

BILLS 1981 - 1982  
HB 148 cont. 1458

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:36

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON		
172	AID TO THE BLIND	6.2	5.7	5.7	5.7	5.7			
174	AID TO THE DISABLED	97.1	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	973.1	958.5	1082.5	958.5	1313.2	354.7	37.0%	
	*** PROGRAM TOTAL ***	1111.2	2186.0	2310.0	2186.0	2719.2	533.2	24.3%	
	*** CATEGORY TOTAL ***	169976.8	180193.4	193243.1	181362.6	178790.7	-2571.9	-1.3%	
	<b>HEALTH</b>								
180	PUBLIC HEALTH								
	NURSING								
184	FIELD NURSING	4970.3	5480.6	5629.7	5480.6	5192.4	-288.2	-5.2%	
186	HOME HEALTH SERVICE	428.9	442.4	444.5	442.4	423.9	-18.5	-4.1%	
188	ADMINISTRATION	899.1	976.1	978.5	976.1	929.9	-46.2	-4.6%	
190	EARLY SCREENING	457.3	496.6	496.6	496.6	471.3	-25.3	-5.0%	
	*** PROGRAM TOTAL ***	6755.6	7395.7	7549.3	7395.7	7017.5	-378.2	-5.0%	
	COMMUNICABLE DISEASE CONTROL								
194	TB CONTROL	729.8	759.0	769.3	759.0		-759.0	-100.0%	
196	VD CONTROL	332.8	321.6	336.4	321.6		-321.6	-100.0%	
198	IMMUNIZATION	400.5	396.8	415.2	424.4		-424.4	-100.0%	
200	EPIDEMIOLOGY	381.0	407.7	440.2	407.7		-407.7	-100.0%	
202	COMMUNICABLE DISEASE CONTROL					1909.4	1909.4	100.0%	
	*** PROGRAM TOTAL ***	1844.1	1885.1	1961.1	1912.7	1909.4	-3.3	-0.1%	
204	HEALTH & SAFETY								
208	HEALTH & SAFETY	157.3	169.0	169.0	169.0	161.8	-7.2	-4.2%	
	CHILD AND FAMILY HEALTH								
212	MATERNAL CHILD HEALTH	815.9	918.9	918.9	1272.9	899.5	-373.4	-29.2%	
214	HANDICAPPED CHILDREN	1692.1	1847.0	1847.0	1847.0	1831.2	-15.8	-0.8%	
216	COMMUNICATIVE DISORDERS	712.1	715.3	715.3	715.3	682.0	-33.3	-4.6%	
218	CHILD DEVELOPMENT SERVICE	381.9	356.8	356.8	356.8	343.9	-12.9	-3.5%	
220	ADMINISTRATION	165.6	191.1	197.6	191.1	181.9	-9.2	-4.7%	
222	NUTRITION	1132.9	1252.4	1252.4	1534.6	1229.7	-304.9	-19.8%	
224	SPECIAL EDUCATION GRANTS	1455.8	1313.1	1588.6	1313.1	1566.7	253.6	19.2%	
226	DESIGNATED GRANTS	112.7							
	*** PROGRAM TOTAL ***	6469.0	6594.6	6876.6	7230.8	6734.9	-495.9	-6.8%	
	LABORATORIES								
230	REGIONAL LABS	1553.3	1647.6	1820.7	1647.6	1580.9	-66.7	-4.0%	
232	ADMINISTRATION	152.5	163.4	164.8	163.4	156.5	-6.9	-4.1%	
	*** PROGRAM TOTAL ***	1705.8	1811.0	1985.5	1811.0	1737.4	-73.6	-4.0%	
	PUBLIC HEALTH ADMINISTRATION								
236	ADMINISTRATION	1059.5	1156.4	1161.4	1186.4	2008.8	822.4	69.2%	
238	HEALTH EDUCATION	155.9	503.9	503.9	503.9	492.2	-11.7	-2.2%	
240	GRANT TO MUNICIPALITY OF ANCH	939.1	939.1	939.1	939.1	939.1			
242	ANCH PROGRAMS/HANDICAPPED	620.9	576.8	676.8	576.8	576.8			
244	FBKS PROGRAMS/HANDICAPPED	80.0					-80.0	-100.0%	
246	DESIGNATED GRANTS	250.0							

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
	*** PROGRAM TOTAL ***	3105.4	3176.2	3281.2	3286.2	4016.9	730.7	22.1%
	EMERGENCY MEDICAL SERVICES							
250	ADMINISTRATION	479.8	590.1	605.1	428.4	409.5	-18.9	-4.3%
252	ADVISORY COUNCIL	31.8	26.9	35.0	26.9	26.9		
254	GRANTS-REGIONAL COUNCILS	1365.0	1376.0	1419.9	1376.0	1656.7	280.7	20.3%
256	DESIGNATED GRANTS	113.6						
	*** PROGRAM TOTAL ***	1990.2	1993.0	2060.0	1831.3	2093.1	261.8	14.2%
260	HOLISTIC HEALTH	561.7						
264	HEALTH CLINICS	942.0	660.3	660.3	660.3	714.7	54.4	8.1%
268	ALCOHOL/DRUG ABUSE ADMIN	2426.4	1550.6	1800.6	1550.6	1488.9	-61.7	-4.0%
270	ALCOHOL/DRUG ABUSE GRANTS	14151.3	14063.2	16063.2		15063.2	15063.2	100.0%
272	DRUG ABUSE GRANTS	1550.0			1550.0		-1550.0	-100.0%
274	ALCOHOL ABUSE GRANTS				13672.8		-13672.8	-100.0%
276	ALC/DRUG ABUSE DESIG GRANTS							
280	ALASKA PSYCHIATRIC INSTITUTE	10777.1	11926.6	11951.0	11926.6	11397.2	-529.4	-4.3%
284	CONTRACT FORENSIC SERVICES COMM MH SERVICES							
288	REGIONAL ADMINISTRATION	249.3	297.7	299.7	297.7	286.2	-11.5	-3.8%
290	JUNEAU REGIONAL M H CLINIC	358.5	400.3	402.3	400.3		-400.3	-100.0%
292	COMMUNITY M H GRANTS	4181.7	3996.4	4823.9	4167.9	4647.2	479.3	11.5%
294	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	4789.5	4694.4	5525.9	4865.9	4933.6	67.5	1.3%
	HARBORVIEW							
298	HARBORVIEW	6681.0	7440.8	7452.8	7440.8	7	-242.4	-3.2%
	GOVERNORS COUNCIL/HANDICAPPED							
302	GOVERNORS COUNCIL/HANDICAPPED	299.1	236.6	313.4	256.6	2	-20.0	-7.7%
	COMMUNITY DD SERVICES							
306	CLIENT PROGRAM MANAGEMENT	70.4	75.6	76.3	75.6	71.7	-3.9	-5.1%
308	COMMUNITY SERVICES	4558.6	4558.6	4862.3	4558.6	4558.6		
310	FAMILY SUPPORT							
	*** PROGRAM TOTAL ***	4629.0	4634.2	4938.6	4634.2	4630.3	-3.9	0.0%
	M H ADMINISTRATION AND SUPPORT							
314	CENTRAL OFFICE ADMINISTRATION	1155.4	1211.4	1309.8	1211.4	1174.3	-37.1	-3.0%
316	MH ADV COUNCIL AND LAND BOARD	19.8	16.2	21.6	16.2	16.2		
318	SPECIAL PROJECTS & GRANTS	655.0	397.5	711.1	427.3	710.8	283.5	66.2%
	*** PROGRAM TOTAL ***	1830.2	1625.1	2042.5	1654.9	1901.3	246.4	14.8%
	STATE HEALTH PLANNING & DEV.							
322	HEALTH PLANNING & DEVELOPMENT	503.1	525.3	534.1	525.3	499.3	-26.0	-4.8%
324	CERTIFICATION & LICENSING	348.9	327.8	333.8	327.8	312.7	-15.1	-4.5%
326	ADMINISTRATION	156.9	169.7	169.7	169.7	159.1	-10.6	-6.1%
328	STATE HLTH PLANNING COMMITTEE	101.7	64.2	102.4	64.2	63.5	-0.7	-1.0%
330	HEALTH SYSTEMS AGENCY GRANTS	300.0	150.0	300.0	150.0		-150.0	-100.0%
	*** PROGRAM TOTAL ***	1410.6	1237.0	1440.0	1237.0	1034.6	-202.4	-16.3%
332	SUPPORT SERVICES							
	COMMISSIONER'S OFFICE							
336	COMMISSIONER'S OFFICE	-931.8	860.3	863.7	860.3	5703.2	4842.9	562.8%
	ADMINISTRATIVE SERVICES							

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SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
340	ELIGIBILITY SYSTEM	1418.5	1892.6	1892.6	1892.6	1892.6		
344	DIRECTORS OFFICE	374.4	393.6	393.6	393.6	373.3	-20.3	-5.1%
346	PERSONNEL	493.8	545.9	585.9	545.9	545.9		
348	SUPPLY	317.1	342.7	342.7	342.7	323.8	-18.9	-5.5%
350	FINANCE	876.6	903.0	903.0	903.0	852.8	-50.2	-5.5%
352	GRAPHIC ARTS	43.1						
354	AUDIT	442.0	473.2	479.9	473.2	451.5	-21.7	-4.5%
358	DATA SERVICES INFORMATION	2483.6	3997.4	4000.4	3997.4	3930.5	-66.9	-1.6%
360	FRAUD INVESTIGATION	174.0	438.5	439.4	438.5	413.2	-25.3	-5.7%
362	VITAL STATISTICS	384.3	415.4	416.5	415.4	395.4	-20.0	-4.7%
	*** PROGRAM TOTAL ***	7007.4	9402.3	9454.0	9402.3	9179.0	-223.3	-2.3%
364								
	MANAGEMENT & BUDGET							
368	MANAGEMENT & BUDGET	493.7	532.5	534.0	532.5	504.9	-27.6	-5.1%
370								
	BLOCK GRANT ADMINISTRATION							
374	BLOCK GRANT ADMINISTRATION	100.9	94.2	95.2	94.2	89.7	-4.5	-4.7%
	CIP POSITIONS & ASSOC COSTS							
376	PROJECT DIRECT CHG POSITIONS							
378	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	78745.5	81982.7	87017.9	83975.7	87746.4	3770.7	4.5%
	ADMINISTRATION OF JUSTICE							
	ADULT CORRECTIONAL SERVICES							
380	PALMER CORR. CNTR	1694.1	3538.4	3574.1	3689.0	3385.8	-303.2	-8.1%
384	ANCH.STATE CORR.CNTR	1529.5	1548.3	1563.9	1594.4	1482.0	-112.4	-7.0%
388	JUNEAU CORR.CNTR.	2474.3	2475.0	2500.0	2676.2	2376.6	-299.6	-11.1%
390	FAIRBANKS CORR.CNTR.	3174.0	3819.0	3857.6	3998.2	3671.3	-326.9	-8.1%
392	KETCHIKAN CORR.CNTR.	917.6	1341.1	1354.6	1359.3	1282.6	-76.7	-5.5%
394	ANC.ANNEX CORR.CNTR.	2052.6	2421.6	2446.1	2421.6	2314.3	-107.3	-4.3%
396	EAGLE RIVER CORR. CNTR	2609.2	4366.7	4410.8	4562.8	4196.6	-366.2	-8.0%
398	AK WOMEN'S FACILITY	1018.5	1070.2	1081.0	1070.2	1024.7	-45.5	-4.2%
400	NOME CORRECTION CENTER	781.8	849.2	857.8	869.3	811.7	-57.6	-6.5%
402	JUNEAU WOM & JUV. FAC.	394.0	674.7	681.5	674.7	652.8	-21.9	-3.1%
404	RIDGEVIEW MEN'S		1311.8	1325.0	1311.8	1263.7	-48.1	-3.6%
406	ANCHORAGE PRE-TRIAL		2350.5	2374.2	2350.5	2274.5	-76.0	-3.1%
408	SEX OFFENDER TREATMENT	122.5						
410	STATEWIDE SERVICES	555.3	1659.9	1659.9	978.4	1736.7	758.3	77.5%
412	PRISON INDUSTRIES	147.9	160.2	161.8	160.2	148.9	-11.3	-7.0%
414	LOCAL FACILITIES	1522.2						
416	OUT OF STATE CONTRACTUAL	4175.5	3845.2	3845.2	3845.2	3806.8	-38.4	-1.0%
418	MAJOR MEDICAL & GUARD HIRE	968.9	1454.7	1469.4	1454.7	1431.8	-22.9	-1.5%
	*** PROGRAM TOTAL ***	24137.9	32886.5	33162.9	33016.5	31860.8	-1155.7	-3.5%
	ADULT PROBATION & COMM PROGRAM							
422	ADULT PROBATION 1ST JUD DIST	417.8	460.3	465.0	460.3	436.1	-24.2	-5.2%

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424	ADULT PROBATION 2ND DIST	144.0	175.6	177.4	175.6	166.2	-9.4	-5.3%
426	ADULT PROBATION 3RD JUDICIAL D	1319.7	1318.2	1341.3	1318.2	1256.9	-61.3	-4.6%
428	ADULT PROBATION 4TH JUDICIAL D	657.0	726.4	683.3	726.4	640.9	-85.5	-11.7%
430	COMMUNITY BASED PROGS.	2052.7	1966.0	2026.5	1966.0	1985.5	19.5	1.0%
	*** PROGRAM TOTAL ***	4591.2	4646.5	4693.5	4646.5	4485.6	-160.9	-3.5%
	CORRECTIONS ADMIN & SUPPORT							
434	DIRECTORS OFFICE	1815.0	1364.0	1364.0	1364.0	1275.1	-88.9	-6.5%
436	CAREER ENHANCEMENT TRAINING		281.1	283.9	281.1	269.5	-11.6	-4.0%
438	CORRECTIONS CAREER ENHANCEMENT	130.3						
	*** PROGRAM TOTAL ***	1945.3	1645.1	1647.9	1645.1	1544.6	-100.5	-6.0%
442	PAROLE BOARD	226.5	258.3	260.9	258.3	248.9	-9.4	-3.5%
	*** CATEGORY TOTAL ***	30900.9	39436.4	39765.2	39566.4	38139.9	-1426.5	-3.5%
	***** TOTAL EXPENDITURES	279623.2	301612.5	320026.2	304904.7	304677.0	-227.7	0.0%
	***** FUNDING							
	FED. RECEIPT	64498.1	68483.9	73420.1	71227.7	67983.9	-3242.8	-4.5%
	GENERAL FUND	207742.5	226038.5	239516.0	226587.9	229603.0	3015.1	1.2%
	OTHER FUNDS	7382.6	7090.1	7090.1	7090.1	7090.1		

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
	<b>SOCIAL SERVICES</b>							
2	EMPLOYMENT STABILIZATION							
6	EMPLOYMENT SERVICES	9911.2	9588.9	9788.9	9588.9	8494.6	-1094.3	-11.3%
8	UNEMPLOYMENT INSURANCE	11529.5	11705.6	11705.6	11705.6	11221.5	-484.1	-4.0%
10	FRAUD INVESTIGATION	487.8	512.6	512.6	512.6	486.6	-26.0	-5.0%
12	CETA SERVICES	881.9						
14	ESD DIRECTORS OFFICE	295.0	323.5	323.5	323.5	307.8	-15.7	-4.8%
16	DATA PROCESSING	2250.3	2471.5	2471.5	2471.5	2359.2	-112.3	-4.5%
18	WIN	1809.3	1320.1	1525.1	1525.1	1170.0	-355.1	-23.2%
	*** PROGRAM TOTAL ***	27165.0	25922.2	26327.2	26127.2	24039.7	-2087.5	-8.0%
22	COMMISSIONER'S OFFICE	-368.9	643.5	643.5	643.5	2280.0	1636.5	254.2%
	ADMINISTRATIVE SERVICES							
26	MANAGEMENT SERVICES	2497.4	2990.0	3030.0	2990.0	2821.8	-168.2	-5.5%
28	LABOR MKT INFORMATION	667.6	705.2	705.2	705.2	672.6	-32.6	-4.5%
30	RESEARCH CONTRACTS	481.4	726.6	726.6	726.6	582.8	-143.8	-19.7%
32	DESIGNATED GRANTS	60.0						
	*** PROGRAM TOTAL ***	3706.4	4421.8	4461.8	4421.8	4077.2	-344.6	-7.7%
	*** CATEGORY TOTAL ***	30502.5	30987.5	31432.5	31192.5	30396.9	-795.6	-2.5%
	<b>PUBLIC PROTECTION</b>							
34	WORKER PROTECTION							
38	OCCUP. SAFETY & HEALTH	1687.0	2058.7	2147.7	2058.7	1863.5	-195.2	-9.5%
	*** PROGRAM TOTAL ***	1687.0	2058.7	2147.7	2058.7	1863.5	-195.2	-9.5%
42	FISHERMANS FUND	1238.8	1041.5	1241.5	1241.5	1237.0	-4.5	-0.3%
46	ADMIN OF WORKER'S COMPENSATION	2716.3	2468.7	2468.7	2468.7	2386.5	-82.2	-3.2%
50	SECOND INJURY FUND	1751.5	1953.7	1953.7	1953.7	1939.8	-13.9	-0.6%
	LABOR STANDARDS & SAFETY							
54	WAGE & HOUR ADMIN	774.4	949.2	1024.2	949.2	789.0	-160.2	-16.8%
56	MECHANICAL INSPECTION	995.3	1114.0	1139.0	1114.0	1109.4	-4.6	-0.3%
	*** PROGRAM TOTAL ***	1769.7	2063.2	2163.2	2063.2	1898.4	-164.8	-8.0%
	*** CATEGORY TOTAL ***	9163.3	9585.8	9974.8	9785.8	9325.2	-460.6	-4.6%
	***** TOTAL EXPENDITURES	39665.8	40573.3	41407.3	40978.3	39722.1	-1256.2	-3.0%
	***** FUNDING							
	FED. RECEIPT	23155.1	22708.3	22875.3	22843.3	22739.7	-103.6	-0.5%
	GENERAL FUND	8106.1	9652.3	10319.3	9722.3	8676.3	-1046.0	-10.7%
	OTHER FUNDS	8404.6	8212.7	8212.7	8412.7	8306.1	-106.6	-1.2%

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

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	<b>PUBLIC PROTECTION</b>							
2								
6	WEIGHTS & MEASURES	887.4	987.3	987.3	987.3	913.1	-74.2	-7.5%
	BANKING SECURITIES & CORP							
10	CORPORATIONS	255.1	369.4	369.4	369.4	327.6	-41.8	-11.2%
12	FINANCIAL INSTITUTIONS	1004.4	1088.7	1088.7	1088.7	1025.7	-63.0	-5.7%
	*** PROGRAM TOTAL ***	1259.5	1458.1	1458.1	1458.1	1353.3	-104.8	-7.1%
16	INSURANCE DIVISION	892.3	976.8	976.8	976.8	856.9	-119.9	-12.2%
	OCCUPATIONAL LICENSING							
20	ADMINISTRATION	735.2	795.9	795.9	832.3	762.7	-69.6	-8.3%
22	LICENSING BOARDS	169.5	186.5	186.5	186.5	186.5		
24	INVESTIGATIONS	501.6	525.2	525.2	525.2	490.8	-34.4	-6.5%
26	REAL ESTATE COMMISSION	303.7	329.4	329.4	379.4	318.2	-61.2	-16.0%
	*** PROGRAM TOTAL ***	1710.0	1837.0	1837.0	1923.4	1758.2	-165.2	-8.5%
30	COMMISSIONER/ADMIN SERVICES	508.2	964.4	964.4	964.4	1955.0	990.6	102.6%
	REGULATORY COMMISSIONS							
34	ALASKA TRANSPORTATION COMM.	1480.0	1614.2	1664.2	1614.2	1515.1	-99.1	-6.0%
36	AK. PUBLIC UTILITIES COMM.	2022.1	3065.9	3165.9	3065.9	2949.0	-116.9	-3.7%
38	ALASKA PIPELINE COMMISSION	934.6						
40	OIL & GAS CONSERVATION	2220.7	2514.2	2614.2	2514.2	2377.9	-136.3	-5.3%
	*** PROGRAM TOTAL ***	6657.4	7194.3	7444.3	7194.3	6842.0	-352.3	-4.8%
	*** CATEGORY TOTAL ***	11914.8	13417.9	13667.9	13504.3	13678.5	174.2	1.2%
	<b>DEVELOPMENT</b>							
42	ENERGY & POWER DEVELOPMENT							
46	ENERGY ADMINISTRATION	341.8	849.7	858.9	849.7	341.8	-507.9	-59.7%
48	ENERGY GRANTS & ASSISTANCE	21347.1	3441.7	5901.8	2941.7		-2941.7	-100.0%
50	ENERGY PLANNING	253.8	475.8	481.3	475.8	253.8	-222.0	-46.6%
52	WEATHERIZATION	2136.9			400.0		-400.0	-100.0%
54	FIELD OFFICES	1156.4	761.9	780.9	761.9		-761.9	-100.0%
56	ENERGY ENGINEERING		477.9	930.9	477.9	625.7	147.8	30.8%
58	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	25286.0	6007.0	8953.8	5907.0	1221.3	-4685.7	-79.2%
	ECONOMIC ENTERPRISE							
62	ADMINISTRATION	276.3	298.4	298.4	262.0	285.5	23.5	9.0%
64	COMMERCIAL FISHERIES DEV.	272.7	538.8	648.8	538.8		-538.8	-100.0%
66	MINERALS DEVELOPMENT	318.1	353.3	353.3	353.3	334.0	-19.3	-5.5%
68	SPECIAL DEVELOPMENT PROJECTS	374.7	347.6	407.6	347.6		-347.6	-100.0%
70	HYDROCARBON DEVELOPMENT							
72	ASIAN OFFICE	477.3	544.7	574.7		240.0	240.0	100.0%
74	EUROPEAN OFFICE	150.0						
76	DESIGNATED GRANTS	1415.0						
	*** PROGRAM TOTAL ***	3284.1	2082.8	2282.8	1501.7	859.5	-642.2	-42.7%
	BUSINESS LOANS & VET AFFAIRS							
80	LOAN FUND ADMINISTRATION	1671.0	2541.2	2541.2	2541.2	2310.3	-230.9	-9.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:38

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
82	VETERANS LOAN FUND	753.1						
84	VETERANS SERVICES	140.2	142.1	142.1	216.0	216.0		
86	FISH ENHANCEMENT TAX RECEIPTS	1306.4	2440.3	2440.3	2440.3	2010.7	-429.6	-17.5%
	*** PROGRAM TOTAL ***	3870.7	5123.6	5123.6	5197.5	4537.0	-660.5	-12.6%
90	TOURISM DIVISION	1254.1	6605.2	7605.2	7755.2	5790.7	-1964.5	-25.2%
	DEVELOPMENT BOARDS & COMM							
94	ALASKA POWER AUTHORITY	10907.1	10928.1	11428.1	10428.1	11242.9	814.8	7.7%
96	ROYALTY OIL & GAS BOARD	268.8		290.5	150.0		-150.0	-100.0%
98	AK INDUSTRIAL DEVELOPMENT AUTH	1572.2	1720.8	1720.8	1720.8	1643.3	-77.5	-4.5%
100	AGRICULTURAL ACTION COUNCIL	885.7	417.3	417.3	417.3	371.2	-46.1	-11.0%
102	AK SEAFOOD MARKETING INSTITUTE	2000.0	2754.2	2754.2	2754.2	2744.9	-9.3	-0.2%
104	ALASKA RESOURCES CORPORATION							
	*** PROGRAM TOTAL ***	15633.8	15820.4	16610.9	15470.4	16002.3	531.9	3.3%
	CIP POSITIONS & ASSOC COSTS							
108	PROJECT DIRECT CHG POSITIONS							
110	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	59328.7	35639.0	40576.3	35831.8	28410.8	-7421.0	-20.6%
	***** TOTAL EXPENDITURES	71243.5	49056.9	54244.2	49336.1	42089.3	-7246.8	-14.6%
	***** FUNDING							
	FED. RECEIPT	3003.9	54.2	54.2	454.2	54.2	-400.0	-88.0%
	GENERAL FUND	65550.6	43386.9	48571.3	43266.1	36450.6	-6815.5	-15.7%
	OTHER FUNDS	2689.0	5615.8	5618.7	5615.8	5584.5	-31.3	-0.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:38

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
	<b>PUBLIC PROTECTION</b>							
2	SEARCH & RESCUE-CAP DISASTER PLANNING & CONTROL	671.0	610.6	780.2	850.7	598.4	-252.3	-29.6%
6	CIVIL PREPAREDNESS	771.0	847.3	847.3	847.3	797.9	-49.4	-5.7%
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	27.2	27.2	27.2	27.2		
16	DISASTER RELIEF ACT	53.7	51.6	51.6	51.6	48.6	-3.0	-5.7%
18	HANDICAPPED PREPAREDNESS		5.0	5.0	5.0	5.0		
20	RESERVIST PROGRAM		24.9	24.9	24.9		-24.9	-100.0%
	*** PROGRAM TOTAL ***	1098.9	1226.4	1226.4	1226.4	1149.1	-77.3	-6.2%
	<b>ALASKA NATIONAL GUARD</b>							
24	OFFICE OF ADJUTANT GENERAL	1222.8	1516.1	1516.1	1516.1	1580.5	64.4	4.1%
26	STATE ARMORIES	990.8	1109.9	1109.9	1109.9	1109.9		
28	FEDERAL ARMORIES	1201.7	940.7	940.7	1100.7	935.2	-165.5	-15.0%
30	ARMY TRAINING SUPPORT	618.4	782.6	782.6	782.6	780.1	-2.5	-0.2%
32	AIR TRAINING SUPPORT	908.0	1009.8	1009.8	1009.8	1003.5	-6.3	-0.5%
34	RETENTION AND RETIREMENT	1206.6	503.2	503.2	503.2	496.8	-6.4	-1.2%
36	AK MILITARY ACADEMY	7.1	7.8	7.8	7.8	7.8		
38	ALASKA STATE MILITIA		70.5	70.5				
40	TRAINING SITES		402.6	402.6	416.6	398.4	-18.2	-4.3%
42	RETIREMENT BENEFITS		1202.2	1202.2	1202.2	1202.2		
	*** PROGRAM TOTAL ***	6155.4	7545.4	7545.4	7648.9	7514.4	-134.5	-1.7%
	*** CATEGORY TOTAL ***	7925.3	9382.4	9552.0	9726.0	9261.9	-464.1	-4.7%
	***** TOTAL EXPENDITURES	7925.3	9382.4	9552.0	9726.0	9261.9	-464.1	-4.7%
	***** FUNDING							
	FED. RECEIPT	2708.3	3061.1	3061.1	3235.1	3061.1	-174.0	-5.3%
	GENERAL FUND	5190.0	6291.6	6461.2	6461.2	6171.1	-290.1	-4.5%
	OTHER FUNDS	27.0	29.7	29.7	29.7	29.7		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:38

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
	NATURAL RESOURCE MANAGEMENT							
2	MANAGEMENT & ADMINISTRATION							
6	COMMISSIONERS OFFICE	-435.5	1081.8	1150.8	1081.8	4200.2	3118.4	288.2%
8	ADMINISTRATIVE SERVICES	1655.1	1840.9	2073.9	1840.9	1783.4	-57.5	-3.0%
10	INFORMATION/RECORDS MGMT	3752.6	5214.7	5286.3	5214.7	4682.2	-532.5	-10.1%
12	STATE RECORDER	1306.2	1563.2	1566.1	1563.2	1498.0	-65.2	-4.1%
14	RESEARCH/SPECIAL PROJECTS	2775.7	2276.6	2475.1	2276.6	1915.7	-360.9	-15.8%
16	DESIGNATED GRANTS	524.8						
	*** PROGRAM TOTAL ***	9578.9	11977.2	12552.2	11977.2	14079.5	2102.3	17.5%
	MGMT OF FOREST/LAND/WATER RES							
20	LAND SELECTION/TITLE DEFENSE	2020.1	1261.6	2147.2	1261.6	362.6	-899.0	-71.2%
22	LAND DISPOSALS/FEE TITLE	18050.7	3420.5	3725.4	3420.5	3249.2	-171.3	-5.0%
24	LIMITED LAND DISPOSALS	2226.9	2457.0	2559.8	2457.0	2328.0	-129.0	-5.2%
26	WATER INVENTORY/ASSESSMENT	444.1	71.0	350.8	71.0	65.6	-5.4	-7.5%
28	WATER USE MANAGEMENT	1535.3	1397.8	1689.0	1397.8	1324.7	-73.1	-5.1%
30	TIMBER INVENTORY/SALES	1727.4	1718.2	1725.2	1968.2	1734.3	-233.9	-11.8%
32	FOREST RESEARCH	142.3	165.5	165.5	165.5	129.8	-35.7	-21.5%
34	FIRE PROTECTION/SUPPRESSION	3198.1	3938.3	4532.6	3938.3	3245.2	-693.1	-17.5%
36	FOREST LAND & WATER ADMIN.	1540.6	1923.2	2072.9	1923.2	1845.4	-77.8	-4.0%
	*** PROGRAM TOTAL ***	30885.5	16353.1	18948.4	16603.1	14284.8	-2318.3	-14.0%
	MGMT OF MINERAL RESOURCES							
40	LEASE SALES	1811.4	1715.1	1857.8	1715.1	1634.8	-80.3	-4.6%
42	LEASE SALE ADMIN	1259.0	1299.0	1374.7	1299.0	1240.9	-58.1	-4.5%
44	GEOLOGIC. HAZARD IDENT.	418.2	234.1	417.0	281.1		-281.1	-100.0%
46	GEOL. INVESTIGATIONS/MAPPING	1330.5						
48	MINERAL DEVELOPMENT	914.5	1051.9	1066.0	1735.9	1004.8	-731.1	-42.0%
50	MINERAL RESOURCES ADMIN.	652.5	1002.2	1082.0	1002.2	959.2	-43.0	-4.2%
	*** PROGRAM TOTAL ***	6386.1	5302.3	5797.5	6033.3	4839.7	-1493.6	-19.7%
	ENERGY MANAGEMENT							
54	COAL DEVELOPMENT	258.9	331.1	270.8	331.1	131.0	-100.1	-60.3%
56	GEOTHERMAL DEVELOPMENT	210.0	218.2	218.2	218.2	29.4	-188.8	-86.5%
	*** PROGRAM TOTAL ***	468.9	549.3	489.0	549.3	160.4	-388.9	-70.7%
	PARKS & RECREATION							
60	YOUTH CONSERVATION CORPS	346.7		345.3		177.0	177.0	100.0%
62	HISTORIC RESOURCE MGMT.	424.8	151.6	420.1	151.6	142.4	-9.2	-6.0%
64	PARK DESIGN/DEVELOPMENT	1491.5	314.3	443.2	314.3	302.1	-12.2	-3.8%
66	PARK MAINTENANCE & OPER	3189.5	3782.9	4007.4	3782.9	3695.4	-87.5	-2.2%
68	PARKS ADMINISTRATION	451.7	440.4	560.8	440.4	417.9	-22.5	-5.0%
	*** PROGRAM TOTAL ***	5904.2	4689.2	5776.8	4689.2	4734.8	45.6	1.0%
	PIPELINE SURVEILLANCE							
70	GAS PIPELINE REVIEW	9218.8	13050.7	13050.7	13150.7	12881.7	-269.0	-2.0%
74	PIPELINE SURVEILLANCE-SPEC. PR	236.6	261.9	261.9	261.9	252.6	-9.3	-3.5%
76	*** PROGRAM TOTAL ***	9455.4	13312.6	13312.6	13412.6	13134.3	-278.3	-2.0%
	*** CATEGORY TOTAL ***	62679.0	52183.7	56876.5	53264.7	51233.5	-2031.2	-3.7%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:39

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
	DEVELOPMENT							
	AGRICULTURAL MANAGEMENT							
80	AGRICULTURAL DEVELOPMENT	342.7	419.0	513.0	419.0	402.1	-16.9	-4.0%
82	AG. FINANCING & PROMOTION	359.9	575.6	575.6	575.6	359.9	-215.7	-37.5%
84	AG RESEARCH/EXTENSION SVCS	743.1	710.8	713.5	710.8	689.5	-21.3	-3.0%
86	STATE FAIRS	333.1		333.1	333.1	333.1		
88	DIRECTORS OFFICE	488.5	196.9	212.9	196.9	187.5	-9.4	-4.7%
90	DESIGNATED GRANTS	52.7						
	*** PROGRAM TOTAL ***	2320.0	1902.3	2348.1	2235.4	1972.1	-263.3	-11.7%
	***** TOTAL EXPENDITURES	64999.0	54086.0	59224.6	55500.1	53205.6	-2294.5	-4.0%
	***** FUNDING							
	FED. RECEIPT	890.6	635.0	635.0	1296.0	561.9	-734.1	-56.5%
	GENERAL FUND	54238.5	39101.9	44240.5	39855.0	38707.6	-1147.4	-2.8%
	OTHER FUNDS	9869.9	14349.1	14349.1	14349.1	13936.1	-413.0	-2.8%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:39

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
	NATURAL RESOURCE MANAGEMENT							
	COMMERCIAL FISH							
2	SALMON	9980.5						
4	HERRING	1189.0						
6	GROUND FISH	762.4						
8	LEGISLATIVE PROJECTS							
10	FINFISH		12560.9	12774.0	12560.9	11597.3	-963.6	-7.6%
12	SHELLFISH	2668.4	2962.7	3154.7	2962.7	2781.4	-181.3	-6.0%
14	TECHNICAL SVCS		530.5	722.9	530.5	819.5	289.0	54.5%
16	ADMIN AND SUPPORT	1906.4	1514.0	1514.0	1514.0	1242.8	-271.2	-17.8%
18	SPECIAL PROJECTS	496.2	1123.0	1123.0	1123.0	1123.0		
	*** PROGRAM TOTAL ***	17002.9	18691.1	19288.6	18691.1	17564.0	-1127.1	-6.0%
	SPORT FISH							
22	INVESTIGATIONS AND RESEARCH	5814.5						
24	MANAGEMENT	1160.6						
26	SPORT FISH RESTORATION	101.5						
28	ADMINISTRATION & SUPPORT	329.3	2253.0	2367.8	2253.0	2180.8	-72.2	-3.1%
30	FINFISH		3332.7	3360.5	3332.7	3080.7	-252.0	-7.5%
	*** PROGRAM TOTAL ***	5405.9	5585.7	5728.3	5585.7	5261.5	-324.2	-5.7%
	F.R.E.D.							
34	OPERATIONS	10378.4						
36	TECHNOLOGY AND DEVELOPMENT	1357.2						
38	SUPPLEMENTAL PRODUCTIONS		8694.5	10422.2	8694.5	6031.2	-2663.3	-30.5%
40	ADMINISTRATION	1191.3	2044.9	2054.9	2044.9	297.9	-1747.0	-85.3%
42	TECHNICAL SERVICES		1200.2	1200.2	1200.2	953.9	-246.3	-20.5%
44	FINFISH		257.3	257.3	257.3	126.7	-130.6	-50.7%
	*** PROGRAM TOTAL ***	12926.9	12196.9	13934.6	12196.9	7409.7	-4787.2	-39.1%
	VESSELS							
46	TECHNICAL SERVICES	1878.9	1916.1	2046.1	1916.1	1464.4	-451.7	-23.5%
	LIMITED ENTRY							
48	COMMERCIAL FISHERIES ENTRY COM	2235.7	2533.8	2783.8	2533.8	2492.5	-41.3	-1.5%
	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		7841.7	8341.7	8577.7	7813.5	-764.2	-8.8%
64	LAND-WATER MANAGEMENT		339.3	339.3	339.3	325.6	-13.7	-4.0%
66	ADMINISTRATION AND SUPPORT		1288.3	1288.3	1288.3	1260.9	-27.4	-2.0%
68	SPECIAL PROJECTS	260.0	269.0	269.0	269.0	260.3	-8.7	-3.1%
	*** PROGRAM TOTAL ***	8683.3	9738.3	10238.3	10474.3	9660.3	-814.0	-7.7%
	ADMINISTRATION AND SUPPORT							
72	OFFICE OF THE COMMISSIONER	-371.7	1009.8	1154.8	1009.8	5372.3	4362.5	432.0%
74	TECHNICAL & LOGISTICAL SERV.	407.8	652.8	707.8	652.8	548.4	-104.4	-16.0%
76	ADMINISTRATIVE SERVICES	3159.2	3064.4	3064.4	3064.4	2965.0	-99.4	-3.1%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:39

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
78	DESIGNATED GRANTS	1057.0						
	*** PROGRAM TOTAL ***	4252.3	4727.0	4927.0	4727.0	8885.7	4158.7	88.0%
80	BOARDS OF FISH AND GAME							
	ADMIN AND SUPPORT	493.8	1012.0	1527.4	1512.0	492.2	-1019.8	-67.3%
84	SUBSISTENCE DIVISION							
	SUBSISTENCE SECTION	1425.7						
86	ADMINISTRATION AND SUPPORT		905.2	998.2	905.2	470.6	-434.6	-48.0%
88	SOCIOECONOMIC INVESTIGATION		1119.6	1276.6	1119.6	958.6	-161.0	-14.3%
	*** PROGRAM TOTAL ***	1425.7	2024.8	2274.8	2024.8	1429.2	-595.6	-29.3%
92	HABITAT PROTECTION							
	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	593.6	593.6	593.6	344.0	-249.6	-42.0%
108	LAND AND WATER MANAGEMENT		1445.4	1632.4	1445.4	604.9	-840.5	-58.0%
110	SPECIAL PROJECTS		4516.1	4516.1	4516.1	4516.1		
	*** PROGRAM TOTAL ***	6082.9	6555.1	6742.1	6555.1	5465.0	-1090.1	-16.5%
112	KING CRAB QUALITY CONTROL BD	449.3						
	CIP POSITIONS & ASSOC COSTS							
114	PROJECT DIRECT CHG POSITIONS							
116	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	60837.6	64980.8	69491.0	66216.8	60124.5	-6092.3	-9.1%
	***** TOTAL EXPENDITURES	60837.6	64980.8	69491.0	66216.8	60124.5	-6092.3	-9.1%
	***** FUNDING							
	FED. RECEIPT	7852.8	9178.2	9178.2	10628.2	9419.5	-1208.7	-11.3%
	GENERAL FUND	42463.6	45313.7	49823.9	45099.7	37881.2	-7218.5	-16.0%
	OTHER FUNDS	10521.2	10488.9	10488.9	10488.9	12823.8	2334.9	22.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:40

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
	NATURAL RESOURCE MANAGEMENT							
	FISH & WILDLIFE PROTECTION							
2	ENFORCEMENT	7940.8	8357.2	8780.8	8357.2	7984.4	-372.8	-4.5%
4	DIRECTORS OFFICE	756.2	792.5	823.7	792.5	660.1	-132.4	-16.6%
6	AIRCRAFT SECTION	991.2	996.5	1195.8	996.5	996.5		
8	MARINE ENFORCEMENT	2311.7	2874.4	3137.5	2874.4	2830.4	-44.0	-1.5%
	*** PROGRAM TOTAL ***	11999.9	13020.6	13937.8	13020.6	12471.4	-549.2	-4.1%
	PUBLIC PROTECTION							
10	PUBLIC PROTECTION							
14	FIRE SAFETY	1011.1	1111.5	1149.2	1111.5	1060.2	-51.3	-4.5%
	*** PROGRAM TOTAL ***	1011.1	1111.5	1149.2	1111.5	1060.2	-51.3	-4.5%
18	HIGHWAY SAFETY PLANNING AGENCY	1729.5	975.9	1003.4	975.9	1070.6	94.7	9.6%
	DRIVER VEHICLE SERVICES							
22	DRIVER SERVICES	738.9	783.2	844.3	783.2	783.2		
24	VEHICLE SERVICES	419.8	445.8	455.8	445.8	431.6	-14.2	-3.1%
26	FIELD OPERATIONS	3887.8	3688.6	4143.9	3688.6	3688.6		
28	ADMINISTRATION	660.4	712.5	733.5	712.5	699.9	-12.6	-1.7%
	*** PROGRAM TOTAL ***	5706.9	5630.1	6177.5	5630.1	5603.3	-26.8	-0.5%
	*** CATEGORY TOTAL ***	8447.5	7717.5	8330.1	7717.5	7734.1	16.6	0.1%
	ADMINISTRATION OF JUSTICE							
30	ADMINISTRATION OF JUSTICE							
	ALASKA STATE TROOPERS							
34	DETACHMENTS & C.I.B.	19786.5	22518.1	24460.6	22518.1	23346.6	828.5	3.6%
36	NARCOTICS UNIT	1578.1	1832.8	1835.9	1932.8	1823.6	-109.2	-5.5%
38	DIRECTOR'S OFFICE	659.6	854.8	856.3	854.8	680.9	-173.9	-20.2%
	*** PROGRAM TOTAL ***	22024.2	25207.7	27152.8	25305.7	25851.1	545.4	2.1%
	AST SUP & SERV.							
42	LABORATORY SERVICES	635.2	712.8	771.7	712.8	639.6	-73.2	-10.2%
44	CENTRAL COMMUNICATIONS	1649.2	1836.0	1881.3	1836.0	1701.1	-134.9	-7.2%
46	COMMUNITY SERVICES	107.8	189.6	577.7	189.6	176.6	-13.0	-6.8%
48	JUDICIAL SERVICES-A.S.T.	3134.9	3142.3	3143.9	3142.3	2979.2	-163.1	-5.1%
50	PRISONER TRANSPORT		689.5	689.5	689.5	539.5	-150.0	-21.7%
52	SEARCH AND RESCUE		267.7	267.7	267.7	267.7		
	*** PROGRAM TOTAL ***	5527.1	6837.9	7331.8	6837.9	6303.7	-534.2	-7.7%
	ADMINISTRATION							
56	CONTRACT JAILS	900.6	2987.6	3019.4	2987.6	2987.6		
58	COMMISSIONERS OFFICE	766.8	624.7	824.7	624.7	1649.4	1024.7	164.0%
60	TRAINING	1296.7	1412.6	2061.2	1412.6	1346.5	-66.1	-4.6%
62	ADMINISTRATION & SUPPORT	3186.2	3922.4	3929.1	3922.4	3696.9	-225.5	-5.6%
64	STATE & MUNI OFFICER TRAINING	134.5						
	*** PROGRAM TOTAL ***	6284.8	8947.3	9834.4	8947.3	9680.4	733.1	8.1%
68	BUILDING SECURITY	261.4	318.4	550.3	318.4	300.0	-18.4	-5.7%
72	BUREAU OF VEHICLE ENFORCEMENT	1259.5	2003.0	2287.4	2003.0	2212.6	209.6	10.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:40

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
76	VILLAGE PUBLIC SAFETY OFFICER CONTRACTS	3457.2	3765.4	3768.4	3768.4	3580.0	-188.4	-5.0%
78	DIRECT V.P.S.D. SUPPORT	2928.5	2463.5	2753.5	2468.5	2606.0	137.5	5.5%
80	ADMINISTRATION	344.0	315.2	315.2	315.2	290.6	-24.6	-7.7%
	*** PROGRAM TOTAL ***	6729.7	6552.1	6837.1	6552.1	6476.6	-75.5	-1.1%
84	POLICE STANDARDS COUNCIL	290.4	319.1	381.7	319.1	306.5	-12.6	-3.8%
88	VIOLENT CRIMES COMP BOARD	351.8	382.3	382.3	382.3	376.2	-6.1	-1.5%
92	DOMESTIC VIOLENCE COUNCIL	3830.8	4136.1	4262.3	4136.1	3255.8	-880.3	-21.2%
	*** CATEGORY TOTAL ***	46559.7	54701.9	59020.1	54801.9	54762.9	-39.0	0.0%
	***** TOTAL EXPENDITURES	67007.1	75440.0	81288.0	75540.0	74968.4	-571.6	-0.7%
	***** FUNDING							
	FED. RECEIPT	1363.6	1374.2	1374.2	1374.2	1376.3	2.1	0.1%
	GENERAL FUND	65167.8	73576.9	79462.9	73576.9	73103.2	-473.7	-0.5%
	OTHER FUNDS	475.7	488.9	450.9	588.9	488.9	-100.0	-17.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:40

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON
TRANSPORTATION							
ADMINISTRATION							
2	COMMISSIONER'S OFFICE	-6754.9	706.3	956.3	706.3	5653.7	4947.4 700.5%
4	INTERNAL REVIEW	687.6	718.1	718.1	718.1	687.6	-30.5 -4.1%
6	FINANCIAL MANAGEMENT	4838.0	2225.0	2335.0	2225.0	2206.2	-18.8 -0.7%
8	SUPPORT SERVICES	6642.4	2975.6	3115.6	2975.6	3023.4	47.8 1.5%
10	REGIONAL OPERATIONS		4919.2	5039.2	4919.2	4933.4	14.2 0.2%
12	INFORMATION SYSTEMS		3083.3	3343.3	3083.3	1317.4	-1765.9 -57.2%
	*** PROGRAM TOTAL ***	5413.1	14627.5	15507.5	14627.5	17821.7	3194.2 21.7%
MAINTENANCE & OPERATIONS							
14	SAFETY & SECURITY	740.8	963.8	1003.8	963.8	740.8	-223.0 -23.0%
18	AIRPORT LEASING	813.9	976.9	991.9	976.9	740.9	-236.0 -24.1%
20	ADMINISTRATION	501.5	505.3	525.3	505.3	2501.5	1996.2 395.0%
22	*** PROGRAM TOTAL ***	2054.2	2446.0	2521.0	2446.0	3983.2	1537.2 62.7%
CENTRAL REGION M & O							
26	AIRPORTS	5359.6	5924.2	6036.3	5924.2	5359.6	-564.6 -9.5%
28	HIGHWAYS	18409.2	19815.5	1729.9	19815.5	18409.2	-1406.3 -7.0%
30	FACILITIES	2781.3	3122.6	3296.1	3122.6	2781.3	-341.3 -10.8%
32	ADMINISTRATION	1065.9	1171.1	1171.1	1171.1	1065.9	-105.2 -9.0%
	*** PROGRAM TOTAL ***	27616.0	30033.4	31233.4	30033.4	27616.0	-2417.4 -8.0%
INTERIOR REGION M & O							
36	AIRPORTS	2168.2	2192.9	2319.0	2192.9	2168.2	-24.7 -1.0%
38	HIGHWAYS	11886.2	12403.7	13088.0	12403.7	11886.2	-517.5 -4.1%
40	FACILITIES	3247.6	3305.2	3455.2	3305.2	3247.6	-57.6 -1.6%
42	DALTON HIGHWAY MAINT	5842.8	6569.3	6569.3	6569.3	5842.8	-726.5 -11.0%
44	DALTON HIGHWAY FACILITIES	1589.3	1714.5	1744.5	1714.5	1579.3	-135.2 -7.8%
46	ADMINISTRATION	801.3	1032.4	1059.2	1032.4	801.3	-231.1 -22.3%
	*** PROGRAM TOTAL ***	25535.4	27218.0	28235.2	27218.0	25525.4	-1692.6 -6.1%
SOUTHEAST REGION M & O							
50	AIRPORTS	413.3	514.3	514.3	514.3	413.3	-101.0 -19.5%
52	HIGHWAYS	6323.8	7266.7	7520.1	7266.7	6323.8	-942.9 -13.0%
54	FACILITIES	4277.7	4555.8	4824.4	4555.8	4277.7	-278.1 -6.0%
56	ADMINISTRATION	380.7	406.3	406.3	406.3	380.7	-25.6 -6.2%
	*** PROGRAM TOTAL ***	11395.5	12743.1	13265.1	12743.1	11395.5	-1347.6 -10.5%
WESTERN REGION M & O							
60	AIRPORTS	2301.2	2494.8	2724.8	2494.8	2301.2	-193.6 -7.7%
62	HIGHWAYS	1828.0	1948.4	1948.4	1948.4	1828.0	-120.4 -6.1%
64	FACILITIES	698.2	829.8	829.8	829.8	698.2	-131.6 -15.8%
66	ADMINISTRATION	347.7	363.9	363.9	363.9	347.7	-16.2 -4.5%
	*** PROGRAM TOTAL ***	5175.1	5636.9	5866.9	5636.9	5175.1	-461.8 -8.1%
SOUTH-CENTRAL REGION M & O							
70	AIRPORTS	737.3	835.7	1035.7	835.7	737.3	-98.4 -11.7%
72	HIGHWAYS	6551.7	7692.1	7750.1	7692.1	6551.7	-1140.4 -14.7%
74	FACILITIES	2640.0	2777.7	2977.7	2777.7	2640.0	-137.7 -5.0%
76	ADMINISTRATION	425.5	473.1	473.1	473.1	425.5	-47.6 -10.0%
	*** PROGRAM TOTAL ***	10354.5	11778.6	12236.6	11778.6	10354.5	-1424.1 -12.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:41

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON
80	STATE EQUIPMENT FLEET						
	CENTRAL REGION	5354.8	6333.6	6333.6	6333.6	5354.8	-978.8 -15.5%
82	INTERIOR REGION	4174.0	4779.2	4779.2	4779.2	4174.0	-605.2 -12.6%
84	DALTON HIGHWAY	1521.7	1854.0	1854.0	1854.0	1521.7	-332.3 -17.8%
86	SOUTHEAST REGION	1702.9	2046.4	2046.4	2046.4	1702.9	-343.5 -16.7%
88	WESTERN REGION	750.3	902.4	902.4	902.4	750.3	-152.1 -16.8%
90	SOUTHCENTRAL REGION	2392.4	2836.2	2836.2	2836.2	2392.4	-443.8 -15.5%
92	ADMINISTRATION	494.5	546.2	546.2	546.2	494.5	-51.7 -9.5%
94	ADJUSTMENTS FOR HWC F SERVICES						
	*** PROGRAM TOTAL ***	16390.6	19298.0	19298.0	19298.0	16390.6	-2907.4 -15.0%
	ANCHORAGE INT AIRPORT						
98	FIELD MAINTENANCE	2235.5	2540.9	2540.9	2540.9	2537.6	-3.3 0.0%
100	BUILDING MAINTENANCE	2242.2	2957.1	2957.1	2957.1	2457.9	-499.2 -16.8%
102	SECURITY	3067.1	3303.9	3303.9	3303.9	3242.3	-61.6 -1.8%
104	CUSTODIAL	1790.8	2691.2	2691.2	2691.2	2085.3	-605.9 -22.5%
106	EQUIPMENT	971.9	1028.9	1028.9	1028.9	1025.8	-3.1 -0.2%
108	ADMINISTRATION	1718.5	1905.2	1905.2	1905.2	1718.5	-186.7 -9.7%
	*** PROGRAM TOTAL ***	12026.0	14427.2	14427.2	14427.2	13067.4	-1359.8 -9.3%
	FAIRBANKS INT AIRPORT						
112	FIELD MAINTENANCE	1149.5	1283.0	1283.0	1283.0	1149.5	-133.5 -10.3%
114	BUILDING MAINTENANCE	1005.1	1104.2	1104.2	1104.2	1005.1	-99.1 -9.0%
116	SECURITY	2377.6	2530.9	2530.9	2530.9	2377.6	-153.3 -6.0%
118	CUSTODIAL	341.2	392.8	392.8	392.8	341.2	-51.6 -13.0%
120	ADMINISTRATION	562.5	613.2	613.2	613.2	562.5	-50.7 -8.2%
	*** PROGRAM TOTAL ***	5435.9	5924.1	5924.1	5924.1	5435.9	-488.2 -8.1%
	MARINE TRANSPORTATION						
124	SOUTHEAST VESSEL OPERATIONS	34709.7	36838.2	39118.2	36838.2	34709.7	-2128.5 -5.7%
126	SOUTHEAST VESSEL OVERHAUL	5506.7	6516.0	6920.0	6516.0	5506.7	-1009.3 -15.5%
128	SOUTHEAST SHORE FACILITIES	2189.8	2325.6	2325.6	2325.6	2189.8	-135.8 -5.7%
130	SOUTHWEST VESSEL OPERATIONS	7246.1	7687.2	7907.2	7687.2	7246.1	-441.1 -5.6%
132	SOUTHWEST VESSEL OVERHAUL	1065.0	1216.4	1216.4	1216.4	1065.0	-151.4 -12.3%
134	SOUTHWEST SHORE FACILITIES	625.8	717.5	717.5	717.5	625.8	-91.7 -12.7%
136	ADMINISTRATION	2199.6	2515.4	2711.4	2515.4	2199.6	-315.8 -12.5%
	*** PROGRAM TOTAL ***	53542.7	57816.3	60916.3	57816.3	53542.7	-4273.6 -7.3%
	DESIGN & CONSTRUCTION						
140	HIGHWAY D & C	42924.1					
142	AVIATION D & C	5751.4					
144	RIGHT OF WAY	1139.7					
146	HARBOR D & C	1425.5					
148	FACILITIES D & C	4383.3					
	*** PROGRAM TOTAL ***	55624.0					
150	DESIGN & CONSTRUCTION						
154	PROGRAM MANAGEMENT		510.2	524.1	510.2	510.2	
156	CLAIMS & BIDDING		1408.4	1420.2	1408.4	1408.4	
	*** PROGRAM TOTAL ***		1918.6	1944.3	1918.6	1918.6	
	STANDARDS & TECHNICAL SERVICES						
160	DIRECTOR'S OFFICE		340.6	348.6	340.6	340.6	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:42

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON
162	BRIDGE & HYDROLOGY		1177.7	1386.4	1177.7	1177.7	
164	RIGHT OF WAY & LAND ACQUISITION		429.5	443.8	429.5	429.5	
166	TECHNICAL SERVICES		1021.4	1050.7	1021.4	1021.4	
168	ENGINEERING STANDARDS & REVIEW		569.2	587.4	569.2	569.2	
170	MATERIALS ENGINEERING		751.7	871.5	751.7	751.7	
172	SCHEDULE COORDINATION		129.6	133.7	129.6	129.6	
174	CIP PROGRAM		440.7	515.6	440.7	440.7	
	*** PROGRAM TOTAL ***		4860.4	5337.7	4860.4	4860.4	
	CENTRAL REGION D&C						
178	DIRECTOR'S OFFICE		571.8	691.2	571.8	571.8	
180	AVIATION		3413.2	3434.6	3413.2	3413.2	
182	HIGHWAYS		6593.9	6605.6	6593.9	6593.9	
184	BUILDINGS & HARBORS		1798.0	1810.1	1798.0	1798.0	
186	RIGHT OF WAY		2486.8	2500.2	2486.8	2486.8	
188	TECHNICAL SERVICES		2694.5	2702.9	2694.5	2694.5	
190	CIP PROGRAM		5124.4	5124.4	5124.4	5124.4	
	*** PROGRAM TOTAL ***		22682.6	22869.0	22682.6	22682.6	
	INTERIOR REGION D&C						
194	DIRECTOR'S OFFICE		624.2	717.3	624.2	624.2	
196	AVIATION		1160.3	1169.5	1160.3	1160.3	
198	HIGHWAYS		7012.7	7026.7	7012.7	7012.7	
200	BUILDINGS & HARBORS		1558.7	1571.1	1558.7	1558.7	
202	RIGHT OF WAY		1001.7	1009.4	1001.7	1001.7	
204	TECHNICAL SERVICES		1577.6	1585.4	1577.6	1577.6	
206	NOME RESIDENCY		879.3	880.4	879.3	879.3	
208	VALDEZ RESIDENCY		1438.7	1439.5	1438.7	1438.7	
210	CIP PROGRAM		10904.4	10904.4	10904.4	10904.4	
	*** PROGRAM TOTAL ***		26157.6	26303.7	26157.6	26157.6	
	SOUTHEAST REGION D&C						
214	DIRECTOR'S OFFICE		637.3	661.4	637.3	637.3	
216	HIGHWAYS & AVIATION		3592.8	3610.0	3592.8	3592.8	
218	HARBORS & MARINE FACILITIES		1719.9	1732.9	1719.9	1719.9	
220	BUILDINGS		1104.3	1114.7	1104.3	1104.3	
222	RIGHT OF WAY		873.6	883.4	873.6	873.6	
224	TECHNICAL SERVICES		1525.6	1534.8	1525.6	1525.6	
226	CIP PROGRAM		2339.5	2339.5	2339.5	2339.5	
	*** PROGRAM TOTAL ***		11793.0	11876.7	11793.0	11793.0	
	PLANNING & PROGRAMMING						
230	ADMINISTRATION	1957.0	1116.7	1181.2	1116.7		-1116.7
232	CENTRAL TRANSPORTATION PLNG	1759.8	1991.2	2106.0	1991.2	1991.2	
234	CENTRAL FACILITIES PLNG	721.8	988.4	1045.4	988.4		-988.4
236	INTERIOR TRANSPORTATION PLNG	3252.6	1374.6	1453.8	1374.6	1374.6	
238	INTERIOR FACILITIES PLNG	347.5	479.2	506.8	479.2		-479.2
240	INTERIOR RESEARCH & DEV	957.8	1188.3	1256.9	1188.3		-1188.3
242	SOUTHEAST TRANSPORTATION PLNG	1739.6	2655.6	2808.8	2655.6	2200.0	-455.6
244	SOUTHEAST FACILITIES PLNG	433.1	607.4	642.5	607.4		-607.4
	*** PROGRAM TOTAL ***	11169.2	10401.4	11001.4	10401.4	5565.8	-4835.6

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:43

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
246	CIP POSITIONS & ASSOC COSTS							
248	PROJECT DIRECT CHG POSITIONS							
	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	241732.2	279762.7	288764.1	279762.7	263286.0	-16476.7	-5.8%
	***** TOTAL EXPENDITURES	241732.2	279762.7	288764.1	279762.7	263286.0	-16476.7	-5.8%
	***** FUNDING							
	FED. RECEIPT	300.0	300.0	300.0	300.0	300.0		
	GENERAL FUND	161254.6	178780.5	187781.9	174780.5	158106.6	-16673.9	-9.5%
	OTHER FUNDS	80177.6	100682.2	100682.2	104682.2	104879.4	197.2	0.1%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:43

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
	NATURAL RESOURCE MANAGEMENT							
2	ADMINISTRATION							
6	OFFICE OF THE COMMISSIONER	330.7	540.7	570.7	540.7	1034.4	493.7	91.2%
8	ADMINISTRATIVE SERVICES	465.7	540.2	540.2	540.2	453.0	-87.2	-16.0%
10	DESIGNATED GRANTS	150.0						
	*** PROGRAM TOTAL ***	946.4	1080.9	1110.9	1080.9	1487.4	406.5	37.5%
	DIRECTORS OFFICE-OPERATIONS							
14	DIRECTORS OFFICE	446.1	291.1	291.1	291.1	284.0	-7.1	-2.3%
16	PERMIT SECTION	194.8	171.4	225.5	171.4	170.1	-1.3	-0.7%
18	MONITORING & LAB SUPPORT	679.4	845.2	845.2	845.2	812.5	-32.7	-3.8%
20	FACILITY CONSTRUCTION AND OPER	1394.5	1068.3	1501.3	1068.3	1014.9	-53.4	-5.0%
22	SOUTHEAST REGION	928.3	1015.2	1151.0	1015.2	983.9	-31.3	-3.0%
24	SOUTHCENTRAL REGION	1555.2	1880.5	1973.2	1880.5	1663.4	-217.1	-11.5%
26	NORTHERN REGION	1524.0	1963.6	2069.6	1963.6	1832.0	-131.6	-6.6%
28	PLACER MINING PROJECT	577.1						
	*** PROGRAM TOTAL ***	7299.4	7235.3	8056.9	7235.3	6760.8	-474.5	-6.5%
	DIRECTORS OFFICE-MANAGEMENT							
32	DIRECTORS OFFICE	793.4	146.8	146.8	146.8	143.5	-3.3	-2.1%
34	WATER QUALITY MANAGEMENT	1367.4	1043.9	1111.9	1043.9	1007.3	-36.6	-3.5%
36	MANAGEMENT & TECH ASSISTANCE	549.9	805.8	859.2	805.8	734.7	-71.1	-8.7%
38	AIR & SOLID WASTE	1011.0	1390.7	1505.6	1390.7	984.7	-406.0	-29.1%
	*** PROGRAM TOTAL ***	3721.7	3387.2	3623.5	3387.2	2870.2	-517.0	-15.2%
40	GAS PIPELINE SURVEILLANCE							
42	SURVEILLANCE ACTIVITIES	1478.9	2053.6	2053.6	2053.6	1993.7	-59.9	-2.8%
	*** PROGRAM TOTAL ***	1478.9	2053.6	2053.6	2053.6	1993.7	-59.9	-2.8%
	*** CATEGORY TOTAL ***	13446.4	13757.0	14844.9	13757.0	13112.1	-644.9	-4.6%
	PUBLIC PROTECTION							
	SEAFOOD AND ANIMAL INDUSTRIES							
46	ADMINISTRATION	196.6	164.3	164.3	164.3	137.8	-26.5	-16.0%
48	ANIMAL INDUSTRY	591.4	664.7	664.7	664.7	634.8	-29.9	-4.5%
50	SEAFOOD INDUSTRY	675.0	773.3	773.3	773.3	773.3		
	*** PROGRAM TOTAL ***	1463.0	1602.3	1602.3	1602.3	1545.9	-56.4	-3.5%
	***** TOTAL EXPENDITURES	14909.4	15359.3	16447.2	15359.3	14658.0	-701.3	-4.5%
	***** FUNDING							
	FED. RECEIPT	3160.6	2282.7	2282.7	2282.7	2485.1	202.4	8.8%
	GENERAL FUND	10128.5	10780.5	11868.4	10780.5	9936.7	-843.8	-7.7%
	OTHER FUNDS	1620.3	2296.1	2296.1	2296.1	2236.2	-59.9	-2.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:43

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
SOCIAL SERVICES								
	SENIOR CITIZENS TAX RELIEF							
2	HOMEOWNERS' PROPERTY TAX EXEMP	2054.5	2055.3	2180.3	2055.3	2055.3		
4	RENTERS' EQUIVALENCY, REBATE	190.5	196.9	196.9	196.9	196.9		
6	WATER & SEWER ASSESSMENTS	100.0	158.7	233.7	158.7	158.7		
8	MOTOR VEHICLE EXEMPTION	100.0	111.2	111.2	111.2	111.2		
	*** PROGRAM TOTAL ***	2445.0	2522.1	2722.1	2522.1	2522.1		
CHILD ASSISTANCE								
12	CHILD CARE	6040.7	7331.8	7581.8	7331.8	6571.7	-760.1	-10.3%
14	HEAD START GRANTS	2400.0	2616.0	2616.0	2616.0	2616.0		
16	DESIGNATED GRANTS	215.0				100.0	100.0	100.0%
	*** PROGRAM TOTAL ***	8655.7	9947.8	10197.8	9947.8	9287.7	-660.1	-6.5%
CETA								
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		2249.6	2249.6	2249.6	2249.6		
34	YOUTH PROGRAMS		1531.6	1531.6	1531.6	1531.6		
36	SPECIAL GOVERNOR'S GRANT		744.7	744.7	744.7	744.7		
38	ADMIN & EMPLOY COUNSELING		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 ***	18144.3	7711.1	7711.1	7711.1	6711.1	-1000.0	-13.0%
	*** CATEGORY TOTAL ***	29245.0	20181.0	20631.0	20181.0	18520.9	-1660.1	-8.1%
DEVELOPMENT								
44	COMMUNITY ASSISTANCE GRANTS							
48	MUNICIPAL REVENUE SHARING	55707.6	55721.3	57721.3		55707.6	55707.6	100.0%
50	AGRICULTURAL LAND EXEMPTION	194.3	211.8	211.8	211.8	211.8		
52	NATIONAL FOREST RECEIPTS	2500.0	2725.0	2725.0	2725.0	2725.0		
54	RURAL DEVELOPMENT GRANTS	3000.0	2915.0	3270.0		2300.0	2300.0	100.0%
56	ORGANIZATIONAL GRANTS	27.0	28.4	29.4	28.4	29.4	1.0	3.5%
58	COMMUNITY LEGAL ASST GRANTS	108.0	46.1	117.7	46.1	117.7	71.6	155.2%
60	BULK FUEL GRANTS	2627.4	1266.0	2616.0	1266.0	1300.0	34.0	2.6%
62	BOROUGH FEASIBILITY GRANTS							
	*** PROGRAM TOTAL ***	64164.3	62913.6	66691.2	4277.3	62391.5	58114.2	1358.6%
64	LOCAL GOVERNMENT ASSISTANCE							
68	TRAINING, DEVELOPMENT & RDA	1386.5	1689.6	1739.6	1739.6	1606.6	-133.0	-7.5%
70	STATE ASSESSOR	305.8	328.0	328.0	328.0	304.3	-23.7	-7.1%
72	LOCAL BOUNDARY COMMISSION	128.5	116.1	141.1	116.1	110.1	-6.0	-5.1%
74	REVENUE SHARING ADMINISTRATION	86.9	96.1	96.1	96.1	91.0	-5.1	-5.2%
76	COASTAL ENERGY IMPACT PROGRAM	2152.6	3626.0	3626.0	3626.0	3623.5	-2.5	0.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:43

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
	*** PROGRAM TOTAL ***	4060.3	5855.8	5930.8	5905.8	5735.5	-170.3	-2.8%
	COMMUNITY PLANNING SERVICES							
80	COMMUNITY PLANNING ASSISTANCE	3948.6	4198.4	4298.4	4198.4	3810.0	-388.4	-9.2%
82	MUNICIPAL LANDS TRUSTEE	274.5	282.8	282.8	282.8	263.6	-19.2	-6.7%
84	ANCSA PLAN OF SURVEY	370.1	398.1	398.1	398.1	372.2	-25.9	-6.5%
86	HUD 701							
	*** PROGRAM TOTAL ***	4593.2	4879.3	4979.3	4879.3	4445.8	-433.5	-8.8%
	ADMINISTRATION & SUPPORT							
90	OFFICE OF THE COMMISSIONER	54.4	557.2	784.2	559.7	873.6	313.9	56.0%
92	ADMINISTRATIVE SERVICES	1062.1	895.8	1037.7	895.8	853.5	-42.3	-4.6%
94	RURAL DEVELOPMENT COUNCIL	179.9		196.7	196.7		-196.7	-100.0%
96	FIRE PREVENTION TASK FORCE	145.5		167.2				
98	CITIZEN PARTICIPATION PROJECT	106.7						
100	COMMUNITY BLOCK GRANTS		2600.0	2600.0	2600.0	2600.0		
102	DESIGNATED GRANTS	1513.7						
104	DESIGNATED GRANTS							
	*** PROGRAM TOTAL ***	3062.3	4053.0	4785.8	4252.2	4327.1	74.9	1.7%
108	COASTAL ZONE MANAGEMENT	4910.0	5223.0	5223.0	3888.0	3888.0		
	HOUSING ASSISTANCE							
112	HOUSING LOAN ADMINISTRATION	1195.6	1029.8	1129.8	1029.8	1001.3	-28.5	-2.7%
114	SENIOR CITIZEN HOUSING	91.3	93.8	93.8	93.8	93.8		
	*** PROGRAM TOTAL ***	1286.9	1123.6	1223.6	1123.6	1095.1	-28.5	-2.5%
	*** CATEGORY TOTAL ***	82077.0	84048.3	88833.7	24326.2	81883.0	57556.8	236.5%
	***** TOTAL EXPENDITURES	111322.0	104229.3	109464.7	44507.2	100403.9	55896.7	125.5%
	***** FUNDING							
	FED. RECEIPT	27788.8	20477.3	20477.7	19142.3	19142.7	0.4	0.0%
	GENERAL FUND	80661.4	80842.5	85952.9	22455.4	78784.9	56329.5	250.8%
	OTHER FUNDS	2871.8	2909.5	3034.1	2909.5	2476.3	-433.2	-14.8%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:44

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
	GENERAL GOVERNMENT							
	BUDGET & AUDIT COMMITTEE							
2	LEGISLATIVE AUDIT	2544.1	2759.4	2759.4	2759.4	2681.2	-78.2	-2.7%
4	LEGISLATIVE FINANCE	3020.1	2714.8	2714.8		2341.2	-2341.2	100.0%
6	LEGISLATIVE FINANCE-SENATE				1365.2		-1365.2	-100.0%
8	LEGISLATIVE FINANCE-HOUSE				1365.2		-1365.2	-100.0%
10	COMMITTEE EXPENSES	900.0	732.4	990.0	732.4	488.7	-243.7	-33.2%
	*** PROGRAM TOTAL ***	6464.2	6206.6	6464.2	6222.2	5511.1	-711.1	-11.3%
	LEGISLATIVE COUNCIL							
14	SALARIES & ALLOWANCES	1953.4	2148.7	2148.7	2148.7	2027.0	-121.7	-5.6%
16	LEADERSHIP	5125.2	4000.0	5637.7	4000.0	4000.0		
18	LAA EXECUTIVE ADMINISTRATION	280.4	308.4	308.4	308.4	1160.5	852.1	276.2%
20	LAA ADMINISTRATIVE SERVICES	3565.5	3922.0	3922.0	3922.0	3350.2	-591.8	-15.0%
22	HOUSE RESEARCH	566.1	500.0	622.7	500.0	300.0	-200.0	-40.0%
24	LAA LEGAL SERVICES	1274.0	1401.4	1401.4	1401.4	1274.0	-127.4	-9.0%
26	SESSION EXPENSES	4768.6	5245.5	5245.5	5245.5	5449.8	204.3	3.8%
28	COUNCIL & SUBCOMMITTEES	400.0	440.0	440.0	440.0	200.0	-240.0	-54.5%
30	OFFICE SPACE RENTAL	2000.5	2197.2	2200.6	2197.2	1796.3	-400.9	-18.1%
32	EQUIPMENT ACCOUNT	542.4	596.7	596.7	596.7	93.0	-503.7	-84.3%
34	PUBLIC SERVICES	2121.1	2333.2	2333.2	2333.2	2106.2	-227.0	-9.6%
36	SENATE ADVISORY COUNCIL	566.1	500.0	622.7	700.0	500.0	-200.0	-28.5%
	*** PROGRAM TOTAL ***	23163.3	23593.1	25479.6	23793.1	22237.0	-1556.1	-6.5%
	OFFICE OF OMBUDSMAN							
38	OFFICE OF OMBUDSMAN	1100.0	1300.0	1391.4	1300.0	1169.4	-130.6	-10.0%
	*** CATEGORY TOTAL ***	30727.5	31099.7	33335.2	31315.3	28917.5	-2397.8	-7.6%
	***** TOTAL EXPENDITURES	30727.5	31099.7	33335.2	31315.3	28917.5	-2397.8	-7.6%
	***** FUNDING							
	GENERAL FUND	30702.5	31099.7	33335.2	31315.3	28917.5	-2397.8	-7.6%
	OTHER FUNDS	25.0						

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:48

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
	ADMINISTRATION OF JUSTICE							
	ALASKA COURT SYSTEM							
2	APPELLATE COURTS	3144.8	1647.3	3360.6	3047.3	3300.7	253.4	8.2%
4	TRIAL COURTS	24905.3	27126.2	27126.2	27126.2	26055.6	-1070.6	-3.8%
6	ADMINISTRATION & SUPPORT	3561.6	3779.6	3779.6	3779.6	4942.0	1162.4	30.7%
	*** PROGRAM TOTAL ***	31611.7	32553.1	34266.4	33953.1	34298.3	345.2	1.0%
10	JUDICIAL QUALIFICATIONS	55.4	66.7	66.7	66.7	55.4	-11.3	-16.8%
14	JUDICIAL COUNCIL	362.0	502.8	502.8	502.8	400.5	-102.3	-20.2%
	*** CATEGORY TOTAL ***	32029.1	33122.6	34835.9	34522.6	34754.2	231.6	0.6%
	***** TOTAL EXPENDITURES	32029.1	33122.6	34835.9	34522.6	34754.2	231.6	0.6%
	***** FUNDING							
	GENERAL FUND	32029.1	33122.6	34835.9	34522.6	34754.2	231.6	0.6%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:48

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON
	UNIVERSITY OF ALASKA						
2	FUNDING ADJUSTMENT						
4	GENERAL FUND RED						
	*** PROGRAM TOTAL ***						
6	STATEWIDE ADMINISTRATION						
10	STATEWIDE ADMINISTRATION				26819.4	16785.2	-10034.2
12	STATEWIDE INSTITUTION SUPPORT	828.1	-1036.1	6963.9			-37.3%
14	DATA PROCESSING SERVICE	5159.0	5306.3	5306.3			
16	RISK MANAGEMENT	1072.7	1134.2	1134.2			
18	SPECIAL STATEWIDE PROGRAMS		2568.1	2568.1			
20	DESIGNATED GRANTS	200.0					
22	FISHERIES INDUSTRIAL TECH CENT	175.0					
24	REGENTS STAFF AND SUPPORT						
26	RECRUITMENT - RELOCATION						
28	FACULTY SABBATICAL LEAVE PROG.						
30	UNDISTRIBUTED SALARY ADJUST.		9846.9	9846.9		9846.9	100.0%
	*** PROGRAM TOTAL ***	7434.8	17819.4	25819.4	26819.4	26632.1	-187.3
32	UNIVERSITY OF ALASKA/FAIRBANKS						
36	ORGANIZED RESEARCH				46361.5	46009.5	-352.0
38	GENERAL UNIVERSITY RESEARCH	47107.1	45580.8	45580.8			-0.7%
40	SPECIAL STATE PROJECTS	689.2	620.7	620.7			
	*** PROGRAM TOTAL ***	47796.3	46201.5	46201.5	46361.5	46009.5	-352.0
	UA - FAIRBANKS						
44	UA - FAIRBANKS				61960.6	60907.6	-1053.0
46	INSTRUCTION	18317.0	20935.8	20935.8			-1.6%
48	PUBLIC SERVICE-KUAC	1575.3	1587.6	1587.6			
50	ACADEMIC SUPPORT	6674.0	7192.6	7192.6			
52	STUDENT SERVICES	2912.9	3478.1	3478.1			
54	ADMIN. AND PLANT	20420.2	21142.0	21142.0			
56	AUXILIARY SERVICES	5879.7	6412.9	6412.9			
58	INTERCOLLEGIATE ATHLETICS	1009.5	1043.6	1043.6			
60	DEPARTMENT OF JOURNALISM	260.0					
	*** PROGRAM TOTAL ***	57048.6	61792.6	61792.6	61960.6	60907.6	-1053.0
62	UNIVERSITY OF ALASKA/ANCHORAGE						
66	UA - ANCHORAGE				28329.3	28136.3	-193.0
68	INSTRUCTION	8759.5	9561.0	9561.0			-0.6%
70	RES & PROF CENTERS	1097.6	1118.0	1118.0			
72	ACADEMIC SUPPORT	3585.3	3634.4	3634.4			
74	STUDENT SERVICES	1393.8	1363.9	1363.9			
76	ADMIN. AND PLANT	7607.1	9094.7	9094.7			
78	AUXILIARY SERVICES	1504.2	1783.5	1783.5			
80	INTERCOLL ATHLETICS	1672.6	1765.8	1765.8			
	*** PROGRAM TOTAL ***	25620.1	28321.3	28321.3	28329.3	28136.3	-193.0
82	UNIVERSITY OF ALASKA/JUNEAU						
86	UA - JUNEAU				10832.1	10212.0	-620.1
88	INSTRUCTION	5122.3	5838.4	5838.4			-5.6%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:49

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
90	ACADEMIC SUPPORT	1016.5	1171.4	1171.4				
92	STUDENT SERVICES	287.7	429.2	429.2				
94	ADMIN. AND PLANT	2300.2	2908.7	2908.7				
96	AUXILIARY SERVICES	232.6	381.0	381.0				
98	INTERCOLLEGIATE ATHLETICS	214.1	233.4	233.4				
	*** PROGRAM TOTAL ***	9173.4	10962.1	10962.1	10832.1	10212.0	-620.1	-5.6%
100	CC, COOP EXT & RURAL ED							
104	STATEWIDE STAFF & SUPPORT				5956.0	5680.6	-275.4	-4.5%
106	STATEWIDE STAFF & SUPPORT	1910.1	1692.0	1692.0				
108	COMMUNITY COLL. CONTRACT	429.6	317.5	317.5				
110	INSTRUCTION	158.8	530.5	530.5				
112	ACADEMIC SUPPORT	815.8	3416.0	3416.0				
114	FISHERY TECHNOLOGY CENTER							
116	STUDENT LOANS, SCHOLARSHIPS							
118	AUXILIARY SERVICES							
	*** PROGRAM TOTAL ***	3314.3	5956.0	5956.0	5956.0	5680.6	-275.4	-4.5%
	CC, COOP EXT & RURAL ED							
122	ANCHORAGE CC				20298.4	19923.8	-374.6	-1.7%
124	INSTRUCTION	11622.7	12016.6	12016.6				
126	CHUGIAK-EAGLE RIVER	275.0	279.5	279.5				
128	OTHER	7598.5	7302.3	7302.3				
	*** PROGRAM TOTAL ***	19496.2	19598.4	19598.4	20298.4	19923.8	-374.6	-1.7%
	CC, COOP EXT & RURAL ED							
132	CHUKCHI COMMUNITY COLLEGE		750.0	750.0	750.0	750.0		
	CC, COOP EXT & RURAL ED							
136	KENAI PENINSULA CC				3863.5	3869.3	5.8	0.1%
138	INSTRUCTION	2422.7	2633.2	2633.2				
140	OTHER	1124.2	1230.3	1230.3				
	*** PROGRAM TOTAL ***	3546.9	3863.5	3863.5	3863.5	3869.3	5.8	0.1%
	CC, COOP EXT & RURAL ED							
144	KETCHIKAN CC				1567.6	1453.3	-114.3	-7.2%
146	INSTRUCTION	924.7	956.7	956.7				
148	OTHER	584.0	610.9	610.9				
	*** PROGRAM TOTAL ***	1508.7	1567.6	1567.6	1567.6	1453.3	-114.3	-7.2%
	CC, COOP EXT & RURAL ED							
152	KODIAK CC				2122.4	2027.0	-95.4	-4.5%
154	INSTRUCTION	1298.7	1322.9	1322.9				
156	OTHER	720.5	793.3	793.3				
	*** PROGRAM TOTAL ***	2019.2	2116.2	2116.2	2122.4	2027.0	-95.4	-4.5%
	CC, COOP EXT & RURAL ED							
160	KUSKOKWIM CC				4178.8	4096.6	-82.2	-2.0%
162	INSTRUCTION	2604.4	2549.3	2549.3				
164	KUSKOKWIM YUPIK LANGUAGE CTR	149.1	147.2	147.2				
166	OTHER	1529.8	1482.3	1482.3				
	*** PROGRAM TOTAL ***	4283.3	4178.8	4178.8	4178.8	4096.6	-82.2	-2.0%
	CC, COOP EXT & RURAL ED							
170	MATANUSKA-SUSITNA CC				1894.4	1754.8	-139.6	-7.3%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:49

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
172	INSTRUCTION	1164.7	1202.5	1202.5				
174	OTHER	640.7	686.9	686.9				
	*** PROGRAM TOTAL ***	1805.4	1889.4	1889.4	1894.4	1754.8	-139.6	-7.3%
	CC, COOP EXT & RURAL ED							
178	NORTHWEST CC				2170.8	2062.7	-108.1	-5.0%
180	INSTRUCTION	1418.1	1440.2	1440.2				
182	OTHER	694.2	730.6	730.6				
	*** PROGRAM TOTAL ***	2112.3	2170.8	2170.8	2170.8	2062.7	-108.1	-5.0%
	CC, COOP EXT & RURAL ED							
186	PRINCE WILLIAM SOUND CC				1818.1	1791.2	-26.9	-1.5%
188	INSTRUCTION	1202.8	1122.3	1122.3				
190	OTHER	440.0	695.8	695.8				
	*** PROGRAM TOTAL ***	1642.8	1818.1	1818.1	1818.1	1791.2	-26.9	-1.5%
	CC, COOP EXT & RURAL ED							
194	SITKA CC				1175.7	1108.0	-67.7	-5.7%
196	INSTRUCTION	645.1	658.6	658.6				
198	OTHER	464.9	517.1	517.1				
	*** PROGRAM TOTAL ***	1110.0	1175.7	1175.7	1175.7	1108.0	-67.7	-5.7%
	CC, COOP EXT & RURAL ED							
202	TANANA VALLEY CC				5079.2	4944.2	-135.0	-2.6%
204	INSTRUCTION	3249.1	3279.1	3279.1				
206	OTHER	1552.6	1795.1	1795.1				
	*** PROGRAM TOTAL ***	4801.7	5074.2	5074.2	5079.2	4944.2	-135.0	-2.6%
	CC, COOP EXT & RURAL ED							
210	RURAL EDUCATION				4648.7	4464.4	-184.3	-4.0%
212	INSTRUCTION	2129.8	2168.5	2168.5				
214	RESEARCH & PROFESSIONAL CENTRS	1327.4	1402.0	1402.0				
216	OTHER	976.8	1022.4	1022.4				
	*** PROGRAM TOTAL ***	4434.0	4592.9	4592.9	4648.7	4464.4	-184.3	-4.0%
	CC, COOP EXT & RURAL ED							
220	COOPERATIVE EXTEN. SERVICE	4974.9	5363.1	5363.1	5367.1	5156.2	-210.9	-3.8%
	CIP POSITIONS & ASSOC COST							
224	PROJECT DIRECT CHG POSITIONS							
226	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	202122.9	225211.6	233211.6	235193.6	230979.6	-4214.0	-1.7%
	***** TOTAL EXPENDITURES	202122.9	225211.6	233211.6	235193.6	230979.6	-4214.0	-1.7%
	***** FUNDING							
	FED. RECEIPT	33067.0	35813.2	35813.2	36062.2	36062.2		
	GENERAL FUND	124759.1	137788.4	145788.4	146826.4	142662.4	-4164.0	-2.7%
	OTHER FUNDS	44296.8	51610.0	51610.0	52305.0	52255.0	-50.0	0.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:49

5/21/82

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

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

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:50

5/21/82

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

SHORT FORM PAGE	BUDGET COMPONENT	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE 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			
*****	TOTAL EXPENDITURES	102400.0	1960.0	143660.0	1960.0	1960.0	
*****	FUNDING						
	GENERAL FUND	102400.0		141700.0			
	OTHER FUNDS		1960.0	1960.0	1960.0	1960.0	

## STATE OF ALASKA -- TOTAL OPERATING BUDGET

18:50

5/21/82

## SUMMARY OF FUNDING BY AGENCY

CATEGORY	FUNDING	FY82 ATH	GOV AMD	GOVERNOR	SENATE	HOUSE 2	HOUSE 2 - SENATE COMPARISON	
OFFICE OF THE GOVERNOR	FED. RECEIPT	831.1	225.0	225.0	266.0	225.0	-41.0	-15.3%
	GENERAL FUND	41542.7	17735.5	18923.2	18630.2	17735.5	-894.7	-4.7%
	OTHER FUNDS	1484.0						
	*** TOTAL FUNDS ***	43857.8	17960.5	19148.2	18896.2	17960.5	-935.7	-5.0%
DEPARTMENT OF ADMINISTRATION	FED. RECEIPT	5631.1	4869.2	4869.2	4869.2	4869.2		
	GENERAL FUND	138264.9	145196.0	148599.3	140758.6	128033.6	-12725.0	-9.0%
	OTHER FUNDS	29796.1	35326.2	37641.6	40307.5	48076.5	7769.0	19.2%
	*** TOTAL FUNDS ***	173692.1	185391.4	191110.1	185935.3	180979.3	-4956.0	-2.6%
DEPARTMENT OF LAW	FED. RECEIPT	1155.4	1127.8	1127.8	1127.8	1127.8		
	GENERAL FUND	12619.8	14502.1	15252.1	14502.1	14502.1		
	OTHER FUNDS	2696.7	3064.3	3064.3	3064.3	3064.3		
	*** TOTAL FUNDS ***	16471.9	18694.2	19444.2	18694.2	18694.2		
DEPARTMENT OF REVENUE	FED. RECEIPT	1798.5	2458.8	2458.8	2458.8	2001.6	-457.2	-18.5%
	GENERAL FUND	259953.0	245632.2	265782.9	24746.3	94933.1	70186.8	283.5%
	OTHER FUNDS	4122.6	4922.9	4922.9	5989.8	5618.5	-371.3	-6.1%
	*** TOTAL FUNDS ***	265874.1	253013.9	273164.6	33194.9	102553.2	69358.3	208.8%
DEPARTMENT OF EDUCATION	FED. RECEIPT	31777.8	30270.2	30862.6	30270.2	30830.4	560.2	1.8%
	GENERAL FUND	484322.7	502351.3	536351.3	509246.3	502383.4	-6862.9	-1.2%
	OTHER FUNDS	21250.8	20389.1	18364.7	22889.1	23191.3	302.2	1.2%
	*** TOTAL FUNDS ***	537351.3	553010.6	585578.6	562405.6	556405.1	-6000.5	-1.0%
DEPARTMENT OF HEALTH & SOCIAL SERVICES	FED. RECEIPT	64498.1	68483.9	73420.1	71226.7	67983.9	-3242.8	-4.5%
	GENERAL FUND	207742.5	226038.5	239516.0	226587.9	229603.0	3015.1	1.2%
	OTHER FUNDS	7382.6	7090.1	7090.1	7090.1	7090.1		
	*** TOTAL FUNDS ***	279623.2	301612.5	320026.2	304904.7	304677.0	-227.7	0.0%
DEPARTMENT OF LABOR	FED. RECEIPT	23155.1	22708.3	22875.3	22843.3	22739.7	-103.6	-0.5%
	GENERAL FUND	8106.1	9652.3	10319.3	9722.3	8676.3	-1046.0	-10.7%
	OTHER FUNDS	8404.6	8212.7	8212.7	8412.7	8306.1	-106.6	-1.2%
	*** TOTAL FUNDS ***	39665.8	40573.3	41407.3	40978.3	39722.1	-1256.2	-3.0%
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	FED. RECEIPT	3003.9	54.2	54.2	454.2	54.2	-400.0	-88.0%
	GENERAL FUND	65550.6	43386.9	48571.3	43266.1	36450.6	-6815.5	-15.7%
	OTHER FUNDS	2689.0	5615.8	5618.7	5615.8	5584.5	-31.3	-0.5%
	*** TOTAL FUNDS ***	71243.5	49056.9	54244.2	49336.1	42089.3	-7246.8	-14.6%
DEPARTMENT OF MILITARY AFFAIRS	FED. RECEIPT	2708.3	3061.1	3061.1	3235.1	3061.1	-174.0	-5.3%
	GENERAL FUND	5190.0	6291.6	6461.2	6461.2	6171.1	-290.1	-4.5%
	OTHER FUNDS	27.0	29.7	29.7	29.7	29.7		
	*** TOTAL FUNDS ***	7925.3	9382.4	9552.0	9726.0	9261.9	-464.1	-4.7%
DEPARTMENT OF NATURAL RESOURCES	FED. RECEIPT	890.6	635.0	635.0	1296.0	561.9	-734.1	-56.5%
	GENERAL FUND	54238.5	39101.9	44240.5	39855.0	38707.6	-1147.4	-2.8%

	OTHER FUNDS	9869.9	14349.1	14349.1	14349.1	13936.1	-413.0	-2.8%
***	TOTAL FUNDS ***	64999.0	54086.0	59224.6	55500.1	53205.6	-2294.5	-4.0%
DEPARTMENT OF FISH & GAME	FED. RECEIPT	7852.8	9178.2	9178.2	10628.2	9419.5	-1208.7	-11.3%
	GENERAL FUND	42463.6	45313.7	49823.9	45099.7	37881.2	-7218.5	-16.0%
	OTHER FUNDS	10521.2	10488.9	10488.9	10488.9	12823.8	2334.9	22.2%
***	TOTAL FUNDS ***	60837.6	64980.8	69491.0	66216.8	60124.5	-6092.3	-9.1%
DEPARTMENT OF PUBLIC SAFETY	FED. RECEIPT	1363.6	1374.2	1374.2	1374.2	1376.3	2.1	0.1%
	GENERAL FUND	65167.8	73576.9	79462.9	73576.9	73103.2	-473.7	-0.5%
	OTHER FUNDS	475.7	488.9	450.9	588.9	488.9	-100.0	-17.0%
***	TOTAL FUNDS ***	67007.1	75440.0	81288.0	75540.0	74968.4	-571.6	-0.7%
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	178780.5	187781.9	174780.5	158106.6	-16673.9	-9.5%
	OTHER FUNDS	80177.6	100682.2	100682.2	104682.2	104879.4	197.2	0.1%
***	TOTAL FUNDS ***	241732.2	279762.7	288764.1	279762.7	263286.0	-16476.7	-5.8%
DEPARTMENT OF ENVIRONMENTAL CONSERVATION	FED. RECEIPT	3160.6	2282.7	2282.7	2282.7	2485.1	202.4	8.8%
	GENERAL FUND	10128.5	10780.5	11868.4	10780.5	9936.7	-843.8	-7.7%
	OTHER FUNDS	1620.3	2296.1	2296.1	2296.1	2236.2	-59.9	-2.5%
***	TOTAL FUNDS ***	14909.4	15359.3	16447.2	15359.3	14658.0	-701.3	-4.5%
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS	FED. RECEIPT	27788.8	20477.3	20477.7	19142.3	19142.7	0.4	0.0%
	GENERAL FUND	80661.4	80842.5	85952.9	22455.4	78784.9	56329.5	250.8%
	OTHER FUNDS	2871.8	2909.5	3034.1	2909.5	2476.3	-433.2	-14.8%
***	TOTAL FUNDS ***	111322.0	104229.3	109464.7	44507.2	100403.9	55896.7	125.5%
LEGISLATURE	GENERAL FUND	30702.5	31099.7	33335.2	31315.3	28917.5	-2397.8	-7.6%
	OTHER FUNDS	25.0						
***	TOTAL FUNDS ***	30727.5	31099.7	33335.2	31315.3	28917.5	-2397.8	-7.6%
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	33122.6	34835.9	34522.6	34754.2	231.6	0.6%
***	TOTAL FUNDS ***	32029.1	33122.6	34835.9	34522.6	34754.2	231.6	0.6%
UNIVERSITY OF ALASKA	FED. RECEIPT	33067.0	35813.2	35813.2	36062.2	36062.2		
	GENERAL FUND	124759.1	137788.4	145788.4	146826.4	142662.4	-4164.0	-2.7%
	OTHER FUNDS	44296.8	51610.0	51610.0	52305.0	52255.0	-50.0	0.0%
***	TOTAL FUNDS ***	202122.9	225211.6	233211.6	235193.6	230979.6	-4214.0	-1.7%
STATE BOND COMMITTEE	GENERAL FUND	102400.0		141700.0				
	OTHER FUNDS		1960.0	1960.0	1960.0	1960.0		
***	TOTAL FUNDS ***	102400.0	1960.0	143660.0	1960.0	1960.0		
*** OPERATING BUDGET ***	FED. RECEIPT	208982.7	203319.1	209015.1	207836.9	202240.6	-5596.3	-2.6%
	GENERAL FUND	1927097.4	1841193.1	2104566.6	1573133.3	1641343.0	68209.7	4.2%
	OTHER FUNDS	227711.7	269435.5	269816.0	282978.7	292016.7	9038.0	3.1%
***	TOTAL FUNDS ***	2363791.8	2313947.7	2583397.7	2063948.9	2135600.3	71651.4	3.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV. AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
	NATURAL RESOURCE MANAGEMENT						
	COASTAL ZONE MANAGEMENT/NOAA						
2	NOAA		84.3				-84.3 -100.0%
	ADMINISTRATION OF JUSTICE						
	COMMISSIONS						
6	STATUS OF WOMEN COMMISSION	489.7	283.8	348.1	348.1		-283.8 -100.0%
8	HUMAN RIGHTS COMMISSION	1632.9	1251.3	1451.2	1501.2	1428.6	177.3 14.1%
	*** PROGRAM TOTAL ***	2122.6	1535.1	1799.3	1849.3	1428.6	-106.5 -6.8%
	DEVELOPMENT						
	INTERNATIONAL AFFAIRS						
10	FISHERIES COMMISSIONS						
	GENERAL GOVERNMENT						
	EXECUTIVE OPERATIONS						
14	EXECUTIVE OFFICE	4680.6	3873.1	4282.2	4680.6	4282.2	409.1 10.5%
16	SPECIAL PROJECTS COORDINATOR		596.7				-596.7 -100.0%
18	REAPPORTIONMENT BOARD						
20	NATIONAL LANDS LEGISLATION						
22	ECONOMIC ANALYSIS						
24	AK LANDS IMPLEMENTATION	695.6	4244.9	347.8	695.6	338.7	-3906.2 -92.0%
26	COUNCIL ON ECONOMIC POLICY	324.7		324.7	324.7		
28	FED SHORTFALL STATE AGENCIES		4000.0				-4000.0 -100.0%
30	FED SHORTFALL NON-ST AGENCIES		1000.0				-1000.0 -100.0%
32	EXECUTIVE AGENCIES PART I		14190.2				-14190.2 -100.0%
34	ALASKA LANDS SPECIAL PROJECT		5000.0				-5000.0 -100.0%
36	CONTINGENCY FUND	844.0	750.0	750.0	844.0	500.0	-250.0 -33.2%
38	EXECUTIVE MANSION	292.8	182.6	292.8	292.8	285.1	102.5 56.0%
40	REGULATORY REFORM OFFICE	119.4	108.7	119.4	119.4	113.8	5.1 4.6%
42	LIEUTENANT GOVERNOR	870.0	789.8	783.0	870.0	783.0	-6.8 -0.8%
44	DPDP	2147.4	2201.9	2036.9	2147.4	1034.9	-1167.0 -53.0%
46	GROWTH POLICY COUNCIL		183.0				-183.0 -100.0%
48	BUDGET & MANAGEMENT	2341.0	2063.9	2291.0	2341.0	2233.2	169.3 8.1%
50	INTERNAL AUDIT	1072.5	863.9	998.9	1048.9	994.8	130.9 15.1%
52	COUNCIL OF ECONOMIC ADVISORS		250.0				-250.0 -100.0%
	*** PROGRAM TOTAL ***	13388.0	40298.7	12226.7	13364.4	10565.7	-29733.0 -73.7%
	ELECTIVE OPERATIONS						
54	ELECTIONS	3934.5	1932.7	3934.5	3934.5	3847.6	1907.9 98.3%
	*** CATEGORY TOTAL ***	17322.5	42238.4	16161.2	17298.9	14413.3	-27825.1 -65.8%

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV. AMD.	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
*****	TOTAL EXPENDITURES	19445.1	43857.8	17960.5	19148.2	15841.9	-28015.9	-63.8%
*****	FUNDING							
	FED. RECEIPT	225.0	831.1	225.0	225.0	144.4	-686.7	-82.5%
	GENERAL FUND	19220.1	41542.7	17735.5	18923.2	15697.5	-25845.2	-62.1%
	OTHER FUNDS		1484.0				-1484.0	-100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
<b>EDUCATION</b>								
2	TEACHER RETIREMENT MATCH	25004.3	22041.5	25004.3	25004.3	25004.3	2962.8	13.3%
	ADMINISTRATIVE PROGRAM SUPPORT							
4	RESOURCE EDUCATION PROJECT		84.4				-84.4	-100.0%
	*** CATEGORY TOTAL ***	25004.3	22125.9	25004.3	25004.3	25004.3	2878.4	13.0%
<b>SOCIAL SERVICES</b>								
6	LONGEVITY BONUS	29212.2	26802.4	28214.5	29214.5	28200.4	1398.0	5.1%
	PIONEERS HOMES							
10	SITKA	3657.0	3034.1	3621.6	3621.6	3531.7	497.6	16.3%
12	FAIRBANKS	3345.4	2977.4	3327.0	3327.0	3246.6	269.2	9.0%
14	PALMER	2964.6	2604.6	2919.3	2919.3	2855.9	251.3	9.5%
16	KOTZEBUE	864.8	793.4	745.2	864.8	864.8	71.4	9.0%
18	ANCHORAGE	6069.5	3059.8	5543.8	6071.7	5543.8	2484.0	81.1%
20								
22	KETCHIKAN	2243.9	1244.8	2218.4	2243.9	2191.4	946.6	76.0%
24	CENTRAL OFFICE	378.3	301.7	337.6	337.6	327.4	25.7	8.5%
	*** PROGRAM TOTAL ***	19523.5	14015.8	18712.9	19385.9	18561.6	4545.8	32.3%
28	OLDER ALASKANS COMMISSION	382.8	331.6	363.8	382.8	326.2	-5.4	-1.5%
32	AGING GRANTS	8805.2	7989.1	7367.2	8367.2	7227.2	-761.9	-9.5%
	*** CATEGORY TOTAL ***	57923.7	49138.9	54658.4	57350.4	54315.4	5176.5	10.5%
<b>ADMINISTRATION OF JUSTICE</b>								
<b>PUBLIC DEFENDER</b>								
36	FIRST JUDICIAL DISTRICT	513.7	417.0	513.7	513.7	364.6	-52.4	-12.5%
38	SECOND JUDICIAL DISTRICT	487.6	397.2	487.6	487.6	400.2	3.0	0.7%
40	THIRD JUDICIAL DISTRICT	1923.3	1543.8	1923.3	1923.3	1350.4	306.6	19.8%
42	FOURTH JUDICIAL DISTRICT	1040.3	882.9	1038.0	1040.3	906.6	23.7	2.6%
44	ADMINISTRATION AND SUPPORT	189.5	162.9	194.0	194.0	184.8	21.9	13.3%
	*** PROGRAM TOTAL ***	4154.4	3403.8	4156.6	4158.9	3706.6	302.8	8.8%
<b>DEVELOPMENT</b>								
<b>ALASKA ENERGY CENTER</b>								
48	ALASKA ENERGY CENTER							
<b>MUNICIPAL GRANTS</b>								
52	CRAIG - BOROUGH STUDY		125.0				-125.0	-100.0%
54	KIANA-SURVEY & PLATTING		35.0				-35.0	-100.0%
56	KOTZEBUE-MARITIME STUDY		25.0				-25.0	-100.0%
58	DEERING-SURVEY & PLATTING		17.5				-17.5	-100.0%
60	NOME-SURVEY & PLATTING		210.0				-210.0	-100.0%
62	ARCTIC WINTER GAMES 1982		3200.0				-3200.0	-100.0%
	*** PROGRAM TOTAL ***		3612.5				-3612.5	-100.0%
	*** CATEGORY TOTAL ***		3612.5				-3612.5	-100.0%

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## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

17:59

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
	GENERAL GOVERNMENT							
64	COUNCIL ON SCIENCE/TECHNOLOGY	655.8	611.9	255.8	655.8		-611.9	-100.0%
66	ALASKA STATEHOOD COMMISSION	332.5	392.5	182.5	332.5		-392.5	-100.0%
68	PUBLIC OFFICES COMMISSION	608.7	423.7	608.7	608.7	100.0	-323.7	-76.3%
	OFFICE OF THE COMMISSIONER							
72	COMMISSIONER'S OFFICE	888.4	-167.3	818.4	888.4	724.6	891.9	-533.0%
76	FISCAL/PERSONNEL	789.0	651.7	702.6	762.9	651.7		
78	WORD PROCESSING CENTERS	1121.2	860.1	1118.8	1126.5	847.3	-12.8	-1.5%
80	CENTREX	953.1	598.5	953.1	953.1	953.1	354.6	59.1%
	*** PROGRAM TOTAL ***	3751.7	1943.0	3592.9	3730.9	3176.7	1233.7	63.5%
	TELECOMMUNICATIONS							
84	SYSTEMS	9820.8	19706.5	9299.5	9824.5	9543.1	-10163.4	-51.5%
86	SERVICES	543.4	507.2	516.4	543.4	492.4	-14.8	-2.8%
	*** PROGRAM TOTAL ***	10364.2	20213.7	9815.9	10367.9	10035.5	-10178.2	-50.3%
88	PUBLIC BROADCASTING COMMISSION	7525.8	6813.8	7025.8	7525.8	6769.2	-44.6	-0.6%
	ACCOUNTING							
92	PRE-AUDIT	437.5	396.3	435.2	440.2	396.3		
94	ACCOUNTING SERVICES	374.3	355.5	377.5	377.5	355.4	-0.1	0.0%
96	PAYROLL ACCOUNTING	650.6	581.8	646.0	656.0	578.3	-3.5	-0.5%
98	ADMINISTRATION & SUPPORT	292.8	259.2	296.9	296.9	259.2		
100	FINANCIAL SYSTEMS	2545.9	1853.3	2351.3	2549.3	1852.7	-0.6	0.0%
	*** PROGRAM TOTAL ***	4301.1	3446.1	4106.9	4319.9	3441.9	-4.2	0.0%
	RISK MANAGEMENT							
104	OPERATIONS	567.2	377.0	567.2	567.2	177.9	-199.1	-52.7%
106	PREMIUMS/LDSS RETENTION	13428.3	5308.0	13428.3	13428.3	7428.3	2120.3	39.8%
108	LOSS RETENTION		7672.5				-7672.5	-100.0%
	*** PROGRAM TOTAL ***	13995.5	13357.5	13995.5	13995.5	7606.2	-5751.3	-43.0%
	PERSONNEL & LABOR RELATIONS SV							
112	PERSONNEL	3358.8	3164.8	3163.6	3323.6	3159.6	-5.2	-0.1%
114	LABOR RELATIONS	885.4	749.6	775.4	815.4	709.6		
	*** PROGRAM TOTAL ***	4244.2	3914.4	3939.0	4139.0	3909.2	-5.2	0.0%
	GENERAL SERVICES							
118	PURCHASING	1612.5	1116.8	1357.8	1411.8	1090.5	-26.3	-2.3%
120	PROPERTY MANAGEMENT	587.6	352.3	565.4	590.4	515.8	163.5	46.3%
122	CENTRAL MAIL & SWITCHBOARD		552.0				-552.0	-100.0%
124	CENTRAL DUPLICATING AND MAIL	2030.6	1424.1	1983.3	2033.3	1865.0	440.9	31.0%
126	ARCHIVES	792.2	693.8	767.2	792.2	693.8		
128	SURPLUS PROPERTY		163.5				-163.5	-100.0%
	*** PROGRAM TOTAL ***	5022.9	4302.5	4673.7	4827.7	4165.1	-137.4	-3.1%
	DATA PROCESSING							
132	COMPUTING SERVICES	15349.5	9984.6	13055.7	15371.1	10819.9	835.3	8.3%
134	MANAGEMENT SERVICES	603.4	658.2	580.2	610.2	580.2	-78.0	-11.8%
	*** PROGRAM TOTAL ***	15952.9	10642.8	13635.9	15981.3	11400.1	757.3	7.0%
136	OFFICE OF INFO MANAGEMENT	515.4	457.0	441.6	518.6	441.6	-15.4	-3.3%
	LABOR SERVICES							
140	LABOR RELATIONS AGENCY	101.2	92.8	81.2	101.2		-92.8	-100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV. AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
142	EQUAL EMPLOYMENT OPPORTUNITY	721.3	492.7	508.2	533.2	492.7	
	*** PROGRAM TOTAL ***	822.5	585.5	589.4	634.4	492.7	-92.8 -15.7%
144	RETIREMENT & BENEFITS						
	RETIREMENT & BENEFITS	4808.8	4057.5	4645.5	4678.5	4530.0	472.5 11.5%
	BUILDING & EQUIPMENT SERVICES						
148	LEASING & FACILITIES	30769.0	22888.7	32519.0	30769.0	29763.4	6874.7 30.0%
150	EMPLOYEE HOUSING	1511.0	1360.4	1511.0	1511.0	1360.4	
	*** PROGRAM TOTAL ***	32280.0	24249.1	34030.0	32280.0	31123.8	6874.7 28.3%
	*** CATEGORY TOTAL ***	105182.0	95411.0	101539.1	104596.5	87192.0	-8219.0 -8.5%
	***** TOTAL EXPENDITURES	192264.4	173692.1	185358.4	191110.1	170218.3	-3473.8 -2.0%
	***** FUNDING						
	FED. RECEIPT	4869.2	5631.1	4869.2	4869.2	4869.2	-761.9 -13.5%
	GENERAL FUND	149645.7	138264.9	145163.0	148599.3	133143.5	-5121.4 -3.6%
	OTHER FUNDS	37749.5	29796.1	35326.2	37641.6	32205.6	2409.5 8.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

17:59

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
2	PUBLIC PROTECTION OFFICE OF CONSUMER PROTECTION	762.1	703.9	742.1	762.1	659.7	-44.2 -6.2%
	ADMINISTRATION OF JUSTICE PROSECUTION						
6	FIRST JUDICIAL DISTRICT	929.4	803.9	929.4	929.4	882.8	78.9 9.7%
8	SECOND JUDICIAL DISTRICT	730.7	395.0	635.2	730.7	645.1	250.1 63.2%
10	THIRD JUDICIAL DISTRICT	3246.2	2867.2	3215.8	3248.0	3018.3	151.1 5.2%
12	FOURTH JUDICIAL DISTRICT	1457.6	1308.7	1457.6	1457.6	1315.9	7.2 0.5%
14	ADMIN & SUPPORT	1197.3	1079.4	1000.0	1203.6	737.9	-341.5 -31.5%
16	CRIMINAL APPEALS & SPECIAL PRO	1186.3	897.6	1077.6	1186.3	935.8	38.2 4.2%
18	PRE TRIAL DIVERSION	642.4	574.9	642.4	642.4	598.5	23.6 4.0%
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 ***	10398.0	8934.8	9966.1	10406.1	9142.4	207.6 2.2%
26	CIP POSITIONS & ASSOC COSTS						
28	PROJECT DIRECT CHG POSITIONS						
	CIP OVERHEAD POSITIONS & COSTS						
	*** PROGRAM TOTAL ***						
	*** CATEGORY TOTAL ***	10398.0	8934.8	9966.1	10406.1	9142.4	207.6 2.2%
	GENERAL GOVERNMENT LEGAL SERVICES						
32	OPERATIONS	7929.3	6465.0	7621.3	7877.3	6902.3	437.3 6.7%
34	ADMIN. & SUPPORT	396.8	368.2	364.7	398.7	348.3	-19.9 -5.3%
	*** PROGRAM TOTAL ***	8326.1	6833.2	7986.0	8276.0	7250.6	417.4 6.0%
	***** TOTAL EXPENDITURES	19486.2	16471.9	18694.2	19444.2	17052.7	580.8 3.5%
	***** FUNDING						
	FED. RECEIPT	1127.8	1155.4	1127.8	1127.8	1008.1	-147.3 -12.6%
	GENERAL FUND	15294.1	12619.8	14502.1	15252.1	13156.0	536.2 4.1%
	OTHER FUNDS	3064.3	2696.7	3064.3	3064.3	2888.6	191.9 7.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
2	PUBLIC PROTECTION A.B.C. BOARD	677.4	524.7	582.5	682.5	541.0	16.3	3.0%
4	DEVELOPMENT ALASKA RENEWABLE RESOURCES COR SHARED TAXES	1381.7	1271.7		1381.7		-1271.7	-100.0%
8	MUNICIPAL ASSISTANCE	85630.0	87400.0	71300.0	85630.0	71300.0	-16100.0	-18.3%
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	2100.0	1100.0	1100.0	1100.0	-1000.0	-47.5%
16	LIQUOR LICENSE TAX	900.0	900.0	900.0	900.0	900.0		
18	FISHERIES TAX	8058.0	5907.0	8058.0	8058.0	8058.0	2151.0	36.3%
	*** PROGRAM TOTAL ***	95865.0	96484.0	81535.0	95865.0	81535.0	-14949.0	-15.5%
20	MUNICIPAL BOND BANK AUTHORITY	378.6	345.4	378.6	378.6	378.6	33.2	9.5%
22	ALASKA HOUSING FINANCE CORP.	3441.0	2912.5	3441.0	3441.0	3066.3	153.8	5.2%
	*** CATEGORY TOTAL ***	101066.3	101013.6	85354.6	101066.3	84979.9	-16033.7	-15.8%
	GENERAL GOVERNMENT REVENUE OPERATIONS							
26	AUDIT	2978.5	3300.1	2876.7	3001.7	2625.3	-674.8	-20.3%
28	PETROLEUM REVENUE	1803.4	1600.1	1811.9	1811.9	1726.2	126.1	7.8%
30	ENFORCEMENT	1629.4	1715.4	1529.6	1639.6	1017.0	-698.4	-40.6%
32	TREASURY MANAGEMENT	2152.4	1865.5	2157.4	2157.4	1996.3	130.8	7.0%
34	PUBLIC SERVICE	1119.8	303.7	1117.4	1137.4	1009.3	705.6	232.2%
	*** PROGRAM TOTAL ***	9683.5	8784.8	9543.0	9748.0	8374.1	-410.7	-4.6%
36	PERMANENT FUND CORPORATION	1366.9	450.5	1366.9	1366.9	588.9	138.4	30.6%
38	CHILD SUPPORT ENFORCEMENT ADMIN & SUPPORT	3473.8	2630.8	3487.1	3487.1	3090.2	459.4	17.5%
42	OFFICE OF THE COMMISSIONER	1223.4	427.2	1226.8	1226.8	978.0	550.8	128.8%
44	ADMINISTRATIVE SERVICES	2382.2	2080.7	2351.0	2396.0	1720.9	-359.8	-17.2%
	*** PROGRAM TOTAL ***	3605.6	2507.9	3577.8	3622.8	2698.9	191.0	7.5%
46	PERMANENT FUND DIVIDEND	150400.0	148329.8		150400.0		-148329.8	-100.0%
48	REFUNDABLE CREDITS	2791.0	1632.0	1033.0	2791.0	1033.0	-599.0	-36.6%
	*** CATEGORY TOTAL ***	171320.8	164335.8	19007.8	171415.8	15785.1	-148550.7	-90.3%
	***** TOTAL EXPENDITURES	273064.5	265874.1	104944.9	273164.6	101306.0	-164568.1	-61.8%
	***** FUNDING							
	FED. RECEIPT	2449.6	1798.5	2458.8	2458.8	1903.1	104.6	5.7%
	GENERAL FUND	265694.1	259953.0	97563.2	265782.9	94873.2	-165079.8	-63.5%
	OTHER FUNDS	4920.8	4122.6	4922.9	4922.9	4529.7	407.1	9.8%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	EY82 ATH	GOV_AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
	EDUCATION						
	FOUNDATION						
2	STUDENT ADM SUPPORT	286893.3	257089.5	271114.2	286893.3	279461.6	22372.1
4	SPECIAL EDUCATION ADJUSTMENTS	48196.5	25748.5	45545.7	48196.5	46991.6	21243.1
6	VOCATIONAL EDUC. ADJUSTMENTS	23592.1	21321.5	22294.5	23592.1	23002.3	1680.8
8	CORRESPONDENCE STUDY-DOE	2181.3	1788.5	2084.7	2185.3	1844.9	56.4
10	CORRESPONDENCE STUDY-LOCAL	5451.0	4775.9	5151.2	5451.0	4725.9	
12	BILINGUAL PROGRAM ADJUSTMENT	10994.2	9849.4	10389.5	10994.2	8500.0	-1349.4
14	SUPPLEMENTAL EQUALIZATION AID	28876.7	26924.6	27173.5	28876.7	26924.6	
	*** PROGRAM TOTAL ***	406185.1	347497.9	383753.3	406189.1	391500.9	44003.0
	FINANCIAL SUPPORT-DISTRICTS						
18	PUPIL TRANSPORTATION	22100.0	20195.3	20300.0	22100.0	20300.0	104.7
20	STUDENT LUNCH PROGRAM	6000.0	6000.0	6000.0	6000.0	6000.0	0.5%
22	CIGARETTE TAX DISTRIBUTION	2500.0	2500.0	4500.0	2500.0	7400.0	4900.0
24	FEDERAL PROGRAMS	14756.2	14756.2	14756.2	14756.2	14756.2	196.0%
26	TUITION STUDENTS	3558.2	3481.6	3558.2	3558.2	3558.2	76.6
28	BOARDING HOME GRANTS	1340.0	1000.0	840.0	1340.0	651.0	-349.0
30	STATE CONTRACT PROGRAMS	27329.1	25355.5	26129.1	27329.1	27079.1	1723.6
32	LOCAL FORMULA-REAA						
34	KOTZEBUE TECHNICAL CENTER	1090.0	1000.0	1090.0	1090.0	1000.0	-218.4
36	NW ARCTIC REAA POSTSECONDARY P		218.4				
38	DESIGNATED GRANTS						
40	DEAF PROGRAM						
	*** PROGRAM TOTAL ***	78673.5	74507.0	77173.5	78673.5	80744.5	6237.5
	FINANCIAL SUPPORT - OTHER						
44	DEBT RETIREMENT-LOCAL	44103.3	40093.9	39703.3	44103.3	34100.0	-5993.9
46	FINE ARTS CAMPS		106.0			115.6	9.6
48	SOS ASHA PAYMENTS						
50	REGIONAL RESOURCE CENTERS						
52	RSVP	789.1	724.0	789.1	789.1	394.5	-329.5
54	CROSS-CULTURAL EDUCATION						
56	DESIGNATED GRANTS	44892.4	40923.9	40492.4	44892.4	34610.1	-6313.8
	*** PROGRAM TOTAL ***	915.0	836.8	922.0	922.0	856.1	19.3
60	ADMINISTRATIVE PROGRAM SUPPORT	894.9	870.2	908.3	894.9	795.5	-74.7
62	ADMINISTRATIVE SERVICES	777.0	411.9	777.0	777.0	649.5	237.6
64	FINANCE & MANAGEMENT SERVICES	2586.9	2118.9	2607.3	2607.3	2301.1	182.2
	DEPT. OVERHEAD EXPENSES						
	*** PROGRAM TOTAL ***	1107.0	1161.7	1010.4	1110.4	880.4	-24.1%
68	K-12 EDUCATION PROG SUPPORT	562.6	517.6	488.3	562.6	453.5	-12.3%
70	CAREER & VOCATIONAL EDUCATION	1174.6	836.9	1178.7	1178.7	1143.4	306.5
72	SPECIAL EDUCATION	2131.3	1915.5	2135.1	2135.1	1387.1	-528.4
74	FEDERAL PROGRAMS ADMIN	4975.5	4431.7	4812.5	4990.0	3864.4	-567.3
	EDUCATION PROGRAM DEVELOPMENT						
	*** PROGRAM TOTAL ***	816.0	-133.7	781.0	816.0	723.1	856.8
76	EXECUTIVE ADMINISTRATION						
	COMMISSIONER						

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

17:59

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
80	PLANNING INFO & RESEARCH	1401.3	1198.9	1308.3	1308.3	1121.2	-77.7	-6.5%
82	EDUC TECH & TELECOMM	3503.5	3146.4	2381.0	3403.5	1976.5	-1169.9	-37.1%
84	DESIGNATED GRANTS		150.0				-150.0	-100.0%
	*** PROGRAM TOTAL ***	5720.8	4361.6	4470.3	5527.8	3820.8	-540.8	-12.3%
	BOARDS, COMM, ASSOC.							
88	STATE BOARD OF EDUC.	130.0	125.2	130.0	130.0	118.6	-6.6	-5.2%
90	OTHER COMM & ASSOC-SUPPORT	118.6	108.7	118.6	118.6	110.3	1.6	1.5%
92	PROFESSIONAL TEACHING PRACTICE	114.4	105.6	114.4	114.4	95.1	-10.5	-9.8%
	*** PROGRAM TOTAL ***	363.0	339.5	363.0	363.0	324.0	-15.5	-4.5%
	ADULT & POSTSECONDARY SUPPORT							
96	ADULT BASIC EDUCATION	3709.5	3343.6	3492.8	3709.5	3468.6	125.0	3.6%
98	COMMUNITY SCHOOLS ADJUSTMENTS	3905.0	2641.9	3690.2	3905.0	2641.9		
100	FIRE SERVICE TRAINING	82.4	148.9	82.4	82.4	132.4	-16.5	-11.0%
102	ADULT VOCATIONAL EDUCATION	133.7	122.7	133.7	133.7	58.4	-64.3	-52.3%
104	OTHER VOC ED GRANTS	100.0	226.8	100.0	100.0	100.0	-126.8	-55.8%
106	GRANTS ADMIN.	1084.7	804.0	965.2	1023.5	839.6	35.6	4.3%
108	YOUTH EMPLOYMENT SERVICES	592.4	543.5	492.4	592.4	318.4	-225.1	-41.3%
110	DESIGNATED GRANTS		1000.0				-1000.0	-100.0%
	*** PROGRAM TOTAL ***	9607.7	8831.4	8956.7	9546.5	7559.3	-1272.1	-14.3%
	VOCATIONAL REHABILITATION							
114	COUNSELING & PLACEMENT	2940.6	2735.5	2957.9	2957.9	2692.2	-43.3	-1.5%
116	SERVICES TO CLIENTS	3060.3	2689.5	2967.7	2967.7	2667.7	-21.8	-0.7%
118	ADMINISTRATION	732.7	687.1	749.5	749.5	586.7	-100.4	-14.5%
120	SPECIALIZED FACILITIES	451.8	425.5	451.8	451.8	451.8	26.3	6.1%
122	STATE SUPPORTED FAC	48.0	48.0	48.0	48.0	48.0		
124	DISABILITY DETERMINATION	1502.8	1349.2	1508.3	1508.3	1469.6	120.4	8.8%
126	EMPLOYMENT OF THE HANDICAPPED	196.1	183.5	196.1	196.1	175.9	-7.6	-4.0%
128	INDEPENDENT LIVING REHABIL	840.0	555.0	555.0	755.0	555.0		
130	HB 60/SEC. 23							
132	DESIGNATED GRANTS		87.8				-87.8	-100.0%
	*** PROGRAM TOTAL ***	9772.3	8761.1	9434.3	9634.3	8646.9	-114.2	-1.2%
	AK VOC TECH CTR							
136	SEWARD CENTER	4568.1	3976.6	4446.1	4571.1	4090.8	114.2	2.8%
	STUDENT FINANCIAL AID							
140	SCHOLARSHIP LOAN PROGRAM		24768.9				-24768.9	-100.0%
142	WICHE-STUDENT EXCHANGE PROG	1595.7	1257.8	1592.5	1595.7	971.1	-286.7	-22.7%
144	STUDENT INCENTIVE GRANT PROG	428.0	428.0	244.0	428.0	244.0	-184.0	-43.0%
	*** PROGRAM TOTAL ***	2023.7	26454.7	1836.5	2023.7	1215.1	-25239.6	-95.3%
	AK. POSTSECONDARY COMMISSION							
148	AK STUDENT LOAN ADMIN.	3141.1	1274.5	2315.7	2576.2	1379.8	105.3	8.2%
150	WICHE-ADMINISTRATION	72.6	64.3	55.1	70.1	55.1	-9.2	-14.2%
152	GENERAL ADMINISTRATION	1906.4	1034.4	1005.4	1635.1	1223.8	189.4	18.2%
	*** PROGRAM TOTAL ***	5120.1	2373.2	3376.2	4281.4	2658.7	285.5	12.0%
	ALASKA HISTORICAL COMMISSION							
156	ALASKA HISTORICAL COMMISSION	580.8	535.2	580.8	580.8	403.1	-132.1	-24.6%
	ALASKA ARTS COUNCIL							
160	ADMINISTRATION AND SUPPORT	5815.1	5488.5	5115.1	5815.1	1982.3	-3506.2	-63.8%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:00

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	EY82 ATH	GOV. AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
	MUSEUMS						
164	ADMINISTRATION AND SUPPORT	1022.0	1622.6	1029.2	1029.2	853.1	-769.5 -47.3%
	STATE LIBRARY						
168	REGULAR OPERATIONS	4908.1	4742.8	4518.1	4808.1	3539.5	-1203.3 -25.3%
170	BLUE BOOK	45.3	9.7	45.3	45.3	39.3	29.6 305.1%
	*** PROGRAM TOTAL ***	4953.4	4752.5	4563.4	4853.4	3578.8	-1173.7 -24.6%
	*** CATEGORY TOTAL ***	586860.4	536976.3	553010.6	585578.6	548153.9	11177.6 2.0%
	ADMINISTRATION OF JUSTICE						
	VIOLENT CRIME						
174	PUBLIC EDUCATION		375.0				-375.0 -100.0%
	***** TOTAL EXPENDITURES	586860.4	537351.3	553010.6	585578.6	548153.9	10802.6 2.0%
	***** FUNDING						
	FED. RECEIPT	30837.6	31777.8	30270.2	30862.6	30666.4	-1111.4 -3.5%
	GENERAL FUND	537662.1	484322.7	502351.3	536351.3	494357.7	10035.0 2.0%
	OTHER FUNDS	18360.7	21250.8	20389.1	18364.7	23129.8	1879.0 8.7%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:00

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
<b>SOCIAL SERVICES</b>							
<b>ASSISTANCE PAYMENTS</b>							
2	AFDC	53120.4	44270.3	41690.4	53120.4	41690.4	-2579.9 -5.7%
4	AID TO THE BLIND	172.5	155.1	179.5	179.5	179.5	24.4 15.6%
6	AID TO THE DISABLED	6846.8	5849.4	7118.8	7118.8	7118.8	1269.4 21.6%
8	GENERAL RELIEF	900.0	900.0	900.0	900.0	900.0	
10	OLD AGE ASSISTANCE PAYMENTS	5568.1	5025.1	5789.1	5789.1	5789.1	764.0 15.1%
	*** PROGRAM TOTAL ***	66607.8	56199.9	55677.8	67107.8	55677.8	-522.1 -0.8%
14	ENERGY ASSISTANCE PROGRAM	6747.5	8174.4	6747.5	6747.5	6728.0	-1446.4 -17.6%
18	ELIGIBILITY SYSTEM	1892.6	1418.5	1892.6	1892.6	1892.6	474.1 33.3%
	<b>MEDICAID</b>						
22	HOSPITALS	12327.8	10354.5	12327.8	12327.8	12327.8	1973.3 19.0%
24	PHYSICIAN SERVICES	7858.1	5052.3	7858.1	7858.1	7858.1	2805.8 55.5%
26	OTHER SERVICES	1695.5	1552.0	1695.5	1695.5	1695.5	143.5 9.1%
28	EARLY SCREENING	2751.9	2717.1	2751.9	2751.9	2751.9	34.8 1.2%
30	NURSING HOMES	21831.3	19656.0	21831.3	21831.3	21831.3	2175.3 11.0%
32	INDIAN HEALTH SERVICE	5450.0	3410.8	5450.0	5450.0	5450.0	2039.2 59.7%
34	MEDICAID PENALTY	-1355.2		-1355.2	-1355.2	-1355.2	-1355.2 100.0%
	*** PROGRAM TOTAL ***	50559.4	42742.7	50559.4	50559.4	50559.4	7816.7 18.2%
	<b>GENERAL RELIEF MEDICAL</b>						
38	HOSPITALS	4548.0	3789.4	4548.0	4548.0	4548.0	758.6 20.0%
40	NURSING HOMES	501.1	568.1	501.1	501.1	501.1	-67.0 -11.7%
42	PHYSICIANS SERVICES	2031.5	1528.2	2031.5	2031.5	2031.5	503.3 32.8%
44	OTHER SERVICES	2757.9	2399.5	2757.9	2757.9	2757.9	358.4 14.8%
46	RESIDENTIAL/HOME CARE	181.4	166.4		181.4		-166.4 -100.0%
48	GRM REDUCTION	-575.3		-575.3	-575.3	-575.3	-575.3 100.0%
50	CATASTROPHIC	2158.4	1980.2	2158.4	2158.4	2158.4	178.2 9.0%
	*** PROGRAM TOTAL ***	11603.0	10431.8	10920.5	11603.0	11421.6	989.8 9.5%
	<b>PUBLIC ASSISTANCE ADMIN</b>						
54	ADMINISTRATION	2198.1	1943.5	2209.1	2211.1	2147.8	204.3 10.5%
56	QUALITY CONTROL	697.1	629.8	702.5	702.5	665.9	36.1 5.6%
58	STAFF DEVELOPMENT	175.1	157.5	178.4	178.4	171.8	14.3 9.0%
60	ELIGIBILITY DETERMINATION	7719.4	6684.7	8764.4	7764.4	7391.8	707.1 10.5%
62	COLLECTIONS	56.3	52.0	56.3	56.3	53.1	1.1 2.0%
64	MED CARE ADVISORY COMMITTEE	66.1		61.0	66.1	61.0	61.0 100.0%
	*** PROGRAM TOTAL ***	10912.1	9467.5	11971.7	10978.8	10491.4	1023.9 10.7%
68	WIN	833.5	849.7	509.5	838.6	481.3	-368.4 -43.3%
	<b>PROGRAM SERVICES</b>						
72	HOMEMAKER SERVICES	218.1	200.0	218.1	218.1	216.3	16.3 8.1%
74	DAY CARE	343.8	315.5	343.8	343.8	343.8	28.3 9.0%
76	PREVENTIVE SERVICES	1500.0	1500.0	1439.1	1500.0	1500.0	
78	ADULT SUPPORTIVE SERVICES						
	*** PROGRAM TOTAL ***	2061.9	2015.5	2001.0	2061.9	2060.1	44.6 2.1%
	<b>JUVENILE CUSTODY</b>						
82	S.S. FOSTER CARE	4586.5	3181.1	4586.5	4586.5	4586.5	1405.4 44.1%
84	FOS CARE PROB SVCS		520.7				-520.7 -100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:00

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
86	SS INSTIIT CARE	11939.7	7504.2	10939.7	11939.7	9939.7	2435.5	32.5%
88	INSTIIT CARE PROB SVCS		3491.8				-3491.8	-100.0%
	*** PROGRAM TOTAL ***	16526.2	14697.8	15526.2	16526.2	14526.2	-171.6	-1.1%
	ADULT SERVICES							
92	ADULT SERVICES	4448.5	4102.4	3975.8	4451.1	4107.4	5.6	0.0%
94	ADMINISTRATION		1029.5				-1029.5	-100.0%
96	DOMESTIC VIOLENCE							
	*** PROGRAM TOTAL ***	4448.5	5131.9	3975.8	4451.1	4107.4	-1024.5	-20.0%
	OFFICE ON AGING							
98	ADMINISTRATION							
100	GRANTS							
	*** PROGRAM TOTAL ***							
104	SOC SERV BLOCK GRANT OFFSET							
	YOUTH CORRECTIONAL SERVICES							
108	ADMINISTRATION	174.1	163.4	178.5	178.5	168.6	5.2	3.1%
110	FIRST DISTRICT	494.9	465.2	498.1	498.1	469.9	4.7	1.0%
112	THIRD DISTRICT	1126.0	1081.1	1126.5	1129.2	1062.3	-18.8	-1.6%
114	SECOND & FOURTH DISTRICT	859.6	809.0	858.3	862.7	812.5	3.5	0.3%
116	MCLAUGHLIN YOUTH CENTER	5960.4	5489.7	5956.6	5969.3	5684.4	194.7	3.5%
118	FAIRBANKS YOUTH FACILITY	1316.2	1222.7	1319.0	1319.0	1261.9	39.2	3.1%
120	NOME YOUTH FACILITY	972.4	720.6	975.4	975.4	940.6	220.0	30.5%
122	JUNEAU WOMEN'S & JUVENILE FAC.	151.0	142.8	151.0	151.0	143.3	0.5	0.3%
124	KETCHIKAN FACILITY	395.9		180.0	398.2	180.0	180.0	100.0%
	*** PROGRAM TOTAL ***	11450.5	10094.5	11243.4	11481.4	10723.5	629.0	6.1%
	FAMILY SERVICES ADMINISTRATION							
128	SOUTHCENTRAL REGION	2978.4	2768.2	3149.5	2997.5	2831.0	62.8	2.2%
130	NORTHERN REGION	1536.4	1423.9	1620.2	1551.4	1483.5	59.6	4.1%
132	SOUTHEASTERN REGION	532.6	483.0	543.6	535.8	507.6	21.6	5.0%
134	WESTERN REGION	801.7	744.7	829.3	805.3	761.0	16.3	2.1%
136	NORTHWESTERN REGION	595.3	555.2	624.6	599.0	569.2	14.0	2.5%
138	SOUTHERN REGION	579.8	528.7	606.9	585.1	553.0	24.3	4.5%
140	CENTRAL OFFICE	1086.5	1020.3	1090.7	1093.5	1037.2	16.9	1.6%
142	STAFF DEVELOPMENT	409.8	375.1	409.8	409.8	402.3	27.2	7.2%
144	DESIGNATED GRANTS		360.8				-360.8	-100.0%
	*** PROGRAM TOTAL ***	8520.5	8259.9	8874.6	8577.4	8144.8	-115.1	-1.3%
	HUMAN SERVICES - MANILAQ							
148	HOMEMAKER SERVICES	72.0	66.1	72.0	72.0	72.0	5.9	8.8%
150	N.W. REGION FAMILY SVCS	124.8	114.5	124.8	124.8	124.8	10.3	9.0%
152	FOSTER CARE	103.8	79.0	103.8	103.8	103.8	24.8	31.3%
154	INSTITUTIONAL CARE	219.9	37.7	219.9	219.9	219.9	182.2	483.2%
156	DOMESTIC VIOLENCE					178.5	178.5	100.0%
158	ELIG DETERMINATION & STAFF DEV	179.3	164.5	179.3	179.3	179.3	14.8	9.0%
160	OLD AGE ASSISTANCE	358.2	307.0	358.2	358.2	358.2	51.2	16.6%
162	AID TO THE BLIND	5.7	6.2	5.7	5.7	5.7	-0.5	-8.0%
164	AID TO THE DISABLED	111.8	91.1	111.8	111.8	111.8	20.7	22.6%
166	ENERGY ASSISTANCE PROGRAM	52.0	52.0	52.0	52.0	52.0		
168	HEALTH SERVICES	1082.5	993.1	958.5	1082.5	1313.2	320.1	32.1%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
	*** PROGRAM TOTAL ***	2310.0	1911.2	2186.0	2310.0	2719.2	808.0	42.2%
	*** CATEGORY TOTAL ***	194473.5	171395.3	182086.0	195135.7	179533.3	8138.0	4.6%
HEALTH								
NURSING								
172	FIELD NURSING	5626.5	4970.3	5480.6	5629.7	5192.4	222.1	4.5%
174	HOME HEALTH SERVICE	444.5	428.9	442.4	444.5	423.9	-5.0	-1.1%
176	ADMINISTRATION	945.1	899.1	976.1	978.5	929.9	30.8	3.3%
178	EARLY SCREENING	496.6	457.3	496.6	496.6	471.3	14.0	3.0%
	*** PROGRAM TOTAL ***	7512.7	6755.6	7395.7	7549.3	7017.5	263.9	3.8%
COMMUNICABLE DISEASE CONTROL								
182	TB CONTROL	763.9	729.8	759.0	769.3		-729.8	-100.0%
184	VD CONTROL	336.4	332.8	321.6	336.4		-332.8	-100.0%
186	IMMUNIZATION	415.2	400.5	396.8	415.2		-400.5	-100.0%
188	EPIDEMIOLOGY	440.2	381.0	407.7	440.2		-381.0	-100.0%
190	COMMUNICABLE DISEASE CONTROL					1909.4	1909.4	100.0%
	*** PROGRAM TOTAL ***	1955.7	1844.1	1885.1	1961.1	1909.4	65.3	3.5%
194	HEALTH & SAFETY	163.3	157.3	169.0	169.0	161.8	4.5	2.8%
CHILD AND FAMILY HEALTH								
198	MATERNAL CHILD HEALTH	918.9	815.9	918.9	918.9	899.5	83.6	10.1%
200	HANDICAPPED CHILDREN	1844.7	1692.1	1847.0	1847.0	1831.2	139.1	8.1%
202	COMMUNICATIVE DISORDERS	708.2	712.1	715.3	715.3	682.0	-30.1	-4.1%
204	CHILD DEVELOPMENT SERVICE	352.1	381.9	356.8	356.8	343.9	-38.0	-10.0%
206	ADMINISTRATION	192.7	165.6	191.1	197.6	181.9	16.3	9.7%
208	NUTRITION	1252.4	1132.9	1252.4	1252.4	1229.7	96.8	8.5%
210	SPECIAL EDUCATION GRANTS	1588.6	1455.8	1313.1	1588.6	1566.7	110.9	7.5%
212	DESIGNATED GRANTS		112.7				-112.7	-100.0%
	*** PROGRAM TOTAL ***	6857.6	6469.0	6594.6	6876.6	6734.9	265.9	4.0%
LABORATORIES								
216	REGIONAL LABS	1811.4	1553.3	1647.6	1820.7	1580.9	27.6	1.7%
218	ADMINISTRATION	161.4	152.5	163.4	164.8	156.5	4.0	2.5%
	*** PROGRAM TOTAL ***	1972.8	1705.8	1811.0	1985.5	1737.4	31.6	1.8%
EMERGENCY MEDICAL SERVICES								
222	ADMINISTRATION	601.6	479.8	590.1	605.1	409.5	-70.3	-14.6%
224	ADVISORY COUNCIL	35.0	31.8	26.9	35.0	26.9	-4.9	-15.3%
226	GRANTS-REGIONAL COUNCILS	1419.9	1365.0	1214.3	1419.9	1656.7	291.7	21.3%
228	DESIGNATED GRANTS		113.6				-113.6	-100.0%
	*** PROGRAM TOTAL ***	2056.5	1990.2	1831.3	2060.0	2093.1	102.9	5.1%
232	HOLISTIC HEALTH		561.7				-561.7	-100.0%
236	HEALTH CLINICS	660.3	942.0	660.3	660.3	714.7	-227.3	-24.0%
PUBLIC HEALTH ADMINISTRATION								
240	ADMINISTRATION	1143.8	1059.5	1156.4	1161.4	1921.8	862.3	81.3%
242	HEALTH EDUCATION	500.5	155.9	503.9	503.9	492.2	336.3	215.6%
244	GRANT TO MUNICIPALITY OF ANCH	939.1	939.1	939.1	939.1	939.1		
246	ANCH PROGRAMS/HANDICAPPED	676.8	620.9	576.8	676.8	576.8	-44.1	-7.0%
248	FBKS PROGRAMS/HANDICAPPED		80.0				-80.0	-100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
250	DESIGNATED GRANTS		250.0				-250.0	-100.0%
	*** PROGRAM TOTAL ***	3260.2	3105.4	3176.2	3281.2	3929.9	824.5	26.5%
254	ALCOHOL AND DRUG ABUSE ADMINISTRATION	1794.0	2426.4	1550.6	1800.6	1488.9	-937.5	-38.5%
256	ALCOHOL/DRUG GRANTS	16063.2	14151.3	14063.2	16063.2	15063.2	911.9	6.3%
258	DRUG ABUSE GRANTS		1550.0				-1550.0	-100.0%
260	ALCOHOL ABUSE GRANTS							
	*** PROGRAM TOTAL ***	17857.2	18127.7	15613.8	17863.8	16552.1	-1575.6	-8.6%
264	ALASKA PSYCHIATRIC INSTITUTE	11917.7	10777.1	11926.6	11951.0	11397.2	620.1	5.7%
268	CONTRACT FORENSIC SERVICES COMM MH SERVICES							
272	REGIONAL ADMINISTRATION	291.5	249.3	297.7	299.7	286.2	36.9	14.7%
274	JUNEAU REGIONAL M H CLINIC	398.3	358.5	400.3	402.3		-358.5	-100.0%
276	COMMUNITY M H GRANTS	4823.9	4181.7	3996.4	4823.9	4647.2	465.5	11.0%
	*** PROGRAM TOTAL ***	5513.7	4789.5	4694.4	5525.9	4933.4	143.9	3.0%
280	HARBORVIEW	7430.6	6681.0	7440.8	7452.8	7198.4	517.4	7.6%
284	GOVERNORS COUNCIL/HANDICAPPED COMMUNITY DD SERVICES	313.4	299.1	236.6	313.4	236.6	-62.5	-20.8%
288	CLIENT PROGRAM MANAGEMENT	76.3	70.4	75.6	76.3	71.7	1.3	1.7%
290	COMMUNITY SERVICES	4862.3	4558.6	4558.6	4862.3	4558.6		
292	FAMILY SUPPORT							
	*** PROGRAM TOTAL ***	4938.6	4629.0	4634.2	4938.6	4630.3	1.3	0.0%
	M H ADMINISTRATION AND SUPPORT							
296	CENTRAL OFFICE ADMINISTRATION	1292.7	1155.4	1211.4	1309.8	1174.3	18.9	1.5%
298	MH ADV COUNCIL AND LAND BOARD	21.6	19.8	16.2	21.6	16.2	-3.6	-18.1%
300	SPECIAL PROJECTS & GRANTS	711.1	655.0	397.5	711.1	710.8	55.8	8.5%
	*** PROGRAM TOTAL ***	2025.4	1830.2	1625.1	2042.5	1901.3	71.1	3.8%
	INFORMATION SYSTEMS							
304	DATA SERVICES	3991.4	2483.6	3997.4	4000.4	3911.5	1446.9	58.2%
	STATE HEALTH PLANNING & DEV.							
308	HEALTH PLANNING & DEVELOPMENT	527.8	503.1	525.3	534.1	499.3	-3.8	-0.7%
310	CERTIFICATION & LICENSING	330.5	348.9	327.8	333.8	312.7	-36.2	-10.3%
312	ADMINISTRATION	169.7	156.9	169.7	169.7	159.1	2.2	1.3%
314	STATE HLTH PLANNING COMMITTEE	102.4	101.7	64.2	102.4	63.5	-38.2	-37.5%
316	HEALTH SYSTEMS AGENCY GRANTS	300.0	300.0	150.0	300.0		-300.0	-100.0%
	*** PROGRAM TOTAL ***	1470.4	1410.6	1237.0	1440.0	1034.6	-326.0	-26.6%
320	COMMISSIONER'S OFFICE ADMINISTRATIVE SERVICES	863.7	-931.8	860.3	863.7	825.4	1757.2	-188.5%
324	DIRECTORS OFFICE	386.9	374.4	393.6	393.5	373.3	-1.1	-0.2%
326	PERSONNEL	585.9	493.8	545.9	585.9	545.9	52.1	10.5%
328	SUPPLY	336.7	317.1	342.7	342.7	323.8	6.7	2.0%
330	FINANCE	899.9	876.6	903.0	903.0	852.8	-23.8	-2.6%
332	GRAPHIC ARTS		43.1				-43.1	-100.0%
334	AUDIT	477.0	442.0	473.2	479.9	451.5	9.5	2.0%
336	FRAUD INVESTIGATION	434.0	174.0	438.5	439.4	413.2	239.2	137.5%
338	VITAL STATISTICS	408.5	384.3	415.4	416.5	395.4	11.1	2.8%
	*** PROGRAM TOTAL ***	3528.9	3105.3	3512.3	3561.0	3355.9	250.6	8.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	342
346	MANAGEMENT & BUDGET	527.0	493.7	532.5	534.0	504.9	11.2	2.2%
	BLOCK GRANT ADMINISTRATION	95.2	100.9	94.2	95.2	89.7	-11.2	-11.0%
348	CIP POSITIONS & ASSOC COSTS							
	PROJECT DIRECT CHG POSITIONS							
350	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	84872.3	77327.0	79928.4	85125.3	80889.0	3562.0	4.5%
ADMINISTRATION OF JUSTICE								
ADULT CONFINEMENT								
354	PALMER CORR. CNTR.	3565.2	1694.1	3538.4	3574.1	3385.8	1691.7	99.8%
356	ANCH. STATE CORR. CNTR	1557.5	1529.5	1548.3	1563.9	1482.0	-47.5	-3.0%
358	JUNEAU CORR. CNTR.	2494.1	2474.3	2475.0	2500.0	2376.6	-97.7	-3.8%
360	FAIRBANKS CORR. CNTR.	3851.2	3174.0	3819.0	3857.6	3671.3	497.3	15.6%
362	KEICHIKAN CORR. CNTR.	1352.0	917.6	1341.1	1354.6	1282.6	365.0	39.7%
364	ANC. ANNEX CORR. CNTR.	2440.3	2052.6	2421.6	2446.1	2314.3	261.7	12.6%
366	EAGLE RIVER CORR. CNTR	4405.4	2609.2	4366.7	4410.8	4196.6	1587.4	60.7%
368	AK WOMEN'S FACILITY	1078.4	1018.5	1070.2	1031.0	1024.7	6.2	0.5%
370	NOME CORRECTION CENTER	854.7	781.8	849.2	857.8	811.7	29.9	3.7%
372	JUNEAU WOM & JUV. FAC.	681.5	394.0	674.7	681.5	652.8	258.8	65.6%
374	RIDGEVIEW MEN'S	1324.0		1311.8	1325.0	1263.7	1263.7	100.0%
376	ANCHORAGE PRE-TRIAL	2371.3		2350.5	2374.2	2274.5	2274.5	100.0%
378	SEX OFFENDER TREATMENT		122.5				-122.5	-100.0%
380	STATEWIDE SERVICES	1657.1	555.3	1659.9	1659.9	1736.7	1181.4	212.6%
382	PRISON INDUSTRIES	159.1	147.9	160.2	161.8	148.9	1.0	0.6%
384	LOCAL FACILITIES		1522.2				-1522.2	-100.0%
386	OUT OF STATE CONTRACTUAL	3845.2	4175.5	3845.2	3845.2	3806.8	-368.7	-8.7%
388	MAJOR MEDICAL & GUARD HIRE	1466.8	968.9	1454.7	1469.4	1431.8	462.9	47.7%
	*** PROGRAM TOTAL ***	33103.8	24137.9	32886.5	33162.9	31860.8	7722.9	32.0%
ADULT PROBATION & COMM PROGRAM								
392	ADULT PROBATION 1ST JUD DIST	455.8	417.8	460.3	465.0	436.1	18.3	4.3%
394	ADULT PROBATION 2ND DIST	177.4	144.0	175.6	177.4	166.2	22.2	15.3%
396	ADULT PROBATION 3RD JUDICIAL D	1327.7	1319.7	1327.9	1341.3	1256.9	-62.8	-4.7%
398	ADULT PROBATION 4TH JUDICIAL D	676.3	657.0	676.5	683.3	640.9	-16.1	-2.5%
400	COMMUNITY BASED PROGS.	2026.5	2052.7	2006.2	2026.5	1985.5	-67.2	-3.2%
	*** PROGRAM TOTAL ***	4663.7	4591.2	4646.5	4693.5	4485.6	-105.6	-2.2%
CORRECTIONS ADMIN & SUPPORT								
404	DIRECTORS OFFICE	1526.8	1815.0	1364.0	1364.0	1275.1	-539.9	-29.6%
406	CAREER ENHANCEMENT TRAINING	277.9		281.1	283.9	269.5	269.5	100.0%
408	CORRECTIONS CAREER ENHANCEMENT		130.3				-130.3	-100.0%
	*** PROGRAM TOTAL ***	1804.7	1945.3	1645.1	1647.9	1544.6	-400.7	-20.5%
412	PAROLE BOARD	260.9	226.5	258.3	260.9	248.9	22.4	9.8%
	*** CATEGORY TOTAL ***	39833.1	30900.9	39436.4	39765.2	38139.9	7239.0	23.3%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
*****	TOTAL EXPENDITURES	319178.9	279623.2	301450.8	320026.2	298562.2	18939.0 6.7%
*****	FUNDING						
	FED. RECEIPT	73386.6	64498.1	68483.9	73420.1	67763.0	3264.9 5.0%
	GENERAL FUND	238707.8	207742.5	225876.8	239516.0	223714.7	15972.2 7.6%
	OTHER FUNDS	7084.5	7382.6	7090.1	7090.1	7084.5	-298.1 -4.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
	<b>SOCIAL SERVICES</b>							
	<b>EMPLOYMENT SECURITY</b>							
2	EMPLOYMENT SERVICES	10101.6	9911.2	9588.9	9788.9	7750.8	-2160.4	-21.7%
4	UNEMPLOYMENT INSURANCE	11651.2	11529.5	11705.6	11705.6	11221.5	-308.0	-2.6%
6	FRAUD INVESTIGATION	506.6	487.8	512.6	512.6	486.6	-1.2	-0.1%
8	CETA SERVICES		881.9				-881.9	-100.0%
10	ESD DIRECTORS OFFICE	316.6	295.0	323.5	323.5	307.8	12.8	4.2%
12	DATA PROCESSING	2454.0	2250.3	2471.5	2471.5	2359.2	108.9	4.7%
14	WIN	1519.8	1809.3	1320.1	1525.1	1170.0	-639.3	-35.2%
	*** PROGRAM TOTAL ***	26549.8	27165.0	25922.2	26327.2	23295.9	-3869.1	-14.1%
18	COMMISSIONER'S OFFICE	641.0	-368.9	643.5	643.5	616.6	985.5	-267.0%
	<b>ADMINISTRATIVE SERVICES</b>							
22	MANAGEMENT SERVICES	3256.4	2497.4	2990.0	3030.0	2637.9	140.5	5.5%
24	LABOR MKT INFORMATION	770.2	667.6	705.2	705.2	672.6	5.0	0.6%
26	RESEARCH CONTRACTS	723.9	481.4	726.6	726.6	582.8	101.4	21.0%
28	DESIGNATED GRANTS		60.0				-60.0	-100.0%
	*** PROGRAM TOTAL ***	4750.5	3706.4	4421.8	4461.8	3893.3	186.9	5.0%
	*** CATEGORY TOTAL ***	31941.3	30502.5	30987.5	31432.5	27805.8	-2696.7	-8.7%
	<b>PUBLIC PROTECTION</b>							
32	OCCUP. SAF. & HEALTH	2131.3	1687.0	2058.7	2147.7	1863.5	176.5	10.5%
36	FISHERMANS FUND	1239.2	1238.8	1041.5	1241.5	1237.0	-1.8	0.0%
40	ADMIN OF WORKER'S COMPENSATION	2487.9	2716.3	2468.7	2468.7	2386.5	-329.8	-12.0%
44	SECOND INJURY FUND	1953.7	1751.5	1953.7	1953.7	1939.8	188.3	10.7%
	<b>LABOR STANDARDS &amp; SAFETY</b>							
48	WAGE & HOUR ADMIN	1050.3	774.4	949.2	1024.2	789.0	14.6	1.8%
50	MECHANICAL INSPECTION	1130.3	995.3	1114.0	1139.0	1109.4	114.1	11.5%
	*** PROGRAM TOTAL ***	2180.6	1769.7	2063.2	2163.2	1898.4	128.7	7.2%
	*** CATEGORY TOTAL ***	9992.7	9163.3	9585.8	9974.8	9325.2	161.9	1.7%
	***** TOTAL EXPENDITURES	41934.0	39665.8	40573.3	41407.3	37131.0	-2534.8	-6.3%
	<b>***** FUNDING</b>							
	FED. RECEIPT	22721.5	23155.1	22708.3	22875.3	20989.3	-2165.8	-9.3%
	GENERAL FUND	11085.5	8106.1	9652.3	10319.3	8262.2	156.1	1.8%
	OTHER FUNDS	8127.0	8404.6	8212.7	8212.7	7879.5	-525.1	-6.1%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:00

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
	<b>PUBLIC PROTECTION</b>						
2	WEIGHTS & MEASURES	981.5	887.7	987.3	987.3	913.1	25.7 2.8%
	<b>BANKING SECURITIES &amp; CORP</b>						
6	CORPORATIONS	373.8	255.1	369.4	369.4	327.6	72.5 28.3%
8	FINANCIAL INSTITUTIONS	1088.7	1004.4	1088.7	1088.7	1025.7	21.3 2.0%
	*** PROGRAM TOTAL ***	1462.5	1259.5	1458.1	1458.1	1353.3	93.8 7.3%
12	INSURANCE DIVISION	976.8	822.3	976.8	976.8	856.9	-35.4 -4.0%
	<b>OCCUPATIONAL LICENSING</b>						
16	ADMINISTRATION	791.9	735.2	795.9	795.9	762.7	27.5 3.6%
18	LICENSING BOARDS	186.5	169.5	186.5	186.5	186.5	17.0 10.0%
20	INVESTIGATIONS	522.2	501.6	525.2	525.2	490.8	-10.8 -2.1%
22	REAL ESTATE COMMISSION	329.4	303.7	329.4	329.4	318.2	14.5 4.7%
	*** PROGRAM TOTAL ***	1830.0	1710.0	1837.0	1837.0	1758.2	48.2 2.7%
26	ADMINISTRATION & SUPPORT REGULATORY COMMISSIONS	960.3	508.2	964.4	964.4	898.3	390.1 76.7%
30	ALASKA TRANSPORTATION COMM.	1728.5	1480.0	1614.2	1664.2	1515.1	35.1 2.3%
32	AK. PUBLIC UTILITIES COMM.	3159.4	2022.1	3065.9	3165.9	2949.0	926.9 45.7%
34	ALASKA PIPELINE COMMISSION		934.6				-934.6 -100.0%
36	OIL & GAS CONSERVATION	2614.2	2220.7	2514.2	2614.2	2377.9	157.2 2.0%
	*** PROGRAM TOTAL ***	7502.1	6657.4	7194.3	7444.3	6842.0	184.6 2.7%
	*** CATEGORY TOTAL ***	13713.2	11914.8	13417.9	13667.9	12621.8	707.0 5.8%
	<b>DEVELOPMENT</b>						
	<b>ECONOMIC ENTERPRISE</b>						
40	ADMINISTRATION	296.4	276.3	298.4	298.4	285.5	9.2 3.2%
42	COMMERCIAL FISHERIES DEV.	690.7	272.7	538.8	648.8	-272.7	-100.0%
44	MINERALS DEVELOPMENT	433.9	318.1	353.3	353.3	334.0	15.9 5.0%
46	SPECIAL DEVELOPMENT PROJECTS	421.6	374.7	347.6	407.6	-374.7	-100.0%
48	HYDROCARBON DEVELOPMENT	535.1					
50	ASIAN OFFICE	574.7	477.3	544.7	574.7	240.0	-237.3 -49.6%
52	EUROPEAN OFFICE		150.0			-150.0	-100.0%
54	DESIGNATED GRANTS		1415.0			-1415.0	-100.0%
	*** PROGRAM TOTAL ***	2952.4	3284.1	2082.8	2282.8	859.5	-2424.6 -73.7%
	<b>BUSINESS LOANS &amp; VET AFFAIRS</b>						
58	LOAN FUND ADMINISTRATION	2525.7	1671.0	2541.2	2541.2	2310.3	639.3 38.2%
60	VETERANS LOAN FUND		753.1			-753.1	-100.0%
62	VETERANS SERVICES	142.1	140.2	142.1	142.1	216.0	75.8 54.0%
64	FISH ENHANCEMENT TAX RECEIPTS	2440.3	1306.4	2440.3	2440.3	2010.7	704.3 53.8%
	*** PROGRAM TOTAL ***	5108.1	3870.7	5123.6	5123.6	4537.0	666.3 17.1%
68	TOURISM	7605.2	11254.1	6605.2	7605.2	5640.7	-5613.4 -49.8%
	<b>ENERGY &amp; POWER DEVELOPMENT</b>						
72	ENERGY ADMINISTRATION	858.9	341.8	849.7	858.9	341.8	
74	ENERGY GRANTS & ASSISTANCE	5901.8	21347.1	3441.7	5901.8	-21347.1	-100.0%
76	ENERGY PLANNING	481.3	253.8	475.8	481.3	253.8	
78	WEATHERIZATION		2186.9			-2186.9	-100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
80	FIELD OFFICES	780.9	1156.4	761.9	780.9		-1156.4	-100.0%
82	ENERGY ENGINEERING	930.9		477.9	930.9	625.7	625.7	100.0%
	*** PROGRAM TOTAL ***	8953.8	25286.0	6007.0	8953.8	1221.3	-24064.7	-95.1%
	DEVELOPMENT BOARDS & COMM							
86	ALASKA POWER AUTHORITY	11487.1	10907.1	10928.1	11428.1	11242.9	335.8	3.0%
88	ROYALTY OIL & GAS BOARD	290.5	268.8		290.5		-268.8	-100.0%
90	AK INDUSTRIAL DEVELOPMENT AUTH	1720.8	1572.2	1720.8	1720.8	1643.3	71.1	4.5%
92	AGRICULTURAL ACTION COUNCIL	417.3	885.7	417.3	417.3	371.2	-514.5	-58.0%
94	AK SEAFOOD MARKETING INSTITUTE	3254.2	2000.0	2754.2	2754.2	2744.9	744.9	37.1%
	*** PROGRAM TOTAL ***	17169.9	15633.8	15820.4	16610.9	16002.3	368.5	2.3%
	CIP POSITIONS & ASSOC COSTS							
98	PROJECT DIRECT CHG POSITIONS							
100	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	41782.4	59328.7	35639.0	40576.0	28260.8	-31067.9	-52.3%
	***** TOTAL EXPENDITURES	55502.6	71243.5	49056.9	54244.2	40882.6	-30360.9	-42.5%
	***** FUNDING							
	FED. RECEIPT	54.2	3003.9	54.2	54.2	54.2	-2949.7	-98.1%
	GENERAL FUND	49833.4	65550.6	43386.9	48571.3	35350.2	-30200.4	-46.0%
	OTHER FUNDS	5615.0	2689.0	5615.8	5618.7	5478.2	2789.2	103.6%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:01

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV. AMD.	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
2	PUBLIC PROTECTION							
	SEARCH & RESCUE-CAP	780.2	671.0	610.6	780.2	598.4	-72.6	-10.7%
	DISASTER PLANNING & CONTROL							
6	CIVIL PREPAREDNESS	842.1	771.0	847.3	847.3	797.9	26.9	3.5%
8	RADIOLOGICAL PROGRAM	60.4	51.8	60.4	60.4	60.4	8.6	16.5%
10	CITY PARTICIPATION	130.0	130.0	130.0	130.0	130.0		
12	FLOOD CONTROL	80.0	73.4	80.0	80.0	80.0	6.6	9.0%
14	TRAINING	30.8	19.0	27.2	27.2	27.2	8.2	43.1%
16	DISASTER RELIEF ACT	53.0	53.7	51.6	51.6	48.6	-5.1	-9.5%
18	HANDICAPPED PREPAREDNESS	5.0		5.0	5.0	5.0	5.0	100.0%
20	RESERVIST PROGRAM	24.9		24.9	24.9			
	*** PROGRAM TOTAL ***	1226.2	1098.9	1226.4	1226.4	1149.1	50.2	4.5%
	ALASKA NATIONAL GUARD							
24	OFFICE OF ADJUTANT GENERAL	1526.5	1222.8	1516.1	1516.1	1453.7	230.9	18.8%
26	STATE ARMORIES	1109.9	990.8	1109.9	1109.9	1109.9	119.1	12.0%
28	FEDERAL ARMORIES	937.2	1201.7	940.7	940.7	935.2	-266.5	-22.1%
30	ARMY TRAINING SUPPORT	781.5	618.4	782.6	782.6	780.1	161.7	26.0%
32	AIR TRAINING SUPPORT	1007.3	908.0	1009.8	1009.8	1003.5	95.5	10.5%
34	RETENTION AND RETIREMENT	503.0	1206.6	503.2	503.2	496.8	-709.8	-58.7%
36	AK MILITARY ACADEMY	7.8	7.1	7.8	7.8	7.8	0.7	9.8%
38	ALASKA STATE MILITIA	70.5		70.5	70.5			
40	TRAINING SITES	401.5		402.6	402.6	398.4	398.4	100.0%
42	RETIREMENT BENEFITS	1202.2		1202.2	1202.2	1202.2	1202.2	100.0%
	*** PROGRAM TOTAL ***	7547.4	6155.4	7545.4	7545.4	7387.6	1232.2	20.0%
	CIP POSITIONS & ASSOC COSTS							
44	PROJECT DIRECT CHG POSITIONS							
46	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	9553.8	7925.3	9382.4	9552.0	9135.1	1209.8	15.2%
	***** TOTAL EXPENDITURES	9553.8	7925.3	9382.4	9552.0	9135.1	1209.8	15.2%
	***** FUNDING							
	FED. RECEIPT	3056.7	2708.3	3061.1	3061.1	3050.0	341.7	12.5%
	GENERAL FUND	6467.4	5190.0	6291.6	6461.2	6055.4	865.4	16.6%
	OTHER FUNDS	29.7	27.0	29.7	29.7	29.7	2.7	10.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
NATURAL RESOURCE MANAGEMENT							
MANAGEMENT & ADMINISTRATION							
2	COMMISSIONERS OFFICE	1150.8	-435.5	1081.8	1150.8	1061.8	1497.3 -343.7%
4	ADMINISTRATIVE SERVICES	2062.7	1655.1	1840.9	2073.9	1783.4	128.3 7.7%
6	INFORMATION/RECORDS MGMT	5253.6	3752.6	5214.7	5286.3	4682.2	929.6 24.7%
8	STATE RECORDER	1563.2	1306.2	1563.2	1566.1	1498.0	191.8 14.6%
10	RESEARCH/SPECIAL PROJECTS	2454.5	2775.7	2276.6	2475.1	1915.7	-860.0 -31.0%
12	DESIGNATED GRANTS		524.8				-524.8 -100.0%
	*** PROGRAM TOTAL ***	12484.8	9578.9	11977.2	12552.2	10941.1	1362.2 14.1%
GAS PIPELINE SURVEILLANCE							
16	GAS PIPELINE REVIEW	13043.5	9218.8	13050.7	13050.7	12881.7	3662.9 39.6%
18	PIPELINE SURVEILLANCE-SPEC. PR	261.9	236.6	261.9	261.9	252.6	16.0 6.7%
	*** PROGRAM TOTAL ***	13305.4	9455.4	13312.6	13312.6	13134.3	3678.9 38.8%
MGMT OF FOREST/LAND/WATER RES							
22	LAND SELECTION/TITLE DEFENSE	2146.3	2020.1	1261.6	2147.2	362.6	-1657.5 -82.0%
24	LAND DISPOSALS/FEE TITLE	3719.8	18050.7	3420.5	3725.4	3249.2	-14801.5 -82.0%
26	LIMITED LAND DISPOSALS	2553.3	2226.9	2457.0	2559.8	2328.0	101.1 4.5%
28	WATER INVENTORY/ASSESSMENT	330.8	444.1	71.0	330.8	65.6	-378.5 -85.1%
30	WATER USE MANAGEMENT	1689.0	1535.3	1397.8	1689.0	1324.7	-210.6 -13.6%
32	TIMBER INVENTORY/SALES	1809.9	1727.4	1718.2	1725.2	1484.3	-243.1 -14.0%
34	FOREST RESEARCH	165.5	142.3	165.5	165.5	129.8	-12.5 -8.7%
36	FIRE PROTECTION/SUPPRESSION	4529.6	3198.1	3938.3	4532.6	3245.2	47.1 1.5%
38	FOREST LAND & WATER ADMIN.	2035.5	1540.6	1923.2	2072.9	1845.4	304.8 19.7%
	*** PROGRAM TOTAL ***	18979.7	30885.5	16353.1	18948.4	14034.8	-16850.7 -54.5%
MGMT OF MINERAL RESOURCES							
42	LEASE SALES	1842.5	1811.4	1715.1	1857.8	1634.8	-176.6 -9.6%
44	LEASE SALE ADMIN.	1371.3	1259.0	1299.0	1374.7	1240.9	-18.1 -1.3%
46	GEOLOGIC. HAZARD IDENT.	415.9	418.2	234.1	417.0		-418.2 -100.0%
48	GEOL. INVESTIGATIONS/MAPPING		1330.5				-1330.5 -100.0%
50	MINERAL DEVELOPMENT	1062.0	914.5	1051.9	1066.0	1004.8	90.3 9.8%
52	MINERAL RESOURCES ADMIN.	1066.2	652.5	1002.2	1082.0	959.2	306.7 47.0%
	*** PROGRAM TOTAL ***	5757.9	6386.1	5302.3	5797.5	4839.7	-1546.4 -24.1%
PARKS & RECREATION							
56	YOUTH CONSERVATION CORPS	343.8	346.7		345.3	177.0	-169.7 -48.8%
58	HISTORIC RESOURCE MGMT.	417.2	424.8	151.6	420.1	142.4	-282.4 -66.5%
60	PARK DESIGN/DEVELOPMENT	438.1	1491.5	314.3	443.2	302.1	-1189.4 -79.6%
62	PARK MAINTENANCE & OPER	3984.4	3189.5	3782.9	4007.4	3695.4	505.9 15.8%
64	PARKS ADMINISTRATION	550.1	451.7	440.4	560.8	417.9	-33.8 -7.5%
	*** PROGRAM TOTAL ***	5733.6	5904.2	4689.2	5776.8	4734.8	-1169.4 -19.7%
CIP POSITIONS & ASSOC COSTS							
66	PROJECT DIRECT CHG POSITIONS						
68	CIP OVERHEAD POSITIONS & COSTS						
	*** PROGRAM TOTAL ***						
	*** CATEGORY TOTAL ***	56261.4	62210.1	51634.4	56387.5	47684.7	-14525.4 -23.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
	DEVELOPMENT						
	AGRICULTURAL MANAGEMENT						
72	AGRICULTURAL DEVELOPMENT	542.8	342.7	419.0	513.0	402.1	59.4 17.2%
74	AG. FINANCING & PROMOTION	572.3	359.9	575.6	575.6	359.9	
76	AG RESEARCH/EXTENSION SVCS	710.8	743.1	710.8	713.5	689.5	-53.6 -7.1%
78	STATE FAIRS	333.1	333.1		333.1		-333.1 -100.0%
80	DIRECTORS OFFICE	209.5	48.5	196.9	212.9	187.5	-301.0 -61.5%
82	DESIGNATED GRANTS		52.7				-52.7 -100.0%
	*** PROGRAM TOTAL ***	2358.5	2320.0	1902.3	2348.1	1639.0	-681.0 -29.3%
	ENERGY MANAGEMENT						
86	COAL DEVELOPMENT	6.1	258.9	331.1	270.8	131.0	-127.9 -49.3%
88	GEOTHERMAL DEVELOPMENT	21.2	210.0	218.2	218.2	29.4	-180.6 -86.0%
	*** PROGRAM TOTAL ***	554.3	468.9	549.3	489.0	160.4	-308.5 -65.7%
	*** CATEGORY TOTAL ***	2922.8	2788.9	2451.6	2837.1	1799.4	-989.5 -35.5%
	***** TOTAL EXPENDITURES	59184.2	64999.0	54086.0	59224.6	49484.1	-15514.9 -23.8%
	***** FUNDING						
	FED. RECEIPT	635.0	890.6	635.0	635.0	561.9	-328.7 -36.8%
	GENERAL FUND	44210.6	54238.5	39101.9	44240.5	34986.1	-19252.4 -35.5%
	OTHER FUNDS	14338.6	9869.9	14349.1	14349.1	13936.1	4066.2 41.1%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:01

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
NATURAL RESOURCE MANAGEMENT							
COMMERCIAL FISH							
2	SALMON		9980.5				-9980.5 -100.0%
4	HERRING		1189.0				-1189.0 -100.0%
6	GROUND FISH		762.4				-762.4 -100.0%
8	LEGISLATIVE PROJECTS						
10	FINFISH	13135.0		12560.9	12774.0	10997.3	10997.3 100.0%
12	SHELLFISH	3150.4	2668.4	2962.7	3154.7	2781.4	113.0 4.1%
14	TECHNICAL SVCS	722.9		530.5	722.9	819.5	819.5 100.0%
16	ADMIN AND SUPPORT	1500.6	1906.4	1514.0	1514.0	1242.8	-663.6 -34.7%
18	SPECIAL PROJECTS	1123.0	496.2	1123.0	1123.0	1123.0	626.8 126.2%
	*** PROGRAM TOTAL ***	19631.9	17002.9	18691.1	19288.6	16964.0	-38.9 -0.1%
SPORT FISH							
22	INVESTIGATIONS AND RESEARCH		3814.5				-3814.5 -100.0%
24	MANAGEMENT		1160.6				-1160.6 -100.0%
26	SPORT FISH RESTORATION		101.5				-101.5 -100.0%
28	ADMINISTRATION & SUPPORT	2359.7	329.3	2253.0	2367.8	2180.8	1851.5 562.2%
30	FINFISH	3410.0		3332.7	3360.5	3080.7	3080.7 100.0%
	*** PROGRAM TOTAL ***	5769.7	5405.9	5585.7	5728.3	5261.5	-144.4 -2.6%
F.R.E.D.							
34	OPERATIONS		10378.4				-10378.4 -100.0%
36	TECHNOLOGY AND DEVELOPMENT		1357.2				-1357.2 -100.0%
38	SUPPLEMENTAL PRODUCTIONS	10491.1		8694.5	10422.2	3031.2	3031.2 100.0%
40	ADMINISTRATION	2036.8	1191.3	2044.9	2054.9	297.9	-893.4 -75.0%
42	TECHNICAL SERVICES	1189.9		1200.2	1200.2	953.9	953.9 100.0%
44	FINFISH	257.3		257.3	257.3	126.7	126.7 100.0%
	*** PROGRAM TOTAL ***	13975.1	12926.9	12196.9	13934.6	4409.7	-8517.2 -65.8%
VESSELS							
46	TECHNICAL SERVICES	2109.5	1878.9	1916.1	2046.1	1464.4	-414.5 -22.0%
48	LIMITED ENTRY COMMERCIAL FISHERIES ENTRY COM	2783.8	2235.7	2533.8	2783.8	2492.5	256.8 11.5%
GAME							
52	INVESTIGATIONS AND RESEARCH		7464.9				-7464.9 -100.0%
54	MANAGEMENT		634.4				-634.4 -100.0%
56	ADMINISTRATION AND SUPPORT						
58	HUNTER SAFETY		120.5				-120.5 -100.0%
60	NON-GAME FISH & WILDLIFE		203.5				-203.5 -100.0%
62	GAME	9286.0		7841.7	8341.7	7813.5	7813.5 100.0%
64	LAND-WATER MANAGEMENT	350.0		339.3	339.3	325.6	325.6 100.0%
66	ADMINISTRATION AND SUPPORT	1313.3		1288.3	1288.3	1260.9	1260.9 100.0%
68	SPECIAL PROJECTS	269.0	260.0	269.0	269.0	260.3	0.3 0.0%
	*** PROGRAM TOTAL ***	11218.3	8683.3	9738.3	10238.3	9660.3	977.0 11.2%
ADMINISTRATION AND SUPPORT							
72	OFFICE OF THE COMMISSIONER	1151.1	-371.7	1009.8	1154.8	844.3	1216.0 -327.0%
74	TECHNICAL & LOGISTICAL SERV.	703.1	407.8	652.8	707.8	548.4	140.6 34.5%
76	ADMINISTRATIVE SERVICES	3127.8	3159.2	3064.4	3064.4	2965.0	-194.2 -6.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:01

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 COMPARISON	ATH
78	DESIGNATED GRANTS		1057.0				-1057.0	-100.0%
	*** PROGRAM TOTAL ***	4982.0	4252.3	4727.0	4927.0	4357.7	105.4	2.5%
80	BOARDS OF FISH AND GAME ADMIN AND SUPPORT	1527.4	493.8	1012.0	1527.4	492.2	-1.6	-0.2%
84	SUBSISTENCE DIVISION SUBSISTENCE SECTION		1425.7				-1425.7	-100.0%
86	ADMINISTRATION AND SUPPORT	974.2		905.2	998.2	470.6	470.6	100.0%
88	SOCIOECONOMIC INVESTIGATION	1273.8		1119.6	1276.6	958.6	958.6	100.0%
	*** PROGRAM TOTAL ***	2248.0	1425.7	2024.8	2274.8	1429.2	3.5	0.1%
	HABITAT PROTECTION							
92	LAND AND WATER CONSERVATION		550.2				-550.2	-100.0%
94	ENVIRONMENTAL MONITORING		869.6				-869.6	-100.0%
96	SPECIAL FEDERAL PROJECTS		2066.9				-2066.9	-100.0%
98	OIL PIPELINE MONITORING		140.7				-140.7	-100.0%
100	GAS PIPELINE MONITORING		2065.9				-2065.9	-100.0%
102	DALTON HIGHWAY							
104	RESOURCE ASSESSMENT		128.5				-128.5	-100.0%
106	ADMINISTRATION AND SUPPORT	583.4	261.1	593.6	593.6	344.0	82.9	31.7%
108	LAND AND WATER MANAGEMENT	1626.5		1445.4	1632.4	604.9	604.9	100.0%
110	SPECIAL PROJECTS	4509.5		4516.1	4516.1	4516.1	4516.1	100.0%
	*** PROGRAM TOTAL ***	6719.4	6082.9	6555.1	6742.1	5465.0	-617.9	-10.1%
112	KING CRAB QUALITY CONTROL BD CIP POSITIONS & ASSOC COSTS		449.3				-449.3	-100.0%
114	PROJECT DIRECT CHG POSITIONS							
116	CIP OVERHEAD POSITIONS & COSTS *** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	70965.1	60837.6	64980.8	69491.0	51996.5	-8841.1	-14.5%
	***** TOTAL EXPENDITURES	70965.1	60837.6	64980.8	69491.0	51996.5	-8841.1	-14.5%
	***** FUNDING							
	FED. RECEIPT	9177.2	7852.8	9178.2	9178.2	9419.5	1566.7	20.0%
	GENERAL FUND	51304.6	42463.6	45313.7	49823.9	32245.7	-10217.9	-24.0%
	OTHER FUNDS	10483.3	10521.2	10488.9	10488.9	10331.3	-189.9	-1.7%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:01

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
NATURAL RESOURCE MANAGEMENT								
FISH & WILDLIFE PROTECTION								
2	ENFORCEMENT	8808.9	7940.8	8352.2	8780.8	7666.9	-273.9	-3.3%
4	DIRECTORS OFFICE	804.6	756.2	792.5	823.7	660.1	-96.1	-12.6%
6	AIRCRAFT SECTION	1189.8	991.2	996.5	1195.8	996.5	5.3	0.5%
8	MARINE ENFORCEMENT	3120.0	2311.7	2874.4	3137.5	2830.4	518.7	22.3%
	*** PROGRAM TOTAL ***	13923.3	11999.9	13020.6	13937.8	12153.9	154.0	1.2%
PUBLIC PROTECTION								
12	FIRE SAFETY	1135.2	1011.1	1111.5	1149.2	1060.2	49.1	4.8%
16	HIGHWAY SAFETY PLANNING AGENCY	1123.6	1729.5	975.9	1003.4	1070.6	-658.9	-38.0%
DRIVER VEHICLE SERVICES								
20	DRIVER SERVICES	832.5	738.9	783.2	844.3	783.2	44.3	6.0%
22	VEHICLE SERVICES	450.3	419.8	445.8	455.8	431.6	11.8	2.7%
24	FIELD OPERATIONS	4127.9	3887.8	3688.6	4143.9	3688.6	-199.2	-5.0%
26	ADMINISTRATION	725.5	660.4	712.5	733.5	699.9	39.5	6.0%
	*** PROGRAM TOTAL ***	6136.2	5706.9	5630.1	6177.5	5603.3	-103.6	-1.7%
	*** CATEGORY TOTAL ***	8395.0	8447.5	7717.5	8330.1	7734.1	-713.4	-8.3%
ADMINISTRATION OF JUSTICE								
ALASKA STATE TROOPERS								
30	DETACHMENTS & C.I.B.	24389.4	19786.5	22518.1	24460.6	23346.6	3560.1	18.0%
32	NARCOTICS UNIT	1832.2	1578.1	1832.8	1835.9	1823.6	24.5	15.5%
34	DIRECTOR'S OFFICE	834.2	659.6	854.8	856.3	680.9	21.3	3.1%
	*** PROGRAM TOTAL ***	27055.8	22024.2	25205.7	27152.8	25851.1	3826.9	17.3%
	AST SUP & SERV.							
38	LABORATORY SERVICES	765.0	635.2	712.8	771.7	639.6	4.4	0.6%
40	CENTRAL COMMUNICATIONS	1874.9	1649.2	1836.0	1881.3	1701.1	51.9	3.0%
42	COMMUNITY SERVICES	577.7	107.8	189.6	577.7	176.6	68.8	63.7%
44	JUDICIAL SERVICES-A.S.T.	3136.8	3134.9	3142.3	3143.9	2979.2	-155.7	-5.0%
46	PRISONER TRANSPORT	689.5		689.5	689.5	539.5	539.5	100.0%
48	SEARCH AND RESCUE	267.7		267.7	267.7	267.7	267.7	100.0%
	*** PROGRAM TOTAL ***	7311.6	5527.1	6837.9	7331.8	6303.7	776.6	14.0%
	ADMINISTRATION							
52	CONTRACT JAILS	3019.4	900.6	2987.6	3019.4	2987.6	2087.0	231.6%
54	COMMISSIONERS OFFICE	820.8	766.8	624.7	824.7	534.6	-232.2	-30.2%
56	TRAINING	2087.7	1296.7	1412.6	2061.2	1346.5	49.8	3.7%
58	ADMINISTRATION & SUPPORT	3959.8	3186.2	3922.4	3929.1	3696.9	510.7	16.0%
60	STATE & MUNI OFFICER TRAINING		134.5				-134.5	-100.0%
	*** PROGRAM TOTAL ***	9887.7	6284.8	8947.3	9834.4	8565.6	2280.8	36.2%
64	BUILDING SECURITY	547.6	261.4	318.4	550.3	300.0	38.6	14.7%
68	BUREAU OF VEHICLE ENFORCEMENT	1611.7	1259.5	2003.0	2287.4	2212.6	95.1	75.6%
	VILLAGE PUBLIC SAFETY OFFICER							
72	CONTRACTS	3768.4	3457.2	3768.4	3768.4	3580.0	122.8	3.5%
74	DIRECT V.P.S.O. SUPPORT	2753.5	2928.5	2468.5	2753.5	2606.0	-322.5	-11.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
76	ADMINISTRATION	315.2	344.0	315.2	315.2	290.6	-53.4 -15.5%
	*** PROGRAM TOTAL ***	6837.1	6729.7	6552.1	6837.1	6476.6	-253.1 -3.7%
80	POLICE STANDARDS COUNCIL	381.7	290.4	319.1	331.7	306.5	16.1 5.5%
84	VIOLENT CRIMES COMP BOARD	382.3	351.8	382.3	382.3	376.2	29.4 6.8%
88	DOMESTIC VIOLENCE COUNCIL	4262.3	3830.8	4136.1	4262.3	2930.8	-900.0 -23.5%
	CIP POSITIONS & ASSOC COSTS						
90	PROJECT DIRECT CHG POSITIONS						
92	CIP OVERHEAD POSITIONS & COSTS						
	*** PROGRAM TOTAL ***						
	*** CATEGORY TOTAL ***	58277.8	46559.7	54701.9	59020.1	53323.1	6763.4 14.5%
	***** TOTAL EXPENDITURES	80596.1	67007.1	75440.0	81288.0	73211.1	6204.0 9.2%
	***** FUNDING						
	FED. RECEIPT	702.2	1363.6	1374.2	1374.2	1374.2	10.6 0.7%
	GENERAL FUND	79445.3	65167.8	73576.9	79462.9	71358.8	6191.0 9.5%
	OTHER FUNDS	448.6	475.7	488.9	450.9	478.1	2.4 0.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:01

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
TRANSPORTATION								
ADMINISTRATION								
2	COMMISSIONER'S OFFICE	956.3	-6754.9	706.3	956.3	895.1	7650.0	-113.2%
4	INTERNAL REVIEW	708.6	687.6	718.1	718.1	687.6		
6	FINANCIAL MANAGEMENT	2311.4	4838.0	2225.0	2335.0	2206.2	-2631.8	-54.3%
8	SUPPORT SERVICES	3092.9	6642.4	2975.6	3115.6	3023.4	-3619.0	-54.5%
10	REGIONAL OPERATIONS	4996.9		4919.2	5039.2	4933.4	4933.4	100.0%
12	INFORMATION SYSTEMS	3334.3		3083.2	3343.3	1317.4	1317.4	100.0%
	*** PROGRAM TOTAL ***	15400.4	5413.1	14627.5	15507.5	13063.1	7650.0	141.2%
M & O ADMIN & SUPPORT								
16	SAFETY & SECURITY	1000.5	740.8	963.8	1003.8	740.8		
18	AIRPORT LEASING	981.0	811.9	976.9	991.9	740.9	-71.0	-8.6%
20	ADMINISTRATION	525.3	501.5	505.3	525.3	501.5		
	*** PROGRAM TOTAL ***	2506.8	2054.2	2446.0	2521.0	1983.2	-71.0	-3.5%
CENTRAL REGION M & O								
24	AIRPORTS	6031.1	5359.6	5924.2	6036.3	5359.6		
26	HIGHWAYS	20729.9	18409.2	19815.5	20729.9	18409.2		
28	FACILITIES	3289.8	2781.3	3122.6	3296.1	2781.3		
30	ADMINISTRATION	1138.0	1065.9	1171.1	1171.1	1065.9		
	*** PROGRAM TOTAL ***	31188.8	27616.0	30033.4	31233.4	27616.0		
INTERIOR REGION M & O								
34	AIRPORTS	2315.7	2168.2	2192.9	2319.0	2168.2		
36	HIGHWAYS	13088.0	11886.2	12403.2	13088.0	11886.2		
38	FACILITIES	3455.2	3247.6	3305.2	3455.2	3247.6		
40	DALTON HIGHWAY MAINT	6569.3	5842.8	6569.3	6569.3	5842.8		
42	DALTON HIGHWAY FACILITIES	1744.5	1589.3	1714.5	1744.5	1579.3	-10.0	-0.5%
44	ADMINISTRATION	1022.7	801.3	1032.4	1059.2	801.3		
	*** PROGRAM TOTAL ***	28195.4	25535.4	27218.0	28235.2	25525.4	-10.0	0.0%
SOUTHEAST REGION M & O								
48	AIRPORTS	514.3	413.3	514.3	514.3	413.3		
50	HIGHWAYS	7520.1	6323.8	7266.7	7520.1	6323.8		
52	FACILITIES	4814.5	4277.7	4555.8	4824.4	4277.7		
54	ADMINISTRATION	385.1	380.7	406.3	406.3	380.7		
	*** PROGRAM TOTAL ***	13234.0	11395.5	12743.1	13265.1	11395.5		
WESTERN REGION M & O								
58	AIRPORTS	2724.8	2301.2	2494.8	2724.8	2301.2		
60	HIGHWAYS	1948.4	1828.0	1948.4	1948.4	1828.0		
62	FACILITIES	829.8	698.2	829.8	829.8	698.2		
64	ADMINISTRATION	351.0	347.7	363.9	363.9	347.7		
	*** PROGRAM TOTAL ***	5854.0	5175.1	5636.9	5866.9	5175.1		
SOUTHCENTRAL REGION M & O								
68	AIRPORTS	1035.7	737.3	835.7	1035.7	737.3		
70	HIGHWAYS	7750.1	6551.7	7692.1	7750.1	6551.7		
72	FACILITIES	2977.7	2640.0	2777.7	2977.7	2640.0		
74	ADMINISTRATION	461.4	425.5	473.1	473.1	425.5		
	*** PROGRAM TOTAL ***	12224.9	10354.5	11778.6	12236.6	10354.5		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:02

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV. AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
	STATE EQUIPMENT FLEET							
78	CENTRAL REGION	6327.6	5354.8	6333.6	6333.6	5354.8		
80	INTERIOR REGION	4773.3	4174.0	4779.2	4779.2	4174.0		
82	DALTON HIGHWAY	1854.0	1521.7	1854.0	1854.0	1521.7		
84	SOUTHEAST REGION	2043.8	1702.9	2046.4	2046.4	1702.9		
86	WESTERN REGION	898.4	750.3	902.4	902.4	750.3		
88	SOUTHCENTRAL REGION	2832.2	2392.4	2836.2	2836.2	2392.4		
90	ADMINISTRATION	542.5	494.5	546.2	546.2	494.5		
92	ADJUSTMENTS FOR HWC F SERVICES							
	*** PROGRAM TOTAL ***	19271.8	16390.6	19298.0	19298.0	16390.6		
	ANCHORAGE INT AIRPORT							
96	FIELD MAINTENANCE	2537.6	2235.5	2540.9	2540.9	2537.6	302.1	13.5%
98	BUILDING MAINTENANCE	2954.0	2242.2	2957.1	2957.1	2457.9	215.7	9.5%
100	SECURITY	3294.4	3067.1	3303.9	3303.9	3242.3	175.2	5.6%
102	CUSTODIAL	2691.2	1790.8	2691.2	2691.2	2085.3	294.5	16.3%
104	EQUIPMENT	1025.8	971.9	1028.9	1028.9	1025.8	53.9	5.5%
106	ADMINISTRATION	1899.4	1718.5	1905.2	1905.2	1718.5		
	*** PROGRAM TOTAL ***	14402.4	12026.0	14427.2	14427.2	13067.4	1041.4	8.6%
	FAIRBANKS INT AIRPORT							
110	FIELD MAINTENANCE	1283.0	1149.5	1283.0	1283.0	1149.5		
112	BUILDING MAINTENANCE	1104.2	1005.1	1104.2	1104.2	1005.1		
114	SECURITY	2527.9	2377.6	2530.9	2530.9	2377.6		
116	CUSTODIAL	392.8	341.2	392.8	392.8	341.2		
118	ADMINISTRATION	608.2	562.5	613.2	613.2	562.5		
	*** PROGRAM TOTAL ***	5916.1	5435.9	5924.1	5924.1	5435.9		
	MARINE TRANSPORTATION							
122	SOUTHEAST VESSEL OPERATIONS	39118.2	34709.7	36838.2	39118.2	34709.7		
124	SOUTHEAST VESSEL OVERHAUL	6920.0	5506.7	6516.0	6920.0	5506.7		
126	SOUTHEAST SHORE FACILITIES	2323.5	2189.8	2325.6	2325.6	2189.8		
128	SOUTHWEST VESSEL OPERATIONS	7907.2	7246.1	7687.2	7907.2	7246.1		
130	SOUTHWEST VESSEL OVERHAUL	1216.4	1065.0	1216.4	1216.4	1065.0		
132	SOUTHWEST SHORE FACILITIES	717.5	625.8	717.5	717.5	625.8		
134	ADMINISTRATION	2690.2	2199.6	2515.4	2711.4	2199.6		
	*** PROGRAM TOTAL ***	60893.0	53542.7	57816.3	60916.3	53542.7		
	DESIGN & CONSTRUCTION							
138	HIGHWAY D & C		42924.1				-42924.1	-100.0%
140	AVIATION D & C		5751.4				-5751.4	-100.0%
142	RIGHT OF WAY		1139.7				-1139.7	-100.0%
144	HARBOR D & C		1425.5				-1425.5	-100.0%
146	FACILITIES D & C		4383.3				-4383.3	-100.0%
	*** PROGRAM TOTAL ***		55624.0				-55624.0	-100.0%
	DESIGN & CONSTRUCTION ADMIN							
150	PROGRAM MANAGEMENT	524.1		510.2	524.1	-44.9	-44.9	100.0%
152	CLAIMS & BIDDING	1406.7		1407.4	1420.2	1241.1	1241.1	100.0%
	*** PROGRAM TOTAL ***	1930.8		1913.6	1944.3	1196.2	1196.2	100.0%
	STANDARDS & TECHNICAL SERVICES							
156	DIRECTOR'S OFFICE	342.0		340.6	348.6	-1141.0	-1141.0	100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
158	BRIDGE & HYDROLOGY	1363.0		1177.7	1386.4	1242.0	1242.0	100.0%
160	RIGHT OF WAY & LAND ACQUISITION	428.1		429.5	443.8	428.1	428.1	100.0%
162	TECHNICAL SERVICES	1027.6		1021.4	1050.7	1012.5	1012.5	100.0%
164	ENGINEERING STANDARDS & REVIEW	582.8		569.2	587.4	580.8	580.8	100.0%
166	MATERIALS ENGINEERING	859.8		751.7	871.5	768.5	768.5	100.0%
168	SCHEDULE COORDINATION	133.7		129.6	133.7	80.4	80.4	100.0%
170	CIP PROGRAM	515.6		440.7	515.6	331.9	331.9	100.0%
	*** PROGRAM TOTAL ***	5252.6		4860.4	5337.7	3303.2	3303.2	100.0%
	CENTRAL REGION D&C							
174	DIRECTOR'S OFFICE	683.8		571.8	691.2	-5504.6	-5504.6	100.0%
176	AVIATION	3387.3		3413.2	3434.6	2930.9	2930.9	100.0%
178	HIGHWAYS	6555.8		6593.9	6605.6	6079.5	6079.5	100.0%
180	BUILDINGS & HARBORS	1783.3		1798.0	1810.1	1653.3	1653.3	100.0%
182	RIGHT OF WAY	2464.5		2486.8	2500.2	2221.4	2221.4	100.0%
184	TECHNICAL SERVICES	2670.1		2694.5	2702.9	2468.3	2468.3	100.0%
186	CIP PROGRAM	5124.4		5124.4	5124.4	4342.9	4342.9	100.0%
	*** PROGRAM TOTAL ***	22669.2		22682.6	22869.0	14191.7	14191.7	100.0%
	INTERIOR REGION D&C							
190	DIRECTOR'S OFFICE	701.7		624.2	717.3	-5732.1	-5732.1	100.0%
192	AVIATION	1156.1		1160.3	1169.5	944.1	944.1	100.0%
194	HIGHWAYS	6938.3		7012.7	7026.7	5729.9	5729.9	100.0%
196	BUILDINGS & HARBORS	1540.9		1558.7	1571.1	1243.1	1243.1	100.0%
198	RIGHT OF WAY	997.2		1001.7	1009.4	864.2	864.2	100.0%
200	TECHNICAL SERVICES	1562.5		1577.6	1585.4	1364.3	1364.3	100.0%
202	HOME RESIDENCY	875.5		879.3	880.4	724.8	724.8	100.0%
204	VALDEZ RESIDENCY	1420.9		1438.7	1439.5	1199.5	1199.5	100.0%
206	CIP PROGRAM	10891.6		10904.4	10904.4	8496.7	8496.7	100.0%
	*** PROGRAM TOTAL ***	26084.7		26157.6	26303.7	14834.5	14834.5	100.0%
	SOUTHEAST REGION D&C							
210	DIRECTOR'S OFFICE	657.3		637.3	661.4	-2380.9	-2380.9	100.0%
212	HIGHWAYS & AVIATION	3573.9		3592.8	3610.0	2818.0	2818.0	100.0%
214	HARBORS & MARINE FACILITIES	1715.5		1719.9	1732.9	1276.8	1276.8	100.0%
216	BUILDINGS	1102.4		1104.3	1114.7	765.6	765.6	100.0%
218	RIGHT OF WAY	866.0		873.6	883.4	815.8	815.8	100.0%
220	TECHNICAL SERVICES	1520.8		1525.6	1534.8	1264.9	1264.9	100.0%
222	CIP PROGRAM	2339.5		2339.5	2339.5	2236.0	2236.0	100.0%
	*** PROGRAM TOTAL ***	11775.4		11793.0	11876.7	6796.2	6796.2	100.0%
	PLANNING & PROGRAMMING							
226	ADMINISTRATION	1170.9	1957.0	1116.7	1181.2		-1957.0	-100.0%
228	CENTRAL TRANSPORTATION PLNG	2081.4	1759.8	1991.2	2106.0	1190.0	-569.8	-32.3%
230	CENTRAL FACILITIES PLNG	1038.0	721.8	988.4	1045.4		-721.8	-100.0%
232	INTERIOR TRANSPORTATION PLNG	1441.7	3252.6	1374.6	1453.8	1190.0	-2062.6	-63.3%
234	INTERIOR FACILITIES PLNG	506.8	347.5	479.2	506.8		-347.5	-100.0%
236	INTERIOR RESEARCH & DEV	1236.8	957.8	1188.3	1256.9		-957.8	-100.0%
238	SOUTHEAST TRANSPORTATION PLNG	2782.4	1739.6	2655.6	2808.2	1190.0	-549.6	-31.5%
240	SOUTHEAST FACILITIES PLNG	638.8	433.1	607.4	642.5		-433.1	-100.0%
	*** PROGRAM TOTAL ***	10896.8	11169.2	10401.4	11001.4	3570.0	-7599.2	-68.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:02

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82	ATH	GOV. AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
242	CIP POSITIONS & ASSOC COSTS							
244	PROJECT DIRECT CHG POSITIONS							
	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	287697.1	241732.2	279762.7	288764.1	227441.2	-14291.0	-5.8%
	***** TOTAL EXPENDITURES	287697.1	241732.2	279762.7	288764.1	227441.2	-14291.0	-5.8%
	***** FUNDING							
	FED. RECEIPT	300.0	300.0	300.0	300.0	300.0		
	GENERAL FUND	187108.7	161254.6	178780.5	187781.9	155382.8	-5871.8	-3.5%
	OTHER FUNDS	100288.4	80177.6	100682.2	100682.2	71758.4	-8419.2	-10.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:02

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV. AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
	NATURAL RESOURCE MANAGEMENT							
	ADMINISTRATION							
2	OFFICE OF THE COMMISSIONER	570.7	330.7	540.7	570.7	467.3	136.6	41.2%
4	ADMINISTRATIVE SERVICES	534.5	465.7	540.2	540.2	453.0	-12.7	-2.6%
6	DESIGNATED GRANTS		150.0				-150.0	-100.0%
	*** PROGRAM TOTAL ***	1105.2	946.4	1080.9	1110.9	920.3	-26.1	-2.7%
	DIRECTORS OFFICE-OPERATIONS							
10	DIRECTORS OFFICE	287.1	446.1	291.1	291.1	284.0	-162.1	-36.2%
12	PERMIT SECTION	222.6	194.8	171.4	225.5	170.1	-24.7	-12.6%
14	MONITORING & LAB SUPPORT	841.4	679.4	845.2	845.2	812.5	133.1	19.5%
16	FACILITY CONSTRUCTION AND OPER.	1497.4	1394.5	1068.3	1501.3	1014.9	-379.6	-27.1%
18	SOUTHEAST REGION	1141.1	928.3	1015.2	1151.0	983.9	55.6	6.0%
20	SOUTHCENTRAL REGION	1966.8	1555.2	1880.5	1973.2	1663.4	108.2	7.0%
22	NORTHERN REGION	2059.1	1524.0	1963.6	2069.6	1832.0	308.0	20.1%
24	PLACER MINING PROJECT		577.1				-577.1	-100.0%
	*** PROGRAM TOTAL ***	8015.5	7299.4	7235.3	8056.9	6760.8	-538.6	-7.3%
	DIRECTORS OFFICE-MANAGEMENT							
28	DIRECTORS OFFICE	146.8	793.4	146.8	146.8	143.5	-649.9	-81.8%
30	WATER QUALITY MANAGEMENT	1111.9	1367.4	1043.9	1111.9	1007.3	-360.1	-26.2%
32	MANAGEMENT & TECH ASSISTANCE	855.8	549.0	805.8	859.2	734.7	184.8	33.5%
34	AIR & SOLID WASTE	1505.6	1011.0	1390.7	1505.6	984.7	-26.3	-2.5%
	*** PROGRAM TOTAL ***	3620.1	3721.7	3387.2	3623.5	2870.2	-851.5	-22.8%
	GAS PIPELINE SURVEILLANCE							
36	SURVEILLANCE ACTIVITIES	2053.6	1478.9	2053.6	2053.6	1993.7	514.8	34.7%
	CIP POSITIONS & ASSOC COSTS							
38	PROJECT DIRECT CHG POSITIONS							
40	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	14794.4	13446.4	13757.0	14844.9	12545.0	-901.4	-6.6%
	PUBLIC PROTECTION							
	SEAFOOD AND ANIMAL INDUSTRIES							
44	ADMINISTRATION	161.4	196.6	164.3	164.3	137.8	-58.8	-29.8%
46	ANIMAL INDUSTRY	658.7	591.4	664.7	664.7	634.8	43.4	7.2%
48	SEAFOOD INDUSTRY	767.4	675.0	773.3	773.3	773.3	98.3	14.5%
	*** PROGRAM TOTAL ***	1587.5	1463.0	1602.3	1602.3	1545.9	82.9	5.6%
	***** TOTAL EXPENDITURES	16381.9	14909.4	15359.3	16447.2	14090.9	-818.5	-5.5%
	***** FUNDING							
	FED. RECEIPT	2282.1	3160.6	2282.7	2282.7	2485.1	-675.5	-21.3%
	GENERAL FUND	11803.7	10128.5	10780.5	11818.4	9369.6	-758.9	-7.5%
	OTHER FUNDS	2296.1	1620.3	2296.1	2296.1	2236.2	615.9	38.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:02

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
SOCIAL SERVICES								
SENIOR CITIZENS TAX RELIEF								
2	HOMEDOWNERS' PROPERTY TAX EXEMP	2180.3	2054.5	2055.3	2180.3	2000.0	-54.5	-2.6%
4	RENTERS' EQUIVALENCY, REBATE	196.9	190.5	196.9	196.9	185.0	-5.5	-2.8%
6	WATER & SEWER ASSESSMENTS	233.7	100.0	158.7	233.7	100.0		
8	MOTOR VEHICLE EXEMPTION	111.2	100.0	111.2	111.2	100.0		
	*** PROGRAM TOTAL ***	2722.1	2445.0	2522.1	2722.1	2385.0	-60.0	-2.5%
CHILD ASSISTANCE								
12	CHILD CARE	7581.8	6040.7	7331.8	7581.8	5947.3	-93.4	-1.5%
14	HEAD START GRANTS	2616.0	2400.0	2616.0	2616.0	2400.0		
16	DESIGNATED GRANTS		215.0			100.0	-115.0	-53.5%
	*** PROGRAM TOTAL ***	10197.8	8655.7	9947.8	10197.8	8447.3	-208.4	-2.3%
CETA								
20	CLASSROOM TRAINING		1968.5				-1968.5	-100.0%
22	ON THE JOB TRAINING		796.5				-796.5	-100.0%
24	WORK EXPERIENCE		2361.6				-2361.6	-100.0%
26	PUBLIC SERVICE EMPLOYMENT		8784.9				-8784.9	-100.0%
28	SERVICES TO ECON DIS.							
30	SERVICES AND ADMINISTRATION		4232.8				-4232.8	-100.0%
32	TRAINING & SUPPORT SERVICES	2249.6		2249.6	2249.6	2249.6	2249.6	100.0%
34	YOUTH PROGRAMS	1531.6		1531.6	1531.6	1531.6	1531.6	100.0%
36	SPECIAL GOVERNOR'S GRANT	738.8		744.7	744.7	744.7	744.7	100.0%
38	ADMIN & EMPLOY COUNSELING	2185.2		2185.2	2185.2	2185.2	2185.2	100.0%
40	STATE TRAINING PROGRAM	1967.1		1000.0	1000.0			
	*** PROGRAM TOTAL ***	8672.3	18144.3	7711.1	7711.1	6711.1	-11433.2	-63.0%
	*** CATEGORY TOTAL ***	21592.2	29245.0	20181.0	20631.0	17543.4	-11701.6	-40.0%
DEVELOPMENT								
COMMUNITY ASSISTANCE GRANTS								
44	MUNICIPAL REVENUE SHARING	57721.3	55707.6	55721.3	57721.3	55707.6		
46	AGRICULTURAL LAND EXEMPTION	211.8	194.3	211.8	211.8	211.8	17.5	9.0%
48	NATIONAL FOREST RECEIPTS	2725.0	2500.0	2725.0	2725.0	2725.0	225.0	9.0%
50	RURAL DEVELOPMENT GRANTS	3270.0	3000.0	2915.0	3270.0	1300.0	-1700.0	-56.6%
52	ORGANIZATIONAL GRANTS	29.4	27.0	28.4	29.4	29.4	2.4	8.8%
54	COMMUNITY LEGAL ASST GRANTS	117.7	108.0	46.1	117.7	117.7	9.7	9.0%
56	BULK FUEL GRANTS	2616.0	2627.4	1266.0	2616.0	1300.0	-1327.4	-50.5%
	*** PROGRAM TOTAL ***	66691.2	64164.3	62913.6	66691.2	61391.5	-2772.8	-4.2%
LOCAL GOVERNMENT ASSISTANCE								
60	TRAINING, DEVELOPMENT & RDA	1730.0	1386.5	1689.6	1739.6	1606.6	220.1	15.8%
62	STATE ASSESSOR	324.7	305.8	328.0	328.0	304.3	-1.5	-0.5%
64	LOCAL BOUNDARY COMMISSION	141.1	128.5	116.1	141.1	110.1	-18.4	-14.2%
66	REVENUE SHARING ADMINISTRATION	96.1	86.9	96.1	96.1	91.0	4.1	4.6%
68	COASTAL ENERGY IMPACT PROGRAM	3626.0	2152.6	3626.0	3626.0	3623.5	1470.9	68.2%
	*** PROGRAM TOTAL ***	5917.9	4060.3	5855.8	5930.8	5735.5	1675.2	41.2%
COMMUNITY PLANNING SERVICES								

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:03

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
72	COMMUNITY PLANNING ASSISTANCE	4783.8	3948.6	4198.4	4298.4	1647.5	-2301.1	-58.2%
74	MUNICIPAL LANDS TRUSTEE	280.1	274.5	282.8	282.8	263.6	-10.9	-4.0%
76	ANCSA PLAN OF SURVEY	398.1	370.1	398.1	398.1	372.2	2.1	0.5%
78	HUD 701							
	*** PROGRAM TOTAL ***	5462.0	4593.2	4879.3	4979.3	2283.3	-2309.9	-50.2%
82	COASTAL ZONE MANAGEMENT HOUSING ASSISTANCE	3888.0	4910.0	5223.0	5223.0		-4910.0	-100.0%
86	HOUSING LOAN ADMINISTRATION	1129.8	1195.6	1029.8	1129.8	1001.3	-194.3	-16.2%
88	SENIOR CITIZEN HOUSING	93.8	91.3	93.8	93.8	93.8	2.5	2.6%
	*** PROGRAM TOTAL ***	1223.6	1286.9	1123.6	1223.6	1095.1	-191.8	-14.8%
	ADMINISTRATION & SUPPORT							
92	OFFICE OF THE COMMISSIONER	784.2	54.4	557.2	784.2	266.3	211.9	389.5%
94	ADMINISTRATIVE SERVICES	940.6	1062.1	895.8	1037.7	853.5	-208.6	-19.5%
96	RURAL DEVELOPMENT COUNCIL	196.7	179.9		196.7		-179.9	-100.0%
98	FIRE PREVENTION TASK FORCE	167.2	145.5		167.2		-145.5	-100.0%
100	CITIZEN PARTICIPATION PROJECT		106.7				-106.7	-100.0%
102	DESIGNATED GRANTS		1513.7				-1513.7	-100.0%
	*** PROGRAM TOTAL ***	2088.7	3062.3	1453.0	2185.8	1119.8	-1942.5	-63.3%
106	COMMUNITY BLOCK GRANTS CIP POSITIONS & ASSOC COSTS	2600.0		2600.0	2600.0	2600.0	2600.0	100.0%
110	PROJECT DIRECT CHG POSITIONS							
112	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	87871.4	82077.0	84048.3	88833.7	74225.2	-7851.8	-9.5%
	***** TOTAL EXPENDITURES	109463.6	111322.0	104229.3	109464.7	91768.6	-19553.4	-17.5%
	***** FUNDING							
	FED. RECEIPT	19136.1	27788.8	20477.3	20477.7	15703.7	-12085.1	-43.5%
	GENERAL FUND	87418.0	80661.4	80842.5	85952.9	75681.2	-4980.2	-6.1%
	OTHER FUNDS	2909.5	2871.8	2909.5	3034.1	333.7	-2488.1	-86.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:03

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV. AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
GENERAL GOVERNMENT								
BUDGET & AUDIT COMMITTEE								
2	LEGISLATIVE AUDIT	2759.4	2544.1	2759.4	2759.4	2532.4	-6.7	-0.2%
4	LEGISLATIVE FINANCE	2714.8	3020.1	2714.8	2714.8	2145.7	-874.4	-29.0%
6	COMMITTEE EXPENSES	727.4	900.0	732.4	990.0	248.7	-651.3	-72.3%
	*** PROGRAM TOTAL ***	6201.6	6464.2	6206.6	6464.2	4931.8	-1532.4	-23.6%
LEGISLATIVE COUNCIL								
10	SALARIES & ALLOWANCES	2151.3	1953.4	2148.7	2148.7	2027.0	73.6	3.7%
12	LEADERSHIP	4000.0	5125.2	4000.0	5637.7	1638.0	-3487.2	-68.0%
14	LAA EXECUTIVE ADMINISTRATION	677.8	280.4	308.4	308.4	238.6	-41.8	-14.8%
16	LAA ADMINISTRATIVE SERVICES	4075.2	3565.5	3922.0	3922.0	3330.2	-235.3	-6.5%
18	HOUSE RESEARCH	648.2	566.1	500.0	622.7	300.0	-266.1	-47.0%
20	LAA LEGAL SERVICES	1758.5	1274.0	1401.4	1401.4	1274.0		
22	SESSION EXPENSES	6204.7	4768.6	5245.5	5245.5	5449.8	681.2	14.2%
24	COUNCIL & SUBCOMMITTEES	569.0	400.0	440.0	440.0	200.0	-200.0	-50.0%
26	OFFICE SPACE RENTAL	2197.2	2000.5	2197.2	2200.6	1796.3	-204.2	-10.1%
28	EQUIPMENT ACCOUNT	884.9	542.4	596.7	596.7	93.0	-449.4	-82.8%
30	PUBLIC SERVICES	2797.2	2121.1	2333.2	2333.2	2106.2	-14.9	-0.6%
32	SENATE ADVISORY COUNCIL	648.2	566.1	500.0	622.7	300.0	-266.1	-47.0%
	*** PROGRAM TOTAL ***	26612.2	23163.3	23593.1	25479.6	18753.1	-4410.2	-19.0%
34	OFFICE OF OMBUDSMAN							
	OFFICE OF OMBUDSMAN	1391.4	1100.0	1300.0	1391.4	1100.0		
	*** CATEGORY TOTAL ***	34205.2	30727.5	31099.7	33335.2	24784.9	-5942.6	-19.2%
	***** TOTAL EXPENDITURES	34205.2	30727.5	31099.7	33335.2	24784.9	-5942.6	-19.2%
	***** FUNDING							
	GENERAL FUND	34205.2	30702.5	31099.7	33335.2	24784.9	-5917.6	-19.2%
	OTHER FUNDS		25.0				-25.0	-100.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:03

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
	ADMINISTRATION OF JUSTICE						
	ALASKA COURT SYSTEM						
2	APPELLATE COURTS	3360.6	3144.8	1647.3	3360.6	3300.7	155.9 5.0%
4	TRIAL COURTS	27126.2	24905.3	27126.2	27126.2	26055.6	1150.3 4.5%
6	ADMINISTRATION & SUPPORT	3779.6	3561.6	3779.6	3779.6	3608.0	46.4 1.2%
	*** PROGRAM TOTAL ***	34266.4	31611.7	32553.1	34266.4	32964.3	1352.6 4.2%
10	JUDICIAL QUALIFICATIONS	66.7	55.4	66.7	66.7	55.4	
14	JUDICIAL COUNCIL	502.8	362.0	502.8	502.8	400.5	38.5 10.5%
	*** CATEGORY TOTAL ***	34835.9	32029.1	33122.6	34835.9	33420.2	1391.1 4.2%
	***** TOTAL EXPENDITURES	34835.9	32029.1	33122.6	34835.9	33420.2	1391.1 4.2%
	***** FUNDING						
	GENERAL FUND	34835.9	32029.1	33122.6	34835.9	33420.2	1391.1 4.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:03

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
UNIVERSITY OF ALASKA								
STATEWIDE ADMINISTRATION								
2	STATEWIDE ADMINISTRATION					152A.2	15285.2	100.0%
4	STATEWIDE INSTITUTION SUPPORT	7235.9	828.1	-1036.1	5963.9		-828.1	-100.0%
6	DATA PROCESSING SERVICE	5547.2	5159.0	5306.3	5306.3		-5159.0	-100.0%
8	RISK MANAGEMENT	1134.2	1072.7	1134.2	1134.2		-1072.7	-100.0%
10	SPECIAL STATEWIDE PROGRAMS	3958.4		2568.1	2568.1			
12	DESIGNATED GRANTS		200.0				-200.0	-100.0%
14	FISHERIES INDUSTRIAL TECH CENT		175.0				-175.0	-100.0%
16	REGENTS STAFF AND SUPPORT							
18	RECRUITMENT - RELOCATION							
20	FACULTY SABBATICAL LEAVE PROG.							
22	UNDISTRIBUTED SALARY ADJUST.	9846.9		9846.9	9846.9			
	*** PROGRAM TOTAL ***	27722.6	7434.8	17819.4	25819.4	15785.2	8350.4	112.2%
UA - FAIRBANKS								
26	ORGANIZED RESEARCH					45859.5	45859.5	100.0%
28	GENERAL UNIVERSITY RESEARCH	45914.6	47107.1	45580.8	45580.8		-47107.1	-100.0%
30	SPECIAL STATE PROJECTS	620.7	689.2	620.7	620.7		-689.2	-100.0%
	*** PROGRAM TOTAL ***	46535.3	47796.3	46201.5	46201.5	45859.5	-1936.8	-4.0%
UA - FAIRBANKS								
34	UA - FAIRBANKS					60619.8	60619.8	100.0%
36	INSTRUCTION	22481.2	18317.0	20935.8	20935.8		-18317.0	-100.0%
38	PUBLIC SERVICE-KUAC	1587.6	1575.3	1587.6	1587.6		-1575.3	-100.0%
40	ACADEMIC SUPPORT	7279.1	6674.0	7192.6	7192.6		-6674.0	-100.0%
42	STUDENT SERVICES	3684.1	2912.9	3478.1	3478.1		-2912.9	-100.0%
44	ADMIN. AND PLANT	21607.7	20420.2	21142.0	21142.0		-20420.2	-100.0%
46	AUXILIARY SERVICES	6412.9	5879.7	6412.9	6412.9		-5879.7	-100.0%
48	INTERCOLLEGIATE ATHLETICS	1043.6	1009.5	1043.6	1043.6		-1009.5	-100.0%
50	DEPARTMENT OF JOURNALISM		260.0				-260.0	-100.0%
	*** PROGRAM TOTAL ***	64096.2	57048.6	61792.6	61792.6	60619.8	3571.2	6.2%
UA - ANCHORAGE								
54	UA - ANCHORAGE					28136.3	28136.3	100.0%
56	INSTRUCTION	10518.7	8759.5	9561.0	9561.0		-8759.5	-100.0%
58	RES & PROF CENTERS	1200.6	1097.6	1118.0	1118.0		-1097.6	-100.0%
60	ACADEMIC SUPPORT	3892.1	3585.3	3634.4	3634.4		-3585.3	-100.0%
62	STUDENT SERVICES	1443.7	1393.8	1363.9	1363.9		-1393.8	-100.0%
64	ADMIN. AND PLANT	9478.8	7607.1	9094.7	9094.7		-7607.1	-100.0%
66	AUXILIARY SERVICES	1783.5	1504.2	1783.5	1783.5		-1504.2	-100.0%
68	INTERCOLL ATHLETICS	1914.9	1622.6	1765.8	1765.8		-1622.6	-100.0%
	*** PROGRAM TOTAL ***	30232.3	25620.1	28321.3	28321.3	28136.3	2516.2	9.7%
UA - JUNEAU								
72	UA - JUNEAU					10212.0	10212.0	100.0%
74	INSTRUCTION	6720.8	5122.3	5838.4	5838.4		-5122.3	-100.0%
76	ACADEMIC SUPPORT	1196.4	1016.5	1171.4	1171.4		-1016.5	-100.0%
78	STUDENT SERVICES	587.5	287.7	429.2	429.2		-287.7	-100.0%
80	ADMIN. AND PLANT	3076.0	2300.2	2908.7	2908.7		-2300.2	-100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

18:03

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
82	AUXILIARY SERVICES	381.0	232.6	381.0	381.0		-232.6 -100.0%
84	INTERCOLLEGIATE ATHLETICS	233.4	214.1	233.4	233.4		-214.1 -100.0%
	*** PROGRAM TOTAL ***	12195.1	9173.4	10962.1	10962.1	10212.0	1038.6 11.2%
	CC, COOP EXT & RURAL ED						
88	STATEWIDE STAFF & SUPPORT					5680.6	5680.6 100.0%
90	STATEWIDE STAFF & SUPPORT	1773.7	1910.1	1692.0	1692.0		-1910.1 -100.0%
92	COMMUNITY COLL. CONTRACT	317.5	429.6	317.5	317.5		-429.6 -100.0%
94	INSTRUCTION	530.5	158.8	530.5	530.5		-158.8 -100.0%
96	ACADEMIC SUPPORT	3524.7	815.8	3416.0	3416.0		-815.8 -100.0%
98	FISHERY TECHNOLOGY CENTER	145.6					
100	STUDENT LOANS, SCHOLARSHIPS						
102	AUXILIARY SERVICES						
	*** PROGRAM TOTAL ***	6292.0	3314.3	5956.0	5956.0	5680.6	2366.3 71.3%
	CC, COOP EXT & RURAL ED						
106	ANCHORAGE CC					19923.8	19923.8 100.0%
108	INSTRUCTION	12671.7	11622.7	12016.6	12016.6		-11622.7 -100.0%
110	CHUGIAK-EAGLE RIVER	279.5	275.0	279.5	279.5		-275.0 -100.0%
112	OTHER	7464.6	7598.5	7302.3	7302.3		-7598.5 -100.0%
	*** PROGRAM TOTAL ***	20415.8	19496.2	19598.4	19598.4	19923.8	427.6 2.1%
	CC, COOP EXT & RURAL ED						
116	CHUKCHI COMMUNITY COLLEGE			750.0	750.0	750.0	750.0 100.0%
	CC, COOP EXT & RURAL ED						
120	KENAI PENINSULA CC					3869.3	3869.3 100.0%
122	INSTRUCTION	2711.0	2422.7	2633.2	2633.2		-2422.7 -100.0%
124	OTHER	1282.1	1124.2	1230.3	1230.3		-1124.2 -100.0%
	*** PROGRAM TOTAL ***	3993.1	3546.9	3863.5	3863.5	3869.3	322.4 9.0%
	CC, COOP EXT & RURAL ED						
128	KEICHIKAN CC					1453.3	1453.3 100.0%
130	INSTRUCTION	1083.0	924.7	956.7	956.7		-924.7 -100.0%
132	OTHER	662.3	584.0	610.9	610.9		-584.0 -100.0%
	*** PROGRAM TOTAL ***	1745.3	1508.7	1567.6	1567.6	1453.3	-55.4 -3.6%
	CC, COOP EXT & RURAL ED						
136	KODIAK CC					2027.0	2027.0 100.0%
138	INSTRUCTION	1462.7	1298.7	1322.9	1322.9		-1298.7 -100.0%
140	OTHER	827.4	720.5	793.3	793.3		-720.5 -100.0%
	*** PROGRAM TOTAL ***	2290.1	2019.2	2116.2	2116.2	2027.0	7.8 0.3%
	CC, COOP EXT & RURAL ED						
144	KUSKOKWIM CC					4096.6	4096.6 100.0%
146	INSTRUCTION	2549.3	2604.4	2549.3	2549.3		-2604.4 -100.0%
148	KUSKOKWIM YUPIK LANGUAGE CTR	147.2	149.1	147.2	147.2		-149.1 -100.0%
150	OTHER	1482.3	1529.8	1482.3	1482.3		-1529.8 -100.0%
	*** PROGRAM TOTAL ***	4178.8	4283.3	4178.8	4178.8	4096.6	-186.7 -4.3%
	CC, COOP EXT & RURAL ED						
154	MATANUSKA-SUSITNA CC					1754.8	1754.8 100.0%
156	INSTRUCTION	1311.4	1164.7	1202.5	1202.5		-1164.7 -100.0%
158	OTHER	773.7	640.7	686.9	686.9		-640.7 -100.0%
	*** PROGRAM TOTAL ***	2085.1	1805.4	1889.4	1889.4	1754.8	-50.6 -2.7%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
162	CC, COOP EXT & RURAL ED							
164	NORTHJEST CC					2062.7	2062.7	100.0%
166	INSTRUCTION	1550.8	1418.1	1440.2	1440.2		-1418.1	-100.0%
	OTHER	790.7	694.2	730.6	730.6		-694.2	-100.0%
	*** PROGRAM TOTAL ***	2341.5	2112.3	2170.8	2170.8	2062.7	-49.6	-2.2%
170	CC, COOP EXT & RURAL ED							
172	PRINCE WILLIAM SOUND CC					1791.2	1791.2	100.0%
174	INSTRUCTION	1272.5	1202.8	1122.3	1122.3		-1202.8	-100.0%
	OTHER	794.8	440.0	695.8	695.8		-440.0	-100.0%
	*** PROGRAM TOTAL ***	2067.3	1642.8	1818.1	1818.1	1791.2	148.4	9.0%
178	CC, COOP EXT & RURAL ED							
180	SIIKA CC					1108.0	1108.0	100.0%
182	INSTRUCTION	770.1	645.1	658.6	658.6		-645.1	-100.0%
	OTHER	543.2	464.9	517.1	517.1		-464.9	-100.0%
	*** PROGRAM TOTAL ***	1313.3	1110.0	1175.7	1175.7	1108.0	-2.0	-0.1%
186	CC, COOP EXT & RURAL ED							
188	TANANA VALLEY CC					4944.2	4944.2	100.0%
190	INSTRUCTION	3606.9	3249.1	3279.1	3279.1		-3249.1	-100.0%
	OTHER	2119.5	1552.6	1795.1	1795.1		-1552.6	-100.0%
	*** PROGRAM TOTAL ***	5726.4	4801.7	5074.2	5074.2	4944.2	142.5	3.0%
194	CC, COOP EXT & RURAL ED							
196	RURAL EDUCATION					4464.4	4464.4	100.0%
198	INSTRUCTION	2549.5	2129.8	2168.5	2168.5		-2129.8	-100.0%
200	RESEARCH & PROFESSIONAL CENTRS	1402.0	1327.4	1402.0	1402.0		-1327.4	-100.0%
	OTHER	1169.7	976.8	1022.4	1022.4		-976.8	-100.0%
	*** PROGRAM TOTAL ***	5121.2	4434.0	4592.9	4592.9	4464.4	30.4	0.6%
204	CC, COOP EXT & RURAL ED							
	COOPERATIVE EXTEN. SERVICE	5686.1	4974.9	5363.1	5363.1	4931.2	-43.7	-0.8%
208	CIP POSITIONS & ASSOC COST							
210	PROJECT DIRECT CHG POSITIONS							
	CIP OVERHEAD POSITIONS & COSTS							
	*** PROGRAM TOTAL ***							
	*** CATEGORY TOTAL ***	244037.5	202122.9	225211.6	233211.6	219469.9	17347.0	8.5%
	***** TOTAL EXPENDITURES	244037.5	202122.9	225211.6	233211.6	219469.9	17347.0	8.5%
	***** FUNDING							
	FED. RECEIPT	33268.9	33067.0	35813.2	35813.2	34467.1	1400.1	4.1%
	GENERAL FUND	157691.5	124759.1	132788.4	145788.4	133240.2	8481.1	6.7%
	OTHER FUNDS	53077.1	44296.8	51610.0	51610.0	51762.6	7465.8	16.8%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
	<b>EDUCATION</b>						
	DEBT SERVICE						
2	GENERAL EDUCATION						
4	LIBRARIES						
	*** PROGRAM TOTAL ***						
	<b>UNIVERSITY OF ALASKA</b>						
	DEBT SERVICE						
6	UNIVERSITY OF ALASKA						
	<b>SOCIAL SERVICES</b>						
	DEBT SERVICE						
8	PIONEERS HOMES						
10	SENIOR CITIZEN HOUSING						
	*** PROGRAM TOTAL ***						
	<b>HEALTH</b>						
	DEBT SERVICE						
12	HEALTH FACILITIES						
	<b>NATURAL RESOURCE MANAGEMENT</b>						
	DEBT SERVICE						
14	FISHERIES RESOURCES						
16	WATER AND SEWER						
18	PARKS AND RECREATION						
20	FIRE PROTECTION						
	*** PROGRAM TOTAL ***						
	<b>PUBLIC PROTECTION</b>						
	DEBT SERVICE						
22	FIRE CENTERS						
24	FLOOD CONTROL						
	*** PROGRAM TOTAL ***						
	<b>ADMINISTRATION OF JUSTICE</b>						
	DEBT SERVICE						
26	JUSTICE FACILITIES						
	<b>DEVELOPMENT</b>						
	DEBT SERVICE						
28	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	REQUEST	FY82 ATH	GOV. AND	GOVERNOR	HOUSE	HOUSE - FY82 ATH 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	1960.0 100.0%
	*** CATEGORY TOTAL ***	1960.0		1960.0	1960.0	1960.0	1960.0 100.0%
	GENERAL GOVERNMENT						
	STATE BOND COMMITTEE						
44	DEBT SERVICE		102400.0		141700.0		-102400.0 -100.0%
	***** TOTAL EXPENDITURES	1960.0	102400.0	1960.0	143660.0	1960.0	-100440.0 -98.0%
	***** FUNDING						
	GENERAL FUND		102400.0		141700.0		-102400.0 -100.0%
	OTHER FUNDS	1960.0		1960.0	1960.0	1950.0	1960.0 100.0%

## STATE OF ALASKA -- TOTAL OPERATING BUDGET

18-03 4/01/82

## SUMMARY OF FUNDING BY AGENCY

CATEGORY	FUNDING	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
OFFICE OF THE GOVERNOR	FED. RECEIPT	225.0	831.1	225.0	225.0	144.4	-686.7	-82.5%
	GENERAL FUND	19220.1	41542.7	17735.5	18923.2	15697.5	-25845.2	-62.1%
	OTHER FUNDS		1484.0				-1484.0	-100.0%
	*** TOTAL FUNDS ***	19445.1	43857.8	17960.5	19148.2	15841.9	-28015.9	-63.8%
DEPARTMENT OF ADMINISTRATION	FED. RECEIPT	4869.2	5631.1	4869.2	4869.2	4869.2	-761.9	-13.5%
	GENERAL FUND	149645.7	138264.9	145163.0	148599.3	133143.5	-5121.4	-3.6%
	OTHER FUNDS	37749.5	29796.1	35326.2	37641.6	32205.6	2409.5	8.0%
	*** TOTAL FUNDS ***	192264.4	173692.1	185358.4	191110.1	170218.3	-3473.8	-2.0%
DEPARTMENT OF LAW	FED. RECEIPT	1127.8	1155.4	1127.8	1127.8	1008.1	-147.3	-12.6%
	GENERAL FUND	15294.1	12619.8	14502.1	15252.1	13156.0	536.2	4.1%
	OTHER FUNDS	3064.3	2696.7	3064.3	3064.3	2888.6	191.9	7.0%
	*** TOTAL FUNDS ***	19486.2	16471.9	18694.2	19444.2	17052.7	580.8	3.5%
DEPARTMENT OF REVENUE	FED. RECEIPT	2449.6	1793.5	2458.8	2458.8	1903.1	104.6	5.7%
	GENERAL FUND	265694.1	259953.0	97563.2	265782.9	94873.2	-165079.8	-63.5%
	OTHER FUNDS	4920.8	4122.6	4922.9	4922.9	4529.7	407.1	9.8%
	*** TOTAL FUNDS ***	273064.5	265874.1	104944.9	273164.6	101306.0	-164568.1	-61.8%
DEPARTMENT OF EDUCATION	FED. RECEIPT	30837.6	31777.8	30270.2	30862.6	30566.4	-1111.4	-3.5%
	GENERAL FUND	537662.1	484322.7	502351.3	536351.3	494357.7	10035.0	2.0%
	OTHER FUNDS	18360.7	21250.8	20389.1	18364.7	23129.8	1879.0	8.7%
	*** TOTAL FUNDS ***	586860.4	537351.3	553010.6	585578.6	548153.9	10802.6	2.0%
DEPARTMENT OF HEALTH & SOCIAL SERVICES	FED. RECEIPT	73386.6	64498.1	68483.9	73420.1	67763.0	3264.9	5.0%
	GENERAL FUND	238707.8	207742.5	225876.8	239516.0	223714.7	15972.2	7.6%
	OTHER FUNDS	7084.5	7382.6	7090.1	7090.1	7084.5	-298.1	-4.0%
	*** TOTAL FUNDS ***	319178.9	279623.2	301450.8	320026.2	298562.2	18939.0	6.7%
DEPARTMENT OF LABOR	FED. RECEIPT	22721.5	23155.1	22708.3	22875.3	20989.3	-2165.8	-9.3%
	GENERAL FUND	11085.5	8106.1	9652.3	10319.3	8262.2	156.1	1.8%
	OTHER FUNDS	8127.0	8404.6	8212.7	8212.7	7879.5	-525.1	-6.1%
	*** TOTAL FUNDS ***	41934.0	39665.8	40573.3	41407.3	37131.0	-2534.8	-6.3%
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT	FED. RECEIPT	54.2	3003.9	54.2	54.2	54.2	-2949.7	-98.1%
	GENERAL FUND	49833.4	65550.6	43386.9	48571.3	35350.2	-30200.4	-46.0%
	OTHER FUNDS	5615.0	2689.0	5615.8	5618.7	5478.2	2789.2	103.6%
	*** TOTAL FUNDS ***	55502.6	71243.5	49056.9	54244.2	40882.6	-30360.9	-42.5%
DEPARTMENT OF MILITARY AFFAIRS	FED. RECEIPT	3056.7	2708.3	3061.1	3061.1	3050.0	341.7	12.5%
	GENERAL FUND	6467.4	5190.0	6291.6	6461.2	6055.4	865.4	16.6%
	OTHER FUNDS	29.7	27.0	29.7	29.7	29.7	2.7	10.0%
	*** TOTAL FUNDS ***	9553.8	7925.3	9382.4	9552.0	9135.1	1209.8	15.2%
DEPARTMENT OF NATURAL RESOURCES	FED. RECEIPT	635.0	890.6	635.0	635.0	561.9	-328.7	-36.8%
	GENERAL FUND	44210.6	54238.5	39101.9	44240.5	34986.1	-19252.4	-35.5%

	OTHER FUNDS	14338.6	9869.9	14349.1	14349.1	13936.1	4066.2	41.1%
	*** TOTAL FUNDS ***	59184.2	64999.9	54086.0	59224.6	49484.1	-15514.9	-23.8%
DEPARTMENT OF FISH & GAME	FED. RECEIPT	9177.2	7852.8	9178.2	9178.2	9419.5	-1566.7	20.0%
	GENERAL FUND	51304.6	42463.6	45313.7	49823.9	32245.7	-10217.9	-24.0%
	OTHER FUNDS	10483.3	10521.2	10488.9	10488.9	10331.3	-189.9	-1.7%
	*** TOTAL FUNDS ***	70965.1	60837.6	64980.8	69491.0	51996.5	-8841.1	-14.5%
DEPARTMENT OF PUBLIC SAFETY	FED. RECEIPT	702.2	1363.6	1374.2	1374.2	1374.2	10.6	0.7%
	GENERAL FUND	79445.3	65167.8	73576.9	79462.9	71358.8	6191.0	9.5%
	OTHER FUNDS	448.6	475.7	488.9	450.9	478.1	2.4	0.5%
	*** TOTAL FUNDS ***	80596.1	67007.1	75440.0	81288.0	73211.1	6204.0	9.2%
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	187108.7	161254.6	178780.5	187781.9	155382.8	-5871.8	-3.5%
	OTHER FUNDS	1,0288.4	80172.6	100682.2	100682.2	71758.4	-8419.2	-10.5%
	*** TOTAL FUNDS ***	287697.1	241732.2	279762.7	288764.1	227441.2	-14291.0	-5.8%
DEPARTMENT OF ENVIRONMENTAL CONSERVATION								
	FED. RECEIPT	2282.1	3160.6	2282.7	2282.7	2485.1	-675.5	-21.3%
	GENERAL FUND	11803.7	10128.5	10780.5	11868.4	9369.6	-758.9	-7.5%
	OTHER FUNDS	2296.1	1620.3	2296.1	2296.1	2236.2	615.9	38.0%
	*** TOTAL FUNDS ***	16381.9	14909.4	15359.3	16447.2	14090.9	-818.5	-5.5%
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS								
	FED. RECEIPT	19136.1	27788.8	20477.3	20477.7	15703.7	-12085.1	-43.5%
	GENERAL FUND	87413.0	80661.4	80842.5	85952.9	75681.2	-4980.2	-6.1%
	OTHER FUNDS	2909.5	2871.8	2909.5	3034.1	383.7	-2488.1	-86.5%
	*** TOTAL FUNDS ***	109463.6	111322.0	104229.3	109464.7	91768.6	-19553.4	-17.5%
LEGISLATURE								
	GENERAL FUND	34205.2	30702.5	31099.7	33335.2	24784.9	-5917.6	-19.2%
	OTHER FUNDS		25.0				-25.0	-100.0%
	*** TOTAL FUNDS ***	34205.2	30727.5	31099.7	33335.2	24784.9	-5942.6	-19.2%
GRANTS TO MUNICIPALITIES (AS 37.05.315)								
	*** TOTAL FUNDS ***							
UNINCORPORATED COMMUNITY GRANTS (AS 37.05.317)								
	*** TOTAL FUNDS ***							
ALASKA COURT SYSTEM	GENERAL FUND	34835.9	32029.1	33122.6	34835.9	33420.2	1391.1	4.2%
	*** TOTAL FUNDS ***	34835.9	32029.1	33122.6	34835.9	33420.2	1391.1	4.2%
UNIVERSITY OF ALASKA	FED. RECEIPT	33268.9	33067.0	35813.2	35813.2	34467.1	1400.1	4.1%
	GENERAL FUND	157691.5	124759.1	137788.4	145788.4	133240.2	8481.1	6.7%
	OTHER FUNDS	53077.1	44296.8	51610.0	51610.0	51762.6	7465.8	16.8%
	*** TOTAL FUNDS ***	244037.5	202122.9	225211.6	233211.6	219469.9	17347.0	8.5%
STATE BOND COMMITTEE	GENERAL FUND		102400.0		141700.0		-102400.0	-100.0%
	OTHER FUNDS	1960.0		1960.0	1960.0	1960.0	1960.0	100.0%
	*** TOTAL FUNDS ***	1960.0	102400.0	1960.0	143660.0	1960.0	-100440.0	-98.0%
*** OPERATING BUDGET ***	FED. RECEIPT	204229.7	208982.7	203319.1	209015.1	194759.2	-14223.5	-6.7%
	GENERAL FUND	1981633.7	1927097.4	1692929.4	2104566.6	1595079.9	-332017.5	-17.1%
	OTHER FUNDS	270753.1	227711.7	269435.5	269816.0	236072.0	8360.3	3.6%
	*** TOTAL FUNDS ***	2456616.5	2353791.8	2165584.0	2583397.7	2025911.1	-337880.7	-14.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
	NATURAL RESOURCE MANAGEMENT						
	COASTAL ZONE MANAGEMENT/NOAA						
2	NOAA		84.3			-84.3	-100.0%
	ADMINISTRATION OF JUSTICE						
	COMMISSIONS						
6	STATUS OF WOMEN COMMISSION	489.7	283.8	348.1	348.1	-283.8	-100.0%
8	HUMAN RIGHTS COMMISSION	1632.9	1251.3	1451.2	1501.2	1428.6	177.3
	*** PROGRAM TOTAL ***	2122.6	1535.1	1799.3	1849.3	1428.6	-106.5
	DEVELOPMENT						
	INTERNATIONAL AFFAIRS						
10	FISHERIES COMMISSIONS						
	GENERAL GOVERNMENT						
	EXECUTIVE OPERATIONS						
14	EXECUTIVE OFFICE	4680.6	3873.1	4282.2	4680.6	4282.2	409.1
16	SPECIAL PROJECTS COORDINATOR		596.7				-596.7
18	REAPPORTIONMENT BOARD						-100.0%
20	NATIONAL LANDS LEGISLATION						
22	ECONOMIC ANALYSIS						
24	AK LANDS IMPLEMENTATION	695.6	4244.9	347.8	695.6	338.7	-3906.2
26	COUNCIL ON ECONOMIC POLICY	324.7		324.7	324.7		-92.0%
28	FED SHORTFALL STATE AGENCIES		4000.0				-4000.0
30	FED SHORTFALL NON-ST AGENCIES		1000.0				-1000.0
32	EXECUTIVE AGENCIES PART I		14190.2				-14190.2
34	ALASKA LANDS SPECIAL PROJECT		5000.0				-5000.0
36	CONTINGENCY FUND	844.0	750.0	750.0	844.0	500.0	-250.0
38	EXECUTIVE MANSION	292.8	182.6	292.8	292.8	285.1	102.5
40	REGULATORY REFORM OFFICE	119.4	108.7	119.4	119.4	113.8	5.1
42	LIEUTENANT GOVERNOR	870.0	789.8	783.0	870.0	783.0	-6.8
44	DPDP	2147.4	2201.9	2036.9	2147.4	1034.9	-1167.0
46	GROWTH POLICY COUNCIL		183.0				-183.0
48	BUDGET & MANAGEMENT	2341.0	2063.9	2291.0	2341.0	2233.2	169.3
50	INTERNAL AUDIT	1072.5	863.9	998.9	1048.9	994.8	130.9
52	COUNCIL OF ECONOMIC ADVISORS		250.0				-250.0
	*** PROGRAM TOTAL ***	13388.0	40298.7	12226.7	13364.4	10565.7	-29733.0
54	ELECTIVE OPERATIONS						
	ELECTIONS	3934.5	1939.7	3934.5	3934.5	3847.6	1907.9
	*** CATEGORY TOTAL ***	17322.5	42238.4	16161.2	17298.9	14413.3	-27825.1

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV. AMD.	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
*****	TOTAL EXPENDITURES	19445.1	43857.8	17960.5	19148.2	15841.9	-28015.9	-63.8%
*****	FUNDING							
	FED. RECEIPT	225.0	831.1	225.0	225.0	144.4	-686.7	-82.5%
	GENERAL FUND	19220.1	41542.7	17735.5	18923.2	15697.5	-25845.2	-62.1%
	OTHER FUNDS		1484.0				-1484.0	-100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
2	EDUCATION TEACHER RETIREMENT MATCH	25004.3	22041.5	25004.3	25004.3	25004.3	2962.8	13.3%
4	ADMINISTRATIVE PROGRAM SUPPORT RESOURCE EDUCATION PROJECT		84.4				-84.4	-100.0%
	*** CATEGORY TOTAL ***	25004.3	22125.9	25004.3	25004.3	25004.3	2878.4	13.0%
6	SOCIAL SERVICES LONGEVITY BONUS PIONEERS HOMES	29212.2	26802.4	28214.5	29214.5	28200.4	1398.0	5.1%
10	SITKA	3657.0	3034.1	3621.6	3621.6	3531.7	497.6	16.3%
12	FAIRBANKS	3345.4	2977.4	3327.0	3327.0	3246.6	269.2	9.0%
14	PALMER	2964.6	2604.6	2919.3	2919.3	2855.9	251.3	9.5%
16	KOTZEBUE	864.8	793.4	745.2	864.8	864.8	71.4	9.0%
18	ANCHORAGE	6069.5	3059.8	5543.8	6071.7	5543.8	2484.0	81.1%
20								
22	KETCHIKAN	2243.9	1244.8	2218.4	2243.9	2191.4	946.6	76.0%
24	CENTRAL OFFICE	378.3	301.7	337.6	337.6	327.4	25.7	8.5%
	*** PROGRAM TOTAL ***	19523.5	14015.8	18712.9	19385.9	18561.6	4545.8	32.3%
28	OLDER ALASKANS COMMISSION	382.8	331.6	363.8	382.8	326.2	-5.4	-1.5%
32	AGING GRANTS	8805.2	7989.1	7367.2	8367.2	7227.2	-761.9	-9.5%
	*** CATEGORY TOTAL ***	57923.7	49138.9	54658.4	57350.4	56315.4	5176.5	10.5%
	ADMINISTRATION OF JUSTICE PUBLIC DEFENDER							
36	FIRST JUDICIAL DISTRICT	513.7	417.0	513.7	513.7	364.6	-52.4	-12.5%
38	SECOND JUDICIAL DISTRICT	487.6	397.2	487.6	487.6	400.2	3.0	0.7%
40	THIRD JUDICIAL DISTRICT	1923.3	1543.8	1923.3	1923.3	1850.4	306.6	19.8%
42	FOURTH JUDICIAL DISTRICT	1040.3	882.9	1038.0	1040.3	906.6	23.7	2.6%
44	ADMINISTRATION AND SUPPORT	189.5	162.9	194.0	194.0	184.8	21.9	13.3%
	*** PROGRAM TOTAL ***	4154.4	3403.8	4156.6	4158.9	3706.6	302.8	8.8%
	DEVELOPMENT ALASKA ENERGY CENTER							
48	MUNICIPAL GRANTS ALASKA ENERGY CENTER							
52	CRAIG - BOROUGH STUDY		125.0				-125.0	-100.0%
54	KIANA-SURVEY & PLATTING		35.0				-35.0	-100.0%
56	KOTZEBUE-MARITIME STUDY		25.0				-25.0	-100.0%
58	DEERING-SURVEY & PLATTING		17.5				-17.5	-100.0%
60	NOME-SURVEY & PLATTING		210.0				-210.0	-100.0%
62	ARCTIC WINTER GAMES 1982		3200.0				-3200.0	-100.0%
	*** PROGRAM TOTAL ***		3612.5				-3612.5	-100.0%
	*** CATEGORY TOTAL ***		3612.5				-3612.5	-100.0%
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