

ALASKA LEGISLATURE

1417

HOUSE and SENATE FINANCE COMMITTEE FILES

1995-1996

Component Summary - FY97 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Management and Administration								
1	Commissioner's Office	576.4	582.3	592.9	578.6	585.2	-7.7	-1.3%
2	Administrative Services	2,481.2	2,273.4	2,179.9	2,114.9	2,134.9	-45.0	-2.1%
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,316.1	2,279.9	-66.9	-2.9%
4	Commissions	89.1	89.4	0.0	0.0	90.5	90.5	%
5	Information Resource Manage	2,918.3	2,851.7	2,455.6	2,419.8	2,454.5	-1.1	-0.0%
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	364.2	0.0	0.0%
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
8	Trustee Council Projects	1,313.7		1,973.8	1,973.8	1,973.8	0.0	0.0%
	* BRU Total	10,266.5	8,685.9	10,016.8	9,871.0	9,986.6	-30.2	-0.3%
Resource Development								
9	Land Development	9,400.5	9,224.2	8,672.3	8,053.8	8,279.7	-392.6	-4.5%
10	Forest Management & Develop	10,617.0	9,348.5	9,246.1	8,902.0	9,131.1	-115.0	-1.2%
11	Oil & Gas Development	4,164.2	4,152.6	4,246.3	4,048.8	4,271.3	25.0	0.6%
12	Mining Development	1,906.0	3,823.0	3,946.2	3,928.0	3,946.2	-0.0	-0.0%
13	Geological Development	2,651.2	2,599.8	2,605.8	2,580.4	2,630.8	25.0	1.0%
14	Water Development	1,484.1	1,441.6	1,264.6	1,248.7	1,264.6	0.0	0.0%
15	Pipeline Coordinator	1,504.5	2,262.8	3,133.0	2,646.3	2,701.9	-431.1	-13.8%
16	Oil & Hazardous Waste Spill Rs	3.5	148.3	148.3	148.3	148.3	0.0	0.0%
17	Mental Health Lands Admin	478.4	700.0	719.5	715.6	719.5	0.0	0.0%
18	Development - Special Projects		500.0	500.0	500.0	500.0	0.0	0.0%
	Navigability Assertions				132.5	132.5	132.5	%
	RS 2477 Assertions					50.0	50.0	%
	* BRU Total	32,209.4	34,220.8	34,482.1	32,904.4	33,775.9	-706.2	-2.0%
Parks and Recreation Management								
19	State Historic Preservation	981.7	1,197.3	1,264.7	1,253.8	1,264.7	0.0	0.0%
20	Parks Management	7,119.0	6,688.3	6,922.6	6,750.5	6,792.6	-130.0	-1.9%
	* BRU Total	8,100.7	7,885.6	8,187.3	8,004.3	8,057.3	-130.0	-1.6%
Agricultural Development								
21	Agricultural Development	2,993.5	2,995.4	2,707.0	2,681.4	2,807.0	100.0	3.7%
22	State Fairs	66.4					0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Natural Resources

<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>	
	Agricultural Development							
	* BRU Total	3,059.9	2,995.4	2,707.0	2,681.4	2,807.0	100.0	3.7%
	Statewide Fire Suppression							
23	Fire Suppression	22,199.7	8,838.8	8,858.1	8,844.4	8,858.1	0.0	0.0%
	* BRU Total	22,199.7	8,838.8	8,858.1	8,844.4	8,858.1	0.0	0.0%
	Front Section Appropriation							
24	Fire Suppression	3,554.4					0.0	0.0%
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	79,390.6	62,626.5	64,251.3	62,305.5	63,484.9	-766.4	-1.2%
	Federal Funds	10,946.0	10,804.8	10,742.9	10,725.6	10,742.9	0.0	0.0%
	General Funds	50,918.7	42,763.4	44,137.0	40,847.8	41,531.5	-2,605.5	-5.9%
	Other Funds	17,525.9	9,058.3	9,371.4	10,732.1	11,210.5	1,839.1	19.6%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Management and Administration								
1	Commissioner's Office	576.4	582.3	592.9	578.6	585.2	-7.7	-1.3%
2	Administrative Services	1,850.6	1,705.8	1,681.9	1,623.2	1,636.9	-45.0	-2.7%
3	Recorder's Office/UCC	2,301.4	2,311.0	2,346.8	2,316.1	2,279.9	-66.9	-2.9%
4	Commissions	89.1	89.4	0.0	0.0	90.5	90.5	%
5	Information Resource Manage	1,977.6	1,779.0	1,812.3	1,790.3	1,811.2	-1.1	-0.1%
6	Interdepartmental Data Process	482.8	474.5	364.2	364.2	364.2	0.0	0.0%
7	Fairbanks Office Building Chgb	103.6	103.6	103.6	103.6	103.6	0.0	0.0%
	* BRU Total	7,381.5	7,045.6	6,801.7	6,776.0	6,871.5	-30.2	-0.4%
Resource Development								
9	Land Development	8,260.4	7,919.0	7,876.7	7,272.0	7,484.1	-392.6	-5.0%
10	Forest Management & Develop	8,401.3	7,642.6	7,528.3	7,194.0	7,413.3	-115.0	-1.5%
11	Oil & Gas Development	4,154.3	4,100.6	4,147.5	3,950.2	4,172.5	25.0	0.6%
12	Mining Development	1,218.1	1,234.6	1,254.6	1,242.4	1,254.6	-0.0	-0.0%
13	Geological Development	2,072.2	2,044.6	2,047.2	2,024.6	2,072.2	25.0	1.2%
14	Water Development	1,369.6	1,199.7	1,060.7	1,047.0	1,060.7	0.0	0.0%
15	Pipeline Coordinator	1,398.0	1,419.4	2,909.0	1,762.8	1,437.9	-1,471.1	-50.6%
17	Mental Health Lands Admin	350.0					0.0	0.0%
18	Development - Special Projects			500.0	0.0	0.0	-500.0	-100.0%
	Navigability Assertions				132.5	132.5	132.5	%
	RS 2477 Assertions					50.0	50.0	%
	* BRU Total	27,223.9	25,560.5	27,324.0	24,645.5	25,077.8	-2,246.2	-8.2%
Parks and Recreation Management								
19	State Historic Preservation	280.1	280.2	288.5	285.1	288.5	0.0	0.0%
20	Parks Management	5,502.1	5,332.9	5,499.4	5,342.8	5,369.4	-130.0	-2.4%
	* BRU Total	5,782.2	5,613.1	5,787.9	5,627.9	5,657.9	-130.0	-2.2%
Agricultural Development								
21	Agricultural Development	1,337.6	1,034.2	594.1	282.8	395.0	-199.1	-33.5%
22	State Fairs	68.4					0.0	0.0%
	* BRU Total	1,404.0	1,034.2	594.1	282.8	395.0	-199.1	-33.5%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Natural Resources

<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>	
	Statewide Fire Suppression							
23	Fire Suppression	5,572.7	3,510.0	3,529.3	3,515.6	3,529.3	0.0	0.0%
	* BRU Total	5,572.7	3,510.0	3,529.3	3,515.6	3,529.3	0.0	0.0%
	Front Section Appropriation							
24	Fire Suppression	3,554.4					0.0	0.0%
	* BRU Total	3,554.4	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	80,918.7	42,763.4	44,137.0	40,847.8	41,531.5	-2,605.5	-5.9%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

	Trans Type	Total Exp	Person Service	Trave	Contract	Commodities	Equipmen	Land/ Building	Grant	Mn	PF	PPT	Tm
Management and Administration													
Commissioner's Office													
Reduce Contractual Services	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-7.7											
<hr/>													
Administrative Services													
General Reduction	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0
1004 Gen Fund		-45.0								-45.0			
<hr/>													
Recorder's Office/Uniform Commercial Code													
Reduce Travel	Dec	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-3.5											
Delete Assistant State Recorder	Dec	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-63.4											
<hr/>													
Commissions													
Reverse Salary Adjustment Reduction	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1.1											
Restore Citizens Advisory Council on Federal Areas	Inc	88.4	78.5	6.0	6.0	0.9	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund		88.4											
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Information Resource Management													
Reduce Travel	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.1											
<hr/>													
Trustee Council Projects													
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	0.0
1007 I/A Rcpts		-1,973.8											
1018 EVOSS		1,973.8											
<hr/>													
*** BRU Total ***													
		-38.2	14.2	1.4	-1.7	0.8	0.0	0.0	0.0	-45.0	1.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

	Trans Type	Total Exp	Person Service	Travel	Contract	Commodities	Equipmen	Land/ Building	Grant	Misc	PF	PPT	Tr
Resource Development													
Land Development													
Deny Transfer to Personal Services	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-80.0											
Streamline Management/Increase Span of Control	Dec	-262.6	-262.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-262.6											
Transfer Funding to New RS 2477 Component	TrOut	-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											
		-392.6	-392.6	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-1.0	0.0	0.0
Forest Management and Development													
Reduce Management Positions	Dec	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-115.0											
		-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil & Gas Development													
Restore Executive Order 92 Reduction	Inc	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											
		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Geological Development													
Restore Executive Order 92 Reduction	Inc	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											
		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Pipeline Coordinator													
Deny Northstar Increment	Dec	-431.1	-147.3	-25.0	-243.3	-12.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0
1001 GF/Dealg		-431.1											
Change Badami Project from GF Designated to Gifts/Grants	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
1077 Gifts/Grnt		640.0											
1001 GF/Dealg		-640.0											
Change Alyeska Funding from GF Des to Gifts/Grants	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
1077 Gifts/Grnt		400.0											
1001 GF/Dealg		-400.0											
		-431.1	-147.3	-25.0	-243.3	-12.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Asnd to Senate

Agency: Department of Natural Resources

	Trans Type	Total Exp	Person Service	Travel	Contract	Commodities	Equipment	Land/ Building	Grant	Misc	PF	PPT	Trn
Resource Development													
Development - Special Projects													
Change Special Projects from GF Des to Gifts/Grants	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
1077 Gifts/Grant		500.0											
1091 GF/Design		-500.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Navigability Assertions and Management													
Establish New Component for Navigability Assertions	Inc	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.5	0.0	0.0	0.0
1004 Gen Fund		132.5											
		132.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.5	0.0	0.0	0.0
RS 2477 Assertions and Management													
Transfer Funding for RS 2477 Assertions from Land Dev't	Trn	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 ***		-798.2	-554.9	-25.0	-243.3	-12.0	-3.5	0.0	0.0	132.5	-1.0	0.0	0.0
Parks and Recreation Management													
Parks Management													
Reduce Conference Fees, Costs, and Room Rentals	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-80.0											
Reduce Supplies and Materials	Dec	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-20.0											
Reduce Planning	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
		-130.0	-50.0	0.0	-80.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-130.0	-50.0	0.0	-80.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agricultural Development													
Agricultural Development													
Fund Source Change to ARLF for Plant Mat'l Center	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		-199.1											
1021 Agric Loan		199.1											
Add Virus Free Seed Potato Project	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1021 Agric Loan		100.0											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

Trans Type	Total Exp	Persons Service	Trans	Contractus	Commodities	Equipmen	Lands/ Building	Grant	Mis	PF	PPT	Trn
Agricultural Development												
Agricultural Development	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
BRU Total	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*****Agency Total*****	-700.4	-500.7	-23.0	-206.0	-31.1	-3.5	0.0	0.0	87.5	0.0	0.0	0.0

SFC 4-13-96 am
Adopted
as amended

COMPONENT DETAIL - OPERATING BUDGET - INTENT & NOTES

Component: Fire Suppression
BRU: Statewide Fire Suppression

Agency: Department of Natural Resources

Senate Conf Com Enacted

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

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Rt amend. to amend.
adopted



Official Business

Alaska State Legislature

SENATE

SFC
4-12-96pm
SR
Mond
Adopted
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State Capitol
Juneau, AK 99801-1182

MEMORANDUM

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

FROM: Senator Steve Rieger, Chair *SR*
Senate Finance Public Safety budget subcommittee

Senator Robin Taylor
Senator Judy Salo *JS*

DATE: April 12, 1996

RE: Subcommittee closeout for the FY97 Department of Public Safety budget

The Senate Finance budget subcommittee on the Department of Public Safety budget has completed its work. Attached is a component summary and a one way comparison between the Governor's amended budget and the Senate budget that details the changes made. This budget has been reduced from the FY97 Governor's amended general fund total of 87,247.3 to the FY97 Senate total of 86,247.3, a reduction of 1,000.0.

FY97 Senate Finance Public Safety Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	I/A Rcpts	PFD Funds	New PR
	F and W Protection						
1	Enforce./Invest. Svcs	Reduce Personal Services (Risk Man)	-5.0				
2	Director's Office	Reduce Personal Services	-10.0				
3	Aircraft Section	Reduce Aircraft Operations	-65.0				
3	Aircraft Section	Reduce Personal Services	-5.0				
4	Marine Enforcement	Reduce Personal Services	-10.0				
		F&W PROTECTION TOTAL	-95.0	0.0	0.0	0.0	0.0
	Fire Prevention						
7	Fire Service Training	Reduce Fire Service Prgrm Increment		-100.0			
		FIRE PREVENTION TOTAL	0.0	-100.0	0.0	0.0	0.0
	Motor Vehicles						
11	Field Services	Reduce Private Contr. Vehicle Test Incr		-50.0			
		DMV TOTAL	0.0	-50.0	0.0	0.0	0.0
	AK State Troopers						
14	Detachments	Miscellaneous Reduction	-59.4				
14	Detachments	Reduce Contractual	-5.6				
22	Narcotics Task Force	Reduce Excess GF Match Authority	-290.0				
		AST TOTAL	-355.0	0.0	0.0	0.0	0.0
	AK Police Standards						
27	AK Police Stan. Council	Reduce GF/PR Training Fund Increment		-100.0			
		APSB TOTAL	0.0	-100.0	0.0	0.0	0.0
	Violent Crimes Cmp						
28	Viol. Crim. Comp. Board.	Deny Unrealized Day Fines Funds	-100.0				
28	Viol. Crim. Comp. Board.	Reduce PFD Funds				-200.0	
		VIOL CRIM TOTAL	-100.0	0.0	0.0	-200.0	0.0

FY97 Senate Finance Public Safety Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	I/A Rcpts	PFD Funds	New PR
	Dom Viol/Sax Asslt						
29	Dom Viol/Sex Asslt	Deny Unrealized Day Fines Funds	-100.0				
29	Dom Viol/Sex Asslt	Fund Switch/GF for PFD Funds	-100.0			100.0	
29	Dom Viol/Sex Asslt	Additional PFD Funds				100.0	
		DOM VIOL TOTAL	-200.0	0.0	0.0	200.0	0.0
		DPS TOTAL	-750.0	-250.0	0.0	0.0	0.0
		FY97 Gov. Amend GF	87,247.3				
		Senate GF budget reductions	-1,000.0				
		FY97 Senate GF	86,247.3				
		FY97 Senate GF Cap	86,347.3				

Agency Totals - FY97 Operating Budget

	Agency: Department of Public Safety						
	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	98,109.9	99,314.3	97,932.2	95,760.5	96,932.2	-1,000.0	-1.0%
<u>Objects of Expenditure:</u>							
Personal Services	59,068.5	60,029.8	59,887.9	58,983.2	59,857.9	-30.0	-0.1%
Travel	3,442.0	3,237.5	3,648.7	3,563.7	3,648.7	-0.0	-0.0%
Contractual	22,052.2	20,842.9	21,520.1	20,804.5	21,364.5	-155.6	-0.7%
Commodities	2,848.4	2,526.8	2,656.8	2,612.9	2,656.8	0.0	0.0%
Equipment	1,417.9	187.2	797.0	404.5	797.0	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	9,280.9	12,490.1	9,221.7	8,921.7	8,921.7	-300.0	-3.3%
Miscellaneous	0.0	-0.0	200.0	470.0	-314.4	-514.4	-257.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts	5,666.6	9,747.8	5,736.3	5,714.3	5,736.3	0.0	0.0%
1003 G/F Match	427.8	856.6	937.3	641.6	647.3	-290.0	-30.9%
1004 Gen Fund	81,508.0	77,344.6	78,818.6	77,763.2	78,358.6	-460.0	-0.6%
1005 GF/Prgm	6,605.2	7,155.4	6,114.8	6,000.6	6,064.8	-50.0	-0.8%
1007 I/A Rcpts	2,306.3	2,236.2	2,594.8	2,583.9	2,594.8	0.0	0.0%
1024 Fish/Game				260.0		0.0	0.0%
1050 PFD Fund	1,596.0	1,973.7	2,353.8	1,751.8	2,353.8	0.0	0.0%
1091 GF/Desig			1,376.6	1,045.1	1,176.6	-200.0	-14.5%
<u>Positions:</u>							
Perm Full Time	866.0	865.0	854.0	861.0	854.0	0.0	0.0%
Perm Part Time	60.0	55.0	46.0	46.0	46.0	0.0	0.0%
Non-Perm	2.0	2.0	1.0	1.0	1.0	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	10,380.2	10,667.6	10,795.0	10,528.2	10,790.0	-5.0	-0.0%
2	Director's Office	228.6	220.7	240.1	237.2	230.1	-10.0	-4.2%
3	Aircraft Section	1,474.3	1,417.5	1,433.6	1,426.6	1,363.6	-70.0	-4.9%
4	Marine Enforcement	2,479.1	2,464.1	2,561.6	2,535.1	2,551.6	-10.0	-0.4%
	* BRU Total	14,562.2	14,769.9	15,030.3	14,727.1	14,935.3	-95.0	-0.6%
Dalton Highway Protection								
5	Dalton Highway Protection		90.0	91.5	90.0	91.5	0.0	0.0%
	* BRU Total	0.0	90.0	91.5	90.0	91.5	0.0	0.0%
Fire Prevention								
6	Fire Prevention Operations	1,423.6	1,408.1	1,427.3	1,409.1	1,427.3	0.0	0.0%
7	Fire Service Training	475.3	396.2	579.9	445.6	479.9	-100.0	-17.2%
	* BRU Total	1,898.9	1,804.3	2,007.2	1,854.7	1,907.2	-100.0	-5.0%
Highway Safety Planning Agency								
8	Hwy Safety Planning Operations	159.0	75.0	75.8	74.9	75.8	0.0	0.0%
	* BRU Total	159.0	75.0	75.8	74.9	75.8	0.0	0.0%
Motor Vehicles								
10	Driver Services	1,368.9	1,295.9	1,271.0	1,255.2	1,271.0	0.0	0.0%
11	Field Services	6,172.1	6,130.3	5,981.7	5,875.1	5,931.7	-50.0	-0.8%
12	Administration	861.6	823.6	909.4	899.5	909.4	0.0	0.0%
13	Vehicle Services			476.9	0.0	476.9	0.0	0.0%
	* BRU Total	8,402.6	8,249.8	8,639.0	8,029.8	8,589.0	-50.0	-0.6%
Alaska State Troopers								
14	Detachments	30,935.8	31,359.6	31,658.1	31,394.5	31,593.1	-65.0	-0.2%
16	Criminal Investigations Bureau	3,314.2	3,341.9	3,391.0	3,351.5	3,391.0	0.0	0.0%
17	Director's Office	638.6	628.8	635.4	627.8	635.4	0.0	0.0%
18	Judicial Services-Anchorage	1,961.0	1,886.9	1,870.8	1,843.4	1,870.8	-0.0	-0.0%
19	Prisoner Transportation	884.8	1,293.5	1,293.5	1,293.5	1,293.5	0.0	0.0%
20	Search and Rescue	210.7	283.1	283.1	283.1	283.1	0.0	0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate
Alaska State Troopers							
21	Rural Trooper Housing	351.8	402.1	402.8	402.0	402.8	0.0 0.0%
22	Narcotics Task Force	506.4	728.7	734.5	439.8	444.5	-290.0 -39.5%
23	Commercial Vehicle Enforcement	184.2	154.2	155.7	154.4	155.7	-0.0 -0.0%
	* BRU Total	38,987.5	40,078.8	40,424.9	39,790.0	40,069.9	-355.0 -0.9%
Village Public Safety Officer Program							
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	4,965.5	0.0 0.0%
25	Support	1,646.5	1,656.8	1,719.0	1,700.9	1,719.0	0.0 0.0%
26	Administration	259.7	262.7	274.5	270.6	274.5	0.0 0.0%
	* BRU Total	6,855.3	6,885.0	6,959.0	6,937.0	6,959.0	0.0 0.0%
Alaska Police Standards Council							
27	Ak Police Standards Council	259.6	494.0	945.1	742.6	845.1	-100.0 -10.6%
	* BRU Total	259.6	494.0	945.1	742.6	845.1	-100.0 -10.6%
Violent Crimes Compensation Board							
28	Violent Crimes Comp Board		100.0	100.0	0.0	0.0	-100.0 -100.0%
	* BRU Total	0.0	100.0	100.0	0.0	0.0	-100.0 -100.0%
Council on Domestic Violence and Sexual Assault							
29	Domestic Viol/Sexual Assault	4,807.6	4,587.1	4,590.1	4,986.7	4,390.1	-200.0 -4.4%
	* BRU Total	4,807.6	4,587.1	4,590.1	4,986.7	4,390.1	-200.0 -4.4%
Statewide Support							
30	Community Jails	4,445.1					0.0 0.0%
31	Commissioner's Office	688.6	686.5	693.0	685.6	693.0	0.0 0.0%
32	Training Academy	871.5	877.5	886.2	878.4	886.2	0.0 0.0%
33	Administrative Services	1,781.7	1,770.8	1,786.4	1,771.3	1,786.4	0.0 0.0%
34	Civil Air Patrol	526.1	503.1	503.1	503.1	503.1	0.0 0.0%
35	Laboratory Services	1,948.0	1,973.6	1,991.8	1,970.8	1,991.8	0.0 0.0%
36	APSIN	1,102.2	1,120.8	1,223.6	1,119.5	1,223.6	0.0 0.0%
37	Alaska Criminal Records and ID	1,245.1	1,290.4	1,300.3	1,289.0	1,300.3	-0.0 -0.0%
	* BRU Total	12,608.3	8,222.7	8,384.4	8,217.7	8,384.4	-0.0 -0.0%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Public Safety

<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>	
***	Total Agency Expenditure	88,541.0	85,356.6	87,247.3	85,450.5	86,247.3	-1,000.0	-1.1%

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

<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>
Fish and Wildlife Protection							
1	Enforcement/Investigative Svcs	10,465.0	10,667.6	10,855.2	10,848.4	10,850.2	-5.0 -0.0%
2	Director's Office	228.6	220.7	240.1	237.2	230.1	-10.0 -4.2%
3	Aircraft Section	1,705.8	1,417.5	1,433.6	1,426.6	1,383.6	-70.0 -4.9%
4	Marine Enforcement	2,479.1	2,464.1	2,581.6	2,535.1	2,551.6	-10.0 -0.4%
	* BRU Total	14,878.5	14,769.9	15,090.5	15,047.3	14,995.5	-95.0 -0.6%
Dakota Highway Protection							
5	Dakota Highway Protection		90.0	91.5	90.0	91.5	0.0 0.0%
	* BRU Total	0.0	90.0	91.5	90.0	91.5	0.0 0.0%
Fire Prevention							
6	Fire Prevention Operations	1,468.4	1,438.1	1,457.3	1,439.1	1,457.3	0.0 0.0%
7	Fire Service Training	608.0	422.7	606.7	472.1	506.7	-100.0 -16.5%
	* BRU Total	2,076.4	1,860.8	2,064.0	1,911.2	1,964.0	-100.0 -4.8%
Highway Safety Planning Agency							
8	Hwy Safety Planning Operations	221.5	229.2	230.0	227.2	230.0	-0.0 -0.0%
9	Federal Grants	2,035.5	6,406.7	833.2	831.6	833.2	0.0 0.0%
	* BRU Total	2,257.0	6,635.9	1,063.2	1,058.8	1,063.2	0.0 0.0%
Motor Vehicles							
10	Driver Services	1,437.7	1,295.9	1,291.2	1,275.4	1,291.2	-0.0 -0.0%
11	Field Services	6,365.1	6,219.9	6,117.2	6,009.6	6,067.2	-50.0 -0.8%
12	Administration	861.6	823.6	909.4	899.5	909.4	0.0 0.0%
13	Vehicle Services			476.9	0.0	476.9	0.0 0.0%
	* BRU Total	8,664.4	8,339.4	8,794.7	8,184.5	8,744.7	-50.0 -0.6%
Alaska State Troopers							
14	Detachments	30,997.7	31,395.1	31,708.1	31,444.1	31,643.1	-65.0 -0.2%
15	Special Projects	514.3	1,065.9	815.9	815.9	815.9	0.0 0.0%
16	Criminal Investigations Bureau	3,412.2	3,446.4	3,497.5	3,456.4	3,497.5	0.0 0.0%
17	Director's Office	638.6	628.8	635.4	627.8	635.4	0.0 0.0%
18	Judicial Services-Anchorage	1,961.0	1,931.5	1,939.8	1,911.9	1,939.8	-0.0 -0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

<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>	
Alaska State Troopers								
19	Prisoner Transportation	884.8	1,293.5	1,293.5	1,293.5	1,293.5	0.0	0.0%
20	Search and Rescue	210.7	283.1	283.1	283.1	283.1	0.0	0.0%
21	Rural Trooper Housing	358.5	409.3	410.0	409.2	410.0	0.0	0.0%
22	Narcotics Task Force	2,268.6	2,783.7	2,807.0	2,498.2	2,517.0	-290.0	-10.3%
23	Commercial Vehicle Enforcement	583.7	446.4	498.2	493.2	498.2	0.0	0.0%
	* BRU Total	41,830.1	43,683.7	43,888.5	43,233.3	43,533.5	-355.0	-0.8%
Village Public Safety Officer Program								
24	Contracts	4,949.1	4,965.5	4,965.5	4,965.5	4,965.5	0.0	0.0%
25	Support	1,646.5	1,656.8	1,719.0	1,700.9	1,719.0	0.0	0.0%
26	Administration	259.7	262.7	274.5	270.6	274.5	0.0	0.0%
	* BRU Total	6,855.3	6,885.0	6,959.0	6,937.0	6,959.0	0.0	0.0%
Alaska Police Standards Council								
27	Ak Police Standards Council	259.6	494.0	945.1	742.6	845.1	-100.0	-10.6%
	* BRU Total	259.6	494.0	945.1	742.6	845.1	-100.0	-10.6%
Violent Crimes Compensation Board								
28	Violent Crimes Comp Board	1,294.7	971.7	1,482.8	1,180.8	1,182.8	-300.0	-20.2%
	* BRU Total	1,294.7	971.7	1,482.8	1,180.8	1,182.8	-300.0	-20.2%
Council on Domestic Violence and Sexual Assault								
29	Domestic Viol/Sexual Assault	6,343.2	6,508.0	7,334.3	7,330.9	7,334.3	0.0	0.0%
	* BRU Total	6,343.2	6,508.0	7,334.3	7,330.9	7,334.3	0.0	0.0%
Statewide Support								
30	Community Jails	4,445.1					0.0	0.0%
31	Commissioner's Office	688.6	686.5	693.0	685.6	693.0	0.0	0.0%
32	Training Academy	1,354.1	1,300.9	1,311.6	1,302.2	1,311.6	0.0	0.0%
33	Administrative Services	1,794.5	1,770.8	1,840.5	1,824.7	1,840.5	0.0	0.0%
34	Civil Air Patrol	526.1	503.1	503.1	503.1	503.1	0.0	0.0%
35	Laboratory Services	2,098.2	2,024.6	2,028.3	2,006.5	2,028.3	0.0	0.0%
36	APSIN	1,422.4	1,340.8	1,985.8	1,878.8	1,985.8	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

<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>	
	Statewide Support							
37	Alaska Criminal Records and ID	1,321.7	1,449.2	1,856.3	1,843.2	1,856.3	0.0	0.0%
	* BRU Total	13,650.7	9,075.9	10,218.6	10,044.1	10,218.6	0.0	0.0%
	*** Total Agency Expenditure	98,109.9	99,314.3	97,932.2	95,760.5	96,932.2	-1,000.0	-1.0%
	Federal Funds	5,666.6	9,747.8	5,736.3	5,714.3	5,736.3	-0.0	-0.0%
	General Funds	88,541.0	85,356.6	87,247.3	85,450.5	86,247.3	-1,000.0	-1.1%
	Other Funds	3,902.3	4,209.9	4,948.6	4,595.7	4,948.6	-0.0	-0.0%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Imp
<u>Fish and Wildlife Protection</u>												
Enforcement and Investigative Services Unit												
Reduce Personal Services/Risk Management	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0										
		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Director's Office												
Reduce Personal Services	Dec	-10.0	-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										
		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aircraft Section												
Reduce Aircraft Operations	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
1004 Gen Fund		-85.0										
Reduce Personal Services	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5.0										
		-79.0	-5.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
Marine Enforcement												
Reduce Personal Services	Dec	-10.0	-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										
		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-85.0	-30.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0.0
<u>Fire Prevention</u>												
Fire Service Training												
Reduce Fire Service Training	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1091 GF/Deeig		-100.0										
		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
<u>Motor Vehicles</u>												
Field Services												
Reduce excess authority for private contractor vehicle test	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Frgm		-50.0										
		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	-50.0	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 Public Safety

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Alaska State Troopers</u>												
Detachments												
Miscellaneous Reduction												
1004 Gen Fund	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-59.4	0.0	0.0	0.0
Reduce Contractual												
1004 Gen Fund	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-65.0	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	-59.4	0.0	0.0	0.0
Narcotics Task Force												
Reduce excess general fund match												
authority												
1003 G/F Match	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0.0	0.0
	-290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0.0	0.0
*** BRU Total ***	-355.0	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	-349.4	0.0	0.0	0.0
<u>Alaska Police Standards Council</u>												
Alaska Police Standards Council												
Allow partial funding for GF/PR training												
fund												
1091 GF/Desig	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Violent Crimes Compensation Board</u>												
Violent Crimes Compensation Board												
Deny carryforward fm SLA 95 - day fines												
unrealized												
1004 Gen Fund	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0
Reduce PFD funds												
1050 PFD Fund	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
<u>Council on Domestic Violence and Sexual Assault</u>												
Council on Domestic Violence and Sexual Assault												
Deny carryforward fm SLA 95, day fines												
unrealized												
1004 Gen Fund	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
<u>Council on Domestic Violence and Sexual Assault</u>													
Council on Domestic Violence and Sexual Assault													
Fund Switch - Gen Funds for PFD 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		-100.0											
1050 PFD Fund		100.0											
Additional PFD Funds	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
1050 PFD Fund		100.0											
		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
***** Agency Total *****		-1,000.0	-30.0	0.0	-155.6	0.0	0.0	0.0	-300.0	-514.4	0.0	0.0	0.0

Alaska State Legislature

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



FAIRBANKS
DENALI BANK BUILDING
119 N CUSHMAN, SUITE 201
FAIRBANKS, ALASKA 99701
(907) 452-7885/7886

SESSION ADDRESS
STATE CAPITOL, ROOM 514
JUNEAU, ALASKA 99801-1182
(907) 465-3004/4921

SFC
4-12-96 pm
RP
Moved
5-10
Adopted

Senate MEMORANDUM

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

FROM: Senate Sub-committee on the Dept. of Revenue
Senator Bert Sharp, Chair
Senator Randy Phillips
Senator Al Adams

DATE: April 1, 1996

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

SPMS 4/1/96
REV 4/1/96
ADA 4-1-96
WITH ATTACHMENT

The Revenue 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 spending cap of \$12,166.8 was met as described in the attached detail.

Major Changes

- 1) Reduce Oil & Gas Audit Division by \$150.0 GF which will accelerate the Commissioner's efforts to downsize this division.
- 2) As per Senate Finance Committee directive CBRF fund source was switched to GF.
- 3) The sub-committee formally rejected accepting the transfer of AK Student Aid Corp. (EO 97).
- 4) Denied ABC Board's increment request for new investigator, \$76.6.

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

REPRESENTING
GOLDEN HEART
OF ALASKA

Dept. of Revenue Senate Operating Budget for FY97

OPERATING BUDGET			
Division	GF	OTHER	Description
Gov. Amended Request	13,777.0	112,076.1	
ABC Board	-76.6		deny increment for new investigator position
Revenue Operations			
Oil & Gas Audit	-150.0		accelerate the Dept. downsizing of Oil & Gas Audit Div.
Treasury Mgmt.	448.5	-448.5	switch CBRF funding source to GF (per Sen. Fin. directive)
AK Student Aid Corp.			The Senate Finance sub-committee formally rejects accepting the
Federal Student Aid	-329.5	-125.0	transfer of the Alaska Student Aid Corporation and the corresponding
Program Admin.		-1,044.0	227.4 K Corp. Rec. increment to the Department of Revenue budget
Student Loan Op.		-6,335.3	based upon the Legislature's rejection of EO 97.
WAMI Medical Educ.	-1,309.0		
WICHE Student Ex.	-193.6		
Total Reductions	-1,610.2	-7,952.8	
Senate Request	12,166.8	104,123.3	
*** \$12,166.8 is the House GF total, not accounting for the final adjustment taking out the labor contract amounts. It is the Senate sub-committee intent to mirror the House report in all aspects except possibly; risk management and salary adjustments to be determined by Senate Finance.			
Assumptions - Senate Finance Committee			
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 reduction plans			



LETTER OF ADVISEMENT
TO SENATE FINANCE
COMMITTEE

I MOVE THAT THE FRONT

SECTION OF THE OPERATING BUDGET

STATE :

AHFC YEARLY PROGRAM-RECEIPTS

BE DEPOSITED INTO THE GENERAL FUNDS; IF

ANY EXPENSES OTHER THAN PRESENT OPERATED

BUDGET IS NEEDED - THAT REQUEST MUST

GO TO LEGISLATIVE BUDGET & AUDIT.

Agency Totals - FY97 Operating Budget

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	101,413.0	119,003.2	125,853.1	115,712.2	116,290.1	-9,563.0	-7.6%
<u>Objects of Expenditure:</u>							
Personal Services	41,314.4	42,840.5	49,493.9	44,027.0	44,604.9	-4,889.0	-9.9%
Travel	1,160.7	1,866.5	2,055.4	1,854.9	1,854.9	-200.5	-9.8%
Contractual	52,960.3	70,521.7	70,548.8	66,910.1	66,910.1	-3,638.7	-5.2%
Commodities	1,748.0	1,576.2	1,671.2	1,562.3	1,562.3	-108.9	-6.5%
Equipment	1,943.2	996.3	851.2	840.9	840.9	-10.3	-1.2%
Lands/Buildings	1,358.8	757.0	232.0	232.0	232.0	0.0	0.0%
Grants, Claims	927.6	700.0	1,265.6	700.0	700.0	-565.6	-44.7%
Miscellaneous	0.0	-255.0	-265.0	-415.0	-415.0	-150.0	0.0%
<u>Funding Sources:</u>							
1001 CBR Fund		451.5	448.5	0.0	0.0	-448.5	-100.0%
1002 Fed Rcpts	26,279.0	26,955.6	27,304.5	26,826.4	27,027.7	-276.8	-1.0%
1003 G/F Match	1,608.1	1,860.7	2,078.3	1,899.1	1,914.8	-163.5	-7.9%
1004 Gen Fund	8,905.9	8,459.6	9,905.5	8,441.1	8,535.4	-1,370.1	-13.8%
1005 GF/Prgm	1,755.6	1,765.0	1,793.2	1,696.0	1,716.6	-76.6	-4.3%
1007 I/A Rcpts	2,723.8	2,686.0	2,767.2	2,742.0	2,767.2	0.0	0.0%
1011 Educ Trust	11.1	19.7	16.6	16.5	16.6	0.0	0.0%
1016 Fed Incent	2,497.3	2,917.3	2,934.6	2,910.1	2,934.6	0.0	0.0%
1017 Ben Sys	75.7	45.9	75.4	75.4	75.4	0.0	0.0%
1022 Corp Rcpts	37,653.5	46,215.7	48,804.8	41,513.5	41,651.6	-7,153.2	-14.7%
1027 Int Airprt			24.5	24.5	24.5	0.0	0.0%
1029 P/E Retire	9,322.6	12,885.1	14,241.3	14,241.3	14,241.3	0.0	0.0%
1034 Teach Ret	5,748.6	7,852.8	8,228.0	8,228.0	8,228.0	0.0	0.0%
1042 Jud Retire	72.5	100.7	103.4	103.4	103.4	0.0	0.0%
1045 Nat Guard	25.3	35.4	16.4	16.4	16.4	0.0	0.0%
1046 Stdnt Loan			20.8	20.8	20.8	0.0	0.0%
1048 Univ Rcpt	42.0	67.9	30.4	30.1	30.4	0.0	0.0%
1050 PFD Fund	4,348.3	4,418.1	4,745.4	4,707.3	4,745.4	0.0	0.0%
1053 Invst Loss	11.4	18.7	16.4	16.3	16.4	0.0	0.0%
1061 CIP Rcpts	96.6	1,174.5	1,347.2	1,258.6	1,272.9	-74.3	-5.5%
1066 Pub School	80.7	120.2	57.2	56.6	57.2	0.0	0.0%
1092 MHTSIA	155.0	952.8	-0.0	0.0	-0.0	0.0	0.0%
1094 MHT Admin			893.5	888.8	893.5	0.0	0.0%

Agency Totals - FY97 Operating Budget

Agency: Department of Revenue

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<u>Positions:</u>							
Perm Full Time	780.0	760.0	880.0	780.0	780.0	-100.0	-11.4%
Perm Part Time	53.0	55.0	38.0	34.0	34.0	-4.0	-10.5%
Non-Perm	73.0	72.0	71.0	71.0	71.0	0.0	0.0%

Component Summary - FY97 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96 Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Child Support Enforcement								
1	Child Support Enforcement	12,459.1	14,272.6	14,464.1	14,344.4	14,464.1	0.0	0.0%
	* BRU Total	12,459.1	14,272.6	14,464.1	14,344.4	14,464.1	0.0	0.0%
Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	679.5	639.3	723.8	639.4	647.2	-76.6	-10.6%
	* BRU Total	679.5	639.3	723.8	639.4	647.2	-76.6	-10.6%
Municipal Bond Bank Authority								
3	Municipal Bond Bank Authority	455.9	540.9	562.0	559.9	562.0	0.0	0.0%
	* BRU Total	455.9	540.9	562.0	559.9	562.0	0.0	0.0%
Permanent Fund Corporation								
4	Permanent Fund Corporation	24,237.4	33,891.6	29,113.2	29,082.7	29,113.2	0.0	0.0%
	* BRU Total	24,237.4	33,891.6	29,113.2	29,082.7	29,113.2	0.0	0.0%
Alaska Housing Finance Corporation								
5	Operations	12,532.5	10,668.0	11,694.4	11,589.4	11,694.4	0.0	0.0%
6	Rural Housing	2,508.7	3,233.1	2,829.0	2,809.4	2,829.0	0.0	0.0%
7	Public Housing	15,957.8	16,620.7	16,303.6	16,191.2	16,303.6	-0.0	-0.0%
	* BRU Total	30,999.0	30,521.8	30,827.0	30,590.0	30,827.0	-0.0	-0.0%
Alaska Mental Health Trust Authority								
8	Mental Health Trust Authority	155.0	952.8	893.5	888.8	893.5	0.0	0.0%
	* BRU Total	155.0	952.8	893.5	888.8	893.5	0.0	0.0%
Revenue Operations								
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,413.1	3,454.1	0.0	0.0%
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,090.4	3,130.6	-150.0	-4.6%
11	Oil & Gas Litigation Audit FS	237.5					0.0	0.0%
12	Treasury Management	2,644.5	2,853.2	2,784.1	2,756.0	2,784.1	-0.0	-0.0%
13	Gaming	957.1	969.1	910.8	899.9	910.8	0.0	0.0%
14	Ak State Pension Investment Bd	15,244.7	20,919.9	22,664.5	22,664.5	22,664.5	-0.0	-0.0%
	* BRU Total	25,968.1	31,695.8	33,094.1	32,823.9	32,944.1	-150.0	-0.5%

Component Summary - FY97 Operating Budget

Agency: Department of Revenue

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Arnd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Arnd to Senate</u>	
Administration and Support								
15	Commissioner's Office	829.5	962.3	878.7	869.6	878.7	0.0	0.0%
16	Oil and Gas Tax Case Review	136.0					0.0	0.0%
17	Administrative Services	1,016.5	1,020.8	1,173.1	1,164.4	1,173.1	-0.0	-0.0%
	* BRU Total	1,982.0	1,983.1	2,051.8	2,034.0	2,051.8	-0.0	-0.0%
Permanent Fund Dividend								
18	Permanent Fund Dividend	4,477.0	4,505.3	4,787.2	4,749.1	4,787.2	0.0	0.0%
	* BRU Total	4,477.0	4,505.3	4,787.2	4,749.1	4,787.2	0.0	0.0%
Alaska Student Aid Corporation								
	Federal Student Aid			454.5	0.0	0.0	-454.5	-100.0%
	Program Administration			1,044.0	0.0	-0.0	-1,044.0	-100.0%
	Student Loan Operations			6,335.3	0.0	0.0	-6,335.3	-100.0%
	WAMI Medical Education			1,309.0	0.0	0.0	-1,309.0	-100.0%
	WICHE Student Exchange Prgm			193.6	0.0	0.0	-193.6	-100.0%
	* BRU Total	0.0	0.0	9,336.4	0.0	-0.0	-9,336.4	-100.0%
	*** Total Agency Expenditure	101,413.0	119,003.2	125,853.1	115,712.2	116,290.1	-9,563.0	-7.6%
	Federal Funds	26,279.0	26,955.6	27,304.5	26,826.4	27,027.7	-276.8	-1.0%
	General Funds	12,269.6	12,085.3	13,777.0	12,036.2	12,166.8	-1,610.2	-11.7%
	Other Funds	62,864.4	79,962.3	84,771.6	76,849.6	77,095.6	-7,676.0	-9.1%

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Revenue

Page	Budget Component	FY95 Act	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Child Support Enforcement								
1	Child Support Enforcement	1,608.1	1,900.7	1,954.8	1,939.1	1,954.8	0.0	0.0%
	* BRU Total	1,608.1	1,900.7	1,954.8	1,939.1	1,954.8	0.0	0.0%
Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	641.9	639.3	723.8	639.4	647.2	-76.6	-10.6%
	* BRU Total	641.9	639.3	723.8	639.4	647.2	-76.6	-10.6%
Revenue Operations								
9	Income and Excise Audit	3,503.6	3,513.6	3,454.1	3,413.1	3,454.1	0.0	0.0%
10	Oil and Gas Audit	3,380.7	3,440.0	3,280.6	3,090.4	3,130.6	-150.0	-4.6%
11	Oil & Gas Litigation Audit FS	237.5					0.0	0.0%
12	Treasury Management	1,187.7	1,220.1	1,124.1	1,116.2	1,124.1	-0.0	-0.0%
13	Gaming	957.1	969.1	910.8	899.9	910.8	-0.0	-0.0%
	* BRU Total	9,266.6	9,142.8	8,769.6	8,519.6	8,619.6	-150.0	-1.7%
Administration and Support								
15	Commissioner's Office	249.1	481.9	486.4	482.3	486.4	0.0	0.0%
16	Oil and Gas Tax Case Review	136.0					0.0	0.0%
17	Administrative Services	367.9	372.1	458.8	455.8	458.8	0.0	0.0%
	* BRU Total	753.0	854.0	945.2	938.1	945.2	0.0	0.0%
Alaska Student Aid Corporation								
	Federal Student Aid			329.5	0.0	0.0	-329.5	-100.0%
	WAMI Medical Education			1,309.0	0.0	0.0	-1,309.0	-100.0%
	WCHE Student Exchange Prgm			193.6	0.0	0.0	-193.6	-100.0%
	* BRU Total	0.0	0.0	1,832.1	0.0	0.0	-1,832.1	-100.0%
***	Total Agency Expenditure	12,269.6	12,536.8	14,225.5	12,036.2	12,166.8	-2,058.7	-14.5%

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Revenue

	Trans Type	Total Exp	Person Service	Trave	Contract	Commodities	Equipmen	Lands Building	Grant	Misc	PF	PP	Tm
Alcohol Beverage Control Board													
Alcohol Beverage Control Board													
Deny increment for new ABC investigator position	Dec	-76.6	-57.5	-8.0	-6.2	-0.4	-4.5	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1005 GF/Prgm		-76.6											
		-76.6	-57.5	-8.0	-6.2	-0.4	-4.5	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-76.6	-57.5	-8.0	-6.2	-0.4	-4.5	0.0	0.0	0.0	-1.0	0.0	0.0
Revenue Operations													
Oil and Gas Audit													
Reduce General Funds	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
1004 Gen Fund		-150.0											
		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
*** BRU Total ***		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
Treasury Management													
Fund source change for CBR management	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
1001 CBR Fund		-448.5											
1004 Gen Fund		448.5											
		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 ***		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
Alaska Student Aid Corporation													
Federal Student Aid													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-454.6	-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											
		-454.6	0.0	0.0	0.0	0.0	0.0	0.0	-454.5	0.0	0.0	0.0	0.0
Program Administration													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-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
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

One Way Comparison - FY97 Operating Budget
from Gov Amd to Senate

Agency: Department of Revenue

	Trans Type	Total Exp	Persons Service	Travel	Contractual	Commodities	Equipmen	Lands Building	Grant	Misc	PF	PP	Tin
Alaska Student Aid Corporation													
Student Loan Operations													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-6,167.9	-4,046.7	-57.0	-1,910.7	-93.5	-0.0	-0.0	-0.0	-0.0	-97.0	-4.0	-0.0
1022 Corp Rcpts		-8,033.6											
1061 CIP Rcpts		-74.3											
Deny increment; transfer ASAC to Dept of Education	Dec	-227.4	-0.0	-6.1	-221.3	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1022 Corp Rcpts		-227.4											
		-6,336.3	-4,046.7	-63.1	-2,132.0	-93.5	0.0	0.0	0.0	0.0	-97.0	-4.0	0.0
WAMI Medical Education													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-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
WICHE Student Exchange Program													
Transfer back to Dept of Education (EO 97 rejected)	ATrOut	-193.6	-0.0	-0.0	-82.5	-0.0	-0.0	-0.0	-111.1	-0.0	-0.0	-0.0	-0.0
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
*** BRU Total ***		-8,336.4	-4,831.5	-192.5	-3,632.5	-108.5	-5.8	0.0	-565.6	0.0	-99.0	-4.0	0.0
***** Agency Total *****		-8,563.0	-4,889.0	-200.5	-3,638.7	-108.9	-10.3	0.0	-565.6	-150.0	-100.0	-4.0	0.0

INTENT LANGUAGE

Department of Revenue
AK Housing Finance Corporation

It is the intent of the legislature that AHFC not enter into any agreement for office space that would result in the construction of a new building. In the process of consolidating or relocating AHFC offices, AHFC is to use only existing market office space.



Senator Fred F. Zharoff
Alaska State Legislature

In Kodiak: P.O. Box 405, Kodiak, Alaska 99615 (907) 486-5259 (Fax also)

In Juneau: State Capitol, Room 121, Juneau, Alaska 99801-1182

Phone: (907) 465-3473 • Fax: (907) 463-3043

State Senate District C

Kodiak Island & Rural Southeast Alaska

4-13-96
SFC
Taken
under
advisement

To: Senate Finance members

From: Senator Fred Zharoff

Date: April 12, 1996

Re: ASMI funding

There seem to be some misconceptions regarding potential sources of ASMI funding. I will address a number of the ideas that I have heard.

One theory being touted is that if HB 397 (a bill making changes in the Fisheries Landing Tax) passes, ASMI will get \$1.3 million that can be used for the federal match. There are several problems with this:

1. The money has been generated from taxes paid under protest which will likely be the subject of prolonged litigation again soon. If the state were to lose the case, this money would have to be paid back. The Dept. of Revenue is hesitant to release this money to ASMI, or the other tax money to the communities, unless they agree to place it in escrow until the case is decided. Otherwise, by utilizing these funds now, ASMI and the communities could be incurring debts that they could find very difficult to repay should potential court actions on this matter not be resolved in the state's favor. The legislature could instruct Revenue to release the funds, but would have to be aware of the danger of releasing disputed money that could result in a repayment obligation by the legislature.

2. The money affected by HB 397 is generated by a .3% assessment on the ex-vessel value of whitefish harvested offshore and should be used for the promotion of those types of products.

While not technically designated for that use, programmatically within ASMI that is where they will go. In this case, trawlers catching whitefish are generating the taxes, and should reasonably expect to have those funds used to promote their segment of the industry. The federal funds that are garnered through the GF match are restricted to use for overseas marketing of salmon, not other types of seafood.

Another source for ASMI funding that is being mentioned is reappropriations. While that may be a source, no details of where that \$843,600 will come from have been presented. Senator Miller has indicated that he met with the administration about this. I have talked with the Governor's office and they acknowledge that Senator Miller brought up the concept of finding reapprop money when he met with them, but they did not and do not have any specific ideas of where that amount of money can be found for reappropriation.

A third source being mentioned is the 1% assessment money that is paid by salmon fishermen. By law, this money can only be used for domestic marketing efforts. The match money being requested is for the export program. Thus the 1% is not an option for coming up with the \$843,600.

Another source that is mentioned is additional contributions from the processors. The processors are already contributing at close to the maximum assessment provided in law. In recent years, processor contributions to ASMI have averaged about \$3 million annually. Given the time of the year and the very tough economic situation facing most processors, it is simply not possible for them to incur additional financial obligations to ASMI now.

ASMI has come forward with their phase out plan to provide time for fishermen and processors to work together in the ASMI board structure to craft alternatives to GF funding. They are asking for the \$843,600 for FY 97, \$420,000 for FY 98, and 0 in FY 99 and beyond. This is a very reasonable approach that will allow the industry to solve this funding problem in an orderly manner.

I look forward to working with you on resolving the ASMI funding issue. This is a terrible time for the legislature to turn our backs to an entity that is working hard to promote Alaskan seafood in a very difficult world market. This \$843,600 is used to garner in excess of \$4 million of federal funds, which in turn are used to leverage millions of additional dollars from cooperative marketing efforts with foreign private sector businesses.



Official Business

Alaska State Legislature

SENATE

SFC-
4-12-96pm
RH
Moved
Adopted

State Capitol 5-1
Juneau, AK 99801-1182

4-13-96
Intent
DOT/PF/UNIV.
Adopted

MEMORANDUM

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

FROM: Senator Steve Rieger, Chair *SR*
 Senate Finance DOT/PF budget subcommittee

Senator Bert Sharp *BS*
 Senator Jim Duncan

DATE: April 12, 1996

RE: Subcommittee closeout for the FY97 Department of
 Transportation and Public Facilities budget

m + 0 lapse
date
extended
to Aug. 31

The Senate Finance budget subcommittee on the Department of Transportation and Public Facilities budget has completed its work. Attached is a component summary and a one way comparison between the Governor's amended budget and the Senate budget that details the changes made along with intent language. This budget has been reduced from the FY97 Governor's amended general fund total of 134,991.1 to the FY97 Senate Cap total of 133,841.1, a reduction of 1,150.0.

FY97 Senate Finance DOT/PF Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	Federal
	Statewide Programs				
1	Commissioner's Office	Miscellaneous General Reduction	-15.0		
	Statewide Admin Services				
7	Statewide Admin Services	Miscellaneous General Reduction	-50.0		
8	Statewide Info Systems	Miscellaneous General Reduction	-50.0		
	St. Avia, Leasing, Airport				
13	Statewide Aviation	Miscellaneous General Reduction	-4.0		
	Engineering & Operations				
17	Engineering & Operations	Miscellaneous General Reduction	-150.0		
	Central Region Admin Svcs				
20	Central Region Admin Svcs	Combine the Central Region Admin Services and Central Leasing & Property Management components into one			
20	Central Region Admin Svcs	Miscellaneous General Reduction	-50.0		
	Central Region Design & Constr				
24	Central Region Engineering Mgmt	Miscellaneous General Reduction	-100.0		
	Northern Region Admin Svcs				
27	Northern Region Admin Svcs	Combine the North Region Admin Services and North Leasing & Property Management components into one			
27	Northern Region Admin Svcs	Miscellaneous General Reduction	-50.0		
	North Region Design and Constr				
31	Northern Region Engineering	Miscellaneous General Reduction	-60.0		
	SE Region Admin Svcs				
34	SE Region Admin Services	Miscellaneous General Reduction	-25.0		

FY97 Senate Finance DOT/PF Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	Federal
	SE Reg Design & Constr				
	SE Region Engineering Mgmt	Miscellaneous General Reduction	-40.0		
		SUBTOTAL	-504.0	0.0	0.0
	Statewide M & O				
40	Statewide M & O	FY97 Unallocated Reduction	-296.8		
	Front Section				
92	Marine Hwy Stabilization	FY97 Unallocated Reduction	-259.2		
		FY97 DOT/PF TOTAL GF REDUCTION	-1,150.0	0.0	0.0
	FY97 Gov Amend GF	134,991.1			
	FY97 GF Reduction	-1,150.0			
	FY97 Senate Cap	133,841.1			

Agency Totals - FY97 Operating Budget

	Agency: Department of Transportation/Public Facilities						
	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Totals for Agency	334,512.3	336,228.6	347,534.3	337,328.7	346,384.3	-1,150.0	-0.3%
<u>Objects of Expenditure:</u>							
Personal Services	205,947.5	205,896.5	209,136.7	205,404.1	209,136.7	0.0	0.0%
Travel	2,899.6	2,692.4	2,710.7	2,710.7	2,710.7	0.0	0.0%
Contractual	62,360.7	64,525.3	68,720.9	67,256.9	68,720.9	0.0	0.0%
Commodities	32,542.2	34,168.7	33,978.9	33,867.9	33,978.9	-0.0	-0.0%
Equipment	2,361.6	682.5	633.9	633.9	633.9	0.0	0.0%
Lands/Buildings	13.5	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	28,397.2	28,263.2	32,353.2	27,453.2	31,203.2	-1,150.0	-3.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	765.4	930.3	942.6	932.6	942.6	0.0	0.0%
1003 G/F Match	72.0	74.5	75.7	74.7	75.7	0.0	0.0%
1004 Gen Fund	127,561.8	126,026.5	131,247.6	123,864.0	130,097.6	-1,150.0	-0.9%
1005 GF/Prgm	3,524.3	3,663.6	3,119.5	3,099.4	3,119.5	-0.0	-0.0%
1007 I/A Rcpts	16,178.5	4,498.3	4,516.0	4,501.8	4,516.0	0.0	0.0%
1026 Hwy Capitl	20,869.2	22,605.9	22,577.2	22,398.7	22,577.2	-0.0	-0.0%
1027 Int Airprt	36,923.6	38,397.5	39,425.7	39,057.0	39,425.7	-0.0	-0.0%
1081 CIP Rcpts	58,238.9	65,684.3	65,395.7	64,505.2	65,395.7	0.0	0.0%
1076 Marine Hwy	70,378.6	74,347.7	79,686.3	78,249.5	79,686.0	0.0	0.0%
1091 GF/Desig			548.3	543.8	548.3	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	2,682.0	2,687.0	2,704.0	2,704.0	2,704.0	0.0	0.0%
Perm Part Time	772.0	777.0	702.0	702.0	702.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

Agency Totals - FY97 Operating Budget

Agency: Department of Transportation/Public Facilities
Gov Amd to Senate

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>		
Totals for Agency	334,512.3	336,228.6	347,534.3	337,326.7	346,384.3	-1,150.0	-0.3%
<u>Objects of Expenditure:</u>							
Personal Services	205,947.5	205,866.5	209,136.7	206,404.1	209,136.7	0.0	0.0%
Travel	2,689.6	2,692.4	2,710.7	2,710.7	2,710.7	0.0	0.0%
Contractual	62,360.7	64,525.3	68,720.9	67,256.9	68,720.9	0.0	0.0%
Commodities	32,542.2	34,168.7	33,978.9	33,867.9	33,978.9	-0.0	-0.0%
Equipment	2,361.6	682.5	633.9	633.9	633.9	0.0	0.0%
Lands/Buildings	13.5	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Miscellaneous	28,397.2	28,263.2	32,353.2	27,453.2	31,203.2	-1,150.0	-3.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	765.4	930.3	942.6	932.6	942.6	0.0	0.0%
1003 G/F Match	72.0	74.5	75.7	74.7	75.7	0.0	0.0%
1004 Gen Fund	127,561.8	126,026.5	131,247.6	123,964.0	130,097.6	-1,150.0	-0.9%
1005 GF/Prgm	3,524.3	3,663.6	3,119.5	3,099.4	3,119.5	-0.0	-0.0%
1007 I/A Rcpts	16,178.5	4,498.3	4,516.0	4,501.6	4,516.0	0.0	0.0%
1026 Hwy Captl	20,869.2	22,605.9	22,577.2	22,398.7	22,577.2	-0.0	-0.0%
1027 Int Airprt	36,923.6	38,397.5	39,425.7	39,057.0	39,425.7	-0.0	-0.0%
1061 CIP Rcpts	58,238.9	65,684.3	65,395.7	64,505.2	65,395.7	0.0	0.0%
1076 Marine Hwy	70,378.6	74,347.7	79,686.0	78,249.5	79,686.0	0.0	0.0%
1091 GF/Desig			548.3	543.8	548.3	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	2,682.0	2,687.0	2,704.0	2,704.0	2,704.0	0.0	0.0%
Perm Part Time	772.0	777.0	702.0	702.0	702.0	0.0	0.0%
Non-Perm	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 Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land/ Buildings	Grants	Misc	PFT	PPT	Tmp
Statewide Programs												
Commissioner's Office												
Miscellaneous General Reduction 1004 Gen Fund -15.0	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0
		-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0
*** BRU Total ***		-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0
Statewide Administrative Services												
Statewide Administrative Services												
Miscellaneous General Reduction 1004 Gen Fund -50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
Statewide Information Systems												
Miscellaneous General Reduction 1004 Gen Fund -50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Total ***		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
State Aviation, Leasing and Airport Administration												
Statewide Aviation												
Miscellaneous General Reduction 1004 Gen Fund -4.0	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0
		-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0
*** BRU Total ***		-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0
Engineering and Operations												
Engineering and Operations												
Miscellaneous General Reduction 1004 Gen Fund -150.0	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
*** BRU Total ***		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
Central Region Administrative Services												
Central Region Administrative Services												
Miscellaneous General Reduction 1004 Gen Fund -50.0	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
Central Region Administrative Services													
Central Region Administrative Services													
Transfer to Consolidated Admin, Leasing & Property Mgmt Comp	TrOut	-1,766.0	-1,642.4	-5.1	-117.5	-40.0	0.0	0.0	0.0	50.0	-30.0	-3.0	0.0
1004 Gen Fund		-1,302.6											
1005 GF/Prgm		-74.1											
1026 Hwy Capltl		-184.1											
1027 Int Airprt		-152.1											
1081 CIP Rcpts		-62.1											
		-1,865.0	-1,642.4	-5.1	-117.5	-40.0	0.0	0.0	0.0	-30.0	-3.0	0.0	
Central Region Leasing and Property Management													
Transfer to Combined Central Admin and Leasing Component	TrOut	-588.1	-488.3	-10.1	-53.5	-6.2	0.0	0.0	0.0	-8.0	0.0	0.0	
1005 GF/Prgm		-543.0											
1007 IA Rcpts		-15.2											
		-588.1	-488.3	-10.1	-53.5	-6.2	0.0	0.0	0.0	-8.0	0.0	0.0	
Central Region Administrative Services, Leasing and Property Management													
Transfer from Central Region Admin Services	TrIn	1,766.0	1,642.4	5.1	117.8	40.0	0.0	0.0	-50.0	30.0	3.0	0.0	
1004 Gen Fund		1,302.6											
1005 GF/Prgm		74.1											
1026 Hwy Capltl		184.1											
1027 Int Airprt		152.1											
1081 CIP Rcpts		62.1											
Transfer from Central Leasing and Property Management	TrIn	588.1	488.3	10.1	53.5	6.2	0.0	0.0	0.0	8.0	0.0	0.0	
1005 GF/Prgm		543.0											
1007 IA Rcpts		15.2											
		2,314.1	2,131.7	15.2	171.0	46.2	0.0	0.0	0.0	-50.0	38.0	3.0	0.0
*** BRU Total ***		-58.9	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	
Central Region Design and Construction													
Central Region Engineering Management													
Miscellaneous General Reduction	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	
1004 Gen Fund		-100.0											
		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	
*** BRU Total ***		-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	
Northern Region Administrative Services													
Northern Region Administrative Services													
Miscellaneous General Reduction	Dec	-50.0	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											

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Imp	
Northern Region Administrative Services													
Northern Region Administrative Services													
Transfer to Consolidated Admin and Leasing Component	TrOut	-2,817.4	-1,915.8	-17.8	-85.0	-38.2	0.0	0.0	0.0	50.0	-38.0	0.0	0.0
1004 Gen Fund	-1,420.5												
1006 GF/Prgm	-10.2												
1007 IA Rcpts	-3.8												
1028 Hwy Capit	-275.8												
1027 Int Airprt	-185.8												
1081 CIP Rcpts	-121.7												
		-2,817.4	-1,915.8	-17.8	-85.0	-38.2	0.0	0.0	0.0	50.0	-38.0	0.0	0.0
Northern Region Leasing and Property Management													
Transfer to Consolidated Admin and Leasing Component	TrOut	-483.7	-418.9	-22.8	-44.8	-8.2	-1.4	0.0	0.0	0.0	-7.0	-1.0	0.0
1006 GF/Prgm	-483.7												
		-483.7	-418.9	-22.8	-44.8	-8.2	-1.4	0.0	0.0	0.0	-7.0	-1.0	0.0
Northern Region Administrative Services, Leasing and Property Management													
Transfer from Northern Admin Services	TrIn	2,817.4	1,915.0	17.8	85.0	38.2	0.0	0.0	0.0	-50.0	38.0	0.0	0.0
1004 Gen Fund	1,420.5												
1006 GF/Prgm	10.2												
1007 IA Rcpts	3.8												
1028 Hwy Capit	275.8												
1027 Int Airprt	185.8												
1081 CIP Rcpts	121.7												
Transfer from Northern Leasing and Property Management	TrIn	483.7	418.9	22.8	44.8	8.2	1.4	0.0	0.0	0.0	7.0	1.0	0.0
1006 GF/Prgm	483.7												
		2,511.1	2,334.5	40.2	130.6	54	14	0.0	0.0	-50.0	43.0	1.0	0.0
*** BRU Total ***		-88.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	3.0	0.0	0.0
Northern Region Design and Construction													
Northern Region Engineering Management													
Miscellaneous General Reduction	Dec	-88.0	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												
		-88.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-88.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0
Southeast Region Administrative Services													
Southeast Region Administrative Services													
Miscellaneous General Reduction	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-25.0												
		-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Land/ Buildings	Grants	Misc	PFT	PPT	Tmp
Southeast Region Design and Construction													
Southeast Region Engineering Management													
Miscellaneous General Reduction	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
1004 Gen Fund		-40.0											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
*** BRU Total ***		-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0
Statewide Maintenance and Operations													
Unallocated Reduction													
FY97 Unallocated Reduction	Dec	-296.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-296.8	0.0	0.0	0.0
1004 Gen Fund		-296.8											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
*** BRU Total ***		-296.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-296.8	0.0	0.0	0.0
Front Section													
Marine Highway Stabilization													
FY97 Unallocated Reduction	Dec	-259.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-259.2	0.0	0.0	0.0
1004 Gen Fund		-259.2											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
*** BRU Total ***		-259.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-259.2	0.0	0.0	0.0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
***** Agency Total *****		-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,150.0	0.0	0.0	0.0

FY97 Intent

Department of Transportation/Public Facilities
Statewide Maintenance and Operations
Central Region Highways and Aviation

564 Number 1 House Intent Senate Intent

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1997.

Northern Region Highways and Aviation

2003 Number 1 House Intent Senate Intent

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1997.

Southeast Region Highways and Aviation

603 Number 1 House Intent Senate Intent

The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1997.

4/12/96 pm
BS
Intent
for
DOTPF

~~Distributed~~
but no
action.
adopted
4/13/96
w/o objection

INTENT LANGUAGE

Department of Transportation & Public Facilities

It is the intent of the legislature that the DOTPF research program shall continue to be based on the cooperative association with the University of Alaska taking advantage of existing high quality engineering testing equipment and facilities located on the University of Alaska campus.

OFC - 4/13/96

Adopted

Zharoff Intent

Adopted

**University of Alaska FY97 Senate Finance
Budget Subcommittee Closeout**

	GF
Statewide Programs and Services	12,951.3
University of Alaska, Anchorage	64,327.1
University of Alaska, Fairbanks	88,959.9
University of Alaska, Southeast	14,209.6
Unallocated Reduction	-12,756.5
TOTAL	167,691.4
U of A FY97 Senate Cap GF	167,691.4

4-13-96
SFC
Adopted
by University
Subcommittee
subsequently
adopted by
full
committee

Senate Intent

By Sen. Zharoff

To: University of Alaska
Component: School of Fisheries/Ocean Sciences

"Due to the importance of the state's fishery resources to the future economy of the State of Alaska and the role of the School of Fisheries contributes to the understanding and development of the state's fishery resources; it is the intent of the legislature, in approving the University of Alaska's budget that ~~general funds appropriated to the School of Fisheries be increased from the FY 96 level.~~ It is further the intent of the legislature that a seafood process engineer position and a processing systems modeler position be included in the School of Fisheries."

Fish Insects Tech
Center & the

high priority be given to
maintaining the
FY 96 level of funding
for the school of
Fisheries.

adopted
4/13/96 p

COMPONENT ~~OPERATING~~ BUDGET - INTENT & NOTES

Component: Disaster Relief Fund
BRU: Front Section Appropriation

Agency: Department of Military and Veterans Affairs

Conf Com Enacted

It is the intent of the legislature that funding necessary to meet the disaster relief responsibilities of the Department of Military and Veterans' Affairs will continue to be made available through the disaster declaration process outlined in the current funding agreement. During the 1996 legislative session, the department shall submit a supplemental appropriation request for fiscal year 1996 disaster relief costs.

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VF 100

adoped
4/13/96p

COMPONENT DETAIL - OPERATING BUDGET - INTENT & NOTES

Component: Fire Suppression

Agency: Department of Natural Resources

BRU: Statewide Fire Suppression

Senate Conf Com Enacted

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

7

Halford
moved
w/o objection
4/13/96

MENTAL
HEALTH
APPROP.
OPERATING
FUNDS

State of Alaska
 Integrated Comprehensive Mental Health bill
 FY97
 Reconciliation between Governor Amended and Senate budgets

General Fund/Mental Health Only

	Governor Amended		108,951.3
	Senate		108,930.1
			<u>(21.2)</u>
	<u>Increases/<Decreases></u>		
DHSS	Community MH Grants/Psychiatric Emergency Services	252.5	
DHSS	Institutions & Admin/Harborview Development Center	(250.0)	
DHSS	Community Developmental Disabilities	250.0	
DHSS	Community Developmental Disabilities	(20.0)	
DHSS	Institutions & Admin/ MH/DD Administration	(150.0)	
DHSS	Travel Reduction - various components	(44.9)	
DHSS	Institutions & Admin/Alaska Psychiatric Institute	(98.8)	(61.2)
			<u>(61.2)</u>
Courts	Courts/Trial Courts	40.0	40.0
			<u>(21.2)</u>

Mental Health Trust Authority Authorized Receipts

	Governor Amended		2,642.5
	Senate		2,930.0
			<u>287.5</u>
	<u>Increases/<Decreases></u>		
DHSS	Institutions and Administration/Harborview Development Cent	250.0	
DHSS	Institutions and Administration/Alaska Psychiatric Institute	37.5	
			<u>287.5</u>

Mental Health Trust Administration Only

	Governor Amended		893.5
	Senate		893.5
			<u>0.0</u>

Agency Summary - FY97 Operating Budget

Mental Health Funds Only

<u>Agency</u>	<u>FY96Auth</u>	<u>MH REQ</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Administration	2,856.9	3,956.9	3,121.7	3,108.9	3,121.7	0.0	0.0 %
Department of Corrections	3,989.2	4,099.2	3,442.3	3,415.4	3,442.3	-0.0	-0.0 %
Department of Education	9,836.4	227.5	227.9	227.5	227.9	-0.0	-0.0 %
Department of Health and Social Services	97,737.5	106,967.3	103,797.1	103,358.8	104,023.4	226.3	0.2 %
Department of Law	66.2	66.2	67.2	66.3	67.2	0.0	0.0 %
Department of Natural Resources			697.5	697.5	697.5	0.0	0.0 %
Department of Revenue	952.8	893.5	893.5	888.8	893.5	0.0	0.0 %
University of Alaska	200.8	200.8	200.8	200.8	200.8	0.0	0.0 %
Alaska Court System	39.3	39.3	39.3	39.3	79.3	40.0	101.8 %
Total - Operating Budget	115,679.1	116,450.7	112,487.3	112,003.3	112,753.6	266.3	0.2 %

Agency Summary - FY97 Operating Budget

GF/MH Only

<u>Agency</u>	<u>FY96Auth</u>	<u>MH REQ</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Administration	2,856.9	3,958.9	3,121.7	3,108.9	3,121.7	0.0	0.0 %
Department of Corrections	3,889.2	4,089.2	3,442.3	3,415.4	3,442.3	0.0	0.0 %
Department of Education	9,836.4	227.5	227.9	227.5	227.9	-0.0	-0.0 %
Department of Health and Social Services	97,737.5	105,022.3	101,852.1	101,413.8	101,790.9	-61.2	-0.1 %
Department of Law	66.2	66.2	67.2	66.3	67.2	0.0	0.0 %
University of Alaska	200.8	200.8	200.8	200.8	200.8	0.0	0.0 %
Alaska Court System	39.3	39.3	39.3	39.3	79.3	40.0	101.8 %
Total - Operating Budget	114,728.3	113,612.2	108,951.3	108,472.0	108,930.1	-21.2	-0.0 %

Agency Summary - FY97 Operating Budget

MHTSIA Only

<u>Agency</u>	<u>FY96Auth</u>	<u>MH REQ</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Health and Social Services		1,945.0	1,945.0	1,945.0	2,232.5	287.5	14.8 %
Department of Natural Resources			697.5	697.5	697.5	0.0	0.0 %
Department of Revenue	952.8	0.0	0.0	-0.0	0.0	-0.0	-100.0 %
Total - Operating Budget	952.8	1,945.0	2,642.5	2,642.5	2,930.0	287.5	10.9 %

Agency Summary - FY97 Operating Budget

MHT Admin Only

<u>Agency</u>	<u>FY96Auth</u>	<u>MH REQ</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Revenue		893.5	893.5	888.8	893.5	0.0	0.0 %
Total - Operating Budget	0.0	893.5	893.5	888.8	893.5	0.0	0.0 %

**State of Alaska, Funding changes to the Separate Mental Health bill
FY 97 Senate compared to Governor Amended**

OPERATING ITEMS									
Notes	Agency	FY 95 Actual	FY96 Auth	MH Request	Gov Amend	House	Senate	Gov Amend to Senate	Gov Amend to Senate %
1	GF/Mental Health - FS 1037								
	Administration	2,806.7	2,856.9	3,956.9	3,121.7	3,108.9	3,121.7	0.0	0.0%
	Corrections	3,458.6	3,989.2	4,099.2	3,442.3	3,415.4	3,442.3	0.0	0.0%
	Education	9,804.8	9,836.4	227.5	227.9	227.5	227.9	0.0	0.0%
	Health & Social Services	97,612.1	97,737.5	105,022.3	101,852.1	101,413.8	101,790.9	(61.2)	-0.1%
	Law	166.2	66.2	66.2	67.2	66.3	67.2	0.0	0.0%
2	Natural Resources	350.0						0.0	
	Revenue	155.0						0.0	
	University of Alaska	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
	Alaska Court System	39.3	39.3	39.3	39.3	39.3	79.3	40.0	101.8%
	Subtotal - GF/MH	114,593.5	114,726.3	113,612.2	108,951.3	108,472.0	108,930.1	(21.2)	0.0%
	MHTAAR - FS 1092								
	Health & Social Services			1,945.0	1,945.0	1,945.0	2,232.5	287.5	14.8%
2	Natural Resources				697.5	697.5	697.5	0.0	0.0%
3	Revenue	155.0	952.8					0.0	
	Subtotal - MHTAAR	155.0	952.8	1,945.0	2,642.5	2,642.5	2,930.0	287.5	10.9%
	MHT Admin Only - FS 1094								
3	Revenue			893.5	893.5	888.8	893.5	0.0	0.0%
	Subtotal - MHT Admin Only		0.0	893.5	893.5	888.8	893.5	0.0	0.0%
	Total funding in separate bill								
	Administration	2,806.7	2,856.9	3,956.9	3,121.7	3,108.9	3,121.7	0.0	0.0%
	Corrections	3,458.6	3,989.2	4,099.2	3,442.3	3,415.4	3,442.3	0.0	0.0%
	Education	9,804.8	9,836.4	227.5	227.9	227.5	227.9	0.0	0.0%
	Health & Social Services	97,612.1	97,737.5	106,967.3	103,797.1	103,358.8	104,023.4	226.3	0.2%
	Law	166.2	66.2	66.2	67.2	66.3	67.2	0.0	0.0%
2	Natural Resources	350.0	0.0	0.0	697.5	697.5	697.5	0.0	0.0%
3	Revenue	310.0	952.8	893.5	893.5	888.8	893.5	0.0	0.0%
	University of Alaska	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
	Alaska Court System	39.3	39.3	39.3	39.3	39.3	79.3	40.0	101.8%
	Total	114,748.5	115,679.1	116,450.7	112,487.3	112,003.3	112,753.6	266.3	0.2%
Notes									
1	FY95 Actual is from the General Fund/Mental Health Trust Income Account (FS 1006)								
2	FY96 Authorized, the MH Request, and Governor's Original budget request included Inter-Agency Receipt authority for the Mental Health Trust Lands Administration Unit in the Department of Natural Resources. Governor's Amended changed the funding to MHTAAR or FS 1092.								
3	In FY97, the Alaska Mental Health Trust Authority has a funding source for its administrative costs; funding source 1094 and is referred to as Mental Health Trust Administration.								

State of Alaska
 Funding and Other changes to the Separate Mental Health Bill
 FY 97 Senate compared to Governor Amended

OPERATING ITEMS			
FY 97 Senate to Governor Amended funding changes:			
Agency	Component	Incr/Decr	Description
BRU¹			
Health and Social Services			
Medical Assistance	Medicaid Services	(20,683.7)	Reverse transfer from Medicaid Facilities and Medicaid Non-Facility
Medical Assistance	Medicaid Non-Facility	10,952.5	Reverse transfer from Medicaid Non-Facility
Medical Assistance	Medicaid Facilities	9,731.2	Reverse transfer from Medicaid Services
Community Mental Health Grants	Psychiatric Emergency Services	252.5	Increase funding for individuals who are involuntary committed
Community DD Grants	Community DD Grants	(20.0)	Accept transfer of \$100.0 from Harborview at \$80.0.
Community DD Grants	Community DD Grants	250.0	Funding from Harborview Development Center
Institutions and Administration	Mental Health/DD Administration	(150.0)	Reduce support to urban centers.
Institutions and Administration	Mental Health/DD Administration	(28.3)	Agency travel reduction.
Institutions and Administration	Mental Health/DD Administration	(7.4)	\$80.0 Agency travel reduction
Institutions and Administration	Alaska Psychiatric Institute	(98.8)	Reduce upper level administration.
Institutions and Administration	Harborview Development Center	(0.2)	\$80.0 Agency travel reduction
Institutions and Administration	Harborview Development Center	(250.0)	AMHTA replaced funding with MHTAAR, money transferred to Community DD
Mental Health Trust Boards	Advisory Board on Alcoholism & Drug Abuse	(7.4)	Agency travel reduction.
Mental Health Trust Boards	Advisory Board on Alcoholism & Drug Abuse	(1.6)	\$80.0 Agency travel reduction
Subtotal for GF/MH		(61.2)	
Alaska Court System			
Alaska Court System	Trial Courts	40.0	Funding for competency cases
Subtotal for GF/MH		40.0	
Total FY 97 Senate to Governor Amended funding changes for GF/MH:		(21.2)	
Health and Social Services			
Institutions and Administration	Alaska Psychiatric Institute	37.5	
Institutions and Administration	Harborview Development Center	250.0	AMHTA funding to allow a transfer of \$250.0 to Community Develop. Disabilities
Total changes for MHTAAR		287.5	
FS 1037 - General Fund/Mental Health Authority Authorized Receipts (MHTAAR)	Senate compared to Governor Amended	(21.2)	
FS 1094 - Mental Health Trust Administration	Senate compared to Governor Amended	287.5	
		0.0	
		266.3	
Other changes from House to Governor Amended:			
Corrections	The House changed the name of the BRU from Statewide Operations to Institutions for the Inmate Health Care and Inmate Programs components.		
Health & Social Services	The House and Senate changed the budget structure for Mental Health and Developmental Disabilities Services from the Governor's request. Briefly, Community Mental Health Grants, Community Developmental Disabilities, and Institutions and Administration are separate appropriations.		

**MENTAL
HEALTH
APPROP.
CAPITAL
BUDGET**

Mental Health Program Capital

MENTAL HEALTH CAPITAL PROJECTS	Gov Orig. HB 413				House CSMS413 (P0)				Proposed Senate CSMS413 (P0)			
	GEAH	MTAAR	AHEC	Total	GEAH	MTAAR	AHEC	Total	GEAH	MTAAR	AHEC	Total
Alcohol & Drug Abuse emergency evoc.		150.0		150.0		150.0		150.0		150.0		150.0
Artek Moving/Renovation Mental Health Ctr.		125.0		125.0		125.0		125.0		125.0		125.0
Gateway Mental Health addition/renovate		212.0		212.0		212.0		212.0		212.0		212.0
Competitive Grants Renovation (statewide)		250.0		250.0		250.0		250.0		250.0		250.0
Coordinated Client Transportation Services, including vehicles (statewide)										500.0		500.0
Crisis respite &/or MH clinic renovations (statewide)										200.0		200.0
Alcohol & Drug Abuse facility renovation (statewide)										300.0		300.0
Adult Daycare Center (Chugot), planning for Palmer facility										1,000.0		1,000.0
Honoree Haven Renovation, Repairs & Move		271.9	271.9	543.8				0.0		271.9	271.9	543.8
DHSS Data Integration	75.0	75.0		150.0				0.0	75.0	75.0		150.0
DHSS Beneficiary & Special Needs Housing		200.0	200.0	400.0				0.0				0.0
Special Needs Housing (AHEC)			1,250.0	1,250.0				0.0		250.0	1,500.0	1,750.0
Total	75.0	1,333.0	1,771.9	3,199.9	0.0	737.0	0.0	737.0	75.0	1,333.0	1,771.9	3,199.9

STATEWIDE TOTALS - FY97 CAPITAL BUDGET

* * * * * Summary of All Agencies * * * * *

	<u>Gov MH</u>	<u>Has MH</u>	<u>Sen MH</u>	<u>Gov MH - Sen MH</u> <u>Comparison</u>	
Statewide Totals	1,930,800	737,000	5,180,800	3,250,000	168.3%
Funding Sources:					
1022 Corp Rcpts	521,900	0	1,771,900	1,250,000	239.5%
1037 GF/MH	75,000	0	75,000		
1092 MHTSIA	1,333,900	737,000	3,333,900	2,000,000	149.9%

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • Department of Health and Social Services • • • •

Project		Gov MH - Sen MH			
		Gov MH	Sen MH	Comments	
AP Department of Health and Social Services		150,000		150,000	
Data Integration Project (HD 99)	1037 GF/MH	75,000		75,000	
	1092 MHTSIA	75,000		75,000	
AP Alcoholism and Drug Abuse Emergency Services		150,000	100,000	150,000	
Modifications (HD 99)	1092 MHTSIA	150,000	150,000	150,000	
AP Competitive Grants for Remodeling/Renovation		200,000	250,000	250,000	
of Mental Health Facilities (HD 99)	1092 MHTSIA	250,000	250,000	250,000	
AP Coordinated Client Transportation Services				500,000	500,000 100.0%
including Vehicle Acquisition (HD 99)	1092 MHTSIA			500,000	500,000 100.0%
AP Alcoholism and Drug Abuse Facility				300,000	300,000 100.0%
Renovation (HD 99)	1092 MHTSIA			300,000	300,000 100.0%
AP Crisis Respite and/or Mental Health Clinic				200,000	200,000 100.0%
Replacement/Renovation (HD 99)	1092 MHTSIA			200,000	200,000 100.0%
AP Adult Daycare Facility in Chugiak and				1,000,000	1,000,000 100.0%
Planning for Adult Daycare Facility in	1092 MHTSIA			1,000,000	1,000,000 100.0%
Palmer (HD 99)					
Grants to Named Recipients (AS 37.05.316)					
AP Aniak Community Mental Health Center Moving/		125,000	125,000	125,000	
Renovation Costs (HD 36)	1092 MHTSIA	125,000	125,000	125,000	
AP Gateway Mental Health Center Clinic Addition/		212,000	212,000	212,000	
Renovation (HD 1)	1092 MHTSIA	212,000	212,000	212,000	

PROJECT FUNDING - FY97 CAPITAL BUDGET

• • • • • Department of Revenue • • • • •

Project		Gov ME	Sen ME	Gov ME	Sen ME
		-----	-----	-----	-----
		Comparison			
Alaska Housing Finance Corporation Projects					
AP DHS Beneficiary and Special Needs Housing Program (ND 99)		500,000		-500,000	-100.0%
	1022 Corp Rcpts	250,000		-250,000	-100.0%
	1092 MITSIA	250,000		-250,000	-100.0%
AP Pioneer Homes Renovations, Repairs and Modifications (ND 99)		543,000	543,000		
	1022 Corp Rcpts	271,900	271,900		
	1092 MITSIA	271,900	271,900		
AP Special Needs Housing (ND 99)			1,750,000	1,750,000	100.0%
	1022 Corp Rcpts		1,500,000	1,500,000	100.0%
	1092 MITSIA		250,000	250,000	100.0%

FY87 QF 884 Separate Appropriation Bill
Comparison of Changes through House (Final)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
		DEPARTMENT/BRANCH/COMPONENT	FY86 Actual QF 884	FY87 QF 884	Incr/Decr	Note	GOV FY87	Incr/Decr	Note	GOV FY87	Incr/Decr	Note	FY86 Actual QF 884	Incr/Decr	Note	FY87 QF 884
1		DEPT OF ADMINISTRATION (00A)														
2		Senior Exec.														
3		Personnel Admin.	414.0	414.0	0.0	Net adjtment	414.0	0.0		414.0						414.0
4		Senior Exec. Admin.	218.3	218.3	-3.7	Net adjtment	222.0	0.0		222.0						222.0
5		Personnel Admin. - Special Care	1,821.6	1,821.6	0.0		1,821.6	0.0		1,821.6						1,821.6
6		Comp. Control - Personnel Admin. for Sr.	0.0	0.0	-200.0	Net of 1284.0	200.0	0.0		200.0						200.0
7		Increased Benefits for Senior	0.0	0.0	-200.0	Net adjtment	0.0	0.0		0.0						0.0
8		Sum of Senior Services								2,861.6						2,861.6
9		Local and Advisory Services														
10		Office of Public Advocacy	611.1	611.1	0.0	Net adjtment	611.1	0.0		611.1						611.1
11		QF 884 TOTAL	2,861.6	2,861.6			3,121.7	0.0		3,121.7						3,108.8
12		DEPT OF COMMUNITY TRANS. (00B)														
13		Transportation Operations														
14		Mobile Health Care	3,287.8	3,287.8	-214.0	Net of 1284.0 to QF 884	2,883.8	0.0		2,883.8						2,883.8
15		Public Health Programs - Health Care	0.0	0.0	-50.0	Net adjtment	0.0	0.0		0.0						0.0
16		Public Health Programs - Health Care for Women	0.0	0.0	0.0	Net of 1284.0	0.0	0.0		0.0						0.0
17		Mobile Programs	781.5	781.5	-413.0	QF 884 to QF 884	368.5	0.0		368.5						368.5
18		QF 884 TOTAL	3,287.8	3,287.8			3,442.3	0.0		3,442.3						3,418.8
19		DEPT OF EDUCATION (00C)														
20		Elementary Education														
21		Elementary Programs	6,000.0	6,000.0	0.0		6,000.0	0.0		6,000.0						6,000.0
22		Materials for the Maintenance	2,277.1	2,277.1	0.0		2,277.1	0.0		2,277.1						2,277.1
23		Elementary Programs - Total														
24		Health M & Instructional Improvement	227.5	227.5	0.0	Net adjtment	227.5	0.0		227.5						227.5
25		Vocational Rehabilitation														
26		Child Services	1,573.5	1,573.5	0.0		1,573.5	0.0		1,573.5						1,573.5
27		Vocational Rehab. Adult	188.0	188.0	0.0		188.0	0.0		188.0						188.0
28		QF 884 TOTAL	9,888.4	9,888.4			10,076.1	0.0		10,076.1						10,076.1
29		DEPT OF HEALTH SERVICES (00D)														
30		Medical Assistance														
31	A	Medical Health Facility	4,852.0	4,852.0	-4,852.0	Net adjtment	0.0	0.0		0.0						0.0
32	B	Medical Health Facility	13,731.3	13,731.3	-4,781.0	Net adjtment	8,950.3	0.0		8,950.3						8,950.3
33		Subtotal/Adj	18,583.3	18,583.3	-9,633.0	Net of 1284.0	8,950.3	0.0		8,950.3						8,950.3
34		Medical Programs - Total														
35		Family Care	1,647.8	1,647.8	0.0		1,647.8	0.0		1,647.8						1,647.8
36		Healthcare (QF 884) adjt	2,822.0	2,822.0	0.0		2,822.0	0.0		2,822.0						2,822.0
37		QF 884														
38		Medical Services	80.7	80.7	1.0	Net adjtment	81.7	0.0		81.7						80.7
39		NY State Family Services														
40		Medical Health Facility	62.1	62.1	0.0		62.1	0.0		62.1						62.1
41		NY State Family	61.8	61.8	0.0		61.8	0.0		61.8						61.8
42		Medical														
43		Medical & Drug Abuse Serv.	622.4	622.4	0.0		622.4	0.0		622.4						622.4
44		QF 884 adjtment	353.0	353.0	-3.0	Net of 1284.0	356.0	0.0		356.0						350.0



Official Business

Alaska State Senate

Senate Finance Committee

Halford
moved
to objection
adopted
4/13/96 P

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

MEMORANDUM

TO: Senate Finance Committee Members

FROM: Senator Rick Halford, Chair
Senate Finance Mental Health Budget Subcommittee

DATE: April 10, 1996

SUBJECT: Subcommittee report -- Mental Health Appropriations

Per your request, the Department of H&SS subcommittee has reviewed recommendations the FY97 Mental Health Operating and Capital Budget appropriations as described in the attached reports.

We suggest the committee consider this approach for adoption.

Attachments

DRAFT

State of Alaska
Integrated Comprehensive Mental Health bill
FY97
Reconciliation between Governor Amended and Senate budgets

General Fund/Mental Health Only

	Governor Amended		108,951.3
	Senate		108,930.1
			<u>(21.2)</u>
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DHSS	Institutions & Admin/Alaska Psychiatric Institute	(98.8)	(61.2)
			<u>(61.2)</u>
Courts	Courts/Trial Courts	40.0	40.0
			<u>(21.2)</u>

Mental Health Trust Authority Authorized Receipts

	Governor Amended		2,642.5
	Senate		2,930.0
			<u>287.5</u>
	<u>Increases/<Decreases></u>		
DHSS	Institutions and Administration/Harborview Development Cent	250.0	
DHSS	Institutions and Administration/Alaska Psychiatric Institute	37.5	
			<u>287.5</u>

Mental Health Trust Administration Only

	Governor Amended		893.5
	Senate		893.5
			<u>0.0</u>

Agency Summary - FY97 Operating Budget

Mental Health Funds Only

Agency	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Department of Administration	2,856.9	3,121.7	3,108.9	3,121.7	0.0	0.0 %
Department of Corrections	3,989.2	3,442.3	3,415.4	3,442.3	-0.0	-0.0 %
Department of Education	9,836.4	227.9	227.5	227.9	0.0	0.0 %
Department of Health and Social Services	97,737.5	103,797.1	103,358.8	104,023.4	226.3	0.2 %
Department of Law	66.2	67.2	66.3	67.2	0.0	0.0 %
Department of Natural Resources		697.5	697.5	697.5	0.0	0.0 %
Department of Revenue	952.8	893.5	888.8	893.5	0.0	0.0 %
University of Alaska	200.8	200.8	200.8	200.8	0.0	0.0 %
Alaska Court System	39.3	39.3	39.3	79.3	40.0	101.8 %
Total - Operating Budget	115,679.1	112,487.3	112,003.3	112,753.6	266.3	0.2 %

Agency Summary - FY97 Operating Budget

GF/MH Only

<u>Agency</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Administration	2,856.9	3,121.7	3,108.9	3,121.7	0.0	0.0 %
Department of Corrections	3,989.2	3,442.3	3,415.4	3,442.3	-0.0	-0.0 %
Department of Education	9,836.4	227.9	227.5	227.9	0.0	0.0 %
Department of Health and Social Services	97,737.5	101,852.1	101,413.8	101,790.9	-61.2	-0.1 %
Department of Law	66.2	67.2	66.3	67.2	0.0	0.0 %
University of Alaska	200.8	200.8	200.8	200.8	0.0	0.0 %
Alaska Court System	39.3	39.3	39.3	79.3	40.0	101.8 %
Total - Operating Budget	114,726.3	108,951.3	108,472.0	108,930.1	-21.2	-0.0 %

Agency Summary - FY97 Operating Budget

MHTAAR Only

<u>Agency</u>	<u>FY96Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
Department of Health and Social Services		1,945.0	1,945.0	2,232.5	287.5	14.8 %
Department of Natural Resources		697.5	697.5	697.5	0.0	0.0 %
Department of Revenue	952.8	0.0	-0.0	0.0	0.0	
Total - Operating Budget	952.8	2,642.5	2,642.5	2,930.0	287.5	10.9 %

Agency Summary - FY97 Operating Budget

MHT Admin Only

Agency	FY96Auth	Gov Amd	House	Senate	Gov Amd to Senate	
Department of Revenue		893.5	888.8	893.5	0.0	0.0 %
Total - Operating Budget	0.0	893.5	888.8	893.5	0.0	0.0 %