

ALASKA LEGISLATURE

1047

HOUSE and SENATE FINANCE COMMITTEE FILES, 1993-1994

121

Transaction Summary for SENATE

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

AGENCY TOTALS - OPERATING BUDGET

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

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

AGENCY TOTALS - OPERATING BUDGET

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

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

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

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

GENERAL FUNDS/PRGM ONLY

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

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

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

Reductions - Based on the Governors Amended FY 95 Operating Budget

	Reduct.	Gov	Sen
Statewide Programs		16,074.5	
Central D&C	(110.2)		
Northern D&C	(111.5)		
SED&C	(78.3)		
Comm. Office (DP)	(8.8)		
Info System (DP)	(24.1)		
GF to Fed \$ Switch	(500.0)		
Unallocated Reduction	(174.8)		
Total Stwd Admin	(1,007.7)	(1,007.7)	
		15,066.8	15,066.8

	Reduct.	Gov	Sen
M&O Highways & Aviation		90,366.7	
Deny SEF Rate Increase	(3,356.5)		
Deny New Fac. Increment	(1,287.3)		
Remove Rural Airports	(1,550.0)		
Unallocated Reduction	(916.3)		
Total M&O Reduct.	(7,110.0)	(7,110.0)	
		83,256.6	83,256.6

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

DESCRIPTION OF SUB-COMMITTEE RECOMMENDATIONS

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

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

4-20-94
SFC
Sharp

WALTER J. HICKEL, GOVERNOR

DEPT. OF TRANSPORTATION AND PUBLIC FACILITIES

ADMINISTRATIVE SERVICES DIVISION
(COMPTROLLER)

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

April 18, 1994

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

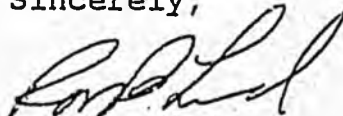
Dear Senator Sharp:

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

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

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

Sincerely,



Ron B. Lind
Director

STATEWIDE MAINTENANCE AND OPERATIONS, HIGHWAYS AND AVIATION
ALLOCATION.

Lapse Lang.

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

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

KERTTULA

University of Alaska

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

31

H-20-94
SFC
HB 370
Adopted

AMENDMENT

BY SHARP

INTENT LANGUAGE

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

Denali Highway Winter Maintenance Project Contract

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

University of Alaska
Legislative Intent

University of Alaska, Fairbanks
Rural Colleges

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

4-20-94

SFC

DP

JKE

1412

DP

DP

Adopted

4-20-94

SFC

DP-3

HB 370

Adeplid

INTENT LANGUAGE
DEPARTMENT OF ADMINISTRATION

Leasing and Facilities

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

4-20-94
SFC
HB370
DP-3
Adopted

INTENT LANGUAGE
DEPARTMENT OF ADMINISTRATION

Public Defender Agency
Office of Public Advocacy

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

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

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

a). \$25,000

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

b). \$65,000

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

c). \$35,000

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

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

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

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

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

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

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

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

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

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

DP3
JK
R. Du E

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

Adopted

INTENT LANGUAGE FOR PUBLIC SAFETY #4 ✓

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

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

INTENT LANGUAGE FOR PUBLIC SAFETY #5 ✓

**Village Public Safety Officers-
Contracts**

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

INTENT LANGUAGE FOR PUBLIC SAFETY #6 ✓

Violent Crimes Compensation Board

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

INTENT LANGUAGE FOR PUBLIC SAFETY #7 ✓

Council on Domestic Violence and Sexual Assault

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Back-up

FY 95 Budget
File
HB 370

MEMO

TO: Kathryn Daughhete
Fiscal Analyst
Legislative Finance Division

FROM: Kathy Holmquist *ph*
Senate Finance

DATE: May 27, 1994

RE: HB 351 - Permits for Carrying Concealed Weapons

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

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

SFC 4-20-94
 Closures -

Unio. - Separate
 Spreadsheet

DOR - Separate Spreadsheet

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSH8370	Senate	Gov Amd - Senate Comparison	
Commissions/Special Offices									
1	Human Rights Commission	1,112.4	1,080.3	1,080.3	1,120.9	1,095.6	1,120.9		
2	Alaska Womens Commission	8.3							
3	Alaska Sentencing Commission	165.6							
4	Alaska Commission on Children	2.6							
	* BRU Total	1,288.9	1,080.3	1,080.3	1,120.9	1,095.6	1,120.9		
Executive Operations									
5	Executive Office	5,917.4	6,751.7	6,751.7	6,837.0	6,252.5	6,412.0	-425.0	-6.2%
6	Governor's House	263.3	299.1	299.1	300.9	283.6	290.9	-10.0	-3.3%
7	Contingency Fund	292.5	400.0	400.0	400.0	365.6	350.0	-50.0	-12.5%
8	Lieutenant Governor	646.1	709.9	709.9	713.5	646.9	663.5	-50.0	-7.0%
9	Arctic Nat'l Wildlife Refuge	1,037.5		444.3					
10	Media Center	342.3	246.3	246.3	368.7	362.5	353.7	-15.0	-4.1%
	* BRU Total	8,499.1	8,407.0	8,851.3	8,620.1	7,911.1	8,070.1	-550.0	-6.4%
Office of Management & Budget									
11	Office of the Director	454.4	470.4	470.4	472.6	472.6	472.6		
12	Budget Review	914.6	1,060.5	1,060.5	1,066.0	1,066.0	1,066.0		
13	Audit and Management Services	800.9	880.0	880.0	885.2	885.2	885.2		
14	Governmental Coordination	4,075.1	4,140.3	4,140.3	4,651.5	4,651.5	4,398.6	-252.9	-5.4%
	Unallocated Reduction					-229.1	-154.4	-154.4	100.0%
	* BRU Total	6,245.0	6,551.2	6,551.2	7,075.3	6,846.2	6,668.0	-407.3	-5.8%
Elective Operations									
15	Elections	1,982.0	1,633.1	1,930.8	1,752.7	1,699.7	1,574.2	-178.5	-10.2%
16	General and Primary Elections	2,440.5	307.8	307.8	2,335.1	2,276.7	2,335.1		
	* BRU Total	4,422.5	1,940.9	2,238.6	4,087.8	3,976.4	3,909.3	-178.5	-4.4%
	*** Total Agency Expenditures	20,455.5	17,979.4	18,721.4	20,904.1	19,829.3	19,768.3	-1,135.8	-5.4%
	*** Total Agency Funding								
	Fed. Receipt	2,720.2	2,490.1	2,490.1	3,081.6	3,081.6	3,081.6		
	General Fund	17,393.0	15,489.3	16,231.3	17,701.5	16,626.7	16,565.7	-1,135.8	-6.4%
	Other Funds	342.3			121.0	121.0	121.0		

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

*** Department of Education ***

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY · OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

*** Department of Fish and Game ***

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	SCSHB370 - CSHB370						SCSHB370 - CSHB370	
		FY93 Act	FY94 CC	FY94Auth	Gov Vnd	CSHB370	SCSHB370	Comparison	
39	Counseling and Placement	4,920.6							
40	Federal Training Grant	43.2	50.0	50.0	56.3	56.2	56.3	-.1	-.2%
41	services to Clients	5,109.2							
42	Voc Rehab Administration	971.2	1,200.8	1,200.8	1,205.9	1,194.3	1,204.2	-9.9	-.8%
43	Independent Living Rehabilitat	1,604.2	1,909.8	1,909.8	1,498.9	1,383.8	1,398.9	-15.1	-1.1%
44	Specialized Facilities	217.5							
45	Services for the Blind & Deaf	294.0							
46	Disability Determination	2,434.3	2,866.6	2,866.6	3,095.6	3,095.6	3,095.6		
47	Special Projects				1,145.0	1,142.9	1,145.0	-2.1	-.2%
48	Supported Employment	286.3	459.1	459.1					
49	Assistive Technology	628.8	866.0	866.0	1,064.7	1,064.7	1,064.7		
50	Americans With Disabilities	170.8	200.0	200.0	200.9	195.0	200.0	-5.0	-2.5%
	* BRU Total	16,680.1	18,489.6	18,489.6	19,331.9	19,022.3	19,143.5	-121.2	-.6%
Alaska State Library									
51	Library Operations	4,556.4	4,945.9	4,945.9	4,919.5	4,805.1	4,885.7	-80.6	-1.6%
52	Blue Book	54.6	15.6	15.6	54.8		54.6	-54.6	-100.0%
53	Archives	768.0	857.5	857.5	863.3	845.0	806.0	39.0	4.8%
	* BRU Total	5,379.0	5,819.0	5,819.0	5,837.6	5,650.1	5,746.3	-96.2	-1.7%
Alaska State Museums									
54	Museum Operations	1,445.6	1,069.1	1,069.1	1,045.5	1,013.1	1,039.1	-26.0	-2.5%
55	Specific Cultural Programs	127.2	120.9	120.9	120.9	117.9	120.9	-3.0	-2.5%
56	Museum Administration		365.8	365.8	407.3	396.7	405.8	-9.1	-2.2%
	* BRU Total	1,572.8	1,555.8	1,555.8	1,573.7	1,527.7	1,565.8	-38.1	-2.4%
Alaska Postsecondary Education Commission									
57	Program Administration	549.2	736.6	736.6	961.9	961.9	961.9		
58	Student Loan Operations	4,506.8	4,317.3	4,317.3	4,465.1	4,465.1	4,465.1		
59	WICHE Administration	77.1	75.9	75.9	79.9	74.0	75.9	-1.9	-2.5%
60	WICHE Student Exchange Program	818.5	773.2	773.2	769.2	570.2	769.2	-192.0	-25.9%
61	WAMI Medical Education	1,257.2	1,162.4	1,162.4	1,162.4	1,133.3	1,162.4	-29.1	-2.5%
62	Federal Student Aid	526.3	501.0	501.0	501.5	493.0	501.5	-8.5	-1.7%
63	Gov Council on Voc & Career Ed	147.7	155.0	155.0	160.7	160.7	160.7		
64	Data and Word Processing	580.4	774.5	774.5	843.7	843.7	843.7		

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	CSHB370	SCSHB370	SCSHB370 - CSHB370 Comparison	
	Employment Security								
1	Employment Services	9,944.7							
2	Unemployment Insurance	19,889.3							
3	Employment/Unemployment Svs		31,100.1	31,100.1	31,934.0	31,912.0	31,912.0		
4	Alaska Work Programs	1,375.0	1,502.6	1,502.6	1,637.8	1,613.1	1,622.2	-9.1	-.6%
5	Youth Employment Services	137.1							
6	Governor's Committee on Employ	64.7	60.1	60.1	44.1	43.0	43.6	-.6	-1.4%
7	State Training Employment Prog	2,753.7	3,648.5	3,648.5	3,648.5	3,648.5	3,648.5		
	* BRU Total	34,164.5	36,311.3	36,311.3	37,264.4	37,216.6	37,226.3	-9.7	-.0%
	Data Processing								
8	Data Processing	2,489.2	2,346.3	2,346.3	2,786.0	2,736.3	2,688.6	47.7	1.8%
	* BRU Total	2,489.2	2,346.3	2,346.3	2,786.0	2,736.3	2,688.6	47.7	1.8%
	Administrative Services								
9	Management Services	2,221.5	2,255.2	2,257.7	2,273.8	2,265.7	2,262.2	3.5	.2%
10	Labor Market Information	2,877.4	3,118.9	3,068.9	3,169.4	2,959.1	2,884.4	74.7	2.6%
11	Unallocated Reduction		-50.0						
	* BRU Total	5,098.9	5,324.1	5,326.6	5,443.2	5,224.8	5,146.6	78.2	1.5%
	Office of the Commissioner								
12	Commissioner's Office	552.3	494.1	494.1	646.3	634.1	706.4	-72.3	-10.2%
13	Alaska Labor Relations Agency	307.1	302.2	302.2	317.9	310.0	317.3	-7.3	-2.3%
	* BRU Total	859.4	796.3	796.3	964.2	944.1	1,023.7	-79.6	-7.8%
	Fishermens Fund								
14	Fishermens Fund	737.1	1,289.4	1,289.4	1,290.7	1,290.7	1,290.7		
	* BRU Total	737.1	1,289.4	1,289.4	1,290.7	1,290.7	1,290.7		
	Workers' Compensation								
15	Workers' Compensation	4,518.5	4,830.9	4,830.9	5,063.2	5,132.3	5,194.8	-62.5	-1.2%
	* BRU Total	4,518.5	4,830.9	4,830.9	5,063.2	5,132.3	5,194.8	-62.5	-1.2%
	Labor Standards and Safety								
16	Wage and Hour Administration	1,774.6	1,637.0	1,637.0	1,714.8	1,676.1	1,711.2	-35.1	-2.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

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

COMPONENT SUMMARY - OPERATING BUDGET

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

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