

HOUSE/SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2778

HOUSE FINANCE COMMITTEE

February 13, 1981

1:35 p.m.

PRESENT

Chairman Cotten called the meeting to order at 1:35 p.m. All members of the Committee were present except Representatives Adams, Carney and Malone. Also present were Legislative Finance Division fiscal analysts Jay Hogan, Bob Grogan, Alison Elgee, Jerry Schilz, Don Fisher, Elmer Lindstrom, and Bob Schroeder; and Jack Fargnoli, Office of the Governor.

OVERVIEW - TRANSPORTATION BUDGET CATEGORY

Chairman Cotten requested an overview of the transportation budget category. Mr. J. H. Hogan, Director, Legislative Finance Division, said there are two items of general interest that are hold over items from last year.

NORTH SLOPE HAUL ROAD BILL/SUIT

Mr. Hogan said one item relates to last session's HB 207 - relating to the opening of the North Slope Haul Road. Mr. Hogan gave the history of that bill and advised the Governor refused to sign the bill, saying the Legislature did not act on the effective date of the bill. He advised this issue is now before the Court.

Representative Rogers advised the Court ruled last Monday that the Legislature is correct in asserting that the Governor allowed the bill to become law without his signature. He said the Court ruled in favor of the Legislature's position, but there was a slight problem -- neither the legislator's or governor's attorney was present at the time the decision was given.

Mr. Hogan said in view of this decision, he thinks it is safe to assume the Legislature could notify the Department of Transportation and Public Facilities (DOT/PF) to submit a budget based on the requirements of the law which were not considered at the time the agency made up its budget request. There was brief discussion on the fiscal note for the bill.

Representative Rogers advised he and Representative Smith will be introducing a bill for a special appropriation to open the haul road on June 1.

MARINE TRANSPORTATION PERSONNEL SUIT

Mr. Hogan said another item of interest to the Committee is the U. S. District Court decision that Marine Transportation cannot require personnel to change port in Alaskan cities. He said this means a large number of employees of Marine Transportation will reside outside the state of Alaska. He said the Legislature enacted the law to encourage residency in Alaska. He commented there has been increased discussion on terminating the Marine Transportation System in Prince Rupert.

Representative Freeman commented on the history of the ruling. He said the union in Seattle filed suit against the law, almost as soon as it was passed, with a federal court in Seattle. He said the Attorney General's office took the position of questioning if that was the proper court for the suit to be filed. He said they were so concerned with that question that they agreed in court not to enforce the law if an injunction was not filed against them. He said the suit dragged on for three years with nothing happening. He advised the Attorney General later agreed they had made a mistake, but it was too late. Representative Freeman commented on some of the delays, and said the ruling when it finally came out was against the State. He advised the Attorney General's office has assured him they have every intention of filing an appeal with the 9th district court in San Francisco. He said the law hasn't ever been enforced, and he takes exception to the Attorney General arbitrarily deciding not to enforce laws that the Legislature passed and the Governor signed. There was brief discussion.

MARINE TRANSPORTATION SEATTLE OFFICE

Representative Meekins said as far as he is concerned the Seattle office might as well not be there. He commented on problems he has had with getting information/reservations from that office. Representative Freeman commented that in general complaints about the ferry system are regarding shore side facilities rather than the vessels themselves. He said the Department is aware of the problems with the Seattle office. Representative Rogers said the Transportation Committee had Marine Transportation testify before them on this problem. He commented briefly on that meeting.

INTERNATIONAL AIRPORTS

Mr. Hogan said the Legislature appropriated funds last year to study spinning off the international airports to municipalities.

He advised SB 450 last year appropriated money to study this idea. He said he didn't know where the studies were right now, but he wanted to draw to the Committee's attention the budget request for Anchorage International Airport. He said the Anchorage International Airport has requested a phenomenal

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increase in the number of positions. He advised some of the positions were contracted out in the past. Chairman Cotten said he is certain the Municipality of Anchorage will not be taking over management of the Airport as it was on the ballot last year and voted down. Mr. Hogan said many of the positions may be related to the new terminal. There was further discussion on the positions. Mr. Hogan advised the dollar figures in the short form budget book came from the Governor's budget office, and the \$1.5 million figure is not correct. He said according to his calculations, the figure should be \$2.5 million for new positions alone. There was brief discussion on the cost of the new position requests. Representative Meekins commented there is a 24% increase in the transportation budget over last year.

CIP POSITIONS

Mr. Hogan advised this budget does not include the CIP positions. He said the Governor's budget made provision for 70 more positions this year. He advised last year in the budget the Governor included a request to move 300 of these positions into the budget to be funded with general funds; the House Finance Committee agreed with this request; the Senate Finance Committee funded the positions 50% general fund/50% interagency receipts; and the Free Conference Committee funded the positions entirely through interagency receipts. He said if the Legislature had accepted the Governor's original proposal, 300 positions would have been moved into the regular budget last year, and would have been indistinguishable from the other positions. Mr. Hogan said the situation now is that the vast majority of the CIP positions are outside the budget process. He said the latest information he has shows there are 1,551 CIP positions in the Transportation category alone, and of those positions 950 were filled as of January 15th.

(Tape change, HFC 81-4, side 1.)

There was discussion on CIP positions. Representative Freeman said the problem can be straightened out. He said they could appropriate an amount for the planning, engineering, design, etc. as one amount, and appropriate another amount for the construction. Mr. Hogan commented part of the problem they had last year was because of the misconception by the press that the Legislature was creating new positions. He said the positions have been there for years, but for some reason the press had a difficult time accepting the fact that these were not new positions. Mr. Hogan advised the situation now is that the positions are outside the sphere of legislative control. He said the Governor, by law, is required to submit the information on CIP positions; but, historically this has never been done. He said the Legislature needs to encourage the Governor to submit this information. There was brief discussion.

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NEW POSITIONS ADDED BY REVISED PROGRAM

Mr. Hogan advised that in a court suit completed several years ago - Kelly vs. Hammond - the Legislature lost the right to delegate to the Legislative Budget and Audit Committee the right to do certain things. He said in essence the Governor has the ability to establish a position without legislative approval. As an example, he said on June 10, 1980, a revised program was approved for FY 81 - 20 days before the fiscal year began, and a few days after the Legislature adjourned - creating 10 new positions. He said the Governor was able to establish these 10 new positions without any legislative scrutiny. He said when the Legislature came into session they were faced with 10 positions that had been added by revised program. Chairman Cotten asked if the positions showed up as new positions. Mr. Hogan said they did, but when it comes time to decide whether or not to approve the position, it creates an additional barrier if the position is already filled. He commented the position will have been filled for 3/4's of a year before the Legislature has an opportunity to decide whether or not to approve the position. There was brief discussion.

TRANSPORTATION BUDGET

Mr. Hogan commented on the major legislative intent items from last year. Mr. Hogan said the Department has completed the lane/mile cost budgeting for highways. He briefly explained the intent.

Mr. Hogan said funds were added in HB 60 last year to make airport improvements, and \$600.0 was added to the general operating budget to cover operating costs. He said the improvements are not at the stage of completion some people thought they would be by this time. There was brief discussion.

Mr. Hogan said another intent item that has turned into quite an effort is the Avalanche Warning Center. He commented briefly.

There was brief discussion on the overall increases in the Transportation budget category.

Representative Haugen asked how much of the money appropriated in HB 60 "has gone out on the streets". Mr. Hogan explained the information is in two categories this year. The information on expenditures made as municipal grants is included in the item he handed out today (see attachment #1). He said the problems with finding out how much of the other funds have been spent is mind boggling. He explained the Governor vetoed whole sections of the General Appropriations Act last year dealing with grants. He advised the Budget and Audit Committee filed suit against the Governor, and the oral arguments begin next Tuesday. He said

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each appropriation item becomes a case by case study -- in some cases they were put on the books, in some cases they were not. In some cases they are spending the funds, in some cases they are not.

Mr. Hogan advised that last year the Legislature appropriated \$1.2 million to DOT/PF for a management information system. He said the first thing DOT/PF had to do on that was develop a project accounting system. He said they have been working with the Department and have been expecting to receive the final product for weeks, but still have not received it. He said the number of projects is so great, and the status of those projects is continually changing, so, without a tracking system the Legislature cannot come to grips with the projects. He said at the present time he doesn't have any tools to answer questions; all they can do is go to the Department to ask the status on a particular project, and that process can take several days.

ADJOURN

The meeting adjourned at 2:45 p.m.

Tape HFC 81-3, Side 2 #221 to end
HFC 81-4, Side 1 #001 to #696

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
FOUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 465-3795

February 12, 1981

MEMORANDUM

TO: Members
Alaska State Legislature

FROM: J. H. Hogan, Director
Legislative Finance Division

Attached is a section from the most recent Departmental Expenditure Analysis (as of January 31, 1981) showing the year-to-date (Y-T-D) expenditure of all appropriations made last year as municipal grants. They are arranged in this list by program category order, which is as follows:

<u>Category</u>	<u>Page Number</u>
Education	478
Social Services	483
Health	487
Natural Resources	491
Public Protection/Justice	499
Development	501
Transportation	518
General Government	529

The column headed "Restrictions" means that the amount is under contract with the municipality and subject to scheduled periodic payments over time.

Attachment

DEPARTMENTAL EXPENDITURE ANALYSIS
MONTH AND YEAR-TO-DATE 01/31/81
TO NEAREST DOLLAR

GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
<u>EDUCATION</u>				
MUNICIPAL GRNT DEP 2 SPECIAL ITEMS CAPITAL OPERAT GRANT MUNICIPAL GRANT ACCT ANCHORAGE ABBOTT LOP SCH FLOOD ASSIST/BENEFIT/GRANT 700	200,000	200,000 100.0		
SUBELEMENT TOTAL	200,000	200,000 100.0		
CHUGIAK HIGH IMPROVE ASSIST/BENEFIT/GRANT 700	280,000	56,000 20.0	224,000 80.0	
SUBELEMENT TOTAL	280,000	56,000 20.0	224,000 80.0	
CHUGIAK HIGH AUDITOR ASSIST/BENEFIT/GRANT 700	1,800,000	360,000 20.0	1,440,000 80.0	
SUBELEMENT TOTAL	1,800,000	360,000 20.0	1,440,000 80.0	
E HIGH SCH RIFLE RNG ASSIST/BENEFIT/GRANT 700	113,000	22,600 20.0	90,400 80.0	
SUBELEMENT TOTAL	113,000	22,600 20.0	90,400 80.0	
GIRDWOOD LIBRARY ASSIST/BENEFIT/GRANT 700	317,000	279,468 88.1	37,532 11.8	
SUBELEMENT TOTAL	317,000	279,468 88.1	37,532 11.8	
GROUND PLAY AREA IMP ASSIST/BENEFIT/GRANT 700	79,000	79,000 100.0		
SUBELEMENT TOTAL	79,000	79,000 100.0		
HANDICAP REMODEL SCH ASSIST/BENEFIT/GRANT 700	1,500,000	300,000 20.0	1,200,000 80.0	
SUBELEMENT TOTAL	1,500,000	300,000 20.0	1,200,000 80.0	
HOMESTEAD ELEMN ROOF ASSIST/BENEFIT/GRANT 700	114,000	22,800 20.0	91,200 80.0	
SUBELEMENT TOTAL	114,000	22,800 20.0	91,200 80.0	

DEPARTMENTAL EXPENDITURE ANALYSIS
 MONTH AND YEAR-T DATE 01/31/81
 TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
MULDOON LIBRARY ASSIST/BENEFIT/GRANT 700	210,480			210,480 100.0	
SUBELEMENT TOTAL	210,480			210,480 100.0	
MULDOON LIBRARY BOOK ASSIST/BENEFIT/GRANT 700	100,000	100,000 100.0			
SUBELEMENT TOTAL	100,000	100,000 100.0			
SCHOOL DISTRICT PROJ ASSIST/BENEFIT/GRANT 700	537,000	137,984 25.6	15,472 2.8	399,016 74.3	
SUBELEMENT TOTAL	537,000	137,984 25.6	15,472 2.8	399,016 74.3	
SVC HIGH SWIM POOL ASSIST/BENEFIT/GRANT 700	3,000,000	600,000 20.0		2,400,000 80.0	
SUBELEMENT TOTAL	3,000,000	600,000 20.0		2,400,000 80.0	
WOODLAND PARK RENOV ASSIST/BENEFIT/GRANT 700	550,000	550,000 100.0			
SUBELEMENT TOTAL	550,000	550,000 100.0			
ELEMENT TOTAL	8,800,480	2,707,852 30.7	15,472 .1	6,092,628 69.2	
BETHEL KUSKOKWIM LIBRARY ASSIST/BENEFIT/GRANT 700	39,700	39,700 100.0			
SUBELEMENT TOTAL	39,700	39,700 100.0			
KUSKOKWIM MUSEUM F/R ASSIST/BENEFIT/GRANT 700	10,000	10,000 100.0			
SUBELEMENT TOTAL	10,000	10,000 100.0			
ELEMENT TOTAL	49,700	49,700 100.0			
CHEVAK HEAD START BUILDING ASSIST/BENEFIT/GRANT 700	100,000	100,000 100.0			

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
 MONTH AND YEAR-TO-DATE 01/31/81
 TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ELEMENT TOTAL	100,000	100,000	100.0		
DILLINGHAM HIGH SCHOOL RENOVATH ASSIST/BENEFIT/GRANT 700	1,620,000	324,000	20.0	1,296,000	80.0
ELEMENT TOTAL	1,620,000	324,000	20.0	1,296,000	80.0
FBX NO STAR BOROUGH LIBRARY BOOK EQUIP ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
SUBELEMENT TOTAL	100,000	100,000	100.0		
NORTH POLE LIBRARY ASSIST/BENEFIT/GRANT 700	250,000	50,000	20.0	200,000	80.0
SUBELEMENT TOTAL	250,000	50,000	20.0	200,000	80.0
ELEMENT TOTAL	350,000	150,000	42.8	200,000	57.1
GALENA SCH DIST WATER SEWER ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
SUBELEMENT TOTAL	100,000	100,000	100.0		
WASTE HEAT PROJECT ASSIST/BENEFIT/GRANT 700	200,000	71,836	35.9	31,836	15.9
SUBELEMENT TOTAL	200,000	71,836	35.9	31,836	15.9
ELEMENT TOTAL	300,000	171,836	57.2	31,836	10.6
HAINES BOROUGH CHILKAT CNTR ARTS ASSIST/BENEFIT/GRANT 700	550,000	391,061	71.1	158,939	28.8
ELEMENT TOTAL	550,000	391,061	71.1	158,939	28.8
HOMER PRATT MUSEUM ASSIST/BENEFIT/GRANT 700	28,000	28,000	100.0		

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D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
 MONTH AND YEAR-TO-DATE 01/31/81
 TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ELEMENT TOTAL	28,000	28,000	100.0		
HOONAH SCHOOL ASSIST/BENEFIT/GRANT 700	600,000	198,278	33.0	401,722	66.9
ELEMENT TOTAL	600,000	198,278	33.0	401,722	66.9
HOOPER BAY VILLAGE PUB LIBRARY ASSIST/BENEFIT/GRANT 700	55,000	55,000	100.0		
ELEMENT TOTAL	55,000	55,000	100.0		
KODIAK BARANOF MUSEUM HEAT ASSIST/BENEFIT/GRANT 700	25,000	25,000	100.0		
SUBELEMENT TOTAL	25,000	25,000	100.0		
LIBRARY CHILD WING ASSIST/BENEFIT/GRANT 700	300,000	60,000	20.0	240,000	80.0
SUBELEMENT TOTAL	300,000	60,000	20.0	240,000	80.0
ST HERMAN MUSEUM ASSIST/BENEFIT/GRANT 700	350,000	70,000	20.0	280,000	80.0
SUBELEMENT TOTAL	350,000	70,000	20.0	280,000	80.0
ELEMENT TOTAL	675,000	155,000	22.9	520,000	77.0
NENANA SCHOOL SUPPORT ASSIST/BENEFIT/GRANT 700	101,000	101,000	100.0		
SUBELEMENT TOTAL	101,000	101,000	100.0		
LIBRARY CONSTRUCTION ASSIST/BENEFIT/GRANT 700	250,000	235,192	94.0	14,808	5.9
SUBELEMENT TOTAL	250,000	235,192	94.0	14,808	5.9

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
 MONTH AND YEAR-TO-DATE 01/31/81
 TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ELEMENT TOTAL	351,000	336,192	95.7	14,808 4.2	
OLD HARBOR MANAGE LIBRARY ASSIST/BENEFIT/GRANT 700	20,000	20,000	100.0		
ELEMENT TOTAL	20,000	20,000	100.0		
SELDOVIA RUSS ORTH CHURCH RES ASSIST/BENEFIT/GRANT 700	55,900	55,900	100.0		
ELEMENT TOTAL	55,900	55,900	100.0		
SITKA HIST PARK REHABILITN ASSIST/BENEFIT/GRANT 700	95,000	95,000	100.0		
ELEMENT TOTAL	95,000	95,000	100.0		
STEBBINS GYMNASIUM RENOVATION ASSIST/BENEFIT/GRANT 700	75,000	75,000	100.0		
ELEMENT TOTAL	75,000	75,000	100.0		
ANCHORAGE GIRTWOOD SCH H710-86 ASSIST/BENEFIT/GRANT 700	425,000	85,000	20.0	340,000 80.0	
ELEMENT TOTAL	425,000	85,000	20.0	340,000 80.0	
ST MARYS SCHOOL STGE HB710-54 ASSIST/BENEFIT/GRANT 700	165,000	33,000	20.0	132,000 80.0	
ELEMENT TOTAL	165,000	33,000	20.0	132,000 80.0	
PROGRAM TOTAL	14,315,080	5,030,819	35.1	47,308 .3	9,284,261 64.8

DEPARTMENTAL EXPENDITURE ANALYSIS
 MONTH AND YEAR-DATE 01/31/81
 TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
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SOCIAL SERVICES

SEMI-SUPPORT HB60286 ASSIST/BENEFIT/GRANT 700	33,200	33,200	100.0		
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SUBELEMENT TOTAL	33,200	33,200	100.0		
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CHLD ABS BD HB60-110 ASSIST/BENEFIT/GRANT 700	369,600	369,600	100.0		
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SUBELEMENT TOTAL	369,600	369,600	100.0		
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SR CTZN CNR HB60-286 ASSIST/BENEFIT/GRANT 700	1,700,000	370,905	21.8	1,329,095	78.1
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SUBELEMENT TOTAL	1,700,000	370,905	21.8	1,329,095	78.1
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ELEMENT TOTAL	2,102,800	773,705	36.7	1,329,095	63.2
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BETHEL PREMATL HME HB60-101 ASSIST/BENEFIT/GRANT 700	50,800	50,800	100.0		
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SUBELEMENT TOTAL	50,800	50,800	100.0		
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SR CTZN CNR HB60-286 ASSIST/BENEFIT/GRANT 700	400,000	400,000	100.0		
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SUBELEMENT TOTAL	400,000	400,000	100.0		
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YOUTH CNTR HB60-115 ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
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SUBELEMENT TOTAL	50,000	50,000	100.0		
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ELEMENT TOTAL	500,800	500,800	100.0		
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CORDOVA EYAK YTH SR HB60-114 ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
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DEPARTMENTAL EXPENDITURE ANALYSIS
MONTH AND YEAR-TO-DATE 01/31/81
TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ELEMENT TOTAL	50,000	50,000	100.0		
CRAIG					
YOUTH CNTR HB60-286					
ASSIST/BENEFIT/GRANT 700	15,000	15,000	100.0		
ELEMENT TOTAL	15,000	15,000	100.0		
DILLINGHAM					
ED HDCP B-3 HB60-98					
ASSIST/BENEFIT/GRANT 700	32,000	32,000	100.0		
ELEMENT TOTAL	32,000	32,000	100.0		
FBX NO STAR BOROUGH					
ED CHLD EQP HB60-286					
ASSIST/BENEFIT/GRANT 700	20,000	20,000	100.0		
SUBELEMENT TOTAL	20,000	20,000	100.0		
HEAD START HB60-286					
ASSIST/BENEFIT/GRANT 700	40,000	40,000	100.0		
SUBELEMENT TOTAL	40,000	40,000	100.0		
WMN IN CRIS HB60-286					
ASSIST/BENEFIT/GRANT 700	11,400	11,400	100.0		
SUBELEMENT TOTAL	11,400	11,400	100.0		
ELEMENT TOTAL	71,400	71,400	100.0		
HOMER					
SRCTZN CNR HB60-286					
ASSIST/BENEFIT/GRANT 700	45,000	45,000	100.0		
ELEMENT TOTAL	45,000	45,000	100.0		
HYDABURG					
HEAD START HB60-286					
ASSIST/BENEFIT/GRANT 700	22,000	22,000	100.0		
ELEMENT TOTAL	22,000	22,000	100.0		

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
 MONTH AND YEAR-TODATE 01/31/81
 TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
JUNEAU					
REC HM SYS HB60-286 ASSIST/BENEFIT/GRANT 700	50,000	50,000 100.0			
SUBELEMENT TOTAL	50,000	50,000 100.0			
TOTEM CENTR HB60-99					
ASSIST/BENEFIT/GRANT 700	165,000	33,000 20.0		132,000 80.0	
SUBELEMENT TOTAL	165,000	33,000 20.0		132,000 80.0	
ELEMENT TOTAL	215,000	83,000 38.6		132,000 61.3	
KENAI					
CARE CENTER HB60-286 ASSIST/BENEFIT/GRANT 700	150,000	123,140 82.0	8,122 5.4	26,860 17.9	
SUBELEMENT TOTAL	150,000	123,140 82.0	8,122 5.4	26,860 17.9	
YTH CENTER HB60-286					
ASSIST/BENEFIT/GRANT 700	600,000	386,647 64.4	19,460 3.2	213,353 35.5	
SUBELEMENT TOTAL	600,000	386,647 64.4	19,460 3.2	213,353 35.5	
ELEMENT TOTAL	750,000	509,787 67.9	27,582 3.6	240,213 32.0	
KOTZEBUE					
INU YTH PRG HB60-286 ASSIST/BENEFIT/GRANT 700	55,500	55,500 100.0			
ELEMENT TOTAL	55,500	55,500 100.0			
NENANA					
SR CTZN CNR HB60-286 ASSIST/BENEFIT/GRANT 700	150,000	30,000 20.0		120,000 80.0	
SUBELEMENT TOTAL	150,000	30,000 20.0		120,000 80.0	
SR CTZN VAN HB60-286					
ASSIST/BENEFIT/GRANT 700	15,000	15,000 100.0			
SUBELEMENT TOTAL	15,000	15,000 100.0			
ELEMENT TOTAL	165,000	45,000 27.2		120,000 72.7	

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
 MONTH AND YEAR-TO-DATE 01/31/81
 TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
SITKA					
ED HNCP B-3 HB60-97 ASSIST/BENEFIT/GRANT 700	32,000	32,000	100.0		
SUBELEMENT TOTAL	32,000	32,000	100.0		
PION CEMTRY HB60-286					
ASSIST/BENEFIT/GRANT 700	400,000	115,735	28.9	35,735 8.9	284,265 71.0
SUBELEMENT TOTAL	400,000	115,735	28.9	35,735 8.9	284,265 71.0
ELEMENT TOTAL	432,000	147,735	34.1	35,735 8.2	284,265 65.8
WASILLA					
CRISIS EQP HB60-286 ASSIST/BENEFIT/GRANT 700	25,000	25,000	100.0		
ELEMENT TOTAL	25,000	25,000	100.0		
KOTZEBUE					
TEEN CTR REN H710-65 ASSIST/BENEFIT/GRANT 700	25,000	25,000	100.0		
SUBELEMENT TOTAL	25,000	25,000	100.0		
TEEN CTR EQP HB710					
ASSIST/BENEFIT/GRANT 700	35,000	35,000	100.0		
SUBELEMENT TOTAL	35,000	35,000	100.0		
ELEMENT TOTAL	60,000	60,000	100.0		
PROGRAM TOTAL	4,541,500	2,435,927	53.6	63,317 1.3	2,105,573 46.3

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
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 TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
<u>HEALTH</u>					
SPECIAL ITEMS					
CAPITAL OPERAT GRANT					
MUNICIPAL GRANT ACCT					
ANCHORAGE					
AK TREAT CR HB60-286					
ASSIST/BENEFIT/GRANT 700	500,000	500,000	100.0		
SUBELEMENT TOTAL	500,000	500,000	100.0		
BLOOD BANK HB60-286					
ASSIST/BENEFIT/GRANT 700	1,500,000	1,500,000	100.0		
SUBELEMENT TOTAL	1,500,000	1,500,000	100.0		
CARRIAGE PUR H60-286					
ASSIST/BENEFIT/GRANT 700	1,900,000			1,520,000 80.0	380,000 20.0
SUBELEMENT TOTAL	1,900,000			1,520,000 80.0	380,000 20.0
HEALTH CR AD H60-286					
ASSIST/BENEFIT/GRANT 700	35,000	35,000	100.0		
SUBELEMENT TOTAL	35,000	35,000	100.0		
NEIGHBOR HEA H60-286					
ASSIST/BENEFIT/GRANT 700	1,000,000	1,000,000	100.0		
SUBELEMENT TOTAL	1,000,000	1,000,000	100.0		
SMOKING & H H60-286					
ASSIST/BENEFIT/GRANT 700	35,000	35,000	100.0		
SUBELEMENT TOTAL	35,000	35,000	100.0		
ELEMENT TOTAL	4,970,000	3,070,000	61.7	1,520,000 30.5	380,000 7.6
CRAIG					
HEALTH CLIN H60-286					
ASSIST/BENEFIT/GRANT 700	75,000	75,000	100.0		
ELEMENT TOTAL	75,000	75,000	100.0		
FBX NO STAR BOROUGH					

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
FBX REHB BDG H60-286 ASSIST/BENEFIT/GRANT 700	55,000	55,000	100.0		
ELEMENT TOTAL	55,000	55,000	100.0		
GALENA HEALTH CLIN H60-286 ASSIST/BENEFIT/GRANT 700	125,000	84,642	67.7	35,142 28.1	40,358 32.2
ELEMENT TOTAL	125,000	84,642	67.7	35,142 28.1	40,358 32.2
HUSLIA NEW HEALTH CL 60-286 ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
ELEMENT TOTAL	100,000	100,000	100.0		
JUNEAU FIRE DP EMS EQ60-286 ASSIST/BENEFIT/GRANT 700	32,900	32,900	100.0		
ELEMENT TOTAL	32,900	32,900	100.0		
KALTAG CLINIC LABOR H60-286 ASSIST/BENEFIT/GRANT 700	12,000				12,000 100.0
ELEMENT TOTAL	12,000				12,000 100.0
KETCHIKAN HOSP DECOMPR H60-286 ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
SUBELEMENT TOTAL	50,000	50,000	100.0		
KET GTWY CTR H60-286 ASSIST/BENEFIT/GRANT 700	55,000	55,000	100.0		
SUBELEMENT TOTAL	55,000	55,000	100.0		
ELEMENT TOTAL	105,000	105,000	100.0		
KING COVE HEALTH CLIN H60-286					

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DEPARTMENTAL EXPENDITURE ANALYSIS
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ASSIST/BENEFIT/GRANT 700	120,000	24,000	20.0	96,000 80.0	
ELEMENT TOTAL	120,000	24,000	20.0	96,000 80.0	
KODIAK ISLAND BOROUGH HOSP EQUIP HB60-286					
ASSIST/BENEFIT/GRANT 700	43,000	43,000	100.0		
ELEMENT TOTAL	43,000	43,000	100.0		
MOUNTAIN VILLAGE HEALTH CENT HB60-286					
ASSIST/BENEFIT/GRANT 700	500,000	100,000	20.0	400,000 80.0	
ELEMENT TOTAL	500,000	100,000	20.0	400,000 80.0	
NIGHTMUTE HEALTH CLIN HB60-286					
ASSIST/BENEFIT/GRANT 700	200,000	40,000	20.0	160,000 80.0	
ELEMENT TOTAL	200,000	40,000	20.0	160,000 80.0	
PALMER HOSP RENOV HB60-286					
ASSIST/BENEFIT/GRANT 700	750,000	556,435	74.1	200,000 26.6	193,565 25.8
ELEMENT TOTAL	750,000	556,435	74.1	200,000 26.6	193,565 25.8
PETERSBURG HOSP REN/RES H60-286					
ASSIST/BENEFIT/GRANT 700	1,500,000	300,000	20.0	1,200,000 80.0	
ELEMENT TOTAL	1,500,000	300,000	20.0	1,200,000 80.0	
SAND POINT HEALTH CLIN H60-286					
ASSIST/BENEFIT/GRANT 700	120,000	24,000	20.0	96,000 80.0	
ELEMENT TOTAL	120,000	24,000	20.0	96,000 80.0	
SEWARD GEN HOSP HB60-286					
ASSIST/BENEFIT/GRANT 700	140,000	84,740	60.5	55,260 39.4	

DEPARTMENTAL EXPENDITURE ANALYSIS
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE	
ELEMENT TOTAL	140,000	84,740	60.5	55,260	39.4	
SHISHMAREF						
HEALTH CENT HB60-286						
ASSIST/BENEFIT/GRANT 700	66,500	66,500	100.0			
ELEMENT TOTAL	66,500	66,500	100.0			
TOOKSOOK BAY						
HEALTH CLIN HB60-286						
ASSIST/BENEFIT/GRANT 700	200,000	40,000	20.0	160,000	80.0	
ELEMENT TOTAL	200,000	40,000	20.0	160,000	80.0	
WASILLA						
SR CTR CLIN HB60-286						
ASSIST/BENEFIT/GRANT 700	400,000	80,000	20.0	320,000	80.0	
ELEMENT TOTAL	400,000	80,000	20.0	320,000	80.0	
PROGRAM TOTAL	9,514,400	4,881,217	51.3	235,142	2.4	
				4,241,183	44.5	
					392,000	4.1

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
<u>NATURAL RESOURCES</u>					
SPECIAL ITEMS					
CAPITAL OPERAT GRANT					
MUNICIPAL GRANT ACCT					
AKIACHAK					
COMM WELL PUMP HOUSE					
ASSIST/BENEFIT/GRANT 700	140,000	28,000	20.0	112,000	80.0
ELEMENT TOTAL	140,000	28,000	20.0	112,000	80.0
ANCHORAGE					
ALASKA ZOO					
ASSIST/BENEFIT/GRANT 700	190,000	190,000	100.0		
SUBELEMENT TOTAL	190,000	190,000	100.0		
BIKE PATH					
ASSIST/BENEFIT/GRANT 700	876,000	175,200	20.0	700,800	80.0
SUBELEMENT TOTAL	876,000	175,200	20.0	700,800	80.0
BIKE TRAIL MONTE					
ASSIST/BENEFIT/GRANT 700	150,000	30,000	20.0	120,000	80.0
SUBELEMENT TOTAL	150,000	30,000	20.0	120,000	80.0
BIKE TRAIL TUDOR					
ASSIST/BENEFIT/GRANT 700	320,000	113,894	35.5	206,106	64.4
SUBELEMENT TOTAL	320,000	113,894	35.5	206,106	64.4
BIKE TRAIL 36TH					
ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
SUBELEMENT TOTAL	100,000	100,000	100.0		
BROWN POINT PARK					
ASSIST/BENEFIT/GRANT 700	180,000	36,000	20.0	144,000	80.0
SUBELEMENT TOTAL	180,000	36,000	20.0	144,000	80.0
BROWN POINT TERRACE					
ASSIST/BENEFIT/GRANT 700	40,000	40,000	100.0		

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
SUBELEMENT TOTAL	40,000	40,000 100.0			
EAGLE RIVER PARK ASSIST/BENEFIT/GRANT 700	100,000	100,000 100.0			
SUBELEMENT TOTAL	100,000	100,000 100.0			
EAGLE RIVER COMM CTR ASSIST/BENEFIT/GRANT 700	5,500,000	1,174,127 21.3	74,127 1.3	4,325,873 78.6	
SUBELEMENT TOTAL	5,500,000	1,174,127 21.3	74,127 1.3	4,325,873 78.6	
EAGLE RIVER WATER ASSIST/BENEFIT/GRANT 700	2,100,000	871,093 41.4	451,093 21.4	1,228,907 58.5	
SUBELEMENT TOTAL	2,100,000	871,093 41.4	451,093 21.4	1,228,907 58.5	
ELDERBERRY PARK ASSIST/BENEFIT/GRANT 700	50,000	50,000 100.0			
SUBELEMENT TOTAL	50,000	50,000 100.0			
GOV HILL CENTER ASSIST/BENEFIT/GRANT 700	30,000	30,000 100.0			
SUBELEMENT TOTAL	30,000	30,000 100.0			
HILLTOP SKI AREA ASSIST/BENEFIT/GRANT 700	250,000	250,000 100.0			
SUBELEMENT TOTAL	250,000	250,000 100.0			
IMPROVE PLA REC ASSIST/BENEFIT/GRANT 700	122,000	24,400 20.0		97,600 80.0	
SUBELEMENT TOTAL	122,000	24,400 20.0		97,600 80.0	
JADE PARK DEVELOP ASSIST/BENEFIT/GRANT 700	150,000	150,000 100.0			
SUBELEMENT TOTAL	150,000	150,000 100.0			

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
MINNESOTA BIKE TRAIL ASSIST/BENEFIT/GRANT 700	370,000	131,714	35.5	238,286	64.4
SUBELEMENT TOTAL	370,000	131,714	35.5	238,286	64.4
MOUNTAIN VIEW PARK ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
SUBELEMENT TOTAL	100,000	100,000	100.0		
MUNAKA VALLEY PARK ASSIST/BENEFIT/GRANT 700	180,000	36,000	20.0	144,000	80.0
SUBELEMENT TOTAL	180,000	36,000	20.0	144,000	80.0
PARK DEVELOP DIST 10 ASSIST/BENEFIT/GRANT 700	250,000	50,000	20.0	200,000	80.0
SUBELEMENT TOTAL	250,000	50,000	20.0	200,000	80.0
PARK DEVELOP DIST 12 ASSIST/BENEFIT/GRANT 700	198,000	39,600	20.0	158,400	80.0
SUBELEMENT TOTAL	198,000	39,600	20.0	158,400	80.0
BARBARA ST PARK DEVL ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
SUBELEMENT TOTAL	50,000	50,000	100.0		
NORTHWOOD PARK ASSIST/BENEFIT/GRANT 700	150,000	30,000	20.0	120,000	80.0
SUBELEMENT TOTAL	150,000	30,000	20.0	120,000	80.0
PARK ACQUISITION ASSIST/BENEFIT/GRANT 700	300,000	60,000	20.0	240,000	80.0
SUBELEMENT TOTAL	300,000	60,000	20.0	240,000	80.0
ROOSEVELT PARK DEVL ASSIST/BENEFIT/GRANT 700	40,000	40,000	100.0		

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
SUBELEMENT TOTAL	40,000	40,000	100.0		
SPRINGER PARK DEVL ASSIST/BENEFIT/GRANT 700	90,000	90,000	100.0		
SUBELEMENT TOTAL	90,000	90,000	100.0		
WOODLAND PARK DEVL ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
SUBELEMENT TOTAL	100,000	100,000	100.0		
STANDISH PARK DEVL ASSIST/BENEFIT/GRANT 700	30,000	30,000	100.0		
SUBELEMENT TOTAL	30,000	30,000	100.0		
TAKU CAMPBELL PARK ASSIST/BENEFIT/GRANT 700	350,000	70,000	20.0	280,000	80.0
SUBELEMENT TOTAL	350,000	70,000	20.0	280,000	80.0
ELEMENT TOTAL	12,366,000	4,162,028	33.6	525,220	4.2
				8,203,972	66.3
BETHEL					
SEWER LINE BETHEL HT ASSIST/BENEFIT/GRANT 700	300,000	290,514	96.8	230,514	76.8
SUBELEMENT TOTAL	300,000	290,514	96.8	230,514	76.8
				9,486	3.1
SHELTER CABINS SW AK ASSIST/BENEFIT/GRANT 700	75,000	75,000	100.0		
SUBELEMENT TOTAL	75,000	75,000	100.0		
ELEMENT TOTAL	375,000	365,514	97.4	230,514	61.4
				9,486	2.5
FAIRBANKS					
BIKEWAYS ASSIST/BENEFIT/GRANT 700	500,000	100,000	20.0	400,000	80.0
SUBELEMENT TOTAL	500,000	100,000	20.0	400,000	80.0

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
CHENA RIVER IMPROVE ASSIST/BENEFIT/GRANT 700	250,000	50,000	20.0	200,000 80.0	
SUBELEMENT TOTAL	250,000	50,000	20.0	200,000 80.0	
COMMUNITY LANDSCAP ASSIST/BENEFIT/GRANT 700	150,000	30,000	20.0	120,000 80.0	
SUBELEMENT TOTAL	150,000	30,000	20.0	120,000 80.0	
HISTORIC TRAILS ASSIST/BENEFIT/GRANT 700	110,000				110,000 100.0
SUBELEMENT TOTAL	110,000				110,000 100.0
PARKS AND REC EQUIP ASSIST/BENEFIT/GRANT 700	30,000	30,000	100.0		
SUBELEMENT TOTAL	30,000	30,000	100.0		
ELEMENT TOTAL	1,040,000	210,000	20.1	720,000 69.2	110,000 10.5
FBX NO STAR BOROUGH BIKE PATH SHEEP CRK ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
SUBELEMENT TOTAL	100,000	100,000	100.0		
COMMUNITY DEVELOP ASSIST/BENEFIT/GRANT 700	350,000	70,000	20.0	280,000 80.0	
SUBELEMENT TOTAL	350,000	70,000	20.0	280,000 80.0	
LIGHT SKI TRAIL ASSIST/BENEFIT/GRANT 700	200,000	40,000	20.0	160,000 80.0	
SUBELEMENT TOTAL	200,000	40,000	20.0	160,000 80.0	
ELEMENT TOTAL	650,000	210,000	32.3	440,000 67.6	
HOMER BELUGA BIKE TRAIL ASSIST/BENEFIT/GRANT 700	55,000	55,000	100.0		

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ELEMENT TOTAL	55,000	55,000	100.0		
JUNEAU					
ADAIR PARK DEVELOP					
ASSIST/BENEFIT/GRANT 700	850,000	170,000	20.0	680,000	80.0
SUBELEMENT TOTAL	850,000	170,000	20.0	680,000	80.0
TREADWELL DITCH TRA					
ASSIST/BENEFIT/GRANT 700	90,000	90,000	100.0		
SUBELEMENT TOTAL	90,000	90,000	100.0		
ELEMENT TOTAL	940,000	260,000	27.6	680,000	72.3
KENAI					
WATER AND SEWER					
ASSIST/BENEFIT/GRANT 700	750,000	150,098	20.0	599,902	79.9
ELEMENT TOTAL	750,000	150,098	20.0	599,902	79.9
KETCH GATEWAY BOROUGH					
SOUTH SE AQUACULTURE					
ASSIST/BENEFIT/GRANT 700	200,000	129,199	64.5	70,801	35.4
SUBELEMENT TOTAL	200,000	129,199	64.5	70,801	35.4
SOUTH SE AQUA PLAN					
ASSIST/BENEFIT/GRANT 700	150,000	30,000	20.0	120,000	80.0
SUBELEMENT TOTAL	150,000	30,000	20.0	120,000	80.0
ELEMENT TOTAL	350,000	159,199	45.4	190,801	54.5
KLAUOCK					
EMERGENCY WATER					
ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
ELEMENT TOTAL	50,000	50,000	100.0		
MAT SU BOROUGH					
BIG LAKE LIGHTS					
ASSIST/BENEFIT/GRANT 700	17,000	17,000	100.0		

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
SUBELEMENT TOTAL	17,000	17,000	100.0		
SMALL PARKS TRAIL ASSIST/BENEFIT/GRANT 700	289,000	57,800	20.0	231,200	80.0
SUBELEMENT TOTAL	289,000	57,800	20.0	231,200	80.0
SNIDER PARK DEVELOP ASSIST/BENEFIT/GRANT 700	150,000	30,000	20.0	120,000	80.0
SUBELEMENT TOTAL	150,000	30,000	20.0	120,000	80.0
ELEMENT TOTAL	456,000	104,800	22.9	351,200	77.0
NENANA WATER AND SEWER ASSIST/BENEFIT/GRANT 700	50,900	50,900	100.0		
ELEMENT TOTAL	50,900	50,900	100.0		
PETERSBURG TRANSIT PARK HALL ASSIST/BENEFIT/GRANT 700	150,000	138,043	92.0	11,957	7.9
ELEMENT TOTAL	150,000	138,043	92.0	11,957	7.9
RUBY WELL DRILLING GRANT ASSIST/BENEFIT/GRANT 700	65,000	65,000	100.0		
ELEMENT TOTAL	65,000	65,000	100.0		
SOLDOTNA SOLDOTNA CENT PARK ASSIST/BENEFIT/GRANT 700	90,000	90,000	100.0		
ELEMENT TOTAL	90,000	90,000	100.0		
STEBBINS PARK NUTS AND BOLTS ASSIST/BENEFIT/GRANT 700	1,000	1,000	100.0		
ELEMENT TOTAL	1,000	1,000	100.0		

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
TANANA					
HOCKEY RINK BASKET					
ASSIST/BENEFIT/GRANT 700	36,700	36,700	100.0		
ELEMENT TOTAL	36,700	36,700	100.0		
WASILLA					
BIKE TRAIL FOOTPATH					
ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
ELEMENT TOTAL	50,000	50,000	100.0		
PROGRAM TOTAL	17,615,600	6,186,282	35.1	755,832 4.2 11,319,318 64.2	110,000 .6

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
<u>PUBLIC PROTECTION/JUSTICE</u>					
SPECIAL ITEMS					
CAPITAL OPERAT GRANT					
MUNICIPAL GRANT ACCT					
ANCHORAGE					
TREAT STREET CRIME					
ASSIST/BENEFIT/GRANT 700	244,000	67,712	27.7	176,288	72.2
ELEMENT TOTAL	244,000	67,712	27.7	176,288	72.2
BETHEL					
DISASTER UNMET NEEDS					
ASSIST/BENEFIT/GRANT 700	26,000	26,000	100.0		
SUBELEMENT TOTAL	26,000	26,000	100.0		
LIQUOR STORE TAX					
ASSIST/BENEFIT/GRANT 700	26,000	26,000	100.0		
SUBELEMENT TOTAL	26,000	26,000	100.0		
ELEMENT TOTAL	52,000	52,000	100.0		
MAT SU BOROUGH					
DISASTER RELIEF FUND					
ASSIST/BENEFIT/GRANT 700	1,500,000	654,092	43.6	60,993	4.0
ELEMENT TOTAL	1,500,000	654,092	43.6	60,993	4.0
PROGRAM TOTAL	1,796,000	773,804	43.0	60,993	3.3
				1,022,196	56.9

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
SPECIAL ITEMS					
CAPITAL OPERAT GRANT					
MUNICIPAL GRANT ACCT					
CHEVAK					
PUB SAFETY BLDG					
ASSIST/BENEFIT/GRANT 700	33,000	33,000	100.0		
ELEMENT TOTAL	33,000	33,000	100.0		
HYDABURG					
CITY BUILD BASE JAIL					
ASSIST/BENEFIT/GRANT 700	70,000	70,000	100.0		
ELEMENT TOTAL	70,000	70,000	100.0		
NORTH POLE					
PUB SAFE COMM COMPL					
ASSIST/BENEFIT/GRANT 700	400,000	400,000	100.0		
ELEMENT TOTAL	400,000	400,000	100.0		
SELAWIK					
PUBLIC SAFE BUILDING					
ASSIST/BENEFIT/GRANT 700	10,500	10,500	100.0		
ELEMENT TOTAL	10,500	10,500	100.0		
SITKA					
EMERGENCY SIREN					
ASSIST/BENEFIT/GRANT 700	24,000	24,000	100.0		
ELEMENT TOTAL	24,000	24,000	100.0		
PROGRAM TOTAL	537,500	537,500	100.0		

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
<u>DEVELOPMENT</u>					
SPECIAL ITEMS					
CAPITAL OPERAT GRANT					
MUNICIPAL GRANT ACCT					
AKIACHAK					
ELECTRIFICATION					
ASSIST/BENEFIT/GRANT 700	200,000	40,000	20.0	160,000	80.0
ELEMENT TOTAL	200,000	40,000	20.0	160,000	80.0
ALAKANUK					
D 8 CAT					
ASSIST/BENEFIT/GRANT 700	150,000	150,000	100.0		
ELEMENT TOTAL	150,000	150,000	100.0		
ALEKNAGIK					
GRADER					
ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
ELEMENT TOTAL	100,000	100,000	100.0		
ANCHORAGE					
CHUGIAK FIRE BUILD					
ASSIST/BENEFIT/GRANT 700	60,000	60,000	100.0		
SUBELEMENT TOTAL	60,000	60,000	100.0		
CHUGIAK FIRE TRUCK					
ASSIST/BENEFIT/GRANT 700	90,000	90,000	100.0		
SUBELEMENT TOTAL	90,000	90,000	100.0		
CHUGIAK FIRE QRTS					
ASSIST/BENEFIT/GRANT 700	85,000	85,000	100.0		
SUBELEMENT TOTAL	85,000	85,000	100.0		
EAGLE RIVER REFUSE					
ASSIST/BENEFIT/GRANT 700	315,000	124,332	39.4	190,668	60.5
SUBELEMENT TOTAL	315,000	124,332	39.4	190,668	60.5
EAGLE RIVER STOPS					

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ASSIST/BENEFIT/GRANT 700	100,000	100,000 100.0			
SUBELEMENT TOTAL	100,000	100,000 100.0			
EAGLE RIVER WATER ASSIST/BENEFIT/GRANT 700	600,000	124,827 20.8	4,827 .8	475,173 79.1	
SUBELEMENT TOTAL	600,000	124,827 20.8	4,827 .8	475,173 79.1	
GIRDWOOD CONTAINER ASSIST/BENEFIT/GRANT 700	10,000	10,000 100.0			
SUBELEMENT TOTAL	10,000	10,000 100.0			
GIRDWOOD SITE IMPROV ASSIST/BENEFIT/GRANT 700	15,000	15,000 100.0			
SUBELEMENT TOTAL	15,000	15,000 100.0			
GOV HILL CENTER ASSIST/BENEFIT/GRANT 700	30,000	30,000 100.0			
SUBELEMENT TOTAL	30,000	30,000 100.0			
PROJ 80 CIVIC CENTER ASSIST/BENEFIT/GRANT 700	20,000,000	6,227,606 31.1		13,772,394 68.8	
SUBELEMENT TOTAL	20,000,000	6,227,606 31.1		13,772,394 68.8	
PROJ 80 MALL ASSIST/BENEFIT/GRANT 700	5,150,000	1,763,780 34.2		3,386,220 65.7	
SUBELEMENT TOTAL	5,150,000	1,763,780 34.2		3,386,220 65.7	
PROJ 80 MINN BEAUT ASSIST/BENEFIT/GRANT 700	1,633,000	484,035 29.6		1,148,965 70.3	
SUBELEMENT TOTAL	1,633,000	484,035 29.6		1,148,965 70.3	
PROJ 80 ARTS CENTER ASSIST/BENEFIT/GRANT 700	15,447,000	5,242,632 33.9		10,204,368 66.0	
SUBELEMENT TOTAL	15,447,000	5,242,632 33.9		10,204,368 66.0	

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
RABBIT CREEK FIRE ASSIST/BENEFIT/GRANT 700	150,000	30,000	20.0	120,000 80.0	
SUBELEMENT TOTAL	150,000	30,000	20.0	120,000 80.0	
RAILROAD TOWN STUDY ASSIST/BENEFIT/GRANT 700	80,000	80,000	100.0		
SUBELEMENT TOTAL	80,000	80,000	100.0		
SHIP CREEK OVERLOOK ASSIST/BENEFIT/GRANT 700	225,000	45,000	20.0	180,000 80.0	
SUBELEMENT TOTAL	225,000	45,000	20.0	180,000 80.0	
SPENARD FACILITIES ASSIST/BENEFIT/GRANT 700	2,500,000	500,000	20.0	2,000,000 80.0	
SUBELEMENT TOTAL	2,500,000	500,000	20.0	2,000,000 80.0	
SPORTS CENTER ASSIST/BENEFIT/GRANT 700	25,000,000	7,898,690	31.5	17,101,310 68.4	
SUBELEMENT TOTAL	25,000,000	7,898,690	31.5	17,101,310 68.4	
WINTER RECREATION ASSIST/BENEFIT/GRANT 700	250,000	250,000	100.0		
SUBELEMENT TOTAL	250,000	250,000	100.0		
ELEMENT TOTAL	71,740,000	23,160,902	32.2	4,827 .0 48,579,098 67.7	
BETHEL AK ECONOMIC SYSTEM ASSIST/BENEFIT/GRANT 700	45,000	45,000	100.0		
SUBELEMENT TOTAL	45,000	45,000	100.0		
AVCP AHA AKOLMUIT ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
SUBELEMENT TOTAL	50,000	50,000	100.0		

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
 MONTH AND YEAR-TO-DATE 01/31/81
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
AVCP AHA PTARMIGAN ASSIST/BENEFIT/GRANT 700	150,000	30,000	20.0	120,000 80.0	
SUBELEMENT TOTAL	150,000	30,000	20.0	120,000 80.0	
FISH PROCESS STUDY ASSIST/BENEFIT/GRANT 700	15,000	15,000	100.0		
SUBELEMENT TOTAL	15,000	15,000	100.0		
PUMPER FIRE TRUCK ASSIST/BENEFIT/GRANT 700	125,000	125,000	100.0		
SUBELEMENT TOTAL	125,000	125,000	100.0		
PUMPER TANKER ASSIST/BENEFIT/GRANT 700	30,000	30,000	100.0		
SUBELEMENT TOTAL	30,000	30,000	100.0		
REC AGRI FACILITY ASSIST/BENEFIT/GRANT 700	528,000	105,600	20.0	422,400 80.0	
SUBELEMENT TOTAL	528,000	105,600	20.0	422,400 80.0	
SOLID WASTE EQUIP ASSIST/BENEFIT/GRANT 700	260,000	260,000	100.0		
SUBELEMENT TOTAL	260,000	260,000	100.0		
UTILITY STUDY ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
SUBELEMENT TOTAL	50,000	50,000	100.0		
YOUTH ADULT HOSTEL ASSIST/BENEFIT/GRANT 700	500,000	100,000	20.0	400,000 80.0	
SUBELEMENT TOTAL	500,000	100,000	20.0	400,000 80.0	
YUKON KUSKOKWIM FAIR ASSIST/BENEFIT/GRANT 700	137,500	27,500	20.0	110,000 80.0	

DEPARTMENTAL EXPENDITURE ANALYSIS
 MONTH AND YEAR-T O DATE 01/31/81
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
SUBELEMENT TOTAL	137,500	27,500	20.0	110,000 80.0	
ELEMENT TOTAL	1,890,500	838,100	44.3	1,052,400 55.6	
BRISTOL BAY BOROUGH NAKNEK WASTE HEAT ASSIST/BENEFIT/GRANT 700	150,000	30,000	20.0	120,000 80.0	
SUBELEMENT TOTAL	150,000	30,000	20.0	120,000 80.0	
NAKNEK ELECT ASSO GK ASSIST/BENEFIT/GRANT 700	730,000	456,644	62.5	146,000 20.0	273,356 37.4
SUBELEMENT TOTAL	730,000	456,644	62.5	146,000 20.0	273,356 37.4
ELEMENT TOTAL	880,000	486,644	55.3	146,000 16.5	393,356 44.6
CRAIG CEMENT MIXER ASSIST/BENEFIT/GRANT 700	20,000	20,000	100.0		
SUBELEMENT TOTAL	20,000	20,000	100.0		
DUMP TRUCK ASSIST/BENEFIT/GRANT 700	25,000	25,000	100.0		
SUBELEMENT TOTAL	25,000	25,000	100.0		
PORTABLE FIRE PUMP ASSIST/BENEFIT/GRANT 700	3,000	3,000	100.0		
SUBELEMENT TOTAL	3,000	3,000	100.0		
ELEMENT TOTAL	48,000	48,000	100.0		
DELTA COMM REC BUILDING ASSIST/BENEFIT/GRANT 700	75,000	75,000	100.0		
ELEMENT TOTAL	75,000	75,000	100.0		
EKWOK GENERATOR BUILDING					

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ASSIST/BENEFIT/GRANT 700	25,000				25,000 100.0
ELEMENT TOTAL	25,000				25,000 100.0
EMMONAK					
DUMPTRUCK DUMPSTERS					
ASSIST/BENEFIT/GRANT 700	130,000	26,000	20.0	104,000 80.0	
SUBELEMENT TOTAL	130,000	26,000	20.0	104,000 80.0	
SIDEWALK TO CEMETERY					
ASSIST/BENEFIT/GRANT 700	280,000	198,245	70.8	81,755 29.1	
SUBELEMENT TOTAL	280,000	198,245	70.8	81,755 29.1	
ELEMENT TOTAL	410,000	224,245	54.6	185,755 45.3	
FAIRBANKS					
ALASKALAND RENOVATIN					
ASSIST/BENEFIT/GRANT 700	2,000,000	400,000	20.0	1,600,000 80.0	
SUBELEMENT TOTAL	2,000,000	400,000	20.0	1,600,000 80.0	
DIST HEAT DEMO PROJ					
ASSIST/BENEFIT/GRANT 700	2,000,000	400,000	20.0	1,600,000 80.0	
SUBELEMENT TOTAL	2,000,000	400,000	20.0	1,600,000 80.0	
FBX DEVELOP AUTHOR					
ASSIST/BENEFIT/GRANT 700	500,000	100,000	20.0	400,000 80.0	
SUBELEMENT TOTAL	500,000	100,000	20.0	400,000 80.0	
FIRE POLICE EQUIP					
ASSIST/BENEFIT/GRANT 700	8,000	8,000	100.0		
SUBELEMENT TOTAL	8,000	8,000	100.0		
FIRE FACILITIES					
ASSIST/BENEFIT/GRANT 700	400,000	80,000	20.0	320,000 80.0	
SUBELEMENT TOTAL	400,000	80,000	20.0	320,000 80.0	

DEPARTMENTAL EXPENDITURE ANALYSIS
MONTH AND YEAR-TODATE 01/31/81
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
MUS TELEPHONE WHSE ASSIST/BENEFIT/GRANT 700	250,000	50,000	20.0	200,000 80.0	
SUBELEMENT TOTAL	250,000	50,000	20.0	200,000 80.0	
SO FBX COMM CNTR ASSIST/BENEFIT/GRANT 700	220,000	44,000	20.0	176,000 80.0	
SUBELEMENT TOTAL	220,000	44,000	20.0	176,000 80.0	
SO FBX WATER LOOP ASSIST/BENEFIT/GRANT 700	2,750,000	550,000	20.0	2,200,000 80.0	
SUBELEMENT TOTAL	2,750,000	550,000	20.0	2,200,000 80.0	
TANANA FAIR LATRINE ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
SUBELEMENT TOTAL	50,000	50,000	100.0		
TANANA FAIR PARK ASSIST/BENEFIT/GRANT 700	594,900	315,204	52.9	279,696 47.0	
SUBELEMENT TOTAL	594,900	315,204	52.9	279,696 47.0	
WOOD STAVE PIPE REP ASSIST/BENEFIT/GRANT 700	700,000	140,000	20.0	560,000 80.0	
SUBELEMENT TOTAL	700,000	140,000	20.0	560,000 80.0	
ELEMENT TOTAL	9,472,900	2,137,204	22.5	7,335,696 77.4	
FBX NO STAR BOROUGH SELF COMM GARDEN ASSIST/BENEFIT/GRANT 700	45,000	45,000	100.0		
SUBELEMENT TOTAL	45,000	45,000	100.0		
BALLAINE WATER SYS ASSIST/BENEFIT/GRANT 700	150,000	126,729	84.4	40,469 26.9	23,271 15.5
SUBELEMENT TOTAL	150,000	126,729	84.4	40,469 26.9	23,271 15.5

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 MONTH AND YEAR-TO-DATE 01/31/81
 TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
CHENA GOLDSTREM FIRE ASSIST/BENEFIT/GRANT 700	125,000	102,915 82.3	20,500 16.4	22,085 17.6	
SUBELEMENT TOTAL	125,000	102,915 82.3	20,500 16.4	22,085 17.6	
COMM ENERGY STUDY ASSIST/BENEFIT/GRANT 700	25,000	25,000 100.0			
SUBELEMENT TOTAL	25,000	25,000 100.0			
ESTER FIRE FACILITY ASSIST/BENEFIT/GRANT 700	125,000	25,000 20.0		100,000 80.0	
SUBELEMENT TOTAL	125,000	25,000 20.0		100,000 80.0	
FBX EAST HIST DIST ASSIST/BENEFIT/GRANT 700	15,000	15,000 100.0			
SUBELEMENT TOTAL	15,000	15,000 100.0			
FBX REC CNTR REHABIL ASSIST/BENEFIT/GRANT 700	1,000,000	1,000,000 100.0			
SUBELEMENT TOTAL	1,000,000	1,000,000 100.0			
FBX TV ASSO GRANT ASSIST/BENEFIT/GRANT 700	50,000	50,000 100.0			
SUBELEMENT TOTAL	50,000	50,000 100.0			
FBX TV ASSO CAPITAL ASSIST/BENEFIT/GRANT 700	50,000	50,000 100.0			
SUBELEMENT TOTAL	50,000	50,000 100.0			
SOLID WASTE SYSTEM ASSIST/BENEFIT/GRANT 700	1,500,000	300,000 20.0		1,200,000 80.0	
SUBELEMENT TOTAL	1,500,000	300,000 20.0		1,200,000 80.0	
SI ALTER ENERGY FAIR ASSIST/BENEFIT/GRANT 700	9,200	9,200 100.0			

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 MONTH AND YEAR-T O DATE 01/31/81
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
SUBELEMENT TOTAL	9,200	9,200 100.0			
SPORT TOURNAMENT ASSIST/BENEFIT/GRANT 700	50,000	50,000 100.0			
SUBELEMENT TOTAL	50,000	50,000 100.0			
STEESE FIRE FACILITY ASSIST/BENEFIT/GRANT 700	125,000	125,000 100.0	100,000 80.0		
SUBELEMENT TOTAL	125,000	125,000 100.0	100,000 80.0		
TV FAIR ASSO BUILD ASSIST/BENEFIT/GRANT 700	144,000	30,869 21.4	1,563 1.0	113,131 78.5	
SUBELEMENT TOTAL	144,000	30,869 21.4	1,563 1.0	113,131 78.5	
TV FAIR COMM CANNERY ASSIST/BENEFIT/GRANT 700	43,000	43,000 100.0			
SUBELEMENT TOTAL	43,000	43,000 100.0			
TV LIVESTOCK PROJECT ASSIST/BENEFIT/GRANT 700	400,000	89,300 22.3		310,700 77.6	
SUBELEMENT TOTAL	400,000	89,300 22.3		310,700 77.6	
UNIVERSITY FIRE DIST ASSIST/BENEFIT/GRANT 700	50,000	50,000 100.0			
SUBELEMENT TOTAL	50,000	50,000 100.0			
VISITORS FACILITY ASSIST/BENEFIT/GRANT 700	200,000	40,000 20.0		160,000 80.0	
SUBELEMENT TOTAL	200,000	40,000 20.0		160,000 80.0	
ELEMENT TOTAL	4,106,200	2,177,013 53.0	162,532 3.9	1,929,187 46.9	
FORT YUKON COMMUNITY CENTER ASSIST/BENEFIT/GRANT 700	200,000	197,700 98.8		2,300 1.1	

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ELEMENT TOTAL	200,000	197,700	98.8	2,300 1.1	
GOODNEWS BAY DUMP TRUCK ASSIST/BENEFIT/GRANT 700	45,000	45,000	100.0		
ELEMENT TOTAL	45,000	45,000	100.0		
GRAYLING COMMUNITY CENTER ASSIST/BENEFIT/GRANT 700	150,000				150,000 100.0
ELEMENT TOTAL	150,000				150,000 100.0
HOLY CROSS COMMUNITY BUILDING ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
ELEMENT TOTAL	100,000	100,000	100.0		
HOOPER BAY COMMUNITY BUILDING ASSIST/BENEFIT/GRANT 700	150,000	30,000	20.0	120,000 80.0	
SUBELEMENT TOTAL	150,000	30,000	20.0	120,000 80.0	
SNOW BLOWER ASSIST/BENEFIT/GRANT 700	80,000	80,000	100.0		
SUBELEMENT TOTAL	80,000	80,000	100.0		
ELEMENT TOTAL	230,000	110,000	47.8	120,000 52.1	
HUSLIA COMMUNITY BUILDING ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
ELEMENT TOTAL	100,000	100,000	100.0		
JUNEAU CONVENTION CENTER ASSIST/BENEFIT/GRANT 700	7,500,000	1,500,000	20.0	6,000,000 80.0	
ELEMENT TOTAL	7,500,000	1,500,000	20.0	6,000,000 80.0	

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D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
KALTAG MUN BUILD ROOM ASSIST/BENEFIT/GRANT 700	200,000				200,000 100.0
ELEMENT TOTAL	200,000				200,000 100.0
KETCHIKAN SHORELINE FIRE HOUSE ASSIST/BENEFIT/GRANT 700	70,000	70,000	100.0		
ELEMENT TOTAL	70,000	70,000	100.0		
KOBUK POWER DISTRIBUT SYS ASSIST/BENEFIT/GRANT 700	62,400	62,400	100.0		
ELEMENT TOTAL	62,400	62,400	100.0		
KOTLIK GENERATOR ASSIST/BENEFIT/GRANT 700	25,000	25,000	100.0		
SUBELEMENT TOTAL	25,000	25,000	100.0		
TEEN CENTER ASSIST/BENEFIT/GRANT 700	21,500	21,500	100.0		
SUBELEMENT TOTAL	21,500	21,500	100.0		
ELEMENT TOTAL	46,500	46,500	100.0		
KOTZEBUE CITY DUMP FENCING ASSIST/BENEFIT/GRANT 700	36,500	36,500	100.0		
ELEMENT TOTAL	36,500	36,500	100.0		
KOYUKUK ELECTRICITY ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
ELEMENT TOTAL	50,000	50,000	100.0		

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
MAT SU BOROUGH					
FIRE SERVICE AREA 22 ASSIST/BENEFIT/GRANT 700	150,000	150,000	100.0		
SUBELEMENT TOTAL	150,000	150,000	100.0		
FLOOD PLAIN MAPPING					
ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
SUBELEMENT TOTAL	50,000	50,000	100.0		
HOUSTON FIRE GRANT					
ASSIST/BENEFIT/GRANT 700	150,000	144,877	96.5	5,123 3.4	
SUBELEMENT TOTAL	150,000	144,877	96.5	5,123 3.4	
MATSU REC CNTR SPORT					
ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
SUBELEMENT TOTAL	50,000	50,000	100.0		
TALKEETNA FIRE GRANT					
ASSIST/BENEFIT/GRANT 700	200,000	56,849	28.4	16,849 8.4	143,151 71.5
SUBELEMENT TOTAL	200,000	56,849	28.4	16,849 8.4	143,151 71.5
VICTORY ELECT LINE					
ASSIST/BENEFIT/GRANT 700	300,000	60,000	20.0		240,000 80.0
SUBELEMENT TOTAL	300,000	60,000	20.0		240,000 80.0
ELEMENT TOTAL	900,000	511,726	56.8	16,849 1.8	388,274 43.1
MCGRATH					
MULTIPURPOSE BUILD ASSIST/BENEFIT/GRANT 700	120,000	24,000	20.0		96,000 80.0
ELEMENT TOTAL	120,000	24,000	20.0		96,000 80.0
MOUNTAIN VILLAGE					
RECREATION CENTER ASSIST/BENEFIT/GRANT 700	175,000	35,000	20.0		140,000 80.0
ELEMENT TOTAL	175,000	35,000	20.0		140,000 80.0

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
NIGHTMUTE GENERATOR ASSIST/BENEFIT/GRANT 700	140,000	28,000	20.0	112,000 80.0	
ELEMENT TOTAL	140,000	28,000	20.0	112,000 80.0	
NIKOLAI STORAGE TANKS ASSIST/BENEFIT/GRANT 700	8,000	8,000	100.0		
ELEMENT TOTAL	8,000	8,000	100.0		
NOME CITY HALL RENOVATION ASSIST/BENEFIT/GRANT 700	150,000	150,000	100.0		
SUBELEMENT TOTAL	150,000	150,000	100.0		
REPLATTING ASSIST/BENEFIT/GRANT 700	228,000	111,973	49.1	116,027 50.8	
SUBELEMENT TOTAL	228,000	111,973	49.1	116,027 50.8	
ELEMENT TOTAL	378,000	261,973	69.3	116,027 30.6	
HONDALTON D4 DOZER ASSIST/BENEFIT/GRANT 700	65,000	65,000	100.0		
ELEMENT TOTAL	65,000	65,000	100.0		
NORTH POLE AMBULANCE ASSIST/BENEFIT/GRANT 700	30,000	29,994	99.9	6- .0	6 .0
SUBELEMENT TOTAL	30,000	29,994	99.9	6- .0	6 .0
FOUR FIRE WELLS ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
SUBELEMENT TOTAL	100,000	100,000	100.0		
MINI ATTACK PUMPER					

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ASSIST/BENEFIT/GRANT 700	90,000	90,000 100.0			
SUBELEMENT TOTAL	90,000	90,000 100.0			
ELEMENT TOTAL	220,000	219,994 99.9	6- .0		6 .
NULATO ELECTRICAL LINES ASSIST/BENEFIT/GRANT 700	50,000	50,000 100.0			
ELEMENT TOTAL	50,000	50,000 100.0			
PILOT STATION GENERATOR WARM STOR ASSIST/BENEFIT/GRANT 700	150,000	35,058 23.3	5,058 3.3	114,942 76.6	
SUBELEMENT TOTAL	150,000	35,058 23.3	5,058 3.3	114,942 76.6	
HISTORICAL CHURCH ASSIST/BENEFIT/GRANT 700	25,000	25,000 100.0			
SUBELEMENT TOTAL	25,000	25,000 100.0			
ELEMENT TOTAL	175,000	60,058 34.3	5,058 2.8	114,942 65.6	
PLATINUM WIND GENERATOR DSL ASSIST/BENEFIT/GRANT 700	276,000	105,467 38.2		170,533 61.7	
ELEMENT TOTAL	276,000	105,467 38.2		170,533 61.7	
RUBY SCHOOL CITY ELEC INT ASSIST/BENEFIT/GRANT 700	75,000	75,000 100.0			
ELEMENT TOTAL	75,000	75,000 100.0			
RUSSIAN MISSION D6 CAT ASSIST/BENEFIT/GRANT 700	85,000	85,000 100.0			
SUBELEMENT TOTAL	85,000	85,000 100.0			
GENERATOR					

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
SUBELEMENT TOTAL	50,000	50,000	100.0		
ELEMENT TOTAL	135,000	135,000	100.0		
SAINT MARYS					
COMMUNITY BUILDING					
ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
SUBELEMENT TOTAL	100,000	100,000	100.0		
LOADER DUMP TRUCK					
ASSIST/BENEFIT/GRANT 700	140,000	108,154	77.2	31,846	22.7
SUBELEMENT TOTAL	140,000	108,154	77.2	31,846	22.7
ELEMENT TOTAL	240,000	208,154	86.7	31,846	13.2
SCAMMON BAY					
D6 CAT					
ASSIST/BENEFIT/GRANT 700	85,000	85,000	100.0		
SUBELEMENT TOTAL	85,000	85,000	100.0		
DUMP TRUCK					
ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
SUBELEMENT TOTAL	50,000	50,000	100.0		
ELEMENT TOTAL	135,000	135,000	100.0		
CITY DUMP FENCING					
ASSIST/BENEFIT/GRANT 700	12,000	12,000	100.0		
ELEMENT TOTAL	12,000	12,000	100.0		
SELDOVIA					
HIST CHURCH RENOVATN					
ASSIST/BENEFIT/GRANT 700	72,000	72,000	100.0		
ELEMENT TOTAL	72,000	72,000	100.0		

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
SHAGELUK D6 CAT ASSIST/BENEFIT/GRANT 700	85,000	85,000	100.0		
ELEMENT TOTAL	85,000	85,000	100.0		
SITKA CASTLE HILL REHABIL ASSIST/BENEFIT/GRANT 700	65,000	65,000	100.0		
ELEMENT TOTAL	65,000	65,000	100.0		
SOLDOTNA CITY SHOP ASSIST/BENEFIT/GRANT 700	500,000	100,000	20.0	400,000	80.0
SUBELEMENT TOTAL	500,000	100,000	20.0	400,000	80.0
SPORTS ARENA ENGR ASSIST/BENEFIT/GRANT 700	300,000	171,497	57.1	80,917	26.9
SUBELEMENT TOTAL	300,000	171,497	57.1	80,917	26.9
ELEMENT TOTAL	800,000	271,497	33.9	528,503	66.0
TANANA COMMUNITY PROJETS ASSIST/BENEFIT/GRANT 700	878,600	736,597	83.8	142,003	16.1
ELEMENT TOTAL	878,600	736,597	83.8	142,003	16.1
TENAKEE SPRINGS FIRE DEPART EQUIP ASSIST/BENEFIT/GRANT 700	50,000	50,000	100.0		
ELEMENT TOTAL	50,000	50,000	100.0		
WASILLA SEWER AND WATER ASSIST/BENEFIT/GRANT 700	250,000	250,000	100.0	200,000	80.0
ELEMENT TOTAL	250,000	250,000	100.0	200,000	80.0

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE	
WHITTIER ELECTRICAL GENERATOR ASSIST/BENEFIT/GRANT 700	150,000	150,000	100.0			
ELEMENT TOTAL	150,000	150,000	100.0			
WRANGELL SIDEWALK COMPLETION ASSIST/BENEFIT/GRANT 700	60,000	60,000	100.0			
ELEMENT TOTAL	60,000	60,000	100.0			
WHITE MOUNTAIN COMMUNITY BD H710-55 ASSIST/BENEFIT/GRANT 700	73,647	73,647	100.0			
ELEMENT TOTAL	73,647	73,647	100.0			
PROGRAM TOTAL	103,476,247	35,503,321	34.3	616,177 .5	67,597,920 65.3	375,006 .3

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
<u>TRANSPORTATION</u>					
SPECIAL ITEMS					
CAPITAL OPERAT GRANT					
MUNICIPAL GRANT ACCT					
ANCHORAGE					
AERO AVE STREETLIGHT					
ASSIST/BENEFIT/GRANT 700	90,000	90,000	100.0		
SUBELEMENT TOTAL	90,000	90,000	100.0		
ARCTIC BLVD AIRPORT					
ASSIST/BENEFIT/GRANT 700	1,200,000	240,000	20.0	960,000	80.0
SUBELEMENT TOTAL	1,200,000	240,000	20.0	960,000	80.0
CROSSING 36 MULDOON					
ASSIST/BENEFIT/GRANT 700	270,000	54,000	20.0	216,000	80.0
SUBELEMENT TOTAL	270,000	54,000	20.0	216,000	80.0
FIREWEED SIDEWALK					
ASSIST/BENEFIT/GRANT 700	150,000	150,000	100.0		
SUBELEMENT TOTAL	150,000	150,000	100.0		
GIRDWOOD CONTAINER					
ASSIST/BENEFIT/GRANT 700	25,000	25,000	100.0		
SUBELEMENT TOTAL	25,000	25,000	100.0		
LOCAL ROAD IMPROVE 8					
ASSIST/BENEFIT/GRANT 700	2,000,000	562,769	28.1	1,437,231	71.8
SUBELEMENT TOTAL	2,000,000	562,769	28.1	1,437,231	71.8
MONTAQUE MANOR DRAIN					
ASSIST/BENEFIT/GRANT 700	220,000	74,330	33.7	145,670	66.2
SUBELEMENT TOTAL	220,000	74,330	33.7	145,670	66.2
OLD SEWARD HWY ARPRT					
ASSIST/BENEFIT/GRANT 700	1,843,000	368,600	20.0	1,474,400	80.0
SUBELEMENT TOTAL	1,843,000	368,600	20.0	1,474,400	80.0

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
PEOPLE MOVER BUS ASSIST/BENEFIT/GRANT 700	200,000	40,000	20.0	160,000	80.0
SUBELEMENT TOTAL	200,000	40,000	20.0	160,000	80.0
ROAD PROJECT VARIOUS ASSIST/BENEFIT/GRANT 700	2,233,000	505,340	22.6	1,727,660	77.3
SUBELEMENT TOTAL	2,233,000	505,340	22.6	1,727,660	77.3
ROADS AND PROJECTS ASSIST/BENEFIT/GRANT 700	5,000,000	2,636,485	52.7	2,363,515	47.2
SUBELEMENT TOTAL	5,000,000	2,636,485	52.7	2,363,515	47.2
SML BOAT HARBOR STDY ASSIST/BENEFIT/GRANT 700	500,000	100,000	20.0	400,000	80.0
SUBELEMENT TOTAL	500,000	100,000	20.0	400,000	80.0
SPENARD ROAD IMPROVE ASSIST/BENEFIT/GRANT 700	1,000,000	200,000	20.0	800,000	80.0
SUBELEMENT TOTAL	1,000,000	200,000	20.0	800,000	80.0
ELEMENT TOTAL	14,731,000	5,046,524	34.2	9,684,476	65.7
ANDERSON FLOOD CONTROL ASSIST/BENEFIT/GRANT 700	30,000	30,000	100.0		
ELEMENT TOTAL	30,000	30,000	100.0		
BARROW HARBOR STALL RAMPS ASSIST/BENEFIT/GRANT 700	90,000	90,000	100.0		
ELEMENT TOTAL	90,000	90,000	100.0		
BETHEL DOCK EXPANSION ASSIST/BENEFIT/GRANT 700	650,000	130,000	20.0	520,000	80.0

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
SUBELEMENT TOTAL	650,000	130,000	20.0	520,000 80.0	
KUSKOKWIM RIVER DRG ASSIST/BENEFIT/GRANT 700	1,400,000	280,000	20.0	1,120,000 80.0	
SUBELEMENT TOTAL	1,400,000	280,000	20.0	1,120,000 80.0	
LOUSE TOWN BOAT HRBR ASSIST/BENEFIT/GRANT 700	1,514,900	302,980	20.0	1,211,920 80.0	
SUBELEMENT TOTAL	1,514,900	302,980	20.0	1,211,920 80.0	
PTARMIGAN TUNDRAVIEW ASSIST/BENEFIT/GRANT 700	294,000	177,296	60.3	116,704 39.6	
SUBELEMENT TOTAL	294,000	177,296	60.3	116,704 39.6	
ROAD CONST IMPROVE ASSIST/BENEFIT/GRANT 700	900,000	900,000	100.0		
SUBELEMENT TOTAL	900,000	900,000	100.0		
ELEMENT TOTAL	4,758,900	1,790,276	37.6	2,968,624 62.3	
BRISTOL BAY BOROUGH HARBOR IMPROVEMENTS ASSIST/BENEFIT/GRANT 700	500,000	100,000	20.0	400,000 80.0	
ELEMENT TOTAL	500,000	100,000	20.0	400,000 80.0	
CLARKS POINT STORAGE MNTNCE BUILD ASSIST/BENEFIT/GRANT 700	75,000				75,000 100.0
ELEMENT TOTAL	75,000				75,000 100.0
CORDOVA PT WHITSHED EYAK ASSIST/BENEFIT/GRANT 700	300,000	284,227	94.7	147,466 49.1	15,773 5.2
ELEMENT TOTAL	300,000	284,227	94.7	147,466 49.1	15,773 5.2

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AGE 521

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
STORAGE MNTNCE BUILD ASSIST/BENEFIT/GRANT 700	75,000				75,000 100.0
ELEMENT TOTAL	75,000				75,000 100.0
EMMONAK TOWN TO TANK ROAD ASSIST/BENEFIT/GRANT 700	3,000,000	621,290	20.7	2,378,710 79.2	
ELEMENT TOTAL	3,000,000	621,290	20.7	2,378,710 79.2	
FAIRBANKS ALASKALAND DOWNTOWN ASSIST/BENEFIT/GRANT 700	30,000	30,000	100.0		
SUBELEMENT TOTAL	30,000	30,000	100.0		
INSULATION SEWER LN ASSIST/BENEFIT/GRANT 700	375,000	75,000	20.0	300,000 80.0	
SUBELEMENT TOTAL	375,000	75,000	20.0	300,000 80.0	
CUSHMAN 1ST AVE SIG ASSIST/BENEFIT/GRANT 700	70,000	70,000	100.0		
SUBELEMENT TOTAL	70,000	70,000	100.0		
HAMILTON AVE RECONST ASSIST/BENEFIT/GRANT 700	750,000	150,000	20.0	600,000 80.0	
SUBELEMENT TOTAL	750,000	150,000	20.0	600,000 80.0	
LATHROP 2ND 10TH ASSIST/BENEFIT/GRANT 700	600,000	120,000	20.0	480,000 80.0	
SUBELEMENT TOTAL	600,000	120,000	20.0	480,000 80.0	
VAN HORN PAVING ASSIST/BENEFIT/GRANT 700	104,800				104,800 100.0
SUBELEMENT TOTAL	104,800				104,800 100.0
1ST AVE STEAM FACIL					

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ASSIST/BENEFIT/GRANT 700	2,500,000	500,000 20.0		2,000,000 80.0	
SUBELEMENT TOTAL	2,500,000	500,000 20.0		2,000,000 80.0	
10TH AVE FEAS STUDY ASSIST/BENEFIT/GRANT 700	50,000	50,000 100.0			
SUBELEMENT TOTAL	50,000	50,000 100.0			
17TH LATHROP CUSHMAN ASSIST/BENEFIT/GRANT 700	100,000	100,000 100.0			
SUBELEMENT TOTAL	100,000	100,000 100.0			
23RD & WILBUR ST EXT ASSIST/BENEFIT/GRANT 700	150,000	30,000 20.0		120,000 80.0	
SUBELEMENT TOTAL	150,000	30,000 20.0		120,000 80.0	
23RD LATHROP CUSHMAN ASSIST/BENEFIT/GRANT 700	100,000	100,000 100.0			
SUBELEMENT TOTAL	100,000	100,000 100.0			
ELEMENT TOTAL	4,829,800	1,225,000 25.3		3,500,000 72.4	104,800 2.1
FBX NO STAR BOROUGH LOCAL SVC ROAD TRAIL ASSIST/BENEFIT/GRANT 700	1,000,000	228,761 22.8	28,761 2.8	771,239 77.1	
SUBELEMENT TOTAL	1,000,000	228,761 22.8	28,761 2.8	771,239 77.1	
LOFTUS PARK HWY BIKE ASSIST/BENEFIT/GRANT 700	20,000	20,000 100.0			
SUBELEMENT TOTAL	20,000	20,000 100.0			
MASS TRANSIT SYSTEM ASSIST/BENEFIT/GRANT 700	1,000,000	1,000,000 100.0	800,000 80.0		
SUBELEMENT TOTAL	1,000,000	1,000,000 100.0	800,000 80.0		
MISSION ROAD NO POLE					

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ASSIST/BENEFIT/GRANT 700	35,000	35,000 100.0			
SUBELEMENT TOTAL	35,000	35,000 100.0			
SVC AREA FACIL EQUIP					
ASSIST/BENEFIT/GRANT 700	1,000,000	280,086 28.0		719,914 71.9	
SUBELEMENT TOTAL	1,000,000	280,086 28.0		719,914 71.9	
TRANSPORT CORRIDOR					
ASSIST/BENEFIT/GRANT 700	1,220,000	244,000 20.0		976,000 80.0	
SUBELEMENT TOTAL	1,220,000	244,000 20.0		976,000 80.0	
ELEMENT TOTAL	4,275,000	1,807,847 42.2	828,761 19.3	2,467,153 57.7	
GALENA					
DUST CONTROL					
ASSIST/BENEFIT/GRANT 700	50,000	50,000 100.0			
SUBELEMENT TOTAL	50,000	50,000 100.0			
ROAD AND SURVEY WORK					
ASSIST/BENEFIT/GRANT 700	600,000	140,807 23.4	20,807 3.4	459,193 76.5	
SUBELEMENT TOTAL	600,000	140,807 23.4	20,807 3.4	459,193 76.5	
STREET LIGHTS					
ASSIST/BENEFIT/GRANT 700	5,000	5,000 100.0			
SUBELEMENT TOTAL	5,000	5,000 100.0			
TRANSPORTATION					
ASSIST/BENEFIT/GRANT 700	110,000	22,000 20.0		88,000 80.0	
SUBELEMENT TOTAL	110,000	22,000 20.0		88,000 80.0	
ELEMENT TOTAL	765,000	217,807 28.4	20,807 2.7	547,193 71.5	
HAINES					
FRONT STREET PAVING					
ASSIST/BENEFIT/GRANT 700	375,000	75,000 20.0		300,000 80.0	
SUBELEMENT TOTAL	375,000	75,000 20.0		300,000 80.0	

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
BARGE TERMINAL CONST ASSIST/BENEFIT/GRANT 700	1,000,000	200,000 20.0		800,000 80.0	
SUBELEMENT TOTAL	1,000,000	200,000 20.0		800,000 80.0	
ELEMENT TOTAL	1,375,000	275,000 20.0		1,100,000 80.0	
HOMER MAIN STREET ASSIST/BENEFIT/GRANT 700	300,000	60,000 20.0		240,000 80.0	
SUBELEMENT TOTAL	300,000	60,000 20.0		240,000 80.0	
STREET IMPROVEMENT ASSIST/BENEFIT/GRANT 700	500,000	164,994 32.9	9,940 1.9	335,006 67.0	
SUBELEMENT TOTAL	500,000	164,994 32.9	9,940 1.9	335,006 67.0	
ELEMENT TOTAL	800,000	224,994 28.1	9,940 1.2	575,006 71.8	
HUSLIA ROAD IMPROVEMENT ASSIST/BENEFIT/GRANT 700	35,000	35,000 100.0			
ELEMENT TOTAL	35,000	35,000 100.0			
HYDABURG DOCK CAUSEWAY ASSIST/BENEFIT/GRANT 700	820,000	164,000 20.0		656,000 80.0	
ELEMENT TOTAL	820,000	164,000 20.0		656,000 80.0	
JUNEAU GOLD CREEK DREDGING ASSIST/BENEFIT/GRANT 700	1,000,000	200,000 20.0		800,000 80.0	
ELEMENT TOTAL	1,000,000	200,000 20.0		800,000 80.0	
KENAI HARBOR STUDY DESIGN ASSIST/BENEFIT/GRANT 700	500,000	108,610 21.7	8,610 1.7	391,390 78.2	
SUBELEMENT TOTAL	500,000	108,610 21.7	8,610 1.7	391,390 78.2	

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ROAD GRID ASSIST/BENEFIT/GRANT 700	2,100,000	962,049 45.8	7,960 .3	1,137,951 54.1	
SUBELEMENT TOTAL	2,100,000	962,049 45.8	7,960 .3	1,137,951 54.1	
ELEMENT TOTAL	2,600,000	1,070,659 41.1	16,570 .6	1,529,341 58.8	
KODIAK MILL BAY ROAD SDWALK ASSIST/BENEFIT/GRANT 700	200,000	40,000 20.0		160,000 80.0	
SUBELEMENT TOTAL	200,000	40,000 20.0		160,000 80.0	
SHELIKOF AVE IMPROVE ASSIST/BENEFIT/GRANT 700	310,000	62,000 20.0		248,000 80.0	
SUBELEMENT TOTAL	310,000	62,000 20.0		248,000 80.0	
ELEMENT TOTAL	510,000	102,000 20.0		408,000 80.0	
KOTZEBUE SML BOAT HRBR FLOAT ASSIST/BENEFIT/GRANT 700	150,000	30,000 20.0		120,000 80.0	
ELEMENT TOTAL	150,000	30,000 20.0		120,000 80.0	
MANOKOTAK STORAGE MNTNCE BUILD ASSIST/BENEFIT/GRANT 700	75,000				75,000 100.0
ELEMENT TOTAL	75,000				75,000 100.0
MAT SU BOROUGH LOCAL ROAD PROGRAM ASSIST/BENEFIT/GRANT 700	1,439,000	622,048 43.2	101,008 7.0	816,952 56.7	
SUBELEMENT TOTAL	1,439,000	622,048 43.2	101,008 7.0	816,952 56.7	
MONORAIL FEAS STUDY ASSIST/BENEFIT/GRANT 700	125,000	25,000 20.0		100,000 80.0	
SUBELEMENT TOTAL	125,000	25,000 20.0		100,000 80.0	
ELEMENT TOTAL	1,564,000	647,048 41.3	101,008 6.4	916,952 58.6	

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
MCGRATH					
ROAD IMPROVEMENT					
ASSIST/BENEFIT/GRANT 700	200,000	40,000	20.0	160,000 80.0	
ELEMENT TOTAL	200,000	40,000	20.0	160,000 80.0	
NENANA					
EROSION CONTROL					
ASSIST/BENEFIT/GRANT 700	400,000	329,738	82.4	70,262 17.5	
SUBELEMENT TOTAL	400,000	329,738	82.4	70,262 17.5	81
SMALL BOAT RAMP					
ASSIST/BENEFIT/GRANT 700	250,000	164,338	65.7	85,662 34.2	
SUBELEMENT TOTAL	250,000	164,338	65.7	85,662 34.2	
ELEMENT TOTAL	650,000	494,076	76.0	155,924 23.9	
NEW STUYAHOK					
STORAGE MNTNCE BUILD					
ASSIST/BENEFIT/GRANT 700	75,000				75,000 100.0
ELEMENT TOTAL	75,000				75,000 100.0
NOORVIK					
WINTER ACCESS ROAD					
ASSIST/BENEFIT/GRANT 700	70,000	70,000	100.0		
ELEMENT TOTAL	70,000	70,000	100.0		
PALMER					
STORM SEWERS					
ASSIST/BENEFIT/GRANT 700	100,000	100,000	100.0		
ELEMENT TOTAL	100,000	100,000	100.0		
SAND POINT					
LIFT FOR DOCK					
ASSIST/BENEFIT/GRANT 700	500,000	100,000	20.0	400,000 80.0	
SUBELEMENT TOTAL	500,000	100,000	20.0	400,000 80.0	

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MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
RED COVE LAKE ROAD ASSIST/BENEFIT/GRANT 700	99,000	99,000 100.0			
SUBELEMENT TOTAL	99,000	99,000 100.0			
ELEMENT TOTAL	599,000	199,000 33.2		400,000 66.7	
SAXMAN PAVING LOOP ROAD ASSIST/BENEFIT/GRANT 700	178,700	35,740 20.0		142,960 80.0	
ELEMENT TOTAL	178,700	35,740 20.0		142,960 80.0	
SKAGWAY DYE ROAD UPGRADE ASSIST/BENEFIT/GRANT 700	200,000	40,000 20.0		160,000 80.0	
ELEMENT TOTAL	200,000	40,000 20.0		160,000 80.0	
SOLDOTNA ROAD ENGINEER DESIGN ASSIST/BENEFIT/GRANT 700	400,000	400,000 100.0	80,000 20.0		
SUBELEMENT TOTAL	400,000	400,000 100.0	80,000 20.0		
STREET IMPROVEMENT ASSIST/BENEFIT/GRANT 700	1,000,000	200,000 20.0		800,000 80.0	
SUBELEMENT TOTAL	1,000,000	200,000 20.0		800,000 80.0	
ELEMENT TOTAL	1,400,000	600,000 42.8	80,000 5.7	800,000 57.1	
TANANA BOAT PLANE DOCK ASSIST/BENEFIT/GRANT 700	35,000	35,000 100.0			
SUBELEMENT TOTAL	35,000	35,000 100.0			
ROAD TO TWIN LAKE ASSIST/BENEFIT/GRANT 700	10,000	10,000 100.0			
SUBELEMENT TOTAL	10,000	10,000 100.0			
UPGRADE LOCAL TRAIL					

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
 MONTH AND YEAR-TO-DATE 01/31/81
 TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ASSIST/BENEFIT/GRANT 700	10,000	10,000	100.0		
SUBELEMENT TOTAL	10,000	10,000	100.0		
VAN HANDICAP LIFT ASSIST/BENEFIT/GRANT 700	20,000	20,000	100.0		
SUBELEMENT TOTAL	20,000	20,000	100.0		
ELEMENT TOTAL	75,000	75,000	100.0		
VALDEZ RUNWAY EXTENSION ASSIST/BENEFIT/GRANT 700	7,000,000	3,269,065	46.7	1,581,111 22.5	3,730,935 53.2
ELEMENT TOTAL	7,000,000	3,269,065	46.7	1,581,111 22.5	3,730,935 53.2
WRANGELL EXTEND CITY DOCK ASSIST/BENEFIT/GRANT 700	1,500,000	300,000	20.0		1,200,000 80.0
ELEMENT TOTAL	1,500,000	300,000	20.0		1,200,000 80.0
KASAAN DOCK HB710-69 ASSIST/BENEFIT/GRANT 700	150,000	30,000	20.0		120,000 80.0
ELEMENT TOTAL	150,000	30,000	20.0		120,000 80.0
PROGRAM TOTAL	54,556,400	19,214,553	35.2	2,785,663 5.1	34,937,047 64.0
					404,800 .7

HOUSE FINANCE COMMITTEE
February 16, 1981
1:35 p.m.

[Tape HFC 81-4, Side 1, #696]

PRESENT

Chairman Cotten called the meeting to order at 1:35 p.m. All members of the Committee were present, except Representatives Adams, Carney and Malone. Also in attendance: Bob Grogan, Fiscal Analyst, Division of Legislative Finance.

NATURAL RESOURCES (NRMEC) BUDGET OVERVIEW

Bob Grogan began his presentation by familiarizing the Committee with the shortform budget format. Some information noted: Due to the reorganization in the Department of Natural Resources, the FY 80 column is no longer shown in the shortform but is still in the data system; Division of Agriculture has been moved to the DEVELOPMENT budget; There is an overall budget category increase of 34%, with a total of 304 new positions--177 full-time, 87 part-time and 40 temporary. There was discussion on the number of positions, with Mr. Grogan indicating 25% of all new positions in the budget are in the Department of Natural Resources. In answer to a question from Representative Moss, Mr. Grogan explained the information being considered represents a two-year difference--FY 1980-82--and that, essentially, the number of new positions has doubled over the past two years, with last year representing the most increases.

[Tape HFC 81-4, Side 2, #001]

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construction start-up date for the gas pipeline is slated for 1982. He added this involves program receipts and not general fund. He explained the positions. There was discussion on the agreement with Northwest Pipeline, with Representative Rogers stating he feels the pipeline surveillance provides secondary protection.

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Forest Management, Fire Protection/Suppression, p 131: Mr. Grogan noted a large increase--70%, representing \$1.3 million--which is all general fund, and the addition of five new positions. He advised this is money actually paid out for firefighting. He explained the federal government is expecting the State to take over fire protection as Bureau of Land Management (BLM) land is turned over to State control. He described "pre-suppression" as being "up-front" money based on historical costs needed within the first 24-hours. During discussion, Representative Rogers noted, if a fire goes beyond the 24-hour period, suppression crews are brought in. He also commented the State is looking at a major investment over the next several years as more land is turned over to the State by BLM. Representative Montgomery asked if aircraft is purchased or leased and if the costs are included here. Mr. Grogan advised it is not addressed in this (operating) budget, but there is a request, which he believes is shown totally, in the capital budget for leases. Representative Rogers noted the State does contract out with BLM. Another question to consider, Mr. Grogan added, is to what extent land disposal will have an effect.

Oil & Gas Management, Lease Sale Admin, p 138: Mr. Grogan pointed out large increases here, noting eight full-time positions related to accounting. He added he understands this is a particularly high priority of the Department.

Minerals & Energy Development, Mineral Development, p 146: Mr. Grogan advised of a \$430.0 increase and a request for four new positions related to general mining activity.

Youth Conservation Corps, p 151: Mr. Grogan stated he spoke with the Division Director, who advised the decision to discontinue this program was due to administrative problems they have had in the past. However, he said, if the Legislature chose to reinstate the program, the Department feels the problems can be worked out. Representative Rogers inquired if full federal funding is available again this year, and Mr. Grogan indicated yes, 100% is still available for FY 82. During discussion, Representative Moss stated he feels strongly this program should not be cut but, perhaps, should be "beefed up". He added he feels this should be a priority item.

Park Operations, Park Maintenance & Operations, p 159: Mr. Grogan called attention to the miscellaneous line item to point out how some of the HB 60 transactions were handled last year. He stated these involve a variety of legislative add-ons. Discussion followed, with Representative Rogers requesting detail on what the \$360.0 in HB 60 entails regarding the seven full-time positions created that the Legislature didn't know it was creating. Mr. Grogan commented this situation is not indicative of this particular budget but is throughout all the budgets. He noted the Senate Finance Committee has requested the Agencies address this question. Representative Buchholdt requested the House Finance Committee also receive copies of this information.

DEPARTMENT OF FISH & GAME

Commercial Fish, Salmon, p 167: Mr. Grogan pointed out a 31% increase here, with a total of 24 new positions requested--two full-time, the rest part-time. He advised this BRC did not reduce its request, and the Department is saying it was underfunded 27% because of the vacancy rate assessed by last year's Free Conference Committee; and there was very little vacancy throughout the Department. Brief discussion followed. Representative Rogers asked if they would be coming in with a supplemental, and Mr. Grogan replied he didn't know, that he has only heard rumors.

Commercial Fish, Herring, p 171: Mr. Grogan noted a large increase of over 50%, with a request for one full-time and 11 temporary positions. He suggested the Committee take a closer look as this BRC also failed to reduce its request. The Committee expressed interest in knowing what was actually done with HB 60.

Commercial Fish, Ground Fish, p 175: Mr. Grogan advised Elmer Lindstrom, Fiscal Analyst, Legislative Finance, is working up a package on this for the subcommittee.

Administration & Support, Administrative Services, p 205: Mr. Grogan pointed out a large number of new positions requested and a large increase for an administrative component. Chairman Cotten commented he understands this is due to the apparent move out of the support building into the Taku Twins building. He asked about the lease agreement, and Mr. Grogan said he was not sure what the terms of that lease are but that he will get the requested information. During discussion on the State's leasing policy, Representative Rogers stated he is against the State's forcing private businesses out because it can afford to pay higher rents. Representative Montgomery requested Legislative Finance provide the Committee with a compiled brief containing information on lease space ownership, location, number of square feet and lease terms.

FRED, Operations, p 192: Representative Rogers requested the Committee go back to this BRU, as there is a large increase for new positions (57) and asked if this is all related to staffing hatcheries. Mr. Grogan advised he has been trying to key in on "non-formula" increases, which he described as new programs that don't tie into current ones. There was discussion on new positions for hatcheries, and Representatives Freeman and Rogers requested Mr. Grogan look into the reasons for new hatchery positions requested in their respective districts.

Limited Entry, Commercial Fisheries Entry Commission, p 229: Mr. Grogan called attention to a 40% increase planned for two basic programs: residency investigation and statewide leasing.

Habitat Protection, Gas Pipeline Monitoring, p 243: Noting the request is in excess of \$2 million, Mr. Grogan commented it is a question of being consistent; i.e., what is done in one area should also be done in the others.

Habitat Protection, North Slope Haul Road, p 245: Representative Rogers questioned this unit being wiped out when the road is scheduled to be opened this year. Because of action by the court, he indicated he feels the Legislature ought to look at additional funding here. He added there will be a supplemental for FY 81 introduced.

DEPARTMENT OF PUBLIC SAFETY

Fish & Wildlife Protection/Enforcement, Enforcement, p 251: Last year, Mr. Grogan commented, the Free Conference Committee put in new positions and left it up to the Department to place them. However, they created four new positions--Ketchikan, Juneau, Anchorage, Fairbanks--and he suggested the Committee would want to take a look to see what it got for the money, as there are high associated costs involved.

{Tape HFC 81-5, Side 1, #001}

Fish & Wildlife Protection/Marine, Marine Enforcement, p 257: Mr. Grogan noted the request for five new positions based in Kodiak related to the vessel. Representative Rogers inquired if one vessel or two were purchased. Mr. Grogan will find out.

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

Environmental Quality Operations, Placer Mining Project, p 313: Mr. Grogan noted the 57 new full-time positions and discussed the water problems related to the project. Representative Montgomery asked if this involved the location method of claims as opposed to leasing procedure claims. Mr. Grogan indicated this would be in the Department of Natural Resources project budget.

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Representative Rogers stated he thinks there is going to be a budget amendment on this and that a lease is involved.

Gas Pipeline Surveillance, Surveillance Activities, p 324: Mr. Grogan noted an increase of roughly \$1.5 million and 13 new positions requested. Representative Freeman offered comments at this time regarding the on-going situation where the State adds people each year, but there is no pipeline, and wouldn't it make more sense to wait. Discussion followed, with Representative Rogers citing the TAPS tariff case and stating he feels the Legislature should not over appropriate, but should at least keep up on surveillance. During further discussion, Representative Meekins requested Mr. Grogan supply the Committee with a list (see attachment) combining the three areas in the NRMEC budget category where Gas Pipeline Surveillance exist.

In his closing comments, Mr. Grogan stated the Department of Environmental Conservation was treated a little better this year as far as getting appropriations, and all this comes under non-formula increases. In answer to a question from Representative Rogers, he indicated the Governor's Office has been more lenient with this budget as opposed to the others and suggested the Committee take a very conservative approach with this budget. Regarding new positions, Representative Rogers requested information that indicates how many involve general funds, federal funds and program receipts.

Representative Meekins, chairman of the NRMEC subcommittee, announced hearings beginning tomorrow morning at 8:30 in the House Finance Committee room. He added a schedule would be posted shortly.

ADJOURN

There being no further business to come before the Committee, the meeting adjourned at 2:50 p.m.

Tape HFC 81-4, Side 1, #696 - End
 Side 2, #001 - End
81-5, Side 1, #001 - #326

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION
POUCH W — ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF — STATE CAPITOL

JUNEAU 99801

MEMORANDUM

DATE: February 16, 1981

TO: Russ Meekins, Chairman
NRMEC Subcommittee
House Finance Committee

FROM: Robert L. Grogan
Fiscal Analyst
Legislative Finance Division

SUBJECT: Gas Pipeline Surveillance Budget Request

The following chart indicates the amounts requested by each agency for Gas Pipeline Surveillance. The column on the far right gives the grand total.

	<u>Dept of Natural Resources</u>	<u>Dept of Fish & Game</u>	<u>Dept of Environmental Conservation</u>	<u>Total</u>
100	2,619.7	1,102.9	917.3	4,639.9
200	911.4	268.5	338.8	1,518.7
300	5,477.8	618.8		6,096.6
400	85.3	68.9	26.6	180.8
500	<u>124.6</u>	<u>6.8</u>	<u>196.2</u>	<u>327.6</u>
TOTAL:	9,218.8	2,065.9	1,478.9	12,763.6
<u>Total Full-Time Positions</u>	54.0	21.0	22.0	97
<u>New Positions</u>	39.0	6.0	13.0	58

RLG:vsw

HOUSE FINANCE COMMITTEE

February 17, 1981

1:35 p.m.

{Tape 81-5, Side 1, #326}

PRESENT

Chairman Cotten called the meeting to order at 1:35 p.m. All members of the Committee were present. Representatives Malone and Adams arrived later in the meeting. Also in attendance: Representative Terry Martin, member of the House Finance Subcommittee on the University of Alaska; Alison Elgee, Fiscal Analyst, Division of Legislative Finance.

UNIVERSITY OF ALASKA BUDGET OVERVIEW

Chairman Cotten introduced the members of the University of Alaska subcommittee: Representative Rogers, chairman, and Representatives Buchholdt and Martin.

Before beginning her presentation, Alison Elgee called attention to the computer run prepared by the Legislative Finance Division, "Budgeted New Positions By Category", dated 2-16-81, as requested by the Committee at yesterday's meeting. She noted the positions are listed by category and again by Agency.

(Representative Malone arrived at this time.)

The University of Alaska consists primarily of university campuses at Fairbanks, Anchorage and Juneau, the community college system, rural cooperative extensions and statewide administration, Ms. Elgee said. She explained the percentage differences between the FY 81 and FY 82 figures as prepared by Legislative Finance and the University.

(Representative Adams arrived at this time.)

Representative Moss questioned Ms. Elgee about the Cooperative Extension Service, shortform p 246. She advised all funds allocated at campus centers would show up in another part of the budget.

There was discussion on the new positions. Ms. Elgee noted the majority of new positions (24) requested are for instruction, with 13 of them requested by the Governor for Chukchi Community College, p 116, which was deleted by the Legislature last year. Chairman Cotten asked where classes are being held, and Ms. Elgee replied at Northwest Community College in Nome. Representative Adams noted this wasn't being done in Kotzebue anyway.

2-17-81

CORRECTION

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

D E P A R T M E N T A L E X P E N D I T U R E A N A L Y S I S
 MONTH AND YEAR-TO-DATE 01/31/81
 TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
ASSIST/BENEFIT/GRANT 700	10,000	10,000	100.0		
SUBELEMENT TOTAL	10,000	10,000	100.0		
VAN HANDICAP LIFT					
ASSIST/BENEFIT/GRANT 700	20,000	20,000	100.0		
SUBELEMENT TOTAL	20,000	20,000	100.0		
ELEMENT TOTAL	75,000	75,000	100.0		
VALDEZ					
RUNWAY EXTENSION					
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WRANGELL					
EXTEND CITY DOCK					
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KASAAN					
DOCK HB710-69					
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PROGRAM TOTAL	54,556,400	19,214,553	35.2	2,785,663 5.1	34,937,047 64.0
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DEPARTMENTAL EXPENDITURE ANALYSIS
MONTH AND YEAR-TO-DATE 01/31/81
TO NEAREST DOLLAR

MUNICIPAL GRNT DEP 2	GRP APPROPRIATION	Y-T-D EXPENDITURE	MONTHS EXPENDITURE	RESTRICTIONS	BALANCE
SPECIAL ITEMS		<u>GENERAL GOVERNMENT</u>			
CAPITAL OPERAT GRANT					
MUNICIPAL GRANT ACCT					
CRAIG					
TELEVISION LOAN					
ASSIST/BENEFIT/GRANT 700		28,000	28,000 100.0		
PROGRAM TOTAL		28,000	28,000 100.0		
DEPARTMENT TOTAL		206,380,727	74,591,423 36.1	4,564,432 2.2 130,507,498 63.2	1,281,806 .6

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1:35 p.m.

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