

**ALASKA LEGISLATURE**

**1045**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 1993-1994**

19

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	FY94Auth - House		
						House	Comparison	
Public Defender								
24	Public Defender Agency	7,486.5	7,496.4	7,496.4	8,002.4	7,536.2	39.8	.5%
	* BRU Total	7,486.5	7,496.4	7,496.4	8,002.4	7,536.2	39.8	.5%
Office of Public Advocacy								
25	Office of Public Advocacy	6,803.5	6,468.1	6,468.1	6,836.8	6,561.6	93.5	1.4%
	* BRU Total	6,803.5	6,468.1	6,468.1	6,836.8	6,561.6	93.5	1.4%
Centralized Administrative Services								
26	Office of the Commissioner	564.9	537.1	537.1	629.6	614.3	77.2	14.4%
27	Permanency Planning		125.0	125.0	125.0	109.4	-15.6	-12.5%
	* BRU Total	564.9	662.1	662.1	754.6	723.7	61.6	9.3%
Administrative Services								
28	Administrative Services	1,501.0	1,362.8	1,470.6	1,512.1	1,445.5	-25.1	-1.7%
	* BRU Total	1,501.0	1,362.8	1,470.6	1,512.1	1,445.5	-25.1	-1.7%
Personnel/Equal Employment Opportunity								
29	Personnel/Equal Employment Opp	3,105.7	3,942.9	3,942.9	4,147.0	3,906.9	-36.0	-.9%
30	Productivity Improvement Ctr	530.0	663.6	663.6	736.7	733.0	69.4	10.5%
	* BRU Total	3,635.7	4,606.5	4,606.5	4,883.7	4,639.9	33.4	.7%
Labor Relations								
31	Labor Relations	931.3						
	* BRU Total	931.3						
Finance								
32	Finance	6,592.5	6,701.7	6,701.7	6,839.4	6,450.3	-251.4	-3.8%
	* BRU Total	6,592.5	6,701.7	6,701.7	6,839.4	6,450.3	-251.4	-3.8%
General Services								
33	Purchasing	1,613.8	1,506.4	1,506.4	1,585.0	1,468.5	-37.9	-2.5%
34	Property Management	446.9	486.3	493.3	619.9	607.1	113.8	23.1%
35	Central Duplicating and Mail	1,701.0	2,000.1	2,000.1	2,010.6	1,998.4	-1.7	-.1%
	* BRU Total	3,761.7	3,992.8	3,999.8	4,215.5	4,074.0	74.2	1.9%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	Retirement and Benefits							
36	Retirement and Benefits	7,667.4	7,730.9	7,730.9	8,061.0	8,043.1	312.2	4.0%
37	EPORS	792.9	893.9	893.9	893.9	847.4	-46.5	-5.2%
	* BRU Total	8,460.3	8,624.8	8,624.8	8,954.9	8,890.5	265.7	3.1%
	Alaska Oil and Gas Conservation Commission							
	Ak Oil & Gas Conservation Comm				1,994.5	1,848.2	1,348.2	100.0%
	* BRU Total				1,994.5	1,848.2	1,848.2	100.0%
	Alaska Public Offices Comm							
38	Alaska Public Offices Comm	648.4	666.1	666.1	670.4	649.8	-16.3	-2.4%
	* BRU Total	648.4	666.1	666.1	670.4	649.8	-16.3	-2.4%
	Risk Management							
39	Risk Management	18,442.1	18,582.9	18,582.9	18,579.7	18,579.7	-3.2	-0.0%
	* BRU Total	18,442.1	18,582.9	18,582.9	18,579.7	18,579.7	-3.2	-0.0%
	Information Services							
40	Computer Services	13,637.1	14,661.0	14,661.0	14,205.0	14,055.0	-606.0	-4.1%
41	Telecommunications Services	8,178.4	8,143.6	8,227.8	8,634.8	8,594.9	367.1	4.5%
42	Information Svc Fund Front Sec	23,190.7		22,804.6	22,839.8		-22,804.6	-100.0%
	* BRU Total	45,006.2	22,804.6	45,693.4	45,679.6	22,649.9	-23,043.5	-50.4%
	Rural Alaska Television Network (RATNET)							
43	RATNET	1,375.2	1,200.4	1,200.4	1,278.0	1,243.5	43.1	3.6%
	* BRU Total	1,375.2	1,200.4	1,200.4	1,278.0	1,243.5	43.1	3.6%
	Public Broadcasting Commission							
44	Public Broadcasting Commission	6,169.9	6,121.8	6,121.8	6,122.7	5,885.0	-236.8	-3.9%
	* BRU Total	6,169.9	6,121.8	6,121.8	6,122.7	5,885.0	-236.8	-3.9%
	Leasing and Facilities							
45	Leases	31,127.5	29,334.6	29,334.6	31,470.8	31,470.8	2,136.2	7.3%
	* BRU Total	31,127.5	29,334.6	29,334.6	31,470.8	31,470.8	2,136.2	7.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
***	Total Agency Expenditures	252,632.2	232,119.8	255,411.0	266,871.3	239,766.8	-15,644.2	-6.1%
***	Total Agency Funding							
	Fed. Receipt	6,093.0	6,607.7	6,607.7	6,742.2	6,742.2	134.5	2.0%
	General Fund	170,484.9	168,358.0	171,258.2	181,867.8	175,180.4	3,922.2	2.3%
	Other Funds	76,054.3	57,154.1	77,545.1	78,261.3	57,844.2	-19,700.9	-25.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Prosecution								
1	First Judicial District	1,138.5	1,074.1	1,074.1	1,174.8	1,131.5	57.4	5.3%
2	Second Judicial District	678.5	701.5	701.5	704.6	683.9	-17.6	-2.5%
3	Third Judicial District	5,672.2	5,706.6	5,706.6	5,740.6	5,730.0	23.4	.4%
4	Fourth Judicial District	1,849.3	1,956.6	1,956.6	2,070.8	1,905.4	-51.2	-2.6%
5	Criminal Justice Litigation	840.8	1,053.6	1,053.6	1,133.9	1,098.2	44.6	4.2%
6	Criminal Appeals/Spec Pros	1,164.7	1,146.6	1,146.6	1,152.9	1,117.4	-29.2	-2.5%
7	Data and Word Processing	218.7						
	* BRU Total	11,562.7	11,639.0	11,639.0	11,977.6	11,666.4	27.4	.2%
Legal Services								
8	Fair Business Practices	521.4	571.4	571.4	573.1	558.7	-12.7	-2.2%
9	Operations	20,715.3	15,470.1	15,470.1	16,092.8	15,656.8	186.7	1.2%
10	Mental Health Lands	1,453.9	2,089.5	2,089.5	2,090.8	574.4	-1,515.1	-72.5%
11	Medicaid Provider Fraud Unit	449.1	555.6	555.6	555.6	553.1	-2.5	-.4%
12	Administration and Support	1,393.3	1,080.2	1,080.2	1,299.4	1,087.1	6.9	.6%
	* BRU Total	24,533.0	19,766.8	19,766.8	20,611.7	18,430.1	-1,336.7	-6.8%
Oil and Gas Special Projects								
13	Oil and Gas Operations	2,854.8	3,116.3	3,116.3	3,132.9	3,132.9	16.6	.5%
14	Data and Word Processing	229.9						
	* BRU Total	3,084.7	3,116.3	3,116.3	3,132.9	3,132.9	16.6	.5%
Oil and Gas Litigation								
15	Oil and Gas Litigation	19,158.4		10,358.4	18,000.0		-10,358.4	-100.0%
	* BRU Total	19,158.4		10,358.4	18,000.0		-10,358.4	-100.0%
Exxon Valdez Litigation								
16	Exxon Valdez Litigation	4,881.3	2,418.5	2,418.5	2,213.8	2,102.7	-315.8	-13.1%
	* BRU Total	4,881.3	2,418.5	2,418.5	2,213.8	2,102.7	-315.8	-13.1%
	*** Total Agency Expenditures	63,220.1	36,940.6	47,299.0	55,936.0	35,332.1	-11,966.9	-25.3%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	404.1	500.0	500.0	458.3	458.3	-41.7	-8.3%
	General Fund	40,392.5	22,700.6	30,309.0	36,632.3	20,528.4	-9,780.6	-32.3%
	Other Funds	22,423.5	13,740.0	16,490.0	18,845.4	14,345.4	-2,144.6	-13.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	Child Support Enforcement							
1	Child Support Enforcement	8,455.5	8,281.9	8,281.9	10,561.5	11,295.0	3,013.1	36.4%
	* BRU Total	8,455.5	8,281.9	8,281.9	10,561.5	11,295.0	3,013.1	36.4%
	Alcohol Beverage Control Board							
2	Alcohol Beverage Control Board	504.0	626.1	626.1	710.1	692.3	66.2	10.6%
	* BRU Total	504.0	626.1	626.1	710.1	692.3	66.2	10.6%
	Shared Taxes							
3	Amusement and Gaming Tax	48.3		55.0	55.0		-55.0	-100.0%
4	Aviation Fuel Tax	116.8		120.0	120.0		-120.0	-100.0%
5	Electric/Telephone Coop Tax	2,067.7		2,000.0	2,000.0		-2,000.0	-100.0%
6	Liquor License Tax	884.5		910.0	910.0		-910.0	-100.0%
7	Fisheries Tax	14,509.0		16,000.0	16,000.0		-16,000.0	-100.0%
	* BRU Total	17,626.3		19,085.0	19,085.0		-19,085.0	-100.0%
	Municipal Bond Bank Authority							
8	Municipal Bond bank Authority	344.0	512.3	512.3	540.9	540.9	28.6	5.6%
	* BRU Total	344.0	512.3	512.3	540.9	540.9	28.6	5.6%
	Permanent Fund Corporation							
9	Permanent Fund Corporation	15,853.2	17,442.3	17,442.3	7,181.0	27,458.4	10,016.1	57.4%
	* BRU Total	15,853.2	17,442.3	17,442.3	7,181.0	27,458.4	10,016.1	57.4%
	Alaska Housing Finance Corporation							
10	Operations	14,796.3	14,186.6	14,186.6	12,066.0	12,066.0	-2,120.6	-14.9%
11	Rural Housing				3,519.7	3,519.7	3,519.7	100.0%
12	Public Housing				17,434.2	17,434.2	17,434.2	100.0%
	* BRU Total	14,796.3	14,186.6	14,186.6	33,019.9	33,019.9	18,833.3	132.8%
	Science and Technology Foundation							
13	Science and Technology	3,676.5	9,603.6	9,603.6			-9,603.6	-100.0%
	* BRU Total	3,676.5	9,603.6	9,603.6			-9,603.6	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	<b>Revenue Operations</b>							
14	Income and Excise Audit	3,472.3	3,395.3	3,599.0	3,603.3	3,603.3	4.3	.1%
15	Oil and Gas Audit	3,410.3	3,378.3	3,378.3	3,394.9	3,505.4	127.1	3.8%
16	Oil & Gas Litigation Audit FS			265.0	265.0		-265.0	-100.0%
17	Treasury Management	12,824.4	18,612.7	18,612.7	2,847.7	2,847.7	-15,765.0	-84.7%
18	Gaming		686.4	1,001.4	1,163.8	1,163.8	162.4	16.2%
19	Ak State Pension Investment Bd				18,415.3	18,415.3	18,415.3	100.0%
	Unallocated Reduction					-617.4	-617.4	100.0%
	* BRU Total	19,707.0	26,072.7	26,856.4	29,690.0	28,918.1	2,061.7	7.7%
	<b>Administration and Support</b>							
20	Commissioner's Office	785.1	844.7	844.7	848.2	848.3	3.6	.4%
21	Oil and Gas Tax Case Review	220.7	292.8	292.8	292.8	292.8		
22	Administrative Services	1,222.9	1,028.4	1,028.4	1,036.9	1,026.7	-1.7	-.2%
	Unallocated Reduction					-111.9	-111.9	100.0%
	* BRU Total	2,228.7	2,165.9	2,165.9	2,178.0	2,055.9	-110.0	-5.1%
	<b>Permanent Fund Dividend</b>							
23	Permanent Fund Dividend	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	162.8	3.8%
	* BRU Total	4,441.7	4,304.3	4,304.3	4,467.1	4,467.1	162.8	3.8%
	<b>*** Total Agency Expenditures</b>	<b>87,633.2</b>	<b>83,195.7</b>	<b>103,064.4</b>	<b>107,433.5</b>	<b>108,447.6</b>	<b>5,383.2</b>	<b>5.2%</b>
	<b>*** Total Agency Funding</b>							
	Fed. Receipt	5,749.0	6,086.9	6,086.9	26,240.9	26,774.3	20,687.4	339.9%
	General Fund	29,332.2	12,370.2	32,238.9	32,520.1	12,456.8	-19,782.1	-61.4%
	Other Funds	52,552.0	64,738.6	64,738.6	48,672.5	69,216.5	4,477.9	6.9%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	FY94Auth - House	
						House	Comparison
K-12 Support							
1	Foundation Program	612,698.6		615,723.1	615,723.1	-615,723.1	-100.0%
2	Additional District Support	3,422.2	1,066.3	3,358.1		-3,358.1	-100.0%
3	Cigarette Tax Distribution	2,700.0		2,721.0	2,668.1	-2,721.0	-100.0%
4	Tuition Students	13,580.4		2,012.6	1,887.6	-2,012.6	-100.0%
5	Boarding Home Grants	340.0		230.0	355.0	-230.0	-100.0%
6	Youth in Detention	800.0		800.0	800.0	-800.0	-100.0%
7	Schools for the Handicapped	2,977.5		3,077.5	3,447.6	-3,077.5	-100.0%
8	Pupil Transportation	28,572.0		29,496.6	27,923.3	-29,496.6	-100.0%
9	Child Nutrition				22,000.0		
	* BRU Total	665,090.7	1,066.3	657,418.9	674,804.7	-657,418.9	-100.0%
School Debt Reimbursement							
10	School Debt Reimbursement	125,407.9		99,795.2	103,975.3	-99,795.2	-100.0%
	* BRU Total	125,407.9		99,795.2	103,975.3	-99,795.2	-100.0%
School Finance							
11	District Support Services	1,233.7	646.7	648.7	628.3	614.6	-34.1 -5.3%
12	Data Management	619.2	610.5	1,131.2	551.1	538.2	-593.0 -52.4%
13	Educational Facilities Support				786.4	781.4	761.4 100.0%
	* BRU Total	1,852.9	1,259.2	1,779.9	1,965.8	1,934.2	154.3 8.7%
Education Program Support							
14	Community Schools	588.5		600.0	600.0	-600.0	-100.0%
15	Special & Supplemental Service	32,003.1	30,674.7	30,674.7	33,885.3	33,885.1	3,210.4 10.5%
16	Basic Ed & Instruct Improve	8,507.9	8,705.7	8,705.7	9,734.9	9,730.0	1,024.3 11.8%
17	Education Special Projects	411.5	451.9	451.9	451.9	451.9	
18	Donated Commodities		357.7	357.7	358.6	358.6	.9 .3%
19	Child Nutrition	17,503.5	729.9	18,829.9			-18,829.9 -100.0%
20	Child Nutrition Administration				732.1	731.8	731.8 100.0%
21	Adult Basic Education	2,790.7	3,000.0	3,000.0	3,080.0	3,080.0	80.0 2.7%
22	Federal Voc Educ Grants	4,468.6	4,272.3	4,272.3	4,822.3	4,822.3	550.0 12.9%
23	Adult & Voc Educ Admin	575.3	721.3	721.3	724.4	722.7	1.4 .2%
24	Ark Career Information System	287.9	340.0	340.0	322.3	322.3	-17.7 -5.2%
25	Rural School Voc Educ Program	190.0	190.0	190.0	190.0	190.0	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	F:94Auth - House		
						House	Comparison	
	Unallocated Reduction					-217.3	100.0%	
	* BRU Total	67,327.0	49,443.5	68,143.5	54,901.8	54,077.4	-20.6%	
	Executive Administration							
26	State Board of Education	64.4	67.7	67.7	67.7	66.5	-1.8%	
27	Commissioner's Office	613.6	557.8	557.8	616.9	586.4	5.1%	
28	Administrative Services	1,849.2	2,127.8	2,127.8	2,204.9	2,126.1	-1.1%	
29	CIP Overhead & Assoc Costs	491.0	545.2	943.6		-943.6	-100.0%	
30	Teacher Certification	575.3	614.7	614.7	667.8	649.4	5.6%	
	* BRU Total	3,593.5	3,913.2	4,311.6	3,557.3	3,428.4	-20.5%	
	Correspondence Study-State							
31	Correspondence Study-State	3,757.1	3,462.2	3,510.6	3,556.7	3,532.2	.6%	
	* BRU Total	3,757.1	3,462.2	3,510.6	3,556.7	3,532.2	.6%	
	Commissions and Boards							
32	Professional Teaching Practice	174.2	187.3	187.3	188.2	183.5	-2.0%	
33	Alaska State Council on the Arts	1,694.2	1,721.3	1,721.3	1,755.6	1,370.4	-20.4%	
	* BRU Total	1,868.4	1,908.6	1,908.6	1,943.8	1,553.9	-18.6%	
	Kotzebue Technical Center							
34	Kotzebue Tech Operations Grant	848.7	848.7	848.7	848.7	798.5	-5.9%	
	* BRU Total	848.7	848.7	848.7	848.7	798.5	-5.9%	
	Alaska Vocational Technical Center							
35	AVTEC Operations	4,528.2	4,627.2	4,649.3	4,688.2	4,441.4	-4.5%	
	* BRU Total	4,528.2	4,627.2	4,649.3	4,688.2	4,441.4	-4.5%	
	Mt. Edgecumbe Boarding School							
36	Instruction Program	1,910.9	1,793.2	1,798.9	1,808.5	1,808.4	.5%	
37	Residential Program	2,261.2	2,241.6	2,256.2	2,313.7	2,212.1	-2.0%	
	* BRU Total	4,172.1	4,034.8	4,055.1	4,122.2	4,020.5	-.9%	
	Vocational Rehabilitation							
38	Client Services		10,937.3	10,937.3	11,064.6	10,889.8	-.4%	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House		
							Comparison		
39	Counseling and Placement	4,920.6							
40	Federal Training Grant	43.2	50.0	50.0	56.3	56.2	6.2	12.4%	
41	Services to Clients	5,109.2							
42	Voc Rehab Administration	971.2	1,200.8	1,200.8	1,205.9	1,194.3	-6.5	-.5%	
43	Independent Living Rehabilitat	1,604.2	1,909.8	1,909.8	1,498.9	1,383.8	-526.0	-27.5%	
44	Specialized Facilities	217.5							
45	Services for the Blind & Deaf	294.0							
46	Disability Determination	2,434.3	2,866.6	2,866.6	3,095.6	3,095.6	229.0	8.0%	
47	Special Projects				1,145.0	1,142.9	1,142.9	100.0%	
48	Supported Employment	286.3	459.1	459.1			-459.1	-100.0%	
49	Assistive Technology	628.8	866.0	866.0	1,064.7	1,064.7	198.7	22.9%	
50	Americans With Disabilities	170.8	200.0	200.0	200.9	195.0	-5.0	-2.5%	
	* BRU Total	16,680.1	18,489.6	18,489.6	19,331.9	19,022.3	532.7	2.9%	
Alaska State Library									
51	Library Operations	4,556.4	4,945.9	4,945.9	4,919.5	4,805.1	-140.8	-2.8%	
52	Blue Book	54.6	15.6	15.6	54.8		-15.6	-100.0%	
53	Archives	768.0	857.5	857.5	863.3	845.0	-12.5	-1.5%	
	* BRU Total	5,379.0	5,819.0	5,819.0	5,837.6	5,650.1	-168.9	-2.9%	
Alaska State Museums									
54	Museum Operations	1,445.6	1,069.1	1,069.1	1,045.5	1,013.1	-56.0	-5.2%	
55	Specific Cultural Programs	127.2	120.9	120.9	120.9	117.9	-3.0	-2.5%	
56	Museum Administration		365.8	365.8	407.3	396.7	30.9	8.4%	
	* BRU Total	1,572.8	1,555.8	1,555.8	1,573.7	1,527.7	-28.1	-1.8%	
Alaska Postsecondary Education Commission									
57	Program Administration	549.2	736.6	736.6	961.9	961.9	225.3	30.6%	
58	Student Loan Operations	4,506.8	4,317.3	4,317.3	4,465.1	4,465.1	147.8	3.4%	
59	WICHE Administration	77.1	75.9	75.9	79.9	74.0	-1.9	-2.5%	
60	WICHE Student Exchange Program	818.5	773.2	773.2	769.2	570.2	-203.0	-26.3%	
61	WAMI Medical Education	1,257.2	1,162.4	1,162.4	1,162.4	1,133.3	-29.1	-2.5%	
62	Federal Student Aid	526.3	501.0	501.0	501.5	493.0	-8.0	-1.6%	
63	Gov Council on Voc & Career Ed	147.7	155.0	155.0	160.7	160.7	5.7	3.7%	
64	Data and Word Processing	580.4	774.5	774.5	843.7	843.7	69.2	8.9%	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	* BRU Total	8,463.2	8,495.9	8,495.9	8,944.4	8,701.9	206.0	2.4%
	Student Loan Corporation							
65	Student Loan Program	223.7	266.0	266.0	282.5	282.5	16.5	6.2%
	* BRU Total	223.7	266.0	266.0	282.5	282.5	16.5	6.2%
	*** Total Agency Expenditures	910,765.3	105,190.0	881,047.7	890,334.6	108,971.0	-772,076.7	-87.6%
	*** Total Agency Funding							
	Fed. Receipt	117,654.0	59,815.7	99,801.1	108,857.9	65,051.8	-34,749.3	-34.8%
	General Fund	642,025.9	30,307.2	655,110.6	652,345.0	28,069.8	-627,040.8	-95.7%
	Other Funds	151,085.4	15,067.1	126,136.0	129,131.7	15,849.4	-110,286.6	-87.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY94Auth - House						FY94Auth - House	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Comparison		
Assistance Payments									
1	AFDC	117,975.4	129,434.3	130,413.7	139,622.4	139,622.4	9,208.7	7.1%	
2	Adult Public Assistance	34,559.4	36,861.8	37,105.7	40,022.7	40,022.7	2,917.0	7.9%	
3	General Relief Assistance	800.3	991.9	991.9	991.9	991.9			
4	OAA-ALB Hold Harmless	2,061.1	2,456.0	2,293.0	2,402.1	2,402.1	109.1	4.8%	
	* BRU Total	155,399.7	169,744.5	170,804.3	183,039.1	183,039.1	12,234.8	7.2%	
Permanent Fund Dividend Hold Harmless									
5	PFD Hold Harmless	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0	2,288.9	11.6%	
	* BRU Total	18,512.4	19,252.1	19,666.1	21,955.0	21,955.0	2,288.9	11.6%	
Energy Assistance Program									
6	Energy Assistance Program	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0	5.0	.1%	
	* BRU Total	6,442.1	7,000.0	7,000.0	7,005.0	7,005.0	5.0	.1%	
Medical Assistance									
7	Medicaid Non-Facility	100,766.7	116,460.5	117,646.4	149,691.8	137,961.8	20,315.4	17.3%	
8	Medicaid-Facilities	105,609.0	112,951.3	113,190.8	127,937.3	127,387.3	14,196.5	12.5%	
9	Indian Health Service	16,673.2	16,698.0	16,690.0	19,822.0	19,822.0	3,124.0	18.7%	
10	Medicaid PFD Hold Harmless	708.1	1,600.0	1,600.0	1,100.0	1,100.0	-500.0	-31.3%	
11	ALB Hold Harmless		56.4	56.4	65.7	65.7	9.3	16.5%	
12	General Relief Medical	6,191.4	6,090.0	6,090.0	7,084.5	7,034.5	994.5	16.3%	
13	Medicaid State Programs	4,601.6	11,784.9	11,784.9	19,175.2	19,385.2	7,600.3	64.5%	
14	Waivers Services		11,483.6	11,483.6	12,781.5	8,881.5	-2,602.1	-22.1%	
	* BRU Total	234,550.0	277,124.7	278,550.1	337,658.0	321,688.0	43,137.9	15.5%	
Public Assistance Administration									
15	Public Assistance Admin	1,158.2	1,203.0	1,203.0	1,159.1	1,096.1	-106.9	-8.9%	
16	Quality Control	1,028.5	1,023.4	1,023.4	1,045.2	1,027.7	4.3	.4%	
17	Eligibility Determination	17,321.1	18,184.0	18,239.8	18,358.6	18,103.1	-136.7	-.7%	
18	Fraud Investigation	1,180.4	1,238.5	1,238.5	803.4	791.0	-447.5	-36.1%	
19	Alaska Work Programs	8,023.3	5,281.1	5,281.1	5,890.9	5,627.1	346.0	6.6%	
20	Child Care Benefits		4,433.6	4,433.6	5,472.8	5,472.8	1,039.2	23.4%	
21	Public Assist Data Processing	3,822.9	3,664.4	3,664.4	4,456.5	4,071.2	406.8	11.1%	
	* BRU Total	32,534.4	35,028.0	35,083.8	37,186.5	36,189.0	1,105.2	3.2%	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Medical Assistance Administration								
22	Medical Assist Central Admin	1,067.8	1,054.5	1,054.5	1,070.3	1,007.3	-47.2	-4.5%
23	Claims Processing	8,487.6	10,264.8	10,341.1	11,215.4	11,101.6	760.5	7.4%
24	Medical Care Adv Committee	41.2	52.2	52.2	52.2	50.1	-2.1	-4.0%
25	Certification and Licensing	1,277.6	1,290.6	1,290.6	1,251.5	1,232.7	-57.9	-4.5%
26	Medicaid Rate Adv Commission	641.9	717.9	717.9	811.5	798.0	80.1	11.2%
27	Hearings and Appeals	286.5	319.8	319.8	286.8	282.3	-37.5	-11.7%
28	Medicaid Waivers Authorization		328.3	328.3	269.8	264.9	-63.4	-19.3%
29	Audit				661.1	600.9	600.9	100.0%
	* BRU Total	11,802.6	14,028.1	14,104.4	15,618.6	15,337.8	1,233.4	8.7%
Purchased Services								
30	Delinquency Prevention	641.9	350.0	350.0	174.3	174.3	-175.7	-50.2%
31	Adult Services	255.4	364.5	364.5	364.5	354.4	-10.1	-2.8%
32	Foster Care	14,234.8	13,341.1	13,305.7	11,356.8	10,306.8	-2,998.9	-22.5%
33	Subsidized Adoptions/Guardians				3,998.9	3,998.9	3,998.9	100.0%
34	Residential Child Care	10,212.6	10,243.8	10,243.8	10,243.8	9,758.2	-485.6	-4.7%
35	Family Preservation	1,688.6	2,233.5	2,233.5	2,771.2	2,706.7	473.2	21.2%
	* BRU Total	27,033.3	26,532.9	26,497.5	28,909.5	27,299.3	801.8	3.0%
Family and Youth Services								
36	Southcentral Region	9,928.1	10,097.3	10,097.3	10,467.2	10,107.7	10.4	.1%
37	Northern Region	6,980.5	7,192.7	7,192.7	7,427.9	7,189.4	-3.3	-.0%
38	Southeastern Region	3,354.5	3,340.4	3,340.4	3,467.6	3,361.7	21.3	.6%
39	DFYS Central Office	3,208.5	3,168.3	3,177.6	3,006.7	2,889.8	-287.8	-9.1%
	* BRU Total	23,471.6	23,798.7	23,808.0	24,369.4	23,548.6	-259.4	-1.1%
Social Services Block Grant Offset								
40	Social Svcs Block Grant Offset							
	* BRU Total							
Youth Facility Services								
41	McLaughlin Youth Center	7,939.2	7,943.7	7,970.5	8,306.2	8,600.2	76.7	1.0%
42	Fairbanks Youth Facility	2,497.6	2,441.3	2,448.0	2,547.4	2,543.6	95.6	3.9%
43	Nome Youth Facility	936.5	1,023.4	1,025.3	955.1	928.2	-97.1	-9.5%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	FY94Auth - House	
						House	Comparison
44	Johnson Youth Center	942.6	973.2	973.2	980.3	952.6	-20.6 -2.1%
45	Bethel Youth Facility	1,821.8	1,736.8	1,740.1	1,752.2	1,702.1	-38.0 -2.2%
	* BRU Total	14,137.7	14,118.4	14,165.1	14,641.2	14,181.7	16.6 .1%
Human Services Community Matching Grant							
46	Human Svcs Comm Matching Grant		1,957.3	1,957.3	1,370.1	1,607.9	-349.4 -17.9%
	* BRU Total		1,957.3	1,957.3	1,370.1	1,607.9	-349.4 -17.9%
Maniilaq							
47	Eligibility Determination	115.6					
48	Social Services	913.2	913.2	913.2	863.2	841.6	-71.6 -7.8%
49	Public Health Services	926.8	921.9	921.9	921.9	898.9	-23.0 -2.5%
50	Alcohol & Drug Abuse	1,024.1	1,024.1	1,024.1	1,024.1	998.4	-25.7 -2.5%
51	Mental Health/DD Svcs	351.6	358.0	358.0	358.0	349.0	-9.0 -2.5%
	* BRU Total	3,331.3	3,217.2	3,217.2	3,167.2	3,087.9	-129.3 -4.0%
Norton Sound							
52	Social Services	188.5	188.5	188.5	63.6	62.0	-126.5 -67.1%
53	Public Health Services	1,153.9	1,148.9	1,148.9	1,273.8	1,242.0	93.1 8.1%
54	Alcohol & Drug Abuse Svcs	562.5	562.5	562.5	562.5	548.4	-14.1 -2.5%
55	Mental Health/DD Svcs	404.3	411.6	411.6	411.6	401.3	-10.3 -2.5%
56	Sanitation	98.6	98.6	98.6	98.6	96.1	-2.5 -2.5%
	* BRU Total	2,407.8	2,410.1	2,410.1	2,410.1	2,349.8	-60.3 -2.5%
Southeast Alaska Regional Health Corporation							
57	Public Health Svcs	126.7	122.8	122.8	122.8	119.7	-3.1 -2.5%
58	Alcohol & Drug Abuse Svcs	345.2	345.2	345.2	345.2	336.5	-8.7 -2.5%
59	Mental Health Services	125.7	128.1	128.1	128.1	124.9	-3.2 -2.5%
	* BRU Total	597.6	596.1	596.1	596.1	581.1	-15.0 -2.5%
Kawerak Social Services							
60	Kawerak Social Services	381.2	381.2	381.2	381.2	371.7	-9.5 -2.5%
	* BRU Total	381.2	381.2	381.2	381.2	371.7	-9.5 -2.5%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY94Auth - House						FY94Auth - House	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Comparison		
Tanana Chiefs Conference									
61	Public Health Svcs	252.4	244.7	244.7	244.7	238.6	-6.1	-2.5%	
62	Alcohol & Drug Abuse Svcs	518.2	518.2	518.2	518.2	505.2	-13.0	-2.5%	
63	Mental Health Svcs	531.8	542.0	542.0	542.0	528.4	-13.6	-2.5%	
	* BRU Total	1,302.4	1,304.9	1,304.9	1,304.9	1,272.2	-32.7	-2.5%	
Tlingit-Haida									
64	Social Services	190.9	190.9	190.9	190.9	186.1	-4.8	-2.5%	
65	Alcohol & Drug Abuse Svcs	12.4	12.4	12.4	12.4	12.1	-.3	-2.4%	
	* BRU Total	203.3	203.3	203.3	203.3	198.2	-5.1	-2.5%	
Anchorage Social Services Block Grant									
66	Anch Social Svc Block Grant	1,656.6							
	* BRU Total	1,656.6							
Fairbanks Social Services Block Grant									
67	Fbx Social Svcs Block Grant	300.7							
	* BRU Total	300.7							
Yukon-Kuskokwim Health Corporation									
68	Public Health Svcs	947.7	928.2	928.2	928.2	905.0	-23.2	-2.5%	
69	Alcohol & Drug Abuse Svcs	290.0	290.0	290.0	999.3	974.3	684.3	236.0%	
70	Mental Health Svcs	651.7	530.9	530.9	928.2	905.0	374.1	70.5%	
	* BRU Total	1,889.4	1,749.1	1,749.1	2,855.7	2,784.3	1,035.2	59.2%	
State Health Services									
71	Nursing	11,319.2	12,083.2	12,084.2	12,726.3	12,272.8	188.5	1.6%	
72	Women, Infants and Children	9,912.4	12,698.0	12,698.0	19,895.8	19,843.7	7,145.7	56.3%	
73	Maternal, Child, & Family Hlth	5,182.7	5,726.3	5,726.3	5,744.8	5,636.3	-90.0	-1.6%	
74	Laboratory Services	2,922.9	3,153.6	3,153.6	3,239.2	3,150.4	-3.2	-.1%	
75	Public Health Admin Svcs	1,201.4	1,754.5	1,754.5	1,837.4	1,812.6	58.1	3.3%	
76	Epidemiology	4,627.7	5,009.4	5,009.4	6,005.0	5,944.9	935.5	18.7%	
77	EMS Training & Licensing	902.7	1,298.6	1,438.6	1,449.8	1,431.2	-7.4	-.5%	
78	Bureau of Vital Statistics	1,094.4	1,209.5	1,209.5	1,217.5	1,193.0	-16.5	-1.4%	
79	Health Services/Medicaid	2,261.9	1,564.4	1,564.4	1,491.0	1,491.0	-73.4	-4.7%	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94 Auth	Gov Amd	FY94Auth - House	
						House	Comparison
80	Community Health Services				902.5	898.6	898.6 100.0%
81	Post Mortem Examinations	969.8	736.0	736.0	1,043.5	850.6	114.6 15.6%
82	Home Health Services	1,635.6	2,084.9	2,084.9	2,085.9	2,040.7	-44.2 -2.1%
	* BRU Total	42,030.7	47,318.4	47,459.4	57,638.7	56,565.8	9,106.4 19.2%
Health Grants							
83	Infant Learning Program Grants	4,866.6	4,979.2	4,979.2	4,779.2	4,472.9	-506.3 -10.2%
84	Community Health Grants	1,458.0	1,531.5	1,531.5	1,567.7	1,537.0	5.5 .4%
85	EMS Grants	1,569.6	1,619.8	1,619.8	1,619.8	1,577.7	-42.1 -2.6%
	* BRU Total	7,894.2	8,130.5	8,130.5	7,966.7	7,587.6	-542.9 -6.7%
Alcohol and Drug Abuse Services							
86	Administration	1,577.0	1,643.9	1,643.9	1,763.0	1,475.9	-168.0 -10.2%
87	Alcohol Safety Action Program	1,068.3	1,096.5	1,096.5	1,095.9	1,034.3	-62.2 -5.7%
88	Alcohol/Drug Abuse Grants	18,507.4	17,477.8	17,477.8	19,385.1	17,131.3	-346.5 -2.0%
89	CAASA Grants	178.4	178.4	178.4	178.4	173.9	-4.5 -2.5%
	Corrections' ADA Services					663.0	663.0 100.0%
	* BRU Total	21,331.1	20,396.6	20,396.6	22,422.4	20,478.4	81.8 .4%
Community Mental Health Grants							
90	General Comm Mental Hlth Grnts	3,949.1	4,027.4	4,027.4	5,709.7	4,359.4	332.0 8.2%
91	Psychiatric Emergency Services	5,242.8	5,244.9	5,244.9	5,630.5	4,904.7	-340.2 -6.5%
92	Svcs/Chronically Mentally Ill	13,026.8	12,156.3	12,156.3	12,211.3	11,174.8	-981.5 -8.1%
93	Designated Eval & Treatment	796.8	908.0	908.0	1,308.0	885.3	-22.7 -2.5%
94	Seriously Emotionally Dist Yth	7,237.5	6,881.3	6,881.3	7,847.1	6,788.9	-92.4 -1.3%
	* BRU Total	30,253.0	29,217.9	29,217.9	32,706.6	28,113.1	-1,104.8 -3.8%
Community Developmental Disabilities Grants							
95	Community DD Grants	19,916.8	19,427.3	19,427.3	19,727.3	19,960.1	532.8 2.7%
	* BRU Total	19,916.8	19,427.3	19,427.3	19,727.3	19,960.1	532.8 2.7%
Institutions and Administration							
96	Mental Health/DD Admin	3,731.2	3,524.4	3,524.4	4,202.5	3,848.3	323.9 9.2%
97	Alaska Psychiatric Institute	16,348.9	16,067.8	16,189.6	17,237.6	16,687.6	498.0 3.1%
98	Harborview Development Center	7,757.3	7,414.2	7,478.6	8,377.7	6,824.2	-654.4 -8.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	FY94Auth - House	
						House	Comparison
	Harborview Correctional Unit					987.5	987.5 100.0%
99	Federal Mental Health Projects	783.2	3,651.0	3,651.0	3,651.0	3,651.0	
100	Project Choice		399.4	399.4			-399.4 -100.0%
	* BRU Total	28,620.6	31,056.8	31,243.0	33,465.8	31,998.6	755.6 2.4%
	Administrative Services						
101	Commissioner's Office	887.6	767.1	767.1	771.2	724.3	-42.8 -5.6%
102	Regulatory Compliance		99.9	99.9	100.3	97.0	-2.9 -2.9%
103	Audit	651.4	658.1	658.1			-658.1 -100.0%
104	Personnel and Payroll	825.6	831.2	831.2	795.5	772.9	-58.3 -7.0%
105	Budget and Finance	2,821.0	2,834.5	2,834.5	2,830.9	2,659.8	-174.7 -6.2%
106	Governor's Cncl/Disabilities	430.5	561.6	561.6	541.7	535.6	-26.0 -4.6%
107	Planning and Development	393.4	435.1	435.1	437.4	428.8	-6.3 -1.4%
108	Facilities/CIP Costs	421.3	414.6	414.6	492.3	489.2	74.6 18.0%
109	Alaska Mental Health Board	372.5	388.2	388.2	389.8	409.5	21.3 5.5%
	* BRU Total	6,803.3	6,990.3	6,990.3	6,359.1	6,117.1	-873.2 -12.5%
	*** Total Agency Expenditures	692,803.8	760,984.4	764,363.5	862,955.5	833,317.3	68,953.8 9.0%
	*** Total Agency Funding						
	Fed. Receipt	238,974.4	278,022.6	279,298.6	330,851.7	323,221.7	43,923.1 15.7%
	General Fund	406,874.8	432,646.7	434,335.8	468,432.8	444,642.0	10,306.2 2.4%
	Other Funds	46,954.6	50,315.1	50,729.1	63,671.0	65,453.6	14,724.5 29.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Employment Security								
1	Employment Services	9,944.7						
2	Unemployment Insurance	19,889.3						
3	Employment/Unemployment Svcs		31,100.1	31,100.1	31,934.0	31,912.0	811.9	2.6%
4	Alaska Work Programs	1,375.0	1,502.6	1,502.6	1,637.8	1,613.1	110.5	7.4%
5	Youth Employment Services	137.1						
6	Governor's Committee on Employ	64.7	60.1	60.1	44.1	43.0	-17.1	-28.5%
7	State Training Employment Prog	2,753.7	3,648.5	3,648.5	3,648.5	3,648.5		
	* BRU Total	34,164.5	36,311.3	36,311.3	37,264.4	37,216.6	905.3	2.5%
Data Processing								
8	Data Processing	2,489.2	2,346.3	2,346.3	2,786.0	2,736.3	390.0	16.6%
	* BRU Total	2,489.2	2,346.3	2,346.3	2,786.0	2,736.3	390.0	16.6%
Administrative Services								
9	Management Services	2,221.5	2,255.2	2,257.7	2,273.8	2,265.7	8.0	.4%
10	Labor Market Information	2,877.4	3,118.9	3,068.9	3,169.4	2,959.1	-109.8	-3.6%
11	Unallocated Reduction		-50.0					
	* BRU Total	5,098.9	5,324.1	5,326.6	5,443.2	5,224.8	-101.8	-1.9%
Office of the Commissioner								
12	Commissioner's Office	552.3	494.1	494.1	646.3	634.1	140.0	28.3%
13	Alaska Labor Relations Agency	307.1	302.2	302.2	317.9	310.0	7.8	2.6%
	* BRU Total	859.4	796.3	796.3	964.2	944.1	147.8	18.6%
Fishermens Fund								
14	Fishermens Fund	737.1	1,289.4	1,289.4	1,290.7	1,290.7	1.3	.1%
	* BRU Total	737.1	1,289.4	1,289.4	1,290.7	1,290.7	1.3	.1%
Workers' Compensation								
15	Workers' Compensation	4,518.5	4,830.9	4,830.9	5,063.2	5,132.3	301.4	6.2%
	* BRU Total	4,518.5	4,830.9	4,830.9	5,063.2	5,132.3	301.4	6.2%
Labor Standards and Safety								
16	Wage and Hour Administration	1,774.6	1,637.0	1,637.0	1,714.8	1,676.1	39.1	2.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
17	Mechanical Inspection	1,455.7	1,438.4	1,494.6	1,646.9	1,609.4	114.8	7.7%
18	Occupational Safety and Health	3,372.3	3,277.8	3,333.7	3,515.6	3,337.9	4.2	-1%
19	Alaska Safety Advisory Council	101.6	109.5	109.5	109.5	106.8	-2.7	-2.5%
	* BRU Total	6,771.2	6,462.7	6,574.8	6,986.8	6,730.2	155.4	2.4%
	*** Total Agency Expenditures	54,571.8	57,361.0	57,475.6	59,798.5	59,275.0	1,799.4	3.1%
	*** Total Agency Funding							
	Fed. Receipt	31,794.0	32,027.6	32,054.3	33,516.8	33,516.8	1,462.5	4.6%
	General Fund	10,145.7	9,460.4	9,548.3	9,893.4	9,369.9	-178.4	-1.9%
	Other Funds	12,632.1	15,873.0	15,873.0	16,388.3	16,388.3	515.3	3.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component							FY94Auth - House	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	Comparison		
	Measurement Standards								
1	Measurement Standards	2,653.9	2,966.9	2,966.9	2,987.9	2,879.6	-87.3	-2.9%	
	* BRU Total	2,653.9	2,966.9	2,966.9	2,987.9	2,879.6	-87.3	-2.9%	
	Banking, Securities, and Corp								
2	Banking, Securities and Corp	1,574.6	1,641.2	1,641.2	1,652.2	1,610.9	-30.3	-1.8%	
	* BRU Total	1,574.6	1,641.2	1,641.2	1,652.2	1,610.9	-30.3	-1.8%	
	Insurance								
3	Insurance	3,359.8	3,816.6	3,816.6	3,837.4	3,741.5	-75.1	-2.0%	
	* BRU Total	3,359.8	3,816.6	3,816.6	3,837.4	3,741.5	-75.1	-2.0%	
	Occupational Licensing								
4	Operations		3,698.9	3,698.9	3,923.1	3,799.6	100.7	2.7%	
5	Administration	3,162.4							
6	Investigations	1,056.5							
7	Licensing Boards	207.0	217.2	217.2	250.8	244.5	27.3	12.6%	
	* BRU Total	4,425.9	3,916.1	3,916.1	4,173.9	4,044.1	128.0	3.3%	
	Alaska Public Utilities Comm								
8	Alaska Public Utilities Comm	3,493.6	3,624.2	3,624.2	3,729.0	3,635.8	11.6	.3%	
	* BRU Total	3,493.6	3,624.2	3,624.2	3,729.0	3,635.8	11.6	.3%	
	Executive Administration and Development								
9	Commissioner's Office	606.4	648.1	648.1	651.9	578.1	-70.0	-10.8%	
10	Administrative Services	1,182.3	1,183.2	1,183.2	1,192.7	1,144.3	-38.9	-3.3%	
11	Economic Development	2,326.1	2,734.4	2,984.4	3,027.4	2,701.7	-282.7	-9.5%	
12	International Trade	1,430.5	1,532.8	1,532.8	1,560.5	1,180.0	-352.8	-23.0%	
	* BRU Total	5,545.3	6,098.5	6,348.5	6,432.5	5,604.1	-744.4	-11.7%	
	Alaska Energy Authority								
13	AEA Agency Operations	6,865.0	8,445.1	8,445.1			-8,445.1	-100.0%	
14	Power Cost Equalization Admin	155.4							
15	Power Cost Equalization Grants	17,533.0	17,920.0	17,920.0			-17,920.0	-100.0%	
	* BRU Total	24,553.4	26,365.1	26,365.1			-26,365.1	-100.0%	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	Investments							
16	Investments	3,261.2	3,284.5	3,325.6	2,982.0	2,882.0	-443.6	-13.3%
	* BRU Total	3,261.2	3,284.5	3,325.6	2,982.0	2,882.0	-443.6	-13.3%
	Fish Enhancement Tax Receipts							
17	Fish Enhancement Tax Rcpts	3,553.5		7,189.9	4,624.8		-7,189.9	-100.0%
	* BRU Total	3,553.5		7,189.9	4,624.8		-7,189.9	-100.0%
	Tourism							
18	Tourism Development	4,171.1	3,074.5	3,074.5	3,082.3	2,812.6	-261.9	-8.5%
19	Alaska Tourism Mktg Council	7,603.3	7,491.6	7,491.6	4,492.9	4,380.5	-3,111.1	-41.5%
	* BRU Total	11,774.4	10,566.1	10,566.1	7,575.2	7,193.1	-3,373.0	-31.9%
	AIDEA							
20	AIDEA	2,297.6	2,418.4	2,418.4	3,003.8	3,003.8	585.4	24.2%
21	Alaska Energy Auth Op & Maint				1,024.9	1,024.9	1,024.9	100.0%
	* BRU Total	2,297.6	2,418.4	2,418.4	4,028.7	4,028.7	1,610.3	66.6%
	Alaska Seafood Marketing Inst							
22	Alaska Seafood Marketing Inst	13,838.3	12,487.2	18,987.5	18,995.5	17,687.8	-1,299.7	-6.8%
	* BRU Total	13,838.3	12,487.2	18,987.5	18,995.5	17,687.8	-1,299.7	-6.8%
	Alaska Aerospace Devel Corp							
23	Ak Aerospace Development Corp	523.6	510.0	510.0	511.3	511.3	1.3	.3%
	* BRU Total	523.6	510.0	510.0	511.3	511.3	1.3	.3%
	Alaska Science and Technology Foundation							
	AK Science & Tech. Foundation				9,789.9	9,789.9	9,789.9	100.0%
	* BRU Total				9,789.9	9,789.9	9,789.9	100.0%
	*** Total Agency Expenditures	80,855.1	77,694.8	91,676.1	71,320.3	63,608.8	-28,067.3	-30.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	9,144.7	7,591.3	7,591.3	7,465.1	7,465.1	-126.2	-1.7%
	General Fund	62,261.6	58,705.9	72,646.1	45,748.5	38,137.0	-34,509.1	-47.5%
	Other Funds	9,448.8	11,397.6	11,438.7	18,106.7	18,006.7	6,568.0	57.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Disaster Planning & Control								
1	Emergency Management Assist.	1,295.6						
2	State Emergency Management Prg	71.1						
3	Federal Emergency Manage Prgs	392.5						
4	Federal Community Assistance	147.0						
5	Disaster Planning & Control		2,287.9	2,291.3	2,449.7	2,419.1	127.8	5.6%
6	Hazardous Materials Response	968.5	611.0	611.0			-611.0	-100.0%
	* BRU Total	2,874.7	2,898.9	2,902.3	2,449.7	2,419.1	-483.2	-16.6%
Alaska National Guard								
7	Office of the Commissioner	1,139.9	1,528.7	1,543.7	1,608.0	1,536.1	-7.6	- .5%
8	Army Guard Facilities Maint.	7,180.6	8,679.9	8,753.0	8,853.1	8,660.4	-92.6	-1.1%
9	Air Guard Facilities Maint.	3,690.1	4,014.1	4,073.0	4,320.8	4,297.9	224.9	5.5%
10	State Active Duty	21.2	100.0	100.0	100.0	100.0		
	Youth Corps				3,120.5	3,120.5	3,120.5	100.0%
	* BRU Total	12,031.8	14,322.7	14,469.7	18,002.4	17,714.9	3,245.2	22.4%
Alaska National Guard Benefits								
11	Educational Benefits	29.2	29.2	29.2	29.2	28.5	-.7	-2.4%
12	Retirement Benefits	754.5	964.0	964.0	1,104.4	1,104.4	140.4	14.6%
	* BRU Total	783.7	993.2	993.2	1,133.6	1,132.9	139.7	14.1%
Veterans' Affairs								
13	Veterans' Services	460.1	450.0	450.0	450.0	438.8	-11.2	-2.5%
14	Death Gratuity	360.0						
	* BRU Total	820.1	450.0	450.0	450.0	438.8	-11.2	-2.5%
Disaster Relief Fund								
15	Disaster Relief Fund	7,945.2						
	* BRU Total	7,945.2						
Front Section Appropriation								
16	Disaster Relief Fund			7,945.2			-7,945.2	-100.0%
	* BRU Total			7,945.2			-7,945.2	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House</u> <u>Comparison</u>	
***	Total Agency Expenditures	24,455.5	18,664.8	26,760.4	22,035.7	21,705.7	-5,054.7	-18.9%
***	Total Agency Funding							
	Fed. Receipt	13,158.5	10,712.6	15,815.1	13,452.9	13,452.9	-2,362.2	-14.9%
	General Fund	9,913.4	6,751.4	9,744.5	7,778.8	7,448.8	-2,295.7	-23.6%
	Other Funds	1,383.6	1,200.8	1,200.8	804.0	804.0	-396.8	-33.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Management and Administration								
1	Commissioner's Office	873.2	648.0	648.0	621.1	582.6	-65.4	-10.1%
2	Administrative Services	2,968.4	2,366.1	2,366.1	2,580.8	2,503.5	137.4	5.8%
3	Recorder's Office/UCC	2,175.0	2,256.9	2,256.9	2,352.7	2,176.0	-80.9	-3.6%
4	Commissions	86.5	89.0	89.0	89.4		-89.0	-100.0%
5	Wetlands Permitting	92.6						
6	Trustees Council Projects	1,590.1		15,640.7			-15,640.7	-100.0%
	* BRU Total	7,785.8	5,360.0	21,000.7	5,644.0	5,262.1	-15,738.6	-74.9%
Resource Development								
7	Land Development	11,457.1	11,135.5	11,135.5	10,032.5	9,241.2	-1,894.3	-17.0%
8	Forest Management & Develop	10,518.1	9,319.2	9,343.6	9,657.0	9,316.8	-26.8	-.3%
9	Oil & Gas Development	3,953.5	4,124.0	4,124.0	4,283.7	4,120.1	-3.9	-.1%
10	Mining Development	1,731.5	3,937.6	3,937.6	3,883.7	3,792.8	-144.8	-3.7%
11	Geological Development	3,189.3	3,067.7	3,067.7	2,838.6	2,706.7	-361.0	-11.8%
12	Water Development	1,979.7	2,259.6	2,259.6	1,747.1	1,636.2	-623.4	-27.6%
13	Oil and Gas Conservation Comm.	1,785.6	1,785.6	1,785.6			-1,785.6	-100.0%
14	Pipeline Coordinator	1,503.2	1,792.8	1,792.8	1,799.0	1,710.9	-81.9	-4.6%
15	Information Resource Manage	3,322.9	3,378.4	3,378.4	3,303.0	3,154.5	-223.9	-6.6%
16	Interdepartmental Data Process	548.0	519.5	519.5	519.5	487.1	-32.4	-6.2%
17	Fairbanks Office Building Chgb		104.9	104.9	104.9	102.3	-2.6	-2.5%
18	Oil & Hazardous Waste Spill Rs		108.0	108.0	117.1	9.5	-98.5	-91.2%
	* BRU Total	39,988.9	41,532.8	41,557.2	38,286.1	36,278.1	-5,279.1	-12.7%
Parks and Recreation Management								
19	State Historic Preservation	970.9	916.1	916.1	1,120.3	1,073.1	157.0	17.1%
20	Parks Management	6,827.5	6,216.7	6,303.5	6,627.5	6,328.6	25.1	.4%
	* BRU Total	7,798.4	7,132.8	7,219.6	7,747.8	7,401.7	182.1	2.5%
Agricultural Development								
21	Agricultural Development	2,340.7	3,143.5	3,158.0	3,212.3	2,984.3	-173.7	-5.5%
22	State Fairs	110.6	98.3	98.3	98.3		-98.3	-100.0%
23	Grants	13.3						
	* BRU Total	2,464.6	3,241.8	3,256.3	3,310.6	2,984.3	-272.0	-8.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	Statewide Fire Suppression							
24	Fire Suppression	10,817.4	8,927.8	8,939.6	10,847.9	8,947.9	8.3	.1%
	* BRU Total	10,817.4	8,927.8	8,939.6	10,847.9	8,947.9	8.3	.1%
	Front Section Appropriation							
25	Fire Suppression			3,599.0	5,519.1		-3,599.0	-100.0%
	* BRU Total			3,599.0	5,519.1		-3,599.0	-100.0%
	*** Total Agency Expenditures	68,855.1	66,195.2	85,572.4	71,355.5	60,874.1	-24,698.3	-28.9%
	*** Total Agency Funding							
	Fed. Receipt	4,958.5	10,313.0	10,314.0	10,522.3	10,522.3	208.3	2.0%
	General Fund	53,314.3	42,796.5	46,532.0	48,411.1	39,657.3	-6,874.7	-14.8%
	Other Funds	10,582.3	13,085.7	28,726.4	12,422.1	10,694.5	-18,031.9	-62.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Commercial Fisheries Management & Development								
1	Fisheries Management				24,157.2	23,333.9	23,333.9	100.0%
2	Fisheries Development				9,079.1	8,368.8	8,368.8	100.0%
3	Special Projects				10,327.7	10,325.7	10,325.7	100.0%
4	CIP Position Costs				609.9	609.9	609.9	100.0%
	* BRU Total				44,173.9	42,638.3	42,638.3	100.0%
Commercial Fisheries								
5	Commercial Fisheries	21,756.2	22,717.4	22,720.8			-22,720.8	-100.0%
6	Special Projects	5,298.9	6,400.7	6,400.7			-6,400.7	-100.0%
	* BRU Total	27,055.1	29,118.1	29,121.5			-29,121.5	-100.0%
Sport Fisheries								
7	Sport Fisheries	11,317.6	14,813.2	14,837.6	15,390.1	15,439.2	601.6	4.1%
8	Special Projects	72.3	600.0	600.0	600.0	600.0		
9	CIP Position Costs	422.5	499.1	499.1	290.6	290.6	-208.5	-41.8%
	* BRU Total	11,812.4	15,912.3	15,936.7	16,280.7	16,329.8	393.1	2.5%
Fisheries Rehabilitation and Enhancement Division								
10	F.R.E.D.	13,729.3	9,838.2	9,850.9			-9,850.9	-100.0%
11	Special Projects	4,521.3	3,688.2	3,688.2			-3,688.2	-100.0%
12	CIP Position Costs		28.9	28.9			-28.9	-100.0%
	* BRU Total	18,250.6	13,555.3	13,568.0			-13,568.0	-100.0%
Wildlife Conservation								
13	Wildlife Conservation	11,832.8	12,180.9	12,181.4	13,124.5	13,091.5	910.1	7.5%
14	Special Projects	1,849.3	2,650.0	2,650.0	2,000.0	1,992.5	-657.5	-24.8%
15	CIP Position Costs	109.6	70.3	70.3	151.5	151.5	81.2	115.5%
	* BRU Total	13,791.7	14,901.2	14,901.7	15,276.0	15,235.5	333.8	2.2%
Administration and Support								
16	Office of the Commissioner	1,125.1	1,032.7	1,032.7	1,137.1	1,110.4	77.7	7.5%
17	Public Communications	590.3	419.0	419.0	421.3	418.0	-1.0	-.2%
18	Administrative Services	4,297.5	4,210.2	4,213.1	4,289.9	4,237.8	24.7	.6%
	* BRU Total	6,012.9	5,661.9	5,664.8	5,848.3	5,766.2	101.4	1.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	FY94Auth - House	
						House	Comparison
Boards of Fisheries and Game							
19	Boards Services	1,183.0	999.9	999.9	1,002.7	974.4	-25.5 -2.6%
20	Advisory Comm./Region. Council	623.7	669.0	669.0	570.7	554.8	-114.2 -17.1%
	* BRU Total	1,806.7	1,668.9	1,668.9	1,573.4	1,529.2	-139.7 -8.4%
Subsistence							
21	Subsistence	1,972.9	1,886.2	1,886.2	1,815.2	1,763.0	-123.2 -6.5%
22	Special Projects	822.6	1,128.7	1,128.7	894.3	894.1	-234.6 -20.8%
	* BRU Total	2,795.5	3,014.9	3,014.9	2,709.5	2,657.1	-357.8 -11.9%
Habitat							
23	Habitat	3,045.3	3,063.6	3,063.6	3,081.3	2,923.0	-140.6 -4.6%
24	Special Projects	999.5	1,239.6	1,239.6	1,657.1	1,467.0	227.4 18.3%
25	Restoration	6,731.6		5,358.1			-5,358.1 -100.0%
	* BRU Total	10,776.4	4,303.2	9,661.3	4,738.4	4,390.0	-5,271.3 -54.6%
Commercial Fisheries Entry Commission							
26	Limited Entry Program Admin.	2,695.8	2,747.2	2,747.2	2,762.4	2,692.3	-54.9 -2.0%
	* BRU Total	2,695.8	2,747.2	2,747.2	2,762.4	2,692.3	-54.9 -2.0%
	*** Total Agency Expenditures	94,997.1	90,883.0	96,285.0	93,362.6	91,238.4	-5,046.6 -5.2%
	*** Total Agency Funding						
	Fed. Receipt	27,955.5	30,547.6	30,563.2	29,313.0	29,438.0	-1,125.2 -3.7%
	General Fund	46,233.2	42,960.6	42,974.0	43,697.7	41,339.1	-1,634.9 -3.8%
	Other Funds	20,808.4	17,374.8	22,747.8	20,351.9	20,461.3	-2,286.5 -10.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	9,765.4	10,092.4	10,092.4	10,446.8	10,227.3	134.9	1.3%
2	Director's Office	224.5	225.3	225.3	242.5	239.5	14.2	6.3%
3	Aircraft Section	1,520.4	1,375.1	1,391.0	1,643.0	1,537.0	146.0	10.5%
4	Marine Enforcement	2,643.3	2,429.1	2,429.1	2,572.2	2,540.0	110.5	4.6%
	* BRU Total	14,153.6	14,121.9	14,137.8	14,904.5	14,543.8	406.0	2.9%
Fire Prevention								
5	Fire Prevention Operations	1,485.1	1,468.3	1,468.3	1,546.7	1,484.1	15.8	1.1%
6	Fire Service Training	616.1	548.0	548.0	530.0	425.0	-123.0	-22.4%
	* BRU Total	2,101.2	2,016.3	2,016.3	2,076.7	1,909.1	-107.2	-5.3%
Highway Safety Planning Agency								
7	Hwy Safety Planning Operations	185.1	214.1	214.1	231.4	229.3	15.2	7.1%
8	Federal Grants	660.9	865.1	865.1	3,642.6	3,642.6	2,777.5	321.1%
	* BRU Total	846.0	1,079.2	1,079.2	3,874.0	3,871.9	2,792.7	258.8%
Motor Vehicles								
9	Driver Services	1,114.6	1,102.6	1,318.3	1,305.5	1,156.5	-161.8	-12.3%
10	Field Services	5,724.4	5,524.7	5,687.7	6,351.8	6,068.5	380.8	6.7%
11	Administration	962.4	906.2	906.2	912.5	862.0	-44.2	-4.9%
	* BRU Total	7,801.4	7,533.5	7,912.2	8,569.8	8,087.0	174.8	2.2%
Alaska State Troopers								
12	Detachments	27,982.2	29,049.3	29,064.5	30,023.2	28,918.4	-146.1	-.5%
13	Special Projects	381.8	592.7	592.7	500.1	500.1	-92.6	-15.6%
14	Criminal Investigations Bureau	4,999.1	4,982.7	5,094.7	5,455.5	3,740.4	-1,354.3	-26.6%
15	Director's Office	680.7	680.1	680.1	684.4	675.8	-4.3	-.6%
16	Judicial Services-Anchorage	2,008.2	2,102.7	2,102.7	2,019.9	1,995.2	-107.5	-5.1%
17	Prisoner Transportation	996.5	956.5	956.5	1,031.5	1,018.6	62.1	6.5%
18	Search and Rescue	428.5	292.9	292.9	292.9	289.2	-3.7	-1.3%
19	Rural Trooper Housing	422.0	373.1	373.1	386.5	381.8	8.7	2.3%
20	Narcotics Task Force	2,649.2	2,495.3	2,495.3	2,498.4	2,489.1	-6.2	-.2%
21	Commercial Vehicle Enforcement	341.0	411.3	411.3	414.7	412.4	1.1	.3%
	* BRU Total	40,889.2	41,936.6	42,063.8	43,307.1	40,421.0	-1,642.8	-3.9%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY94Auth - House						Comparison	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House			
Village Public Safety Officer Program									
22	Contracts	4,929.9	4,930.5	4,930.5	4,930.5	4,868.9	-61.6	-1.2%	
23	Support	1,616.0	1,659.7	1,659.7	1,661.5	1,640.7	-19.0	-1.1%	
24	Administration	251.2	263.3	263.3	264.6	261.3	-2.0	-.8%	
	* BRU Total	6,797.1	6,853.5	6,853.5	6,856.6	6,770.9	-82.6	-1.2%	
Alaska Police Standards Council									
25	Ak Police Standards Council	260.4	276.0	276.0	276.9	273.4	-2.6	-.9%	
	* BRU Total	260.4	276.0	276.0	276.9	273.4	-2.6	-.9%	
Violent Crimes Compensation Board									
26	Violent Crimes Comp Board	815.3	982.7	982.7	1,014.7	1,014.7	32.0	3.3%	
	* BRU Total	815.3	982.7	982.7	1,014.7	1,014.7	32.0	3.3%	
Council on Domestic Violence and Sexual Assault									
27	Domestic Viol/Sexual Assault	6,121.2	6,314.8	6,314.8	6,338.9	6,298.7	-16.1	-.3%	
	* BRU Total	6,121.2	6,314.8	6,314.8	6,338.9	6,298.7	-16.1	-.3%	
Statewide Support									
28	Contract Jails	4,470.0	4,402.8	4,402.8	4,473.2	4,417.3	14.5	.3%	
29	Commissioner's Office	634.2	692.6	692.6	696.2	687.5	-5.1	-.7%	
30	Training Academy	1,160.2	1,141.7	1,144.9	1,172.2	1,161.0	16.1	1.4%	
31	Administrative Services	1,796.2	1,785.1	1,791.0	1,992.0	1,841.0	50.0	2.8%	
32	Civil Air Patrol	478.0	503.0	503.0	509.5	503.1	.1	.0%	
33	Laboratory Services	2,139.6	2,102.9	2,105.9	2,025.9	2,000.8	-105.1	-5.0%	
34	APSIN	1,611.8	1,626.0	1,626.0	1,404.5	1,390.5	-235.5	-14.5%	
35	Building Security/Maintenance	158.5	54.9	54.9	54.9		-54.9	-100.0%	
36	Alaska Criminal Records and ID	1,007.8	1,085.4	1,085.4	1,317.5	1,223.0	137.6	12.7%	
	* BRU Total	13,456.3	13,394.4	13,400.5	13,645.9	13,224.2	-182.3	-1.4%	
	*** Total Agency Expenditures	93,241.7	94,508.9	95,042.8	100,865.1	96,414.7	1,371.9	1.4%	

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	3,876.6	4,439.3	4,439.3	6,858.2	6,858.2	2,418.9	54.5%
	General Fund	87,024.0	87,087.8	87,621.7	91,023.0	86,482.6	-1,139.1	-1.3%
	Other Funds	2,341.1	2,981.8	2,981.8	2,983.9	3,073.9	92.1	3.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	Statewide Programs							
1	Commissioner's Office	755.0	479.1	579.1	675.7	666.9	87.8	15.2%
2	Commissioners Ofc Payroll Susp	342.1						
3	Strategic Management, Planning	393.8	359.3	359.3			-359.3	-100.0%
	* BRU Total	1,490.9	838.4	938.4	675.7	666.9	-271.5	-28.9%
	DBE/Minority/Equal Employment							
4	Disadvantaged Business Ent/EEO	675.8	780.0	780.0	679.6	679.6	-100.4	-12.9%
5	DBE Payroll Suspense	587.6						
	* BRU Total	1,263.4	780.0	780.0	679.6	679.6	-100.4	-12.9%
	Statewide Internal Review							
6	Statewide Internal Review	720.6	807.3	787.3	792.1	792.1	4.8	.6%
7	Internal Review Payroll Suspen	637.4						
	* BRU Total	1,358.0	807.3	787.3	792.1	792.1	4.8	.6%
	Statewide Administrative Services							
8	Administrative Services	2,290.6	2,061.4	2,061.4	2,321.7	2,321.7	260.3	12.6%
9	Statewide Leasing/Property Mgt	492.1						
10	Admin Svcs Payroll Suspense	80.7						
11	State Equipment Fleet	1.7	903.7	903.7	908.9	908.9	5.2	.6%
	* BRU Total	3,613.1	2,965.1	2,965.1	3,230.6	3,230.6	265.5	9.0%
	Statewide Information Systems							
12	Statewide Information Systems	3,069.8	2,706.3	2,626.3	2,484.2	2,460.1	-166.2	-6.3%
13	Info Systems Payroll Suspense	215.0						
	* BRU Total	3,284.8	2,706.3	2,626.3	2,484.2	2,460.1	-166.2	-6.3%
	Statewide Planning							
14	Statewide Planning				2,231.2	2,231.2	2,231.2	100.0%
	* BRU Total				2,231.2	2,231.2	2,231.2	100.0%
	State Plans, Programs and Budget							
15	Plans, Programs and Budget	1,870.1	2,157.5	2,157.5			-2,157.5	-100.0%
16	Plans, Progs & Bdgt Payroll Sp	1,280.5						

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House	
							Comparison	
	* BRU Total	3,150.6	2,157.5	2,157.5			-2,157.5	-100.0%
	State Aviation, Leasing and Airport Administration							
17	Statewide Aviation Planning	294.0						
18	Aviation Planning Payroll Susp	258.7						
19	Statewide Aviation		559.0	559.0	671.0	671.0	112.0	20.0%
	* BRU Total	552.7	559.0	559.0	671.0	671.0	112.0	20.0%
	Technology Transfer Program							
20	Technology Transfer Program	235.0	346.7	346.7	249.0	249.0	-97.7	-28.2%
21	Tech Transfer Payroll Suspense	205.9						
	* BRU Total	440.9	346.7	346.7	249.0	249.0	-97.7	-28.2%
	Statewide Engineering							
22	Statewide Engineering	2,044.3	2,100.9	2,100.8	2,334.2	2,334.2	233.4	11.1%
23	Engineering Payroll Suspense	407.2						
24	CIP Program	2,956.0	3,960.0	3,967.1	3,533.9	3,533.9	-433.2	-10.9%
	* BRU Total	5,407.5	6,060.8	6,067.9	5,868.1	5,368.1	-199.8	-3.3%
	Central Region Administrative Services							
25	Administrative Services	1,891.1	1,854.1	1,859.6	1,858.5	1,858.5	-1.1	-.1%
26	Leasing and Property Mgmt	541.6	536.0	536.0	571.5	571.5	35.5	6.6%
	* BRU Total	2,432.7	2,390.1	2,395.6	2,430.0	2,430.0	34.4	1.4%
	Central Region Planning							
27	Central Region Planning	1,039.8	1,038.6	1,041.6	1,219.6	1,219.6	178.0	17.1%
28	Planning Payroll Suspense	948.5						
	* BRU Total	1,988.3	1,038.6	1,041.6	1,219.6	1,219.6	178.0	17.1%
	Central Region Design and Construction							
29	Engineering Management	3,223.1	2,988.3	2,988.3	4,513.9	4,403.7	1,415.4	47.4%
30	Design & Const Payroll Suspens	1,562.9						
31	CIP Program	19,663.1	20,487.4	20,661.3	22,906.9	22,906.9	2,245.6	10.9%
	* BRU Total	24,449.1	23,475.7	23,649.6	27,420.8	27,310.6	3,661.0	15.5%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Northern Region Administrative Services								
32	Northern Region Admin Services	2,148.0	2,234.5	2,245.9	2,109.2	2,109.2	-136.7	-6.1%
33	Leasing and Property Managemnt	486.7	470.4	470.4	572.9	572.9	102.5	21.8%
	* BRU Total	2,634.7	2,704.9	2,716.3	2,682.1	2,682.1	-34.2	-1.3%
Northern Region Planning								
34	Northern Region Planning	930.7	981.6	983.5	1,009.0	1,009.0	25.5	2.6%
35	Planning Payroll Suspense	897.3						
	* BRU Total	1,828.0	981.6	983.5	1,009.0	1,009.0	25.5	2.6%
Northern Region Design and Construction								
36	Engineering Management	2,411.8	2,378.3	2,378.3	3,071.4	2,959.9	581.6	24.5%
37	Design & Const Payroll Suspens	1,030.8						
38	CIP Program	16,867.0	20,325.1	20,573.5	18,032.0	18,032.0	-2,541.5	-12.4%
	* BRU Total	20,309.6	22,703.4	22,951.8	21,103.4	20,991.9	-1,959.9	-8.5%
Southeast Region Administrative Services								
39	Southeast Region Admin Service	1,084.1	1,106.4	1,109.4	1,211.7	1,211.7	102.3	9.2%
40	Admin Service Payroll Suspense	41.6						
	* BRU Total	1,125.7	1,106.4	1,109.4	1,211.7	1,211.7	102.3	9.2%
Southeast Region Planning								
41	Southeast Region Planning	269.0	304.6	304.6	582.8	582.8	278.2	91.3%
42	Planning Payroll Suspense	183.4						
	* BRU Total	452.4	304.6	304.6	582.8	582.8	278.2	91.3%
Southeast Region Design and Construction								
43	Engineering Management	1,836.9	2,138.1	2,138.1	2,218.9	2,140.6	2.5	.1%
44	Design & Const Payroll Suspens	1,344.7						
45	CIP Program	5,904.1	6,706.5	6,778.1	6,246.8	6,246.8	-531.3	-7.8%
	* BRU Total	9,085.7	8,844.6	8,916.2	8,465.7	8,387.4	-528.8	-5.9%
Facilities Management								
46	Facilities Management		415.4	415.4			-415.4	-100.0%
47	Facilities Design & Construct		1,844.3	1,844.3			-1,844.3	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison		
	* BRU Total		2,259.7	2,259.7			-2,259.7	-100.0%	
	Statewide Maintenance and Operations								
62	Highways and Aviation				76,014.0	74,457.5	74,457.5	100.0%	
63	Traffic Signal Management	1,311.6	1,271.6	1,271.6	1,271.6	1,271.6			
64	Facilities				15,805.9	15,805.9	15,805.9	100.0%	
65	Maintenance Administration				1,081.3	1,081.3	1,081.3	100.0%	
66	State Equipment Fleet				21,850.4	21,850.4	21,850.4	100.0%	
	* BRU Total	1,311.6	1,271.6	1,271.6	116,023.2	114,466.7	113,195.1	8,901.8%	
	Unallocated Reduction								
	Unallocated Reduction					-4,618.6	-4,618.6	100.0%	
	* BRU Total					-4,618.6	-4,618.6		
	International Airports								
48	International Airport Systems	263.2	415.7	467.6	469.4	469.4	1.8	.4%	
	* BRU Total	263.2	415.7	467.6	469.4	469.4	1.8	.4%	
	Anchorage International Airport								
49	Field Maintenance	3,994.7	4,023.0	4,167.3	4,180.1	4,180.1	12.8	.3%	
50	Building Maintenance	5,141.2	5,708.2	5,847.8	5,912.0	5,912.0	64.2	1.1%	
51	Safety	5,692.4	6,008.0	6,008.0	6,001.8	6,001.8	-6.2	-.1%	
52	Operations		462.8	462.8	1,486.3	1,486.3	1,023.5	221.2%	
53	Custodial	3,374.3	3,748.7	3,877.1	3,816.9	3,816.9	-60.2	-1.6%	
54	Equipment Maintenance	1,606.6	1,742.5	1,794.4	1,775.5	1,775.5	-18.9	-1.1%	
55	Administration	4,728.8	4,776.8	4,776.8	4,626.9	4,626.9	-149.9	-3.1%	
	* BRU Total	24,538.0	26,470.0	26,934.2	27,799.5	27,799.5	865.3	3.2%	
	Fairbanks International Airport								
56	Field Maintenance	2,426.8	2,238.2	2,320.0	2,197.2	2,197.2	-122.8	-5.3%	
57	Building Maintenance	1,226.9	1,271.3	1,293.6	1,268.7	1,268.7	-24.9	-1.9%	
58	Safety	2,743.6	2,627.5	2,612.0	2,573.0	2,573.0	-39.0	-1.5%	
59	Operations		718.2	718.2	785.8	785.8	67.6	9.4%	
60	Custodial	725.7	697.4	734.5	739.1	739.1	4.6	.6%	
61	Administration	1,524.7	1,329.0	1,329.0	1,302.1	1,302.1	-26.9	-2.0%	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	* BRU Total	8,647.7	8,881.6	9,007.3	8,865.9	8,865.9	-141.4	-1.6%
	Central Region Maintenance and Operations							
67	Highways and Aviation	27,350.0	26,904.6	27,419.5			-27,419.5	-100.0%
68	Facilities	3,531.0	3,633.5	3,686.9			-3,686.9	-100.0%
69	Administration	547.1	489.0	489.0			-489.0	-100.0%
70	State Equipment Fleet	8,564.3	7,920.7	8,109.3			-8,109.3	-100.0%
	* BRU Total	39,992.4	38,947.8	39,704.7			-39,704.7	-100.0%
	Interior District Maintenance and Operations							
71	Highways and Aviation	16,666.2	16,307.6	16,683.7			-16,683.7	-100.0%
72	Interior Facilities	3,772.0	3,772.0	3,840.6			-3,840.6	-100.0%
73	Dalton Highway and Aviation	5,642.0	6,084.7	6,238.4			-6,238.4	-100.0%
74	Dalton Facilities	1,033.1	1,009.3	1,039.1			-1,039.1	-100.0%
75	Maint & Ops Administration	132.5	487.7	487.7			-487.7	-100.0%
76	Interior State Equipment Fleet	6,767.8	7,269.2	7,432.8			-7,432.8	-100.0%
	* BRU Total	34,413.6	34,930.5	35,722.3			-35,722.3	-100.0%
	Western District Maintenance and Operations							
77	Western Highways and Aviation	4,156.5	4,083.6	4,155.9			-4,176.9	-100.0%
78	Western Facilities	601.0	608.9	620.6			-620.6	-100.0%
79	Administration	55.1						
80	Western State Equipment Fleet	965.2	1,005.7	1,029.8			-1,029.8	-100.0%
	* BRU Total	5,777.8	5,698.2	5,827.3			-5,827.3	-100.0%
	Southcentral District Maintenance and Operations							
81	Southcentral Hwys and Aviation	8,002.2	7,794.5	7,970.5			-7,970.5	-100.0%
82	Southcentral Facilities	1,824.1	1,896.4	1,936.4			-1,936.4	-100.0%
83	Administration	159.6						
84	Southcentral State Equip Fleet	2,590.3	2,626.9	2,693.0			-2,693.0	-100.0%
	* BRU Total	12,576.2	12,317.8	12,599.9			-12,599.9	-100.0%
	Southeast Region Maintenance and Operations							
85	Highways and Aviation	8,663.7	8,293.2	8,456.2			-8,456.2	-100.0%
86	Facilities	4,136.0	3,803.7	3,848.7			-3,848.7	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House	
							Comparison	
87	M & O Support	503.5	529.9	529.9			-529.9	-100.0%
88	SE M & O Payroll Suspense	165.9						
89	State Equipment Fleet	1,883.3	1,902.7	1,948.6			-1,948.6	-100.0%
	* BRU Total	15,352.4	14,529.5	14,783.4			-14,783.4	-100.0%
	Marine Management							
90	Administration	329.9	320.2	320.2	297.0	297.0	-23.2	-7.2%
91	Support Services	2,240.6	2,317.5	2,326.3	2,422.2	2,422.2	95.9	4.1%
	* BRU Total	2,570.5	2,637.7	2,646.5	2,719.2	2,719.2	72.7	2.7%
	Marine Engineering							
92	Engineering Management	663.6	736.0	744.5	724.1	724.1	-20.4	-2.7%
93	Marine Eng Payroll Suspense	75.6						
94	CIP Program	1,196.7	1,669.0	1,669.0	1,472.6	1,472.6	-196.4	-11.8%
95	Overhaul	1,609.9	1,857.4	1,857.4	1,857.4	1,857.4		
	* BRU Total	3,545.8	4,262.4	4,270.9	4,054.1	4,054.1	-216.8	-5.1%
	Marine Operations							
96	Vessel Operations Management	1,293.7	1,394.0	1,394.0	1,395.3	1,395.3	1.3	.1%
97	Reservations and Marketing	2,375.7	2,183.2	2,183.2	2,248.8	2,248.8	65.6	3.0%
98	Southeast Shore Operations	2,959.7	2,946.4	2,946.4	2,902.5	2,902.5	-43.9	-1.5%
99	Southeast Vessel Operations	50,601.0	51,710.8	51,716.6	51,632.5	51,632.5	-84.1	-.2%
100	Southwest Shore Operations	845.6	733.3	733.3	887.2	887.2	153.9	21.0%
101	Southwest Vessel Operations	9,445.0	9,432.6	9,432.6	9,675.3	9,675.3	242.7	2.6%
	* BRU Total	67,520.7	68,400.3	68,406.1	68,741.6	68,741.6	335.5	.5%
	Retirement Incentive Program							
102	Retirement Incentive Program	499.9						
	* BRU Total	499.9						
	Front Section							
103	Marine Highway Stabilization	30,000.0		28,715.8	28,715.8		-28,715.8	-100.0%
	* BRU Total	30,000.0		28,715.8	28,715.8		-28,715.8	-100.0%
	*** Total Agency Expenditures	331,877.9	301,793.8	333,914.1	340,395.3	305,171.5	-28,742.6	-8.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	903.8	760.1	777.3	779.9	779.9	2.6	.3%
	General Fund	132,475.2	98,129.8	128,574.6	135,157.0	99,433.2	-29,141.4	-22.7%
	Other Funds	198,498.9	202,903.9	204,562.2	204,458.4	204,958.4	396.2	.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY94Auth - House						Comparison
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House		
Administration								
1	Office of the Commissioner	474.2	403.0	403.0	715.2	946.9	543.9	135.0%
2	Information & Admin. Services	2,297.6	2,077.6	2,120.7	2,354.0	2,000.7	-120.0	-5.7%
3	Response Fund Administration		2,569.4	2,569.4	2,101.5	1,558.3	-1,011.1	-39.4%
	* BRU Total	2,771.8	5,050.0	5,093.1	5,170.7	4,505.9	-587.2	-11.5%
Statewide Programs								
4	Regional Management	360.1	474.1	474.1	377.4	370.6	-103.5	-21.8%
	* BRU Total	360.1	474.1	474.1	377.4	370.6	-103.5	-21.8%
Environmental Quality								
5	Environ. Qual. Program Devel.							
6	Environmental Quality Director	758.1	1,666.2	1,666.2	1,837.4	1,362.4	-303.8	-18.2%
7	Monitoring and Lab Support	1,059.5	1,091.9	1,091.9	1,299.0	1,274.7	182.8	16.7%
8	Drinking Water	2,214.3	2,328.5	2,328.5	2,411.0	2,350.6	22.1	.9%
9	Wastewater & Water Treatment	2,437.5	2,090.9	1,936.1	2,193.2	2,111.0	174.9	9.0%
10	Solid & Hazardous Waste Mgmt.	2,690.5	2,096.8	2,193.5	2,597.8	2,237.3	43.8	2.0%
11	Air Quality Management	2,810.8	4,862.5	4,901.5	5,676.0	4,769.4	-132.1	-2.7%
12	Water Quality Management	1,978.6	1,999.4	2,021.8	2,739.5	2,698.7	676.9	33.5%
	* BRU Total	13,949.3	16,136.2	16,139.5	18,753.9	16,804.1	664.6	4.1%
Spill Prevention and Response								
13	SPAR Program Development							
14	Spill Prevention/Response Dir.	888.1	1,012.7	1,012.7	1,017.2	860.1	-152.6	-15.1%
15	Spill Prevention/Planning/Mgmt	5,984.8						
16	Contaminated Sites	4,356.7	4,042.8	4,142.8	4,306.3	4,324.6	181.8	4.4%
17	Underground Storage Tanks	7,877.9	6,251.9	6,251.9	6,982.3	3,791.6	-2,460.3	-39.4%
18	Industry Preparedness		2,361.1	2,361.1	2,351.9	2,470.5	109.4	4.6%
19	Government Preparedness		4,257.3	4,260.4	4,127.4	3,897.2	-363.2	-8.5%
	* BRU Total	19,107.5	17,925.8	18,028.9	18,785.1	15,344.0	-2,684.9	-14.9%
Front Section Appropriation								
20	Oil/Hazardous Response Fund	17,514.5						
21	Estimated Spill Reserve Approp	296.2		34,066.1	49,796.3	49,796.3	15,730.2	46.2%
	* BRU Total	17,810.7		34,066.1	49,796.3	49,796.3	15,730.2	46.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Exxon Restoration								
22	Exxon Restoration	1,062.2		2,284.6			-2,284.6	-100.0%
	* BRU Total	1,062.2		2,284.6			-2,284.6	-100.0%
Environmental Health								
23	Environmental Health Director	181.3	181.1	181.1	207.4	202.2	21.1	11.7%
24	Animal Health & Dairy Industry	170.3	157.7	157.7	158.5	139.9	-17.8	-11.3%
25	Seafood Industry	1,551.5	1,693.3	1,693.3			-1,693.3	-100.0%
26	Sanitation	1,482.2	1,494.9	1,494.9			-1,494.9	-100.0%
27	Meat and Poultry Inspection	550.2	664.6	664.6	563.9	558.2	-106.4	-16.0%
28	Seafood & Sanitation Inspect'n				3,219.6	2,902.5	2,902.5	100.0%
29	Palmer Laboratory	749.9	1,088.2	1,088.2	1,162.6	1,143.6	55.4	5.1%
	* BRU Total	4,685.4	5,279.8	5,279.8	5,312.0	4,946.4	-333.4	-6.3%
Facility Construction and Operations								
30	Facility Construc./Operations	3,474.7	3,693.9	3,697.9	4,180.8	3,909.8	211.9	5.7%
	* BRU Total	3,474.7	3,693.9	3,697.9	4,180.8	3,909.8	211.9	5.7%
	*** Total Agency Expenditures	63,221.7	48,559.8	85,064.0	102,376.2	95,677.1	10,613.1	12.5%
	*** Total Agency Funding							
	Fed. Receipt	7,243.8	8,694.9	8,694.9	9,937.8	9,937.8	1,242.9	14.3%
	General Fund	18,543.5	19,055.1	19,205.5	20,766.8	18,406.3	-799.2	-4.2%
	Other Funds	37,434.4	20,809.8	57,163.6	71,671.6	67,333.0	10,169.4	17.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY94Auth - House						Comparison	
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House			
Administration and Support									
1	Office of the Commissioner	885.8	822.0	822.0	465.0	796.0	-26.0	-3.2%	
2	Administrative Services	1,457.6	1,419.1	1,522.4	2,036.4	1,939.7	417.3	27.4%	
3	Data and Word Processing	334.8	305.1	305.1	531.2	459.9	154.8	50.7%	
4	Designated Grants	1,275.3	933.2	933.2			-933.2	-100.0%	
	* BRU Total	3,953.5	3,479.4	3,582.7	3,032.6	3,195.6	-387.1	-10.8%	
Senior Citizens/Disabled Veterans Tax Relief									
5	Homeowners Property Tax Exempt	5,677.6	1,551.8	1,551.8			-1,551.8	-100.0%	
6	Renters' Equivalency Rebate	1,638.4	448.2	448.2			-448.2	-100.0%	
	* BRU Total	7,316.0	2,000.0	2,000.0			-2,000.0	-100.0%	
Community Assistance Grants									
7	National Forest Receipts	3,078.8	10,000.0	10,000.0			-10,000.0	-100.0%	
8	Organizational Grants	425.0							
	* BRU Total	3,503.8	10,000.0	10,000.0			-10,000.0	-100.0%	
Municipal Revenue Sharing									
9	State Revenue Sharing	35,304.8	32,809.7	32,809.7	16,809.7	22,966.8	-9,842.9	-30.0%	
10	Municipal Assistance	42,916.2	39,912.1	39,912.1	19,912.1	27,938.5	-11,973.6	-30.0%	
	* BRU Total	78,221.0	72,721.8	72,721.8	36,721.8	50,905.3	-21,816.5	-30.0%	
National Forest Receipts									
11	National Forest Receipts				10,000.0	10,000.0	10,000.0	100.0%	
	* BRU Total				10,000.0	10,000.0	10,000.0	100.0%	
Local Government Assistance									
12	Training and Development	2,294.9	2,660.2	2,660.2	2,459.5	2,402.8	-257.4	-9.7%	
13	State Assessor	182.2	205.2	205.2	200.0	150.2	-55.0	-26.8%	
14	Local Boundary Commission	250.5	257.0	257.0	258.3	251.8	-5.2	-2.0%	
15	Statewide Assistance	1,501.1	3,462.9	3,462.9	2,965.1	2,944.0	-518.9	-15.0%	
16	National Petroleum Reserve	447.1	600.0	600.0	600.0	600.0			
17	Land Mgmt. & Planning Assist.	369.0	368.5	368.5	369.8	360.6	-7.9	-2.1%	
18	Municipal Lands Trustee	154.3	158.2	158.2	159.1	155.1	-3.1	-2.0%	
	* BRU Total	5,199.1	7,712.0	7,712.0	7,011.8	6,864.5	-847.5	-11.0%	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	Child Assistance							
19	Child Care	3,793.1	3,836.4	3,836.4	3,940.7	3,865.3	28.9	.8%
20	Day Care Assistance Programs	15,556.0	14,464.9	14,464.9	14,964.9	13,407.2	-1,057.7	-7.3%
21	Head Start Grants	5,775.0	5,819.5	5,819.5	5,870.8	5,737.1	-82.4	-1.4%
	* BRU Total	25,124.1	24,120.8	24,120.8	24,776.4	23,009.6	-1,111.2	-4.6%
	Employment Training/Rural Development							
22	Job Training Partnership Act	8,398.4	8,946.0	8,946.0	8,779.0	8,777.9	-168.1	-1.9%
23	State Employment and Training	1,522.6	2,072.2	2,072.2	1,715.5	1,715.5	-356.7	-17.2%
24	Statewide Service Delivery	5,465.5	5,926.4	5,926.4	6,243.6	6,228.3	301.9	5.1%
25	Block Grants CIP	173.5	270.5	270.5	271.8	270.3	-.2	-.1%
26	Community Development Assist.	1,459.3	1,542.1	1,557.1	1,679.8	1,538.6	-18.5	-1.2%
27	Rural Development Grants	1,751.0	1,595.2	1,595.2	1,596.1	1,445.8	-149.4	-9.4%
	* BRU Total	18,770.3	20,352.4	20,367.4	20,285.8	19,976.4	-391.0	-1.9%
	Rural Energy Program--Energy Operations							
28	Energy Operations			4,026.6	3,686.4	3,600.8	-425.8	-10.6%
29	Power Cost Equalization				18,635.0	18,635.0	18,635.0	100.0%
	* BRU Total			4,026.6	22,321.4	22,235.8	18,209.2	452.2%
	*** Total Agency Expenditures	142,087.8	140,386.4	144,531.3	124,149.8	136,187.2	-8,344.1	-5.8%
	*** Total Agency Funding							
	Fed. Receipt	17,429.5	25,312.2	25,438.8	26,238.9	26,238.9	800.1	3.1%
	General Fund	116,861.5	105,545.0	109,563.3	70,856.7	82,680.9	-26,882.4	-24.5%
	Other Funds	7,796.8	9,529.2	9,529.2	27,054.2	27,267.4	17,738.2	186.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
Administration and Support								
1	Office of the Commissioner	951.8	888.2	888.2	1,230.1	1,121.1	232.9	26.2%
2	Parole Board	479.4	485.4	485.4	487.6	463.2	-22.2	-4.6%
3	Correctional Academy		465.8	465.8	468.0	445.5	-20.3	-4.4%
4	Administrative Services	3,152.7	2,456.5	2,456.5	2,874.5	2,868.2	411.7	16.8%
5	Data and Word Processing	445.7	609.9	609.9	465.8	465.8	-144.1	-23.6%
6	Fac-Capital Improvement Unit	287.4	135.2	135.2	136.0	136.0	.8	.6%
	* BRU Total	5,317.0	5,041.0	5,041.0	5,662.0	5,499.8	458.8	9.1%
Statewide Operations								
7	Inmate Health Care	9,223.6	14,591.8	14,591.8	12,001.2	12,001.2	-2,590.6	-17.8%
8	Inmate Programs				3,255.1	2,313.3	2,313.3	100.0%
9	Correctional Industries Admin	1,165.6	1,052.5	1,055.2	1,062.4	912.1	-143.1	-13.6%
10	Corr Industries Product Cost	1,752.0	2,250.6	2,250.6	2,250.6	2,250.6		
11	Institution Director's Office	600.7	1,296.1	1,296.1	718.5	601.7	-694.4	-53.6%
12	Transportation	683.3	679.9	679.9	787.6	755.4	75.5	1.1%
13	Out-of-State Contractual	1,303.9	4,558.1	4,558.1	1,207.4	1,207.4	-3,350.7	-73.5%
14	Anvil Mtn Correctional Center	4,177.1	3,930.7	3,941.3	3,958.7	3,783.6	-157.7	-4.0%
15	Combined Hiland Mtn Corr Ctr	7,981.8	7,229.8	7,248.4	7,205.0	6,993.9	-254.5	-3.5%
16	Cook Inlet Correctional Center	10,116.0	9,180.4	9,209.6	9,258.5	8,814.2	-395.4	-4.3%
17	Fairbanks Correctional Center	7,549.7	7,266.2	7,282.4	7,322.0	7,017.0	-265.4	-3.6%
18	Ketchikan Correctional Center	2,902.5	2,707.3	2,716.6	2,732.1	2,756.8	40.2	1.5%
19	Lemon Creek Correctional Ctr	6,341.2	6,088.8	6,107.0	6,140.3	5,890.0	-217.0	-3.6%
20	Mat-Su Correctional Center	2,809.2	2,740.9	2,750.5	2,765.7	2,652.9	-97.6	-3.5%
21	Palmer Correctional Center	9,089.7	8,315.0	8,339.9	8,383.5	7,995.7	-344.2	-4.1%
22	Sixth Avenue Correctional Ctr	3,810.9	3,633.4	3,644.3	3,667.7	3,627.3	-17.0	-.5%
23	Spring Creek Correctional Ctr	13,740.9	14,374.0	14,428.0	14,937.9	14,086.1	-341.9	-2.4%
24	Wildwood Correctional Center	6,124.2	3,336.9	3,367.0	7,633.6	6,502.5	3,135.5	93.1%
25	Yukon-Kuskokwim Corr Center	4,310.1	3,824.8	3,835.2	3,851.8	3,772.6	-62.6	-1.6%
26	Community Corrections Director	611.5	6,947.4	7,991.0	11,269.7	8,800.1	809.1	10.1%
27	Northern Region Probation	2,295.8	2,505.1	2,505.1	2,412.6	2,457.6	-47.5	-1.9%
28	Southcentral Region Probation	3,680.3	3,979.3	3,979.3	4,052.0	4,030.4	51.1	1.3%
29	Southeast Region Probation	598.7	674.4	674.4	820.9	813.2	138.8	20.6%
	Unallocated Reduction					428.0	428.0	100.0%
30	Point MacKenzie Rehab Program			1,512.0	1,516.0	1,519.3	7.3	.5%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
31	Statewide Programs	9,554.5						
	* BRU Total	110,423.2	111,163.4	113,963.7	119,210.8	111,982.9	-1,980.8	-1.7%
	*** Total Agency Expenditures	115,740.2	116,204.4	119,004.7	124,872.8	117,482.7	-1,522.0	-1.3%
	*** Total Agency Funding							
	Fed. Receipt	13.7	34.8	34.8	1,477.9	1,483.2	1,448.4	4,162.1%
	General Fund	112,166.7	112,905.9	111,706.2	119,790.2	112,489.4	-3,216.8	-2.8%
	Other Funds	3,559.8	3,263.7	3,263.7	3,604.7	3,510.1	246.4	7.5%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	University of Alaska							
1	Unalloc Reductions/Additions				-27,537.9	-31,796.0	-31,796.0	100.0%
	* BRU Total				-27,537.9	-31,796.0	-31,796.0	
	Budget Reductions/Additions							
	Systemwide Reduction/Additions					-1,888.8	-1,888.8	100.0%
2	Statewide Programs & Svcs		928.2					
3	Univ of Alaska Anchorage		12,323.9					
4	UAA Instruction		1,415.5			1,188.8	1,188.8	100.0%
5	UAA Mental Hlth Prof Dir Instr		200.0					
6	Univ of Alaska Fairbanks		13,159.7					
7	Univ of Alaska Southeast		4,006.2					
	* BRU Total		32,033.5			-700.0	-700.0	
	Statewide Programs and Services							
8	Statewide Services		13,159.9	13,288.1	18,252.2	18,252.2	4,964.1	37.4%
9	Statewide Networks		6,913.8	7,713.8	8,665.3	8,661.4	947.6	12.3%
	* BRU Total		20,073.7	21,001.9	26,917.5	26,913.6	5,911.7	28.1%
	University of Alaska Anchorage							
10	Anchorage Campus		92,861.2	104,613.0	124,599.4	123,899.4	19,286.4	18.4%
11	Homer Campus		632.5	868.8	934.2	934.2	65.4	7.5%
12	Kenai Peninsula College		4,829.3	5,298.3	5,440.1	5,440.1	141.8	2.7%
13	Kodiak College		2,640.8	2,738.0	2,867.7	2,867.7	129.7	4.7%
14	Matanuska-Susitna College		3,440.3	4,272.4	4,748.6	4,748.6	476.2	11.1%
15	Prince Wm Sound Comm College		3,088.5	3,159.2	4,083.7	4,083.7	924.5	29.3%
16	Higher Education/Armed Forces		2,488.0	3,341.3	3,384.5	3,384.5	43.2	1.3%
	* BRU Total		109,980.6	124,291.0	146,058.2	145,358.2	21,067.2	16.9%
	University of Alaska Fairbanks							
17	Arctic Reg Supercomputer Ctr	11,397.8			6,000.0	6,000.0	6,000.0	100.0%
18	Bristol Bay Campus		790.4	967.3	990.5	990.5	23.2	2.4%
19	Chukchi Campus		1,353.1	1,376.0	1,380.0	1,380.0	4.0	.3%
20	Cooperative Extension Services		5,613.6	5,668.3	5,727.9	5,727.9	59.6	1.1%
21	Fairbanks Campus		96,884.2	102,743.5	116,869.7	116,869.7	14,126.2	13.7%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY94Auth - House						Comparison
		FY93 Act	FY94 CC	FY94Auth	Gov Amd	House		
22	Fairbanks Organized Research		53,471.8	59,857.7	72,883.2	72,883.2	13,025.5	21.8%
23	Interior Campus		1,240.9	1,308.5	1,366.8	1,366.8	58.3	4.5%
24	Kuskokwim Campus		4,267.7	4,463.8	5,014.7	5,014.7	550.9	12.3%
25	Northwest Campus		1,918.6	2,013.6	2,008.0	2,008.0	-5.6	-.3%
26	Rural College		7,372.7	7,674.3	8,848.4	8,848.4	1,174.1	15.3%
27	School of Fisheries		28,937.7	29,038.0	34,596.7	34,596.7	5,558.7	19.1%
	* BRU Total	11,397.8	201,850.7	215,111.0	255,685.9	255,685.9	40,574.9	18.9%
University of Alaska Southeast								
28	Juneau Campus		16,694.8	19,517.1	19,239.7	19,239.7	-277.4	-1.4%
29	Ketchikan Campus		2,284.1	2,568.7	2,822.9	2,822.9	254.2	9.9%
30	Sitka Campus		2,639.9	3,589.8	3,965.9	3,965.9	376.1	10.5%
	* BRU Total		21,618.8	25,675.6	26,028.5	26,028.5	352.9	1.4%
Statewide Services								
31	Academic Support		649.5					
32	Institutional Support	11,243.6						
33	Physical Plant	248.0						
	* BRU Total	12,141.1						
Statewide Networks								
34	Academic Support	2,298.0						
35	Institutional Support	5,039.0						
	* BRU Total	7,337.0						
CIP Overhead Positions								
36	Institutional Support	1,860.8						
	* BRU Total	1,860.8						
Alaska Center for International Business								
37	Academic Support	341.4						
38	Instruction	57.8						
39	Physical Plant	93.7						
40	Public Service	514.8						
41	Research	216.4						

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>
	* BRU Total	1,224.1					
	Anchorage Campus						
42	Academic Support	5,621.9					
43	Auxiliary Services	6,879.9					
44	Institutional Support	9,287.3					
45	Instruction	30,316.1					
46	Intercollegiate Athletics	3,694.1					
47	Library Services	3,251.0					
48	Physical Plant	9,243.9					
49	Public Service	223.7					
50	Research	875.6					
51	Sponsored Programs	3,811.5					
52	Student Services	7,632.0					
	* BRU Total	80,837.0					
	Anchorage Organized Research						
53	Academic Support	209.2					
54	Research	3,018.6					
	* BRU Total	3,227.8					
	Homer Campus						
55	Academic Support	131.2					
56	Instruction	308.8					
57	Physical Plant	41.5					
50	Student Services	39.1					
	* BRU Total	520.6					
	Kenai Peninsula College						
59	Auxiliary Services	218.2					
60	Institutional Support	528.3					
61	Instruction	1,570.9					
62	Library Services	160.6					
63	Physical Plant	405.5					
64	Sponsored Programs	32.1					

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>
65	Student Services	343.3					
	* BRU Total	3,258.9					
	Kodiak College						
66	Auxiliary Services	49.5					
67	Institutional Support	398.7					
68	Instruction	769.2					
69	Library Services	231.5					
70	Physical Plant	451.6					
71	Sponsored Programs	.6					
72	Student Services	104.4					
	* BRU Total	2,005.5					
	Matanuska-Susitna College						
73	Auxiliary Services	303.4					
74	Institutional Support	468.1					
75	Instruction	1,537.4					
76	Library Services	306.3					
77	Physical Plant	383.4					
78	Student Services	254.2					
	* BRU Total	3,252.8					
	Prince William Sound Community College						
79	Academic Support	168.9					
80	Auxiliary Services	291.6					
81	Institutional Support	555.0					
82	Instruction	1,507.2					
83	Library Services	91.6					
84	Physical Plant	446.5					
85	Sponsored Programs	.8					
86	Student Services	191.4					
	* BRU Total	3,253.0					
	Statewide Higher Education/Armed Forces						
87	Academic Support	139.0					

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>
88	Auxiliary Services	129.0					
89	Instruction	2,376.2					
90	Physical Plant	14.3					
	* BRU Total	2,658.5					
University of Alaska Anchorage/Regional Vocational Technical Education							
91	Academic Support	810.9					
92	Instruction	10,237.5					
93	Physical Plant	132.7					
	* BRU Total	11,181.1					
Bristol Bay Campus							
94	Auxiliary Services	17.2					
95	Instruction	514.9					
96	Physical Plant	40.9					
	* BRU Total	573.0					
Chukchi Campus							
97	Academic Support	40.3					
98	Auxiliary Services	22.4					
99	Institutional Support	300.5					
100	Instruction	423.1					
101	Library Services	68.5					
102	Physical Plant	74.8					
103	Student Services	36.3					
	* BRU Total	965.9					
Cooperative Extension Services							
104	Public Service	5,189.1					
	* BRU Total	5,189.1					
Fairbanks Campus							
105	Academic Support	3,927.9					
106	Auxiliary Services	9,157.0					
107	Debt Service	2,252.0					

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>
108	Institutional Support	17,091.5					
109	Instruction	28,571.6					
110	Intercollegiate Athletics	1,878.3					
111	Library Services	5,569.3					
112	Physical Plant	16,921.6					
113	Public Service	3,952.5					
114	Scholarships	431.6					
115	Student Services	4,741.4					
	* BRU Total	94,494.7					
Fairbanks Organized Research							
116	Research	44,554.2					
	* BRU Total	44,554.2					
Interior Campus							
117	Auxiliary Services	12.5					
118	Institutional Support	159.2					
119	Instruction	990.7					
120	Physical Plant	102.8					
	* BRU Total	1,265.2					
Kuskokwim Campus							
121	Academic Support	289.4					
122	Auxiliary Services	349.9					
123	Institutional Support	661.3					
124	Instruction	1,667.1					
125	Library Services	204.6					
126	Physical Plant	296.8					
127	Research	247.5					
128	Student Services	266.2					
	* BRU Total	3,982.8					
Northwest Campus							
129	Academic Support	152.6					
130	Auxiliary Services	52.6					

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>
131	Institutional Support	328.6					
132	Instruction	506.6					
133	Library Services	15.5					
134	Physical Plant	118.2					
135	Student Services	49.9					
	* BRU Total	1,224.0					
	Rural College						
136	Academic Support	571.5					
137	Auxiliary Services	196.1					
138	Institutional Support	44.0					
139	Instruction	6,379.2					
140	Physical Plant	20.3					
	* BRU Total	7,211.1					
	School of Fisheries						
141	Academic Support	803.6					
142	Institutional Support	3,433.9					
143	Instruction	709.1					
144	Physical Plant	551.7					
145	Public Service	1,264.7					
146	Research	11,269.7					
	* BRU Total	18,032.7					
	Juneau Campus						
147	Academic Support	1,605.1					
148	Auxiliary Services	1,225.5					
149	Institutional Support	1,983.7					
150	Instruction	5,768.8					
151	Library Services	953.0					
152	Physical Plant	1,913.8					
153	Public Service	1,020.3					
154	Research Sponsored	48.7					
155	Scholarships	263.4					
156	Student Services	1,130.1					

CCOMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	* BRU Total	15,912.4						
	Ketchikan Campus							
157	Academic Support	57.9						
158	Auxiliary Services	65.6						
159	Institutional Support	320.0						
160	Instruction	692.0						
161	Library Services	142.9						
162	Physical Plant	218.6						
163	Public Service	94.9						
164	Sponsored Programs	.7						
165	Student Services	128.5						
	* BRU Total	1,721.1						
	Sitka Campus							
166	Academic Support	197.2						
167	Auxiliary Services	101.4						
168	Institutional Support	478.1						
169	Instruction	797.6						
170	Library Services	73.5						
171	Physical Plant	218.7						
172	Student Services	191.4						
173	Public Service	191.7						
	* BRU Total	2,249.6						
	University of Alaska Southeast/Regional Vocational Technical Education							
174	Instruction	1,662.7						
175	Student Services	40.0						
	* BRU Total	1,702.7						
***	Total Agency Expenditures	343,234.5	385,557.3	386,079.5	427,152.2	421,490.2	35,410.7	9.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>FY94Auth - House Comparison</u>	
	*** Total Agency Funding							
	Fed. Receipt	49,190.7	56,361.2	56,361.2	75,916.3	75,916.3	19,555.1	34.7%
	General Fund	167,409.2	171,206.6	171,728.8	171,728.8	166,066.8	-5,662.0	-3.3%
	Other Funds	126,634.6	157,989.5	157,989.5	179,507.1	179,507.1	21,517.6	13.6%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amc	House	FY94Auth - House Comparison	
	Alaska Court System							
1	Appellate Courts	3,721.4	3,886.1	3,886.1	3,941.2	3,837.5	-48.6	-1.3%
2	Trial Courts	34,208.5	34,311.2	34,316.2	36,551.8	34,615.7	299.5	.9%
3	Administration and Support	5,890.3	5,742.4	5,744.4	6,018.2	5,570.6	-171.8	-3.0%
	* BRU Total	43,820.2	43,939.7	43,944.7	46,511.2	44,023.8	79.1	.2%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	255.1	275.4	275.4	275.4	272.0	-3.4	-1.2%
	* BRU Total	255.1	275.4	275.4	275.4	272.0	-3.4	-1.2%
	Judicial Council							
5	Judicial Council	821.9	690.0	690.0	767.3	681.4	-8.6	-1.2%
	* BRU Total	821.9	690.0	690.0	767.3	681.4	-8.6	-1.2%
	*** Total Agency Expenditures	44,897.2	44,905.1	44,910.1	47,553.9	44,977.2	67.1	.1%
	*** Total Agency Funding							
	Fed. Receipt	99.9						
	General Fund	44,325.4	44,905.1	44,910.1	47,553.9	44,977.2	67.1	.1%
	Other Funds	471.9						

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	House	FY94Auth - House Comparison	
	<b>Budget and Audit Committee</b>							
1	Legislative Audit	2,565.5	2,743.1	2,964.4	2,964.4	2,704.6	-259.8	-8.8%
2	Legislative Finance	3,544.9	3,949.8	5,828.9	5,702.7	3,870.7	-1,958.2	-33.6%
3	Committee Expenses	144.9	300.0	767.4	767.4	292.5	-474.9	-61.9%
	* BRU Total	6,255.3	6,992.9	9,560.7	9,434.5	6,867.8	-2,692.9	-28.2%
	<b>Legislative Council</b>							
4	Salaries and Allowances	3,421.4	3,579.4	3,656.6	3,656.6	3,610.2	-46.4	-1.3%
5	Executive Administration	1,879.9	2,160.4	2,342.4	2,342.4		-2,342.4	-100.0%
6	Public Services	1,777.0	1,994.2	2,124.9	2,168.3	2,302.9	178.0	8.4%
7	Administrative Services	1,328.2	1,533.7	1,574.5	1,574.5	4,605.8	3,031.3	192.5%
8	Legal Services	1,552.6	1,699.2	1,707.1	1,707.1	1,770.9	63.8	3.7%
9	Session Expenses	5,422.2	5,925.1	6,520.7	6,520.7	5,952.2	-568.5	-8.7%
10	Council and Subcommittees	504.1	370.5	685.3	768.1	522.0	-163.3	-23.8%
11	General Services	2,010.2	2,323.2	2,391.2	2,391.2		-2,391.2	-100.0%
12	Legislative Research Agency	677.1	772.9	857.3	857.3	681.0	-176.3	-20.6%
	* BRU Total	18,572.7	20,358.6	21,860.0	21,986.2	19,445.0	-2,415.0	-11.0%
	<b>Legislative Operating Budget</b>							
13	Legislative Operating Budget	4,295.8	5,000.0	8,429.8	8,429.8	4,838.0	-3,591.8	-42.6%
	* BRU Total	4,295.8	5,000.0	8,429.8	8,429.8	4,838.0	-3,591.8	-42.6%
	<b>Ombudsman</b>							
14	Ombudsman	1,537.7	1,597.5	1,620.8	1,620.8	797.9	-822.9	-50.8%
	* BRU Total	1,537.7	1,597.5	1,620.8	1,620.8	797.9	-822.9	-50.8%
	*** Total Agency Expenditures	30,661.5	33,949.0	41,471.3	41,471.3	31,948.7	-9,522.6	-23.0%
	*** Total Agency Funding							
	General Fund	30,270.4	33,694.0	41,216.3	41,216.3	31,663.7	-9,552.6	-23.2%
	Other Funds	391.1	255.0	255.0	255.0	285.0	30.0	11.8%

**HB**

**370**

**SFIN**

**FILE**

# SENATE FINANCE COMMITTEE REPORT

DATE: 4/14/94

FURTHER:

DATE TURNED INTO OFFICE: 4-21-94

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

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

and recommends:

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

same title  
 new title  
 technical title change (HB only)

adopts \_\_\_\_\_ Letter of Intent

further referral to the \_\_\_\_\_

do pass

do not pass

no recommendation

individual recommendations

### NEW FISCAL NOTES

Department	Date	Zero	Fiscal

### PREVIOUS FISCAL NOTES

Department	Date	Zero	Fiscal

Appropriation No Fiscal Note

DO PASS:

Tim Kell  
Steve Kim  
Benjamin Chung

OTHER RECOMMENDATIONS:

JK Kettler No Rec

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

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

# CONFERENCE COMMITTEE REPORT

DATE: May 9, 1994

MR. PRESIDENT:  
MR. SPEAKER:

The **CONFERENCE COMMITTEE** considering:

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

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

and

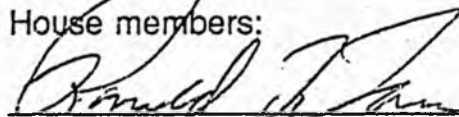
SENATE CS FOR CS FOR HOUSE BILL NO. 370(FIN) am S

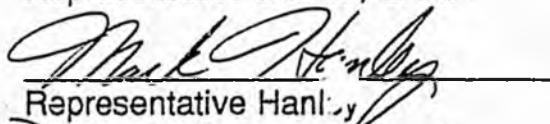
"An Act making appropriations for the operating and loan program expenses of state government and to capitalize funds; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date."

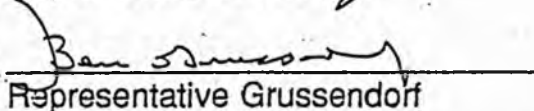
recommends that CCS for HR 370

be adopted.

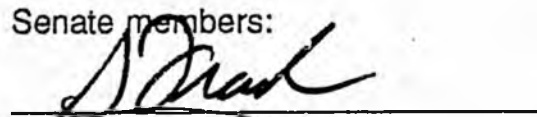
House members:

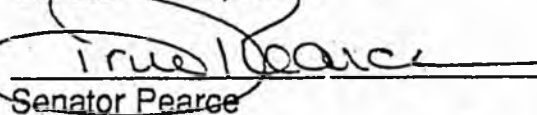
  
Representative Larson, Chair

  
Representative Hanley

  
Representative Grussendorf

Senate members:

  
Senator Frank, Chair

  
Senator Pearce

  
Senator Keritula

Fiscal Notes

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

HB 445 DWI Laws

Law

~~290.0~~

Fiscal Notes

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

**Fiscal Notes**

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

**TOTAL FISCAL NOTES**

**9,407.4**

**2,171.4**

**11,533.0**

Amendments

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4-21-94  
Amend  
#1

SF 31  
Adopted

A M E N D M E N T

TO: SCS CSHB 370(FIN)

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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



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8-GH2027AU  
Utermohle  
4/20/94

27 (33)  
27 (39)(6)  
27 (17) AMFC  
AIDEA  
#60  
2 Amendments

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

BY THE SENATE FINANCE COMMITTEE

Offered:  
Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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1 on outstanding international airports revenue bonds.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

WORK DRAFT

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

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

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

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

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

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

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

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

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

WORK DRAFT

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

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

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

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

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

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

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

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

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*Revenue  
w/ Alaska  
Long  
\$ 600*

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

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

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

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

(SECTION 41 BEGINS ON PAGE 13)

*Comment  
5/27  
17*

Amend. #1

4-20-94  
SFC ✓  
8-GH2027U.1 ✓

Utermohle  
4/20/94

DP ✓  
Adapted

A M E N D M E N T

OFFERED IN THE SENATE

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

Page 10, following line <sup>10</sup>~~17~~:

Insert a new bill section to read:

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

Renumber the following bill sections accordingly.

Page 10, line 20:

Delete "SECTION 41"

Insert "SECTION 42"

Amend. #2

4-20-94  
SFC

HB 370

Rieger

41

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

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

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

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

A. L. Rieger

[ ]

4-20-94  
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 Adopted  
 HB 370

Senate Proposed Agencywide Reduction in Basic Telecommunications

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

-20,195  
 -39,943  
 341,167

*General Funds Only!*

AGENCY SUMMARY - OPERATING BUDGET

*Full Finance*

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

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Legislative Finance Division

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Senate Proposed Agencywide Reduction in Basic Telecommunications

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

-20,195  
-  
341,167

## DP CHARGEBACK AGENCY REDUCTIONS

(In Thousands)

Spread of House computer DP chargeback cuts among all agencies.

General Fund amount: \$500.0

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

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

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Department of Administration - FY 94

General Funds Only

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

## Department of Administration - FY 94

### General Funds Only

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

## Department of Administration - FY 94

### General Funds Only

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

Senate Finance Committee