

HB

370

SFIN

FILE

SENATE FINANCE COMMITTEE REPORT

DATE: 4/14/94

FURTHER:

DATE TURNED INTO OFFICE: 4-21-94

The Finance Committee considered CS FOR HOUSE BILL NO. 370(FIN)(brf fld)

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

and recommends:

replace with 5 CS CSHB 370 (FINANCE)
 or adopt previous _____ CS _____
 attaches amendment(s)

same title
 new title
 technical title change (HB only)

adopts _____ Letter of Intent

further referral to the _____

do pass

do not pass

no recommendation

individual recommendations

NEW FISCAL NOTES

Department	Date	Zero	Fiscal

PREVIOUS FISCAL NOTES

Department	Date	Zero	Fiscal

Appropriation No Fiscal Note

DO PASS:

Tim Kell
Steve Kim
Benjamin Chung

OTHER RECOMMENDATIONS:

J. K. Kettner No Rec

1. Don Do Pass
 Co-Chair: Signature/Recommendation

2. True Lance Lopez
 Co-Chair: Signature/Recommendation

CONFERENCE COMMITTEE REPORT

DATE: May 9, 1994

MR. PRESIDENT:
MR. SPEAKER:

The **CONFERENCE COMMITTEE** considering:

CS FOR HOUSE BILL NO. 370(FIN)(brf fld)

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

and

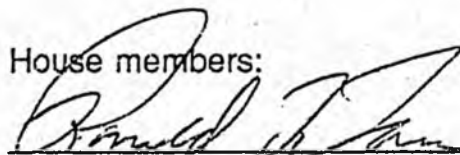
SENATE CS FOR CS FOR HOUSE BILL NO. 370(FIN) am S

"An Act making appropriations for the operating and loan program expenses of state government and to capitalize funds; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date."

recommends that CCS for HR 370

be adopted.

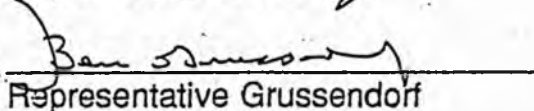
House members:



Representative Larson, Chair

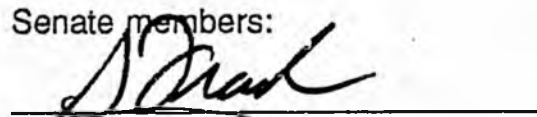


Representative Hanley

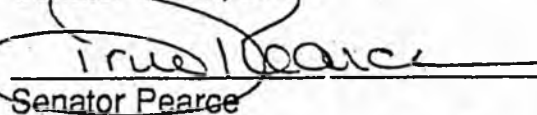


Representative Grussendorf

Senate members:



Senator Frank, Chair



Senator Pearce



Senator Keritula

Fiscal Notes

BILL NO.	TITLE	DEPT	GEN FUNDS	OTHER FUNDS	TOTAL
HB 28	Penalty/Alcohol to Minors	Corr	57.9		57.9
HB 69	Sex Offender Registration	DPS	86.5		86.5
HB 109	Blood Tests on Sex Crimes	DHSS-SHS/NLab	27.9		27.9
HB 109	Blood Tests on Sex Crimes	DHSS-SHS/Nursing	45.5		45.5
HB 119	Day Fines	Court	80.1		80.1
HE 128	Early Acknowledgement of Paternity	DHSS-State Health Srvc		43.3	43.3
HB 201	Mental Health Trust	DNR	350.0 400.0	278.9	678.9
HB 201	Mental Health Trust	ADM	45.9		45.9
HB 201	Mental Health Trust	DHSS-Admin Srvc	5.2		5.2
HB 201	Mental Health Trust	DHSS-Alc. & Drug Abuse	50.0 75.0		75.0
HB 201	Mental Health Trust	Law	100.0		100.0
HB 222	Rented Property	Law	10.0		10.0
HB 230	Vessel Fees	F&G	16.6		16.6
HB 299	Driver's license revocation	DPS	124.0 144.0		144.0
HB 234	University of Alaska Endowment Trust	Rev	12.0		12.0
HB 328	Biennial vehicle registration	DPS	125.0		125.0
HB 334	99 yr penalty - 3rd serious felony	Adm-OPA	131.1		131.1
HB 334	99 yr penalty - 3rd serious felony	Adm-Public Dfndr	157.3		157.3
HB 347	State long-term planning	Gov	50.0		50.0
HB 351	Concealed weapons	DPS	1,000.0		1,000.0
HB 358	Mobil Home certificates of title	DPS	100.0 140.0		140.0
HB 400	PFD Administrative Proceedings	Rev		7.5	7.5
HB 409	AFDC Demo Project	DHSS-PFD Hld Hrmlss		(246.5)	(246.5)
HB 409	AFDC Demo Project	DHSS-PA Administration	105.0	95.1	200.1
HB 409	AFDC Demo Project	DHSS-PA Data Processing	315.7	315.7	631.4
HB 412	Community Care Facilities	DHSS	30.0		30.0
HB 427	Compensation Local boundary Comm	DCRA	14.8		14.8
HB 442	Criminal Justice Information	Corr	150.0		150.0
HB 445	DWI Laws	DPS		49.6	49.6
HB 445	DWI Laws	Corr	313.8		313.8
HB 445	DWI Laws	Adm	90.9		90.9
HB 494	AK Pension Authority	Rev-Pension Invstmnt Brd		497.0	497.0
HB 494	AK Pension Authority	Rev-Treasury Management	228.0	120.5	348.5
HB 507	Licensing Optometrists & Physicians	DCED	2.5		2.5
HB 508	Student Loan Program	ACPE		99.7	99.7
506		TOTAL	3,960.7	1,260.8	5,221.5

HB 445 DWI Laws

Law

~~290.0~~

Fiscal Notes

BILL NO.	TITLE	DEPT	GEN FUNDS	OTHER FUNDS	TOTAL
SB 19	Crime of conspiracy	Adm-Public Defender	150.0 257.3		257.3
SB 19	Crime of conspiracy	Adm-OPA	150.0 364.1		364.1
SB 19	Crime of conspiracy	Corr	772.5		772.5
SB 19	Crime of conspiracy	Court	322.8		322.8
SB 19	Crime of conspiracy	Law	300.0 307.4		307.4
SB 33	Grants for Local Emergency Planning	DMVA-Disaster Planning		646.7	646.7
SB 33	Grants for Local Emergency Planning	DEC-Govt Preparedness		(346.7)	(346.7)
SB 33	Grants for Local Emergency Planning	DEC-Respond Fund Adm		646.7	646.7
SB 45	Misc. Laws relating to minors	DHSS-F&Y Srvcs-Central	13.5		13.5
SB 45	Misc. Laws relating to minors	DHSS-F&Y Srvcs	56.3		56.3
SB 46	Moose farming	DNR	5.0		5.0
SB 54	Offense by juvenile offenders	Corr	1,303.0		1,303.0
SB 54	Offense by juvenile offenders	Adm-OPA	100.0		100.0
SB 54	Offense by juvenile offenders	Adm-Public Defender	125.0		125.0
SB 70	Assertive Technology loan guarantees	DOE		100.0	100.0
SB 92	REAA Advisory Vote	Gov	0.7		0.7
SB 132	Loans for IFQ's	Commerce		74.5	74.5
SB 141	Worker's Comp for Work-study students	Adm		24.0	24.0
SB 141	Worker's Comp for Work-study students	DOE	24.0		24.0
SB 166	Driver's License Revocation	DPS	101.9		101.9
SB 212	State Procurement & Publications	Adm	156.1		156.1
SB 248	Assist & Protect Vulnerable Adults	DHSS-Purchased Srv	(364.5)		(364.5)
SB 248	Assist & Protect Vulnerable Adults	DHSS-DFYS SC Reg	(127.1)		(127.1)
SB 248	Assist & Protect Vulnerable Adults	DHSS-DFYS N Reg	(68.0)		(68.0)
SB 248	Assist & Protect Vulnerable Adults	Adm-Sr Services Adm	459.6		459.6
SB 249	Regulation of Assisted Living Homes	DHSS-MH/DD Admin	100.0		100.0
SB 256	Increase aviation fuel tax	DOT&PF	1,550.0		1,550.0
SB 256	Increase aviation fuel tax	Rev	20.4		20.4
SB 303	Uniform voter registration system	DPS	90.9		90.9
SB 303	Uniform voter registration system	Gov-Elections	23.0		23.0
SB 303	Uniform voter registration system	DHSS- Institutions & Adm	10.7		10.7
SB 303	Uniform voter registration system	DHSS-State Health Svc	4.4		4.4
SB 303	Uniform voter registration system	DHSS-Public Assist Adm	5.2	5.2	5.2
SB 303	Uniform voter registration system	DCRA	10.0		10.0
SB 350	Arrest for violating release conditions	Corr	11.3		11.3
SB 366	Medicaid and medical support orders	DHSS-Medicaid Non-fac	(274.6)	(274.6)	(549.2)
SB 190	Child Support Enforcement	Revenue	40.0		

Fiscal Notes

SB 36	Medicaid and medical support orders	DHSS-Claims Processing	40.0	40.0	80.0
SB 370	Allow Gambling on Cruise Ships	REV	43.6		43.6
SJR 39	Right to Keep and Bear Arms	Gov	2.2		2.2
TOTAL			5,446.7	910.6	6,311.5

TOTAL FISCAL NOTES

9,407.4

2,171.4

11,533.0

Amendments

4-21-94
Amend
#1

SF 31
Adopted

A M E N D M E N T

TO: SCS CSHB 370(FIN)

Senior Citizens/Disabled Veterans Tax Relief	<u>2,000</u>
Homeowners' Property Tax Exemption	<u>1,551.8</u>
Renters' Equivalency Rebate	<u>448.2</u>

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison
Administration and Support								
1	Office of the Commissioner	885.8	822.0	822.0	465.0	796.0	830.2	365.2 78.5%
2	Administrative Services	1,457.6	1,419.1	1,522.4	2,036.4	1,939.7	1,973.3	-63.1 -3.1%
3	Data and Word Processing	334.8	305.1	305.1	531.2	459.9	530.5	-.7 -.1%
4	Designated Grants	1,275.3	933.2	933.2			674.2	674.2 100.0%
	* BRU Total	3,953.5	3,479.4	3,582.7	3,032.6	3,195.6	4,008.2	975.6 32.2%
Senior Citizens, Disabled Veterans Tax Relief								
5	Homeowners Property Tax Exempt	5,677.6	1,551.8	1,551.8				
6	Renters' Equivalency Rebate	1,638.4	448.2	448.2				
	* BRU Total	7,316.0	2,000.0	2,000.0				
Community Assistance Grants								
7	National Forest Receipts	3,078.8	10,000.0	10,000.0				
8	Organizational Grants	425.0						
	* BRU Total	3,503.8	10,000.0	10,000.0				
Municipal Revenue Sharing								
9	State Revenue Sharing	35,304.8	32,809.7	32,809.7	16,809.7	22,966.8	16,809.7	
10	Municipal Assistance	42,916.2	39,912.1	39,912.1	19,912.1	27,938.5	19,912.1	
	* BRU Total	78,221.0	72,721.8	72,721.8	36,721.8	50,905.3	36,721.8	
National Forest Receipts								
11	National Forest Receipts				10,000.0	10,000.0	10,000.0	
	* BRU Total				10,000.0	10,000.0	10,000.0	
Local Government Assistance								
12	Training and Development	2,294.9	2,200.2	2,660.2	2,459.5	2,402.8	2,351.0	-108.5 -4.4%
13	State Assessor	182.2	205.2	205.2	200.0	150.2	152.7	-47.3 -23.7%
14	Local Boundary Commission	250.5	257.0	257.0	258.3	251.8	257.0	-1.3 -.5%
15	Statewide Assistance	1,501.1	3,462.9	3,462.9	2,965.1	2,944.0	2,951.5	-13.6 -.5%
16	National Petroleum Reserve	447.1	600.0	600.0	600.0	600.0	600.0	
17	Land Mgmt. & Planning Assist.	369.0	368.5	368.5	369.8	360.6	368.5	-1.3 -.4%
18	Municipal Lands Trustee	154.3	158.2	158.2	159.1	155.1	158.2	-.9 -.6%
	* BRU Total	5,199.1	7,712.0	7,712.0	7,011.8	6,864.5	6,838.9	-172.9 -2.5%



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2 Amends -

SENATE CS FOR CS FOR HOUSE BILL NO. 370(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
EIGHTEENTH LEGISLATURE - SECOND SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 "An Act making appropriations for the operating and loan program expenses of
2 state government and to capitalize funds; making appropriations under art. IX,
3 sec. 17(c), of the Constitution of the State of Alaska, from the constitutional
4 budget reserve fund; and providing for an effective date."

5 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

6 * Section 1. Included within the general fund amounts appropriated in this Act, the
7 following amounts are from the unreserved special accounts in the general fund:

8	Highway fuel tax account (AS 43.40.010(g))	\$25,500,000
9	Aviation fuel tax account (AS 43.40.010(e))	6,000,000

10 * Sec. 2. Federal or other program receipts as defined under AS 37.05.146 that exceed the
11 amounts appropriated in this Act are appropriated conditioned upon compliance with the
12 program review provisions of AS 37.07.080(h).

13 * Sec. 3. If federal or other program receipts as defined under AS 37.05.146 exceed the
14 estimates appropriated by this Act, the appropriation from state funds for the affected program

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1 may be reduced by the amount of the excess if the reductions are consistent with applicable
2 federal statutes.

3 * Sec. 4. Except as provided in sec. 5 of this Act, if federal or other program receipts as
4 defined under AS 37.05.146 fall short of the estimates appropriated by this Act, the affected
5 appropriation is reduced by the amount of the shortfall in receipts.

6 * Sec. 5. If the federal receipts under 42 U.S.C. 1397 - 1397f (Title XX of the Social
7 Security Act) fall short of the estimate, the amount of the shortfall is appropriated from the
8 general fund.

9 * Sec. 6. (a) Amounts necessary to fund the uses of the state insurance catastrophe reserve
10 account described in AS 37.05.289(a) are appropriated from that account to the Department
11 of Administration.

12 (b) Amounts equivalent to the amounts to be received in settlement of insurance
13 claims for losses and the amounts to be received as recovery for losses are appropriated from
14 the general fund to the state insurance catastrophe reserve account established by
15 AS 37.05.289.

16 (c) Amounts equivalent to the amounts to be received in settlement of claims against
17 bonds guaranteeing the reclamation of state land are appropriated from the general fund to the
18 agency secured by the bond. This appropriation is made for the purpose of reclaiming state
19 land affected by a use covered by the bond.

20 (d) The appropriations made in (b) and (c) of this section are contingent upon
21 compliance with the program review provisions of AS 37.07.080(h).

22 * Sec. 7. The amount required to pay interest on revenue anticipation notes issued by the
23 commissioner of revenue under AS 43.08 is appropriated from the general fund to the
24 Department of Revenue for payment of interest on revenue anticipation notes issued by the
25 commissioner of revenue under AS 43.08.

26 * Sec. 8. The amount required to be paid by the state for the principal of and interest on
27 all issued and outstanding state-guaranteed bonds is appropriated from the general fund to the
28 state bond committee to make all payments by the state required under its guarantee for
29 principal and interest.

30 * Sec. 9. The sum of \$5,779,764 is appropriated from the international airports revenue
31 fund (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees

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1 on outstanding international airports revenue bonds.

2 * **Sec. 10.** (a) The sum of \$11,243,993 is appropriated from the general fund to the Alaska
3 debt retirement fund (AS 37.15.011).

4 (b) The sum of \$11,243,993 is appropriated from the Alaska debt retirement fund
5 (AS 37.15.011) to the state bond committee for lease payments to the Alaska Housing Finance
6 Corporation, City of Seward, City of Kenai, the Department of Natural Resources, and the
7 Alaska court system.

8 * **Sec. 11.** (a) The sum of \$18,477,625 is appropriated from the general fund to the Alaska
9 debt retirement fund (AS 37.15.011).

10 (b) The sum of \$23,177,625 is appropriated from the Alaska debt retirement fund
11 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on
12 state general obligation bonds.

13 * **Sec. 12.** The amount authorized for transfer by the Alaska Permanent Fund Corporation
14 under AS 37.13.145(b) is appropriated from the earnings reserve account (AS 37.13.145) to
15 the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and
16 administrative and associated costs.

17 * **Sec. 13.** The amount calculated under AS 37.13.145 to offset the effect of inflation on
18 the principal of the Alaska permanent fund is appropriated to the principal of the Alaska
19 permanent fund from the earnings reserve account (AS 37.13.145) of the Alaska permanent
20 fund that remains after money is transferred to the dividend fund under sec. 12 of this Act.

21 * **Sec. 14.** The interest earned during fiscal year 1995 on revenue from the sources set out
22 in AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt of the
23 revenue by the state is appropriated to the principal of the Alaska permanent fund.

24 * **Sec. 15.** The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
25 fiscal year 1995 is appropriated to the principal of the Alaska permanent fund in satisfaction
26 of that requirement.

27 * **Sec. 16.** The lapsing balance of the employment assistance and training program fund
28 (sec. 3, ch. 95, SLA 1989, as amended by sec. 33, ch. 2, FSSSLA 1992) on June 30, 1994,
29 is appropriated to the unemployment compensation fund (AS 23.20.130) on July 1, 1994.

30 * **Sec. 17.** (a) Except as provided in (b) and (c) of this section, all unrestricted mortgage
31 loan interest payments and all other unrestricted receipts, including, without limitation,

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1 mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance
2 Corporation during the fiscal year 1995, and all income earned on assets of the corporation
3 during that period, are appropriated to the Alaska housing finance revolving fund
4 (AS 18.56.082) for the purposes described in AS 18.56.

5 (b) All unrestricted mortgage loan interest payments and all other unrestricted receipts,
6 including, without limitation, mortgage loan commitment fees, received by or accrued to the
7 housing assistance loan fund (AS 18.56.420) in the Alaska Housing Finance Corporation
8 during the fiscal year 1995, and all income earned on assets of that fund during that period,
9 are appropriated to the housing assistance loan fund in the Alaska Housing Finance
10 Corporation for the purposes of that fund.

11 (c) All unrestricted mortgage loan interest payments and all other unrestricted receipts,
12 including, without limitation, mortgage loan commitment fees, received by or accrued to the
13 senior housing revolving fund (AS 18.56.710) in the Alaska Housing Finance Corporation
14 during the fiscal year 1995, and all income earned on assets of that fund during that period,
15 are appropriated to the senior housing revolving fund in the Alaska Housing Finance
16 Corporation for the purposes of that fund.

17 (d) The sum of \$200,000,000 from the available unrestricted cash in the general
18 account of the revolving fund, Alaska Housing Finance Corporation, is anticipated to be
19 transferred by the direction of the Alaska Housing Finance Corporation board to the general
20 fund. The funds will be deposited to the general fund when received during fiscal year 1995.

21 * Sec. 18. The sum of \$9,934,900 is appropriated from the commercial fishing revolving
22 loan fund (AS 16.10.340) to the fisheries enhancement revolving loan fund (AS 16.10.505)
23 for the fisheries enhancement loan programs.

24 * Sec. 19. (a) The balance of the oil and hazardous substance release mitigation account
25 (AS 46.04.010 and AS 46.08.020) on July 1, 1994, not otherwise appropriated by (b) of this
26 section, is appropriated to the oil and hazardous substance release response fund
27 (AS 46.08.010).

28 (b) The sum of \$4,432,200 is appropriated from the oil and hazardous substance
29 release mitigation account (AS 46.04.010 and AS 46.08.020) on July 1, 1994, to the storage
30 tank assistance fund (AS 46.03.410) for the fiscal year ending June 30, 1995.

31 * Sec. 20. (a) The sum of \$25,900,000 derived from the surcharge collected under

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1 AS 43.55.200 during fiscal year 1994 is appropriated from the general fund to the oil and
2 hazardous substance release response fund (AS 46.08.010).

3 (b) Contingent upon the passage by the Eighteenth Alaska State Legislature and the
4 enactment into law of a bill establishing the oil and hazardous substance release prevention
5 account and the oil and hazardous substance release response account (or substantially similar
6 accounts) in the oil and hazardous substance release prevention and response fund (or a
7 substantially similar successor to the oil and hazardous substance release response fund
8 (AS 46.08.010)), the amount of \$25,900,000 that was appropriated under (a) of this section
9 is transferred from the oil and hazardous substance release response fund (AS 46.08.010) to
10 the oil and hazardous substance release prevention and response fund (or a substantially
11 similar successor to the oil and hazardous substance release response fund (AS 46.08.010))
12 and is appropriated into the following accounts (or substantially similar accounts) in the
13 amounts listed

14	ACCOUNT	APPROPRIATION
15	Oil and hazardous substance release	
16	prevention account	\$15,540,000
17	Oil and hazardous substance release	
18	response account	10,360,000

19 * Sec. 21. (a) The unexpended and unobligated balance of the oil and hazardous substance
20 release response fund (AS 46.08.010) on June 30, 1994, not otherwise appropriated, is
21 appropriated to the Department of Environmental Conservation for spill reserve for fiscal year
22 1995, unless a bill establishing the oil and hazardous substance release prevention account and
23 the oil and hazardous substance release response account (or substantially similar accounts)
24 in the oil and hazardous substance release prevention and response fund (or a substantially
25 similar successor to the oil and hazardous substance release response fund (AS 46.08.010))
26 is passed by the Eighteenth Alaska State Legislature, is enacted into law, and takes effect on
27 or before July 1, 1994.

28 (b) Contingent upon the passage by the Eighteenth Alaska State Legislature and the
29 enactment into law of a bill that (1) establishes the oil and hazardous substance release
30 prevention account and the oil and hazardous substance release response account (or
31 substantially similar accounts) in the oil and hazardous substance release prevention and

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1 response fund (or a substantially similar successor to the oil and hazardous substance release
 2 response fund (AS 46.08.010)), and (2) takes effect on or before July 1, 1994, the unexpended
 3 and unobligated balance of the oil and hazardous substance release response fund
 4 (AS 46.08.010) on June 30, 1994, not otherwise appropriated, is appropriated to the oil and
 5 hazardous substance release response account (or substantially similar account) in the oil and
 6 hazardous substance release prevention and response fund (or a substantially similar successor
 7 to the oil and hazardous substance release response fund (AS 46.08.010)).

8 (c) Contingent upon the passage by the Eighteenth Alaska State Legislature and the
 9 enactment into law of a bill that (1) establishes the oil and hazardous substance release
 10 prevention account and the oil and hazardous substance release response account (or
 11 substantially similar accounts) in the oil and hazardous substance release prevention and
 12 response fund (or a substantially similar successor to the oil and hazardous substance release
 13 response fund (AS 46.08.010)), and (2) takes effect after July 1, 1994, the unexpended and
 14 unobligated balance of the amount appropriated by (a) of this section is appropriated to the
 15 oil and hazardous substance release response account (or substantially similar account) in the
 16 oil and hazardous substance release prevention and response fund (or a substantially similar
 17 successor to the oil and hazardous substance release response fund (AS 46.08.010)).

18 * **Sec. 22.** (a) The sum of \$^{15,265}~~12,373,400~~ is appropriated to the following departments, from
 19 the following sources, for costs relating to legal proceedings and audit activity involving oil
 20 and gas revenue due or paid to the state or state title to oil and gas land, for the fiscal year
 21 ending June 30, 1995:

22	Department of Law	\$ 3,750
23	State corporation receipts	\$4,500,000
24	Budget reserve fund (art. IX,	
25	sec. 17, Constitution of the	11,250
26	State of Alaska)	7,608,400
27	Department of Revenue	
28	General fund	265,000

29 (b) The appropriation made by (a) of this section from the budget reserve fund (art.
 30 IX, sec. 17, Constitution of the State of Alaska) is made under art. IX, sec. 17(c), Constitution
 31 of the State of Alaska.

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1 * Sec. 23. The sum of \$3,599,600 is appropriated from the general fund to the Department
2 of Natural Resources for costs associated with fire suppression for the fiscal year ending
3 June 30, 1995.

4 * Sec. 24. The sum of \$22,150,400 is appropriated to the information services fund
5 (AS 44.21.045) for the Department of Administration, division of information services
6 programs from the following sources:

7	General fund	\$ 2,097,600
8	General fund program receipts	55,000
9	Inter-agency receipts	19,937,800
10	Inter-agency receipts/oil and hazardous	
11	substance release response fund	60,000

12 * Sec. 25. The sum of \$28,397,200 is appropriated from the general fund to the Alaska
13 marine highway system fund (AS 19.65.060) to continue to provide stable services to the
14 public.

15 * Sec. 26. The sum of \$1,100,000 is appropriated from the mental health trust income
16 account (AS 37.14.011) to the unreserved portion of the general fund for statewide indirect
17 cost recovery related to mental health programs.

18 * Sec. 27. The fiscal year 1995 general fund receipts of the tank registration fee program
19 under AS 46.03.385 are appropriated to the storage tank assistance fund (AS 46.03.410).

20 * Sec. 28. An amount equal to the amount appropriated for the costs of the 1994 annual
21 governor's safety conference (sec. 33, ch. 65, SLA 1993) plus the fiscal year 1994 program
22 receipts of the Safety Advisory Council, less the amount expended or obligated for expenditure
23 for the costs of the 1994 annual governor's safety conference, is appropriated from the general
24 fund to the Safety Advisory Council for costs of the 1995 annual governor's safety conference.

25 * Sec. 29. (a) The sum of \$8,000,000 is appropriated from the group health and life
26 benefits fund (AS 39.30.095) to the office of management and budget to lower health
27 insurance premiums paid by state agencies.

28 (b) That portion of each general fund appropriation made to a state agency that
29 contains funds for health insurance premiums for fiscal year 1995 is reduced by the amount
30 that the agency's health insurance premiums are reduced as the consequence of the
31 appropriation made by (a) of this section.

WORK DRAFT

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WORK DRAFT

1 * Sec. 30. The unexpended and unobligated balance of the disaster relief fund
2 (AS 26.23.300) on June 30, 1994, lapses June 30, 1995 into the funds from which it was
3 appropriated.

4 * Sec. 31. The balance on June 30, 1994, of the Alaska Public Utilities Commission
5 program receipts account for regulatory cost charges under AS 42.05.253 for fiscal year 1994
6 is appropriated to the Alaska Public Utilities Commission for fiscal year 1995 expenditures.

7 * Sec. 32. The sum of \$65,000 is appropriated from the rural electrification revolving loan
8 fund (AS 42.45.020) to the general fund as an additional revenue source.

9 ~~* Sec. 33. The amount required to be paid by the state for management fees related to~~
10 ~~investment activities of the Alaska permanent fund is appropriated from the earnings reserve~~
11 ~~account (AS 37.13.145) to the Alaska Permanent Fund Corporation for payment of those fees.~~

12 * Sec. 34. The amounts necessary to refund to local governments their share of taxes and
13 fees collected under the following programs are appropriated to the Department of Revenue
14 from the general fund for payment in fiscal year 1995:

- 15 (1) Fisheries tax revenue for fiscal year 1994 (AS 43.75);
16 (2) Amusement and gaming tax revenue for fiscal year 1995 (AS 43.35);
17 (3) Aviation fuel tax revenue for fiscal year 1995 (AS 43.40.010);
18 (4) Electric and telephone cooperative tax revenue for fiscal year 1995
19 (AS 10.25.570); and
20 (5) Liquor license fee revenue for fiscal year 1995 (AS 04.11).

21 * Sec. 35. The amount equal to the salmon enhancement tax collected under AS 43.76 and
22 deposited in the general fund under AS 43.76.025(c) is appropriated from the general fund to
23 the Department of Commerce and Economic Development for payment in fiscal year 1995 to
24 provide financing for qualified regional associations operating within a region designated
25 under AS 16.10.375.

26 * Sec. 36. An amount equal to the fiscal year 1994 general fund receipts from the salmon
27 marketing tax under AS 43.76.110 and from the seafood marketing assessment under
28 AS 16.51.120, less the amount of those receipts that were expended or obligated for
29 expenditure during fiscal year 1994, is appropriated from the general fund to the Alaska
30 Seafood Marketing Institute for marketing Alaska seafood products during fiscal year 1995.

31 * Sec. 37. The amount required to pay claims awarded under AS 08.88.470 is appropriated

WORK DRAFT

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WORK DRAFT

1 from the real estate surety fund (AS 08.88.450) to the Department of Commerce and
2 Economic Development, division of occupational licensing, to pay claims awarded under
3 AS 08.88.470.

4 * Sec. 38. (a) Subject to (e) of this section, the following amounts are appropriated from
5 the dividend fund (AS 43.23.045) to the Department of Corrections for fiscal year 1995 for
6 the purposes specified:

7	PURPOSE	APPROPRIATION
8	Misdemeanant services	\$1,817,500
9	Community residential center substance	
10	abuse counseling/services	175,200

11 (b) Subject to (e) of this section, if the amount in the dividend fund (AS 43.23.045)
12 that would have been paid to individuals who are ineligible to receive dividends under
13 AS 43.23.005(d) if they had been eligible exceeds the amount appropriated from the dividend
14 fund under (a) of this section, the difference between those two amounts is appropriated to the
15 Department of Corrections for statewide operations for fiscal year 1995.

16 (c) Subject to (e) of this section, if the amount in the dividend fund (AS 43.23.045)
17 that would have been paid to individuals who are ineligible to receive dividends under
18 AS 43.23.005(d) if they had been eligible is less than the total amount appropriated from the
19 dividend fund under (a) of this section, then the amount appropriated for each of the purposes
20 specified under (a) of this section, shall be reduced in the proportion that the difference bears
21 to the total amount appropriated under that subsection.

22 (d) Subject to (c) of this section, the general fund appropriation to the Department of
23 Corrections for statewide operations for fiscal year 1995 is reduced by an amount equal to that
24 appropriated under (b) of this section.

25 (e) This section is contingent upon the passage in 1994 by the Eighteenth Alaska State
26 Legislature and enactment into law of a bill amending AS 43.23.028(b) to provide that
27 disclosure of certain appropriations from the dividend fund is not required if the amount
28 appropriated for those appropriations during a fiscal year does not exceed the amount that
29 would have been paid in that same fiscal year to persons who are ineligible to receive
30 dividends under AS 43.23.005(d) if they had been eligible.

31 * Sec. 39. (a) The sum of \$37,600,000 is appropriated from the investment loss trust fund

WORK DRAFT

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WORK DRAFT

*Revenue
w/ AS 37.14.300
\$ 600,000*

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(AS 37.14.300) to the general fund as a funding source.

~~-----~~(b) The sum of \$60,000,000 is appropriated from the Alaska Industrial Development and Export Authority revolving fund (AS 44.88.060) to the general fund as a funding source.

(c) If the unrestricted state revenue available for appropriation in fiscal year 1995 is insufficient to cover the general fund appropriations made for fiscal year 1995, the amount necessary to balance revenue and general fund appropriations is appropriated to the general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). The appropriation made by this subsection is made under art. IX, sec. 17(c), of the Constitution of the State of Alaska.

* Sec. 40. The appropriations made by secs. 17, 18, 19(b), 24, 25, and 27 of this Act are for capitalization of funds and do not lapse under AS 37.25.010.

(SECTION 41 BEGINS ON PAGE 13)

*Revenue
5/27
(17)*

Amend. #1

4-20-94
SFC ✓
8-GH2027U.1 ✓

Utermohle
4/20/94

DP ✓
Adapted

A M E N D M E N T

OFFERED IN THE SENATE

TO: SCS CSHB 370(FIN) Version "U" Dated 4/20/94

Page 10, following line ¹⁰~~17~~:

Insert a new bill section to read:

"* Sec. 40. The sum of \$68,738,958 is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the general fund to cover the share of the state's actual expenditures for oil and gas litigation from July 1, 1990, through February 15, 1994, that is attributable to the constitutional budget reserve fund. This appropriation is made under art. IX, sec. 17(c), Constitution of the State of Alaska."

Renumber the following bill sections accordingly.

Page 10, line 20:

Delete "SECTION 41"

Insert "SECTION 42"

Amend. #2 4-20-94
SFC
HB 370
Rieger

41

* Sec. 1. (a) An amount equal to 25 per cent of the money collected, and deposited into the general fund, from day fines imposed under AS 12.55 is appropriated from the general fund to the Department of Public Safety, Violent Crimes Compensation Board for grants and payment of claims.

(b) An amount equal to 25 per cent of the money collected, and deposited into the general fund, from day fines imposed under AS 12.55 is appropriated from the general fund to the Department of Public Safety, Council on Domestic Violence and Sexual Assault for grants and payment of claims.

(c) The appropriations made by this section are contingent upon the passage by the Eighteenth Alaska State Legislature, and the enactment into law, of legislation authorizing a court to impose day fines on persons convicted of an offense.

+ (Not to exceed \$100.00 each) (Conceptual Amend)

A. Nestle



4-20-94
 JFC
 Frank
 DP-3
 Adopted
 HB 370

Senate Proposed Agencywide Reduction in Basic Telecommunications

	Basic Telephone	Measured Services	Leased /Dedicated Circuits	Total	10% Reduction
Ofc of the Governor	57,620	58,733		116,353	11,635
Administration	154,000	53,200	192,225	399,425	39,943
Law	71,240	54,695		125,935	12,594
Revenue	33,540	32,575	6,815	72,930	7,293
Education	133,610	73,180		206,790	20,679
Health and Social Services	67,554	108,319	8,793	184,666	18,467
Labor	160,830	89,157		249,987	24,999
Commerce & Econ Develop	56,060	48,495	24,394	128,949	12,895
Military and Veterans Affairs	5,480	14,300		19,780	1,978
Natural Resources	48,300	89,700	102,134	240,134	24,013
Fish and Game	101,195	56,466		157,661	15,766
Limited Entry Commission				0	0
Division of Commercial Fish				0	0
Public Safety	108,800	38,995	110,331	258,126	25,813
Environmental Conservat'on	112,000	91,624		203,624	20,362
Corrections	43,590	26,350		69,940	6,994
Community and Regional Affairs	38,700	37,613	6,815	83,128	8,313
Transportation And Public Facilities	309,820	117,640	73,733	501,193	50,119
Subtotal	1,502,339	991,042	525,240	3,018,621	301,862
Alaska Energy Authority	0	0	201,949	201,949	20,195
Ombudsman	2,000	4,712		6,712	671
Legislative Affairs	80,000	65,000		145,000	14,500
Legislative Audit	6,860	2,879		9,739	974
Legislative Finance	4,800	2,447		7,247	725
Court System				0	0
University of Alaska	74,920	12,543	236,915	324,378	32,438
Geophysical Institute			299,405	299,405	29,941
RATNET Maintenance					
Subtotal	168,580	87,581	738,269	994,430	99,443
Total	1,670,919	1,078,623	1,263,509	4,013,051	401,305

-20,195
 -39,943
 341,167

General Funds Only!

AGENCY SUMMARY - OPERATING BUDGET

Taken

Full Finance

Agency	SFSUBDP	SFDPCHG	SFDPALL
Office of the Governor		-23.8	-23.8
Department of Administration	-339.4		-339.4
Department of Law		-29.6	-29.6
Department of Revenue		-68.4	-68.4
Department of Education		-7.4	-7.4
Department of Health and Social Services		-142.0	-142.0
Department of Labor	-46.8	-46.8	-93.6
Department of Commerce and Economic Development		-4.2	-4.2
Department of Military and Veterans Affairs		-1.2	-1.2
Department of Natural Resources	-19.9	-19.9	-39.8
Department of Fish and Game	-14.2	-14.2	-28.4
Department of Public Safety		-97.6	-97.6
Department of Transportation/Public Facilities	-32.9	-32.9	-65.8
Department of Environmental Conservation	-1.2	-1.2	-2.4
Department of Community & Regional Affairs		-1.0	-1.0
Department of Corrections		-12.6	-12.6
University of Alaska		-7.8	-7.8
Alaska Court System		-2.6	-2.6
Legislature	-16.2	-16.2	-32.4
* * * Operating Budget * * *	-470.6	-529.4	-1000.0

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To <i>Solie</i>	From <i>Suzan</i>
Co.	Co.
Phone #	Phone #
Fax #	Fax #

Legislative Finance Division

4/20/94 14:28

P.01

FAX NO. 9074634885

LEG FINANCE

APR-20-94 WED 21:17

4-20-94
DOA
SFC
Frank
Pending

Senate Proposed Agencywide Reduction in Basic Telecommunications

	Basic Telephone	Measured Services	Leased /Dedicated Circuits	Total	10% Reduction
Ofc of the Governor	57,620	58,733		116,353	11,635
Administration	154,000	53,200	192,225	399,425	39,943
Law	71,240	54,695		125,935	12,594
Revenue	33,540	32,575	6,815	72,930	7,293
Education	133,610	73,180		206,790	20,679
Health and Social Services	67,554	108,319	8,793	184,666	18,467
Labor	160,830	89,157		249,987	24,999
Commerce & Econ Develop	56,060	48,495	24,394	128,949	12,895
Military and Veterans Affairs	5,480	14,300		19,780	1,978
Natural Resources	48,300	89,700	102,134	240,134	24,013
Fish and Game	101,195	56,466		157,661	15,766
Limited Entry Commission				0	0
Division of Commercial Fish				0	0
Public Safety	108,800	38,995	110,331	258,126	25,813
Environmental Conservation	112,000	91,624		203,624	20,362
Corrections	43,590	26,350		69,940	6,994
Community and Regional Affiars	38,700	37,613	6,815	83,128	8,313
Transportation And Public Facilities	309,820	117,640	73,733	501,193	50,119
Subtotal	1,502,339	991,042	525,240	3,018,621	301,862
Alaska Energy Authority	0	0	201,949	201,949	20,195
Ombudsman	2,000	4,712		6,712	671
Legislative Affairs	80,000	65,000		145,000	14,500
Legislative Audit	6,860	2,879		9,739	974
Legislative Finance	4,800	2,447		7,247	725
Court System				0	0
University of Alaska	74,920	12,543	236,915	324,378	32,438
Geophysical Institute			299,405	299,405	29,941
RATNET Maintenance					
Subtotal	168,580	87,581	738,269	994,430	99,443
Total	1,670,919	1,078,623	1,263,509	4,013,051	401,305

-20,195
-
341,167

DP CHARGEBACK AGENCY REDUCTIONS

(In Thousands)

Spread of House computer DP chargeback cuts among all agencies.

General Fund amount: \$500.0

AGENCY	FY 95 GOV COMPUTER ALL FUNDS	EST FY 95 CHGBACK PERCENT	PRORATED FY 95 GF REDUCTION
Office of the Governor	65.4	0.51%	2.5
Division of Elections	242.0	1.89%	9.4
Administration	4,353.4	33.92%	169.6
Law	380.0	2.96%	14.8
Revenue	261.8	2.04%	10.2
Child Support Enforcement	616.0	4.80%	24.0
Education	94.5	0.74%	3.7
Health and Social Services	1,822.0	14.20%	71.0
Labor	1,200.0	9.35%	46.8
Commerce and Economic Development	54.5	0.42%	2.1
Military and Veterans Affairs	14.7	0.11%	0.6
Natural Resources	511.1	3.98%	19.9
Fish and Game	264.5	2.06%	10.3
Limited Entry Commission	100.0	0.78%	3.9
Public Safety	1,253.6	9.77%	48.8
Environmental Conservation	30.0	0.23%	1.2
Corrections	162.1	1.26%	6.3
Community and Regional Affairs	12.6	0.10%	0.5
Transportation and Public Facilities	618.0	4.82%	24.1
Alaska Marine Highways	226.3	1.76%	8.8
Legislative Affairs	309.0	2.41%	12.0
Ombudsman	52.0	0.41%	2.0
Legislative Audit and Finance	55.6	0.43%	2.2
Court System	34.5	0.27%	1.3
University of Alaska	99.0	0.77%	3.9
Subtotal	12,832.5	100.00%	500.0
Post Secondary Education - Corporate Receipts	430.0		
Total	13,262.5		

Source: FY95 Agency Computer/Network usage - FY95 Division of Information Services/Computer Services by Agency.

4-20-94
 SFC
 Frank
 Adyale

Department of Administration - FY 94

General Funds Only

Component	FY 93 Act	House	Govs Reqst	Reductions	Senate GF	Senate Analysis
Governor's Amended Budget	170,484.9	177,874.0	181,867.8	181,867.8		
Longevity Bonus						
Longevity Bonus Grants	66,607.5	73,409.9	73,729.7	-319.8	73,409.9	reduce to reflect most recent estimate of FY 95 grants
Longevity Bonus Administration	510.4					
Pioneers Homes*						
Sitka	5,170.7					
Fairbanks	5,038.2					
Palmer	4,798.4					
Anchorage	9,407.3					
Ketchikan	3,060.9					
Juneau	2,891.0					
Pioneers Homes Central Office	237.9					
Pioneers Homes Advisory Board	12.8					
Older Alaskans Commission						
Older Alaskans Services	308.6					
Elder Residential - Manillaq	957.7					
Nutrition, Trans & Support	1,911.4					
Senior Employment Services	272.6					
Home & Community Based Care	2,537.6					
Sr Residential Services						
Senior Services						
Pioneers Homes		29,706.0	30,623.4	-570.2	30,053.2	Deny LTC COLA/Health Benefits-153.7; genrl reduction - 416.5
Senior Services Administration		1,614.3	2,165.4	-514.1	1,651.3	Deny 414.1 of Alzheimer Inc leaves 414.; Genrl reduct - 100;
Nutrition, Transportation & Support Svcs		1,766.1	1,811.4	-50.0	1,761.4	Reduce some pure GF Grants-.08% to grants line;
Senior Employment Services		264.0	272.6	-74.3	198.3	Eliminate Pure GF, leave GF match
Home & Community Based Care		2,381.7	2,442.8		2,442.8	Accept Governor's level
Senior Residential Services		1,055.0	1,109.7	-54.7	1,055.0	Reduce to 93 Actual

Senate Finance Committee

Department of Administration - FY 94

General Funds Only

Component	FY 93 Act	House	Govs Reqst	Reductions	Senate GF	Senate Analysis
Administration of Justice						
Public Defender	7,486.5	7,540.2	8,002.4	-515.9	7,486.5	Reduce to 93 Actual; allow OPA to collect PFD's w/ approval thru LB&A
Public Advocacy	6,803.5	6,536.6	6,811.8	-435.0	6,376.8	Reduce by 6.4% (same as Public Defender) use PFD collections thru LB&A
General Government						
Commissioner	539.9	499.3	514.6	-31.3	483.3	
Permanency Planning		109.4	125.0	-20.0	105.0	General Reduction
Administrative Services	1,237.8	1,150.5	1,217.0	-195.0	1,022.0	General Reduct; IAR auth 100
Personnel/OEEO	2,414.9	3,714.7	3,954.8	-388.0	3,566.8	General Reduction; reduce Contr-60; Elim 2 pers Spec II; 2 Pers Asst I, 1 Clk
Productivity Improvement Center	167.0	144.4	148.1	-	148.1	
Labor Relations	824.6					
Finance	6,592.5	6,450.3	6,839.4	-195.4	5,644.0	general non contract reduct. -85; reduce contractual 110.4 - FY 93 Act
Purchasing	1,613.8	1,468.5	1,585.0		1,585.0	allow Incr for vacancy; Dept to reduce space by 10% on renegot/rebid leas
Property Management	273.2	332.3	345.1	-66.5	273.2	deny GF/Prgm Rcpts Increment - 66.5
Central Duplicating & Mail	424.6	407.5	419.7	-30.0	389.7	general reduction mail room
Retirement & Benefits	700.2		17.8		17.8	
Elected Public Officials Ret System	792.9	847.4	893.9		893.9	
Alaska Oil & Gas conservation Commission		1,748.2	1,894.5	-270.0	1,624.5	deny Incrmt for well testing & oversight - 200K, 1 petroleum insp. - 70K,
Alaska Public Offices Commission	648.4	649.8	670.4	-21.6	648.8	
Senate Finance Committee						

Department of Administration - FY 94

General Funds Only

Component	FY 93 Act	House	Govs Reqst	Reductions	Senate GF	Senate Analysis
Risk Management						
Information Services						
Computer Services				-339.4		reduce DP Charge Back Agency wide
Telecommunications Services				-50.0		reduce Agency GF in Telecom
Information Services Fund - Front Section	2,761.7	2,693.6	2,452.6	-300.0	2,152.6	reduce GF portion of Front Section (2 way radios)
Rural Alaska Television Network	1,375.2	1,243.5	1,278.0	-25.0	1,253.0	General Reduction
Public Broadcasting	6,169.9	5,725.0	6,122.7	-210.0	5,912.7	
Leasing & Facilities	25,935.3	26,419.8	26,419.8	-1,849.7	24,570.1	Deny Increment - Frontier renegotiation to save 1.6 - 1:8 MM
General Reductions				-564.6	-564.6	Travel @ 30% - 231.1; Supplies@10% -68K (not incl. Pioneers Home) deny LTC Health Premiums - 133.1 (not Incl Pioneers's Homes);-132.4 cont
Total General Funds	170,484.9	177,874.0	181,867.6	-7,090.5	174,777.1	

Senate Finance Committee

4-20-94
SFC
HB 370
JK-3
SFC
1-5
Failed

KERTTULA

AMENDMENT NO.

DEPARTMENT OF ADMINISTRATION

ALASKA PUBLIC BROADCASTING COMMISSION

PAGE : 44 - shortform

LINE: 07 - grants

Restore \$120,000 General Fund Reduction to Grants

(\$90,000 reduction from FY 94)

4-20-94
 SFC
 Page Pearce
 Adopted

DCED - Senate Proposed Budget Changes							
	Total	GF Total	GM	GF	GF/PR	Fed	Other
Economic Development							
Fisheries Development Spec.	-65.0	-65.0		-65.0			
Component Total Cuts	-65.0	-65.0	0.0	-65.0	0.0	0.0	0.0
International Trade							
Director back to Anchorage	-113.0	-113.0		-113.0			
Reduce Travel 10%	-6.0	-6.0		-6.0			
Reduce Ofc rent/op expenses	-100.0	-100.0		-100.0			
Component Total Cuts	-219.0	-219.0	0.0	-219.0	0.0	0.0	0.0
Tourism							
Reduce Travel 10%	-11.9	-11.9		-11.9			
Film Office	-25.0	-25.0		-25.0			
Partially restore ATMC cut	2,000.0	2,000.0		2,000.0			
Add Alaska Visitor Stat Prog	214.2	214.2		214.2			
Component Total Cuts	2,177.3	2,177.3	0.0	2,177.3	0.0	0.0	0.0
Occupational Licensing							
Business Licensing Increase	-33.0	-33.0			-33.0		
Component Total Cuts	-33.0	-33.0	0.0		-33.0	0.0	0.0
ASMI							
Delete Unrestricted GF	-49.6	-49.6		-49.6			
Delete Unrealizable GF/PR	-1,200.0	-1,200.0			-1,200.0		
Component Total Cuts	-1,249.6	-1,249.6	0.0	-49.6	-1,200.0	0.0	0.0
Totals							
Totals	610.7	610.7	0.0	1,843.7	-1,233.0	0.0	0.0
GovAm FY 95	45,748.5						
Proposed SFC over Gov Am	610.7						
SFC FY95	46,359.2						
Senate Finance Cap	46,365.6						

Travel red 670
 213.0 unallocated reduction
 Amendment
 Delegated

DCRA BUDGET SUBCOMMITTEE REPORT

4-20-94
JFC
Pearce

Summary of Recommendations

Budget cap: 610.0 reduction in General Funds

Recommend: 624.6 decrease - General Funds (GF)
2.3 decrease - General Fund Match Funds (GFMF)
200.0 decrease - Federal Funds (FF)

725.6 increase in Power Projects Fund (PPF)
48.7 increase in Bulk Fuel Revolving Fund (BFRLF)

52.6 net decrease all funds

Positions:	Delete Deputy Commissioner	(1.0) PFT
	Delete Deputy Director	(1.0) PFT
	Delete Accountant	(1.0) PFT
	Delete Administrative Assistant	(1.0) PFT
	Delete Development Specialists	(2.0) PFT
	Add Engineers	2.0 PFT
	Add Technical Field Staff	<u>3.0 PFT</u>
	Net change in position count	(1.0) PFT

Detailed Recommendations

Administration and Support BRU

Office of the Commissioner Component

Eliminate Deputy Commissioner.....(108.1) GF
Restore AK Legal Services to FY 94 level.....475.0 GF

Administrative Services Component

Eliminate Accounting position.....(55.2) GF

Designated Grants Component

Restore approximately 70 percent of FY 94 level.....674.2 GF
(See separate list)

Designated Grants FY 95

Organization	FY94	House	Senate
Arctic Winter Games	16.3		23.0
Association for Stranded Rural Alaskans	52.7		52.7
AVCP-WCC, Yukon Kuskokwim Delta Goose Management Program	20.0		40.0
Bristol Bay Area Health Corp.	39.3		39.0
Denakkanaaga	25.2		18.0
Fairbanks Native Assn.	150.0		150.0
Institute for Alaska Native Arts	58.9		55.0
Kawerak-Inuit Circumpolar Conference			24.1
NSB-Bowhead Whale Census	84.0		80.0
People Count	35.0		35.0
Rural Airport Assistance Program	18.9		18.9
Special Olympics	65.0		60.0
Yukon River Drainage Fisheries Assn.	40.0		39.5
Yukon Kuskokwim Health Corp	39.3		39.0
Totals	n.a.	0.0	674.2

DCRA BUDGET SUBCOMMITTEE REPORT (continued)

Local Government and Assistance BRU

Training and Development Component

Eliminate Deputy Director position.....(96.3) GF

State Assessor Component

Eliminate Administrative Asst. for Property Tax46.0 GF

"It is the intent of the Legislature that the department evaluate and recommend alternatives to the present full value determination process that will provide essentially the same results at a lower level of effort and expenditures than currently required."

Statewide Assistance Component

Reduce personal services vacancy factor to 3.5 percent.....(11.5) GF

Child Assistance BRU

Child Care Component

Hold grant amount constant all year long.....(300.0) GF

"It is the intent of the Legislature that the department maintain child care grants at the current level, absorbing the reduction of excess funds by reducing payments in the final months of the fiscal year, if necessary."

Day Care Assistance Programs Component

Decrease funds for holiday closures.....(300.0) GF

Shift responsibility for registration fees to parents.....(100.0) GF

"It is the intent of the Legislature that, if necessary, the department revise both the income levels and the sliding fee scales for parent income eligibility to provide that increases in parent costs, due to reduction in funds, are applied beginning with the highest -- rather than the lowest -- income levels."

Head Start Grants Component

Add funding to support new programs.....159.9 GF

"It is the intent of the Legislature that the department award grants to all Head Start programs equal to at least 15 percent of funds, not including state funds, received in the prior fiscal year. After these initial awards are made, additional grants shall be distributed to qualifying Head Start grantees through a competitive process administered by the department."

DCRA BUDGET SUBCOMMITTEE REPORT (continued)

Employment Training/Rural Development BRU

Community Development Assistance Component

Deny authority for 2nd year of Cottage Light Industry.....(200.0) FF

Rural Energy Program -- Energy Operations BRU

Energy Operations Component

Deny General Fund Increment for CIP receipts.....(525.7) GF

Fund Circuit Rider Program within DCRA/DOE.....425.0 GF
(Personal Services 200.0, Contractual 200.0, Travel 25.0)

"It is the intent of the legislature that the Division of Energy increase the number of vendors who participate in the Circuit Rider program; that the contracts explicitly prohibit the sale of parts, equipment, supplies, or related services by circuit rider contractors to the utilities being served; and that the term of circuit rider contracts be limited to one fiscal year."

"It is the intent of the legislature that if the allocation of funds provided for the Circuit Rider program is determined to be unworkable, the department shall inform the Legislative Budget and Audit Committee before making changes."

Increase permanent, full-time field staff.....3.0 PFT

Power Cost Equalization Component

"It is the intent of the legislature that the department use these funds for grants to offset the high cost of electricity in rural areas. Administrative effort and other expenses of operating the Power Cost Equalization program shall be funded from appropriations for the Rural Energy Program Budget Review Unit, Energy Operations Component."

DCRA BUDGET SUBCOMMITTEE REPORT (continued)

Department-wide changes

Health insurance premiums

Decrease requested premium increases.....(44.6) GF
..... (2.3) GFMF

Net Zero General Fund transfers between Components

Commissioner's office.....(33.0) GF
Energy Operations.....33.0 GF
Commissioner's office.....33.0 GF
Community Development Assistance.....(33.0) GF

Net Zero Transfers between Fund Sources

Delete two Development Specialist positions.....(136.1) GF
Add two Engineer positions.....136.1 PPF

Remove Loan Specialist from General Fund.....(61.6) GF
Add Loan Specialist to Power Projects Fund.....61.6 PPF

Remove Financial Analyst from General Fund.....(48.7) GF
Add Financial Analyst to Bulk Fuel Revolving Fund.....48.7 BFRLF

Remove Senior Economist from General Fund.....(102.9) GF
Add Senior Economist to Power Projects Fund.....102.9 PPF

Designated Grants FY 95

Organization	FY94	House	Senate
Arctic Winter Games	16.3		23.0
Association for Stranded Rural Alaskans	52.7		52.7
AVCP-WCC, Yukon Kuskokwim Delta Goose Management Program	20.0		40.0
Bristol Bay Area Health Corp.	39.3		39.0
Denakkanaaga	25.2		18.0
Fairbanks Native Assn.	150.0		150.0
Institute for Alaska Native Arts	58.9		55.0
Kawerak-Inuit Circumpolar Conference			24.1
NEO-Bowhead Whale Census	84.0		80.0
People Count	35.0		35.0
Rural Airport Assistance Program	18.9		18.0
Special Olympics	65.0		60.0
Yukon River Drainage Fisheries Assn.	40.0		39.5
Yukon Kuskokwim Health Corp	39.3		39.0
Totals	n.a.	0.0	674.2

HB 370

4-20-94

SFC

Amend #1

DP3

Adopted

Amendment for CRA:

Under designated grants add:

Maniilaq Inupiat Iitqusiak Youth/Elders Program	35.0
Korean Community of Anchorage--Operations	19.6

Under Energy Division

Reduce Equipment line [40.0]

KerHala

10% Reduction Amend #2
from 94 Act KerHala
Adopted

AMENDMENT

Amendment to CS for HB 370 (FIN) (brf fld):

Municipal Assistance and Revenue Sharing:

Gov's Amended	36,721.8
Add	<u>28,727.8</u>
Senate Level	65,449.6

HB 370 4-20-94
JFC

Amend
#3

Senator Kerttula

JKZ
Hid

AMENDMENT NO.

DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS

**DESIGNATED GRANTS
ADMINISTRATION AND SUPPORT**

PAGE : 4 - shortform
LINE: 07 - grants

AMOUNT: \$30,000

Restore \$30,000 job training grant to Perseverance Theatre

4-20-94
 JFC
 Frank
 Adopted

DEPARTMENT OF CORRECTIONS FY95 OPERATING BUDGET:
 SENATE PROPOSAL

	GF	OTHER	TOTAL
FY95 Governor's Amended Budget Request	\$119,790.20	\$5,082.60	\$124,872.80
<u>Commissioner's Office: Unallocated 5% Reduction</u> **Cut from House budget; appears reasonable.	(\$59.00)	\$0.00	(\$59.00)
<u>Commissioner's Office: Deny Level of Supervis. Risk Assess.</u> **Deny increment.	(\$50.00)	\$0.00	(\$50.00)
<u>Inmate Health Care: Unallocated Reduction</u> **Incentive to further contain costs in this component.	(\$600.00)	\$0.00	(\$600.00)
<u>Inmate Programs: Deny Addl. Substance Abuse Beds</u> **Deny increment.	(\$175.20)	\$0.00	(\$175.20)
<u>Cook Inlet CC: Fund Source Change for Fedl. Billings</u> **GF savings associated with increased federal billing rates.	(\$200.00)	\$200.00	\$0.00
<u>Comm. Corr. Dir: Reduce Funding for DWI Fines</u> **Reduce PR authority since amount able to be collected is unclear; LB&A can approve further receipts if necessary.	(\$843.60)	\$0.00	(\$843.60)
<u>Comm. Corr. Dir: Reduce Additional CRC Funding for 12 Months</u> **Partially deny increment.	(\$103.90)	\$0.00	(\$103.90)
<u>Comm. Corr. Dir: Deny Augmented CRC/Alcohol Treatment</u> **Deny increment.	(\$232.70)	\$0.00	(\$232.70)
<u>Comm. Corr. Dir: Reduce Alloc. for DWI/Misdemeanant Ctr.</u> **Deny increment.	(\$1,817.50)	\$0.00	(\$1,817.50)
FY95 Senate Budget	\$115,708.30	\$5,282.60	\$120,990.90
Difference: FY95 Senate/Governor's Amended Budgets	(\$4,081.90)	\$200.00	(\$3,881.90)

Dept. of Corrections--Historical Budget Summary

<u>DESCRIPTION</u>	<u>GE</u>	<u>OTHER</u>	<u>TOTAL</u>
<u>FY94 Senate Budget</u>	<u>\$114,587.20</u>	<u>\$3,298.50</u>	<u>\$117,885.70</u>
<u>FY94 Conference Committee</u>	<u>\$112,905.90</u>	<u>\$3,298.50</u>	<u>\$116,204.40</u>
HB 136 (DWI Fines)	\$1,043.60	\$0.00	\$1,043.60
Point MacKenzie Program	\$1,500.00	\$0.00	\$1,500.00
Labor, Trades & Crafts COLA	\$256.70	\$0.00	\$256.70
<u>FY94 Authorized</u>	<u>\$115,706.20</u>	<u>\$3,298.50</u>	<u>\$119,004.70</u>
Increased Health Insurance Premiums	\$1,189.20	\$0.80	\$1,190.00
<u>FY94 Adjusted</u>	<u>\$116,895.40</u>	<u>\$3,299.30</u>	<u>\$120,194.70</u>
Fund CRC Beds	\$688.00	\$0.00	\$688.00
Fund Source Change for Federal Cost of Care	(\$1,187.10)	\$1,187.10	\$0.00
Increase Fedl. Receipts Request for Cook Inlet CC	\$0.00	\$261.30	\$261.30
Decrement IA Receipts for Substance Abuse Program	\$0.00	(\$75.00)	(\$75.00)
Place On-Budget: RSA w/ DPS for Prisoner Transport.	\$0.00	\$317.60	\$317.60
Place On-Budget: DOE Chapter 1 Abused/Neglected Youth	\$0.00	\$3.00	\$3.00
Place On-Budget: RSA betw. Comm. Corr. & Pt. MacKenzie	\$0.00	\$44.90	\$44.90
<u>FY95 Governor's Original Budget Request</u>	<u>\$116,396.30</u>	<u>\$5,038.20</u>	<u>\$121,434.50</u>
Commissioner's Office: Level of Supervision Risk Assessment	\$50.00	\$0.00	\$50.00
Inmate Programs: Addl. Substance Abuse Beds	\$175.20	\$0.00	\$175.20
Spring Creek CC: Expand Operations by 50 Beds	\$426.70	\$0.00	\$426.70
Wildwood CC: Upsize to Original Capacity	\$883.00	\$0.00	\$883.00
Comm. Corr. Dir: Auth. to Receive IA Transfer from Pt. Mac	\$0.00	\$49.70	\$49.70
Comm. Corr. Dir: Trin Comm. Couns. from North. Prob.	\$35.40	\$0.00	\$35.40
Comm. Corr. Dir: Fully Fund CRC Beds for 12 Months	\$446.30	\$0.00	\$446.30
Comm. Corr. Dir: Increase Surveillance for CRC's	\$50.00	\$0.00	\$50.00
Comm. Corr. Dir: DWI/Misdemeanant Center	\$1,817.50	\$0.00	\$1,817.50
Comm. Corr. Dir: Augmented CRC/Alcohol Treatment Beds	\$232.70	\$0.00	\$232.70
Northern Probation: Reverse Original Request	(\$48.00)	\$0.00	(\$48.00)
Southcentral Probation: Return Funds for CT III Position	\$12.60	\$0.00	\$12.60
Reduction to Class 1 Health Insurance	(\$659.90)	(\$6.40)	(\$666.30)
Increase for LTC Health/COLA	\$22.10	\$1.10	\$23.20
LESS OMB ERROR IN ARITHMETIC	(\$49.70)	\$0.00	(\$49.70)
<u>FY95 Governor's Amended Budget Request</u>	<u>\$119,790.20</u>	<u>\$5,082.60</u>	<u>\$124,872.80</u>
Commissioner's Office: Unallocated 5% Reduction	(\$59.00)	\$0.00	(\$59.00)
Commissioner's Office: Deny Level of Supervis. Risk Assess.	(\$50.00)	\$0.00	(\$50.00)
Inmate Health Care: Unallocated Reduction	(\$600.00)	\$0.00	(\$600.00)
Inmate Programs: Deny Addl. Substance Abuse Beds	(\$175.20)	\$0.00	(\$175.20)
Cook Inlet CC: Fund Source Change for Fedl. Billings	(\$200.00)	\$200.00	\$0.00
Comm. Corr. Dir: Reduce Funding for DWI Fines	(\$843.60)	\$0.00	(\$843.60)
Comm. Corr. Dir: Reduce Additional CRC Funding for 12 Months	(\$103.90)	\$0.00	(\$103.90)
Comm. Corr. Dir: Deny Augmented CRC/Alcohol Treatment	(\$232.70)	\$0.00	(\$232.70)
Comm. Corr. Dir: Deny Increment for DWI/Misdemeanant Ctr.	(\$1,817.50)	\$0.00	(\$1,817.50)
<u>FY95 Senate Budget</u>	<u>\$115,708.30</u>	<u>\$5,282.60</u>	<u>\$120,990.90</u>
<u>Difference: FY95 Senate/Governor's Amended Budgets</u>	<u>(\$4,081.90)</u>	<u>\$200.00</u>	<u>(\$3,881.90)</u>

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 Sen</u>	<u>FY94 CC</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Total for Agency	115,740.2	117,885.7	116,204.4	124,872.8	117,482.7	120,990.9	-3881.9	-3.1%
Objects of Expenditure:								
Personal Services	79,284.2	81,252.1	79,584.3	84,328.0	82,545.7	84,260.0	-68.0	-.1%
Travel	965.0	727.2	675.4	1,125.0	1,100.3	1,115.0	-10.0	-.9%
Contractual	24,075.3	24,517.5	26,676.6	27,712.5	24,268.2	24,572.1	-3140.4	-11.3%
Commodities	8,918.6	9,618.4	9,023.0	9,655.5	9,259.8	9,651.0	-4.5	-.0%
Equipment	851.8	48.5	48.5	48.5	48.5	40.5		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	1,645.3	1,906.9	1,764.9	2,003.3	1,891.2	2,003.3		
Miscellaneous	0.0	-184.9	-1,568.3	0.0	-1,631.0	-659.0	-659.0	
Funding Sources:								
1002 Fed Rcpts	13.7	34.8	34.8	1,477.9	1,483.2	1,677.9	200.0	13.5%
1004 Gen Fund	106,746.3	108,555.5	106,874.2	113,895.3	105,003.6	110,657.0	-3238.3	-2.8%
1005 GF/Prgm	2,473.6	2,469.7	2,469.7	2,319.9	3,910.8	1,476.3	-843.6	-36.4%
1006 GF/MHTIA	2,946.8	3,562.0	3,562.0	3,575.0	3,575.0	3,575.0		
1007 I/A Rcpts	739.0	75.0	75.0	415.2	320.6	415.2		
1050 PFD Fund	781.4	802.9	802.9	802.9	802.9	802.9		
1059 Corr. Ind.	1,752.0	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6		
1061 CIP Rcpts	287.4	135.2	135.2	136.0	136.0	136.0		
Positions:								
Perm Full Time	1,244.0	1,277.0	1,281.0	1,316.0	1,291.0	1,315.0	-1.0	-.1%
Perm Part Time	3.0	4.0	4.0	5.0	7.0	5.0		
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSH8370	Senate	Gov Amd - Senate Comparison
Administration and Support								
1	Office of the Commissioner	951.8	990.3	888.2	1,230.1	1,121.1	1,121.1	-109.0 -8.9%
2	Parole Board	479.4	485.4	485.4	487.6	463.2	487.6	
3	Correctional Academy		465.8	465.8	468.0	445.5	468.0	
4	Administrative Services	3,152.7	2,603.5	2,456.5	2,874.5	2,868.2	2,874.5	
5	Data and Word Processing	445.7	618.8	609.9	465.8	465.8	465.8	
6	Fac-Capital Improvement Unit	287.4	135.2	135.2	136.0	136.0	136.0	
	* BRU Total	5,317.0	5,299.0	5,041.0	5,662.0	5,499.8	5,553.0	-109.0 -1.9%
Statewide Operations								
7	Inmate Health Care	9,223.6	15,476.4	14,591.8	12,001.2	12,001.2	11,401.2	-600.0 -5.0%
8	Inmate Programs				3,255.1	2,315.3	3,079.9	-175.2 -5.4%
9	Correctional Industries Admin	1,165.6	1,052.5	1,052.5	1,062.4	912.1	1,062.4	
10	Corr Industries Product Cost	1,752.0	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6	
11	Institution Director's Office	600.7	1,296.1	1,296.1	718.5	601.7	718.5	
12	Transportation	683.3	679.9	679.9	787.6	755.4	787.6	
13	Out-of-State Contractual	1,303.9	1,207.4	4,558.1	1,207.4	1,207.4	1,207.4	
14	Anvil Mtn Correctional Center	4,177.1	3,771.0	3,930.7	3,958.7	3,783.6	3,958.7	
15	Combined Hiland Mtn Corr Ctr	7,981.8	7,216.6	7,229.8	7,205.0	6,993.9	7,205.0	
16	Cook Inlet Correctional Center	10,116.0	9,144.8	9,180.4	9,258.5	8,814.2	9,258.5	
17	Fairbanks Correctional Center	7,549.7	7,351.9	7,266.2	7,322.0	7,017.0	7,322.0	
18	Ketchikan Correctional Center	2,902.5	2,610.4	2,707.3	2,732.1	2,756.8	2,732.1	
19	Lemon Creek Correctional Ctr	6,341.2	6,104.7	6,088.8	6,140.3	5,890.0	6,140.3	
20	Mat-Su Correctional Center	2,809.2	2,728.1	2,740.9	2,765.7	2,652.9	2,765.7	
21	Palmer Correctional Center	9,089.7	8,471.4	8,315.0	8,383.5	7,995.7	8,383.5	
22	Sixth Avenue Correctional Ctr	3,810.9	3,497.3	3,633.4	3,667.7	3,627.3	3,667.7	
23	Spring Creek Correctional Ctr	13,740.9	14,405.6	14,374.0	14,937.9	14,086.1	14,937.9	
24	Wildwood Correctional Center	6,124.2	7,646.2	3,336.9	7,633.6	6,502.5	7,633.6	
25	Yukon-Kuskokwim Corr Center	4,310.1	3,737.6	3,824.8	3,851.8	3,772.6	3,851.8	
26	Community Corrections Director	611.5	6,947.4	6,947.4	11,269.7	8,800.1	8,272.0	-2,997.7 -26.6%
27	Northern Region Probation	2,295.8	2,448.6	2,505.1	2,412.6	2,457.6	2,412.6	
28	Southcentral Region Probation	3,680.3	3,861.3	3,979.3	4,052.0	4,030.4	4,052.0	
29	Southeast Region Probation	598.7	680.9	674.4	820.9	813.2	820.9	
	Unallocated Reduction					428.0		
30	Point MacKenzie Rehab Program				1,516.0	1,519.3	1,516.0	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
31	Statewide Programs .	9,554.5							
	* BRU Total	110,423.2	112,586.7	111,163.4	119,210.8	111,982.9	115,437.9	-3,772.9	-3.2%
	*** Total Agency Expenditures	115,740.2	117,885.7	116,204.4	124,872.8	117,482.7	120,990.9	-3,881.9	-3.1%
	*** Total Agency Funding								
	Fed. Receipt	13.7	34.8	34.8	1,477.9	1,483.2	1,677.9	200.0	13.5%
	General Fund	112,166.7	114,587.2	112,905.9	119,790.2	112,489.4	115,708.3	-4,081.9	-3.4%
	Other Funds	3,559.8	3,263.7	3,263.7	3,604.7	3,510.1	3,604.7		

Transaction Summary for Gov Amd to Senate

Department of Corrections
Administration and Support

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Temp
1	Office of the Commissioner												
	Unallocated Reduction 5%	Dec	HS	-59.0	-59.0	-59.0							
	Deny Level of Supervision PJ	Dec	HS	-50.0	-50.0	-50.0							
	*** Component Total ***			-109.0	-109.0	-109.0	0.0	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-109.0	-109.0	-109.0	0.0	0.0	0.0	0.0	0	0	0
	Statewide Operations												
7	Inmate Health Care												
	Unallocated Reduction	Dec	S	-600.0	-600.0	-600.0							
	*** Component Total ***			-600.0	-600.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
8	Inmate Programs												
	Reverse LIT creating Chaplain	LIT	S								-1		
	Deny 16 Add'l Sub. Abuse beds	Dec	HS	-175.2	-175.2	-175.2							
	*** Component Total ***			-175.2	-175.2	-175.2	0.0	0.0	0.0	0.0	-1	0	0
16	Cook Inlet Correctional Center												
	Increased Federal Billings	FndChg	S		-200.0	-200.0			200.0				
	*** Component Total ***			0.0	-200.0	-200.0	0.0	0.0	200.0	0.0	0	0	0
26	Community Corrections Director												
	Reduce funding for HB 136	Dec	S	-843.6	-843.6		-843.6						
	Deny Augmented CRC Alc Trtment	Dec	HS	-232.7	-232.7	-232.7							
	Reduce Alloc for DWI/Misdemean	Dec	S	-1,817.5	-1,817.5	-1,817.5							
	Deny part fund for CRC beds	Dec	S	-103.9	-103.9	-103.9							
	*** Component total ***			-2,997.7	-2,997.7	-2,154.1	-843.6	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-3,772.9	-3,972.9	-3,129.3	-843.6	0.0	200.0	0.0	-1	0	0
	*** Agency Total ***			-3,881.9	-4,081.9	-3,238.3	-843.6	0.0	200.0	0.0	-1	0	0

HB 370 4-20-94
JFC
#1
A Septid

**DEPARTMENT OF CORRECTIONS
STATEWIDE OPERATIONS BRU**

LEGISLATIVE INTENT: It is the intent of the Legislature that the department, consistent with its statutory powers and duties, be allowed the maximum flexibility in allocating its budgetary resources during FY95 in order to successfully deal with prison overcrowding and budgetary constraints.

HB 370

4-20-94

SKC

Frank

#2

Adopted

**DEPARTMENT OF CORRECTIONS
STATEWIDE OPERATIONS BRU**

LEGISLATIVE INTENT: It is the intent of the Legislature that if the amount of program receipts collected in accordance with AS 28.35.030(k) or AS 28.35.032(o) during fiscal year 1995 exceeds the amount authorized for this purpose, then the department shall request authority from the Legislative Budget and Audit Committee to receive and expend the difference between these two amounts.

4-20-94
SFC ✓
Sharp
Adopted

SENATE FINANCE SUBCOMMITTEE COURTS FY 95 OPERATING BUDGET PLAN
APRIL 20, 1994

GENERAL FUNDS/GFMH

COMPONENT	FY93(ACT)	FY94(AUTH)	FY95(GOV)	FY95(SEN)
APPELLATE	3,721.4	3,886.1	3,941.2	3,761.7
TRIAL	34,208.5	34,316.2	36,551.8	33,397.2
ADMIN	5,890.3	5,742.4	6,018.2	5,570.6
CONDUCT	255.1	275.4	275.4	272.0
COUNCIL	821.9	690.0	767.3	681.4
Tctal	44,897.2	44,910.1	47,553.9	43,682.9

The sub-committee chairman is examining additional reductions under the FY 95 Senate Finance Cap.

In FY95 the Alaska Courts System requested \$2,643.8 million in increments over FY94 authorized. The sub-committee did not approve any increments.

APPELLATE COURTS 3,761.7
 - deny all increments
 - reduced 3.2%(-124.4) from FY94 Auth
 - the reduction will be unallocated

TRIAL COURTS 33,397.2
 - deny all increments
 - reduce 2.7% (-901.9) from FY94 Auth
 - the reduction will be unallocated

ADMINISTRATION AND SUPPORT 5,570.6
 - deny all increments
 - reduce 3% (-171.8) from FY94 Auth
 - the reduction will be taken from the contractual line to reflect the anticipated savings from the Anch. Times Building.

JUDICIAL COUNCIL 681.4
 - deny all increments
 - reduced 1.2% (-8.6) from FY94 Auth
 - the reduction will be taken from the grants line

COMMISSION ON JUDICIAL CONDUCT 272.0
 - reduce 1.2% (-3.4) from FY94 Auth
 - the reduction will be taken from the contractual line

DEPARTMENT OF EDUCATION: FY95 SENATE BUDGET

4-20-94
SFC
Kelly
Adopted

	<u>GE</u>	<u>OTHER</u>	<u>TOTAL</u>
FY94 SENATE	\$28,554.10	\$74,756.30	\$103,310.40
FY94 CONFERENCE COMMITTEE	\$30,307.20	\$74,882.80	\$105,190.00
FY94 AUTHORIZED	\$655,110.60	\$225,937.10	\$881,047.70
FY94 ADJUSTED	\$653,994.50	\$226,088.00	\$880,082.50
FY95 GOVERNOR'S ORIGINAL REQUEST	\$652,146.30	\$238,062.50	\$890,208.80
FY95 GOVERNOR'S AMENDED REQUEST	\$652,345.00	\$237,989.60	\$890,334.60
SENATE CHANGES TO GVR'S AMENDED REQUEST			
I. Take House Reductions			
Reverse Health Insurance Increments	(\$99.30)	(\$0.00)	(\$99.30)
Cmsr's Office: Delete Excess P/R Authority	(\$15.00)	(\$0.00)	(\$15.00)
Admn. Svcs: Delete (1) PFT Position	(\$28.10)	(\$0.00)	(\$28.10)
Corr. Study State: Elim. Excess Authority (Supplies)	(\$20.00)	(\$0.00)	(\$20.00)
St. Cncl. Arts: Reduce Travel	(\$5.00)	(\$0.00)	(\$5.00)
St. Cncl. Arts: Reduce Contractual and Grants	(\$36.70)	(\$0.00)	(\$36.70)
Kotz. Tech. Ctr: Reduce Grants	(\$29.70)	(\$0.00)	(\$29.70)
AK Voc. Tech. Ctr: Reduce Personal Services	(\$20.60)	(\$0.00)	(\$20.60)
Ind. Living: Reduce /Incr. for Expanded Services	(\$100.00)	(\$0.00)	(\$100.00)
Archives: Reduce General Fund	(\$53.00)	(\$0.00)	(\$53.00)
WICHE Admn: Delete Transfer from WICHE Exchange	(\$4.00)	(\$0.00)	(\$4.00)
Basic Education: Reduce Personal Services	(\$28.50)	(\$0.00)	(\$28.50)
II. Deny Increments			
Admn. Svcs: delete increased P/R Authority	(\$30.00)	(\$0.00)	(\$30.00)
Library: delete increased P/R Authority	(\$15.00)	(\$0.00)	(\$15.00)
Voc. Rehab: client services delete P/R Authority	(\$75.00)	(\$0.00)	(\$75.00)
III. Miscellaneous Adjustments			
Foundation: Decr. Based on Elim of Harborview Svcs.	(\$600.00)	(\$0.00)	(\$600.00)
Pupil Trans: Decr Based on Elim of Harborview Svcs.	(\$73.30)	(\$0.00)	(\$73.30)
Tuition Prog: Decr. Based on Elim of Harborview Svcs.	(\$156.40)	(\$0.00)	(\$156.40)
FY95 SENATE	\$650,955.40	\$237,989.60	\$888,945.00
GVR. AMENDED/SENATE COMPARISON	(\$1,389.60)	(\$0.00)	(\$1,389.60)
*FY95 HOUSE	\$651,286.70	\$238,167.30	\$889,454.00
*GVR. AMENDED/HOUSE COMPARISON	(\$1,058.30)	(\$177.70)	(\$880.60)

DEPARTMENT OF EDUCATION

FY95 Senate

General Fund Reductions

BRU	Component	General Fund Match	General Fund	General Fund / Program Receipts	Description/Comments
<i>K-12 Support</i>					
	Foundation Program		(600.0)		Delete funding for the contract with the Valdez School District to provide educational services to residents of Harborview. DHSS will provide appropriate services.
	Tuition Program		(156.4)		Delete funding for tuition payments to the Valdez School District no longer required due to eliminating educational services to residents of Harborview.
	Pupil Transportation		(73.3)		Delete funding for transportation of residents of Harborview.
<i>School Finance</i>					
	District Support Services		(2.1)		Delete increase for health insurance.
	Data Management		(2.2)		Delete increase for health insurance.
<i>Education Program Support</i>					
	Special & Supplemental Services		(0.2)		Delete increase for health insurance.
	Basic Education & Instructional Improvement		(4.9)		Delete increase for health insurance.
	Basic Education & Instructional Improvement.		(28.5)		Reduce personal services. Impact on general fund programs such as language arts standards development. Insufficient staff to comply with current regulations & statutes.
	Child Nutrition Administration	(0.3)			Delete increase for health insurance.
	Adult & Vocational Education Administration	(1.7)			Delete increase for health insurance.
<i>Executive Administration</i>					
	Commissioner's Office		(2.9)		Delete increase for health insurance.
	Commissioner's Office			(15.0)	Contractual: excess authorization for sale of Alaska Education Directory, Education Laws & Regulations.
	Administrative Services		(8.8)		Delete increase for health insurance.
	Administrative Services			(30.0)	Contractual: deletes increment for fees to be collected & paid to University for connection to the UACN.
	Administrative Services		(28.1)		Personal Services: delete 1 PFT; impact on administrative support to all DOE divisions.
	Teacher Certification		(1.7)		Delete increase for health insurance.

DEPARTMENT OF EDUCATION

FY95 Senate

General Fund Reductions

BRU	Component	General Fund Match	General Fund	General Fund / Program Receipts	Description/Comments
	<i>Correspondence Study State</i>				
	Correspondence Study State			(20.0)	Supplies: eliminate excess authorization for the sale of course materials.
	<i>Boards & Commissions</i>				
	Alaska State Council on the Arts		(1.5)		Delete increase for health insurance.
	Alaska State Council on the Arts	(32.0)	(8.9)	(0.8)	Reduce travel 5.0, contractual 4.7, and grants 32.0.
	<i>Kotzebue Technical Center</i>				
	Kotzebue Technical Center		(29.7)		3.5% reduction to this grant will impact short term training, workshops and seminars to enhance core programs.
	<i>Alaska Vocational Technical Center</i>				
	Alaska Vocational Technical Center		(22.3)		Delete increase for health insurance.
	Alaska Vocational Technical Center		(20.6)		Reduce personal services; will impact the instructional program.
	<i>Mt. Edgecumbe Boarding School</i>				
	Mt. Edgecumbe - Residential Program		(6.1)		Delete increase for health insurance.
	<i>Vocational Rehabilitation</i>				
	Client Services	(5.8)	(5.0)		Delete increase for health insurance.
	Client Services			(75.0)	Contractual: DVR will not be able charge native and other organizations for vocational evaluations performed to determine eligibility for vocational rehabilitation services.
	Vocational Rehabilitation Administration	(0.9)	(0.8)		Delete increase for health insurance.
	Independent Living Rehabilitation		(100.0)		Reduce increment for expansion of Independent Living services.
	Americans With Disabilities		(0.9)		Delete increase for health insurance.
	<i>Alaska State Library</i>				
	Library Operations		(18.8)		Delete increase for health insurance.
	Library Operations			(15.0)	Personal Services: Delete increment to charge fees for photographic reproduction and database searches.
	Blue Book		(0.2)		Delete increase for health insurance.
	Archives		(4.3)		Delete increase for health insurance.
	Archives		(53.0)		Personal Services: Reduce general fund increment for archives.

DEPARTMENT OF EDUCATION

FY95 Senate

General Fund Reductions

BRU	Component	General Fund Match	General Fund	General Fund / Program Receipts	Description/Comments
<i>Alaska State Museums</i>					
	Museum Operations		(6.4)		Delete increase for health insurance.
	Museum Administration		(1.5)		Delete increase for health insurance.
<i>Alaska Commission on Postsecondary Education</i>					
	WICHE Administration		(4.0)		Delete transfer of funds for payment of dues for the WICHE compact.
	Total By General Fund Source	(40.7)	(1,193.1)	(155.8)	
	Total General Fund Reduction		(1,389.6)		

4-20-94
Frank

Enlarge front Sec.
flex. for 470 fund
transition re: SB215
split
nickel

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	Governor	CSHB370	Senate	Governor - Senate Comparison	
Administration								
1	Office of the Commissioner	474.2	403.0	715.2	946.9	799.1	83.9	11.7%
2	Information & Admin. Services	2,297.6	2,077.6	2,354.0	2,000.7	1,996.7	-357.3	-15.2%
3	Response Fund Administration		2,569.4	2,211.0	1,558.3	1,658.3	-552.7	-25.0%
	* BRU Total	2,771.8	5,050.0	5,280.2	4,505.9	4,454.1	-826.1	-15.6%
Statewide Programs								
4	Regional Management	360.1	474.1	377.4	370.6	369.4	-8.0	-2.1%
	* BRU Total	360.1	474.1	377.4	370.6	369.4	-8.0	-2.1%
Environmental Quality								
5	Environ. Qual. Program Devel.							
6	Environmental Quality Director	758.1	1,666.2	1,637.4	1,362.4	1,390.7	-246.7	-15.1%
7	Monitoring and Lab Support	1,059.5	1,091.9	1,209.0	1,274.7	1,270.6	61.6	5.1%
8	Drinking Water	2,214.3	2,328.5	2,391.0	2,350.6	2,403.0	12.0	.5%
9	Wastewater & Water Treatment	2,437.5	2,090.9	2,193.2	2,111.0	2,181.4	-11.8	-.5%
10	Solid & Hazardous Waste Mgmt.	2,690.5	2,096.8	2,597.8	2,237.3	2,227.0	-370.8	-14.3%
11	Air Quality Management	2,810.8	4,862.5	5,675.7	4,769.4	4,772.3	-903.4	-15.9%
12	Water Quality Management	1,978.6	1,999.4	2,739.5	2,698.7	2,697.5	-42.0	-1.5%
	* BRU Total	13,949.3	16,136.2	18,443.6	16,804.1	16,942.5	-1,501.1	-8.1%
Spill Prevention and Response								
13	SPAR Program Development							
14	Spill Prevention/Response Dir.	888.1	1,012.7	1,017.2	860.1	777.4	-239.8	-23.6%
15	Spill Prevention/Planning/Mgmt	5,984.8						
16	Contaminated Sites	4,356.7	4,042.8	4,306.3	4,324.6	4,022.4	-283.9	-6.6%
17	Underground Storage Tanks	7,877.9	6,251.9	6,982.3	3,791.6	5,761.2	-1,221.1	-17.5%
18	Industry Preparedness		2,361.1	2,351.9	2,470.5	2,470.5	118.6	5.0%
19	Government Preparedness		4,257.3	4,127.4	3,897.2	3,897.2	-230.2	-5.6%
	* BRU Total	19,107.5	17,925.8	18,785.1	15,344.0	16,929.7	-1,856.4	-9.9%
Front Section Appropriation								
20	Oil/Hazardous Response Fund	17,514.5						
21	Estimated Spill Reserve Approp	296.2		49,686.8	49,796.3	49,796.3	109.5	.2%
	* BRU Total	17,810.7		49,686.8	49,796.3	49,796.3	109.5	.2%

Ready
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DP
I/A + 34,100.00
from 470 funds

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>Governor</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Governor - Senate Comparison</u>	
	Exxon Restoration							
22	Exxon Restoration	1,062.2						
	* BRU Total	1,062.2						
	Environmental Health							
23	Environmental Health Director	181.3	181.1	207.4	202.2	200.9	-6.5	-3.1%
24	Animal Health & Dairy Industry	170.3	157.7	158.5	139.9	139.1	-19.4	-12.2%
25	Seafood Industry	1,551.5	1,693.3					
26	Sanitation	1,482.2	1,494.9					
27	Meat and Poultry Inspection	550.2	664.6	563.9	558.2	561.7	-2.2	-.4%
28	Seafood & Sanitation Inspect'n			3,219.6	2,902.5	2,883.9	-335.7	-10.4%
29	Palmer Laboratory	749.9	1,088.2	1,162.6	1,143.6	1,142.2	-20.4	-1.8%
	* BRU Total	4,685.4	5,279.8	5,312.0	4,946.4	4,927.8	-384.2	-7.2%
	Facility Construction and Operations							
30	Facility Construc./Operations	3,474.7	3,693.9	4,180.5	3,909.8	4,077.0	-103.5	-2.5%
	* BRU Total	3,474.7	3,693.9	4,180.5	3,909.8	4,077.0	-103.5	-2.5%
	*** Total Agency Expenditures	63,221.7	48,559.8	102,065.6	95,677.1	97,495.8	-4,569.8	-4.5%
	*** Total Agency Funding							
	Fed. Receipt	7,243.8	8,694.9	9,717.7	9,937.8	9,937.8	220.1	2.3%
	General Fund	18,543.5	19,055.1	20,676.3	18,406.3	18,540.3	-2,136.0	-10.3%
	Other Funds	37,434.4	20,809.8	71,671.6	67,333.0	69,017.7	-2,653.9	-3.7%

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Administration

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
1	Office of the Commissioner													
	Deny health insurance increase	Dec	S	-1.7	-1.7		-1.7							
	Cut GF Xfer for Env. Crimes	Dec	S	-146.1	-146.1		-146.1							
	Senate general fund reduction	Dec	S	-14.4	-14.4		-14.4							
	Xfer in for Law/DPS Env Crimes	TrIn	S	246.1	246.1		246.1							
	*** Component Total ***			83.9	83.9	0.0	83.9	0.0	0.0	0.0	0.0	0	0	0
2	Information & Admin. Services													
	Delete DIAS funds for Sfty Off	Dec	S	-3.6	-3.6		-3.6							
	Cut GF support-DPS Env. Crimes	Dec	S	-1.9							-1.9			
	Reduce clerical support	Dec	S	-15.4	-15.4		-15.4							
	Delete GF/PRGM accounting posn	Dec	S	-43.4	-43.4			-43.4						
	Cut equiv. of Assist Dir. fnds	Dec	S	-100.0	-40.0		-40.0				-60.0			
	Cut posns, I/A for Pub. Specs.	Dec	S	-94.4							-94.4	-1	-1	
	Cut I/A for GIS sppt from SPAR	Dec	S	-75.0							-75.0			
	DP chargeback reduction	Dec	S	-1.2	-1.2		-1.2							
	Add back GF for DPS/Env. Crms.	Inc	S	1.9	1.9		1.9							
	Xfer DPS/Env. Crimes to C.O.	TrOut	S	-1.9	-1.9		-1.9							
	Deny GF health insurance incrs	Dec	S	-4.0	-4.0		-4.0							
	Senate general fund reduction	Dec	S	-18.4	-18.4		-18.4							
	*** Component Total ***			-357.3	-126.0	0.0	-82.6	-43.4	0.0	0.0	-231.3	-1	-1	0
3	Response Fund Administration													
	House Unallocated Reduction	Dec	S											
	Cut DNR C-plan/St. Mstr. Plan	Dec	S	-107.6							-107.6			
	Cut F&G C-plans/St. Mstr plan	Dec	S	-185.6							-185.6			
	Cut DPS Environ Crimes Unit	Dec	S	-50.0							-50.0			
	Add GF for DPS/Env. Crms Unit	Inc	S	50.0	50.0		50.0							
	Xfer DPS/Env. Crimes to C. O.	TrOut	S	-50.0	-50.0		-50.0							
	Cut Haz Sub Spill Tech Rev Cnl	Dec	S	-100.0							-100.0			
	*** Component Total ***			-443.2	0.0	0.0	0.0	0.0	0.0	0.0	-443.2	0	0	0
	*** BRU Total ***			-716.6	-42.1	0.0	1.3	-43.4	0.0	0.0	-674.5	-1	-1	0
	Statewide Programs													
4	Regional Management													
	Deny GF health insurance incrs	Dec	S	-1.2	-1.2		-1.2							
	Senate general fund reduction	Dec	S	-6.8	-6.8		-6.8							
	*** Component Total ***			-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Statewide Programs

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
4	Regional Management													
	*** BRU Total ***			-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
	Environmental Quality													
6	Environmental Quality Director													
	Cut funds for military liaison	Dec	S	-12.0	-12.0		-12.0							
	Cut GF for Pub. Spec./DIAS	Dec	S	-2.9	-2.9		-2.9							
	Cut GF for Environ. Crimes/Law	Dec	S	-127.7	-127.7		-127.7							
	Cut GF for Environ. Crimes/DPS	Dec	S	-0.5	-0.5		-0.5							
	Cut GF for safety officer/SPAR	Dec	S	-6.3	-6.3		-6.3							
	Cut Pollution Prevent. Unit	Dec	S	-241.0	-118.0		-118.0				-123.0			
	Add GF for DPS/Envir. Crimes	Inc	S	0.5	0.5		0.5							
	Add GF for Law/Environ. Crimes	Inc	S	127.7	127.7		127.7							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-0.5	-0.5		-0.5							
	Xfer Law/Env Crms to Comm Off	TrOut	S	-127.7	-127.7		-127.7							
	Deny GF health insurance incrs	Dec	S	-5.3	-5.3		-5.3							
	Senate general fund reduction	Dec	S	-9.6	-9.6		-9.6							
	Senate general fund reduction	Dec	S	-41.4	-41.4		-41.4					-1		
	*** Component Total ***			-446.7	-323.7	0.0	-323.7	0.0	0.0	0.0	-123.0	-1	0	0
7	Monitoring and Lab Support													
	Cut GF for Pub. Spec./DIAS	Dec	S	-3.5	-3.5		-3.5							
	Deny GF health insurance incrs	Dec	S	-4.1	-4.1		-4.1							
	Senate general fund reduction	Dec	S	-20.8	-20.8		-20.8							
	*** Component Total ***			-28.4	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
8	Drinking Water													
	Cut funds for Military Liaison	Dec	S	-3.0	-3.0		-3.0							
	Cut GF for Pub. Spec./DIAS	Dec	S	-10.1	-10.1		-10.1							
	Cut GF for Environ. Crimes/Law	Dec	S	-13.0	-13.0		-13.0							
	Cut GF for Environ. Crimes/DPS	Dec	S	-4.0	-4.0		-4.0							
	Cut GF for Safety Officer/SPAR	Dec	S	-2.9	-2.9		-2.9							
	Add GF for Law/Environ. Crimes	Inc	S	13.0	13.0		13.0							
	Add GF for DPS/Environ. Crimes	Inc	S	4.0	4.0		4.0							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-4.0	-4.0		-4.0							
	Xfer Law/Env Crms to Comm Off	TrOut	S	-13.0	-13.0		-13.0							
	Add for reg compliance assist.	Inc	S	60.4	60.4		60.4							
	Deny GF health insurance incrs	Dec	S	-8.0	-8.0		-7.8	-0.2						

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Environmental Quality

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
8	Drinking Water												
	Senate general fund reduction	Dec	S	-27.4	-27.4	-27.4							
	*** Component Total ***			-8.0	-8.0	-7.8	-0.2	0.0	0.0	0.0	0	0	0
9	Wastewater & Water Treatment												
	Cut funds for military liaison	Dec	S	-3.0	-3.0	-3.0							
	Cut GF for Pub. Spec./DIAS	Dec	S	-9.1	-9.1	-9.1							
	Cut GF for Environ. Crimes/Law	Dec	S	-13.8	-13.8	-13.8							
	Cut GF for Environ. Crimes/DPS	Dec	S	-7.0	-7.0	-7.0							
	Cut GF for Safety Officer/SPAR	Dec	S	-1.0	-1.0	-1.0							
	Add GF for Law/Environ. Crimes	Inc	S	13.8	13.8	13.8							
	Add GF for DPS/Environ. Crimes	Inc	S	7.0	7.0	7.0							
	Xfer Law/Env Crms to Comm Off	TrOut	S	-13.8	-13.8	-13.8							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-7.0	-7.0	-7.0							
	Add for prgm dev/tech assist	Inc	S	82.2	82.2	82.2							
	Deny GF health insurance incrs	Dec	S	-11.8	-11.8	-10.8	-1.0						
	Senate general fund reduction	Dec	S	-48.3	-48.3	-48.3							
	*** Component Total ***			-11.8	-11.8	-10.8	-1.0	0.0	0.0	0.0	0	0	0
10	Solid & Hazardous Waste Mgmt.												
	Cut funds for military liaison	Dec	S	-6.0	-6.0	-6.0							
	Cut GF for Pub. Spec./DIAS	Dec	S	-2.5	-2.5	-2.5							
	Cut GF for Environ. Crimes/Law	Dec	S	-1.0	-1.0	-1.0							
	Cut GF for Environ. Crimes/DPS	Dec	S	-2.5	-2.5	-2.5							
	Cut GF for Safety Officer/SPAR	Dec	S	-1.6	-1.6	-1.6							
	Cut solid waste permit rcpts.	Dec	S	-300.0	-300.0		-300.0						
	Deny GF health insurance incrs	Dec	S	-13.0	-13.0	-13.0							
	Senate general fund reduction	Dec	S	-44.2	-44.2	-44.2							
	*** Component Total ***			-370.8	-370.8	-70.8	-300.0	0.0	0.0	0.0	0	0	0
11	Air Quality Management												
	Cut GF for Pub. Spec./DIAS	Dec	S	-5.2	-5.2	-5.2							
	Cut GF for Environ. Crimes/Law	Dec	S	-9.0	-9.0	-9.0							
	Cut GF for Environ. Crimes/DPS	Dec	S	-6.0	-6.0	-6.0							
	Cut GF for safety officer/SPAR	Dec	S	-1.9	-1.9	-1.9							
	Cut oxy-fuel research funds	Dec	S	-50.0	-50.0	-50.0							
	Reduce Air Permit/Regs Program	Dec	S	-750.0	-750.0	-200.0	-550.0						
	Add GF for Law/Environ. Crimes	Inc	S	9.0	9.0	9.0							

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Environmental Quality

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
11	Air Quality Management													
	Add GF for DPS/Environ. Crimes	Inc	S	6.0	6.0		6.0							
	Xfer Law/Env Crms to Comm Off	TrOut	S	-9.0	-9.0		-9.0							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-6.0	-6.0		-6.0							
	Cut to personal services	Dec	S	-8.6	-8.6		-8.6							
	Deny GF health insurance incrs	Dec	S	-17.4	-17.4		-7.4	-10.0						
	Senate general fund reduction	Dec	S	-55.6	-55.6		-11.9	-43.7						
	*** Component Total ***			-903.7	-903.7	0.0	-300.0	-603.7	0.0	0.0	0.0	0	0	0
12	Water Quality Management													
	Cut funds for military liaison	Dec	S	-2.5	-2.5		-2.5							
	Cut GF for Pub. Spec./DIAS	Dec	S	-1.5	-1.5		-1.5							
	Cut GF for Environ. Crimes/Law	Dec	S	-3.2	-3.2		-3.2							
	Cut GF for Environ. Crimes/DPS	Dec	S	-2.5	-2.5		-2.5							
	Cut GF for Safety Officer/SPAR	Dec	S	-.8	-.8		-.8							
	Add GF for Law/Environ. Crimes	Inc	S	3.2	3.2		3.2							
	Add GF for DPS/Environ. Crimes	Inc	S	2.5	2.5		2.5							
	Xfer Law/Env Crms to Comm Off	TrOut	S	-3.2	-3.2		-3.2							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-2.5	-2.5		-2.5							
	Deny GF health insurance incrs	Dec	S	-6.8	-6.8		-6.8							
	Senate general fund reduction	Dec	S	-24.7	-24.7		-20.9	-3.8						
	*** Component Total ***			-42.0	-42.0	0.0	-38.2	-3.8	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-1,811.4	-1,688.4	0.0	-779.7	-908.7	0.0	0.0	-123.0	-1	0	0
	Spill Prevention and Response													
14	Spill Prevention/Response Dir.													
	Cut OHSRRF xfer-DIAS Pub Specs	Dec	S	-11.8							-11.8			
	Cut OHSRRF-EQ Military Liaison	Dec	S	-2.4							-2.4			
	Cut OHSRRF, 1 PFT Sfty Officer	Dec	S	-45.5							-45.5	-1		
	Cut I/A Rcpts - Safety Officer	Dec	S	-22.4							-22.4			
	Cut OHSRRF xfer to DIAS - GIS	Dec	S	-75.0							-75.0			
	Cut equiv. of Assist. Dir.	Dec	S	-82.7							-82.7			
	*** Component Total ***			-239.8	0.0	0.0	0.0	0.0	0.0	0.0	-239.8	-1	0	0
16	Contaminated Sites													
	House Unallocated Reduction	Dec	S											
	Cut OHSRRF xfer-DIAS Pub Specs	Dec	S	-13.1							-13.1			
	Cut OHSRRF EQ Military Liaison	Dec	S	-8.4							-8.4			

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Spill Prevention and Response

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
16	Contaminated Sites												
	Add	OHSRRF-N. Slope oversight	39.8							39.8			
	Cut	contaminated sites	-302.2							-302.2			
	*** Component Total ***		-283.9	0.0	0.0	0.0	0.0	0.0	0.0	-283.9	0	0	0
17	Underground Storage Tanks												
	Cut	OHSRRF xfer-DIAS pub specs	-1.8							-1.8			
	Cut	OHSRRF-EQ Military Liaison	-2.4							-2.4			
	Delete	OHSRRF for Stor. Tanks	-104.1							-104.1			
	Delete	USTF grant increment	-336.3							-336.3			
	Reduce	UST grant funding	-246.1							-246.1			
	Cut	UST Assistance Program	-2,500.0							-2,500.0			
	Cut	non-grant STAF increments	-218.2							-218.2			
	Add	for increased STAF grants	2,187.8							2,187.8			
	*** Component Total ***		-1,221.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,221.1	0	0	0
18	Industry Preparedness												
	Cut	OHSRRF xfer-DIAS pub spec	-5.2							-5.2			
	Cut	OHSRRF-EQ military liaison	-18.9							-18.9			
	Add	for DF&G C-plan reviews	30.4							30.4			
	Add	for DNR C-plan reviews	31.6							31.6			
	Add	OHSRRF-No. Slope oversight	80.7							80.7			
	*** Component Total ***		118.6	0.0	0.0	0.0	0.0	0.0	0.0	118.6	0	0	0
19	Government Preparedness												
	Cut	OHSRRF xfer-DIAS Pub Specs	-3.3							-3.3			
	Cut	OHSRRF-EQ military liaison	-13.4							-13.4			
	Cut	LEPC grants to local govts	-300.0							-300.0			
	Cut	OHSRRF-PWSSC staff support	-51.5							-51.5			
	Add	for DF&G-State Master Plan	96.1							96.1			
	Add	for DNR-State Master Plans	41.9							41.9			
	*** Component Total ***		-230.2	0.0	0.0	0.0	0.0	0.0	0.0	-230.2	0	0	0
	*** BRU Total ***		-1,856.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,856.4	-1	0	0
	Environmental Health												
23	Environmental Health Director												
	Deny	GF health insurance incrs	-1.3	-1.3		-1.3							
	Senate	general fund reduction	-5.2	-5.2		-5.2							

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Environmental Health

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Imp
23	Environmental Health Director													
	*** Component Total ***			-6.5	-6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
24	Animal Health & Dairy Industry													
	Cut GF-fewer inspections	Dec	S	-15.0	-15.0		-15.0							
	Deny GF health insurance incrs	Dec	S	-.8	-.8		-.8							
	Senate general fund reduction	Dec	S	-3.6	-3.6		-3.6							
	*** Component Total ***			-19.4	-19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
27	Meat and Poultry Inspection													
	Deny GF health insurance incrs	Dec	S	-2.2	-2.2	-2.2								
	*** Component Total ***			-2.2	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
28	Seafood & Sanitation Inspect'n													
	Cut GF xfer to SPAR-Sfty Offcr	Dec	S	-5.4	-5.4		-5.4							
	Cut GF xfer to DIAS-Pub Specs	Dec	S	-16.5	-16.5		-16.5							
	Cut GF xfer to DPS-Env. Crimes	Dec	S	-6.0	-6.0		-6.0							
	Cut GF-in transit inspections	Dec	S	-52.9	-52.9		-52.9						-3	
	Cut GF - vacant PFT clerk	Dec	S	-32.1	-32.1		-32.1							
	Cut 1 PFT Env. Hlth. Offcr. IV	Dec	S	-72.7	-72.7		-72.7							
	Cut excess GF/PRGM authority	Dec	S	-60.0	-60.0			-60.0						
	Add GF for DPS/Environ. Crimes	Inc	S	6.0	6.0		6.0							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-6.0	-6.0		-6.0							
	Deny GF health insurance incrs	Dec	S	-18.6	-18.6		-16.2	-2.4						
	Senate general fund reduction	Dec	S	-71.5	-71.5		-61.6	-9.9						
	*** Component Total ***			-335.7	-335.7	0.0	-263.4	-72.3	0.0	0.0	0.0	0	-3	0
29	Palmer Laboratory													
	Deny GF health insurance incrs	Dec	S	-5.2	-5.2		-4.2	-1.0						
	Senate general fund reduction	Dec	S	-15.2	-15.2		-14.7	-.5						
	*** Component Total ***			-20.4	-20.4	0.0	-18.9	-1.5	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-384.2	-384.2	-2.2	-308.2	-73.8	0.0	0.0	0.0	0	-3	0
	Facility Construc./Operations													
30	Facility Construc./Operations													
	Cut GF xfer to DIAS-Pub Specs	Dec	S	-7.9	-7.9		-7.9							
	Cut GF xfer to DPS-Env. Crimes	Dec	S	-1.5	-1.5		-1.5							
	Cut GF xfer to SPAR-Sfty Offcr	Dec	S	-2.1	-2.1		-2.1							

Transaction Summary for Gov Amd to Senate

Department of Environmental Conservation
Facility Construc./Operations

30	Facility Construc./Operations	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tmp
	Cut GF - general reduction	Dec	S	-25.0	-25.0		-25.0							
	Add GF for DPS/Environ. Crimes	Inc	S	1.5	1.5		1.5							
	Xfer DPS/Env Crms to Comm Off	TrOut	S	-1.5	-1.5		-1.5							
	Deny GF health insurance incrs	Dec	S	-9.4	-9.4		-9.4							
	Senate general fund reduction	Dec	S	-57.9	-57.9		-56.7	-1.2						
	*** Component Total ***			-103.8	-103.8	0.0	-102.6	-1.2	0.0	0.0	0.0	0	0	0
	*** BRU Total ***			-103.8	-103.8	0.0	-102.6	-1.2	0.0	0.0	0.0	0	0	0
	*** Agency Total ***			-4,880.4	-2,226.5	-2.2	-1,197.2	-1,027.1	0.0	0.0	-2,653.9	-3	-4	0

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 Sen</u>	<u>FY94 CC</u>	<u>Gov Amd</u>	<u>C5HB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Total for Agency	63,221.7	48,257.2	48,559.8	102,376.2	95,677.1	97,495.8	-4880.4	-4.8%
Objects of Expenditure:								
Personal Services	26,953.2	26,697.4	27,524.8	29,364.7	28,885.8	28,741.8	-622.9	-2.1%
Travel	2,156.5	2,584.7	2,676.9	2,914.9	2,925.5	2,917.5	2.6	.1%
Contractual	23,643.7	11,807.1	11,620.9	12,572.5	11,332.0	11,085.1	-1487.4	-11.8%
Commodities	815.0	785.9	859.1	382.0	879.0	876.0	-6.0	-.7%
Equipment	1,154.9	857.7	855.7	811.7	812.7	809.7	-2.0	-.2%
Lands/Buildings	9.8	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	8,192.4	6,057.8	5,557.8	6,034.1	2,776.7	5,139.5	-894.6	-14.8%
Miscellaneous	296.2	-535.4	-535.4	49,796.3	48,065.4	47,926.2	-1870.1	-3.8%
Funding Sources:								
1002 Fed Rcpts	7,243.8	8,694.9	8,694.9	9,937.8	9,937.8	9,937.8		
1003 G/F Match	2,450.4	2,381.4	2,355.9	2,450.5	2,389.3	2,448.3	-2.2	-.1%
1004 Gen Fund	15,687.2	12,896.8	13,437.1	14,196.1	12,929.3	12,998.9	-1197.2	-8.4%
1005 GF/Prgm	405.9	3,262.1	3,262.1	4,120.2	3,087.7	3,093.1	-1027.1	-24.9%
1007 I/A Rcpts	685.0	1,120.0	1,120.0	1,172.5	980.7	980.7	-191.8	-16.4%
1018 EVOSS	1,062.2	0.0	0.0	0.0	0.0	0.0		
1052 Oil/Haz Fd	18,595.7	13,649.1	13,936.9	63,209.4	62,145.0	61,860.1	-1349.3	-2.1%
1055 IA/OIL HAZ	8,688.5	0.0	0.0	0.0	0.0	0.0		
1061 CIP Rcpts	367.6	433.7	433.7	1,144.9	1,144.9	1,144.9		
1075 Clean Wtr	87.9	127.7	127.7	149.8	149.8	149.8		
1079 Storg Tank	7,947.5	5,691.5	5,191.5	5,995.0	2,912.6	4,882.2	-1112.8	-18.6%
Positions:								
Perm Full Time	497.0	475.5	479.0	490.0	487.0	487.0	-3.0	-.6%
Perm Part Time	10.0	19.0	18.0	26.0	22.0	22.0	-4.0	-15.4%
Non-Perm	10.0	7.0	5.0	9.0	9.0	9.0		

DEC RESPONSE FUND ADMINISTRATION COMPONENT - SENATE FINANCE SUBCOMMITTEE FINAL ACTION

4-20-94
 3/20
 DEC
 Frank
 Applied

PURPOSE	DF&G	DNR	LAW	LABOR	C&RA	H&SS	DPS	LEGIS. AFFAIRS	DOT/PF	DMVA	U of A	DOA	TOTAL
Contaminated Sites Cost Recovery, Enforcement, Potential Responsible Party Identification			655.2										655.2
Industry Preparedness Regulation/Legal Guidance			330.0										330.0
Environmental Crimes			a.				a.						0.0
Industry Contingency Plan Reviews	b.	b.											0.0
Substance Discharge Contingency Planning	b.	b.											0.0
Response Preparedness & Planning										210.0			210.0
DMVA-Disaster Planning & Control										393.6			393.6 c
State Emergency Response Commission	6.5	9.5	25.0	9.5	13.5	12.0	8.0		6.5	11.0			101.5
Emergency Response Training						50.0							50.0
Exxon Valdez Litigation			151.6										151.6
Haz. Sub. Spill Tech. Rev. Council											100.0		100.0
Telecommunications												60.0	60.0
FY95 SENATE SUBCOMMITTEE PROPOSED:	6.5	9.5	1,161.8	9.5	13.5	62.0	8.0	0.0	6.5	221.0	100.0	60.0	1,658.3

- a. - \$100.0 GF for Environmental Crimes unit/Departments of Law and Public Safety in DEC Commissioner's Office component, Administration BRU.
- b. - OHSRRF for contingency plans, state/regional master plans for DF&G (\$126.5) and DNR (\$73.5) transferred to the DEC Industry Preparedness and Government Preparedness components, SPAR BRU.
- c. - Included as anticipated OHSRRF I/A receipts in DMVA, Disaster Planning and Control component/BRU - NOT INCLUDED IN THIS COMPONENT TOTAL

HB 370 4-20-94
DEC
(Sen. Adams)
Adopted

LEGISLATIVE INTENT

Facilities Construction and Operation BRU Facilities Construction and Operation Component

It is the intent of the legislature that, beginning in FY 96, the Remote Maintenance Worker (RMW) Program be administered by the Department of Environmental Conservation on a matching grants basis. It is intended that grantees will use local or federal sources to off-set state funding reductions to maintain RMW services at or above FY 95 levels.

Fish and Game - Senate Proposed Budget Changes

	Total	GF Total	GFM	GF	GF/PR	Fed	Other	PFT	PPT
Fisheries Management									
Consolidate DP support w/DAS	-40.0	-40.0		-40.0					
DP Chargeback Reduction	-4.3	-4.3		-4.3					
Deny health insur. increase	-109.4	-109.4	-3.2	-101.2	-5.0				
Component Total Cuts	-153.7	-153.7	-3.2	-145.5	-5.0	0.0	0.0		
Fisheries Development									
Add Sandy River Wler	40.0	40.0		40.0					
Tech adj GFM to GF/PRGM			-20.0		20.0				
Xfer Snettisham hatchery	-460.0	-460.0		-460.0					
Cut one-time GF hatchery funds	-415.0	-415.0		-395.0	-20.0				
Deny health insur. increase	-43.7	-43.7	-0.7	-39.5	-3.5				
Cut GF/PR Pillar Creek	-70.0	-70.0			-70.0				
Cut GF/PR Kitoi management	-100.0	-100.0			-100.0				
Component Total Cuts	-1,048.7	-1,048.7	-20.7	-854.5	-173.5	0.0	0.0		
Sport Fisheries									
Add F&G Funds for Kenai sonar	100.0						100.0		
Cut Behm Canal KS Stock Status	-100.0	-100.0					-100.0		
Add for Neets Bay/ SSERA	100.0	100.0					100.0		
Authority to receive federally dedicated money into F&G Fund	50.0						50.0		
Component Total Cuts	150.0	0.0	0.0	0.0	0.0	0.0	150.0		
Wildlife Conservation									
Use other fund sources		-574.1		-574.1		356.2	217.9		
Deny health insur. increase	-5.4	-5.4		-5.0	-0.4				
Cut GF Marine Mammal proj	-5.0	-5.0			-5.0				
Component Total Cuts	-10.4	-584.5	0.0	-579.1	-5.4	356.2	217.9		
Special Projects									
Deny health insur. increase	-1.0	-1.0			-1.0				
Component Total Cuts	-1.0	-1.0	0.0	0.0	-1.0	0.0	0.0		

Fish and Game - Senate Proposed Budget Changes									
	Total	GF Total	GFM	GF	GF/PR	Fed	Other	PFT	PPT
Office of the Commissioner									
Deny health insur. increase	-3.9	-3.9		-3.9					
DP Chargeback reduction	-0.2	-0.2		-0.2					
Cut Walrus Commission funding	-50.0	-50.0		-50.0					
Cut GF for cross-cultural travel	-10.6	-10.6			-10.6				
Component Total Cuts	-64.7	-64.7	0.0	-54.1	-10.6	0.0	0.0		
Public Communications									
Deny health insur. increase	-1.1	-1.1		-1.1					
Cut GF to FY94 auth level	-211.2	-211.2		-193.8	-17.4				
Add I/A authority for revenues	120.0						120.0		
Component Total Cuts	-92.3	-212.3	0.0	-194.9	-17.4	0.0	120.0		
Administrative Services									
DP Chargeback reduction	-2.6	-2.6		-2.6					
Deny health insur. increase	-12.0	-12.0		-11.1	-0.9				
Component Total Cuts	-14.6	-14.6	0.0	-13.7	-0.9	0.0	0.0		
Boards Services									
DP Chargeback reduction	-0.5	-0.5		-0.5					
Deny health insur. increase	-2.8	-2.8		-2.8					
Component Total Cuts	-3.3	-3.3	0.0	-3.3	0.0	0.0	0.0		
Adv Comm/Regional Council									
Deny health insur. increase	-1.7	-1.7		-1.7					
Component Total Cuts	-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0		
Subsistence									
Deny health insur. increase	-9.0	-9.0		-9.0					
DP Chargeback reduction	-1.1	-1.1		-1.1					
Component Total Cuts	-10.1	-10.1	0.0	-10.1	0.0	0.0	0.0		

Fish and Game - Senate Proposed Budget Changes									
	Total	GF Total	GFM	GF	GF/PR	Fed	Other	PFT	PPT
Habitat									
Deny health insur. increase	-16.9	-16.9	-0.6	-16.3					
DP Chargeback reduction	-1.6	-1.6		-1.6					
Cut SE Forest Mgmt/Practices	-75.0	-75.0		-75.0					
Component Total Cuts	-93.5	-93.5	-0.6	-92.9	0.0	0.0	0.0		
Special Projects									
Deny Oil/Haz I/A for plan revw	-185.6						-185.6		
Deny health insur. increase	-1.2	-1.2			-1.2				
Component Total Cuts	-186.8	-1.2	0.0	0.0	-1.2	0.0	-185.6		
Limited Entry Prog Admin									
Deny health insur. increase	-14.8	-14.8			-14.8				
DP Chargeback reduction	-3.9	-3.9			-3.9				
Component Total Cuts	-18.7	-18.7	0.0	0.0	-18.7	0.0	0.0		
Totals	-1,549.5	-2,208.0	-24.5	-1,949.8	-233.7	356.2	302.3		
Gov Am FY 95 GF	43,697.7								
Senate Finance Cap	43,697.7								
GF Total Reduction	2,208.0								
SFC FY95	41,489.7								

HB 370

4-20-94

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AMENDMENT

DEPARTMENT OF FISH AND GAME

**Commercial Fisheries Management and Development BRU
Fisheries Development Component**

ADD \$460,000 GENERAL FUND

TO RESTORE FUNDING FOR THE SNETTISHAM HATCHERY

HB 370

4-20-94

DFLC

SFC

Kerthula

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The appropriation made in this Act to the Department of Fish and Game, Commercial Fisheries Management and Development is conditioned on a minimum allocation of \$360,000 for the operations of the Sikusuilaq hatchery.

DP

DP

Pending

DP

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Accepted

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4-20-94
 SFC ✓
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 Adopted

Governor - FY95 Budget
 General Funds Only

<u>Component</u>	<u>FY93</u> <u>Actual</u>	<u>FY94</u> <u>Author</u>	<u>Govs</u> <u>Amd.</u>	<u>House</u>	<u>Senate</u>	<u>Senate</u> <u>v. Gov</u>
Commissions/Special Offices						
Human Rights Commission	989.3	1,006.2	1,012.9	987.6	1,012.9	
Alaska Womens Commission	1.8					
Alaska Sentencing Commission	165.6					
Alaska Commission on Children	2.6					
Human Relations Commission						
BRU Total	1,159.3	1,006.2	1,012.9	987.6	1,012.9	
Executive Operations						
Executive Office	5,833.8	6,676.7	6,707.0	6,122.5	6,282.0	-425.0
Governor's House	263.3	299.1	300.9	283.6	290.9	-10.0
Contingency Fund	292.5	400.0	400.0	365.6	350.0	-50.0
Lieutenant Governor	646.1	709.9	713.5	646.9	663.5	-50.0
Arctic Natl Wildlife Refuge	1,037.5	444.3				
Media Center		246.3	247.7	241.5	232.7	-15.0
BRU Total	8,073.2	8,776.3	8,369.1	7,660.1	7,819.1	-550.0
Office of Management & Budget						
Office of the Director	454.4	470.4	472.6	472.6	472.6	
Budget Review	914.6	1,060.5	1,066.0	1,066.0	1,066.0	
Audit & Management Services	- 800.9	880.0	885.2	885.2	885.2	
Governmental Coordination	1,568.1	1,799.3	1,807.9	1,807.9	1,555.0	-252.9
Unallocated Reduction				-229.1		-154.4
BRU Total	3,738.0	4,210.2	4,231.7	4,002.6	3,978.8	-407.3
Elective Operations						
Elections	1,982.0	1,930.8	1,752.7	1,699.7	1,574.2	-178.5
General & Primary Elections	2,440.5	307.8	2,335.1	2,276.7	2,335.1	
BRU Total	4,422.5	2,238.6	4,087.8	3,976.4	3,909.3	-178.5
DP Chargeback						
Total Expenditures	17,393.0	16,231.3	17,701.5	16,626.7	16,720.1	-1,135.8
* Less ANWR	-1,037.5	-444.3				
	16,355.5	15,787.0	17,701.5	16,626.7	16,720.1	

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Total for Agency	20,455.5	17,979.4	18,721.4	20,904.1	19,829.3	19,768.3	-1135.8	-5.4%
Objects of Expenditure:								
Personal Services	11,604.8	11,276.5	11,131.5	11,928.6	11,928.6	11,860.1	-68.5	-.6%
Travel	775.4	678.2	678.2	752.4	752.4	752.4		
Contractual	6,508.3	4,608.9	5,053.2	6,653.6	6,641.7	6,543.6	-110.0	-1.7%
Commodities	293.4	262.2	262.2	274.9	274.9	274.9		
Equipment	198.6	61.4	61.4	57.4	57.4	57.4		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	1,075.0	1,237.2	1,237.2	1,237.2	1,237.2	1,237.2		
Miscellaneous	0.0	-145.0	297.7	0.0	-1,062.9	-957.3	-87.3	
Funding Sources:								
1002 Fed Rcpts	2,720.2	2,490.1	2,490.1	3,081.6	3,081.6	3,081.6		
1003 G/F Hatch	28.1	1,515.0	1,515.0	1,635.0	1,594.1	1,382.1	-252.9	-15.5%
1004 Gen Fund	17,364.9	13,969.4	14,711.4	16,061.6	15,027.8	15,178.7	-882.9	-5.5%
1005 Gr/Prgm	0.0	4.9	4.9	4.9	4.8	4.9		
1007 I/A Rcpts	342.3	0.0	0.0	121.0	121.0	121.0		
Positions:								
Perm Full Time	173.0	171.0	171.0	173.0	173.0	173.0		
Perm Part Time	4.0	4.0	4.0	4.0	4.0	4.0		
Non-Perm	81.0	20.0	19.0	50.0	50.0	50.0		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
	Commissions/Special Offices								
1	Human Rights Commission	1,112.4	1,080.3	1,080.3	1,120.9	1,095.6	1,120.9		
2	Alaska Womens Commission	8.3							
3	Alaska Sentencing Commission	165.6							
4	Alaska Commission on Children	2.6							
	Human Relations Commission		60.7						
	* BRU Total	1,288.9	1,141.0	1,080.3	1,120.9	1,095.6	1,120.9		
	Executive Operations								
5	Executive Office	5,917.4	6,461.4	6,751.7	6,837.0	6,252.5	6,412.0	-425.0	-6.2%
6	Governor's House	263.3	299.1	299.1	300.9	283.6	290.9	-10.0	-3.3%
7	Contingency Fund	292.5	400.0	400.0	400.0	365.6	350.0	-50.0	-12.5%
8	Lieutenant Governor	646.1	678.6	709.9	713.5	646.9	663.5	-50.0	-7.0%
9	Arctic Nat'l Wildlife Refuge	1,037.5							
10	Media Center	342.3	246.3	246.3	368.7	362.5	353.7	-15.0	-4.1%
	* BRU Total	8,499.1	8,085.4	8,407.0	8,620.1	7,911.1	8,070.1	-550.0	-6.4%
	Office of Management & Budget								
11	Office of the Director	454.4	453.4	470.4	472.6	472.6	472.6		
12	Budget Review	914.6	1,035.9	1,060.5	1,066.0	1,066.0	1,066.0		
13	Audit and Management Services	800.9	850.8	880.0	885.2	885.2	885.2		
14	Governmental Coordination	4,075.1	4,119.7	4,140.3	4,651.5	4,651.5	4,398.6	-252.9	-5.4%
	Unallocated Reduction					-229.1	-154.4	-154.4	100.0%
	* BRU Total	6,245.0	6,459.8	6,551.2	7,075.3	6,846.2	6,668.0	-407.3	-5.8%
	Elective Operations								
15	Elections	1,982.0	1,944.5	1,633.1	1,752.7	1,699.7	1,574.2	-178.5	-10.2%
16	General and Primary Elections	2,440.5	292.4	307.8	2,335.1	2,276.7	2,335.1		
	* BRU Total	4,422.5	2,236.9	1,940.9	4,087.8	3,976.4	3,909.3	-178.5	-4.4%
	*** Total Agency Expenditures	20,455.5	17,923.1	17,979.4	20,904.1	19,829.3	19,768.3	-1,135.8	-5.4%

COMPONENT SUMMARY - OPERATING BUDGET.

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 Sen</u>	<u>FY94 CC</u>	<u>Gov Amd</u>	<u>CSIB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	2,720.2	2,490.1	2,490.1	3,081.6	3,081.6	3,081.6		
	General fund	17,393.0	15,433.0	15,489.3	17,701.5	16,626.7	16,565.7	-1,135.8	-6.4%
	Other funds	342.3			121.0	121.0	121.0		

Transaction Summary for Gov Amd to Senate

Office of the Governor
Executive Operations

	Type	GIISC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
5	Executive Office											
	General Reduction	Dec S	-425.0	-425.0		-425.0						
	*** Component Total ***		-425.0	-425.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	
6	Governor's House											
	General Reduction	Dec S	-10.0	-10.0		-10.0						
	*** Component Total ***		-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	
7	Contingency Fund											
	General Reduction	Dec S	-50.0	-50.0		-50.0						
	*** Component Total ***		-50.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	
8	Lieutenant Governor											
	General Reduction	Dec S	-50.0	-50.0		-50.0						
	*** Component Total ***		-50.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	
10	Media Center											
	General Reduction	Dec S	-15.0	-15.0		-15.0						
	*** Component Total ***		-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	
	*** BRU Total ***		-550.0	-550.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	
	Office of Management & Budget											
14	Governmental Coordination											
	General Reduction/Delete GF	Dec S	-252.9	-252.9	-252.9							
	*** Component Total ***		-252.9	-252.9	-252.9	0.0	0.0	0.0	0.0	0.0	0	
	Unallocated Reduction											
	General Reduction	Dec S	-154.4	-154.4		-154.4						
	*** Component Total ***		-154.4	-154.4	0.0	-154.4	0.0	0.0	0.0	0.0	0	
	*** BRU Total ***		-407.3	-407.3	-252.9	-154.4	0.0	0.0	0.0	0.0	0	
	Elective Operations											
15	Elections											
	Delete Precnt Maps/VREMS Study	Dec S	-110.0	-110.0		-110.0						
	General Personal Svcs Reduct'n	Dec S	-68.5	-68.5		-68.5						
	*** Component Total ***		-178.5	-178.5	0.0	-178.5	0.0	0.0	0.0	0.0	0	
	*** BRU Total ***		-178.5	-178.5	0.0	-178.5	0.0	0.0	0.0	0.0	0	

Book
Page #

Transaction Summary for Gov Amd to Senate

Office of the Governor
Elective Operations

15 Elections
*** Agency Total ***

Type	GIISC	Total	GF Total	G/F Hatch	Gen Fund	GF/Prgm	GF/MIITIA	Federal	Other	PFT	PPT
		-1,135.8	-1,135.8	-252.9	-882.9	0.0	0.0	0.0	0.0	0	0

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FY95 DHSS Senate Finance Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	TOTAL	GF	GF/MTCH	GF/PRGM	GF/MHT	FED	OTHER
	Assistance Payments								
1	AFDC	Reduce Increment	-4,005.6		-2,002.8			-2,002.8	
2	Adult Public Assistance	Allow for 5% Caseload Growth	-1,061.7	-1,061.7					
		Assist Payment Total	-5,067.3	-1,061.7	-2,002.8	.0	.0	-2,002.8	.0
	Medical Assistance								
7	Medicaid Non-Facility	Bring Waiver Yr in line w/FY	-3,000.0		-1,500.0			-1,500.0	
7	Medicaid Non-Facility	Send PJ Choice to DD GR/RSA	.0				-822.3		822.3
7	Medicaid Non-Facility	Reduce Utilization Increment	-12,524.5		-6,262.3			-6,262.2	
8	Medicaid Facilities	Reduce Utilization Increment	-6,940.5		-3,470.3			-3,470.2	
12	General Relief Medical	Deny Formula Increment	-994.5	-994.5					
13	Medicaid State Programs	Reduce Formula Increment	-200.0		-100.0			-100.0	
14	Waivers Services	Bring Waiver Yr in line w/FY	-3,000.0		-1,500.0			-1,500.0	
14	Waivers Services	Refinan DD & Complex Kids Wvr	.0		-300.0				300.0
14	Waivers Services	Send PJ Choice to DD GR/RSA	.0				-822.3		822.3
14	Waivers Services	Eld & adult dis wvr/reduce 25%	-900.0		-450.0			-450.0	
		Med Assistance Total	-27,559.5	-994.5	-13,582.6	.0	-1,644.6	-13,282.4	1,944.6
	Public Assist. Admin								
19	Alaska Work Programs	Refinance 4 JOBS Case Managers	-200.0		-200.0				
		Pub Assist Admin Total	-200.0	.0	-200.0	.0	.0	.0	.0
	Med Assist Admin								
22	Med Assist Central Ad.	Deny Health Insurance Increase	-3.6	-0.7	-2.9				
23	Claims Processing	Deny Health Insurance Increase	-5.3	-1.3	-4.0				
23	Claims Processing	Managed Care Case Workers	2,000.0		500.0			1,500.0	
25	Certif. & Licensing	Deny Health Insurance Increase	-1.7	-0.8	-0.9				
26	Medicaid Rate Adv Comm	Deny Health Insurance Increase	-2.0		-2.0				
27	Hearings & Appeals	Deny Health Insurance Increase	-0.9		-0.9				
28	Medicaid Waivers Author.	Deny Health Insurance Increase	-0.9		-0.9				
28	Medicaid Waivers Author.	Reduce Travel	-4.0		-2.0			-2.0	
29	Audit	Require 1 Audit Every Other Year	-50.0	-50.0					
		Med Assist Admin Total	1,931.6	-52.8	486.4	.0	.0	1,495.0	.0

FY95 DHSS Senate Finance Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	TOTAL	GF	GF/MTCH	GF/PRGM	GF/MHT	FED	OTHER
	Purchased Services								
31	Adult Services	Reduce Travel	-4.0	-4.0					
32	Foster Care	Reduce Cost of Living Increment	-717.1	-967.1				250.0	
34	Residential Child Care	Reduce Empty Medicaid Beds	-250.0				-250.0		
		Purchase Svcs Total	-971.1	-971.1	.0	.0	-250.0	250.0	.0
	DFYS								
36	Southcentral Region	Deny Health Insurance Increase	-66.6	-59.3	-7.3				
37	Northern Region	Deny Health Insurance Increase	-45.0	-42.6	-2.0		-0.4		
37	Northern Region	Reduce Travel	-8.0	-8.0					
38	Southeastern Region	Deny Health Insurance Increase	-23.5	-22.5	-1.0				
38	Southeastern Region	Reduce Travel	-4.0	-4.0					
39	DFYS Central Office	Deny Health Insurance Increase	-12.2	-9.7	-2.3				-0.2
39	DFYS Central Office	Reduce Travel	-35.0	-35.0					
		DFYS Total	-194.3	-181.1	-12.6	.0	-.4	.0	-.2
	Youth Facil. Serv.								
41	McLaughlin Youth Center	Reduce Health Insurance Increase	-50.8	-50.8					
42	Fairbanks Youth Facility	Deny Health Insurance Increase	-34.4	-34.4					
43	Nome Youth Facility	Deny Health Insurance Increase	-11.2	-11.2					
43	Nome Youth Facility	Increase Vacancy Factor to 3%	-11.8	-11.8					
44	Johnson Youth Center	Deny Health Insurance Increase	-14.1	-14.1					
45	Bethel Youth Facility	Deny Health Insurance Increase	-22.8	-22.8					
		Youth Facil Svcs Total	-145.1	-145.1	.0	.0	.0	.0	.0
	Human Svcs Comm Matching Grant								
46	Human Svcs Mtching Gr.	Transfer to Anch & Fbks Comps	-1,370.1	-1,370.1					
N	Anch Hmn Sv Block Gr.	New Anchorage HSBG BRU	1,490.9	1,490.9					
N	Fbks Hmn Sv Block Gr.	New Fairbanks HSBG BRU	440.4	440.4					
		Hum Svcs Comm Mtch Gr Total	561.2	561.2	.0	.0	.0	.0	.0
	Maniilaq								
50	Alcohol & Drug Abuse	Reduce Grants by 4%	-41.0	-1.2			-39.8		

FY95 DHSS Senate Finance Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	TOTAL	GF	GF/MYCH	GF/PRGM	GF/MHT	FED	OTHER
	Norton Sound								
54	Alcohol & Drug Abuse	Reduce Grants by 4%	-22.5	-2.3			-20.2		
	SEARHC								
58	Alcohol & Drug Abuse	Reduce Grants by 4%	-13.8	-.4			-13.4		
	Tanana Chiefs Conf.								
62	Alcohol & Drug Abuse	Reduce Grants by 4%	-20.7	-.7			-20.0		
	Tlingit-Haida								
65	Alcohol & Drug Abuse	Reduce Grants by 4%	-.5	-.5					
	Y-K Health Corp.								
69	Alcohol & Drug Abuse	Reduce Grants by 4%	-40.0	-2.0			-38.0		
		Total	-138.5	-7.1	.0	.0	-131.4	.0	.0
	State Health Serv.								
71	Nursing	Deny Health Insurance Increase	-66.3	-47.5					-18.8
71	Nursing	Reduce Travel	-25.6	-25.6					
72	Women, Infants & Child.	Reduce Travel	-2.1	-2.1					
73	Matern, Child & Fam Hlth	Deny Health Insurance Increase	-16.8	-16.3		-0.1			-0.4
73	Matern, Child & Fam. Hlth	Deny Pers Svcs/Contr Trnsfr	.0						
73	Matern, Child & Fam. Hlth	Reduce Travel	-12.9	-12.9					
73	Matern, Child & Fam. Hlth	Increase Contractual	25.0	25.0					
74	Laboratory Services	Deny Health Insurance Increase	-16.7	-14.1	-0.4	-2.2			
74	Laboratory Services	Reduce Travel	-10.2	-10.2					
75	Pub Health Admin Svcs	Deny Health Insurance Increase	-3.4	-3.4					
75	Pub Health Admin Svcs	Reduce Travel	-11.2	-11.2					
75	Pub Health Admin Svcs	Reduce Personal Services	-62.5	-62.5					
76	Epidemiology	Deny Health Insurance Increase	-5.8	-4.1					-1.7
76	Epidemiology	Reduce Travel	-30.0	-30.0					
77	EMS Training & Licensing	Deny Health Insurance Increase	-3.2	-2.5					-0.7
77	EMS Training & Licensing	Reduce Travel	-3.8	-3.8					
78	Bur of Vital Statistics	Deny Health Insurance Increase	-7.0	-2.2		-4.2			-0.6
78	Bur of Vital Statistics	Reduce Contractual (Cmptr Sys)	-25.0	-25.0					

FY95 DHSS Senate Finance Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	TOTAL	GF	GF/MTCH	GF/PRGM	GF/MHT	FED	OTHER
78	Bur of Vital Statistics	Reduce Travel	-1.9	-1.9					
81	Post Mortem Exams	Deny Health Insurance Increase	-0.3	-0.3					
81	Post Mortem Exams	Reduce Travel	-.8	-.8					
81	Post Mortem Exams	Deny Increment	-200.0	-200.0					
82	Home Health Services	Deny Health Insurance Increase	-1.0	-0.5					-0.5
		State Health Svcs Total	-481.5	-451.9	-.4	-6.5	.0	.0	-22.7
	Health Grants								
85	EMS Grants	Reduce Travel	-5.0	-5.0					
		Health Grants Total	-5.0	-5.0	.0	.0	.0	.0	.0
	Alc & Drug Abuse S								
86	Administration	Deny Health Insurance Increase	-7.8	-0.4			-7.0		-0.4
86	Administration	Reduce Travel	-7.3	-7.3					
86	Administration	Increase Vacancy to 3%	-10.4	-10.4					
87	Alc Safety Action Prog.	Deny Health Insurance Increase	-4.4	-4.4					
87	Alc Safety Action Prog.	Fund Change-GF to GF/PR	.0	-10.0		10.0			
88	ADA Grants	Reduce Grants by 4%	-800.0				-800.0		
		ADA Svcs Total	-829.9	-32.5	.0	10.0	-807.0	.0	-.4
	Comm MH Grants								
90	General Comm MH Grants	Deny Rural Hum Svcs Incre(I/A)	-425.0						-425.0
90	General Comm MH Grants	Deny Transfer from API	-1,711.0				-1,711.0		
91	Psychiatric Emer. Svcs	Deny Transfer from API	-600.0				-600.0		
92	Svcs/Chronclly Ment. Ill	Tr. fr. Harborview -Sourdough	550.0				550.0		
92	Svcs/Chronclly Ment. Ill	Deny Transfer from API	-750.0				-750.0		
93	Desig. Eval. & Treatment	Deny Transfer from API	-400.0				-400.0		
94	Ser Emot Disturb Youth	Deny Transfer from API	-1,200.0				-1,200.0		
		Comm MH Grants Total	-4,536.0	.0	.0	.0	-4,111.0	.0	-425.0
	Comm DD Grants								
95	Comm DD Grants	Trnsfrs fr. Med Assist/Waivers	1,644.6				1,644.6		
95	Comm DD Grants	Excess Implementation Funds	-850.0				-850.0		
95	Comm DD Grants	Wvrs savings/Maintain Effort	250.0				250.0		

FY95 DHSS Senate Finance Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	TOTAL	GF	GF/MTCH	GF/PRGM	GF/MHT	FED	OTHER
95	Comm DD Grants	HDC Clients Refinanced/Waivers	-300.0				-300.0		
95	Comm DD Grants	Transfer in from Harborview	1,100.0				1,100.0		
		Comm DD Grants Total	1,844.6	.0	.0	.0	1,844.6	.0	.0
	Institit and Admin								
96	Mental Health/DD Admin	Deny Health Insurance Increase	-17.9				-16.3		-1.6
96	Mental Health/DD Admin	Deny Transfer from API	-240.0				-240.0		
96	Mental Health/DD Admin	Reduce Travel	-14.1				-14.1		
97	API	Deny Health Insurance Increase	-90.7			-4.7	-85.6		-0.4
97	API	Deny API 2000 CIP Increment	-105.0						-105.0
97	API	Reduce increment	-450.0				-450.0		
98	Harborview Dev Center	Deny Health Insurance Increase	-43.0				-21.5		-21.5
98	Harborview Dev Center	Deny Main. Status Quo Increment	-400.0				-400.0		
98	Harborview Dev Center	Fund Change-Day Treatment	.0				-220.0	220.0	
98	Harborview Dev Center	Transfer to Comm DD Grants	-1,100.0				-1,100.0		
98	Harborview Dev Center	Tr. to Svcs/ChronicMentallyIll	-550.0				-550.0		
98	Harborview Dev Center	Authoriz. to rec. I/A receipts	1,650.0						1,650.0
		Institit & Admin Total	-1,360.7	.0	.0	-4.7	-3,097.5	220.0	1,521.5
	Admin Services								
101	Commissioner's Office	Deny Health Insurance Increase	-3.2	-1.8	-0.9		-0.5		
101	Commissioner's Office	Trnsfr in fr. Regul. Compliance	99.9	99.9					
102	Regulatory Compliance	Deny Health Insurance Increase	-0.4	-0.4					
102	Regulatory Compliance	Transfer out to Comm's Office	-99.9	-99.9					
104	Personnel & Payroll	Deny Health Insurance Increase	-6.1	-4.4	-1.2		-0.5		
105	Budget & Finance	Deny Health Insurance Increase	-16.1	-10.7	-3.2		-1.3	-0.4	-0.5
105	Budget & Finance	Deny Transfer from API	-99.0				-99.0		
106	Gov's Cncl/Disabilities	Deny Health Insurance Increase	-0.2						-0.2
106	Gov's Cncl/Disabilities	Miscellaneous Reduction	-10.0				-10.0		
107	Planning & Development	Deny Health Insurance Increase	-1.6	-0.2	-0.8			-0.3	-0.3
108	Facilities/CIP Costs	Deny Health Insurance Increase	-3.1						-3.1
109	AK Mental Health Board	Deny Health Insurance Increase	-1.6				-1.6		
109	AK Mental Health Board	Reduce Travel	-3.2				-3.2		
		Admin Svcs Total	-144.5	-17.5	-6.1	.0	-116.1	-.7	-4.1

FY95 DHSS Senate Finance Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	TOTAL	GF	GF/MTCH	GF/PRGM	GF/MHT	FED	OTHER
	DHSS Total Reduct	-37,296.0							
	All GF Total Reduct	-26,991.8							
	GF Total Reduct	-3,359.1							
	GF/Match Total Reduct	-15,318.1							
	GF/PR Total Reduct	-1.2							
	GF/MHTIA Total Reduct	-8,313.4							
	Federal Total Reduct	-13,317.9							
	Other Funds Total Incre	3,013.7							
	FY95 Gov's Amend GF	468,432.8							
	FY95 Senate GF	441,441.0							

FY 95 - Labor Cap

4-20-94 ✓
SFC
Kelly
Adopted

Department of Labor - FY95 Senate Cap
Includes All General Funds

FY 94 Senate	9,313.8
FY 94 Conference Committee	9,460.4
FY94 Authorized	9,548.3

FY 95 Governor's Amended	9,893.4
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Less:

Deny Increment for GF/Match	-247.0
Deny Increment for Population estimate	-75.0
Deny increment for ALRB travel	-14.0
Deny Increment for GF/PRI in Workers' Comp	-15.0
Deny Increased Health Insurance Premiums	<u>-46.5</u>
	-397.5

FY 95 Senate Cap	9,495.9
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Cap already given	9,537.8
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Difference/Allowable Add backs	41.9
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Component

EUS	Program Receipts	(\$ 22.0)
AWP	GFM	(15.0)
DP	GF	(49.7)
Mangmnt Svcs	GF	(8.1)
LMI	GF - St Data Center	(136.3)
	GF - AKCIS	(64.2)
	GF - Pop Programs	(80.0)
Commrs. Ofc.	GF - Sp Asst to Commr	70.2
	GF - contractual	(8.1)
Workers' Comp	GF - Hearing Officer	75.1
	GF - Investigator	60.2
OSH	Program Receipts	(16.2)
	GFM	(45.0)
	GF	(<u>116.5</u>)
CAP		(355.6)

DEPARTMENT OF LABOR
 FY95 Senate Cap
 Budget Reductions

BRU	Component	General Fund Match	General Fund	General Fund/ Program Receipts	Description/Comments
EMPLOYMENT SECURITY					
	Employment/Unemployment Services Alaska Works Program	(15.0)		(22.0)	Delete unrealized receipts. Contractual. Delete savings from indirect cost plan. Contractual
DATA PROCESSING					
	Data Processing - Contract		(49.7)		Chargeback reduction to be recovered from programs within the department. Contractual.
ADMINISTRATIVE SERVICES					
	Management Services		(8.1)		Layoff of 1 position. Personal Services.
	Labor Market Information - St. Data Center		(136.3)		Delete State Data Center. 113.3 personal services, 3.4 travel, 15.9 contract, 3.7 supplies.
	Labor Market Information - AKCIS		(64.2)		Transfer occupational information (AKCIS) to indirect cost plan. 57.2 personal services, 5.5 contractual, 1.5 supplies.
	Labor Market Information - Population Programs		(80.0)		Delete assistant to demographer and publications. \$56.6 personal services, 23.4 contractual.

DEPARTMENT OF LABOR
 FY95 Senate Cap
 Budget Reductions

BRU	Component	General Fund Match	General Fund	General Fund/ Program Receipts	Description/Comments
COMMISSIONER'S OFFICE					
	Personal Services		70.2		Add Special Assistant position. 68.1 personal services, 2.1 equipment.
	Contractual		(8.1)		Reduce nonpersonal services resources. Contractual.
WORKERS' COMPENSATION					
	Personal Services		75.1		Add Workers' Compensation Hearing Officer position. 70.1 personal services, 5.0 equipment.
	Personal Services		60.2		Add Workers' Compensation Investigator position. 51.2 personal services, 5.0 equipment, 4.0 travel.
OCCUPATIONAL SAFETY AND HEALTH					
	Occupational Safety and Health	(30.4)	(86.1)		Delete Assistant Chief position; reduce clerical support, travel. 92.1 personal 8.9 travel, 15.5 contractual.
	Occupational Safety and Health			(16.2)	Delete unrealized receipts. Contractual.
	Occupational Safety and Health	(45.0)			Delete excess general fund match. Contractual.

4-20-94
SFC
Kelly

Department of Law - FY95 Senate Cap
All General Funds

FY94 Senate	29,994.2
FY94 Conference Committee	30,309.0
FY94 Authorized	30,309.0
Governor's Amended Request	36,632.3

<u>Component</u>	<u>Govs Amd</u>	<u>Senate Cuts</u>	<u>Senate Cap</u>
Prosecution			
deny Caseload Increase - Ketchikan; fund change Fed Funds to GI	94.7		
deny Caseload increase - Barrow 1PFT	105.3		
deny Caseload Increase - Attorney funded by RSA from Correctio	83.0		
deny Increase Health Insurance Premiums	<u>65.3</u>		
	11,517.1	0.0	11,517.1
Legal Services			
deny Increased Health Insurance Premiums	44.5		
delete Mental Health Funds in Admin & Support		-187.8	
reduce Mental Health Legal		-1,500.0	
	10,206.6		
Oil & Gas Litigation			
Increase legal and audit activity involving oil & gas revenue	5,891.6	-5,891.6	
	13,500.0		7,608.4
Exxon Valdez Litigation			
	1,408.6		1,408.6
Miscellaneous Reductions			
Reduce Personal Services by 1.5% (285k)		0.0	
Reduce Contractual by 2% (68.7K)		0.0	
Total Agency Expenditures	36,632.3	-7,579.4	29,052.9

Senate Finance Committee

DEPARTMENT OF LAW
 FY95 Senate Cap
 Budget Reductions

BRU	Component	General Fund Match	General Fund	General Fund/ Program Receipts	Description/Comments
	LEGAL SERVICES				
	Mental Health Funds in: Admin. and Support		(187.8)		Delete funds for mental health lands litigation support services.
	Mental Health Legal		(1,500.0)		Delete funds for mental health lands litigation.
	OIL AND GAS LITIGATION				
	Legal and Audit Costs		(5,891.6)		Delete increase in legal and audit activity.
	TOTAL		(7,579.4)		

4-20-94
 JFC
 Frank
 Adopted

FY95 Operating Budget: Legislature
 Revised Senate Proposal (Total Funds)

Budget Component	FY93 Act.	FY94 Proj.	Agency Rqt.	Gov. Amd.	House	Senate
Budget & Audit Committee						
Legislative Audit	\$2,565.50	\$2,583.00	\$2,787.20	\$2,964.40	\$2,704.60	\$2,704.60
Legislative Finance						
Administrative Office	\$1,283.40	\$1,180.80	\$1,269.30	\$1,475.20	\$1,230.60	\$1,217.50
Senate Finance Committee	\$964.50	\$734.80	\$1,206.60	\$2,375.10	\$1,170.20	\$900.00
House Finance Committee	\$1,297.00	\$1,267.90	\$1,511.00	\$1,852.40	\$1,469.90	\$1,200.00
Committee Expenses	\$144.90	\$123.00	\$300.00	\$767.40	\$292.50	\$250.00
* BRU Total	\$6,255.30	\$5,889.50	\$7,074.10	\$9,434.50	\$6,867.80	\$6,272.10
Legislative Council						
Salaries & Allowances	\$3,421.40	\$3,658.60	\$4,135.40	\$3,656.60	\$3,610.20	\$4,015.70
Executive Administration	\$1,879.90	\$2,236.10	\$0.00	\$2,342.40	\$0.00	\$0.00
General Services	\$2,010.20	\$2,371.50	\$0.00	\$2,391.20	\$0.00	\$0.00
Administrative Services	\$1,328.20	\$1,560.70	\$4,757.70	\$1,574.50	\$4,605.80	\$4,100.00
Public Services	\$1,777.00	\$1,974.40	\$2,372.20	\$2,168.30	\$2,302.90	\$2,100.00
Legal Services	\$1,552.60	\$1,699.70	\$1,825.70	\$1,707.10	\$1,770.90	\$1,625.00
Session Expenses	\$5,422.20	\$5,646.60	\$5,656.60	\$6,520.70	\$5,952.20	\$5,656.60
Council & Subcommittees	\$504.10	\$614.00	\$536.30	\$768.10	\$522.00	\$614.00
Legislative Research Agency	\$677.10	\$822.20	\$843.80	\$857.30	\$681.00	\$681.00
* BRU Total	\$18,572.70	\$20,573.80	\$20,127.70	\$21,986.20	\$19,445.00	\$18,792.30
Legislative Operating Budget						
Legislative Operating Budget						
Senate Operating Budget	\$1,907.50	\$1,942.50	\$2,831.00	\$4,656.10	\$2,419.00	\$2,150.00
House Operating Budget	\$2,363.10	\$2,937.10	\$2,831.00	\$3,773.70	\$2,419.00	\$2,150.00
* BRU Total	\$4,270.60	\$4,879.60	\$5,662.00	\$8,429.80	\$4,838.00	\$4,300.00
Ombudsman						
Ombudsman	\$1,537.70	\$1,620.80	\$1,620.80	\$1,620.80	\$797.90	\$1,250.00
* BRU Total	\$1,537.70	\$1,620.80	\$1,620.80	\$1,620.80	\$797.90	\$1,250.00
Total Agency Expenditures	\$30,636.30	\$32,963.70	\$34,484.60	\$41,471.30	\$31,948.70	\$30,614.40

AGENCY TOTALS - OPERATING BUDGET

***** Legislature *****

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>Gov Amd</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>Agy Req - Senate Comparison</u>	
Total for Agency	30,661.5	33,949.0	41,471.3	34,484.6	31,948.7	30,614.4	-3870.2	-11.2%
Objects of Expenditure:								
Personal Services	23,897.1	26,417.9	30,938.9	25,043.3	25,534.8	25,534.8	491.5	2.0%
Travel	1,669.7	2,188.5	2,640.2	2,564.2	2,158.6	2,564.1	-.1	-.0%
Contractual	4,296.6	6,158.6	8,534.4	5,904.6	5,888.4	5,890.4	-14.2	-.2%
Commodities	366.3	599.5	671.4	632.3	632.3	632.3		
Equipment	431.8	432.7	534.6	340.2	340.2	340.2		
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	-1,848.2	-1,848.2	0.0	-2,605.6	-4,347.4	-4347.4	
Funding Sources:								
1004 Gen Fund	30,214.1	33,597.5	41,119.8	34,068.1	31,535.5	30,200.7	-3867.4	-11.4%
1005 GF/Prgm	56.3	96.5	96.5	131.5	128.2	128.7	-2.8	-2.1%
1007 I/A Rcpts	245.1	255.0	255.0	285.0	285.0	285.0		
1052 Oil/Haz Fd	142.0	0.0	0.0	0.0	0.0	0.0		
Positions:								
Perm Full Time	198.0	255.0	258.0	252.0	242.0	250.0	-2.0	-.8%
Perm Part Time	270.0	273.0	271.0	248.0	272.0	272.0	24.0	9.7%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0		

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY93 Act	FY94 CC	Agy Req	House	Senate	House - Senate Comparison	
	Budget and Audit Committee							
1	Legislative Audit	2,565.5	2,743.1	2,787.2	2,704.6	2,704.6		
2	Legislative Finance	3,544.9	3,949.8	3,986.9	3,870.7	3,317.5	-553.2	-14.3%
3	Committee Expenses	144.9	300.0	300.0	292.5	250.0	-42.5	-14.5%
	* BRU Total	6,255.3	6,992.9	7,074.1	6,867.8	6,272.1	-595.7	-8.7%
	Legislative Council							
4	Salaries and Allowances	3,421.4	3,579.4	4,135.4	3,610.2	4,015.7	405.5	11.2%
5	Executive Administration	1,879.9	2,160.4					
6	Public Services	1,777.0	1,994.2	2,372.2	2,302.9	2,100.0	-202.9	-8.8%
7	Administrative Services	1,328.2	1,533.7	4,757.7	4,605.8	4,100.0	-505.8	-11.0%
8	Legal Services	1,552.6	1,699.2	1,825.7	1,770.9	1,625.0	-145.9	-8.2%
9	Session Expenses	5,422.2	5,925.1	5,656.6	5,952.2	5,656.6	-295.6	-5.0%
10	Council and Subcommittees	504.1	370.5	536.3	522.0	614.0	92.0	17.6%
11	General Services	2,010.2	2,323.2					
12	Legislative Research Agency	677.1	772.9	843.8	681.0	681.0		
	* BRU Total	18,572.7	20,358.6	20,127.7	19,445.0	18,792.3	-652.7	-3.4%
	Legislative Operating Budget							
13	Legislative Operating Budget	4,295.8	5,000.0	5,662.0	4,838.0	4,300.0	-538.0	-11.1%
	* BRU Total	4,295.8	5,000.0	5,662.0	4,838.0	4,300.0	-538.0	-11.1%
	Ombudsman							
14	Ombudsman	1,537.7	1,597.5	1,620.8	797.9	1,250.0	452.1	56.7%
	* BRU Total	1,537.7	1,597.5	1,620.8	797.9	1,250.0	452.1	56.7%
	*** Total Agency Expenditures	30,661.5	33,949.0	34,484.6	31,948.7	30,614.4	-1,334.3	-4.2%
	*** Total Agency Funding							
	General Fund	30,270.4	33,694.0	34,199.6	31,663.7	30,329.4	-1,334.3	-4.2%
	Other Funds	391.1	255.0	285.0	285.0	285.0		

Transaction Summary for Agy Req to Senate

Legislature
Budget and Audit Committee

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Legislative Audit												
	Dec		-69.3	-69.3		-69.3							
	Dec		-1.8	-1.8		-1.8							
	Dec		-11.5	-11.5		-11.5							
			-82.6	-82.6	0.0	-82.6	0.0	0.0	0.0	0.0	0	0	
2	Legislative Finance												
	Dec		-99.2	-99.2		-99.2							
	Dec		-.3	-.3		-.3							
	Dec		-6.7	-6.7		-6.7							
	Dec		-3.4	-3.4		-3.4							
	Dec		-6.6	-6.6		-6.6							
	Dec		-270.2	-270.2		-270.2							
	Dec		-269.9	-269.9		-269.9							
	Dec		-13.1	-13.1		-13.1							
			-669.4	-669.4	0.0	-669.4	0.0	0.0	0.0	0.0	0	0	
3	Committee Expenses												
	Dec		-7.5	-7.5		-7.5							
	Dec		-42.5	-42.5		-42.5							
			-50.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	
			-802.0	-802.0	0.0	-802.0	0.0	0.0	0.0	0.0	0	0	
	Legislative Council												
4	Salaries and Allowances												
	Dec		-92.6	-92.6		-92.6							
	Dec		-27.0	-27.0		-27.0							
	Dec		-405.6	-405.6		-405.6							
	Inc		405.5	405.5		405.5							
			-119.7	-119.7	0.0	-119.7	0.0	0.0	0.0	0.0	0	0	
6	Public Services												
	Dec		-57.9	-57.9		-57.9							
	Dec		-11.4	-11.4		-11.4							
	Dec		-202.9	-202.9		-202.9							
			-272.2	-272.2	0.0	-272.2	0.0	0.0	0.0	0.0	0	0	

Transaction Summary for Agy Req to Senate

Legislature
Legislative Council

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
7	Administrative Services												
	House Unallocated Reduction	Dec	-116.8	-116.8		-116.2	-.6						
	DP Chargeback Reduction	Dec	-12.1	-12.1		-12.1							
	Delete Health Benefit Increase	Dec	-23.0	-23.0		-23.0							
	Senate General Reduction	Dec	-505.8	-505.8		-505.8							
	*** Component Total ***		-657.7	-657.7	0.0	-657.1	-.6	0.0	0.0	0.0	0	0	
8	Legal Services												
	House Unallocated Reduction	Dec	-45.4	-45.4		-45.4							
	Delete Health Benefit Increase	Dec	-9.4	-9.4		-9.4							
	Senate General Reduction	Dec	-145.9	-145.9		-145.9							
	*** Component Total ***		-200.7	-200.7	0.0	-200.7	0.0	0.0	0.0	0.0	0	0	
9	Session Expenses												
	House Unallocated Reduction	Dec	-147.8	-147.8		-145.6	-2.2						
	Delete Health Benefit Increase	Dec	-31.0	-31.0		-31.0							
	Reverse Pers Serv--Senate	MisAdj	183.5	183.5		183.5							9
	Reverse Pers Svcs-House	MisAdj	290.9	290.9		290.9							15
	General Reduction	Dec	-295.6	-295.6		-295.6							
	*** Component Total ***		0.0	0.0	0.0	2.2	-2.2	0.0	0.0	0.0	0	24	
10	Council and Subcommittees												
	House Unallocated Reduction	Dec	-13.4	-13.4		-13.4							
	Delete Health Benefit Increase	Dec	-.9	-.9		-.9							
	Fund FY94 Projected Level	Inc	92.0	92.0		92.0							
	*** Component Total ***		77.7	77.7	0.0	77.7	0.0	0.0	0.0	0.0	0	0	
12	Legislative Research Agency												
	House Unallocated Reduction	Dec	-17.5	-17.5		-17.5							
	Delete Health Benefit Increase	Dec	-4.9	-4.9		-4.9							
	Reduce Director Salary Range	Dec	-9.2	-9.2		-9.2							
	Delete Two PFT Positions	Dec	-131.2	-131.2		-131.2							-2
	*** Component Total ***		-162.8	-162.8	0.0	-162.8	0.0	0.0	0.0	0.0	-2	0	
	*** BRU Total ***		-1,335.4	-1,335.4	0.0	-1,332.6	-2.8	0.0	0.0	0.0	-2	24	
	Legislative Operating Budget												
13	Legislative Operating Budget												
	House Unallocated Reduction	Dec	-124.0	-124.0		-124.0							

Transaction Summary for Agy Req to Senate

Legislature
Legislative Operating Budget

13	Legislative Operating Budget	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Incr Pers Svcs/Decr Miscell	MisAdj											
	Unallocated Reduction	Dec	-700.0	-700.0		-700.0							
	Senate General Reduction	Dec	-538.0	-538.0		-538.0							
	*** Component Total ***		-1,362.0	-1,362.0	0.0	-1,362.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-1,362.0	-1,362.0	0.0	-1,362.0	0.0	0.0	0.0	0.0	0	0	
	Ombudsman												
14	Ombudsman	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	DP Chargeback Reduction	Dec	-2.0	-2.0		-2.0							
	Senate General Reduction	Dec	-368.8	-368.8		-368.8							
	*** Component Total ***		-370.8	-370.8	0.0	-370.8	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-370.8	-370.8	0.0	-370.8	0.0	0.0	0.0	0.0	0	0	
	*** Agency Total ***		-3,870.2	-3,870.2	0.0	-3,867.4	-2.8	0.0	0.0	0.0	-2	24	

DM&VA BUDGET SUBCOMMITTEE REPORT

4-20-94
SFC
Frank
Adopted
w/ intent
p. 2

Summary of Recommendations

Budget cap: 850.0 reduction in General Funds
Recommend: 897.3 decrease - General Funds (GF)
393.6 increase - Oil Hazard Spill Response (OHSRRF)
286.5 increase - Disaster Relief Fund (DRF)
217.2 net decrease all funds
Positions: Delete Director's Secretary (1.0) PFT

Detailed Recommendations

Department-wide reduction

Health insurance premiums

Decrease requested premium increases.....(17.2) GF

Disaster Planning & Control BRU

Disaster Planning & Control Component

Net Zero Transfers between Fund Sources

Decrease General Funds.....(393.6) GF
Increase Oil Hazard Spill Response Reserve Fund.....396.3 OSHRRF
Decrease General Funds.....(286.5) GF
Increase Disaster Relief Funds.....285.6 DRF

General Fund Increment

Add Grant for American Red Cross.....100.0 GF

DM&VA BUDGET SUBCOMMITTEE REPORT (continued)

Alaska National Guard BRU

Office of the Commissioner Component

Eliminate Secretary position for Dir. of Admin. Services.....(39.4) GF

"It is the intent of the legislature that the department limit the number of state employees assigned to King Salmon Air Base to a maximum of three positions."

"It is the intent of the legislature that the department take all appropriate action required to utilize local residents to provide the work force - necessary to staff King Salmon Air Base."

"It is the intent of the legislature that the department consider renting or leasing space in its facilities when there is a demand that is not in direct competition with the private sector, when such an agreement would reduce the department's operating costs, and when such an agreement would not in any way impair the department's primary mission.

Army Guard Facilities Maintenance Component

Reduce funding for facilities maintenance.....(260.6) GF

Youth Corps Component

"It is the intent of the legislature that the department hire staff members from the same ethnic groups, and to the maximum extent possible in approximately the same ratios, as the youths served by this program."

4-20-94 SPC
Pearce Adopted

DNR BUDGET (GF, GFM, GFPR ONLY)

BRU	93 ACT.	94 ADJ.	95 G/AM	S	1st CUT	S	BAL/INC	S	15% TR	S	5% CONT	S	5% COMM	BALANCE
COM. OFC.	854.1	651.1	621.1		0.0		0.0	GF	-8.6	GF	-3.9	GF	-0.8	607.8
ADM. SVC.	2,107.5	1,890.5	2,120.5	FR	-150.0			GF	-4.8		0.0	GF	-3.0	1,962.7
REC. OFC.	2,175.7	2,196.8	2,352.7	FR	-55.9		0.0	FR	-2.3	FR	-8.6	FR	-5.0	2,280.9
COMMS.	89.4	89.4	89.4				0.0		0.0		0.0		0.0	89.4
WET PMT	92.6	0.0	0.0		0.0		0.0		0.0		0.0		0.0	0.0
TRSTEEES	0.0	0.0	0.0		0.0		0.0		0.0		0.0		0.0	0.0
LAND	9,890.9	8,036.1	8,836.5	FR	-250.0	FR	-200.0	GP	-16.9	GP	-38.9	GP	-8.1	8,322.6
FOREST	8,934.5	7,814.0	7,951.1	FR	-35.0			GF	-31.5	GF	-60.1	GF	-21.4	7,803.1
OIL/GAS	3,919.7	4,106.0	4,206.0		0.0		0.0		0.0		0.0		0.0	4,206.0
MINING	1,236.6	1,295.3	1,295.3	GF	-30.0		0.0	GP	-8.0			GP	-1.5	1,255.8
D.G.G.S.	2,362.1	2,374.3	2,329.8					GP	-9.3	GP	-21.9	GP	-3.8	2,294.8
WATER	1,535.7	1,755.2	1,505.2				-176.2	GP	-10.1	GP	-16.8	GP	-1.4	1,300.7
O.G.C.C.	1,685.6	1,694.5	0.0											0.0
PIPELINE	1,408.2	1,575.6	1,575.6		0.0	FR	-50.0	FR	-9.0	FR	-24.3	FR	-2.9	1,489.4
I.R.M.	2,181.9	1,899.3	2,039.3					GF	-1.8	GF	-13.7	GF	-2.1	2,021.7
D.P.	548.0	519.5	519.5		0.0	GF	-19.9		0.0		0.0		0.0	499.6
FBX BLDG	0.0	104.9	104.9		0.0		0.0		0.0		0.0		0.0	104.9
HAZ. WST.	0.0	0.0	0.0		0.0		0.0		0.0		0.0		0.0	0.0
HIS.PRES	281.5	288.2	328.2	FR	-40.0	FR	-4.2							284.0
PARKS	5,043.2	5,124.2	5,325.2	FR	-200.0			GP	-22.0	GP	-68.0	GP	-18.2	5,017.0
AG	1,103.5	1,622.2	1,593.4	GF	-80.0	PR	-62.2	GP	-10.5	GP	-8.1	GP	-1.0	1,431.6
FAIRS	110.6	98.3	98.3	GF	-9.8		0.0		0.0		0.0		0.0	88.5
GRANTS	13.3	0.0	0.0		0.0		0.0		0.0		0.0		0.0	0.0
F.S.	7,743.3	0.0	0.0				0.0				0.0		0.0	0.0
F.S. FR.	0.0	3,599.0	5,519.1	GF	-1,919.5		0.0		0.0		0.0		0.0	3,599.6
SUB TOT.	53,317.2	46,734.4	48,411.1		-2,770.2		-512.5		-134.8		-264.3		-69.2	44,660.1
ADJ.	0.0	0.1	0.0						+ 22.0		+ 68.0		+ 18.2	+ 108.2
TCTAL	53,314.3	46,734.5	48,411.1						- 112.8		- 196.3		- 51.0	44,551.9

DNR/Sen-House

COMPONENT	SEN. GF	SEN. PR	SEN. OTHER	HOUSE GF	HOUSE PR	HOUSE OTHER	NOTES
1. COMMISSIONER'S OFFICE							
Travel	-8.6						
Contractual	-3.9			-23.6			
Commodities	-0.8						
2. ADMINISTRATIVE SERVICES							
Deny Increment for Lands' acctg.		-150.0			-200.0	TO IAR +200.0	
Deny transfer from Comm's Ofc.				-30.0			
Travel	-4.8						
Commodities	-3.0						
3. RECORDER'S OFFICE							
Deny workload increment		-55.9			-155.9		
Restore Nome Recorder's Office					35.0		
Travel		-2.3					
Contractual		-8.6					
Commodities		-5.0					
4. COMMISSIONS							
Eliminate funding for CACFA		<i>Sen. bid not cut</i>		-89.4			
5. WETLANDS PERMITTING--No change							
6. TRUSTEES PROJECTS--No change							
7. DIVISION OF LAND							
Deny Increment for backlog		-450.0			-450.0		
Reduce transfer from Agriculture				-100.0			
Travel	-10.7	-6.2					
Contractual	-21.2	-17.7					
Commodities	-5.9	-2.2					
Misc. reduction/offset Rec. Off.					-35.0		

DNR/Sen-House

COMPONENT	SEN. GF	SEN. PR	SEN. OTHER	HOUSE GF	HOUSE PR	HOUSE OTHER	NOTES
8. FORESTRY							
Deny transfer from Agriculture				-100.0			
Deny Increment for small projects		-35.0			-35.0		
Reduce proposed GF Increase				-10.0			
Travel	-31.5						
Contractual	-60.1						
Commodities	-21.4						
9. OIL AND GAS							
Reduce transfer from DGGS	No	Senate	Change	-60.0			
10. MINING							
Reduce general fund				-60.0			
Miscellaneous services	-30.0						
Travel	-7.2	-0.8					
Commodities	-1.3	-0.2					
11. D.G.G.S.							
Reduce PR (increment) <i>off-budget</i>					-75.0		
Travel	-7.6	-1.7					
Contractual	-19.3	-2.6					
Commodities	-3.3	-0.5					
12. WATER							
Reduce Director's Office	-75.2			-75.2			
Travel	-3.0	-7.1					
Contractual	-8.2	-8.6					
Commodities	-0.8	-0.6					
Assigned Program Receipts		-101.0					
13. O.G.C.C.--No change							

DNR/Sen-House

COMPONENT	SEN. GF	SEN. PR	SEN. OTHER	HOUSE GF	HOUSE PR	HOUSE OTHER	NOTES
14. PIPELINE COORDINATOR							
Reduce materials' sales to Land		-50.0			-50.0		
Travel		-9.0					
Contractual		-24.3					
Commodities		-2.9					
15. INFORMATION RESOURCE MGMT.							
Reduce GF transfer from DGGS				-100.0			
Reduce IAR from Lands			-200.0				
Travel	-1.8						
Contractual	-13.7						
Commodities	-2.1						
16. DATA PROCESSING							
Reduce DP chargeback	-19.9			-19.9			
17. FAIRBANKS BUILDING--No change							
18. OIL & HAZARDOUS WASTE							
Reduce IA/470 Receipts	No	Senate	Change			-107.6	
19. HISTORIC PRESERVATION							
Deny Coffman Cove Increment		-40.0			-40.0		
Reduce Program Receipts		-4.2					
20. PARKS MANAGEMENT							
Change GF to PR--funding change				-200.0	200.0		
Reduce GF for Parks Management				-300.0			
Deny GF for grant				-20.0			
Deny Increment		-200.0					
Travel	-6.2	-15.8					
Contractual	-32.2	-35.8					
Commodities	-10.1	-8.1					
Increment/prevent park closure				150.0			

DNR/Sen-House

COMPONENT	SEN. GF	SEN. PR	SEN. OTHER	HOUSE GF	HOUSE PR	HOUSE OTHER	NOTES
21. AGRICULTURE							
Nursery PR to IAR--funding change	-80.0		80.0	-80.0		80.0	
Reduce PR Increment					-175.0		
Reduce nursery--1 pos. to seas.				-20.0			
Reduce PR In Ag Land Disposal		-62.2					
Travel	-7.6	-2.9					
Contractual	-7.4	-0.7					
Commodities	-1.0						
22. STATE FAIRS							
Delete program				-98.3			
Reduce 10%	-9.8						
23. GRANTS--No change							
24. FIRE SUPPRESSION							
Reduce IA Receipts			-1,919.5			-1,900.0	
25. FIRE SUPPRESSION--FRONT							
Disallow GF Increment	-1,919.5			-1,900.0			
SUB-TOTALS	-2,439.1	-1,311.9	-2,039.5	-3,136.4	-980.9	-1,927.6	
SUB-TOTAL CUTS--GF AND PR	-3,751.0			-4,117.3			
2.5% UNALLOCATED REDUCTION				-1,107.3			
RESTORED BY AMENDMENT	108.2						
TOTAL CUTS--GF AND PR	-3,642.8						
(SENATE TARGET = \$3571.1)							

DEPARTMENT OF NATURAL RESOURCES
DIVISION OF PARKS AND OUTDOOR RECREATION
PARKS MANAGEMENT

4-20-94
SFC
HB 370
Pearce
#2
Applied

It is the intent of the Legislature that the Division of Parks and Outdoor Recreation request Program Receipts authority from Legislative Budget and Audit to receive and expend up to \$200,000 in day use fees if they are collected this summer, so that no parks will be closed.

DEPARTMENT OF NATURAL RESOURCES

STATEWIDE FIRE SUPPRESSION - Intent Language

It is the intent of the legislature that should funding be insufficient for the department to meet its fire fighting responsibilities, funding will continue to be available by utilizing the disaster declaration process outlined in the current funding agreement. If necessary, the department will submit a supplemental request to the 1995 legislature.

4-20-94
SFC
HB 370
Pearce
#1
DP-3
Adopted

4-20-94
SFC
HB 370
Pearce
Adopted

AMENDMENT

BY: Sen. Pearce

TO: Page 3, Parks Management Budget

Delete travel, contractual and commodities reductions.

108.2
restored

FY95 Senate Finance Public Safety Budget Subcommittee Closeout

11-20-94
SFC
Rieger
Adopted

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	FED	OTHER
	F and W Protection					
1	Enforce./Invest. Svcs	Roll Back Overtime to 9 hours	-40.0			
1	Enforce./Invest. Svcs	HWCF Rate Reduction	-50.0			
1	Enforce./Invest. Svcs	Deny Health Insurance Premium	-17.1			
1	Enforce./Invest. Svcs	Deny In-Service Training Increment	-60.0			
2	Director's Office	Deny Health Insurance Premium	-1.3			
2	Director's Office	Reduce Personal Services	-14.8			
2	Director's Office	Deny HWCF Rate Increment	-1.1			
3	Aircraft Section	Deny Aircraft Support Needs Incre.	-63.0			
3	Aircraft Section	Deny Aircraft Increased Needs Incre.	-143.6			
3	Aircraft Section	Deny Aircraft Increased Support Incre.	-43.0			
3	Aircraft Section	Deny Health Insurance Premium	-0.8			0.4
4	Marine Enforcement	Deny Health Insurance Premium	-4.8			
4	Marine Enforcement	Deny Patrol Vessel Costs Increment	-100.0			
4	Marine Enforcement	Deny Transfer fr. Enforcement	-38.3			
		F&W PROTECTION TOTAL	-577.8	0.0	0.0	0.4
	Fire Prevention					
5	Fire Prevention Operat.	Deny Health Insurance Premium	-5.1	-0.4		
5	Fire Prevention Operat.	Deny Fire Marshall Increment	-72.9			
6	Fire Service Training	Deny Health Insurance Premium	-1.7	-0.3		
6	Fire Service Training	Reduce Fire Service Training		-100.0		
		FIRE PREVENTION TOTAL	-79.7	-100.7	0.0	0.0
	Highway Safety Plan					
7	Hwy Safe. Plan. Opera.	Deny Health Insurance Premium	-1.1		-0.3	
7	Hwy Safe. Plan. Opera.	Reduce Personal Services	-2.0			
7	Hwy Safe. Plan. Opera.	Reduce Travel	-4.1			
		HSPA TOTAL	-7.2	0.0	-0.3	0.0

FY95 Senate Finance Public Safety Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	FED	OTHER
	Motor Vehicles					
9	Drivers Services	Deny Health Insurance Premium	-10.6	-1.3		
10	Field Services	Deny Health Insurance Premium	-13.8	-29.3	-0.4	-0.6
10	Field Services	Deny Pers. Services Underfund Incre.	-75.4			
10	Field Services	Reduce Personal Services	-100.0			
11	Administration	Deny Health Insurance Premium	-3.0	-3.3		
		DMV TOTAL	-202.8	-33.9	-0.4	-0.6
	AK State Troopers					
12	Detachments	Deny Health Insurance Premium	-50.7			
12	Detachments	Fund Change from GF to GF/PR	-1,015.3	1,015.3		
12	Detachments	Personal Services Increment	50.0			
14	Criminal Invest. Bureau	Deny Health Insurance Premium	-7.2			
14	Criminal Invest. Bureau	Reduce Elective Narcotics Enforce.	-1,670.3			
15	Director's Office	Deny Health Insurance Premium	-4.3			
16	Judicial Services-Anch	Deny Health Insurance Premium	-3.4			-0.4
17	Prisoner Transportation	Deny Costs Increment	-6.5			
18	Search and Rescue	Reduce Travel	-13.0			
20	Narcotics Task Force	Fund Change from GF/M to GF/PR	-150.0	150.0		
21	Comm. Vehicle Enforce.	Deny HWCF Rate Increase	-1.1			
		AST TOTAL	-2,871.8	1,165.3	0.0	-0.4
	V.P.S.O.s					
22	Contracts	Add I/A Receipts Authority				100.0
22	Contracts	Contractual Increment	20.0			
23	Support	Deny Health Insurance Premium	-1.8			
24	Administration	Deny Health Insurance Premium	-1.3			
		VPSO TOTAL	16.9	0.0	0.0	100.0
	AK Police Standards					
25	AK Police Standards Cnl	Deny Health Insurance Premium	-0.9			
		APSB TOTAL	-0.9	0.0	0.0	0.0

FY95 Senate Finance Public Safety Budget Subcommittee Closeout

Page	COMPONENT	EXPLANATION	GF	GF/PRGM	FED	OTHER
	Violent Crimes Cmp					
	Dom Viol/Sex Asslt					
27	Dom Viol/Sex Asslt	Fund Change-GF to PFD Fund	-90.0			90.0
27	Dom Viol/Sex Asslt	Increase Grants	20.0			
		DOM VIOL TOTAL	-70.0	0.0	0.0	90.0
	Statewide Support					
29	Commissioner's Office	Deny Health Insurance Premium	-3.6			
30	Training Academy	Deny Health Insurance Premium	-1.5			
30	Training Academy	Reduce Overtime for ALETS Training	-11.0			
31	Admin Services	Deny Health Insurance Premium	-11.8			
31	Admin Services	Deny Central Support Increment	-178.5			
31	Admin Services	Deny Risk Management &HWCF Incre.	-10.1			
33	Laboratory Services	Deny Health Insurance Premium	-10.2			-0.4
33	Laboratory Services	Deny DWI Enforcement Increment	-53.0			
34	APSIN	Deny Health Insurance Premium	-4.2			-1.3
35	Building Security/Mair	Delete Funding for Building Security	-54.9			
36	AK Criminal Records & ID	Deny Health Insurance Premium	-7.2	-0.9		-0.9
36	AK Criminal Records & ID	Deny Fingerprint System Increment	-57.2			
36	AK Criminal Records & ID	Delete Criminal Records Anal.	-81.1			
		STATEWIDE TOTAL	-484.3	-0.9	0.0	-2.6
		DPS TOTAL	-4,277.6	1,029.8	-0.7	186.8
		FY94 Senate GF	80,586.0			
		FY94 Conference Committee GF	81,463.8			
		FY95 Governor GF	84,335.6			
		FY95 Senate GF	80,058.0			

HB 370 7-20-94
SFC
KerHala
Adopted

Department of Revenue

Oil and Gas Audit

Increase Oil and Gas Audit capabilities \$110.0

The Oil and Gas Audit division has a 7.6% vacancy factor or \$232,625 less than it takes to fund existing positions. This is the equivalent of 3 Tax auditors that the department has to keep vacant in order to meet budget.

With the backlog in tax cases and the statute of limitations issue the state has run up against, it is my belief that the department of Revenue should have sufficient funds to hire and maintain competent oil and gas tax auditors. We need to give stability to this function in order to properly assess and collect taxes due. Oil and gas tax issues are very complex and require years of professional training in the field of auditing generally and in oil and gas issues specifically. We need to keep the auditors we have and to fill the vacant positions that exist in order to train new auditors in this most important area.

Although I believe that each position that is vacant should be filled, the \$110.0 will allow the department to fill one and maybe two of the vacant positions.

(Front section appropriation of \$265.0 does not fund personal services in the division. This money is in the contractual line item and is used for professional service contracts)

4-20-94
SFC Adopted

HB 370

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
	Child Support Enforcement								
1	Child Support Enforcement	8,455.5	8,147.7	8,281.9	10,561.5	11,295.0	11,361.5	800.0	7.6%
	* BRU Total	8,455.5	8,147.7	8,281.9	10,561.5	11,295.0	11,361.5	800.0	7.6%
	Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	504.0	354.7	626.1	710.1	692.3	630.1	-80.0	-11.3%
	* BRU Total	504.0	354.7	626.1	710.1	692.3	630.1	-80.0	-11.3%
	Shared Taxes								
3	Amusement and Gaming Tax	48.3			55.0	55.0	55.0		
4	Aviation Fuel Tax	116.8			120.0	120.0	120.0		
5	Electric/Telephone Coop Tax	2,067.7			2,000.0	2,000.0	2,000.0		
6	Liquor License Tax	884.5			910.0	910.0	910.0		
7	Fisheries Tax	14,509.0			16,000.0	16,000.0	16,000.0		
	* BRU Total	17,626.3			19,085.0	19,085.0	19,085.0		
	Municipal Bond Bank Authority								
8	Municipal Bond Bank Authority	344.0	512.3	512.3	540.9	540.9	540.9		
	* BRU Total	344.0	512.3	512.3	540.9	540.9	540.9		
	Permanent Fund Corporation								
9	Permanent Fund Corporation	15,853.2	17,462.7	17,442.3	7,181.0	27,458.4	27,458.4	20,277.4	282.4%
	* BRU Total	15,853.2	17,462.7	17,442.3	7,181.0	27,458.4	27,458.4	20,277.4	282.4%
	Alaska Housing Finance Corporation								
10	Operations	14,796.3	14,235.3	14,186.6	12,066.0	12,066.0	12,066.0		
11	Rural Housing				3,519.7	3,519.7	3,519.7		
12	Public Housing				17,434.2	17,434.2	17,434.2		
	* BRU Total	14,796.3	14,235.3	14,186.6	33,019.9	33,019.9	33,019.9		
	Science and Technology Foundation								
13	Science and Technology	3,676.5	9,609.7	9,603.6					
	* BRU Total	3,676.5	9,609.7	9,603.6					

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSH8370	Senate	Gov Amd - Senate Comparison		
	Revenue Operations									
14	Income and Excise Audit	3,472.3	3,395.3	3,395.3	3,603.3	3,603.3	3,603.3			
15	Oil and Gas Audit	3,410.3	3,378.3	3,378.3	3,394.9	3,505.4	3,394.9			
16	Oil & Gas Litigation Audit FS				265.0	258.4	265.0			
17	Treasury Management	12,824.4	22,290.9	18,612.7	2,847.7	2,847.7	2,847.7			
18	Gaming		686.4	686.4	1,163.8	1,163.8	1,007.5	-156.3	-13.4%	
19	Ak State Pension Investment Bd				18,415.3	18,415.3	18,415.3			
	Unallocated Reduction					-617.4				
	* BRU Total	19,707.0	29,750.9	26,072.7	29,690.0	29,176.5	29,533.7	-156.3	-.5%	
	Administration and Support									
20	Commissioner's Office	785.1	827.2	844.7	848.3	848.3	848.3			
21	Oil and Gas Tax Case Review	220.7	295.0	292.8	292.8	292.8	292.8			
22	Administrative Services	1,222.9	956.8	1,028.4	1,036.9	1,026.7	1,036.9			
	Unallocated Reduction					-111.9				
	* BRU Total	2,228.7	2,079.0	2,165.9	2,178.0	2,055.9	2,178.0			
	Permanent Fund Dividend									
23	Permanent Fund Dividend	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	4,467.1			
	* BRU Total	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	4,467.1			
	*** Total Agency Expenditures	87,633.2	86,456.6	83,195.7	107,433.5	127,791.0	128,274.6	20,841.1	19.4%	
	*** Total Agency Funding									
	Fed. Receipt	5,749.0	6,086.9	6,086.9	26,240.9	26,774.3	26,774.3	533.4	2.0%	
	General Fund	29,332.2	11,866.5	12,370.2	32,520.1	31,800.2	32,283.8	-236.3	-.7%	
	Other Funds	52,552.0	68,503.2	64,738.6	48,672.5	69,216.5	69,216.5	20,544.0	42.2%	

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MHTIA	Federal	Other	PFT	PPT
Department of Revenue												
Child Support Enforcement												
1	<u>Child Support Enforcement</u>											
	Conference Committee	ConfCom	GHS	8,281.9	1,708.1	1,708.1			5,591.9	981.9	128	
	Increased Health Insurance Pre	MisAdj	GHS	52.4	17.8	17.8			34.6			
	Increase Contractual & Equip	Inc	GHS	275.0					183.3	91.7		
	Increase Contractual-Law RSA	Inc	GHS	493.4					325.0	168.4		
	Reduce Contractual - DP RSA	Dec	GHS	-109.2					-71.9	-37.3		
	Increase Contractual-DOA RSA	Inc	GHS	.2					.1	.1		
	Increase Contractual-Labor RSA	Inc	GHS	15.5					10.2	5.3		
	Decrease Contract-Risk Mgt RSA	Dec	GHS	-.3					-.2	-.1		
	Inc Pers Svc - meet fed audit	Inc	GHS	1,457.8					960.3	497.5	26	
	Inc Pers Svc - adjust vacancy	Inc	GHS	168.1					103.5	64.6		
	Inc Supplies for 42 new employe	Inc	GHS	29.2					19.2	10.0		
	Inc Contract - meet fed audit	Inc	GHS	139.0					91.5	47.5		
	Decrease Contractual-PID Grant	Dec	GHS	-241.5					-229.4	-12.1		
	16 temps to PFTs/add contracts	Inc	HS	800.0					533.4	266.6	17	
	*** Component Total ***			11,361.5	1,725.9	1,725.9			7,551.5	2,084.1	171	
	*** BRU Total ***			11,361.5	1,725.9	1,725.9			7,551.5	2,084.1	171	
Alcohol Beverage Control Board												
2	<u>Alcohol Beverage Control Board</u>											
	Conference Committee	ConfCom	GHS	626.1	626.1		626.1				9	
	Increased Health Insurance Pre	MisAdj	GHS	4.0	4.0		4.0					
	Reinstate investigator vehicle	Inc	GHS	1.7	1.7		1.7					
	Investigator staff support	Inc	GHS	70.8	70.8		70.8				1	
	Replace recording equipment	Inc	GHS	7.5	7.5		7.5					
	Deny investigator vehicle	Dec	S	-1.7	-1.7		-1.7					
	Deny investig staff support	Dec	S	-70.8	-70.8		-70.8				-1	
	Deny recording equip replacem	Dec	S	-7.5	-7.5		-7.5					
	*** Component Total ***			630.1	630.1		630.1				9	
	*** BRU Total ***			630.1	630.1		630.1				9	
Shared Taxes												
3	<u>Amusement and Gaming Tax</u>											
	Budget bill refund local govts	MisAdj	G S	55.0	55.0		55.0					

Transaction Summary for SENATE

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
*** Component Total ***			55.0	55.0		55.0						
4	<u>Aviation Fuel Tax</u>											
	Budget bill refund local govts	MisAdj G S	120.0	120.0		120.0						
*** Component Total ***			120.0	120.0		120.0						
5	<u>Electric/Telephone Coop Tax</u>											
	Budget bill refund local govts	MisAdj G S	2,000.0	2,000.0		2,000.0						
*** Component Total ***			2,000.0	2,000.0		2,000.0						
6	<u>Liquor License Tax</u>											
	Budget bill refund local govts	MisAdj G S	910.0	910.0		910.0						
*** Component Total ***			910.0	910.0		910.0						
7	<u>Fisheries Tax</u>											
	Budget bill refund local govts	MisAdj G S	16,000.0	16,000.0		16,000.0						
*** Component Total ***			16,000.0	16,000.0		16,000.0						
*** BRU Total ***			19,085.0	19,085.0		19,085.0						
Municipal Bond Bank Authority												
8	<u>Municipal Bond Bank Authority</u>											
	Conference Committee	ConfCom GHS	512.3							512.3		2
	Increased Health Insurance Pre	MisAdj GHS	.9							.9		
	Decrease salaries (new hire)	Dec GHS	-7.8							-7.8		
	Inc Contract - bonds and space	Inc GHS	35.2							35.2		
	Inc to Supplies general office	Inc GHS	.3							.3		
*** Component Total ***			540.9							540.9		2
*** BRU Total ***			540.9							540.9		2
Permanent Fund Corporation												
9	<u>Permanent Fund Corporation</u>											
	Conference Committee	ConfCom GHS	17,442.3							17,442.3		25
	Increased Health Insurance Pre	MisAdj GHS	11.0							11.0		
	Xfer to Pers Svc \$44.9	LIT GHS										1
	Xfer to Pers Svc \$43.9	LIT GHS										
	Transfer to Supplies	LIT GHS										
	Dec to Contract Equity Mgt Fee	Dec GHS	-10,540.4							-10,540.4		
	Adj investments position	Inc GHS	54.6							54.6		1

Transaction Summary for SENATE

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prm	GF/MHTIA	Federal	Other	PFI	PPT
Inc Contract - Legal RE Invsmt	Inc	GHS	103.8							103.8		
Upgrade Data Processing System	Inc	GHS	78.6							78.6		
Inc Contract - Audit, Prg Cont	Inc	GHS	26.0							26.0		
Inc Equipment - new & replace	Inc	GHS	36.3							36.3		
Delete one time item equipment	OTI	GHS	-31.2							-31.2		
Move Equity Mgmt Fees to PFC	Inc	HS	19,166.1							19,166.1		
Incr Int'l Custody Fees	Inc	HS	1,111.3							1,111.3		
*** Component Total ***			27,458.4							27,458.4	27	
*** BRU Total ***			27,458.4							27,458.4	27	

Alaska Housing Finance Corp

10	<u>Operations</u>											
	Conference Committee	ConfCom	GHS	14,186.6					395.0	13,791.6	167	1
	Increased Health Insurance Pre	MisAdj	GHS	70.1					.9	69.2		
	Transfer to AHFC Rural Housing	TrOut	GHS	-3,467.9					-395.0	-3,072.9	-33	
	Reduce staff positions	Dec	GHS	-514.6					-.9	-513.7	-22	-1
	Increase for Public Housing	Inc	GHS	1,591.8					1,591.8		33	
	Replace equipment	inc	GHS	200.0						200.0		
	*** Component Total ***			12,066.0					1,591.8	10,474.2	145	0
11	<u>Rural Housing</u>											
	Transfer from AHFC Operations	TrIn	GHS	3,467.9					395.0	3,072.9	33	
	Inc Pers Svc for program ops	Inc	GHS	51.8					51.8			
	*** Component Total ***			3,519.7					446.8	3,072.9	33	
12	<u>Public Housing</u>											
	Incr Public Housing Support	Inc	GHS	1,137.5					887.5	250.0	7	-3
	Inc Public Housing program ops	Inc	GHS	16,296.7					16,296.7		133	43
	*** Component Total ***			17,434.2					17,184.2	250.0	140	40
	*** BRU Total ***			33,019.9					19,222.8	13,797.1	318	40

Science and Technology

13	<u>Science and Technology</u>											
	Conference Committee	ConfCom	GHS	9,603.6						9,603.6	7	
	Increased Health Insurance Pre	MisAdj	GHS	3.2						3.2		
	Transfer to DCED per EO #90	ATrOut	GHS	-9,789.9						-9,789.9	-7	
	Increase Travel board/staff	Inc	GHS	6.1						6.1		
	Inc Contract - Bus/Ind Devlpmt	Inc	GHS	30.0						30.0		

Transaction Summary for SENATE

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MHTIA	Federal	Other	PFT	PPT
Inc Contract - circuit riders	Inc	GHS	36.5							36.5		
Inc Contract - commcl workshop	Inc	GHS	40.0							40.0		
Inc Contract - publications	Inc	GHS	50.0							50.0		
Inc Contract - space rental	Inc	GHS	20.5							20.5		
*** Component Total ***			0.0							.0	0	
*** BRU Total ***			0.0							.0	0	

Revenue Operations

14	<u>Income and Excise Audit</u>											
	Conference Committee	ConfCom	GHS	3,395.3	3,395.3		3,239.5	155.8				54
	HB 275 salmon marketing tax	FisNot	GHS	109.7	109.7		109.7					2
	HB 264 fishery res landing tax	FisNot	GHS	94.0	94.0		94.0					1
	Dec one-time equipment costs	OTI	GHS	-20.0	-20.0		-20.0					
	Increased Health Insurance Pre	MisAdj	GHS	24.3	24.3		23.5	.8				
	*** Component Total ***			3,603.3	3,603.3		3,446.7	156.6				57
15	<u>Oil and Gas Audit</u>											
	Conference Committee	ConfCom	GHS	3,378.3	3,378.3		3,378.3					40
	Increased Health Insurance Pre	MisAdj	GHS	16.6	16.6		16.6					
	*** Component Total ***			3,394.9	3,394.9		3,394.9					40
16	<u>Oil & Gas Litigation Audit FS</u>											
	Budget bill - O&G legal/audit	MisAdj	G S	265.0	265.0		265.0					
	*** Component Total ***			265.0	265.0		265.0					
17	<u>Treasury Management</u>											
	Conference Committee	ConfCom	GHS	18,612.7	1,034.7		1,034.7		100.0	17,478.0		29
	Increased Health Insurance Pre	MisAdj	GHS	12.5	3.9		3.9			8.6		
	Xfer to Contractual \$8.1	LIT	GHS									
	To ASPIB-PERS	TrOut	GHS	-10,227.2						-10,227.2		
	To ASPIB-TRS	TrOut	GHS	-6,699.3						-6,699.3		
	To ASPIB-Jud	TrOut	GHS	-90.4						-90.4		
	to ASPIB-Mil	TrOut	GHS	-25.9						-25.9		
	Inc Pers Svc for ASPIB mgmt	Inc	GHS	1,407.6						1,407.6		
	Dec Contract - cash management	Dec	GHS	-100.0					-100.0			
	Dec Pers Svc - Tech Adjustment	Dec	GHS	-42.3	-15.5		-15.5			-26.8		
	*** Component Total ***			2,847.7	1,023.1		1,023.1		0.0	1,824.6		29

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
18	<u>Gaming</u>											
	Conference Committee	ConfCom	GHS	686.4	686.4		686.4					11
	HB 168 Multiple Permit Gaming	FisNot	GHS	315.0	315.0		315.0					4
	Increased Health Insurance Pre	MisAdj	GHS	6.1	6.1		6.1					
	Transfer to Contractual	LIT	GHS									
	Add Analyst Programmer III	Inc	GHS	63.0	63.0		63.0					1
	Inc Pers Svc-full funding pos	Inc	GHS	68.6	68.6		68.6					
	Increase Travel for testing	Inc	GHS	9.0	9.0		9.0					
	Inc Contract - state ID stamp	Inc	GHS	15.7	15.7		15.7					
	Deny Analyst Prog III position	Dec	S	-63.0	-63.0		-63.0					-1
	Deny full funding of pers svcs	Dec	S	-68.6	-68.6		-68.6					
	Deny incr for travel for tests	Dec	S	-9.0	-9.0		-9.0					
	Deny incr/ID stamp contractual	Dec	S	-15.7	-15.7		-15.7					
	* * * Component Total * * *			1,007.5	1,007.5		1,007.5					15
19	<u>Ak State Pension Investment Bd</u>											
	Transfer From Treas Mgmt-PERS	TrIn	GHS	10,227.2						10,227.2		
	Transfer from Treas Mgmt-TRS	TrIn	GHS	6,699.3						6,699.3		
	Transfer from Treas Mgmt-JUD	TrIn	GHS	90.4						90.4		
	Transfer from Treas Mgmt-MIL	TrIn	GHS	25.9						25.9		
	Inc Contract - Deferred Comp	Inc	GHS	74.2						74.2		
	Inc Contract - SBS services	Inc	GHS	74.2						74.2		
	Inc Contract-PERS/IRS/Jud/Mil	Inc	GHS	1,210.3						1,210.3		
	Increase Supplies	Inc	GHS	14.2						14.2		
	Dec Contract-Tech Adjustment	Dec	GHS	-.4						-.4		
	* * * Component Total * * *			18,415.3						18,415.3		
	* * * BRU Total * * *			29,533.7	9,293.8		8,129.7	1,164.1	0.0	20,239.9		141
	<u>Administration and Support</u>											
20	<u>Commissioner's Office</u>											
	Conference Committee	ConfCom	GHS	844.7	565.6		565.6			279.1		8
	Increased Health Insurance Pre	MisAdj	GHS	3.6	2.3		2.3			1.3		
	* * * Component Total * * *			848.3	567.9		567.9			280.4		8
21	<u>Oil and Gas Tax Case Review</u>											
	Conference Committee	ConfCom	GHS	292.8	292.8		292.8					
	* * * Component Total * * *			292.8	292.8		292.8					

Transaction Summary for SENATE

	Type	GHS	Total	GF Total	G/F Match	Gen Fund	GF/Prqm	GF/MHTIA	Federal	Other	PFT	PPT
22	<u>Administrative Services</u>											
	Conference Committee	ConfCom	GHS	1,028.4	682.9	682.9				345.5	19	
	Increased Health Insurance Pre	MisAdj	GHS	8.5	5.4	5.4				3.1		
	Reallocate \$0.9 PS to Contract	LIT	GHS									
	*** Component Total ***			1,036.9	688.3	688.3				348.6	19	
	*** BRU Total ***			2,178.0	1,549.0	1,549.0				629.0	27	
	Permanent Fund Dividend											
23	<u>Permanent Fund Dividend</u>											
	Conference Committee	ConfCom	GHS	4,304.3						4,304.3	47	14
	Increased Health Insurance Pre	MisAdj	GHS	29.1						29.1		
	Capital Improvement Project	Inc	GHS	96.6						96.6		
	Inc Pers Svc: add 1 PFT Appeal	Inc	GHS	29.1						29.1	1	-1
	Inc Contract - ALB page in PFD	Inc	GHS	8.0						8.0		
	*** Component Total ***			4,467.1						4,467.1	48	13
	*** BRU Total ***			4,467.1						4,467.1	48	13
	*** Agency Total ***			128,274.6	32,283.8	1,725.9	28,763.7	1,794.2	26,774.3	69,216.5	743	53

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 Sen</u>	<u>FY94 CC</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Total for Agency	87,633.2	86,456.6	83,195.7	107,433.5	127,791.0	128,274.6	20841.1	19.4%
Objects of Expenditure:								
Personal Services	28,371.0	29,927.8	30,347.4	41,963.4	42,458.8	42,171.6	208.2	.5%
Travel	986.3	1,534.7	1,455.0	2,139.5	2,139.5	2,119.4	-20.1	-.9%
Contractual	34,659.9	44,777.0	41,176.2	39,071.8	59,731.4	59,729.9	20658.1	52.9%
Commodities	737.7	733.0	733.0	1,840.6	1,840.6	1,839.1	-1.5	-.1%
Equipment	1,174.7	34.1	34.1	908.2	918.7	904.6	-3.6	-.4%
Lands/Buildings	0.0	0.0	0.0	1,475.0	1,475.0	1,475.0		
Grants, Claims	21,703.6	9,450.0	9,450.0	20,035.0	20,035.0	20,035.0		
Miscellaneous	0.0	0.0	0.0	0.0	-808.0	0.0		
Funding Sources:								
1002 Fed Rcpts	5,749.0	6,086.9	6,086.9	26,240.9	26,774.3	26,774.3	533.4	2.0%
1003 G/F Match	1,607.5	1,573.9	1,708.1	1,725.9	1,659.4	1,725.9		
1004 Gen Fund	27,047.6	9,095.7	9,193.8	28,763.7	28,161.1	28,763.7		
1005 GF/Prgm	677.1	1,196.9	1,468.3	2,030.5	1,979.7	1,794.2	-236.3	-11.6%
1007 I/A Rcpts	618.5	1,253.7	1,253.7	2,639.4	2,639.4	2,639.4		
1011 Educ Trust	12.3	35.2	35.2	35.1	35.1	35.1		
1016 Fed Incent	1,099.0	981.9	981.9	1,817.2	2,084.1	2,084.1	266.6	14.7%
1017 Ben Sys	0.0	0.0	0.0	148.0	148.0	148.0		
1022 Corp Rcpts	30,981.0	31,202.2	31,133.1	20,905.5	41,182.9	41,182.9	20277.4	97.0%
1025 Sci/Tech	3,676.5	9,609.7	9,603.6	0.0	0.0	0.0		
1029 P/E Retire	6,970.0	12,829.8	10,223.1	10,891.6	10,891.6	10,891.6		
1034 Teach Ret	4,524.5	7,778.0	6,695.3	7,255.7	7,255.7	7,255.7		
1042 Jud Retire	59.5	90.3	90.3	90.9	90.9	90.9		
1045 Nat Guard	29.1	25.8	25.8	29.1	29.1	29.1		
1048 Univ Rcpt	50.6	71.3	71.3	71.4	71.4	71.4		
1050 PFD Fund	4,425.7	4,288.3	4,288.3	4,354.5	4,354.5	4,354.5		
1053 Invst Loss	21.9	35.2	35.2	35.2	35.2	35.2		
1061 CIP Rcpts	0.0	0.0	0.0	96.6	96.6	96.6		
1066 Pub School	83.4	301.8	301.8	302.0	302.0	302.0		

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 Sen</u>	<u>FY94 CC</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Positions:								
Perm Full Time	541.0	538.0	546.0	728.0	745.0	743.0	15.0	2.1%
Perm Part Time	18.0	15.0	15.0	53.0	53.0	53.0		
Non-Perm	58.0	58.0	58.0	89.0	73.0	73.0	-16.0	-18.0%

4-20-94
JFC
Sharp
Adopted
w/ lapse
lang.

SENATE FINANCE SUBCOMMITTEE DOT&PF FY95 OPERATING BUDGET PLAN
APRIL 20, 1994

GENERAL FUNDS/PRGM ONLY

COMPONENT	FY93(ACT)	FY94(AUTH)	FY95(GOV)	FY95(SEN)
AMHS	30,000.0	28,715.8	28,715.8	28,397.2
STATEWIDE	18,120.4	15,426.2	16,074.5	15,066.8
M&O	84,345.5	84,432.6	90,366.7	83,256.6
Total	132,475.2	128,574.6	135,157.0	126,720.6

Senate Cap for FY95 is \$8,436.4 million below FY95 Governor's.

Rural Airport Landing Fees - The Dept. has requested a supplemental for FY 94 totaling \$1,550.0 and continue that funding for FY 95. Senate Finance Comm. is considering SB 256 Increase Aviation Fuel Tax, which is the DOT's and rural air carriers solution in lieu of paying rural landing fees. If the legislation passes it would increase the aviation fuel tax on all consumption in the state and raise an additional \$1.7 million to cover some of the costs of rural airport maintenance and operation.

Reductions - Based on the Governors Amended FY 95 Operating Budget

	Reduct.	Gov	Sen
Statewide Programs		16,074.5	
Central D&C	(110.2)		
Northern D&C	(111.5)		
SED&C	(78.3)		
Comm. Office (DP)	(8.8)		
Info System (DP)	(24.1)		
GF to Fed \$ Switch	(500.0)		
Unallocated Reduction	(174.8)		
Total Stwd Admin	(1,007.7)	(1,007.7)	
		15,066.8	15,066.8
	Reduct.	Gov	Sen
M&O Highways & Aviation		90,366.7	
Deny SEF Rate Increase	(3,356.5)		
Deny New Fac. Increment	(1,287.3)		
Remove Rural Airports	(1,550.0)		
Unallocated Reduction	(916.3)		
Total M&O Reduct.	(7,110.0)	(7,110.0)	
		83,256.6	83,256.6

	Reduct.	Gov	Sen
AMHS Stablization Fund		28,715.8	
Unallocated Reduction	(318.6)		
Total AMHY	(318.6)	<u>(318.6)</u>	
		28,397.2	28,397.2

DESCRIPTION OF SUB-COMMITTEE RECOMMENDATIONS

Sub-committee recommended adopting DOT's suggestion to cost switch funding in Statewide Programs from GF to Federal funds to maximize federal project allocation. The amount was \$500.0. This reduced the unallocated amount to \$1,409.7 and it was determined to split the amount between AMHS, Statewide Programs and Maintenance & Operations based on percentage distribution of total GF funding.

	Reduct.	Gov	Sen
Unallocated Reduct-Distributed equally by component:	(1,409.7)	(0.0)	(1,409.7)
Statewide Programs - 12.4%	(174.8)		(174.8)
M&O Hwys & Aviation - 65.0%	(916.3)		(916.3)
AMHS - 22.6%	(318.6)		(318.6)
Total Unallocated	(1,409.7)		(1,409.7)

4-20-94
SFC
Sharp

WALTER J. HICKEL, GOVERNOR

DEPT. OF TRANSPORTATION AND PUBLIC FACILITIES

ADMINISTRATIVE SERVICES DIVISION
(COMPTROLLER)

3132 CHANNEL DRIVE
JUNEAU, AK 99801-7898
PHONE: (907) 465-3911
FAX: (907) 465-3124
TEXT: (907) 586-3652

April 18, 1994

Senator Bert Sharp
Alaska State Legislature
Capitol Building
Juneau, AK 99801

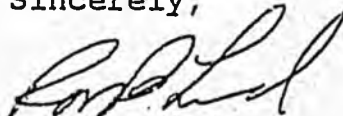
Dear Senator Sharp:

I would like your assistance in having the following language inserted in the Department of Transportation and Public Facilities operating budget when it is before full Senate Finance. It would appear following the Statewide Maintenance and Operations, Highways and Aviation allocation and read: "The allocation to the Department of Transportation and Public Facilities for Highways and Aviation shall lapse into the general fund on August 31, 1995". The same language has appeared in the department's budget for several years and provides the ability to spend left over highway and aviation maintenance funding throughout the summer maintenance season.

This language enables the department to utilize the maintenance funding to the fullest extent possible. With the change of the fiscal year occurring in mid-summer, it is difficult to maximize the summer maintenance program. New funding must be utilized conservatively during the summer to reserve adequate funding for the winter maintenance program, which is climate driven. By extending the maintenance lapse date until August 31 (the day other operating appropriations are closed down in the accounting system after allowing for end-of-year adjustments), if a severe winter does not occur, the department can commit to a summer season work program without compromising our ability to do winter maintenance the next year.

If you have any questions or need further information on this, please contact me at 465-3911.

Sincerely,



Ron B. Lind
Director

STATEWIDE MAINTENANCE AND OPERATIONS, HIGHWAYS AND AVIATION
ALLOCATION.

Lapse Lang.

"THE ALLOCATION TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC
FACILITIES FOR HIGHWAYS AND AVIATION SHALL LAPSE INTO THE GENERAL
FUND ON AUGUST 31, 1995."

HB 370 4-20-94
SFC
Univ.
Kerttula
Frank
Opposed
1-5
Failed

KERTTULA

University of Alaska

Add \$122.0 for Mat-Su Community College for utilities for the new classroom building.

31

H-20-94
SFC
HB 370
Adopted

AMENDMENT

BY SHARP

INTENT LANGUAGE

Depart. of Transportation & Public Facilities
Northern Region M&O
Interior District
Highways & Aviation

Denali Highway Winter Maintenance Project Contract

It is the intent of the Legislature that DOT&PF should continue to provide adequate winter maintenance of the Denali Highway between Cantwell and the Valdez Creek Mine access road, with at least 50% of the expected service to be paid by industry or private contributions.

University of Alaska
Legislative Intent

University of Alaska, Fairbanks
Rural Colleges

It is the intent of the legislature that the Tanana Valley Campus be defined as a separate component similar to other extended campuses with revenue and expenditures for the campus operations detailed in the FY96 budget presentation for the University of Alaska.

4-20-94

SFC

DP

JKE

1412

DP

DP

Adopted

4-20-94

SFC

DP-3

HB 370

Adopted

INTENT LANGUAGE
DEPARTMENT OF ADMINISTRATION

Leasing and Facilities

It is the intent of the legislature that each new or renewing lease be negotiated to ensure the consolidation of existing space by not less than 10%.

4-20-94
SFC
HB370
DP-3

Adopted

INTENT LANGUAGE
DEPARTMENT OF ADMINISTRATION

Public Defender Agency
Office of Public Advocacy

It is the intent of the legislature that the [Agency] request authority to receive general fund/program receipts from the Legislative Budget and Audit Committee. The source of these program receipts are from the recovery of appointed counsel costs. The approval of these receipts is conditioned upon the Department of Law receiving sufficient funds to cover their operating costs in the recovery of appointed counsel costs.

125,000 to Div. of Tourism Development - continued funding from FY94

It is the intent of the Legislature that this allocation be utilized by the Div. of Tourism for the development of a highway marketing plan to include the following:

a). \$25,000

Sustain Alaska's participation in the joint highway marketing organization between Yukon Territory, Alaska, and British Columbia

b). \$65,000

Increase production and distribution of Tourism North's publication "North to Alaska" to qualified highway inquiries generated through Alaska's Tourism Marketing Program

c). \$35,000

Attend Major Auto / RV Events: Auto Assoc. of America, Canadian Auto Assoc - Advertise through "highway road shows" and highway publications

*420-94
SFC
118370
D.P. 3
Accepted*

H-20-94
SFC
NB370
DP3
1 thru 8
Adopted

INTENT LANGUAGE FOR PUBLIC SAFETY #1 ✓
Fish and Wildlife Protection-
Enforcement and Investigative Services

It is the intent of the legislature that Public Safety Fish and Wildlife enforcement operations may be increased from sources other than general fund receipts (fund source #1004).

The Division of Fish and Wildlife Protection shall bring revised program receipt requests to the Legislative Budget and Audit Committee in an amount up to \$1,200,000 for enhanced protection.

INTENT LANGUAGE FOR PUBLIC SAFETY #2 ✓
Fish and Wildlife Protection-
Marine Enforcement

It is the intent of the legislature that Public Safety Fish and Wildlife enforcement operations may be increased from sources other than general fund receipts (fund source #1004).

The Division of Fish and Wildlife Protection shall bring revised program receipt requests to the Legislative Budget and Audit Committee in an amount up to \$250,000 from new assessments, such as crab pots or fishing vessel licenses, for enhanced protection.

INTENT LANGUAGE FOR PUBLIC SAFETY #3 ✓
Highway Safety Planning Agency-
Federal Grants

DP3
JK
R. De E.

It is the intent of the legislature that Public Safety Highway Safety Planning Agency-Federal Grants use \$1,500,000 of the Section 153, Title 23 ISTEA increment for safety turnouts and signage along the Seward Highway, including \$500,000 for the Potter Road turnout.

Adopted

INTENT LANGUAGE FOR PUBLIC SAFETY #4 ✓

**Alaska State Troopers-
Director's Office**

It is the intent of the legislature that upon passage of Senate Bill 365, a portion of the general fund program receipts is for administrative costs. The Department of Public Safety is authorized to RSA to the extent that such program receipts reduces the need for general fund support of this component, the funds to enforcement BRUs including the Alaska State Troopers, Fish and Wildlife Protection and Village Public Safety Officers.

INTENT LANGUAGE FOR PUBLIC SAFETY #5 ✓

**Village Public Safety Officers-
Contracts**

It is the intent of the legislature that the interagency receipts shown are authorization for the Department of Public Safety to transfer money to the Contracts component in the Village Public Safety Officers BRU from the Director's Office component in the Alaska State Troopers BRU if additional general fund program receipts are received as a result of passage of Senate Bill 365 and such program receipts reduce the need for general fund support of this component.

INTENT LANGUAGE FOR PUBLIC SAFETY #6 ✓

Violent Crimes Compensation Board

It is the intent of the legislature that in the front section of the budget an amount equal to twenty-five percent of additional funds received as a result of passage of HB119 (day fines) be appropriated to this component. This amount is estimated by the Court System to equal \$100,000.

INTENT LANGUAGE FOR PUBLIC SAFETY #7 ✓

Council on Domestic Violence and Sexual Assault

It is the intent of the legislature that in the front section of the budget an amount equal to twenty-five percent of additional funds received as a result of passage of HB119 (day fines) be appropriated to this component. This amount is estimated by the Court System to equal \$100,000.

INTENT LANGUAGE FOR PUBLIC SAFETY #8 ✓
Statewide Support-
Administrative Services

It is the intent of the legislature that upon passage of Senate Bill 365, a portion of the general fund program receipts is for administrative costs. The Department of Public Safety is authorized to RSA to the extent that such program receipts reduces the need for general fund support of this component, the funds to enforcement BRUs including the Alaska State Troopers, Fish and Wildlife Protection and Village Public Safety Officers.

H-20-94
SFC
HB370
DP
TKG
Adopted
(all but
#6)

**Intent Language for DHSS #1
Medical Assistance-Medicaid Non-Facility**

It is the intent of the legislature that the Department of Health and Social Services use managed care case workers for utilization control and to direct clients to cost-effective treatment.

**Intent Language for DHSS #2
Medical Assistance-Medicaid Facilities**

It is the intent of the legislature that the Department of Health and Social Services use managed care case workers for utilization control and to direct clients to cost-effective treatment.

**Intent Language for DHSS #3
Medical Assistance Admin-Claims Processing**

It is the intent of the legislature that the Department of Health and Social Services use managed care case workers for utilization control and to direct clients to cost-effective treatment.

**Intent Language for DHSS #4
Anchorage Human Services Block Grant**

It is the intent of the legislature that the funds appropriated are to be matched by the Municipality of Anchorage at a 70 percent/ 30 percent State/Municipality match.

**Intent Language for DHSS #5
Fairbanks Human Services Block Grant**

It is the intent of the legislature that the funds appropriated are to be matched by the City of Fairbanks/Fairbanks North Star Borough at a 70 percent/ 30 percent State/City-Borough match.

**Intent Language for DHSS #6
Institutions and Administration-
Harborview Development Center**

It is the intent of the legislature that Harborview Development Center is authorized to receive I/A receipts from the Community Developmental Grants in an amount not to exceed \$1,650,000. *out SR*

**Intent Language for DHSS #7
Purchased Services-Residential Child Care**

It is the intent of the legislature that the reduction in this component is intended to reduce the number of beds purchased from Alaska Children's Services and will not result in the reduction of purchased beds in other facilities.

Back-up

FY 95 Budget
File
HB 370

MEMO

TO: Kathryn Daughhete
Fiscal Analyst
Legislative Finance Division

FROM: Kathy Holmquist *ph*
Senate Finance

DATE: May 27, 1994

RE: HB 351 - Permits for Carrying Concealed Weapons

Received a telephone call yesterday afternoon from Lee Ann Lucas at Dept. of Public Safety inquiring about the fiscal note for HB 351. I researched the packet of fiscal notes submitted to the conference committee and advised that it appeared the 4/28/94 note from the department showing GF/PR of \$1,351.8 was the basis for the \$1,000.0 provided in CCS HB 370--the FY 95 budget. Lee Ann said a 5/5/94 note was submitted by the department showing the \$1,351.8 as GF rather than GF/PR. I located the 5/5/94 note in a stack of fiscal notes that accumulated after the conference committee adjourned. Lee Ann indicated that the 5/5/94 note should have been the basis for budget funding. I explained that neither Carol nor I could have inserted the updated note into the conference fiscal note packet, without authorization from our co-chairs, since it was not reported out of either finance committee. Had we received the note prior to conclusion of conference, we would have made those reviewing the notes aware of the update as an extraneous item. However, since the note was located among the post-conference notes, it does not appear it was timely.

In response to your call, this morning, indicating the department made similar inquiries of you, I researched Senate Journal entries for HB 351 for possible changes in the fiscal note. Although six Senate floor amendments were offered for the bill, none related to the fiscal note. Fiscal note information in BASIS for both House and Senate action on the bill evidences only the 4/28/94 GF/PR note (published 5/2/94). As a double-check, I called John Bitney in Rep. Larson's Wasilla office. John confirmed that reduced funding of \$1,000.0 for HB 351 was based on estimated GF/PR. The reduction was effected because it appeared unlikely the full estimate of program receipts would be collected in the first year of the program.

SFC 4-20-94
 Closures -

Unio. - Separate
 Spreadsheet

DOR - Separate Spreadsheet

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
Commissions/Special Offices									
1	Human Rights Commission	1,112.4	1,080.3	1,080.3	1,120.9	1,095.6	1,120.9		
2	Alaska Womens Commission	8.3							
3	Alaska Sentencing Commission	165.6							
4	Alaska Commission on Children	2.6							
	* BRU Total	1,288.9	1,080.3	1,080.3	1,120.9	1,095.6	1,120.9		
Executive Operations									
5	Executive Office	5,917.4	6,751.7	6,751.7	6,837.0	6,252.5	6,412.0	-425.0	-6.2%
6	Governor's House	263.3	299.1	299.1	300.9	283.6	290.9	-10.0	-3.3%
7	Contingency Fund	292.5	400.0	400.0	400.0	365.6	350.0	-50.0	-12.5%
8	Lieutenant Governor	646.1	709.9	709.9	713.5	646.9	663.5	-50.0	-7.0%
9	Arctic Nat'l Wildlife Refuge	1,037.5		444.3					
10	Media Center	342.3	246.3	246.3	368.7	362.5	353.7	-15.0	-4.1%
	* BRU Total	8,499.1	8,407.0	8,851.3	8,620.1	7,911.1	8,070.1	-550.0	-6.4%
Office of Management & Budget									
11	Office of the Director	454.4	470.4	470.4	472.6	472.6	472.6		
12	Budget Review	914.6	1,060.5	1,060.5	1,066.0	1,066.0	1,066.0		
13	Audit and Management Services	800.9	880.0	880.0	885.2	885.2	885.2		
14	Governmental Coordination	4,075.1	4,140.3	4,140.3	4,651.5	4,651.5	4,398.6	-252.9	-5.4%
	Unallocated Reduction					-229.1	-154.4	-154.4	100.0%
	* BRU Total	6,245.0	6,551.2	6,551.2	7,075.3	6,846.2	6,668.0	-407.3	-5.8%
Elective Operations									
15	Elections	1,982.0	1,633.1	1,930.8	1,752.7	1,699.7	1,574.2	-178.5	-10.2%
16	General and Primary Elections	2,440.5	307.8	307.8	2,335.1	2,276.7	2,335.1		
	* BRU Total	4,422.5	1,940.9	2,238.6	4,087.8	3,976.4	3,909.3	-178.5	-4.4%
	*** Total Agency Expenditures	20,455.5	17,979.4	18,721.4	20,904.1	19,829.3	19,768.3	-1,135.8	-5.4%
	*** Total Agency Funding								
	Fed. Receipt	2,720.2	2,490.1	2,490.1	3,081.6	3,081.6	3,081.6		
	General Fund	17,393.0	15,489.3	16,231.3	17,701.5	16,626.7	16,565.7	-1,135.8	-6.4%
	Other Funds	342.3			121.0	121.0	121.0		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
	Longevity Bonus								
1	Longevity Bonus Grants	66,607.5	69,584.2	69,084.2	73,729.7	73,409.9	73,409.9	-319.8 - .4%	
2	Administration	510.4	462.8	474.4					
	* BRU Total	67,117.9	70,047.0	69,558.6	73,729.7	73,409.9	73,409.9	-319.8 - .4%	
	Pioneers Homes								
3	Sitka	5,170.7	5,046.7	5,111.2					
4	Fairbanks	5,038.2	5,135.6	5,172.4					
5	Palmer	4,798.4	4,827.1	4,917.2					
6	Anchorage	9,407.3	9,266.9	9,315.6					
7	Ketchikan	3,060.9	3,084.8	3,141.8					
8	Juneau	2,891.0	2,821.1	2,819.9					
9	Central Office	385.4	552.4	610.1					
10	Pioneers Homes Advisory Board	12.8	12.8	12.8					
11	Unallocated Reductio..		-207.3						
	* BRU Total	30,540.1	30,540.1	31,101.0					
	Older Alaskans Commission								
12	Older Alaskan Services	1,358.5	1,745.8	1,745.8					
13	Elder Residential - Maniilaq	957.7							
14	Nutrition, Trans & Support	5,606.3	5,728.7	5,728.7					
15	Senior Employment Services	1,748.0	1,802.7	1,802.7					
16	Home & Community-Based Care	2,572.4	2,520.2	2,520.2					
17	Sr Residential Svcs		1,109.7	1,324.8					
	* BRU Total	12,242.9	12,907.1	13,122.2					
	Senior Services								
18	Pioneers Homes				30,623.4	29,706.0	30,038.3	-585.1 -1.9%	
19	Senior Services Administration				3,523.6	2,972.5	2,956.5	-567.1 -16.1%	
20	Nutrition, Trans & Support Svc				5,725.4	5,680.1	5,675.4	-50.0 - .9%	
21	Senior Employment Services				1,876.6	1,868.0	1,802.3	-74.3 -4.0%	
22	Home & Community Based Care				2,487.8	2,426.7	2,487.8		
23	Senior Residential Services				1,109.7	1,055.0	1,055.0	-54.7 -4.9%	
	* BRU Total				45,346.5	43,708.3	44,015.3	-1,331.2 -2.9%	

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
	Public Defender								
24	Public Defender Agency	7,486.5	7,496.4	7,496.4	8,002.4	7,536.2	7,354.0	-648.4	-8.1%
	* BRU Total	7,486.5	7,496.4	7,496.4	8,002.4	7,536.2	7,354.0	-648.4	-8.1%
	Office of Public Advocacy								
25	Office of Public Advocacy	6,803.5	6,468.1	6,468.1	6,836.8	6,561.6	6,296.9	-539.9	-7.9%
	* BRU Total	6,803.5	6,468.1	6,468.1	6,836.8	6,561.6	6,296.9	-539.9	-7.9%
	Centralized Administrative Services								
26	Office of the Commissioner	564.9	537.1	537.1	629.6	614.3	582.8	-46.8	-7.4%
27	Permanency Planning		125.0	125.0	125.0	109.4	104.3	-20.7	-16.6%
	* BRU Total	564.9	662.1	662.1	754.6	723.7	687.1	-67.5	-8.9%
	Administrative Services								
28	Administrative Services	1,501.0	1,362.8	1,470.6	1,512.1	1,445.5	1,394.4	-117.7	-7.8%
	* BRU Total	1,501.0	1,362.8	1,470.6	1,512.1	1,445.5	1,394.4	-117.7	-7.8%
	Personnel/Equal Employment Opportunity								
29	Personnel/Equal Employment Opp	3,105.7	3,942.9	3,942.9	4,147.0	3,906.9	3,669.0	-478.0	-11.5%
30	Productivity Improvement Ctr	530.0	663.6	663.6	736.7	733.0	722.2	-14.5	-2.0%
	* BRU Total	3,635.7	4,606.5	4,606.5	4,883.7	4,639.9	4,391.2	-492.5	-10.1%
	Labor Relations								
31	Labor Relations	931.3							
	* BRU Total	931.3							
	Finance								
32	Finance	6,592.5	6,701.7	6,701.7	6,839.4	6,450.3	6,260.3	-579.1	-8.5%
	* BRU Total	6,592.5	6,701.7	6,701.7	6,839.4	6,450.3	6,260.3	-579.1	-8.5%
	General Services								
33	Purchasing	1,613.8	1,506.4	1,506.4	1,585.0	1,468.5	1,564.3	-20.7	-1.3%
34	Property Management	446.0	486.3	493.3	619.9	607.1	546.0	-73.9	-11.9%
35	Central Duplicating and Mail	1,701.0	2,000.1	2,000.1	2,010.6	1,998.4	1,937.8	-72.8	-3.6%
	* BRU Total	3,761.7	3,992.8	3,999.8	4,215.5	4,074.0	4,048.1	-167.4	-4.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
	Retirement and Benefits								
36	Retirement and Benefits	7,667.4	7,730.9	7,730.9	8,061.0	8,043.1	8,043.1	-17.9	-.2%
37	EPORS	792.9	893.9	893.9	893.9	847.4	893.9		
	* BRU Total	8,460.3	8,624.8	8,624.8	8,954.9	8,890.5	8,937.0	-17.9	-.2%
	Alaska Oil and Gas Conservation Commission								
	Ak Oil & Gas Conservation Comm				1,994.5	1,848.2	1,724.5	-270.0	-13.5%
	* BRU Total				1,994.5	1,848.2	1,724.5	-270.0	-13.5%
	Alaska Public Offices Comm								
38	Alaska Public Offices Comm	648.4	666.1	666.1	670.4	649.8	637.2	-33.2	-5.0%
	* BRU Total	648.4	666.1	666.1	670.4	649.8	637.2	-33.2	-5.0%
	Risk Management								
39	Risk Management	18,442.1	18,582.9	18,582.9	18,579.7	18,579.7	18,579.7		
	* BRU Total	18,442.1	18,582.9	18,582.9	18,579.7	18,579.7	18,579.7		
	Information Services								
40	Computer Services	13,637.1	14,661.0	14,661.0	14,205.0	14,055.0	13,865.6	-339.4	-2.4%
41	Telecommunications Services	8,178.4	8,143.6	8,227.8	8,634.8	8,594.9	8,284.8	-350.0	-4.1%
42	Information Svc Fund Front Sec	23,190.7		22,804.6	22,839.8	22,580.8	22,150.4	-689.4	-3.0%
	* BRU Total	45,006.2	22,804.6	45,693.4	45,679.6	45,230.7	44,300.8	-1,378.8	-3.0%
	Rural Alaska Television Network (RATNET).								
43	RATNET	1,375.2	1,200.4	1,200.4	1,278.0	1,243.5	1,239.7	-38.3	-3.0%
	* BRU Total	1,375.2	1,200.4	1,200.4	1,278.0	1,243.5	1,239.7	-38.3	-3.0%
	Public Broadcasting Commission								
44	Public Broadcasting Commission	6,169.9	6,121.8	6,121.8	6,122.7	5,725.0	5,904.8	-217.9	-3.6%
	* BRU Total	6,169.9	6,121.8	6,121.8	6,122.7	5,725.0	5,904.8	-217.9	-3.6%
	Leasing and Facilities								
45	Leases	31,127.5	29,334.6	29,334.6	31,470.8	31,470.8	29,621.1	-1,849.7	-5.9%
	* BRU Total	31,127.5	29,334.6	29,334.6	31,470.8	31,470.8	29,621.1	-1,849.7	-5.9%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94 Act</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
	*** Total Agency Expenditures	252,632.2	232,119.8	255,411.0	266,871.3	262,187.6	258,802.0	-8,069.3 -3.0%
	*** Total Agency Funding							
	Fed. Receipt	6,093.0	6,607.7	6,607.7	6,742.2	6,742.2	6,742.2	
	General Fund	170,484.9	168,358.0	171,258.2	181,867.8	177,874.0	174,777.3	-7,090.5 -3.9%
	Other Funds	76,054.3	57,154.1	77,545.1	78,261.3	77,571.4	77,282.5	-978.8 -1.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison
Prosecution								
1	First Judicial District	1,138.5	1,074.1	1,074.1	1,174.8	1,131.5	1,174.8	
2	Second Judicial District	678.5	701.5	701.5	704.6	683.9	704.6	
3	Third Judicial District	5,672.2	5,706.6	5,706.6	5,740.6	5,730.0	5,740.6	
4	Fourth Judicial District	1,849.3	1,956.6	1,956.6	2,070.8	1,905.4	2,070.8	
5	Criminal Justice Litigation	840.8	1,053.6	1,053.6	1,133.9	1,098.2	1,133.9	
6	Criminal Appeals/Spec Pros	1,164.7	1,146.6	1,146.6	1,152.9	1,117.4	1,152.9	
7	Data and Word Processing	218.7						
	* BRU Total	11,562.7	11,639.0	11,639.0	11,977.6	11,666.4	11,977.6	
Legal Services								
8	Fair Business Practices	521.4	571.4	571.4	573.1	558.7	573.1	
9	Operations	20,715.3	15,470.1	15,470.1	16,092.8	15,656.8	16,092.8	
10	Mental Health Lands	1,453.9	2,089.5	2,089.5	2,090.8	574.4	590.8	-1,500.0 -71.7%
11	Medicaid Provider Fraud Unit	449.1	555.6	555.6	555.6	553.1	555.6	
12	Administration and Support	1,393.3	1,080.2	1,080.2	1,299.4	1,087.1	1,111.6	-187.8 -14.5%
	* BRU Total	24,533.0	19,766.8	19,766.8	20,611.7	18,430.1	18,923.9	-1,687.8 -8.2%
Oil and Gas Special Projects								
13	Oil and Gas Operations	2,854.8	3,116.3	3,116.3	3,132.9	3,132.9	3,132.9	
14	Data and Word Processing	229.9						
	* BRU Total	3,084.7	3,116.3	3,116.3	3,132.9	3,132.9	3,132.9	
Oil and Gas Litigation								
15	Oil and Gas Litigation	19,158.4		10,358.4	18,000.0	4,500.0	12,108.4	-5,891.6 -32.7%
	* BRU Total	19,158.4		10,358.4	18,000.0	4,500.0	12,108.4	-5,891.6 -32.7%
Exxon Valdez Litigation								
16	Exxon Valdez Litigation	4,881.3	2,418.5	2,418.5	2,213.8	2,102.7	2,213.8	
	* BRU Total	4,881.3	2,418.5	2,418.5	2,213.8	2,102.7	2,213.8	
	*** Total Agency Expenditures	63,220.1	36,940.6	47,299.0	55,936.0	39,832.1	48,356.6	-7,579.4 -13.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	404.1	500.0	500.0	458.3	458.3	458.3		
	General Fund	40,392.5	22,700.6	30,309.0	36,632.3	20,528.4	21,444.5	-15,187.8	-41.5%
	Other Funds	22,423.5	13,740.0	16,490.0	18,845.4	18,845.4	26,453.8	7,608.4	40.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison
Child Support Enforcement								
1	Child Support Enforcement	8,455.5	8,281.9	8,281.9	10,561.5	11,295.0	11,361.5	800.0 7.6%
	* BRU Total	8,455.5	8,281.9	8,281.9	10,561.5	11,295.0	11,361.5	800.0 7.6%
Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	504.0	626.1	626.1	710.1	692.3	630.1	-80.0 -11.3%
	* BRU Total	504.0	626.1	626.1	710.1	692.3	630.1	-80.0 -11.3%
Shared Taxes								
3	Amusement and Gaming Tax	48.3		55.0	55.0	55.0	55.0	
4	Aviation Fuel Tax	116.8		120.0	120.0	120.0	120.0	
5	Electric/Telephone Coop Tax	2,067.7		2,000.0	2,000.0	2,000.0	2,000.0	
6	Liquor License Tax	884.5		910.0	910.0	910.0	910.0	
7	Fisheries Tax	14,509.0		16,000.0	16,000.0	16,000.0	16,000.0	
	* BRU Total	17,626.3		19,085.0	19,085.0	19,085.0	19,085.0	
Municipal Bond Bank Authority								
8	Municipal Bond Bank Authority	344.0	512.3	512.3	540.9	540.9	540.9	
	* BRU Total	344.0	512.3	512.3	540.9	540.9	540.9	
Permanent Fund Corporation								
9	Permanent Fund Corporation	15,853.2	17,442.3	17,442.3	7,181.0	27,458.4	27,458.4	20,277.4 282.4%
	* BRU Total	15,853.2	17,442.3	17,442.3	7,181.0	27,458.4	27,458.4	20,277.4 282.4%
Alaska Housing Finance Corporation								
10	Operations	14,796.3	14,186.6	14,186.6	12,066.0	12,066.0	12,066.0	
11	Rural Housing				3,519.7	3,519.7	3,519.7	
12	Public Housing				17,434.2	17,434.2	17,434.2	
	* BRU Total	14,796.3	14,186.6	14,186.6	33,019.9	33,019.9	33,019.9	
Science and Technology Foundation								
13	Science and Technology	3,676.5	9,603.6	9,603.6				
	* BRU Total	3,676.5	9,603.6	9,603.6				

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison
Revenue Operations								
14	Income and Excise Audit	3,472.3	3,395.3	3,599.0	3,603.3	3,603.3	3,603.3	
15	Oil and Gas Audit	3,450.3	3,378.3	3,378.3	3,394.9	3,505.4	3,394.9	
16	Oil & Gas Litigation Audit FS			265.0	265.0	258.4	265.0	
17	Treasury Management	12,824.4	18,612.7	18,612.7	2,847.7	2,847.7	2,847.7	
18	Gaming		686.4	1,001.4	1,163.8	1,163.8	1,007.5	-156.3 -13.4%
19	Ak State Pension Investment Bd				18,415.3	18,415.3	18,415.3	
	Unallocated Reduction					-617.4		
	* BRU Total	19,707.0	26,072.7	26,856.4	29,690.0	29,176.5	29,533.7	-156.3 -.5%
Administration and Support								
20	Commissioner's Office	785.1	844.7	844.7	848.3	848.3	848.3	
21	Oil and Gas Tax Case Review	220.7	292.8	292.8	292.8	292.8	292.8	
22	Administrative Services	1,222.9	1,028.4	1,028.4	1,036.9	1,026.7	1,036.9	
	Unallocated Reduction					-111.9		
	* BRU Total	2,228.7	2,165.9	2,165.9	2,178.0	2,055.9	2,178.0	
Permanent Fund Dividend								
23	Permanent Fund Dividend	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	4,467.1	
	* BRU Total	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	4,467.1	
	*** Total Agency Expenditures	87,633.2	83,195.7	103,064.4	107,433.5	127,791.0	128,274.6	20,841.1 19.4%
	*** Total Agency Funding							
	Fed. Receipt	5,749.0	6,086.9	6,086.9	26,240.9	26,774.3	26,774.3	533.4 2.0%
	General Fund	29,332.2	12,370.2	32,238.9	32,520.1	31,800.2	32,283.8	-236.3 -.7%
	Other Funds	52,552.0	64,738.6	64,738.6	48,672.5	69,216.5	69,216.5	20,544.0 42.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison
K-12 Support								
1	Foundation Program	612,698.6			615,723.1		-600.0	-616,323.1 -100.1%
2	Additional District Support	3,422.2		1,066.3				
3	Cigarette Tax Distribution	2,700.0			2,668.1			-2,668.1 -100.0%
4	Tuition Students	13,580.4			1,887.6		-156.4	-2,044.0 -108.3%
5	Boarding Home Grants	340.0			355.0			-355.0 -100.0%
6	Youth in Detention	800.0			800.0			-800.0 -100.0%
7	Schools for the Handicapped	2,977.5			3,447.6			-3,447.6 -100.0%
8	Pupil Transportation	28,572.0			27,923.3		-73.3	-27,996.6 -100.3%
9	Child Nutrition				22,000.0			-22,000.0 -100.0%
	* BRU Total	665,090.7		1,066.3	674,804.7		-829.7	-675,634.4 -100.1%
School Debt Reimbursement								
10	School Debt Reimbursement	125,407.9			103,975.3			-103,975.3 -100.0%
	* BRU Total	125,407.9			103,975.3			-103,975.3 -100.0%
School Finance								
11	District Support Services	1,233.7	633.5	648.7	628.3	614.6	626.2	-2.1 -.3%
12	Data Management	619.2	604.0	610.5	551.1	538.2	548.9	-2.2 -.4%
13	Educational Facilities Support				786.4	781.4	786.4	
	* BRU Total	1,852.9	1,237.5	1,259.2	1,965.8	1,934.2	1,961.5	-4.3 -.2%
Education Program Support								
14	Community Schools	588.5			600.0			-600.0 -100.0%
15	Special & Supplemental Service	32,003.1	30,641.4	30,674.7	33,885.3	33,885.1	33,885.1	-.2 -.0%
16	Basic Ed & Instruct Improve	8,507.9	8,600.8	8,705.7	9,734.9	9,730.0	9,701.5	-33.4 -.3%
17	Education Special Projects	411.5	412.3	451.9	451.9	451.9	451.9	
18	Donated Commodities		357.7	357.7	358.6	358.6	358.6	
19	Child Nutrition	17,503.5	729.9	729.9				
20	Child Nutrition Administration				732.1	731.8	731.8	-.3 -.0%
21	Adult Basic Education	2,790.7	3,000.0	3,000.0	3,080.0	3,080.0	3,080.0	
22	Federal Voc Educ Grants	4,468.6	4,272.3	4,272.3	4,822.3	4,822.3	4,822.3	
23	Adult & Voc Educ Admin	575.3	721.3	721.3	724.4	722.7	722.7	-1.7 -.2%
24	Ark Career Information System	287.9		340.0	322.3	322.3	322.3	
25	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	190.0	190.0	

COMPONENT SUMMARY - OPERATING BUDGET

*** Department of Education ***

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
	Unallocated Reduction					-217.3			
	* BRU Total	67,327.0	48,925.7	49,443.5	54,901.8	54,077.4	54,266.2	-635.6	-1.2%
	Executive Administration								
26	State Board of Education	64.4	67.7	67.7	67.7	65.5	67.7		
27	Commissioner's Office	613.6	518.8	557.8	616.9	586.4	599.0	-17.9	-2.9%
28	Administrative Services	1,849.2	2,053.1	2,127.8	2,204.9	2,126.1	2,138.0	-66.9	-3.0%
29	CIP Overhead & Assoc Costs	491.0	545.2	545.2					
30	Teacher Certification	575.3	552.6	614.7	667.8	649.4	666.1	-1.7	-.3%
	* BRU Total	3,593.5	3,737.4	3,913.2	3,557.3	3,428.4	3,470.8	-86.5	-2.4%
	Correspondence Study-State								
31	Correspondence Study-State	3,757.1	3,462.2	3,462.2	3,556.7	3,532.2	3,536.7	-20.0	-.6%
	* BRU Total	3,757.1	3,462.2	3,462.2	3,556.7	3,532.2	3,536.7	-20.0	-.6%
	Commissions and Boards								
32	Professional Teaching Practice	174.2	199.3	187.3	188.2	183.5	188.2		
33	Alaska State Council on the Arts	1,694.2	1,749.3	1,721.3	1,755.6	1,370.4	1,712.4	-33.2	-2.5%
	* BRU Total	1,868.4	1,948.6	1,908.6	1,943.8	1,553.9	1,900.6	-43.2	-2.2%
	Kotzebue Technical Center								
34	Kotzebue Tech Operations Grant	848.7	848.7	848.7	848.7	798.5	819.0	-29.7	-3.5%
	* BRU Total	848.7	848.7	848.7	848.7	798.5	819.0	-29.7	-3.5%
	Alaska Vocational Technical Center								
35	AVTEC Operations	4,528.2	4,625.7	4,627.2	4,688.2	4,441.4	4,645.3	-42.9	-.9%
	* BRU Total	4,528.2	4,625.7	4,627.2	4,688.2	4,441.4	4,645.3	-42.9	-.9%
	Mt. Edgecumbe Boarding School								
36	Instruction Program	1,910.9	1,793.2	1,793.2	1,808.5	1,808.4	1,808.5		
37	Residential Program	2,261.2	2,252.7	2,241.6	2,313.7	2,212.1	2,307.6	-6.1	-.3%
	* BRU Total	4,172.1	4,045.9	4,034.8	4,122.2	4,020.5	4,116.1	-6.1	-.1%
	Vocational Rehabilitation								
38	Client Services		10,897.2	10,937.3	11,064.6	10,889.8	10,978.8	-85.8	-.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 Sen	FY94 CC	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
39	Counseling and Placement	4,920.6							
40	Federal Training Grant	43.2	50.0	50.0	56.3	56.2	56.3		
41	Services to Clients	5,109.2							
42	Voc Rehab Administration	971.2	1,188.3	1,200.8	1,205.9	1,194.3	1,204.2	-1.7	-.1%
43	Independent Living Rehabilitat	1,604.2	1,909.8	1,909.8	1,498.9	1,383.8	1,398.9	-100.0	-6.7%
44	Specialized Facilities	217.5							
45	Services for the Blind & Deaf	294.0							
46	Disability Determination	2,434.3	2,866.6	2,866.6	3,095.6	3,095.6	3,095.6		
47	Special Projects				1,145.0	1,142.9	1,145.0		
48	Supported Employment	286.3	459.1	459.1					
49	Assistive Technology	628.8	866.0	866.0	1,064.7	1,064.7	1,064.7		
50	Americans With Disabilities	170.8	137.5	200.0	200.9	195.0	200.0	-.9	-.4%
	* BRU Total	16,680.1	18,374.5	18,489.6	19,331.9	19,022.3	19,143.5	-188.4	-1.0%
Alaska State Library									
51	Library Operations	4,556.4	4,863.9	4,945.9	4,919.5	4,805.1	4,885.7	-33.8	-.7%
52	Blue Book	54.6	15.6	15.6	54.8		54.6	-.2	-.4%
53	Archives	768.0	857.5	857.5	863.3	845.0	806.0	-57.3	-6.6%
	* BRU Total	5,379.0	5,737.0	5,819.0	5,837.6	5,650.1	5,746.3	-91.3	-1.6%
Alaska State Museums									
54	Museum Operations	1,445.6	1,069.1	1,069.1	1,045.5	1,013.1	1,039.1	-6.4	-.6%
55	Specific Cultural Programs	127.2	120.9	120.9	120.9	117.9	120.9		
56	Museum Administration		340.0	365.8	407.3	396.7	405.8	-1.5	-.4%
	* BRU Total	1,572.8	1,530.0	1,555.8	1,573.7	1,527.7	1,565.8	-7.9	-.5%
Alaska Postsecondary Education Commission									
57	Program Administration	549.2	736.6	736.6	961.9	961.9	961.9		
58	Student Loan Operations	4,506.8	4,317.3	4,317.3	4,465.1	4,465.1	4,465.1		
59	WICHE Administration	77.1	75.9	75.9	79.9	74.0	75.9	-4.0	-5.0%
60	WICHE Student Exchange Program	818.5	816.5	773.2	769.2	570.2	769.2		
61	WAMI Medical Education	1,257.2	1,162.4	1,162.4	1,162.4	1,133.3	1,162.4		
62	Federal Student Aid	526.3	533.0	501.0	501.5	493.0	501.0		
63	Gov Council on Voc & Career Ed	147.7	155.0	155.0	160.7	160.7	160.7		
64	Data and Word Processing	580.4	774.5	774.5	843.7	843.7	843.7		

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 Sen</u>	<u>FY94 CC</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
	* BRU Total	8,463.2	8,571.2	8,495.9	8,944.4	8,701.9	8,940.4	-4.0	-.0%
	Student Loan Corporation								
65	Student Loan Program	223.7	266.0	266.0	282.5	282.5	282.5		
	* BRU Total	223.7	266.0	266.0	282.5	282.5	282.5		
	*** Total Agency Expenditures	910,765.3	103,310.4	105,190.0	890,334.6	108,971.0	109,565.0	-780,769.6	-87.7%
	*** Total Agency Funding								
	Fed. Receipt	117,654.0	59,815.7	59,815.7	108,857.9	65,051.8	65,051.8	-43,806.1	-40.2%
	General Fund	642,025.9	28,554.1	30,307.2	652,345.0	28,069.8	28,841.5	-623,503.5	-95.6%
	Other Funds	151,085.4	14,940.6	15,067.1	129,131.7	15,849.4	15,671.7	-113,460.0	-87.9%

COMPONENT SUMMARY · OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
Employment Security									
1	Employment Services	9,944.7							
2	Unemployment Insurance	19,889.3							
3	Employment/Unemployment Svs		31,100.1	31,100.1	31,934.0	31,912.0	31,912.0	-22.0	-.1%
4	Alaska Work Programs	1,375.0	1,502.6	1,502.6	1,637.8	1,613.1	1,622.8	-15.0	-.9%
5	Youth Employment Services	137.1							
6	Governor's Committee on Employ	64.7	60.1	60.1	44.1	43.0	44.1		
7	State Training Employment Prog	2,753.7	3,648.5	3,648.5	3,648.5	3,648.5	3,648.5		
	* BRU Total	34,164.5	36,311.3	36,311.3	37,264.4	37,216.6	37,227.4	-37.0	-.1%
Data Processing									
8	Data Processing	2,489.2	2,346.3	2,346.3	2,786.0	2,736.3	2,736.3	-49.7	-1.8%
	* BRU Total	2,489.2	2,346.3	2,346.3	2,786.0	2,736.3	2,736.3	-49.7	-1.8%
Administrative Services									
9	Management Services	2,221.5	2,255.2	2,257.7	2,273.8	2,265.7	2,265.7	-8.1	-.4%
10	Labor Market Information	2,877.4	3,118.9	3,068.9	3,169.4	2,959.1	2,888.9	-280.5	-8.9%
11	Unallocated Reduction		-50.0						
	* BRU Total	5,098.9	5,324.1	5,326.6	5,443.2	5,224.8	5,154.6	-288.6	-5.3%
Office of the Commissioner									
12	Commissioner's Office	552.3	494.1	494.1	646.3	634.1	708.4	62.1	9.6%
13	Alaska Labor Relations Agency	307.1	302.2	302.2	317.9	310.0	317.9		
	* BRU Total	859.4	796.3	796.3	964.2	944.1	1,026.3	62.1	6.4%
Fishermens Fund									
14	Fishermens Fund	737.1	1,289.4	1,289.4	1,290.7	1,290.7	1,290.7		
	* BRU Total	737.1	1,289.4	1,289.4	1,290.7	1,290.7	1,290.7		
Workers' Compensation									
15	Workers' Compensation	4,518.5	4,830.9	4,830.9	5,063.2	5,132.3	5,198.5	135.3	2.7%
	* BRU Total	4,518.5	4,830.9	4,830.9	5,063.2	5,132.3	5,198.5	135.3	2.7%
Labor Standards and Safety									
16	Wage and Hour Administration	1,774.6	1,637.0	1,637.0	1,714.8	1,676.1	1,714.8		

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
17	Mechanical Inspection	1,455.7	1,438.4	1,494.6	1,646.9	1,609.4	1,646.9		
18	Occupational Safety and Health	3,372.3	3,277.8	3,333.7	3,515.6	3,337.9	3,337.9	-177.7	-5.1%
19	Alaska Safety Advisory Council	101.6	109.5	109.5	109.5	106.8	109.5		
	* BRU Total	6,704.2	6,462.7	6,574.8	6,986.8	6,730.2	6,809.1	-177.7	-2.5%
	*** Total Agency Expenditures	54,571.8	57,361.0	57,475.6	59,798.5	59,275.0	59,442.9	-355.6	-.6%
	*** Total Agency Funding								
	Fed. Receipt	31,794.0	32,027.6	32,054.3	33,516.8	33,516.8	33,516.8		
	General Fund	10,145.7	9,460.4	9,548.3	9,893.4	9,369.9	9,537.8	-355.6	-3.6%
	Other Funds	12,632.1	15,873.0	15,873.0	16,388.3	16,388.3	16,388.3		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison		
	Measurement Standards									
1	Measurement Standards	2,653.9	2,966.9	2,966.9	2,987.9	2,879.6	2,987.9			
	* BRU Total	2,653.9	2,966.9	2,966.9	2,987.9	2,879.6	2,987.9			
	Banking, Securities, and Corp									
2	Banking, Securities and Corp	1,574.6	1,641.2	1,641.2	1,652.2	1,610.9	1,652.2			
	* BRU Total	1,574.6	1,641.2	1,641.2	1,652.2	1,610.9	1,652.2			
	Insurance									
3	Insurance	3,359.8	3,816.6	3,816.6	3,837.4	3,741.5	3,837.4			
	* BRU Total	3,359.8	3,816.6	3,816.6	3,837.4	3,741.5	3,837.4			
	Occupational Licensing									
4	Operations		3,698.9	3,698.9	3,923.1	3,117.6	3,890.1	-33.0	-.8%	
5	Administration	3,162.4								
6	Investigations	1,056.5								
7	Licensing Boards	207.0	217.2	217.2	250.8	244.5	250.8			
	* BRU Total	4,425.9	3,916.1	3,916.1	4,173.9	4,044.1	4,140.9	-33.0	-.8%	
	Alaska Public Utilities Comm									
8	Alaska Public Utilities Comm	3,493.6	3,624.2	3,624.2	3,729.0	3,635.8	3,729.0			
	* BRU Total	3,493.6	3,624.2	3,624.2	3,729.0	3,635.8	3,729.0			
	Executive Administration and Development									
9	Commissioner's Office	606.4	648.1	648.1	651.9	578.1	651.9			
10	Administrative Services	1,182.3	1,183.2	1,183.2	1,192.7	1,144.3	1,192.7			
11	Economic Development	2,326.1	2,734.4	2,984.4	3,027.4	2,701.7	2,962.4	-65.0	-2.1%	
12	International Trade	1,430.5	1,532.8	1,532.8	1,560.5	1,180.0	1,341.5	-219.0	-14.0%	
	* BRU Total	5,545.3	6,098.5	6,348.5	6,432.5	5,604.1	6,148.5	-284.0	-4.4%	
	Alaska Energy Authority									
13	AEA Agency Operations	6,865.0	8,445.1	8,445.1						
14	Power Cost Equalization Admin	155.4								
15	Power Cost Equalization Grants	17,533.0	17,920.0	17,920.0						
	* BRU Total	24,553.4	26,365.1	26,365.1						

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
	Investments								
16	Investments	3,261.2	3,284.5	3,325.6	2,982.0	2,882.0	2,982.0		
	* BRU Total	3,261.2	3,284.5	3,325.6	2,982.0	2,882.0	2,982.0		
	Fish Enhancement Tax Receipts								
17	Fish Enhancement Tax Rcpts	3,553.5		7,189.9	4,624.8	4,624.8	4,624.8		
	* BRU Total	3,553.5		7,189.9	4,624.8	4,624.8	4,624.8		
	Tourism								
18	Tourism Development	4,171.1	3,074.5	3,074.5	3,082.3	2,812.6	3,259.6	177.3	5.8%
19	Alaska Tourism Mktg Council	7,603.3	7,491.6	7,491.6	4,492.9	4,380.5	6,492.9	2,000.0	44.5%
	* BRU Total	11,774.4	10,566.1	10,566.1	7,575.2	7,193.1	9,752.5	2,177.3	28.7%
	AIDEA								
20	AIDEA	2,297.6	2,418.4	2,418.4	3,003.8	3,003.8	3,003.8		
21	Alaska Energy Auth Op & Maint				1,024.9	1,024.9	1,024.9		
	* BRU Total	2,297.6	2,418.4	2,418.4	4,028.7	4,028.7	4,028.7		
	Alaska Seafood Marketing Inst								
22	Alaska Seafood Marketing Inst	13,838.3	12,487.2	18,987.5	18,995.5	17,687.8	17,745.9	-1,249.6	-6.6%
	* BRU Total	13,838.3	12,487.2	18,987.5	18,995.5	17,687.8	17,745.9	-1,249.6	-6.6%
	Alaska Aerospace Devel Corp								
23	Ak Aerospace Development Corp	523.6	510.0	510.0	511.3	511.3	511.3		
	* BRU Total	523.6	510.0	510.0	511.3	511.3	511.3		
	Alaska Science and Technology Foundation								
	AK Science & Tech. Foundation				9,789.9	9,789.9	9,789.9		
	* BRU Total				9,789.9	9,789.9	9,789.9		
	*** Total Agency Expenditures	80,855.1	77,694.8	91,676.1	71,320.3	68,233.6	71,931.0	610.7	.9%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	9,144.7	7,591.3	7,591.3	7,465.1	7,465.1	7,465.1		
	General Fund	62,261.6	58,705.9	72,646.1	45,748.5	42,761.8	46,359.2	610.7	1.3%
	Other Funds	9,448.8	11,397.6	11,438.7	18,106.7	18,006.7	18,106.7		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
Disaster Planning & Control									
1	Emergency Management Assist.	1,295.6							
2	State Emergency Management Prg	71.1							
3	Federal Emergency Manage Prgs	392.5							
4	Federal Community Assistance	147.0							
5	Disaster Planning & Control		2,287.9	2,291.3	2,449.7	2,419.1	2,546.0	96.3	3.9%
6	Hazardous Materials Response	968.5	611.0	611.0					
	* BRU Total	2,874.7	2,898.9	2,902.3	2,449.7	2,419.1	2,546.0	96.3	3.9%
Alaska National Guard									
7	Office of the Commissioner	1,139.9	1,528.7	1,543.7	1,608.0	1,536.1	1,558.9	-49.1	-3.1%
8	Army Guard Facilities Maint.	7,180.6	8,679.9	8,753.0	8,853.1	8,660.4	8,589.7	-263.4	-3.0%
9	Air Guard Facilities Maint.	3,690.1	4,014.1	4,073.0	4,320.8	4,297.9	4,319.8	-1.0	-.0%
10	State Active Duty	21.2	100.0	100.0	100.0	100.0	100.0		
	Youth Corps				3,120.5	3,120.5	3,120.5		
	* BRU Total	12,031.8	14,322.7	14,469.7	18,002.4	17,714.9	17,688.9	-313.5	-1.7%
Alaska National Guard Benefits									
11	Educational Benefits	29.2	29.2	29.2	29.2	28.5	29.2		
12	Retirement Benefits	754.5	964.0	964.0	1,104.4	1,104.4	1,104.4		
	* BRU Total	783.7	993.2	993.2	1,133.6	1,132.9	1,133.6		
Veterans' Affairs									
13	Veterans' Services	460.1	45.0	450.0	450.0	438.8	450.0		
14	Death Gratuity	360.0							
	* BRU Total	820.1	450.0	450.0	450.0	438.8	450.0		
Disaster Relief Fund									
15	Disaster Relief Fund	7,945.2							
	* BRU Total	7,945.2							
Front Section Appropriation									
16	Disaster Relief Fund			7,945.2					
	* BRU Total			7,945.2					

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
***	Total Agency Expenditures	24,455.5	18,664.8	26,760.4	22,035.7	21,700.7	21,818.5	-217.2	-1.0%
***	Total Agency Funding								
	Fed. Receipt	13,158.5	10,712.6	15,815.1	13,452.9	13,452.9	13,452.9		
	General Fund	9,915.4	6,751.4	9,744.5	7,778.8	7,448.8	6,881.5	-897.3	-11.5%
	Other Funds	1,383.6	1,200.8	1,200.8	804.0	804.0	1,484.1	680.1	84.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CS#B370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Management and Administration									
1	Commissioner's Office	873.2	648.0	648.0	621.1	582.6	607.8	-13.3	-2.1%
2	Administrative Services	2,968.4	2,366.1	2,366.1	2,580.8	2,503.5	2,423.0	-157.8	-6.1%
3	Recorder's Office/UCC	2,175.0	2,256.9	2,256.9	2,352.7	2,176.0	2,280.9	-71.8	-3.1%
4	Commissions	86.5	89.0	89.0	89.4		89.4		
5	Wetlands Permitting	92.6							
6	Trustees Council Projects	1,590.1		15,640.7					
	* BRU Total	7,785.8	5,360.0	21,000.7	5,644.0	5,262.1	5,401.1	-242.9	-4.3%
Resource Development									
7	Land Development	11,457.1	11,135.5	11,135.5	10,032.5	9,241.2	9,518.6	-513.9	-5.1%
8	Forest Management & Develop	10,518.1	9,319.2	9,343.6	9,657.0	9,316.8	9,509.0	-148.0	-1.5%
9	Oil & Gas Development	3,953.5	4,124.0	4,124.0	4,283.7	4,120.1	4,283.7		
10	Mining Development	1,731.5	3,937.6	3,937.6	3,883.7	3,792.8	3,844.2	-39.5	-1.0%
11	Geological Development	3,189.3	3,067.7	3,067.7	2,838.6	2,706.7	2,803.6	-35.0	-1.2%
12	Water Development	1,979.7	2,259.6	2,259.6	1,747.1	1,636.2	1,542.6	-204.5	-11.7%
13	Oil and Gas Conservation Comm.	1,785.6	1,785.6	1,785.6					
14	Pipeline Coordinator	1,503.2	1,792.8	1,792.8	1,799.0	1,710.9	1,712.8	-86.2	-4.8%
15	Information Resource Manage	3,322.9	3,378.4	3,378.4	3,303.0	3,154.5	3,085.4	-217.6	-6.6%
16	Interdepartmental Data Process	548.0	519.5	519.5	519.5	487.1	499.6	-19.9	-3.8%
17	Fairbanks Office Building Chgb		104.9	104.9	104.9	102.3	104.9		
18	Oil & Hazardous Waste Spill Rs		108.0	108.0	117.1	9.5	117.1		
	* BRU Total	39,988.9	41,532.8	41,557.2	38,286.1	36,278.1	37,021.5	-1,264.6	-3.3%
Parks and Recreation Management									
19	State Historic Preservation	970.9	916.1	916.1	1,120.3	1,073.1	1,076.1	-44.2	-3.9%
20	Parks Management	6,827.5	6,216.7	6,303.5	6,627.5	6,328.6	6,319.3	-308.2	-4.7%
	* BRU Total	7,798.4	7,132.8	7,219.6	7,747.8	7,401.7	7,395.4	-352.4	-4.5%
Agricultural Development									
21	Agricultural Development	2,340.7	3,143.5	3,158.0	3,212.3	2,984.3	3,130.5	-81.8	-2.5%
22	State Fairs	110.6	98.3	98.3	98.3		88.5	-9.8	-10.0%
23	Grants	13.3							
	* BRU Total	2,464.6	3,241.8	3,256.3	3,310.6	2,984.3	3,219.0	-91.6	-2.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSH8370	Senate	Gov Amd - Senate Comparison	
	Statewide Fire Suppression								
24	Fire Suppression	10,817.4	8,927.8	8,939.6	10,847.9	8,947.9	8,928.4	-1,919.5	-17.7%
	* BRU Total	10,817.4	8,927.8	8,939.6	10,847.9	8,947.9	8,928.4	-1,919.5	-17.7%
	Front Section Appropriation								
25	Fire Suppression			3,599.0	5,519.1	3,528.7	3,599.6	-1,919.5	-34.8%
	* BRU Total			3,599.0	5,519.1	3,528.7	3,599.6	-1,919.5	-34.8%
	*** Total Agency Expenditures	68,855.1	66,195.2	85,572.4	71,355.5	64,402.8	65,565.0	-5,790.5	-8.1%
	*** Total Agency Funding								
	Fed. Receipt	4,958.5	10,313.0	10,314.0	10,522.3	10,522.3	10,522.3		
	General Fund	53,314.3	42,796.5	46,532.0	48,411.1	43,186.0	44,660.1	-3,751.0	-7.7%
	Other Funds	10,582.3	13,085.7	28,726.4	12,422.1	10,694.5	10,382.6	-2,039.5	-16.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison
Commercial Fisheries Management & Development								
1	Fisheries Management				24,157.2	23,333.9	24,003.5	-153.7 - .6%
2	Fisheries Development				9,079.1	8,368.8	8,030.4	-1,048.7 -11.6%
3	Special Projects				10,327.7	10,325.7	10,327.7	
4	CIP Position Costs				609.9	609.9	609.9	
	* BRU Total				44,173.9	42,638.3	42,971.5	-1,202.4 -2.7%
Commercial Fisheries								
5	Commercial Fisheries	21,756.2	22,717.4	22,720.8				
6	Special Projects	5,298.9	6,400.7	6,400.7				
	* BRU Total	27,055.1	29,118.1	29,121.5				
Sport Fisheries								
7	Sport Fisheries	11,317.6	14,813.2	14,837.6	15,390.1	15,439.2	15,540.1	150.0 1.0%
8	Special Projects	72.3	600.0	600.0	600.0	600.0	600.0	
9	CIP Position Costs	422.5	499.1	499.1	290.6	290.6	290.6	
	* BRU Total	11,812.4	15,912.3	15,936.7	16,280.7	16,329.8	16,430.7	150.0 .9%
Fisheries Rehabilitation and Enhancement Division								
10	F.R.E.D.	13,729.3	9,838.2	9,850.9				
11	Special Projects	4,521.3	3,688.2	3,688.2				
12	CIP Position Costs		28.9	28.9				
	* BRU Total	18,250.6	13,555.3	13,568.0				
Wildlife Conservation								
13	Wildlife Conservation	11,832.8	12,180.9	12,181.4	13,124.5	13,091.5	13,114.1	-10.4 - .1%
14	Special Projects	1,849.3	2,650.0	2,650.0	2,000.0	1,992.5	1,999.0	-1.0 - .1%
15	CIP Position Costs	109.6	70.3	70.3	151.5	151.5	151.5	
	* BPU Total	13,791.7	14,901.2	14,901.7	15,276.0	15,235.5	15,264.6	-11.4 - .1%
Administration and Support								
16	Office of the Commissioner	1,125.1	1,032.7	1,032.7	1,137.1	1,110.4	1,072.4	-64.7 -5.7%
17	Public Communications	590.3	419.0	419.0	421.3	418.0	329.0	-92.3 -21.9%
18	Administrative Services	4,297.5	4,210.2	4,213.1	4,289.9	4,237.8	4,275.3	-14.6 - .3%
	* BRU Total	6,012.9	5,661.9	5,664.8	5,848.3	5,766.2	5,676.7	-171.6 -2.9%

COMPONENT SUMMARY - OPERATING BUDGET

*** Department of Fish and Game ***

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
Boards of Fisheries and Game									
19	Boards Services	1,183.0	999.9	999.9	1,002.7	974.4	999.4	-3.3	-.3%
20	Advisory Comm./Region. Council	623.7	669.0	669.0	570.7	554.8	569.0	-1.7	-.3%
	* BRU Total	1,806.7	1,668.9	1,668.9	1,573.4	1,529.2	1,568.4	-5.0	-.3%
Subsistence									
21	Subsistence	1,972.9	1,886.2	1,886.2	1,815.2	1,763.0	1,805.1	-10.1	-.6%
22	Special Projects	822.6	1,128.7	1,128.7	894.3	894.1	894.3		
	* BRU Total	2,795.5	3,014.9	3,014.9	2,709.5	2,657.1	2,699.4	-10.1	-.4%
Habitat									
23	Habitat	3,045.3	3,063.6	3,063.6	3,081.3	2,923.0	2,987.8	-93.5	-3.0%
24	Special Projects	999.5	1,239.6	1,239.6	1,657.1	1,467.0	1,470.3	-186.8	-11.3%
25	Restoration	6,731.6		5,358.1					
	* BRU Total	10,776.4	4,303.2	9,661.3	4,738.4	4,390.0	4,458.1	-280.3	-5.9%
Commercial Fisheries Entry Commission									
26	Limited Entry Program Admin.	2,695.8	2,747.2	2,747.2	2,762.4	2,692.3	2,743.7	-18.7	-.7%
	* BRU Total	2,695.8	2,747.2	2,747.2	2,762.4	2,692.3	2,743.7	-18.7	-.7%
	*** Total Agency Expenditures	94,997.1	90,883.0	96,285.0	93,362.6	91,238.4	91,813.1	-1,549.5	-1.7%
	*** Total Agency Funding								
	Fed. Receipt	27,955.5	30,547.6	30,563.2	29,313.0	29,438.0	29,669.2	356.2	1.2%
	General Fund	46,233.2	42,960.6	42,974.0	43,697.7	41,339.1	41,489.7	-2,208.0	-5.1%
	Other Funds	20,808.4	17,374.8	22,747.8	20,351.9	20,461.3	20,654.2	302.3	1.5%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
Fish and Wildlife Protection									
1	Enforcement/Investigative Svcs	9,765.4	10,092.4	10,092.4	10,446.8	10,227.3	10,279.7	-167.1	-1.6%
2	Director's Office	224.5	225.3	225.3	242.5	239.5	225.3	-17.2	-7.1%
3	Aircraft Section	1,520.4	1,375.1	1,391.0	1,643.0	1,537.0	1,392.6	-250.4	-15.2%
4	Marine Enforcement	2,543.3	2,429.1	2,429.1	2,572.2	2,540.0	2,429.1	-143.1	-5.6%
	* BRU Total	14,153.6	14,121.9	14,137.8	14,904.5	14,543.8	14,326.7	-577.8	-3.9%
Fire Prevention									
5	Fire Prevention Operations	1,485.1	1,468.3	1,468.3	1,546.7	1,484.1	1,468.3	-78.4	-5.1%
6	Fire Service Training	616.1	548.0	548.0	530.0	425.0	428.0	-102.0	-19.2%
	* BRU Total	2,101.2	2,016.3	2,016.3	2,076.7	1,909.1	1,896.3	-180.4	-8.7%
Highway Safety Planning Agency									
7	Hwy Safety Planning Operations	185.1	214.1	214.1	231.4	229.3	223.9	-7.5	-3.2%
8	Federal Grants	660.9	865.1	865.1	3,642.6	3,642.6	3,642.6		
	* BRU Total	846.0	1,079.2	1,079.2	3,874.0	3,871.9	3,866.5	-7.5	-.2%
Motor Vehicles									
9	Driver Services	1,114.6	1,102.6	1,318.3	1,305.5	1,156.5	1,293.6	-11.9	-.9%
10	Field Services	5,724.4	5,524.7	5,687.7	6,351.8	6,068.5	6,132.3	-219.5	-3.5%
11	Administration	962.4	906.2	906.2	912.5	862.0	906.2	-6.3	-.7%
	* BRU Total	7,801.4	7,533.5	7,912.2	8,569.8	8,087.0	8,332.1	-237.7	-2.8%
Alaska State Troopers									
12	Detachments	27,982.2	29,049.3	29,064.5	30,023.2	28,918.4	30,022.5	-.7	-.0%
13	Special Projects	381.8	592.7	592.7	500.1	500.1	500.1		
14	Criminal Investigations Bureau	4,999.1	4,982.7	5,094.7	5,455.5	3,740.4	3,778.0	-1,677.5	-30.7%
15	Director's Office	680.7	680.1	680.1	684.4	675.8	680.1	-4.3	-.6%
16	Judicial Services-Anchorage	2,008.2	2,102.7	2,102.7	2,019.9	1,995.2	2,016.1	-3.8	-.2%
17	Prisoner Transportation	996.5	956.5	956.5	1,031.5	1,018.6	1,025.0	-6.5	-.6%
18	Search and Rescue	428.5	292.9	292.9	292.9	289.2	279.9	-13.0	-4.4%
19	Rural Trooper Housing	422.0	373.1	373.1	386.5	381.8	386.5		
20	Narcotics Task Force	2,649.2	2,495.3	2,495.3	2,498.4	2,489.1	2,498.4		
21	Commercial Vehicle Enforcement	341.0	411.3	411.3	414.7	412.4	413.6	-1.1	-.3%
	* BRU Total	40,889.2	41,936.6	42,063.8	43,307.1	40,421.0	41,600.2	-1,706.9	-3.9%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Village Public Safety Officer Program									
22	Contracts	4,929.9	4,930.5	4,930.5	4,930.5	4,868.9	5,050.5	120.0	2.4%
23	Support	1,616.0	1,659.7	1,659.7	1,661.5	1,640.7	1,659.7	-1.8	-.1%
24	Administration	251.2	263.3	263.3	264.6	261.3	263.3	-1.3	-.5%
	* BRU Total	6,797.1	6,853.5	6,853.5	6,856.6	6,770.9	6,973.5	116.9	1.7%
Alaska Police Standards Council									
25	Ak Police Standards Council	260.4	276.0	276.0	276.9	273.4	276.0	-.9	-.3%
	* BRU Total	260.4	276.0	276.0	276.9	273.4	276.0	-.9	-.3%
Violent Crimes Compensation Board									
26	Violent Crimes Comp Board	815.3	982.7	982.7	1,014.7	1,014.7	1,014.7		
	* BRU Total	815.3	982.7	982.7	1,014.7	1,014.7	1,014.7		
Council on Domestic Violence and Sexual Assault									
27	Domestic Viol/Sexual Assault	6,121.2	6,314.8	6,314.8	6,338.9	6,298.7	6,358.9	20.0	.3%
	* BRU Total	6,121.2	6,314.8	6,314.8	6,338.9	6,298.7	6,358.9	20.0	.3%
Statewide Support									
28	Contract Jails	4,470.0	4,402.8	4,402.8	4,473.2	4,417.3	4,473.2		
29	Commissioner's Office	634.2	692.6	692.6	696.2	687.5	692.6	-3.6	-.5%
30	Training Academy	1,160.2	1,141.7	1,144.9	1,172.2	1,161.0	1,159.7	-12.5	-1.1%
31	Administrative Services	1,796.2	1,785.1	1,791.0	1,992.0	1,841.0	1,791.6	-200.4	-10.1%
32	Civil Air Patrol	478.0	503.0	503.0	509.5	503.1	509.5		
33	Laboratory Services	2,139.6	2,102.9	2,105.9	2,025.9	2,000.8	1,962.3	-63.6	-3.1%
34	APSIN	1,611.8	1,626.0	1,626.0	1,404.5	1,390.5	1,399.0	-5.5	-.4%
35	Building Security/Maintenance	158.5	54.9	54.9	54.9			-54.9	-100.0%
36	Alaska Criminal Records and ID	1,007.8	1,085.4	1,085.4	1,317.5	1,223.0	1,170.2	-147.3	-11.2%
	* BRU Total	13,456.3	13,394.4	13,406.5	13,645.9	13,224.2	13,158.1	-487.8	-3.6%
	*** Total Agency Expenditures	93,241.7	94,508.9	95,042.8	100,865.1	96,414.7	97,803.0	-3,062.1	-3.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	3,876.6	4,439.3	4,439.3	6,858.2	6,858.2	6,857.5	- .7	-.0%
	General Fund	87,024.0	87,087.8	87,621.7	91,023.0	86,482.6	87,775.2	-3,247.8	-3.6%
	Other Funds	2,341.1	2,981.8	2,981.8	2,983.9	3,073.9	3,170.3	186.4	6.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
Statewide Programs									
1	Commissioner's Office	755.0	479.1	579.1	675.7	666.9	666.9	-8.8	-1.3%
2	Commissioners Ofc Payroll Susp	342.1							
3	Strategic Management, Planning	393.8	359.3	359.3					
	* BRU Total	1,490.9	838.4	938.4	675.7	666.9	666.9	-8.8	-1.3%
DBE/External Equal Employment									
4	Disadvantaged Business Ent/EEO	675.8	780.0	780.0	679.6	679.6	679.6		
5	DBE Payroll Suspense	587.6							
	* BRU Total	1,263.4	780.0	780.0	679.6	679.6	679.6		
Statewide Internal Review									
6	Statewide Internal Review	720.6	807.3	787.3	792.1	792.1	792.1		
7	Internal Review Payroll Suspen	637.4							
	* BRU Total	1,358.0	807.3	787.3	792.1	792.1	792.1		
Statewide Administrative Services									
8	Administrative Services	2,290.6	2,061.4	2,061.4	2,321.7	2,321.7	2,321.7		
9	Statewide Leasing/Property Mgt	492.1							
10	Admin Svcs Payroll Suspense	80.7							
11	State Equipment Fleet	749.7	903.7	903.7	908.9	908.9	908.9		
	* BRU Total	3,613.1	2,965.1	2,965.1	3,230.6	3,230.6	3,230.6		
Statewide Information Systems									
12	Statewide Information Systems	3,069.8	2,706.3	2,626.3	2,484.2	2,460.1	2,460.1	-24.1	-1.0%
13	Info Systems Payroll Suspense	215.0							
	* BRU Total	3,284.8	2,706.3	2,626.3	2,484.2	2,460.1	2,460.1	-24.1	-1.0%
Statewide Planning									
14	Statewide Planning				2,231.2	2,231.2	2,231.2		
	* BRU Total				2,231.2	2,231.2	2,231.2		
State Plans, Programs and Budget									
15	Plans, Programs and Budget	1,870.1	2,157.5	2,157.5					
16	Plans, Progs & Bdgt Payroll Sp	1,280.5							

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison
	* BRU Total	3,150.6	2,157.5	2,157.5				
	State Aviation, Leasing and Airport Administration							
17	Statewide Aviation Planning	294.0						
18	Aviation Planning Payroll Susp	258.7						
19	Statewide Aviation		559.0	559.0	671.0	671.0	671.0	
	* BRU Total	552.7	559.0	559.0	671.0	671.0	671.0	
	Technology Transfer Program							
20	Technology Transfer Program	235.0	346.7	346.7	249.0	249.0	249.0	
21	Tech Transfer Payroll Suspense	205.9						
	* BRU Total	440.9	346.7	346.7	249.0	249.0	249.0	
	Statewide Engineering							
22	Statewide Engineering	2,044.3	2,100.8	2,100.8	2,334.2	2,334.2	2,334.2	
23	Engineering Payroll Suspense	407.2						
24	CIP Program	2,956.0	3,960.0	3,967.1	3,533.9	3,533.9	3,533.9	
	* BRU Total	5,407.5	6,060.8	6,067.9	5,868.1	5,868.1	5,868.1	
	Central Region Administrative Services							
25	Administrative Services	1,891.1	1,854.1	1,859.6	1,858.5	1,858.5	1,858.5	
26	Leasing and Property Mgmt	541.6	536.0	536.0	571.5	571.5	571.5	
	* BRU Total	2,432.7	2,390.1	2,395.6	2,430.0	2,430.0	2,430.0	
	Central Region Planning							
27	Central Region Planning	1,039.8	1,038.6	1,041.6	1,219.6	1,219.6	1,219.6	
28	Planning Payroll Suspense	948.5						
	* BRU Total	1,988.3	1,038.6	1,041.6	1,219.6	1,219.6	1,219.6	
	Central Region Design and Construction							
29	Engineering Management	3,223.1	2,988.3	2,988.3	4,513.9	4,403.7	4,403.7	-110.2 -2.4%
30	Design & Const Payroll Suspens	1,562.9						
31	CIP Program	19,663.1	20,487.4	20,661.3	22,906.9	22,906.9	22,906.9	
	* BRU Total	24,449.1	23,475.7	23,649.6	27,420.8	27,310.6	27,310.6	-110.2 -.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
Northern Region Administrative Services									
32	Northern Region Admin Services	2,148.0	2,234.5	2,245.9	2,109.2	2,109.2	2,109.2		
33	Leasing and Property Managemnt	486.7	470.4	470.4	572.9	572.9	572.9		
	* BRU Total	2,634.7	2,704.9	2,716.3	2,682.1	2,682.1	2,682.1		
Northern Region Planning									
34	Northern Region Planning	930.7	981.6	983.5	1,009.0	1,009.0	1,009.0		
35	Planning Payroll Suspense	897.3							
	* BRU Total	1,828.0	981.6	983.5	1,009.0	1,009.0	1,009.0		
Northern Region Design and Construction									
36	Engineering Management	2,411.8	2,378.3	2,378.3	3,071.4	2,959.9	2,959.9	-111.5	-3.6%
37	Design & Const Payroll Suspens	1,030.8							
38	CIP Program	16,867.0	20,325.1	20,573.5	18,032.0	18,032.0	18,032.0		
	* BRU Total	20,309.6	22,703.4	22,951.8	21,103.4	20,991.9	20,991.9	-111.5	-.5%
Southeast Region Administrative Services									
39	Southeast Region Admin Service	1,084.1	1,106.4	1,109.4	1,211.7	1,211.7	1,211.7		
40	Admin Service Payroll Suspense	41.6							
	* BRU Total	1,125.7	1,106.4	1,109.4	1,211.7	1,211.7	1,211.7		
Southeast Region Planning									
41	Southeast Region Planning	269.0	304.6	304.6	582.8	582.8	582.8		
42	Planning Payroll Suspense	183.4							
	* BRU Total	452.4	304.6	304.6	582.8	582.8	582.8		
Southeast Region Design and Construction									
43	Engineering Management	1,836.9	2,138.1	2,138.1	2,218.9	2,140.6	2,140.6	-78.3	-3.5%
44	Design & Const Payroll Suspens	1,344.7							
45	CIP Program	5,904.1	6,706.5	6,778.1	6,246.8	6,246.8	6,246.8		
	* BRU Total	9,085.7	8,844.6	8,916.2	8,465.7	8,387.4	8,387.4	-78.3	-.9%
Facilities Management									
46	Facilities Management		415.4	415.4					
47	Facilities Design & Construct		1,844.3	1,844.3					

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
	* BRU Total		2,259.7	2,259.7					
	Statewide Maintenance and Operations								
62	Highways and Aviation				76,014.0	74,457.5	69,820.2	-6,193.8	-8.1%
63	Traffic Signal Management	1,311.6	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6		
64	Facilities				15,805.9	15,805.9	15,805.9		
65	Maintenance Administration				1,081.3	1,081.3	1,081.3		
66	State Equipment Fleet				21,850.4	21,850.4	21,850.4		
	* BRU Total	1,311.6	1,271.6	1,271.6	116,023.2	114,466.7	109,829.4	-6,193.8	-5.3%
	Unallocated Reduction								
	Unallocated Reduction					-4,618.6	-1,091.1	-1,091.1	100.0%
	* BRU Total					-4,618.6	-1,091.1	-1,091.1	
	International Airports								
48	International Airport Systems	263.2	415.7	467.6	469.4	469.4	469.4		
	* BRU Total	263.2	415.7	467.6	469.4	469.4	469.4		
	Anchorage International Airport								
49	Field Maintenance	3,994.7	4,023.0	4,167.3	4,180.1	4,180.1	4,180.1		
50	Building Maintenance	5,141.2	5,708.2	5,847.8	5,912.0	5,912.0	5,912.0		
51	Safety	5,692.4	6,008.0	6,008.0	6,001.8	6,001.8	6,001.8		
52	Operations		462.8	462.8	1,486.3	1,486.3	1,486.3		
53	Custodial	3,374.3	3,748.7	3,877.1	3,816.9	3,816.9	3,816.9		
54	Equipment Maintenance	1,606.6	1,742.5	1,794.4	1,775.5	1,775.5	1,775.5		
55	Administration	4,728.8	4,776.8	4,776.8	4,626.9	4,626.9	4,626.9		
	* BRU Total	24,538.0	26,470.0	26,934.2	27,799.5	27,799.5	27,799.5		
	Fairbanks International Airport								
56	Field Maintenance	2,426.8	2,238.2	2,320.0	2,197.2	2,197.2	2,197.2		
57	Building Maintenance	1,226.9	1,271.3	1,293.6	1,268.7	1,268.7	1,268.7		
58	Safety	2,743.6	2,627.5	2,612.0	2,573.0	2,573.0	2,573.0		
59	Operations		718.2	718.2	785.8	785.8	785.8		
60	Custodial	725.7	697.4	734.5	739.1	739.1	739.1		
61	Administration	1,524.7	1,329.0	1,329.0	1,302.1	1,302.1	1,302.1		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison
	* BRU Total	8,647.7	8,881.6	9,007.3	8,865.9	8,865.9	8,865.9	
	Central Region Maintenance and Operations							
67	Highways and Aviation	27,350.0	26,904.6	27,419.5				
68	Facilities	3,531.0	3,633.5	3,686.9				
69	Administration	547.1	489.0	489.0				
70	State Equipment Fleet	8,564.3	7,920.7	8,109.3				
	* BRU Total	39,992.4	38,947.8	39,704.7				
	Interior District Maintenance and Operations							
71	Highways and Aviation	16,666.2	16,307.6	16,683.7				
72	Interior Facilities	3,772.0	3,772.0	3,840.6				
73	Dalton Highway and Aviation	5,642.0	6,084.7	6,238.4				
74	Dalton Facilities	1,033.1	1,009.3	1,039.1				
75	Maint & Ops Administration	532.5	487.7	487.7				
76	Interior State Equipment Fleet	6,767.8	7,269.2	7,432.8				
	* BRU Total	34,413.6	34,930.5	35,722.3				
	Western District Maintenance and Operations							
77	Western Highways and Aviation	4,156.5	4,083.6	4,176.9				
78	Western Facilities	601.0	608.9	620.6				
79	Administration	55.1						
80	Western State Equipment Fleet	965.2	1,005.7	1,029.8				
	* BRU Total	5,777.8	5,698.2	5,827.3				
	Southcentral District Maintenance and Operations							
81	Southcentral Hwys and Aviation	8,002.2	7,794.5	7,970.5				
82	Southcentral Facilities	1,824.1	1,896.4	1,936.4				
83	Administration	159.6						
84	Southcentral State Equip Fleet	2,590.3	2,626.9	2,693.0				
	* BRU Total	12,576.2	12,317.8	12,599.9				
	Southeast Region Maintenance and Operations							
85	Highways and Aviation	8,663.7	8,293.2	8,456.2				
86	Facilities	4,136.0	3,803.7	3,848.7				

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
87	M & O Support	503.5	529.9	529.9					
88	SE M & O Payroll Suspense	165.9							
89	State Equipment Fleet	1,883.3	1,902.7	1,948.6					
	* BRU Total	15,352.4	14,529.5	14,783.4					
	Marine Management								
90	Administration	329.9	320.2	320.2	297.0	297.0	297.0		
91	Support Services	2,240.6	2,317.5	2,326.3	2,422.2	2,422.2	2,422.2		
	* BRU Total	2,570.5	2,637.7	2,646.5	2,719.2	2,719.2	2,719.2		
	Marine Engineering								
92	Engineering Management	663.6	736.0	744.5	724.1	724.1	724.1		
93	Marine Eng Payroll Suspense	75.6							
94	CIP Program	1,196.7	1,669.0	1,669.0	1,472.6	1,472.6	1,472.6		
95	Overhaul	1,609.5	1,857.4	1,857.4	1,857.4	1,857.4	1,857.4		
	* BRU Total	3,545.8	4,262.4	4,270.9	4,054.1	4,054.1	4,054.1		
	Marine Operations								
96	Vessel Operations Management	1,293.7	1,394.0	1,394.0	1,395.3	1,395.3	1,395.3		
97	Reservations and Marketing	2,375.7	2,183.2	2,183.2	2,248.8	2,248.8	2,248.8		
98	Southeast Shore Operations	2,959.7	2,946.4	2,946.4	2,902.5	2,902.5	2,902.5		
99	Southeast Vessel Operations	50,601.0	51,710.8	51,716.6	51,632.5	51,632.5	51,632.5		
100	Southwest Shore Operations	845.6	733.3	733.3	887.2	887.2	887.2		
101	Southwest Vessel Operations	9,445.0	9,432.6	9,432.6	9,675.3	9,675.3	9,675.3		
	* BRU Total	67,520.7	68,400.3	68,406.1	68,741.6	68,741.6	68,741.6		
	Retirement Incentive Program								
102	Retirement Incentive Program	499.9							
	* BRU Total	499.9							
	Front Section								
103	Marine Highway Stabilization	30,000.0		28,715.8	28,715.8	28,141.3	28,397.2	-318.6	-1.1%
	* BRU Total	30,000.0		28,715.8	28,715.8	28,141.3	28,397.2	-318.6	-1.1%
	*** Total Agency Expenditures	331,877.9	301,793.8	333,914.1	340,395.3	333,312.8	332,458.9	-7,936.4	-2.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	903.8	760.1	777.3	779.9	779.9	779.9		
	General Fund	132,475.2	98,129.8	128,574.6	135,157.0	127,574.5	126,720.6	-8,436.4	-6.2%
	Other Funds	198,498.9	202,903.9	204,562.2	204,458.4	204,958.4	204,958.4	500.0	.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
Administration									
1	Office of the Commissioner	474.2	403.0	403.0	715.2	946.9	799.1	83.9	11.7%
2	Information & Admin. Services	2,297.6	2,077.6	2,120.7	2,354.0	2,000.7	1,996.7	-357.3	-15.2%
3	Response Fund Administration		2,569.4	2,569.4	2,101.5	1,558.3	1,658.3	-443.2	-21.1%
	* BRU Total	2,771.8	5,050.0	5,093.1	5,170.7	4,505.9	4,454.1	-716.6	-13.9%
Statewide Programs									
4	Regional Management	360.1	474.1	474.1	377.4	370.6	369.4	-8.0	-2.1%
	* BRU Total	360.1	474.1	474.1	377.4	370.6	369.4	-8.0	-2.1%
Environmental Quality									
5	Environ. Qual. Program Devel.								
6	Environmental Quality Director	758.1	1,666.2	1,666.2	1,837.4	1,362.4	1,390.7	-446.7	-24.3%
7	Monitoring and Lab Support	1,059.5	1,091.9	1,091.9	1,299.0	1,274.7	1,270.6	-28.4	-2.2%
8	Drinking Water	2,214.3	2,328.5	2,328.5	2,411.0	2,350.6	2,403.0	-8.0	-.3%
9	Wastewater & Water Treatment	2,437.5	2,090.9	1,936.1	2,193.2	2,111.0	2,181.4	-11.8	-.5%
10	Solid & Hazardous Waste Mgmt.	2,690.5	2,096.8	2,193.5	2,597.8	2,237.3	2,227.0	-370.8	-14.3%
11	Air Quality Management	2,810.8	4,862.5	4,901.5	5,676.0	4,769.4	4,772.3	-903.7	-15.9%
12	Water Quality Management	1,978.6	1,999.4	2,021.8	2,739.5	2,698.7	2,697.5	-42.0	-1.5%
	* BRU Total	13,949.3	16,136.2	16,139.5	18,753.9	16,804.1	16,942.5	-1,811.4	-9.7%
Spill Prevention and Response									
13	SPAR Program Development								
14	Spill Prevention/Response Dir.	888.1	1,012.7	1,012.7	1,017.2	860.1	777.4	-239.8	-23.6%
15	Spill Prevention/Planning/Mgmt	5,984.8							
16	Contaminated Sites	4,356.7	4,042.8	4,142.8	4,306.3	4,324.6	4,022.4	-283.9	-6.6%
17	Underground Storage Tanks	7,877.9	6,251.9	6,251.9	6,982.3	3,791.6	5,761.2	-1,221.1	-17.5%
18	Industry Preparedness		2,361.1	2,361.1	2,351.9	2,470.5	2,470.5	118.6	5.0%
19	Government Preparedness		4,257.3	4,260.4	4,127.4	3,897.2	3,897.2	-230.2	-5.6%
	* BRU Total	19,107.5	17,925.8	18,028.9	18,785.1	15,344.0	16,928.7	-1,856.4	-9.9%
Front Section Appropriation									
20	Oil/Hazardous Response Fund	17,514.5							
21	Estimated Spill Reserve Approp	296.2		34,066.1	49,796.3	49,796.3	49,796.3		
	* BRU Total	17,810.7		34,066.1	49,796.3	49,796.3	49,796.3		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison	
	Exxon Restoration								
22	Exxon Restoration	1,062.2		2,284.6					
	* BRU Total	1,062.2		2,284.6					
	Environmental Health								
23	Environmental Health Director	181.3	181.1	181.1	207.4	202.2	200.9	-6.5	-3.1%
24	Animal Health & Dairy Industry	170.3	157.7	157.7	158.5	139.9	139.1	-19.4	-12.2%
25	Seafood Industry	1,551.5	1,693.3	1,693.3					
26	Sanitation	1,482.2	1,494.9	1,494.9					
27	Meat and Poultry Inspection	550.2	664.6	664.6	563.9	558.2	561.7	-2.2	-.4%
28	Seafood & Sanitation Inspect'n				3,219.6	2,902.5	2,883.9	-335.7	-10.4%
29	Palmer Laboratory	749.9	1,088.2	1,088.2	1,162.6	1,143.6	1,142.2	-20.4	-1.8%
	* BRU Total	4,685.4	5,279.8	5,279.8	5,312.0	4,946.4	4,927.8	-384.2	-7.2%
	Facility Construction and Operations								
30	Facility Construc./Operations	3,474.7	3,693.9	3,697.9	4,180.8	3,909.8	4,077.0	-103.8	-2.5%
	* BRU Total	3,474.7	3,693.9	3,697.9	4,180.8	3,909.8	4,077.0	-103.8	-2.5%
	*** Total Agency Expenditures	63,221.7	48,559.8	85,064.0	102,376.2	95,677.1	97,495.8	-4,880.4	-4.8%
	*** Total Agency Funding								
	Fed. Receipt	7,243.8	8,694.9	8,694.9	9,937.8	9,937.8	9,937.8		
	General Fund	18,543.5	19,055.1	19,205.5	20,766.8	18,406.3	18,540.3	-2,226.5	-10.7%
	Other Funds	37,434.4	20,809.8	57,163.6	71,671.6	67,333.0	69,017.7	-2,653.9	-3.7%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
	Administration and Support								
1	Office of the Commissioner	885.8	822.0	822.0	465.0	796.0	830.2	365.2	78.5%
2	Administrative Services	1,457.6	1,419.1	1,522.4	2,036.4	1,939.7	1,973.3	-63.1	-3.1%
3	Data and Word Processing	334.8	305.1	305.1	531.2	459.9	530.5	-.7	-.1%
4	Designated Grants	1,275.3	933.2	933.2			674.2	674.2	100.0%
	* BRU Total	3,953.5	3,479.4	3,582.7	3,032.6	3,195.6	4,008.2	975.6	32.2%
	Senior Citizens/Disabled Veterans Tax Relief								
5	Homeowners Property Tax Exempt	5,677.6	1,551.8	1,551.8					
6	Renters' Equivalency Rebate	1,638.4	448.2	448.2					
	* BRU Total	7,316.0	2,000.0	2,000.0					
	Community Assistance Grants								
7	National Forest Receipts	3,078.8	10,000.0	10,000.0					
8	Organizational Grants	425.0							
	* BRU Total	3,503.8	10,000.0	10,000.0					
	Municipal Revenue Sharing								
9	State Revenue Sharing	35,304.8	32,809.7	32,809.7	16,809.7	22,966.8	16,809.7		
10	Municipal Assistance	42,916.2	39,912.1	39,912.1	19,912.1	27,938.5	19,912.1		
	* BRU Total	78,221.0	72,721.8	72,721.8	36,721.8	50,905.3	36,721.8		
	National Forest Receipts								
11	National Forest Receipts				10,000.0	10,000.0	10,000.0		
	* BRU Total				10,000.0	10,000.0	10,000.0		
	Local Government Assistance								
12	Training and Development	2,294.9	2,660.2	2,660.2	2,459.5	2,402.8	2,351.0	-108.5	-4.4%
13	State Assessor	182.2	205.2	205.2	200.0	150.2	152.7	-47.3	-23.7%
14	Local Boundary Commission	250.5	257.0	257.0	258.3	251.8	257.0	-1.3	-.5%
15	Statewide Assistance	1,501.1	3,462.9	3,462.9	2,965.1	2,944.0	2,951.5	-13.6	-.5%
16	National Petroleum Reserve	447.1	600.0	600.0	600.0	600.0	600.0		
17	Land Mgmt. & Planning Assist.	369.0	368.5	368.5	369.8	360.6	368.5	-1.3	-.4%
18	Municipal Lands Trustee	154.3	158.2	158.2	159.1	155.1	158.2	-.9	-.6%
	* BRU Total	5,199.1	7,712.0	7,712.0	7,011.8	6,864.5	6,838.9	-172.9	-2.5%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison		
	Child Assistance									
19	Child Care	3,793.1	3,836.4	3,836.4	3,940.7	3,865.3	3,636.4	-304.3	-7.7%	
20	Day Care Assistance Programs	15,556.0	14,464.9	14,464.9	14,964.9	13,407.2	14,564.9	-400.0	-2.7%	
21	Head Start Grants	5,775.0	5,819.5	5,819.5	5,870.8	5,737.1	6,029.4	158.6	2.7%	
	* BRU Total	25,124.1	24,120.8	24,120.8	24,776.4	23,009.6	24,230.7	-545.7	-2.2%	
	Employment Training/Rural Development									
22	Job Training Partnership Act	8,398.4	8,946.0	8,946.0	8,779.0	8,777.9	8,779.0			
23	State Employment and Training	1,522.6	2,072.2	2,072.2	1,715.5	1,715.5	1,715.5			
24	Statewide Service Delivery	5,465.5	5,926.4	5,926.4	6,243.6	6,228.3	6,240.6	-3.0	-.0%	
25	Block Grants CIP	173.5	270.5	270.5	271.8	270.3	271.4	-.4	-.1%	
26	Community Development Assist.	1,459.3	1,542.1	1,557.1	1,679.8	1,538.6	1,442.2	-237.6	-14.1%	
27	Rural Development Grants	1,751.0	1,595.2	1,595.2	1,596.1	1,445.8	1,595.2	-.9	-.1%	
	* BRU Total	18,770.3	20,352.4	20,367.4	20,285.8	19,976.4	20,043.9	-241.9	-1.2%	
	Rural Energy Program--Energy Operations									
28	Energy Operations			1,026.6	3,686.4	3,600.8	3,618.7	-67.7	-1.8%	
29	Power Cost Equalization				18,635.0	18,635.0	18,635.0			
	* BRU Total			4,026.6	22,321.4	22,235.8	22,253.7	-67.7	-.3%	
	*** Total Agency Expenditures	142,087.8	140,386.4	144,531.3	124,149.8	136,187.2	124,097.2	-52.6	-.0%	
	*** Total Agency Funding									
	Fed. Receipt	17,429.5	25,312.2	25,438.8	26,238.9	26,238.9	26,038.9	-200.0	-.8%	
	General Fund	116,861.5	105,545.0	109,563.3	70,856.7	82,680.9	70,229.8	-626.9	-.9%	
	Other Funds	7,796.8	9,529.2	9,529.2	27,054.2	27,267.4	27,828.5	774.3	2.9%	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	Senate	Gov Amd - Senate Comparison
Administration and Support								
1	Office of the Commissioner	951.8	888.2	888.2	1,230.1	1,121.1	1,121.1	-109.0 -8.9%
2	Parole Board	479.4	485.4	485.4	487.6	463.2	487.6	
3	Correctional Academy		465.8	465.8	468.0	445.5	468.0	
4	Administrative Services	3,152.7	2,456.5	2,456.5	2,874.5	2,868.2	2,874.5	
5	Data and Word Processing	445.7	609.9	609.9	465.8	465.8	465.8	
6	Fac-Capital Improvement Unit	287.4	135.2	135.2	136.0	136.0	136.0	
	* BRU Total	5,317.0	5,041.0	5,041.0	5,662.0	5,499.8	5,553.0	-109.0 -1.9%
Statewide Operations								
7	Inmate Health Care	9,223.6	14,591.8	14,591.8	12,001.2	12,001.2	11,401.2	-600.0 -5.0%
8	Inmate Programs				3,255.1	2,313.3	3,079.9	-175.2 -5.4%
9	Correctional Industries Admin	1,165.6	1,052.5	1,055.2	1,062.4	912.1	1,062.4	
10	Corr Industries Product Cost	1,752.0	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6	
11	Institution Director's Office	600.7	1,296.1	1,296.1	718.5	601.7	718.5	
12	Transportation	683.3	679.9	679.9	787.6	755.4	787.6	
13	Out-of-State Contractual	1,303.9	4,558.1	4,558.1	1,207.4	1,207.4	1,207.4	
14	Anvil Mtn Correctional Center	4,177.1	3,930.7	3,941.3	3,958.7	3,783.6	3,958.7	
15	Combined Hiland Mtn Corr Ctr	7,981.8	7,229.8	7,248.4	7,205.0	6,993.9	7,205.0	
16	Cook Inlet Correctional Center	10,116.0	9,180.4	9,209.6	9,258.5	8,814.2	9,258.5	
17	Fairbanks Correctional Center	7,549.7	7,266.2	7,282.4	7,322.0	7,017.0	7,322.0	
18	Ketchikan Correctional Center	2,902.5	2,707.3	2,716.6	2,732.1	2,756.8	2,732.1	
19	Lemon Creek Correctional Ctr	6,341.2	6,088.8	6,107.0	6,140.3	5,890.0	6,140.3	
20	Mat-Su Correctional Center	2,809.2	2,740.9	2,750.5	2,765.7	2,652.9	2,765.7	
21	Palmer Correctional Center	9,089.7	8,315.0	8,339.9	8,383.5	7,995.7	8,383.5	
22	Sixth Avenue Correctional Ctr	3,810.9	3,633.4	3,644.3	3,667.7	3,627.3	3,667.7	
23	Spring Creek Correctional Ctr	13,740.9	14,374.0	14,428.0	14,937.9	14,086.1	14,937.9	
24	Wildwood Correctional Center	6,124.2	3,336.9	3,367.0	7,633.6	6,502.5	7,633.6	
25	Yukon-Kuskokwim Corr Center	4,310.1	3,824.8	3,835.2	3,851.8	3,772.6	3,851.8	
26	Community Corrections Director	611.5	6,947.4	7,991.0	11,269.7	8,800.1	8,272.0	-2,997.7 -26.6%
27	Northern Region Probation	2,295.8	2,505.1	2,505.1	2,412.6	2,457.6	2,412.6	
28	Southcentral Region Probation	3,680.3	3,979.3	3,979.3	4,052.0	4,030.4	4,052.0	
29	Southeast Region Probation	598.7	674.4	674.4	820.9	813.2	820.9	
	Unallocated Reduction					428.0		
30	Point MacKenzie Rehab Program			1,512.0	1,516.0	1,519.3	1,516.0	

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
31	Statewide Programs	9,554.5							
	* BRU Total	110,423.2	111,163.4	113,963.7	119,210.8	111,982.9	115,437.9	-3,772.9	-3.2%
	*** Total Agency Expenditures	115,740.2	116,204.4	119,004.7	124,872.8	117,482.7	120,990.9	-3,881.9	-3.1%
	*** Total Agency Funding								
	Fed. Receipt	13.7	34.8	34.8	1,477.9	1,483.2	1,677.9	200.0	13.5%
	General Fund	112,166.7	112,905.9	115,706.2	119,790.2	112,489.4	115,708.3	-4,081.9	-3.4%
	Other Funds	3,559.8	3,263.7	3,263.7	3,604.7	3,510.1	3,604.7		

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>	
	Alaska Court System								
1	Appellate Courts	3,721.4	3,886.1	3,886.1	3,941.2	3,837.5	3,761.7	-179.5	-4.6%
2	Trial Courts	34,208.5	34,311.2	34,316.2	36,551.8	34,615.7	33,397.2	-3,154.6	-8.6%
3	Administration and Support	5,890.3	5,742.4	5,742.4	6,018.2	5,570.6	5,570.6	-447.6	-7.4%
	* BRU Total	43,820.2	43,939.7	43,944.7	46,511.2	44,023.8	42,729.5	-3,781.7	-8.1%
	Commission on Judicial Conduct								
4	Commission on Judicial Conduct	255.1	275.4	275.4	275.4	272.0	272.0	-3.4	-1.2%
	* BRU Total	255.1	275.4	275.4	275.4	272.0	272.0	-3.4	-1.2%
	Judicial Council								
5	Judicial Council	821.9	690.0	690.0	767.3	681.4	681.4	-85.9	-11.2%
	* BRU Total	821.9	690.0	690.0	767.3	681.4	681.4	-85.9	-11.2%
	*** Total Agency Expenditures	44,897.2	44,905.1	44,910.1	47,553.9	44,977.2	43,682.9	-3,871.0	-8.1%
	*** Total Agency Funding								
	Fed. Receipt	99.9							
	General Fund	44,325.4	44,905.1	44,910.1	47,553.9	44,977.2	43,682.9	-3,871.0	-8.1%
	Other Funds	471.9							

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSH8370	Senate	Gov Amd - Senate Comparison	
Budget and Audit Committee									
1	Legislative Audit	2,565.5	2,743.1	2,964.4	2,964.4	2,704.6	2,704.6	-259.8	-8.8%
2	Legislative Finance	3,544.9	3,949.8	5,828.9	5,702.7	3,870.7	3,317.5	-2,385.2	-41.8%
3	Committee Expenses	144.9	300.0	767.4	767.4	222.5	250.0	-517.4	-67.4%
	* BRU Total	6,255.3	6,992.9	9,560.7	9,434.5	6,867.8	6,272.1	-3,162.4	-33.5%
Legislative Council									
4	Salaries and Allowanc. s	3,421.4	3,579.4	3,656.6	3,656.6	3,610.2	4,015.7	359.1	9.8%
5	Executive Administration	1,879.9	2,160.4	2,342.4	2,342.4			-2,342.4	-100.0%
6	Public Services	1,777.0	1,994.2	2,124.9	2,168.3	2,302.9	2,100.0	-68.3	-3.1%
7	Administrative Services	1,328.2	1,533.7	1,574.5	1,574.5	4,605.8	4,100.0	2,525.5	160.4%
8	Legal Services	1,552.6	1,699.2	1,707.1	1,707.1	1,770.9	1,625.0	-82.1	-4.8%
9	Session Expenses	5,422.2	5,925.1	6,520.7	6,520.7	5,952.2	5,656.6	-864.1	-13.3%
10	Council and Subcommittees	504.1	370.5	685.3	768.1	522.0	614.0	-154.1	-20.1%
11	General Services	2,010.2	2,323.2	2,391.2	2,391.2			-2,391.2	-100.0%
12	Legislative Research Agency	677.1	772.9	857.3	857.3	681.0	681.0	-176.3	-20.6%
	* BRU Total	18,572.7	20,358.6	21,860.0	21,986.2	19,445.0	18,792.3	-3,193.9	-14.5%
Legislative Operating Budget									
13	Legislative Operating Budget	4,295.8	5,000.0	8,429.8	8,429.8	4,838.0	4,300.0	-4,129.8	-49.0%
	* BRU Total	4,295.8	5,000.0	8,429.8	8,429.8	4,838.0	4,300.0	-4,129.8	-49.0%
Ombudsman									
14	Ombudsman	1,537.7	1,597.5	1,620.8	1,620.8	797.9	1,250.0	-370.8	-22.9%
	* BRU Total	1,537.7	1,597.5	1,620.8	1,620.8	797.9	1,250.0	-370.8	-22.9%
	*** Total Agency Expenditures	30,661.5	33,949.0	41,471.3	41,471.3	31,948.7	30,614.4	-10,856.9	-26.2%
	*** Total Agency Funding								
	General Fund	30,270.4	33,694.0	41,216.3	41,216.3	31,663.7	30,329.4	-10,886.9	-26.4%
	Other Funds	391.1	255.0	255.0	255.0	285.0	285.0	30.0	11.8%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Debt Service & Misc Programs * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSH8370</u>	<u>Senate</u>	<u>Gov Amd - Senate Comparison</u>
	Debt Service							
1	General Obligation	59,709.9		34,010.0				
2	International Airports	7,731.5		7,555.3				
3	State Lease-Purchase Facilitie	11,242.5		11,143.8				
	* BRU Total	78,683.9		52,709.1				
	*** Total Agency Expenditures	78,683.9		52,709.1				
	*** Total Agency Funding							
	Other Funds	78,683.9		52,709.1				

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
Commissions/Special Offices									
1	Human Rights Commission	1,112.4	1,080.3	1,080.3	1,120.9	1,095.6	1,120.9	-25.3	-2.3%
2	Alaska Womens Commission	8.3							
3	Alaska Sentencing Commission	165.6							
4	Alaska Commission on Children	2.6							
	* BRU Total	1,288.9	1,080.3	1,080.3	1,120.9	1,095.6	1,120.9	-25.3	-2.3%
Executive Operations									
5	Executive Office	5,917.4	6,751.7	6,751.7	6,837.0	6,252.5	6,395.4	-142.9	-2.2%
6	Governor's House	263.3	299.1	299.1	300.9	283.6	290.9	-7.3	-2.5%
7	Contingency Fund	292.5	400.0	400.0	400.0	365.6	350.0	15.6	4.5%
8	Lieutenant Governor	646.1	709.9	709.9	713.5	646.9	663.5	-16.6	-2.5%
9	Arctic Nat'l Wildlife Refuge	1,037.5		444.3					
10	Media Center	342.3	246.3	246.3	368.7	362.5	353.7	8.8	2.5%
	* BRU Total	8,499.1	8,407.0	8,851.3	8,620.1	7,911.1	8,053.5	-142.4	-1.8%
Office of Management & Budget									
11	Office of the Director	454.4	470.4	470.4	472.6	472.6	472.6		
12	Budget Review	914.6	1,066.5	1,066.5	1,066.0	1,066.0	1,066.0		
13	Audit and Management Services	800.9	880.0	880.0	885.2	885.2	885.2		
14	Governmental Coordination	4,075.1	4,140.3	4,140.3	4,651.5	4,651.5	4,398.6	252.9	5.7%
	Unallocated Reduction					-229.1	-154.4	-74.7	-48.4%
	* BRU Total	6,245.0	6,551.2	6,551.2	7,075.3	6,846.2	6,668.0	178.2	2.7%
Elective Operations									
15	Elections	1,982.0	1,633.1	1,930.8	1,752.7	1,699.7	1,555.4	144.3	9.3%
16	General and Primary Elections	2,440.5	307.8	307.8	2,335.1	2,276.7	2,335.1	-58.4	-2.5%
	* BRU Total	4,422.5	1,940.9	2,238.6	4,087.8	3,976.4	3,890.5	85.9	2.2%
	*** Total Agency Expenditures	20,455.5	17,979.4	18,721.4	20,904.1	19,829.3	19,732.9	96.4	.5%
	*** Total Agency Funding								
	Fed. Receipt	2,720.2	2,490.1	2,490.1	3,081.6	3,081.6	3,081.6		
	General Fund	17,393.0	15,489.3	16,231.3	17,701.5	16,626.7	16,530.3	96.4	.6%
	Other Funds	342.3			121.0	121.0	121.0		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB379 - CSHB370 Comparison	
	Longevity Bonus								
1	Longevity Bonus Grants	66,607.5	69,584.2	69,084.2	73,729.7	73,409.9	73,409.9		
2	Administration	510.4	462.6	474.4					
	* BRU Total	67,117.9	70,047.0	69,558.6	73,729.7	73,409.9	73,409.9		
	Pioneers Homes								
3	Sitka	5,170.7	5,046.7	5,111.2					
4	Fairbanks	5,038.2	5,135.6	5,172.4					
5	Palmer	4,798.4	4,827.1	4,917.2					
6	Anchorage	9,407.3	9,266.9	9,315.6					
7	Ketchikan	3,060.9	3,084.8	3,141.8					
8	Juneau	2,891.0	2,821.1	2,819.9					
9	Central Office	385.4	552.4	610.1					
10	Pioneers Homes Advisory Board	12.8	12.8	12.8					
11	Unallocated Reduction		-207.3						
	* BRU Total	30,764.7	30,540.1	31,101.0					
	Older Alaskans Commission								
12	Older Alaskan Services	1,358.5	1,745.8	1,745.8					
13	Elder Residential - Maniilaq	957.7							
14	Nutrition, Trans & Support	5,606.3	5,728.7	5,728.7					
15	Senior Employment Services	1,748.0	1,802.7	1,802.7					
16	Home & Community-Based Care	2,572.4	2,520.2	2,520.2					
17	Sr Residential Svcs		1,109.7	1,324.8					
	* BRU Total	12,242.9	12,907.1	13,122.2					
	Senior Services								
18	Pioneers Homes				30,623.4	29,706.0	30,034.3	-328.3	-1.1%
19	Senior Services Administration				3,523.6	2,972.5	2,956.5	16.0	.5%
20	Nutrition, Trans & Support Svc				5,725.4	5,680.1	5,675.4	4.7	.1%
21	Senior Employment Services				1,876.6	1,868.0	1,802.3	65.7	3.6%
22	Home & Community Based Care				2,487.8	2,426.7	2,487.8	-61.1	-2.5%
23	Senior Residential Services				1,109.7	1,055.0	1,055.0		
	* BRU Total				45,346.5	43,708.3	44,011.3	-303.0	-.7%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
	Public Defender								
24	Public Defender Agency	7,486.5	7,496.4	7,496.4	8,002.4	7,536.2	7,354.0	182.2	2.5%
	* BRU Total	7,486.5	7,496.4	7,496.4	8,002.4	7,536.2	7,354.0	182.2	2.5%
	Office of Public Advocacy								
25	Office of Public Advocacy	6,803.5	6,468.1	6,468.1	6,836.8	6,561.6	6,296.9	264.7	4.2%
	* BRU Total	6,803.5	6,468.1	6,468.1	6,836.8	6,561.6	6,296.9	264.7	4.2%
	Centralized Administrative Services								
26	Office of the Commissioner	564.9	537.1	537.1	629.6	614.3	582.8	31.5	5.4%
27	Permanency Planning		125.0	125.0	125.0	109.4	104.3	5.1	4.9%
	* BRU Total	564.9	662.1	662.1	754.6	723.7	687.1	36.6	5.3%
	Administrative Services								
28	Administrative Services	1,501.0	1,362.8	1,470.6	1,512.1	1,445.5	1,394.4	51.1	3.7%
	* BRU Total	1,501.0	1,362.8	1,470.6	1,512.1	1,445.5	1,394.4	51.1	3.7%
	Personnel/Equal Employment Opportunity								
29	Personnel/Equal Employment Opp	3,105.7	3,942.9	3,942.9	4,147.0	3,906.9	3,669.0	237.9	6.5%
30	Productivity Improvement Ctr	530.0	663.6	663.6	736.7	733.0	722.2	10.8	1.5%
	* BRU Total	3,635.7	4,606.5	4,606.5	4,883.7	4,639.9	4,391.2	248.7	5.7%
	Labor Relations								
31	Labor Relations	931.3							
	* BRU Total	931.3							
	Finance								
32	Finance	6,592.5	6,701.7	6,701.7	6,839.4	6,450.3	6,260.3	190.0	3.0%
	* BRU Total	6,592.5	6,701.7	6,701.7	6,839.4	6,450.3	6,260.3	190.0	3.0%
	General Services								
33	Purchasing	1,613.8	1,506.4	1,506.4	1,585.0	1,468.5	1,564.3	-95.8	-6.1%
34	Property Management	446.9	486.3	493.3	619.9	607.1	546.0	61.1	11.2%
35	Central Duplicating and Mail	1,701.0	2,000.1	2,000.1	2,010.6	1,998.4	1,937.8	60.6	3.1%
	* BRU Total	3,761.7	3,992.8	3,999.8	4,215.5	4,074.0	4,048.1	25.9	.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison		
	Retirement and Benefits									
36	Retirement and Benefits	7,667.4	7,730.9	7,730.9	8,061.0	8,043.1	8,043.1			
37	EPORS	792.9	893.9	893.9	893.9	847.4	893.9	-46.5	-5.2%	
	* BRU Total	8,460.3	8,624.8	8,624.8	8,954.9	8,890.5	8,937.0	-46.5	-.5%	
	Alaska Oil and Gas Conservation Commission									
	Ak Oil & Gas Conservation Comm				1,994.5	1,848.2	1,724.5	123.7	7.2%	
	* BRU Total				1,994.5	1,848.2	1,724.5	123.7	7.2%	
	Alaska Public Offices Comm									
38	Alaska Public Offices Comm	648.4	666.1	666.1	670.4	649.8	637.2	12.6	2.0%	
	* BRU Total	648.4	666.1	666.1	670.4	649.8	637.2	12.6	2.0%	
	Risk Management									
39	Risk Management	18,442.1	18,582.9	18,582.9	18,579.7	18,579.7	18,579.7			
	* BRU Total	18,442.1	18,582.9	18,582.9	18,579.7	18,579.7	18,579.7			
	Information Services									
40	Computer Services	13,637.1	14,661.0	14,661.0	14,205.0	14,055.0	13,205.0	850.0	6.4%	
41	Telecommunications Services	8,178.4	8,143.6	8,227.8	8,634.8	8,594.9	7,943.6	651.3	8.2%	
42	Information Svc Fund Front Sec	23,190.7		22,804.6	22,839.8	22,580.8	21,148.6	1,432.2	6.8%	
	* BRU Total	45,006.2	22,804.6	45,693.4	45,679.6	45,230.7	42,297.2	2,933.5	6.9%	
	Rural Alaska Television Network (RATNET).									
43	RATNET	1,375.2	1,200.4	1,200.4	1,278.0	1,243.5	1,239.7	3.8	.3%	
	* BRU Total	1,375.2	1,200.4	1,200.4	1,278.0	1,243.5	1,239.7	3.8	.3%	
	Public Broadcasting Commission									
44	Public Broadcasting Commission	6,169.9	6,121.8	6,121.8	6,122.7	5,725.0	5,904.8	-179.8	-3.0%	
	* BRU Total	6,169.9	6,121.8	6,121.8	6,122.7	5,725.0	5,904.8	-179.8	-3.0%	
	Leasing and Facilities									
45	Leases	31,127.5	29,334.6	29,334.6	31,470.8	31,470.8	29,621.1	1,849.7	6.2%	
	* BRU Total	31,127.5	29,334.6	29,334.6	31,470.8	31,470.8	29,621.1	1,849.7	6.2%	

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370</u> <u>Comparison</u>	
***	Total Agency Expenditures	252,632.2	232,119.8	255,411.0	266,871.3	262,187.6	256,794.4	5,393.2	2.1%
***	Total Agency Funding								
	Fed. Receipt	6,093.0	6,607.7	6,607.7	6,742.2	6,742.2	6,742.2		
	General Fund	170,484.9	168,358.0	171,258.2	181,867.8	177,874.0	174,773.3	3,100.7	1.8%
	Other Funds	76,054.3	57,154.1	77,545.1	78,261.3	77,571.4	75,278.9	2,292.5	3.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
Prosecution									
1	First Judicial District	1,138.5	1,074.1	1,074.1	1,174.8	1,131.5	1,173.2	-41.7	-3.6%
2	Second Judicial District	678.5	701.5	701.5	704.6	683.9	704.4	-20.5	-2.9%
3	Third Judicial District	5,672.2	5,706.6	5,706.6	5,740.6	5,730.0	5,733.2	-3.2	-.1%
4	Fourth Judicial District	1,849.3	1,956.6	1,956.6	2,070.8	1,905.4	2,068.3	-162.9	-7.9%
5	Criminal Justice Litigation	840.8	1,053.6	1,053.6	1,133.9	1,098.2	1,128.5	-30.3	-2.7%
6	Criminal Appeals/Spec Pros	1,164.7	1,146.6	1,146.6	1,152.9	1,117.4	1,151.6	-34.2	-3.0%
7	Data and Word Processing	218.7							
	* BRU Total	11,562.7	11,639.0	11,639.0	11,977.6	11,666.4	11,959.2	-292.8	-2.4%
Legal Services									
8	Fair Business Practices	521.4	571.4	571.4	573.1	558.7	572.7	-14.0	-2.4%
9	Operations	20,715.3	15,470.1	15,470.1	16,092.8	15,656.8	16,077.8	-421.0	-2.6%
10	Mental Health Lands	1,453.9	2,089.5	2,089.5	2,090.8	574.4	590.6	-16.2	-2.7%
11	Medicaid Provider Fraud Unit	449.1	555.6	555.6	555.6	553.1	555.4	-2.3	-.4%
12	Administration and Support	1,393.3	1,080.2	1,080.2	1,299.4	1,087.1	1,109.4	-22.3	-2.0%
	* BRU Total	24,533.0	19,766.8	19,766.8	20,611.7	18,430.1	18,905.9	-475.8	-2.5%
Oil and Gas Special Projects									
13	Oil and Gas Operations	2,854.8	3,116.3	3,116.3	3,132.9	3,132.9	3,132.9		
14	Data and Word Processing	229.9							
	* BRU Total	3,084.7	3,116.3	3,116.3	3,132.9	3,132.9	3,132.9		
Oil and Gas Litigation									
15	Oil and Gas Litigation	19,158.4		10,358.4	18,000.0	4,500.0	15,000.0	-10,500.0	-70.0%
	* BRU Total	19,158.4		10,358.4	18,000.0	4,500.0	15,000.0	-10,500.0	-70.0%
Exxon Valdez Litigation									
16	Exxon Valdez Litigation	4,881.3	2,418.5	2,418.5	2,213.8	2,102.7	2,208.0	-105.3	-4.8%
	* BRU Total	4,881.3	2,418.5	2,418.5	2,213.8	2,102.7	2,208.0	-105.3	-4.8%
	*** Total Agency Expenditures	63,220.1	36,940.6	47,299.0	55,936.0	39,832.1	51,206.0	-11,373.9	-22.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370 Comparison</u>	
***	Total Agency Funding								
	Fed. Receipt	404.1	500.0	500.0	458.3	458.3	458.3		
	General Fund	40,392.5	22,700.6	30,309.0	36,632.3	20,528.4	21,402.3	-873.9	-4.1%
	Other Funds	22,423.5	13,740.0	16,490.0	18,845.4	18,845.4	29,345.4	-10,500.0	-35.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
	Child Support Enforcement								
1	Child Support Enforcement	8,455.5	8,281.9	8,281.9	10,561.5	11,295.0	11,313.5	-18.5	-.2%
	* BRU Total	8,455.5	8,281.9	8,281.9	10,561.5	11,295.0	11,313.5	-18.5	-.2%
	Alcohol Beverage Control Board								
2	Alcohol Beverage Control Board	504.0	626.1	626.1	710.1	692.3	630.1	62.2	9.9%
	* BRU Total	504.0	626.1	626.1	710.1	692.3	630.1	62.2	9.9%
	Shared Taxes								
3	Amusement and Gaming Tax	48.3		55.0	55.0	55.0	55.0		
4	Aviation Fuel Tax	116.8		120.0	120.0	120.0	120.0		
5	Electric/Telephone Coop Tax	2,067.7		2,000.0	2,000.0	2,000.0	2,000.0		
6	Liquor License Tax	884.5		910.0	910.0	910.0	910.0		
7	Fisheries Tax	14,509.0		16,000.0	16,000.0	16,000.0	16,000.0		
	* BRU Total	17,626.3		19,085.0	19,085.0	19,085.0	19,085.0		
	Municipal Bond Bank Authority								
8	Municipal Bond Bank Authority	344.0	512.3	512.3	540.9	540.9	540.9		
	* BRU Total	344.0	512.3	512.3	540.9	540.9	540.9		
	Permanent Fund Corporation								
9	Permanent Fund Corporation	15,853.2	17,442.3	17,442.3	7,181.0	27,458.4	27,458.4		
	* BRU Total	15,853.2	17,442.3	17,442.3	7,181.0	27,458.4	27,458.4		
	Alaska Housing Finance Corporation								
10	Operations	14,796.3	14,186.6	14,186.6	12,066.0	12,066.0	12,066.0		
11	Rural Housing				3,519.7	3,519.7	3,519.7		
12	Public Housing				17,434.2	17,434.2	17,434.2		
	* BRU Total	14,796.3	14,186.6	14,186.6	33,019.9	33,019.9	33,019.9		
	Science and Technology Foundation								
13	Science and Technology	3,676.5	9,603.6	9,603.6					
	* BRU Total	3,676.5	9,603.6	9,603.6					

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	SCSHB370 - CSHB370						SCSHB370 - CSHB370	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	Comparison	
Revenue Operations									
14	Income and Excise Audit	3,472.3	3,395.3	3,599.0	3,603.3	3,603.3	3,601.2	2.1	.1%
15	Oil and Gas Audit	3,410.3	3,378.3	3,378.3	3,394.9	3,505.4	3,504.8	.6	.0%
16	Oil & Gas Litigation Audit FS			265.0	265.0	258.4	265.0	-6.6	-2.5%
17	Treasury Management	12,824.4	18,612.7	18,612.7	2,847.7	2,847.7	2,846.2	1.5	.1%
18	Gaming		686.4	1,001.4	1,163.8	1,163.8	1,007.5	156.3	15.5%
19	Ak State Pension Investment Bd				18,415.3	18,415.3	18,415.3		
	Unallocated Reduction					-617.4		-617.4	100.0%
	* BRU Total	19,707.0	26,072.7	26,856.4	29,690.0	29,176.5	29,640.0	-463.5	-1.6%
Administration and Support									
20	Commissioner's Office	785.1	844.7	844.7	848.3	848.3	845.7	2.6	.3%
21	Oil and Gas Tax Case Review	220.7	292.8	292.8	292.8	292.8	292.8		
22	Administrative Services	1,222.9	1,028.4	1,028.4	1,036.9	1,026.7	1,015.5	11.2	1.1%
	Unallocated Reduction					-111.9		-111.9	100.0%
	* BRU Total	2,228.7	2,165.9	2,165.9	2,178.0	2,055.9	2,154.0	-98.1	-4.6%
Permanent Fund Dividend									
23	Permanent Fund Dividend	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	4,467.1		
	* BRU Total	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	4,467.1		
	*** Total Agency Expenditures	87,633.2	83,195.7	103,064.4	107,433.5	127,791.0	128,308.9	-517.9	-.4%
	*** Total Agency Funding								
	Fed. Receipt	5,749.0	6,086.9	6,086.9	26,240.9	26,774.3	26,774.3		
	General Fund	29,332.2	12,370.2	32,238.9	32,520.1	31,800.2	32,318.1	-517.9	-1.6%
	Other Funds	52,552.0	64,738.6	64,738.6	48,672.5	69,216.5	69,216.5		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
	K-12 Support								
1	Foundation Program	612,698.6		615,723.1	615,723.1		-600.0	600.0	100.0%
2	Additional District Support	3,422.2	1,066.3	3,358.1					
3	Cigarette Tax Distribution	2,700.0		2,721.0	2,668.1				
4	Tuition Students	13,580.4		2,012.6	1,887.6		-156.4	156.4	100.0%
5	Boarding Home Grants	340.0		230.0	355.0				
6	Youth in Detention	800.0		800.0	800.0				
7	Schools for the Handicapped	2,977.5		3,077.5	3,447.6				
8	Pupil Transportation	28,572.0		29,496.6	27,923.3		-73.3	73.3	100.0%
9	Child Nutrition				22,000.0				
	* BRU Total	665,090.7	1,066.3	657,418.9	674,804.7		-829.7	829.7	100.0%
	School Debt Reimbursement								
10	School Debt Reimbursement	125,407.9		99,795.2	103,975.3				
	* BRU Total	125,407.9		99,795.2	103,975.3				
	School Finance								
11	District Support Services	1,233.7	648.7	648.7	628.3	614.6	626.2	-11.6	-1.9%
12	Data Management	619.2	610.5	1,131.2	551.1	538.2	548.9	-10.7	-1.9%
13	Educational Facilities Support				786.4	781.4	786.4	-5.0	-.6%
	* BRU Total	1,852.9	1,259.2	1,779.9	1,965.8	1,934.2	1,961.5	-27.3	-1.4%
	Education Program Support								
14	Community Schools	588.5		600.0	600.0				
15	Special & Supplemental Service	32,003.1	30,674.7	30,674.7	33,885.3	33,885.1	33,885.1		
16	Basic Ed & Instruct Improve	8,507.9	8,705.7	8,705.7	9,734.9	9,730.0	9,701.5	28.5	.3%
17	Education Special Projects	411.5	451.9	451.9	451.9	451.9	451.9		
18	Donated Commodities		357.7	357.7	358.6	358.6	358.6		
19	Child Nutrition	17,503.5	729.9	18,829.9					
20	Child Nutrition Administration				732.1	731.8	731.8		
21	Adult Basic Education	2,790.7	3,000.0	3,000.0	3,080.0	3,080.0	3,080.0		
22	Federal Voc Educ Grants	4,468.6	4,272.3	4,272.3	4,822.3	4,822.3	4,822.3		
23	Adult & Voc Educ Admin	575.3	721.3	721.3	724.4	722.7	722.7		
24	Ark Career Information System	287.9	340.0	340.0	322.3	322.3	322.3		
25	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	190.0	190.0		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison		
	Unallocated Reduction					-217.3		-217.3	100.0%	
	* BRU Total	67,327.0	49,443.5	68,143.5	54,901.8	54,077.4	54,266.2	-188.8	-.3%	
	Executive Administration									
26	State Board of Education	64.4	67.7	67.7	67.7	66.5	67.7	-1.2	-1.8%	
27	Commissioner's Office	613.6	557.8	557.8	516.9	586.4	599.0	-12.6	-2.1%	
28	Administrative Services	1,849.2	2,127.8	2,127.8	2,204.9	2,126.1	2,109.9	16.2	.8%	
29	CIP Overhead & Assoc Costs	491.6	545.2	943.6						
30	Teacher Certification	575.3	614.7	614.7	667.8	649.4	666.1	-16.7	-2.5%	
	* BRU Total	3,593.5	3,913.2	4,311.6	3,557.3	3,428.4	3,442.7	-14.3	-.4%	
	Correspondence Study-State									
31	Correspondence Study-State	3,757.1	3,462.2	3,510.6	3,556.7	3,532.2	3,536.7	-4.5	-.1%	
	* BRU Total	3,757.1	3,462.2	3,510.6	3,556.7	3,532.2	3,536.7	-4.5	-.1%	
	Commissions and Boards									
32	Professional Teaching Practice	174.2	187.3	187.3	188.2	183.5	188.2	-4.7	-2.5%	
33	Alaska State Council on the Arts	1,694.2	1,721.3	1,721.3	1,755.6	1,370.4	1,712.4	-342.0	-20.0%	
	* BRU Total	1,868.4	1,908.6	1,908.6	1,943.8	1,553.9	1,900.6	-346.7	-18.2%	
	Kotzebue Technical Center									
34	Kotzebue Tech Operations Grant	848.7	848.7	848.7	848.7	798.5	819.0	-20.5	-2.5%	
	* BRU Total	848.7	848.7	848.7	848.7	798.5	819.0	-20.5	-2.5%	
	Alaska Vocational Technical Center									
35	AVTEC Operations	4,528.2	4,627.2	4,649.3	4,688.2	4,441.4	4,645.3	-203.9	-4.4%	
	* BRU Total	4,528.2	4,627.2	4,649.3	4,688.2	4,441.4	4,645.3	-203.9	-4.4%	
	Mt. Edgecumbe Boarding School									
36	Instruction Program	1,910.9	1,793.2	1,798.9	1,808.5	1,808.4	1,808.5	-.1	-.0%	
37	Residential Program	2,261.2	2,241.6	2,256.2	2,313.7	2,212.1	2,307.6	-95.5	-4.1%	
	* BRU Total	4,172.1	4,034.8	4,055.1	4,122.2	4,020.5	4,116.1	-95.6	-2.3%	
	Vocational Rehabilitation									
38	Client Services		10,937.3	10,937.3	11,064.6	10,889.8	10,978.8	-89.0	-.8%	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	SCSHB370 - CSHB370						SCSHB370 - CSHB370	
		FY93 Act	FY94 CC	FY94Auth	Gov Vnd	CSHB370	SCSHB370	Comparison	
39	Counseling and Placement	4,920.6							
40	Federal Training Grant	43.2	50.0	50.0	56.3	56.2	56.3	-.1	-.2%
41	services to Clients	5,109.2							
42	Voc Rehab Administration	971.2	1,200.8	1,200.8	1,205.9	1,194.3	1,204.2	-9.9	-.8%
43	Independent Living Rehabilitat	1,604.2	1,909.8	1,909.8	1,498.9	1,383.8	1,398.9	-15.1	-1.1%
44	Specialized Facilities	217.5							
45	Services for the Blind & Deaf	294.0							
46	Disability Determination	2,434.3	2,866.6	2,866.6	3,095.6	3,095.6	3,095.6		
47	Special Projects				1,145.0	1,142.9	1,145.0	-2.1	-.2%
48	Supported Employment	286.3	459.1	459.1					
49	Assistive Technology	628.8	866.0	866.0	1,064.7	1,064.7	1,064.7		
50	Americans With Disabilities	170.8	200.0	200.0	200.9	195.0	200.0	-5.0	-2.5%
	* BRU Total	16,680.1	18,489.6	18,489.6	19,331.9	19,022.3	19,143.5	-121.2	-.6%
Alaska State Library									
51	Library Operations	4,556.4	4,945.9	4,945.9	4,919.5	4,805.1	4,885.7	-80.6	-1.6%
52	Blue Book	54.6	15.6	15.6	54.8		54.6	-54.6	-100.0%
53	Archives	768.0	857.5	857.5	863.3	845.0	806.0	39.0	4.8%
	* BRU Total	5,379.0	5,819.0	5,819.0	5,837.6	5,650.1	5,746.3	-96.2	-1.7%
Alaska State Museums									
54	Museum Operations	1,445.6	1,069.1	1,069.1	1,045.5	1,013.1	1,039.1	-26.0	-2.5%
55	Specific Cultural Programs	127.2	120.9	120.9	120.9	117.9	120.9	-3.0	-2.5%
56	Museum Administration		365.8	365.8	407.3	396.7	405.8	-9.1	-2.2%
	* BRU Total	1,572.8	1,555.8	1,555.8	1,573.7	1,527.7	1,565.8	-38.1	-2.4%
Alaska Postsecondary Education Commission									
57	Program Administration	549.2	736.6	736.6	961.9	961.9	961.9		
58	Student Loan Operations	4,506.8	4,317.3	4,317.3	4,465.1	4,465.1	4,465.1		
59	WICHE Administration	77.1	75.9	75.9	79.9	74.0	75.9	-1.9	-2.5%
60	WICHE Student Exchange Program	818.5	773.2	773.2	769.2	570.2	769.2	-197.0	-25.9%
61	WAMI Medical Education	1,257.2	1,162.4	1,162.4	1,162.4	1,133.3	1,162.4	-29.1	-2.5%
62	Federal Student Aid	526.3	501.0	501.0	501.5	493.0	501.5	-8.5	-1.7%
63	Gov Council on Voc & Career Ed	147.7	155.0	155.0	160.7	160.7	160.7		
64	Data and Word Processing	580.4	774.5	774.5	843.7	843.7	843.7		

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370 Comparison</u>	
	* BRU Total	8,463.2	8,495.9	8,495.9	8,944.4	8,701.9	8,940.4	-238.5	-2.7%
	Student Loan Corporation								
65	Student Loan Program	223.7	266.0	266.0	282.5	282.5	282.5		
	* BRU Total	223.7	266.0	266.0	282.5	282.5	282.5		
	*** Total Agency Expenditures	910,765.3	105,190.0	881,047.7	890,334.6	108,971.0	109,536.9	-565.9	-.5%
	*** Total Agency Funding								
	Fed. Receipt	117,654.0	59,815.7	99,801.1	108,857.9	65,051.8	65,051.8		
	General Fund	642,025.9	30,307.2	655,110.6	652,345.0	28,069.8	28,813.4	-743.6	-2.6%
	Other Funds	151,085.4	15,067.1	126,136.0	129,131.7	15,849.4	15,671.7	177.7	1.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
Assistance Payments									
1	AFDC	117,975.4	129,434.8	130,413.7	139,622.4	139,622.4	135,616.8	4,005.6	3.0%
2	Adult Public Assistance	34,559.4	36,861.8	37,105.7	40,022.7	40,022.7	38,961.0	1,061.7	2.7%
3	General Relief Assistance	800.8	991.9	991.9	991.9	991.9	991.9		
4	OAA-ALB Hold Harmless	2,064.1	2,456.0	2,293.0	2,402.1	2,402.1	2,402.1		
	* BRU Total	155,399.7	169,744.5	170,804.3	183,039.1	183,039.1	177,971.8	5,067.3	2.8%
Permanent Fund Dividend Hold Harmless									
5	PFD Hold Harmless	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0	21,955.0		
	* BRU Total	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0	21,955.0		
Energy Assistance Program									
6	Energy Assistance Program	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0	7,005.0		
	* BRU Total	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0	7,005.0		
Medical Assistance									
7	Medicaid Non-Facility	100,766.7	116,460.5	117,646.4	149,691.8	137,961.8	134,167.3	3,794.5	2.8%
8	Medicaid-Facilities	105,609.0	112,951.3	113,190.8	127,937.3	127,387.3	120,996.8	6,390.5	5.3%
9	Indian Health Service	16,673.2	16,698.0	16,698.0	19,822.0	19,822.0	19,822.0		
10	Medicaid PFD Hold Harmless	708.1	1,600.0	1,600.0	1,100.0	1,100.0	1,100.0		
11	ALB Hold Harmless		56.4	56.4	65.7	65.7	65.7		
12	General Relief Medical	6,191.4	6,090.0	6,090.0	7,084.5	7,084.5	6,090.0	994.5	16.3%
13	Medicaid State Programs	4,601.6	11,784.9	11,784.9	19,175.2	19,385.2	18,975.2	410.0	2.2%
14	Waivers Services		11,483.6	11,483.6	12,781.5	8,881.5		8,881.5	100.0%
	* BRU Total	234,550.0	277,124.7	278,550.1	337,658.0	321,688.0	301,217.0	20,471.0	6.8%
Waivers Services									
	Waivers Services						8,881.5	-8,881.5	-100.0%
	* BRU Total						8,881.5	-8,881.5	-100.0%
Public Assistance Administration									
15	Public Assistance Admin	1,158.2	1,203.0	1,203.0	1,159.1	1,096.1	1,155.8	-59.7	-5.2%
16	Quality Control	1,028.5	1,023.4	1,023.4	1,045.2	1,027.7	1,045.2	-17.5	-1.7%
17	Eligibility Determination	17,321.1	18,184.0	18,239.8	18,358.6	18,103.1	18,358.6	-255.5	-1.4%
18	Fraud Investigation	1,180.4	1,238.5	1,238.5	803.4	791.0	803.4	-12.4	-1.5%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	SCSHB370 - CSHB370							
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	Comparison	
19	Alaska Work Programs	8,023.3	5,281.1	5,281.1	5,890.9	5,627.1	5,690.9	-63.8	-1.1%
20	Child Care Benefits		4,433.6	4,433.6	5,472.0	5,472.8	5,472.8		
21	Public Assist Data Processing	3,822.9	3,664.4	3,664.4	4,456.5	4,071.2	4,326.1	-254.9	-5.9%
	* BRU Total	32,534.4	35,028.0	35,083.8	37,186.5	36,189.0	36,852.8	-663.8	-1.8%
Medical Assistance Administration									
22	Medical Assist Central Admin	1,067.8	1,054.5	1,054.5	1,070.3	1,007.3	1,064.7	-57.4	-5.4%
23	Claims Processing	8,487.6	10,264.8	10,341.1	11,215.4	11,101.6	13,210.1	-2,108.5	-16.0%
24	Medical Care Adv Committee	41.2	52.2	52.2	52.2	50.1	52.2	-2.1	-4.0%
25	Certification and Licensing	1,277.6	1,290.6	1,290.6	1,251.5	1,232.7	1,249.8	-17.1	-1.4%
26	Medicaid Rate Adv Commission	641.9	717.9	717.9	811.5	798.0	809.5	-11.5	-1.4%
27	Hearings and Appeals	286.5	319.8	319.8	286.8	282.3	285.9	-3.6	-1.3%
28	Medicaid Waivers Authorization		328.3	328.3	269.8	264.9	264.9		
29	Audit				661.1	600.9	611.1	-10.2	-1.7%
	* BRU Total	11,802.6	14,028.1	14,104.4	15,618.6	15,337.8	17,548.2	-2,210.4	-12.6%
Purchased Services									
30	Delinquency Prevention	641.9	350.0	350.0	174.3	174.3	174.3		
31	Adult Services	255.4	364.5	364.5	364.5	354.4	360.5	-6.1	-1.7%
32	Foster Care	14,234.8	13,341.1	13,305.7	11,356.8	10,306.8	10,639.7	-332.9	-3.1%
33	Subsidized Adoptions/Guardians				3,998.9	3,998.9	3,998.9		
34	Residential Child Care	10,212.6	10,243.8	10,243.8	10,243.8	9,758.2	9,993.8	-235.6	-2.4%
35	Family Preservation	1,688.6	2,233.5	2,233.5	2,771.2	2,706.7	2,771.2	-64.5	-2.3%
	* BRU Total	27,033.3	26,532.9	26,497.5	28,909.5	27,299.3	27,938.4	-639.1	-2.3%
Family and Youth Services									
36	Southcentral Region	9,928.1	10,097.3	10,097.3	10,467.2	10,107.7	10,400.6	-292.9	-2.8%
37	Northern Region	6,980.5	7,192.7	7,192.7	7,427.9	7,189.4	7,374.9	-185.5	-2.5%
38	Southeastern Region	3,354.5	3,340.4	3,340.4	3,467.6	3,361.7	3,440.1	-78.4	-2.3%
39	DFYS Central Office	3,208.5	3,168.3	3,177.6	3,006.7	2,889.8	2,953.5	-63.7	-2.2%
	* BRU Total	23,471.6	23,798.7	23,808.0	24,369.4	23,548.6	24,169.1	-620.5	-2.6%
Social Services Block Grant Offset									
40	Social Svcs Block Grant Offset								
	* BRU Total								

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
Youth Facility Services									
41	McLaughlin Youth Center	7,937.2	7,943.7	7,978.5	8,306.2	8,055.2	8,255.4	-200.2	-2.4%
42	Fairbanks Youth Facility	2,497.6	2,441.3	2,448.0	2,647.4	2,543.6	2,613.0	-69.4	-2.7%
43	Nome Youth Facility	936.5	1,023.4	1,025.3	955.1	928.2	932.1	-3.9	-.4%
44	Johnson Youth Center	942.6	973.2	973.2	980.3	952.6	966.2	-13.6	-1.4%
45	Bethel Youth Facility	1,821.8	1,756.8	1,740.1	1,752.2	1,702.1	1,729.4	-27.3	-1.6%
	* BRU Total	14,137.7	14,118.4	14,165.1	14,641.2	14,181.7	14,496.1	-314.4	-2.2%
Human Services Community Matching Grant									
46	Human Svcs Comm Matching Grant		1,957.3	1,957.3	1,370.1	1,607.9		1,607.9	100.0%
	* BRU Total		1,957.3	1,957.3	1,370.1	1,607.9		1,607.9	100.0%
Anchorage Human Services Community Block Grant									
	Anch Human Svcs Comm Blck GR						1,490.9	-1,490.9	-100.0%
	* BRU Total						1,490.9	-1,490.9	-100.0%
Fairbanks Human Services Community Block Grant									
	Fbx Human Svcs Comm Block GR						440.4	-440.4	-100.0%
	* BRU Total						440.4	-440.4	-100.0%
Maniilaq									
47	Eligibility Determination	115.6							
48	Social Services	913.2	913.2	913.2	863.2	841.6	863.2	-21.6	-2.5%
49	Public Health Services	926.8	921.9	921.9	921.9	898.9	921.9	-23.0	-2.5%
50	Alcohol & Drug Abuse	1,024.1	1,024.1	1,024.1	1,024.1	998.4	983.1	15.3	1.6%
51	Mental Health/DD Svcs	351.6	358.0	358.0	358.0	349.0	358.0	-9.0	-2.5%
	* BRU Total	3,331.3	3,217.2	3,217.2	3,167.2	3,087.9	3,126.2	-38.3	-1.2%
Norton Sound									
52	Social Services	188.5	188.5	188.5	63.6	62.0	63.6	-1.6	-2.5%
53	Public Health Services	1,153.9	1,148.9	1,148.9	1,273.8	1,242.0	1,273.8	-31.8	-2.5%
54	Alcohol & Drug Abuse Svcs	562.5	562.5	562.5	562.5	548.4	540.0	8.4	1.6%
55	Mental Health/DD Svcs	404.3	411.6	411.6	411.6	401.3	411.6	-10.3	-2.5%
56	Sanitation	98.6	98.6	98.6	98.6	96.1	98.6	-2.5	-2.5%
	* BRU Total	2,407.8	2,410.1	2,410.1	2,410.1	2,349.8	2,387.6	-37.8	-1.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
Southeast Alaska Regional Health Corporation									
57	Public Health Svcs	126.7	122.8	122.8	122.8	119.7	122.8	-3.1	-2.5%
58	Alcohol & Drug Abuse Svcs	345.2	345.2	345.2	345.2	336.5	331.4	5.1	1.5%
59	Mental Health Services	125.7	128.1	128.1	128.1	124.9	128.1	-3.2	-2.5%
	* BRU Total	597.6	596.1	596.1	596.1	581.1	582.3	-1.2	-.2%
Kawerak Social Services									
60	Kawerak Social Services	381.2	381.2	381.2	381.2	371.7	381.2	-9.5	-2.5%
	* BRU Total	381.2	381.2	381.2	381.2	371.7	381.2	-9.5	-2.5%
Tanana Chiefs Conference									
61	Public Health Svcs	252.4	244.7	244.7	244.7	238.6	244.7	-6.1	-2.5%
62	Alcohol & Drug Abuse Svcs	518.2	518.2	518.2	518.2	505.2	497.5	7.7	1.5%
63	Mental Health Svcs	531.8	542.0	542.0	542.0	528.4	542.0	-13.6	-2.5%
	* BRU Total	1,302.4	1,304.9	1,304.9	1,304.9	1,272.2	1,284.2	-12.0	-.9%
Tlingit-Haida									
64	Social Services	190.9	190.9	190.9	190.9	186.1	190.9	-4.8	-2.5%
65	Alcohol & Drug Abuse Svcs	12.4	12.4	12.4	12.4	12.1	11.9	.2	1.7%
	* BRU Total	203.3	203.3	203.3	203.3	198.2	202.8	-4.6	-2.3%
Anchorage Social Services Block Grant									
66	Anch Social Svc Block Grant	1,656.6							
	* BRU Total	1,656.6							
Fairbanks Social Services Block Grant									
67	Fbx Social Svcs Block Grant	300.7							
	* BRU Total	300.7							
Yukon-Kuskokwim Health Corporation									
68	Public Health Svcs	947.7	928.2	928.2	928.2	905.0	928.2	-23.2	-2.5%
69	Alcohol & Drug Abuse Svcs	290.0	290.0	290.0	999.3	974.3	959.3	15.0	1.6%
70	Mental Health Svcs	651.7	530.9	530.9	928.2	905.0	928.2	-23.2	-2.5%
	* BRU Total	1,889.4	1,749.1	1,749.1	2,855.7	2,784.3	2,815.7	-31.4	-1.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
State Health Services									
71	Nursing	11,319.2	12,083.2	12,084.2	12,726.3	12,272.8	12,634.4	-361.6	-2.9%
72	Women, Infants and Children	9,912.4	12,698.0	12,698.0	19,895.8	19,843.7	19,893.7	-50.0	-.3%
73	Maternal, Child, & Family Hlth	5,182.7	5,726.3	5,726.3	5,744.8	5,636.3	5,740.1	-103.8	-1.8%
74	Laboratory Services	2,922.9	3,153.6	3,153.6	3,239.2	3,150.4	3,212.3	-61.9	-1.9%
75	Public Health Admin Svcs	1,201.4	1,754.5	1,754.5	1,837.4	1,812.6	1,747.3	65.3	3.7%
76	Epidemiology	4,627.7	5,009.4	5,009.4	6,005.0	5,944.9	5,969.2	-24.3	-.4%
77	EMS Training & Licensing	902.7	1,298.6	1,438.6	1,449.8	1,431.2	1,442.8	-11.6	-.8%
78	Bureau of Vital Statistics	1,094.4	1,209.5	1,209.5	1,217.5	1,193.0	1,183.6	9.4	.8%
79	Health Services/Medicaid	2,261.9	1,564.4	1,564.4	1,491.0	1,491.0	1,491.0		
80	Community Health Services				902.5	898.6	902.5	-3.9	-.4%
81	Post Mortem Examinations	969.8	736.0	736.0	1,043.5	850.6	842.4	8.2	1.0%
82	Home Health Services	1,635.6	2,084.9	2,084.9	2,085.9	2,040.7	2,044.9	-44.2	-2.1%
	* BRU Total	42,030.7	47,318.4	47,459.4	57,638.7	56,565.8	57,144.2	-578.4	-1.0%
Health Grants									
83	Infant Learning Program Grants	4,866.6	4,979.7	4,979.2	4,779.2	4,472.9	4,779.2	-306.3	-6.4%
84	Community Health Grants	1,458.0	1,531.5	1,531.5	1,567.7	1,537.0	1,567.7	-30.7	-2.0%
85	EMS Grants	1,569.6	1,619.8	1,619.8	1,619.8	1,577.7	1,614.8	-37.1	-2.3%
	* BRU Total	7,894.2	8,130.5	8,130.5	7,966.7	7,587.6	7,961.7	-374.1	-4.7%
Alcohol and Drug Abuse Services									
86	Administration	1,577.0	1,643.9	1,643.9	1,763.0	1,475.9	1,736.0	-260.1	-15.0%
87	Alcohol Safety Action Program	1,068.3	1,096.5	1,096.5	1,095.9	1,034.3	1,091.5	-57.2	-5.2%
88	Alcohol/Drug Abuse Grants	18,507.4	17,477.8	17,477.8	19,385.1	17,131.3	18,585.1	-1,453.8	-7.8%
89	CAASA Grants	178.4	178.4	178.4	178.4	173.9	178.4	-4.5	-2.5%
	Corrections' ADA Services					663.0		663.0	100.0%
	* BRU Total	21,331.1	20,396.6	20,396.6	22,422.4	20,478.4	21,591.0	-1,112.6	-5.2%
Community Mental Health Grants									
90	General Comm Mental Hlth Grnts	3,949.1	4,027.4	4,027.4	5,709.7	4,359.4	3,573.7	785.7	22.0%
91	Psychiatric Emergency Services	5,242.8	5,244.9	5,244.9	5,630.5	4,904.7	5,030.5	-125.8	-2.5%
92	Svcs/Chronically Mentally Ill	13,026.8	12,156.3	12,156.3	12,211.3	11,174.8	12,011.3	-836.5	-7.0%
93	Designated Eval & Treatment	796.8	908.0	908.0	1,308.0	885.3	908.0	-22.7	-2.5%
94	Seriously Emotionally Dist Yth	7,237.5	6,881.3	6,881.3	7,847.1	6,788.9	6,647.1	141.8	2.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
	* BRU Total	30,253.0	29,217.9	29,217.9	32,706.6	28,113.1	28,170.6	-57.5	-.2%
	Community Developmental Disabilities Grants								
95	Community DD Grants	19,916.8	19,427.3	19,427.3	19,727.3	19,960.1	21,571.9	-1,611.8	-7.5%
	* BRU Total	19,916.8	19,427.3	19,427.3	19,727.3	19,960.1	21,571.9	-1,611.8	-7.5%
	Institutions and Administration								
96	Mental Health/DD Admin	3,731.2	3,524.4	3,524.4	4,202.5	3,848.3	3,930.5	-82.2	-2.1%
97	Alaska Psychiatric Institute	16,348.9	16,067.8	16,189.6	17,237.6	16,687.6	16,591.9	95.7	.6%
98	Harborview Development Center	7,757.3	7,414.2	7,478.6	8,372.7	6,824.2	7,929.7	-1,105.5	-13.9%
	Harborview Correctional Unit					987.5		987.5	100.0%
99	Federal Mental Health Projects	783.2	3,651.0	3,651.0	3,651.0	3,651.0	3,651.0		
100	Project Choice		399.4	399.4					
	* BRU Total	28,620.6	31,056.8	31,243.0	33,463.8	31,998.6	32,103.1	-104.5	-.3%
	Administrative Services								
101	Commissioner's Office	887.6	767.1	767.1	771.2	724.3	867.9	-143.6	-16.5%
102	Regulatory Compliance		99.9	99.9	100.3	97.0		97.0	100.0%
103	Audit	651.4	658.1	658.1					
104	Personnel and Payroll	825.6	831.2	831.2	795.5	772.9	789.4	-16.5	-2.1%
105	Budget and Finance	2,821.0	2,834.5	2,834.5	2,830.9	2,659.8	2,711.5	-51.7	-1.9%
106	Governor's Cncl/Disabilities	430.5	561.6	561.6	541.7	535.6	531.5	4.1	.8%
107	Planning and Development	393.4	435.1	435.1	437.4	428.8	435.8	-7.0	-1.6%
108	Facilities/CIP Costs	421.3	414.6	414.6	492.3	489.2	489.2		
109	Alaska Mental Health Board	372.5	388.2	388.2	389.8	409.5	385.0	24.5	6.4%
	* BRU Total	6,803.3	6,990.3	6,990.3	6,359.1	6,117.1	6,210.3	-93.2	-1.5%
	*** Total Agency Expenditures	692,803.8	760,984.4	764,363.5	862,955.5	833,317.3	825,499.0	7,818.3	.9%
	*** Total Agency Funding								
	Fed. Receipt	238,974.4	278,022.6	279,298.6	330,851.7	323,221.7	317,533.8	5,687.9	1.8%
	General Fund	406,874.8	432,646.7	434,335.8	468,432.8	444,642.0	441,280.5	3,361.5	.8%
	Other Funds	46,954.6	50,315.1	50,729.1	63,671.0	65,453.6	66,684.7	-1,231.1	-1.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
	Employment Security								
1	Employment Services	9,944.7							
2	Unemployment Insurance	19,889.3							
3	Employment/Unemployment Svs		31,100.1	31,100.1	31,934.0	31,912.0	31,912.0		
4	Alaska Work Programs	1,375.0	1,502.6	1,502.6	1,637.8	1,613.1	1,622.2	-9.1	-0.6%
5	Youth Employment Services	137.1							
6	Governor's Committee on Employ	64.7	60.1	60.1	44.1	43.0	43.6	-0.6	-1.4%
7	State Training Employment Prog	2,753.7	3,648.5	3,648.5	3,648.5	3,648.5	3,648.5		
	* BRU Total	34,164.5	36,311.3	36,311.3	37,264.4	37,216.6	37,226.3	-9.7	-0.0%
	Data Processing								
8	Data Processing	2,489.2	2,346.3	2,346.3	2,786.0	2,736.3	2,688.6	47.7	1.8%
	* BRU Total	2,489.2	2,346.3	2,346.3	2,786.0	2,736.3	2,688.6	47.7	1.8%
	Administrative Services								
9	Management Services	2,221.5	2,255.2	2,257.7	2,273.8	2,265.7	2,262.2	3.5	.2%
10	Labor Market Information	2,877.4	3,118.9	3,068.9	3,169.4	2,959.1	2,884.4	74.7	2.6%
11	Unallocated Reduction		-50.0						
	* BRU Total	5,098.9	5,324.1	5,326.6	5,443.2	5,224.8	5,146.6	78.2	1.5%
	Office of the Commissioner								
12	Commissioner's Office	552.3	494.1	494.1	646.3	634.1	706.4	-72.3	-10.2%
13	Alaska Labor Relations Agency	307.1	302.2	302.2	317.9	310.0	317.3	-7.3	-2.3%
	* BRU Total	859.4	796.3	796.3	964.2	944.1	1,023.7	-79.6	-7.8%
	Fishermens Fund								
14	Fishermens Fund	737.1	1,289.4	1,289.4	1,290.7	1,290.7	1,290.7		
	* BRU Total	737.1	1,289.4	1,289.4	1,290.7	1,290.7	1,290.7		
	Workers' Compensation								
15	Workers' Compensation	4,518.5	4,830.9	4,830.9	5,063.2	5,132.3	5,194.8	-62.5	-1.2%
	* BRU Total	4,518.5	4,830.9	4,830.9	5,063.2	5,132.3	5,194.8	-62.5	-1.2%
	Labor Standards and Safety								
16	Wage and Hour Administration	1,774.6	1,637.0	1,637.0	1,714.8	1,676.1	1,711.2	-35.1	-2.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component							SCSHB370 - CSHB370	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	Comparison	
17	Mechanical Inspection	1,455.7	1,438.4	1,494.6	1,646.9	1,609.4	1,644.7	-35.3	-2.1%
18	Occupational Safety and Health	3,372.3	3,277.8	3,333.7	3,515.6	3,337.9	3,335.0	2.9	.1%
19	Alaska Safety Advisory Council	101.6	109.5	109.5	109.5	106.8	109.5	-2.7	-2.5%
	* BRU Total	6,704.2	6,462.7	6,574.8	6,986.8	6,730.2	6,800.4	-70.2	-1.0%
	*** Total Agency Expenditures	54,571.8	57,361.0	57,475.6	59,798.5	59,275.0	59,371.1	-96.1	-.2%
	*** Total Agency Funding								
	Fed. Receipt	31,794.0	32,027.6	32,054.3	33,516.8	33,516.8	33,516.8		
	General Fund	10,145.7	9,460.4	9,548.3	9,893.4	9,369.9	9,466.0	-96.1	-1.0%
	Other Funds	12,632.1	15,873.0	15,873.0	16,388.3	16,388.3	16,388.3		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	SCSHB370 - CSHB370							
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB570	SCSHB370	Comparison	
	Measurement Standards								
1	Measurement Standards	2,653.9	2,966.9	2,966.9	2,987.9	2,879.6	2,987.6	-108.0	-3.6%
	* BRU Total	2,653.9	2,966.9	2,966.9	2,987.9	2,879.6	2,987.6	-108.0	-3.6%
	Banking, Securities, and Corp								
2	Banking, Securities and Corp	1,574.6	1,641.2	1,641.2	1,652.2	1,610.9	1,652.2	-41.3	-2.5%
	* BRU Total	1,574.6	1,641.2	1,641.2	1,652.2	1,610.9	1,652.2	-41.3	-2.5%
	Insurance								
3	Insurance	3,359.8	3,816.6	3,816.6	3,837.4	3,741.5	3,837.4	-95.9	-2.5%
	* BRU Total	3,359.8	3,816.6	3,816.6	3,837.4	3,741.5	3,837.4	-95.9	-2.5%
	Occupational Licensing								
4	Operations		3,698.9	3,698.9	3,923.1	3,799.6	3,890.1	-90.5	-2.3%
5	Administration	3,162.4							
6	Investigations	1,056.5							
7	Licensing Boards	207.0	217.2	217.2	250.8	244.5	250.8	-6.3	-2.5%
	* BRU Total	4,425.9	3,916.1	3,916.1	4,173.9	4,044.1	4,140.9	-96.8	-2.3%
	Alaska Public Utilities Comm								
8	Alaska Public Utilities Comm	3,493.6	3,624.2	3,624.2	3,729.0	3,635.8	3,729.0	-93.2	-2.5%
	* BRU Total	3,493.6	3,624.2	3,624.2	3,729.0	3,635.8	3,729.0	-93.2	-2.5%
	Executive Administration and Development								
9	Commissioner's Office	606.4	648.1	648.1	651.9	578.1	648.8	-70.7	-10.9%
10	Administrative Services	1,182.3	1,183.2	1,183.2	1,192.7	1,144.3	1,186.1	-41.8	-3.5%
11	Economic Development	2,326.1	2,734.4	2,984.4	3,027.4	2,701.7	2,960.2	-258.5	-8.7%
12	International Trade	1,430.5	1,532.8	1,532.8	1,560.5	1,180.0	1,341.5	-161.5	-12.0%
	* BRU Total	5,545.3	6,098.5	6,348.5	6,432.5	5,604.1	6,136.6	-532.5	-8.7%
	Alaska Energy Authority								
13	AEA Agency Operations	6,865.0	8,445.1	8,445.1					
14	Power Cost Equalization Admin	155.4							
15	Power Cost Equalization Grants	17,533.0	17,920.0	17,920.0					
	* BRU Total	24,553.4	26,365.1	26,365.1					

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	SCSHB370 - CSHB370						SCSHB370 - CSHB370	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	Comparison	
	Investments								
16	Investments	3,261.2	3,284.5	3,325.6	2,982.0	2,882.0	2,982.0	-100.0	-3.4%
	* BRU Total	3,261.2	3,284.5	3,325.6	2,982.0	2,882.0	2,982.0	-100.0	-3.4%
	Fish Enhancement Tax Receipts								
17	Fish Enhancement Tax Rcpts	3,553.5		7,189.9	4,624.8	4,624.8	4,624.8		
	* BRU Total	3,553.5		7,189.9	4,624.8	4,624.8	4,624.8		
	Tourism								
18	Tourism Development	4,171.1	3,074.5	3,074.5	3,082.3	2,812.6	3,254.7	-442.1	-13.6%
19	Alaska Tourism Mktg Council	7,603.3	7,491.6	7,491.6	4,492.9	6,492.9	6,492.9	-2,112.4	-32.5%
	* BRU Total	11,774.4	10,566.1	10,566.1	7,575.2	7,193.1	9,747.6	-2,554.5	-26.2%
	AIDEA								
20	AIDEA	2,297.6	2,418.4	2,418.4	3,003.8	3,003.8	3,003.8		
21	Alaska Energy Auth Op & Maint				1,024.9	1,024.9	1,024.9		
	* BRU Total	2,297.6	2,418.4	2,418.4	4,028.7	4,028.7	4,028.7		
	Alaska Seafood Marketing Inst								
22	Alaska Seafood Marketing Inst	13,838.3	12,487.2	18,987.5	18,995.5	17,687.8	17,745.9	-58.1	-.3%
	* BRU Total	13,838.3	12,487.2	18,987.5	18,995.5	17,687.8	17,745.9	-58.1	-.3%
	Alaska Aerospace Devel Corp								
23	Ak Aerospace Development Corp	523.6	510.0	510.0	511.3	511.3	511.3		
	* BRU Total	523.6	510.0	510.0	511.3	511.3	511.3		
	Alaska Science and Technology Foundation								
	AK Science & Tech. Foundation				9,789.9	9,789.9	9,789.9		
	* BRU Total				9,789.9	9,789.9	9,789.9		
	*** Total Agency Expenditures	80,855.1	77,694.8	91,676.1	71,320.3	68,233.6	71,913.9	-3,680.3	-5.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370</u> <u>Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	9,144.7	7,591.3	7,591.3	7,465.1	7,465.1	7,465.1		
	General Fund	62,261.6	58,705.9	72,646.1	45,748.5	42,761.8	46,342.1	-3,580.3	-7.7%
	Other Funds	9,448.8	11,397.6	11,438.7	18,106.7	18,006.7	18,106.7	-100.0	-.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
	Disaster Planning & Control								
1	Emergency Management Assist.	1,295.6							
2	State Emergency Management Prg	71.1							
3	Federal Emergency Manage Prgs	392.5							
4	Federal Community Assistance	147.0							
5	Disaster Planning & Control		2,287.9	2,291.3	2,449.7	2,419.1	2,545.5	-126.4	-5.0%
6	Hazardous Materials Response	968.5	611.0	611.0					
	* BRU Total	2,874.7	2,898.9	2,902.3	2,449.7	2,419.1	2,545.5	-126.4	-5.0%
	Alaska National Guard								
7	Office of the Commissioner	1,139.9	1,528.7	1,543.7	1,608.0	1,536.1	1,556.5	-20.4	-1.3%
8	Army Guard Facilities Maint.	7,180.6	8,679.9	8,753.0	8,853.1	8,660.4	8,589.4	71.0	.8%
9	Air Guard Facilities Maint.	3,690.1	4,014.1	4,073.0	4,320.8	4,297.9	4,319.8	-21.9	-.5%
10	State Active Duty	21.2	100.0	100.0	100.0	100.0	100.0		
	Youth Corps				3,120.5	3,120.5	3,120.5		
	* BRU Total	12,031.8	14,322.7	14,469.7	18,002.4	17,714.9	17,686.2	28.7	.2%
	Alaska National Guard Benefits								
11	Educational Benefits	29.2	29.2	29.2	29.2	28.5	29.2	-.7	-2.4%
12	Retirement Benefits	754.5	964.0	964.0	1,104.4	1,104.4	1,104.4		
	* BRU Total	783.7	993.2	993.2	1,133.6	1,132.9	1,133.6	-.7	-.1%
	Veterans' Affairs								
13	Veterans' Services	460.1	450.0	450.0	450.0	438.8	450.0	-11.2	-2.5%
14	Death Gratuity	360.0							
	* BRU Total	820.1	450.0	450.0	450.0	438.8	450.0	-11.2	-2.5%
	Disaster Relief Fund								
15	Disaster Relief Fund	7,945.2							
	* BRU Total	7,945.2							
	Front Section Appropriation								
16	Disaster Relief Fund			7,945.2					
	* BRU Total			7,945.2					

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 LC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370 Comparison</u>	
***	Total Agency Expenditures	24,455.5	18,664.8	26,760.4	22,035.7	21,705.7	21,815.3	-109.6	-.5%
***	Total Agency Funding								
	Fed. Receipt	13,158.5	10,712.6	15,815.1	13,452.9	13,452.9	13,452.9		
	General Fund	9,913.4	6,751.4	9,744.5	7,778.8	7,448.8	6,878.3	570.5	8.3%
	Other Funds	1,383.6	1,200.8	1,200.8	804.0	804.0	1,484.1	-680.1	-45.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
Management and Administration								
1	Commissioner's Office	873.2	648.0	621.1	582.6	605.9	-23.3	-3.8%
2	Administrative Services	2,968.4	2,366.1	2,580.8	2,503.5	2,419.2	84.3	3.5%
3	Recorder's Office/UCC	2,175.0	2,256.9	2,352.7	2,176.0	2,280.9	-104.9	-4.6%
4	Commissions	86.5	89.0	89.4		89.4	-89.4	-100.0%
5	Wetlands Permitting	92.6						
6	Trustees Council Projects	1,540.1						
	* BRU Total	7,785.8	5,360.0	5,644.0	5,262.1	5,395.4	-133.3	-2.5%
Resource Development								
7	Land Development	11,457.1	11,135.5	10,032.5	9,241.2	9,512.6	-271.4	-2.9%
8	Forest Management & Develop	10,518.1	9,319.2	9,657.0	9,316.8	9,502.7	-185.9	-2.0%
9	Oil & Gas Development	3,953.5	4,124.0	4,283.7	4,120.1	4,283.3	-163.2	-3.8%
10	Mining Development	1,731.5	3,937.6	3,883.7	3,792.8	3,843.5	-50.7	-1.3%
11	Geological Development	3,189.3	3,067.7	2,838.6	2,706.7	2,803.3	-96.6	-3.4%
12	Water Development	1,979.7	2,259.6	1,747.1	1,636.2	1,541.9	94.3	6.1%
13	Oil and Gas Conservation Comm.	1,785.6	1,785.6					
14	Pipeline Coordinator	1,503.2	1,792.8	1,799.0	1,710.9	1,712.8	-1.9	-.1%
15	Information Resource Manage	3,322.9	3,778.4	3,303.0	3,154.5	3,084.9	69.6	2.3%
16	Interdepartmental Data Process	548.0	519.5	519.5	487.1	479.7	7.4	1.5%
17	Fairbanks Office Building Chgb		104.9	104.9	102.3	104.9	-2.6	-2.5%
18	Oil & Hazardous Waste Spill Rs		108.0	117.1	9.5	117.1	-107.6	-91.9%
	* BRU Total	39,988.9	41,532.8	38,286.1	36,278.1	36,986.7	-708.6	-1.9%
Parks and Recreation Management								
19	State Historic Preservation	970.9	916.1	1,120.3	1,073.1	1,075.9	-2.8	-.3%
20	Parks Management	6,827.5	6,216.7	6,627.5	6,328.6	6,425.0	-96.4	-1.5%
	* BRU Total	7,798.4	7,132.8	7,747.8	7,401.7	7,500.9	-99.2	-1.3%
Agricultural Development								
21	Agricultural Development	2,340.7	3,143.5	3,212.3	2,984.3	3,129.8	-145.5	-4.6%
22	State Fairs	110.6	98.3	98.3		88.5	-88.5	-100.0%
23	Grants	13.3						
	* BRU Total	2,464.6	3,241.8	3,310.6	2,984.3	3,218.3	-234.0	-7.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component						SCSHB370 - CSHB370	
		FY93 Act	FY94 CC	Gov Amd	CSHB370	SCSHB370	Comparison	
	Statewide Fire Suppression							
24	Fire Suppression	10,817.4	8,927.8	10,847.9	8,947.9	8,928.4	19.5	.2%
	* BRU Total	10,817.4	8,927.8	10,847.9	8,947.9	8,928.4	19.5	.2%
	Front Section Appropriation							
25	Fire Suppression			5,519.1	3,528.7	3,599.6	-70.9	-2.0%
	* BRU Total			5,519.1	3,528.7	3,599.6	-70.9	-2.0%
	*** Total Agency Expenditures	68,855.1	66,195.2	71,355.5	64,402.8	65,629.3	-1,226.5	-1.9%
	*** Total Agency Funding							
	Fed. Receipt	4,958.5	10,313.0	10,522.3	10,522.3	10,522.3		
	General Fund	53,314.3	42,796.5	48,411.1	43,186.0	44,724.4	-1,538.4	-3.4%
	Other Funds	10,582.3	13,085.7	12,422.1	10,694.5	10,382.6	311.9	3.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
Commercial Fisheries Management & Development									
1	Fisheries Management				24,157.2	23,333.9	23,990.4	-656.5	-2.7%
2	Fisheries Development				9,079.1	8,368.8	8,028.2	340.6	4.2%
3	Special Projects				10,327.7	10,325.7	10,327.7	-2.0	-0.0%
4	CIP Position Costs				609.9	609.9	609.9		
	* BRU Total				44,173.9	42,638.3	42,956.2	-317.9	-.7%
Commercial Fisheries									
5	Commercial Fisheries	21,756.2	22,717.4	22,720.8					
6	Special Projects	5,298.9	6,400.7	6,400.7					
	* BRU Total	27,055.1	29,118.1	29,121.5					
Sport Fisheries									
7	Sport Fisheries	11,317.6	14,813.2	14,837.6	15,390.1	15,439.2	15,540.1	-100.9	-.6%
8	Special Projects	72.3	600.0	600.0	600.0	600.0	600.0		
9	CIP Position Costs	422.5	499.1	499.1	290.6	290.6	290.6		
	* BRU Total	11,812.4	15,912.3	15,936.7	16,280.7	16,329.8	16,430.7	-100.9	-.6%
Fisheries Rehabilitation and Enhancement Division									
10	F.R.E.D.	13,729.3	9,838.2	9,850.9					
11	Special Projects	4,521.3	3,688.2	3,688.2					
12	CIP Position Costs		28.9	28.9					
	* BRU Total	18,250.6	13,555.3	13,568.0					
Wildlife Conservation									
13	Wildlife Conservation	11,832.8	12,180.9	12,181.4	13,124.5	13,091.5	13,114.1	-22.6	-.2%
14	Special Projects	1,849.3	2,650.0	2,650.0	2,000.0	1,992.5	1,999.0	-6.5	-.3%
15	CIP Position Costs	109.6	70.3	70.3	151.5	151.5	151.5		
	* BRU Total	13,791.7	14,901.2	14,901.7	15,276.0	15,235.5	15,264.6	-29.1	-.2%
Administration and Support									
16	Office of the Commissioner	1,125.1	1,032.7	1,032.7	1,137.1	1,110.4	1,072.2	38.2	3.6%
17	Public Communications	590.3	419.0	419.0	421.3	418.0	329.0	89.0	27.1%
18	Administrative Services	4,297.5	4,210.2	4,213.1	4,289.9	4,237.8	4,267.9	-30.1	-.7%
	* BRU Total	6,012.9	5,661.9	5,664.8	5,848.3	5,766.2	5,669.1	97.1	1.7%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
	Boards of Fisheries and Game								
19	Boards Services	1,183.0	999.9	999.9	1,002.7	974.4	998.9	-24.5	-2.5%
20	Advisory Comm./Region. Council	623.7	669.0	669.0	570.7	554.8	569.0	-14.2	-2.5%
	* BRU Total	1,806.7	1,668.9	1,668.9	1,573.4	1,529.2	1,567.9	-38.7	-2.5%
	Subsistence								
21	Subsistence	1,972.9	1,886.2	1,886.2	1,815.2	1,763.0	1,804.0	-41.0	-2.3%
22	Special Projects	822.6	1,128.7	1,128.7	894.3	894.1	894.3	-.2	-.0%
	* BRU Total	2,795.5	3,014.9	3,014.9	2,709.5	2,657.1	2,698.3	-41.2	-1.5%
	Habitat								
23	Habitat	3,045.3	3,063.6	3,063.6	3,081.3	2,923.0	2,986.2	-63.2	-2.1%
24	Special Projects	999.5	1,239.6	1,239.6	1,657.1	1,467.0	1,470.3	-3.3	-.2%
25	Restoration	6,731.6		5,358.1					
	* BRU Total	10,776.4	4,303.2	9,661.3	4,738.4	4,390.0	4,456.5	-66.5	-1.5%
	Commercial Fisheries Entry Commission								
26	Limited Entry Program Admin.	2,695.8	2,747.2	2,747.2	2,762.4	2,692.3	2,739.8	-47.5	-1.7%
	* BRU Total	2,695.8	2,747.2	2,747.2	2,762.4	2,692.3	2,739.8	-47.5	-1.7%
	*** Total Agency Expenditures	94,997.1	90,883.0	96,285.0	93,362.6	91,238.4	91,783.1	-544.7	-.6%
	*** Total Agency Funding								
	Fed. Receipt	27,955.5	30,547.6	30,563.2	29,313.0	29,438.0	29,669.2	-231.2	-.8%
	General Fund	46,233.2	42,960.6	42,974.0	43,697.7	41,339.1	41,459.7	-120.6	-.3%
	Other Funds	20,808.4	17,374.8	22,747.8	20,351.9	20,461.3	20,654.2	-192.9	-.9%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
Fish and Wildlife Protection									
1	Enforcement/Investigative Svcs	9,765.4	10,092.4	10,092.4	10,446.8	10,227.3	10,276.9	-49.6	-.5%
2	Director's Office	224.5	225.3	225.3	242.5	239.5	224.7	14.8	6.6%
3	Aircraft Section	1,520.4	1,375.1	1,391.0	1,643.0	1,537.0	1,392.6	144.4	10.4%
4	Marine Enforcement	2,643.3	2,429.1	2,429.1	2,572.2	2,540.0	2,429.1	110.9	4.6%
	* BRU Total	14,153.6	14,121.9	14,137.8	14,904.5	14,543.8	14,323.3	220.5	1.5%
Fire Prevention									
5	Fire Prevention Operations	1,485.1	1,468.3	1,468.3	1,546.7	1,484.1	1,466.7	17.4	1.2%
6	Fire Service Training	616.1	548.0	548.0	530.0	425.0	427.7	-2.7	-.6%
	* BRU Total	2,101.2	2,016.3	2,016.3	2,076.7	1,909.1	1,894.4	14.7	.8%
Highway Safety Planning Agency									
7	Hwy Safety Planning Operations	185.1	214.1	214.1	231.4	229.3	223.8	5.5	2.5%
8	Federal Grants	660.9	865.1	865.1	3,642.6	3,642.6	3,642.6		
	* BRU Total	846.0	1,079.2	1,079.2	3,874.0	3,871.9	3,866.4	5.5	.1%
Motor Vehicles									
9	Driver Services	1,114.6	1,102.6	1,318.3	1,305.5	1,156.5	1,292.6	-136.1	-10.5%
10	Field Services	5,724.4	5,524.7	5,687.7	6,351.8	6,068.5	6,072.8	-4.3	-.1%
11	Administration	962.4	906.2	906.2	912.5	862.0	904.3	-42.3	-4.7%
	* BRU Total	7,801.4	7,533.5	7,912.2	8,569.8	8,087.0	8,269.7	-182.7	-2.2%
Alaska State Troopers									
12	Detachments	27,982.2	29,049.3	29,064.5	30,023.2	28,918.4	29,977.0	-1,058.6	-3.5%
13	Special Projects	381.8	592.7	592.7	500.1	500.1	500.1		
14	Criminal Investigations Bureau	4,999.1	4,982.7	5,094.7	5,455.5	3,740.4	3,776.5	-36.1	-1.0%
15	Director's Office	680.7	680.1	680.1	684.4	675.8	680.1	-4.3	-.6%
16	Judicial Services-Anchorage	2,008.2	2,102.7	2,102.7	2,019.9	1,995.2	2,016.1	-20.9	-1.0%
17	Prisoner Transportation	996.5	956.5	956.5	1,031.5	1,018.6	1,025.0	-6.4	-.6%
18	Search and Rescue	428.5	292.9	292.9	292.9	289.2	279.9	9.3	3.3%
19	Rural Trooper Housing	422.0	373.1	373.1	386.5	381.8	386.5	-4.7	-1.2%
20	Narcotics Task Force	2,649.2	2,495.3	2,495.3	2,498.4	2,489.1	2,498.4	-9.3	-.4%
21	Commercial Vehicle Enforcement	341.0	411.3	411.3	414.7	412.4	413.6	-1.2	-.3%
	* BRU Total	40,889.2	41,936.6	42,063.8	43,307.1	40,421.0	41,553.2	-1,132.2	-2.7%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	SCSHB370 - CSHB370							Comparison	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370			
Village Public Safety Officer Program										
22	Contracts	4,929.9	4,930.5	4,930.5	4,930.5	4,868.9	5,050.5	-181.6	-3.6%	
23	Support	1,616.0	1,659.7	1,659.7	1,661.5	1,640.7	1,659.5	-18.8	-1.1%	
24	Administration	251.2	263.3	263.3	264.6	261.3	262.7	-1.4	-0.5%	
	* BRU Total	6,797.1	6,853.5	6,853.5	6,856.6	6,770.9	6,972.7	-201.8	-2.9%	
Alaska Police Standards Council										
25	Ak Police Standards Council	260.4	276.0	276.0	276.9	273.4	275.7	-2.3	-0.8%	
	* BRU Total	260.4	276.0	276.0	276.9	273.4	275.7	-2.3	-0.8%	
Violent Crimes Compensation Board										
26	Violent Crimes Comp Board	815.3	982.7	982.7	1,014.7	1,014.7	1,014.7			
	* BRU Total	815.3	982.7	982.7	1,014.7	1,014.7	1,014.7			
Council on Domestic Violence and Sexual Assault										
27	Domestic Viol/Sexual Assault	6,121.2	6,314.8	6,314.8	6,338.9	6,298.7	6,358.0	-59.3	-0.9%	
	* BRU Total	6,121.2	6,314.8	6,314.8	6,338.9	6,298.7	6,358.0	-59.3	-0.9%	
Statewide Support										
28	Contract Jails	470.0	4,402.8	4,402.8	4,473.2	4,417.3	4,473.2	-55.9	-1.2%	
29	Commissioner's Office	634.2	692.6	692.6	696.2	687.5	690.8	-3.3	-0.5%	
30	Training Academy	1,160.2	1,141.7	1,144.9	1,172.2	1,161.0	1,159.7	1.3	0.1%	
31	Administrative Services	1,796.2	1,785.1	1,791.0	1,992.0	1,841.0	1,789.7	51.3	2.9%	
32	Civil Air Patrol	478.0	503.0	503.0	509.5	503.1	509.5	-6.4	-1.3%	
33	Laboratory Services	2,139.6	2,102.9	2,105.9	2,025.9	2,000.8	1,961.3	39.5	2.0%	
34	APSIN	1,611.8	1,626.0	1,626.0	1,404.5	1,390.5	1,397.8	-7.3	-0.5%	
35	Building Security/Maintenance	158.5	54.9	54.9	54.9					
36	Alaska Criminal Records and ID	1,007.8	1,085.4	1,085.4	1,317.5	1,223.0	1,169.5	53.5	4.6%	
	* BRU Total	13,456.3	13,394.4	13,406.5	13,645.9	13,224.2	13,151.5	72.7	0.6%	
	*** Total Agency Expenditures	93,241.7	94,508.9	95,042.8	100,865.1	96,414.7	97,679.6	-1,264.9	-1.3%	

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370</u> <u>Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	3,876.6	4,439.3	4,439.3	6,858.2	6,858.2	6,857.5	.7	.0%
	General fund	87,024.0	87,087.8	87,621.7	91,023.0	86,482.6	87,651.8	-1,169.2	-1.3%
	Other Funds	2,341.1	2,981.8	2,981.8	2,983.9	3,073.9	3,170.3	-96.4	-3.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
Statewide Programs									
1	Commissioner's Office	755.0	479.1	579.1	675.7	666.9	658.1	8.8	1.3%
2	Commissioners Ofc Payroll Susp	342.1							
3	Strategic Management, Planning	393.8	359.3	359.3					
	* BRU Total	1,490.9	838.4	938.4	675.7	666.9	658.1	8.8	1.3%
DBE/External Equal Employment									
4	Disadvantaged Business Ent/EEO	675.8	780.0	780.0	679.6	679.6	679.6		
5	DBE Payroll Suspense	587.6							
	* BRU Total	1,263.4	780.0	780.0	679.6	679.6	679.6		
Statewide Internal Review									
6	Statewide Internal Review	720.6	807.3	787.3	792.1	792.1	792.1		
7	Internal Review Payroll Suspen	637.4							
	* BRU Total	1,358.0	807.3	787.3	792.1	792.1	792.1		
Statewide Administrative Services									
8	Administrative Services	2,290.6	2,061.4	2,061.4	2,321.7	2,321.7	2,321.7		
9	Statewide Leasing/Property Mgt	492.1							
10	Admin Svcs Payroll Suspense	80.7							
11	State Equipment Fleet	749.7	903.7	903.7	908.9	908.9	908.9		
	* BRU Total	3,613.1	2,965.1	2,965.1	3,230.6	3,230.6	3,230.6		
Statewide Information Systems									
12	Statewide Information Systems	3,069.8	2,706.3	2,626.3	2,484.2	2,460.1	2,436.0	24.1	1.0%
13	Info Systems Payroll Suspense	215.0							
	* BRU Total	3,284.8	2,706.3	2,626.3	2,484.2	2,460.1	2,436.0	24.1	1.0%
Statewide Planning									
14	Statewide Planning				2,231.2	2,231.2	2,231.2		
	* BRU Total				2,231.2	2,231.2	2,231.2		
State Plans, Programs and Budget									
15	Plans, Programs and Budget	1,870.1	2,157.5	2,157.5					
16	Plans, Progs & Bdgt Payroll Sp	1,280.5							

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison
	* BRU Total	3,150.6	2,157.5	2,157.5				
	State Aviation, Leasing and Airport Administration							
17	Statewide Aviation Planning	294.0						
18	Aviation Planning Payroll Susp	258.7						
19	Statewide Aviation		559.0	559.0	671.0	671.0	671.0	
	* BRU Total	552.7	559.0	559.0	671.0	671.0	671.0	
	Technology Transfer Program							
20	Technology Transfer Program	235.0	346.7	346.7	249.0	249.0	249.0	
21	Tech Transfer Payroll Suspense	205.9						
	* BRU Total	440.9	346.7	346.7	249.0	249.0	249.0	
	Statewide Engineering							
22	Statewide Engineering	2,044.3	2,100.8	2,100.8	2,334.2	2,334.2	2,334.2	
23	Engineering Payroll Suspense	407.2						
24	CIP Program	2,956.0	3,960.0	3,967.1	3,533.9	3,533.9	3,533.9	
	* BRU Total	5,407.5	6,060.8	6,067.9	5,868.1	5,868.1	5,868.1	
	Central Region Administrative Services							
25	Administrative Services	1,891.1	1,854.1	1,859.6	1,858.5	1,858.5	1,858.5	
26	Leasing and Property Mgmt	541.6	536.0	536.0	571.5	571.5	571.5	
	* BRU Total	2,432.7	2,390.1	2,395.6	2,430.0	2,430.0	2,430.0	
	Central Region Planning							
27	Central Region Planning	1,039.8	1,038.6	1,041.6	1,219.6	1,219.6	1,219.6	
28	Planning Payroll Suspense	948.5						
	* BRU Total	1,988.3	1,038.6	1,041.6	1,219.6	1,219.6	1,219.6	
	Central Region Design and Construction							
29	Engineering Management	3,223.1	2,988.3	2,988.3	4,513.9	4,403.7	4,403.7	
30	Design & Const Payroll Suspens	1,562.9						
31	CIP Program	19,663.1	20,487.4	20,661.3	22,906.9	22,906.9	22,906.9	
	* BRU Total	24,449.1	23,475.7	23,649.6	27,420.8	27,310.6	27,310.6	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison
	Northern Region Administrative Services							
32	Northern Region Admin Services	2,148.0	2,234.5	2,245.9	2,109.2	2,109.2	2,109.2	
33	Leasing and Property Managemnt	486.7	470.4	470.4	572.9	572.9	572.9	
	* BRU Total	2,634.7	2,704.9	2,716.3	2,682.1	2,682.1	2,682.1	
	Northern Region Planning							
34	Northern Region Planning	930.7	981.6	983.5	1,009.0	1,009.0	1,009.0	
35	Planning Payroll Suspense	897.3						
	* BRU Total	1,828.0	981.6	983.5	1,009.0	1,009.0	1,009.0	
	Northern Region Design and Construction							
36	Engineering Management	2,411.8	2,378.3	2,378.3	3,071.4	2,959.9	2,959.9	
37	Design & Const Payroll Suspens	1,030.8						
38	CIP Program	16,867.0	20,325.1	20,573.5	18,032.0	18,032.0	18,032.0	
	* BRU Total	20,309.6	22,703.4	22,951.8	21,103.4	20,991.9	20,991.9	
	Southeast Region Administrative Services							
39	Southeast Region Admin Service	1,084.1	1,106.4	1,109.4	1,211.7	1,211.7	1,211.7	
40	Admin Service Payroll Suspense	41.6						
	* BRU Total	1,125.7	1,106.4	1,109.4	1,211.7	1,211.7	1,211.7	
	Southeast Region Planning							
41	Southeast Region Planning	269.0	304.6	304.6	582.8	582.8	582.8	
42	Planning Payroll Suspense	183.4						
	* BRU Total	452.4	304.6	304.6	582.8	582.8	582.8	
	Southeast Region Design and Construction							
43	Engineering Management	1,836.9	2,138.1	2,138.1	2,218.9	2,140.6	2,140.6	
44	Design & Const Payroll Suspens	1,344.7						
45	CIP Program	5,904.1	6,706.5	6,778.1	6,246.8	6,246.8	6,246.8	
	* BRU Total	9,085.7	8,844.6	8,916.2	8,465.7	8,387.4	8,387.4	
	Facilities Management							
46	Facilities Management		415.4	415.4				
47	Facilities Design & Construct		1,844.3	1,844.3				

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison		
	* BRU Total		2,259.7	2,259.7						
	Statewide Maintenance and Operations									
62	Highways and Aviation				76,014.0	74,457.5	69,820.2	4,637.3	6.6%	
63	Traffic Signal Management	1,311.6	1,271.6	1,271.6	1,271.6	1,271.6	1,271.6			
64	Facilities				15,805.9	15,805.9	15,805.9			
65	Maintenance Administration				1,081.3	1,081.3	1,081.3			
66	State Equipment Fleet				21,850.4	21,850.4	21,850.4			
	* BRU Total	1,311.6	1,271.6	1,271.6	116,023.2	114,466.7	109,829.4	4,637.3	4.2%	
	Unallocated Reduction									
	Unallocated Reduction					-4,618.6	-1,141.2	-3,477.4	-304.7%	
	* BRU Total					-4,618.6	-1,141.2	-3,477.4	-304.7%	
	International Airports									
48	International Airport Systems	263.2	415.7	467.6	469.4	469.4	469.4			
	* BRU Total	263.2	415.7	467.6	469.4	469.4	469.4			
	Anchorage International Airport									
49	Field Maintenance	3,994.7	4,023.0	4,167.3	4,180.1	4,180.1	4,180.1			
50	Building Maintenance	5,141.2	5,708.2	5,847.8	5,912.0	5,912.0	5,912.0			
51	Safety	5,692.4	6,008.0	6,008.0	6,001.8	6,001.8	6,001.8			
52	Operations		462.8	462.8	1,486.3	1,486.3	1,486.3			
53	Custodial	3,374.3	3,748.7	3,877.1	3,816.9	3,816.9	3,816.9			
54	Equipment Maintenance	1,606.6	1,742.5	1,794.4	1,775.5	1,775.5	1,775.5			
55	Administration	4,728.8	4,776.8	4,776.8	4,626.9	4,626.9	4,626.9			
	* BRU Total	24,538.0	26,470.0	26,934.2	27,799.5	27,799.5	27,799.5			
	Fairbanks International Airport									
56	Field Maintenance	2,426.8	2,238.2	2,320.0	2,197.2	2,197.2	2,197.2			
57	Building Maintenance	1,226.9	1,271.3	1,293.6	1,268.7	1,268.7	1,268.7			
58	Safety	2,743.6	2,627.5	2,612.0	2,573.0	2,573.0	2,573.0			
59	Operations		718.2	718.2	785.8	785.8	785.8			
60	Custodial	725.7	697.4	734.5	739.1	739.1	739.1			
61	Administration	1,524.7	1,329.0	1,329.0	1,302.1	1,302.1	1,302.1			

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Ami	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison
	* BRU Total	8,647.7	8,881.6	9,007.3	8,865.9	8,865.9	8,865.9	
	Central Region Maintenance and Operations							
67	Highways and Aviation	27,350.0	26,904.6	27,419.5				
68	Facilities	3,531.0	3,633.5	3,686.9				
69	Administration	547.1	489.0	489.0				
70	State Equipment Fleet	8,564.3	7,920.7	8,109.3				
	* BRU Total	39,992.4	38,947.8	39,704.7				
	Interior District Maintenance and Operations							
71	Highways and Aviation	16,666.2	16,307.6	16,683.7				
72	Interior Facilities	3,772.0	3,772.0	3,840.6				
73	Dalton Highway and Aviation	5,642.0	6,084.7	6,238.4				
74	Dalton Facilities	1,033.1	1,009.3	1,039.1				
75	Maint & Ops Administration	532.5	487.7	487.7				
76	Interior State Equipment Fleet	6,767.8	7,269.2	7,432.8				
	* BRU Total	34,413.6	34,930.5	35,722.3				
	Western District Maintenance and Operations							
77	Western Highways and Aviation	4,156.5	4,083.6	4,176.9				
78	Western Facilities	601.0	608.9	620.6				
79	Administration	55.1						
80	Western State Equipment Fleet	965.2	1,005.7	1,029.8				
	* BRU Total	5,777.8	5,696.2	5,827.3				
	Southcentral District Maintenance and Operations							
81	Southcentral Hwys and Aviation	8,002.2	7,794.5	7,970.5				
82	Southcentral Facilities	1,824.1	1,896.4	1,936.4				
83	Administration	159.6						
84	Southcentral State Equip Fleet	2,590.3	2,626.9	2,693.0				
	* BRU Total	12,576.2	12,317.8	12,599.9				
	Southeast Region Maintenance and Operations							
85	Highways and Aviation	8,663.7	8,293.2	8,456.2				
86	Facilities	4,136.0	3,803.7	3,848.7				

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
87	M & O Support	503.5	529.9	529.9					
88	SE M & O Payroll Suspense	165.9							
89	State Equipment Fleet	1,883.3	1,902.7	1,948.6					
	* BRU Total	15,352.4	14,529.5	14,783.4					
	Marine Management								
90	Administration	329.9	320.2	320.2	297.0	297.0	297.0		
91	Support Services	2,240.6	2,317.5	2,326.3	2,422.2	2,422.2	2,422.2		
	* BRU Total	2,570.5	2,637.7	2,646.5	2,719.2	2,719.2	2,719.2		
	Marine Engineering								
92	Engineering Management	663.6	736.0	744.5	724.1	724.1	724.1		
93	Marine Eng Payroll Suspense	75.6							
94	CIP Program	1,196.7	1,669.0	1,669.0	1,472.6	1,472.6	1,472.6		
95	Overhaul	1,609.9	1,857.4	1,857.4	1,857.4	1,857.4	1,857.4		
	* BRU Total	3,545.8	4,262.4	4,270.9	4,054.1	4,054.1	4,054.1		
	Marine Operations								
96	Vessel Operations Management	1,293.7	1,394.0	1,394.0	1,395.3	1,395.3	1,395.3		
97	Reservations and Marketing	2,375.7	2,183.2	2,183.2	2,248.8	2,248.8	2,248.8		
98	Southeast Shore Operations	2,959.7	2,946.4	2,946.4	2,902.5	2,902.5	2,902.5		
99	Southeast Vessel Operations	50,601.0	51,716.8	51,716.6	51,632.5	51,632.5	51,632.5		
100	Southwest Shore Operations	845.6	733.3	733.3	887.2	887.2	887.2		
101	Southwest Vessel Operations	9,445.0	9,432.6	9,432.6	9,675.3	9,675.3	9,675.3		
	* BRU Total	67,520.7	68,400.3	68,406.1	68,741.6	68,741.6	68,741.6		
	Retirement Incentive Program								
102	Retirement Incentive Program	499.9							
	* BRU Total	499.9							
	Front Section								
103	Marine Highway Stabilization	30,000.0		28,715.8	28,715.8	28,141.3	28,397.2	-255.9	-.9%
	* BRU Total	30,000.0		28,715.8	28,715.8	28,141.3	28,397.2	-255.9	-.9%
	*** Total Agency Expenditures	331,877.9	301,793.8	333,914.1	340,395.3	333,312.8	332,375.9	936.9	.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370</u> <u>Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	903.8	760.1	777.3	779.9	779.9	779.9		
	General Fund	132,475.2	98,129.8	128,574.6	135,157.0	127,574.5	126,637.6	936.9	.7%
	Other Funds	198,498.9	202,903.9	204,562.2	204,458.4	204,958.4	204,958.4		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
Administration									
1	Office of the Commissioner	474.2	403.0	403.0	715.2	946.9	797.4	149.5	18.1%
2	Information & Admin. Services	2,297.6	2,077.6	2,120.7	2,354.0	2,000.7	1,991.9	8.8	.4%
3	Response Fund Administration		2,569.4	2,569.4	2,101.5	1,558.3	2,051.9	-493.6	-24.1%
	* BRU Total	2,771.8	5,050.0	5,093.1	5,170.7	4,505.9	4,841.2	-335.3	-6.9%
Statewide Programs									
4	Regional Management	360.1	474.1	474.1	377.4	370.6	369.4	1.2	.3%
	* BRU Total	360.1	474.1	474.1	377.4	370.6	365.4	1.2	.3%
Environmental Quality									
5	Environ. Qual. Program Devel.								
6	Environmental Quality Director	758.1	1,666.2	1,666.2	1,837.4	1,362.4	1,389.7	-27.3	-2.0%
7	Monitoring and Lab Support	1,059.5	1,091.9	1,091.9	1,299.0	1,274.7	1,270.6	4.1	.3%
8	Drinking Water	2,214.3	2,328.5	2,328.5	2,411.0	2,350.6	2,397.6	-47.0	-2.0%
9	Wastewater & Water Treatment	2,437.5	2,090.9	1,936.1	2,193.2	2,111.0	2,179.4	-68.4	-3.1%
10	Solid & Hazardous Waste Mgmt.	2,690.5	2,096.8	2,193.5	2,597.8	2,237.3	2,226.1	11.2	.5%
11	Air Quality Management	2,810.8	4,862.5	4,901.5	5,676.0	4,769.4	4,771.4	-2.0	-.0%
12	Water Quality Management	1,978.6	1,999.4	2,021.8	2,739.5	2,698.7	2,695.5	3.2	.1%
	* BRU Total	13,949.3	16,136.2	16,139.5	18,753.9	16,804.1	16,930.3	-126.2	-.7%
Spill Prevention and Response									
13	SPAR Program Development								
14	Spill Prevention/Response Dir.	888.1	1,012.7	1,012.7	1,017.2	860.1	777.4	82.7	10.6%
15	Spill Prevention/Planning/Mgmt	5,984.8							
16	Contaminated Sites	4,356.7	4,042.8	4,142.8	4,306.3	4,324.6	4,022.4	302.2	7.5%
17	Underground Storage Tanks	7,877.9	6,251.9	6,251.9	6,982.3	3,791.6	5,761.2	-1,969.6	-34.2%
18	Industry Preparedness		2,361.1	2,361.1	2,351.9	2,470.5	2,470.5		
19	Government Preparedness		4,257.3	4,260.4	4,127.4	3,897.2	3,931.3	-34.1	-.9%
	* BRU Total	19,107.5	17,925.8	18,028.9	18,785.1	15,344.0	16,962.8	-1,618.8	-9.5%
Front Section Appropriation									
20	Oil/Hazardous Response Fund	17,514.5							
21	Estimated Spill Reserve Approp	296.2		34,066.1	49,796.3	49,796.3	49,796.3		
	* BRU Total	17,810.7		34,066.1	49,796.3	49,796.3	49,796.3		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB 77	SCSHB370 - CSHB370 Comparison	
	Exxon Restoration								
22	Exxon Restoration	1,062.2		2,284.6					
	* BRU Total	1,062.2		2,284.6					
	Environmental Health								
23	Environmental Health Director	181.3	181.1	181.1	207.4	202.2	199.8	2.4	1.2%
24	Animal Health & Dairy Industry	170.3	157.7	157.7	158.5	139.9	139.1	.8	.6%
25	Seafood Industry	1,551.5	1,693.3	1,693.3					
26	Sanitation	1,482.2	1,494.9	1,494.9					
27	Meat and Poultry Inspection	550.2	664.6	664.6	563.9	558.2	561.7	-3.5	-.6%
28	Seafood & Sanitation Inspect'n				3,219.6	2,902.5	2,883.9	18.6	.6%
29	Palmer Laboratory	749.9	1,088.2	1,088.2	1,162.6	1,143.6	1,142.2	1.4	.1%
	* BRU Total	4,685.4	5,279.8	5,279.8	5,312.0	4,946.4	4,926.7	19.7	.4%
	Facility Construction and Operations								
30	Facility Construc./Operations	3,474.7	3,693.9	3,697.9	4,180.8	3,909.8	4,075.2	-165.4	-4.1%
	* BRU Total	3,474.7	3,693.9	3,697.9	4,180.8	3,909.8	4,075.2	-165.4	-4.1%
	*** Total Agency Expenditures	63,221.7	48,559.8	85,064.0	102,376.2	95,677.1	97,901.9	-2,224.8	-2.3%
	*** Total Agency Funding								
	Fed. Receipt	7,243.8	8,694.9	8,694.9	9,937.8	9,937.8	9,937.8		
	General Fund	18,543.5	19,055.1	19,205.5	20,766.8	18,406.3	18,518.7	-112.4	-.6%
	Other Funds	37,434.4	20,809.8	57,163.6	71,671.6	67,333.0	69,445.4	-2,112.4	-3.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
	Administration and Support								
1	Office of the Commissioner	885.8	822.0	822.0	465.0	796.0	830.2	-34.2	-4.1%
2	Administrative Services	1,457.6	1,419.1	1,522.4	2,036.4	1,939.7	1,965.0	-25.3	-1.3%
3	Data and Word Processing	334.8	305.1	305.1	531.2	459.9	529.5	-69.6	-13.1%
4	Designated Grants	1,275.3	933.2	933.2			728.8	-728.8	-100.0%
	* BRU Total	3,953.5	3,479.4	3,582.7	3,032.6	3,195.6	4,053.5	-857.9	-21.2%
	Senior Citizens/Disabled Veterans Tax Relief								
5	Homeowners Property Tax Exempt	5,677.6	1,551.8	1,551.8			1,551.8	-1,551.8	-100.0%
6	Renters' Equivalency Rebate	1,638.4	448.2	448.2			448.2	-448.2	-100.0%
	* BRU Total	7,316.0	2,000.0	2,000.0			2,000.0	-2,000.0	-100.0%
	Community Assistance Grants								
7	National Forest Receipts	3,078.8	10,000.0	10,000.0					
8	Organizational Grants	425.0							
	* BRU Total	3,503.8	10,000.0	10,000.0					
	Municipal Revenue Sharing								
9	State Revenue Sharing	35,304.8	32,809.7	32,809.7	16,809.7	22,966.8	29,528.7	-6,561.9	-22.2%
10	Municipal Assistance	42,916.2	39,912.1	39,912.1	19,912.1	27,938.5	35,920.9	-7,982.4	-22.2%
	* BRU Total	78,221.0	72,721.8	72,721.8	36,721.8	50,905.3	65,449.6	-14,544.3	-22.2%
	National Forest Receipts								
11	National Forest Receipts				10,000.0	10,000.0	10,000.0		
	* BRU Total				10,000.0	10,000.0	10,000.0		
	Local Government Assistance								
12	Training and Development	2,294.9	2,660.2	2,660.2	2,459.5	2,402.8	2,351.0	51.8	2.2%
13	State Assessor	182.2	205.2	205.2	200.0	150.2	152.7	-2.5	-1.6%
14	Local Boundary Commission	250.5	257.0	257.0	258.3	251.8	257.0	-5.2	-2.0%
15	Statewide Assistance	1,501.1	3,462.9	3,462.9	2,965.1	2,944.0	2,951.5	-7.5	-.3%
16	National Petroleum Reserve	447.1	600.0	600.0	600.0	600.0	600.0		
17	Land Mgmt. & Planning Assist.	369.0	368.5	368.5	369.8	360.6	368.5	-7.9	-2.1%
18	Municipal Lands Trustee	154.3	158.2	158.2	159.1	155.1	158.2	-3.1	-2.0%
	* BRU Total	5,199.1	7,712.0	7,712.0	7,011.8	6,964.5	6,838.9	25.6	.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 TC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
	Child Assistance								
19	Child Care	3,793.1	3,836.4	3,836.4	3,940.7	3,865.3	3,636.4	228.9	6.3%
20	Day Care Assistance Programs	15,556.0	14,464.9	14,464.9	14,964.9	13,407.2	14,564.9	-1,157.7	-7.9%
21	Head Start Grants	5,775.0	5,819.5	5,819.5	5,870.8	5,737.1	6,029.4	-292.3	-4.8%
	* BRU Total	25,124.1	24,120.8	24,120.8	24,776.4	23,009.6	24,230.7	-1,221.1	-5.0%
	Employment Training/Rural Development								
22	Job Training Partnership Act	8,398.4	8,946.0	8,946.0	8,779.0	8,777.9	8,779.0	-1.1	-.0%
23	State Employment and Training	1,522.6	2,072.2	2,072.2	1,715.5	1,715.5	1,715.5		
24	Statewide Service Delivery	4,665.5	5,926.4	5,926.4	6,243.6	6,228.3	6,240.6	-12.3	-.2%
25	Block Grants CIP	173.5	270.5	270.5	271.8	270.3	271.4	-1.1	-.4%
26	Community Development Assist.	1,459.3	1,542.1	1,557.1	1,679.8	1,538.6	1,442.2	96.4	6.7%
27	Rural Development Grants	1,751.0	1,595.2	1,595.2	1,596.1	1,445.8	1,595.2	-149.4	-9.4%
	* BRU Total	18,770.3	20,352.4	20,367.4	20,285.8	19,976.4	20,043.9	-67.5	-.3%
	Rural Energy Program--Energy Operations								
28	Energy Operations			4,026.6	3,686.4	3,600.8	3,578.7	22.1	.6%
29	Power Cost Equalization				18,635.0	18,635.0	18,635.0		
	* BRU Total			4,026.6	22,321.4	22,235.8	22,213.7	22.1	.1%
	*** Total Agency Expenditures	142,087.8	140,386.4	144,531.3	124,149.8	136,187.2	154,830.3	-18,643.1	-12.0%
	*** Total Agency Funding								
	Fed. Receipt	17,429.5	25,312.2	25,438.8	26,238.9	26,238.9	26,038.9	200.0	.8%
	General Fund	116,861.5	105,545.0	109,563.3	70,856.7	82,680.9	100,962.9	-18,282.0	-18.1%
	Other Funds	7,796.8	9,529.2	9,529.2	27,054.2	27,267.4	27,828.5	-561.1	-2.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
Administration and Support									
1	Office of the Commissioner	951.8	888.2	888.2	1,230.1	1,121.1	1,119.9	1.2	.1%
2	Parole Board	479.4	485.4	485.4	487.6	463.2	486.9	-23.7	-4.9%
3	Correctional Academy		465.8	465.8	468.0	445.5	468.0	-22.5	-4.8%
4	Administrative Services	3,152.7	2,456.5	2,456.5	2,874.5	2,868.2	2,858.4	9.8	.3%
5	Data and Word Processing	445.7	609.9	609.9	465.8	465.8	465.2	.6	.1%
6	Fac-Capital Improvement Unit	287.4	135.2	135.2	136.0	136.0	136.0		
	* BRU Total	5,317.0	5,041.0	5,041.0	5,662.0	5,499.8	5,534.4	-34.6	-.6%
Statewide Operations									
7	Inmate Health Care	9,223.6	14,591.8	14,591.8	12,001.2	12,001.2	11,401.2	600.0	5.3%
8	Inmate Programs				3,255.1	2,313.3	3,079.9	-766.6	-24.9%
9	Correctional Industries Admin	1,165.6	1,052.5	1,055.2	1,062.4	912.1	1,062.4	-150.3	-14.1%
10	Corr Industries Product Cost	1,752.0	2,250.6	2,250.6	2,250.6	2,250.6	2,250.6		
11	Institution Director's Office	600.7	1,296.1	1,296.1	718.5	601.7	718.5	-116.8	-16.3%
12	Transportation	683.3	679.9	679.9	787.6	755.4	787.6	-32.2	-4.1%
13	Out-of-State Contractual	1,303.9	4,558.1	4,558.1	1,207.4	1,207.4	1,207.4		
14	Anvil Mtn Correctional Center	4,177.1	3,930.7	3,941.3	3,958.7	3,783.6	3,958.7	-175.1	-4.4%
15	Combined Hiland Mtn Corr Ctr	7,981.8	7,229.8	7,248.4	7,205.0	6,993.9	7,205.0	-211.1	-2.9%
16	Cook Inlet Correctional Center	10,116.0	9,180.4	9,209.6	9,258.5	8,814.2	9,258.5	-444.3	-4.8%
17	Fairbanks Correctional Center	7,549.7	7,266.2	7,282.4	7,322.0	7,017.0	7,322.0	-305.0	-4.2%
18	Ketchikan Correctional Center	2,902.5	2,707.3	2,716.6	2,732.1	2,756.8	2,732.1	24.7	.9%
19	Lemon Creek Correctional Ctr	6,341.2	6,088.8	6,107.0	6,140.3	5,890.0	6,140.3	-250.3	-4.1%
20	Mat-Su Correctional Center	2,809.2	2,740.9	2,750.5	2,765.7	2,652.9	2,765.7	-112.8	-4.1%
21	Palmer Correctional Center	9,089.7	8,315.0	8,339.9	8,383.5	7,995.7	8,383.5	-387.8	-4.6%
22	Sixth Avenue Correctional Ctr	3,810.9	3,633.4	3,644.3	3,667.7	3,627.3	3,667.7	-40.4	-1.1%
23	Spring Creek Correctional Ctr	13,740.9	14,374.0	14,428.0	14,937.9	14,086.1	14,937.9	-851.8	-5.7%
24	Wildwood Correctional Center	6,124.2	3,336.9	3,367.0	7,633.6	6,502.5	7,633.6	-1,131.1	-14.8%
25	Yukon-Kuskokwim Corr Center	4,310.1	3,824.8	3,835.2	3,851.8	3,772.6	3,851.8	-79.2	-2.1%
26	Community Corrections Director	611.5	6,947.4	7,991.0	11,269.7	8,800.1	8,272.0	528.1	6.4%
27	Northern Region Probation	2,295.8	2,505.1	2,505.1	2,412.6	2,457.6	2,412.6	45.0	1.9%
28	Southcentral Region Probation	3,680.3	3,979.3	3,979.3	4,052.0	4,030.4	4,052.0	-21.6	-.5%
29	Southeast Region Probation	598.7	674.4	674.4	820.9	813.2	819.9	-6.7	-.8%
	Unallocated Reduction					428.0		428.0	100.0%
30	Point MacKenzie Rehab Program			1,512.0	1,516.0	1,519.3	1,516.0	3.3	.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370 Comparison</u>	
31	Statewide Programs	9,554.5							
	* BRU Total	110,423.2	111,163.4	113,963.7	119,210.8	111,982.9	115,436.9	-3,454.0	-3.0%
	*** Total Agency Expenditures	115,740.2	116,204.4	119,004.7	124,872.8	117,482.7	120,971.3	-3,488.6	-2.9%
	*** Total Agency Funding								
	Fed. Receipt	13.7	34.8	34.8	1,477.9	1,483.2	1,677.9	-194.7	-11.6%
	General Fund	112,166.7	112,905.9	115,706.2	119,790.2	112,489.4	115,688.7	-3,199.3	-2.8%
	Other Funds	3,559.8	3,263.7	3,263.7	3,604.7	3,510.1	3,604.7	-94.6	-2.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
	University of Alaska								
1	Unalloc Reductions/Additions				-27,537.9	-31,796.0	-27,537.9	-4,258.1	-15.5%
	* BRU Total				-27,537.9	-31,796.0	-27,537.9	-4,258.1	-15.5%
	Budget Reductions/Additions								
	Systemwide Reduction/Additions					-1,888.8		-1,888.8	100.0%
2	Statewide Programs & Svcs		928.2				-62.3	62.3	100.0%
3	Univ of Alaska Anchorage		12,323.9				219.0	-219.0	-100.0%
4	UAA Instruction		1,415.5			1,188.8		1,188.8	100.0%
5	UAA Mental Hlth Prof Dir Instr		200.0				360.7	-360.7	-100.0%
6	Univ of Alaska Fairbanks		13,159.7						
7	Univ of Alaska Southeast		4,006.2						
	General Reductions						-3,155.6	3,155.6	100.0%
	* BRU Total		32,035.5			-700.0	-2,638.2	1,938.2	73.5%
	Statewide Programs and Services								
8	Statewide Services		13,159.9	13,288.1	18,252.2	18,252.2	18,252.2		
9	Statewide Networks		6,913.8	7,713.8	8,665.3	8,661.4	8,657.5	3.9	.0%
	* BRU Total		20,073.7	21,001.9	26,917.5	26,913.6	26,909.7	3.9	.0%
	University of Alaska Anchorage								
10	Anchorage Campus		92,861.2	104,613.0	124,595.4	123,899.4	124,599.4	-700.0	-.6%
11	Homer Campus		632.5	868.8	934.2	934.2	934.2		
12	Kenai Peninsula College		4,829.3	5,298.3	5,440.1	5,440.1	5,440.1		
13	Kodiak College		2,640.8	2,738.0	2,867.7	2,867.7	2,867.7		
14	Matanuska-Susitna College		3,440.3	4,272.4	4,748.6	4,748.6	4,748.6		
15	Prince Wm Sound Comm College		3,088.5	3,159.2	4,083.7	4,083.7	4,083.7		
16	Higher Education/Armed Forces		2,488.0	3,341.3	3,384.5	3,384.5	3,384.5		
	* BRU Total		109,980.6	124,291.0	146,058.2	145,358.2	146,058.2	-700.0	-.5%
	University of Alaska Fairbanks								
17	Arctic Reg Supercomputer Ctr	11,397.8			6,000.0	6,000.0	6,000.0		
18	Bristol Bay Campus		790.4	967.3	990.5	990.5	990.5		
19	Chukchi Campus		1,353.1	1,376.0	1,380.0	1,380.0	1,380.0		
20	Cooperative Extension Services		5,613.6	5,668.3	5,727.9	5,727.9	5,727.9		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison
21	Fairbanks Campus		96,884.2	102,743.5	116,869.7	116,869.7	116,869.7	
22	Fairbanks Organized Research		53,471.8	59,857.7	72,883.2	72,883.2	72,883.2	
23	Interior Campus		1,240.9	1,308.5	1,366.8	1,366.8	1,366.8	
24	Kuskokwim Campus		4,267.7	4,463.8	5,014.7	5,014.7	5,014.7	
25	Northwest Campus		1,918.6	2,013.6	2,008.0	2,008.0	2,008.0	
26	Rural College		7,372.7	7,674.3	8,848.4	8,848.4	8,848.4	
27	School of Fisheries		28,937.7	29,038.0	34,596.7	34,596.7	34,596.7	
	* BRU Total	11,397.8	201,850.7	215,111.0	255,685.9	255,685.9	255,685.9	
University of Alaska Southeast								
28	Juneau Campus		16,694.8	19,517.1	19,239.7	19,239.7	19,239.7	
29	Ketchikan Campus		2,284.1	2,568.7	2,822.9	2,822.9	2,822.9	
30	Sitka Campus		2,639.9	3,589.8	3,965.9	3,965.9	3,965.9	
	* BRU Total		21,618.8	25,675.6	26,028.5	26,028.5	26,028.5	
Statewide Services								
31	Academic Support	649.5						
32	Institutional Support	11,243.6						
33	Physical Plant	248.0						
	* BRU Total	12,141.1						
Statewide Networks								
34	Academic Support	2,298.0						
35	Institutional Support	5,039.0						
	* BRU Total	7,337.0						
CIP Overhead Positions								
36	Institutional Support	1,860.8						
	* BRU Total	1,860.8						
Alaska Center for International Business								
37	Academic Support	341.4						
38	Instruction	57.8						
39	Physical Plant	93.7						
40	Public Service	514.8						

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370 Comparison</u>
41	Research	216.4						
	* BRU Total	1,224.1						
	Anchorage Campus							
42	Academic Support	5,621.9						
43	Auxiliary Services	6,879.9						
44	Institutional Support	9,287.3						
45	Instruction	30,316.1						
46	Intercollegiate Athletics	3,694.1						
47	Library Services	3,251.0						
48	Physical Plant	9,243.9						
49	Public Service	223.7						
50	Research	875.6						
51	Sponsored Programs	3,811.5						
52	Student Services	7,632.0						
	* BRU Total	80,837.0						
	Anchorage Organized Research							
53	Academic Support	209.2						
54	Research	3,018.6						
	* BRU Total	3,227.8						
	Homer Campus							
55	Academic Support	131.2						
56	Instruction	308.8						
57	Physical Plant	41.5						
58	Student Services	39.1						
	* BRU Total	520.6						
	Kenai Peninsula College							
59	Auxiliary Services	218.2						
60	Institutional Support	528.3						
61	Instruction	1,570.9						
62	Library Services	160.6						
63	Physical Plant	405.5						

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370 Comparison</u>
64	Sponsored Programs	32.1						
65	Student Services	343.3						
	* BRU Total	3,258.9						
Kodiak College								
66	Auxiliary Services	49.5						
67	Institutional Support	398.7						
68	Instruction	769.2						
69	Library Services	231.5						
70	Physical Plant	451.6						
71	Sponsored Programs	.6						
72	Student Services	104.4						
	* BRU Total	2,005.5						
Matanuska-Susitna College								
73	Auxiliary Services	303.4						
74	Institutional Support	468.1						
75	Instruction	1,537.4						
76	Library Services	306.3						
77	Physical Plant	383.4						
78	Student Services	254.2						
	* BRU Total	3,252.8						
Prince William Sound Community College								
79	Academic Support	168.9						
80	Auxiliary Services	291.6						
81	Institutional Support	555.0						
82	Instruction	1,507.2						
83	Library Services	91.6						
84	Physical Plant	446.5						
85	Sponsored Programs	.8						
86	Student Services	191.4						
	* BRU Total	3,253.0						

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370 Comparison</u>
Statewide Higher Education/Armed Forces								
87	Academic Support	139.0						
88	Auxiliary Services	129.0						
89	Instruction	2,376.2						
90	Physical Plant	14.3						
	* BRU Total	2,658.5						
University of Alaska Anchorage/Regional Vocational Technical Education								
91	Academic Support	810.9						
92	Instruction	10,237.5						
93	Physical Plant	132.7						
	* BRU Total	11,181.1						
Bristol Bay Campus								
94	Auxiliary Services	17.2						
95	Instruction	514.9						
96	Physical Plant	40.9						
	* BRU Total	573.0						
Chukchi Campus								
97	Academic Support	40.3						
98	Auxiliary Services	22.4						
99	Institutional Support	300.5						
100	Instruction	423.1						
101	Library Services	68.5						
102	Physical Plant	74.8						
103	Student Services	36.3						
	* BRU Total	965.9						
Cooperative Extension Services								
104	Public Service	5,189.1						
	* BRU Total	5,189.1						
Fairbanks Campus								
105	Academic Support	3,927.9						

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison
106	Auxiliary Services	9,157.0						
107	Debt Service	2,252.0						
108	Institutional Support	17,091.5						
109	Instruction	28,571.6						
110	Intercollegiate Athletics	1,878.3						
111	Library Services	5,569.3						
112	Physical Plant	16,921.6						
113	Public Service	3,952.5						
114	Scholarships	431.6						
115	Student Services	4,741.4						
	* BRU Total	94,494.7						
	Fairbanks Organized Research							
116	Research	44,554.2						
	* BRU Total	44,554.2						
	Interior Campus							
117	Auxiliary Services	12.5						
118	Institutional Support	159.2						
119	Instruction	990.7						
120	Physical Plant	102.8						
	* BRU Total	1,265.2						
	Kuskokwim Campus							
121	Academic Support	289.4						
122	Auxiliary Services	349.9						
123	Institutional Support	661.3						
124	Instruction	1,667.1						
125	Library Services	204.6						
126	Physical Plant	296.8						
127	Research	247.5						
128	Student Services	266.2						
	* BRU Total	3,982.8						

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370</u> <u>Comparison</u>
Northwest Campus								
129	Academic Support	152.6						
130	Auxiliary Services	52.6						
131	Institutional Support	328.6						
132	Instruction	506.6						
133	Library Services	15.5						
134	Physical Plant	118.2						
135	Student Services	49.9						
	* BRU Total	1,224.0						
Rural College								
136	Academic Support	571.5						
137	Auxiliary Services	196.1						
138	Institutional Support	44.0						
139	Instruction	6,379.2						
140	Physical Plant	20.3						
	* BRU Total	7,211.1						
School of Fisheries								
141	Academic Support	803.6						
142	Institutional Support	3,433.9						
143	Instruction	709.1						
144	Physical Plant	551.7						
145	Public Service	1,264.7						
146	Research	11,269.7						
	* BRU Total	18,032.7						
Juneau Campus								
147	Academic Support	1,605.1						
148	Auxiliary Services	1,225.5						
149	Institutional Support	1,983.7						
150	Instruction	5,768.8						
151	Library Services	953.0						
152	Physical Plant	1,913.8						
153	Public Service	1,020.3						

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370</u>	<u>Comparison</u>
154	Research Sponsored	48.7							
155	Scholarships	263.4							
156	Student Services	1,130.1							
	* BRU Total	15,912.4							
	Ketchikan Campus								
157	Academic Support	57.9							
158	Auxiliary Services	65.6							
159	Institutional Support	320.0							
160	Instruction	692.0							
161	Library Services	142.9							
162	Physical Plant	218.6							
163	Public Service	94.9							
164	Sponsored Programs	.7							
165	Student Services	128.5							
	* BRU Total	1,721.1							
	Sitka Campus								
166	Academic Support	197.2							
167	Auxiliary Services	101.4							
168	Institutional Support	478.1							
169	Instruction	797.6							
170	Library Services	73.5							
171	Physical Plant	218.7							
172	Student Services	191.4							
173	Public Service	191.7							
	* BRU Total	2,249.6							
	University of Alaska Southeast/Regional Vocational Technical Education								
174	Instruction	1,662.7							
175	Student Services	40.0							
	* BRU Total	1,702.7							
	*** Total Agency Expenditures	343,234.5	385,557.3	386,079.5	427,152.2	421,490.2	424,506.2	-3,016.0	-.7%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370</u> <u>Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	49,190.7	56,361.2	56,361.2	75,916.3	75,916.3	75,916.3		
	General Fund	167,409.2	171,206.6	171,728.8	171,728.8	166,066.8	169,082.8	-3,016.0	-1.8%
	Other Funds	126,634.6	157,989.5	157,989.5	179,507.1	179,507.1	179,507.1		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component							SCSHB370 - CSHB370	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	Comparison	
	Alaska Court System								
1	Appellate Courts	3,721.4	3,886.1	3,886.1	3,941.2	3,837.5	3,761.7	75.8	2.0%
2	Trial Courts	34,208.5	34,311.2	34,316.2	36,551.8	34,615.7	33,397.2	1,218.5	3.6%
3	Administration and Support	5,890.3	5,742.4	5,742.4	6,018.2	5,570.6	5,568.0	2.6	.0%
	* BRU Total	43,820.2	43,939.7	43,944.7	46,511.2	44,023.8	42,726.9	1,296.9	3.0%
	Commission on Judicial Conduct								
4	Commission on Judicial Conduct	255.1	275.4	275.4	275.4	272.0	272.0		
	* BRU Total	255.1	275.4	275.4	275.4	272.0	272.0		
	Judicial Council								
5	Judicial Council	821.9	690.0	690.0	767.3	681.4	681.4		
	* BRU Total	821.9	690.0	690.0	767.3	681.4	681.4		
	*** Total Agency Expenditures	44,897.2	44,905.1	44,910.1	47,553.9	44,977.2	43,680.3	1,296.9	3.0%
	*** Total Agency Funding								
	Fed. Receipt	99.9							
	General Fund	44,325.4	44,905.1	44,910.1	47,553.9	44,977.2	43,680.3	1,296.9	3.0%
	Other Funds	471.9							

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	Aqy Req	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
Budget and Audit Committee										
1	Legislative Audit	2,565.5	2,743.1	2,964.4	2,964.4	2,787.2	2,704.6	2,701.8	2.8	.1%
2	Legislative Finance	3,544.9	3,949.8	5,828.9	5,702.7	3,986.9	3,870.7	3,316.5	554.2	16.7%
3	Committee Expenses	144.9	300.0	767.4	767.4	300.0	292.5	250.0	42.5	17.0%
	* BRU Total	6,255.3	6,992.9	9,560.7	9,434.5	7,074.1	6,867.8	6,268.3	599.5	9.6%
Legislative Council										
4	Salaries and Allowances	3,421.4	3,579.4	3,656.6	3,656.6	4,135.4	3,610.2	4,015.7	-405.5	-10.1%
5	Executive Administration	1,879.9	2,160.4	2,342.4	2,342.4					
6	Public Services	1,777.0	1,994.2	2,124.9	2,168.3	2,372.2	2,302.9	2,085.5	217.4	10.4%
7	Administrative Services	1,328.2	1,533.7	1,574.5	1,574.5	4,757.7	4,605.8	4,087.9	517.9	12.7%
8	Legal Services	1,552.6	1,699.2	1,707.1	1,707.1	1,825.7	1,770.9	1,625.0	145.9	9.0%
9	Session Expenses	5,422.2	5,925.1	6,520.7	6,520.7	5,656.6	5,952.2	5,656.6	295.6	5.2%
10	Council and Subcommittees	504.1	370.5	685.3	768.1	536.3	522.0	614.0	-92.0	-15.0%
11	General Services	2,010.2	2,323.2	2,391.2	2,391.2					
12	Legislative Research Agency	677.1	772.9	857.3	857.3	843.8	681.0	681.0		
	* BRU Total	18,572.7	20,358.6	21,860.0	21,986.2	20,127.7	19,445.0	18,765.7	679.3	3.6%
Legislative Operating Budget										
13	Legislative Operating Budget	4,295.8	5,000.0	8,429.8	8,429.8	5,662.0	4,838.0	4,300.0	538.0	12.5%
	* BRU Total	4,295.8	5,000.0	8,429.8	8,429.8	5,662.0	4,838.0	4,300.0	538.0	12.5%
Ombudsman										
14	Ombudsman	1,537.7	1,597.5	1,620.8	1,620.8	1,620.8	797.9	1,247.3	-449.4	-36.0%
	* BRU Total	1,537.7	1,597.5	1,620.8	1,620.8	1,620.8	797.9	1,247.3	-449.4	-36.0%
	*** Total Agency Expenditures	30,661.5	33,949.0	41,471.3	41,471.3	34,484.6	31,948.7	30,581.3	1,367.4	4.5%
	*** Total Agency Funding									
	General Fund	30,270.4	33,694.0	41,216.3	41,216.3	34,199.6	31,663.7	30,296.3	1,367.4	4.5%
	Other Funds	391.1	255.0	255.0	255.0	285.0	285.0	285.0		

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Debt Service & Misc Programs * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>CSHB370</u>	<u>SCSHB370</u>	<u>SCSHB370 - CSHB370 Comparison</u>
	Debt Service							
1	General Obligation	59,709.9		34,010.0				
2	International Airports	7,731.5		7,555.3				
3	State Lease-Purchase Facilitie	11,242.5		11, ' .2				
	* BRU Total	78,683.9		52,709.1				
	*** Total Agency Expenditures	78,683.9		52,709.1				
	*** Total Agency Funding							
	Other Funds	78,683.9		52,709.1				

Transaction Summary for Gov And to SCSHB370

Office of the Governor
Executive Operations

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
5	Executive Office												
	General Reduction	Dec HS	-425.0	-425.0		-425.0							
	DP Chargeback Reduction	Dec S	-5.0	-5.0		-5.0							
	Telecommunications Reduction	Dec S	-11.6	-11.6		-11.6							
	*** Component Total ***		-441.6	-441.6	0.0	-441.6	0.0	0.0	0.0	0.0	0	0	
6	Governor's House												
	General Reduction	Dec HS	-10.0	-10.0		-10.0							
	*** Component Total ***		-10.0	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	
7	Contingency Fund												
	General Reduction	Dec S	-50.0	-50.0		-50.0							
	*** Component Total ***		-50.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	
8	Lieutenant Governor												
	General Reduction	Dec HS	-50.0	-50.0		-50.0							
	*** Component Total ***		-50.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	
10	Media Center												
	General Reduction	Dec S	-15.0	-15.0		-15.0							
	*** Component Total ***		-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-566.6	-566.6	0.0	-566.6	0.0	0.0	0.0	0.0	0	0	
	Office of Management & Budget												
14	Governmental Coordination												
	General Reduction/Delete GF	Dec S	-252.9	-252.9	-252.9								
	*** Component Total ***		-252.9	-252.9	-252.9	0.0	0.0	0.0	0.0	0.0	0	0	
	Unallocated Reduction												
	General Reduction	Dec S	-154.4	-154.4		-154.4							
	*** Component Total ***		-154.4	-154.4	0.0	-154.4	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-407.3	-407.3	-252.9	-154.4	0.0	0.0	0.0	0.0	0	0	
	Elective Operations												
15	Elections												
	Delete Precnt Maps/VREMS Study	Dec S	-110.0	-110.0		-110.0							
	General Personal Svcs Reduct'n	Dec S	-68.5	-68.5		-68.5							
	DP Chargeback Reduction	Dec S	-18.8	-18.8		-18.8							

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Transaction Summary for Gov Amd to SCSHB370

Office of the Governor
Elective Operations

15	Elections	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tr
	*** Component Total ***		-197.3	-197.3	0.0	-197.3	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-197.3	-197.3	0.0	-197.3	0.0	0.0	0.0	0.0	0	0	
	*** Agency Total ***		-1,171.2	-1,171.2	-252.9	-918.3	0.0	0.0	0.0	0.0	0	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Administration
Longevity Bonus

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Longevity Bonus Grants												
	Reduction due to Updated Proj.	Dec	HS	-319.8	-319.8		-319.8						
	*** Component Total ***			-319.8	-319.8	0.0	-319.8	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-319.8	-319.8	0.0	-319.8	0.0	0.0	0.0	0	0	
	Senior Services												
18	Pioneers Homes												
	Health Insurance Premiums	Dec	HS	-153.7	-153.7		-153.7						
	General Reduction	Dec	S	-416.5	-416.5		-416.5						
	Reduce Travel	Dec	S	-10.9	-10.9		-10.9						
	DP Chargeback Reduction	Dec	S	-4.0	-4.0		-4.0						
	DP Chargeback Reduction	Dec	S	-4.0	-4.0		-4.0						
	*** Component Total ***			-589.1	-589.1	0.0	-589.1	0.0	0.0	0.0	0	0	
19	Senior Services Administration												
	GF Reduction	Dec	S	-514.1	-514.1		-100.0	-414.1					
	Reduce Travel & Supplies	Dec	S	-37.1	-37.1		-37.1						
	Reduce Contractual	Dec	S	-8.6	-8.6		-8.6						
	Telecommunications Reduction	Dec	S	-4.7	-4.7		-4.7						
	DP Chargeback Reduction	Dec	S	-2.6	-2.6		-2.6						
	*** Component Total ***			-567.1	-567.1	0.0	-153.0	0.0	-414.1	0.0	0.0	0	0
20	Nutrition, Trans & Support Svc												
	Decrease in Grants	Dec	S	-50.0	-50.0		-50.0						
	*** Component Total ***			-50.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0	0	
21	Senior Employment Services												
	Eliminate Pure GF, leave GF/M	Dec	S	-74.3	-74.3		-74.3						
	*** Component Total ***			-74.3	-74.3	0.0	-74.3	0.0	0.0	0.0	0	0	
23	Senior Residential Services												
	GF Reduction	Dec	S	-54.7	-54.7		-54.7						
	*** Component Total ***			-54.7	-54.7	0.0	-54.7	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-1,335.2	-1,335.2	0.0	-921.1	0.0	-414.1	0.0	0	0	
	Public Defender												
24	Public Defender Agency												
	Health Insurance Premiums	Dec	HS	-40.0	-40.0		-40.0						

Transaction Summary for Gov Amd to SCSHB370

Department of Administration
Public Defender

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
24	Public Defender Agency												
	Dec	S	-515.9	-515.9		-515.9							
	Dec	S	-82.9	-82.9		-82.9							
	Dec	S	-7.6	-7.6		-7.6							
	Dec	S	-2.0	-2.0		-2.0							
	*** Component Total ***		-648.4	-648.4	0.0	-648.4	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-648.4	-648.4	0.0	-648.4	0.0	0.0	0.0	0.0	0	0	
Office of Public Advocacy													
25	Office of Public Advocacy												
	Dec	S	-435.0	-435.0		-435.0							
	Dec	S	-44.2	-44.2		-44.2							
	Dec	S	-13.1	-13.1		-9.2		-3.9					
	Dec	S	-45.6	-45.6		-45.6							
	Dec	S	-1.2	-1.2		-1.2							
	Dec	S	-.8	-.8		-.8							
	*** Component Total ***		-539.9	-539.9	0.0	-536.0	0.0	-3.9	0.0	0.0	0	0	
	*** BRU Total ***		-539.9	-539.9	0.0	-536.0	0.0	-3.9	0.0	0.0	0	0	
Centralized Adm. Services													
26	Office of the Commissioner												
	Dec	HS	-2.5	-2.5		-2.5							
	Dec	S	-31.3	-31.3		-31.3							
	Dec	S	-8.9	-8.9		-8.9							
	Dec	S	-.5	-.5		-.5							
	Dec	S	-3.6	-3.6		-3.6							
	*** Component Total ***		-46.8	-46.8	0.0	-46.8	0.0	0.0	0.0	0.0	0	0	
27	Permanency Planning												
	Dec	S	-20.0	-20.0		-20.0							
	Dec	S	-.4	-.4		-.4							
	Dec	S	-.3	-.3		-.3							
	*** Component Total ***		-20.7	-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-67.5	-67.5	0.0	-67.5	0.0	0.0	0.0	0.0	0	0	
Administrative Services													
28	Administrative Services												
	Dec	HS	-11.5	-11.5		-11.5							

Transaction Summary for Gov: Anz to SCSHB370

Department of Administration
Administrative Services

28	Administrative Services	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Reduce Pers Svc & Contractual	Dec	S	-95.0	-195.0		-195.0				100.0			
	Reduce Travel & Supplies	Dec	S	-4.5	-4.5		-4.5							
	Reduce Contractual	Dec	S	-.7	-.7		-.7							
	Telecommunications Reduction	Dec	S	-4.8	-4.8		-4.8							
	DP Chargeback Reduction	Dec	S	-1.2	-1.2		-1.2							
	*** Component Total ***			-117.7	-217.7	0.0	-217.7	0.0	0.0	0.0	100.0	0	0	
	*** BRU Total ***			-117.7	-217.7	0.0	-217.7	0.0	0.0	0.0	100.0	0	0	

Personnel/EEO

29	Personnel/Equal Employment Opp	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Health Insurance Premiums	Dec	HS	-27.7	-27.7		-27.7							
	Reduce Pers Svc & Contractual	Dec	S	-388.0	-388.0		-388.0					-5		
	Reduce Travel & Supplies	Dec	S	-23.1	-23.1		-23.1							
	Reduce Contractual	Dec	S	-4.5	-4.5		-4.5							
	Telecommunications Reduction	Dec	S	-15.3	-15.3		-15.3							
	DP Chargeback Reduction	Dec	S	-19.4	-19.4		-19.4							
	*** Component Total ***			-478.0	-478.0	0.0	-478.0	0.0	0.0	0.0	0.0	-5	0	

30	Productivity Improvement Ctr	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Reduce Travel & Supplies	Dec	S	-11.7	-11.7			-11.7						
	Deny Health Insurance Increase	Dec	S	-.2	-.2			-.2						
	Reduce Contractual	Dec	S	-2.6	-2.6		-2.6							
	*** Component Total ***			-14.5	-14.5	0.0	-2.6	-11.9	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-492.5	-492.5	0.0	-480.6	-11.9	0.0	0.0	0.0	-5	0	

Finance

32	Finance	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Reduce Pers Svc & Contractual	Dec	S	-195.4	-195.4		-195.4							
	Reduce Travel & Supplies	Dec	S	-5.0	-5.0		-5.0							
	Deny Health Insurance Increase	Dec	S	18.5	-18.5		-18.5							
	Reduce Contractual	Dec	S	-41.9	-41.9		-41.9							
	Telecommunications Reduction	Dec	S	-7.9	-7.9		-7.9							
	DP Chargeback Reduction	Dec	S	-310.4	-310.4		-310.4							
	*** Component Total ***			-579.1	-579.1	0.0	-579.1	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-579.1	-579.1	0.0	-579.1	0.0	0.0	0.0	0.0	0	0	

Department of Administration
General Services

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
33	Purchasing												
	Dec	S	-3.0	-3.0		-3.0							
	Dec	S	-9.2	-9.2		-9.2							
	Dec	S	-1.4	-1.4		-1.4							
	Dec	S	-6.7	-6.7		-6.7							
	Dec	S	-.4	-.4		-.4							
	*** Component Total ***		-20.7	-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	
34	Property Management												
	Dec	S	-66.5	-66.5			-66.5						
	Dec	S	-3.8	-3.8		-3.8							
	Dec	S	-.8	-.8		-.2	-.6						
	Dec	S	-2.0	-2.0		-2.0							
	Dec	S	-.2	-.2		-.2							
	Dec	S	-.6	-.6		-.6							
	*** Component Total ***		-73.9	-73.9	0.0	-6.8	-67.1	0.0	0.0	0.0	0	0	
35	Central Duplicating and Mail												
	Dec	HS	-1.7	-1.7		-1.7							
	Dec	S	-30.0	-30.0		-30.0							
	Dec	S	-32.8	-32.8		-32.8							
	Dec	S	-6.9	-6.9		-6.9							
	Dec	S	-1.4	-1.4		-1.4							
	*** Component Total ***		-72.8	-72.8	0.0	-72.8	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-167.4	-167.4	0.0	-100.3	-67.1	0.0	0.0	0.0	0	0	
	Retirement and Benefits												
36	Retirement and Benefits												
	Dec	S	-.1	-.1		-.1							
	Dec	S	-17.8	-17.8		-17.8							
	*** Component Total ***		-17.9	-17.9	0.0	-17.9	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-17.9	-17.9	0.0	-17.9	0.0	0.0	0.0	0.0	0	0	
	AK Oil & Gas Conservation Comm												
	Dec	S	-270.0	-270.0		-270.0					-1		
	*** Component Total ***		-270.0	-270.0	0.0	-270.0	0.0	0.0	0.0	0.0	-1	0	
	*** BRU Total ***		-270.0	-270.0	0.0	-270.0	0.0	0.0	0.0	0.0	-1	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Administration
Alaska Public Offices Comm

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
38	Alaska Public Offices Comm												
	Dec	S	-21.6	-21.6		-21.6							
	Dec	S	-5.7	-5.7		-5.7							
	Dec	S	-4.3	-4.3		-3.9	-.4						
	Dec	S	-1.6	-1.6		-1.6							
	*** Component Total ***		-33.2	-33.2	0.0	-32.8	-.4	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-33.2	-33.2	0.0	-32.8	-.4	0.0	0.0	0.0	0	0	
Information Services													
40	Computer Services												
	Dec	S	-339.4							-339.4			
	Dec	S	-660.6							-660.6			
	*** Component Total ***		-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	
41	Telecommunications Services												
	Dec	S	-300.0							-300.0			
	Dec	S	-50.0							-50.0			
	Dec	S	-341.2							-341.2			
	*** Component Total ***		-691.2	0.0	0.0	0.0	0.0	0.0	0.0	-691.2	0	0	
42	Information Svc Fund Front Sr.												
	Dec		-300.0	-300.0		-300.0							
	Dec		-50.0							-50.0			
	Dec		-339.4							-339.4			
	Dec		-660.6							-660.6			
	Dec		-341.2							-341.2			
	*** Component Total ***		-1,691.2	-300.0	0.0	-300.0	0.0	0.0	0.0	-1,391.2	0	0	
	*** BRU Total ***		-3,382.4	-300.0	0.0	-300.0	0.0	0.0	0.0	-3,082.4	0	0	
RATNET													
43	RATNET												
	Dec	HS	-2.6	-2.6		-2.6							
	Dec	S	-1.0	-1.0		-1.0							
	Dec	S	-9.7	-9.7		-9.7							
	Dec	S	-25.0	-25.0		-25.0							
	*** Component Total ***		-38.3	-38.3	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-38.3	-38.3	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Administration
Public Broadcasting Commission

44	Public Broadcasting Commission	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Health Insurance Premiums	Dec HS	-0.9	-0.9		-0.9							
	GF Reduction	Dec S	-210.0	-210.0		-210.0							
	Reduce Travel & Supplies	Dec S	-6.3	-6.3		-6.3							
	Reduce Contractual	Dec S	-0.1	-0.1		-0.1							
	Telecommunications Reduction	Dec S	-0.6	-0.6		-0.6							
	*** Component Total ***		-217.9	-217.9	0.0	-217.9	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-217.9	-217.9	0.0	-217.9	0.0	0.0	0.0	0.0	0	0	
	Leasing and Facilities												
45	Leases	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	GF Reduction	Dec S	-1,849.7	-1,849.7		-1,849.7							
	*** Component Total ***		-1,849.7	-1,849.7	0.0	-1,849.7	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-1,849.7	-1,849.7	0.0	-1,849.7	0.0	0.0	0.0	0.0	0	0	
	*** Agency Total ***		-10,076.9	-7,094.5	0.0	-6,597.1	-79.4	-418.0	0.0	-2,982.4	-6	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Law
Prosecution

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
1	First Judicial District												
	DP Chargeback Reduction	Dec S	-.6	-.6		-.6							
	Telecommunications Reduction	Dec S	-1.0	-1.0		-1.0							
	*** Component Total ***		-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	
2	Second Judicial District												
	DP Chargeback Reduction	Dec S	-.2	-.2		-.2							
	*** Component Total ***		-.2	-.2	0.0	-.2	0.0	0.0	0.0	0.0	0	0	
3	Third Judicial District												
	DP Chargeback Reduction	Dec S	-3.0	-3.0		-3.0							
	Telecommunications Reduction	Dec S	-4.4	-4.4		-4.4							
	*** Component Total ***		-7.4	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	
4	Fourth Judicial District												
	DP Chargeback Reduction	Dec S	-1.0	-1.0		-1.0							
	Telecommunications Reduction	Dec S	-1.5	-1.5		-1.5							
	*** Component Total ***		-2.5	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	
5	Criminal Justice Litigation												
	DP Chargeback Reduction	Dec S	-4.6	-4.6		-4.6							
	Telecommunications Reduction	Dec S	-.8	-.8		-.8							
	*** Component Total ***		-5.4	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	
6	Criminal Appeals/Spec Pros												
	DP Chargeback Reduction	Dec S	-1.0	-1.0		-1.0							
	Telecommunications Reduction	Dec S	-.3	-.3		-.3							
	*** Component Total ***		-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-18.4	-18.4	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	
	Legal Services												
8	Fair Business Practices												
	DP Chargeback Reduction	Dec S	-.2	-.2		-.2							
	Telecommunications Reduction	Dec S	-.2	-.2		-.2							
	*** Component Total ***		-.4	-.4	0.0	-.4	0.0	0.0	0.0	0.0	0	0	
9	Operations												
	DP Chargeback Reduction	Dec S	-11.2	-11.2		-11.2							

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Transaction Summary for Gov Amd to SCSHB370

Department of Law
Legal Services

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
9	Operations													
	Telecommunications Reduction	Dec	S	-3.8	-3.8		-3.8							
	*** Component Total ***			-15.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	
10	Mental Health Lands													
	Delete Mental Health Funds	Dec	HS	-1,500.0	-1,500.0				-1,500.0					
	Telecommunications Reduction	Dec	S	-.2	-.2		-.2							
	*** Component Total ***			-1,500.2	-1,500.2	0.0	-.2	0.0	-1,500.0	0.0	0.0	0	0	
11	Medicaid Provider Fraud Unit													
	DP Chargeback Reduction	Dec	S	-.2	-.2			-.2						
	*** Component Total ***			-.2	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0	0	
12	Administration and Support													
	Delete Mental Health Funds	Dec	HS	-187.8	-187.8				-187.8					
	DP Chargeback Reduction	Dec	S	-2.0	-2.0		-2.0							
	Telecommunications Reduction	Dec	S	-.2	-.2		-.2							
	*** Component Total ***			-190.0	-190.0	0.0	-2.2	0.0	-187.8	0.0	0.0	0	0	
	*** BRU Total ***			-1,705.8	-1,705.8	0.0	-17.8	-.2	-1,687.8	0.0	0.0	0	0	
	Oil and Gas Litigation													
15	Oil and Gas Litigation													
	Deny Legal & Audit Costs	Dec		-5,891.6	-5,891.6		-5,891.6							
	Charge O&G Litigation to CBR	FndChg			-7,608.4		-7,608.4				7,608.4			
	Adjust Level of Funding	Inc		2,891.6							2,891.6			
	*** Component Total ***			-3,000.0	-13,500.0	0.0	-13,500.0	0.0	0.0	0.0	10,500.0	0	0	
	*** BRU Total ***			-3,000.0	-13,500.0	0.0	-13,500.0	0.0	0.0	0.0	10,500.0	0	0	
	Exxon Valdez Litigation													
16	Exxon Valdez Litigation													
	DP Chargeback Reduction	Dec	S	-5.6	-5.6		-5.6							
	Telecommunications Reduction	Dec	S	-.2	-.2		-.2							
	*** Component Total ***			-5.8	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-5.8	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	
	*** Agency Total ***			-4,730.0	-15,230.0	0.0	-13,542.0	-.2	-1,687.8	0.0	10,500.0	0	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Revenue
Child Support Enforcement

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Child Support Enforcement													
	16 temps to PFTs/add contracts	Inc	HS	800.0						533.4	266.6	17		-
	DP Chargeback Reduction	Dec	S	-48.0	-48.0	-48.0								
	*** Component Total ***			752.0	-48.0	-48.0	0.0	0.0	0.0	533.4	266.6	17	0	-
	*** BRU Total ***			752.0	-48.0	-48.0	0.0	0.0	0.0	533.4	266.6	17	0	
	Alcohol Beverage Control Board													
2	Alcohol Beverage Control Board													
	Deny investigator vehicle	Dec	S	-1.7	-1.7			-1.7						
	Deny investig staff support	Dec	S	-70.8	-70.8			-70.8				-1		
	Deny recording equip replacemnt	Dec	S	-7.5	-7.5			-7.5						
	*** Component Total ***			-80.0	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	-1	0	
	*** BRU Total ***			-80.0	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	-1	0	
	Permanent Fund Corporation													
9	Permanent Fund Corporation													
	Move Equity Mgmt Fees to PFC	Inc	HS	19,166.1							19,166.1			
	Incr Int'l Custody Fees	Inc	HS	1,111.3							1,111.3			
	*** Component Total ***			20,277.4	0.0	0.0	0.0	0.0	0.0	0.0	20,277.4	0	0	
	*** BRU Total ***			20,277.4	0.0	0.0	0.0	0.0	0.0	0.0	20,277.4	0	0	
	Revenue Operations													
14	Income and Excise Audit													
	Telecommunications Reduction	Dec	S	-2.1	-2.1		-2.1							
	*** Component Total ***			-2.1	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	
15	Oil and Gas Audit													
	Telecommunications Reduction	Dec	S	-.1	-.1		-.1							
	Red vac factor/incr to per svcs	Inc	S	110.0	110.0		110.0							
	*** Component Total ***			109.9	109.9	0.0	109.9	0.0	0.0	0.0	0.0	0	0	
17	Treasury Management													
	Telecommunications Reduction	Dec	S	-1.5	-1.5		-1.5							
	*** Component Total ***			-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	
18	Gaming													
	Deny Analyst Prog III position	Dec	S	-63.0	-63.0			-63.0				-1		
	Deny full funding of pers svcs	Dec	S	-68.6	-68.6			-68.6						

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Transaction Summary for Gov Amd to SCSHB370

Department of Revenue
Revenue Operations

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
18	Gaming													
	Deny incr for travel for tests	Dec	S	-9.0	-9.0			-9.0						
	Deny incr/ID stamp contractual	Dec	S	-15.7	-15.7			-15.7						
	*** Component Total ***			-156.3	-156.3	0.0	0.0	-156.3	0.0	0.0	0.0	-1	0	
	*** BRU Total ***			-50.0	-50.0	0.0	106.3	-156.3	0.0	0.0	0.0	-1	0	
	Administration and Support													
20	Commissioner's Office													
	Telecommunications Reduction	Dec	S	-2.6	-2.6			-2.6						
	*** Component Total ***			-2.6	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	
22	Administrative Services													
	DP Chargeback Reduction	Dec	S	-20.4	-20.4			-20.4						
	Telecommunications Reduction	Dec	S	-1.0	-1.0			-1.0						
	*** Component Total ***			-21.4	-21.4	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-24.0	-24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	
	*** Agency Total ***			20,875.4	-202.0	-48.0	82.3	-236.3	0.0	533.4	20,544.0	15	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Education
K-12 Support

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Foundation Program													
	Delete funding-Valdez contract	Dec	S	-600.0	-600.0		-600.0							
	*** Component Total ***			-600.0	-600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	
4	Tuition Students													
	Delete funding - Valdez SD	Dec	S	-156.4	-156.4		-156.4							
	*** Component Total ***			-156.4	-156.4	0.0	-156.4	0.0	0.0	0.0	0.0	0	0	
8	Pupil Transportation													
	Delete funding/VSD Harborview	Dec	S	-73.3	-73.3		-73.3							
	*** Component Total ***			-73.3	-73.3	0.0	-73.3	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-829.7	-829.7	0.0	-829.7	0.0	0.0	0.0	0.0	0	0	
	School Finance													
11	District Support Services													
	Reverse health insurance inc	Dec	HS	-2.1	-2.1		-2.1							
	*** Component Total ***			-2.1	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	
12	Data Management													
	Reverse health insurance inc	Dec	HS	-2.2	-2.2		-2.2							
	*** Component Total ***			-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-4.3	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	
	Education Program Support													
15	Special & Supplemental Service													
	Reverse health insurance inc	Dec	HS	-.2	-.2		-.2							
	*** Component Total ***			-.2	-.2	0.0	-.2	0.0	0.0	0.0	0.0	0	0	
16	Basic Ed & Instruct Improve													
	Reverse health insurance inc	Dec	HS	-4.9	-4.9		-4.9							
	Reduce personal services	Dec	S	-28.5	-28.5		-28.5							
	*** Component Total ***			-33.4	-33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	
20	Child Nutrition Administration													
	Reverse health insurance inc	Dec	HS	-.3	-.3		-.3							
	*** Component Total ***			-.3	-.3		-.3	0.0	0.0	0.0	0.0	0	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Education
Education Program Support

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
23	Adult & Voc Educ Admin													
	Reverse health insurance inc	Dec	HS	-1.7	-1.7	-1.7								
	*** Component Total ***			-1.7	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-35.6	-35.6	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	
	Executive Administration													
27	Commissioner's Office													
	Reverse health insurance inc	Dec	HS	-2.9	-2.9		-2.9							
	Delete excess P/R authority	Dec	HS	-15.0	-15.0			-15.0						
	*** Component Total ***			-17.9	-17.9	0.0	-2.9	-15.0	0.0	0.0	0.0	0	0	
28	Administrative Services													
	Reverse health insurance inc	Dec	HS	-8.8	-8.8		-8.8							
	Delete 1 PFT position	Dec	HS	-28.1	-28.1		-28.1					-1		
	Delete P/R for UACN connection	Dec	S	-30.0	-30.0			-30.0						
	NP Chargeback Reduction	Dec	S	-7.4	-7.4		-7.4							
	Telecommunications reduction	Dec	S	-20.7	-20.7		-20.7							
	*** Component Total ***			-95.0	-95.0	0.0	-65.0	-30.0	0.0	0.0	0.0	-1	0	
30	Teacher Certification													
	Reverse health insurance inc	Dec	HS	-1.7	-1.7		-1.7							
	*** Component Total ***			-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-114.6	-114.6	0.0	-69.6	-45.0	0.0	0.0	0.0	-1	0	
	Correspondence Study-State													
31	Correspondence Study-State													
	Eliminate excess auth-supplies	Dec	HS	-20.0	-20.0			-20.0						
	*** Component Total ***			-20.0	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-20.0	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	
	Commissions and Boards													
33	Ak State Council on the Arts													
	Reverse health insurance inc	Dec	HS	-1.5	-1.5		-1.5							
	Reduce grants and contractual	Dec	HS	-36.7	-36.7	-32.0	-3.9	-.8						
	Reduce travel \$5.0	Dec	HS	-5.0	-5.0		-5.0							
	*** Component Total ***			-43.2	-43.2	-32.0	-10.4	-.8	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-43.2	-43.2	-32.0	-10.4	-.8	0.0	0.0	0.0	0	0	

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Transaction Summary for Gov Amd to SCSHB370

Department of Education
Alaska State Library

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
51	Library Operations												
	Reverse health insurance inc	Dec HS	-18.8	-18.8		-18.8							
	Delete inc- Historical library	Dec S	-15.0	-15.0			-15.0						
	*** Component Total ***		-33.8	-33.8	0.0	-18.8	-15.0	0.0	0.0	0.0	0	0	
52	Blue Book												
	Reverse health insurance inc	Dec HS	-.2	-.2		-.2							
	*** Component Total ***		-.2	-.2	0.0	-.2	0.0	0.0	0.0	0.0	0	0	
53	Archives												
	Reverse health insurance inc	Dec HS	-4.3	-4.3		-4.3							
	Reduce GF personal services	Dec S	-53.0	-53.0		-53.0							
	*** Component Total ***		-57.3	-57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-91.3	-91.3	0.0	-76.3	-15.0	0.0	0.0	0.0	0	0	
	Alaska State Museums												
54	Museum Operations												
	Reverse health insurance inc	Dec HS	-6.4	-6.4		-6.4							
	*** Component Total ***		-6.4	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	
56	Museum Administration												
	Reverse health insurance inc	Dec HS	-1.5	-1.5		-1.5							
	*** Component Total ***		-1.5	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-7.9	-7.9	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	
	Alaska Postsecondary Education												
59	WICHE Administration												
	Delete xfer from WICHE Xchange	Dec HS	-4.0	-4.0		-4.0							
	*** Component Total ***		-4.0	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-4.0	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	
	*** Agency Total ***		-1,417.7	-1,417.7	-40.7	-1,221.2	-155.8	0.0	0.0	0.0	-1	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Health and Social Services
Assistance Payments

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	AFDC												
	Reduce Increment	Dec	S	-4,005.6	-2,002.8	-2,002.8			-2,002.8				
	*** Component Total ***			-4,005.6	-2,002.8	-2,002.8	0.0	0.0	-2,002.8	0.0	0	0	
2	Adult Public Assistance												
	Allow for 5% Caseload Growth	Dec	S	-1,061.7	-1,061.7	-1,061.7							
	*** Component Total ***			-1,061.7	-1,061.7	0.0	-1,061.7	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-5,067.3	-3,064.5	-2,002.8	-1,061.7	0.0	-2,002.8	0.0	0	0	
	Medical Assistance												
7	Medicaid Non-Facility												
	Bring Waiver yr in line w/FY	Dec	S	-3,000.0	-1,500.0	-1,500.0			-1,500.0				
	Send PJ Choice to DD GR/RSA	FndChg	S		-822.3			-822.3		822.3			
	Reduce Utilization Increment	Dec	S	-12,524.5	-6,262.3	-6,262.3			-6,262.2				
	*** Component Total ***			-15,524.5	-8,584.6	-7,762.3	0.0	0.0	-7,762.2	822.3	0	0	
8	Medicaid-Facilities												
	Reduce Utilization Increment	Dec	S	-6,940.5	-3,470.3	-3,470.3			-3,470.2				
	*** Component Total ***			-6,940.5	-3,470.3	-3,470.3	0.0	0.0	-3,470.2	0.0	0	0	
12	General Relief Medical												
	Deny Formula Increment	Dec	S	-994.5	-994.5	-994.5							
	*** Component Total ***			-994.5	-994.5	0.0	-994.5	0.0	0.0	0.0	0	0	
13	Medicaid State Programs												
	Reduce Formula Increment	Dec	S	-200.0	-100.0	-100.0			-100.0				
	*** Component Total ***			-200.0	-100.0	-100.0	0.0	0.0	-100.0	0.0	0	0	
	*** BRU Total ***			-23,659.5	-13,149.4	-11,332.6	-994.5	0.0	-822.3	-11,332.4	822.3	0	0
	Waivers Services												
	Waivers Services												
	Conference Committee	ConfCom	S	11,483.6	5,741.9	2,775.2		2,966.7	5,741.7				
	Chng GF/MHTIA to I/A Receipts	FndChg	S		-953.6			-953.6		953.6			
	To Medicaid Non-Facility	TrOut	S	-7,358.6	-3,679.5	-1,952.2		-1,727.3	-3,679.1				
	Fr Community DD Grants	TrIn	S	953.6	953.6			953.6					
	Bring waiver yr in line w/FY	Dec	S	-3,000.0	-1,500.0	-1,500.0			-1,500.0				
	Refinan DD & Complex Kids Wvr	FndChg	S		-300.0	-300.0				300.0			
	Send PJ Choice to DD GR/RSA	FndChg	S		-822.3			-822.3		822.3			

Department of Health and Social Services
Waivers Services

	Waivers Services	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Yr Two Waivers Implementation	Inc	S	7,702.9	3,374.7	3,374.7				4,328.2				
	Eld & Adlt Dis wvr/Reduce 1Qtr	Dec	S	-900.0	-450.0	-450.0				-450.0				
	*** Component Total ***			8,881.5	2,364.8	1,947.7	0.0	0.0	417.1	4,440.8	2,075.9	0	0	
	*** BRU Total ***			8,881.5	2,364.8	1,947.7	0.0	0.0	417.1	4,440.8	2,075.9	0	0	
	Public Assistance Admin													
15	Public Assistance Admin	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Telecommunications Reduction	Dec	S	-3.3	-3.3		-3.3							
	*** Component Total ***			-3.3	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	
19	Alaska Work Programs	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Refinance 4PFT JOBS/Case Mngr	Dec	HS	-200.0	-200.0	-200.0								
	*** Component Total ***			-200.0	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	
21	Public Assist Data Processing	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	DP Chargeback Reduction	Dec	S	-130.4	-130.4		-130.4							
	*** Component Total ***			-130.4	-130.4	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-333.7	-333.7	-200.0	-133.7	0.0	0.0	0.0	0.0	0	0	
	Medical Assistance Admin													
22	Medical Assist Central Admin	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny Health Insurance Increase	Dec	HS	-3.6	-3.6	-2.9	-.7							
	DP Chargeback Reduction	Dec	S	-.4	-.4		-.4							
	Telecommunications Reduction	Dec	S	-1.6	-1.6		-1.6							
	*** Component Total ***			-5.6	-5.6	-2.9	-2.7	0.0	0.0	0.0	0.0	0	0	
23	Claims Processing	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny Health Insurance Increase	Dec	HS	-5.3	-5.3	-4.0	-1.3							
	Managed Care Case Workers	Inc	S	2,000.0	500.0	500.0				1,500.0				
	*** Component Total ***			1,994.7	494.7	496.0	-1.3	0.0	0.0	1,500.0	0.0	0	0	
25	Certification and Licensing	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny Health Insurance Increase	Dec	HS	-1.7	-1.7	-.9	-.8							
	*** Component Total ***			-1.7	-1.7	-.9	-.8	0.0	0.0	0.0	0.0	0	0	
26	Medicaid Rate Adv Commission	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny Health Insurance Increase	Dec	HS	-2.0	-2.0	-2.0								

Transaction Summary for Gov Amd to SCSHB370

Department of Health and Social Services
Medical Assistance Admin

		Type	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
26	Medicaid Rate Adv Commission	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	*** Component Total ***		-2.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	
27	Hearings and Appeals	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny Health Insurance Increase	Dec HS	-.9	-.9	-.9								
	*** Component Total ***		-.9	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0	0	
28	Medicaid Waivers Authorization	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny Health Insurance Increase	Dec HS	-.9	-.9	-.9								
	Travel Reduction	Dec S	-4.0	-2.0	-2.0				-2.0				
	*** Component Total ***		-4.9	-2.9	-2.9	0.0	0.0	0.0	-2.0	0.0	0	0	
29	Audit	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Require 1 audit every other yr	Dec HS	-50.0	-50.0		-50.0							
	*** Component Total ***		-50.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		1,929.6	431.6	486.4	-54.8	0.0	0.0	1,498.0	0.0	0	0	
Purchased Services													
31	Adult Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Travel Reduction	Dec S	-4.0	-4.0		-4.0							
	*** Component Total ***		-4.0	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	
32	Foster Care	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Reduce Cost of Living Incr	Dec S	-717.1	-967.1		-967.1			250.0				
	*** Component Total ***		-717.1	-967.1	0.0	-967.1	0.0	0.0	250.0	0.0	0	0	
34	Residential Child Care	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Reduce empty medicaid beds	Dec HS	-250.0	-250.0				-250.0					
	*** Component Total ***		-250.0	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0	0	
	*** BRU Total ***		-971.1	-1,221.1	0.0	-971.1	0.0	-250.0	250.0	0.0	0	0	
Family and Youth Services													
36	Southcentral Region	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny Health Insurance Increase	Dec S	-66.6	-66.6	-7.3	-59.3							
	*** Component Total ***		-66.6	-66.6	-7.3	-59.3	0.0	0.0	0.0	0.0	0	0	
37	Northern Region	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny Health Insurance Increase	Dec S	-45.0	-45.0	-2.0	-42.6		-.4					

Transaction Summary for Gov Amd to SCSHB370

Department of Health and Social Services
Family and Youth Services

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
37	Northern Region												
	Travel Reduction	Dec S	-8.0	-8.0		-8.0							
	*** Component Total ***		-53.0	-53.0	-2.0	-50.6	0.0	-.4	0.0	0.0	0	0	
38	Southeastern Region												
	Deny Health Insurance Increase	Dec S	-23.5	-23.5	-1.0	-22.5							
	Travel Reduction	Dec S	-4.0	-4.0		-4.0							
	*** Component Total ***		-27.5	-27.5	-1.0	-26.5	0.0	0.0	0.0	0.0	0	0	
39	DFYS Central Office												
	Deny Health Insurance Increase	Dec S	-12.2	-12.0	-2.3	-9.7				-.2			
	Travel Reduction	Dec S	-35.0	-35.0		-35.0							
	DP Chargeback Reduction	Dec S	-6.0	-6.0		-6.0							
	*** Component Total ***		-53.2	-53.0	-2.3	-50.7	0.0	0.0	0.0	-.2	0	0	
	*** BRU Total ***		-200.3	-200.1	-12.6	-187.1	0.0	-.4	0.0	-.2	0	0	
	Youth Facility Services												
41	McLaughlin Youth Center												
	Deny Health Insurance Increase	Dec S	-50.8	-50.8		-50.8							
	*** Component Total ***		-50.8	-50.8	0.0	-50.8	0.0	0.0	0.0	0.0	0	0	
42	Fairbanks Youth Facility												
	Deny Health Insurance Increase	Dec S	-34.4	-34.4		-34.4							
	*** Component Total ***		-34.4	-34.4	0.0	-34.4	0.0	0.0	0.0	0.0	0	0	
43	Nome Youth Facility												
	Deny Health insurance Increase	Dec S	-11.2	-11.2		-11.2							
	Increase Vacancy Factor to 3%	Dec S	-11.8	-11.8		-11.8							
	*** Component Total ***		-23.0	-23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	
44	Johnson Youth Center												
	Deny Health Insurance Increase	Dec S	-14.1	-14.1		-14.1							
	*** Component Total ***		-14.1	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0	0	
45	Bethel Youth Facility												
	Deny Health Insurance Increase	Dec S	-22.8	-22.8		-22.8							
	*** Component Total ***		-22.8	-22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-145.1	-145.1	0.0	-145.1	0.0	0.0	0.0	0.0	0	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Health and Social Services
Human Svcs Comm Matching Grant

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
46													
Human Svcs Comm Matching Grant													
Delete Hmn Svcs Comm Match GR	Dec	S	-1,370.1	-1,370.1		-1,370.1							
*** Component Total ***			-1,370.1	-1,370.1	0.0	-1,370.1	0.0	0.0	0.0	0.0	0	0	
*** BRU Total ***			-1,370.1	-1,370.1	0.0	-1,370.1	0.0	0.0	0.0	0.0	0	0	
Anch Human Svcs Comm Blck GR													
Anch Human Svcs Comm Blck GR													
Funding for Anch HSCB Grant	Inc	S	1,490.9	1,490.9		1,490.9							
*** Component Total ***			1,490.9	1,490.9	0.0	1,490.9	0.0	0.0	0.0	0.0	0	0	
*** BRU Total ***			1,490.9	1,490.9	0.0	1,490.9	0.0	0.0	0.0	0.0	0	0	
Fbx Human Svcs Comm Block GP													
Fbx Human Svcs Comm Block GR													
Funding for Fbx HSCB Grant	Inc	S	440.4	440.4		440.4							
*** Component Total ***			440.4	440.4	0.0	440.4	0.0	0.0	0.0	0.0	0	0	
*** BRU Total ***			440.4	440.4	0.0	440.4	0.0	0.0	0.0	0.0	0	0	
Manilaq													
50													
Alcohol & Drug Abuse													
Reduce Grants by 4%	Dec	S	-41.0	-41.0		-1.2		-39.8					
*** Component Total ***			-41.0	-41.0	0.0	-1.2	0.0	-39.8	0.0	0.0	0	0	
*** BRU Total ***			-41.0	-41.0	0.0	-1.2	0.0	-39.8	0.0	0.0	0	0	
Norton Sound													
54													
Alcohol & Drug Abuse Svcs													
Reduce Grants by 4%	Dec	S	-22.5	-22.5		-2.3		-20.2					
*** Component Total ***			-22.5	-22.5	0.0	-2.3	0.0	-20.2	0.0	0.0	0	0	
*** BRU Total ***			-22.5	-22.5	0.0	-2.3	0.0	-20.2	0.0	0.0	0	0	
SEARHC													
58													
Alcohol & Drug Abuse Svcs													
Reduce Grants by 4%	Dec	S	-13.8	-13.8		-.4		-13.4					
*** Component Total ***			-13.8	-13.8	0.0	-.4	0.0	-13.4	0.0	0.0	0	0	
*** BRU Total ***			-13.8	-13.8	0.0	-.4	0.0	-13.4	0.0	0.0	0	0	
Tanana Chiefs Conference													
62													
Alcohol & Drug Abuse Svcs													
Reduce Grants by 4%	Dec	S	-20.7	-20.7		-.7		-20.0					

Transaction Summary for Gov Amd to SCS#B370

Department of Health and Social Services
Tanana Chiefs Conference

62	Alcohol & Drug Abuse Svcs	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	*** Component Total ***		-20.7	-20.7	0.0	-.7	0.0	-20.0	0.0	0.0	0	0	
	*** BRU Total ***		-20.7	-20.7	0.0	-.7	0.0	-20.0	0.0	0.0	0	0	

Tlingit-Haida

65	Alcohol & Drug Abuse Svcs	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Reduce Grants by 4%	Dec S	-.5	-.5		-.5							
	*** Component Total ***		-.5	-.5	0.0	-.5	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-.5	-.5	0.0	-.5	0.0	0.0	0.0	0.0	0	0	

Yukon-Kuskokwim Health Corp

69	Alcohol & Drug Abuse Svcs	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Reduce Grants by 4%	Dec S	-40.0	-40.0		-2.0		-38.0					
	*** Component Total ***		-40.0	-40.0	0.0	-2.0	0.0	-38.0	0.0	0.0	0	0	
	*** BRU Total ***		-40.0	-40.0	0.0	-2.0	0.0	-38.0	0.0	0.0	0	0	

State Health Services

71	Nursing	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny Health Insurance Increase	Dec S	-66.3	-47.5		-47.5				-18.8			
	Travel Reduction	Dec S	-25.6	-25.6		-25.6							
	*** Component Total ***		-91.9	-73.1	0.0	-73.1	0.0	0.0	0.0	-18.8	0	0	

72	Women, Infants and Children	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Travel Reduction	Dec S	-2.1	-2.1		-2.1							
	*** Component Total ***		-2.1	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	

73	Maternal, Child, & Family Hlth	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny Health Insurance Increase	Dec S	-16.8	-16.4		-16.3	-.1			-.4			
	Deny Pers Svcs/Contract xfer	LIT S											
	Travel Reduction	Dec S	-12.9	-12.9		-12.9							
	Increase Contractual	Inc S	25.0	25.0		25.0							
	*** Component Total ***		-4.7	-4.3	0.0	-4.2	-.1	0.0	0.0	-.4	0	0	

74	Laboratory Services	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny Health Insurance Increase	Dec S	-16.7	-16.7	-.4	-14.1	-2.2						
	Travel Reduction	Dec S	-10.2	-10.2		-10.2							
	*** Component Total ***		-26.9	-26.9	-.4	-24.3	-2.2	0.0	0.0	0.0	0	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Health and Social Services
State Health Services

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
75	Public Health Admin Svcs													
	Deny Health Insurance Increase	Dec	S	-3.4	-3.4		-3.4							
	Travel Reduction	Dec	S	-11.2	-11.2		-11.2							
	Reduce Personal Services	Dec	S	-62.5	-62.5		-62.5							
	DP Chargeback Reduction	Dec	S	-2.4	-2.4		-2.4							
	Telecommunications Reduction	Dec	S	-10.6	-10.6		-10.6							
	*** Component Total ***			-90.1	-90.1	0.0	-90.1	0.0	0.0	0.0	0.0	0	0	
76	Epidemiology													
	Deny Health Insurance Increase	Dec	S	-5.8	-4.1		-4.1				-1.7			
	Travel Reduction	Dec	S	-30.0	-30.0		-30.0							
	*** Component Total ***			-35.8	-34.1	0.0	-34.1	0.0	0.0	0.0	-1.7	0	0	
77	EMS Training & Licensing													
	Deny Health Insurance Increase	Dec	S	-3.2	-2.5		-2.5				-.7			
	Travel Reduction	Dec	S	-3.8	-3.8		-3.8							
	*** Component Total ***			-7.0	-6.3	0.0	-6.3	0.0	0.0	0.0	-.7	0	0	
78	Bureau of Vital Statistics													
	Deny Health Insurance Increase	Dec	S	-7.0	-6.4		-2.2	-4.2			-.6			
	Reduce Contractual (Cmptr Sys)	Dec	S	-25.0	-25.0		-25.0							
	Travel Reduction	Dec	S	-1.9	-1.9		-1.9							
	*** Component Total ***			-33.9	-33.3	0.0	-29.1	-4.2	0.0	0.0	-.6	0	0	
81	Post Mortem Examinations													
	Deny Health Insurance Increase	Dec	HS	-.3	-.3		-.3							
	Travel Reduction	Dec	HS	-.8	-.8		-.8							
	Deny \$200.0 Decrement	Dec	S	-200.0	-200.0		-200.0							
	*** Component Total ***			-201.1	-201.1	0.0	-201.1	0.0	0.0	0.0	0.0	0	0	
82	Home Health Services													
	Deny Health Insurance Increase	Dec	S	-1.0	-.5		-.5				-.5			
	*** Component Total ***			-1.0	-.5	0.0	-.5	0.0	0.0	0.0	-.5	0	0	
	*** BRU Total ***			-494.5	-471.8	-.4	-464.9	-6.5	0.0	0.0	-22.7	0	0	
	Health Grants													
85	EMS Grants													
	Travel Reduction	Dec	S	-5.0	-5.0		-5.0							

Transaction Summary for Gov Amd to SCSHB370

Department of Health and Social Services
Health Grants

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Ti
85	EMS Grants												
	*** Component Total ***		-5.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	
	*** FDU Total ***		-5.0	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	
	Alcohol & Dr. Abuse Svcs												
86	Administration												
	Travel Reduction	Dec HS	-7.3	-7.3		-7.3							
	Deny Health Insurance Increase	Dec S	-7.8	-7.4		-.4		-7.0		-.4			
	Increase Vacancy to 3%	Dec S	-10.4	-10.4		-10.4							
	DP Chargeback Reduction	Dec S	-1.0	-1.0		-1.0							
	Telecommunications Reduction	Dec S	-.5	-.5		-.5							
	*** Component Total ***		-27.0	-26.6	0.0	-19.6	0.0	-7.0	0.0	-.4	0	0	
87	Alcohol Safety Action Program												
	Deny Health Insurance Increase	Dec HS	-4.4	-4.4		-4.4							
	GF to GF/Program Receipts	FndChg S				-10.0	10.0						
	*** Component Total ***		-4.4	-4.4	0.0	-14.4	10.0	0.0	0.0	0.0	0	0	
88	Alcohol/Drug Abuse Grants												
	Reduce Grants by 4%	Dec S	-800.0	-800.0				-800.0					
	*** Component Total ***		-800.0	-800.0	0.0	0.0	0.0	-800.0	0.0	0.0	0	0	
	*** BRU Total ***		-831.4	-831.0	0.0	-34.0	10.0	-807.0	0.0	-.4	0	0	
	Community Mental Health Grants												
90	General Comm Mental Hlth Grnts												
	Deny increase fr API xfer	Dec HS	-1,711.0	-1,711.0				-1,711.0					
	Deny Rural Human Svc Pj's incr	Dec S	-425.0							-425.0			
	*** Component Total ***		-2,136.0	-1,711.0	0.0	0.0	0.0	-1,711.0	0.0	-425.0	0	0	
91	Psychiatric Emergency Services												
	Deny increase fr API xfer	Dec HS	-600.0	-600.0				-600.0					
	*** Component Total ***		-600.0	-600.0	0.0	0.0	0.0	-600.0	0.0	0.0	0	0	
92	Svcs/Chronically Mentally Ill												
	Deny increase fr API xfer	Dec HS	-750.0	-750.0				-750.0					
	Fr Inst & Admin/Harborview Dev	TrIn S	550.0	550.0				550.0					
	*** Component Total ***		-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Health and Social Services
Community Mental Health Grants

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
93	Designated Eval & Treatment												
	Deny increase fr API xfer	Dec HS	-400.0	-400.0				-400.0					
	*** Component Total ***		-400.0	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0	0	
94	Seriously Emotionally Dist Yth												
	Deny increase fr API xfer	Dec HS	-1,200.0	-1,200.0				-1,200.0					
	*** Component Total ***		-1,200.0	-1,200.0	0.0	0.0	0.0	-1,200.0	0.0	0.0	0	0	
	*** BRU Total ***		-4,536.0	-4,111.0	0.0	0.0	0.0	-4,111.0	0.0	-425.0	0	0	
	Community DD Grants												
95	Community DD Grants												
	Excess implementation funds	Dec HS	-850.0	-850.0				-850.0					
	For Med. Assist/Waiver RSA	Inc HS	1,644.6	1,644.6				1,644.6					
	Wvrs savings/maintain effort	Inc HS	250.0	250.0				250.0					
	HDC clients refinanced/waiver	Dec HS	-300.0	-300.0				-300.0					
	Fr Harborview Development Ctr	TrIn S	1,100.0	1,100.0				1,100.0					
	*** Component Total ***		1,844.6	1,844.6	0.0	0.0	0.0	1,844.6	0.0	0.0	0	0	
	*** BRU Total ***		1,844.6	1,844.6	0.0	0.0	0.0	1,844.6	0.0	0.0	0	0	
	Institutions & Administration												
96	Mental Health/DD Admin												
	Deny increase fr API xfer	Dec HS	-240.0	-240.0				-240.0					
	Travel Reduction	Dec HS	-14.1	-14.1				-14.1					
	Deny Health Insurance Increase	Dec S	-17.9	-16.3				-16.3		-1.6			
	*** Component Total ***		-272.0	-270.4	0.0	0.0	0.0	-270.4	0.0	-1.6	0	0	
97	Alaska Psychiatric Institute												
	Deny CIP request	Dec HS	-105.0							-105.0			
	Deny Health Insurance Increase	Dec S	-90.7	-90.3			-4.7	-85.6		-.4			
	General Reduction	Dec S	-450.0	-450.0				-450.0					
	*** Component Total ***		-645.7	-540.3	0.0	0.0	-4.7	-535.6	0.0	-105.4	0	0	
98	Harborview Development Center												
	Deny Increment	Dec HS	-400.0	-400.0				-400.0					
	Deny Health Insurance Increase	Dec S	-43.0	-21.5				-21.5		-21.5			
	To Community DD Grants	TrOut S	-1,100.0	-1,100.0				-1,100.0					
	Incr I/A Receipt	Inc S	1,650.0							1,650.0			
	To Svcs for/Chronic Ment. Ill	TrOut S	-550.0	-550.0				-550.0					

Transaction Summary for Gov Amd to SCSHB370

Department of Health and Social Services
Institutions & Administration

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
98	Harborview Development Center												
	Reduce Harborview Day Treat	FndChg	S					-220.0	220.0				
	*** Component Total ***			-443.0	-2,291.5	0.0	0.0	-2,291.5	220.0	1,628.5	0	0	
	*** BRU Total ***			-1,360.7	-3,102.2	0.0	0.0	-3,097.5	220.0	1,521.5	0	0	
	Administrative Services												
101	Commissioner's Office												
	Deny Health Insurance Increase	Dec	HS	-3.2	-3.2	-0.9	-1.8	-0.5					
	xfer of Regulatory Compl comp.	TrIn	S	99.9	99.9		99.9						
	*** Component Total ***			96.7	96.7	-0.9	98.1	0.0	0.0	0.0	0	0	
102	Regulatory Compliance												
	Deny Health Insurance Increase	Dec	HS	-0.4	-0.4		-0.4						
	xfer To Commissioner's Office	TrOut	S	-99.9	-99.9		-99.9						
	*** Component Total ***			-100.3	-100.3	0.0	-100.3	0.0	0.0	0.0	0	0	
104	Personnel and Payroll												
	Deny Health Insurance Increase	Dec	HS	-6.1	-6.1	-1.2	-4.4	-0.5					
	*** Component Total ***			-6.1	-6.1	-1.2	-4.4	0.0	0.0	0.0	0	0	
105	Budget and Finance												
	Deny increase fr API xfer	Dec	HS	-99.0	-99.0			-99.0					
	Deny Health Insurance Increase	Dec	S	-16.1	-15.2	-3.2	-10.7	-1.3	-0.4	-0.5			
	DP Chargeback Reduction	Dec	S	-1.8	-1.8		-1.8						
	Telecommunications Reduction	Dec	S	-2.5	-2.5		-2.5						
	*** Component Total ***			-119.4	-118.5	-3.2	-15.0	0.0	-0.4	-0.5	0	0	
106	Governor's Cncl/Disabilities												
	Deny Health Insurance Increase	Dec	S	-0.2						-0.2			
	General Reduction	Dec	S	-10.0	-10.0			-10.0					
	*** Component Total ***			-10.2	-10.0	0.0	0.0	-10.0	0.0	-0.2	0	0	
107	Planning and Development												
	Deny Health Insurance Increase	Dec	S	-1.6	-1.0	-0.8	-0.2		-0.3	-0.3			
	*** Component Total ***			-1.6	-1.0	-0.8	-0.2	0.0	0.0	-0.3	0	0	
108	Facilities/CIP Costs												
	Deny Health Insurance Increase	Dec	HS	-3.1						-3.1			

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Transaction Summary for Gov Amd to SCSHB370

Department of Health and Social Services
Administrative Services

	Type		Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
108		Facilities/CIP Costs											
		*** Component Total ***	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	-3.1	0	0	
109		Alaska Mental Health Board											
	Dec HS	Deny Health Insurance Increase	-1.6	-1.6				-1.6					
	Dec HS	Travel Reduction	-3.2	-3.2				-3.2					
		*** Component Total ***	-4.8	-4.8	0.0	0.0	0.0	-4.8	0.0	0.0	0	0	
		*** BRU Total ***	-148.8	-144.0	-6.1	-21.8	0.0	-116.1	-7	-4.1	0	0	
		*** Agency Total ***	-24,675.0	-21,715.2	-11,120.4	-3,519.6	-1.2	-7,074.0	-6,927.1	3,967.3	0	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Labor
Employment Security

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
3	Employment/Unemployment Svcs												
	Reduce GF Program Receipts	Dec S	-22.0	-22.0			-22.0						
	*** Component Total ***		-22.0	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0	0	
4	Alaska Work Programs												
	Reduce GF Match	Dec S	-15.0	-15.0	-15.0								
	Telecommunications reduction	Dec S	-.6	-.6	-.6								
	*** Component Total ***		-15.6	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	
6	Governor's Committee on Employ												
	Telecommunications reduction	Dec S	-.5	-.5									
	*** Component Total ***		-.5	-.5	0.0	-.5	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-38.1	-38.1	-15.6	-.5	-22.0	0.0	0.0	0.0	0	0	
	Data Processing												
8	Data Processing												
	Reduce contractual	Dec S	-2.9	-2.9									
	DP Chargeback Reduction	Dec S	-93.6	-93.6									
	Telecommunications reduction	Dec S	-.9	-.9									
	*** Component Total ***		-97.4	-97.4	0.0	-97.4	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-97.4	-97.4	0.0	-97.4	0.0	0.0	0.0	0.0	0	0	
	Administrative Services												
9	Management Services												
	Reduce personal services	Dec S	-8.1	-8.1									
	Telecommunications reduction	Dec S	-3.5	-3.5									
	*** Component Total ***		-11.6	-11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0	0	
10	Labor Market Information												
	Delete state data center	Dec HS	-136.3	-136.3									
	Delete GF funding-ACIC	Dec HS	-64.2	-64.2									
	Population program	Dec S	-80.0	-80.0									
	Telecommunications reduction	Dec S	-4.5	-4.5									
	*** Component Total ***		-285.0	-285.0	0.0	-285.0	0.0	0.0	0.0	0.0	-3	0	
	*** BRU Total ***		-296.6	-296.6	0.0	-296.6	0.0	0.0	0.0	0.0	-3	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Labor
Office of the Commissioner

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
12	Commissioner's Office												
	Dec	S	-8.1	-8.1		-8.1							
	Inc	S	70.2	70.2		70.2					1		
	Dec	S	-2.0	-2.0		-2.0							
	*** Component Total ***		60.1	60.1	0.0	60.1	0.0	0.0	0.0	0.0	1	0	
13	Alaska Labor Relations Agency												
	Dec	S	-.6	-.6		-.6							
	*** Component Total ***		-.6	-.6	0.0	-.6	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		59.5	59.5	0.0	59.5	0.0	0.0	0.0	0.0	1	0	
	Workers' Compensation												
15	Workers' Compensation												
	Inc	HS	75.1	75.1		75.1					1		
	Inc	HS	60.2	60.2		60.2					1		
	Dec	S	-3.7	-3.7		-3.7							
	*** Component Total ***		131.6	131.6	0.0	131.6	0.0	0.0	0.0	0.0	2	0	
	*** BRU Total ***		131.6	131.6	0.0	131.6	0.0	0.0	0.0	0.0	2	0	
	Labor Standards and Safety												
16	Wage and Hour Administration												
	Dec	S	-3.6	-3.6		-3.6							
	*** Component Total ***		-3.6	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	
17	Mechanical Inspection												
	Dec	S	-2.2	-2.2		-2.2							
	*** Component Total ***		-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	
18	Occupational Safety and Health												
	Dec	S	-92.1	-92.1		-92.1					-1	-1	
	Dec	S	-85.6	-85.6		-69.4	-16.2						
	Dec	S	-2.9	-2.9		-2.9							
	*** Component Total ***		-180.6	-180.6	0.0	-164.4	-16.2	0.0	0.0	0.0	-1	-1	
	*** BRU Total ***		-186.4	-186.4	0.0	-170.2	-16.2	0.0	0.0	0.0	-1	-1	
	*** Agency Total ***		-427.4	-427.4	-15.6	-373.6	-38.2	0.0	0.0	0.0	-1	-1	

Transaction Summary for Gov Amd to SCSHB370

Department of Commerce and Economic Development
Measurement Standards

		Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Measurement Standards												
	Telecommunications Reduction	Dec S	-3	-3		-3							
	*** Component Total ***		-3	-3	0.0	-3	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-3	-3	0.0	-3	0.0	0.0	0.0	0.0	0	0	
	Occupational Licensing												
4	Operations												
	Reduce Pers Svc GF/PR-bus lic	Dec HS	-33.0	-33.0			-33.0						
	*** Component Total ***		-33.0	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-33.0	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	
	Executive Admin & Development												
9	Commissioner's Office												
	Telecommunications Reduction	Dec S	-3.1	-3.1		-3.1							
	*** Component Total ***		-3.1	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	
10	Administrative Services												
	DP Chargeback Reduction	Dec S	-4.2	-4.2		-4.2							
	Telecommunications Reduction	Dec S	-2.4	-2.4		-2.4							
	*** Component Total ***		-6.6	-6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	
11	Economic Development												
	Reduce Pers Svc GF/Fish Spec	Dec HS	-65.0	-65.0		-65.0					-1		
	Telecommunications Reduction	Dec S	-2.2	-2.2		-2.2							
	*** Component Total ***		-67.2	-67.2	0.0	-67.2	0.0	0.0	0.0	0.0	-1	0	
12	International Trade												
	Reduce Travel 10% GF	Dec HS	-6.0	-6.0		-6.0							
	Reduce Contract GF/xfer Ex Dir	Dec HS	-113.0	-113.0		-113.0							
	Reduce Contract GF/office rent	Dec HS	-50.0	-50.0		-50.0							
	Reduce Contract GF/office exps	Dec HS	-50.0	-50.0		-50.0							
	reallocate travel/contract red	LIT S											
	*** Component Total ***		-219.0	-219.0	0.0	-219.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-295.9	-295.9	0.0	-295.9	0.0	0.0	0.0	0.0	-1	0	
	Tourism												
18	Tourism Development												
	Reduce Travel 10% GF	Dec HS	-11.9	-11.9		-11.9							

Transaction Summary for Gov Amd to SCSHB370

Department of Commerce and Economic Development
Tourism

18	Tourism Development	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Reduce Contractual/Film Office	Dec	S	-25.0	-25.0		-25.0							
	Add AK Visitor Statistics Prgm	Inc	S	214.2	214.2		214.2							
	Telecommunications Reduction	Dec	S	-4.9	-4.9		-4.9							
	*** Component Total ***			172.4	172.4	0.0	172.4	0.0	0.0	0.0	0.0	0	0	
19	Alaska Tourism Mktg Council	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Add Contractual to ATMC	Inc	S	2,000.0	2,000.0		2,000.0							
	*** Component Total ***			2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			2,172.4	2,172.4	0.0	2,172.4	0.0	0.0	0.0	0.0	0	0	
	Alaska Seafood Marketing Inst													
22	Alaska Seafood Marketing Inst	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Reduce Pers Svcs/deny transfer	Dec	S	-49.6	-49.6		-49.6							
	Decrease Unrealizable GF/PR	Dec	S	-1,200.0	-1,200.0			-1,200.0						
	*** Component Total ***			-1,249.6	-1,249.6	0.0	-49.6	-1,200.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-1,249.6	-1,249.6	0.0	-49.6	-1,200.0	0.0	0.0	0.0	0	0	
	*** Agency Total ***			593.6	593.6	0.0	1,826.6	-1,233.0	0.0	0.0	0.0	-1	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Military and Veterans Affairs
Disaster Planning & Control

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
5	Disaster Planning & Control													
	Replace GF with OHSRRF Recpts	FndChg	S		-393.6		-393.6				393.6			
	Replace GF with DRF Receipts	FndChg	S		-786.5		-286.5				286.5			
	Add Grant to American Red Cros	Inc	S	100.0	100.0		100.0							
	Reduce Increased Health Ins	Dec	S	-3.7	-3.7		-3.7							
	Telecommunications Reduction	Dec	S	-5	-5		-5							
	Fund Change from GF to GFM	FndChg	S			-105.8	105.8							
	*** Component Total ***			95.8	-584.3	-105.8	-478.5	0.0	0.0	0.0	680.1	0	0	
	*** BRU Total ***			95.8	-584.3	-105.8	-478.5	0.0	0.0	0.0	680.1	0	0	
	Alaska National Guard													
7	Office of the Commissioner													
	Delete ASSD Secretary Position	Dec	HS	-39.4	-39.4		-39.4					-1		
	Reduce Increased Health Ins	Dec	S	-9.7	-9.7		-9.7							
	DP Chargeback Reduction	Dec	S	-1.2	-1.2		-1.2							
	Telecommunications Reduction	Dec	S	-1.2	-1.2		-1.2							
	*** Component Total ***			-51.5	-51.5	0.0	-51.5	0.0	0.0	0.0	0.0	-1	0	
8	Army Guard Facilities Maint.													
	Reduce GF for Facility Maint	Dec	S	-260.6	-260.6		-260.6							
	Reduce Increased Health Ins	Dec	S	-2.8	-2.8		-2.8							
	Telecommunications Reduction	Dec	S	-.3	-.3		-.3							
	*** Component Total ***			-263.7	-263.7	0.0	-263.7	0.0	0.0	0.0	0.0	0	0	
9	Air Guard Facilities Maint.													
	Reduce Increased Health Ins	Dec	S	-1.0	-1.0		-1.0							
	*** Component Total ***			-1.0	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-316.2	-316.2	0.0	-316.2	0.0	0.0	0.0	0.0	-1	0	
	*** Agency Total ***			-220.4	-900.5	-105.8	-794.7	0.0	0.0	0.0	680.1	-1	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Natural Resources
Management and Administration

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Commissioner's Office													
	Reduce Travel, Contr'l, Supply	Dec	S	-13.3	-13.3		-13.3							
	Telecommunications Reduction	Dec	S	-1.9	-1.9		-1.9							
	*** Component Total ***			-15.2	-15.2	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	
2	Administrative Services													
	Reduce Program Receipt Incrmt	Dec	S	-150.0	-150.0			-150.0						
	Reduce Travel and Commodities	Dec	S	-7.8	-7.8		-7.8							
	Telecommunications Reduction	Dec	S	-3.8	-3.8		-3.8							
	*** Component Total ***			-161.6	-161.6	0.0	-11.6	-150.0	0.0	0.0	0.0	0	0	
3	Recorder's Office/UCC													
	Reduce Tvl, Contrl, & Cmties	Dec	S	-15.9	-15.9			-15.9						
	Reduce Prog Rcpt Increment	Dec	S	-55.9	-55.9			-55.9						
	*** Component Total ***			-71.8	-71.8	0.0	0.0	-71.8	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-248.6	-248.6	0.0	-26.8	-221.8	0.0	0.0	0.0	0	0	
	Resource Development													
7	Land Development													
	Deny Backlog Increment	Dec	HS	-450.0	-450.0			-450.0						
	Reduce Tvl, Contrl, & Cmties	Dec	S	-63.9	-63.9		-37.8	-26.1						
	Telecommunications Reduction	Dec	S	-6.0	-6.0		-6.0							
	*** Component Total ***			-519.9	-519.9	0.0	-43.8	-476.1	0.0	0.0	0.0	0	0	
8	Forest Management & Develop													
	Deny Program Receipt Increment	Dec	HS	-35.0	-35.0			-35.0						
	Reduce Tvl, Contrl, & Cmties	Dec	S	-113.0	-113.0		-113.0							
	Telecommunications Reduction	Dec	S	-6.3	-6.3		-6.3							
	*** Component Total ***			-154.3	-154.3	0.0	-119.3	-35.0	0.0	0.0	0.0	0	0	
9	Oil & Gas Development													
	Telecommunications Reduction	Dec	S	-.4	-.4		-.4							
	*** Component Total ***			-.4	-.4	0.0	-.4	0.0	0.0	0.0	0.0	0	0	
10	Mining Development													
	Reduce Miscellaneous Services	Dec	S	-30.0	-30.0		-30.0							
	Reduce Travel and Commodities	Dec	S	-9.5	-9.5		-8.5	-1.0						
	Telecommunications Reduction	Dec	S	-.7	-.7		-.7							

Transaction Summary for Gov Amd to SCSHB370

Department of Natural Resources
Resource Development

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tr
10	Mining Development												
	*** Component Total ***		-40.2	-40.2	0.0	-39.2	-1.0	0.0	0.0	0.0	0	0	
11	Geological Development												
	Reduce Tvl, Contrl, & Cndties	Dec S	-35.0	-35.0		-35.0							
	Telecommunications Reduction	Dec S	-.3	-.3		-.3							
	*** Component Total ***		-35.3	-35.3	0.0	-35.3	0.0	0.0	0.0	0.0	0	0	
12	Water Development												
	Reduce GF for Director's Ofc	Dec HS	-75.2	-75.2		-75.2							
	Reduce Tvl, Contrl, & Cndties	Dec S	-28.3	-28.3		-12.0	-16.3						
	Delete Unrealized Prog Recpts	Dec S	-101.0	-101.0			-101.0						
	Telecommunications Reduction	Dec S	-.7	-.7		-.7							
	*** Component Total ***		-205.2	-205.2	0.0	-87.9	-117.3	0.0	0.0	0.0	0	0	
14	Pipeline Coordinator												
	Reduce GF Program Receipts	Dec HS	-50.0	-50.0			-50.0						
	Reduce Tvl, Contr'l, & Cndties	Dec S	-36.2	-36.2			-36.2						
	*** Component Total ***		-86.2	-86.2	0.0	0.0	-86.2	0.0	0.0	0.0	0	0	
15	Information Resource Manage												
	Reduce Tvl, Contr'l, & Cndties	Dec S	-17.6	-17.6		-17.6							
	Deny IA Receipts Increment	Dec S	-200.0							-200.0			
	Telecommunications Reduction	Dec S	-.5	-.5		-.5							
	*** Component Total ***		-218.1	-18.1	0.0	-18.1	0.0	0.0	0.0	-200.0	0	0	
16	Interdepartmental Data Process												
	DP Chargeback Reduction	Dec S	-39.8	-39.8		-39.8							
	*** Component Total ***		-39.8	-39.8	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-1,299.4	-1,099.4	0.0	-383.8	-715.6	0.0	0.0	-200.0	0	0	
	Parks and Recreation Manage												
19	State Historic Preservation												
	Deny Program Receipt Increment	Dec HS	-40.0	-40.0			-40.0						
	Delete GF Program Receipts	Dec S	-4.2	-4.2			-4.2						
	Telecommunications Reduction	Dec S	-.2	-.2		-.2							
	*** Component Total ***		-44.4	-44.4	0.0	-.2	-44.2	0.0	0.0	0.0	0	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Natural Resources
Parks and Recreation Manage

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
20	Parks Management												
	Deny Program Receipt Increment	Dec S	-200.0	-200.0			-200.0						
	Telecommunications Reduction	Dec S	-2.5	-2.5		-2.5							
	*** Component Total ***		-202.5	-202.5	0.0	-2.5	-200.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-246.9	-246.9	0.0	-2.7	-244.2	0.0	0.0	0.0	0	0	
	Agricultural Development												
21	Agricultural Development												
	Change Nursery PR to IA Rcpts	FndChg HS		-80.0		-80.0				80.0			
	Reduce GF PR for Disposals	Dec S	-62.2	-62.2			-62.2						
	Reduce Tvl, Contr'l, & Cmties	Dec S	-19.6	-19.6		-16.0	-3.6						
	Telecommunications Reduction	Dec S	-.7	-.7		-.7							
	*** Component Total ***		-82.5	-162.5	0.0	-96.7	-65.8	0.0	0.0	80.0	0	0	
22	State Fairs												
	Reduce Fair Grants 10%	Dec S	-9.8	-9.8		-9.8							
	*** Component Total ***		-9.8	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-92.3	-172.3	0.0	-106.5	-65.8	0.0	0.0	80.0	0	0	
	Statewide Fire Suppression												
24	Fire Suppression												
	Reduce IA Receipts for Fire	Dec S	-1,919.5							-1,919.5			
	*** Component Total ***		-1,919.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,919.5	0	0	
	*** BRU Total ***		-1,919.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,919.5	0	0	
	Front Section Appropriation												
25	Fire Suppression												
	Reduce GF for Fire Suppression	Dec	-1,919.5	-1,919.5		-1,919.5							
	*** Component Total ***		-1,919.5	-1,919.5	0.0	-1,919.5	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-1,919.5	-1,919.5	0.0	-1,919.5	0.0	0.0	0.0	0.0	0	0	
	*** Agency Total ***		-5,726.2	-3,686.7	0.0	-2,439.3	-1,247.4	0.0	0.0	-2,039.5	0	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Fish and Game
Comm Fish Mgmt & Development

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Fisheries Management													
	Deny health insurance increase	Dec	S	-109.4	-109.4	-3.2	-101.2	-5.0						
	Consolidate DP support w/PAS	Dec	S	-40.0	-40.0		-40.0							
	DP Chargeback Reduction	Dec	S	-8.6	-8.6		-8.6							
	Telecommunications Reduction	Dec	S	-8.8	-8.8		-8.8							
	*** Component Total ***			-166.8	-166.8	-3.2	-158.6	-5.0	0.0	0.0	0.0	0	0	
2	Fisheries Development													
	Tech. adj. GFM to GF/PRGM	FndChg	HS			-20.0		20.0						
	Xfer Snettisham hatch to NSRAA	Dec	HS	-460.0	-460.0		-460.0							
	Cut one-time GF hatchery funds	Dec	S	-415.0	-415.0		-395.0	-20.0						
	Cut GF health ins. increase	Dec	S	-43.7	-43.7	-.7	-39.5	-3.5						
	Cut GF/Prgm Pillar Creek mgmt	Dec	S	-70.0	-70.0			-70.0						
	Cut GF/Prgm for Kitoi mgmt.	Dec	S	-100.0	-100.0			-100.0						
	Sandy River Weir/Nushagak R.	Inc	S	40.0	40.0		40.0							
	Telecommunications Reduction	Dec	S	-2.2	-2.2		-2.2							
	*** Component Total ***			-1,050.9	-1,050.9	-20.7	-856.7	-173.5	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-1,217.7	-1,217.7	-23.9	-1,015.3	-178.5	0.0	0.0	0.0	0	0	
	Sport Fisheries													
7	Sport Fisheries													
	Increase Fish & Game Fund auth	Inc	HS	50.0							50.0			
	Cut Behm Canal King Sal. proj.	Dec	S	-100.0						-75.0	-25.0			
	Add non-GF for Neets Bay/SSERA	Inc	S	100.0						75.0	25.0			
	F&G Funs for Kenai R. Salmon	Inc	S	100.0							100.0			
	*** Component Total ***			150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	
	*** BRU Total ***			150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	
	Wildlife Conservation													
13	Wildlife Conservation													
	Deny GF health insur. increase	Dec	S	-5.4	-5.4		-5.0	-.4						
	Cut GF-Marine Mammal Mgmt proj	Dec	S	-5.0	-5.0			-5.0						
	GF to federal/Fish & Game Fund	FndChg	S		-574.1		-574.1			356.2	217.9			
	*** Component Total ***			-10.4	-584.5	0.0	-579.1	-5.4	0.0	356.2	217.9	0	0	
14	Special Projects													
	Cut GF health ins. increase	Dec	S	-1.0	-1.0			-1.0						
	*** Component Total ***			-1.0	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	

Department of Fish and Game
Wildlife Conservation

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
14	Special Projects												
	*** BRU Total ***		-11.4	-585.5	0.0	-579.1	-6.4	0.0	356.2	217.9	0	0	1
	Administration and Support												
16	Office of the Commissioner												
	Deny health insurance increase	Dec	HS	-3.9	-3.9	-3.9							1
	Cut Walrus Commission funding	Dec	S	-50.0	-50.0	-50.0							
	Cut GF for cross-cultural trvl	Dec	S	-10.6	-10.6		-10.6						
	DP Chargeback Reduction	Dec	S	-.4	-.4	-.4							
	*** Component Total ***		-64.9	-64.9	0.0	-54.3	-10.6	0.0	0.0	0.0	0	0	
17	Public Communications												
	Deny health insurance increase	Dec	HS	-1.1	-1.1	-1.1							1
	Cut GF to FY94 auth. level	Dec	S	-211.2	-211.2	-193.8	-17.4						
	Add I/A authority for revenues	Inc	S	120.0						120.0			
	** Component Total ***		-92.3	-212.3	0.0	-194.9	-17.4	0.0	0.0	120.0	0	0	
18	Administrative Services												
	Deny health insurance incr. GF	Dec	S	-12.0	-12.0	-11.1	-.9						
	DP Chargeback Reduction	Dec	S	-5.2	-5.2	-5.2							
	Telecommunications Reduction	Dec	S	-4.8	-4.8	-4.8							
	*** Component Total ***		-22.0	-22.0	0.0	-21.1	-.9	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-179.2	-299.2	0.0	-270.3	-28.9	0.0	0.0	120.0	0	0	
	Boards of Fisheries and Game												
19	Boards Services												
	Deny health insurance increase	Dec	HS	-2.8	-2.8	-2.8							1
	DP Chargeback Reduction	Dec	S	-1.0	-1.0	-1.0							
	*** Component Total ***		-3.8	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	
20	Advisory Comm./Region. Council												
	Deny health insurance increase	Dec	HS	-1.7	-1.7	-1.7							1
	*** Component Total ***		-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-5.5	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	
	Subsistence												
21	Subsistence												
	Deny health insurance increase	Dec	HS	-9.0	-9.0	-9.0							1

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Transaction Summary for Gov Amd to SCSHB370

Department of Fish and Game
Subsistence

21	Subsistence	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	DP Chargeback Reduction	Dec S	-2.2	-2.2		-2.2							
	*** Component Total ***		-11.2	-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-11.2	-11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0	0	
	Habitat												
23	Habitat	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny health insurance increase	Dec HS	-16.9	-16.9	-.6	-16.3							
	Cut SE Forest Mgmt/Practices	Dec S	-75.0	-75.0		-75.0							
	DP Chargeback Reduction	Dec S	-3.2	-3.2		-3.2							
	*** Component Total ***		-95.1	-95.1	-.6	-94.5	0.0	0.0	0.0	0.0	0	0	
24	Special Projects	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Deny Oil/Haz I/A for plan rew	Dec HS	-185.6							-185.6			
	Cut GF health insur. increase	Dec S	-1.2	-1.2			-1.2						
	*** Component Total ***		-186.8	-1.2	0.0	0.0	-1.2	0.0	0.0	-185.6	0	0	
	*** BRU Total ***		-281.9	-96.3	-.6	-94.5	-1.2	0.0	0.0	-185.6	0	0	
	Commercial Fisheries Entry Com												
26	Limited Entry Program Admin.	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Cut GF health ins. increase	Dec S	-14.8	-14.8			-14.8						
	DP Chargeback Reduction	Dec S	-7.8	-7.8			-7.8						
	*** Component Total ***		-22.6	-22.6	0.0	0.0	-22.6	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-22.6	-22.6	0.0	0.0	-22.6	0.0	0.0	0.0	0	0	
	*** Agency Total ***		-1,579.5	-2,238.0	-24.5	-1,975.9	-237.6	0.0	356.2	302.3	0	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Public Safety
Fish and Wildlife Protection

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Enforcement/Investigative Svcs													
	Roll back Overtime to 9 hours	Dec	HS	-40.0	-40.0		-40.0							
	HWCf rate reduction	Dec	HS	-50.0	-50.0		-50.0							
	Deny Health Ins Increment	MisAdj	S	-17.1	-17.1		-17.1							
	Reverse In-service training	Dec	S	-60.0	-60.0		-60.0							
	Telecommunications Reduction	Dec	S	-2.8	-2.8		-2.8							
	*** Component Total ***			-169.9	-169.9	0.0	-169.9	0.0	0.0	0.0	0.0	0	0	
2	Director's Office													
	Deny Health Ins Increment	MisAdj	S	-1.3	-1.3		-1.3							
	Deny Pers Svcs Underfund Inc	Dec	S	-14.8	-14.8		-14.8							
	Deny DOTPF HWCf Rate Increase	Dec	S	-1.1	-1.1		-1.1							
	Telecommunications Reduction	Dec	S	-.6	-.6		-.6							
	*** Component Total ***			-17.8	-17.8	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	
3	Aircraft Section													
	Deny DPS Aircraft Support Need	Dec	S	-63.0	-63.0		-63.0							
	Deny DPS Aircraft Increment	Dec	S	-143.6	-143.6		-143.6							
	Deny Aircraft Support Inc.	Dec	S	-43.0	-43.0		-43.0						-1	
	Deny Health Ins Increment	MisAdj	S	-.8	-.8		-.8							
	*** Component Total ***			-250.4	-250.4	0.0	-250.4	0.0	0.0	0.0	0.0	-1	0	
4	Marine Enforcement													
	Deny Health Ins Increment	MisAdj	S	-4.8	-4.8		-4.8							
	Deny Patrol Vessel Inc	Dec	S	-100.0	-100.0		-100.0							
	Deny Xfer Enf/InvSU funding	TrIn	S	-38.3	-38.3		-38.3							
	*** Component Total ***			-143.1	-143.1	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-581.2	-581.2	0.0	-581.2	0.0	0.0	0.0	0.0	-1	0	
	Fire Prevention													
5	Fire Prevention Operations													
	Deny Health Ins Increment	MisAdj	S	-5.5	-5.5		-5.1	-.4						
	Deny funds for Fire Marshall	Dec	S	-72.9	-72.9		-72.9							
	Telecommunications Reduction	Dec	S	-1.6	-1.6		-1.6							
	*** Component Total ***			-80.0	-80.0	0.0	-79.6	-.4	0.0	0.0	0.0	0	0	
6	Fire Service Training													
	Reduce Fire Service Training	Dec	HS	-100.0	-100.0		-100.0							

Transaction Summary for Gov Amd to SCSHB370

Department of Public Safety
Fire Prevention

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
6	Fire Service Training													
	Deny Health Ins Increment	MisAdj	S	-2.0	-2.0		-1.7	-3						
	Telecommunications Reduction	Dec	S	-.3	-.3		-.3							
	*** Component Total ***			-102.3	-102.3	0.0	-2.0	-100.3	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-182.3	-182.3	0.0	-81.6	-100.7	0.0	0.0	0.0	0	0	
	Highway Safety Planning Agency													
7	Hwy Safety Planning Operations													
	Deny Health Ins Increment	MisAdj	S	-1.4	-1.1		-1.1							
	Reduce Personal Svces & Travel	Dec	S	-6.1	-6.1		-6.1							
	Telecommunications Reduction	Dec	S	-.1	-.1		-.1							
	*** Component Total ***			-7.6	-7.3	0.0	-7.3	0.0	0.0	-.3	0.0	0	0	
	*** BRU Total ***			-7.6	-7.3	0.0	-7.3	0.0	0.0	-.3	0.0	0	0	
	Motor Vehicles													
9	Driver Services													
	Deny Health Ins Increment	MisAdj	S	-11.9	-11.9		-10.6	-1.3						
	Telecommunications Reduction	Dec	S	-1.0	-1.0		-1.0							
	*** Component Total ***			-12.9	-12.9	0.0	-11.6	-1.3	0.0	0.0	0.0	0	0	
10	Field Services													
	Deny Health Ins Increment	MisAdj	S	-44.1	-43.1		-13.8	-29.3						
	Reverse Reduce Personal Svces	Dec	S	-75.4	-75.4		-75.4							
	Reduce Personal Services	Dec	S	-100.0	-100.0		-100.0							
	DP Chargeback Reduction	Dec	S	-59.4	-59.4		-59.4							
	Telecommunications Reduction	Dec	S	-.1	-.1		-.1							
	*** Component Total ***			-279.0	-278.0	0.0	-248.7	-29.3	0.0	-.4	-.6	0	0	
11	Administration													
	Deny Health Ins Increment	MisAdj	S	-6.3	-6.3		-3.0	-3.3						
	Telecommunications Reduction	Dec	S	-1.9	-1.9		-1.9							
	*** Component Total ***			-8.2	-8.2	0.0	-4.9	-3.3	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-300.1	-299.1	0.0	-265.2	-33.9	0.0	-.4	-.6	0	0	
	Alaska State Troopers													
12	Detachments													
	Deny Health Ins Increment	MisAdj	S	-50.7	-50.7		-50.7							
	From GF to GF/Pgm Rcpts	FndChg	S				-1,015.3	1,015.3						

Transaction Summary for Gov Amd to SCSHB370

Department of Public Safety
Alaska State Troopers

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
12	Detachments													
	Additional Funding - Troopers	Inc	S	50.0	50.0		50.0							
	DP Chargeback Reduction	Dec	S	-38.2	-38.2		-38.2							
	Telecommunications Reduction	Dec	S	-7.3	-7.3		-7.3							
	*** Component Total ***			-46.2	-46.2	0.0	-1,061.5	1,015.3	0.0	0.0	0.0	0	0	
14	Criminal Investigations Bureau													
	Reduce Statewide Narcotics Enf	Dec	HS	-1,670.3	-1,670.3		-1,670.3					-11		
	Deny Health Ins Increment	MisAdj	S	-7.2	-7.2		-7.2							
	Telecommunications Reduction	Dec	S	-1.5	-1.5		-1.5							
	*** Component Total ***			-1,679.0	-1,679.0	0.0	-1,679.0	0.0	0.0	0.0	0.0	-11	0	
15	Director's Office													
	Deny Health Ins Increment	MisAdj	S	-4.3	-4.3		-4.3							
	** Component Total **			-4.3	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	
16	Judicial Services-Anchorage													
	Deny Health Ins Increment	MisAdj	S	-3.8	-3.4		-3.4							
	*** Component Total ***			-3.8	-3.4	0.0	-3.4	0.0	0.0	0.0				
17	Prisoner Transportation													
	Deny portion of inc for costs	Dec	S	-6.5	-6.5		-6.5							
	*** Component Total ***			-6.5	-6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	
18	Search and Rescue													
	Reduce Travel	Dec	S	-13.0	-13.0		-13.0							
	*** Component Total ***			-13.0	-13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	
20	Narcotics Task Force													
	Switch funds GF to GF/PR	FndChg	S			-150.0		150.0						
	*** Component Total ***			0.0	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0	0	
21	Commercial Vehicle Enforcement													
	Deny HWCF Rate Increase	Dec	S	-1.1	-1.1		-1.1							
	*** Component Total ***			-1.1	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-1,753.9	-1,753.5	-150.0	-2,768.8	1,165.3	0.0	0.0	-0.4	-11	0	

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Transaction Summary for Gov Amd to SCSHB370

Department of Public Safety
Village Public Safety Officers

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
22	Contracts												
	Add Rcpts per Leg Intent SB203	Inc	S	100.0						100.0			
	Additional Funding for VPSO	Inc	S	20.0	20.0	20.0							
	*** Component Total ***			120.0	20.0	20.0	0.0	0.0	0.0	100.0	0	0	
23	Support												
	Deny Health Ins Increment	MisAdj	S	-1.8	-1.8	-1.8							
	Telecommunications Reduction	Dec	S	-.2	-.2	-.2							
	*** Component Total ***			-2.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0	0	
24	Administration												
	Deny Health Ins Increment	MisAdj	S	-1.3	-1.3	-1.3							
	Telecommunications Reduction	Dec	S	-.6	-.6	-.6							
	*** Component Total ***			-1.9	-1.9	-1.9	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			116.1	16.1	16.1	0.0	0.0	0.0	100.0	0	0	
	Ak Police Standards Council												
25	Ak Police Standards Council												
	Deny Health Ins Increment	MisAdj	S	-.9	-.9	-.9							
	Telecommunications Reduction	Dec	S	-.3	-.3	-.3							
	*** Component Total ***			-1.2	-1.2	-1.2	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-1.2	-1.2	-1.2	0.0	0.0	0.0	0.0	0	0	
	Domestic Viol/Sexual Assault												
27	Domestic Viol/Sexual Assault												
	GF for Felon PFD	FndChg	HS		-90.0	-90.0				90.0			
	Emergency Transport & Crisis	Inc	HS	20.0	20.0	20.0							
	Telecommunications Reduction	Dec	S	-.9	-.9	-.9							
	*** Component Total ***			19.1	-70.9	-70.9	0.0	0.0	0.0	90.0	0	0	
	*** BRU Total ***			19.1	-70.9	-70.9	0.0	0.0	0.0	90.0	0	0	
	Statewide Support												
29	Commissioner's Office												
	Deny Health Ins Increment	MisAdj	S	-3.6	-3.6	-3.6							
	Telecommunications Reduction	Dec	S	-1.8	-1.8	-1.8							
	*** Component Total ***			-5.4	-5.4	-5.4	0.0	0.0	0.0	0.0	0	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Public Safety
Statewide Support

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
30	Training Academy													
	Deny Health Ins Increment	MisAdj	S	-1.5	-1.5		-1.5							
	Reduce OT for ALETS Training	Dec	S	-11.0	-11.0		-11.0							
	*** Component Total ***			-12.5	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	
31	Administrative Services													
	Deny Health Ins Increment	MisAdj	S	-11.8	-11.8		-11.8							
	Deny Restore Central Support	Dec	S	-178.5	-178.5		-178.5					-2		
	Deny Risk Management & HWCF	Dec	S	-10.1	-10.1		-10.1							
	Telecommunications Reduction	Dec	S	-1.9	-1.9		-1.9							
	*** Component Total ***			-202.3	-202.3	0.0	-202.3	0.0	0.0	0.0	0.0	-2	0	
33	Laboratory Services													
	Deny Health Ins Increment	MisAdj	S	-10.6	-10.2		-10.2				-0.4			
	Deny DWI & other Enf Inc.	Dec	S	-53.0	-53.0		-53.0							
	Telecommunications Reduction	Dec	S	-1.0	-1.0		-1.0							
	*** Component Total ***			-64.6	-64.2	0.0	-64.2	0.0	0.0	0.0	-0.4	0	0	
34	APSIH													
	Deny Health Ins Increment	MisAdj	S	-5.5	-4.2		-4.2				-1.3			
	Telecommunications Reduction	Dec	S	-1.2	-1.2		-1.2							
	*** Component Total ***			-6.7	-5.4	0.0	-5.4	0.0	0.0	0.0	-1.3	0	0	
35	Building Security/Maintenance													
	Delete Funding for Bldg Sec.	Dec	HS	-54.9	-54.9		-54.9							
	*** Component Total ***			-54.9	-54.9	0.0	-54.9	0.0	0.0	0.0	0.0	0	0	
36	Alaska Criminal Records and ID													
	Delete Criminal Records Anal.	Dec	HS	-81.1	-81.1		-81.1					-1		
	Deny Health Ins. Increment	MisAdj	S	-9.0	-8.1		-7.2	-0.9			-0.9			
	Deny Fingerprint System Costs	Dec	S	-57.2	-57.2		-57.2							
	Telecommunications Reduction	Dec	S	-0.7	-0.7		-0.7							
	*** Component Total ***			-148.0	-147.1	0.0	-146.2	-0.9	0.0	0.0	-0.9	-1	0	
	*** BRU Total ***			-494.4	-491.8	0.0	-490.9	-0.9	0.0	0.0	-2.6	-3	0	
	*** Agency Total ***			-3,185.5	-3,371.2	-150.0	-4,251.0	1,029.8	0.0	-0.7	186.4	-15	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Transportation/Public Facilities
Statewide Programs

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Commissioner's Office												
	Dec	S	-17.6	-17.6		-17.6							
	*** Component Total ***												
			-17.6	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***												
			-17.6	-17.6	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	
Statewide Information Systems													
12	Statewide Information Systems												
	Dec	S	-48.2	-48.2		-48.2							
	*** Component Total ***												
			-48.2	-48.2	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***												
			-48.2	-48.2	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	
Central Region Design & Constr													
29	Engineering Management												
	Dec	HS	-110.2	-110.2		-110.2							
	*** Component Total ***												
			-110.2	-110.2	0.0	-110.2	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***												
			-110.2	-110.2	0.0	-110.2	0.0	0.0	0.0	0.0	0	0	
Northern Region Design & Const													
36	Engineering Management												
	Dec	HS	-111.5	-111.5		-111.5							
	*** Component Total ***												
			-111.5	-111.5	0.0	-111.5	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***												
			-111.5	-111.5	0.0	-111.5	0.0	0.0	0.0	0.0	0	0	
Southeast Region Design & Cons													
43	Engineering Management												
	Dec	HS	-78.3	-78.3		-78.3							
	*** Component Total ***												
			-78.3	-78.3	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***												
			-78.3	-78.3	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	
Statewide Maint & Operations													
62	Highways and Aviation												
	Dec	HS	-3,356.5	-3,356.5		-3,356.5							
	Dec	S	-1,287.3	-1,287.3		-1,287.3						-4	
	Dec	S	-1,550.0	-1,550.0		-1,550.0							
	*** Component Total ***												
			-6,193.8	-6,193.8	0.0	-6,193.8	0.0	0.0	0.0	0.0	-4	0	
	*** BRU Total ***												
			-6,193.8	-6,193.8	0.0	-6,193.8	0.0	0.0	0.0	0.0	-4	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Transportation/Public Facilities
Unallocated Reduction

Unallocated Reduction	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
Reduce GF for Statewide Progs	Dec	S	-174.8	-174.8		-174.8							
Reduce GF for M&O, Hwys & Av'n	Dec	S	-916.3	-916.3		-916.3							
Fund Source Change for ICAP	FndChg	S		-500.0		-500.0				500.0			
Telecommunications Reduction	Dec	S	-50.1	-50.1		-50.1							
*** Component Total ***			-1,141.2	-1,641.2	0.0	-1,641.2	0.0	0.0	0.0	500.0	0	0	
*** BRU Total ***			-1,141.2	-1,641.2	0.0	-1,641.2	0.0	0.0	0.0	500.0	0	0	

Front Section

103	Marine Highway Stabilization	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Senate Unallocated Reduction	Dec		-318.6	-318.6		-318.6							
	*** Component Total ***			-318.6	-318.6	0.0	-318.6	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-318.6	-318.6	0.0	-318.6	0.0	0.0	0.0	0.0	0	0	
	*** Agency Total ***			-8,019.4	-8,519.4	0.0	-8,519.4	0.0	0.0	0.0	500.0	-4	0	

Transaction Summary for Gov Amd to SCsHB370

Department of Environmental Conservation
Administration

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
1	Office of the Commissioner													
	Deny health insurance increase	Dec	S	-1.7	-1.7		-1.7							
	Cut GF Xfer for Env. Crimes	Dec	S	-146.1	-146.1		-146.1							
	Senate general fund reduction	Dec	S	-14.4	-14.4		-14.4							
	Xfer in for Law/DPS Env Crimes	TrIn	S	246.1	246.1		246.1							
	Telecommunications Reduction	Dec	S	-1.7	-1.7		-1.7							
	*** Component Total ***			82.2	82.2	0.0	82.2	0.0	0.0	0.0	0.0	0	0	
2	Information & Admin. Services													
	Delete DIAS funds for Sfty Off	Dec	HS	-3.6	-3.6		-3.6							
	Cut GF support-DPS Env. Crimes	Dec	HS	-1.9							-1.9			
	Reduce clerical support	Dec	HS	-15.4	-15.4		-15.4							
	Delete GF/PRGM accounting posn	Dec	HS	-43.4	-43.4			-43.4						
	Cut equiv. of Assist Dir. fnds	Dec	HS	-100.0	-40.0		-40.0				-60.0			
	Cut posns, I/A for Pub. Specs.	Dec	HS	-94.4							-94.4	-1	-1	
	Cut I/A for GIS sppt from SPAR	Dec	HS	-75.0							-75.0			
	Add back GF for DPS/Env. Crms.	Inc	HS	1.9	1.9		1.9							
	Xfer DPS/Env. Crimes to C.O.	TrOut	HS	-1.9	-1.9		-1.9							
	Deny GF health insurance incrs	Dec	S	-4.0	-4.0		-4.0							
	Senate general fund reduction	Dec	S	-18.4	-18.4		-18.4							
	DP Chargeback Reduction	Dec	S	-2.4	-2.4		-2.4							
	Telecommunications Reduction	Dec	S	-3.6	-3.6		-3.6							
	*** Component Total ***			-362.1	-130.8	0.0	-87.4	-43.4	0.0	0.0	-231.3	-1	-1	
3	Response Fund Administration													
	House Unallocated Reduction	Dec	HS											
	Cut DNR C-plan/St. Mstr. Plan	Dec	HS	-107.6							-107.6			
	Cut F&G C-plans/St. Mstr plan	Dec	HS	-185.6							-185.6			
	Cut DPS Environ Crimes Unit	Dec	HS	-50.0							-50.0			
	Add GF for DPS/Env. Crms Unit	Inc	HS	50.0	50.0		50.0							
	Xfer DPS/Env. Crimes to C. O.	TrOut	HS	-50.0	-50.0		-50.0							
	Cut Haz Sub Spill Tech Rev Cnl	Dec	S	-100.0							-100.0			
	*** Component Total ***			-443.2	0.0	0.0	0.0	0.0	0.0	0.0	-443.2	0	0	
	*** BRU Total ***			-723.1	-48.6	0.0	-5.2	-43.4	0.0	0.0	-674.5	-1	-1	
	Statewide Programs													
4	Regional Management													
	Deny GF health insurance incrs	Dec	S	-1.2	-1.2		-1.2							

Transaction Summary for Gov Amd to SCSHB370

Department of Environmental Conservation
Statewide Programs

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
4	Regional Management													
	Senate general fund reduction	Dec	S	-6.8	-6.8		-6.8							
	*** Component Total ***			-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-8.0	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	
	Environmental Quality													
6	Environmental Quality Director													
	Cut funds for military liaison	Dec	HS	-12.0	-12.0		-12.0							
	Cut GF for Pub. Spec./DIAS	Dec	HS	-2.9	-2.9		-2.9							
	Cut GF for Environ. Crimes/Law	Dec	HS	-127.7	-127.7		-127.7							
	Cut GF for Environ. Crimes/DPS	Dec	HS	-.5	-.5		-.5							
	Cut GF for safety officer/SPAR	Dec	HS	-6.3	-6.3		-6.3							
	Cut Pollution Prevent. Unit	Dec	HS	-241.0	-118.0		-118.0				-123.0			
	Add GF for DPS/Envir. Crimes	Inc	HS	.5	.5		.5							
	Add GF for Law/Environ. Crimes	Inc	HS	127.7	127.7		127.7							
	Xfer DPS/Env Crms to Comm Off	TrOut	HS	-.5	-.5		-.5							
	Xfer Law/Env Crms to Comm Off	TrOut	HS	-127.7	-127.7		-127.7							
	Deny GF health insurance incrs	Dec	S	-5.3	-5.3		-5.3							
	Senate general fund reduction	Dec	S	-9.6	-9.6		-9.6							
	Senate general fund reduction	Dec	S	-41.4	-41.4		-41.4					-1		
	Telecommunications reduction	Dec	S	-1.0	-1.0		-1.0							
	*** Component Total ***			-447.7	-324.7	0.0	-324.7	0.0	0.0	0.0	-123.0	-1	0	
7	Monitoring and Lab Support													
	Cut GF for Pub. Spec./DIAS	Dec	HS	-3.5	-3.5		-3.5							
	Deny GF health insurance incrs	Dec	S	-4.1	-4.1		-4.1							
	Senate general fund reduction	Dec	S	-20.8	-20.8		-20.8							
	*** Component Total ***			-28.4	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	
8	Drinking Water													
	Cut funds for Military Liaison	Dec	HS	-3.0	-3.0		-3.0							
	Cut GF for Pub. Spec./DIAS	Dec	HS	-10.1	-10.1		-10.1							
	Cut GF for Environ. Crimes/Law	Dec	HS	-13.0	-13.0		-13.0							
	Cut GF for Environ. Crimes/DPS	Dec	HS	4.0	-4.0		-4.0							
	Cut GF for Safety Officer/SPAR	Dec	HS	-2.9	-2.9		-2.9							
	Add GF for Law/Environ. Crimes	Inc	HS	13.0	13.0		13.0							
	Add GF for DPS/Environ. Crimes	Inc	HS	4.0	4.0		4.0							
	Xfer DPS/Env Crms to Comm Off	TrOut	HS	-4.0	-4.0		-4.0							

Transaction Summary for Gov Amd to SCSHB370

Department of Environmental Conservation
Environmental Quality

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
8	Drinking Water													
	Xfer Law/Env Crms to Comm Off	TrOut	HS	-13.0	-13.0		-13.0							
	Add for reg compliance assist.	Inc	S	60.4	60.4		60.4							
	Deny GF health insurance incrs	Dec	S	-8.0	-8.0		-7.8	-0.2						
	Senate general fund reduction	Dec	S	-27.4	-27.4		-27.4							
	Telecommunications Reduction	Dec	S	-5.4	-5.4		-5.4							
	*** Component Total ***			-13.4	-13.4	0.0	-13.2	-0.2	0.0	0.0	0.0	0	0	
9	Wastewater & Water Treatment													
	Cut funds for military liaison	Dec	HS	-3.0	-3.0		-3.0							
	Cut GF for Pub. Spec./DIAS	Dec	HS	-9.1	-9.1		-9.1							
	Cut GF for Environ. Crimes/Law	Dec	HS	-13.8	-13.8		-13.8							
	Cut GF for Environ. Crimes/DPS	Dec	HS	-7.0	-7.0		-7.0							
	Cut GF for Safety Officer/SPAR	Dec	HS	-1.0	-1.0		-1.0							
	Add GF for Law/Environ. Crimes	Inc	HS	13.8	13.8		13.8							
	Add GF for DPS/Environ. Crimes	Inc	HS	7.0	7.0		7.0							
	Xfer Law/Env Crms to Comm Off	TrOut	HS	-13.8	-13.8		-13.8							
	Xfer DPS/Env Crms to Comm Off	TrOut	HS	-7.0	-7.0		-7.0							
	Add for prgm dev/tech assist	Inc	S	82.2	82.2		82.2							
	Deny GF health insurance incrs	Dec	S	-11.8	-11.8		-10.8	-1.0						
	Senate general fund reduction	Dec	S	-48.3	-48.3		-48.3							
	Telecommunications Reduction	Dec	S	-2.0	-2.0		-2.0							
	*** Component Total ***			-13.8	-13.8	0.0	-12.8	-1.0	0.0	0.0	0.0	0	0	
10	Solid & Hazardous Waste Mgmt.													
	Cut funds for military liaison	Dec	HS	-6.0	-6.0		-6.0							
	Cut GF for Pub. Spec./DIAS	Dec	HS	-2.5	-2.5		-2.5							
	Cut GF for Environ. Crimes/Law	Dec	HS	-1.0	-1.0		-1.0							
	Cut GF for Environ. Crimes/DPS	Dec	HS	-2.5	-2.5		-2.5							
	Cut GF for Safety Officer/SPAR	Dec	HS	-1.6	-1.6		-1.6							
	Cut solid waste permit rcpts.	Dec	HS	-300.0	-300.0			-300.0						
	Deny GF health insurance incrs	Dec	S	-13.0	-13.0		-13.0							
	Senate general fund reduction	Dec	S	-44.2	-44.2		-44.2							
	Telecommunications Reduction	Dec	S	-0.9	-0.9		-0.9							
	*** Component Total ***			-371.7	-371.7	0.0	-71.7	-300.0	0.0	0.0	0.0	0	0	
11	Air Quality Management													
	Cut GF for Pub. Spec./DIAS	Dec	HS	-5.2	-5.2		-5.2							

Department of Environmental Conservation
Environmental Quality

11	Air Quality Management	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Cut GF for Environ. Crimes/Law	Dec	HS	-9.0	-9.0		-9.0							
	Cut GF for Environ. Crimes/DPS	Dec	HS	-6.0	-6.0		-6.0							
	Cut GF for safety officer/SPAR	Dec	HS	-1.9	-1.9		-1.9							
	Cut oxy-fuel research funds	Dec	HS	-50.0	-50.0		-50.0							
	Reduce Air Permit/Regs Program	Dec	HS	-750.0	-750.0		-200.0	-550.0						
	Add GF for Law/Environ. Crimes	Inc	HS	9.0	9.0		9.0							
	Add GF for DPS/Environ. Crimes	Inc	HS	6.0	6.0		6.0							
	Xfer Law/Env Crms to Comm Off	TrOut	HS	-9.0	-9.0		-9.0							
	Xfer DPS/Env Crms to Comm Off	TrOut	HS	-6.0	-6.0		-6.0							
	Cut to personal services	Dec	S	-8.6	-8.6		-8.6							
	Deny GF health insurance incrs	Dec	S	-17.4	-17.4		-7.4	-10.0						
	Senate general fund reduction	Dec	S	-55.6	-55.6		-11.9	-43.7						
	Telecommunications Reduction	Dec	S	-.9	-.9		-.9							
	*** Component Total ***			-904.6	-904.6	0.0	-300.9	-603.7	0.0	0.0	0.0	0	0	
12	Water Quality Management	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Cut funds for military liaison	Dec	HS	-2.5	-2.5		-2.5							
	Cut GF for Pub. Spec./DIAS	Dec	HS	-1.5	-1.5		-1.5							
	Cut GF for Environ. Crimes/Law	Dec	HS	-3.2	-3.2		-3.2							
	Cut GF for Environ. Crimes/DPS	Dec	HS	-2.5	-2.5		-2.5							
	Cut GF for Safety Officer/SPAR	Dec	HS	-.8	-.8		-.8							
	Add GF for Law/Environ. Crimes	Inc	HS	3.2	3.2		3.2							
	Add GF for DPS/Environ. Crimes	Inc	HS	2.5	2.5		2.5							
	Xfer Law/Env Crms to Comm Off	TrOut	HS	-3.2	-3.2		-3.2							
	Xfer DPS/Env Crms to Comm Off	TrOut	HS	-2.5	-2.5		-2.5							
	Deny GF health insurance incrs	Dec	S	-6.8	-6.8		-6.8							
	Senate general fund reduction	Dec	S	-24.7	-24.7		-20.9	-3.8						
	Telecommunications Reduction	Dec	S	-2.0	-2.0		-2.0							
	*** Component Total ***			-44.0	-44.0	0.0	-40.2	-3.8	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-1,823.6	-1,700.6	0.0	-791.9	-908.7	0.0	0.0	-123.0	-1	0	
	Spill Prevention and Response													
14	Spill Prevention/Response Dir.	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Cut OHSRRF xfer-DIAS Pub Specs	Dec	HS	-11.8							-11.8			
	Cut OHSRRF-EQ Military Liaison	Dec	HS	-2.4							-2.4			
	Cut OHSRRF, 1 PFT Sfty Officer	Dec	HS	-45.5							-45.5	-1		
	Cut I/A Rcpts - Safety Officer	Dec	HS	-22.4							-22.4			

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Transaction Summary for Gov Amd to SCSHB370

Department of Environmental Conservation
Spill Prevention and Response

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
14	Spill Prevention/Response Dir.													
	Cut OHSRRF xfer to DIAS - GIS	Dec	HS	-75.0							-75.0			
	Cut equiv. of Assist. Dir.	Dec	S	-82.7							-82.7			
	*** Component Total ***			-239.8	0.0	0.0	0.0	0.0	0.0	0.0	-239.8	-1	0	
16	Contaminated Sites													
	House Unallocated Reduction	Dec	HS											
	Cut OHSRRF xfer-DIAS Pub Specs	Dec	HS	-13.1							-13.1			
	Cut OHSRRF EQ Military Liaison	Dec	HS	-8.4							-8.4			
	Add OHSRRF-N. Slope oversight	Inc	HS	39.8							39.8			
	Cut contaminated sites	Dec	S	-302.2							-302.2			
	*** Component Total ***			-283.9	0.0	0.0	0.0	0.0	0.0	0.0	-283.9	0	0	
17	Underground Storage Tanks													
	Cut OHSRRF xfer-DIAS pub specs	Dec	HS	-1.8							-1.8			
	Cut OHSRRF-EQ Military Liaison	Dec	HS	-2.4							-2.4			
	Delete OHSRRF for Stor. Tanks	Dec	HS	-104.1							-104.1			
	Delete USTF grant increment	Dec	HS	-336.3							-336.3			
	Reduce UST grant funding	Dec	HS	-246.1							-246.1			
	Cut UST Assistance Program	Dec	HS	-2,500.0							-2,500.0			
	Cut non-grant STAF increments	Dec	S	-218.2							-218.2			
	Add for increased STAF grants	Inc	S	2,187.8							2,187.8			
	*** Component Total ***			-1,221.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,221.1	0	0	
18	Industry Preparedness													
	Cut OHSRRF xfer-DIAS pub spec	Dec	HS	-5.2							-5.2			
	Cut OHSRRF-EQ military liaison	Dec	HS	-18.9							-18.9			
	Add for DF&G C-plan reviews	Inc	HS	30.4							30.4			
	Add for DNR C-plan reviews	Inc	HS	31.6							31.6			
	Add OHSRRF-No. Slope oversight	Inc	HS	80.7							80.7			
	*** Component Total ***			118.6	0.0	0.0	0.0	0.0	0.0	0.0	118.6	0	0	
19	Government Preparedness													
	Cut OHSRRF xfer-DIAS Pub Specs	Dec	HS	-3.3							-3.3			
	Cut OHSRRF-EQ military liaison	Dec	HS	-13.4							-13.4			
	Cut LEPC grants to local govts	Dec	HS	-300.0							-300.0			
	Cut OHSRRF-PWSSC staff support	Dec	HS	-51.5							-51.5			
	Add for DF&G-State Master Plan	Inc	HS	96.1							96.1			

Transaction Summary for Gov Amd to SCSHB370

Department of Environmental Conservation
Spill Prevention and Response

	Type	GHSC	Total	GF Total	C/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
19	Government Preparedness												
	Add for DNR-State Master Plans	Inc HS	41.9							41.9			
	*** Component Total ***		-230.2	0.0	0.0	0.0	0.0	0.0	0.0	-230.2	0	0	
	*** BRU Total ***		-1,856.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,856.4	-1	0	
	Environmental Health												
23	Environmental Health Director												
	Deny GF health insurance incrs	Dec S	-1.3	-1.3		-1.3							
	Senate general fund reduction	Dec S	-5.2	-5.2		-5.2							
	Telecommunications Reduction	Dec S	-1.1	-1.1		-1.1							
	*** Component Total ***		-7.6	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	
24	Animal Health & Dairy Industry												
	Cut GF fewer inspections	Dec HS	-15.0	-15.0		-15.0							
	Deny GF health insurance incrs	Dec S	-.8	-.8		-.8							
	Senate general fund reduction	Dec S	-3.6	-3.6		-3.6							
	*** Component Total ***		-19.4	-19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	
27	Meat and Poultry Inspection												
	Deny GF health insurance incrs	Dec S	-2.2	-2.2	-2.2								
	*** Component Total ***		-2.2	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	
28	Seafood & Sanitation Inspect'n												
	Cut GF xfer to SPAR-Sfty Offcr	Dec HS	-5.4	-5.4		-5.4							
	Cut GF xfer to DIAS-Pub Spec	Dec HS	-16.5	-16.5		-16.5							
	Cut GF xfer to DPS-Env. Crimes	Dec HS	-6.0	-6.0		-6.0							
	Cut GF-in transit inspections	Dec HS	-52.9	-52.9		-52.9							-3
	Cut GF - vacant PFT clerk	Dec HS	-32.1	-32.1		-32.1							
	Cut 1 PFT Env. Hlth. Offcr. IV	Dec HS	-72.7	-72.7		-72.7							
	Cut excess GF/PRGM authority	Dec HS	-60.0	-60.0			-60.0						
	Add GF for DPS/Environ. Crimes	Inc HS	6.0	6.0		6.0							
	Xfer DPS/Env Crms to Comm Off	TrOut HS	-6.0	-6.0		-6.0							
	Deny GF health insurance incrs	Dec S	-18.6	-18.6		-16.2	-2.4						
	Senate general fund reduction	Dec S	-71.5	-71.5		-61.6	-9.9						
	*** Component Total ***		-335.7	-335.7	0.0	-263.4	-72.3	0.0	0.0	0.0	0	-3	
29	Palmer Laboratory												
	Deny GF health insurance incrs	Dec S	-5.2	-5.2		-4.2	-1.0						

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Transaction Summary for Gov Amd to SCSHB370

Department of Environmental Conservation
Environmental Health

29	Palmer Laboratory	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Senate general fund reduction	Dec S	-15.2	-15.2		-14.7	-.5						
	*** Component Total ***		-20.4	-20.4	0.0	-18.9	-1.5	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-385.3	-385.3	-2.2	-309.3	-73.8	0.0	0.0	0.0	0	-3	
	Facility Construc./Operations												
30	Facility Construc./Operations	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Cut GF xfer to DIAS-Pub Specs	Dec HS	-7.9	-7.9		-7.9							
	Cut GF xfer to DPS-Env. Crimes	Dec HS	-1.5	-1.5		-1.5							
	Cut GF xfer to SPAR-Sfty Offcr	Dec HS	-2.1	-2.1		-2.1							
	Cut GF - general reduction	Dec HS	-25.0	-25.0		-25.0							
	Add GF for DPS/Environ. Crimes	Inc HS	1.5	1.5		1.5							
	Xfer DPS/Env Crms to Comm Off	TrOut HS	-1.5	-1.5		-1.5							
	Deny GF health insurance incrs	Dec S	-9.4	-9.4		-9.4							
	Senate general fund reduction	Dec S	-57.9	-57.9		-56.7	-1.2						
	Telecommunications Reduction	Dec S	-1.8	-1.8		-1.8							
	*** Component Total ***		-105.6	-105.6	0.0	-104.4	-1.2	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-105.6	-105.6	0.0	-104.4	-1.2	0.0	0.0	0.0	0	0	
	*** Agency Total ***		-4,902.0	-2,248.1	-2.2	-1,218.8	-1,027.1	0.0	0.0	-2,653.9	-3	-4	

Transaction Summary for Gov Amd to SCSHB370

Department of Community & Regional Affairs
Administration and Support

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Office of the Commissioner													
	Deny xfer from Energy Ops comp	TrOut	S	-33.0	-33.0		-33.0							
	Xfer in GF from Comm Dev Asst	TrIn	S	33.0	33.0		33.0							
	Cut funds/PFT auth for Dep Co	Dec	S	-108.1	-108.1		-108.1					-1		
	Add for Legal Services	Inc	S	475.0	475.0		475.0							
	Deny health insurance increase	Dec	S	-1.7	-1.7		-1.7							
	*** Component Total ***			365.2	365.2	0.0	365.2	0.0	0.0	0.0	0.0	-1	0	
2	Administrative Services													
	Delete one PFT Accountant PCN	Dec	S	-52.2	-52.2		-52.2					-1		
	Deny health insurance increase	Dec	S	-10.9	-10.9	-.7	-10.2							
	Telecommunications Reduction	Dec	S	-8.3	-8.3		-8.3							
	*** Component Total ***			-71.4	-71.4	-.7	-70.7	0.0	0.0	0.0	0.0	-1	0	
3	Data and Word Processing													
	Deny health insurance increase	Dec	S	-.7	-.7	-.1	-.6							
	DP Chargeback Reduction	Dec	S	-1.0	-1.0		-1.0							
	*** Component Total ***			-1.7	-1.7	-.1	-1.6	0.0	0.0	0.0	0.0	0	0	
4	Designated Grants													
	Add GF-Arctic Winter Games	Inc	S	23.0	23.0		23.0							
	Add GF-Assn/Stranded Rural Aks	Inc	S	52.7	52.7		52.7							
	Add GF:AVCP-WCC YKD Goose Mgmt	Inc	S	40.0	40.0		40.0							
	Add GF-Bristol Bay Health Corp	Inc	S	39.0	39.0		39.0							
	Add GF - Denakkanaaga	Inc	S	18.0	18.0		18.0							
	Add GF-Fairbanks Native Assn.	Inc	S	150.0	150.0		150.0							
	Add GF-Inst for Ak Native Arts	Inc	S	55.0	55.0		55.0							
	Kawerak-Inuit Circumpolar Conf	Inc	S	24.1	24.1		24.1							
	Add GF-NSB Bowhead Whale Cens.	Inc	S	80.0	80.0		80.0							
	Add GF - People Count	Inc	S	35.0	35.0		35.0							
	Add GF-Rural Airport Assist.	Inc	S	18.9	18.9		18.9							
	Add GF - Special Olympics	Inc	S	60.0	60.0		60.0							
	Yukon R. Drainage Fisheries	Inc	S	39.5	39.5		39.5							
	Add GF-Yukon/Kusko Health Corp	Inc	S	39.0	39.0		39.0							
	Add Maniilaq Youth/Elders Prgm	Inc	S	35.0	35.0		35.0							
	Add GF-Anch. Korean Community	Inc	S	19.6	19.6		19.6							
	*** Component Total ***			728.8	728.8	0.0	728.8	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			1,020.9	1,020.9	-.8	1,021.7	0.0	0.0	0.0	0.0	-2	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Community & Regional Affairs
Sr. Citizens/Dis Vets Tax Rel.

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
5	Homeowners Property Tax Exempt													
	Add GF-Homeowners' Prop Tax Ex	Inc	S	1,551.8	1,551.8		1,551.8							
	*** Component Total ***			1,551.8	1,551.8	0.0	1,551.8	0.0	0.0	0.0	0.0	0	0	
6	Renters' Equivalency Rebate													
	Add GF-Renters' Equiv. Rebate	Inc	S	448.2	448.2		448.2							
	*** Component Total ***			448.2	448.2	0.0	448.2	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	
	Municipal Revenue Sharing													
9	State Revenue Sharing													
	Add back 40% GF to Rev Sharing	Inc	S	12,719.0	12,719.0		12,719.0							
	*** Component Total ***			12,719.0	12,719.0	0.0	12,719.0	0.0	0.0	0.0	0.0	0	0	
10	Municipal Assistance													
	Add back 40% for Muni Assist	Inc	S	16,008.8	16,008.8		16,008.8							
	*** Component Total ***			16,008.8	16,008.8	0.0	16,008.8	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			28,727.8	28,727.8	0.0	28,727.8	0.0	0.0	0.0	0.0	0	0	
	Local Government Assistance													
12	Training and Development													
	Deny health insurance increase	Dec	S	-12.2	-12.2		-12.2							
	Cut funds/auth for Dep. Dir.	Dec	S	-96.3	-96.3		-96.3							
	*** Component Total ***			-108.5	-108.5	0.0	-108.5	0.0	0.0	0.0	0.0	-1	0	
13	State Assessor													
	Cut Sr Cit/Renters' Prgm PFT	Dec	S	-46.0	-46.0		-46.0							
	Deny health insurance increase	Dec	S	-1.3	-1.3		-1.3							
	*** Component Total ***			-47.3	-47.3	0.0	-47.3	0.0	0.0	0.0	0.0	-1	0	
14	Local Boundary Commission													
	Deny health insurance increase	Dec	S	-1.3	-1.3		-1.3							
	*** Component Total ***			-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	
15	Statewide Assistance													
	Incr. pers svs vacancy to 3.5%	Dec	S	-11.5	-11.5		-11.5							
	Deny health insurance increase	Dec	S	-2.1	-2.1		-2.1							
	*** Component Total ***			-13.6	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	

Department of Community & Regional Affairs
Local Government Assistance

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
17	Land Mgmt. & Planning Assist.													
	Deny health insurance increase	Dec	S	-1.3	-1.3		-1.3							
	*** Component Total ***			-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	
18	Municipal Lands Trustee													
	Deny health insurance increase	Dec	S	-.9	-.9		-.9							
	*** Component Total ***			-.9	-.9	0.0	-.9	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-172.9	-172.9	0.0	-172.9	0.0	0.0	0.0	0.0	-2	0	
	Child Assistance													
19	Child Care													
	Reduce year-end grant increase	Dec	S	-300.0	-300.0		-300.0							
	Deny health insurance increase	Dec	S	-4.3	-4.3	-1.1	-3.2							
	*** Component Total ***			-304.3	-304.3	-1.1	-303.2	0.0	0.0	0.0	0.0	0	0	
20	Day Care Assistance Programs													
	Cut DCAP GF-holiday closures	Dec	S	-300.0	-300.0		-300.0							
	Parents pay registration fees	Dec	S	-100.0	-100.0		-100.0							
	*** Component Total ***			-400.0	-400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	
21	Head Start Grants													
	Add for more Head Start grants	Inc	S	159.9	159.9		159.9							
	Deny health insurance increase	Dec	S	-1.3	-1.3	-.4	-.9							
	*** Component Total ***			158.6	158.6	-.4	159.0	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-545.7	-545.7	-1.5	-544.2	0.0	0.0	0.0	0.0	0	0	
	Employment Training/Rural Dev.													
24	Statewide Service Delivery													
	Deny health insurance increase	Dec	S	-3.0	-3.0		-3.0							
	*** Component Total ***			-3.0	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	
25	Block Grants CIP													
	Deny health insurance increase	Dec	S	-.4	-.4		-.4							
	*** Component Total ***			-.4	-.4	0.0	-.4	0.0	0.0	0.0	0.0	0	0	
26	Community Development Assist.													
	Xfer pers svcs to Comm. Office	TrOut	S	-33.0	-33.0		-33.0							
	Deny health insurance increase	Dec	S	-4.6	-4.6		-4.6							

Transaction Summary for Gov Amd to SCSHB370

Department of Community & Regional Affairs
Employment Training/Rural Dev.

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
26	Community Development Assist.													
	Deny Comm. Dev/HUD grant funds	Dec	S	-200.0						-200.0				
	*** Component Total ***			-237.6	-37.6	0.0	-37.6	0.0	0.0	-200.0	0.0	0	0	
27	Rural Development Grants													
	Deny health insurance increase	Dec	S	-.9	-.9		-.9							
	*** Component Total ***			-.9	-.9	0.0	-.9	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-241.9	-41.9	0.0	-41.9	0.0	0.0	-200.0	0.0	0	0	
	Rural Energy Program--Ener Ops													
28	Energy Operations													
	Deny xfer to Comm. Office	TrIn	S	33.0	33.0		33.0							
	Delete 2 PFT Dev. Spec. posns	Dec	S	-136.1	-136.1		-136.1						-2	
	Add for two PFT engineer posns	Inc	S	136.1							136.1		2	
	2 posns from GF to PPF, BFRLF	FndChg	S		-110.3		-110.3				110.3			
	Fund Sr Economist from PPF	FndChg	S		-102.9		-102.9				102.9			
	Deny GF increment	Dec	S	-525.7	-525.7		-525.7							
	Add for Circuit Rider Program	Inc	S	425.0							425.0		3	
	Reduce equipment line	Dec	S	-40.0	-40.0		-40.0							
	*** Component Total ***			-107.7	-882.0	0.0	-882.0	0.0	0.0	0.0	774.3	3	0	
	*** BRU Total ***			-107.7	-882.0	0.0	-882.0	0.0	0.0	0.0	774.3	3	0	
	*** Agency Total ***			30,680.5	30,106.2	-2.3	30,108.5	0.0	0.0	-200.0	774.3	-1	0	

Transaction Summary for Gov Amd to SCSHB370

Department of Corrections
Administration and Support

	Type	G/HSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	
1	Office of the Commissioner												
	Unallocated Reduction 5%	Dec HS	-59.0	-59.0		-59.0							
	Deny Level of Supervision PJ	Dec HS	-50.0	-50.0		-50.0							
	Telecommunications Reduction	Dec S	-1.2	-1.2		-1.2							
	*** Component Total ***		-110.2	-110.2	0.0	-110.2	0.0	0.0	0.0	0.0	0	0	
2	Parole Board												
	Telecommunications Reduction	Dec S	-.7	-.7		-.7							
	*** Component Total ***		-.7	-.7	0.0	-.7	0.0	0.0	0.0	0.0	0	0	
4	Administrative Services												
	DP Chargeback Reduction	Dec S	-12.6	-12.6		-12.6							
	Telecommunications Reduction	Dec S	-3.5	-3.5		-3.5							
	*** Component Total ***		-16.1	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	
5	Data and Word Processing												
	Telecommunications Reduction	Dec S	-.6	-.6		-.6							
	*** Component Total ***		-.6	-.6	0.0	-.6	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***		-127.6	-127.6	0.0	-127.6	0.0	0.0	0.0	0.0	0	0	
	Statewide Operations												
7	Inmate Health Care												
	Unallocated Reduction	Dec S	-600.0	-600.0		-600.0							
	*** Component Total ***		-600.0	-600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	
8	Inmate Programs												
	Reverse LIT creating Chaplain	LIT S									-1		
	Deny 16 Add'l Sub. Abuse beds	Dec HS	-175.2	-175.2		-175.2							
	*** Component Total ***		-175.2	-175.2	0.0	-175.2	0.0	0.0	0.0	0.0	-1	0	
16	Cook Inlet Correctional Center												
	Increased Federal Billings	FndChg S		-200.0		-200.0			200.0				
	*** Component Total ***		0.0	-200.0	0.0	-200.0	0.0	0.0	200.0	0.0	0	0	
26	Community Corrections Director												
	Reduce funding for HB 136	Dec S	-843.6	-843.6			-843.6						
	Deny Augmented CRC Alc Trtment	Dec HS	-232.7	-232.7		-232.7							
	Reduce Alloc for DWI/Misdemean	Dec S	-1,817.5	-1,817.5		-1,817.5							

Transaction Summary for Gov Amd to SCSHB370

University of Alaska
Budget Reductions/Additions

	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
Systemwide Reduction/Additions													
Reduce position counts	MisAdj	HS									-118	29	
*** Component Total ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-118	29	
2 Statewide Programs & Svcs	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
Telecommunications reduction	Dec	S	-32.4	-32.4		-32.4							
Telecommunications Reduction 2	Dec	S	-29.9	-29.9		-29.9							
*** Component Total ***			-62.3	-62.3	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	
3 Univ of Alaska Anchorage	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
Fund AK Natural Heritage Inc	Inc	S	219.0	219.0		219.0					8		
*** Component Total ***			219.0	219.0	0.0	219.0	0.0	0.0	0.0	0.0	8	0	
5 UAA Mental Hlth Prof Dir Instr	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
Fund MSW program	Inc	S	360.7	260.7				260.7		100.0	3	1	
*** Component Total ***			360.7	260.7	0.0	0.0	0.0	260.7	0.0	100.0	3	1	
General Reductions	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
Reduction to achieve Sen cap	Dec	S	-2,575.9	-2,575.9		-2,575.9							
Offset to fund MSW program	Dec	S	-360.7	-260.7		-260.7				-100.0			
Offset to fund AK Nat Heritage	Dec	S	-219.0	-219.0		-219.0							
*** Component Total ***			-3,155.6	-3,055.6	0.0	-3,055.6	0.0	0.0	0.0	-100.0	0	0	
*** BRU Total ***			-2,638.2	-2,638.2	0.0	-2,898.9	0.0	260.7	0.0	0.0	-107	30	
Statewide Programs & Services													
9 Statewide Networks	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
DP Chargeback Reduction	Dec	S	-7.8	-7.8		-7.8							
*** Component Total ***			-7.8	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	
*** BRU Total ***			-7.8	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	
*** Agency Total ***			-2,646.0	-2,646.0	0.0	-2,906.7	0.0	260.7	0.0	0.0	-107	30	

Transaction Summary for Gov Amd to SCSHB370

Alaska Court System
Alaska Court System

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
1	Appellate Courts													
	Deny request for travel inc	Dec	HS	-19.2	-19.2		-19.2							
	Deny Inc for Off furn & prntr	Dec	HS	-14.9	-14.9		-14.9							
	Deny Anch clrks office renov.	Dec	HS	-21.0	-21.0		-21.0							
	Reduce by 3.2% of FY 94 Auth	Dec	S	-124.4	-124.4		-124.4							
	*** Component Total ***			-179.5	-179.5	0.0	-179.5	0.0	0.0	0.0	0.0	0	0	
2	Trial Courts													
	Deny restore travel funding	Dec	HS	-115.2	-115.2		-115.2							
	Deny fully fund new positions	Dec	HS	-230.6	-230.6		-230.6							
	Deny new trial courts psitions	Dec	HS	-468.7	-468.7		-468.7					-10	-3	
	Deny database software mntnce	Dec	HS	-55.5	-55.5		-55.5							
	Deny Courthouse Security	Dec	HS	-791.6	-791.6		-791.6							
	Deny jury fee increase	Dec	HS	-401.2	-401.2		-401.2							
	Deny Add'l Office Space	Dec	HS	-47.8	-47.8		-47.8							
	Deny new equipment	Dec	HS	-52.1	-52.1		-52.1							
	Deny Leasehold Improvements	Dec	HS	-50.0	-50.0		-50.0							
	Deny Alaska Pledge Program	Dec	HS	-40.0	-40.0		-40.0							
	Reduce by 2.6% of FY 94 Auth	Dec	S	-901.9	-901.9		-901.9							
	*** Component Total ***			-3,154.6	-3,154.6	0.0	-3,154.6	0.0	0.0	0.0	0.0	-10	-3	
3	Administration and Support													
	Deny restore travel funds	Dec	HS	-15.6	-15.6		-15.6							
	Deny full funding for new PCNs	Dec	HS	-125.3	-125.3		-125.3							
	Deny Inc to fund DP Chargebk	Dec	HS	-31.3	-31.3		-31.3							
	Deny 2 add'l fulltime psitions	Dec	HS	-84.8	-84.8		-84.8					-2		
	Deny software mntcne funds	Dec	HS	-18.8	-18.8		-18.8							
	Savings fm Acq of Times Bldg	Dec	S	-171.8	-171.8		-171.8							
	DP Chargeback Reduction	Dec	S	-2.6	-2.6		-2.6							
	*** Component Total ***			-450.2	-450.2	0.0	-450.2	0.0	0.0	0.0	0.0	-2	0	
	*** BRU Total ***			-3,784.3	-3,784.3	0.0	-3,784.3	0.0	0.0	0.0	0.0	-12	-3	
	Commission on Judicial Conduct													
4	Commission on Judicial Conduct													
	Xfer to Alleviate Underfunding	LIT	HS											
	Reduce by 1.2% of FY 94 Auth	Dec	S	-3.4	-3.4		-3.4							
	*** Component Total ***			-3.4	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-3.4	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	

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Transaction Summary for Gov Amd to SCSHB370

Alaska Court System
Judicial Council

5	Judicial Council	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Deny Sentencing Manual Funds	Dec	HS	-10.5	-10.5		-10.5							
	Deny funds for mediation proj.	Dec	HS	-15.0	-15.0		-15.0							
	Deny funds for education video	Dec	HS	-51.8	-51.8		-51.8							
	Reduce by 1.2% FY 94 Auth	Dec	S	-8.6	-8.6		-8.6							
	*** Component Total ***			-85.9	-85.9	0.0	-85.9	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-85.9	-85.9	0.0	-85.9	0.0	0.0	0.0	0.0	0	0	
	*** Agency Total ***			-3,873.6	-3,873.6	0.0	-3,873.6	0.0	0.0	0.0	0.0	-12	-3	

Legislature
Budget and Audit Committee

1	Legislative Audit	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	House Unallocated Reduction	Dec	HS	-69.3	-69.3		-69.3							
	Delete FY93 Carryforward	MisAdj	HS	-221.3	-221.3		-221.3							
	Spread FY94 Unallocated Reduct	LI'	HS											
	Health Benefit Increase	inc	HS	11.5	11.5		11.5							
	Other Benefit Increase	inc	HS	34.6	34.6		34.6							
	Chargeback Efficiency Savings	Dec	HS	-10.0	-10.0		-10.0							
	General Supplies Increase	Inc	HS	8.0	8.0		8.0							
	Delete Health Benefit Increase	Dec	HS	-11.5	-11.5		-11.5							
	DP Chargeback Reduction	Dec	S	-3.6	-3.6		-3.6							
	Telecommunications Reduction	Dec	S	-1.0	-1.0		-1.0							
	*** Component Total ***			-262.6	-262.6	0.0	-262.6	0.0	0.0	0.0	0.0	0	0	
2	Legislative Finance	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	T
	Spread FY94 Unallocated Reduct	LIT	HS											
	House Unallocated Reduction	Dec	HS	-99.2	-99.2		-99.2							
	Admin Off-Delete FY93 Carryfwd	MisAdj	HS	-224.9	-224.9		-224.9							
	Admin Off-Health Benefit Adj	Inc	HS	6.7	6.7		6.7							
	Admin Off-Comb Benefit Incrse	Inc	HS	12.3	12.3		12.3							
	Admin Off-Per Svcs Adjustment	LIT	HS											
	HFC-Delete FY93 Carryfwd	MisAdj	HS	-352.9	-352.9		-352.9							
	HFC-Health Benefit Increase	Inc	HS	3.4	3.4		3.4							
	HFC-Combined Benefit Increase	Inc	HS	8.1	8.1		8.1							
	HFC-Contractual Adjustment	LIT	HS											
	SFC-Delete FY93 Carryforward	MisAdj	HS	-1,175.1	-1,175.1		-1,175.1							
	SFC-Health Benefit Increase	Inc	HS	6.6	6.6		6.6							
	SFC-Personal Svcs Adjustment	LIT	HS											
	Delete Health Benefit Incr-Adm	Dec	HS	-6.7	-6.7		-6.7							
	Delete Health Benefit Incr-HFC	Dec	HS	-3.4	-3.4		-3.4							
	Delete Health Benefit Incr-SFC	Dec	HS	-6.6	-6.6		-6.6							
	SFC-Senate General Reduction	Dec	S	-270.2	-270.2		-270.2							
	HFC-Senate General Reduction	Dec	S	-269.9	-269.9		-269.9							
	A/O-Senate General Reduction	Dec	S	-13.1	-13.1		-13.1							
	DP Chargeback Reduction	Dec	S	-.6	-.6		-.6							
	Telecommunications Reduction	Dec	S	-.7	-.7		-.7							
	*** Component Total ***			-2,386.2	-2,386.2	0.0	-2,386.2	0.0	0.0	0.0	0.0	0	0	

Transaction Summary for Gov Amd to SCSHB370

Legislature
Budget and Audit Committee

3	Committee Expenses	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PP:	1
	House Unallocated Reduction	Dec	HS	-7.5	-7.5		-7.5							
	Delete FY93 Carryforward	MisAdj	HS	-467.4	-467.4		-467.4							
	Spread FY94 Unallocated Reduct	LIT	HS											
	Senate General Reduction	Dec	S	-42.5	-42.5		-42.5							
	*** Component Total ***			-517.4	-517.4	0.0	-517.4	0.0	0.0	0.0	0.0	0	0	
	*** BRU Total ***			-3,166.2	-3,166.2	0.0	-3,166.2	0.0	0.0	0.0	0.0	0	0	

Legislative Council

4	Salaries and Allowances	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	House Unallocated Reduction	Dec	HS	-92.6	-92.6		-92.6							
	Delete FY93 Carryforward	MisAdj	HS	-77.2	-77.2		-77.2							
	Health Benefit Increase	Inc	HS	27.0	27.0		27.0							
	Workers Comp/PERS Reduction	Dec	HS	-8.0	-8.0		-8.0							
	Increase Long term Per diem	Inc	HS	3.9	3.9		3.9							
	Increase Session Per diem	Inc	HS	405.6	405.6		405.6							
	Increase Annual Allowance	Inc	HS	120.0	120.0		120.0							
	Increase SBS & Medicare	Inc	HS	7.5	7.5		7.5							
	Delete Health Benefit Increase	Dec	HS	-27.0	-27.0		-27.0							
	Delete Session Per diem Incr	Dec	HS	-405.6	-405.6		-405.6							
	Increase Session Per Diem	Inc	S	405.5	405.5		405.5							
	*** Component Total ***			359.1	359.1	0.0	359.1	0.0	0.0	0.0	0.0	0	0	

5	Executive Administration	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Xfer: FY93 Carryfwd to Adm Svc	TrOut	HS	-182.0	-182.0		-182.0							
	Xfer: Combine Comp w/ Adm Svcs	TrOut	HS	-2,160.4	-2,160.4		-2,151.9	-8.5				-19	-2	
	*** Component Total ***			-2,342.4	-2,342.4	0.0	-2,333.9	-8.5	0.0	0.0	0.0	-19	-2	

6	Public Services	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	House Unallocated Reduction	Dec	HS	-57.9	-57.9		-57.9							
	Delete FY93 Carryforward	MisAdj	HS	-130.7	-130.7		-130.7							
	Adjust/Correct FY93 Carryfwd	MisAdj	HS											
	Delete Xfer for Equipment	OTI	HS	-43.4	-43.4		-43.4							
	Increase Health/Other Benefits	Inc	HS	20.5	20.5		20.5							
	Reduce PCN Range-Petersburg	Dec	HS	-6.0	-6.0		-6.0							
	Increase PCN range-Homer	Inc	HS	2.9	2.9		2.9							
	Increase Tok PCN One Month	Inc	HS	4.6	4.6		4.6							
	Cordova LIO Officer	Inc	HS	26.5	26.5		26.5							1

Transaction Summary for Gov Amd to SCSHB370

Legislature
Legislative Council

6	Public Services	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Seward LIO Officer	Inc	HS	24.9	24.9		24.9						1	
	Reduce Casual Labor Pool	Dec	HS	-50.1	-50.1		-50.1							
	Increase Field Travel	Inc	HS	3.2	3.2		3.2							
	Reduce Phone/Subscription/Pouch	Dec	HS	-25.2	-25.2		-25.2							
	Increase Copiers Maintenance	Inc	HS	2.2	2.2		2.2							
	Xfer in: Office Space Rental	TrIn	HS	380.7	380.7		380.7							
	Reduce Office Space Rental	Dec	HS	-4.1	-4.1		-4.1							
	Increase Janitorial	Inc	HS	.4	.4		.4							
	Reduce Rentals/Conference Fees	Dec	HS	-8.6	-8.6		-8.6							
	Reduce Office Supplies	Dec	HS	-4.3	-4.3		-4.3							
	Reduce Comm & Office Equipment	Dec	HS	-23.0	-23.0		-23.0							
	IA Receipts for Teleconference	FndChg	HS		-20.0		-20.0				20.0			
	Adjust Misc Line Item	MisAdj	HS	33.4	33.4		33.4							
	Delete Health Benefit Increase	Dec	HS	-11.4	-11.4		-11.4							
	Senate General Reduction	Dec	S	-202.9	-202.9		-202.9							
	telecommunications Reduction	Dec	S	-14.5	-14.5		-14.5							
	*** Component Total ***			-82.8	-102.8	0.0	-102.8	0.0	0.0	0.0	20.0	0	2	
7	Administrative Services	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	House Unallocated Reduction	Dec	HS	-116.8	-116.8		-116.2	-6						
	Adjust/Correct FY93 Carryfwd	MisAdj	HS											
	Delete FY93 Carryforward	MisAdj	HS	-40.8	-40.8		-40.8							
	Xfer: Exec Admin FY93 Carryfwd	TrIn	HS	182.0	182.0		182.0							
	Delete FY93 Carryfwd-Exec Adm	MisAdj	HS	-182.0	-182.0		-182.0							
	Xfer: Gen Svcs FY93 Carryfwd	TrIn	HS	68.0	68.0		68.0							
	Delete FY93 Carryfwd-Gen Svcs	MisAdj	HS	-68.0	-68.0		-68.0							
	Combine Exec. Admin Component	TrIn	HS	2,160.4	2,160.4		2,151.9	8.5				19	2	
	Combine General Svcs Component	TrIn	HS	2,323.2	2,323.2		2,323.2					13	3	
	Delete Director Position	Dec	HS	-97.8	-97.8		-97.8					-1		
	Delete Special Assistant	Dec	HS	-61.6	-61.6		-61.6					-1		
	Delete Maintenance Worker	Dec	HS	-36.3	-36.3		-36.3					-1		
	Delete Data Processing Posit'n	Dec	HS	-72.4	-72.4		-72.4					-1		
	Delete F/T Print Shop Position	Dec	HS	-54.8	-54.8		-54.8					-1		
	Add Session Machine Operator	Inc	HS	20.7	20.7		20.7						1	
	Add Casual Labor Maintenance	Inc	HS	26.5	26.5		26.5							
	Health Benefit Increase	Inc	HS	23.0	23.0		23.0							
	Reduce Maintenance Range	Dec	HS	-4.5	-4.5		-4.5							

Transaction Summary for Gov Amd to SCSHB370

Legislature
Legislative Council

7	Administrative Services	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
	Decrease in Benefits	Dec	HS	-5.1	-5.1		-5.1						
	Incr: Fleet Fees,Dues,Freight	Inc	HS	7.7	7.7		7.7						
	Decrease DP Chargeback	Dec	HS	-42.1	-42.1		-42.1						
	Xfer: Office Space to Comp'n'ts	TrOut	HS	-1,057.1	-1,057.1		-1,057.1						
	Reduce DP Supplies	Dec	HS	-1.2	-1.2		-1.2						
	Reduce Communications Equipm't	Dec	HS	-7.6	-7.6		-7.6						
	Increase Miscellaneous	Inc	HS	103.0	103.0		103.0						
	Increase Duplicating Receipts	FndChg	HS				-15.0	15.0					
	Correct P/T Position Count	MisAdj	HS										-1
	Delete Health Benefit Increase	Dec	HS	-23.0	-23.0		-23.0						
	Senate General Reduction	Dec	S	-505.8	-505.8		-505.8						
	DP Chargeback Reduction	Dec	S	-24.2	-24.2		-24.2						
	*** Component Total ***			2,513.4	2,513.4	0.0	2,490.5	22.9	0.0	0.0	0.0	27	5
8	Legal Services	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
	House Unallocated Reduction	Dec	HS	-45.4	-45.4		-45.4						
	Adjust/Correct FY93 Carryfwd	MisAdj	HS										
	Delete FY93 Carryforward	MisAdj	HS	-7.9	-7.9		-7.9						
	Increase Health/Other Benefits	Inc	HS	16.5	16.5		16.5						
	Delete Part-time Attorney	Dec	HS	-25.8	-25.8		-25.8						-1
	Xfer Code Revision Travel	TrOut	HS	-6.4	-6.4		-6.4						
	Xfer Uniform Law Comm Travel	TrOut	HS	-2.9	-2.9		-2.9						
	Xfer Code Revision Prof Svcs	TrOut	HS	-8.6	-8.6		-8.6						
	Xfer in Office Space Rental	TrIn	HS	112.3	112.3		112.3						
	Increase Office/Libry Supplies	Inc	HS	44.1	44.1		44.1						
	Reduce Library Equipment	Dec	HS	-44.1	-44.1		-44.1						
	Increase Miscellaneous	Inc	HS	41.4	41.4		41.4						
	Delete Health Benefit Increase	Dec	HS	-9.4	-9.4		-9.4						
	Senate General Reduction	Dec	S	-145.9	-145.9		-145.9						
	*** Component Total ***			-82.1	-82.1	0.0	-82.1	0.0	0.0	0.0	0.0	0	-1
9	Session Expenses	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
	House Unallocated Reduction	Dec	HS	-147.8	-147.8		-145.6	-2.2					
	Delete FY93 Carryforward	MisAdj	HS	-595.6	-595.6		-595.6						
	Delete Nine Senate Positions	Dec	HS	-183.5	-183.5		-183.5						-9
	Delete 15 House Positions	Dec	HS	-290.9	-290.9		-290.9						-15
	Health Benefits Increase	Inc	HS	31.0	31.0		31.0						

Transaction Summary for Gov Amd to SCSHB370

Legislature
Legislative Council

9	Session Expenses	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	Reflect Current Staffing Level	Dec	HS	-32.1	-32.1		-32.1							
	Ten percent Travel Reduction	Dec	HS	-16.4	-16.4		-16.4							
	Increase Security Services	Inc	HS	31.8	31.8		31.8							
	Reduce Communications	Dec	HS	-46.8	-46.8		-46.8							
	Increase Minor Repair/Maint	Inc	HS	15.0	15.0		15.0							
	Reduce Office Supplies	Dec	HS	-13.8	-13.8		-13.8							
	Reduce Equipment	Dec	HS	-12.8	-12.8		-12.8							
	Increase miscellaneous	Inc	HS	250.0	250.0		250.0							
	Increase Prog Rcpt/Sub Svcs	FndChg	HS				-30.0	30.0						
	Increase Prog Rcpts/Press Room	FndChg	HS				-2.0	2.0						
	Increase LA Rcpts for Statutes	FndChg	HS		-10.0		-10.0				10.0			
	Delete Health Benefit Increase	Dec	HS	-31.0	-31.0		-31.0							
	Reverse Pers Serv--Senate	MisAdj	HS	183.5	183.5		183.5						9	
	Reverse Pers Svcs-House	MisAdj	HS	290.9	290.9		290.9						15	
	General Reduction	Dec	S	-295.6	-295.6		-295.6							
	*** Component Total ***			-864.1	-874.1	0.0	-903.9	29.8	0.0	0.0	10.0	0	0	
10	Council and Subcommittees	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	1
	House Unallocated Reduction	Dec	HS	-13.4	-13.4		-13.4							
	Adjust/Correct FY92 Carryfwd	MisAdj	HS											
	Adjust/Correct FY93 Carryfwd	MisAdj	HS											
	Delete FY93 Carryforward	MisAdj	HS	-264.8	-264.8		-264.8							
	Delete FY92 Carryforward	MisAdj	HS	-50.0	-50.0		-50.0							
	Health Benefit Increase	Inc	HS	.9	.9		.9							
	Benefit Reductions	Dec	HS	-1.0	-1.0		-1.0							
	Xfer in Code Revision Travel	TrIn	HS	6.4	6.4		6.4							
	Xfer in Uniform Law Com Travel	TrIn	HS	2.9	2.9		2.9							
	Increase for Ethics Committee	Inc	HS	11.6	11.6		11.6							
	Request Ethics Comm Carryfwd	Inc	HS	10.1	10.1		10.1							
	Xfer in Code Revision Prof Svc	TrIn	HS	8.6	8.6		8.6							
	Increase Council Contractual	Inc	HS	.1	.1		.1							
	Reverse Xfer Out Counc Chr	Inc	HS	43.4	43.4		43.4							
	Adjust SFC Xfer to Ethics	LIT	HS											
	Correct P/T Position Count	MisAdj	HS											1
	Delete Health Benefit Increase	Dec	HS	-.9	-.9		-.9							
	Fund FY94 Projected Level	Inc	S	92.0	92.0		92.0							
	*** Component Total ***			-154.1	-154.1	0.0	-154.1	0.0	0.0	0.0	0.0	0	1	

Transaction Summary for Gov Amd to SCSHB370

Legislature
Legislative Council

		Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
11	General Services												
	Xfer FY93 Carryfwd to Adm Svcs	TrOut	HS	-68.0	-68.0		-68.0						
	Combine with Admin Services	TrOut	HS	-2,323.2	-2,323.2		-2,323.2					-13	-3
	* * * Component Total * * *			-2,391.2	-2,391.2	0.0	-2,391.2	0.0	0.0	0.0	0.0	-13	-3
12	Legislative Research Agency												
	House Unallocated Reduction	Dec	HS	-17.5	-17.5		-17.5						
	Adjust/Correct FY93 Carryfwd	MisAdj	HS										
	Delete FY93 Carryforward	MisAdj	HS	-84.4	-84.4		-84.4						
	Delete Legislative Analyst PCN	D	IS	-70.5	-70.5		-70.5					-1	
	Health Benefits Increase	Inc	HS	4.9	4.9		4.9						
	Adjust Seasonal Positions	Inc	HS	28.1	28.1		28.1						
	Other Benefits Increase	Inc	HS	1.7	1.7		1.7						
	Xfer in Office Space Rental	TrIn	HS	66.7	66.7		66.7						
	Miscellaneous Increase	Inc	HS	40.0	40.0		40.0						
	Correct P/T Position Count	MisAdj	HS										-1
	Delete Health Benefit Increase	Dec	HS	-4.9	-4.9		-4.9						
	Reduce Director Salary Range	Dec	HS	-9.2	-9.2		-9.2						
	Delete Two PFT Positions	Dec	HS	-131.2	-131.2		-131.2					-2	
	* * * Component Total * * *			-176.3	-176.3	0.0	-176.3	0.0	0.0	0.0	0.0	-3	-1
	* * * BRU Total * * *			-3,220.5	-3,250.5	0.0	-3,294.7	44.2	0.0	0.0	30.0	-8	1
	Legislative Operating Budget												
13	Legislative Operating Budget												
	House Unallocated Reduction	Dec	HS	-124.0	-124.0		-124.0						
	Adjust/Correct FY93 Carryfwd	MisAdj	HS										
	Delete FY93 Carryforward	MisAdj	HS	-3,429.8	-3,429.8		-3,429.8						
	Reduce Personal Services	Dec	HS	-293.3	-293.3		-293.3						
	Increase Travel	Inc	HS	13.0	13.0		13.0						
	Xfer in Office Space Rental	TrIn	HS	497.4	497.4		497.4						
	Increase Office Space	Inc	HS	55.5	55.5		55.5						
	Reduce Other Contractual	Dec	HS	-100.0	-100.0		-100.0						
	Increase Miscellaneous	Inc	HS	489.4	489.4		489.4						
	Incr Pers Svcs/Decr Miscell	MisAdj	HS										
	Unallocated Reduction	Dec	HS	-700.0	-700.0		-700.0						
	Senate General Reduction	Dec	S	-538.0	-538.0		-538.0						
	* * * Component Total * * *			-4,129.8	-4,129.8	0.0	-4,129.8	0.0	0.0	0.0	0.0	0	0
	* * * BRU Total * * *			-4,129.8	-4,129.8	0.0	-4,129.8	0.0	0.0	0.0	0.0	0	0

Transaction Summary for Gov Amd to SCSHB370

Legislature
Ombudsman

14	Ombudsman	Type	GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT
	Base Adjustments	LIT	HS										
	Offset Reduced Prog Rcpts	FndChg	HS				12.0	-12.0					
	Senate General Reduction	Dec	S	-368.9	-368.8		-368.8						
	DP Chargeback Reduction	Dec	S	-4.0	-4.0		-4.0						
	Telecommunications Reduction	Dec	S	-.7	-.7		-.7						
	*** Component Total ***			-373.5	-373.5	0.0	-361.5	-12.0	0.0	0.0	0.0	0	0
	*** BRU Total ***			-373.5	-373.5	0.0	-361.5	-12.0	0.0	0.0	0.0	0	0
	*** Agency Total ***			-10,890.0	-10,920.0	0.0	-10,952.2	32.2	0.0	0.0	30.0	-8	1

Aleutian/Pribilof Islands Association, Inc.

401 E. Fireweed Lane, Suite 201
Anchorage, Alaska 99503-2111
Phone (907) 276-2700

February 14, 1994

Senator George Jacko
Alaska State Legislature
State Capitol (MS-3100)
Juneau, Alaska 99801-1182

Re: Request Appropriation for a Village Public Safety Officer Position in Sand Point, Alaska

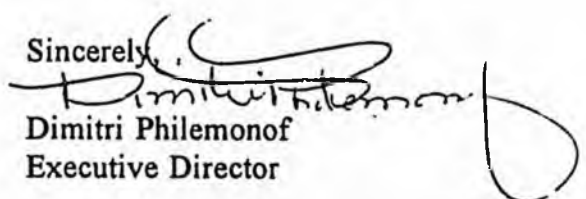
Dear Senator Jacko:

The Aleutian/Pribilof Islands Association, Inc. has continually contracted with the State of Alaska to provide eight Village Public Safety Officers within the Aleutian/Pribilof Islands region. For the past three years, the state funding has limited our contract to filling only seven of those eight positions. The city of Sand Point has presented a request for a Village Public Safety Officer position to be filled in their community to the State Department of Public Safety and us.

We have considered their request and on their behalf, ask for our fiscal year 1995 contract funding to include an eighth position. The Alaska Department of Public Safety has responded by stating funds are not available for an eighth position. Therefore, we request for the state legislature to appropriate \$39,299 in addition to our fiscal year 1995 Village Public Safety Officer contract to provide a position specifically for Sand Point. Attached is an appropriation request outlining the background and justification and detailing the proposed grant amount.

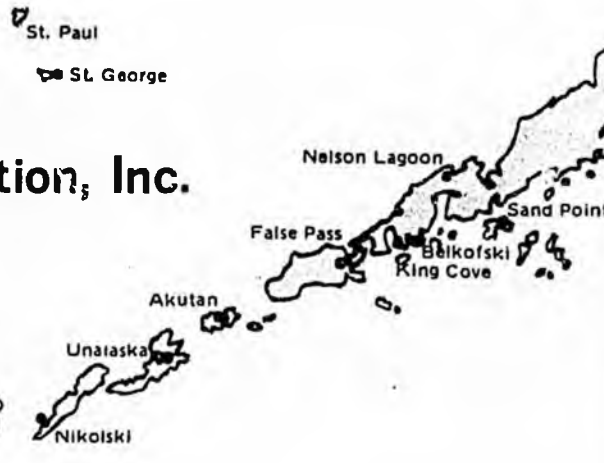
If you have any questions or need additional information, please contact myself or Mr. Ken Selby, Community Services Director, at 276-2700. Your consideration for approval of this request will be greatly appreciated by the city of Sand Point and the Aleutian/Pribilof Islands Association, Inc.'s Board of Directors.

Sincerely,


Dimitri Philemonof
Executive Director

DP/tb

cc: City of Sand Point, Mayor & City Administrator Captain Thomas Stearns
House Finance Committee Senate Finance Committee
Office of Management and Budget Department of Public Safety, Commissioner



Aleutian/Pribilof Islands Association, Inc.

401 E. Fireweed Lane, Suite 201
Anchorage, Alaska 99503-2111
Phone (907) 276-2700

February 14, 1994

Representative Carl E. Moses
P.O. Box 109
Unalaska, Alaska 99685

Re: Request Appropriation for a Village Public Safety Officer Position in Sand Point, Alaska

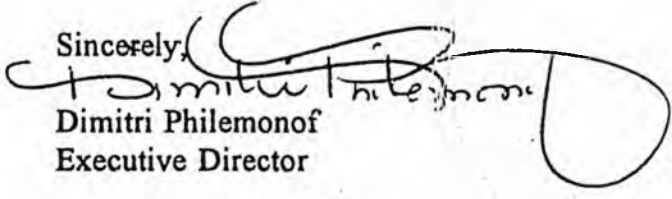
Dear Representative Moses:

The Aleutian/Pribilof Islands Association, Inc. has continually contracted with the State of Alaska to provide eight Village Public Safety Officers within the Aleutian/Pribilof Islands region. For the past three years, the state funding has limited our contract to filling only seven of those eight positions. The city of Sand Point has presented a request for a Village Public Safety Officer position to be filled in their community to the State Department of Public Safety and us.

We have considered their request and on their behalf, ask for our fiscal year 1995 contract funding to include an eighth position. The Alaska Department of Public Safety has responded by stating funds are not available for an eighth position. Therefore, we request for the state legislature to appropriate \$39,299 in addition to our fiscal year 1995 Village Public Safety Officer contract to provide a position specifically for Sand Point. Attached is an appropriation request outlining the background and justification and detailing the proposed grant amount.

If you have any questions or need additional information, please contact myself or Mr. Ken Selby, Community Services Director, at 276-2700. Your consideration for approval of this request will be greatly appreciated by the city of Sand Point and the Aleutian/Pribilof Islands Association, Inc.'s Board of Directors.

Sincerely,


Dimitri Philemonof
Executive Director

DP/tb

cc: City of Sand Point, Mayor & City Administrator
House Finance Committee
Office of Management and Budget

Captain Thomas Stearns
Senate Finance Committee
Department of Public Safety, Commissioner

LEGISLATIVE APPROPRIATION
FISCAL YEAR 1995

SUBJECT: Funding for a Village Public Safety Officer Position for the City of Sand Point

REQUESTED FUNDING AMOUNT: \$39,299

BACKGROUND AND JUSTIFICATION:

A Village Public Safety Officer for the community of Sand Point has recently become as necessary as for any other community of its size and first class city status. In previous years, Sand Point enjoyed the benefit of having a State Trooper stationed in Sand Point and at one point, had as many as three City Police Officers. However, due to state funding requirements, the State Trooper position has been relocated to Cold Bay, and with the decline in Municipal revenue from the fishing industry, the city of Sand Point has been forced to drastically reduce its police force. Therefore, the essential duties of a Village Public Safety Officer in the areas of emergency medical assistance, primary volunteer fire department chief, and conducting search and rescue activities are currently not fulfilled with local agencies or entities. The city of Sand Point has adequately expressed the need and request for a Village Public Safety Officer position (see attached letter).

PROJECT REQUEST:

The Aleutian/Pribilof Islands Association, Inc. currently contracts with the State of Alaska to provide Village Public Safety Officer positions to seven of the ten communities in the Aleutian/Pribilof Islands region. The current contract allows for eight positions, however, funding limits us to providing seven actual positions, therefore, we request for the state legislature to approve a grant fund in the amount of \$39,299 specifically for filling the eighth position for the city of Sand Point in addition to the Aleutian/Pribilof Islands Association, Inc.'s Village Public Safety Officer fiscal year 1995 contract (see enclosed proposed budget).

The appropriation will be administered through the Aleutian/Pribilof Islands Association, Inc. and overseen by the Alaska Department of Public Safety. If further information or justification is needed, please contact the Aleutian/Pribilof Islands Association, Inc. at 276-2700 to speak with Dimitri Philemonof, Executive Director, or Mr. Ken Seely, Community Services Director.

ALEUTIAN/PRIBILOF ISLANDS ASSOCIATION, INC.
VILLAGE PUBLIC SAFETY OFFICER
APPROPRIATION REQUEST

BUDGET

ITEM	AMOUNT
Salary - VPSO Sand Point > Step A	\$23,196
Fringe @ 31.95%	7,411
Administrative Cost	<u>8,692</u>
TOTAL	39,299

Sandpoint

St. Paul
St. George

Aleutian/Pribilof Islands Association, Inc.

401 E. Fireweed Lane, Suite 201
Anchorage, Alaska 99503-2111
Phone (907) 276-2700

Nelson Lagoon
False Pass
Sand Point
Belkofski
Ring Cove

Akutan
Unalaska
Nikolski

Atka

January 5, 1994

Captain Thomas Stearns
Division of State Troopers
5700 East Tudor Road
Anchorage, Alaska 99507

Re: Support for Village Public Safety Officer at Sand Point

Dear Captain Stearns:

As the contracted agent for the VPSO Program in the Aleutian/Pribilof Islands region, we would like to take this opportunity to endorse the City of Sand Point's request for a VPSO position. We base this endorsement on information contained in the attached letter of justification from the City of Sand Point.

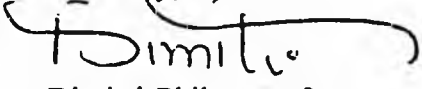
We realize at the time of this request for additional funds to accommodate a VPSO at Sand Point the State is facing a budget deficit. Unfortunately, the need for public services do not deplete as readily as State revenue funds.

Over the past few years, the City of Sand Point has repeatedly requested support for a VPSO position. We believe the attached letter clearly describes Sand Point as a valid candidate for a VPSO position, should funding be available.

Therefore, we wish to offer our strongest endorsement and request the Department of Public Safety to consider funding a VPSO position for the City of Sand Point. If we may provide additional documentation or information to strengthen your department's request to the Governor or state legislature, please let us know.

Your consideration of this request is greatly appreciated.

Sincerely,



Dimitri Philemonof
Executive Director

cc: Mayor of Sand Point
Sand Point Administrator

DP/tb

City of Sand Point



December 20, 1993

RECEIVED

DEC 21 1993

Dimitri Philemonof
Executive Director
A/PIA, Inc.
401 E. Fireweed Lane, Suite 201
Anchorage, AK 99503-2111

ALEXANDER PHILEMONOF
ISLANDS ASSOC. INC.

RE: Support for Village Public Safety Officer at Sand Point

Dear Mr. Philemonof:

I am writing this letter in response to your letter to Mayor Osterback of November 23, 1993, regarding his request for your support in obtaining a Village Public Safety Officer for Sand Point. Sand Point needs a Village Public Safety Officer, not only to supplement its local police force, but also to provide consistent and reliable oversight for the local volunteer fire department and emergency medical services group.

The City has fire apparatus and residents willing to serve as volunteers for the fire department. However, direction for the fire department over the last several years has been inconsistent. The fire chief is also a volunteer position and often the fire chief position remains vacant. Also, volunteers tend to be fishermen who are not available for much of the year.

Recently the City had to decertify its ambulance because there were not enough EMS trained people in town willing to serve and be on call for emergencies. The local EMS group has been diminished by attrition and a lack of interest because the group has no direction. Recent training in town should increase the number of trained residents, but these volunteers need to be reorganized.

P.O. Box 249
Sand Point, Alaska 99661
(907) 383-2696
(907) 383-2698 FAX

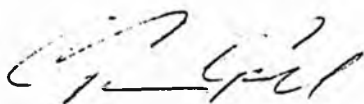
1600 A Street, Suite 103
Anchorage, Alaska 99501-5146
(907) 274-7555 Phone
(907) 276-7569 FAX

It is my feeling that the City needs a VPSO position primarily to keep both the volunteer fire department and the EMS team organized and focused. The City cannot rely upon volunteer leaders to keep both of these groups organized.

A VPSO position is also needed to supplement the local police force. Recently, the City lost two officers and has been struggling to reestablish its police force. The loss of the Alaska State Trooper to Cold Bay and diminished revenues are making it more difficult to provide adequate police protection in Sand Point. However, I would like to emphasize that supplementing the local police force will only be one aspect of the responsibility for the VPSO. There are significant needs in the area of fire protection and emergency medical services that the local police force cannot provide. To the extent that a local police force is a consideration when it comes to assigning a VPSO, it should be noted there are other communities within the region who have larger local police forces than the City of Sand Point and also have a VPSO position.

Sincerely,

CITY OF SAND POINT



Tim Troll
City Administrator

TT:emn

HB370

WALTER J. HICKEL
GOVERNOR



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

STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 14, 1994

*The Honorable Ramona Barnes
Speaker of the House
Alaska State Legislature
State Capitol
Juneau, AK 99811-3101*

Dear Speaker Barnes:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting legislation making appropriations for operating and loan program expenses for fiscal year 1995.

As in past years, I am introducing two appropriation bills: one for the "agency operations" part of government, and one that appropriates the funding necessary to meet the costs of formula-funded programs. This "agency operations" bill provides funding for the many programs that provide services to Alaskans, as well as the Legislative Branch and Court System, and is a 1 percent decrease from what we are spending on these programs this year.

In putting together the fiscal year 1995 operating budget, my overriding concern was to focus on the state meeting its basic and traditional responsibilities to its citizens. Since there is no more basic responsibility than protecting the life and property of Alaskans, the state has an obligation to see that law enforcement is adequately funded.

My budget meets this obligation:

- * *Almost \$1.2 million in increased funding is targeted for the Alaska State Troopers so they can better respond to Alaskans in need;*
- * *An additional \$1.1 million is proposed to maintain the state's ability to prosecute and defend indigent criminals; and*

The Honorable Ramona Barnes
January 14, 1994
Page 2

* Over \$.7 million in increased funding is proposed for the Department of Corrections to ensure Alaska's overcrowded prisons will remain secure.

Another basic service the state must provide its citizens is ensuring the safety of the state's roads. To meet this \$6.6 million in additional funding is provided in this bill.

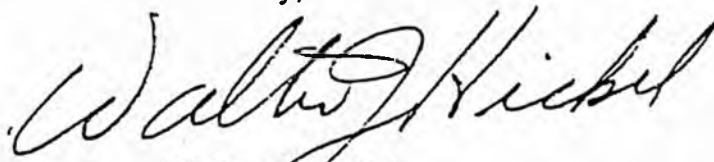
Included in this bill is the Alaska Court System Budget as submitted to our office.

The challenge to meet the basic needs of Alaskans will grow more difficult as the state's oil revenues decline. I look forward to working with the Legislature in meeting this challenge.

Additional information pertaining to the appropriations requested in this bill are being furnished to the Legislature by my Office of Management and Budget.

With best regards.

Sincerely,

A handwritten signature in cursive script, reading "Walter J. Hickel". The signature is written in dark ink and is positioned above the printed name and title.

Walter J. Hickel
Governor