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HSA

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4 Y COVER PROGRAM FINANCIAL SUMMARY

BRU		FY ACTUAL	CY AUTH.	BY REQUEST	BY BASE	GROUP I	GROUP II	INC #1	INC #2	INC #3	INC #4	INC #5	INC #6	INC #7	INC #8	INC #9	INC #10
BRU I	GF TOTAL	300.0 300.0	350.0 350.0	497.9 497.9	370.0 370.0	80.0 80.0	47.9 47.9			47.9 47.9							
BRU II	GF TOTAL	1,000.0 1,000.0	1,200.0 1,200.0	1,450.0 1,450.0	1,300.0 1,300.0	(50.0) (50.0)	200.0 200.0	55.0 55.0	100.0 100.0		45.0 45.0						
BRU III	GF TOTAL	500.0	650.0	825.0	700.0	125.0											
BRU IV	GF TOTAL	50.0 100.0	80.0 160.0	110.0 220.0	100.0 200.0		10.0 20.0	10.0 20.0									
	GF TOTAL																
	GF TOTAL																
	GF TOTAL																
	GF TOTAL																
GRAND TOTALS		1,900.0	2,360.0	2,992.9	2,570.0	155.0	267.9	75.0	100.0	47.9	45.0						
FUNDING SOURCES	GEN. FUND	1,350.0	1,630.0	2,057.9	1,720.0	30.0	257.9	65.0	100.0	47.9	45.0						
	Federal Receipts	550.0	730.0	935.0	800.0	125.0	10.0	10.0									
COVER PROGRAM / AGENCY																	
EXAMPLE	% INCREASE OVER CY AUTH.		GF	26.3 %	8.6 %	10.4 %		14.4 %	20.6 %	23.5 %	26.3 %	%	%	%	%	%	%
			TOTAL	20.6 %	8.9 %	15.5 %		18.6 %	22.9 %	24.9 %	26.8 %	%	%	%	%	%	%

SIGNATURE OF AGENCY HEAD Example

4 X COVER PROGRAM INCREMENT

AMOUNT		PFT Pos.	ITEM	
GF	TOTAL		REASON FOR REQUEST / PROJECTED OUTPUT	INPUT DESCRIPTION
80.0	80.0		BRU I/Component - Describe reason for transfer	Describe what is being transferred
(80.0)	(80.0)		BRU II/Component - Reference reason for transfer above	Reference transfer description above
30.0	30.0		Describe reason for transfer	Describe what is being transferred
-0-	50.0	1	BRU III/Component - What is the reason for the request? (e.g. what is the problem?) What will the expenditure or position(s) accomplish, work at, or allow?	What is being requested?
-0-	75.0		Answer same questions as above	Answer same questions as above

COVER PROGRAM / AGENCY EXAMPLE	INCREMENT # GROUP 1	AMOUNT OF THIS INCREMENT			CUMULATIVE REQUEST			% INCREASE OVER CY AUTH.		
		GE	TOTAL	PFT POS.	GE	TOTAL	PFT POS.	GE	TOTAL	
		30.0	155.0	1	1,800.0	2,725.0	56	10.4 %	15.5 %	

4 X COVER PROGRAM INCREMENT

AMOUNT		PFT Pos.	ITEM	
GF	TOTAL		REASON FOR REQUEST / PROJECTED OUTPUT	INPUT DESCRIPTION
30.0	30.0	1	<u>BRU II/Component —</u> What is the reason for the request? (e.g. what is the problem?) What will the expenditure or position(s) accomplish, work at or allow? Answer same questions as above	What is being requested? Answer same questions as above.
25.0	25.0		<u>BRU IV/Component —</u> Answer same questions as above	Answer same questions as above
10.0	20.0			

COVER PROGRAM / AGENCY	INCREMENT #	AMOUNT OF THIS INCREMENT			CUMULATIVE REQUEST			% INCREASE OVR CY ALT.		
		GE	TOTAL	PET. POS.	GE	TOTAL	PET. POS.	GE	TOTAL	
EXAMPLE	1 of 4	65.0	75.0	1	1,865.0	2,800.0	57	14.4 %	18.5 %	

4 X COVER PROGRAM INCREMENT

AMOUNT		PFT Pos.	ITEM	
GF	TOTAL		REASON FOR REQUEST / PROJECTED OUTPUT	INPUT DESCRIPTION
100.0	100.0		<u>BRU II/Component --</u> What is the reason for the request? (e.g. what is the problem?) What will the expenditure or position(s) accomplish, work at, or allow?	What is being requested?

COVER PROGRAM / AGENCY	INCREMENT #	AMOUNT OF THIS INCREMENT			CUMULATIVE REQUEST			% INCREASE OVER CY AUTH.	
		GE	TOTAL	PFT POS.	GE	TOTAL	PFT POS.	GE	TOTAL
EXAMPLE	2 of 4	100.0	100.0	--	1,965.0	2,900.0	57	20.6 %	22.9 %

4 X COVER PROGRAM INCREMENT

AMOUNT		PFT Pos.	ITEM	
GF	TOTAL		REASON FOR REQUEST / PROJECTED OUTPUT	INPUT DESCRIPTION
20.0	20.0	1	BRU I/Component — What is the reason for the request? (e.g. what is the problem?) What will the expenditure or position(s) accomplish, work at, or allow?	What is being requested?
27.9	27.9	1	Answer same questions as above.	Answer same questions as above.

COVER PROGRAM / AGENCY	INCREMENT #	AMOUNT OF THIS INCREMENT			CUMULATIVE REQUEST			% INCREASE OVER CY AUTH.		
		GE	TOTAL	PFT POS.	GE	TOTAL	PFT POS.	GE	TOTAL	
— EXAMPLE	3 of 4	47.9	47.9	2	2,012.9	2,947.9	59	23.5 %	24.9%	

4 X COVER PROGRAM INCREMENT

AMOUNT		PFT Pos.	ITEM	
GF	TOTAL		REASON FOR REQUEST / PROJECTED OUTPUT	INPUT DESCRIPTION
45.0	45.0	1	<u>BRU II/Component</u> — What is the reason for the request? (e.g. what is the problem?) What will the expenditure or position(s) accomplish, work at, or allow?	What is being requested?

COVER PROGRAM / AGENCY	INCREMENT #	AMOUNT OF THIS INCREMENT			CUMULATIVE REQUEST			% INCREASE OVER CY AUTH.	
		GF	TOTAL	PFT POS.	GF	TOTAL	PFT POS.	GF	TOTAL
EXAMPLE	4 of 4	45.0	45.0	1	2,057.9	2,992.9	60	26.3 %	26.8 %

Appendix D

FY 79 Cover Program Structure

EDUCATION

Elementary & Secondary Education Cover Program

Financial Support Programs
Teacher Retirement
Correspondence Study
Professional Teaching Practices Commission
Executive Administration
Administration & Program Support
General Education Debt Service
Program Evaluation
Project ETA

Education, Information & Cultural Services Cover Program

State Libraries
Libraries Debt Service
Alaska State Museum
Alaska State Council on the Arts
Alaska Public Broadcasting Commission
Alaska Historical Commission

Adult & Postsecondary Education Cover Program

Student Financial Aid
Commission on Postsecondary Education
Center for Self Development
WICHE
Cross-Cultural Education
Skill Center
Adult Education-Vocational Grants
University of Alaska
University of Alaska Debt Service

SOCIAL SERVICES

Social & Economic Assistance for the Aged Cover Program

- Pioneers Home Advisory Board
- Longevity Bonus
- Pioneers Homes
- Office on Aging
- Senior Citizens Tax Exemption
- Debt Service - Pioneers Homes
- Debt Service - Senior Citizens Housing

Social & Economic Assistance for the General Population Cover Program

- Child Support Enforcement
- Assistance Payments
- Program Services
- Social Services
- Social Services Administration & Support
- Public Assistance Eligibility
- Office of Internal Review
- Quality Control
- Veteran's Service Council
- Child Assistance Programs
- Alcantra
- Office of Child Advocacy

Social Services Administration & Support Cover Program

- Administration & Support - DHSS

Employment Stabilization Cover Program

- Office of the Commissioner (Labor)
- Employment Services
- Unemployment Insurance
- Support Services - ESD
- WIN (Labor)
- Labor Market Information
- CETA Services Contracts
- Administrative Services
- WIN (AFDC)
- Youth Employment Services
- Vocational Rehabilitation
- Alaska Plan
- CETA
- Work Experience/NYC

HEALTH

Public Health Cover Program

Communicable Disease Control
Environmental Health
Family Health
Laboratories
Certification & Licensing
Public Health Administration
Emergency Medical Services
Medicaid
General Relief Medical
Public Assistance Administration
Debt Service

Health Information, Planning & Research Cover Program

Data Services
Planning & Research

Mental Health Cover Program

Alcoholism & Drug Abuse
Alaska Psychiatric Institute
Contract Forensic Services
Community Mental Health Services
Harborview
Council for Handicapped & Gifted
Community Developmental Disability Services
Mental Health Administration & Support

NATURAL RESOURCES MANAGEMENT & ENVIRONMENTAL CONSERVATION

Fisheries Resource Conservation Cover Program

Fish & Game Vessels
I.R.L.D.
Commercial Fisheries
Sport Fisheries
Commercial Fisheries Entry Commission
Special Fisheries Commissions
Fish & Game Facilities Debt Service

Game Resource Conservation Cover Program

Game

Fish & Game Administration & Support Cover Program

Fish & Game Administration & Support
Boards of Fish & Game
Fish & Game Licensing

Fish & Wildlife Protection Cover Program

Fish & Wildlife Protection Enforcement
Fish & Wildlife Protection Aircraft Section
Fish & Wildlife Protection Vessels Section
Fish & Wildlife Protection Director's Office

Environmental Conservation Cover Program

Water Programs
Terrestrial Programs
Planning & Program Coordination
Administration & Support (Environmental Conservation)
Regional Offices (Environmental Conservation)
Oil Pollution Control
Habitat Protection
Gas Pipeline (Environmental Conservation)
Pipeline Surveillance (Natural Resources)
Habitat Pipeline Monitoring (Fish & Game)
Oil Pipeline Surveillance (Environmental Conservation)
Water & Sewer Facilities Debt Service

Management of Mineral & Energy Resources Cover Program

Minerals & Energy Management
Alaska Royalty Oil & Gas Development Advisory Board
Geological & Geophysical Program
Oil & Gas Conservation

Management of Land & Water Resources Cover Program

Land & Water Management
Districts Operations (Lands)
Management & Administration (Lands)
Cadastral Engineering
Forestry Protection & Management
Fire Protection Debt Service

NATURAL RESOURCES MANAGEMENT & ENVIRONMENTAL CONSERVATION (Cont'd)

Parks & Recreation Cover Program

Alaska Conservation Action Corps
District Operations (Parks)
Park Management
Historic Resource Management
Athletic Commission
Parks Debt Service

Natural Resources Management & Support Cover Program

Management & Administration (Natural Resources)
Joint Federal-State Land Use Planning Commission
Coastal Zone Management

PUBLIC PROTECTION

Consumer Protection Cover Program

Office of Consumer Protection
Alcoholic Beverage Control Board
Weights & Measures
Banking, Securities, Small Loans, and Corporations
Insurance
Alaska Public Utilities Commission
Alaska Transportation Commission
Alaska Pipeline Commission
Regulation and Licensing of Businesses and Professions
Administration & Support
Agricultural Inspection
Rent Control

Worker Protection Cover Program

Occupational Safety & Health
Research Contracts
Fisherman's Fund
Second Injury Fund

Life & Property Protection Cover Program

Mechanical Inspection
Fire Safety
Traffic Safety Improvement
Driver Vehicle Services
Vehicle Weights Enforcement
Civil Air Patrol
Alaska Disaster Office
Alaska National Guard
State Recorder
Debt Service

ADMINISTRATION OF JUSTICE

Criminal Justice Support Functions Cover Program

Criminal Justice Planning Agency
Police Standards Council

Crime Identification and Apprehension Cover Program

Office of the Commissioner
Research & Planning
Detachments & Criminal Investigations Bureau
Narcotics Unit
Alaska State Troopers Director's Office
Records & Identification
Lab Services
Central Communications
Housing Programs
Training Academy

Due Process Cover Program

Human Rights Commission
Prosecution
Public Defender
Court System
Judicial Services - AST
Violent Crimes Compensation

Offender Confinement, Reformation, and Supervision Cover Program

Adult Confinement
Juvenile Confinement
Probation & Parole
Parole Board
Administration & Support
Debt Service

Worker Protection Cover Program

Wage & Hour Administration
Workmen's Compensation
Local Hire

DEVELOPMENT

Economic Development Cover Program

Economic Enterprise
Tourism
Business Loans
Fishery Enhancement Grants
Energy & Power Development
Alaska Power Authority
Veterans' Affairs
Alaska King Crab Quality Control Board
Tokyo Office
Plant Material Center
Administration & Support (Agriculture)
Agricultural Loans
State Fairs Operations

Community Development Cover Program

Municipal Lands Trustee
Local Government Assistance
Local Boundary Commission
Office of State Assessor
Municipal Services Revenue Sharing
National Forest Receipts
Community Legal Assistance
Community Planning Services
Administration & Support (C&RA)
Community & Rural Development
Alaska-Federal Surplus Property
Alaska Municipal Bond Bank Authority
Shared Taxes
Community Planning Assistance (DPDP)
Remote Route Subsidy
Native Land Claims
Development Category Debt Service

TRANSPORTATION

Transportation Administration & Support Cover Program

Commissioner's Office
Internal Review
Financial Management
Administration & Support
Right-of-Way, Lands & Leasing
Transportation Planning
Department of Highways & Public Works - Administration
Aviation - Administration

Highway and Aviation - Maintenance & Operations Cover Program

Deputy Commissioner's Office, Maintenance & Operations
Central Region, Maintenance & Operations
Interior Region, Maintenance & Operations
Southeast Region, Maintenance & Operations
Western Region, Maintenance & Operations
Southcentral Region, Maintenance & Operations
Anchorage International Airport
Fairbanks International Airport
Trunk & Secondary Airports
Highways and Aviation Debt Service

Design & Construction Cover Program

Highways Design & Construction
Aviation Design & Construction
Aviation Engineering
Facilities Procurement

Marine Transportation Cover Program

Marine Transportation
Marine Transportation Debt Service

GENERAL GOVERNMENT

Executive Operations Cover Program

Executive Office
Special Projects Coordinator
Contingency Fund
Policy Development & Planning
Growth Policy Council
Budget & Management
Executive Mansion
Lieutenant Governor's Office
Volunteer Services

Legislative & Elective Operations Cover Program

Elections
Public Offices Commission
Legislative Budget & Audit
Legislative Affairs
Ombudsman

Centralized Administrative Services Cover Program

Commissioner of Administration
Internal Audit
Administrative Services
Equal Employment Opportunity
Personnel
Accounting
Purchasing
Property Management
Risk Management
Central Mail & Switchboard
Central Duplicating
Archives
Leasing & Facilities
Data Processing
Labor Relations Agency
Retirement & Benefits
Blue Book

Legal Services Cover Program

Legal Services

Telecommunications Cover Program

Telecommunications
Communications
Remote Village Radio

Revenue Collection & Management Cover Program

Revenue Audit
Petroleum Revenue
Enforcement
Treasury Management
Office of the Governor
Administrative Services