

**ALASKA LEGISLATURE**

**1415**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996**

## Agency Totals - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Totals for Agency</b>	<b>55,719.8</b>	<b>61,309.6</b>	<b>60,449.3</b>	<b>58,517.8</b>	<b>59,355.8</b>	<b>-1,093.5</b>	<b>-1.8%</b>
<u>Objects of Expenditure:</u>							
Personal Services	22,354.8	23,268.7	23,349.1	22,461.4	23,155.9	-193.2	-0.8%
Travel	2,147.5	2,055.3	2,100.2	2,061.7	2,030.2	-70.0	-3.3%
Contractual	25,641.6	26,167.1	25,987.0	25,891.6	25,891.6	-95.4	-0.4%
Commodities	665.9	614.6	594.2	597.8	597.8	3.6	0.6%
Equipment	736.0	203.9	190.8	195.9	195.9	5.1	2.7%
Lands/Buildings	91.5	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	4,082.5	9,000.0	8,228.0	8,153.0	8,328.0	100.0	1.2%
Miscellaneous	0.0	-0.0	-0.0	-843.6	-843.6	-843.6	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	5,857.6	6,401.1	5,275.0	5,275.0	5,275.0	0.0	0.0%
1003 G/F Match	1,090.4	890.4	843.6	0.0	0.0	-843.6	-100.0%
1004 Gen Fund	13,013.1	13,079.0	10,554.8	10,939.4	11,461.3	906.5	8.6%
1005 GF/Prgm	23,738.4	23,044.1	11,033.3	10,105.1	10,156.8	-876.5	-7.9%
1007 I/A Rcpts	548.2	495.1	812.5	810.8	812.5	0.0	0.0%
1022 Corp Rcpts	3,801.2	4,211.2	4,856.3	4,823.6	4,856.3	0.0	0.0%
1025 Sci/Tech	4,390.1	9,508.0	9,514.7	9,503.6	9,514.7	-0.0	-0.0%
1035 Vet Loan	281.2	238.0	216.8	215.2	216.8	0.0	0.0%
1036 Cm Fish Ln	2,064.0	2,431.1	2,459.8	2,444.7	2,459.8	0.0	0.0%
1040 Surety Fnd	94.2	275.3	194.1	275.2	276.1	82.0	42.2%
1057 Small Bus	26.5	8.0	8.0	8.0	8.0	0.0	0.0%
1061 CIP Rcpts	46.2	150.0	135.0	135.0	135.0	0.0	0.0%
1067 Mining RLF	174.8	9.0	9.0	8.9	9.0	0.0	0.0%
1068 Child Care	16.9	6.5	6.5	6.5	6.5	0.0	0.0%
1069 Hist Dist	2.8	3.0	3.0	3.0	3.0	0.0	0.0%
1070 Fish En Ln	252.3	271.7	274.9	273.3	274.9	-0.0	-0.0%
1071 Alt Energy	289.6	276.2	279.5	277.5	279.5	0.0	0.0%
1072 Res Energy	32.3	11.9	8.9	8.8	8.9	0.0	0.0%
1091 GF/Desig			13,963.6	13,404.2	13,601.7	-361.9	-2.6%
<u>Positions:</u>							
Perm Full Time	396.0	395.0	389.0	383.0	387.0	-2.0	-0.5%
Perm Part Time	16.0	15.0	16.0	12.0	16.0	0.0	0.0%
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0	0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Measurement Standards</b>								
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
	* BRU Total	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
<b>Banking, Securities, and Corp</b>								
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
	* BRU Total	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
<b>Insurance</b>								
3	Insurance	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
	* BRU Total	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
<b>Occupational Licensing</b>								
4	Operations	4,026.3	4,261.2	4,367.8	4,348.2	4,389.3	21.5	0.5%
5	Licensing Boards	157.0	250.8	262.5	262.5	262.5	0.0	0.0%
	* BRU Total	4,183.3	4,512.0	4,630.3	4,610.7	4,651.8	21.5	0.5%
<b>Alaska Public Utilities Comm</b>								
6	Alaska Public Utilities Comm	3,410.4	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
	* BRU Total	3,410.4	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
<b>Executive Administration and Development</b>								
7	Commissioner's Office	589.8	565.9	621.7	535.1	621.7	0.0	0.0%
8	Administrative Services	1,166.7	1,207.6	1,216.4	1,090.0	1,216.4	0.0	0.0%
9	Economic Development	2,618.6	2,220.4	0.0	0.0	0.0	-0.0	0.0%
10	International Trade	1,194.1	1,145.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	5,569.2	5,138.9	1,838.1	1,625.1	1,838.1	0.0	0.0%
<b>Division of Trade and Development</b>								
11	Trade and Development			2,542.1	2,405.6	2,507.1	-35.0	-1.4%
	* BRU Total	0.0	0.0	2,542.1	2,405.6	2,507.1	-35.0	-1.4%
<b>Investments</b>								
12	Investments	2,981.4	3,262.2	3,297.4	3,276.9	3,297.4	0.0	0.0%
	* BRU Total	2,981.4	3,262.2	3,297.4	3,276.9	3,297.4	0.0	0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Tourism</b>								
13	Tourism Development	3,235.9	3,037.5	2,657.7	2,535.9	2,722.7	65.0	2.4%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,314.1	5,318.3	-0.0	-0.0%
	* BRU Total	8,041.8	8,402.8	7,976.0	7,850.0	8,041.0	65.0	0.8%
<b>AIDEA</b>								
15	AIDEA	3,055.4	3,003.8	3,756.9	3,730.8	3,756.9	0.0	0.0%
16	Alaska Energy Auth Op & Maint	909.5	1,064.0	1,055.0	1,049.6	1,055.0	0.0	0.0%
	* BRU Total	3,964.9	4,067.8	4,811.9	4,780.4	4,811.9	0.0	0.0%
<b>Alaska Seafood Marketing Inst</b>								
17	Alaska Seafood Marketing Inst	14,895.2	14,245.8	12,959.5	12,100.1	12,115.9	-843.6	-6.5%
	* BRU Total	14,895.2	14,245.8	12,959.5	12,100.1	12,115.9	-843.6	-6.5%
<b>Alaska Aerospace Devel Corp</b>								
18	Ak Aerospace Development Corp	583.4	654.7	555.7	550.7	555.7	0.0	0.0%
	* BRU Total	583.4	654.7	555.7	550.7	555.7	0.0	0.0%
<b>Alaska Science and Technology Foundation</b>								
19	AK Science & Tech. Foundation	3,878.9	8,996.7	9,128.4	9,121.1	9,128.4	0.0	0.0%
	* BRU Total	3,878.9	8,996.7	9,128.4	9,121.1	9,128.4	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>55,719.8</b>	<b>61,309.6</b>	<b>60,449.3</b>	<b>58,517.8</b>	<b>59,355.8</b>	<b>-1,093.5</b>	<b>-1.8%</b>
	Federal Funds	5,857.6	6,401.1	5,275.0	5,275.0	5,275.0	0.0	0.0%
	General Funds	37,841.9	37,013.5	36,395.3	34,448.7	35,219.8	-1,175.5	-3.2%
	Other Funds	12,020.3	17,895.0	18,779.0	18,794.1	18,861.0	82.0	0.4%

**Component Summary - FY97 Operating Budget**

**General Funds and CBR**

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Measurement Standards</b>							
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
	* BRU Total	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
	<b>Banking, Securities, and Corp</b>							
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
	* BRU Total	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
	<b>Insurance</b>							
3	Insurance	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
	* BRU Total	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
	<b>Occupational Licensing</b>							
4	Operations	3,803.9	3,735.5	3,941.8	3,842.8	3,881.3	-60.5	-1.5%
5	Licensing Boards	157.0	250.8	262.5	262.5	262.5	0.0	0.0%
	* BRU Total	3,960.9	3,985.3	4,204.3	4,105.3	4,143.8	-60.5	-1.4%
	<b>Alaska Public Utilities Comm</b>							
6	Alaska Public Utilities Comm	3,409.8	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
	* BRU Total	3,409.8	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
	<b>Executive Administration and Development</b>							
7	Commissioner's Office	565.3	528.0	534.7	448.1	534.7	0.0	0.0%
8	Administrative Services	1,027.1	1,028.8	852.6	726.2	852.6	-0.0	-0.0%
9	Economic Development	2,189.7	1,909.2	0.0	0.0	0.0	0.0	0.0%
10	International Trade	1,184.1	1,135.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	4,966.2	4,601.0	1,387.3	1,174.3	1,387.3	0.0	0.0%
	<b>Division of Trade and Development</b>							
11	Trade and Development			2,158.3	2,021.8	2,123.3	-35.0	-1.6%
	* BRU Total	0.0	0.0	2,158.3	2,021.8	2,123.3	-35.0	-1.6%
	<b>Tourism</b>							
13	Tourism Development	3,234.3	3,037.5	2,657.7	2,535.9	2,722.7	65.0	2.4%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,314.1	5,318.3	-0.0	-0.0%
	* BRU Total	8,040.2	8,402.8	7,976.0	7,850.0	8,041.0	65.0	0.8%

Component Summary - FY97 Operating Budget

**General Funds and CBR**

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Alaska Seafood Marketing Inst</b>							
17	Alaska Seafood Marketing Inst	9,253.5	7,994.7	7,959.5	7,100.1	7,115.9	-843.6	-10.6%
	* BRU Total	9,253.5	7,994.7	7,959.5	7,100.1	7,115.9	-843.6	-10.6%
	<b>*** Total Agency Expenditure</b>	<b>37,841.9</b>	<b>37,013.5</b>	<b>36,395.3</b>	<b>34,448.7</b>	<b>35,219.8</b>	<b>-1,175.5</b>	<b>-3.2%</b>

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Person Service	Trave	Contractua	Commodities	Equipmen	Landa Building	Grant	Ma	PF	PP	Tm
<b>Measurement Standards</b>													
<b>Measurement Standards</b>													
Deny funding conversion; retain general funds	FndChg	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		876.5											
1005 GF/Prgm		-876.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Insurance</b>													
<b>Insurance</b>													
Eliminate vacant insurance analyst position	Dec	-69.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1091 GF/Desig		-59.2											
Travel reduction	Dec	-76.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-75.0											
		-134.2	-59.2	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-134.2	-59.2	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Occupational Licensing</b>													
<b>Operations</b>													
Eliminate premium pay	Dec	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-18.5											
Restore education component of Real Estate Surety Fund	Inc	40.0	-0.1	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
1040 Surety Fnd		82.0											
1091 GF/Desig		-42.0											
		21.6	-18.6	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		21.6	-18.6	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Public Utilities Comm</b>													
<b>Alaska Public Utilities Commission</b>													
Deny Utility Finance Analyst III	Dec	-70.4	-70.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1091 GF/Desig		-70.4											
Deny contractual services for telecom mkt structure review	Dec	-96.8	-0.0	-0.0	-96.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1091 GF/Desig		-96.8											
		-167.2	-70.4	0.0	-96.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-167.2	-70.4	0.0	-96.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Person Service	Travel	Contractual	Commodities	Equipmen	Lands Building	Grant	Ma	PF	PP	Tm
<b><u>Division of Trade and Development</u></b>													
<b>Trade and Development</b>													
Eliminate premium pay	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reduce funding for Korea office; co-locate with ACVB	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
		-35.0	-10.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-35.0	-10.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Tourism</u></b>													
<b>Tourism Development</b>													
Reduce personal services funding	Dec	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-35.0											
Fund phase I of the APLICs reduction plan	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1004 Gen Fund		100.0											
		65.0	-35.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
*** BRU Total ***		65.0	-35.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
<b><u>Alaska Seafood Marketing Inst</u></b>													
<b>Alaska Seafood Marketing Institute</b>													
Eliminate general fund match amount	Dec	-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
1003 G/F Match		-843.6											
		-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
*** BRU Total ***		-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
***** Agency Total *****		-1,093.6	-193.0	-70.0	-95.4	3.6	5.1	0.0	100.0	-843.6	-2.0	0.0	0.0

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Commodities	665.9	614.6	594.2	597.8	597.8	3.6	0.6%
Equipment	736.0	203.9	190.8	195.9	195.9	5.1	2.7%
Lands/Buildings	91.5	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	4,082.5	9,000.0	8,228.0	8,153.0	8,328.0	100.0	1.2%
Miscellaneous	0.0	-0.0	-0.0	-843.6	-843.6	-843.6	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	5,857.6	6,401.1	5,275.0	5,275.0	5,275.0	0.0	0.0%
1003 G/F Match	1,090.4	890.4	843.6	0.0	0.0	-843.6	-100.0%
1004 Gen Fund	13,013.1	13,079.0	10,554.8	10,939.4	11,461.3	906.5	8.6%
1005 GF/Prgm	23,738.4	23,044.1	11,033.3	10,105.1	10,156.8	-876.5	-7.9%
1007 I/A Rcpts	548.2	495.1	812.5	810.8	812.5	0.0	0.0%
1022 Corp Rcpts	3,801.2	4,211.2	4,856.3	4,823.6	4,856.3	0.0	0.0%
1025 Sci/Tech	4,390.1	9,508.0	9,514.7	9,503.6	9,514.7	-0.0	-0.0%
1035 Vet Loan	281.2	238.0	216.8	215.2	216.8	0.0	0.0%
1036 Cm Fish Ln	2,064.0	2,431.1	2,459.8	2,444.7	2,459.8	0.0	0.0%
1040 Surety Fnd	94.2	275.3	194.1	275.2	276.1	82.0	42.2%
1057 Small Bus	26.5	8.0	8.0	8.0	8.0	0.0	0.0%
1061 CIP Rcpts	46.2	150.0	135.0	135.0	135.0	0.0	0.0%
1067 Mining RLF	174.8	9.0	9.0	8.9	9.0	0.0	0.0%
1068 Child Care	16.9	6.5	6.5	6.5	6.5	0.0	0.0%
1069 Hist Dist	2.8	3.0	3.0	3.0	3.0	0.0	0.0%
1070 Fish En Ln	252.3	271.7	274.9	273.3	274.9	-0.0	-0.0%
1071 Alt Energy	289.6	276.2	279.5	277.5	279.5	0.0	0.0%
1072 Res Energy	32.3	11.9	8.9	8.8	8.9	0.0	0.0%
1091 GF/Desig			13,963.6	13,404.2	13,601.7	-361.9	-2.6%
<u>Positions:</u>							
Perm Full Time	396.0	395.0	389.0	383.0	387.0	-2.0	-0.5%
Perm Part Time	16.0	15.0	16.0	12.0	16.0	0.0	0.0%
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0	0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96 Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Measurement Standards</b>								
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
	* BRU Total	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
<b>Banking, Securities, and Corp</b>								
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
	* BRU Total	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
<b>Insurance</b>								
3	Insurance	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
	* BRU Total	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
<b>Occupational Licensing</b>								
4	Operations	4,026.3	4,261.2	4,367.8	4,348.2	4,389.3	21.5	0.5%
5	Licensing Boards	157.0	250.8	262.5	262.5	262.5	0.0	0.0%
	* BRU Total	4,183.3	4,512.0	4,630.3	4,610.7	4,651.8	21.5	0.5%
<b>Alaska Public Utilities Comm</b>								
6	Alaska Public Utilities Comm	3,410.4	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
	* BRU Total	3,410.4	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
<b>Executive Administration and Development</b>								
7	Commissioner's Office	589.8	565.9	621.7	535.1	621.7	0.0	0.0%
8	Administrative Services	1,166.7	1,207.6	1,216.4	1,090.0	1,216.4	0.0	0.0%
9	Economic Development	2,618.6	2,220.4	0.0	0.0	0.0	-0.0	0.0%
10	International Trade	1,194.1	1,145.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	5,569.2	5,138.9	1,838.1	1,625.1	1,838.1	0.0	0.0%
<b>Division of Trade and Development</b>								
11	Trade and Development			2,542.1	2,405.6	2,507.1	-35.0	-1.4%
	* BRU Total	0.0	0.0	2,542.1	2,405.6	2,507.1	-35.0	-1.4%
<b>Investments</b>								
12	Investments	2,981.4	3,262.2	3,297.4	3,276.9	3,297.4	0.0	0.0%
	* BRU Total	2,981.4	3,262.2	3,297.4	3,276.9	3,297.4	0.0	0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Commerce and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Tourism</b>								
13	Tourism Development	3,235.9	3,037.5	2,657.7	2,535.9	2,722.7	65.0	2.4%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,314.1	5,318.3	-0.0	-0.0%
	* BRU Total	8,041.8	8,402.8	7,976.0	7,850.0	8,041.0	65.0	0.8%
<b>AIDEA</b>								
15	AIDEA	3,055.4	3,003.8	3,056.9	3,730.8	3,756.9	0.0	0.0%
16	Alaska Energy Auth Op & Maint	909.5	1,064.0	1,055.0	1,049.6	1,055.0	0.0	0.0%
	* BRU Total	3,964.9	4,067.8	4,811.9	4,780.4	4,811.9	0.0	0.0%
<b>Alaska Seafood Marketing Inst</b>								
17	Alaska Seafood Marketing Inst	14,895.2	14,245.8	12,959.5	12,100.1	12,115.9	-843.6	-6.5%
	* BRU Total	14,895.2	14,245.8	12,959.5	12,100.1	12,115.9	-843.6	-6.5%
<b>Alaska Aerospace Devel Corp</b>								
18	Ak Aerospace Development Corp	583.4	654.7	555.7	550.7	555.7	0.0	0.0%
	* BRU Total	583.4	654.7	555.7	550.7	555.7	0.0	0.0%
<b>Alaska Science and Technology Foundation</b>								
19	AK Science & Tech. Foundation	3,878.9	8,996.7	9,128.4	9,121.1	9,128.4	0.0	0.0%
	* BRU Total	3,878.9	8,996.7	9,128.4	9,121.1	9,128.4	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>55,719.8</b>	<b>61,309.6</b>	<b>60,449.3</b>	<b>58,517.8</b>	<b>59,355.8</b>	<b>-1,093.5</b>	<b>-1.8%</b>
	Federal Funds	5,857.6	6,401.1	5,275.0	5,275.0	5,275.0	0.0	0.0%
	General Funds	37,841.9	37,013.5	36,395.3	34,448.7	35,219.8	-1,175.5	-3.2%
	Other Funds	12,020.3	17,895.0	18,779.0	18,794.1	18,861.0	82.0	0.4%

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Measurement Standards</b>								
1	Measurement Standards	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
	* BRU Total	2,874.1	2,879.3	2,927.3	2,894.1	2,927.3	0.0	0.0%
<b>Banking, Securities, and Corp</b>								
2	Banking, Securities and Corp	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
	* BRU Total	1,641.9	1,631.5	1,665.7	1,646.2	1,665.7	0.0	0.0%
<b>Insurance</b>								
3	Insurance	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
	* BRU Total	3,695.3	4,002.0	4,148.7	3,890.4	4,014.5	-134.2	-3.2%
<b>Occupational Licensing</b>								
4	Operations	3,803.9	3,735.5	3,941.8	3,842.8	3,881.3	-60.5	-1.5%
5	Licensing Boards	157.0	250.8	262.5	262.5	262.5	0.0	0.0%
	* BRU Total	3,960.9	3,986.3	4,204.3	4,105.3	4,143.8	-60.5	-1.4%
<b>Alaska Public Utilities Commission</b>								
6	Alaska Public Utilities C	3,409.8	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
	* BRU Total	3,409.8	3,515.9	3,968.2	3,766.5	3,801.0	-167.2	-4.2%
<b>Executive Administration and Development</b>								
7	Commissioner's Office	565.3	528.0	534.7	448.1	534.7	0.0	0.0%
8	Administrative Services	1,027.1	1,028.8	852.6	726.2	852.6	-0.0	-0.0%
9	Economic Development	2,189.7	1,909.2	0.0	0.0	0.0	0.0	0.0%
10	International Trade	1,184.1	1,135.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	4,966.2	4,601.0	1,387.3	1,174.3	1,387.3	0.0	0.0%
<b>Division of Trade and Development</b>								
11	Trade and Development			2,158.3	2,021.8	2,123.3	-35.0	-1.6%
	* BRU Total	0.0	0.0	2,158.3	2,021.8	2,123.3	-35.0	-1.6%
<b>Tourism</b>								
13	Tourism Development	3,234.3	3,037.5	2,657.7	2,535.9	2,722.7	65.0	2.4%
14	Alaska Tourism Mktg Council	4,805.9	5,365.3	5,318.3	5,314.1	5,318.3	-0.0	-0.0%
	* BRU Total	8,040.2	8,402.8	7,976.0	7,850.0	8,041.0	65.0	0.8%

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Person Service	Travel	Contractual	Commodities	Equipmen	Lands Building	Grant	Mis	PF	PP	Trn
<b>Measurement Standards</b>													
<b>Measurement Standards</b>													
Deny funding conversion; retain general funds	FndChg	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		876.5											
1005 GF/Prgm		-876.5											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Insurance</b>													
<b>Insurance</b>													
Eliminate vacant insurance analyst position	Dec	-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1091 GF/Desig		-59.2											
Travel reduction	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-75.0											
		-134.2	-59.2	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-134.2	-59.2	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Occupational Licensing</b>													
<b>Operations</b>													
Eliminate premium pay	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-18.5											
Restore education component of Real Estate Surety Fund	Inc	40.0	-0.1	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
1040 Surety Fnd		82.0											
1091 GF/Desig		-42.0											
		21.5	-18.6	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		21.5	-18.6	5.0	26.4	3.6	5.1	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Public Utilities Comm</b>													
<b>Alaska Public Utilities Commission</b>													
Deny Utility Finance Analyst III	Dec	-70.4	-70.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1091 GF/Desig		-70.4											
Deny contractual services for telecom mkt structure review	Dec	-96.8	-0.0	-0.0	-96.8	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1091 GF/Desig		-96.8											
		-167.2	-70.4	0.0	-96.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-167.2	-70.4	0.0	-96.8	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Person Service	Travel	Contractual	Commodities	Equipment	Lands Building	Grant	Mis	PF	PP	Trn
<b>Division of Trade and Development</b>													
<b>Trade and Development</b>													
Eliminate premium pay	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reduce funding for Kotzebue office; co-locate with ACVB	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
		-35.0	-10.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-35.0	-10.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Tourism</b>													
<b>Tourism Development</b>													
Reduce personal services funding	Dec	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-35.0											
Fund phase I of the APLICs reduction plan	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1004 Gen Fund		100.0											
		65.0	-35.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
*** BRU Total ***		65.0	-35.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
<b>Alaska Seafood Marketing Inst</b>													
<b>Alaska Seafood Marketing Institute</b>													
Eliminate general fund match amount	Dec	-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
1003 G/F Match		-843.6											
		-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
*** BRU Total ***		-843.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-843.6	0.0	0.0	0.0
***** Agency Total *****		-1,093.5	-193.2	-70.0	-95.4	3.6	5.1	0.0	100.0	-843.6	-2.0	0.0	0.0



Official Business

# Alaska State Legislature

## SENATE

JFC  
4-12-96pm  
RP  
- moved  
Adopted  
4-1

State Capitol  
Juneau, AK 99801-1182

TO: Senator Steve Frank, CoChair  
Senate Finance Committee *MA/RS/STH*

FROM: Senator Randy Phillips, Chairman *RP*  
Department of Community and Regional Affairs Subcommittee *tomorrow.*  
Senator John Torgerson *JT*  
Senator Al Adams

DATE: April 11, 1996

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

Senate GF Allocation*	\$28,859.2
FY 96 Authorized GF*	30,939.1
Gov's Amended Request FY 97*	29,459.2

Reductions to meet Senate Funding Cap (GF only)

Office of the Commissioner, Alaska Legal Services (reduce grant)	(\$161.0)
Office of the Commissioner, AK Marine Safety Education Assoc. (deny increment)	(80.0)
Local Government Assistance, Training and Development (reduce commodities funding)	(12.0)
(deny RUBA training increment)	(50.0)
Child Assistance, Child Care (eliminate admin clerk)	(34.0)
(eliminate project coordinator)	(68.7)
Employment Training/Rural Development, Statewide Service Delivery (eliminate admin clerk)	(48.7)
Employment Training/Rural Development, Community Development Assistance (reduce travel)	(2.2)
(delete one position)	(58.1)

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

Rural Energy Program, Energy Operations	
(eliminate secretary)	(37.3)
(deny college intern)	(11.9)
(deny part time clerk)	(11.1)
(reduce travel)	(10.0)
(recue funding and one position)	(15.0)
<b><u>Total reductions from Gov's Amended</u></b>	<b><u>(\$600.0)</u></b>

**Total GF subcommittee budget\* \$28,859.2**

The attached report from Legislative Finance dated 4/9/96 represents the action of the subcommittee for all funds.

## Agency Totals - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Totals for Agency</b>	<b>146,807.6</b>	<b>147,912.7</b>	<b>139,923.9</b>	<b>138,429.1</b>	<b>139,323.9</b>	<b>-600.0</b>	<b>-0.4%</b>
<u>Objects of Expenditure:</u>							
Personal Services	10,889.2	10,951.2	11,104.8	10,082.5	10,820.0	-284.8	-2.6%
Travel	854.5	1,305.2	1,320.6	1,247.6	1,308.4	-12.2	-0.9%
Contractual	2,266.3	3,095.6	2,825.2	2,743.6	2,775.2	-50.0	-1.8%
Commodities	149.1	180.0	189.1	173.7	177.1	-12.0	-6.3%
Equipment	446.2	101.4	108.0	106.5	108.0	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	132,202.3	132,279.3	124,376.2	124,075.2	124,135.2	-241.0	-0.2%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	22,980.0	29,014.9	29,007.9	28,988.2	29,007.9	0.0	0.0%
1003 G/F Match	1,638.8	1,824.3	1,879.9	1,876.6	1,879.9	0.0	0.0%
1004 Gen Fund	94,881.0	88,421.4	81,063.7	79,679.4	80,463.7	-600.0	-0.7%
1005 GF/Prgm	64.4	87.9	87.9	87.9	87.9	0.0	0.0%
1007 I/A Rcpts	7,480.5	7,960.7	8,900.9	8,822.1	8,900.9	0.0	0.0%
1051 Rural Dev	67.8	95.4	96.4	95.5	96.4	0.0	0.0%
1055 IA/OIL HAZ	13.5					0.0	0.0%
1061 CIP Rcpts	527.8	264.5	454.1	451.5	454.1	-0.0	-0.0%
1062 Power Proj	472.0	667.0	671.7	667.3	671.7	-0.0	-0.0%
1063 NPR Fund	25.5	50.0	50.0	50.0	50.0	0.0	0.0%
1074 Bulk Fuel	48.4	48.7	49.3	48.7	49.3	0.0	0.0%
1077 Gifts/Grnt		92.3	100.0	99.8	100.0	0.0	0.0%
1089 Power Cost	18,607.9	19,385.6	17,562.1	17,562.1	17,562.1	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	191.0	185.0	180.0	167.0	174.0	-6.0	-3.3%
Perm Part Time	6.0	7.0	3.0	1.0	1.0	-2.0	-66.7%
Non-Perm	2.0	1.0	2.0	2.0	2.0	0.0	0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
<b>Administration and Support</b>							
1	Office of the Commissioner	784.3	724.3	784.3	548.1	623.3	-161.0 -20.5%
2	Administrative Services	1,780.0	1,843.8	1,732.1	1,610.1	1,732.1	-0.0 -0.0%
3	Data and Word Processing	509.4	525.6	508.7	504.5	508.7	-0.0 -0.0%
4	Designated Grants	901.3		80.0	0.0	0.0	-80.0 -100.0%
	* BRU Total	3,975.0	3,093.7	3,105.1	2,662.7	2,864.1	-241.0 -7.8%
<b>Senior Citizens/Disabled Veterans Tax Relief</b>							
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	0.0 0.0%
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	300.0	0.0 0.0%
	* BRU Total	1,496.5	1,500.0	300.0	300.0	300.0	0.0 0.0%
<b>National Forest Receipts</b>							
7	National Forest Receipts	8,025.8	10,000.0	10,000.0	10,000.0	10,000.0	0.0 0.0%
	* BRU Total	8,025.8	10,000.0	10,000.0	10,000.0	10,000.0	0.0 0.0%
<b>Municipal Revenue Sharing</b>							
8	State Revenue Sharing	28,240.8	26,271.7	24,170.0	24,170.0	24,170.0	0.0 0.0%
9	Municipal Assistance	34,364.4	31,959.0	29,402.3	29,402.3	29,402.3	0.0 0.0%
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	53,572.3	0.0 0.0%
<b>Local Government Assistance</b>							
10	Training and Development	2,429.2	2,625.5	2,836.5	2,453.1	2,774.5	-62.0 -2.2%
11	State Assessor	138.2	148.9	154.2	152.5	154.2	-0.0 -0.0%
12	Local Boundary Commission	252.6	250.5	255.4	252.6	255.4	0.0 0.0%
13	Statewide Assistance	2,316.8	2,945.6	2,857.7	2,853.2	2,857.7	-0.0 -0.0%
14	National Petroleum Reserve	25.5	50.0	50.0	50.0	50.0	0.0 0.0%
15	Land Mgmt. & Planning Assist.	374.7					0.0 0.0%
16	Municipal Lands Trustee	153.4	154.2	0.0	0.0	-0.0	-0.0 0.0%
	* BRU Total	5,690.4	6,174.7	6,153.8	5,761.4	6,091.8	-62.0 -1.0%
<b>Child Assistance</b>							
17	Child Care	3,764.7	3,711.0	3,719.5	3,608.7	3,616.8	-102.7 -2.8%
18	Day Care Assistance Programs	14,234.5	13,823.5	13,875.5	13,875.5	13,875.5	0.0 0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Community & Regional Affairs

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Child Assistance</b>							
19	Head Start Grants	5,860.9	5,883.4	5,886.1	5,883.6	5,886.1	0.0	0.0%
	* BRU Total	23,860.1	23,417.9	23,481.1	23,367.8	23,378.4	-102.7	-0.4%
	<b>Employment Training/Rural Development</b>							
20	Job Training Partnership Act	7,446.9	10,817.9	10,880.2	10,874.6	10,880.2	0.0	0.0%
21	State Training and Employment	1,687.8	1,762.4	1,824.6	1,824.6	1,824.6	0.0	0.0%
22	Statewide Service Delivery	5,270.7	6,046.0	5,938.6	5,872.9	5,889.9	-48.7	-0.8%
23	Block Grants CIP	235.5	289.4	292.2	289.6	292.2	0.0	0.0%
24	Community Development Assist.	2,430.0	2,546.9	3,097.9	3,034.1	3,037.6	-60.3	-1.9%
25	Rural Development Grants	1,533.0	1,442.1	862.5	860.8	862.5	0.0	0.0%
	* BRU Total	18,603.9	22,904.7	22,896.0	22,756.6	22,787.0	-109.0	-0.5%
	<b>Rural Energy Program--Energy Operations</b>							
26	Energy Operations	3,930.2	3,205.4	2,853.5	2,446.2	2,768.2	-85.3	-3.0%
27	Power Cost Equalization	18,620.5	19,385.6	17,562.1	17,562.1	17,562.1	0.0	0.0%
	* BRU Total	22,550.7	22,591.0	20,415.6	20,008.3	20,330.3	-85.3	-0.4%
	<b>*** Total Agency Expenditure</b>	<b>146,807.6</b>	<b>147,912.7</b>	<b>139,923.9</b>	<b>138,429.1</b>	<b>139,323.9</b>	<b>-600.0</b>	<b>-0.4%</b>
	Federal Funds	23,005.5	29,064.9	29,057.9	29,038.2	29,057.9	0.0	0.0%
	General Funds	96,584.2	90,333.6	83,031.5	81,643.9	82,431.5	-600.0	-0.7%
	Other Funds	27,217.9	28,514.2	27,834.5	27,747.0	27,834.5	0.0	0.0%

## Component Summary - FY97 Operating Budget

<b>General Funds and CBR</b>
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Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Administration and Support</b>								
1	Office of the Commissioner	766.8	669.0	674.1	508.3	513.1	-161.0	-23.9%
2	Administrative Services	1,717.1	1,638.0	1,501.8	1,382.3	1,501.8	0.0	0.0%
3	Data and Word Processing	419.5	430.5	443.2	439.4	443.2	0.0	0.0%
4	Designated Grants	576.9		80.0	0.0	0.0	-80.0	-100.0%
	* BRU Total	3,480.3	2,737.5	2,699.1	2,330.0	2,458.1	-241.0	-8.9%
<b>Senior Citizens/Disabled Veterans Tax Relief</b>								
5	Homeowners Property Tax Exempt	1,163.8	1,163.8	0.0	0.0	0.0	0.0	0.0%
6	Renters' Equivalency Rebate	332.7	336.2	300.0	300.0	300.0	0.0	0.0%
	* BRU Total	1,496.5	1,500.0	300.0	300.0	300.0	0.0	0.0%
<b>Municipal Revenue Sharing</b>								
8	State Revenue Sharing	28,240.8	26,271.7	24,170.0	24,170.0	24,170.0	0.0	0.0%
9	Municipal Assistance	34,364.4	31,959.0	29,402.3	29,402.3	29,402.3	0.0	0.0%
	* BRU Total	62,605.2	58,230.7	53,572.3	53,572.3	53,572.3	0.0	0.0%
<b>Local Government Assistance</b>								
10	Training and Development	2,091.8	2,266.8	2,522.0	2,141.2	2,460.0	-62.0	-2.5%
11	State Assessor	138.2	148.9	154.2	152.5	154.2	0.0	0.0%
12	Local Boundary Commission	252.6	250.5	255.4	252.6	255.4	0.0	0.0%
13	Statewide Assistance	378.2	375.5	387.6	383.4	387.6	0.0	0.0%
15	Land Mgmt. & Planning Assist.	374.7					0.0	0.0%
16	Municipal Lands Trustee	153.4	154.2	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,388.9	3,195.9	3,319.2	2,929.7	3,257.2	-62.0	-1.9%
<b>Child Assistance</b>								
17	Child Care	2,944.8	2,822.8	2,829.3	2,720.4	2,726.6	-102.7	-3.6%
18	Day Care Assistance Programs	11,087.4	11,211.1	11,211.1	11,211.1	11,211.1	0.0	0.0%
19	Head Start Grants	5,383.3	5,733.4	5,736.1	5,733.6	5,736.1	0.0	0.0%
	* BRU Total	19,415.5	19,767.3	19,776.5	19,665.1	19,673.8	-102.7	-0.5%
<b>Employment Training/Rural Development</b>								
20	Job Training Partnership Act	25.2	93.9	94.0	93.9	94.0	0.0	0.0%

## Component Summary - FY97 Operating Budget

<b>General Funds and CBR</b>
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Agency: Department of Community & Regional Affairs

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senale</u>	<u>Gov Amd to Senale</u>	
<b>Employment Training/Rural Development</b>								
22	Statewide Service Delivery	587.8	542.2	547.5	493.8	498.8	-48.7	-8.9%
23	Block Grants CIP	57.7	57.7	58.6	57.8	58.6	0.0	0.0%
24	Community Development Assist.	1,044.7	851.6	709.8	649.1	649.5	-60.3	-8.5%
25	Rural Development Grants	1,263.6	1,042.1	137.0	135.8	137.0	0.0	0.0%
	* BRU Total	2,979.0	2,587.5	1,546.9	1,430.4	1,437.9	-109.0	-7.0%
<b>Rural Energy Program--Energy Operations</b>								
26	Energy Operations	3,206.2	2,314.7	1,817.5	1,416.4	1,732.2	-85.3	-4.7%
27	Power Cost Equalization	12.6					0.0	0.0%
	* BRU Total	3,218.8	2,314.7	1,817.5	1,416.4	1,732.2	-85.3	-4.7%
	*** Total Agency Expenditure	96,584.2	90,333.6	83,031.5	81,643.9	82,431.5	-600.0	-0.7%

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trnp
<b>Administration and Support</b>													
<b>Office of the Commissioner</b>													
Reduce GF for legal services	Dec	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	-161.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-161.0											
		-161.0	0.0	0.0	0.0	0.0	0.0	0.0	161.0	0.0	0.0	0.0	0.0
<b>Designated Grants</b>													
Deny increment for Ak. Marine Safety Education Association	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-80.0											
		-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-241.0	0.0	0.0	0.0	0.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0
<b>Local Government Assistance</b>													
<b>Training and Development</b>													
Reduce funding for commodities to FY95 Actual level	Dec	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.0											
Deny increment for RUBA training materials	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-62.0	0.0	0.0	-50.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-62.0	0.0	0.0	-50.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Child Assistance</b>													
<b>Child Care</b>													
Eliminate funding and one PFT administrative clerk	Dec	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-34.0											
Eliminate funding for Project Coordinator position	Dec	-68.7	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-68.7											
		-102.7	-102.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-102.7	-102.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<b>Employment Training/Rural Development</b>													
<b>Statewide Service Delivery</b>													
Eliminate funding and position auth. for one admin. clerk	Dec	-48.7	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-48.7											

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Employment Training/Rural Development</u>													
Statewide Service Delivery													
		-48.7	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
Community Development Assistance													
Reduce travel authorization	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.2											
Delete general funds and one PFT position	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-58.1											
		-60.3	-58.1	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-109.0	-106.8	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<u>Rural Energy Program--Energy Operations</u>													
Energy Operations													
Eliminate funding and position auth. for the Secretary I	Dec	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-37.3											
Deny increment for one PPT college intern	Dec	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1004 Gen Fund		-11.9											
Deny increment for part-time administrative clerk	Dec	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
1004 Gen Fund		-11.1											
Reduce travel	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.0											
Reduce funds and one PFT position	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-15.0											
		-85.3	-75.3	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-2.0	0.0
*** BRU Total ***		-85.3	-75.3	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-2.0	0.0
***** Agency Total *****		-600.0	-284.8	-12.2	-50.0	-12.0	0.0	3.0	-241.0	0.0	-6.0	-2.0	0.0

Sen. Rieger #2

**Intent for the  
Department of Community and Regional  
Affairs**

4-13-96  
JFC  
Failed  
3-3  
JR JF  
RH BS  
RP Z

It is the intent of the legislature that because of the increased local self-determination made possible in smaller governmental units, the Local Boundary Commission give maximum positive consideration within the constraints of law to petitions for detachment.

SFC 4-12-96 am  
RH  
moved  
Adopted

To: Senate Finance Committee  
From: Senator Steve Frank, Chairman  
Department of Corrections Subcommittee  
Senator Loren Leman  
Senator Georgianna Lincoln

Date: April 11, 1996

RE: Department of Corrections  
Senate Finance Subcommittee  
Subcommittee Report Summary

=====

Governors Amended FY 97 General Funding(GF) Request \$134,141.4

**CHANGES to meet Senate Funding Cap (GF)**

1. Administration and Support-	
(unallocated)	(46.0)
2. Statewide Operations	
A.) Institutions	
(unallocated)	(1,553.9)
B.) Community Corrections	
(unallocated)	(384.7)
(allocated at Pt. Mackenzie	
deny increment, 3 CO II Positions	(110.6)
C.) Community Jails-	0.0

**TOTAL REDUCTIONS to Governors Amended \$ 2,095.2**

**SENATE GF BUDGET CAP \$132,141.4**

**RECOMMENDED GENERAL FUNDING \$132,046.2**

SENATE FINANCE SUBCOMMITTEE  
**FY 97 DEPARTMENT OF CORRECTIONS BUDGET RECOMMENDATIONS**

As of April 10, 1996

GENERAL FUNDS	GOVERNOR AMENDED	HOUSE	SENATE	HOUSE CHANGES	SENATE CHANGES
<b>ADMINISTRATION &amp; SUPPORT</b>					
Office of the Commissioner	1,788.9	1,680.9	1,788.9	(108.0)	0.0
Parole Board	490.8	490.8	490.8	0.0	0.0
Correctional Academy	788.8	788.8	788.8	0.0	0.0
Administrative Services	2,643.2	2,643.2	2,643.2	0.0	0.0
Data and Word Processing	479.8	479.8	479.8	0.0	0.0
Facility-Capital Improvement Unit	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction		(26.0)	(46.0)	(26.0)	(46.0)
<b>Total Administration &amp; Support</b>	<b>6,191.5</b>	<b>6,057.5</b>	<b>6,145.5</b>	<b>(134.0)</b>	<b>(46.0)</b>
<b>INSTITUTIONS</b>					
Inmate Health Care	11,836.6	11,836.6	11,836.6	0.0	0.0
Inmate Programs	1,579.7	1,579.7	1,579.7	0.0	0.0
Correctional Industries Administration	1,179.8	1,179.8	1,179.8	0.0	0.0
Correctional Industries Prod Costs	0.0	0.0	0.0	0.0	0.0
Institution Director's Office	483.4	483.4	483.4	0.0	0.0
Out-of-State Contractual	6,006.1	6,006.1	6,006.1	0.0	0.0
Anvil Mountain Correctional Center	4,027.0	4,027.0	4,027.0	0.0	0.0
Combined Highland Mtn Corr Center	7,336.1	7,261.1	7,336.1	(75.0)	0.0
Cook Inlet Correctional Center	8,255.0	8,255.0	8,255.0	0.0	0.0
Fairbanks Correctional Center	7,216.7	7,216.7	7,216.7	0.0	0.0
Ketchikan Correctional Center	2,686.9	2,686.9	2,686.9	0.0	0.0
Lemon Creek Correctional Center	6,183.0	6,183.0	6,183.0	0.0	0.0
Mat-Su Correctional Center	2,830.5	2,830.5	2,830.5	0.0	0.0
Palmer Correctional Center	8,861.8	8,861.8	8,861.8	0.0	0.0
Sixth Avenue Correctional Center	3,701.1	3,701.1	3,701.1	0.0	0.0
Spring Creek Correctional Center	14,410.6	14,410.6	14,410.6	0.0	0.0
Wildwood Correctional Center	8,561.0	8,561.0	8,561.0	0.0	0.0
Yukon-Kuskokwim Correctional Center	4,130.5	4,130.5	4,130.5	0.0	0.0
Unallocated Reduction		(1,741.0)	(1,553.9)	(1,741.0)	(1,553.9)
<b>Total Institutions</b>	<b>99,285.8</b>	<b>97,469.8</b>	<b>97,731.9</b>	<b>(1,816.0)</b>	<b>(1,553.9)</b>

SENATE FINANCE SUBCOMMITTEE  
**FY 97 DEPARTMENT OF CORRECTIONS BUDGET RECOMMENDATIONS**

As of April 10, 1996

GENERAL FUNDS	GOVERNOR AMENDED	HOUSE	SENATE	HOUSE CHANGES	SENATE CHANGES
<b>Community Corrections</b>					
Comm Corrections Director's Office	11,003.3	1,043.7	1,428.4	(9,959.6)	(9,574.9)
Community Residential Centers		9,574.9	9,574.9	9,574.9	9,574.9
Northern Region Probation	2,470.0	2,470.0	2,470.0	0.0	0.0
Southcentral Region Probation	3,937.2	3,937.2	3,937.2	0.0	0.0
Southeast Region Probation	845.0	845.0	845.0	0.0	0.0
Pt. MacKenzie Rehabilitation Program	2,153.8	1,989.8	2,043.2	(164.0)	(110.6)
Unallocated Reduction			(384.7)		(384.7)
<b>Total Community Corrections</b>	<b>20,409.3</b>	<b>19,860.6</b>	<b>19,914.0</b>	<b>(548.7)</b>	<b>(495.3)</b>
<b>Total Community Jails</b>	<b>4,812.5</b>	<b>4,812.5</b>	<b>4,812.5</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL</b>	<b>130,699.1</b>	<b>128,200.4</b>	<b>128,603.9</b>	<b>(2,498.7)</b>	<b>(2,095.2)</b>
<b>Revenue Source</b>					
General Funds	128,274.6	125,775.9	126,179.4		
General Funds /Mental Health	3,442.3	3,442.3	3,442.3		
General Funds/ Programs Receipts	2,424.5	2,424.5	2,424.5		
Other Funds	4,588.8	4,588.8	4,588.8		
Federal Funds	1,688.3	1,688.3	1,688.3		
<b>TOTAL BUDGET</b>	<b>140,418.5</b>	<b>137,919.8</b>	<b>138,323.3</b>		

## Agency Totals - FY97 Operating Budget

Agency: Department of Corrections

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Totals for Agency</b>	<b>125,531.5</b>	<b>137,909.9</b>	<b>140,418.5</b>	<b>136,831.6</b>	<b>138,323.3</b>	<b>-2,095.2</b>	<b>-1.5%</b>
<u>Objects of Expenditure:</u>							
Personal Services	83,179.1	85,362.4	87,213.6	85,695.6	87,103.0	-110.6	-0.1%
Travel	1,057.3	1,387.3	1,272.3	1,262.3	1,272.3	-0.0	-0.0%
Contractual	29,277.4	38,260.6	38,745.9	38,454.0	38,745.9	0.0	0.0%
Commodities	9,790.8	10,725.3	11,017.9	11,017.9	11,017.9	0.0	0.0%
Equipment	282.8	89.4	83.9	83.9	83.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,944.1	2,084.9	2,084.9	2,084.9	2,084.9	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-1,767.0	-1,984.6	-1,984.6	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,648.4	1,754.4	1,936.7	1,672.3	1,936.7	-0.0	-0.0%
1004 Gen Fund	114,141.0	126,097.9	128,274.6	124,753.6	126,179.4	-2,095.2	-1.6%
1005 GF/Prgm	2,748.7	2,405.6	2,424.5	2,405.5	2,424.5	-0.0	-0.0%
1006 GF/MHTIA	3,458.6					0.0	0.0%
1007 I/A Rcpts	374.0	320.6	494.3	493.2	494.3	0.0	0.0%
1037 GF/MH		3,989.2	3,442.3	3,415.4	3,442.3	0.0	0.0%
1050 PFD Fund	796.5	802.9	802.9	802.9	802.9	0.0	0.0%
1059 Corr. Ind.	2,227.5	2,250.6	2,750.6	2,750.6	2,750.6	0.0	0.0%
1061 CIP Rcpts	136.8	288.7	292.6	538.1	292.6	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	1,323.0	1,349.0	1,358.0	1,348.0	1,355.0	-3.0	-0.2%
Perm Part Time	6.0	6.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	0.0	21.0	24.0	24.0	24.0	0.0	0.0%

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Administration and Support</b>								
1	Office of the Commissioner	1,285.3	1,859.2	1,788.9	1,661.2	1,788.9	0.0	0.0%
2	Parole Board	471.7	486.5	490.8	486.5	490.8	0.0	0.0%
3	Correctional Academy	447.9	783.9	788.8	783.8	788.8	0.0	0.0%
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,624.3	2,643.2	0.0	0.0%
5	Data and Word Processing	430.0	513.3	479.8	475.6	479.8	0.0	0.0%
	Unallocated Reduction				-26.0	-46.0	-46.0	0.0%
	* BRU Total	5,222.8	6,169.8	6,191.5	6,005.4	6,145.5	-46.0	-0.7%
<b>Statewide Operations</b>								
12	Transportation						0.0	0.0%
	* BRU Total	405.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Institutions</b>								
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,819.0	14,909.6	0.0	0.0%
8	Inmate Programs	1,786.0	1,945.1	1,949.0	1,945.1	1,949.0	0.0	0.0%
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,164.8	1,179.8	0.0	0.0%
11	Institution Director's Office	418.0	479.0	483.4	478.9	483.4	0.0	0.0%
13	Out-of-State Contractual	3,549.2	6,006.1	6,006.1	6,006.1	6,006.1	0.0	0.0%
14	Anvil Mtn Correctional Center	3,922.3	3,986.1	4,027.0	3,985.8	4,027.0	0.0	0.0%
15	Combined Hiland Mtn Corr Ctr	7,297.7	7,259.2	7,336.1	7,183.5	7,336.1	-0.0	-0.0%
16	Cook Inlet Correctional Center	8,091.6	8,171.7	8,255.0	8,171.0	8,255.0	0.0	0.0%
17	Fairbanks Correctional Center	6,994.3	7,144.1	7,216.7	7,143.4	7,216.7	0.0	0.0%
18	Ketchikan Correctional Center	2,608.1	2,659.1	2,686.9	2,658.8	2,686.9	0.0	0.0%
19	Lemon Creek Correctional Ctr	6,062.3	6,121.7	6,183.0	6,121.2	6,183.0	0.0	0.0%
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,800.4	2,830.5	-0.0	-0.0%
21	Palmer Correctional Center	8,806.9	8,776.9	8,861.8	8,776.3	8,861.8	0.0	0.0%
22	Sixth Avenue Correctional Ctr	3,537.3	3,660.8	3,701.1	3,660.5	3,701.1	-0.0	-0.0%
23	Spring Creek Correctional Ctr	13,825.9	14,270.1	14,410.6	14,269.1	14,410.6	0.0	0.0%
24	Wildwood Correctional Center	7,850.5	8,477.4	8,561.0	8,476.7	8,561.0	0.0	0.0%
25	Yukon-Kuskokwim Corr Center	3,908.5	4,089.2	4,130.5	4,088.8	4,130.5	0.0	0.0%
31	Unallocated		0.0	0.0	-1,741.0	-1,553.9	-1,553.9	0.0%
	* BRU Total	97,072.0	101,752.4	102,728.1	100,008.4	101,174.2	-1,553.9	-1.5%

**Component Summary - FY97 Operating Budget**

**General Funds and CBR**

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
	<b>Community Corrections</b>						
26	Community Corrections Director	9,274.0	10,519.9	11,003.3	1,035.8	1,428.4	-9,574.9 -87.0%
	Community Residential Centers				9,574.9	9,574.9	9,574.9 %
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	2,439.8	2,470.0	0.0 0.0%
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	3,887.9	3,937.2	-0.0 -0.0%
29	Southeast Region Probation	786.8	835.1	845.0	834.9	845.0	0.0 0.0%
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8	1,975.7	2,043.2	-110.6 -5.1%
	Unallocated Reduction					-384.7	-384.7 0.0%
	* BRU Total	17,587.7	19,758.8	20,409.3	19,749.0	19,914.0	-495.3 -2.4%
	<b>Community Jails</b>						
33	Community Jails		4,811.7	4,812.5	4,811.7	4,812.5	0.0 0.0%
	* BRU Total	0.0	4,811.7	4,812.5	4,811.7	4,812.5	0.0 0.0%
	<b>*** Total Agency Expenditure</b>	<b>120,348.3</b>	<b>132,492.7</b>	<b>134,141.4</b>	<b>130,574.5</b>	<b>132,046.2</b>	<b>-2,095.2 -1.6%</b>

## Component Summary - FY97 Operating Budget

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Administration and Support</b>								
1	Office of the Commissioner	1,285.3	2,257.6	2,063.9	1,935.1	2,063.9	0.0	0.0%
2	Parole Board	471.7	486.5	490.8	486.5	490.8	0.0	0.0%
3	Correctional Academy	447.9	783.9	788.8	783.8	788.8	0.0	0.0%
4	Administrative Services	2,587.9	2,526.9	2,643.2	2,624.3	2,643.2	0.0	0.0%
5	Data and Word Processing	430.0	513.3	1,026.4	1,022.2	1,026.4	0.0	0.0%
6	Fac-Capital Improvement Unit	136.8	207.9	210.7	207.8	210.7	0.0	0.0%
	Unallocated Reduction				-26.0	-46.0	-46.0	0.0%
	* BRU Total	5,359.6	6,776.1	7,223.8	7,033.7	7,177.8	-46.0	-0.6%
<b>Statewide Operations</b>								
12	Transportation	740.8					0.0	0.0%
32	Statewide Programs		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	740.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Institutions</b>								
7	Inmate Health Care	14,509.0	14,739.7	14,909.6	14,819.0	14,909.6	0.0	0.0%
8	Inmate Programs	2,463.8	2,658.3	2,580.2	2,576.3	2,580.2	-0.0	-0.0%
9	Correctional Industries Admin	1,150.5	1,165.6	1,179.8	1,164.8	1,179.8	0.0	0.0%
10	Corr Industries Product Cost	2,227.5	2,250.6	2,750.6	2,750.6	2,750.6	0.0	0.0%
11	Institution Director's Office	586.3	653.7	658.1	653.6	658.1	-0.0	-0.0%
13	Out-of-State Contractual	3,549.2	6,006.1	6,006.1	6,006.1	6,006.1	0.0	0.0%
14	Anvil Mtn Correctional Center	3,924.2	3,986.1	4,027.0	3,985.8	4,027.0	0.0	0.0%
15	Combined Hiland Mtn Corr Ctr	7,332.8	7,294.3	7,371.6	7,218.6	7,371.6	0.0	0.0%
16	Cook Inlet Correctional Center	9,333.3	9,413.4	9,508.0	9,412.6	9,508.0	0.0	0.0%
17	Fairbanks Correctional Center	7,058.4	7,208.2	7,281.5	7,207.5	7,281.5	0.0	0.0%
18	Ketchikan Correctional Center	2,610.8	2,661.8	2,689.6	2,661.5	2,689.6	0.0	0.0%
19	Lemon Creek Correctional Ctr	6,070.5	6,129.9	6,191.3	6,129.4	6,191.3	0.0	0.0%
20	Mat-Su Correctional Center	2,743.9	2,800.6	2,830.5	2,800.4	2,830.5	0.0	0.0%
21	Palmer Correctional Center	8,810.9	8,780.9	8,865.8	8,780.3	8,865.8	-0.0	-0.0%
22	Sixth Avenue Correctional Ctr	3,829.9	3,953.4	3,997.1	3,953.1	3,997.1	-0.0	-0.0%
23	Spring Creek Correctional Ctr	13,825.9	14,294.1	14,434.6	14,293.1	14,434.6	0.0	0.0%
24	Wildwood Correctional Center	7,860.5	8,477.4	8,561.0	8,476.7	8,561.0	0.0	0.0%
25	Yukon-Kuskokwim Corr Center	3,956.0	4,089.2	4,130.5	4,088.8	4,130.5	0.0	0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY95 Act	FY96Auth	Gov Arnd	House	Senale	Gov Arnd to Senate	
<b>Institutions</b>								
31	Unallocated		0.0	0.0	-1,741.0	-1,553.9	-1,553.9	0.0%
	* BRU Total	101,843.4	106,563.3	107,972.9	105,237.2	106,419.0	-1,553.9	-1.4%
<b>Community Corrections</b>								
26	Community Corrections Director	9,274.0	10,519.9	11,003.3	1,035.8	1,428.4	-9,574.9	-87.0%
	Community Residential Centers				9,574.9	9,574.9	9,574.9	%
27	Northern Region Probation	2,237.4	2,444.5	2,470.0	2,439.8	2,470.0	0.0	0.0%
28	Southcentral Region Probation	3,666.0	4,043.1	3,937.2	3,887.9	3,937.2	0.0	0.0%
29	Southeast Region Probation	786.8	835.1	345.0	834.9	845.0	0.0	0.0%
30	Point MacKenzie Rehab Program	1,623.5	1,916.2	2,153.8	1,975.7	2,043.2	-110.6	-5.1%
	Unallocated Reduction					-384.7	-384.7	0.0%
	* BRU Total	17,587.7	19,758.8	20,409.3	19,749.0	19,914.0	-495.3	-2.4%
<b>Community Jails</b>								
33	Community Jails		4,811.7	4,812.5	4,811.7	4,812.5	0.0	0.0%
	* BRU Total	0.0	4,811.7	4,812.5	4,811.7	4,812.5	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>125,531.5</b>	<b>137,909.9</b>	<b>140,418.5</b>	<b>136,831.6</b>	<b>138,323.3</b>	<b>-2,095.2</b>	<b>-1.5%</b>
	Federal Funds	1,648.4	1,754.4	1,936.7	1,672.3	1,936.7	0.0	0.0%
	General Funds	120,348.3	132,492.7	134,141.4	130,574.5	132,046.2	-2,095.2	-1.6%
	Other Funds	3,534.8	3,662.8	4,340.4	4,584.8	4,340.4	0.0	0.0%

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration and Support</b>												
<b>Unallocated Reduction</b>												
Unallocated Reduction	Dec	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
1004 Gen Fund		-46.0										
		-46.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
*** BRU Total ***		-46.0	0.0	0.0	0.0	0.0	0.0	0.0	-46.0	0.0	0.0	0.0
<b>Institutions</b>												
<b>Unallocated</b>												
Unallocated Reduction	Dec	-1,553.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
1004 Gen Fund		-1,553.9										
		-1,553.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
*** BRU Total ***		-1,553.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,553.9	0.0	0.0	0.0
<b>Community Corrections</b>												
<b>Community Corrections Director's Office</b>												
Xfer Contract Beds to new component	TrOut	-9,574.9	0.0	0.0	-9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9,964.9										
1005 GF/Prgm		-610.0										
		-9,574.9	0.0	0.0	-9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Community Residential Centers</b>												
Xfer Contract Beds from Community	TrIn	9,574.9	-0.0	-0.0	9,574.9	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Corrections Director												
1004 Gen Fund		8,964.9										
1005 GF/Prgm		610.0										
		9,574.9	0.0	0.0	9,574.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Point MacKenzie Rehabilitation Program</b>												
Eliminate 3 Correctional Officer II's	Dec	-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-110.6										
		-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
<b>Unallocated Reduction</b>												
Unallocated Reduction	Dec	-384.7	0.0	0.0	0.0	0.0	0.0	0.0	-384.7	0.0	0.0	0.0
1004 Gen Fund		-384.7										
		-384.7	0.0	0.0	0.0	0.0	0.0	0.0	-384.7	0.0	0.0	0.0
*** BRU Total ***		-495.3	-110.6	0.0	0.0	0.0	0.0	0.0	-384.7	-3.0	0.0	0.0

\*\*\*\*\* Agency Total \*\*\*\*\*

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
	-2,095.2	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,984.6	-3.0	0.0	0.0



Official Business

# Alaska State Senate

## Senate Finance Committee

SFC  
4-12-96pm  
RH  
Moved  
Adopted  
5-2

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

### MEMORANDUM

**TO:** Senate Finance Committee Members  
**FROM:** Senator Rick Halford, Chair  
Court System Budget Subcommittee  
**DATE:** April 10, 1996  
**SUBJECT:** Subcommittee report

-----  
The Court System subcommittee closed out the FY97 Operating Budget as per instructions by the Senate Finance Committee memorandum of March 29, 1996 and revised on April 1, 1996. The Subcommittee's General Fund and CBR spending cap of \$46,884.4 was met, as described below, and detailed in the attached reports.

The required reduction of \$1,700.0 to the Governor's Amended budget was accomplished by funding the highest priority items, totalling \$577.7, and denying all other increments.

Maintenance for new Anchorage Courthouse	\$415.0
District Court Judge in Valdez	\$135.9
Travel for Pro Tem judge in Fairbanks and Bethel	\$24.2
Courthouse security systems	\$2.6

There was also a fund source change from General Fund to General Fund Mental Health to reflect the cost of competency examinations.

Attachments

## Agency Totals - FY97 Operating Budget

Agency: Alaska Court System

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Totals for Agency</b>	<b>45,856.3</b>	<b>46,242.4</b>	<b>46,308.2</b>	<b>48,584.4</b>	<b>46,884.4</b>	<b>-1,700.0</b>	<b>-3.5%</b>
<u>Objects of Expenditure:</u>							
Personal Services	36,079.5	35,660.2	35,761.2	36,956.1	35,906.3	-1,049.8	-2.8%
Travel	919.2	934.2	937.2	1,017.2	952.2	-65.0	-6.4%
Contractual	7,416.1	8,233.7	8,338.6	9,160.0	8,756.2	-403.8	-4.4%
Commodities	798.3	788.4	798.9	799.4	798.9	-0.5	-0.1%
Equipment	280.0	234.4	235.7	364.6	234.2	-130.4	-35.8%
Lands/Buildings	355.2	186.6	186.6	224.6	186.6	-38.0	-16.9%
Grants, Claims	8.0	58.0	50.0	60.0	50.0	-10.0	-16.7%
Miscellaneous	0.0	146.9	-0.0	2.5	0.0	-2.5	-100.0%
<u>Funding Sources:</u>							
1001 CBR Fund		400.0	400.0	400.0	400.0	0.0	0.0%
1002 Fed Rcpts	85.4					0.0	0.0%
1004 Gen Fund	45,517.0	45,803.1	45,868.9	48,145.1	46,405.1	-1,740.0	-3.6%
1005 GF/Prgm	29.5					0.0	0.0%
1006 GF/MHTIA	39.3					0.0	0.0%
1007 I/A Rcpts	85.1					0.0	0.0%
1037 GF/MH		39.3	39.3	39.3	79.3	40.0	101.8%
<u>Positions:</u>							
Perm Full Time	650.0	652.0	652.0	662.0	653.0	-9.0	-1.4%
Perm Part Time	37.0	37.0	39.0	40.0	40.0	0.0	0.0%
Non-Perm	29.0	21.0	21.0	22.0	21.0	-1.0	-4.5%

## Component Summary - FY97 Operating Budget

**General Funds and CBR**

**Agency: Alaska Court System**

Page	Budget Component	FY95 Act	FY96 CC	FY96Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Alaska Court System</b>							
1	Appellate Courts	3,859.8	3,861.8	3,861.8	3,959.3	3,861.8	-97.5	-2.5%
2	Trial Courts	35,341.1	35,691.2	35,757.0	37,565.2	36,333.2	-1,232.0	-3.3%
3	Administration and Support	5,584.7	5,843.6	5,843.6	6,174.1	5,843.6	-330.5	-5.4%
	* BRU Total	44,785.6	45,396.6	45,462.4	47,698.6	46,038.6	-1,660.0	-3.5%
	<b>Commission on Judicial Conduct</b>							
4	Commission on Judicial Conduct	218.8	228.0	228.0	243.0	228.0	-15.0	-6.2%
	* BRU Total	218.8	228.0	228.0	243.0	228.0	-15.0	-6.2%
	<b>Judicial Council</b>							
5	Judicial Council	681.4	617.8	617.8	642.8	617.8	-25.0	-3.9%
	* BRU Total	681.4	617.8	617.8	642.8	617.8	-25.0	-3.9%
	<b>*** Total Agency Expenditure</b>	<b>45,685.8</b>	<b>46,242.4</b>	<b>46,308.2</b>	<b>48,584.4</b>	<b>46,884.4</b>	<b>-1,700.0</b>	<b>-3.5%</b>

## Component Summary - FY97 Operating Budget

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Alaska Court System</b>							
1	Appellate Courts	3,859.8	3,861.8	3,861.8	3,959.3	3,861.8	-97.5	-2.5%
2	Trial Courts	35,341.1	35,691.2	35,757.0	37,565.2	36,333.2	-1,232.0	-3.3%
3	Administration and Support	5,584.7	5,843.6	5,843.6	6,174.1	5,843.6	-330.5	-5.4%
	* BRU Total	44,785.6	45,396.6	45,462.4	47,698.6	46,038.6	-1,660.0	-3.5%
	<b>Commission on Judicial Conduct</b>							
4	Commission on Judicial Conduct	218.8	228.0	228.0	243.0	228.0	-15.0	-6.2%
	* BRU Total	218.8	228.0	228.0	243.0	228.0	-15.0	-6.2%
	<b>Judicial Council</b>							
5	Judicial Council	851.9	617.8	617.8	642.8	617.8	-25.0	-3.9%
	* BRU Total	851.9	617.8	617.8	642.8	617.8	-25.0	-3.9%
	<b>*** Total Agency Expenditure</b>	<b>45,856.3</b>	<b>46,242.4</b>	<b>46,308.2</b>	<b>48,584.4</b>	<b>46,884.4</b>	<b>-1,700.0</b>	<b>-3.5%</b>
	Federal Funds	85.4					0.0	0.0%
	General Funds	45,685.8	45,842.4	45,908.2	48,184.4	46,484.4	-1,700.0	-3.5%
	Other Funds	85.1	400.0	400.0	400.0	400.0	0.0	0.0%

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Alaska Court System

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Court System</b>												
<b>Appellate Courts</b>												
Deny Pers. Svcs. Underfunding.	-25.0	-25.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	-25.0											
Deny New Equipment and Office Renovation.	-72.5	-0.0	-0.0	-0.0	-0.0	-49.5	-23.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	-72.5											
	-97.5	-25.0	0.0	0.0	0.0	-49.5	-23.0	0.0	0.0	0.0	0.0	0.0
<b>Trial Courts</b>												
Fairbanks & Bethel Pro tem judge/travel	24.2	9.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
1004 Gen Fund	24.2											
District Court Judge - Valdez	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund	135.9											
Deny Judicial Services in Valdez and Palmer.	-150.9	-131.5	-0.0	-0.0	-0.0	-4.4	-15.0	-0.0	-0.0	-1.0	-0.0	-0.0
1004 Gen Fund	-150.9											
Reverse Reduce Pers. Svcs. Underfunding to 6.5%.	-400.0	-400.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	-400.0											
Deny Reverse New Positions, Trial Courts.	-322.9	-318.4	-0.0	-0.0	-0.0	-4.5	-0.0	-0.0	-0.0	-7.0	-1.0	-0.0
1004 Gen Fund	-322.9											
Deny Reverse Restore case related travel.	-65.0	-0.0	-65.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	-65.0											
Deny Increase Juror Pay to \$27.50 per day.	-107.4	-0.0	-0.0	-107.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	-107.4											
Deny New Courthouse Security Systems, Juneau & Anchorage.	-242.0	-0.0	-0.0	-242.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	-242.0											
Deny Replace Equipment.	-16.5	-0.0	-0.0	-0.0	-0.0	-16.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund	-16.5											
Mental Health funds for competency cases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-40.0											
1037 GF/MH	40.0											
Deny Fiscal Note Funding Fm HB 159	-65.8	-29.8	0.0	-34.0	-0.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-65.8											
Partially fund new courthouse security systems	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2.6											
	-1,207.8	-734.6	-50.0	-340.8	-0.5	-26.9	-15.0	0.0	0.0	-7.0	0.0	0.0

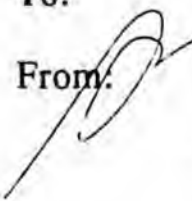
# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Alaska Court System

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Court System</b>													
<b>Administration and Support</b>													
Deny Pers. Svcs. Underfunding to 6.5%	Dec	-176.0	-175.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-175.0											
Deny New Positions and Equipment	Dec	-166.5	-101.5	-0.0	-0.0	-0.0	-54.0	-0.0	-0.0	-0.0	-2.0	-0.0	-0.0
1004 Gen Fund		-155.5											
		-330.6	-276.5	0.0	0.0	0.0	-54.0	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-1,636.8	-1,036.1	-50.0	-380.8	-0.5	-130.4	-38.0	0.0	0.0	-9.0	0.0	0.0
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
Reverse On-going formal investigation— counsel fees	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.0											
		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
Deny Court Watch grant.	Dec	-10.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-10.0											
Deny Evaluation Juvenile Victim/Offender Pilot Proj.	Dec	-15.0	-4.5	-0.0	-8.0	-0.0	-0.0	-0.0	-0.0	-2.5	-0.0	-0.0	-1.0
1004 Gen Fund		-15.0											
		-25.0	-4.5	0.0	-8.0	0.0	0.0	0.0	-10.0	-2.5	0.0	0.0	-1.0
*** BRU Total ***		-25.0	-4.5	0.0	-8.0	0.0	0.0	0.0	-10.0	-2.5	0.0	0.0	-1.0
***** Agency Total *****		-1,676.8	-1,040.6	-50.0	-403.8	-0.5	-130.4	-38.0	-10.0	-2.5	-9.0	0.0	-1.0

SFC-96  
4-12 96 am  
RH  
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for incorp.  
within  
CS HB 412 Fin  
Adopted

To: Senate Finance Committee  
From:  Senator Steve Frank, Chairman  
Department of Education Subcommittee  
Senator Lyda Green  
Senator Judy Salo

Date: April 11, 1996

RE: Department of Education  
Senate Finance Subcommittee  
Subcommittee Report Summary

=====

Governors Amended FY 97 General Funding(GF) Request \$ 27,344.1  
(Excluding K-12 Support)

**CHANGES to meet Senate Funding Cap (GF)**

- |                                  |          |
|----------------------------------|----------|
| 1. Teaching and Learning Support | ( 290.6) |
| 2. Executive Administration      | ( 24.2)  |
| 3. School Finance                | ( 100.1) |
| 4. Commissions and Boards        | ( 106.4) |
| 5. Kotzebue Technical Center     | ( 24.0)  |
| 6. Alaska State Library          | ( 100.0) |
| 7. Alaska State Museum           | 76.7     |
| 8.. Federal Student Aid          | ( 66.0)  |

**NET REDUCTIONS to Governors Amended** \$ ( 600.0)

**SENATE GF BUDGET CAP** \$ 26,744.1

**RECOMMENDED GENERAL FUNDING** \$ 26,744.1

SENATE FINANCE SUBCOMMITTEE  
**FY 97 DEPARTMENT OF EDUCATION BUDGET RECOMMENDATIONS**  
 As of April 11, 1996

GENERAL FUNDS ONLY	FY97	FY97	FY97	House	Senate
	Gov Amend	House	Senate	Change	Change
<b>K-12 SUPPORT:</b>					
Foundation	617,192.9	617,192.9	617,192.9	-	-
Additional District Support	3,149.4	3,149.4	3,149.4	-	-
Cigarette Tax	-	-	-	-	-
Tuition Students	1,731.2	1,731.2	1,731.2	-	-
Boarding Home Grants	185.9	185.9	185.9	-	-
Youth in Detention	800.0	800.0	800.0	-	-
Schools for the Handicapped	3,721.3	3,721.3	3,721.3	-	-
Pupil Transportation	30,214.8	30,214.8	32,842.2	-	2,627.4
Child Nutrition	-	-	-	-	-
Community Schools	500.0	500.0	500.0	-	-
School Debt Reimbursement	-	-	-	-	-
<b>Subtotal K-12 Support</b>	<b>657,495.5</b>	<b>657,495.5</b>	<b>660,122.9</b>	<b>-</b>	<b>2,627.4</b>
<b>Agency Operations:</b>					
Teaching and Learning Support	4,183.1	4,032.5	3,887.1	(150.6)	(296.0)
Executive Administration	1,622.7	1,530.7	1,598.5	(92.0)	(24.2)
School Finance	889.5	876.4	829.4	(13.1)	(60.1)
Alyeska Central School	117.1	117.1	117.1	-	-
Commissions and Boards	755.5	190.1	649.1	(565.4)	(106.4)
Kotzebue Technical Center Grant	674.0	250.0	650.0	(424.0)	(24.0)
Alaska Vocational Technical Center	4,484.3	4,484.3	4,484.3	-	-
Mt. Edgecumbe Boarding School	2,321.8	2,321.8	2,321.8	-	-
Vocational Rehabilitation	4,614.1	4,614.1	4,614.1	-	-
Alaska State Library	4,505.2	4,430.2	4,405.2	(75.0)	(100.0)
Alaska State Museums	1,344.7	1,424.7	1,421.4	80.0	76.7
Alaska Postsecondary Education Commission	1,832.1	1,502.6	1,766.1	(329.5)	(66.0)
<b>Subtotal Agency Operations</b>	<b>27,344.1</b>	<b>25,774.5</b>	<b>26,744.1</b>	<b>(1,569.6)</b>	<b>(600.0)</b>
<b>EDUCATION TOTALS</b>	<b>684,839.6</b>	<b>683,270.0</b>	<b>686,867.0</b>	<b>(1,569.6)</b>	<b>2,027.4</b>

## Agency Totals - FY97 Operating Budget

Agency: Department of Education

	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>885,920.7</b>	<b>906,269.8</b>	<b>892,147.5</b>	<b>184,615.1</b>	<b>903,511.3</b>	<b>11,363.8</b>	<b>1.3%</b>
<u>Objects of Expenditure:</u>							
Personal Services	29,864.6	30,884.0	26,509.6	30,818.1	31,252.2	4,742.6	17.9%
Travel	1,579.0	2,009.8	1,882.7	2,031.1	1,958.0	75.3	4.0%
Contractual	12,760.2	15,941.7	12,941.3	15,927.8	16,364.6	3,423.3	26.5%
Commodities	1,734.9	2,081.4	2,141.7	2,171.2	2,200.2	58.5	2.7%
Equipment	927.4	432.9	400.9	406.7	406.7	5.8	1.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	839,054.6	854,920.0	848,271.3	132,497.2	851,289.6	3,018.3	0.4%
Miscellaneous	0.0	0.0	0.0	763.0	40.0	40.0	%
<u>Funding Sources:</u>							
1002 Fed Rcpts	76,323.8	92,182.7	94,360.9	72,234.5	94,637.7	276.8	0.3%
1003 G/F Match	3,212.5	3,206.8	3,035.1	2,759.5	3,092.2	57.1	1.9%
1004 Gen Fund	651,049.6	672,303.1	677,285.5	20,446.8	681,264.2	3,978.7	0.6%
1005 GF/Prgm	2,175.6	2,282.9	2,092.7	2,088.4	1,916.4	-176.3	-8.4%
1006 GF/MHTIA	9,804.8					0.0	0.0%
1007 I/A Rcpts	8,043.0	8,451.6	9,063.4	9,027.7	9,063.4	0.0	0.0%
1014 Donat Comm	168.8	358.6	358.6	358.6	358.6	0.0	0.0%
1022 Corp Rcpts	6,221.3	6,914.4	-0.0	7,092.6	7,153.2	7,153.2	%
1030 School Fnd	2,668.1	2,655.0	2,690.0		2,690.0	0.0	0.0%
1037 GF/MH		9,836.4	227.9	227.5	227.9	0.0	0.0%
1043 P/L 81-874	25,035.9	21,016.5	21,017.6	225.5	21,017.6	0.0	0.0%
1044 Debt Ret	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
1061 CIP Rcpts	205.4	822.0	543.6	613.4	617.9	74.3	13.7%
1066 Pub School	6,816.6	5,394.7	11,855.9		11,855.9	0.0	0.0%
1077 Gifts/Grnt	299.4	522.7	633.4	557.7	633.4	0.0	0.0%
1091 GF/Desig			366.3	366.3	366.3	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	474.0	471.0	366.0	460.0	464.0	98.0	26.8%
Perm Part Time	111.0	101.0	101.0	105.0	106.0	5.0	5.0%
Non-Perm	7.0	5.0	5.0	5.0	5.0	0.0	0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senale	Gov Amd to Senate	
<b>K-12 Support</b>								
1	Foundation Program	627,449.5	643,401.9	649,839.8		649,839.8	0.0	0.0%
2	Additional District Support	3,639.8	3,228.7	3,149.4		3,149.4	0.0	0.0%
3	Cigarette Tax Distribution	2,668.1	2,655.0	2,690.0		2,690.0	0.0	0.0%
4	Tuition Students	1,825.2	1,731.2	1,731.2		1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9	185.9		185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0	800.0		800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3		3,721.3	0.0	0.0%
8	Pupil Transportation	31,564.8	32,842.2	30,214.8		32,842.2	2,627.4	8.7%
9	Child Nutrition	19,776.5	22,000.0	22,000.0		22,000.0	0.0	0.0%
10	Community Schools	598.0	600.0	500.0		500.0	0.0	0.0%
	* BRU Total	691,879.5	711,150.1	714,832.4	0.0	717,459.8	2,627.4	0.4%
<b>School Debt Reimbursement</b>								
11	School Debt Reimbursement	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
	* BRU Total	93,895.9	80,322.4	68,616.6	68,616.6	68,616.6	0.0	0.0%
<b>Teaching and Learning Support</b>								
12	Special & Supplemental Service	31,080.5	36,709.6	36,732.6	36,719.1	36,732.6	0.0	0.0%
13	Basic Ed & Instruct Improve	8,434.0	11,950.6	12,172.8	12,199.2	12,143.7	-29.1	-0.2%
14	Education Special Projects	386.0	215.0	215.0	215.0	265.0	50.0	23.3%
15	Adult Basic Education	3,032.7	3,080.0	3,080.0	3,080.0	3,080.0	0.0	0.0%
16	Federal Voc Educ Grants	4,304.0	4,822.3	4,822.3	4,822.3	4,822.3	0.0	0.0%
17	Adult & Voc Educ Admin	543.7	722.7	728.7	722.9	728.7	0.0	0.0%
18	Ak Career Information System	262.8	321.9	324.0	322.0	107.7	-216.3	-66.8%
19	Rural School Voc Educ Program	190.0	190.0	190.0	0.0	100.0	-90.0	-47.4%
20	School To Work			2,600.0	2,600.0	2,600.0	0.0	0.0%
21	Teacher Certification	601.5	666.1	670.4	655.5	659.8	-10.6	-1.6%
	* BRU Total	48,835.2	58,678.2	61,535.8	61,336.0	61,239.8	-296.0	-0.5%
<b>Executive Administration</b>								
22	State Board of Education	77.7	67.7	90.4	90.4	85.7	-4.7	-5.2%
23	Commissioner's Office	585.8	530.9	656.3	567.5	636.8	-19.5	-3.0%
24	Administrative Services	2,109.2	1,871.0	2,016.9	1,989.4	2,016.9	-0.0	-0.0%
	* BRU Total	2,772.7	2,469.6	2,763.6	2,647.3	2,739.4	-24.2	-0.9%

## Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>School Finance</b>								
25	District Support Services	583.3	789.6	795.5	776.7	774.0	-21.5	-2.7%
26	Data Management	474.3	534.3	377.0	374.3	377.0	0.0	0.0%
27	Educational Facilities Support	501.3	727.7	715.3	715.3	676.7	-38.6	-5.4%
28	Donated Commodities	168.8	358.6	358.6	358.6	358.6	0.0	0.0%
29	Child Nutrition Administration	560.5	725.4	729.3	725.5	729.3	0.0	0.0%
	* BRU Total	2,288.2	3,135.6	2,975.7	2,950.4	2,915.6	-60.1	-2.0%
<b>Correspondence Study-State</b>								
30	Correspondence Study-State	3,837.8	4,080.5	0.0	0.0	-0.0	-0.0	0.0%
	* BRU Total	3,837.8	4,080.5	0.0	0.0	-0.0	-0.0	0.0%
<b>Alyeska Central School</b>								
31	Alyeska Central School			4,124.4	4,111.2	4,124.4	0.0	0.0%
	* BRU Total	0.0	0.0	4,124.4	4,111.2	4,124.4	0.0	0.0%
<b>Commissions and Boards</b>								
32	Professional Teaching Practice	170.0	188.2	190.1	188.3	190.1	0.0	0.0%
33	Ak State Council on the Arts	1,447.9	1,254.3	1,257.5	763.0	1,151.1	-106.4	-8.5%
	* BRU Total	1,617.9	1,442.5	1,447.6	951.3	1,341.2	-106.4	-7.4%
<b>Kotzebue Technical Center</b>								
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
	* BRU Total	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
<b>Alaska Vocational Technical Center</b>								
35	AVTEC Operations	4,558.7	4,527.4	4,639.6	4,620.2	4,639.6	0.0	0.0%
	* BRU Total	4,558.7	4,527.4	4,639.6	4,620.2	4,639.6	0.0	0.0%
<b>Mt. Edgecumbe Boarding School</b>								
36	Mt. Edgecumbe Boarding School			4,156.3	4,140.9	4,156.3	0.0	0.0%
37	Instruction Program	1,936.0	1,640.4	0.0	0.0	0.0	0.0	0.0%
38	Residential Program	2,257.6	2,357.7	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	4,193.6	3,998.1	4,156.3	4,140.9	4,156.3	0.0	0.0%
<b>Vocational Rehabilitation</b>								
39	Client Services	9,609.1	10,939.1	10,995.6	10,940.7	10,995.6	0.0	0.0%
40	Federal Training Grant	47.1	56.3	56.3	56.3	56.3	0.0	0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Vocational Rehabilitation</b>								
41	Voc Rehab Administration	1,017.5	1,183.1	1,007.5	997.5	1,007.5	0.0	0.0%
42	Independent Living Rehabilitat	1,162.1	1,123.2	1,124.2	1,123.2	1,124.2	0.0	0.0%
43	Disability Determination	2,457.4	3,219.5	3,283.5	3,268.3	3,283.5	0.0	0.0%
44	Special Projects	520.7	1,310.3	1,293.6	1,292.9	1,293.6	0.0	0.0%
45	Assistive Technology	651.8	1,104.0	1,106.2	1,104.1	1,106.2	-0.0	-0.0%
46	Americans With Disabilities	156.2	185.0	186.8	185.1	186.8	0.0	0.0%
	* BRU Total	15,621.9	19,120.5	19,053.7	18,968.1	19,053.7	0.0	0.0%
<b>Alaska State Library</b>								
47	Library Operations	4,609.6	4,715.2	5,196.2	4,715.8	5,121.2	-75.0	-1.4%
48	Archives	667.7	767.6	746.9	738.7	721.9	-25.0	-3.3%
	* BRU Total	5,277.3	5,482.8	5,943.1	5,454.5	5,843.1	-100.0	-1.7%
<b>Alaska State Museums</b>								
49	Museum Operations	1,010.6	1,372.4	1,384.7	1,452.7	1,399.7	15.0	1.1%
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	61.7	61.7	%
51	Museum Administration	398.5				0.0	0.0	0.0%
	* BRU Total	1,497.5	1,460.8	1,384.7	1,452.7	1,461.4	76.7	5.5%
<b>Alaska Postsecondary Education Commission</b>								
52	Program Administration	790.0	966.0	-0.0	1,035.2	1,044.0	1,044.0	%
53	Student Loan Operations	4,465.1	6,451.5	-0.0	6,278.1	6,335.3	6,335.3	%
54	WICHE Administration	79.0				0.0	0.0	0.0%
55	WICHE Student Exchange Program	546.2	329.7	0.0	193.6	193.6	193.6	%
56	WAMI Medical Education	1,218.1	1,267.0	0.0	1,309.0	1,309.0	1,309.0	%
57	Federal Student Aid	457.3	493.0	0.0	0.0	388.5	388.5	%
58	Gov Council on Voc & Career Ed	148.7	160.1	0.0	0.0	0.0	0.0	0.0%
59	Data and Word Processing	843.6				0.0	0.0	0.0%
	* BRU Total	8,548.0	9,667.3	-0.0	8,815.9	9,270.4	9,270.4	%
<b>Student Loan Corporation</b>								
60	Student Loan Program	282.5				0.0	0.0	0.0%
	* BRU Total	282.5	0.0	0.0	0.0	0.0	0.0	0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>*** Total Agency Expenditure</b>	<b>885,920.7</b>	<b>906,269.8</b>	<b>892,147.5</b>	<b>184,615.1</b>	<b>903,511.3</b>	<b>11,363.8</b>	<b>1.3%</b>
	Federal Funds	101,359.7	113,199.2	115,378.5	72,460.0	115,655.3	276.8	0.2%
	General Funds	666,242.5	687,629.2	683,007.5	25,888.5	686,867.0	3,859.5	0.6%
	Other Funds	118,318.5	105,441.4	93,761.5	86,266.6	100,989.0	7,227.5	7.7%

**Component Summary - FY97 Operating Budget**

**General Funds and CBR**

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>K-12 Support</b>								
1	Foundation Program	595,791.2	617,216.2	617,192.9		617,192.9	0.0	0.0%
2	Additional District Support	3,639.8	3,228.7	3,149.4		3,149.4	0.0	0.0%
4	Tuition Students	1,825.2	1,731.2	1,731.2		1,731.2	0.0	0.0%
5	Boarding Home Grants	171.1	185.9	185.9		185.9	0.0	0.0%
6	Youth in Detention	738.9	800.0	800.0		800.0	0.0	0.0%
7	Schools for the Handicapped	3,447.6	3,705.2	3,721.3		3,721.3	0.0	0.0%
8	Pupil Transportation	31,564.8	32,842.2	30,214.8		32,842.2	2,627.4	8.7%
10	Community Schools	598.0	600.0	500.0		500.0	0.0	0.0%
	* BRU Total	637,776.6	660,309.4	657,495.5	0.0	660,122.9	2,627.4	0.4%
<b>Teaching and Learning Support</b>								
12	Special & Supplemental Service	33.3	33.3	33.6	33.3	33.6	0.0	0.0%
13	Basic Ed & Instruct Improve	933.5	948.4	1,153.5	1,196.5	1,124.4	-29.1	-2.5%
14	Education Special Projects	217.2				50.0	50.0	%
15	Adult Basic Education	1,736.8	1,736.8	1,736.8	1,736.8	1,736.8	0.0	0.0%
17	Adult & Voc Educ Admin	180.8	180.8	182.5	180.9	182.5	0.0	0.0%
18	Ak Career Information System	193.6	214.3	216.3	214.4	-0.0	-216.3	-100.0%
19	Rural School Voc Educ Program	190.0	190.0	190.0	0.0	100.0	-90.0	-47.4%
21	Teacher Certification	601.5	666.1	670.4	655.5	659.8	-10.6	-1.6%
	* BRU Total	4,086.7	3,969.7	4,183.1	4,017.4	3,887.1	-296.0	-7.1%
<b>Executive Administration</b>								
22	State Board of Education	46.4	46.4	46.4	46.4	41.7	-4.7	-10.1%
23	Commissioner's Office	501.2	436.2	382.4	294.4	362.9	-19.5	-5.1%
24	Administrative Services	1,418.0	1,183.2	1,193.9	1,173.4	1,193.9	0.0	0.0%
	* BRU Total	1,965.6	1,665.8	1,622.7	1,514.2	1,598.5	-24.2	-1.5%
<b>School Finance</b>								
25	District Support Services	454.1	513.3	518.1	500.4	496.6	-21.5	-4.1%
26	Data Management	420.9	421.3	207.4	205.2	207.4	-0.0	-0.0%
27	Educational Facilities Support	189.0	140.0	118.3	118.3	79.7	-38.6	-32.6%
29	Child Nutrition Administration	44.4	45.0	45.7	45.0	45.7	0.0	0.0%
	* BRU Total	1,108.4	1,119.6	889.5	868.9	829.4	-60.1	-6.8%
<b>Correspondence Study-State</b>								
30	Correspondence Study-State	182.1	176.9	0.0	0.0	0.0	-0.0	0.0%

**Component Summary - FY97 Operating Budget**

**General Funds and CBR**

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>Correspondence Study-State</b>							
	* BRU Total	182.1	176.9	0.0	0.0	0.0	-0.0	0.0%
	<b>Alyeska Central School</b>							
31	Alyeska Central School			117.1	117.1	117.1	0.0	0.0%
	* BRU Total	0.0	0.0	117.1	117.1	117.1	0.0	0.0%
	<b>Commissions and Boards</b>							
32	Professional Teaching Practice	170.0	188.2	190.1	188.3	190.1	0.0	0.0%
33	Ak State Council on the Arts	827.2	564.0	565.4	254.0	459.0	-106.4	-18.8%
	* BRU Total	997.2	752.2	755.5	442.3	649.1	-106.4	-14.1%
	<b>Kotzebue Technical Center</b>							
34	Kotzebue Tech Operations Grant	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
	* BRU Total	814.0	734.0	674.0	550.0	650.0	-24.0	-3.6%
	<b>Alaska Vocational Technical Center</b>							
35	AVTEC Operations	4,446.2	4,372.3	4,484.3	4,465.0	4,484.3	0.0	0.0%
	* BRU Total	4,446.2	4,372.3	4,484.3	4,465.0	4,484.3	0.0	0.0%
	<b>Mt. Edgecumbe Boarding School</b>							
36	Mt. Edgecumbe Boarding School			2,321.8	2,312.4	2,321.8	0.0	0.0%
37	Instruction Program	3.5	4.4	-0.0	-0.0	-0.0	0.0	0.0%
38	Residential Program	2,207.6	2,307.7	-0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	2,211.1	2,312.1	2,321.8	2,312.4	2,321.8	0.0	0.0%
	<b>Vocational Rehabilitation</b>							
39	Client Services	3,537.8	3,521.5	3,539.7	3,522.0	3,539.7	-0.0	-0.0%
40	Federal Training Grant	4.7	5.6	5.6	5.6	5.6	0.0	0.0%
41	Voc Rehab Administration	372.4	379.1	196.6	193.4	196.6	0.0	0.0%
42	Independent Living Rehabililat	602.5	602.5	602.5	602.5	602.5	0.0	0.0%
44	Special Projects	82.9	82.9	82.9	82.9	82.9	0.0	0.0%
46	Americans With Disabilities	156.2	185.0	186.8	185.1	186.8	0.0	0.0%
	* BRU Total	4,756.5	4,776.6	4,614.1	4,591.5	4,614.1	-0.0	-0.0%
	<b>Alaska State Library</b>							
47	Library Operations	3,765.9	3,637.9	4,043.3	3,638.5	3,968.3	-75.0	-1.9%
48	Archives	506.2	455.7	461.9	455.9	436.9	-25.0	-5.4%

**Component Summary - FY97 Operating Budget**

**General Funds and CBR**

Agency: Department of Education

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>Alaska State Library</b>							
	* BRU Total	4,272.1	4,093.6	4,505.2	4,094.4	4,405.2	-100.0	-2.2%
	<b>Alaska State Museums</b>							
49	Museum Operations	1,010.6	1,332.4	1,344.7	1,412.7	1,359.7	15.0	1.1%
50	Specific Cultural Programs	88.4	88.4	0.0	0.0	61.7	61.7	%
51	Museum Administration	376.4					0.0	0.0%
	* BRU Total	1,475.4	1,420.8	1,344.7	1,412.7	1,421.4	76.7	5.7%
	<b>Alaska Postsecondary Education Commission</b>							
54	WICHE Administration	79.0					0.0	0.0%
55	WICHE Student Exchange Program	546.2	329.7	0.0	193.6	193.6	193.6	%
56	WAMI Medical Education	1,218.1	1,267.0	0.0	1,309.0	1,309.0	1,309.0	%
57	Federal Student Aid	307.3	329.5	0.0	0.0	263.5	263.5	%
	* BRU Total	2,150.6	1,926.2	0.0	1,502.6	1,766.1	1,766.1	%
	<b>*** Total Agency Expenditure</b>	<b>666,242.5</b>	<b>687,629.2</b>	<b>683,007.5</b>	<b>25,888.5</b>	<b>686,867.0</b>	<b>3,859.5</b>	<b>0.6%</b>

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>K-12 Support</b>													
<b>Pupil Transportation</b>													
Restore funding to FY96 Authorized level	Inc	2,627.4	0.0	0.0	0.0	0.0	0.0	0.0	2,627.4	0.0	0.0	0.0	0.0
1004 Gen Fund		2,627.4											
		2,627.4	0.0	0.0	0.0	0.0	0.0	0.0	2,627.4	0.0	0.0	0.0	0.0
*** BRU Total ***		2,627.4	0.0	0.0	0.0	0.0	0.0	0.0	2,627.4	0.0	0.0	0.0	0.0
<b>Teaching and Learning Support</b>													
<b>Basic Education and Instructional Improvement</b>													
General GF reductions to travel, contractual	Dec	-29.1	0.0	-0.7	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-29.1											
		-29.1	0.0	-0.7	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Education Special Projects</b>													
Restore general funds for Student Leadership Program	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1004 Gen Fund		50.0											
		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
<b>Alaska Career Information System</b>													
Delete GF/program receipts for AKCIS	Dec	-216.3	-64.8	-30.0	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-216.3											
		-216.3	-64.8	-30.0	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Rural School Vocational Education Program</b>													
Reduce GF for grants	Dec	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-90.0											
		-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0
<b>Teacher Certification</b>													
Reduce travel to FY95 Actual level	Dec	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.6											
		-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-296.0	-64.8	-49.3	-141.9	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0
<b>Executive Administration</b>													
<b>State Board of Education</b>													
Partial increment for board operations	Dec	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-4.7											
		-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Executive Administration</b>												
<b>Commissioner's Office</b>												
General GF reductions to travel, contractual	Dec	-19.5	0.0	-10.6	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.5										
		-19.5	0.0	-10.6	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-24.2	0.0	-15.3	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>School Finance</b>												
<b>District Support Services</b>												
General GF reduction to travel, contractual	Dec	-21.5	0.0	-13.1	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-21.5										
		-21.5	0.0	-13.1	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Educational Facilities Support</b>												
Reduce PFT to PPT, travel to FY95 Actual level	Dec	-38.6	-24.1	-14.5	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
1004 Gen Fund		-38.6										
		-38.6	-24.1	-14.5	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
*** BRU Total ***		-60.1	-24.1	-27.6	-8.4	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
<b>Commissions and Boards</b>												
<b>Alaska State Council on the Arts</b>												
Reduce GF to meet anticipated fed. funding cuts	Dec	-106.4	0.0	0.0	0.0	0.0	0.0	-106.4	0.0	0.0	0.0	0.0
1003 G/F Match		-106.4										
		-106.4	0.0	0.0	0.0	0.0	0.0	-106.4	0.0	0.0	0.0	0.0
*** BRU Total ***		-106.4	0.0	0.0	0.0	0.0	0.0	-106.4	0.0	0.0	0.0	0.0
<b>Kotzebue Technical Center</b>												
<b>Kotzebue Technical Center Operations Grant</b>												
General GF reduction	Dec	-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-24.0										
		-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-24.0	0.0	0.0	0.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0
<b>Alaska State Library</b>												
<b>Library Operations</b>												
General GF reduction to contractual, commodities	Dec	-75.0	0.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-75.0										
		-75.0	0.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Imp
<b>Alaska State Library</b>													
<b>Archives</b>													
General GF reduction for commodities	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
		-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska State Museums</b>													
<b>Museum Operations</b>													
Add GF program receipt authorization	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0
1005 GF/Prgm		40.0											
Reduce travel to FY95 Actual level	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
		15.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0
<b>Specific Cultural Programs</b>													
Restore GF to 70% of FY96 Auth. level	Inc	61.7	0.0	0.0	0.0	0.0	0.0	0.0	61.7	0.0	0.0	0.0	0.0
1004 Gen Fund		61.7											
		61.7	0.0	0.0	0.0	0.0	0.0	0.0	61.7	0.0	0.0	0.0	0.0
*** BRU Total ***		76.7	0.0	-25.0	0.0	0.0	0.0	0.0	61.7	40.0	0.0	0.0	0.0
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration</b>													
Reverse Transfer to Dept of Revenue	ATrn	1,044.0	784.8	129.4	109.0	15.0	5.8	-0.0	-0.0	-0.0	12.0	-0.0	-0.0
per Executive Order 97													
1002 Fed Rcpts		151.8											
1022 Corp Rcpts		892.2											
		1,044.0	784.8	129.4	109.0	15.0	5.8	0.0	0.0	0.0	12.0	0.0	0.0
<b>Student Loan Operations</b>													
Reverse Transfer to Dept of Revenue	ATrn	6,107.9	4,046.7	57.0	1,910.7	93.5	-0.0	-0.0	-0.0	-0.0	87.0	4.0	-0.0
per Executive Order 97													
1022 Corp Rcpts		8,033.6											
1061 CIP Rcpts		74.3											
Add Corp. Rcpts. to cover hearing/legal	Inc	227.4	0.0	6.1	221.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
related costs													
1022 Corp Rcpts		227.4											
		6,335.3	4,046.7	63.1	2,132.0	93.5	0.0	0.0	0.0	0.0	87.0	4.0	0.0
<b>Western Interstate Commission for Higher Education-Student Exchange Program</b>													
Reverse Transfer to Dept of Revenue	ATrn	193.6	-0.0	-0.0	82.5	-0.0	-0.0	-0.0	111.1	-0.0	-0.0	-0.0	-0.0
per Executive Order 97													
1004 Gen Fund		193.6											
		193.6	0.0	0.0	82.5	0.0	0.0	0.0	111.1	0.0	0.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Postsecondary Education Commission</b>													
<b>WAMI Medical Education</b>													
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrn	1,309.0	-0.0	-0.0	1,309.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		1,309.0											
		1,309.0	0.0	0.0	1,309.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Federal Student Aid</b>													
Reverse Transfer to Dept of Revenue per Executive Order 97	ATrn	454.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	454.5	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		125.0											
1003 G/F Match		163.5											
1004 Gen Fund		166.0											
General GF reduction	Dec	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-66.0											
		388.5	0.0	0.0	0.0	0.0	0.0	0.0	388.5	0.0	0.0	0.0	0.0
*** BRU Total ***		9,270.4	4,831.5	192.5	3,632.5	108.5	5.8	0.0	499.6	0.0	99.0	4.0	0.0
***** Agency Total *****		11,363.8	4,742.6	75.3	3,423.3	58.5	5.8	0.0	3,018.3	40.0	98.0	5.0	0.0



Official Business

# Alaska State Senate

## Senate Finance Committee


JFC 4-12-96 am  
RH moved  
Adopted  
G-1 2/10/96

Mail Stop 3100  
State Capitol  
Juneau, Alaska 99801-1182

Pending:  
Storage Tank  
Program  
question.

### MEMORANDUM

TO: Senate Finance Committee

FROM:  Senator Steve Frank, Chair  
Senator Tim Kelly  
Senator Dave Donley  
Senate Finance DEC Sub-Committee

RE: *FY 97 Department of Environmental Conservation  
Budget Recommendations*

DATE: April 11, 1996

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Attached is the Sub-Committee's FY 97 Budget recommendations for the Department of Environmental Conservation.

The report includes General Fund reductions totaling \$1,550,000 from the Governor's amended request, meeting the Senate Finance Committee's targeted General Fund budget for the Department of \$16,049,500.

*p. 3 summary*

SENATE FINANCE SUB-COMMITTEE  
**SUMMARY OF ADOPTED FY 97 DEC BUDGET AMENDMENTS**

As of April 11, 1996

**GENERAL FUNDS ONLY**

	FY 95	FY 96	FY 97		FY 97		FY 97	
	Actual	Auth	Change	Gov Amd	Change	SFSC	Change	HFC
<b><u>Administration BRU</u></b>								
Office of the Commissioner	543.0	419.3	(101.6)	317.7	0.0	317.7	0.0	317.7
Information & Admin. Services	725.3	609.1	752.9	1,362.0	(217.4)	1,144.6	(169.8)	1,192.2
Telecommunications Chargeback	0.0	111.4	20.5	131.9	0.0	131.9	0.0	131.9
Response Fund Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Total Administration BRU</u></b>	<b><u>1,268.3</u></b>	<b><u>1,139.8</u></b>	<b><u>671.8</u></b>	<b><u>1,811.6</u></b>	<b><u>(217.4)</u></b>	<b><u>1,594.2</u></b>	<b><u>(169.8)</u></b>	<b><u>1,641.8</u></b>
<b><u>Statewide Programs BRU</u></b>								
Regional Management	313.8							
<b><u>Environmental Quality BRU</u></b>								
Environmental Quality Director	528.7	308.7	(308.7)					
Monitoring and Lab Support	695.7	408.5	(408.5)					
Drinking Water	1,015.6	1,047.2	(1,047.2)					
Wastewater & Water Treatment	1,647.7	1,867.6	(1,867.6)					
Solid & Hazardous Waste Management	1,610.3	1,882.6	(1,882.6)					
Air Quality Management	2,754.1	3,956.9	(3,956.9)					
Water Quality Management	1,176.2	1,143.7	(1,143.7)					
<b><u>Total Environmental Quality BRU</u></b>	<b><u>9,428.3</u></b>	<b><u>10,615.2</u></b>	<b><u>(10,615.2)</u></b>					
<b><u>Statewide Public Services</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>1,704.9</u></b>	<b><u>1,704.9</u></b>	<b><u>(252.5)</u></b>	<b><u>1,452.4</u></b>	<b><u>(185.4)</u></b>	<b><u>1,519.5</u></b>
<b><u>Air and Water</u></b>								
Air and Water Director	0.0	0.0	223.6	223.6	0.0	223.6	0.0	223.6
Air Quality	0.0	0.0	2,401.4	2,401.4	(391.2)	2,010.2	(545.4)	1,856.0
Water Quality	0.0	0.0	2,432.3	2,432.3	(275.0)	2,157.3	(225.0)	2,207.3
<b><u>Total Air and Water</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>5,057.3</u></b>	<b><u>5,057.3</u></b>	<b><u>(666.2)</u></b>	<b><u>4,391.1</u></b>	<b><u>(770.4)</u></b>	<b><u>4,286.9</u></b>
<b><u>Environmental Health BRU</u></b>								
Environmental Health Director	192.6	199.8	(27.9)	171.9	0.0	171.9	0.0	171.9
Animal Industries		302.1	(17.8)	284.3	0.0	284.3	0.0	284.3
Seafood and Sanitation Inspection	2,849.6	2,770.4	102.1	2,872.5	(76.9)	2,795.6	(76.9)	2,795.6
Laboratory Services			1,330.7	1,330.7	0.0	1,330.7	0.0	1,330.7
Drinking Water			774.6	774.6	0.0	774.6	0.0	774.6
Solid Waste			1,144.4	1,144.4	(1.1)	1,143.3	(1.1)	1,143.3
Animal Health & Dairy Industry	75.8							
Meat and Poultry Inspection	218.9							
Palmer Laboratory	639.9	824.5						
<b><u>Total Environmental Health BRU</u></b>	<b><u>3,976.8</u></b>	<b><u>4,096.8</u></b>	<b><u>3,306.1</u></b>	<b><u>6,578.4</u></b>	<b><u>(78.0)</u></b>	<b><u>6,500.4</u></b>	<b><u>(78.0)</u></b>	<b><u>6,500.4</u></b>
<b><u>Spill Prevention and Response BRU</u></b>								
Spill Prevention/Response Director	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contaminated Sites	0.0	0.0	285.9	285.9	(285.9)	0.0	(285.9)	0.0
Underground Storage Tanks	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Storage Tank Program			25.0	25.0	0.0	25.0	0.0	25.0
Industry Preparedness	0.0	0.0	100.0	100.0	0.0	100.0	0.0	100.0
Government Preparedness	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prevention and Emergency Response			0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Total Spill Prevention and Response BRU</u></b>	<b><u>8.8</u></b>	<b><u>0.0</u></b>	<b><u>410.9</u></b>	<b><u>410.9</u></b>	<b><u>(285.9)</u></b>	<b><u>125.0</u></b>	<b><u>(285.9)</u></b>	<b><u>125.0</u></b>
<b><u>Exxon Restoration</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>
<b><u>Facility Construction &amp; Operations BRU</u></b>	<b><u>2,382.6</u></b>	<b><u>2,126.6</u></b>	<b><u>(90.2)</u></b>	<b><u>2,036.4</u></b>	<b><u>(50.0)</u></b>	<b><u>1,986.4</u></b>	<b><u>(97.1)</u></b>	<b><u>1,889.3</u></b>
<b><u>Total DEC</u></b>	<b><u>17,378.6</u></b>	<b><u>17,978.4</u></b>	<b><u>445.6</u></b>	<b><u>17,599.5</u></b>	<b><u>(1,550.0)</u></b>	<b><u>16,049.5</u></b>	<b><u>(1,586.6)</u></b>	<b><u>15,962.9</u></b>
Additional change to meet SFC target					0.0			
<b><u>SFC Target Budget</u></b>				<b><u>17,599.5</u></b>	<b><u>(1,550.0)</u></b>	<b><u>16,049.5</u></b>		

SENATE FINANCE SUB-COMMITTEE  
**ADOPTED FY 97 DEC BUDGET AMENDMENTS**  
 As of April 11, 1996

<u>BRU and Component</u>	<u>Amendment Description</u>	<u>Senate Finance Sub-Committee</u>					<u>House Finance Committee</u>				
		<u>GE</u>	<u>GF/PR</u>	<u>Resp Fund</u>	<u>Other</u>	<u>Total</u>	<u>GE</u>	<u>GF/PR</u>	<u>Resp Fund</u>	<u>Other</u>	<u>Total</u>
<u>Administration BRU</u> Office of the Commissioner		<u>0.0</u>				<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Information & Admin. Services	Reduce transfer from Air and Water Director	(13.0)				(13.0)	(13.0)				(13.0)
	Reduce transfer from Air Quality	(7.6)				(7.6)	(7.6)				(7.6)
	Reduce transfer from Environmental Health Director	(13.3)				(13.3)	(13.3)				(13.3)
	Reduce transfer from Animal Industries	(5.0)				(5.0)	(5.0)				(5.0)
	Reduce transfer from Laboratory Services	(62.8)				(62.8)	(62.8)				(62.8)
	Reduce transfer from Solid Waste	(68.1)				(68.1)	(68.1)				(68.1)
	Reduce Title V related expenditure authority until CAPF approval is actually received from Federal EPA		(47.6)			(47.6)					0.0
	<b>Total</b>	<b>(169.8)</b>	<b>(47.6)</b>	<b>0.0</b>		<b>(217.4)</b>	<b>(169.8)</b>				<b>(169.8)</b>
Telecommunications Chargeback						<u>0.0</u>					<u>0.0</u>
Response Fund Administration						<u>0.0</u>					<u>0.0</u>
<u>Statewide Public Services</u>	Reduce transfer from Air and Water Director	(25.5)				(25.5)	(25.5)				(25.5)
	Reduce transfer from Air Quality	(15.4)				(15.4)	(15.4)				(15.4)
	Reduce transfer from Water Quality	(144.5)				(144.5)	(144.5)				(144.5)
	Reduce Title V related expenditure authority until CAPF approval is actually received from Federal EPA		(67.1)			(67.1)				0.0	0.0
	<b>Total</b>	<b>(185.4)</b>	<b>(67.1)</b>			<b>(252.5)</b>	<b>(185.4)</b>			<b>0.0</b>	<b>(185.4)</b>
<u>Air and Water</u> Air and Water Director		<u>0.0</u>				<u>0.0</u>					<u>0.0</u>
Air Quality	General Reduction	(9.4)	(26.8)			(36.2)	(59.4)				(59.4)
	Reverse Funding pending approval of CAPF							(486.0)		486.0	0.0
	Reduce Title V related expenditure authority until CAPF approval is actually received from Federal EPA - Add Intent for DEC to request receipt approval from LB&A once CAPF is approved.		(355.0)			(355.0)					0.0
	<b>Total</b>	<b>(9.4)</b>	<b>(381.8)</b>			<b>(391.2)</b>	<b>(59.4)</b>	<b>(486.0)</b>		<b>486.0</b>	<b>(59.4)</b>
Water Quality	Reduce Water Contracts - Add Intent for DEC to request receipt approval from LB&A once contracts are in place.		(275.0)			(275.0)		(225.0)			(225.0)

SENATE FINANCE SUB-COMMITTEE  
**ADOPTED FY 97 DEC BUDGET AMENDMENTS**  
 As of April 11, 1996

	<u>Amendment Description</u>	<u>Senate Finance Sub-Committee</u>					<u>House Finance Committee</u>				
		<u>GE</u>	<u>GF/PR</u>	<u>Resp Fund</u>	<u>Other</u>	<u>Total</u>	<u>GE</u>	<u>GF/PR</u>	<u>Resp Fund</u>	<u>Other</u>	<u>Total</u>
<u>BRU and Component</u>											
<u>Environmental Health BRU</u>											
Environmental Health Director											0.0
Animal Industries											0.0
Sealood and Sanitation Inspection	Deny transfer from Solid Waste	(76.9)				(76.9)	(76.9)				(76.9)
Laboratory Services											0.0
Drinking Water											0.0
Solid Waste	Reduce match	(1.1)				(1.1)	(1.1)				(1.1)
<u>Spill Prevention and Response BRU</u>											0.0
Spill Prevention/Response Director											0.0
Contaminated Sites	Change Alaska Pulp Corporation Clean up to Response Fund		(285.9)	285.9		0.0	(285.9)	285.9			0.0
Underground Storage Tanks											0.0
Storage Tank Program											0.0
Industry Preparedness											0.0
Government Preparedness											0.0
Prevention and Emergency Response											0.0
<u>Exxon Restoration</u>	Change fund source of 130.3 from I/A to EVOS					0.0					0.0
<u>Facility Construction &amp; Operations BRU</u>	Unallocated reduction	(50.0)				(50.0)	(97.1)				(97.1)
<u>Total DEC</u>		(492.6)	(1,057.4)	285.9	0.0	(1,264.1)	(589.7)	(996.9)	285.9	486.0	(814.7)

FY97 Intent

Department of Environmental Conservation  
Air and Water  
Air Quality

2016            Number 2                            Senate Intent

The Department of Environmental Conservation should request receipt approval from the Legislative Budget and Audit Committee once the Clean Air Protection Fund is approved.

Water Quality

2018            Number 1                            Senate Intent

The Department of Environmental Conservation should request receipt approval from the Legislative Budget and Audit Committee once contracts are in place.

## Agency Totals - FY97 Operating Budget

	Agency: Department of Environmental Conservation						
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>46,703.3</b>	<b>46,931.4</b>	<b>47,253.1</b>	<b>46,041.4</b>	<b>45,989.0</b>	<b>-1,264.1</b>	<b>-2.7%</b>
<u>Objects of Expenditure:</u>							
Personal Services	27,366.9	29,295.6	29,910.0	29,212.2	29,480.4	-429.6	-1.4%
Travel	1,757.0	2,647.4	2,705.6	2,705.6	2,705.6	-0.0	-0.0%
Contractual	11,038.9	10,126.8	10,013.8	9,668.2	9,611.1	-402.7	-4.0%
Commodities	1,088.9	912.2	843.1	771.9	843.1	0.0	0.0%
Equipment	1,682.2	748.4	562.6	562.6	562.6	0.0	0.0%
Lands/Buildings	0.0	1.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,769.4	3,200.0	3,218.0	3,218.0	3,218.0	0.0	0.0%
Miscellaneous	0.0	-0.0	-0.0	-97.1	-431.8	-431.8	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	9,063.5	11,298.2	11,170.5	11,087.0	11,170.5	-0.0	-0.0%
1003 G/F Match	2,381.9	2,572.6	2,646.5	2,622.5	2,645.4	-1.1	-0.0%
1004 Gen Fund	12,595.4	11,402.7	10,524.3	9,835.5	10,032.8	-491.5	-4.7%
1005 GF/Prgm	2,401.3	4,003.1	3,767.8	3,251.6	3,271.3	-496.5	-13.2%
1007 I/A Rcpts	581.4	835.5	946.3	779.8	816.0	-130.3	-13.8%
1018 EVOSS	2,403.7			130.3	130.3	130.3	%
1052 Oil/Haz Fd	12,519.8	11,981.4	11,530.9	11,713.2	11,816.8	285.9	2.5%
1061 CIP Rcpts	721.7	1,350.1	1,267.4	1,261.1	1,267.4	0.0	0.0%
1075 Clean Wtr	136.9	296.5	447.9	445.6	447.9	0.0	0.0%
1079 Storg Tank	3,897.7	3,191.3	3,203.9	3,192.1	3,203.9	0.0	0.0%
1091 GF/Desig			660.9	150.0	100.0	-560.9	-84.9%
1093 Clean Air			1,086.7	1,572.7	1,086.7	-0.0	-0.0%
<u>Positions:</u>							
Perm Full Time	488.0	498.0	487.0	483.0	483.0	-4.0	-0.8%
Perm Part Time	22.0	14.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	9.0	11.0	4.0	4.0	4.0	0.0	0.0%

# One Way Comparison - FY97 Operating Budget

**from Gov Amd to Senate**

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
<b>Administration</b>													
<b>Administrative Services</b>													
Reduce GF transferred from Air & Water Director	Dec	-13.0	-11.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.0											
Reduce GF transferred from Air Quality	Dec	-7.6	-6.7	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.6											
Reduce GF transferred from Env Hlth Director	Dec	-13.3	-11.7	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.3											
Reduce GF transferred from Animal Industry	Dec	-5.0	-4.4	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0											
Reduce GF transferred from Laboratory Svcs	Dec	-62.8	-55.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-62.8											
Reduce GF transferred from Solid Waste	Dec	-58.1	-60.0	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-58.1											
Reduce Title V Expenditure Authority Until CAPF Approval	Dec	-47.6	-47.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-47.6											
		<b>-217.4</b>	<b>-197.3</b>	<b>0.0</b>	<b>-20.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-217.4</b>	<b>-197.3</b>	<b>0.0</b>	<b>-20.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Statewide Public Services</b>													
<b>Statewide Public Services</b>													
Reduce GF transferred from Air & Water Director	Dec	-25.5	-21.4	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.5											
Reduce GF transferred from Air Quality	Dec	-15.4	-13.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.4											
Reduce GF transferred from Water Quality	Dec	-144.5	-123.4	0.0	-21.1	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-144.5											
Reduce Title V Expenditure Authority Until CAPF Approval	Dec	-87.1	-67.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-87.1											
		<b>-252.5</b>	<b>-225.5</b>	<b>0.0</b>	<b>-27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-252.5</b>	<b>-225.5</b>	<b>0.0</b>	<b>-27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Air and Water</b>													
<b>Air Quality</b>													
General Reduction	Dec	-36.2	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	-26.8	0.0	0.0	0.0
1004 Gen Fund		-9.4											
1005 GF/Prgm		-26.8											

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Air and Water</b>												
<b>Air Quality</b>												
Reduce Title V Authority Until CAPF Approval	Dec	-355.0	0.0	0.0	0.0	0.0	0.0	0.0	-355.0	0.0	0.0	0.0
1005 GF/Prgm		-355.0										
		<hr/> -391.2	<hr/> 0.0	<hr/> 0.0	<hr/> -8.4	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> -381.8	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
<b>Water Quality</b>												
Reduce Water Contracts	Dec	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1091 GF/Desig		-275.0										
		<hr/> -275.0	<hr/> 0.0	<hr/> 0.0	<hr/> -275.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
<b>*** BRU Total ***</b>												
		<hr/> <b>-444.2</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>-284.4</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>-381.8</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>
<b>Environmental Health</b>												
<b>Seafood and Sanitation Inspections</b>												
Reduce GF transferred in from Adm Svcs	Dec	-76.9	-5.7	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-76.9										
		<hr/> -76.9	<hr/> -5.7	<hr/> 0.0	<hr/> -71.2	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
<b>Solid Waste</b>												
Deny GF Match	Dec	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-1.1										
		<hr/> -1.1	<hr/> -1.1	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
<b>*** BRU Total ***</b>												
		<hr/> <b>-78.0</b>	<hr/> <b>-8.8</b>	<hr/> <b>0.0</b>	<hr/> <b>-71.2</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>
<b>Spill Prevention and Response</b>												
<b>Contaminated Sites</b>												
Change funding to Response Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Spill Fd		285.9										
1091 GF/Desig		-285.9										
		<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
<b>*** BRU Total ***</b>												
		<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>
<b>Exxon Restoration</b>												
<b>Exxon Restoration</b>												
Fund Source Change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-130.3										
1018 EVOSS		130.3										
		<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
<b>*** BRU Total ***</b>												
		<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>	<hr/> <b>0.0</b>

# One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Facility Construction and Operations</u>													
Facility Construction and Operations													
Unallocated Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
***** Agency Total *****		-1,264.1	-429.8	0.0	-402.7	0.0	0.0	0.0	0.0	-431.8	-4.0	0.0	0.0

## Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senale	Gov Amd to Senate	
	<b>Environmental Health</b>							
22	Drinking Water			1,829.4	1,812.4	1,829.4	0.0	0.0%
23	Solid Waste			1,144.4	1,134.5	1,143.3	-1.1	-0.1%
24	Animal Health & Dairy Industry	75.8					0.0	0.0%
25	Meat and Poultry Inspection	530.8					0.0	0.0%
26	Palmer Laboratory	1,269.9	1,202.2	0.0	0.0	0.0	0.0	0.0%
27	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	5,000.0	4,925.7	8,903.2	8,740.2	8,825.2	-78.0	-0.9%
	<b>Spill Prevention and Response</b>							
28	Spill Prevention/Response Dir.	830.6	398.2	194.3	192.7	194.3	0.0	0.0%
29	Contaminated Sites	3,761.4	4,473.1	3,927.9	3,899.0	3,927.9	0.0	0.0%
30	Underground Storage Tanks	4,441.0	4,179.9	-0.0	-0.0	-0.0	0.0	0.0%
31	Storage Tank Program			3,989.6	3,972.1	3,989.6	-0.0	-0.0%
32	Industry Preparedness&Pipeline	2,422.2	2,837.9	2,459.8	2,436.0	2,459.8	0.0	0.0%
33	Government Preparedness	3,431.9	3,554.2	0.0	0.0	0.0	0.0	0.0%
34	Prevention and Emergency Resp			2,784.6	2,760.5	2,784.6	0.0	0.0%
	* BRU Total	14,887.1	15,443.3	13,356.2	13,260.3	13,356.2	0.0	0.0%
	<b>Exxon Restoration</b>							
35	Exxon Restoration	2,403.7		130.3	130.3	130.3	0.0	0.0%
	* BRU Total	2,403.7	0.0	130.3	130.3	130.3	0.0	0.0%
	<b>Facility Construction and Operations</b>							
36	Facility Construc./Operations	3,505.0	4,120.2	3,920.3	3,791.7	3,870.3	-50.0	-1.3%
	* BRU Total	3,505.0	4,120.2	3,920.3	3,791.7	3,870.3	-50.0	-1.3%
	<b>*** Total Agency Expenditure</b>	<b>46,703.3</b>	<b>46,931.4</b>	<b>47,253.1</b>	<b>46,041.4</b>	<b>45,989.0</b>	<b>-1,264.1</b>	<b>-2.7%</b>
	Federal Funds	9,063.5	11,298.2	11,170.5	11,087.0	11,170.5	-0.0	-0.0%
	General Funds	17,378.6	17,978.4	17,599.5	15,859.6	16,049.5	-1,550.0	-8.8%
	Other Funds	20,261.2	17,654.8	18,483.1	19,094.8	18,769.0	285.9	1.5%

## Component Summary - FY97 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>Administration</b>							
1	Office of the Commissioner	928.9	686.7	479.7	474.9	479.7	0.0	0.0%
2	Administrative Services	1,990.0	1,900.1	3,765.1	3,565.5	3,547.7	-217.4	-5.8%
3	Public Services		135.5	0.0	0.0	0.0	0.0	0.0%
4	Telecommunications Chargeback		111.4	131.9	131.9	131.9	0.0	0.0%
5	Response Fund Administration	2,625.8	2,016.5	2,147.8	2,133.7	2,147.8	0.0	0.0%
	* BRU Total	5,544.7	4,850.2	6,524.5	6,306.0	6,307.1	-217.4	-3.3%
	<b>Regional Management</b>							
6	Regional Management	375.4					0.0	0.0%
	* BRU Total	375.4	0.0	0.0	0.0	0.0	0.0	0.0%
	<b>Environmental Quality</b>							
7	Environmental Quality Director	888.0	1,239.8	0.0	0.0	0.0	0.0	0.0%
8	Monitoring and Lab Support	1,067.9	1,082.9	0.0	-0.0	-0.0	-0.0	0.0%
9	Drinking Water	2,351.7	2,341.3	0.0	0.0	0.0	0.0	0.0%
10	Wastewater & Water Treatment	1,808.2	2,132.2	-0.0	0.0	0.0	0.0	0.0%
11	Solid & Hazardous Waste Mgmt.	1,979.6	2,337.6	0.0	0.0	0.0	-0.0	0.0%
12	Air Quality Management	4,580.4	5,429.7	0.0	0.0	0.0	0.0	0.0%
13	Water Quality Management	2,311.6	3,028.5	-0.0	-0.0	-0.0	-0.0	0.0%
	* BRU Total	14,987.4	17,592.0	0.0	0.0	0.0	0.0	0.0%
	<b>Statewide Public Services</b>							
14	Statewide Public Services			4,539.0	4,295.9	4,286.5	-252.5	-5.6%
	* BRU Total	0.0	0.0	4,539.0	4,295.9	4,286.5	-252.5	-5.6%
	<b>Air and Water</b>							
15	Air and Water Director			223.6	221.8	223.6	-0.0	-0.0%
16	Air Quality			4,790.3	4,694.7	4,399.1	-391.2	-8.2%
17	Water Quality			4,865.7	4,600.5	4,590.7	-275.0	-5.7%
	* BRU Total	0.0	0.0	9,879.6	9,517.0	9,213.4	-666.2	-6.7%
	<b>Environmental Health</b>							
18	Environmental Health Director	192.6	199.8	171.9	170.1	171.9	0.0	0.0%
19	Animal Industries		638.7	600.7	594.4	600.7	0.0	0.0%
20	Seafood & Sanitation Inspect'n	2,930.9	2,885.0	2,978.7	2,872.0	2,901.8	-76.9	-2.6%
21	Laboratory Services			2,178.1	2,156.8	2,178.1	0.0	0.0%

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Administration</b>								
1	Office of the Commissioner	543.0	419.3	317.7	313.5	317.7	0.0	0.0%
2	Administrative Services	725.3	609.1	1,362.0	1,186.8	1,144.6	-217.4	-16.0%
4	Telecommunications Chargeback		111.4	131.9	131.9	131.9	0.0	0.0%
	* BRU Total	1,268.3	1,139.8	1,811.6	1,632.2	1,594.2	-217.4	-12.0%
<b>Regional Management</b>								
6	Regional Management	313.8					0.0	0.0%
	* BRU Total	313.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Environmental Quality</b>								
7	Environmental Quality Director	528.7	308.7	0.0	0.0	0.0	0.0	0.0%
8	Monitoring and Lab Support	695.7	408.5	-0.0	-0.0	-0.0	0.0	0.0%
9	Drinking Water	1,015.6	1,047.2	0.0	0.0	0.0	0.0	0.0%
10	Wastewater & Water Treatment	1,647.7	1,867.6	0.0	0.0	0.0	0.0	0.0%
11	Solid & Hazardous Waste Mgmt.	1,610.3	1,882.6	0.0	0.0	0.0	0.0	0.0%
12	Air Quality Management	2,754.1	3,956.9	0.0	0.0	0.0	-0.0	0.0%
13	Water Quality Management	1,176.2	1,143.7	0.0	-0.0	-0.0	-0.0	0.0%
	* BRU Total	9,428.3	10,615.2	0.0	0.0	0.0	-0.0	0.0%
<b>Statewide Public Services</b>								
14	Statewide Public Services			1,704.9	1,519.5	1,452.4	-252.5	-14.8%
	* BRU Total	0.0	0.0	1,704.9	1,519.5	1,452.4	-252.5	-14.8%
<b>Air and Water</b>								
15	Air and Water Director			223.6	221.8	223.6	0.0	0.0%
16	Air Quality			2,401.4	1,828.1	2,010.2	-391.2	-16.3%
17	Water Quality			2,432.3	2,177.7	2,157.3	-275.0	-11.3%
	* BRU Total	0.0	0.0	5,057.3	4,227.6	4,391.1	-666.2	-13.2%
<b>Environmental Health</b>								
18	Environmental Health Director	192.6	199.8	171.9	170.1	171.9	0.0	0.0%
19	Animal Industries		302.1	284.3	281.3	284.3	-0.0	-0.0%
20	Seafood & Sanitation Inspect'n	2,849.6	2,770.4	2,872.5	2,766.4	2,795.6	-76.9	-2.7%
21	Laboratory Services			1,330.7	1,316.4	1,330.7	0.0	0.0%
22	Drinking Water			774.6	766.6	774.6	0.0	0.0%
23	Solid Waste			1,144.4	1,134.4	1,143.3	-1.1	-0.1%

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Environmental Conservation

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Environmental Health</b>								
24	Animal Health & Dairy Industry	75.8					0.0	0.0%
25	Meat and Poultry Inspection	218.9					0.0	0.0%
26	Palmer Laboratory	639.9	824.5	-0.0	0.0	0.0	0.0	0.0%
27	Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,976.8	4,096.8	6,578.4	6,435.2	6,500.4	-78.0	-1.2%
<b>Spill Prevention and Response</b>								
29	Contaminated Sites			285.9	0.0	0.0	-285.9	-100.0%
30	Underground Storage Tanks	8.8					0.0	0.0%
31	Storage Tank Program			25.0	25.0	25.0	0.0	0.0%
32	Industry Preparedness&Pipeline			100.0	100.0	100.0	0.0	0.0%
	* BRU Total	8.8	0.0	410.9	125.0	125.0	-285.9	-69.6%
<b>Facility Construction und Operations</b>								
36	Facility Construc./Operations	2,382.6	2,126.6	2,036.4	1,920.1	1,986.4	-50.0	-2.5%
	* BRU Total	2,382.6	2,126.6	2,036.4	1,920.1	1,986.4	-50.0	-2.5%
	<b>*** Total Agency Expenditure</b>	<b>17,378.6</b>	<b>17,978.4</b>	<b>17,599.5</b>	<b>15,859.6</b>	<b>16,049.5</b>	<b>-1,550.0</b>	<b>-3.8%</b>

# Alaska State Legislature

3FC  
4-12-96pm

SENATOR  
BERT SHARP  
DISTRICT P  
CHAIRMAN  
SENATE STATE AFFAIRS COMMITTEE  
MEMBER  
FINANCE COMMITTEE  
RULES COMMITTEE



FAIRBANKS BS  
DENALI BANK BUILDING moved  
119 N. CUSHMAN, SUITE 201  
FAIRBANKS, ALASKA 99701  
(907) 452-7885/7886 Adopted  
SESSION ADDRESS 4-1  
STATE CAPITOL, ROOM 514  
JUNEAU, ALASKA 99901-1152  
(907) 465-3004/4921

## Senate MEMORANDUM

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

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

DATE: April 11, 1996

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

Intent  
~~Held~~  
4/13/96  
3 of 4  
Items  
of intent  
adopted  
Held  
Held

Carl Robin L. Taylor  
Lyman Hoffman

The Fish & Game sub-committee closed out the FY97 operating budget as per instructions by the Senate Finance Committee memo of March 29, 1995. The Department's GF total Senate Finance cap of \$39,745.1 GF was met as described in the attached detail.

- 1) Commercial Fisheries Division - Reduced general fund spending by (300.0) and reduced program receipt increment by (\$100.0).
- 2) Sports Fish - Reduced the GF/Program receipt increment for Earl West Cove king salmon release.
- 3) Division of Game - Denied increment of (\$400.0), held in reserve the funds requested for transfer from intensive game management to general wildlife (\$900.0), reduced funding for National Academy Science study (\$318.5), reduced and deleted non-hunting/viewing activities fund by the department with fish & game funds (\$610.3), denied fish & game funds for Marine Mammal Management program and recommend shifting to Commercial Fish Division (\$163.1), deleted budgeted funding for Human Dimensions program (\$193.0). Total reduction to Div. of Game is (\$2,584.9) of fish & game funds.

REPRESENTING  
GOLDEN HEART  
OF ALASKA

page 2

- 4) Administration & Support - Reduced boards of fish and game travel by (\$50.0), split equally between the two boards.
- 5) Subsistence - Reduce the division's GF support by approx. 25% (\$371.2).
- 6) Habitat - Maintained FY96 budget structure, reduced Habitat by (\$247.5) general funds, Habitat Title 16 general fund reduction of (\$219.4), deleted all GF & GF/match funding for Special Projects (\$100.9), and included \$185.4 F&G funds for Habitat Title 16 Permitting.
- 7) Travel - reduce GF travel Dept. wide by (\$101.2) *provided to A*
- 8) EVOSS fund source switch - The Gov. Amended budget requested EVOSS projects funds be identified as I/A receipts, the sub-committee switched that funding to EVOSS to better identify source.

General fund and general fund/program receipts funds where reduced (\$1,550.2) and fish & game funds where reduced (\$2,399.5).

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

**Dept. of Fish Game Senate Operating Budget for FY97**

Division	GF	GF/PR	F&G fund	Federal	Total	Description
<b>Commercial Fish</b>						
Fish. Management	-300.0				-300.0	reduced funding
Fish. Development		-100.0			-100.0	reduce increment by 1/2;
<b>Sports Fish</b>						
Sports Fisheries		-60.0			-60.0	reduce increment for king salmon/Earl West C.
<b>Division of Game</b>						
Intensive Game Manag.			-900.0		-900.0	delete trans. fr. Intensive Mang. and hold in reserve
Div. of Game			-400.0		-400.0	deny increment request for new positions (4)
Nat. Academy of Science			-318.5		-318.5	reduce funds trans. for NAS study
Non-hunting/viewing			-610.3		-610.3	activities should be covered by assoc. revenues
Marine Mammal Man.			-163.1		-163.1	delete F&G funding/shift proj. to Comm. Fish
Human Dimenisions			-193.0		-193.0	dept. reduced program after budgeting in 200.0 FY97
<b>Admin. &amp; Support</b>						
Boards of Fish & Game	-50.0				-50.0	reduce board travel/split between fish and game boards
<b>Subsistence</b>						
Subsistence	-371.2				-371.2	reduce approx. GF 25%/utilize RSA on specific proj. maintain FY96 appropriation structure
<b>Habitat</b>						
Habitat	-247.5				-247.5	delete all GF & GF/match allow RSA's for specific proj.
Habitat Title 16	-219.4		185.4		-34.0	reduce GF & GF/match/include 185.4 F&G for permittin
Special Projects	-100.9				-100.9	delete all GF & GF/match funding (fully fund GF/Desig)
Dept. Travel Reduct.	-101.2				-101.0	reduce travel dept. wide/allocate same as House
<b>Operating Sub-total</b>	<b>-1,390.2</b>	<b>-160.0</b>	<b>-2,399.5</b>	<b>0.0</b>	<b>-3,949.7</b>	redirect federal funds to other existing projects
<b>Total GF Reduction</b>	<b>-1,550.2</b>					
<b>Senate Cap</b>	<b>-1,550.0</b>					
<b>Assumptions</b>						
1. Operating budget options based on FY97 Governor's Amended request						
2. Salaries and Risk Management increases were left for Finance Committee determination						
3. Pending legislation that has an impact on the budget should be considered and incorporated in budget reductions						
4. EVOS / sub-committee accepts the Gov. Amended EVOS components and the House fund source switch (I/A to EVOS)						
5. The capital budget items moved to the operating budget by Gov. will be addressed by the full Finance Committee.						

FY97 Operating Budget Viewing/Non-hunting Programs

Non-hunting Prog.	FY95 Act. op. costs	FY95 Act. rev.	FY96 CC op. costs	FY96 CC rev. proj.	FY97 Gov. op. costs	FY97 Gov. rev.	FY97 Sen. op. costs	Comments
McNeil River * bear watching	80.5 F&G	62.0 F&G	74.4 F&G	62.0 F&G	105.3 F&G	62.0 F&G	62.0 F&G	convert prog. to user support
Round Island * viewing walrus	28.8 F&G	3.2 GF	40.5 F&G	3.0 GF	60.1 F&G	3.0 GF	3.0 F&G	convert prog. to user support Fed. support terminated in FY97 In 1995 62 visitor to Round Isl.
Pack Creek * bear viewing	25.2 F&G	0	36.6 F&G	0	37.0 F&G	0	0	delete total funding/authorize user support
Creamer's Refuge * refuge viewing	70.8 F&G	0	92.4 F&G	0	64.0 F&G	0	0	delete total funding/authorize user support
Potter's Marsh * design of center	73.8 F&G	0	92.0 F&G	0	93.2 F&G	0	0	delete total funding/authorize user support
Conservation/Education * admin. non-hunting	173.6 F&G	0	145.0 F&G	0	156.0 F&G	0	0	delete total funding/authorize user support
Project WILD * education K-12	97.2 F&G	0	99.1 F&G	0	137.7 F&G	0	137.7 F&G	subject to change after additional review
Endangered Species * SE goshawk study	86.9 F&G	0	135.9 F&G	0	159.7 F&G	0	0	delete total funding/authorize user support
<b>Total Non-hunting</b>	<b>636.8 F&amp;G</b>	<b>62.0 F&amp;G</b> <b>3.2 GF</b>	<b>715.9 F&amp;G</b> <b>186.8 Fed.</b>	<b>62.0 F&amp;G</b> <b>3.0 GF</b>	<b>813.0 F&amp;G</b> <b>150.0 Fed.</b>	<b>62.0 F&amp;G</b> <b>3.0 GF</b>	<b>202.7 F&amp;G</b>	reduce request by <610.3> F&G
<b>Assumptions:</b>								
1) Non-hunting/viewing programs and projects will not be supported by the license and fees of hunters and fishers.								
2) Any funds generated by non-hunting/viewing users can be used by the dept. for non-hunting/viewing activities.								
3) The Dept. should request LB&A authorization for any additional GF/PR for non-hunting/viewing revenues to operate those programs.								

# Alaska State Legislature

Chairman,  
Judiciary Committee

Vice Chairman,  
Transportation Committee

Member,  
Resources Committee  
Western Legislative Forestry Task Force



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**Senator Robin L. Taylor**

## Memorandum

To: Senator Bert Sharp, Chairman  
Senate Finance Fish and Game Subcommittee

From: Senator Robin L. Taylor *RLT*

Date: April 11, 1996

Subject: Intent language for Fish & Game program receipts

If you do not intend to include authorization for program receipt authority for limnology in the Fishery Development BRU and for Earl West Cove in the Sports Fish BRU. I would ask you to please include this intent language to authorize the expenditure of program receipts.

I understand that the Senate Finance Committee is to keep the general fund authorization as low as possible, however these programs are not general fund directly. They are program receipts. Please allow the following intent language for both of the aforementioned BRU's.

*Adopted 4/13/96* { "It is the intent of the legislature that if the program receipts collected by the Department of Fish and Game through the Earl West Cove project exceed the amount authorized for these purposes, then the Department shall request authority from the Legislative Budget and Audit Committee to receive and expend these receipts."

*Adopted 4/13/96* { "It is the intent of the legislature that if the program receipts collected by the Department of Fish and Game through the limnology program ~~through the Earl West Cove project~~ exceed the amount authorized for these purposes, then the Department shall request authority from the Legislative Budget and Audit Committee to receive and expend these receipts."

District A:

Hyder • Ketchikan • Kupreanof • Meyers Chuck • Petersburg • Saxman • Sitka • Wrangell

4-12-96 pm  
BS  
moved  
- Hold

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

477 Number 1 Senate Intent

*Ad Supp Bd*  
*4-13-96* It is the intent of the legislature that if the program receipts collected by the Department exceed the amount authorized, the Department shall request authority from the Legislative Budget and Audit Committee to receive and expend the additional receipts.

Habitat  
Habitat Permitting/Title 16

1993 Number 1 Senate Intent

*Hold*  
*4/13/96* It is the intent of the legislature that the Division of Habitat establish procedures to allow industry to contract with private sector experts to conduct certain permit reviews and other related activities presently performed by Department staff.

*Replaced by Amending Lang. adopted 4/15/96*

## Agency Totals - FY97 Operating Budget

	Agency: Department of Fish and Game						
	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>97,273.1</b>	<b>93,170.7</b>	<b>108,459.3</b>	<b>106,090.9</b>	<b>104,509.6</b>	<b>-3,949.7</b>	<b>-3.6%</b>
<u>Objects of Expenditure:</u>							
Personal Services	64,842.2	61,726.8	66,902.1	65,786.0	66,382.1	-520.0	-0.8%
Travel	3,040.1	3,479.4	3,860.5	3,699.3	3,704.4	-156.1	-4.0%
Contractual	21,063.6	21,753.2	30,991.9	30,639.1	31,226.3	234.4	0.8%
Commodities	5,054.9	4,746.2	5,177.6	5,177.6	5,152.8	-24.8	-0.5%
Equipment	3,272.3	1,440.1	1,502.2	1,502.2	1,502.2	-0.0	-0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-738.3	-3,483.2	-3,483.2	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	24,178.7	29,734.1	31,055.2	30,826.0	31,055.2	0.0	0.0%
1003 G/F Match	735.7	809.5	708.1	700.5	434.7	-273.4	-38.6%
1004 Gen Fund	34,516.5	32,861.4	33,291.7	31,900.4	32,196.5	-1,095.2	-3.3%
1005 GF/Prgm	6,549.0	6,851.1	3,037.8	2,982.5	3,026.4	-11.4	-0.4%
1007 I/A Rcpts	1,819.8	2,530.4	15,585.5	3,064.7	3,085.2	-12,500.3	-80.2%
1018 EVOSS	11,800.6			12,500.3	12,500.3	12,500.3	%
1024 Fish/Game	16,574.4	19,293.9	19,593.1	19,139.6	17,193.6	-2,399.5	-12.2%
1055 I/OIL HAZ		137.5	189.5	188.8	189.5	0.0	0.0%
1061 CIP Rcpts	1,098.4	952.8	715.9	704.7	715.9	0.0	0.0%
1091 GF/Desig			4,282.5	4,083.4	4,112.3	-170.2	-4.0%
<u>Positions:</u>							
Perm Full Time	810.0	732.0	786.0	766.0	756.0	-30.0	-3.8%
Perm Part Time	826.0	813.0	842.0	841.0	836.0	-6.0	-0.7%
Non-Perm	249.0	64.0	95.0	95.0	95.0	0.0	0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
<b>Commercial Fisheries Management &amp; Development</b>							
1	Fisheries Management	24,782.1	25,594.2	26,354.2	25,729.3	25,989.8	-364.4 -1.4%
2	Fisheries Development	4,529.4	4,217.1	3,800.6	3,645.3	3,691.2	-109.4 -2.9%
3	Special Projects	9,135.0	11,752.4	11,159.8	10,825.1	11,157.0	-2.8 -0.0%
4	CIP Position Costs	242.1	554.3	102.2	96.2	102.2	-0.0 -0.0%
	EVOS Restoration Projects			2,739.9	2,739.9	2,739.9	0.0 0.0%
	* BRU Total	38,688.6	42,113.0	44,156.7	43,035.8	43,680.1	-476.6 -1.1%
<b>Sport Fisheries</b>							
5	Sport Fisheries	14,987.1	17,520.8	18,432.3	18,218.2	18,371.9	-60.4 -0.3%
6	Special Projects	76.5	300.0	301.1	300.0	301.1	0.0 0.0%
7	CIP Position Costs	333.2					0.0 0.0%
	* BRU Total	15,396.8	17,820.8	18,733.4	18,518.2	18,673.0	-60.4 -0.3%
<b>Wildlife Conservation</b>							
8	Wildlife Conservation	13,088.6	13,700.0	15,733.7	15,600.9	13,148.5	-2,585.2 -16.4%
9	Special Projects	2,085.1	1,969.6	1,965.6	1,957.2	1,964.8	-0.8 -0.0%
10	CIP Position Costs	79.0	95.5	148.0	146.7	148.0	0.0 0.0%
11	Intensive Management		900.0	-0.0	0.0	0.0	0.0 0.0%
	EVOS Restoration Projects			617.3	617.3	617.3	0.0 0.0%
	* BRU Total	15,252.7	16,665.1	18,464.6	18,322.1	15,878.6	-2,586.0 -14.0%
<b>Administration and Support</b>							
12	Office of the Commissioner	1,210.3	1,001.3	869.1	856.6	867.2	-1.9 -0.2%
13	Public Communications	127.2	329.0	330.5	329.0	330.5	0.0 0.0%
14	Administrative Services	4,101.6	4,265.2	4,705.4	4,668.5	4,702.5	-2.9 -0.1%
15	Assert/Protect State's Rights			400.0	0.0	400.0	0.0 0.0%
16	Boards of Fisheries and Game		986.6	976.0	968.2	923.5	-52.5 -5.4%
17	Region. Council/Advisory Comm.		562.0	582.0	576.6	580.5	-1.5 -0.3%
	* BRU Total	5,439.1	7,144.1	7,863.0	7,398.9	7,804.2	-58.8 -0.7%
<b>Boards of Fisheries and Game</b>							
18	Boards Services	977.0					0.0 0.0%
19	Advisory Comm./Region. Council	547.4					0.0 0.0%
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	0.0 0.0%

## Component Summary - FY97 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
	<b>Subsistence</b>							
20	Subsistence	1,677.6	1,289.6	1,568.7	1,401.9	1,194.7	-374.0	-23.8%
21	Special Projects	896.6	1,014.3	1,024.9	1,014.5	1,024.9	0.0	0.0%
	EVOS Restoration Projects			334.7	334.7	334.7	0.0	0.0%
	* BRU Total	2,574.2	2,303.9	2,928.3	2,751.1	2,554.3	-374.0	-12.8%
	<b>Habitat</b>							
26	Stream and Refuge Permits			2,788.9	2,408.8		-2,788.9	-100.0%
27	Habitat Protection			1,976.4	2,145.0		-1,976.4	-100.0%
24	Restoration	11,800.6		8,808.4	8,808.4	8,808.4	0.0	0.0%
22	Habitat	2,965.1	880.6	-0.0	-0.0	1,091.5	1,091.5	%
23	Special Projects	1,025.5	1,744.1	-0.0	0.0	975.3	975.3	%
25	Habitat Permitting/Title 16		1,778.5	-0.0	0.0	2,311.3	2,311.3	%
	* BRU Total	15,791.2	4,403.2	13,573.7	13,362.2	13,186.5	-387.2	-2.9%
	<b>Commercial Fisheries Entry Commission</b>							
28	Limited Entry Program Admin.	2,606.1	2,715.6	2,739.6	2,702.6	2,732.9	-6.7	-0.2%
	* BRU Total	2,606.1	2,715.6	2,739.6	2,702.6	2,732.9	-6.7	-0.2%
	<b>*** Total Agency Expenditure</b>	<b>97,273.1</b>	<b>93,170.7</b>	<b>108,459.3</b>	<b>106,090.9</b>	<b>104,509.6</b>	<b>-3,949.7</b>	<b>-3.6%</b>
	Federal Funds	24,178.7	29,734.1	31,055.2	30,826.0	31,055.2	0.0	0.0%
	General Funds	41,801.2	40,522.0	41,320.1	39,666.8	39,769.9	-1,550.2	-3.8%
	Other Funds	31,293.2	22,914.6	36,084.0	35,598.1	33,684.5	-2,399.5	-6.6%