

LEG. FINANCE - BILLS 1981 - 1982 1769

FY81 General Appropriations Act cont. 1769

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:00

6/04/80

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

SHORT FORM PAGE	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

09:01

6/04/80

* * * * * SOCIAL SERVICES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. -- GOV. ADJ. COMPARISON 66	100.0%
	INSTITUTIONAL CARE				10356.5	10356.5	10356.5	100.0%
68	CONTRACT SERVICES-MAUNELUK				400.2			
	SOCIAL SERVICES							
72	SOUTHCENTRAL REGION	2635.7	2771.6	2720.4	2720.4	2720.4	-51.2	-1.7%
74	NORTHERN REGION	1321.1	1390.7	1464.6	1390.7	1464.6	73.9	5.2%
76	SOUTHEASTERN REGION	46.6	469.6	499.2	499.2	499.2	29.6	6.2%
78	WESTERN REGION	731.2	771.9	833.4	808.2	833.4	61.5	8.0%
80	NORTHWESTERN REGION	504.0	530.7	547.9	433.6	486.1	-44.6	-8.3%
82	SOUTHERN REGION	520.7	547.8	547.8	529.5	529.5	-18.3	-3.2%
84	WRANGELL							
	*** PROGRAM TOTAL ***	6159.3	6482.3	6613.3	6381.6	6533.2	50.9	0.7%
	SOCIAL SERVICES ADMINISTRATION							
88	CENTRAL OFFICE	866.7	882.6	882.6	882.6	882.6		
90	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	139.4	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%
	OFFICE OF INTERNAL REVIEW							
128	ADMINISTRATION							
130	AUDIT							
132	COLLECTION							
134	FRAUD INVESTIGATION							
136	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

09:03

6/04/80

* * * * * SOCIAL SERVICES * * * * *

JRT RM GE	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	WINYERIZATION							
	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

09:04

6/04/80

***** SOCIAL SERVICES *****

SHORT FORM PAGE	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	169735.7	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

09:04

6/04/80

* * * * * HEALTH * * * * *

SHORT FORM PAGE	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

09:05

6/04/80

* * * * * 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

09:05

6/04/80

***** 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	-64.5	-13.3%
	*** PROGRAM TOTAL ***	969.8	1012.4	1010.3	950.3	950.3	-62.1	-6.0%
	*** AGENCY TOTAL ***	112415.1	113414.6	121333.2	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	1079.9	10752.6	10712.4	10674.7	-117.2	-1.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:05

6/04/80

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

SHORT
FORM
PAGE

BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
OFFICE OF THE GOVERNOR						
4 COASTAL ZONE MANAGEMENT						
6 CZM ADMINISTRATION	4700.0	4703.5	4703.5	4652.6	4687.6	-15.9 -0.2%
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

09:05

6/04/00

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

SHORT
FORM
PAGE

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	-2.3	-0.1%
114 ADMINISTRATIVE SERVICES	1389.1	1457.6	1457.6	1455.3	1455.3	1455.3	50.0%
116 INFORMATION/RECORDS MGMT	2473.0	2599.6	2599.6	2599.6	2599.6	1322.6	100.0%
118 STATE RECORDER						1322.6	100.0%
120 RESEARCH/SPECIAL PROJECTS	2018.3	2074.8	2078.2	1702.2	2037.4	-37.4	-1.7%
*** PROGRAM TOTAL ***	6911.7	6826.0	6829.4	6451.1	9564.2	2738.2	40.0%
124 STATE PIPELINE SURVEILLANCE							
126 GAS PIPELINE REVIEW	2664.9	2669.0	2669.0		769.2	-1899.8	-71.1%
PIPELINE SURVEILLANCE-SPEC. PR							
*** PROGRAM TOTAL ***	2664.9	2669.0	2669.0		769.2	-1899.8	-71.1%
130 LAND MANAGEMENT							
132 LAND SELECTION/TITLE DEFENSE	738.1	561.7	561.7	495.2	538.6	-23.1	-4.0%
134 LAND DISPOSALS/FEE TITLE	3006.2	3111.8	3111.8	3033.8	3033.8	-78.0	-2.5%
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%
138 WATER MANAGEMENT							
140 WATER INVENTORY/ASSESSMENT	371.5	385.3	385.3	164.8	343.5	-41.8	-10.7%
142 WATER USE MANAGEMENT	1177.0	1194.1	1175.5	1010.9	1175.5	-18.6	-1.5%
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%
146 FOREST MANAGEMENT							
148 TIMBER INVENTORY/SALES	1065.6	1052.7	1106.5	772.9	1106.5	53.8	5.0%
150 FOREST RESEARCH	226.3	219.8	219.8	219.8	219.8		
FIRE PROTECTION/SUPPRESSION	2849.7	2882.8	2882.8	2882.8	2882.8		

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:06

6/04/80

* * * * * 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	191.9	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	GEO THERMAL 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

09:07

6/04/80

* * * * * 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

09:08

6/04/80

* * * * * 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	1059.3	1084.0	1084.0	1076.2	1173.2	89.2	8.1%
354	SOUTHEAST REGION	472.1	496.0	496.0	477.8	477.8	-18.2	-3.6%
356	SOUTHCENTRAL REGION	1034.6	1084.2	1084.2	1074.2	1084.2		
358	NORTHERN REGION	791.3	825.8	780.2	678.4	678.4	-147.4	-17.7%
	*** PROGRAM TOTAL ***	4419.0	4595.3	4549.7	4411.9	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	-596.3	-83.7%
	*** AGENCY TOTAL ***	8811.2	9091.4	8759.5	7480.5	7827.1	-1264.3	-13.8%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:09

6/04/80

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

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

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	17151.3	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

09:10

6/04/80

* * * * * PUBLIC PROTECTION * * * * *

SHORT 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	478.7	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	9398.4	8463.9	-1531.5	-15.2%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:10

6/04/80

* * * * * PUBLIC PROTECTION * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON
DEPARTMENT OF MILITARY AFFAIRS						
64 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 RECRUITMENT RETENTION ORG MILITARY	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						
AGRICULTURAL INSPECTION						
100 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

09:11

6/04/80

* * * * * PUBLIC PROTECTION * * * * *

SHORT FORM 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

09:11

6/04/80

* * * * * ADMINISTRATION OF JUSTICE * * * * *

SHORT
FORM
PAGE

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	EAGLE 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	NOME 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	466.1	100.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:12

6/04/80

* * * * * ADMINISTRATION OF JUSTICE * * * * *

SHORT FORM PAGE	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	506.4	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	483.1		
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

09:14

6/04/80

* * * * * ADMINISTRATION OF JUSTICE * * * * *

SHORT
FORM

PAGE

146

148

150

152

156

158

160

162

164

166

168

170

***** TOTAL EXPENDITURES

***** FUNDING

FED. RECEIPT

GENERAL FUND

OTHER FUNDS

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

REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
181.4	193.0	193.0	193.0	253.0	60.0	31.0%
		2494.7	2994.7	2994.7	2994.7	100.0%
25347.0	26615.5	28984.5	28958.6	29764.2	3148.7	11.7%
359.5	363.5	363.5	334.4	334.4	-29.1	-8.0%
252.8	253.8	253.8	253.8	253.8		
25959.3	27232.8	29601.8	29546.8	30352.4	3119.6	11.5%
1992.2	2003.4	2003.4	1807.5	1832.5	-170.9	-8.5%
18336.4	18434.3	18476.3	17706.6	17800.9	-633.4	-3.3%
3165.5	3179.1	3179.1	2859.9	3061.0	-118.1	-3.6%
23494.1	23616.8	23658.8	22374.0	22694.4	-922.4	-3.8%
35.0	35.0	35.0		35.0		
454.6	454.6	455.2	308.8	432.5	-22.1	-4.8%
23983.7	24106.4	24149.0	22682.8	23161.9	-944.5	-3.8%
2618.9	2618.9	2618.9	2618.9	2618.9		
96553.1	99879.0	103093.3	96519.2	99758.3	-120.7	0.0%
2751.5	2778.8	2778.8	2739.7	2778.8		
93531.3	96829.9	100044.2	93587.2	96787.2	-42.7	0.0%
270.3	270.3	270.3	192.3	192.3	-78.0	-28.8%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:14

6/04/80

* * * * * DEVELOPMENT * * * * *

SHORT FORM PAGE	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	705.4	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%
56	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

09:15

6/04/80

* * * * * DEVELOPMENT * * * * *

SHORT
FORM
PAGE

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	254.5	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 BD	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%
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

09:15

6/04/80

* * * * * DEVELOPMENT * * * * *

SHORT FORM PAGE	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	53742.9	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

09:15

6/04/80

* * * * * 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

09:16

6/04/80

* * * * * 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	0.0%
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	0.0%
	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	-8.8%
	*** PROGRAM TOTAL ***	3323.2	3408.4	3408.4	3378.3	3378.3	-30.1	-0.8%
	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	-24.6%
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	-4.2%
106	EQUIPMENT	836.0	864.0	864.0	784.3	784.3	-79.7	-9.1%
	*** PROGRAM TOTAL ***	8957.1	9289.1	8659.5	8503.1	8503.1	-786.0	-8.5%
	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	-9.6%
114	SECURITY	1711.5	1807.3	1807.3	1808.0	1833.7	26.4	1.5%
116	CUSTODIAL	295.8	309.4	309.4	301.2	301.2	-8.2	-2.6%
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	-1.5%
	HIGHWAY DESIGN & CONSTRUCTION							
122	ADMINISTRATION	362.3	373.9	373.9	351.7	351.7	-22.2	-5.8%
124	HIGHWAY DESIGN	470.8	560.9	560.9	532.1	532.1	-28.8	-5.0%
126	HIGHWAY CONSTRUCTION	719.5	772.1	772.1	737.3	737.3	-34.8	-4.5%
128	HIGHWAYS D&C CIP	665.6	665.6	665.6	627.9	627.9	-37.7	-5.6%
	*** PROGRAM TOTAL ***	2218.2	2372.5	2372.5	2249.0	2249.0	-123.5	-5.1%
	AVIATION DESIGN & CONSTRUCTION							
132	AVIATION DIRECTOR	192.8	206.3	206.3	202.4	202.4	-3.9	-1.8%
134	AVIATION DESIGN	377.0	403.0	403.0	391.9	391.9	-11.1	-2.7%
136	AVIATION CONSTRUCTION	385.4	413.9	413.9	406.9	406.9	-7.0	-1.6%
138	AVIATION D & C CIP	58.9	62.3	62.3	59.1	59.1	-3.2	-5.0%
	*** PROGRAM TOTAL ***	1014.1	1085.5	1085.5	1060.3	1060.3	-25.2	-2.2%
	WATER & HARBOR FACILITIES							
142	ADMINISTRATION	413.0	434.9	434.9	394.4	394.4	-40.5	-9.2%
	*** AGENCY TOTAL ***	128776.4	134704.2	133869.8	133103.5	134777.2	73.0	0.0%
	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

09:17

6/04/80

* * * * * TRANSPORTATION * * * * *

ORT
RM
GE
j2

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

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	0.0%
***** 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

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	
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	1427.7	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

09:17

6/04/80

* * * * * GENERAL GOVERNMENT * * * * *

SHORT
FORM
PAGE

80

84

86

88

92

94

98

100

102

104

106

108

112

114

116

118

120

122

124

126

128

132

134

138

140

142

146

148

BUDGET COMPONENT

REQUEST

GOV. ADJ.

HOUSE

SENATE

F.C.C.

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

ADMINISTRATION & SUPPORT

260.2

271.9

271.9

271.9

271.9

*** PROGRAM TOTAL ***

2521.9

2658.9

2616.0

2616.0

2658.9

RISK MANAGEMENT

OPERATIONS

410.7

433.6

433.6

433.6

353.1

-80.5

-18.5%

PREMIUMS

5536.9

5536.9

5536.9

5536.9

5536.9

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

PERSONNEL

2704.1

2162.4

2159.0

2159.0

2255.4

93.0

4.2%

LABOR RELATIONS

754.9

752.0

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

PURCHASING

1038.3

1092.4

1089.9

1089.9

1092.4

-4.4

-1.3%

PROPERTY MANAGEMENT

296.5

306.0

301.6

301.6

301.6

-5.0

-1.1%

CENTRAL MAIL & SWITCHBOARD

400.4

418.8

385.3

413.8

413.8

CENTRAL DUPLICATING

1142.6

1175.5

1175.5

1175.5

1175.5

ARCHIVES

918.2

942.9

942.9

907.4

942.9

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

SERVICES TO ADMINISTRATION

SERVICES TO OPERATING AGENCIES

STATE TELECOMM NETWORK

CONSULTANT SERVICES

ADMINISTRATION & SUPPORT

SYSTEMS SERVICES

COMPUTING & TELECOMMUNICATIONS

MANAGEMENT & CONSULTING SERVIC

EQUIPMENT UPGRADE

*** PROGRAM TOTAL ***

1391.3

8714.7

1467.4

1467.4

8574.1

-140.6

-1.5%

8091.0

798.0

7934.2

7934.2

8574.1

-140.6

-1.5%

511.3

798.0

540.8

540.8

773.7

-24.3

-3.0%

9993.6

9512.7

9942.4

9942.4

9347.8

-164.9

-1.6%

LABOR SERVICES

LABOR RELATIONS AGENCY

85.6

85.6

85.6

85.6

85.6

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

P.E.R.S.

837.4

891.1

862.5

864.4

884.1

-7.0

-0.7%

T.R.S.

723.0

768.4

749.4

746.0

761.3

-7.1

-0.8%

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

LEASING & FACILITIES

121.2

127.9

127.9

127.9

127.9

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

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	
214	INTERIOR REGION	320.0	334.8	334.8	334.8	334.8		
216	CIP POSITION CONVERSION	3957.9						
218	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	340.9	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. & OPERATIONS, CENTRAL	2272.4	2720.4	2320.9	2630.0	2630.0	-90.4	-3.2%
240	MAINT. & OPERATIONS, INTERIOR	2948.7	3672.1	2996.4	3519.0	3519.0	-153.1	-4.1%
242	MAINT. & OPERATIONS, 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

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	
272	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%

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	270.3	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	59345.5	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	17122.5	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

08:57

6/04/80

* * * * * EDUCATION * * * * *

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

BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.		
DEPARTMENT OF ADMINISTRATION							
TEACHER RETIREMENT							
4 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

08:58

6/04/80

***** EDUCATION *****

SHORT
FORM
PAGE

BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON
80 EXECUTIVE ADMINISTRATION						
82 COMMISSIONER	685.8	700.3	693.1	693.1	693.1	-7.2 -1.0%
84 PLANNING INFO & RESEARCH	1039.3	1074.9	693.4	764.1	764.1	-310.8 -28.8%
86 BOARDS & COMMISSIONS						
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	447.7	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

08:58

6/04/80

* * * * * EDUCATION * * * * *

SHORT FORM 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

08:59

6/04/80

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

JRT RM GE	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

08:59

6/04/80

* * * * * 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

08:59

6/04/80

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
158	INSTRUCTION	670.3	670.3	557.2	508.9	557.2	-113.1	-16.8%
160	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	6554.9	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

09:00

6/24/80

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON
236	STATE BOND COMMITTEE DEBT SERVICE 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

09:00 6/04/80

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

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
236	STATE BOND COMMITTEE DEBT SERVICE 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%

CORRECTION

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

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:00

6/04/80

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

SHORT
FORM
PAGE

BUDGET COMPONENT	REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
STATE BOND COMMITTEE DEBT SERVICE 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

09:00

6/04/80

***** SOCIAL SERVICES *****

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

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:03

6/04/80

***** SOCIAL SERVICES *****

SHORT FORM PAGE	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

09:01

6/04/80

* * * * * SOCIAL SERVICES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON 66	100.0%
68	INSTITUTIONAL CARE CONTRACT SERVICES-MAUNELUK				10356.5 400.2	10356.5	10356.5	100.0%
	SOCIAL SERVICES							
72	SOUTHCENTRAL REGION	2635.7	2771.6	2720.4	2720.4	2720.4	-51.2	-1.7%
74	NORTHERN REGION	1321.1	1390.7	1464.6	1390.7	1464.6	73.9	5.2%
76	SOUTHEASTERN REGION	446.6	469.6	499.2	499.2	499.2	29.6	6.2%
78	WESTERN REGION	731.2	771.9	833.4	808.2	833.4	61.5	8.0%
80	NORTHWESTERN REGION	504.0	530.7	547.9	433.6	486.1	-44.6	-8.3%
82	SOUTHERN REGION	520.7	547.8	547.8	529.5	529.5	-18.3	-3.2%
84	WRANGELL							
	*** PROGRAM TOTAL ***	6159.3	6482.3	6613.3	6381.6	6533.2	50.9	0.7%
	SOCIAL SERVICES ADMINISTRATION							
88	CENTRAL OFFICE	866.7	882.6	882.6	882.6	882.6		
90	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%
	OFFICE OF INTERNAL REVIEW							
128	ADMINISTRATION							
130	AUDIT							
132	COLLECTION							
134	FRAUD INVESTIGATION							
136	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

09:03

6/04/80

* * * * * SOCIAL SERVICES * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT

REQUEST

GOV. ADJ.

HOUSE

SENATE

F. C. C.

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

DEPARTMENT OF LABOR

	EMPLOYMENT SECURITY							
144	EMPLOYMENT SERVICES	9275.1	8652.0	8652.0	8406.6	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	2004.1	2004.1	3352.9	1348.8	67.2%
198	HEAD START GRANTS	600.0	600.0	600.0	600.0	1136.0	536.0	89.2%
	*** PROGRAM TOTAL ***	2598.7	2604.1	2604.1	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

09:04

6/04/80

* * * * * SOCIAL SERVICES * * * * *

SHORT FORM PAGE	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

09:04

6/04/80

* * * * * HEALTH * * * * *

SHORT
FORM
PAGE

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%

PAGE 12

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:05

6/04/80

* * * * * 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	854.5	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 COMMUNITY DD SERVICES	250.0	256.3	256.3	256.3	256.3	
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

09:05

6/04/80

***** 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	119211.3	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
 * * * * * NATURAL RESOURCE MANAGEMENT * * * * *

09:05 6/04/80

SHORT
FORM
PAGE

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

	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.		
	OFFICE OF THE GOVERNOR							
	COASTAL 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

09:05

6/04/80

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

SHORT FORM PAGE	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 ***							
	PARK MANAGEMENT							
102	PARK DEVELOPMENT							
104	STATE-FEDERAL COORDINATION							
106	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

09:06

6/04/80

* * * * * 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	GEO THERMAL 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

09:07

6/04/80

* * * * * 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

09:08

6/04/80

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

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 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	1059.3	1084.0	1084.0	1076.2	1173.2	89.2 8.1%
354	SOUTHEAST REGION	472.1	495.0	496.0	477.8	477.8	-18.2 -3.6%
356	SOUTHCENTRAL REGION	1034.6	1084.2	1084.2	1074.2	1084.2	
358	NORTHERN REGION	791.3	825.8	780.2	678.4	678.4	-147.4 -17.7%
	*** PROGRAM TOTAL ***	4419.0	4595.3	4549.7	4411.9	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	7627.1	-1264.3 -13.8%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:09

6/04/80

* * * * * 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

09:10

6/04/80

* * * * * PUBLIC PROTECTION * * * * *

SHORT 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							
	OCCUPATIONAL SAFETY							
8	GENERAL ADMINISTRATION	418.0	435.6			435.6		
10	COMPLIANCE INSPECTION	1138.5	1194.4			1194.4		
12	HEALTH INSPECTION	236.2	246.1			246.1		
14	TRAINING & CONSULTATION	502.7	529.7	524.9	498.7	529.7		
16	PLANNING & STANDARDS	130.3	134.7			134.7		
18	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%
32	LIFE & PROP PROTECTION 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	9398.4	8463.9	-1531.5	-15.2%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:10

6/04/80

***** PUBLIC PROTECTION *****

SHORT FORM PAGE	BUDGET COMPONENT	REQUEST	GOV.ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV.ADJ. COMPARISON	
	DEPARTMENT OF MILITARY AFFAIRS							
64	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	RECRUITMENT RETENTION ORG MILITARY	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							
	AGRICULTURAL INSPECTION							
100	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							
	COMMISSIONER'S OFFICE							
122	INSPECTION PROJECT		2014.8			2014.8		

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:11 6/04/80

* * * * * PUBLIC PROTECTION * * * * *

SHORT FORM 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

09:11

6/04/80

* * * * * ADMINISTRATION OF JUSTICE * * * * *

SHORT
FORM
PAGE

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	EAGLE 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	NOME 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

09:12

6/04/80

* * * * * ADMINISTRATION OF JUSTICE * * * * *

SHORT
FORM
PAGE

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 -1.6%
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 SECND 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 ***	31602.7	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

09.14

6/04/80

* * * * * 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							
156 ALASKA COURT SYSTEM							
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	3179.1	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%
166 ALASKA COURT SYSTEM							
JUDICIAL QUALIFICATIONS	35.0	35.0	35.0		35.0		
168 ALASKA COURT SYSTEM							
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

09:14

6/04/80

* * * * * DEVELOPMENT * * * * *

SHORT
FORM
PAGE

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	11136.5	13133.9	2548.5 24.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:15

6/04/80

* * * * * DEVELOPMENT * * * * *

SHORT
FORM
PAGE

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

09:15

6/04/80

***** 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

09:16

6/04/80

* * * * * 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	0.0%
8	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	0.0%
	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	-8.8%
	*** PROGRAM TOTAL ***	3323.2	3408.4	3408.4	3378.3	3378.3	-30.1	-0.8%
	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	-24.6%
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	-4.2%
106	EQUIPMENT	836.0	864.0	864.0	784.3	784.3	-79.7	-9.1%
	*** PROGRAM TOTAL ***	8957.1	9289.1	8659.5	8503.1	8503.1	-786.0	-8.5%
	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	-9.6%
114	SECURITY	1711.5	1807.3	1807.3	1808.0	1833.7	26.4	1.5%
116	CUSTODIAL	295.8	309.4	309.4	301.2	301.2	-8.2	-2.6%
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	-1.5%
	HIGHWAY DESIGN & CONSTRUCTION							
122	ADMINISTRATION	362.3	373.9	373.9	351.7	351.7	-22.2	-5.8%
124	HIGHWAY DESIGN	470.8	560.9	560.9	532.1	532.1	-28.8	-5.0%
126	HIGHWAY CONSTRUCTION	719.5	772.1	772.1	737.3	737.3	-34.8	-4.5%
128	HIGHWAYS D&C CIP	665.6	665.6	665.6	627.9	627.9	-37.7	-5.6%
	*** PROGRAM TOTAL ***	2218.2	2372.5	2372.5	2249.0	2249.0	-123.5	-5.1%
	AVIATION DESIGN & CONSTRUCTION							
132	AVIATION DIRECTOR	192.8	206.3	206.3	202.4	202.4	-3.9	-1.8%
134	AVIATION DESIGN	377.0	403.0	403.0	391.9	391.9	-11.1	-2.7%
136	AVIATION CONSTRUCTION	385.4	413.9	413.9	406.9	406.9	-7.0	-1.6%
138	AVIATION D & C CIP	58.9	62.3	62.3	59.1	59.1	-3.2	-5.0%
	*** PROGRAM TOTAL ***	1014.1	1085.5	1085.5	1060.3	1060.3	-25.2	-2.2%
	WATER & HARBOR FACILITIES							
142	ADMINISTRATION	413.0	434.9	434.9	394.4	394.4	-40.5	-9.2%
	*** AGENCY TOTAL ***	128776.4	134704.2	133869.8	133103.5	134777.2	73.0	0.0%
	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

09:17

6/04/80

***** TRANSPORTATION *****

BUDGET COMPONENT		REQUEST	GOV. ADJ.	HOUSE	SENATE	F.C.C.	F.C.C. - GOV. ADJ. COMPARISON	
JRT RM AGE 52	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	171047.7	172720.9	65.1	0.0%
***** 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

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	
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							
86	OPERATIONS	410.7	433.6	433.6	433.6	353.1	-80.5	-18.5%
88	PREMIUMS	5536.9	5536.9	5536.9	5536.9	5536.9		
	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%
92	PERSONNEL							
94	PERSONNEL	2704.1	2162.4	2159.0	2159.0	2255.4	93.0	4.2%
	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%
98	GENERAL SERVICES							
100	PURCHASING	1038.3	1092.4	1089.9	1089.9	1092.4		
102	PROPERTY MANAGEMENT	296.5	306.0	301.6	301.6	301.6	-4.4	-1.3%
104	CENTRAL MAIL & SWITCHBOARD	400.4	418.8	385.3	413.8	413.8	-5.0	-1.1%
106	CENTRAL DUPLICATING	1142.6	1175.5	1175.5	1175.5	1175.5		
108	ARCHIVES	918.2	942.9	942.9	907.4	942.9		
	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%
112	DATA PROCESSING							
114	SERVICES TO ADMINISTRATION							
116	SERVICES TO OPERATING AGENCIES							
118	STATE TELECOMM NETWORK							
120	CONSULTANT SERVICES							
122	ADMINISTRATION & SUPPORT							
124	SYSTEMS SERVICES	1391.3		1467.4	1467.4			
126	COMPUTING & TELECOMMUNICATIONS	8091.0	8714.7	7934.2	7934.2	8574.1	-140.6	-1.5%
128	MANAGEMENT & CONSULTING SERVICE	511.3	798.0	540.8	540.8	773.7	-24.3	-3.0%
	EQUIPMENT UPGRADE							
	*** PROGRAM TOTAL ***	9993.6	9512.7	9942.4	9942.4	9347.8	-164.9	-1.6%
132	LABOR SERVICES							
134	LABOR RELATIONS AGENCY	85.6	85.6	85.6	85.6	85.6		
	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%
138	RETIREMENT & BENEFITS							
140	P.E.R.S.	837.4	891.1	862.5	864.4	884.1	-7.0	-0.7%
142	T.R.S.	723.0	768.4	749.4	746.0	761.3	-7.1	-0.8%
	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%
146	BLDG & EQUIP SVCS							
148	LEASING & FACILITIES	121.2	127.9	127.9	127.9	127.9		
	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	
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		

PAGE 33

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	
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							
86 OPERATIONS	410.7	433.6	433.6	433.6	353.1	-80.5	-18.5%
88 PREMIUMS	5536.9	5536.9	5536.9	5536.9	5536.9		
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%
92 PERSONNEL							
94 PERSONNEL	2704.1	2162.4	2159.0	2159.0	2255.4	93.0	4.2%
LABOR RELATIONS		754.9	752.0	752.0	752.9	-2.9	-0.3%
*** PROGRAM TOTAL ***	2704.1	2917.3	2911.0	2911.0	3007.4	90.1	3.0%
98 GENERAL SERVICES							
100 PURCHASING	1038.3	1092.4	1089.9	1089.9	1092.4		
102 PROPERTY MANAGEMENT	296.5	306.0	301.6	301.6	301.6	-4.4	-1.3%
104 CENTRAL MAIL & SWITCHBOARD	400.4	418.8	385.3	413.8	413.8	-5.0	-1.1%
106 CENTRAL DUPLICATING	1142.6	1175.5	1175.5	1175.5	1175.5		
108 ARCHIVES	918.2	942.9	942.9	907.4	942.9		
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%
112 DATA PROCESSING							
114 SERVICES TO ADMINISTRATION							
116 SERVICES TO OPERATING AGENCIES							
118 STATE TELECOMM NETWORK							
120 CONSULTANT SERVICES							
122 ADMINISTRATION & SUPPORT							
124 SYSTEMS SERVICES	1391.3		1467.4	1467.4			
126 COMPUTING & TELECOMMUNICATIONS	8091.0	8714.7	7934.2	7934.2	8574.1	-140.6	-1.5%
128 MANAGEMENT & CONSULTING SERVICE	511.3	798.0	540.8	540.8	773.7	-24.3	-3.0%
EQUIPMENT UPGRADE							
*** PROGRAM TOTAL ***	9993.6	9512.7	9942.4	9942.4	9347.8	-164.9	-1.6%
132 LABOR SERVICES							
134 LABOR RELATIONS AGENCY	85.6	85.6	85.6	85.6	85.6		
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%
138 RETIREMENT & BENEFITS							
140 P.E.R.S.	837.4	891.1	862.5	864.4	884.1	-7.0	-0.7%
142 T.R.S.	723.0	768.4	749.4	746.0	761.3	-7.1	-0.8%
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%
146 BLDG & EQUIP SVCS							
148 LEASING & FACILITIES	121.2	127.9	127.9	127.9	127.9		
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%