

**Fiscal Year 1995
Operating Budget**

**Commerce &
Economic
Development

Loans Program**



**Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	Measurement Standards							
1	Measurement Standards	2,653.9	2,966.9		2,987.9	2,879.3	2,879.3	-87.6 -3.0%
	* BRU Total	2,653.9	2,966.9		2,987.9	2,879.3	2,879.3	-87.6 -3.0%
	Banking, Securities, and Corp							
2	Banking, Securities and Corp	1,574.6	1,641.2		1,652.2	1,631.5	1,631.5	-9.7 -.6%
	* BRU Total	1,574.6	1,641.2		1,652.2	1,631.5	1,631.5	-9.7 -.6%
	Insurance							
3	Insurance	3,359.8	3,816.6		3,837.4	3,837.4	3,837.4	20.8 .5%
	* BRU Total	3,359.8	3,816.6		3,837.4	3,837.4	3,837.4	20.8 .5%
	Occupational Licensing							
4	Operations		3,698.9		3,923.1	3,890.1	3,890.1	191.2 5.2%
5	Administration	3,162.4						
6	Investigations	1,056.5						
7	Licensing Boards	207.0	217.2		250.8	250.8	250.8	33.6 15.5%
	* BRU Total	4,425.9	3,916.1		4,173.9	4,140.9	4,140.9	224.8 5.7%
	Alaska Public Utilities Comm							
8	Alaska Public Utilities Comm	3,493.6	3,624.2		3,729.0	3,635.8	3,635.8	11.6 .3%
	* BRU Total	3,493.6	3,624.2		3,729.0	3,635.8	3,635.8	11.6 .3%
	Executive Administration and Development							
9	Commissioner's Office	606.4	648.1		651.9	635.0	635.0	-13.1 -2.0%
10	Administrative Services	1,182.3	1,183.2	15.5	1,192.7	1,140.8	1,140.8	-42.4 -3.6%
11	Economic Development	2,326.1	2,984.4		3,027.4	2,796.1	2,796.1	-188.3 -6.3%
12	International Trade	1,430.5	1,532.8		1,560.5	1,260.0	1,260.0	-272.8 -17.8%
	* BRU Total	5,545.3	6,348.5	15.5	6,432.5	5,831.9	5,831.9	-516.6 -8.1%
	Alaska Energy Authority							
13	AEA Agency Operations	6,865.0	8,445.1					-8,445.1 -100.0%
14	Power Cost Equalization Admin	155.4						
15	Power Cost Equalization Grants	17,533.0	17,920.0					-17,920.0 -100.0%
	* BRU Total	24,553.4	26,365.1					-26,365.1 -100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	Investments							
16	Investments	3,261.2	3,325.6		2,982.0	2,882.0	2,882.0	-443.6 -13.3%
	* BRU Total	3,261.2	3,325.6		2,982.0	2,882.0	2,882.0	-443.6 -13.3%
	Fish Enhancement Tax Receipts							
17	Fish Enhancement Tax Rcpts	3,553.5	7,189.9		4,624.8			-7,189.9 -100.0%
	* BRU Total	3,553.5	7,189.9		4,624.8			-7,189.9 -100.0%
	Tourism							
18	Tourism Development	4,171.1	3,074.5		3,082.3	3,237.5	3,237.5	163.0 5.3%
19	Alaska Tourism Mktg Council	7,603.3	7,491.6		4,492.9	5,492.9	4,992.9	-2,498.7 -33.4%
	* BRU Total	11,774.4	10,566.1		7,575.2	8,730.4	8,230.4	-2,335.7 -22.1%
	AIDEA							
20	AIDEA	2,297.6	2,418.4		3,003.8	3,003.8	3,003.8	585.4 24.2%
21	Alaska Energy Auth Op & Maint				1,024.9	1,024.9	1,024.9	1,024.9 100.0%
	* BRU Total	2,297.6	2,418.4		4,028.7	4,028.7	4,028.7	1,610.3 66.6%
	Alaska Seafood Marketing Inst							
22	Alaska Seafood Marketing Inst	13,838.3	18,987.5		18,995.5	17,505.8	17,505.8	-1,481.7 -7.8%
	* BRU Total	13,838.3	18,987.5		18,995.5	17,505.8	17,505.8	-1,481.7 -7.8%
	Alaska Aerospace Devel Corp							
23	Ak Aerospace Development Corp	523.6	510.0		511.3	511.3	511.3	1.3 .3%
	* BRU Total	523.6	510.0		511.3	511.3	511.3	1.3 .3%
	Alaska Science and Technology Foundation							
24	AK Science & Tech. Foundation				9,789.9	9,789.9	9,789.9	9,789.9 100.0%
	* BRU Total				9,789.9	9,789.9	9,789.9	9,789.9 100.0%
	*** Total Agency Expenditures	80,855.1	91,676.1	15.5	71,320.3	65,404.9	64,904.9	-26,771.2 -29.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>	
	*** Total Agency Funding								
	Fed. Receipt	9,144.7	7,591.3		7,465.1	7,465.1	7,465.1	-126.2	-1.7%
	General Fund	62,261.6	72,646.1	15.5	45,748.5	39,933.1	39,433.1	-33,213.0	-45.7%
	Other Funds	9,448.8	11,438.7		18,106.7	18,006.7	18,006.7	6,568.0	57.4%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Measurement Standards								
1	Measurement Standards	2,653.9	2,966.9		2,987.9	2,879.3	2,879.3	-87.6	-3.0%
	* BRU Total	2,653.9	2,966.9		2,987.9	2,879.3	2,879.3	-87.6	-3.0%
	GF Only!								
	Banking, Securities, and Corp								
2	Banking, Securities and Corp	1,574.6	1,641.2		1,652.2	1,631.5	1,631.5	-9.7	-.6%
	* BRU Total	1,574.6	1,641.2		1,652.2	1,631.5	1,631.5	-9.7	-.6%
	GF Only!								
	Insurance								
3	Insurance	3,359.8	3,816.6		3,837.4	3,837.4	3,837.4	20.8	.5%
	* BRU Total	3,359.8	3,816.6		3,837.4	3,837.4	3,837.4	20.8	.5%
	GF Only!								
	Occupational Licensing								
4	Operations		3,404.8		3,653.7	3,620.7	3,620.7	215.9	6.3%
5	Administration	2,940.8							
6	Investigations	1,039.7							
7	Licensing Boards	207.0	217.2		250.8	250.8	250.8	33.6	15.5%
	* BRU Total	4,187.5	3,622.0		3,904.5	3,871.5	3,871.5	249.5	6.9%
	GF Only!								
	Alaska Public Utilities Comm								
8	Alaska Public Utilities Comm	3,493.1	3,624.2		3,729.0	3,635.8	3,635.8	11.6	.3%
	* BRU Total	3,493.1	3,624.2		3,729.0	3,635.8	3,635.8	11.6	.3%
	GF Only!								
	Executive Administration and Development								
9	Commissioner's Office	564.0	610.5		614.0	597.1	597.1	-13.4	-2.2%
10	Administrative Services	1,054.1	1,064.8	15.5	1,073.1	1,021.2	1,021.2	-43.6	-4.1%
11	Economic Development	2,027.5	2,427.9		2,470.5	2,239.2	2,239.2	-188.7	-7.8%
12	International Trade	1,430.5	1,532.8		1,535.5	1,235.0	1,235.0	-297.8	-19.4%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	* BRU Total GF Only!	5,076.1	5,636.0	15.5	5,693.1	5,092.5	5,092.5	-543.5	-9.6%
	Alaska Energy Authority								
13	AEA Agency Operations	3,924.2	3,926.8					-3,926.8	-100.0%
14	Power Cost Equalization Admin	152.0							
15	Power Cost Equalization Grants	17,533.0	17,920.0					-17,920.0	-100.0%
	* BRU Total GF Only!	21,609.2	21,846.8					-21,846.8	-100.0%
	Fish Enhancement Tax Receipts								
17	Fish Enhancement Tax Rcpts	3,553.5	7,189.9		4,624.8			-7,189.9	-100.0%
	* BRU Total GF Only!	3,553.5	7,189.9		4,624.8			-7,189.9	-100.0%
	Tourism								
18	Tourism Development	3,327.0	3,074.5		3,082.3	3,237.5	3,237.5	163.0	5.3%
19	Alaska Tourism Mktg Council	7,603.3	7,491.6		4,492.9	5,492.9	4,992.9	-2,498.7	-33.4%
	* BRU Total GF Only!	10,930.3	10,566.1		7,575.2	8,730.4	8,230.4	-2,335.7	-22.1%
	AIDEA								
20	AIDEA								
21	Alaska Energy Auth Op & Maint								
	* BRU Total GF Only!								
	Alaska Seafood Marketing Inst								
22	Alaska Seafood Marketing Inst	5,648.4	11,736.4		11,744.4	10,254.7	10,254.7	-1,481.7	-12.6%
	* BRU Total GF Only!	5,648.4	11,736.4		11,744.4	10,254.7	10,254.7	-1,481.7	-12.6%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>
	Alaska Aerospace Devel Corp							
23	Ak Aerospace Development Corp	175.2						
	* BRU Total	175.2						
	GF Only!							
	*** Total Agency Expenditures	62,261.6	72,646.1	15.5	45,748.5	39,933.1	39,433.1	-33,213.0 -45.7%
	GF Only!							
	*** Total Agency Funding							
	GF Only!							
	General Fund	62,261.6	72,646.1	15.5	45,748.5	39,933.1	39,433.1	-33,213.0 -45.7%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	80,855.1	91,676.1	15.5	71,320.3	63,608.8	67,289.1	65,404.9	64,904.9	4,699.3
Objects of Expenditure:									
Personal Services	25,066.0	26,605.9	0.0	23,116.5	22,796.9	22,968.9	22,849.1	22,849.1	46.2
Travel	1,789.3	1,947.0	0.0	1,556.8	1,518.2	1,541.3	1,520.6	1,520.6	2.0
Contractual	30,315.5	35,918.4	15.5	31,570.6	29,844.9	32,542.7	31,393.7	30,893.7	11.3
Commodities	819.9	628.5	0.0	533.2	533.2	533.2	533.2	533.2	1.5
Equipment	837.5	224.4	0.0	176.4	176.4	176.4	176.4	176.4	13.5
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	22,026.9	26,351.9	0.0	14,366.8	9,817.0	9,742.0	9,835.8	9,835.8	0.0
Miscellaneous	0.0	0.0	0.0	0.0	-1,077.8	-215.4	-903.9	-903.9	4,624.8
Funding Sources:									
1002 Fed Rcpts	9,144.7	7,591.3	0.0	7,465.1	7,465.1	7,465.1	7,465.1	7,465.1	0.0
1003 G/F Match	1,211.1	1,087.7	0.0	1,090.4	1,063.1	1,090.4	1,090.4	1,090.4	0.0
1004 Gen Fund	38,808.3	42,346.5	15.5	18,051.1	11,908.7	15,252.9	13,620.5	13,120.5	4,624.8
1005 GF/Prgrm	22,242.2	29,211.9	0.0	26,607.0	25,165.2	25,374.0	25,222.2	25,222.2	0.0
1007 I/A Rcpts	472.1	327.5	0.0	385.8	385.6	385.8	385.6	385.6	0.0
1022 Corp Rcpts	2,239.8	2,418.4	0.0	3,994.8	3,994.8	3,994.8	3,994.8	3,994.8	0.0
1025 Sci/Tech	348.4	510.0	0.0	10,301.2	10,301.2	10,301.2	10,301.2	10,301.2	0.0
1029 P/E Retire	153.7	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1034 Teach Ret	131.2	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1035 Vet Loan	394.0	307.3	0.0	292.3	282.1	292.3	282.1	282.1	0.0
1036 Cm Fish Ln	1,356.6	1,855.9	0.0	2,056.4	1,995.2	2,056.4	1,995.2	1,995.2	74.5
1040 Surety Fnd	101.0	149.1	0.0	118.2	118.2	118.2	118.2	118.2	0.0
1056 Elect Svc	37.5	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1057 Small Bus	38.7	78.9	0.0	27.6	26.6	27.6	26.6	26.6	0.0
1058 Trsm Loan	.4	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	2,278.5	3,128.9	0.0	131.7	131.7	131.7	131.7	131.7	0.0
1062 Power Proj	12.4	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1065 Rural Elec	3.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1067 Mining RLF	231.9	202.8	0.0	181.7	175.4	181.7	175.4	175.4	0.0
1068 Child Care	13.3	25.7	0.0	17.6	17.0	17.6	17.0	17.0	0.0

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
1069 Hist Dist	2.9	7.0	0.0	3.0	2.9	3.0	2.9	2.9	0.0
1070 Fish En Ln	297.3	251.9	0.0	261.8	253.1	261.8	253.1	253.1	0.0
1071 Alt Energy	430.6	347.3	0.0	301.0	290.5	301.0	290.5	290.5	0.0
1072 Res Energy	201.3	207.5	0.0	33.6	32.4	33.6	32.4	32.4	0.0
1073 Pwr Dv RLF	632.7	1,243.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1074 Bulk Fuel	71.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	459.0	452.0	0.0	391.0	387.0	390.0	389.0	389.0	3.0
Perm Part Time	17.0	17.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
Non-Perm	2.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Measurement Standards

BRU: Measurement Standards

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,233.8	2,544.8	2,544.8	0.0	0.0	2,565.8	2,541.8	2,565.8	2,541.8	2,541.8	0.0
02 Travel	111.5	104.9	104.9	0.0	0.0	104.9	94.4	104.9	94.4	94.4	0.0
03 Contractual	221.7	272.8	272.8	0.0	0.0	272.8	272.8	272.5	272.5	272.5	0.0
04 Commodities	57.1	26.1	26.1	0.0	0.0	26.1	26.1	26.1	26.1	26.1	0.0
05 Equipment	29.8	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	0.0	0.0	0.0	0.0	0.0	-73.8	0.0	-73.8	-73.8	0.0
** Total Expend.	2,653.9	2,966.9	2,966.9	0.0	0.0	2,987.9	2,879.6	2,987.6	2,879.3	2,879.3	0.0
1004 Gen Fund	1,588.5	1,901.5	1,901.5	0.0	0.0	1,918.9	1,606.8	1,918.6	1,606.5	1,606.5	0.0
1005 GF/Prgm	1,065.4	1,065.4	1,065.4	0.0	0.0	1,069.0	1,272.8	1,069.0	1,272.8	1,272.8	0.0
Perm Full Time	44.0	44.0	44.0	0.0	0.0	44.0	44.0	44.0	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
BRU: Measurement Standards

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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.8	0	0	0
reduce Pers Svc/premium pay GF	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reduce Travel 10% GF	Dec	-10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF-increase permit fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Telecommunications Reduction	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.8	0	0	0
reduce Pers Svc/premium pay GF	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reduce Travel 10% GF	Dec	-10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF-increase permit fees	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 1004 1005

***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-73.8	-41.2	-32.6
reduce Pers Svc/premium pay GF	Dec	-24.0	-24.0	
reduce Travel 10% GF	Dec	-10.5	-10.5	
Reduce GF-increase permit fees	FndChg	0.0	-236.4	236.4
Telecommunications Reduction	Dec	-.3	-.3	
***** Changes from FY95 Gov Amd to Senate *****				
Telecommunications Reduction	Dec	-.3	-.3	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-73.8	-41.2	-32.6
reduce Pers Svc/premium pay GF	Dec	-24.0	-24.0	
reduce Travel 10% GF	Dec	-10.5	-10.5	
Reduce GF-increase permit fees	FndChg	0.0	-236.4	236.4

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	Tmp
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2966.9	2544.8	104.9	272.8	26.1	18.3	0.0	0.0	0.0	44	8	0
Increased Health Insurance Pre	MisAdj	21.0	21.0	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
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	2966.9	1901.5	1065.4
Increased Health Insurance Pre	MisAdj	21.0	17.4	3.6

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COMPONENT DETAIL - OPERATING BUDGET

Component: Banking, Securities and Corp

BRU: Banking, Securities, and Corp

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,399.5	1,471.5	1,471.5	0.0	0.0	1,482.5	1,482.5	1,482.5	1,482.5	1,482.5	0.0
02 Travel	43.0	64.5	64.5	0.0	1.0	64.5	64.5	64.5	64.5	64.5	0.0
03 Contractual	71.6	74.7	74.7	0.0	12.0	74.7	74.7	74.7	74.7	74.7	0.0
04 Commodities	16.0	18.9	18.9	0.0	2.0	18.9	18.9	18.9	18.9	18.9	0.0
05 Equipment	44.5	11.6	11.6	0.0	13.0	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	0.0	0.0	0.0	0.0	0.0	-41.3	0.0	-20.7	-20.7	0.0
** Total Expend.	1,574.6	1,641.2	1,641.2	0.0	28.0	1,652.2	1,610.9	1,652.2	1,631.5	1,631.5	0.0
1005 GF/Prgm	1,574.6	1,641.2	1,641.2	0.0	28.0	1,652.2	1,610.9	1,652.2	1,631.5	1,631.5	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 FY95 Gov Amd to Conference Committee *****													
CC Unallocated Reduction	Dec	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.7	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-41.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.3	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1641.2	1471.5	64.5	74.7	18.9	11.6	0.0	0.0	0.0	25	0	0
Increased Health Insurance Pre	MisAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
08-4-0011 increase GF/PR auth	RPL	12.0	0.0	1.0	0.0	1.0	10.0	0.0	0.0	0.0	0	0	0
08-4-0110 increase GF/PR auth	RPL	16.0	0.0	0.0	12.0	1.0	3.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1005

***** Changes from FY95 Gov Amd to Conference Committee *****			
CC Unallocated Reduction	Dec	-20.7	-20.7
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-41.3	-41.3
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1641.2	1641.2
Increased Health Insurance Pre	MisAdj	11.0	11.0
***** FY 94 RPL's *****			
08-4-0011 increase GF/PR auth	RPL	12.0	12.0
08-4-0110 increase GF/PR auth	RPL	16.0	16.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Insurance

BRU: Insurance

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,160.3	2,605.1	2,605.1	0.0	0.0	2,659.1	2,659.1	2,659.1	2,659.1	2,659.1	0.0
02 Travel	176.7	216.6	216.6	0.0	0.0	216.6	216.6	216.6	216.6	216.6	0.0
03 Contractual	577.8	868.3	868.3	0.0	0.0	868.3	868.3	868.3	868.3	868.3	0.0
04 Commodities	106.4	59.2	59.2	0.0	0.0	59.2	59.2	59.2	59.2	59.2	0.0
05 Equipment	338.6	67.4	67.4	0.0	0.0	34.2	34.2	34.2	34.2	34.2	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	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	-95.9	0.0	0.0	0.0	0.0
** Total Expend.	3,359.8	3,816.6	3,816.6	0.0	0.0	3,837.4	3,741.5	3,837.4	3,837.4	3,837.4	0.0
1005 GF/Prgm	3,359.8	3,816.6	3,816.6	0.0	0.0	3,837.4	3,741.5	3,837.4	3,837.4	3,837.4	0.0
Perm Full Time	48.0	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

Agency: Department of Commerce and Economic Development

BRU: Insurance

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.9	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3816.6	2605.1	216.6	868.3	59.2	67.4	0.0	0.0	0.0	48	0	0
Increased Health Insurance Pre	MisAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Pers Svc to reduce vac	LIT	0.0	33.2	0.0	0.0	0.0	-33.2	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 FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-95.9	-95.9
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	3816.6	3816.6
Increased Health Insurance Pre	MisAdj	20.8	20.8
Xfer to Pers Svc to reduce vac	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Operations

BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2,562.5	2,562.5	0.0	0.0	2,785.9	2,752.9	2,752.9	2,752.9	2,752.9	0.0
02 Travel	0.0	101.2	101.2	0.0	0.0	101.2	101.2	101.2	101.2	101.2	0.0
03 Contractual	0.0	973.1	973.1	0.0	0.0	940.5	940.5	940.5	940.5	940.5	0.0
04 Commodities	0.0	55.0	55.0	0.0	0.0	59.4	59.4	59.4	59.4	59.4	0.0
05 Equipment	0.0	7.1	7.1	0.0	0.0	36.1	36.1	36.1	36.1	36.1	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	-90.5	0.0	0.0	0.0	0.0
** Total Expend.	0.0	3,698.9	3,698.9	0.0	0.0	3,923.1	3,799.6	3,890.1	3,890.1	3,890.1	0.0
1005 GF/Prgm	0.0	3,404.8	3,404.8	0.0	0.0	3,653.7	3,530.2	3,620.7	3,620.7	3,620.7	0.0
1007 I/A Rcpts	0.0	145.0	145.0	0.0	0.0	151.2	151.2	151.2	151.2	151.2	0.0
1040 Surety Fnd	0.0	149.1	149.1	0.0	0.0	118.2	118.2	118.2	118.2	118.2	0.0
Perm Full Time	0.0	52.0	52.0	0.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0
Perm Part Time	0.0	3.0	3.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: 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 FY95 Gov Amd to Conference Committee *****													
Reduce Pers Svc GF/PR-bus lic	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Pers Svc GF/PR-bus lic	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.5	0	0	0
Reduce Pers Svc GF/PR-bus lic	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3698.9	2562.5	101.2	973.1	55.0	7.1	0.0	0.0	0.0	52	3	0
HB 249: Electrical and Mechani	FisNot	-5.9	0.0	-3.9	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 249: Electrical and Mechani	Veto	5.9	0.0	3.9	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Pers Svc for reclass	LIT	0.0	5.7	0.0	-5.7	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 FY95 Gov Amd to Conference Committee *****					
Reduce Pers Svc GF/PR-bus lic	Dec	-33.0	-33.0		
***** Changes from FY95 Gov Amd to Senate *****					
Reduce Pers Svc GF/PR-bus lic	Dec	-33.0	-33.0		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-90.5	-90.5		
Reduce Pers Svc GF/PR-bus lic	Dec	-33.0	-33.0		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	3698.9	3404.8	145.0	149.1
HB 249: Electrical and Mechani	FisNot	-5.9	-5.9		
HB 249: Electrical and Mechani	Veto	5.9	5.9		
Increased Health Insurance Pre	MisAdj	22.4	21.2	.7	.5
Xfer to Pers Svc for reclass	LIT	0.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: 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
Increase Admin Fiscal Support	Inc	51.4	40.4	0.0	0.0	1.0	10.0	0.0	0.0	0.0	1	0	0
Increase Business Lic Support	Inc	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Inc Pers Svc for Investigator	Inc	74.2	58.2	5.0	0.0	1.0	10.0	0.0	0.0	0.0	1	0	0
Increase Lic Boards Support	Inc	69.1	51.8	0.0	17.3	0.0	0.0	0.0	0.0	0.0	1	1	0
Decrease/Reall RE Surety Fund	Dec	-31.4	6.4	-5.0	-44.2	2.4	9.0	0.0	0.0	0.0	0	0	0
Inc Pers Svc for DP support	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 95 Bills *****

HB 507 - Optom/Phys Licensing	FisNot	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 507 - Licensing of Optometrists and Physicians													
Veto HB 507 - Optom/Phys Licsg	Veto	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1005	1007	1040
Increase Admin Fiscal Support	Inc	51.4	51.4		
Increase Business Lic Support	Inc	33.0	33.0		
Inc Pers Svc for Investigator	Inc	74.2	74.2		
Increase Lic Boards Support	Inc	69.1	69.1		
Decrease/Reall RE Surety Fund	Dec	-31.4			-31.4
Inc Pers Svc for DP support	Inc	5.5		5.5	

***** FY 95 Bills *****

HB 507 - Optom/Phys Licensing	FisNot	2.5	2.5		
Bill Title: HB 507 - Licensing of Optometrists and Physicians					
Veto HB 507 - Optom/Phys Licsg	Veto	-2.5	-2.5		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administration

BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,239.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	801.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	38.0	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.	3,162.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	2,940.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1040 Surety Fnd	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	48.0	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

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COMPONENT DETAIL - OPERATING BUDGET

Component: Investigations

BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	914.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	1.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,056.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	1,039.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	2.0	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

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COMPONENT DETAIL - OPERATING BUDGET

Component: Licensing Boards

BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	197.2	209.2	209.2	0.0	0.0	242.8	242.8	242.8	242.8	242.8	0.0
03 Contractual	9.8	8.0	8.0	0.0	84.0	8.0	8.0	8.0	8.0	8.0	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	-6.3	0.0	0.0	0.0	0.0
** Total Expend.	207.0	217.2	217.2	0.0	84.0	250.8	244.5	250.8	250.8	250.8	0.0
1005 GF/Prgm	207.0	217.2	217.2	0.0	84.0	250.8	244.5	250.8	250.8	250.8	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 FY95 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that the Board of Marine Pilots adhere to the recommendations of the legislative audit report issued on November 4, 1993.

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0	0	0
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Legislative Intent: It is the intent of the legislature that the Board of Marine Pilots adhere to the recommendations of the legislative audit report issued on November 4, 1993.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	217.2	0.0	209.2	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Travel for Boards	Inc	33.6	0.0	33.6	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-6.3	-6.3
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***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	217.2	217.2
Increase Travel for Boards	Inc	33.6	33.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Licensing Boards
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>
***** FY 94 RPL's *****													
08-4-0112 increase GF/PR auth	RPL	84.0	0.0	0.0	84.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1005</u>
***** FY 94 RPL's *****			
08-4-0112 increase GF/PR auth	RPL	84.0	84.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Public Utilities Comm

BRU: Alaska Public Utilities Comm

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,366.8	2,612.5	2,612.5	0.0	0.0	2,682.4	2,682.4	2,682.4	2,682.4	2,682.4	0.0
02 Travel	47.7	53.6	53.6	0.0	0.0	53.6	53.6	53.6	53.6	53.6	0.0
03 Contractual	913.8	872.4	872.4	0.0	0.0	907.3	907.3	907.3	907.3	907.3	0.0
04 Commodities	94.0	60.7	60.7	0.0	0.0	60.7	60.7	60.7	60.7	60.7	0.0
05 Equipment	71.3	25.0	25.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	-93.2	0.0	-93.2	-93.2	0.0
** Total Expend.	3,493.6	3,624.2	3,624.2	0.0	0.0	3,729.0	3,635.8	3,729.0	3,635.8	3,635.8	0.0
1005 GF/Prgm	3,493.1	3,624.2	3,624.2	0.0	0.0	3,729.0	3,635.8	3,729.0	3,635.8	3,635.8	0.0
1007 I/A Rcpts	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	41.0	41.0	41.0	0.0	0.0	42.0	42.0	42.0	42.0	42.0	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 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-93.2	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-93.2	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3624.2	2612.5	53.6	872.4	60.7	25.0	0.0	0.0	0.0	41	0	0
Increased Health Insurance Pre	MisAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Contract for witnesses	LIT	0.0	-34.9	0.0	34.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Pers Svc for two Analysts	Inc	86.6	86.6	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 1005 1007

***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-93.2	-93.2	
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-93.2	-93.2	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	3624.2	3624.2	
Increased Health Insurance Pre	MisAdj	18.2	18.2	
Xfer to Contract for witnesses	LIT	0.0		
Inc Pers Svc for two Analysts	Inc	86.6	86.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
 BRU: Executive Administration and Development
 Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	487.2	510.0	510.0	0.0	0.0	513.8	513.8	513.8	513.8	513.8	0.0
02 Travel	48.2	23.1	23.1	0.0	0.0	23.1	23.1	23.1	23.1	23.1	0.0
03 Contractual	44.2	110.0	110.0	0.0	0.0	110.0	50.0	106.9	106.9	106.9	0.0
04 Commodities	10.2	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
05 Equipment	16.6	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	-13.8	0.0	-13.8	-13.8	0.0
** Total Expend.	606.4	648.1	648.1	0.0	0.0	651.9	578.1	648.8	635.0	635.0	0.0
1004 Gen Fund	564.0	610.5	610.5	0.0	0.0	614.0	540.2	610.9	597.1	597.1	0.0
1007 I/A Rcpts	42.4	37.6	37.6	0.0	0.0	37.9	37.9	37.9	37.9	37.9	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: Executive Administration and Development

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 FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.8	0	0	0
Telecommunications Reduction	Dec	-3.1	0.0	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Telecommunications Reduction	Dec	-3.1	0.0	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.8	0	0	0
Red Contract GF/Oil&Gas Promo	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel,

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Transactions - Funding Sources Type Total 1004 1007

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *				
House Unallocated Reduction	Dec	-13.8	-13.8	
Telecommunications Reduction	Dec	-3.1	-3.1	

* * * * * Changes from FY95 Gov Amd to Senate * * * * *				
Telecommunications Reduction	Dec	-3.1	-3.1	

* * * * * Changes from FY95 Gov Amd to House * * * * *				
House Unallocated Reduction	Dec	-13.8	-13.8	
Red Contract GF/Oil&Gas Promo	Dec	-60.0	-60.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Executive Administration and Development

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

equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

		* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *											
Conference Committee	ConfCom	648.1	510.0	23.1	110.0	5.0	0.0	0.0	0.0	0.0	8	0	0
Increased Health Insurance Pre	MisAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Pers Svc for Anch clerical	Inc	.3	.3	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 1007

		* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *		
Conference Committee	ConfCom	648.1	610.5	37.6
Increased Health Insurance Pre	MisAdj	3.5	3.5	
Inc Pers Svc for Anch clerical	Inc	.3		.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
 BRU: Executive Administration and Development
 Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	982.3	1,015.2	1,015.2	0.0	0.0	1,024.7	1,024.7	1,024.7	1,024.7	1,024.7	0.0
02 Travel	12.4	6.8	6.8	0.0	0.0	6.8	6.8	6.8	6.8	6.8	0.0
03 Contractual	132.5	153.1	153.1	15.5	0.0	153.1	131.0	146.5	127.5	127.5	0.0
04 Commodities	13.5	8.1	8.1	0.0	0.0	8.1	8.1	8.1	8.1	8.1	0.0
05 Equipment	41.5	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	.1	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	-26.3	0.0	-26.3	-26.3	0.0
** Total Expend.	1,182.3	1,183.2	1,183.2	15.5	0.0	1,192.7	1,144.3	1,186.1	1,140.8	1,140.8	0.0
1004 Gen Fund	1,054.1	1,064.8	1,064.8	15.5	0.0	1,073.1	1,024.7	1,066.5	1,021.2	1,021.2	0.0
1007 I/A Rcpts	128.2	118.4	118.4	0.0	0.0	119.6	119.6	119.6	119.6	119.6	0.0
1061 CIP Rcpts	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	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: Executive Administration and Development

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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.3	0	0	0
DP Chargeback Reductions	Dec	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual GF by 2%	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.3	0	0	0
Reduce Contractual GF by 2%	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reductions	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-26.3	-26.3		
DP Chargeback Reductions	Dec	-3.2	-3.2		
Reduce Contractual GF by 2%	Dec	-20.0	-20.0		
Telecommunications Reduction	Dec	-2.4	-2.4		
***** Changes from FY95 Gov Amd to Senate *****					
DP Chargeback Reduction	Dec	-4.2	-4.2		
Telecommunications Reduction	Dec	-2.4	-2.4		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-26.3	-26.3		
Reduce Contractual GF by 2%	Dec	-20.0	-20.0		
DP Chargeback Reductions	Dec	-2.1	-2.1		

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Executive Administration and Development

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1183.2	1015.2	6.8	153.1	8.1	0.0	0.0	0.0	0.0	19	0	0
Increased Health Insurance Pre	MisAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete CIP position in FY95	Dec	-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Inc Pers Svc for DP system	Inc	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Inc Pers Svc for mailroom supp	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 94 Supplementals * * * * *													
HB455, Sec 42 Misc Claims	Suppl	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007	1061
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *					
Conference Committee	ConfCom	1183.2	1064.8	118.4	
Increased Health Insurance Pre	MisAdj	8.3	8.3		
Delete CIP position in FY95	Dec	-61.9		-61.9	
Inc Pers Svc for DP system	Inc	61.9		61.9	
Inc Pers Svc for mailroom supp	Inc	1.2		1.2	
* * * * * FY 94 Supplementals * * * * *					
HB455, Sec 42 Misc Claims	Suppl	15.5	15.5		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Economic Development
 BRU: Executive Administration and Development
 Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,117.4	1,231.7	1,231.7	0.0	0.0	1,275.7	1,100.8	1,210.7	1,136.8	1,136.8	0.0
02 Travel	155.2	139.5	139.5	0.0	0.0	139.5	129.3	139.5	129.3	129.3	0.0
03 Contractual	252.8	658.6	470.6	0.0	0.0	469.6	384.0	467.4	442.4	442.4	0.0
04 Commodities	28.1	33.5	33.5	0.0	0.0	33.5	33.5	33.5	33.5	33.5	0.0
05 Equipment	42.7	9.1	9.1	0.0	0.0	9.1	9.1	9.1	9.1	9.1	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	729.9	725.0	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0
08 Misc.	0.0	-63.0	0.0	0.0	0.0	0.0	-55.0	0.0	-55.0	-55.0	0.0
** Total Expend.	2,326.1	2,734.4	2,984.4	0.0	0.0	3,027.4	2,701.7	2,960.2	2,796.1	2,796.1	0.0
1002 Fed Rcpts	93.1	213.6	213.6	0.0	0.0	214.0	214.0	214.0	214.0	214.0	0.0
1004 Gen Fund	2,006.4	2,149.3	2,399.3	0.0	0.0	2,406.9	2,082.8	2,339.7	2,177.2	2,177.2	0.0
1005 GF/Prgm	21.1	28.6	28.6	0.0	0.0	63.6	62.0	63.6	62.0	62.0	0.0
1007 I/A Rcpts	58.2	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	200.0	200.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0
1061 CIP Rcpts	147.3	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	18.0	18.0	0.0	0.0	19.0	17.0	18.0	17.0	17.0	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: Executive Administration and Development

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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0	0	0
Reduce Pers Svc GF/Fish Spec	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Travel GF 10%	Dec	-10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc GF/Making Case	Dec	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Contract GF/Making Case	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature, upon completion of research in the Making the Case program, the Division examine charging businesses for promotional material to fund additional marketing efforts in the Making the Case program.

***** Changes from FY95 Gov Amd to Senate *****													
Reduce Pers Svc GF/Fish Spec	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Telecommunications Reduction	Dec	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1036	1061
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***** Changes from FY95 Gov Amd to Conference Committee *****								
House Unallocated Reduction	Dec	-55.0		-53.4	-1.6			
Reduce Pers Svc GF/Fish Spec	Dec	-65.0		-65.0				
Reduce Travel GF 10%	Dec	-10.2		-10.2				
Reduce Pers Svc GF/Making Case	Dec	-73.9		-73.9				
Reduce Contract GF/Making Case	Dec	-25.0		-25.0				
Telecommunications Reduction	Dec	-2.2		-2.2				

***** Changes from FY95 Gov Amd to Senate *****								
Reduce Pers Svc GF/Fish Spec	Dec	-65.0		-65.0				
Telecommunications Reduction	Dec	-2.2		-2.2				

COMPONENT DETAIL - OPERATING BUDGET

Component: Economic Development
BRU: Executive Administration and Development

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 FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0	0	0
Reduce Pers Svc GF (deny xfer)	Dec	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc GF/Fish Spec	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Travel GF 10%	Dec	-10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc GF/Making Case	Dec	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Contract GF/Making Case	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contract/media campaign	Dec	-60.6	0.0	0.0	-60.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature, upon completion of research in the Making the Case program, the Division examine charging businesses for promotional material to fund additional marketing efforts in the Making the Case program.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2734.4	1231.7	139.5	658.6	33.5	9.1	0.0	725.0	-63.0	18	1	0
SB 142 Reg Econ Asst Prg Grant	FisNot	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
RP 08-4-0001 Spread grant fund	MisAdj	0.0	0.0	0.0	-125.0	0.0	0.0	0.0	125.0	0.0	0	0	0
RP 08-4-0041 Spread miscel.	MisAdj	0.0	0.0	0.0	-63.0	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 FY95 Gov Amd to House *****								
House Unallocated Reduction	Dec	-55.0		-53.4	-1.6			
Reduce Pers Svc GF (deny xfer)	Dec	-36.0		-36.0				
Reduce Pers Svc GF/Fish Spec	Dec	-65.0		-65.0				
Reduce Travel GF 10%	Dec	-10.2		-10.2				
Reduce Pers Svc GF/Making Case	Dec	-73.9		-73.9				
Reduce Contract GF/Making Case	Dec	-25.0		-25.0				
Reduce Contract/media campaign	Dec	-60.6		-60.6				

***** Changes from FY94 Conf Com to FY95 Governor Amended *****								
Conference Committee	ConfCom	2734.4	213.6	2149.3	28.6	11.2	200.0	131.7
SB 142 Reg Econ Asst Prg Grant	FisNot	250.0		250.0				
RP 08-4-0001 Spread grant fund	MisAdj	0.0						
RP 08-4-0041 Spread miscel.	MisAdj	0.0						

COMPONENT DETAIL - OPERATING BUDGET

Component: Economic Development

Agency: Department of Commerce and Economic Development

BRU: Executive Administration and 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>
Increased Health Insurance Pre	MisAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Pers Svc for Clerk pos	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Inc Contract-Made in AK GF/PR	Inc	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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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>	<u>1036</u>	<u>1061</u>
Increased Health Insurance Pre	MisAdj	8.0	.4	7.6				
Xfer to Pers Svc for Clerk pos	LIT	0.0						
Inc Contract-Made in AK GF/PR	Inc	35.0			35.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: International Trade
 BRU: Executive Administration and Development
 Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	369.6	411.7	411.7	0.0	0.0	440.5	418.6	440.5	418.6	418.6	0.0
02 Travel	44.2	60.0	60.0	0.0	0.0	60.0	54.0	56.4	56.4	56.4	0.0
03 Contractual	852.8	936.1	936.1	0.0	0.0	935.0	662.0	935.0	905.0	905.0	0.0
04 Commodities	20.8	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
05 Equipment	38.1	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	105.0	100.0	100.0	0.0	0.0	100.0	50.0	100.0	100.0	100.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-29.6	-215.4	-245.0	-245.0	0.0
** Total Expend.	1,430.5	1,532.8	1,532.8	0.0	0.0	1,560.5	1,180.0	1,341.5	1,260.0	1,260.0	0.0
1004 Gen Fund	1,430.5	1,532.8	1,532.8	0.0	0.0	1,535.5	1,155.0	1,316.5	1,235.0	1,235.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
Perm Full Time	7.0	7.0	7.0	0.0	0.0	7.0	7.0	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: Executive Administration and Development

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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.6	0	0	0
Reduce Pers Svc/deny transfer	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel 10% GF	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contract GF/xfer Ex Dir	Dec	-113.0	0.0	0.0	-113.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contract GF/office rent	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contract GF/office exps	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reallocate travel/contract red	LIT	0.0	0.0	2.4	213.0	0.0	0.0	0.0	0.0	-215.4	0	0	0
CC Reduce Contractual-unalloc	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Travel 10% GF	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contract GF/xfer Ex Dir	Dec	-113.0	0.0	0.0	-113.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contract GF/office rent	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contract GF/office exps	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reallocate travel/contract red	LIT	0.0	0.0	2.4	213.0	0.0	0.0	0.0	0.0	-215.4	0	0	0

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Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-29.6	-29.6	
Reduce Pers Svc/deny transfer	Dec	-21.9	-21.9	
Reduce Travel 10% GF	Dec	-6.0	-6.0	
Reduce Contract GF/xfer Ex Dir	Dec	-113.0	-113.0	
Reduce Contract GF/office rent	Dec	-50.0	-50.0	
Reduce Contract GF/office exps	Dec	-50.0	-50.0	
reallocate travel/contract red	LIT	0.0		
CC Reduce Contractual-unalloc	Dec	-30.0	-30.0	
***** Changes from FY95 Gov Amd to Senate *****				
Reduce Travel 10% GF	Dec	-6.0	-6.0	
Reduce Contract GF/xfer Ex Dir	Dec	-113.0	-113.0	
Reduce Contract GF/office rent	Dec	-50.0	-50.0	
Reduce Contract GF/office exps	Dec	-50.0	-50.0	
reallocate travel/contract red	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: International Trade
BRU: Executive Administration and Development

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 FY95 Gov Amd to House *****											
House Unallocated Reduction	Dec	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.6	0	0	0
Reduce Pers Svc/deny transfer	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel 10% GF	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contract GF/xfer Ex Dir	Dec	-113.0	0.0	0.0	-113.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contract GF/office rent	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contract GF/office exps	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Grant GF/Northern Forum	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Reduce Contractual-unallocated	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Japan/Korea/Taiwan ofcs	Dec	-646.0	0.0	-34.0	-612.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Northern Forum funding	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
Add back funding/overseas ofcs	Inc	646.0	0.0	34.0	612.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add back Northern Forum \$50.0	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Tokyo International Trade office discontinue its existing office lease and find less costly office space with other states.

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Transactions - Funding Sources	Type	Total	1004	1007
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-29.6	-29.6	
Reduce Pers Svc/deny transfer	Dec	-21.9	-21.9	
Reduce Travel 10% GF	Dec	-6.0	-6.0	
Reduce Contract GF/xfer Ex Dir	Dec	-113.0	-113.0	
Reduce Contract GF/office rent	Dec	-50.0	-50.0	
Reduce Contract GF/office exps	Dec	-50.0	-50.0	
Reduce Grant GF/Northern Forum	Dec	-50.0	-50.0	
Reduce Contractual-unallocated	Dec	-60.0	-60.0	
Delete Japan/Korea/Taiwan ofcs	Dec	-646.0	-646.0	
Delete Northern Forum funding	Dec	-50.0	-50.0	
Add back funding/overseas ofcs	Inc	646.0	646.0	
Add back Northern Forum \$50.0	Inc	50.0	50.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: International Trade
BRU: Executive Administration and Development

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1532.8	411.7	60.0	936.1	25.0	0.0	0.0	100.0	0.0	7	0	0
RP 08-4-0020 Transfer funds fr	MisAdj	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Pers Svc to reduce vac	LIT	0.0	21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Contract - Korean support	Inc	25.0	0.0	0.0	25.0	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 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	1532.8	1532.8	
RP 08-4-0020 Transfer funds fr	MisAdj	0.0		
Increased Health Insurance Pre	MisAdj	2.7	2.7	
Xfer to Pers Svc to reduce vac	LIT	0.0		
Inc Contract - Korean support	Inc	25.0		25.0

COMPONENT DETAIL - OPERATING BUDGET

Component: AEA Agency Operations

BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,235.9	4,997.8	4,997.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	174.2	550.2	550.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	2,185.2	2,660.2	2,660.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	261.3	195.7	195.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	8.4	41.2	41.2	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.	6,865.0	8,445.1	8,445.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	52.5	126.6	126.6	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	3,924.2	3,926.8	3,926.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1056 Elect Svc	37.5	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	2,131.2	2,997.2	2,997.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1062 Power Proj	12.4	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1065 Rural Elec	3.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1073 Pwr Dy RLF	632.7	1,243.8	1,243.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1074 Bulk Fuel	71.5	72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	69.0	74.0	74.0	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	8445.1	4997.8	550.2	2660.2	195.7	41.2	0.0	0.0	0.0	74	2	0
Increased Health Insurance Pre	MisAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to DCRA	ATrOut	-4645.9	-3458.3	-364.9	-741.5	-57.7	-23.5	0.0	0.0	0.0	-59	-1	0
Transfer to AIDEA	TrOut	-3331.8	-1322.1	-185.3	-1668.7	-138.0	-17.7	0.0	0.0	0.0	-13	-1	0
Transfer to AIDEA AEA Ops	TrOut	-499.6	-249.6	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Transactions - Funding Sources Type Total 1002 1004 1005 1007 1056 1061 1062 1065 1073 1074

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	8445.1	126.6		3926.8	15.3	36.7	2997.2	23.0	3.2	1243.8	72.5
Increased Health Insurance Pre	MisAdj	32.2	.4	1.3	10.8		.1	14.5	.1		4.5	.5
Transfer to DCRA	ATrOut	-4645.9	-127.0	-1.3	-106.2	-15.3	-36.8	-3011.7	-23.1	-3.2	-1248.3	-73.0
Transfer to AIDEA	TrOut	-3331.8			-3331.8							
Transfer to AIDEA AEA Ops	TrOut	-499.6			-499.6							

COMPONENT DETAIL - OPERATING BUDGET

Component: Power Cost Equalization Admin

BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	137.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	3.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	3.0	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

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COMPONENT DETAIL - OPERATING BUDGET

Component: Power Cost Equalization Grants

BRU: Alaska Energy Authority

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	17,533.0	17,920.0	17,920.0	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.	17,533.0	17,920.0	17,920.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	17,533.0	17,920.0	17,920.0	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: 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 PFT PPT Tmp

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	17920.0	0.0	0.0	0.0	0.0	0.0	0.0	17920.0	0.0	0	0	0
Transfer to DCRA	ATrOut	-17920.0	0.0	0.0	0.0	0.0	0.0	0.0	-17920.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	17920.0	17920.0
Transfer to DCRA	ATrOut	-17920.0	-17920.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Investments

BRU: Investments

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,675.3	2,625.3	2,665.4	0.0	0.0	2,351.5	2,351.5	2,351.5	2,351.5	2,351.5	46.2
02 Travel	42.1	25.2	25.2	0.0	0.0	25.2	25.2	25.2	25.2	25.2	2.0
03 Contractual	393.0	550.8	550.8	0.0	0.0	522.1	522.1	522.1	522.1	522.1	11.3
04 Commodities	40.6	36.4	37.4	0.0	0.0	36.4	36.4	36.4	36.4	36.4	1.5
05 Equipment	79.8	4.8	4.8	0.0	0.0	4.8	4.8	4.8	4.8	4.8	13.5
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	30.4	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	-100.0	0.0	-100.0	-100.0	0.0
** Total Expend.	3,261.2	3,284.5	3,325.6	0.0	0.0	2,982.0	2,882.0	2,982.0	2,882.0	2,882.0	74.5
1007 I/A Rcpts	9.3	0.0	0.0	0.0	0.0	7.0	6.8	7.0	6.8	6.8	0.0
1029 P/E Retire	153.7	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1034 Teach Ret	131.2	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1035 Vet Loan	394.0	307.3	307.3	0.0	0.0	292.3	282.1	292.3	282.1	282.1	0.0
1036 Cm Fish Ln	1,356.6	1,614.8	1,655.9	0.0	0.0	1,856.4	1,795.2	1,856.4	1,795.2	1,795.2	74.5
1057 Small Bus	38.7	78.9	78.9	0.0	0.0	27.6	26.6	27.6	26.6	26.6	0.0
1058 Trsm Loan	.4	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1067 Mining RLF	231.9	202.8	202.8	0.0	0.0	181.7	175.4	181.7	175.4	175.4	0.0
1068 Child Care	13.3	25.7	25.7	0.0	0.0	17.6	17.0	17.6	17.0	17.0	0.0
1069 Hist Dist	2.9	7.0	7.0	0.0	0.0	3.0	2.9	3.0	2.9	2.9	0.0
1070 Fish En Ln	297.3	251.9	251.9	0.0	0.0	261.8	253.1	261.8	253.1	253.1	0.0
1071 Alt Energy	430.6	347.3	347.3	0.0	0.0	301.0	290.5	301.0	290.5	290.5	0.0
1072 Res Energy	201.3	207.5	207.5	0.0	0.0	33.6	32.4	33.6	32.4	32.4	0.0
Perm Full Time	50.0	50.0	51.0	0.0	0.0	44.0	44.0	44.0	44.0	44.0	3.0
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

Agency: Department of Commerce and Economic Development

BRU: Investments

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Misc Reduction to Other Funds	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Misc Reduction to Other Funds	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3284.5	2625.3	25.2	550.8	36.4	4.8	0.0	42.0	0.0	50	0	0
HB 252 Refin Comm Fish Loans	FisNot	41.1	40.1	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1	0	0
RP 08-4-0015 Delete PFT from f	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one time fiscal note	OTI	-41.1	-40.1	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Pers Svc - fewer loans	Dec	-301.8	-301.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Decrease Contract-prof svc, DP	Dec	-28.7	0.0	0.0	-28.7	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 FY95 Gov Amd to Conference Committee *****													
Misc Reduction to Other Funds	Dec	-100.0			-10.2	-61.2	-1.0	-6.3	-.6	-8.7	-10.5	-1.2	-.3
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
Misc Reduction to Other Funds	Dec	-100.0			-10.2	-61.2	-1.0	-6.3	-.6	-8.7	-10.5	-1.2	-.3
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3284.5	97.6	142.7	307.3	1614.8	78.9	202.8	25.7	251.9	347.3	207.5	8.0
HB 252 Refin Comm Fish Loans	FisNot	41.1				41.1							
RP 08-4-0015 Delete PFT from f	MisAdj	0.0											
Delete one time fiscal note	OTI	-41.1				-41.1							
Increased Health Insurance Pre	MisAdj	21.0	.6	.9	2.0	10.4	.5	1.3	.2	1.6	2.2	1.3	
Reduce Pers Svc - fewer loans	Dec	-301.8	-83.9	-129.2								-88.7	
Decrease Contract-prof svc, DP	Dec	-28.7	-14.3	-14.4									

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	PFT	PPT	Tmp
Inc Pers Svc-loan svcing I/A	Inc	7.0	7.0	0.0	0.0	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

***** FY 95 Bills *****

Ch 73 SLA 94 Loans for IFQs	FisNot	74.5	46.2	2.0	11.3	1.5	13.5	0.0	0.0	0.0	3	0	0
Bill Title: SB 132 - Loans for IFQ'S													

Transactions - Funding Sources	Type	Total	1029	1034	1035	1036	1057	1067	1068	1070	1071	1072	Misc
Inc Pers Svc-loan svcing I/A	Inc	7.0											7.0
Reallocate funds/loan activity	FndChg	0.0			-17.0	231.2	-51.8	-22.4	-8.3	8.3	-48.5	-86.5	-5.0

***** FY 95 Bills *****

Ch 73 SLA 94 Loans for IFQs	FisNot	74.5											
Bill Title: SB 132 - Loans for IFQ'S													

74.5

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COMPONENT DETAIL - OPERATING BUDGET

Component: Fish Enhancement Tax Rcpts

BRU: Fish Enhancement Tax Receipts

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	3,553.5	0.0	7,189.9	0.0	0.0	4,624.8	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	4,624.8
** Total Expend.	3,553.5	0.0	7,189.9	0.0	0.0	4,624.8	0.0	0.0	0.0	0.0	4,624.8
1004 Gen Fund	3,553.5	0.0	7,189.9	0.0	0.0	4,624.8	0.0	0.0	0.0	0.0	4,624.8
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

Agency: Department of Commerce and Economic Development

BRU: Fish Enhancement Tax Receipts

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Front section salmon enhan tax	reverse	-7189.9	0.0	0.0	0.0	0.0	0.0	0.0	-7189.9	0.0	0	0	0
Adjust salmon tax to actuals	reverse	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	-102.6	0.0	0	0	0
Decrease Grants/tax receipts	reverse	2667.7	0.0	0.0	0.0	0.0	0.0	0.0	2667.7	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Front section salmon enhan tax	reverse	-7189.9	0.0	0.0	0.0	0.0	0.0	0.0	-7189.9	0.0	0	0	0
Adjust salmon tax to actuals	reverse	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	-102.6	0.0	0	0	0
Decrease Grants/tax receipts	reverse	2667.7	0.0	0.0	0.0	0.0	0.0	0.0	2667.7	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Front section salmon enhan tax	reverse	-7189.9	0.0	0.0	0.0	0.0	0.0	0.0	-7189.9	0.0	0	0	0
Adjust salmon tax to actuals	reverse	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	-102.6	0.0	0	0	0
Decrease Grants/tax receipts	reverse	2667.7	0.0	0.0	0.0	0.0	0.0	0.0	2667.7	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
***** Changes from FY95 Gov Amd to Conference Committee *****				
Front section salmon enhan tax	reverse	7189.9	-7189.9	
Adjust salmon tax to actuals	reverse	102.6	-102.6	
Decrease Grants/tax receipts	reverse	-2667.7	2667.7	
***** Changes from FY95 Gov Amd to Senate *****				
Front section salmon enhan tax	reverse	7189.9	-7189.9	
Adjust salmon tax to actuals	reverse	102.6	-102.6	
Decrease Grants/tax receipts	reverse	-2667.7	2667.7	
***** Changes from FY95 Gov Amd to House *****				
Front section salmon enhan tax	reverse	7189.9	-7189.9	
Adjust salmon tax to actuals	reverse	102.6	-102.6	
Decrease Grants/tax receipts	reverse	-2667.7	2667.7	

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 Conf Com to FY95 Governor Amended *****													
Front section salmon enhan tax	MisAdj	7189.9	0.0	0.0	0.0	0.0	0.0	0.0	7189.9	0.0	0	0	0
Adjust salmon tax to actuals	Inc	102.6	0.0	0.0	0.0	0.0	0.0	0.0	102.6	0.0	0	0	0
Decrease Grants/tax receipts	Dec	-2667.7	0.0	0.0	0.0	0.0	0.0	0.0	-2667.7	0.0	0	0	0
***** FY 95 Bills *****													
Ch 3 FSSLA 94 front sec. 36	Special	4624.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4624.8	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Front section salmon enhan tax	MisAdj	7189.9		7189.9
Adjust salmon tax to actuals	Inc	102.6		102.6
Decrease Grants/tax receipts	Dec	-2667.7		-2667.7
***** FY 95 Bills *****				
Ch 3 FSSLA 94 front sec. 36	Special	4624.8		4624.8

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COMPONENT DETAIL - OPERATING BUDGET

Component: Tourism Development

BRU: Tourism

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	988.6	915.7	915.7	0.0	0.0	949.2	923.5	949.2	949.2	949.2	0.0
02 Travel	137.5	118.7	118.7	0.0	0.0	118.7	106.8	106.8	106.8	106.8	0.0
03 Contractual	2,931.3	2,015.1	2,015.1	0.0	0.0	1,989.4	1,704.4	2,173.7	2,098.7	2,098.7	0.0
04 Commodities	28.2	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
05 Equipment	10.5	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	75.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	93.8	93.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-72.1	0.0	-36.0	-36.0	0.0
** Total Expend.	4,171.1	3,074.5	3,074.5	0.0	0.0	3,082.3	2,812.6	3,254.7	3,237.5	3,237.5	0.0
1002 Fed Rcpts	809.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	3,278.0	3,034.0	3,034.0	0.0	0.0	3,041.8	2,773.1	3,214.2	3,197.0	3,197.0	0.0
1005 GF/Prgm	49.0	40.5	40.5	0.0	0.0	40.5	39.5	40.5	40.5	40.5	0.0
1007 I/A Rcpts	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	17.0	17.0	17.0	0.0	0.0	17.0	17.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Reduce Travel 10% GF	Dec	-11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add AK Visitor Statistics Prgm	Inc	214.2	0.0	0.0	214.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Desig Grant to Rural TMC	Inc	93.8	0.0	0.0	0.0	0.0	0.0	0.0	93.8	0.0	0	0	0
Reduce Contract GF/film office	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Unallocated Reduction	Dec	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0	0	0

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

- a) \$25,000 to sustain Alaska's participation in the joint highway marketing organization between Yukon Territory, Alaska and British Columbia;
- b) \$65,000 to increase production and distribution of Tourism North's publication "North to Alaska" to qualified highway inquiries generated through Alaska's Tourism Marketing Program;
- c) \$35,000 to attend major auto/RV events: Auto Association of America, Canada Auto Association - advertise through "highway road shows" and highway publications.

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
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* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *						
Reduce Travel 10% GF	Dec	-11.9		-11.9		
Add AK Visitor Statistics Prgm	Inc	214.2		214.2		
Telecommunications Reduction	Dec	-4.9		-4.9		
CC Desig Grant to Rural TMC	Inc	93.8		93.8		
Reduce Contract GF/film office	Dec	-100.0		-100.0		
CC Unallocated Reduction	Dec	-36.0		-36.0		

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 FY95 Gov Amd to Senate *****													
Reduce Travel 10% GF	Dec	-11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual/Film Office	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add AK Visitor Statistics Prgm	Inc	214.2	0.0	0.0	214.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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

- a) \$25,000 to sustain Alaska's participation in the joint highway marketing organization between Yukon Territory, Alaska and British Columbia;
- b) \$65,000 to increase production and distribution of Tourism North's publication "North to Alaska" to qualified highway inquiries generated through Alaska's Tourism Marketing Program;
- c) \$35,000 to attend major auto/RV events: Auto Association of America, Canada Auto Association - advertise through "highway road shows" and highway publications.

***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72.1	0	0	0
Reduce Pers Svcs GF/deny xfer	Dec	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Travel 10% GF	Dec	-11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
***** Changes from FY95 Gov Amd to Senate *****						
Reduce Travel 10% GF	Dec	-11.9		-11.9		
Reduce Contractual/Film Office	Dec	-25.0		-25.0		
Add AK Visitor Statistics Prgm	Inc	214.2		214.2		
Telecommunications Reduction	Dec	-4.9		-4.9		

***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-72.1		-71.1	-1.0
Reduce Pers Svcs GF/deny xfer	Dec	-25.7		-25.7	
Reduce Travel 10% GF	Dec	-11.9		-11.9	

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 Contract GF/film office	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contract GF/Hiway Promo	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Grants GF for Rural TMC	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	3074.5	915.7	118.7	2015.1	25.0	0.0	0.0	0.0	0.0	17	3	0
Increased Health Insurance Pre	MisAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Pers Svc to reduce vac	LIT	0.0	25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
Reduce Contract GF/film office	Dec	-160.0		-160.0		
Reduce Contract GF/Hiway Promo	Dec	-125.0		-125.0		
Incr Grants GF for Rural TMC	Inc	125.0		125.0		

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *						
Conference Committee	ConfCom	3074.5		3034.0	40.5	
Increased Health Insurance Pre	MisAdj	7.8		7.8		
Xfer to Pers Svc to reduce vac	LIT	0.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Tourism Mktg Council

BRU: Tourism

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	136.1	185.0	185.0	0.0	0.0	193.4	193.4	193.4	193.4	193.4	0.0
02 Travel	47.6	55.1	55.1	0.0	0.0	55.1	55.1	55.1	55.1	55.1	0.0
03 Contractual	7,410.4	7,351.8	7,242.5	0.0	0.0	4,235.4	4,235.4	6,235.4	5,235.4	4,735.4	0.0
04 Commodities	2.6	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
05 Equipment	6.6	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	-109.3	0.0	0.0	0.0	0.0	-112.4	0.0	0.0	0.0	0.0
** Total Expend.	7,603.3	7,491.6	7,491.6	0.0	0.0	4,492.9	4,380.5	6,492.9	5,492.9	4,992.9	0.0
1004 Gen Fund	6,163.1	5,785.4	5,785.4	0.0	0.0	2,786.5	2,716.8	4,786.5	3,786.5	3,286.5	0.0
1005 GF/Prgm	1,440.2	1,706.2	1,706.2	0.0	0.0	1,706.4	1,663.7	1,706.4	1,706.4	1,706.4	0.0
Perm Full Time	3.0	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 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 Conference Committee to Enacted *****													
Governor's Veto	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Conference Committee *****													
CC Add Contractual to ATMC	Inc	1000.0	0.0	0.0	1000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Add Contractual to ATMC	Inc	2000.0	0.0	0.0	2000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-112.4	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	7491.6	185.0	55.1	7351.8	4.0	5.0	0.0	0.0	-109.3	3	0	0
RP 08-4-0042 Spread miscellane	MisAdj	0.0	0.0	0.0	-109.3	0.0	0.0	0.0	0.0	109.3	0	0	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	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 Conference Committee to Enacted *****				
Governor's Veto	Veto	-500.0	-500.0	
***** Changes from FY95 Gov Amd to Conference Committee *****				
CC Add Contractual to ATMC	Inc	1000.0	1000.0	
***** Changes from FY95 Gov Amd to Senate *****				
Add Contractual to ATMC	Inc	2000.0	2000.0	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-112.4	-69.7	-42.7
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	7491.6	5785.4	1706.2
RP 08-4-0042 Spread miscellane	MisAdj	0.0		
Increased Health Insurance Pre	MisAdj	1.3	1.1	.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Tourism Marketing Council
BRU: Tourism

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>
Xfer to Pers Svc to fully fund	LIT	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Dec Contract - Gov's reduction	Dec	-3000.0	0.0	0.0	-3000.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
Xfer to Pers Svc to fully fund	LIT	0.0		
Dec Contract - Gov's reduction	Dec	-3000.0	-3000.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: AIDEA
 BRU: AIDEA
 Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,515.4	1,597.4	1,597.4	0.0	0.0	1,932.8	1,932.8	1,932.8	1,932.8	1,932.8	0.0
02 Travel	62.6	68.2	68.2	0.0	0.0	68.2	68.2	68.2	68.2	68.2	0.0
03 Contractual	669.7	698.4	698.4	0.0	0.0	948.4	948.4	948.4	948.4	948.4	0.0
04 Commodities	23.4	38.9	38.9	0.0	0.0	38.9	38.9	38.9	38.9	38.9	0.0
05 Equipment	26.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,297.6	2,418.4	2,418.4	0.0	0.0	3,003.8	3,003.8	3,003.8	3,003.8	3,003.8	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	57.8	0.0	0.0	0.0	0.0	33.9	33.9	33.9	33.9	33.9	0.0
1022 Corp Rcpts	2,239.8	2,418.4	2,418.4	0.0	0.0	2,969.9	2,969.9	2,969.9	2,969.9	2,969.9	0.0
Perm Full Time	24.0	24.0	24.0	0.0	0.0	27.0	27.0	27.0	27.0	27.0	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	2.0	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	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2418.4	1597.4	68.2	698.4	38.9	15.5	0.0	0.0	0.0	24	0	0
Increased Health Insurance Pre	MisAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from AEA Agency Ops	TrIn	499.6	249.6	0.0	250.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Inc Pers Svc - DOTPF support	Inc	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer GF/PR to Corp Rec \$499.6	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 1022

***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	0.0	0.0		
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	0.0	0.0		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	2418.4		2418.4	
Increased Health Insurance Pre	MisAdj	10.4		10.4	
Transfer from AEA Agency Ops	TrIn	499.6	499.6		
Inc Pers Svc - DOTPF support	Inc	75.4		33.9	41.5
Xfer GF/PR to Corp Rec \$499.6	FndChg	0.0	-499.6		499.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Energy Auth Op & Maint

BRU: AIDEA

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	402.3	402.3	402.3	402.3	402.3	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	49.0	49.0	49.0	49.0	49.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	455.3	555.6	555.6	555.6	555.6	555.6	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	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	455.3	1,024.9	1,024.9	1,024.9	1,024.9	1,024.9	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	455.3	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts	0.0	0.0	0.0	0.0	0.0	1,024.9	1,024.9	1,024.9	1,024.9	1,024.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	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 Energy Authority Operations and Maintenance
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	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Incr Contractual/data services	Inc	97.9	0.0	0.0	97.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from AEA Agency Ops	TrIn	3331.8	1322.1	185.3	1668.7	138.0	17.7	0.0	0.0	0.0	13	1	0
Xfer functions to utilities	Dec	-2404.8	-919.8	-136.3	-1211.0	-130.0	-7.7	0.0	0.0	0.0	-8	-1	0
Xfer GF/PR to Corp Rec \$3331.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
08-4-0045: increase GF/PR auth	RPL	455.3	0.0	0.0	455.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1005	1022
***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	0.0	0.0	
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	0.0	0.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Incr Contractual/data services	Inc	97.9		97.9
Transfer from AEA Agency Ops	TrIn	3331.8	3331.8	
Xfer functions to utilities	Dec	-2404.8		-2404.8
Xfer GF/PR to Corp Rec \$3331.8	FndChg	0.0	-3331.8	3331.8
***** FY 94 RPL's *****				
08-4-0045: increase GF/PR auth	RPL	455.3	455.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Seafood Marketing Inst
 BRU: Alaska Seafood Marketing Inst
 Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	964.0	1,008.0	1,008.0	0.0	0.0	1,056.1	1,016.0	1,006.5	1,006.5	1,006.5	0.0
02 Travel	389.6	90.2	90.2	0.0	0.0	90.2	90.2	90.2	90.2	90.2	0.0
03 Contractual	12,433.8	11,359.0	17,859.3	0.0	0.0	17,746.2	16,746.2	16,546.2	16,546.2	16,546.2	0.0
04 Commodities	42.3	30.0	30.0	0.0	0.0	103.0	103.0	103.0	103.0	103.0	0.0
05 Equipment	8.6	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	-267.6	0.0	-240.1	-240.1	0.0
** Total Expend.	13,838.3	12,487.2	18,987.5	0.0	0.0	18,995.5	17,687.8	17,745.9	17,505.8	17,505.8	0.0
1002 Fed Rcpts	8,189.9	7,251.1	7,251.1	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	1,211.1	1,087.7	1,087.7	0.0	0.0	1,090.4	1,063.1	1,090.4	1,090.4	1,090.4	0.0
1004 Gen Fund	1,310.0	48.3	908.3	0.0	0.0	49.6	9.3	0.0	0.0	0.0	0.0
1005 GF/Prgm	3,127.3	4,100.1	9,740.4	0.0	0.0	10,604.4	9,364.3	9,404.4	9,164.3	9,164.3	0.0
Perm Full Time	18.0	18.0	18.0	0.0	0.0	18.0	16.0	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reduce Pers Svcs/deny transfer	Dec	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Unrealizable GF/PR	Dec	-1200.0	0.0	0.0	-1200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Unallocated Reduction	Dec	-240.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.1	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Pers Svcs/deny transfer	Dec	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Unrealizable GF/PR	Dec	-1200.0	0.0	0.0	-1200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-267.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-267.6	0	0	0
Reduce Pers Svcs GF/deny xfer	Dec	-40.1	-40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reduce GF/PR authorization	Dec	-1000.0	0.0	0.0	-1000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	12487.2	1008.0	90.2	11359.0	30.0	0.0	0.0	0.0	0.0	18	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****						
Reduce Pers Svcs/deny transfer	Dec	-49.6			-49.6	
Decrease Unrealizable GF/PR	Dec	-1200.0				-1200.0
CC Unallocated Reduction	Dec	-240.1				-240.1
***** Changes from FY95 Gov Amd to Senate *****						
Reduce Pers Svcs/deny transfer	Dec	-49.6			-49.6	
Decrease Unrealizable GF/PR	Dec	-1200.0				-1200.0
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-267.6		-27.3	-.2	-240.1
Reduce Pers Svcs GF/deny xfer	Dec	-40.1			-40.1	
Reduce GF/PR authorization	Dec	-1000.0				-1000.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	12487.2	7251.1	1087.7	48.3	4100.1

COMPONENT DETAIL - OPERATING BUDGET

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

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>
HB 264 Fish Resrce Landing Tax	FisNot	860.0	0.0	0.0	860.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 275 Salmon Mktng/Enhcmt Tax	FisNot	5640.3	0.0	0.0	5640.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to Pers Svc to reduce vac	LIT	0.0	40.1	0.0	-113.1	73.0	0.0	0.0	0.0	0.0	0	0	0
Funding Change GF to GF/PR	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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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>
HB 264 Fish Resrce Landing Tax	FisNot	860.0			860.0	
HB 275 Salmon Mktng/Enhcmt Tax	FisNot	5640.3				5640.3
Increased Health Insurance Pre	MisAdj	8.0		2.7	1.3	4.0
Xfer to Pers Svc to reduce vac	LIT	0.0				
Funding Change GF to GF/PR	FndChg	0.0			-860.0	860.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Ak Aerospace Development Corp

BRU: Alaska Aerospace Devel Corp

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	142.4	271.6	271.6	0.0	0.0	280.5	280.5	280.5	280.5	280.5	0.0
02 Travel	37.2	60.0	60.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
03 Contractual	302.5	153.0	153.0	0.0	0.0	171.0	171.0	171.0	171.0	171.0	0.0
04 Commodities	10.1	6.0	6.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
05 Equipment	31.4	19.4	19.4	0.0	0.0	6.8	6.8	6.8	6.8	6.8	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	3,191.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	523.6	510.0	510.0	0.0	3,191.0	511.3	511.3	511.3	511.3	511.3	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts	0.0	0.0	0.0	0.0	991.0	0.0	0.0	0.0	0.0	0.0	0.0
1025 Sci/Tech	348.4	510.0	510.0	0.0	0.0	511.3	511.3	511.3	511.3	511.3	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	200.0	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	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	PFT	PPT	Tmp
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	510.0	271.6	60.0	153.0	6.0	19.4	0.0	0.0	0.0	3	0	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer miscellaneous line items	LIT	0.0	7.6	-10.0	18.0	-3.0	-12.6	0.0	0.0	0.0	0	0	0

***** FY 94 RPL's *****

08-4-0014 increase Other Funds	RPL	3191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3191.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1004	1022	1025	1077
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	510.0				510.0	
Increased Health Insurance Pre	MisAdj	1.3				1.3	
Xfer miscellaneous line items	LIT	0.0					

***** FY 94 RPL's *****

08-4-0014 increase Other Funds	RPL	3191.0	2000.0		991.0		200.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: AK Science & Tech. Foundation

BRU: Alaska Science and Technology Foundation

Agency: Department of Commerce and Economic Development

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	520.3	520.3	520.3	520.3	520.3	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	87.4	87.4	87.4	87.4	87.4	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	663.2	663.2	663.2	663.2	663.2	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	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	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0	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	9,789.9	9,789.9	9,789.9	9,789.9	9,789.9	0.0
1025 Sci/Tech	0.0	0.0	0.0	0.0	0.0	9,789.9	9,789.9	9,789.9	9,789.9	9,789.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	7.0	7.0	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: Alaska Science and Technology Foundation
 BRU: Alaska Science and Technology Foundation

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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Transfer from Revenue per E090	ATrIn	9789.9	520.3	87.4	663.2	19.0	0.0	0.0	8500.0	0.0	7	0	0
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Transactions - Funding Sources Type Total 1025

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Transfer from Revenue per E090	ATrIn	9789.9	9789.9										
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LOAN PROGRAMS CASH FLOW ANALYSIS: ENACTED

(Dollars in Thousands)

PROGRAM	6/30/94 Balance	FY95 Op/Debt	FY95 Income	FY95 Demand	FY95 Other Funds	FY95 Intermediate Balance	From Loans to GF	General Fund Request	Conference Notes
Postsecondary Education									
Student Loan Program	28,250.6	(41,621.4)	95,200.0	(60,000.0)	0.0	21,829.2			
Commerce and Economic Development									
Small Business			81.2	(81.2)		0.0			
Commercial Fishing	16,134.7	(1,856.4)	14,771.9	(14,000.0)	(9,934.9)	5,115.3			Note 1 & 2
Fisheries Enhancement	0.1	(261.8)	1,489.8	(11,163.0)	9,934.9	0.0			Note 1
Community and Regional Affairs									
Bulk Fuel	1,282.8		1,650.0	(2,200.0)		732.8			Note 3
Power Project	46,034.9		1,000.0	(51,434.9)	4,400.0	0.0			Note 3
Rural Electrification	0.0		65.0			65.0			Note 3 & 4
Rural Development Initiative Fund	247.4	(95.4)	163.2	(315.2)		0.0			
Natural Resources									
Agriculture Revolving Loan Fund	5,630.5	(1,389.2)	2,820.0	(3,535.0)		3,526.3			
Environmental Conservation									
Alaska Clean Water - Federal Account	12,333.6	(149.8)	900.0	(5,850.2)	3,528.3	10,761.9			
Inactive/Automatic Fund Balance Return	0.0	(853.2)	1,926.4			1,073.2	1,073.2		Note 5
TOTAL	109,914.6	(46,227.2)	120,067.5	(148,579.5)	7,928.3	43,103.7	1,073.2		

Notes:

- CH 3 FSS, SLA 1994 (CCS HB 370(Fin)) appropriates \$9,934.9 from the commercial fishing revolving loan fund (AS 16.10.340) to the fisheries enhancement revolving loan fund (AS 16.10.505) for fisheries enhancement loan programs.
- CH 37, SLA 1994 (SCS CSHB 132(Fin)) revises AS 16.10. 310 for the approval of lending for the purchase of individual fishery quota shares (IFQ). The FY 95 loan demand does not include demand for IFQ lending or any of the provisions in this legislation.
- CH 18, SLA 1993 Transferred the Bulk Fuel, Power Project, and the Rural Electrification Revolving loan funds to the Division of Energy in the Department of Community and Regional Affairs.

CH 3, FSS SLA 1994 (CCS HB 370(Fin)) appropriates the amount available in the four dam pool transfer fund (AS 42.45.050) during fiscal year 1995 to the following funds in the following percentages set out in AS 42.45.050: Power cost equalization and rural electric capitalization fund (AS 42.45.100) 40%, Southeast energy fund (AS 42.45.040) 40%, and Power project fund (AS 42.45.010) 20%.
- CCS HB 370(Fin) included an appropriation of \$65.0 from the rural electrification revolving loan fund (AS 42.45.020) to the general fund as an additional revenue source. The appropriation was vetoed.
- The fiscal year end balances of many loan funds serviced by the Division of Investments automatically lapse into the general fund.

Front Section of CH 3 FSS SLA 1994 (HB370)
Sec. 18: Commercial Fish (\$9,934.9)
Sec. 18: Fisheries Enhancement \$9,934.9
Sec 33: Four dam pool transfer fund

