

BILLS 1981 - 1982

HB 148 cont.

1455

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

19:26

3/31/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
	MUSEUMS							
164	ADMINISTRATION AND SUPPORT	1622.6	1022.0	1022.0	1029.2	1029.2		
	STATE LIBRARY							
168	REGULAR OPERATIONS	4742.8	4713.1	4708.1	4808.1	4518.1	-290.0	-6.0%
170	BLUE BOOK	9.7	45.3	45.3	45.3	45.3		
	*** PROGRAM TOTAL ***	4752.5	4758.4	4953.4	4853.4	4563.4	-290.0	-6.0%
	*** CATEGORY TOTAL ***	536976.3	582039.3	586860.4	585578.6	562070.6	-23508.0	-4.0%
	ADMINISTRATION OF JUSTICE							
	VIOLENT CRIME							
174	PUBLIC EDUCATION	375.0						
	***** TOTAL EXPENDITURES	537351.3	582039.3	586860.4	585578.6	562070.6	-23508.0	-4.0%
	***** FUNDING							
	FED. RECEIPT	31777.8	30036.1	30837.6	30862.6	30270.2	-592.4	-1.8%
	GENERAL FUND	484322.7	533506.0	537662.1	536351.3	510411.3	-25940.0	-4.7%
	OTHER FUNDS	21250.8	18497.2	18360.7	18364.7	21389.1	3024.4	16.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
	<b>SOCIAL SERVICES</b>							
	<b>ASSISTANCE PAYMENTS</b>							
2	AEDC	44270.3	53120.4	53120.4	53120.4	41690.4	-11430.0	-21.5%
4	AID TO THE BLIND	155.1	172.5	172.5	179.5	179.5		
6	AID TO THE DISABLED	5849.4	6846.8	6846.8	7118.8	7118.8		
8	GENERAL RELIEF	900.0	900.0	900.0	900.0	900.0		
10	OLD AGE ASSISTANCE PAYMENTS	5025.1	5568.1	5568.1	5789.1	5789.1		
	*** PROGRAM TOTAL ***	56199.9	66607.8	66607.8	67107.8	55677.8	-11430.0	-17.0%
14	ENERGY ASSISTANCE PROGRAM	8174.4	6747.5	6747.5	6747.5	6747.5		
18	ELIGIBILITY SYSTEM	1418.5	1892.6	1892.6	1892.6	1892.6		
	<b>MEDICAID</b>							
22	HOSPITALS	10354.5	12327.8	12327.8	12327.8	12327.8		
24	PHYSICIAN SERVICES	5052.3	7858.1	7858.1	7858.1	7858.1		
26	OTHER SERVICES	1552.0	1695.5	1695.5	1695.5	1695.5		
28	EARLY SCREENING	2717.1	2751.9	2751.9	2751.9	2751.9		
30	NURSING HOMES	19656.0	21831.3	21831.3	21831.3	21831.3		
32	INDIAN HEALTH SERVICE	3410.8	5450.0	5450.0	5450.0	5450.0		
34	MEDICAID PENALTY			-1355.2	-1355.2	-1355.2		
	*** PROGRAM TOTAL ***	42742.7	51914.6	50559.4	50559.4	50559.4		
	<b>GENERAL RELIEF MEDICAL</b>							
38	HOSPITALS	3789.4	4548.0	4548.0	4548.0	4548.0		
40	NURSING HOMES	568.1	501.1	501.1	501.1		-501.1	-100.0%
42	PHYSICIANS SERVICES	1528.2	2031.5	2031.5	2031.5	2031.5		
44	OTHER SERVICES	2399.5	2757.9	2757.9	2757.9	2757.9		
46	RESIDENTIAL/HOME CARE	166.4	181.4	181.4	181.4		-181.4	-100.0%
48	GRM REDUCTION			-575.3	575.3	-575.3		
50	CATASTROPHIC	1980.2	2158.4	2158.4	2158.4	2158.4		
	*** PROGRAM TOTAL ***	10431.8	12178.3	11603.0	11603.0	10920.5	-682.5	-5.8%
	<b>PUBLIC ASSISTANCE ADMIN</b>							
54	ADMINISTRATION	1943.5	2030.1	2198.1	2211.1	2209.1	-2.0	0.0%
56	QUALITY CONTROL	629.8	697.1	697.1	702.5	702.5		
58	STAFF DEVELOPMENT	157.5	175.1	175.1	178.4	178.4		
60	ELIGIBILITY DETERMINATION	6684.7	7333.9	7719.4	7764.4	8764.4	1000.0	12.8%
62	COLLECTIONS	52.0	56.3	56.3	56.3	56.3		
64	MED CARE ADVISORY COMMITTEE		66.1	66.1	66.1	61.0	-5.1	-7.6%
	*** PROGRAM TOTAL ***	9467.5	10358.6	10912.1	10978.8	11971.7	992.9	9.0%
68	WIN	849.7	833.5	833.5	838.6	834.0	-4.6	-0.5%
	<b>PROGRAM SERVICES</b>							
72	HOMEMAKER SERVICES	200.0	218.1	218.1	218.1	218.1		
74	DAY CARE	315.5	343.8	343.8	343.8	343.8		
76	PREVENTIVE SERVICES	1500.0	1635.0	1500.0	1500.0	1439.1	-60.9	-4.0%
78	ADULT SUPPORTIVE SERVICES							
	*** PROGRAM TOTAL ***	2015.5	2196.9	2061.9	2061.9	2001.0	-60.9	-3.0%
	<b>JUVENILE CUSTODY</b>							
82	S.S. FOSTER CARE	3181.1	4586.5	4586.5	4586.5	4586.5		
84	FOS CARE PROB SVCS	520.7						

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
86	SS INSTIT CARE	7504.2	11939.7	11939.7	11939.7	10939.7	-1000.0	-8.3%
88	INSTIT CARE PROB SVCS	3491.8						
	*** PROGRAM TOTAL ***	14697.8	16526.2	16526.2	16526.2	15526.2	-1000.0	-6.0%
	ADULT SERVICES							
92	ADULT SERVICES	4102.4	4518.4	4448.5	4451.1	3975.8	-475.3	-10.6%
94	ADMINISTRATION	1029.5						
96	DOMESTIC VIOLENCE							
	*** PROGRAM TOTAL ***	5131.9	4518.4	4448.5	4451.1	3975.8	-475.3	-10.6%
	OFFICE ON AGING							
98	ADMINISTRATION							
100	GRANTS							
	*** PROGRAM TOTAL ***							
104	SOC SERV BLOCK GRANT OFFSET							
	YOUTH CORRECTIONAL SERVICES							
108	ADMINISTRATION	163.4	174.1	174.1	178.5	178.5		
110	FIRST DISTRICT	465.2	494.9	494.9	498.1	498.1		
112	THIRD DISTRICT	1081.1	1126.0	1126.0	1129.2	1126.5	2.7	-0.1%
114	SECOND & FOURTH DISTRICT	809.0	859.6	859.6	862.7	858.3	-4.4	-0.5%
116	MCLAUGHLIN YOUTH CENTER	5489.7	5960.4	5960.4	5969.3	5956.6	-12.7	-0.1%
118	FAIRBANKS YOUTH FACILITY	1222.7	1316.2	1316.2	1319.0	1319.0		
120	NOME YOUTH FACILITY	720.6	972.4	972.4	975.4	975.4		
122	JUNEAU WOMEN'S & JUVENILE FAC.	142.8	151.0	151.0	151.0	151.0		
124	KETCHIKAN FACILITY			395.9	398.2	180.0	-218.2	-54.7%
	*** PROGRAM TOTAL ***	10094.5	11054.6	11450.5	11481.4	11243.4	-238.0	-2.0%
	FAMILY SERVICES ADMINISTRATION							
128	SOUTHCENTRAL REGION	2768.2	2978.4	2978.4	2997.5	3149.5	152.0	5.0%
130	NORTHERN REGION	1423.9	1536.4	1536.4	1551.4	1620.2	68.8	4.3%
132	SOUTHEASTERN REGION	483.0	532.6	532.6	535.8	543.6	7.8	1.5%
134	WESTERN REGION	746.7	801.7	801.7	805.3	829.3	24.0	3.0%
136	NORTHWESTERN REGION	555.2	595.3	595.3	599.0	624.6	25.6	4.2%
138	SOUTHERN REGION	528.7	579.8	579.8	585.1	606.9	21.8	3.6%
140	CENTRAL OFFICE	1020.3	1086.5	1086.5	1093.5	1090.7	-2.8	-0.2%
142	STAFF DEVELOPMENT	375.1	409.8	409.8	409.8	409.8		
144	DESIGNATED GRANTS	360.8						
	*** PROGRAM TOTAL ***	8259.9	8520.5	8520.5	8577.4	8874.6	297.2	3.5%
	HUMAN SERVICES - MANILAQ							
148	HOMEMAKER SERVICES	66.1	72.0	72.0	72.0	72.0		
150	N.W. REGION FAMILY SVCS	114.5	124.8	124.8	124.8	124.8		
152	FOSTER CARE	79.0	103.8	103.8	103.8	103.8		
154	INSTITUTIONAL CARE	37.7	219.9	219.9	219.9	219.9		
156	DOMESTIC VIOLENCE							
158	ELIG DETERMINATION & STAFF DEV	164.5	179.3	179.3	179.3	179.3		
160	OLD AGE ASSISTANCE	307.0	358.2	358.2	358.2	358.2		
162	AID TO THE BLIND	6.2	5.7	5.7	5.7	5.7		
164	AID TO THE DISABLED	91.1	111.8	111.8	111.8	111.8		
166	ENERGY ASSISTANCE PROGRAM	52.0	52.0	52.0	52.0	52.0		
168	HEALTH SERVICES	993.1	1082.5	1082.5	1082.5	958.5	-124.0	-11.5%

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	*** PROGRAM TOTAL ***	1911.2	2310.0	2310.0	2310.0	2186.0	-124.0 -5.3%
	*** CATEGORY TOTAL ***	171395.3	195659.5	194473.5	195135.7	182410.5	-12725.2 -6.5%
HEALTH							
NURSING							
172	FIELD NURSING	4970.3	5451.5	5626.5	5629.7	5480.6	-149.1 -2.5%
174	HOME HEALTH SERVICE	428.9	444.5	444.5	444.5	442.4	-2.1 -0.5%
176	ADMINISTRATION	899.1	945.1	945.1	978.5	976.1	-2.4 -0.1%
178	EARLY SCREENING	457.3	495.6	496.6	496.6	496.6	
	*** PROGRAM TOTAL ***	6755.6	7336.7	7512.7	7549.3	7395.7	-153.6 -2.0%
COMMUNICABLE DISEASE CONTROL							
182	TB CONTROL	729.8	763.9	763.9	769.3	759.0	-10.3 -1.2%
184	VD CONTROL	332.8	336.4	336.4	336.4	321.6	-14.8 -4.3%
186	IMMUNIZATION	400.5	415.2	415.2	415.2	396.8	-18.4 -4.3%
188	EPIDEMIOLOGY	381.0	440.2	440.2	440.2	407.7	-32.5 -7.3%
190	COMMUNICABLE DISEASE CONTROL						
	*** PROGRAM TOTAL ***	1844.1	1955.7	1955.7	1961.1	1885.1	-76.0 -3.8%
194	HEALTH & SAFETY	157.3	163.3	163.3	169.0	169.0	
CHILD AND FAMILY HEALTH							
198	MATERNAL CHILD HEALTH	815.9	918.9	918.9	918.9	918.9	
200	HANDICAPPED CHILDREN	1692.1	1844.7	1844.7	1847.0	1847.0	
202	COMMUNICATIVE DISORDERS	712.1	708.2	708.2	715.3	715.3	
204	CHILD DEVELOPMENT SERVICE	381.9	352.1	352.1	356.8	356.8	
206	ADMINISTRATION	165.6	192.7	192.7	197.6	191.1	-6.5 -3.2%
208	NUTRITION	1132.9	1252.4	1252.4	1252.4	1252.4	
210	SPECIAL EDUCATION GRANTS	1455.8	1588.6	1588.6	1588.6	1313.1	-275.5 -17.2%
212	DESIGNATED GRANTS	112.7					
	*** PROGRAM TOTAL ***	6469.0	6857.6	6857.6	6876.6	6594.6	-282.0 -4.0%
LABORATORIES							
216	REGIONAL LABS	1553.3	1638.3	1811.4	1820.7	1647.6	-173.1 -9.5%
218	ADMINISTRATION	152.5	161.4	161.4	164.8	163.4	-1.4 -0.7%
	*** PROGRAM TOTAL ***	1705.8	1799.7	1972.8	1985.5	1811.0	-174.5 -8.7%
EMERGENCY MEDICAL SERVICES							
222	ADMINISTRATION	479.8	601.6	601.6	605.1	590.1	-15.0 -2.5%
224	ADVISORY COUNCIL	31.8	35.0	35.0	35.0	26.9	-8.1 -23.0%
226	GRANTS-REGIONAL COUNCILS	1365.0	1419.9	1419.9	1419.9	1214.3	-205.6 -14.5%
228	DESIGNATED GRANTS	113.6					
	*** PROGRAM TOTAL ***	1990.2	2056.5	2056.5	2060.0	1831.3	-228.7 -11.0%
232	HOLISTIC HEALTH	561.7	652.3				
236	HEALTH CLINICS	942.0	781.5	660.3	660.3	660.3	
PUBLIC HEALTH ADMINISTRATION							
240	ADMINISTRATION	1059.5	1143.8	1143.8	1161.4	1156.4	-5.0 -0.3%
242	HEALTH EDUCATION	155.9	389.3	500.5	503.9	503.9	
244	GRANT TO MUNICIPALITY OF ANCH	939.1	1023.6	939.1	939.1	939.1	
246	ANCH PROGRAMS/HANDICAPPED	620.9	676.8	676.8	676.8	576.8	-100.0 -14.7%
248	FBKS PROGRAMS/HANDICAPPED	80.0					

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SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
250	DESIGNATED GRANTS	250.0						
	*** PROGRAM TOTAL ***	3105.4	3233.5	3266.2	3281.2	3176.2	-105.0	-3.1%
254	ALCOHOL AND DRUG ABUSE ADMINISTRATION	2426.4	2464.7	1794.0	1800.6	1550.6	-250.0	-13.8%
256	DRUG ABUSE GRANTS	1550.0	1713.2			1550.0	1550.0	100.0%
258	ALCOHOL/DRUG GRANTS	14151.3	16979.8	16063.2	16063.2	12513.2	-3550.0	-22.0%
	*** PROGRAM TOTAL ***	18127.7	21157.7	17857.2	17863.8	15613.8	-2250.0	-12.5%
262	ALASKA PSYCHIATRIC INSTITUTE	10777.1	11917.7	11917.7	11951.0	11926.6	-24.4	-0.1%
266	CONTRACT FORENSIC SERVICES COMM MH SERVICES							
270	REGIONAL ADMINISTRATION	249.3	291.5	291.5	299.7	297.7	-2.0	-0.6%
272	JUNEAU REGIONAL M.H. CLINIC	358.5	398.3	398.3	402.3	400.3	-2.0	-0.5%
274	COMMUNITY M H GRANTS	4181.7	4558.4	4823.9	4823.9	3996.4	-827.5	-17.1%
	*** PROGRAM TOTAL ***	4789.5	5248.2	5513.7	5525.9	4694.4	-831.5	-15.0%
278	HARBORVIEW	6681.0	7430.6	7430.6	7452.8	7440.8	-12.0	-0.1%
282	GOVERNORS COUNCIL/HANDICAPPED COMMUNITY DD SERVICES	299.1	313.4	313.4	313.4	236.6	-76.8	-24.5%
286	CLIENT PROGRAM MANAGEMENT	70.4	76.3	76.3	76.3	75.6	-0.7	-0.8%
288	COMMUNITY SERVICES	4558.6	4967.7	4862.3	4862.3	4558.6	-303.7	-6.1%
290	FAMILY SUPPORT							
	*** PROGRAM TOTAL ***	4629.0	5044.0	4938.6	4938.6	4634.2	-304.4	-6.1%
294	M H ADMINISTRATION AND SUPPORT CENTRAL OFFICE ADMINISTRATION	1155.4	1292.7	1292.7	1309.8	1211.4	-98.4	-7.5%
296	MH ADV. COUNCIL AND LAND BOARD	19.8	21.6	21.6	21.6	16.2	-5.4	-25.0%
298	SPECIAL PROJECTS & GRANTS	655.0	711.1	711.1	711.1	397.5	-313.6	-44.0%
	*** PROGRAM TOTAL ***	1830.2	2025.4	2025.4	2042.5	1625.1	-417.4	-20.3%
302	INFORMATION SYSTEMS DATA SERVICES	2483.6	4018.4	3991.4	4000.4	3997.4	-3.0	0.0%
306	STATE HEALTH PLANNING & DEV. HEALTH PLANNING & DEVELOPMENT	503.1	527.8	527.8	534.1	525.3	-8.8	-1.5%
308	CERTIFICATION & LICENSING	348.9	330.5	330.5	333.8	327.8	-6.0	-1.7%
310	ADMINISTRATION	156.9	169.7	169.7	169.7	169.7		
312	STATE HLTH PLANNING COMMITTEE	101.7	102.4	102.4	102.4	64.2	-38.2	-37.2%
314	HEALTH SYSTEMS AGENCY GRANTS	300.0	300.0	300.0	300.0	150.0	-150.0	-50.0%
	*** PROGRAM TOTAL ***	1410.6	1430.4	1430.4	1440.0	1237.0	-203.0	-14.0%
318	COMMISSIONER'S OFFICE ADMINISTRATIVE SERVICES	-931.8	863.7	863.7	863.7	860.3	-3.4	-0.3%
322	DIRECTORS OFFICE	374.4	386.9	386.9	393.6	393.6		
324	PERSONNEL	493.8	543.9	585.9	585.9	545.9	-40.0	-6.7%
326	SUPPLY	317.1	336.7	336.7	342.7	342.7		
328	FINANCE	876.6	899.9	899.9	903.0	903.0		
330	GRAPHIC ARTS	43.1	46.7					
332	AUDIT	442.0	477.0	477.0	479.9	473.2	-6.7	-1.3%
334	FRAUD INVESTIGATION	174.0	190.6	434.0	439.4	438.5	-0.9	-0.1%
336	VITAL STATISTICS	384.3	408.5	408.5	416.5	415.4	-1.1	-0.2%
	*** PROGRAM TOTAL ***	3105.3	3292.2	3528.9	3561.0	3512.3	-48.7	-1.3%
340	MANAGEMENT & BUDGET	493.7	527.0	527.0	534.0	532.5	-1.5	-0.2%

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

SHORT  
FORM  
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BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	344
BLOCK GRANT ADMINISTRATION	100.9	95.2	95.2	95.2	94.2	-1.0	-1.0%
CIP POSITIONS & ASSOC COSTS							
346 PROJECT DIRECT CHG POSITIONS							
348 CIP OVERHEAD POSITIONS & COSTS							
*** PROGRAM TOTAL ***							
*** CATEGORY TOTAL ***	77327.0	88200.7	84872.3	85125.3	79928.4	-5196.9	-6.0%
ADMINISTRATION OF JUSTICE							
ADULT CONFINEMENT							
352 PALMER CORR. CNTR	1694.1	1942.6	3565.2	3574.1	3538.4	-35.7	-1.0%
354 ANCH. STATE CORR. CNTR	1529.5	1557.5	1557.5	1563.9	1548.3	-15.6	-1.0%
356 JUNEAU CORR. CNTR.	2474.3	2494.1	2494.1	2500.0	2475.0	-25.0	-1.0%
358 FAIRBANKS CORR. CNTR.	3174.0	3264.7	3851.2	3857.6	3819.0	-38.6	-1.0%
360 KETCHIKAN CORR. CNTR.	917.6	1027.8	1352.0	1354.6	1341.1	-13.5	-1.0%
362 ANC. ANNEX CORR. CNTR.	2052.6	2239.0	2440.3	2446.1	2421.6	-24.5	-1.0%
364 EAGLE RIVER CORR. CNTR	2609.2	2847.9	4405.4	4410.8	4366.7	-44.1	-1.0%
366 AK WOMEN'S FACILITY	1018.5	1078.4	1078.4	1081.0	1070.2	-10.8	-1.0%
368 NOME CORRECTION CENTER	781.8	854.7	854.7	857.8	849.2	-8.6	-1.0%
370 JUNEAU WOM. & JUV. FAC.	394.0	681.5	681.5	681.5	674.7	-6.8	-1.0%
372 RIDGEVIEW MEN'S		47.1	1324.0	1325.0	1311.8	-13.2	-1.0%
374 ANCHORAGE PRE-TRIAL		73.1	2371.3	2374.2	2350.5	-23.7	-1.0%
376 SEX OFFENDER TREATMENT	122.5						
378 STATEWIDE SERVICES	555.3	1657.1	1657.1	1659.9	1659.9		
380 PRISON INDUSTRIES	147.9	159.1	159.1	161.8	160.2	-1.6	-1.0%
382 LOCAL FACILITIES	1522.2						
384 OUT OF STATE CONTRACTUAL	4175.5	3845.2	3845.2	3845.2	3845.2		
386 MAJOR MEDICAL & GUARD HIRE	968.9	1057.2	1466.8	1469.4	1454.7	-14.7	-1.0%
*** PROGRAM TOTAL ***	24137.9	24827.0	33103.8	33162.9	32886.5	-276.4	-0.7%
ADULT PROBATION & COMM PROGRAM							
390 ADULT PROBATION 1ST JUD DIST	417.8	455.8	455.8	465.0	460.3	-4.7	-1.0%
392 ADULT PROBATION 2ND DIST	144.0	177.4	177.4	177.4	175.6	-1.8	-1.0%
394 ADULT PROBATION 3RD JUDICIAL D	1319.7	1327.7	1327.7	1341.3	1327.9	-13.4	-1.0%
396 ADULT PROBATION 4TH JUDICIAL D	657.0	676.3	676.3	683.3	676.5	-6.8	-1.0%
398 COMMUNITY BASED PROGS.	2052.7	1751.5	2026.5	2026.5	2006.2	-20.3	-1.0%
*** PROGRAM TOTAL ***	4591.2	4388.7	4663.7	4693.5	4646.5	-47.0	-1.0%
CORRECTIONS ADMIN & SUPPORT							
402 DIRECTORS OFFICE	1815.0	1270.2	1526.8	1364.0	1364.0		
404 CAREER ENHANCEMENT TRAINING		277.9	277.9	283.9	281.1	-2.8	-1.0%
406 CORRECTIONS CAREER ENHANCEMENT	130.3						
*** PROGRAM TOTAL ***	1945.3	1548.1	1804.7	1647.9	1645.1	-2.8	-0.1%
410 PAROLE BOARD	226.5	260.9	260.9	260.9	258.3	-2.6	-1.0%
*** CATEGORY TOTAL ***	30900.9	31024.7	39833.1	39765.2	39436.4	-328.8	-0.7%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
*****	TOTAL EXPENDITURES	279623.2	314884.9	319178.9	320026.2	301775.3	-18250.9 -5.6%
*****	FUNDING						
	FED. RECEIPT	64498.1	71771.4	73386.6	73420.1	68483.9	-4936.2 -6.6%
	GENERAL FUND	207742.5	236368.8	238707.8	239516.0	226201.3	-13314.7 -5.5%
	OTHER FUNDS	7382.6	6744.7	7084.5	7090.1	7090.1	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
SOCIAL SERVICES								
EMPLOYMENT SECURITY								
2	EMPLOYMENT SERVICES	9911.2	8643.8	10101.6	9788.9	9588.9	-200.0	-2.0%
4	UNEMPLOYMENT INSURANCE	11529.5	11651.2	11651.2	11705.6	11705.6		
6	FRAUD INVESTIGATION	487.8	506.6	506.6	512.6	512.6		
8	CETA SERVICES	881.9						
10	ESD DIRECTORS OFFICE	295.0	316.6	316.6	323.5	323.5		
12	DATA PROCESSING	2250.3	2454.0	2454.0	2471.5	2471.5		
14	WIN	1809.3	1519.8	1519.8	1525.1	1525.1		
	*** PROGRAM TOTAL ***	27165.0	25092.0	26549.8	26327.2	26127.2	-200.0	-0.7%
18	COMMISSIONER'S OFFICE	-368.9	641.0	641.0	643.5	643.5		
ADMINISTRATIVE SERVICES								
22	MANAGEMENT SERVICES	2497.4	2424.2	3256.4	3030.0	2990.0	-40.0	-1.2%
24	LABOR MKT INFORMATION	667.6	705.2	770.2	705.2	705.2		
26	RESEARCH CONTRACS	481.4	617.3	723.9	726.6	726.6		
28	DESIGNATED GRANTS	60.0						
	*** PROGRAM TOTAL ***	3706.4	3746.7	4750.5	4461.8	4421.8	-40.0	-0.8%
	*** CATEGORY TOTAL ***	30502.5	29479.7	31941.3	31432.5	31192.5	-240.0	-0.7%
PUBLIC PROTECTION								
32	OCCUP. SAF. & HEALTH	1687.0	1919.6	2131.3	2147.7	2058.7	-89.0	-4.0%
36	FISHERMANS FUND	1238.8	1239.2	1239.2	1241.5	1041.5	-200.0	-16.0%
40	ADMIN OF WORKER'S COMPENSATION	2716.3	2430.8	2487.9	2468.7	2468.7		
44	SECOND INJURY FUND	1751.5	1953.7	1953.7	1953.7	1953.7		
LABOR STANDARDS & SAFETY								
48	WAGE & HOUR ADMIN	774.4	833.8	1050.3	1024.2	949.2	-75.0	-7.2%
50	MECHANICAL INSPECTION	995.3	1104.1	1130.3	1139.0	1114.0	-25.0	-2.1%
	*** PROGRAM TOTAL ***	1769.7	1937.9	2180.6	2163.2	2063.2	-100.0	-4.5%
	*** CATEGORY TOTAL ***	9163.3	9481.2	9992.7	9974.8	9585.8	-389.0	-3.8%
***** TOTAL EXPENDITURES		39665.8	38960.9	41934.0	41407.3	40778.3	-629.0	-1.5%
***** FUNDING								
	FED. RECEIPT	23155.1	22554.3	22721.5	22875.3	22708.3	-167.0	-0.6%
	GENERAL FUND	8106.1	8397.4	11085.5	10319.3	9857.3	-462.0	-4.5%
	OTHER FUNDS	8404.6	8009.2	8127.0	8212.7	8212.7		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
	<b>PUBLIC PROTECTION</b>							
2	WEIGHTS & MEASURES	887.4	952.8	981.5	987.3	987.3		
	<b>BANKING SECURITIES &amp; CORP</b>							
6	CORPORATIONS	255.1	281.6	373.8	369.4	369.4		
8	FINANCIAL INSTITUTIONS	1004.4	1088.7	1088.7	1088.7	1088.7		
	*** PROGRAM TOTAL ***	1259.5	1370.3	1462.5	1458.1	1458.1		
12	INSURANCE DIVISION	892.3	911.2	976.8	976.8	976.8		
	<b>OCCUPATIONAL LICENSING</b>							
16	ADMINISTRATION	735.2	791.9	791.9	795.9	795.9		
18	LICENSING BOARDS	169.5	186.5	186.5	186.5	186.5		
20	INVESTIGATIONS	501.6	522.2	522.2	525.2	525.2		
22	REAL ESTATE COMMISSION	303.7	319.4	329.4	329.4	329.4		
	*** PROGRAM TOTAL ***	1710.0	1820.0	1830.0	1837.0	1837.0		
26	ADMINISTRATION & SUPPORT	508.2	960.3	960.3	964.4	964.4		
	<b>REGULATORY COMMISSIONS</b>							
30	ALASKA TRANSPORTATION COMM.	1480.0	1605.9	1728.5	1664.2	1614.2	-50.0	-3.0%
32	AK. PUBLIC UTILITIES COMM.	2022.1	3159.4	3159.4	3165.9	3065.9	-100.0	-3.1%
34	ALASKA PIPELINE COMMISSION	934.6						
36	OIL & GAS CONSERVATION	2220.7	2483.7	2614.2	2614.2	2514.2	-100.0	-3.7%
	*** PROGRAM TOTAL ***	6657.4	7249.0	7502.1	7444.3	7194.3	-250.0	-3.3%
	*** CATEGORY TOTAL ***	11914.8	13263.6	13713.2	13667.9	13417.9	-250.0	-1.7%
	<b>DEVELOPMENT</b>							
	<b>ECONOMIC ENTERPRISE</b>							
40	ADMINISTRATION	276.3	296.4	296.4	298.4	298.4		
42	COMMERCIAL FISHERIES DEV.	272.7	648.8	690.7	648.8	538.8	-110.0	-17.0%
44	MINERALS DEVELOPMENT	318.1	353.3	433.9	353.3	353.3		
46	SPECIAL DEVELOPMENT PROJECTS	374.7	407.6	421.6	407.6	347.6	-60.0	-14.6%
48	HYDROCARBON DEVELOPMENT			535.1				
50	ASIAN OFFICE	477.3	524.7	574.7	574.7	544.7	-30.0	-5.1%
52	EUROPEAN OFFICE	150.0						
54	DESIGNATED GRANTS	1415.0						
	*** PROGRAM TOTAL ***	3284.1	2230.8	2952.4	2282.8	2082.8	-200.0	-8.7%
	<b>BUSINESS LOANS &amp; VET AFFAIRS</b>							
58	LOAN FUND ADMINISTRATION	1671.0	2425.7	2525.7	2541.2	2541.2		
60	VETERANS LOAN FUND	753.1						
62	VETERANS SERVICES	140.2	142.1	142.1	142.1	142.1		
64	FISH ENHANCEMENT TAX RECEIPTS	1306.4	1306.4	2440.3	2440.3	2440.3		
	*** PROGRAM TOTAL ***	3870.7	3874.2	5108.1	5123.6	5123.6		
68	TOURISM	11254.1	5605.2	7605.2	7605.2	6605.2	-1000.0	-13.0%
	<b>ENERGY &amp; POWER DEVELOPMENT</b>							
72	ENERGY ADMINISTRATION	341.8	850.9	858.9	858.9	849.7	-9.2	-1.0%
74	ENERGY GRANTS & ASSISTANCE	21347.1	5901.8	5901.8	5901.8	2941.7	-2960.1	-50.1%
76	ENERGY PLANNING	253.8	381.3	481.3	481.3	475.8	-5.5	-1.0%
78	WEATHERIZATION	2186.9						

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
80	FIELD OFFICES	1156.4	780.9	780.9	780.9	761.9	-19.0	-2.3%
82	ENERGY ENGINEERING		752.8	930.9	930.9	477.9	-453.0	-48.6%
	*** PROGRAM TOTAL ***	25286.0	8667.7	8953.8	8953.8	5507.0	-3446.8	-38.5%
	DEVELOPMENT BOARDS & COMM							
86	ALASKA POWER AUTHORITY	10907.1	10333.1	11487.1	11428.1	10428.1	-1000.0	-8.7%
88	ROYALTY OIL & GAS BOARD	268.8	290.5	290.5	290.5		-290.5	-100.0%
90	AK INDUSTRIAL DEVELOPMENT AUTH	1572.2	1689.8	1720.8	1720.8	1720.8		
92	AGRICULTURAL ACTION COUNCIL	885.7	417.3	417.3	417.3	417.3		
94	AK SEAFOOD MARKETING INSTITUTE	2000.0	2754.2	3254.2	2754.2	2754.2		
	*** PROGRAM TOTAL ***	15633.8	15484.9	17169.9	16610.9	15320.4	-1290.5	-7.7%
	CIP POSITIONS & ASSOC COSTS							
98	PROJECT DIRECT CHG POSITIONS							
100	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	59328.7	35862.8	41789.4	40576.3	34639.0	-5937.3	-14.5%
	***** TOTAL EXPENDITURES	71243.5	49126.4	55502.6	54244.2	48056.9	-6187.3	-11.3%
	***** FUNDING							
	FED. RECEIPT	3003.9	54.2	54.2	54.2	54.2		
	GENERAL FUND	65550.6	44869.3	49833.4	48571.3	42386.9	-6184.4	-12.6%
	OTHER FUNDS	2689.0	4202.9	5615.0	5618.7	5615.8	-2.9	0.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* DEPARTMENT OF MILITARY AFFAIRS \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
2	PUBLIC PROTECTION SEARCH & RESCUE-CAP DISASTER PLANNING & CONTROL	671.0	780.2	780.2	780.2	850.7	70.5	9.0%
6	CIVIL PREPAREDNESS	771.0	842.1	842.1	847.3	847.3		
8	RADIOLOGICAL PROGRAM	51.8	60.4	60.4	60.4	60.4		
10	CITY PARTICIPATION	130.0	130.0	130.0	130.0	130.0		
12	FLOOD CONTROL	73.4	80.0	80.0	80.0	80.0		
14	TRAINING	19.0	30.8	30.8	27.2	27.2		
16	DISASTER RELIEF ACT	53.7	53.0	53.0	51.6	51.6		
18	HANDICAPPED PREPAREDNESS			5.0	5.0	5.0		
20	RESERVIST PROGRAM			24.9	24.9	24.9		
	*** PROGRAM TOTAL ***	1098.9	1196.3	1226.2	1226.4	1226.4		
	ALASKA NATIONAL GUARD							
24	OFFICE OF ADJUTANT GENERAL	1222.8	1437.3	1526.5	1516.1	1516.1		
26	STATE ARMORIES	990.8	1109.9	1109.9	1109.9	1109.9		
28	FEDERAL ARMORIES	1201.7	922.9	937.2	940.7	940.7		
30	ARMY TRAINING SUPPORT	618.4	751.5	781.5	782.6	782.6		
32	AIR TRAINING SUPPORT	908.0	988.1	1007.3	1009.8	1009.8		
34	RETENJION AND RETIREMENT	1206.6	503.0	503.0	503.2	503.2		
36	AK MILITARY ACADEMY	7.1	7.8	7.8	7.8	7.8		
38	ALASKA STATE MILITIA			70.5	70.5		-70.5	-100.0%
40	TRAINING SITES		401.5	401.5	402.6	402.6		
42	RETIEMENT BENEFITS		1202.2	1202.2	1202.2	1202.2		
	*** PROGRAM TOTAL ***	6155.4	7324.2	7547.4	7545.4	7474.9	-70.5	-0.8%
	CIP POSITIONS & ASSOC COSTS							
44	PROJECT DIRECT CHG POSITIONS							
46	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	7925.3	9300.7	9553.8	9552.0	9552.0		
	***** TOTAL EXPENDITURES	7925.3	9300.7	9553.8	9552.0	9552.0		
	***** FUNDING							
	FED. RECEIPT	2708.3	3006.5	3056.7	3061.1	3061.1		
	GENERAL FUND	5190.0	6264.5	6467.4	6461.2	6461.2		
	OTHER FUNDS	27.0	29.7	29.7	29.7	29.7		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
<b>NATURAL RESOURCE MANAGEMENT</b>							
<b>MANAGEMENT &amp; ADMINISTRATION</b>							
2	COMMISSIONERS OFFICE	-435.5	1150.8	1150.8	1150.8	1081.8	-69.0 -6.0%
4	ADMINISTRATIVE SERVICES	1655.1	1883.9	2062.7	2073.9	1840.9	-233.0 -11.1%
6	INFORMATION/RECORDS MGMT	3752.6	4764.0	5253.6	5286.3	5214.7	-71.6 -1.3%
8	STATE RECORDER	1306.2	1563.2	1563.2	1566.1	1563.2	-2.9 -0.1%
10	RESEARCH/SPECIAL PROJECTS	2775.7	2454.5	2454.5	2475.1	2276.6	-198.5 -8.0%
12	DESIGNATED GRANTS	524.8					
	*** PROGRAM TOTAL ***	9578.9	11816.4	12484.8	12552.2	11977.2	-575.0 -4.5%
<b>GAS PIPELINE SURVEILLANCE</b>							
16	GAS PIPELINE REVIEW	9218.8	9230.8	13043.5	13050.7	13050.7	
18	PIPELINE SURVEILLANCE-SPEC. PR	236.6	261.9	261.9	261.9	261.9	
	*** PROGRAM TOTAL ***	9455.4	9492.7	13305.4	13312.6	13312.6	
<b>MGMT OF FOREST/LAND/WATER RES</b>							
22	LAND SELECTION/TITLE DEFENSE	2020.1	2146.3	2146.3	2147.2	1261.6	-885.6 -41.1%
24	LAND DISPOSALS/FEE TITLE	18050.7	3719.8	3719.8	3725.4	3420.5	-304.9 -8.1%
26	LIMITED LAND DISPOSALS	2226.9	2553.3	2553.3	2559.8	2457.0	-102.8 -4.0%
28	WATER INVENTORY/ASSESSMENT	444.1	330.8	330.8	330.8	71.0	-259.8 -78.5%
30	WATER USE MANAGEMENT	1535.3	1589.0	1689.9	1689.0	1397.8	-291.2 -17.1%
32	TIMBER INVENTORY/SALES	1727.4	1809.9	1809.9	1725.2	1718.2	-7.0 -0.3%
34	FOREST RESEARCH	142.3	165.5	165.5	165.5	165.5	
36	FIRE PROTECTION/SUPPRESSION	3198.1	3376.7	4529.6	4532.6	3938.3	-594.3 -13.0%
38	FOREST LAND & WATER ADMIN.	1540.6	1872.1	2035.5	2072.9	1923.2	-149.7 -7.1%
	*** PROGRAM TOTAL ***	30885.5	17563.4	18979.7	18948.4	16353.1	-2595.3 -13.6%
<b>MGMT OF MINERAL RESOURCES</b>							
42	LEASE SALES	1811.4	1842.5	1842.5	1857.8	1715.1	-142.7 -7.6%
44	LEASE SALE ADMIN	1259.0	1206.9	1371.3	1374.7	1299.0	-75.7 -5.5%
46	GEOLOGIC. HAZARD IDENT.	418.2	415.9	415.9	417.0	234.1	-182.9 -43.8%
48	GEOL. INVESTIGATIONS/MAPPING	1330.5					
50	MINERAL DEVELOPMENT	914.5	963.7	1062.0	1066.0	1051.9	-14.1 -1.2%
52	MINERAL RESOURCES ADMIN.	652.5	1066.2	1066.2	1082.0	1002.2	-79.8 -7.3%
	*** PROGRAM TOTAL ***	6386.1	5495.2	5757.9	5797.5	5302.3	-495.2 -8.5%
<b>PARKS &amp; RECREATION</b>							
56	YOUTH CONSERVATION CORPS	346.7	343.8	343.8	345.3		-345.3 -100.0%
58	HISTORIC RESOURCE MGMT.	424.8	417.2	417.2	420.1	151.6	-268.5 -63.8%
60	PARK DESIGN/DEVELOPMENT	1491.5	438.1	438.1	443.2	314.3	-128.9 -29.0%
62	PARK MAINTENANCE & OPER	3189.5	3607.9	3984.4	4007.4	3782.9	-224.5 -5.5%
64	PARKS ADMINISTRATION	451.7	468.5	550.1	560.8	440.4	-120.4 -21.5%
	*** PROGRAM TOTAL ***	5904.2	5275.5	5733.6	5776.8	4689.2	-1087.6 -18.7%
<b>CIP POSITIONS &amp; ASSOC COSTS</b>							
66	PROJECT DIRECT CHG POSITIONS						
68	CIP OVERHEAD POSITIONS & COSTS						
	*** PROGRAM TOTAL ***						
*** CATEGORY TOTAL ***		62210.1	49643.2	56261.4	56387.5	51634.4	-4753.1 -8.3%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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3/31/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
DEVELOPMENT								
AGRICULTURAL MANAGEMENT								
72	AGRICULTURAL DEVELOPMENT	342.7	513.0	542.8	513.0	419.0	-94.0	-18.2%
74	AG. FINANCING & PROMOTION	359.9	387.1	572.3	575.6	575.6		
76	AG RESEARCH/EXTENSION SVCS	743.1	710.8	710.8	713.5	710.8	-2.7	-0.3%
78	STATE FAIRS	333.1	333.1	333.1	333.1	333.1		
80	DIRECTORS OFFICE	488.5	209.5	209.5	212.9	136.9	-16.0	-7.5%
82	DESIGNATED GRANTS	52.7						
	*** PROGRAM TOTAL ***	2320.0	2153.5	2368.5	2348.1	2235.4	-112.7	-4.7%
ENERGY MANAGEMENT								
86	COAL DEVELOPMENT	258.9	267.5	336.1	270.8	331.1	60.3	22.2%
88	GEOTHERMAL DEVELOPMENT	210.0	218.2	218.2	218.2	218.2		
	*** PROGRAM TOTAL ***	468.9	485.7	554.3	489.0	549.3	60.3	12.2%
	*** CATEGORY TOTAL ***	2788.9	2639.2	2922.8	2837.1	2784.7	-52.4	-1.7%
***** TOTAL EXPENDITURES		64999.0	52282.4	59184.2	59224.6	54419.1	-4805.5	-8.0%
***** FUNDING								
	FED. RECEIPT	890.6	635.0	635.0	635.0	635.0		
	GENERAL FUND	54238.5	41306.7	44210.6	44240.5	39435.0	-4805.5	-10.8%
	OTHER FUNDS	9869.9	10340.7	14338.6	14349.1	14349.1		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* DEPARTMENT OF FISH &amp; GAME \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
	NATURAL RESOURCE MANAGEMENT							
	COMMERCIAL FISH							
2	SALMON	9980.5						
4	HERRING	1189.0						
6	GROUND FISH	762.4						
8	LEGISLATIVE PROJECTS							
10	FINEFISH		12415.4	13135.0	12774.0	12560.9	-213.1	-1.6%
12	SHELLFISH	2668.4	2974.8	3150.4	3154.7	2962.7	-192.0	-6.0%
14	TECHNICAL SVCS		530.7	722.9	722.9	530.5	-192.4	-26.5%
16	ADMIN AND SUPPORT	1906.4	1500.6	1500.6	1514.0	1514.0		
18	SPECIAL PROJECTS	496.2		1123.0	1123.0	1123.0		
	*** PROGRAM TOTAL ***	17002.9	17421.5	19631.9	19288.6	18691.1	-597.5	-3.0%
	SPORT FISH							
22	INVESTIGATIONS AND RESEARCH	3814.5						
24	MANAGEMENT	1160.6						
26	SPORT FISH RESTORATION	101.5						
28	ADMINISTRATION & SUPPORT	329.3	2359.7	2359.7	2367.8	2253.0	-114.8	-4.7%
30	FINFISH		3342.8	3410.0	3360.5	3332.7	-27.8	-0.7%
	*** PROGRAM TOTAL ***	5405.9	5702.5	5769.7	5723.3	5585.7	-142.6	-2.5%
	F.R.E.D.							
34	OPERATIONS	10378.4						
36	TECHNOLOGY AND DEVELOPMENT	1357.2						
38	SUPPLEMENTAL PRODUCTIONS		9854.9	10491.1	10422.2	8694.5	-1727.7	-16.5%
40	ADMINISTRATION	1191.3	2025.4	2036.8	2054.9	2044.9	-10.0	-0.5%
42	TECHNICAL SERVICES		1113.3	1189.9	1200.2	1200.2		
44	FINFISH		117.4	257.3	257.3	257.3		
	*** PROGRAM TOTAL ***	12926.9	13111.0	13975.1	13934.6	12196.9	-1737.7	-12.5%
	VESSELS							
46	TECHNICAL SERVICES	1878.9	2039.8	2109.5	2046.1	1916.1	-130.0	-6.3%
48	LIMITED ENTRY							
	COMMERCIAL FISHERIES ENTRY COM	2235.7	2626.2	2783.8	2783.8	2533.8	-250.0	-9.0%
	GAME							
52	INVESTIGATIONS AND RESEARCH	7464.9						
54	MANAGEMENT	634.4						
56	ADMINISTRATION AND SUPPORT							
58	HUNTER SAFETY	120.5						
60	NON-GAME FISH & WILDLIFE	203.5						
62	GAME		7736.3	9286.0	8341.7	7841.7	-500.0	-6.0%
64	LAND-WATER MANAGEMENT		350.0	350.0	339.3	339.3		
66	ADMINISTRATION AND SUPPORT		1313.3	1313.3	1288.3	1288.3		
68	SPECIAL PROJECTS	260.0	269.0	269.0	269.0	269.0		
	*** PROGRAM TOTAL ***	8683.3	9668.6	11218.3	10238.3	9738.3	-500.0	-4.8%
	ADMINISTRATION AND SUPPORT							
72	OFFICE OF THE COMMISSIONER	-371.7	1011.1	1151.1	1154.8	1009.8	-145.0	-12.5%
74	TECHNICAL & LOGISTICAL SERV.	407.8	485.7	703.1	707.8	652.8	-55.0	-7.7%
76	ADMINISTRATIVE SERVICES	3159.2	2898.8	3127.8	3064.4	3064.4		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* DEPARTMENT OF FISH &amp; GAME \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
78	DESIGNATED GRANTS	1057.0						
	*** PROGRAM TOTAL ***	4252.3	4395.6	4982.0	4927.0	4727.0	-200.0	-4.0%
80	BOARDS OF FISH AND GAME ADMIN AND SUPPORT	493.8	1526.8	1527.4	1527.4	1012.0	-515.4	-33.6%
	SUBSISTENCE DIVISION							
84	SUBSISTENCE SECTION	1425.7						
86	ADMINISTRATION AND SUPPORT		974.2	974.2	998.2	905.2	-93.0	-9.2%
88	SOCIOECONOMIC INVESTIGATION		1115.4	1273.8	1276.6	1119.6	-157.0	-12.2%
	*** PROGRAM TOTAL ***	1425.7	2089.6	2248.0	2274.8	2024.8	-250.0	-11.0%
	HABITAT PROTECTION							
92	LAND AND WATER CONSERVATION	550.2						
94	ENVIRONMENTAL MONITORING	869.6						
96	SPECIAL FEDERAL PROJECTS	2066.9						
98	OIL PIPELINE MONITORING	140.7						
100	GAS PIPELINE MONITORING	2065.9						
102	DALTON HIGHWAY							
104	RESOURCE ASSESSMENT	128.5						
106	ADMINISTRATION AND SUPPORT	261.1	583.4	583.4	593.6	593.6		
108	LAND AND WATER MANAGEMENT		1544.1	1626.5	1632.4	1445.4	-187.0	-11.5%
110	SPECIAL PROJECTS		4509.5	4509.5	4516.1	4516.1		
	*** PROGRAM TOTAL ***	6082.9	6637.0	6719.4	6742.1	6555.1	-187.0	-2.7%
112	KING CRAB QUALITY CONTROL BD CIP POSITIONS & ASSOC COSTS	449.3						
114	PROJECT DIRECT CHG POSITIONS							
116	CIP OVERHEAD POSITIONS & COSTS *** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	60837.6	65218.6	70965.1	69491.0	64980.8	-4510.2	-6.5%
	***** TOTAL EXPENDITURES	60837.6	65218.6	70965.1	69491.0	64980.8	-4510.2	-6.5%
	***** FUNDING							
	FED. RECEIPT	7852.8	8054.2	9177.2	9178.2	9178.2		
	GENERAL FUND	42463.6	46734.9	51304.6	49823.9	45313.7	-4510.2	-9.0%
	OTHER FUNDS	10521.2	10429.5	10483.3	10488.9	10488.9		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
NATURAL RESOURCE MANAGEMENT								
FISH & WILDLIFE PROTECTION								
2	ENFORCEMENT	7940.8	8720.3	8808.9	8780.8	8357.2	-423.6	-4.7%
4	DIRECTORS OFFICE	756.2	804.6	804.6	823.7	792.5	-31.2	-3.7%
6	AIRCRAFT SECTION	991.2	1189.8	1189.8	1195.8	996.5	-199.3	-16.6%
8	MARINE ENFORCEMENT	2311.7	2609.6	3120.0	3137.5	2874.4	-263.1	-8.3%
	*** PROGRAM TOTAL ***	11999.9	13324.3	13923.3	13937.8	13020.6	-917.2	-6.5%
PUBLIC PROTECTION								
12	FIRE SAFETY	1011.1	1094.9	1135.2	1149.2	1111.5	-37.7	-3.2%
16	HIGHWAY SAFETY PLANNING AGENCY	1729.5	998.1	1123.6	1003.4	975.9	-27.5	-2.6%
DRIVER VEHICLE SERVICES								
20	DRIVER SERVICES	738.9	832.5	832.5	844.3	783.2	-61.1	-7.1%
22	VEHICLE SERVICES	419.0	450.3	450.3	455.8	445.8	-10.0	-2.1%
24	FIELD OPERATIONS	3887.8	4110.5	4127.9	4143.9	3688.6	-455.3	-11.0%
26	ADMINISTRATION	660.4	725.5	725.5	733.5	712.5	-21.0	-2.8%
	*** PROGRAM TOTAL ***	5706.9	6118.8	6136.2	6177.5	5630.1	-547.4	-8.8%
	*** CATEGORY TOTAL ***	8447.5	8211.8	8395.0	8330.1	7717.5	-612.6	-7.3%
ADMINISTRATION OF JUSTICE								
ALASKA STATE TROOPERS								
30	DETACHMENTS & C.I.B.	19786.5	22796.0	24389.4	24460.6	22518.1	-1942.5	-7.8%
32	NARCOTICS UNIT	1578.1	1832.2	1832.2	1835.9	1832.8	-3.1	-0.1%
34	DIRECTOR'S OFFICE	659.6	803.2	834.2	856.3	854.8	-1.5	-0.1%
	*** PROGRAM TOTAL ***	22024.2	25431.4	27055.8	27152.8	25205.7	-1947.1	-7.1%
AST SUP & SERV.								
38	LABORATORY SERVICES	635.2	688.7	765.0	771.7	712.8	-58.9	-7.5%
40	CENTRAL COMMUNICATIONS	1649.2	1779.5	1874.9	1881.3	1836.0	-45.3	-2.3%
42	COMMUNITY SERVICES	107.8	191.4	577.7	577.7	189.0	-388.1	-67.1%
44	JUDICIAL SERVICES-A.S.T.	3134.9	3013.6	3136.8	3143.9	3142.3	-1.6	0.0%
46	PRISONER TRANSPORT		539.5	689.5	689.5	689.5		
48	SEARCH AND RESCUE		67.7	267.7	267.7	267.7		
	*** PROGRAM TOTAL ***	5527.1	6280.4	7311.6	7331.8	6837.9	-493.9	-6.6%
ADMINISTRATION								
52	CONTRACT JAILS	900.6	3019.4	3019.4	3019.4	2987.6	-31.8	-1.0%
54	COMMISSIONERS OFFICE	766.8	820.8	820.8	824.7	624.7	-200.0	-24.2%
56	TRAINING	1296.7	1390.5	2087.7	2061.2	1412.6	-648.6	-31.5%
58	ADMINISTRATION & SUPPORT	3186.2	3810.5	3959.8	3929.1	3922.4	-6.7	-0.1%
60	STATE & MUNI OFFICER TRAINING	134.5						
	*** PROGRAM TOTAL ***	6284.8	9041.2	9887.7	9834.4	8947.3	-887.1	-9.0%
64	BUILDING SECURITY	261.4	303.3	547.6	550.3	318.4	-231.9	-42.0%
68	BUREAU OF VEHICLE ENFORCEMENT	1259.5	1331.7	1611.7	2287.4	2003.0	-284.4	-12.3%
VILLAGE PUBLIC SAFETY OFFICER								
72	CONTRACTS	3457.2	3768.4	3768.4	3768.4	3768.4		
74	DIRECT V.P.S.O. SUPPORT	2928.5	2753.5	2753.5	2753.5	2468.5	-285.0	-10.3%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
76	ADMINISTRATION	344.0	315.2	315.2	315.2	315.2		
	*** PROGRAM TOTAL ***	6729.7	6837.1	6837.1	6837.1	6552.1	-285.0	-4.1%
80	POLICE STANDARDS COUNCIL	290.4	315.6	381.7	381.7	319.1	-62.6	-16.3%
84	VIOLENT CRIMES COMP BOARD	351.8	382.3	382.3	382.3	382.3		
88	DOMESTIC VIOLENCE COUNCIL	3830.8	4262.3	4262.3	4262.3	4136.1	-126.2	-3.0%
	CIP POSITIONS & ASSOC COSTS							
90	PROJECT DIRECT CHG POSITIONS							
92	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	46559.7	54185.3	58277.8	59020.1	54701.9	-4318.2	-7.2%
	***** TOTAL EXPENDITURES	67007.1	75721.4	80596.1	81288.0	75440.0	-5848.0	-7.1%
	***** FUNDING							
	FED. RECEIPT	1363.6	702.2	702.2	1374.2	1374.2		
	GENERAL FUND	65167.8	74532.6	79445.3	79462.9	73576.9	-5886.0	-7.3%
	OTHER FUNDS	475.7	486.6	448.6	450.9	488.9	38.0	8.3%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON		
TRANSPORTATION								
ADMINISTRATION								
2	COMMISSIONER'S OFFICE	-6754.9	930.5	956.3	956.3	706.3	-250.0	-26.0%
4	INTERNAL REVIEW	687.6	691.3	708.6	718.1	718.1		
6	FINANCIAL MANAGEMENT	4838.0	2206.2	2311.4	2335.0	2225.0	-110.0	-4.6%
8	SUPPORT SERVICES	6642.4	3023.4	3092.9	3115.6	2975.6	-140.0	-4.5%
10	REGIONAL OPERATIONS		4933.4	4996.9	5039.2	4919.2	-120.0	-2.3%
12	INFORMATION SYSTEMS		2158.7	3334.3	3343.3	3083.3	-260.0	-7.7%
	*** PROGRAM TOTAL ***	5413.1	13943.5	15400.4	15507.5	14627.5	-880.0	-5.6%
M & O ADMIN & SUPPORT								
16	SAFETY & SECURITY	740.8	1190.2	1000.5	1003.8	963.8	-40.0	-4.0%
18	AIRPORT LEASING	811.9	857.4	981.0	991.9	976.9	-15.0	-1.5%
20	ADMINISTRATION	501.5	509.9	525.3	525.3	505.3	-20.0	-3.7%
	*** PROGRAM TOTAL ***	2054.2	2557.5	2506.8	2521.0	2446.0	-75.0	-3.0%
CENTRAL REGION M & O								
24	AIRPORTS	5359.6	5976.9	6031.1	6036.3	5924.2	-112.1	-1.8%
26	HIGHWAYS	18409.2	20065.0	20729.9	20729.9	19815.5	-914.4	-4.3%
28	FACILITIES	2781.3	3125.1	3289.8	3296.1	3122.6	-173.5	-5.2%
30	ADMINISTRATION	1065.9	1138.0	1138.0	1171.1	1171.1		
	*** PROGRAM TOTAL ***	27616.0	30305.0	31188.8	31233.4	30033.4	-1200.0	-3.7%
INTERIOR REGION M & O								
34	AIRPORTS	2168.2	2249.6	2315.7	2319.0	2192.9	-126.1	-5.3%
36	HIGHWAYS	11886.2	12693.7	13088.0	13088.0	12403.7	-684.3	-5.1%
38	FACILITIES	3247.6	3455.2	3455.2	3455.2	3305.2	-150.0	-4.2%
40	DALTON HIGHWAY MAINT	5842.8	6569.3	6569.3	6569.3	6569.3		
42	DALTON HIGHWAY FACILITIES	1589.3	1744.5	1744.5	1744.5	1714.5	-30.0	-1.6%
44	ADMINISTRATION	801.3	995.9	1022.7	1059.2	1032.4	-26.8	-2.5%
	*** PROGRAM TOTAL ***	25535.4	27708.2	28195.4	28235.2	27218.0	-1017.2	-3.5%
SOUTHEAST REGION M & O								
48	AIRPORTS	413.3	514.3	514.3	514.3	514.3		
50	HIGHWAYS	6323.8	7341.7	7520.1	7520.1	7266.7	-253.4	-3.3%
52	FACILITIES	4277.7	4550.5	4814.5	4824.4	4555.8	-262.6	-5.5%
54	ADMINISTRATION	380.7	385.1	385.1	406.3	406.3		
	*** PROGRAM TOTAL ***	11395.5	12791.6	13234.0	13265.1	12743.1	-522.0	-3.8%
WESTERN REGION M & O								
58	AIRPORTS	2301.2	2411.6	2724.8	2724.8	2494.8	-230.0	-8.3%
60	HIGHWAYS	1828.0	1940.7	1948.4	1948.4	1948.4		
62	FACILITIES	698.2	770.2	829.8	829.8	829.8		
64	ADMINISTRATION	347.7	351.0	351.0	363.9	363.9		
	*** PROGRAM TOTAL ***	5175.1	5473.5	5854.0	5866.9	5636.9	-230.0	-3.8%
SOUTHCENTRAL REGION M & O								
68	AIRPORTS	737.3	835.7	1035.7	1035.7	835.7	-200.0	-19.2%
70	HIGHWAYS	6551.7	7567.3	7750.1	7750.1	7692.1	-58.0	-0.6%
72	FACILITIES	2640.0	2977.7	2977.7	2977.7	2777.7	-200.0	-6.6%
74	ADMINISTRATION	425.5	448.3	461.4	473.1	473.1		
	*** PROGRAM TOTAL ***	10354.5	11829.0	12224.9	12236.6	11778.6	-458.0	-3.6%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
	STATE EQUIPMENT FLEET							
78	CENTRAL REGION	5354.8	6281.5	6327.6	6333.6	6333.6		
80	INTERIOR REGION	4174.0	4721.2	4773.3	4779.2	4779.2		
82	DALTON HIGHWAY	1521.7	1727.5	1854.0	1854.0	1854.0		
84	SOUTHEAST REGION	1702.9	2006.2	2043.8	2046.4	2046.4		
86	WESTERN REGION	750.3	891.1	898.4	902.4	902.4		
88	SOUTHCENTRAL REGION	2392.4	2803.3	2832.2	2836.2	2836.2		
90	ADMINISTRATION	494.5	542.5	542.5	546.2	546.2		
92	ADJUSTMENTS FOR HWC F SERVICES							
	*** PROGRAM TOTAL ***	16390.6	18973.3	19271.8	19298.0	19298.0		
	ANCHORAGE INT AIRPORT							
96	FIELD MAINTENANCE	2235.5	2537.6	2537.6	2540.9	2540.9		
98	BUILDING MAINTENANCE	2242.2	2457.9	2954.0	2957.1	2957.1		
100	SECURITY	3067.1	3242.3	3294.4	3303.9	3303.9		
102	CUSTODIAL	1790.8	2085.3	2691.2	2691.2	2691.2		
104	EQUIPMENT	971.9	1025.8	1025.8	1028.9	1028.9		
106	ADMINISTRATION	1718.5	1811.1	1899.4	1905.2	1905.2		
	*** PROGRAM TOTAL ***	12026.0	13160.0	14402.4	14427.2	14427.2		
	FAIRBANKS INT AIRPORT							
110	FIELD MAINTENANCE	1149.5	1283.0	1283.0	1283.0	1283.0		
112	BUILDING MAINTENANCE	1005.1	1104.2	1104.2	1104.2	1104.2		
114	SECURITY	2377.6	2527.9	2527.9	2530.9	2530.9		
116	CUSTODIAL	341.2	392.8	392.8	392.8	392.8		
118	ADMINISTRATION	562.5	588.4	608.2	613.2	613.2		
	*** PROGRAM TOTAL ***	5435.9	5896.3	5916.1	5924.1	5924.1		
	MARINE TRANSPORTATION							
122	SOUTHEAST VESSEL OPERATIONS	34709.7	39118.2	39118.2	39118.2	36838.2	-2280.0	-5.7%
124	SOUTHEAST VESSEL OVERHAUL	5506.7	6920.0	6920.0	6920.0	6516.0	-404.0	-5.7%
126	SOUTHEAST SHORE FACILITIES	2189.8	2323.5	2323.5	2325.6	2325.6		
128	SOUTHWEST VESSEL OPERATIONS	7246.1	7907.2	7907.2	7907.2	7687.2	-220.0	-2.7%
130	SOUTHWEST VESSEL OVERHAUL	1065.0	1216.4	1216.4	1216.4	1216.4		
132	SOUTHWEST SHORE FACILITIES	625.8	717.5	717.5	717.5	717.5		
134	ADMINISTRATION	2199.4	2422.2	2690.2	2711.4	2515.4	-196.0	-7.1%
	*** PROGRAM TOTAL ***	53542.7	60625.0	60893.0	60916.3	57816.3	-3100.0	-5.0%
	DESIGN & CONSTRUCTION							
138	HIGHWAY D & C	42924.1						
140	AVIATION D & C	5751.4						
142	RIGHT OF WAY	1139.7						
144	HARBOR D & C	1425.5						
146	FACILITIES D & C	4383.3						
	*** PROGRAM TOTAL ***	55624.0						
	DESIGN & CONSTRUCTION ADMIN							
150	PROGRAM MANAGEMENT		467.1	524.1	524.1	510.2	-13.9	-2.6%
152	CLAIMS & BIDDING		1241.1	1406.7	1420.2	1408.4	-11.8	-0.7%
	*** PROGRAM TOTAL ***		1708.2	1930.8	1944.3	1918.6	-25.7	-1.2%
	STANDARDS & TECHNICAL SERVICES							
156	DIRECTOR'S OFFICE		274.0	342.0	348.6	340.6	-8.0	-2.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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PAGE	BUDGE	COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
158		BRIDGE & HYDROLOGY		1242.0	1363.0	1386.4	1177.7	-208.7	-15.0%
160		RIGHT OF WAY & LAND ACQUISN		428.1	428.1	443.8	429.5	-14.3	-3.1%
162		TECHNICAL SERVICES		1012.5	1027.6	1050.7	1021.4	-29.3	-2.7%
164		ENGINEERING STANDARDS & REVIEW		580.8	582.8	587.4	569.2	-18.2	-3.0%
166		MATERIALS ENGINEERING		768.5	859.8	871.5	751.7	-119.8	-13.6%
168		SCHEDULE COORDINATION		80.4	133.7	133.7	129.6	-4.1	-3.0%
170		CIP PROGRAM		331.9	515.6	515.6	440.7	-74.9	-14.5%
		*** PROGRAM TOTAL ***		4718.2	5252.6	5337.7	4860.4	-477.3	-8.8%
		CENTRAL REGION D&C							
174		DIRECTOR'S OFFICE		577.4	683.8	691.2	571.8	-119.4	-17.2%
176		AVIATION		2930.9	3387.3	3434.6	3413.2	-21.4	-0.5%
178		HIGHWAYS		6079.5	6555.8	6605.6	6593.9	-11.7	-0.1%
180		BUILDINGS & HARBORS		1653.3	1783.3	1810.1	1798.0	-12.1	-0.6%
182		RIGHT OF WAY		2221.4	2464.5	2500.2	2486.8	-13.4	-0.5%
184		TECHNICAL SERVICES		2468.3	2670.1	2702.9	2694.5	-8.4	-0.2%
186		CIP PROGRAM		4342.9	5124.4	5124.4	5124.4		
		*** PROGRAM TOTAL ***		20273.7	22669.2	22869.0	22682.6	-186.4	-0.7%
		INTERIOR REGION D&C							
190		DIRECTOR'S OFFICE		624.9	701.7	717.3	624.2	-93.1	-13.0%
192		AVIATION		944.1	1156.1	1169.5	1160.3	-9.2	-0.7%
194		HIGHWAYS		5729.9	6938.3	7026.7	7012.7	-14.0	-0.1%
196		BUILDINGS & HARBORS		1243.1	1540.9	1571.1	1558.7	-12.4	-0.7%
198		RIGHT OF WAY		864.2	997.2	1009.4	1001.7	-7.7	-0.7%
200		TECHNICAL SERVICES		1364.3	1562.5	1585.4	1577.6	-7.8	-0.5%
202		NOME RESIDENCY		724.8	875.5	880.4	879.3	-1.1	0.0%
204		VALDEZ RESIDENCY		1199.5	1420.9	1439.5	1438.7	-0.8	0.0%
206		CIP PROGRAM		8496.7	10891.6	10904.4	10904.4		
		*** PROGRAM TOTAL ***		21191.5	26084.7	26303.7	26157.6	-146.1	-0.5%
		SOUTHEAST REGION D&C							
210		DIRECTOR'S OFFICE		532.1	657.3	661.4	637.3	-24.1	-3.5%
212		HIGHWAYS & AVIATION		2818.0	3573.9	3610.0	3592.8	-17.2	-0.5%
214		HARBORS & MARINE FACILITIES		1276.8	1715.5	1732.9	1719.9	-13.0	-0.7%
216		BUILDINGS		765.6	1102.4	1114.7	1104.3	-10.4	-0.8%
218		RIGHT OF WAY		815.8	866.0	883.4	873.6	-9.8	-1.0%
220		TECHNICAL SERVICES		1264.9	1520.8	1534.8	1525.6	-9.2	-0.5%
222		CIP PROGRAM		2236.0	2339.5	2339.5	2339.5		
		*** PROGRAM TOTAL ***		9709.2	11775.4	11876.7	11793.0	-83.7	-0.6%
		PLANNING & PROGRAMMING							
226		ADMINISTRATION	1957.0	1146.5	1170.9	1181.2	1116.7	-64.5	-5.5%
228		CENTRAL TRANSPORTATION PLNG	1759.8	2006.4	2081.4	2106.0	1991.2	-114.8	-5.5%
230		CENTRAL FACILITIES PLNG	721.8	1038.0	1038.0	1045.4	988.4	-57.0	-5.5%
232		INTERIOR TRANSPORTATION PLNG	3252.6	1396.4	1441.7	1453.8	1374.6	-79.2	-5.3%
234		INTERIOR FACILITIES PLNG	347.5	506.8	506.8	506.8	479.2	-27.6	-5.3%
236		INTERIOR RESEARCH & DEV	957.8	1236.8	1236.8	1256.9	1188.3	-68.6	-5.5%
238		SOUTHEAST TRANSPORTATION PLNG	1739.6	2782.4	2782.4	2808.8	2655.6	-153.2	-5.5%
240		SOUTHEAST FACILITIES PLNG	433.1	638.8	638.8	642.5	607.4	-35.1	-5.5%
		*** PROGRAM TOTAL ***	11169.2	10752.1	10896.8	11001.4	10401.4	-600.0	-5.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

19:29

3/31/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82	ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
242	CIP POSITIONS & ASSOC COSTS							
244	PROJECT DIRECT CHG POSITIONS							
	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	241732.2	271615.8	287697.1	288764.1	279762.7	-9001.4	-3.0%
	***** TOTAL EXPENDITURES	241732.2	271615.8	287697.1	288764.1	279762.7	-9001.4	-3.0%
	***** FUNDING							
	FED. RECEIPT	300.0	300.0	300.0	300.0	300.0		
	GENERAL FUND	161254.6	182325.7	187108.7	187781.9	174780.5	-13001.4	-6.8%
	OTHER FUNDS	80177.6	88990.1	100288.4	100682.2	104682.2	4000.0	4.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

19:29

3/31/82

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

SHORT  
FORM  
PAGESENATE - GOVERNOR  
COMPARISON

BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
NATURAL RESOURCE MANAGEMENT							
ADMINISTRATION							
2	OFFICE OF THE COMMISSIONER	330.7	502.7	570.7	570.7	540.7	-30.0 -5.2%
4	ADMINISTRATIVE SERVICES	465.7	500.5	534.5	540.2	540.2	
6	DESIGNATED GRANTS	150.0					
	*** PROGRAM TOTAL ***	946.4	1003.2	1105.2	1110.9	1080.9	-30.0 -2.6%
DIRECTORS OFFICE-OPERATIONS							
10	DIRECTORS OFFICE	446.1	287.1	287.1	291.1	291.1	
12	PERMIT SECTION	194.8	207.6	222.6	225.5	171.4	-54.1 -24.0%
14	MONITORING & LAB SUPPORT	679.4	787.7	841.4	845.2	845.2	
16	FACILITY CONSTRUCTION AND OPER	1394.5	1497.4	1497.4	1501.3	1068.3	-433.0 -28.7%
18	SOUTHEAST REGION	828.3	1087.2	1141.1	1151.0	1015.2	-135.8 -11.7%
20	SOUTHCENTRAL REGION	1555.2	1826.3	1966.8	1973.2	1880.5	-92.7 -4.6%
22	NORTHERN REGION	1524.0	1955.7	2059.1	2069.6	1963.6	-106.0 -5.0%
24	PLACER MINING PROJECT	577.1					
	*** PROGRAM TOTAL ***	7299.4	7649.0	8015.5	8056.9	7235.3	-821.6 -10.1%
DIRECTORS OFFICE-MANAGEMENT							
28	DIRECTORS OFFICE	793.4	118.2	146.8	146.8	146.8	
30	WATER QUALITY MANAGEMENT	1367.4	801.9	1111.9	1111.9	1043.9	-68.0 -6.0%
32	MANAGEMENT & TECH ASSISTANCE	549.9	751.9	855.8	859.2	805.8	-53.4 -6.1%
34	AIR & SOLID WASTE	1011.0	1321.1	1505.6	1505.6	1390.7	-114.9 -7.5%
	*** PROGRAM TOTAL ***	3721.7	2993.1	3620.1	3623.5	3387.2	-236.3 -6.5%
GAS PIPELINE SURVEILLANCE							
36	SURVEILLANCE ACTIVITIES	1478.9	1752.3	2053.6	2053.6	2053.6	
38	CIP POSITIONS & ASSOC COSTS						
40	PROJECT DIRECT CHG POSITIONS						
	CIP OVERHEAD POSITIONS & COSTS						
	*** PROGRAM TOTAL ***						
	*** CATEGORY TOTAL ***	13446.4	13397.6	14794.4	14844.9	13757.0	-1087.9 -7.2%
PUBLIC PROTECTION							
SEAFOOD AND ANIMAL INDUSTRIES							
44	ADMINISTRATION	196.6	161.4	161.4	164.3	164.3	
46	ANIMAL INDUSTRY	591.4	658.7	658.7	664.7	664.7	
48	SEAFOOD INDUSTRY	675.0	721.9	767.4	773.3	773.3	
	*** PROGRAM TOTAL ***	1463.0	1542.0	1587.5	1602.3	1602.3	
	***** TOTAL EXPENDITURES	14909.4	14939.6	16381.9	16447.2	15359.3	-1087.9 -6.5%
	***** FUNDING						
	FED. RECEIPT	3160.6	2258.3	2282.1	2282.7	2282.7	
	GENERAL FUND	10128.5	10686.5	11803.7	11868.4	10780.5	-1087.9 -9.1%
	OTHER FUNDS	1620.3	1994.8	2296.1	2296.1	2296.1	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

19:30

3/31/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
<b>SOCIAL SERVICES</b>							
<b>SENIOR CITIZENS TAX RELIEF</b>							
2	HOMEOWNERS' PROPERTY TAX EXEMP	2054.5	2180.3	2180.3	2180.3	2055.3	-125.0 -5.6%
4	RENTERS' EQUIVALENCY, REBATE	190.5	196.9	196.9	196.9	196.9	
6	WATER & SEWER ASSESSMENTS	100.0	233.7	233.7	233.7	158.7	-75.0 -32.0%
8	MOTOR VEHICLE EXEMPTION	100.0	111.2	111.2	111.2	111.2	
	*** PROGRAM TOTAL ***	2445.0	2722.1	2722.1	2722.1	2522.1	-200.0 -7.2%
<b>CHILD ASSISTANCE</b>							
12	CHILD CARE	6040.7	6581.8	7581.8	7581.8	7331.8	-250.0 -3.2%
14	HEAD START GRANTS	2400.0	2616.0	2616.0	2616.0	2616.0	
16	DESIGNATED GRANTS	215.0					
	*** PROGRAM TOTAL ***	8655.7	9197.8	10197.8	10197.8	9947.8	-250.0 -2.5%
<b>CETA</b>							
20	CLASSROOM TRAINING	1968.5					
22	ON THE JOB TRAINING	796.5					
24	WORK EXPERIENCE	2361.6					
26	PUBLIC SERVICE EMPLOYMENT	8784.9					
28	SERVICES TO ECON DIS.						
30	SERVICES AND ADMINISTRATION	4232.8					
32	TRAINING & SUPPORT SERVICES		3251.0	2249.6	2249.6	2249.6	
34	YOUTH PROGRAMS		1531.6	1531.6	1531.6	1531.6	
36	SPECIAL GOVERNOR'S GRANT		818.9	738.8	744.7	744.7	
38	ADMIN & EMPLOY COUNSELING		3785.6	2185.2	2185.2	2185.2	
40	STATE TRAINING PROGRAM			1967.1	1000.0	1000.0	
	*** PROGRAM TOTAL ***	18144.3	9387.1	8672.3	7711.1	7711.1	
	*** CATEGORY TOTAL ***	29245.0	21307.0	21592.2	20631.0	20181.0	-450.0 -2.1%
<b>DEVELOPMENT</b>							
<b>COMMUNITY ASSISTANCE GRANTS</b>							
44	MUNICIPAL REVENUE SHARING	55707.6	57721.3	57721.3	57721.3	55721.3	-2000.0 -3.5%
46	AGRICULTURAL LAND EXEMPTION	194.3	211.8	211.8	211.8	211.8	
48	NATIONAL FOREST RECEIPTS	2500.0	2725.0	2725.0	2725.0	2725.0	
50	RURAL DEVELOPMENT GRANTS	3000.0	3270.0	3270.0	3270.0	2915.0	-355.0 -10.8%
52	ORGANIZATIONAL GRANTS	27.0	29.4	29.4	29.4	28.4	-1.0 -3.3%
54	COMMUNITY LEGAL ASST GRANTS	108.0	117.7	117.7	117.7	46.1	-71.6 -60.7%
56	BULK FUEL GRANTS	2627.4	2616.0	2616.0	2616.0	1266.0	-1350.0 -51.5%
	*** PROGRAM TOTAL ***	64164.3	66691.2	66691.2	66691.2	62913.6	-3777.6 -5.6%
<b>LOCAL GOVERNMENT ASSISTANCE</b>							
60	TRAINING, DEVELOPMENT & RDA	1386.5	1730.0	1730.0	1739.6	1689.6	-50.0 -2.8%
62	STATE ASSESSOR	305.8	324.7	324.7	328.0	328.0	
64	LOCAL BOUNDARY COMMISSION	128.5	141.1	141.1	141.1	116.1	-25.0 -17.6%
66	REVENUE SHARING ADMINISTRATION	86.9	96.1	96.1	96.1	96.1	
68	COASTAL SHARING IMPACT PROGRAM	2152.6	2291.0	3626.0	3626.0	3626.0	
	*** PROGRAM TOTAL ***	4060.3	4582.9	5917.9	5930.8	5855.8	-75.0 -1.2%
<b>COMMUNITY PLANNING SERVICES</b>							

\*\* REVISED \*\*  
10:15 4/01/82

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

19:30

3/31/82

\*\*\*\*\* LEGISLATURE \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
GENERAL GOVERNMENT								
BUDGET & AUDIT COMMITTEE								
2	LEGISLATIVE AUDIT	2544.1	2759.4	2759.4	2759.4	2759.4		
4	LEGISLATIVE FINANCE	3020.1	2714.8	2714.8	2714.8	2714.8		
6	COMMITTEE EXPENSES	900.0	990.0	727.4	990.0	732.4	-257.6	-26.0%
	*** PROGRAM TOTAL ***	6464.2	6464.2	6201.6	6464.2	6206.6	-257.6	-4.0%
LEGISLATIVE COUNCIL								
10	SALARIES & ALLOWANCES	1953.4	2148.7	2151.3	2148.7	2148.7		
12	LEADERSHIP	5125.2	5637.7	4000.0	5637.7	4000.0	-1637.7	-29.0%
14	LAA EXECUTIVE ADMINISTRATION	280.4	308.4	677.8	308.4	308.4		
16	LAA ADMINISTRATIVE SERVICES	3565.5	3922.0	4075.2	3922.0	3,622.0		
18	HOUSE RESEARCH	566.1	622.7	648.2	622.7	500.0	-122.7	-19.6%
20	LAA LEGAL SERVICES	1274.0	1401.4	1758.5	1401.4	1401.4		
22	SESSION EXPENSES	4768.6	5245.5	6204.7	5245.5	5245.5		
24	COUNCIL & SUBCOMMITTEES	400.0	440.0	569.0	440.0	240.0		
26	OFFICE SPACE RENTAL	2000.5	2200.6	2197.2	2200.6	1797.2	-3.4	-0.1%
28	EQUIPMENT ACCOUNT	542.4	596.7	884.9	596.7	596.7		
30	PUBLIC SERVICES	2121.1	2333.2	2797.2	2333.2	1933.2		
32	SENATE ADVISORY COUNCIL	566.1	622.7	648.2	622.7	500.0	-122.7	-19.6%
	*** PROGRAM TOTAL ***	23163.3	25479.6	26612.2	25479.6	23593.1	-1886.5	-7.3%
34	OFFICE OF OMBUDSMAN	1100.0	1136.7	1391.4	1391.4	1300.0	-91.4	-6.5%
	*** CATEGORY TOTAL ***	30727.5	33080.5	34205.2	33335.2	29799.7	-2235.5	-6.6%
	***** TOTAL EXPENDITURES	30727.5	33080.5	34205.2	33335.2	29799.7	-2235.5	-6.6%
	***** FUNDING							
	GENERAL FUND	30702.5	33080.5	34205.2	33335.2	29799.7	-2235.5	-6.6%
	OTHER FUNDS	25.0						

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

19:30

3/31/82

\*\*\*\*\* LEGISLATURE \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
	GENERAL GOVERNMENT							
	BUDGET & AUDIT COMMITTEE							
2	LEGISLATIVE AUDIT	2544.1	2759.4	2759.4	2759.4	2759.4		
4	LEGISLATIVE FINANCE	3020.1	2714.8	2714.8	2714.8	2714.8		
6	COMMITTEE EXPENSES	900.0	990.0	727.4	990.0	732.4	-257.6	-26.0%
	*** PROGRAM TOTAL ***	6464.2	6464.2	6201.6	6464.2	6206.6	-257.6	-4.0%
	LEGISLATIVE COUNCIL							
10	SALARIES & ALLOWANCES	1953.4	2148.7	2151.3	2148.7	2148.7		
12	LEADERSHIP	5125.2	5637.7	4000.0	5637.7	4000.0	-1637.7	-29.0%
14	LAA EXECUTIVE ADMINISTRATION	280.4	308.4	677.8	308.4	308.4		
16	LAA ADMINISIRATIVE SERVICES	3565.5	3922.0	4075.2	3922.0	3922.0		
18	HOUSE RESEARCH	566.1	622.7	648.2	622.7	500.0	-122.7	-19.6%
20	LAA LEGAL SERVICES	1274.0	1401.4	1758.5	1401.4	1401.4		
22	SESSION EXPENSES	4768.6	5245.5	6204.7	5245.5	5245.5		
24	COUNCIL & SUBCOMMITTEES	400.0	440.0	569.0	440.0	440.0		
26	OFFICE SPACE RENTAL	2000.5	2200.6	2197.2	2200.6	2197.2	-3.4	-0.1%
28	EQUIPMENT ACCQJNT	542.4	596.7	884.9	596.7	596.7		
30	PUBLIC SERVICES	2121.1	2333.2	2797.2	2333.2	2333.2		
32	SENATE ADVISORY COUNCIL	566.1	622.7	548.2	622.7	500.0	-122.7	-19.6%
	*** PROGRAM TOTAL ***	23163.3	25479.6	26612.2	25479.6	23593.1	-1886.5	-7.3%
34	OFFICE OF OMBUDSMAN							
	OFFICE OF OMBUDSMAN	1100.0	1136.7	1391.4	1391.4	1300.0	-91.4	-6.5%
	*** CATEGORY TOTAL ***	30727.5	33080.5	34205.2	33335.2	31099.7	-2235.5	-6.6%
	***** TOTAL EXPENDITURES	30727.5	33080.5	34205.2	33335.2	31099.7	-2235.5	-6.6%
	***** FUNDING							
	GENERAL FUND	30702.5	33080.5	34205.2	33335.2	31099.7	-2235.5	-6.6%
	OTHER FUNDS	25.0						

# **CORRECTION**

**THIS DOCUMENT  
HAS BEEN REPHOTOGRAPHED  
TO ASSURE LEGIBILITY**

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

19:30

3/31/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
72	COMMUNITY PLANNING ASSISTANCE	3948.6	4087.2	4783.8	4298.4	4198.4	-100.0 -2.2%
74	MUNICIPAL LANDS TRUSTEE	274.5	280.1	280.1	282.8	282.8	
76	ANCSA PLAN OF SURVEY	370.1	398.1	398.1	398.1	398.1	
78	HUD 701						
	*** PROGRAM TOTAL ***	4593.2	4765.4	5462.0	4979.3	4879.3	-100.0 -2.0%
82	COASTAL ZONE MANAGEMENT	4910.0	5179.6	3888.0	5223.0	5223.0	
	HOUSING ASSISTANCE						
86	HOUSING LOAN ADMINISTRATION	1195.6	1129.8	1129.8	1129.8	1029.8	-100.0 -8.8%
88	SENIOR CITIZEN HOUSING	91.3	93.8	93.8	93.8	93.8	
	*** PROGRAM TOTAL ***	1286.9	1223.6	1223.6	1223.6	1123.6	-100.0 -8.1%
	ADMINISTRATION & SUPPORT						
92	OFFICE OF THE COMMISSIONER	54.4	384.2	784.2	784.2	557.2	-227.0 -28.8%
94	ADMINISTRATIVE SERVICES	1062.1	1032.5	940.6	1037.7	895.8	-141.9 -13.6%
96	RURAL DEVELOPMENT COUNCIL	179.9	196.7	196.7	196.7	196.7	-196.7 -100.0%
98	FIRE PREVENTION TASK FORCE	145.5	159.2	167.2	167.2	167.2	-167.2 -100.0%
100	CITIZEN PARTICIPATION PROJECT	106.7					
102	DESIGNATED GRANTS	1513.7					
	*** PROGRAM TOTAL ***	3062.3	1772.6	2088.7	2185.8	1453.0	-732.8 -33.5%
106	COMMUNITY BLOCK GRANTS			2600.0	2600.0	2600.0	
	CIP POSITIONS & ASSOC COSTS						
110	PROJECT DIRECT CHG POSITIONS						
112	CIP OVERHEAD POSITIONS & COSTS						
	*** PROGRAM TOTAL ***						
	*** CATEGORY TOTAL ***	82077.0	84215.3	87871.4	88833.7	84048.3	-4785.4 -5.3%
	***** TOTAL EXPENDITURES	111322.0	105522.3	109463.6	109464.7	104229.3	-5235.4 -4.7%
	***** FUNDING						
	FED. RECEIPT	27788.8	19755.0	19136.1	20477.7	20477.3	-0.4 0.0%
	GENERAL FUND	80661.4	82665.9	87418.0	85952.9	80842.5	-5110.4 -5.8%
	OTHER FUNDS	2871.8	3101.4	2909.5	3034.1	2909.5	-124.6 -4.0%

\*\* REVISED \*\*  
10:15 4/01/82

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

19:30

3/31/82

\*\*\*\*\* LEGISLATURE \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
GENERAL GOVERNMENT								
BUDGET & AUDIT COMMITTEE								
2	LEGISLATIVE AUDIT	2544.1	2759.4	2759.4	2759.4	2759.4		
4	LEGISLATIVE FINANCE	3020.1	2714.8	2714.8	2714.8	2714.8		
6	COMMITTEE EXPENSES	900.0	990.0	727.4	990.0	732.4	-257.6	-26.0%
	*** PROGRAM TOTAL ***	6464.2	6464.2	6201.6	6464.2	6206.6	-257.6	-4.0%
LEGISLATIVE COUNCIL								
10	SALARIES & ALLOWANCES	1953.4	2148.7	2151.3	2148.7	2148.7		
12	LEADERSHIP	5125.2	5637.7	4000.0	5637.7	4000.0	-1637.7	-29.0%
14	LAA EXECUTIVE ADMINISTRATION	280.4	308.4	677.8	308.4	308.4		
16	LAA ADMINISTRATIVE SERVICES	3565.5	3922.0	4075.2	3922.0	3,622.0		
18	HOUSE RESEARCH	566.1	622.7	648.2	622.7	500.0	-122.7	-19.6%
20	LAA LEGAL SERVICES	1274.0	1401.4	1758.5	1401.4	1401.4		
22	SESSION EXPENSES	4768.6	5245.5	6204.7	5245.5	5245.5		
24	COUNCIL & SUBCOMMITTEES	400.0	440.0	569.0	440.0	240.0		
26	OFFICE SPACE RENTAL	2000.5	2200.6	2197.2	2200.6	1797.2	-3.4	-0.1%
28	EQUIPMENT ACCOUNT	542.4	596.7	884.9	596.7	596.7		
30	PUBLIC SERVICES	2121.1	2333.2	2797.2	2333.2	1933.2		
32	SENATE ADVISORY COUNCIL	566.1	622.7	648.2	622.7	500.0	-122.7	-19.6%
	*** PROGRAM TOTAL ***	23163.3	25479.6	26612.2	25479.6	23593.1	-1886.5	-7.3%
34	OFFICE OF OMBUDSMAN							
	OFFICE OF OMBUDSMAN	1100.0	1136.7	1391.4	1391.4	1300.0	-91.4	-6.5%
	*** CATEGORY TOTAL ***	30727.5	33080.5	34205.2	33335.2	29799.7	-2235.5	-6.6%
	***** TOTAL EXPENDITURES	30727.5	33080.5	34205.2	33335.2	29799.7	-2235.5	-6.6%
	***** FUNDING							
	GENERAL FUND	30702.5	33080.5	34205.2	33335.2	29799.7	-2235.5	-6.6%
	OTHER FUNDS	25.0						

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT  
FORM  
PAGESENATE - GOVERNOR  
COMPARISON

BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
ADMINISTRATION OF JUSTICE ALASKA COURT SYSTEM						
2 APPELLATE COURTS	3144.8	3272.0	3360.6	3360.6	1647.3	-1713.3 -51.0%
4 TRIAL COURTS	24905.3	25919.8	27126.2	27126.2	27126.2	
6 ADMINISTRATION & SUPPORT	3561.6	3608.0	3779.6	3779.6	3779.6	
*** PROGRAM TOTAL ***	31611.7	32799.8	34266.4	34266.4	32553.1	-1713.3 -5.0%
10 JUDICIAL QUALIFICATIONS	55.4	60.5	66.7	66.7	66.7	
14 JUDICIAL COUNCIL	362.0	350.5	502.8	502.8	502.8	
*** CATEGORY TOTAL ***	32029.1	33210.8	34835.9	34835.9	33122.6	-1713.3 -4.8%
***** TOTAL EXPENDITURES	32029.1	33210.8	34835.9	34835.9	33122.6	-1713.3 -4.8%
***** FUNDING						
GENERAL FUND	32029.1	33210.8	34835.9	34835.9	33122.6	-1713.3 -4.8%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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3/31/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82	ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
UNIVERSITY OF ALASKA								
STATEWIDE ADMINISTRATION								
2	STATEWIDE ADMINISTRATION							
4	STATEWIDE INSTITUTION SUPPORT	828.1	6555.2	7235.9	6963.9	-1036.1	-8000.0	-114.8%
6	DATA PROCESSING SERVICE	5159.0	5306.3	5547.2	5306.3	5306.3		
8	RISK MANAGEMENT	1072.7	1134.2	1134.2	1134.2	1134.2		
10	SPECIAL STATEWIDE PROGRAMS		2568.1	3958.4	2568.1	2568.1		
12	DESIGNATED GRANTS	200.0						
14	FISHERIES INDUSTRIAL TECH CENT	175.0						
16	REGENTS STAFF AND SUPPORT							
18	RECRUITMENT - RELOCATION							
20	FACULTY SABBATICAL LEAVE PROG.							
22	UNDISTRIBUTED SALARY ADJUST.		9846.9	9846.9	9846.9	9846.9		
	*** PROGRAM TOTAL ***	7434.8	25410.7	27722.6	25819.4	17819.4	-8000.0	-31.0%
UA - FAIRBANKS								
26	ORGANIZED RESEARCH							
28	GENERAL UNIVERSITY RESEARCH	47107.1	45580.8	45914.6	45580.8	45580.8		
30	SPECIAL STATE PROJECTS	689.2	620.7	620.7	620.7	620.7		
	*** PROGRAM TOTAL ***	47796.3	46201.5	46535.3	46201.5	46201.5		
UA - FAIRBANKS								
34	UA - FAIRBANKS							
36	INSTRUCTION	18317.0	19315.7	22481.2	20935.8	20935.8		
38	PUBLIC SERVICE-KUAC	1575.3	1587.6	1587.6	1587.6	1587.6		
40	ACADEMIC SUPPORT	6674.0	7082.5	7279.1	7192.6	7192.6		
42	STUDENT SERVICES	2912.9	3262.7	3684.1	3478.1	3478.1		
44	ADMIN. AND PLANT	20420.2	21041.0	21607.7	21142.0	21142.0		
46	AUXILIARY SERVICES	5879.7	6189.6	6412.9	6412.9	6412.9		
48	INTERCOLLEGIATE ATHLETICS	1009.5	1043.6	1043.6	1043.6	1043.6		
50	DEPARTMENT OF JOURNALISM	260.0						
	*** PROGRAM TOTAL ***	57048.6	59522.7	64096.2	61792.6	61792.6		
UA - ANCHORAGE								
54	UA - ANCHORAGE							
56	INSTRUCTION	8759.5	9104.3	10518.7	9561.0	9561.0		
58	RES & PROF CENTERS	1097.6	1118.0	1200.6	1118.0	1118.0		
60	ACADEMIC SUPPORT	3585.3	3634.4	3892.1	3634.4	3634.4		
62	STUDENT SERVICES	1393.8	1337.6	1443.7	1363.9	1363.9		
64	ADMIN. AND PLANT	7607.1	8165.7	9478.8	9094.7	9094.7		
66	AUXILIARY SERVICES	1504.2	1648.8	1783.5	1783.5	1783.5		
68	INTERCOLL ATHLETICS	1672.6	1686.0	1914.9	1765.8	1765.8		
	*** PROGRAM TOTAL ***	25620.1	26694.8	30232.3	28321.3	28321.3		
UA - JUNEAU								
72	UA - JUNEAU							
74	INSTRUCTION	5122.3	5173.8	6720.3	5838.4	5838.4		
76	ACADEMIC SUPPORT	1016.5	1092.1	1196.4	1171.4	1171.4		
78	STUDENT SERVICES	287.7	299.2	587.5	429.2	429.2		
80	ADMIN. AND PLANT	2300.2	2489.2	3076.0	2908.7	2908.7		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT  
FORM  
PAGE

BUDGET COMPONENT

FY82 ATH

CONT.

REQUEST

GOVERNOR

SENATE

SENATE - GOVERNOR  
COMPARISON

82	AUXILIARY SERVICES	232.6	256.0	381.0	381.0	381.0
84	INTERCOLLEGIATE ATHLETICS	214.1	233.4	233.4	233.4	233.4
	*** PROGRAM TOTAL ***	9173.4	9543.7	12195.1	10962.1	10962.1
	CC, COOP EXT & RURAL ED					
88	STATEWIDE STAFF & SUPPORT					
90	STATEWIDE STAFF & SUPPORT	1910.1	1692.0	1773.7	1692.0	1692.0
92	COMMUNITY COLL. CONTRACT	429.6	317.5	317.5	317.5	317.5
94	INSTRUCTION	158.8	530.5	530.5	530.5	530.5
96	ACADEMIC SUPPORT	815.8	2807.0	3524.7	3416.0	3416.0
98	FISHERY TECHNOLOGY CENTER			145.6		
100	STUDENT LOANS, SCHOLARSHIPS					
102	AUXILIARY SERVICES					
	*** PROGRAM TOTAL ***	3314.3	5347.0	6292.0	5956.0	5956.0
	CC, COOP EXT & RURAL ED					
106	ANCHORAGE CC					
108	INSTRUCTION	11622.7	12016.6	12671.7	12016.6	12016.6
110	CHUGIAK-EAGLE RIVER	275.0	279.5	279.5	279.5	279.5
112	OTHER	7598.5	7302.3	7464.6	7302.3	7302.3
	*** PROGRAM TOTAL ***	19496.2	19598.4	20415.8	19598.4	19598.4
	CC, COOP EXT & RURAL ED					
116	CHUKCHI COMMUNITY COLLEGE				750.0	750.0
	CC, COOP EXT & RURAL ED					
120	KENAI PENINSULA CC					
122	INSTRUCTION	2422.7	2633.2	2711.0	2633.2	2633.2
124	OTHER	1124.2	1230.3	1282.1	1230.3	1230.3
	*** PROGRAM TOTAL ***	3546.9	3863.5	3993.1	3863.5	3863.5
	CC, COOP EXT & RURAL ED					
128	KEICHIKAN CC					
130	INSTRUCTION	924.7	956.7	1083.0	956.7	956.7
132	OTHER	584.0	610.9	662.3	610.9	610.9
	*** PROGRAM TOTAL ***	1508.7	1567.6	1745.3	1567.6	1567.6
	CC, COOP EXT & RURAL ED					
136	KODIAK CC					
138	INSTRUCTION	1298.7	1292.3	1462.7	1322.9	1322.9
140	OTHER	720.5	789.2	827.4	793.3	793.3
	*** PROGRAM TOTAL ***	2019.2	2081.5	2290.1	2116.2	2116.2
	CC, COOP EXT & RURAL ED					
144	KUSKOKWIM CC					
146	INSTRUCTION	2604.4	2549.3	2549.3	2549.3	2549.3
148	KUSKOKWIM YUPIK LANGUAGE CTR	149.1	147.2	147.2	147.2	147.2
150	OTHER	1529.8	1482.3	1482.3	1482.3	1482.3
	*** PROGRAM TOTAL ***	4283.3	4178.8	4178.8	4178.8	4178.8
	CC, COOP EXT & RURAL ED					
154	MATANUSKA-SUSITNA CC					
156	INSTRUCTION	1164.7	1190.9	1311.4	1202.5	1202.5
158	OTHER	640.7	686.9	773.7	686.9	686.9
	*** PROGRAM TOTAL ***	1805.4	1877.8	2085.1	1889.4	1889.4

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82	ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
162	CC, COOP EXT & RURAL ED							
164	NORTHWEST CC							
166	INSTRUCTION	1418.1		1440.2	1550.8	1440.2	1440.2	
	OTHER	694.2		730.6	790.7	730.6	730.6	
	*** PROGRAM TOTAL ***	2112.3		2170.8	2341.5	2170.8	2170.8	
170	CC, COOP EXT & RURAL ED							
172	PRINCE WILLIAM SOUND CC							
174	INSTRUCTION	1202.8		1122.3	1272.5	1122.3	1122.3	
	OTHER	440.0		695.8	794.8	695.8	695.8	
	*** PROGRAM TOTAL ***	1642.8		1818.1	2067.3	1818.1	1818.1	
178	CC, COOP EXT & RURAL ED							
180	SITKA CC							
182	INSTRUCTION	645.1		658.6	770.1	658.6	658.6	
	OTHER	464.9		517.1	543.2	517.1	517.1	
	*** PROGRAM TOTAL ***	1110.0		1175.7	1313.3	1175.7	1175.7	
186	CC, COOP EXT & RURAL ED							
188	YANANA VALLEY CC							
190	INSTRUCTION	3249.1		3179.1	3606.9	3279.1	3279.1	
	OTHER	1552.6		1790.1	2119.5	1795.1	1795.1	
	*** PROGRAM TOTAL ***	4801.7		4969.2	5726.4	5074.2	5074.2	
194	CC, COOP EXT & RURAL ED							
196	RURAL EDUCATION							
198	INSTRUCTION	2129.8		2168.5	2549.5	2168.5	2168.5	
200	RESEARCH & PROFESSIONAL CENTRS	1327.4		1402.0	1402.0	1402.0	1402.0	
	OTHER	976.8		972.4	1169.7	1022.4	1022.4	
	*** PROGRAM TOTAL ***	4434.0		4542.9	5121.2	4592.9	4592.9	
204	CC, COOP EXT & RURAL ED							
	COOPERATIVE EXTEN. SERVICE	4974.9		5157.1	5686.1	5363.1	5363.1	
208	CIP POSITIONS & ASSOC COST							
210	PROJECT DIRECT CHG POSITIONS							
	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	202122.9		225721.8	244037.5	233211.6	225211.6	-8000.0 -3.3%
	***** TOTAL EXPENDITURES	202122.9		225721.8	244037.5	233211.6	225211.6	-8000.0 -3.3%
	***** FUNDING							
	FED. RECEIPT	33067.0		35422.8	33268.9	35813.2	35813.2	
	GENERAL FUND	124759.1		143538.4	157691.5	145788.4	137788.4	-8000.0 -5.5%
	OTHER FUNDS	44296.8		46760.6	53077.1	51610.0	51610.0	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* STATE BOND COMMITTEE \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	EDUCATION						
2	DEBT SERVICE						
	GENERAL EDUCATION						
4	LIBRARIES						
	*** PROGRAM TOTAL ***						
	UNIVERSITY OF ALASKA						
6	DEBT SERVICE						
	UNIVERSITY OF ALASKA						
	SOCIAL SERVICES						
8	DEBT SERVICE						
	PIONEERS HOMES						
10	SENIOR CITIZEN HOUSING						
	*** PROGRAM TOTAL ***						
	HEALTH						
12	DEBT SERVICE						
	HEALTH FACILITIES						
	NATURAL RESOURCE MANAGEMENT						
14	DEBT SERVICE						
	FISHERIES RESOURCES						
16	WATER AND SEWER						
18	PARKS AND RECREATION						
20	FIRE PROTECTION						
	*** PROGRAM TOTAL ***						
	PUBLIC PROTECTION						
22	DEBT SERVICE						
	FIRE CENTERS						
24	FLOOD CONTROL						
	*** PROGRAM TOTAL ***						
	ADMINISTRATION OF JUSTICE						
26	DEBT SERVICE						
	JUSTICE FACILITIES						
	DEVELOPMENT						
28	DEBT SERVICE						
	REMOTE HOUSING						
30	PORT FACILITIES						
32	NATURAL DISASTER						
	*** PROGRAM TOTAL ***						

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* STATE BOND COMMITTEE \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	TRANSPORTATION						
	DEBT SERVICE						
34	HIGHWAYS						
36	AVIATION						
38	MARINE TRANSPORTATION						
40	WATER AND HARBORS						
	*** PROGRAM TOTAL ***						
42	INTERNATIONAL AIRPORT REVENUE						
	INT. AIRPORT REV. BONDS		1960.0	1960.0	1960.0	1960.0	
	*** CATEGORY TOTAL ***		1960.0	1960.0	1960.0	1960.0	
	GENERAL GOVERNMENT						
	STATE BOND COMMITTEE						
44	DEBT SERVICE	102400.0			141700.0		-141700.0    -100.0%
	***** TOTAL EXPENDITURES	102400.0	1960.0	1960.0	143660.0	1960.0	-141700.0    -98.5%
	***** FUNDING						
	GENERAL FUND	102400.0			141700.0		-141700.0    -100.0%
	OTHER FUNDS		1960.0	1960.0	1960.0	1960.0	

## STATE OF ALASKA -- TOTAL OPERATING BUDGET

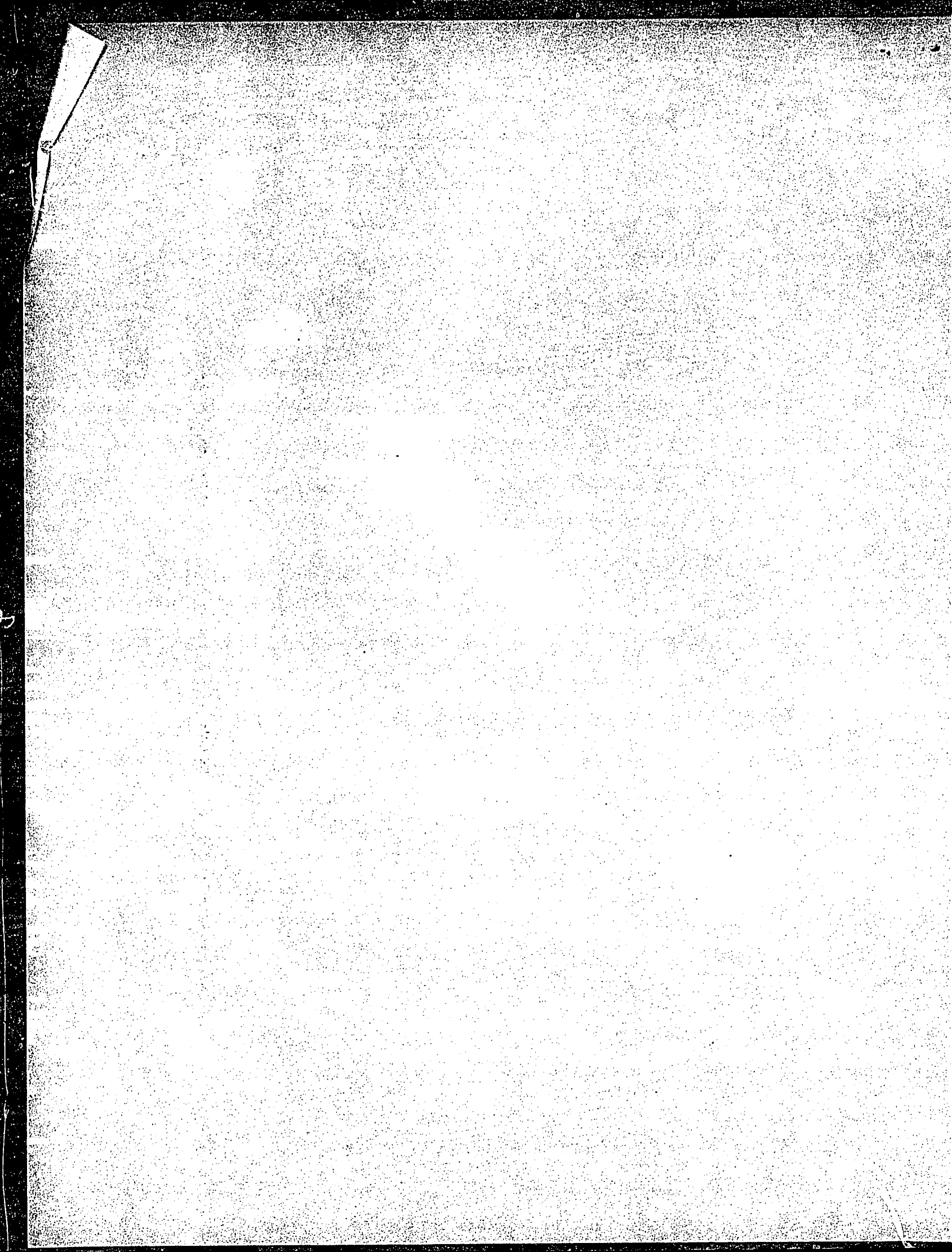
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## SUMMARY OF FUNDING BY AGENCY

CATEGORY	FUNDING	FY82 ATH	CONT.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
OFFICE OF THE GOVERNOR	FED. RECEIPT	831.1	225.0	225.0	225.0	225.0		
	GENERAL FUND	41542.7	18112.1	19220.1	18923.2	18085.5	-837.7	-4.3%
	OTHER FUNDS	1484.0						
	*** TOTAL FUNDS ***	43857.8	18337.1	19445.1	19148.2	18310.5	-837.7	-4.3%
DEPARTMENT OF ADMINISTRATION	FED. RECEIPT	5631.1	4869.2	4869.2	4869.2	4869.2		
	GENERAL FUND	138264.9	139584.5	149645.7	148599.3	145163.0	-3436.3	-2.2%
	OTHER FUNDS	29796.1	32202.0	37749.5	37641.6	35326.2	-2315.4	-6.1%
	*** TOTAL FUNDS ***	173692.1	176655.7	192264.4	191110.1	185358.4	-5751.7	-3.0%
DEPARTMENT OF LAW	FED. RECEIPT	1155.4	1127.8	1127.8	1127.8	1127.8		
	GENERAL FUND	12619.8	14355.7	15294.1	15252.1	14502.1	-750.0	-4.8%
	OTHER FUNDS	2696.7	3064.3	3064.3	3064.3	3064.3		
	*** TOTAL FUNDS ***	16471.9	18547.8	19486.2	19444.2	18694.2	-750.0	-3.8%
DEPARTMENT OF REVENUE	FED. RECEIPT	1798.5	1987.8	2449.6	2458.8	2458.8		
	GENERAL FUND	259953.0	263852.0	265694.1	265782.9	97063.2	-168719.7	-63.5%
	OTHER FUNDS	4122.6	4437.1	4920.8	4922.9	4922.9		
	*** TOTAL FUNDS ***	265874.1	270276.9	273064.5	273164.6	104444.9	-168719.7	-61.7%
DEPARTMENT OF EDUCATION	FED. RECEIPT	31777.8	30036.1	30837.6	30862.6	30270.2	-592.4	-1.8%
	GENERAL FUND	484322.7	533506.0	537662.1	536351.3	510411.3	-25940.0	-4.7%
	OTHER FUNDS	21250.8	18497.2	18360.7	18364.7	21389.1	3024.4	16.5%
	*** TOTAL FUNDS ***	537351.3	582039.3	586860.4	585578.6	562070.6	-23508.0	-4.0%
DEPARTMENT OF HEALTH & SOCIAL SERVICES	FED. RECEIPT	64493.1	71771.4	73386.6	73420.1	68483.9	-4936.2	-6.6%
	GENERAL FUND	207742.5	236368.8	238707.8	239516.0	226201.3	-13314.7	-5.5%
	OTHER FUNDS	7382.6	6744.7	7084.5	7090.1	7090.1		
	*** TOTAL FUNDS ***	279623.2	314884.9	319178.9	320026.2	301775.3	-18250.9	-5.6%
DEPARTMENT OF LABOR	FED. RECEIPT	23155.1	22554.3	22721.5	22875.3	22708.3	-167.0	-0.6%
	GENERAL FUND	8106.1	8397.4	11085.5	10319.3	9857.3	-462.0	-4.5%
	OTHER FUNDS	8404.6	8009.2	8127.0	8212.7	8212.7		
	*** TOTAL FUNDS ***	39665.8	38960.9	41934.0	41407.3	40778.3	-629.0	-1.5%
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	FED. RECEIPT	3003.9	54.2	54.2	54.2	54.2		
	GENERAL FUND	65550.6	44869.3	49833.4	48571.3	42386.9	-6184.4	-12.6%
	OTHER FUNDS	2689.0	4202.9	5615.0	5618.7	5615.8	-2.9	0.0%
	*** TOTAL FUNDS ***	71243.5	49126.4	55502.6	54244.2	48056.9	-6187.3	-11.3%
DEPARTMENT OF MILITARY AFFAIRS	FED. RECEIPT	2708.3	3006.5	3056.7	3061.1	3061.1		
	GENERAL FUND	5190.0	6264.5	6467.4	6461.2	6461.2		
	OTHER FUNDS	27.0	29.7	29.7	29.7	29.7		
	*** TOTAL FUNDS ***	7925.3	9300.7	9553.8	9552.0	9552.0		
DEPARTMENT OF NATURAL RESOURCES	FED. RECEIPT	890.6	635.0	635.0	635.0	635.0		
	GENERAL FUND	54238.5	41306.7	44210.6	44240.5	39435.0	-4805.5	-10.8%

	OTHER FUNDS	9869.9	10340.7	14338.6	14349.1	14349.1		
	*** TOTAL FUNDS ***	64999.0	52282.4	59184.2	59224.6	54419.1	-4805.5	-8.0%
DEPARTMENT OF FISH & GAME	FED. RECEIPT	7852.8	8054.2	9177.2	9178.2	9178.2		
	GENERAL FUND	42463.6	46734.9	51304.6	49823.9	45313.7	-4510.2	-9.0%
	OTHER FUNDS	10521.2	10429.5	10483.3	10488.9	10488.9		
	*** TOTAL FUNDS ***	60837.6	65218.6	70965.1	69491.0	64980.8	-4510.2	-6.5%
DEPARTMENT OF PUBLIC SAFETY	FED. RECEIPT	1363.6	702.2	702.2	1374.2	1374.2		
	GENERAL FUND	65167.8	74532.6	79445.3	79462.9	73576.9	-5886.0	-7.3%
	OTHER FUNDS	475.7	486.6	448.6	450.9	488.9	38.0	8.3%
	*** TOTAL FUNDS ***	67007.1	75721.4	80596.1	81288.0	75440.0	-5848.0	-7.1%
RURAL EDUCATION ATTENDANCE AREAS	*** TOTAL FUNDS ***							
DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES	FED. RECEIPT	300.0	300.0	300.0	300.0	300.0		
	GENERAL FUND	161254.6	182325.7	187108.7	187781.9	174780.5	-13001.4	-6.8%
	OTHER FUNDS	80177.6	88990.1	100288.4	100682.2	104682.2	4000.0	4.0%
	*** TOTAL FUNDS ***	241732.2	271615.8	287697.1	288764.1	279762.7	-9001.4	-3.0%
DEPARTMENT OF ENVIRONMENTAL CONSERVATION	FED. RECEIPT	3160.6	2258.3	2282.1	2282.7	2282.7		
	GENERAL FUND	10128.5	10686.5	11803.7	11868.4	10780.5	-1087.9	-9.1%
	OTHER FUNDS	1620.3	1994.8	2296.1	2296.1	2296.1		
	*** TOTAL FUNDS ***	14909.4	14939.6	16381.9	16447.2	15359.3	-1087.9	-6.5%
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS	FED. RECEIPT	27788.8	19755.0	19136.1	20477.7	20477.3	-0.4	0.0%
	GENERAL FUND	80661.4	82665.9	87418.0	85952.9	80842.5	-5110.4	-5.8%
	OTHER FUNDS	2871.8	3101.4	2909.5	3034.1	2909.5	-124.6	-4.0%
	*** TOTAL FUNDS ***	111322.0	105522.3	109463.6	109464.7	104229.3	-5235.4	-4.7%
LEGISLATURE	GENERAL FUND	30702.5	33080.5	34205.2	33335.2	31099.7	-2235.5	-6.6%
	OTHER FUNDS	25.0						
	*** TOTAL FUNDS ***	30727.5	33080.5	34205.2	33335.2	31099.7	-2235.5	-6.6%
GRANTS TO MUNICIPALITIES (AS 37.05.315)	*** TOTAL FUNDS ***							
UNINCORPORATED COMMUNITY GRANTS (AS 37.05.317)	*** TOTAL FUNDS ***							
ALASKA COURT SYSTEM	GENERAL FUND	32029.1	33210.8	34835.9	34835.9	33122.6	-1713.3	-4.8%
	*** TOTAL FUNDS ***	32029.1	33210.8	34835.9	34835.9	33122.6	-1713.3	-4.8%
UNIVERSITY OF ALASKA	FED. RECEIPT	33067.0	35422.8	33268.9	35813.2	35813.2		
	GENERAL FUND	124759.1	143538.4	157691.5	145788.4	137788.4	-8000.0	-5.5%
	OTHER FUNDS	44296.8	46760.6	53077.1	51610.0	51610.0		
	*** TOTAL FUNDS ***	202122.9	225721.8	244037.5	233211.6	225211.6	-8000.0	-3.3%
STATE BOND COMMITTEE	GENERAL FUND	102400.0			141700.0		-141700.0	-100.0%
	OTHER FUNDS		1960.0	1960.0	1960.0	1960.0		
	*** TOTAL FUNDS ***	102400.0	1960.0	1960.0	143660.0	1960.0	-141700.0	-98.5%
*** OPERATING BUDGET ***	FED. RECEIPT	208982.7	202759.8	204229.7	209015.1	203319.1	-5696.0	-2.6%
	GENERAL FUND	1927097.4	1913392.3	1981633.7	2104566.6	1696871.6	-407695.0	-19.3%
	OTHER FUNDS	227711.7	241250.8	270753.1	269816.0	274435.5	4619.5	1.6%
	*** TOTAL FUNDS ***	2363791.8	2357402.9	2456616.5	2583397.7	2174626.2	-408771.5	-15.7%



DEPT. OF REVENUE

SHARED TAXES

FISHERIES TAX (DELETE <sup>\$</sup>500.0 7558.0)

DEPT. OF EDUCATION

EXECUTIVE ADMINISTRATION

PLANNING INFO & RESEARCH (ADD IN <sup>\$</sup>560.0  
1868.3)

FOUNDATION PROGRAM COMPONENTS

STUDENT ADM SUPPORT (ADD IN 8000.0  
24914.2)

FINANCIAL SUPPORT DISTRICTS

CIGARETTE TAX DISTRIBUTION (ADD IN  
~~DELETE~~ 1000.0  
5500.0)

ALASKA ARTS COUNCIL (DELETE 500.0

4615.1)

INTENT LANGUAGE: NOT MORE THAN 20%

OF THE TOTAL APPROPRIATION TO THE  
ALASKA ARTS COUNCIL SHALL BE ALLOCATED  
TO A SINGLE ORGANIZATION VIA GRANTS,  
CONTRACTS AND/OR SUB-CONTRACTS.

DEPARTMENT OF HEALTH & SOCIAL SERVICES

(ADD IN 324.5 834.0)

ALCOHOL AND DRUG ABUSE

DRUG ABUSE GRANTS (ADD IN 1550.0)

ALCOHOL GRANTS (DELETE 1550.0 12513.2)

DEPARTMENT OF LABOR

EMPLOYMENT SECURITY

WIN (ADD IN 205.0 1525.1)

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

ENERGY & POWER DEVELOPMENT

ENERGY GRANTS & ASSISTANCE (DELETE 500.0  
2941.7)

DEVELOPMENT BOARDS & COMM

ALASKA POWER AUTHORITY (DELETE 500.0  
10428.1)

DEPARTMENT OF MILITARY AFFAIRS

SEARCH & RESCUE - CAP (ADD IN 240.1

850.7)

INTENT LANGUAGE 70.5 IS INCLUDED IN THE

# **CORRECTION**

**THIS DOCUMENT  
HAS BEEN REPHOTOGRAPHED  
TO ASSURE LEGIBILITY**

DEPARTMENT OF HEALTH & SOCIAL SERVICES

WIN (ADD IN 324.5 834.0)

ALCOHOL AND DRUG ABUSE

DRUG ABUSE GRANTS (ADD IN 1550.0)

ALCOHOL GRANTS (DELETE 1550.0 12513.2-)

DEPARTMENT OF LABOR

EMPLOYMENT SECURITY

WIN (ADD IN 205.0 1525.1)

DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

ENERGY & POWER DEVELOPMENT

ENERGY GRANTS & ASSISTANCE (DELETE 500.0

2941.7-)

DEVELOPMENT BOARDS & COMM

ACASCA POWER AUTHORITY (DELETE 500.0

10428.1-)

DEPARTMENT OF MILITARY AFFAIRS

SEARCH & RESCUE - CAP (ADD IN 240.1

850.7)

INTENT LANGUAGE 70.5 IS INCLUDED IN THE

DEPARTMENT OF MILITARY AFFAIRS - CONT

SEARCH & RESCUE - CAP - CONT (INTENT-CONT)

MISCELLANEOUS ACCOUNT FOR THE DEPARTMENT TO PURCHASE DEATH AND DISABILITY INSURANCE FOR CIVIL AIR PATROL MEMBERS WHILE ON MISSIONS OFFICIALLY SANCTIONED BY THE ASSIGNED RESCUE COORDINATION CENTER

ALASKA NATIONAL GUARD  
ALASKA STATE MILITIA (DELETE ~~70.5~~)

DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

ADMINISTRATION & SUPPORT  
OFFICE OF THE COMMISSIONER

INTENT LANGUAGE: (NEXT PAGE)

4

INTENT LANGUAGE TO ACCOMPANY LEGAL SERVICE FUNDING

These funds are to be used to provide direct service to individual clients. Funds may not be used for: representation of organized groups; class action suits relating to educational litigation; or for class action suits where more than 25% of the represented group does not meet the eligibility criteria for individual clients.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

DIRECTORS OFFICE - OPERATIONS  
NORTHERN REGION

INTENT LANGUAGE: THESE FUNDS ARE TO BE  
UTILIZED TO CONDUCT SANITARY INSPECTIONS  
ON AN ANNUAL BASIS ONLY. ADDITIONAL  
INSPECTIONS MAY BE CONDUCTED ONLY  
IN THE EVENT OF CHANGE OF OWNERSHIP,  
THE CREATION OF A NEW BUSINESS,  
OR A SIGNED COMPLAINT FROM  
A MEMBER OF THE PUBLIC

OFFICE OF THE GOVERNOR

COUNCIL OF ECONOMIC ADVISORS  
(ADD IN 350.0)

1 APPROPRIATION FUND SOURCES

2 GENERAL FUND OTHER FUNDS

3 - 4,000,000 + 4,000,000

4 The \$ 4,000,000 in this appropriation ap-  
5 propriated from other funds is from the highway  
6 working capital fund and has been appropriated  
7 to replace appropriations from the general fund  
8 made throughout this bill to the state agencies  
9 which have budgeted for state equipment fleet  
10 services in FY ~~82~~ FY83

11  
12  
13  
14 Chp 80 SUA 79  
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1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)

2		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES
3			ITEMS	GENERAL FUND	OTHER FUNDS
4	ADMINISTRATIVE SERVICES (24 POSITIONS)	895,800			
5	COMMUNITY BLOCK GRANTS		2,600,000		2,600,000
6		*****			
7		***** LEGISLATURE *****			
8		*****			
9	GENERAL GOVERNMENT				
10	BUDGET & AUDIT COMMITTEE		6,206,600	6,206,600	
11	LEGISLATIVE AUDIT (45 POSITIONS)	2,759,400			
12	LEGISLATIVE FINANCE (30 POSITIONS)	2,714,800			
13	COMMITTEE EXPENSES (4 POSITIONS)	732,400			
14	LEGISLATIVE COUNCIL				
15	SALARIES AND ALLOWANCES (60 POSITIONS)		2,148,700	2,148,700	
16	LEADERSHIP (14 POSITIONS)		4,000,000	4,000,000	
17	LAA EXECUTIVE ADMINISTRATION (10 POSITIONS)		308,400	308,400	
18	LAA ADMINISTRATIVE SERVICES (49 POSITIONS)		<del>3,622,000</del> 3,622,000	<del>3,622,000</del> 3,622,000	
19	HOUSE RESEARCH (13 POSITIONS)		500,000	500,000	
20	LAA LEGAL SERVICES (20 POSITIONS)		1,401,400	1,401,400	
21	SESSION EXPENSES (73 POSITIONS)		5,245,500	5,245,500	
22	COUNCIL & SUBCOMMITTEES		<del>240,000</del> 440,000	<del>240,000</del> 440,000	
23	OFFICE SPACE RENTAL (15 POSITIONS)		<del>1,797,200</del> 1,797,200	<del>1,797,200</del> 1,797,200	
24	EQUIPMENT ACCOUNT		596,700	596,700	
25	PUBLIC SERVICES (38 POSITIONS)		<del>1,933,200</del> 1,933,200	<del>1,933,200</del> 1,933,200	

4/01/82

(7)

AMENDMENTS

DEPARTMENT OF REVENUE

SHARED TAXES

FISHERIES TAX (ADD BACK 300.0 7858.0)

DEPARTMENT OF EDUCATION

EDUCATION

FINANCIAL SUPPORT - OTHER

DEBT RETIREMENT - LOCAL

(DELETE 2000.0 37703.3)

# **CORRECTION**

**THIS DOCUMENT  
HAS BEEN REPHOTOGRAPHED  
TO ASSURE LEGIBILITY**

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	ADMINISTRATIVE SERVICES (24 POSITIONS)	895,800			
5	COMMUNITY BLOCK GRANTS		2,600,000		2,600,000
6		*****			
7		***** LEGISLATURE *****			
8		*****			
9	GENERAL GOVERNMENT				
10	BUDGET & AUDIT COMMITTEE		6,206,600	6,206,600	
11	LEGISLATIVE AUDIT (45 POSITIONS)	2,759,400			
12	LEGISLATIVE FINANCE (30 POSITIONS)	2,714,800			
13	COMMITTEE EXPENSES (4 POSITIONS)	732,400			
14	LEGISLATIVE COUNCIL				
15	SALARIES AND ALLOWANCES (60 POSITIONS)		2,148,700	2,148,700	
16	LEADERSHIP (14 POSITIONS)		4,000,000	4,000,000	
17	LAA EXECUTIVE ADMINISTRATION (10 POSITIONS)		308,400	308,400	
18	LAA ADMINISTRATIVE SERVICES (49 POSITIONS)		<del>3,622,000</del> 3,622,000	<del>3,622,000</del> 3,622,000	
19	HOUSE RESEARCH (13 POSITIONS)		500,000	500,000	
20	LAA LEGAL SERVICES (20 POSITIONS)		1,401,400	1,401,400	
21	SESSION EXPENSES (73 POSITIONS)		5,245,500	5,245,500	
22	COUNCIL & SUBCOMMITTEES		<del>240,000</del> 240,000	<del>240,000</del> 240,000	
23	OFFICE SPACE RENTAL (15 POSITIONS)		<del>440,000</del> 1,797,200	<del>440,000</del> 1,797,200	
24	EQUIPMENT ACCOUNT		<del>2,197,200</del> 596,700	<del>2,197,200</del> 596,700	
25	PUBLIC SERVICES (38 POSITIONS)		<del>1,933,200</del> 1,933,200	<del>1,933,200</del> 1,933,200	

1 DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
3					
4	RURAL DEVELOPMENT GRANTS	2,915,000			
5	ORGANIZATIONAL GRANTS	28,400			
6	COMMUNITY LEGAL ASSISTANCE GRANTS	46,100			
7	BULK FUEL GRANTS	1,266,000			
8	LOCAL GOVERNMENT ASSISTANCE		5,855,800	2,222,300	3,633,500
9	TRAINING, DEVELOPMENT, & RDA (32 POSITIONS)	1,689,600			
10	STATE ASSESSOR (9 POSITIONS)	328,000			
11	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	116,100			
12	REVENUE SHARING ADMINISTRATION (2 POSITIONS)	96,100			
13	COASTAL ENERGY IMPACT PROGRAM (2 POSITIONS)	3,626,000			
14	COMMUNITY PLANNING SERVICES		4,879,300	2,181,500	2,697,800
15	COMMUNITY PLANNING ASSISTANCE (28 POSITIONS)	4,198,400			
16	MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	282,800			
17	ANCSA PLAN OF SURVEY (7 POSITIONS)	398,100			
18	COASTAL ZONE MANAGEMENT (14 POSITIONS)		5,223,000	451,500	4,771,500
19	HOUSING ASSISTANCE		1,123,600	1,123,600	
20	HOUSING LOAN ADMINISTRATION (19 POSITIONS)	1,029,800			
21	SENIOR CITIZEN HOUSING DEVELOPMENT (3 POSITIONS)	93,800			
22	ADMINISTRATION & SUPPORT		1,453,000	1,205,100	247,900
23	OFFICE OF THE COMMISSIONER (5 POSITIONS)	557,200			

24 LEGAL SERVICES FUNDS CONTAINED IN THE CONTRACTUAL LINE ITEM ARE TO BE USED TO PROVIDE DIRECT SERVICES TO INDIVIDUAL CLIENTS.

25 FUNDS MAY NOT BE USED FOR: REPRESENTATION OF ORGANIZED GROUPS, CLASS ACTION SUITS RELATING TO EDUCATIONAL LITIGATION; OR FOR

26 CLASS ACTION SUITS WHERE MORE THAN 25% OF THE REPRESENTED GROUP DOES NOT MEET THE ELIGIBILITY CRITERIA FOR INDIVIDUAL CLIENTS.

4/01/82

7

AMENDMENTS

DEPARTMENT OF REVENUE

SHARED TAXES

FISHERIES TAX (ADD BACK 300.0 7858.0)

DEPARTMENT OF EDUCATION

EDUCATION

FINANCIAL SUPPORT - OTHER

DEPT RETIREMENT - LOCAL

(DELETE 2000.0 37703.3)

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

12:10

5/30/82

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

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
	NATURAL RESOURCE MANAGEMENT							
2	COASTAL ZONE MANAGEMENT/NOAA NGAA							
	ADMINISTRATION OF JUSTICE							
	COMMISSIONS							
6	STATUS OF WOMEN COMMISSION	348.1	348.1	348.1	348.1	348.1		
8	HUMAN RIGHTS COMMISSION	1451.2	1501.2	1492.2	1451.2	1492.2	-9.0	-0.5%
	*** PROGRAM TOTAL ***	1799.3	1849.3	1840.3	1799.3	1840.3	-9.0	-0.5%
	DEVELOPMENT							
	INTERNATIONAL AFFAIRS							
10	FISHERIES COMMISSIONS							
	GENERAL GOVERNMENT							
	EXECUTIVE OPERATIONS							
14	EXECUTIVE OFFICE	4282.2	4680.6	4282.2	4282.2	4282.2	-398.4	-8.5%
16	ASIAN OFFICE			544.7				
18	SPECIAL PROJECTS COORDINATOR							
20	REAPPORTIONMENT BOARD							
22	NATIONAL LANDS LEGISLATION							
24	ECONOMIC ANALYSIS							
26	AK LANDS IMPLEMENTATION	347.8	695.6	347.8	347.8	347.8	-347.8	-50.0%
28	COUNCIL ON ECONOMIC POLICY	324.7	324.7	674.7	324.7	674.7	350.0	107.7%
30	FED SHORTFALL STATE AGENCIES							
32	FED SHORTFALL NON-ST AGENCIES							
34	EXECUTIVE AGENCIES PART I							
36	ALASKA LANDS SPECIAL PROJECT							
38	CONTINGENCY FUND	750.0	844.0	750.0	750.0	750.0	-94.0	-11.0%
40	EXECUTIVE MANSION	292.8	292.8	292.8	292.8	292.8		
42	REGULATORY REFORM OFFICE	119.4	119.4	119.4	119.4	119.4		
44	LIEUTENANT GOVERNOR	783.0	870.0	783.0	783.0	783.0	-87.0	-10.0%
46	DPDP	2036.9	2147.4	2036.9	2036.9	2036.9	-110.5	-5.0%
48	GROWTH POLICY COUNCIL							
50	BUDGET & MANAGEMENT	2291.0	2341.0	2291.0	2291.0	2291.0	-50.0	-2.0%
52	INTERNAL AUDIT	998.9	1048.9	998.9	998.9	998.9	-50.0	-4.7%
54	COUNCIL OF ECONOMIC ADVISORS							
	*** PROGRAM TOTAL ***	12226.7	13364.4	13121.4	12226.7	12576.7	-787.7	-5.8%
56	ELECTIVE OPERATIONS							
	ELECTIONS	3934.5	3934.5	3934.5	3934.5	3934.5		
	*** CATEGORY TOTAL ***	16161.2	17298.9	17055.9	16161.2	16511.2	-787.7	-4.5%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

12:10

5/30/82

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

SHORT  
FORM  
PAGE

BUDGET COMPONENT

GOV AMD

GOVERNOR

SENATE

HOUSE 2

F.C.C.

F.C.C. - GOVERNOR  
COMPARISON

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

17960.5

19148.2

18896.2

17960.5

18351.5

-796.7

-4.1%

\*\*\*\*\* FUNDING

FED. RECEIPT  
GENERAL FUND

225.0

225.0

266.0

225.0

266.0

41.0

18.1%

17735.5

18923.2

18630.2

17735.5

18085.5

-837.7

-4.3%

*last cutsheet  
run for  
Free Conference.*

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

12:10

5/30/82

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

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
<b>EDUCATION</b>								
2	TEACHER RETIREMENT MATCH	25004.3	25004.3	25004.3	25004.3	25004.3		
	ADMINISTRATIVE PROGRAM SUPPORT							
4	RESOURCE EDUCATION PROJECT							
	*** CATEGORY TOTAL ***	25004.3	25004.3	25004.3	25004.3	25004.3		
<b>SOCIAL SERVICES</b>								
6	LONGEVITY BONUS	28214.5	29214.5	28214.5	28200.4	28214.5	-1000.0	-3.3%
	PIONEERS HOMES							
10	SIIKA	3621.6	3621.6	3621.6	3531.7	3621.6		
12	FAIRBANKS	3327.0	3327.0	3362.0	3246.6	3362.0	35.0	1.0%
14	PALMER	2919.3	2919.3	2919.3	2855.9	2919.3		
16	KOTZEBUE	745.2	864.8	745.2	864.8		-864.8	-100.0%
18	ANCHORAGE	5543.8	6071.7	5543.8	5543.8	5543.8	-527.9	-8.6%
20								
22	KETCHIKAN	2218.4	2243.9	2218.4	2191.4	2218.4	-25.5	-1.0%
24	CENTRAL OFFICE	337.6	337.6	337.6	327.4	337.6		
	*** PROGRAM TOTAL ***	18712.9	19385.9	18747.9	18561.6	18002.7	-1383.2	-7.0%
28	OLDER ALASKANS COMMISSION	363.8	382.8	363.8	326.2	363.8	-19.0	-5.0%
32	AGING GRANTS	7367.2	8367.2	7367.2	7367.2	7367.2	-1000.0	-12.0%
	*** CATEGORY TOTAL ***	54658.4	57350.4	54693.4	54455.4	53948.2	-3402.2	-5.8%
<b>ADMINISTRATION OF JUSTICE</b>								
<b>PUBLIC DEFENDER</b>								
36	FIRST JUDICIAL DISTRICT	513.7	513.7	513.7	364.6	513.7		
38	SECOND JUDICIAL DISTRICT	487.6	487.6	487.6	400.2	487.6		
40	THIRD JUDICIAL DISTRICT	1923.3	1923.3	1923.3	1850.4	1923.3		
42	FOURTH JUDICIAL DISTRICT	1038.0	1040.3	1038.0	906.6	1038.0	-2.3	-0.1%
44	ADMINISTRATION AND SUPPORT	194.0	194.0	194.0	184.8	194.0		
	*** PROGRAM TOTAL ***	4156.6	4158.9	4156.6	3706.6	4156.6	-2.3	0.0%
<b>DEVELOPMENT</b>								
<b>ALASKA ENERGY CENTER</b>								
48	ALASKA ENERGY CENTER							
<b>MUNICIPAL GRANTS</b>								
52	CRAIG - BOROUGH STUDY							
54	KIANA-SURVEY & PLATTING							
56	KOTZEBUE-MARITIME STUDY							
58	DEERING-SURVEY & PLATTING							
60	NOME-SURVEY & PLATTING							
62	ARCTIC WINTER GAMES 1982							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***							

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

12:10

5/30/82

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

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
GENERAL GOVERNMENT								
64	COUNCIL ON SCIENCE/TECHNOLOGY	255.8	655.8	255.8	255.8	255.8	-400.0	-61.0%
66	ALASKA STATEHOOD COMMISSION	182.5	332.5	182.5	182.5	182.5	-150.0	-45.0%
68	PUBLIC OFFICES COMMISSION	608.7	608.7	608.7	423.7		-608.7	-100.0%
70	PUBLIC BROADCASTING COMMISSION	7025.8	7525.8	7025.8	6769.2		-7525.8	-100.0%
72	CENTRALIZED SERVICES							
76	COMMISSIONER'S OFFICE	818.4	888.4	818.4	2583.6	818.4	-70.0	-7.8%
80	FISCAL/PERSONNEL	702.6	762.9	757.2	651.7	757.2	-5.7	-0.6%
82	WORD PROCESSING CENTERS	1118.8	1126.5	1118.8	847.3	1118.8	-7.7	-0.6%
84	CENTREX	953.1	953.1	953.1	953.1	953.1		
88	LABOR RELATIONS AGENCY	81.2	101.2	81.2		81.2	-20.0	-19.7%
90	EQUAL EMPLOYMENT OPPORTUNITY	508.2	533.2	508.2	492.7	508.2	-25.0	-4.6%
92	OFFICE OF INFO MANAGEMENT	441.6	518.6	441.6	441.6	441.6	-77.0	-14.7%
96	TELECOMMUNICATIONS SYSTEMS	9299.5	9824.5	9805.5	9543.1		-9824.5	-100.0%
98	TELECOMMUNICATIONS SERVICES	516.4	543.4	516.4	492.4	516.4	-27.0	-5.0%
102	PRE-AUDIT	435.2	440.2	435.2	396.3	435.2	-5.0	-1.0%
104	ACCOUNTING SERVICES	377.5	377.5	377.5	355.4	377.5		
106	PAYROLL ACCOUNTING	646.0	656.0	646.0	578.3	646.0	-10.0	-1.5%
108	ADMINISTRATION & SUPPORT	296.9	296.9	296.9	259.2	296.9		
110	FINANCIAL SYSTEMS	2351.3	2549.3	2351.3	1852.7	2351.3	-198.0	-7.7%
114	PERSONNEL	3163.6	3323.6	3163.6	3159.6	3163.6	-160.0	-4.7%
116	LABOR RELATIONS	775.4	815.4	775.4	749.6	775.4	-40.0	-4.8%
120	PURCHASING	1357.8	1411.8	1357.8	1090.5	1357.8	-54.0	-3.7%
122	PROPERTY MANAGEMENT	565.4	590.4	565.4	515.8	565.4	-25.0	-4.1%
124	CENTRAL MAIL & SWITCHBOARD							
126	CENTRAL DUPLICATING AND MAIL	1983.3	2033.3	1983.3	1865.0	1983.3	-50.0	-2.5%
128	ARCHIVES	767.2	792.2	767.2	693.8	767.2	-25.0	-3.1%
130	SURPLUS PROPERTY							
134	COMPUTING SERVICES	13055.7	15371.1	13055.7	12819.9	13055.7	-2315.4	-15.0%
136	MANAGEMENT SERVICES	580.2	610.2	580.2	580.2	580.2	-30.0	-4.8%
138	RETIREMENT & BENEFITS	4678.5	4678.5	4626.8	4530.0		-4678.5	-100.0%
142	LEASING & FACILITIES	32519.0	30769.0	32519.0	29763.4	32519.0	1750.0	5.6%
144	EMPLOYEE HOUSING	1511.0	1511.0	1511.0	1360.4		-1511.0	-100.0%
	*** PROGRAM TOTAL ***	79503.8	81478.2	80012.7	76575.6	64069.4	-17408.8	-21.3%
RISK MANAGEMENT								
148	OPERATIONS	567.2	567.2	567.2	177.9	567.2		
150	PREMIUMS/LOSS RETENTION	13428.3	13428.3	13428.3	13428.3		-13428.3	-100.0%
	*** PROGRAM TOTAL ***	13995.5	13995.5	13995.5	13606.2	567.2	-13428.3	-95.8%
RISK MANAGEMENT								
152	LOSS RETENTION							
	*** CATEGORY TOTAL ***	101572.1	104596.5	102081.0	97813.0	65074.9	-39521.6	-37.7%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	GOV AND	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
***** TOTAL EXPENDITURES	185391.4	191110.1	185935.3	180979.3	148184.0	-42926.1	-22.5%
***** FUNDING							
FED. RECEIPT	4869.2	4869.2	4869.2	4869.2	4869.2		
GENERAL FUND	145196.0	148599.3	140758.6	128033.6	126290.8	-22308.5	-15.0%
OTHER FUNDS	35326.2	37641.6	40307.5	48076.5	17024.0	-20617.6	-54.7%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
2 PUBLIC PROTECTION OFFICE OF CONSUMER PROTECTION	742.1	762.1	742.1	702.3	742.1	-20.0	-2.5%
ADMINISTRATION OF JUSTICE PROSECUTION							
6 FIRST JUDICIAL DISTRICT	929.4	929.4	929.4	882.8	929.4		
8 SECOND JUDICIAL DISTRICT	635.2	730.7	635.2	645.1		-730.7	-100.0%
10 THIRD JUDICIAL DISTRICT	3215.8	3248.0	3215.8	3074.2	3215.8	-32.2	-1.0%
12 FOURTH JUDICIAL DISTRICT	1457.6	1457.6	1457.6	1380.2	1457.6		
14 ADMIN & SUPPORT	1000.0	1203.6	1000.0	950.7	1000.0	-203.6	-16.8%
16 CRIMINAL APPEALS & SPECIAL PRO	1077.6	1186.3	1077.6	1012.2	1077.6	-108.7	-9.1%
18 PRE TRIAL DIVERSION	642.4	642.4	642.4	608.5	642.4		
20 ACTION GRANTS	708.1	708.1	708.1	708.1	708.1		
22 DISCRETIONARY GRANTS	300.0	300.0	300.0	300.0	300.0		
24 PLANNING							
*** PROGRAM TOTAL ***	9966.1	10406.1	9966.1	9561.8	9330.9	-1075.2	-10.2%
GENERAL GOVERNMENT LEGAL SERVICES							
28 OPERATIONS	7621.3	7877.3	7621.3	8081.8	7621.3	-256.0	-3.1%
30 ADMIN. & SUPPORT	364.7	398.7	364.7	348.3	364.7	-34.0	-8.5%
*** PROGRAM TOTAL ***	7986.0	8276.0	7986.0	8430.1	7986.0	-290.0	-3.5%
***** TOTAL EXPENDITURES	18694.2	19444.2	18694.2	18694.2	18059.0	-1385.2	-7.0%
***** FUNDING							
FED. RECEIPT	1127.8	1127.8	1127.8	1127.8	1127.8		
GENERAL FUND	14502.1	15252.1	14502.1	14502.1	13866.9	-1385.2	-9.0%
OTHER FUNDS	3064.3	3064.3	3064.3	3064.3	3064.3		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
2 PUBLIC PROTECTION A.B.C. BOARD	582.5	682.5	632.5	541.0	632.5	-50.0	-7.2%
4 DEVELOPMENT							
ALASKA RENEWABLE RESOURCES SHARED TAXES		1381.7				-1381.7	-100.0%
8 MUNICIPAL ASSISTANCE	71300.0	85630.0		71300.0		-85630.0	-100.0%
10 AMUSEMENT AND GAMING TAX	36.0	36.0	36.0	36.0	36.0		
12 AVIATION FUEL TAX	141.0	141.0	141.0	141.0	141.0		
14 ELECTRIC & TELEPHONE COOP TAX	1100.0	1100.0	1100.0	1100.0	1100.0		
16 LIQUOR LICENSE TAX	900.0	900.0	900.0	900.0	900.0		
18 FISHERIES TAX	8058.0	8058.0	7858.0	8058.0	7858.0	-200.0	-2.5%
*** PROGRAM TOTAL ***	81535.0	95865.0	10035.0	81535.0	10035.0	-85830.0	-89.5%
20 MUNICIPAL BOND BANK AUTHORITY	378.6	378.6	378.6	378.6	378.6		
22 ALASKA HOUSING FINANCE CORP.	3441.0	3441.0	3441.0	3066.3	3441.0		
24 PERMANENT FUND CORPORATION	1366.9	1366.9	1066.9	1066.9	1066.9	-300.0	-21.8%
*** CATEGORY TOTAL ***	86721.5	102433.2	14921.5	86046.8	14921.5	-87511.7	-85.3%
26 GENERAL GOVERNMENT OPERATIONS							
30 AUDIT	2876.7	3001.7	2876.7	2625.3		-3001.7	-100.0%
32 PETROLEUM REVENUE	1811.9	1811.9	1811.9	1726.2	1811.9		
34 ENFORCEMENT	1579.6	1639.6	1579.6	1017.0		-1639.6	-100.0%
36 TREASURY MANAGEMENT	2157.4	2157.4	2157.4	1996.3	2157.4		
38 PUBLIC SERVICE	1137.4	1137.4	1117.4	1009.3	1117.4		
40 CHILD SUPPORT ENFORCEMENT	3487.1	3487.1	3487.1	3090.2	3487.1	-20.0	-1.7%
44 OFFICE OF THE COMMISSIONER	1226.8	1226.8	1226.8	1747.2	1226.8		
46 ADMINISTRATIVE SERVICES		2396.0	2351.0	1720.9	2351.0	-45.0	-1.8%
*** PROGRAM TOTAL ***	14276.9	16857.9	16607.9	14932.4	12151.6	-4706.3	-27.8%
PERMANENT FUND DIVIDEND							
48 PERMANENT FUND DIVIDEND	150400.0	150400.0				-150400.0	-100.0%
50 REFUNDABLE CREDITS	1033.0	2791.0	1033.0	1033.0		-2791.0	-100.0%
*** CATEGORY TOTAL ***	165709.9	170048.9	17640.9	15965.4	12151.6	-157897.3	-92.8%
***** TOTAL EXPENDITURES	253013.9	273164.6	33194.9	102553.2	27705.6	-245459.0	-89.8%
***** FUNDING							
FED. RECEIPT	2458.8	2458.8	2458.8	2001.6	2458.8		
GENERAL FUND	245632.2	265782.9	24746.3	94933.1	19257.0	-246525.9	-92.7%
OTHER FUNDS	4922.9	4922.9	5989.8	5618.5	5989.8	1066.9	21.6%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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FORM

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON
<b>EDUCATION</b>							
<b>FOUNDATION PROGRAM COMPONENTS</b>							
2	STUDENT ADM SUPPORT	271114.2	286893.3	279114.2	279461.6	279114.2	-7779.1 -2.6%
4	SPECIAL EDUCATION ADJUSTMENTS	45545.7	48196.5	45545.7	46991.6	45545.7	-2650.8 -5.5%
6	VOCATIONAL EDUC. ADJUSTMENTS	22294.5	23592.1	22294.5	23002.3	22294.5	-1297.6 -5.5%
8	CORRESPONDENCE STUDY-DOE	2084.7	2185.3	2084.7	1844.9		-2185.3 -100.0%
10	CORRESPONDENCE STUDY-LOCAL	5151.2	5451.0	5151.2	4775.9		-5451.0 -100.0%
12	BILINGUAL PROGRAM ADJUSTMENT	10389.5	10994.2	10389.5	8500.0		-10994.2 -100.0%
14	SUPPLEMENTAL EQUALIZATION AID	27173.5	28876.7	27173.5	26924.6		-28876.7 -100.0%
	*** PROGRAM TOTAL ***	383753.3	406189.1	391753.3	391500.9	346954.4	-59234.7 -14.5%
<b>FINANCIAL SUPPORT-DISTRICTS</b>							
18	PUPIL TRANSPORTATION	20300.0	22100.0	20300.0	20300.0	20300.0	-1800.0 -8.0%
20	STUDENT LUNCH PROGRAM	6000.0	6000.0	6000.0	6000.0	6000.0	
22	CIGARETTE TAX DISTRIBUTION	4500.0	2500.0	7000.0	7400.0	7000.0	4500.0 180.0%
24	FEDERAL PROGRAMS	14756.2	14756.2	14756.2	14756.2	14756.2	
26	TUITION STUDENTS	3558.2	3558.2	3558.2	3558.2	3558.2	
28	BOARDING HOME GRANTS	840.0	1340.0	840.0	651.0		-1340.0 -100.0%
30	STATE CONTRACT PROGRAMS	26129.1	27329.1	26829.1	27079.1	26829.1	-500.0 -1.7%
32	LOCAL FORMULA-REAA						
34	KOTZEBUE TECHNICAL CENTER	1090.0	1090.0	1090.0	1000.0	1090.0	
36	NW ARCTIC REAA POSTSECONDARY P						
38	DESIGNATED GRANTS						
	*** PROGRAM TOTAL ***	77173.5	78673.5	80373.5	80744.5	79533.5	860.0 1.0%
<b>FINANCIAL SUPPORT - OTHER</b>							
42	DEBT RETIREMENT-LOCAL	39703.3	44103.3	36203.3	36203.3	36203.3	-7900.0 -17.8%
44	FINE ARTS CAMPS				115.6		
46	SQS ASHA PAYMENTS						
48	REGIONAL RESOURCE CENTERS						
50	RSVP	789.1	789.1	789.1	574.0	789.1	
52	CROSS CULTURAL EDUCATION						
54	DESIGNATED GRANTS						
	*** PROGRAM TOTAL ***	40492.4	44892.4	36992.4	36892.9	36992.4	-7900.0 -17.5%
<b>ADMINISTRATIVE PROGRAM SUPPORT</b>							
58	ADMINISTRATIVE SERVICES	922.0	922.0	922.0	856.1	922.0	
60	FINANCE & MANAGEMENT SERVICES	908.3	908.3	908.3	795.5	908.3	
62	DEPT. OVERHEAD EXPENSES	777.0	777.0	777.0	649.5	777.0	
	*** PROGRAM TOTAL ***	2607.3	2607.3	2607.3	2301.1	2607.3	
<b>K-12 EDUCATION PROG SUPPORT</b>							
66	CAREER & VOCATIONAL EDUCATION	1010.4	1110.4	1010.4	880.4		-1110.4 -100.0%
68	SPECIAL EDUCATION	488.3	565.8	488.3	453.5		-565.8 -100.0%
70	FEDERAL PROGRAMS ADMIN	1178.7	1178.7	1178.7	1143.4	1178.7	
72	EDUCATION PROGRAM DEVELOPMENT	2135.1	2135.1	2135.1	1762.6		-2135.1 -100.0%
74	DESIGNATED GRANTS						
	*** PROGRAM TOTAL ***	4812.5	4990.0	4812.5	4239.9	1178.7	-3811.3 -76.3%
<b>EXECUTIVE ADMINISTRATION</b>							
78	COMMISSIONER	781.0	816.0	781.0	1955.8		-816.0 -100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
140	ELIGIBILITY SYSTEM	1892.6	1892.6	1892.6	1892.6	1892.6		
144	DIRECTORS OFFICE	393.6	393.6	393.6	373.3	393.6		
146	PERSONNEL	545.9	585.9	545.9	545.9	545.9	-40.0	-6.7%
148	SUPPLY	342.7	342.7	342.7	323.8	342.7		
150	FINANCE	903.0	903.0	903.0	852.8	903.0		
152	GRAPHIC ARTS							
154	AUDIT	473.2	479.9	473.2	451.5	473.2	-6.7	-1.3%
158	DATA SERVICES INFORMATION	3997.4	4000.4	3997.4	3930.5	3997.4	-3.0	0.0%
160	FRAUD INVESTIGATION	438.5	439.4	438.5	413.2	438.5	-0.9	-0.1%
162	VITAL STATISTICS	415.4	416.5	415.4	395.4	415.4	-1.1	-0.2%
164	*** PROGRAM TOTAL ***	9402.3	9454.0	9402.3	9179.0	9402.3	-51.7	-0.5%
168	MANAGEMENT & BUDGET							
170	MANAGEMENT & BUDGET	532.5	534.0	532.5	504.9	532.5	-1.5	-0.2%
174	BLOCK GRANT ADMINISTRATION							
74	BLOCK GRANT ADMINISTRATION	94.2	95.2	94.2	89.7	94.2	-1.0	-1.0%
76	CIP POSITIONS & ASSOC COSTS							
78	PROJECT DIRECT CHG POSITIONS							
	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	81982.7	87017.9	83975.7	87746.4	38627.9	-48390.0	-55.5%
80	ADMINISTRATION OF JUSTICE							
84	ADULT CORRECTIONAL SERVICES							
84	PALMER CORR. CNTR	3538.4	3574.1	3689.0	3385.8	3689.0	114.9	3.1%
86	ANCH. STATE CORR. CNTR	1548.3	1563.9	1594.4	1482.0	1594.4	30.5	2.0%
88	JUNEAU CORR. CNTR.	2475.0	2500.0	2676.2	2376.6	2676.2	176.2	7.0%
90	FAIRBANKS CORR. CNTR.	3819.0	3857.6	3998.2	3671.3	3998.2	140.6	3.5%
92	KETCHIKAN CORR. CNTR.	1341.1	1354.6	1359.3	1282.6	1359.3	4.7	0.2%
94	ANC. ANNEX CORR. CNTR.	2421.6	2446.1	2421.6	2314.3	2421.6	-24.5	-1.0%
96	EAGLE RIVER CORR. CNTR	4366.7	4410.8	4562.8	4196.6	4562.8	152.0	3.3%
98	AK WOMEN'S FACILITY	1070.2	1081.0	1070.2	1024.7	1070.2	-10.8	-1.0%
00	NOME CORRECTION CENTER	849.2	857.8	869.3	811.7	869.3	11.5	1.2%
02	JUNEAU WOM & JUV. FAC.	674.7	681.5	674.7	652.8	674.7	-6.8	-1.0%
04	RIDGEVIEW MEN'S	1311.8	1325.0	1311.8	1263.7	1311.8	-13.2	-1.0%
06	ANCHORAGE PRE-TRIAL	2350.5	2374.2	2350.5	2274.5	2350.5	-23.7	-1.0%
08	SEX OFFENDER TREATMENT							
10	STATEWIDE SERVICES	1659.9	1659.9	978.4	1736.7	978.4	-681.5	-41.0%
12	PRISON INDUSTRIES	160.2	161.8	160.2	148.9	160.2	-1.6	-1.0%
14	LOCAL FACILITIES							
16	OUT OF STATE CONTRACTUAL	3845.2	3845.2	3845.2	3806.8	3845.2		
18	MAJOR MEDICAL & GUARD HIRE	1454.7	1469.4	1454.7	1431.8	1454.7	-14.7	-1.0%
	*** PROGRAM TOTAL ***	32886.5	33162.9	33016.5	31860.8	33016.5	-146.4	-0.3%
22	ADULT PROBATION & COMM PROGRAM							
	ADULT PROBATION 1ST JUD DIST	460.3	465.0	460.3	436.1	460.3	-4.7	-1.0%

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

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	3176.2	3281.2	3286.2	4016.9	2019.8	-1261.4	-38.3%
	EMERGENCY MEDICAL SERVICES							
250	ADMINISTRATION	590.1	605.1	428.4	409.5	428.4	-176.7	-29.1%
252	ADVISORY COUNCIL	26.9	35.0	26.9	26.9	26.9	-8.1	-23.0%
254	GRANTS-REGIONAL COUNCILS	1376.0	1419.9	1376.0	1656.7		-1419.9	-100.0%
256	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	1993.0	2060.0	1831.3	2093.1	455.3	-1604.7	-77.8%
260	HOLISTIC HEALTH							
264	HEALTH CLINICS	660.3	660.3	660.3	714.7		-660.3	-100.0%
268	ALCOHOL/DRUG ABUSE ADMIN	1550.6	1800.6	1550.6	1488.9		-1800.6	-100.0%
270	ALCOHOL/DRUG ABUSE GRANTS	14063.2	16063.2		15063.2		-16063.2	-100.0%
272	DRUG ABUSE GRANTS			1550.0				
274	ALCOHOL ABUSE GRANTS			13672.8				
276	ALC/DRUG ABUSE DESIG GRANTS							
280	ALASKA PSYCHIATRIC INSTITUTE	11926.6	11951.0	11926.6	11397.2		-11951.0	-100.0%
284	CONTRACT FORENSIC SERVICES							
	COMM MH SERVICES							
288	REGIONAL ADMINISTRATION	297.7	299.7	297.7	286.2	297.7	-2.0	-0.6%
290	JUNEAU REGIONAL M H CLINIC	400.3	402.3	400.3		400.3	-2.0	-0.5%
292	COMMUNITY M H GRANTS	3996.4	4823.9	4167.9	4647.2		-4823.9	-100.0%
294	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	4694.4	5525.9	4865.9	4933.4	698.0	-4827.9	-87.3%
	HARBORVIEW							
298	HARBORVIEW	7440.8	7452.8	7440.8	7198.4	7440.8	-12.0	-0.1%
	GOVERNORS COUNCIL/HANDICAPPED							
302	GOVERNORS COUNCIL/HANDICAPPED	236.6	313.4	256.6	236.6	256.6	-56.8	-18.0%
	COMMUNITY DD SERVICES							
306	CLIENT PROGRAM MANAGEMENT	75.6	76.3	75.6	71.7	75.6	-0.7	-0.8%
308	COMMUNITY SERVICES	4558.6	4862.3	4558.6	4558.6		-4862.3	-100.0%
310	FAMILY SUPPORT							
	*** PROGRAM TOTAL ***	4634.2	4938.6	4634.2	4630.3	75.6	-4863.0	-98.5%
	M H ADMINISTRATION AND SUPPORT							
314	CENTRAL OFFICE ADMINISTRATION	1211.4	1309.8	1211.4	1174.3	1211.4	-98.4	-7.5%
316	MH ADV COUNCIL AND LAND BOARD	16.2	21.6	16.2	16.2	16.2	-5.4	-25.0%
318	SPECIAL PROJECTS & GRANTS	397.5	711.1	427.3	710.8		-711.1	-100.0%
	*** PROGRAM TOTAL ***	1625.1	2042.5	1654.9	1901.3	1227.6	-814.9	-39.8%
	STATE HEALTH PLANNING & DEV.							
322	HEALTH PLANNING & DEVELOPMENT	525.3	534.1	525.3	499.3	525.3	-8.8	-1.5%
324	CERTIFICATION & LICENSING	327.8	333.8	327.8	312.7	327.8	-6.0	-1.7%
326	ADMINISTRATION	169.7	169.7	169.7	159.1	169.7		
328	STATE HLTH PLANNING COMMITTEE	64.2	102.4	64.2	63.5	64.2	-38.2	-37.2%
330	HEALTH SYSTEMS AGENCY GRANTS	150.0	300.0	150.0			-300.0	-100.0%
	*** PROGRAM TOTAL ***	1237.0	1440.0	1237.0	1034.6	1087.0	-353.0	-24.5%
332	SUPPORT SERVICES							
	COMMISSIONER'S OFFICE							
336	COMMISSIONER'S OFFICE	860.3	863.7	860.3	5703.2	860.3	-3.4	-0.3%
	ADMINISTRATIVE SERVICES							

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
172	AID TO THE BLIND	5.7	5.7	5.7	5.7	5.7		
174	AID TO THE DISABLED	111.8	111.8	111.8	111.8	111.8		
176	ENERGY ASSISTANCE PROGRAM	52.0	52.0	52.0	52.0	52.0		
178	HEALTH SERVICES	958.5	1082.5	958.5	1313.2		-1082.5	-100.0%
	*** PROGRAM TOTAL ***	2186.0	2310.0	2186.0	2719.2	1227.5	-1082.5	-46.8%
	*** CATEGORY TOTAL ***	180193.4	193243.1	181362.6	178790.7	122242.0	-71001.1	-36.6%
<b>HEALTH</b>								
180	PUBLIC HEALTH							
	NURSING							
184	FIELD NURSING	5480.6	5629.7	5480.6	5192.4	5480.6	-149.1	-2.5%
186	HOME HEALTH SERVICE	442.4	444.5	442.4	423.9	442.4	-2.1	-0.5%
188	ADMINISTRATION	976.1	978.5	976.1	929.9	976.1	-2.4	-0.1%
190	EARLY SCREENING	496.6	496.6	496.6	471.3	496.6		
	*** PROGRAM TOTAL ***	7395.7	7549.3	7395.7	7017.5	7395.7	-153.6	-2.0%
	COMMUNICABLE DISEASE CONTROL							
194	TB CONTROL	759.0	769.3	759.0			-769.3	-100.0%
196	VD CONTROL	321.6	336.4	321.6			-336.4	-100.0%
198	IMMUNIZATION	396.8	415.2	424.4		424.4	9.2	2.1%
200	EPIDEMIOLOGY	407.7	440.2	407.7		407.7	-32.5	-7.3%
202	COMMUNICABLE DISEASE CONTROL				1909.4			
	*** PROGRAM TOTAL ***	1885.1	1961.1	1912.7	1909.4	832.1	-1129.0	-57.5%
204	HEALTH & SAFETY							
208	HEALTH & SAFETY	169.0	169.0	169.0	161.8	169.0		
	CHILD AND FAMILY HEALTH							
212	MATERNAL CHILD HEALTH	918.9	918.9	1272.9	899.5	1272.9	354.0	38.5%
214	HANDICAPPED CHILDREN	1847.0	1847.0	1847.0	1831.2	1847.0		
216	COMMUNICATIVE DISORDERS	715.3	715.3	715.3	682.0	715.3		
218	CHILD DEVELOPMENT SERVICE	356.8	356.8	356.8	343.9	356.8		
220	ADMINISTRATION	191.1	197.6	191.1	181.9	191.1	-6.5	-3.2%
222	NUTRITION	1252.4	1252.4	1534.6	1229.7	1534.6	282.2	22.5%
224	SPECIAL EDUCATION GRANTS	1313.1	1588.6	1313.1	1566.7		-1588.6	-100.0%
226	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	6594.6	6876.6	7230.8	6734.9	5917.7	-958.9	-13.8%
	LABORATORIES							
230	REGIONAL LABS	1647.6	1820.7	1647.6	1580.9		-1820.7	-100.0%
232	ADMINISTRATION	163.4	164.8	163.4	156.5	163.4	-1.4	-0.7%
	*** PROGRAM TOTAL ***	1811.0	1985.5	1811.0	1737.4	163.4	-1822.1	-91.7%
	PUBLIC HEALTH ADMINISTRATION							
236	ADMINISTRATION	1156.4	1161.4	1186.4	2008.8		-1161.4	-100.0%
238	HEALTH EDUCATION	503.9	503.9	503.9	492.2	503.9		
240	GRANT TO MUNICIPALITY OF ANCH	939.1	939.1	939.1	939.1	939.1		
242	ANCH PROGRAMS/HANDICAPPED	576.8	676.8	576.8	576.8	576.8	-100.0	-14.7%
244	FBKS PROGRAMS/HANDICAPPED			80.0				
246	DESIGNATED GRANTS							

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
82	PREVENTIVE SERVICES	1439.1	1500.0	1696.1	1500.0	1696.1	196.1	13.0%
84	ADULT SUPPORTIVE SERVICES							
88	ADULT SERVICES	3975.8	4451.1	4102.4	4107.4	4102.4	-348.7	-7.7%
90	ADULT SERVICES ADMINISTRATION							
92	ADULT SVCS DOMESTIC VIOLENCE							
94	ADULT SVCS DESIGNATED GRANTS							
96	OFFICE ON AGING ADMINISTRATION							
98	OFFICE ON AGING GRANTS							
	*** PROGRAM TOTAL ***	5976.8	6513.0	6360.4	6167.5	6360.4	-152.6	-2.2%
	FAMILY SERVICES ADMINISTRATION							
102	SOUTHCENTRAL REGION	3149.5	2997.5	3149.5	2907.0	3149.5	152.0	5.0%
104	NORTHERN REGION	1620.2	1551.4	1620.2	1518.0		-1551.4	-100.0%
106	SOUTHEASTERN REGION	543.6	535.8	543.6	512.1		-535.8	-100.0%
108	WESTERN REGION	829.3	805.3	829.3	773.0		-805.3	-100.0%
110	NORTHWESTERN REGION	624.6	599.0	624.6	581.7	624.6	25.6	4.2%
112	SOUTHERN REGION	606.9	585.1	606.9	563.5		-585.1	-100.0%
114	CENTRAL OFFICE	1090.7	1093.5	1090.7	1037.2	1090.7	-2.8	-0.2%
116	STAFF DEVELOPMENT	409.8	409.8	409.8	402.3	409.8		
118	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	8874.6	8577.4	8874.6	8294.8	5274.6	-3302.8	-38.5%
	JUVENILE CUSTODY							
122	S.S. FOSTER CARE	4586.5	4586.5	4586.5	4586.5	4586.5		
124	FOS CARE PROB SVCS							
126	SS INSTIT CARE	10939.7	11939.7	10939.7	10939.7	10939.7	-1000.0	-8.3%
128	INSTIT CARE PROB SVCS							
	*** PROGRAM TOTAL ***	15526.2	16526.2	15526.2	15526.2	15526.2	-1000.0	-6.0%
130								
134	SOC SERV BLOCK GRANT OFFSET							
	YOUTH CORRECTIONAL SERVICES							
138	ADMINISTRATION	178.5	178.5	178.5	168.6	178.5		
140	FIRST DISTRICT	498.1	498.1	498.1	469.9	498.1		
142	THIRD DISTRICT	1126.5	1129.2	1126.5	1062.3	1126.5	-2.7	-0.1%
144	SECOND & FOURTH DISTRICT	858.3	862.7	858.3	812.5	858.3	-4.4	-0.5%
146	MCLAUGHLIN YOUTH CENTER	5956.6	5969.3	5956.6	5684.4	5956.6	-12.7	-0.1%
148	FAIRBANKS YOUTH FACILITY	1319.0	1319.0	1319.0	1261.9	1319.0		
150	HOME YOUTH FACILITY	975.4	975.4	975.4	940.6	975.4		
152	JUNEAU WOMEN'S & JUVENILE FAC.	151.0	151.0	151.0	143.3	151.0		
154	KETCHIKAN FACILITY	180.0	398.2	180.0	180.0	180.0	-218.2	-54.7%
	*** PROGRAM TOTAL ***	11243.4	11481.4	11243.4	10723.5	11243.4	-238.0	-2.0%
	HUMAN SERVICES - NORTHWEST							
158	HOMEMAKER SERVICES	72.0	72.0	72.0	72.0	72.0		
160	N.W. REGION FAMILY SVCS	124.8	124.8	124.8	124.8	124.8		
162	FOSTER CARE	103.8	103.8	103.8	103.8	103.8		
164	INSTITUTIONAL CARE	219.9	219.9	219.9	219.9	219.9		
166	DOMESTIC VIOLENCE				178.5			
168	ELIG DETERMINATION & STAFF DEV	179.3	179.3	179.3	179.3	179.3		
170	OLD AGE ASSISTANCE	358.2	358.2	358.2	358.2	358.2		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	GOV. AND	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON
<b>SOCIAL SERVICES</b>							
<b>PUBLIC ASSISTANCE SERVICES</b>							
2	AEDC	41690.4	53120.4	41690.4	41690.4	-53120.4	-100.0%
4	AID TO THE BLIND	179.5	179.5	179.5	179.5	179.5	
6	AID TO THE DISABLED	7118.8	7118.8	7118.8	7118.8	7118.8	
8	GENERAL RELIEF	900.0	900.0	900.0	900.0	-900.0	-100.0%
10	OLD AGE ASSISTANCE PAYMENTS	5789.1	5789.1	5789.1	5789.1	5789.1	
	*** PROGRAM TOTAL ***	55677.8	67107.8	55677.8	55677.8	13087.4	-54020.4 -80.5%
12	<b>ENERGY ASSISTANCE PROGRAM</b>						
16	ENERGY ASSISTANCE PROGRAM	6747.5	6747.5	7208.6	6728.0	7208.6	461.1 6.7%
18	<b>MEDICAID</b>						
22	HOSPITALS	12327.8	12327.8	12327.8	12327.8	12327.8	
24	PHYSICIAN SERVICES	7858.1	7858.1	7858.1	7858.1	7858.1	
26	OTHER SERVICES	1695.5	1695.5	1695.5	1695.5	1695.5	
28	EARLY SCREENING	2751.9	2751.9	2751.9	2751.9	2751.9	
30	NURSING HOMES	21831.3	21831.3	21831.3	21831.3	21831.3	
32	INDIAN HEALTH SERVICE	5450.0	5450.0	5450.0	5450.0	5450.0	
34	MEDICAID PENALTY	-1355.2	-1355.2	-1355.2	-1355.2	-1355.2	
	*** PROGRAM TOTAL ***	50559.4	50559.4	50559.4	50559.4	50559.4	
36	<b>GENERAL RELIEF MEDICAL</b>						
40	HOSPITALS	4548.0	4548.0	4548.0	4548.0	4548.0	
42	NURSING HOMES		501.1		501.1	-501.1	-100.0%
44	PHYSICIANS SERVICES	2031.5	2031.5	2031.5	2031.5	2031.5	
46	OTHER SERVICES	2757.9	2757.9	2757.9	2757.9	2757.9	
48	RESIDENTIAL/HOME CARE		181.4			-181.4	-100.0%
50	GRM REDUCTION	-575.3	-575.3	-575.3	-575.3	-575.3	
52	CATASTROPHIC	2158.4	2158.4	2158.4	2158.4	2158.4	
	*** PROGRAM TOTAL ***	10920.5	11603.0	10920.5	11421.6	10920.5	-682.5 -5.8%
	<b>PUBLIC ASSISTANCE ADMIN</b>						
56	ADMINISTRATION	2209.1	2211.1	2209.1	2147.8	-2211.1	-100.0%
58	QUALITY CONTROL	702.5	702.5	702.5	665.9	-702.5	-100.0%
60	STAFF DEVELOPMENT	178.4	178.4	178.4	171.8	-178.4	-100.0%
62	ELIGIBILITY DETERMINATION	8764.4	7764.4	8764.4	7391.8	-7764.4	-100.0%
64	COLLECTIONS	56.3	56.3	56.3	53.1	-56.3	-100.0%
66	MED CARE ADVISORY COMMITTEE	61.0	66.1	61.0	61.0	-66.1	-100.0%
	*** PROGRAM TOTAL ***	11971.7	10978.8	11971.7	10491.4	-10978.8	-100.0%
68	<b>WIN</b>						
72	WIN	509.5	838.6	834.0	481.3	834.0	-4.6 -0.5%
74	<b>PROGRAM SERVICES</b>						
78	HOMEMAKER SERVICES	218.1	218.1	218.1	216.3	218.1	
80	DAY CARE	343.8	343.8	343.8	343.8	343.8	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
164 STATE LIBRARY/MUSEUMS							
LIBRARY OPERATIONS	4518.1	4808.1	4518.1	3539.5		-4808.1	-100.0%
166 MUSEUM OPERATIONS	1029.2	1029.2	1029.2	853.1		-1029.2	-100.0%
168 REGULAR OPERATIONS							
170 BLUE BOOK	45.3	45.3	45.3	39.3	45.3		
*** PROGRAM TOTAL ***	5592.6	5882.6	5592.6	4431.9	45.3	-5837.3	-99.1%
*** CATEGORY TOTAL ***	553010.6	585578.6	562405.6	556405.1	481547.4	-104031.2	-17.7%
ADMINISTRATION OF JUSTICE							
174 VIOLENT CRIME							
PUBLIC EDUCATION							
***** TOTAL EXPENDITURES	553010.6	585578.6	562405.6	556405.1	481547.4	-104031.2	-17.7%
***** FUNDING							
FED. RECEIPT	30270.2	30862.6	30270.2	30830.4	25850.1	-5012.5	-16.1%
GENERAL FUND	502351.3	536351.3	509246.3	502383.4	435339.2	-101012.1	-18.7%
OTHER FUNDS	20389.1	18364.7	22889.1	23191.3	20358.1	1993.4	10.8%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
80	PLANNING INFO & RESEARCH	1308.3	1308.3	1868.3	1401.2		-1308.3	-100.0%
82	EDUC TECH & TELECOMM	2381.0	3403.5	2381.0	1976.5		-3403.5	-100.0%
84	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	4470.3	5527.8	5030.3	5333.5		-5527.8	-100.0%
	BOARDS, COMM, ASSOC.							
88	STATE BOARD OF EDUC.	130.0	130.0	130.0	118.6	130.0		
90	OTHER COMM & ASSOC-SUPPORT	118.6	118.6	163.6	110.3		-118.6	-100.0%
92	PROFESSIONAL TEACHING PRACTICE	114.4	114.4	114.4	95.1		-114.4	-100.0%
	*** PROGRAM TOTAL ***	363.0	363.0	408.0	324.0	130.0	-233.0	-64.1%
	ADULT & POSTSECONDARY SUPPORT							
96	ADULT BASIC EDUCATION	3492.8	3709.5	3557.8	3468.6		-3709.5	-100.0%
98	COMMUNITY SCHOOLS ADJUSTMENTS	3690.2	3905.0	3690.2	3341.2		-3905.0	-100.0%
100	FIRE SERVICE TRAINING	82.4	82.4	82.4	132.4		-82.4	-100.0%
102	ADULT VOCATIONAL EDUCATION	133.7	133.7	133.7	58.4	133.7		
104	OTHER VOC ED GRANTS	100.0	100.0	100.0	100.0	100.0		
106	GRANTS ADMIN.	965.2	1023.5	965.2	839.6		-1023.5	-100.0%
108	YOUTH EMPLOYMENT SERVICES	492.4	592.4	492.4	318.4	492.4	-100.0	-16.8%
110	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	8956.7	9546.5	9021.7	8258.6	726.1	-8820.4	-92.3%
	VOCATIONAL REHABILITATION							
114	COUNSELING & PLACEMENT	2957.9	2957.9	2957.9	2692.2	2957.9		
116	SERVICES TO CLIENTS	2967.7	2967.7	2967.7	2667.7		-2967.7	-100.0%
118	ADMINISTRATION	749.5	749.5	749.5	749.5	749.5		
120	SPECIALIZED FACILITIES	451.8	451.8	451.8	451.8	451.8		
122	STATE SUPPORTED FAC	48.0	48.0	48.0	48.0	48.0		
124	DISABILITY DETERMINATION	1508.3	1508.3	1508.3	1469.6	1508.3		
126	EMPLOYMENT OF THE HANDICAPPED	196.1	196.1	196.1	175.9	196.1		
128	INDEPENDENT LIVING REHABIL	555.0	755.0	755.0	555.0		-755.0	-100.0%
130	HB 60/SEC. 23							
132	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	9434.3	9634.3	9634.3	8809.7	5911.6	-3722.7	-38.5%
	AK VOC TECH CTR							
136	SEWARD CENTER	4446.1	4571.1	4571.1	4571.1	4571.1		
	STUDENT FINANCIAL AID							
140	SCHOLARSHIP LOAN PROGRAM							
142	WICHE-STUDENT EXCHANGE PROG	1592.5	1595.7	1592.5	1592.5	1592.5	-3.2	-0.1%
144	STUDENT INCENTIVE GRANT PROG	244.0	428.0	244.0	244.0	244.0	-184.0	-43.0%
	*** PROGRAM TOTAL ***	1836.5	2023.7	1836.5	1836.5	1836.5	-187.2	-9.2%
	AK. POSTSECONDARY COMMISSION							
148	AK STUDENT LOAN ADMIN.	2315.7	2576.2	2315.7	1579.8		-2576.2	-100.0%
150	WICHE-ADMINISTRATION	55.1	70.1	55.1	55.1	55.1	-15.0	-21.3%
152	GENERAL ADMINISTRATION	1005.4	1635.1	1005.4	1223.8	1005.4	-629.7	-38.5%
	*** PROGRAM TOTAL ***	3376.2	4281.4	3376.2	2858.7	1060.5	-3220.9	-75.1%
	ALASKA HISTORICAL COMMISSION							
156	ALASKA HISTORICAL COMMISSION	580.8	580.8	580.8	403.1		-580.8	-100.0%
	ALASKA ARTS COUNCIL							
160	ADMINISTRATION AND SUPPORT	5115.1	5815.1	5815.1	3898.7		-5815.1	-100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	GOV. AMD.	GOVERNOR	SENATE	HOUSE 2	F. C. C.	F. C. C. - GOVERNOR COMPARISON	
424	ADULT PROBATION 2ND DIST	175.6	177.4	175.6	166.2	175.6	-1.8	-1.0%
426	ADULT PROBATION 3RD JUDICIAL D	1318.2	1341.3	1318.2	1256.9	1318.2	-23.1	-1.6%
428	ADULT PROBATION 4TH JUDICIAL D	726.4	683.3	726.4	640.9	726.4	43.1	6.2%
430	COMMUNITY BASED PROGS.	1966.0	2026.5	1966.0	1985.5	1966.0	-60.5	-3.0%
	*** PROGRAM TOTAL ***	4646.5	4693.5	4646.5	4485.6	4646.5	-47.0	-1.0%
	CORRECTIONS ADMIN & SUPPORT							
434	DIRECTORS OFFICE	1364.0	1364.0	1364.0	1275.1	1364.0		
436	CAREER ENHANCEMENT TRAINING	281.1	283.9	281.1	269.5	281.1	-2.8	-1.0%
438	CORRECTIONS CAREER ENHANCEMENT							
	*** PROGRAM TOTAL ***	1645.1	1647.9	1645.1	1544.6	1645.1	-2.8	-0.1%
442	PAROLE BOARD	258.3	260.9	258.3	248.9	258.3	-2.6	-1.0%
	*** CATEGORY TOTAL ***	39436.4	39765.2	39566.4	38139.9	39566.4	-198.8	-0.5%
	***** TOTAL EXPENDITURES	301612.5	320026.2	304904.7	304677.0	200436.3	-119589.9	-37.3%
	***** FUNDING							
	FED. RECEIPT	68483.9	73420.1	71226.7	67983.9	42231.6	-31188.5	-42.5%
	GENERAL FUND	226038.5	239516.0	226587.9	229603.0	151759.0	-87757.0	-36.5%
	OTHER FUNDS	7090.1	7090.1	7090.1	7090.1	6445.7	-644.4	-9.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. -- GOVERNOR COMPARISON			
<b>SOCIAL SERVICES</b>									
2	EMPLOYMENT STABILIZATION								
6	EMPLOYMENT SERVICES								
	9588.9	9788.9	9588.9	8494.6		-9788.9	-100.0%		
8	UNEMPLOYMENT INSURANCE								
	11705.6	11705.6	11705.6	11221.5	11705.6				
10	FRAUD INVESTIGATION								
	512.6	512.6	512.6	486.6	512.6				
12	CETA SERVICES								
14	ESD DIRECTORS OFFICE								
	323.5	323.5	323.5	307.8	323.5				
16	DATA PROCESSING								
	2471.5	2471.5	2471.5	2359.2	2471.5				
18	WIN								
	1320.1	1525.1	1525.1	1170.0	1525.1				
22	*** PROGRAM TOTAL ***								
	25922.2	26327.2	26127.2	24039.7	16538.3	-9788.9	-37.1%		
22	COMMISSIONER'S OFFICE								
	643.5	643.5	643.5	2280.0	643.5				
26	ADMINISTRATIVE SERVICES								
	2990.0	3030.0	2990.0	2821.8	2990.0	-40.0	-1.2%		
28	LABOR MKT INFORMATION								
	705.2	705.2	705.2	672.6	705.2				
30	RESEARCH CONTRACTS								
	726.6	726.6	726.6	582.8	726.6				
32	DESIGNATED GRANTS								
	4421.8	4461.8	4421.8	4077.2	4421.8	-40.0	-0.8%		
	*** PROGRAM TOTAL ***								
	30987.5	31432.5	31192.5	30396.9	21603.6	-9828.9	-31.2%		
	*** CATEGORY TOTAL ***								
34	<b>PUBLIC PROTECTION</b>								
38	WORKER PROTECTION								
	2058.7	2147.7	2058.7	1863.5		-2147.7	-100.0%		
	OCCUP. SAFETY & HEALTH								
	2058.7	2147.7	2058.7	1863.5		-2147.7	-100.0%		
42	*** PROGRAM TOTAL ***								
	1041.5	1241.5	1241.5	1237.0	1241.5				
46	FISHERMANS FUND								
	2468.7	2468.7	2468.7	2386.5	2468.7				
50	ADMIN OF WORKER'S COMPENSATION								
	1953.7	1953.7	1953.7	1939.8	1953.7				
	SECOND INJURY FUND								
54	LABOR STANDARDS & SAFETY								
	949.2	1024.2	949.2	789.0		-1024.2	-100.0%		
56	WAGE & HOUR ADMIN								
	1114.0	1139.0	1114.0	1109.4	1114.0	-25.0	-2.1%		
	MECHANICAL INSPECTION								
	2063.2	2163.2	2063.2	1898.4	1114.0	-1049.2	-48.5%		
	*** PROGRAM TOTAL ***								
	9585.8	9974.8	9785.8	9325.2	6777.9	-3196.9	-32.0%		
	*** CATEGORY TOTAL ***								
	40573.3	41407.3	40978.3	39722.1	28381.5	-13025.8	-31.5%		
	***** TOTAL EXPENDITURES *****								
	22708.3	22875.3	22843.3	22739.7	13562.7	-9312.6	-40.6%		
	***** FUNDING *****								
	9652.3	10319.3	9722.3	8676.3	6485.8	-3833.5	-37.0%		
	FED. RECEIPT								
	8212.7	8212.7	8412.7	8306.1	8333.0	120.3	1.5%		
	GENERAL FUND								
	OTHER FUNDS								

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	GOV 1MD	GOVERNOR	SENATE	HOUSE 2	F. C. C.	F. C. C. - GOVERNOR COMPARISON	
<b>PUBLIC PROTECTION</b>							
2 6	WEIGHTS & MEASURES	987.3	987.3	987.3	913.1	-987.3	-100.0%
	BANKING SECURITIES & CORP						
10	CORPORATIONS	369.4	369.4	369.4	327.6	-369.4	-100.0%
12	FINANCIAL INSTITUTIONS	1088.7	1088.7	1088.7	1025.7	-1088.7	-100.0%
	*** PROGRAM TOTAL ***	1458.1	1458.1	1458.1	1353.3	-1458.1	-100.0%
16	INSURANCE DIVISION	976.8	976.8	976.8	856.9	-976.8	-100.0%
	OCCUPATIONAL LICENSING						
20	ADMINISTRATION	795.9	795.9	832.3	762.7	-795.9	-100.0%
22	LICENSING BOARDS	186.5	186.5	186.5	186.5	186.5	
24	INVESTIGATIONS	525.2	525.2	525.2	490.8	-525.2	-100.0%
26	REAL ESTATE COMMISSION	329.4	329.4	379.4	318.2	-329.4	-100.0%
	*** PROGRAM TOTAL ***	1837.0	1837.0	1923.4	1758.2	-1837.0	-100.0%
30	COMMISSIONER/ADMIN SERVICES	964.4	964.4	964.4	1955.0	-964.4	-100.0%
	REGULATORY COMMISSIONS						
34	ALASKA TRANSPORTATION COMM.	1614.2	1664.2	1614.2	1515.1	-1664.2	-100.0%
36	AK. PUBLIC UTILITIES COMM.	3065.9	3165.9	3065.9	2949.0	3065.9	-100.0%
38	ALASKA PIPELINE COMMISSION						-3.1%
40	OIL & GAS CONSERVATION	2514.2	2614.2	2514.2	2377.9	2514.2	-100.0%
	*** PROGRAM TOTAL ***	7194.3	7444.3	7194.3	6842.0	5580.1	-1864.2
	*** CATEGORY TOTAL ***	13417.9	13667.9	13504.3	13678.5	5766.6	-7901.3
							-57.7%
<b>DEVELOPMENT</b>							
42	ENERGY & POWER DEVELOPMENT						
46	ENERGY ADMINISTRATION	849.7	858.9	849.7	341.8	-858.9	-100.0%
48	ENERGY GRANTS & ASSISTANCE	3441.7	5901.8	2941.7		-5901.8	-100.0%
50	ENERGY PLANNING	475.8	481.3	475.8	253.8	-481.3	-100.0%
52	WEATHERIZATION			400.0			
54	FIELD OFFICES	761.9	780.9	761.9		-780.9	-100.0%
56	ENERGY ENGINEERING	477.9	930.9	477.9	625.7	-930.9	-100.0%
58	DESIGNATED GRANTS						
	*** PROGRAM TOTAL ***	6007.0	8953.8	5907.0	1221.3	-8953.8	-100.0%
	ECONOMIC ENTERPRISE						
62	ADMINISTRATION	298.4	298.4	262.0	285.5	262.0	-36.4
64	COMMERCIAL FISHERIES DEV.	538.8	648.8	538.8		-648.8	-100.0%
66	MINERALS DEVELOPMENT	353.3	353.3	353.3	334.0	353.3	
68	SPECIAL DEVELOPMENT PROJECTS	347.6	407.6	347.6		-407.6	-100.0%
70	HYDROCARBON DEVELOPMENT						
72	ASIAN OFFICE	544.7	574.7		240.0	-574.7	-100.0%
74	EUROPEAN OFFICE						
76	DESIGNATED GRANTS						
	*** PROGRAM TOTAL ***	2082.8	2282.8	1501.7	859.5	615.3	-1667.5
80	BUSINESS LOANS & VET AFFAIRS						
	LOAN FUND ADMINISTRATION	2541.2	2541.2	2541.2	2310.3	-2541.2	-100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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PAGE	BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F. C. C.	F. C. C. - GOVERNOR COMPARISON	
82	VETERANS LOAN FUND							
84	VETERANS SERVICES	142.1	142.1	216.0	216.0	216.0	73.9	52.0%
86	FISH ENHANCEMENT TAX RECEIPTS	2440.3	2440.3	2440.3	2010.7	2440.3		
	*** PROGRAM TOTAL ***	5123.6	5123.6	5197.5	4537.0	2656.3	-2467.3	-48.1%
90	TOURISM DIVISION	6605.2	7605.2	7755.2	5790.7		-7605.2	-100.0%
	DEVELOPMENT BOARDS & COMM							
94	ALASKA POWER AUTHORITY	10928.1	11428.1	10428.1	11242.9		-11428.1	-100.0%
96	ROYALTY OIL & GAS BOARD		290.5	150.0		150.0	-140.5	-48.3%
98	AK INDUSTRIAL DEVELOPMENT AUTH	1720.8	1720.8	1720.8	1643.3	1720.8		
100	AGRICULTURAL ACTION COUNCIL	417.3	417.3	417.3	371.2	417.3		
102	AK SEAFOOD MARKETING INSTITUTE	2754.2	2754.2	2754.2	2744.9		-2754.2	-100.0%
104	ALASKA RESOURCES CORPORATION							
	*** PROGRAM TOTAL ***	15820.4	16610.9	15470.4	16002.3	2288.1	-14322.8	-86.1%
	CIP POSITIONS & ASSOC COSTS							
108	PROJECT DIRECT CHG POSITIONS							
110	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	35639.0	40576.3	35831.8	28410.8	5559.7	-35016.6	-86.2%
	***** TOTAL EXPENDITURES	49056.9	54244.2	49336.1	42089.3	11326.3	-42917.9	-79.0%
	***** FUNDING							
	FED. RECEIPT	54.2	54.2	454.2	54.2		-54.2	-100.0%
	GENERAL FUND	43386.9	48571.3	43266.1	36450.6	9505.5	-39065.8	-80.3%
	OTHER FUNDS	5615.8	5618.7	5615.8	5584.5	1820.8	-3797.9	-67.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* DEPARTMENT OF MILITARY AFFAIRS \* \* \* \* \*

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BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
2 PUBLIC PROTECTION							
SEARCH & RESCUE-CAP	610.6	780.2	850.7	598.4		-780.2	-100.0%
DISASTER PLANNING & CONTROL							
6 CIVIL PREPAREDNESS	847.3	847.3	847.3	797.9	847.3		
8 RADIOLOGICAL PROGRAM	60.4	60.4	60.4	60.4	60.4		
10 CITY PARTICIPATION	130.0	130.0	130.0	130.0	130.0		
12 FLOOD CONTROL	80.0	80.0	80.0	80.0	80.0		
14 TRAINING	27.2	27.2	27.2	27.2	27.2		
16 DISASTER RELIEF ACT	51.6	51.6	51.6	48.6	51.6		
18 HANDICAPPED PREPAREDNESS	5.0	5.0	5.0	5.0	5.0		
20 RESERVIST PROGRAM	24.9	24.9	24.9			-24.9	-100.0%
*** PROGRAM TOTAL ***	1226.4	1226.4	1226.4	1149.1	1201.5	-24.9	-2.0%
ALASKA NATIONAL GUARD							
24 OFFICE OF ADJUTANT GENERAL	1516.1	1516.1	1516.1	1580.5	1516.1		
26 STATE ARMORIES	1109.9	1109.9	1109.9	1109.9	1109.9		
28 FEDERAL ARMORIES	940.7	940.7	1100.7	935.2	1100.7	160.0	17.0%
30 ARMY TRAINING SUPPORT	782.6	782.6	782.6	780.1	782.6		
32 AIR TRAINING SUPPORT	1009.8	1009.8	1009.8	1003.5	1009.8		
34 RETENTION AND RETIREMENT	503.2	503.2	503.2	496.8	503.2		
36 AK MILITARY ACADEMY	7.8	7.8	7.8	7.8	7.8		
38 ALASKA STATE MILITIA	70.5	70.5				-70.5	-100.0%
40 TRAINING SITES	402.6	402.6	416.6	398.4	416.6	14.0	3.5%
42 RETIREMENT BENEFITS	1202.2	1202.2	1202.2	1202.2	1202.2		
*** PROGRAM TOTAL ***	7545.4	7545.4	7648.9	7514.4	7648.9	103.5	1.3%
*** CATEGORY TOTAL ***	9382.4	9552.0	9726.0	9261.9	8850.4	-701.6	-7.2%
***** TOTAL EXPENDITURES	9382.4	9552.0	9726.0	9261.9	8850.4	-701.6	-7.2%
***** FUNDING							
FED. RECEIPT	3061.1	3061.1	3235.1	3061.1	3235.1	174.0	5.6%
GENERAL FUND	6291.6	6461.2	6461.2	6171.1	5585.6	-875.6	-13.5%
OTHER FUNDS	29.7	29.7	29.7	29.7	29.7		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON			
NATURAL RESOURCE MANAGEMENT									
2	MANAGEMENT & ADMINISTRATION								
6	COMMISSIONERS OFFICE								
	1081.8	1150.8	1081.8	4200.2	1081.8	-69.0	-6.0%		
8	ADMINISTRATIVE SERVICES								
	1840.9	2073.9	1840.9	1783.4	1840.9	-233.0	-11.1%		
10	INFORMATION/RECORDS MGMT								
	5214.7	5286.3	5214.7	4682.2	5214.7	-71.6	-1.3%		
12	STATE RECORDER								
	1563.2	1566.1	1563.2	1498.0	1563.2	-2.9	-0.1%		
14	RESEARCH/SPECIAL PROJECTS								
	2276.6	2475.1	2276.6	1915.7		-2475.1	-100.0%		
16	DESIGNATED GRANTS								
	***	PROGRAM TOTAL ***	11977.2	12552.2	11977.2	14079.5	9700.6	-2851.6	-22.6%
	MGMT OF FOREST/LAND/WATER RES								
20	LAND SELECTION/TITLE DEFENSE								
	1261.6	2147.2	1261.6	362.6		-2147.2	-100.0%		
22	LAND DISPOSALS/FEE TITLE								
	3420.5	3725.4	3420.5	3249.2	3420.5	-304.9	-8.1%		
24	LIMITED LAND DISPOSALS								
	2457.0	2559.8	2457.0	2328.0	2457.0	-102.8	-4.0%		
26	WATER INVENTORY/ASSESSMENT								
	71.0	330.8	71.0	65.6	71.0	-259.8	-78.5%		
28	WATER USE MANAGEMENT								
	1397.8	1689.0	1397.8	1324.7	1397.8	-291.2	-17.1%		
30	TIMBER INVENTORY/SALES								
	1718.2	1725.2	1968.2	1734.3		-1725.2	-100.0%		
32	FOREST RESEARCH								
	165.5	165.5	165.5	129.8	165.5				
34	FIRE PROTECTION/SUPPRESSION								
	3938.3	4532.6	3938.3	3245.2	3938.3	-594.3	-13.0%		
36	FOREST LAND & WATER ADMIN.								
	1923.2	2072.9	1923.2	1845.4	1923.2	-149.7	-7.1%		
	***	PROGRAM TOTAL ***	16353.1	18948.4	16603.1	14284.8	13373.3	-5575.1	-29.3%
	MGMT OF MINERAL RESOURCES								
40	LEASE SALES								
	1715.1	1857.8	1715.1	1634.8	1715.1	-142.7	-7.6%		
42	LEASE SALE ADMIN								
	1299.0	1374.7	1299.0	1240.9	1299.0	-75.7	-5.5%		
44	GEOLOGIC. HAZARD IDENT.								
	234.1	417.0	281.1			-417.0	-100.0%		
46	GEOL. INVESTIGATIONS/MAPPING								
48	MINERAL DEVELOPMENT								
	1051.9	1066.0	1735.9	1004.8		-1066.0	-100.0%		
50	MINERAL RESOURCES ADMIN.								
	1002.2	1082.0	1002.2	959.2	1002.2	-79.8	-7.3%		
	***	PROGRAM TOTAL ***	5302.3	5797.5	6033.3	4839.7	4016.3	-1781.2	-30.6%
	ENERGY MANAGEMENT								
54	COAL DEVELOPMENT								
	331.1	270.8	331.1	131.0	331.1	60.3	22.2%		
56	GEOTHERMAL DEVELOPMENT								
	218.2	218.2	218.2	29.4	218.2				
	***	PROGRAM TOTAL ***	549.3	489.0	549.3	160.4	549.3	60.3	12.2%
	PARKS & RECREATION								
60	YOUTH CONSERVATION CORPS								
		345.3		177.0		-345.3	-100.0%		
62	HISTORIC RESOURCE MGMT.								
	151.6	420.1	151.6	142.4	151.6	-268.5	-63.8%		
64	PARK DESIGN/DEVELOPMENT								
	314.3	443.2	314.3	302.1	314.3	-128.9	-29.0%		
66	PARK MAINTENANCE & OPER								
	3782.9	4007.4	3782.9	3695.4	3782.9	-224.5	-5.5%		
68	PARKS ADMINISTRATION								
	440.4	560.8	440.4	417.9	440.4	-120.4	-21.5%		
	***	PROGRAM TOTAL ***	4689.2	5776.8	4689.2	4734.8	4689.2	-1087.6	-18.7%
70	PIPELINE SURVEILLANCE								
74	GAS PIPELINE REVIEW								
	13050.7	13050.7	13150.7	12881.7		-13050.7	-100.0%		
76	PIPELINE SURVEILLANCE-SPEC. PR								
	261.9	261.9	261.9	252.6		-261.9	-100.0%		
	***	PROGRAM TOTAL ***	13312.6	13312.6	13412.6	13134.3	-13312.6	-100.0%	
	***	CATEGORY TOTAL ***	52183.7	56876.5	53264.7	51233.5	32328.7	-24547.8	-43.1%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
DEVELOPMENT							
AGRICULTURAL MANAGEMENT							
80 AGRICULTURAL DEVELOPMENT	419.0	513.0	419.0	402.1		-513.0	-100.0%
82 AG. FINANCING & PROMOTION	575.6	575.6	575.6	359.9		-575.6	-100.0%
84 AG RESEARCH/EXTENSION SVCS	710.8	713.5	710.8	689.5		-713.5	-100.0%
86 STATE FAIRS		333.1	333.1	333.1		-333.1	-100.0%
88 DIRECTORS OFFICE	196.9	212.9	196.9	187.5		-212.9	-100.0%
90 DESIGNATED GRANTS							
*** PROGRAM TOTAL ***	1902.3	2348.1	2235.4	1972.1		-2348.1	-100.0%
***** TOTAL EXPENDITURES	54086.0	59224.6	55500.1	53205.6	32328.7	-26895.9	-45.3%
***** FUNDING							
FED. RECEIPT	635.0	635.0	1296.0	561.9	549.6	-85.4	-13.3%
GENERAL FUND	39101.9	44240.5	39855.0	38707.6	31715.8	-12524.7	-28.2%
OTHER FUNDS	14349.1	14349.1	14349.1	13936.1	63.3	-14285.8	-99.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* DEPARTMENT OF FISH &amp; GAME \* \* \* \* \*

SHORT FCRM PAGE	BUDGET COMPONENT	GOV AND	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON
NATURAL RESOURCE MANAGEMENT							
COMMERCIAL FISH							
2	SALMON						
4	HERRING						
6	GROUND FISH						
8	LEGISLATIVE PROJECTS						
10	FINFISH	12560.9	12774.0	12560.9	11597.3	-12774.0	-100.0%
12	SHELLFISH	2962.7	3154.7	2962.7	2781.4	-3154.7	-100.0%
14	TECHNICAL SVCS	530.5	722.9	530.5	819.5	-192.4	-26.5%
16	ADMIN AND SUPPORT	1514.0	1514.0	1514.0	1242.8	-1514.0	-100.0%
18	SPECIAL PROJECTS	1123.0	1123.0	1123.0	1123.0	1123.0	
	*** PROGRAM TOTAL ***	18691.1	19288.6	18691.1	17564.0	1653.5	-17635.1 -91.3%
SPORT FISH							
22	INVESTIGATIONS AND RESEARCH						
24	MANAGEMENT						
26	SPORT FISH RESTORATION						
28	ADMINISTRATION & SUPPORT	2253.0	2367.8	2253.0	2180.8	-2367.8	-100.0%
30	FINFISH	3332.7	3360.5	3332.7	3080.7	-3360.5	-100.0%
	*** PROGRAM TOTAL ***	5585.7	5728.3	5585.7	5261.5	-5728.3	-100.0%
F.R.E.D.							
34	OPERATIONS						
36	TECHNOLOGY AND DEVELOPMENT						
38	SUPPLEMENTAL PRODUCTIONS	8694.5	10422.2	8694.5	6031.2	-10422.2	-100.0%
40	ADMINISTRATION	2044.9	2054.9	2044.9	297.9	-2054.9	-100.0%
42	TECHNICAL SERVICES	1200.2	1200.2	1200.2	953.9	-1200.2	-100.0%
44	FINFISH	257.3	257.3	257.3	126.7	-257.3	-100.0%
	*** PROGRAM TOTAL ***	12196.9	13934.6	12196.9	7409.7	-13934.6	-100.0%
VESSELS							
46	TECHNICAL SERVICES	1916.1	2046.1	1916.1	1464.4	-2046.1	-100.0%
48	LIMITED ENTRY						
	COMMERCIAL FISHERIES ENTRY COM	2533.8	2783.8	2533.8	2492.5	-2783.8	-100.0%
GAME							
52	INVESTIGATIONS AND RESEARCH						
54	MANAGEMENT						
56	ADMINISTRATION AND SUPPORT						
58	HUNTER SAFETY						
60	NON-GAME FISH & WILDLIFE						
62	GAME	7841.7	8341.7	8577.7	7813.5	-8341.7	-100.0%
64	LAND-WATER MANAGEMENT	339.3	339.3	339.3	325.6	-339.3	-100.0%
66	ADMINISTRATION AND SUPPORT	1288.3	1288.3	1288.3	1260.9	-1288.3	-100.0%
68	SPECIAL PROJECTS	269.0	269.0	269.0	260.3	-269.0	-100.0%
	*** PROGRAM TOTAL ***	9738.3	10238.3	10474.3	9660.3	-10238.3	-100.0%
ADMINISTRATION AND SUPPORT							
72	OFFICE OF THE COMMISSIONER	1009.8	1154.8	1009.8	5372.3	1009.8	-145.0 -12.5%
74	TECHNICAL & LOGISTICAL SERV.	652.8	707.8	652.8	548.4	652.8	-55.0 -7.7%
76	ADMINISTRATIVE SERVICES	3064.4	3064.4	3064.4	2965.0	3064.4	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
78 DESIGNATED GRANTS							
*** PROGRAM TOTAL ***	4727.0	4927.0	4727.0	8885.7	4727.0	-200.0	-4.0%
80 BOARDS OF FISH AND GAME							
ADMIN AND SUPPORT	1012.0	1527.4	1512.0	492.2		-1527.4	-100.0%
84 SUBSISTENCE DIVISION							
86 SUBSISTENCE SECTION							
ADMINISTRATION AND SUPPORT	905.2	998.2	905.2	470.6		-998.2	-100.0%
88 SOCIOECONOMIC INVESTIGATION	1119.6	1276.6	1119.6	958.6		-1276.6	-100.0%
*** PROGRAM TOTAL ***	2024.8	2274.8	2024.8	1429.2		-2274.8	-100.0%
92 HABITAT PROTECTION							
94 LAND AND WATER CONSERVATION							
96 ENVIRONMENTAL MONITORING							
98 SPECIAL FEDERAL PROJECTS							
100 OIL PIPELINE MONITORING							
102 GAS PIPELINE MONITORING							
104 DALTON HIGHWAY							
106 RESOURCE ASSESSMENT							
ADMINISTRATION AND SUPPORT	593.6	593.6	593.6	344.0		-593.6	-100.0%
108 LAND AND WATER MANAGEMENT	1445.4	1632.4	1445.4	604.9	1445.4	-187.0	-11.5%
110 SPECIAL PROJECIS	4516.1	4516.1	4516.1	4516.1	4516.1		
*** PROGRAM TOTAL ***	6555.1	6742.1	6555.1	5465.0	5961.5	-780.6	-11.5%
112 KING CRAB QUALITY CONTROL BD							
CIP POSITIONS & ASSOC COSTS							
114 PROJECT DIRECT CHG POSITIONS							
116 CIP OVERHEAD POSITIONS & COSTS							
*** PROGRAM TOTAL ***							
*** CATEGORY TOTAL ***	64980.8	69491.0	66216.8	60124.5	12342.0	-57149.0	-82.1%
***** TOTAL EXPENDITURES	64980.8	69491.0	66216.8	60124.5	12342.0	-57149.0	-82.1%
***** FUNDING							
FED. RECEIPT	9178.2	9178.2	10628.2	9419.5	1806.7	-7371.5	-80.2%
GENERAL FUND	45313.7	49823.9	45099.7	37881.2	6545.5	-43278.4	-86.8%
OTHER FUNDS	10488.9	10488.9	10488.9	12823.8	3989.8	-6499.1	-62.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

12:14

5/30/82

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

SHORT  
FORM  
PAGEF.C.C. - GOVERNOR  
COMPARISON

BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.			
<b>NATURAL RESOURCE MANAGEMENT</b>								
<b>FISH &amp; WILDLIFE PROTECTION</b>								
2	ENEORCEMENT	8357.2	8780.8	8357.2	7984.4	-8780.8	-100.0%	
4	DIRECTORS OFFICE	792.5	823.7	792.5	660.1	-823.7	-100.0%	
6	AIRCRAFT SECTION	996.5	1195.8	996.5	996.5	-199.3	-16.6%	
8	MARINE ENFORCEMENT	2874.4	3137.5	2874.4	2830.4	-3137.5	-100.0%	
	*** PROGRAM TOTAL ***	13020.6	13937.8	13020.6	12471.4	996.5	-12941.3	-92.8%
<b>PUBLIC PROTECTION</b>								
10	PUBLIC PROTECTION							
14	FIRE SAFETY	1111.5	1149.2	1111.5	1060.2	1111.5	-37.7	-3.2%
	*** PROGRAM TOTAL ***	1111.5	1149.2	1111.5	1060.2	1111.5	-37.7	-3.2%
18	HIGHWAY SAFETY PLANNING AGENCY	975.9	1003.4	975.9	1070.6	-1003.4	-100.0%	
	DRIVER VEHICLE SERVICES							
22	DRIVER SERVICES	783.2	844.3	783.2	783.2	783.2	-61.1	-7.1%
24	VEHICLE SERVICES	445.8	455.8	445.8	431.6	445.8	-10.0	-2.1%
26	FIELD OPERATIONS	3688.6	4143.9	3688.6	3688.6	3688.6	-455.3	-11.0%
28	ADMINISTRATION	712.5	733.5	712.5	699.9	712.5	-21.0	-2.8%
	*** PROGRAM TOTAL ***	5630.1	6177.5	5630.1	5603.3	5630.1	-547.4	-8.8%
	*** CATEGORY TOTAL ***	7717.5	8330.1	7717.5	7734.1	6741.6	-1588.5	-19.0%
<b>ADMINISTRATION OF JUSTICE</b>								
30	ADMINISTRATION OF JUSTICE							
	ALASKA STATE TROOPERS							
34	DETACHMENTS & C.I.B.	22518.1	24460.6	22518.1	23346.6	2218.1	-1942.5	-7.8%
36	NARCOTICS UNIT	1832.8	1835.9	1932.8	1823.6	1932.8	96.9	5.2%
38	DIRECTOR'S OFFICE	854.8	856.3	854.8	680.9	854.8	-1.5	-0.1%
	*** PROGRAM TOTAL ***	25205.7	27152.8	25305.7	25851.1	25305.7	-1847.1	-6.7%
	AST SUP & SERV.							
42	LABORATORY SERVICES	712.8	771.7	712.8	639.6	712.8	-58.9	-7.5%
44	CENTRAL COMMUNICATIONS	1836.0	1881.3	1836.0	1701.1		-1881.3	-100.0%
46	COMMUNITY SERVICES	189.6	577.7	189.6	176.6	189.6	-388.1	-67.1%
48	JUDICIAL SERVICES-A.S.T.	3142.3	3143.9	3142.3	2979.2		-3143.9	-100.0%
50	PRISONER TRANSPORT	689.5	689.5	689.5	539.5		-689.5	-100.0%
52	SEARCH AND RESCUE	267.7	267.7	267.7	267.7	267.7		
	*** PROGRAM TOTAL ***	6837.9	7331.8	6837.9	6303.7	1170.1	-6161.7	-84.0%
	ADMINISTRATION							
56	CONTRACT JAILS	2987.6	3019.4	2987.6	2987.6	2987.6	-31.8	-1.0%
58	COMMISSIONERS OFFICE	624.7	824.7	624.7	1649.4	624.7	-200.0	-24.2%
60	TRAINING	1412.6	2061.2	1412.6	1346.5		-2061.2	-100.0%
62	ADMINISTRATION & SUPPORT	3922.4	3929.1	3922.4	3696.9		-3929.1	-100.0%
64	STATE & MUNI OFFICER TRAINING							
	*** PROGRAM TOTAL ***	8947.3	9834.4	8947.3	9680.4	3612.3	-6222.1	-63.2%
68	BUILDING SECURITY	318.4	550.3	318.4	300.0	318.4	-231.9	-42.0%
72	BUREAU OF VEHICLE ENFORCEMENT	2003.0	2287.4	2003.0	2212.6		-2287.4	-100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
76 VILLAGE PUBLIC SAFETY OFFICER							
CONTRACTS	3768.4	3768.4	3768.4	3580.0		-3768.4	-100.0%
78 DIRECT V.P.S.O. SUPPORT	2468.5	2753.5	2468.5	2606.0		-2753.5	-100.0%
80 ADMINISTRATION	315.2	315.2	315.2	290.6		-315.2	-100.0%
*** PROGRAM TOTAL ***	6552.1	6837.1	6552.1	6476.6		-6837.1	-100.0%
84 POLICE STANDARDS COUNCIL	319.1	381.7	319.1	306.5	319.1	-62.6	-16.3%
88 VIOLENT CRIMES COMP BOARD	382.3	382.3	382.3	376.2	382.3		
92 DOMESTIC VIOLENCE COUNCIL	4136.1	4262.3	4136.1	3255.8		-4262.3	-100.0%
*** CATEGORY TOTAL ***	54701.9	59020.1	54801.9	54762.9	31107.9	-27912.2	-47.2%
***** TOTAL EXPENDITURES	75440.0	81288.0	75540.0	74968.4	38846.0	-42442.0	-52.1%
***** FUNDING							
FED. RECEIPT	1374.2	1374.2	1374.2	1376.3		-1374.2	-100.0%
GENERAL FUND	73576.9	79462.9	73576.9	73103.2	38317.9	-41145.0	-51.7%
OTHER FUNDS	488.9	450.9	588.9	488.9	528.1	77.2	17.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT

GOV AMD

GOVERNOR

SENATE

HOUSE 2

F.C.C.

F.C.C. - GOVERNOR  
COMPARISON

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON
TRANSPORTATION							
ADMINISTRATION							
2	COMMISSIONER'S OFFICE	706.3	956.3	706.3	5653.7		-956.3 -100.0%
4	INTERNAL REVIEW	718.1	718.1	718.1	687.6	718.1	
6	FINANCIAL MANAGEMENT	2225.0	2335.0	2225.0	2206.2	2225.0	-110.0 -4.6%
8	SUPPORT SERVICES	2975.6	3115.6	2975.6	3023.4	2975.6	-140.0 -4.5%
10	REGIONAL OPERATIONS	4919.2	5039.2	4919.2	4933.4	4919.2	-120.0 -2.3%
12	INFORMATION SYSTEMS	3083.3	3343.3	3083.3	1317.4	3083.3	-260.0 -7.7%
	*** PROGRAM TOTAL ***	14627.5	15507.5	14627.5	17821.7	13921.2	-1586.3 -10.1%
14	MAINTENANCE & OPERATIONS						
18	SAFETY & SECURITY	963.8	1003.8	963.8	740.8	963.8	-40.0 -4.0%
20	AIRPORT LEASING	976.9	991.9	976.9	740.9	976.9	-15.0 -1.5%
22	ADMINISTRATION	505.3	525.3	505.3	2501.5	505.3	-20.0 -3.7%
	*** PROGRAM TOTAL ***	2446.0	2521.0	2446.0	3983.2	2446.0	-75.0 -3.0%
CENTRAL REGION M & O							
26	AIRPORTS	5924.2	6036.3	5924.2	5359.6	5924.2	-112.1 -1.8%
28	HIGHWAYS	19815.5	20729.9	19815.5	18409.2	19815.5	-914.4 -4.3%
30	FACILITIES	3122.6	3296.1	3122.6	2781.3	3122.6	-173.5 -5.2%
32	ADMINISTRATION	1171.1	1171.1	1171.1	1965.9	1171.1	
	*** PROGRAM TOTAL ***	30033.4	31233.4	30033.4	27616.0	30033.4	-1200.0 -3.7%
INTERIOR REGION M & O							
36	AIRPORTS	2192.9	2319.0	2192.9	2168.2		-2319.0 -100.0%
38	HIGHWAYS	12403.7	13088.0	12403.7	11886.2	12403.7	-684.3 -5.1%
40	FACILITIES	3305.2	3455.2	3305.2	3247.6	3305.2	-150.0 -4.2%
42	DALTON HIGHWAY MAINT	6569.3	6569.3	6569.3	5842.8	6569.3	
44	DALTON HIGHWAY FACILITIES	1714.5	1744.5	1714.5	1579.3	1714.5	-30.0 -1.6%
46	ADMINISTRATION	1032.4	1059.2	1032.4	801.3	1032.4	-26.8 -2.5%
	*** PROGRAM TOTAL ***	27218.0	28235.2	27218.0	25525.4	25025.1	-3210.1 -11.3%
SOUTHEAST REGION M & O							
50	AIRPORTS	514.3	514.3	514.3	413.3	514.3	
52	HIGHWAYS	7266.7	7520.1	7266.7	6323.8	7266.7	-253.4 -3.3%
54	FACILITIES	4555.8	4824.4	4555.8	4277.7	4555.8	-268.6 -5.5%
56	ADMINISTRATION	406.3	406.3	406.3	380.7	406.3	
	*** PROGRAM TOTAL ***	12743.1	13265.1	12743.1	11395.5	12743.1	-522.0 -3.8%
WESTERN REGION M & O							
60	AIRPORTS	2494.8	2724.8	2494.8	2301.2		-2724.8 -100.0%
62	HIGHWAYS	1948.4	1948.4	1948.4	1828.0	1948.4	
64	FACILITIES	829.8	829.8	829.8	698.2	829.8	
66	ADMINISTRATION	363.9	363.9	363.9	347.7	363.9	
	*** PROGRAM TOTAL ***	5636.9	5866.9	5636.9	5175.1	3142.1	-2724.8 -46.3%
SOUTHCENTRAL REGION M & O							
70	AIRPORTS	835.7	1035.7	835.7	737.3	835.7	-200.0 -19.2%
72	HIGHWAYS	7692.1	7750.1	7692.1	6551.7	7692.1	-58.0 -0.6%
74	FACILITIES	2777.7	2977.7	2777.7	2640.0	2777.7	-200.0 -6.6%
76	ADMINISTRATION	473.1	473.1	473.1	425.5	473.1	
	*** PROGRAM TOTAL ***	11778.6	12236.6	11778.6	10354.5	11778.6	-458.0 -3.6%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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PAGEF.C.C. - GOVERNOR  
COMPARISON

BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.		
STATE EQUIPMENT FLEET							
80 CENTRAL REGION	6333.6	6333.6	6333.6	5354.8	6333.6		
82 INTERIOR REGION	4779.2	4779.2	4779.2	4174.0	4779.2		
84 DALTON HIGHWAY	1854.0	1854.0	1854.0	1521.7	1854.0		
86 SOUTHEAST REGION	2046.4	2046.4	2046.4	1702.9	2046.4		
88 WESTERN REGION	902.4	902.4	902.4	750.3	902.4		
90 SOUTHCENTRAL REGION	2836.2	2836.2	2836.2	2392.4	2836.2		
92 ADMINISTRATION	546.2	546.2	546.2	494.5	546.2		
94 ADJUSTMENTS FOR HWCF SERVICES							
*** PROGRAM TOTAL ***	19298.0	19298.0	19298.0	16390.6	19298.0		
ANCHORAGE INT AIRPORT							
98 FIELD MAINTENANCE	2540.9	2540.9	2540.9	2537.6	2540.9		
100 BUILDING MAINTENANCE	2957.1	2957.1	2957.1	2457.9	2957.1		
102 SECURITY	3303.9	3303.9	3303.9	3242.3	3303.9		
104 CUSTODIAL	2691.2	2691.2	2691.2	2085.3	2691.2		
106 EQUIPMENT	1028.9	1028.9	1028.9	1025.8	1028.9		
108 ADMINISTRATION	1905.2	1905.2	1905.2	1718.5	1905.2		
*** PROGRAM TOTAL ***	14427.2	14427.2	14427.2	13067.4	14427.2		
FAIRBANKS INT AIRPORT							
112 FIELD MAINTENANCE	1283.0	1283.0	1283.0	1149.5	1283.0		
114 BUILDING MAINTENANCE	1104.2	1104.2	1104.2	1005.1	1104.2		
116 SECURITY	2530.9	2530.9	2530.9	2377.6	2530.9		
118 CUSTODIAL	392.8	392.8	392.8	341.2	392.8		
120 ADMINISTRATION	613.2	613.2	613.2	562.5	613.2		
*** PROGRAM TOTAL ***	5924.1	5924.1	5924.1	5435.9	5924.1		
MARINE TRANSPORTATION							
124 SOUTHEAST VESSEL OPERATIONS	36838.2	39118.2	36838.2	34709.7	36838.2	-2280.0	-5.7%
126 SOUTHEAST VESSEL OVERHAUL	6516.0	6920.0	6516.0	5506.7	6516.0	-404.0	-5.7%
128 SOUTHEAST SHORE FACILITIES	2325.6	2325.6	2325.6	2189.8	2325.6		
130 SOUTHWEST VESSEL OPERATIONS	7687.2	7907.2	7687.2	7246.1	7687.2	-220.0	-2.7%
132 SOUTHWEST VESSEL OVERHAUL	1216.4	1216.4	1216.4	1065.0	1216.4		
134 SOUTHWEST SHORE FACILITIES	717.5	717.5	717.5	625.8	717.5		
136 ADMINISTRATION	2515.4	2711.4	2515.4	2199.6	2515.4	-196.0	-7.1%
*** PROGRAM TOTAL ***	57816.3	60916.3	57816.3	53542.7	57816.3	-3100.0	-5.0%
DESIGN & CONSTRUCTION							
140 HIGHWAY D & C							
142 AVIATION D & C							
144 RIGHT OF WAY							
146 HARBJR D & C							
148 FACILITIES D & C							
*** PROGRAM TOTAL ***							
DESIGN & CONSTRUCTION							
150 PROGRAM MANAGEMENT	510.2	524.1	510.2	510.2	510.2	-13.9	-2.6%
154 CLAIMS & BIDDING	1408.4	1420.2	1408.4	1408.4	1408.4	-11.8	-0.7%
156 *** PROGRAM TOTAL ***	1918.6	1944.3	1918.6	1918.6	1918.6	-25.7	-1.2%
STANDARDS & TECHNICAL SERVICES							
160 DIRECTOR'S OFFICE	340.6	348.6	340.6	340.6	340.6	-8.0	-2.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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PAGE	BUDGET COMPONENT	GOV. AMD	GOVERNOR	SENATE	HOUSE-2	F.C.C.	F.C.C. - GOVERNOR COMPARISON
162	BRIDGE & HYDROLOGY	1177.7	1386.4	1177.7	1177.7	1177.7	-208.7 -15.0%
164	RIGHT OF WAY & LAND ACQUISN	429.5	443.8	429.5	429.5	429.5	-14.3 -3.1%
166	TECHNICAL SERVICES	1021.4	1050.7	1021.4	1021.4	1021.4	-29.3 -2.7%
168	ENGINEERING STANDARDS & REVIEW	569.2	587.4	569.2	569.2	569.2	-18.2 -3.0%
170	MATERIALS ENGINEERING	751.7	871.5	751.7	751.7	751.7	-119.8 -13.6%
172	SCHEDULE COORDINATION	129.6	133.7	129.6	129.6	129.6	-4.1 -3.0%
174	CIP PROGRAM	440.7	515.6	440.7	440.7	440.7	-74.9 -14.5%
	*** PROGRAM TOTAL ***	4860.4	5337.7	4860.4	4860.4	4860.4	-477.3 -8.8%
	CENTRAL REGION D&C						
178	DIRECTOR'S OFFICE	571.8	691.2	571.8	571.8	571.8	-119.4 -17.2%
180	AVIATION	3413.2	3434.6	3413.2	3413.2	3413.2	-21.4 -0.5%
182	HIGHWAYS	6593.9	6605.6	6593.9	6593.9	6593.9	-11.7 -0.1%
184	BUILDINGS & HARBORS	1798.0	1810.1	1798.0	1798.0	1798.0	-12.1 -0.6%
186	RIGHT OF WAY	2486.8	2500.2	2486.8	2486.8	2486.8	-13.4 -0.5%
188	TECHNICAL SERVICES	2694.5	2702.9	2694.5	2694.5	2694.5	-8.4 -0.2%
190	CIP PROGRAM	5124.4	5124.4	5124.4	5124.4	5124.4	
	*** PROGRAM TOTAL ***	22682.6	22869.0	22682.6	22682.6	22682.6	-186.4 -0.7%
	INTERIOR REGION D&C						
194	DIRECTOR'S OFFICE	624.2	717.3	624.2	624.2	624.2	-93.1 -13.0%
196	AVIATION	1160.3	1169.5	1160.3	1160.3	1160.3	-9.2 -0.7%
198	HIGHWAYS	7012.7	7026.7	7012.7	7012.7	7012.7	-14.0 -0.1%
200	BUILDINGS & HARBORS	1558.7	1571.1	1558.7	1558.7	1558.7	-12.4 -0.7%
202	RIGHT OF WAY	1001.7	1009.4	1001.7	1001.7	1001.7	-7.7 -0.7%
204	TECHNICAL SERVICES	1577.6	1585.4	1577.6	1577.6	1577.6	-7.8 -0.5%
206	NOME RESIDENCY	879.3	880.4	879.3	879.3	879.3	-1.1 0.0%
208	VALDEZ RESIDENCY	1438.7	1439.5	1438.7	1438.7	1438.7	-0.8 0.0%
210	CIP PROGRAM	10904.4	10904.4	10904.4	10904.4	10904.4	
	*** PROGRAM TOTAL ***	26157.6	26303.7	26157.6	26157.6	26157.6	-146.1 -0.5%
	SOUTHEAST REGION D&C						
214	DIRECTOR'S OFFICE	637.3	661.4	637.3	637.3	637.3	-24.1 -3.5%
216	HIGHWAYS & AVIATION	3592.8	3610.0	3592.8	3592.8	3592.8	-17.2 -0.5%
218	HARBORS & MARINE FACILITIES	1719.9	1732.9	1719.9	1719.9	1719.9	-13.0 -0.7%
220	BUILDINGS	1104.3	1114.7	1104.3	1104.3	1104.3	-10.4 -0.8%
222	RIGHT OF WAY	873.6	883.4	873.6	873.6	873.6	-9.8 -1.0%
224	TECHNICAL SERVICES	1525.6	1534.8	1525.6	1525.6	1525.6	-9.2 -0.5%
226	CIP PROGRAM	2339.5	2339.5	2339.5	2339.5	2339.5	
	*** PROGRAM TOTAL ***	11793.0	11876.7	11793.0	11793.0	11793.0	-83.7 -0.6%
	PLANNING & PROGRAMMING						
230	ADMINISTRATION	1116.7	1181.2	1116.7			-1181.2 -100.0%
232	CENTRAL TRANSPORTATION PLNG	1991.2	2106.0	1991.2	1991.2	1991.2	-114.8 -5.5%
234	CENTRAL FACILITIES PLNG	988.4	1045.4	988.4			-1045.4 -100.0%
236	INTERIOR TRANSPORTATION PLNG	1374.6	1453.8	1374.6	1374.6	1374.6	-79.2 -5.3%
238	INTERIOR FACILITIES PLNG	479.2	506.8	479.2			-506.8 -100.0%
240	INTERIOR RESEARCH & DEV	1188.3	1256.9	1188.3			-1256.9 -100.0%
242	SOUTHEAST TRANSPORTATION PLNG	2655.6	2808.8	2655.6	2200.0		-2808.8 -100.0%
244	SOUTHEAST FACILITIES PLNG	607.4	642.5	607.4			-642.5 -100.0%
	*** PROGRAM TOTAL ***	10401.4	11001.4	10401.4	5565.8	3365.8	-7635.6 -69.3%

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BUDGET COMPONENT

GOV AMD GOVERNOR SENATE HOUSE 2 F.C.C.

F.C.C. - GOVERNOR  
COMPARISON

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CIP POSITIONS & ASSOC COSTS  
PROJECT DIRECT CHG POSITIONS  
CIP OVERHEAD POSITIONS & COSTS  
\*\*\* PROGRAM TOTAL \*\*\*

\*\*\* CATEGORY TOTAL \*\*\*

279762.7 288764.1 279762.7 263286.0 267333.1 -21431.0 -7.3%

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

279762.7 288764.1 279762.7 263286.0 267333.1 -21431.0 -7.3%

\*\*\*\*\* FUNDING

FED. RECEIPT  
GENERAL FUND  
OTHER FUNDS

300.0 300.0 300.0 300.0 300.0  
178780.5 187781.9 174780.5 158106.6 166721.3 -21060.6 -11.1%  
100682.2 100682.2 104682.2 104879.4 100311.8 -370.4 -0.3%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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	BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
<b>NATURAL RESOURCE MANAGEMENT</b>								
2	ADMINISTRATION							
6	OFFICE OF THE COMMISSIONER	540.7	570.7	540.7	1034.4	540.7	-30.0 -5.2%	
8	ADMINISTRATIVE SERVICES	540.2	540.2	540.2	753.0		-540.2 -100.0%	
10	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	1080.9	1110.9	1080.9	1487.4	540.7	-570.2 -51.2%	
<b>DIRECTORS OFFICE-OPERATIONS</b>								
14	DIRECTORS OFFICE	291.1	291.1	291.1	284.0	291.1		
16	PERMIT SECTION	171.4	225.5	171.4	170.1	171.4	-54.1 -24.0%	
18	MONITORING & LAB SUPPORT	845.2	845.2	845.2	812.5	845.2		
20	FACILITY CONSTRUCTION AND OPER	1068.3	1501.3	1068.3	1014.9		-1501.3 -100.0%	
22	SOUTHEAST REGION	1015.2	1151.0	1015.2	983.9		-1151.0 -100.0%	
24	SOUTHCENTRAL REGION	1880.5	1973.2	1880.5	1663.4		-1973.2 -100.0%	
26	NORTHERN REGION	1963.6	2069.6	1963.6	1832.0		-2069.6 -100.0%	
28	PLACER MINING PROJECT							
	*** PROGRAM TOTAL ***	7235.3	8056.9	7235.3	6760.8	1307.7	-6749.2 -83.7%	
<b>DIRECTORS OFFICE-MANAGEMENT</b>								
32	DIRECTORS OFFICE	146.8	146.8	146.8	143.5	146.8		
34	WATER QUALITY MANAGEMENT	1043.9	1111.9	1043.9	1007.3		-1111.9 -100.0%	
36	MANAGEMENT & TECH ASSISTANCE	805.8	859.2	805.8	754.7		-859.2 -100.0%	
38	AIR & SOLID WASTE	1390.7	1505.6	1390.7	984.7		-1505.6 -100.0%	
	*** PROGRAM TOTAL ***	3387.2	3623.5	3387.2	2870.2	146.8	-3476.7 -95.8%	
40	GAS PIPELINE SURVEILLANCE							
42	SURVEILLANCE ACTIVITIES	2053.6	2053.6	2053.6	1993.7	2053.6		
	*** PROGRAM TOTAL ***	2053.6	2053.6	2053.6	1993.7	2053.6		
	*** CATEGORY TOTAL ***	13757.0	14844.9	13757.0	13112.1	4048.8	-10796.1 -72.6%	
<b>PUBLIC PROTECTION</b>								
<b>SEAFOOD AND ANIMAL INDUSTRIES</b>								
46	ADMINISTRATION	164.3	164.3	164.3	137.8	164.3		
48	ANIMAL INDUSTRY	664.7	664.7	654.7	634.8	664.7		
50	SEAFOOD INDUSTRY	773.3	773.3	773.3	773.3	773.3		
	*** PROGRAM TOTAL ***	1602.3	1602.3	1602.3	1545.9	1602.3		
***** TOTAL EXPENDITURES		15359.3	16447.2	15359.3	14658.0	5651.1	-10796.1 -65.5%	
***** FUNDING								
FED. RECEIPT		2282.7	2282.7	2232.7	2485.1	347.7	-1935.0 -84.7%	
GENERAL FUND		10780.5	11868.4	10780.5	9936.7	3187.3	-8681.1 -73.0%	
OTHER FUNDS		2296.1	2296.1	2296.1	2236.2	2116.1	-180.0 -7.7%	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	GOV AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON		
<b>SOCIAL SERVICES</b>								
<b>SENIOR CITIZENS TAX RELIEF</b>								
2	HOMEOWNERS' PROPERTY TAX EXEMP	2055.3	2180.3	2055.3	2055.3	2055.3	-125.0	-5.6%
4	RENTERS' EQUIVALENCY, REBATE	196.9	196.9	196.9	196.9	196.9		
6	WATER & SEWER ASSESSMENTS	158.7	233.7	158.7	158.7	158.7	-75.0	-32.0%
8	MOTOR VEHICLE EXEMPTION	111.2	111.2	111.2	111.2	111.2		
	*** PROGRAM TOTAL ***	2522.1	2722.1	2522.1	2522.1	2522.1	-200.0	-7.2%
<b>CHILD ASSISTANCE</b>								
12	CHILD CARE	7331.8	7581.8	7331.8	6571.7		-7581.8	-100.0%
14	HEAD START GRANTS	2616.0	2616.0	2616.0	2616.0	2616.0		
16	DESIGNATED GRANTS				100.0			
	*** PROGRAM TOTAL ***	9947.8	10197.8	9947.8	9287.7	2616.0	-7581.8	-74.2%
<b>CETA</b>								
20	CLASSROOM TRAINING							
22	ON THE JOB TRAINING							
24	WORK EXPERIENCE							
26	PUBLIC SERVICE EMPLOYMENT							
28	SERVICES TO ECON DIS.							
30	SERVICES AND ADMINISTRATION							
32	TRAINING & SUPPORT SERVICES	2249.6	2249.6	2249.6	2249.6	2249.6		
34	YOUTH PROGRAMS	1531.6	1531.6	1531.6	1531.6	1531.6		
36	SPECIAL GOVERNOR'S GRANT	744.7	744.7	744.7	744.7	744.7		
38	ADMIN & EMPLOY COUNSELING	2185.2	2185.2	2185.2	2185.2	2185.2		
40	STATE TRAINING PROGRAM	1000.0	1000.0	1000.0			-1000.0	-100.0%
42	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	7711.1	7711.1	7711.1	6711.1	6711.1	-1000.0	-13.0%
	*** CATEGORY TOTAL ***	20181.0	20631.0	20181.0	18520.9	11849.2	-8781.8	-42.5%
<b>DEVELOPMENT</b>								
<b>COMMUNITY ASSISTANCE GRANTS</b>								
44	MUNICIPAL REVENUE SHARING	55721.3	57721.3		55707.6		-57721.3	-100.0%
50	AGRICULTURAL LAND EXEMPTION	211.8	211.8	211.8	211.8	211.8		
52	NATIONAL FOREST RECEIPTS	2725.0	2725.0	2725.0	2725.0	2725.0		
54	RURAL DEVELOPMENT GRANTS	2915.0	3270.0		2300.0		-3270.0	-100.0%
56	ORGANIZATIONAL GRANTS	28.4	29.4	28.4	29.4	28.4	-1.0	-3.3%
58	COMMUNITY LEGAL ASST GRANTS	46.1	117.7	46.1	117.7	46.1	-71.6	-60.7%
60	BULK FUEL GRANTS	1266.0	2616.0	1266.0	1300.0	1266.0	-1350.0	-51.5%
62	BOROUGH FEASIBILITY GRANTS							
	*** PROGRAM TOTAL ***	62913.6	66691.2	4277.3	62391.5	4277.3	-62413.9	-93.5%
<b>LOCAL GOVERNMENT ASSISTANCE</b>								
64	TRAINING, DEVELOPMENT & RDA	1689.6	1739.6	1739.6	1606.6		-1739.6	-100.0%
68	STATE ASSESSOR	328.0	328.0	328.0	304.3	328.0		
70	LOCAL BOUNDARY COMMISSION	116.1	141.1	116.1	110.1	116.1	-25.0	-17.6%
72	REVENUE SHARING ADMINISTRATION	96.1	96.1	96.1	91.0	96.1		
74	COASTAL ENERGY IMPACT PROGRAM	3626.0	3626.0	3626.0	3623.5	3626.0		
76								

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	GOV. AMD	GOVERNOR	SENATE	HOUSE 2	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
*** PROGRAM TOTAL ***	5855.8	5930.8	5905.8	5735.5	4166.2	-1764.6	-29.7%
80 COMMUNITY PLANNING SERVICES							
82 COMMUNITY PLANNING ASSISTANCE	4198.4	4298.4	4198.4	3810.0		-4298.4	-100.0%
84 MUNICIPAL LANDS TRUSTEE	282.8	282.8	282.8	263.6	282.8		
86 ANCSA PLAN OF SURVEY	398.1	398.1	398.1	372.2	398.1		
HUD 701							
*** PROGRAM TOTAL ***	4879.3	4979.3	4879.3	4445.8	680.9	-4298.4	-86.2%
ADMINISTRATION & SUPPGRT							
90 OFFICE OF THE COMMISSIONER	557.2	784.2	559.7	873.6		-784.2	-100.0%
92 ADMINISTRATIVE SERVICES	895.8	1037.7	895.8	853.5	895.8	-141.9	-13.6%
94 RURAL DEVELOPMENT COUNCIL		196.7	196.7		196.7		
96 FIRE PREVENTION TASK FORCE		167.2				-167.2	-100.0%
98 CITIZEN PARTICIPATION PROJECT							
100 COMMUNITY BLOCK GRANTS	2600.0	2600.0	2600.0	2600.0	2600.0		
102 DESIGNATED GRANTS							
104 DESIGNATED GRANTS							
*** PROGRAM TOTAL ***	4053.0	4785.8	4252.2	4327.1	3692.5	-1093.3	-22.7%
108 COASTAL ZONE MANAGEMENT	5223.0	5223.0	3888.0	3888.0	3888.0	-1335.0	-25.5%
HOUSING ASSISTANCE							
112 HOUSING LOAN ADMINISTRATION	1029.8	1129.8	1029.8	1001.3	1029.8	-100.0	-8.8%
114 SENIOR CITIZEN HOUSING	93.8	93.8	93.8	93.8	93.8		
*** PROGRAM TOTAL ***	1123.6	1223.6	1123.6	1095.1	1123.6	-100.0	-8.1%
*** CATEGORY TOTAL ***	84048.3	88833.7	24326.2	81883.0	17528.5	-71005.2	-79.8%
***** TOTAL EXPENDITURES	104229.3	109464.7	44507.2	100403.9	29677.7	-79787.0	-72.8%
***** FUNDING							
FED. RECEIPT	20477.3	20477.7	19142.3	19142.7	19053.4	-1424.3	-7.0%
GENERAL FUND	80842.5	85952.9	22455.4	78784.9	10331.2	-75621.7	-88.0%
OTHER FUNDS	2909.5	3034.1	2909.5	2476.3	293.1	-2741.0	-90.2%



## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* GRANTS TO MUNICIPALITIES (AS 37.05.315) \* \* \* \* \*

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BUDGET COMPONENT

GOV AMD GOVERNOR

SENATE

HOUSE 2

F.C.C.

F.C.C. - GOVERNOR  
COMPARISON

## SOCIAL SERVICES

ED 22 NOME-SEWARD PENINSULA

2 NOME-SENIOR CENTER PROGRAM

4 NOME-YOUTH RECREATION/SUPPORT

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

## HEALTH

ED 21 BARROW-KOTZEBUE

6 NOORVIK-DENTAL PROGRAM

## DEVELOPMENT

ED 7-12 ANCHORAGE

10 EMPLOYMENT PROGRAM

12 APPRENTICE OUTREACH PROGRAM

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

ED 18 GALENA-MCGRATH-HOOPER BA

16 EMMONAK-DAY CARE CTR

18 GALENA-CLINIC UPGRADE

20 HUGHES-COMBINED FACILITY

22 NICOLAI-COMBINED FACILITY

24 NULATO-SURVEY &amp; PLATTING

26 RUSSIAN MISSION-COMB. FACILITY

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

ED 19 NENANA-FT YUKON-TOK

30 ANDERSON-COMBINED FACILITY

32 TANANA-COMBINED FACILITY

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

ED 21 BARROW-KOTZEBUE

36 AMBLER-CLINIC

38 ANAKTUVUK PASS-CLINIC

40 BARROW-BARROW 1991 CONF.

42 BARROW-HIST SOD HOUSE

44 BARROW-LEGAL SERVICES PROGRAM

46 KAKTOVIK-COMBINED FACILITY

48 KIANA-BULK FUEL FACILITY

50 KIVALINA-CLINIC UPGRADE

52 KIVALINA-RELOCATION STUDY

54 KOBUK-COMBINED FACILITY

56 KOBUK-SURVEY &amp; PLATTING

58 KOTZEBUE-WATERBORNE COMMERCE

60 NOORVIK-DAY CARE CENTER

62 NOORVIK-SURVEY &amp; PLATTING

64 POINT HOPE-DAY CARE CENTER

66 POINT HOPE-YKC

68 SELAWIK-EROSION CONTROL STUDY

70 WAINWRIGHT-COMBINED FACILITY

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\*\*\*\*\* GRANTS TO MUNICIPALITIES (AS 37.05.315) \*\*\*\*\*

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BUDGET COMPONENT

GOV AMD

GOVERNOR

SENATE

HOUSE 2

F.C.C.

F.C.C. - GOVERNOR  
COMPARISON

\*\*\* PROGRAM TOTAL \*\*\*  
 ED 22 NOME-SEWARD PENINSULA  
 74 BREVIG MISSION-COMB. FACILITY  
 76 BUCKLAND-COMBINED FACILITY  
 78 DEERING-ELECTRIFICATION  
 80 DEERING-OCS STUDY  
 82 ELIM-COMBINED FACILITY  
 84 GAMBELL-OCS STUDY  
 86 KOTLIK-BULK FUEL FACILITY  
 88 KOYUK-COMBINED FACILITY  
 90 SAVOONGA-COMBINED FACILITY  
 92 SHAKTOOLIK-COMBINED FACILITY  
 94 SHAKTOOLIK-SURVEY & PLATTING  
 96 SHAKTOOLIK-BULK FUEL FAC.  
 98 SHISHMAREF-COMBINED FACILITY  
 100 STEBBINS-BULK FUEL FACILITY  
 102 STEBBINS-COMBINED FACILITY  
 104 TELLER-CLINIC  
 106 UNALAKLEET-COMBINED FACILITY  
 108 UNALAKLEET-BULK FUEL FACILITY  
 110 UNALAKLEET-OCS STUDY  
 112 WHITE MOUNTAIN-BULK FUEL FAC  
 114 WHITE MOUNTAIN-SURVEY & PLAT  
 \*\*\* PROGRAM TOTAL \*\*\*  
 118 FAIRBANKS N STAR BOROUGH  
 EMPLOYMENT PROGRAM

\*\*\* CATEGORY TOTAL \*\*\*

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

\*\*\*\*\* FUNDING