

BILLS 1981 - 1982

HB 148 cont.

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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	
	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	528.3	-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/LOSS 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	-5251.3	-43.0%
	PERSONNEL & LABOR RELATIONS SV							
112	PERSONNEL	3358.8	3164.8	3163.6	3233.6	3159.6	-5.2	-0.1%
114	LABOR RELATIONS	885.4	749.6	775.4	815.4	749.6		
	*** 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	777.2	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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***** 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%
148	BUILDING & EQUIPMENT SERVICES							
150	LEASING & FACILITIES	30769.0	22888.7	32519.0	30769.0	29763.4	6874.7	30.0%
	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	92264.4	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

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***** 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	892.6	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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* * * * * 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	32.2	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	1622.4	1715.4	1579.6	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							
48	PERMANENT FUND DIVIDEND REFUNDABLE CREDITS	150400.0	148329.8		150400.0		-148329.8	-100.0%
	*** 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	94823.2	-165079.8	-63.5%
	OTHER FUNDS	4920.8	4122.6	4922.9	4921.9	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 8.6%
4	SPECIAL EDUC ADJUSTMENTS	48196.5	25748.5	45545.7	48196.5	46591.6	21243.1 82.5%
6	VOCATIONAL EDUC ADJUSTMENTS	23592.1	21321.5	22294.5	23592.1	23002.3	1680.8 7.8%
8	CORRESPONDENCE STUDY-DOE	2181.3	1788.5	2084.7	2185.1	1844.9	58.4 3.1%
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 -13.6%
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 12.6%
FINANCIAL SUPPORT-DISTRICTS							
18	PUPIL TRANSPORTATION	22100.0	20195.3	20300.0	22100.0	20300.0	104.7 0.5%
20	STUDENT LUNCH PROGRAM	6000.0	6000.0	6000.0	6000.0	6000.0	
22	CIGARETTE TAX DISTRIBUTION	2500.0	2500.0	4500.0	2500.0	7400.0	4900.0 196.0%
24	FEDERAL PROGRAMS	14756.2	14756.2	14756.2	14756.2	14756.2	
26	TUITION STUDENTS	3558.2	3481.6	3558.2	3558.2	3558.2	76.6 2.1%
28	BOARDING HOME GRANTS	1340.0	1000.0	840.0	1340.0	651.0	-349.0 -34.8%
30	STATE CONTRACT PROGRAMS	27329.1	25355.5	26129.1	27329.1	27079.1	1723.6 6.7%
32	LOCAL FORMULA-REAA						
34	KOTZEBUE TECHNICAL CENTER	1090.0	1000.0	1090.0	1090.0	1000.0	
36	NW ARCTIC REAA POSTSECONDARY P		218.4				-218.4 -100.0%
38	DESIGNATED GRANTS						
40	DEAF PROGRAM						
*** PROGRAM TOTAL ***							
	FINANCIAL SUPPORT - OTHER	78673.5	74507.0	77173.5	78673.5	80744.5	6237.5 8.3%
44	DEBT RETIREMENT-LOCAL	44103.3	40093.9	39703.3	44103.3	34100.0	-5993.9 -14.8%
46	FINE ARTS CAMPS		106.0			115.6	9.6 9.0%
48	505 ASHA PAYMENTS						
50	REGIONAL RESOURCE CENTERS	789.1	724.0	789.1	789.1	394.5	-329.5 -45.5%
52	RSVP						
54	CROSS CULTURAL EDUCATION						
56	DESIGNATED GRANTS	44892.4	40923.9	40492.4	44892.4	34610.1	-6313.8 -15.3%
*** PROGRAM TOTAL ***							
	ADMINISTRATIVE PROGRAM SUPPORT	915.0	836.8	922.0	922.0	856.1	19.3 2.2%
60	ADMINISTRATIVE SERVICES	894.9	870.2	908.3	908.3	795.5	-74.7 -8.5%
62	FINANCE & MANAGEMENT SERVICES	777.0	411.9	777.0	777.0	649.5	237.6 57.6%
64	DEPT. OVERHEAD EXPENSES	2586.9	2118.9	2607.3	2607.3	2301.1	182.2 8.5%
*** PROGRAM TOTAL ***							
	K-12 EDUCATION PROG SUPPORT	1107.0	1161.7	1010.4	1110.4	880.4	-281.3 -24.1%
68	CAREER & VOCATIONAL EDUCATION	562.6	517.6	488.3	565.8	453.5	-64.1 -12.3%
70	SPECIAL EDUCATION	1174.6	836.9	1178.7	1178.7	1143.4	306.5 36.5%
72	FEDERAL PROGRAMS ADMIN	2131.3	1915.5	2135.1	2135.1	1387.1	-528.4 -27.5%
74	EDUCATION PROGRAM DEVELOPMENT	4975.5	4431.7	4812.5	4990.0	3864.4	-567.3 -12.7%
*** PROGRAM TOTAL ***							
	EXECUTIVE ADMINISTRATION	816.0	-133.7	781.0	816.0	723.1	856.8 -640.7%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * 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 CIR							
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%
160	ALASKA ARTS COUNCIL							
	ADMINISTRATION AND SUPPORT	5815.1	5488.5	5115.1	5815.1	1982.3	-3506.2	-63.8%

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
164	MUSEUMS ADMINISTRATION AND SUPPORT	1022.0	1622.6	1029.2	1029.2	853.1	-769.5	-47.3%
168	STATE LIBRARY 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%
174	ADMINISTRATION OF JUSTICE VIOLENT CRIME 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

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
SOCIAL SERVICES							
ASSISTANCE PAYMENTS							
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 MEDICAID	1892.6	1418.5	1892.6	1892.6	1892.6	474.1 33.3%
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	100.0% 100.0%
	*** PROGRAM TOTAL ***	50559.4	42742.7	50559.4	50559.4	50559.4	7816.7 18.2%
GENERAL RELIEF MEDICAL							
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	-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	100.0% 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%
PUBLIC ASSISTANCE ADMIN							
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	7311.8	707.1 10.5%
62	COLLECTIONS	56.3	52.0	56.3	56.3	3.1	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%
PROGRAM SERVICES							
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%
JUVENILE CUSTODY							
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

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
86	SS INSTIT CARE	11939.7	7504.2	10939.7	11939.7	9939.7	2435.5	32.5%
88	INSTIT 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	5.0	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	24.6	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	1096.7	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	8259.0	8874.6	8377.4	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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* * * * * DEPARTMENT OF HEALTH & 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	261.9 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 ***	6457.6	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	675.8	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 & 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%
	ALCOHOL AND DRUG ABUSE							
254	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							
	CUMM 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	313.4	299.1	236.6	313.4	236.6	-62.5	-20.8%
	COMMUNITY DD SERVICES							
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	3930.5	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 ***	1430.4	1410.6	1237.0	1440.0	1034.6	-376.0	-26.6%
320	COMMISSIONER'S OFFICE	863.7	-931.8	860.3	863.7	825.4	1757.2	-188.5%
	ADMINISTRATIVE SERVICES							
324	DIRECTORS OFFICE	386.9	374.4	393.6	393.6	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 & 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							
350	PROJECT DIRECT CHG POSITIONS							
	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	KETCHIKAN 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	1081.0	1024.7	6.2	0.5%
370	Nome CORRECTION CENTER	854.7	781.8	899.2	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	-2.3%
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

18:00

4/01/82

* * * * * DEPARTMENT OF HEALTH & 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	277742.5	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

18:00

4/01/82

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
SOCIAL SERVICES								
EMPLOYMENT SECURITY								
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%
ADMINISTRATIVE SERVICES								
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%
PUBLIC PROTECTION								
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%
LABOR STANDARDS & SAFETY								
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%
***** FUNDING								
	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 & ECONOMIC DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV. AMD.	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
	PUBLIC PROTECTION							
2	WEIGHTS & MEASURES	981.5	887.4	987.3	987.3	913.1	25.7	2.8%
	BANKING SECURITIES & CORP							
6	CORPORATIONS	373.8	225.1	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	892.3	976.8	976.8	856.9	-35.4	-4.0%
	OCCUPATIONAL LICENSING							
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	960.3	568.2	964.4	964.4	898.3	390.1	76.7%
	REGULATORY COMMISSIONS							
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%
	DEVELOPMENT							
	ECONOMIC ENTERPRISE							
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%
	BUSINESS LOANS & VET AFFAIRS							
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%
	ENERGY & POWER DEVELOPMENT							
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

18:01

4/01/82

* * * * * DEPARTMENT OF COMMERCE & 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	254.2	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 ***	41789.4	59328.7	35639.0	40576.3	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 DISASTER PLANNING & CONTROL	780.2	671.0	610.6	780.2	598.4	-72.6	-10.7%
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	722.5	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

18:01

4/01/82

* * * * * 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	11970.2	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	1682.0	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	-171.6 -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	254.1	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 42.5%
	*** 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	429.8	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

18:01

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	488.5	196.9	212.9	187.5	-301.0	-61.5%
82	DESIGNATED GRANTS		52.7				-52.7	-100.0%
	*** PROGRAM TOTAL ***	2368.5	2320.0	1902.3	2348.1	1639.0	-681.0	-29.3%
	ENERGY MANAGEMENT							
86	COAL DEVELOPMENT	336.1	258.9	331.1	270.8	131.0	-127.9	-49.3%
88	GEOTHERMAL DEVELOPMENT	218.2	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 & 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	6409.7	-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 & GAME * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	FY82 ATH	GOV AMD	GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON	
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%
	SUBSISTENCE DIVISION							
84	SUBSISTENCE SECTION		1425.7				-1425.7	-100.0%
36	ADMINISTRATION AND SUPPORT	974.2		905.2	998.2	470.6	470.6	100.0%
83	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		449.3				-449.3	-100.0%
	CIP POSITIONS & ASSOC COSTS							
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	8357.2	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	11929.9	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	431.0	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	245.5	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	953.1	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

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	
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	381.7	306.5	16.1	5.5%
84	VIOLENT CRIMES COMP BOARD	382.3	351.8	382.3	382.3	376.2	24.4	6.8%
83	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		3083.3	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	1093.8	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	12403.7	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 HWCF 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		1408.4	1420.2	1241.1	1241.1	100.0%
	*** PROGRAM TOTAL ***	1930.8		1918.6	1944.3	1196.2	1196.2	100.0%
156	STANDARDS & TECHNICAL SERVICES							
	DIRECTOR'S OFFICE	342.0		340.6	348.6	-1141.0	-1141.0	100.0%

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	
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 ***	22682.9		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		1572.6	1585.4	1364.3	1364.3	100.0%
202	NOME 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		26152.6	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	2808.8	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

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***** 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	549.9	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%
38	CIP POSITIONS & ASSOC COSTS							
40	PROJECT DIRECT CHG POSITIONS							
	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	-29.3%
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	11868.4	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 & 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	HOMEOWNERS' 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	42.2%
	*** 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 & 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	290.1	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	3888.0	4910.0	5223.0	5223.0		-4910.0	-100.0%
	HOUSING ASSISTANCE							
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	2600.0		2600.0	2600.0	2600.0	2600.0	100.0%
	CIP POSITIONS & ASSOC COSTS							
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	393.7	-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 5.1%
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

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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					15785.2	15785.2	100.0%
4	STATEWIDE INSTITUTION SUPPORT	7235.9	828.1	-1036.1	6963.9		-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	5872.7	6412.9	6412.9		-5872.7	-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	1672.6	1765.8	1765.8		-1672.6	-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	1015.5	1171.4	1171.4		-1016.5	-100.0%
78	STUDENT SERVICES	587.5	28.7	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

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* * * * * 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	1715.7	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	KEITCHIKAN 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	NORTHWEST CC							
166	INSTRUCTION	1550.8	1418.1	1440.2	1440.2	2062.7	2062.7	100.0%
	OTHER	790.7	694.2	730.6	730.6		-1418.1	-100.0%
	*** PROGRAM TOTAL ***	2341.5	2112.3	2170.8	2170.8	2062.7	-694.2	-100.0%
	CC, COOP EXT & RURAL ED							
170	PRINCE WILLIAM SOUND CC							
172	INSTRUCTION	1272.5	1202.8	1122.3	1122.3	1791.2	1791.2	100.0%
174	OTHER	794.8	440.0	695.8	695.8		-1202.8	-100.0%
	*** PROGRAM TOTAL ***	2067.3	1642.8	1818.1	1818.1	1791.2	-440.0	-100.0%
	CC, COOP EXT & RURAL ED							
178	SITKA CC							
180	INSTRUCTION	770.1	645.1	658.6	658.6	1108.0	1108.0	100.0%
182	OTHER	543.2	464.9	517.1	517.1		-645.1	-100.0%
	*** PROGRAM TOTAL ***	1313.3	1110.0	1175.7	1175.7	1108.0	-464.9	-100.0%
	CC, COOP EXT & RURAL ED							
186	TANANA VALLEY CC							
188	INSTRUCTION	3606.9	3249.1	3279.1	3279.1	4944.2	4944.2	100.0%
190	OTHER	2119.5	1552.6	1795.1	1795.1		-3249.1	-100.0%
	*** PROGRAM TOTAL ***	5726.4	4801.7	5074.2	5074.2	4944.2	-1552.6	-100.0%
	CC, COOP EXT & RURAL ED							
194	RURAL EDUCATION							
196	INSTRUCTION	2549.5	2129.8	2168.5	2168.5	4464.4	4464.4	100.0%
198	RESEARCH & PROFESSIONAL CENTRS.	1402.0	1327.4	1402.0	1402.0		-2129.8	-100.0%
200	OTHER	1169.7	976.8	1022.4	1022.4		-1327.4	-100.0%
	*** PROGRAM TOTAL ***	5121.2	4434.0	4592.9	4592.9	4464.4	-976.8	-100.0%
	CC, COOP EXT & RURAL ED							
204	COOPERATIVE EXTEN. SERVICE	5686.1	4974.9	5363.1	5363.1	4931.2	30.4	0.6%
	CIP POSITIONS & ASSOC COST							
208	PROJECT DIRECT CHG POSITIONS							
210	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. AND GOVERNOR	HOUSE	HOUSE - FY82 ATH COMPARISON
	EDUCATION					
	DEBT SERVICE					
2	GENERAL EDUCATION					
4	LIBRARIES					
	*** PROGRAM TOTAL ***					
	UNIVERSITY OF ALASKA					
	DEBT SERVICE					
6	UNIVERSITY OF ALASKA					
	SOCIAL SERVICES					
	DEBT SERVICE					
8	PIONEERS HOMES					
10	SENIOR CITIZEN HOUSING					
	*** PROGRAM TOTAL ***					
	HEALTH					
	DEBT SERVICE					
12	HEALTH FACILITIES					
	NATURAL RESOURCE MANAGEMENT					
	DEBT SERVICE					
14	FISHERIES RESOURCES					
16	WATER AND SEWER					
18	PARKS AND RECREATION					
20	FIRE PROTECTION					
	*** PROGRAM TOTAL ***					
	PUBLIC PROTECTION					
	DEBT SERVICE					
22	FIRE CENTERS					
24	FLOOD CONTROL					
	*** PROGRAM TOTAL ***					
	ADMINISTRATION OF JUSTICE					
	DEBT SERVICE					
26	JUSTICE FACILITIES					
	DEVELOPMENT					
	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. AMD	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	100.0%
	*** CATEGORY TOTAL ***	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	1960.0	100.0%

STATE OF ALASKA -- TOTAL OPERATING BUDGET

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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	143599.3	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	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%
	*** 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	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%
	*** 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	54218.5	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	64999.0	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	100288.4	80177.6	100682.2	100682.2	21758.4	-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	13268.9	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	2367911.8	2165684.0	2583397.7	2025911.1	-337880.7	-14.2%

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION
 SUB-PROGRAM: STATEWIDE ADMINISTRATION

***** SENATE ANALYSIS *****

GOVERNORS REC ----- \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	16824.9 100.0%	Transfer from SW Institution Support 5001.8, Data Processing 113.3, Risk Management 103.0, Special SW Programs 1759.9, Undistributed Salary Adjustment 9846.9.
02 Travel	527.3 100.0%	Transfer from SW institution 352.0, Risk Management 3.5, Special Programs 171.8.
03 Contractual	6573.9 100.0%	Transfer from SW Institution 703.3, Data processing 4441.2, Risk Management 847.5, Special Programs 581.9.
04 Commodities	592.5 100.0%	Transfer from SW Institution 245.6, Data Processing 218.5, Risk Management 80.2, Special Programs 48.2.
05 Equipment	233.5 100.0%	Transfer from SW Institution 50.8, Data Processing 76.4, Risk Management 100.0, Special Programs 6.3.
08 Miscellaneous	2067.3 100.0%	Transfer from SW Institution 610.4, Data Processing 456.9, lease/option purchase of land at Alaska Pacific University 1000.0.
** TOTAL	26819.4 100.0%	

 SENATE FIGURE \$26,819.4

COMMENTS -----

*This goes as
 back-up in
 HB 148
 file*

02-23-10-02-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: STATEWIDE INSTITUTION SUPPORT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$6,963.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-5001.8 -100.0%	
02 Travel	-352.0 -100.0%	
03 Contractual	-703.3 -100.0%	
04 Commodities	-245.6 -100.0%	
05 Equipment	-50.8 -100.0%	
08 Miscellaneous	-610.4 -100.0%	
** TOTAL	-6963.9 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Statewide Administration component.

02-23-10-04-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: DATA PROCESSING SERVICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC _____ \$5,306.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	-113.3	-100.0%	
03 Contractual	-4441.2	-100.0%	
04 Commodities	-218.5	-100.0%	
05 Equipment	-76.4	-100.0%	
08 Miscellaneous	-456.9	-100.0%	
** TOTAL	-5306.3	-100.0%	

SENATE FIGURE \$0.0

COMMENTS _____

Entire component transferred to Statewide Administration component.

02-23-10-05-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: RISK MANAGEMENT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,134.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-103.0 -100.0%	
02 Travel	-3.5 -100.0%	
03 Contractual	-847.5 -100.0%	
04 Commodities	-80.2 -100.0%	
05 Equipment	-100.0 -100.0%	
** TOTAL	-1134.2 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Statewide Administration component.

02-23-10-10-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: SPECIAL STATEWIDE PROGRAMS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,568.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-1759.9 -100.0%	
02 Travel	-171.8 -100.0%	
03 Contractual	-581.9 -100.0%	
04 Commodities	-48.2 -100.0%	
05 Equipment	-6.3 -100.0%	
** TOTAL	-2568.1 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Statewide Administration component.

02-23-10-22-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: UNDISTRIBUTED SALARY ADJUST.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$9,846.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-9846.9 -100.0%	
** TOTAL	-9846.9 -100.0%	

SENATE FIGURE \$0.0

COMMENTS-----

Entire component transferred to Statewide Administration component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: ORGANIZED RESEARCH

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	30739.1	100.0%	Transfer from General Organized Research 30544.0, Special State Projects 195.1.
02 Travel	1548.8	100.0%	Transfer from General OR 1490.1, Special Projects 58.7.
03 Contractual	10329.8	100.0%	Transfer from General OR 10199.0, Special Projects 130.8.
04 Commodities	2156.8	100.0%	Transfer from General OR 2122.5, Special Projects 34.3.
05 Equipment	1125.2	100.0%	Transfer from General OR 1125.2.
07 Grants, Claims	100.0	100.0%	Transfer from General OR 100.0.
08 Miscellaneous	361.8	100.0%	Transfer from Special Projects 201.8, continuation of the Landsat Quick-Look Project 160.0.
** TOTAL	46361.5	100.0%	

 SENATE FIGURE \$46,361.5

COMMENTS

02-23-11-30-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: GENERAL UNIVERSITY RESEARCH

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$45,580.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-30544.0 -100.0%	
02 Travel	-1490.1 -100.0%	
03 Contractual	-10199.0 -100.0%	
04 Commodities	-2122.5 -100.0%	
05 Equipment	-1125.2 -100.0%	
07 Grants, Claims	-100.0 -100.0%	
** TOTAL	-45580.8 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Organized Research component.

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: SPECIAL STATE PROJECTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$620.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-195.1 -100.0%	
02 Travel	-58.7 -100.0%	
03 Contractual	-130.8 -100.0%	
04 Commodities	-34.3 -100.0%	
08 Miscellaneous	-201.8 -100.0%	
** TOTAL	-620.7 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Organized Research component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: UA - FAIRBANKS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC ----- \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	37449.4	100.0%	Transfer from Instruction 15483.5, Public Service 1011.7, Academic Support 4862.6, Student Services 2355.9, Adm & Plant 12421.3, Auxiliary Services 802.6, Intercollegiate Athletics 511.8.
02 Travel	1699.4	100.0%	Transfer from Instruction 862.9, Public Service 25.9, Acad. Support 123.5, Student Services 119.1, Adm. & Plant 195.0, Auxiliary Services 16.8, IA 356.2.
03 Contractual	10473.0	100.0%	Transfer from Instruction 3161.1, Public Service 213.9, Acad. Support 888.4, Student Services 295.9, Adm. & Plant 2812.9, Auxiliary Services 3069.2, IA 31.6.
04 Commodities	7248.0	100.0%	Transfer from Instruction 538.2, Public Service 60.7, Acad. Support 602.7, Student Services 105.3, Adm. & Plant 3384.0, Auxiliary Services 2522.3, IA 34.8.
05 Equipment	1305.8	100.0%	Transfer from Instruction 225.7, Public Service 273.1, Acad. Support 656.7, Student Services 21.8, Adm. & Plant 126.9, IA 1.6.
07 Grants, Claims	940.2	100.0%	Transfer from Instruction 247.2, Public Service 2.3, Acad. Support 58.7, Student Services 574.4, IA 57.6.
08 Miscellaneous	2844.8	100.0%	Transfer from Instruction 417.2, Student Services 5.7, Adm. & Plant 2201.9, Auxiliary Services 2.0, IA 50.0, replace federal support for continuation of public service television and radio broadcasting 168.0.
** TOTAL	61960.6	100.0%	

 SENATE FIGURE \$61,960.6

COMMENTS

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$20,935.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>	
01 Pers Svs	-15483.5	-100.0%
02 Travel	-862.9	-100.0%
03 Contractual	-3161.1	-100.0%
04 Commodities	-538.2	-100.0%
05 Equipment	-225.7	-100.0%
07 Grants, Claims	-247.2	-100.0%
08 Miscellaneous	-417.2	-100.0%
** TOTAL	-20935.8	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

 SENATE FIGURE \$0.0

COMMENTS

 Entire component transferred to University of Alaska - Fairbanks component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: PUBLIC SERVICE - KUAC

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,587.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>	
01 Pers Svs	-1011.7	-100.0%
02 Travel	-25.9	-100.0%
03 Contractual	-213.9	-100.0%
04 Commodities	-60.7	-100.0%
05 Equipment	-273.1	-100.0%
07 Grants, Claims	-2.3	-100.0%
** TOTAL	-1587.6	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

 SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Fairbanks component.

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
SUB-PROGRAM: ACADEMIC SUPPORT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,192.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-4862.6 -100.0%	
02 Travel	-123.5 -100.0%	
03 Contractual	-888.4 -100.0%	
04 Commodities	-602.7 -100.0%	
05 Equipment	-656.7 -100.0%	
07 Grants, Claims	-58.7 -100.0%	
** TOTAL	-7192.6 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Fairbanks component.

02-23-12-05-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
SUB-PROGRAM: STUDENT SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,478.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-2355.9 -100.0%	
02 Travel	-119.1 -100.0%	
03 Contractual	-295.9 -100.0%	
04 Commodities	-105.3 -100.0%	
05 Equipment	-21.8 -100.0%	
07 Grants, Claims	-574.4 -100.0%	
08 Miscellaneous	-5.7 -100.0%	
** TOTAL	-3478.1 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Fairbanks component.

02-23-12-06-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
SUB-PROGRAM: ADMIN. AND PLANT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$21,142.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-12421.3 -100.0%	
02 Travel	-195.0 -100.0%	
03 Contractual	-2812.9 -100.0%	
04 Commodities	-3384.0 -100.0%	
05 Equipment	-126.9 -100.0%	
08 Miscellaneous	-2201.9 -100.0%	
** TOTAL	-21142.0 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Fairbanks component.

02-23-12-07-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
SUB-PROGRAM: AUXILIARY SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$6,412.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-802.6 -100.0%	
02 Travel	-16.8 -100.0%	
03 Contractual	-3069.2 -100.0%	
04 Commodities	-2522.3 -100.0%	
08 Miscellaneous	-2.0 -100.0%	
** TOTAL	-6412.9 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Fairbanks component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: INTERCOLLEGIATE ATHLETICS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,043.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-511.8 -100.0%	
02 Travel	-356.2 -100.0%	
03 Contractual	-31.6 -100.0%	
04 Commodities	-34.8 -100.0%	
05 Equipment	-1.6 -100.0%	
07 Grants, Claims	-57.6 -100.0%	
08 Miscellaneous	-50.0 -100.0%	
** TOTAL	-1043.6 -100.0	

 SENATE FIGURE \$0.0

COMMENTS

 Entire component transferred to University of Alaska - Fairbanks component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: UA - ANCHORAGE

***** SENATE ANALYSIS *****

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	17754.3 100.0%	Transfer from Instruction 8089.4, Research and Professional Centers 817.6, Academic Support 2180.2, Student Services 960.6, Adm & Plant 4763.7, Auxiliary Services 346.0, Intercollegiate Athletics 596.8.
02 Travel	848.4 100.0%	Transfer from Instruction 317.4, Research Centers 48.0, Acad. Support 23.5, Student Services 13.5, Adm. & Plant 160.0, Auxiliary Services 4.6, IA 281.4.
03 Contractual	2927.5 100.0%	Transfer from Instruction 541.3, Research Centers 134.0, Acad. Support 164.5, Student Services 188.3, Adm. & Plant 1367.9, Auxiliary Services 42.7, IA 488.8.
04 Commodities	3291.7 100.0%	Transfer from Instruction 443.7, Research Centers 42.8, Acad. Support 329.5, Student Services 163.2, Adm. & Plant 839.6, Auxiliary Services 1389.2, IA 83.7.
05 Equipment	668.7 100.0%	Transfer from Instruction 134.3, Research Centers 9.5, Acad. Support 347.4, Student Services 28.8, Adm. & Plant 128.4, Auxiliary Services 1.0, IA 19.3.
07 Grants, Claims	834.8 100.0%	Transfer from Research Centers 4.5, Acad. Support 585.9, IA 244.4.
08 Miscellaneous	2003.9 100.0%	Transfer from Instruction 34.9, Research Centers 61.6, Acad. Support 3.4, Student Services 9.5, Adm. & Plant 1835.1, IA 51.4, increase in non-general fund authorization 8.0.
** TOTAL	28329.3 100.0%	

SENATE FIGURE \$28,329.3

COMMENTS

02-23-14-02-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$9,561.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-8089.4 -100.0%	
02 Travel	-317.4 -100.0%	
03 Contractual	-541.3 -100.0%	
04 Commodities	-443.7 -100.0%	
05 Equipment	-134.3 -100.0%	
08 Miscellaneous	-34.9 -100.0%	
** TOTAL	-9561.0 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Anchorage component.

02-23-14-03-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
SUB-PROGRAM: RES & PROF CENTERS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,118.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-817.6 -100.0%	
02 Travel	-48.0 -100.0%	
03 Contractual	-134.0 -100.0%	
04 Commodities	-42.8 -100.0%	
05 Equipment	-9.5 -100.0%	
07 Grants, Claims	-4.5 -100.0%	
08 Miscellaneous	-61.6 -100.0%	
** TOTAL	-1118.0 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Anchorage component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: ACADEMIC SUPPORT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,634.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-2180.2	-100.0%	
02 Travel	-23.5	-100.0%	
03 Contractual	-164.5	-100.0%	
04 Commodities	-329.5	-100.0%	
05 Equipment	-347.4	-100.0%	
07 Grants, Claims	-585.9	-100.0%	
08 Miscellaneous	-3.4	-100.0%	
** TOTAL	-3634.4	-100.0%	

 SENATE FIGURE \$0.0

COMMENTS

 Entire component transferred to University of Alaska - Anchorage component.

02-23-14-05-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
SUB-PROGRAM: STUDENT SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,363.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-960.6 -100.0%	
02 Travel	-13.5 -100.0%	
03 Contractual	-188.3 -100.0%	
04 Commodities	-163.2 -100.0%	
05 Equipment	-28.8 -100.0%	
08 Miscellaneous	-9.5 -100.0%	
** TOTAL	-1363.9 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Anchorage component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: ADMIN. AND PLANT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC ----- \$9094.7

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	-4763.7 -100.0%	
02 Travel	-160.0 -100.0%	
03 Contractual	-1367.9 -100.0%	
04 Commodities	-839.6 -100.0%	
05 Equipment	-128.4 -100.0%	
08 Miscellaneous	-1835.1 -100.0%	
** TOTAL	-9094.7 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS -----

Entire component transferred to University of Alaska - Anchorage component.

02-23-14-07-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
SUB-PROGRAM: AUXILIARY SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC ----- \$1,783.5

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	-346.0 -100.0%	
02 Travel	-4.6 -100.0%	
03 Contractual	-42.7 -100.0%	
04 Commodities	-1389.2 -100.0%	
05 Equipment	-1.0 -100.0%	
** TOTAL	-1783.5 -100.0%	

SENATE FIGURE \$0.0

COMMENTS -----

Entire component transferred to University of Alaska - Anchorage component.

02-23-14-09-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
SUB-PROGRAM: INTERCOLL ATHLETICS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,765.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-596.8 -100.0%	
02 Travel	-281.4 -100.0%	
03 Contractual	-488.8 -100.0%	
04 Commodities	-83.7 -100.0%	
05 Equipment	-19.3 -100.0%	
07 Grants, Claims	-244.4 -100.0%	
08 Miscellaneous	-51.4 -100.0%	
** TOTAL	-1765.8 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Anchorage component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
 SUB-PROGRAM: UA - JUNEAU

***** SENATE ANALYSIS *****

GOVERNORS REC ----- \$0.0

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	7664.7 100.0%	Transfer from Instruction 4591.1, Academic Support 813.4, Student Services 277.3, Adm & Plant 1818.2, Auxiliary Services 42.8, Intercollegiate Athletics 121.9.
02 Travel	508.6 100.0%	Transfer from Instruction 322.8, Acad. Support 34.3, Student Services 33.2, Adm. & Plant 77.6, Auxiliary Services 0.7, IA 40.0.
03 Contractual	1322.8 100.0%	Transfer from Instruction 337.7, Acad. Support 54.0 Student Services 73.3, Adm. & Plant 808.8, Auxiliary Services 19.0, IA 30.0.
04 Commodities	800.6 100.0%	Transfer from Instruction 234.0, Acad. Support 42.8, Student Services 28.2, Adm. & Plant 162.1, Auxiliary Services 318.5, IA 15.0.
05 Equipment	295.2 100.0%	Transfer from Instruction 88.1, Acad. Support 130.1, Student Services 15.3, Adm. & Plant 35.2, IA 26.5.
07 Grants, Claims	344.1 100.0%	Transfer from Instruction 251.9, Acad. Support 92.2.
08 Miscellaneous	-103.9 100.0%	Transfer from Instruction 12.8, Acad. Support 4.6, Student Services 1.9, Adm. & Plant 6.8, transfer University within Walls to the Division of Corrections Budget for Education Rehabilitation (130.0).
** TOTAL	10832.1 100.0%	

 SENATE FIGURE \$10,832.1

COMMENTS

02-23-16-02-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,838.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-4591.1 -100.0%	
02 Travel	-322.8 -100.0%	
03 Contractual	-337.7 -100.0%	
04 Commodities	-234.0 -100.0%	
05 Equipment	-88.1 -100.0%	
07 Grants, Claims	-251.9 -100.0%	
08 Miscellaneous	-12.8 -100.0%	
** TOTAL	-5838.4 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Juneau component.

02-23-16-04-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
SUB-PROGRAM: ACADEMIC SUPPORT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,171.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-813.4 -100.0%	
02 Travel	-34.3 -100.0%	
03 Contractual	-54.0 -100.0%	
04 Commodities	-42.8 -100.0%	
05 Equipment	-130.1 -100.0%	
07 Grants, Claims	-92.2 -100.0%	
08 Miscellaneous	-4.6 -100.0%	
** TOTAL	-1171.4 -100.0%	

SENATE FIGURE \$0.0

COMMENTS-----

Entire component transferred to University of Alaska - Juneau component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
 SUB-PROGRAM: STUDENT SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$429.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-277.3 -100.0%	
02 Travel	-33.2 -100.0%	
03 Contractual	-73.3 -100.0%	
04 Commodities	-28.2 -100.0%	
05 Equipment	-15.3 -100.0%	
08 Miscellaneous	-1.9 -100.0%	
** TOTAL	-429.2 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Juneau component.

02-23-16-07-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
SUB-PROGRAM: ADMIN. AND PLANT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,908.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-1818.2 -100.0%	
02 Travel	-77.6 -100.0%	
03 Contractual	-808.8 -100.0%	
04 Commodities	-162.1 -100.0%	
05 Equipment	-35.2 -100.0%	
08 Miscellaneous	-6.8 -100.0%	
** TOTAL	-2908.7 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Juneau component.

02-23-16-11-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
SUB-PROGRAM: AUXILIARY SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$381.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-42.8 -100.0%	
02 Travel	-0.7 -100.0%	
03 Contractual	-19.0 -100.0%	
04 Commodities	-318.5 -100.0%	
** TOTAL	-381.0 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Juneau component.

02-23-16-15-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
SUB-PROGRAM: INTERCOLLEGIATE ATHLETICS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$233.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-121.9 -100.0%	
02 Travel	-40.0 -100.0%	
03 Contractual	-30.0 -100.0%	
04 Commodities	-15.0 -100.0%	
05 Equipment	-26.5 -100.0%	
** TOTAL	-233.4 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to University of Alaska - Juneau component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: STATEWIDE STAFF & SUPPORT

*** SENATE ANALYSIS ***

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	2584.0	100.0%	Transfer from Governor's SW Community College Staff & Support Component 1088.1, CC Contract 301.1, Instruction 287.8, Acad. Support 907.0.
02 Travel	297.3	100.0%	Transfer from SW Staff & Support 164.0, CC Contract 16.4, Instruction 38.3, Acad. Support 78.6.
03 Contractual	2355.4	100.0%	Transfer from SW Staff & Support 336.0, Instruction 60.9, Acad. Support 1958.5.
04 Commodities	204.4	100.0%	Transfer from SW Staff & Support 36.8, Instruction 30.7, Acad. Support 136.9.
05 Equipment	492.9	100.0%	Transfer from SW Staff & Support 63.6, Instruction 112.8, Acad. Support 316.5.
08 Miscellaneous	22.0	100.0%	Transfer from SW Staff & Support 3.5, Acad. Support 18.5.
** TOTAL	5956.0	100.0%	

SENATE FIGURE \$5,956.0

COMMENTS

AGENCY: UNIVERSITY OF ALASKA °
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN.
 SUB-PROGRAM: STATEWIDE STAFF & SUPPORT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,692.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-1088.1 -100.0%	
02 Travel	-164.0 -100.0%	
03 Contractual	-336.0 -100.0%	
04 Commodities	-36.8 -100.0%	
05 Equipment	-63.6 -100.0%	
08 Miscellaneous	-3.5 -100.0%	
** TOTAL	-1692.0 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire Component transferred to Statewide Staff and Support Component.

02-23-18-03-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN
SUB-PROGRAM: COMMUNITY COLLEGE CONTRACT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$317.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-301.1 -100.0%	
02 Travel	-16.4 -100.0%	
** TOTAL	-317.5 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire Component transferred to Statewide Staff and Support Component.