

LEG. FINANCE - BILLS 1985 - 1986 2415

HB 500 cont. 2415

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)					1	
2		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3			ITEMS	GENERAL FUND	OTHER FUNDS	3
4	JUDICIAL SERVICES (52 POSITIONS)	3,691,200				4
5	PRISONER TRANSPORTATION	750,000				5
6	IT IS THE INTENT OF THE LEGISLATURE THAT IF INCREASED					6
7	PRISONER TRANSPORTATION COSTS ARE INCURRED DUE TO THE					7
8	MINNESOTA MOVE, THE DEPARTMENT SHALL PAY SUCH COSTS AND					8
9	SUBMIT A SUPPLEMENTAL APPROPRIATION TO THE LEGISLATURE.					9
10	SEARCH AND RESCUE	169,700				10
11	BUILDING SECURITY (9 POSITIONS)	482,000				11
12	VILLAGE PUBLIC SAFETY OFFICER PROGRAM		6,400,100	6,400,100		12
13	CONTRACTS	4,541,200				13
14	SUPPORT (12 POSITIONS)	1,591,000				14
15	ADMINISTRATION (3 POSITIONS)	267,900				15
16	ALASKA POLICE STANDARDS COUNCIL (2 POSITIONS)		310,900	310,900		16
17	VIOLENT CRIMES COMPENSATION BOARD (3 POSITIONS)		963,100	680,100	283,000	17
18	DOMESTIC VIOLENCE AND SEXUAL ASSAULT (4 POSITIONS)		5,162,500	4,687,500	475,000	18
19	ADMINISTRATION		10,546,800	10,001,000	545,800	19
20	CONTRACT JAILS (2 POSITIONS)	3,046,800				20
21	COMMISSIONER'S OFFICE (6 POSITIONS)	569,900				21
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					22
23	GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL					23
24	INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS					24
25	BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.					25
26	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					26
27	OF COMMERCE AND ECONOMIC DEVELOPMENT, DIVISION OF					27

1 DEPARTMENT OF PUBLIC SAFETY (CONT.)		1
2	ALLOCATIONS	2
3	APPROPRIATION ITEMS	3
4 MEASUREMENT STANDARDS AND THE DEPARTMENT OF PUBLIC	APPROPRIATION	4
5 SAFETY WORK TOGETHER IN ENFORCEMENT OF THE AIR CARRIER	GENERAL FUND	5
6 INSURANCE PROGRAM.	OTHER FUNDS	6
7 TRAINING ACADEMY (13 POSITIONS)	1,636,900	7
8 ADMINISTRATIVE SERVICES (47 POSITIONS)	2,218,600	8
9 CIVIL AIR PATROL	370,400	9
10 IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA WING		10
11 OF THE CIVIL AIR PATROL WILL BEGIN CHARGING THEIR		11
12 MEMBERS A REASONABLE HOURLY RATE, PLUS FUEL COSTS, FOR		12
13 PROFICIENCY FLYING. THOSE FUNDS WILL BE USED TO OFFSET		13
14 THE COST OF MAINTENANCE FOR C.A.P. AIRCRAFT.		14
15 LABORATORY SERVICES (16 POSITIONS)	1,029,000	15
16 DATA AND WORD PROCESSING (15 POSITIONS)	1,675,200	16
17	* * * * *	17
18	* * * * * DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES * * * * *	18
19	* * * * *	19
20 STATEWIDE PROGRAMS	15,753,600	20
21 STATEWIDE PROGRAMS		21
22 COMMISSIONER'S OFFICE (8 POSITIONS)	575,800	22
23 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT		23
24 FULLY IMPLEMENT A PROGRAMMED MAINTENANCE PLAN TO SHOW		24
25 EXPENDITURE OF MAN HOURS, EQUIPMENT, AND MATERIAL FOR		25
26 EACH ROAD, AIRPORT, AND BUILDING BEING MAINTAINED. THE		26
27 DEPARTMENT MAY CHOOSE EITHER OR BOTH THE CENTRAL REGION		27

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	OR THE NORTHERN REGION OR BOTH.				4
5	IT IS THE INTENT OF THE LEGISLATURE TO REDUCE VEHICLE				5
6	MAINTENANCE AND REPAIR COSTS BY ALLOWING USER AGENCIES				6
7	TO USE EITHER STATE EQUIPMENT FLEET FACILITIES OR				7
8	PRIVATE VENDOR FACILITIES.				8
9	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				9
10	GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL				10
11	INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS				11
12	BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.				12
13	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				13
14	OF TRANSPORTATION PURCHASE SIGNS FROM THE CORRECTIONAL				14
15	INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS WHEN				15
16	SIGNS ARE NOT AVAILABLE FROM AN IN-STATE VENDOR.				16
17	STATEWIDE DEPUTY COMMISSIONER (5 POSITIONS)	242,700			17
18	EQUAL EMPLOYMENT & CIVIL RIGHTS (12 POSITIONS)	704,100			18
19	STATEWIDE INTERNAL REVIEW (14 POSITIONS)	842,500			19
20	STATEWIDE MANAGEMENT & FINANCE				20
21	MANAGEMENT AND FINANCE (42 POSITIONS)	2,124,600			21
22	STATE EQUIPMENT FLEET (7 POSITIONS)	441,000			22
23	STATEWIDE INFORMATION SYSTEMS (31 POSITIONS)	2,167,800			23
24	STATEWIDE PLANS, PROGRAMS & BUDGET (32 POSITIONS)	1,846,200			24
25	STATEWIDE AVIATION PLANNING (4 POSITIONS)	250,500			25

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		1
2	ALLOCATIONS	2
3	APPROPRIATION ITEMS	3
4	APPROPRIATION GENERAL FUND	4
5	APPROPRIATION OTHER FUNDS	5
6	FUND SOURCES	6
7 STATEWIDE RESEARCH (12 POSITIONS)	774,900	7
8 STATEWIDE ENGINEERING AND OPERATIONS STANDARDS		8
9 ENGINEERING AND OPERATIONS STANDARDS (33 POSITIONS)	2,286,000	9
10 CIP PROGRAM (52 POSITIONS)	3,497,500	10
11 CENTRAL REGION PROGRAMS	69,853,300	11
12 CENTRAL REGION PROGRAMS	35,652,400	12
13 CENTRAL REGION PROGRAMS	34,200,900	13
14 ADMINISTRATIVE SERVICES (36 POSITIONS)	1,710,100	14
15 STATE EQUIPMENT FLEET (58 POSITIONS)	6,132,100	15
16 AIRPORT LEASING (6 POSITIONS)	271,200	16
17 CENTRAL REGION PLANNING (22 POSITIONS)	1,113,600	17
18 CENTRAL REGION DESIGN AND CONSTRUCTION		18
19 ENGINEERING MANAGEMENT (75 POSITIONS)	5,153,800	19
20 CIP PROGRAM (525 POSITIONS)	23,139,000	20
21 CENTRAL REGION MAINTENANCE AND OPERATIONS		21
22 HIGHWAYS AND AVIATION (201 POSITIONS)	26,956,500	22
23 IT IS THE INTENT OF THE LEGISLATURE THAT CROW CREEK ROAD		23
24 BE MAINTAINED AND UPGRADED DURING THE PEAK SEASON TO		24
25 PERMIT READY ACCESS TO AN AREA FREQUENTED BY TOURISTS.		25
26 IT IS THE INTENT OF THE LEGISLATURE THAT AN EFFORT BE		26
MADE BY THE DEPARTMENT TO MINIMIZE OVERTIME EXPENSE AND		27
YET PROVIDE 7-DAY-A-WEEK SNOW REMOVAL AND SANDING		28
SERVICES FOR ANCHORAGE ROADS, WHERE NECESSARY AND		29
FEASIBLE.		30

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4		826,000			
5	FACILITIES (26 POSITIONS)	3,395,700			
6	ADMINISTRATION (20 POSITIONS)	1,155,300			
7	ANCHORAGE INTERNATIONAL AIRPORT		19,115,000		19,115,000
8	FIELD MAINTENANCE (50 POSITIONS)	3,090,000			
9	BUILDING MAINTENANCE (47 POSITIONS)	3,647,800			
10	SECURITY (72 POSITIONS)	4,063,000			
11	CUSTODIAL (71 POSITIONS)	3,272,200			
12	EQUIPMENT MAINTENANCE (15 POSITIONS)	1,319,500			
13	ADMINISTRATION (22 POSITIONS)	3,661,700			
14	DATA AND WORD PROCESSING	60,800			
15	NORTHERN REGION PROGRAMS		77,435,300	42,553,900	34,881,400
16	NORTHERN REGION PROGRAMS				
17	INTERIOR DISTRICT ADMINISTRATIVE SERVICES (34 POSITIONS)	1,672,800			
18	WESTERN DISTRICT ADMINISTRATIVE SERVICES (6 POSITIONS)	337,000			
19	SOUTHCENTRAL DISTRICT ADMINISTRATIVE SERVICES (8 POSITIONS)	345,600			
20	DATA AND WORD PROCESSING	38,500			
21	INTERIOR DISTRICT STATE EQUIPMENT FLEET (55 POSITIONS)	7,008,600			
22	WESTERN DISTRICT STATE EQUIPMENT FLEET (8 POSITIONS)	935,200			
23	SOUTHCENTRAL DISTRICT STATE EQUIPMENT FLEET (22 POSITIONS)	2,328,300			

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	2	
3					GENERAL FUND	OTHER FUNDS	3
4	NORTHERN REGION PLANNING (17 POSITIONS)		975,600				4
5	NORTHERN REGION DESIGN AND CONSTRUCTION						5
6	ENGINEERING MANAGEMENT (39 POSITIONS)		2,967,900				6
7	CIP PROGRAM (483 POSITIONS)		21,133,400				7
8	INTERIOR DISTRICT MAINTENANCE AND OPERATIONS						8
9	HIGHWAYS AND AVIATION (189 POSITIONS)		21,060,500				9
10	FACILITIES (26 POSITIONS)		4,482,200				10
11	ADMINISTRATION (13 POSITIONS)		763,200				11
12	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT						12
13	SHALL NOT MAKE ANY DISPROPORTIONATE REDUCTION IN						13
14	PERSONNEL OR SERVICE TO THE OUTLYING MAINTENANCE AND						14
15	OPERATIONS STATIONS OF THE INTERIOR DISTRICT.						15
16	WESTERN DISTRICT MAINTENANCE AND OPERATIONS						16
17	HIGHWAYS AND AVIATION (34 POSITIONS)		3,893,600				17
18	FACILITIES (5 POSITIONS)		661,000				18
19	ADMINISTRATION (2 POSITIONS)		159,500				19
20	SOUTHCENTRAL DISTRICT MAINTENANCE AND OPERATION						20
21	HIGHWAYS AND AVIATION (60 POSITIONS)		6,413,100				21
22	FACILITIES (16 POSITIONS)		1,930,200				22
23	ADMINISTRATION (7 POSITIONS)		329,100				23
24	FAIRDANKS INTERNATIONAL AIRPORT			7,895,200		7,895,200	24
25	FIELD MAINTENANCE (17 POSITIONS)		1,694,100				25

1	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	BUILDING MAINTENANCE (8 POSITIONS)	1,432,300				4
5	SECURITY (43 POSITIONS)	2,717,900				5
6	CUSTODIAL (13 POSITIONS)	683,100				6
7	ADMINISTRATION (12 POSITIONS)	1,367,800				7
8	SOUTHEAST REGION PROGRAMS		26,038,700	14,717,400	11,321,300	8
9	SOUTHEAST REGION PROGRAMS					9
10	ADMINISTRATIVE SERVICES (22 POSITIONS)	1,039,800				10
11	STATE EQUIPMENT FLEET (20 POSITIONS)	2,015,400				11
12	SOUTHEAST REGION PLANNING (5 POSITIONS)	376,800				12
13	SOUTHEAST REGION DESIGN AND CONSTRUCTION					13
14	ENGINEERING MANAGEMENT (16 POSITIONS)	1,322,400				14
15	CIP PROGRAM (169 POSITIONS)	8,671,200				15
16	SOUTHEAST REGION MAINTENANCE AND OPERATIONS					16
17	HIGHWAYS AND AVIATION (61 POSITIONS)	7,611,800				17
18	FACILITIES (34 POSITIONS)	4,608,700				18
19	ADMINISTRATION (6 POSITIONS)	392,600				19
20	MARINE PROGRAMS		62,969,900	58,977,800	3,992,100	20
21	MARINE PROGRAMS					21
22	ADMINISTRATION (47 POSITIONS)	2,226,700				22
23	MARINE FACILITIES ENGINEERING					23
24	MANAGEMENT (5 POSITIONS)	433,000				24
25	CIP PROGRAM (21 POSITIONS)	1,341,500				25

1 DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES (CONT.)		1
2	ALLOCATIONS	2
3	APPROPRIATION ITEMS	3
4	APPROPRIATION FUND SOURCES	4
5	GENERAL FUND	5
6	OTHER FUNDS	6
7 MARINE MARKETING AND SERVICES		7
8 MARKETING MANAGEMENT (20 POSITIONS)	1,363,200	8
9 SOUTHEAST SHORE FACILITIES (39 POSITIONS)	2,712,900	9
10 SOUTHWEST SHORE FACILITIES (9 POSITIONS)	678,200	10
11 MARINE OPERATIONS		11
12 MANAGEMENT (13 POSITIONS)	1,047,800	12
13 SOUTHEAST VESSEL OPERATIONS AND OVERHAUL (627 POSITIONS)	43,924,200	13
14 NO MAINLINE VESSEL OTHER THAN M/V COLUMBIA SHALL BE PUT 15 ON UNMANNED LAYUP IN FISCAL YEAR 1987.		14
16 SOUTHWEST VESSEL OPERATIONS AND OVERHAUL (98 POSITIONS)	9,242,400	15
17	* * * * *	16
18	* * * * * DEPARTMENT OF ENVIRONMENTAL CONSERVATION * * * * *	17
19	* * * * *	18
20 NATURAL RESOURCE MANAGEMENT		19
21 ADMINISTRATION		20
22 OFFICE OF THE COMMISSIONER (6 POSITIONS)	418,700	21
23 IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT 24 OF ENVIRONMENTAL CONSERVATION'S FISCAL YEAR 1988 BUDGET 25 BE PREPARED AND PRESENTED TO THE LEGISLATURE IN PROJECT 26 BUDGET FORMAT, SIMILAR TO THE DEPARTMENT OF NATURAL RESOURCES AND THE DEPARTMENT OF FISH AND GAME BUDGETS. IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL		22
		23
		24
		25
		26

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS				
5	BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.				
6	PUBLIC INFORMATION (2 POSITIONS)	98,700			
7	ADMINISTRATIVE SERVICES (13 POSITIONS)	623,000			
8	DATA AND WORD PROCESSING (3 POSITIONS)	313,800			
9	FACILITY CONSTRUCTION AND OPERATIONS		2,000,100	746,600	1,253,500
10	FACILITY CONSTRUCTION AND OPERATIONS (10 POSITIONS)	1,174,200			
11	FY87 INTENT: THE SUM OF \$171,400 IS APPROPRIATED TO THE				
12	DEPARTMENT OF ENVIRONMENTAL CONSERVATION, FACILITY				
13	CONSTRUCTION AND OPERATION, TO BE AWARDED AS A GRANT TO				
14	THE TAHANA CHIEFS CONFERENCE TO PROVIDE CONTINUED				
15	SUPPORT OF THE REMOTE MAINTENANCE PROGRAM.				
16	FY87 INTENT: THE SUM OF \$83,300 IS APPROPRIATED TO THE				
17	DEPARTMENT OF ENVIRONMENTAL CONSERVATION, FACILITY				
18	CONSTRUCTION AND OPERATION, TO BE AWARDED AS A GRANT TO				
19	THE YUKON-KUSKOKWIM REGIONAL HEALTH CORPORATION TO				
20	PROVIDE CONTINUED SUPPORT OF THE REMOTE MAINTENANCE				
21	PROGRAM.				
22	FY87 INTENT: THE SUM OF \$45,300 IS APPROPRIATED TO THE				
23	DEPARTMENT OF ENVIRONMENTAL CONSERVATION, FACILITY				
24	CONSTRUCTION AND OPERATION, TO BE AWARDED AS A GRANT TO				
25	THE BRISTOL BAY NATIVE HEALTH CORPORATION TO PROVIDE				
26	CONTINUED SUPPORT TO THE REMOTE MAINTENANCE PROGRAM.				

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION (CONT.)				1	
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	CIP OVERHEAD POSITIONS (13 POSITIONS)	825,900				4
5	ENVIRONMENTAL QUALITY		9,672,500	6,888,600	2,783,900	5
6	ENVIRONMENTAL QUALITY DIRECTOR (6 POSITIONS)	425,100				6
7	SOUTHEAST REGION (19 POSITIONS)	1,009,100				7
8	SOUTHCENTRAL REGION (49 POSITIONS)	2,400,900				8
9	NORTHERN REGION (33 POSITIONS)	1,951,200				9
10	MONITORING & LABORATORY SUPPORT (16 POSITIONS)	937,100				10
11	AIR AND SOLID WASTE (16 POSITIONS)	1,716,900				11
12	WATER QUALITY MANAGEMENT (15 POSITIONS)	1,232,200				12
13	PUBLIC PROTECTION					13
14	ENVIRONMENTAL HEALTH		3,495,100	2,810,100	685,000	14
15	ENVIRONMENTAL HEALTH DIRECTOR (5 POSITIONS)	321,900				15
16	ANIMAL HEALTH AND DAIRY INDUSTRY (1 POSITION)	78,500				16
17	MEAT AND POULTRY INSPECTION (12 POSITIONS)	646,200				17
18	SEAFOOD INDUSTRY (21 POSITIONS)	1,109,800				18
19	SANITATION (18 POSITIONS)	971,800				19
20	PALMER LABORATORY (8 POSITIONS)	366,900				20

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3	*****		*****			3
4	***** DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		*****			4
5	*****		*****			5
6	SOCIAL SERVICES					6
7	SENIOR CITIZENS/DISABLED VETERANS TAX RELIEF		3,442,900	3,442,900		7
8	HOMEOWNERS' PROPERTY TAX EXEMPTION	3,184,200				8
9	RENTERS' EQUIVALENCY REBATE	258,700				9
10	CHILD ASSISTANCE		12,772,200	12,772,200		10
11	CHILD CARE (6 POSITIONS)	10,037,800				11
12	HEAD START GRANTS (1 POSITION)	2,734,400				12
13	JOB TRAINING PARTNERSHIP ACT		14,172,200	722,800	13,449,400	13
14	TRAINING/ENERGY FIELD OFFICES (18 POSITIONS)	3,858,000				14
15	YOUTH PROGRAMS	2,559,400				15
16	GOVERNOR'S TRAINING PROGRAM (13 POSITIONS)	7,085,900				16
17	DISLOCATED WORKERS	668,900				17
18	DISPLACED HOMEMAKERS		100,000	100,000		18
19	DEVELOPMENT					19
20	COMMUNITY ASSISTANCE GRANTS		4,950,000	2,150,000	2,800,000	20
21	AGRICULTURAL LAND EXEMPTION	150,000				21
22	NATIONAL FOREST RECEIPTS	2,800,000				22
23	RURAL DEVELOPMENT GRANTS	2,000,000				23
24	LOCAL GOVERNMENT ASSISTANCE		5,540,800	3,725,900	1,814,900	24
25	TRAINING AND DEVELOPMENT (39 POSITIONS)	2,244,300				25

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)			1
2			APPROPRIATION	APPROPRIATION FUND SOURCES
3		ALLOCATIONS	ITEMS	GENERAL FUND
4	STATE ASSESSOR (, POSITIONS)	318,200		OTHER FUNDS
5	LOCAL BOUNDARY COMMISSION (2 POSITIONS)	130,600		
6	GRANTS ADMINISTRATION (11 POSITIONS)	573,000		
7	STATEWIDE ASSISTANCE (11 POSITIONS)	2,274,700		
8	ENERGY PROGRAMS		1,763,900	711,500
9	ENERGY CONSERVATION (11 POSITIONS)	1,232,100		1,052,400
10	WEATHERIZATION CIP (6 POSITIONS)	404,700		
11	INSTITUTIONAL BUILDING CONSERVATION CIP (2 POSITIONS)	127,100		
12	RURAL DEVELOPMENT		899,300	899,300
13	ANCSA PLAN OF SURVEY (7 POSITIONS)	611,900		
14	MUNICIPAL LANDS TRUSTEE (5 POSITIONS)	287,400		
15	BLOCK GRANTS CIP (1 POSITION)		77,500	77,500
16	ADMINISTRATION & SUPPORT		1,994,300	1,873,600
17	OFFICE OF THE COMMISSIONER (4 POSITIONS)	804,600		120,700
18	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT			
19	GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL			
20	INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS			
21	BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.			
22	ADMINISTRATIVE SERVICES (28 POSITIONS)	1,174,700		
23	RURAL AFFAIRS COMMISSION	15,000		
24	DATA AND WORD PROCESSING (1 POSITION)		232,400	232,400
25	HOUSING ASSISTANCE		2,954,400	91,100
				2,833,300

1	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	HOUSING LOAN ADMINISTRATION (20 POSITIONS)	2,863,300			4
5	HOUSING CONSTRUCTION DEVELOPMENT (2 POSITIONS)	91,100			5
6	MUNICIPAL REVENUE SHARING		126,875,100	126,875,100	6
7	STATE REVENUE SHARING	53,699,000			7
8	MUNICIPAL ASSISTANCE	73,176,100			8
9		*****	*****		9
10		***** DEPARTMENT OF CORRECTIONS *****			10
11		*****	*****		11
12	ADMINISTRATION AND SUPPORT		20,935,200	19,595,700	1,339,500 12
13	COMMISSIONER'S OFFICE (8 POSITIONS)	641,500			13
14	IT IS THE INTENT OF THE LEGISLATURE THAT IN STAFFING 24				14
15	HOUR POSITIONS, THE DEPARTMENT IS DIRECTED TO DO AN				15
16	EVALUATION OF THE RELATIVE COSTS OF USING TWELVE-HOUR				16
17	SHIFTS VERSES EIGHT-HOUR SHIFTS, AND BUDGET ACCORDING				17
18	WITH THE LOWER COST ALTERNATIVE.				18
19	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				19
20	CREATE NO NEW POSITIONS BY REVISED PROGRAM WITHOUT THE				20
21	APPROVAL OF THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE.				21
22	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT				22
23	INVESTIGATE THE ECONOMIES POSSIBLE FROM COMBINING				23
24	MEDICAL TRAINING OR SELF DEFENSE TRAINING WITH THE STATE				24
25	TROOPER ACADEMY'S TRAINING PROGRAMS.				25

1	DEPARTMENT OF CORRECTIONS (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	PAROLE BOARD (3 POSITIONS)		352,000				4
5	FACILITY-CAPITAL IMPROVEMENT UNIT (6 POSITIONS)		392,200				5
6	ADMINISTRATIVE SERVICES (37 POSITIONS)		1,794,600				6
7	STATEWIDE PROGRAMS (15 POSITIONS)		6,371,800				7
8	CORRECTIONAL INDUSTRIES ADMINISTRATION (11 POSITIONS)		571,600				8
9	IT IS THE INTENT OF THE LEGISLATURE THAT THE						9
10	CORRECTIONAL INDUSTRY PROGRAM MAKE SIGNS FOR THE						10
11	DEPARTMENT OF TRANSPORTATION WHEN SIGNS ARE NOT						11
12	AVAILABLE FROM AN INSTATE VENDOR AND THAT THE						12
13	CORRECTIONAL INDUSTRY COMMISSION PRESENT THIS						13
14	RECOMMENDATION TO THE COMMISSIONER OF CORRECTIONS.						14
15	CORRECTIONAL INDUSTRIES PRODUCT COST		871,600				15
16	TRAINING UNIT (8 POSITIONS)		677,700				16
17	OUT-OF-STATE CONTRACTUAL		5,293,300				17
18	MAJOR MEDICAL (5 POSITIONS)		3,596,900				18
19	DATA AND WORD PROCESSING (3 POSITIONS)		372,000				19
20	NORTHERN REGION			62,282,900	62,282,900		20
21	NORTHERN REGION						21
22	NORTHERN DIRECTOR'S OFFICE (2 POSITIONS)		186,800				22
23	FAIRBANKS CORRECTIONAL CENTER (97 POSITIONS)		7,061,900				23
24	ANVIL MOUNTAIN CORRECTIONAL CENTER (35 POSITIONS)		3,010,400				24
25	YUKON-KUSKOKWIM CORRECTIONAL CENTER (38 POSITIONS)		3,273,300				25

1 DEPARTMENT OF CORRECTIONS (CONT.)		1
2	ALLOCATIONS	2
3	APPROPRIATION	3
4	ITEMS	3
5	GENERAL FUND	3
6	OTHER FUNDS	3
4 NORTHERN REGION PROBATION (29 POSITIONS)	1,760,100	4
5 SOUTHCENTRAL REGION		5
6 SOUTHCENTRAL DIRECTOR'S OFFICE (3 POSITIONS)	233,200	6
7 PALMER CORRECTIONAL CENTER (122 POSITIONS)	8,071,900	7
8 COMBINED HILAND MOUNTAIN CORRECTIONAL CENTER (99 POSITIONS)	6,631,700	8
9 COOK INLET CORRECTIONAL CENTER (126 POSITIONS)	8,049,400	9
10 ANCHORAGE ANNEX CORRECTIONAL CENTER (54 POSITIONS)	3,142,500	10
11 WILDWOOD CORRECTIONAL CENTER (95 POSITIONS)	6,222,300	11
12 GOOSE BAY CORRECTIONAL CENTER (40 POSITIONS)	2,577,900	12
13 SPRING CREEK CORRECTIONAL CENTER (1 POSITION)	67,900	13
14 SOUTHCENTRAL REGION PROBATION (52 POSITIONS)	2,654,400	14
15 SOUTHEAST REGION		15
16 SOUTHEAST DIRECTOR'S OFFICE (1 POSITION)	102,200	16
17 LEMON CREEK CORRECTIONAL CENTER (94 POSITIONS)	5,902,100	17
18 KETCHIKAN CORRECTIONAL CENTER (43 POSITIONS)	2,643,900	18
19 SOUTHEAST REGION PROBATION (13 POSITIONS)	691,000	19
20	* * * * *	20
21	* * * * * UNIVERSITY OF ALASKA * * * * *	21
22	* * * * *	22
23 UNIVERSITY OF ALASKA		23
24 STATEWIDE PROGRAMS AND SERVICES		24
25 STATEWIDE PROGRAMS AND SERVICES (256 POSITIONS)	18,148,100	25
26 THE BOARD OF REGENTS AND THE STATEWIDE ADMINISTRATION		26

1	UNIVERSITY OF ALASKA (CONT.)					1
2			APPROPRIATION	APPROPRIATION	FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	3
4	ARE URGED TO ADOPT A SYSTEM-WIDE PLAN THAT INCORPORATES					4
5	EACH CAMPUS' MISSION AND GOALS AND HIGHLIGHTS THE UNIQUE					5
6	ACADEMIC PROGRAMS THAT ARE APPROPRIATE FOR EACH CAMPUS.					6
7	THE UNIVERSITY IS FURTHER URGED TO CONTINUE THEIR					7
8	EFFORTS TO PROMOTE ACADEMIC AND ADMINISTRATIVE					8
9	EFFICIENCIES AND AVOID UNNECESSARY DUPLICATION.					9
10	IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT					10
11	GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL					11
12	INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS					12
13	BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.					13
14	CIP OVERHEAD POSITIONS & ASSOCIATED COSTS (32 POSITIONS)	2,027,400				14
15	ACCFT CONTRACT PROVISIONS	202,100				15
16	GNOSIS (3 POSITIONS)	200,000				16
17	ORGANIZED RESEARCH (1,089 POSITIONS)		38,023,300	12,467,100	25,556,200	17
18	IT IS THE INTENT OF THE LEGISLATURE THAT ORGANIZED					18
19	RESEARCH BE ADMINISTERED THROUGH STATEWIDE					19
20	ADMINISTRATION AS A STATEWIDE SERVICE.					20
21	IT IS THE INTENT OF THE LEGISLATURE THAT THE K.M. RAE					21
22	CENTER IN SEWARD REMAIN OPEN AND CONTINUE TO OPERATE					22
23	DURING JULY AND AUGUST, 1986 AND DURING MAY AND JUNE,					23
24	1987.					24
25	IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF					25
26	REGENTS SHOULD REEXAMINE THE DECISION TO CLOSE THE					26

1	UNIVERSITY OF ALASKA (CONT.)				1
2			APPROPRIATION	APPROPRIATION FUND SOURCES	2
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS 3
4	ARCTIC ENVIRONMENTAL INFORMATION AND DATA CENTER OFFICES				4
5	IN ANCHORAGE. IN PARTICULAR, THE UNIVERSITY SHOULD				5
6	CONSIDER KEEPING THE STATE CLIMATE CENTER AND				6
7	INFORMATION PROGRAM AND/OR A RESEARCH PRESENCE IN				7
8	ANCHORAGE.				8
9	UNIVERSITY OF ALASKA, FAIRBANKS (1,085 POSITIONS)		78,791,700	48,211,200	30,580,500 9
10	THE UNIVERSITY OF ALASKA-FAIRBANKS IS THE NATURAL				10
11	RESOURCES-HARD SCIENCE ACADEMIC AND RESEARCH CAMPUS OF				11
12	THE UNIVERSITY OF ALASKA. THESE PROGRAMS AND COMPONENTS				12
13	SHALL BE PROTECTED AND MAINTAINED TO THE GREATEST EXTENT				13
14	POSSIBLE.				14
15	IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL				15
16	PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST				16
17	EXTENT POSSIBLE.				17
18	IN ACCORDANCE WITH THE UNIVERSITY OF ALASKA'S SIX YEAR				18
19	PLAN, THE ALASKA NATIVE LANGUAGE CENTER SHOULD BE				19
20	TRANSFERRED TO THE COLLEGE OF LIBERAL ARTS AT UAF. IT				20
21	IS THE LEGISLATURE'S INTENT THAT THE ALASKA NATIVE				21
22	LANGUAGE CENTER BE TRANSFERRED WITH NO MORE THAN A 10%				22
23	REDUCTION FROM THE FY86 BUDGET ALLOCATION.				23
24	IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF				24
25	REGENTS CONSIDER ALTERNATIVES, SUCH AS RENEGOTIATING THE				25
26	CONTRACT WITH THE UNIVERSITY OF WASHINGTON, TO ALLOW				26
27	CONTINUATION OF THE WAMI PROGRAM.				27

1 UNIVERSITY OF ALASKA (CONT.)				1
2		APPROPRIATION	APPROPRIATION	2
3	ALLOCATIONS	ITEMS	GENERAL FUND	3
4 IT IS THE INTENT OF THE LEGISLATURE THAT THE SEA			OTHER FUNDS	4
5 WEEK/RIVER WEEK PROGRAM BE CONTINUED TO THE EXTENT THAT				5
6 AVAILABLE FEDERAL FUNDS ARE UTILIZED WITH UNIVERSITY				6
7 FUNDS.				7
8 UNIVERSITY OF ALASKA, ANCHORAGE (533 POSITIONS)		36,750,400	22,173,400	14,577,000 8
9 IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL				9
10 PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST				10
11 EXTENT POSSIBLE.				11
12 IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF				12
13 REGENTS GIVE HIGH PRIORITY TO THE CENTER FOR				13
14 INTERNATIONAL BUSINESS AT UAA WHEN ESTABLISHING LONG				14
15 RANGE PLANS AND FUTURE BUDGET RECOMMENDATIONS.				15
16 IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY				16
17 OF ALASKA ANCHORAGE LIBRARY REQUIRE NO MORE THAN A 25				17
18 DOLLAR DEPOSIT FROM ANY NON-STUDENT WHO WISHES TO CHECK				18
19 OUT MATERIALS.				19
20 UNIVERSITY OF ALASKA, JUNEAU		12,415,300	8,736,700	3,678,600 20
21 UNIVERSITY OF ALASKA, JUNEAU (212 POSITIONS)	12,215,300			21
22 IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL				22
23 PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST				23
24 EXTENT POSSIBLE.				24
25 UAJ INTERCOLLEGIATE ATHLETICS	200,000			25

UNIVERSITY OF ALASKA (CONT.)	1	
	2	
ALLOCATIONS	3	
ANCHORAGE COMMUNITY COLLEGE (400 POSITIONS)	4	
IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL	5	
PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST	6	
EXTENT POSSIBLE.	7	
COMMUNITY COLLEGES, COOP EXTENSION & RURAL ED	8	
C.C. STATEWIDE STAFF AND SUPPORT (41 POSITIONS)	9	
IN ACCORDANCE WITH THE UNIVERSITY OF ALASKA'S SIX YEAR	10	
PLAN, THE ALASKA NATIVE LANGUAGE CENTER SHOULD BE	11	
TRANSFERRED TO THE COLLEGE OF LIBERAL ARTS AT UAF. IT	12	
IS THE LEGISLATURE'S INTENT THAT THE ALASKA NATIVE	13	
LANGUAGE CENTER BE TRANSFERRED WITH NO MORE THAN A 10%	14	
REDUCTION FROM THE FY86 BUDGET ALLOCATION.	15	
CENTER FOR INNOVATIVE INSTRUCTION AND DISTANCE	16	
DELIVERY	16	
CHUKCHI COMMUNITY COLLEGE (14 POSITIONS)	17	
IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL	18	
PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST	19	
EXTENT POSSIBLE.	20	
COOPERATIVE EXTENSION SERVICE (125 POSITIONS)	21	
FISHERIES INDUSTRIAL TECHNICAL CENTER	22	
(16 POSITIONS)	22	
ISLANDS COMMUNITY COLLEGE (18 POSITIONS)	23	
IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL	24	
PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST	25	
EXTENT POSSIBLE.	26	
27,169,300	17,357,000	9,811,700
45,842,700	30,530,100	15,312,600
3,398,300		
1,204,000		
1,388,000		
6,314,300		
1,221,000		
1,680,300		

1	UNIVERSITY OF ALASKA (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY						4
5	SHOULD SEEK OTHER SOURCES OF FUNDING TO OPERATE THE NEW						5
6	ISLANDS COMMUNITY COLLEGE FACILITY, OR SHOULD REALLOCATE						6
7	OTHER FUNDS IF NECESSARY.						7
8	KENAI PENINSULA COMMUNITY COLLEGE (61 POSITIONS)	4,535,400					8
9	IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL						9
10	PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST						10
11	EXTENT POSSIBLE.						11
12	KETCHIKAN COMMUNITY COLLEGE (32 POSITIONS)	2,016,400					12
13	IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL						13
14	PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST						14
15	EXTENT POSSIBLE.						15
16	KODIAK COMMUNITY COLLEGE (37 POSITIONS)	2,378,800					16
17	IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL						17
18	PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST						18
19	EXTENT POSSIBLE.						19
20	KUSKOKWIM COMMUNITY COLLEGE (66 POSITIONS)	4,493,700					20
21	IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL						21
22	PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST						22
23	EXTENT POSSIBLE.						23
24	MATANUSKA -- SUSITNA COMMUNITY COLLEGE (42 POSITIONS)	2,752,000					24
25	IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL						25
26	PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST						26

1 UNIVERSITY OF ALASKA (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES	1
2				2
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4 EXTENT POSSIBLE.				3
5 NORTHWEST COMMUNITY COLLEGE (30 POSITIONS)	2,358,700			4
6 IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL				5
7 PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST				6
8 EXTENT POSSIBLE.				7
9 PRINCE WILLIAM SOUND COMMUNITY COLLEGE (34 POSITIONS)	2,285,400			8
10 IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL				9
11 PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST				10
12 EXTENT POSSIBLE.				11
13 RURAL EDUCATION (63 POSITIONS)	4,665,200			12
14 IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL				13
15 PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST				14
16 EXTENT POSSIBLE.				15
17 IT IS THE INTENT OF THE LEGISLATURE THAT THE REDUCTIONS				16
18 IN THE RURAL EDUCATION COMPONENT BE TAKEN FROM				17
19 ADMINISTRATIVE FUNCTIONS AND NOT FROM INSTRUCTIONAL				18
20 PROGRAMS.				19
21 TANANA VALLEY COMMUNITY COLLEGE (84 POSITIONS)	5,151,200			20
22 IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL				21
23 PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST				22
24 EXTENT POSSIBLE.				23

1		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS	1
2						2
3	*****		*****			3
4	***** ALASKA COURT SYSTEM *****					4
5	*****		*****			5
6	ALASKA COURT SYSTEM		37,571,600	37,571,600		6
7	APPELLATE COURTS (52 POSITIONS)	3,587,600				7
8	TRIAL COURTS (502 POSITIONS)	29,870,600				8
9	IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE'S					9
10	COURT SYSTEM CONTINUES TO MEET ITS OBLIGATION TO GIVE					10
11	ALL PERSONS CHARGED WITH A CRIME A TIMELY DAY IN COURT					11
12	AND THE GREATEST NEED IN PALMER IS FOR THE PROPER NUMBER					12
13	OF COURT ROOMS AND SUPERIOR COURT JUDGES.					13
14	ADMINISTRATOR & SUPPORT (55 POSITIONS)	4,113,400				14
15	IT IS THE INTENT OF THE LEGISLATURE THAT THE COURT					15
16	SYSTEM GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL					16
17	INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS					17
18	BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.					18
19	COMMISSION ON JUDICIAL CONDUCT		67,600	67,600		19
20	JUDICIAL COUNCIL (3 POSITIONS)		406,000	406,000		20

1			APPROPRIATION	APPROPRIATION	FUND SOURCES	1
2		ALLOCATIONS	ITEMS	GENERAL FUNF	OTIHER FUNDS	2
3		*****				3
4		***** LEGISLATURE				4
5		*****				5
6	GENERAL GOVERNMENT					6
7	BUDGET & AUDIT COMMITTEE		5,480,800	5,480,800		7
8	LEGISLATIVE AUDIT (41 POSITIONS)	2,291,800				8
9	LEGISLATIVE FINANCE (36 POSITIONS)	2,874,000				9
10	COMMITTEE EXPENSES (4 POSITIONS)	315,000				10
11	LEGISLATIVE COUNCIL		20,361,100	20,136,100	225,000	11
12	SALARIES AND ALLOWANCES (60 POSITIONS)	3,874,900				12
13	EXECUTIVE ADMINISTRATION (24 POSITIONS)	2,071,800				13
14	IT IS THE INTENT OF THE LEGISLATURE THAT THE AGENCY GIVE					14
15	MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES					15
16	PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY					16
17	OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.					17
18	PUBLIC SERVICES (34 POSITIONS)	1,975,200				18
19	ADMINISTRATIVE SERVICES (25 POSITIONS)	1,653,100				19
20	LEGAL SERVICES (17 POSITIONS)	1,387,900				20
21	SESSION EXPENSES (73 POSITIONS)	5,760,200				21
22	COUNCIL & SUBCOMMITTEES (2 POSITIONS)	661,800				22
23	COUNCIL & SUBCOMMITTEES INCLUDES: LEGISLATIVE COUNCIL					23
24	\$180,000; FOUNDATION STUDY \$50,000; REGULATION REVIEW					24
25	\$100,000, RURAL RESEARCH \$161,800; SENATE ETHICS					25
26	\$60,000; HOUSE ETHICS \$60,000; JOINT COMMITTEE ON LOCAL					26
27	OPTION \$50,000.					27

1	LEGISLATURE (CONT.)				1		
2			ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	2	
3				ITEMS	GENERAL FUND	OTHER FUNDS	3
4	OFFICE SPACE RENTAL (6 POSITIONS)	1,887,500					4
5	HOUSE RESEARCH (12 POSITIONS)	624,000					5
6	SENATE ADVISORY COUNCIL (10 POSITIONS)	464,700					6
7	SENATE LEADERSHIP			1,700,000	1,700,000		7
8	HOUSE LEADERSHIP			1,700,000	1,700,000		8
9	SPEAKER'S OFFICE	750,000					9
10	INTERIM EXPENSES	950,000					10
11	OMBUDSMAN (24 POSITIONS)			1,451,200	1,451,200		11

1	* SEC. 24	THE FOLLOWING SETS OUT THE FUNDING OF THE	1
2		APPROPRIATIONS MADE IN THE PRECEDING SECTION OF THIS	2
3		ACT.	3
4	OFFICE OF THE GOVERNOR		4
5	FEDERAL RECEIPTS	2,083,000	5
6	GENERAL FUND	17,100,000	6
7	INTER-AGENCY RECEIPTS	11,100	7
8	*** TOTAL FUNDING ***	\$19,194,100	8
9	DEPARTMENT OF ADMINISTRATION		9
10	FEDERAL RECEIPTS	5,332,300	10
11	GENERAL FUND MATCH	896,800	11
12	GENERAL FUND	150,182,600	12
13	INTER-AGENCY RECEIPTS	61,579,500	13
14	FICA ADMINISTRATION FUND ACCOUNT	111,400	14
15	PROGRAM RECEIPTS	6,307,000	15
16	PUBLIC EMPLOYEES RETIREMENT FUND	1,961,700	16
17	SURPLUS PROPERTY REVOLVING FUND	176,300	17
18	TEACHERS RETIREMENT SYSTEM FUND	1,571,600	18
19	JUDICIAL RETIREMENT SYSTEM	33,400	19
20	NATIONAL GUARD RETIREMENT SYSTEM	27,600	20
21	CAPITAL IMPROVEMENT PROJECT RECEIPTS	652,400	21
22	*** TOTAL FUNDING ***	\$228,832,600	22
23	DEPARTMENT OF LAW		23
24	GENERAL FUND	18,600,000	24
25	INTER-AGENCY RECEIPTS	6,571,700	25
26	*** TOTAL FUNDING ***	\$25,171,700	26

1	DEPARTMENT OF REVENUE		1
2	FEDERAL RECEIPTS	4,211,600	2
3	GENERAL FUND MATCH	1,227,600	3
4	GENERAL FUND	14,138,200	4
5	INTER-AGENCY RECEIPTS	329,100	5
6	PROGRAM RECEIPTS	9,976,700	6
7	PUBLIC EMPLOYEES RETIREMENT FUND	3,408,000	7
8	TEACHERS RETIREMENT SYSTEM FUND	2,241,200	8
9	PERMANENT FUND DIVIDEND FUND	3,328,000	9
10	PUBLIC SCHOOL FUND	112,100	10
11	*** TOTAL FUNDING ***	\$38,972,500	11
12	DEPARTMENT OF EDUCATION		12
13	FEDERAL RECEIPTS	39,935,700	13
14	GENERAL FUND MATCH	1,168,100	14
15	GENERAL FUND	539,400,200	15
16	INTER-AGENCY RECEIPTS	3,862,200	16
17	PROGRAM RECEIPTS	1,585,000	17
18	SCHOOL FUND (CIGARETTE TAX)	3,500,000	18
19	DONATED COMMODITY HANDLING FEE ACCOUNT	186,900	19
20	PUBLIC LAW 81-874/GENERAL FUND	25,644,160	20
21	TRAINING AND BUILDING FUND	247,800	21
22	CAPITAL IMPROVEMENT PROJECT RECEIPTS	504,900	22
23	PUBLIC SCHOOL FUND	8,000,000	23
24	*** TOTAL FUNDING ***	\$624,034,900	24
25	DEPARTMENT OF HEALTH & SOCIAL SERVICES		25
26	FEDERAL RECEIPTS	91,732,300	26

1	DEPARTMENT OF HEALTH & SOCIAL SERVICES (CONT.)		1
2	GENERAL FUND MATCH	71,733,100	2
3	GENERAL FUND	158,266,900	3
4	INTER-AGENCY RECEIPTS	5,545,300	4
5	PROGRAM RECEIPTS	3,286,400	5
6	TITLE 20	5,401,500	6
7	PERMANENT FUND DIVIDEND FUND	4,211,700	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	288,300	8
9	*** TOTAL FUNDING ***	\$340,465,500	9
10	DEPARTMENT OF LABOR		10
11	FEDERAL RECEIPTS	25,893,900	11
12	GENERAL FUND MATCH	1,240,100	12
13	GENERAL FUND	11,859,900	13
14	INTER-AGENCY RECEIPTS	6,653,700	14
15	PROGRAM RECEIPTS	821,000	15
16	SECOND INJURY FUND RESERVE ACCOUNT	2,387,600	16
17	DISABLED FISHERMANS RESERVE ACCOUNT	1,452,700	17
18	TRAINING AND BUILDING FUND	586,600	18
19	*** TOTAL FUNDING ***	\$50,895,500	19
20	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		20
21	FEDERAL RECEIPTS	225,000	21
22	GENERAL FUND MATCH	20,100	22
23	GENERAL FUND	45,036,200	23
24	INTER-AGENCY RECEIPTS	10,000	24
25	PROGRAM RECEIPTS	10,888,700	25
26	VETERANS REVOLVING LOAN FUND	532,200	26

1	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT (CONT.)		1
2	COMMERCIAL FISHING LOAN FUND	993,800	2
3	SMALL BUSINESS LOAN FUND	242,200	3
4	TOURISM REVOLVING LOAN FUND	40,100	4
5	CAPITAL IMPROVEMENT PROJECT RECEIPTS	3,850,900	5
6	MINING REVOLVING LOAN FUND	229,800	6
7	CHILD CARE REVOLVING LOAN FUND	61,000	7
8	HISTORICAL DISTRICT REVOLVING LOAN FUND	11,400	8
9	FISHERIES ENHANCEMENT REVOLVING LOAN FUN	141,400	9
10	ALTERNATIVE ENERGY REVOLVING LOAN FUND	494,500	10
11	RESIDENTIAL ENERGY CONSERVATION LOAN FUN	355,100	11
12	*** TOTAL FUNDING ***	\$63,132,400	12
13	DEPARTMENT OF MILITARY & VETERANS AFFAIRS		13
14	FEDERAL RECEIPTS	4,987,700	14
15	GENERAL FUND MATCH	956,500	15
16	GENERAL FUND	5,243,500	16
17	PROGRAM RECEIPTS	29,700	17
18	*** TOTAL FUNDING ***	\$11,217,400	18
19	DEPARTMENT OF NATURAL RESOURCES		19
20	FEDERAL RECEIPTS	3,076,600	20
21	GENERAL FUND MATCH	320,800	21
22	GENERAL FUND	43,986,500	22
23	INIER-AGENCY RECEIPTS	1,163,000	23
24	AGRICULTURAL LOAN FUND	1,046,000	24
25	PROGRAM RECEIPTS	636,200	25
26	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,341,400	26
27	*** TOTAL FUNDING ***	\$52,570,500	27

1	DEPARTMENT OF FISH & GAME		1
2	FEDERAL RECEIPTS	16,085,500	2
3	GENERAL FUND MATCH	998,800	3
4	GENERAL FUND	44,719,100	4
5	INTER-AGENCY RECEIPTS	2,357,700	5
6	FISH AND GAME FUND	7,909,200	6
7	PROGRAM RECEIPTS	660,300	7
8	CAPITAL IMPROVEMENT PROJECT RECEIPTS	555,200	8
9	*** TOTAL FUNDING ***	\$73,285,800	9
10	DEPARTMENT OF PUBLIC SAFETY		10
11	FEDERAL RECEIPTS	2,149,200	11
12	GENERAL FUND MATCH	39,100	12
13	GENERAL FUND	79,175,300	13
14	INTER-AGENCY RECEIPTS	829,800	14
15	PROGRAM RECEIPTS	1,165,400	15
16	*** TOTAL FUNDING ***	\$83,358,800	16
17	DEPARTMENT OF TRANSPORTATION/PUBLIC FACILITIES		17
18	FEDERAL RECEIPTS	3,697,600	18
19	GENERAL FUND	160,650,000	19
20	INTER-AGENCY RECEIPTS	2,110,600	20
21	HIGHWAY WORKING CAPITAL FUND	19,372,900	21
22	INTERNATIONAL AIRPORT REVENUE FUND	28,075,200	22
23	PROGRAM RECEIPTS	3,373,600	23
24	CAPITAL IMPROVEMENT PROJECT RECEIPTS	61,781,100	24
25	*** TOTAL FUNDING ***	\$279,061,000	25

1	DEPARTMENT OF ENVIRONMENTAL CONSERVATION		1
2	FEDERAL RECEIPTS	3,353,200	2
3	GENERAL FUND MATCH	1,475,300	3
4	GENERAL FUND	10,378,700	4
5	INTER-AGENCY RECEIPTS	563,200	5
6	PROGRAM RECEIPTS	95,000	6
7	CAPITAL IMPROVEMENT PROJECT RECEIPTS	756,500	7
8	*** TOTAL FUNDING ***	\$16,621,900	8
9	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS		9
10	FEDERAL RECEIPTS	12,837,400	10
11	GENERAL FUND MATCH	178,900	11
12	GENERAL FUND	153,417,900	12
13	INTER-AGENCY RECEIPTS	5,404,300	13
14	CAPITAL IMPROVEMENT PROJECT RECEIPTS	1,073,200	14
15	HOUSING ASSISTANCE LOAN FUND	2,863,300	15
16	*** TOTAL FUNDING ***	\$175,775,000	16
17	DEPARTMENT OF CORRECTIONS		17
18	FEDERAL RECEIPTS	57,700	18
19	GENERAL FUND	81,878,600	19
20	INTER-AGENCY RECEIPTS	18,000	20
21	CORRECTIONAL INDUSTRIES FUND	871,600	21
22	CAPITAL IMPROVEMENT PROJECT RECEIPTS	392,200	22
23	*** TOTAL FUNDING ***	\$83,218,100	23
24	UNIVERSITY OF ALASKA		24
25	FEDERAL RECEIPTS	26,715,300	25
26	GENERAL FUND MATCH	2,696,300	26

1	UNIVERSITY OF ALASKA (CONT.)		1
2	GENERAL FUND	148,570,600	2
3	INTER-AGENCY RECEIPTS	14,096,700	3
4	INTEREST INCOME	2,884,400	4
5	PROGRAM RECEIPTS	22,313,800	5
6	STUDENT FEES, UNIVERSITY OF ALASKA	17,756,600	6
7	INDIRECT COST RECOVERY	5,863,100	7
8	RESTRICTED RECEIPTS, U OF A	11,591,400	8
9	TRAINING AND BUILDING FUND	5,054,700	9
10	CAPITAL IMPROVEMENT PROJECT RECEIPTS	2,027,400	10
11	*** TOTAL FUNDING ***	\$259,570,300	11
12	ALASKA COURT SYSTEM		12
13	GENERAL FUND	38,045,200	13
14	*** TOTAL FUNDING ***	\$38,045,200	14
15	LEGISLATURE		15
16	GENERAL FUND	30,468,100	16
17	INTER-AGENCY RECEIPTS	225,000	17
18	*** TOTAL FUNDING ***	\$30,693,100	18
19	*** TOTAL BUDGET ***	\$2,494,116,300	19
20	* SEC. 25 THIS ACT TAKES EFFECT JULY 1, 1986.		20

April 8, 1986

REVISIONS TO THE OPERATING AND LOANS BUDGETS

CONTAINED IN

HOUSE BILL NO. 500

"An Act making appropriations for the operating,
loan program, and capital expenses of state
government; and providing for an effective date."

as submitted to the Finance Committee

and the Legislature

by

Governor Sheffield

LOANS BUDGET SUMMARY

DEPARTMENT/PROGRAM	FY 86 AUTHORIZED		FY 87 GOVERNOR		FY 87 REVISED	
	CF	Total	CF	Total	CF	TOTAL
<u>Education</u>						
Alaska Student Loan Program	\$63,600.0	\$63,825.0	\$61,000.0	\$61,065.0	\$41,932.4	\$61,065.0
Teacher Scholarship Loan Program	<u>600.0</u>	<u>600.0</u>	<u>300.0</u>	<u>300.0</u>	<u>0.0</u>	<u>300.0</u>
DEPARTMENTAL TOTAL:	\$64,200.0	\$64,425.0	\$61,300.0	\$61,365.0	\$41,932.4	\$61,365.0
<u>Commerce and Economic Development</u>						
Commercial Fishing Loan Fund	\$ 3,710.0	\$ 3,710.0	\$ 0.0	\$ 2,895.0	\$ 0.0	\$ 0.0
Child Care Facility Loan Fund	0.0	0.0	0.0	160.0	0.0	0.0
Bulk Fuel Revolving Loan Fund	0.0	0.0	0.0	64.0	0.0	64.0
Power Project Fund	2,000.0	2,000.0	0.0	6,000.0	0.0	6,000.0
Rural Electrification Loan Fund	1,000.0	1,000.0	0.0	400.0	0.0	400.0
Alt. Tech. & Energy Loan Fund	845.0	845.0	0.0	0.0	0.0	0.0
Fisheries Enhancement Loan Fund	812.0	812.0	0.0	0.0	0.0	0.0
Historical District Loan Fund	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>400.0</u>
DEPARTMENTAL TOTAL	\$ 8,367.0	\$ 8,367.0	\$ 0.0	\$ 9,519.0	\$ 0.0	\$ 6,864.0
<u>Natural Resources</u>						
Agricultural Revolving Loan Fund	\$ 2,500.0	\$ 2,500.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Grain Reserve Loan Fund	<u>500.0</u>	<u>500.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
DEPARTMENTAL TOTAL	\$ 3,000.0	\$ 3,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
<u>Community and Regional Affairs</u>						
Housing Assistance Loan Fund	<u>\$ 4,000.0</u>	<u>\$ 4,000.0</u>	<u>\$ 2,321.0</u>	<u>\$12,000.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>
DEPARTMENTAL TOTAL	\$ 4,000.0	\$ 4,000.0	\$ 2,321.0	\$12,000.0	\$ 0.0	\$ 0.0
STATE TOTAL	\$79,567.0	\$79,792.0	\$63,621.0	\$82,884.0	\$41,932.4	\$68,229.0

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:54

4/07/86

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	GENERAL GOVERNMENT						
	COMMISSIONS/SPECIAL OFFICES						
2	HUMAN RIGHTS COMMISSION	1297.4	1367.4	1162.5	1378.2	-215.7	-15.7%
4	HUMAN RIGHTS DP/WP	28.3	23.0				
6	EQUAL EMPLOYMENT OPPORTUNITY			599.0	672.3	-73.3	-10.9%
8	AK WOMEN COMMISSION	289.6	348.3	307.0	345.7	-38.7	-11.2%
	*** PROGRAM TOTAL ***	1615.3	1738.7	2068.5	2396.2	-327.7	-13.7%
	EXECUTIVE OPERATIONS						
12	EXECUTIVE OFFICE	4505.8	5765.6	5416.8	5676.7	-259.9	-4.6%
14	EXECUTIVE OFFICE DP/WP	80.7	83.6				
16	EXECUTIVE OFFICE GRANTS	30.0	30.0				
18	GOVERNOR'S HOUSE	223.4	387.1	346.1	385.1	-39.0	-10.1%
20	CONTINGENCY FUND	389.2	450.0	150.0	350.0	-200.0	-57.1%
22	LIEUTENANT GOVERNOR	738.1	766.2	634.7	718.9	-84.2	-11.7%
24	LT. GOVERNOR DP/WP	6.5	7.0				
	*** PROGRAM TOTAL ***	5973.7	7489.5	6547.6	7130.7	-583.1	-8.2%
	OFFICE OF MANAGEMENT & BUDGET						
28	CENTRAL SERVICES	1118.9	990.6	230.6	273.4	-42.8	-15.7%
30	STRATEGIC PLANNING	741.8	763.0	761.5	915.1	-153.6	-16.8%
32	BUDGET REVIEW	1066.4	1130.4	1140.7	1230.0	-89.3	-7.3%
34	AUDIT & MANAGEMENT SERVICES	1103.7	464.8	550.7	719.6	-168.9	-23.5%
36	GOVERNMENTAL COORDINATION	4764.8	4902.2	4324.4	4714.5	-390.1	-8.3%
38	OMB DP/WP	171.5	174.6				
40	AK LAND USE COUNCIL	169.8	26.0				
42	AK LAND USE COUNCIL DP/WP	3.3					
	*** PROGRAM TOTAL ***	9140.2	8451.6	7007.9	7852.6	-844.7	-10.8%
	ELECTIVE OPERATIONS						
46	ELECTIONS	3879.1	2000.6	1535.5	1733.9	-198.4	-11.4%
48	GENERAL & PRIMARY ELECTIONS			2332.3	2586.1	-253.8	-9.8%
50	ELECTIONS DP/WP	353.7	155.8	140.2	155.8	-15.6	-10.0%
	*** PROGRAM TOTAL ***	4232.8	2156.4	4008.0	4475.8	-467.8	-10.5%
54	STATEWIDE TRAVEL REDUCTION				-208.7	208.7	-100.0%
	*** GENERAL GOVERNMENT TOTAL ***	20962.0	19836.2	19632.0	21646.6	-2014.6	-9.3%
	***** TOTAL AGENCY EXPENDITURES	20962.0	19836.2	19632.0	21646.6	-2014.6	-9.3%
	***** AGENCY FUNDING						
	FED RCPTS	1825.9	2083.7	2083.0	2083.0		
	GEN FUND	19136.1	17741.2	17537.9	19552.5	-2014.6	-10.3%
	OTHER FUNDS		11.3	11.1	11.1		

CORRECTION

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

LOANS BUDGET SUMMARY

DEPARTMENT/PROGRAM	FY 86 AUTHORIZED		FY 87 GOVERNOR		FY 87 REVISED	
	CF	Total	CF	Total	CF	TOTAL
<u>Education</u>						
Alaska Student Loan Program	\$63,600.0	\$63,825.0	\$61,000.0	\$61,065.0	\$41,932.4	\$61,065.0
Teacher Scholarship Loan Program	<u>600.0</u>	<u>600.0</u>	<u>300.0</u>	<u>300.0</u>	<u>0.0</u>	<u>300.0</u>
<u>DEPARTMENTAL TOTAL:</u>	\$64,200.0	\$64,425.0	\$61,300.0	\$61,365.0	\$41,932.4	\$61,365.0
<u>Commerce and Economic Development</u>						
Commercial Fishing Loan Fund	\$ 3,710.0	\$ 3,710.0	\$ 0.0	\$ 2,895.0	\$ 0.0	\$ 0.0
Child Care Facility Loan Fund	0.0	0.0	0.0	160.0	0.0	0.0
Bulk Fuel Revolving Loan Fund	0.0	0.0	0.0	64.0	0.0	64.0
Power Project Fund	2,000.0	2,000.0	0.0	6,000.0	0.0	6,000.0
Rural Electrification Loan Fund	1,000.0	1,000.0	0.0	400.0	0.0	400.0
Alt. Tech. & Energy Loan Fund	845.0	845.0	0.0	0.0	0.0	0.0
Fisheries Enhancement Loan Fund	812.0	812.0	0.0	0.0	0.0	0.0
Historical District Loan Fund	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>400.0</u>
<u>DEPARTMENTAL TOTAL</u>	\$ 8,367.0	\$ 8,367.0	\$ 0.0	\$ 9,519.0	\$ 0.0	\$ 6,864.0
<u>Natural Resources</u>						
Agricultural Revolving Loan Fund	\$ 2,500.0	\$ 2,500.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Grain Reserve Loan Fund	<u>500.0</u>	<u>500.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<u>DEPARTMENTAL TOTAL</u>	\$ 3,000.0	\$ 3,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
<u>Community and Regional Affairs</u>						
Housing Assistance Loan Fund	\$ 4,000.0	\$ 4,000.0	\$ 2,321.0	\$12,000.0	\$ 0.0	\$ 0.0
<u>DEPARTMENTAL TOTAL</u>	\$ 4,000.0	\$ 4,000.0	\$ 2,321.0	\$12,000.0	\$ 0.0	\$ 0.0
<u>STATE TOTAL</u>	\$79,567.0	\$79,792.0	\$63,621.0	\$82,884.0	\$41,932.4	\$68,229.0

LOANS BUDGET

	<u>GENERAL FUND</u>	<u>TOTAL</u>	
Governor's Original Budget	\$63,621.0	\$82,884.0	
Housing Assistance Loan Fund	(2,321.0)	(12,000.0)	Note 1
Commercial Fishing Loan Fund	0.0	(2,895.0)	Note 1
Child Care Facility Loan Fund	0.0	(160.0)	Note 1
Historical District Loan Fund	0.0	400.0	Note 2
Teacher Scholarship Loan Fund	(300.0)	0.0	Note 3
Alaska Student Loan Program	<u>(19,067.6)</u>	<u>0.0</u>	Note 4
Governor's Revised Budget	\$41,932.4	\$68,229.0	

Note 1: Revised projections show no appropriations will be required for the Housing Assistance Loan Fund, Commercial Fishing Loan Fund, and Child Care Facility Loan Fund.

Note 2: Revised projections indicate that the Historical District Loan Fund requires \$400.0 to meet FY 87 demand.

Note 3: Funding source for Teacher Scholarship Loan Fund switched from general funds to other enterprise funds.

Note 4: Total appropriations to the Alaska Student Loan Program matches the Governor's original proposal. Change in funding source from general funds to other enterprise funds in the amount of \$19,067.6.

Governor's Revised Budget Funding Sources

<u>SOURCE</u>	<u>AMOUNT</u>
General Fund	\$ 41,932.4
Federal Funds	65.0
Veterans Loan Fund	808.6
Commercial Fishing Loan Fund	2,000.0
Mining Loan Fund	13,350.0
Alternative Energy Loan Fund	4,273.0
Residential Energy Loan Fund	1,800.0
Power Development Revolving Loan Fund	<u>4,000.0</u>
 TOTAL	 \$ 68,229.0

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
EDUCATION							
2	TEACHER RETIREMENT MATCH TEACHER RETIREMENT MATCH	35171.2	32152.0	31509.0	31509.0		
SOCIAL SERVICES							
6	LONGEVITY BONUS						
8	GRANTS		46333.5	50250.0	50250.0		
	ADMINISTRATION	43399.0	386.5	374.2	384.5	-10.3	-2.7%
	*** PROGRAM TOTAL ***	43399.0	46720.0	50624.2	50634.5	-10.3	0.0%
PIONEERS HOMES							
12	SITKA	3933.2	4254.8	4164.2	4296.0	-131.8	-3.1%
14	FAIRBANKS	3556.6	3846.5	3851.8	3953.7	-101.9	-2.6%
16	PALMER	3477.0	3815.2	3742.0	3871.1	-129.1	-3.3%
18	ANCHORAGE	7114.9	8131.1	7747.6	8035.8	-288.2	-3.6%
20	KETCHIKAN	2230.6	2344.2	2280.6	2322.8	-42.2	-1.8%
22	CENTRAL OFFICE	431.5	484.9	255.0	671.9	-416.9	-62.0%
24	PIONEERS' HOMES ADVISORY BOARD				10.0	-10.0	-100.0%
	*** PROGRAM TOTAL ***	20743.8	22876.7	22041.2	23161.3	-1120.1	-4.8%
OLDER ALASKANS COMMISSION							
28	OLDER ALASKAN SVCS	1040.7	879.0	9085.2	9837.2	-752.0	-7.6%
30	GRANTS AND SERVICES	8729.3	8968.1				
	*** PROGRAM TOTAL ***	9770.0	9847.1	9085.2	9837.2	-752.0	-7.6%
	*** SOCIAL SERVICES TOTAL ***	73912.8	79443.8	81750.6	83633.0	-1882.4	-2.3%
ADMINISTRATION OF JUSTICE							
PUBLIC DEFENDER							
34	FIRST JUDICIAL DISTRICT	677.7	737.6	705.4	705.4		
36	SECOND JUDICIAL DISTRICT	597.5	759.9	748.5	748.5		
38	THIRD JUDICIAL DISTRICT	2555.3	2801.0	2828.6	2828.6		
40	FOURTH JUDICIAL DISTRICT	1282.3	1501.2	1444.7	1444.7		
42	ADMINISTRATION AND SUPPORT	207.7	238.2	230.0	230.0		
	*** PROGRAM TOTAL ***	5320.5	6037.9	5957.2	5957.2		
46	OFFICE OF PUBLIC ADVOCACY	2544.1	2522.5	3659.0	2344.2	1314.8	56.1%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	7864.6	8560.4	9616.2	8301.4	1314.8	15.8%
GENERAL GOVERNMENT							
OFFICE OF THE COMMISSIONER							
50	OFFICE OF THE COMMISSIONER	856.8	716.0	637.1	649.2	-12.1	-1.9%
ADMINISTRATIVE SERVICES							
54	ADMINISTRATIVE SERVICES	2005.4	2307.3	1946.5	2199.6	-253.1	-11.5%
56	MUNICIPAL GRANTS			190.8	206.2	-15.4	-7.5%
	*** PROGRAM TOTAL ***	2005.4	2307.3	2137.3	2405.8	-268.5	-11.2%
	DATA AND WORD PROCESSING						

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON
	GENERAL GOVERNMENT					
	COMMISSIONS/SPECIAL OFFICES					
2	HUMAN RIGHTS COMMISSION	1297.4	1367.4	1162.5	1378.2	-215.7 -15.7%
4	HUMAN RIGHTS DP/WP	28.3	23.0			
6	EQUAL EMPLOYMENT OPPORTUNITY			599.0	672.3	-73.3 -10.9%
8	AK WOMEN COMMISSION	289.6	348.3	307.0	345.7	-38.7 -11.2%
	*** PROGRAM TOTAL ***	1615.3	1738.7	2068.5	2396.2	-327.7 -13.7%
	EXECUTIVE OPERATIONS					
12	EXECUTIVE OFFICE	4505.8	5765.6	5416.8	5676.7	-259.9 -4.6%
14	EXECUTIVE OFFICE DP/WP	80.7	83.6			
16	EXECUTIVE OFFICE GRANTS	30.0	30.0			
18	GOVERNOR'S HOUSE	223.4	387.1	346.1	385.1	-39.0 -10.1%
20	CONTINGENCY FUND	389.2	450.0	150.0	350.0	-200.0 -57.1%
22	LIEUTENANT GOVERNOR	738.1	766.2	634.7	718.9	-84.2 -11.7%
24	LT. GOVERNOR DP/WP	6.5	7.0			
	*** PROGRAM TOTAL ***	5973.7	7489.5	6547.6	7130.7	-583.1 -8.2%
	OFFICE OF MANAGEMENT & BUDGET					
28	CENTRAL SERVICES	1118.9	990.6	230.6	273.4	-42.8 -15.7%
30	STRATEGIC PLANNING	741.8	763.0	761.5	915.1	-153.6 -16.8%
32	BUDGET REVIEW	1066.4	1130.4	1140.7	1230.0	-89.3 -7.3%
34	AUDIT & MANAGEMENT SERVICES	1103.7	464.8	550.7	719.6	-168.9 -23.5%
36	GOVERNMENTAL COORDINATION	4764.8	4902.2	4324.4	4714.5	-390.1 -8.3%
38	OMB DP/WP	171.5	174.6			
40	AK LAND USE COUNCIL	169.8	26.0			
42	AK LAND USE COUNCIL DP/WP	3.3				
	*** PROGRAM TOTAL ***	9140.2	8451.6	7007.9	7852.6	-244.7 -10.8%
	ELECTIVE OPERATIONS					
46	ELECTIONS	3879.1	2000.6	1535.5	1733.9	-198.4 -11.4%
48	GENERAL & PRIMARY ELECTIONS			2332.3	2586.1	-253.8 -9.8%
50	ELECTIONS DP/WP	353.7	155.8	140.2	155.8	-15.6 -10.0%
	*** PROGRAM TOTAL ***	4232.8	2156.4	4008.0	4475.8	-467.8 -10.5%
54	STATEWIDE TRAVEL REDUCTION				-208.7	208.7 -100.0%
	*** GENERAL GOVERNMENT TOTAL ***	20962.0	19836.2	19632.0	21646.6	-2014.6 -9.3%
	***** TOTAL AGENCY EXPENDITURES	20962.0	19836.2	19632.0	21646.6	-2014.6 -9.3%
	***** AGENCY FUNDING					
	FED RCPTS	1825.9	2083.7	2083.0	2083.0	
	GEN FUND	19136.1	17741.2	17537.9	19552.5	-2014.6 -10.3%
	OTHER FUNDS		11.3	11.1	11.1	

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
60	PERSONNEL	120.3	120.3				
62	FINANCE	710.5	710.5				
64	GENERAL SERVICES	125.2	125.2				
66	LABOR RELATIONS	2.6	2.6				
68	EQUAL EMPLOYMENT OPPORTUNITY	28.6	28.6				
70	TELECOMMUNICATIONS OPERATIONS	17.2	17.2				
72	DATA & WORD PROCESSING-APOC		16.2				
	*** PROGRAM TOTAL ***	1004.4	1020.6				
	CIP DIRECT CHARGE POSITIONS						
76	CIP DIRECT CHARGE POSITIONS	752.4	752.4	652.4	652.4		
	PERSONNEL						
80	PERSONNEL	3249.0	3349.8	2201.0	2918.1	-717.1	-24.6%
82	PRODUCTIVITY IMPROVEMENT CENTE			500.6	500.6		
	*** PROGRAM TOTAL ***	3249.0	3349.8	2701.6	3418.7	-717.1	-21.0%
	LABOR RELATIONS						
86	LABOR RELATIONS	1118.1	998.4	892.2	968.2	-76.0	-7.8%
	FINANCE						
90	FINANCE	1886.7	2128.2	2351.1	2821.8	-470.7	-16.7%
	GENERAL SERVICES						
94	PURCHASING	1364.9	1528.2	1390.7	1615.2	-224.5	-13.9%
96	PROPERTY MANAGEMENT	365.4	513.9	395.9	547.5	-151.6	-27.7%
98	CENTRAL DUPLICATING AND MAIL	2007.1	2334.6	2160.0	2322.7	-162.7	-7.0%
100	ARCHIVES	801.2	935.4	610.5	927.9	-317.4	-34.2%
	*** PROGRAM TOTAL ***	4538.6	5312.1	4557.1	5413.3	-856.2	-15.8%
	RETIREMENT & BENEFITS						
104	RETIREMENT & BENEFITS	5312.8	5902.9	5876.1	5876.1		
	EQUAL EMPLOYMENT OPPORTUNITY						
108	EQUAL EMPLOYMENT OPPORTUNITY	668.3	649.6				
	LABOR RELATIONS AGENCY						
112	LABOR RCLATIONS AGENCY	81.5	87.0	87.0	87.0		
	RAILROAD LABOR RELATIONS AGENC						
116	RAILROAD LABOR RELATIONS AGENC		85.0				
	AK PUBLIC OFFICES COMMISSION						
120	AK PUBLIC OFFICES COMMISSION	528.3	561.5	706.6	771.5	-64.9	-8.4%
	RISK MANAGEMENT						
124	RISK MANAGEMENT	14479.7	15353.7	22329.4	22334.9	-5.5	0.0%
	INFORMATION RESOURCE MGT.						
128	INFORMATION RESOURCE MGNT	17146.1	16708.2	13513.8	14318.8	-805.0	-5.6%
	TELECOMMUNICATIONS OPERATIONS						
132	TELECOMMUNICATIONS OPERATIONS	8313.7	8666.2	8082.7	8574.0	-491.3	-5.7%
	TELECOMMUNICATIONS SERVICES						
136	TELECOMMUNICATIONS SERVICES	515.4	841.2	722.8	764.2	-41.4	-5.4%
	PUBLIC BROADCASTING COMMISSION						
140	PUBLIC BROADCASTING COMMISSION	7638.8	7879.5	6301.3	7876.6	-1575.3	-20.0%
	LEASING AND FACILITIES						
144	LEASING AND FACILITIES	38017.9	38052.5	32253.8	35673.9	-3420.1	-9.6%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:54

4/07/86

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

SHORT
FORM
PAGE

BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
EMPLOYEE HOUSING						
148 EMPLOYEE HOUSING	1381.1	1470.6	1473.5	1473.5		
*** GENERAL GOVERNMENT TOTAL ***	109495.0	112842.7	105275.8	114079.9	-8804.1	-7.7%
***** TOTAL AGENCY EXPENDITURES	226443.6	232998.9	228151.6	237523.3	-9371.7	-3.9%
***** AGENCY FUNDING						
FED RCPTS	5583.5	5276.8	5332.3	5448.3	-116.0	-2.1%
GEN FUND	187653.8	193821.5	151079.4	160116.5	-9037.1	-5.6%
OTHER FUNDS	33206.3	33900.6	71739.9	71958.5	-218.6	-0.3%

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	PUBLIC PROTECTION						
2	CONSUMER PROTECTION CONSUMER PROTECTION	778.0	873.9	418.8	602.5	-183.7	-30.5%
	ADMINISTRATION OF JUSTICE						
	PROSECUTION						
6	FIRST JUDICIAL DISTRICT	1297.6	1097.0	1218.7	1221.3	-2.6	-0.2%
8	SECOND JUDICIAL DISTRICT	793.8	807.2	800.5	804.9	-4.4	-3.5%
10	THIRD JUDICIAL DISTRICT	4183.2	4710.5	4687.3	4777.5	-90.2	-1.9%
12	FOURTH JUDICIAL DISTRICT	1434.5	1725.4	1739.1	1742.1	-3.0	-0.2%
14	ADMIN & SUPPORT	1210.7	1062.7	1038.9	1053.0	-14.1	-1.3%
16	CRIMINAL APPEALS & SPECIAL PRO	1316.3	1433.6	1415.2	1417.0	-1.8	-0.1%
18	PRE TRIAL DIVERSION	866.5	892.7	713.4	901.4	-188.0	-20.9%
20	DATA AND WORD PROCESSING	185.3	185.7	188.7	188.7		
	*** PROGRAM TOTAL ***	11287.9	11914.8	11801.8	12105.9	-304.1	-2.5%
	GENERAL GOVERNMENT						
	LEGAL SERVICES						
24	OPERATIONS	14895.2	10005.4	11111.4	11014.2	97.2	0.9%
26	ADMIN. & SUPPORT	405.3	496.4	535.0	555.8	-20.8	-3.7%
28	DATA & WORD PROCESSING	107.0	163.6	155.8	155.8		
	*** PROGRAM TOTAL ***	15407.5	10665.4	11802.2	11725.8	76.4	0.7%
	OIL & GAS SPECIAL PROJECTS						
32	OIL & GAS OPERATIONS	1059.9	1341.6	1468.2	1468.2		
34	DATA AND WORD PROCESSING		207.8	200.1	200.1		
	*** PROGRAM TOTAL ***	1059.9	1549.4	1668.3	1668.3		
	*** GENERAL GOVERNMENT TOTAL ***	16467.4	12214.8	13470.5	13394.1	76.4	0.6%
	***** TOTAL AGENCY EXPENDITURES	28533.3	25003.5	25691.1	26102.5	-411.4	-1.6%
	***** AGENCY FUNDING						
	GEN FUND	16756.5	17502.7	18983.4	17331.4	1652.0	9.5%
	OTHER FUNDS	11776.8	7500.8	6707.7	8771.1	-2063.4	-23.5%

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	PUBLIC PROTECTION						
	ALCOHOL BEVERAGE CONTROL BOARD						
2	ALCOHOL BEVERAGE CONTROL BOARD	656.2	728.2	610.8	690.0	-79.2	-11.5%
4	DATA & WORD PROCESSING	7.8	4.6				
	*** PROGRAM TOTAL ***	664.0	732.8	610.8	690.0	-79.2	-11.5%
	DEVELOPMENT						
	SHARED TAXES						
8	MUNICIPAL ASSISTANCE	81306.8	81306.8				
10	AMUSEMENT AND GAMING TAX	63.5	112.5	110.2	110.2		
12	AVIATION FUEL TAX	121.5	141.0	138.1	138.1		
14	ELECTRIC & TELEPHONE COOP TAX	1767.5	1700.0	1666.0	1666.0		
16	LIQUOR LICENSE TAX	862.2	900.0	882.0	882.0		
18	FISHERIES TAX	6503.1	7858.0		7700.8	-7700.8	-100.0%
	*** PROGRAM TOTAL ***	90624.6	92018.3	2796.3	10497.1	-7700.8	-73.4%
22	MUNICIPAL BOND BANK AUTHORITY	341.8	387.1	381.4	385.7	-4.3	-1.1%
26	PERMANENT FUND CORPORATION	3790.5	4508.0	5397.9	5436.3	-38.4	-0.7%
30	ALASKA HOUSING FINANCE CORP.	2913.9	3437.5	3376.2	3398.3	-22.1	-0.7%
	*** DEVELOPMENT TOTAL ***	97670.8	100350.9	11951.8	19717.4	-7765.6	-39.4%
	GENERAL GOVERNMENT						
	CHILD SUPPORT ENFORCEMENT						
34	CHILD SUPPORT ENFORCEMENT	3583.5	4543.5	5803.6	5812.9	-9.3	-0.2%
36	DATA & WORD PROCESSING	796.0	811.1				
	*** PROGRAM TOTAL ***	4379.5	5354.6	5803.6	5812.9	-9.3	-0.2%
	REVENUE OPERATIONS						
40	AUDIT	2759.3	2643.7	4173.7	4351.1	-177.4	-4.1%
42	AUDIT/DATA & WORD PROCESSING	47.8	66.5				
44	PETROLEUM REVENUE	1836.3	1983.1				
46	PET.REV./DATA & WORD PROC.	159.6	177.6				
48	ENFORCEMENT	1033.2	1159.0	1089.4	1218.4	-129.0	-10.6%
50	ENFORCEMENT/DATA AND WORD PROC	35.5	29.6				
52	PUBLIC SERVICES	1482.7	1548.4	1286.9	1549.3	-262.4	-16.9%
54	PUBLIC SVCS/DATA & WORD PROC.	68.0	69.8				
56	TREASURY MANAGEMENT	4522.0	5189.0	7012.6	7121.2	-108.6	-1.5%
58	TREASURY MGMT/DATA & WORD PROC	18.7	26.4				
	*** PROGRAM TOTAL ***	11963.1	12893.1	13562.6	14240.0	-677.4	-4.8%
	ADMINISTRATION & SUPPORT						
62	OFFICE OF THE COMMISSIONER	1350.9	1497.4	1607.6	1698.7	-91.1	-5.4%
64	OFF. COMM./DATA & WORD PROCESS	75.6	82.3				
66	ADMINISTRATIVE SERVICES	1243.3	1425.2	1159.7	1591.4	-431.7	-27.1%
68	DATA & WORD PROCESSING	359.7	247.0				
	*** PROGRAM TOTAL ***	3029.5	3251.9	2767.3	3290.1	-522.8	-15.9%
	PERMANENT FUND DIVIDEND						

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:54

4/07/86

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
72	PFD-ADMINISTRATIVE SVCS	720.1	881.3	1478.7	1149.0	329.7	28.7%
74	ADMIN SVCS/DATA & WORD PROC.	406.8	242.7				
76	PFD-PUBLIC SERVICES	534.0	739.3	1044.7	854.3	190.4	22.3%
78	PUBLIC SVCS/DATA & WORD PROC.	130.1	121.9				
80	ENFORCEMENT	882.9	1005.5	1140.7	1027.7	113.0	11.0%
82	ENFORCEMENT/DATA & WORD PROC.	29.3	21.8				
84	FORMAL HEARINGS			105.6	13.0	92.6	712.3%
	*** PROGRAM TOTAL ***	2703.2	3012.5	3769.7	3044.0	725.7	23.8%
	REFUNDABLE CREDITS						
88	CHILD CARE CREDITS		600.0		600.0	-600.0	-100.0%
90	POLITICAL CONTRIBUTIONS		1100.0		1100.0	-1100.0	-100.0%
	*** PROGRAM TOTAL ***		1700.0		1700.0	-1700.0	-100.0%
	*** GENERAL GOVERNMENT TOTAL ***	22075.3	26212.1	25903.2	28087.0	-2183.8	-7.8%
	***** TOTAL AGENCY EXPENDITURES	120410.1	127295.8	38465.8	48494.4	-10028.6	-20.7%
	***** AGENCY FUNDING						
	FED RCPTS	3167.0	3742.1	4211.6	4211.6		
	GEN FUND	104881.1	108346.8	15361.3	26300.7	-10939.4	-41.6%
	OTHER FUNDS	12362.0	15206.9	18892.9	17982.1	910.8	5.1%

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	EDUCATION						
2	TEACHER RETIREMENT STATE MATCH			31509.0	31509.0		
	K-12 SUPPORT						
6	FOUNDATION PROGRAM	466734.7	504432.2	461555.5	490097.7	-28542.2	-5.8%
8	FOUNDATION SUPPL. PROGRAMS	2224.0	1302.5				
10	PUPIL TRANSPORTATION	24648.3	24894.1	22932.4	24396.2	-1463.8	-6.0%
12	STUDENT LUNCH PROGRAM	8867.4	9500.0	9450.0	9450.0		
14	CIGARETTE TAX DISTRIBUTION	2500.0	2500.0	3500.0	3500.0		
16	TUITION STUDENTS	10196.7	10161.6	11601.9	11601.9		
18	BOARDING HOME GRANTS	495.8	500.0	500.0	500.0		
20	STATE CONTRACT PROGRAMS	6833.5	5690.4				
22	YOUTH IN DETENTION			1333.2	1333.2		
24	SCHOOLS FOR THE HANDICAPPED			4425.2	4425.2		
	*** PROGRAM TOTAL ***	522500.4	558980.8	515298.2	545304.2	-30006.0	-5.5%
	PUBLIC SCH INITIATIVES						
28	SCHOOLS OF THE FUTURE				1500.0	-1500.0	-100.0%
	ED FINANCE & SUPPORT SVCS						
32	MANAGEMENT AND MONITORING SERV	273.5	315.4	302.5	364.6	-62.1	-17.0%
34	DISTRICT SUPPORT SERVICES	997.2	1363.5	1291.3	1301.3	-10.0	-0.8%
36	CIP OVERHEAD & ASSOC. COSTS	260.0	513.0	504.9	504.9		
	*** PROGRAM TOTAL ***	1530.7	2191.9	2098.7	2170.8	-72.1	-3.3%
	ADMINISTRATIVE SERVICES						
40	DEPARTMENT ADMINISTRATIVE SERV	808.0	1064.3	1066.1	1118.8	-52.7	-4.7%
42	DEPARTMENT OVERHEAD EXPENSES	503.4	515.4	352.0	429.1	-77.1	-18.0%
	*** PROGRAM TOTAL ***	1311.4	1579.7	1418.1	1547.9	-129.8	-8.4%
	DATA AND WORD PROCESSING						
46	CENTRAL DP SERVICES			472.2	571.8	-99.6	-17.4%
48	VOCATIONAL REHABILITATION D&WP	68.6	81.5				
50	ELEMENTARY AND SECONDARY EDUCA	455.0	318.4				
52	LIBRARIES AND MUSEUMS D&WP	72.7	105.4				
54	CORRESPONDENCE STUDY	65.3	66.5				
56	FIELD DP SERVICES			29.6	29.6		
	*** PROGRAM TOTAL ***	661.6	571.8	501.8	601.4	-99.6	-16.6%
	EDUCATION PROGRAM SUPPORT						
60	COMMUNITY SCHOOLS		4075.4	3754.3	3993.9	-239.6	-6.0%
64	SPECIAL SERVICES	738.1	919.2	839.9	857.2	-17.3	-2.0%
66	SUPPLEMENTAL PROGRAMS	15233.4	17329.0	19059.7	19059.7		
68	CURRICULUM SERVICES	2228.7	2376.5	813.4	818.9	-5.5	-0.7%
70	INSTRUCTIONAL SERVICES	4496.5	3835.4	3503.6	3629.5	-125.9	-3.5%
72	ASSESSMENT AND EVALUATION		327.1	233.7	243.5	-9.8	-4.0%
74	CORRESPONDENCE STUDY-STATE	2498.4	2746.2	2686.2	2717.6	-31.4	-1.2%
76	EDUCATION SPECIAL PROJECTS			1279.3	1429.5	-150.2	-10.5%
	*** PROGRAM TOTAL ***	25195.1	31608.8	32170.1	32749.8	-579.7	-1.8%
	EXECUTIVE ADMINISTRATION						
80	COMMISSIONER'S OFFICE	15.0	362.1	572.1	252.0	320.1	127.0%

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNJR	GOV REV - GOVERNOR COMPARISON	
82	STATE BOARD OF EDUC.	157.2	171.0	157.2	170.4	-13.2	-7.7%
84	INFORMATION SERVICES		341.5	286.7	288.7	-2.0	-0.7%
86	SPECIAL PROJECTS OFFICE		299.0				
	*** PROGRAM TOTAL ***	972.2	1173.6	1016.0	711.1	304.9	42.9%
	COMMISSIONS AND BOARDS						
90	PROFESSIONAL TEACHING PRACTICE	111.7	142.9	51.2	138.0	-86.8	-62.9%
92	AK. SCHOOL ACT. ASSOC.	529.4	347.8	322.4	346.4	-24.0	6.9%
94	ALASKA ST COUNCIL ON THE ARTS	5322.0	4449.4	3988.3	4835.5	-847.2	-7.5%
96	ALASKA HISTORICAL COMMISSION	542.2	544.4		315.1	-315.1	0.0%
98	COMMITTEE ON EMPLOY HANDICAPPE	175.9	184.7				
	*** PROGRAM TOTAL ***	6681.2	5669.2	4361.9	5635.0	-1273.1	-22.6%
	EDUCATION DESIGN AND DELIVERY						
102	RESEARCH, EVAL. & INFO.	886.2					
	ADULT & VOCATIONAL EDUCATION						
106	ADULT BASIC EDUCATION	3370.4	3279.8	2917.6	3279.8	-362.2	-11.0%
108	COMMUNITY SCHOOLS ADJUSTMENTS	4063.9					
110	FIRE SERVICE TRAINING	127.8	82.4				
112	EMPLOYMENT TRAINING GRANTS	344.7	300.0	300.0	300.0		
114	ADULT VOCATIONAL EDUCATION	75.0					
116	YOUTH EMPLOYMENT SERVICES	500.0	345.0				
118	CORRECTIONS EDUCATION PROGRAM	947.5	870.1	870.1	870.1		
120	FEDERAL VOC EDUC GRANTS		1630.7	1630.7	1630.7		
122	ADULT & VOC ED ADMIN	1097.8	1776.1	1409.8	1524.1	-114.3	-7.5%
124	AK. CAREER INFOR. SYSTEM		237.3	199.8	204.3	-4.5	-2.2%
126	CAREER & VOCATIONAL EDUCATION	2293.4					
128	KOTZEBUE TECHNICAL CENTER	1705.7	1495.0	1405.4	1495.0	-89.6	-6.0%
130	RURAL SCHOOL VOC EDUC PGM	600.0	540.0	499.5	540.0	-40.5	-7.5%
132	VOC ED SPECIAL PROJECTS			403.7	713.5	-309.8	-43.4%
	*** PROGRAM TOTAL ***	15126.2	10556.4	9636.6	10557.5	-920.9	-8.7%
	ALASKA VOCATIONAL TECH CTR						
136	AVTEC OPERATIONS	4827.6	5056.1	4752.6	4995.0	-242.4	-4.9%
	MT. EDGE CUMBE BOARDING SCHOOL						
140	MAINTENANCE & OPERATIONS	890.7	946.6	741.4	887.7	-146.3	-16.5%
142	PROGRAM PLANNING & DEVELOPMENT	160.6					
144	INSTRUCTION PROGRAM		1482.0	1155.1	1442.6	-287.5	-19.9%
146	RESIDENTIAL PROGRAM		1365.9	1630.1	1364.9	265.2	19.4%
	*** PROGRAM TOTAL ***	1051.3	3794.5	3526.6	3695.2	-168.6	-4.6%
	VOCATIONAL REHABILITATION						
150	COUNSELING AND PLACEMENT	3653.0	3749.2	3691.8	3746.8	-55.0	-1.5%
152	SERVICES TO CLIENTS	3269.8	3286.9	3428.6	3428.6		
154	VOC REHAB ADMIN	773.0	836.0	821.7	832.3	-10.6	-1.3%
156	INDEPENDENT LIVING REHABIL	1021.5	1197.2	1087.3	1197.2	-109.9	-9.2%
158	SPECIALIZED FACILITIES	694.3	913.6	167.5	176.5	-9.0	-5.1%
160	SVCS FOR THE BLIND & DEAF			627.1	637.1	-10.0	-1.6%
162	DISABILITY DETERMINATION	1569.9	2350.8	2375.5	2375.5		
164	SUPPORTED WORK			454.9	454.9		

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	10981.5	12333.7	12654.4	12848.9	-194.5	-1.5%
	ALASKA STATE LIBRARY						
168	LIBRARY OPERATIONS	4779.4	4822.7	4787.9	4989.7	-201.8	-4.0%
170	BLUE BOOK	51.0	18.0	51.1	52.7	-1.6	-3.0%
	*** PROGRAM TOTAL ***	4830.4	4840.7	4839.0	5042.4	-203.4	-4.0%
	ALASKA STATE MUSEUMS						
174	MUSEUM OPERATIONS	1231.6	1403.2	1110.8	1464.0	-53.2	-3.6%
176	SPECIFIC CULTURAL PROGRAMS	1001.3	495.0	434.1	495.0	-60.9	-12.3%
	*** PROGRAM TOTAL ***	2232.9	1898.2	1844.9	1959.0	-114.1	-5.8%
	AK POSTSECONDARY COMMISSION						
180	GENERAL ADMINISTRATION	815.6	896.6	643.1	855.6	-212.5	-24.8%
182	STUDENT LOAN ADMIN	2071.0	2159.7	2047.6	2209.0	-161.4	-7.3%
184	WICHE-ADMINISTRATION	55.5	56.8	58.2	56.8	1.4	2.5%
186	WICHE-STUDENT EXCHANGE PROG	1792.6	1668.3	1448.0	1547.7	-99.7	-6.4%
188	STUDENT INCENTIVE GRANT PROG	239.3	190.5	230.0	250.0	-20.0	-8.0%
190	POSTSECONDARY COMMISSION D&WP	146.8	146.8	155.8	146.8	9.0	6.1%
	*** PROGRAM TOTAL ***	5120.8	5118.7	4582.7	5065.9	-483.2	-9.5%
	*** EDUCATION TOTAL ***	603909.5	645374.1	630210.6	665893.1	-35682.5	-5.4%
	***** TOTAL AGENCY EXPENDITURES	603909.5	645374.1	630210.6	665893.1	-35682.5	-5.4%
	***** AGENCY FUNDING						
	FED RCPTS	33292.7	37322.0	39935.7	39945.8	-10.1	0.0%
	GEN FUND	549267.0	567692.5	545821.2	583611.3	-37790.6	-6.5%
	OTHER FUNDS	21349.8	40359.6	44453.7	42335.5	2118.2	5.0%

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	SOCIAL SERVICES						
	ASSISTANCE PAYMENTS						
2	AFDC	42331.5	48281.1	52658.9	56530.3	-3871.4	-6.8%
4	GENERAL RELIEF ASST	569.0	617.0	864.8	864.8		
6	ADULT PUBLIC ASST	13082.0	15599.5	15538.6	15823.5	-284.9	-1.8%
8	OAA-ALB HOLD HARMLESS			2112.5	2439.9	-327.4	-13.4%
	*** PROGRAM TOTAL ***	55982.5	64497.6	71174.8	75658.5	-4483.7	-5.9%
	PERM FUND DIV HOLD HARMLESS						
12	PERM FUND DIV HOLD HARMLESS	4178.3	3654.9	4211.7	4211.7		
	ENERGY ASSISTANCE PROGRAM						
16	ENERGY ASSISTANCE PROGRAM	7826.2	8127.0	8127.0	8127.0		
	MEDICAL ASSISTANCE						
20	MEDICAID	57495.5	66701.5				
22	CATASTROPHIC ILLNESS	1661.5	1312.6				
24	GENERAL RELIEF-MEDICAL	10051.7	11562.9				
	*** PROGRAM TOTAL ***	69208.7	79577.0				
	MEDICAL ASSISTANCE						
28	MEDICAID NON-FACILITY			18997.1	19078.7	-81.6	-0.4%
32	MEDICAID-FACILITIES			56383.1	56646.6	-263.5	-0.5%
34	GRM - FACILITIES			5000.0	5000.0		
36	ALB HOLD HARMLESS			130.5	880.5	-750.0	-85.2%
38	CATASTROPHIC ILLNESS				1312.6	-1312.6	-100.0%
	*** PROGRAM TOTAL ***			80510.7	82918.4	-2407.7	-2.9%
	PUBLIC & MEDICAL ASST ADMIN						
42	PA/ADMINISTRATION	2000.3	734.5	880.7	880.7		
44	PA/QUALITY CONTROL	721.5	838.5	909.2	909.2		
46	PA/STAFF DEVELOPMENT	320.2	303.7				
48	PA/ELIGIBILITY DETERMINATION	10407.0	10692.4	11276.9	11276.9		
50	PA/FRAUD INVESTIGATION	420.4	697.8	1100.7	1100.7		
52	PA/WORK INCENTIVE	604.8	624.7	638.6	638.6		
54	PA/RURAL FOOD STAMP PROGRAM	181.2	147.8				
56	PA/DATA AND WORD PROCESSING	2325.5	2604.2	2597.9	2597.9		
60	MEDICAL RATE COMMISSION	271.7	394.7	390.7	390.7		
64	MEDICAL ASST-CENTRAL ADMIN		427.9	394.0	421.0	-27.0	-6.4%
66	MEDICAL ASST-CLAIMS PROCESSING		2104.3	2443.8	2443.8		
68	MEDICAL ASST-MCAC	18.7	46.6	66.6	66.6		
70	MEDICAL ASST-CERTIFIC/LICENSIN	332.5	459.7	428.2	428.2		
	*** PROGRAM TOTAL ***	17603.8	20076.8	21127.3	21154.3	-27.0	-0.1%
	PURCHASED SERVICES						
74	HOMEMAKER SERVICES	303.7	383.7				
76	DAY CARE	437.1	607.5				
78	PREVENTIVE SERVICES	2259.5	2827.8	2170.2	2187.2	-17.0	-0.8%
80	ADULT SERVICES	2854.8	2780.9	2067.2	2780.9	-713.7	-25.7%
82	EARLY INTERVENTION SERVICES			733.8	741.2	-7.4	-1.0%
84	PRE-MATERNAL SERVICES	715.6	400.2	396.8	400.8	-4.0	-1.0%

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	6570.7	7000.7	5368.0	6110.1	-742.1	-12.1%
	CHILD & YOUTH CUSTODY						
88	FOSTER CARE	6076.7	6310.5	7050.4	7406.8	-356.4	-4.8%
90	RESIDENTIAL CHILD CARE	10824.9	10836.3	11244.7	11244.7		
	*** PROGRAM TOTAL ***	16901.6	17146.8	18295.1	18651.5	-356.4	-1.9%
	FAMILY AND YOUTH SERVICES						
94	SOC SVCS-SOUTHCENTRAL REGION	4018.0	4901.2	5035.3	5183.6	-148.3	-2.9%
96	SOC SVCS-NORTHERN REGION	2073.0	2683.5	2760.4	2909.3	-148.9	-5.1%
98	SOC SVCS-NORTHWESTERN REGION	366.4	429.0	375.8	424.2	-48.4	-11.4%
100	SOC SVCS-WESTERN REGION	805.8	990.3	982.6	986.5	-3.9	-0.4%
102	SOC SVCS-SOUTHEASTERN REGION	1415.9	1707.0	1859.4	1869.1	-9.7	-0.5%
104	SOC SVCS-CENTRAL OFFICE FYS	1606.3	1833.0	1740.3	1815.6	-75.3	-4.1%
106	SOC SVCS-DATA & WORD PROCESS	251.1	260.5	269.5	269.8	-0.3	-0.1%
110	YS-MCLAUGHLIN YOUTH CENTER	6456.6	6670.6	6564.3	6714.0	-149.7	-2.2%
112	YS-FAIRBANKS YOUTH FACILITY	1553.0	1496.2	2000.9	2107.6	-106.7	-5.1%
114	YS-NOME YOUTH FACILITY	928.5	982.2	988.9	990.0	-1.1	-0.1%
116	YS-JOHNSON YOUTH CENTER	363.3	826.9	858.6	859.4	-0.8	-0.1%
118	YS-BETHEL YOUTH FACILITY			644.0	1068.2	-424.2	-39.7%
120	YS-PROBATION/ADMINISTRATION	3564.3	4100.3	4135.8	4191.4	-55.6	-1.3%
	*** PROGRAM TOTAL ***	23402.2	26880.7	28215.8	29388.7	-1172.9	-4.0%
124	SOC SERV BLOCK GRANT OFFSET						
	MANILAQ						
128	ELIG DETERMINATION & STAFF DEV	186.5	186.5	185.4	186.5	-1.1	-0.6%
130	SOCIAL SERVICES	1057.5	2014.0	1163.8	1175.6	-11.8	-1.0%
132	PUBLIC HEALTH SVCS	754.6	850.4	832.0	840.4	-8.4	-1.0%
134	ALCOHOLISM & DRUG ABUSE SVCS	700.7	700.7	693.7	700.7	-7.0	-1.0%
136	MENTAL HEALTH/DD SERVICES	161.1	278.1	260.5	263.1	-2.6	-1.0%
138	SENIOR CENTER	934.1	972.8	885.8	894.6	-8.8	-1.0%
	*** PROGRAM TOTAL ***	3794.5	5002.5	4021.2	4060.9	-39.7	-1.0%
	NORTON SOUND						
142	SOCIAL SERVICES	367.5	453.2	363.9	367.5	-3.6	-1.0%
144	PUBLIC HEALTH SVCS	1087.8	1309.1	1163.2	1174.1	-10.9	-0.9%
146	ALCOHOLISM & DRUG ABUSE SVCS	629.0	629.0	622.7	629.0	-6.3	-1.0%
148	MENTAL HEALTH & DD SVCS	211.0	385.5	292.5	295.5	-3.0	-1.0%
150	SANITATION	257.7	257.7	255.1	257.7	-2.6	-1.0%
	*** PROGRAM TOTAL ***	2553.0	3034.5	2697.4	2723.8	-26.4	-1.0%
154	KAWERAK SOCIAL SERVICES	400.6	470.1	465.4	470.1	-4.7	-1.0%
	TANANA CHIEFS CONFERENCE						
158	PUBLIC HEALTH SERVICES		367.9	255.3	257.9	-2.6	-1.0%
160	ALCOHOLISM & DRUG ABUSE SVCS		284.4	281.6	284.4	-2.8	-1.0%
162	MENTAL HEALTH SERVICES		249.0	246.5	249.0	-2.5	-1.0%
	*** PROGRAM TOTAL ***		901.3	783.4	791.3	-7.9	-1.0%
	TLINGIT-HAIDA						
166	SOCIAL SERVICES		150.0	139.7		139.7	100.0%
170	ANCHORAGE SOCIAL SERVICES BLOCK GRANT	2900.0	2500.0	2682.5	2900.0	-217.5	-7.5%

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	50 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
174	FAIRBANKS SOCIAL SERVICES BLOCK GRANT	750.0	500.0	495.0	500.0	-5.0	-1.0%
	*** SOCIAL SERVICES TOTAL ***	212072.1	239517.9	248315.0	257666.3	-9351.3	-3.6%
	HEALTH						
	STATE HEALTH SERVICES						
178	NURSING	8154.0	8548.2	8830.9	8861.5	-30.6	-0.3%
180	COMMUNICABLE DISEASE CONTROL	2285.0	2350.0	2403.2	2368.7	34.5	1.5%
182	FAMILY HEALTH	6915.9	7572.6	7478.4	7519.0	-40.6	-0.5%
184	LAB SERVICES	2211.7	2240.0	2352.7	2508.3	-155.6	-6.2%
186	PUBLIC HEALTH ADMIN SVCS	1897.0	1806.9	1477.3	1779.4	-302.1	-17.0%
188	POST MORTEM EXAMINATIONS	672.8	618.3	614.9	617.9	-3.0	-0.5%
190	HEPATITIS B		1093.8	821.9	878.8	-56.9	-6.5%
192	DATA & WORD PROCESSING	37.0	83.6	82.7	82.9	-0.2	-0.2%
	*** PROGRAM TOTAL ***	22173.4	24313.4	24062.0	24616.5	-554.5	-2.3%
	HEALTH GRANTS						
196	INFANT LEARNING PROGRAM GRANTS	1812.1	2341.9	2321.8	2341.9	-20.1	-0.9%
198	COMMUNITY HEALTH GRANTS	3853.8	4212.6	4147.5	4189.2	-41.7	-1.0%
200	EMERGENCY MEDICAL SVC GRANTS	1673.5	1843.4	1823.2	1843.4	-20.2	-1.1%
202	HEALTH PROMOTION			313.8		313.8	100.0%
	*** PROGRAM TOTAL ***	7339.4	8397.9	8606.3	8374.5	231.8	2.8%
	ALCOHOL & DRUG ABUSE SERVICES						
206	ADMINISTRATION	1157.5	1420.8	1345.1	1411.2	-66.1	-4.7%
208	DRUG ABUSE GRANTS	2310.7	1932.0	1912.7	1932.0	-19.3	-1.0%
210	ALCOHOL ABUSE GRANTS	11720.2	12205.8	12011.8	12114.3	-102.5	-0.8%
212	DATA & WORD PROCESSING	63.6	58.8	58.2	58.2		
	*** PROGRAM TOTAL ***	15252.0	15617.4	15327.8	15515.7	-187.9	-1.2%
	COMM MENTAL HEALTH/DD GRANTS						
216	COMMUNITY MENTAL HEALTH GRANTS	6272.6	8832.1	7531.4	7597.3	-65.9	-0.9%
218	FAIRBANKS COMM MENTAL HEALTH			1785.8	2185.8	-400.0	-18.3%
222	COMMUNITY D.D. GRANTS	7274.8	8732.9	8651.6	8732.9	-81.3	-0.9%
	*** PROGRAM TOTAL ***	13547.4	17565.0	17968.8	18516.0	-547.2	-3.0%
	INSTITUTIONS & ADMINISTRATION						
226	MH ADMIN	966.9	1329.6	2062.3	2664.7	-2.4	-0.1%
228	ALASKA PSYCHIATRIC INSTITUTE	13680.6	14259.9	15528.7	15282.4	246.3	1.6%
230	REGIONAL ADMIN	1508.6	755.5				
232	HARBORVIEW DEVELOPMENT CENTER	7572.0	7522.0	7351.5	7177.3	174.2	2.4%
234	DATA & WORD PROCESSING	110.6	214.1	169.7	229.4	-59.7	-26.0%
236	SVCS/CHRONICALLY MENTALLY ILL			686.0		686.0	100.0%
	*** PROGRAM TOTAL ***	23838.7	24081.1	25798.2	24753.8	1044.4	4.2%
	DHSS ADMINISTRATIVE SERVICES						
240	COMMISSIONER'S OFFICE	862.4	760.0	694.2	753.6	-59.4	-7.9%
242	AUDIT	407.8	504.3	533.9	551.4	-17.5	-3.2%
244	PERSONNEL AND PAYROLL	591.7	614.7	685.0	706.2	-21.2	-3.0%
246	BUDGET AND FINANCE	1551.0	1723.8	1732.4	1786.0	-53.6	-3.0%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
248	GOVERNORS COUNCIL/HANDICAPPED	249.4	320.0	300.0	300.0		
250	DATA & WORD PROCESSING	537.8	715.6	582.6	599.5	-16.9	-2.8%
252	PLANNING & DEVELOPMENT	1096.6	1422.6	1129.4	1262.4	-133.0	-10.5%
254	VITAL STATISTICS	432.9	445.9	440.9	440.9		
256	OVERHEAD & CIP COSTS	123.1	172.3	268.3	268.3		
	*** PROGRAM TOTAL ***	5852.7	6679.2	6366.7	6668.3	-301.6	-4.5%
	*** HEALTH TOTAL ***	88003.6	96654.0	98129.8	98444.8	-315.0	-0.3%
	***** TOTAL AGENCY EXPENDITURES	300075.7	336173.9	346444.8	356111.1	-9666.3	-2.7%
	***** AGENCY FUNDING						
	FED RCPTS	74716.5	84982.9	92732.4	94514.0	-1781.6	-1.9%
	GEN FUND	218115.8	236274.6	235349.2	243390.5	-8041.3	-3.3%
	OTHER FUNDS	7243.4	14916.4	18363.2	18206.6	156.6	0.9%

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	SOCIAL SERVICES						
	EMPLOYMENT SECURITY						
2	EMPLOYMENT SERVICES	9389.0	10931.5	10536.7	10599.6	-62.9	-0.6%
4	UNEMPLOYMENT INSURANCE	13721.3	16266.1	16193.9	17036.1	-842.2	-4.9%
6	DIRECTORS OFFICE	155.1	278.9	277.0	277.0		
8	WORKERS INCENTIVE (WIN)	1062.7	1243.9	1216.4	1236.4	-20.0	-1.6%
10	YOUTH EMPLOYMENT SERVICES			270.0	270.0		
12	COMMITTEE ON EMPLOY HNDICAPPED			152.0	183.0	-31.0	-16.9%
	*** PROGRAM TOTAL ***	24328.1	28720.4	28646.0	29602.1	-956.1	-3.2%
	DATA PROCESSING						
16	DATA PROCESSING	2760.1	3449.1	3393.8	3403.9	-10.1	-0.3%
	ADMINISTRATIVE SERVICES						
20	MANAGEMENT SERVICES	1999.8	2515.8	2538.5	2611.2	-72.7	-2.8%
22	SPECIAL SERVICES	1733.1	1946.2	1828.5	1843.8	-15.3	-0.8%
	*** PROGRAM TOTAL ***	3732.9	4462.0	4367.0	4455.0	-88.0	-2.0%
	*** SOCIAL SERVICES TOTAL ***	30821.1	36631.5	36406.8	37461.0	-1054.2	-2.8%
	PUBLIC PROTECTION						
	COMMISSIONER'S OFFICE						
26	COMMISSIONER'S OFFICE	1054.4	1239.7	1208.8	1337.3	-128.5	-9.6%
	OCCUPATIONAL SAFETY AND HEALTH						
30	OCCUPATIONAL SAFETY AND HEALTH	2523.0	2974.2	2780.9	2780.9		
	FISHERMENS FUND						
34	FISHERMENS FUND	1170.1	1203.5	1452.7	1452.7		
	WORKERS' COMPENSATION						
38	WORKERS' COMPENSATION ADMIN	2930.7	5752.4	5761.2	5863.3	-102.1	-1.7%
40	SECOND INJURY FUND	2265.4					
	*** PROGRAM TOTAL ***	5196.1	5752.4	5761.2	5863.3	-102.1	-1.7%
	LABOR STANDARDS AND SAFETY						
44	WAGE AND HOUR ADMIN	1387.0	1668.4	1570.3	1681.8	-111.5	-6.6%
46	MECHANICAL INSPECTION	1494.0	1508.5	1540.4	1546.1	-5.7	-0.4%
48	U. I. INVESTIGATION	499.3	584.1	582.3	582.3		
50	RAILROAD SAFETY SURVEY	183.9	138.9				
	*** PROGRAM TOTAL ***	3564.2	3899.9	3693.0	3810.2	-117.2	-3.1%
	*** PUBLIC PROTECTION TOTAL ***	13507.8	15069.7	14896.6	15244.4	-347.8	-2.3%
	***** TOTAL AGENCY EXPENDITURES	44328.9	51701.2	51303.4	52705.4	-1402.0	-2.7%
	***** AGENCY FUNDING						
	FED RCPTS	22727.3	25507.7	26073.9	26073.9		
	GEN FUND	12458.1	14804.0	13327.9	14729.9	-1402.0	-9.5%
	OTHER FUNDS	9143.5	11389.5	11901.6	11901.6		

* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	PUBLIC PROTECTION						
	MEASUREMENT STANDARDS						
2	OPERATIONS	1991.6	2086.6	2268.9	2268.9		
4	DATA AND WORD PROCESSING		7.9				
	*** PROGRAM TOTAL ***	1991.6	2094.5	2268.9	2268.9		
	BANKING, SECURITIES & CORP.						
8	FINANCIAL INSTITUTIONS	966.4	1031.5	1050.8	1051.5	-0.7	-0.1%
10	CORPORATIONS	251.1	258.5	270.8	270.8		
12	DATA AND WORD PROCESSING		20.4	49.6	49.6		
	*** PROGRAM TOTAL ***	1217.5	1310.4	1371.2	1371.9	-0.7	-0.1%
	INSURANCE						
16	OPERATIONS	959.3	1076.2	1034.3	1085.3	-51.0	-4.7%
18	DATA AND WORD PROCESSING		6.2				
	*** PROGRAM TOTAL ***	959.3	1082.4	1034.3	1085.3	-51.0	-4.7%
	OCCUPATIONAL LICENSING						
22	ADMINISTRATION	1028.5	1153.9	1150.0	1151.9	-1.9	-0.2%
24	LICENSING BOARDS	113.8	133.4	133.4	133.4		
26	INVESTIGATIONS	560.6	736.6	680.0	680.0		
28	DATA AND WORD PROCESSING		13.3				
	*** PROGRAM TOTAL ***	1702.9	2037.2	1963.4	1965.3	-1.9	-0.1%
	COMMISSIONER/ADMIN SERVICES						
32	COMMISSIONER/ADMIN SERVICES	1428.2	1700.5	1325.5	998.4	327.1	32.8%
34	DATA AND WORD PROCESSING		150.3	251.7	275.8	-24.1	-8.7%
36	ALASKA RAILROAD TRANSFER	2109.8					
	*** PROGRAM TOTAL ***	3538.0	1850.8	1577.2	1274.2	303.0	23.8%
40	DATA AND WORD PROCESSING	314.2					
	TRANSPORTATION COMMISSION						
44	TRANSPORTATION COMMISSION	982.1	8.3				
	AK PUBLIC UTILITIES COMM.						
48	OPERATIONS	3901.8	3976.4	3781.0	4059.9	-278.9	-6.9%
50	DATA AND WORD PROCESSING		96.6				
	*** PROGRAM TOTAL ***	3901.8	4073.0	3781.0	4059.9	-278.9	-6.9%
	REAL ESTATE COMMISSION						
54	OPERATIONS	370.6	519.2	559.2	565.5	-6.3	-1.1%
56	DATA AND WORD PROCESSING		.5				
	*** PROGRAM TOTAL ***	370.6	519.7	559.2	565.5	-6.3	-1.1%
	OIL & GAS CONSERVATION						
60	OPERATIONS	1951.9	2035.5	1776.6	1985.9	-209.3	-10.5%
62	DATA AND WORD PROCESSING		105.4	104.5	104.5		
	*** PROGRAM TOTAL ***	1951.9	2140.9	1881.1	2090.4	-209.3	-10.0%
	*** PUBLIC PROTECTION TOTAL ***	16929.9	15117.2	14436.3	14681.4	-245.1	-1.7%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

* * * * * DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
DEVELOPMENT							
ALASKA POWER AUTHORITY							
66	ADMINISTRATION	1539.7	1996.9	1479.7	1767.6	-287.9	-16.3%
68	PLANT OPERATION & MAINTENANCE	2673.8	7379.7	4442.3	5781.9	-1339.6	-23.2%
70	CIP POSITIONS	2815.7	3661.0	3756.9	4719.6	-962.7	-20.4%
72	POWER COST EQUALIZATION	12165.8	21700.0	19588.9	19588.9		
74	POWER COST ASSISTANCE	1962.4					
	*** PROGRAM TOTAL ***	21157.4	34737.6	29267.8	31858.0	-2590.2	-8.1%
ECONOMIC DEVELOPMENT ADVOCATES							
78	SMALL BUSINESS DEVELOPMENT	918.0	1065.4	440.9	975.1	-534.2	-54.8%
80	MINERALS DEVELOPMENT	325.5	390.5	254.0	403.4	-149.4	-37.0%
82	COMMERCIAL FISHERIES DEV.	334.8	362.3	370.7	370.7		
84	INTERNATIONAL TRADE	626.6	792.8	756.1	790.5	-34.4	-4.4%
86	FOREST PRODUCTS	222.1	187.8	245.5	211.0	34.5	16.4%
88	RESEARCH, ANALYSIS & SUPPORT	461.3	445.5	565.9	438.2	127.7	29.1%
90	DATA AND WORD PROCESSING		24.8	6.7	6.7		
92	ENERGY	341.3	1.4				
	*** PROGRAM TOTAL ***	3229.6	3270.5	2639.8	3195.6	-555.8	-17.4%
INVESTMENTS							
94	OPERATIONS	1172.3	1390.6	1360.4	1360.4		
96	DATA AND WORD PROCESSING		2.7	1.9	1.9		
	*** PROGRAM TOTAL ***	1172.3	1393.3	1362.3	1362.3		
ACCOUNTING AND COLLECTIONS							
98	OPERATIONS	1289.3	1466.5	1691.2	1716.8	-25.6	-1.5%
100	DATA AND WORD PROCESSING		159.2	151.2	90.7	60.5	66.7%
	*** PROGRAM TOTAL ***	1289.3	1625.7	1842.4	1807.5	34.9	1.9%
104	FISH ENHANCEMENT TAX RECEIPTS	2097.3	3186.6	2947.6	3186.6	-239.0	-7.5%
TOURISM							
108	OPERATIONS	8028.7	7251.8	7162.9	8127.4	-964.5	-11.9%
110	DATA AND WORD PROCESSING		3.6				
	*** PROGRAM TOTAL ***	8028.7	7255.4	7162.9	8127.4	-964.5	-11.9%
AIDA							
114	OPERATIONS	1174.9	1624.5	1714.4	1734.7	-20.3	-1.2%
116	DATA AND WORD PROCESSING		114.9				
	*** PROGRAM TOTAL ***	1174.9	1739.4	1714.4	1734.7	-20.3	-1.2%
AK SEAFOOD MARKETING INSTITUTE							
120	AK SEAFOOD MARKET.ING INSTITUTE	3786.3	3617.3	3613.4	3613.4		
	*** DEVELOPMENT TOTAL ***	41935.8	56825.8	50550.6	54885.5	-4334.9	-7.9%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

***** DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT *****

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
*****	TOTAL AGENCY EXPENDITURES	58862.7	71943.0	64986.9	69566.9	-4580.0	-6.6%
*****	AGENCY FUNDING						
	FED RCPTS	96.3	325.0	225.0	225.0		
	GEN FUND	48945.7	54262.8	46979.8	50496.9	-3517.1	-7.0%
	OTHER FUNDS	9823.7	17355.2	17782.1	18845.0	-1062.9	-5.6%

* * * * * DEPARTMENT OF MILITARY & VETERANS AFFAIRS * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	PUBLIC PROTECTION						
2	SEARCH & RESCUE-CAP						
	SEARCH & RESCUE - CAP	692.1					
6	DISASTER PLANNING & CONTROL						
	CIVIL PREPAREDNESS & DISASTER	875.4	960.8	934.7	986.5	-51.8	-5.3%
8	ST EMERGENCY MANAGEMENT PROG	85.5	80.0	40.0	80.0	-40.0	-50.0%
10	FED EMERGENCY MANAGEMENT PROG	756.3	863.6	868.0	868.0		
12	DATA AND WORD PROCESSING		2.9	13.7	13.7		
	*** PROGRAM TOTAL ***	1717.2	1907.3	1856.4	1948.2	-91.8	-4.7%
	ALASKA NATIONAL GUARD						
16	OFFICE OF ADJUTANT GENERAL	1468.6	1448.4	1400.5	1470.3	-69.8	-4.7%
18	FACILITIES MAINTENANCE/ARMY	3762.0	4220.4	4199.0	4245.7	-46.7	-1.1%
20	AIR TRAINING SUPPORT	1113.5	1186.9	1518.6	1237.5	281.1	22.7%
22	AK MILITARY ACADEMY	7.4	7.3	6.3	6.3		
24	DATA AND WORD PROCESSING		39.2	57.6	76.9	-19.3	-25.1%
	*** PROGRAM TOTAL ***	6351.5	6902.2	7182.0	7036.7	145.3	2.1%
	ALASKA NATIONAL GUARD BENEFITS						
28	RETENTION BENEFITS	499.8	678.8	532.9	606.5	-73.6	-12.1%
30	RETIREMENT BENEFITS	1418.3	1418.3	1041.2	1041.2		
	*** PROGRAM TOTAL ***	1918.1	2097.1	1574.1	1647.7	-73.6	-4.5%
	VETERANS' AFFAIRS						
34	VETERANS' SERVICES	550.0	587.1	715.3	719.3	-4.0	-0.6%
	DATA AND WORD PROCESSING						
38	CIVIL PREPAREDNESS	1.8					
40	OFFICE OF ADJUTANT GENERAL	24.2					
42	FACILITIES MAINTENANCE/ARMY	4.8					
44	AIR TRAINING SUPPORT	8.7					
	*** PROGRAM TOTAL ***	39.5					
	*** PUBLIC PROTECTION TOTAL ***	11268.4	11493.7	11327.8	11351.9	-24.1	-0.2%
	***** TOTAL AGENCY EXPENDITURES	11268.4	11493.7	11327.8	11351.9	-24.1	-0.2%
	***** AGENCY FUNDING						
	FED RCPTS	4450.7	4735.8	4987.7	4701.1	286.6	6.1%
	GEN FUND	6788.0	6728.2	6310.4	6621.4	-311.0	-4.7%
	OTHER FUNDS	29.7	29.7	29.7	29.4	0.3	1.0%

*** DEPARTMENT OF NATURAL RESOURCES ***

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	NATURAL RESOURCE MANAGEMENT						
	MANAGEMENT AND ADMINISTRATION						
2	COMMISSIONER'S OFFICE	1719.0	1627.8	1262.8	1102.4	160.4	14.6%
4	ADMINISTRATIVE SERVICES	1912.5	2008.5	2177.7	2223.3	-45.6	-2.1%
6	ADMIN SVCS DP		39.6				
8	GRANTS		400.0		400.0	-400.0	-100.0%
10	CITIZEN'S ADVISORY COMMISSION			150.0	184.3	-34.3	-18.6%
12	INFORMATION/RECORDS MGMT	6641.8	6387.3	3368.2	5684.3	-2316.1	-40.7%
14	IRM/DATA & WORD PROCESSING		1606.2	1598.8	1655.0	-56.2	-3.4%
16	DP/DIRECT CHARGE CIP	466.6	477.2	115.3	591.6	-476.3	-80.5%
	*** PROGRAM TOTAL ***	10739.9	12546.6	8672.8	11840.9	-3168.1	-26.8%
20	DATA AND WORD PROCESSING						
	LAND & WATER MANAGEMENT	2383.2					
24	LAND/WATER PUBLIC USE	8236.4	8766.2	9155.7	8444.3	711.4	8.4%
26	LAND CONVEYANCES	2598.6	2690.1	2405.8	2635.8	-230.0	-8.7%
28	LAND & WATER/DP		51.2				
30	FOREST MANAGEMENT	8499.2	8644.0	8334.2	8399.2	-65.0	-0.8%
32	FORESTRY/DP		31.2				
34	HISTORIC RESOURCE MANAGEMENT	415.8	397.6	322.0	322.0		
36	PARKS MANAGEMENT	5950.1	6215.8	5386.7	5771.7	-385.0	-6.7%
38	PARKS/DP		15.0				
40	PARKS/DIRECT CHG/OVERHEAD CIP	107.1	1986.1	1568.3	1568.3		
42	AGRICULTURAL MANAGEMENT	2610.2	3086.1	2319.7	2685.7	-366.0	-13.6%
44	AGRICULTURE/DIRECT CHARGE CIP		220.1	220.1	220.1		
	*** PROGRAM TOTAL ***	28417.4	32103.4	29712.5	30047.1	-334.6	-1.1%
48	FIREWOOD ACCESS ROADS	52.6					
	GEOLOGY, ENERGY AND MINING						
52	PETROLEUM MANAGEMENT	2513.5	3034.0	2771.3	3059.3	-288.0	-9.4%
54	PETROLEUM/DP		94.0				
56	MINERALS MANAGEMENT	2324.4	3821.3	3386.0	3641.0	-255.0	-7.0%
58	ENERGY RESOURCES			1326.4	1981.4	-655.0	-33.1%
60	MINERALS/MATERIALS DEVELOPMENT			1277.4	1466.4	-189.0	-12.9%
62	LAND & PUBLIC SAFETY			2962.3	2121.4	840.9	39.6%
64	WATER RESOURCES			959.1	1153.9	-194.8	-16.9%
66	ADMINISTRATIVE/DP SUPPORT			1060.7	1277.9	-217.2	-17.0%
68	SURVEY/DIRECT CHARGE CIP			476.3		476.3	100.0%
72	RES. INV./INV. INVESTIGATIONS	5688.5	5227.7				
74	PRE-SALE ANALYSIS	1539.6	1624.7				
76	MATERIALS/WATER RESOURCES INV.	1455.5	1120.5				
78	DATA AND WORD PROCESSING		363.8				
	*** PROGRAM TOTAL ***	13521.5	15286.0	14219.5	14701.3	-481.8	-3.3%
82	PLACER MINING RESEARCH/DATA	122.4					
	*** NATURAL RESOURCE MANAGEMENT TOTAL ***	55237.0	59936.0	52604.8	56589.3	-3984.5	-7.0%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

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

SHORT
FORM
PAGE

BUDGET COMPONENT

85 ACT 86 AUTH GOV REV GOVERNOR

GOV REV - GOVERNOR
COMPARISON

***** TOTAL AGENCY EXPENDITURES

55237.0 59936.0 52604.8 56589.3

-3984.5 -7.0%

***** AGENCY FUNDING
FED RCPTS
GEN FUND
OTHER FUNDS

799.5 3086.7 3079.5 3079.5
52706.2 51643.3 44457.3 48456.8
1731.3 5206.0 5068.0 5053.0

-3999.5 -8.3%
15.0 0.3%

* * * * * DEPARTMENT OF FISH & GAME * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	NATURAL RESOURCE MANAGEMENT						
	COMMERCIAL FISHERIES						
2	COMMERCIAL FISHERIES	18695.0	18613.4	17128.2	18259.8	-1111.6	-6.1%
4	VESSELS	1785.7	1635.2	1390.4	1556.6	-166.2	-10.7%
6	SPECIAL PROJECTS	515.8	2449.5	5582.6	5592.8	-10.2	-0.2%
8	CIP COSTS		284.0	284.0	284.0		
10	DATA AND WORD PROCESSING	573.1	878.8				
	*** PROGRAM TOTAL ***	21569.6	23860.9	24385.2	25673.2	-1288.0	-5.0%
	SPORT FISHERIES						
14	SPORT FISHERIES	5977.2	5777.8	7670.7	8156.2	-485.5	-6.0%
16	SPECIAL PROJECTS	3342.8	6698.6	1048.1	1050.0	-1.9	-0.2%
18	DATA AND WORD PROCESSING	301.9	377.2				
	*** PROGRAM TOTAL ***	9621.9	12853.6	8718.8	9206.2	-487.4	-5.3%
	F.R.E.D.						
22	F.R.E.D.	14474.3	15378.2	14114.2	14762.9	-648.7	-4.4%
24	SPECIAL PROJECTS	254.7	314.0	403.2	405.2	-2.0	-0.5%
26	CIP COSTS	178.0	245.9	216.5	216.5		
28	DATA AND WORD PROCESSING	272.6	312.1				
	*** PROGRAM TOTAL ***	15179.6	16250.2	14733.9	15384.6	-650.7	-4.2%
	COMMERCIAL FISHERIES ENTRY COM						
32	PROGRAM ADMINISTRATION	1595.0	1864.0	2360.8	2591.1	-230.3	-8.9%
34	DATA PROCESSING	483.3	719.2				
	*** PROGRAM TOTAL ***	2078.3	2583.2	2360.8	2591.1	-230.3	-8.9%
	GAME						
38	GAME	9880.9	10862.9	10789.9	11058.0	-268.1	-2.4%
40	SPECIAL PROJECTS	1751.6	1616.2	1450.4	1461.2	-10.8	-0.7%
42	CIP COSTS	82.9	54.7	54.7	54.7		
44	DATA AND WORD PROCESSING	465.7	446.9				
	*** PROGRAM TOTAL ***	12181.1	12980.7	12295.0	12573.9	-278.9	-2.2%
	ADMINISTRATION AND SUPPORT						
48	OFFICE OF THE COMMISSIONER	1055.2	896.0	896.7	482.5	414.2	85.8%
50	PUBLIC COMMUNICATIONS	675.1	816.3	734.1	758.1	-24.0	-3.2%
52	ADMINISTRATIVE SERVICES	3168.0	3460.5	3724.8	3935.4	-210.6	-5.4%
54	DATA AND WORD PROCESSING	267.6	318.4				
	*** PROGRAM TOTAL ***	5165.9	5491.2	5355.6	5176.0	179.6	3.5%
	PLACER MINING RESEARCH/DATA						
58	PLACER MINING	261.1					
	BOARDS OF FISHERIES AND GAME						
62	BOARDS OF FISHERIES AND GAME	1315.7	1190.4	1120.0	1210.8	-90.8	-7.5%
	SUBSISTENCE						
66	SUBSISTENCE	2612.0	2835.2	2748.7	2994.3	-245.6	-8.2%
68	SPECIAL PROJECTS	129.7	246.7	200.0	200.0		
70	DATA AND WORD PROCESSING	176.0	216.0				
	*** PROGRAM TOTAL ***	2917.7	3297.9	2948.7	3194.3	-245.6	-7.7%
	HABITAT						

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

* * * * * DEPARTMENT OF FISH & GAME * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
74	HABITAT	2558.9	3134.2	3110.8	3409.3	-298.5	-8.8%
76	SPECIAL PROJECTS	427.1	517.4	624.0	633.6	-9.6	-1.5%
78	CIP COSTS	2439.2	2544.5				
80	DATA AND WORD PROCESSING	145.8	165.8				
	*** PROGRAM TOTAL ***	5571.0	6361.9	3734.8	4042.9	-308.1	-7.6%
	*** NATURAL RESOURCE MANAGEMENT TOTAL ***	75861.9	84870.0	75652.8	79053.0	-3400.2	-4.3%
	***** TOTAL AGENCY EXPENDITURES	75861.9	84870.0	75652.8	79053.0	-3400.2	-4.3%
	***** AGENCY FUNDING						
	FED RCPTS	8231.4	14497.3	16503.5	16146.4	357.1	2.2%
	GEN FUND	51446.6	51761.4	45732.8	49492.3	-3759.5	-7.6%
	OTHER FUNDS	16183.9	18611.3	13416.5	13414.3	2.2	0.0%

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	NATURAL RESOURCE MANAGEMENT						
	FISH & WILDLIFE PROTECTION						
2	ENFORCEMENT & INVES. SVCS UNIT	9706.5	10363.2	10113.6	10334.8	-221.2	-2.1%
4	DIRECTOR'S OFFICE	278.6	290.3	284.6	287.5	-2.9	-1.0%
6	AIRCRAFT SECTION	974.8	887.7	818.8	830.2	-11.4	-1.4%
8	MARINE ENFORCEMENT	2320.8	2553.4	2420.2	2585.6	-165.4	-6.4%
	*** PROGRAM TOTAL ***	13280.7	14094.6	13637.2	14038.1	-400.9	-2.9%
	PUBLIC PROTECTION						
	FIRE PREVENTION						
12	FIRE PREVENTION OPERATIONS	1261.3	1326.6	1296.8	1424.1	-127.3	-8.9%
14	FEDERAL COMMUNITY PROJECTS		10.0	10.0	10.0		
16	FIRE SERVICE TRAINING			412.6	704.4	-291.8	-41.4%
	*** PROGRAM TOTAL ***	1261.3	1336.6	1719.4	2138.5	-419.1	-19.6%
20	STATE FIRE COMMISSION			180.0		180.0	100.0%
	HIGHWAY SAFETY PLANNING AGENCY						
24	HWY SAFETY PLANNING OPERATIONS	1461.7	1469.6	217.5	240.5	-23.0	-9.6%
26	FEDERAL GRANTS			1389.2	1389.2		
	*** PROGRAM TOTAL ***	1461.7	1469.6	1606.7	1629.7	-23.0	-1.4%
	MOTOR VEHICLES						
30	DRIVER SERVICES	1095.8	1307.4	1272.8	1277.5	-4.7	-0.4%
32	VEHICLE SERVICES	392.4	437.1	431.7	431.7		
34	FIELD SERVICES	3826.0	4731.7	4378.9	4616.1	-237.2	-5.1%
36	ADMINISTRATION	666.5	654.7	678.6	682.7	-4.1	-0.6%
38	COMMERCIAL VEHICLE SAFETY			335.6	346.1	-10.5	-3.0%
	*** PROGRAM TOTAL ***	5980.7	7130.9	7097.6	7354.1	-256.5	-3.5%
	*** PUBLIC PROTECTION TOTAL ***	8703.7	9937.1	10603.7	11122.3	-518.6	-4.7%
	ADMINISTRATION OF JUSTICE						
	ALASKA STATE TROOPERS						
42	DETACHMENTS & C.I.B.	25445.6	25736.9	26305.8	26985.7	-679.9	-2.5%
44	NARCOTICS UNIT	2557.2	2528.8	2405.6	2424.8	-19.2	-0.8%
46	WSIN		106.0	104.2	106.0	-1.8	-1.7%
48	DIRECTOR'S OFFICE	793.4	820.4	719.9	811.8	-91.9	-11.3%
50	LABORATORY SERVICES	709.1	1258.9				
52	CENTRAL COMMUNICATIONS	1193.2	1275.4	1254.9	1264.5	-9.6	-0.8%
54	COMMUNITY SERVICES	124.4	144.9	299.7	305.7	-6.0	-2.0%
56	JUDICIAL SERVICES	3654.1	3726.7	3691.2	3720.4	-29.2	-0.8%
58	PRISONER TRANSPORTATION	1046.8	750.0	859.0	750.0	109.0	14.5%
60	SEARCH AND RESCUE	241.2	169.9	169.7	169.9	-0.2	-0.1%
62	BUILDING SECURITY	638.9	577.4	482.0	484.9	-2.9	-0.6%
	*** PROGRAM TOTAL ***	36403.9	37095.3	36292.0	37023.7	-731.7	-2.0%
66	VILLAGE PUB. SAFETY OFF. PRO. CONTRACTS	4271.5	5208.5	4696.2	5208.5	-512.3	-9.8%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
68	VPSO SUPPORT	2043.8	1525.2	1591.0	1623.1	-32.1	-2.0%
70	ADMINISTRATION	190.3	272.8	267.9	280.9	-13.0	-4.6%
	*** PROGRAM TOTAL ***	6505.6	7106.5	6555.1	7112.5	-557.4	-7.8%
74	AK POLICE STANDARDS COUNCIL						
	AK POLICE STANDARDS COUNCIL	275.6	353.6	310.9	346.3	-35.4	-10.2%
78	VIOLENT CRIMES COMP BOARD						
	VIOLENT CRIMES COMP BOARD	1032.5	742.8	963.1	1024.5	-61.4	-6.0%
82	DOM. VIOLENCE & SEXUAL ASSAULT						
	DOM. VIOLENCE & SEXUAL ASSAULT	4530.7	5006.4	5207.1	5492.5	-285.4	-5.2%
	ADMINISTRATION						
86	CONTRACT JAILS	3324.1	3394.9	3046.8	3293.8	-247.0	-7.5%
88	COMMISSIONERS OFFICE	696.8	505.9	569.9	303.3	266.6	87.9%
90	TRAINING ACADEMY	1028.8	1854.4	1636.9	1953.6	-316.7	-16.2%
92	ADMINISTRATIVE SERVICES	2140.3	2400.4	2218.6	2382.8	-164.2	-6.9%
94	CIVIL AIR PATROL		531.8	370.4	481.5	-111.1	-23.1%
96	LABORATORY SERVICES			1029.0	1041.6	-12.6	-1.2%
98	DATA AND WORD PROCESSING	1231.6	1727.2	1675.2	1755.8	-80.6	-4.6%
	*** PROGRAM TOTAL ***	8421.6	10414.6	10546.8	11212.4	-665.6	-5.9%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	57169.9	60719.2	59875.0	62211.9	-2336.9	-3.8%
	***** TOTAL AGENCY EXPENDITURES	79154.3	84750.9	84115.9	87372.3	-3256.4	-3.7%
	***** AGENCY FUNDING						
	FED RCP'IS	819.5	1301.7	2149.2	2149.2		
	GEN FUND	77014.8	82000.5	79971.5	83227.9	-3256.4	-3.9%
	OTHER FUNDS	1320.0	1448.7	1995.2	1995.2		

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	TRANSPORTATION						
	OFFICE OF THE COMMISSIONER						
2	COMMISSIONER'S OFFICE	901.2	-584.1	612.0	-187.4	799.4	-426.6%
4	STATEWIDE DEPUTY COMMISSIONER	147.0	892.5	253.4	257.0	-3.6	-1.4%
6	EQUAL EMPLOYMENT & CIVIL RIGHT			747.1	737.3	9.8	1.3%
8	DATA AND WORD PROCESSING	6.7	11.1				
10	UNBUDGETED RSA'S, AK RR TRANSF	1317.0					
	*** PROGRAM TOTAL ***	2371.9	319.5	1612.5	806.9	805.6	99.8%
	STATEWIDE INTERNAL REVIEW						
14	INTERNAL REVIEW	627.6	786.5	873.9	879.8	-5.9	-0.7%
16	DATA & WORD PROCESSING	6.4	6.4				
18	UNBUDGETED RSA'S AUDIT P R SUS	140.5					
	*** PROGRAM TOTAL ***	774.5	792.9	873.9	879.8	-5.9	-0.7%
	STATEWIDE MANAGEMENT & FINANCE						
22	MANAGEMENT AND FINANCE	3080.2	2444.8	2233.2	2141.0	92.2	4.3%
24	DATA AND WORD PROCESSING	93.0	95.2				
26	STATE EQUIPMENT FLEET	281.4	379.7	441.0	441.0		
	*** PROGRAM TOTAL ***	3454.6	2919.7	2674.2	2582.0	92.2	3.6%
	STATEWIDE INFORMATION SYSTEMS						
30	INFORMATION SYSTEMS	2411.5	2745.9	2747.1	2784.8	-37.7	-1.4%
32	UNBUDGETED RSA'S, DP SVCS, N.R	98.9					
	*** PROGRAM TOTAL ***	2510.4	2745.9	2747.1	2784.8	-37.7	-1.4%
	STATE PLANS, PROGRAMS & BUDGET						
36	PLANS, PROGRAMS & BUDGET	1589.2	1754.4	1878.8	1986.8	-108.0	-5.4%
38	STATEWIDE AVIATION PLANNING			250.5	253.5	-3.0	-1.2%
40	DATA AND WORD PROCESSING	155.0	100.0				
42	UNBUDGETED RSA'S, HPR P R SUSP	684.1					
	*** PROGRAM TOTAL ***	2428.3	1854.4	2129.3	2240.3	-111.0	-5.0%
	STATEWIDE RESEARCH						
46	STATEWIDE RESEARCH	1048.6	861.7	1143.0	850.7	292.3	34.4%
	STATEWIDE ENG & OPS STANDARDS						
50	ENG & OPS STANDARDS	2618.0	2478.7	2311.4	2350.9	-39.5	-1.7%
52	DATA AND WORD PROCESSING	21.9	26.3				
54	CIP PROGRAM	2803.5	3492.8	3497.5	3497.5		
	*** PROGRAM TOTAL ***	5443.4	5997.8	5808.9	5848.4	-39.5	-0.7%
	CENTRAL REGION ADMIN SERVICES						
58	ADMINISTRATIVE SERVICES	2331.6	2060.9	1809.3	2033.4	-224.1	-11.0%
60	STATE EQUIPMENT FLEET	5748.0	6130.4	6132.1	6132.1		
62	DATA AND WORD PROCESSING	24.8	20.7				
64	AIRPORT LEASING	377.0	361.8	271.2	293.8	-22.6	-7.7%
	*** PROGRAM TOTAL ***	8481.4	8573.8	8212.6	8459.3	-246.7	-2.9%
	CENTRAL REGION PLANNING						
68	PLANNING	1977.7	1550.9	1175.4	1230.1	-54.7	-4.4%
70	STATEWIDE AVIATION PLANNING		274.5				
72	DATA AND WORD PROCESSING	10.1	25.0				

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
74	UNBUDGETED RSA'S, HPR P.R. SUS	310.4					
	*** PROGRAM TOTAL ***	2298.2	1850.4	1175.4	1230.1	-54.7	-4.4%
	CENTRAL REGION DESIGN & CONST.						
78	ENGINEERING MANAGEMENT	3008.1	5095.3	5177.5	5251.4	-73.9	-1.4%
80	DATA AND WORD PROCESSING	22.3	189.3				
82	CIP PROGRAM	18614.7	23151.4	23139.0	23139.0		
	*** PROGRAM TOTAL ***	21645.1	28436.0	28316.5	28390.4	-73.9	-0.3%
	CENTRAL REGION MAINT. & OPER.						
86	HIGHWAYS AND AVIATION	26702.5	28423.8	27134.7	28520.4	-1385.7	-4.9%
88	TRAFFIC SIGNAL MANAGEMENT	741.0	826.0	826.0	826.0		
90	FACILITIES	3209.4	3488.2	3395.7	3421.4	-25.7	-0.8%
92	ADMINISTRATION	1247.1	1295.6	1229.4	1244.0	-14.6	-1.2%
94	DATA AND WORD PROCESSING	2.8	3.1				
	*** PROGRAM TOTAL ***	31902.8	34036.7	32585.8	34011.8	-1426.0	-4.2%
	ANCHORAGE INT AIRPORT						
98	FIELD MAINTENANCE	2739.7	2852.4	3090.0	3090.0		
100	BUILDING MAINTENANCE	2949.6	3650.7	3647.8	3647.8		
102	SECURITY	3442.7	4093.4	4063.0	4063.0		
104	CUSTODIAL	2318.4	3391.9	3272.2	3272.2		
106	EQUIPMENT MAINTENANCE	1239.8	1159.5	1319.5	1319.5		
108	ADMINISTRATION	2776.3	3353.0	3661.7	3661.7		
110	DATA AND WORD PROCESSING	17.7	17.8	60.8	60.8		
	*** PROGRAM TOTAL ***	15484.2	18518.7	19115.0	19115.0		
	NORTH REGION ADMIN. SERVICES						
114	INTERIOR DIS. ADMIN. SERVICES	1947.5	2007.3	1838.9	1983.1	-144.2	-7.3%
116	WESTERN DIS. ADMIN. SERVICES	334.2	345.3	341.0	341.0		
118	SOUTHCENTRAL DIS. ADMIN. SVCS	398.4	356.8	349.5	351.1	-1.6	-0.5%
120	DATA AND WORD PROCESSING	185.8	38.5	38.5	38.5		
122	INTERIOR DIS STATE EQUIP FLEET	6940.3	6817.4	7008.6	6811.6	197.0	2.9%
124	WESTERN STATE EQUIP. FLEET	897.4	936.2	935.2	935.2		
126	SC DISTRICT STATE EQUIP. FLEET	2013.7	2330.2	2328.3	2328.3		
	*** PROGRAM TOTAL ***	12717.3	12831.7	12840.0	12788.8	51.2	0.4%
	NORTHERN REGION PLANNING						
130	PLANNING	1125.0	1242.9	1000.8	1008.8	-8.0	-0.8%
132	DATA AND WORD PROCESSING	.5	.5				
134	UNBUDGETED RSA'S, HPR P.R. SUS	194.0					
	*** PROGRAM TOTAL ***	1319.5	1243.4	1000.8	1008.8	-8.0	-0.8%
	NORTHERN REGION DESIGN & CONST						
138	ENGINEERING MANAGEMENT	2607.7	3126.5	2994.1	3004.9	-10.8	-0.4%
140	DATA AND WORD PROCESSING	173.9	217.5				
142	CIP PROGRAM	17099.5	21239.7	21133.4	21133.4		
	*** PROGRAM TOTAL ***	19881.1	24583.7	24127.5	24138.3	-10.8	0.0%
	INTERIOR DISTRICT MAINT & OPER						
146	HIGHWAYS & AVIATION	22365.7	22982.2	21416.0	22625.7	-1209.7	-5.3%
148	FACILITIES	3941.9	4811.1	4682.2	4737.7	-55.5	-1.2%
150	ADMINISTRATION	1093.3	1198.4	813.4	1045.4	-232.0	-22.2%

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	27405.9	28991.7	26911.6	28408.8	-1497.2	-5.3%
	WESTERN DISTRICT MAINT & OPER						
152	HIGHWAYS AND AVIATION	4023.1	4132.5	4033.9	4201.9	-168.0	-4.0%
154	FACILITIES	635.3	782.8	710.0	710.0		
156	ADMINISTRATION	324.4	338.3	195.5	319.8	-124.3	-38.9%
	*** PROGRAM TOTAL ***	4982.8	5253.6	4939.4	5231.7	-292.3	-5.6%
	SOUTHCENTRAL DISTRICT M & O						
158	HIGHWAYS AND AVIATION	6747.4	7283.6	7015.4	7283.6	-268.2	-3.7%
160	FACILITIES	1656.1	2093.0	2030.2	2033.8	-3.6	-0.2%
162	ADMINISTRATION	438.4	446.7	333.2	441.4	-108.2	-24.5%
	*** PROGRAM TOTAL ***	8841.9	9823.3	9378.8	9758.8	-380.0	-3.9%
	FAIRBANKS INT AIRPORT						
166	FIELD MAINTENANCE	1406.4	1515.5	1694.1	1694.1		
168	BUILDING MAINTENANCE	1099.7	1414.5	1432.3	1432.3		
170	SECURITY	2371.0	2832.3	2717.9	2717.9		
172	CUSTODIAL	558.6	721.1	683.1	683.1		
174	ADMINISTRATION	726.4	1110.0	1367.8	1170.7	197.1	16.8%
	*** PROGRAM TOTAL ***	6162.1	7593.4	7895.2	7698.1	197.1	2.6%
	S.E. REGION ADMIN. SERVICES						
178	ADMINISTRATIVE SERVICES	1308.6	1315.8	1103.8	1198.5	-94.7	-7.9%
180	DATA AND WORD PROCESSING	19.4	9.8				
182	STATE EQUIPMENT FLEET	1831.7	2032.6	2015.4	2015.4		
	*** PROGRAM TOTAL ***	3159.7	3358.2	3119.2	3213.9	-94.7	-2.9%
	SOUTHEAST REGION PLANNING						
186	PLANNING	683.9	583.2	379.4	381.9	-2.5	-0.7%
188	DATA AND WORD PROCESSING	20.5	15.1				
	*** PROGRAM TOTAL ***	704.4	598.3	379.4	381.9	-2.5	-0.7%
	SOUTHEAST REGION DES. & CONST.						
192	ENGINEERING MANAGEMENT	1923.7	1681.3	1338.9	1338.9		
194	DATA AND WORD PROCESSING	55.5	106.5				
196	CIP PROGRAM	7323.9	8721.7	8671.2	8671.2		
198	UNBUDGETED RSA'S SCH SUR/DSGN	822.0					
	*** PROGRAM TOTAL ***	10125.1	10509.5	10010.1	10010.1		
	SOUTHEAST REGION M & O						
202	HIGHWAYS & AVIATION	8633.7	8037.0	7794.0	7888.2	-94.2	-1.2%
204	FACILITIES	4508.2	4891.6	4751.5	4852.9	-101.4	-2.1%
206	ADMINISTRATION	364.4	409.6	397.5	404.6	-7.1	-1.8%
208	UNBUDGETED RSA'S (FAC MAINT &	934.4					
	*** PROGRAM TOTAL ***	14440.7	13338.2	12943.0	13145.7	-202.7	-1.5%
	MARINE ADMINISTRATION						
212	ADMINISTRATION	2372.1	2306.6	2375.6	2517.4	-141.8	-5.6%
214	DATA AND WORD PROCESSING		94.0				
	*** PROGRAM TOTAL ***	2372.1	2400.6	2375.6	2517.4	-141.8	-5.6%
	MARINE FACILITIES ENGINEERING						
218	MANAGEMENT	373.2	461.4	433.0	433.0		
220	CIP	942.6	1350.7	1341.5	1341.5		

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	1315.8	1812.1	1774.5	1774.5		
	MARINE MARKETING AND SERVICES						
224	MARKETING MANAGEMENT	935.4	1415.8	1363.2	1773.6	-410.4	-23.1%
226	SOUTHEAST SHORE FACILITIES	2416.0	2425.1	2712.9	2744.4	-31.5	-1.1%
228	SOUTHWEST SHORE FACILITIES	718.2	650.5	678.2	678.2		
230	DATA AND WORD PROCESSING	223.9	258.0				
	*** PROGRAM TOTAL ***	4293.5	4749.4	4754.3	5196.2	-441.9	-8.5%
	MARINE OPERATIONS						
234	MANAGEMENT	616.0	764.4	1047.8	830.6	217.2	26.1%
236	SOUTHEAST VESSEL OPER/OVERHAUL	47580.7	49587.1	44774.2	47233.5	-2459.3	-5.2%
238	SOUTHWEST VESSEL OPER/OVERHAUL	9256.1	9626.0	9242.4	9342.4	-100.0	-1.1%
	*** PROGRAM TOTAL ***	57452.8	59977.5	55064.4	57406.5	-2342.1	-4.1%
	*** TRANSPORTATION TOTAL ***	273018.1	293972.1	283908.0	289879.0	-5971.0	-2.1%
	***** TOTAL AGENCY EXPENDITURES	273018.1	293972.1	283908.0	289879.0	-5971.0	-2.1%
	***** AGENCY FUNDING						
	FED RCPTS	1557.3	2707.0	3697.6	3697.6		
	GEN FUND	176277.4	177803.5	165795.6	172327.0	-6531.4	-3.8%
	OTHER FUNDS	95183.4	113461.6	114414.8	113854.4	560.4	0.5%

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

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	NATURAL RESOURCE MANAGEMENT						
	ADMINISTRATION						
2	OFFICE OF THE COMMISSIONER	575.6	512.1	418.7	229.9	188.8	82.1%
4	PUBLIC INFORMATION OFFICE		297.3	233.7	269.9	-36.2	-13.4%
6	ADMINISTRATIVE SERVICES	655.1	730.6	623.0	713.0	-90.0	-12.6%
8	DATA AND WORD PROCESSING	311.5	317.5	313.8	314.6	-0.8	-0.3%
	*** PROGRAM TOTAL ***	1542.2	1577.5	1589.2	1527.4	61.8	4.0%
	FACILITY/CONST/OPERATIONS						
12	FACILITY/CONST/OPERATING	1679.4	1524.6	1192.3	1434.6	-242.3	-16.9%
14	CIP OVERHEAD POSITIONS	390.9	511.9	825.9	646.9	179.0	27.7%
	*** PROGRAM TOTAL ***	2070.3	2036.5	2018.2	2081.5	-63.3	-3.0%
	ENVIRONMENTAL QUALITY						
18	E.Q. DIRECTOR	279.1	313.7	450.2	460.5	-10.3	-2.2%
20	SOUTHEAST REGION	1147.9	1004.9	1009.1	1018.3	-9.2	-0.9%
22	SOUTHCENTRAL REGION	2104.2	2107.2	2371.0	2532.5	-11.5	-0.5%
24	NORTHERN REGION	2066.1	1743.0	1953.7	2012.4	-58.7	-2.9%
26	MONITORING & LAB SUPPORT	869.4	954.8	962.1	967.1	-5.0	-0.5%
28	AIR & SOLID WASTE	1544.7	1909.4	1736.9	1672.0	64.9	3.9%
30	WATER QUALITY MANAGEMENT	883.4	1288.6	1217.4	1198.0	19.4	1.6%
32	MGMT DIRECTOR'S OFFICE	262.5					
36	ENV HEALTH DIRECTORS OFFICE	254.9	314.7	321.9	368.6	-46.7	-12.7%
38	ANIMAL HEALTH AND DAIRY INDUST	636.6	148.0	78.5	91.1	-12.6	-13.8%
40	MEAT AND POULTRY INSPECTION		699.2	646.2	646.2		
42	SEAFOOD INDUSTRY	1334.7	1351.6	1077.5	1105.8	-28.3	-2.6%
44	SANITATION		1082.8	971.8	1031.0	-59.2	-5.7%
46	PALMER LABORATORY			366.9	411.1	-44.2	-10.8%
	*** PROGRAM TOTAL ***	11487.5	12917.9	13163.2	13514.6	-351.4	-2.5%
	PLACER MINING RESEARCH/DATA						
50	PLACER MINING RESEARCH/DATA	472.3					
	*** NATURAL RESOURCE MANAGEMENT TOTAL ***	15568.3	16811.9	16770.6	17123.5	-352.9	-2.1%
	***** TOTAL AGENCY EXPENDITURES	15568.3	16811.9	16770.6	17123.5	-352.9	-2.1%
	***** AGENCY FUNDING						
	FED RCPTS	2381.1	3292.1	3356.3	3033.9	322.4	10.6%
	GEN FUND	12120.9	12581.1	12036.0	12787.0	-751.0	-5.9%
	OTHER FUNDS	1066.3	938.7	1378.3	1302.6	75.7	5.8%

* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	SOCIAL SERVICES						
	SR CITIZENS/DIS VETS TAX REL						
2	HOMOWNERS' PROPERTY TAX EXEMP	4018.6	4013.6	4013.6	4013.6		
4	RENTERS' EQUIVALENCY REBATE	273.7	258.7	258.7	258.7		
6	WATER AND SEWER ASSESSMENTS	30.0	30.0	30.0	30.0		
8	MOTOR VEHICLE EXEMPTION	137.9	117.9	117.9	117.9		
10	RENTAL SALES TAX REFUND		10.0	10.0	10.0		
	*** PROGRAM TOTAL ***	4460.2	4430.2	4430.2	4430.2		
	CHILD ASSISTANCE						
14	CHILD CARE	10280.9	10690.6	10037.8	10687.3	-649.5	-6.1%
16	HEAD START GRANTS	2751.5	2771.5	2734.4	2776.1	-41.7	-1.5%
	*** PROGRAM TOTAL ***	13032.4	13462.1	12772.2	13463.4	-691.2	-5.1%
	JOB TRAINING PARTNERSHIP ACT						
20	TRAINING/ENERGY FIELD OFFICES	7259.2	4026.2	3886.0	3886.0		
22	YOUTH PROGRAMS	2987.0	2739.6	2709.4	2734.4	-28.0	-0.9%
24	GOVERNOR'S TRAINING PROGRAM	1557.4	7100.3	7085.9	7138.9	-53.0	-0.7%
26	DISLOCATED WORKERS	995.7	668.9	668.9	668.9		
	*** PROGRAM TOTAL ***	12799.3	14535.0	14350.2	14428.2	-78.0	-0.5%
	DISPLACED HOMEMAKERS						
30	DISPLACED HOMEMAKERS	589.3	529.8	478.7	529.8	-51.1	-9.6%
	*** SOCIAL SERVICES TOTAL ***	30881.2	32957.1	32031.3	32851.6	-820.3	-2.5%
	DEVELOPMENT						
	COMMUNITY ASSISTANCE GRANTS						
34	AGRICULTURAL LAND EXEMPTION	225.0	150.0	150.0	150.0		
36	NATIONAL FOREST RECEIPTS	320.8	2800.0	2800.0	2800.0		
38	RURAL DEVELOPMENT GRANTS	3100.0	2796.6	2910.0	3000.0	-90.0	-3.0%
40	ORGANIZATIONAL GRANTS	11.6	5.0				
42	COMMUNITY LEGAL ASST GRANTS	48.9	48.9		48.9		
44	BULK FUEL GRANTS	600.0	600.0				
46	DESIGNATED GRANTS			649.4	780.0	-130.6	-16.7%
	*** PROGRAM TOTAL ***	4306.3	6400.5	6509.4	6778.9	-269.5	-4.0%
	LOCAL GOVERNMENT ASSISTANCE						
50	TRAINING AND DEVELOPMENT	2098.1	2269.2	2298.1	2448.7	-150.6	-6.2%
52	STATE ASSESSOR	255.1	334.5	328.2	328.2		
54	LOCAL BOUNDARY COMMISSION	106.3	131.9	130.6	130.6		
56	GRANTS ADMINISTRATION	1837.4	2236.3	573.0	605.9	-32.9	-5.4%
58	STATEWIDE ASSISTANCE	2642.1	2361.7	2279.7	2285.3	-5.6	-0.2%
	*** PROGRAM TOTAL ***	6939.0	7333.6	5609.6	5798.7	-189.1	-3.3%
	ENERGY PROGRAMS						
62	ENERGY CONSERVATION	3142.8	2588.6	1257.1	1290.9	-33.8	-2.6%
64	WEATHERIZATION CIP	755.6	446.0	404.7	404.7		
66	INST. BUILDING CONSERV. CIP	108.0	127.1	127.1	127.1		
	*** PROGRAM TOTAL ***	4006.4	3161.7	1788.9	1822.7	-33.8	-1.9%

* * * * * DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	RURAL DEVELOPMENT						
70	ANCSA PLAN OF SURVEY	528.3	644.5	636.9	636.9		
72	MUNICIPAL LANDS TRUSTEE	243.5	303.6	300.4	300.4		
	*** PROGRAM TOTAL ***	771.8	948.1	937.3	937.3		
	BLOCK GRANTS CIP						
76	BLOCK GRANTS CIP	2471.0	83.3	77.5	77.5		
	ADMINISTRATION & SUPPORT						
80	OFFICE OF THE COMMISSIONER	1496.4	1338.8	816.5	841.7	-25.2	-3.0%
82	ADMINISTRATIVE SERVICES	1077.9	1228.8	1174.7	1234.1	-59.4	-4.8%
84	RURAL AFFAIRS COMMISSION	162.5	109.7	24.6	58.1	-33.5	-57.7%
	*** PROGRAM TOTAL ***	2736.8	2677.3	2015.8	2133.9	-118.1	-5.5%
	DATA AND WORD PROCESSING						
88	DATA AND WORD PROCESSING	268.3	308.6	232.4	246.8	-14.4	-5.8%
	HOUSING ASSISTANCE						
92	HOUSING LOAN ADMINISTRATION	1893.8	2470.2	2863.3	2863.3		
94	HOUSING CONSTRUCTION DEVEL.	97.5	98.3	91.1	96.3	-5.2	-5.4%
	*** PROGRAM TOTAL ***	1991.3	2568.5	2954.4	2959.6	-5.2	-0.2%
	MUNICIPAL REVENUE SHARING						
98	STATE REVENUE SHARING	60350.0	59632.2	52769.0	57459.6	-4690.6	-8.2%
100	MUNICIPAL ASSISTANCE			73176.1	79674.0	-6497.9	-8.2%
	*** PROGRAM TOTAL ***	60350.0	59632.2	125945.1	137133.6	-11188.5	-8.2%
	*** DEVELOPMENT TOTAL ***	83840.9	83113.8	146070.4	157889.0	-11818.6	-7.5%
	***** TOTAL AGENCY EXPENDITURES	114722.1	116070.9	178101.7	190740.6	-12638.9	-6.6%
	***** AGENCY FUNDING						
	FED RCPTS	12376.9	13131.5	12837.4	12822.4	15.0	0.1%
	GEN FUND	96461.2	94001.5	155923.5	168577.4	-12653.9	-7.5%
	OTHER FUNDS	5884.0	8937.9	9340.8	9340.8		

* * * * * DEPARTMENT OF CORRECTIONS * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	85 ACT	86 AUTH	GOV REV	GOVERNOR	GOV REV - GOVERNOR COMPARISON	
	ADMINISTRATION OF JUSTICE						
	ADMINISTRATION AND SUPPORT						
2	COMMISSIONER'S OFFICE	694.8	528.7	641.5	486.9	154.6	31.8%
4	PAROLE BOARD	340.8	345.1	352.0	353.7	-1.7	-0.5%
6	FAC.-CAPITAL IMPROVEMENT UNIT	320.4	369.9	392.2	392.2		
8	ADMINISTRATIVE SERVICES	1668.8	1585.5	1794.6	1963.7	-169.1	-8.6%
10	STATEWIDE PROGRAMS	5880.4	8158.3	7818.0	7623.1	194.9	2.6%
12	CORRECTIONAL INDUSTRIES ADM	448.4	565.9	571.6	600.3	-28.7	-4.8%
14	CORR INDUSTRIES PRODUCT COST	382.2	871.6	871.6	871.6		
16	TRAINING UNIT	473.0	631.7	677.7	677.7		
18	OUT-OF-STATE CONTRACTUAL	2804.8	3118.7	5241.3	2828.8	2412.5	85.3%
20	MAJOR MEDICAL	4449.4	3618.4	3596.9	3637.8	-40.9	-1.1%
22	DATA AND WORD PROCESSING	297.7	357.6	372.0	372.0		
	*** PROGRAM TOTAL ***	17760.7	20151.4	22329.4	19807.8	2521.6	12.7%
	NORTHERN REGION						
26	NORTHERN DIRECTOR'S OFFICE	187.6	185.6	186.8	196.8	-10.0	-5.1%
28	FAIRBANKS CORRECTIONAL CENTER	5663.7	6836.8	7061.9	7061.9		
30	ANVIL MTN CORRECTIONAL CENTER	1342.5	1412.2	3024.0	3057.2	-33.2	-1.1%
32	YUKON-KUSKOKWIM CORR CENTER	2289.8	3224.6	3286.6	3369.9	-83.3	-2.5%
34	NORTHERN REGION PROBATION	1228.5	1316.0	1760.1	1389.3	370.8	26.7%
	*** PROGRAM TOTAL ***	11711.7	12975.2	15319.4	15075.1	244.3	1.6%
	SOUTHCENTRAL REGION						
38	SOUTHCENTRAL DIRECTOR'S OFFICE	144.5	236.3	233.2	243.2	-10.0	-4.1%
40	PALMER CORRECTIONAL CENTER	5360.9	5681.9	8977.6	7458.6	1519.0	20.4%
42	COMBINED HILAND MTN CORR CNTR	5103.0	5435.3	6672.9	6875.9	-203.0	-3.0%
44	MEADOW CREEK CORR. CENTER	1216.7	1309.2				
46	COOK INLET CORRECTIONAL CENTER	6835.5	7367.2	8099.7	8225.5	-125.8	-1.5%
48	ANCHORAGE STATE CORR. CENTER	1833.8	1855.3				
50	ANCHORAGE ANNEX CORR. CENTER	2685.1	3029.7	3164.1	3238.0	-73.9	-2.3%
52	RIDGEVIEW CORRECTIONAL CENTER	975.2	1142.6				
54	WILDWOOD CORRECTIONAL CENTER	4989.3	5578.8	6256.6	6211.3	45.3	0.7%
56	GOOSE BAY CORR CENTER	1658.1	2279.7	2402.4	2578.0	-175.6	-6.8%
58	SPRING CREEK CORRECTIONAL CNTR			67.9	67.9		
60	SOUTHCENTRAL REGION PROBATION	2115.6	2226.6	2847.1	2563.2	283.9	11.1%
	*** PROGRAM TOTAL ***	32920.7	36142.6	38721.5	37461.6	1259.9	3.4%
	SOUTHEAST REGION						
64	SOUTHEAST DIRECTOR'S OFFICE	120.8	140.9	102.2	146.2	-44.0	-30.1%
66	LEMON CREEK CORRECTIONAL CNTR	5346.6	5223.4	5938.6	5879.9	58.7	1.0%
68	JOHNSON HUMAN SERVICES CENTER	618.4					
70	KETCHIKAN CORRECTIONAL CENTER	2308.0	2335.2	2662.1	2707.7	-45.6	-1.7%
72	SOUTHEAST REGION PROBATION	710.3	723.5	782.2	782.2		
	*** PROGRAM TOTAL ***	9104.1	8423.0	9485.1	9516.0	-30.9	-0.3%
	*** ADMINISTRATION OF JUSTICE TOTAL ***	71497.2	77692.2	85855.4	81860.5	3994.9	4.9%

GBPCUTC

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:55

4/07/86

* * * * * DEPARTMENT OF CORRECTIONS * * * * *

SHORT

FORM

PAGE

BUDGET COMPONENT

85 ACT

86 AUTH

GOV REV

GOVERNOR

GOV REV - GOVERNOR
COMPARISON

***** TOTAL AGENCY EXPENDITURES

71497.2

77692.2

85855.4

81860.5

3994.9

4.9%

***** AGENCY FUNDING

FED RCPTS

GEN FUND

OTHER FUNDS

70771.1

726.1

112.4

76320.3

1259.5

57.7

84515.9

1281.8

57.7

80521.0

1281.8

3994.9

5.0%