

HB

55

HFIN

FILE

HOUSE COMMITTEE REPORT

(11)

Date Referred: January 15, 1993

FURTHER REFERRALS:

Date of Committee Action: 4/2/93

The FINANCE Committee considered:

HB 55

HOUSE BILL NO. 55

FY 94 OPERATING BUDGET & LOAN PROGRAMS

"An Act making appropriations for the operating and loan program expenses of state government and to capitalize funds; and providing for an effective date."

RECOMMENDATIONS:

be replaced with is HB 55 (FIN) the same title
 a new title

have attached amendments(s)

do pass

do not pass

no recommendations

individual recommendations

additional referral to the _____ Committee

ADOPTS: _____ letter of Intent

ATTACHES NEW FISCAL NOTE(S): (Dept) _____

APPROVES PREVIOUS: (Dept/Date) _____

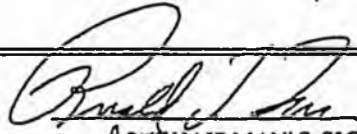
fiscal impact _____

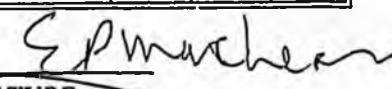
fiscal note(s) _____

zero fiscal note _____

zero fiscal note(s) _____

SIGNING <u>DO PASS</u>	DP	OTHER RECOMMENDATIONS	DNP	NR	AM
<i>E. D. Maclean</i> Maclean		<i>Ben Grussendorf</i> Grussendorf			X
<i>Richard Foster</i> FOSTER	X	<i>Tom Brown</i> Brown			✓
<i>Donald Larson</i> Larson	X	<i>Mike Navarre</i> Navarre			✓
<i>Mark Hanley</i> Hanley	X				
<i>Ken Farrell</i> Farrell	X				
<i>Terry Martin</i> Martin	✓				
<i>Carl Therrault</i> Therrault					


 CO-CHAIRMAN'S SIGNATURE
 Larson


 Maclean

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Office of the Governor * * * * *

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
Administration of Justice									
Commissions/Special Offices									
1	Human Rights Commission	1,141.3	1,087.5	1,080.3	1,080.3	1,080.3	1,080.3		
2	Alaska Womens Commission	79.3	29.4	29.4					
3	Alaska Sentencing Commission	224.7	165.7						
4	Alaska Commission on Children	26.1	31.3	31.3					
5	Unallocated Reduction								
6	Human Relations Commission				60.7		60.7	60.7	100.0%
	* BRU Total	1,471.4	1,313.9	1,141.0	1,141.0	1,080.3	1,141.0	60.7	5.6%
	** Category Total	1,471.4	1,313.9	1,141.0	1,141.0	1,080.3	1,141.0	60.7	5.6%
General Government									
Executive Operations									
7	Executive Office	5,324.4	6,658.6	6,695.4	6,695.4	6,755.4	6,461.4	-294.0	-4.4%
8	Governor's House	284.2	299.1	299.1	299.1	299.1	299.1		
9	Contingency Fund	313.4	400.0	400.0	400.0	400.0	400.0		
10	Lieutenant Governor	678.1	709.9	709.9	709.9	709.9	678.6	-31.3	-4.4%
11	Arctic Nat'l Wildlife Refuge	1,344.9	1,279.2						
12	Media Center			391.3	391.3	371.7	246.3	-125.4	-33.7%
13	Unallocated Reduction								
	* BRU Total	7,945.0	9,346.8	8,495.7	8,495.7	8,536.1	8,085.4	-450.7	-5.3%
Office of Management & Budget									
14	Office of the Director	443.6	470.4	470.4	470.4	470.4	453.4	-17.0	-3.6%
15	Budget Review	888.4	1,060.5	1,060.5	1,060.5	1,060.5	1,035.9	-24.6	-2.3%
16	Audit and Management Services	1,113.6	1,169.9	880.0	880.0	880.0	850.8	-29.2	-3.3%
17	Governmental Coordination	3,454.9	4,202.9	4,140.3	4,140.3	4,140.3	4,119.7	-20.6	-.5%
18	Unallocated Reduction								
	* BRU Total	5,900.5	6,903.7	6,551.2	6,551.2	6,551.2	6,459.8	-91.4	-1.4%
Elective Operations									
19	Elections	1,803.1	1,646.8	1,646.8	2,227.4	1,646.8	1,944.5	297.7	18.1%
20	General and Primary Elections	477.3	2,105.6	307.8	307.8	307.8	292.4	-15.4	-5.0%
21	Elections Data Processing	105.7							

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Office of the Governor * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House - Senate</u> <u>Comparison</u>
22	Unallocated Reduct							
	* BRU Total	2,386.1	3,752.4	1,954.6	2,535.2	1,954.6	2,236.9	282.3 14.4%
	** Category Total	16,231.6	20,002.9	17,001.5	17,582.1	17,041.9	16,782.1	-259.8 -1.5%
	*** Total Agency Expenditures	17,703.0	21,316.8	18,142.5	18,723.1	18,122.2	17,923.1	-199.1 -1.1%
	*** Total Agency Funding							
	Fed. Receipt	2,407.4	2,552.7	2,490.1	2,490.1	2,490.1	2,490.1	
	General Fund	15,295.6	18,764.1	15,652.4	16,233.0	15,632.1	15,433.0	-199.1 -1.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
Social Services								
Longevity Bonus								
1	Grants	63,073.7	64,898.7	69,584.2	69,584.2	69,584.2	69,584.2	
2	Administration	502.9	490.6	490.6	490.6	485.6	462.8	-22.8 -4.7%
3	Unallocated Reduction							
	* BRU Total	63,576.6	65,389.3	70,074.8	70,074.8	70,069.8	70,047.0	-22.8 -.0%
Pioneers Homes								
4	Sitka	4,937.0	5,096.2	5,046.7	5,046.7	5,046.7	4,947.0	-99.7 -2.0%
5	Fairbanks	4,854.8	5,159.6	5,135.6	5,135.6	5,135.6	5,035.9	-99.7 -1.9%
6	Palmer	4,690.7	4,787.7	4,827.1	4,827.1	4,827.1	4,728.5	-98.6 -2.0%
7	Anchorage	8,662.6	9,341.9	9,266.9	9,266.9	9,266.9	9,086.9	-180.0 -1.9%
8	Ketchikan	3,010.1	3,041.2	3,084.8	3,084.8	3,084.8	3,014.8	-70.0 -2.3%
9	Juneau	2,747.7	2,755.6	2,821.1	2,821.1	2,821.1	2,761.1	-60.0 -2.1%
10	Central Office	352.3	389.9	452.4	452.4	552.4	440.5	-111.9 -20.3%
11	Pioneers Homes Advisory Board	12.2	12.8	12.8	12.8	12.8	12.8	
12	Unallocated Reduction					-207.3		207.3 100.0%
	* BRU Total	29,267.4	30,584.9	30,647.4	30,647.4	30,540.1	30,027.5	-512.6 -1.7%
Older Alaskans Commission								
13	Older Alaskan Services	1,342.0	1,440.1	1,755.8	1,755.8	1,745.8	1,726.0	-19.8 -1.1%
14	Elder Residential - Maniilaq		975.5					
15	Nutrition, Trans & Support	5,617.0	5,718.9	5,528.7	5,528.7	5,728.7	5,528.7	-200.0 -3.5%
16	Senior Employment Services	1,795.9	1,767.7	1,802.7	1,802.7	1,802.7	1,802.7	
17	Home & Community-Based Care	2,517.8	2,621.2	2,302.8	2,345.2	2,595.2	2,345.2	-250.0 -9.6%
18	Sr Residential Svcs			1,109.7	1,109.7	1,109.7	1,109.7	
19	Unallocated Reduction							
	* BRU Total	11,272.7	12,523.4	12,499.7	12,542.1	12,982.1	12,512.3	-469.8 -3.6%
	** Category Total	104,116.7	108,497.6	113,221.9	113,264.3	113,592.0	112,586.8	-1,005.2 -.9%
Administration of Justice								
Public Defender								
20	Public Defender Agency		7,175.8	7,692.2	7,692.2	7,525.4	7,336.0	-189.4 -2.5%
21	First Judicial District	949.4						

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
22	Second Judicial District	793.5							
23	Third Judicial District	4,004.3							
24	Fourth Judicial District	1,695.8							
25	Administration and Support	316.1							
	* BRU Total	7,759.1	7,175.8	7,692.2	7,692.2	7,525.4	7,336.0	-189.4	-2.5%
	Office of Public Advocacy								
26	Office of Public Advocacy	6,281.3	6,248.5	6,662.6	6,662.6	6,662.6	6,273.5	-389.1	-5.8%
	* BRU Total	6,281.3	6,248.5	6,662.6	6,662.6	6,662.6	6,273.5	-389.1	-5.8%
	** Category Total	14,040.4	13,424.3	14,354.8	14,354.8	14,188.0	13,609.5	-578.5	-4.1%
	General Government								
	Office of the Commissioner								
27	Office of the Commissioner	551.3	543.4	568.4	568.4	568.4	537.1	-31.3	-5.5%
28	Unallocated Reduction					-54.0		54.0	100.0%
29	Permanency Planning					200.0		-200.0	-100.0%
	* BRU Total	551.3	543.4	568.4	568.4	714.4	537.1	-177.3	-24.8%
	Administrative Services								
30	Administrative Services	1,468.9	1,502.8	1,502.8	1,502.8	1,502.8	1,236.5	-266.3	-17.7%
	* BRU Total	1,468.9	1,502.8	1,502.8	1,502.8	1,502.8	1,236.5	-266.3	-17.7%
	Personnel/EEO								
31	Personnel/Equal Employment Opp	2,725.1	2,461.9	4,122.9	4,122.9	4,122.9	3,777.5	-345.4	-8.4%
32	Productivity Improvement Ctr	597.5	663.6	663.6	663.6	663.6	663.6		
	* BRU Total	3,322.6	3,125.5	4,786.5	4,786.5	4,786.5	4,441.1	-345.4	-7.2%
	Labor Relations								
33	Labor Relations	853.7	885.3						
	* BRU Total	853.7	885.3						
	Finance								
34	Finance	3,036.6	7,102.4	6,756.7	6,756.7	6,756.7	6,232.8	-523.9	-7.8%
	* BRU Total	3,036.6	7,102.4	6,756.7	6,756.7	6,756.7	6,232.8	-523.9	-7.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
	General Services								
35	Purchasing	1,876.9	1,621.4	1,621.4	1,621.4	1,621.4	1,396.5	-224.9	-13.9%
36	Property Management	430.8	446.5	496.3	496.3	496.3	456.3	-40.0	-8.1%
37	Central Duplicating and Mail	1,844.9	1,900.1	2,000.1	2,000.1	2,000.1	2,000.1		
	* BRU Total	4,112.6	3,968.0	4,117.8	4,117.8	4,117.8	3,852.9	-264.9	-6.4%
	Retirement and Benefits								
38	Retirement and Benefits	6,271.8	7,730.9	7,730.9	7,730.9	7,730.9	7,730.9		
39	EPORS	723.2	784.5	893.9	893.9	893.9	893.9		
	* BRU Total	6,995.0	8,515.4	8,624.8	8,624.8	8,624.8	8,624.8		
	Alaska Public Offices Comm								
40	Alaska Public Offices Comm	571.8	685.1	685.1	685.1	685.1	645.8	-39.3	-5.7%
	* BRU Total	571.8	685.1	685.1	685.1	685.1	645.8	-39.3	-5.7%
	Risk Management								
41	Risk Management	18,657.6	18,582.9	18,582.9	18,582.9	18,582.9	18,582.9		
	* BRU Total	18,657.6	18,582.9	18,582.9	18,582.9	18,582.9	18,582.9		
	Information Services								
42	Computer Services	13,753.1	14,652.9	15,205.6	15,205.6	15,174.4	14,225.2	-949.2	-6.3%
43	Telecommunications Services	7,705.2	8,670.7	8,656.5	8,656.5	8,283.6	8,406.5	122.9	1.5%
44	Rural Alaska Television Net	1,734.6	1,200.4	1,200.4	1,200.4	1,200.4	1,200.4		
45	Unallocated Reduction								
46	Information Svc Fund Front Sec	21,458.3	23,323.6	23,862.1	23,862.1				
	* BRU Total	44,651.2	47,847.6	48,924.6	48,924.6	21,658.4	23,832.1	-826.3	-3.4%
	Public Broadcasting Commission								
47	Public Broadcasting Commission	6,508.8	6,171.8	5,871.8	5,871.8	6,121.8	5,871.8	-250.0	-4.1%
	* BRU Total	6,508.8	6,171.8	5,871.8	5,871.8	6,121.8	5,871.8	-250.0	-4.1%
	Leases								
48	Leases	30,716.5	30,164.2	31,188.5	31,188.5	31,188.5	29,334.6	-1,853.9	-5.9%
	* BRU Total	30,716.5	30,164.2	31,188.5	31,188.5	31,188.5	29,334.6	-1,853.9	-5.9%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House - Senate Comparison</u>	
**	Category Total	121,446.6	129,094.4	131,609.9	131,609.9	107,739.7	103,192.4	-4,547.3	-4.2%
***	Total Agency Expenditures	239,603.7	251,016.3	259,186.6	259,229.0	235,519.7	229,388.7	-6,131.0	-2.6%
***	Total Agency Funding								
	Fed. Receipt	6,056.1	6,839.4	6,607.7	6,607.7	6,607.7	6,607.7		
	General Fund	172,673.1	170,203.3	173,217.6	173,276.6	171,174.5	165,772.2	-5,402.3	-3.2%
	Other Funds	60,874.5	73,973.6	79,361.3	79,344.7	57,737.5	57,008.8	-728.7	-1.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
Public Protection									
Fair Business Practices									
1	Fair Business Practices	166.5							
	* BRU Total	166.5							
	** Category Total	166.5							
Administration of Justice									
Prosecution									
2	First Judicial District	1,010.2	1,006.3	1,083.1	1,083.1	1,074.1	1,083.1	9.0	.8%
3	Second Judicial District	670.0	680.4	704.3	704.3	701.5	704.3	2.8	.4%
4	Third Judicial District	5,849.0	5,429.6	5,602.0	5,643.7	5,706.6	5,643.7	-62.9	-1.1%
5	Fourth Judicial District	1,926.4	1,867.2	1,963.7	1,963.7	1,956.6	1,963.7	7.1	.4%
6	Criminal Justice Litigation	630.2	951.5	1,053.6	1,053.6	1,053.6	1,053.6		
7	Criminal Appeals/Spec Pros	1,033.8	1,069.3	1,157.0	1,157.0	1,146.6	1,157.0	10.4	.9%
8	Data and Word Processing	192.2	212.0						
9	Unallocated Reduction								
	* BRU Total	11,511.8	11,216.3	11,563.7	11,605.4	11,639.0	11,605.4	-33.6	-.3%
	** Category Total	11,511.8	11,216.3	11,563.7	11,605.4	11,639.0	11,605.4	-33.6	-.3%
General Government									
Legal Services									
10	Fair Business Practices		571.4	571.4	571.4	571.4	571.4		
11	Operations	19,085.8	13,633.5	15,817.0	16,037.4	15,470.1	15,166.7	-303.4	-2.0%
12	Mental Health Lands	1,410.2	1,589.5	1,589.5	2,089.5	2,089.5	2,089.5		
13	Medicaid Provider Fraud Unit	259.3	549.3	555.6	555.6	555.6	555.6		
14	Antitrust	379.0							
15	Administration and Support	988.7	1,026.0	1,102.4	1,102.4	1,102.4	1,102.4		
16	Unallocated Reduction								
	* BRU Total	22,123.0	17,369.7	19,635.9	20,356.3	19,789.0	19,485.6	-303.4	-1.5%
Oil and Gas Special Projects									
17	Oil and Gas Operations	2,716.8	2,662.6	3,116.3	3,116.3	3,116.3	3,116.3		
18	Data and Word Processing	206.7	232.4						

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
	* BRU Total	2,923.5	2,895.0	3,116.3	3,116.3	3,116.3	3,116.3	
	Oil and Gas Litigation							
19	Oil and Gas Litigation	26,500.0	10,358.4	10,358.4	10,358.4			
	* BRU Total	26,500.0	10,358.4	10,358.4	10,358.4			
	Exxon Valdez Litigation							
20	Exxon Valdez Litigation	6,306.1	5,881.3	5,881.3	2,485.1	2,418.5	1,413.3	-1,005.2 -41.6%
	* BRU Total	6,306.1	5,881.3	5,881.3	2,485.1	2,418.5	1,413.3	-1,005.2 -41.6%
	** Category Total	57,852.6	36,504.4	38,991.9	36,316.1	25,323.8	24,015.2	-1,308.6 -5.2%
	*** Total Agency Expenditures	69,530.9	47,720.7	50,555.6	47,921.5	36,962.8	35,620.6	-1,342.2 -3.6%
	*** Total Agency Funding							
	Fed. Receipt	228.1	495.2	500.0	500.0	500.0	500.0	
	General Fund	47,598.4	30,348.8	31,797.5	30,864.1	22,722.8	22,385.8	-337.0 -1.5%
	Other Funds	21,704.4	16,876.7	18,258.1	16,557.4	13,740.0	12,734.8	-1,005.2 -7.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
Social Services									
Child Support Enforcement									
1	Child Support Enforcement	8,048.7	8,284.9	8,281.9	8,281.9	8,281.9	8,147.7	-134.2	-1.6%
	* BRU Total	8,048.7	8,284.9	8,281.9	8,281.9	8,281.9	8,147.7	-134.2	-1.6%
	** Category Total	8,048.7	8,284.9	8,281.9	8,281.9	8,281.9	8,147.7	-134.2	-1.6%
Public Protection									
Alcohol Beverage Control Board									
2	Alcohol Beverage Control Board	680.2	507.0	507.0	507.0	786.0	354.7	-431.3	-54.9%
	* BRU Total	680.2	507.0	507.0	507.0	786.0	354.7	-431.3	-54.9%
	** Category Total	680.2	507.0	507.0	507.0	786.0	354.7	-431.3	-54.9%
Development									
Shared Taxes									
3	Amusement and Gaming Tax	55.0	90.0	90.0	55.0				
4	Aviation Fuel Tax	118.0	150.0	150.0	120.0				
5	Electric/Telephone Coop Tax	1,995.6	2,000.0	2,000.0	2,000.0				
6	Liquor License Tax	900.0	900.0	900.0	910.0				
7	Fisheries Tax	18,405.7	12,300.0	12,300.0	16,000.0				
	* BRU Total	21,474.3	15,440.0	15,440.0	19,085.0				
Municipal Bond Bank Authority									
8	Municipal Bond Bank Authority	407.3	511.7	512.3	512.3	512.3	512.3		
	* BRU Total	407.3	511.7	512.3	512.3	512.3	512.3		
Permanent Fund Corporation									
9	Permanent Fund Corporation	14,431.7	18,080.0	17,462.7	17,462.7	17,442.3	17,462.7	20.4	.1%
	* BRU Total	14,431.7	18,080.0	17,462.7	17,462.7	17,442.3	17,462.7	20.4	.1%
Alaska Housing Finance Corp									
10	Alaska Housing Finance Corp	10,447.4	14,984.5	14,235.3	14,235.3	14,186.6	14,235.3	48.7	.3%
	* BRU Total	10,447.4	14,984.5	14,235.3	14,235.3	14,186.6	14,235.3	48.7	.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
	Science and Technology								
11	Science and Technology	1,751.7	4,620.1	9,609.7	9,609.7	9,603.6	9,609.7	6.1	-.1%
	* BRU Total	1,751.7	4,620.1	9,609.7	9,609.7	9,603.6	9,609.7	6.1	-.1%
	** Category Total	48,512.4	53,636.3	57,260.0	60,905.0	41,744.8	41,820.0	75.2	.2%
	General Government								
	Revenue Operations								
12	Income and Excise Audit	3,192.2	3,288.0	3,114.5	3,411.5	3,411.5	3,395.3	-16.2	-.5%
13	Gaming				686.4	1,067.4	686.4	-381.0	-35.7%
14	Oil and Gas Audit	3,550.5	3,380.3	3,042.3	3,380.3	3,380.3	3,378.3	-2.0	-.1%
15	Oil & Gas Litigation Audit FS			414.5	265.0				
16	Treasury Management	10,659.8	22,318.1	22,303.1	22,303.1	16,612.7	22,290.9	5,678.2	34.2%
17	Unallocated Reduction								
	* BRU Total	17,402.5	28,986.4	28,874.4	30,046.3	24,471.9	29,750.9	5,279.0	21.6%
	Administration and Support								
18	Commissioner's Office	972.5	927.4	847.0	847.0	844.7	827.2	-17.5	-2.1%
19	Oil and Gas Tax Case Review	338.7	295.0	295.0	295.0	292.8	295.0	2.2	.8%
20	Administrative Services	1,287.3	1,267.9	1,120.1	1,120.1	1,120.1	956.8	-163.3	-14.6%
21	Unallocated Reduction								
	* BRU Total	2,598.5	2,490.3	2,262.1	2,262.1	2,257.6	2,079.0	-178.6	-7.9%
	Permanent Fund Dividend								
22	Permanent Fund Dividend	4,116.0	4,425.7	4,304.3	4,304.3	4,304.3	4,304.3		
	* BRU Total	4,116.0	4,425.7	4,304.3	4,304.3	4,304.3	4,304.3		
	** Category Total	24,117.0	35,902.4	35,440.8	36,612.7	31,033.8	36,134.2	5,100.4	16.4%
	*** Total Agency Expenditures	81,358.3	98,330.6	101,489.7	106,306.6	81,846.5	86,456.6	4,610.1	5.6%
	*** Total Agency Funding								
	Fed. Receipt	5,408.0	5,676.4	6,069.4	6,086.9	6,086.9	6,086.9		
	General Fund	33,673.3	27,277.9	26,917.1	31,716.5	13,021.0	11,866.5	-1,154.5	-8.9%
	Other Funds	42,277.0	65,376.3	68,503.2	68,503.2	62,738.6	68,503.2	5,764.6	9.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
Education								
K-12 Support								
1	Foundation Program	560,353.4	584,615.8	615,723.1	615,723.1			
2	Additional District Support		3,422.2	3,422.2	3,358.1	1,066.3		-1,066.3 -100.0%
3	Cigarette Tax Distribution	2,500.0	2,700.0	2,721.0	2,721.0			
4	Tuition Students	13,878.5	13,878.5	2,012.6	2,012.6			
5	Boarding Home Grants	230.0	230.0	230.0	230.0			
6	Youth in Detention	800.0	800.0	800.0	800.0			
7	Schools for the Handicapped	2,977.5	3,077.5	3,077.5	3,077.5			
8	Pupil Transportation	28,572.0	28,745.7	25,718.1	25,718.1			
	* BRU Total	609,311.4	637,469.7	653,704.5	653,640.4	1,066.3		-1,066.3 -100.0%
School Debt Reimbursement								
9	School Debt Reimbursement	127,671.8	127,603.2	99,795.2	99,795.2			
	* BRU Total	127,671.8	127,603.2	99,795.2	99,795.2			
School Finance								
10	District Support Services	1,279.6	1,874.9	669.5	669.5	669.5	633.5	-36.0 -5.4%
11	Data Management	953.3	634.0	639.5	639.5	629.9	604.0	-25.9 -4.1%
	* BRU Total	2,232.9	2,508.9	1,309.0	1,309.0	1,299.4	1,237.5	-61.9 -4.8%
Data Management & Processing								
12	Unallocated Reduction							
	* BRU Total							
Education Program Support								
13	Community Schools	595.5	600.0	600.0	600.0			
14	Special & Supplemental Service	27,260.5	29,716.3	30,716.3	30,716.3	30,716.3	30,641.4	-74.9 -.2%
15	Basic Ed & Instruct Improve	8,777.5	9,042.3	8,860.6	8,860.6	8,810.6	8,600.8	-209.8 -2.4%
16	Education Special Projects	301.1	463.1	589.1	589.1	465.0	412.3	-52.7 -11.3%
17	Director's Office	741.9						
18	Donated Commodities			357.7	357.7	357.7	357.7	
19	Child Nutrition	15,625.0	18,100.0	18,829.9	18,829.9	729.9	729.9	
20	Adult Basic Education	2,824.6	2,821.8	3,000.0	3,000.0	3,000.0	3,000.0	
21	Employment Training Grants	411.8	350.0					

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate	
								Comparison	Comparison
22	Federal Voc Educ Grants	5,043.2	4,272.3	4,272.3	4,272.3	4,272.3	4,272.3		
23	Adult & Voc Educ Admin	1,003.1	846.7	721.3	721.3	721.3	721.3		
24	Ak Career Information System	252.5	340.0	340.0	340.0	340.0		-340.0	-100.0%
25	Rural School Voc Educ Program	200.0	190.0	190.0	190.0	180.5	190.0	9.5	5.3%
26	Unallocated Reduction								
	* BRU Total	63,036.7	66,742.5	68,477.2	68,477.2	49,593.6	48,925.7	-667.9	-1.3%
Executive Administration									
27	State Board of Education	68.0	67.7	67.7	67.7	67.7	67.7		
28	Commissioner's Office		596.7	596.7	596.7	596.7	518.8	-77.9	-13.1%
29	Executive Administration	765.1							
30	Administrative Services	1,610.4	1,773.5	2,290.7	2,290.7	2,256.9	2,053.1	-203.8	-9.0%
31	Department Overhead Expenses	110.5							
32	CIP Overhead & Assoc Costs	457.8	545.2	545.2	545.2	545.2	545.2		
33	Teacher Certification	593.3	589.7	614.7	614.7	614.7	552.6	-62.1	-10.1%
34	Unallocated Reduction								
	* BRU Total	3,605.1	3,572.8	4,115.0	4,115.0	4,081.2	3,737.4	-343.8	-8.4%
Correspondence Study-State									
35	Correspondence Study-State	5,328.6	2,762.9	3,462.2	3,462.2	3,462.2	3,462.2		
	* BRU Total	5,328.6	2,762.9	3,462.2	3,462.2	3,462.2	3,462.2		
Commissions and Boards									
36	Professional Teaching Practice	123.9	174.3	199.3	199.3	187.3	199.3	12.0	6.4%
37	Ak State Council on the Arts	1,819.0	1,749.3	1,749.3	1,749.3	1,721.3	1,749.3	28.0	1.6%
38	Unallocated Reduction								
	* BRU Total	1,942.9	1,923.6	1,948.6	1,948.6	1,908.6	1,948.6	40.0	2.1%
Kotzebue Technical Center									
39	Kotzebue Tech Operations Grant	914.5	848.7	848.7	848.7	832.3	848.7	16.4	2.0%
	* BRU Total	914.5	848.7	848.7	848.7	832.3	848.7	16.4	2.0%
Ak Vocational Technical Center									
40	AVTEC Operations	4,867.8	4,633.0	4,703.0	4,703.0	4,628.6	4,625.7	-2.9	-1.1%
	* BRU Total	4,867.8	4,633.0	4,703.0	4,703.0	4,628.6	4,625.7	-2.9	-1.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
Mt. Edgecumbe Boarding School									
41	Instruction Program	1,664.9	1,818.2	1,793.2	1,793.2	1,793.2	1,793.2		
42	Residential Program	1,950.3	2,291.4	2,252.7	2,252.7	2,230.5	2,252.7	22.2	1.0%
43	Unallocated Reduction								
	* BRU Total	3,615.2	4,109.6	4,045.9	4,045.9	4,023.7	4,045.9	22.2	.6%
Vocational Rehabilitation									
44	Client Services			11,076.3	11,076.3	11,026.3	10,897.2	-129.1	-1.2%
45	Counseling and Placement	4,448.5	4,686.3						
46	Federal Training Grant	46.4	41.1	50.0	50.0	50.0	50.0		
47	Services to Clients	3,998.2	4,275.7						
48	Voc Rehab Administration	1,066.3	1,130.8	1,200.8	1,200.8	1,200.8	1,188.3	-12.5	-1.0%
49	Independent Living Rehabilitat	1,685.9	1,762.1	1,909.8	1,909.8	1,909.8	1,909.8		
50	Specialized Facilities	105.6	467.9						
51	Services for the Blind & Deaf	650.5	650.5						
52	Disability Determination	2,184.5	2,482.9	2,866.6	2,866.6	2,866.6	2,866.6		
53	Supported Employment	226.5	309.1	459.1	459.1	459.1	459.1		
54	Assistive Technology	576.0	644.5	866.0	866.0	866.0	866.0		
55	Americans With Disabilities			275.0	275.0	225.0	137.5	-87.5	-38.9%
56	Unallocated Reduction								
	* BRU Total	14,988.4	16,450.9	18,703.6	18,703.6	18,603.6	18,374.5	-229.1	-1.2%
Alaska State Library									
57	Library Operations	4,895.2	5,127.4	5,117.0	5,117.0	5,079.5	4,863.9	-215.6	-4.2%
58	Blue Book	15.1	54.6	15.6	15.6	15.6	15.6		
59	Archives	644.5	719.5	857.5	857.5	857.5	857.5		
	* BRU Total	5,554.8	5,901.5	5,990.1	5,990.1	5,952.6	5,737.0	-215.6	-3.6%
Alaska State Museums									
60	Museum Operations	1,474.8	1,459.9	1,489.9	1,489.9	1,489.9	1,069.1	-420.8	-28.2%
61	Specific Cultural Programs	179.1	127.2	120.9	120.9	114.6	120.9	6.3	5.5%
62	Unallocated Reduction								
63	Museum Administration						340.0	340.0	100.0%
	* BRU Total	1,653.9	1,587.1	1,610.8	1,610.8	1,604.5	1,530.0	-74.5	-4.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate	
								Comparison	
Alaska Postsecondary Education									
64	Program Administration	693.3	648.1	736.6	736.6	736.6	736.6		
65	Student Loan Operations	4,204.1	3,962.1	4,317.3	4,317.3	4,317.3	4,317.3		
66	WICHE Administration	73.4	73.4	75.9	75.9	75.9	75.9		
67	WICHE Student Exchange Program	949.9	819.0	816.5	816.5	729.8	816.5	86.7	11.9%
68	WAMI Medical Education	1,109.0	1,162.4	1,162.4	1,162.4	1,162.4	1,162.4		
69	Federal Student Aid	502.0	505.0	533.0	533.0	501.0	533.0	32.0	6.4%
70	Gov Council on Voc & Career Ed	148.6	144.3	155.0	155.0	155.0	155.0		
71	Data and Word Processing	320.2	673.0	774.5	774.5	774.5	774.5		
72	Unallocated Reduction								
	* BRU Total	8,000.5	7,987.3	8,571.2	8,571.2	8,452.5	8,571.2	118.7	1.4%
Student Loan Corporation									
73	Student Loan Program	290.5	224.6	266.0	266.0	266.0	266.0		
	* BRU Total	290.5	224.6	266.0	266.0	266.0	266.0		
	** Category Total	853,015.0	884,326.3	877,551.0	877,486.9	105,775.1	103,310.4	-2,464.7	-2.3%
	*** Total Agency Expenditures	853,015.0	884,326.3	877,551.0	877,486.9	105,775.1	103,310.4	-2,464.7	-2.3%
	*** Total Agency Funding								
	Fed. Receipt	88,194.3	95,542.9	99,736.1	99,736.1	59,815.7	59,815.7		
	General Fund	611,197.4	636,028.7	651,567.9	651,503.8	30,892.3	28,554.1	-2,338.2	-7.6%
	Other Funds	153,623.3	152,754.7	126,247.0	126,247.0	15,067.1	14,940.6	-126.5	-.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
Social Services								
Assistance Payments								
1	AFDC	100,109.8	111,795.4	124,749.6	124,749.6	129,434.8	124,749.6	-4,685.2 -3.6%
2	Adult Public Assistance	26,688.1	33,649.9	33,783.8	33,783.8	36,861.8	33,783.8	-3,078.0 -8.4%
3	General Relief Assistance	737.1	991.9	991.9	991.9	991.9	991.9	
4	OAA-ALB Hold Harmless	5,803.1	2,194.5	2,456.0	2,456.0	2,456.0	2,456.0	
	* BRU Total	133,338.1	148,631.7	161,981.3	161,981.3	169,744.5	161,981.3	-7,763.2 -4.6%
PFD Hold Harmless								
5	PFD Hold Harmless	15,793.9	18,540.9	19,252.1	19,252.1	19,252.1	19,252.1	
	* BRU Total	15,793.9	18,540.9	19,252.1	19,252.1	19,252.1	19,252.1	
Energy Assistance Program								
6	Energy Assistance Program	5,295.8	5,959.3	7,000.0	7,000.0	7,000.0	7,000.0	
	* BRU Total	5,295.8	5,959.3	7,000.0	7,000.0	7,000.0	7,000.0	
Medical Assistance								
7	Medicaid Non-Facility	86,446.6	90,893.2	118,460.5	118,460.5	116,966.8	116,460.5	-506.3 -.4%
8	Medicaid-Facilities	99,548.1	125,978.6	114,358.5	115,378.5	112,951.3	112,951.3	
9	Indian Health Service	12,672.6	16,529.8	16,698.0	16,698.0	16,698.0	16,698.0	
10	Medicaid PFD Hold Harmless	934.1	2,621.2	1,600.0	1,600.0	1,600.0	1,600.0	
11	ALB Hold Harmless	654.3		56.4	56.4	56.4	56.4	
13	General Relief Medical	5,820.3	5,455.6	6,090.0	6,090.0	6,090.0	6,090.0	
14	Medicaid State Programs	3,954.6	5,174.7	11,834.9	11,834.9	11,834.9	11,784.9	-50.0 -.4%
15	Waivers Services			5,550.4	11,483.6	11,483.6	11,483.6	
	* BRU Total	210,030.6	246,653.1	274,648.7	281,601.9	277,681.0	277,124.7	-556.3 -.2%
Public Assistance Admin								
16	Public Assistance Admin	1,403.1	1,201.8	1,231.8	1,231.8	1,207.5	1,218.3	10.8 .9%
17	Quality Control	1,005.3	1,023.4	1,048.4	1,048.4	1,048.4	1,023.4	-25.0 -2.4%
18	Eligibility Determination	16,194.1	17,087.4	18,856.1	18,856.1	17,987.4	18,439.0	451.6 2.5%
19	Fraud Investigation	957.0	1,208.5	1,238.5	1,238.5	1,238.5	1,238.5	
20	Alaska Work Programs	7,899.3	8,047.1	8,874.7	10,051.3	5,421.1	5,176.1	-245.0 -4.5%
21	Child Care Benefits					4,433.6	4,433.6	
22	Public Assist Data Processing	3,874.8	3,834.8	4,004.6	5,508.7	4,783.7	3,434.8	-1,348.9 -28.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
23	Unallocated Reduction								
	* BRU Total	31,333.6	32,403.0	35,254.1	37,934.8	36,120.2	34,963.7	-1,156.5	-3.2%
	Medical Assistance Admin								
24	Medical Assist Central Admin	1,202.0	1,069.0	1,063.0	1,063.0	1,045.2	1,067.1	21.9	2.1%
25	Claims Processing	6,778.8	7,904.0	11,176.6	10,268.6	10,264.8	10,268.6	3.8	.0%
26	Medical Care Adv Committee	76.5	97.0	97.0	97.0	97.0	52.2	-44.8	-46.2%
27	Certification and Licensing	1,146.3	1,322.6	1,476.7	1,476.7	1,248.6	1,292.8	44.2	3.5%
28	Medicaid Rate Adv Commission	891.0	679.0	916.8	916.8	717.9	717.9		
29	Hearings and Appeals		307.4	319.8	319.8	319.8	319.8		
30	Medicaid Waivers Authorization			328.3	328.3	328.3	328.3		
31	Unallocated Reduction								
	* BRU Total	10,094.6	11,379.0	15,378.2	14,470.2	14,021.6	14,046.7	25.1	.2%
	Purchased Services								
32	Delinquency Prevention	1,675.9	975.8	350.0	350.0	350.0	350.0		
33	Adult Services	166.1	368.5	368.5	368.5	368.5	364.5	-4.0	-1.1%
34	Early Intervention Services	425.9							
35	Foster Care	14,757.0	13,575.1	13,191.1	13,191.1	13,591.1	13,191.1	-400.0	-2.9%
36	Residential Child Care	10,645.7	11,060.8	11,753.8	10,243.8	10,243.8	10,243.8		
37	Family Preservation		1,907.7	2,333.5	2,333.5	2,333.5	2,313.5	-20.0	-.9%
38	Unallocated Reduction								
	* BRU Total	27,670.6	27,887.9	27,996.9	26,486.9	26,886.9	26,462.9	-424.0	-1.6%
	Family and Youth Services								
39	Southcentral Region	7,284.3	10,133.6	10,152.4	10,152.4	10,142.3	10,062.4	-79.9	-.8%
40	Northern Region	3,250.4	7,193.1	7,199.9	7,199.9	7,192.7	7,182.1	-10.6	-.1%
41	Northwestern Region	526.4							
42	Western Region	1,226.9							
43	Southeastern Region	2,340.3	3,360.2	3,363.5	3,363.5	3,360.4	3,331.1	-29.3	-.9%
44	DFYS Central Office	3,173.9	3,335.1	3,362.3	3,362.3	3,208.3	3,303.3	95.0	3.0%
45	Unallocated Reduction								
	* BRU Total	17,802.2	24,022.0	24,078.1	24,078.1	23,903.7	23,878.9	-24.8	-.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
	Social Svcs Block Grant Offset							
46	Social Svcs Block Grant Offset							
	* BRU Total							
	Youth Facility Services							
47	McLaughlin Youth Center	7,695.6	7,873.7	8,013.7	8,013.7	7,928.7	7,958.7	30.0 .4%
48	Fairbanks Youth Facility	2,445.7	2,419.0	2,479.0	2,479.0	2,476.3	2,443.0	-33.3 -1.3%
49	Nome Youth Facility	945.0	1,025.7	1,025.7	1,025.7	1,024.4	1,024.7	.3 .0%
50	Johnson Youth Center	938.3	948.5	948.5	975.5	974.2	971.5	-2.7 -.3%
51	Bethel Youth Facility	1,701.3	1,758.8	1,758.8	1,758.8	1,681.8	1,755.8	74.0 4.4%
52	Probation Services	4,774.0						
	* BRU Total	18,499.9	14,025.7	14,225.7	14,252.7	14,085.4	14,153.7	68.3 .5%
	Human Svcs Comm Matching Grant							
53	Human Svcs Comm Matching Grant			1,957.3	1,957.3	1,857.3	1,957.3	100.0 5.4%
	* BRU Total			1,957.3	1,957.3	1,857.3	1,957.3	100.0 5.4%
	Manilaq							
54	Eligibility Determination	201.3	174.4					
55	Social Services	917.9	913.2	913.2	913.2	913.2	913.2	
56	Public Health Services	779.3	926.8	926.8	926.8	921.9	921.9	
57	Mental Health/DD Svcs	358.0	351.6	351.6	351.6	358.0	351.6	-6.4 -1.8%
58	Unallocated Reduction							
59	Alcohol & Drug Abuse	1,026.5	1,024.1	1,024.1	1,024.1	1,024.1	1,022.9	-1.2 -.1%
60	Senior Center	1,068.8						
	* BRU Total	4,351.8	3,390.1	3,215.7	3,215.7	3,217.2	3,209.6	-7.6 -.2%
	Norton Sound							
61	Social Services	206.0	188.5	188.5	188.5	188.5	188.5	
62	Public Health Services	1,173.6	1,153.9	1,153.9	1,153.9	1,148.9	1,148.9	
63	Alcohol & Drug Abuse Svcs	588.9	562.5	562.5	562.5	562.5	560.2	-2.3 -.4%
64	Mental Health/DD Svcs	411.8	404.3	404.3	404.3	411.6	404.3	-7.3 -1.8%
65	Sanitation	100.4	98.6	98.6	98.6	98.6	98.6	
66	Unallocated Reduction							
	* BRU Total	2,480.7	2,407.8	2,407.8	2,407.8	2,410.1	2,400.5	-9.6 -.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House - Senate Comparison</u>	
SEARHC									
67	Public Health Svcs	129.1	126.7	126.7	126.7	122.8	122.8		
68	Alcohol & Drug Abuse Svcs	341.1	345.2	345.2	345.2	345.2	344.8	-.4	-.1%
69	Mental Health Services	128.0	125.7	125.7	125.7	128.1	125.7	-2.4	-1.9%
70	Unallocated Reduction								
	* BRU Total	598.2	597.6	597.6	597.6	596.1	593.3	-2.8	-.5%
Kawerak Social Services									
71	Kawerak Social Services	388.3	381.2	381.2	381.2	381.2	381.2		
	* BRU Total	388.3	381.2	381.2	381.2	381.2	381.2		
Tanana Chiefs Conference									
72	Public Health Svcs	257.1	252.4	252.4	252.4	244.7	244.7		
73	Alcohol & Drug Abuse Svcs	509.8	518.2	518.2	518.2	518.2	517.5	-.7	-.1%
74	Mental Health Svcs	541.9	532.0	532.0	532.0	542.0	532.0	-10.0	-1.8%
75	Unallocated Reduction								
	* BRU Total	1,308.8	1,302.6	1,302.6	1,302.6	1,304.9	1,294.2	-10.7	-.8%
Tlingit-Haida									
76	Social Services	194.5	190.9	190.9	190.9	190.9	190.9		
77	Alcohol & Drug Abuse Svcs	12.6	12.4	12.4	12.4	12.4	11.9	-.5	-4.0%
78	Unallocated Reduction								
	* BRU Total	207.1	203.3	203.3	203.3	203.3	202.8	-.5	-.2%
Anch Social Svcs Block Grant									
79	Anch Social Svc Block Grant	1,687.4	1,656.6						
	* BRU Total	1,687.4	1,656.6						
Fbx Social Svcs Block Grant									
80	Fbx Social Svcs Block Grant	306.0	300.7						
	* BRU Total	306.0	300.7						
Yukon-Kuskokwim Health Corp									
81	Public Health Svcs	965.3	947.7	947.7	947.7	928.2	928.2		
82	Alcohol & Drug Abuse Svcs	280.1	290.0	290.0	290.0	290.0	289.4	-.6	-.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Ard	House	Senate	House - Senate Comparison	
83	Mental Health Svcs	663.8	651.7	521.1	521.1	530.9	521.1	-9.8	-1.8%
84	Unallocated Reduction								
	* BRU Total	1,909.2	1,889.4	1,758.8	1,758.8	1,749.1	1,738.7	-10.4	-.6%
	** Category Total	483,096.8	541,631.9	591,639.4	598,882.5	600,414.6	590,641.6	-9,773.0	-1.6%
Health									
State Health Services									
85	Nursing	13,430.9	10,971.2	12,261.4	12,261.4	12,090.1	12,104.5	14.4	.1%
86	Women, Infants and Children	9,331.0	9,333.0	11,748.0	12,698.0	12,698.0	12,698.0		
87	Maternal, Child, & Family Hlth	5,555.1	5,659.1	5,754.1	5,754.1	5,626.7	5,693.7	67.0	1.2%
88	Laboratory Services	2,270.1	2,945.7	3,178.5	3,178.5	3,173.6	3,098.5	-75.1	-2.4%
89	Public Health Admin Svcs	1,487.9	1,562.7	1,616.7	1,822.5	1,767.0	1,790.0	23.0	1.3%
90	Epidemiology	3,345.3	4,506.0	5,144.5	5,144.5	5,136.4	5,017.5	-118.9	-2.3%
91	EMS Training & Licensing	1,032.7	803.2	1,415.4	1,312.4	1,298.6	1,300.4	1.8	.1%
92	AIDS Services	1,439.4							
93	Bureau of Vital Statistics	1,088.5	1,128.0	1,227.0	1,227.0	1,224.5	1,182.0	-42.5	-3.5%
94	Health Services/Medicaid		1,202.4	1,564.4	1,564.4	1,560.1	1,564.4	4.3	.3%
95	Post Mortem Examinations	796.2	696.0	396.0	830.4	736.0	646.0	-90.0	-12.2%
96	Home Health Services		1,892.1	2,086.0	2,086.0	2,084.9	2,086.0	1.1	.1%
97	Teenage Pregnancy Prev Prog	99.0							
98	Unallocated Reduction								
	* BRU Total	39,876.1	40,699.4	46,392.0	47,879.2	47,395.9	47,181.0	-214.9	-.5%
Health Grants									
99	Infant Learning Program Grants	4,972.4	4,979.2	4,979.2	4,979.2	4,979.2	4,979.2		
100	Community Health Grants	1,409.9	1,550.5	1,550.5	1,550.5	1,531.5	1,531.5		
101	EMS Grants	1,597.3	1,569.8	1,569.8	1,569.8	1,569.8	1,619.8	50.0	3.2%
102	Unallocated Reduction								
	* BRU Total	7,979.6	8,099.5	8,099.5	8,099.5	8,080.5	8,130.5	50.0	.6%
Alcohol & Drug Abuse Svcs									
103	Administration	1,476.1	1,632.3	1,680.9	1,680.9	1,673.9	1,630.9	-43.0	-2.6%
104	Alcohol Safety Action Program	1,066.7	1,082.4	1,096.5	1,096.5	1,096.5	1,082.4	-14.1	-1.3%
105	Alcohol/Drug Abuse Grants	19,811.9	17,942.8	17,469.8	17,929.8	17,509.8	17,365.8	-144.0	-.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
106	CAASA Grants	400.0	178.4	178.4	178.4	178.4	178.4		
107	Unallocated Reduction								
	* BRU Total	22,754.7	20,835.9	20,425.6	20,885.6	20,458.6	20,257.5	-201.1	-1.0%
	Community Mental Health Grants								
108	General Comm Mental Hlth Grnts	14,821.9	4,771.3	3,927.4	3,927.4	3,993.1	4,027.4	34.3	.9%
109	Psychiatric Emergency Services		5,244.9	5,244.9	5,244.9	5,244.9	5,244.9		
110	Svcs/Chronically Mentally Ill	14,318.9	13,051.5	12,936.9	12,808.9	12,156.3	12,648.9	492.6	4.1%
111	Designated Eval & Treatment	719.8	785.2	908.0	908.0	908.0	908.0		
112	Seriously Emotionally Dist Yth		5,825.6	6,881.3	6,881.3	6,881.3	6,881.3		
113	Unallocated Reduction								
	* BRU Total	29,860.6	29,679.5	29,898.5	29,770.5	29,183.6	29,710.5	526.9	1.8%
	Community DD Grants								
114	Community DD Grants	18,569.9	19,941.3	20,071.9	18,427.3	19,095.7	19,847.0	751.3	3.9%
	* BRU Total	18,569.9	19,941.3	20,071.9	18,427.3	19,095.7	19,847.0	751.3	3.9%
	Institutions & Administration								
115	Mental Health/DD Admin	3,643.7	3,434.0	3,998.2	3,998.2	3,958.7	3,663.9	-294.8	-7.4%
116	Alaska Psychiatric Institute	17,657.4	15,815.7	16,015.7	16,190.7	16,067.8	16,090.7	22.9	.1%
117	Harborview Development Center	8,132.8	7,356.9	8,465.9	8,465.9	7,414.2	7,414.2		
118	Federal Mental Health Projects		1,221.7	3,651.0	3,651.0	3,651.0	3,651.0		
119	Alaska Youth Initiative	2,096.0							
120	Unallocated Reduction								
121	Project Choice						399.4	399.4	100.0%
	* BRU Total	31,529.9	27,828.3	32,130.8	32,305.8	31,091.7	31,219.2	127.5	.4%
	Administrative Services								
122	Commissioner's Office	866.6	796.1	863.4	863.4	708.0	796.1	88.1	12.4%
123	Regulatory Compliance				223.2	212.0	99.9	-112.1	-52.9%
124	Audit	669.7	659.9	660.7	660.7	659.4	659.4		
125	Personnel and Payroll	925.5	807.4	887.9	887.9	831.2	831.2		
126	Budget and Finance	2,789.1	2,753.6	3,013.0	3,013.0	2,901.3	2,664.8	-236.5	-8.2%
127	Governor's Cncl/Disabilities	507.1	627.5	561.6	561.6	560.9	551.6	-9.3	-1.7%
128	Planning and Development	468.6	412.7	435.1	435.1	435.1	410.3	-24.8	-5.7%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
129	Facilities/CIP Costs	399.2	414.6	536.8	536.8	536.8	414.6	-122.2	-22.8%
130	Alaska Mental Health Board	491.1	375.5	388.2	388.2	388.2	388.2		
131	Uuallocated Reduction								
	* BRU Total	7,116.9	6,847.3	7,346.7	7,569.9	7,232.9	6,816.1	-416.8	-5.8%
	** Category Total	157,687.7	153,931.2	164,365.0	164,937.8	162,538.9	163,161.8	622.9	.4%
	*** Total Agency Expenditures	640,784.5	695,563.1	756,004.4	763,820.1	762,953.5	753,803.4	-9,150.1	-1.2%
	*** Total Agency Funding								
	Fed. Receipt	212,583.1	242,924.6	275,991.4	279,235.8	278,487.8	275,880.4	-2,607.4	-.9%
	General Fund	388,229.7	407,159.0	429,273.5	432,995.5	433,104.2	427,980.1	-5,124.1	-1.2%
	Other Funds	39,971.7	45,479.5	50,739.5	51,588.8	51,361.5	49,942.9	-1,418.6	-2.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
Social Services								
Employment Security								
1	Employment Services	9,753.1	11,587.6					
2	Unemployment Insurance	17,730.4	18,391.8					
3	Employment/Unemployment Svcs			31,000.1	31,100.1	31,100.1	31,100.1	
4	Alaska Work Programs	1,246.3	1,434.3	1,502.6	1,502.6	1,502.6	1,502.6	
5	Youth Employment Services	138.9	137.1					
6	Governor's Committee on Employ	53.4	60.1	60.1	60.1	60.1	60.1	
7	State Training Employment Prog	1,840.0	3,517.4	3,648.5	3,648.5	3,648.5	3,648.5	
	* BRU Total	30,762.1	35,128.3	36,211.3	36,311.3	36,311.3	36,311.3	
Data Processing								
8	Data Processing	1,979.0	2,315.9	2,432.8	2,432.8	2,432.8	2,432.8	
	* BRU Total	1,979.0	2,315.9	2,432.8	2,432.8	2,432.8	2,432.8	
Administrative Services								
9	Management Services	1,965.0	2,064.9	2,264.4	2,264.4	2,264.4	2,255.2	-9.2 - .4%
10	Labor Market Information	2,942.7	3,217.1	3,175.0	3,175.0	3,175.0	2,968.9	-206.1 -6.5%
11	Unallocated Reduction						-50.0	-50.0 100.0%
	* BRU Total	4,907.7	5,282.0	5,439.4	5,439.4	5,439.4	5,174.1	-265.3 -4.9%
	** Category Total	37,648.8	42,726.2	44,083.5	44,183.5	44,183.5	43,918.2	-265.3 -.6%
Public Protection								
Office of the Commissioner								
12	Commissioner's Office	595.5	556.5	501.7	506.2	506.2	494.1	-12.1 -2.4%
13	Alaska Labor Relations Agency	314.5	307.5	307.5	307.5	307.5	302.2	-5.3 -1.7%
	* BRU Total	910.0	864.0	809.2	813.7	813.7	796.3	-17.4 -2.1%
Fishermens Fund								
14	Fishermens Fund	766.8	1,245.8	1,289.4	1,289.4	1,289.4	1,289.4	
	* BRU Total	766.8	1,245.8	1,289.4	1,289.4	1,289.4	1,289.4	
Workers' Compensation								
15	Workers' Compensation	4,769.2	4,832.4	4,830.9	4,830.9	4,830.9	4,830.9	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
	* BRU Total	4,769.2	4,832.4	4,830.9	4,830.9	4,830.9	4,830.9		
	Labor Standards and Safety								
16	Wage and Hour Administration	2,022.1	1,775.0	1,537.0	1,537.0	1,637.0	1,537.0	-100.0	-6.1%
17	Mechanical Inspection	1,526.0	1,438.4	1,438.4	1,438.4	1,438.4	1,405.3	-33.1	-2.3%
18	Occupational Safety and Health	3,332.5	3,424.8	3,277.8	3,277.8	3,277.8	3,277.8		
19	Alaska Safety Advisory Council		121.5	109.5	109.5	109.5	109.5		
20	Unallocated Reduction						-50.0	-50.0	100.0%
	* BRU Total	6,880.6	6,759.7	6,362.7	6,362.7	6,462.7	6,279.6	-183.1	-2.8%
	** Category Total	13,326.6	13,701.9	13,292.2	13,296.7	13,396.7	13,196.2	-200.5	-1.5%
	*** Total Agency Expenditures	50,975.4	56,428.1	57,375.7	57,480.2	57,580.2	57,114.4	-465.8	-.8%
	*** Total Agency Funding								
	Fed. Receipt	28,919.2	31,121.4	32,027.6	32,027.6	32,027.6	32,027.6		
	General Fund	12,305.1	10,216.4	9,579.6	9,679.6	9,679.6	9,313.8	-365.8	-3.8%
	Other Funds	9,751.1	15,090.3	15,768.5	15,773.0	15,873.0	15,773.0	-100.0	-.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov And	House	Senate	House - Senate Comparison	
Public Protection									
Measurement Standards									
1	Measurement Standards	2,730.1	2,678.4	3,028.4	3,028.4	2,972.4	2,672.9	-299.5	-10.1%
	* BRU Total	2,730.1	2,678.4	3,028.4	3,028.4	2,972.4	2,672.9	-299.5	-10.1%
Banking, Securities, and Corp									
2	Banking, Securities and Corp	1,551.8	1,578.4	1,644.6	1,644.6	1,644.6	1,641.2	-3.4	-.2%
	* BRU Total	1,551.8	1,578.4	1,644.6	1,644.6	1,644.6	1,641.2	-3.4	-.2%
Insurance									
3	Insurance	2,476.4	3,456.1	3,828.0	3,828.0	3,828.0	3,816.6	-11.4	-.3%
	* BRU Total	2,476.4	3,456.1	3,828.0	3,828.0	3,828.0	3,816.6	-11.4	-.3%
Occupational Licensing									
4	Occ Licensing Operations			4,287.0	3,605.6	3,705.6	3,598.9	-106.7	-2.9%
5	Administration	3,120.6	3,178.0						
6	Investigations	1,080.3	1,059.9						
7	Licensing Boards	184.1	207.2	217.2	217.2	217.2	217.2		
8	Unallocated Reduction								
	* BRU Total	4,385.0	4,445.1	4,504.2	3,822.8	3,922.8	3,816.1	-106.7	-2.7%
Commissioner/Admin Svcs									
9	Commissioner's Office	678.5	582.6	669.3	669.3	589.3	668.1	78.8	13.4%
10	International Trade	1,494.6	1,433.0	1,660.0	1,660.0	1,605.0	1,563.6	-41.4	-2.6%
11	Administrative Services	1,163.7	1,182.1	1,186.6	1,186.6	1,186.6	1,186.2	-.4	-.0%
12	Economic Development	2,170.3	2,406.8	2,776.8	2,776.8	2,616.8	2,830.4	213.6	8.2%
13	Unallocated Reduction								
	* BRU Total	5,507.1	5,604.5	6,292.7	6,292.7	5,997.7	6,248.3	250.6	4.2%
Alaska Public Utilities Comm									
14	Alaska Public Utilities Comm	3,625.8	3,627.5	3,627.0	3,627.0	3,627.0	3,624.2	-2.8	-.1%
	* BRU Total	3,625.8	3,627.5	3,627.0	3,627.0	3,627.0	3,624.2	-2.8	-.1%
	** Category Total	20,276.2	21,390.0	22,924.9	22,243.5	21,992.5	21,819.3	-173.2	-.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
Development									
Alaska Energy Authority									
15	AEA Agency Operations	7,271.0	7,883.3	8,691.7	8,691.7	8,321.9	8,865.9	544.0	6.5%
16	Power Cost Equalization Admin	155.6	164.6	205.9	205.9	205.9		-205.9	-100.0%
17	Power Cost Equalization Grants	15,029.6	18,026.7	17,920.0	17,920.0	17,920.0	17,920.0		
18	Unallocated Reduction								
	* BRU Total	22,456.2	26,074.6	26,817.6	26,817.6	26,447.8	26,785.9	338.1	1.3%
Alaska Aerospace Devel Corp									
19	Ak Aerospace Development Corp		510.0	510.0	510.0	510.0	510.0		
	* BRU Total		510.0	510.0	510.0	510.0	510.0		
Investments									
20	Investments	3,168.5	3,285.8	3,285.8	3,285.8	3,285.8	3,284.5	-1.3	-.0%
21	Operations								
	* BRU Total	3,168.5	3,285.8	3,285.8	3,285.8	3,285.8	3,284.5	-1.3	-.0%
Fish Enhancement Tax Receipts									
22	Fish Enhancement Tax Rcpts	7,375.4	3,553.5	3,553.5	7,189.9				
	* BRU Total	7,375.4	3,553.5	3,553.5	7,189.9				
Tourism									
23	Tourism Development	3,491.2	3,237.7	3,322.7	3,322.7	3,189.9	3,074.5	-115.4	-3.6%
24	Alaska Tourism Mktg Council	6,235.0	7,545.1	7,603.8	7,603.8	7,494.5	7,600.9	106.4	1.4%
25	Unallocated Reduction								
	* BRU Total	9,726.2	10,782.8	10,926.5	10,926.5	10,684.4	10,675.4	-9.0	-.1%
AIDEA									
26	AIDEA	2,324.6	2,291.4	2,422.0	2,422.0	2,422.0	2,418.4	-3.6	-.1%
	* BRU Total	2,324.6	2,291.4	2,422.0	2,422.0	2,422.0	2,418.4	-3.6	-.1%
Alaska Seafood Marketing Inst									
27	Alaska Seafood Marketing Inst	13,594.0	13,978.8	12,027.8	12,542.0	12,442.0	12,537.2	95.2	.8%
	* BRU Total	13,594.0	13,978.8	12,027.8	12,542.0	12,442.0	12,537.2	95.2	.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House - Senate Comparison</u>
	Amateur Sports Authority							
28	Amateur Sports Authority	123.4						
	* BRU Total	123.4						
	** Category Total	58,768.3	60,476.9	59,543.2	63,693.8	55,792.0	56,211.4	419.4 .8%
	*** Total Agency Expenditures	79,044.5	81,866.9	82,468.1	85,937.3	77,784.5	78,030.7	246.2 .3%
	*** Total Agency Funding							
	Fed. Receipt	9,027.6	8,805.9	7,144.2	7,591.3	7,591.3	7,591.3	
	General Fund	59,699.6	62,669.0	64,276.3	67,298.4	59,145.6	58,990.8	-154.8 -.3%
	Other Funds	10,317.3	10,392.0	11,047.6	11,047.6	11,047.6	11,448.6	401.0 3.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House - Senate Comparison</u>
Public Protection								
Disaster Planning & Control								
1	Emergency Management Assist.	1,495.7	1,288.0					
2	State Emergency Management Prg	20.8	71.1					
3	Federal Emergency Manage Prgs	570.9	588.0					
4	Federal Community Assistance	279.0	604.1					
5	Disaster Planning & Control			2,572.9	2,347.9	2,287.9	2,287.9	
6	Hazardous Materials Response	1,638.9	800.0	1,323.7	811.0	611.0	811.0	200.0 32.7%
7	Unallocated Reduction							
	* BRU Total	4,005.3	3,351.2	3,896.6	3,158.9	2,898.9	3,098.9	200.0 6.9%
Alaska National Guard								
8	Office of the Commissioner	1,207.3	1,141.1	1,247.5	1,669.4	1,669.4	1,449.4	-220.0 -13.2%
9	Army Guard Facilities Maint.	6,870.3	9,194.0	8,876.8	8,679.9	8,679.9	8,679.9	
10	Air Guard Facilities Maint.	3,123.6	3,934.1	4,034.1	4,034.1	4,034.1	4,014.1	-20.0 -.5%
11	State Active Duty	27.5	100.0	100.0	100.0	100.0	100.0	
12	Unallocated Reduction							
	* BRU Total	11,228.7	14,369.2	14,258.4	14,483.4	14,483.4	14,243.4	-240.0 -1.7%
Alaska National Guard Benefits								
13	Educational Benefits	25.9	29.2	29.2	29.2	29.2	29.2	
14	Retention Benefits Formula	140.4						
15	Retirement Benefits	754.5	754.5	754.5	754.5	964.0	754.5	-209.5 -21.7%
	* BRU Total	920.8	783.7	783.7	783.7	993.2	783.7	-209.5 -21.1%
Veterans' Affairs								
16	Veterans' Services	430.0	460.1	429.6	429.6	529.6	429.6	-100.0 -18.9%
17	Death Gratuity	355.5	270.0					
	* BRU Total	785.5	730.1	429.6	429.6	529.6	429.6	-100.0 -18.9%
Disaster Relief Fund								
18	Disaster Relief Fund	5,674.4	7,945.2					
	* BRU Total	5,674.4	7,945.2					

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
	Front Section Appropriation							
19	Disaster Relief Fund			7,945.2	7,945.2			
	* BRU Total			7,945.2	7,945.2			
	** Category Total	22,614.7	27,179.4	27,313.5	26,800.8	18,905.1	18,555.6	-349.5 -1.8%
	*** Total Agency Expenditures	22,614.7	27,179.4	27,313.5	26,800.8	18,905.1	18,555.6	-349.5 -1.8%
	*** Total Agency Funding							
	Fed. Receipt	7,856.4	16,029.8	15,712.6	15,712.6	10,712.6	10,712.6	
	General Fund	12,838.9	9,804.4	9,687.4	9,687.4	6,991.7	6,442.2	-549.5 -7.9%
	Other Funds	1,919.4	,345.2	1,913.5	1,400.8	1,200.8	1,400.8	200.0 16.7%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
Natural Resource Management								
Management and Administration								
1	Commissioner's Office	921.9	774.9	733.0	733.0	733.0	597.5	-135.5 -18.5%
2	Administrative Services	3,110.6	3,167.2	2,451.1	2,451.1	2,451.1	2,323.9	-127.2 -5.2%
3	Recorder's Office/UCC	2,117.3	1,957.8	2,256.9	2,256.9	2,256.9	1,915.3	-341.6 -15.1%
4	Commissions	147.9	89.0	89.0	89.0		89.0	89.0 100.0%
5	Unallocated Reduction							
6	Mental Health Lands Administra	1,471.8						
7	Wetlands Permitting		97.5					
8	Trustees Council Projects							
	* BRU Total	7,769.5	6,086.4	5,530.0	5,530.0	5,441.0	4,925.7	-515.3 -9.5%
Resource Development								
9	Land Development	13,265.6	11,742.3	11,885.4	11,885.4	11,688.2	11,829.2	141.0 1.2%
10	Forest Management & Develop	10,770.5	10,067.3	9,609.7	9,609.7	9,609.7	9,028.8	-580.9 -6.0%
11	Oil & Gas Development	3,991.3	4,008.0	4,175.0	4,175.0	4,073.0	4,175.0	102.0 2.5%
12	Mining Development	1,515.7	2,543.1	3,997.5	3,997.5	3,952.5	3,922.6	-29.9 -.8%
13	Geological Development	4,102.4	3,299.0	3,215.7	3,215.7	3,097.7	2,997.9	-99.8 -3.2%
14	Water Development	1,896.7	2,663.7	2,795.1	2,795.1	2,319.6		-2,319.6 -100.0%
15	Unallocated Reduction							
16	Oil and Gas Conservation Comm.	1,545.0	1,783.2	1,838.2	1,838.2	1,785.6	1,838.2	52.6 2.9%
17	Pipeline Coordinator	1,396.6	1,822.8	1,822.8	1,822.8	1,822.8	1,766.2	-56.6 -3.1%
18	Information Resource Manage	3,491.2	3,788.7	3,594.4	3,594.4	3,484.4	3,330.5	-153.9 -4.4%
19	DOA Data Processing Chargeback		548.0	548.0	548.0	548.0	548.0	
20	FBKS Office Building Charge			104.9	104.9	104.9	104.9	
21	Oil Spill Response/"470" fund			132.1	132.1	108.0	132.1	24.1 22.3%
	* BRU Total	41,975.0	42,266.1	43,718.8	43,718.8	42,594.4	37,673.4	-2,921.0 -6.9%
Parks and Recreation Manage								
22	State Historic Preservation	1,154.2	830.7	916.1	916.1	916.1	916.1	
23	Parks Management	7,307.2	6,261.9	6,334.6	6,334.6	6,299.6	6,231.7	-67.9 -1.1%
24	Unallocated Reduction							
	* BRU Total	8,461.4	7,092.6	7,250.7	7,250.7	7,215.7	7,147.8	-67.9 -.9%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
	Agricultural Development								
25	Agricultural Development	2,682.2	2,662.8	3,079.2	3,079.2	3,024.4	3,133.5	109.1	3.6%
26	State Fairs	124.4	118.3	118.3	118.3	75.0	118.3	43.3	57.7%
27	Grants	15.0	13.3	13.3	13.3				
28	Unallocated Reduction								
	* BRU Total	2,821.6	2,794.4	3,210.8	3,210.8	3,099.4	3,251.8	152.4	4.9%
	Statewide Fire Suppression								
29	Fire Suppression	19,216.9	7,326.2	9,117.2	9,117.2	9,117.2	8,927.8	-189.4	-2.1%
	* BRU Total	19,216.9	7,326.2	9,117.2	9,117.2	9,117.2	8,927.8	-189.4	-2.1%
	Front Section Appropriation								
30	Fire Suppression			3,788.4	3,788.4				
	* BRU Total			3,788.4	3,788.4				
	Hydrologic Survey								
31	Hydrologic Survey						1,290.0	1,290.0	100.0%
	* BRU Total						1,290.0	1,290.0	100.0%
	** Category Total	80,244.4	65,565.7	72,615.9	72,615.9	67,467.7	65,216.5	-2,251.2	-3.3%
	*** Total Agency Expenditures	80,244.4	65,565.7	72,615.9	72,615.9	67,467.7	65,216.5	-2,251.2	-3.3%
	*** Total Agency Funding								
	Fed. Receipt	5,670.9	8,903.8	10,313.0	10,313.0	10,313.0	10,313.0		
	General Fund	63,407.0	47,778.2	49,003.7	49,003.7	43,879.6	45,462.7	1,583.1	3.6%
	Other Funds	11,166.5	8,883.7	13,299.2	13,299.2	13,275.1	9,440.8	-3,834.3	-28.9%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
Natural Resource Management								
Commercial Fisheries								
1	Commercial Fisheries	21,761.5	22,410.4	22,597.2	22,597.2	22,813.6	22,718.2	-95.4 - .4%
2	Special Projects	4,475.2	6,478.1	6,478.1	6,478.1	6,457.7	6,400.7	-57.0 - .9%
3	Unallocated Reduction							
	* BRU Total	26,236.7	28,888.5	29,075.3	29,075.3	29,271.3	29,118.9	-152.4 - .5%
Sport Fisheries								
4	Sport Fisheries	10,783.0	11,663.2	15,301.9	15,301.9	14,813.2	14,913.2	100.0 .7%
5	Special Projects	120.1	500.0	600.0	600.0	600.0	600.0	
6	CIP Position Costs	356.0	287.3	499.1	499.1	499.1	499.1	
7	Unallocated Reduction							
	* BRU Total	11,259.1	12,450.5	16,401.0	16,401.0	15,912.3	16,012.3	100.0 .6%
F.R.E.D.								
8	F.R.E.D.	15,012.3	14,317.2	9,477.8	9,477.8	9,871.2	9,230.5	-640.7 -6.5%
9	Special Projects	7,793.5	10,573.9	3,688.2	3,688.2	3,688.2	3,688.2	
10	CIP Position Costs			28.9	28.9	28.9	28.9	
11	Unallocated Reduction							
	* BRU Total	22,805.8	24,891.1	13,194.9	13,194.9	13,588.3	12,947.6	-640.7 -4.7%
Wildlife Conservation								
12	Wildlife Conservation	12,167.3	11,914.7	12,507.5	12,507.5	12,188.6	12,096.8	-91.8 - .8%
13	Special Projects	1,721.9	2,260.6	2,650.0	2,650.0	2,650.0	2,650.0	
14	CIP Position Costs	90.5	58.7	70.3	70.3	70.3	70.3	
15	Unallocated Reduction							
	* BRU Total	13,979.7	14,234.0	15,227.8	15,227.8	14,908.9	14,817.1	-91.8 - .6%
Administration and Support								
16	Office of the Commissioner	2,921.8	1,075.0	1,075.0	1,075.0	1,075.0	1,005.9	-69.1 -6.4%
17	Public Communications	633.1	566.2	566.2	566.2	566.2	339.0	-227.2 -40.1%
18	Administrative Services	4,148.2	4,072.3	4,348.2	4,383.9	4,252.9	4,090.3	-162.6 -3.8%
19	Facility Maintenance	189.5						
20	Unallocated Reduction							
	* BRU Total	7,892.6	5,713.5	5,989.4	6,025.1	5,894.1	5,435.2	-458.9 -7.8%

COMPONENT SUMMARY - OPERATING BUDGET

*** Department of Fish and Game ***

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
Boards of Fisheries and Game								
21	Boards Services	816.3	995.0	1,125.1	1,125.1	1,103.2	927.8	-175.4 -15.9%
22	Advisory Comm./Region. Council	706.7	814.4	877.2	877.2	710.7	550.2	-160.5 -22.6%
23	Unallocated Reduction							
	* BRU Total	1,523.0	1,809.4	2,002.3	2,002.3	1,813.9	1,478.0	-335.9 -18.5%
Subsistence								
24	Subsistence	2,458.1	2,220.1	1,967.8	1,967.8	1,903.9	1,830.1	-73.8 -3.9%
25	Special Projects	529.5	1,140.3	1,128.7	1,128.7	1,128.7	1,128.7	
26	Unallocated Reduction							
	* BRU Total	2,987.6	3,360.4	3,096.5	3,096.5	3,032.6	2,958.8	-73.8 -2.4%
Habitat								
27	Habitat	3,459.0	3,144.6	3,147.2	3,147.2	2,943.6	2,779.7	-163.9 -5.6%
28	Special Projects	1,147.5	1,220.5	1,251.1	1,255.1	1,239.6	1,033.2	-206.4 -16.7%
29	Restoration	10,203.9						
30	Unallocated Reduction							
	* BRU Total	14,810.4	4,365.1	4,398.3	4,402.3	4,183.2	3,812.9	-370.3 -8.9%
Commercial Fisheries Entry Com								
31	Limited Entry Program Admin.	2,578.7	2,747.2	2,747.2	2,747.2	2,747.2	2,747.2	
	* BRU Total	2,578.7	2,747.2	2,747.2	2,747.2	2,747.2	2,747.2	
	** Category Total	104,073.6	98,459.7	92,132.7	92,172.4	91,351.8	89,328.0	-2,023.8 -2.2%
	*** Total Agency Expenditures	104,073.6	98,459.7	92,132.7	92,172.4	91,351.8	89,328.0	-2,023.8 -2.2%
	*** Total Agency Funding							
	Fed. Receipt	30,091.9	37,898.4	30,422.6	30,422.6	30,422.6	30,434.5	11.9 .0%
	General Fund	51,326.4	46,889.0	44,256.0	44,291.7	43,540.9	41,489.7	-2,051.2 -4.7%
	Other Funds	22,655.3	13,672.3	17,454.1	17,458.1	17,388.3	17,403.8	15.5 .1%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
Natural Resource Management									
Fish and Wildlife Protection									
1	Enforcement/Investigative Svcs	10,173.4	9,685.6	9,866.6	9,866.6	10,256.6	9,702.4	-554.2	-5.4%
2	Director's Office	230.0	225.3	225.3	225.3	225.3	225.3		
3	Aircraft Section	1,149.9	1,214.4	1,418.1	1,418.1	1,408.1	1,340.1	-68.0	-4.8%
4	Marine Enforcement	2,649.5	2,550.5	2,434.1	2,434.1	2,434.1	2,429.1	-5.0	-.2%
5	Unallocated Reduction								
	* BRU Total	14,202.8	13,675.8	13,944.1	13,944.1	14,324.1	13,696.9	-627.2	-4.4%
	** Category Total	14,202.8	13,675.8	13,944.1	13,944.1	14,324.1	13,696.9	-627.2	-4.4%
Public Protection									
Fire Prevention									
6	Fire Prevention Operations	1,461.4	1,438.3	1,498.3	1,543.3	1,498.3	1,477.3	-21.0	-1.4%
7	Fire Service Training	843.0	548.0	488.0	548.0	488.0	548.0	60.0	12.3%
8	Unallocated Reduction								
	* BRU Total	2,304.4	1,986.3	1,986.3	2,091.3	1,986.3	2,025.3	39.0	2.0%
Highway Safety Planning Agency									
9	Hwy Safety Planning Operations	172.6	214.1	214.1	214.1	214.1	149.5	-64.6	-30.2%
10	Federal Grants	589.5	865.1	865.1	865.1	865.1	865.1		
11	Unallocated Reduction								
	* BRU Total	762.1	1,079.2	1,079.2	1,079.2	1,079.2	1,014.6	-64.6	-6.0%
Motor Vehicles									
12	Driver Services	1,099.0	1,122.6	1,112.6	1,112.6	1,112.6	1,102.6	-10.0	-.9%
13	Vehicle Services	412.7							
14	Field Services	5,162.0	5,714.2	5,924.7	5,924.7	5,574.7	5,841.9	267.2	4.8%
15	Administration	733.3	950.5	950.5	950.5	913.2	934.5	21.3	2.3%
16	Unallocated Reduction								
	* BRU Total	7,407.0	7,787.3	7,987.8	7,987.8	7,600.5	7,879.0	278.5	3.7%
	** Category Total	10,473.5	10,852.8	11,053.3	11,158.3	10,666.0	10,918.9	252.9	2.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
Administration of Justice									
Alaska State Troopers									
17	Detachments	28,168.8	27,929.5	29,628.1	29,777.0	29,224.8	28,450.4	-774.4	-2.6%
18	Special Projects	307.5	552.7	592.7	592.7	592.7	592.7		
19	Criminal Investigations Bureau	4,757.9	4,969.4	5,110.9	5,110.9	5,071.0	4,859.4	-211.6	-4.2%
20	Director's Office	719.9	682.1	693.7	693.7	693.7	680.1	-13.6	-2.0%
21	Judicial Services-Anchorage	1,832.2	1,983.7	2,110.0	2,160.0	2,138.4	2,072.1	-66.3	-3.1%
22	Prisoner Transportation	970.5	871.5	996.5	996.5	996.5	934.0	-62.5	-6.3%
23	Search and Rescue	291.2	292.9	292.9	292.9	292.9	280.9	-12.0	-4.1%
24	Rural Trooper Housing	459.1	456.4	423.1	423.1	373.1	423.1	50.0	13.4%
25	Narcotics Task Force	2,231.9	2,486.5	2,495.3	2,495.3	2,495.3	2,495.3		
26	Commercial Vehicle Enforcement	369.2	411.3	411.3	411.3	411.3	411.3		
27	Unallocated Reduction								
	* BRU Total	40,108.2	40,636.0	42,754.5	42,953.4	42,289.7	41,199.3	-1,090.4	-2.6%
Village Public Safety Officers									
28	Contracts	4,806.8	4,930.5	4,930.5	4,930.5	4,930.5	4,930.5		
29	Support	1,667.5	1,617.9	1,659.7	1,659.7	1,659.7	1,617.9	-41.8	-2.5%
30	Administration	240.4	263.3	263.3	263.3	263.3	263.3		
31	Unallocated Reduction								
	* BRU Total	5,714.7	6,811.7	6,853.5	6,853.5	6,853.5	6,811.7	-41.8	-.6%
Ak Police Standards Council									
32	Ak Police Standards Council	259.8	261.0	261.0	261.0	291.0	261.0	-30.0	-10.3%
	* BRU Total	259.8	261.0	261.0	261.0	291.0	261.0	-30.0	-10.3%
Violent Crimes Comp Board									
33	Violent Crimes Comp Board	902.2	982.7	982.7	982.7	982.7	982.7		
	* BRU Total	902.2	982.7	982.7	982.7	982.7	982.7		
Domestic Viol/Sexual Assault									
34	Domestic Viol/Sexual Assault	5,861.5	5,997.2	6,212.2	6,212.2	6,314.8	6,212.2	-102.6	-1.6%
	* BRU Total	5,861.5	5,997.2	6,212.2	6,212.2	6,314.8	6,212.2	-102.6	-1.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
	Statewide Support								
35	Contract Jails	4,248.1	3,782.8	4,405.3	4,473.2	4,473.2	4,282.8	-190.4	-4.3%
36	Commissioner's Office	515.8	644.7	644.7	644.7	692.6	644.7	-47.9	-6.9%
37	Training Academy	1,197.2	1,141.7	1,674.1	1,674.1	1,640.2	1,241.7	-399.1	-24.3%
38	Administrative Services	1,872.4	1,811.1	1,811.1	1,811.1	1,791.1	1,797.1	6.0	.3%
39	Civil Air Patrol	419.7	378.0	378.0	503.0	503.0	478.0	-25.0	-5.0%
40	Laboratory Services	2,005.6	2,051.6	2,102.9	2,273.8	2,102.9	2,102.9		
41	APSIIN	1,507.7	1,629.5	1,629.5	1,629.5	1,629.5	1,622.5	-7.0	-.4%
42	Building Security/Maintenance	237.8	148.3	148.3	148.3	54.9	148.3	93.4	170.1%
43	Alaska Criminal Records and ID	1,014.1	968.7	968.7	1,117.6	1,085.4	1,085.4		
44	Unallocated Reduction								
	* BRU Total	13,018.4	12,556.4	13,762.6	14,275.3	13,973.4	13,403.4	-570.0	-4.1%
	** Category Total	66,864.8	67,245.0	70,826.5	71,538.1	70,705.1	68,870.3	-1,834.8	-2.6%
	*** Total Agency Expenditures	91,541.1	91,773.6	95,823.9	96,640.5	95,695.2	93,486.1	-2,209.1	-2.3%
	*** Total Agency Funding								
	Fed. Receipt	3,714.4	4,216.1	4,439.3	4,439.3	4,439.3	4,439.3		
	General Fund	85,673.4	85,526.7	89,269.1	89,949.4	88,274.1	86,795.0	-1,479.1	-1.7%
	Other Funds	2,153.3	2,030.8	2,115.5	2,251.8	2,981.8	2,251.8	-730.0	-24.5%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
Natural Resource Management								
Administration								
1	Office of the Commissioner	738.9	560.9	465.6	465.6	438.1	47.8	-390.3 -89.1%
2	Administrative Services	2,337.3	2,236.9	2,394.7	2,344.7	2,224.5	1,929.4	-300.1 -13.5%
3	Unallocated Reduction							
	* BRU Total	3,076.2	2,797.8	2,860.3	2,810.3	2,667.6	1,977.2	-690.4 -25.9%
Environmental Quality								
4	Regional Management		345.1			474.1	474.1	
5	Environ. Qual. Program Devel.			9,551.6	9,876.6			
6	Environmental Quality Director	279.9	626.7			1,804.6	1,619.6	-185.0 -10.3%
7	Monitoring and Lab Support	1,372.8	1,157.7			1,091.9	1,091.9	
8	Environmental Quality Projects	24,312.0						
9	Drinking Water		2,335.2			2,335.9	2,285.9	-50.0 -2.1%
10	Wastewater & Water Treatment		2,626.3			2,326.3	2,102.7	-223.6 -9.6%
11	Solid & Hazardous Waste Mgmt.		3,047.3			2,183.6	2,058.6	-125.0 -5.7%
12	Air Quality Management		3,818.1			5,598.2	4,898.2	-700.0 -12.5%
13	Water Quality Management		3,677.3			2,109.4	1,914.4	-195.0 -9.2%
14	Unallocated Reduction							
	* BRU Total	25,964.7	17,633.7	9,551.6	9,876.6	17,924.0	16,445.4	-1,478.6 -8.2%
Regional Services								
15	Southeast Region Operations			2,628.9	2,628.9			
16	Southcentral Region Operations			6,954.7	6,954.7			
17	Northern Region Operations			4,152.8	4,152.8			
18	Pipeline Corridor Operations			1,962.5	1,887.5			
	* BRU Total			15,698.9	15,623.9			
Spill Prevention and Response								
19	SPAR Program Development			24,689.4	17,189.4			
20	Spill Prevention/Response Dir.	470.8	482.9			1,135.2	894.1	-241.1 -21.2%
21	Spill Response Office		1,025.6					
22	Spill Prevention/Planning/Mgmt		5,446.5					
23	Contaminated Sites		6,174.5			4,055.2	3,947.5	-107.7 -2.7%
24	Storage Tank Assist. Program	3,362.8	3,822.7			5,679.6	6,751.9	1,072.3 18.9%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate	
								Comparison	
25	Industry Preparedness					2,396.0	2,388.9	-7.1	-.3%
26	Government Preparedness					4,215.7	4,862.0	646.3	15.3%
27	International Spill Prevention								
28	Response Fund Administration					2,569.4	2,074.0	-495.4	-19.3%
29	Unallocated Reduction								
	* BRU Total	3,833.6	16,952.2	24,689.4	17,189.4	20,051.1	20,918.4	867.3	4.3%
	Front Section Appropriation								
30	Oil/Hazardous Response Fund		42,780.0						
	* BRU Total		42,780.0						
	Exxon Restoration								
31	Exxon Restoration								
	* BRU Total								
	** Category Total	32,874.5	80,163.7	52,800.2	45,500.2	40,642.7	39,341.0	-1,301.7	-3.2%
	Public Protection								
	Environmental Health								
32	Environmental Health Director	190.5	183.4	213.9	213.9	206.8	181.4	-25.4	-12.3%
33	Animal Health & Dairy Industry	164.5	186.2	161.5	161.5	159.9	149.2	-10.7	-6.7%
34	Meat and Poultry Inspection	577.2	602.7	666.4	666.4	666.4	659.9	-6.5	-1.0%
35	Seafood Industry	1,664.5	1,681.2	1,718.7	1,718.7	1,702.7	1,615.6	-87.1	-5.1%
36	Sanitation	1,440.2	1,763.1	1,572.1	1,572.1	1,502.5	1,502.5		
37	Palmer Laboratory	732.0	909.2	1,151.9	1,151.9	1,143.9	1,041.5	-102.4	-9.0%
38	Unallocated Reduction								
	* BRU Total	4,768.9	5,325.8	5,484.5	5,484.5	5,382.2	5,150.1	-232.1	-4.3%
	Facility Construc./Operations								
39	Facility Construc./Operations	3,158.5	3,625.6	3,705.6	3,705.6	3,619.0	3,766.1	147.1	4.1%
	* BRU Total	3,158.5	3,625.6	3,705.6	3,705.6	3,619.0	3,766.1	147.1	4.1%
	** Category Total	7,927.4	8,951.4	9,190.1	9,190.1	9,001.2	8,916.2	-85.0	-.9%
	*** Total Agency Expenditures	4,801.9	89,115.1	61,990.3	54,690.3	49,643.9	48,257.2	-1,386.7	-2.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House - Senate Comparison</u>	
***	Total Agency Funding								
	Fed. Receipt	6,601.1	10,264.6	8,694.9	8,694.9	8,694.9	8,694.9		
	General Fund	22,584.4	20,671.1	21,169.1	21,369.1	20,583.3	18,540.3	-2,043.0	-9.9%
	Other Funds	11,616.4	58,179.4	32,126.3	24,626.3	20,365.7	21,672.0	656.3	3.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
General Government									
Administration and Support									
1	Office of the Commissioner	801.4	892.0	822.0	822.0	822.0	806.4	-15.6	-1.9%
2	Administrative Services	1,606.9	1,430.1	1,494.1	1,494.1	1,419.1	1,414.1	-5.0	-.4%
3	Data and Word Processing	465.3	355.8	355.8	355.8	355.8	305.8	-50.0	-14.1%
4	Designated Grants	775.8	1,225.3	866.4	866.4	723.6	866.4	142.8	19.7%
5	Unallocated Reduction								
	* BRU Total	3,649.4	3,903.2	3,538.3	3,538.3	3,320.5	3,392.7	72.2	2.2%
Sr. Citizens/Dis Vets Tax Rel.									
6	Homeowners Property Tax Exempt	2,838.8	2,838.8			1,551.8		-1,551.8	-100.0%
7	Renters' Equivalency Rebate	819.6	820.0			448.2		-448.2	-100.0%
	* BRU Total	3,658.4	3,658.8			2,000.0		-2,000.0	-100.0%
Community Assistance Grants									
8	National Forest Receipts	8,410.6	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0		
9	Organizational Grants	275.0	125.0						
	* BRU Total	8,685.6	10,125.0	10,000.0	10,000.0	10,000.0	10,000.0		
Municipal Revenue Sharing									
10	State Revenue Sharing	38,345.4	35,279.2	26,459.2	26,459.2	32,809.7	33,515.2	705.5	2.2%
11	Municipal Assistance	46,648.0	42,916.2	32,187.2	32,187.2	39,912.1	40,770.3	858.2	2.2%
	* BRU Total	84,993.4	78,195.4	58,646.4	58,646.4	72,721.8	74,285.5	1,563.7	2.2%
Local Government Assistance									
12	Training and Development	2,367.4	2,238.7	2,629.8	2,815.2	2,660.2	2,835.2	175.0	6.6%
13	State Assessor	271.7	205.2	205.2	205.2	205.2	205.2		
14	Local Boundary Commission	342.1	257.0	257.0	257.0	257.0	257.0		
15	Statewide Assistance	1,597.5	1,976.8	3,467.9	3,462.9	3,462.9	3,462.9		
16	National Petroleum Reserve	367.4	600.0	600.0	600.0	600.0	600.0		
17	Land Mgmt. & Planning Assist.	511.3	368.5	368.5	368.5	368.5	368.5		
18	Municipal Lands Trustee	236.9	158.2	158.2	158.2	158.2	158.2		
19	Unallocated Reduction								
	* BRU Total	5,694.3	5,804.4	7,686.6	7,867.0	7,712.0	7,887.0	175.0	2.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
Child Assistance								
20	Child Care	3,336.9	3,874.3	3,836.4	3,836.4	3,836.4	3,336.4	
21	Day Care Assistance Programs	15,404.7	15,453.9	14,464.9	14,464.9	14,464.9	14,464.9	
22	Head Start Grants	5,795.1	5,719.5	5,819.5	5,819.5	5,819.5	5,819.5	
23	Unallocated Reduction							
	* BRU Total	24,536.7	25,047.7	24,120.8	24,120.8	24,120.8	24,120.8	
Employment Training/Rural Dev.								
24	Job Training Partnership Act	7,325.3	8,934.6	8,946.0	8,946.0	8,946.0	8,946.0	
25	State Employment and Training	1,307.4	2,256.7	2,072.2	2,072.2	2,072.2	2,072.2	
26	Family Support Act JOBS	415.1						
	* BRU Total	9,047.8	11,191.3	11,018.2	11,018.2	11,018.2	11,018.2	
Statewide Service Delivery								
27	Statewide Service Delivery	4,844.1	6,153.2	5,926.4	5,926.4	5,926.4	5,926.4	
	* BRU Total	4,844.1	6,153.2	5,926.4	5,926.4	5,926.4	5,926.4	
Energy Conservation								
28	Energy Conservation	1,680.6						
	* BRU Total	1,680.6						
Community Development								
29	Block Grants CIP	183.2	248.5	270.5	270.5	270.5	270.5	
30	Community Development Assist.	900.2	1,513.2	1,603.9	1,748.7	1,654.8	1,542.1	-112.7 -6.8%
31	Rural Development Grants	1,750.8	1,595.2	1,595.2	1,595.2	1,595.2	1,595.2	
	* BRU Total	2,834.2	3,356.9	3,469.6	3,614.4	3,520.5	3,407.8	-112.7 -3.2%
Housing Assistance								
32	Housing Loan Administration	2,512.6						
33	Senior Housing Development	106.9						
34	Unallocated Reduction							
	* BRU Total	2,619.5						
**	Category Total	152,244.0	147,435.9	124,406.3	124,731.5	140,340.2	140,038.4	-301.8 -.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House - Senate</u> <u>Comparison</u>
***	Total Agency Expenditures	152,244.0	147,435.9	124,406.3	124,731.5	140,340.2	140,038.4	-301.8 -.2%
***	Total Agency Funding							
	Fed. Receipt	20,110.7	25,511.7	25,312.2	25,312.2	25,312.2	25,312.2	
	General Fund	122,541.8	113,531.3	89,568.3	89,715.1	105,498.8	105,022.0	-476.8 -.5%
	Other Funds	9,591.5	8,392.9	9,525.8	9,704.2	9,529.2	9,704.2	175.0 1.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93 Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
Administration of Justice									
Commissioner's Office									
1	Office of the Commissioner	886.2	846.7	1,179.5	1,179.5	817.6	990.3	172.7	21.1%
2	Parole Board	487.4	512.9	513.7	513.7	485.4	485.4		
3	Correctional Academy	988.8		50.0	750.0	425.8	465.8	40.0	9.4%
	* BRU Total	2,362.4	1,359.6	2,443.2	2,443.2	1,728.8	1,941.5	212.7	12.3%
Administration and Support									
4	Office of Technical Services								
5	Unallocated Reduction								
	* BRU Total								
Administrative Services									
6	Administrative Services	2,574.8	3,345.3	3,157.1	3,157.1	2,728.9	2,603.5	-125.4	-4.6%
7	Data and Word Processing	388.0	447.3	768.0	768.0	618.8	618.8		
	* BRU Total	2,962.8	3,792.6	3,925.1	3,925.1	3,347.7	3,222.3	-125.4	-3.7%
Statewide Programs									
8	Statewide Programs	8,325.6	9,333.7	9,855.4	9,680.4	7,192.3		-7,192.3	-100.0%
9	Inmate Health Care	8,894.6	7,504.5	9,159.1	9,159.1	14,146.3	15,476.4	1,330.1	9.4%
	* BRU Total	17,220.2	16,838.2	19,014.5	18,839.5	21,338.6	15,476.4	-5,862.2	-27.5%
Statewide Operations									
10	Reorganization								
11	Prisoner Telephone System								
12	Unallocated Reduction								
	* BRU Total								
Correctional Industries									
13	Correctional Industries Admin	858.7	930.2	1,287.1	1,287.1	915.1	1,052.5	77.4	7.9%
14	Corr Industries Product Cost	2,050.0	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6		
	* BRU Total	2,908.7	3,180.8	3,537.7	3,537.7	3,225.7	3,303.1	77.4	2.4%
Institutions									
15	Institution Director's Office	437.3	509.0	602.7	602.7	521.8	1,296.1	774.3	148.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate	
								Comparison	
16	Transportation	616.9	681.3	679.9	679.9	679.9	679.9		
17	Out-of-State Contractual	1,341.0	1,259.0	1,207.4	1,207.4	4,558.1	1,207.4	-3,350.7	-73.5%
18	Fac-Capital Improvement Unit	252.4	309.3	317.9	317.9	135.2	135.2		
19	Anvil Mtn Correctional Center	4,071.3	4,068.3	4,254.9	4,254.9	3,930.7	3,771.0	-159.7	-4.1%
20	Combined Hiland Mtn Corr Ctr	7,449.0	7,612.9	7,768.2	7,768.2	7,229.8	7,216.6	-13.2	-.2%
21	Cook Inlet Correctional Center	9,594.1	9,876.3	10,308.3	10,308.3	9,180.4	9,144.8	-35.6	-.4%
22	Fairbanks Correctional Center	7,550.8	7,167.8	7,782.0	7,782.0	7,139.9	7,351.9	212.0	3.0%
23	Ketchikan Correctional Center	2,902.1	2,801.2	3,021.1	3,021.1	2,707.3	2,610.4	-96.9	-3.6%
24	Lemon Creek Correctional Ctr	6,687.2	6,334.2	6,662.2	6,662.2	6,088.8	6,104.7	15.9	.3%
25	Mat-Su Correctional Center	2,946.5	2,825.5	2,878.5	2,878.5	2,740.9	2,728.1	-12.8	-.5%
26	Palmer Correctional Center	8,683.4	8,912.5	9,038.0	9,038.0	8,315.0	8,471.4	156.4	1.9%
27	Sixth Avenue Correctional Ctr	3,757.4	3,589.2	4,063.0	4,063.0	3,633.4	3,497.3	-136.1	-3.7%
28	Spring Creek Correctional Ctr	13,866.4	14,262.9	15,190.3	15,190.3	14,374.0	14,405.6	31.6	.2%
29	Wildwood Correctional Center	7,964.4	4,320.8	8,712.9	8,712.9	3,405.4	7,646.2	4,240.8	124.5%
30	Yukon-Kuskokwim Corr Center	4,118.5	4,215.9	4,389.3	4,389.3	3,824.8	3,737.6	-87.2	-2.3%
31	General Reduction/Institutions								
32	Operation Hope				1,378.0				
	* BRU Total	82,238.7	78,746.1	86,876.6	88,254.6	78,465.4	80,004.2	1,538.8	2.0%
	Community Corrections								
33	Community Corrections Director	294.8	722.7	927.4	927.4	726.8	6,947.4	6,220.6	855.9%
34	Northern Region Probation	2,380.1	2,589.4	2,512.5	2,512.5	2,505.1	2,448.6	-56.5	-2.3%
35	Southcentral Region Probation	3,608.0	3,586.5	3,986.0	3,986.0	3,979.3	3,861.3	-118.0	-3.0%
36	Southeast Region Probation	616.4	644.3	740.0	740.0	674.4	680.9	6.5	1.0%
	* BRU Total	6,899.3	7,342.9	8,165.9	8,165.9	7,885.6	13,938.2	6,052.6	76.8%
	** Category Total	114,592.1	111,260.2	123,963.0	125,166.0	115,991.8	117,885.7	1,893.9	1.6%
	*** Total Agency Expenditures	114,592.1	111,260.2	123,963.0	125,166.0	115,991.8	117,885.7	1,893.9	1.6%
	*** Total Agency Funding								
	Fed. Receipt	9.8	24.0	24.0	24.0	24.0	34.8	10.8	45.0%
	General Fund	111,330.5	107,794.3	120,000.0	121,203.0	112,704.1	114,587.2	1,883.1	1.7%
	Other Funds	3,251.8	3,441.9	3,939.0	3,939.0	3,263.7	3,263.7		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
Transportation								
Office of the Commissioner								
1	Commissioner's Office	803.8	756.6	756.6	756.6	504.1	603.6	99.5 19.7%
2	HPR Payroll Suspense	314.4						
3	Strategic Management, Planning	333.8	349.2	359.3	359.3	359.5	359.3	
4	Unallocated Reduction							
	* BRU Total	1,452.0	1,105.8	1,115.9	1,115.9	863.4	962.9	99.5 11.5%
DBE/External Equal Employment								
5	DBE/EEO	657.8	746.6	786.6	786.6	786.6	780.0	-6.6 -.8%
6	Unbudgeted RSA's (EEO Payroll	561.8						
	* BRU Total	1,219.6	746.6	786.6	786.6	786.6	780.0	-6.6 -.8%
Statewide Internal Review								
7	Statewide Internal Review	736.1	827.3	827.3	827.3	807.3	822.9	15.6 1.9%
8	Unbudgeted RSA's Audit P R Sus	688.5						
	* BRU Total	1,424.6	827.3	827.3	827.3	807.3	822.9	15.6 1.9%
Statewide Admin Services								
9	Administrative Services	2,216.5	2,221.0	2,090.0	2,090.0	2,090.0	2,061.4	-28.6 -1.4%
10	Statewide Leasing/Property Mgt	439.4	422.6					
11	State Equipment Fleet	842.5	848.1	903.7	903.7	903.7	903.7	
	* BRU Total	3,498.4	3,491.7	2,993.7	2,993.7	2,993.7	2,965.1	-28.6 -1.0%
Statewide Information Systems								
12	Statewide Information Systems	2,379.6	3,017.6	2,837.7	2,837.7	2,787.7	2,798.1	10.4 .4%
13	HPR Payroll Suspense	267.3						
	* BRU Total	2,646.9	3,017.6	2,837.7	2,837.7	2,787.7	2,798.1	10.4 .4%
State Plans, Prgs and Budget								
14	Plans, Programs and Budget	1,766.3	2,000.1	2,180.1	2,180.1	2,175.1	2,162.5	-12.6 -.6%
15	Unbudgeted RSA's (HPR Payroll	1,091.9						
16	Statewide Aviation Planning	299.0	315.8					
17	Aviation Planning Payroll Susp	264.9						
18	Statewide Aviation			559.0	559.0	559.0	559.0	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
	* BRU Total	3,422.1	2,315.9	2,739.1	2,739.1	2,734.1	2,721.5	-12.6 -0.5%
	Technology Transfer Program							
19	Technology Transfer Program		346.7	346.7	346.7	346.7	346.7	
	* BRU Total		346.7	346.7	346.7	346.7	346.7	
	Statewide Research							
20	Statewide Research	226.2						
21	Unbudgeted RSA's (HPR Payroll)	134.6						
	* BRU Total	360.8						
	Statewide Eng & Ops Standards							
22	Engineering and Operations Std	1,804.7	2,123.0	2,150.7	2,157.2	2,027.2	2,105.8	78.6 3.9%
23	Engineering & Operations Payro	166.9						
24	CIP Program	3,396.6	4,017.8	3,960.0	3,960.0	3,960.0	3,960.0	
	* BRU Total	5,368.2	6,140.8	6,110.7	6,117.2	5,987.2	6,065.8	78.6 1.3%
	Central Region Admin Services							
25	Administrative Services	1,907.0	1,895.3	1,889.3	1,889.3	1,889.3	1,854.1	-35.2 -1.9%
26	Leasing and Property Manage	514.9	516.0	536.0	536.0		536.0	100.0%
	* BRU Total	2,421.9	2,411.3	2,425.3	2,425.3	1,889.3	2,390.1	500.8 26.5%
	Central Region Planning							
27	Central Region Planning	1,094.0	1,047.6	1,047.6	1,047.6	1,045.6	1,038.6	-7.0 -0.7%
28	Unbudgeted RSA's	987.7						
	* BRU Total	2,081.7	1,047.6	1,047.6	1,047.6	1,045.6	1,038.6	-7.0 -0.7%
	Central Region Design & Constr							
29	Engineering Management	2,766.4	3,290.0	3,290.0	3,028.1	3,008.1	3,008.3	.2 0.0%
30	Engineering Management Payroll	1,132.6						
31	CIP Program	21,805.8	22,333.5	22,283.5	20,487.4	20,487.4	20,487.4	
	* BRU Total	25,704.8	25,623.5	25,573.5	23,515.5	23,495.5	23,495.7	.2 0.0%
	Southeast Region Admin Service							
32	Southeast Region Admin. Serv.	1,149.9	1,126.0	1,126.0	1,126.0	1,124.0	1,108.4	-15.6 -1.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison		
	* BRU Total	1,149.9	1,126.0	1,126.0	1,126.0	1,124.0	1,108.4	-15.6	-1.4%	
	Southeast Region Planning									
33	Southeast Region Planning	330.0	306.8	306.8	306.8	306.8	304.6	-2.2	-.7%	
34	Unbudgeted RSA's (Payroll Susp	176.6								
	* BRU Total	506.6	306.8	306.8	306.8	306.8	304.6	-2.2	-.7%	
	Southeast Region Design & Cons									
35	Engineering Management	2,455.6	2,114.4	2,154.4	2,154.4	2,149.1	2,143.4	-5.7	-.3%	
36	Engineering Management Payroll	1,736.0								
37	CIP Program	6,771.1	6,706.5	6,706.5	6,706.5	6,706.5	6,706.5			
	* BRU Total	10,962.7	8,820.9	8,860.9	8,860.9	8,855.6	8,849.9	-5.7	-.1%	
	Facilities Management									
38	Facilities Management				415.4	415.4	415.4			
39	Facilities Design & Construct				1,844.3	1,844.3	1,844.3			
	* BRU Total				2,259.7	2,259.7	2,259.7			
	Northern Region Admin Services									
40	Northern Region Admin. Service		2,196.2	2,260.9	2,260.9	2,260.9	2,234.5	-26.4	-1.2%	
41	Interior District Admin. Serv.	1,792.8								
42	Western District Admin. Serv.	188.8								
43	Southcentral District Admin.	189.2								
44	Data and Word Processing	14.4								
45	Airport Leasing and Property	482.7	495.0	480.0	480.0	1,008.4	473.4	-535.0	-53.1%	
	* BRU Total	2,667.9	2,691.2	2,740.9	2,740.9	3,269.3	2,707.9	-561.4	-17.2%	
	Northern Region Planning									
46	Northern Region Planning	981.0	997.4	992.4	992.4	989.8	984.2	-5.6	-.6%	
47	Unbudgeted RSA'S, HPR P.R. SUS	952.8								
	* BRU Total	1,933.8	997.4	992.4	992.4	989.8	984.2	-5.6	-.6%	
	Northern Region Design & Const									
48	Engineering Management	2,684.4	2,433.6	2,396.6	2,396.6	2,378.3	2,383.7	5.4	.2%	
49	Engineering Management Payroll	1,341.5								

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93 Auth	Governor	Gov Amd	House	Senate	House - Senate	
								Comparison	
50	CIP Program	18,927.0	20,325.1	20,325.1	20,325.1	20,325.1	20,325.1		
	* BRU Total	22,952.9	22,758.	22,721.7	22,721.7	22,703.4	22,708.8	5.4	.0%
International Airports									
51	International Airport Systems		243.3	467.6	467.6	415.7	467.6	51.9	12.5%
52	Director of International Airp	497.6							
	* BRU Total	497.6	243.3	467.6	467.6	415.7	467.6	51.9	12.5%
Anchorage International Airp.									
53	Field Maintenance	3,730.5	3,955.3	4,023.0	4,023.0	4,023.0	4,023.0		
54	Building Maintenance	5,014.8	5,231.2	5,708.2	5,708.2	5,708.2	5,708.2		
55	Safety	5,649.6	6,257.6	6,008.0	6,008.0	6,008.0	6,008.0		
56	Operations			462.8	462.8	462.8	462.8		
57	Custodial	3,423.9	3,890.7	3,748.7	3,748.7	3,748.7	3,748.7		
58	Equipment Maintenance	1,581.1	1,742.5	1,742.5	1,742.5	1,742.5	1,742.5		
59	Administration	4,400.3	5,087.7	4,776.8	4,776.8	4,776.8	4,776.8		
60	Data and Word Processing	100.0							
	* BRU Total	23,900.2	26,165.0	26,470.0	26,470.0	26,470.0	26,470.0		
Fairbanks International Airp.									
61	Field Maintenance	2,111.3	2,188.6	2,238.2	2,238.2	2,238.2	2,238.2		
62	Building Maintenance	1,218.7	1,271.3	1,271.3	1,271.3	1,271.3	1,271.3		
63	Safety	2,885.5	3,129.1	2,627.5	2,627.5	2,627.5	2,627.5		
64	Operations			718.2	718.2	718.2	718.2		
65	Custodial	692.0	747.0	697.4	697.4	697.4	697.4		
66	Administration	1,581.2	1,717.9	1,329.0	1,329.0	1,329.0	1,329.0		
	* BRU Total	8,488.7	9,053.9	8,881.6	8,881.6	8,881.6	8,881.6		
Central Region M & O									
67	Highways and Aviation	28,809.4	27,354.8	27,141.5	27,141.5	27,130.7	26,411.7	-719.0	-2.7%
68	Traffic Signal Management	1,311.6	1,311.6	1,311.6	1,311.6	1,311.6	1,271.6	-40.0	-3.0%
69	Facilities	3,139.4	3,541.8	3,663.5	3,663.5	3,633.5	3,633.5		
70	Administration	597.4	599.6	489.0	489.0	489.0	489.0		
71	State Equipment Fleet	10,315.9	7,920.7	7,920.7	7,920.7	7,920.7	7,920.7		
72	Unallocated Reduction								

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison		
	* BRU Total	44,173.7	40,728.5	40,526.3	40,526.3	40,485.5	39,726.5	-759.0	-1.9%	
	Interior District M & O									
73	Highways and Aviation	16,635.7	16,424.3	16,327.6	16,327.6	16,327.6	16,143.5	-184.1	-1.1%	
74	Facilities	3,626.2	3,979.0	3,840.0	3,840.0	3,772.5	3,645.0	-127.5	-3.4%	
75	Dalton Highway and Aviation	6,871.1	4,388.1	4,408.1	6,208.1	6,208.1	6,084.7	-123.4	-2.0%	
76	Dalton Facilities	1,300.8	970.1	1,054.1	1,054.1	1,054.1	1,009.3	-44.8	-4.3%	
77	Administration	497.7	512.7	487.7	487.7	487.7	487.7			
78	State Equipment Fleet	7,118.1	7,269.2	7,269.2	7,269.2	7,269.2	7,269.2			
79	Unallocated Reduction									
	* BRU Total	36,049.6	33,543.4	33,386.7	35,186.7	35,119.2	34,639.4	-479.8	-1.4%	
	Western District M & O									
80	Highways and Aviation	4,338.0	4,026.6	4,083.6	4,083.6	4,083.6	4,083.6			
81	Facilities	511.3	636.4	636.4	636.4	636.4	608.9	-27.5	-4.3%	
82	Administration	171.2	57.0							
83	State Equipment Fleet	1,000.2	955.7	1,005.7	1,005.7	1,005.7	1,005.7			
	* BRU Total	6,020.7	5,675.7	5,725.7	5,725.7	5,725.7	5,698.2	-27.5	-.5%	
	Southcentral District M & O									
84	Highways and Aviation	8,249.8	7,806.9	7,901.1	7,901.1	7,901.1	7,524.9	-375.2	-4.8%	
85	Facilities	1,862.9	1,896.4	1,896.4	1,896.4	1,896.4	1,896.4			
86	Administration	169.5	167.5							
87	State Equipment Fleet	2,563.3	2,626.9	2,626.9	2,626.9	2,626.9	2,626.9			
	* BRU Total	12,845.5	12,497.7	12,424.4	12,424.4	12,424.4	12,048.2	-376.2	-3.0%	
	Southeast Region M & O									
88	Highways and Aviation	8,481.9	8,518.1	8,313.2	8,313.2	8,293.2	8,044.4	-248.8	-3.0%	
89	Facilities	3,926.9	3,824.8	3,905.4	3,905.4	3,855.4	3,773.4	-82.0	-2.1%	
90	Maintenance and Ops Support	294.7	505.6	529.9	529.9	434.5	529.9	95.4	22.0%	
91	State Equipment Fleet	1,910.0	1,902.7	1,902.7	1,902.7	1,902.7	1,902.7			
92	Unallocated Reduction									
	* BRU Total	14,613.5	14,751.2	14,651.2	14,651.2	14,485.8	14,250.4	-235.4	-1.6%	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
	Marine Management							
93	Administration	478.0	320.2	320.2	320.2	320.2	320.2	
94	Payroll Suspense	43.3						
95	Support Services	2,175.7	2,317.5	2,317.5	2,317.5	2,317.5	2,317.5	
	* BRU Total	2,697.0	2,637.7	2,637.7	2,637.7	2,637.7	2,637.7	
	Marine Engineering							
96	Engineering Management	674.4	736.0	736.0	736.0	736.0	736.0	
97	Payroll Suspense	79.6						
98	CIP Program	1,432.0	1,669.0	1,669.0	1,669.0	1,669.0	1,669.0	
99	Overhaul	1,552.2	1,857.4	1,857.4	1,857.4	1,857.4	1,857.4	
	* BRU Total	3,738.2	4,262.4	4,262.4	4,262.4	4,262.4	4,262.4	
	Marine Operations							
100	Vessel Operations Management	741.5	1,334.9	1,394.0	1,394.0	1,394.0	1,394.0	
101	Reservations and Marketing	2,233.9	2,183.2	2,183.2	2,183.2	2,183.2	2,183.2	
102	Southeast Shore Operations	2,908.4	2,946.4	2,946.4	2,946.4	2,946.4	2,946.4	
103	Southeast Vessel Operations	49,656.0	51,769.9	51,710.8	51,710.8	51,710.8	51,710.8	
104	Southwest Shore Operations	754.9	733.3	733.3	733.3	733.3	733.3	
105	Southwest Vessel Operations	8,916.0	9,432.6	9,432.6	9,432.6	9,432.6	9,432.6	
	* BRU Total	65,210.7	68,400.3	68,400.3	68,400.3	68,400.3	68,400.3	
	Retirement Incentive Program							
106	Retirement Incentive Program	526.2	572.7					
	* BRU Total	526.2	572.7					
	Front Section							
107	Marine Highway Stabilization	30,670.0	30,000.0	29,000.0	29,000.0			
	* BRU Total	30,670.0	30,000.0	29,000.0	29,000.0			
	** Category Total	339,206.4	332,307.6	330,386.7	332,394.9	302,554.0	300,793.2	-1,760.8 - .6%
	*** Total Agency Expenditures	339,206.4	332,307.6	330,386.7	332,394.9	302,554.0	300,793.2	-1,760.8 - .6%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House - Senate</u> <u>Comparison</u>
***	Total Agency Funding							
	Fed. Receipt	3,016.1	1,130.3	760.1	760.1	760.1	760.1	
	General Fund	136,570.2	130,736.1	128,079.0	129,879.0	98,815.0	97,074.8	-1,740.2 -1.8%
	Other Funds	199,620.1	200,441.2	201,547.6	201,755.8	202,978.9	202,958.3	-20.6 -.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
University of Alaska								
Budget Reductions/Additions								
1	Systemwide			-16,183.7	-16,183.7			
2	Statewide Programs & Svcs			2,288.6	2,288.6	1,013.5	928.2	-85.3 -8.4%
3	Univ of Alaska Anchorage			20,682.7	20,682.7	11,968.3	12,323.9	355.6 3.0%
4	UAA Instruction						1,483.0	1,483.0 100.0%
5	UAA Mental Hlth Prof Dir Instr						310.0	310.0 100.0%
6	Univ of Alaska Fairbanks			19,417.5	19,497.5	12,305.8	13,028.1	722.3 5.9%
7	Univ of Alaska Southeast			5,564.3	5,564.3	3,996.4	4,006.2	9.8 .2%
8	Institutional Support							
	* BRU Total			31,769.4	31,849.4	29,284.0	32,079.4	2,795.4 9.5%
Statewide Programs & Services								
9	Statewide Services						13,159.9	13,159.9 100.0%
10	Statewide Networks						6,913.8	6,913.8 100.0%
	* BRU Total						20,073.7	20,073.7 100.0%
Univ of Alaska Anchorage								
11	Anchorage Campus						92,861.2	92,861.2 100.0%
12	Homer Campus						632.5	632.5 100.0%
13	Kenai Peninsula College						4,829.3	4,829.3 100.0%
14	Kodiak College						2,640.8	2,640.8 100.0%
15	Matanuska-Susitna College						3,440.3	3,440.3 100.0%
16	Prince Wm Sound Comm College						3,088.5	3,088.5 100.0%
17	Statewide Ed/Armed Forces						2,488.0	2,488.0 100.0%
	* BRU Total						109,980.6	109,980.6 100.0%
Univ of Alaska Fairbanks								
18	Bristol Bay Campus						790.4	790.4 100.0%
19	Chukchi Campus						1,353.1	1,353.1 100.0%
20	Cooperative Extension Services						5,613.6	5,613.6 100.0%
21	Fairbanks Campus						96,884.2	96,884.2 100.0%
22	Fairbanks Organized Research						53,471.8	53,471.8 100.0%
23	Interior Campus						1,240.9	1,240.9 100.0%
24	Kuskokwim Campus						4,267.7	4,267.7 100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate	
								Comparison	
25	Northwest Campus						1,918.6	1,918.6	100.0%
26	Rural College						7,372.7	7,372.7	100.0%
27	School of Fisheries						28,937.7	28,937.7	100.0%
	* BRU Total						201,850.7	201,850.7	100.0%
Univ of Alaska Southeast									
28	Juneau Campus						16,694.8	16,694.8	100.0%
29	Ketchikan Campus						2,284.1	2,284.1	100.0%
30	Sitka Campus						2,639.9	2,639.9	100.0%
	* BRU Total						21,618.8	21,618.8	100.0%
Statewide Services									
31	Academic Support	658.7	779.2	779.2	779.2	779.2		-779.2	-100.0%
32	Institutional Support	12,421.8	12,433.0	12,135.7	12,135.7	12,135.7		-12,135.7	-100.0%
33	Physical Plant	239.3	245.0	245.0	245.0	245.0		-245.0	-100.0%
	* BRU Total	13,319.8	13,457.2	13,159.9	13,159.9	13,159.9		-13,159.9	-100.0%
Statewide Networks									
34	Academic Support	2,236.2	2,380.8	2,152.8	2,152.8	2,152.8		-2,152.8	-100.0%
35	Debt Service	422.4	422.4	422.4	422.4	422.4		-422.4	-100.0%
36	Institutional Support	4,147.0	4,388.6	4,338.6	4,338.6	4,338.6		-4,338.6	-100.0%
	* BRU Total	6,805.6	7,191.8	6,913.8	6,913.8	6,913.8		-6,913.8	-100.0%
CIP Overhead Positions									
37	Institutional Support	1,820.6	1,997.9						
	* BRU Total	1,820.6	1,997.9						
Ak Center for Int'l Business									
38	Academic Support	215.1	260.5						
39	Instruction	40.0	29.8						
40	Physical Plant	123.5	123.5						
41	Public Service	245.3	321.0						
42	Research	96.4	74.1						
43	Research Sponsored	209.7	544.8						
44	Sponsored Programs	361.0							

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House - Senate Comparison</u>
	* BRU Total	1,291.0	1,313.7					
	Anchorage Campus							
45	Academic Support	5,226.5	5,529.8	6,971.0	6,971.0	6,971.0		-6,971.0 -100.0%
46	Auxiliary Services	6,199.9	5,861.6	5,861.6	5,861.6	5,861.6		-5,861.6 -100.0%
47	Institutional Support	8,664.5	8,533.5	8,738.8	8,738.8	8,738.8		-8,738.8 -100.0%
48	Instruction	24,931.5	27,461.9	39,225.9	39,225.9	39,225.9		-39,225.9 -100.0%
49	Intercollegiate Athletics	3,158.6	3,322.0	3,440.0	3,440.0	3,440.0		-3,440.0 -100.0%
50	Library Services	2,687.3	2,264.7	2,538.1	2,538.1	2,538.1		-2,538.1 -100.0%
51	Physical Plant	8,130.6	8,108.9	9,373.3	9,373.3	9,373.3		-9,373.3 -100.0%
52	Public Service	201.5	347.0	814.9	814.9	814.9		-814.9 -100.0%
53	Research	792.8	855.5	6,315.6	6,315.6	6,315.6		-6,315.6 -100.0%
54	Research Sponsored	178.7	700.0					
55	Scholarships			2,623.4	2,623.4	2,623.4		-2,623.4 -100.0%
56	Sponsored Programs	7,425.5	5,530.4					
57	Student Services	6,350.7	6,321.1	6,958.6	6,958.6	6,958.6		-6,958.6 -100.0%
	* BRU Total	73,948.1	74,845.0	92,861.2	92,861.2	92,861.2		-92,861.2 -100.0%
	Anchorage Organized Research							
58	Academic Support	151.6	215.5					
59	Research	1,574.9	1,753.9					
60	Research Sponsored	1,203.4	2,761.0					
	* BRU Total	2,929.9	4,730.4					
	Homer Campus							
61	Academic Support	117.6	117.9	117.9	117.9	117.9		-117.9 -100.0%
62	Auxiliary Services		50.0	50.0	50.0	50.0		-50.0 -100.0%
63	Instruction	191.2	152.8	374.7	374.7	374.7		-374.7 -100.0%
64	Library Services			5.0	5.0	5.0		-5.0 -100.0%
65	Physical Plant	43.9	42.6	42.6	42.6	42.6		-42.6 -100.0%
66	Scholarships			5.0	5.0	5.0		-5.0 -100.0%
67	Sponsored Programs	78.0	100.0					
68	Student Services	38.9	37.3	37.3	37.3	37.3		-37.3 -100.0%
	* BRU Total	459.6	500.6	632.5	632.5	632.5		-632.5 -100.0%

COMPONENT SUMMARY - OPERATING BUDGET

*** University of Alaska ***

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
Kenai Peninsula College								
69	Auxiliary Services	177.3	254.4	254.4	254.4	254.4		-254.4 -100.0%
70	Institutional Support	498.4	472.6	472.6	472.6	472.6		-472.6 -100.0%
71	Instruction	1,160.7	1,430.2	3,153.0	3,153.0	3,153.0		-3,153.0 -100.0%
72	Library Services	158.7	159.1	154.1	154.1	154.1		-154.1 -100.0%
73	Physical Plant	569.8	319.3	319.3	319.3	319.3		-319.3 -100.0%
74	Scholarships			156.3	156.3	156.3		-156.3 -100.0%
75	Sponsored Programs	227.2	752.1					
76	Student Services	341.0	319.6	319.6	319.6	319.6		-319.6 -100.0%
	* BRU Total	3,133.1	3,707.3	4,829.3	4,829.3	4,829.3		-4,829.3 -100.0%
Kodiak College								
77	Auxiliary Services	58.6	68.5	68.5	68.5	68.5		-68.5 -100.0%
78	Institutional Support	407.1	425.9	425.9	425.9	425.9		-425.9 -100.0%
79	Instruction	639.5	752.7	1,384.8	1,384.8	1,384.8		-1,384.8 -100.0%
80	Library Services	221.9	234.8	234.8	234.8	234.8		-234.8 -100.0%
81	Physical Plant	484.9	419.7	419.7	419.7	419.7		-419.7 -100.0%
82	Scholarships			1.3	1.3	1.3		-1.3 -100.0%
83	Sponsored Programs	210.0	355.4					
84	Student Services	98.1	105.8	105.8	105.8	105.8		-105.8 -100.0%
	* BRU Total	2,120.1	2,362.8	2,640.8	2,640.8	2,640.8		-2,640.8 -100.0%
Matanuska-Susitna College								
85	Auxiliary Services	226.0	232.8	232.8	232.8	232.8		-232.8 -100.0%
86	Institutional Support	426.5	438.3	438.3	438.3	438.3		-438.3 -100.0%
87	Instruction	1,290.3	1,131.5	1,815.1	1,815.1	1,815.1		-1,815.1 -100.0%
88	Library Services	277.8	276.6	296.6	296.6	296.6		-296.6 -100.0%
89	Physical Plant	397.6	405.0	406.0	406.0	406.0		-406.0 -100.0%
90	Scholarships			1.5	1.5	1.5		-1.5 -100.0%
91	Sponsored Programs	57.1	161.6					
92	Student Services	247.2	245.0	250.0	250.0	250.0		-250.0 -100.0%
	* BRU Total	2,922.5	2,890.8	3,440.3	3,440.3	3,440.3		-3,440.3 -100.0%
Prince Wm Sound Comm College								
93	Academic Support	228.7	250.9	250.9	250.9	250.9		-250.9 -100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
94	Auxiliary Services	163.5	255.8	255.8	255.8	255.8		-255.8 -100.0%
95	Institutional Support	557.8	543.7	543.7	543.7	543.7		-543.7 -100.0%
96	Instruction	1,045.7	1,005.7	1,321.9	1,321.9	1,321.9		-1,321.9 -100.0%
97	Library Services	24.8	90.4	90.4	90.4	90.4		-90.4 -100.0%
98	Physical Plant	489.4	475.7	475.7	475.7	475.7		-475.7 -100.0%
99	Scholarships			6.0	6.0	6.0		-6.0 -100.0%
100	Sponsored Programs	223.3	322.2					
101	Student Services	133.5	144.1	144.1	144.1	144.1		-144.1 -100.0%
	* BRU Total	2,866.7	3,088.5	3,088.5	3,088.5	3,088.5		-3,088.5 -100.0%
Statewide Ed/Armed Forces								
102	Academic Support	83.8	146.6	20.0	20.0	20.0		-20.0 -100.0%
103	Auxiliary Services	111.2	202.0	202.0	202.0	202.0		-202.0 -100.0%
104	Instruction	2,255.2	2,129.5	2,256.4	2,256.4	2,256.4		-2,256.4 -100.0%
105	Physical Plant	10.0	9.6	9.6	9.6	9.6		-9.6 -100.0%
	* BRU Total	2,460.2	2,487.7	2,488.0	2,488.0	2,488.0		-2,488.0 -100.0%
UAA/Regional Voc-Tech Ed								
105	Academic Support	814.3	782.9					
107	Instruction	9,392.8	11,654.3					
108	Physical Plant	239.9	146.4					
109	Sponsored Programs	283.9	394.5					
	* BRU Total	10,730.9	12,978.1					
Bristol Bay Campus								
110	Auxiliary Services	9.7	17.3	17.3	17.3	17.3		-17.3 -100.0%
111	Institutional Support	3.1		178.2	178.2	178.2		-178.2 -100.0%
112	Instruction	463.4	475.3	532.6	532.6	532.6		-532.6 -100.0%
113	Physical Plant	55.3	62.3	62.3	62.3	62.3		-62.3 -100.0%
114	Sponsored Programs		178.2					
	* BRU Total	531.5	733.1	790.4	790.4	790.4		-790.4 -100.0%
Chukchi Campus								
115	Academic Support	87.5	49.8	49.8	49.8	49.8		-49.8 -100.0%
116	Auxiliary Services	10.0	22.2	22.2	22.2	22.2		-22.2 -100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate	
								Comparison	
117	Institutional Support	364.4	358.7	359.6	359.6	359.6		-359.6	-100.0%
118	Instruction	426.9	541.6	765.8	765.8	765.8		-765.8	-100.0%
119	Library Services		52.3	52.3	52.3	52.3		-52.3	-100.0%
120	Physical Plant	61.0	57.2	57.2	57.2	57.2		-57.2	-100.0%
121	Sponsored Programs	18.7	282.7						
122	Student Services	34.5	46.2	46.2	46.2	46.2		-46.2	-100.0%
	* BRU Total	1,003.0	1,410.7	1,353.1	1,353.1	1,353.1		-1,353.1	-100.0%
Cooperative Extension Services									
123	Public Service	3,518.6	3,709.0	5,613.6	5,613.6	5,613.6		-5,613.6	-100.0%
124	Sponsored Programs	1,370.4	1,904.6						
	* BRU Total	4,889.0	5,613.6	5,613.6	5,613.6	5,613.6		-5,613.6	-100.0%
Fairbanks Campus									
125	Academic Support	3,715.3	3,641.0	4,147.8	4,147.8	4,147.8		-4,147.8	-100.0%
126	Auxiliary Services	9,309.8	9,583.2	9,583.2	9,583.2	9,583.2		-9,583.2	-100.0%
127	Debt Service	2,139.4	1,956.1	1,956.1	1,956.1	1,956.1		-1,956.1	-100.0%
128	Institutional Support	14,656.5	18,373.3	18,739.1	18,739.1	18,739.1		-18,739.1	-100.0%
129	Instruction	25,803.9	28,935.8	29,607.9	29,607.9	29,607.9		-29,607.9	-100.0%
130	Intercollegiate Athletics	1,571.5	1,348.9	1,348.9	1,348.9	1,348.9		-1,348.9	-100.0%
131	Library Services	5,170.1	4,944.6	5,222.6	5,222.6	5,222.6		-5,222.6	-100.0%
132	Physical Plant	15,993.5	15,812.4	16,866.2	16,866.2	16,866.2		-16,866.2	-100.0%
133	Public Service	1,787.7	1,533.2	3,862.4	3,862.4	3,862.4		-3,862.4	-100.0%
134	Scholarships	332.7	318.2	798.0	798.0	798.0		-798.0	-100.0%
135	Sponsored Programs	7,148.6	4,921.8						
136	Student Services	4,411.2	4,402.0	4,752.0	4,752.0	4,752.0		-4,752.0	-100.0%
	* BRU Total	92,040.2	95,770.5	96,884.2	96,884.2	96,884.2		-96,884.2	-100.0%
Fairbanks Organized Research									
137	Research	20,862.7	21,808.2	53,471.8	53,471.8	53,471.8		-53,471.8	-100.0%
138	Research Sponsored	21,569.9	31,531.5						
	* BRU Total	42,432.6	53,339.7	53,471.8	53,471.8	53,471.8		-53,471.8	-100.0%
Interior Campus									
139	Auxiliary Services	8.2	7.0	7.0	7.0	7.0		-7.0	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate	
								Comparison	
140	Institutional Support	124.9	26.0	46.0	46.0	46.0		-46.0	-100.0%
141	Instruction	1,161.8	1,060.5	1,089.8	1,089.8	1,089.8		-1,089.8	-100.0%
142	Physical Plant	56.3	98.1	98.1	98.1	98.1		-98.1	-100.0%
143	Sponsored Program	83.4	20.0						
	* BRU Total	1,434.6	1,211.6	1,240.9	1,240.9	1,240.9		-1,240.9	-100.0%
Kuskokwim Campus									
144	Academic Support	223.0	205.4	249.8	249.8	249.8		-249.8	-100.0%
145	Auxiliary Services	271.2	356.0	356.0	356.0	356.0		-356.0	-100.0%
146	Institutional Support	712.3	694.7	964.0	964.0	964.0		-964.0	-100.0%
147	Instruction	1,326.2	1,252.4	1,765.9	1,765.9	1,765.9		-1,765.9	-100.0%
148	Library Services	153.8	148.4	148.4	148.4	148.4		-148.4	-100.0%
149	Physical Plant	284.4	299.8	299.8	299.8	299.8		-299.8	-100.0%
150	Research	211.4	240.1	240.1	240.1	240.1		-240.1	-100.0%
151	Sponsored Programs	645.4	598.8						
152	Student Services	243.3	247.7	243.7	243.7	243.7		-243.7	-100.0%
	* BRU Total	4,071.0	4,039.1	4,267.7	4,267.7	4,267.7		-4,267.7	-100.0%
Northwest Campus									
153	Academic Support	153.8	159.3	159.3	159.3	159.3		-159.3	-100.0%
154	Auxiliary Services	55.9	72.4	72.4	72.4	72.4		-72.4	-100.0%
155	Institutional Support	379.6	435.1	436.6	436.6	436.6		-436.6	-100.0%
156	Instruction	517.8	540.2	1,040.2	1,040.2	1,040.2		-1,040.2	-100.0%
157	Library Services		15.6	15.6	15.6	15.6		-15.6	-100.0%
158	Physical Plant	141.1	151.4	151.4	151.4	151.4		-151.4	-100.0%
159	Sponsored Programs	10.4	238.5						
160	Student Services	41.7	43.1	43.1	43.1	43.1		-43.1	-100.0%
	* BRU Total	1,300.3	1,655.6	1,918.6	1,918.6	1,918.6		-1,918.6	-100.0%
Rural College									
161	Academic Support	529.3	1,081.4	1,081.4	1,081.4	1,081.4		-1,081.4	-100.0%
162	Auxiliary Services	153.4	93.3	93.3	93.3	93.3		-93.3	-100.0%
163	Institutional Support	97.0	492.6	492.6	492.6	492.6		-492.6	-100.0%
164	Instruction	7,333.0	5,116.6	5,640.9	5,640.9	5,640.9		-5,640.9	-100.0%
165	Physical Plant	61.2	64.5	64.5	64.5	64.5		-64.5	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
166	Sponsored Programs	277.1	958.7					
	* BRU Total	8,451.0	7,807.1	7,372.7	7,372.7	7,372.7		-7,372.7 -100.0%
	School of Fisheries							
167	Academic Support	1,066.2	757.1	757.1	757.1	757.1		-757.1 -100.0%
168	Institutional Support	1,066.7	2,412.4	2,593.0	2,593.0	2,593.0		-2,593.0 -100.0%
169	Instruction	567.7	643.0	643.0	643.0	643.0		-643.0 -100.0%
170	Physical Plant	358.0	164.2	164.2	164.2	164.2		-164.2 -100.0%
171	Public Service	675.8	606.1	663.6	663.6	663.6		-663.6 -100.0%
172	Research	4,525.8	3,644.2	24,116.8	24,116.8	24,116.8		-24,116.8 -100.0%
173	Research Sponsored	8,800.3	20,472.6					
174	Sponsored Programs	993.0	238.1					
	* BRU Total	18,053.5	28,937.7	28,937.7	28,937.7	28,937.7		-28,937.7 -100.0%
	Juneau Campus							
175	Academic Support	1,119.0	888.9	1,545.3	1,545.3	1,545.3		-1,545.3 -100.0%
176	Auxiliary Services	1,134.2	1,213.5	1,201.1	1,201.1	1,201.1		-1,201.1 -100.0%
177	Institutional Support	1,985.8	1,858.9	2,181.6	2,181.6	2,181.6		-2,181.6 -100.0%
178	Instruction	5,913.5	6,614.3	6,953.7	6,953.7	6,953.7		-6,953.7 -100.0%
179	Library Services	936.8	982.3	947.7	947.7	947.7		-947.7 -100.0%
180	Physical Plant	1,773.6	2,056.5	2,011.5	2,011.5	2,011.5		-2,011.5 -100.0%
181	Public Service	147.6	124.0	261.0	261.0	261.0		-261.0 -100.0%
182	Research			122.8	122.8	122.8		-122.8 -100.0%
183	Research Sponsored	26.5	122.8					
184	Scholarships	18.2	18.2	269.4	269.4	269.4		-269.4 -100.0%
185	Sponsored Programs	794.0	727.9					
186	Student Services	998.8	1,060.8	1,200.7	1,200.7	1,200.7		-1,200.7 -100.0%
	* BRU Total	14,848.0	15,668.1	16,694.8	16,694.8	16,694.8		-16,694.8 -100.0%
	Ketchikan Campus							
187	Academic Support	64.2	71.4	71.4	71.4	71.4		-71.4 -100.0%
188	Auxiliary Services	60.7	100.6	100.6	100.6	100.6		-100.6 -100.0%
189	Institutional Support	271.8	262.6	262.6	262.6	262.6		-262.6 -100.0%
190	Instruction	591.5	709.8	1,221.6	1,221.6	1,221.6		-1,221.6 -100.0%
191	Library Services	134.6	156.4	156.4	156.4	156.4		-156.4 -100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93 Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison
192	Physical Plant	276.8	249.9	233.2	233.2	233.2		-233.2 -100.0%
193	Public Service	68.5	63.0	87.1	87.1	87.1		-87.1 -100.0%
194	Scholarships			1.0	1.0	1.0		-1.0 -100.0%
195	Sponsored Programs	21.4	98.1					
196	Student Services	127.4	133.5	150.2	150.2	150.2		-150.2 -100.0%
	* BRU Total	1,616.9	1,845.3	2,284.1	2,284.1	2,284.1		-2,284.1 -100.0%
Sitka Campus								
197	Academic Support	193.2	207.5	216.7	216.7	216.7		-216.7 -100.0%
198	Auxiliary Services	51.7	71.4	71.4	71.4	71.4		-71.4 -100.0%
199	Institutional Support	430.9	382.2	398.9	398.9	398.9		-398.9 -100.0%
200	Instruction	727.9	826.7	1,316.9	1,316.9	1,316.9		-1,316.9 -100.0%
201	Library Services	63.0	77.0	77.0	77.0	77.0		-77.0 -100.0%
202	Physical Plant	292.7	219.1	219.1	219.1	219.1		-219.1 -100.0%
203	Scholarships			1.0	1.0	1.0		-1.0 -100.0%
204	Sponsored Programs	42.8	91.0					
205	Student Services	118.9	180.2	338.9	338.9	338.9		-338.9 -100.0%
	* BRU Total	1,921.1	2,055.1	2,639.9	2,639.9	2,639.9		-2,639.9 -100.0%
UAS/Regional Voc-Tech Ed								
206	Instruction	1,828.8	1,744.6					
207	Student Services	80.6	100.0					
	* BRU Total	1,909.4	1,844.6					
	** Category Total	319,320.2	353,523.8	385,293.2	385,373.2	382,807.8	385,603.2	2,795.4 .7%
	*** Total Agency Expenditures	319,320.2	353,523.8	385,293.2	385,373.2	382,807.8	385,603.2	2,795.4 .7%
	*** Total Agency Funding							
	Fed. Receipt	36,169.6	49,983.1	56,360.9	56,361.2	56,361.2	56,361.2	
	General Fund	168,105.5	166,041.3	171,022.5	171,022.5	168,457.1	171,332.5	2,875.4 1.7%
	Other Funds	115,045.1	137,499.4	157,909.8	157,989.5	157,989.5	157,909.5	-80.0 -.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>Governor</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House - Senate Comparison</u>	
Administration of Justice									
Alaska Court System									
1	Appellate Courts	4,123.4	3,886.1	3,886.1	3,886.1	3,886.1	3,886.1		
2	Trial Courts	34,355.5	34,061.5	35,274.7	35,274.7	34,632.4	33,212.2	-1,420.2	-4.1%
3	Administration and Support	5,529.0	5,534.0	5,955.1	5,955.1	5,870.9	5,617.6	-253.3	-4.3%
4	Unallocated Reduction								
	* BRU Total	43,978.9	43,481.6	45,115.9	45,115.9	44,389.4	42,715.9	-1,673.5	-3.8%
Commission on Judicial Conduct									
5	Commission on Judicial Conduct	274.4	276.4	278.4	278.4	275.4	277.0	1.6	.6%
	* BRU Total	274.4	276.4	278.4	278.4	275.4	277.0	1.6	.6%
Judicial Council									
6	Judicial Council	632.2	602.5	788.6	788.6	720.6	690.0	-30.6	-4.2%
	* BRU Total	632.2	602.5	788.6	788.6	720.6	690.0	-30.6	-4.2%
	** Category Total	44,885.5	44,362.5	46,182.9	46,182.9	45,385.4	43,682.9	-1,702.5	-3.8%
	*** Total Agency Expenditures	44,885.5	44,362.5	46,182.9	46,182.9	45,385.4	43,682.9	-1,702.5	-3.8%
	*** Total Agency Funding								
	General Fund	44,885.5	44,362.5	46,182.9	46,182.9	45,385.4	43,682.9	-1,702.5	-3.8%

COMPONENT SUMMARY - OPERATING BUDGET

***** Legislature *****

Page	Budget Component	FY92 Act	FY93Auth	AGYREQ	House	Senate	House - Senate Comparison	
General Government								
Budget and Audit Committee								
1	Legislative Audit	2,579.9	2,786.8	2,795.0	2,745.4	2,795.0	49.6	1.8%
2	Legislative Finance	3,917.1	5,307.4	4,590.0	4,319.9	4,590.0	270.1	6.3%
3	Committee Expenses	199.7	747.3	491.0	471.0	491.0	20.0	4.2%
4	Unallocated Reduction					-1,455.0	-1,455.0	100.0%
	* BRU Total	6,696.7	8,841.5	7,876.0	7,536.3	6,421.0	-1,115.3	-14.8%
Legislative Council								
5	Salaries and Allowances	3,519.3	3,497.6	3,579.4	3,579.4	3,579.4		
6	Executive Administration	1,541.1	2,061.9	2,222.2	2,180.1	2,222.2	42.1	1.9%
7	Public Services	1,828.8	1,907.7	2,027.6	1,994.2	2,027.6	33.4	1.7%
8	Administrative Services	1,473.1	1,369.0	1,552.0	1,533.7	1,552.0	18.3	1.2%
9	Legal Services	1,662.0	1,560.6	1,740.6	1,699.2	1,740.6	41.4	2.4%
10	Session Expenses	6,503.5	6,043.0	6,113.9	6,175.1	6,113.9	-61.2	-1.0%
11	Council and Subcommittees	851.1	965.3	607.8	370.5	607.8	237.3	64.0%
12	General Services	2,241.8	2,120.0	2,357.0	2,323.2	2,357.0	33.8	1.5%
13	Legislative Research Agency	813.4	761.5	812.9	798.9	812.9	14.0	1.8%
14	Ombudsman					1,652.9	1,652.9	100.0%
15	Unallocated Reduction					-2,270.0	-2,270.0	100.0%
	* BRU Total	20,434.1	20,286.6	21,013.4	20,654.3	20,396.3	-258.0	-1.2%
Legislative Operating Budget								
16	Legislative Operating Budget	4,778.7	7,725.7	5,489.4	5,489.4	5,489.4		
17	Unallocated Reduction					-1,200.0	-1,200.0	100.0%
	* BRU Total	4,778.7	7,725.7	5,489.4	5,489.4	4,289.4	-1,200.0	-21.9%
Ombudsman								
18	Ombudsman	1,633.9	1,564.6	1,652.9	1,623.7		-1,623.7	-100.0%
	* BRU Total	1,633.9	1,564.6	1,652.9	1,623.7		-1,623.7	-100.0%
	** Category Total	33,543.4	38,418.4	36,031.7	35,303.7	31,106.7	-4,197.0	-11.9%
	*** Total Agency Expenditures	33,543.4	38,416.4	36,031.7	35,303.7	31,106.7	-4,197.0	-11.9%

COMPONENT SUMMARY - OPERATING BUDGET

***** Legislature *****

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>AGYREQ</u>	<u>House</u>	<u>Senate</u>	<u>House - Senate Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	4.1						
	General Fund	32,858.0	37,859.6	35,539.4	35,048.7	30,614.4	-4,434.3	-12.7%
	Other Funds	681.3	558.8	492.3	255.0	492.3	237.3	93.1%

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET REVIEW

WALTER J. HICKEL, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
PHONE: (907) 465-3568

March 9, 1993

The Honorable Ron Larson
The Honorable Eileen MacLean
Co-Chairs, House Finance Committee
Alaska State Legislature
State Capitol
Juneau, AK 99801-1182

Dear Representatives Larson and MacLean:

Attached are the final set of budget amendments for the FY94 operating budget.

In addition, the front section of the appropriation bill also needs to include a new section as follows: "Sec., The amount required to be paid to the Redemption Fund held by the Trustee, as defined by Resolution No. 91-6 of the state bond committee, is appropriated from the International Airports Revenue Fund." (An explanatory memo from the Department of Revenue is enclosed.)

Should the committee have any other questions or need additional information, please let me know.

Sincerely,



Cheryl Frasca
Director

Enclosures

Governor's Operating Budget Amendments #2		
Department	Agency Operations	
	GF	OF
Law	-933.4	-1,921.1
Health and Social Services	223.2	0.0
Public Safety	170.9	0.0
Corrections	1,378.0	0.0
Total	838.7	-1,921.1
Reflects amendments as of 3/9/93.		

MEMORANDUM

STATE OF ALASKA DEPARTMENT OF REVENUE

To: Cheryl Frasca
Director
Division of Budget Review

Date: December 3, 1992

Telephone: 465-2300

From: Darrel J. Rexwinkel
Commissioner



Re: FY 94 Debt Service
for Wildwood Lease
Financings

The debt service memorandum contained within the Department of Revenue budget included an estimate of FY 94 debt service and debt service to maturity for the Wildwood Correctional Center lease financings. The certificate purchase agreements for those two financings have now been signed and therefore the debt service is known.

The FY 94 debt service for the Wildwood acquisition lease is \$983,392.50. The FY 94 debt service for the Wildwood improvements lease is \$966,262.50. The amounts of lease payments to maturity are as follows:

	Wildwood <u>Acquisition</u>	Wildwood <u>Improvements</u>
FY94	\$983,392.50	\$966,262.50
FY95-96	1,997,795.00	1,941,945.00
FY97-08	<u>3,980,395.00¹</u>	<u>2,907,180.00²</u>
Total	<u>\$6,961,582.50</u>	<u>\$5,815,387.50</u>

The "front section" of the budget should read:

- * Sec. . The sum of \$11,143,806.21 is appropriated from the Alaska debt retirement fund to the State Bond Committee for lease payments to the Alaska State Housing Authority, City of Seward, the City of Kenai, the Alaska Department of Natural Resources and the City of Palmer.

1 Final payment due 4/1/00.
2 Final payment due 4/1/99.

MEMORANDUM

STATE OF ALASKA DEPARTMENT OF REVENUE

TO: Cheryl Frasca
Director
Division of Budget Review

DATE: November 24, 1992

FROM: Darrel J. Rexwinkel
Commissioner



TELEPHONE: 465-2300

RE: FY 94 Debt Service and
Front Sections

The amounts required for debt service and trustee fees to be paid by the State Bond Committee during FY 94 are:

	<u>Debt Service</u>	<u>Trustee Fees</u>	<u>Fund Source</u>
General Obligation Bonds	\$33,929,975	\$80,000	General Fund
International Airports Revenue Bonds	7,515,288	40,000	International Airports Revenue Fund

A "front section" of the general appropriations bill also is needed to appropriate the lease rental payments that the State is required to make to:

1. the Alaska Housing Finance Corporation for lease of state facilities constructed with the proceeds of lease revenue bonds issued by the Alaska State Housing Authority;
2. the City of Seward for lease of the Spring Creek Correctional Center which was constructed with the proceeds of a lease assignment issued by the City;
3. the Alaska Housing Finance Corporation for lease of the Seward Service Center which was purchased with the proceeds of a lease assignment issued by the Alaska State Housing Authority;
4. the City of Palmer for lease by the Court System of a courthouse in Palmer which was constructed with the proceeds of revenue bonds issued by the City;
5. the City of Kenai for lease by the Court System of a courthouse which is being constructed in Kenai with the proceeds of a lease assignment issued by the City; and
6. the Alaska Department of Natural Resources for two leases to be executed during December 1992, for financing the purchase and for financing improvements to the Wildwood Correctional Center near Kenai. The assignment of the lease payments by the

Department of Natural Resources will be sold as certificates of participation (COP's) for the two debt issues. The Department of Administration will be the lessee in each lease. The debt service can only be estimated at this time since the COP's have not been sold.

The State's lease payments are the security for the bonds, lease assignments and certificates. As indicated by the attached letter from Standard & Poor's, failure to make these lease payments would have consequences for the State's credit standing and ability to borrow similar to those of a default on the State's general obligation bonds.

The "front section" should read:

- * Sec. . The sum of \$10,992,191.21 is appropriated from the Alaska debt retirement fund to the State Bond Committee for lease payments to the Alaska State Housing Authority, City of Seward, the City of Kenai, the Alaska Department of Natural Resources and the City of Palmer.

The amounts of lease payments to maturity of the lease revenue bonds, lease assignments and certificates (except that the amounts for Wildwood are estimated as explained above) are as follows:

	<u>ASHA Bonds</u>	<u>Spring Creek</u>	<u>Student Service Center</u>	<u>Palmer Courthouse</u>	<u>Kenai Courthouse</u>
FY 94	\$3,176,160.00	\$4,333,923.84	\$634,174.56	\$364,417.50	\$685,475.31
FY 95-96	1,536,107.50 ¹	8,667,847.68	1,268,349.14	722,690.00	1,142,656.25
FY 97-08	<u>0.</u>	<u>44,422,719.36²</u>	<u>2,536,698.29³</u>	<u>4,285,738.75⁴</u>	<u>3,948,462.50⁵</u>
Total	<u>\$4,712,267.50</u>	<u>\$57,424,490.88</u>	<u>\$4,439,221.99</u>	<u>\$5,372,846.25</u>	<u>\$5,776,594.06</u>

	<u>Wildwood Acquisition⁶</u>	<u>Wildwood Improvements⁶</u>	<u>Total⁶</u>
FY 94	\$949,560.00	\$848,480.00	\$10,992,191.21
FY 95-96	1,901,390.00	1,690,740.00	16,929,780.57
FY 97-08	<u>4,279,880.00</u>	<u>3,389,760.00</u>	<u>62,863,258.90</u>
Total	<u>\$7,130,830.00</u>	<u>\$5,928,980.00</u>	<u>\$90,785,230.68</u>

1 Final payment due 7/10/94.
 2 Final maturity 9/28/06.
 3 Final payment due 1/1/00.
 4 Final payment due 11/25/07.
 5 Final payment due 7/1/02.
 6 Wildwood debt service can only be estimated at this time.

Cheryl Frasca
November 24, 1992
Page 3

Like previous general appropriations acts, an additional "front section" for FY 94 is required which would read as follows:

- * Sec. . The amount of the Rebate Requirement, as defined by Resolution No. 86-5 of the state bond committee, is appropriated from the International Airports Revenue Fund to the state bond committee for deposit in the Rebate Fund established by Resolution No. 86-5 of the state bond committee.

The section appropriates the arbitrage earned on International Airports Revenue Bonds, Series G, to a Rebate Fund for payment to the United States government. The arbitrage rebate is required by the Internal Revenue Code and regulations. The appropriation request from the International Airports Revenue Fund is required by section 16.09 of Resolution No. 86-5 of the State Bond Committee which authorizes the Series G bonds and which reads in part:

"Rebate Fund. There is hereby created and established with the Trustee a Rebate Fund. Notwithstanding anything in the Resolution to the contrary, amounts deposited in the Rebate Fund shall not constitute Revenues and are not pledged as security for payment on the Bonds of Series G or any other Bonds or obligations issued pursuant to the Resolution, but shall be held by the Trustee hereunder solely in trust for the benefit of the United States.

Prior to December 31 of each Fiscal Year, the State shall estimate the amount of the Rebate Requirements for the next succeeding Fiscal Year (including any deficiencies in the amounts deposited in the Rebate Fund with respect to any prior Fiscal Year), and shall include such amount in the budget for the Revenue Fund for such next succeeding Fiscal Year."

On August 26, 1991, the State Bond Committee entered into an interest rate swap agreement with Security Pacific National Bank, of Seattle, Washington. At the same time, the Committee took action to redeem International Airports Revenue Bonds Series F with proceeds from the issuance International Airports Revenue Bonds Series H. The issuance of Series H and corresponding early redemption of Series F will take place after May 1, 1993 and before August 1, 1993. Since the interest rate market which will be found by those bonds can not be known until that time, Series H has been structured to be at a variable interest rate. The Committee exchanged (swapped) the obligation to pay a variable interest rate for an obligation to pay a fixed interest rate. That fixed interest rate was used to compute the International Airports Revenue Bonds FY 94 debt service amount which can be found at the beginning of this letter.

Additional wording should be added to the budget in order to provide that the Series H Trustee could be paid the amount which would be required if the interest rate swap became inoperative. In that event, the Series H debt service amounts due from the International Airports Revenue Fund would be calculated using a variable interest rate. That interest rate could be higher or lower than the fixed rate agreed upon by the Committee and Security Pacific National Bank.

Cheryl Frasca
November 24, 1992
Page 4

Suggested wording is:

Sec., The amount required to be paid to the Redemption Fund held by the Trustee, as defined by Resolution No. 91-6 of the state bond committee, is appropriated from the International Airports Revenue Fund.

Attachment

cc: Paul Fuhs, Chairman, State Bond Committee
Nancy Bear Usera, Commissioner of Administration
Dugan Petty, Director, Division of General Services and Supply, Department of
Administration

BUDGET AMENDMENT DESCRIPTION: Accelerate the Reconstitution of the Mental Health Trust

AGENCY CONTACT/PHONE NUMBER: Brian Bjorkquist, Assistant Attorney General, 269-5100

DESCRIBE WHAT THIS AMENDMENT CHANGES FROM THE GOVERNOR'S ORIGINAL BUDGET SUBMISSION, WHY IT IS NECESSARY AND THE CONSEQUENCES IF THE AMENDMENT IS NOT APPROVED:

Counsel for the Weiss plaintiffs' who have accepted the Ch66 settlement have requested a budget increase for FY94 of \$500,000 to accelerate the effort to reconstitute of the mental health trust. This technical work includes identifying and analyzing the original trust lands and substitute lands, appraising both, and negotiating exchanges. The Department of Law and the Department of Natural Resources have reviewed the plaintiffs' request for these additional funds and have determined that it appears both necessary and reasonable to accomplish the reconstitution by the December 1, 1994 deadline set by Ch66. Moreover, the additional funding is required to meet the unbudgeted-for opposition to the CH66 settlement, and to overcome delays caused by the FY93 reduction to DNR's reconstitution budget.

Failure to fund the plaintiffs' budget request will jeopardize the chances of the reconstitution being completed by the December 31, 1994 deadline, and could force a return to litigation, including prosecuting title claims to the over 3,000 parcels subject to land sales contracts, municipal entitlements, and legislative designations. In addition, complex litigation would be required to address issues involving lands that have been sold versus the "offset" of the amount of monies the state has spent on mental health programs.

CODE	EXPEND BY OBJECT	GOV ORIG	AMEND	GOV AMEND
100	Personal Services	262.2		262.2
200	Travel	9.0		9.0
300	Contractual Services	306.0		306.0
400	Supplies	12.3		12.3
500	Equipment			
600	Lands, Buildings, Etc.			
700	Grants, Claims, Etc.	1,000.0	500.0	1,500.0
800	Miscellaneous			
	TOTAL	1,589.5	500.0	2,089.5
	I-A Transfer (NON-ADD)			
1002	Federal Receipts			
1003	General Fund Match			
1004	General Fund	589.5		589.5
1005	GF/Program Receipts			
1007	I-A Receipts			
1006	GF/MHTIA	1,000.0	500.0	1,500.0
POSITION INFORMATION	PFT	4.0		4.0
	PPT			
	Non Permanent			

GBA

GOVERNOR'S BUDGET AMENDMENT

AGENCY LAW

BRU LEGAL SERVICES

COMPONENT MENTAL HEALTH LANDS #1421

FY 94

Page 1 of 1

Revised Date:

BUDGET AMENDMENT DESCRIPTION: Oil/Contaminated Sites Cost Reduction

AGENCY CONTACT/PHONE NUMBER: Craig Tillery, Assistant Attorney General, 269-5100

DESCRIBE WHAT THIS AMENDMENT CHANGES FROM THE GOVERNOR'S ORIGINAL BUDGET SUBMISSION, WHY IT IS NECESSARY AND THE CONSEQUENCES IF THE AMENDMENT IS NOT APPROVED:

After the FY 94 budget was originally submitted, the State settled its litigation with Alyeska over the Exxon Valdez oil spill and the federal court rejected efforts to overturn the Exxon settlement. As a result, the amount of funding required for use solely on Exxon Valdez oil spill related matters will be significantly reduced. This reduction is offset to a degree by the increased funding needs for the Department's efforts to work with the Department of Environmental Conservation in addressing other oil spills and contaminated sites which pose a significant threat of harm to the public and the environment. Even in light of these, we now anticipate a significant reduction in our budget needs.

The remaining oil spill litigation matters relate to the State's duty under the private plaintiff settlement agreement to cooperate with the private plaintiffs and to continue to share access to State science and liability work product. The expert discovery phase of the litigation is expected to continue to require significant in-house resources. In addition, State attorneys will be required to participate to a limited extent in pretrial planning and at the trial due to the significant involvement of State witnesses and due to the fact that defendants will still seek to shift fault (but not liability) to the State. Finally, the State also provides day-to-day counseling and advice to DEC, DNR and ADF&G with regard to spill related issues as they continue to impact the ongoing work of those agencies.

Department attorneys are also responsible for coordinating with the Justice Department and attorneys from the federal trustee agencies and providing advice concerning the implementation of the MOA and the various settlement agreements, including advice relating to the establishment of an appropriate Trustee organization and to the development of an appropriate restoration plan. As restoration projects are approved by the Trustees, it is anticipated that a significant amount of counseling will be required in the areas of permitting, procurement and land acquisition.

The State has established an overall goal of initiating remediation by the year 2000 at all sites in Alaska which pose a substantial threat to public health or the environment. DEC has identified over 1300 reported contaminated sites. DEC has further identified approximately 250 priority sites based upon an environmental analysis of present information, with an estimated 75 of these most hazardous sites, including the very worst, under federal ownership or management.

The Department of Law, utilizing information from DEC's contaminated site data base, will gather information and documentation on the priority sites. The Department of Law will then perform a legal analysis of the site's potential for responsible party cleanup or state cost recovery action. In consultation with DEC, the Department of Law will pursue appropriate enforcement actions to ensure cleanup at these

CODE	EXPEND BY OBJECT	GOV ORIG	AMEND	GOV AMEND
100	Personal Services		901.9	901.9
200	Travel		170.0	170.0
300	Contractual Services		1305.2	1305.2
400	Supplies		80.0	80.0
500	Equipment		28.0	28.0
600	Lands, Buildings, Etc.			
700	Grants, Claims, Etc.			
800	Miscellaneous	5881.3	<5881.3>	
	TOTAL	5881.3	<3396.2>	2485.1
	I-A Transfer (NON-ADD)			
1002	Federal Receipts			
1003	General Fund Match			
1004	General Fund	2913.3	<1433.4>	1479.9
1005	GF/Program Receipts			
1007	I-A Receipts			
1055	I-A/Oil Hz	2968.6	<1962.8>	1005.2
POSITION INFORMATION	PFT	13.0	2.0	15.0
	PPT			
	Non Permanent			

GBA

GOVERNOR'S BUDGET AMENDMENT

AGENCY DEPARTMENT OF LAW

BRU EXXON VALDEZ LITIGATION

COMPONENT ENVIRONMENTAL LAW 1175

FY 94

priority sites or recommend to DEC that the state initiate a state lead cleanup. In either case, the department will pursue appropriate reimbursement of any state cleanup expenditures. Through the use of experienced support staff and attorneys, the department envisions substantial cost efficiency in securing cleanup of these contaminated sites. Based upon the past record, we anticipate that the costs incurred through this proposal will be recovered in several times over through cost recoveries, penalties and damage awards.

GBA

ADDITIONAL
EXPLANATION
FORM

AGENCY DEPARTMENT OF LAW

BRU EXXON VALDEZ LITIGATION

COMPONENT ENVIRONMENTAL LAW 1175

FY 93

Page 2 of 2
Revised Date: _____

BUDGET AMENDMENT DESCRIPTION:

OSHA Bloodborne Pathogens Standard: Compliance Costs for DHSS

GEOGRAPHIC STATIONS of COVERED DHSS EMPLOYEES:

Anchorage	Dillingnam	Juneau	Naknek	St. Paul
Aniak	Eagle River	Kenai	Nenana	Tok
Barrow	Fairbanks	Ketchikan	Nome	Unalaska
Bethel	Fort Yukon	Kodiak	Palmer/MatSu	Valdez
Copper Center	Galena	Kotzebue	Petersburg	Wasilla
Cordova	Glennallen	Kwigillingok	Sand Point	Wrangell
Craig	Haines	McGrath	Seward	Other remote areas (itinerant PHN visits)
Delta/Tanana	Homer	Mtn. Village	Sitka	

EXPOSURE CONTROL PLAN: Requires employers to identify, in writing, tasks and procedures as well as job classifications where occupational exposure to blood occurs--without regard to personal protective clothing and equipment. It must also set forth the schedule for implementing other provisions of the standard and specify the procedure for evaluating circumstances surrounding exposure incidents. The plan must be accessible to employees (posted at each work site) and available to OSHA. Employers must review and update it at least annually--more often if necessary to accommodate workplace changes.

METHODS of COMPLIANCE: Mandates universal precautions, (treating body fluids/materials as if infectious) emphasizing engineering and work practice controls. The standard stresses handwashing and requires employers to provide facilities and ensure that employees use them following exposure to blood. (It is not uncommon for remote villages visited by covered DHSS employees to have no running water; disposal of regulated wastes generated in these remote areas also requires additional effort and expense). The standard sets forth procedures to minimize needlesticks, to minimize splashing and spraying of blood, to ensure appropriate packaging of specimens and regulated wastes, and to ensure decontamination of equipment or labeling as contaminated before shipping to servicing facilities. Employers must provide at no cost and require employees to use appropriate personal protective equipment such as gloves, gowns, masks, mouthpieces and resuscitation bags, and must clean, repair and replace these when necessary. The standard requires a written schedule for cleaning which identifies the method of decontamination to be used, in addition to cleaning following contact with blood or other potentially infectious

BUDGET AMENDMENT DESCRIPTION:

OSHA Bloodborne Pathogens Standard: Compliance Costs for DHSS

materials. It specifies methods for disposing of contaminated sharps and sets forth standards for containers for these items and other regulated waste. It also includes standards for handling potentially contaminated laundry.

LABORATORIES: The standard calls for these facilities to follow standard microbiological practices and specifies additional practices intended to minimize exposure to bloodborne pathogens, including additional specialized training and protective equipment and identification of any restricted areas. Specialized laboratory biohazard containment equipment may also be required. These facilities also must provide for decontamination of regulated waste, and must be constructed and organized in such a way as to limit risks to staff and to enable easy clean-up.

HEPATITIS B VACCINATION: Requires vaccinations to be made available to all employees who have occupational exposure to blood within 10 working days of assignment, at no cost, at a reasonable time and place, under the supervision of a licensed physician or licensed healthcare professional and according to the latest recommendations of the U.S. Public Health Service (USPHS). Prescreening may not be required as a condition of receiving the vaccine. Employees must sign a declination form if they choose not to be vaccinated, but may later opt to receive the vaccine at no cost to the employee. Should booster doses later be recommended by the USPHS, employees must be offered them.

POST-EXPOSURE EVALUATION and FOLLOW-UP: Specifies procedures to be made available to all employees who have had an exposure incident. Any laboratory tests must be conducted by an accredited laboratory at no cost to the employee. Follow-up must include a confidential medical evaluation documenting the circumstances of exposure, identifying and testing the source individual if feasible, testing the exposed employee's blood if he/she consents, post-exposure prophylaxis, counseling and evaluation of reported illnesses. Healthcare professionals must be provided specified information to facilitate the evaluation and their written opinion on the need for hepatitis B vaccination following the exposure. Information such as the employee's ability to receive the hepatitis B vaccine must be supplied to the employer. All diagnoses must remain confidential.

The post-exposure evaluation provision of the standard is a critical element, and one which also will present some costs for the State of Alaska which other states will not likely face: in a number of instances, our covered employee may be the only healthcare professional for hundreds of miles, and may not have immediate access to post-exposure evaluation and prophylaxis without a special medivac flight. Even medivac flights are impossible from many regions of the state during extreme weather conditions. The Division of Risk Management plans to coordinate payment of all post-exposure expenses for state employees. DHSS is requesting nothing at this time for post-exposure expenses, although it may be necessary in future years if our risk management rates increase.

GBA Governor's Budget
Amendment
Additional Explanation

AGENCY: Department of Health and Social Services
BRU: Administrative Services
COMPONENT: Regulatory Compliance #1877

FY94

Page 3 of 6
Revised Date:

BUDGET AMENDMENT DESCRIPTION:

OSHA Bloodborne Pathogens Standard: Compliance Costs for DHSS

HAZARD COMMUNICATION: Requires warning labels including the orange or orange-red biohazard symbol affixed to containers of regulated waste, refrigerators and freezers and other containers which are used to store or transport blood or other potentially infectious materials.

INFORMATION and TRAINING: Mandates training within 90 days of effective date, initially within 10 days upon assignment, and annually. Training must include making accessible a copy of the regulatory text of the standard and explanation of its contents, general discussion on bloodborne diseases and their transmission, exposure control plan, engineering and work practice controls, personal protective equipment, hepatitis B vaccine, response to emergencies involving blood or potentially infectious materials, how to handle exposure incidents, the post-exposure evaluation and follow-up program, and biohazard communication signs, labels, and color-coding. There must be opportunity for questions and answers, and the trainer must be knowledgeable in the subject matter. Laboratory workers must receive additional specialized initial training.

RECORDKEEPING: Calls for medical records to be kept for each employee with occupational exposure for the duration of employment plus 30 years, must be confidential, and must include name and social security number; hepatitis B vaccination status (including dates); results of any examination, medical testing and follow-up procedures; a copy of the healthcare professional's written opinion; and a copy of information provided to the healthcare professional. Training records must be maintained for three years and must include dates, contents of the training program or a summary, trainer's name and qualifications, names and job titles of all persons attending the sessions. Medical records must be made available to the subject employee, anyone with written consent of the employee, and OSHA and NIOSH. **Medical records are not available to the employer.** Disposal of records must be in accord with OSHA's standard covering access to records.

DATES: The standard mandates completion of exposure control plans within 60 days of the effective date. Information and training requirements take effect 90 days following the effective date. The following other provisions take effect 120 days after the effective date: engineering and work practice controls, personal protective equipment, housekeeping, special provisions covering laboratories, hepatitis B vaccinations, post-exposure evaluation and follow-up, and biohazard labels and signs.

While steady progress has been made on the implementation of the bloodborne pathogens standard by DHSS, lack of available resources in FY93 and FY94 as well as the monumental staff effort required to bring the department into compliance with all elements of the standard, have hindered our ability to meet these deadlines. We have reduced our funding requests to a bare minimum; approval of our FY93 supplemental and FY94 budget amendment(s) is critical.

GBA Governor's Budget
Amendment
Additional Explanation

AGENCY Department of Health and Social Services
BRU Administrative Services
COMPONENT: Regulatory Compliance #1877

Page 4 of 6
Revised Date:

FY94

BUDGET AMENDMENT DESCRIPTION:

OSHA Bloodborne Pathogens Standard: Compliance Costs for DHSS

FY94 FUNDING SUMMARY

Line 100 Personal Services:

Compliance Officer, PFT, Range 22, Juneau, 12 months FY94, PACS 06#111

FY94 GOV AMD

\$73.7

Clerk IV, PPT, Range 09, Juneau, 6.0 months FY94, PACS 06#112

~~16.5~~ 0

Clerk IV, PPT, Range 09, Anchorage, 6.0 months FY94, PACS 06#113

16.5 0

Youth facility overtime for bloodborne pathogens standard training (initial/annual)

6.0

SUBTOTAL Line 100

~~112.7~~ 79.7

Line 200 Travel:

Field travel and per diem for compliance inspections

25.0

SUBTOTAL Line 200

25.0

Line 300 Contractual Services

Professional Medical Services: administration of 3-part immunizations for approximately 250 employees

15.3

Medical Records Management and Storage

5.0

Training Facilitator and Training Records Database Development (1,000+ employees)

27.5

Long Distance: related to training and training records, medical records and site-specific compliance

3.9

Shipping and Handling: vaccine

5.2

Postage: training materials, exposure control plans

0.9

Printing: exposure control plans, training record forms, etc.

0.5

Space expense:

Commercial vaccine refrigerator @ \$1.90 x 40 sq ft (12 mo, FY94) Anchorage

0.9

Compliance Officer (PFT) @ \$2.00 x 110 sq ft (12 months FY94) Juneau

2.6

Clerk IV (PPT) @ \$2.00 x 90 sq ft (12 months FY94) Juneau

~~2.2~~ 0

Clerk IV (PPT) @ \$1.90 x 90 sq ft (12 months FY94) Anchorage

~~2.1~~ 0

SUBTOTAL Line 300

66.1 61.8

**GBA Governor's Budget
Amendment
Additional Explanation**

AGENCY Department of Health and Social Services
BRU Administrative Services
COMPONENT: Regulatory Compliance #1877

FY94

Page 5 of 6
Revised Date:

BUDGET AMENDMENT DESCRIPTION:

OSHA Bloodborne Pathogens Standard: Compliance Costs for DHSS

FY94 FUNDING SUMMARY (cont.)

FY94 GOV AMD

Line 400 Commodities

Training Tapes (FY93 50 tapes, will need replacement eventually)		0.0	
Training Materials (annual cost @ \$3.00 per person, current covered employees and new hires)		3.6	
Hepatitis B Vaccine @ 89.16/three-part series for approximately 345 employees (Epidemiology)		30.7	
Immunization Supplies (Nursing)		0.1	
Post-Exposure Test Supplies (Laboratory Services):	HIV	3.5	
	HBV	2.5	
Gloves: Laboratory Services		1.1	
Nursing		5.0	
DFYS		4.4	
MCFH		0.2	
Office Supplies: New positions		0.3 0.1	
Software and DP Supplies		1.3	
			<u>52.7</u> 52.5
SUBTOTAL Line 400			

Line 500 Equipment

Workstations (1 FY93, 2 FY94)		6.0	
Chairs (1 FY93, 2 FY94)		1.0	
Microcomputers, monitors, keyboards, NIC (1 FY93, 2 FY94)		5.8	
			<u>12.8</u> 4.2
SUBTOTAL Line 500			

GRAND TOTAL

\$269.3

GBA Governor's Budget
Amendment
Additional Explanation

AGENCY Department of Health and Social Services
BRU Administrative Services
COMPONENT: Regulatory Compliance #1877

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Revised Date:

FY94

03/02/93 15.41.51 PERSONAL SERVICES EXPENDITURES DETAIL REPORT PAGE: 1
 COMP #: 04-06-85-04-00 DEPARTMENT OF HEALTH AND SOCIAL SERVICES SCENARIO: 1
 COMP: REGULATORY COMPLIANCE BRU: ADMINISTRATIVE SERVICES

PCN	JOB CLASS TITLE	T S	B LOC	U R&S	MOS BDG	SAL --	PREM (IN THOUSANDS)	BEN --	TOTAL --	
06#111	COMPLIANCE OFFICER	F	AWA	XE	22AB	12.0	53.8	0.0	19.9	73.7
06#112	CLERK IV	F	AWA	GG	09AB	6.0	12.0	0.0	4.6	16.5
06#113	CLERK IV	F	EBA	GG	09AB	6.0	12.0	0.0	4.6	16.5

COLUMN TOTALS:	PREMIUM PAY	BENEFITS	PERSONAL SERVICES
	0	28,990	106,705

FULL TIME POSITIONS	1	TOTAL PERSONAL SERVICES	106,705
PART TIME & SEASONAL	2	PLUS LUMP SUM PREMIUM PAY	0
NON PERM. POSITIONS	0	SUB-TOTAL	106,705
OTHER.....	0	MINUS 0.00443 % VAC. ADJUSTMENT	4
=====		=====	
TOTAL POSITIONS:	3	PERSONAL SERVICES, LINE 100	106,701

AMOUNTS INCLUDE 0.00000 % COLA IF APPLICABLE

AS 12.65.025 assigns the responsibility for designating facilities at which autopsies are performed to the Commissioner of the Department of Health and Social Services. AS 12.65.040 authorizes the coroner to inquire into the cause of death. The Department of Public Safety's Crime Laboratory receives bodies for autopsy but has no authority to question or screen referrals from the coroner. Additionally, the Crime Laboratory has never been permanently funded to perform or assist in a significant number of autopsies.

Due to the tremendous growth in the number of autopsies, resources including forensic professionals are being diverted to assist in autopsies to such an extent that approximately 10% of the Labs resources are now allocated to autopsy work.

The resulting impact limits the major forensic focus of the lab which is to provide forensic support to police in the processing of cases involving latent fingerprints (21,500), criminalistics (6,900), narcotics (11,000), crime scene investigations, administering the breath alcohol program and perform drawings and facial reconstructions.

During the first 8 months of FY 93, 301 autopsies were performed at the Public Safety Crime Laboratory. Of the total \$2,000.5 authorized, an estimated \$225.2 was spent for autopsy support. With the expectation of handling over 600 bodies during FY 93, the Laboratory cannot handle this volume of work with only two autopsy assistants or afford the overtime to receive these remains after hours. During FY 93, other Laboratory workload has increased to a level where current laboratory personnel can no longer handle this increased workload.

GBA

ADDITIONAL
EXPLANATION
FORM

AGENCY Department of Public Safety
BRU DPS Statewide Support
COMPONENT Laboratory Services

FY 94

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03/05/93

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PERSONAL SERVICES EXPENDITURES DETAIL REPORT

DEPARTMENT OF PUBLIC SAFETY

SCENARIO: 1 (FY94 AGENCY SCENARIO 1)

COMP #: 12 62-06-02-01-10 NAME: LABORATORY SERVICES

BRU NAME: DPS STATEWIDE SUPPORT

PCN	JOB CLASS TITLE	T R B S C U	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
2#008	CRIMINALIST I	F A GG	ANCHORAGE	1A 15BC	12.00	35665	0	15648	51,313	0
2#048	AUTOPSY ASSISTANT	F A GG	ANCHORAGE	1A 12B	12.00	29052	1341	14032	44,425	44,425
21043	CRIMINALIST II	F A GG	ANCHORAGE	1A 17A	12.00	39396	0	16791	56,187	56,187
21107	CLERK TYPIST III	F A GG	ANCHORAGE	1A 08F	12.00	25764	1188	12977	39,930	39,930
21233	LATENT FINGERPRINT EX I	F A GG	ANCHORAGE	1A 17FJ	12.00	48301	2168	20185	70,655	70,655
21244	CRIMINALIST III	F A GG	ANCHORAGE	1A 19EF	12.00	53727	0	21184	74,911	74,911
21270	CRIMINALIST III	F A GG	ANCHORAGE	1A 19BC	12.00	48174	0	19482	67,656	67,656
21410	CLERK IV	F A GG	ANCHORAGE	1A 09J	12.00	28200	2602	14157	44,960	44,960
21468	CRIMINALIST III	F A GG	ANCHORAGE	1A 19EF	12.00	53727	0	21184	74,911	74,911
21501	CRIMINALIST IV	F A SS	ANCHORAGE	1A 21JK	12.00	64463	0	24102	88,565	88,565
21502	CRIMINALIST II	F A GG	ANCHORAGE	1A 17BC	12.00	41437	0	17417	58,854	58,854
21503	LATENT FINGERPRINT EX I	F A GG	ANCHORAGE	1A 17FJ	12.00	48301	2168	20185	70,655	70,655
21504	ADMIN ASST I	F A SS	ANCHORAGE	1A 12EF	12.00	32837	1479	15273	49,590	49,590
21506	MAINTENANCE WORKER II	F A LL	ANCHORAGE	1A 54B	12.00	37557	0	16164	53,721	53,721
21523	CLERK IV	F A GG	ANCHORAGE	1A 09CD	12.00	25533	1152	12895	39,581	39,581
21529	FORENSIC LAB SUPERVISOR	F A SS	ANCHORAGE	1A 23K	12.00	74988	0	26577	101,565	101,565
21530	LATENT FINGERPRINT EX I	F A GG	ANCHORAGE	1A 17FJ	12.00	47793	2168	20029	69,991	69,991
21534	CRIMINALIST III	F A GG	ANCHORAGE	1A 19CD	12.00	48568	0	19602	68,171	68,171
21668	CRIMINALIST III	F A GG	ANCHORAGE	1A 19K	12.00	57480	0	22334	79,814	79,814
21669	CRIMINALIST IV	F A SS	ANCHORAGE	1A 21L	12.00	67680	0	24859	92,539	92,539
21670	CRIMINALIST III	F A GG	ANCHORAGE	1A 19FJ	12.00	54692	0	21479	76,171	76,171
21671	ANALYST/PROGRAMMER II	F A GG	ANCHORAGE	1A 15BC	12.00	35770	0	15680	51,450	51,450
21673	LATENT FINGERPRINT EX II	F A SS	ANCHORAGE	1A 18J	12.00	51768	2389	21354	75,512	75,512
21676	CRIMINALIST II	F A GG	ANCHORAGE	1A 17CD	12.00	42552	0	17758	60,310	60,310
21707	CLERK TYPIST III	F A GG	ANCHORAGE	1A 08DE	12.00	24715	1121	12635	38,472	38,472
21712	AUTOPSY ASSISTANT	F A GG	ANCHORAGE	1A 12EF	12.00	32613	1477	15165	49,256	49,256
21768	CLERK IV	F A GG	ANCHORAGE	1A 09A	12.00	23556	0	11936	35,492	35,492
21770	AUTOPSY ASSISTANT	F A GG	ANCHORAGE	1A 12CD	12.00	30209	1385	14400	45,995	45,995

COMPONENT TOTALS

TOTAL SALARY COSTS	1,204,524.5
TOTAL PREMIUM PAY COSTS	20,643.3
TOTAL BENEFITS COSTS	505,500.2
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FULL TIME POSITIONS 28
 PART TIME/SEASONAL POSITIONS
 NON PERMANENT POSITIONS
 OTHER.....

TOTAL PERSONAL SERVICES	1,730,668.0
PLUS LUMP SUM PREMIUM PAY	0.0
SUB-TOTAL	1,730,668.0
MINUS 1.95127 % VACANCY ADJUSTMENT	33,770.0
=====	

NUMBER OF POSITIONS IN COMPONENT 6206020110 = 28
 (INCLUDES 2-BUDGETED NEW POSITIONS)

PERSONAL SERVICES, LINE 100 1,696,898.0

STAFF MONTHS: 336.00

FUNDING DATA:

FUND SOURCE	FUNDING AMOUNT	PERCENT
1004 (GENERAL FUND RECEIPTS)	1,679,354.37	97.04
1007 (INTER-AGENCY RECEIPTS)	51,313.69	2.96
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TOTAL FUNDING W/O VACANCY ADJUSTMENT: 1,730,668.06

will be provided by the Transportation Unit in Anchorage, with assistance as needed from Prisoner Transportation Officers (PTO's) from Palmer.

Programs: The programming for this camp will be directed at two goals; rehabilitation of the offenders and upgrading of the farm facilities and land. DOC expects to receive extensive support from other state agencies in both of these areas. On the individual side, DHSS and DOE will be asked to provide the bulk of the substance abuse program and educational training. These efforts will be supplemented by DOC funded programs, set up with contracts with various providers. For the first year of operation, \$200.0 is included for these contracts. The farm rehabilitation work will be carried out by the inmates, and will provide both therapeutic benefits to the inmates and value enhancement for the property. DNR is expected to provide most of the heavy equipment and building supplies needed for the farm upgrading effort.

Facilities: The camp will be established on one of the existing state-owned farms at Point McKenzie. The facility will consist of modular units, including housing, kitchen/dining and program space. The funding for site improvements and purchase/setup of the modular units is included in the DOC FY94 Capital Budget Request. These facilities will either be purchased by the state, or else leased on a turn-key contract from a private contractor.