

Introduced: 1/17/86  
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY  
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 500

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 FOURTEENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making appropriations for the operating, loan  
7 program, and capital expenses of state government;  
8 and providing for an effective date."

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

10 \* Section 1. Included within the general fund amounts appropriated  
11 according to the schedules in this Act, the following amounts are from the  
12 unreserved special accounts in the general fund:

	Operating	
13		
14	Highway Fuel Tax Account	\$22,500,000
15	Aviation Fuel Tax Account	8,000,000

16 \* Sec. 2. Federal or other program receipts that exceed the amounts  
17 appropriated in this Act are appropriated conditioned upon compliance with  
18 the program review provisions of AS 37.07.080(h).

19 \* Sec. 3. If federal or other program receipts exceed the estimates  
20 appropriated by this Act, the appropriation from state funds for the af-  
21 fected program is reduced by the amount of the excess if the reductions are  
22 consistent with applicable federal statutes.

23 \* Sec. 4. If federal or other program receipts fall short of the esti-  
24 mates appropriated by this Act, the affected appropriation is reduced by  
25 the amount of the shortfall in receipts.

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

29 \* Sec. 6. Amounts equivalent to the amounts to be received in

1 settlement of insurance claims for property losses are appropriated from  
2 the general fund to the affected agency for the purpose of replacing the  
3 facility or service lost as a result of the incident giving rise to the  
4 claim.

5 \* Sec. 7. The amount required to pay interest on revenue anticipation  
6 notes issued by the commissioner of revenue under AS 43.08.010 is appropri-  
7 ated from the general fund to the Department of Revenue.

8 \* Sec. 8. The amount required to be paid by the state for the principal  
9 of and interest on all issued and outstanding state-guaranteed bonds is  
10 appropriated from the general fund to the state bond committee to make all  
11 payments by the state required under its guarantee for principal and inter-  
12 est.

13 \* Sec. 9. The sum of \$106,315,600 is appropriated from the general fund  
14 to the Department of Education for school bond debt retirement.

15 \* Sec. 10. (a) The sum of \$5,532,600 is appropriated from the interna-  
16 tional airports revenue fund to the state bond committee for payment of  
17 debt service and trustees fees on outstanding international airports reve-  
18 nue bonds.

19 (b) The sum of \$4,646,300 is appropriated from the international  
20 airports construction fund to the state bond committee for payment of debt  
21 service on new issue international airports revenue bonds.

22 \* Sec. 11. The sum of \$154,952,000 is appropriated from the general  
23 fund to the state bond committee for payment of debt service and trustee  
24 fees on state general obligation bonds.

25 \* Sec. 12. The sum of \$9,149,600 is appropriated from the general fund  
26 to the Department of Law to fund legal proceedings involving oil and gas  
27 revenue due or paid to the state or state title to oil and gas land, in-  
28 cluding, but not limited to, the North Slope Royalty Case (State v. Amerada  
29 Hess, et al.), the Oil and Gas Corporate Income Tax Case (Arco v. State),

1 the Trans Alaska Pipeline Rate Case, litigation against the Alaska Oil  
2 Company, and United States v. Alaska, for fiscal year 1987 and succeeding  
3 fiscal years.

4 \* Sec. 13. The sum of \$2,000,000 is appropriated from the general fund  
5 to the Department of Revenue for costs associated with the Oil and Gas  
6 Corporate Income Tax Case (Arco v. State) and oil and gas properties pro-  
7 duction tax cases for fiscal year 1987 and succeeding fiscal years.

8 \* Sec. 14. The income of the Alaska permanent fund allocated annually  
9 to pay permanent fund dividends as provided in AS 43.23.045(b) is appropri-  
10 ated to the dividend fund (AS 43.23.045(a)) for the payment of the 1986  
11 permanent fund dividend and administrative costs.

12 \* Sec. 15. All unrestricted mortgage loan interest payments and all  
13 other receipts, including, without limitation, mortgage loan commitment  
14 fees, received by or accrued to the Alaska Housing Finance Corporation  
15 during the period of July 1, 1986 through June 30, 1987, and all income  
16 earned on assets of the corporation during that period, are appropriated to  
17 the Alaska housing finance revolving fund (AS 18.56.082) for the purposes  
18 described in AS 18.56.

19 \* Sec. 16. The sum of \$20,716,600 is appropriated to the Office of the  
20 Governor for additional salary and benefit costs associated with collective  
21 bargaining agreements for the fiscal year ending June 30, 1987 from the  
22 following sources:

23	General Fund	\$14,505,500
24	Federal Funds	1,889,800
25	Capital Improvement Program Funds	1,990,200
26	Inter-Agency Receipts	621,400
27	Program Receipts	127,300
28	Highway Working Capital Fund	315,600
29	International Airport Revenue Fund	644,400

1	Permanent Fund Dividend Fund	74,100
2	Fish and Game Fund	192,300
3	Agricultural Loan Fund	31,000
4	Disabled Fisherman's Reserve Account	3,200
5	Teachers' Retirement System Fund	31,900
6	Public Employees' Retirement System Fund	37,900
7	Veterans' Revolving Loan Fund	13,700
8	Commercial Fishing Loan Fund	27,100
9	FICA Administration Fund Account	3,200
10	Surplus Property Revolving Fund	4,800
11	Donated Commodity Handling Fee Account	3,600
12	Judicial Retirement System	600
13	National Guard Retirement System	500
14	Restricted Receipts, University of Alaska	130,300
15	Housing Assistance Loan Fund	28,800
16	Small Business Loan Fund	5,600
17	Tourism Revolving Loan Fund	200
18	Mining Revolving Loan Fund	4,200
19	Child Care Revolving Loan Fund	600
20	Historical District Revolving Loan Fund	300
21	Fisheries Enhancement Revolving Loan Fund	3,600
22	Alternative Energy Revolving Loan Fund	13,700
23	Residential Energy Conservation Revolving Fund	9,400
24	Bulk Fuel Loan Fund	1,800

25 \* Sec. 17. The sum of \$10,000,000 is appropriated from the highway  
 26 working capital fund (AS 44.74.010) to the general fund.

27 (SECTION 18 BEGINS ON PAGE 6)

FISCAL YEAR 1987 BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	LOANS BUDGET	NEW LEGISLATION BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	244,984,700	65,000		263,542,400	508,512,100
GENERAL FUND MATCH	86,121,500			20,927,000	107,048,500
GENERAL FUND	1,889,253,300	63,621,000		328,288,800	2,281,163,100
INTER-AGENCY RECEIPTS	115,310,600				115,310,600
GENERAL OBLIGATION BONDS					
REVENUE BONDS				3,161,200	3,161,200
INTEREST INCOME	2,858,700				2,858,700
AGRICULTURAL LOAN FUND	1,046,000				1,046,000
FICA ADMINISTRATION FUND ACCOUNT	111,400				111,400
FISH AND GAME FUND	7,909,200				7,909,200
HIGHWAY WORKING CAPITAL FUND	19,175,900			14,400,000	33,575,900
INTERNATIONAL AIRPORT REVENUE FUND	27,878,100			10,550,000	38,428,100
PROGRAM RECEIPTS	59,676,500			12,627,000	72,303,500
PUBLIC EMPLOYEES RETIREMENT FUND	5,076,200			2,800	5,079,000
SCHOOL FUND (CIGARETTE TAX)	3,500,000				3,500,000
SECOND INJURY FUND RESERVE ACCOUNT	2,387,600				2,387,600
DISABLED FISHERMANS RESERVE ACCOUNT	1,452,700				1,452,700
SURPLUS PROPERTY REVOLVING FUND	203,300				203,300
TEACHERS RETIREMENT SYSTEM FUND	3,639,200			2,900	3,642,100
VETERANS REVOLVING LOAN FUND	517,700	808,600			1,326,300
COMMERCIAL FISHING LOAN FUND	993,800				993,800
STUDENT FEES, UNIVERSITY OF ALASKA	17,471,100				17,471,100
INDIRECT COST RECOVERY	5,837,700				5,837,700
DONATED COMMODITY HANDLING FEE ACCOUNT	186,900				186,900
JUDICIAL RETIREMENT SYSTEM	33,400				33,400
PUBLIC LAW 81-874 GENERAL FUND	25,644,100				25,644,100
NATIONAL GUARD RETIREMENT SYSTEM	27,600				27,600
STUDENT REVOLVING LOAN FUND					
TITLE 20	5,401,500				5,401,500
RESTRICTED RECEIPTS, U OF A	16,998,100				16,998,100
TRAINING AND BUILDING FUND	834,400			916,500	1,750,900
PERMANENT FUND DIVIDEND FUND	7,185,600				7,185,600
AHFC STATE ASSISTED BONDS					
AHFC HOME MORTGAGE BONDS					
AHFC GUARANTEED VETERANS BONDS					
SMALL BUSINESS LOAN FUND	232,000				232,000
TOURISM REVOLVING LOAN FUND	40,100				40,100
CORRECTIONAL INDUSTRIES FUND	871,600				871,600
ALASKA RAILROAD REVENUE FUND					
CAPITAL IMPROVEMENT PROJECT RECEIPTS	74,830,100				74,830,100
UNIVERSITY UNRESTRICTED RECEIPTS					
NATIONAL PETROLEUM RESERVE FUND				2,155,000	2,155,000
HOUSING ASSISTANCE LOAN FUND	2,863,300				2,863,300
INTERNATIONAL AIRPORT CONSTRUCTION FUND					
PUBLIC SCHOOL FUND	6,112,100				6,112,100
MINING REVOLVING LOAN FUND	229,800	8,976,000			9,205,800
CHILD CARE REVOLVING LOAN FUND	61,000				61,000
HISTORICAL DISTRICT REVOLVING LOAN FUND	11,400	148,400			159,800
FISHERIES ENHANCEMENT REVOLVING LOAN FUND	141,400				141,400
ALTERNATIVE ENERGY REVOLVING LOAN FUND	494,500	3,765,000			4,259,500
RESIDENTIAL ENERGY CONSERVATION LOAN FUND	344,900	1,500,000			1,844,900
POWER DEVELOPMENT REVOLVING LOAN FUND		4,000,000			4,000,000
**** TOTALS ****	\$2,637,869,000	\$82,884,000		\$656,573,600	\$3,377,326,600

1 \* SEC. 18 THE FOLLOWING APPROPRIATION ITEMS ARE FOR 1  
 2 OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER 2  
 3 FUNDS AS SET OUT IN THE FISCAL YEAR 1987 BUDGET SUMMARY 3  
 4 BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE 4  
 5 PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1, 5  
 6 1986. AND ENDING JUNE 30, 1987, UNLESS OTHERWISE 6  
 7 INDICATED. 7

	APPROPRIATION		APPROPRIATION FUND SOURCES			
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS		
10	*****	*****			10	
11	*****	OFFICE OF THE GOVERNOR	*****		11	
12	*****	*****			12	
13	GENERAL GOVERNMENT				13	
14	COMMISSIONS/SPECIAL OFFICES		2,396,200	2,296,200	100,000	14
15	HUMAN RIGHTS COMMISSION (24 POSITIONS)	1,378,200				15
16	EQUAL EMPLOYMENT OPPORTUNITY (12 POSITIONS)	672,300				16
17	ALASKA WOMENS COMMISSION (4 POSITIONS)	345,700				17
18	EXECUTIVE OPERATIONS		7,130,700	7,130,700		18
19	EXECUTIVE OFFICE (74 POSITIONS)	5,676,700				19
20	GOVERNOR'S HOUSE (4 POSITIONS)	385,100				20
21	CONTINGENCY FUND	350,000				21
22	LIEUTENANT GOVERNOR (9 POSITIONS)	718,900				22
23	OFFICE OF MANAGEMENT AND BUDGET		7,852,600	5,858,500	1,994,100	23
24	CENTRAL SERVICES (7 POSITIONS)	273,400				24
25	STRATEGIC PLANNING (13 POSITIONS)	915,100				25
26	BUDGET REVIEW (18 POSITIONS)	1,230,000				26
27	AUDIT AND MANAGEMENT SERVICES (10 POSITIONS)	719,600				27

OFFICE OF THE GOVERNOR (CONT.)					
		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	GOVERNMENTAL COORDINATION (31 POSITIONS)	4,714,500			
5	ELECTIVE OPERATIONS		4,475,800	4,475,800	
6	ELECTIONS (24 POSITIONS)	1,733,900			
7	GENERAL AND PRIMARY ELECTIONS	2,586,100			
8	ELECTIONS DATA PROCESSING	155,800			
9	STATEWIDE TRAVEL REDUCTION		-208,700	-208,700	
10	*****		*****		
11	***** DEPARTMENT OF ADMINISTRATION *****				
12	*****		*****		
13	TEACHER RETIREMENT MATCH		31,509,000		31,509,000
14	LONGEVITY BONUS		50,634,500	50,634,500	
15	GRANTS	50,250,000			
16	ADMINISTRATION (7 POSITIONS)	384,500			
17	PIONEERS HOME		23,161,300	20,198,100	2,963,200
18	SITKA (93 POSITIONS)	4,296,000			
19	FAIRBANKS (80 POSITIONS)	3,953,700			
20	PALMER (85 POSITIONS)	3,871,100			
21	ANCHORAGE (193 POSITIONS)	8,035,800			
22	KETCHIKAN (54 POSITIONS)	2,322,800			
23	CENTRAL OFFICE (5 POSITIONS)	671,900			
24	PIONEERS' HOMES ADVISORY BOARD	10,000			
25	OLDER ALASKANS COMMISSION (18 POSITIONS)		9,837,200	4,388,900	5,448,300
26	PUBLIC DEFENDER		5,957,200	5,957,200	

1 DEPARTMENT OF ADMINISTRATION (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	FIRST JUDICIAL DISTRICT (11 POSITIONS)	705,400			4
5	SECOND JUDICIAL DISTRICT (9 POSITIONS)	748,500			5
6	THIRD JUDICIAL DISTRICT (46 POSITIONS)	2,828,600			6
7	FOURTH JUDICIAL DISTRICT (21 POSITIONS)	1,444,700			7
8	ADMINISTRATION AND SUPPORT (3 POSITIONS)	230,000			8
9	OFFICE OF PUBLIC ADVOCACY (25 POSITIONS)		2,344,200	2,344,200	9
10	CENTRALIZED ADMINISTRATIVE SERVICES		3,707,400	2,574,500	1,132,900 10
11	OFFICE OF THE COMMISSIONER (9 POSITIONS)	649,200			11
12	ADMINISTRATIVE SERVICES (51 POSITIONS)	2,199,600			12
13	MUNICIPAL GRANTS (4 POSITIONS)	206,200			13
14	CIP DIRECT CHARGE POSITIONS & COSTS (14 POSITIONS)	652,400			14
15	STATEWIDE ADMINISTRATIVE SERVICES		18,585,100	10,739,900	7,845,200 15
16	PERSONNEL (71 POSITIONS)	2,918,100			16
17	PRODUCTIVITY IMPROVEMENT CENTER (8 POSITIONS)	500,600			17
18	LABOR RELATIONS (15 POSITIONS)	968,200			18
19	FINANCE (55 POSITIONS)	2,821,800			19
20	GENERAL SERVICES				20
21	PURCHASING (21 POSITIONS)	1,615,200			21
22	PROPERTY MANAGEMENT (10 POSITIONS)	547,500			22
23	CENTRAL DUPLICATING AND MAIL (37 POSITIONS)	2,322,700			23
24	ARCHIVES (17 POSITIONS)	927,900			24
25	RETIREMENT & BENEFITS (64 POSITIONS)	5,876,100			25
26	LABOR RELATIONS AGENCY	87,000			26
27	ALASKA PUBLIC OFFICES COMMISSION (13 POSITIONS)		771,500	768,500	3,000 27

1	DEPARTMENT OF ADMINISTRATION (CONT.)				1	
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2
3				GENERAL FUND	OTHER FUNDS	3
4	RISK MANAGEMENT (8 POSITIONS)			22,334,900	5,500	22,329,400 4
5	INFORMATION RESOURCE MANAGEMENT (105 POSITIONS)			14,318,800	11,055,500	3,263,300 5
6	TELECOMMUNICATIONS			9,338,200	8,420,800	917,400 6
7	TELECOMMUNICATIONS OPERATIONS (54 POSITIONS)	8,574,000				7
8	TELECOMMUNICATIONS SERVICES (7 POSITIONS)	764,200				8
9	PUBLIC BROADCASTING COMMISSION (6 POSITIONS)			7,876,600	7,876,600	9
10	LEASING AND FACILITIES (3 POSITIONS)			35,673,900	35,152,300	521,600 10
11	EMPLOYEE HOUSING (3 POSITIONS)			1,473,500		1,473,500 11
12		*****	*****			12
13		*****	DEPARTMENT OF LAW	*****		13
14		*****	*****			14
15	PUBLIC PROTECTION					15
16	CONSUMER PROTECTION (11 POSITIONS)			602,500	602,500	16
17	ADMINISTRATION OF JUSTICE					17
18	PROSECUTION			12,105,900	11,542,100	563,800 18
19	FIRST JUDICIAL DISTRICT (18 POSITIONS)	1,221,300				19
20	SECOND JUDICIAL DISTRICT (9 POSITIONS)	804,900				20
21	THIRD JUDICIAL DISTRICT (73 POSITIONS)	4,777,500				21
22	FOURTH JUDICIAL DISTRICT (24 POSITIONS)	1,742,100				22
23	ADMINISTRATION AND SUPPORT (12 POSITIONS)	1,053,000				23
24	CRIMINAL APPEALS & SPECIAL PROSECUTION (21 POSITIONS)	1,417,000				24
25	PRE TRIAL DIVERSION (17 POSITIONS)	901,400				25
26	DATA AND WORD PROCESSING (5 POSITIONS)	188,700				26

1	DEPARTMENT OF LAW (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	GENERAL GOVERNMENT				4
5	LEGAL SERVICES		11,725,800	5,186,800	6,539,000
6	OPERATIONS (154 POSITIONS)	11,014,200			6
7	ADMINISTRATION & SUPPORT (11 POSITIONS)	555,800			7
8	DATA AND WORD PROCESSING (3 POSITIONS)	155,800			8
9	OIL & GAS SPECIAL PROJECTS		1,668,300		1,668,300
10	OIL & GAS OPERATIONS (20 POSITIONS)	1,468,200			10
11	DATA AND WORD PROCESSING (3 POSITIONS)	200,100			11
12		*****	*****		12
13		***** DEPARTMENT OF REVENUE	*****		13
14		*****	*****		14
15	PUBLIC PROTECTION				15
16	ALCOHOL BEVERAGE CONTROL BOARD		690,000	690,000	16
17	ALCOHOL BEVERAGE CONTROL BOARD (11 POSITIONS)	690,000			17
18	DEVELOPMENT				18
19	SHARED TAXES		10,497,100	10,497,100	19
20	AMUSEMENT AND GAMING TAX	110,200			20
21	AVIATION FUEL TAX	138,100			21
22	ELECTRIC AND TELEPHONE COOPERATIVE TAX	1,666,000			22
23	LIQUOR LICENSE TAX	882,000			23
24	FISHERIES TAX	7,700,800			24
25	MUNICIPAL BOND BANK AUTHORITY (2 POSITIONS)		385,700		385,700
26	PERMANENT FUND CORPORATION (13 POSITIONS)		5,436,300		5,436,300

1	DEPARTMENT OF REVENUE (CONT.)				1	
2			ALLOCATION	APPROPRIATION	APPROPRIATION FUND SOURCES	2
3			ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ALASKA HOUSING FINANCE CORPORATION (46 POSITIONS)		3,398,300		3,398,300	4
5	GENERAL GOVERNMENT					5
6	CHILD SUPPORT ENFORCEMENT		5,812,900	1,400,600	4,412,300	6
7	CHILD SUPPORT ENFORCEMENT (96 POSITIONS)	5,812,900				7
8	REVENUE OPERATIONS		14,240,000	8,837,400	5,402,600	8
9	AUDIT (79 POSITIONS)	4,351,100				9
10	ENFORCEMENT (21 POSITIONS)	1,218,400				10
11	PUBLIC SERVICES (22 POSITIONS)	1,549,300				11
12	TREASURY MANAGEMENT (25 POSITIONS)	7,121,200				12
13	ADMINISTRATION AND SUPPORT		1,698,700	1,584,200	114,500	13
14	OFFICE OF THE COMMISSIONER (25 POSITIONS)	1,698,700				14
15	ADMINISTRATIVE SERVICES (35 POSITIONS)		1,591,400	1,591,400		15
16	PERMANENT FUND DIVIDEND		3,044,000		3,044,000	16
17	ADMINISTRATIVE SERVICES (22 POSITIONS)	1,149,000				17
18	PUBLIC SERVICES (16 POSITIONS)	854,300				18
19	ENFORCEMENT (21 POSITIONS)	1,027,700				19
20	FORMAL HEARINGS	13,000				20
21	REFUNDABLE CREDITS		1,700,000	1,700,000		21
22	CHILD CARE CREDITS	600,000				22
23	POLITICAL CAMPAIGN CONTRIBUTIONS	1,100,000				23

1		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	FUND SOURCES
2						
3	*****		*****			
4	***** DEPARTMENT OF EDUCATION *****					
5	*****		*****			
6	EDUCATION					
7	K-12 SUPPORT		576,813,200	532,219,100	44,594,100	
8	FOUNDATION PROGRAM	490,097,700				
9	TEACHER RETIREMENT STATE MATCH	31,509,000				
10	PUPIL TRANSPORTATION	24,396,200				
11	STUDENT LUNCH PROGRAM	9,450,000				
12	CIGARETTE TAX DISTRIBUTION	3,500,000				
13	TUITION STUDENTS	11,601,900				
14	BOARDING HOME GRANTS	500,000				
15	YOUTH IN DETENTION	1,333,200				
16	SCHOOLS FOR THE HANDICAPPED	4,425,200				
17	PUBLIC SCHOOL INITIATIVES					
18	SCHOOLS OF THE FUTURE		1,500,000	1,500,000		
19	EDUCATIONAL FINANCE AND SUPPORT SERVICES		2,170,800	904,400	1,266,400	
20	MANAGEMENT AND MONITORING SERVICE (5 POSITIONS)	364,600				
21	DISTRICT SUPPORT SERVICES (19 POSITIONS)	1,301,300				
22	CIP OVERHEAD AND ASSOCIATED COSTS (7 POSITIONS)	504,900				
23	ADMINISTRATIVE SERVICES		1,547,900	1,456,000	91,900	
24	DEPARTMENT ADMINISTRATIVE SERVICES (25 POSITIONS)	1,118,800				
25	DEPARTMENT OVERHEAD EXPENSES	429,100				
26	DATA AND WORD PROCESSING		748,200	681,700	66,500	

1	DEPARTMENT OF EDUCATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	CENTRAL DATA PROCESSING SERVICES	571,800			
5	FIELD DATA PROCESSING SERVICES	29,600			
6	POSTSECONDARY COMMISSION DATA & WORD PROCESSING	146,800			
7	EDUCATION PROGRAM SUPPORT		32,749,800	10,367,800	22,382,000
8	SPECIAL SERVICES (11 POSITIONS)	4,851,100			
9	SUPPLEMENTAL PROGRAMS (16 POSITIONS)	19,059,700			
10	CURRICULUM SERVICES (13 POSITIONS)	818,900			
11	INSTRUCTIONAL SERVICES (10 POSITIONS)	3,629,500			
12	ASSESSMENT AND EVALUATION (1 POSITION)	243,500			
13	CORRESPONDENCE STUDY-STATE (41 POSITIONS)	2,717,600			
14	EDUCATION SPECIAL PROJECTS	1,429,500			
15	EXECUTIVE ADMINISTRATION		711,100	745,000	-33,900
16	COMMISSIONER'S OFFICE (7 POSITIONS)	252,000			
17	STATE BOARD OF EDUCATION (1 POSITION)	170,400			
18	INFORMATION SERVICES (5 POSITIONS)	288,700			
19	COMMISSIONS AND BOARDS		5,635,000	4,879,200	755,800
20	PROFESSIONAL TEACHING PRACTICES COMMISSION (2 POSITIONS)	138,000			
21	ALASKA SCHOOL ACTIVITIES ASSOCIATION (2 POSITIONS)	346,400			
22	ALASKA STATE COUNCIL ON THE ARTS (6 POSITIONS)	4,835,500			
23	ALASKA HISTORICAL COMMISSION (3 POSITIONS)	315,100			
24	ADULT AND VOCATIONAL EDUCATION		10,557,500	6,884,300	3,673,200
25	ADULT BASIC EDUCATION	3,279,800			
26	EMPLOYMENT TRAINING GRANTS	300,000			

1	DEPARTMENT OF EDUCATION (CONT.)				1
2			ALLOCATION	APPROPRIATION	APPROPRIATION FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	CORRECTIONS EDUCATION PROGRAM	870,100			
5	FEDERAL VOCATIONAL EDUCATION GRANTS	1,630,700			
6	ADULT & VOCATIONAL EDUCATION ADMINISTRATION (23 POSITIONS)	1,524,100			
7	ALASKA CAREER INFORMATION SYSTEM (3 POSITIONS)	204,300			
8	KOTZEBUE TECHNICAL CENTER	1,495,000			
9	RURAL SCHOOL VOCATIONAL EDUCATION PROG (RSVP)	540,000			
10	VOCATIONAL EDUCATION SPECIAL PROJECTS	713,500			
11	ALASKA VOCATIONAL TECHNICAL CENTER				
12	AVTEC OPERATIONS (72 POSITIONS)		4,995,000	4,004,500	990,500
13	MT. EDGE CUMBE BOARDING SCHOOL		3,695,200	3,632,200	63,000
14	MAINTENANCE & OPERATIONS (9 POSITIONS)	887,700			
15	INSTRUCTIONAL PROGRAM (20 POSITIONS)	1,442,600			
16	RESIDENTIAL PROGRAM (8 POSITIONS)	1,364,900			
17	VOCATIONAL REHABILITATION		12,848,900	5,570,600	7,278,300
18	COUNSELING AND PLACEMENT (73 POSITIONS)	3,746,800			
19	SERVICES TO CLIENTS	3,428,600			
20	VOCATIONAL REHABILITATION ADMINISTRATION (12 POSITIONS)	832,300			
21	INDEPENDENT LIVING REHABILITATION (1 POSITION)	1,197,200			
22	SPECIALIZED FACILITIES	176,500			
23	SERVICES FOR THE BLIND AND DEAF	637,100			
24	DISABILITY DETERMINATION (21 POSITIONS)	2,375,500			
25	SUPPORTED WORK (1 POSITION)	454,900			

1	DEPARTMENT OF EDUCATION (CONT.)				1
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3				GENERAL FUND	OTHER FUNDS
4	ALASKA STATE LIBRARY			5,042,400	4,399,800 642,600
5	LIBRARY OPERATIONS (64 POSITIONS)	4,989,700			
6	BLUE BOOK (1 POSITION)	52,700			
7	ALASKA STATE MUSEUMS			1,959,000	1,917,000 42,000
8	MUSEUM OPERATIONS (21 POSITIONS)	1,464,000			
9	SPECIFIC CULTURAL PROGRAMS	495,000			
10	ALASKA POSTSECONDARY EDUCATION COMMISSION			4,919,100	4,450,200 468,900
11	GENERAL ADMINISTRATION (11 POSITIONS)	855,600			
12	STUDENT LOAN ADMINISTRATION (56 POSITIONS)	2,209,000			
13	WICHE - ADMINISTRATION	56,800			
14	WICHE - STUDENT EXCHANGE PROGRAM	1,547,700			
15	STUDENT INCENTIVE GRANT PROGRAM	250,000			
16	*****			*****	
17	***** DEPARTMENT OF HEALTH & SOCIAL SERVICES			*****	
18	*****			*****	
19	SOCIAL SERVICES				
20	ASSISTANCE PAYMENTS			75,658,500	46,443,400 29,215,100
21	AID TO FAMILIES WITH DEPENDENT CHILDREN	56,530,300			
22	GENERAL RELIEF	864,800			
23	ADULT PUBLIC ASSISTANCE	15,823,500			
24	OLD AGE ASSISTANCE-ALB HOLD HARMLESS	2,439,900			
25	PERMANENT FUND DIVIDEND HOLD HARMLESS (8 POSITIONS)			4,211,700	4,211,700
26	ENERGY ASSISTANCE PROGRAM (17 POSITIONS)			8,127,000	8,127,000

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	MEDICAL ASSISTANCE NON-FACILITY		21,271,800	11,673,900	9,597,900	4
5	MEDICAID	19,078,700				5
6	CATASTROPHIC ILLNESS	1,312,600				6
7	ALASKA LONGEVITY BONUS HOLD HARMLESS	880,500				7
8	MEDICAL ASSISTANCE-FACILITIES		61,646,600	32,022,900	29,623,700	8
9	MEDICAID FACILITIES	56,646,600				9
10	GENERAL RELIEF-MEDICAL FACILITIES	5,000,000				10
11	PUBLIC ASSISTANCE ADMINISTRATION		17,404,000	9,459,700	7,944,300	11
12	ADMINISTRATION (12 POSITIONS)	880,700				12
13	QUALITY CONTROL (17 POSITIONS)	909,200				13
14	ELIGIBILITY DETERMINATION (241 POSITIONS)	11,276,900				14
15	FRAUD INVESTIGATION	1,100,700				15
16	WORK INCENTIVE (11 POSITIONS)	638,600				16
17	DATA AND WORD PROCESSING (8 POSITIONS)	2,597,900				17
18	MEDICAL RATE COMMISSION (5 POSITIONS)		390,700	198,300	192,400	18
19	MEDICAL ASSISTANCE ADMINISTRATION		3,359,600	1,918,700	1,440,900	19
20	CENTRAL ADMINISTRATION (6 POSITIONS)	421,000				20
21	CLAIMS PROCESSING (12 POSITIONS)	2,443,800				21
22	MEDICAL CARE ADVISORY COMMITTEE (1 POSITION)	66,600				22
23	CERTIFICATION & LICENSING (7 POSITIONS)	428,200				23
24	PURCHASED SERVICES		6,110,100	5,403,100	707,000	24
25	PREVENTIVE SERVICES	2,187,200				25
26	ADULT SERVICES	2,780,900				26

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	EARLY INTERVENTION SERVICES	741,200			4
5	PRE-MATERNAL SERVICES	500,800			5
6	SOCIAL SERVICES		13,458,100	13,361,500	96,600 6
7	SOUTHCENTRAL REGION (110 POSITIONS)	5,183,600			7
8	NORTHERN REGION (51 POSITIONS)	2,909,300			8
9	NORTHWESTERN REGION (6 POSITIONS)	424,200			9
10	WESTERN REGION (18 POSITIONS)	986,500			10
11	SOUTHEASTERN REGION (41 POSITIONS)	1,869,100			11
12	CENTRAL OFFICE-FYS (31 POSITIONS)	1,815,600			12
13	DATA AND WORD PROCESSING (2 POSITIONS)	269,800			13
14	CHILD AND YOUTH CUSTODY		18,651,500	18,176,500	475,000 14
15	FOSTER CARE	7,406,800			15
16	RESIDENTIAL CHILD CARE	11,244,700			16
17	SOCIAL SERVICES BLOCK GRANT OFFSET			-5,401,500	5,401,500 17
18	YOUTH SERVICES		15,930,600	15,930,600	18
19	MCLAUGHLIN YOUTH CENTER (122 POSITIONS)	6,714,000			19
20	FAIRBANKS YOUTH FACILITY (38 POSITIONS)	2,107,600			20
21	HOME YOUTH FACILITY (13 POSITIONS)	990,000			21
22	JOHNSON YOUTH CENTER (14 POSITIONS)	859,400			22
23	BETHEL YOUTH FACILITY (22 POSITIONS)	1,068,200			23
24	PROBATION/ADMINISTRATION (80 POSITIONS)	4,191,400			24
25	MANILAQ		4,060,900	3,986,300	74,600 25
26	ELIGIBILITY DETERMINATION & STAFF DEVELOPMENT	186,500			26

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3				GENERAL FUND	OTHER FUNDS
4	SOCIAL SERVICES	1,175,600			4
5	PUBLIC HEALTH SERVICES	840,400			5
6	ALCOHOLISM AND DRUG ABUSE SERVICES	700,700			6
7	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	263,100			7
8	SENIOR CENTER	894,600			8
9	NORTON SOUND HEALTH CORPORATION		2,723,800	2,637,200	86,600 9
10	SOCIAL SERVICES	367,500			10
11	PUBLIC HEALTH SERVICES	1,174,100			11
12	ALCOHOLISM AND DRUG ABUSE SERVICES	629,000			12
13	MENTAL HEALTH/DEVELOPMENTAL DISABILITIES SERVICES	295,500			13
14	SANITATION	257,700			14
15	KAWERAK SOCIAL SERVICES		470,100	470,100	15
16	TANANA CHIEFS CONFERENCE		791,300	791,300	16
17	PUBLIC HEALTH SERVICES	257,900			17
18	ALCOHOLISM AND DRUG ABUSE SERVICES	284,400			18
19	MENTAL HEALTH SERVICES	249,000			19
20	ANCHORAGE SOCIAL SERVICES BLOCK GRANT		2,900,000	2,900,000	20
21	FAIRBANKS SOCIAL SERVICES BLOCK GRANT		500,000	500,000	21
22	HEALTH				22
23	STATE HEALTH SERVICES		24,616,500	17,817,300	6,799,200 23
24	NURSING (161 POSITIONS)	8,861,500			24
25	COMMUNICABLE DISEASE CONTROL (25 POSITIONS)	2,368,700			25
26	FAMILY HEALTH (41 POSITIONS)	7,519,000			26

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	LAB SERVICES (44 POSITIONS)		2,508,300				4
5	PUBLIC HEALTH ADMINISTRATIVE SERVICES (18 POSITIONS)		1,779,400				5
6	POST MORTEM EXAMINATIONS (1 POSITION)		617,900				6
7	HEPATITIS B (3 POSITIONS)		878,800				7
8	DATA AND WORD PROCESSING (1 POSITION)		82,900				8
9	HEALTH GRANTS			8,374,500	8,043,800	330,700	9
10	INFANT LEARNING GRANTS		2,341,900				10
11	COMMUNITY HEALTH GRANTS		4,189,200				11
12	EMERGENCY MEDICAL SERVICES GRANTS		1,843,400				12
13	ALCOHOL AND DRUG ABUSE SERVICES			15,515,700	13,648,300	1,867,400	13
14	ADMINISTRATION (18 POSITIONS)		1,411,200				14
15	DRUG ABUSE GRANTS		1,932,000				15
16	ALCOHOL ABUSE GRANTS		12,114,300				16
17	DATA AND WORD PROCESSING		58,200				17
18	COMMUNITY MENTAL HEALTH GRANTS			9,783,100	9,221,200	561,900	18
19	COMMUNITY MENTAL HEALTH GRANTS		7,597,300				19
20	FAIRBANKS COMMUNITY MENTAL HEALTH SERVICES		2,185,800				20
21	COMMUNITY DEVELOPMENTAL DISABILITIES GRANTS			8,732,900	8,732,900		21
22	INSTITUTIONS AND ADMINISTRATION			24,753,800	20,014,300	4,739,500	22
23	MENTAL HEALTH ADMINISTRATION (24 POSITIONS)		2,064,700				23
24	ALASKA PSYCHIATRIC INSTITUTE (300 POSITIONS)		15,282,400				24
25	HARBORVIEW DEVELOPMENT CENTER (125 POSITIONS)		7,177,300				25
26	DATA AND WORD PROCESSING (2 POSITIONS)		229,400				26

1 DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)					1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ADMINISTRATIVE SERVICES		6,615,300	5,440,700	1,174,600	4
5	COMMISSIONER'S OFFICE (9 POSITIONS)	753,600				5
6	AUDIT (8 POSITIONS)	498,400				6
7	PERSONNEL AND PAYROLL (16 POSITIONS)	706,200				7
8	BUDGET AND FINANCE (39 POSITIONS)	1,786,000				8
9	GOVERNOR'S COUNCIL/HANDICAPPED & GIFTED (3 POSITIONS)	300,000				9
10	DATA AND WORD PROCESSING (11 POSITIONS)	599,500				10
11	PLANNING AND DEVELOPMENT (15 POSITIONS)	1,262,400				11
12	VITAL STATISTICS (12 POSITIONS)	440,900				12
13	OVERHEAD AND ASSOCIATED COSTS CIP (4 POSITIONS)	268,300				13
14	* * * * *	* * * * *				14
15	* * * * * DEPARTMENT OF LABOR * * * * *					15
16	* * * * *	* * * * *				16
17	SOCIAL SERVICES		37,461,000	5,602,800	31,858,200	17
18	EMPLOYMENT SECURITY					18
19	EMPLOYMENT SERVICES (260 POSITIONS)	10,599,600				19
20	UNEMPLOYMENT INSURANCE (271 POSITIONS)	17,036,100				20
21	DIRECTORS OFFICE (4 POSITIONS)	277,000				21
22	WORKERS INCENTIVE (WIN) (19 POSITIONS)	1,236,400				22
23	YOUTH EMPLOYMENT SERVICES (YES) (5 POSITIONS)	270,000				23
24	COMMITTEE ON EMPLOYMENT OF THE HANDICAPPED (3 POSITIONS)	183,000				24
25	DATA PROCESSING (47 POSITIONS)	3,403,900				25

1	DEPARTMENT OF LABOR (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ADMINISTRATIVE SERVICES				
5	MANAGEMENT SERVICES (50 POSITIONS)	2,611,200			
6	SPECIAL SERVICES (30 POSITIONS)	1,843,800			
7	PUBLIC PROTECTION		15,244,400	9,127,100	6,117,300
8	COMMISSIONER'S OFFICE (13 POSITIONS)	1,337,300			
9	OCCUPATIONAL SAFETY AND HEALTH (36 POSITIONS)	2,780,900			
10	FISHERMENS FUND (3 POSITIONS)	1,452,700			
11	WORKERS' COMPENSATION (54 POSITIONS)	5,863,300			
12	LABOR STANDARDS AND SAFETY				
13	WAGE AND HOUR ADMINISTRATION (30 POSITIONS)	1,681,800			
14	MECHANICAL INSPECTION (23 POSITIONS)	1,546,100			
15	UNEMPLOYMENT INSURANCE INVESTIGATION (11 POSITIONS)	582,300			
16	*****		*****		
17	***** DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		*****		
18	*****		*****		
19	PUBLIC PROTECTION				
20	MEASUREMENT STANDARDS (50 POSITIONS)		2,268,900	2,068,400	200,500
21	BANKING SECURITIES & CORPORATIONS		1,371,900	1,256,900	115,000
22	FINANCIAL INSTITUTIONS (17 POSITIONS)	1,051,500			
23	CORPORATIONS (7 POSITIONS)	270,800			
24	DATA AND WORD PROCESSING	49,600			
25	INSURANCE (19 POSITIONS)		1,085,300	685,300	400,000
26	OCCUPATIONAL LICENSING		1,965,300	1,733,800	231,500

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ADMINISTRATION (21 POSITIONS)	1,151,900			
5	LICENSING BOARDS	133,400			
6	INVESTIGATIONS (9 POSITIONS)	680,000			
7	COMMISSIONER & ADMINISTRATIVE SERVICES		1,274,200	1,340,300	-66,100
8	COMMISSIONER & ADMINISTRATIVE SERVICES (23 POSITIONS)	998,400			
9	DATA AND WORD PROCESSING (3 POSITIONS)	275,800			
10	ALASKA PUBLIC UTILITIES COMMISSION (50 POSITIONS)		4,059,900	3,054,600	1,005,300
11	REAL ESTATE COMMISSION (8 POSITIONS)		565,500	336,500	229,000
12	OIL AND GAS CONSERVATION COMMISSION		2,090,400	1,990,400	100,000
13	OPERATIONS (24 POSITIONS)	1,985,900			
14	DATA AND WORD PROCESSING (1 POSITION)	104,500			
15	DEVELOPMENT				
16	ALASKA POWER AUTHORITY		12,269,100	1,717,600	10,551,500
17	ADMINISTRATION (25 POSITIONS)	1,767,600			
18	PLANT OPERATION & MAINTENANCE (9 POSITIONS)	5,781,900			
19	PROJECT POSITIONS/ASSOCIATED COSTS (60 POSITIONS)	4,719,600			
20	POWER COST EQUALIZATION (1 POSITION)		19,588,900	19,588,900	
21	ECONOMIC DEVELOPMENT ADVOCATES		5,195,600	3,021,800	173,800
22	SMALL BUSINESS DEVELOPMENT (7 POSITIONS)	975,100			
23	MINERALS DEVELOPMENT (4 POSITIONS)	483,400			
24	COMMERCIAL FISHERIES DEVELOPMENT (5 POSITIONS)	370,700			
25	INTERNATIONAL TRADE (4 POSITIONS)	790,500			
26	FOREST PRODUCTS (3 POSITIONS)	211,000			

1 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)					1		
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	2	3
4	RESEARCH, ANALYSIS AND SUPPORT (7 POSITIONS)	438,200				4	
5	DATA AND WORD PROCESSING	6,700				5	
6	INVESTMENTS		1,362,300		1,362,300	6	
7	OPERATIONS (26 POSITIONS)	1,360,400				7	
8	DATA AND WORD PROCESSING	1,900				8	
9	ACCOUNTING AND COLLECTIONS		1,807,500		1,807,500	9	
10	OPERATIONS (33 POSITIONS)	1,716,800				10	
11	DATA AND WORD PROCESSING	90,700				11	
12	FISHERIES ENHANCEMENT TAX RECEIPTS		3,186,600	3,186,600		12	
13	TOURISM (23 POSITIONS)		8,127,400	7,902,400	225,000	13	
14	ALASKA INDUSTRIAL DEVELOPMENT AUTHORITY (18 POSITIONS)		1,734,700		1,734,700	14	
15	ALASKA SEAFOOD MARKETING INSTITUTE (7 POSITIONS)		3,613,400	2,613,400	1,000,000	15	
16	*****		*****			16	
17	***** DEPARTMENT OF MILITARY & VETERANS AFFAIRS		*****			17	
18	*****		*****			18	
19	PUBLIC PROTECTION					19	
20	DISASTER PLANNING AND CONTROL		1,948,200	852,600	1,095,600	20	
21	CIVIL PREPAREDNESS AND DISASTER RELIEF (19 POSITIONS)	986,500				21	
22	STATE EMERGENCY MANAGEMENT PROGRAMS	80,000				22	
23	FEDERAL EMERGENCY MANAGEMENT PROGRAMS (6 POSITIONS)	868,000				23	
24	DATA AND WORD PROCESSING	13,700				24	
25	ALASKA NATIONAL GUARD		7,036,700	3,401,800	3,634,900	25	
26	OFFICE OF ADJUTANT GENERAL (28 POSITIONS)	1,470,300				26	

1 DEPARTMENT OF MILITARY & VETERANS AFFAIRS (CONT.)					1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	FACILITIES MAINTENANCE/ARMY (35 POSITIONS)	4,245,700			
5	AIR TRAINING SUPPORT (19 POSITIONS)	1,237,500			
6	ALASKA MILITARY ACADEMY	6,300			
7	DATA AND WORD PROCESSING	76,900			
8	ALASKA NATIONAL GUARD BENEFITS		1,647,700	1,647,700	
9	RETENTION BENEFITS	606,500			
10	RETIREMENT BENEFITS	1,041,200			
11	VETERANS' AFFAIRS		719,300	719,300	
12	VETERANS' SERVICES (2 POSITIONS)	719,300			
13	*****				
14	***** DEPARTMENT OF NATURAL RESOURCES *****				
15	*****				
16	NATURAL RESOURCE MANAGEMENT				
17	MANAGEMENT		3,910,000	3,822,100	87,900
18	COMMISSIONER'S OFFICE (18 POSITIONS)	1,102,400			
19	ADMINISTRATIVE SERVICES (53 POSITIONS)	2,223,300			
20	GRANTS	400,000			
21	CITIZEN'S ADVISORY COMMISSION (2 POSITIONS)	184,300			
22	INFORMATION/RECORDS MANAGEMENT		7,930,900	7,339,300	591,600
23	INFORMATION/RECORDS MANAGEMENT (132 POSITIONS)	5,684,300			
24	DATA AND WORD PROCESSING (24 POSITIONS)	1,655,000			
25	DIRECT CHARGE CIP (9 POSITIONS)	591,600			
26	LAND & WATER MANAGEMENT		11,080,100	10,243,200	836,900

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	LAND/WATER PUBLIC USE (143 POSITIONS)		8,444,300				4
5	LAND CONVEYANCES (47 POSITIONS)		2,635,800				5
6	FORESTRY						6
7	FOREST MANAGEMENT (213 POSITIONS)			8,399,200	7,900,700	498,500	7
8	OIL AND GAS						8
9	PETROLEUM MANAGEMENT (45 POSITIONS)			3,059,300	2,963,300	96,000	9
10	MINING						10
11	MINERALS MANAGEMENT (37 POSITIONS)			3,641,000	1,741,000	1,900,000	11
12	RESOURCE APPRAISAL			8,001,000	7,096,400	904,600	12
13	ENERGY RESOURCES (27 POSITIONS)		1,981,400				13
14	MINERALS/MATERIALS DEVELOPMENT (20 POSITIONS)		1,466,400				14
15	LAND & PUBLIC SAFETY (28 POSITIONS)		2,121,400				15
16	WATER RESOURCES (18 POSITIONS)		1,153,900				16
17	ADMINISTRATIVE/DATA PROCESSING SUPPORT (12 POSITIONS)		1,277,900				17
18	PARKS AND RECREATION MANAGEMENT			7,662,000	5,795,800	1,866,200	18
19	HISTORIC RESOURCE MANAGEMENT (7 POSITIONS)		322,000				19
20	PARKS MANAGEMENT (137 POSITIONS)		5,771,700				20
21	DIRECT CHARGE/OVERHEAD CIP (33 POSITIONS)		1,568,300				21
22	AGRICULTURAL MANAGEMENT			2,905,800	1,555,000	1,350,800	22
23	AGRICULTURAL MANAGEMENT (44 POSITIONS)		2,685,700				23
24	DIRECT CHARGE CIP (3 POSITIONS)		220,100				24

1		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	1
2						2
3	*****		*****			3
4	***** DEPARTMENT OF FISH & GAME *****					4
5	*****		*****			5
6	NATURAL RESOURCE MANAGEMENT					6
7	COMMERCIAL FISHERIES		25,673,200	18,839,300	6,833,900	7
8	COMMERCIAL FISHERIES (537 POSITIONS)	18,239,800				8
9	VESSELS (17 POSITIONS)	1,556,600				9
10	SPECIAL PROJECTS (137 POSITIONS)	5,592,800				10
11	CAPITAL IMPROVEMENT POSITION COSTS (3 POSITIONS)	284,000				11
12	SPORT FISHERIES		9,206,200	452,300	8,753,900	12
13	SPORT FISHERIES (195 POSITIONS)	8,156,200				13
14	SPECIAL PROJECTS (20 POSITIONS)	1,050,000				14
15	F.R.E.D.		15,384,600	13,526,000	1,858,600	15
16	F.R.E.D. (324 POSITIONS)	14,762,900				16
17	SPECIAL PROJECTS (1 POSITION)	405,200				17
18	CAPITAL IMPROVEMENT POSITION COSTS (4 POSITIONS)	216,500				18
19	COMMERCIAL FISHERIES ENTRY COMMISSION (41 POSITIONS)		2,591,100	2,450,300	140,800	19
20	GAME		12,573,900	2,818,000	9,755,900	20
21	GAME (170 POSITIONS)	11,058,000				21
22	SPECIAL PROJECTS (17 POSITIONS)	1,461,200				22
23	CAPITAL IMPROVEMENT POSITION COSTS (2 POSITIONS)	54,700				23
24	ADMINISTRATION AND SUPPORT		5,176,000	4,790,800	385,200	24
25	OFFICE OF THE COMMISSIONER (9 POSITIONS)	482,500				25
26	PUBLIC COMMUNICATIONS (10 POSITIONS)	758,100				26

1	DEPARTMENT OF FISH & GAME (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	ADMINISTRATIVE SERVICES (64 POSITIONS)		3,935,400				4
5	BOARDS OF FISHERIES AND GAME (14 POSITIONS)			1,210,800	712,000	498,800	5
6	SUBSISTENCE			3,194,300	2,494,300	700,000	6
7	SUBSISTENCE (53 POSITIONS)		2,994,300				7
8	SPECIAL PROJECTS		200,000				8
9	HABITAT			4,042,900	3,409,300	633,600	9
10	HABITAT (58 POSITIONS)		3,409,300				10
11	SPECIAL PROJECTS (18 POSITIONS)		633,600				11
12		*****		*****			12
13		***** DEPARTMENT OF PUBLIC SAFETY *****					13
14		*****		*****			14
15	NATURAL RESOURCE MANAGEMENT						15
16	FISH & WILDLIFE PROTECTION			14,038,100	14,038,100		16
17	ENFORCEMENT & INVESTIGATIVE SERVICES UNIT (147 POSITIONS)		10,334,800				17
18	DIRECTOR'S OFFICE (4 POSITIONS)		287,500				18
19	AIRCRAFT SECTION (6 POSITIONS)		830,200				19
20	MARINE ENFORCEMENT (18 POSITIONS)		2,585,600				20
21	PUBLIC PROTECTION						21
22	FIRE PREVENTION			2,138,500	1,766,600	371,900	22
23	FIRE PREVENTION OPERATIONS (18 POSITIONS)		1,424,100				23
24	FEDERAL COMMUNITY PROJECTS		10,000				24
25	FIRE SERVICE TRAINING (3 POSITIONS)		784,400				25
26	HIGHWAY SAFETY PLANNING AGENCY			1,629,700	240,500	1,389,200	26

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)				1
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3				GENERAL FUND	OTHER FUNDS
4	HIGHWAY SAFETY PLANNING OPERATIONS (3 POSITIONS)	240,500			4
5	FEDERAL GRANTS	1,389,200			5
6	MOTOR VEHICLES		7,354,100	6,719,900	634,200 6
7	DRIVER SERVICES (32 POSITIONS)	1,277,500			7
8	VEHICLE SERVICES (10 POSITIONS)	431,700			8
9	FIELD SERVICES (109 POSITIONS)	4,616,100			9
10	ADMINISTRATION (14 POSITIONS)	682,700			10
11	COMMERCIAL VEHICLE SAFETY (5 POSITIONS)	346,100			11
12	ADMINISTRATION OF JUSTICE				12
13	ALASKA STATE TROOPERS		37,023,700	36,574,200	449,500 13
14	DETACHMENTS & CRIMINAL INVESTIGATIONS BUREAU (319 POSITIONS)	26,985,700			14
15	NARCOTICS UNIT (18 POSITIONS)	2,424,800			15
16	WESTERN STATES INFORMATION NETWORK	106,000			16
17	DIRECTOR'S OFFICE (13 POSITIONS)	811,800			17
18	CENTRAL COMMUNICATIONS (24 POSITIONS)	1,264,500			18
19	COMMUNITY SERVICES (4 POSITIONS)	305,700			19
20	JUDICIAL SERVICES (52 POSITIONS)	3,720,400			20
21	PRISONER TRANSPORTATION	750,000			21
22	SEARCH AND RESCUE	169,900			22
23	BUILDING SECURITY (9 POSITIONS)	484,900			23
24	VILLAGE PUBLIC SAFETY OFFICER PROGRAM		7,112,500	7,112,500	24
25	CONTRACTS	5,208,500			25
26	SUPPORT (12 POSITIONS)	1,623,100			26

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)			1		
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ADMINISTRATOR (3 POSITIONS)	280,900				4
5	ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)		346,300	346,300		5
6	VIOLENT CRIMES COMPENSATION BOARD (3 POSITIONS)		1,024,500	741,500	283,000	6
7	DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)		5,492,500	5,017,500	475,000	7
8	ADMINISTRATION		11,212,400	10,670,800	541,600	8
9	CONTRACT JAILS (2 POSITIONS)	3,293,800				9
10	COMMISSIONER'S OFFICE (6 POSITIONS)	303,300				10
11	TRAINING ACADEMY (14 POSITIONS)	1,953,600				11
12	ADMINISTRATIVE SERVICES (49 POSITIONS)	2,382,800				12
13	CIVIL AIR PATROL (1 POSITION)	481,500				13
14	LABORATORY SERVICES (16 POSITIONS)	1,041,600				14
15	DATA AND WORD PROCESSING (15 POSITIONS)	1,755,800				15
16	*****		*****			16
17	***** DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES *****					17
18	*****		*****			18
19	STATEWIDE PROGRAMS		15,992,900	9,070,400	6,922,500	19
20	OFFICE OF THE COMMISSIONER					20
21	COMMISSIONER'S OFFICE (8 POSITIONS)	-187,400				21
22	STATEWIDE DEPUTY COMMISSIONER (5 POSITIONS)	257,000				22
23	EQUAL EMPLOYMENT & CIVIL RIGHTS (13 POSITIONS)	737,300				23
24	STATEWIDE INTERNAL REVIEW					24
25	INTERNAL REVIEW (14 POSITIONS)	879,800				25
26	STATEWIDE MANAGEMENT & FINANCE					26
27	MANAGEMENT AND FINANCE (40 POSITIONS)	2,141,000				27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1	
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	STATE EQUIPMENT FLEET (7 POSITIONS)	441,000				4
5	STATEWIDE INFORMATION SYSTEMS (34 POSITIONS)	2,784,800				5
6	STATEWIDE PLANS, PROGRAMS & BUDGET					6
7	PLANS, PROGRAMS & BUDGET (34 POSITIONS)	1,986,800				7
8	STATEWIDE AVIATION PLANNING (4 POSITIONS)	253,500				8
9	STATEWIDE RESEARCH (16 POSITIONS)	850,700				9
10	STATEWIDE ENGINEERING AND OPERATIONS STANDARDS					10
11	ENGINEERING AND OPERATIONS STANDARDS (33 POSITIONS)	2,350,900				11
12	CIP PROGRAM (52 POSITIONS)	3,497,500				12
13	CENTRAL REGION PROGRAMS		72,091,600	38,123,800	33,968,600	13
14	CENTRAL REGION ADMINISTRATIVE SERVICES					14
15	ADMINISTRATIVE SERVICES (43 POSITIONS)	2,033,400				15
16	STATE EQUIPMENT FLEET (58 POSITIONS)	6,132,100				16
17	AIRPORT LEASING (7 POSITIONS)	293,800				17
18	CENTRAL REGION PLANNING					18
19	PLANNING (23 POSITIONS)	1,230,100				19
20	CENTRAL REGION DESIGN AND CONSTRUCTION					20
21	ENGINEERING MANAGEMENT (76 POSITIONS)	5,251,400				21
22	CIP PROGRAM (525 POSITIONS)	23,139,000				22
23	CENTRAL REGION MAINTENANCE AND OPERATIONS					23
24	HIGHWAYS AND AVIATION (281 POSITIONS)	28,520,400				24
25	TRAFFIC SIGNAL MANAGEMENT	826,000				25
26	FACILITIES (26 POSITIONS)	3,421,400				26

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	ADMINISTRATION (21 POSITIONS)	1,244,000			4
5	ANCHORAGE INTERNATIONAL AIRPORT		19,115,000		19,115,000 5
6	FIELD MAINTENANCE (50 POSITIONS)	3,090,000			6
7	BUILDING MAINTENANCE (47 POSITIONS)	3,647,800			7
8	SECURITY (72 POSITIONS)	4,063,000			8
9	CUSTODIAL (71 POSITIONS)	3,272,200			9
10	EQUIPMENT MAINTENANCE (15 POSITIONS)	1,319,500			10
11	ADMINISTRATION (22 POSITIONS)	3,661,700			11
12	DATA AND WORD PROCESSING	60,800			12
13	NORTHERN REGION PROGRAMS		81,335,200	46,650,800	34,684,400 13
14	NORTHERN REGION ADMINISTRATIVE SERVICES				14
15	INTERIOR DISTRICT ADMINISTRATIVE SERVICES (43 POSITIONS)	1,983,100			15
16	WESTERN DISTRICT ADMINISTRATIVE SERVICES (6 POSITIONS)	341,000			16
17	SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (8 POSITIONS)	351,100			17
18	DATA AND WORD PROCESSING	38,500			18
19	INTERIOR DISTRICT STATE EQUIPMENT FLEET (55 POSITIONS)	6,811,600			19
20	WESTERN DISTRICT STATE EQUIPMENT FLEET (8 POSITIONS)	935,200			20
21	SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET (22 POSITIONS)	2,328,300			21
22	NORTHERN REGION PLANNING				22
23	PLANNING (18 POSITIONS)	1,008,800			23

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	NORTHERN REGION DESIGN AND CONSTRUCTION				4
5	ENGINEERING MANAGEMENT (39 POSITIONS)	3,004,900			5
6	CIP PROGRAM (483 POSITIONS)	21,133,400			6
7	INTERIOR DISTRICT MAINTENANCE AND OPERATIONS				7
8	HIGHWAYS AND AVIATION (189 POSITIONS)	22,625,700			8
9	FACILITIES (26 POSITIONS)	4,737,700			9
10	ADMINISTRATION (15 POSITIONS)	1,045,400			10
11	WESTERN DISTRICT MAINTENANCE AND OPERATIONS				11
12	HIGHWAYS AND AVIATION (34 POSITIONS)	4,201,900			12
13	FACILITIES (5 POSITIONS)	710,000			13
14	ADMINISTRATION (3 POSITIONS)	319,800			14
15	SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION				15
16	HIGHWAYS AND AVIATION (60 POSITIONS)	7,283,600			16
17	FACILITIES (16 POSITIONS)	2,033,800			17
18	ADMINISTRATION (7 POSITIONS)	441,400			18
19	FAIRBANKS INTERNATIONAL AIRPORT		7,698,100		7,698,100 19
20	FIELD MAINTENANCE (17 POSITIONS)	1,694,100			20
21	BUILDING MAINTENANCE (8 POSITIONS)	1,432,300			21
22	SECURITY (43 POSITIONS)	2,717,900			22
23	CUSTODIAL (13 POSITIONS)	683,100			23
24	ADMINISTRATION (9 POSITIONS)	1,170,700			24
25	SOUTHEAST REGION PROGRAMS		26,751,600	15,580,300	11,171,300 25
26	SOUTHEAST REGION ADMINISTRATIVE SERVICES				26
27	ADMINISTRATIVE SERVICES (24 POSITIONS)	1,198,500			27

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.) 1				
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES 2
3				GENERAL FUND OTHER FUNDS 3
4	STATE EQUIPMENT FLEET (20 POSITIONS)	2,015,400		4
5	SOUTHEAST REGION PLANNING			5
6	PLANNING (5 POSITIONS)	381,900		6
7	SOUTHEAST REGION DESIGN AND CONSTRUCTION			7
8	ENGINEERING MANAGEMENT (16 POSITIONS)	1,338,900		8
9	CIP PROGRAM (169 POSITIONS)	8,671,200		9
10	SOUTHEAST REGION MAINTENANCE AND OPERATIONS			10
11	HIGHWAYS AND AVIATION (62 POSITIONS)	7,888,200		11
12	FACILITIES (36 POSITIONS)	4,852,900		12
13	ADMINISTRATION (6 POSITIONS)	404,600		13
14	ALASKA MARINE HIGHWAY SYSTEM		66,894,600	62,902,500 3,992,100 14
15	MARINE ADMINISTRATION			15
16	ADMINISTRATION (48 POSITIONS)	2,517,400		16
17	MARINE FACILITIES ENGINEERING			17
18	MANAGEMENT (5 POSITIONS)	433,000		18
19	CIP PROGRAM (21 POSITIONS)	1,341,500		19
20	MARINE MARKETING AND SERVICES			20
21	MARKETING MANAGEMENT (24 POSITIONS)	1,773,600		21
22	SOUTHEAST SHORE FACILITIES (39 POSITIONS)	2,744,400		22
23	SOUTHWEST SHORE FACILITIES (9 POSITIONS)	678,200		23
24	MARINE OPERATIONS			24
25	MANAGEMENT (13 POSITIONS)	830,600		25
26	SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS)	47,233,500		26

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS)		9,342,400				4
5	*****			*****			5
6	***** DEPARTMENT OF ENVIRONMENTAL CONSERVATION *****			*****			6
7	*****			*****			7
8	NATURAL RESOURCE MANAGEMENT						8
9	ADMINISTRATION			1,527,400	1,488,500	38,900	9
10	OFFICE OF THE COMMISSIONER (6 POSITIONS)		229,900				10
11	PUBLIC INFORMATION (3 POSITIONS)		269,900				11
12	ADMINISTRATIVE SERVICES (13 POSITIONS)		713,000				12
13	DATA AND WORD PROCESSING (3 POSITIONS)		314,600				13
14	FACILITY CONSTRUCTION AND OPERATIONS			2,081,500	937,600	1,143,900	14
15	FACILITY CONSTRUCTION AND OPERATIONS (13 POSITIONS)		1,434,600				15
16	CIP OVERHEAD POSITIONS (10 POSITIONS)		646,900				16
17	ENVIRONMENTAL QUALITY			9,860,800	7,403,000	2,457,800	17
18	ENVIRONMENTAL QUALITY DIRECTOR (6 POSITIONS)		460,500				18
19	SOUTHEAST REGION (19 POSITIONS)		1,018,300				19
20	SOUTHCENTRAL REGION (50 POSITIONS)		2,532,500				20
21	NORTHERN REGION (34 POSITIONS)		2,012,400				21
22	MONITORING & LABORATORY SUPPORT (18 POSITIONS)		967,100				22
23	AIR AND SOLID WASTE (17 POSITIONS)		1,672,000				23
24	WATER QUALITY MANAGEMENT (14 POSITIONS)		1,198,000				24
25	PUBLIC PROTECTION						25
26	ENVIRONMENTAL HEALTH			3,653,800	2,957,900	695,900	26

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	FUND SOURCES
3						3
4	ENVIRONMENTAL HEALTH DIRECTOR (6 POSITIONS)	368,600				4
5	ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION)	91,100				5
6	MEAT AND POULTRY INSPECTION (12 POSITIONS)	646,200				6
7	SEAFOOD INDUSTRY (21 POSITIONS)	1,105,800				7
8	SANITATION (19 POSITIONS)	1,031,000				8
9	PALMER LABORATORY (9 POSITIONS)	411,100				9
10	*****		*****			10
11	***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		*****			11
12	*****		*****			12
13	SOCIAL SERVICES					13
14	SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF		4,430,200	4,430,200		14
15	HOMEOWNERS' PROPERTY TAX EXEMPTION	4,013,600				15
16	RENTERS' EQUIVALENCY REBATE	258,700				16
17	WATER AND SEWER ASSESSMENTS	30,000				17
18	MOTOR VEHICLE EXEMPTION	117,900				18
19	RENTAL SALES TAX REFUND	10,000				19
20	CHILD ASSISTANCE		13,463,400	13,463,400		20
21	CHILD CARE (6 POSITIONS)	10,687,300				21
22	HEAD START GRANTS (1 POSITION)	2,776,100				22
23	JOB TRAINING PARTNERSHIP ACT		14,428,200	978,800	13,449,400	23
24	TRAINING/ENERGY FIELD OFFICES (18 POSITIONS)	3,886,000				24
25	YOUTH PROGRAMS	2,734,400				25
26	GOVERNOR'S TRAINING PROGRAM (13 POSITIONS)	7,138,900				26

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	DISLOCATED WORKERS	668,900			
5	DISPLACED HOMEMAKERS		529,800	529,800	
6	DEVELOPMENT				
7	COMMUNITY ASSISTANCE GRANTS		6,778,900	3,978,900	2,800,000
8	AGRICULTURAL LAND EXEMPTION	150,000			
9	NATIONAL FOREST RECEIPTS	2,800,000			
10	RURAL DEVELOPMENT GRANTS	3,000,000			
11	COMMUNITY LEGAL ASSISTANCE GRANTS	48,900			
12	DESIGNATED GRANTS	780,000			
13	LOCAL GOVERNMENT ASSISTANCE		5,798,700	3,998,800	1,799,900
14	TRAINING AND DEVELOPMENT (41 POSITIONS)	2,448,700			
15	STATE ASSESSOR (6 POSITIONS)	328,200			
16	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	130,600			
17	GRANTS ADMINISTRATION (11 POSITIONS)	605,900			
18	STATEWIDE ASSISTANCE (11 POSITIONS)	2,285,300			
19	ENERGY PROGRAMS		1,822,700	770,300	1,052,400
20	ENERGY CONSERVATION (11 POSITIONS)	1,290,900			
21	WEATHERIZATION CIP (6 POSITIONS)	404,700			
22	INSTITUTIONAL BUILDING CONSERVATION CIP (2 POSITIONS)	127,100			
23	RURAL DEVELOPMENT		937,300	937,300	
24	ANCSA PLAN OF SURVEY (7 POSITIONS)	636,900			
25	MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	300,400			
26	BLOCK GRANTS CIP (1 POSITION)		77,500		77,500

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3				GENERAL FUND	OTHER FUNDS	3	
4	ADMINISTRATION & SUPPORT			2,133,900	2,013,200	120,700	4
5	OFFICE OF THE COMMISSIONER (4 POSITIONS)	841,700					5
6	ADMINISTRATIVE SERVICES (29 POSITIONS)	1,234,100					6
7	RURAL AFFAIRS COMMISSION (1 POSITION)	58,100					7
8	DATA AND WORD PROCESSING (1 POSITION)			246,800	246,800		8
9	HOUSING ASSISTANCE			2,959,600	96,300	2,863,300	9
10	HOUSING LOAN ADMINISTRATION (20 POSITIONS)	2,863,300					10
11	HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS)	96,300					11
12	MUNICIPAL REVENUE SHARING			137,133,600	137,133,600		12
13	STATE REVENUE SHARING	57,459,600					13
14	MUNICIPAL ASSISTANCE	79,674,000					14
15		*****		*****			15
16		***** DEPARTMENT OF CORRECTIONS		*****			16
17		*****		*****			17
18	ADMINISTRATION AND SUPPORT			19,807,800	18,468,300	1,339,500	18
19	COMMISSIONER'S OFFICE (8 POSITIONS)	486,900					19
20	PAROLE BOARD (4 POSITIONS)	353,700					20
21	FACILITY-CAPITAL IMPROVEMENT UNIT (6 POSITIONS)	392,200					21
22	ADMINISTRATIVE SERVICES (37 POSITIONS)	1,963,700					22
23	STATEWIDE PROGRAMS (15 POSITIONS)	7,623,100					23
24	CORRECTIONAL INDUSTRIES ADMINISTRATION (12 POSITIONS)	600,300					24
25	CORRECTIONAL INDUSTRIES PRODUCT COST	871,600					25
26	TRAINING UNIT (8 POSITIONS)	677,700					26

1	DEPARTMENT OF CORRECTIONS (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	OUT-OF-STATE CONTRACTUAL		2,828,800				4
5	MAJOR MEDICAL (6 POSITIONS)		3,637,800				5
6	DATA AND WORD PROCESSING (3 POSITIONS)		372,000				6
7	REGIONAL OPERATIONS			62,052,700	62,052,700		7
8	NORTHERN REGION						8
9	NORTHERN DIRECTOR'S OFFICE (2 POSITIONS)		196,800				9
10	FAIRBANKS CORRECTIONAL CENTER (97 POSITIONS)		7,061,900				10
11	ANVIL MOUNTAIN CORRECTIONAL CENTER (35 POSITIONS)		3,057,200				11
12	YUKON-KUSKOKWIM CORRECTIONAL CENTER (38 POSITIONS)		3,369,900				12
13	NORTHERN REGION PROBATION (23 POSITIONS)		1,389,300				13
14	SOUTHCENTRAL REGION						14
15	SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS)		243,200				15
16	PALMER CORRECTIONAL CENTER (131 POSITIONS)		7,458,600				16
17	COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (99 POSITIONS)		6,875,900				17
18	COOK INLET CORRECTIONAL CENTER (126 POSITIONS)		8,225,500				18
19	ANCHORAGE ANNEX CORRECTIONAL CENTER (54 POSITIONS)		3,238,000				19
20	MILDWOOD CORRECTIONAL CENTER (95 POSITIONS)		6,211,300				20
21	GOOSE BAY CORRECTIONAL CENTER (35 POSITIONS)		2,578,000				21
22	SPRING CREEK CORRECTIONAL CENTER (1 POSITION)		67,900				22
23	SOUTHCENTRAL REGION PROBATION (50 POSITIONS)		2,563,200				23
24	SOUTHEAST REGION						24
25	SOUTHEAST DIRECTOR'S OFFICE (2 POSITIONS)		146,200				25
26	LEMON CREEK CORRECTIONAL CENTER (94 POSITIONS)		5,879,900				26

1	DEPARTMENT OF CORRECTIONS (CONT.)				1
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3				GENERAL FUND	OTHER FUNDS
4	KETCHIKAN CORRECTIONAL CENTER (43 POSITIONS)	2,707,700			
5	SOUTHEAST REGION PROBATION (15 POSITIONS)	782,200			
6	* * * * *	* * * * *			
7	* * * * * UNIVERSITY OF ALASKA * * * * *				
8	* * * * *	* * * * *			
9	UNIVERSITY OF ALASKA				
10	STATEWIDE PROGRAMS AND SERVICES		24,917,700	14,965,800	9,951,900
11	STATEWIDE PROGRAMS AND SERVICES (256 POSITIONS)	22,407,700			
12	CIP OVERHEAD POSITIONS & ASSOCIATED COSTS (32 POSITIONS)	2,027,400			
13	ACCFY CONTRACT PROVISIONS	354,300			
14	U OF A SALARY INCREASE AND COMPENSATION ITEMS	128,300			
15	UNIVERSITY OF ALASKA, FAIRBANKS		121,371,300	65,366,800	56,004,500
16	UNIVERSITY OF ALASKA, FAIRBANKS (1,089 POSITIONS)	82,453,200			
17	ORGANIZED RESEARCH (650 POSITIONS)	38,918,100			
18	UNIVERSITY OF ALASKA, ANCHORAGE (544 POSITIONS)		39,516,700	25,194,000	14,322,700
19	UNIVERSITY OF ALASKA, JUNEAU (212 POSITIONS)		13,901,300	10,241,700	3,659,600
20	ANCHORAGE COMMUNITY COLLEGE (400 POSITIONS)		27,744,600	18,375,500	9,369,100
21	COMMUNITY COLLEGES, COOP EXTENSION & RURAL ED		47,690,000	33,239,000	14,451,000
22	C.C. STATEWIDE STAFF AND SUPPORT (41 POSITIONS)	3,740,800			
23	CHUKCHI COMMUNITY COLLEGE (14 POSITIONS)	1,483,700			
24	COOPERATIVE EXTENSION SERVICE (125 POSITIONS)	6,730,300			
25	FISHERIES INDUSTRIAL TECHNICAL CENTER (16 POSITIONS)	1,245,700			

1	UNIVERSITY OF ALASKA (CONT.)				1
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3				GENERAL FUND	OTHER FUNDS
4	ISLANDS COMMUNITY COLLEGE (18 POSITIONS)		1,873,600		
5	KENAI PENINSULA COMMUNITY COLLEGE (61 POSITIONS)		4,621,300		
6	KETCHIKAN COMMUNITY COLLEGE (32 POSITIONS)		2,113,400		
7	KODIAK COMMUNITY COLLEGE (37 POSITIONS)		2,509,800		
8	KUSKOKWIM COMMUNITY COLLEGE (66 POSITIONS)		4,819,300		
9	MATANUSKA - SUSITNA COMMUNITY COLLEGE (42 POSITIONS)		2,882,100		
10	NORTHWEST COMMUNITY COLLEGE (30 POSITIONS)		2,496,200		
11	PRINCE WILLIAM SOUND COMMUNITY COLLEGE (34 POSITIONS)		2,410,300		
12	RURAL EDUCATION (63 POSITIONS)		5,250,800		
13	TANANA VALLEY COMMUNITY COLLEGE (84 POSITIONS)		5,512,700		
14	*****		*****		
15	***** ALASKA COURT SYSTEM *****				
16	*****		*****		
17	ALASKA COURT SYSTEM			39,022,000	38,806,000 216,000
18	APPELLATE COURTS (53 POSITIONS)		3,828,700		
19	TRIAL COURTS (515 POSITIONS)		30,752,700		
20	ADMINISTRATOR & SUPPORT (61 POSITIONS)		4,440,600		
21	COMMISSION ON JUDICIAL CONDUCT			69,900	69,900
22	JUDICIAL COUNCIL (3 POSITIONS)			419,900	419,900
23	STATEWIDE TRAVEL REDUCTION			-276,100	-276,100

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3	*****	*****				3
4	***** LEGISLATURE *****					4
5	*****	*****				5
6	GENERAL GOVERNMENT					6
7	BUDGET & AUDIT COMMITTEE		6,068,000	6,068,000		7
8	LEGISLATIVE AUDIT (45 POSITIONS)	2,546,400				8
9	LEGISLATIVE FINANCE (36 POSITIONS)	3,171,600				9
10	COMMITTEE EXPENSES (4 POSITIONS)	350,000				10
11	LEGISLATIVE COUNCIL					11
12	SALARIES AND ALLOWANCES (60 POSITIONS)		3,989,500	3,989,500		12
13	FY 86 SALARY INCREASE BASE		697,700	697,700		13
14	EXECUTIVE ADMINISTRATION (25 POSITIONS)		2,265,100	2,265,100		14
15	PUBLIC SERVICES (30 POSITIONS)		1,905,200	1,905,200		15
16	ADMINISTRATIVE SERVICES (28 POSITIONS)		1,731,800	1,631,800	100,000	16
17	LEGAL SERVICES (19 POSITIONS)		1,467,200	1,467,200		17
18	SESSION EXPENSES (73 POSITIONS)		5,137,400	5,137,400		18
19	COUNCIL & SUBCOMMITTEES (2 POSITIONS)		563,000	563,000		19
20	OFFICE SPACE RENTAL (17 POSITIONS)		2,398,400	2,398,400		20
21	HOUSE RESEARCH (10 POSITIONS)		439,700	439,700		21
22	SENATE ADVISORY COUNCIL (11 POSITIONS)		439,700	439,700		22
23	SENATE LEADERSHIP		1,333,000	1,333,000		23
24	HOUSE LEADERSHIP		1,667,000	1,667,000		24
25	SPEAKER'S OFFICE	770,000				25
26	INTERIM EXPENSES	897,000				26

1	LEGISLATURE (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	OMBUDSMAN (24 POSITIONS)		1,598,000	1,598,000	4
5	STATEWIDE TRAVEL REDUCTION		-169,400	-169,400	5
6	* SEC. 19 THE FOLLOWING APPROPRIATION ITEMS ARE FOR				6
7	LOAN PROGRAMS FROM THE GENERAL FUND OR OTHER FUNDS AS				7
8	SET OUT IN THE FISCAL YEAR 1987 BUDGET SUMMARY BY				8
9	FUNDING SOURCE TO THE AGENCIES NAMED AND FOR THE				9
10	PURPOSES EXPRESSED.				10
11		* * * * *	* * * * *		11
12		* * * * * LOAN PROGRAMS * * * * *			12
13		* * * * *	* * * * *		13
14	DEPARTMENT OF EDUCATION				14
15	COMMISSION ON POSTSECONDARY EDUCATION		61,365,000	61,300,000	65,000
16	SCHOLARSHIP REVOLVING LOAN FUND	61,065,000			16
17	TEACHER SCHOLARSHIP LOAN FUND	300,000			17
18	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				18
19	DIVISION OF INVESTMENTS		3,119,000		3,119,000
20	COMMERCIAL FISHING LOAN PROGRAM	2,895,000			20
21	CHILD CARE FACILITY LOAN PROGRAM	160,000			21
22	BULK FUEL REVOLVING LOAN FUND	64,000			22
23	ALASKA POWER AUTHORITY		6,400,000		6,400,000
24	RURAL ELECTRIFICATION REVOLVING LOAN FUND	400,000			24
25	POWER PROJECT LOAN FUND	6,000,000			25

1	LOAN PROGRAMS (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				4
5	DIVISION OF HOUSING ASSISTANCE				5
6	HOUSING ASSISTANCE LOAN FUND		12,000,000	2,321,000	9,679,000 6
7	* SEC. 20 THE FOLLOWING APPROPRIATION ITEMS ARE FOR				7
8	CAPITAL PROJECTS AND GRANTS FROM THE GENERAL FUND OR				8
9	OTHER FUNDS AS SET OUT IN THE FISCAL YEAR 1987 BUDGET				9
10	SUMMARY BY FUNDING SOURCE TO THE AGENCIES NAMED AND FOR				10
11	THE PURPOSES EXPRESSED.				11
12		* * * * *	* * * * *		12
13		* * * * * DEPARTMENT OF ADMINISTRATION	* * * * *		13
14		* * * * *	* * * * *		14
15	SOCIAL SERVICES				15
16	SITKA PIONEER HOME REMODEL/FINAL PHASE (ED 3)		2,473,600	2,473,600	16
17	ANCHORAGE PIONEER HOME ROOF REPAIR (ED 7-15)		300,000	300,000	17
18	FAIRBANKS PIONEER HOME ROOF REPAIR (ED 20)		1,200,000	1,200,000	18
19	STATEWIDE PIONEER HOME REPAIRS		156,500	156,500	19
20	GENERAL GOVERNMENT				20
21	SUPPLEMENTAL BENEFITS DATA PROCESSING REDESIGN (ED 4)		750,000		750,000 21
22	ALASKA PUBLIC BROADCASTING COMMISSION BUILDING ACQUISITIONS/KAKM ANCHORAGE (ED 7-15)		400,000	400,000	22

1		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	1
2						2
3	*****	*****				3
4	***** DEPARTMENT OF REVENUE *****					4
5	*****	*****				5
6	GENERAL GOVERNMENT					6
7	AUTOMATED TREASURY ACCOUNTING AND MANAGEMENT SYSTEM (ED 4)		83,300	77,600	5,700	7
8	*****	*****				8
9	***** DEPARTMENT OF EDUCATION *****					9
10	*****	*****				10
11	EDUCATION					11
12	ALASKA STATE LIBRARIES					12
13	PUBLIC LIBRARY CONSTRUCTION GRANTS		799,400	527,000	272,400	13
14	STATE LIBRARY EQUIPMENT/SHELVING REPLACEMENT (ED 4)		135,000	135,000		14
15	STATE LIBRARY COLLECTIONS PURCHASE (ED 4)		50,000	50,000		15
16	ALASKA STATE MUSEUMS					16
17	STATE MUSEUM RENOVATION (ED 4)		300,000	300,000		17
18	ALASKA VOCATIONAL TECHNICAL CENTER					18
19	ALASKA VOCATIONAL TECHNICAL CENTER CLASSROOM ADDITION (ED 6)		800,000	400,000	400,000	19
20	ALASKA VOCATIONAL TECHNICAL CENTER DORMITORY CONSTRUCTION PHASE I (ED 6)		1,000,000	1,000,000		20
21	SMALL BUSINESS ENTERPRISE PROGRAM					21
22	HANDICAPPED VENDOR FACILITIES CONSTRUCTION (ED 7-15)		155,000	155,000		22
23	ANNETTE ISLAND SCHOOLS					23
24	METLAKATLA-ANNETTE ISLAND ELEMENTARY ADDITION PHASE II (ED 2)		2,500,000	2,500,000		24

1	DEPARTMENT OF EDUCATION (CONT.)				1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
3					3
4	BERING STRAITS SCHOOLS				4
5	UNALAKLEET ELEMENTARY SCHOOL REPLACEMENT (ED 23)		4,500,000	4,500,000	5
6	COPPER RIVER SCHOOLS				6
7	GLENNALLEN SECONDARY SCHOOL - PHASE II (ED 17)		4,000,000	4,000,000	7
8	CORDOVA CITY SCHOOLS				8
9	CORDOVA HIGH SCHOOL ROOF RETROFIT (ED 6)		400,000	400,000	9
10	IDITAROD AREA SCHOOLS				10
11	HOLY CROSS ELEMENTARY SCHOOL REPLACEMENT (ED 24)		2,468,700	2,468,700	11
12	KLAWOCK CITY SCHOOLS				12
13	KLAWOCK SCHOOLS FIRE SAFETY UPGRADE (ED 2)		50,000	50,000	13
14	LAKE AND PENINSULA SCHOOLS				14
15	PERRYVILLE SCHOOL ADDITION (ED 27)		1,000,000	1,000,000	15
16	LOWER KUSKOKWIM SCHOOLS				16
17	KIPNUK SCHOOL FOUNDATION REPLACEMENT (ED 25)		725,000	725,000	17
18	NENANA CITY SCHOOLS				18
19	NENANA HIGH SCHOOL COMPLETION (ED 17)		250,000	250,000	19
20	NENANA SCHOOLS LIFE SAFETY CODE UPGRADE (ED 17)		250,000	250,000	20
21	NOME CITY SCHOOLS				21
22	NOME ELEMENTARY SCHOOL PHASE II (ED 23)		6,300,000	6,300,000	22
23	NORTHWEST ARCTIC SCHOOLS				23
24	KOTZEBUE ELEMENTARY SCHOOL REMODEL AND ADDITION (ED 22)		6,000,000	6,000,000	24
25	PRIBILOF SCHOOL DISTRICT				25
26	SAINT PAUL SCHOOL EXTERIOR REMODEL (ED 26)		415,000	415,000	26

1	DEPARTMENT OF EDUCATION (CONT.)			1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3			GENERAL FUND	OTHER FUNDS
4	PRIBILOF SCHOOLS HEATING RENOVATIONS (ED 26)		166,000	166,000
5	SOUTHEAST ISLAND SCHOOLS			
6	THORNE BAY SCHOOL RELOCATION PHASE II (ED 2)		1,600,000	1,600,000
7	SOUTHWEST REGION SCHOOLS			
8	SOUTHWEST REGION SCHOOLS POWER GENERATION FACILITIES (ED 26)		700,000	700,000
9	TANANA CITY SCHOOL DISTRICT			
10	TANANA DISTRICTWIDE FIRE/SAFETY CODE UPGRADE (ED 24)		217,000	217,000
11	*****		*****	
12	***** DEPARTMENT OF HEALTH & SOCIAL SERVICES *****			
13	*****		*****	
14	SOCIAL SERVICES			
15	KETCHIKAN JUVENILE DETENTION CENTER, SITE SELECTION AND PREPARATION (ED 1)		400,000	400,000
16	MCLAUGHLIN YOUTH CENTER - DETENTION RENOVATION (ED 7-15)		1,400,000	1,400,000
17	HEALTH			
18	KETCHIKAN HEALTH CENTER DESIGN AND CONSTRUCTION (ED 1)		1,200,000	1,200,000
19	WRANGELL HOSPITAL EXPANSION/REMODEL (ED 1)		5,294,000	5,294,000
20	JUNEAU HOSPITAL EXPANSION - STATE PARTICIPATION (ED 4)		1,500,000	1,500,000
21	ALASKA PSYCHIATRIC INSTITUTE HEALTH/SAFETY IMPROVEMENTS (ED 7-15)		1,500,000	1,500,000
22	BREVIK MISSION CLINIC COMPLETION (ED 23)		75,000	75,000
23	KOYUKUK CLINIC IMPROVEMENTS (ED 24)		20,000	20,000
24	CANCER DETECTION AND PREVENTION PROJECT		100,000	100,000

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)			1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3			GENERAL FUND	OTHER FUNDS
4	DEPARTMENT OF HEALTH AND SOCIAL SERVICES RENOVATION/REPAIR AND EQUIPMENT		1,500,000	1,500,000
5	*****	*****		
6	***** DEPARTMENT OF LABOR *****			
7	*****	*****		
8	SOCIAL SERVICES			
9	DATA PROCESSING SERVICES			
10	COMPUTER UPGRADE		805,000	805,000
11	EMPLOYMENT SECURITY			
12	DATA PROCESSING EXPANSION		380,000	380,000
13	DATA PROCESSING FIRE AND POWER PROTECTION		111,500	111,500
14	PUBLIC PROTECTION			
15	OCCUPATIONAL SAFETY AND HEALTH			
16	TOXIC WASTE MONITORING EQUIPMENT		50,000	50,000
17	*****	*****		
18	***** DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT *****			
19	*****	*****		
20	PUBLIC PROTECTION			
21	MEASUREMENT STANDARDS			
22	GLENN HIGHWAY WEIGH STATION SCALE REPLACEMENT (ED 7-15)		250,000	250,000
23	DEVELOPMENT			
24	SMALL BUSINESS DEVELOPMENT			
25	MATCHING FUNDS FOR DEVELOPMENT PROGRAMS		880,000	880,000

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (COHT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	COMMERCIAL FISHERIES DEVELOPMENT					4
5	PINK SALMON TOTAL UTILIZATION		159,000	132,000	27,000	5
6	ALASKA POWER AUTHORITY-BRADLEY LAKE HYDROELECTRIC PROJECT		50,000,000	50,000,000		6
7	ALASKA POWER AUTHORITY-RURAL ENERGY CONSTRUCTION ASSISTANCE		1,000,000		1,000,000	7
8	ALASKA POWER AUTHORITY-RURAL TECHNICAL ASSISTANCE		150,000	150,000		8
9	ALASKA POWER AUTHORITY-FAIRBANKS MUNICIPAL UTILITIES SYSTEM POWER PLANT UPGRADE PHASE I (ED 20)		4,400,000	4,400,000		9
10	ALASKA POWER AUTHORITY-HUMPBACK CREEK HYDROELECTRIC PROJECT (ED 6)		1,300,000	1,300,000		10
11	ALASKA POWER AUTHORITY-SOUTHEAST ALASKA AND BRITISH COLUMBIA HYDROELECTRIC INTERTIE (ED 1)		400,000	400,000		11
12	ALASKA POWER AUTHORITY-WASTE HEAT PROJECTS		3,512,500	351,300	3,161,200	12
13	YAKUTAT WASTE HEAT (ED 2)	472,000				13
14	NOATAK WASTE HEAT (ED 22)	398,500				14
15	CHEVAK WASTE HEAT (ED 23)	367,000				15
16	GAMBELL WASTE HEAT (ED 23)	497,000				16
17	SHAKTOOLIK WASTE HEAT (ED 23)	85,000				17
18	SHISHMAREF WASTE HEAT (ED 23)	488,000				18
19	ANIAK WASTE HEAT (ED 24)	513,000				19
20	LOWER KALSKAG WASTE HEAT (ED 24)	320,000				20
21	TOGIK WASTE HEAT (ED 26)	372,000				21
22	ALASKA POWER AUTHORITY-REBUILD PELICAN CREEK DAM (ED 3)		800,000	800,000		22
23	ALASKA POWER AUTHORITY-KOYUK OVERHEAD POWERLINES (ED 23)		250,000	250,000		23
24	ALASKA POWER AUTHORITY-GOLOVIN ELECTRICAL GENERATOR (ED 23)		45,000	45,000		24

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES 2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	ALASKA POWER AUTHORITY-NIKOLAI ELECTRIFICATION SYSTEM REPLACEMENT (ED 24)		250,000	250,000	4
5	ALASKA POWER AUTHORITY-CHIGNIK LAKE CENTRALIZED POWER (ED 27)		29,200	29,200	5
6	*****		*****		6
7	***** DEPARTMENT OF MILITARY & VETERANS AFFAIRS		*****		7
8	*****		*****		8
9	PUBLIC PROTECTION				9
10	SITKA ARMORY UPGRADE (ED 3)		300,000	300,000	10
11	UPGRADE NATIONAL GUARD FACILITIES		400,000	400,000	11
12	CONSTRUCTION/CONTINGENCY PLANNING		600,000	300,000	300,000 12
13	*****		*****		13
14	***** DEPARTMENT OF NATURAL RESOURCES		*****		14
15	*****		*****		15
16	NATURAL RESOURCE MANAGEMENT				16
17	STATE PARKS REHABILITATION AND DEVELOPMENT		1,500,000	1,500,000	17
18	CHILKAT BALD EAGLE PRESERVE DEVELOPMENT (ED 2)	150,000			18
19	KENAI RIVER DEVELOPMENT (ED 5)	200,000			19
20	CHUGACH STATE PARK REHABILITATION AND ACCESS IMPROVEMENTS (ED 7-15)	200,000			20
21	SOUTH DENALI VISITOR COMPLEX (ED 16)	200,000			21
22	HATANUSKA-SUSITNA LAKE RECREATION SITES REHABILITATION (ED 16)	450,000			22
23	NORTHERN REGION PARK FACILITIES REHABILITATION/EXPANSION (ED 20)	200,000			23
24	FORT ABERCROMBIE STATE HISTORICAL PARK REHABILITATION (ED 27)	100,000			24

1	DEPARTMENT OF NATURAL RESOURCES (CONT.)			1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES 2
3			GENERAL FUND	OTHER FUNDS 3
4	FEDERAL LAND AND WATER CONSERVATION FUND		1,000,000	1,000,000 4
5	NATIONAL HISTORIC PRESERVATION FUND		640,000	640,000 5
6	STATEWIDE LANDS SURVEY AND ACCESS ROAD DEVELOPMENT		1,000,000	1,000,000 6
7	COASTAL MARINE BOUNDARY SURVEY		550,000	550,000 7
8	AUTOMATED DRAFTING SYSTEM DATA CONVERSION		563,000	563,000 8
9	STATEWIDE SMALL TIMBER SALE ACCESS ROADS DEVELOPMENT		1,000,000	1,000,000 9
10	GRANT TO NAMED RECIPIENT (AS 37.05.316)			10
11	ALASKA STATE FAIR, INCORPORATED - STATE FAIR AGRICULTURE/BUSINESS AND MULTIPLE PURPOSE PAVILLION (ED 16)		1,500,000	1,500,000 11
12	NORTHERN REGION COMPLEX REPAIRS (ED 20)		500,000	500,000 12
13	* * * * *		* * * * *	13
14	* * * * * DEPARTMENT OF FISH & GAME * * * * *			14
15	* * * * *		* * * * *	15
16	NATURAL RESOURCE MANAGEMENT			16
17	VESSELS MAJOR MAINTENANCE		180,000	180,000 17
18	BETHEL LAND ACQUISITION (ED 25)		170,000	170,000 18
19	FRED DIVISION - REPLACEMENT EQUIPMENT		201,400	201,400 19
20	GAME DIVISION - LABORATORY EQUIPMENT REPLACEMENT/UPGRADE		61,000	61,000 20
21	SPORT FISHERIES PUBLIC ACCESS ACQUISITION		800,000	200,000 600,000 21
22	HATCHERY INCUBATORS AND REARING CONTAINERS		1,046,600	1,046,600 22
23	DEER MOUNTAIN HATCHERY INCUBATORS AND REARING CONTAINERS (ED 1)	4,800		23
24	CRYSTAL LAKE HATCHERY INCUBATORS AND REARING CONTAINERS (ED 1)	33,000		24

1 DEPARTMENT OF FISH & GAME (CONT.)					1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS 2
3					3
4	KLAOCK HATCHERY INCUBATORS AND REARING CONTAINERS (ED 2)	185,100			4
5	HIDDEN FALLS HATCHERY INCUBATORS AND REARING CONTAINERS (ED 3)	86,200			5
6	SNETTISHAM HATCHERY INCUBATORS (ED 4)	113,600			6
7	CANNERY CREEK/MAIN BAY HATCHERY INCUBATORS (ED 6)	275,900			7
8	BIG LAKE HATCHERY INCUBATORS (ED 16)	68,300			8
9	CLEAR HATCHERY INCUBATORS AND REARING CONTAINERS (ED 17)	39,600			9
10	KITOI BAY HATCHERY INCUBATORS AND REARING CONTAINERS (ED 27)	240,100			10
11	POTTER MARSH BOARDWALK (ED 7-15)		160,000	160,000	11
12	WATERFOWL CONSERVATION AND ENHANCEMENT FY86/FY87		850,000		850,000 12
13	*****		*****		13
14	***** DEPARTMENT OF PUBLIC SAFETY *****				14
15	*****		*****		15
16	NATURAL RESOURCE MANAGEMENT				16
17	STATEWIDE MAJOR VESSEL REPAIRS		100,000	100,000	17
18	PUBLIC PROTECTION				18
19	LICENSE PLATE PURCHASE		150,000	150,000	19
20	MICROFILM EQUIPMENT PURCHASE		80,000	80,000	20
21	ADMINISTRATION OF JUSTICE				21
22	KETCHIKAN PUBLIC FACILITY CONSTRUCTION (ED 1)		2,000,000	2,000,000	22
23	RICHARDSON HIGHWAY COMMUNICATIONS LINK (ED 17)		400,700	400,700	23
24	FAIRBANKS DISPATCH CONSOLE REPLACEMENT (ED 20)		185,000	185,000	24

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)				1
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
3					
4	ALASKA STATE TROOPER STATEWIDE EQUIPMENT PURCHASE		93,000	93,000	
5	*****		*****		
6	***** DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES *****				
7	*****		*****		
8	TRANSPORTATION				
9	ANNUAL HIGHWAY PLANNING WORK PROGRAM		1,830,000	400,000	1,430,000
10	STATEWIDE RESEARCH PROGRAM		1,250,000	500,000	750,000
11	PAYMENT OF CONSTRUCTION CLAIMS		200,000	200,000	
12	STATEWIDE ADVANCE PROJECT DEFINITION/PRELIMINARY ENGINEERING		2,090,000	1,000,000	1,090,000
13	STATEWIDE EQUIPMENT FLEET REPLACEMENT PROGRAM		14,400,000		14,400,000
14	STATEWIDE REIMBURSABLE SERVICES AUTHORITY		10,000,000		10,000,000
15	STATEWIDE UMTA TRANSIT GRANTS		340,000		340,000
16	STATEWIDE HIGHWAYS		9,800,000	1,400,000	8,400,000
17	SAFETY IMPROVEMENT PROGRAM	4,333,000			
18	BRIDGE REHABILITATION AND REPLACEMENT PROGRAM	5,467,000			
19	CENTRAL REGION HIGHWAYS		85,758,600	11,700,000	74,058,600
20	CENTRAL REGION GENERAL FUND MATCH AND RELATED COSTS FOR APPROPRIATED FY87 FEDERAL AID HIGHWAYS PROJECTS	6,050,000			
21	KENAI AREA INTERSECTION ILLUMINATION (ED 5)	200,000			
22	EAST HILL ROAD RECONSTRUCTION AND REALIGNMENT, PHASE I (ED 5)	4,300,000			
23	TRAFFIC SIGNALS FOR STERLING AND BINKLEY (ED 5)	300,000			
24	ANCHORAGE RIDESHARING PROGRAM (ED 7-15)	115,000			

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2
3				GENERAL FUND	OTHER FUNDS
3					3
4	ANCHORAGE TRANSIT (ED 7-15)	2,202,000			4
5	EAGLE RIVER/HILAND DRIVE BRIDGE (ED 7-15)	20,773,600			5
6	ANCHORAGE CAPACITY IMPROVEMENT (ED 7-15)	1,840,000			6
7	BONIFACE PARKWAY: TUDOR TO DEBARR (ED 7-15)	12,880,000			7
8	RASPBERRY ROAD: JEWEL LAKE TO MINNESOTA DRIVE (ED 7-15)	12,328,000			8
9	OLD SEWARD HIGHWAY: DOWLING TO HUFFMAN (ED 7-15)	9,752,000			9
10	"C" STREET EXPRESSWAY: TUDOR ROAD TO MINNESOTA DRIVE (ED 7-15)	5,704,000			10
11	GLENN HIGHWAY RECONSTRUCTION: EKLUTNA TO PARKS (ED 16)	7,498,000			11
12	GLENN AND PARKS HIGHWAY LANE DELINEATORS INSTALLATION (ED 16)	100,000			12
13	PARKS/GLENN HIGHWAY INTERSECTION IMPROVEMENT (ED 16)	966,000			13
14	WASILLA - FISHHOOK/BOGARD INTERSECTION IMPROVEMENTS (ED 16)	750,000			14
15	CENTRAL REGION AVIATION		36,335,400	2,528,300	33,807,100
15					15
16	CENTRAL REGION GENERAL FUND MATCH AND RELATED COSTS FOR FY87 APPROPRIATED FEDERAL AID AVIATION PROJECTS	1,240,000			16
16					16
17	CENTRAL REGION AVIATION CRASH/FIRE/RESCUE VEHICLES	702,100			17
17					17
18	HOMER AIRPORT FENCING INSTALLATION (ED 5)	618,700			18
18					18
19	BIRCHWOOD AIRPORT IMPROVEMENTS (ED 7-15)	1,031,000			19
19					19
20	GOOSE BAY AIRPORT IMPROVEMENTS (ED 16)	907,800			20
20					20
21	SKWENTNA AIRPORT IMPROVEMENTS (ED 16)	1,406,300			21
21					21
22	TALKEETNA AIRPORT IMPROVEMENTS (ED 16)	2,343,700			22
22					22

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)					1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS 2
3					3
4	DILLINGHAM AIRPORT SEWER/UTILITIES (ED 26)	850,000			4
5	DILLINGHAM AIRPORT RUNWAY RECONSTRUCTION (ED 26)	3,751,000			5
6	ILIAMMA AIRPORT RESURFACING, LIGHTING, AND EQUIPMENT (ED 26)	773,400			6
7	KING SALMON AIRPORT RUNWAY AND APRON REPAIR (ED 26)	3,131,200			7
8	UNALASKA AIRPORT RUNWAY EXTENSION (ED 26)	4,500,000			8
9	KODIAK AIRPORT LIGHTING (ED 27)	985,400			9
10	KODIAK AIRPORT SEWER TREATMENT AND MAINTENANCE FACILITY DESIGN (ED 27)	300,000			10
11	OLD HARBOR AIRPORT CONSTRUCTION - SUPPLEMENTAL (ED 27)	3,750,000			11
12	SAINT GEORGE AIRPORT ROAD RELOCATION (ED 26)	1,875,000			12
13	ALAKANUK AIRPORT IMPROVEMENTS (ED 23)	2,718,800			13
14	ANIAK AIRPORT APRON EXPANSION (ED 24)	1,500,000			14
15	ANVIK AIRPORT IMPROVEMENTS (ED 24)	1,594,000			15
16	CROOKED CREEK AIRPORT IMPROVEMENTS (ED 24)	1,406,000			16
17	BETHEL AIRPORT IMPROVEMENTS (ED 25)	1,031,000			17
18	ANCHORAGE INTERNATIONAL AIRPORT		12,750,000		12,750,000 18
19	DESIGN FLOAT PLANE FACILITY EXPANSION (ED 7-15)	200,000			19
20	MAINTENANCE EQUIPMENT (ED 7-15)	1,200,000			20
21	RECONSTRUCTION OF RAMP AREAS (ED 7-15)	1,000,000			21
22	ANNUAL IMPROVEMENTS (ED 7-15)	550,000			22
23	PAVE WEST GENERAL AVIATION PARKING (ED 7-15)	300,000			23
24	REMOTE EMPLOYEE PARKING LOT CONSTRUCTION (ED 7-15)	500,000			24
25	TUG ROAD RECONSTRUCTION, WIDENING, AND REALIGNMENT (ED 7-15)	700,000			25

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	DOMESTIC TERMINAL RENOVATION (ED 7-15)		3,000,000				4
5	SAFETY BUILDING CONSTRUCTION (ED 7-15)		2,700,000				5
6	NORTH/SOUTH RUNWAY CENTERLINE LIGHTING (ED 7-15)		2,600,000				6
7	PALMER PIONEER HOME ROOF REPAIRS (ED 16)			1,200,000	1,200,000		7
8	NORTHERN REGION HIGHWAYS			77,984,000	8,050,000	69,934,000	8
9	NORTHERN REGION GENERAL FUND MATCH AND RELATED COSTS FOR APPROPRIATED FY87 FEDERAL AID HIGHWAY PROJECTS		5,900,000				9
10	COPPER RIVER HIGHWAY RECONNAISSANCE (ED 6)		300,000				10
11	TOK CUTOFF: MP 65 NORTH RECONSTRUCTION (ED 17)		7,820,000				11
12	TOK CUTOFF: MP 0 NORTH REHABILITATION (ED 17)		6,624,000				12
13	RICHARDSON HIGHWAY: MP 81 NORTH REHABILITATION (ED 17)		3,151,000				13
14	DENALI HIGHWAY: MP 0 WEST REHABILITATION (ED 17)		3,956,000				14
15	BADGER ROAD RECONSTRUCTION (ED 18)		11,960,000				15
16	RICHARDSON HIGHWAY CORRIDOR IMPROVEMENTS (ED 18)		1,840,000				16
17	HOLMES/MARKEY RECONSTRUCTION PRELIMINARY ENGINEERING (ED 18)		150,000				17
18	RICHARDSON HIGHWAY/DAWSON INTERCHANGE (ED 18)		460,000				18
19	DALTON HIGHWAY RESURFACE AND CULVERTS (ED 20)		2,000,000				19
20	GEIST ROAD EXTENSION (ED 20)		17,940,000				20
21	PARKS/CHENA RIDGE INTERCHANGE (ED 20)		7,360,000				21
22	DAVIS ROAD UPGRADE (ED 20)		1,840,000				22
23	STEESE CORRIDOR IMPROVEMENTS (ED 20)		460,000				23
24	TRAFFIC SYSTEM MANAGEMENT IMPROVEMENTS (ED 20)		1,242,000				24

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3				GENERAL FUND	OTHER FUNDS
4	NOME-COUNCIL HIGHWAY: MP 32 EAST RECONSTRUCTION (ED 23)	4,381,000			
5	NOME-TAYLOR HIGHWAY: MP 8 NORTH RESURFACE (ED 23)	600,000			
6	NORTHERN REGION AVIATION		27,600,000	2,100,000	25,500,000
7	NORTHERN REGION GENERAL FUND MATCH AND RELATED COSTS FOR FY87 APPROPRIATED FEDERAL AID AVIATION PROJECTS	2,100,000			
8	BOUNDARY AIRPORT IMPROVEMENTS (ED 17)	500,000			
9	CHICKEN AIRPORT IMPROVEMENTS (ED 17)	1,640,000			
10	HEALY RIVER AIRPORT IMPROVEMENTS (ED 17)	600,000			
11	TANACROSS AIRPORT IMPROVEMENTS (ED 17)	500,000			
12	TOK AIRPORT APRON EXPANSION AND IMPROVEMENTS (ED 17)	950,000			
13	DERRING CROSSWIND RUNWAY CONSTRUCTION (ED 22)	2,360,000			
14	KOTZEBUE AIRPORT APRON AND TAXIWAY CONSTRUCTION (ED 22)	1,875,000			
15	COUNCIL AIRPORT RIGHT-OF-WAY AND CONSTRUCTION (ED 23)	2,630,000			
16	GOLOVIN NEW RUNWAY (ED 23)	2,000,000			
17	NOME AIRPORT EAST-WEST RUNWAY REPAIR (ED 23)	3,450,000			
18	ALLAKAKET AIRPORT RESURFACE AND LIGHTS (ED 24)	750,000			
19	BEAVER AIRPORT RESURFACE AND LIGHTING (ED 24)	600,000			
20	BITTLES AIRPORT RESURFACE AND LIGHTING (ED 24)	650,000			
21	CHALKYITSIK AIRPORT IMPROVEMENTS (ED 24)	665,000			
22	HUGHES AIRPORT IMPROVEMENTS (ED 24)	1,650,000			
23	LAKE MINCHUMINA AIRPORT IMPROVEMENTS (ED 24)	2,280,000			

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3				GENERAL FUND	OTHER FUNDS
4	NULATO APRON EXPANSION, RUNWAY RESURFACING, AND EQUIPMENT STORAGE BUILDING (ED 24)	1,000,000			4
5	RAMPART AIRPORT IMPROVEMENTS (ED 24)	1,400,000			5
6	FAIRBANKS INTERNATIONAL AIRPORT		800,000		800,000 6
7	CRASH/FIRE/RESCUE VEHICLES AND EQUIPMENT (ED 20)	600,000			7
8	ANNUAL IMPROVEMENTS (ED 20)	200,000			8
9	HOME STATE OFFICE BUILDING REPAIR (ED 23)		250,000	250,000	9
10	SOUTHEAST REGION HIGHWAYS		18,639,000	2,150,000	16,489,000 10
11	SOUTHEAST REGION GENERAL FUND MATCH AND RELATED COSTS FOR APPROPRIATED FY87 FEDERAL AID HIGHWAY PROJECTS	1,900,000			11
12	SOUTHEAST REGION HIGHWAY HAZARD ELIMINATION	150,000			12
13	KETCHIKAN HIGHWAY SYSTEM PLAN (ED 1)	100,000			13
14	NORTH TONGASS HIGHWAY - NEW UPPER ROUTE (ED 1)	5,250,000			14
15	KETCHIKAN VIADUCT DECK RECONSTRUCTION PHASE I (ED 1)	450,000			15
16	HAINES HIGHWAY RECONSTRUCTION AND PAVING-CHILKAT RIVER TO BORDER (ED 2)	2,700,000			16
17	KERU ROAD WIDENING AND PAVING - SEAPLANE BASE TO GUNNUK CREEK, PRELIMINARY ENGINEERING THROUGH CONSTRUCTION (ED 2)	2,574,000			17
18	GUNNUK CREEK TO FERRY TERMINAL ROAD SUPPLEMENTAL (ED 2)	450,000			18
19	DYEA ROAD IMPROVEMENTS: KLONDIKE HIGHWAY TO DYEA (ED 2)	3,780,000			19
20	YAKUTAT - ROAD PROJECTS (ED 2)	100,000			20
21	ALSEK ROAD PAVING - SUPPLEMENTAL (ED 2)	900,000			21
22	DOUGLAS HIGHWAY MAINTENANCE SEAL COAT (ED 4)	150,000			22

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3				GENERAL FUND	OTHER FUNDS	3	
4	THIRD STREET PAVING - DOUGLAS (ED 4)		135,000			4	
5	SOUTHEAST REGION AVIATION			9,500,500	660,000	8,840,500	5
6	SOUTHEAST REGION GENERAL FUND MATCH AND RELATED COSTS FOR FY87 APPROPRIATED FEDERAL AID AVIATION PROJECTS		560,000				6
7	SOUTHEAST REGION AIRPORT MASTER PLANS		90,500				7
8	KETCHIKAN SEAPLANE FLOAT RECONFIGURATION, RAMP, AND ACCESS ROAD (ED 1)		270,000				8
9	PETERSBURG AIRPORT RUNWAY AND APRON REPAIRS (ED 1)		470,000				9
10	PETERSBURG AIRPORT EQUIPMENT BUILDING (ED 1)		540,000				10
11	WRANGELL AIRPORT RUNWAY FRICTION TREATMENT (ED 1)		400,000				11
12	GUSTAVUS AIRPORT IMPROVEMENTS (ED 2)		1,260,000				12
13	HAINES AIRPORT IMPROVEMENTS (ED 2)		400,000				13
14	HOONAH AIRPORT IMPROVEMENTS (ED 2)		1,400,000				14
15	KAKE AIRPORT IMPROVEMENTS (ED 2)		1,350,000				15
16	ELMOCK AIRPORT IMPROVEMENTS (ED 2)		1,620,000				16
17	SKAGWAY AIRPORT LAND ACQUISITION AND APRON AND RUNWAY EXIT IMPROVEMENTS (ED 2)		100,000				17
18	SKAGWAY AIRPORT IMPROVEMENTS (ED 2)		900,000				18
19	YAKUTAT AIRPORT SECURITY FENCING (ED 2)		140,000				19
20	JUNEAU OFFICE BUILDINGS BARRIER FREE ACCESS AND SAFETY UPGRADE (ED 4)			250,000	250,000		20
21	ALASKA MARINE HIGHWAY SYSTEM			12,315,000	2,880,000	9,435,000	21
22	CLARK BAY TERMINAL IMPROVEMENTS (ED 2)		330,000				22
23	HOONAH TERMINAL AND STAGING AREA IMPROVEMENTS (ED 2)		185,000				23

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3				GENERAL FUND	OTHER FUNDS
4	CORDOVA FENDER SYSTEM IMPROVEMENTS (ED 6)		370,000		4
5	VALDEZ TERMINAL REHABILITATION (ED 6)		400,000		5
6	M/V LECONTE AND M/V MATANUSKA GALLEY AND FINISHINGS MODIFICATION		475,000		6
7	M/V YUSTUMENA REFURBISHMENT		3,100,000		7
8	ALASKA MARINE HIGHWAY SYSTEM IMPROVEMENTS		2,000,000		8
9	HIGH SPEED FERRY SYSTEM PHASE I		4,905,000		9
10	ALASKA MARINE HIGHWAY SYSTEM PRELIMINARY ENGINEERING		550,000		10
11		*****		*****	11
12		***** DEPARTMENT OF ENVIRONMENTAL CONSERVATION		*****	12
13		*****		*****	13
14	NATURAL RESOURCE MANAGEMENT				14
15	WATER, SEWER, SOLID WASTE FACILITIES - STATE MATCH PROGRAM			19,109,100	19,109,100
16	ANCHORAGE VARIOUS WATER AND SEWER MATCH PROJECTS (ED 7-15)		5,000,000		16
17	DILLINGHAM SEWER TREATMENT FACILITY (ED 26)		950,000		17
18	HAINES WATER TREATMENT PLANT FLOCCULATION TANK (ED 2)		100,000		18
19	HOMER EAST HILL ROAD SEWER EXPANSION (ED 5)		550,000		19
20	JUNEAU COMMUNITY-WIDE WATER SYSTEM COMPLETION (ED 4)		5,401,000		20
21	MENDENHALL VALLEY SEWAGE TREATMENT EXPANSION SEGMENTS III AND IV (ED 4)		902,400		21
22	MATANUSKA-SUSITNA BOROUGH - HOUSTON SEWER FACILITY (ED 16)		250,000		22

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	NORTH SLOPE BOROUGH - ANATUVUK PASS LANDFILL (ED 22)	500,000					4
5	NORTH SLOPE BOROUGH - ATQASUK LANDFILL AND ACCESS ROAD (ED 22)	500,000					5
6	NORTH SLOPE BOROUGH - NUIQSUT HONEYBUCKET DISPOSAL LAGOON (ED 22)	500,000					6
7	PETERSBURG SCOW BAY AREA SEWER SYSTEM (ED 1)	436,700					7
8	PETERSBURG MILL SLOUGH SEWER EXTENSION (ED 1)	114,000					8
9	PORT LIONS WATER AND SEWER (ED 27)	300,000					9
10	SITKA - WATER LINE TO SITKA AIRPORT (ED 3)	460,000					10
11	SOLDOTNA WATER TANK, KALIFONSKY BEACH ROAD (ED 5)	1,625,000					11
12	SAINT MARYS YUPIK ROAD, WATER AND SEWER (ED 24)	350,000					12
13	VALDEZ FIDALGO STREET SOUTH SPIT WATER IMPROVEMENTS (ED 4)	170,000					13
14	MASILLA - EAST MASILLA WATER AND SEWER EXTENSIONS (ED 16)	600,000					14
15	VARIOUS STATEWIDE PROJECTS, PROJECT RESERVES, AND ADMINISTRATION	400,000					15
16	VILLAGE SAFE WATER PROJECTS			4,517,800	4,517,800		16
17	AKIACHAK SOLID WASTE SYSTEM (ED 25)	250,500					17
18	ATHAUTLUK LAUNDROMAT REHABILITATION (ED 25)	371,000					18
19	CANTWELL SOLID WASTE DISPOSAL SITE (ED 17)	100,000					19
20	CHIGNIK CENTRAL WATER SYSTEM - SERVICE AREA TWO (ED 27)	82,000					20
21	CHUATHBALUK SEWAGE AND SOLID WASTE SITE DEVELOPMENT (ED 24)	110,000					21
22	CIRCLE COMMUNITY WATERING POINT AND WATER TREATMENT (ED 19-21)	50,000					22

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)				1		
2		APPROPRIATION	APPROPRIATION	FUND SOURCES	2	
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	CROOKED CREEK WATER AND SEWER FACILITY (ED 24)	148,500				4
5	HEALY LAKE COMMUNITY WATERING POINT (ED 17)	83,000				5
6	IGUSHIK VILLAGE SAFE WATER COMMUNITY WELL (ED 26)	50,000				6
7	KALSKAG COMMUNITY WATERING POINT AND TREATMENT (ED 24)	300,000				7
8	KASIGLUK WASHETERIA IMPROVEMENTS (ED 25)	159,800				8
9	KOYUNUK WATERPLANT IMPROVEMENTS (ED 24)	35,000				9
10	KWETHLUK VILLAGE SAFE WATER DISPOSAL STUDY (ED 25)	10,000				10
11	LEWIS POINT VILLAGE SAFE WATER COMMUNITY WELL (ED 26)	55,000				11
12	LIME VILLAGE WATERING POINT AND TREATMENT (ED 24)	365,000				12
13	NAPAKIAK VILLAGE SAFE WATER WASTE DISPOSAL STUDY (ED 25)	10,000				13
14	NELSON LAGOON VILLAGE SAFE WATER WASTE DISPOSAL STUDY (ED 26)	15,000				14
15	PORT ALEXANDER WATER TANK STORAGE (ED 3)	60,000				15
16	PORT PROTECTION VILLAGE SAFE WATER SYSTEM (ED 2)	220,000				16
17	SELANIK VILLAGE DUMP RELOCATION (ED 22)	150,000				17
18	SELANIK VILLAGE WATER AND SEWER STUDY (ED 22)	11,000				18
19	SELDOVIA VILLAGE SAFE WATER WASTEWATER TREATMENT STUDY (ED 5)	48,000				19
20	SHAGELUK VILLAGE SAFE WATER PROJECT (ED 24)	75,000				20
21	TALKEETNA SEWER SYSTEM (ED 16)	1,000,000				21
22	TAZLINA VILLAGE COMMUNITY WELL (ED 17)	24,000				22
23	TELIDA SAFE WATER ENGINEERING STUDY (ED 24)	15,000				23
24	TOGIK VILLAGE SAFE WATER, SEWER, AND SOLID WASTE (ED 26)	50,000				24

1 DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS	2
3						3
4	TUNUNAK RELOCATION OF DUMP SITE (ED 25)	362,000				4
5	VARIOUS STATEWIDE PROJECTS, PROJECT RESERVES, AND ADMINISTRATION	300,000				5
6	OIL SPILL EXPENSE RESERVE		300,000	300,000		6
7	*****		*****			7
8	***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		*****			8
9	*****		*****			9
10	DEVELOPMENT					10
11	COMMUNITY BUILDING RENOVATION - JUNEAU (ED 4)		2,100,000	2,100,000		11
12	SUPPLEMENTAL HOUSING DEVELOPMENT FUND		2,500,000	2,500,000		12
13	WEATHERIZATION AND ENERGY CONSERVATION		3,200,000	1,000,000	2,200,000	13
14	COMMUNITY BLOCK GRANTS		2,525,800		2,525,800	14
15	GRANT TO NAMED RECIPIENT (AS 37.05.316)					15
16	KAWERAK, INCORPORATED - BERING STRAITS REGIONAL STRATEGY (ED 23)		175,000	175,000		16
17	*****		*****			17
18	***** DEPARTMENT OF CORRECTIONS		*****			18
19	*****		*****			19
20	ADMINISTRATION OF JUSTICE					20
21	STATEWIDE RENOVATION, REPAIR, EQUIPMENT, AND EXPANSION		1,000,000	1,000,000		21
22	LIFE SAFETY PROJECTS	500,000				22
23	SECURITY UPGRADE PROJECTS	500,000				23

1		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	1
2						2
3	*****	*****				3
4	***** UNIVERSITY OF ALASKA *****					4
5	*****	*****				5
6	UNIVERSITY OF ALASKA					6
7	STATEWIDE PROGRAMS AND SERVICES					7
8	STATEWIDE PROGRAMS AND SERVICES BUTROVICH BUILDING CONSTRUCTION PHASE IV (ED 20)		7,000,000	7,000,000		8
9	UNIVERSITY OF ALASKA INSTRUCTIONAL TELECOMMUNICATIONS SYSTEM GOOSEBAY TRANSMITTER (ED 7-15)		212,500	212,500		9
10	UNIVERSITY OF ALASKA, FAIRBANKS					10
11	EIELSON BUILDING FIRE ESCAPE CONSTRUCTION AND RENOVATION (ED 20)		266,000	266,000		11
12	CHAPMAN BUILDING FIRE CODE CORRECTIONS (ED 20)		433,000	433,000		12
13	AGRICULTURE EXPERIMENT STATION CENTRALIZED FIRE DETECTION SYSTEM (ED 16)		35,000	35,000		13
14	TANANA DRIVE SAFETY AND SECURITY GUARDRAIL (ED 20)		66,600	66,600		14
15	DUCKERING BUILDING ADDITION EQUIPMENT (ED 20)		600,000	600,000		15
16	UNIVERSITY OF ALASKA, ANCHORAGE					16
17	CAMPUS SECURITY AND FIRE MONITORING SYSTEM (ED 7-15)		161,000	161,000		17
18	COLLEGE OF ARTS AND SCIENCES HEATING VENTILATION AND AIR CONDITIONING UPGRADE (ED 7-15)		800,000	800,000		18
19	UNIVERSITY OF ALASKA, JUNEAU					19
20	LIBRARY RESOURCE CENTER - PHASE I (ED 4)		1,500,000	1,500,000		20
21	ANCHORAGE COMMUNITY COLLEGE					21
22	LABORATORY/ADMINISTRATION BUILDING SITE DEVELOPMENT AND CONSTRUCTION PHASE I (ED 7-15)		2,000,000	2,000,000		22

1	UNIVERSITY OF ALASKA (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	BUILDING "A" FIRE DOORS CODE CORRECTION (ED 7-15)			125,000	125,000		4
5	FISHERY INDUSTRIAL TECHNOLOGY CENTER						5
6	PHASE I FACILITY SITE DEVELOPMENT (ED 27)			1,000,000	1,000,000		6
7	ISLANDS COMMUNITY COLLEGE						7
8	MOUNT EDGE CUMBE SHARED USE FACILITY (ED 3)			2,600,000	1,000,000	1,600,000	8
9	KENAI PENINSULA COMMUNITY COLLEGE						9
10	HOMER CAMPUS PURCHASE AND RENOVATE NEW FACILITY (ED 5)			840,000	840,000		10
11	CAMPUS WATER SYSTEM CORRECTIONS (ED 5)			71,800	71,800		11
12	KODIAK COMMUNITY COLLEGE						12
13	CERAMIC KILN BUILDING CODE CORRECTIONS (ED 27)			28,000	28,000		13
14	PUG MILL CODE CORRECTION AND RENOVATION (ED 27)			40,000	40,000		14
15	CAMPUS EMERGENCY LIGHTING SYSTEM (ED 27)			66,500	66,500		15
16	PRINCE WILLIAM SOUND COMMUNITY COLLEGE						16
17	PURCHASE AND RENOVATE NEW CAMPUS FACILITY (ED 6)			1,500,000	1,500,000		17
18	TANANA VALLEY COMMUNITY COLLEGE						18
19	PURCHASE AND RENOVATE NEW FACILITY (ED 20)			1,100,000	1,100,000		19
20		*****		*****			20
21		***** ALASKA COURT SYSTEM *****					21
22		*****		*****			22
23	ADMINISTRATION OF JUSTICE						23
24	FAIRBANKS COURT BUILDING SPRINKLER SYSTEM INSTALLATION AND FIRE/LIFE/SAFETY CODE UPGRADE (ED 20)			1,115,000	1,115,000		24

1		APPROPRIATION	APPROPRIATION	FUND SOURCES	1	
2		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	2
3	*****		*****			3
4	***** GRANTS TO MUNICIPALITIES (AS 37.05.315)		*****			4
5	*****		*****			5
6	GENERAL GOVERNMENT					6
7	ED 1 KETCHIKAN-WRANGELL-PETERSBURG					7
8	KETCHIKAN-ALASKA NATIONAL INTEREST LANDS CONSERVATION ACT - SOUTHEAST ALASKA INFORMATION AND EDUCATION CENTER (ED 1)		250,000	250,000		8
9	KETCHIKAN-BAWEN STREET EXTENSION (ED 1)		454,300	454,300		9
10	KETCHIKAN-AIRPORT FERRY REPLACEMENT (ED 1)		750,000	750,000		10
11	SAXMAN-TRIBAL HOUSE PHASE II AND TOTEM RESTORATION PHASE III (ED 1)		200,000	200,000		11
12	ED 2 INSIDE PASSAGE					12
13	ANGOOD-MATERIALS SITE DEVELOPMENT (ED 2)		150,000	150,000		13
14	CRAIG-WATER SOURCE PROJECT (ED 2)		1,500,000	1,500,000		14
15	HAINES-PORT CHILKOOT DOCK IMPROVEMENTS (ED 2)		500,000	500,000		15
16	HAINES-CHILKAT CENTER PARKING LOT PAVEMENT (ED 2)		50,000	50,000		16
17	HAINES BOROUGH-KLEHINI FIRE DEPARTMENT BUILDING/EMERGENCY EQUIPMENT (ED 2)		100,000	100,000		17
18	MOONAH-WATER/WASTEWATER PROJECT (ED 2)		575,000	575,000		18
19	HYDABURG-CITY STREET UPGRADE (ED 2)		150,000	150,000		19
20	KAKE-WATER/SEWER REPAIRS AND MAINTENANCE (ED 2)		85,000	85,000		20
21	YAKUTAT-WATER AND SEWER PROJECTS (ED 2)		13,000	13,000		21
22	ED 3 BARANOF-CHICHAGOF					22
23	SITKA-ROAD PAVING PROGRAM (ED 3)		2,600,000	2,600,000		23
24	SITKA-ENGINEERING/DESIGN COMMERCIAL BOAT HARBOR (ED 3)		100,000	100,000		24

1	GRANTS TO MUNICIPALITIES (AS 37.05.315) (CONT.)			1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3			GENERAL FUND	OTHER FUNDS
4	TENAKEE SPRINGS-PUBLIC FACILITIES IMPROVEMENTS (ED 3)		22,500	22,500
5	ED 4 JUNEAU			
6	JUNEAU-AIRPORT CONTROL TOWER/OLD TERMINAL IMPROVEMENTS (ED 4)		1,000,000	1,000,000
7	ED 5 KENAI-COOK INLET			
8	KENAI-COMMUNITY CENTER (ED 5)		1,500,000	1,500,000
9	KENAI-HARBOR, BULKHEAD, DOCK, BARGE, AND FUEL FACILITY (ED 5)		900,000	900,000
10	KENAI-JULIUSSEN, BASINVIEW, AMES, BARA, AND ANGLER ROADS (ED 5)		800,000	800,000
11	KENAI PENINSULA BOROUGH-ROBINSON LOOP ROAD PAVING (ED 5)		1,000,000	1,000,000
12	ED 6 PRINCE WILLIAM SOUND			
13	VALDEZ-COMMERCIAL BOAT HARBOR PHASE III (ED 6)		1,000,000	1,000,000
14	ED 7-15 ANCHORAGE DISTRICTS			
15	ANCHORAGE-WEST NORTHERN LIGHTS BOULEVARD, PHASE 1: FOREST PARK TO WISCONSIN (ED 7-15)		14,000,000	14,000,000
16	ANCHORAGE-EKLUTNA WATER PROJECT (ED 7-15)		16,000,000	16,000,000
17	ANCHORAGE-LAKE OTIS BOULEVARD: TUDOR TO ABBOTT (ED 7-15)		9,600,000	9,600,000
18	ANCHORAGE-KLATT ROAD EXTENSION: "C" STREET TO SOUTHPORT PARKWAY (ED 7-15)		10,400,000	10,400,000
19	ANCHORAGE-SPENARD ROAD: MCRAE ROAD TO INTERNATIONAL AIRPORT ROAD (ED 7-15)		10,400,000	10,400,000
20	ANCHORAGE-DIMOND BOULEVARD: NEW SEWARD HIGHWAY TO 88TH AVENUE (ED 7-15)		6,000,000	6,000,000
21	ANCHORAGE-36TH AVENUE: OLD SEWARD HIGHWAY TO MAC INNES STREET (ED 7-15)		3,650,000	3,650,000

1	GRANTS TO MUNICIPALITIES (AS 37.05.315) (CONT.)			1	
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
3			GENERAL FUND	OTHER FUNDS	
4	ANCHORAGE-36TH AVENUE: ARCTIC BOULEVARD TO SPENARD ROAD (ED 7-15)		6,800,000	6,800,000	4
5	ANCHORAGE-ARCTIC BOULEVARD: RASPBERRY ROAD TO DIMOND BOULEVARD (ED 7-15)		6,400,000	6,400,000	5
6	ED 16 WATANUSKA-SUSITNA				6
7	WATANUSKA-SUSITNA BOROUGH - PITTMAN ROAD RECONSTRUCTION SUPPLEMENTAL (ED 16)		550,000	550,000	7
8	WATANUSKA-SUSITNA BOROUGH - TRUNK ROAD ACQUISITION AND UTILITY RELOCATION (ED 16)		1,500,000	1,500,000	8
9	WATANUSKA-SUSITNA BOROUGH - SENARD MERIDIAN ROAD (ED 16)		2,000,000	2,000,000	9
10	WATANUSKA-SUSITNA BOROUGH - EAST BOGARD ROAD (ED 16)		500,000	500,000	10
11	WATANUSKA-SUSITNA BOROUGH - ROAD IMPROVEMENTS (ED 16)		20,000,000	2,000,000	11
12	ED 17 INTERIOR HIGHWAYS				12
13	DELTA JUNCTION-FIRE STATION ADDITION AND PUMPER/TANKER (ED 17)		275,000	275,000	13
14	NENANA-PUBLIC SAFETY EQUIPMENT PURCHASE (ED 17)		181,500	181,500	14
15	ED 18 SOUTHEAST NORTH STAR BOROUGH				15
16	NORTH POLE-NORTHWEST SEWER INTERCEPTOR AND HIGHWAY PARK SEWER (ED 18)		1,800,000	1,800,000	16
17	ED 19-21 FAIRBANKS DISTRICTS				17
18	FAIRBANKS-VAN HORN INTERCEPTOR SEWER REHABILITATION (ED 20)		1,800,000	1,800,000	18
19	FAIRBANKS-NORTH EAST FAIRBANKS STORM DRAIN IMPROVEMENTS (ED 20)		1,518,000	1,518,000	19
20	FAIRBANKS-EAST SIDE WOODSTAVE WATER MAIN REPLACEMENT (ED 20)		1,290,000	1,290,000	20

1	GRANTS TO MUNICIPALITIES (AS 37.05.315) (CONT.)			1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3			GENERAL FUND	OTHER FUNDS
4	FAIRBANKS-CITYWIDE STREET IMPROVEMENTS (ED 20)		485,000	485,000
5	FAIRBANKS-SOUTH FAIRBANKS FIRE STATION CONSTRUCTION (ED 20)		1,110,000	1,110,000
6	FAIRBANKS NORTH STAR BOROUGH - ROAD SERVICE AREA BLOCK GRANT (ED 20)		3,000,000	3,000,000
7	FAIRBANKS NORTH STAR BOROUGH - ENERGY COST REDUCTION PROGRAM (ED 20)		500,000	500,000
8	FAIRBANKS NORTH STAR BOROUGH - FIRE SERVICE AREA BLOCK GRANT (ED 20)		1,000,000	1,000,000
9	FAIRBANKS NORTH STAR BOROUGH - EMERGENCY MEDICAL SERVICES BLOCK GRANT (ED 20)		350,000	350,000
10	FAIRBANKS NORTH STAR BOROUGH - NORTH POLE SENIOR CITIZEN CENTER (ED 20)		1,260,000	1,260,000
11	ED 22 NORTH SLOPE-KOTZEBUE			
12	BARROW-RESIDENTIAL CARE, ALCOHOL DRUG TREATMENT CENTER (ED 22)		2,155,000	2,155,000
13	BARROW-JOINT JUVENILE HOLDING/GROUP HOME TREATMENT CENTER (ED 22)		1,200,000	1,200,000
14	NORTH SLOPE BOROUGH - POINT LAY VILLAGE FUEL STORAGE (ED 22)		275,000	275,000
15	ED 23 NORTON SOUND			
16	BREVIK MISSION-GENERATOR POWERHOUSE (ED 23)		147,500	147,500
17	GAMBELL-FIREHALL/EQUIPMENT/TRAINING (ED 23)		250,000	250,000
18	WALES PENINSULA-SEARCH AND RESCUE COMMUNICATION SYSTEM (ED 23)		48,000	48,000
19	ED 24 INTERIOR RIVERS			
20	ANIAK-DIKE CONSTRUCTION AND BANK STABILIZATION (ED 24)		1,000,000	1,000,000
21	ANVIK-PRESCHOOL FACILITY (ED 24)		202,500	202,500

1 GRANTS TO MUNICIPALITIES (AS 37.05.315) (CONT.)				1
2		APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	GENERAL FUND OTHER FUNDS	3
4		ITEMS		
4	GALENA-EROSION CONTROL (ED 24)	2,000,000	2,000,000	4
5	MCGRATH-EROSION CONTROL DESIGN AND CONSTRUCTION (ED 24)	100,000	100,000	5
6	NULATO-WATER AND SEWER PROJECTS (ED 24)	1,500,000	1,500,000	6
7	ED 25 LOWER KUSKOKWIM			7
8	BETHEL-BANK STABILIZATION (ED 25)	4,000,000	4,000,000	8
9	NENTOK-EROSION CONTROL (ED 25)	1,000,000	1,000,000	9
10	ED 26 BRISTOL BAY-ALEUTIAN ISLANDS			10
11	DILLINGHAM-PEDESTRIAN WALKWAYS/ROAD UPGRADE (ED 26)	900,000	900,000	11
12	SAND POINT-PUBLIC ROAD IMPROVEMENTS (ED 26)	200,000	200,000	12
13	SAINT GEORGE-HARBOR COMPLETION (ED 26)	3,000,000	3,000,000	13
14	UNALASKA-WATER SYSTEM IMPROVEMENTS (ED 26)	102,600	102,600	14
15	ED 27 KODIAK-EAST ALASKA PENINSULA			15
16	KODIAK-NEAR ISLAND ROADS/UTILITIES/HARBORS (ED 27)	5,000,000	5,000,000	16
17	LARSEN BAY-EROSION CONTROL STUDY (ED 27)	50,000	50,000	17
18	OLD HARBOR-EROSION CONTROL (ED 27)	350,000	350,000	18
19	* * * * *	* * * * *		19
20	* * * * * UNINCORPORATED COMMUNITY GRANTS (AS 37.05.317) * * * * *			20
21	* * * * *	* * * * *		21
22	GENERAL GOVERNMENT			22
23	ED 1 KETCHIKAN-WRANGELL-PETERSBURG			23
24	HYDER-CITY STREET SNOW REMOVAL (ED 1)	24,000	24,000	24
25	ED 2 INSIDE PASSAGE			25
26	EDNA BAY-MARINE FACILITY PHASE III (ED 2)	50,000	50,000	26

1	UNINCORPORATED COMMUNITY GRANTS (AS 37.05.317) (CONT.)			1
2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES
3			GENERAL FUND	OTHER FUNDS
4	ED 17 INTERIOR HIGHWAYS			4
5	COPPER CENTER-WAREHOUSE (ED 17)		175,000	175,000
6	DOT LAKE-VOCATIONAL EDUCATION BUILDING RELOCATION AND RENOVATION (ED 17)		50,000	50,000
7	TOK-ROAD IMPROVEMENTS (ED 17)		100,000	100,000
8	ED 24 INTERIOR RIVERS			8
9	SLEETMUTE-PUBLIC BUILDING RELOCATION AND RENOVATION (ED 24)		88,100	88,100
10	TELIDA-AIRPORT UPGRADE (ED 24)		54,100	54,100
11	ED 25 LOWER KUSKOKWIM			11
12	TOKSOOK BAY-BOARD SIDEWALKS (ED 25)		32,000	32,000
13	ED 26 BRISTOL BAY-ALEUTIAN ISLANDS			13
14	ILIAMNA-GARBAGE TRUCK (ED 26)		65,000	65,000
15	PEDRO BAY - TWO-WAY ELECTRICAL HOOKUP (ED 26)		30,000	30,000
16	SOUTH NAKNEK - LOADER-DIGGER (ED 26)		18,500	18,500
17	ED 27 KODIAK-EAST ALASKA PENINSULA			17
18	KARLUK-FIREFIGHTING EQUIPMENT PURCHASE (ED 27)		120,000	120,000
19 *	SEC. 21 THE FOLLOWING SETS OUT THE FUNDING BY			19
20	AGENCY FOR THE APPROPRIATIONS MADE IN THE PRECEDING			20
21	SECTIONS OF THIS ACT.			21
22	OFFICE OF THE GOVERNOR			22
23	FEDERAL RECEIPTS	2,083,000		23
24	GENERAL FUND	19,552,500		24
25	INTER-AGENCY RECEIPTS	11,100		25
26	*** TOTAL FUNDING ***	\$21,646,600		26

1	DEPARTMENT OF ADMINISTRATION		1
2	FEDERAL RECEIPTS	5,448,300	2
3	GENERAL FUND MATCH	896,800	3
4	GENERAL FUND	159,219,700	4
5	INTER-AGENCY RECEIPTS	61,049,200	5
6	FICA ADMINISTRATION FUND ACCOUNT	111,400	6
7	PROGRAM RECEIPTS	6,347,900	7
8	PUBLIC EMPLOYEES RETIREMENT FUND	1,961,700	8
9	SURPLUS PROPERTY REVOLVING FUND	203,300	9
10	TEACHERS RETIREMENT SYSTEM FUND	1,571,600	10
11	JUDICIAL RETIREMENT SYSTEM	33,400	11
12	NATIONAL GUARD RETIREMENT SYSTEM	27,600	12
13	CAPITAL IMPROVEMENT PROJECT RECEIPTS	652,400	13
14	*** TOTAL FUNDING ***	\$237,523,300	14
15	DEPARTMENT OF LAW		15
16	GENERAL FUND	17,331,400	16
17	INTER-AGENCY RECEIPTS	8,771,100	17
18	*** TOTAL FUNDING ***	\$26,102,500	18
19	DEPARTMENT OF REVENUE		19
20	FEDERAL RECEIPTS	4,211,600	20
21	GENERAL FUND MATCH	1,400,600	21
22	GENERAL FUND	24,900,100	22
23	INTER-AGENCY RECEIPTS	209,100	23
24	PROGRAM RECEIPTS	9,504,900	24
25	PUBLIC EMPLOYEES RETIREMENT FUND	3,114,500	25
26	TEACHERS RETIREMENT SYSTEM FUND	2,067,600	26
27	PERMANENT FUND DIVIDEND FUND	2,973,900	27

1	DEPARTMENT OF REVENUE (CONT.)		1
2	PUBLIC SCHOOL FUND	112,100	2
3	*** TOTAL FUNDING ***	\$48,494,400	3
4	DEPARTMENT OF EDUCATION		4
5	FEDERAL RECEIPTS	39,945,800	5
6	GENERAL FUND MATCH	1,178,000	6
7	GENERAL FUND	582,433,800	7
8	INTER-AGENCY RECEIPTS	4,710,300	8
9	PROGRAM RECEIPTS	1,541,500	9
10	SCHOOL FUND (CIGARETTE TAX)	3,500,000	10
11	DONATED COMMODITY HANDLING FEE ACCOUNT	186,900	11
12	PUBLIC LAW 81-874/GENERAL FUND	25,644,100	12
13	TRAINING AND BUILDING FUND	247,800	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	504,900	14
15	PUBLIC SCHOOL FUND	6,000,000	15
16	*** TOTAL FUNDING ***	\$665,893,100	16
17	DEPARTMENT OF HEALTH & SOCIAL SERVICES		17
18	FEDERAL RECEIPTS	94,514,000	18
19	GENERAL FUND MATCH	74,758,900	19
20	GENERAL FUND	168,631,600	20
21	INTER-AGENCY RECEIPTS	5,583,800	21
22	PROGRAM RECEIPTS	2,668,300	22
23	TITLE 20	5,401,500	23
24	PERMANENT FUND DIVIDEND FUND	4,211,700	24
25	CAPITAL IMPROVEMENT PROJECT RECEIPTS	288,300	25
26	*** TOTAL FUNDING ***	\$356,058,100	26

1	DEPARTMENT OF LABOR		1
2	FEDERAL RECEIPTS	26,073,900	2
3	GENERAL FUND MATCH	1,271,600	3
4	GENERAL FUND	13,458,300	4
5	INTER-AGENCY RECEIPTS	6,653,700	5
6	PROGRAM RECEIPTS	821,000	6
7	SECOND INJURY FUND RESERVE ACCOUNT	2,387,600	7
8	DISABLED FISHERMANS RESERVE ACCOUNT	1,452,700	8
9	TRAINING AND BUILDING FUND	586,600	9
10	*** TOTAL FUNDING ***	952,705,400	10
11	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		11
12	FEDERAL RECEIPTS	225,000	12
13	GENERAL FUND MATCH	20,100	13
14	GENERAL FUND	50,476,800	14
15	INTER-AGENCY RECEIPTS	10,000	15
16	PROGRAM RECEIPTS	11,023,800	16
17	VETERANS REVOLVING LOAN FUND	517,700	17
18	COMMERCIAL FISHING LOAN FUND	993,800	18
19	SMALL BUSINESS LOAN FUND	232,000	19
20	TOURISM REVOLVING LOAN FUND	40,100	20
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	4,744,600	21
22	MINING REVOLVING LOAN FUND	229,800	22
23	CHILD CARE REVOLVING LOAN FUND	61,000	23
24	HISTORICAL DISTRICT REVOLVING LOAN FUND	11,400	24
25	FISHERIES ENHANCEMENT REVOLVING LOAN FUN	141,400	25
26	ALTERNATIVE ENERGY REVOLVING LOAN FUND	494,500	26
27	RESIDENTIAL ENERGY CONSERVATION LOAN FUN	344,900	27
28	*** TOTAL FUNDING ***	969,566,900	28

1	DEPARTMENT OF MILITARY & VETERANS AFFAIRS		1
2	FEDERAL RECEIPTS	4,701,100	2
3	GENERAL FUND MATCH	886,300	3
4	GENERAL FUND	5,735,100	4
5	PROGRAM RECEIPTS	29,400	5
6	*** TOTAL FUNDING ***	\$11,351,900	6
7	DEPARTMENT OF NATURAL RESOURCES		7
8	FEDERAL RECEIPTS	3,079,500	8
9	GENERAL FUND MATCH	320,800	9
10	GENERAL FUND	48,136,000	10
11	INTER-AGENCY RECEIPTS	1,163,000	11
12	AGRICULTURAL LOAN FUND	1,046,000	12
13	PROGRAM RECEIPTS	365,200	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,478,800	14
15	*** TOTAL FUNDING ***	\$56,589,300	15
16	DEPARTMENT OF FISH & GAME		16
17	FEDERAL RECEIPTS	16,146,400	17
18	GENERAL FUND MATCH	998,800	18
19	GENERAL FUND	48,493,500	19
20	INTER-AGENCY RECEIPTS	4,376,800	20
21	FISH AND GAME FUND	7,909,200	21
22	PROGRAM RECEIPTS	573,100	22
23	CAPITAL IMPROVEMENT PROJECT RECEIPTS	555,200	23
24	*** TOTAL FUNDING ***	\$79,053,000	24
25	DEPARTMENT OF PUBLIC SAFETY		25
26	FEDERAL RECEIPTS	2,149,200	26
27	GENERAL FUND MATCH	39,100	27

1	DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2	GENERAL FUND	83,188,800	2
3	INTER-AGENCY RECEIPTS	830,300	3
4	PROGRAM RECEIPTS	1,164,900	4
5	*** TOTAL FUNDING ***	87,372,300	5
6	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		6
7	FEDERAL RECEIPTS	3,697,600	7
8	GENERAL FUND	172,327,000	8
9	INTER-AGENCY RECEIPTS	2,110,600	9
10	HIGHWAY WORKING CAPITAL FUND	19,175,900	10
11	INTERNATIONAL AIRPORT REVENUE FUND	27,878,100	11
12	PROGRAM RECEIPTS	3,223,600	12
13	CAPITAL IMPROVEMENT PROJECT RECEIPTS	61,466,200	13
14	*** TOTAL FUNDING ***	289,879,000	14
15	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		15
16	FEDERAL RECEIPTS	3,033,900	16
17	GENERAL FUND MATCH	1,475,300	17
18	GENERAL FUND	11,311,700	18
19	INTER-AGENCY RECEIPTS	562,200	19
20	PROGRAM RECEIPTS	93,500	20
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	646,900	21
22	*** TOTAL FUNDING ***	17,123,500	22
23	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		23
24	FEDERAL RECEIPTS	12,822,400	24
25	GENERAL FUND MATCH	178,900	25
26	GENERAL FUND	168,398,500	26
27	INTER-AGENCY RECEIPTS	5,404,300	27

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)		1
2	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,073,200	2
3	HOUSING ASSISTANCE LOAN FUND	2,863,300	3
4	*** TOTAL FUNDING ***	\$190,740,600	4
5	DEPARTMENT OF CORRECTIONS		5
6	FEDERAL RECEIPTS	57,700	6
7	GENERAL FUND	80,521,000	7
8	INTER-AGENCY RECEIPTS	18,000	8
9	CORRECTIONAL INDUSTRIES FUND	871,600	9
10	CAPITAL IMPROVEMENT PROJECT RECEIPTS	392,200	10
11	*** TOTAL FUNDING ***	\$81,860,500	11
12	UNIVERSITY OF ALASKA		12
13	FEDERAL RECEIPTS	26,715,300	13
14	GENERAL FUND MATCH	2,696,300	14
15	GENERAL FUND	164,686,500	15
16	INTER-AGENCY RECEIPTS	13,747,100	16
17	INTEREST INCOME	2,858,700	17
18	PROGRAM RECEIPTS	22,103,400	18
19	STUDENT FEES, UNIVERSITY OF ALASKA	17,471,100	19
20	INDIRECT COST RECOVERY	5,837,700	20
21	RESTRICTED RECEIPTS, U OF A	16,998,100	21
22	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,027,400	22
23	*** TOTAL FUNDING ***	\$275,141,600	23
24	ALASKA COURT SYSTEM		24
25	GENERAL FUND	39,019,700	25
26	PROGRAM RECEIPTS	216,000	26
27	*** TOTAL FUNDING ***	\$39,235,700	27

1	LEGISLATURE		1
2	GENERAL FUND	31,431,300	2
3	INTER-AGENCY RECEIPTS	100,000	3
4	*** TOTAL FUNDING ***	\$31,531,300	4
5	LOANS		5
6	FEDERAL RECEIPTS	65,000	6
7	GENERAL FUND	63,621,000	7
8	VETERANS REVOLVING LOAN FUND	808,600	8
9	MINING REVOLVING LOAN FUND	8,976,000	9
10	HISTORICAL DISTRICT REVOLVING LOAN FUND	148,400	10
11	ALTERNATIVE ENERGY REVOLVING LOAN FUND	3,765,000	11
12	RESIDENTIAL ENERGY CONSERVATION LOAN FUN	1,500,000	12
13	POWER DEVELOPMENT REVOLVING LOAN FUND	4,000,000	13
14	*** TOTAL FUNDING ***	\$82,884,000	14
15	CAPITAL PROJECTS		15
16	FEDERAL RECEIPTS	263,542,400	16
17	GENERAL FUND MATCH	20,927,000	17
18	GENERAL FUND	328,288,800	18
19	REVENUE BONDS	3,161,200	19
20	HIGHWAY WORKING CAPITAL FUND	14,400,000	20
21	INTERNATIONAL AIRPORT REVENUE FUND	10,550,000	21
22	PROGRAM RECEIPTS	12,627,000	22
23	PUBLIC EMPLOYEES RETIREMENT FUND	2,800	23
24	TEACHERS RETIREMENT SYSTEM FUND	2,900	24
25	TRAINING AND BUILDING FUND	916,500	25
26	NATIONAL PETROLEUM RESERVE FUND	2,155,000	26
27	*** TOTAL FUNDING ***	\$656,573,600	27
28	*** TOTAL BUDGET ***	\$3,377,326,600	28

1 \* SEC. 22 THIS ACT TAKES EFFECT IMMEDIATELY IN

1

2 ACCORDANCE WITH AS 01.10.070(C).

2

April 8, 1986

REVISIONS TO THE OPERATING AND LOANS BUDGETS

CONTAINED IN

HOUSE BILL NO. 500

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

as submitted to the Finance Committee  
and the Legislature

by

Governor Sheffield

LOANS BUDGET SUMMARY

DEPARTMENT/PROGRAM	FY 86 AUTHORIZED		FY 87 GOVERNOR		FY 87 REVISED	
	CF	Total	CF	Total	CF	TOTAL
<u>Education</u>						
Alaska Student Loan Program	\$63,600.0	\$63,825.0	\$61,000.0	\$61,065.0	\$41,932.4	\$61,065.0
Teacher Scholarship Loan Program	<u>600.0</u>	<u>600.0</u>	<u>300.0</u>	<u>300.0</u>	<u>0.0</u>	<u>300.0</u>
<u>DEPARTMENTAL TOTAL:</u>	\$64,200.0	\$64,425.0	\$61,300.0	\$61,365.0	\$41,932.4	\$61,365.0
<u>Commerce and Economic Development</u>						
Commercial Fishing Loan Fund	\$ 3,710.0	\$ 3,710.0	\$ 0.0	\$ 2,895.0	\$ 0.0	\$ 0.0
Child Care Facility Loan Fund	0.0	0.0	0.0	160.0	0.0	0.0
Bulk Fuel Revolving Loan Fund	0.0	0.0	0.0	64.0	0.0	64.0
Power Project Fund	2,000.0	2,000.0	0.0	6,000.0	0.0	6,000.0
Rural Electrification Loan Fund	1,000.0	1,000.0	0.0	400.0	0.0	400.0
Alt. Tech. & Energy Loan Fund	845.0	845.0	0.0	0.0	0.0	0.0
Fisheries Enhancement Loan Fund	812.0	812.0	0.0	0.0	0.0	0.0
Historical District Loan Fund	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>400.0</u>
DEPARTMENTAL TOTAL	\$ 8,367.0	\$ 8,367.0	\$ 0.0	\$ 9,519.0	\$ 0.0	\$ 6,864.0
<u>Natural Resources</u>						
Agricultural Revolving Loan Fund	\$ 2,500.0	\$ 2,500.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Grain Reserve Loan Fund	<u>500.0</u>	<u>500.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
DEPARTMENTAL TOTAL	\$ 3,000.0	\$ 3,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
<u>Community and Regional Affairs</u>						
Housing Assistance Loan Fund	<u>\$ 4,000.0</u>	<u>\$ 4,000.0</u>	<u>\$ 2,321.0</u>	<u>\$12,000.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>
DEPARTMENTAL TOTAL	\$ 4,000.0	\$ 4,000.0	\$ 2,321.0	\$12,000.0	\$ 0.0	\$ 0.0
<u>STATE TOTAL</u>	\$79,567.0	\$79,792.0	\$63,621.0	\$82,884.0	\$41,932.4	\$68,229.0

LOANS BUDGET

	<u>GENERAL FUND</u>	<u>TOTAL</u>	
Governor's Original Budget	\$63,621.0	\$82,884.0	
Housing Assistance Loan Fund	(2,321.0)	(12,000.0)	Note 1
Commercial Fishing Loan Fund	0.0	(2,895.0)	Note 1
Child Care Facility Loan Fund	0.0	(160.0)	Note 1
Historical District Loan Fund	0.0	400.0	Note 2
Teacher Scholarship Loan Fund	(300.0)	0.0	Note 3
Alaska Student Loan Program	<u>(19,067.6)</u>	<u>0.0</u>	Note 4
Governor's Revised Budget	\$41,932.4	\$68,229.0	

Note 1: Revised projections show no appropriations will be required for the Housing Assistance Loan Fund, Commercial Fishing Loan Fund, and Child Care Facility Loan Fund.

Note 2: Revised projections indicate that the Historical District Loan Fund requires \$400.0 to meet FY 87 demand.

Note 3: Funding source for Teacher Scholarship Loan Fund switched from general funds to other enterprise funds.

Note 4: Total appropriations to the Alaska Student Loan Program matches the Governor's original proposal. Change in funding source from general funds to other enterprise funds in the amount of \$19,067.6.

Governor's Revised Budget Funding Sources

<u>SOURCE</u>	<u>AMOUNT</u>
General Fund	\$ 41,932.4
Federal Funds	65.0
Veterans Loan Fund	808.6
Commercial Fishing Loan Fund	2,000.0
Mining Loan Fund	13,350.0
Alternative Energy Loan Fund	4,273.0
Residential Energy Loan Fund	1,800.0
Power Development Revolving Loan Fund	<u>4,000.0</u>
<b>TOTAL</b>	<b>\$ 68,229.0</b>

GBPCUTC

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:54

4/07/86

\* \* \* \* \* OFFICE OF THE GOVERNOR \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	<b>GENERAL GOVERNMENT</b>						
	<b>COMMISSIONS/SPECIAL OFFICES</b>						
2	HUMAN RIGHTS COMMISSION	1297.4	1367.4	1162.5	1378.2	-215.7	-15.7%
4	HUMAN RIGHTS DP/WP	28.3	23.0				
6	EQUAL EMPLOYMENT OPPORTUNITY			599.0	672.3	-73.3	-10.9%
8	AK WOMEN COMMISSION	289.6	348.3	307.0	345.7	-38.7	-11.2%
	*** PROGRAM TOTAL ***	1615.3	1738.7	2068.5	2396.2	-327.7	-13.7%
	<b>EXECUTIVE OPERATIONS</b>						
12	EXECUTIVE OFFICE	4505.8	5765.6	5416.8	5676.7	-259.9	-4.6%
14	EXECUTIVE OFFICE DP/WP	80.7	83.6				
16	EXECUTIVE OFFICE GRANTS	30.0	30.0				
18	GOVERNOR'S HOUSE	223.4	387.1	346.1	385.1	-39.0	-10.1%
20	CONTINGENCY FUND	389.2	450.0	150.0	350.0	-200.0	-57.1%
22	LIEUTENANT GOVERNOR	738.1	766.2	634.7	718.9	-84.2	-11.7%
24	LT. GOVERNOR DP/WP	6.5	7.0				
	*** PROGRAM TOTAL ***	5973.7	7489.5	6547.6	7130.7	-583.1	-8.2%
	<b>OFFICE OF MANAGEMENT &amp; BUDGET</b>						
28	CENTRAL SERVICES	1118.9	990.6	230.6	273.4	-42.8	-15.7%
30	STRATEGIC PLANNING	741.8	763.0	761.5	915.1	-153.6	-16.8%
32	BUDGET REVIEW	1066.4	1130.4	1140.7	1230.0	-89.3	-7.3%
34	AUDIT & MANAGEMENT SERVICES	1103.7	464.8	550.7	719.6	-168.9	-23.5%
36	GOVERNMENTAL COORDINATION	4764.8	4902.2	4324.4	4714.5	-390.1	-8.3%
38	OMB DP/WP	171.5	174.6				
40	AK LAND USE COUNCIL	169.8	26.0				
42	AK LAND USE COUNCIL DP/WP	3.3					
	*** PROGRAM TOTAL ***	9140.2	8451.6	7007.9	7852.6	-844.7	-10.8%
	<b>ELECTIVE OPERATIONS</b>						
46	ELECTIONS	3879.1	2000.6	1535.5	1733.9	-198.4	-11.4%
48	GENERAL & PRIMARY ELECTIONS			2332.3	2586.1	-253.8	-9.8%
50	ELECTIONS DP/WP	353.7	155.8	140.2	155.8	-15.6	-10.0%
	*** PROGRAM TOTAL ***	4232.8	2156.4	4008.0	4475.8	-467.8	-10.5%
54	STATEWIDE TRAVEL REDUCTION				-208.7	208.7	-100.0%
	*** GENERAL GOVERNMENT TOTAL ***	20962.0	19836.2	19632.0	21646.6	-2014.6	-9.3%
	***** TOTAL AGENCY EXPENDITURES	20962.0	19836.2	19632.0	21646.6	-2014.6	-9.3%
	***** AGENCY FUNDING						
	FED RCPTS	1825.9	2083.7	2083.0	2083.0		
	GEN FUND	19136.1	17741.2	17537.9	19552.5	-2014.6	-10.3%
	OTHER FUNDS		11.3	11.1	11.1		

GBPCUTC

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:54

4/07/86

\* \* \* \* \* DEPARTMENT OF ADMINISTRATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	<b>EDUCATION</b>						
2	TEACHER RETIREMENT MATCH TEACHER RETIREMENT MATCH	35171.2	32152.0	31509.0	31509.0		
	<b>SOCIAL SERVICES</b>						
6	LONGEVITY BONUS						
8	GRANTS ADMINISTRATION	43399.0	46333.5	50250.0	50250.0	-10.3	-2.7%
	*** PROGRAM TOTAL ***	43399.0	46720.0	50624.2	50634.5	-10.3	0.0%
12	PIONEERS HOMES						
14	SITKA	3933.2	4254.8	4164.2	4296.0	-131.8	-3.1%
16	FAIRBANKS	3556.6	3846.5	3851.8	3953.7	-101.9	-2.6%
18	PALMER	3477.0	3815.2	3742.0	3871.1	-129.1	-3.3%
20	ANCHORAGE	7114.9	8131.1	7747.6	8035.8	-288.2	-3.6%
22	KETCHIKAN	2230.6	2344.2	2280.6	2322.8	-42.2	-1.8%
24	CENTRAL OFFICE PIONEERS' HOMES ADVISORY BOARD	431.5	484.9	255.0	671.9	-416.9	-62.0%
	*** PROGRAM TOTAL ***	20743.8	22876.7	22041.2	23161.3	-1120.1	-4.8%
28	OLDER ALASKANS COMMISSION	1040.7	879.0	9085.2	9837.2	-752.0	-7.6%
30	GRANTS AND SERVICES *** PROGRAM TOTAL ***	8729.3	8968.1	9085.2	9837.2	-752.0	-7.6%
	*** SOCIAL SERVICES TOTAL ***	73912.8	79443.8	81750.6	83633.0	-1882.4	-2.3%
	<b>ADMINISTRATION OF JUSTICE</b>						
34	PUBLIC DEFENDER						
36	FIRST JUDICIAL DISTRICT	677.7	737.6	705.4	705.4		
38	SECOND JUDICIAL DISTRICT	597.5	759.9	748.5	748.5		
40	THIRD JUDICIAL DISTRICT	2555.3	2801.0	2828.6	2828.6		
42	FOURTH JUDICIAL DISTRICT	1282.3	1501.2	1444.7	1444.7		
46	ADMINISTRATION AND SUPPORT *** PROGRAM TOTAL ***	207.7	238.2	230.0	230.0		
	OFFICE OF PUBLIC ADVOCACY	5320.5	6037.9	5957.2	5957.2		
	*** ADMINISTRATION OF JUSTICE TOTAL ***	2544.1	2522.5	3659.0	2344.2	1314.8	56.1%
	<b>GENERAL GOVERNMENT</b>						
50	OFFICE OF THE COMMISSIONER OFFICE OF THE COMMISSIONER	856.8	716.0	637.1	649.2	-12.1	-1.9%
54	ADMINISTRATIVE SERVICES	2005.4	2307.3	1946.5	2199.6	-253.1	-11.5%
56	ADMINISTRATIVE SERVICES MUNICIPAL GRANTS *** PROGRAM TOTAL ***	2005.4	2307.3	190.8	206.2	-15.4	-7.5%
	DATA AND WORD PROCESSING	2005.4	2307.3	2137.3	2405.8	-268.5	-11.2%

\*\*\*\*\* DEPARTMENT OF ADMINISTRATION \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
60	PERSONNEL	120.3	120.3				
62	FINANCE	710.5	710.5				
64	GENERAL SERVICES	125.2	125.2				
66	LABOR RELATIONS	2.6	2.6				
68	EQUAL EMPLOYMENT OPPORTUNITY	28.6	28.6				
70	TELECOMMUNICATIONS OPERATIONS	17.2	17.2				
72	DATA & WORD PROCESSING-APOC		16.2				
	*** PROGRAM TOTAL ***	1004.4	1020.6				
76	CIP DIRECT CHARGE POSITIONS						
	CIP DIRECT CHARGE POSITIONS	752.4	752.4	652.4	652.4		
80	PERSONNEL						
	PERSONNEL	3249.0	3349.8	2201.0	2918.1	-717.1	-24.6%
82	PRODUCTIVITY IMPROVEMENT CENTE			500.6	500.6		
	*** PROGRAM TOTAL ***	3249.0	3349.8	2701.6	3418.7	-717.1	-21.0%
	LABOR RELATIONS						
86	LABOR RELATIONS	1118.1	998.4	892.2	968.2	-76.0	-7.8%
	FINANCE						
90	FINANCE	1886.7	2128.2	2351.1	2821.8	-470.7	-16.7%
	GENERAL SERVICES						
94	PURCHASING	1364.9	1528.2	1390.7	1615.2	-224.5	-13.9%
96	PROPERTY MANAGEMENT	365.4	513.9	395.9	547.5	-151.6	-27.7%
98	CENTRAL DUPLICATING AND MAIL	2007.1	2334.6	2160.0	2322.7	-162.7	-7.0%
100	ARCHIVES	801.2	935.4	610.5	927.9	-317.4	-34.2%
	*** PROGRAM TOTAL ***	4538.6	5312.1	4557.1	5413.3	-856.2	-15.8%
	RETIREMENT & BENEFITS						
104	RETIREMENT & BENEFITS	5312.8	5902.9	5876.1	5876.1		
	EQUAL EMPLOYMENT OPPORTUNITY						
108	EQUAL EMPLOYMENT OPPORTUNITY	668.3	649.6				
	LABOR RELATIONS AGENCY						
112	LABOR RELATIONS AGENCY	81.5	87.0	87.0	87.0		
	RAILROAD LABOR RELATIONS AGENC						
116	RAILROAD LABOR RELATIONS AGENC		85.0				
	AK PUBLIC OFFICES COMMISSION						
120	AK PUBLIC OFFICES COMMISSION	528.3	561.5	706.6	771.5	-64.9	-8.4%
	RISK MANAGEMENT						
124	RISK MANAGEMENT	14479.7	15353.7	22329.4	22334.9	-5.5	0.0%
	INFORMATION RESOURCE MGT.						
128	INFORMATION RESOURCE MGMT	17146.1	16708.2	13513.8	14318.8	-805.0	-5.6%
	TELECOMMUNICATIONS OPERATIONS						
132	TELECOMMUNICATIONS OPERATIONS	8313.7	8666.2	8082.7	8574.0	-491.3	-5.7%
	TELECOMMUNICATIONS SERVICES						
136	TELECOMMUNICATIONS SERVICES	515.4	841.2	722.8	764.2	-41.4	-5.4%
	PUBLIC BROADCASTING COMMISSION						
140	PUBLIC BROADCASTING COMMISSION	7638.8	7879.5	6301.3	7876.6	-1575.3	-20.0%
	LEASING AND FACILITIES						
144	LEASING AND FACILITIES	38017.9	38052.5	32253.8	35673.9	-3420.1	-9.6%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:54 4/07/86

\*\*\*\*\* DEPARTMENT OF ADMINISTRATION \*\*\*\*\*

SHORT  
FORM  
PAGE

148

BUDGET COMPONENT

EMPLOYEE HOUSING

EMPLOYEE HOUSING

\*\*\* GENERAL GOVERNMENT TOTAL \*\*\*

\*\*\*\*\* TOTAL AGENCY EXPENDITURES

\*\*\*\*\* AGENCY FUNDING

FED RCPTS

GEN FUND

OTHER FUNDS

85 ACT	86 AUTH	GOV REV	GOVERNOR
1381.1	1470.6	1473.5	1473.5
109495.0	112842.7	105275.8	114079.9
226443.6	232998.9	228151.6	237523.3
5583.5	5276.8	5332.3	5448.3
187653.8	193821.5	151079.4	160116.5
33206.3	33900.6	71739.9	71958.5

GOV REV - GOVERNOR  
COMPARISON

-8804.1	-7.7%
-9371.7	-3.9%
-116.0	-2.1%
-9037.1	-5.6%
-218.6	-0.3%

GBPCUTC

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:54

4/07/86

## \*\*\*\*\* DEPARTMENT OF LAW \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	<b>PUBLIC PROTECTION</b>						
2	CONSUMER PROTECTION CONSUMER PROTECTION	778.0	873.9	418.8	602.5	-183.7	-30.5%
	<b>ADMINISTRATION OF JUSTICE</b>						
	PROSECUTION						
6	FIRST JUDICIAL DISTRICT	1297.6	1097.0	1218.7	1221.3	-2.6	-0.2%
8	SECOND JUDICIAL DISTRICT	793.8	807.2	800.5	804.9	-4.4	-0.5%
10	THIRD JUDICIAL DISTRICT	4183.2	4710.5	4687.3	4777.5	-90.2	-1.9%
12	FOURTH JUDICIAL DISTRICT	1434.5	1725.4	1739.1	1742.1	-3.0	-0.2%
14	ADMIN & SUPPORT	1210.7	1062.7	1038.9	1053.0	-14.1	-1.3%
16	CRIMINAL APPEALS & SPECIAL PRO	1316.3	1433.6	1415.2	1417.0	-1.8	-0.1%
18	PRE TRIAL DIVERSION	866.5	892.7	713.4	901.4	-188.0	-20.9%
20	DATA AND WORD PROCESSING	185.3	185.7	188.7	188.7		
	*** PROGRAM TOTAL ***	11287.9	11914.8	11801.8	12105.9	-304.1	-2.5%
	<b>GENERAL GOVERNMENT</b>						
	LEGAL SERVICES						
24	OPERATIONS	14895.2	10005.4	11111.4	11014.2	97.2	0.9%
26	ADMIN. & SUPPORT	405.3	496.4	535.0	555.8	-20.8	-3.7%
28	DATA & WORD PROCESSING	107.0	163.6	155.8	155.8		
	*** PROGRAM TOTAL ***	15407.5	10665.4	11802.2	11725.8	76.4	0.7%
32	OIL & GAS SPECIAL PROJECTS	1059.9	1341.6	1468.2	1468.2		
34	OIL & GAS OPERATIONS		207.8	200.1	200.1		
	DATA AND WORD PROCESSING						
	*** PROGRAM TOTAL ***	1059.9	1549.4	1668.3	1668.3		
	*** GENERAL GOVERNMENT TOTAL ***	16467.4	12214.8	13470.5	13394.1	76.4	0.6%
	***** TOTAL AGENCY EXPENDITURES	28533.3	25003.5	25691.1	26102.5	-411.4	-1.6%
	***** AGENCY FUNDING						
	GEN FUND	16756.5	17502.7	18983.4	17331.4	1652.0	9.5%
	OTHER FUNDS	11776.8	7500.8	6707.7	8771.1	-2063.4	-23.5%

\*\*\*\*\* DEPARTMENT OF REVENUE \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
<b>PUBLIC PROTECTION</b>							
2	ALCOHOL BEVERAGE CONTROL BOARD						
4	ALCOHOL BEVERAGE CONTROL BOARD	656.2	728.2	610.8	690.0	-79.2	-11.5X
	DATA & WORD PROCESSING	7.8	4.6				
	*** PROGRAM TOTAL ***	664.0	732.8	610.8	690.0	-79.2	-11.5X
<b>DEVELOPMENT</b>							
<b>SHARED TAXES</b>							
8	MUNICIPAL ASSISTANCE	81306.8	81306.8				
10	AMUSEMENT AND GAMING TAX	63.5	112.5	110.2	110.2		
12	AVIATION FUEL TAX	121.5	141.0	138.1	138.1		
14	ELECTRIC & TELEPHONE COOP TAX	1767.5	1700.0	1666.0	1666.0		
16	LIQUOR LICENSE TAX	862.2	900.0	882.0	882.0		
18	FISHERIES TAX	6503.1	7858.0		7700.8	-7700.8	-100.0X
	*** PROGRAM TOTAL ***	90624.6	92018.3	2796.3	10497.1	-7700.8	-73.4X
22	MUNICIPAL BOND BANK AUTHORITY	341.8	387.1	381.4	385.7	-4.3	-1.1X
26	PERMANENT FUND CORPORATION	3790.5	4508.0	5397.9	5436.3	-38.4	-0.7X
38	ALASKA HOUSING FINANCE CORP.	2913.9	3437.5	3376.2	3398.3	-22.1	-0.7X
	*** DEVELOPMENT TOTAL ***	97670.8	100350.9	11951.8	19717.4	-7765.6	-30.4X
<b>GENERAL GOVERNMENT</b>							
<b>CHILD SUPPORT ENFORCEMENT</b>							
34	CHILD SUPPORT ENFORCEMENT	3583.5	4543.5	5803.6	5812.9	-9.3	-0.2X
36	DATA & WORD PROCESSING	796.0	811.1				
	*** PROGRAM TOTAL ***	4379.5	5354.6	5803.6	5812.9	-9.3	-0.2X
<b>REVENUE OPERATIONS</b>							
40	AUDIT	2759.3	2643.7	4173.7	4351.1	-177.4	-4.1X
42	AUDIT/DATA & WORD PROCESSING	47.8	66.5				
44	PETROLEUM REVENUE	1836.3	1983.1				
46	PET.REV./DATA & WORD PROC.	159.6	177.6				
48	ENFORCEMENT	1033.2	1159.0	1089.4	1218.4	-129.0	-10.6X
50	ENFORCEMENT/DATA AND WORD PROC	35.5	29.6				
52	PUBLIC SERVICES	1482.7	1548.4	1286.9	1549.3	-262.4	-16.9X
54	PUBLIC SVCS/DATA & WORD PROC.	68.0	69.8				
56	TREASURY MANAGEMENT	4522.0	5189.0	7012.6	7121.2	-108.6	-1.5X
58	TREASURY MGMT/DATA & WORD PROC	18.7	26.4				
	*** PROGRAM TOTAL ***	11963.1	12893.1	13562.6	14240.0	-677.4	-4.8X
<b>ADMINISTRATION &amp; SUPPORT</b>							
62	OFFICE OF THE COMMISSIONER	1350.9	1497.4	1607.6	1698.7	-91.1	-5.4X
64	OFF. COMM./DATA & WORD PROCESS	75.6	82.3				
66	ADMINISTRATIVE SERVICES	1243.3	1425.2	1159.7	1591.4	-431.7	-27.1X
68	DATA & WORD PROCESSING	359.7	247.0				
	*** PROGRAM TOTAL ***	3029.5	3251.9	2767.3	3290.1	-522.8	-15.9X
	PERMANENT FUND DIVIDEND						

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:54

4/07/86

\*\*\*\*\* DEPARTMENT OF REVENUE \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT

85 ACT	86 AUTH	GOV REV	GOVERNOR
720.1	881.3	1478.7	1149.0
406.8	242.7		
534.0	739.3	1044.7	854.3
130.1	121.9		
882.9	1005.5	1140.7	1027.7
29.3	21.8		
		105.6	13.0
2703.2	3012.5	3769.7	3044.0
	600.0		600.0
	1100.0		1100.0
	1700.0		1700.0
22075.3	26212.1	25903.2	28087.0
120410.1	127295.8	38465.8	48494.4
	3167.0	3742.1	4211.6
104881.1	108346.8	15361.3	26300.7
12362.0	15206.9	18892.9	17982.1

GOV REV - GOVERNOR  
COMPARISON

329.7	28.7%
190.4	22.3%
113.0	11.0%
92.6	712.3%
725.7	23.8%
-600.0	-100.0%
-1100.0	-100.0%
-1700.0	-100.0%
-2183.8	-7.8%
-10028.6	-20.7%
-10939.4	-41.6%
910.8	5.1%

72	PFD-ADMINISTRATIVE SVCS
74	ADMIN SVCS/DATA & WORD PROC.
76	PFD-PUBLIC SERVICES
78	PUBLIC SVCS/DATA & WORD PROC.
80	ENFORCEMENT
82	ENFORCEMENT/DATA & WORD PROC.
84	FORMAL HEARINGS
	*** PROGRAM TOTAL ***
	REFUNDABLE CREDITS
88	CHILD CARE CREDITS
90	POLITICAL CONTRIBUTIONS
	*** PROGRAM TOTAL ***
	*** GENERAL GOVERNMENT TOTAL ***
	***** TOTAL AGENCY EXPENDITURES
	***** AGENCY FUNDING
	FED RCPTS
	GEN FUND
	OTHER FUNDS

\*\*\* DEPARTMENT OF EDUCATION \*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	<b>EDUCATION</b>						
2	TEACHER RETIREMENT STATE MATCH			31509.0	31509.0		
	K-12 SUPPORT						
6	FOUNDATION PROGRAM	466734.7	504432.2	461555.5	490097.7	-28542.2	-5.8%
8	FOUNDATION SUPPL. PROGRAMS	2224.0	1302.5				
10	PUPIL TRANSPORTATION	24648.3	24894.1	22932.4	24396.2	-1463.8	-6.0%
12	STUDENT LUNCH PROGRAM	8867.4	9500.8	9450.0	9450.0		
14	CIGARETTE TAX DISTRIBUTION	2500.0	2500.0	3500.0	3500.0		
16	TUITION STUDENTS	10196.7	10161.6	11601.9	11601.9		
18	BOARDING HOME GRANTS	495.8	500.0	500.0	500.0		
20	STATE CONTRACT PROGRAMS	6833.5	5690.4				
22	YOUTH IN DETENTION			1333.2	1333.2		
24	SCHOOLS FOR THE HANDICAPPED			4425.2	4425.2		
	*** PROGRAM TOTAL ***	522500.4	558980.8	515298.2	545304.2	-30006.0	-5.5%
	PUBLIC SCH INITIATIVES						
28	SCHOOLS OF THE FUTURE				1500.0	-1500.0	-100.0%
	ED FINANCE & SUPPORT SVCS						
32	MANAGEMENT AND MONITORING SERV	273.5	315.4	302.5	364.6	-62.1	-17.0%
34	DISTRICT SUPPORT SERVICES	997.2	1363.5	1291.3	1301.3	-10.0	-0.8%
36	CIP OVERHEAD & ASSOC. COSTS	260.0	513.0	504.9	504.9		
	*** PROGRAM TOTAL ***	1530.7	2191.9	2098.7	2170.8	-72.1	-3.3%
	ADMINISTRATIVE SERVICES						
40	DEPARTMENT ADMINISTRATIVE SERV	808.0	1064.3	1066.1	1118.8	-52.7	-4.7%
42	DEPARTMENT OVERHEAD EXPENSES	503.4	515.4	352.0	429.1	-77.1	-18.0%
	*** PROGRAM TOTAL ***	1311.4	1579.7	1418.1	1547.9	-129.8	-8.4%
	DATA AND WORD PROCESSING						
46	CENTRAL DP SERVICES			472.2	571.8	-99.6	-17.4%
48	VOCATIONAL REHABILITATION D&WP	68.6	81.5				
50	ELEMENTARY AND SECONDARY EDUCA	455.0	318.4				
52	LIBRARIES AND MUSEUMS D&WP	72.7	105.4				
54	CORRESPONDENCE STUDY	65.3	66.5				
56	FIELD DP SERVICES			29.6	29.6		
	*** PROGRAM TOTAL ***	661.6	571.8	501.8	601.4	-99.6	-16.6%
	EDUCATION PROGRAM SUPPORT						
60	COMMUNITY SCHOOLS		4075.4	3754.3	3993.9	-239.6	-6.0%
64	SPECIAL SERVICES	738.1	919.2	839.9	857.2	-17.3	-2.0%
66	SUPPLEMENTAL PROGRAMS	15233.4	17329.0	19059.7	19059.7		
68	CURRICULUM SERVICES	2228.7	2376.5	813.4	818.9	-5.5	-0.7%
70	INSTRUCTIONAL SERVICES	4496.5	3835.4	3503.6	3629.5	-125.9	-3.5%
72	ASSESSMENT AND EVALUATION		327.1	233.7	243.5	-9.8	-4.0%
74	CORRESPONDENCE STUDY-STATE	2498.4	2746.2	2686.2	2717.6	-31.4	-1.2%
76	EDUCATION SPECIAL PROJECTS			1279.3	1429.5	-150.2	-10.5%
	*** PROGRAM TOTAL ***	25195.1	31608.8	32170.1	32749.8	-579.7	-1.8%
	EXECUTIVE ADMINISTRATION						
80	COMMISSIONER'S OFFICE	815.0	362.1	572.1	252.0	320.1	127.0%

## \* \* \* \* \* DEPARTMENT OF EDUCATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
82	STATE BOARD OF EDUC.	157.2	171.0	157.2	170.4	-13.2	-7.7%
84	INFORMATION SERVICES		341.5	286.7	288.7	-2.0	-0.7%
86	SPECIAL PROJECTS OFFICE		299.0				
	*** PROGRAM TOTAL ***	972.2	1173.6	1016.0	711.1	304.9	42.9%
	COMMISSIONS AND BOARDS						
90	PROFESSIONAL TEACHING PRACTICE	111.7	142.9	51.2	138.0	-86.8	-62.9%
92	AK. SCHOOL ACT. ASSOC.	529.4	347.8	322.4	346.4	-24.0	-6.9%
94	ALASKA ST COUNCIL ON THE ARTS	5322.0	4449.4	3988.3	4835.5	-847.2	-17.5%
96	ALASKA HISTORICAL COMMISSION	542.2	544.4		315.1	-315.1	-100.0%
98	COMMITTEE ON EMPLOY HANDICAPPE	175.9	184.7				
	*** PROGRAM TOTAL ***	6681.2	5669.2	4361.9	5635.0	-1273.1	-22.6%
	EDUCATION DESIGN AND DELIVERY						
102	RESEARCH, EVAL. & INFO.	886.2					
	ADULT & VOCATIONAL EDUCATION						
106	ADULT BASIC EDUCATION	3370.4	3279.8	2917.6	3279.8	-362.2	-11.0%
108	COMMUNITY SCHOOLS ADJUSTMENTS	4063.9					
110	FIRE SERVICE TRAINING	127.8	82.4				
112	EMPLOYMENT TRAINING GRANTS	344.7	300.0	300.0	300.0		
114	ADULT VOCATIONAL EDUCATION	75.0					
116	YOUTH EMPLOYMENT SERVICES	500.0	345.0				
118	CORRECTIONS EDUCATION PROGRAM	947.5	870.1	870.1	870.1		
120	FEDERAL VOC EDUC GRANTS		1630.7	1630.7	1630.7		
122	ADULT & VOC ED ADMIN	1097.8	1776.1	1409.8	1524.1	-114.3	-7.5%
124	AK. CAREER INFOR. SYSTEM		237.3	199.8	204.3	-4.5	-2.2%
126	CAREER & VOCATIONAL EDUCATION	2293.4					
128	KOTZEBUE TECHNICAL CENTER	1705.7	1495.0	1405.4	1495.0	-89.6	-6.0%
130	RURAL SCHOOL VOC EDUC PGM	600.0	540.0	499.5	540.0	-40.5	-7.5%
132	VOC ED SPECIAL PROJECTS			403.7	713.5	-309.8	-43.4%
	*** PROGRAM TOTAL ***	15126.2	10556.4	9636.6	10557.5	-920.9	-8.7%
	ALASKA VOCATIONAL TECH CTR						
136	AVTEC OPERATIONS	4827.6	5056.1	4752.6	4995.0	-242.4	-4.9%
	MT. EDGE CUMBE BOARDING SCHOOL						
140	MAINTENANCE & OPERATIONS	890.7	946.6	741.4	887.7	-146.3	-16.5%
142	PROGRAM PLANNING & DEVELOPMENT	160.6					
144	INSTRUCTION PROGRAM		1482.0	1155.1	1442.6	-287.5	-19.9%
146	RESIDENTIAL PROGRAM		1365.9	1630.1	1364.9	265.2	19.4%
	*** PROGRAM TOTAL ***	1051.3	3794.5	3526.6	3695.2	-168.6	-4.6%
	VOCATIONAL REHABILITATION						
150	COUNSELING AND PLACEMENT	3653.0	3749.2	3691.8	3746.8	-55.0	-1.5%
152	SERVICES TO CLIENTS	3269.8	3286.9	3428.6	3428.6		
154	VOC REHAB ADMIN	773.0	836.0	821.7	832.3	-10.6	-1.3%
156	INDEPENDENT LIVING REHABIL	1021.5	1197.2	1087.3	1197.2	-109.9	-9.2%
158	SPECIALIZED FACILITIES	694.3	913.6	167.5	176.5	-9.0	-5.1%
160	SVCS FOR THE BLIND & DEAF			627.1	637.1	-10.0	-1.6%
162	DISABILITY DETERMINATION	1569.9	2350.8	2375.5	2375.5		
164	SUPPORTED WORK			454.9	454.9		

## \*\*\*\*\* DEPARTMENT OF EDUCATION \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	10981.5	12333.7	12654.4	12848.9	-194.5	-1.5%
	ALASKA STATE LIBRARY						
168	LIBRARY OPERATIONS	4779.4	4822.7	4787.9	4989.7	-201.8	-4.0%
170	BLUE BOOK	51.0	18.0	51.1	52.7	-1.6	-3.0%
	*** PROGRAM TOTAL ***	4830.4	4840.7	4839.0	5042.4	-203.4	-4.0%
	ALASKA STATE MUSEUMS						
174	MUSEUM OPERATIONS	1231.6	1403.2	1410.8	1464.0	-53.2	-3.6%
176	SPECIFIC CULTURAL PROGRAMS	1001.3	495.0	434.1	495.0	-60.9	-12.3%
	*** PROGRAM TOTAL ***	2232.9	1898.2	1844.9	1959.0	-114.1	-5.8%
	AK POSTSECONDARY COMMISSION						
180	GENERAL ADMINISTRATION	815.6	896.6	643.1	855.6	-212.5	-24.8%
182	STUDENT LOAN ADMIN	2071.0	2159.7	2047.6	2209.0	-161.4	-7.3%
184	WICHE-ADMINISTRATION	55.5	56.8	58.2	56.8	1.4	2.5%
186	WICHE-STUDENT EXCHANGE PROG	1792.6	1668.3	1448.0	1547.7	-99.7	-6.4%
188	STUDENT INCENTIVE GRANT PROG	239.3	190.5	230.0	250.0	-20.0	-8.0%
190	POSTSECONDARY COMMISSION D&WP	146.8	146.8	155.8	146.8	9.0	6.1%
	*** PROGRAM TOTAL ***	5120.8	5118.7	4582.7	5065.9	-483.2	-9.5%
	*** EDUCATION TOTAL ***	603909.5	645374.1	630210.6	665893.1	-35682.5	-5.4%
	***** TOTAL AGENCY EXPENDITURES	603909.5	645374.1	630210.6	665893.1	-35682.5	-5.4%
	***** AGENCY FUNDING						
	FED RCPTS	33292.7	37322.0	39935.7	39945.8	-10.1	0.0%
	GEN FUND	549267.0	567692.5	545821.2	583611.8	-37790.6	-6.5%
	OTHER FUNDS	21349.8	40359.6	44453.7	42335.5	2118.2	5.0%

\*\*\*\*\* DEPARTMENT OF HEALTH & SOCIAL SERVICES \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	<b>SOCIAL SERVICES</b>						
	<b>ASSISTANCE PAYMENTS</b>						
2	AFDC	42331.5	48281.1	52658.9	56530.3	-3871.4	-6.8%
4	GENERAL RELIEF ASST	569.0	617.0	864.8	864.8		
6	ADULT PUBLIC ASST	13082.0	15599.5	15538.6	15823.5	-284.9	-1.8%
8	OAA-ALB HOLD HARMLESS			2112.5	2439.9	-327.4	-13.4%
	*** PROGRAM TOTAL ***	55982.5	64497.6	71174.8	75658.5	-4483.7	-5.9%
12	PERM FUND DIV HOLD HARMLESS						
	ENERGY ASSISTANCE PROGRAM	4178.3	3654.9	4211.7	4211.7		
16	ENERGY ASSISTANCE PROGRAM	7826.2	8127.0	8127.0	8127.0		
	<b>MEDICAL ASSISTANCE</b>						
20	MEDICAID	57495.5	66701.5				
22	CATASTROPHIC ILLNESS	1661.5	1312.6				
24	GENERAL RELIEF-MEDICAL	10051.7	11562.9				
	*** PROGRAM TOTAL ***	69208.7	79577.0				
	<b>MEDICAL ASSISTANCE</b>						
28	MEDICAID NON-FACILITY			18997.1	19078.7	-81.6	-0.4%
32	MEDICAID-FACILITIES			56383.1	56646.6	-263.5	-0.5%
34	GRM - FACILITIES			5000.0	5000.0		
36	ALB HOLD HARMLESS			130.5	880.5	-750.0	-85.2%
38	CATASTROPHIC ILLNESS				1312.6	-1312.6	-100.0%
	*** PROGRAM TOTAL ***			80510.7	82918.4	-2407.7	-2.9%
	<b>PUBLIC &amp; MEDICAL ASST ADMIN</b>						
42	PA/ADMINISTRATION	2000.3	734.5	880.7	880.7		
44	PA/QUALITY CONTROL	721.5	838.5	909.2	909.2		
46	PA/STAFF DEVELOPMENT	320.2	303.7				
48	PA/ELIGIBILITY DETERMINATION	10407.0	10692.4	11276.9	11276.9		
50	PA/FRAUD INVESTIGATION	420.4	697.8	1100.7	1100.7		
52	PA/WORK INCENTIVE	604.8	624.7	638.6	638.6		
54	PA/RURAL FOOD STAMP PROGRAM	181.2	147.8				
56	PA/DATA AND WORD PROCESSING	2325.5	2604.2	2597.9	2597.9		
60	MEDICAL RATE COMMISSION	271.7	394.7	390.7	390.7		
64	MEDICAL ASST-CENTRAL ADMIN		427.9	394.0	421.0	-27.0	-6.4%
66	MEDICAL ASST-CLAIMS PROCESSING		2104.3	2443.8	2443.8		
68	MEDICAL ASST-MCAC	18.7	46.6	66.6	66.6		
70	MEDICAL ASST-CERTIFIC/LICENSIN	332.5	459.7	428.2	428.2		
	*** PROGRAM TOTAL ***	17603.8	20076.8	21127.3	21154.3	-27.0	-0.1%
	<b>PURCHASED SERVICES</b>						
74	HOMEMAKER SERVICES	303.7	383.7				
76	DAY CARE	437.1	607.5				
78	PREVENTIVE SERVICES	2259.5	2827.8	2170.2	2187.2	-17.0	-0.8%
80	ADULT SERVICES	2854.8	2780.9	2067.2	2780.9	-713.7	-25.7%
82	EARLY INTERVENTION SERVICES			733.8	741.2	-7.4	-1.0%
84	PRE-MATERNAL SERVICES	715.6	400.8	396.8	400.8	-4.0	-1.0%

\*\*\* DEPARTMENT OF HEALTH & SOCIAL SERVICES \*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	6570.7	7000.7	5368.0	6110.1	-742.1	-12.1%
	CHILD & YOUTH CUSTODY						
88	FOSTER CARE	6076.7	6310.5	7050.4	7406.8	-356.4	-4.8%
90	RESIDENTIAL CHILD CARE	10824.9	10836.3	11244.7	11244.7		
	*** PROGRAM TOTAL ***	16901.6	17146.8	18295.1	18651.5	-356.4	-1.9%
	FAMILY AND YOUTH SERVICES						
94	SOC SVCS-SOUTHCENTRAL REGION	4018.0	4901.2	5035.3	5183.6	-148.3	-2.9%
96	SOC SVCS-NORTHERN REGION	2073.0	2683.5	2760.4	2909.3	-148.9	-5.1%
98	SOC SVCS-NORTHWESTERN REGION	366.4	429.0	375.8	424.2	-48.4	-11.4%
100	SOC SVCS-WESTERN REGION	805.8	990.3	982.6	986.5	-3.9	-0.4%
102	SOC SVCS-SOUTHEASTERN REGION	1415.9	1707.0	1859.4	1869.1	-9.7	-0.5%
104	SOC SVCS-CENTRAL OFFICE FYS	1606.3	1833.0	1740.3	1815.6	-75.3	-4.1%
106	SOC SVCS-DATA & WORD PROCESS	251.1	260.5	269.5	269.8	-0.3	-0.1%
110	YS-MCLAUGHLIN YOUTH CENTER	6456.6	6670.6	6564.3	6714.0	-149.7	-2.2%
112	YS-FAIRBANKS YOUTH FACILITY	1553.0	1496.2	2000.9	2107.6	-106.7	-5.1%
114	YS-NOME YOUTH FACILITY	928.5	982.2	988.9	990.0	-1.1	-0.1%
116	YS-JOHNSON YOUTH CENTER	363.3	826.9	858.6	859.4	-0.8	-0.1%
118	YS-BETHEL YOUTH FACILITY			644.0	1068.2	-424.2	-39.7%
120	YS-PROBATION/ADMINISTRATION	3564.3	4100.3	4135.8	4191.4	-55.6	-1.3%
	*** PROGRAM TOTAL ***	23402.2	26880.7	28215.8	29388.7	-1172.9	-4.0%
124	SOC SERV BLOCK GRANT OFFSET						
	MANILAQ						
128	ELIG DETERMINATION & STAFF DEV	186.5	186.5	185.4	186.5	-1.1	-0.6%
130	SOCIAL SERVICES	1057.5	2014.0	1163.8	1175.6	-11.8	-1.0%
132	PUBLIC HEALTH SVCS	754.6	850.4	832.0	840.4	-8.4	-1.0%
134	ALCOHOLISM & DRUG ABUSE SVCS	700.7	700.7	693.7	700.7	-7.0	-1.0%
136	MENTAL HEALTH/DD SERVICES	161.1	278.1	260.5	263.1	-2.6	-1.0%
138	SENIOR CENTER	934.1	972.8	885.8	894.6	-8.8	-1.0%
	*** PROGRAM TOTAL ***	3794.5	5002.5	4021.2	4060.9	-39.7	-1.0%
	NORTON SOUND						
142	SOCIAL SERVICES	367.5	453.2	363.9	367.5	-3.6	-1.0%
144	PUBLIC HEALTH SVCS	1087.8	1309.1	1163.2	1174.1	-10.9	-0.9%
146	ALCOHOLISM & DRUG ABUSE SVCS	629.0	629.0	622.7	629.0	-6.3	-1.0%
148	MENTAL HEALTH & DD SVCS	211.0	385.5	292.5	295.5	-3.0	-1.0%
150	SANITATION	257.7	257.7	255.1	257.7	-2.6	-1.0%
	*** PROGRAM TOTAL ***	2553.0	3034.5	2697.4	2723.8	-26.4	-1.0%
154	KAWERAK SOCIAL SERVICES	400.6	470.1	465.4	470.1	-4.7	-1.0%
	TANANA CHIEFS CONFERENCE						
158	PUBLIC HEALTH SERVICES		367.9	255.3	257.9	-2.6	-1.0%
160	ALCOHOLISM & DRUG ABUSE SVCS		284.4	281.6	284.4	-2.8	-1.0%
162	MENTAL HEALTH SERVICES		249.0	246.5	249.0	-2.5	-1.0%
	*** PROGRAM TOTAL ***		901.3	783.4	791.3	-7.9	-1.0%
	TLINGIT-HAIDA						
166	SOCIAL SERVICES		150.0	139.7		139.7	100.0%
170	ANCHORAGE SOCIAL SERVICES BLOCK GRANT	2900.0	2500.0	2682.5	2900.0	-217.5	-7.5%

## \* \* \* \* \* DEPARTMENT OF HEALTH &amp; SOCIAL SERVICES \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
174	FAIRBANKS SOCIAL SERVICES BLOCK GRANT	750.0	500.0	495.0	500.0	-5.0	-1.0%
	*** SOCIAL SERVICES TOTAL ***	212072.1	239519.9	248315.0	257666.3	-9351.3	-3.6%
	HEALTH						
	STATE HEALTH SERVICES						
178	NURSING	8154.0	8548.2	8830.9	8861.5	-30.6	-0.3%
180	COMMUNICABLE DISEASE CONTROL	2285.0	2350.0	2403.2	2368.7	34.5	1.5%
182	FAMILY HEALTH	6915.9	7572.6	7478.4	7519.0	-40.6	-0.5%
184	LAB SERVICES	2211.7	2240.0	2352.7	2508.3	-155.6	-6.2%
186	PUBLIC HEALTH ADMIN SVCS	1897.0	1806.9	1477.3	1779.4	-302.1	-17.0%
188	POST MORTEM EXAMINATIONS	672.8	618.3	614.9	617.9	-3.0	-0.5%
190	HEPATITIS B		1093.8	821.9	878.8	-56.9	-6.5%
192	DATA & WORD PROCESSING	37.0	83.6	82.7	82.9	-0.2	-0.2%
	*** PROGRAM TOTAL ***	22173.4	24313.4	24062.0	24616.5	-554.5	-2.3%
	HEALTH GRANTS						
196	INFANT LEARNING PROGRAM GRANTS	1812.1	2341.9	2321.8	2341.9	-20.1	-0.9%
198	COMMUNITY HEALTH GRANTS	3853.8	4212.6	4147.5	4189.2	-41.7	-1.0%
200	EMERGENCY MEDICAL SVC GRANTS	1673.5	1843.4	1823.2	1843.4	-20.2	-1.1%
202	HEALTH PROMOTION			313.8	313.8	100.0%	100.0%
	*** PROGRAM TOTAL ***	7339.4	8397.9	8606.3	8374.5	231.8	2.8%
	ALCOHOL & DRUG ABUSE SERVICES						
206	ADMINISTRATION	1157.5	1420.8	1345.1	1411.2	-66.1	-4.7%
208	DRUG ABUSE GRANTS	2310.7	1932.0	1912.7	1932.0	-19.3	-1.0%
210	ALCOHOL ABUSE GRANTS	11720.2	12205.8	12011.8	12114.3	-102.5	-0.8%
212	DATA & WORD PROCESSING	63.6	58.8	58.2	58.2		
	*** PROGRAM TOTAL ***	15252.0	15617.4	15327.8	15515.7	-187.9	-1.2%
	COMM MENTAL HEALTH/DD GRANTS						
216	COMMUNITY MENTAL HEALTH GRANTS	6272.6	8832.1	7531.4	7597.3	-65.9	-0.9%
218	FAIRBANKS COMM MENTAL HEALTH			1785.8	2185.8	-400.0	-18.3%
222	COMMUNITY D.D. GRANTS	7274.8	8732.9	8651.6	8732.9	-81.3	-0.9%
	*** PROGRAM TOTAL ***	13547.4	17565.0	17968.8	18516.0	-547.2	-3.0%
	INSTITUTIONS & ADMINISTRATION						
226	MH ADMIN	966.9	1329.6	2062.3	2064.7	-2.4	-0.1%
228	ALASKA PSYCHIATRIC INSTITUTE	13680.6	14259.9	15528.7	15282.4	246.3	1.6%
230	REGIONAL ADMIN	1508.6	755.5				
232	HARBORVIEW DEVELOPMENT CENTER	7572.0	7522.0	7351.5	7177.3	174.2	2.4%
234	DATA & WORD PROCESSING	110.6	214.1	169.7	229.4	-59.7	-26.0%
236	SVCS/CHRONICALLY MENTALLY ILL			686.0	686.0	100.0%	100.0%
	*** PROGRAM TOTAL ***	23838.7	24081.1	25798.2	24753.8	1044.4	4.2%
	DHSS ADMINISTRATIVE SERVICES						
240	COMMISSIONER'S OFFICE	862.4	760.0	694.2	753.6	-59.4	-7.9%
242	AUDIT	407.8	504.3	533.9	551.4	-17.5	-3.2%
244	PERSONNEL AND PAYROLL	591.7	614.7	685.0	706.2	-21.2	-3.0%
246	BUDGET AND FINANCE	1551.0	1723.8	1732.4	1786.0	-53.6	-3.0%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

\*\*\*\*\* DEPARTMENT OF HEALTH & SOCIAL SERVICES \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
248	GOVERNORS COUNCIL/HANDICAPPED	249.4	320.0	300.0	300.0		
250	DATA & WORD PROCESSING	537.8	715.6	582.6	599.5	-16.9	-2.8X
252	PLANNING & DEVELOPMENT	1096.6	1422.6	1129.4	1262.4	-133.0	-10.5X
254	VITAL STATISTICS	432.9	445.9	440.9	440.9		
256	OVERHEAD & CIP COSTS	123.1	172.3	268.3	268.3		
	*** PROGRAM TOTAL ***	5852.7	6679.2	6366.7	6668.3	-301.6	-4.5X
	*** HEALTH TOTAL ***	88003.6	96654.0	98129.8	98444.8	-315.0	-0.3X
	***** TOTAL AGENCY EXPENDITURES	300075.7	336173.9	346444.8	356111.1	-9666.3	-2.7X
	***** AGENCY FUNDING						
	FED RCPTS	74716.5	84982.9	92732.4	94514.0	-1781.6	-1.9X
	GEN FUND	218115.8	236274.6	235349.2	243390.5	-8041.3	-3.3X
	OTHER FUNDS	7243.4	14916.4	18363.2	18206.6	156.6	0.9X

## \* \* \* \* \* DEPARTMENT OF LABOR \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	<b>SOCIAL SERVICES</b>						
	<b>EMPLOYMENT SECURITY</b>						
2	EMPLOYMENT SERVICES	9389.0	10931.5	10536.7	10599.6	-62.9	-0.6X
4	UNEMPLOYMENT INSURANCE	13721.3	16266.1	16193.9	17036.1	-842.2	-4.9X
6	DIRECTORS OFFICE	155.1	278.9	277.0	277.0		
8	WORKERS INCENTIVE (WIN)	1062.7	1243.9	1216.4	1236.4	-20.0	-1.6X
10	YOUTH EMPLOYMENT SERVICES			270.0	270.0		
12	COMMITTEE ON EMPLOY HNDICAPPED			152.0	183.0	-31.0	-16.9X
	*** PROGRAM TOTAL ***	24328.1	28720.4	28646.0	29602.1	-956.1	-3.2X
	<b>DATA PROCESSING</b>						
16	DATA PROCESSING	2760.1	3449.1	3393.8	3403.9	-10.1	-0.3X
	<b>ADMINISTRATIVE SERVICES</b>						
20	MANAGEMENT SERVICES	1999.8	2515.8	2538.5	2611.2	-72.7	-2.8X
22	SPECIAL SERVICES	1733.1	1946.2	1828.5	1843.8	-15.3	-0.8X
	*** PROGRAM TOTAL ***	3732.9	4462.0	4367.0	4455.0	-88.0	-2.0X
	*** SOCIAL SERVICES TOTAL ***	30821.1	36631.5	36406.8	37461.0	-1054.2	-2.8X
	<b>PUBLIC PROTECTION</b>						
	<b>COMMISSIONER'S OFFICE</b>						
26	COMMISSIONER'S OFFICE	1054.4	1239.7	1208.8	1337.3	-128.5	-9.6X
	<b>OCCUPATIONAL SAFETY AND HEALTH</b>						
30	OCCUPATIONAL SAFETY AND HEALTH	2523.0	2974.2	2780.9	2780.9		
	<b>FISHERMENS FUND</b>						
34	FISHERMENS FUND	1170.1	1203.5	1452.7	1452.7		
	<b>WORKERS' COMPENSATION</b>						
38	WORKERS' COMPENSATION ADMIN	2930.7	5752.4	5761.2	5863.3	-102.1	-1.7X
40	SECOND INJURY FUND	2265.4					
	*** PROGRAM TOTAL ***	5196.1	5752.4	5761.2	5863.3	-102.1	-1.7X
	<b>LABOR STANDARDS AND SAFETY</b>						
44	WAGE AND HOUR ADMIN	1387.0	1668.4	1570.3	1681.8	-111.5	-6.6X
46	MECHANICAL INSPECTION	1494.0	1508.5	1540.4	1546.1	-5.7	-0.4X
48	U. I. INVESTIGATION	499.3	584.1	582.3	582.3		
50	RAILROAD SAFETY SURVEY	183.9	138.9				
	*** PROGRAM TOTAL ***	3564.2	3899.9	3693.0	3810.2	-117.2	-3.1X
	*** PUBLIC PROTECTION TOTAL ***	13507.8	15069.7	14896.6	15244.4	-347.8	-2.3X
	***** TOTAL AGENCY EXPENDITURES	44328.9	51701.2	51303.4	52705.4	-1402.0	-2.7X
	***** AGENCY FUNDING						
	FED RCPTS	22727.3	25507.7	26073.9	26073.9		
	GEN FUND	12458.1	14804.0	13327.9	14729.9	-1402.0	-9.5X
	OTHER FUNDS	9143.5	11389.5	11901.6	11901.6		

\*\*\* DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT \*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	<b>PUBLIC PROTECTION</b>						
	<b>MEASUREMENT STANDARDS</b>						
2	OPERATIONS	1991.6	2086.6	2268.9	2268.9		
4	DATA AND WORD PROCESSING		7.9				
	*** PROGRAM TOTAL ***	1991.6	2094.5	2268.9	2268.9		
	<b>BANKING, SECURITIES &amp; CORP.</b>						
8	FINANCIAL INSTITUTIONS	966.4	1031.5	1050.8	1051.5	-0.7	-0.1%
10	CORPORATIONS	251.1	258.5	270.8	270.8		
12	DATA AND WORD PROCESSING		20.4	49.6	49.6		
	*** PROGRAM TOTAL ***	1217.5	1310.4	1371.2	1371.9	-0.7	-0.1%
	<b>INSURANCE</b>						
16	OPERATIONS	959.3	1076.2	1034.3	1085.3	-51.0	-4.7%
18	DATA AND WORD PROCESSING		6.2				
	*** PROGRAM TOTAL ***	959.3	1082.4	1034.3	1085.3	-51.0	-6.7%
	<b>OCCUPATIONAL LICENSING</b>						
22	ADMINISTRATION	1028.5	1153.9	1150.0	1151.9	-1.9	-0.2%
24	LICENSING BOARDS	113.8	133.4	133.4	133.4		
26	INVESTIGATIONS	540.6	736.6	680.0	680.0		
28	DATA AND WORD PROCESSING		13.3				
	*** PROGRAM TOTAL ***	1702.9	2037.2	1963.4	1965.3	-1.9	-0.1%
	<b>COMMISSIONER/ADMIN SERVICES</b>						
32	COMMISSIONER/ADMIN SERVICES	1428.2	1700.5	1325.5	998.4	327.1	32.8%
34	DATA AND WORD PROCESSING		150.3	251.7	275.8	-24.1	-8.7%
36	ALASKA RAILROAD TRANSFER	2109.8					
	*** PROGRAM TOTAL ***	3538.0	1850.8	1577.2	1274.2	303.0	23.8%
40	DATA AND WORD PROCESSING		314.2				
	<b>TRANSPORTATION COMMISSION</b>						
44	TRANSPORTATION COMMISSION	982.1	8.3				
	<b>AK PUBLIC UTILITIES COMM.</b>						
48	OPERATIONS	3901.8	3976.4	3781.0	4059.9	-278.9	-6.9%
50	DATA AND WORD PROCESSING		96.6				
	*** PROGRAM TOTAL ***	3901.8	4073.0	3781.0	4059.9	-278.9	-6.9%
	<b>REAL ESTATE COMMISSION</b>						
54	OPERATIONS	370.6	519.2	559.2	565.5	-6.3	-1.1%
56	DATA AND WORD PROCESSING		.5				
	*** PROGRAM TOTAL ***	370.6	519.7	559.2	565.5	-6.3	-1.1%
	<b>OIL &amp; GAS CONSERVATION</b>						
60	OPERATIONS	1951.9	2035.5	1776.6	1985.9	-209.3	-10.5%
62	DATA AND WORD PROCESSING		105.4	104.5	104.5		
	*** PROGRAM TOTAL ***	1951.9	2140.9	1881.1	2090.4	-209.3	-10.0%
	<b>*** PUBLIC PROTECTION TOTAL ***</b>	<b>16929.9</b>	<b>15117.2</b>	<b>14436.3</b>	<b>14681.4</b>	<b>-245.1</b>	<b>-1.7%</b>

## \* \* \* \* \* DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	<b>DEVELOPMENT</b>						
	ALASKA POWER AUTHORITY						
66	ADMINISTRATION	1539.7	1996.9	1479.7	1767.6	-287.9	-16.3%
68	PLANT OPERATION & MAINTENANCE	2673.8	7379.7	4442.3	5781.9	-1339.6	-23.2%
70	CIP POSITIONS	2815.7	3661.0	3756.9	4719.6	-962.7	-20.4%
72	POWER COST EQUALIZATION	12165.8	21700.0	19588.9	19588.9		
74	POWER COST ASSISTANCE	1962.4					
	*** PROGRAM TOTAL ***	21157.4	34737.6	29267.8	31858.0	-2590.2	-8.1%
	<b>ECONOMIC DEVELOPMENT ADVOCATES</b>						
78	SMALL BUSINESS DEVELOPMENT	918.0	1065.4	440.9	975.1	-534.2	-54.8%
80	MINERALS DEVELOPMENT	325.5	390.5	254.0	403.4	-149.4	-37.0%
82	COMMERCIAL FISHERIES DEV.	334.8	362.3	370.7	370.7		
84	INTERNATIONAL TRADE	626.6	792.8	756.1	790.5	-34.4	-4.4%
86	FOREST PRODUCTS	222.1	187.8	245.5	211.0	34.5	16.4%
88	RESEARCH, ANALYSIS & SUPPORT	461.3	445.5	565.9	438.2	127.7	29.1%
90	DATA AND WORD PROCESSING		24.8	6.7	6.7		
92	ENERGY	341.3	1.4				
	*** PROGRAM TOTAL ***	3229.6	3270.5	2639.8	3195.6	-555.8	-17.4%
	<b>INVESTMENTS</b>						
94	OPERATIONS	1172.3	1390.6	1360.4	1360.4		
96	DATA AND WORD PROCESSING		2.7	1.9	1.9		
	*** PROGRAM TOTAL ***	1172.3	1393.3	1362.3	1362.3		
	<b>ACCOUNTING AND COLLECTIONS</b>						
98	OPERATIONS	1289.3	1466.5	1691.2	1716.8	-25.6	-1.5%
100	DATA AND WORD PROCESSING		159.2	151.2	90.7	60.5	66.7%
	*** PROGRAM TOTAL ***	1289.3	1625.7	1842.4	1807.5	34.9	1.9%
104	FISH ENHANCEMENT TAX RECEIPTS	2097.3	3186.6	2947.6	3186.6	-239.0	-7.5%
	<b>TOURISM</b>						
108	OPERATIONS	8028.7	7251.8	7162.9	8127.4	-964.5	-11.9%
110	DATA AND WORD PROCESSING		3.6				
	*** PROGRAM TOTAL ***	8028.7	7255.4	7162.9	8127.4	-964.5	-11.9%
	<b>AIDA</b>						
114	OPERATIONS	1174.9	1624.5	1714.4	1734.7	-20.3	-1.2%
116	DATA AND WORD PROCESSING		114.9				
	*** PROGRAM TOTAL ***	1174.9	1739.4	1714.4	1734.7	-20.3	-1.2%
120	AK SEAFOOD MARKETING INSTITUTE	3786.3	3617.3	3613.4	3613.4		
	AK SEAFOOD MARKETING INSTITUTE						
	*** DEVELOPMENT TOTAL ***	41935.8	56825.8	50550.6	54885.5	-4334.9	-7.9%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

\*\*\*\*\* DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
*****	TOTAL AGENCY EXPENDITURES	58865.7	71943.0	64986.9	69566.9	-4580.0	-6.6%
*****	AGENCY FUNDING						
	FED RCPTS	96.3	325.0	225.0	225.0		
	GEN FUND	48945.7	54262.8	66979.8	50496.9	-3517.1	-7.0%
	OTHER FUNDS	9823.7	17355.2	17782.1	18845.0	-1062.9	-5.6%

\*\*\*\*\* DEPARTMENT OF MILITARY & VETERANS AFFAIRS \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	<b>PUBLIC PROTECTION</b>						
2	SEARCH & RESCUE-CAP						
	SEARCH & RESCUE - CAP	692.1					
	<b>DISASTER PLANNING &amp; CONTROL</b>						
6	CIVIL PREPAREDNESS & DISASTER	875.4	960.8	934.7	986.5	-51.8	-5.3%
8	ST EMERGENCY MANAGEMENT PROG	85.5	80.0	40.0	80.0	-40.0	-50.0%
10	FED EMERGENCY MANAGEMENT PROG	756.3	863.6	868.0	868.0		
12	DATA AND WORD PROCESSING		2.9	13.7	13.7		
	*** PROGRAM TOTAL ***	1717.2	1907.3	1856.4	1948.2	-91.8	-4.7%
	<b>ALASKA NATIONAL GUARD</b>						
16	OFFICE OF ADJUTANT GENERAL	1468.6	1448.4	1400.5	1470.3	-69.8	-4.7%
18	FACILITIES MAINTENANCE/ARMY	3762.0	4220.4	4199.0	4245.7	-46.7	-1.1%
20	AIR TRAINING SUPPORT	1113.5	1186.9	1518.6	1237.5	281.1	22.7%
22	AK MILITARY ACADEMY	7.4	7.3	6.3	6.3		
24	DATA AND WORD PROCESSING		39.2	57.6	76.9	-19.3	-25.1%
	*** PROGRAM TOTAL ***	6351.5	6902.2	7182.0	7036.7	145.3	2.1%
	<b>ALASKA NATIONAL GUARD BENEFITS</b>						
28	RETENTION BENEFITS	499.8	678.8	532.9	606.5	-73.6	-12.1%
30	RETIREMENT BENEFITS	1418.3	1418.3	1041.2	1041.2		
	*** PROGRAM TOTAL ***	1918.1	2097.1	1574.1	1647.7	-73.6	-4.5%
	<b>VETERANS' AFFAIRS</b>						
34	VETERANS' SERVICES	550.0	587.1	715.3	719.3	-4.0	-0.6%
	DATA AND WORD PROCESSING						
38	CIVIL PREPAREDNESS	1.8					
40	OFFICE OF ADJUTANT GENERAL	24.2					
42	FACILITIES MAINTENANCE/ARMY	4.8					
44	AIR TRAINING SUPPORT	8.7					
	*** PROGRAM TOTAL ***	39.5					
	*** PUBLIC PROTECTION TOTAL ***	11268.4	11493.7	11327.8	11351.9	-24.1	-0.2%
	***** TOTAL AGENCY EXPENDITURES	11268.4	11493.7	11327.8	11351.9	-24.1	-0.2%
	***** AGENCY FUNDING						
	FED RCPTS	4450.7	4735.8	4987.7	4701.1	286.6	6.1%
	GEN FUND	6788.0	6728.2	6310.4	6621.4	-311.0	-4.7%
	OTHER FUNDS	29.7	29.7	29.7	29.4	0.3	1.0%

\*\*\*\*\* DEPARTMENT OF NATURAL RESOURCES \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON
<b>NATURAL RESOURCE MANAGEMENT</b>					
<b>MANAGEMENT AND ADMINISTRATION</b>					
2					
4	1719.0	1627.8	1262.8	1102.4	160.4 14.6%
6	1912.5	2008.5	2177.7	2223.3	-45.6 -2.1%
8		39.6			
8		400.0		400.0	-400.0 -100.0%
10			150.0	184.3	-34.3 -18.6%
12	6641.8	6387.3	3368.2	5684.3	-2316.1 -48.7%
14		1606.2	1598.8	1655.0	-56.2 -3.4%
16	466.6	477.2	115.3	591.6	-476.3 -88.5%
	10739.9	12546.6	8672.8	11840.9	-3168.1 -26.8%
<b>DATA AND WORD PROCESSING</b>					
20	2383.2				
<b>LAND &amp; WATER MANAGEMENT</b>					
24	8236.4	8766.2	9155.7	8444.3	711.4 8.4%
26	2598.6	2690.1	2405.8	2635.8	-230.0 -8.7%
28		51.2			
30	8499.2	8644.0	8334.2	8399.2	-65.0 -0.8%
32		31.2			
34	415.8	397.6	322.0	322.0	
36	5950.1	6215.8	5386.7	5771.7	-385.0 -6.7%
38		15.0			
40	107.1	1986.1	1568.3	1568.3	
42	2610.2	3086.1	2319.7	2685.7	-366.0 -13.6%
44		220.1	220.1	220.1	
	28417.4	32103.4	29712.5	30047.1	-334.6 -1.1%
<b>FIREWOOD ACCESS ROADS</b>					
48	52.6				
<b>GEOLOGY, ENERGY AND MINING</b>					
52	2513.5	3034.0	2771.3	3059.3	-288.0 -9.4%
54		94.0			
56	2324.4	3821.3	3386.0	3641.0	-255.0 -7.0%
58			1326.4	1981.4	-655.0 -33.1%
60			1277.4	1466.4	-189.0 -12.9%
62			2962.3	2121.4	840.9 39.4%
64			959.1	1153.9	-194.8 -16.9%
66			1060.7	1277.9	-217.2 -17.0%
68			476.3		476.3 100.0%
72	5688.5	5227.7			
74	1539.6	1624.7			
76	1455.5	1120.5			
78		363.8			
	13521.5	15286.0	14219.5	14701.3	-481.8 -3.3%
82	122.4				
	55237.0	59936.0	52604.8	56589.3	-3984.5 -7.0%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

\*\*\*\*\* DEPARTMENT OF NATURAL RESOURCES \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT

85 ACT    86 AUTH    GOV REV    GOVERNOR

GOV REV - GOVERNOR  
COMPARISON

\*\*\*\*\* TOTAL AGENCY EXPENDITURES

55237.0    59936.0    52604.8    56589.3

-3984.5    -7.0%

\*\*\*\*\* AGENCY FUNDING

FED RCPTS  
GEN FUND  
OTHER FUNDS

799.5    3086.7    3079.5    3079.5  
52706.2    51643.3    44457.3    48456.8  
1731.3    5206.0    5068.0    5053.0

-3999.5    -8.3%  
15.0    0.3%

\*\*\*\*\* DEPARTMENT OF FISH & GAME \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	NATURAL RESOURCE MANAGEMENT						
	COMMERCIAL FISHERIES						
2	COMMERCIAL FISHERIES	18695.0	18613.4	17128.2	18259.8	-1111.6	-6.1%
4	VESSELS	1785.7	1635.2	1390.4	1556.6	-166.2	-10.7%
6	SPECIAL PROJECTS	515.8	2449.5	5582.6	5592.8	-10.2	-0.2%
8	CIP COSTS		284.0	284.0	284.0		
10	DATA AND WORD PROCESSING	573.1	878.8				
	*** PROGRAM TOTAL ***	21569.6	23860.9	24385.2	25673.2	-1288.0	-5.0%
	SPORT FISHERIES						
14	SPORT FISHERIES	5977.2	5777.8	7670.7	8156.2	-485.5	-6.0%
16	SPECIAL PROJECTS	3342.8	6698.6	1048.1	1050.0	-1.9	-0.2%
18	DATA AND WORD PROCESSING	301.9	377.2				
	*** PROGRAM TOTAL ***	9621.9	12853.6	8718.8	9206.2	-487.4	-5.3%
	F.R.E.D.						
22	F.R.E.D.	14474.3	15378.2	14114.2	14762.9	-648.7	-4.4%
24	SPECIAL PROJECTS	254.7	314.0	403.2	405.2	-2.0	-0.5%
26	CIP COSTS	178.0	245.9	216.5	216.5		
28	DATA AND WORD PROCESSING	272.6	312.1				
	*** PROGRAM TOTAL ***	15179.6	16250.2	14733.9	15384.6	-650.7	-4.2%
	COMMERCIAL FISHERIES ENTRY COM						
32	PROGRAM ADMINISTRATION	1595.0	1864.0	2360.8	2591.1	-230.3	-8.9%
34	DATA PROCESSING	483.3	719.2				
	*** PROGRAM TOTAL ***	2078.3	2583.2	2360.8	2591.1	-230.3	-8.9%
	GAME						
38	GAME	9880.9	10862.9	10789.9	11058.0	-268.1	-2.4%
40	SPECIAL PROJECTS	1751.6	1616.2	1450.4	1461.2	-10.8	-0.7%
42	CIP COSTS	82.9	54.7	54.7	54.7		
44	DATA AND WORD PROCESSING	465.7	446.9				
	*** PROGRAM TOTAL ***	12181.1	12980.7	12295.0	12573.9	-278.9	-2.2%
	ADMINISTRATION AND SUPPORT						
48	OFFICE OF THE COMMISSIONER	1055.2	896.0	896.7	482.5	414.2	85.8%
50	PUBLIC COMMUNICATIONS	675.1	816.3	734.1	758.1	-24.0	-3.2%
52	ADMINISTRATIVE SERVICES	3168.0	3460.5	3724.8	3935.4	-210.6	-5.4%
54	DATA AND WORD PROCESSING	267.6	318.4				
	*** PROGRAM TOTAL ***	5165.9	5491.2	5355.6	5176.0	179.6	3.5%
58	PLACER MINING RESEARCH/DATA						
	PLACER MINING	261.1					
62	BOARDS OF FISHERIES AND GAME	1315.7	1190.4	1120.0	1210.8	-90.8	-7.5%
	SUBSISTENCE						
66	SUBSISTENCE	2612.0	2835.2	2748.7	2994.3	-245.6	-8.2%
68	SPECIAL PROJECTS	129.7	246.7	200.0	200.0		
70	DATA AND WORD PROCESSING	176.0	216.0				
	*** PROGRAM TOTAL ***	2917.7	3297.9	2948.7	3194.3	-245.6	-7.7%
	HABITAT						

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

\*\*\*\*\* DEPARTMENT OF FISH & GAME \*\*\*\*\*

SHORT  
FORM

PAGE

74

76

78

80

BUDGET COMPONENT

HABITAT

SPECIAL PROJECTS

CIP COSTS

DATA AND WORD PROCESSING

\*\*\* PROGRAM TOTAL \*\*\*

\*\*\* NATURAL RESOURCE MANAGEMENT TOTAL \*\*\*

\*\*\*\*\* TOTAL AGENCY EXPENDITURES

\*\*\*\*\* AGENCY FUNDING

FED RCPTS

GEN FUND

OTHER FUNDS

85 ACT

2558.9

427.1

2439.2

145.8

5571.0

75861.9

75861.9

8231.4

51446.6

16183.9

86 AUTH

3134.2

517.4

2544.5

165.8

6361.9

84870.0

84870.0

14497.3

51761.4

18611.3

GOV REV

3110.8

624.0

3734.8

3734.8

75652.8

75652.8

16505.5

45732.8

13416.5

GOVERNOR

3409.3

633.6

4042.9

79053.0

79053.0

16146.4

49492.3

13414.3

GOV REV - GOVERNOR  
COMPARISON

-298.5

-9.6

-308.1

-3400.2

-3400.2

357.1

-3759.5

2.2

-8.8%

-1.5%

-7.6%

-4.3%

-4.3%

2.2%

-7.6%

0.0%

\*\*\*\*\* DEPARTMENT OF PUBLIC SAFETY \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	<b>NATURAL RESOURCE MANAGEMENT</b>						
	<b>FISH &amp; WILDLIFE PROTECTION</b>						
2	ENFORCEMENT & INVES. SVCS UNIT	9706.5	10363.2	10113.6	10334.8	-221.2	-2.1%
4	DIRECTOR'S OFFICE	278.6	290.3	284.6	287.5	-2.9	-1.0%
6	AIRCRAFT SECTION	974.8	887.7	818.8	830.2	-11.4	-1.4%
8	MARINE ENFORCEMENT	2320.8	2553.4	2420.2	2585.6	-165.4	-6.4%
	*** PROGRAM TOTAL ***	13280.7	14094.6	13637.2	14038.1	-400.9	-2.9%
	<b>PUBLIC PROTECTION</b>						
	<b>FIRE PREVENTION</b>						
12	FIRE PREVENTION OPERATIONS	1261.3	1326.6	1296.8	1424.1	-127.3	-8.9%
14	FEDERAL COMMUNITY PROJECTS		10.0	10.0	10.0		
16	FIRE SERVICE TRAINING			412.6	704.4	-291.8	-41.4%
	*** PROGRAM TOTAL ***	1261.3	1336.6	1719.4	2138.5	-419.1	-19.6%
20	STATE FIRE COMMISSION			180.0		180.0	100.0%
	<b>HIGHWAY SAFETY PLANNING AGENCY</b>						
24	HMY SAFETY PLANNING OPERATIONS	1461.7	1469.6	217.5	240.5	-23.0	-9.6%
26	FEDERAL GRANTS			1389.2	1389.2		
	*** PROGRAM TOTAL ***	1461.7	1469.6	1606.7	1629.7	-23.0	-1.4%
	<b>MOTOR VEHICLES</b>						
30	DRIVER SERVICES	1095.8	1307.4	1272.8	1277.5	-4.7	-0.4%
32	VEHICLE SERVICES	392.4	437.1	431.7	431.7		
34	FIELD SERVICES	3826.0	4731.7	4378.9	4616.1	-237.2	-5.1%
36	ADMINISTRATION	666.5	654.7	678.6	682.7	-4.1	-0.6%
38	COMMERCIAL VEHICLE SAFETY			335.6	346.1	-10.5	-3.0%
	*** PROGRAM TOTAL ***	5980.7	7130.9	7097.6	7354.1	-256.5	-3.5%
	*** PUBLIC PROTECTION TOTAL ***	8703.7	9937.1	10603.7	11122.3	-518.6	-4.7%
	<b>ADMINISTRATION OF JUSTICE</b>						
	<b>ALASKA STATE TROOPERS</b>						
42	DETACHMENTS & C.I.D.	25445.6	25736.9	26305.8	26985.7	-679.9	-2.5%
44	MARCOTICS UNIT	2557.2	2528.8	2405.6	2424.8	-19.2	-0.8%
46	MSIM		106.0	104.2	106.0	-1.8	-1.7%
48	DIRECTOR'S OFFICE	793.4	820.4	719.9	811.8	-91.9	-11.3%
50	LABORATORY SERVICES	709.1	1258.9				
52	CENTRAL COMMUNICATIONS	1193.2	1275.4	1254.9	1264.5	-9.6	-0.8%
54	COMMUNITY SERVICES	124.4	144.9	299.7	305.7	-6.0	-2.0%
56	JUDICIAL SERVICES	3654.1	3726.7	3691.2	3720.4	-29.2	-0.8%
58	PRISONER TRANSPORTATION	1046.8	750.0	859.0	750.0	109.0	14.5%
60	SEARCH AND RESCUE	241.2	169.9	169.7	169.9	-0.2	-0.1%
62	BUILDING SECURITY	638.9	577.4	482.0	484.9	-2.9	-0.6%
	*** PROGRAM TOTAL ***	36403.9	37095.3	36292.0	37023.7	-731.7	-2.0%
66	VILLAGE PUB. SAFETY OFF. PRO. CONTRACTS	4271.5	5208.5	4696.2	5208.5	-512.3	-9.8%

GBPCUTC

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

## \*\*\*\*\* DEPARTMENT OF PUBLIC SAFETY \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
68	VPSO SUPPORT	2043.8	1625.2	1591.0	1623.1	-32.1	-2.0%
70	ADMINISTRATION	190.3	272.8	267.9	280.9	-13.0	-4.6%
	*** PROGRAM TOTAL ***	6505.6	7106.5	6555.1	7112.5	-557.4	-7.8%
74	AK POLICE STANDARDS COUNCIL						
	AK POLICE STANDARDS COUNCIL	275.6	353.6	310.9	346.3	-35.4	-10.2%
78	VIOLENT CRIMES COMP BOARD						
	VIOLENT CRIMES COMP BOARD	1032.5	742.8	963.1	1024.5	-61.4	-6.0%
82	DOM. VIOLENCE & SEXUAL ASSAULT						
	DOM. VIOLENCE & SEXUAL ASSAULT	4530.7	5006.4	5207.1	5492.5	-285.4	-5.2%
	ADMINISTRATION						
86	CONTRACT JAILS	3324.1	3394.9	3046.8	3293.8	-247.0	-7.5%
88	COMMISSIONERS OFFICE	696.8	505.9	569.9	303.3	266.6	87.9%
90	TRAINING ACADEMY	1028.8	1854.4	1636.9	1953.6	-316.7	-16.2%
92	ADMINISTRATIVE SERVICES	2140.3	2400.4	2218.6	2382.8	-164.2	-6.9%
94	CIVIL AIR PATROL		531.8	370.4	481.5	-111.1	-23.1%
96	LABORATORY SERVICES			1029.0	1041.6	-12.6	-1.2%
98	DATA AND WORD PROCESSING	1231.6	1727.2	1675.2	1755.8	-80.6	-4.6%
	*** PROGRAM TOTAL ***	8421.6	10414.6	10546.8	11212.4	-665.6	-5.9%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	57169.9	60719.2	59875.0	62211.9	-2336.9	-3.8%
	***** TOTAL AGENCY EXPENDITURES	79154.3	84750.9	84115.9	87372.3	-3256.4	-3.7%
	***** AGENCY FUNDING						
	FED RCPTS	819.5	1301.7	2149.2	2149.2		
	GEN FUND	77014.8	82000.5	79971.5	83227.9	-3256.4	-3.9%
	OTHER FUNDS	1320.0	1448.7	1995.2	1995.2		

## \* \* \* \* \* DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	TRANSPORTATION						
	OFFICE OF THE COMMISSIONER						
2	COMMISSIONER'S OFFICE	901.2	-584.1	612.0	-187.4	799.4	-426.6%
4	STATEWIDE DEPUTY COMMISSIONER	147.0	892.5	253.4	257.0	-3.6	-1.4%
6	EQUAL EMPLOYMENT & CIVIL RIGHT			747.1	737.3	9.8	1.3%
8	DATA AND WORD PROCESSING	6.7	11.1				
10	UNBUDGETED RSA'S, AK RR TRANSF	1317.0					
	*** PROGRAM TOTAL ***	2371.9	319.5	1612.5	806.9	805.6	99.8%
	STATEWIDE INTERNAL REVIEW						
14	INTERNAL REVIEW	627.6	786.5	873.9	879.8	-5.9	-0.7%
16	DATA & WORD PROCESSING	6.4	6.4				
18	UNBUDGETED RSA'S AUDIT P R SUS	140.5					
	*** PROGRAM TOTAL ***	774.5	792.9	873.9	879.8	-5.9	-0.7%
	STATEWIDE MANAGEMENT & FINANCE						
22	MANAGEMENT AND FINANCE	3080.2	2444.8	2233.2	2141.0	92.2	4.3%
24	DATA AND WORD PROCESSING	93.0	95.2				
26	STATE EQUIPMENT FLEET	281.4	379.7	441.0	441.0		
	*** PROGRAM TOTAL ***	3454.6	2919.7	2674.2	2582.0	92.2	3.6%
	STATEWIDE INFORMATION SYSTEMS						
30	INFORMATION SYSTEMS	2411.5	2745.9	2747.1	2784.8	-37.7	-1.4%
32	UNBUDGETED RSA'S, DP SVCS, N.R	98.9					
	*** PROGRAM TOTAL ***	2510.4	2745.9	2747.1	2784.8	-37.7	-1.4%
	STATE PLANS, PROGRAMS & BUDGET						
36	PLANS, PROGRAMS & BUDGET	1589.2	1754.4	1878.8	1986.8	-108.0	-5.4%
38	STATEWIDE AVIATION PLANNING			250.5	253.5	-3.0	-1.2%
40	DATA AND WORD PROCESSING	155.0	100.0				
42	UNBUDGETED RSA'S, HPR P R SUSP	684.1					
	*** PROGRAM TOTAL ***	2428.3	1854.4	2129.3	2240.3	-111.0	-5.0%
	STATEWIDE RESEARCH						
46	STATEWIDE RESEARCH	1048.6	861.7	1143.0	850.7	292.3	34.4%
	STATEWIDE ENG & OPS STANDARDS						
50	ENG & OPS STANDARDS	2618.0	2478.7	2311.4	2350.9	-39.5	-1.7%
52	DATA AND WORD PROCESSING	21.9	26.3				
54	CIP PROGRAM	2803.5	3492.8	3497.5	3497.5		
	*** PROGRAM TOTAL ***	5443.4	5997.8	5808.9	5848.4	-39.5	-0.7%
	CENTRAL REGION ADMIN SERVICES						
58	ADMINISTRATIVE SERVICES	2331.6	2060.9	1809.3	2033.4	-224.1	-11.0%
60	STATE EQUIPMENT FLEET	5748.0	6130.4	6132.1	6132.1		
62	DATA AND WORD PROCESSING	24.8	20.7				
64	AIRPORT LEASING	377.0	361.8	271.2	293.8	-22.6	-7.7%
	*** PROGRAM TOTAL ***	8481.4	8573.8	8212.6	8459.3	-246.7	-2.9%
	CENTRAL REGION PLANNING						
68	PLANNING	1977.7	1550.9	1175.4	1230.1	-54.7	-4.4%
70	STATEWIDE AVIATION PLANNING		274.5				
72	DATA AND WORD PROCESSING	10.1	25.0				

## \* \* \* \* \* DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
74	UNBUDGETED RSA'S, HPR P.R. SUS	310.4					
	*** PROGRAM TOTAL ***	2298.2	1850.4	1175.4	1230.1	-54.7	-4.4%
78	CENTRAL REGION DESIGN & CONST.						
80	ENGINEERING MANAGEMENT	3008.1	5095.3	5177.5	5251.4	-73.9	-1.4%
82	DATA AND WORD PROCESSING	22.3	189.3				
	CIP PROGRAM	18614.7	23151.4	23139.0	23139.0		
	*** PROGRAM TOTAL ***	21645.1	28436.0	28316.5	28390.4	-73.9	-0.3%
86	CENTRAL REGION MAINT. & OPER.						
88	HIGHWAYS AND AVIATION	26702.5	28423.8	27134.7	28520.4	-1385.7	-4.9%
90	TRAFFIC SIGNAL MANAGEMENT	741.0	826.0	826.0	826.0		
92	FACILITIES	3209.4	3488.2	3395.7	3421.4	-25.7	-0.8%
94	ADMINISTRATION	1247.1	1295.6	1229.4	1244.0	-14.6	-1.2%
	DATA AND WORD PROCESSING	2.8	3.1				
	*** PROGRAM TOTAL ***	31902.8	34036.7	32585.8	34011.8	-1426.0	-4.2%
98	ANCHORAGE INT AIRPORT						
100	FIELD MAINTENANCE	2739.7	2852.4	3090.0	3090.0		
102	BUILDING MAINTENANCE	2949.6	3650.7	3647.8	3647.8		
104	SECURITY	3442.7	4093.4	4063.0	4063.0		
106	CUSTODIAL	2318.4	3391.9	3272.2	3272.2		
108	EQUIPMENT MAINTENANCE	1239.8	1159.5	1319.5	1319.5		
110	ADMINISTRATION	2776.3	3353.0	3661.7	3661.7		
	DATA AND WORD PROCESSING	17.7	17.8	60.8	60.8		
	*** PROGRAM TOTAL ***	15484.2	18518.7	19115.0	19115.0		
114	NORTH REGION ADMIN. SERVICES						
116	INTERIOR DIS. ADMIN. SERVICES	1947.5	2007.3	1838.9	1983.1	-144.2	-7.3%
118	WESTERN DIS. ADMIN. SERVICES	334.2	345.3	341.0	341.0		
120	SOUTHCENTRAL DIS. ADMIN. SVCS	398.4	356.8	349.5	351.1	-1.6	-0.5%
122	DATA AND WORD PROCESSING	185.8	38.5	38.5	38.5		
124	INTERIOR DIS STATE EQUIP. FLEET	6940.3	6817.4	7008.6	6811.6	197.0	2.9%
126	WESTERN STATE EQUIP. FLEET	897.4	936.2	935.2	935.2		
	SC DISTRICT STATE EQUIP. FLEET	2013.7	2330.2	2328.3	2328.3		
	*** PROGRAM TOTAL ***	12717.3	12831.7	12840.0	12788.8	51.2	0.4%
130	NORTHERN REGION PLANNING						
132	PLANNING	1125.0	1242.9	1000.8	1008.8	-8.0	-0.8%
134	DATA AND WORD PROCESSING	.5	.5				
	UNBUDGETED RSA'S, HPR P.R. SUS	194.0					
	*** PROGRAM TOTAL ***	1319.5	1243.4	1000.8	1008.8	-8.0	-0.8%
138	NORTHERN REGION DESIGN & CONST						
140	ENGINEERING MANAGEMENT	2607.7	3126.5	2994.1	3004.9	-10.8	-0.4%
142	DATA AND WORD PROCESSING	173.9	217.5				
	CIP PROGRAM	17099.5	21239.7	21133.4	21133.4		
	*** PROGRAM TOTAL ***	19881.1	24583.7	24127.5	24138.3	-10.8	0.0%
146	INTERIOR DISTRICT MAINT & OPER						
148	HIGHWAYS & AVIATION	22365.7	22982.2	21416.0	22625.7	-1209.7	-5.3%
150	FACILITIES	3941.9	4811.1	4682.2	4737.7	-55.5	-1.2%
	ADMINISTRATION	1098.3	1198.4	813.4	1045.4	-232.0	-22.2%

\*\*\* DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES \*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	27405.9	28991.7	26911.6	28408.8	-1497.2	-5.3%
	WESTERN DISTRICT MAINT & OPER						
152	HIGHWAYS AND AVIATION	4023.1	4132.5	4033.9	4201.9	-168.0	-4.0%
154	FACILITIES	635.3	782.8	710.0	710.0		
156	ADMINISTRATION	324.4	338.3	195.5	319.8	-124.3	-38.9%
	*** PROGRAM TOTAL ***	4982.8	5253.6	4939.4	5231.7	-292.3	-5.6%
	SOUTHCENTRAL DISTRICT M & O						
158	HIGHWAYS AND AVIATION	6747.4	7283.6	7015.4	7283.6	-268.2	-3.7%
160	FACILITIES	1656.1	2093.0	2030.2	2033.8	-3.6	-0.2%
162	ADMINISTRATION	438.4	446.7	333.2	441.4	-108.2	-24.5%
	*** PROGRAM TOTAL ***	8841.9	9823.3	9378.8	9758.8	-380.0	-3.9%
	FAIRBANKS INT AIRPORT						
166	FIELD MAINTENANCE	1406.4	1515.5	1694.1	1694.1		
168	BUILDING MAINTENANCE	1099.7	1414.5	1432.3	1432.3		
170	SECURITY	2371.0	2832.3	2717.9	2717.9		
172	CUSTODIAL	558.6	721.1	683.1	683.1		
174	ADMINISTRATION	726.4	1110.0	1367.8	1170.7	197.1	16.8%
	*** PROGRAM TOTAL ***	6162.1	7593.4	7895.2	7698.1	197.1	2.6%
	S.E. REGION ADMIN. SERVICES						
178	ADMINISTRATIVE SERVICES	1308.6	1315.8	1103.8	1198.5	-94.7	-7.9%
180	DATA AND WORD PROCESSING	19.4	9.8				
182	STATE EQUIPMENT FLEET	1831.7	2032.6	2015.4	2015.4		
	*** PROGRAM TOTAL ***	3159.7	3358.2	3119.2	3213.9	-94.7	-2.9%
	SOUTHEAST REGION PLANNING						
186	PLANNING	683.9	583.2	379.4	381.9	-2.5	-0.7%
188	DATA AND WORD PROCESSING	20.5	15.1				
	*** PROGRAM TOTAL ***	704.4	598.3	379.4	381.9	-2.5	-0.7%
	SOUTHEAST REGION DES. & CONST.						
192	ENGINEERING MANAGEMENT	1923.7	1681.3	1338.9	1338.9		
194	DATA AND WORD PROCESSING	55.5	106.5				
196	CIP PROGRAM	7323.9	8721.7	8671.2	8671.2		
198	UNBUDGETED RSA'S SCH SUR/DSGN	822.0					
	*** PROGRAM TOTAL ***	10125.1	10509.5	10010.1	10010.1		
	SOUTHEAST REGION M & O						
202	HIGHWAYS & AVIATION	8633.7	8037.0	7794.0	7888.2	-94.2	-1.2%
204	FACILITIES	4508.2	4891.6	4751.5	4852.9	-101.4	-2.1%
206	ADMINISTRATION	364.4	409.6	397.5	404.6	-7.1	-1.8%
208	UNBUDGETED RSA'S (FAC MAINT & ADMINISTRATION)	934.4					
	*** PROGRAM TOTAL ***	14440.7	13338.2	12943.0	13145.7	-202.7	-1.5%
	MARINE ADMINISTRATION						
212	ADMINISTRATION	2372.1	2306.6	2375.6	2517.4	-141.8	-5.6%
214	DATA AND WORD PROCESSING		94.0				
	*** PROGRAM TOTAL ***	2372.1	2400.6	2375.6	2517.4	-141.8	-5.6%
	MARINE FACILITIES ENGINEERING						
218	MANAGEMENT	373.2	461.4	433.0	433.0		
220	CIP	942.6	1350.7	1341.5	1341.5		

GBPCUTC

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

## \*\*\*\*\* DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	1315.8	1812.1	1774.5	1774.5		
	MARINE MARKETING AND SERVICES						
224	MARKETING MANAGEMENT	935.4	1415.8	1363.2	1773.6	-410.4	-23.1%
226	SOUTHEAST SHORE FACILITIES	2416.0	2425.1	2712.9	2744.4	-31.5	-1.1%
228	SOUTHWEST SHORE FACILITIES	718.2	650.5	678.2	678.2		
230	DATA AND WORD PROCESSING	223.9	258.0				
	*** PROGRAM TOTAL ***	4293.5	4749.4	4754.3	5196.2	-441.9	-8.5%
	MARINE OPERATIONS						
234	MANAGEMENT	616.0	764.4	1047.8	830.6	217.2	26.1%
236	SOUTHEAST VESSEL OPER/OVERHAUL	47580.7	49587.1	44774.2	47233.5	-2459.3	-5.2%
238	SOUTHWEST VESSEL OPER/OVERHAUL	9256.1	9626.0	9242.4	9342.4	-100.0	-1.1%
	*** PROGRAM TOTAL ***	57452.8	59977.5	55064.4	57406.5	-2342.1	-4.1%
	*** TRANSPORTATION TOTAL ***	273018.1	293972.1	283908.0	289879.0	-5971.0	-2.1%
	***** TOTAL AGENCY EXPENDITURES	273018.1	293972.1	283908.0	289879.0	-5971.0	-2.1%
	***** AGENCY FUNDING						
	FED RCPTS	1557.3	2707.0	3697.6	3697.6		
	GEN FUND	176277.4	177803.5	165795.6	172327.0	-6531.4	-3.8%
	OTHER FUNDS	95183.4	113461.6	114414.8	113854.4	560.4	0.5%

## \* \* \* \* \* DEPARTMENT OF ENVIRONMENTAL CONSERVATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	NATURAL RESOURCE MANAGEMENT						
	ADMINISTRATION						
2	OFFICE OF THE COMMISSIONER	575.6	512.1	418.7	229.9	188.8	82.1%
4	PUBLIC INFORMATION OFFICE		297.3	233.7	269.9	-36.2	-13.4%
6	ADMINISTRATIVE SERVICES	655.1	730.6	623.0	713.0	-90.0	-12.6%
8	DATA AND WORD PROCESSING	311.5	317.5	313.8	314.6	-0.8	-0.3%
	*** PROGRAM TOTAL ***	1542.2	1857.5	1589.2	1527.4	61.8	4.0%
	FACILITY/CONST/OPERATIONS						
12	FACILITY/CONST/OPERATING	1679.4	1524.6	1192.3	1434.6	-242.3	-16.9%
14	CIP OVERHEAD POSITIONS	390.9	511.9	825.9	646.9	179.0	27.7%
	*** PROGRAM TOTAL ***	2070.3	2036.5	2018.2	2081.5	-63.3	-3.0%
	ENVIRONMENTAL QUALITY						
18	E.Q. DIRECTOR	379.1	313.7	450.2	460.5	-10.3	-2.2%
20	SOUTHEAST REGION	1147.9	1004.9	1009.1	1018.3	-9.2	-0.9%
22	SOUTHCENTRAL REGION	2104.2	2107.2	2371.0	2532.5	-161.5	-6.4%
24	NORTHERN REGION	2066.1	1743.0	1953.7	2012.4	-58.7	-2.9%
26	MONITORING & LAB SUPPORT	869.4	954.8	962.1	967.1	-5.0	-0.5%
28	AIR & SOLID WASTE	1544.7	1909.4	1736.9	1672.0	64.9	3.9%
30	WATER QUALITY MANAGEMENT	883.4	1288.6	1217.4	1198.0	19.4	1.6%
32	MGMT DIRECTOR'S OFFICE	262.5					
36	ENV HEALTH DIRECTORS OFFICE	254.9	314.7	321.9	368.6	-46.7	-12.7%
38	ANIMAL HEALTH AND DAIRY INDUST	636.6	148.0	78.5	91.1	-12.6	-13.8%
40	MEAT AND POULTRY INSPECTION		699.2	646.2	646.2		
42	SEAFOOD INDUSTRY	1334.7	1351.6	1077.5	1105.8	-28.3	-2.6%
44	SANITATION		1082.8	971.8	1031.0	-59.2	-5.7%
46	PALMER LABORATORY			366.9	411.1	-44.2	-10.8%
	*** PROGRAM TOTAL ***	11483.5	12917.9	13163.2	13514.6	-351.4	-2.6%
50	PLACER MINING RESEARCH/DATA						
	PLACER MINING RESEARCH/DATA	472.3					
	*** NATURAL RESOURCE MANAGEMENT TOTAL ***	15568.3	16811.9	16770.6	17123.5	-352.9	-2.1%
	***** TOTAL AGENCY EXPENDITURES	15568.3	16811.9	16770.6	17123.5	-352.9	-2.1%
	***** AGENCY FUNDING						
	FED RCPTS	2381.1	3292.1	3356.3	3033.9	322.4	10.6%
	GEN FUND	12120.9	12581.1	12036.0	12787.0	-751.0	-5.9%
	OTHER FUNDS	1066.3	938.7	1378.3	1302.6	75.7	5.8%

\*\*\*\*\* DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
<b>SOCIAL SERVICES</b>							
	SR CITIZENS/DIS VETS TAX REL						
2	HOMEOWNERS' PROPERTY TAX EXEMP	4018.6	4013.6	4013.6	4013.6		
4	RENTERS' EQUIVALENCY REBATE	273.7	258.7	258.7	258.7		
6	WATER AND SEWER ASSESSMENTS	30.0	30.0	30.0	30.0		
8	MOTOR VEHICLE EXEMPTION	137.9	117.9	117.9	117.9		
10	RENTAL SALES TAX REFUND		10.0	10.0	10.0		
	*** PROGRAM TOTAL ***	4460.2	4430.2	4430.2	4430.2		
	CHILD ASSISTANCE						
14	CHILD CARE	10280.9	10690.6	10037.8	10687.3	-649.5	-6.1%
16	HEAD START GRANTS	2751.5	2771.5	2734.4	2776.1	-41.7	-1.5%
	*** PROGRAM TOTAL ***	13032.4	13462.1	12772.2	13463.4	-691.2	-5.1%
	JOB TRAINING PARTNERSHIP ACT						
20	TRAINING/ENERGY FIELD OFFICES	7259.2	4026.2	3886.0	3886.0		
22	YOUTH PROGRAMS	2987.0	2739.6	2709.4	2734.4	-25.0	-0.9%
24	GOVERNOR'S TRAINING PROGRAM	1557.4	7100.3	7085.9	7138.9	-53.0	-0.7%
26	DISLOCATED WORKERS	995.7	668.9	668.9	668.9		
	*** PROGRAM TOTAL ***	12799.3	14535.0	14350.2	14428.2	-78.0	-0.5%
	DISPLACED HOMEOWNERS						
30	DISPLACED HOMEOWNERS	589.3	529.8	478.7	529.8	-51.1	-9.6%
	*** SOCIAL SERVICES TOTAL ***	30881.2	32957.1	32031.3	32851.6	-820.3	-2.5%
<b>DEVELOPMENT</b>							
	COMMUNITY ASSISTANCE GRANTS						
34	AGRICULTURAL LAND EXEMPTION	225.0	150.0	150.0	150.0		
36	NATIONAL FOREST RECEIPTS	320.8	2800.0	2800.0	2800.0		
38	RURAL DEVELOPMENT GRANTS	3100.0	2796.6	2910.0	3000.0	-90.0	-3.0%
40	ORGANIZATIONAL GRANTS	11.6	5.0				
42	COMMUNITY LEGAL ASST GRANTS	48.9	48.9		48.9	-48.9	-100.0%
44	BULK FUEL GRANTS	600.0	600.0				
46	DESIGNATED GRANTS			649.4	780.0	-130.6	-16.7%
	*** PROGRAM TOTAL ***	4306.3	6400.5	6509.4	6778.9	-269.5	-4.0%
	LOCAL GOVERNMENT ASSISTANCE						
50	TRAINING AND DEVELOPMENT	2098.1	2269.2	2298.1	2448.7	-150.6	-6.2%
52	STATE ASSESSOR	255.1	334.5	328.2	328.2		
54	LOCAL BOUNDARY COMMISSION	106.3	131.9	130.6	130.6		
56	GRANTS ADMINISTRATION	1837.4	2236.3	573.0	605.9	-32.9	-5.4%
58	STATEWIDE ASSISTANCE	2642.1	2361.7	2279.7	2285.3	-5.6	-0.2%
	*** PROGRAM TOTAL ***	6939.0	7333.6	5609.6	5798.7	-189.1	-3.3%
	ENERGY PROGRAMS						
62	ENERGY CONSERVATION	3142.8	2588.6	1257.1	1290.9	-33.8	-2.6%
64	WEATHERIZATION CIP	755.6	446.0	404.7	404.7		
66	INST. BUILDING CONSERV. CIP	108.0	127.1	127.1	127.1		
	*** PROGRAM TOTAL ***	4006.4	3161.7	1788.9	1822.7	-33.8	-1.9%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

\*\*\*\*\* DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	RURAL DEVELOPMENT						
70	ANCSA PLAN OF SURVEY	528.3	644.5	636.9	636.9		
72	MUNICIPAL LANDS TRUSTEE	243.5	303.6	300.4	300.4		
	*** PROGRAM TOTAL ***	771.8	948.1	937.3	937.3		
	BLOCK GRANTS CIP						
76	BLOCK GRANTS CIP	2471.0	83.3	77.5	77.5		
	ADMINISTRATION & SUPPORT						
80	OFFICE OF THE COMMISSIONER	1496.4	1338.8	816.5	841.7	-25.2	-3.0%
82	ADMINISTRATIVE SERVICES	1077.9	1228.8	1174.7	1234.1	-59.4	-4.8%
84	RURAL AFFAIRS COMMISSION	162.5	109.7	24.6	58.1	-33.5	-57.7%
	*** PROGRAM TOTAL ***	2736.8	2677.3	2015.8	2133.9	-118.1	-5.5%
	DATA AND WORD PROCESSING						
88	DATA AND WORD PROCESSING	268.3	308.6	232.4	246.8	-14.4	-5.8%
	HOUSING ASSISTANCE						
92	HOUSING LOAN ADMINISTRATION	1893.8	2470.2	2863.3	2863.3		
94	HOUSING CONSTRUCTION DEVEL.	97.5	98.3	91.1	96.3	-5.2	-5.4%
	*** PROGRAM TOTAL ***	1991.3	2568.5	2954.4	2959.6	-5.2	-0.2%
	MUNICIPAL REVENUE SHARING						
98	STATE REVENUE SHARING	60350.0	59632.2	52769.0	57459.6	-4690.6	-8.2%
100	MUNICIPAL ASSISTANCE			73176.1	79674.0	-6497.9	-8.2%
	*** PROGRAM TOTAL ***	60350.0	59632.2	125945.1	137133.6	-11188.5	-8.2%
	*** DEVELOPMENT TOTAL ***	83840.9	83113.8	146070.4	157889.0	-11818.6	-7.5%
	***** TOTAL AGENCY EXPENDITURES	114722.1	116070.9	178101.7	190740.6	-12638.9	-6.6%
	***** AGENCY FUNDING						
	FED RCPTS	12376.9	13131.5	12837.4	12822.4	15.0	0.1%
	GEN FUND	96461.2	94001.5	155923.5	168577.4	-12653.9	-7.5%
	OTHER FUNDS	5884.0	8937.9	9340.8	9340.8		

GBPCUTC

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

## \* \* \* \* \* DEPARTMENT OF CORRECTIONS \* \* \* \* \*

SHORT  
FORM  
PAGE

BUDGET COMPONENT

85 ACT

86 AUTH

GOV REV

GOVERNOR

GOV REV - GOVERNOR  
COMPARISON

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON
	ADMINISTRATION OF JUSTICE					
	ADMINISTRATION AND SUPPORT					
2	COMMISSIONER'S OFFICE	694.8	528.7	641.5	486.9	154.6 31.8%
4	PAROLE BOARD	340.8	345.1	352.0	353.7	-1.7 -0.5%
6	FAC.-CAPITAL IMPROVEMENT UNIT	320.4	369.9	392.2	392.2	
8	ADMINISTRATIVE SERVICES	1668.8	1585.5	1794.6	1963.7	-169.1 -8.6%
10	STATEWIDE PROGRAMS	5880.4	8158.3	7818.0	7623.1	194.9 2.6%
12	CORRECTIONAL INDUSTRIES ADM	448.4	565.9	571.6	600.3	-28.7 -4.8%
14	CORR INDUSTRIES PRODUCT COST	382.2	871.6	871.6	871.6	
16	TRAINING UNIT	473.0	631.7	677.7	677.7	
18	OUT-OF-STATE CONTRACTUAL	2804.8	3118.7	5241.3	2828.8	2412.5 85.3%
20	MAJOR MEDICAL	4449.4	3618.4	3596.9	3637.8	-40.9 -1.1%
22	DATA AND WORD PROCESSING	297.7	357.6	372.0	372.0	
	*** PROGRAM TOTAL ***	17760.7	20151.4	22329.4	19807.8	2521.6 12.7%
	NORTHERN REGION					
26	NORTHERN DIRECTOR'S OFFICE	187.6	185.6	186.8	196.8	-10.0 -5.1%
28	FAIRBANKS CORRECTIONAL CENTER	6663.3	6836.8	7061.9	7061.9	
30	ANVIL MTN CORRECTIONAL CENTER	1342.5	1412.2	3024.0	3057.2	-33.2 -1.1%
32	YUKON-KUSKOKWIM CORR CENTER	2289.8	3224.6	3286.6	3369.9	-83.3 -2.5%
34	NORTHERN REGION PROBATION	1228.5	1316.0	1760.1	1389.3	370.8 26.7%
	*** PROGRAM TOTAL ***	11711.7	12975.2	15319.4	15075.1	244.3 1.6%
	SOUTHCENTRAL REGION					
38	SOUTHCENTRAL DIRECTOR'S OFFICE	144.5	236.3	233.2	243.2	-10.0 -4.1%
40	PALMER CORRECTIONAL CENTER	5360.9	5681.9	8977.6	7458.6	1519.0 20.4%
42	COMBINED HILAND MTN CORR CNTR	5103.0	5435.3	6672.9	6875.9	-203.0 -3.0%
44	MEADOW CREEK CORR. CENTER	1216.7	1309.2			
46	COOK INLET CORRECTIONAL CENTER	6835.5	7367.2	8099.7	8225.5	-125.8 -1.5%
48	ANCHORAGE STATE CORR. CENTER	1833.8	1855.3			
50	ANCHORAGE ANNEX CORR. CENTER	2688.1	3029.7	3164.1	3238.0	-73.9 -2.3%
52	RIDGEVIEW CORRECTIONAL CENTER	975.2	1142.6			
54	WILDWOOD CORRECTIONAL CENTER	4989.3	5578.8	6256.6	6211.3	45.3 0.7%
56	GOOSE BAY CORR CENTER	1658.1	2279.7	2402.4	2578.0	-175.6 -6.8%
58	SPRING CREEK CORRECTIONAL CNTR			67.9	67.9	
60	SOUTHCENTRAL REGION PROBATION	2115.6	2226.6	2847.1	2563.2	283.9 11.1%
	*** PROGRAM TOTAL ***	32920.7	36142.6	38721.5	37461.6	1259.9 3.4%
	SOUTHEAST REGION					
64	SOUTHEAST DIRECTOR'S OFFICE	120.8	140.9	102.2	146.2	-44.0 -30.1%
66	LEMON CREEK CORRECTIONAL CNTR	5346.6	5223.4	5938.6	5879.9	58.7 1.0%
68	JOHNSON HUMAN SERVICES CENTER	618.4				
70	KETCHIKAN CORRECTIONAL CENTER	2308.0	2335.2	2662.1	2707.7	-45.6 -1.7%
72	SOUTHEAST REGION PROBATION	710.3	723.5	782.2	782.2	
	*** PROGRAM TOTAL ***	9104.1	8423.0	9485.1	9516.0	-30.9 -0.3%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	71497.2	77692.2	85855.4	81860.5	3994.9 4.9%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

\*\*\*\*\* DEPARTMENT OF CORRECTIONS \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT

85 ACT    86 AUTH    GOV REV    GOVERNOR

GOV REV - GOVERNOR  
COMPARISON

\*\*\*\*\* TOTAL AGENCY EXPENDITURES

71497.2    77692.2    85855.4    81860.5

3994.9    4.9%

\*\*\*\*\* AGENCY FUNDING

FED RCPTS  
GEN FUND  
OTHER FUNDS

          112.4           57.7           57.7  
70771.1    76320.3    84515.9    80521.0  
726.1      1259.5      1281.8      1281.8

3994.9    5.0%

GBPCUTC

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

\* \* \* \* \* UNIVERSITY OF ALASKA \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	UNIVERSITY OF ALASKA						
	STATEWIDE PROGRAMS & SERVICES						
2	STATEWIDE PROGRAMS & SERVICES	20457.4	23124.2	18113.7	22407.7	-4294.0	-19.2%
4	CIP OVERHEAD POSITIONS & COSTS	1778.9	2027.4	2027.4	2027.4		
6	ACCFT CONTRACT PROVISIONS		117.8	318.9	354.3	-35.4	-10.0%
8	UOFA SALARY INC/COMPENSATION		440.4	396.4	440.4	-44.0	-10.0%
	*** PROGRAM TOTAL ***	22236.3	25709.8	20856.4	25229.8	-4373.4	-17.3%
	UNIVERSITY OF ALASKA/FAIRBANKS						
12	UNIVERSITY OF ALASKA/FAIRBANKS	76944.1	82504.9	77843.2	82453.2	-4610.0	-5.6%
14	ORGANIZED RESEARCH	34146.7	39811.8	38918.1	38918.1		
	*** PROGRAM TOTAL ***	111090.8	122316.7	116761.3	121371.3	-4610.0	-3.8%
	UNIVERSITY OF ALASKA/ANCHORAGE						
18	UNIVERSITY OF ALASKA/ANCHORAGE	33034.9	38225.0	36633.7	39516.7	-2883.0	-7.3%
20	NEW POSITIONS	105.2					
	*** PROGRAM TOTAL ***	33140.1	38225.0	36633.7	39516.7	-2883.0	-7.3%
	UNIVERSITY OF ALASKA/JUNEAU						
24	UNIVERSITY OF ALASKA, JUNEAU	12601.9	13962.6	12146.3	13901.3	-1755.0	-12.6%
	ANCHORAGE COMMUNITY COLLEGE						
28	ANCHORAGE COMMUNITY COLLEGE	25605.1	26323.1	27130.7	27744.6	-613.9	-2.2%
30	NEW POSITIONS	135.7					
	*** PROGRAM TOTAL ***	25740.8	26323.1	27130.7	27744.6	-613.9	-2.2%
	CC, COOP EXT & RURAL ED						
34	CC STATEWIDE STAFF & SUPPORT	3388.6	4568.4	3388.0	3740.8	-352.8	-9.4%
36	CTR INNOV INSTR & DISTANCE ED			1204.0		1204.0	100.0%
38	CHUKCHI COMMUNITY COLLEGE	1073.3	1215.6	1379.8	1483.7	-103.9	-7.0%
40	COOPERATIVE EXTEN. SERVICE	6388.6	6489.0	6269.6	6730.3	-460.7	-6.8%
42	FISHERIES INDUSTRIAL TECH CR	618.2	1213.9	1217.5	1245.7	-28.2	-2.3%
44	ISLANDS CC	1524.2	1729.1	1678.9	1873.6	-194.7	-10.4%
46	KENAI PENINSULA CC	4012.3	4556.1	4520.6	4621.3	-100.7	-2.2%
48	KETCHIKAN CC	2011.3	2100.7	2013.3	2113.4	-100.1	-4.7%
50	KODIAK CC	2332.5	2523.3	2373.3	2509.8	-136.5	-5.4%
52	KUSKOKWIM CC	4166.0	4808.1	4481.9	4819.3	-337.4	-7.0%
54	MATANUSKA-SUSITNA CC	2601.0	2709.8	2747.8	2882.1	-134.3	-4.7%
56	NORTHWEST CC	1854.5	2506.1	2350.2	2496.2	-146.0	-5.8%
58	PRINCE WILLIAM SOUND CC	2119.2	2422.3	2279.9	2410.3	-130.4	-5.4%
60	RURAL EDUCATION	4588.8	5280.5	4655.8	5250.8	-595.0	-11.3%
62	TANANA VALLEY CC	5214.3	5537.9	5145.9	5512.7	-366.8	-6.7%
	*** PROGRAM TOTAL ***	41892.8	47660.8	45706.5	47690.0	-1983.5	-4.2%
	*** UNIVERSITY OF ALASKA TOTAL ***	246702.7	274198.0	259234.9	275453.7	-16218.8	-5.9%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

\*\*\*\*\* UNIVERSITY OF ALASKA \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT

85 ACT    86 AUTH    GOV REV    GOVERNOR

GOV REV - GOVERNOR  
COMPARISON

\*\*\*\*\* TOTAL AGENCY EXPENDITURES

246702.7    274198.0    259234.9    275453.7

-16218.8    -5.9%

\*\*\*\*\* AGENCY FUNDING  
FED RCPTS  
GEN FUND  
OTHER FUNDS

18108.5    25693.2    26715.3    26715.3  
166892.1    169399.5    151266.9    167694.9  
61702.1    79105.3    81252.7    81043.5

-16428.0    -9.8%  
209.2    0.3%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

\*\*\*\*\* ALASKA COURT SYSTEM \*\*\*\*\*

SHORT  
FORM  
PAGE

BUDGET COMPONENT

85 ACT      86 AUTH      GOV REV      GOVERNOR

GOV REV - GOVERNOR  
COMPARISON

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON
	ADMINISTRATION OF JUSTICE					
	ALASKA COURT SYSTEM					
2	APPELLATE COURTS	3455.3	3859.0	3828.7	3828.7	
4	TRIAL COURTS	30720.1	31023.5	30752.7	30752.7	
6	ADMINISTRATION & SUPPORT	4524.7	4461.6	4440.6	4440.6	
	*** PROGRAM TOTAL ***	38700.1	39344.1	39022.0	39022.0	
10	COMMISSION ON JUDICIAL CONDUCT	98.7	69.9	69.9	69.9	
14	JUDICIAL COUNCIL	408.0	423.0	419.9	419.9	
16	STWD TRAVEL REDUCTION			-276.1	-276.1	
18	2.5% REDUCTION			-975.5		-975.5      100.0%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	39206.8	39837.0	38260.2	39235.7	-975.5      -2.5%
	***** TOTAL AGENCY EXPENDITURES	39206.8	39837.0	38260.2	39235.7	-975.5      -2.5%
	***** AGENCY FUNDING					
	GEN FUND	38807.5	39621.0	38044.2	39019.7	-975.5      -2.5%
	OTHER FUNDS	399.3	216.0	216.0	216.0	

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

89:55

4/07/86

M M M M M LEGISLATURE M M M M M

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	GENERAL GOVERNMENT						
	BUDGET & AUDIT COMMITTEE						
2	LEGISLATIVE AUDIT	2648.7	2447.7	2546.4	2546.4		
6	LEGISLATIVE FINANCE	2866.5	3077.3	3171.6	3171.6		
6	COMMITTEE EXPENSES	398.1	350.0	350.0	350.0		
	*** PROGRAM TOTAL ***	5713.3	5875.0	6068.0	6068.0		
	LEGISLATIVE COUNCIL						
10	SALARIES & ALLOWANCES	3888.6	3989.5	3989.5	3989.5		
12	FY 86 SALARY INCREASE		1174.6	697.7	697.7		
14	EXECUTIVE ADMINISTRATION	2775.4	2265.1	2265.1	2265.1		
16	PUBLIC SERVICES	3239.3	1905.2	1905.2	1905.2		
18	ADMINISTRATIVE SERVICES	1508.0	1731.8	1731.8	1731.8		
20	LEGAL SERVICES	1548.8	1467.2	1467.2	1467.2		
22	SESSION EXPENSES	6060.1	5137.4	5137.4	5137.4		
24	COUNCIL & SUBCOMMITTEES	1274.7	563.0	563.0	563.0		
26	OFFICE SPACE RENTAL	2417.7	2398.4	2398.4	2398.4		
28	HOUSE RESEARCH	683.2	439.7	439.7	439.7		
30	SENATE ADVISORY COUNCIL	652.7	439.7	439.7	439.7		
	*** PROGRAM TOTAL ***	24048.5	21511.6	21034.7	21034.7		
	LEGISLATIVE COUNCIL LEADERSHIP	3803.9					
32	SENATE LEADERSHIP		1333.0	1333.0	1333.0		
36	HOUSE LEADERSHIP						
40	SPEAKER'S OFFICE		770.0	770.0	770.0		
42	INTERIM EXPENSES		897.0	897.0	897.0		
	*** PROGRAM TOTAL ***		1667.0	1667.0	1667.0		
46	OMBUDSMAN	1710.6	1536.1	1598.0	1598.0		
48	STATEWIDE TRAVEL REDUCTION			-169.4	-169.4		
50	10.0% REDUCTION			-3143.1		-3143.1	100.0%
	*** GENERAL GOVERNMENT TOTAL ***	35276.3	31922.7	28388.2	31531.3	-3143.1	-10.0%
	***** TOTAL AGENCY EXPENDITURES	35276.3	31922.7	28388.2	31531.3	-3143.1	-10.0%
	***** AGENCY FUNDING						
	GEN FUND	35276.3	31822.7	28288.2	31431.3	-3143.1	-10.0%
	OTHER FUNDS		100.0	100.0	100.0		

GBPCUTC

## STATE OF ALASKA -- TOTAL OPERATING BUDGET

09:55

4/07/86

## SUMMARY OF FUNDING BY AGENCY

AGENCY	FUNDING	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
OFFICE OF THE GOVERNOR	FED RCPTS	1825.9	2083.7	2083.0	2083.0		
	GEN FUND	19136.1	17741.2	17537.9	19552.5	-2014.6	-10.3%
	OTHER FUNDS		11.3	11.1	11.1		
	*** TOTAL FUNDS ***	20962.0	19836.2	19632.0	21646.6	-2014.6	-9.3%
DEPARTMENT OF ADMINISTRATION	FED RCPTS	5583.5	5276.8	5332.3	5448.3	-116.0	-2.1%
	GEN FUND	187653.8	193821.5	151079.4	160116.5	-9037.1	-5.6%
	OTHER FUNDS	33206.3	33900.6	71739.9	71958.5	-218.6	-0.3%
	*** TOTAL FUNDS ***	226443.6	232998.9	228151.6	237523.3	-9371.7	-3.9%
DEPARTMENT OF LAW	GEN FUND	16756.5	17502.7	18983.4	17331.4	1652.0	9.5%
	OTHER FUNDS	11776.8	7500.8	6707.7	8771.1	-2063.4	-23.5%
	*** TOTAL FUNDS ***	28533.3	25003.5	25691.1	26102.5	-411.4	-1.6%
DEPARTMENT OF REVENUE	FED RCPTS	3167.0	3742.1	4211.6	4211.6		
	GEN FUND	104881.1	108346.8	15361.3	26300.7	-10939.4	-41.6%
	OTHER FUNDS	12362.0	15206.9	18892.9	17982.1	910.8	5.1%
	*** TOTAL FUNDS ***	120410.1	127295.8	38465.8	48494.4	-10028.6	-20.7%
DEPARTMENT OF EDUCATION	FED RCPTS	33292.7	37322.0	39935.7	39945.8	-10.1	0.0%
	GEN FUND	549267.0	567692.5	545821.2	583611.8	-37790.6	-6.5%
	OTHER FUNDS	21349.8	40359.6	44453.7	42335.5	2118.2	5.0%
	*** TOTAL FUNDS ***	603909.5	645374.1	630210.6	665893.1	-35682.5	-5.4%
DEPARTMENT OF HEALTH & SOCIAL SERVICES	FED RCPTS	74716.5	84982.9	92732.4	94514.0	-1781.6	-1.9%
	GEN FUND	218115.8	236274.6	235349.2	243390.5	-8041.3	-3.3%
	OTHER FUNDS	7243.4	14916.4	18363.2	18206.6	156.6	0.9%
	*** TOTAL FUNDS ***	300075.7	336173.9	346444.8	356111.1	-9666.3	-2.7%
DEPARTMENT OF LABOR	FED RCPTS	22727.3	25507.7	26073.9	26073.9		
	GEN FUND	12458.1	14804.0	13327.9	14729.9	-1402.0	-9.5%
	OTHER FUNDS	9143.5	11389.5	11901.6	11901.6		
	*** TOTAL FUNDS ***	44328.9	51701.2	51303.4	52705.4	-1402.0	-2.7%
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	FED RCPTS	96.3	325.0	225.0	225.0		
	GEN FUND	48945.7	54262.8	46979.8	50496.9	-3517.1	-7.0%
	OTHER FUNDS	9823.7	17355.2	17782.1	18845.0	-1062.9	-5.6%
	*** TOTAL FUNDS ***	58865.7	71943.0	64986.9	69566.9	-4580.0	-6.6%
DEPARTMENT OF MILITARY & VETERANS AFFAIRS	FED RCPTS	4450.7	4735.8	4987.7	4701.1	286.6	6.1%
	GEN FUND	6788.0	6728.2	6310.4	6621.4	-311.0	-4.7%

SUMMARY OF FUNDING BY AGENCY

AGENCY	FUNDING	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	OTHER FUNDS	29.7	29.7	29.7	29.4	0.3	1.0%
	*** TOTAL FUNDS ***	11268.4	11493.7	11327.8	11351.9	-24.1	-0.2%
DEPARTMENT OF NATURAL RESOURCES	FED RCPTS	799.5	3086.7	3079.5	3079.5		
	GEN FUND	52706.2	51643.3	44457.3	48456.8	-3999.5	-8.3%
	OTHER FUNDS	1731.3	5206.0	5068.0	5053.0	15.0	0.3%
	*** TOTAL FUNDS ***	55237.0	59936.0	52604.8	56589.3	-3984.5	-7.0%
DEPARTMENT OF FISH & GAME	FED RCPTS	8231.4	14497.3	16503.5	16146.4	357.1	2.2%
	GEN FUND	51446.6	51761.4	45732.8	49492.3	-3759.5	-7.6%
	OTHER FUNDS	16183.9	18611.3	13416.5	13414.3	2.2	0.0%
	*** TOTAL FUNDS ***	75861.9	84870.0	75652.8	79053.0	-3400.2	-4.3%
DEPARTMENT OF PUBLIC SAFETY	FED RCPTS	819.5	1301.7	2149.2	2149.2		
	GEN FUND	77014.8	82000.5	79971.5	83227.9	-3256.4	-3.9%
	OTHER FUNDS	1320.0	1448.7	1995.2	1995.2		
	*** TOTAL FUNDS ***	79154.3	84750.9	84115.9	87372.3	-3256.4	-3.7%
DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES	FED RCPTS	1557.3	2707.0	3697.6	3697.6		
	GEN FUND	176277.4	177803.5	165795.6	172327.0	-6531.4	-3.8%
	OTHER FUNDS	95183.4	113461.6	114414.8	113854.4	560.4	0.5%
	*** TOTAL FUNDS ***	273018.1	293972.1	283908.0	289879.0	-5971.0	-2.1%
DEPARTMENT OF ENVIRONMENTAL CONSERVATION	FED RCPTS	2381.1	3292.1	3356.3	3033.9	322.4	10.6%
	GEN FUND	12120.9	12581.1	12036.0	12787.0	-751.0	-5.9%
	OTHER FUNDS	1066.3	938.7	1378.3	1302.6	75.7	5.8%
	*** TOTAL FUNDS ***	15568.3	16811.9	16770.6	17123.5	-352.9	-2.1%
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS	FED RCPTS	12376.9	13131.5	12837.4	12822.4	15.0	0.1%
	GEN FUND	96461.2	94001.5	155923.5	168577.4	-12653.9	-7.5%
	OTHER FUNDS	5884.0	8937.9	9340.8	9340.8		
	*** TOTAL FUNDS ***	114722.1	116070.9	178101.7	190740.6	-12638.9	-6.6%
DEPARTMENT OF CORRECTIONS	FED RCPTS		112.4	57.7	57.7		
	GEN FUND	70771.1	76320.3	84515.9	80521.0	3994.9	5.0%
	OTHER FUNDS	726.1	1259.5	1281.8	1281.8		
	*** TOTAL FUNDS ***	71497.2	77692.2	85855.4	81860.5	3994.9	4.9%
UNIVERSITY OF ALASKA	FED RCPTS	18108.5	25693.2	26715.3	26715.3		
	GEN FUND	166892.1	169399.5	151266.9	167694.9	-16428.0	-9.8%
	OTHER FUNDS	61702.1	79105.3	81252.7	81043.5	209.2	0.3%
	*** TOTAL FUNDS ***	246702.7	274198.0	259234.9	275453.7	-16218.8	-5.9%

GBPCUTC

STATE OF ALASKA -- TOTAL OPERATING BUDGET

09:55 4/07/86

SUMMARY OF FUNDING BY AGENCY

AGENCY	FUNDING	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
ALASKA COURT SYSTEM	GEN FUND	38807.5	39621.0	38044.2	39019.7	-975.5	-2.5%
	OTHER FUNDS	399.3	216.0	216.0	216.0		
	*** TOTAL FUNDS ***	39206.8	39837.0	38260.2	39235.7	-975.5	-2.5%
LEGISLATURE	GEN FUND	35276.3	31822.7	28288.2	31431.3	-3143.1	-10.0%
	OTHER FUNDS		100.0	100.0	100.0		
	*** TOTAL FUNDS ***	35276.3	31922.7	28388.2	31531.3	-3143.1	-10.0%
*** OPERATING BUDGET ***	FED RCPTS	190134.1	227797.9	243978.1	244904.7	-926.6	-0.4%
	GEN FUND	1941776.2	2004129.1	1856782.4	1975686.9	-118904.5	-6.0%
	OTHER FUNDS	289131.6	369955.0	418346.0	417642.5	703.5	0.2%
	*** TOTAL FUNDS ***	2421041.9	2601882.0	2519106.5	2638234.1	-119127.6	-4.5%