

LEG. FINANCE - BILLS 1981 - 1982 1768

FY81 General Appropriations Act cont. 1768

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

11:38

5/09/80

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT  
FORM  
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BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
ED 2 WRANGELL-PETERSBURG						
TENAKEE SPRINGS-FIRE EQUIPMENT				50.0	50.0	100.0%
WRANGELL SIDEWALK COMPLETION				60.0	60.0	100.0%
*** PROGRAM TOTAL ***				110.0	110.0	100.0%
ED 3 SITKA						
SITKA CASTLE HILL REHAB		25.0		65.0	40.0	160.0%
ED 4 JUNEAU-LYNN CANAL						
JUNEAU - CULTURAL FACILITY						
JUNEAU CONVENTION CENTER	8000.0	8000.0		8000.0		
*** PROGRAM TOTAL ***	8000.0	8000.0		8000.0		
ED 5 CORDOVA-VALDEZ-SEWARD						
SEWARD CITY DUMP FENCE						
WHITTIER ELECTRIC GENERATOR				150.0	150.0	100.0%
*** PROGRAM TOTAL ***				150.0	150.0	100.0%
ED 6 PALMER						
MASILLA SEWER & WATER	250.0	250.0		250.0		
ED 7-12 ANCHORAGE						
ANCH GIRDWOOD CONTAINER SITE	15.0	15.0		15.0		
ANCH GIRDWOOD CONTAIN SITE ADD	10.0	10.0		10.0		
ANCH CHUGIAK FIRE DEPT	60.0	60.0		60.0		
ANCH CHUGIAK FIRE DEPT LIV QTR	85.0	85.0		85.0		
ANCH SHIP CREEK OVERLOOK	225.0	225.0		225.0		
ANCH SPORTS CENTER	12500.0	25000.0		25000.0		
ANCH EAGLE RIV REFUSE STATION	275.0	275.0		315.0	40.0	14.5%
ANCH EAGLE RIV REFUSE STATION	55.0	55.0			-55.0	-100.0%
ANCH CULTURAL ROUND HOUSE	1800.0					
ANCH GOVT HILL CNTR LANDSCAPIN	30.0			30.0	30.0	100.0%
ANCH WINTER RECREATION	250.0	250.0		250.0		
ANCH SPENARD FACILITIES	2500.0			5500.0	5500.0	100.0%
ANCH CHUGIAK BENEFIT ASSN	29.0	29.0		29.0		
ANCHORAGE ENERGY ASSISTANCE		500.0		500.0		
ANCHORAGE SPANISH/SOCCER CLUB		10.0		10.0		
ANCHORAGE ARCTIC SKI JUMP		342.0		342.0		
ANCHORAGE-CHUGIAK FIRE TRUCK		90.0		90.0		
ANCHORAGE - RABBIT CREEK FIRE		150.0		150.0		
ANCHORAGE-CHUGIAK WATER WELLS		800.0		600.0	-200.0	-25.0%
HISTORIC ANCHORAGE/RAILROAD				80.0	80.0	100.0%
ANCH-EAGLE RIVER/CHUGIAK STOPS		200.0		100.0	-100.0	-50.0%
*** PROGRAM TOTAL ***	17834.0	28096.0		33391.0	5295.0	18.7%
ANCHORAGE-PROJECT 80'S						
MINNESOTA/INT'L BEAUTIFICATION				1633.0	1633.0	100.0%
CIVIC CENTER	10350.0	20000.0		20000.0		
F STREET MALL		5900.0		5150.0	-750.0	-12.6%
PERFORMING ARTS CENTER		15697.1		15447.0	-250.1	-1.5%
*** PROGRAM TOTAL ***	10350.0	41597.1		42230.0	632.9	1.5%
ED 13 KENAI-COOK INLET						
KENAI SPORTS ARENA		4500.0			-4500.0	-100.0%

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PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
SOLDOTNA SPORTS ARENA DESIGN	300.0	300.0		300.0		
SELDOVIA CHURCH RENOVATION		72.0		72.0		
SOLDOTNA CITY SHOP		500.0		500.0		
HOMER FIRE DEPT AMBULANCE						
*** PROGRAM TOTAL ***	300.0	5372.0		872.0	-4500.0	-83.7%
ED 16 BRISTOL BAY						
EKWOK GENERATOR BLDG	25.0	25.0		25.0		
PLATINUM WIND GENERATOR/DIESEL	276.0	276.0		276.0		
GOODNEWS BAY DUMP TRUCK	45.0	45.0		45.0		
ALEKNAGIK GRADER	100.0	100.0		100.0		
NONDALTON D-4 DOZER	65.0	65.0		65.0		
EKWOK STORAGE/MAINT BLDG	75.0	75.0			-75.0	-100.0%
MANOKOTAK STORAGE/MAINT BLDG	75.0	75.0			-75.0	-100.0%
NEW STUYAHOK STORAGE/MAINT BLD	75.0	75.0			-75.0	-100.0%
CLARK'S PT STORAGE/MAINT BLDG	75.0	75.0			-75.0	-100.0%
*** PROGRAM TOTAL ***	811.0	811.0		511.0	-300.0	-37.0%
ED 17 BETHEL						
NIGHTMUTE GENERATOR		140.0		140.0		
BETHEL PUMPER FIRE TRUCK		125.0		125.0		
BETHEL-BETHEL WATER & SEWER						
BETHEL PUMPER TANKER		30.0		30.0		
BETHEL ECONOMIC REPORT SYSTEM		45.0		45.0		
BETHEL SOLID WASTE EQUIPMENT		260.0		260.0		
BETHEL REC/AG FACILITY		528.0		528.0		
AKIACHAK ELECTRIFICATION		200.0		200.0		
AKIACHAK COMMUNITY IMPROVEMENT						
BETHEL YOUTH/ADULT HOSTEL				500.0	500.0	100.0%
BETHEL-AVCP HOUSING AUTHORITY				150.0	150.0	100.0%
BETHEL-YUKON/KUSKOKWIM FAIR				137.5	137.5	100.0%
BETHEL-UTILITY PURCHASE STUDY				50.0	50.0	100.0%
BETHEL-AKOLMUIT LAND PURCHASE				50.0	50.0	100.0%
*** PROGRAM TOTAL ***		1328.0		2215.5	887.5	66.7%
ED 18 WADE HAMPTON						
KOYUKUK ELECTRICITY	50.0	50.0		50.0		
RUSSIAN MISSION GENERATOR	50.0	80.0		50.0	-30.0	-37.5%
MCGRATH MULTIPURPOSE BLDG	120.0	120.0		120.0		
HUSLIA COMMUNITY BLDG	100.0	200.0		100.0	-100.0	-50.0%
HOPPER BAY COMMUNITY BLDG	150.0	150.0		150.0		
HOLY CROSS COMMUNITY BLDG	100.0	100.0		100.0		
MT. VILLAGE RECREATION CNTR	175.0	175.0		175.0		
SCAMMON BAY DUMP TRUCK	50.0	50.0		50.0		
HOOPER BAY SNOW BLOWER	80.0	80.0		80.0		
SAINT MARYS COMMUNITY BLDG	100.0	100.0		100.0		
NIKOLAI STORAGE TANKS	8.0	8.0		8.0		
PILOT STATION RENOVATE CHURCH		25.0		25.0		
PILOT STATION GENERATOR & STOR		150.0		150.0		
GRAYLING COMMUNITY CENTER		150.0		150.0		

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NULATO ELECTRICAL LINES		50.0		50.0		
RUBY SCHOOL-CITY ELECTRIC TIE		75.0		75.0		
RUBY WELL DRILLING						
KALTAG MUNICIPAL BUILDING		200.0		200.0		
RUSSIAN MISSION D-6 CAT		85.0		85.0		
ST MARY'S LOADER & DUMP TRUCK		140.0		140.0		
SCAMMON BAY D-6 CAT		85.0		85.0		
SHAGELUK D-6 CAT		85.0		85.0		
ALAKANUK D-8 CAT		150.0		150.0		
GALENA SCHOOL WATER & SEWER						
EMMONAK-SIDEWALK TO CEMETARY				280.0	280.0	100.0%
EMMONAK-DUMPTRUCK & DUMPSTERS				130.0	130.0	100.0%
*** PROGRAM TOTAL ***	983.0	2308.0		2588.0	280.0	12.0%
ED 19 YUKON-TANANA						
DELTA COMMUNITY & REC BUILDING		75.0		75.0		
FORT YUKON COMMUNITY CENTER		200.0		200.0		
TANANA PROJECTS		878.6		878.6		
TANANA CITY HALL RENOVATION						
TANANA GENERATOR						
TANANA FIRE EQUIPMENT						
TANANA COMMUNITY LAND FILL						
TANANA FIRE HALL RENOVATION						
TANANA COMMUNITY TRACTOR						
TANANA ICE-MAKING MACHINE						
TANANA MOVIE PROJECTOR/SCREEN						
TANANA COMMUNITY CENTER						
TANANA MISSION RENOVATION						
TANANA AMBULANCE						
NENANA WATER AND SEWER						
*** PROGRAM TOTAL ***		1153.6		1153.6		
ED 20 FAIRBANKS						
FBKS DISTRICT HEAT DEMO	2000.0			2000.0	2000.0	100.0%
FBKS FIRE FACILITIES	400.0	400.0		400.0		
FBKS CURLING CLUB 1981 TOURNA	50.0					
FBKS COMMUNITY CENTER	220.0	220.0		220.0		
FBKS ALASKALAND RENOVATION	2000.0			2000.0	2000.0	100.0%
FAIRBANKS TANANA FAIR LATRINES		50.0		50.0		
FAIRBANKS TANANA FAIR PARKING		594.9		594.9		
FAIRBANKS S FAIRBANKS WATER		2750.0		2750.0		
FAIRBANKS WOOD STAVE PIPE		700.0		700.0		
FAIRBANKS MUS PHONE WAREHOUSE		250.0		250.0		
NORTH POLE AMBULANCE		30.0		30.0		
NORTH POLE FOUR FIRE WELLS		100.0		100.0		
NORTH POLE MINI ATTACK PUMPER		90.0		90.0		
FBX DEVELOPMENT AUTHORITY				500.0	500.0	100.0%
FBKS FIRE & POLICE EXERCISE		8.0		8.0		
*** PROGRAM TOTAL ***	4670.0	5192.9		9692.9	4500.0	86.6%

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COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
ED 21 BARROW-KOBUK						
KOBUK POWER DISTRIBUTION SYS	62.4	62.4		62.4		
KOTZEBUE CITY DUMP FENCING	36.5	36.5		36.5		
SELAWIK CITY DUMP FENCING		12.0		12.0		
SELAWIK AGRICULTURE PROJECT				412.0	412.0	100.0%
*** PROGRAM TOTAL ***	98.9	110.9		522.9	412.0	371.5%
ED 22 NOME						
NOME CITY HALL RENOVATION		150.0		150.0		
NOME REPLATTING		228.0		228.0		
KOTLIK GENERATOR		25.0		25.0		
KOTLIK TEEN CENTER		21.5		21.5		
*** PROGRAM TOTAL ***		424.5		424.5		
BRISTOL BAY BOROUGH						
NAKNEK ELECTRIC ASSN-GENERATOR		730.0		730.0		
FAIRBANKS NORTH STAR BOROUGH						
VISITORS FACILITY	200.0	200.0		200.0		
TANANA VALLEY FAIR ASSOC BLDG	144.0	144.0		144.0		
CHENA GOLDS/REAM FIRE DEPT	125.0	125.0		125.0		
ESTER FIRE DEPT FACILITIES	125.0	125.0		125.0		
STEESE FIRE DEPT FACILITIES	125.0	125.0		125.0		
UNIVERSITY FIRE PERSONL/EQUIP	100.0	100.0		100.0		
TANANA VLY FAIR COMM CANNERY	43.0			43.0	43.0	100.0%
SELF RELIANCE GARDENING PROJ	35.0	35.0		45.0	10.0	28.5%
SOLSTICE, INC.	9.2	9.2		9.2		
TOWN & VILLAGE ASSOC GRANT	50.0	50.0		50.0		
TOWN & VILLAGE ASSOC CAPITAL	50.0	50.0		50.0		
INFO OFFICE-ENERGY STUDY				25.0	25.0	100.0%
FAIRBANKS HISTORICAL DISTRICT				15.0	15.0	100.0%
BALLAINE LAKE WATER SYSTEM				150.0	150.0	100.0%
SOLID WASTE DISPOSAL EQUIPMENT				1500.0	1500.0	100.0%
SPORT TOURNAMENT				50.0	50.0	100.0%
REHABILITATION/FBKS REC CENTER				1000.0	1000.0	100.0%
TANANA FAIR LIVESTOCK PROJECT				400.0	400.0	100.0%
*** PROGRAM TOTAL ***	1006.2	963.2		4156.2	3193.0	331.5%
MATANUSKA-SUSITNA BOROUGH						
TALKEETHNA FIRE AREA #24 GRANT	200.0	200.0		200.0		
FIRE SERVICE AREA #22	150.0	150.0		150.0		
HOUSTON FIRE AREA GRANT	150.0	150.0		150.0		
FLOOD PLAIN MAPPING	50.0	50.0		50.0		
SPORTS COMPLEX	250.0	250.0		50.0	-200.0	-80.0%
CENTRAL BUILDING				330.0	330.0	100.0%
VICTORY/EUREKA ELECTRIC LINE				300.0	300.0	100.0%
*** PROGRAM TOTAL ***	800.0	800.0		1230.0	430.0	53.7%
*** AGENCY TOTAL ***	45221.1	97280.2		158560.6	11280.4	11.5%

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SHORT FORM PAGE	BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
*****	TOTAL EXPENDITURES	54031.9	113316.8	7500.0	130661.5	17344.7	15.2%
*****	FUNDING						
	GENERAL FUND	54031.9	106212.8	7500.0	120763.6	14550.8	13.6%
	OTHER FUNDS		7104.0		9897.9	2793.9	39.2%

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JRM  
AGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.
DEPARTMENT OF TRANSPORTATION				
HWY DESIGN & CONSTRUCTION				
HEADQUARTERS CAPITAL POSITIONS				
SOUTHEAST CAPITAL POSITIONS				
CENTRAL CAPITAL POSITIONS				
SOUTHCENTRAL CAPITAL POSITIONS				
INTERIOR CAPITAL POSITIONS				
WESTERN CAPITAL POSITIONS				
*** PROGRAM TOTAL ***				
AVIATION DESIGN & CONSTRUCTION				
HEADQUARTERS CAPITAL POSITIONS				
CENTRAL CAPITAL POSITIONS				
INTERIOR CAPITAL POSITIONS				
SOUTHEAST CAPITAL POSITIONS				
*** PROGRAM TOTAL ***				
WATER & HARBOR FACILITIES				
D&C CAPITAL POSITIONS				
R.A. RUNWAY IMPROVEMENTS				
CHEVAK		900.0		900.0 100.0%
FORTUNA LEDGE (MARSHALL)		1000.0		1000.0 100.0%
HOOPER BAY		750.0		750.0 100.0%
SLEETMUTE		800.0		800.0 100.0%
EMMONAK		1000.0		1000.0 100.0%
SHAGELUK		750.0		750.0 100.0%
HULATO		500.0		500.0 100.0%
RUSSIAN MISSION		950.0		950.0 100.0%
KOYUKUK		1250.0		1250.0 100.0%
PILOT STATION		950.0		950.0 100.0%
MEDFRA		8.0		8.0 100.0%
WHITE MOUNTAIN		670.0		670.0 100.0%
STEBBINS		1250.0		1250.0 100.0%
SHAKTOOLIK		993.0		993.0 100.0%
DEERING		896.0		896.0 100.0%
BUCKLAND		1670.0		1670.0 100.0%
KOBUK		900.0		900.0 100.0%
KOTZEBUE		900.0		900.0 100.0%
MOATAK EROSION CONTROL PROJECT		1100.0		1100.0 100.0%
NOORVIK		1400.0		1400.0 100.0%
KIVALINA		750.0		750.0 100.0%
SHUNGNAK		750.0		750.0 100.0%
SELAMIK		950.0		950.0 100.0%
SAND POINT		1000.0		1000.0 100.0%
ATKA		1950.0		1950.0 100.0%
FALSE PASS		150.0		150.0 100.0%
ENGLISH BAY		220.0		220.0 100.0%
FORT YUKON		780.0		780.0 100.0%

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CHALKYITSIK				480.0	480.0	100.0%
RAMPART				453.0	453.0	100.0%
BEAVER				523.0	523.0	100.0%
STEVENS VILLAGE				504.0	504.0	100.0%
UGASHIK				1100.0	1100.0	100.0%
KOKHANOK				750.0	750.0	100.0%
NEW STUYAHOK				550.0	550.0	100.0%
TOGIK				3500.0	3500.0	100.0%
KWIGILLINGOK				1250.0	1250.0	100.0%
CHEFORNAK				950.0	950.0	100.0%
SOUTHWEST AIR TRANSPORTATION				6137.6	6137.6	100.0%
*** PROGRAM TOTAL ***				41384.6	41384.6	100.0%
RURAL AIRPORT IMPROVEMENTS						
AIRPORT LIGHTING				4719.0	4719.0	100.0%
NAVIGATION AIDS				2775.0	2775.0	100.0%
AIR-TO-GROUND RADIOS				88.0	88.0	100.0%
AIR-TO-GROUND RADIOS				110.0	110.0	100.0%
AIRPORT TERMINAL-STORAGE				1950.0	1950.0	100.0%
AIRPORT WEATHER REPORTING				300.0	300.0	100.0%
EMERGENCY MEDICAL SUPPLIES				30.0	30.0	100.0%
*** PROGRAM TOTAL ***				9972.0	9972.0	100.0%
CENTRAL REGION HIGHWAYS						
BETHEL ARPT RD RECONSTRUCTION			1200.0			
GLENN HIGHWAY RECONSTRUCTION	3000.0	3000.0	3000.0	3000.0		
STERLING HIGHWAY RECONSTRUCT		3000.0	3000.0	3000.0		
NASH ROAD EXTENSION, SEWARD			1000.0			
SEWARD HIGHWAY RECONSTRUCTION	3000.0	3000.0	3000.0	3000.0		
PARKS HIGHWAY RECONSTRUCTION	3000.0	3000.0	3000.0		-3000.0	-100.0%
GOOSE BAY-PT MCKENZIE PROJECT		3000.0	3000.0	3000.0		
KENAI PEN BOROUGH RD IMPROVEMT			3300.0			
ANCHORAGE, OVERHEAD WIRING			500.0			
ANCH TRAFFIC SIGNAL IMPROVEMT			410.0			
ANCH URBAN AREA RECONSTRUCTION			4500.0			
KODIAK-HEAR ISLAND BRIDGE PLAN			400.0			
GIRDWOOD PATHWAY CONSTRUCTION			1000.0			
RIDGECREST DR RECONSTRN-BETHEL			1000.0			
HOOPER BAY STORM REP & RIPRAP			1500.0			
BIRCHWOOD SPUR TO AIRPORT	60.0	60.0		60.0		
CHUGASK STATE PARK ENTRANCES	500.0	500.0		500.0		
KALIFONSKY-KENAI RIVER BRIDGE	140.0	140.0		140.0		
SHIELIKOF AVE IMPROVE, KODIAK	310.0	310.0			-310.0	-100.0%
BELLS FLATS RD IMPROVE, KODIAK	780.0	780.0		780.0		
OTNELOI RD IMPROVE, KODIAK	1500.0	1500.0		1500.0		
OVERHEAD CROSSWALK, KODIAK	200.0	200.0			-200.0	-100.0%
REPAIR BOARDWALKS IN VILLAGES	100.0	100.0		132.4	32.4	32.3%
CROOKED CREEK BRIDGE	350.0	350.0		350.0		
CHEVAK BOARDWALKS	90.0	90.0		90.0		

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BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
SAND POINT AIRPORT ROAD	400.0	400.0		400.0		
KENAI PENINSULA RD PAVING	6010.0	6010.0		6010.0		
DIMOND BLVD EXPANSION, ANCH		1000.0			-1000.0	-100.0%
COHOE LOOP ROAD		690.0		690.0		
NASH RD-4TH JULY IMPROVEMENTS		3000.0		3000.0		
BUTTE DYKE, MILE 42-HIGHWAY		1000.0		1100.0	100.0	10.0%
HYER ROAD		750.0			-750.0	-100.0%
GAS WELL ROAD PAVING		250.0		250.0		
KODIAK-HEAR ISLAND BRIDGE		6363.5		500.0	-5863.5	-92.0%
BOARDWALKS SOUTHWEST ALASKA		185.0		185.0		
ALEKNAGIK ROADS		257.0		257.0		
NAPAKIAK ROAD		600.0		600.0		
GOODNEWS BAY RD TO SCHOOL/DUMP		250.0		250.0		
NINILCHIK CEMETARY ROAD		50.0			-50.0	-100.0%
KALIFONSKI/KENAI INTERSECTION		60.0		60.0		
DIAMOND-NEW SEWARD TRAFFIC SIG		360.0		360.0		
WOOD RIVER RD GRAVEL UPGRADE		380.0		380.0		
TULUKSAK RD POST OFF/AIRSTRIPE		170.0			-170.0	-100.0%
E NORTHERN LIGHTS RECONSTRUCT		4000.0		5000.0	1000.0	25.0%
GLEN HWY LIGHTS AT EAGLE RIV B		45.0		45.0		
OLD GLEN HWY DITCH & CULVERTS		40.0		40.0		
FUNNY RIVER RD ENG, KENAI		100.0		500.0	400.0	400.0%
ANC INTL AIRPORT RD-DOWNTOWN						
E 53RD & LUPINE PAVING, ANC				170.0	170.0	100.0%
PILOT RAIL TRANS PROJECT				1000.0	1000.0	100.0%
KING COVE ROAD EROSION				150.0	150.0	100.0%
JOHNS ROAD, ANCHORAGE				500.0	500.0	100.0%
PALMER-WASILLA HIGHWAY						
WASILLA URBAN AREA						
SEWARD HWY-MCHUGH CRK-INDIAN						
UHALASKA CULVERTS						
ANC. PUBLIC TRANSIT COACHES						
ANCHORAGE BUS TURNOUTS						
GLENN PATHWAY, ANCH. BOWL AREA						
ANCH-MAT-SU VAN POOLS						
KODIAK PAVING						
SEWARD HWY INTERCHANGE LIGHT.						
STERLING HWY MILE 72-84						
WEIGH STATION RECONSTRUCTION						
BONIFACE INTERCHANGE						
DIMOND BLVD. ARR TO JEWELL LK						
SEWARD HIGHWAY, MI 36 N						
GLENN HWY/LNG LAKE/CARIBOU CRK						
PETERSVILLE RD TO MOOSE CREEK						
ANCHORAGE URBAN LANDSCAPING						
POTTER WEIGH STATION						
SEWARD HWY/INDIAN - BIRD PT.						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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## BUDGET COMPONENT

FY80 HSE FY80 SEN FY80 GOV F.C.C.

F.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN	COMPARISON
PROJECT SELECTION STUDY						
RASPBERRY RD RECONSTRUCTION						
NORTH SIDE CORRIDOR STUDY						
GLENN HWY, BRAGAW INTERCHANGE						
OLD SEWARD HWY.						
GLENN HWY PALMER-KING RIVER						
NEW SEWARD INTERCHANGES						
WASILLA BYPASS						
BRAGAW, TUDOR TO ABBOTT, ANCH						
DOWLING RD, LAKE OTIS TO RASP.						
STERLING HWY MILE 37-50						
GOOSE BAY TO PT MACKENZIE						
HYER ROAD						
BONIFACE PKWY-TUDOR TO DEBARR						
GIRDWOOD PATHWAY						
A-C COUPLET PHASE I						
N LIGHTS, LAKE OTIS TO MULDOON						
KODIAK, NAS-WOMENS BAY						
HIGHWAY PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***	19440.0	44990.5	29810.0	36999.4	-7991.1	-17.7%
CENTRAL REGION AIRPORTS						
LOWER KUSKOKWIM AIRPORTS RESUR	2900.0	2900.0	2900.0		-2900.0	-100.0%
COLD BAY RUNWAY RESURFACING			250.0			
SLEETMUTE RUNWAY EXTENSION	800.0	800.0	800.0		-800.0	-100.0%
ENGLISH BAY	220.0	220.0			-220.0	-100.0%
FALSE PASS AIRPORT EROSION	150.0	150.0			-150.0	-100.0%
SAND POINT AIRPORT CONSTRUCT	1000.0	1000.0			-1000.0	-100.0%
ALEKNAGIK AIRPORT CONSTRUCTION	1700.0	1700.0		1700.0		
ATKA AIRPORT IMPROVEMENTS	1950.0	1950.0			-1950.0	-100.0%
KALSKAG, EXTEND RUNWAY						
UGASHIK, IMPROVE AIRSTRIP						
HALIBUT COVE AIRFIELD		150.0		150.0		
BETHEL AIRPORT IMPROVEMENTS						
RESURFACING AT 4 VILLAGES						
MEKORYUK RUNWAY LIGHTING						
MCGRATH EMERGENCY LANDING STRP		85.0		85.0		
DILLINGHAM AIRPORT SPUR PAVING						
CHEFORNAK GRAVEL RUNWAY						
DUTCH HBR. RUNWAY EXT.						
TOGIAK AIRPORT RELOCATION						
HOMER NEW AIR CARRIER APRON						
KODIAK AIR CARRIER APRON EXPAN						
MANOKOTAK AIRPORT RECONSTRUCT.						
AKUTAN AIRPORT CONSTRUCTION						
CHIGNIK LAGOON RUNWAY RECONST.						
BIG LAKE ACCESS IMPROVEMENTS						
LEVELOCK RUNWAY						

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F.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
ENGLISH BAY AIRPORT RECONSTRUC						
ALEKNAGIK NEW AIRPORT						
AKHIOK RUNWAY						
OUZINKIE AIRPORT						
AVIATION PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***	8720.0	8955.0	5950.0	1935.0	-7020.0	-78.3%
CENTRAL MARINE TRANSPORTATION						
KODIAK FERRY TERMINAL						
TUSTUMENA REPLACEMENT						
HOMER FERRY TERMINAL						
SELDOVIA FERRY TERMINAL						
VESSEL SPARE PARTS						
BOW THRUSTERS						
VESSEL PIPING REPLACEMENT						
EVAPORATORS						
HULL, DECK & JOINTER RESTOR						
TANKS, VOIDS & DOUBLE BOTTOMS						
CAR DECK LIGHT & VENT SYSTEMS						
CARPET & TILE REPLACEMENT						
FURNITURE REPLACEMENT						
*** PROGRAM TOTAL ***						
CENTRAL REGION PORTS & HARBORS						
UNALASKA HARBOR CONSTRUCTION			3100.0			
COLD BAY MOORING FACILITIES			2700.0			
UNALASKA PORT CONSTRUCTION			3350.0	3350.0	3350.0	100.0%
KING COVE-SAND PT STORM REPAIR			1310.0	1307.5	1307.5	100.0%
WHITTIER COAT HARBOR EXPANSION		3000.0	3000.0	3000.0		
ST PAUL HARBOR ENGINEERING			350.0	350.0	350.0	100.0%
MCGRATH HARBOR	200.0	200.0		175.0	-25.0	-12.5%
HOMER DOCK, PHASE I		3820.0		3820.0		
BROWN SLOUGH FORGIVENESS DEBT		88.2		88.2		
MARINE NAVIGATION AIDS & VILL		120.0		120.0		
DILLINGHAM HARBOR EQUIPMENT		250.0		250.0		
LOWER KUSKOKWIM COAST CORP ERO		250.0		250.0		
KODIAK-NEAR ISLAND HARBOR STDY				500.0	500.0	100.0%
SAND POINT DOCK STUDY				500.0	500.0	100.0%
PORT GRAHAM STUDY				250.0	250.0	100.0%
KING COVE DOCK STUDY				150.0	150.0	100.0%
AKUTAN DOCK SITE STUDY				250.0	250.0	100.0%
ST GEORGE BOAT LANDING & STUDY				100.0	100.0	100.0%
SEWARD PORT FACILITY				1000.0	1000.0	100.0%
KODIAK HARBOR ELECTRIFICATION				400.0	400.0	100.0%
MINILCHIK WASHOUT REPAIRS				45.0	45.0	100.0%
SEWARD SMALL BOAT HARBOR						
SAND POINT DOCK						
HOMER BOAT HARBOR						
PORT LIONS BOAT HARBOR						

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BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
BETHEL PORT FACILITY						
DILLINGHAM PORT						
KODIAK TRIDENT BASIN						
SEWARD HARBOR						
DILLINGHAM HARBOR						
HOMER HARBOR						
*** PROGRAM TOTAL ***	200.0	7728.2	13810.0	15905.7	8177.5	105.7%
INTERIOR REGION HIGHWAYS						
RICH HWY, DELTA TO MCCALLUM CR	3800.0	3800.0	3800.0	3800.0		
TOK CUTOFF, TOK TO BARTELL CR	2600.0	2600.0	2600.0	2600.0		
FBX BRIDGE DECK REPAIRS	300.0	300.0	300.0	300.0		
ANDERSON ROAD SEAL COAT			144.0			
CANTWELL ROAD SEAL COAT		35.0	36.0	35.0		
PEGER-VAN HORN-S. CUSHMAN PAVE	640.0	640.0	640.0	640.0		
NORDALE ROAD PAVING, FAIRBANKS		1000.0	1000.0	1000.0		
YUKON RIVER BRIDGE REDECKING			300.0			
HAUL ROAD FISH STREAM BRIDGES			2300.0			
RICHARDSON HWY FBX SOUTH 9 MI	2850.0	2850.0	2850.0	2850.0		
ILLINOIS-BIRCH HILL CONNECTOR	70.0	70.0		70.0		
KALTAG ROAD IMPROVEMENTS	250.0	250.0		250.0		
SKYLAKE-SKYRIDGE ROAD, FBKS		320.0			-320.0	-100.0%
FIDLER-CROSSMAN RDS SURFACING		150.0			-150.0	-100.0%
FREEMAN ROAD SURFACING		210.0		275.0	65.0	31.0%
OLD RICH-BADGER RDS RESURFACE		105.0		140.0	35.0	33.2%
OLD RICH-MOOSE CK RDS RESURFAC		115.0		150.0	35.0	30.3%
SPINACH CREEK ROAD SURFACING		340.0		430.0	90.0	26.5%
CHENA RECREATION AREA ROADS		92.0		92.0		
PEGER-CARTWRIGHT-ALSTON IMPROV		334.0		435.0	101.0	30.1%
ROZAK ROAD SURFACING & RECOND		35.0		50.0	15.0	42.8%
BIRCH HILL PARK RD SURFACING		60.0		100.0	40.0	66.6%
OLD RICHARDSON-S FBKS RESURFAC		60.0		90.0	30.0	50.0%
OLD AIRPORT RD RESURFACING		60.0		90.0	30.0	50.0%
LOFTUS RD RESURFACING & RECOND		50.0		60.0	10.0	20.0%
CHENA SMALL TRACTS RD				200.0	200.0	100.0%
DENNIS-BRADWAY RDS RESURFACING		501.0			-501.0	-100.0%
DAWSON-EASY-NEWB; RDS SURFACE		270.0		700.0	430.0	159.2%
PERSINGER-KEELING RDS SURFACIN		250.0			-250.0	-100.0%
PEEDE-BROCK-REPP-HOLLOWELL SUR		350.0		450.0	100.0	28.5%
GORDON-LYLE RDS RESURFACING		140.0			-140.0	-100.0%
HELMS-MARKEY RDS RESURFACING		200.0		350.0	150.0	75.0%
NORTH POLE ST LIGHTING 588 AVE		338.0		338.0		
NORTH POLE PAVING PROJECT		720.0		720.0		
CENTRAL RD 3/4 MILE CHIPS/OIL		85.0		85.0		
AGGREGATE MATERIAL STOCKPILE		2800.0		2200.0	-600.0	-21.3%
CIRCLE MINING DIST RDS UPGRADE		1400.0		1400.0		
FALL RD-SUNRISE SUBDIV RECOND		60.0		60.0		
ANDERSON SEAL COAT						

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F.C.C. - FY80 SEN  
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BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
NULATO RD TO RIVER OR CIRCLE EROSION CONTROL		150.0		150.0		
NULATO ROAD TO WASTE DISP		60.0		60.0		
DESPAIN LANE, FAIRBANKS		12.0		12.0		
CHENA SMALL TRACTS ROAD						
MCGRATH ROAD IMPROVEMENTS, FBX		820.0		820.0		
GREER & HUTLER RD ENGINEERING				157.0	157.0	100.0%
TOK JCT-YERRICK CREEK						
YERRICK CREEK-DOT LAKE						
JOHNSON RIVER-DOT LAKE						
AK HWY, MILE 1270-1285						
AK HIGHWAY, MILE 1256-1270						
TOK CUTOFF, MILE 111-118						
TRIMS TO MCCALLUM CREEK						
PARKS HWY-ARPT INTERCHANGE						
MI 6 WEIGH STATION, RICHARDSON						
TOK WEIGH STATION						
FOX WEIGH STATION						
CANYON CREEK TO SHAW CREEK						
TAYLOR HWY, MILE 23-43						
TAYLOR HIGHWAY, MILE 43-66						
STEESE HIGHWAY, MILE 54-66						
PARKS HWY SHOULDER PAVING						
MCGRATH ROAD & BIKE PATH						
GILMORE TRAIL RECONSTRUCT						
JOHNSON ROAD, FAIRBANKS						
TAYLOR HIGHWAY, EAGLE SPUR						
STEESE HWY REHABILITATION						
NORTHWAY JCT WEST						
MARIAN & DOUGLAS BRIDGES						
MILLER HILL-YONKOVICH RD.						
30TH AVE. BYPASS, FBX						
ELLIOTT HWY TAPS ROAD PAVE						
TRANSIT TURNOUTS, FBX						
BADGER ROAD RECONSTRUCTION						
AIRPORT ROAD SIGNALS, FBX						
FARMERS LOOP RD						
BADGER LOOP INTERCHANGES						
COLLEGE RD, ILLINOIS TO STEESE						
GALENA-ALEXANDER LAKE ROAD						
YUKON RIVER BRIDGE REDECK						
NORTH SLOPE RD CULVERTS						
HIGHWAY PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***	10510.0	21632.0	13970.0	21159.0	-473.0	-2.1%
INTERIOR REGION AIRPORTS						
CIRCLE HOT SPRGS AIRPORT LIGHT		250.0		250.0		
NULATO RESURFACE AIRPORT						

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F.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
CHALKYITSIK RUNWAY REHAB.						
FT YUKON RUNWAY SURFACING						
KALTAG RUNWAY EXPANSION						
NULATO RUNWAY IMPROVEMENT						
NORTHWAY RUNWAY RESURFACING						
RAMPART RUNWAY RESURFACING						
BEAVER RUNWAY RESURFACING						
MANLEY RUNWAY CLEAR. & RESURF.						
GALENA APRON EXTENSION						
CIRCLE HOT SPRINGS LIGHTING						
TANANA RUNWAY SURFACING						
STEVENS VILLAGE RUNWAY						
CHANDALAR LAND ACQ & APON CONS						
AVIATION PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***		250.0		250.0		
INTERIOR PORTS & HARBORS						
YUKON RIV BARGE DOCKING	1500.0	1500.0		1500.0		
BARGE DOCK FACILITIES						
*** PROGRAM TOTAL ***	1500.0	1500.0		1500.0		
SOUTHEAST REGION HIGHWAYS						
MENDENHALL LOOP ROAD RECONSTR			3000.0			
NORTH TONGASS HIGHWAY REPAIR			810.0			
NORTH DOUGLAS HIGHWAY OVERLAY			800.0			
SHEEP CREEK BRIDGE REPLACEMENT			1000.0	1000.0	1000.0	100.0%
SOUTH TONGASS HIGHWAY OVERLAY			1400.0			
THANE ROAD PAVING, JUNEAU	1700.0	1700.0	1700.0	1700.0		
SKAGWAY CAMPGROUND ACCESS ROAD	250.0	250.0		250.0		
EGAN EXPRESSWAY JUNEAU	190.0	190.0			-190.0	-100.0%
ENGINEER'S CUTOFF JUNEAU	180.0	180.0		180.0		
HALIBUT PT-SAWMILL CK RD SITKA		150.0		150.0		
GLACIER HIGHWAY, JUNEAU						
KLONDIKE HIGHWAY PAVING						
ADMIRAL WAY, JUNEAU						
LOOP RD-EGAN DR IMPROVEMENTS						
KAKE BRIDGES						
HAINES WEIGH STATION						
SKAGWAY WEIGH STATION						
MAIN STREET, HAINES						
EGAN EXPRESSWAY RAMP						
TONGASS AVE., KETCHIKAN						
HALIBUT PT RD OVERLAY						
CRAIG TO KLAJOCK PAVING						
PETERSBURG AIRPORT ROAD						
THANE ROAD, JUNEAU						
LUTAK ROAD, HAINES						
PETERSBURG THRU ROUTE, PH. III						
SCHOENBAR BYPASS, KETCHIKAN						

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BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
LEMON ROAD, JUNEAU						
MUD BAY ROAD, HAINES						
STIKINE & EVERGREEN, WRANGELL						
N. TONGASS HWY, KETCHIKAN						
MENDENHALL LOOP ROAD						
SOUTH TONGASS HWY OVERLAY						
SITKA HARD BRIDGE PAINTING						
PAVEMENT REHAB.						
HIGHWAY PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***	2320.0	2470.0	8710.0	3280.0	810.0	32.7%
SOUTHEAST REGION AIRPORTS						
WRANGELL RUNWAY RECONSTRUCT.						
SITKA APRON EXPANSION						
KAKE RUNWAY CONSTRUCTION						
ANGOOK RUNWAY CONSTRUCTION						
JUNEAU FLOATPLANE FACILITY						
KLAWOCK RUNWAY EXTENSION						
FLOATPLANE IMPROVEMENTS						
SKAGWAY RUNWAY RESURFACING						
KETCHIKAN SEAPLANE FLOAT						
HOONAH RUNWAY EXPANSION						
LYNN CAHAL AIRSTRIPS						
AVIATION PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***						
SOUTHEAST REGION PORTS/HARBORS						
KETCHIKAN ARPT/FERRY TERMINAL			200.0			
YAKUTAT PORT IMPROVEMENTS	2000.0	2000.0	2000.0	1000.0	-1000.0	-50.0%
HAINES BARGE TERMINAL CONSTR	1000.0	1000.0	1000.0		-1000.0	-100.0%
SKAGWAY DOCK REPAIRS	775.0	775.0	170.0	775.0		
SITKA SMALL BOAT HARBOR		1000.0			-1000.0	-100.0%
JUNEAU PORT IMPROVEMENTS		500.0		500.0		
SITKA DOCK SITE SELECTION				250.0	250.0	100.0%
PETERSBURG BOAT HARBOR						
SITKA BOAT HARBOR						
AUKE BAY BREAKWATER & HARBOR						
KETCHIKAN BAR HARBOR						
HOONAH BOAT HARBOR						
PELICAN DOCK & HARBOR						
ELFIN COVE HARBOR						
PELICAN HARBOR						
HOLE-IN-WALL BREAKWATER						
HYDER HARBOR						
YAKUTAT HARBOR						
CONTINGENCY-ALL REGIONS						
*** PROGRAM TOTAL ***	3775.0	5275.0	3370.0	2525.0	-2750.0	-52.0%
S.E. MARINE TRANSPORTATION						
FERRY MAINTENANCE FACILITY	19000.0	27000.0		26250.0	-750.0	-2.7%

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BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
KAKE FERRY TERMINAL ENLARGEMEN	400.0	400.0		400.0		
PETERSBURG DOCK & TOWER REPLAC						
HAINES DOCK & TOWER REPLACE.						
KETCHIKAN FERRY TERM. PHASE II						
REPOWER VESSELS						
PASSENGER TERMINAL BLDGS.						
FERRY TERMINAL SHELTERS						
HOONAH WATER & SEWER						
TERMINAL FACILITY MAINTENANCE						
TRANSFER FLOAT						
PRINCE RUPERT TERMINAL FACIL.						
VESSEL SUITABILITY/DESIGN STDY						
DIESEL GENERATING UNIT UPGRADE						
STEERING SYSTEMS						
M/V COLUMBIA GENERATOR REPLACE						
PROPELLER PITCH CONTROL SYSTEM						
VESSEL SPARE PARTS						
NAVIGATION LIGHTS CONVERSION						
BOW THRUSTERS						
VESSEL PIPING REPLACE						
M/V LE CONTE MODIFICATIONS						
BAGGAGE STOWAGE UNITS						
VESSEL FURNITURE						
RAMP TRAFFIC CONTROL						
HULL, DECK & JOINTER UPGRADE						
TANKS, VOIDS & DOUBLE BOTTOMS						
CAR DECK LIGHTING/VENT SYSTEM						
VESSEL CARPET & TILE						
EVAPORATORS						
DOCKING DAMAGE REPAIR						
*** PROGRAM TOTAL ***	19400.0	27400.0		26650.0	-750.0	-2.6%
WESTERN REGION HIGHWAYS						
WOOLEY LAGOON ROAD UPGRADE			400.0			
EQUIPMENT STORAGE BUILDINGS			750.0			
DEXTER BY-PASS UPGRADE			600.0			
TIN CITY-WALES ROAD RECON	40.0	40.0		40.0		
NOME-BELTZ SHOULDER WIDENING	1800.0	1800.0		1800.0		
SHAKTOOLIK AIRPORT ROAD	246.0	246.0		246.0		
UPGRADE ICY VIEW ROAD, NOME		120.0		120.0		
HOLY CROSS RD TO ALTERNATE SIT						
MT VILLAGE BRIDGE TO ASHA HOUS		68.0		68.0		
ST MARY'S RD TO LAND FILL		75.0		75.0		
AVCP REGIONAL HOUSING AUTH RDS		350.0		350.0		
NOME STREETS EMERGENCY CARE				10.0	10.0	100.0%
NOME-BELTZ WIDENING & REPAVING						
KOTZEBUE THIRD AVENUE						
NOME-COUNCIL STORM DAMAGE						

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BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON	
NOME CITY STREETS						
NOME-COUNCIL, MILE 4-15						
NOME-TELLER RD RESURFACING						
NOME-TAYLOR, MILE 8-13						
NOME-TAYLOR ROAD BRIDGES						
SHAKTOOLIK AIRPORT ROAD						
ST. MARY'S TO PITKUS PT. RD.						
KOTZEBUE CITY STREETS PHASE II						
UNALAKLEET CITY STREETS						
HIGHWAY PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***	2086.0	2699.0	1750.0	2709.0	10.0	0.3%
WESTERN REGION AIRPORTS						
EMMONAK RUNWAY IMPROVEMENTS			1000.0			
ST. MARY'S RUNWAY IMPROVEMENTS			1800.0			
ST MICHAEL RUNWAY RECONSTRUCT			900.0			
STEBINS RUNWAY SURFACING			750.0			
ALAKAHUK RUNWAY SURFACING			400.0			
KOBUK SCHAEFFER INTERNATIONAL	900.0	900.0			-900.0	-100.0%
MARSHALL NEW AIRPORT						
SHAKTOOLIK AIRPORT RELOCATION						
SHISHMAREF AIRPORT RELOCATION						
BUCKLAND AIRPORT RELOCATION						
DEERING AIRPORT IMPROVEMENTS						
KOTZEBUE AIRPORT LAND						
WHITE MTN RUNWAY REHAB.						
ELIM AIRPORT IMPROVEMENTS						
KOYUK AIRPORT IMPROVEMENTS						
AVIATION PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***	900.0	900.0	4850.0		-900.0	-100.0%
WESTERN REGION PORTS/HARBORS						
NOATAK EROSION CONTROL			1100.0			
ST. MARY'S BARGE FACIL. RIPRAP			300.0			
NOME BARGE FACILITY, PHASE I			6000.0			
SAINT MARYS BARGE AREA FENCE	15.0	15.0		15.0		
EMMONAK EROSION CONTROL		2000.0		2000.0		
NOME BARGE FACILITY, PHASE II						
*** PROGRAM TOTAL ***	15.0	2015.0	7400.0	2015.0		
SOUTHCENTRAL REGION HIGHWAYS						
RICH HWY, MI 23, ROCKSLIDE CTL			500.0			
EDGERTON HIGHWAY CHIP SEAL			1500.0			
LAKE LOUISE RD AGGREGATE PLMT			650.0			
NABESNA ROAD UPGRADE			500.0			
RICHARDSON HWY, MILE 46-65						
RICHARDSON HWY, MILE 6-14						
RICHARDSON HWY, MILE 115-125						
COPPER RIVER HWY, 28-33						
RICHARDSON HWY, MILE 16-19						

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RICHARDSON HWY, MILE 186-192						
RICHARDSON HWY, MILE 35-40						
RICHARDSON HWY, MILE 101-106						
RICHARDSON HWY, MILE 138-148						
TOK HWY, MILE 38-48						
HANAGITA EAST EXTENSION VALDEZ						
RICHARDSON HWY, MILE 19-25						
GLENN HIGHWAY, MI 118-189						
COPPER RIVER HWY, MILE 18-27						
TOK HWY, MILE 48-65						
TOK HWY, MILE 65-75						
RICHARDSON HWY, MILE 170-186						
RICHARDSON HWY, MILE 160-170						
DAYVILLE ROAD PAVING						
TOK HWY, MILE 2-30						
VALDEZ PORT TO AIRPORT RD						
SHOULDER REBUILDING						
DIKE REPAIR						
NICOLETTE & HANEY CREEK BRIDGE						
CRUSHED AGGREGATE						
HIGHWAY PROJECT CONTINGENCY						
*** PROGRAM TOTAL ***			3150.0			
SOUTHCENTRAL REGION AIRPORTS						
VALDEZ RUNWAY EXT, LIGHT & TER	2500.0	5000.0			-5000.0	-100.0%
TATITLIK AIRPORT IMPROVEMENTS				50.0	50.0	100.0%
*** PROGRAM TOTAL ***	2500.0	5000.0		50.0	-4950.0	-99.0%
SOUTHCENTRAL PORTS & HARBORS						
CORDOVA BOAT HARBOR						
CORDOVA HARBOR						
*** PROGRAM TOTAL ***						
S.C. MARINE TRANSPORTATION						
TERMINAL FACILITY MAINT.						
TRANSPORTATION PLANNING						
DOCK & AIRPORT FEASIBILITY						
TRANSPORTATION PLANNING						
URBAN MAPPING, ANCHORAGE						
ANCHORAGE BYPASS CORRIDOR						
KENAI TRANSPORTATION PLAN						
*** PROGRAM TOTAL ***						
STATEWIDE HIGHWAY PROJECTS						
BRIDGE REPLACEMENT, ON SYST						
BRIDGE REPLACEMENT, OFF SYST						
REIMBURSABLE AGREEMENTS						
MATERIAL SITE INVENTORY						
SAFETY PROGRAM						
LOCAL ROADS & TRAILS						
PUBLIC TRANSPORTATION						

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
	*** PROGRAM TOTAL ***					
	INTERNATIONAL AIRPORTS					
	ANCHORAGE EQUIPMENT					
	FAIRBANKS EQUIPMENT					
	ANCHORAGE SECURITY PLAN					
	ANCH. TERMINAL AREA PAVING					
	ANCH PUBLIC ROAD IMPR.					
	ANCH. TERMINAL DESIGN					
	ANCH ANNUAL IMPROVEMENTS					
	FAIRBANKS ANNUAL IMPROVEMENTS					
	ANCH. UPPER RAMP REPAIR					
	*** PROGRAM TOTAL ***					
	*** AGENCY TOTAL ***	71366.0	130814.7	92770.0	166334.7	35520.0 27.1%
	MUNICIPAL GRANTS					
	ED 1 KETCHIKAN-PRINCE OF WALES					
	HYDABURG DOCK CAUSEWAY	820.0	820.0		820.0	
	SAXMAN PAVING LOOP ROAD	178.7	178.7		178.7	
	*** PROGRAM TOTAL ***	998.7	998.7		998.7	
	ED 2 WRANGELL-PETERSBURG					
	WRANGELL EXTEND CITY DOCK	1500.0	1500.0		1500.0	
	ED 4 JUNEAU-LYNN CANAL					
	HAINES FRONT STREET PAVING	450.0	450.0		375.0	-75.0 -16.6%
	SKAGWAY DYEA ROAD UPGRADE	200.0	200.0		200.0	
	JUNEAU GOLD CREEK DREDGING		1000.0		1000.0	
	*** PROGRAM TOTAL ***	650.0	1650.0		1575.0	-75.0 -4.5%
	ED 5 CORDOVA-VALDEZ-SEWARD					
	CORDOVA PT WHITSHED-EYAK ROAD				300.0	300.0 100.0%
	VALDEZ RUNWAY, LIGHTING & TERM				7000.0	7000.0 100.0%
	*** PROGRAM TOTAL ***				7300.0	7300.0 100.0%
	ED 6 PALMER					
	PALMER STORM SEWERS				100.0	100.0 100.0%
	ED 7-12 ANCHORAGE					
	ANCHORAGE ROADS & PROJECTS	6940.9			6542.8	6542.8 100.0%
	ANCHORAGE FIREWEED L SIDEWALK	150.0	150.0		150.0	
	ANCHORAGE BOAT HARBOR STUDY	500.0			500.0	500.0 100.0%
	ANCHORAGE ROADS IN DIST 8	2000.0			2000.0	2000.0 100.0%
	ANCHORAGE PEOPLE MOVER BUS	200.0	200.0		200.0	
	ANCHORAGE HOVERCRAFT	2000.0				
	ANCHORAGE MONTAGUE MANOR DRAIN	220.0	220.0		220.0	
	ANCH CROSSING 36TH & MULDOON	270.0	270.0		270.0	
	ANCH O SEWARD HWY, ARPT-DOWLIN	1843.0	1843.0		1843.0	
	ANCH GIRDWOOD CON AINER SITE	25.0	25.0		25.0	
	ANCH ARCTIC BLVD, ARPT-RASBERR	1200.0	1200.0		1200.0	
	ANCHORAGE JOHNS ROAD		500.0			-500.0 -100.0%
	ANCHORAGE INTL AIRPORT ROAD		4000.0			-4000.0 -100.0%
	ANCHORAGE SPENARD ROAD		1000.0		1000.0	

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/09/80

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
ANCH AERO AVE STREETLIGHTS				90.0	90.0 100.0%
ANCHORAGE ROAD PROJECTS				2233.0	2233.0 100.0%
*** PROGRAM TOTAL ***	15348.9	9408.0		16273.8	6865.8 73.0%
ED 13 KENAI-COOK INLET					
NINILCHIK WASHOUT REPAIRS	45.0	45.0			-45.0 -100.0%
KENAI HARBOR STUDY & DESIGN	500.0	500.0		500.0	
KENAI ROAD GRID				2100.0	
SOLDOTNA ROAD ENGINEERING				400.0	
NINILCHIK CEMETARY ROAD				50.0	50.0 100.0%
HOMER MAIN STREET				300.0	300.0 100.0%
SOLDOTNA STREET IMPROVEMENTS				1000.0	1000.0 100.0%
HOMER STREET IMPROVEMENTS				500.0	500.0 100.0%
*** PROGRAM TOTAL ***	545.0	3045.0		4850.0	1805.0 59.2%
ED 14 KODIAK					
KODIAK SHELIKOF AVE IMPROVE				310.0	310.0 100.0%
KODIAK MILL BAY RD WALKS				200.0	200.0 100.0%
*** PROGRAM TOTAL ***				510.0	510.0 100.0%
ED 15 ALEUTIAN CHAIN					
SAND POINT LIFT FOR DOCK	500.0	500.0		500.0	
SAND POINT RED COVE LAKE RD	75.0	75.0		99.0	24.0 32.0%
*** PROGRAM TOTAL ***	575.0	575.0		599.0	24.0 4.1%
ED 16 BRISTOL BAY					
EKWOK-STORAGE/MAINT BLDG				75.0	75.0 100.0%
MANOKOTAK STORAGE/MAINT BLDG				75.0	75.0 100.0%
NEW STUYAHOK STORAGE/MAINT BLD				75.0	75.0 100.0%
CLARKS PT STORAGE/MAINT BLDG				75.0	75.0 100.0%
*** PROGRAM TOTAL ***				300.0	300.0 100.0%
ED 17 BETHEL					
BETHEL FIRST AVE CONSTRUCT	210.0	210.0			-210.0 -100.0%
BETHEL LOUSE TOWN BOAT HRB				1514.9	1514.9 100.0%
BETHEL GRAVELING ROADS		150.0			-150.0 -100.0%
BETHEL ROAD IMPROVEMENTS		540.0		900.0	360.0 66.6%
BETHEL DOCK EXPANSION		650.0		650.0	
BETHEL KUSKOKWIM DRFDGING				1400.0	1400.0 100.0%
BETHEL PTARM & TUNDA RDS				294.0	294.0 100.0%
*** PROGRAM TOTAL ***	210.0	1550.0		4758.9	3208.9 207.0%
ED 18 WADE HAMPTON					
MCGRATH ROAD IMPROVEMENTS	200.0	200.0		200.0	
GALENA TRANSPORTATION	110.0			110.0	110.0 100.0%
EMMONAK TOWN/TANK FARM ROAD		3000.0		3000.0	
GALENA STREET LIGHTS		5.0		5.0	
GALENA ROAD & SURVEY WORK		600.0		600.0	
GALENA DUST CONTROL		50.0		50.0	
HUSLIA ROAD IMPROVEMENT		35.0		35.0	
*** PROGRAM TOTAL ***	310.0	3890.0		4000.0	110.0 2.7%
ED 19 YUKON-TANANA					
DELTA JUNCTION HISTLER ROAD		2000.1			-2000.1 -100.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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## \*\*\*\*\* TRANSPORTATION \*\*\*\*\*

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FORM  
PAGEF.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
NENANA EROSION CONTROL		400.0		400.0		
NENANA SMALL BOAT RAMP		250.0		250.0		
TANANA VAN/HANDICAPPED LIFT		20.0		20.0		
TANANA UPGRADE LOCAL TRAILS		10.0		10.0		
TANANA ROAD TO TWIN LAKES		10.0		10.0		
TANANA BOAT & FLOAT PLANE DOCK		35.0		35.0		
ANDERSON-FLOOD CONTROL				30.0	30.0	100.0%
*** PROGRAM TOTAL ***		2725.1		755.0	-1970.1	-72.2%
ED 20 FAIRBANKS						
FAIRBANKS 10TH AVE STUDY	50.0	50.0		50.0		
FBKS ALASKALAND/DOWNTOWN STUDY	30.0	30.0		30.0		
FBKS VAN HORN RD PAVING E CUSH	104.8	104.8		104.8		
FBKS 1ST AVE RECONSTR & STEAM	2500.0	2500.0		2500.0		
FBKS LATHROP ST RECONSTR	600.0	600.0		600.0		
FBKS 17TH AVE RECONSTR	100.0	100.0		100.0		
FBKS 23RD AVE RECONSTR	100.0	100.0		100.0		
FBKS 23RD & WILBUR ST EXTEN	150.0	150.0		150.0		
FBKS HAMILTON AVE RECONSTR	750.0	750.0		750.0		
FBKS CUSHMAN & 1ST AVE SIGNAL	70.0	70.0		70.0		
FBX SEWER LINES INSULATION		375.0		375.0		
*** PROGRAM TOTAL ***	4454.8	4829.8		4829.8		
ED 21 BARROW-KOBUK						
KOTZEBUE BOAT HARBOR FNGR FLTS	150.0	150.0		150.0		
NOORVIK WINTER ACCESS ROAD		70.0		70.0		
BARROW HARBOR STALLS & RAMPS		90.0		90.0		
*** PROGRAM TOTAL ***	150.0	310.0		310.0		
BRISTOL BAY BOROUGH						
HARBOR IMPROVEMENTS		500.0		500.0		
FAIRBANKS NORTH STAR BOROUGH						
LOCAL SERVICE RDS & TRLS	1000.0	1000.0		1000.0	1000.0	100.0%
FACILITIES & EQUIPMENT	1000.0			1000.0	720.0	144.0%
TRANSPORTATION CORRIDOR	500.0	500.0		1220.0		
MASS TRANSIT SYSTEM		1000.0		1000.0		
LOFTUS-PARKS HWY BIKE TRAIL				20.0	20.0	100.0%
MISSION RD NORTH POLE UPGRADE				35.0	35.0	100.0%
*** PROGRAM TOTAL ***	2500.0	2500.0		4275.0	1775.0	71.0%
MATANUSKA-SUSITNA BOROUGH						
GOOSE BAY/PT MACKENZIE EXT	3000.0					
LOCAL ROAD PROGRAM				1439.0	1439.0	100.0%
MONORAIL FEASIBILITY ANALYSIS				125.0	125.0	100.0%
*** PROGRAM TOTAL ***	3000.0			1564.0	1564.0	100.0%
HAINES BOROUGH						
BARGE TERMINAL CONSTRUCTION				1000.0	1000.0	100.0%
*** AGENCY TOTAL ***	30242.4	33481.6		55999.2	22517.6	67.2%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

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F.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
***** TOTAL EXPENDITURES	101608.4	164296.3	92770.0	222333.9	58037.6 35.2%
***** FUNDING					
GENERAL FUND	101608.4	159296.2	92770.0	204356.4	45060.2 28.2%
OTHER FUNDS		5000.1		17977.5	12977.4 259.5%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
OFFICE OF THE GOVERNOR					
COUNCIL ON SCIENCE & TECH					
GEOPHYSICAL HAZARD & RESEARCH	300.0	300.0		300.0	
AUTOMATED BUDGET SYSTEM					
AUTOMATED BUDGET SYSTEM			500.0		
MANAGEMENT BY OBJECTIVES PROJE					
BRC SPECIAL STUDIES					
*** PROGRAM TOTAL ***			500.0		
*** AGENCY TOTAL ***	300.0	300.0	500.0	300.0	
DEPARTMENT OF ADMINISTRATION					
ADMIN SVCS TO STATE AGENCIES					
CONCEPTUAL DESIGN					
(UPS) - JUNEAU DATA CENTER					
(UPS) - ANCH DATA CENTER					
COMPUTER CTR FIRE DETECT. EQUI					
PHYSICAL SECURITY EQUIP					
DISK SPACE MANAGEMENT SYS					
OFFICE SYSTEMS FURNITURE					
*** PROGRAM TOTAL ***					
EMPLOYEE HOUSING REPLACEMENT					
EMPLOYEE HOUSING REPLACEMENT	1931.0	1931.0	1931.0	1931.0	
EMPLOYEE HOUSING REPLACEMENT					
*** PROGRAM TOTAL ***	1931.0	1931.0	1931.0	1931.0	
*** AGENCY TOTAL ***	1931.0	1931.0	1931.0	1931.0	
DEPARTMENT OF LAW					
LEGAL SERVICES					
ATTORNEY TIMEKEEPING					
DEPARTMENT OF REVENUE					
REV. COLLECT. & MGT					
TREASURY MGMT COMPUTER SYSTEM	129.0	129.0		129.0	
DEPARTMENT OF TRANSPORTATION					
TELECOMMUNICATIONS					
KENAI TV SYSTEM EXPANSION			60.0		
KENAI TV MICROWAVE SYSTEM	750.0	750.0		750.0	
SLANA TV TRANSLATOR	50.0	50.0		50.0	
STATE CENTREX SYSTEM					
FAX CTR DEVELOPMENT					
EMERGENCY SATELLITE TERMS.					
*** PROGRAM TOTAL ***	800.0	800.0	60.0	800.0	
DESIGN & CONSTRUCTION					
INTERIOR REGION CIP					
CENTRAL REGION CIP					

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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FORM  
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BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN COMPARISON
SOUTHEAST REGION CIP					
*** PROGRAM TOTAL ***					
BLDGS MAINT & REPAIRS					
SUBPORT BLDG UPGRADE			149.5		
FBKS COURT BLDG WELL REPAIR	15.0	15.0			-15.0 -100.0%
FBKS STATE OFFICE BLDG BENCHES	3.0	3.0		3.0	
INTERIOR REG EMS RADIO SYSTEM	64.5			64.5	64.5 100.0%
UPGRADE CAPITOL ELEVATORS JUNO				250.0	250.0 100.0%
GOV MANSION FIRE SPRINK SYS					
SBPT BLDG FIRE CODE MODS					
KENAI HWY SHOP ROOF					
ANCH SAFETY BLDG. ROOF					
ROOF REPAIR, FAIRBANKS					
ROOF REHAB, SOUTHEASTERN					
GENERAL ROOF REPAIR					
GOV MANSION MAINTENANCE					
FBX COURT BLDG COOLING SYS.					
BLDG HVAC SYSTEMS S.E.					
BOILER HVAC REP. & REPLACE					
GENERATOR REPLACEMENTS					
FURNACE REPLACE, SOUTHCENT					
FBX COURT BLDG WELL REPAIR					
COMM. BLDG PIPING REPLACE					
S. FORK WELL & SECUR. FENCE					
SEPTIC SYSTEMS, INTERIOR					
BETHEL SHOP IMPROVEMENTS					
FBX CRT BLDG AIR SYSTEM					
CONCRETS SLABS INT. SHOPS					
WELDING RM VENT IMPROVE.					
PAINT STATE FAC., SOUTHCENT					
PAINTING, INTERIOR REGION					
PAINT STATE FACILITIES S.E.					
IS. CTR BLDG CARPET REPLACE					
CAP. BLDG CLEAN & REPAIRS					
SQB EXTERIOR CLEAN., JUNEAU					
EQUIPMENT REPLACEMENT					
STEESE HWY MAINT. CAMP					
SBPT BLDG MAINT, JUNEAU					
OBRIEN CTK SHP GEN BLDG, FNCE					
THOMPSON PASS BUNKHSE FOUND.					
TIME CLOCK HEAT SYS., VLDZ					
ANCH CRT BLDG CONTROL SYS					
REPAIRS TO NOME EQUIP. SHOP					
KLAWOCK HWY MAINT STN					
E. FORK SHOP, GEN. BLDG, FNCE					
COOPERS LANDING MAINT BLDG					
PALMER SHOP IMPROVEMENTS					

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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PAGEF.C.C. - FY80 SEM  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
UNLEADED FUEL FAC., SOUTHCENT						
FUEL FAC. REPLACE, SOUTHCENT						
FAIRBANKS SHOP EXTENSION						
ELEVATOR IMPROVEMENTS, S.E.;						
VALDEZ SHOP EXTENSION						
CAPITOL BLDG EMERGENCY GEN.						
CANTWELL SITE IMPROVEMENTS						
COLD STORAGE BLDG, PAXSON						
CAP BLDG FIRE ESCAPE PAINT						
ANCH VIS ARTS CTR						
*** PROGRAM TOTAL ***	82.5	18.0	149.5	317.5	299.5	1663.8%
HWCF-STATE EQUIP FLEET						
EQUIP REPLACE. PROG						
FACIL PLNG & RSCH						
ENERGY CONS BLDG RETROFIT	500.0	500.0	25000.0		-500.0	-100.0%
FED HYWAY RSCH PGM						
ENGR COMPUTER SOFTWARE						
HIWAY LCC						
STABILIZE SOILS						
RESILIENT SOILS STUDY						
SNOW & ICE CONTROL						
RUT MEASURING DEVICE						
PERMAFROST CULVERTS						
BLDG ENERGY CONSV						
SOLAR ALASKAN SCHOOLS						
NEW ROOFING MATERIALS						
WINDMILL TEST CENTER						
FUEL CELL TESTING						
REMOTE FACIL MONITORING						
METEOR BURST DEMO PROJ						
SATELLITE DATA SYSTEM						
VEHICLE AIR QUAL						
NEW PRODUCT TESTING						
AUTO TECHNOLOGY						
ANCHORAGE TRAFFIC COMPUTER						
PAINT PERFORMANCE						
STEEL CORROSION STUDY						
COAL STUDY						
FOG LIGHTING						
VANDALISM PROJECT						
PAVEMENT THERMAL STUDY						
RESEARCH CATALOGING						
ACV STUDY						
HYDROFOIL DEMO						
FACILITIES PLANNING						
MGNT INFORMATION SYSTEM						
ENERGY CONSV						

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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F.C.C. - FY80 SEN  
COMPARISON

BUDGET COMPONENT	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.		
ENERGY MGT PGM						
METEOR BURST						
ARCHITECTURAL BARRIER MOD						
LIFE & SAFETY CODE UPGRADES						
*** PROGRAM TOTAL ***	500.0	500.0	25000.0		-500.0	-100.0%
FACILITIES PLANNING & RESEARCH						
CIP-ADMIN & SUPPORT						
CIP-CENTRAL						
CIP-INTERIOR						
CIP-SOUTHEAST						
*** PROGRAM TOTAL ***						
*** AGENCY TOTAL ***	1382.5	1318.0	25209.5	1117.5	-200.5	-15.1%
LEGISLATURE						
LEGISLATIVE FINANCE						
LIMITED ENTRY REMOTE LICENSING	65.0			65.0	65.0	100.0%
LEGISLATIVE AFFAIRS						
LEGISLATIVE COUNCIL						
MEDIA CENTER		140.0		240.0	100.0	71.3%
KTOO LEASE REMODELING		115.0		115.0		
ADMINISTRATIVE SERVICES		169.2		169.2		
CHUGIAK SR CITZNS DEVELOP PLAN	30.0	30.0			-30.0	-100.0%
CAP BLDG PREVENTION EQUIP		15.0		15.0		
*** PROGRAM TOTAL ***	30.0	469.2		539.2	70.0	14.8%
MUNICIPAL GRANTS						
ED 1 KETCHIKAN-PRINCE OF WALES						
CRAIG TV LOAN	28.0	28.0		28.0		
ED 7-12 ANCHORAGE						
ANCH AK PUB INTEREST RESEARCH	75.0					
ANCH NEWSPAPER PROJECT, INC	7.5					
ANCH CITIZENS PARTICIPATION	48.3			48.3	48.3	100.0%
ANCH AK CENTER POLICY STUDIES	317.5					
*** PROGRAM TOTAL ***	448.3			48.3	48.3	100.0%
*** AGENCY TOTAL ***	476.3	28.0		76.3	48.3	172.5%
***** TOTAL EXPENDITURES	4313.8	4175.2	27640.5	4158.0	-17.2	-0.3%
***** FUNDING						
GENERAL FUND	4184.8	4046.2	27640.5	4029.0	-17.2	-0.3%
OTHER FUNDS	129.0	129.0		129.0		

## STATE OF ALASKA -- TOTAL CAPITAL BUDGET

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## SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY80 HSE	FY80 SEN	FY80 GOV	F.C.C.	F.C.C. - FY80 SEN	
						COMPARISON	
EDUCATION	FED. RECEIPT	600.0	600.0	600.0	600.0		
	GENERAL FUND	31475.6	74880.8	8809.4	76235.5	1354.7	1.7%
	*** TOTAL FUNDS ***	32075.6	75480.8	9409.4	76835.5	1354.7	1.7%
UNIVERSITY OF ALASKA	GENERAL FUND	16105.7	26714.3		28766.9	2052.6	7.6%
	OTHER FUNDS				604.3	604.3	100.0%
	*** TOTAL FUNDS ***	16105.7	26714.3		29371.2	2656.9	9.8%
SOCIAL SERVICES	GENERAL FUND	5647.1	9098.9	3000.0	9852.1	753.2	8.2%
	*** TOTAL FUNDS ***	5647.1	9098.9	3000.0	9852.1	753.2	8.2%
HEALTH	GENERAL FUND	4016.6	6548.1		10299.0	3750.9	57.2%
	*** TOTAL FUNDS ***	4016.6	6548.1		10299.0	3750.9	57.2%
NATURAL RESOURCE MANAGEMENT	GENERAL FUND	35839.1	15057.4	22302.1	32388.5	17331.1	115.0%
	OTHER FUNDS				1675.0	1675.0	100.0%
	*** TOTAL FUNDS ***	35839.1	15057.4	22302.1	34063.5	19006.1	126.1%
PUBLIC PROTECTION	GENERAL FUND		100.0		154.0	54.0	54.0%
	*** TOTAL FUNDS ***		100.0		154.0	54.0	54.0%
ADMINISTRATION OF JUSTICE	GENERAL FUND	4249.7	10793.3	949.3	15070.6	4277.3	39.5%
	*** TOTAL FUNDS ***	4249.7	10793.3	949.3	15070.6	4277.3	39.5%
DEVELOPMENT	GENERAL FUND	54031.9	106212.8	7500.0	120763.6	14550.8	13.6%
	OTHER FUNDS		7104.0		9897.9	2793.9	39.2%
	*** TOTAL FUNDS ***	54031.9	113316.8	7500.0	130661.5	17344.7	15.2%
TRANSPORTATION	GENERAL FUND	101608.4	159296.2	92770.0	204356.4	45060.2	28.2%
	OTHER FUNDS		5000.1		17977.5	12977.4	259.5%
	*** TOTAL FUNDS ***	101608.4	164296.3	92770.0	222333.9	58037.6	35.2%
GENERAL GOVERNMENT	GENERAL FUND	4184.8	6046.2	27640.5	4029.0	-17.2	-0.3%
	OTHER FUNDS	129.0	129.0		129.0		
	*** TOTAL FUNDS ***	4313.8	6175.2	27640.5	4158.0	-17.2	-0.3%
*** CAPITAL BUDGET ***	FED. RECEIPT	600.0	600.0	600.0	600.0		
	GENERAL FUND	257158.9	412748.0	162971.3	501915.6	89167.6	21.5%
	OTHER FUNDS	129.0	12233.1		30283.7	18050.6	147.5%
	*** TOTAL FUNDS ***	257887.9	425581.1	163571.3	532799.3	107218.2	25.1%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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## \* \* \* \* \* EDUCATION \* \* \* \* \*

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BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
DEPARTMENT OF ADMINISTRATION							
4 TEACHER RETIREMENT							
REGULAR TRS STATE	18111.8	18111.8	18111.8	18111.8	18111.8		
DEPARTMENT OF EDUCATION							
FOUNDATION PROGRAM COMPONENTS							
8 STUDENT ADM SUPPORT	168031.1	168031.1	168031.1	168031.1	168031.1		
10 SPECIAL EDUCATION ADJUSTMENTS	22032.1	22032.1	22032.1	22032.1	22032.1		
12 VOCATIONAL EDUC. ADJUSTMENTS	14529.4	14529.4	14529.4	14529.4	14529.4		
14 CORRESPONDENCE STUDY-DOE	1327.7	1327.7	1327.7	1527.7	1352.7	25.0	1.8%
16 CORRESPONDENCE STUDY-LOCAL	3437.2	3437.2	3437.2	3437.2	3437.2		
18 COMMUNITY SCHOOLS ADJUSTMENTS	1229.9	1229.9	1229.9	1229.9	1229.9		
20 BILINGUAL PROGRAM ADJUSTMENT	5808.2	5808.2	5808.2	5808.2	5808.2		
*** PROGRAM TOTAL ***	216395.6	216395.6	216395.6	216595.6	216420.6	25.0	0.0%
FINANCIAL SUPPORT-DISTRICTS							
24 PUPIL TRANSPORTATION	18216.5	17990.5	18216.5	18216.5	17990.5		
26 STUDENT LUNCH PROGRAM	4581.0	4581.0	4581.0	4581.0	4581.0		
28 TOBACCO TAX DISTRIBUTION	2003.2	2003.2	2003.2	2003.2	2003.2		
30 FEDERAL PROGRAMS	12200.0	12200.0	12200.0	12200.0	12200.0		
32 TUITION STUDENTS	3700.0	3700.0	3700.0	3700.0	3700.0		
34 BOARDING HOME GRANTS	1800.0	1000.0	1000.0	1000.0	1000.0		
36 STATE CONTRACT PROGRAMS	21109.7	21157.7	21157.7	21227.7	21302.7	145.0	0.6%
38 LOCAL FORMULA-REAA	8832.2	8832.2	8832.2	10235.7	8832.2		
40 SUPP. DISTRICT SUPPORT					360.4	360.4	100.0%
*** PROGRAM TOTAL ***	72442.6	71464.6	71690.6	73164.1	71970.0	505.4	0.6%
FINANCIAL SUPPORT-OTHER							
44 DEBT RETIREMENT-LOCAL	25210.0	25210.0	30250.0	30250.0	30250.0	5040.0	20.0%
46 FINE ARTS CAMPS	60.0	60.0	75.0	75.0	75.0	15.0	25.0%
48 SOS ASHA PAYMENTS	286.0	286.0	286.0	286.0	286.0		
50 REGIONAL RESOURCE CENTERS	125.0	125.0	125.0	125.0	125.0		
52 RSVP	670.0	670.0	670.0	670.0	670.0		
54 CROSS CULTURAL EDUCATION	553.6	55.1	55.1	97.3	97.3	42.2	76.5%
56 BILINGUAL FUND							
*** PROGRAM TOTAL ***	26904.6	26406.1	31461.1	31503.3	31503.3	5097.2	19.2%
ADMINISTRATIVE PROGRAM SUPPORT							
60 ADMINISTRATIVE SERVICES	801.2	827.1	821.8	821.8	821.8	-5.3	-0.5%
62 FIN & MGMT SERVICES	471.8	498.9	498.9	498.9	536.7	37.8	7.5%
64 DEPT OVERHEAD EXPENSES	723.0	723.0	723.0	723.0	723.0		
*** PROGRAM TOTAL ***	1996.0	2049.0	2043.7	2043.7	2081.5	32.5	1.5%
K-12 EDUC PROGRAM SUPPORT							
68 EDUCATIONAL PROGRAM	679.3	706.8	632.0	632.0	632.0	-74.8	-10.5%
70 CAREER & VOCATIONAL EDUCATION	660.9	986.3	986.3	986.3	986.3		
72 SPECIAL EDUCATION	383.8	402.8	384.3	384.3	384.3	-18.5	-4.5%
74 SUPPLEMENTAL PROGRAMS	746.9	778.3	778.3	778.3	778.3		
76 EDUCATION PROGRAM DEVELOPMENT	306.4	320.3	320.3	320.3	320.3		
*** PROGRAM TOTAL ***	2777.3	3194.5	3101.2	3101.2	3101.2	-93.3	-2.8%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	EXECUTIVE ADMINISTRATION						
80	COMMISSIONER	685.8	700.3	693.1	693.1	693.1	-7.2 -1.0%
82	PLANNING INFO & RESEARCH	1039.3	1074.9	693.4	764.1	764.1	-310.8 -28.8%
84	BOARDS & COMMISSIONS						
86	PROJECT ETA	1875.7	1886.0	1886.0	1886.0	1886.0	
	*** PROGRAM TOTAL ***	3600.8	3661.2	3272.5	3343.2	3343.2	-318.0 -8.6%
	BOARDS, COMM, ASSOC.						
90	STATE BOARD OF EDUC.	86.6	86.6	78.0	78.0	78.0	-8.6 -9.8%
92	OTHER COMM & ASSOC-SUPPORT	94.2	98.8	100.9	100.9	658.9	560.1 566.8%
94	PROFESSIONAL TEACING PRACTICE	77.0	77.5	77.5	95.4	95.4	17.9 23.0%
	*** PROGRAM TOTAL ***	257.8	262.9	256.4	274.3	832.3	569.4 216.5%
	ADULT & POSTSEC SUPPORT						
98	ADULT BASIC EDUCATION	1255.2	1255.2	1255.2	1255.2	1380.2	125.0 10.0%
100	FIRE SERVICE TRAINING	137.9	137.9	137.9	137.9	137.9	
102	ADULT VOCATIONAL EDUCATION	117.6	117.6	117.6	117.6	117.6	
104	CETA VOC. ED. GRANTS	226.8	226.8	226.8	226.8	226.8	
106	NORTHWEST ARCTIC-POSTSEC PROG					671.0	671.0 100.0%
108	GRANTS ADMIN.	752.1	790.0	612.5	688.0	720.4	-69.6 -8.7%
	*** PROGRAM TOTAL ***	2489.6	2527.5	2350.0	2425.5	3253.9	726.4 28.6%
	POSTSECONDARY EDUCATION COMM						
112	SCHOLARSHIP LOAN PROGRAM	10100.0	12000.0	12000.0	12000.0	12000.0	
114	WICHE-STUDENT EXCHANGE PROG	1038.4	1038.4	1038.4	1100.0	1038.4	
116	STUDENT INCENTIVE GRANT PROG	240.8	339.0	240.8	339.0	339.0	
	*** PROGRAM TOTAL ***	11379.2	13377.4	13279.2	13439.0	13377.4	
	POSTSECONDARY EDUCATION COMM						
120	STUDENT FIN AID ADMIN	876.1	881.1	805.0	447.2	824.4	-56.7 -6.3%
122	WICHE-ADMINISTRATION	59.5	59.5	59.5	29.7	59.5	
124	GENERAL ADMINISTRATION	872.5	807.2	702.5	543.5	702.5	-104.7 -13.0%
	*** PROGRAM TOTAL ***	1808.1	1747.8	1567.0	1020.4	1586.4	-161.4 -9.1%
	SKILL CENTER PROGRAMS						
128	SEWARD CENTER	3243.9	3416.3	3233.3	3233.3	3377.7	-38.6 -1.0%
130	ANCHORAGE CENTER	350.0	350.0	140.2	40.2	726.0	376.0 107.3%
	*** PROGRAM TOTAL ***	3593.9	3766.3	3373.5	3273.5	4103.7	337.4 9.0%
	VOCATIONAL REHABILITATION						
134	COUNSELING & PLACEMENT	2298.5	2301.3	2372.4	2352.2	2372.4	71.1 3.0%
136	SERVICES TO CLIENTS	2384.5	2409.5	2440.0	2315.0	2410.0	0.5 0.0%
138	ADMINISTRATION	614.1	640.3	610.3	610.3	610.3	-30.0 -4.6%
140	SPECIALIZED FACILITIES	398.7	398.7	383.4	383.4	383.4	-15.3 -3.7%
142	STATE SUPPORTED FAC	48.0	48.0	48.0	48.0	48.0	
144	DISABILITY DETERMINATION	845.7	864.3	864.3	864.3	864.3	
146	EMPLOYMENT OF THE HANDICAPPED	64.0	66.1	119.1	119.1	119.1	53.0 80.1%
148	INDEPENDENT LIVING REHABILITAT	555.0	555.0	555.0	555.0	555.0	
	*** PROGRAM TOTAL ***	7208.5	7283.2	7392.5	7247.3	7362.5	79.3 1.0%
152	ALASKA HISTORICAL COMMISSION	361.9	366.0	360.1	460.1	633.5	267.5 73.0%
156	ALASKA ARTS COUNCIL	1808.3	1821.5	2120.6	2277.6	2597.1	775.6 42.5%
160	PUBLIC BROADCASTING COMMISSION	5725.0	3854.5	5623.7	4335.0	5803.4	1948.9 50.5%
162	ALASKA REP THEATER					600.0	600.0 100.0%

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SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON166	
	MUSEUMS	708.8	742.8	671.7	672.6	739.4	-3.4	-0.5%
	STATE LIBRARY							
170	REGULAR OPERATIONS	2863.7	2956.9	2824.8	2969.8	2933.4	-23.5	-0.7%
172	BLUE BOOK	38.8	39.3	39.3	39.3	39.3		
	*** PROGRAM TOTAL ***	2902.5	2996.2	2864.1	3009.1	2972.7	-23.5	-0.7%
	*** AGENCY TOTAL ***	362360.5	361917.1	367823.5	368185.5	372282.1	10365.0	2.8%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
174	GENERAL EDUCATION	15969.6	15969.6	15969.6	15969.6	15969.6		
176	LIBRARIES	741.5	741.5	741.5	741.5	741.5		
	*** PROGRAM TOTAL ***	16711.1	16711.1	16711.1	16711.1	16711.1		
	***** TOTAL EXPENDITURES	397183.4	396740.0	402646.4	403008.4	407105.0	10365.0	2.5%
	***** FUNDING							
	FED. RECEIPT	26756.7	27019.0	26985.0	26863.6	27114.9	95.9	0.3%
	GENERAL FUND	346411.7	345516.6	351426.9	351892.4	355619.5	10102.9	2.8%
	OTHER FUNDS	24015.0	24204.4	24234.5	24252.4	24370.6	166.2	0.6%

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BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON
UNIVERSITY OF ALASKA						
REGENTS & STATE ADMIN.						
4 STATEWIDE STAFF & SUPPORT	4468.2	4468.2	4074.8	3776.8	4160.3	-307.9 -6.8%
6 DATA PROCESSING SERVICE	3963.5	3963.5	4035.2	3928.8	3928.8	-34.7 -0.8%
8 RISK MANAGEMENT	1533.4	1533.4	1533.4	1028.4	1028.4	-505.0 -32.8%
10 REGENTS STAFF & SUPPORT	50.0	50.0	50.0	50.0	50.0	
12 FACULTY SABBATICAL LEAVE PROG.	341.8	341.8	297.0	341.8	374.8	33.0 9.6%
14 RECRUITMENT - RELOCATION	365.8	365.8	203.3	203.3	203.3	-162.5 -44.3%
*** PROGRAM TOTAL ***	10722.7	10722.7	10193.7	9329.1	9745.6	-977.1 -9.0%
ORGANIZED RESEARCH						
18 GENERAL UNIVERSITY RESEARCH	41000.6	41000.6	40893.0	40439.3	40897.0	-103.6 -0.2%
20 GENERAL - POSITION OVERFLOW						
22 SPECIAL STATE PROJECTS	300.0	300.0	2249.4	300.0	534.4	234.4 78.0%
*** PROGRAM TOTAL ***	41300.6	41300.6	43142.4	40739.3	41431.4	130.8 0.2%
UNIV. CENTER-FAIRBANKS						
26 INSTRUCTION	12883.9	13388.2	13228.1	12662.9	13253.4	-134.8 -1.0%
28 RESEARCH & PROF. CENTERS	443.6	443.6	443.6	443.6	443.6	
30 PUBLIC SERVICE-KUAC	1107.0	1107.0	1100.5	1091.1	1095.8	-11.2 -1.0%
32 ACADEMIC SUPPORT	4525.4	4525.4	4473.1	4256.9	4327.0	-198.4 -4.3%
34 STUDENT SERVICES	1701.7	1701.7	1740.1	1676.0	1685.6	-16.1 -0.8%
36 ADMIN. AND PLANT	13954.2	13954.2	12527.1	12272.3	12316.3	-1637.9 -11.6%
*** PROGRAM TOTAL ***	34615.8	35120.1	33512.5	32402.8	33121.7	-1998.4 -5.6%
UA - ANCHORAGE						
40 INSTRUCTION	6611.5	6611.5	7052.0	6483.5	7002.0	390.5 5.8%
42 RES & PROF CENTERS	1091.2	1091.2	1337.9	1084.5	1539.6	448.4 41.0%
44 ACADEMIC SUPPORT	2074.5	2074.5	1989.9	1809.3	1819.1	-255.4 -12.2%
46 STUDENT SERVICES	930.4	930.4	935.2	923.9	1029.5	99.1 10.6%
48 ADMIN. AND PLANT	4653.9	4653.9	4341.2	4305.0	4326.9	-327.0 -7.0%
*** PROGRAM TOTAL ***	15361.5	15361.5	15656.2	14606.2	15717.1	355.6 2.2%
UA - JUNEAU						
52 SESC INSTRUCTION	1290.8	1290.8	1211.1	1229.7	1239.7	-51.1 -4.0%
54 JDCC INSTRUCTION	1863.9	1863.9	1854.6	1834.5	1898.3	34.4 1.7%
56 PUBLIC SERVICE	368.3	368.3	305.0	305.0	483.0	114.7 31.0%
58 ACADEMIC SUPPORT	600.1	600.1	603.9	595.4	599.7	-0.4 0.0%
60 STUDENT SERVICES	232.4	232.4	230.0	227.4	228.7	-3.7 -1.5%
62 ADMIN. AND PLANT	1430.4	1430.4	1412.7	1399.9	1406.3	-24.1 -1.6%
*** PROGRAM TOTAL ***	5785.9	5785.9	5617.3	5591.9	5855.7	69.8 1.1%
CC-STATEWIDE ADMIN.						
66 STATEWIDE STAFF & SUPPORT	1249.7	1249.7	1332.9	1087.3	1093.9	-155.8 -12.5%
68 COMMUNITY COLL. CONTRACT				2016.4	2299.3	2299.3 100.0%
*** PROGRAM TOTAL ***	1249.7	1249.7	1332.9	3103.7	3393.2	2143.5 171.5%
ANCHORAGE COMM. COLLEGE						
72 INSTRUCTION	9051.3	9051.3	8686.1	8624.5	8890.5	-160.8 -1.7%
74 PUBLIC SERVICE	324.3	324.3	331.9	330.0	331.0	6.7 2.0%
76 ACADEMIC SUPPORT	2098.2	2098.2	1988.4	1972.4	1980.4	-117.8 -5.5%
78 CHUGIAK-EAGLE RIVER	193.9	193.9	246.0	190.0	190.0	-3.9 -2.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
80 STUDENT SERVICES	1006.7	1006.7	1002.7	994.2	998.4	-8.3	-0.7%
82 ADMIN. AND PLANT	1292.7	1292.7	1184.1	1175.5	1179.8	-112.9	-8.6%
*** PROGRAM TOTAL ***	13967.1	13967.1	13439.2	13286.6	13570.1	-397.0	-2.7%
CHUKCHI COMM. COLLEGE							
86 INSTRUCTION	473.9	473.9	464.4		.1	-473.8	-100.0%
88 ACADEMIC SUPPORT	30.3	30.3	25.3			-30.3	-100.0%
90 ADMIN & PLANT	245.7	245.7	221.3			-245.7	-100.0%
92 CONSORTIUM-NORTHWEST ARCTIC RE				427.8			
*** PROGRAM TOTAL ***	749.9	749.9	711.0	427.8	.1	-749.8	-100.0%
KENAI PENIN. COMM. COLLEGE							
96 INSTRUCTION	1494.4	1494.4	1542.0	1542.0	1542.0	47.6	3.1%
98 ACADEMIC SUPPORT	71.7	71.7	90.7	90.7	90.7	19.0	26.5%
100 STUDENT SERVICES	139.5	139.5	143.5	136.9	136.9	-2.6	-1.8%
102 ADMIN. AND PLANT	377.4	377.4	400.6	367.8	410.2	32.8	8.6%
*** PROGRAM TOTAL ***	2083.0	2083.0	2176.8	2137.4	2179.8	96.8	4.5%
KETCHIKAN COMM. COLLEGE							
106 INSTRUCTION	717.7	717.7	714.0	695.2	714.0	-3.7	-0.5%
108 ACADEMIC SUPPORT	122.6	122.6	119.9	119.9	119.9	-2.7	-2.1%
110 STUDENT SERVICES	42.0	42.0	41.9	41.7	41.7	-0.3	-0.6%
112 ADMIN. AND PLANT	228.9	228.9	225.6	223.1	224.3	-4.6	-2.0%
*** PROGRAM TOTAL ***	1111.2	1111.2	1101.4	1079.9	1099.9	-11.3	-1.0%
KODIAK COMM. COLLEGE							
116 INSTRUCTION	754.9	754.9	900.3	749.7	900.3	145.4	19.2%
118 ACADEMIC SUPPORT	54.7	54.7	64.9	54.5	64.9	10.2	18.5%
120 STUDENT SERVICES	40.8	40.8	40.6	40.6	40.6	-0.2	-0.5%
122 ADMIN. AND PLANT	412.4	412.4	381.7	378.5	380.1	-32.3	-7.7%
*** PROGRAM TOTAL ***	1262.8	1262.8	1387.5	1222.9	1385.9	123.1	9.6%
KUSKOKWIM COMM. COLLEGE							
126 INSTRUCTION	2280.2	2280.2	2253.1	2253.1	2478.1	197.9	8.6%
128 ACADEMIC SUPPORT	205.6	205.6	203.2	203.2	313.2	107.6	52.2%
130 YUPIK LANGUAGE CENTER	77.3	77.3	76.9	76.9	118.9	41.6	53.7%
132 STUDENT SERVICES	118.4	118.4	117.9	117.9	117.9	-0.5	-0.3%
134 ADMIN. & PLANT	766.5	766.5	745.7	738.8	792.3	25.8	3.3%
*** PROGRAM TOTAL ***	3448.0	3448.0	3396.8	3389.9	3820.4	372.4	10.7%
MAT-SU COMM. COLLEGE							
138 INSTRUCTION	532.9	532.9	527.7	526.4	526.4	-6.5	-1.1%
140 ACADEMIC SUPPORT	82.4	82.4	82.2	82.2	82.2	-0.2	-0.1%
142 STUDENT SERVICES	35.0	35.0	34.9	34.9	34.9	-0.1	-0.2%
144 ADMIN. AND PLANT	300.7	300.7	269.1	269.0	270.3	-30.4	-10.0%
146 EAGLE RIVER							
*** PROGRAM TOTAL ***	951.0	951.0	913.9	912.5	913.8	-37.2	-3.8%
NORTHWEST COMM. COLLEGE							
150 INSTRUCTION	1026.3	1026.3	1015.0	1012.7	1012.7	-13.6	-1.2%
152 ACADEMIC SUPPORT	78.5	78.5	78.4	78.4	78.4	-0.1	0.0%
154 ADMIN. AND PLANT	352.3	352.3	320.2	318.1	318.9	-33.4	-9.5%
*** PROGRAM TOTAL ***	1457.1	1457.1	1413.6	1409.2	1410.0	-47.1	-3.1%
PRINCE WM. SD. COMM. COLL.							

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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PORT JRM AGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
58	INSTRUCTION	670.3	670.3	557.2	508.9	557.2	-113.1	-16.8%
60	ACADEMIC SUPPORT	40.0	40.0	40.0	40.0	40.0		
162	ADMIN. AND PLANT	158.3	158.3	158.3	158.3	158.3		
	*** PROGRAM TOTAL ***	868.6	868.6	755.5	707.2	755.5	-113.1	-13.0%
	SITKA COMM. COLLEGE							
166	INSTRUCTION	421.2	421.2	414.2	414.2	414.2	-7.0	-1.6%
168	ACADEMIC SUPPORT	117.8	117.8	117.6	117.6	117.6	-0.2	-0.1%
170	SHELDON JACKSON CONSORTIUM	75.0	75.0	75.0	75.0	75.0		
172	STUDENT SERVICES	22.3	22.3	22.3	22.3	22.3		
174	ADMIN. AND PLANT	108.2	108.2	107.9	126.4	126.4	18.2	16.7%
	*** PROGRAM TOTAL ***	744.5	744.5	737.0	755.5	755.5	11.0	1.5%
	TANANA VALLEY COMM. COLL.							
178	INSTRUCTION	2017.7	2017.7	2436.0	2144.4	2301.0	283.3	14.0%
180	ACADEMIC SUPPORT	389.8	389.8	390.2	387.1	391.7	1.9	0.5%
182	STUDENT SERVICES	72.4	72.4	101.9	71.9	71.9	-0.5	-0.6%
184	ADMIN & PLANT	633.7	633.7	718.8	598.5	715.6	81.9	12.8%
	*** PROGRAM TOTAL ***	3113.6	3113.6	3646.9	3201.9	3480.2	366.6	11.7%
	RURAL EDUCATION							
188	INSTRUCTION	1493.4	1493.4	1335.1	1306.0	1331.6	-161.8	-10.7%
190	RESEARCH & PROF. CENTERS	1069.9	1069.9	1065.2	1061.4	1063.3	-6.6	-0.5%
192	ACADEMIC SUPPORT	302.3	302.3	294.2	293.1	293.6	-8.7	-2.8%
194	STUDENT SERVICES	400.0	400.0	400.0	400.0	400.0		
196	ADMIN. & PLANT							
	*** PROGRAM TOTAL ***	3265.6	3265.6	3094.5	3060.5	3088.5	-177.1	-5.3%
	COOPERATIVE EXTEN SERVICE							
200	COOPERATIVE EXTEN. SERVICE	3136.5	3136.5	3105.3	3170.9	3251.6	115.1	3.6%
	STUDENT LOANS & SCHOLAR.							
204	UNIVERSITY CENTERS	1547.8	1547.8	1547.8	1547.8	1547.8		
206	COMMUNITY COLLEGES	378.4	378.4	378.4	378.4	378.4		
	*** PROGRAM TOTAL ***	1926.2	1926.2	1926.2	1926.2	1926.2		
	AUXILIARY SERVICES							
210	UNIVERSITY CENTERS	5213.2	5213.2	6354.9	6354.9	6354.9	1141.7	21.8%
212	COMMUNITY COLLEGES	1103.9	1103.9	1223.2	1223.2	1223.2	119.3	10.7%
	*** PROGRAM TOTAL ***	6317.1	6317.1	7578.1	7578.1	7578.1	1261.0	20.0%
	UNIVERSITY DEBT SERVICE - OTHE							
216	REVENUE BONDS	2609.0	2609.0	2609.0	2609.0	2609.0		
218	OTHER THAN REVENUE BONDS	511.3	511.3	511.3	511.3	511.3		
	*** PROGRAM TOTAL ***	3120.3	3120.3	3120.3	3120.3	3120.3		
	INTERCOLL ATH-ANCH							
220	MEN'S BASKETBALL					240.0	240.0	100.0%
224	OTHER SPORTS	1431.7	1431.7	2210.0	1431.7	845.0	-586.7	-41.0%
	*** PROGRAM TOTAL ***	1431.7	1431.7	2210.0	1431.7	1085.0	-346.7	-24.1%
228	INTERCOLL ATH-FAIRBANKS					1025.0	1025.0	100.0%
232	INTERCOLL ATH-JUNEAU					100.0	100.0	100.0%
	*** AGENCY TOTAL ***	157990.4	158494.7	160169.0	154591.5	159810.6	1315.9	0.7%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/04/80

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

DRT RM AGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	STATE BOND COMMITTEE						
	DEBT SERVICE						
236	UNIVERSITY OF ALASKA	12625.5	12625.5	12625.5	12625.5	12625.5	
*****	TOTAL EXPENDITURES	170615.9	171120.2	172794.5	167217.0	172436.1	1315.9 0.7%
*****	FUNDING						
	FED. RECEIPT	35553.9	35567.1	35567.1	35517.1	35517.1	-50.0 0.0%
	GENERAL FUND	102051.7	101342.7	101342.7	98176.1	103419.0	2076.3 2.0%
	OTHER FUNDS	33010.3	34210.4	35884.7	33523.8	33500.0	-710.4 -2.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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## \*\*\*\*\* SOCIAL SERVICES \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
	OFFICE OF THE GOVERNOR							
2	ALASKA PLAN	400.0	400.0	335.4	335.4	400.0		
4	VOLUNTEER SERVICES							
	*** AGENCY TOTAL ***	400.0	400.0	335.4	335.4	400.0		
	DEPARTMENT OF ADMINISTRATION							
6	ADVENTURE BASED ED			150.0	150.0	150.0	150.0	100.0%
8	LONGEVITY BONUS	16419.2	15024.7	15014.7	15014.7	15014.7	-10.0	0.0%
	PIONEERS HOMES							
12	SITKA	2563.7	2675.7	2675.7	2675.7	2675.7		
14	FAIRBANKS	2567.7	2688.2	2688.2	2688.2	2688.2		
16	PALMER	2281.0	2378.1	2417.2	2417.2	2417.2	39.1	1.5%
18	KOTZEBUE	869.9	869.9	869.9	869.9	869.9		
20	ANCHORAGE	2771.6	2869.0	2856.8	2856.8	2856.8	-12.2	-0.3%
22	CENTRAL OFFICE	250.6	253.7	251.2	251.2	251.2	-2.5	-1.0%
	*** PROGRAM TOTAL ***	11304.5	11734.6	11759.0	11759.0	11759.0	24.4	0.1%
24	OLDER ALASKANS COMMISSION							
	*** AGENCY TOTAL ***	27723.7	26759.3	26923.7	26923.7	26923.7	164.4	0.5%
	DEPARTMENT OF REVENUE							
28	CHILD SUPPORT ENFORCEMENT	2020.4	2477.0	2057.5	2057.5	2432.9	-44.1	-1.7%
	DEPARTMENT OF EDUCATION							
30	YOUTH EMPLOYMENT SERVICES	142.5	142.5	142.5	142.5	270.5	128.0	89.7%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
	ASSISTANCE PAYMENTS							
34	AFDC	31133.1	28133.1	29685.2	28096.7	28096.7	-36.4	0.0%
36	AID TO THE BLIND	140.9	140.9	140.9	140.9	140.9		
38	AID TO THE DISABLED	4974.1	4928.2	4820.4	4691.7	4691.7	-236.5	-4.7%
40	GENERAL RELIEF	650.0	650.0	800.0	800.0	800.0	150.0	23.0%
	*** PROGRAM TOTAL ***	36898.1	33852.2	35446.5	33729.3	33729.3	-122.9	-0.3%
42	ENERGY ASSISTANCE PROGRAM		7367.6			7367.6		
	PUBLIC ASSISTANCE ELIGIBILITY							
46	ELIGIBILITY DETERMINATION	4484.9	4695.9	4682.5	4462.7	4577.8	-118.1	-2.5%
48	STAFF DEVELOPMENT	134.5	140.0	140.0	137.0	140.0		
	*** PROGRAM TOTAL ***	4619.4	4835.9	4822.5	4599.7	4717.8	-118.1	-2.3%
	PROGRAM SERVICES							
52	HOMEMAKER SERVICES	1453.5	1453.5	1453.5	1392.4	1392.4	-61.1	-4.1%
54	FOSTER CARE	3024.4	3285.2	3029.4			-3285.2	-100.0%
56	INSTITUTIONAL CARE	4851.6	7333.6	4851.6			-7333.6	-100.0%
58	DAY CARE	233.7	233.7	233.7	233.7	292.1	58.4	25.0%
60	YOUTH SERVICES	450.6	450.6	559.3	490.6	670.2	219.6	48.6%
62	ADULT SUPPORTIVE SERVICES	1140.0	1140.0	3353.7	3396.7	3894.6	2754.6	241.5%
	*** PROGRAM TOTAL ***	11153.8	13896.6	13481.2	5513.4	6249.3	-7647.3	-55.0%
64	FOSTER CARE				3688.9	3693.9	3693.9	100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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## \* \* \* \* \* SOCIAL SERVICES \* \* \* \* \*

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BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON 66	
68 INSTITUTIONAL CARE				10356.5	10356.5	10356.5	100.0%
CONTRACT SERVICES-MAUNELUK				400.2			
72 SOCIAL SERVICES							
74 SOUTHCENTRAL REGION	2635.7	2771.6	2720.4	2720.4	2720.4	-51.2	-1.7%
76 NORTHERN REGION	1321.1	1390.7	1464.6	1390.7	1464.6	73.9	5.2%
78 SOUTHEASTERN REGION	446.6	469.6	499.2	499.2	499.2	29.6	6.2%
80 WESTERN REGION	731.2	771.9	833.4	808.2	833.4	61.5	8.0%
82 NORTHWESTERN REGION	504.0	530.7	547.9	433.6	486.1	-44.6	-8.3%
84 SOUTHERN REGION	520.7	547.8	547.8	529.5	529.5	-18.3	-3.2%
WRANGELL							
*** PROGRAM TOTAL ***	6159.3	6482.3	6613.3	6381.6	6533.2	50.9	0.7%
88 SOCIAL SERVICES ADMINISTRATION							
90 CENTRAL OFFICE	866.7	882.6	882.6	882.6	882.6		
STAFF DEVELOPMENT	373.5	379.3	379.3	379.3	379.3		
*** PROGRAM TOTAL ***	1240.2	1261.9	1261.9	1261.9	1261.9		
92 WIN	778.9	801.9	801.9	801.9	801.9		
OFFICE ON AGING							
96 ADMINISTRATION	873.7	909.3	905.4	884.8	884.8	-24.5	-2.6%
98 GRANTS	5368.3	5373.3	5573.3	5373.3	6110.3	737.0	13.6%
*** PROGRAM TOTAL ***	6242.0	6282.6	6478.7	6258.1	6995.1	712.5	11.2%
100 OLD AGE ASSISTANCE PAYMENTS	4344.9	4479.5	4479.5	4479.5	4479.5		
102 COMMISSIONERS OFFICE	486.5	510.4	495.6	493.4	740.4	230.0	45.0%
ADMINISTRATION							
106 DIRECTORS OFFICE	295.7	309.5	334.5	334.5	334.5	25.0	8.0%
108 PERSONNEL	463.2	495.3	495.3	495.3	495.3		
110 SUPPLY	258.3	274.3	274.3	274.3	274.3		
112 FINANCE	588.4	626.4	679.3	679.3	679.3	52.9	8.3%
114 GRAPHIC ARTS	35.0	36.7	36.7	36.7	36.7		
116 PROGRAM ASSESSMENT & EVALUATIO							
118 AUDIT	444.3	464.2	427.0	427.0	427.0	-37.2	-8.0%
120 FRAUD INVESTIGATION	138.4	146.4	158.7	158.7	158.7	12.3	8.3%
122 CONTRACT INTERNAL AUDIT	25.9	25.9				-25.9	-100.0%
124 MANAGEMENT & BUDGET	380.4	403.7	401.5	403.7	403.7		
*** PROGRAM TOTAL ***	2629.6	2782.4	2807.3	2809.5	2809.5	27.1	1.0%
128 OFFICE OF INTERNAL REVIEW							
130 ADMINISTRATION							
132 AUDIT							
134 COLLECTION							
136 FRAUD INVESTIGATION							
CONTRACT INTERNAL AUDIT							
*** PROGRAM TOTAL ***							
138 QUALITY CONTROL	526.2	549.0	549.0	549.0	549.0		
140 TITLE XX OFFSET							
*** AGENCY TOTAL ***	75078.9	83102.3	77237.4	81322.9	90284.9	7182.6	8.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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## \* \* \* \* \* SOCIAL SERVICES \* \* \* \* \*

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BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
DEPARTMENT OF LABOR							
EMPLOYMENT SECURITY							
144	EMPLOYMENT SERVICES	8275.1	8652.0	8652.0	8906.6	8973.9	321.9 3.6%
146	UNEMPLOYMENT INSURANCE	10392.1	11071.7	10848.4	11071.7	11071.7	
148	FRAUD INVESTIGATION	526.8	556.9	462.0	462.0	462.0	-94.9 -17.0%
150	CETA SERVICES	1243.6	1283.6	1283.6	1283.6	1283.6	
152	SUPPORT SERVICES						
154	ESD DIRECTORS OFFICE	326.9	337.3	334.6	334.6	334.6	-2.7 -0.7%
156	DP APPLICATIONS	1370.7	1432.3	1432.3	1432.3	1432.3	
158	DP OPERATIONS	936.1	966.5	966.5	966.5	966.5	
160	ES FOR SEAFOOD INDUSTRY	250.0	254.6	266.4			-254.6 -100.0%
	*** PROGRAM TOTAL ***	23321.3	24554.9	24245.8	24457.3	24524.6	-30.3 0.0%
162	ANCHORAGE CETA CONTRACT						
166	WIN	1375.0	1406.6	1680.5	1680.5	1680.5	273.9 19.5%
168	COMMISSIONER'S OFFICE	514.9	534.4	534.4	534.4	534.4	
ADMINISTRATIVE SERVICES							
172	MANAGEMENT SERVICES	2249.0	2374.3	2333.8	2334.9	2334.9	-39.4 -1.6%
174	LABOR MARKET INFORMATION	578.2	599.4	594.3	497.0	594.3	-5.1 -0.8%
176	RESEARCH CONTRACTS	458.2	473.9	548.9	473.9	548.9	75.0 15.7%
	*** PROGRAM TOTAL ***	3285.4	3447.6	3477.0	3305.8	3478.1	30.5 0.8%
178	ADMINISTRATIVE SERVICES						
180	LABOR MARKET INFORMATION						
	*** AGENCY TOTAL ***	28496.6	29943.5	29937.7	29978.0	30217.6	274.1 0.8%
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
182	VETERANS SERVICES	80.5	80.5	80.5	80.5	129.0	48.5 60.1%
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
SENIOR CITIZENS TAX RELIEF							
186	HOMEOWNERS' PROPERTY TAX EXEMP	2787.0	2787.0	2787.0	2787.0	2787.0	
188	RENTERS' EQUIVALENCY, REBATE	158.0	158.0	158.0	158.0	158.0	
190	WATER & SEWER ASSES. DEFER	46.6	46.6	46.6	46.6	46.6	
192	MOTOR VEHICLE EXEMPTION	150.0	150.0	150.0	150.0	150.0	
	*** PROGRAM TOTAL ***	3141.6	3141.6	3141.6	3141.6	3141.6	
CHILD ASSISTANCE							
196	DAY CARE	1998.7	2004.1	2982.9	2004.1	3352.9	1348.8 67.2%
198	HEAD START GRANTS	600.0	600.0	1061.0	600.0	1136.0	536.0 89.2%
	*** PROGRAM TOTAL ***	2598.7	2604.1	4043.9	2604.1	4488.9	1884.8 72.3%
200	WINTERIZATION						
CETA							
204	CLASSROOM TRAINING	1968.5	1968.5	1968.5	1968.5	1968.5	
206	ON THE JOB TRAINING	796.5	796.5	796.5	796.5	796.5	
208	WORK EXPERIENCE	2361.6	2361.6	2361.6	2361.6	2361.6	
210	PUBLIC SERVICE EMPLOYMENT	8784.9	8784.9	8784.9	8784.9	8784.9	
212	SERVICES TO ECONOMIC DIS	518.9	518.9	518.9	518.9	518.9	
214	SERVICES AND ADMINISTRATION	3373.7	3373.7	3373.7	3373.7	3373.7	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\*\*\*\*\* SOCIAL SERVICES \*\*\*\*\*

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BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
*** PROGRAM TOTAL ***	17804.1	17804.1	17804.1	17804.1	17804.1		
216 SENIOR CITIZEN HOUSING DEVELOP	82.6	86.2	86.2	86.2	86.2		
218 VOLUNTEER SERVICES							
222 COMMUNITY SERVICES	249.0	250.8	100.0	100.0	100.0	-150.8	-60.0%
224 ADVENTURE BASED ED	150.0	150.0				-150.0	-100.0%
*** AGENCY TOTAL ***	24026.0	24036.8	25175.8	23736.0	25620.8	1584.0	6.5%
STATE BOND COMMITTEE							
DEBT SERVICE							
228 PIONEERS HOMES	1471.3	1471.3	1471.3	1471.3	1471.3		
230 SENIOR CITIZEN HOUSING	1295.8	1295.8	1295.8	1295.8	1295.8		
*** PROGRAM TOTAL ***	2767.1	2767.1	2767.1	2767.1	2767.1		
***** TOTAL EXPENDITURES	160735.7	169709.0	164657.6	167343.6	179046.5	9337.5	5.5%
***** FUNDING							
FED. RECEIPT	64646.1	71717.8	64533.2	63925.3	70935.1	-782.7	-1.0%
GENERAL FUND	84666.9	86540.0	88374.3	91729.2	96622.3	10082.3	11.6%
OTHER FUNDS	11422.7	11451.2	11750.1	11689.1	11489.1	37.9	0.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* HEALTH \* \* \* \* \*

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BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON		
DEPARTMENT OF HEALTH & SOCIAL SERVICES								
NURSING								
4	FIELD NURSING	4310.7	4526.0	4526.0	4354.6	4354.6	-171.4	-3.7%
6	HOME HEALTH SERVICE	56.8	59.4	59.4	59.4	59.4		
8	ADMINISTRATION	738.0	784.8	784.8	784.8	784.8		
10	EARLY SCREENING	505.3	526.0	432.9	407.5	432.9	-93.1	-17.6%
	*** PROGRAM TOTAL ***	5610.8	5896.2	5803.1	5606.3	5631.7	-264.5	-4.5%
12	CONTRACT SERVICES-MAUNELUK				171.4	171.4	171.4	100.0%
	COMMUNICABLE DISEASE CONTROL							
16	TB CONTROL	668.9	690.0	715.7	715.7	715.7	25.7	3.6%
18	VENEREAL DISEASE CONTROL	240.6	248.4	248.4	248.4	248.4		
20	IMMUNIZATION	144.0	147.4	147.4	147.4	147.4		
22	EPIDEMIOLOGY	322.5	328.8	328.8	328.8	328.8		
	*** PROGRAM TOTAL ***	1376.0	1414.6	1440.3	1440.3	1440.3	25.7	1.7%
	ENVIRONMENTAL HEALTH							
26	GENERAL SANITATION	1308.6	313.6	1434.4	1420.1	383.7	70.1	22.3%
	CHILD & FAMILY HEALTH							
30	MATERNAL & CHILD HEALTH	759.9	775.2	775.2	775.2	775.2		
32	HANDICAPPED CHILDREN	1600.9	1612.8	1662.8	1612.8	1612.8		
34	COMMUNICATIVE DISORDERS	426.6	454.6	454.6	454.6	471.3	16.7	3.6%
36	CHILD DEVELOPMENT SERVICE	320.7	333.0	333.0	333.0	333.0		
38	ADMINISTRATION	124.8	133.2	133.2	133.2	133.2		
40	NUTRITION	1019.9	1027.9	1027.9	1027.9	1027.9		
42	SPECIAL EDUCATION GRANTS	392.2	394.5	358.4	358.4	358.4	-36.1	-9.1%
	*** PROGRAM TOTAL ***	4645.0	4731.2	4745.1	4695.1	4711.8	-19.4	-0.3%
	LABORATORIES							
46	REGIONAL LABS	1254.4	1318.2	1318.2	1318.2	1318.2		
48	ADMINISTRATION	125.0	131.5	131.5	131.5	131.5		
	*** PROGRAM TOTAL ***	1379.4	1449.7	1449.7	1449.7	1449.7		
	PUBLIC HEALTH ADMINISTRATION							
52	ADMINISTRATION	715.7	744.7	1120.7	771.6	1487.6	742.9	99.7%
54	HEALTH EDUCATION	154.5	163.5	163.5	163.5	163.5		
56	GRANT TO GAAB	700.0	560.0	1000.0	700.0	846.0	286.0	51.0%
58	ANCH ED PROGRAMS/HANDICAPPED		140.0	154.0		154.0	14.0	10.0%
	*** PROGRAM TOTAL ***	1570.2	1608.2	2438.2	1635.1	2651.1	1042.9	64.7%
	EMERGENCY MEDICAL SERVICES							
62	ADMINISTRATION	241.5	251.5	251.5	251.5	259.0	7.5	3.0%
64	ADVISORY COUNCIL	28.5	28.5	28.5	28.5	28.5		
66	GRANTS	1279.3	1279.3	1279.3	1279.3	1279.3		
	*** PROGRAM TOTAL ***	1549.3	1559.3	1559.3	1559.3	1566.8	7.5	0.5%
	MEDICAID							
70	HOSPITALS	8923.7	8923.7	8923.7	7787.2	10132.3	1208.6	13.5%
72	PHYSICIAN SERVICES	5381.1	5381.1	5381.1	4339.8	4669.9	-711.2	-13.1%
74	OTHER SERVICES	1563.1	1563.1	1563.1	1206.5	1410.6	-152.5	-9.7%
76	EARLY SCREENING	2925.7	2925.7	2925.7	2470.6	2826.6	-99.1	-3.3%
78	NURSING HOMES	21927.0	21927.0	21927.0	21121.4	19419.6	-2507.4	-11.3%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* HEALTH \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON
80	STATE INSTITUTIONS						
82	INDIAN HEALTH SERVICE	7239.6	7239.6	7239.6	7239.6	7239.1	-0.5 0.0%
	*** PROGRAM TOTAL ***	47960.2	47960.2	47960.2	44165.1	45698.1	-2262.1 -4.6%
	GENERAL RELIEF MEDICAL						
86	HOSPITALS	7348.8	7348.8	7348.8	6110.1	6455.8	-893.0 -12.1%
88	PHYSICIANS SERVICES	2737.1	2737.1	2737.1	2025.9	2610.9	-126.2 -4.5%
90	OTHER SERVICES	2266.1	2266.1	2266.1	1849.4	1580.3	-685.8 -30.2%
92	NURSING HOMES	1144.5	1144.5	1144.5	999.6	449.9	-694.6 -60.6%
94	CATASTROPHIC	977.3	977.3	977.3	954.8	905.0	-72.3 -7.3%
96	RESIDENTIAL/HOME CARE	166.4	166.4	166.4	166.4	166.4	
	*** PROGRAM TOTAL ***	14640.2	14640.2	14640.2	12106.2	12168.3	-2471.9 -16.8%
	PUBLIC ASSISTANCE ADMIN/COLL						
100	ADMINISTRATION	934.1	1729.3	729.3	1729.3	1629.3	-100.0 -5.7%
102	COLLECTION	44.9	47.4	47.4	47.4	47.4	
104	MEDICAID INFO SYSTEM			493.0			
	*** PROGRAM TOTAL ***	979.0	1776.7	1269.7	1776.7	1676.7	-100.0 -5.5%
	INFO SYSTEMS						
108	DATA SERVICES	2292.0	2108.7	1966.7	1931.4	1931.4	-177.3 -8.3%
110	VITAL STATISTICS	340.1	354.8	354.8	354.8	354.8	
	*** PROGRAM TOTAL ***	2632.1	2463.5	2321.5	2286.2	2286.2	-177.3 -7.1%
	SHPDA						
114	HEALTH PLANNING & DEVELOPMENT	435.2	459.9	454.2	454.2	454.2	-5.7 -1.1%
116	CERTIFICATION & LICENSING	368.1	385.0	357.7	357.7	357.7	-27.3 -7.0%
118	ADMINISTRATION	120.4	128.6	128.6	128.6	128.6	
120	HEALTH PLANNING COMMITTEE	139.9	142.3	91.7	91.7	91.7	-50.6 -35.5%
122	HSA GRANTS	300.0	300.0	300.0	300.0	300.0	
	*** PROGRAM TOTAL ***	1363.6	1415.8	1332.2	1332.2	1332.2	-83.6 -5.8%
	ALCOHOL AND DRUG ABUSE						
126	ADMINISTRATION	834.5	870.1	1303.8	870.1	1303.8	433.7 49.7%
128	ALCOHOL ABUSE GRANTS	3546.9	3546.9	8720.0	3546.9	8720.0	5173.1 145.7%
130	DRUG ABUSE GRANTS	1183.0	1183.0	1183.0	1183.0	1183.0	
	*** PROGRAM TOTAL ***	5564.4	5600.0	11206.8	5600.0	11206.8	5606.8 100.0%
132	ALASKA PSYCHIATRIC INSTITUTE	7859.5	8262.9	8574.1	8424.1	8574.1	311.2 3.7%
134	CONTRACT FORENSIC SERVICES	267.2	267.2	267.2	267.2	267.2	
	COMM MH SERVICES						
138	REGIONAL ADMINISTRATION	218.1	230.4	230.4	230.4	230.4	
140	FAIRBANKS REGIONAL M H CLINIC						
142	JUNEAU REGIONAL M H CLINIC	311.4	327.5	324.2	324.2	324.2	-3.3 -1.0%
144	COMMUNITY M H GRANTS	2960.8	2960.8	3711.7	2960.8	3726.7	765.9 25.8%
146	EMERGENCY HOSPITAL CARE						
	*** PROGRAM TOTAL ***	3490.3	3518.7	4266.3	3515.4	4281.3	762.6 21.6%
148	HARBORVIEW	5487.6	5752.4	5710.6	5710.6	5710.6	-41.8 -0.6%
150	GOVERNORS COUNCIL/HANDICAPPED	250.0	256.3	256.3	256.3	256.3	
	COMMUNITY DD SERVICES						
154	CLIENT PROGRAM MANAGEMENT	55.0	58.6	63.8	58.6	63.8	5.2 8.8%
156	RESIDENTIAL CARE	2046.1	2046.1	2166.1	2046.1	2236.6	190.5 9.2%
158	FAMILY SUPPORT	1410.8	1410.8	1410.8	1533.0	1646.1	235.3 16.6%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* HEALTH \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
	*** PROGRAM TOTAL ***	3511.9	3515.5	3640.7	3637.7	3946.5	431.0	12.2%
	M H ADMINISTRATION AND SUPPORT							
162	CENTRAL OFFICE ADMINISTRATION	560.2	588.4	580.8	580.8	580.8	-7.6	-1.2%
164	MH ADV COUNCIL AND LAND BOARD	17.7	17.7	17.7	17.7	17.7		
166	DEMONSTRATION GRANTS	391.9	406.3	411.8	351.8	351.8	-54.5	-13.3%
	*** PROGRAM TOTAL ***	969.8	1012.4	1010.3	950.3	950.3	-62.1	-6.0%
	*** AGENCY TOTAL ***	112415.1	113414.6	121326.2	108005.3	116361.1	2946.5	2.5%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
168	HEALTH FACILITIES	2850.0	2850.0	2850.0	2850.0	2850.0		
	***** TOTAL EXPENDITURES	115265.1	116264.6	124176.2	110855.3	119211.1	2946.5	2.5%
	***** FUNDING							
	FED. RECEIPT	36563.9	36660.1	36134.2	34335.2	34732.2	-1927.9	-5.2%
	GENERAL FUND	67890.6	68812.6	77289.4	65807.7	73804.2	4991.6	7.2%
	OTHER FUNDS	10810.6	10791.9	10752.6	10712.4	10674.7	-117.2	-1.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT  
FORM  
PAGEF.C.C. - GOV.ADJ.  
COMPARISON

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	OFFICE OF THE GOVERNOR						
	CGASTAL ZONE MANAGEMENT						
4	CZM ADMINISTRATION	4700.0	4703.5	4703.5	4652.6	4687.6	-15.9      -0.2%
6	NOAA	143.1	144.6	144.6	144.6	144.6	
	*** PROGRAM TOTAL ***	4843.1	4848.1	4848.1	4797.2	4832.2	-15.9      -0.2%
	DEPARTMENT OF NATURAL RESOURCES						
	MANAGEMENT AND ADMINISTRATION						
10	OFFICE OF THE COMMISSIONER						
12	PLANNING AND RESEARCH						
14	TEMPORARY D-2 OPERATIONS						
16	PLANNING UNIT						
18	STATE-FEDERAL COMMISSION						
	*** PROGRAM TOTAL ***						
	MINERAL AND ENERGY MANAGEMENT						
22	LEASING MGMT						
24	PETROLEUM MGMT						
26	MINERALS MGMT						
28	ADMINISTRATION						
	*** PROGRAM TOTAL ***						
	GEOLOGICAL & GEOPHYSICAL PROGR						
32	RESOURCE INVESTIGATIONS						
34	PUBLICATIONS						
36	MINERAL LABORATORY						
38	REGULATIONS AND INFORMATION						
40	ADMINISTRATION						
	*** PROGRAM TOTAL ***						
42	OIL & GAS CONSERVATION	1826.1	1843.5	1843.5	1843.5	1843.5	
44	ROYALTY OIL AND GAS BOARD						
	LAND MANAGEMENT						
48	CENTRAL OFFICE						
50	LAND & WATER DIRECTOR						
52	WATER MANAGEMENT						
	*** PROGRAM TOTAL ***						
	LANDS ADMINISTRATION & SUPPORT						
56	LANDS MANAGEMENT						
58	CLASSIFICATION						
	*** PROGRAM TOTAL ***						
	ADMINISTRATION & SUPPORT						
60	CADASTRAL ENGINEERING						
	FOREST PROTECTION & MANAGEMENT						
64	FIRE PROTECTION-STATE						
66	FIRE PROTECTION-BLM						
68	RESEARCH & TECHNICAL						
70	MANAGEMENT AND TIMBER SALES						
72	ADMINISTRATION						

STATE OF ALASKA -- OPERATING BUDGET SUMMARY  
 \* \* \* \* \* NATURAL RESOURCE MANAGEMENT \* \* \* \* \*

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SHORT  
FORM  
PAGE

F.C.C. - GOV.ADJ.  
COMPARISON

BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
*** PROGRAM TOTAL ***							
DISTRICT OPERATIONS							
76 SOUTHEAST DISTRICT							
78 SOUTHCENTRAL DISTRICT							
80 NORTHCENTRAL DISTRICT							
*** PROGRAM TOTAL ***							
82 CONSERVATION ACTION CORPS							
PARKS & RECREATION-DISTRICTS							
86 MAT-SU							
88 CHUGACH							
90 KENAI-KODIAK							
92 SOUTHEAST							
94 COPPER BASIN							
96 INTERIOR							
98 OPERATIONS ADMINISTRN							
*** PROGRAM TOTAL ***							
102 PARK MANAGEMENT							
104 PARK DEVELOPMENT							
106 STATE-FEDERAL COORDINATION							
ADMINISTRATION & SUPPORT							
*** PROGRAM TOTAL ***							
108 HISTORIC RESOURCE MANAGEMENT							
MANAGEMENT & ADMINISTRATION							
112 COMMISSIONERS OFFICE	731.3	694.0	694.0	694.0	694.0		
114 ADMINISTRATIVE SERVICES	1389.1	1457.6	1457.6	1455.3	1455.3	-2.3	-0.1%
116 INFORMATION/RECORDS MGMT	2473.0	2599.6	2599.6	2599.6	4054.9	1455.3	56.0%
118 STATE RECORDER					1322.6	1322.6	100.0%
120 RESEARCH/SPECIAL PROJECTS	2018.3	2074.8	2078.2	1702.2	2037.4	-37.4	-1.7%
*** PROGRAM TOTAL ***	6611.7	6826.0	6829.4	6451.1	9564.2	2738.2	40.0%
STATE PIPELINE SURVEILLANCE							
124 GAS PIPELINE REVIEW	2664.9	2669.0	2669.0		769.2	-1899.8	-71.1%
126 PIPELINE SURVEILLANCE-SPEC. PR							
*** PROGRAM TOTAL ***	2664.9	2669.0	2669.0		769.2	-1899.8	-71.1%
LAND MANAGEMENT							
130 LAND SELECTION/TITLE DEFENSE	738.1	561.7	561.7	495.2	538.6	-23.1	-4.0%
132 LAND DISPOSALS/FEE TITLE	3006.2	3111.8	3111.8	3033.8	3033.8	-78.0	-2.5%
134 LIMITED LAND DISPOSALS	1648.0	1704.0	1704.0	1704.0	1704.0		
*** PROGRAM TOTAL ***	5392.3	5377.5	5377.5	5233.0	5276.4	-101.1	-1.8%
WATER MANAGEMENT							
138 WATER INVENTORY/ASSESSMENT	371.5	385.3	385.3	164.8	343.5	-41.8	-10.7%
140 WATER USE MANAGEMENT	1177.0	1194.1	1175.5	1010.9	1175.5	-18.6	-1.5%
142 DAM SAFETY	100.1	105.2	105.2			-105.2	-100.0%
*** PROGRAM TOTAL ***	1648.6	1684.6	1666.0	1175.7	1519.0	-165.6	-9.7%
FOREST MANAGEMENT							
146 TIMBER INVENTORY/SALES	1065.6	1052.7	1106.5	772.9	1106.5	53.8	5.0%
148 FOREST RESEARCH	226.3	219.8	219.8	219.8	219.8		
150 FIRE PROTECTION/SUPPRESSION	2849.7	2882.8	2882.8	2882.8	2882.8		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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## \* \* \* \* \* NATURAL RESOURCE MANAGEMENT \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
	*** PROGRAM TOTAL ***	4141.6	4155.3	4209.1	3875.5	4209.1	53.8	1.2%
152	FOREST LAND & WATER ADMIN.	1066.0	1108.1	1108.1	1108.1	1108.1		
	OIL & GAS MANAGEMENT							
156	LEASE SALES	1319.3	1206.8	1420.8	807.4	1420.8	214.0	17.6%
158	LEASE SALE ADMIN	380.6	398.7	491.7	491.7	491.7	93.0	23.2%
160	RESERVOIR MANAGEMENT	9.1						
162	ROYALTY INCOME ACCOUNTING	192.9	200.3	200.3	200.3	161.0	-39.3	-19.5%
	*** PROGRAM TOTAL ***	1901.9	1805.8	2112.8	1499.4	2073.5	267.7	14.7%
	RESOURCE INVENTORY/ASSESSMENT							
166	GEOL. INVESTIGATIONS/MAPPING	411.9	199.7	217.7	234.6	489.2	289.5	145.0%
168	GEOLOGIC. HAZARD IDENT.	361.9	187.3	187.3	126.8	187.3		
	*** PROGRAM TOTAL ***	773.8	387.0	405.0	361.4	676.5	289.5	74.7%
	MINERALS & ENERGY DEVELOP.							
172	MINERAL DEVELOPMENT	359.7	359.8	359.8	359.8	359.8		
174	COAL DEVELOPMENT	166.0	173.7	173.7	173.7	173.7		
176	GEOTHERMAL DEVELOPMENT	327.0	340.0	340.0	340.0	340.0		
178	INSPECTION OF MINES	28.5						
180	ROYALTY OIL & GAS BOARD	147.8	149.7	149.7	149.7	149.7		
	*** PROGRAM TOTAL ***	1029.0	1023.2	1023.2	1023.2	1023.2		
182	MINERAL RESOURCES ADMIN	449.1	458.0	458.0	458.0	458.0		
184	YOUTH CONSERVATION CORPS	510.0	383.1	383.1	383.1	383.1		
186	HISTORIC RESOURCE MGMT	369.6	384.6	384.6	384.6	384.6		
	PARK OPERATIONS							
190	PARK DESIGN/DEVELOPMENT	206.7	218.2	218.2	218.2	218.2		
192	PARK MAINTENANCE & OPER	2306.9	2328.9	2328.9	2328.9	2689.1	360.2	15.5%
194	PARKS ADMINISTRATION	376.9	389.2	389.2	389.2	817.8	428.6	110.0%
	*** PROGRAM TOTAL ***	2890.5	2936.3	2936.3	2936.3	3725.1	788.8	26.8%
	*** AGENCY TOTAL ***	31275.1	31042.0	31405.6	26732.9	33013.5	1971.5	6.3%
	DEPARTMENT OF FISH & GAME							
	COMMERCIAL FISH							
198	RESEARCH							
200	MANAGEMENT							
202	ADMINISTRATION AND SUPPORT							
204	FEDERAL AID PROGRAMS							
206	SPECIAL PROJECTS	828.1	860.5	860.5	860.5	860.5		
208	SALMON	6775.0	7104.4	6500.0	6446.1	6842.4	-262.0	-3.6%
210	SHELLFISH	2107.7	2202.1	1915.8	2202.1	2039.2	-162.9	-7.3%
212	HERRING	648.6	682.6	594.0	682.6	836.2	153.6	22.5%
214	ADMINISTRATION	1892.5	1949.1	1017.4	898.5	1810.2	-138.9	-7.0%
216	GROUND FISH	470.9	491.8	241.8		491.8		
218	LEGISLATIVE PROJECTS					95.0	95.0	100.0%
	*** PROGRAM TOTAL ***	12722.8	13290.5	11129.5	11089.8	12975.3	-315.2	-2.3%
	SPORT FISH							
222	INVESTIGATIONS AND RESEARCH	2915.8	3052.7	3106.2	3052.7	3106.2	53.5	1.7%
224	MANAGEMENT	1008.6	1058.7	943.1	887.4	978.1	-80.6	-7.5%
226	SPORT FISH RESTORATION	84.5	85.7	85.7	85.7	85.7		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F. C. C.	F. C. C. - GOV. ADJ. COMPARISON	
228	ADMINISTRATION	264.1	272.9	255.8	253.3	253.3	-19.6	-7.1%
230	KING SALMON OFFICE	155.2	163.2		163.2		-163.2	-100.0%
	*** PROGRAM TOTAL ***	4428.2	4633.2	4390.8	4442.3	4423.3	-209.9	-4.5%
	F. R. E. D.							
234	OPERATIONS	7572.5	7866.0	7267.8	7153.3	7508.3	-357.7	-4.5%
236	ADMINISTRATION	894.6	943.2	911.5	943.2	966.5	23.3	2.5%
238	TECHNOLOGY AND DEVELOPMENT	1132.5	1197.8	1176.4	1197.8	1176.4	-21.4	-1.7%
	*** PROGRAM TOTAL ***	9599.6	10007.0	9355.7	9294.3	9651.2	-355.8	-3.5%
	ADMINISTRATION AND SUPPORT							
242	OFFICE OF THE COMMISSIONER	903.3	913.1	913.1	726.4	967.0	53.9	5.8%
244	PUBLIC COMMUNICATION	332.7	345.2	271.3	221.2	271.3	-73.9	-21.3%
246	ADMINISTRATIVE SERVICES	2335.7	2403.5	2396.9	2269.5	2453.9	50.4	2.0%
248	HOUSING PROGRAM							
	*** PROGRAM TOTAL ***	3571.7	3661.8	3581.3	3217.1	3692.2	30.4	0.7%
	GAME							
252	INVESTIGATIONS AND RESEARCH	5492.2	5725.6	5423.5	5655.0	6029.7	304.1	5.2%
254	MANAGEMENT	530.8	544.6	544.6	544.6	544.6		
256	HUNTER SAFETY	106.3	109.9	109.9	109.9	109.9		
258	ADMINISTRATION AND SUPPORT	321.4	347.8	347.8	347.8	360.8	13.0	3.6%
260	SPECIAL PROJECTS	90.0	90.0	90.0	90.0	90.0		
262	NON-GAME FISH & WILDLIFE			150.0		150.0	150.0	100.0%
	*** PROGRAM TOTAL ***	6540.7	6817.9	6665.8	6747.3	7285.0	467.1	6.8%
264	VESSELS	1657.1	1701.1	1701.1	1679.0	1701.1		
266	BOARDS OF FISH AND GAME	660.4	463.4	425.0	463.4	425.0	-38.4	-8.2%
268	SUBSISTENCE SECTION	1170.8	1221.8	1221.8	1331.4	1502.0	280.2	22.8%
	C. F. E. C.							
270	COMMISSION	1462.9	1471.7	1107.4	997.9	1586.1	114.4	7.7%
272	FISHERIES DATA CENTER			1995.7	1995.7			
	*** PROGRAM TOTAL ***	1462.9	1471.7	3103.1	2993.6	1586.1	114.4	7.7%
	HABITAT PROTECTION							
276	LAND AND WATER CONSERVATION	411.9	434.0	330.3	315.3	434.0		
278	ADMINISTRATION AND SUPPORT	200.5	212.7	205.4	204.9	204.9	-7.8	-3.6%
280	ENVIRONMENTAL MONITORING	607.2	638.6	550.4	527.4	769.6	131.0	20.5%
282	SPECIAL FEDERAL PROJECTS	1726.5	1726.5	1726.5	1726.5	1726.5		
284	OIL PIPELINE MONITORING							
286	GAS PIPELINE MONITORING	2245.2	2295.4	2295.4		823.1	-1472.3	-64.0%
288	NORTH SLOPE HAUL ROAD	50.3	52.6		52.6	52.6		
	*** PROGRAM TOTAL ***	5241.6	5359.8	5108.0	2826.7	4010.7	-1349.1	-25.1%
	*** AGENCY TOTAL ***	47055.8	48628.2	46682.1	44084.9	47251.9	-1376.3	-2.7%
	DEPARTMENT OF PUBLIC SAFETY							
	FISH & WILDLIFE PROTECTION							
292	ENFORCEMENT	5612.3	5883.6	6283.6	5708.1	6283.6	400.0	6.7%
294	DIRECTORS OFFICE	583.9	615.0	615.0	615.0	615.0		
296	AIRCRAFT SECTION	843.6	865.3	963.2	865.3	865.3		
298	MARINE ENFORCEMENT	1860.8	1925.0	1925.0	1903.5	1925.0		
	*** PROGRAM TOTAL ***	8900.6	9288.9	9786.8	9091.9	9688.9	400.0	4.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
DEPARTMENT OF ENVIRONMENTAL CONSERVATION								
WATER PROGRAMS								
302	WATER POLLUTION CONTROL							
304	WATER SUPPLY							
306	FACILITIES CONST & OPER							
308	DIRECTORS OFFICE							
310	ENVIRONMENTAL ANALYSIS							
	*** PROGRAM TOTAL ***							
TERRESTRIAL PROGRAMS								
314	AIR QUALITY							
316	LAND USE							
318	DIRECTORS OFFICE							
	*** PROGRAM TOTAL ***							
ADMINISTRATION AND SUPPORT								
320	TECHNICAL SERVICES							
322	PLANNING AND PROGRAM COORDINAT							
	*** PROGRAM TOTAL ***							
REGIONAL OFFICES								
326	SOUTHEAST REGION							
328	SOUTHCENTRAL REGION							
330	NORTHERN REGION							
332	PRINCE WILLIAM SOUND							
	*** PROGRAM TOTAL ***							
334	TANK & OIL TERM SAFETY							
ADMINISTRATION								
338	OFFICE OF THE COMMISSIONER	331.1	337.4	342.0	337.4	337.4		
340	ADVISORY BOARD	12.1	12.1				-12.1	-100.0%
342	ADMINISTRATIVE SERVICES	350.4	369.9	367.1	336.6	367.1	-2.8	-0.7%
	*** PROGRAM TOTAL ***	693.6	719.4	709.1	674.0	704.5	-14.9	-2.0%
ENVIRON QUALITY OPERATIONS								
346	DIRECTORS OFFICE	337.7	347.8	347.8	347.8	347.8		
348	PERMIT SECTION	148.2	154.5	154.5	154.5	189.8	35.3	22.7%
350	MONITORING & LAB SUPPORT	575.8	603.0	603.0	603.0	603.0		
352	FACILITY CONSTRUCTION AND OPER	1079.3	1084.0	1084.0	1079.3	1173.2	89.2	8.1%
354	SOUTHEAST REGION	472.1	496.0	496.0	472.1	477.8	-18.2	-3.6%
356	SOUTHCENTRAL REGION	1034.6	1084.2	1084.2	1034.6	1084.2		
358	NORTHERN REGION	791.3	825.8	780.2	679.1	778.4	-147.4	-17.7%
	*** PROGRAM TOTAL ***	4419.0	4595.3	4549.7	4411.1	4554.2	-41.1	-0.8%
ENVIRONMENTAL MANAGEMENT								
362	DIRECTORS OFFICE	120.9	128.7	128.7	128.7	128.7		
364	WATER QUALITY MANAGEMENT	1460.5	1460.5	1460.5	1133.0	1133.0	-327.5	-22.3%
366	MANAGEMENT & TECH ASSISTANCE	539.6	559.9	559.9	555.9	555.9	-4.0	-0.6%
368	AIR & SOLID WASTE	538.2	557.5	557.5	577.0	577.0	19.5	3.5%
	*** PROGRAM TOTAL ***	2659.2	2706.6	2706.6	2394.6	2394.6	-312.0	-11.5%
370	GAS PIPELINE SURVEILLANCE	1039.4	1070.1	794.1		173.8	-896.3	-83.7%
	*** AGENCY TOTAL ***	8811.2	9091.4	8759.5	7480.5	7827.1	-1264.3	-13.8%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
	STATE BOND COMMITTEE							
	DEBT SERVICE							
372	FISHERIES RESOURCES	6312.6	6312.6	6312.6	6312.6	6312.6		
374	WATER AND SEWER	8204.9	8204.9	8204.9	8204.9	8204.9		
376	PARKS AND RECREATION	1560.8	1560.8	1560.8	1560.8	1560.8		
378	FIRE PROTECTION	314.0	314.0	314.0	314.0	314.0		
	*** PROGRAM TOTAL ***	16392.3	16392.3	16392.3	16392.3	16392.3		
	***** TOTAL EXPENDITURES	117278.1	119290.9	117874.4	108579.7	119005.9	-285.0	-0.1%
	***** FUNDING							
	FED. RECEIPT	17150.3	17687.8	17222.3	17016.1	17343.7	-344.1	-1.8%
	GENERAL FUND	86873.0	88014.6	87890.1	85127.3	87439.2	-575.4	-0.6%
	OTHER FUNDS	13254.8	13588.5	12762.0	6436.3	14223.0	634.5	4.6%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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## \* \* \* \* \* PUBLIC PROTECTION \* \* \* \* \*

FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
2	DEPARTMENT OF LAW OFFICE OF CONSUMER PROTECTION	560.2	575.7	580.3	483.6	580.3	4.6	0.7%
4	DEPARTMENT OF REVENUE ALCOHOLIC BEVERAGE CONTROL BD	419.7	438.9	438.9	438.9	438.9		
	DEPARTMENT OF LABOR							
8	OCCUPATIONAL SAFETY							
10	GENERAL ADMINISTRATION	418.0	435.6			435.6		
12	COMPLIANCE INSPECTION	1138.5	1194.4			1194.4		
14	HEALTH INSPECTION	236.2	246.1			246.1		
16	TRAINING & CONSULTATION	502.7	529.7	524.9	498.7	529.7		
18	PLANNING & STANDARDS	130.3	134.7			134.7		
	RESEARCH CONTRACTS							
	*** PROGRAM TOTAL ***	2425.7	2540.5	524.9	498.7	2540.5		
	WORKER PROTECTION							
22	FISHERMANS FUND	987.6	991.4	991.4	991.4	991.4		
24	SECOND INJURY FUND	1236.3	1250.2	1242.4	1248.6	1248.6	-1.6	0.0%
26	ADMIN OF WORKMENS COMPENSATION	1509.4	1560.0	1544.9	1551.6	1551.6	-8.4	-0.5%
28	WAGE & HOUR ADMIN.	690.1	770.1	724.7	770.1	770.1		
30	LOCAL HIRE							
	*** PROGRAM TOTAL ***	4423.4	4571.7	4503.4	4561.7	4561.7	-10.0	-0.1%
	LIFE & PROP PROTECTION							
32	MECHANICAL INSPECTION	648.6	689.4	722.6	647.4	941.0	251.6	36.5%
	*** AGENCY TOTAL ***	7497.7	7801.6	5750.9	5707.8	8043.2	241.6	3.0%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
34	WEIGHTS & MEASURES	710.0	741.3	741.3	741.3	741.3		
	BANKING SECURITIES & CORPORATI							
38	CORPORATIONS	264.8	274.8	274.8	274.8	230.6	-44.2	-16.0%
40	FINANCIAL INSTITUTIONS	732.5	922.8	758.3	626.3	790.8	-132.0	-14.2%
42	STATE RECORDER	1272.2	1322.6	1322.6	1156.2		-1322.6	-100.0%
	*** PROGRAM TOTAL ***	2269.5	2520.2	2355.7	2057.3	1021.4	-1498.8	-59.5%
	INSURANCE							
46	MARKET SURVEILLANCE							
48	LICENSE SURVEILLANCE							
50	FINANCIAL SURVEILLANCE							
52	INSURANCE DIVISION	754.7	783.1	783.1	768.2	783.1		
	*** PROGRAM TOTAL ***	754.7	783.1	783.1	768.2	783.1		
54	OCCUPATIONAL LICENSING	1131.3	1383.6	1167.0	1363.6	1363.6	-20.0	-1.3%
56	ADMINISTRATION & SUPPORT	718.9	736.8	736.8	695.5	845.5	108.7	14.7%
58	ALASKA TRANSPORTATION COMM.	1352.1	1415.9		1415.9	1415.9		
60	ALASKA PIPELINE COMMISSION	678.2	690.3	690.3	674.0	674.0	-16.3	-2.3%
62	AK PUBLIC UTILITIES COMM.	1570.3	1724.2	1569.1	1682.6	1619.1	-105.1	-6.0%
	*** AGENCY TOTAL ***	9185.0	9995.4	8043.3	9392.4	8463.9	-1531.5	-15.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* PUBLIC PROTECTION \* \* \* \* \*

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BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
64 DEPARTMENT OF MILITARY AFFAIRS							
SEARCH & RESCUE	336.5	338.2	338.2	327.6	462.2	124.0	36.6%
DISASTER PLANNING & CONTROL							
68 CIVIL PREPAREDNESS	586.9	639.1	615.9	619.4	619.4	-19.7	-3.0%
70 RADIOLOGICAL PROGRAM	46.9	48.7	48.7	48.7	48.7		
72 CITY PARTICIPATION	130.0	130.0	130.0	130.0	130.0		
74 FLOOD CONTROL	71.3	71.3	71.3	71.3	71.3		
76 TRAINING	22.0	22.0	22.0	22.0	22.0		
78 DISASTER RELIEF ACT	50.0	53.3	53.3	53.3	53.3		
80 EARTHQUAKE RESPONSE STUDY							
*** PROGRAM TOTAL ***	907.1	964.4	941.2	944.7	944.7	-19.7	-2.0%
ALASKA NATIONAL GUARD							
84 OFFICE OF ADJUTANT GENERAL	974.0	1011.6	1011.6	1011.6	1074.0	62.4	6.1%
86 STATE ARMORIES	1011.1	1029.4	1029.4	1029.4	1087.9	58.5	5.6%
88 FEDERAL ARMORIES	951.6	977.4	977.4	977.4	977.4		
90 ARMY TRAINING SUPPORT	577.2	592.4	592.4	592.4	592.4		
92 AIR TRAINING SUPPORT	757.1	781.2	781.2	764.9	764.9	-16.3	-2.0%
94 RECRUITMT RETENTION ORG MILITI	454.4	460.0	460.0	460.0	460.0		
96 AK MILITARY ACADEMY	6.9	6.9	6.9	6.9	6.9		
*** PROGRAM TOTAL ***	4732.3	4858.9	4858.9	4842.6	4963.5	104.6	2.1%
*** AGENCY TOTAL ***	5975.9	6161.5	6138.3	6114.9	6370.4	208.9	3.3%
DEPARTMENT OF NATURAL RESOURCES							
100 AGRICULTURAL INSPECTION							
PLANT INDUSTRY	108.1		112.7	108.9			
102 ANIMAL INDUSTRY	675.2	80.0	629.3	621.1		-80.0	-100.0%
104 SEAFOOD INDUSTRY	202.8		209.8	209.8			
*** PROGRAM TOTAL ***	986.1	80.0	951.8	939.8		-80.0	-100.0%
DEPARTMENT OF PUBLIC SAFETY							
106 FIRE SAFETY	926.2	967.1	967.1	967.1	967.1		
108 TRAFFIC SAFETY IMPROVEMENT	1506.4	1518.0	1518.0	1518.0	1518.0		
DRIVER VEHICLE SERVICES							
112 DRIVER SERVICES	798.9	830.2	833.2	818.8	821.8	-8.4	-1.0%
114 VEHICLE SERVICES	389.6	405.6	405.6	397.8	397.8	-7.8	-1.8%
116 FIELD OPERATIONS	4217.5	4342.4	4342.4	4330.5	4342.4		
118 ADMINISTRATION	631.1	658.2	658.2	658.2	658.2		
120 MUNICIPAL TAX UNIT							
*** PROGRAM TOTAL ***	6037.1	6236.4	6239.4	6205.3	6220.2	-16.2	-0.2%
*** AGENCY TOTAL ***	8469.7	8721.5	8724.5	8690.4	8705.3	-16.2	-0.1%
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
122 COMMISSIONER'S OFFICE							
INSPECTION PROJECT		2014.8			2014.8		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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HORT ORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	STATE BOND COMMITTEE						
	DEBT SERVICE						
126	FLOOD CONTROL	1586.1	1586.1	1586.1	1586.1	1586.1	
128	FIRE CENTERS	709.5	709.5	709.5	709.5	709.5	
	*** PROGRAM TOTAL ***	2295.6	2295.6	2295.6	2295.6	2295.6	
*****	TOTAL EXPENDITURES	35389.9	38085.0	32923.6	34069.4	36912.4	-1172.6 -3.0%
*****	FUNDING						
	FED. RECEIPT	5207.7	5360.0	4361.9	4316.6	5353.0	-7.0 0.0%
	GENERAL FUND	25743.4	28120.5	24043.1	25427.8	28312.5	192.0 0.6%
	OTHER FUNDS	4438.8	4604.5	4518.6	4325.0	3246.9	-1357.6 -29.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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## \* \* \* \* \* ADMINISTRATION OF JUSTICE \* \* \* \* \*

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BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON		
OFFICE OF THE GOVERNOR								
DUE PROCESS								
4	STATUS OF WOMEN COMMISSION	217.2	218.4	218.4	161.2	191.4	-27.0	-12.3%
6	HUMAN RIGHTS COMMISSION	1143.7	1151.6	1151.6	1053.6	1118.9	-32.7	-2.7%
	*** PROGRAM TOTAL ***	1360.9	1370.0	1370.0	1214.8	1310.3	-59.7	-4.3%
DEPARTMENT OF ADMINISTRATION								
PUBLIC DEFENDER								
10	FIRST JUDICIAL DISTRICT	343.8	349.9	349.9	330.7	344.2	-5.7	-1.5%
12	SECOND JUDICIAL DISTRICT	254.8	259.2	259.2	240.9	240.9	-18.3	-7.0%
14	THIRD JUDICIAL DISTRICT	1270.9	1297.3	1354.8	1243.7	1297.8	0.5	0.0%
16	FOURTH JUDICIAL DISTRICT	707.0	724.8	724.8	622.3	638.6	-86.2	-11.8%
18	ADMINISTRATION AND SUPPORT	140.7	145.4	145.4	132.3	132.3	-13.1	-9.0%
	*** PROGRAM TOTAL ***	2717.2	2776.6	2834.1	2569.9	2653.8	-122.8	-4.3%
DEPARTMENT OF LAW								
PROSECUTION								
22	FIRST JUDICIAL DISTRICT	516.6	526.5	526.5	489.3	489.3	-37.2	-7.0%
24	SECOND JUDICIAL DISTRICT	292.4	300.4	300.4	287.4	287.4	-13.0	-4.2%
26	THIRD JUDICIAL DISTRICT	2470.1	2531.8	2802.1	2213.5	2968.8	437.0	17.2%
28	FOURTH JUDICIAL DISTRICT	956.9	975.0	975.0	915.2	952.4	-22.6	-2.2%
30	ADMIN & SUPPORT	444.7	455.7	420.7	350.3	350.3	-105.4	-23.0%
32	CRIMINAL APPEALS & SPECIAL PRO	709.7	721.3	721.3	451.1	612.0	-109.3	-15.1%
	*** PROGRAM TOTAL ***	5390.4	5510.7	5746.0	4706.8	5660.2	149.5	2.6%
CRIMINAL JUSTICE PLANNING								
36	ACTION GRANTS	827.6	827.6	827.6	827.6	827.6		
38	DISCRETIONARY GRANTS	1202.0	1202.0	1202.0	1202.0	1202.0		
40	PLANNING	891.0	925.0	925.0	912.9	912.9	-12.1	-1.2%
	*** PROGRAM TOTAL ***	2920.6	2954.6	2954.6	2942.5	2942.5	-12.1	-0.3%
	*** AGENCY TOTAL ***	8311.0	8465.3	8700.6	7649.3	8602.7	137.4	1.5%
DEPARTMENT OF HEALTH & SOCIAL SERVICES								
ADULT CONFINEMENT								
44	PALMER CORR. CNTR	1315.1	1371.4	1492.6	1492.6	1492.6	121.2	8.7%
46	ANCH. STATE CORR. CNTR	1183.3	1242.7	1270.9	1270.9	1270.9	28.2	2.2%
48	JUNEAU CORR. CNTR.	2135.8	2219.3	2247.5	2247.5	2377.5	158.2	7.0%
50	FAIRBANKS CORR. CNTR.	2539.4	2648.8	2677.0	2677.0	2677.0	28.2	1.0%
52	KETCHIKAN CORR. CNTR.	783.1	819.8	819.8	819.8	819.8		
54	ANC. ANNEX CORR. CNTR.	1639.7	1713.9	1713.9	1713.9	1713.9		
56	EA'LE RIVER CORR. CNTR	2213.6	2314.0	2314.0	2314.0	2314.0		
58	RIDGEVIEW MANOR	983.7	1020.7	1046.8	1046.8	1046.8	26.1	2.5%
60	HOME CORRECTION CENTER	723.9	755.3	755.3	755.3	755.3		
62	LOCAL FACILITIES	926.9	926.9	926.9	1127.0	1127.0	200.1	21.5%
64	OUT OF STATE CONTRACTUAL	2519.5	2519.5	2519.5	2519.5	2519.5		
66	MAJOR MEDICAL & GUARD HIRE	682.4	695.7	750.7	750.7	750.7	55.0	7.8%
68	MASTER PLAN STATEWIDE POOL			466.1		466.1	466.1	100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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## \* \* \* \* \* ADMINISTRATION OF JUSTICE \* \* \* \* \*

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BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
*** PROGRAM TOTAL ***	17646.4	18248.0	19001.0	18735.0	19331.1	1083.1	5.8%
YOUTH SERVICES							
72 MCLAUGHLIN YOUTH CENTER	4241.4	4461.3	4506.4	4461.3	4506.4	45.1	1.0%
74 INSTITUTIONAL CARE	2517.6	3022.9	2517.6			-3022.9	-100.0%
76 FOSTER CARE	611.3	623.1	618.5			-623.1	-100.0%
78 MAJOR MEDICAL AND GUARD HIRE	106.7	106.7	106.7	106.7	106.7		
80 JUVENILE COURT INTAKE	400.0	418.8	418.8	384.1	384.1	-34.7	-8.2%
82 JUVENILE PROBATION-FIRST DIST	444.7	469.0	469.0	460.9	460.9	-8.1	-1.6%
84 JUVENILE PROBATION 2ND DIST	121.0	127.1	127.1	124.0	124.0	-3.1	-2.3%
86 JUVENILE PROBATION 3RD DIST	822.0	868.3	868.3	862.3	862.3	-6.0	-0.6%
88 JUVENILE PROBATION 4TH DIST	361.3	380.1	380.1	362.3	362.3	-17.8	-4.6%
90 FAIRBANKS YOUTH FACILITY	488.9	512.0	512.0	512.0	512.0		
*** PROGRAM TOTAL ***	10114.9	10989.3	10524.5	7273.6	7318.7	-3670.6	-33.3%
PROBATION & COMM PROGRAMS							
94 ADULT PROBATION 1ST JUD DIST	206.3	216.2	216.2	210.8	210.8	-5.4	-2.5%
96 ADULT PROBATION 3RD JUDICIAL D	905.9	960.2	960.2	945.6	945.6	-14.6	-1.5%
98 ADULT PROBATION 4TH JUDICIAL D	430.8	453.6	453.6	452.1	452.1	-1.5	-0.2%
100 COMMUNITY BASED PROGS.	813.2	830.6	1030.6	1018.0	1018.0	187.4	22.5%
*** PROGRAM TOTAL ***	2356.2	2460.6	2660.6	2626.5	2626.5	165.9	6.6%
PROBATION & PAROLE							
104 FIRST JUDICIAL DISTRICT							
106 SECOND JUDICIAL DISTRICT							
108 THIRD JUDICIAL DISTRICT							
110 FOURTH JUDICIAL DISTRICT							
*** PROGRAM TOTAL ***							
DIV. OF CORRECTIONS							
112 DIRECTORS OFFICE	1273.0	1395.0	1416.7	1416.7	1583.2	188.2	13.5%
OFFENDER CONF. REF. & SUPV.							
114 PAROLE BOARD	211.6	216.1	216.1	184.9	198.8	-17.3	-8.0%
*** AGENCY TOTAL ***	31602.1	33309.0	33818.9	30236.7	31058.3	-2250.7	-6.7%
DEPARTMENT OF PUBLIC SAFETY							
CRIME IDENT & APPREHENSION							
118 COMMUNITY RELATIONS	101.9	106.2	106.2	106.2	106.2		
120 DETACHMENTS & C.I.B.	14763.8	15559.8	15493.0	15245.8	15656.4	96.6	0.5%
122 LABORATORY SERVICES	534.2	566.5	566.5	560.9	560.9	-5.6	-1.0%
124 NARCOTICS UNIT	794.8	814.3	814.3	573.3	683.3	-131.0	-16.0%
126 AST DIRECTOR'S OFFICE	624.0	661.5	602.6	591.4	591.4	-70.1	-10.5%
128 COMMISSIONERS OFFICE	389.9	406.3	406.3	406.3	531.3	125.0	30.7%
130 ADMINISTRATIVE SERVICES	982.2	1049.3	1049.3	1049.3	1049.3		
132 TECHNICAL SERVICES	476.2	488.1	488.1	488.1	488.1		
134 RECORDS & IDENTIFICATION	191.8	203.3	203.3	203.3	203.3		
136 CENTRAL COMMUNICATIONS	1989.6	2046.5	2046.5	2011.5	2011.5	-35.0	-1.6%
138 HOUSING PROGRAMS							
140 TRAINING	1298.4	1368.7	1368.7	1320.0	1320.0	-48.7	-3.5%
142 JUDICIAL SERVICES-A.S.T.	2621.6	2754.8	2754.8	2754.8	2754.8		
144 CONTRACT JAILS	397.2	397.2	397.2	460.0	560.0	162.8	41.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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## \* \* \* \* \* ADMINISTRATION OF JUSTICE \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
146	BUILDING SECURITY	181.4	193.0	193.0	193.0	253.0	60.0	31.0%
148	VILLAGE PUBLIC SAFETY OFFICER			2494.7	2994.7	2994.7	2994.7	100.0%
	*** PROGRAM TOTAL ***	25347.0	26615.5	28984.5	28958.6	29764.2	3148.7	11.7%
150	VIOLENT CRIMES COMP. BOARD	359.5	363.5	363.5	334.4	334.4	-29.1	-8.0%
152	POLICE STANDARDS COUNCIL	252.8	253.8	253.8	253.8	253.8		
	*** AGENCY TOTAL ***	25959.3	27232.8	29601.8	29546.8	30352.4	3119.6	11.5%
	ALASKA COURT SYSTEM							
	ALASKA COURT SYSTEM							
156	SUPREME COURT	1992.2	2003.4	2003.4	1807.5	1832.5	-170.9	-8.5%
158	TRIAL COURTS	18336.4	18434.3	18476.3	17706.6	17800.9	-633.4	-3.3%
160	POSITION OVERFLOW							
162	INTERMEDIATE COURT OF APPEALS							
164	ADMINISTRATION & SUPPORT	3165.5	3179.3	3179.1	2859.9	3061.0	-118.1	-3.6%
	*** PROGRAM TOTAL ***	23494.1	23616.8	23658.8	22374.0	22694.4	-922.4	-3.8%
	ALASKA COURT SYSTEM							
166	JUDICIAL QUALIFICATIONS	35.0	35.0	35.0		35.0		
	ALASKA COURT SYSTEM							
168	JUDICIAL COUNCIL	454.6	454.6	455.2	308.8	432.5	-22.1	-4.8%
	*** AGENCY TOTAL ***	23983.7	24106.4	24149.0	22682.8	23161.9	-944.5	-3.8%
	STATE BOND COMMITTEE							
170	JUSTICE FAC. DEBT SERVICE	2618.9	2618.9	2618.9	2618.9	2618.9		
	***** TOTAL EXPENDITURES	96553.1	99879.0	103093.3	96519.2	99758.3	-120.7	0.0%
	***** FUNDING							
	FED. RECEIPT	2751.5	2778.8	2778.8	2739.7	2778.8		
	GENERAL FUND	93531.3	96829.9	100044.2	93587.2	96787.2	-42.7	0.0%
	OTHER FUNDS	270.3	270.3	270.3	192.3	192.3	-78.0	-28.8%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

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BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
OFFICE OF THE GOVERNOR							
INTERNATIONAL AFFAIRS							
4 FISHERIES COMMISSIONS	239.7	240.1	240.7	240.7	240.7	0.6	0.1%
6 ASIAN OFFICE	322.8	324.4	324.4	517.9	517.9	193.5	59.5%
8 COPENHAGEN OFFICE	293.6	295.5	295.5	295.5	295.5		
10 GERMAN OFFICE					250.0	250.0	100.0%
*** PROGRAM TOTAL ***	856.1	860.0	860.6	1054.1	1304.1	444.1	51.5%
DEPARTMENT OF ADMINISTRATION							
12 ALASKA ENERGY CENTER							
DEPARTMENT OF REVENUE							
14 AK RENEWABLE RESOURCES CORP	1470.9	1476.1	1476.1		1476.1		
SHARED TAXES							
18 MUNICIPAL ASSISTANCE	11400.0	11400.0	11400.0	15000.0	13500.0	2100.0	18.3%
20 AMUSEMENT AND GAMING TAX	36.0	36.0	36.0	36.0	36.0		
22 AVIATION FUEL TAX	134.0	134.0	134.0	134.0	163.7	29.7	22.1%
24 ELECTRIC & TELEPHONE COOP TAX	2000.0	2000.0	2000.0	2000.0	2650.0	650.0	32.5%
26 LIQUOR LICENSE TAX	600.0	600.0	600.0	600.0	600.0		
28 FISHERIES TAX	2500.0	2500.0	2500.0	2500.0	4077.1	1577.1	63.0%
*** PROGRAM TOTAL ***	16670.0	16670.0	16670.0	20270.0	21026.8	4356.8	26.0%
30 MUNICIPAL BOND BANK AUTHORITY	333.5	334.3	334.3	290.9	290.9	-43.4	-13.0%
*** AGENCY TOTAL ***	18474.4	18480.4	18480.4	20560.9	22793.8	4313.4	23.2%
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
ECONOMIC ENTERPRISE							
34 GENERAL OPERATIONS	1314.3	1354.4	1271.7	1567.3	3555.8	2201.4	162.5%
36 EDA PLANNING	345.0	359.2	359.2	239.3		-359.2	-100.0%
38 ASIAN TRADE & COMMERCE	243.8	151.9		131.7		-151.9	-100.0%
*** PROGRAM TOTAL ***	1903.1	1865.5	1630.9	1938.3	3555.8	1690.3	90.5%
40 LOAN FUND ADMINISTRATION	875.1	994.8	905.4	905.4	1131.8	137.0	13.7%
42 VETERANS LOAN FUND	902.5	936.2	903.6	903.6	903.6	-32.6	-3.5%
44 TOURISM	2537.6	2566.8	2566.8	3491.8	3511.8	945.0	36.7%
ENERGY & POWER DEVELOPMENT							
48 ENERGY ADMINISTRATION	497.0	513.7	308.7	308.7	308.7	-205.0	-39.8%
50 ENERGY CONSERVATION	456.5	468.7	334.0	334.0	334.0	-134.7	-28.6%
52 ENERGY EXTENSION SERVICE	413.9	419.6	419.6	419.6	419.6		
54 WEATHERIZATION	2480.0	2488.0	2488.0	2510.0	2488.0		
*** PROGRAM TOTAL ***	3847.4	3890.0	3550.3	3572.3	3550.3	-339.7	-8.6%
ALASKA POWER AUTHORITY	430.7	332.1	480.6	327.1	480.6	148.5	44.6%
*** AGENCY TOTAL ***	10496.4	10585.4	10037.6	11138.5	13133.9	2548.5	24.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/04/80

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT  
FORM  
PAGEF.C.C. - GOV.ADJ.  
COMPARISON

BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
DEPARTMENT OF NATURAL RESOURCES							
AGRICULTURAL DEVELOPMENT							
60	STATE FAIRS						
62	PLANT MATERIALS CENTER						
64	ADMINISTRATION AND SUPPORT						
66	AGRICULTURAL LOAN FUND						
	*** PROGRAM TOTAL ***						
AGRICULTURAL MANAGEMENT							
70	AGRICULTURAL DEVELOPMENT	354.3	273.3	160.6	122.7	353.5	80.2 29.2%
72	AG FINANCING & PROMOTION	252.1	263.1	263.1	203.8	203.8	-59.3 -22.5%
74	AG RESEARCH/EXTENSION SERVICES	545.5	370.4	370.4	361.9	361.9	-8.5 -2.2%
76	STATE FAIRS	287.5	162.3	287.5	294.5	294.5	132.2 81.5%
78	DIRECTORS OFFICE	131.5	113.1	113.1	113.1	113.1	
	*** PROGRAM TOTAL ***	1570.9	1182.2	1194.7	1096.0	1326.8	144.6 12.1%
	*** AGENCY TOTAL ***	1570.9	1182.2	1194.7	1096.0	1326.8	144.6 12.1%
DEPARTMENT OF FISH & GAME							
80	KING CRAB QUALITY CONTROL DD	395.6	395.6	395.6	395.6	395.6	
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
COMMUNITY ASSISTANCE GRANTS							
84	MUNICIPAL REVENUE SHARING	20236.0	26565.0	26565.0	26565.0	26565.0	
86	AGRICULTURAL LAND EXEMPTION	189.6	189.6	189.6	189.6	189.6	
88	NATIONAL FOREST RECEIPTS	1200.0	1200.0	1200.0	1200.0	1200.0	
90	RURAL DEVELOPMENT GRANTS	900.8	900.8	900.8	900.8	900.8	
92	ORGANIZATIONAL GRANTS	25.0	25.0	25.0	25.0	25.0	
94	COMMUNITY LEGAL ASST GRANTS			50.0		100.0	100.0 100.0%
96	BULK FUEL GRANTS						
	*** PROGRAM TOTAL ***	22551.4	28880.4	28930.4	28880.4	28980.4	100.0 0.2%
LOCAL GOVERNMENT ASSISTANCE							
100	TRAINING, DEVELOPMENT & RDA	707.7	740.9	871.1	740.9	871.1	130.2 17.5%
102	STATE ASSESSOR	271.3	283.8	283.8	283.8	283.8	
104	LOCAL BOUNDARY COMMISSION	88.1	91.7	91.7	91.7	111.7	20.0 21.7%
106	REVENUE SHARING ADMINISTRATION	70.2	73.7	73.7	73.7	73.7	
108	COAST ENERGY IMPACT PROGRAM	582.3	585.2	585.2	991.2	991.2	406.0 69.3%
110	ADMINISTRATION						
	*** PROGRAM TOTAL ***	1719.6	1775.3	1905.5	2181.3	2331.5	556.2 31.2%
COMMUNITY PLANNING SERVICES							
114	COMMUNITY PLANNING ASSISTANCE	4762.8	4799.7	4357.0	4239.8	4407.0	-392.7 -8.1%
116	HUD 701						
	*** PROGRAM TOTAL ***	4762.8	4799.7	4357.0	4239.8	4407.0	-392.7 -8.1%
118	MUNICIPAL LANDS TRUSTEE	245.2	254.6	488.4	190.5	254.6	
	ADMINISTRATION						
122	OFFICE OF THE COMMISSIONER	187.5	190.1	190.1	169.1	1044.6	854.5 449.5%
124	ADMINISTRATIVE SERVICES	375.4	394.0	377.7	350.2	377.7	-16.3 -4.0%
	*** PROGRAM TOTAL ***	562.9	584.1	567.8	519.3	1422.3	838.2 143.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT  
FORM  
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BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
*** AGENCY TOTAL ***	29841.9	36294.1	36249.1	36011.3	37395.8	1101.7	3.0%
STATE BOND COMMITTEE							
DEBT SERVICE							
126 REMOTE HOUSING	246.1	246.1	246.1	246.1	246.1		
128 PORT FACILITIES	2979.4	2979.4	2979.4	2979.4	2979.4		
130 NATURAL DISASTER	386.1	386.1	386.1	386.1	386.1		
*** PROGRAM TOTAL ***	3611.6	3611.6	3611.6	3611.6	3611.6		
***** TOTAL EXPENDITURES	65246.9	71409.3	70829.6	73868.0	79961.6	8552.3	12.0%
***** FUNDING							
FED. RECEIPT	6900.3	6946.2	6936.1	7186.5	7083.9	137.7	2.0%
GENERAL FUND	53762.9	59845.5	59669.0	62564.6	68607.7	8762.2	14.5%
OTHER FUNDS	4583.7	4617.6	4224.5	4116.9	4270.0	-347.6	-7.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	DEPARTMENT OF PUBLIC SAFETY						
	WEIGHTS & MEASURES						
4	VEHICLE WEIGHT ENFORCEMENT	974.8	1028.6	1028.6	1020.7	1020.7	-7.9 -0.7%
	DEPARTMENT OF TRANSPORTATION						
	ADMINISTRATION						
8	COMMISSIONER'S OFFICE	457.1	470.6	470.6	792.7	1042.7	572.1 121.5%
10	INTERNAL REVIEW	482.2	510.1	510.1	485.8	485.8	-24.3 -4.7%
12	INTERNAL REVIEW CIP	60.7	60.7	60.7	50.0	50.0	-10.7 -17.5%
14	ADMINISTRATIVE SERVICES	5507.5	5785.9	5785.9	5656.6	5656.6	-129.3 -2.1%
16	ADMIN SERVICES CIP	458.4	458.4	458.4	402.7	402.7	-55.7 -12.1%
18	FINANCIAL MANAGEMENT	2659.8	2861.8	2861.8	2688.9	2861.8	
20	FINANCIAL MANAGEMENT CIP	1633.7	1633.7	1633.7	1519.3	1565.0	-68.7 -4.1%
22	RIGHT OF WAY	571.6	635.5	635.5	635.5	635.5	
	*** PROGRAM TOTAL ***	11831.0	12416.7	12416.7	12231.5	12700.1	283.4 2.2%
	MAINTENANCE & OPERATIONS						
26	ADMINISTRATION	772.8	786.4	786.4	783.4	1400.7	614.3 78.0%
28	SAFETY & SECURITY	595.6	606.9	606.9	606.9	606.9	
30	AIRPORT LEASING	670.0	680.2	451.3	680.2	680.2	
32	AIRPORT LEASING CIP	45.4	45.4	45.4	45.4	45.4	
	*** PROGRAM TOTAL ***	2083.8	2118.9	1890.0	2115.9	2733.2	614.3 29.0%
	MARINE TRANSPORTATION						
36	SOUTHEAST VESSEL OPERATIONS	30119.2	32312.1	32312.1	32232.1	32232.1	-80.0 -0.1%
38	SOUTHEAST VESSEL OVERHAUL	4761.8	5114.3	5114.3	5114.3	5114.3	
40	SOUTHEAST SHORE FACILITIES	1813.8	1871.4	1917.1	1865.8	1917.1	45.7 2.3%
42	SOUTHWEST VESSEL OPERATIONS	6019.1	6662.3	6662.3	6638.0	6638.0	-24.3 -0.3%
44	SOUTHWEST VESSEL OVERHAUL	955.6	985.1	985.1	985.1	985.1	
46	SOUTHWEST SHORE FACILITIES	578.6	593.1	593.1	546.4	546.4	-46.7 -7.8%
48	ADMINISTRATION	1705.4	1779.2	1779.2	1753.4	1779.2	
50	ADMINISTRATION CIP	40.3	40.3	40.3	38.3	38.3	-2.0 -5.0%
	*** PROGRAM TOTAL ***	45993.8	49357.8	49403.5	49173.4	49250.5	-107.3 -0.1%
	SOUTHEAST REGION O & M						
54	AIRPORTS	329.4	334.0	334.0	334.0	334.0	
56	HIGHWAYS	5332.9	5430.4	5430.4	5430.4	5430.4	
58	ADMINISTRATION	341.1	358.3	358.3	333.5	333.5	-24.8 -6.8%
	*** PROGRAM TOTAL ***	6003.4	6122.7	6122.7	6097.9	6097.9	-24.8 -0.3%
	CENTRAL REGION O & M						
62	AIRPORTS	4391.6	4488.0	4488.0	4431.3	4431.3	-56.7 -1.2%
64	HIGHWAYS	14042.5	14404.1	14404.1	14404.1	14889.1	485.0 3.3%
66	ADMINISTRATION	876.5	932.4	932.4	904.0	904.0	-28.4 -3.0%
	*** PROGRAM TOTAL ***	19310.6	19824.5	19824.5	19739.4	20224.4	399.9 2.0%
	SOUTHCENTRAL REGION O & M						
70	AIRPORTS	640.2	650.5	650.5	638.2	638.2	-12.3 -1.8%
72	HIGHWAYS	5794.8	5914.5	5914.5	5914.5	5914.5	
74	ADMINISTRATION	343.9	365.3	365.3	359.5	359.5	-5.8 -1.5%
	*** PROGRAM TOTAL ***	6778.9	6930.3	6930.3	6912.2	6912.2	-18.1 -0.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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## \* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
	INTERIOR REGION O & M						
78	AIRPORTS	1603.6	1632.6	1632.6	1632.6	1632.6	
80	HIGHWAYS	9480.2	9598.7	9598.7	9598.7	9598.7	
82	ADMINISTRATION	643.6	689.5	689.5	689.0	689.0	-0.5
84	NORTH SLOPE HAUL ROAD	4902.9	5038.3	5038.3	5038.3	5038.3	
	*** PROGRAM TOTAL ***	16630.3	16959.1	16959.1	16958.6	16958.6	-0.5
	WESTERN REGION O & M						
88	AIRPORTS	1538.7	1573.3	1573.3	1573.3	1573.3	
90	HIGHWAYS	1462.0	1496.4	1496.4	1496.4	1496.4	
92	ADMINISTRATION	322.5	338.7	338.7	308.6	308.6	-30.1
	*** PROGRAM TOTAL ***	3323.2	3408.4	3408.4	3378.3	3378.3	-30.1
	ANCHORAGE INT AIRPORT						
96	FIELD MAINTENANCE	1804.1	1869.3	1869.3	1869.3	1869.3	
98	BUILDING MAINTENANCE	1331.0	1373.8	1373.8	1373.8	1373.8	
100	SECURITY	2462.4	2601.9	1972.3	1958.6	1958.6	-643.3
102	CUSTODIAL	1081.7	1118.0	1118.0	1118.0	1118.0	
104	ADMINISTRATION	1441.9	1462.1	1462.1	1399.1	1399.1	-63.0
106	EQUIPMENT	836.0	864.0	864.0	784.3	784.3	-79.7
	*** PROGRAM TOTAL ***	8957.1	9289.1	8659.5	8503.1	8503.1	-786.0
	FAIRBANKS INT AIRPORT						
110	FIELD MAINTENANCE	858.2	887.9	887.9	887.9	887.9	
112	BUILDING MAINTENANCE	880.7	891.8	870.2	805.0	805.0	-86.8
114	SECURITY	1711.5	1807.3	1807.3	1808.0	1833.7	26.4
116	CUSTODIAL	295.8	309.4	309.4	301.2	301.2	-8.2
118	ADMINISTRATION	472.8	487.4	487.4	487.4	487.4	
	*** PROGRAM TOTAL ***	4219.0	4383.8	4362.2	4289.5	4315.2	-68.6
	HIGHWAY DESIGN & CONSTRUCTION						
122	ADMINISTRATION	362.3	373.9	373.9	351.7	351.7	-22.2
124	HIGHWAY DESIGN	470.8	560.9	560.9	532.1	532.1	-28.8
126	HIGHWAY CONSTRUCTION	719.5	772.1	772.1	737.3	737.3	-34.8
128	HIGHWAYS D&C CIP	665.6	665.6	665.6	627.9	627.9	-37.7
	*** PROGRAM TOTAL ***	2218.2	2372.5	2372.5	2249.0	2249.0	-123.5
	AVIATION DESIGN & CONSTRUCTION						
132	AVIATION DIRECTOR	192.8	206.3	206.3	202.4	202.4	-3.9
134	AVIATION DESIGN	377.0	403.0	403.0	391.9	391.9	-11.1
136	AVIATION CONSTRUCTION	385.4	413.9	413.9	406.9	406.9	-7.0
138	AVIATION D & C CIP	58.9	62.3	62.3	59.1	59.1	-3.2
	*** PROGRAM TOTAL ***	1014.1	1085.5	1085.5	1060.3	1060.3	-25.2
	WATER & HARBOR FACILITIES						
142	ADMINISTRATION	413.0	434.9	434.9	394.4	394.4	-40.5
	*** AGENCY TOTAL ***	128776.4	134704.2	133869.8	133103.5	134777.2	73.0
	STATE BOND COMMITTEE						
	DEBT SERVICE						
146	HIGHWAYS	22741.9	22741.9	22741.9	22741.9	22741.9	
148	AVIATION	8573.9	8573.9	8573.9	8573.9	8573.9	
150	MARINE TRANSPORTATION	4021.1	4021.1	4021.1	4021.1	4021.1	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

PORT FORM PAGE 52	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
	WATER AND HARBORS	1586.1	1586.1	1586.1	1586.1	1586.1		
	*** PROGRAM TOTAL ***	36923.0	36923.0	36923.0	36923.0	36923.0		
*****	TOTAL EXPENDITURES	166674.2	172655.8	171821.4	171047.2	172720.9	65.1	0.7%
*****	FUNDING							
	FED. RECEIPT	300.0	300.0	300.0	300.0	300.0		
	GENERAL FUND	147246.5	152658.6	152627.8	150101.5	149978.0	-2680.6	-1.7%
	OTHER FUNDS	19127.7	19697.2	18893.6	20645.7	22442.9	2745.7	13.8%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON
OFFICE OF THE GOVERNOR						
EXECUTIVE OPERATIONS						
4 EXECUTIVE OFFICE	3119.6	2885.9	2367.9	2290.0	2572.8	-313.1 -10.7%
6 OFFICE OF THE GOVERNOR, BETHEL						
8 SPECIAL PROJECTS COORDINATOR			468.0	513.0	513.0	513.0 100.0%
10 CONTINGENCY FUND	750.0	750.0	750.0	750.0	750.0	
12 EXECUTIVE MANSION	151.3	152.1	152.1	152.1	152.1	
14 REGULATORY REFORM OFFICE	130.1	130.8			100.0	-30.8 -23.5%
16 REAPPORTIONMENT BOARD		314.2	244.5	244.5	314.2	
18 LIEUTENANT GOVERNOR	793.1	868.1	758.3	711.3	868.1	
20 NATIONAL LANDS LEGISLATION		1919.0			1919.0	
22 POLICY DEVELOPMENT & PLANNING	1485.3	1417.7	1214.3	1214.3	1829.7	412.0 29.0%
24 TELECOMMUNICATIONS PLANNING						
26 GROWTH POLICY COUNCIL	167.7	168.7	75.5	168.7	168.7	
28 PUBLIC FORUM	372.3	190.6				-190.6 -100.0%
30 BUDGET & MANAGEMENT	1525.8	1536.6	1486.6	1486.6	1486.6	-50.0 -3.2%
32 INTERNAL AUDIT	620.2	625.8	586.9	586.9	625.8	
34 TELECOMMUNICATIONS						
36 CAPITAL SITE PLANNING COMM.			750.0			
38 COUNCIL OF ECONOMIC ADVISORS					200.0	200.0 100.0%
40 ECONOMIC ANALYSIS					625.0	625.0 100.0%
*** PROGRAM TOTAL ***	9115.4	10959.5	8854.1	8117.4	12125.0	1165.5 10.5%
ELECTIVE OPERATIONS						
44 ELECTIONS	1973.7	2014.4	1979.7	1979.7	2014.4	
SALARY AND BENEFITS INCREASES						
48 EXECUTIVE AGENCIES PART I		37934.1	33830.2	33830.2	39663.1	1729.0 4.5%
50 LEGISLATURE		2406.5	2406.5	2406.5	2406.5	
52 COURTS		3258.0	3258.0	3258.0	3258.0	
54 UNIVERSITY OF ALASKA		18036.4	15437.1	15437.1	15437.1	-2599.3 -14.3%
*** PROGRAM TOTAL ***		61635.0	54931.8	54931.8	60764.7	-870.3 -1.3%
*** AGENCY TOTAL ***	11089.1	74608.9	65765.6	65028.9	74904.1	295.2 0.3%
DEPARTMENT OF ADMINISTRATION						
SCIENCE & TECHNOLOGY						
58 OFFICE OF SCIENCE & TECHNOLOGY	394.6	303.0	249.4		249.4	-53.6 -17.6%
ELECTIVE OPERATIONS						
62 PUBLIC OFFICES COMMISSION	370.5	383.6	377.6	338.5	367.6	-16.0 -4.1%
EXECUTIVE ADMINISTRATION						
66 OFFICE OF THE COMMISSIONER	854.0	1022.9	768.9	815.4	968.9	-54.0 -5.2%
68 ADMINISTRATIVE SERVICES	382.7	404.7	448.6	401.7	453.7	49.0 12.0%
70 PUBLIC TELECOMMUNICATIONS						
*** PROGRAM TOTAL ***	1236.7	1427.6	1217.5	1217.1	1422.6	-5.0 -0.3%
ACCOUNTING						
74 PRE-AUDIT	978.6	1039.3	1014.7	1014.7	1039.3	
76 ACCOUNTING SERVICES	268.5	285.4	285.4	285.4	285.4	
78 PAYROLL ACCOUNTING	1014.6	1062.3	1044.0	1044.0	1062.3	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
80	ADMINISTRATION & SUPPORT	260.2	271.9	271.9	271.9	271.9		
	*** PROGRAM TOTAL ***	2521.9	2658.9	2616.0	2616.0	2658.9		
84	RISK MANAGEMENT							
	OPERATIONS	410.7	433.6	433.6	433.6	353.1	-80.5	-18.5%
86	PREMIUMS	5536.9	5536.9	5536.9	5536.9	5536.9		
88	LOSS RETENTION	7861.7	7861.7	7861.7	7861.7	7861.7		
	*** PROGRAM TOTAL ***	13809.3	13832.2	13832.2	13832.2	13751.7	-80.5	-0.5%
	PERSONNEL							
92	PERSONNEL	2704.1	2162.4	2159.0	2159.0	2255.4	93.0	4.2%
94	LABOR RELATIONS		754.9	752.0	752.0	752.0	-2.9	-0.3%
	*** PROGRAM TOTAL ***	2704.1	2917.3	2911.0	2911.0	3007.4	90.1	3.0%
	GENERAL SERVICES							
98	PURCHASING	1038.3	1092.4	1089.9	1089.9	1092.4		
100	PROPERTY MANAGEMENT	296.5	306.0	301.6	301.6	301.6	-4.4	-1.3%
102	CENTRAL MAIL & SWITCHBOARD	400.4	418.8	385.3	413.8	413.8	-5.0	-1.1%
104	CENTRAL DUPLICATING	1142.6	1175.5	1175.5	1175.5	1175.5		
106	ARCHIVES	918.2	942.9	942.9	907.4	942.9		
108	SURPLUS PROPERTY	138.2	145.8	145.8	145.8	145.8		
	*** PROGRAM TOTAL ***	3934.2	4081.4	4041.0	4034.0	4072.0	-9.4	-0.1%
	DATA PROCESSING							
112	SERVICES TO ADMINISTRATION							
114	SERVICES TO OPERATING AGENCIES							
116	STATE TELECOMM NETWORK							
118	CONSULTANT SERVICES							
120	ADMINISTRATION & SUPPORT							
122	SYSTEMS SERVICES	1391.3		1467.4	1467.4			
124	COMPUTING & TELECOMMUNICATIONS	8091.0	8714.7	7934.2	7934.2	8574.1	-140.6	-1.5%
126	MANAGEMENT & CONSULTING SERVIC	511.3	798.0	540.8	540.8	773.7	-24.3	-3.0%
128	EQUIPMENT UPGRADE							
	*** PROGRAM TOTAL ***	9993.6	9512.7	9942.4	9942.4	9347.8	-164.9	-1.6%
	LABOR SERVICES							
132	LABOR RELATIONS AGENCY	85.6	85.6	85.6	85.6	85.6		
134	EQUAL EMPLOYMENT OPPORTUNITY	398.8	419.6	418.1	379.0	418.1	-1.5	-0.3%
	*** PROGRAM TOTAL ***	484.4	505.2	503.7	464.6	503.7	-1.5	-0.2%
	RETIREMENT & BENEFITS							
138	P.E.R.S.	837.4	891.1	862.5	864.4	884.1	-7.0	-0.7%
140	T.R.S.	723.0	768.4	749.4	746.0	761.3	-7.1	-0.8%
142	OTHER BENEFITS	667.9	734.5	687.5	700.9	789.7	55.2	7.5%
	*** PROGRAM TOTAL ***	2228.3	2394.0	2299.4	2311.3	2435.1	41.1	1.6%
	BLDG & EQUIP SVCS							
146	LEASING & FACILITIES	121.2	127.9	127.9	127.9	127.9		
148	EMPLOYEE HOUSING	1377.4	1383.6	1383.6	1383.6	1383.6		
	*** PROGRAM TOTAL ***	1498.6	1511.5	1511.5	1511.5	1511.5		
	*** AGENCY TOTAL ***	39176.2	39527.4	39501.7	39178.6	39327.7	-199.7	-0.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:17

6/04/80

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

SHORT  
FORM  
PAGE

BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
DEPARTMENT OF LAW							
LEGAL SERVICES							
152 LEGAL SERVICES	5105.8	5293.3	5293.3	5159.8	5338.3	45.0	0.8%
154 FERC CONTINUATION	2000.0	2000.0	2000.0	2000.0	2000.0		
*** PROGRAM TOTAL ***	7105.8	7293.3	7293.3	7159.8	7338.3	45.0	0.5%
DEPARTMENT OF REVENUE							
REVENUE OPERATIONS							
158 AUDIT	3074.4	2949.0	2923.1	2923.1	2923.1	-25.9	-0.8%
160 PETROLEUM REVENUE	1387.1	1447.2	1447.2	1447.2	1447.2		
162 ENFORCEMENT	1301.1	1335.3	1334.1	1334.1	1334.1	-1.2	0.0%
164 TREASURY MANAGEMENT	1411.8	1436.9	1425.3	1415.3	1425.3	-11.6	-0.7%
*** PROGRAM TOTAL ***	7174.4	7168.4	7129.7	7119.7	7129.7	-38.7	-0.5%
ADMIN & SUPPORT							
168 OFFICE OF THE COMMISSIONER	939.8	964.5	936.9	868.1	936.9	-27.6	-2.8%
170 ADMINISTRATIVE SERVICES	2272.6	2172.1	2266.7	2266.7	2168.0	-4.1	-0.1%
172 FISH & GAME LICENSING	285.7	298.0	298.0	298.0	298.0		
*** PROGRAM TOTAL ***	3498.1	3434.6	3501.6	3432.8	3402.9	-31.7	-0.8%
TAXES/PERMANENT FUND SHARES							
176 1979 TAX REFUNDS				88900.0			
178 TAX CREDITS				537.0			
180 PERMANENT FUND DIVIDENDS				128500.0			
*** PROGRAM TOTAL ***				217937.0			
*** AGENCY TOTAL ***	10672.5	10603.0	10631.3	228489.5	10532.6	-70.4	-0.6%
DEPARTMENT OF MILITARY AFFAIRS							
SCIENCE & TECHNOLOGY							
184 OFFICE OF SCIENCE & TECHNOLOGY	394.6						
DEPARTMENT OF TRANSPORTATION							
STATE AGENCY COMMUNICATIONS							
188 SUPPORT TO STATE AGENCIES	1790.3	1889.7	1889.7	1889.7	1889.7		
190 NORTH SLOPE HAUL ROAD	43.3						
*** PROGRAM TOTAL ***	1833.6	1889.7	1889.7	1889.7	1889.7		
PUBLIC TELECOMMUNICATIONS							
194 REMOTE VILLAGE RADIO	200.1	205.7	205.7	150.0	541.7	336.0	163.2%
196 TV DEMONSTRATION PROJECT	2850.6	2850.6	2776.8	2850.6	2850.6		
*** PROGRAM TOTAL ***	3050.7	3056.3	2982.5	3000.6	3392.3	336.0	11.0%
FACILITIES PLANNING & RESEARCH							
TRANSPORTATION PLANNING							
202 OFFICE OF DEPUTY COMMISSIONER							
204 PROCUREMENT POLICY							
206 RESEARCH & DEVELOPMENT							
208 ADMIN & SUPPORT	459.3	479.7	479.7	479.7	479.7		
210 CENTRAL REGION	456.5	481.1	481.1	481.1	481.1		
212 SOUTHEAST REGION	712.5	750.9	750.9	750.9	750.9		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

BUDGET COMPONENT		REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
14	INTERIOR REGION	320.0	334.8	334.8	334.8	334.8		
16	CIP POSITION CONVERSION	3957.9						
18	CIP POSITION CONVERSION-ADMIN		1015.7	986.8	986.8	986.8	-28.9	-2.7%
220	CIP POSITION CONVERSION-CENTRA		1018.5	989.5	989.5	989.5	-29.0	-2.7%
222	CIP POSITION CONVERSION-SE		1261.4	1225.7	1225.7	1225.7	-35.7	-2.7%
224	CIP POSITION CONVERSION-INTERI		842.5	821.2	821.2	821.2	-21.3	-2.5%
	*** PROGRAM TOTAL ***	5906.2	6184.6	6069.7	6069.7	6069.7	-114.9	-1.8%
	FACILITIES DESIGN & CONST							
228	ADMINISTRATION	332.4	350.8	350.8	340.4	340.9	-9.9	-2.7%
230	DESIGN	237.4	253.1	253.1	246.3	246.3	-6.8	-2.6%
232	CONSTRUCTION	190.6	204.7	204.7	198.8	198.8	-5.9	-2.8%
234	CIP POSITION CONVERSION	151.6	163.2	163.2	158.5	158.5	-4.7	-2.8%
	*** PROGRAM TOTAL ***	912.0	971.8	971.8	944.5	944.5	-27.3	-2.7%
	PUBLIC FACILITIES M & O							
238	MAINT. & OPEATIONS, CENTRAL	2272.4	2720.4	2320.9	2630.0	2630.0	-90.4	-3.2%
240	MAINT. & OPEATIONS, INTERIOR	2948.7	3672.1	2996.4	3519.0	3519.0	-153.1	-4.1%
242	MAINT. & OPEATIONS, SOUTHEAST	3787.5	4727.6	3851.8	4727.6	4055.7	-671.9	-14.1%
244	MAINT. & OPERATIONS, WESTERN	500.5	606.3	508.6	641.9	641.9	35.6	5.8%
246	MAINT. & OPERATIONS, SOUTHCENT	1361.2	2269.1	1395.0	2269.1	2269.1		
248	MAINT & OPERATIONS-HAUL ROAD	1469.4	1495.7	1495.7	1495.7	1495.7		
	*** PROGRAM TOTAL ***	12339.7	15491.2	12568.4	15283.3	14611.4	-879.8	-5.6%
	STATE EQUIPMENT FLEET							
252	CENTRAL DISTRICT	4478.5	4778.9	4778.9	4778.9	4778.9		
254	INTERIOR DISTRICT	3525.0	3778.8	3778.8	3778.8	3778.8		
256	SOUTHEASTERN DISTRICT	1325.4	1431.3	1431.3	1431.3	1431.3		
258	WESTERN DISTRICT	661.0	699.8	699.8	699.8	699.8		
260	SOUTHCENTRAL	2060.6	2234.4	2234.4	2234.4	2234.4		
262	ADMINISTRATION & SUPPORT	416.5	433.7	433.7	433.7	433.7		
264	NORTH SLOPE HAUL ROAD	923.1	932.9	932.9	932.9	932.9		
	*** PROGRAM TOTAL ***	13390.1	14289.8	14289.8	14289.8	14289.8		
	*** AGENCY TOTAL ***	37432.3	41883.4	38771.9	41477.6	41197.4	-686.0	-1.5%
	LEGISLATURE							
	BUDGET & AUDIT COMMITTEE							
268	LEGISLATIVE AUDIT	2064.3	2064.3	2064.3	2017.4	2064.3		
270	LEGISLATIVE FINANCE	1430.8	1430.8	1430.8	1457.0	1602.5	171.7	12.0%
272	COMMITTEE EXPENSES	575.0	575.0	575.0	575.0	575.0		
	PROGRAM TOTAL ***	4070.1	4070.1	4070.1	4049.4	4241.8	171.7	4.1%
	LEGISLATIVE COUNCIL							
276	SALARIES & ALLOWANCES	13750.0	13750.0	1216.0	13750.0	1186.8	-12563.2	-91.3%
278	LEADERSHIP			474.9		640.0	640.0	100.0%
280	LAA EXECUTIVE ADMINISTRATION			142.5		790.7	790.7	100.0%
282	LAA ADMINISTRATIVE SERVICES			2415.1		2597.7	2597.7	100.0%
284	HOUSE RESEARCH			671.4		415.5	415.5	100.0%
286	LAA LEGAL SERVICES			850.1		1076.9	1076.9	100.0%
288	SESSION EXPENSES			2139.0		2407.1	2407.1	100.0%
290	COUNCIL & SUBCOMMITTEES			2719.1		2314.6	2314.6	100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/04/80

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
292	OFFICE SPACE RENTAL			325.0		1599.6	1599.6	100.0%
294	EQUIPMENT ACCOUNT			146.0		221.2	221.2	100.0%
296	PUBLIC SERVICES					1949.8	1949.8	100.0%
298	SENATE RESEARCH					485.4	485.4	100.0%
	*** PROGRAM TOTAL ***	13750.0	13750.0	11099.1	13750.0	15685.3	1935.3	14.0%
	OFFICE OF OMBUDSMAN							
302	OFFICE OF OMBUDSMAN	991.8	991.8	985.4	939.2	1033.3	41.5	4.1%
	*** AGENCY TOTAL ***	18811.9	18811.9	16154.6	18738.6	20960.4	2148.5	11.3%
	***** TOTAL EXPENDITURES	124682.4	192727.9	178118.4	400073.0	194260.5	1532.6	0.7%
	***** FUNDING							
	FED. RECEIPT		4523.5	4353.9	4353.9	4777.0	253.5	5.5%
	GENERAL FUND	79638.6	140427.9	126058.0	346035.3	136820.9	-3607.0	-2.5%
	OTHER FUNDS	45043.8	47776.5	47706.5	49683.8	52662.6	4886.1	10.1%

## STATE OF ALASKA -- TOTAL OPERATING BUDGET

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6/04/80

## SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
EDUCATION	FED. RECEIPT	26756.7	27019.0	26985.0	26863.6	27114.9	95.9	0.3%
	GENERAL FUND	346411.7	345516.6	351426.9	351892.4	355619.5	10102.9	2.8%
	OTHER FUNDS	24015.0	24204.4	24234.5	24252.4	24370.6	166.2	0.6%
	*** TOTAL FUNDS ***	397183.4	396740.0	402646.4	403008.4	407105.0	10365.0	2.5%
UNIVERSITY OF ALASKA	FED. RECEIPT	35553.9	35567.1	35567.1	35517.1	35517.1	-50.0	0.0%
	GENERAL FUND	102051.7	101342.7	101342.7	98176.1	103419.0	2076.3	2.0%
	OTHER FUNDS	33010.3	34210.4	35884.7	33523.8	33500.0	-710.4	-2.0%
	*** TOTAL FUNDS ***	170615.9	171120.2	172794.5	167217.0	172436.1	1315.9	0.7%
SOCIAL SERVICES	FED. RECEIPT	64646.1	71717.8	64533.2	63925.3	70935.1	-782.7	-1.0%
	GENERAL FUND	84666.9	86540.0	88374.3	91729.2	96622.3	10082.3	11.6%
	OTHER FUNDS	11422.7	11451.2	11750.1	11689.1	11489.1	37.9	0.2%
	*** TOTAL FUNDS ***	160735.7	169709.0	164657.6	167343.6	179046.5	9337.5	5.5%
HEALTH	FED. RECEIPT	36563.9	36660.1	36134.2	34335.2	34732.2	-1927.9	-5.2%
	GENERAL FUND	67890.6	68812.6	77289.4	65807.7	73804.2	4991.6	7.2%
	OTHER FUNDS	10810.6	10791.9	10752.6	10712.4	10674.7	-117.2	-1.0%
	*** TOTAL FUNDS ***	115265.1	116264.6	124176.2	110855.3	119211.1	2946.5	2.5%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT	17150.3	17687.8	17222.3	17016.1	17343.7	-344.1	-1.8%
	GENERAL FUND	86873.0	88014.6	87890.1	85127.3	87439.2	-575.4	-0.6%
	OTHER FUNDS	13254.8	13588.5	12762.0	6436.3	14223.0	634.5	4.6%
	*** TOTAL FUNDS ***	117278.1	119290.9	117874.4	108579.7	119005.9	-285.0	-0.1%
PUBLIC PROTECTION	FED. RECEIPT	5207.7	5360.0	4361.9	4316.6	5353.0	-7.0	0.0%
	GENERAL FUND	25743.4	28120.5	24043.1	25427.8	28312.5	192.0	0.6%
	OTHER FUNDS	4438.8	4604.5	4518.6	4325.0	3246.9	-1357.6	-29.5%
	*** TOTAL FUNDS ***	35389.9	38085.0	32923.6	34069.4	36912.4	-1172.6	-3.0%
ADMINISTRATION OF JUSTICE	FED. RECEIPT	2751.5	2778.8	2778.8	2739.7	2778.8		
	GENERAL FUND	93531.3	96829.9	100044.2	93587.2	96787.2	-42.7	0.0%
	OTHER FUNDS	270.1	270.3	270.3	192.3	192.3	-78.0	-28.8%
	*** TOTAL FUNDS ***	96553.1	99879.0	103093.3	96519.2	99758.3	-120.7	0.0%
DEVELOPMENT	FED. RECEIPT	6900.3	6946.2	6936.1	7186.5	7083.9	137.7	2.0%
	GENERAL FUND	53762.9	59845.5	59669.0	62564.6	68607.7	8762.2	14.5%
	OTHER FUNDS	4583.7	4617.6	4224.5	4116.9	4270.0	-347.6	-7.5%
	*** TOTAL FUNDS ***	65246.9	71409.3	70829.6	73868.0	79961.6	8552.3	12.0%
TRANSPORTATION	FED. RECEIPT	300.0	300.0	300.0	300.0	300.0		
	GENERAL FUND	147246.5	152658.6	152627.8	150101.5	149978.0	-2680.6	-1.7%
	OTHER FUNDS	19127.7	19697.2	18893.6	20645.7	22442.9	2745.7	13.8%
	*** TOTAL FUNDS ***	166674.2	172655.8	171821.4	171047.2	172720.9	65.1	0.0%
GENERAL GOVERNMENT	FED. RECEIPT		4523.5	4353.9	4353.9	4777.0	253.5	5.5%
	GENERAL FUND	79638.6	140427.9	126058.0	346035.3	136820.9	-3607.0	-2.5%
	OTHER FUNDS	45043.8	47776.5	47706.5	49683.8	52662.6	4886.1	10.1%
	*** TOTAL FUNDS ***	124682.4	192727.9	178118.4	400073.0	194260.5	1532.6	0.7%
*** OPERATING BUDGET ***	FED. RECEIPT	195830.4	208560.3	199172.5	196554.0	205935.7	-2624.6	-1.2%
	GENERAL FUND	1087816.6	1168108.9	1168765.5	1370449.1	1197410.5	29301.6	2.5%
	OTHER FUNDS	165977.7	171222.5	170997.4	165577.7	177072.1	5859.6	3.3%
	*** TOTAL FUNDS ***	1449624.7	1547881.7	1538935.4	1732580.8	1580418.3	32536.6	2.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/04/80

## \* \* \* \* \* EDUCATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON
	DEPARTMENT OF ADMINISTRATION						
4	TEACHER RETIREMENT REGULAR TRS STATE	18111.8	18111.8	18111.8	18111.8	18111.8	
	DEPARTMENT OF EDUCATION						
	FOUNDATION PROGRAM COMPONENTS						
8	STUDENT ADM SUPPORT	168031.1	168031.1	168031.1	168031.1	168031.1	
10	SPECIAL EDUCATION ADJUSTMENTS	22032.1	22032.1	22032.1	22032.1	22032.1	
12	VOCATIONAL EDUC. ADJUSTMENTS	14529.4	14529.4	14529.4	14529.4	14529.4	
14	CORRESPONDENCE STUDY-DOE	1327.7	1327.7	1327.7	1527.7	1352.7	25.0 1.8%
16	CORRESPONDENCE STUDY-LOCAL	3437.2	3437.2	3437.2	3437.2	3437.2	
18	COMMUNITY SCHOOLS ADJUSTMENTS	1229.9	1229.9	1229.9	1229.9	1229.9	
20	BILINGUAL PROGRAM ADJUSTMENT	5808.2	5808.2	5808.2	5808.2	5808.2	
	*** PROGRAM TOTAL ***	216395.6	216395.6	216395.6	216595.6	216420.6	25.0 0.0%
	FINANCIAL SUPPORT-DISTRICTS						
24	PUPIL TRANSPORTATION	18216.5	17990.5	18216.5	18216.5	17990.5	
26	STUDENT LUNCH PROGRAM	4581.0	4581.0	4581.0	4581.0	4581.0	
28	TOBACCO TAX DISTRIBUTION	2003.2	2003.2	2003.2	2003.2	2003.2	
30	FEDERAL PROGRAMS	12200.0	12200.0	12200.0	12200.0	12200.0	
32	TUITION STUDENTS	3700.0	3700.0	3700.0	3700.0	3700.0	
34	BOARDING HOME GRANTS	1800.0	1000.0	1000.0	1000.0	1000.0	
36	STATE CONTRACT PROGRAMS	21109.7	21157.7	21157.7	21227.7	21302.7	145.0 0.6%
38	LOCAL FORMULA-REAA	8832.2	8832.2	8832.2	10235.7	8832.2	
40	SUPP. DISTRICT SUPPORT					360.4	360.4 100.0%
	*** PROGRAM TOTAL ***	72442.6	71464.6	71690.6	73164.1	71970.0	505.4 0.6%
	FINANCIAL SUPPORT-OTHER						
44	DEBT RETIREMENT-LOCAL	25210.0	25210.0	30250.0	30250.0	30250.0	5040.0 20.0%
46	FINE ARTS CAMPS	60.0	60.0	75.0	75.0	75.0	15.0 25.0%
48	SOS ASHA PAYMENTS	286.0	286.0	286.0	286.0	286.0	
50	REGIONAL RESOURCE CENTERS	125.0	125.0	125.0	125.0	125.0	
52	RSVP	670.0	670.0	670.0	670.0	670.0	
54	CROSS CULTURAL EDUCATION	553.6	55.1	55.1	97.3	97.3	42.2 76.5%
55	BILINGUAL FUND						
	*** PROGRAM TOTAL ***	26904.6	26406.1	31461.1	31503.3	31503.3	5097.2 19.2%
	ADMINISTRATIVE PROGRAM SUPPORT						
60	ADMINISTRATIVE SERVICES	801.2	827.1	821.8	821.8	821.8	-5.3 -0.5%
62	FIN & MGMT SERVICES	471.8	498.9	498.9	498.9	536.7	37.8 7.5%
64	DEPT OVERHEAD EXPENSES	723.0	723.0	723.0	723.0	723.0	
	*** PROGRAM TOTAL ***	1996.0	2049.0	2043.7	2043.7	2081.5	32.5 1.5%
	K-12 EDUC PROGRAM SUPPORT						
68	EDUCATIONAL PROGRAM	679.3	706.8	632.0	632.0	632.0	-74.8 -10.5%
70	CAREER & VOCATIONAL EDUCATION	660.9	986.3	986.3	986.3	986.3	
72	SPECIAL EDUCATION	383.8	402.8	384.3	384.3	384.3	-18.5 -4.5%
74	SUPPLEMENTAL PROGRAMS	746.9	778.3	778.3	778.3	778.3	
76	EDUCATION PROGRAM DEVELOPMENT	306.4	320.3	320.3	320.3	320.3	
	*** PROGRAM TOTAL ***	2777.3	3194.5	3101.2	3101.2	3101.2	-93.3 -2.8%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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## \* \* \* \* \* EDUCATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
	EXECUTIVE ADMINISTRATION							
80	COMMISSIONER	685.8	700.3	693.1	693.1	693.1	-7.2	-1.0%
82	PLANNING INFO & RESEARCH	1039.3	1074.9	693.4	764.1	764.1	-310.8	-28.8%
84	BOARDS & COMMISSIONS							
86	PROJECT ETA	1875.7	1886.0	1886.0	1886.0	1886.0		
	*** PROGRAM TOTAL ***	3600.8	3661.2	3272.5	3343.2	3343.2	-318.0	-8.6%
	BOARDS, COMM, ASSOC.							
90	STATE BOARD OF EDUC.	86.6	86.6	78.0	78.0	78.0	-8.6	-9.8%
92	OTHER COMM & ASSOC-SUPPORT	94.2	98.8	100.9	100.9	658.9	560.1	566.8%
94	PROFESSIONAL TEACING PRACTICE	77.0	77.5	77.5	95.4	95.4	17.9	23.0%
	*** PROGRAM TOTAL ***	257.8	262.9	256.4	274.3	832.3	569.4	216.5%
	ADULT & POSTSEC SUPPORT							
98	ADULT BASIC EDUCATION	1255.2	1255.2	1255.2	1255.2	1380.2	125.0	10.0%
100	FIRE SERVICE TRAINING	137.9	137.9	137.9	137.9	137.9		
102	ADULT VOCATIGNAL EDUCATION	117.6	117.6	117.6	117.6	117.6		
104	CETA VOC. ED. GRANTS	226.8	226.8	226.8	226.8	226.8		
106	NORTHWEST ARCTIC-POSTSEC PROG						671.0	100.0%
108	GRANTS ADMIN.	752.1	790.0	612.5	688.0	720.4	-69.6	-8.7%
	*** PROGRAM TOTAL ***	2489.6	2527.5	2350.0	2425.5	3253.9	726.4	28.6%
	POSTSECONDARY EDUCATION COMM							
112	SCHOLARSHIP LOAN PROGRAM	10100.0	12000.0	12000.0	12000.0	12000.0		
114	WICHE-STUDENT EXCHANGE PROG	1038.4	1038.4	1038.4	1100.0	1038.4		
116	STUDENT INCENTIVE GRANT PROG	240.8	339.0	240.8	339.0	339.0		
	*** PROGRAM TOTAL ***	11379.2	13377.4	13279.2	13439.0	13377.4		
	POSTSECONDARY EDUCATION COMM							
120	STUDENT FIN AID ADMIN	876.1	881.1	805.0	447.2	824.4	-56.7	-6.3%
122	WICHE-ADMINISTRATION	59.5	59.5	59.5	29.7	59.5		
124	GENERAL ADMINISTRATION	872.5	807.2	702.5	543.5	702.5	-104.7	-13.0%
	*** PROGRAM TOTAL ***	1808.1	1747.8	1567.0	1020.4	1586.4	-161.4	-9.1%
	SKILL CENTER PROGRAMS							
128	SEWARD CENTER	3243.9	3416.3	3233.3	3233.3	3377.7	-38.6	-1.0%
130	ANCHORAGE CENTER	350.0	350.0	140.2	40.2	726.0	376.0	107.3%
	*** PROGRAM TOTAL ***	3593.9	3766.3	3373.5	3273.5	4103.7	337.4	9.0%
	VOCATIONAL REHABILITATION							
134	COUNSELING & PLACEMENT	2298.5	2301.3	2372.4	2352.2	2372.4	71.1	3.0%
136	SERVICES TO CLIENTS	2384.5	2409.5	2440.0	2315.0	2410.0	0.5	0.0%
138	ADMINISTRATION	614.1	640.3	610.3	610.3	610.3	-30.0	-4.6%
140	SPECIALIZED FACILITIES	398.7	398.7	383.4	383.4	383.4	-15.3	-3.7%
142	STATE SUPPORTED FAC	48.0	48.0	48.0	48.0	48.0		
144	DISABILITY DETERMINATION	845.7	864.3	864.3	864.3	864.3		
146	EMPLOYMENT OF THE HANDICAPPED	64.0	66.1	119.1	119.1	119.1	53.0	80.1%
148	INDEPENDENT LIVING REHABILITAT	555.0	555.0	555.0	555.0	555.0		
	*** PROGRAM TOTAL ***	7208.5	7283.2	7392.5	7247.3	7362.5	79.3	1.0%
152	ALASKA HISTORICAL COMMISSION	361.9	366.0	360.1	460.1	633.5	267.5	73.0%
156	ALASKA ARTS COUNCIL	1808.3	1821.5	2120.6	2277.6	2597.1	775.6	42.5%
160	PUBLIC BROADCASTING COMMISSION	5725.0	3854.5	5623.7	4335.0	5803.4	1948.9	50.5%
162	ALASKA REP THEATER					600.0	600.0	100.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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\* \* \* \* \* EDUCATION \* \* \* \* \*

SHORT FOR:1 PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	166
	MUSEUMS	708.8	742.8	671.7	672.6	739.4	-3.4	-0.5%
	STATE LIBRARY							
170	REGULAR OPERATIONS	2863.7	2956.9	2824.8	2969.8	2933.4	-23.5	-0.7%
172	BLUE BOOK	38.8	39.3	39.3	39.3	39.3		
	*** PROGRAM TOTAL ***	2902.5	2996.2	2864.1	3009.1	2972.7	-23.5	-0.7%
	*** AGENCY TOTAL ***	362360.5	361917.1	367823.5	368185.5	372282.1	10365.0	2.8%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
174	GENERAL EDUCATION	15969.6	15969.6	15969.6	15969.6	15969.6		
176	LIBRARIES	741.5	741.5	741.5	741.5	741.5		
	*** PROGRAM TOTAL ***	16711.1	16711.1	16711.1	16711.1	16711.1		
	***** TOTAL EXPENDITURES	397183.4	396740.0	402646.4	403008.4	407105.0	10365.0	2.5%
	***** FUNDING							
	FED. RECEIPT	26756.7	27019.0	26985.0	26863.6	27114.9	95.9	0.3%
	GENERAL FUND	346411.7	345516.6	351426.9	351892.4	355619.5	10102.9	2.8%
	OTHER FUNDS	24015.0	24204.4	24234.5	24252.4	24370.6	166.2	0.6%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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FORM  
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BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
UNIVERSITY OF ALASKA						
REGENTS & STATE ADMIN.						
4 STATEWIDE STAFF & SUPPORT	4468.2	4468.2	4074.8	3776.8	4160.3	-307.9 -6.8%
6 DATA PROCESSING SERVICE	3963.5	3963.5	4035.2	3928.8	3928.8	-34.7 -0.8%
8 RISK MANAGEMENT	1533.4	1533.4	1533.4	1028.4	1028.4	-505.0 -32.8%
10 REGENTS STAFF & SUPPORT	50.0	50.0	50.0	50.0	50.0	
12 FACULTY SABBATICAL LEAVE PROG.	341.8	341.8	297.0	341.8	374.8	33.0 9.6%
14 RECRUITMENT - RELOCATION	365.8	365.8	203.3	203.3	203.3	-162.5 -44.3%
*** PROGRAM TOTAL ***	10722.7	10722.7	10193.7	9329.1	9745.6	-977.1 -9.0%
ORGANIZED RESEARCH						
18 GENERAL UNIVERSITY RESEARCH	41000.6	41000.6	40893.0	40439.3	40897.0	-103.6 -0.2%
20 GENERAL - POSITION OVERFLOW						
22 SPECIAL STATE PROJECTS	300.0	300.0	2249.4	300.0	534.4	234.4 78.0%
*** PROGRAM TOTAL ***	41300.6	41300.6	43142.4	40739.3	41431.4	130.8 0.2%
UNIV. CENTER-FAIRBANKS						
26 INSTRUCTION	12883.9	13388.2	13228.1	12662.9	13253.4	-134.8 -1.0%
28 RESEARCH & PROF. CENTERS	443.6	443.6	443.6	443.6	443.6	
30 PUBLIC SERVICE-KUAC	1107.0	1107.0	1100.5	1091.1	1095.8	-11.2 -1.0%
32 ACADEMIC SUPPORT	4525.4	4525.4	4473.1	4256.9	4327.0	-198.4 -4.3%
34 STUDENT SERVICES	1701.7	1701.7	1740.1	1676.0	1685.6	-16.1 -0.8%
36 ADMIN. AND PLANT	13954.2	13954.2	12527.1	12272.3	12316.3	-1637.9 -11.6%
*** PROGRAM TOTAL ***	34615.8	35120.1	33512.5	32402.8	33121.7	-1998.4 -5.6%
UA - ANCHORAGE						
40 INSTRUCTION	6611.5	6611.5	7052.0	6483.5	7002.0	390.5 5.8%
42 RES & PROF CENTERS	1091.2	1091.2	1337.9	1084.5	1539.6	448.4 41.0%
44 ACADEMIC SUPPORT	2074.5	2074.5	1989.9	1809.3	1819.1	-255.4 -12.2%
46 STUDENT SERVICES	930.4	930.4	935.2	923.9	1029.5	99.1 10.6%
48 ADMIN. AND PLANT	4653.9	4653.9	4341.2	4305.0	4326.9	-327.0 -7.0%
*** PROGRAM TOTAL ***	15361.5	15361.5	15656.2	14606.2	15717.1	355.6 2.2%
UA - JUNEAU						
52 SESC INSTRUCTION	1290.8	1290.8	1211.1	1229.7	1239.7	-51.1 -4.0%
54 JDCC INSTRUCTION	1863.9	1863.9	1854.6	1834.5	1898.3	34.4 1.7%
56 PUBLIC SERVICE	368.3	368.3	305.0	305.0	483.0	114.7 31.0%
58 ACADEMIC SUPPORT	600.1	600.1	603.9	595.4	599.7	-0.4 0.0%
60 STUDENT SERVICES	232.4	232.4	230.0	227.4	228.7	-3.7 -1.5%
62 ADMIN. AND PLANT	1430.4	1430.4	1412.7	1399.9	1406.3	-24.1 -1.6%
*** PROGRAM TOTAL ***	5785.9	5785.9	5617.3	5591.9	5855.7	69.8 1.1%
CC-STATEWIDE ADMIN.						
66 STATEWIDE STAFF & SUPPORT	1249.7	1249.7	1332.9	1087.3	1093.9	-155.8 -12.5%
68 COMMUNITY COLL. CONTRACT				2016.4	2299.3	2299.3 100.0%
*** PROGRAM TOTAL ***	1249.7	1249.7	1332.9	3103.7	3393.2	2143.5 171.5%
ANCHORAGE COMM. COLLEGE						
72 INSTRUCTION	9051.3	9051.3	8686.1	8624.5	8890.5	-160.8 -1.7%
74 PUBLIC SERVICE	324.3	324.3	331.9	330.0	331.0	6.7 2.0%
76 ACADEMIC SUPPORT	2098.2	2098.2	1988.4	1972.4	1980.4	-117.8 -5.5%
78 CHUGIAK-EAGLE RIVER	193.9	193.9	246.0	190.0	190.0	-3.9 -2.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
80	STUDENT SERVICES	1006.7	1006.7	1002.7	994.2	998.4	-8.3	-0.7%
82	ADMIN. AND PLANT	1292.7	1292.7	1184.1	1175.5	1179.8	-112.9	-8.6%
	*** PROGRAM TOTAL ***	13967.1	13967.1	13439.2	13286.6	13570.1	-397.0	-2.7%
	CHUKCHI COMM. COLLEGE							
86	INSTRUCTION	473.9	473.9	464.4		.1	-473.8	-100.0%
88	ACADEMIC SUPPORT	30.3	30.3	25.3			-30.3	-100.0%
90	ADMIN. & PLANT	245.7	245.7	221.3			-245.7	-100.0%
92	CONSORTIUM-NORTHWEST ARCTIC RE				427.8			
	*** PROGRAM TOTAL ***	749.9	749.9	711.0	427.8	.1	-749.8	-100.0%
	KENAI PENIN. COMM. COLLEGE							
96	INSTRUCTION	1494.4	1494.4	1542.0	1542.0	1542.0	47.6	3.1%
98	ACADEMIC SUPPORT	71.7	71.7	90.7	90.7	90.7	19.0	26.5%
100	STUDENT SERVICES	139.5	139.5	143.5	136.9	136.9	-2.6	-1.8%
102	ADMIN. AND PLANT	377.4	377.4	400.6	367.8	410.2	32.8	8.6%
	*** PROGRAM TOTAL ***	2083.0	2083.0	2176.8	2137.4	2179.8	96.8	4.5%
	KETCHIKAN COMM. COLLEGE							
106	INSTRUCTION	717.7	717.7	714.0	695.2	714.0	-3.7	-0.5%
108	ACADEMIC SUPPORT	122.6	122.6	119.9	119.9	119.9	-2.7	-2.1%
110	STUDENT SERVICES	42.0	42.0	41.9	41.7	41.7	-0.3	-0.6%
112	ADMIN. AND PLANT	228.9	228.9	225.6	223.1	224.3	-4.6	-2.0%
	*** PROGRAM TOTAL ***	1111.2	1111.2	1101.4	1079.9	1099.9	-11.3	-1.0%
	KODIAK COMM. COLLEGE							
116	INSTRUCTION	754.9	754.9	900.3	749.3	900.3	145.4	19.2%
118	ACADEMIC SUPPORT	54.7	54.7	64.9	54.5	64.9	10.2	18.5%
120	STUDENT SERVICES	40.8	40.8	40.6	40.6	40.6	-0.2	-0.5%
122	ADMIN. AND PLANT	412.4	412.4	381.7	378.5	380.1	-32.3	-7.7%
	*** PROGRAM TOTAL ***	1262.8	1262.8	1387.5	1222.9	1385.9	123.1	9.6%
	KUSKOKWIM COMM. COLLEGE							
126	INSTRUCTION	2280.2	2280.2	2253.1	2253.1	2478.1	197.9	8.6%
128	ACADEMIC SUPPORT	205.6	205.6	203.2	203.2	313.2	107.6	52.2%
130	YUPIK LANGUAGE CENTER	77.3	77.3	76.9	76.9	118.9	41.6	53.7%
132	STUDENT SERVICES	118.4	118.4	117.9	117.9	117.9	-0.5	-0.3%
134	ADMIN. & PLANT	766.5	766.5	745.7	738.8	792.3	25.8	3.3%
	*** PROGRAM TOTAL ***	3448.0	3448.0	3396.8	3389.9	3820.4	372.4	10.7%
	MAT-SU COMM. COLLEGE							
138	INSTRUCTION	532.9	532.9	527.7	526.4	526.4	-6.5	-1.1%
140	ACADEMIC SUPPORT	82.4	82.4	82.2	82.2	82.2	-0.2	-0.1%
142	STUDENT SERVICES	35.0	35.0	34.9	34.9	34.9	-0.1	-0.2%
144	ADMIN. AND PLANT	300.7	300.7	269.1	269.0	270.3	-30.4	-10.0%
146	EAGLE RIVER							
	*** PROGRAM TOTAL ***	951.0	951.0	913.9	912.5	913.8	-37.2	-3.8%
	NORTHWEST COMM. COLLEGE							
150	INSTRUCTION	1026.3	1026.3	1015.0	1012.7	1012.7	-13.6	-1.2%
152	ACADEMIC SUPPORT	78.5	78.5	78.4	78.4	78.4	-0.1	0.0%
154	ADMIN. AND PLANT	352.3	352.3	320.2	318.1	318.9	-33.4	-9.5%
	*** PROGRAM TOTAL ***	1457.1	1457.1	1413.6	1409.2	1410.0	-47.1	-3.1%
	PRINCE WM. SD. COMM. COLL.							

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

ORT RM AGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
58	INSTRUCTION	670.3	670.3	557.2	508.9	557.2	-113.1	-16.8%
60	ACADEMIC SUPPORT	40.0	40.0	40.0	40.0	40.0		
62	ADMIN. AND PLANT	158.3	158.3	158.3	158.3	158.3		
	*** PROGRAM TOTAL ***	868.6	868.6	755.5	707.2	755.5	-113.1	-13.0%
	SITKA COMM. COLLEGE							
166	INSTRUCTION	421.2	421.2	414.2	414.2	414.2	-7.0	-1.6%
168	ACADEMIC SUPPORT	117.8	117.8	117.6	117.6	117.6	-0.2	-0.1%
170	SHELDON JACKSON CONSORTIUM	75.0	75.0	75.0	75.0	75.0		
172	STUDENT SERVICES	22.3	22.3	22.3	22.3	22.3		
174	ADMIN. AND PLANT	108.2	108.2	107.9	126.4	126.4	18.2	16.7%
	*** PROGRAM TOTAL ***	744.5	744.5	737.0	755.5	755.5	11.0	1.5%
	TANANA VALLEY COMM. COLL.							
178	INSTRUCTION	2017.7	2017.7	2436.0	2144.4	2301.0	283.3	14.0%
180	ACADEMIC SUPPORT	389.8	389.8	390.2	387.1	391.7	1.9	0.5%
182	STUDENT SERVICES	72.4	72.4	101.9	71.9	71.9	-0.5	-0.6%
184	ADMIN & PLANT	633.7	633.7	718.8	598.5	715.6	81.9	12.8%
	*** PROGRAM TOTAL ***	3113.6	3113.6	3646.9	3201.9	3480.2	366.6	11.7%
	RURAL EDUCATION							
188	INSTRUCTION	1493.4	1493.4	1335.1	1306.0	1331.6	-161.8	-10.7%
190	RESEARCH & PRGF. CENTERS	1069.9	1069.9	1065.2	1061.4	1063.3	-6.6	-0.5%
192	ACADEMIC SUPPORT	302.3	302.3	294.2	293.1	293.6	-8.7	-2.8%
194	STUDENT SERVICES	400.0	400.0	400.0	400.0	400.0		
196	ADMIN. & PLANT							
	*** PROGRAM TOTAL ***	3265.6	3265.6	3094.5	3060.5	3088.5	-177.1	-5.3%
	COOPERATIVE EXTEN SERVICE							
200	COOPERATIVE EXTEN. SERVICE	3136.5	3136.5	3105.3	3170.9	3251.6	115.1	3.6%
	STUDENT LOANS & SCHOLAR.							
204	UNIVERSITY CENTERS	1547.8	1547.8	1547.8	1547.8	1547.8		
206	COMMUNITY COLLEGES	378.4	378.4	378.4	378.4	378.4		
	*** PROGRAM TOTAL ***	1926.2	1926.2	1926.2	1926.2	1926.2		
	AUXILIARY SERVICES							
210	UNIVERSITY CENTERS	5213.2	5213.2	6354.9	6354.9	6354.9	1141.7	21.8%
212	COMMUNITY COLLEGES	1103.9	1103.9	1223.2	1223.2	1223.2	119.3	10.7%
	*** PROGRAM TOTAL ***	6317.1	6317.1	7578.1	7578.1	7578.1	1261.0	20.0%
	UNIVERSITY DEBT SERVICE - OTHE							
216	REVENUE BONDS	2609.0	2609.0	2609.0	2609.0	2609.0		
218	OTHER THAN REVENUE BONDS	511.3	511.3	511.3	511.3	511.3		
	*** PROGRAM TOTAL ***	3120.3	3120.3	3120.3	3120.3	3120.3		
	INTERCOLL ATH-ANCH							
220	MEN'S BASKETBALL					240.0	240.0	100.0%
224	OTHER SPORTS	1431.7	1431.7	2210.0	1431.7	845.0	-586.7	-41.0%
	*** PROGRAM TOTAL ***	1431.7	1431.7	2210.0	1431.7	1085.0	-346.7	-24.1%
228	INTERCOLL ATH-FAIRBANKS					1025.0	1025.0	100.0%
232	INTERCOLL ATH-JUNEAU					100.0	100.0	100.0%
	*** AGENCY TOTAL ***	157990.4	158494.7	160169.0	154591.5	159810.6	1315.9	0.7%