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LONG RANGE FINANCIAL PLANNING COMMISSION
BUDGET CUTTING EXCERCISE

Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Education					
K-12/Adult Basic Education	DOE	Education Program Support	Special and Supplemental Services	33	
K-12/Adult Basic Education	DOE	Education Program Support	Foundation Program	617,216	
K-12/Adult Basic Education	DOE	Education Program Support	Additional District Support	3,193	
K-12/Adult Basic Education	DOE	Education Program Support	Tuition Students	1,731	
K-12/Adult Basic Education	DOE	Education Program Support	Boarding Home Grants	186	
K-12/Adult Basic Education	DOE	Education Program Support	Youth in Detention	800	
K-12/Adult Basic Education	DOE	Education Program Support	Schools for the Handicapped	3,705	
K-12/Adult Basic Education	DOE	Education Program Support	Pupil Transportation	32,842	
K-12/Adult Basic Education	DOE	Education Program Support	Community Schools	600	
K-12/Adult Basic Education	DOE	Education Program Support	Public School Debt Reimbursement	80,322	
K-12/Adult Basic Education	DOE	Correspondence Study-State	Correspondence Study-State	177	
K-12/Adult Basic Education	DOE	Education Program Support	Adult Basic Education	1,737	
K-12/Adult Basic Education	DOE	Mt. Edgecumbe Boarding School	Instruction Program	4	
			K-12/Adult Basic Education Subtotal	742,547	
K-12 Ancillary Services	DOE	Education Program Support	Child Nutrition Administration	45	
K-12 Ancillary Services	DOE	School Finance	Educational Facilities Support	140	
K-12 Ancillary Services	DOE	School Finance	District Support Services	513	
K-12 Ancillary Services	DOE	Education Program Support	Basic Education and Instructional Improvement	948	
K-12 Ancillary Services	DOE	School Finance	Data Management	421	
K-12 Ancillary Services	DOE	Education Program Support	Alaska Career Information System	214	
K-12 Ancillary Services	DOE	Mt. Edgecumbe Boarding School	Residential Program	2,308	
			K-12 Ancillary Services Subtotal	4,590	

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Education Continued					
Higher Education	UA	Statewide Programs and Services	Statewide Services	7,314	
Higher Education	UA	Statewide Programs and Services	Statewide Networks	5,159	
Higher Education	UA	University of Alaska Anchorage	Anchorage Campus	54,799	
Higher Education	UA	University of Alaska Anchorage	Homer Campus	353	
Higher Education	UA	University of Alaska Anchorage	Kenai Peninsula College	3,060	
Higher Education	UA	University of Alaska Anchorage	Kodiak College	1,802	
Higher Education	UA	University of Alaska Anchorage	Matanuska-Susitna College	2,608	
Higher Education	UA	University of Alaska Anchorage	Prince William Sound Community College	1,634	
Higher Education	UA	University of Alaska Anchorage	Higher Education for Armed Forces	382	
Higher Education	UA	University of Alaska Fairbanks	Fairbanks Campus	60,066	
Higher Education	UA	University of Alaska Fairbanks	Rural College	3,234	
Higher Education	UA	University of Alaska Fairbanks	School of Fisheries and Ocean Science	5,071	
Higher Education	UA	University of Alaska Fairbanks	Fairbanks Organized Research	9,113	
Higher Education	UA	University of Alaska Fairbanks	Bristol Bay Campus	639	
Higher Education	UA	University of Alaska Fairbanks	Chukchi Campus	914	
Higher Education	UA	University of Alaska Fairbanks	Interior-Aleutians Campus	1,040	
Higher Education	UA	University of Alaska Fairbanks	Kuskokwim Campus	2,805	
Higher Education	UA	University of Alaska Fairbanks	Northwest Campus	1,332	
Higher Education	UA	UNIVERSITY OF AK FAIRBANKS	TANANA VALLEY CAMPUS	1,921	
Higher Education	UA	University of Alaska Southeast	Juneau Campus	10,944	
Higher Education	UA	University of Alaska Southeast	Sitka Campus	1,926	
Higher Education	UA	University of Alaska Southeast	Ketchikan Campus	1,589	
Higher Education	UA	Unallocated Budget Reduc/Additions	Unallocated Budget Reductions/Additions	(19,195)	
Higher Education	UA	Budget Reductions/Additions	Systemwide Reduction/Addition	5,592	
			Higher Education Subtotal	164,100	

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Education Continued					
Higher Educ. Ancillary Serv.	DOE	AK Postsecondary Educ. Commission	Student Exchange Program	330	
Higher Educ. Ancillary Serv.	DOE	AK Postsecondary Educ. Commission	WAMI Medical Education	1,267	
Higher Educ. Ancillary Serv.	DOE	AK Postsecondary Educ. Commission	Federal Student Aid	330	
			Higher Education Ancillary Services Subtotal	1,926	
Vocational Education/Training	DOE	Education Program Support	Adult and Vocational Education Administration	181	
Vocational Education/Training	DOE	Education Program Support	Rural School Vocational Education Program	190	
Vocational Education/Training	DOE	Kotzebue Technical Center	Kotzebue Technical Center Operations Grant	734	
Vocational Education/Training	DOE	Alaska Vocational Technical Ctr.	Alaska Vocational Technical Center Operations	4,372	
Vocational Education/Training	DPS	Fire Prevention	Fire Service Training	396	
Vocational Education/Training	DCRA	Local Government Assistance	Training and Development	2,267	
Vocational Education/Training	UA	University of Alaska Fairbanks	Alaska Cooperative Extension	3,262	
			Vocational Education/Training Subtotal	11,402	
Public Services	DOA	Rural Alaska Television Network	Rural Alaska Television Network	795	
Public Services	DOA	Public Broadcasting Commission	Public Broadcasting Commission	112	
Public Services	DOA	Statewide Communications Services	Public Broadcasting - Radio	2,950	
Public Services	DOA	Statewide Communications Services	Public Broadcasting - T.V.	1,375	
Public Services	DOE	Commissions and Boards	Alaska State Council on the Arts	564	
Public Services	DOE	Alaska State Library	Library Operations	3,638	
Public Services	DOE	Alaska State Museums	Museum Operations	1,332	
Public Services	DOE	Alaska State Museums	Specific Cultural Programs	88	
Public Services	DNR	Parks and Recreation Management	State Historic Preservation Program	280	
			Public Services Subtotal	11,134	
			Education Grand Total	**935,699**	

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Social Services					
Senior Services	DOA	Senior Services	Senior Services Administration	2,041	
Senior Services	DOA	Senior Services	Nutrition, Transportation And Support Services	1,691	
Senior Services	DOA	Senior Services	Senior Employment Services	198	
Senior Services	DOA	Senior Services	Home And Community-Based Care	2,687	
Senior Services	DOA	Senior Services	Senior Residential Services	1,015	
Senior Services	DOA	Longevity Bonus	Longevity Bonus Grants	72,153	
Senior Services	DOA	Senior Services	Pioneers Homes	29,842	
Senior Services	DCRA	Sr. Citizens/Disabled Vet Tax Relief	Homeowners' Property Tax Exemption	1,164	
Senior Services	DCRA	Sr. Citizens/Disabled Vet Tax Relief	Renters' Equivalency Rebate	336	
			Senior Services Subtotal	111,128	
Family/Children Services	DHSS	Purchased Services	Foster Care	7,937	
Family/Children Services	DHSS	Purchased Services	Subsidized Adoption and Guardianship	4,080	
Family/Children Services	DHSS	Purchased Services	Residential Child Care	9,367	
Family/Children Services	DHSS	Purchased Services	Family Preservation	1,938	
Family/Children Services	DHSS	Family and Youth Services	Southcentral Region	9,427	
Family/Children Services	DHSS	Family and Youth Services	Northern Region	6,939	
Family/Children Services	DHSS	Family and Youth Services	Southeastern Region	3,275	
Family/Children Services	DHSS	Family and Youth Services	Central Office, Family and Youth Services	1,219	
Family/Children Services	DHSS	Social Services Block Grant Offset	Social Services Block Grant Offset	(6,311)	
Family/Children Services	DHSS	Human Services Community Matching (	Human Services Community Matching Grant	1,770	
Family/Children Services	DHSS	Maniilaq	Maniilaq Social Services	852	
Family/Children Services	DHSS	Norton Sound	Norton Sound Social Services	63	
Family/Children Services	DHSS	Kawerak Social Services	Kawerak Social Services	377	
Family/Children Services	DHSS	Tlingit-Haida Central Council	Tlingit-Haida Central Council Social Services	189	
Family/Children Services	DCRA	Child Assistance	Child Care	2,823	
Family/Children Services	DCRA	Child Assistance	Day Care Assistance Programs	11,211	
Family/Children Services	DCRA	Child Assistance	Head Start Grants	5,733	
			Family/Children Services Subtotal	60,887	

Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Social Services Continued					
Income Maintenance	DHSS	Assistance Payments	Aid to Families with Dependent Children	58,797	
Income Maintenance	DHSS	Assistance Payments	Adult Public Assistance	39,495	
Income Maintenance	DHSS	Assistance Payments	General Relief Assistance	1,042	
Income Maintenance	DHSS	Assistance Payments	Old Age Assistance-Alaska Longevity Bonus (ALB)	2,298	
Income Maintenance	DHSS	Medical Assistance	Alaska Longevity Bonus Hold Harmless	26	
Income Maintenance	DHSS	Public Assistance Administration	Public Assistance Administration	722	
Income Maintenance	DHSS	Public Assistance Administration	Quality Control	510	
Income Maintenance	DHSS	Public Assistance Administration	Eligibility Determination	10,719	
Income Maintenance	DHSS	Public Assistance Administration	Alaska Work Programs	2,395	
Income Maintenance	DHSS	Public Assistance Administration	Child Care Benefits	2,227	
Income Maintenance	DHSS	Public Assistance Administration	Public Assistance Data Processing	2,008	
Income Maintenance	DOL	Employment Security	Employment/Unemployment Services	67	
Income Maintenance	DOL	Employment Security	Alaska Work Programs	402	
Income Maintenance	DOL	Workers' Compensation	Workers' Compensation	2,603	
Income Maintenance	DOL	Administrative Services	Labor Market Information	540	
Income Maintenance	DCRA	Employment/Training/Rural Developme	Job Training Partnership Act	94	
Income Maintenance	DCRA	Employment/Training/Rural Developme	Statewide Service Delivery	542	
			Income Maintenance Subtotal	124,485	
Special Populations	DOE	Vocational Rehabilitation	Special Projects	83	
Special Populations	DOE	Vocational Rehabilitation	Client Services	3,522	
Special Populations	DOE	Vocational Rehabilitation	Federal Training Grant	6	
Special Populations	DOE	Vocational Rehabilitation	Vocational Rehabilitation Administration	379	
Special Populations	DOE	Vocational Rehabilitation	Independent Living Rehabilitation	603	
Special Populations	DHSS	Health Grants	Infant Learning Program Grants	4,222	
Special Populations	DOL	Employment Security	Governor's Committee on Employment of People V	43	
Special Populations	DMVA	Veterans' Affairs	Veterans' Services	480	
			Special Populations Subtotal	9,336	
			Social Services Grand Total	**305,836**	

Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Health					
Prevention/Education	DHSS	State Health Services	Women, Infants and Children	1,977	
Prevention/Education	DHSS	State Health Services	Maternal, Child, and Family Health	3,727	
Prevention/Education	DHSS	State Health Services	Public Health Administrative Services	656	
Prevention/Education	DHSS	Health Grants	Community Health Grants	1,208	
Prevention/Education	DHSS	Alcohol and Drug Abuse Services	Community Action Against Substance Abuse Gran	177	
			Prevention/Education Subtotal	7,745	
Identification	DHSS	State Health Services	Nursing	8,237	
Identification	DHSS	State Health Services	Laboratory Services	2,492	
Identification	DHSS	State Health Services	Epidemiology	1,983	
Identification	DHSS	State Health Services	State Medical Examiner	825	
			State Health Services Subtotal	13,537	

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Health Continued

Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Outpatient Services	DHSS	State Health Services	Community Health Services	61	
Outpatient Services	DHSS	Medical Assistance	Medicaid Non-Facility	66,474	
Outpatient Services	DHSS	State Health Services	Home Health Services	1,733	
Outpatient Services	DHSS	Alcohol and Drug Abuse Services	Administration	1,030	
Outpatient Services *	DHSS	Alcohol and Drug Abuse Services	Alcohol/Drug Abuse Grants	12,435	
Outpatient Services *	DHSS	Alcohol and Drug Abuse Services	Correctional Alcohol and Drug Abuse Grants	663	
Outpatient Services *	DHSS	Community Mental Health Grants	General Community Mental Health Grants	2,858	
Outpatient Services *	DHSS	Community Mental Health Grants	Services for Adults with Severe Mental Illness	10,590	
Outpatient Services *	DHSS	Medicaid Community MH Grants	Medicaid Community Mental Health Grants	1,000	
Outpatient Services *	DHSS	Community Develop. Disabil. Grants	Community Developmental Disabilities Grants	20,562	
Outpatient Services	DHSS	Maniilaq	Maniilaq Public Health Services	910	
Outpatient Services	DHSS	Maniilaq	Maniilaq Alcohol & Drug Abuse Services	983	
Outpatient Services *	DHSS	Maniilaq	Maniilaq MH/Develop. Disabilities Services	354	
Outpatient Services	DHSS	Norton Sound	Norton Sound Public Health Services	1,258	
Outpatient Services	DHSS	Norton Sound	Norton Sound Alcohol & Drug Abuse Services	540	
Outpatient Services *	DHSS	Norton Sound	Norton Sound MH & Develop. Disabilities Services	407	
Outpatient Services	DHSS	Southeast Alaska Regional Health Corp.	SE AK Regional Health Corp. Public Health	121	
Outpatient Services	DHSS	Southeast Alaska Regional Health Corp.	SE AK Regional Health Corp. Public Health	331	
Outpatient Services	DHSS	Southeast Alaska Regional Health Corp.	SE AK Regional Health Corp. Public Health	127	
Outpatient Services	DHSS	Tanana Chiefs Conference	Tanana Chiefs Conf. Public Health Services	242	
Outpatient Services	DHSS	Tanana Chiefs Conference	Tanana Chiefs Conf. Alcohol & Drug Abuse Service	498	
Outpatient Services *	DHSS	Tanana Chiefs Conference	Tanana Chiefs Conference Mental Health Services	535	
Outpatient Services	DHSS	Tlingit-Haida Central Council	Tlingit-Haida Central Council Alcohol & Drug Abuse	12	
Outpatient Services	DHSS	Yukon-Kuskokwim Health Corporation	Yukon-Kuskokwim Public Health Services	917	
Outpatient Services	DHSS	Yukon-Kuskokwim Health Corporation	Yukon-Kuskokwim Alcohol & Drug Abuse Services	959	
Outpatient Services *	DHSS	Yukon-Kuskokwim Health Corporation	Yukon-Kuskokwim Mental Health Services	917	
			Outpatient Services Subtotal	126,515	

Required by Mental Health Trust Settlement

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Health Continued					
Institutions/Facilities	DHSS	Medical Assistance	Medicaid-Facilities	72,766	
Institutions/Facilities	DHSS	Medical Assistance	General Relief Medical	5,311	
Institutions/Facilities	DHSS	Medical Assistance	Medicaid State Programs	3,523	
Institutions/Facilities	DHSS	Medical Assistance Administration	Medical Assistance Central Administration	657	
Institutions/Facilities *	DHSS	Community Mental Health Grants	Psychiatric Emergency Services	4,999	
Institutions/Facilities *	DHSS	Community Mental Health Grants	Designated Evaluation and Treatment	1,102	
Institutions/Facilities *	DHSS	Community Mental Health Grants	Services for Seriously Emotionally Disturbed Youth	6,289	
Institutions/Facilities *	DHSS	Institutions and Administration	Mental Health/Developmental Disabilities Administ	3,436	
Institutions/Facilities *	DHSS	Institutions and Administration	Alaska Psychiatric Hospital	7,175	
Institutions/Facilities *	DHSS	Institutions and Administration	Harborview Developmental Center	4,550	
			Institutions/Facilities Subtotal	109,808	
Ancillary Services	DHSS	State Health Services	Bureau of Vital Statistics	771	
Ancillary Services	DHSS	Medical Assistance	Waivers Services	2,256	
Ancillary Services	DHSS	Medical Assistance Administration	Claims Processing	4,482	
Ancillary Services	DHSS	Medical Assistance Administration	Medicaid Rate Advisory Commission	409	
Ancillary Services	DHSS	Medical Assistance Administration	Hearings and Appeals	142	
Ancillary Services	DHSS	MEDICAL ASSISTANCE ADMINISTRATION	Medicaid Waivers Authorization	134	
Ancillary Services *	DHSS	Mental Health Trust Boards	Alaska Mental Health Board	379	
Ancillary Services *	DHSS	Mental Health Trust Boards	Advisory Board on Alcoholism and Drug Abuse	332	
			Ancillary Services Subtotal	8,906	
Required by Mental Health Trust Settlement			***Health Grand Total***	**266,510**	

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Natural Resource Management and Environmental Conservation (NRMEC)

Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Protection/Restoration	DOA	Alaska Oil and Gas Conservation Commi	Alaska Oil & Gas Conservation Commission	1,739	
Protection/Restoration	LAW	Environmental Law	Exxon Valdez Litigation	360	
Protection/Restoration	LAW	Environmental Law	Environmental Compliance	484	
Protection/Restoration	DNR	Management and Administration	Commissions	89	
Protection/Restoration	DFG	Habitat	Habitat Permitting/Title 16	1,511	
Protection/Restoration	DPS	Dalton Highway Protection	Dalton Highway Protection	90	
Protection/Restoration	DEC	Environmental Quality	Environmental Quality Director	309	
Protection/Restoration	DEC	Environmental Quality	Monitoring and Laboratory Support	409	
Protection/Restoration	DEC	Environmental Quality	Drinking Water	1,047	
Protection/Restoration	DEC	Environmental Quality	Wastewater and Water Treatment	1,868	
Protection/Restoration	DEC	Environmental Quality	Solid and Hazardous Waste Management	1,933	
Protection/Restoration	DEC	Environmental Quality	Air Quality Management	3,907	
Protection/Restoration	DEC	Environmental Quality	Water Quality Management	1,144	
Protection/Restoration	DCRA	Rural Energy Program	Energy Operations	2,315	
			Protection/Restoration Subtotal	***17,203***	
Non-Renewable Resource Mgt/Enh	DNR	Resource Development	Water Development	1,200	
Non-Renewable Resource Mgt/Enh	DNR	Resource Development	Land Development	7,919	
Non-Renewable Resource Mgt/Enh	DNR	Resource Development	Oil and Gas Development	4,056	
Non-Renewable Resource Mgt/Enh	DNR	Resource Development	Mining Development	1,235	
Non-Renewable Resource Mgt/Enh	DNR	Resource Development	Geological Development	2,045	
			Non-Renewable Resource Mgt/Enh	16,454	

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Natural Resource Management and Environmental Conservation (NRMEC) Cont.					
Renewable Resource Mgt/Enhance	DFG	Commercial Fisheries Mgmt & Devel.	Fisheries Management	24,920	
Renewable Resource Mgt/Enhance	DFG	Commercial Fisheries Mgmt & Devel.	Fisheries Development	4,157	
Renewable Resource Mgt/Enhance	DFG	Commercial Fisheries Mgmt & Devel.	Special Projects	1,299	
Renewable Resource Mgt/Enhance	DNR	Resource Development	Forest Management and Development	7,643	
Renewable Resource Mgt/Enhance	DNR	Parks and Recreation Management	Parks Management	5,333	
Renewable Resource Mgt/Enhance	DNR	Agricultural Development	Agricultural Development	1,034	
Renewable Resource Mgt/Enhance	DFG	Sport Fisheries	Sport Fisheries	247	
Renewable Resource Mgt/Enhance	DFG	Wildlife Conservation	Wildlife Conservation	110	
Renewable Resource Mgt/Enhance	DFG	Wildlife Conservation	Special Projects	319	
Renewable Resource Mgt/Enhance	DFG	Administration and Support	Boards of Fisheries and Game	987	
Renewable Resource Mgt/Enhance	DFG	Administration and Support	Regional Councils and Advisory Committees	562	
Renewable Resource Mgt/Enhance	DFG	Subsistence	Subsistence	1,290	
Renewable Resource Mgt/Enhance	DFG	Subsistence	Special Projects	8	
Renewable Resource Mgt/Enhance	DFG	Habitat and Restoration	Habitat	372	
Renewable Resource Mgt/Enhance	DFG	Habitat and Restoration	Special Projects	244	
Renewable Resource Mgt/Enhance	DFG	Commercial Fisheries Entry Comm'n.	Limited Entry Program Administration	2,607	
			Renewable Resource Mgt/Enhance Subtotal	51,130	
			NRMEC Grand Total	***84,786***	

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Public Protection					
Licensing/Standards	DOE	Executive Administration	Teacher Certification	666	
Licensing/Standards	DOE	Commissions and Boards	Professional Teaching Practices	188	
Licensing/Standards	DHSS	State Health Services	Emergency Medical Services Training & Licensing	643	
Licensing/Standards	DHSS	Medical Assistance Administration	Certification and Licensing	453	
Licensing/Standards	DCED	Occupational Licensing	Licensing Boards	251	
Licensing/Standards	DCED	Occupational Licensing	Operations	3,736	
Licensing/Standards	DPS	Alaska Police Standards Council	Alaska Police Standards Council	494	
Licensing/Standards	ACS	Commission on Judicial Conduct	Commission on Judicial Conduct	228	
Licensing/Standards	ACS	Judicial Council	Judicial Council	618	
			Licensing/Standards Subtotal	7,276	
Rights Protection	GOV	Commissions/Special Offices	Human Rights Commission	1,087	
Rights Protection	LAW	LEGAL SERVICES	FAIR BUSINESS PRACTICES SECTION	416	
Rights Protection	DOE	Vocational Rehabilitation	Americans with Disabilities (ADA)	185	
Rights Protection	DHSS	Medical Assistance Administration	Medical Care Advisory Committee	21	
Rights Protection	DOL	Office of the Commissioner	Alaska Labor Relations Agency	325	
Rights Protection	LEG	Ombudsman	Ombudsman	700	
			Rights Protection Subtotal	2,734	

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Public Protection Continued					
Environmental Hlth/Inspection	DEC	Environmental Health	Unallocated Reduction	(111)	
Environmental Hlth/Inspection	DEC	Environmental Health	Seafood and Sanitation Inspections	2,831	
Environmental Hlth/Inspection	DHSS	Norton Sound	Norton Sound Sanitation	97	
Environmental Hlth/Inspection	DEC	Facility Construction and Operations	Facility Construction and Operations	2,127	
Environmental Hlth/Inspection	DEC	Environmental Health	Environmental Health Director	200	
Environmental Hlth/Inspection	DEC	Environmental Health	Animal Industries	302	
Environmental Hlth/Inspection	DEC	Environmental Health	Palmer Laboratory	825	
			Environmental Hlth/Inspection Subtotal	6,271	
Public Order	DMVA	Alaska National Guard	Army Guard Facilities Maintenance	2,463	
Public Order	DMVA	Alaska National Guard	Air Guard Facilities Maintenance	914	
Public Order	DMVA	Alaska National Guard Benefits	Educational Benefits	29	
Public Order	DMVA	Alaska National Guard Benefits	Retirement Benefits	1,104	
			Public Order Subtotal	4,510	
Regulation	DOA	Alaska Public Offices Commission	Alaska Public Offices Commission	634	
Regulation	REV	Alcoholic Beverage Control Board	Alcoholic Beverage Control Board	639	
Regulation	REV	Revenue Operations	Charitable Gaming	959	
Regulation	DOL	Labor Standards and Safety	Wage and Hour Administration	1,503	
Regulation	DCED	Measurement Standards	Measurement Standards Operations	2,879	
Regulation	DCED	Banking, Securities and Corporations	Banking, Securities and Corporations	1,632	
Regulation	DCED	Insurance	Insurance Operations	4,002	
Regulation	DCED	Alaska Public Utilities Commission	Operations	3,576	
Regulation	DNR	Resource Development	Pipeline Coordinator	1,419	
			Regulation Subtotal	17,244	

Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Public Protection Continued					
Safety	DHSS	Health Grants	Emergency Medical Services Grants	1,557	
Safety	DHSS	Alcohol and Drug Abuse Services	Alcohol Safety Action Program (ASAP)	1,054	
Safety	DOL	Labor Standards and Safety	Mechanical Inspection	1,506	
Safety	DOL	Labor Standards and Safety	Occupational Safety and Health	1,304	
Safety	DOL	Labor Standards and Safety	Alaska Safety Advisory Council	107	
Safety	DMVA	Disaster Planning and Control	Disaster Planning and Control	625	
Safety	DNR	Management and Administration	Recorder's Office/Uniform Commercial Code	2,311	
Safety	DNR	Statewide Fire Suppression Program	Fire Suppression	3,510	
Safety	DPS	Fire Prevention	Fire Prevention Operations	1,408	
Safety	DPS	Alaska State Troopers	Search and Rescue	283	
Safety	DPS	Alaska State Troopers	Commercial Vehicle Enforcement	154	
Safety	DPS	Highway Safety Planning Agency	Highway Safety Planning Operations	75	
Safety	DPS	Motor Vehicles	Driver Services	1,296	
Safety	DPS	Motor Vehicles	Field Services	6,130	
Safety	DPS	Motor Vehicles	Administration	824	
Safety	DPS	Statewide Support	Civil Air Patrol	503	
			Safety Subtotal	22,648	
			Public Protection Grand Total	**60,682**	

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Administration of Justice					
Investigation/Arrest	LAW	Legal Services	Medicaid Provider Fraud Unit	139	
Investigation/Arrest	DHSS	Public Assistance Administration	Fraud Investigation	580	
Investigation/Arrest	DPS	Fish and Wildlife Protection	Enforcement and Investigative Services Unit	10,668	
Investigation/Arrest	DPS	Fish and Wildlife Protection	Director's Office	221	
Investigation/Arrest	DPS	Fish and Wildlife Protection	Aircraft Section	1,418	
Investigation/Arrest	DPS	Fish and Wildlife Protection	Marine Enforcement	2,464	
Investigation/Arrest	DPS	Alaska State Troopers	Detachments	31,330	
Investigation/Arrest	DPS	Alaska State Troopers	Criminal Investigations Bureau	3,342	
Investigation/Arrest	DPS	Alaska State Troopers	Director's Office	629	
Investigation/Arrest	DPS	Alaska State Troopers	Narcotics Task Force	729	
Investigation/Arrest	DPS	Village Public Safety Officer Program	Contracts	4,966	
Investigation/Arrest	DPS	Village Public Safety Officer Program	Support	1,657	
Investigation/Arrest	DPS	Village Public Safety Officer Program	Administration	263	
Investigation/Arrest	DPS	Statewide Support	Training Academy	878	
Investigation/Arrest	DPS	Statewide Support	Laboratory Services	1,961	
Investigation/Arrest	DPS	Statewide Support	Alaska Public Safety Information Network	1,111	
Investigation/Arrest	DPS	Statewide Support	Alaska Criminal Records and Identification	1,285	
			Investigation/Arrest Subtotal	63,637	
Courts/Trial	DOA	Public Defender	Public Defender Agency	8,104	
Courts/Trial	DOA	Office of Public Advocacy	Office of Public Advocacy	7,200	
Courts/Trial	LAW	Prosecution	First Judicial District	1,166	
Courts/Trial	LAW	Prosecution	Second Judicial District	732	
Courts/Trial	LAW	Prosecution	Third Judicial District	5,436	
Courts/Trial	LAW	Prosecution	Fourth Judicial District	1,963	
Courts/Trial	LAW	Prosecution	Criminal Justice Litigation	1,112	
Courts/Trial	LAW	Prosecution	Criminal Appeals and Special Prosecution	1,182	
Courts/Trial	DPS	Alaska State Troopers	Judicial Services-Anchorage	1,887	
Courts/Trial	ACS	Alaska Court System	Appellate Courts	3,862	
Courts/Trial	ACS	Alaska Court System	Trial Courts	35,291	
			Courts/Trial Subtotal	67,935	

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Administration of Justice Continued					
Incarceration	DOC	Statewide Operations	Unallocated Reduction	(3,650)	
Incarceration	DOC	Statewide Operations	Point McKenzie	1,916	
Incarceration *	DOC	Statewide Operations	Inmate Programs	1,884	
Incarceration	DHSS	Youth Facility Services	McLaughlin Youth Center	8,469	
Incarceration	DHSS	Youth Facility Services	Fairbanks Youth Facility	2,718	
Incarceration	DHSS	Youth Facility Services	Nome Youth Facility	363	
Incarceration	DHSS	Youth Facility Services	Johnson Youth Center	1,025	
Incarceration	DHSS	Youth Facility Services	Bethel Youth Facility	1,774	
Incarceration	DPS	Alaska State Troopers	Prisoner Transportation	1,294	
Incarceration *	DOC	Statewide Operations	Correctional Industries Administration	1,166	
Incarceration	DOC	Administration and Support	Correctional Academy	680	
Incarceration	DOC	Statewide Operations	Out-of-State Contractual	6,006	
Incarceration	DOC	Statewide Operations	Inmate Health Care	14,140	
Incarceration	DOC	Statewide Operations	Fairbanks Correctional Center	7,534	
Incarceration	DOC	Statewide Operations	Anvil Mountain Correctional Center	4,121	
Incarceration	DOC	Statewide Operations	Yukon-Kuskokwim Correctional Center	4,315	
Incarceration	DOC	Statewide Operations	Palmer Correctional Center	8,777	
Incarceration	DOC	Statewide Operations	Matanuska-Susitna Correctional Center	2,858	
Incarceration	DOC	Statewide Operations	Combined Hiland Mountain Correctional Center	7,259	
Incarceration	DOC	Statewide Operations	Cook Inlet Correctional Center	8,311	
Incarceration	DOC	Statewide Operations	Sixth Avenue Correctional Center	3,649	
Incarceration	DOC	Statewide Operations	Wildwood Correctional Center	8,477	
Incarceration	DOC	Statewide Operations	Spring Creek Correctional Center	15,082	
Incarceration	DOC	Statewide Operations	Lemon Creek Correctional Center	6,270	
Incarceration	DOC	Statewide Operations	Ketchikan Correctional Center	2,787	
Incarceration	DOC	Statewide Operations	Institution Director's Office	519	
Incarceration	DOC	Community Jails	Community Jails	4,375	

* Required by Cleary Settlement

Incarceration Subtotal 122,119

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Administration of Justice Continued					
Release/Follow-up	REV	Child Support Enforcement	Child Support Enforcement	1,855	
Release/Follow-up	DOC	Administration and Support	Parole Board	487	
Release/Follow-up	DOC	Statewide Operations	Northern Region Probation	2,445	
Release/Follow-up	DOC	Statewide Operations	Southcentral Region Probation	4,043	
Release/Follow-up	DOC	Statewide Operations	Southeast Region Probation	835	
Release/Follow-up	DOC	Statewide Operations	Community Corrections Director's Office	9,980	
			Release/Follow-up Subtotal	19,643	
Victim Services	DPS	Domestic Violence & Sexual Assault	***Domestic Violence & Sexual Assault Subtotal***	4,487	
			Administration of Justice Grand Total	**277,822**	

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Development					
Promotion and Assistance	DCED	International Trade	International Trade	1,135	
Promotion and Assistance	DCED	Economic Development	Economic Development	1,909	
Promotion and Assistance	DCED	Tourism	Tourism Development	3,038	
Promotion and Assistance	DCED	Alaska Tourism Marketing Council	Alaska Tourism Marketing Council	5,365	
Promotion and Assistance	DCED	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	7,995	
Promotion and Assistance	DCED		***Promotion and Assistance Subtotal***	19,442	
Financing	DCRA	Employment/Training/Rural Developme	Block Grants CIP	58	
Financing	DCRA	Employment/Training/Rural Developme	Community Development Assistance	852	
Financing	DCRA	Employment/Training/Rural Developme	Rural Development Grants	1,042	
Financing	DCRA	Employment/Training/Rural Developme	***Financing Subtotal***	1,951	
Inter-modal Systems	DOT	Central Region Admin. Services	Central Region Administrative Services	1,408	
Inter-modal Systems	DOT	Northern Region Administrative Service	Northern Region Administrative Services	1,461	
Inter-modal Systems	DOT	Southeast Region Administrative Servic	Southeast Region Administrative Services	946	
Inter-modal Systems	DOT	Statewide Maintenance & Operations	Statewide Highways and Aviation Maintenance and	72,626	
Inter-modal Systems	DOT	Statewide Maintenance & Operations	Maintenance Administration	1,003	
Inter-modal Systems	DOT	Statewide Maintenance & Operations	Traffic Signal Management	1,272	
			Inter-modal Systems Subtotal	78,716	

Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
Development Continued					
Marine Operations	DOT	Front Section	***Marine Highway Stabilization Subtotal***	28,263	
Ancillary Services	DOT	Statewide Planning	Statewide Planning	30	
Ancillary Services	DOT	Statewide DBE/External Equal Employn	Disadvantaged Business Enterprise & External Equ	393	
Ancillary Services	DOT	Statewide Internal Review	Statewide Internal Review	245	
Ancillary Services	DOT	State Aviation, Leasing & Airport Adm	Statewide Aviation	445	
Ancillary Services	DOT	Technology Transfer Program	Technology Transfer Program	11	
Ancillary Services	DOT	Engineering and Operations	Engineering and Operations	1,068	
Ancillary Services	DOT	Central Region Administrative Services	Central Region Leasing and Property Management	536	
Ancillary Services	DOT	Central Region Planning	Central Region Planning	144	
Ancillary Services	DOT	Central Region Design & Construction	Central Region Engineering Management	1,031	
Ancillary Services	DOT	Northern Region Admin. Services	Northern Region Leasing and Property Managemer	477	
Ancillary Services	DOT	Northern Region Planning	Northern Region Planning	102	
Ancillary Services	DOT	Northern Region Design & Construction	Northern Region Engineering Management	803	
Ancillary Services	DOT	Southeast Region Planning	Southeast Region Planning	23	
Ancillary Services	DOT	Southeast Region Design & Constructic	Southeast Region Engineering Management	633	
			Ancillary Services Subtotal	5,940	
			Transportation Grand Total	**134,312**	

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
General Government					
Agency Support Services	GOV	Executive Operations	Governor's House	316	
Agency Support Services	GOV	Executive Operations	Equal Employment Opportunity	271	
Agency Support Services	GOV	Office of Management & Budget	Budget Review	1,041	
Agency Support Services	GOV	Office of Management & Budget	Audit and Management Services	848	
Agency Support Services	GOV	Office of Management & Budget	Governmental Coordination	1,808	
Agency Support Services	DOA	Administrative Services	Administrative Services	1,008	
Agency Support Services	DOA	Personnel	Personnel	3,334	
Agency Support Services	DOA	Personnel/Equal Employment Opportur	Productivity Improvement Center	130	
Agency Support Services	DOA	Finance	Finance	6,384	
Agency Support Services	DOA	General Services	Purchasing	1,665	
Agency Support Services	DOA	General Services	Property Management	626	
Agency Support Services	DOA	General Services	Central Duplicating and Mail	398	
Agency Support Services	DOA	Retirement and Benefits	Elected Public Officers Retirement System Benefits	891	
Agency Support Services	DOA	Information Services	Information Services Fund Front Section	55	
Agency Support Services	DOA	Leasing and Facilities	Leases	23,171	
Agency Support Services	LAW	Legal Services	Operations	5,753	
Agency Support Services *	LAW	Legal Services	Mental Health Lands	453	
Agency Support Services	LAW	Legal Services	Administration and Support	546	
Agency Support Services	REV	Administration and Support	Administrative Services	372	
Agency Support Services	DOE	Executive Administration	Administrative Services	1,183	
Agency Support Services	DOE	Alaska State Library	Archives	456	
Agency Support Services	DHSS	Medical Assistance Administration	Audit	325	
Agency Support Services	DHSS	Administrative Services	Personnel and Payroll	742	
Agency Support Services	DHSS	Administrative Services	Administrative Support Services	2,182	
Agency Support Services	DHSS	Administrative Services	Health Planning & Facilities Management	255	
Agency Support Services	DOL	Administrative Services	Management Services	305	
Agency Support Services	DCED	Administrative Services	Administrative Services	1,029	

* Required by Mental Health Trust Settlement

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
General Government Continued					
Agency Support Services	DNR	Management and Administration	Administrative Services	1,706	
Agency Support Services	DNR	Resource Development	Information Resource Management	1,779	
Agency Support Services	DNR	Resource Development	Inter-departmental Data Processing Chargeback	475	
Agency Support Services	DNR	Resource Development	Fairbanks Office Building Chargeback	104	
Agency Support Services	DFG	Administration and Support	Administrative Services	1,160	
Agency Support Services	DPS	Alaska State Troopers	Rural Trooper Housing	402	
Agency Support Services	DPS	Statewide Support	Administrative Services	1,771	
Agency Support Services	DOT	Statewide Administrative Services	Statewide Administrative Services	1,567	
Agency Support Services	DOT	Statewide Information Systems	Statewide Information Systems	2,086	
Agency Support Services	DOT	Statewide Maintenance and Operations	Statewide Facilities Maintenance and Operations	13,083	
Agency Support Services	DEC	Administration	Information and Administrative Services	609	
Agency Support Services	DEC	Administration	Telecommunications Chargeback	111	
Agency Support Services	DCRA	Administration and Support	Administrative Services	1,638	
Agency Support Services	DCRA	Administration and Support	Data and Word Processing	431	
Agency Support Services	DCRA	Local Government Assistance	State Assessor	149	
Agency Support Services	DCRA	Local Government Assistance	Local Boundary Commission	251	
Agency Support Services	DOC	Administration and Support	Administrative Services	2,438	
Agency Support Services	DOC	Administration and Support	Data and Word Processing	513	
Agency Support Services	ACS	Alaska Court System	Administration and Support	5,844	
Agency Support Services	LEG	Budget and Audit Committee	Legislative Audit	2,650	
Agency Support Services	LEG	Budget and Audit Committee	Legislative Finance	2,987	
Agency Support Services	LEG	Legislative Council	Administrative Services	7,015	
Agency Support Services	LEG	Legislative Council	Session Expenses	5,849	
Agency Support Services	LEG	Legislative Council	Council and Subcommittees	434	
Agency Support Services	LEG	Legislative Council	Legal and Research Services	2,077	
Agency Support Services	LEG	Legislative Operating Budget	Legislative Operating Budget	5,179	
			Agency Support Services Subtotal	117,851	

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Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
General Government Continued					
Policy Direction	DOT	Office of the Commissioner	Unallocated Reduction	(917)	
Policy Direction	GOV	Executive Operations	Executive Office	5,520	
Policy Direction	GOV	Executive Operations	Contingency Fund	450	
Policy Direction	GOV	Executive Operations	Lieutenant Governor	782	
Policy Direction	GOV	Office of Management & Budget	Office of the Director	510	
Policy Direction	DOA	Office of the Commissioner	Office of the Commissioner	379	
Policy Direction	REV	Administration and Support	Commissioner's Office	482	
Policy Direction	DOE	Executive Administration	Commissioner's Office	436	
Policy Direction	DOE	Executive Administration	State Board of Education	46	
Policy Direction	DHSS	Administrative Services	Commissioner's Office	539	
Policy Direction	DOL	Office of the Commissioner	Commissioner's Office	473	
Policy Direction	DCED	Commissioner's Office	Commissioner's Office	528	
Policy Direction	DMVA	Alaska National Guard	Office of the Commissioner	1,300	
Policy Direction	DNR	Management and Administration	Commissioner's Office	582	
Policy Direction	DFG	Administration and Support	Office of the Commissioner	730	
Policy Direction	DPS	Statewide Support	Commissioners Office	687	
Policy Direction	DOT	Office of the Commissioner	Commissioner's Office	527	
Policy Direction	DEC	Administration	Office of the Commissioner	419	
Policy Direction	DCRA	Administration and Support	Office of the Commissioner	669	
Policy Direction	DOC	Administration and Support	Office of the Commissioner	1,834	
Policy Direction	LEG	Budget and Audit Committee	Committee Expenses	225	
Policy Direction	LEG	Legislative Council	Salaries and Allowances	3,729	
			Policy Direction Subtotal	19,931	

Service Area	Dept	BRU Name	Component Name	FY96 CONF GF	Proposed Budget Reductions
General Government Continued					
Transfers to Local Govts	DCRA	Municipal Revenue Sharing	State Revenue Sharing	26,272	
Transfers to Local Govts	DCRA	Municipal Revenue Sharing	Municipal Assistance	31,959	
Transfers to Local Govts	DCRA	Local Government Assistance	Statewide Assistance	376	
Transfers to Local Govts	DCRA	Local Government Assistance	Municipal Lands Trustee	154	
			Transfers to Local Governments Subtotal	58,760	
Revenue Collect/Generation	REV	Revenue Operations	Income and Excise Audit	3,514	
Revenue Collect/Generation	REV	Revenue Operations	Oil and Gas Audit	3,440	
Revenue Collect/Generation	REV	Revenue Operations	Treasury Management	769	
			Revenue Collection/Generation Subtotal	7,722	
Elections	GOV	Elective Operations	Elections	1,663	
Elections	GOV	Elective Operations	General and Primary Elections	309	
			Elections Subtotal	1,972	
Debt Service	REV	Debt Service	***Debt Service Subtotal***	27,100	
			General Government Grand Total	**233,337**	
			Total Spending by Service Category	**2,298,985**	

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