

ALASKA LEGISLATURE

1995

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

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

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Science and Technology Foundation							
15	Science and Technology	3,406.4						
	* BRU Total	3,406.4						
	Revenue Operations							
16	Income and Excise Audit	3,607.9	3,601.2	3,601.2	3,634.4	3,513.6	3,513.6	3,513.6
17	Oil and Gas Audit	3,351.5	3,505.3	3,505.3	3,459.3	3,459.3	3,350.0	3,440.0
18	Oil & Gas Litigation Audit FS	265.0		265.0	265.0			
19	Treasury Management	15,542.9	2,846.2	2,846.2	3,027.2	2,887.9	2,853.2	2,853.2
20	Gaming	985.7	1,076.1	959.1	1,180.5	1,043.1	950.9	959.1
21	AK State Pension Investment Bd		18,415.3	18,415.3	20,919.9	20,919.9	20,919.9	20,919.9
22	Unallocated Reduction		-117.0					
	* BRU Total	23,753.0	29,327.1	29,592.1	32,486.3	31,823.8	31,587.6	31,685.8
	Administration and Support							
23	Commissioner's Office	843.5	845.7	685.7	981.0	868.8	976.0	962.3
24	Oil and Gas Tax Case Review	128.0	292.8	292.8	172.9			
25	Administrative Services	1,028.1	1,020.6	720.8	1,059.9	1,020.8	1,020.8	1,020.8
26	Unallocated Reduction		-500.0					
	* BRU Total	1,999.6	1,659.1	1,699.3	2,213.8	1,889.6	1,996.8	1,983.1
	Permanent Fund Dividend							
27	Permanent Fund Dividend	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,497.1	4,505.3
	* BRU Total	4,446.5	4,467.1	4,467.1	4,505.3	4,505.3	4,497.1	4,505.3
	*** Total Agency Expenditures	102,151.0	108,437.3	127,847.9	123,599.2	20,329.8	118,558.9	118,651.6
	*** Total Agency Funding							
	Fed. Receipt	6,996.1	26,774.3	26,774.3	27,466.0	26,886.4	26,730.2	26,730.2
	General Fund	38,487.3	12,446.5	31,857.0	13,727.4	11,965.9	12,476.1	12,029.2
	Other Funds	56,667.6	69,216.5	69,216.6	82,405.8	81,477.5	79,352.6	79,892.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	K-12 Support							
1	Foundation Program	610,598.4	-600.0	629,338.0	643,401.9			
2	Additional District Support	3,358.1		3,639.8	3,192.7			
3	Cigarette Tax Distribution	2,721.0		2,668.1	2,655.0			
4	Tuition Students	1,853.7	-156.4	1,731.2	1,731.2			
5	Boarding Home Grants	151.2		355.0	185.9			
6	Youth in Detention	800.0		800.0	800.0			
7	Schools for the Handicapped	2,977.5		3,447.6	3,705.2			
8	Pupil Transportation	29,025.9	-73.3	31,564.8	32,842.2			
9	Non-Public Pupil Trans							
10	Child Nutrition			22,000.0	22,000.0			
11	Community Schools	599.6		600.0	600.0			
	* BRU Total	652,085.4	-829.7	696,144.5	711,114.1			
	School Debt Reimbursement							
12	School Debt Reimbursement	98,798.2		103,345.3	80,322.4			
	* BRU Total	98,798.2		103,345.3	80,322.4			
	School Finance							
13	District Support Services	491.0	614.6	614.6	911.0	911.0	781.7	789.6
14	Data Management	1,082.8	538.2	542.9	534.3	534.3	534.3	534.3
15	Educational Facilities Support		781.4	776.7	776.7	727.7	727.7	727.7
	* BRU Total	1,573.8	1,934.2	1,934.2	2,222.0	2,173.0	2,043.7	2,051.6
	Education Program Support							
16	Special & Supplemental Service	33,855.1	33,885.1	33,885.1	36,709.6	36,709.6	36,709.6	36,709.6
17	Basic Ed & Instruct Improve	8,902.1	9,701.5	9,640.1	11,950.6	11,950.6	11,940.6	11,950.6
18	Education Special Projects	409.0	451.9	432.2	432.2	361.8	215.0	215.0
19	Donated Commodities	205.5	358.6	358.6	358.6	358.6	358.6	358.6
20	Child Nutrition	19,720.5						
21	Child Nutrition Administration		731.8	724.8	725.4	725.4	725.4	725.4
22	Adult Basic Education	3,093.2	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0
23	Federal Voc Educ Grants	4,392.1	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3
24	Adult & Voc Educ Admin	696.5	722.7	722.7	722.7	722.7	722.7	722.7
25	Ak Career Information System	250.3	322.3	321.9	321.9	321.9	321.9	321.9

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
26	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	190.0		190.0
27	Unallocated Reduction		-88.5					
	* BRU Total	71,714.3	54,177.7	54,177.7	59,313.3	59,242.9	58,896.1	59,096.1
Executive Administration								
28	State Board of Education	81.0	66.5	67.7	67.7	67.7	67.7	67.7
29	Commissioner's Office	549.1	586.4	599.0	599.0	599.0	524.3	530.9
30	Administrative Services	2,150.6	2,088.5	2,070.0	1,879.5	1,879.5	1,871.0	1,871.0
31	CIP Overhead & Assoc Costs	548.3						
32	Teacher Certification	559.7	661.3	666.1	666.1	666.1	666.1	666.1
	* BRU Total	3,888.7	3,402.7	3,402.8	3,212.3	3,212.3	3,129.1	3,135.7
Correspondence Study-State								
33	Correspondence Study-State	3,904.3	3,532.2	3,532.2	4,080.5	4,080.5	4,080.5	4,080.5
	* BRU Total	3,904.3	3,532.2	3,532.2	4,080.5	4,080.5	4,080.5	4,080.5
Commissions and Boards								
34	Professional Teaching Practice	187.3	188.2	188.2	188.2	188.2	188.2	188.2
35	Ak State Council on the Arts	1,694.2	1,537.4	1,537.4	1,519.9	784.9	1,279.3	1,254.3
	* BRU Total	1,881.5	1,725.6	1,725.6	1,708.1	973.1	1,467.5	1,442.5
Kotzebue Technical Center								
36	Kotzebue Tech Operations Grant	848.7	814.0	814.0	814.0	414.0	748.9	734.0
	* BRU Total	848.7	814.0	814.0	814.0	414.0	748.9	734.0
Alaska Vocational Technical Center								
37	AVTEC Operations	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,518.6	4,527.4
	* BRU Total	4,606.3	4,535.4	4,627.4	4,627.4	4,627.4	4,518.6	4,527.4
Mt. Edgecumbe Boarding School								
38	Instruction Program	1,914.0	1,808.5	1,808.5	1,640.4	1,640.4	1,640.4	1,640.4
39	Residential Program	2,256.2	2,257.6	2,257.6	2,426.7	2,426.7	2,257.6	2,357.7
	* BRU Total	4,170.2	4,066.1	4,066.1	4,067.1	4,067.1	3,898.0	3,998.1

COMPONENT SUMMARY - FY96 OPERATING BUDG.

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov App	House	Senate	ConfComm
Vocational Rehabilitation								
40	Client Services	9,711.8	10,889.8	10,900.8	10,959.1	10,959.1	10,924.9	10,939.1
41	Federal Training Grant	32.6	56.2	56.3	56.3	56.3	56.3	56.3
42	Voc Rehab Administration	1,028.4	1,199.2	1,183.1	1,183.1	1,183.1	1,179.8	1,183.1
43	Independent Living Rehabililat	1,045.5	1,393.9	1,398.9	1,123.2	1,123.2	1,123.2	1,123.2
44	Disability Determination	2,552.2	3,095.6	3,095.6	3,219.5	3,219.5	3,219.5	3,219.5
45	Special Projects		1,142.9	1,142.9	1,310.3	1,310.3	1,310.3	1,310.3
46	Supported Employment	532.8						
47	Assistive Technology	731.0	1,064.7	1,064.7	1,104.0	1,104.0	1,104.0	1,104.0
48	Americans With Disabilities	170.8	200.0	200.0	200.0	200.0	185.0	185.0
	* BRU Total	15,805.1	19,042.3	19,042.3	19,155.5	19,155.5	19,103.0	19,120.5
Alaska State Library								
49	Library Operations	4,569.9	4,837.9	4,837.9	4,855.2	4,855.2	4,585.1	4,715.2
50	Blue Book	15.6						
51	Archives	704.1	805.0	805.0	793.9	807.0	754.5	767.6
	* BRU Total	5,289.6	5,642.9	5,642.9	5,649.1	5,662.2	5,339.6	5,482.8
Alaska State Museums								
52	Museum Operations	1,042.0	1,026.1	1,021.6	1,427.4	1,427.4	1,328.4	1,372.4
53	Specific Cultural Programs	120.9	88.4	88.4	88.4	88.4	88.4	88.4
54	Museum Administration	372.9	401.3	405.8				
	* BRU Total	1,535.8	1,515.8	1,515.8	1,515.8	1,515.8	1,416.8	1,460.8
Alaska Postsecondary Education Commission								
55	Program Administration	712.7	961.9	961.9	966.0	966.0	966.0	966.0
56	Student Loan Operations	4,647.6	4,465.1	4,465.1	6,451.5	6,451.5	6,451.5	6,451.5
57	WICHE Administration	75.9	74.0	74.0				
58	WICHE Student Exchange Program	773.0	584.8	584.8	474.6	329.7	329.7	329.7
59	WAMI Medical Education	1,162.4	1,162.4	1,162.4	1,307.0	1,162.4	1,162.4	1,267.0
60	Federal Student Aid	488.7	493.0	493.0	532.6	532.6	493.0	493.0
61	Gov Council on Voc & Career Ed	146.0	160.7	160.7	160.1	160.1	160.1	160.1
62	Data and Word Processing	779.6	843.7	843.7				
	* BRU Total	8,785.9	8,745.6	8,745.6	9,891.8	9,602.3	9,562.7	9,667.3

COMPARISON SUMMARY - FY96 OPERATING BUDGET

*** Department of Education ***

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Student Loan Corporation							
63	Student Loan Program	266.0	282.5	382.2				
	* BRU Total	266.0	282.5	382.2				
	*** Total Agency Expenditures	875,153.8	108,587.3	909,098.6	907,693.4	114,726.1	114,204.5	114,797.3
	*** Total Agency Funding							
	Fed. Receipt	96,692.3	65,051.8	108,857.9	113,186.1	70,408.2	70,395.1	70,408.2
	General Fund	653,595.9	27,686.1	671,461.6	689,141.7	27,324.4	26,740.1	27,319.8
	Other Funds	124,865.6	15,849.4	128,779.1	105,365.6	16,993.5	17,069.3	17,069.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Assistance Payments							
1	AFDC	122,505.2	136,092.4	136,092.4	130,259.7	130,039.7	123,225.1	130,039.7
2	Adult Public Assistance	37,290.1	38,922.7	38,922.7	43,115.6	43,115.6	42,990.6	42,990.6
3	General Relief Assistance	881.1	991.9	991.9	991.9	991.9	1,041.9	1,041.9
4	OAA-ALB Hold Harmless	2,160.6	2,402.1	2,402.1	2,298.1	2,298.1	2,298.1	2,298.1
	* BRU Total	162,837.0	178,409.1	178,409.1	176,665.3	176,445.3	169,555.7	176,370.3
	Permanent Fund Dividend Hold Harmless							
5	PFD Hold Harmless	19,835.0	21,955.0	21,955.0	21,887.1	21,887.1	21,887.1	21,887.1
	* BRU Total	19,835.0	21,955.0	21,955.0	21,887.1	21,887.1	21,887.1	21,887.1
	Energy Assistance Program							
6	Energy Assistance Program	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8	6,647.8
	* BRU Total	6,706.2	7,005.0	7,005.0	6,647.8	6,647.8	6,647.8	6,647.8
	Medical Assistance							
7	Medicaid Non-Facility	114,343.9	134,361.8	133,892.6	143,941.6	135,333.4	135,333.4	135,333.4
8	Medicaid Facilities	131,803.1	125,387.3	125,387.3	146,956.8	145,270.4	145,270.4	145,270.4
9	Indian Health Service	20,150.9	19,822.0	19,822.0	24,432.7	24,432.7	24,432.7	24,432.7
10	Medicaid PFD Hold Harmless	641.4	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
11	ALB Hold Harmless	9.9	65.7	65.7	25.7	25.7	25.7	25.7
12	General Relief Medical	7,466.8	6,584.5	6,584.5	7,349.5	7,211.1	5,311.1	5,311.1
13	Medicaid State Programs	17,444.5	19,385.2	19,385.2	20,295.2	19,945.2	19,945.2	19,945.2
14	Waivers Services	724.7			13,630.0	11,248.8	11,248.8	11,248.8
	* BRU Total	292,585.2	306,706.5	306,237.3	357,731.5	344,567.3	342,667.3	342,667.3
	Waivers Services							
15	Waivers Services		8,881.5	8,881.5				
	* BRU Total		8,881.5	8,881.5				
	Public Assistance Administration							
16	Public Assistance Admin	1,108.9	1,108.0	1,108.0	1,368.2	1,308.2	1,308.2	1,308.2
17	Quality Control	1,024.4	1,040.4	1,040.4	1,040.4	1,040.4	1,040.4	1,040.4
18	Eligibility Determination	17,961.7	18,348.1	18,358.5	20,430.1	20,430.1	20,430.1	20,430.1
19	Fraud Investigation	1,065.3	801.0	801.0	1,043.3	1,160.1	1,160.1	1,160.1

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
20	Alaska Work Programs	4,739.3	5,684.2	5,684.2	6,372.0	5,531.0	5,644.2	5,644.2
21	Child Care Benefits	4,148.4	5,472.8	5,472.8	5,838.8	5,838.8	5,838.8	5,838.8
22	Public Assist Data Processing	4,059.1	4,089.6	4,089.6	4,332.0	4,332.0	4,332.0	4,332.0
	* BRU Total	34,107.1	36,544.1	36,554.5	40,424.8	39,640.6	39,753.8	39,753.8
Medical Assistance Administration								
23	Medical Assist Central Admin	860.8	1,020.0	1,020.0	1,079.8	1,079.8	1,079.8	1,079.8
24	Claims Processing	9,730.7	13,206.5	13,206.5	13,317.0	13,145.7	13,145.7	13,145.7
25	Medical Care Adv Committee	19.7	50.7	50.7	42.9	42.9	42.9	42.9
26	Certification and Licensing	1,113.9	1,244.3	1,244.3	1,199.6	1,199.6	1,199.6	1,199.6
27	Medicaid Rate Adv Commission	689.0	808.0	808.0	808.0	808.0	808.0	808.0
28	Hearings and Appeals	289.4	285.9	285.9	284.9	284.9	284.9	284.9
29	Medicaid Waivers Authorization	254.3	264.9	264.9	396.6	396.6	396.6	396.6
30	Audit		607.7	607.7	607.7	607.7	607.7	607.7
	* BRU Total	12,957.8	17,488.0	17,488.0	17,736.5	17,565.2	17,565.2	17,565.2
Purchased Services								
31	Delinquency Prevention	254.6	174.3	174.3	735.0	735.0	735.0	735.0
32	Adult Services	261.7	356.1					
33	Foster Care	13,192.1	10,306.8	10,306.8	8,905.0	8,955.0	8,955.0	8,955.0
34	Subsidized Adoptions/Guardians		3,998.9	3,998.9	5,400.7	5,400.7	5,400.7	5,400.7
35	Residential Child Care	9,669.0	9,934.8	9,934.8	9,934.8	9,934.8	9,934.8	9,934.8
36	Family Preservation	2,360.4	2,732.7	2,732.7	2,781.7	2,781.7	2,781.7	2,781.7
	* BRU Total	25,737.8	27,503.6	27,147.5	27,757.2	27,807.2	27,807.2	27,807.2
Family and Youth Services								
37	Southcentral Region	10,327.8	10,221.2	10,150.4	10,990.6	10,727.0	10,727.0	10,727.0
38	Northern Region	7,287.9	7,274.9	7,206.9	7,567.7	7,514.2	7,514.2	7,514.2
39	Southeastern Region	3,286.8	3,377.9	3,377.9	3,638.1	3,604.7	3,604.7	3,604.7
40	DFYS Central Office	2,448.7	2,897.1	2,940.6	3,150.9	3,150.9	3,150.9	3,150.9
	* BRU Total	23,351.2	23,771.1	23,675.8	25,347.3	24,996.8	24,996.8	24,996.8
Social Services Block Grant Offset								
41	Social Svcs Block Grant Offset							
	* BRU Total							

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
Youth Facility Services								
42	McLaughlin Youth Center	8,213.7	8,143.0	8,143.0	8,747.0	8,747.8	8,747.8	8,747.8
43	Fairbanks Youth Facility	2,640.4	2,550.6	2,550.6	2,885.1	2,848.0	2,848.0	2,848.0
44	Nome Youth Facility	777.7	926.0	926.0	363.4	363.4	363.4	363.4
45	Johnson Youth Center	986.0	960.0	960.0	1,125.0	1,044.0	1,044.0	1,044.0
46	Bethel Youth Facility	1,760.5	1,718.0	1,718.0	1,811.7	1,811.7	1,811.7	1,811.7
	* BRU Total	14,378.3	14,297.6	14,297.6	14,933.0	14,814.9	14,814.9	14,814.9
Human Services Community Matching Grant								
47	Human Svcs Comm Matching Grant	1,957.3			1,769.6	1,592.6	1,769.6	1,769.6
	* BRU Total	1,957.3			1,769.6	1,592.6	1,769.6	1,769.6
Anchorage Human Services Community Block Grant								
48	Anch Human Svcs Comm Bkck GR		1,348.4	1,348.4				
	* BRU Total		1,348.4	1,348.4				
Fairbanks Human Services Community Block Grant								
49	Fbx Human Svcs Comm Block GR		421.2	421.2				
	* BRU Total		421.2	421.2				
Maniilaq								
50	Social Services	913.2	852.4	852.4	852.4	852.4	852.4	852.4
51	Public Health Services	921.9	910.4	910.4	910.4	910.4	910.4	910.4
52	Alcohol & Drug Abuse	1,024.1	983.1	983.1	983.1	983.1	983.1	983.1
53	Mental Health/DD Svcs	358.0	353.5	353.5	353.5	353.5	353.5	353.5
	* BRU Total	3,217.2	3,099.4	3,099.4	3,099.4	3,099.4	3,099.4	3,099.4
Norton Sound								
54	Social Services	188.5	62.8	62.8	62.8	62.8	62.8	62.8
55	Public Health Services	1,148.9	1,257.8	1,257.8	1,257.8	1,257.8	1,257.8	1,257.8
56	Alcohol & Drug Abuse Svcs	562.5	540.0	540.0	540.0	540.0	540.0	540.0
57	Mental Health/DD Svcs	411.6	406.5	406.5	406.5	406.5	406.5	406.5
58	Sanitation	98.6	97.3	97.3	97.3	97.3	97.3	97.3
	* BRU Total	2,410.1	2,364.4	2,364.4	2,364.4	2,364.4	2,364.4	2,364.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95 Auth</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Southeast Alaska Regional Health Corporation							
59	Public Health Svcs	122.8	121.3	121.3	121.3	121.3	121.3	121.3
60	Alcohol & Drug Abuse Svcs	345.2	331.4	331.4	331.4	331.4	331.4	331.4
61	Mental Health Services	128.1	126.5	126.5	126.5	126.5	126.5	126.5
	* BRU Total	596.1	579.2	579.2	579.2	579.2	579.2	579.2
	Kawerak Social Services							
62	Kawerak Social Services	381.2	376.5	376.5	376.5	376.5	376.5	376.5
	* BRU Total	381.2	376.5	376.5	376.5	376.5	376.5	376.5
	Tanana Chiefs Conference							
63	Public Health Svcs	244.7	241.7	241.7	241.7	241.7	241.7	241.7
64	Alcohol & Drug Abuse Svcs	518.2	497.5	497.5	497.5	497.5	497.5	497.5
65	Mental Health Svcs	542.0	535.2	535.2	535.2	535.2	535.2	535.2
	* BRU Total	1,304.9	1,274.4	1,274.4	1,274.4	1,274.4	1,274.4	1,274.4
	Tlingit-Haida							
66	Social Services	190.9	188.5	188.5	188.5	188.5	188.5	188.5
67	Alcohol & Drug Abuse Svcs	12.4	11.9	11.9	11.9	11.9	11.9	11.9
	* BRU Total	203.3	200.4	200.4	200.4	200.4	200.4	200.4
	Yukon-Kuskokwim Health Corporation							
68	Public Health Svcs	928.2	916.6	916.6	916.6	916.6	916.6	916.6
69	Alcohol & Drug Abuse Svcs	290.0	959.3	959.3	959.3	959.3	959.3	959.3
70	Mental Health Svcs	530.9	916.6	916.6	916.6	916.6	916.6	916.6
	* BRU Total	1,749.1	2,792.5	2,792.5	2,792.5	2,792.5	2,792.5	2,792.5
	Fairbanks Native Association							
71	Alcohol & Drug Abuse Services					77.2		
72	Social Services					33.2		
	* BRU Total					110.4		
	State Health Services							
73	Nursing	12,374.0	12,373.8	12,419.3	14,123.3	14,123.3	14,123.3	14,123.3
74	Women, Infants and Children	11,696.8	19,893.7	19,898.1	20,898.1	20,898.1	20,845.5	20,872.1

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95 Act	Gov Amd	House	Senate	Conf Comm
75	Maternal, Child, & Family Hlth	5,582.7	5,701.0	5,901.0	6,766.5	6,366.5	6,319.1	6,342.8
76	Laboratory Services	2,910.8	3,176.2	3,204.1	3,198.0	2,836.0	2,836.0	2,836.0
77	Public Health Admin Svcs	1,347.7	1,738.5	1,738.5	1,737.2	1,737.2	1,737.2	1,737.2
78	Epidemiology	4,898.3	5,947.2	5,947.2	7,421.6	7,421.6	7,421.6	7,421.6
79	EMS Training & Licensing	1,076.6	1,437.3	1,437.3	1,604.8	1,585.8	1,585.8	1,585.8
80	Bureau of Vital Statistics	1,217.4	1,173.4	1,216.7	1,226.0	1,226.0	1,226.0	1,226.0
81	Health Services/Medicaid	1,113.7	1,491.0	1,491.0	1,512.3	1,512.3	1,512.3	1,512.3
82	Community Health Services		899.3	899.3	1,163.9	1,163.9	1,163.9	1,163.9
83	Postmortem Examinations	975.2	831.5	831.5	825.2	825.2	825.2	825.2
84	Home Health Services	1,860.3	2,062.7	2,062.7	2,019.4	2,019.4	2,019.4	2,019.4
	* BRU Total	45,053.5	56,725.6	57,046.7	62,496.3	61,715.3	61,515.3	61,665.6
Health Grants								
85	Infant Learning Program Grants	4,609.4	4,552.6	4,552.6	4,552.6	4,552.6	4,552.6	4,552.6
86	Community Health Grants	1,446.2	1,559.8	1,559.8	1,558.2	1,558.2	1,558.2	1,558.2
87	EMS Grants	1,569.3	1,605.0	1,605.0	1,606.6	1,606.6	1,606.6	1,606.6
	* BRU Total	7,624.9	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4	7,717.4
Regional Competitive Grants								
88	Alcohol & Drug Abuse Services							
89	Mental Hlth and Develop. Dis.							
90	Public Health Services							
91	Sanitation Services							
92	Social Services							
	* BRU Total							
Alcohol and Drug Abuse Services								
93	Administration	1,792.0	1,488.1	1,538.1	2,210.1	2,210.1	2,210.1	2,210.1
94	Alcohol Safety Action Program	1,087.9	1,054.1	1,054.1	1,294.5	1,157.3	1,234.5	1,234.5
95	Alcohol/Drug Abuse Grants	19,473.2	17,785.1	17,785.1	16,497.0	16,331.1	16,331.1	16,331.1
96	CAASA Grants	178.4	177.3	177.3	527.3	177.3	177.3	177.3
97	Corrections' ADA Services		663.0	663.0	663.0	663.0	663.0	663.0
	* BRU Total	22,531.5	21,167.6	21,217.6	21,191.9	20,538.8	20,616.0	20,616.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
Community Mental Health Grants								
98	General Comm Mental Hlth Grnts	3,885.2	4,426.4	4,426.4	3,739.1	3,239.1	3,239.1	3,239.1
99	Psychiatric Emergency Services	5,244.1	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0	4,999.0
100	Svcs/Chronically Mentally Ill	12,049.8	11,389.7	11,389.7	11,801.9	11,001.9	11,001.9	11,001.9
101	Designated Eval & Treatment	908.0	902.3	902.3	902.3	1,302.3	902.3	1,102.3
102	Seriously Emotionally Dist Yth	6,559.0	6,807.5	6,807.5	7,107.5	6,907.5	6,907.5	6,907.5
	* BRU Total	28,646.1	28,524.9	28,524.9	28,549.8	27,449.8	27,049.8	27,249.8
Medicaid Community Mental Health Grants								
103	Medicaid Community MH Grants					1,000.0	1,000.0	1,000.0
	* BRU Total					1,000.0	1,000.0	1,000.0
Community Developmental Disabilities Grants								
104	Community DD Grants	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4	20,562.4
	* BRU Total	20,606.0	20,343.9	20,343.9	20,562.4	20,562.4	20,562.4	20,562.4
Institutions and Administration								
105	Mental Health/DD Admin	3,290.5	3,890.1	4,000.8	4,976.7	4,701.0	4,701.0	4,701.0
106	Alaska Psychiatric Hospital	16,989.5	16,263.1	16,263.1	16,301.2	15,386.2	15,050.2	15,386.2
107	Harborview Development Center	7,896.4	6,849.9	6,849.9	7,390.9	7,096.9	7,096.9	7,096.9
108	Harborview Correctional Unit		993.8	993.8				
109	Federal Mental Health Projects	1,628.4	3,651.0	3,651.0	3,442.6	3,442.6	3,442.6	3,442.6
110	Project Choice	399.4						
	* BRU Total	30,204.2	31,647.9	31,758.6	32,111.4	30,626.7	30,290.7	30,626.7
Mental Health Trust Boards								
111	Alaska Mental Health Board				419.2	379.0	419.2	379.0
112	Governor's Cncl/Disabilities				545.5	545.5	545.5	545.5
113	Board on Alcohol. & Drug Abuse				331.8	331.8	331.8	331.8
	* BRU Total				1,296.5	1,256.3	1,296.5	1,256.3
Administrative Services								
114	Commissioner's Office	770.2	724.3	724.3	973.7	894.0	973.7	933.7
115	Regulatory Compliance	43.8	98.2	98.2				
116	Audit	613.3						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Health and Social Services * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
117	Personnel and Payroll	810.1	780.9	781.6	890.4	890.4	890.4	890.4
118	Administrative Support Svcs	2,844.0	2,684.4	2,684.4	2,901.0	2,901.0	2,901.0	2,901.0
119	Governor's Cncl/Disabilities	434.6	526.0	526.0				
120	Planning and Development	436.0	432.0	432.0				
121	Facilities/CIP Costs	526.6	489.2	489.2				
122	Alaska Mental Health Board	418.2	409.7	414.9				
123	Health Plan. & Facilities Mgmt				938.0	859.2	859.2	859.2
	* BRU Total	6,896.8	6,144.7	6,150.6	5,703.1	5,544.6	5,624.3	5,584.3
	*** Total Agency Expenditures	765,877.8	827,289.9	826,867.4	881,215.7	863,173.3	853,924.6	861,245.3
	*** Total Agency Funding							
	Fed. Receipt	281,046.7	320,154.7	319,925.4	344,698.6	339,381.6	336,392.2	339,381.6
	General Fund	428,518.7	441,684.9	441,448.4	470,522.4	456,816.0	452,018.0	454,888.0
	Other Funds	56,312.4	65,450.3	65,493.6	65,994.7	66,975.7	65,514.4	66,975.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov And	House	Senate	Conf Comm
	Employment Security							
1	Employment/Unemployment Svcs	30,961.8	31,912.0	31,912.0	33,657.4	33,657.4	33,657.4	33,657.4
2	Alaska Work Programs	1,462.0	1,612.5	1,612.5	1,638.2	1,638.2	1,638.2	1,638.2
3	Governor's Committee on Employ	46.0	42.5	42.5	42.6	42.6	42.6	42.6
4	State Training Employment Prog	3,467.8	3,648.5	3,648.5	3,781.2	3,781.2	3,781.2	3,781.2
	* BRU Total	35,937.6	37,215.5	37,215.5	39,119.4	39,119.4	39,119.4	39,119.4
	Data Processing							
5	Data Processing	2,549.1	2,712.0	2,712.0	2,617.1	2,527.9	2,527.9	2,527.9
	* BRU Total	2,549.1	2,712.0	2,712.0	2,617.1	2,527.9	2,527.9	2,527.9
	Administrative Services							
6	Management Services	2,270.7	2,262.2	2,262.5	2,256.1	2,256.1	2,256.1	2,256.1
7	Labor Market Information	2,755.0	2,954.6	2,954.6	3,454.8	3,454.8	3,374.8	3,454.8
	* BRU Total	5,025.7	5,216.8	5,217.1	5,710.9	5,710.9	5,630.9	5,710.9
	Office of the Commissioner							
8	Commissioner's Office	532.5	702.3	632.1	482.3	482.3	482.3	482.3
9	Alaska Labor Relations Agency	301.8	309.4	309.4	325.2	325.2	325.2	325.2
	* BRU Total	834.3	1,011.7	941.5	807.5	807.5	807.5	807.5
	Fishermens Fund							
10	Fishermens Fund	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7
	* BRU Total	668.6	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7
	Workers' Compensation							
11	Workers' Compensation	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7	5,514.7
	* BRU Total	4,700.7	5,161.7	5,161.7	5,514.7	5,514.7	5,514.7	5,514.7
	Labor Standards and Safety							
12	Wage and Hour Administration	1,620.0	1,672.5	1,672.5	1,608.6	1,608.6	1,608.6	1,608.6
13	Mechanical Inspection	1,547.9	1,644.7	1,644.7	1,880.2	1,880.2	1,880.2	1,880.2
14	Occupational Safety and Health	3,209.6	3,326.4	3,326.4	3,542.1	3,024.8	3,054.8	3,024.8
15	Alaska Safety Advisory Council	91.9	106.8	106.8	106.8	106.8	106.8	106.8
	* BRU Total	6,469.4	6,750.4	6,750.4	7,137.7	6,620.4	6,650.4	6,620.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
***	Total Agency Expenditures	56,185.4	57,358.8	59,288.9	62,198.0	61,591.5	61,541.5	61,591.5
***	Total Agency Funding							
	Fed. Receipt	32,486.2	33,516.8	33,516.8	35,539.3	35,512.9	35,512.9	35,512.9
	General Fund	9,275.2	9,453.7	9,383.5	9,757.3	9,177.2	9,127.2	9,177.2
	Other Funds	14,424.0	16,388.3	16,388.6	16,901.4	16,901.4	16,901.4	16,901.4

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Measurement Standards							
1	Measurement Standards	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3
	* BRU Total	2,947.7	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3	2,879.3
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5
	* BRU Total	1,648.1	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5	1,631.5
	Insurance							
3	Insurance	3,688.5	3,837.4	3,837.4	4,358.6	3,943.8	4,002.0	4,002.0
	* BRU Total	3,688.5	3,837.4	3,837.4	4,358.6	3,943.8	4,002.0	4,002.0
	Occupational Licensing							
4	Operations	3,739.3	3,890.1	4,004.9	4,446.6	4,144.2	4,161.2	4,161.2
5	Licensing Boards	179.6	250.8	250.8	342.5	250.8	250.8	250.8
	* BRU Total	3,918.9	4,140.9	4,255.7	4,789.1	4,395.0	4,412.0	4,412.0
	Alaska Public Utilities Comm							
6	Alaska Public Utilities Comm	3,417.5	3,635.8	3,635.8	3,729.0	3,674.0	3,515.9	3,575.8
	* BRU Total	3,417.5	3,635.8	3,635.8	3,729.0	3,674.0	3,515.9	3,575.8
	Executive Administration and Development							
7	Commissioner's Office	643.9	635.0	635.0	635.0	565.9	565.9	565.9
8	Administrative Services	1,180.0	1,140.8	1,141.0	1,207.6	1,207.6	1,200.2	1,207.6
9	Economic Development	2,978.0	2,796.1	2,796.1	2,670.3	2,365.3	2,100.4	2,220.4
10	International Trade	1,526.2	1,260.0	1,260.0	1,245.0	1,145.0	1,195.0	1,145.0
	* BRU Total	6,328.1	5,831.9	5,832.1	5,757.9	5,283.8	5,061.5	5,138.9
	Alaska Energy Authority							
11	AEA Agency Operations	4,303.0						
12	Power Cost Equalization Grants	5,223.0						
	* BRU Total	9,526.0						
	Investments							
13	Investments	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2	3,262.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	* BRU Total	3,026.5	2,882.0	2,956.5	3,262.2	3,262.2	3,262.2	3,262.2
	Fish Enhancement Tax Receipts							
14	Fish Enhancement Tax Rcpts	7,189.9		4,624.8				
	* BRU Total	7,189.9		4,624.8				
	Tourism							
15	Tourism Development	3,073.8	3,237.5	3,237.5	3,237.5	3,037.5	3,037.5	3,037.5
16	Alaska Tourism Mktg Council	7,489.6	5,492.9	4,992.9	6,992.9	5,492.9	5,415.3	5,365.3
	* BRU Total	10,563.4	8,730.4	8,230.4	10,230.4	8,530.4	8,452.8	8,402.8
	AIDEA							
17	AIDEA	2,286.8	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8
18	Alaska Energy Auth Op & Maint		1,024.9	1,024.9	1,137.1	1,137.1	1,064.0	1,064.0
	* BRU Total	2,286.8	4,028.7	4,028.7	4,140.9	4,140.9	4,067.8	4,067.8
	Alaska Seafood Marketing Inst							
19	Alaska Seafood Marketing Inst	14,162.4	17,505.8	17,505.8	16,505.8	15,255.8	14,045.8	14,245.8
	* BRU Total	14,162.4	17,505.8	17,505.8	16,505.8	15,255.8	14,045.8	14,245.8
	Alaska Aerospace Devel Corp							
20	Ak Aerospace Development Corp	725.1	511.3	511.3	654.7	654.7	654.7	654.7
	* BRU Total	725.1	511.3	511.3	654.7	654.7	654.7	654.7
	Alaska Science and Technology Foundation							
21	AK Science & Tech. Foundation	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	6,500.0	8,996.7
	* BRU Total	3,406.4	9,789.9	9,789.9	9,446.5	9,446.5	6,500.0	8,996.7
	*** Total Agency Expenditures	72,835.3	65,404.9	69,719.2	67,385.9	63,097.9	58,485.5	61,269.5
	*** Total Agency Funding							
	Fed. Receipt	7,393.1	7,465.1	7,465.1	6,465.1	6,465.1	6,401.1	6,401.1
	General Fund	54,021.1	31,933.1	44,172.9	42,564.0	38,276.0	36,786.1	37,073.4
	Other Funds	11,421.1	18,006.7	18,081.2	18,356.8	18,356.8	15,298.3	17,795.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Disaster Planning & Control							
1	Disaster Planning & Control	1,869.4	2,489.9	3,136.6	3,306.1	3,156.1	3,101.1	3,176.1
2	Hazardous Materials Response	597.0						
	* BRU Total	2,466.4	2,489.9	3,136.6	3,306.1	3,156.1	3,101.1	3,176.1
	Alaska National Guard							
3	Office of the Commissioner	1,674.0	1,540.8	1,540.9	1,666.9	1,666.9	1,621.9	1,621.9
4	Army Guard Facilities Maint.	7,115.8	8,657.3	8,657.3	8,957.3	8,957.3	8,873.6	8,873.6
5	Air Guard Facilities Maint.	3,606.7	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8
6	State Active Duty	3.6	100.0	100.0	100.0	100.0	100.0	100.0
7	Youth Corps	1,560.7	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5
	* BRU Total	13,960.8	17,738.4	17,738.5	18,164.5	18,164.5	18,035.8	18,035.8
	Alaska National Guard Benefits							
8	Educational Benefits	29.2	28.5	28.5	28.5	28.5	28.5	28.5
9	Retirement Benefits	964.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4
	* BRU Total	993.2	1,132.9	1,132.9	1,132.9	1,132.9	1,132.9	1,132.9
	Veterans' Affairs							
10	Veterans' Services	448.5	450.0	450.0	480.0	480.0	425.0	480.0
11	Death Gratuity	34.5						
	* BRU Total	483.0	450.0	450.0	480.0	480.0	425.0	480.0
	Front Section Appropriation							
12	Disaster Relief Fund	7,945.2			15,000.0	10,350.0	9,000.0	9,000.0
	* BRU Total	7,945.2			15,000.0	10,350.0	9,000.0	9,000.0
	*** Total Agency Expenditures	25,848.6	21,811.2	22,458.0	38,083.5	33,283.5	31,694.8	31,824.8
	*** Total Agency Funding							
	Fed. Receipt	15,038.7	13,452.9	13,452.9	22,755.9	22,695.0	22,725.0	22,725.0
	General Fund	9,788.5	6,874.2	6,874.3	13,104.5	8,454.5	6,785.8	6,915.8
	Other Funds	1,021.4	1,484.1	2,130.8	2,223.1	2,134.0	2,184.0	2,184.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov And	House	Senate	ConfComm
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	2,323.4	2,167.6	2,273.4
3	Recorder's Office/UCC	2,264.4	2,311.0	2,311.0	2,311.0	2,311.0	2,247.6	2,311.0
4	Commissions	88.8	89.4	89.4			89.4	89.4
5	Trustees Council Projects	8,772.8						
6	Information Resource Manage	3,261.2	3,025.7	3,025.7	3,305.7	2,851.7	3,005.7	2,851.7
7	Interdepartmental Data Process	518.3	483.5	483.5	474.5	474.5	474.5	474.5
8	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	9,200.5	8,646.5	8,670.7	8,685.9
Resource Development								
9	Land Development	11,067.0	9,287.6	9,362.2	9,806.6	9,224.2	9,224.2	9,224.2
10	Forest Management & Develop	9,707.9	9,433.5	9,500.3	9,448.5	9,348.5	9,348.5	9,348.5
11	Oil & Gas Development	4,104.2	4,233.3	4,233.3	4,207.6	4,057.6	4,107.6	4,107.6
12	Mining Development	2,267.4	3,823.0	3,823.0	3,823.0	3,823.0	3,823.0	3,823.0
13	Geological Development	3,001.4	2,707.8	2,707.8	2,754.4	2,599.8	2,577.0	2,599.8
14	Water Development	1,832.2	1,524.1	1,524.1	1,624.1	1,491.6	1,441.6	1,441.6
15	Pipeline Coordinator	1,606.0	1,712.8	1,712.8	2,342.8	2,282.8	2,352.8	2,282.8
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	700.0	700.0	700.0	700.0
18	Development - Special Projects				500.0	500.0	500.0	500.0
	* BRU Total	33,694.1	32,731.6	33,501.9	35,365.3	34,175.8	34,223.0	34,175.8
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	7,161.8	6,696.8	6,738.3	6,688.3
	* BRU Total	8,415.4	7,542.3	7,542.3	8,359.1	7,894.1	7,935.6	7,885.6
Agricultural Development								
21	Agricultural Development	2,871.8	3,092.0	3,092.0	3,314.5	2,946.5	2,995.4	2,995.4
22	State Fairs	98.2	66.4	66.4				
	* BRU Total	2,970.0	3,158.4	3,158.4	3,314.5	2,946.5	2,995.4	2,995.4

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 Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Statewide Fire Suppression							
23	Fire Suppression	14,665.7	8,928.4	8,928.5	15,228.8	9,194.1	8,883.2	8,838.8
	* BRU Total	14,665.7	8,928.4	8,928.5	15,228.8	9,194.1	8,883.2	8,838.8
	Front Section Appropriation							
24	Fire Suppression	3,599.0		3,554.4				
	* BRU Total	3,599.0		3,554.4				
	*** Total Agency Expenditures	81,346.1	61,471.8	65,797.1	71,468.2	62,857.0	62,707.9	62,581.5
	*** Total Agency Funding							
	Fed. Receipt	7,452.1	10,522.3	10,522.3	10,804.8	10,804.8	10,804.8	10,804.8
	General Fund	50,331.3	40,474.5	44,520.8	52,127.5	42,772.5	42,694.8	42,718.4
	Other Funds	23,562.7	10,475.0	10,754.0	8,535.9	9,279.7	9,208.3	9,058.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Commercial Fisheries Management & Development							
1	Fisheries Management		23,732.6	23,732.6	26,051.3	25,794.2		25,594.2
2	Fisheries Development		8,158.2	8,408.2	4,217.1	4,217.1		4,217.1
3	Fisheries Projects						17,480.4	
4	Special Projects		10,327.7	10,327.7	11,752.4	11,752.4	11,752.4	11,752.4
5	Regional and Statewide Admin.						11,504.0	
6	CIP Position Costs		609.9	609.9	554.3	554.3	554.3	554.3
	* BRU Total		42,828.4	43,078.4	42,575.1	42,318.0	41,291.1	42,118.0
	Commercial Fisheries							
7	Commercial Fisheries	22,161.9						
8	Special Projects	5,730.2						
	* BRU Total	27,892.1						
	Sport Fisheries							
9	Sport Fisheries	13,254.4	15,540.1	15,540.1	17,545.8	17,495.8	17,545.8	17,520.8
10	Special Projects	129.4	600.0	600.0	300.0	300.0	300.0	300.0
11	CIP Position Costs	357.8	290.6	290.6				
	* BRU Total	13,741.6	16,430.7	16,430.7	17,845.8	17,795.8	17,845.8	17,820.8
	Fisheries Rehabilitation and Enhancement Division							
12	F.R.E.D.	9,755.1						
13	Special Projects	1,961.1						
	* BRU Total	11,716.2						
	Wildlife Conservation							
14	Wildlife Conservation	11,891.9	13,101.6	13,101.6	16,000.0	16,000.0		13,700.0
15	Species Management						5,203.7	
16	Special Projects	1,888.3	1,999.0	1,999.0	1,969.6	1,969.6	1,969.6	1,969.6
17	CIP Position Costs	58.3	151.5	151.5	95.5	95.5	95.5	95.5
18	Public Services/Regulations						6,545.5	
19	Intensive Management						900.0	900.0
20	Harvest Incentive						200.0	
	* BRU Total	13,838.5	15,252.1	15,252.1	18,065.1	18,065.1	14,914.3	16,665.1

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Administration and Support							
21	Office of the Commissioner	1,262.5	1,097.8	1,097.8	1,160.6	1,022.9	1,001.3	1,001.3
22	Public Communications	441.3	329.0	329.0	329.0	329.0	329.0	329.0
23	Administrative Services	3,919.2	4,230.8	4,231.4	4,265.2	4,265.2	4,265.2	4,265.2
24	Boards of Fisheries and Game						986.6	986.6
25	Region. Council/Advisory Comm.						562.0	562.0
	* BRU Total	5,623.0	5,657.6	5,658.2	5,754.8	5,617.1	7,144.1	7,144.1
	Boards of Fisheries and Game							
26	Boards Services	972.4	986.6	986.6	986.6	986.6		
27	Advisory Comm./Region. Council	556.6	562.0	562.0	562.0	562.0		
	* BRU Total	1,529.0	1,548.6	1,548.6	1,548.6	1,548.6		
	Subsistence							
28	Subsistence	1,670.4	1,804.6	1,804.6	1,684.6	1,449.6		1,289.6
29	Special Projects	906.9	894.3	894.3	1,014.3	1,014.3	1,014.3	1,014.3
	* BRU Total	2,577.3	2,698.9	2,698.9	2,698.9	2,463.9	1,014.3	2,303.9
	Habitat							
30	Habitat	3,022.7	2,987.0	2,987.0	3,170.3	2,659.1	678.4	880.6
31	Special Projects	977.5	1,471.5	1,471.5	1,720.5	1,744.1	1,744.1	1,744.1
32	Restoration	3,946.9						
33	Habitat Permitting/Title 16						1,778.5	1,778.5
	* BRU Total	7,947.1	4,458.5	4,458.5	4,890.8	4,403.2	4,201.0	4,403.2
	Commercial Fisheries Entry Commission							
34	Limited Entry Program Admin.	2,635.7	2,715.6	2,715.6	2,715.6	2,669.6	2,715.6	2,715.6
	* BRU Total	2,635.7	2,715.6	2,715.6	2,715.6	2,669.6	2,715.6	2,715.6
	*** Total Agency Expenditures	87,500.5	91,590.4	91,841.0	96,094.7	94,881.3	89,126.2	93,170.7
	*** Total Agency Funding							
	Fed. Receipt	23,789.5	29,669.2	29,669.3	30,434.1	30,434.1	28,684.3	29,734.1
	General Fund	42,632.7	41,267.0	41,517.5	42,400.1	40,832.6	38,228.3	40,522.0
	Other Funds	21,078.3	20,654.2	20,654.2	23,260.5	23,614.6	22,213.6	22,914.6

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	10,728.5	10,212.2	10,461.2	10,947.6	10,606.4	10,768.6	10,667.6
2	Director's Office	224.8	221.7	221.7	235.7	235.7	220.7	220.7
3	Aircraft Section	1,571.4	1,489.5	1,489.5	1,489.5	1,489.5	1,417.5	1,417.5
4	Marine Enforcement	2,478.0	2,463.0	2,499.1	2,499.1	2,499.1	2,464.1	2,464.1
	* BRU Total	15,002.7	14,386.4	14,671.5	15,171.9	14,830.7	14,870.9	14,769.9
Fire Prevention								
5	Fire Prevention Operations	1,477.7	1,477.0	1,495.8	1,672.7	1,488.1	1,398.1	1,438.1
6	Fire Service Training	577.0	422.7	422.7	626.8	422.7	422.7	422.7
	* BRU Total	2,054.7	1,899.7	1,918.5	2,299.5	1,910.8	1,820.8	1,860.8
Highway Safety Planning Agency								
7	Hwy Safety Planning Operations	219.6	221.7	221.7	229.2	229.2	224.2	229.2
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	6,630.9	6,635.9
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	6,289.2	6,219.9	6,289.2	6,219.9
11	Administration	906.1	873.6	873.6	873.6	873.6	823.6	823.6
	* BRU Total	8,256.8	8,210.9	8,525.8	8,458.7	8,389.4	8,408.7	8,339.4
Alaska State Troopers								
12	Detachments	30,922.2	29,238.6	30,569.8	32,203.5	31,365.4	29,297.8	31,365.4
13	Special Projects	492.1	500.1	506.8	465.9	465.9	2,065.9	1,065.9
14	Criminal Investigations Bureau	5,293.2	3,754.1	3,959.5	3,446.4	3,446.4	3,324.0	3,446.4
15	Director's Office	669.8	675.8	675.8	675.8	675.8	628.8	628.8
16	Judicial Services-Anchorage	1,952.7	1,996.1	2,053.2	1,971.5	1,959.6	1,931.5	1,931.5
17	Prisoner Transportation	855.3	1,018.5	1,018.5	1,343.5	1,343.5	1,293.5	1,293.5
18	Search and Rescue	230.6	291.1	291.1	291.1	291.1	283.1	283.1
19	Rural Trooper Housing	326.6	386.5	386.5	447.3	422.3	409.3	409.3
20	Narcotics Task Force	2,293.1	2,493.8	2,526.1	2,806.1	2,806.1	2,706.1	2,783.7
21	Commercial Vehicle Enforcement	404.1	412.5	416.4	476.4	476.4	446.4	446.4
	* BRU Total	43,439.7	40,767.1	42,403.7	44,127.5	43,252.5	42,386.4	43,654.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Village Public Safety Officer Program							
22	Contracts	4,928.8	4,930.5	4,930.5	5,149.7	4,930.5	4,965.5	4,965.5
23	Support	1,726.7	1,659.5	1,691.8	1,691.8	1,691.8	1,656.8	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	7,104.2	6,885.0	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	494.0	494.0
	* BRU Total	265.3	274.0	274.0	624.0	624.0	494.0	494.0
	Violent Crimes Compensation Board							
26	Violent Crimes Comp Board	858.6	1,014.7	1,114.7	971.7	871.7	871.7	871.7
	* BRU Total	858.6	1,014.7	1,114.7	971.7	871.7	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	6,545.9	6,408.0	6,408.0	6,408.0
	* BRU Total	6,271.3	6,358.0	6,458.0	6,545.9	6,408.0	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	1,300.9	1,300.9
31	Administrative Services	1,798.5	1,806.6	1,807.0	1,810.8	1,810.8	1,770.8	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	1,390.8	1,390.8	1,598.6	1,330.8	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	1,580.3	1,443.7	1,443.7	1,443.7
	* BRU Total	13,410.7	13,181.6	13,567.1	9,501.9	9,097.5	9,047.5	9,047.5
	Dalton Highway Protection							
37	Dalton Highway Protection						150.0	90.0
	* BRU Total						150.0	90.0
	*** Total Agency Expenditures	97,634.0	96,809.4	99,682.6	101,441.2	98,905.5	97,973.9	99,056.2

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 Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</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	80,881.6	89,667.5	88,542.7	85,632.0	83,100.4	85,098.5
	Other Funds	3,452.7	3,070.3	3,136.3	3,150.7	3,525.7	5,125.7	4,209.9

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Statewide Programs							
1	Commissioner's Office	641.9	662.5	641.5	643.0	643.0	641.5	643.0
	* BRU Total	641.9	662.5	641.5	643.0	643.0	641.5	643.0
	DBE/External Equal Employment							
2	Disadvantaged Business Ent/EEO	624.3	679.6	679.6	683.6	683.6	683.6	683.6
3	DBE Payroll Suspense	573.7						
	* BRU Total	1,198.0	679.6	679.6	683.6	683.6	683.6	683.6
	Statewide Internal Review							
4	Statewide Internal Review	693.6	792.1	792.1	792.1	792.1	792.1	792.1
5	Internal Review Payroll Suspen	648.2						
	* BRU Total	1,341.8	792.1	792.1	792.1	792.1	792.1	792.1
	Statewide Administrative Services							
6	Administrative Services	2,181.2	2,321.7	2,205.2	2,166.6	2,166.6	2,164.0	2,166.6
7	State Equipment Fleet	803.1	908.9	908.9	926.5	926.5	926.5	926.5
	* BRU Total	2,984.3	3,230.6	3,114.1	3,093.1	3,093.1	3,090.5	3,093.1
	Statewide Information Systems							
8	Statewide Information Systems	2,301.6	2,448.0	2,423.0	2,425.2	2,425.2	2,423.1	2,425.2
9	Info Systems Payroll Suspense	215.4						
	* BRU Total	2,517.0	2,448.0	2,423.0	2,425.2	2,425.2	2,423.1	2,425.2
	Statewide Planning							
10	Statewide Planning		2,231.2	1,860.1	1,680.9	1,680.9	1,678.5	1,680.9
	* BRU Total		2,231.2	1,860.1	1,680.9	1,680.9	1,678.5	1,680.9
	State Plans, Programs and Budget							
11	Plans, Programs and Budget	1,978.4						
12	Plans, Progs & Bdgt Payroll Sp	1,564.3						
	* BRU Total	3,542.7						
	State Aviation, Leasing and Airport Administration							
13	Aviation Planning Payroll Susp	344.7						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
14	Statewide Aviation	700.8	671.0	646.0	681.0	671.0	681.0	671.0
	* BRU Total	1,045.5	671.0	646.0	681.0	671.0	681.0	671.0
	Technology Transfer Program							
15	Technology Transfer Program	247.8	249.0	214.8	228.6	228.6	227.8	228.6
16	Tech Transfer Payroll Suspense	212.4						
	* BRU Total	460.2	249.0	214.8	228.6	228.6	227.8	228.6
	Statewide Engineering							
17	Statewide Engineering	1,992.8	2,334.2	2,234.2	2,212.0	2,212.0	2,008.0	2,012.0
18	Engineering Payroll Suspense	830.2						
19	CIP Program	3,143.8	3,533.9	3,533.9	3,560.1	3,560.1	3,560.1	3,560.1
	* BRU Total	5,966.8	5,868.1	5,768.1	5,772.1	5,772.1	5,568.1	5,572.1
	Central Region Administrative Services							
20	Administrative Services	1,873.0	1,858.5	1,820.1	1,860.6	1,820.3	1,860.4	1,820.3
21	Leasing and Property Mgmt	565.7	571.5	571.5	581.8	541.0	581.8	541.0
	* BRU Total	2,438.7	2,430.0	2,391.6	2,442.4	2,361.3	2,442.2	2,361.3
	Central Region Planning							
22	Central Region Planning	1,040.1	1,219.6	1,142.5	1,215.6	1,215.6	1,215.6	1,215.6
	* BRU Total	1,040.1	1,219.6	1,142.5	1,215.6	1,215.6	1,215.6	1,215.6
	Central Region Design and Construction							
23	Engineering Management	3,299.6	4,403.7	4,403.7	4,321.6	4,321.6	4,321.6	4,321.6
24	Design & Const Payroll Suspens	1,372.9						
25	CIP Program	19,652.0	22,906.9	22,906.9	22,631.9	22,631.9	22,631.9	22,631.9
	* BRU Total	24,324.5	27,310.6	27,310.6	26,953.5	26,953.5	26,953.5	26,953.5
	Northern Region Administrative Services							
26	Northern Region Admin Services	2,234.1	2,109.2	2,032.3	2,050.0	2,035.7	2,046.6	2,035.7
27	Leasing and Property Managemnt	470.3	572.9	572.9	572.9	476.9	572.9	476.9
	* BRU Total	2,704.4	2,682.1	2,605.2	2,622.9	2,512.6	2,619.5	2,512.6

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Northern Region Planning							
28	Northern Region Planning	906.3	1,009.0	1,009.0	1,011.1	1,011.1	1,009.0	1,011.1
29	Planning Payroll Suspense	828.6						
	* BRU Total	1,734.9	1,009.0	1,009.0	1,011.1	1,011.1	1,009.0	1,011.1
	Northern Region Design and Construction							
30	Engineering Management	2,674.2	2,959.9	2,969.9	2,976.0	2,976.0	2,959.9	2,976.0
31	Design & Const Payroll Suspens	1,163.1						
32	CIP Program	16,710.7	18,032.0	18,032.0	18,019.0	18,019.0	18,019.0	18,019.0
	* BRU Total	20,548.0	20,991.9	21,001.9	20,995.0	20,995.0	20,978.9	20,995.0
	Southeast Region Administrative Services							
33	Southeast Region Admin Service	1,163.2	1,211.7	1,119.1	1,200.2	1,189.8	1,198.5	1,189.8
	* BRU Total	1,163.2	1,211.7	1,119.1	1,200.2	1,189.8	1,198.5	1,189.8
	Southeast Region Planning							
34	Southeast Region Planning	451.1	582.8	489.8	531.2	531.2	530.6	531.2
35	Planning Payroll Suspense	187.6						
	* BRU Total	638.7	582.8	489.8	531.2	531.2	530.6	531.2
	Southeast Region Design and Construction							
36	Engineering Management	1,431.9	2,140.6	2,140.6	2,171.4	2,171.4	2,165.0	2,171.4
37	Design & Const Payroll Suspens	917.7						
38	CIP Program	6,233.8	6,246.8	6,246.8	7,131.5	7,131.5	7,131.5	7,131.5
	* BRU Total	8,583.4	8,387.4	8,387.4	9,302.9	9,302.9	9,296.5	9,302.9
	Statewide Maintenance and Operations							
39	Highways and Aviation		70,720.2	72,270.2	76,717.5	74,110.8	73,643.3	74,320.8
40	Traffic Signal Management	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6
41	Facilities		15,805.9	15,736.3	16,297.8	15,309.3	15,304.7	15,309.3
42	Maintenance Administration		1,081.3	1,081.3	1,049.1	1,049.1	1,048.0	1,049.1
43	State Equipment Fleet		21,850.4	21,850.4	21,874.0	21,874.0	21,874.0	21,874.0
	* BRU Total	1,271.6	110,729.4	112,209.8	117,210.0	113,614.8	113,141.6	113,824.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Unallocated Reduction							
44	Unallocated Reduction		-1,141.2			-652.6	-1,384.9	-917.3
	* BRU Total		-1,141.2			-652.6	-1,384.9	-917.3
	International Airports							
45	International Airport Systems	420.0	469.4	469.4	469.4	469.4	469.4	469.4
	* BRU Total	420.0	469.4	469.4	469.4	469.4	469.4	469.4
	Anchorage International Airport							
46	Field Maintenance	4,048.4	4,180.1	4,180.1	4,250.1	4,250.1	4,250.1	4,250.1
47	Building Maintenance	5,364.0	5,912.0	5,912.0	5,912.0	5,912.0	5,912.0	5,912.0
48	Safety	5,858.2	6,001.8	6,187.7	6,172.3	6,172.3	6,172.3	6,172.3
49	Operations	434.0	1,486.3	1,486.3	1,681.1	1,681.1	1,681.1	1,681.1
50	Custodial	3,241.0	3,816.9	3,816.9	3,662.5	3,662.5	3,662.5	3,662.5
51	Equipment Maintenance	1,503.2	1,775.5	1,775.5	1,705.1	1,705.1	1,705.1	1,705.1
52	Administration	4,521.0	4,626.9	4,626.9	4,602.3	4,602.3	4,602.3	4,602.3
	* BRU Total	24,969.8	27,799.5	27,985.4	27,985.4	27,985.4	27,985.4	27,985.4
	Fairbanks International Airport							
53	Field Maintenance	2,304.0	2,197.2	2,197.2	2,353.3	2,353.3	2,353.3	2,353.3
54	Building Maintenance	1,275.5	1,268.7	1,268.7	1,292.0	1,292.0	1,292.0	1,292.0
55	Safety	2,422.0	2,573.0	2,663.1	2,412.1	2,412.1	2,412.1	2,412.1
56	Operations	601.7	785.8	785.8	903.1	903.1	903.1	903.1
57	Custodial	737.8	739.1	739.1	734.2	734.2	734.2	734.2
58	Administration	1,225.5	1,302.1	1,302.1	1,261.3	1,261.3	1,261.3	1,261.3
	* BRU Total	8,566.5	8,865.9	8,956.0	8,956.0	8,956.0	8,956.0	8,956.0
	Central Region Maintenance and Operations							
59	Highways and Aviation	27,588.5						
60	Facilities	3,535.1						
61	Administration	483.7						
62	State Equipment Fleet	7,596.4						
	* BRU Total	39,203.7						

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Interior District Maintenance and Operations							
63	Highways and Aviation	16,963.5						
64	Interior Facilities	3,648.9						
65	Dalton Highway and Aviation	5,950.9						
66	Dalton Facilities	1,248.4						
67	Maint & Ops Administration	481.9						
68	Interior State Equipment Fleet	6,786.4						
	* BRU Total	35,080.0						
	Western District Maintenance and Operations							
69	Western Highways and Aviation	4,209.9						
70	Western Facilities	617.6						
71	Western State Equipment Fleet	951.2						
	* BRU Total	5,778.7						
	Southcentral District Maintenance and Operations							
72	Southcentral Hwys and Aviation	8,510.7						
73	Southcentral Facilities	1,601.0						
74	Southcentral State Equip Fleet	2,604.0						
	* BRU Total	12,715.7						
	Southeast Region Maintenance and Operations							
75	Highways and Aviation	9,086.4						
76	Facilities	4,346.6						
77	M & O Support	489.0						
78	SE M & O Payroll Suspense	128.6						
79	State Equipment Fleet	1,803.7						
	* BRU Total	15,854.3						
	Alaska Marine Highway System							
80	Administration	294.8	297.0	297.0	297.0	297.0	297.0	297.0
81	Support Services	2,212.6	2,422.2	2,422.8	2,429.8	2,429.8	2,429.8	2,429.8
	* BRU Total	2,507.4	2,719.2	2,719.8	2,726.8	2,726.8	2,726.8	2,726.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
Marine Engineering								
82	Engineering Management	639.3	724.1	724.1	722.1	722.1	722.1	722.1
83	Marine Eng Payroll Suspense	49.8						
84	CIP Program	1,121.0	1,472.6	1,472.6	901.1	901.1	901.1	901.1
85	Overhaul	1,663.7	1,857.4	1,857.4	1,857.4	1,857.4	1,857.4	1,857.4
	* BRU Total	3,473.8	4,054.1	4,054.1	3,480.6	3,480.6	3,480.6	3,480.6
Marine Operations								
86	Vessel Operations Management	1,322.6	1,395.3	1,395.4	1,432.4	1,432.4	1,432.4	1,432.4
87	Reservations and Marketing	2,447.4	2,248.8	2,248.8	2,248.8	2,248.8	2,248.8	2,248.8
88	Southeast Shore Operations	3,089.3	2,902.5	2,902.5	2,959.8	2,959.8	2,959.8	2,959.8
89	Southeast Vessel Operations	48,047.2	51,632.5	51,873.2	51,815.9	51,815.9	51,815.9	51,815.9
90	Southwest Shore Operations	724.3	887.2	887.2	887.2	887.2	887.2	887.2
91	Southwest Vessel Operations	9,001.4	9,675.3	9,733.0	9,733.0	9,733.0	9,733.0	9,733.0
	* BRU Total	64,632.2	68,741.6	69,040.1	69,077.1	69,077.1	69,077.1	69,077.1
Front Section								
92	Marine Highway Stabilization	28,715.8		28,397.2	28,763.2	28,263.2	28,006.6	28,263.2
	* BRU Total	28,715.8		28,397.2	28,763.2	28,263.2	28,006.6	28,263.2
	*** Total Agency Expenditures	326,063.6	304,895.1	335,428.2	340,942.9	335,983.3	334,489.1	335,728.6
	*** Total Agency Funding							
	Fed. Receipt	669.9	779.9	779.9	930.3	930.3	930.3	930.3
	General Fund	128,025.1	99,156.8	129,114.6	134,478.9	129,519.3	128,025.1	129,264.6
	Other Funds	197,368.6	204,958.4	205,533.7	205,533.7	205,533.7	205,533.7	205,533.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
Administration								
1	Office of the Commissioner	603.5	945.2	1,195.2	720.7	686.7	686.7	686.7
2	Information & Admin. Services	2,154.2	1,992.5	1,992.8	1,950.1	1,900.1	1,900.1	1,900.1
3	Response Fund Administration	2,551.2	2,051.9	2,698.6	2,266.5	1,966.5	2,016.5	2,016.5
4	Public Services					195.3	135.5	135.5
5	Telecommunications Chargeback				111.4	111.4	111.4	111.4
	* BRU Total	5,308.9	4,989.6	5,886.6	5,048.7	4,860.0	4,850.2	4,850.2
Statewide Programs								
6	Regional Management	379.5	369.4	369.4	397.8			
	* BRU Total	379.5	369.4	369.4	397.8			
Environmental Quality								
7	Environmental Quality Director	1,396.8	1,389.7	1,389.7	1,334.6	1,239.8	1,239.8	1,239.8
8	Monitoring and Lab Support	1,107.6	1,270.6	1,270.6	1,270.6	1,082.9	1,082.9	1,082.9
9	Drinking Water	2,308.8	2,337.2	2,337.2	2,372.2	2,372.2	2,341.3	2,341.3
10	Wastewater & Water Treatment	1,856.1	2,097.2	2,097.2	2,132.2	2,132.2	2,075.4	2,132.2
11	Solid & Hazardous Waste Mgmt.	2,164.8	2,226.1	2,226.1	2,873.0	2,673.0	2,187.6	2,387.6
12	Air Quality Management	3,455.3	4,771.4	4,771.4	5,871.4	5,821.4	4,704.7	5,379.7
13	Water Quality Management	2,120.6	2,695.5	2,695.5	3,162.6	3,162.6	3,028.5	3,028.5
	* BRU Total	14,410.0	16,787.7	16,787.7	19,016.6	18,484.1	16,660.2	17,592.0
Environmental Health								
14	Environmental Health Director	177.1	199.8	199.8	199.8	199.8	199.8	199.8
15	Animal Health & Dairy Industry	133.7	139.1	139.1				
16	Seafood Industry	1,528.5						
17	Sanitation	1,419.1						
18	Meat and Poultry Inspection	494.3	561.7	561.7				
19	Seafood & Sanitation Inspect'n		2,883.9	2,883.9	2,946.0	2,946.0	2,946.0	2,946.0
20	Animal Industries				638.7	638.7	638.7	638.7
21	Palmer Laboratory	946.1	1,142.2	1,142.2	1,202.2	1,202.2	1,202.2	1,202.2
22	Unallocated Reduction						-111.0	-111.0
	* BRU Total	4,698.8	4,926.7	4,926.7	4,986.7	4,986.7	4,875.7	4,875.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Spill Prevention and Response							
23	Spill Prevention/Response Dir.	942.0	777.4	777.4	398.2	398.2	398.2	398.2
24	Contaminated Sites	4,107.7	4,022.4	4,022.4	4,473.1	4,473.1	4,473.1	4,473.1
25	Underground Storage Tanks	5,719.3	4,870.3	4,870.3	4,979.9	3,979.9	4,979.9	4,179.9
26	Industry Preparedness	2,379.3	2,470.5	2,470.5	2,837.9	2,837.9	2,837.9	2,837.9
27	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	15,243.3	16,243.3	15,443.3
	Front Section Appropriation							
28	Estimated Spill Reserve Approp	442.0						
	* BRU Total	442.0						
	Exxon Restoration							
29	Exxon Restoration	1,757.9						
	* BRU Total	1,757.9						
	Facility Construction and Operations							
30	Facility Construc./Operations	3,488.9	4,025.2	4,025.2	4,195.2	4,120.2	4,120.2	4,120.2
	* BRU Total	3,488.9	4,025.2	4,025.2	4,195.2	4,120.2	4,120.2	4,120.2
	*** Total Agency Expenditures	48,832.0	47,170.5	47,720.8	49,888.3	47,694.3	46,749.6	46,881.4
	*** Total Agency Funding							
	Fed. Receipt	8,241.9	9,937.8	9,937.9	11,248.2	11,248.2	11,298.2	11,298.2
	General Fund	16,783.7	18,474.5	18,474.6	20,346.0	19,346.0	16,996.6	17,928.4
	Other funds	23,806.4	18,758.2	19,308.3	18,294.1	17,100.1	18,454.8	17,654.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Administration and Support							
1	Office of the Commissioner	886.8	824.3	824.3	884.3	724.3	463.3	724.3
2	Administrative Services	1,523.7	1,920.5	1,920.7	1,920.7	1,843.8	1,843.7	1,843.8
3	Data and Word Processing	281.3	458.9	458.9	525.6	525.6	525.6	525.6
4	Designated Grants	1,212.0	576.9	651.3	576.9			
	* BRU Total	3,903.8	3,780.6	3,855.2	3,907.5	3,093.7	2,832.6	3,093.7
	Senior Citizens/Disabled Veterans Tax Relief							
5	Homeowners Property Tax Exempt	1,551.8	1,163.8	1,163.8	1,163.8		1,163.8	1,163.8
6	Renters' Equivalency Rebate	448.2	336.2	336.2	336.2		336.2	336.2
	* BRU Total	2,000.0	1,500.0	1,500.0	1,500.0		1,500.0	1,500.0
	Community Assistance Grants							
7	National Forest Receipts	3,563.7						
	* BRU Total	3,563.7						
	Municipal Revenue Sharing							
8	State Revenue Sharing	32,809.7	27,888.2	28,249.1	27,888.2	25,424.2	26,836.6	26,271.7
9	Municipal Assistance	39,912.1	33,925.3	34,364.4	33,925.3	30,928.0	32,646.2	31,959.0
	* BRU Total	72,721.8	61,813.5	62,613.5	61,813.5	56,352.2	59,482.8	58,230.7
	National Forest Receipts							
10	National Forest Receipts		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	* BRU Total		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Local Government Assistance							
11	Training and Development	2,477.2	2,390.6	2,400.6	2,922.4	2,650.5	2,625.5	2,625.5
12	State Assessor	188.3	148.9	148.9	148.9	148.9	148.9	148.9
13	Local Boundary Commission	253.2	250.5	250.5	250.5	250.5	250.5	250.5
14	Statewide Assistance	2,267.7	2,941.9	2,941.9	2,945.6	2,945.6	2,945.6	2,945.6
15	National Petroleum Reserve	18.9	600.0	600.0	50.0	50.0	50.0	50.0
16	Land Mgmt. & Planning Assist.	354.1	359.3	359.3				
17	Municipal Lands Trustee	155.9	154.2	154.2	154.2	154.2	154.2	154.2
	* BRU Total	5,715.3	6,845.4	6,855.4	6,471.6	6,199.7	6,174.7	6,174.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
Child Assistance								
18	Child Care	3,753.7	3,898.7	3,898.7	3,862.3	3,711.0	3,717.3	3,711.0
19	Day Care Assistance Programs	14,454.6	13,923.5	13,923.5	14,223.5	13,823.5	13,823.5	13,823.5
20	Head Start Grants	5,846.1	5,908.4	5,908.4	5,883.4	5,883.4	5,883.4	5,883.4
	* BRU Total	24,054.4	23,730.6	23,730.6	23,969.2	23,417.9	23,424.2	23,417.9
Employment Training/Rural Development								
21	Job Training Partnership Act	7,644.1	8,777.9	8,777.9	10,817.9	10,817.9	10,817.9	10,817.9
22	State Employment and Training	1,655.6	1,715.5	1,715.5	1,762.4	1,762.4	1,762.4	1,762.4
23	Statewide Service Delivery	5,361.3	6,225.3	6,225.3	6,046.0	6,046.0	6,046.0	6,046.0
24	Block Grants CIP	250.6	269.9	269.9	289.4	289.4	289.4	289.4
25	Community Development Assist.	1,607.5	1,268.1	1,268.1	2,872.8	2,548.1	2,546.9	2,546.9
26	Rural Development Grants	1,592.2	1,518.1	1,518.1	1,918.1	1,367.1	1,519.4	1,442.1
	* BRU Total	18,111.3	19,774.8	19,774.8	23,706.6	22,830.9	22,982.0	22,904.7
Rural Energy Program--Energy Operations								
27	Energy Operations	3,987.4	3,493.1	4,121.0	3,473.5	3,183.5	3,205.4	3,205.4
28	Power Cost Equalization	12,456.9	18,635.0	18,635.0	19,385.6	19,385.6	19,385.6	19,385.6
	* BRU Total	16,444.3	22,128.1	22,756.0	22,859.1	22,569.1	22,591.0	22,591.0
***	Total Agency Expenditures	146,514.6	149,573.0	151,085.5	154,227.5	144,463.5	148,987.3	147,912.7
***	Total Agency Funding							
	Fed. Receipt	16,458.9	26,038.9	26,038.9	29,064.9	29,064.9	29,064.9	29,064.9
	General Fund	121,503.0	95,705.6	97,218.1	96,648.4	86,884.4	91,408.2	90,333.6
	Other Funds	8,552.7	27,828.5	27,828.5	28,514.2	28,514.2	28,514.2	28,514.2

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	Administration and Support							
1	Office of the Commissioner	862.9	1,121.1	1,271.1	2,161.8	2,211.8	2,211.7	2,232.6
2	Parole Board	484.9	473.0	473.0	486.5	486.5	473.0	486.5
3	Correctional Academy	501.5	454.9	454.9	787.5	787.5	579.9	679.9
4	Administrative Services	2,385.8	2,865.1	2,865.6	2,438.2	2,438.2	2,430.0	2,438.2
5	Data and Word Processing	763.8	465.8	465.8	513.3	513.3	513.3	513.3
6	Fac-Capital Improvement Unit	135.6	136.0	136.0	207.9	207.9	207.9	207.9
	* BRU Total	5,134.5	5,515.9	5,666.4	6,595.2	6,645.2	6,415.8	6,558.4
	Statewide Operations							
7	Inmate Health Care	15,676.1	12,001.2	12,143.4	15,001.3	14,544.7	14,139.7	14,139.7
8	Inmate Programs		2,313.3	2,313.3	2,988.8	2,707.7	2,597.5	2,597.5
9	Correctional Industries Admin	1,036.4	912.4	912.4	1,274.2	1,165.6	1,048.8	1,165.6
10	Corr Industries Product Cost	1,919.1	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6
11	Institution Director's Office	1,429.7	601.7	693.8	693.8	693.8	685.3	693.8
12	Transportation	934.8	750.8	750.8				
13	Out-of-State Contractual	1,183.6	1,207.4	1,207.4	6,006.1	6,006.1	6,006.1	6,006.1
14	Anvil Mtn Correctional Center	3,951.2	3,824.8	3,958.7	4,121.2	4,121.2	4,121.2	4,121.2
15	Combined Hiland Mtn Corr Ctr	7,248.7	7,046.1	7,205.0	7,294.3	7,294.3	7,294.3	7,294.3
16	Cook Inlet Correctional Center	9,218.3	8,975.1	9,258.5	9,553.1	9,553.1	9,553.1	9,553.1
17	Fairbanks Correctional Center	7,176.0	7,131.4	7,322.0	7,598.2	7,598.2	7,598.2	7,598.2
18	Ketchikan Correctional Center	2,602.1	2,756.8	2,756.8	2,789.3	2,789.3	2,789.3	2,789.3
19	Lemon Creek Correctional Ctr	6,105.9	5,959.0	6,140.3	6,278.1	6,278.1	6,278.1	6,278.1
20	Mat-Su Correctional Center	2,788.5	2,729.4	2,765.7	2,857.8	2,857.8	2,857.8	2,857.8
21	Palmer Correctional Center	8,817.1	8,141.9	8,383.5	8,780.9	8,780.9	8,780.9	8,780.9
22	Sixth Avenue Correctional Ctr	3,748.3	3,627.3	3,667.7	3,941.4	3,941.4	3,941.4	3,941.4
23	Spring Creek Correctional Ctr	13,862.0	14,390.5	14,612.2	15,106.1	15,106.1	15,106.1	15,106.1
24	Wildwood Correctional Center	6,961.9	6,603.4	6,750.6	8,477.4	8,477.4	8,477.4	8,477.4
25	Yukon-Kuskokwim Corr Center	3,967.7	3,780.7	3,851.8	4,315.3	4,315.3	4,315.3	4,315.3
26	Community Corrections Director	7,458.2	8,334.3	8,852.1	9,979.5	9,979.5	9,971.3	9,979.5
27	Northern Region Probation	2,205.9	2,409.6	2,409.6	2,520.1	2,444.5	2,411.5	2,444.5
28	Southcentral Region Probation	3,716.1	4,043.0	4,043.0	4,056.5	4,043.1	4,043.1	4,043.1
29	Southeast Region Probation	705.0	813.2	813.2	835.1	835.1	813.5	835.1
30	Point MacKenzie Rehab Program	1,511.9	1,519.3	1,519.3	2,275.1	1,916.2	1,671.7	1,916.2
31	Unallocated					-2,573.8	-4,400.3	-3,650.3

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	* BRU Total	114,224.5	112,123.2	114,581.7	128,994.2	125,126.2	122,351.9	123,534.5
	Community Jails							
32	Community Jails				5,743.6	4,640.9	4,349.7	4,374.7
	* BRU Total				5,743.6	4,640.9	4,349.7	4,374.7
	*** Total Agency Expenditures	119,359.0	117,639.1	120,248.1	141,333.0	136,412.3	133,117.4	134,467.6
	*** Total Agency Funding							
	Fed. Receipt	10.8	1,683.2	1,683.2	1,730.4	1,730.4	1,754.4	1,754.4
	General Fund	116,185.9	112,445.8	115,054.8	136,020.6	131,099.9	127,700.2	129,050.4
	Other Funds	3,162.3	3,510.1	3,510.1	3,582.0	3,582.0	3,662.8	3,662.8

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	ConfComm
	University of Alaska							
1	Unalloc Reductions/Additions		-27,537.9		-16,594.7	-19,806.9	-19,144.2	-19,194.7
	* BRU Total		-27,537.9		-16,594.7	-19,806.9	-19,144.2	-19,194.7
	Budget Reductions/Additions							
2	Systemwide Reduction/Additions		-1,188.8		9,328.1	9,275.9	9,328.1	9,328.1
3	Statewide Programs & Svcs		-32.4			52.2		
4	UAA Instruction		1,188.8					
5	General Reductions		-2,575.9					
	* BRU Total		-2,608.3		9,328.1	9,328.1	9,328.1	9,328.1
	Statewide Programs and Services							
6	Statewide Services	15,382.4	18,252.2	15,206.2	19,645.2	19,645.2	19,645.2	19,645.2
7	Statewide Networks	7,528.1	8,665.3	8,322.2	10,072.2	10,102.2	10,072.2	10,072.2
	* BRU Total	22,910.5	26,917.5	23,528.4	29,717.4	29,747.4	29,717.4	29,717.4
	University of Alaska Anchorage							
8	Anchorage Campus	103,941.1	124,499.4	114,051.2	116,085.7	116,085.7	116,085.7	116,085.7
9	Homer Campus	755.7	934.2	908.4	975.6	975.6	975.6	975.6
10	Kenai Peninsula College	4,644.5	5,440.1	5,359.9	5,535.6	5,535.6	5,535.6	5,535.6
11	Kodiak College	2,367.2	2,867.7	2,735.7	2,772.1	2,772.1	2,772.1	2,772.1
12	Matanuska-Susitna College	3,755.3	4,748.6	4,361.3	4,650.9	4,650.9	4,650.9	4,650.9
13	Prince Wm Sound Comm College	3,387.5	4,083.7	3,934.5	4,061.5	4,061.5	4,061.5	4,061.5
14	Higher Education/Armed Forces	2,647.6	3,384.5	3,366.7	3,472.0	3,472.0	3,472.0	3,472.0
	* BRU Total	121,498.9	145,958.2	134,717.7	137,553.4	137,553.4	137,553.4	137,553.4
	University of Alaska Fairbanks							
15	Arctic Reg Supercomputer Ctr		6,000.0	6,000.0	16,500.0	16,500.0	16,500.0	16,500.0
16	Bristol Bay Campus	989.0	990.5	967.1	1,057.4	1,057.4	1,057.4	1,057.4
17	Chukchi Campus	974.3	1,380.0	1,345.2	1,242.2	1,242.2	1,242.2	1,242.2
18	Cooperative Extension Services	5,645.3	5,727.9	5,560.4	6,060.4	6,060.4	6,060.4	6,060.4
19	Fairbanks Campus	109,536.4	116,869.7	107,667.7	127,729.5	127,521.7	127,729.5	127,809.5
20	Fairbanks Organized Research	53,510.7	72,783.2	71,144.4	70,485.6	70,335.6	70,335.6	70,335.6
21	Interior-Alutians Campus	1,414.6	1,366.8	1,311.4	1,674.8	1,674.8	1,674.8	1,674.8
22	Kuskokwim Campus	3,645.2	5,014.7	4,649.6	4,260.0	4,260.0	4,260.0	4,260.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov And	House	Senate	ConfComm
23	Northwest Campus	1,482.5	2,008.0	1,972.9	1,744.4	1,744.4	1,744.4	1,744.4
24	Rural College	6,412.7	8,848.4	8,469.6	5,027.2	5,027.2	5,027.2	5,027.2
25	School of Fisheries	17,969.5	34,596.7	33,581.6	21,514.0	21,514.0	21,514.0	21,514.0
26	Tanana Valley Campus				3,248.2	3,248.2	3,248.2	3,248.2
	* BRU Total	201,580.2	255,585.9	242,669.9	260,543.7	260,185.9	260,393.7	260,473.7
University of Alaska Southeast								
27	Juneau Campus	16,145.7	19,239.7	17,835.5	18,253.5	18,223.5	18,253.5	18,253.5
28	Ketchikan Campus	2,127.8	2,822.9	2,599.7	2,615.9	2,615.9	2,615.9	2,615.9
29	Sitka Campus	3,258.3	3,965.9	3,719.7	3,864.3	3,864.3	3,864.3	3,864.3
	* BRU Total	21,531.8	26,028.5	24,154.9	24,733.7	24,703.7	24,733.7	24,733.7
	*** Total Agency Expenditures	367,521.4	424,343.9	425,070.9	445,281.6	441,711.6	441,582.1	442,611.6
	*** Total Agency Funding							
	Fed. Receipt	52,140.3	75,916.3	75,932.3	81,431.2	81,431.2	81,431.2	81,431.2
	General Fund	171,815.6	169,020.5	169,409.5	169,961.7	166,461.7	167,412.2	167,361.7
	Other Funds	143,565.5	179,407.1	179,729.1	193,888.7	193,818.7	193,738.7	193,818.7

COMPONENT SUMMARY - FY96 OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
	Alaska Court System							
1	Appellate Courts	3,873.5	3,861.8	3,861.8	4,004.0	3,861.8	3,861.8	3,861.8
2	Trial Courts	34,548.8	34,715.7	35,118.6	37,291.1	36,083.6	35,235.9	35,691.2
3	Administration and Support	5,788.1	5,568.6	5,568.6	6,245.7	5,843.6	5,457.2	5,843.6
	* BRU Total	44,210.4	44,146.1	44,549.0	47,540.8	45,789.0	44,554.9	45,396.6
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	228.3	272.0	272.0	272.0	272.0	228.0	228.0
	* BRU Total	228.3	272.0	272.0	272.0	272.0	228.0	228.0
	Judicial Council							
5	Judicial Council	689.9	681.4	681.4	744.1	691.4	300.0	617.8
	* BRU Total	689.9	681.4	681.4	744.1	691.4	300.0	617.8
	*** Total Agency Expenditures	45,128.6	45,099.5	45,502.4	48,556.9	46,752.4	45,082.9	46,242.4
	*** Total Agency Funding							
	Fed. Receipt	28.2						
	General Fund	45,011.8	45,099.5	45,502.4	48,556.9	46,752.4	44,682.9	45,842.4
	Other Funds	88.6					400.0	400.0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY94 Act	FY95 CC	FY95Auth	Gov Amd	House	Senate	CorifComm
	Budget and Audit Committee							
1	Legislative Audit	2,554.7	2,602.7	3,012.3	3,012.3	2,743.0	2,554.7	2,650.0
2	Legislative Finance	3,012.1	2,816.7	4,957.4	4,957.4	3,286.9	2,710.0	2,986.9
3	Committee Expenses	118.0	250.0	899.4	899.4	300.0	175.0	225.0
	* BRU Total	5,684.8	5,669.4	8,869.1	8,869.1	6,329.9	5,439.7	5,861.9
	Legislative Council							
4	Salaries and Allowances	3,539.5	4,015.7	3,729.3	3,729.3	4,127.7	3,729.3	3,729.3
5	Executive Administration	2,041.3						
6	Public Services	2,047.5	2,200.0	2,321.5				
7	Administrative Services	1,448.1	4,599.7	5,168.4	7,489.9	7,126.1	7,095.4	7,095.4
8	Legal Services	1,637.3	1,700.0	1,832.9				
9	Session Expenses	5,598.3	5,656.6	6,576.8	6,576.8	6,047.0	5,625.3	5,881.0
10	Council and Subcommittees	482.5	522.0	804.2	804.2	526.9	434.2	434.2
11	General Services	2,252.1						
12	Legislative Research Agency	711.3	681.0	764.0				
13	Legal and Research Services				2,596.9	2,539.0	2,076.8	2,076.8
14	Unallocated Reduction					-200.0		
	* BRU Total	19,757.9	19,375.0	21,197.1	21,197.1	20,166.7	18,961.0	19,216.7
	Legislative Operating Budget							
15	Legislative Operating Budget	4,506.9	3,150.0	6,722.9	6,722.9	4,749.0	4,056.9	5,179.0
16	Special Session/Contingency					500.0		
	* BRU Total	4,506.9	3,150.0	6,722.9	6,722.9	5,249.0	4,056.9	5,179.0
	Ombudsman							
17	Ombudsman	1,545.4	975.0	1,041.4	1,041.4	1,041.4	700.0	700.0
	* BRU Total	1,545.4	975.0	1,041.4	1,041.4	1,041.4	700.0	700.0
	*** Total Agency Expenditures	31,495.0	29,169.4	37,830.5	37,830.5	32,787.0	29,157.6	30,957.6
	*** Total Agency Funding							
	General Fund	31,132.1	28,884.4	37,545.5	37,545.5	32,675.0	29,045.6	30,845.6
	Other Funds	362.9	285.0	285.0	285.0	112.0	112.0	112.0

A M E N D M E N T #3

OFFERED IN THE SENATE

BY SENATOR FRANK

TO: SCS CSHB 100(FIN)

- 1 Page 4, line 5:
- 2 Delete "sec. 44"
- 3 Insert "sec. 47"

Frank moved

adopted () unanimous consent
or Y 11 N 9
() failed Y ___ N ___

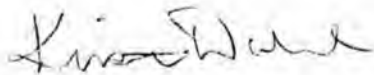
May 2, 1995

Dear Legislative Finance Committee:

We, the students of Juneau-Douglas High School, are concerned with the possibility of losing funding for student leadership. We feel that student leadership is an important activity and an excellent learning experience, and we would like to continue giving future Juneau-Douglas High School students an opportunity to participate in the various activities that could potentially be cut if our funding were decreased or eliminated.

Thank you for your time in considering our opinions.

Sincerely,

A handwritten signature in cursive script, appearing to read "Kristin Dahl".

Kristin Dahl, ASB President

hp

HB 100

TONY KNOWLES
GOVERNOR



P.O. Box 110001
Juneau, Alaska 99811-0001
(907) 465-3500
Fax (907) 465-3532

STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 19, 1995

The Honorable Gail Phillips
Speaker of the House
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear Speaker Phillips:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting legislation making appropriations for operating and loan program expenses for fiscal year 1996. AS 37.07.020 requires the Governor to submit an appropriation bill to authorize proposed expenditures to the Legislature before the fourth legislative day. I am separately transmitting two appropriation bills: the attached bill for "general government operations" and another for "formula-funded programs."

The general government operations bill reflects the budget turned over to me by my predecessor on December 5 and which I presented to you on December 15, 1994. The only number change is the actual request of the Alaska Court System as submitted to my office after the December 5 budget was prepared.

We continue to review the previous administration's budget and to analyze its effect upon the services the state provides. In February, I will transmit my amendments to reflect the budgetary priorities of my Administration. At that time, I will make every effort to give you the full picture of FY96 budget needs and potential cost savings.

Sincerely,

Tony Knowles
Governor

SENATE FINANCE
COMMITTEE

Amendment Number: 18
Bill Number: HB-100
Sponsor: _____ Date: 4-19-95
Logged In By: WIS

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR SHARP

TO: HCS HB 100 (FINANCE)

Department of Commerce & Economic Development

BRU: Alaska Seafood Marketing Institute

Component: Alaska Seafood Marketing Institute

Delete: 6,904.3 General Fund/Program Receipts

Insert: 7,104.3 General Fund/Program Receipts

**PUBLIC BROADCASTING COMMISSION AND RATNET:
FY96 Funding Proposals**
(thousands of dollars)

	GOVERNOR			HOUSE			SENATE			CONF. CMTE.		
	GF	OTHER	TOTAL	GF	OTHER	TOTAL	GF	OTHER	TOTAL	GF	OTHER	TOTAL
OPERATING BUDGET:												
Existing RATNET BRU	REMAINS			REMAINS			DELETED			REMAINS		
RATNET	1,129.7	158.9	1,288.6	819.8	158.9	978.7	0.0	0.0	0.0	794.8	158.9	953.7
Existing PUBLIC BROAD. COMM. BRU	REMAINS			REMAINS			DELETED			REMAINS		
Public Broadcasting Commission	5,871.6	0.0	5,871.6	111.5	0.0	111.5	0.0	0.0	0.0	111.5	0.0	111.5
New PUBLIC BROAD. COMM./PUB. RADIO GRANTS BRU	NO NEW BRU			NEW BRU			NO NEW BRU			NO NEW BRU		
PBC/Public Radio Grants	0.0	0.0	0.0	2,862.5	0.0	2,862.5	0.0	0.0	0.0	0.0	0.0	0.0
New STATEWIDE COMMUNICATION SVCS. BRU	NO NEW BRU			NO NEW BRU			NEW BRU			NEW BRU (w/o RATNET)		
Public Broadcasting--Radio	0.0	0.0	0.0	0.0	0.0	0.0	3,002.7	0.0	3,002.7	2,950.0	0.0	2,950.0
Public Broadcasting--TV (incl. RATNET)	0.0	0.0	0.0	0.0	0.0	0.0	1,401.0	0.0	1,401.0	1,375.0	0.0	1,375.0
OPERATING SUBTOTAL	<u>7,001.3</u>	<u>158.9</u>	<u>7,160.2</u>	<u>3,793.8</u>	<u>158.9</u>	<u>3,952.7</u>	<u>4,403.7</u>	<u>0.0</u>	<u>4,403.7</u>	<u>5,231.3</u>	<u>158.9</u>	<u>5,390.2</u>

Department of Commerce
Division of Economic Development
ARDOR Budget
Intent Language

It is the intent of the legislature that none of these funds may be used to fund lobbyist or lobbying activities.

Legislative Intent

Department of Commerce and Economic Development

Page 10. International Trade

The sum of \$75,0000 is appropriated from the Office of International Trade to the Northern Forum for operations.

7-
It is the intent of the legislature that the administration reduce general fund costs for public broadcasting and the Rural Alaska Television Network.

7-
It is the intent of the legislature that Alaska's public television stations, if feasible, reorganize to offer a single broadcast signal or another cost-effective configuration that could extend public television to all communities.

7-
It is the intent of the legislature that the administration reduce general fund costs for public broadcasting and the Rural Alaska Television Network in all ways possible.

7-
It is the intent of the legislature that Alaska's public television stations, if feasible, reorganize to offer a single broadcast signal or another cost-effective configuration that could extend public television to all communities.

19:4
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.

19:5
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.

19:8
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.

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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.

*DEPARTMENT OF EDUCATION
FY96 BUDGET INTENT LANGUAGE*

BRU: EDUCATION PROGRAM SUPPORT

Component: Basic Education & Instructional Improvement

It is the intent of the Legislature that the public/private partnership between the Alaska Mineral and Energy Resource Education fund and the Department of Education continue and that the Department make every reasonable effort to fund up to 50% of the costs of the Alaska Mineral and Energy Education Program for fiscal year 1996.

General Funds Only!

AGENCY SUMMARY - FY96 OPERATING BUDGET

<u>Agency</u>	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>
Office of the Governor	14349.5	16613.1	19679.0	15829.4	15774.4	14349.5	14603.9
Department of Administration	176973.3	172890.0	176388.6	174902.6	170595.8	169534.1	170575.2
Department of Law	50754.9	20847.3	21257.4	41761.9	18647.7	19916.5	19741.5
Department of Revenue	38487.3	12446.5	31857.0	13727.4	11965.9	12476.1	12029.2
Department of Education	653595.9	27686.1	671461.6	689141.7	27324.4	26740.1	27319.8
Department of Health and Social Services	428518.7	441684.9	441448.4	470522.4	456816.0	452018.0	454888.0
Department of Labor	9275.2	9453.7	9383.5	9757.3	9177.2	9127.2	9177.2
Department of Commerce and Economic Development	54021.1	39933.1	44172.9	42564.0	38276.0	36786.1	37073.4
Department of Military and Veterans Affairs	9788.5	6874.2	6874.3	13104.5	8454.5	6785.8	6915.8
Department of Natural Resources	50331.3	40474.5	44520.8	52127.5	42772.5	42694.8	42718.4
Department of Fish and Game	42632.7	41267.0	41517.5	42400.1	40832.6	38228.3	40522.0
Department of Public Safety	90288.6	86881.6	89667.5	88542.7	85632.0	83100.4	85098.5
Department of Transportation/Public Facilities	128025.1	99156.8	129114.6	134478.9	129519.3	128025.1	129264.6
Department of Environmental Conservation	16783.7	18474.5	18474.6	20346.0	19346.0	16996.6	17928.4
Department of Community & Regional Affairs	121503.0	95705.6	97218.1	96648.4	86884.4	91408.2	90333.6
Department of Corrections	116185.9	112445.8	115054.8	136020.6	131099.9	127700.2	129050.4
University of Alaska	171815.6	169020.5	169409.5	169961.7	166461.7	167412.2	167361.7
Alaska Court System	45011.8	45099.5	45502.4	48556.9	46752.4	44682.9	45842.4
Legislature	31132.1	28884.4	37545.5	37545.5	32675.0	29045.6	30845.6
* * * Operating Budget * * *	2249474.2	1485839.1	2210548.0	2297939.5	1539007.7	1517027.7	1531289.6

AGENCY SUMMARY - FY96 OPERATING BUDGET

Agency	FY94 Act	FY95 CC	FY95Auth	Gov Ankl	House	Senate	ConfComm
Office of the Governor	17553.0	19815.7	22909.9	18982.2	18927.2	17502.3	17756.7
Department of Administration	257569.5	236387.1	259100.2	260831.1	255909.6	255373.7	256025.9
Department of Law	71814.3	35602.0	51012.1	61853.3	60182.7	55460.7	55285.7
Department of Revenue	102151.0	108437.3	127847.9	123599.2	120329.8	118558.9	118651.6
Department of Education	875153.8	108587.3	909098.6	907693.4	114726.1	114204.5	114797.3
Department of Health and Social Services	765877.8	827289.9	826867.4	881215.7	863173.3	853924.6	861245.3
Department of Labor	56185.4	59358.8	59288.9	62198.0	61591.5	61541.5	61591.5
Department of Commerce and Economic Development	72835.3	65404.9	69719.2	67385.9	63097.9	58485.5	61269.5
Department of Military and Veterans Affairs	25848.6	21811.2	22458.0	38083.5	33283.5	31694.8	31824.8
Department of Natural Resources	81346.1	61471.8	65797.1	71468.2	62857.0	62707.9	62581.5
Department of Fish and Game	87500.5	91590.4	91841.0	96094.7	94881.3	89126.2	93170.7
Department of Public Safety	97634.0	96809.4	99682.6	101441.2	98905.5	97973.9	99056.2
Department of Transportation/Public Facilities	326063.6	304895.1	335428.2	340942.9	335983.3	334489.1	335728.6
Department of Environmental Conservation	48832.0	47170.5	47720.8	49888.3	47694.3	46749.6	46881.4
Department of Community & Regional Affairs	146514.6	149573.0	151085.5	154227.5	144463.5	148987.3	147912.7
Department of Corrections	119359.0	117639.1	120248.1	141333.0	136412.3	133117.4	134467.6
University of Alaska	367521.4	424343.9	425070.9	445281.6	441711.6	442582.1	442611.6
Alaska Court System	45128.6	45099.5	45502.4	48556.9	46752.4	45082.9	46242.4
Legislature	31495.0	29169.4	37830.5	37830.5	32787.0	29157.6	30957.6
Debt Service & Misc Programs	49168.8						
* * * Operating Budget * * *	3645552.3	2850456.3	3768509.3	3908907.1	3033669.8	2996720.5	3018058.6

FY95/96 Conference Committee Spending Plan
 (general funds only, in millions of dollars)
 Predicated on Constitutional Reserve withdrawal under section 17(c)

Constitutional Budget Reserve Fund Balance	613.5
Mental Health Trust Income Account Balance	57.6

FY95 REVENUES

Unrestricted General Fund	1,885.2	DOR Spring Forecast, Base Case @ \$16.45/bbl.
Revenue Adjustments	35.5	See Attached Schedule
FY95 AHFC Transfer	200.0	Section 17(d), Ch 3, FSSLA 94
FY95 AHFC Dividend	20.0	
Executive Life/ILTF Recovery	37.6	Section 39(a), Ch 3, FSSLA 94
AIDEA	60.0	Section 39(b), Ch 3, FSSLA 94
From Constitutional Budget Reserve	175.2	Sec 39(c), Ch 3/94, to balance FY95 Rev/Exp
From Constitutional Budget Reserve	68.7	Section 40, Ch 3, FSSLA 94
From Sale of DNR Land Sale Contract Portfolio	14.5	Ch 6, FSSLA 94
From Mental Health Trust Income Account	57.6	To balance FY95 Mental Health Rev/Exp
FY95 AVAILABLE	2,554.3	

FY95 Expenditures

Operating	2,186.8	FY95 Authorized
Debt Service	133.1	
Capital	100.4	
Special Appropriations/Fund Transfers	87.3	See Attached Schedule
Supplementals	-46.7	SCS CSHB137 & HB 268
FY95 EXPENDITURES	2,554.3	

Constitutional Budget Reserve Fund Balance	1,666.7	Estimated as of 6/30/95
Mental Health Trust Income Account Balance	0.0	Estimated as of 6/30/95

FY96 REVENUES

Unrestricted General Fund	1,774.7	DOR Spring Forecast, Base Case @ \$16.52/bbl.
Revenue Adjustments	91.2	See Attached Schedule
FY96 AHFC Transfer to General Fund	70.0	Sec 18(d) CCS HB 100
FY96 AIDEA Transfer to General Fund	17.0	Sec 42 CCS HB 100
From Constitutional Budget Reserve	478.3	Sec 43(b) CCS HB 100, assuming Art. IX, 17(c)
FY96 AVAILABLE	2,431.2	

FY96 Expenditures

Operating and New Legislation	1,534.0	CCS HB 100 (New Legislation 1.6 million)
Education K-12	660.3	HB 268
Debt Service	109.4	School \$80.3; Lease \$9.6; G.O. \$19.5
Capital	108.9	HB 268
Loans	1.5	Alaska Clean Water Loan Fund
Specials & Fund Transfers	17.1	OHSRR Fund 13.9, Storage Tank Fund 3.2
FY96 EXPENDITURES	2,431.2	

Constitutional Budget Reserve Fund Balance	1,520.7	Estimated as of 6/30/96
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FY95/96 Conference Committee Spending Plan
 (general funds only, in millions of dollars)
 Predicated on Constitutional Reserve withdrawal under section 17(c)

FY95 Revenue Adjustments	
GF/Program Receipts from Restricted to Unrestricted:	
Operating	82.3
Capital	0.1
From Unrestricted to Restricted:	
Seafood Marketing	-2.0
Salmon Marketing Tax	-3.5
Marine Highway Receipts	-40.0
Shared Taxes "off budget"	-19.1
Fisheries (Salmon) Enhancement "off budget"	-4.6
Trans Alaska Pipeline Fund	12.7
Loan Transfers to General Fund	1.0
Executive Life/ILTF Recovery	7.5
Mental Health Indirect Cost	1.1
Total	35.5
FY95 Special Appropriations/Fund Transfers	
Ch 3, FSSLA 94	
Sec 20(a), Oil & Hazardous Subs Fund	25.9
Sec 26, Mental Health Indirect	1.1
Sec 19(b) & 27, Storage Tank Ass't. Fund	4.0
Ch 6, FSSLA 94, GF to Mental Health Trust Fund	14.5
Ch 6, FSSLA 94, MHTIA to MH Trust Fund	41.8
Total	87.3

FY96 Revenue Adjustments	
GF/Program Receipts from Restricted to Unrestricted:	
Operating	84.5
Capital	0.4
From Unrestricted to Restricted:	
Seafood Marketing	-2.0
Salmon Marketing Tax	-3.5
Marine Highway Receipts	-40.0
Shared Taxes "off budget" per Gov's Amd Req	-24.6
Fisheries (Salmon) Enhancement "off budget"	-5.0
Trans Alaska Pipeline Fund, estimated	17.1
Loan Transfers to General Fund	1.1
Executive Life/ILTF Recovery	58.4
Storage Tank Assistance Fund Receipts	0.4
From Mitigation Account	4.4
Total	91.2
FY96 Special Appropriations/Fund Transfers	
Oil & Hazardous Substances Release Fund	13.9
Storage Tank Assistance Fund	3.2
Total	17.1

Constitutional Budget Reserve Analysis

Balance as of 6/30/94 per the FY94 Annual Financial Report	613.5
To General Fund, Section 39(c), Ch 3, FSSLA 94 (estimated, to balance FY95) Assuming \$16.45/bbl., DOR Spring Forecast, Base Case	(175.2)
Oil & Gas Litigation, Section 40, Ch 3, FSSLA 94	(68.7)
Oil & Gas Litigation, Section 22(a), Ch 3, FSSLA 94	(11.3)
To Mental Health Trust Fund, Ch 6, FSSLA 94	(17.3)
Additional Settlements, FY95 to date as of March 14, 1995, per Dept of Revenue (1) (5)	1,438.7
Projected 6/30/95 Available Balance (2)	1,666.7
To General Fund, estimated, to balance FY96 revenues and expenditures	(478.3)
Direct appropriations of CBR funds in CCS HB 100	(17.7)
Sweep of amounts available in the general fund and subfunds under section 17(d), estimated	211.0
Appropriation of amounts swept under 17(d) from the CBRF, section 43(a) CCS HB 100 & section 110(a) SCS CSHB 268(FIN), estimated	(211.0)
BP Settlement, 12/31/95 payment	350.0
Projected 6/30/96 Available Balance (2)	1,520.7

(1) Sources:

Date	Taxpayer	Amount (3)
July, 1994	Phillips Petroleum	\$17.4 million
September, 1994	ARCO Alaska, Inc.	\$92.4 million
September, 1994	Phillips Petroleum	\$12.9 million
September, 1994	Texaco, Inc.	\$6.7 million
October, 1994	Unocal	\$14.2 million
October, 1994	Exxon Corporation	\$154.5 million
October, 1994	Mapco	\$72.6 million
November, 1994	BP Exploration Alaska	\$700.0 million (4)
November, 1994	ARCO Alaska	\$265.2 million
March, 1995	ARCO Alaska	<u>\$37.2 million</u>
FY95 Year-to-date Total as of 3/21/95		<u>\$1,373.1 million</u>

(2) The projected 6/30/95 and 6/30/96 balances do not include the repayment receivable from the general fund (\$1,418.8 million as of 6/30/94).

(3) The amounts shown are approximate, actual settlement receipts posted to the Constitutional Budget Reserve may be slightly different.

(4) The \$1,400.0 million BP Settlement calls for additional payments of \$350.0 million each in FY96 and FY97.

(5) The April 1995 BP and Exxon gas settlements will increase the available CBRF balance by an estimated \$65.6 million.

FY96 GENERAL FUND BUDGET SUMMARY

(thousands of dollars)

	FY95 Auth	FY95 Supp	FY95 Tot. Enacted	FY96 Known	FY96 House	FY96 Senate	FY96 Conf. Cmte.
Operating							
Revenue	12,751.6	210.0	12,961.6	13,727.4	11,965.9	12,476.1	12,029.2
Labor	9,383.5	95.8	9,479.3	9,757.3	9,177.2	9,127.2	9,177.2
DMVA	5,769.9	8,700.0	14,469.9	12,000.1	7,350.1	5,681.4	5,811.4
DOT/PF	129,114.6	2,428.5	131,543.1	134,478.9	129,519.3	128,525.1	129,764.6
Public Safety	89,667.5	214.4	89,881.9	88,542.7	85,632.0	83,100.4	85,098.5
Court	45,502.4	77.2	45,579.6	48,556.9	45,732.4	44,682.9	45,842.4
Governor	19,679.0	(55.1)	19,623.9	15,829.4	5,774.4	14,349.5	14,603.9
Administration	77,561.2	368.3	77,929.5	76,993.4	72,804.1	73,319.4	74,360.5
Law	21,257.4	17,850.6	39,108.0	41,761.9	18,647.7	19,916.5	19,741.5
H&SS	192,956.0	1,385.2	194,341.2	200,328.6	194,921.0	195,087.4	194,968.0
Commerce	39,548.1	1.0	39,549.1	42,564.0	38,276.0	36,786.1	37,073.4
Natural Resources	44,520.8	7,266.8	51,787.6	52,127.5	42,772.5	42,694.8	42,718.4
Fish and Game	41,517.5	203.0	41,720.5	42,400.1	40,832.6	38,228.3	40,522.0
DEC	12,474.6	2.6	18,477.2	20,346.0	19,346.0	16,996.6	17,928.4
C&RA	33,104.6	65.3	33,169.9	33,334.9	30,532.2	30,425.4	30,602.9
Education	28,607.9	0.1	28,608.0	28,868.3	27,324.4	26,740.1	27,319.8
University	169,409.5	1,093.0	170,502.5	169,961.7	166,461.7	167,412.2	167,361.7
Corrections	115,054.8	7,879.8	122,934.6	136,020.6	131,099.9	128,137.2	129,487.4
Legislature	37,545.6	(50.0)	37,495.6	37,545.5	32,675.0	29,045.6	30,845.6
Total Operating	1,131,426.5	47,736.5	1,179,163.0	1,205,145.2	1,121,864.4	1,102,732.2	1,115,256.8
Formula Programs							
Longevity Bonus	73,409.9	(700.0)	72,709.9	72,602.6	72,602.6	72,152.6	72,152.6
Leases	24,570.1	600.0	25,170.1	24,390.5	24,273.0	23,171.0	23,171.0
EPORS	847.4	27.5	874.9	916.1	916.1	891.1	891.1
Found. Program	600,715.3	0.0	600,715.3	617,216.2	600,715.3	600,715.3	617,216.2
Addl. District Support	3,639.8	0.0	3,639.8	3,192.7	3,192.7	3,192.7	3,228.7
Tuition Students	1,731.2	0.0	1,731.2	1,731.2	1,731.2	1,731.2	1,731.2
Boarding Home Grants	355.0	0.0	355.0	185.9	185.9	185.9	185.9
Youth in Detention	800.0	0.0	800.0	800.0	800.0	800.0	800.0
Schools for Handicapped	3,447.6	0.0	3,447.6	3,705.2	3,447.6	3,447.6	3,705.2
Pupil Transportation	31,564.8	0.0	31,564.8	32,842.2	31,564.8	32,842.2	32,842.2
Non-Public Pupil Trans.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Schools	600.0	0.0	600.0	600.0	600.0	600.0	600.0
AFDC	61,431.4	(2,050.0)	59,381.4	58,906.6	58,796.6	55,807.2	58,796.6
APA	35,648.7	0.0	35,648.7	39,619.5	39,619.5	39,494.5	39,494.5
Gen. Relief Asst.	991.9	0.0	991.9	991.9	991.9	1,041.9	1,041.9
ALB-Hold Harmless	2,467.8	0.0	2,467.8	2,323.8	2,323.8	2,323.8	2,323.8
Gen. Relief Med.	6,584.5	0.0	6,584.5	7,349.5	7,211.1	5,311.1	5,311.1
Medicaid	133,597.9	(55.5)	133,542.4	153,019.4	145,019.0	145,019.0	145,019.0
Soc. Svcs. Block Grant	(6,394.7)	0.0	(6,394.7)	(6,310.8)	(6,310.8)	(6,310.8)	(6,310.8)
Child Care Benefits	2,094.2	0.0	2,094.2	2,227.2	2,227.2	2,227.2	2,227.2
Foster Care	8,973.4	0.0	8,973.4	7,887.1	7,937.1	7,937.1	7,937.1
Sub. Adoptions/Guard.	3,093.3	0.0	3,093.3	4,179.6	4,079.6	4,079.6	4,079.6
Natl. Guard Retirement	1,104.4	0.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4
Sr. Tax Exempt./Renter Rebate	1,500.0	0.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0
Rev. Sharing/Mun. Asst.	62,613.5	0.0	62,613.5	61,813.5	56,352.2	59,482.8	58,230.7
Total Formula	1,055,391.4	(2,178.0)	1,053,213.4	1,092,794.3	1,059,380.8	1,058,747.4	1,077,279.2
Total Oper. & Formula	2,186,817.9	45,558.5	2,232,376.4	2,297,939.5	2,181,245.2	2,161,479.6	2,192,536.0
Debt Service:							
Lease Finance	11,244.0	0.0	11,244.0	9,628.2	9,628.2	9,628.2	9,628.2
State G.O.	18,477.6	0.0	18,477.6	19,452.0	19,452.0	19,452.0	19,452.0
School Debt Reimbl.	103,345.3	0.0	103,345.3	80,322.4	80,322.4	80,322.4	80,322.4
Total Debt Service:	133,066.9	0.0	133,066.9	109,402.6	109,402.6	109,402.6	109,402.6
Capital Budget:	100,400.0	0.0	100,400.0	144,425.1	100,400.0	100,000.0	108,996.0
Other Expenditures:							
Fund Transfers	31,300.0	0.0	31,300.0	28,900.0	17,065.7	17,862.1	17,062.1
Loans	0.0	0.0	0.0	1,516.3	1,516.3	1,516.3	1,516.3
New Legislation	0.0	0.0	0.0	3,000.0	3,000.0	1,500.0	1,631.5
\$ Terms/Union Agreemts.	0.0	0.0	0.0	8,492.0	203.6	203.6	203.6
Total Other Expend:	31,300.0	0.0	31,300.0	41,908.3	21,785.6	21,082.0	20,413.5
Total General Fund	2,451,284.8	45,558.5	2,496,843.3	2,593,675.5	2,412,833.4	2,391,964.2	2,431,342.1

SENATE FINANCE COMMITTEE
FY 96 OPERATING BUDGET
CONFERENCE COMMITTEE DIFFERENCE FROM SENATE BUDGET
 As Closed May 13, 1995

<u>Operating</u>	<u>Net GF</u>	<u>GF</u>	<u>GE/RR</u>	<u>GF/MH</u>	<u>VA</u>	<u>Fed</u>	<u>Other</u>	<u>Total All</u>
1 Governor	254.4	254.4						254.4
2 Administration	1,041.1	1,037.0	4.1		18.2		(407.1)	652.2
3 Law	(175.0)		(175.0)					(175.0)
4 Revenue	(446.9)	(455.1)	8.2		79.9		459.7	92.7
5 Education	579.7	565.5	14.2			13.1		592.8
6 Health & Social Services	(119.4)	(119.4)			625.5			506.1
7 Labor	50.0	50.0						50.0
8 Commerce	287.3	227.4	59.9				2,496.7	2,784.0
9 Military & Veteran's Affairs	130.0	130.0						130.0
10 Natural Resources	23.6	30.2	(6.6)		(200.0)		50.0	(126.4)
11 Fish & Game	2,293.7	2,304.0	(10.3)			1,049.8	189.8	3,533.3
12 Public Safety	1,998.1	2,017.7	(19.6)		(915.8)			1,082.3
18 Environmental Conservation	931.8	56.8	875.0				(800.0)	131.8
20 Corrections	1,350.2	1,350.2						1,350.2
21 Community & Regional Affairs	(1,074.6)	(1,074.6)						(1,074.6)
25 Transportation & Public Facilities	1,239.5	1,995.5	(756.0)					1,239.5
31 Legislature	1,800.0	1,800.0						1,800.0
Court	1,159.5	1,159.5						1,159.5
University	(50.5)	(50.5)					80.0	29.5
New Legislation (<u>Note 1</u>)	131.5	131.5						131.5
<u>Total without Rateable</u>	11,404.0	11,410.1	(6.1)	0.0	(392.2)	1,062.9	2,069.1	14,143.8
Rateable Reduction Add-Back	2,989.4	2,989.4			835.8	2,989.4		6,814.6
<u>Total Operating</u>	14,393.4	14,399.5	(6.1)	0.0	443.6	4,052.3	2,069.1	20,958.4

Note 1 : The Senate's budget plan included 1,500.0 for new legislation fiscal notes.

Estimate of funds available for appropriation for FY96
(in millions of dollars)

Unrestricted general fund revenues, DOR Spring 1995 forecast, base case @ \$16.52	1,774.7
General fund program receipts/adjustments to revenue	156.4
Federal and other program receipts, estimate based on FY95 enacted appropriations	2,110.9
Permanent Fund Earnings Reserve, per February 28, 1995 Permanent Fund financial projections	1,148.0
Science and Technology Endowment, corpus	101.0
Appropriable GF sub-account balances: Includes rough estimates of the 6/30/95 balances of the PCE&RE fund of 56.0, the AMHS fund of 40.0, the Vessel Replacement fund of 1.0 and an estimated 13.0 for the remaining general fund subaccounts. Additional subsidiary accounts and amounts need to be identified and included.	110.0
Total estimated funds available including the permanent fund earnings reserve	5,401.0
Total estimated funds available assuming the permanent fund earnings reserve at \$100 million	4,353.0
FY95 Appropriations as enacted (excluding FY94 supplementals):	
Operating	3,654.4
Capital	687.4
Debt	143.5
Specials/Fund Transfers	281.0
Loans	9.9
Total FY95 appropriations	4,776.2
Funds available less FY95 appropriations	624.8
Funds available less FY95 appropriations, if permanent fund earnings reserve = $\frac{1}{2}$ 00 million	(423.2)

HB - 100 AMENDMENT LOG

OPERATING BUDGET - FY 96

<u>AMEND. NO.</u>	<u>DEPT.</u>	<u>SUBJECT</u>	<u>ADOPTED/FAILED/DATE</u>
1	DOE	Council on Arts	X 4/11/95
2	DC&ED	Funding Source Corr.	X 4/19/95
3	DC&ED	Amend. ASMI Intent Lang.	X 4/19/95
4	DCRA	Homeowners Prop. Tax	X 4/19/95
5	DH&SS	Aid to Families with Dependent Children	X 4/19/95
6	DF&G	Spec. Mgmt (Wood Bison)	X 4/19/95
7	DOA	Info. Svcs	X 4/19/95
8	DNR	Oil & Gas Devel. Comp.	X 4/19/95
9	DNR	Fire Suppression	X 4/19/95
10	FRONT SECTION	Fish & Game Fund	X 4/19/95
11	FRONT SECTION	Violent Crimes	X 4/19/95
12	FRONT SECTION	Sitka Airport	X 4/19/95
13	DNR	Recorder's Office Comp.	X 4/19/95
14	DPS	Police Standards/ Dalton Highway	X 4/19/95
15	DOT	Marine Highway	X 4/11/95
16	DH&SS	Gen. Relief Medical	X 4/19/95
17	DOC	Community Jails	X 4/19/95
	DOC	Technical Amendment	X 4/20/95
18	DC&ED	Ak Seafood Mktg Inst.	WITHDRAWN 4/19/95
19	DOL	Occupational Safety	X 4/19/95
20	DOC	Community Jails	WITHDRAWN 4/19/95

21	DNR	Agri. Dev. Sep. BRU	X	4/19/95
22	DOL	Legal Services	X	4/19/95
23	DOA	Pub. Broadcasting	X	4/19/95
24	DOA	RATNET	X	4/19/95
25	DOC	Community Jails	WITHDRAWN	4/19/95
26	DOC	Northern Reg. Probation	X	4/19/95
27	DOTPF	No Unalloc. Reduction	X	4/19/95
28	DC&RA	Alaska Legal Service	X	4/19/95
29	DH&SS	Medical Assist. Waivers	X	4/19/95
30	DH&SS	Medicaid Non Facilities	X	4/19/95
31	DF&G	Subsistence	X	4/19/95
32	DF&G	Habitat	X	4/19/95
33	DF&G	Commercial Fisheries	WITHDRAWN	4/19/95
34	DF&G	Commission (Boards)	X	4/19/95
35	DF&G	Harvest Incentive	X	4/19/95
36	DEC	Solid & Hazardous Waste	X	4/19/95
37	DEC	Air Quality	X	4/19/95
38	DC&ED	ASMI	X	4/19/95
39	DC&ED	ASMI	X	4/19/95
40	DC&ED	ASMI	X	4/19/95
41	DC&ED	ASMI	X	4/19/95
42	DC&ED	ASMI - Intent	X	4/19/95
43	DC&ED	ARDOR	X	4/19/95
44	DPS	Police Standards	X	4/19/95
45	DPS	Troopers	X	4/19/95
46	DPS	Wildlife Protection	X	4/19/95
	DPS	Amendment	X	4/20/95

47	DOL	Occup. Safety & Health	X	4/19/95
48	DOL	Occup. Safety & Health	X	4/19/95
49	DM&VA	Rural Vets	X	4/19/95
50	DMVA	Disaster Relief	X	4/20/95
51	DNR	O&G Development	X	4/19/95
52	DNR	Plant Center	X	4/19/95
53	DNR	Plant Center	X	4/19/95
54	DNR	Plant Center	X	4/19/95
55	DNR	Recorder's Office	WITHDRAWN	4/19/95
56	DNR	Fire Suppression	X	4/19/95
57	DOE	Postsec.	X	4/19/95
58	DOE	Arts	X	4/19/95
59	DOE	Museums	X	4/19/95
60	DOE	School Districts - Revised	X	4/19/95
61	Univ.	No Unalloc. Reduction	X	4/19/95
62	Univ.	Intent (Fisheries)	WITHDRAWN	4/19/95
63	Courts	Trial Courts	X	4/19/95
64	Courts	Admin. Labor Relations	X	4/19/95
65	Courts	Computer Training	X	4/19/95
66	Courts	Administration	X	4/19/95
67	Courts	Ak Jud. Council	X	4/19/95
68	FRONT SECTION	New Sections	X	4/19/95
69	FRONT SECTION	Section 38	X	4/19/95
70	FRONT SECTION	Ak Marine Highway	X	4/20/95
71	FRONT SECTION	University	X	4/20/95
72	DF&G	Species Mgmt - Waterfowl	X	4/19/95

73	DOA	RATNET	X	4/19/95
74	DEC	Section 19 - Insert	X	4/19/95
75	DEC	Section 39 - Insert	X	4/19/95
76		Page 12 - 14 - Amended	X	4/19/95
77	DEC	Clean Water	X	4/19/95
78	DOC	Unallocated	X	4/19/95
79		Delete/Insert	WITHDRAWN	4/19/95
80	DPS	Intent - Motor Vehicles	WITHDRAWN	4/19/95
80R	DPS	Revised	X	4/19/95
81	DC&ED	Intent - ASMI	DUPLICATE to	#3
82	DM&VA	Intent - ANGDEP	X	4/19/95
83	DNR	Intent - Parks	X	4/19/95
84	DOA	Public Broadcasting	X	4/19/95
85	DOA	Intent - Public Broad.	X	4/19/95
86	DOE	Ak. St. Council on Arts	X	4/19/95
87	DF&G	Commercial Fisheries	X	4/19/95
88	DPS	Fund Source Change	WITHDRAWN	4/19/95
89	Courts	Fund Source Change	X	4/19/95
90	DPS	Violent Crimes Comp.	X	4/19/95
91	DF&G	Wildlife Conserv.	WITHDRAWN	4/19/95
92	DC&RA DC&ED	Legal Services Tourism	X	4/19/95
93	DEC	Law	X	4/19/95
94	DC&ED	Tourism	X	4/19/95
95	FRONT SECTION	Line 5/Line 12		
95R	FRONT SECTION	REVISED	X	4/20/95
96	FRONT SECTION	Line 5/Line 24	X	4/19/95

97	FRONT SECTION	\$17 Billion: AMENDED	X	4/19/95
98	FRONT SECTION	"For Personal Services"	X	4/20/95
99	FRONT SECTION	Page 9/Line 20	X	4/20/95

Adopted 4-10-95
SENATE FINANCE
COMMITTEE

Amendment Number: 1

Bill Number: HB 100

Sponsor: _____ Date: 4-11-95

Logged in By: ms

AMENDMENT

OFFERED IN THE SENATE BY SENATORS FRANK AND HALFORD

TO: HCS HB 100 (Fin)

Department of Education

BRU: Commissions and Boards

Component: Ak State Council on the Arts

Delete: -32.5 General Funds
617.5 General Fund Match

Insert: 0.0 General Funds
585.0 General Fund Match

RH
Adopted

DIVISION OF INVESTMENTS
 ALASKA DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT
 MEMORANDUM

SENATE FINANCE
 COMMITTEE

TO: Nancy Slagle, Director
 Division of Budget Review
 Office of Management and Budget
 Office of the Governor

Amendment Number: 2
 Bill Number: HB 100
 Sponsor: _____ Date: 4-11-95
 Logged In By: NJS

FROM: Martin J. Richard
 Director

DATE: April 10, 1995

SUBJECT: Funding Source Correction

The Division of Investments requests a technical correction to the funding sources for its FY 96 Operating Budget request. The original CF1 AE listing the funding sources was revised on Nov. 28, 1994 and submitted, but these changes haven't been made to the operating budget. The changes are as follows:

	FY 96 <u>Original</u>		FY 96 <u>Revised</u>
1035 Veterans Revolving Loan Fund	238.0		238.0
1038 Commercial Fishing RLF	2,431.1		2,431.1
1057 Small Business RLF	8.0		8.0
1067 Mining Loan Fund	18.0	(9.0)	9.0
1068 Child Care Facilities RLF	6.5		6.5
1069 Historical District RLF	3.0		3.0
1070 Fisheries Enhancement RLF	250.8	20.9	271.7
1071 Alternative Energy RLF	286.4	(10.2)	276.2
1072 Residential Energy Conser. RLF	13.6	(1.7)	11.9
1007 Inter-Agency Receipts	<u>6.8</u>		<u>6.8</u>
TOTAL	3,262.2	0.0	3,262.2



Adopted 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 3

Bill Number: HB 100

Sponsor: _____ Date: 4-11-9

Logged In By: ms

SENATOR DAVE DONLEY
ALASKA STATE LEGISLATURE

MEMORANDUM

TO: Senator Steve Frank
Co-Chair Senate Finance Committee

FROM: Senator Dave Donley *DD*

RE: Amending ASMI Intent Language

DATE: April 11, 1995

During the Department of Commerce and Economic Development (DCED) budget close-out in the Senate, the sub-committee adopted a \$200,000 decrement to the personal services line of the Alaska Seafood Marketing Institute (ASMI). The intent was to reduce the Bellevue, Washington staff and begin the process of relocating remaining staff back to Alaska.

This intent language passed the Senate Finance Sub-Committee with no objection. I request the Finance Committee add the following statement to the intent language to clarify that the \$200,000 decrement is to be made to Bellevue, Washington personal services.

It is the intent of the Legislature that ASMI relocate within Alaska all employees currently located outside Alaska by December 30, 1995 (.), and that the decrement in personal service be taken out of the Bellevue office.

DD/kb

2 parts - Both Adopted
4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 4

Bill Number: HB 100

Sponsor: _____ Date: 4-11-95

Logged in By: ME

AMENDMENT

OFFERED IN THE SENATE BY SENATORS STEVE FRANK & RICK HALFORD

TO: HCS HB100(Fin)

Department of Community and Regional Affairs

BRU: Senior Citizens/Disabled Veterans Tax Relief

Component: Homeowners Property Tax Exemption

Insert 1,163,800 GF

Component: Renters' Equivalency Rebate

Insert 336,200 GF

Adopted

4-19-95

BRU: Municipal Revenue Sharing

Component: State Revenue Sharing

~~Delete 25,424,200~~ House Figures

Insert 26,836,600

Component: Municipal Assistance

~~Delete 30,928,000~~ House Figures

Insert 32,646,200

Adopted

4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 4
Bill Number: H 8100
Sponsor: _____ Date: 4-11-95
Logged In By: JFS

AMENDMENT

OFFERED IN THE SENATE BY SENATORS STEVE FRANK & RICK HALFORD

TO: HCS HB100(Fin)

Department of Community and Regional Affairs

BRU: Senior Citizens/Disabled Veterans Tax Relief

Component: Homeowners Property Tax Exemption

Insert 1,163,800 GF

Component: Renters' Equivalency Rebate

Insert 336,200 GF

BRU: Municipal Revenue Sharing

Component: State Revenue Sharing

~~Delete 25,424,200~~

Insert 26,836,600

Component: Municipal Assistance

~~Delete 30,928,000~~

Insert 32,646,200

4-19-95

RH-3

RP Divide
Question
between
BRUs

} Adopted
unan.

95/0 4-3
} Adopted

4 fig

4 fig

SENATE FINANCE
COMMITTEE
Amendment Number: 5
Bill Number: HB 100
Sponsor: _____ Date: 4-12-95
Logged In By: RU

AMENDMENT

OFFERED IN THE SENATE BY SENATORS STEVE FRANK & RICK HALFORD

TO: HCS HB 100(Fin)

Department of Health and Social Services

BRU: Assistance Payments

*4-19-95
Adopted
4-2*

Component: Aid to Families with Dependent Children (AFDC)

Delete -110.0 Fed
-110.0 GF

Insert ~~_____~~ ~~_____~~ Fed 55,807.2
~~_____~~ ~~_____~~ GF 55,807.2
~~_____~~ 11,610.7 Other

Component: Adult Public Assistance

Delete -125.0 GF

Insert 934.0 Fed
39,494.5 GF
2,562.1 Other

SENATE FINANCE
COMMITTEE

Amendment Number: 5

Bill Number: HB 100

Sponsor: _____ Date: 4-12-95

Logged In By: JW

AMENDMENT

OFFERED IN THE SENATE BY SENATORS STEVE FRANK & RICK HALFORD

TO: HCS HB100(Fin)

Department of Health and Social Services

BRU: Assistance Payments

Component: Aid to Families with Dependent Children (AFDC)

Delete -110.0 Fed
-110.0 GF

Insert 51,796.6 Fed
51,796.6 GF
12,446.5 Other

Component: Adult Public Assistance

Delete -125.0 GF

Insert 934.0 Fed
39,494.5 GF
2,562.1 Other

4-19-95
RHZ

SENATE FINANCE
COMMITTEE

Amendment Number: 6

Bill Number: H/S/BA

Sponsor: _____ Date: 4-12-95

Logged In By: [Signature]

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR PHILLIPS

Adopted

TO: HCS HB100(Fin)

Department of Fish and Game

BRU: Wildlife Conservation

Component: Species Management

Insert 163,800 Fish and Game Funds

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

Adopted 4/19/95

SENATE FINANCE
COMMITTEE

Amendment Number: 7

Bill Number: HB 100

Sponsor: _____ Date: 4-12-95

Logged In By: _____

AMENDMENT

OFFERED IN THE SENATE BY SENATORS FRANK AND HALFORD

TO: CS HB100(Fin)

Department of Administration

BRU: Information Services

Component: Information Services Front Section

Delete: 45.0 I/A Oil Haz

Insert: 80.0 I/A Oil Haz

Component: Telecommunications Services

Delete: 8,280.8 Information Services Fund

Insert: 8,315.8 Information Services Fund

Department of Law

BRU: Environmental Law

Component: Environmental Compliance

Delete 355.0 I/A Oil Haz

Insert 330.0 I/A Oil Haz

25.0 I/A Receipts

Department of Labor

BRU: Office of the Commissioner

Component: Commissioner's Office

Delete: 9.5 I/A Oil Haz

Insert: 9.5 I/A Receipts

Department of Natural Resources

BRU: Resource Development

Component: Oil & Hazardous Waste Spill Rs

Delete: 148.3 I/A Oil Haz
Insert: 138.8 I/A Oil Haz
9.5 I/A Receipts

Department of Fish and Game

BRU: Habitat

Component: Habitat Special Projects

Delete: 120.4 I/A Oil Haz
Insert: 137.5 I/A Oil Haz
6.5 I/A Receipts

Department of Public Safety

BRU: Alaska State Troopers

Component: Criminal Investigations Bureau

Delete: 59.7 I/A Oil Haz

Department of Transportation and Public Facilities

BRU: Statewide Engineering

Component: Statewide Engineering

Delete: 6.5 I/A Oil Haz
Insert: 6.5 I/A Receipts

Department of Community and Regional Affairs

BRU: Local Government Assistance

Component: Training and Development

Delete: 13.5 I/A Oil Haz

Insert: 13.5 I/A Receipts

University of Alaska

BRU: University of Alaska Fairbanks

Component: Fairbanks Organized Research

Delete: 150.0 I/A Oil Haz

SENATE FINANCE
COMMITTEE

Amendment Number: 8
Bill Number: HB 100
Sponsor: _____ Date: 4-12-95
Logged In By: MS

Amendment # _____
To CS HB 100 (FIN)

Offered In The Senate Finance Committee
By Senators FRANK AND HALFORD

To the
Department of Natural Resources
Budget

4-19-95
R14
3
Adopted
- EJM

Resource Development BRU: Oil and Gas Development Component:

Make the 100.0 GF reduction a general reduction to the component instead of a specific reduction to Presale Analysis.

Adopted 4-19-95

SENATE FINANCE
COMMITTEE

Amendment Number: 9

Bill Number: HB 100

Sponsor: _____ Date: 4-12-95

Logged In By: _____

Amendment # _____
To CS HB 100 (FIN)

Offered In The Senate Finance Committee
By Senators FRANK AND HALFORD

To the
Department of Natural Resources
Budget

Fire Suppression BRU: Fixed Costs Component:

Consolidate with component fire suppression component instead of
breaking out into a specific component.

Adopted 9-GE022F.14 4-19-95

SENATE FINANCE COMMITTEE 4/12/95

Amendment Number: 10

Bill Number: HB 100

AMENDMENT Sponsor: _____ Date: 4-12-95
Lodged In By: _____

OFFERED IN THE SENATE
TO: CSHB 100(FIN)

BY SENATOR SHARP

1 Page 1, lines 10 - 12:

2 Delete all material and insert:

3 "§ Sec. 2. Except for receipts of the fish and game fund (AS 16.05.100), federal or other
4 program receipts as defined under AS 37.05.146 that exceed the amounts appropriated in this
5 Act are appropriated conditioned upon compliance with the program review provisions of
6 AS 37.07.080(b). Amounts appropriated from the fish and game fund (AS 16.05.100) in this
7 Act are limited to the amounts stated in this Act."

AMENDMENT

SENATE FINANCE
COMMITTEE
Amendment Number: 11
Bill Number: HB 100
Sponsor: _____ Date: 4-12-95
Logged In By: MS

OFFERED IN THE SENATE BY SENATOR STEVE RIEGER

TO: HCS HB100(Fin)

Front Section

Add a new bill section 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 on Domestic Violence & Sexual Assault, under sec.34, ch.3, FSSLA 1994, is extended to June 30, 1996.

(c) An amount equal to twenty-five 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 twenty-five 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, Council on Domestic Violence & Sexual Assault.

*H-19-95
Adopted
See Amend #90
for technical
corrective
of
language*