

ALASKA LEGISLATURE  
HOUSE and SENATE FINANCE COMMITTEE FILES, 1993-1994

942

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	Governor	Gov Amd	House	Senate	House - Senate Comparison	
	* BRU Total	3,422.1	2,315.9	2,739.1	2,739.1	2,734.1	2,721.5	-12.6	-.5%
	Technology Transfer Program								
19	Technology Transfer Program		346.7	346.7	346.7	346.7	346.7		
	* BRU Total		346.7	346.7	346.7	346.7	346.7		
	Statewide Research								
20	Statewide Research	226.2							
21	Unbudgeted RSA's (HPR Payroll)	134.6							
	* BRU Total	360.8							
	Statewide Eng & Ops Standards								
22	Engineering and Operations Std	1,804.7	2,123.0	2,150.7	2,157.2	2,027.2	2,105.8	78.6	3.9%
23	Engineering & Operations Payro	166.9							
24	CIP Program	3,396.6	4,017.8	3,960.0	3,960.0	3,960.0	3,960.0		
	* BRU Total	5,368.2	6,140.8	6,110.7	6,117.2	5,987.2	6,065.8	78.6	1.3%
	Central Region Admin Services								
25	Administrative Services	1,907.0	1,895.3	1,889.3	1,889.3	1,889.3	1,854.1	-35.2	-1.9%
26	Leasing and Property Manage	514.9	516.0	536.0	536.0		536.0	536.0	100.0%
	* BRU Total	2,421.9	2,411.3	2,425.3	2,425.3	1,889.3	2,390.1	500.8	26.5%
	Central Region Planning								
27	Central Region Planning	1,094.0	1,047.6	1,047.6	1,047.6	1,045.6	1,038.6	-7.0	-.7%
28	Unbudgeted RSA's	987.7							
	* BRU Total	2,081.7	1,047.6	1,047.6	1,047.6	1,045.6	1,038.6	-7.0	-.7%
	Central Region Design & Constr								
29	Engineering Management	2,766.4	3,290.0	3,290.0	3,028.1	3,008.1	3,008.3	.2	.0%
30	Engineering Management Payroll	1,132.6							
31	CIP Program	21,805.8	22,333.5	22,283.5	20,487.4	20,487.4	20,487.4		
	* BRU Total	25,704.8	25,623.5	25,573.5	23,515.5	23,495.5	23,495.7	.2	.0%
	Southeast Region Admin Service								
32	Southeast Region Admin. Serv.	1,149.9	1,126.0	1,126.0	1,126.0	1,124.0	1,108.4	-15.6	-1.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* Legislature \* \* \* \* \*

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

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* Legislature \*\*\*\*\*

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

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

### OFFICE OF MANAGEMENT AND BUDGET DIVISION OF BUDGET REVIEW

WALTER J. HICKEL, GOVERNOR

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

March 9, 1993

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

Dear Representatives Larson and MacLean:

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

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

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

Sincerely,



Cheryl Frasca  
Director

Enclosures

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

# MEMORANDUM

## STATE OF ALASKA DEPARTMENT OF REVENUE

To: Cheryl Frasca  
Director  
Division of Budget Review

Date: December 3, 1992

Telephone: 465-2300

From: Darrel J. Rexwinkel  
Commissioner



Re: FY 94 Debt Service  
for Wildwood Lease  
Financings

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

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

	Wildwood <u>Acquisition</u>	Wildwood <u>Improvements</u>
FY94	\$983,392.50	\$966,262.50
FY95-96	1,997,795.00	1,941,945.00
FY97-08	<u>3,980,395.00<sup>1</sup></u>	<u>2,907,180.00<sup>2</sup></u>
Total	<u>\$6,961,582.50</u>	<u>\$5,815,387.50</u>

The "front section" of the budget should read:

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

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

# MEMORANDUM

## STATE OF ALASKA DEPARTMENT OF REVENUE

TO: Cheryl Frasca  
Director  
Division of Budget Review

DATE: November 24, 1992

FROM: Darrel J. Rexwinkel  
Commissioner



TELEPHONE: 465-2300

RE: FY 94 Debt Service and  
Front Sections

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

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

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

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

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

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

The "front section" should read:

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

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

	<u>ASHA Bonds</u>	<u>Spring Creek</u>	<u>Student Service Center</u>	<u>Palmer Courthouse</u>	<u>Kenai Courthouse</u>
FY 94	\$3,176,160.00	\$4,333,923.84	\$634,174.56	\$364,417.50	\$685,475.31
FY 95-96	1,536,107.50 <sup>1</sup>	8,667,847.68	1,268,349.14	722,690.00	1,142,656.25
FY 97-08	<u>0.</u>	<u>44,422,719.36<sup>2</sup></u>	<u>2,536,698.29<sup>3</sup></u>	<u>4,285,738.75<sup>4</sup></u>	<u>3,948,462.50<sup>5</sup></u>
Total	<u>\$4,712,267.50</u>	<u>\$57,424,490.88</u>	<u>\$4,439,221.99</u>	<u>\$5,372,846.25</u>	<u>\$5,776,594.06</u>

	<u>Wildwood Acquisition<sup>6</sup></u>	<u>Wildwood Improvements<sup>6</sup></u>	<u>Total<sup>6</sup></u>
FY 94	\$949,560.00	\$848,480.00	\$10,992,191.21
FY 95-96	1,901,390.00	1,690,740.00	16,929,780.57
FY 97-08	<u>4,279,880.00</u>	<u>3,389,760.00</u>	<u>62,863,258.90</u>
Total	<u>\$7,130,830.00</u>	<u>\$5,928,980.00</u>	<u>\$90,785,230.68</u>

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

Cheryl Frasca  
November 24, 1992  
Page 3

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

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

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

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

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

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

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

Cheryl Frasca  
November 24, 1992  
Page 4

Suggested wording is:

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

Attachment

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

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

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

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

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

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

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

**GBA**

**GOVERNOR'S BUDGET AMENDMENT**

AGENCY LAW

BRU LEGAL SERVICES

COMPONENT MENTAL HEALTH LANDS #1421

**FY 94**

Page 1 of 1

Revised Date:



**BUDGET AMENDMENT DESCRIPTION: Oil/Contaminated Sites Cost Reduction**

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

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

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

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

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

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

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

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

**GBA**

**GOVERNOR'S BUDGET AMENDMENT**

AGENCY DEPARTMENT OF LAW

BRU EXXON VALDEZ LITIGATION

COMPONENT ENVIRONMENTAL LAW 1175

**FY 94**

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

GBA

ADDITIONAL  
EXPLANATION  
FORM

AGENCY DEPARTMENT OF LAW

BRU EXXON VALDEZ LITIGATION

COMPONENT ENVIRONMENTAL LAW 1175

FY 93

Page 2 of 2

Revised Date: \_\_\_\_\_



**BUDGET AMENDMENT DESCRIPTION:****OSHA Bloodborne Pathogens Standard: Compliance Costs for DHSS****GEOGRAPHIC STATIONS of COVERED DHSS EMPLOYEES:**

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

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

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

**BUDGET AMENDMENT DESCRIPTION:**

**OSHA Bloodborne Pathogens Standard: Compliance Costs for DHSS**

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

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

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

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

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

GBA Governor's Budget  
Amendment  
Additional Explanation

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

FY94

Page 3 of 6  
Revised Date:

**BUDGET AMENDMENT DESCRIPTION:**

**OSHA Bloodborne Pathogens Standard: Compliance Costs for DHSS**

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

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

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

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

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

GBA Governor's Budget  
Amendment  
Additional Explanation

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

Page 4 of 6  
Revised Date:

FY94

**BUDGET AMENDMENT DESCRIPTION:**

**OSHA Bloodborne Pathogens Standard: Compliance Costs for DHSS**

**FY94 FUNDING SUMMARY**

**Line 100 Personal Services:**

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

**FY94 GOV AMD**

\$73.7

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

~~16.5~~ 0

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

16.5 0

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

6.0

**SUBTOTAL Line 100**

~~112.7~~ 79.7

**Line 200 Travel:**

**Field travel and per diem for compliance inspections**

25.0

**SUBTOTAL Line 200**

25.0

**Line 300 Contractual Services**

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

15.3

**Medical Records Management and Storage**

5.0

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

27.5

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

3.9

**Shipping and Handling: vaccine**

5.2

**Postage: training materials, exposure control plans**

0.9

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

0.5

**Space expense:**

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

0.9

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

2.6

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

~~2.2~~ 0

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

~~2.1~~ 0

**SUBTOTAL Line 300**

66.1 61.8

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

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

**FY94**

Page 5 of 6  
Revised Date:

BUDGET AMENDMENT DESCRIPTION:

**OSHA Bloodborne Pathogens Standard: Compliance Costs for DHSS**

**FY94 FUNDING SUMMARY (cont.)**

**FY94 GOV AMD**

**Line 400 Commodities**

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

**Line 500 Equipment**

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

**GRAND TOTAL**

**\$269.3**

GBA Governor's Budget  
Amendment  
Additional Explanation

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

**FY94**

Page 6 of 6  
Revised Date:

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

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

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

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

AMOUNTS INCLUDE 0.00000 % COLA IF APPLICABLE



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

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

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

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

GBA

ADDITIONAL  
EXPLANATION  
FORM

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

FY 94

Page 2 of 2  
Revised Date

03/05/93

11:12:34.3

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

DEPARTMENT OF PUBLIC SAFETY

SCENARIO: 1 (FY94 AGENCY SCENARIO 1)

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

BRU NAME: DPS STATEWIDE SUPPORT

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

COMPONENT TOTALS

TOTAL SALARY COSTS	1,204,524.5
TOTAL PREMIUM PAY COSTS	20,643.3
TOTAL BENEFITS COSTS	505,500.2
=====	

FULL TIME POSITIONS	28
PART TIME/SEASONAL POSITIONS	
NON PERMANENT POSITIONS	
OTHER.....	

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

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

PERSONAL SERVICES, LINE 100 1,696,898.0

STAFF MONTHS: 336.00

FUNDING DATA:

FUND SOURCE	FUNDING AMOUNT	PERCENT
1004 (GENERAL FUND RECEIPTS)	1,679,354.37	97.04
1007 (INTER-AGENCY RECEIPTS)	51,313.69	2.96
=====		

TOTAL FUNDING W/O VACANCY ADJUSTMENT: 1,730,668.06



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

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

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

**HB**

**55**

**SFIN**

**FILE**

CONFERENCE COMMITTEE REPORT

DATE: May 9, 1993

MR. PRESIDENT:  
MR. SPEAKER:

The CONFERENCE COMMITTEE with limited powers of free conference considering:

CS FOR HOUSE BILL NO. 55(FIN)

"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

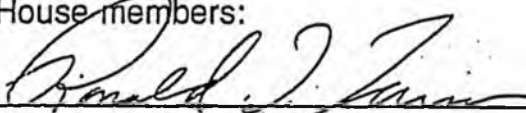
SENATE CS FOR CS FOR HOUSE BILL NO. 55(RLS) am S(efd fld S)

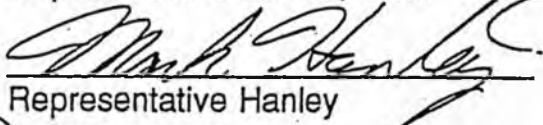
"An Act making appropriations for the operating and loan program expenses of state government and to capitalize funds."

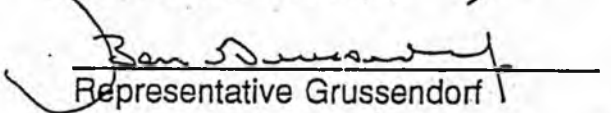
recommends that CCS HB 55

be adopted.

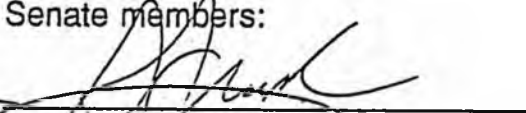
House members:

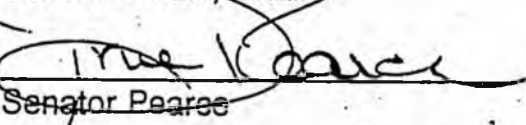
  
Representative Larson, Chair

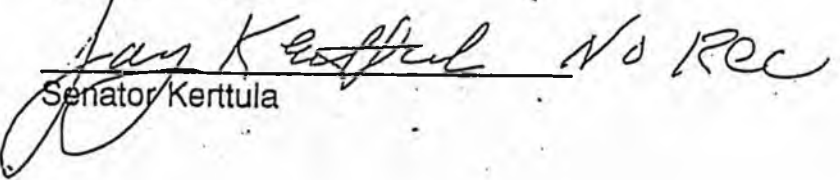
  
Representative Hanley

  
Representative Grussendorf

Senate members:

  
Senator Frank, Chair

  
Senator Pearce

  
Senator Kerttula No Rec



STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

June 23, 1993

*The Honorable Rick Halford  
President of the Senate  
Alaska State Legislature  
State Capitol  
Juneau, AK 99801-1182*

*Dear President Halford:*

*On this date I have signed the following bill and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:*

*CONFERENCE COMMITTEE SUBSTITUTE FOR  
HOUSE BILL NO. 55*

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

*Chapter No. 65, SLA 1993*

*The Fiscal Year 1994 operating budget has been signed into law without veto or reduction of the appropriations, other than vetoes that were necessary because the underlying bills will not become law as a result of the 1993 session. While some Alaskans will be disappointed I did not exercise the Governor's power to further reduce the budget, it is important to note:*

- \* The Fiscal Year 1994 general fund budget for agency operations has been reduced 4.2 percent. When you add inflation to the cost of providing services, agencies have been reduced nearly 8 percent.*
- \* The growth in the Fiscal Year 1994 budget for formula-driven programs has been held to 3.7 percent.*

*The Honorable Rick Halford*

*June 23, 1993*

*Page 2*

*The challenge to state agencies will be to continue providing Alaskans with the quality and level of services they have come to expect—but with less dollars to pay for them. At the same time, it is important Alaskans realize less is being spent on government. This continues the trend I began when I came into office. From Fiscal Year 1991 to Fiscal Year 1994, the operating budget has been reduced nearly 13 percent in real dollars.*

*One of the greatest contributions of this legislative session is slowing the runaway growth of the operating budget's formula-driven programs. For too long, these programs have been considered off limits and little effort has been made to control these automatic year-to-year increases. But this session, the Legislature stepped up to the plate. It made tough choices. It made the kind of landmark decisions in passing legislation I introduced that will have tremendous long-term impact. I applaud them for their courage.*

*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*



# LAWS OF ALASKA

1993

Source  
CCS HB 55

Chapter No.  
65

## AN ACT

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

---

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

THE ACT FOLLOWS ON PAGE 1

AN ACT

1 Making appropriations for the operating and loan program expenses of state government and  
2 to capitalize funds; and providing for an effective date.

3

4 \* Section 1. LEGISLATIVE INTENT. (a) It is the intent of the legislature that the  
5 various departments, divisions, and agencies of state government operate strictly within the  
6 appropriation levels approved and authorized by the legislature and governor in the Fiscal  
7 Year 1994 state operating budget.

8 (b) Appropriate department, division, and agency officials are directed to make  
9 reductions where necessary in personnel services, travel, contractual, commodities, equipment,  
10 and other administrative support services to meet Fiscal Year 1994 funding levels.  
11 Department officials are further directed to leave intact funding for programs, grants, and  
12 services that directly impact the people of Alaska.

13 (c) It is the intent of the legislature not to fund supplemental budget requests except  
14 for those circumstances where statutory formula program caseload estimates were wrong or

1 other circumstances that were well beyond the ability of the department to anticipate. It is  
2 further the intent of the legislature not to fund supplemental budget requests, even though  
3 unanticipated, that are small relative to the size of the appropriation. Costs associated with  
4 those unanticipated circumstances should be absorbed by the budget request unit by making  
5 further expense adjustments within the budget request unit.

6 (d) It is further the intent of the legislature to take whatever steps may be necessary  
7 the following session to ensure Fiscal Year 1994 funding levels are not exceeded. Those steps  
8 may include denial of personnel services funding for management employees responsible for  
9 implementing budget reductions and operating within Fiscal Year 1994 appropriation levels.

10 (e) Departments, divisions, and agency officials should consider this letter of intent  
11 an express primary goal of the Eighteenth Alaska State Legislature.

12 \* Sec. 2. Included within the general fund amounts appropriated in this Act, the following  
13 amounts are from the unreserved special accounts in the general fund:

14 Highway fuel tax account	\$21,500,000
15 Aviation fuel tax account	10,500,000

16 \* Sec. 3. Federal or other program receipts as defined under AS 37.05.146 that exceed the  
17 amounts appropriated in this Act are appropriated conditioned upon compliance with the  
18 program review provisions of AS 37.07.080(h).

19 \* Sec. 4. If federal or other program receipts as defined under AS 37.05.146 exceed the  
20 estimates appropriated by this Act, the appropriation from state funds for the affected program  
21 may be reduced by the amount of the excess if the reductions are consistent with applicable  
22 federal statutes.

23 \* Sec. 5. Except as provided in sec. 6 of this Act, if federal or other program receipts as  
24 defined under AS 37.05.146 fall short of the estimates appropriated by this Act, the affected  
25 appropriation is reduced by the amount of the shortfall in receipts.

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

29 \* Sec. 7. (a) Amounts equivalent to the amounts to be received in settlement of insurance  
30 claims for losses and the amounts to be received as recovery for losses are appropriated from  
31 the general fund to the state insurance catastrophe reserve account established by

1 AS 37.05.289.

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

6 (c) The appropriations made in this section are contingent upon compliance with the  
7 program review provisions of AS 37.07.080(h).

8 \* Sec. 8. The amount required to pay interest on revenue anticipation notes issued by the  
9 commissioner of revenue under AS 43.08 is appropriated from the general fund to the  
10 Department of Revenue.

11 \* Sec. 9. The amount required to be paid by the state for the principal of and interest on  
12 all issued and outstanding state-guaranteed bonds is appropriated from the general fund to the  
13 state bond committee to make all payments by the state required under its guarantee for  
14 principal and interest.

15 \* Sec. 10. The sum of \$7,555,288 is appropriated from the international airports revenue  
16 fund (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees  
17 on outstanding international airports revenue bonds.

18 \* Sec. 11. The amount of the rebate requirement, as defined by Resolution No. 86-5 of the  
19 state bond committee, is appropriated from the international airports revenue fund  
20 (AS 37.15.430) to the state bond committee for deposit in the rebate fund established by  
21 Resolution No. 86-5 of the state bond committee.

22 \* Sec. 12. The amount required to be paid to the redemption fund held by the trustee, as  
23 defined by Resolution No. 91-6 of the state bond committee, is appropriated from the  
24 international airports revenue fund (AS 37.15.430) to the state bond committee for payment  
25 of debt service.

26 \* Sec. 13. (a) The sum of \$11,143,807 is appropriated from the general fund to the Alaska  
27 debt retirement fund (AS 37.15.011).

28 (b) The sum of \$11,143,807 is appropriated from the Alaska debt retirement fund  
29 (AS 37.15.011) to the state bond committee for lease payments to the Alaska Housing Finance  
30 Corporation, City of Seward, City of Palmer, City of Kenai, and the Department of Natural  
31 Resources.

1       \* Sec. 14. (a) The sum of \$34,009,975 is appropriated from the general fund to the Alaska  
2 debt retirement fund (AS 37.15.011).

3           (b) The sum of \$34,009,975 is appropriated from the Alaska debt retirement fund  
4 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on  
5 state general obligation bonds.

6       \* Sec. 15. The amount authorized for transfer by the Alaska Permanent Fund Corporation  
7 under AS 37.13.145(b) is appropriated from the earnings reserve account (AS 37.13.145) to  
8 the dividend fund (AS 43.23.045) for the payment of permanent fund dividends and  
9 administrative and associated costs.

10       \* Sec. 16. The amount calculated under AS 37.13.145 to offset the effect of inflation on  
11 the principal of the Alaska permanent fund is appropriated to the principal of the Alaska  
12 permanent fund from the earnings reserve account (AS 37.13.145) of the Alaska permanent  
13 fund that remains after money is transferred to the dividend fund under sec. 15 of this Act.

14       \* Sec. 17. The interest earned during fiscal year 1994 on revenue from the sources set out  
15 in AS 37.13.010 while the revenue is held in trust, escrow, or otherwise before receipt of the  
16 revenue by the state is appropriated to the principal of the Alaska permanent fund.

17       \* Sec. 18. The amount required to be deposited under AS 37.13.010(a)(1) and (2) during  
18 fiscal year 1994 is appropriated to the principal of the Alaska permanent fund in satisfaction  
19 of that requirement.

20       \* Sec. 19. The lapsing balance of the employment assistance and training program account  
21 (sec. 3, ch. 95, SLA 1989) on June 30, 1993, is appropriated to the unemployment  
22 compensation fund (AS 23.20.130) on July 1, 1993.

23       \* Sec. 20. (a) Except as provided in (b) and (c) of this section, all unrestricted mortgage  
24 loan interest payments and all other unrestricted receipts, including, without limitation,  
25 mortgage loan commitment fees, received by or accrued to the Alaska Housing Finance  
26 Corporation during the fiscal year 1994, and all income earned on assets of the corporation  
27 during that period, are appropriated to the Alaska housing finance revolving fund  
28 (AS 18.56.082) for the purposes described in AS 18.56.

29           (b) All unrestricted mortgage loan interest payments and all other unrestricted receipts,  
30 including, without limitation, mortgage loan commitment fees, received by or accrued to the  
31 housing assistance loan fund (AS 18.56.420) in the Alaska Housing Finance Corporation

1 during the fiscal year 1994, and all income earned on assets of that fund during that period,  
2 are appropriated to the housing assistance loan fund in the Alaska Housing Finance  
3 Corporation for the purposes of that fund.

4 (c) All unrestricted mortgage loan interest payments and all other unrestricted receipts,  
5 including, without limitation, mortgage loan commitment fees, received by or accrued to the  
6 senior housing revolving fund (AS 18.56.710) in the Alaska Housing Finance Corporation  
7 during the fiscal year 1994, and all income earned on assets of that fund during that period,  
8 are appropriated to the senior housing revolving fund in the Alaska Housing Finance  
9 Corporation for the purposes of that fund.

10 \* Sec. 21. The sum of \$1,791,700 is appropriated from the commercial fishing revolving  
11 loan fund (AS 16.10.340) to the general fund, as an additional revenue source.

12 \* Sec. 22. (a) The balance of the oil and hazardous substance release mitigation account  
13 (AS 46.04.010 and AS 46.08.020) on July 1, 1993, not otherwise appropriated by (b) - (d) of  
14 this section, is appropriated to the oil and hazardous substance release response fund  
15 (AS 46.08.010).

16 (b) The sum of \$4,991,500 is appropriated from the oil and hazardous substance  
17 release mitigation account (AS 46.04.010 and AS 46.08.020) on July 1, 1993, to the storage  
18 tank assistance fund (AS 46.03.410) for the fiscal year ending June 30, 1994.

19 (c) The sum of \$100,000 is appropriated from the oil and hazardous substance release  
20 mitigation account (AS 46.04.010 and AS 46.08.020) on July 1, 1993, to the Department of  
21 Environmental Conservation for the fiscal year ending June 30, 1994, for contaminated site  
22 assessment in the Yukon-Koyukuk school district in the amounts listed:

- |                       |          |
|-----------------------|----------|
| 23 (1) Kaltag School  | \$60,000 |
| 24 (2) Koyukuk School | 40,000   |

25 (d) The sum of \$7,000,000 is appropriated from the oil and hazardous substance  
26 release mitigation account (AS 46.04.010 and AS 46.08.020) on July 1, 1993, to the Alaska  
27 marine highway system vessel replacement fund (AS 37.05.550) for the construction of a state  
28 ferry vessel that has the capability to assist in responding to, containing, and cleaning up spills  
29 of oil and hazardous substances in the marine water of the state.

30 \* Sec. 23. The unexpended and unobligated balance of the oil and hazardous substance  
31 release response fund (AS 46.08.010) on July 1, 1993, not otherwise appropriated by sec. 38

1 of this Act, is appropriated to the Department of Environmental Conservation for fiscal year  
2 1994 for spill reserve.

3 \* Sec. 24. The sum of \$26,700,000 derived from surcharge collected under AS 43.55.200  
4 is appropriated from the general fund to the oil and hazardous substance release response fund  
5 (AS 46.08.010).

6 \* Sec. 25. The sum of \$10,623,400 is appropriated to the following departments, from the  
7 following sources, for costs relating to legal proceedings and audit activity involving oil and  
8 gas revenue due or paid to the state or state title to oil and gas land, for the fiscal year ending  
9 June 30, 1994:

10 Department of Law

11 General fund \$7,608,400

12 State corporation receipts 2,750,000

13 Department of Revenue

14 General fund 265,000

15 \* Sec. 26. The sum of \$3,599,000 is appropriated from the general fund to the Department  
16 of Natural Resources for costs associated with fire suppression for the fiscal year ending  
17 June 30, 1994.

18 \* Sec. 27. The sum of \$7,945,200 is appropriated to the disaster relief fund  
19 (AS 26.23.300), for the fiscal year ending June 30, 1994, from the following sources:

20 Federal receipts \$5,000,000

21 General fund 2,945,200

22 \* Sec. 28. The sum of \$22,804,600 is appropriated to the information services fund  
23 (AS 44.21.045) for the Department of Administration, division of information services  
24 programs from the following sources:

25 General fund \$ 2,361,600

26 General fund program receipts 55,000

27 Inter-agency receipts 20,388,000

28 \* Sec. 29. The sum of \$28,715,800 is appropriated from the general fund to the Alaska  
29 marine highway system fund (AS 19.65.060) to continue to provide stable services to the  
30 public.

31 \* Sec. 30. The sum of \$2,068,200 is appropriated from the general fund to the fisheries

1 enhancement revolving loan fund (AS 16.10.505) for the fisheries enhancement loan programs.

2 \* Sec. 31. The sum of \$1,100,000 is appropriated from the mental health trust income  
3 account (AS 37.14.011) to the unreserved portion of the general fund for statewide indirect  
4 cost recovery related to mental health programs.

5 \* Sec. 32. The fiscal year 1994 general fund receipts of the tank registration fee program  
6 under AS 46.03.385 are appropriated to the storage tank assistance fund (AS 46.03.410).

7 \* Sec. 33. The balance on June 30, 1993, of the Safety Advisory Council program receipts  
8 account for the fiscal year 1993 is appropriated to the Safety Advisory Council for costs of  
9 the 1994 annual governor's safety conference.

10 \* Sec. 34. The amounts necessary to refund to local governments their share of taxes and  
11 fees collected under the following programs are appropriated to the Department of Revenue  
12 from the general fund for payment in fiscal year 1994:

13 (1) fisheries tax revenue for fiscal year 1993 (AS 43.75);

14 (2) amusement and gaming tax revenue for fiscal year 1994 (AS 43.35);

15 (3) aviation fuel tax revenue for fiscal year 1994 (AS 43.40.010);

16 (4) electric and telephone cooperative tax revenue for fiscal year 1994  
17 (AS 10.25.570); and

18 (5) liquor license fee revenue for fiscal year 1994 (AS 04.11).

19 \* Sec. 35. The amount equal to the salmon enhancement tax collected under  
20 AS 43.76.010 - 43.76.030 and deposited in the general fund under AS 43.76.025(c) is  
21 appropriated from the general fund to the Department of Commerce and Economic  
22 Development for payment in fiscal year 1994 to provide financing for qualified regional  
23 associations operating within a region designated under AS 16.10.375.

24 \* Sec. 36. If the unrestricted state revenue available for appropriation in fiscal year 1994  
25 is insufficient to cover the general fund appropriations made for fiscal year 1994, the amount  
26 necessary to balance revenue and general fund appropriations is appropriated to the general  
27 fund from the budget reserve fund (AS 37.05.540).

28 \* Sec. 37. The appropriations made by secs. 20, 22(b), 22(d), 28, 29, 30, and 32 of this  
29 Act are for capitalization of funds and do not lapse under AS 37.25.010.

(SECTION 38 BEGINS ON PAGE 10)

Fiscal Year 1994 Budget Summary by Funding Source

<u>Funding Source</u>	<u>Operating Budget</u>	<u>New Legislation Budget</u>	<u>Total Budget</u>
Federal Receipts	533,097,900	403,000	533,500,900
Federal Fund Match	202,239,300	387,200	202,626,500
Federal Fund Receipts	1,110,349,700	2,236,000	1,112,585,700
Federal Fund/Program Receipts	78,053,800	7,620,300	85,674,100
Federal Fund/Mental Health Trust	124,433,300		124,433,300
Inter-Agency Receipts	135,957,800		135,957,800
University of Alaska Interest Income	2,780,600		2,780,600
Alaska Education Trust Fund	35,200		35,200
Alcoholism & Drug Abuse Revolving Loan	2,000		2,000
Donated Commodity/Handling Fee Account	357,700		357,700
DA Dormitory/Food/Auxiliary Service	19,930,700		19,930,700
Federal Incentive Payments	981,900		981,900
Benefits Systems Receipts	3,651,100		3,651,100
Rural Development Initiative Fund	70,000		70,000
Agricultural Loan Fund	1,385,000		1,385,000
State Corporation Receipts	39,472,100		39,472,100
Fish and Game Fund	14,599,500	10,900	14,610,400
Science & Technology Endowment Income	13,113,600		13,113,600
Highway Working Capital Fund	21,402,100		21,402,100
International Airport Revenue Fund	36,756,200		36,756,200
Public Employees Retirement Fund	12,535,300		12,535,300
Second Injury Fund Reserve Account	2,265,600		2,265,600
Disabled Fishermans Reserve Account	1,289,400		1,289,400
Surplus Property Revolving Fund	212,800		212,800
Teachers Retirement System Fund	8,613,300		8,613,300
Veterans Revolving Loan Fund	307,300		307,300
Commercial Fishing Loan Fund	1,814,800	41,100	1,855,900
DA Student Tuition/Fees/Services	47,763,300		47,763,300
DA Indirect Cost Recovery	11,005,700		11,005,700
Real Estate Surety Fund	149,100		149,100
Judicial Retirement System	129,400		129,400
Public Law 81-874	225,000		225,000
National Guard Retirement System	58,800		58,800
Title XX	6,394,700		6,394,700

<u>Funding Source</u>	<u>Operating Budget</u>	<u>New Legislation Budget</u>	<u>Total Budget</u>
iversity Restricted Receipts	47,007,400		47,007,400
ining and Building Fund	974,300		974,300
ment Fund Dividend Fund	25,851,000	414,000	26,265,000
./Hazardous Response Fund	13,936,900		13,936,900
vestment Loss Trust Fund	35,200		35,200
ite Employment & Training Program	3,648,500		3,648,500
er-agency/Oil & Hazardous Waste	2,557,400		2,557,400
ectrical Service Extension Fund	36,700		36,700
all Business Loan Fund	78,900		78,900
urism Revolving Loan Fund	1,000		1,000
rrectional Industries Fund	2,250,600		2,250,600
pital Improvement Project Receipts	79,817,700		79,817,700
wer Project Loan Fund	23,000		23,000
tional Petroleum Reserve Fund	600,000		600,000
ral Electrification Revolving Loan Fund	3,200		3,200
ublic School Fund	301,800		301,800
ining Revolving Loan Fund	202,800		202,800
ild Care Revolving Loan Fund	25,700		25,700
istorical District Revolving Loan Fund	7,000		7,000
isheries Enhancement Revolving Loan Fund	251,900		251,900
lternative Energy Revolving Loan Fund	347,300		347,300
esidential Energy Conservation Loan Fund	207,500		207,500
ower Development Revolving Loan Fund	1,243,800		1,243,800
ulk Fuel Revolving Loan Fund	72,500		72,500
laska Clean Water Loan Fund	127,700		127,700
arine Highway System Fund	73,618,300		73,618,300
ifts/Grants/Bequests	415,200		415,200
torage Tank Assistance Fund	5,191,500		5,191,500
nformation Service Fund	22,804,600		22,804,600
* * Total * * *	<u>\$2,713,073,400</u>	<u>\$11,112,500</u>	<u>\$2,724,185,900</u>

1 \* Sec. 38 The following appropriation items are for operating expenditures from the general  
 2 fund or other funds as set out in the fiscal year 1994 budget summary for the operating  
 3 budget by funding source to the agencies named for the purposes expressed for the fiscal  
 4 year beginning July 1, 1993 and ending June 30, 1994, unless otherwise indicated.

5		Appropriation	Appropriation	Fund Sources
6	Allocations	Items	General Fund	Other Funds
7	* * * * *	* * * * *		
8	* * * * *	Office of the Governor	* * * * *	
9	* * * * *			
10	Human Rights Commission	1,080,300	1,006,200	74,100
11	Executive Operations	8,407,000	8,332,000	75,000
12	Executive Office	6,751,700		
13	<del>It is the intent of the legislature that \$50,000 in the contractual line is for the</del>			
14	<del>Department of Environmental Conservation's technical support contract in Washington, D.C.</del>			
15	<del>This funding has been transferred from the Department of Environmental Conservation to the</del>			
16	<del>Governor's Office to ensure the Governor's Office coordination of Washington, D.C.</del>			
17	<del>activities.</del>			
18	<del>It is the intent of the legislature that agencies minimize their expenditures for data</del>			
19	<del>processing services by examining management and technical alternatives with potentials for</del>			
20	<del>cost savings. Agencies are expected to make payments to the Department of Administration</del>			
21	<del>for any utilized services.</del>			
22	Governor's House	299,100		
23	Contingency Fund	400,000		
24	Lieutenant Governor	709,900		
25	Media Center	246,300		
26	<del>It is the intent of the legislature that the Governor's Office work with the House and</del>			
27	<del>Senate Majority and Minority leadership to implement a plan of access for all members to the</del>			
28	<del>state supported video communication network, or close it.</del>			
29	Office of Management & Budget	6,551,200	4,210,200	2,341,000
30	Office of the Director	470,400		
31	Budget Review	1,060,500		
32	Audit and Management Services	880,000		
33	Governmental Coordination	4,140,300		
34	Elective Operations	1,940,900	1,940,900	
35	Elections	1,633,100		
36	General and Primary Elections	307,800		

	Allocations	Appropriation Items	Appropriation General Fund	Fund Sources Other Funds
* * * * *				
* * * * * Department of Administration * * * * *				
* * * * *				
Longevity Bonus		70,047,000	70,047,000	
Grants	69,584,200			
Administration	462,800			
Pioneers Homes		30,540,100	30,325,200	214,900
Sitka	5,046,700			
Fairbanks	5,135,600			
Palmer	4,827,100			
Anchorage	9,266,900			
Ketchikan	3,084,800			
Juneau	2,821,100			
Central Office	552,400			
Pioneers Homes Advisory Board	12,800			
Unallocated Reduction	-207,300			
Older Alaskans Commission		12,907,100	6,096,800	6,810,300
Older Alaskan Services	1,745,800			
Nutrition, Transportation & Support Services	5,728,700			
Senior Employment Services	1,802,700			
Home & Community-Based Care	2,520,200			
Senior Residential Services	1,109,700			
<p>It is the intent of the legislature that the Older Alaskans Commission shall cooperate with the Division of Medical Assistance in submitting an application for federal fiscal year 1994 to the federal Health Care Financing Administration for a demonstration project under the federal Home Care for the Elderly Act for the purpose of funding rural assisted living in Kotzebue, Tanana and at least one other rural regional center in Alaska. It is the intent of the legislature that demonstration funds would be used first to adequately fund operating costs of the two existing assisted living facilities, and then if possible, to start operations of a new facility in another rural community. If the State obtains approval for such a demonstration project, the State funds in this component may be used as match for the federal Medicaid funds.</p>				
Public Defender Agency		7,496,400	7,496,400	
Office of Public Advocacy		6,468,100	6,443,100	25,000
Office of the Commissioner		25,950,700	15,330,200	10,620,500

1 Department of Administration (cont.)

2		Appropriation	Appropriation	Fund Sources
3		Allocations	Items	General Fund Other Funds
4	Office of the Commissioner	537,100		
5	It is the intent of the legislature that the Telecommunications Information Council, in			
6	coordination with the Department of Education, the University of Alaska, the Alaska Public			
7	Broadcasting Commission, the RATNET Council, the Legislative Council and other state			
8	agencies, develop a plan for the implementation and operation of a statewide satellite			
9	interconnection system. The plan shall determine, within the most cost beneficial framework,			
10	technical standards and policy for use of the system by state-funded telecommunications			
11	services.			
12	Permanency Planning Board	125,000		
13	Administrative Services	1,362,800		
14	Personnel/Equal Employment	3,942,900		
15	Opportunity			
16	Productivity Improvement Center	663,600		
17	Finance	6,701,700		
18	<del>It is the intent of the legislature that agencies minimize their expenditures for data</del>			
19	<del>processing services by examining management and technical alternatives with potentials for</del>			
20	<del>cost savings. Agencies are expected to make payment to the Department of Administration for</del>			
21	<del>any utilized services.</del>			
22	Purchasing	1,506,400		
23	Property Management	486,300		
24	Central Duplicating and Mail	2,000,100		
25	Retirement and Benefits	7,730,900		
26	Elected Public Officers	893,900		
27	Retirement System Benefits			
28	Alaska Public Offices Commission		666,100	666,100
29	Risk Management		18,582,900	18,582,900
30	Information Services		24,005,000	1,200,400 22,804,600
31	Computer Services	14,661,000		
32	<del>It is the intent of the legislature that the Division of Information Services examine</del>			
33	<del>management and technical innovations which would produce cost savings to agencies using</del>			
34	<del>computer services. Areas of concern include the duplication and frequency of computer</del>			
35	<del>generated reports, the efficient utilization of existing mainframe resources, and shared</del>			
36	<del>uses of databases among agencies. The Division should work with the Office of Management and</del>			
37	<del>budget to develop procedures to insure that agencies make payment for any utilized services.</del>			
38	Telecommunications Services	8,143,600		

Department of Administration (cont.)

	Allocations	Appropriation Items	Appropriation General Fund	Fund Sources Other Funds
Rural Alaska Television Network	1,200,400			
Public Broadcasting Commission		6,121,800	6,121,800	
Leases		29,334,600	24,631,000	4,703,600
	* * * * *	* * * * *		
	* * * * * Department of Law	* * * * *		
	* * * * *	* * * * *		
Prosecution		11,639,000	11,181,000	458,000
First Judicial District	1,074,100			
Second Judicial District	701,500			
Third Judicial District	5,706,600			
Fourth Judicial District	1,956,600			
Criminal Justice Litigation	1,053,600			
Criminal Appeals and Special	1,146,600			
Prosecution				
Legal Services		19,766,800	10,106,300	9,660,500
Fair Business Practices Section	571,400			
It is the intent of the legislature that the Department of Law work with the University of Alaska to investigate the possible use of student interns to assist with initial screening of consumer complaints, research tasks and other appropriate activities in order to help meet the serious need to provide meaningful consumer protection in Alaska.				
Operations	15,470,100			
Mental Health Lands	2,089,500			
Medicaid Provider Fraud Unit	555,600			
Administration and Support	1,080,200			
<del>It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.</del>				
Oil and Gas Operations		3,116,300		3,116,300
Exxon Valdez Litigation		2,418,500	1,413,300	1,005,200
	* * * * *	* * * * *		
	* * * * * Department of Revenue	* * * * *		
	* * * * *	* * * * *		
Child Support Enforcement		8,281,900	1,708,100	6,573,800
<del>It is the intent of the legislature that the department will keep the Fairbanks and Juneau</del>				

1 2	Appropriation		Appropriation Fund Sources	
	Allocations	Items	General Fund	Other Funds
<del>3 Field offices of the Child Support Enforcement Division operating in FY94. <i>WJH</i></del>				
4	Alcohol Beverage Control Board	626,100	626,100	
5	Municipal Bond Bank Authority	512,300		512,300
6	Permanent Fund Corporation	17,442,300		17,442,300
7	Alaska Housing Finance Corporation	14,186,600		14,186,600
8	Science and Technology	9,603,600		9,603,600
9	Revenue Operations	26,072,700	8,494,700	17,578,000
10	Income and Excise Audit	3,395,300		
11	Gaming	686,400		
12	Oil and Gas Audit	3,378,300		
13	Treasury Management	18,612,700		
14	Administration and Support	2,165,900	1,541,300	624,600
15	Commissioner's Office	844,700		
<del>16 It is the intent of the legislature that the Department of Revenue delete all unfunded PCN's <i>WJH</i></del>				
17	Oil and Gas Tax Case Review	292,800		
18	Administrative Services	1,028,400		
<del>19 It is the intent of the legislature that agencies minimize their expenditures for data <i>WJH</i></del>				
20	processing services by examining management and technical alternatives with potentials for			
21	cost savings. Agencies are expected to make payments to the Department of Administration			
<del>22 for any utilized services. <i>WJH</i></del>				
23	Permanent Fund Dividend	4,304,300		4,304,300
24	* * * * *	* * * * *		
25	* * * * * Department of Education * * * * *			
26	* * * * *	* * * * *		
27	Additional District Support	1,066,300	1,066,300	
28	Funding for additional district support is allocated to the following school districts:			
29	Galena \$139.1; Hoonah \$125.7; Hydaburg \$103.1; Kake \$134.2; Klawock \$147.0; Pelican \$58.0;			
30	Skagway \$124.4; Tanana \$115.9; Yakutat \$118.9.			
31	School Finance	1,259,200	893,000	366,200
32	District Support Services	648,700		
33	Data Management	610,500		
34	Education Program Support	49,443,500	3,681,600	45,761,900
35	Special and Supplemental	30,674,700		
36	Services			
37	Basic Education and	8,705,700		
38	Instructional Improvement			

Department of Education (cont.)

	Allocations	Appropriation Items	Appropriation General Fund	Fund Sources Other Funds
Education Special Projects	451,900			
Donated Commodities	357,700			
Child Nutrition	729,900			
Adult Basic Education	3,000,000			
Federal Vocational Education Grants	4,272,300			
Adult and Vocational Education Administration	721,300			
Alaska Career Information System	340,000			
Rural School Vocational Education Program	190,000			
Executive Administration		3,913,200	2,708,700	1,204,500
State Board of Education	67,700			
Commissioner's Office	557,800			
<del> <p>is the intent of the legislature that, except for reasons of declining enrollment, attendance centers and funding communities in existence on the date of enactment of this section continue in existence and have protection against arbitrary funding changes by the Department of Education. To that end, every "attendance center," as that term is defined by 4 AAC 09.105 as it read on the date of enactment of this section, and "funding community," as that term is described by 4 AAC 09.005 as it read on the date of enactment of this section, in existence on the date of enactment of this section shall continue in existence as an "attendance center" or "funding community" unless the governing body of the school district or regional educational attendance area is exempted from the requirements of providing an "attendance center" at the location by 4 AAC 05.040 or 4 AAC 05.050.</p> </del>				
Administrative Services	2,127,800			
<del> <p>is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.</p> </del>				
CIP Overhead and Associated Costs	545,200			
Teacher Certification	614,700			
Correspondence Study-State		3,462,200	140,100	3,322,100
Commissions and Boards		1,908,600	1,233,600	675,000

Department of Education (cont.)

	Appropriation		Appropriation Fund Sources	
	Allocations	Items	General Fund	Other Funds
Archives	857,500			
Museum Operations	1,069,100			
Specific Cultural Programs	120,900			
Museum Administration		365,800	365,800	
<del>It is the intent of the legislature that the reduction in the Museum Administration component be taken from central office administration and that there be no reduction in the current hours of operation for the state museums.</del>				
Alaska Postsecondary Education Commission		8,495,900	2,349,500	6,146,400
Program Administration	736,600			

It is the intent of the legislature that the Commission on Postsecondary Education prepare a plan to privatize the student loan program and identify any institution that may be willing to take over operation of the student loan program and report back to the legislature by February 15, 1994.

Student Loan Operations	4,317,300			
Western Interstate Commission For Higher Education - Administration	75,900			
Western Interstate Commission for Higher Education-Student Exchange Program	773,200			
WAMI Medical Education	1,162,400			
Federal Student Aid	501,000			
Governor's Council on Vocational and Career Education	155,000			
Data and Word Processing	774,500			
Student Loan Program		266,000		266,000
* * * * *			* * * * *	
* * * * *	Department of Health and Social Services		* * * * *	
* * * * *			* * * * *	

Assistance Payments		169,744,500	96,634,500	73,110,000
Aid to Families with Dependent Children	129,434,800			
Adult Public Assistance	36,861,800			
General Relief Assistance	991,900			

1 Department of Education (cont.)

2		Appropriation	Appropriation Fund Sources	
3	Allocations	Items	General Fund	Other Funds
4	Professional Teaching Practices	187,300		
5	Commission			
6	Alaska State Council on the Arts	1,721,300		
7	Kotzebue Technical Center		848,700	
8	Operations Grant			
9	Alaska Vocational Technical Center		4,486,100	141,100
10	Operations			
11	Mt. Edgecumbe Boarding School		2,246,000	1,788,800
12	Instruction Program	1,793,200		
13	Residential Program	2,241,600		
14	Vocational Rehabilitation		4,743,600	13,746,000
15	Client Services	10,937,300		
16	Federal Training Grant	50,000		
17	Vocational Rehabilitation	1,200,800		
18	Administration			
<del>19</del>	<del>It is the intent of the legislature that cuts made to the Division of Vocational</del>			
20	Rehabilitation are taken in administration and personal services, and are not intended for			
<del>21</del>	<del>other Access Alaska or the Alaska Center for Blind and Deaf Adults.</del>			
22	Independent Living	1,909,800		
23	Rehabilitation			
24	Disability Determination	2,866,600		
25	Supported Employment	459,100		
26	Assistive Technology	866,000		
27	Americans With Disabilities Act	200,000		
28	(ADA)			
29	Alaska State Library		5,544,200	1,464,800
30	Library Operations	4,945,900		
<del>31</del>	<del>It is the intent of the legislature that the Department of Education maintain public</del>			
32	services provided by the Library for the blind and physically Handicapped through the State			
<del>33</del>	<del>Library System.</del>			
<del>34</del>	<del>Further the intent of the legislature that reductions that may be necessary to</del>			
35	accommodate FY94 funding levels in Library Operations be directed at the central			
36	administrative office with particular focus on travel, contractual, commodities, and			
<del>37</del>	<del>personnel and where the preponderance of staff and administrative activity takes place.</del>			
38	Blue Book	15,600		

.1 Department of Health and Social Services (cont.)

2	3	4	5	6	Appropriation		Appropriation Fund Sources	
					Allocations	Items	General Fund	Other Funds
7	Old Age Assistance-Alaska	2,456,000						
8	Longevity Bonus (ALB) Hold							
9	Harmless							
10	Permanent Fund Dividend Hold		19,252,100				19,252,100	
11	Harmless							
12	Energy Assistance Program		7,000,000				7,000,000	
13	Medical Assistance		277,124,700	127,957,500			149,167,200	
14	Medicaid Non-Facility	116,460,500						
15	It is the intent of the legislature that Department of Health and Social Services continue							
16	to provide all optional Medicaid services and that any shortfall in funding be absorbed by							
17	limiting Medicaid services prior to the elimination of any service.							
18	Medicaid-Facilities	112,951,300						
19	Indian Health Service	16,698,000						
20	Medicaid Permanent Fund	1,600,000						
21	Dividend Hold Harmless							
22	Alaska Longevity Bonus Hold	56,400						
23	Harmless							
24	General Relief Medical	6,090,000						
25	Medicaid State Programs	11,784,900						
26	Waivers Services	11,483,600						
27	Public Assistance Administration		35,028,000	17,140,300			17,887,700	
28	Public Assistance Administration	1,203,000						
29	Quality Control	1,023,400						
30	Eligibility Determination	18,184,000						
31	It is the intent of the legislature that the Department of Health and Social Services							
32	aggressively work toward increasing self sufficiency efforts in order to transition as many							
33	clients as possible into the workforce. A portion of the increment in this component is to							
34	be used for additional self-sufficiency efforts.							
35	Fraud Investigation	1,238,500						
36	Alaska Work Programs	5,281,100						
37	Child Care Benefits	4,433,600						
38	Public Assistance Data	3,664,400						
39	Processing							

~~37/38 is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for~~ *GA/11*

Department of Health and Social Services (cont.)

	Appropriation		Appropriation Fund Sources	
	Allocations	Items	General Fund	Other Funds
<del>Cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.</del>				
Medical Assistance Administration		14,028,100	5,788,700	8,239,400
Medical Assistance Central Administration	1,054,500			
Claims Processing	10,264,800			
Medical Care Advisory Committee	52,200			
Certification and Licensing	1,290,600			
Medicaid Rate Advisory Commission	717,900			
Hearings and Appeals	319,800			
Medicaid Waivers Authorization	328,300			
Purchased Services		26,532,900	23,368,900	3,164,000
Delinquency Prevention	350,000			
Adult Services	364,500			
Foster Care	13,341,100			
Residential Child Care	10,243,800			
Family Preservation	2,233,500			
Family and Youth Services		23,798,700	20,231,100	3,567,600
Southcentral Region	10,097,300			
Northern Region	7,192,700			
Southeastern Region	3,340,400			
Central Office, Family and Youth Services	3,168,300			
Social Services Block Grant Offset			-6,394,700	6,394,700
Youth Facility Services		14,118,400	13,768,300	350,100
McLaughlin Youth Center	7,943,700			
Fairbanks Youth Facility	2,441,300			
Nome Youth Facility	1,023,400			
Johnson Youth Center	973,200			
Bethel Youth Facility	1,736,800			
Human Services Community Matching Grant		1,957,300	1,957,300	
Maniilaq		3,217,200	3,217,200	
Maniilaq Social Services	913,200			