg | FisNot | | 86.5 | 86.5 | | 55.5 | 31.0 | 0.0 | | | 1 | | |
| Ch90 SLA 94 Labor Agree (PSEA) | SalAdj | | 118.9 | 113.0 | | 113.0 | | 0.0 | | 5.9 | | | |
| Xfer Psns/Funding to Detach | TrOut | | -385.5 | -385.5 | | -385.5 | | 0.0 | | | -4 | | |
| Spread Unallocated Reduction | LIT | | | | | | | 0.0 | | | | | |
| Correct Fund Source fm RP's | FndChg | | | | | 31.0 | -31.0 | 0.0 | | | | | |
| Xfer Lease Funding to Detach | TrOut | | -25.6 | -25.6 | | -25.6 | | 0.0 | | | | | |
| End Welfare Fraud Inves Supp | Dec | | -102.0 | | | | | 0.0 | | -102.0 | | | |
| Change Oil/Haz I/A to Pure I/A | FndChg | | | | | | | 0.0 | | | | | |
| Reduce Line Items of GF | Dec | | -122.4 | -122.4 | | -122.4 | | 0.0 | | | | | |
| *** Component Total *** | | | 3,324.0 | 3,219.5 | | 3,219.5 | 0.0 | 0.0 | | 104.5 | 36 | | |
| 15 | <u>Director's Office</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 675.8 | 675.8 | | 675.8 | | 0.0 | | | 10 | | |
| Spread Unallocated Reduction | LIT | | | | | | | 0.0 | | | | | |
| Xfer House Coord to Rural Trpr | TrOut | | | | | | | 0.0 | | | -1 | | |
| Reduce Line Items of GF | Dec | | -47.0 | -47.0 | | -47.0 | | 0.0 | | | | | |
| *** Component Total *** | | | 628.8 | 628.8 | | 628.8 | | 0.0 | | | 9 | | |
| 16 | <u>Judicial Services-Anchorage</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 1,996.1 | 1,952.7 | | 1,903.1 | 49.6 | 0.0 | | 43.4 | 29 | | |
| Ch90 SLA 94 Labor Agree (PSEA) | SalAdj | | 57.1 | 55.9 | | 54.4 | 1.5 | 0.0 | | 1.2 | | | |
| Xfer PFT + funds to Detachmts. | TrOut | | -81.7 | -81.7 | | -81.7 | | 0.0 | | | -1 | | |
| Spread Unallocated Reduction | LIT | | | | | | | 0.0 | | | | | |
| Reduce Line Items of GF | Dec | | -40.0 | -40.0 | | -40.0 | | 0.0 | | | | | |
| *** Component Total *** | | | 1,931.5 | 1,886.9 | | 1,835.8 | 51.1 | 0.0 | | 44.6 | 28 | | |
| 17 | <u>Prisoner Transportation</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 1,018.5 | 1,018.5 | | 1,018.5 | | 0.0 | | | | | |
| Spread Unallocated Reduction | LIT | | | | | | | 0.0 | | | | | |
| Xfer fm Community Jails | TrIn | | 325.0 | 325.0 | | 325.0 | | 0.0 | | | | | |
| Line Item Transfer | LIT | | | | | | | 0.0 | | | | | |
| Reduce Line Items of GF | Dec | | -50.0 | -50.0 | | -50.0 | | 0.0 | | | | | |
| *** Component Total *** | | | 1,293.5 | 1,293.5 | | 1,293.5 | | 0.0 | | | | | |
| 18 | <u>Search and Rescue</u> | | | | | | | | | | | | |
| Conference Committee | ConfCom | | 291.1 | 291.1 | | 291.1 | | 0.0 | | | | | |
| Spread unallocated Reduction | LIT | | | | | | | 0.0 | | | | | |
| Miscellaneous Reduction | Dec | | -8.0 | -8.0 | | -8.0 | | 0.0 | | | | | |
| *** Component Total *** | | | 283.1 | 283.1 | | 283.1 | | 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 | PFT | PPT | Imp |
|----|---------------------------------------|---------|----------|----------|-----------|----------|---------|-------|---------|---------|-----|-----|-----|
| 19 | <u>Rural Trooper Housing</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 386.5 | 377.0 | | 215.1 | 161.9 | 0.0 | | 9.5 | | | |
| | Housing Coord from AST Dir. | TrIn | | | | | | 0.0 | | | 1 | | |
| | Rental Rate Increase | Inc | 63.1 | 63.1 | | | 63.1 | 0.0 | | | | | |
| | Reduce Interagency Receipts | Dec | -2.3 | | | | | 0.0 | | -2.3 | | | |
| | Miscellaneous Reduction | Dec | -38.0 | -38.0 | | -38.0 | | 0.0 | | | | | |
| | * * * Component Total * * * | | 409.3 | 402.1 | | 177.1 | 225.0 | 0.0 | | 7.2 | 1 | | |
| 20 | <u>Narcotics Task Force</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 2,493.8 | 740.1 | 149.1 | | 591.0 | 0.0 | 1,753.7 | | 16 | | |
| | Ch90 SLA 94 Labor Agree (PSEA) | SalAdj | 32.3 | 11.0 | 4.0 | | 7.0 | 0.0 | 21.3 | | | | |
| | Spread unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Increased Fed Funding | Inc | 280.0 | | | | | 0.0 | 280.0 | | | | |
| | Decrease in assets seized | FndChg | | | 598.0 | | -598.0 | 0.0 | | | | | |
| | Miscellaneous Reduction | Dec | -100.0 | -100.0 | -100.0 | | | 0.0 | | | | | |
| | * * * Component Total * * * | | 2,706.1 | 651.1 | 651.1 | | 0.0 | 0.0 | 2,055.0 | | 16 | | |
| 21 | <u>Commercial Vehicle Enforcement</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 412.5 | 180.3 | 57.9 | 122.4 | | 0.0 | 232.2 | | 6 | | |
| | Ch90 SLA 94 Labor Agree (PSEA) | SalAdj | 3.9 | 3.9 | | 3.9 | | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Additional Seasonal Inspectors | Inc | 60.0 | | | | | 0.0 | 60.0 | | | 2 | |
| | Miscellaneous Reduction | Dec | -30.0 | -30.0 | | -30.0 | | 0.0 | | | | | |
| | * * * Component Total * * * | | 446.4 | 154.2 | 57.9 | 96.3 | | 0.0 | 292.2 | | 6 | 2 | |
| | * * * BRU Total * * * | | 42,386.4 | 37,781.5 | 709.0 | 36,414.7 | 657.8 | 0.0 | 2,563.1 | 2,041.8 | 425 | 7 | 0 |
| | Village Public Safety Officers | | | | | | | | | | | | |
| 22 | <u>Contracts</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 4,930.5 | 4,930.5 | | 4,930.5 | | 0.0 | | | | | |
| | Add funds for 5 VPSOs + costs | Inc | 219.2 | 219.2 | | 219.2 | | 0.0 | | | | | |
| | Deny 96 Increments | Dec | -219.2 | -219.2 | | -219.2 | | 0.0 | | | | | |
| | From VPSO Support | TrIn | 35.0 | 35.0 | | 35.0 | | 0.0 | | | | | |
| | * * * Component Total * * * | | 4,965.5 | 4,965.5 | | 4,965.5 | | 0.0 | | | | | |
| 23 | <u>Support</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 1,659.5 | 1,659.5 | | 1,659.5 | | 0.0 | | | 12 | | |
| | Ch90 SLA 94 Labor Agree (PSEA) | SalAdj | 32.3 | 32.3 | | 32.3 | | 0.0 | | | | | |
| | Transfer to Contracts | TrOut | -35.0 | -35.0 | | -35.0 | | 0.0 | | | | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHSC | Total | GF Total | G/F Match | Gen Fund | GF/Prqm | GF/MI | Federal | Other | PFT | PPI | Imp |
|------------------------------|-------------------------------------|---------|---------|----------|-----------|----------|---------|-------|---------|-------|-----|-----|-----|
| *** Component Total *** | | | 1,656.8 | 1,656.8 | | 1,656.8 | | 0.0 | | | 12 | | |
| 24 | <u>Administration</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 262.7 | 262.7 | | 262.7 | | 0.0 | | | 3 | | |
| | *** Component Total *** | | 262.7 | 262.7 | | 262.7 | | 0.0 | | | 3 | | |
| | *** BRU Total *** | | 6,885.0 | 6,885.0 | | 6,885.0 | | 0.0 | | | 15 | | |
| Ak Police Standards Council | | | | | | | | | | | | | |
| 25 | <u>Ak Police Standards Council</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 274.0 | 274.0 | | 259.1 | 14.9 | 0.0 | | | 2 | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | SLA94, CH 119 Training Fund | Inc | 350.0 | 350.0 | | | 350.0 | 0.0 | | | 2 | | |
| | Miscellaneous Reduction | Dec | -259.1 | -259.1 | | -259.1 | | 0.0 | | | | | |
| | *** Component Total *** | | 364.9 | 364.9 | | 0.0 | 364.9 | 0.0 | | | 4 | | |
| | *** BRU Total *** | | 364.9 | 364.9 | | 0.0 | 364.9 | 0.0 | | | 4 | | |
| Violent Crimes Comp Board | | | | | | | | | | | | | |
| 26 | <u>Violent Crimes Comp Board</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 1,014.7 | | | | | 0.0 | 256.0 | 758.7 | 2 | | 1 |
| | Ch 3, SLA 1994, HB 370 Sec 34 | Special | 100.0 | 100.0 | | 100.0 | | 0.0 | | | | | |
| | Reduction in Federal Funds | Dec | -143.0 | | | | | 0.0 | -143.0 | | | | |
| | Delete Day Fines | Dec | -100.0 | -100.0 | | -100.0 | | 0.0 | | | | | |
| | *** Component Total *** | | 871.7 | 0.0 | | 0.0 | | 0.0 | 113.0 | 758.7 | 2 | | 1 |
| | *** BRU Total *** | | 871.7 | 0.0 | | 0.0 | | 0.0 | 113.0 | 758.7 | 2 | | 1 |
| Domestic Viol/Sexual Assault | | | | | | | | | | | | | |
| 27 | <u>Domestic Viol/Sexual Assault</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 6,358.0 | 4,812.1 | | 4,812.1 | | 0.0 | 570.0 | 975.9 | 4 | | |
| | Ch 3, SLA 1994, HB 370 Sec 34 | Special | 100.0 | 100.0 | | 100.0 | | 0.0 | | | | | |
| | Line Item Transfer | MisAdj | | | | | | 0.0 | | | | | |
| | Fm Grants to Contractual | LIT | | | | | | 0.0 | | | | | |
| | Add funds for shelter grants | Inc | 87.9 | 87.9 | | 87.9 | | 0.0 | | | | | |
| | Replace GF w/PFD | FndChg | | -325.0 | | -325.0 | | 0.0 | | 325.0 | | | |
| | Add/l PFD Funds | Inc | 50.0 | | | | | 0.0 | | 50.0 | | | |
| | Deny FY 96 Increments | Dec | -87.9 | -87.9 | | -87.9 | | 0.0 | | | | | |
| | Delete Day Fines | Dec | -100.0 | -100.0 | | -100.0 | | 0.0 | | | | | |
| | Reverse Fm Grants to Contract | LIT | | | | | | 0.0 | | | | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHSC | Total | GF Total | G/F Match | Gen Fund | GF/Prgm | GF/MH | Federal | Other | PFT | PPT | Imp |
|-------------------------|------|------|---------|----------|-----------|----------|---------|-------|---------|---------|-----|-----|-----|
| *** Component Total *** | | | 6,408.0 | 4,487.1 | | 4,487.1 | | 0.0 | 570.0 | 1,350.9 | 4 | | |
| *** BRU Total *** | | | 6,408.0 | 4,487.1 | | 4,487.1 | | 0.0 | 570.0 | 1,350.9 | 4 | | |

Statewide Support

| | | | | | | | | | | | | | |
|----|--------------------------------|---------|----------|----------|--|----------|------|-----|--|-------|----|--|----|
| 28 | <u>Community Jails</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 4,445.2 | 4,445.2 | | 4,445.2 | | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Xfer Jail Contracts to DOC | ATrOut | -3,849.7 | -3,849.7 | | -3,849.7 | | 0.0 | | | | | |
| | Xfer to Prisoner Transport | TrOut | -325.0 | -325.0 | | -325.0 | | 0.0 | | | | | |
| | Xfer Special Svces to Detach | TrOut | -270.5 | -270.5 | | -270.5 | | 0.0 | | | | | |
| | *** Component Total *** | | 0.0 | 0.0 | | 0.0 | | 0.0 | | | | | |
| 29 | <u>Commissioner's Office</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 686.5 | 686.5 | | 686.5 | | 0.0 | | | 8 | | 1 |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | *** Component Total *** | | 686.5 | 686.5 | | 686.5 | | 0.0 | | | 8 | | 1 |
| 30 | <u>Training Academy</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 1,154.1 | 878.3 | | 857.9 | 20.4 | 0.0 | | 275.8 | 7 | | 1 |
| | Ch90 SLA 94 Labor Agree (PSEA) | SalAdj | 11.8 | 9.2 | | 9.2 | | 0.0 | | 2.6 | | | |
| | Line Item Transfer | MisAdj | | | | | | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Enhanced Training Services | Inc | 145.0 | | | | | 0.0 | | 145.0 | 1 | | -1 |
| | Miscellaneous Reduction | Dec | -10.0 | -10.0 | | -10.0 | | 0.0 | | | | | |
| | *** Component Total *** | | 1,300.9 | 877.5 | | 857.1 | 20.4 | 0.0 | | 423.4 | 8 | | 0 |
| 31 | <u>Administrative Services</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 1,806.6 | 1,806.6 | | 1,806.6 | | 0.0 | | | 28 | | 1 |
| | Fully Implement Telecomm Chrg | MisAdj | 3.8 | 3.8 | | 3.8 | | 0.0 | | | | | |
| | Ch 90, SLA 94 CEA Contract Trm | SalAdj | .4 | .4 | | .4 | | 0.0 | | | | | |
| | Spread unallocated reduction | LIT | | | | | | 0.0 | | | | | |
| | Reduce Personal Services | Dec | -40.0 | -40.0 | | -40.0 | | 0.0 | | | | | |
| | *** Component Total *** | | 1,770.8 | 1,770.8 | | 1,770.8 | | 0.0 | | | 28 | | 1 |
| 32 | <u>Civil Air Patrol</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 503.1 | 503.1 | | 503.1 | | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | *** Component Total *** | | 503.1 | 503.1 | | 503.1 | | 0.0 | | | | | |

Transaction Summary for SENATE - FY96 Operating Budget

| | Type | GHSC | Total | GF Total | G/F Match | Gen Fund | GF/Prgm | GF/MH | Federal | Other | PFT | PPT | Imp |
|----|---------------------------------------|---------|----------|----------|-----------|----------|---------|-------|---------|---------|-----|-----|-----|
| 33 | <u>Laboratory Services</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 1,975.3 | 1,960.7 | | 1,960.7 | | 0.0 | | 14.6 | 24 | | |
| | CH55, SLA94, Mandatory DWI Tst | FisNot | 49.6 | | | | | 0.0 | | 49.6 | 1 | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Reduced I/A Rcpts from HSPA | Dec | -13.2 | | | | | 0.0 | | -13.2 | | | |
| | *** Component Total *** | | 2,011.7 | 1,960.7 | | 1,960.7 | | 0.0 | | 51.0 | 25 | | |
| 34 | <u>APSIM</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 1,390.8 | 1,110.8 | | 1,054.3 | 56.5 | 0.0 | 60.0 | 220.0 | 13 | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | DPS LAN/WAN Support | LIT | | | | | | 0.0 | | | | | |
| | Phase out Federal Funds | Dec | -60.0 | | | | | 0.0 | -60.0 | | | | |
| | 3 DP posns+costs/crim jus info | Inc | 267.8 | 267.8 | | 267.8 | | 0.0 | | | 3 | | |
| | Deny 96 Increments | Dec | -267.8 | -267.8 | | -267.8 | | 0.0 | | | -3 | | |
| | *** Component Total *** | | 1,330.8 | 1,110.8 | | 1,054.3 | 56.5 | 0.0 | 0.0 | 220.0 | 13 | | |
| 36 | <u>Alaska Criminal Records and ID</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 1,220.0 | 1,061.2 | | 861.2 | 200.0 | 0.0 | 25.0 | 133.8 | 22 | | |
| | CH67, SLA94, Concealed Weapons | FisNot | 323.7 | 323.7 | | | 323.7 | 0.0 | | | 5 | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Increase AAFIS Maintenance | LIT | | | | | | 0.0 | | | | | |
| | Maintain criminal hist records | Inc | 36.6 | 36.6 | | 36.6 | | 0.0 | | | | | |
| | Reduce GF/PR for Conc Wpns | Dec | -100.0 | -100.0 | | | -100.0 | 0.0 | | | -2 | | |
| | Deny 96 Increments | Dec | -36.6 | -36.6 | | -36.6 | | 0.0 | | | | | |
| | *** Component Total *** | | 1,443.7 | 1,284.9 | | 861.2 | 423.7 | 0.0 | 25.0 | 133.8 | 25 | | |
| | *** BRU Total *** | | 9,047.5 | 8,194.3 | | 7,693.7 | 500.6 | 0.0 | 25.0 | 828.2 | 107 | 1 | 1 |
| | *** Agency Total *** | | 97,694.8 | 81,821.3 | 810.8 | 74,135.5 | 6,875.0 | 0.0 | 9,747.8 | 6,125.7 | 865 | 59 | 2 |



Alaska State Senate

Senate Finance Committee

4-11-95
Adopted

Official Business

DATE: April 10, 1995

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

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

FROM: Senator Rick Halford, Chairman of the Senate Finance
Subcommittee on the Department of Law

SUBJECT: Subcommittee Report on the FY 96 Operating Budget.

The Finance Subcommittee on the Department of Law met on 4/7/95 and approved the attached budget from Legislative Finance. The budget meets the cap, \$19,556.8 in General Funds, established for this Department. Below is an explanation of the proposed budget.

The Subcommittee accepted the House's and Governor's budget proposal for the Prosecution BRU.

Funding of \$150.0 for personnel engaged solely in Anti-trust activities was eliminated from the Fair Business Practice Component. Anti-trust seed money, which allows the Department to pursue anti-trust actions through contracts with outside legal counsel was retained.

The Subcommittee reduced the Operations component by about 1% below FY95 Authorized levels.

The Subcommittee accepted the House's budget amount for Mental Health Lands.

The Subcommittee agreed with the Governor's decision to move time-keeping to the Operations BRU, which reduced FY85 Administration and Operations base to \$919.1. An additional approximately 15% cut was applied, reducing the component to \$769.8.

The Subcommittee reduced the amount budgeted for Oil and Gas Litigation upon the understanding that the Department of Law

believes that \$20,000.0 will be adequate. This item is funded by the CBR and did not enter into the Subcommittee's deliberation on reducing General Fund expenditures to meet the Senate Cap.

In the Environmental Compliance Component, the Subcommittee agreed with the administration's request to remove \$655.2 which derived from the 470 fund. This funding will be available to the Department of Law through the Department of Environmental Conservation (DEC). The DEC, as administrator of the 470 funds, will determine the need for funding litigation. This funding switch did not enter into the Subcommittee's deliberation on reducing General Fund Expenditures to meet the Senate Cap.

It was the conclusion of the Subcommittee, that the bulk of the general funding for the Environmental Compliance Component should come, as unbudgeted Inter-Agency Receipts from the Agencies for whom the work is performed.

In the Exxon Valdez Litigation Component, the Subcommittee accepted the House's budget amount. In addition, the Subcommittee agreed with the administration's request to remove \$100.0 which was derived from the 470 fund. This funding will be available to the Department of Law through the Department of Environmental Conservation (DEC). The DEC, as administrator of the 470 funds, will determine the need for funding litigation. This funding switch did not enter into the Subcommittee's deliberation on reducing General Fund Expenditures to meet the Senate Cap.

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

AGENCY TOTALS - FY96 OPERATING BUDGET

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

| | <u>FY94 Act</u> | <u>FY95 CC</u> | <u>FY95Auth</u> | <u>Gov Org</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> |
|-------------------------|-----------------|----------------|-----------------|----------------|----------------|--------------|---------------|
| Total for Agency | 71,814.3 | 35,602.0 | 51,012.1 | 73,947.3 | 61,853.3 | 60,182.7 | 55,101.0 |
| Objects of Expenditure: | | | | | | | |
| Personal Services | 27,859.4 | 28,897.6 | 28,804.1 | 30,147.5 | 30,418.4 | 30,147.5 | 29,550.3 |
| Travel | 1,039.0 | 1,296.6 | 1,296.6 | 1,347.2 | 1,363.7 | 1,347.2 | 1,343.2 |
| Contractual | 37,744.4 | 4,981.9 | 4,937.4 | 5,075.0 | 5,156.0 | 4,966.8 | 4,591.7 |
| Commodities | 661.2 | 790.1 | 800.1 | 871.1 | 880.7 | 871.1 | 867.1 |
| Equipment | 631.6 | 73.9 | 73.9 | 6.5 | 34.5 | 6.5 | 6.5 |
| Lands/Buildings | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Claims | 3,878.7 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | -438.1 | 15,000.0 | 36,500.0 | 24,000.0 | 22,843.6 | 18,742.2 |

Funding Sources:

| | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|
| 1001 CBR Fund | 0.0 | 0.0 | 11,250.0 | 27,400.0 | 0.0 | 18,000.0 | 15,000.0 |
| 1002 Fed Rcpts | 441.9 | 458.3 | 458.3 | 416.5 | 416.5 | 416.5 | 416.5 |
| 1003 G/F Match | 49.0 | 55.6 | 55.6 | 55.6 | 97.4 | 97.4 | 97.4 |
| 1004 Gen Fund | 48,115.3 | 20,312.0 | 20,622.1 | 20,612.6 | 41,184.8 | 18,070.6 | 18,979.7 |
| 1005 GF/Prgm | 347.1 | 413.5 | 413.5 | 413.5 | 413.5 | 413.5 | 413.5 |
| 1006 GF/MHTIA | 2,243.5 | 66.2 | 166.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts | 12,154.6 | 12,656.3 | 12,656.3 | 13,924.3 | 13,924.3 | 15,940.1 | 13,924.3 |
| 1022 Corp Rcpts | 3,500.0 | 0.0 | 3,750.0 | 9,100.0 | 3,792.0 | 6,000.0 | 5,000.0 |
| 1037 GF/MH | 0.0 | 0.0 | 0.0 | 66.2 | 66.2 | 66.2 | 66.2 |
| 1050 PFD Fund | 4,612.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1055 IA/OIL HAZ | 350.4 | 1,160.2 | 1,160.2 | 1,160.2 | 1,160.2 | 380.0 | 405.0 |
| 1061 CIP Rcpts | 0.0 | 479.9 | 479.9 | 798.4 | 798.4 | 798.4 | 798.4 |

Positions:

| | | | | | | | |
|----------------|-------|-------|-------|-------|-------|-------|-------|
| Perm Full Time | 424.0 | 427.0 | 427.0 | 446.0 | 450.0 | 446.0 | 435.0 |
| Perm Part Time | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Non-Perm | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

| Page | Budget Component | FY94 Act | FY95 CC | FY95Auth | Gov Org | Gov Amd | House | Senate |
|------------------------------|------------------------------|----------|----------|----------|----------|----------|----------|----------|
| Prosecution | | | | | | | | |
| 1 | First Judicial District | 1,109.7 | 1,130.4 | 1,145.4 | 1,165.9 | 1,165.9 | 1,165.9 | 1,165.9 |
| 2 | Second Judicial District | 686.5 | 683.8 | 723.8 | 732.3 | 732.3 | 732.3 | 732.3 |
| 3 | Third Judicial District | 5,989.4 | 5,724.9 | 5,884.9 | 5,727.2 | 5,727.2 | 5,727.2 | 5,727.2 |
| 4 | Fourth Judicial District | 1,791.0 | 2,008.9 | 2,017.9 | 1,963.1 | 1,963.1 | 1,963.1 | 1,963.1 |
| 5 | Criminal Justice Litigation | 955.0 | 1,096.3 | 1,112.3 | 1,112.3 | 1,112.3 | 1,112.3 | 1,112.3 |
| 6 | Criminal Appeals/Spec Pros | 1,226.5 | 1,116.8 | 1,176.8 | 1,348.8 | 1,348.8 | 1,348.8 | 1,348.8 |
| 7 | Unallocated | | | | | | | |
| | * BRU Total | 11,758.1 | 11,761.1 | 12,061.1 | 12,049.6 | 12,049.6 | 12,049.6 | 12,049.6 |
| Legal Services | | | | | | | | |
| 8 | Fair Business Practices | 477.5 | 565.6 | 575.6 | 565.6 | 565.6 | 565.6 | 415.6 |
| 9 | Operations | 19,175.7 | 15,825.3 | 15,825.3 | 16,276.6 | 16,640.8 | 16,276.6 | 15,721.7 |
| 10 | Mental Health Lands | 2,099.2 | 574.2 | 674.2 | 602.9 | 602.9 | 452.9 | 452.9 |
| 11 | Medicaid Provider Fraud Unit | 490.9 | 555.4 | 555.4 | 513.6 | 555.4 | 555.4 | 555.4 |
| 12 | Administration and Support | 1,413.6 | 1,086.4 | 1,086.5 | 1,038.1 | 1,038.1 | 1,038.1 | 769.8 |
| | * BRU Total | 23,656.9 | 18,606.9 | 18,717.0 | 18,996.8 | 19,402.8 | 18,888.6 | 17,915.4 |
| Oil and Gas Special Projects | | | | | | | | |
| 13 | Oil and Gas Operations | 3,189.3 | 3,132.9 | 3,132.9 | 3,923.7 | 3,923.7 | 3,923.7 | 3,923.7 |
| | * BRU Total | 3,189.3 | 3,132.9 | 3,132.9 | 3,923.7 | 3,923.7 | 3,923.7 | 3,923.7 |
| Oil and Gas Litigation | | | | | | | | |
| 14 | Oil and Gas Litigation | 31,807.5 | | 15,000.0 | 36,500.0 | 24,000.0 | 24,000.0 | 20,000.0 |
| | * BRU Total | 31,807.5 | | 15,000.0 | 36,500.0 | 24,000.0 | 24,000.0 | 20,000.0 |
| Exxon Valdez Litigation | | | | | | | | |
| 15 | Exxon Valdez Litigation | 1,402.5 | 2,101.1 | 2,101.1 | | | | |
| | * BRU Total | 1,402.5 | 2,101.1 | 2,101.1 | | | | |
| Environmental Law | | | | | | | | |
| 16 | Environmental Compliance | | | | 1,892.2 | 1,892.2 | 901.6 | 827.3 |
| 17 | Exxon Valdez Litigation | | | | 585.0 | 585.0 | 419.2 | 385.0 |
| | * BRU Total | | | | 2,477.2 | 2,477.2 | 1,320.8 | 1,212.3 |

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

| <u>Page</u> | <u>Budget Component</u> | <u>FY94 Act</u> | <u>FY95 CC</u> | <u>FY95Auth</u> | <u>Gov Org</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> |
|-------------|---------------------------|-----------------|----------------|-----------------|----------------|----------------|--------------|---------------|
| *** | Total Agency Expenditures | 71,814.3 | 35,602.0 | 51,012.1 | 73,947.3 | 61,853.3 | 60,182.7 | 55,101.0 |
| *** | Total Agency Funding | | | | | | | |
| | Fed. Receipt | 441.9 | 458.3 | 458.3 | 416.5 | 416.5 | 416.5 | 416.5 |
| | General Fund | 50,754.9 | 20,847.3 | 21,257.4 | 21,147.9 | 41,761.9 | 18,647.7 | 19,556.8 |
| | Other Funds | 20,617.5 | 14,296.4 | 29,296.4 | 52,382.9 | 19,674.9 | 41,118.5 | 35,127.7 |

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 | Trsp |
|-------------------|------------------------------------|---------|---------|----------|-----------|----------|---------|-------|---------|--------|-----|-----|------|
| Department of Law | | | | | | | | | | | | | |
| Prosecution | | | | | | | | | | | | | |
| 1 | <u>First Judicial District</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 1,130.4 | 1,130.4 | | 1,130.4 | | 0.0 | | | | 15 | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Ch3 SLA 94 Crime of Conspiracy | TrIn | 15.0 | 15.0 | | 15.0 | | 0.0 | | | | | |
| | Xfer fm Third District | TrIn | 20.5 | 20.5 | | 20.5 | | 0.0 | | | | | |
| | * * * Component Total * * * | | 1,165.9 | 1,165.9 | | 1,165.9 | | 0.0 | | | | 15 | |
| 2 | <u>Second Judicial District</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 683.8 | 683.8 | | 683.8 | | 0.0 | | | | 7 | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Ch3,SLA 94 Crime of Conspiracy | TrIn | 40.0 | 40.0 | | 40.0 | | 0.0 | | | | | |
| | Xfer fm Third District | TrIn | 8.5 | 8.5 | | 8.5 | | 0.0 | | | | | |
| | * * * Component Total * * * | | 732.3 | 732.3 | | 732.3 | | 0.0 | | | | 7 | |
| 3 | <u>Third Judicial District</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 5,724.9 | 5,266.9 | | 5,266.9 | | 0.0 | | 458.0 | | 83 | |
| | Transfer to Department of Admi | MisAdj | -14.7 | -14.7 | | -14.7 | | 0.0 | | | | | |
| | Fully Implement Telecomm Chrg | MisAdj | 3.2 | 3.2 | | 3.2 | | 0.0 | | | | | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Ch3 SLA 94 Crime of Conspiracy | TrIn | 160.0 | 160.0 | | 160.0 | | 0.0 | | | | | |
| | Xfer to First & Second Dist.'s | TrOut | -34.5 | -34.5 | | -34.5 | | 0.0 | | | | | |
| | Xfer to new Env. Crimes Unit | TrOut | -166.5 | | | | | 0.0 | | -166.5 | | -2 | |
| | Xfer secretary from Fbks | TrIn | 54.8 | 54.8 | | 54.8 | | 0.0 | | | | 1 | |
| | Adjust to match DPS RSA | LIT | | | | | | 0.0 | | | | | |
| | Delete GF attorney position. | PosAdj | | | | | | 0.0 | | | | -1 | |
| | * * * Component Total * * * | | 5,727.2 | 5,435.7 | | 5,435.7 | | 0.0 | | 291.5 | | 81 | |
| 4 | <u>Fourth Judicial District</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 2,008.9 | 2,008.9 | | 2,008.9 | | 0.0 | | | | 26 | |
| | Spread Unallocated Reduction | LIT | | | | | | 0.0 | | | | | |
| | Ch3 SLA 94 Crime of Conspiracy | TrIn | 9.0 | 9.0 | | 9.0 | | 0.0 | | | | | |
| | Xfer Legal Secretary to Bethel | TrOut | -54.8 | -54.8 | | -54.8 | | 0.0 | | | | -1 | |
| | * * * Component Total * * * | | 1,963.1 | 1,963.1 | | 1,963.1 | | 0.0 | | | | 25 | |
| 5 | <u>Criminal Justice Litigation</u> | | | | | | | | | | | | |
| | Conference Committee | ConfCom | 1,096.3 | 1,096.3 | | 1,096.3 | | 0.0 | | | | 13 | |