

**Fiscal Year 1994
Operating Budget**

**Commerce &
Economic
Development**

Loan Programs

**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**



COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	Public Protection							
	Measurement Standards							
1	Measurement Standards	2,730.1	2,678.4		3,028.4	2,966.9	2,966.9	288.5 10.8%
	* BRU Total	2,730.1	2,678.4		3,028.4	2,966.9	2,966.9	288.5 10.8%
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,551.8	1,578.4		1,644.6	1,641.2	1,641.2	62.8 4.0%
	* BRU Total	1,551.8	1,578.4		1,644.6	1,641.2	1,641.2	62.8 4.0%
	Insurance							
3	Insurance	2,476.4	3,456.1		3,828.0	3,816.6	3,816.6	360.5 10.4%
	* BRU Total	2,476.4	3,456.1		3,828.0	3,816.6	3,816.6	360.5 10.4%
	Occupational Licensing							
4	Occ Licensing Operations				3,605.6	3,698.9	3,698.9	3,698.9 100.0%
5	Administration	3,120.6	3,178.0					-3,178.0 -100.0%
6	Investigations	1,080.3	1,059.9					-1,059.9 -100.0%
7	Licensing Boards	184.1	207.2		217.2	217.2	217.2	10.0 4.8%
8	Unallocated Reduction							
	* BRU Total	4,385.0	4,445.1		3,822.8	3,916.1	3,916.1	-529.0 -11.9%
	Commissioner/Admin Svcs							
9	Commissioner's Office	678.5	582.6		669.3	648.1	648.1	65.5 11.2%
10	International Trade	1,494.6	1,433.0		1,660.0	1,532.8	1,532.8	99.8 7.0%
11	Administrative Services	1,163.7	1,182.1		1,186.6	1,183.2	1,183.2	1.1 .1%
12	Economic Development	2,170.3	2,406.8		2,776.8	2,734.4	2,734.4	327.6 13.6%
13	Unallocated Reduction							
	* BRU Total	5,507.1	5,604.5		6,292.7	6,098.5	6,098.5	494.0 8.8%
	Alaska Public Utilities Comm							
14	Alaska Public Utilities Comm	3,625.8	3,627.5		3,627.0	3,624.2	3,624.2	-3.3 -.1%
	* BRU Total	3,625.8	3,627.5		3,627.0	3,624.2	3,624.2	-3.3 -.1%
	** Category Total	20,276.2	21,390.0		22,243.5	22,063.5	22,063.5	673.5 3.1%

COMPONENT SUMMARY - OPERATING BUDGET

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

								FY93Auth - Enacted	
Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	Comparison	
Development									
Alaska Energy Authority									
15	AEA Agency Operations	7,271.0	7,883.3		8,691.7	8,445.1	8,445.1	561.8	7.1%
16	Power Cost Equalization Admin	155.6	164.6		205.9			-164.6	-100.0%
17	Power Cost Equalization Grants	15,029.6	18,026.7		17,920.0	17,920.0	17,920.0	-106.7	-.6%
18	Unallocated Reduction								
	* BRU Total	22,456.2	26,074.6		26,817.6	26,365.1	26,365.1	290.5	1.1%
Alaska Aerospace Devel Corp									
19	Ak Aerospace Development Corp		510.0		510.0	510.0	510.0		
	* BRU Total		510.0		510.0	510.0	510.0		
Investments									
20	Investments	3,168.5	3,285.8		3,285.8	3,284.5	3,284.5	-1.3	-.0%
21	Operations								
	* BRU Total	3,168.5	3,285.8		3,285.8	3,284.5	3,284.5	-1.3	-.0%
Fish Enhancement Tax Receipts									
22	Fish Enhancement Tax Rcpts	7,375.4	3,553.5		7,189.9			-3,553.5	-100.0%
	* BRU Total	7,375.4	3,553.5		7,189.9			-3,553.5	-100.0%
Tourism									
23	Tourism Development	3,491.2	3,237.7		3,322.7	3,074.5	3,074.5	-163.2	-5.0%
24	Alaska Tourism Mktg Council	6,235.0	7,545.1		7,603.8	7,491.6	7,491.6	-53.5	-.7%
25	Unallocated Reduction								
	* BRU Total	9,726.2	10,782.8		10,926.5	10,566.1	10,566.1	-216.7	-2.0%
AIDEA									
26	AIDEA	2,324.6	2,291.4		2,422.0	2,418.4	2,418.4	127.0	5.5%
	* BRU Total	2,324.6	2,291.4		2,422.0	2,418.4	2,418.4	127.0	5.5%
Alaska Seafood Marketing Inst									
27	Alaska Seafood Marketing Inst	13,594.0	13,978.8	196.3	12,542.0	12,487.2	12,487.2	-1,491.6	-10.7%
	* BRU Total	13,594.0	13,978.8	196.3	12,542.0	12,487.2	12,487.2	-1,491.6	-10.7%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted</u> <u>Comparison</u>	
	Amateur Sports Authority								
28	Amateur Sports Authority	123.4							
	* BRU Total	123.4							
	** Category Total	58,768.3	60,476.9	196.3	63,693.8	55,631.3	55,631.3	-4,845.6	-8.0%
	*** Total Agency Expenditures	79,044.5	81,866.9	196.3	85,937.3	77,694.8	77,694.8	-4,172.1	-5.1%
	*** Total Agency Funding								
	Fed. Receipt	9,027.6	8,805.9		7,591.3	7,591.3	7,591.3	-1,214.6	-13.8%
	General Fund	59,699.6	62,669.0	196.3	67,298.4	58,705.9	58,705.9	-3,963.1	-6.3%
	Other Funds	10,317.3	10,392.0		11,047.6	11,397.6	11,397.6	1,005.6	9.7%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Public Protection								
	Measurement Standards								
1	Measurement Standards	2,730.1	2,678.4		3,028.4	2,966.9	2,966.9	288.5	10.8%
	* BRU Total	2,730.1	2,678.4		3,028.4	2,966.9	2,966.9	288.5	10.8%
	General Funds Only!								
	Banking, Securities, and Corp								
2	Banking, Securities and Corp	1,551.8	1,578.4		1,644.6	1,641.2	1,641.2	62.8	4.0%
	* BRU Total	1,551.8	1,578.4		1,644.6	1,641.2	1,641.2	62.8	4.0%
	General Funds Only!								
	Insurance								
3	Insurance	2,476.4	3,456.1		3,828.0	3,816.6	3,816.6	360.5	10.4%
	* BRU Total	2,476.4	3,456.1		3,828.0	3,816.6	3,816.6	360.5	10.4%
	General Funds Only!								
	Occupational Licensing								
4	Occ Licensing Operations				3,311.5	3,404.8	3,404.8	3,404.8	100.0%
5	Administration	2,845.1	2,895.6					-2,895.6	-100.0%
6	Investigations	1,058.3	1,043.1					-1,043.1	-100.0%
7	Licensing Boards	184.1	207.2		217.2	217.2	217.2	10.0	4.8%
8	Unallocated Reduction								
	* BRU Total	4,087.5	4,145.9		3,528.7	3,622.0	3,622.0	-523.9	-12.6%
	General Funds Only!								
	Commissioner/Admin Svcs								
9	Commissioner's Office	588.9	554.0		631.7	610.5	610.5	56.5	10.2%
10	International Trade	1,494.6	1,433.0		1,660.0	1,532.8	1,532.8	99.8	7.0%
11	Administrative Services	1,051.1	1,068.2		1,068.2	1,064.8	1,064.8	-3.4	-.3%
12	Economic Development	1,829.0	2,050.3		2,420.3	2,177.9	2,177.9	127.6	6.2%
13	Unallocated Reduction								
	* BRU Total	4,963.6	5,105.5		5,780.2	5,386.0	5,386.0	280.5	5.5%
	General Funds Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Alaska Public Utilities Comm								
14	Alaska Public Utilities Comm	3,625.8	3,627.5		3,627.0	3,624.2	3,624.2	-3.3	-.1%
	* BRU Total	3,625.8	3,627.5		3,627.0	3,624.2	3,624.2	-3.3	-.1%
	General Funds Only!								
	** Category Total	19,435.2	20,591.8		21,436.9	21,056.9	21,056.9	465.1	2.3%
	General Funds Only!								
	Development								
	Alaska Energy Authority								
15	AEA Agency Operations	3,034.3	4,096.4		4,328.3	3,926.8	3,926.8	-169.6	-4.1%
16	Power Cost Equalization Admin	155.6	159.0		205.9			-159.0	-100.0%
17	Power Cost Equalization Grants	15,029.6	18,026.7		17,920.0	17,920.0	17,920.0	-106.7	-.6%
18	Unallocated Reduction								
	* BRU Total	18,219.5	22,282.1		22,454.2	21,846.8	21,846.8	-435.3	-2.0%
	General Funds Only!								
	Investments								
20	Investments								
21	Operations								
	* BRU Total								
	General Funds Only!								
	Fish Enhancement Tax Receipts								
22	Fish Enhancement Tax Rcpts	7,375.4	3,553.5		7,189.9			-3,553.5	-100.0%
	* BRU Total	7,375.4	3,553.5		7,189.9			-3,553.5	-100.0%
	General Funds Only!								
	Tourism								
23	Tourism Development	3,491.2	3,237.7		3,322.7	3,074.5	3,074.5	-163.2	-5.0%
24	Alaska Tourism Mktg Council	6,235.0	7,545.1		7,603.8	7,491.6	7,491.6	-53.5	-.7%
25	Unallocated Reduction								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	* BRU Total	9,726.2	10,782.8		10,926.5	10,566.1	10,566.1	-216.7	-2.0%
	General Funds Only!								
	Alaska Seafood Marketing Inst								
27	Alaska Seafood Marketing Inst	4,819.9	5,458.8	196.3	5,290.9	5,236.1	5,236.1	-222.7	-4.1%
	* BRU Total	4,819.9	5,458.8	196.3	5,290.9	5,236.1	5,236.1	-222.7	-4.1%
	General Funds Only!								
	Amateur Sports Authority								
28	Amateur Sports Authority	123.4							
	* BRU Total	123.4							
	General Funds Only!								
	** Category Total	40,264.4	42,077.2	196.3	45,861.5	37,649.0	37,649.0	-4,428.2	-10.5%
	General Funds Only!								
	*** Total Agency Expenditures	59,699.6	62,669.0	196.3	67,298.4	58,705.9	58,705.9	-3,963.1	-6.3%
	General Funds Only!								
	*** Total Agency Funding								
	General Funds Only!								
	General Fund	59,699.6	62,669.0	196.3	67,298.4	58,705.9	58,705.9	-3,963.1	-6.3%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	79,044.5	81,866.9	196.3	85,937.3	77,784.5	78,030.7	77,694.8	77,694.8	13,975.4
Objects of Expenditure:									
Personal Services	24,883.2	25,946.1	0.0	26,781.9	26,643.1	26,271.8	26,565.8	26,565.8	40.1
Travel	1,902.5	2,072.0	0.0	2,116.4	2,116.4	1,947.0	1,947.0	1,947.0	-3.9
Contractual	27,425.3	30,516.2	196.3	30,033.2	29,478.4	30,164.2	29,715.4	29,715.4	6,498.3
Commodities	776.7	618.4	0.0	627.5	627.5	627.5	627.5	627.5	1.0
Equipment	573.8	269.9	0.0	224.4	224.4	224.4	224.4	224.4	0.0
Lands/Buildings	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	23,463.9	22,444.3	0.0	26,153.9	18,867.0	18,795.8	18,787.0	18,787.0	7,439.9
Miscellaneous	0.0	.0	0.0	.0	-172.3	.0	-172.3	-172.3	0.0

Funding Sources:

1002 Fed Rcpts	9,027.6	8,805.9	0.0	7,591.3	7,591.3	7,591.3	7,591.3	7,591.3	0.0
1003 G/F Match	747.5	1,020.6	196.3	1,087.7	1,087.7	1,087.7	1,087.7	1,087.7	0.0
1004 Gen Fund	43,598.6	39,190.4	0.0	43,168.8	35,137.8	34,037.1	34,046.6	34,046.6	8,299.9
1005 GF/Prgm	15,353.5	22,458.0	0.0	23,041.9	22,920.1	23,866.0	23,571.6	23,571.6	5,634.4
1007 I/A Rcpts	385.4	329.0	0.0	327.5	327.5	327.5	327.5	327.5	0.0
1022 Corp Rcpts	2,324.6	2,291.4	0.0	2,422.0	2,422.0	2,418.4	2,418.4	2,418.4	0.0
1025 Sci/Tech	0.0	510.0	0.0	510.0	510.0	510.0	510.0	510.0	0.0
1029 P/E Retire	168.0	172.0	0.0	97.6	97.6	97.6	97.6	97.6	0.0
1034 Teach Ret	99.1	142.5	0.0	142.7	142.7	142.7	142.7	142.7	0.0
1035 Vet Loan	386.0	394.0	0.0	307.3	307.3	307.3	307.3	307.3	0.0
1036 Cm Fish Ln	1,179.5	1,360.9	0.0	1,616.1	1,616.1	1,814.8	1,814.8	1,814.8	41.1
1040 Surety Fnd	147.3	149.1	0.0	149.1	149.1	149.1	149.1	149.1	0.0
1056 Elect Svc	30.0	37.5	0.0	36.7	36.7	36.7	36.7	36.7	0.0
1057 Small Bus	39.2	38.7	0.0	78.9	78.9	78.9	78.9	78.9	0.0
1058 Trsm Loan	42.3	.4	0.0	1.0	1.0	1.0	1.0	1.0	0.0
1061 CIP Rcpts	3,654.9	3,057.1	0.0	3,128.9	3,128.9	3,128.9	3,128.9	3,128.9	0.0
1062 Power Proj	3.6	24.9	0.0	23.0	23.0	23.0	23.0	23.0	0.0
1065 Rural Elec	2.8	3.0	0.0	3.2	3.2	3.2	3.2	3.2	0.0
1067 Mining RLF	234.7	231.9	0.0	202.8	202.8	202.8	202.8	202.8	0.0
1068 Child Care	57.4	13.3	0.0	25.7	25.7	25.7	25.7	25.7	0.0

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
1069 Hist Dist	9.8	2.9	0.0	7.0	7.0	7.0	7.0	7.0	0.0
1070 Fish En Ln	304.2	297.3	0.0	251.9	251.9	251.9	251.9	251.9	0.0
1071 Alt Energy	363.5	430.6	0.0	347.3	347.3	347.3	347.3	347.3	0.0
1072 Res Energy	284.8	201.3	0.0	207.5	207.5	207.5	207.5	207.5	0.0
1073 Pwr Dv RLF	543.8	632.7	0.0	1,088.9	1,088.9	1,294.8	1,243.8	1,243.8	0.0
1074 Bulk Fuel	56.4	71.5	0.0	72.5	72.5	72.5	72.5	72.5	0.0

Positions:

Perm Full Time	443.0	454.0	0.0	455.0	453.0	452.0	451.0	451.0	1.0
Perm Part Time	18.0	17.0	0.0	17.0	17.0	17.0	17.0	17.0	0.0
Non-Perm	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Measurement Standards

Agency: Department of Commerce and Economic Development

BRU: Measurement Standards

Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,282.2	2,275.7	2,250.8	0.0	0.0	2,600.8	2,544.8	2,250.8	2,544.8	2,544.8	0.0
02 Travel	122.2	120.4	110.4	0.0	0.0	110.4	110.4	104.9	104.9	104.9	0.0
03 Contractual	219.3	287.7	272.8	0.0	0.0	272.8	272.8	272.8	272.8	272.8	0.0
04 Commodities	40.1	26.1	26.1	0.0	0.0	26.1	26.1	26.1	26.1	26.1	0.0
05 Equipment	66.3	18.3	18.3	0.0	0.0	18.3	18.3	18.3	18.3	18.3	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,730.1	2,678.4	2,678.4	0.0	0.0	3,028.4	2,972.4	2,672.9	2,966.9	2,966.9	0.0
1004 Gen Fund	1,987.0	1,613.0	1,613.0	0.0	0.0	1,963.0	1,907.0	1,607.5	1,901.5	1,901.5	0.0
1005 GF/Prgm	743.1	1,065.4	1,065.4	0.0	0.0	1,065.4	1,065.4	1,065.4	1,065.4	1,065.4	0.0
Perm Full Time	44.0	45.0	45.0	0.0	0.0	45.0	44.0	45.0	44.0	44.0	0.0
Perm Part Time	8.0	8.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Measurement Standards

Agency: Department of Commerce and Economic Development

BRU: Measurement Standards

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce increment Weigh Station	Dec	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
5 % travel reduction	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
5 % travel reduction	Dec	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny increment Weigh Stations	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce increment Weigh Station	Dec	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2678.4	2275.7	120.4	287.7	26.1	18.3	0.0	0.0	-49.8	45	8	0
FY93 1.8% Reduction	MisAdj	0.0	-24.9	-10.0	-14.9	0.0	0.0	0.0	0.0	49.8	0	0	0
Fnd Existing Station Positions	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Reduce increment Weigh Station	Dec	-56.0	-56.0	
5 % travel reduction	Dec	-5.5	-5.5	
***** Changes from FY94 Gov Amd to Senate *****				
5 % travel reduction	Dec	-5.5	-5.5	
Deny increment Weigh Stations	Dec	-350.0	-350.0	
***** Changes from FY94 Gov Amd to House *****				
Reduce increment Weigh Station	Dec	-56.0	-56.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	2678.4	1613.0	1065.4
FY93 1.8% Reduction	MisAdj	0.0		
Fnd Existing Station Positions	Inc	350.0	350.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Banking, Securities and Corp
 BRU: Banking, Securities, and Corp

Agency: Department of Commerce and Economic Development
 Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,419.0	1,431.6	1,402.3	0.0	0.0	1,471.5	1,471.5	1,471.5	1,471.5	1,471.5	0.0
02 Travel	51.7	67.9	67.9	0.0	10.0	67.9	67.9	64.5	64.5	64.5	0.0
03 Contractual	66.5	84.7	87.7	0.0	6.0	74.7	74.7	74.7	74.7	74.7	0.0
04 Commodities	14.1	13.3	13.3	0.0	1.0	18.9	18.9	18.9	18.9	18.9	0.0
05 Equipment	.5	7.2	7.2	0.0	8.0	11.6	11.6	11.6	11.6	11.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,551.8	1,575.4	1,578.4	0.0	25.0	1,644.6	1,644.6	1,641.2	1,641.2	1,641.2	0.0
1005 GF/Prgm	1,551.8	1,575.4	1,578.4	0.0	25.0	1,644.6	1,644.6	1,641.2	1,641.2	1,641.2	0.0
Perm Full Time	25.0	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Banking, Securities and Corporations
BRU: Banking, Securities, and Corp

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
5 % Travel Reduction	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
5 % Travel Reduction	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1575.4	1431.6	67.9	84.7	13.3	7.2	0.0	0.0	-29.3	25	0	0
SB 193, Uniform Limited Partne	FisNot	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	0.0	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	29.3	0	0	0
Reduce Vacancy	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate Line Items	LIT	0.0	3.0	0.0	-13.0	5.6	4.4	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1005

***** Changes from FY94 Gov Amd to Conference Committee *****			
5 % Travel Reduction	Dec	-3.4	-3.4
***** Changes from FY94 Gov Amd to Senate *****			
5 % Travel Reduction	Dec	-3.4	-3.4
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	1575.4	1575.4
SB 193, Uniform Limited Partne	FisNot	3.0	3.0
FY93 1.8% Reduction	MisAdj	0.0	
Reduce Vacancy	Inc	66.2	66.2
Reallocate Line Items	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Banking, Securities and Corporations
 BRU: Banking, Securities, and Corp

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * FY 93 RPL's * * * * *													
93-0201 \$25.0 Salomon Settle	RPL	25.0	0.0	10.0	6.0	1.0	8.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1005
* * * * * FY 93 RPL's * * * * *			
93-0201 \$25.0 Salomon Settle	RPL	25.0	25.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Insurance

Agency: Department of Commerce and Economic Development

BRU: Insurance

Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,772.3	2,516.9	2,452.8	0.0	0.0	2,605.1	2,605.1	2,605.1	2,605.1	2,605.1	0.0
02 Travel	130.7	226.1	228.0	0.0	0.0	228.0	228.0	216.6	216.6	216.6	0.0
03 Contractual	438.2	598.2	605.7	0.0	0.0	868.3	868.3	868.3	868.3	868.3	0.0
04 Commodities	60.5	38.0	38.0	0.0	0.0	59.2	59.2	59.2	59.2	59.2	0.0
05 Equipment	67.4	131.6	131.6	0.0	0.0	67.4	67.4	67.4	67.4	67.4	0.0
06 Lands/Bldgs.	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,476.4	3,446.7	3,456.1	0.0	0.0	3,828.0	3,828.0	3,816.6	3,816.6	3,816.6	0.0
1005 GF/Prgm	2,476.4	3,446.7	3,456.1	0.0	0.0	3,828.0	3,828.0	3,816.6	3,816.6	3,816.6	0.0
Perm Full Time	35.0	48.0	48.0	0.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Insurance
BRU: Insurance

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
5 % travel reduction	Dec	-11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
5 % travel reduction	Dec	-11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3446.7	2516.9	226.1	598.2	38.0	131.6	0.0	0.0	-64.1	48	0	0
SB 74, Health Insurance Pool:	FisNot	9.4	0.0	1.9	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	0.0	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	64.1	0	0	0
Examine Producer Trust Accts	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vacancy/OMB Guidelines	LIT	0.0	64.2	0.0	0.0	0.0	-64.2	0.0	0.0	0.0	0	0	0
Reduce Vacancy/OMB Guidelines	Inc	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consumer Svc Enhancements	Inc	103.8	0.0	0.0	82.6	21.2	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1005

***** Changes from FY94 Gov Amd to Conference Committee *****			
5 % travel reduction	Dec	-11.4	-11.4
***** Changes from FY94 Gov Amd to Senate *****			
5 % travel reduction	Dec	-11.4	-11.4
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	3446.7	3446.7
SB 74, Health Insurance Pool:	FisNot	9.4	9.4
FY93 1.8% Reduction	MisAdj	0.0	
Examine Producer Trust Accts	Inc	180.0	180.0
Reduce Vacancy/OMB Guidelines	LIT	0.0	
Reduce Vacancy/OMB Guidelines	Inc	88.1	88.1
Consumer Svc Enhancements	Inc	103.8	103.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Occ Licensing Operations
BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	24.0	2,562.5	2,562.5	2,562.5	2,562.5	2,562.5	0.0
02 Travel	0.0	0.0	0.0	0.0	10.0	107.9	107.9	101.2	101.2	101.2	-3.9
03 Contractual	0.0	0.0	0.0	0.0	8.0	873.1	973.1	873.1	973.1	973.1	-2.0
04 Commodities	0.0	0.0	0.0	0.0	1.0	55.0	55.0	55.0	55.0	55.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	5.8	7.1	7.1	7.1	7.1	7.1	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	48.8	3,605.6	3,705.6	3,598.9	3,698.9	3,698.9	-5.9
1005 GF/Prgm	0.0	0.0	0.0	0.0	48.8	3,311.5	3,411.5	3,304.8	3,404.8	3,404.8	-5.9
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	145.0	145.0	145.0	145.0	145.0	0.0
1040 Surety Fnd	0.0	0.0	0.0	0.0	0.0	149.1	149.1	149.1	149.1	149.1	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	52.0	52.0	52.0	52.0	52.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Occupational Licensing Operations
BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
RSA:Contractor License Invest	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5 % Travel Reduction	Dec	-6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
5 % Travel Reduction	Dec	-6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
RSA:Contractor License Invest	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
EO #82, Transfer Gaming to DOR	ATrOut	-681.4	-600.0	-26.5	-47.0	-5.0	-2.9	0.0	0.0	0.0	-11	0	0
Transfer in Occ License Admin	TrIn	3178.0	2220.4	91.4	819.2	37.0	10.0	0.0	0.0	0.0	47	1	0
Trans in Occ Lic Investigation	TrIn	1059.9	902.0	43.0	92.9	22.0	0.0	0.0	0.0	0.0	15	2	0
Regs Guide Outfitter Use Area	Inc	49.1	40.1	0.0	8.0	1.0	0.0	0.0	0.0	0.0	1	0	0
Reduce I/A Nurse Aide Registry	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1005 1007 1040

***** Changes from FY94 Gov Amd to Conference Committee *****					
RSA:Contractor License Invest	Inc	100.0	100.0		
5 % Travel Reduction	Dec	-6.7	-6.7		
***** Changes from FY94 Gov Amd to Senate *****					
5 % Travel Reduction	Dec	-6.7	-6.7		
***** Changes from FY94 Gov Amd to House *****					
RSA:Contractor License Invest	Inc	100.0	100.0		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
EO #82, Transfer Gaming to DOR	ATrOut	-681.4	-681.4		
Transfer in Occ License Admin	TrIn	3178.0	2895.6	133.3	149.1
Trans in Occ Lic Investigation	TrIn	1059.9	1043.1	16.8	
Regs Guide Outfitter Use Area	Inc	49.1	49.1		
Reduce I/A Nurse Aide Registry	FndChg	0.0	5.1	-5.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Occupational Licensing Operations
 BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** FY 93 RPL's *****													
93-0123 \$48.8 Guide Outfitter	RPL	48.8	24.0	10.0	8.0	1.0	5.8	0.0	0.0	0.0	0	0	0
***** FY 94 Bills *****													
HB 249 - Did Not Pass	FisNot	-5.9	0.0	-3.9	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 249 - Electrical/Mechanical Tradespersons													

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Transactions - Funding Sources	Type	Total	1005	1007	1040
***** FY 93 RPL's *****					
93-0123 \$48.8 Guide Outfitter	RPL	48.8	48.8		
***** FY 94 Bills *****					
HB 249 - Did Not Pass	FisNot	-5.9	-5.9		
Bill Title: HB 249 - Electrical/Mechanical Tradespersons					

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,213.9	2,250.7	2,220.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	44.0	95.1	91.4	0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
03 Contractual	788.9	815.3	819.2	0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
04 Commodities	54.4	34.9	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	19.4	12.0	10.0	0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,120.6	3,208.0	3,178.0	0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	2,845.1	2,925.6	2,895.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	128.2	133.3	133.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1040 Surety Fnd	147.3	149.1	149.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	47.0	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3208.0	2250.7	95.1	815.3	34.9	12.0	0.0	0.0	0.0	47	1	2
HB 16, Parimutuel Wagering/Ala	FisNot	97.6	52.8	10.3	20.4	2.5	11.6	0.0	0.0	0.0	0	2	0
Veto HB 16, Parimutuel Wagerin	Veto	-97.6	-52.8	-10.3	-20.4	-2.5	-11.6	0.0	0.0	0.0	0	-2	0
HB 18, Marriage and Family The	FisNot	25.5	3.8	9.8	10.9	1.0	0.0	0.0	0.0	0.0	0	0	0
HB 84, Ban Sale of Tobacco in	FisNot	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 382, Licensing of Midwives	FisNot	14.8	4.1	6.5	3.1	1.1	0.0	0.0	0.0	0.0	0	0	0
HB 437, Regulation of Practice	FisNot	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 125, Registration of Out of	FisNot	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-76.3	-38.2	-20.0	-16.1	0.0	-2.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1005 1007 1040

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3208.0	2925.6	133.3	149.1
HB 16, Parimutuel Wagering/Ala	FisNot	97.6	97.6		
Veto HB 16, Parimutuel Wagerin	Veto	-97.6	-97.6		
HB 18, Marriage and Family The	FisNot	25.5	25.5		
HB 84, Ban Sale of Tobacco in	FisNot	2.0	2.0		
HB 382, Licensing of Midwives	FisNot	14.8	14.8		
HB 437, Regulation of Practice	FisNot	1.0	1.0		
SB 125, Registration of Out of	FisNot	3.0	3.0		
FY93 1.8% Reduction	MisAdj	-76.3	-76.3		

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration
BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Consolidate into Operations	TrOut	-3178.0	-2220.4	-91.4	-819.2	-37.0	-10.0	0.0	0.0	0.0	-47	-1	0
Delete Non-Permanent Positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>	<u>1040</u>
Consolidate into Operations	TrOut	-3178.0		-2895.6	-133.3	-149.1
Delete Non-Permanent Positions	MisAdj	0.0				

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COMPONENT DETAIL - OPERATING BUDGET

Component: Investigations
BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	913.4	902.0	920.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	35.9	43.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	116.8	92.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	14.1	22.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,080.3	1,059.9	1,059.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	497.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	561.3	1,043.1	1,043.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	22.0	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	16.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Investigations
BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1059.9	902.0	43.0	92.9	22.0	0.0	0.0	0.0	0.0	15	2	0
Transfer to Comply with Vacanc	MisAdj	0.0	18.0	-5.0	-10.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate into Operations	TrOut	-1059.9	-920.0	-38.0	-82.9	-19.0	0.0	0.0	0.0	0.0	-15	-2	0

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Transactions - Funding Sources	Type	Total	1004	1005	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1059.9	1043.1	16.8
Transfer to Comply with Vacanc	MisAdj	0.0		
Consolidate into Operations	TrOut	-1059.9	-1043.1	-16.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Licensing Boards
BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	162.7	199.2	199.2	0.0	0.0	209.2	209.2	209.2	209.2	209.2	0.0
03 Contractual	4.3	8.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
04 Commodities	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	184.1	207.2	207.2	0.0	0.0	217.2	217.2	217.2	217.2	217.2	0.0
1005 GF/Prgm	184.1	207.2	207.2	0.0	0.0	217.2	217.2	217.2	217.2	217.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Licensing Boards
BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

5 % Travel Reduction	Dec	-10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Travel Reduction GF/PR	Inc	10.5	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	207.2	0.0	199.2	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Addtl Meeting Big Game Board	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

5 % Travel Reduction	Dec	-10.5	-10.5
Restore Travel Reduction GF/PR	Inc	10.5	10.5

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	207.2	207.2
Addtl Meeting Big Game Board	Inc	10.0	10.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-76.3	0	0	0
FY93 1.8% Reduction	MisAdj	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76.3	0	0	0

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Transactions - Funding Sources	Type	Total	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-76.3	-76.3
FY93 1.8% Reduction	MisAdj	76.3	76.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	593.2	517.7	503.3	0.0	0.0	510.0	510.0	510.0	510.0	510.0	0.0
02 Travel	26.4	24.3	24.3	0.0	0.0	24.3	24.3	23.1	23.1	23.1	0.0
03 Contractual	42.0	50.0	50.0	0.0	0.0	130.0	50.0	130.0	110.0	110.0	0.0
04 Commodities	15.9	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
05 Equipment	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	678.5	597.0	582.6	0.0	0.0	669.3	589.3	668.1	648.1	648.1	0.0
1004 Gen Fund	588.9	568.4	554.0	0.0	0.0	631.7	551.7	630.5	610.5	610.5	0.0
1007 I/A Rcpts	89.6	28.6	28.6	0.0	0.0	37.6	37.6	37.6	37.6	37.6	0.0
Perm Full Time	8.0	8.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
 BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete Oil and Gas Promotion	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5 % Travel Reduction	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Restore Oil & Gas Promo	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
5 % Travel Reduction	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete Oil and Gas Promotion	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	597.0	517.7	24.3	50.0	5.0	0.0	0.0	0.0	0.0	8	0	0
FY93 1.8% Reduction	MisAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Clerical	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas Promotion	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Gov Amd to Conference Committee *****				
Delete Oil and Gas Promotion	Dec	-80.0	-80.0	
5 % Travel Reduction	Dec	-1.2	-1.2	
CC Restore Oil & Gas Promo	Inc	60.0	60.0	
***** Changes from FY94 Gov Amd to Senate *****				
5 % Travel Reduction	Dec	-1.2	-1.2	
***** Changes from FY94 Gov Amd to House *****				
Delete Oil and Gas Promotion	Dec	-80.0	-80.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	597.0	568.4	28.6
FY93 1.8% Reduction	MisAdj	-14.4	-14.4	
Anchorage Clerical	Inc	9.0		9.0
Oil & Gas Promotion	Inc	80.0	80.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Personnel Consolidation Costs	ATrOut	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
Personnel Consolidation Costs	ATrOut	-2.3	-2.3	

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COMPONENT DETAIL - OPERATING BUDGET

Component: International Trade
BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	504.4	448.1	448.1	0.0	0.0	463.9	463.9	411.7	411.7	411.7	0.0
02 Travel	79.5	80.0	80.0	0.0	15.1	80.0	80.0	60.0	60.0	60.0	0.0
03 Contractual	795.2	906.6	879.9	0.0	4.9	991.1	936.1	966.9	936.1	936.1	0.0
04 Commodities	48.2	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
05 Equipment	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	13.5	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,494.6	1,459.7	1,433.0	0.0	20.0	1,660.0	1,605.0	1,563.6	1,532.8	1,532.8	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,494.6	1,459.7	1,433.0	0.0	0.0	1,660.0	1,605.0	1,563.6	1,532.8	1,532.8	0.0
Perm Full Time	8.0	8.0	8.0	0.0	0.0	8.0	8.0	7.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: International Trade
BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce Incremental Contractual	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Russian Specialist	Dec	-52.2	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Travel by 25 %	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Weekly Fish Marketing Report	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete Russian Specialist	Dec	-52.2	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Travel by 25 %	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual for Mktg	Dec	-24.2	0.0	0.0	-24.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce Incremental Contractual	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Weekly Fish Marketing Report	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002 1004

***** Changes from FY94 Gov Amd to Conference Committee *****				
Reduce Incremental Contractual	Dec	-50.0	-50.0	
Delete Russian Specialist	Dec	-52.2	-52.2	
Reduce Travel by 25 %	Dec	-20.0	-20.0	
Weekly Fish Marketing Report	Dec	-5.0	-5.0	
***** Changes from FY94 Gov Amd to Senate *****				
Delete Russian Specialist	Dec	-52.2	-52.2	
Reduce Travel by 25 %	Dec	-20.0	-20.0	
Reduce Contractual for Mktg	Dec	-24.2	-24.2	
***** Changes from FY94 Gov Amd to House *****				
Reduce Incremental Contractual	Dec	-50.0	-50.0	
Weekly Fish Marketing Report	Dec	-5.0	-5.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: International Trade
BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1459.7	448.1	80.0	906.6	25.0	0.0	0.0	0.0	0.0	8	0	0
FY93 1.8% Reduction	MisAdj	-26.7	0.0	0.0	-26.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Trade Ofcs Contractual	Inc	211.2	0.0	0.0	211.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vacancy	Inc	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Forum to Grants	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-0184 \$20.0 Mongolia Coal	RPL	20.0	0.0	15.1	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1459.7		1459.7
FY93 1.8% Reduction	MisAdj	-26.7		-26.7
Trade Ofcs Contractual	Inc	211.2		211.2
Reduce Vacancy	Inc	15.8		15.8
Northern Forum to Grants	LIT	0.0		
***** FY 93 RPL's *****				
93-0184 \$20.0 Mongolia Coal	RPL	20.0	20.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,000.9	1,013.8	1,007.8	0.0	0.0	1,015.2	1,015.2	1,015.2	1,015.2	1,015.2	0.0
02 Travel	9.6	7.2	7.2	0.0	0.0	7.2	7.2	6.8	6.8	6.8	0.0
03 Contractual	111.5	168.9	159.0	0.0	0.0	156.1	156.1	156.1	153.1	153.1	0.0
04 Commodities	15.1	8.1	8.1	0.0	0.0	8.1	8.1	8.1	8.1	8.1	0.0
05 Equipment	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,163.7	1,198.0	1,182.1	0.0	0.0	1,186.6	1,186.6	1,186.2	1,183.2	1,183.2	0.0
1004 Gen Fund	1,051.1	1,084.1	1,068.2	0.0	0.0	1,068.2	1,068.2	1,067.8	1,064.8	1,064.8	0.0
1007 I/A Rcpts	112.6	113.9	113.9	0.0	0.0	118.4	118.4	118.4	118.4	118.4	0.0
Perm Full Time	19.0	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
5 % Travel Reduction	Dec	-4	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce DP Chargeback	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
5 % Travel Reduction	Dec	-.4	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1198.0	1013.8	7.2	168.9	8.1	0.0	0.0	0.0	0.0	19	0	0
FY93 1.8% Reduction	MisAdj	-15.9	-6.0	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Centralized DP & Mailroom	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vacancy	LIT	0.0	2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Gov Amd to Conference Committee *****				
5 % Travel Reduction	Dec	-4	-4	
Reduce DP Chargeback	Dec	-3.0	-3.0	
***** Changes from FY94 Gov Amd to Senate *****				
5 % Travel Reduction	Dec	-.4	-.4	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1198.0	1084.1	113.9
FY93 1.8% Reduction	MisAdj	-15.9	-15.9	
Centralized DP & Mailroom	Inc	4.5		4.5
Reduce Vacancy	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Economic Development
BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,159.8	1,134.0	1,148.8	0.0	0.0	1,231.7	1,231.7	1,231.7	1,231.7	1,231.7	0.0
02 Travel	126.5	96.9	96.9	0.0	0.0	146.9	146.9	139.5	139.5	139.5	0.0
03 Contractual	216.4	469.0	431.5	0.0	0.0	533.6	533.6	682.8	658.6	658.6	0.0
04 Commodities	21.6	28.5	28.5	0.0	0.0	33.5	33.5	33.5	33.5	33.5	0.0
05 Equipment	23.8	9.1	9.1	0.0	0.0	9.1	9.1	9.1	9.1	9.1	0.0
06 Lands/Bldgs.	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	620.8	692.0	692.0	0.0	0.0	822.0	725.0	733.8	725.0	725.0	250.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-63.0	0.0	-63.0	-63.0	0.0
** Total Expend.	2,170.3	2,429.5	2,406.8	0.0	0.0	2,776.8	2,616.8	2,830.4	2,734.4	2,734.4	250.0
1002 Fed Rcpts	197.8	213.6	213.6	0.0	0.0	213.6	213.6	213.6	213.6	213.6	0.0
1004 Gen Fund	1,822.1	2,059.1	2,021.7	0.0	0.0	2,391.7	2,231.7	2,245.3	2,149.3	2,149.3	250.0
1005 GF/Prgm	6.9	13.9	28.6	0.0	0.0	28.6	28.6	28.6	28.6	28.6	0.0
1007 I/A Rcpts	15.7	11.2	11.2	0.0	0.0	11.2	11.2	11.2	11.2	11.2	0.0
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0	0.0
1061 CIP Rcpts	127.8	131.7	131.7	0.0	0.0	131.7	131.7	131.7	131.7	131.7	0.0
Perm Full Time	17.0	16.0	17.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Economic Development
BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Reduce Making the Case	Dec	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-63.0	0	0	0
Reduce Regl Mktg Grants	Dec	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	-97.0	0.0	0	0	0
Fund Switch/Fish Bus Assist	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5 % Travel Reduction	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ABDC:Comm Fish Tax Consulting	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Fund Switch/Fish Bus Assist	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for Making the Case	Inc	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0.0	0	0	0
5 % Travel Reduction	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ABDC:Comm Fish Tax Consulting	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARDOR Mktg Grants to Capital	Dec	-88.2	0.0	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Reduce Making the Case	Dec	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-63.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1036	1061
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *								
Reduce Making the Case	Dec	-63.0		-63.0				
Reduce Regl Mktg Grants	Dec	-97.0		-97.0				
Fund Switch/Fish Bus Assist	FndChg	0.0		-75.0			75.0	
5 % Travel Reduction	Dec	-7.4		-7.4				
ABDC:Comm Fish Tax Consulting	Inc	125.0					125.0	
* * * * * Changes from FY94 Gov Amd to Senate * * * * *								
Fund Switch/Fish Bus Assist	FndChg	0.0		-75.0			75.0	
Funding for Making the Case	Inc	24.2		24.2				
5 % Travel Reduction	Dec	-7.4		-7.4				
ABDC:Comm Fish Tax Consulting	Inc	125.0					125.0	
ARDOR Mktg Grants to Capital	Dec	-88.2		-88.2				
* * * * * Changes from FY94 Gov Amd to House * * * * *								
Reduce Making the Case	Dec	-63.0		-63.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Economic Development
BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce Regl Mktg Grants	Dec	-97.0	0.0	0.0	0.0	0.0	0.0	0.0	-97.0	0.0	0	0	0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2429.5	1134.0	96.9	469.0	28.5	9.1	0.0	692.0	0.0	16	1	0
SB 427, Native Crafts and Prod	FisNot	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Conference Committee P	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY93 1.8% Reduction	MisAdj	-37.7	14.8	0.0	-52.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
Adj Lines to expected expend	LIT	0.0	25.0	30.0	-60.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Making the Case & Ardor Grants	Inc	370.0	57.9	20.0	162.1	0.0	0.0	0.0	130.0	0.0	1	0	0

***** FY 94 Bills *****

Ch68, SLA93 (SB142)	FisNot	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
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Bill Title: SB 142 - Regional Economic Assistance Grants

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1036	1061
Reduce Regl Mktg Grants	Dec	-97.0		-97.0				

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2429.5	213.6	2059.1	13.9	11.2	131.7	
SB 427, Native Crafts and Prod	FisNot	15.0			15.0			
Restore Conference Committee P	MisAdj	0.0						
FY93 1.8% Reduction	MisAdj	-37.7		-37.4	-.3			
Adj Lines to expected expend	LIT	0.0						
Making the Case & Ardor Grants	Inc	370.0		370.0				

***** FY 94 Bills *****

Ch68, SLA93 (SB142)	FisNot	250.0	250.0
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Bill Title: SB 142 - Regional Economic Assistance Grants

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-94.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-94.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Commissioner/Admin Svcs

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-94.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-94.7	0	0	0
FY93 1.8% Reduction	MisAdj	94.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.7	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-94.7	-94.4	-.3
FY93 1.8% Reduction	MisAdj	94.7	94.4	.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Public Utilities Comm
BRU: Alaska Public Utilities Comm

Agency: Department of Commerce and Economic Development
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,431.6	2,412.3	2,498.4	0.0	43.1	2,612.5	2,612.5	2,612.5	2,612.5	2,612.5	0.0
02 Travel	40.4	56.4	56.4	0.0	1.4	56.4	56.4	53.6	53.6	53.6	0.0
03 Contractual	1,021.6	1,169.0	1,015.4	0.0	62.0	872.4	872.4	872.4	872.4	872.4	0.0
04 Commodities	79.6	43.3	43.3	0.0	.4	60.7	60.7	60.7	60.7	60.7	0.0
05 Equipment	52.6	14.0	14.0	0.0	6.4	25.0	25.0	25.0	25.0	25.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,625.8	3,627.5	3,627.5	0.0	113.3	3,627.0	3,627.0	3,624.2	3,624.2	3,624.2	0.0
1004 Gen Fund	3,625.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	3,627.5	3,627.5	0.0	113.3	3,627.0	3,627.0	3,624.2	3,624.2	3,624.2	0.0
Perm Full Time	40.0	40.0	40.0	0.0	1.0	41.0	41.0	41.0	41.0	41.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Public Utilities Commission
 BRU: Alaska Public Utilities Comm

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
5 % Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
5 % Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3627.5	2412.3	56.4	1169.0	43.3	14.0	0.0	0.0	-67.5	40	0	0
Transfer Expenditure Authoriza	MisAdj	0.0	86.1	0.0	-86.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	-67.5	0.0	0.0	0.0	0.0	67.5	0	0	0
Red Vacany,Add Reg Cost Staff	Dec	-.5	114.1	0.0	-143.0	17.4	11.0	0.0	0.0	0.0	1	0	0
***** FY 93 RPL's *****													
93-0262 \$113.3 Reg Cost Chg	RPL	113.3	43.1	1.4	62.0	.4	6.4	0.0	0.0	0.0	1	0	1

Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY94 Gov Amd to Conference Committee *****				
5 % Travel Reduction	Dec	-2.8		-2.8
***** Changes from FY94 Gov Amd to Senate *****				
5 % Travel Reduction	Dec	-2.8		-2.8
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	3627.5		3627.5
Transfer Expenditure Authoriza	MisAdj	0.0		
FY93 1.8% Reduction	MisAdj	0.0		
Red Vacany,Add Reg Cost Staff	Dec	-.5		-.5
***** FY 93 RPL's *****				
93-0262 \$113.3 Reg Cost Chg	RPL	113.3		113.3

COMPONENT DETAIL - OPERATING BUDGET

Component: AEA Agency Operations
BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,331.6	4,831.1	4,713.4	0.0	40.5	4,942.7	4,942.7	4,997.8	4,997.8	4,997.8	0.0
02 Travel	484.0	652.5	652.5	0.0	19.0	634.9	634.9	550.2	550.2	550.2	0.0
03 Contractual	2,101.3	2,396.0	2,246.0	0.0	334.5	2,800.7	2,430.9	3,081.0	2,660.2	2,660.2	0.0
04 Commodities	268.4	244.0	244.0	0.0	0.0	192.2	192.2	195.7	195.7	195.7	0.0
05 Equipment	85.7	27.4	27.4	0.0	15.4	41.2	41.2	41.2	41.2	41.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	71.2	80.0	80.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-229.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	7,271.0	7,922.0	7,883.3	0.0	480.6	8,691.7	8,321.9	8,865.9	8,445.1	8,445.1	0.0
1002 Fed Rcpts	55.7	72.3	72.3	0.0	118.9	126.6	126.6	126.6	126.6	126.6	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	3,034.3	4,172.6	4,096.4	0.0	290.0	4,328.3	3,958.5	4,296.6	3,926.8	3,926.8	0.0
1007 I/A Rcpts	17.3	19.6	19.6	0.0	0.0	15.3	15.3	15.3	15.3	15.3	0.0
1056 Elect Svc	30.0	0.0	37.5	0.0	0.0	36.7	36.7	36.7	36.7	36.7	0.0
1061 CIP Rcpts	3,527.1	2,925.4	2,925.4	0.0	0.0	2,997.2	2,997.2	2,997.2	2,997.2	2,997.2	0.0
1062 Power Proj	3.6	24.9	24.9	0.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0
1065 Rural Elec	2.8	3.0	3.0	0.0	0.0	3.2	3.2	3.2	3.2	3.2	0.0
1073 Pwr Dv RLF	543.8	632.7	632.7	0.0	71.7	1,088.9	1,088.9	1,294.8	1,243.8	1,243.8	0.0
1074 Bulk Fuel	56.4	71.5	71.5	0.0	0.0	72.5	72.5	72.5	72.5	72.5	0.0
Perm Full Time	70.0	69.0	69.0	0.0	0.0	73.0	73.0	74.0	74.0	74.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: AEA Agency Operations
BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Trans In of PCE Administration	TrIn	205.9	146.1	7.0	49.3	3.5	0.0	0.0	0.0	0.0	3	0	0
PCE Admin Transfer to PDRLF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF/PR Bradley Lk	Dec	-369.8	0.0	0.0	-369.8	0.0	0.0	0.0	0.0	0.0	0	0	0
5 % Travel Reduction	Dec	-31.7	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide Circuit Rider Contract	LIT	0.0	-91.0	-60.0	231.0	0.0	0.0	0.0	-80.0	0.0	-2	0	0
CC Reduction Circuit Rider	Dec	-51.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Trans In of PCE Administration	TrIn	205.9	146.1	7.0	49.3	3.5	0.0	0.0	0.0	0.0	3	0	0
PCE Admin Transfer to PDRLF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5 % Travel Reduction	Dec	-31.7	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide Circuit Rider Contract	LIT	0.0	-91.0	-60.0	231.0	0.0	0.0	0.0	-80.0	0.0	-2	0	0

* * * * * Changes from FY94 Gov Amd to House * * * * *													
Reduce GF/PR Bradley Lk	Dec	-369.8	0.0	0.0	-369.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1056	1061	1062	1065	1073	1074
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *												
Trans In of PCE Administration	TrIn	205.9		205.9								
PCE Admin Transfer to PDRLF	FndChg	0.0		-205.9							205.9	
Reduce GF/PR Bradley Lk	Dec	-369.8			-369.8							
5 % Travel Reduction	Dec	-31.7			-31.7							
Provide Circuit Rider Contract	LIT	0.0										
CC Reduction Circuit Rider	Dec	-51.0									-51.0	

* * * * * Changes from FY94 Gov Amd to Senate * * * * *												
Trans In of PCE Administration	TrIn	205.9		205.9								
PCE Admin Transfer to PDRLF	FndChg	0.0		-205.9							205.9	
5 % Travel Reduction	Dec	-31.7			-31.7							
Provide Circuit Rider Contract	LIT	0.0										

* * * * * Changes from FY94 Gov Amd to House * * * * *												
Reduce GF/PR Bradley Lk	Dec	-369.8			-369.8							

COMPONENT DETAIL - OPERATING BUDGET

Component: AEA Agency Operations
BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	7922.0	4831.1	652.5	2396.0	244.0	27.4	0.0	0.0	-229.0	69	2	0
HB 405/Sec.84 Administration E	Othapr	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread Miscellaneous Reduction	MisAdj	0.0	-117.1	0.0	-111.9	0.0	0.0	0.0	0.0	229.0	0	0	0
FY93 1.8% Reduction	MisAdj	-76.2	-38.1	0.0	-38.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Pers Svc:Misc Adj of FY93 Auth	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hydro Maint-Restricted Rcpts	Inc	164.7	164.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Regionalize Rural Utilities	Inc	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Construct Mgr Bradley Deletion	Dec	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Circuit Rider Maint Fnd-Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel: Misc Adj of FY93 Auth	MisAdj	-48.6	0.0	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Bioenergy Prgm	Inc	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Program Field Travel	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ElectSvc Extens Travel	Inc	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel: Circuit Rider Maint	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contract:Misc Adj of FY93 Auth	Dec	-209.5	0.0	0.0	-209.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Wood Plant Feasibility	Inc	40.6	0.0	0.0	40.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1056	1061	1062	1065	1073	1074
***** Changes from FY93 Conf Com to FY94 Governor Amended *****												
FY93 Conf Com	ConfCom	7922.0	72.3		4172.6	19.6		2925.4	24.9	3.0	632.7	71.5
HB 405/Sec.84 Administration E	Othapr	37.5					37.5					
Spread Miscellaneous Reduction	MisAdj	0.0										
FY93 1.8% Reduction	MisAdj	-76.2			-76.2							
Pers Svc:Misc Adj of FY93 Auth	MisAdj	0.0	7.4		-88.4	7.9	-4.4	-19.3	.3	.4	90.8	5.3
Hydro Maint-Restricted Rcpts	Inc	164.7			164.7							
Regionalize Rural Utilities	Inc	126.6						126.6				
Construct Mgr Bradley Deletion	Dec	-62.0						-62.0				
Circuit Rider Maint Fnd-Switch	FndChg	0.0						-231.0			231.0	
Travel: Misc Adj of FY93 Auth	MisAdj	-48.6			-23.9	-12.6	-2.9		-2.8	-.3		-6.1
Federal Bioenergy Prgm	Inc	5.0	5.0									
Rural Program Field Travel	Inc	20.0						20.0				
ElectSvc Extens Travel	Inc	6.0					6.0					
Travel: Circuit Rider Maint	FndChg	0.0						-60.0			60.0	
Contract:Misc Adj of FY93 Auth	Dec	-209.5	.1		-336.7	.1		229.8		.1	-102.9	
Wood Plant Feasibility	Inc	40.6	40.6									

COMPONENT DETAIL - OPERATING BUDGET

Component: AEA Agency Operations
BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
RSA with DOA(Telecom) Bradley	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA:DOA(Telecom): 4-Dam Pool	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA with DOA(Telecom): AFIOM	Inc	30.2	0.0	0.0	30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
USGS Stream Gaging	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Utility Svcs	Dec	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Helicopters-Anch Fbnks Inter	Dec	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA with Law: AEA Issues	Inc	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA with Law: Bradley	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Bradley	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Larsen Bay	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office Relocation	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office Lease	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing Services	Inc	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA: Dept of Commerce	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA: DOA, Risk Management	Inc	.7	0.0	0.0	.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Telephone, Postage	Inc	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Printing of Power Statistics	Inc	.5	0.0	0.0	.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1056	1061	1062	1065	1073	1074
RSA with DOA(Telecom) Bradley	Inc	350.0			350.0							
RSA:DOA(Telecom): 4-Dam Pool	Inc	105.0			105.0							
RSA with DOA(Telecom): AFIOM	Inc	30.2			30.2							
USGS Stream Gaging	Inc	21.0			21.0							
Public Utility Svcs	Dec	-12.8			-12.8							
Helicopters-Anch Fbnks Inter	Dec	-8.1			-8.1							
RSA with Law: AEA Issues	Inc	38.0	.3		13.5	.1	.1	17.6	.2		5.7	.5
RSA with Law: Bradley	Inc	25.0			25.0							
Training Bradley	Inc	6.0			6.0							
Training Larsen Bay	Dec	-1.0			-1.0							
Office Relocation	Inc	75.0									75.0	
Office Lease	Inc	3.0			1.1			1.4			.5	
Data Processing Services	Inc	56.0	.5		20.1	.1	.2	25.8	.2		8.4	.7
RSA: Dept of Commerce	Inc	20.0	.2		7.1	.1	.1	9.1	.1		3.0	.3
RSA: DOA, Risk Management	Inc	.7			.2			.4			.1	
Telephone, Postage	Inc	3.6			1.3			1.8			.5	
Printing of Power Statistics	Inc	.5			.2						.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: AEA Agency Operations
BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Advertising and Printing	Inc	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Supplies: Mis Adj of FY93 Auth	Dec	-41.3	0.0	0.0	0.0	-41.3	0.0	0.0	0.0	0.0	0	0	0
Data Processing Supplies	Dec	-2.5	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Bradley Lake Supplies	Dec	-8.0	0.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Upgrade Personal Computer	Inc	13.8	0.0	0.0	0.0	0.0	13.8	0.0	0.0	0.0	0	0	0
Circuit Rider Grants	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

***** FY 93 RPL's *****

93-0094 \$71.5 Snettisham Purch	RPL	71.7	32.8	5.4	33.5	0.0	0.0	0.0	0.0	0.0	0	0	0
93-0125 \$30.0 Stream Gaging	RPL	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-0126 \$260.0 Copper Intertie	RPL	260.0	9.6	10.0	225.0	0.0	15.4	0.0	0.0	0.0	0	0	0
93-0002 \$118.9 Bioenergy	RPL	118.9	-1.9	3.6	46.0	0.0	0.0	0.0	71.2	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1056	1061	1062	1065	1073	1074
Advertising and Printing	Inc	11.5	.1		4.3			5.3			1.7	.1
Supplies: Mis Adj of FY93 Auth	Dec	-41.3			-41.3							
Data Processing Supplies	Dec	-2.5			-2.5							
Reduce Bradley Lake Supplies	Dec	-8.0			-8.0							
Upgrade Personal Computer	Inc	13.8	.1		4.9		.1	6.3	.1		2.1	.2
Circuit Rider Grants	Inc	80.0									80.0	

***** FY 93 RPL's *****

93-0094 \$71.5 Snettisham Purch	RPL	71.7									71.7	
93-0125 \$30.0 Stream Gaging	RPL	30.0			30.0							
93-0126 \$260.0 Copper Intertie	RPL	260.0			260.0							
93-0002 \$118.9 Bioenergy	RPL	118.9	118.9									

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COMPONENT DETAIL - OPERATING BUDGET

Component: Power Cost Equalization Admin
BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	121.8	132.6	138.0	0.0	0.0	146.1	146.1	0.0	0.0	0.0	0.0
02 Travel	3.9	4.5	4.5	0.0	0.0	7.0	7.0	0.0	0.0	0.0	0.0
03 Contractual	23.2	21.7	13.3	0.0	0.0	49.3	49.3	.0	.0	.0	0.0
04 Commodities	2.6	2.8	2.8	0.0	0.0	3.5	3.5	0.0	0.0	0.0	0.0
05 Equipment	4.1	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	155.6	167.6	164.6	0.0	0.0	205.9	205.9	-.0	-.0	-.0	0.0
1004 Gen Fund	155.6	162.0	159.0	0.0	0.0	205.9	205.9	-.0	-.0	-.0	0.0
1007 I/A Rcpts	0.0	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Power Cost Equalization Administration
BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Move Admin to AEA Operations	TrOut	-205.9	-146.1	-7.0	-49.3	-3.5	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Move Admin to AEA Operations	TrOut	-205.9	-146.1	-7.0	-49.3	-3.5	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	167.6	132.6	4.5	21.7	2.8	6.0	0.0	0.0	0.0	3	0	0
Transfer Expenditure Authoriza	MisAdj	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vacancy	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Audit Utilities Records	Inc	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statistical Database Upgrade	Inc	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Recurring Expenditures	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Gov Amd to Conference Committee *****			
Move Admin to AEA Operations	TrOut	-205.9	-205.9
***** Changes from FY94 Gov Amd to Senate *****			
Move Admin to AEA Operations	TrOut	-205.9	-205.9
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	167.6	162.0
Transfer Expenditure Authoriza	MisAdj	0.0	
FY93 1.8% Reduction	MisAdj	-3.0	-3.0
Reduce Vacancy	Inc	8.1	8.1
Audit Utilities Records	Inc	2.5	2.5
Statistical Database Upgrade	Inc	36.0	36.0
Non-Recurring Expenditures	OTI	-6.0	-5.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Power Cost Equalization Administration
BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Additional Supplies	Inc	.7	0.0	0.0	0.0	.7	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
Additional Supplies	Inc	.7	.7	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Power Cost Equalization Grants
BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	15,029.6	18,026.7	18,026.7	0.0	0.0	17,920.0	17,920.0	17,920.0	17,920.0	17,920.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	15,029.6	18,026.7	18,026.7	0.0	0.0	17,920.0	17,920.0	17,920.0	17,920.0	17,920.0	0.0
1004 Gen Fund	15,029.6	18,026.7	18,026.7	0.0	0.0	17,920.0	17,920.0	17,920.0	17,920.0	17,920.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Power Cost Equalization Grants
BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFI PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	18026.7	0.0	0.0	0.0	0.0	0.0	0.0	18026.7	0.0	0	0	0
Savings, Proposed Legislation	Dec	-106.7	0.0	0.0	0.0	0.0	0.0	0.0	-106.7	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	18026.7	18026.7
Savings, Proposed Legislation	Dec	-106.7	-106.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-79.2	0	0	0
FY93 1.8% Reduction	MisAdj	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.2	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-79.2	-3.0	-76.2
FY93 1.8% Reduction	MisAdj	79.2	3.0	76.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Ak Aerospace Development Corp
BRU: Alaska Aerospace Devel Corp

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	270.0	270.0	0.0	0.0	271.6	271.6	271.6	271.6	271.6	0.0
02 Travel	0.0	60.0	60.0	0.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0
03 Contractual	0.0	153.0	153.0	0.0	0.0	153.0	153.0	153.0	153.0	153.0	0.0
04 Commodities	0.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
05 Equipment	0.0	21.0	21.0	0.0	0.0	19.4	19.4	19.4	19.4	19.4	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	510.0	510.0	0.0	0.0	510.0	510.0	510.0	510.0	510.0	0.0
1025 Sci/Tech	0.0	510.0	510.0	0.0	0.0	510.0	510.0	510.0	510.0	510.0	0.0
Perm Full Time	0.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Aerospace Development Corporation
 BRU: Alaska Aerospace Devel Corp

Agency: Department of Commerce and Economic Development

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFI PPI Imp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	510.0	270.0	60.0	153.0	6.0	21.0	0.0	0.0	0.0	3	0	0
Equipment to Pers Svcs	LIT	0.0	1.6	0.0	0.0	0.0	-1.6	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1025

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	510.0	510.0
Equipment to Pers Svcs	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Investments

Agency: Department of Commerce and Economic Development

BRU: Investments

Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,644.8	2,615.3	2,615.3	0.0	0.0	2,625.3	2,625.3	2,625.3	2,625.3	2,625.3	40.1
02 Travel	37.9	26.5	26.5	0.0	0.0	26.5	26.5	25.2	25.2	25.2	0.0
03 Contractual	311.1	560.8	560.8	0.0	0.0	550.8	550.8	550.8	550.8	550.8	0.0
04 Commodities	37.8	36.4	36.4	0.0	0.0	36.4	36.4	36.4	36.4	36.4	1.0
05 Equipment	98.5	4.8	4.8	0.0	0.0	4.8	4.8	4.8	4.8	4.8	0.0
06 Lands/Bldgs.	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	32.0	42.0	42.0	0.0	0.0	42.0	42.0	42.0	42.0	42.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,168.5	3,285.8	3,285.8	0.0	0.0	3,285.8	3,285.8	3,284.5	3,284.5	3,284.5	41.1
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1029 P/E Retire	168.0	172.0	172.0	0.0	0.0	97.6	97.6	97.6	97.6	97.6	0.0
1034 Teach Ret	99.1	142.5	142.5	0.0	0.0	142.7	142.7	142.7	142.7	142.7	0.0
1035 Vet Loan	386.0	394.0	394.0	0.0	0.0	307.3	307.3	307.3	307.3	307.3	0.0
1036 Cm Fish Ln	1,179.5	1,360.9	1,360.9	0.0	0.0	1,616.1	1,616.1	1,614.8	1,614.8	1,614.8	41.1
1057 Small Bus	39.2	38.7	38.7	0.0	0.0	78.9	78.9	78.9	78.9	78.9	0.0
1058 Trsm Loan	42.3	.4	.4	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
1067 Mining RLF	234.7	231.9	231.9	0.0	0.0	202.8	202.8	202.8	202.8	202.8	0.0
1068 Child Care	57.4	13.3	13.3	0.0	0.0	25.7	25.7	25.7	25.7	25.7	0.0
1069 Hist Dist	9.8	2.9	2.9	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
1070 Fish En Ln	304.2	297.3	297.3	0.0	0.0	251.9	251.9	251.9	251.9	251.9	0.0
1071 Alt Energy	363.5	430.6	430.6	0.0	0.0	347.3	347.3	347.3	347.3	347.3	0.0
1072 Res Energy	284.8	201.3	201.3	0.0	0.0	207.5	207.5	207.5	207.5	207.5	0.0
Perm Full Time	51.0	50.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	1.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Investments
BRU: Investments

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
5 % Travel Reduction	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
5 % Travel Reduction	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3285.8	2615.3	26.5	560.8	36.4	4.8	0.0	42.0	0.0	50	0	0
HB 155, Accessibility of Vehic	FisNot	6.9	0.0	1.3	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto HB 155, Accessibility of	Veto	-6.9	0.0	-1.3	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Contractual to Pers Svcs	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate Funds/Loan Activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1029	1034	1035	1036	1057	1067	1068	1070	1071	1072	Misc
***** Changes from FY94 Gov Amd to Conference Committee *****													
5 % Travel Reduction	Dec	-1.3				-1.3							
***** Changes from FY94 Gov Amd to Senate *****													
5 % Travel Reduction	Dec	-1.3				-1.3							
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3285.8	172.0	142.5	394.0	1360.9	38.7	231.9	13.3	297.3	430.6	201.3	3.3
HB 155, Accessibility of Vehic	FisNot	6.9											6.9
Veto HB 155, Accessibility of	Veto	-6.9											-6.9
Contractual to Pers Svcs	LIT	0.0											
Reallocate Funds/Loan Activity	FndChg	0.0	-74.4	.2	-86.7	255.2	40.2	-29.1	12.4	-45.4	-83.3	6.2	4.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Investments

Agency: Department of Commerce and Economic Development

BRU: Investments

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Imp
***** FY 94 Bills *****													
Ch54, SLA93 (HB252)	FisNot	41.1	40.1	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1	0	0
Bill Title: HB 252 - Refinancing Commercial Fishing Loans													

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Transactions - Funding Sources	Type	Total	1029	1034	1035	1036	1057	1067	1068	1070	1071	1072	Misc
***** FY 94 Bills *****													
Ch54, SLA93 (HB252)	FisNot	41.1											
Bill Title: HB 252 - Refinancing Commercial Fishing Loans													

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COMPONENT DETAIL - OPERATING BUDGET

Component: Operations
BRU: Investments

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Operations
BRU: Investments

Agency: Department of Commerce and Economic Development

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

HB 155, Accessibility of Vehic	FisNot	6.9	0.0	1.3	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto HB 155, Accessibility to	Veto	-6.9	0.0	-1.3	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

HB 155, Accessibility of Vehic	FisNot	6.9	6.9
Veto HB 155, Accessibility to	Veto	-6.9	-6.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Fish Enhancement Tax Rcpts
BRU: Fish Enhancement Tax Receipts

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	7,375.4	0.0	3,553.5	0.0	0.0	7,189.9	.0	.0	.0	.0	7,189.9
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	7,375.4	0.0	3,553.5	0.0	0.0	7,189.9	.0	.0	.0	.0	7,189.9
1004 Gen Fund	7,375.4	0.0	3,553.5	0.0	0.0	7,189.9	.0	.0	.0	.0	7,189.9
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fisheries Enhancement Tax Receipts
 BRU: Fish Enhancement Tax Receipts

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Transfer Funding to Front Sect	Dec	-7189.9	0.0	0.0	0.0	0.0	0.0	0.0	-7189.9	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Transfer to Front Section	Dec	-7189.9	0.0	0.0	0.0	0.0	0.0	0.0	-7189.9	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Transfer Funding to Front Sect	Dec	-7189.9	0.0	0.0	0.0	0.0	0.0	0.0	-7189.9	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
HB 405 Front Section Appropria	Othapr	3553.5	0.0	0.0	0.0	0.0	0.0	0.0	3553.5	0.0	0	0	0
Fisheries Enhancement Tax Rcpt	Inc	3636.4	0.0	0.0	0.0	0.0	0.0	0.0	3636.4	0.0	0	0	0
***** FY 94 Bills *****													
HB55, Sec 34 Front Section	Special	7189.9	0.0	0.0	0.0	0.0	0.0	0.0	7189.9	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Transfer Funding to Front Sect	Dec	-7189.9	-7189.9
***** Changes from FY94 Gov Amd to Senate *****			
Transfer to Front Section	Dec	-7189.9	-7189.9
***** Changes from FY94 Gov Amd to House *****			
Transfer Funding to Front Sect	Dec	-7189.9	-7189.9
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
HB 405 Front Section Appropria	Othapr	3553.5	3553.5
Fisheries Enhancement Tax Rcpt	Inc	3636.4	3636.4
***** FY 94 Bills *****			
HB55, Sec 34 Front Section	Special	7189.9	7189.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Tourism Development
BRU: Tourism

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	928.7	881.1	881.1	0.0	3.0	932.6	849.8	915.7	915.7	915.7	0.0
02 Travel	135.7	103.5	103.5	0.0	0.0	125.0	125.0	118.7	118.7	118.7	0.0
03 Contractual	1,984.9	2,103.0	2,103.0	0.0	50.5	2,240.1	2,190.1	2,015.1	2,015.1	2,015.1	0.0
04 Commodities	29.2	20.0	20.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
05 Equipment	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	392.6	130.1	130.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,491.2	3,237.7	3,237.7	0.0	53.5	3,322.7	3,189.9	3,074.5	3,074.5	3,074.5	0.0
1004 Gen Fund	3,466.5	3,232.2	3,232.2	0.0	10.0	3,282.2	3,149.4	3,034.0	3,034.0	3,034.0	0.0
1005 GF/Prgm	24.7	5.5	5.5	0.0	43.5	40.5	40.5	40.5	40.5	40.5	0.0
Perm Full Time	17.0	17.0	17.0	0.0	0.0	17.0	16.0	17.0	17.0	17.0	0.0
Perm Part Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Tourism Development
BRU: Tourism

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Eliminate Deputy Director	Dec	-82.8	-82.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Taejon Expo	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5 % Travel Reduction	Dec	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Tourism North Funding	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Funds & Reclass Deputy	Inc	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Visitor Stats to Capital	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Incremental funding of \$125.0 should be included in a total amount of \$225.0 to Tourism North.

Reclassify Deputy Director in Division of Tourism to Development Specialist.

***** Changes from FY94 Gov Amd to Senate *****													
Eliminate Deputy Director	Dec	-82.8	-82.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Taejon Expo	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Position from ATMC	TrIn	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Eliminate Deputy Director	Dec	-82.8	-82.8	
Eliminate Taejon Expo	Dec	-50.0	-50.0	
5 % Travel Reduction	Dec	-6.3	-6.3	
Incr Tourism North Funding	Inc	125.0	125.0	
Restore Funds & Reclass Deputy	Inc	65.9	65.9	
Visitor Stats to Capital	Dec	-300.0	-300.0	

***** Changes from FY94 Gov Amd to Senate *****				
Eliminate Deputy Director	Dec	-82.8	-82.8	
Eliminate Taejon Expo	Dec	-50.0	-50.0	
Transfer Position from ATMC	TrIn	40.9	40.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Tourism Development
BRU: Tourism

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce Visitor Statistics	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5 % Travel Reduction	Dec	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Visitor Study	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Tourism North Funding	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore & Reclassify Position	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Transfer from ATMC	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Incremental funding of \$125.0 should be included in a total amount of \$225.0 to Tourism North.

***** Changes from FY94 Gov Amd to House *****													
Eliminate Deputy Director	Dec	-82.8	-82.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Taejon Expo	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3237.7	881.1	103.5	2103.0	20.0	0.0	0.0	130.1	0.0	17	3	0
Realign Line Items	LIT	0.0	51.5	21.5	-78.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Taejon Expo Participation	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005
Reduce Visitor Statistics	Dec	-150.0	-150.0	
5 % Travel Reduction	Dec	-6.3	-6.3	
Delete Visitor Study	Dec	-150.0	-150.0	
Incr Tourism North Funding	Inc	125.0	125.0	
Restore & Reclassify Position	Inc	25.0	25.0	
Reverse Transfer from ATMC	TrOut	0.0		

***** Changes from FY94 Gov Amd to House *****			
Eliminate Deputy Director	Dec	-82.8	-82.8
Eliminate Taejon Expo	Dec	-50.0	-50.0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	3237.7	3232.2	5.5
Realign Line Items	LIT	0.0		
Taejon Expo Participation	Inc	50.0	50.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Tourism Development

Agency: Department of Commerce and Economic Development

BRU: Tourism

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Print & Distribute AK Map	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Match Grants to Visitor Stats	LIT	0.0	0.0	0.0	130.1	0.0	0.0	0.0	-130.1	0.0	0	0	0
***** FY 93 RPL's *****													
93-0229 \$10.0 Campground Map	RPL	10.0	3.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-0230 \$8.5 Billboard Sale	RPL	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
93-0024 \$35.0 Publications/Map	RPL	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
Print & Distribute AK Map	Inc	35.0		35.0
Match Grants to Visitor Stats	LIT	0.0		

***** FY 93 RPL's *****

93-0229 \$10.0 Campground Map	RPL	10.0	10.0	
93-0230 \$8.5 Billboard Sale	RPL	8.5		8.5
93-0024 \$35.0 Publications/Map	RPL	35.0		35.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Tourism Mktg Council
BRU: Tourism

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	115.0	120.4	120.4	0.0	0.0	185.0	185.0	185.0	185.0	185.0	0.0
02 Travel	45.9	58.5	58.5	0.0	0.0	58.0	58.0	55.1	55.1	55.1	0.0
03 Contractual	6,067.8	7,558.8	7,358.2	0.0	200.0	7,351.8	7,351.8	7,351.8	7,351.8	7,351.8	0.0
04 Commodities	3.8	3.0	3.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
05 Equipment	2.5	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-109.3	0.0	-109.3	-109.3	0.0
** Total Expend.	6,235.0	7,745.7	7,545.1	0.0	200.0	7,603.8	7,494.5	7,600.9	7,491.6	7,491.6	0.0
1004 Gen Fund	5,060.4	6,394.0	6,218.2	0.0	0.0	5,873.0	5,615.7	5,870.1	5,785.4	5,785.4	0.0
1005 GF/Prgm	1,174.6	1,351.7	1,326.9	0.0	200.0	1,730.8	1,878.8	1,730.8	1,706.2	1,706.2	0.0
Perm Full Time	2.0	2.0	2.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Tourism Marketing Council
BRU: Tourism

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Miscellaneous Reduction	Dec	-109.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.3	0	0	0
5 % Travel reduction	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Transfer Position to Tourism	TrOut	-40.9	-40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Adj Contribution for transfer	Dec	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5 % Travel reduction	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Pers Svc	Inc	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse transfer to Tourism	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY94 Gov Amd to House *****													
Incr Industry Support for Mktg	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous Reduction	Dec	-109.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.3	0	0	0

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Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****				
Miscellaneous Reduction	Dec	-109.3	-84.7	-24.6
5 % Travel reduction	Dec	-2.9	-2.9	
***** Changes from FY94 Gov Amd to Senate *****				
Transfer Position to Tourism	TrOut	-40.9	-40.9	
Adj Contribution for transfer	Dec	-11.8		-11.8
5 % Travel reduction	Dec	-2.9	-2.9	
Incr Pers Svc	Inc	52.7	40.9	11.8
Reverse transfer to Tourism	TrIn	0.0		
***** Changes from FY94 Gov Amd to House *****				
Incr Industry Support for Mktg	FndChg	0.0	-172.6	172.6
Miscellaneous Reduction	Dec	-109.3	-84.7	-24.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Tourism Marketing Council
BRU: Tourism

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	7745.7	120.4	58.5	7558.8	3.0	5.0	0.0	0.0	0.0	2	0	0
FY93 1.8% Reduction	MisAdj	-200.6	0.0	0.0	-200.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Industry Contribution	Inc	58.7	64.6	-1.5	-6.4	1.0	0.0	0.0	0.0	0.0	1	0	0
***** FY 93 RPL's *****													
93-0233 \$200.0 Indy support	RPL	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	7745.7	6394.0	1351.7
FY93 1.8% Reduction	MisAdj	-200.6	-175.8	-24.8
Increase Industry Contribution	Inc	58.7	-345.2	403.9
***** FY 93 RPL's *****				
93-0233 \$200.0 Indy support	RPL	200.0		200.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Tourism

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-200.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-200.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-175.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Tourism

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-200.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.6	0	0	0
FY93 1.8% Reduction	MisAdj	200.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.6	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	-200.6	-175.8	-24.8
FY93 1.8% Reduction	MisAdj	200.6	175.8	24.8

COMPONENT DETAIL - OPERATING BUDGET

Component: AIDEA
BRU: AIDEA

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,549.8	1,507.8	1,507.8	0.0	0.0	1,597.4	1,597.4	1,597.4	1,597.4	1,597.4	0.0
02 Travel	61.3	71.8	71.8	0.0	0.0	71.8	71.8	68.2	68.2	68.2	0.0
03 Contractual	670.9	698.4	657.4	0.0	0.0	698.4	698.4	698.4	698.4	698.4	0.0
04 Commodities	18.5	38.9	38.9	0.0	0.0	38.9	38.9	38.9	38.9	38.9	0.0
05 Equipment	24.1	15.5	15.5	0.0	0.0	15.5	15.5	15.5	15.5	15.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,324.6	2,291.4	2,291.4	0.0	0.0	2,422.0	2,422.0	2,418.4	2,418.4	2,418.4	0.0
1022 Corp Rcpts	2,324.6	2,291.4	2,291.4	0.0	0.0	2,422.0	2,422.0	2,418.4	2,418.4	2,418.4	0.0
Perm Full Time	23.0	23.0	23.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Industrial Development and Export Authority
BRU: AIDEA

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PP+	Temp
***** Changes from FY94 Gov Amd to Conference Committee *****													
5 % Travel Reduction	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
5 % Travel Reduction	Dec	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2291.4	1507.8	71.8	698.4	38.9	15.5	0.0	0.0	-41.0	23	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	-41.0	0.0	0.0	0.0	0.0	41.0	0	0	0
Engineering:major developments	Inc	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Development Finance Contracts	Inc	41.0	0.0	0.0	41.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1022

***** Changes from FY94 Gov Amd to Conference Committee *****			
5 % Travel Reduction	Dec	-3.6	-3.6
***** Changes from FY94 Gov Amd to Senate *****			
5 % Travel Reduction	Dec	-3.6	-3.6
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	2291.4	2291.4
FY93 1.8% Reduction	MisAdj	0.0	
Engineering:major developments	Inc	89.6	89.6
Development Finance Contracts	Inc	41.0	41.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Seafood Marketing Inst
BRU: Alaska Seafood Marketing Inst

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	810.0	847.4	847.4	0.0	0.0	1,008.0	1,008.0	1,008.0	1,008.0	1,008.0	0.0
02 Travel	295.9	95.0	95.0	0.0	0.0	95.0	95.0	90.2	90.2	90.2	0.0
03 Contractual	12,423.6	13,114.0	13,012.4	196.3	0.0	11,409.0	11,309.0	11,409.0	11,359.0	11,359.0	6,500.3
04 Commodities	33.2	24.0	24.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
05 Equipment	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	13,594.0	13,978.8	13,978.8	196.3	0.0	12,542.0	12,442.0	12,537.2	12,487.2	12,487.2	6,500.3
1002 Fed Rcpts	8,774.1	8,520.0	8,520.0	0.0	0.0	7,251.1	7,251.1	7,251.1	7,251.1	7,251.1	0.0
1003 G/F Match	747.5	1,020.6	1,020.6	196.3	0.0	1,087.7	1,087.7	1,087.7	1,087.7	1,087.7	0.0
1004 Gen Fund	1,321.2	1,310.9	1,310.9	0.0	0.0	983.2	883.2	98.3	48.3	48.3	860.0
1005 GF/Prgm	2,751.2	3,127.3	3,127.3	0.0	0.0	3,220.0	3,220.0	4,100.1	4,100.1	4,100.1	5,640.3
Perm Full Time	17.0	15.0	15.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Seafood Marketing Institute
 BRU: Alaska Seafood Marketing Inst

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
New Funds Harvester Assessment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete/Add to PSP Sampling	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5 % Travel Reduction	Dec	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF:Transition Harvester Assess	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore to conform to DEC	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
New Funds Harvester Assessment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5 % Travel Reduction	Dec	-4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF:Transition Harvester Assess	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete/Add to PSP Sampling	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
***** Changes from FY94 Gov Amd to Conference Committee *****						
New Funds Harvester Assessment	FndChg	0.0			-983.2	983.2
Delete/Add to PSP Sampling	Dec	-100.0			-100.0	
5 % Travel Reduction	Dec	-4.8			-4.8	
GF:Transition Harvester Assess	FndChg	0.0			103.1	-103.1
Restore to conform to DEC	Inc	50.0			50.0	
***** Changes from FY94 Gov Amd to Senate *****						
New Funds Harvester Assessment	FndChg	0.0			-983.2	983.2
5 % Travel Reduction	Dec	-4.8			-4.8	
GF:Transition Harvester Assess	FndChg	0.0			103.1	-103.1
***** Changes from FY94 Gov Amd to House *****						
Delete/Add to PSP Sampling	Dec	-100.0			-100.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Seafood Marketing Institute
BRU: Alaska Seafood Marketing Inst

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	13978.8	847.4	95.0	13114.0	24.0	0.0	0.0	0.0	-101.6	15	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	-101.6	0.0	0.0	0.0	0.0	101.6	0	0	0
ASMI Export Program Increase	Inc	514.2	0.0	0.0	514.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Mkt, Export, Clerical Staffing	LIT	0.0	128.3	0.0	-128.3	0.0	0.0	0.0	0.0	0.0	3	0	0
Fed Mkt Promotion Reduction	Dec	-1716.0	0.0	0.0	-1716.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Domestic Mktg Reduction	Dec	-327.7	0.0	0.0	-327.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Seafood Assessment Rcpts	Inc	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Vacancy	LIT	0.0	32.3	0.0	-38.3	6.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 Supplementals *****													
SB165/Sec 99 GFM for Federal	Suppl	196.3	0.0	0.0	196.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Bills *****													
Ch55, SLA93 (HB275)	FisNot	5640.3	0.0	0.0	5640.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 275 - Salmon Marketing and Enhancement Taxes													
Ch67, SLA93 (HB264)	FisNot	860.0	0.0	0.0	860.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	13978.8	8520.0	1020.6	1310.9	3127.3
FY93 1.8% Reduction	MisAdj	0.0				
ASMI Export Program Increase	Inc	514.2	447.1	67.1		
Mkt, Export, Clerical Staffing	LIT	0.0				
Fed Mkt Promotion Reduction	Dec	-1716.0	-1716.0			
State Domestic Mktg Reduction	Dec	-327.7		-327.7		
Seafood Assessment Rcpts	Inc	92.7			92.7	
Reduce Vacancy	LIT	0.0				

***** FY 93 Supplementals *****						
SB165/Sec 99 GFM for Federal	Suppl	196.3		196.3		
***** FY 94 Bills *****						
Ch55, SLA93 (HB275)	FisNot	5640.3			5640.3	
Bill Title: HB 275 - Salmon Marketing and Enhancement Taxes						
Ch67, SLA93 (HB264)	FisNot	860.0			860.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Seafood Marketing Institute
 BRU: Alaska Seafood Marketing Inst

Agency: Department of Commerce and Economic Development

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
Bill Title: HB 264 - Fishery Resource Landing Tax													

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
Bill Title: HB 264 - Fishery Resource Landing Tax						

COMPONENT DETAIL - OPERATING BUDGET

Component: Amateur Sports Authority
BRU: Amateur Sports Authority

Agency: Department of Commerce and Economic Development
Category: Development

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	123.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	123.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

LOAN PROGRAMS CASH FLOW ANALYSIS: ENACTED

(Dollars in Thousands)

PROGRAM	6/30/93 Balance	FY94 Op/Debt	FY94 Income	FY94 Demand	FY94 Other Funds	FY94 Intermediate Balance	From Loans to GF	General Fund Request	Conference Notes
Postsecondary Education									
Student Loan Program	\$18,259.6	(35,105.1)	\$56,433.4	(\$61,237.3)	\$38,121.6	\$16,472.2			
Commerce and Economic Development									
Small Business	\$411.3		\$60.9	(\$472.2)					
Commercial Fishing	\$7,321.8	(1,816.1)	\$13,797.1	(\$14,500.0)		\$4,802.8	(\$1,791.7)		Note 1
Fisheries Enhancement		(251.9)	\$4,283.7	(\$6,100.0)		(\$2,068.2)		\$2,068.2	
Alaska Energy Authority									
Bulk Fuel	\$1,264.1	(72.5)	\$1,995.0	(\$2,000.0)		\$1,186.6			Note 2
Power Development	\$118.4	(1,243.8)	\$9,946.4	(\$700.0)		\$8,121.0			Notes 2 & 3
Power Project	\$216.5	(23.0)	\$2,258.1			\$2,451.6			Note 2
Rural Electrification	\$85.1	(3.2)	\$125.9			\$207.8			Note 2
Natural Resources									
Agriculture Revolving Loan Fund	\$6,704.4	(1,385.0)	\$2,840.0	(\$1,750.0)		\$6,409.4			Note 4
Environmental Conservation									
Alaska Clean Water - Federal Account	\$18,201.6	(127.7)	\$984.9	(\$15,000.0)		\$4,058.8			
Inactive/Automatic Fund Balance Return	\$0.0	(\$1,177.5)	\$2,511.9			\$1,334.4	(\$1,334.4)		Note 5
TOTAL	\$52,582.8	(\$41,205.8)	\$95,237.3	(\$101,759.5)	\$38,121.6	\$42,976.4	(\$3,126.1)	\$2,068.2	

NOTES:

- The governor's amended budget charged \$1,616.1 in operating expenses to the commercial fishing loan fund and projected a balance of \$5,002.8 for appropriation back to the general fund. The legislature approved the use of \$200.0 for fisheries tax consulting by the Alaska Business Development Center. In addition, proposed legislation to establish a loan program for individual fisheries quotas would have used \$76.5 for administration and \$2,934.6 for loans. That legislation failed to pass.
- CH 18, SLA 1993 (HCS CSSB 106(Fin)) transfers loan accounts administered by the Alaska Energy Authority (AEA) to the Department of Community and Regional Affairs. That transfer is to be completed by December 31, 1993. The operating expenditures and loan activity reflected in this cash flow do not reflect the impacts of this change. Also, this cash flow does not include loans of \$35,000 (Sutton/Glennallen Intertie), \$20,000 (Swan-Tyee Intertie) and \$3,000.0 (Seward-Lawing Transmission Line). These loans will be made through the Power Project Fund under the new configuration.
- The governor's amended budget showed \$1,088.9 in AEA operating expenses charged to the Power Development Revolving Loan Fund (PDRLF). Legislative action switched \$205.9 in funding for PCE administration to PDRLF. In addition, the governor's request for use of these funds was reduced by \$51.0. General funds were used in the capital budget in place of \$7,700.0 in PDRLF funding proposed by the Governor. Note that actual expenditures will be significantly modified by the new legislation which transfers energy functions to Community and Regional Affairs.
- The governor's amended budget showed \$1,500.0 appropriated from the Agriculture Revolving Loan Fund to the general fund. Both the House and Senate denied the transfer.
- The fiscal year end balances of many loan funds serviced by the Division of Investments automatically lapse into the general fund.

Front Sections of CH65 SLA 1993 (HB55):
 Sec. 21: Commercial Fish (\$1,791.7)
 Sec. 30: Fisheries Enhancement \$2,068.2

SUMMARY OF FUND TRANSFERS
HCS CSSB 126(FIN) Sec. 10

The balances in the following funds on the effective date of this section are appropriated from the named former funds or accounts under the Alaska Energy Authority to the named funds established in the Department of Community and Regional Affairs to capitalize the funds:

ALASKA ENERGY FUND OR ACCOUNT

Power cost equalization fund (AS 44.83.162)

Power project fund (AS 44.83.170)

Repayments of principal and interest go into general fund.

Rural electrification revolving loan fund (AS 44.83.361)

Interest on loans goes to general fund. Principal remains in RERLF.

Power development revolving loan fund (AS 44.83.500)

Current income is interest only. Income has been used for operating and capital expenses and for contributions to a reserve account.

Bulk fuel revolving loan fund (AS 44.83.600)

Payments of interest on loans and loan service fees go to general fund. Principal repayments remain in fund.

**COMMUNITY & REGIONAL AFFAIRS
DEPARTMENTAL FUND**

Power cost equalization and rural electric capitalization fund (AS 42.45.060)

Power project fund (AS 42.45.010)

Loan repayments and interest deposited into PPF.

Rural electrification revolving loan fund (AS 42.45.020)

(a) (2) Fund consists of repayments of principal and interest on loans.

(g) on June 30 of each FY the unexpended and unobligated cash balance of the fund that is attributable to loans owned by the fund lapses into the general fund.

Four dam pool transfer fund (AS 42.45.050)

Subject to appropriation

(1) 40 % of balance shall be transferred to the power cost equalization and rural electric capitalization fund.

(2) 40 % of balance shall be transferred to the Southeast Energy Fund.

(3) 20 % of balance shall be transferred to the power project fund.

Bulk fuel revolving loan fund (AS 42.45.250)

(g) Repayment of principal, interest and money chargeable to principal and interest that is collected through liquidation by foreclosure on loans goes into BFRLF.

(k) Certain fees shall be deposited in general fund.

