

LEG. FINANCE - BILLS 1977 - 1978 646

HB 51 cont., thru CSHB 52

1 collateral and may not exceed 75 per cent of the appraised value of the  
2 collateral offered as security. The rate of interest may not exceed the  
3 interest rate which is charged for Federal Veterans Administration loans  
4 at the time a state loan is granted.

5 \* Sec. 2. AS 26.15.040(c) is amended to read:

6 (c) No loans authorized by (a)(2), (3) and (4) of this section may  
7 be made unless the commissioner of commerce is satisfied that money at a  
8 comparable rate of interest is not available to the applicant from  
9 private lending institutions on a guaranteed basis as set out in (b) of  
10 this section. An applicant is eligible for more than one type of loan,  
11 but the total may not exceed \$125,000 [\$100,000] at any one time.

12 *Sec. 3 July 1, 1977, effective date*  
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Introduced: 1/14/77  
Referred: Commerce and Finance

BY BRADLEY, BEIRNE, FREEMAN,  
GARDINER, GRUENING, MALONE,  
MEEKINS, MILLER, OSE,  
OSTERBACK, PARR, SNIDER AND  
SWANSON

1 IN THE HOUSE

2 HOUSE BILL NO. 51

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act relating to veterans' loans."

7 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

8 \* Section 1. AS 26.15.040(a)(2) is amended to read:

9 (2) Farm and home loans not exceeding \$75,000 [\$55,000] may  
10 be made to purchase, remodel, repair, build, furnish, refinance or equip  
11 homes or farms in the state including the clearing and drainage for  
12 farms. The loans may not exceed 90 per cent of the appraised value  
13 when made for the purchase or construction of a home unless additional  
14 amounts are secured by acceptable collateral as determined by the com-  
15 missioner of commerce in conformity with established minimum require-  
16 ments. The rate of interest may not exceed the interest rate which is  
17 charged for Federal Veterans Administration loans at the time a state  
18 loan is granted.

19 \* Sec. 2. AS 26.15.040(a)(4) is amended to read:

20 (4) Multiple dwelling loans not exceeding \$110,000 [\$80,000]  
21 may be made to purchase, remodel, repair, build, furnish, refinance or  
22 equip multiple dwellings. The loans shall be secured by acceptable  
23 collateral and may not exceed 75 per cent of the appraised value of the  
24 collateral offered as security. The rate of interest may not exceed  
25 the interest rate which is charged for Federal Veterans Administration  
26 loans at the time a state loan is granted.

THE LEGISLATURE OF THE STATE OF ALASKA  
TENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. House Bill No. 51  
 Title Relating to Veterans' Loans  
 Requested by Bradley, Beirne, Freeman, et al Date January 14, 1977

II. FISCAL DETAIL

Agency Affected Department of Revenue  
 Program Category Affected General Government  
 Budget Request Unit(s) Affected Treasury Management

EXPENDITURES (Thousands of Dollars)

	FY 77	FY 78	FY 79	FY 80	FY 81	FY 82
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING (Thousands of Dollars)

GENERAL FUND	-0-	-0-	-0-	-0-	-0-	-0-
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

FULL TIME	-0-	-0-	-0-	-0-	-0-	-0-
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

This bill will not cause additional expenditures for administration. There will, of course, be additional draws on the General Fund for purchase of the loans from Veterans' Division.

I would estimate a 30% increase in drawdowns in order to fund the increase. At the present time we are purchasing \$3 to \$4 million per month and the increase could amount to \$1 million per month.

In order to hold the workload as well as increased expenditures to a minimum, I would suggest a section be added disallowing refinances. I would limit the higher amounts to new loans closed after effective date, if passed.

I agree that increases are needed in all categories, however, I believe \$75,000 for farm and home loans is excessive. The average home loan in Anchorage last year was \$65,000. I would recommend the increase be held between \$67,000 and \$68,000. This would take care of most veterans requesting loans and would keep payments manageable, and would also eliminate inflation problems in case of foreclosure.

IV. DATE March 18, 1977 PREPARED BY Jim Edense  
 AGENCY Department of Revenue/Treasury  
 PHONE 465-2350

Original: Legislative Finance  
 cc: Budget and Management  
Prime Sponsor (First Legislator Named)

Introduced: 1/14/77  
Referred: Commerce and Finance

BY BRADLEY, BEIRNE, FREEMAN,  
GARDINER, GRUENING, MALONE,  
MEEKINS, MILLER, OSE,  
OSTERBACK, PARR, SNIDER AND  
SWANSON

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15 missioner of commerce in conformity with established minimum require-  
16 ments. The rate of interest may not exceed the interest rate which is  
17 charged for Federal Veterans Administration loans at the time a state  
18 loan is granted.

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21 may be made to purchase, remodel, repair, build, furnish, refinance or  
22 equip multiple dwellings. The loans shall be secured by acceptable  
23 collateral and may not exceed 75 per cent of the appraised value of the  
24 collateral offered as security. The rate of interest may not exceed  
25 the interest rate which is charged for Federal Veterans Administration  
26 loans at the time a state loan is granted.

THE LEGISLATURE OF THE STATE OF ALASKA  
TENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. CS for House Bill No. 51  
 Title Relating to Veterans' Loans  
 Requested by Commerce Committee Date February 14, 1977

II. FISCAL DFTAIL

Agency Affected Department of Revenue  
 Program Category Affected General Government  
 Budget Request Unit(s) Affected Treasury Management

EXPENDITURES (Thousands of Dollars)

	FY 77	FY 78	FY 79	FY 80	FY 81	FY 82
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	-0-	-0-	-0-	-0-	-0-	-0-

FUNDING (Thousands of Dollars)

GENERAL FUND	-0-	-0-	-0-	-0-	-0-	-0-
FEDERAL FUNDS						
OTHER (Specify)						

POSITIONS

FULL TIME	-0-	-0-	-0-	-0-	-0-	-0-
PART TIME						
TEMPORARY						

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

This bill will not cause additional expenditures for administration.

See Fiscal Note prepared March 18, 1977 for House Bill No. 51.

IV. DATE March 18, 1977 PREPARED BY Jim Edenso  
 AGENCY Department of Revenue/Treasury  
 Original: Legislative Finance PHONE 465-2350  
 cc: Budget and Management  
Prime Sponsor (First Legislator Named)

Original sponsors: Bradley, Beirne,  
Freeman, et al

Offered: 2/14/77  
Referred: Finance

1 IN THE HOUSE

BY THE COMMERCE COMMITTEE

2 CS FOR HOUSE BILL NO. 51

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act relating to veterans' loans."

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11 homes or farms in the state including the clearing and drainage for  
12 farms. The loans may not exceed 90 per cent of the appraised value when  
13 made for the purchase or construction of a home unless additional amounts  
14 are secured by acceptable collateral as determined by the commissioner  
15 of commerce in conformity with established minimum requirements. The  
16 rate of interest may not exceed the interest rate which is charged for  
17 Federal Veterans Administration loans at the time a state loan is  
18 granted.

19 (3) Business loans not exceeding \$125,000 [\$100,000] may be  
20 made to acquire, finance or refinance or equip businesses, including  
21 mining and fishing but not including farming, if the loan applicant has  
22 had three or more years of general business experience. The loans shall  
23 be secured by acceptable collateral and may not exceed 75 per cent of  
24 the appraised value of the collateral offered as security. The rate of  
25 interest may not exceed the interest rate which is charged for Federal  
26 Veterans Administration loans at the time a state loan is granted.

27 (4) Multiple dwelling loans not exceeding \$110,000 [\$80,000]  
28 may be made to purchase, remodel, repair, build, furnish, refinance or  
29 equip multiple dwellings. The loans shall be secured by acceptable

1 collateral and may not exceed 75 per cent of the appraised value of the  
2 collateral offered as security. The rate of interest may not exceed the  
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4 at the time a state loan is granted.

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8 comparable rate of interest is not available to the applicant from  
9 private lending institutions on a guaranteed basis as set out in (b) of  
10 this section. An applicant is eligible for more than one type of loan,  
11 but the total may not exceed \$125,000 [\$100,000] at any one time.  
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# RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

James O. Smith  
Signature of Camera Operator

2/8/90  
Date

COMMITTEE REPORT  
SENATE

3/23/77

*Ritter*

April 18 1977 Date

Mr. President:

The Committee on FINANCE has had OSBR 52  
House budget  
under consideration. A majority of the members of the Committee

- recommends it do pass
- recommends it do not pass
- recommends it do pass with attached amendment(s)
- recommends it be replaced with CS for OSBR 52 and that  
CS for OSBR 52 do pass
- (and) recommends it be referred to the with the same  
committee
- reports it back without recommendation
- AND attaches a report of its intent
- (other) \_\_\_\_\_

MEMBERS SIGNING THE MAJORITY REPORT:

\_\_\_\_\_ *John Orrison*

\_\_\_\_\_ *William*

\_\_\_\_\_ *Henry*

\_\_\_\_\_ *Bob*

MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

\_\_\_\_\_ recommends: \_\_\_\_\_

\_\_\_\_\_ recommends: \_\_\_\_\_

\_\_\_\_\_ recommends: \_\_\_\_\_

\_\_\_\_\_ Chairman

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

10:42

4/18/77

## \* \* \* \* \* EDUCATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON			
			GOVERNOR	HOUSE	SENATE	F.C.C.			
2	OFFICE OF THE GOVERNOR								
	ALASKA HISTORICAL COMMISSION	121.8	141.4	141.4	78.8		-62.6	-44.2%	
6	ALASKA ARTS COUNCIL								
8	ADMINISTRATION AND SUPPORT	263.3	240.6	240.6	240.6		-149.0	-14.4%	
	GRANTS	810.9	883.0	1032.0	883.0		-149.0	-11.7%	
	*** PROGRAM TOTAL ***	1074.2	1123.6	1272.6	1123.6		-211.6	-14.9%	
	*** AGENCY TOTAL ***	1196.0	1265.0	1414.0	1202.4				
	DEPARTMENT OF ADMINISTRATION								
10	TEACHER RETIREMENT								
	REGULAR TRS STATE	10953.8	14049.8	13984.5	13984.5				
	DEPARTMENT OF EDUCATION								
	FINANCIAL SUPPORT PROGRAMS								
14	FOUNDATION PROGRAM-REGULAR	123657.1	138023.8	138023.8	138748.8		725.0	0.5%	
16	PUPIL TRANSPORTATION-PUBLIC	11205.6	13858.9	13858.9	14371.3		512.4	3.6%	
18	PUPIL TRANSPORTATION-PRIVATE	120.0	127.2	127.2	127.2				
20	REVENUE SHARING 874	1869.4							
22	DEBT RETIREMENT-LOCAL	9051.6	9594.7	9594.7	11600.0		2005.3	20.9%	
24	SABBATICAL LEAVE	40.0							
26	OUT OF DISTRICT STUDENTS	1300.0							
28	TOBACCO TAX DISTRIBUTION	2400.0	2104.4	2104.4	2104.4				
30	RURAL & MILITARY TUITION	7321.6							
32	SUPPLEMENTAL PROGRAMS	50.0	40.0						
34	LOCAL FORMULA-REAA	5363.0	7552.4	7552.4	9225.5		1673.1	22.1%	
36	SOS ASHA PAYMENTS	311.0	311.0	311.0	311.0				
38	FOUNDATION PROGRAM-REAA	40422.5	41656.9	41656.9	41656.9				
40	BILINGUAL FUND	683.5	683.5	683.5	683.5				
42	REGIONAL RESOURCE CENTERS	440.0	400.0	350.0	400.0		50.0	14.2%	
44	FEDERAL PROGRAMS	14485.5	14485.5	14485.5	14485.5				
46	TUITION STUDENTS	8621.6	3373.9	3373.9	3585.8		211.9	6.2%	
48	BOARDING HOME GRANTS	2788.8	2722.8	2722.8	2722.8				
50	STATE CONTRAC PROGRAMS		17391.9	17391.9	17391.9				
	*** PROGRAM TOTAL ***	230131.2	252326.9	252236.9	257414.6		5177.7	2.0%	
	ADMINISTRATION & PROGRAM SUPPO								
52	ADMINISTRATIVE SERVICES	655.7	575.8	575.8	575.8				
54	FINANCIAL ACCOUNTING & AUDIT	316.9	383.6	437.2	437.2				
56	GENERAL OVERHEAD	654.0	723.9	670.3	670.3				
	*** PROGRAM TOTAL ***	1626.6	1683.3	1683.3	1633.3				
	DEPARTMENT OF EDUCATION								
58	CORRESPONDENCE STUDY	686.7	897.5	852.6	825.0		-27.6	-3.2%	
	DEPARTMENT OF EDUCATION								
60	CROSS CULTURAL EDUCATION	620.9	407.9	508.7	508.7				
	STUDENT FINANCIAL AID								
64	SCHOLARSHIP LOAN PROGRAM	4100.0	4420.0	4420.0	4420.0				
66	ADMINISTRATION	247.2	335.2	364.5	335.2		-29.3	-8.0%	
68	TUITION GRANTS PROGRAM	993.9							
	*** PROGRAM TOTAL ***	5341.1	4755.2	4784.5	4755.2		-29.3	-0.6%	
	POST SECONDARY EDUCATION COMM.								
70	GENERAL ADMINISTRATION	299.1	470.8	470.8	414.7		-56.1	-11.9%	
72	CENTER FOR STAFF DEVELOPMENT		825.9	825.9	825.9				
74	WICHE	591.5	656.1	656.1	656.1				
	*** PROGRAM TOTAL ***	890.6	1952.8	1952.8	1896.7		-56.1	-2.8%	
	ADULT EDUC & VOC TRAINING								
78	ADULT BASIC EDUCATION	798.9	843.9	861.9	1200.0		338.1	39.2%	
80	FIRE SERVICE TRAINING	88.0	68.0	68.0	68.0				
82	ADULT VOCATIONAL EDUCATION	48.0	50.1	100.1	50.1		-50.0	-49.9%	
84	COMMUNITY SCHOOLS	860.6	860.6	860.6	860.6				
86	CETA VOC. ED. GRANTS	664.9	169.5	169.5	169.5				
88	GRANTS ADMIN.	482.3	501.5	501.5	496.3		-5.2	-1.0%	
90	SKILL CENTER	2060.8	2223.9	2185.7	2223.8		38.1	1.7%	
	*** PROGRAM TOTAL ***	5003.5	4717.5	4747.3	5068.3		321.0	6.7%	
	PUBLIC BROADCASTING COMMISSION								
92	OPERATIONS	2028.9	2224.8	2553.1	2224.8		-328.3	-12.8%	
	MUSEUMS								
94	JUNEAU MUSEUM	428.2	439.9	441.4	439.9		-1.5	-0.3%	
	STATE LIBRARY								
98	REGULAR OPERATIONS	1402.1	1474.2	1469.8	1469.3		-5	0.0%	
100	ANCHORAGE MEDIA CENTER	390.3	391.3	391.3	391.3				
	*** PROGRAM TOTAL ***	1792.4	1865.5	1861.1	1860.6		-5	0.0%	
	PROGRAM EVALUATION								

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

10:43

4/18/77

\*\*\*\*\* EDUCATION \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			F.C.C.	HOUSE - SENATE COMPARISON	
			GOVERNOR	HOUSE	SENATE			
	K-12 EDUCATION PROGRAM	697.1	510.4	510.4	490.4		-20.0	-3.9%
104	CAREER & VOCATIONAL EDUCATION	438.1	448.1	448.1	448.1			
106	SPECIAL EDUCATION		283.1	283.1	283.1			
108	SUPPLEMENTAL PROGRAMS	219.8	674.0	674.0	674.0			
110	ACCREDITATION		226.9	226.9			-226.9	-100.0%
112	*** PROGRAM TOTAL ***	1955.0	2142.5	2142.5	1895.6		-246.9	-11.5%
	PROFESSIONAL TEACHING PRACTICE	72.0	83.8	83.8	83.8			
114	EXECUTIVE ADMINISTRATION							
	COMMISSIONER	1142.5	519.0	539.0	519.0		-20.0	-3.7%
118	PLANNING INFO & RESEARCH		623.8	623.8	610.1		-13.7	-2.1%
120	BOARDS & COMMISSIONS	155.1	145.5	145.5	145.5			
122	*** PROGRAM TOTAL ***	1297.6	1288.3	1308.3	1274.6		-33.7	-2.5%
	*** AGENCY TOTAL ***	251874.7	274785.9	275156.3	279931.1		4774.8	1.7%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
124	SPECIAL EDUCATION GRANTS	62.8	62.8	80.8	62.8		-18.0	-22.2%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
128	UNIVERSITY OF ALASKA	9107.8	9710.5	9710.5	9710.5			
130	GENERAL EDUCATION	7627.6	10663.8	10663.8	10663.8			
132	LIBRARIES	490.4	470.4	470.4	470.4			
	*** PROGRAM TOTAL ***	17225.8	20844.7	20844.7	20844.7			
	***** TOTAL EXPENDITURES	281313.1	311008.2	311480.3	316025.5		4545.2	1.4%
	***** FUNDING							
	FED. RECEIPT	17526.7	17828.9	17828.9	17905.5		76.6	0.4%
	GENERAL FUND	230756.5	256212.3	252314.5	255771.1		3456.6	1.3%
	OTHER FUNDS	33029.9	36967.0	41336.9	42348.9		1012.0	2.4%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:43

4/18/77

\*\*\*\*\* EDUCATION \*\*\*\*\*

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF EDUCATION				
FILM ACQUISITION, JUNEAU	100.0	100.0	100.0	
RARE ALASKANA ACQUISITION, JUNEAU	10.0	10.0	10.0	
MUSEUM ACQUISITION FUND, JUNEAU	25.0	50.0	25.0	
SCHOOL SEWER SYSTEM, NENANA		300.0		
RADIO STATION EQUIPMENT, KOTZE		15.0	15.0	
RADIO STATION EQUIPMENT, HOMER		225.0		
RADIO STATION EQUIPMENT, KETCHIKAN		61.0		
MINI-TV NOOKVIK, KIANA, KIVALINA		15.0	15.0	
KAKM TRANSMITTER, COOPER LANDI		20.0		
KAKM PUB STUDIO FACIL, ANCHORAGE		300.0	300.0	
RADIO STATION KTOO, JUNEAU		50.0		
LIBRARY GRANT, GLENALLEN		7.5		
BOOKMOBILE, KENNEY LAKE			60.0	
SKILL CENTER DORMITORY, SEWARD	200.0			
MINI-TV EQUIPMENT, KOLIGANEK		18.0		
MINI-TV DILLINGHAM			20.0	
DUBBING BANK, ANCHORAGE			30.0	
MINI-TV, KODIAK			20.0	
EDUCATIONAL TV, SITKA			170.0	
KYUK TRANSLATOR, BETHEL			240.0	
SCHOOL CONST, UPPER RAILBELT			400.0	
SCHOOL CONSTRUCTION, TWIN HILL			266.0	
STATE LIBRARY, JUNEAU				30.0
MICROFILM RUSSIAN CHURCH RECOR				1701.0
*** AGENCY TOTAL ***	335.0	1176.5	1701.0	
***** TOTAL EXPENDITURES	335.0	1176.5	1701.0	
***** FUNDING				
GENERAL FUND	335.0	1176.5	1701.0	

STATE OF ALASKA — OPERATING BUDGET SUMMARY

10:43

4/18/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON
			GOVERNOR	HOUSE	SENATE	
	UNIVERSITY OF ALASKA					
	BOARD OF REGENTS					
4	BOARD OF REGENTS			122.9	122.9	
6	REGENTS DISTRIBUTION			6312.3	6312.3	
	*** PROGRAM TOTAL ***			6435.2	6435.2	
	STATEWIDE					
10	INSTITUTIONAL SUPPORT	4939.9	5593.7	133.4	133.4	
12	CAPITAL DEVELOPMENT	75.7	100.5			
14	GENERAL SALARY INCREASE	2200.0	1394.1			
16	COMMUNITY COLLEGE SALARIES	1576.7	871.4			
	*** PROGRAM TOTAL ***	8792.3	7959.7	133.4	133.4	
	ORGANIZED RESEARCH					
20	GEOPHYSICAL INSTITUTE	6387.8	7684.8	7307.6	7307.6	
22	INSTITUTE OF MARINE SCIENCE	4828.3	5913.6	5280.6	5230.6	-50.0 -0.9%
24	INSTITUTE OF WATER RESOURCES	638.7	760.5	718.9	718.9	
26	AGRICULTURAL EXPERIMENT STATION	2712.0	2774.1	2604.6	2604.6	
28	INSTITUTE OF ARCTIC BIOLOGY	1624.0	5497.1	5000.5	5000.5	
30	ISER	1313.5	1366.2	1351.6	1355.6	
32	CNER	664.4	616.5	700.6	700.6	
34	SEA GRANT	992.6	1300.1	1058.7	1058.7	
36	AETOC	1657.5	1777.8	1698.7	1688.4	-10.0 -0.5%
38	BIDME CENTER	539.4	714.6	781.4	781.4	
40	COOP WILDLIFE RESEARCH	263.4	293.3	266.2	266.2	
42	MINERAL INDUSTRY RESEARCH	227.6	231.6	211.9	241.9	
44	FOREST SOILS LAB	326.7	378.8	336.3	336.3	
46	WAMI	877.9	1042.0	793.7	793.7	
48	GEN. MISC. RESEARCH	766.1	485.0	777.3	777.3	
50	NAVAL ARCTIC RES. LAB.	3325.7	7529.9	7467.1	7467.1	
	*** PROGRAM TOTAL ***	27145.6	38365.9	36389.4	36329.4	-60.0 -0.1%
	FAIRBANKS					
54	INSTRUCTION - 4 YR & GRAD	7500.0	7684.0	7272.5	7272.5	
56	INSTRUCTION - TVCC	1097.0	1799.9	1262.4	1262.4	
58	RESEARCH & PROF. CENTERS		73.9	41.9	41.9	
60	PUBLIC SERVICE	727.1	963.2	769.9	769.9	
62	ACADEMIC SUPPORT - 4 YR & G	1920.2	2875.2	2746.8	2746.8	
64	ACADEMIC SUPPORT TVCC	442.3	403.0	223.4	223.4	
66	STUDENT SERVICES - 4 YR & G	4168.2	3338.3	3422.0	3422.0	
68	STUDENT SERVICES - TVCC		122.2	122.2	122.2	
70	INSTITUTIONAL SUPPORT	11356.8	13784.8	12434.4	12434.4	
72	STUDENT LOANS, SCHOLARSHIPS	424.7	1256.8	424.7	424.7	
	*** PROGRAM TOTAL ***	27636.3	32305.9	28720.2	28720.2	
	ANCHORAGE					
76	INSTRUCTION - 4 YR & G	2667.4	3746.8	3398.4	3988.4	590.0 17.3%
78	INSTRUCTION - ACC	8273.9	6342.6	6218.7	6543.7	325.0 5.2%
80	INSTRUCTION - MAT SU	359.0	353.0	332.0	317.0	-15.0 -4.5%
82	RESEARCH & PROF. CENTERS	545.7	388.4	639.0	639.0	
84	PUBLIC SERVICE		255.3	182.8	222.8	40.0 21.8%
86	ACADEMIC SUPPORT - 4 YR & G	1187.3	1578.4	1299.1	1759.1	460.0 35.4%
88	ACADEMIC SUPPORT - ACC		1140.7	1104.6	1104.6	
90	ACADEMIC SUPPORT - MAT SU	64.6	69.9	67.0	67.0	
92	STUDENT SERVICES	1981.9	2488.0	2078.9	2078.9	
94	STUDENT SERVICES - MAT SU	6.5	34.8	6.5	6.5	
96	INSTITUTIONAL SUPPORT	3913.4	5643.8	5029.7	5029.7	
98	INSTITUTIONAL SUPPORT - MAT SU	186.5	203.7	201.0	201.0	
100	STUDENT LOANS, SCHOLARSHIPS	1750.1	1025.0	1098.0	1098.0	
102	PUBLIC SERVICES - EAGLE RIVER			75.0		-75.0 -100.0%
	*** PROGRAM TOTAL ***	20936.3	23271.2	21730.7	23055.7	1325.0 6.0%
	SOUTHEAST					
106	INSTRUCTION - SENIOR	718.2	663.1	659.1	599.1	-60.0 -9.1%
108	INSTRUCTION - JDCC	1172.8	1134.7	1024.2	1024.2	
110	INSTRUCTION - KETCHIKAN	426.1	458.0	580.5	401.5	-179.0 -30.8%
112	INSTRUCTION - SITKA	275.0	302.3	259.1	259.1	
114	PUBLIC SERVICE	384.5	686.6	356.9	356.9	
116	ACADEMIC SUPPORT - SENIOR	162.0	355.9	289.5	276.5	-13.0 -4.4%
118	ACADEMIC SUPPORT - JDCC		144.8	132.1	132.1	
120	ACADEMIC SUPPORT - KETCHIKAN	61.7	26.8	84.4	84.4	
122	ACADEMIC SUPPORT - SITKA	22.4	47.9	62.2	62.2	
124	STUDENT SERVICES	224.5	337.8	307.9	307.9	
126	STUDENT SERVICES - KETCHIKAN		22.8	21.5	21.5	
128	STUDENT SERVICES - SITKA		16.1	15.3	15.3	
130	INSTITUTIONAL SUPPORT - JUNEAU	1015.8	1432.2	1228.9	1191.4	-37.5 -3.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:44

4/18/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				HOUSE - SENATE COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
132	INSTITUT. SUPPORT - KETCHIKAN	159.0	211.8	183.9	183.9			
134	INSTITUTIONAL SUPPORT - SITKA	117.6	97.7	88.9	88.9			
	*** PROGRAM TOTAL ***	4739.6	5938.5	5294.4	5004.9			-289.5 -5.4%
	RURAL EDUCATION AFFAIRS							
138	INSTRUCTION - KODIAK	606.4	624.7	612.7	612.7			
140	INSTRUCTION - KENAI	527.5	691.5	518.6	610.4	91.8		17.7%
142	INSTRUCTION - KUSKOKWIM	1626.4	1313.5	1534.9	1534.9			
144	INSTRUCTION - NORTHWEST	230.1	213.2	196.4	196.4			
146	INSTRUCTION - RURAL CENTERS	1623.8	1120.6	1069.6	1124.6	55.0		5.1%
148	INSTRUCTION - CENTRAL SUPPORT	210.0	245.3	210.0	210.0			
150	RESEARCH & PROF. CENTERS	155.8	147.2	155.8	155.8			
152	PUBLIC SERVICES	1614.0	2043.1	1786.3	1906.3	120.0		6.7%
154	ACADEMIC SUPPORT - KODIAK	61.1		61.1		-61.1		-100.0%
156	ACADEMIC SUPPORT - KENAI	51.2		51.2		-51.2		-100.0%
158	ACADEMIC SUPPORT - KUSKOKWIM	105.4	215.0	220.1	320.6	100.5		45.6%
160	ACADEMIC SUPPORT - NORTHWEST	10.0		5.0	5.0			
162	ACADEMIC SUPPORT - CENTRAL SUP	287.8	623.6	527.0	527.0			
164	STUDENT SERVICES - KENAI		51.0	72.3	51.1	-21.2		-29.3%
166	STUDENT SERVICES - KUSKOKWIM		186.0	176.8	176.8			
168	INSTITUTIONAL SUPPORT - KODIAK	279.1	310.1	296.2	296.2			
170	INSTITUTIONAL SUPPORT - KENAI	279.3	327.7	303.8	303.8			
172	INSTITUTIONAL SUPPORT - KUSKOK	234.2	231.5	185.6	250.5	64.9		34.9%
174	INSTITUTIONAL SUPPORT - NORTHW	169.9	208.5	189.9	189.9			
176	INSTITUTIONAL SUPPORT - CENTRA		281.3	262.4	262.4			
	*** PROGRAM TOTAL ***	8072.0	8833.8	8435.7	8734.4	298.7		3.5%
	*** AGENCY TOTAL ***	97322.1	116675.0	107139.0	108413.2	1274.2		1.1%
	***** TOTAL EXPENDITURES	97322.1	116675.0	107139.0	108413.2	1274.2		1.1%
	***** FUNDING							
	FED. RECEIPT	26985.2	35903.9	34068.5	33803.5	-265.0		-0.7%
	GENERAL FUND	55720.1	64013.6	58383.6	59938.8	1555.2		2.6%
	OTHER FUNDS	14616.8	16757.5	14686.9	14670.9	-16.0		-0.1%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:44

4/18/77

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

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
UNIVERSITY OF ALASKA				
HEALTH OCCUPATIONS FAC, ANCHOR	400.0	345.0	345.0	
FISHERIES BLDG EQUIP, JUNEAU	425.0	374.0	374.0	
SPRINKLER SYSTEM, KENAI	110.0	100.0	100.0	
CC CAREER BLDG REMODEL, KETCHI	250.0	230.0	250.0	
CC ZIEGLER BLDG IMPRVMT, KETC	99.0	87.0	99.0	
CC SEAFOOD PROC LAB EQUIP, KODI	110.0	100.0	100.0	
CC SEWER SYSTEM, KUSKOKWIM	50.0	150.0	175.0	
DOWNTOWN PARKING IMPRVMT, JNO	35.0			
RESRCS & IRVING BLDG COMPLTN,	400.0		400.0	
U OF A SYMPHONY, FAIRBANKS		20.0	20.0	
LIBRARY EQUIP & SHELV, ANCHORA		50.0		
MEDIA SVCS EQUIPMENT, ANCHORAG		250.0	250.0	
U OF A MUSEUM, FAIRBANKS		8000.0		
LIBRARY BOOKS & EQUIPMENT, JUN		60.0		
INSTRUCTIONAL TV EQUIPMT, KUSK		70.0	70.0	
MARINE LAB COMPLETION, SEWARD		175.0	175.0	
LIBRARY BOOKS, ANCHORAGE	500.0	990.0	250.0	
LIBRARY BOOKS & EQUIP, NWCC		50.0	50.0	
PHYS. ED. BLDG, ANCHORAGE			900.0	
PERFORMING ARTS EQUIP, ANCH.			440.0	
CAMPUS IMPROVEMENTS, KENAI CC			114.5	
LIBRARY BOOKS, ANCHORAGE			250.0	
*** AGENCY TOTAL ***	2379.0	11051.0	4362.5	
***** TOTAL EXPENDITURES	2379.0	11051.0	4362.5	
***** FUNDING				
GENERAL FUND	2379.0	11051.0	4362.5	

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

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4/18/77

## \* \* \* \* \* SOCIAL SERVICES \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON			
			GOVERNOR	HOUSE	SENATE	F.C.C.			
	OFFICE OF THE GOVERNOR								
2	CHILD ADVOCACY	95.4	102.7						
4	PIONEERS HOME ADVISORY BOARD	11.9	8.4	8.4	8.4				
6	ALASKA PLAN	100.0	100.0	100.0	225.0		125.0	125.0%	
	CETA								
8	TITLE I	2050.7							
10	SUMMER EMPLOY DISADVANTG YOUTH	1254.5							
12	TITLE II	1272.8							
14	OLDER AMERICANS	64.2							
16	TITLE III								
18	TITLE VI	2818.8							
20	GOVERNORS GRANT	202.7							
22	PIPELINE IMPACT								
	*** PROGRAM TOTAL ***	7663.7							
	*** AGENCY TOTAL ***	7871.0	211.1	108.4	233.4		125.0	115.3%	
	DEPARTMENT OF ADMINISTRATION								
24	DONATED COMMODITIES								
26	LONGEVITY BONUS	8222.0	9765.9	9783.0	9765.9		-17.1	-0.1%	
	PIONEERS HOMES								
28	SITKA	1885.2	2247.3	2247.3	2182.3		-65.0	-2.8%	
30	FAIRBANKS	1955.6	2242.3	2242.3	2182.3		-60.0	-2.6%	
32	PALMER	1634.6	1958.8	2007.8	1903.8		-104.0	-5.1%	
34	KOTZEBUE	645.4	550.6	200.6	600.6		400.0	199.4%	
36	ANCHORAGE	704.8	2568.0	2386.5	2266.5		-120.0	-5.0%	
38	CENTRAL OFFICE	97.9	104.4	104.4	104.4				
	*** PROGRAM TOTAL ***	6923.5	9671.4	9188.9	9239.9		51.0	0.5%	
40	MINORITY TRAINING								
	*** AGENCY TOTAL ***	15145.5	19437.3	18971.9	19005.8		33.9	0.1%	
	DEPARTMENT OF EDUCATION								
	VOCATIONAL REHABILITATION								
42	COUNSELING & PLACEMENT	1491.8	1628.7	1628.7	1493.1		-135.6	-8.3%	
44	SERVICES TO CLIENTS	1469.9	1763.5	1763.5	2363.5		600.0	34.0%	
46	ADMINISTRATION	460.5	434.2	434.2	434.2				
48	SPECIALIZED FACILITIES	55.0	110.9	110.9	110.9				
50	DISABILITY DETERMINATION	357.3	368.6	368.6	368.6				
52	EMPLOYMENT OF THE HANDICAPPED	20.5	21.5	107.6	21.5		-86.1	-80.0%	
	*** PROGRAM TOTAL ***	3855.0	4327.4	4413.5	4791.8		378.3	8.5%	
54	YOUTH EMPLOYMENT SERVICES	150.2	200.0						
	DOE/CETA								
56	PIPELINE GRANTS								
	*** AGENCY TOTAL ***	4005.2	4527.4	4413.5	4791.8		378.3	8.5%	
	DEPARTMENT OF HEALTH & SOCIAL SERVICES								
	ASSISTANCE PAYMENTS								
53	AFDC	13250.0	12698.7	12698.7	12698.7				
61	OLD AGE ASSISTANCE	2190.3	2631.9	2631.9	2631.9				
63	LONGEVITY BONUS PROJECT								
64	AID TO THE BLIND	99.9	110.9	110.9	110.9				
66	AID TO THE DISABLED	2092.2	2546.8	2546.8	2546.8				
68	GENERAL RELIEF	330.0	288.0	288.0	288.0				
	*** PROGRAM TOTAL ***	17962.4	18276.3	18276.3	18276.3				
	PROGRAM SERVICES								
70	HOMEMAKER SERVICES	577.5	464.8	464.8	464.8				
72	FOSTER CARE	1527.9	2065.2	2065.2	2190.2		125.0	6.0%	
74	INSTITUTIONAL CARE	2168.0	3132.5	3132.5	3132.5				
76	DAY CARE	730.0	122.8	122.8	122.8				
78	ADOPTIONS	39.7							
80	PROTECTIVE SERVICES	257.3							
82	OTHER SERVICES	17.7							
84	YOUTH SERVICES		25.0	133.1			-133.1	-100.0%	
	*** PROGRAM TOTAL ***	5318.1	5810.3	5918.4	5910.3		-8.1	-0.1%	
	ALCANTRA								
86	OPERATIONS	105.0							
88	DEBT SERVICE	132.8							
	*** PROGRAM TOTAL ***	237.8							
	SOCIAL SERVICES								
90	SOCIAL WORK	479.7							
92	SOUTHCENTRAL REGION	1385.9	1818.3	1607.7	1763.1		155.4	9.6%	
94	NORTHERN REGION	695.8	976.4	964.6	976.4		11.8	1.2%	

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

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4/18/77

## \* \* \* \* \* SOCIAL SERVICES \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				HOUSE - SENATE COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
96	SOUTHEASTERN REGION	270.9	375.0	375.0	375.0			
98	WESTERN REGION	400.7	594.3	594.3	594.3			
100	NORTHWESTERN REGION	317.3	472.1	472.1	472.1			
102	SOUTHERN REGION	234.1	375.7	359.9	336.2	-23.7	-6.5%	
104	KENAI			71.9		-71.9	-100.0%	
	*** PROGRAM TOTAL ***	3784.4	4611.8	4445.5	4517.1	71.6	1.6%	
106	PUBLIC ASSISTANCE							
108	ELIGIBILITY	2506.5	2912.1	2788.9	2788.9			
	STAFF DEVELOPMENT	195.6	230.5	182.2	230.5	48.3	26.5%	
	*** PROGRAM TOTAL ***	2702.1	3142.6	2971.1	3019.4	48.3	1.6%	
	SOCIAL SERVICES ADMINISTRATION							
110	CENTRAL OFFICE	430.2	978.0	411.2	799.4	388.2	94.4%	
112	FIELD SERVICES	927.3						
114	STAFF DEVELOPMENT	767.8	1561.6	143.3	250.0	106.7	74.4%	
	*** PROGRAM TOTAL ***	2125.3	2539.6	554.5	1049.4	494.9	89.2%	
116	WIN							
118	OFFICE OF AGING	1639.8	603.6	603.6	603.6			
	ALCOHOL & DRUG ABUSE							
120	ADMINISTRATION	510.2	567.0	531.1	678.9	147.8	27.8%	
122	ALCOHOLISM GRANTS	2657.7	2614.0	2614.0	2614.0			
124	DRUG ABUSE GRANTS	680.0	799.6	799.6	799.6			
	*** PROGRAM TOTAL ***	3847.9	3980.6	3944.7	4092.5	147.8	3.7%	
126	DRUG ABUSE							
	ADMINISTRATION (DHSS)	238.1	237.0					
128	COMMISSIONERS OFFICE	394.5	449.9	452.9	439.9	-13.0	-2.8%	
130	DIRECTORS OFFICE	221.3	253.5	253.5	253.5			
132	PERSONNEL	272.4	301.2	301.2	301.2			
134	SUPPLY	265.3	267.6	267.6	267.6			
136	FINANCE	775.9	814.5	814.5	814.5			
138	GRAPHIC ARTS	58.8	62.8	62.8	62.8			
	*** PROGRAM TOTAL ***	1988.2	2149.5	2152.5	2139.5	-13.0	-0.6%	
140	QC/COLLECTION AGENCY	642.1	815.2	815.2	815.2			
142	CHILD SUPPORT ENFORCEMENT	500.0	786.4					
144	TITLE XX OFFSET							
	*** AGENCY TOTAL ***	41978.4	45135.0	41863.9	42602.6	738.7	1.7%	
	DEPARTMENT OF LABOR							
146	FISHERMANS FUND	276.4	283.6	283.6	283.6			
148	SECOND INJURY FUND	316.7	334.8	334.8	334.8			
	EMPLOYMENT SECURITY							
150	EMPLOYMENT SERVICES	6453.6	8228.2	7259.1	7267.1	8.0	0.1%	
152	UNEMPLOYMENT INSURANCE	5576.4	9929.1	8409.0	9929.1	1520.1	18.0%	
154	PIPELINE UNEMPLOYMENT INSURANCE			1520.1		-1520.1	-100.0%	
156	ADMINISTRATION	1018.1	980.8	980.8	980.8			
	*** PROGRAM TOTAL ***	13048.1	19138.1	18169.0	18177.0	8.0	0.0%	
158	ALYESKA TRAINING							
160	WIN	1105.1	956.4	956.4	956.4			
162	HITCHHIKE							
164	MDTA							
166	JOB CORPS	330.6						
168	NAB JOBS	68.5						
170	LABOR MARKET INFORMATION	361.2	394.6	394.6	394.6			
172	BAAB CETA CONTRACT	1204.1	594.2	594.2	594.2			
	ADMINISTRATION (DOL)							
174	COMMISSIONERS OFFICE	496.5	526.1	526.1	452.5	-73.6	-13.9%	
176	SUPPORT	1541.1	1903.4	1697.1	1803.4	106.3	6.2%	
178	BUILDING & TRAINING FUND							
	*** PROGRAM TOTAL ***	2037.6	2429.5	2223.2	2255.9	32.7	1.4%	
	*** AGENCY TOTAL ***	18748.3	24131.2	22955.8	22996.5	40.7	0.1%	
180	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	VETERANS SERVICES	57.3	61.9	66.9	66.9			
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
182	SENIOR CITIZENS TAX EXEMPTION	1150.0	1375.0	1292.3	1292.3			
184	PROPERTY TAX EXEMPTION	375.0	654.2	654.2	654.2			
186	RENTERS EQUIVALENCY	150.0	168.0	168.0	168.0			
	SPECIAL ASSESSMENTS	1675.0	2197.2	2114.5	2114.5			
188	*** PROGRAM TOTAL ***	2693.2						
	WORK EXPERIENCE/NYC							
	CHILD ASSISTANCE							

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/18/77

## \* \* \* \* \* SOCIAL SERVICES \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.	
190	DAY CARE	1326.1	1706.0	1706.0	1706.0		
192	HEAD START	305.9	305.9	444.5	444.5		
	*** PROGRAM TOTAL ***	1632.0	2011.9	2150.5	2150.5		
	CETA						
194	CLASSROOM TRAINING		1528.2	1528.2	1528.2		
196	ON THE JOB TRAINING		637.1	637.1	637.1		
198	WORK EXPERIENCE		2505.4	2505.4	2505.4		
200	PUBLIC SERVICE EMPLOYMENT		2414.0	2414.0	2414.0		
202	SERVICES TO CLIENTS		653.8	653.8	653.8		
204	ADMINISTRATION	903.2	1588.4	1588.4	1588.4		
	*** PROGRAM TOTAL ***	903.2	9326.9	9326.9	9326.9		
	*** AGENCY TOTAL ***	6901.4	13536.0	13591.9	13591.9		
	STATE BOND COMMITTEE						
206	DEBT SERVICE						
208	PIONEERS HOMES	0.7	1029.2	1029.2	1029.2		
	SENIOR CITIZEN HOUSING		66.3	66.3	66.3		
	*** PROGRAM TOTAL ***	9.7	1095.5	1095.5	1095.5		
	***** TOTAL EXPENDITURES	9566.8	108135.4	103067.0	104384.4	1316.6	1.2%
	***** FUNDING						
	FED. RECEIPT	38643.5	46942.6	44888.1	43907.5	-980.6	-2.1%
	GENERAL FUND	42222.9	49710.4	44116.6	52625.5	8508.9	19.2%
	OTHER FUNDS	14743.4	11482.4	14063.1	7851.4	-6211.7	-44.1%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:46

4/18/77

\*\*\*\*\* SOCIAL SERVICES \*\*\*\*\*

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF EDUCATION GATEWAY OPPORTUNITY CENTER			48.0	
DEPARTMENT OF HEALTH & SOCIAL SERVICES ANCHORAGE SR. CITIZENS CENTER		700.0	802.5	
ALCOHOL DETOX FACILITIES GRANT		700.0	802.5	
*** AGENCY TOTAL ***		700.0	850.5	
***** TOTAL EXPENDITURES		700.0	850.5	
***** FUNDING GENERAL FUND		700.0	850.5	

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

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4/18/77

\* \* \* \* \* HEALTH \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FISCAL YEAR 1978				HOUSE - SENATE COMPARISON	
		FY 1977 AUTHORIZED	GOVERNOR	HOUSE	SENATE	F.C.C.	
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	NURSING						
2	FIELD NURSING	3143.7	3340.1	3326.8	3340.1	13.3	0.3%
4	HOME HEALTH SERVICE	32.9	28.6	28.6	28.6		
6	ADMINISTRATION	634.4	714.0	714.0	714.0		
8	EARLY SCREENING	159.6	168.9	168.9	168.9		
	*** PROGRAM TOTAL ***	3970.6	4251.6	4238.3	4251.6	13.3	0.3%
	COMMUNICABLE DISEASE CONTROL						
10	TB CONTROL	654.8	660.7	660.7	660.7		
12	VENEREAL DISEASE CONTROL	236.4	211.2	211.2	211.2		
14	IMMUNIZATION	60.3	71.7	71.7	71.7		
16	SWINE FLU	96.0					
18	EPIDEMIOLOGY	168.2	255.7	255.7	255.7		
	*** PROGRAM TOTAL ***	1215.7	1199.3	1199.3	1199.3		
	ENVIRONMENTAL HEALTH						
20	GENERAL SANITATION	1024.4	1114.6	1043.9	1114.6	70.7	6.7%
22	SEAFOOD SANITATION	114.4	113.5				
	*** PROGRAM TOTAL ***	1138.8	1228.1	1043.9	1114.6	70.7	6.7%
	CHILD & FAMILY HEALTH						
24	FAMILY PLANNING	220.6	354.9	354.9	354.9		
26	MATERNAL & CHILD HEALTH	209.7	236.5	236.5	236.5		
28	HANDICAPPED CHILDREN	1075.3	1188.1	1188.1	1188.1		
30	COMMUNICATIVE DISORDERS	359.1	382.2	382.2	382.2		
32	CHILD DEVELOPMENT SERVICE	207.8	231.6	231.6	231.6		
34	ADMINISTRATION	96.3	109.9	109.9	109.9		
36	NUTRITION	103.4	482.4	467.5	467.5		
	*** PROGRAM TOTAL ***	2272.2	2985.6	2970.7	2970.7		
	LABORATORIES						
38	REGIONAL LABS	1125.8	1178.1	1178.1	1278.1	100.0	8.4%
40	ADMINISTRATION	79.2	91.5	91.5	121.8	30.3	33.1%
	*** PROGRAM TOTAL ***	1205.0	1269.6	1269.6	1399.9	130.3	10.2%
	HEALTH INFORMATION						
42	HEALTH MANAGEMENT DATA	148.0	263.6	263.6	62.9	-200.7	-76.1%
44	IMPAIRMENT REGISTRY	61.5	77.2	77.2	79.2	2.0	2.5%
46	VITAL STATISTICS				502.4	502.4	100.0%
	*** PROGRAM TOTAL ***	209.5	340.8	340.8	644.5	303.7	89.1%
48	CERTIFICATION & LICENSING	275.2	270.9	270.9	270.9		
	PUBLIC HEALTH ADMINISTRATION						
50	ADMINISTRATION	406.2	464.7	456.5	456.5		
52	HEALTH EDUCATION	122.8	140.6	140.6	140.6		
54	GRANT TO GAAB	500.0	500.0	700.0	500.0	-200.0	-28.5%
	*** PROGRAM TOTAL ***	1029.0	1105.3	1297.1	1097.1	-200.0	-15.4%
	ALASKA PSYCHIATRIC INSTITUTE						
56	GENERAL PROGRAM	5545.0	6311.2	6777.7	6777.7		
58	PSYCHIATRIC SECURITY UNIT	489.4	466.5				
	*** PROGRAM TOTAL ***	6034.4	6777.7	6777.7	6777.7		
60	HARBORVIEW	4267.5	5089.1	5089.1	5089.1		
62	CONTRACT INSTITUTIONS	2433.9	1944.8	1964.8	1944.8	-20.0	-1.0%
	STATE MENTAL HEALTH CENTERS						
64	JUNEAU	256.7	280.8	280.8	280.8		
66	ANCHORAGE						
68	FAIRDANKS	308.8	334.3	334.3	334.3		
	*** PROGRAM TOTAL ***	565.5	615.1	615.1	615.1		
70	COMMUNITY MENTAL HEALTH CENTER	1301.1	1572.8	2091.4	1793.8	-297.6	-14.2%
	MENTAL HEALTH ADMINISTRATION						
72	DEVELOPMENTAL DISABILITIES	100.0	150.0	150.0	150.0		
74	ADMINISTRATION	474.1	658.7	564.5	658.7	94.2	16.6%
	*** PROGRAM TOTAL ***	574.1	808.7	714.5	808.7	94.2	13.1%
76	MEDICAID	17161.1	22207.4	22207.4		-22207.4	-100.0%
78	HOSPITALS				3058.9	3058.9	100.0%
80	PHYSICIAN SERVICES				1280.2	1280.2	100.0%
82	OTHER SERVICES				435.1	435.1	100.0%
84	EARLY SCREENING				1192.4	1192.4	100.0%
86	NURSING HOMES				10461.0	10461.0	100.0%
88	STATE INSTITUTIONS				5779.8	5779.8	100.0%
	*** PROGRAM TOTAL ***	17161.1	22207.4	22207.4	22207.4		
90	GENERAL RELIEF MEDICAL	2847.7	4010.9	4010.9	4010.9		
92	PUBLIC ASSISTANCE ADMIN	1368.0	825.9	825.9	825.9		
	PLANNING & RESEARCH						
94	COMPREHENSIVE HEALTH PLANNING	709.6					
96	FACILITIES DEVELOPMENT	217.4					

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:46

4/18/77

\*\*\*\*\* HEALTH \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				HOUSE - SENATE COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
98	EMERGENCY MEDICAL PLANNING	61.9						
100	DATA SERVICES		812.0	479.0	812.0	333.0	69.5%	
102	HEALTH PLANNING		783.7	783.7	783.7			
104	HUMAN SERVICES PLANNING		221.1	121.1		-121.1	-100.0%	
106	ADMINISTRATION		106.3	106.3	106.3			
	*** PROGRAM TOTAL ***	988.9	1923.1	1490.1	1702.0	211.9	14.2%	
108	EMERGENCY MEDICAL SERVICES	450.0	723.8	687.1	723.8	36.7	5.3%	
	*** AGENCY TOTAL ***	49299.2	59150.5	59104.6	59447.8	343.2	0.5%	
	STATE BOND COMMITTEE							
	DEBT SERVICE							
110	HEALTH FACILITIES	1170.9	1741.6	1741.6	1741.6			
	***** TOTAL EXPENDITURES	50470.1	60892.1	60846.2	61189.4	343.2	0.5%	
	***** FUNDING							
	FED. RECEIPT	11707.9	15146.8	15037.5	15933.8	896.3	5.9%	
	GENERAL FUND	33834.8	39095.7	39177.0	31394.9	-7782.1	-19.8%	
	OTHER FUNDS	4927.4	6649.6	6631.7	13860.7	7229.0	109.0%	

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:47

4/28/77

\* \* \* \* \* HEALTH \* \* \* \* \*

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF HEALTH & SOCIAL SERVICES				
ROOM SOUNDPROOFING	14.0	14.0	14.0	
KODIAK HOSPITAL EQUIPMENT		15.0		
SEWARD ALCOHOL & MH FACILITY		80.0		
TOK DOCTORS CLINIC		90.0		
KENAI BUILDING REPAIR		5.0		
TOK HEALTH CLINIC DIRECT GRANT			90.0	
MT VILLAGE HEALTH CLINIC			50.0	
UNALASKA HEALTH CLINIC			50.0	
FT YUKON HEALTH CLINIC			75.0	
BREAST CANCER CENTER			50.0	
KWIGILLINGOK HEALTH CLINIC			100.0	
*** AGENCY TOTAL ***	14.0	204.0	429.0	
***** TOTAL EXPENDITURES	14.0	204.0	429.0	
***** FUNDING				
GENERAL FUND	14.0	204.0	429.0	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:47

4/18/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON			
			GOVERNOR	HOUSE	SENATE	F.C.C.			
2	OFFICE OF THE GOVERNOR								
	LIMITED ENTRY	556.9	1059.2	750.0	850.0		100.0	13.3%	
	FISHERIES COMMISSIONS								
6	INTERNATIONAL NORTH PACIFIC	16.0	12.7	12.7	12.7		-3.0	-2.5%	
8	INTERNATIONAL FISHERIES	107.5	118.6	118.6	115.6		-27.4	-100.0%	
10	PACIFIC MARINE FISHERIES			27.4			10.7	89.1%	
12	LAW OF THE SEA	23.6	23.4	12.0	22.7		-19.7	-11.5%	
	*** PROGRAM TOTAL ***	147.1	154.7	170.7	151.0				
14	ATHLETIC COMMISSION	24.8							
16	COASTAL ZONE MGMT & OCS PLNG	1556.0	2135.2	2135.2	2135.2		-28.0	-16.4%	
18	ALASKA FISHERIES COUNCIL		142.0	170.0	142.0				
	STATE PIPELINE SURVEILLANCE								
22	OIL PIPELINE SURVEILLANCE	2434.7	864.5	864.5	864.5		116.2	290.5%	
24	GAS PIPELINE REVIEW	187.5	197.1	40.0	156.2		116.2	12.8%	
	*** PROGRAM TOTAL ***	2622.2	1061.6	904.5	1020.7		168.5	4.0%	
	*** AGENCY TOTAL ***	4907.0	4552.7	4130.4	4298.9				
26	DEPARTMENT OF REVENUE								
	FISH & GAME LICENSING	423.7	577.5	577.5	577.5				
	DEPARTMENT OF NATURAL RESOURCES								
	LAND MANAGEMENT								
30	MINERAL LEASING	239.1					70.2	13.2%	
32	CENTRAL OFFICE	502.5	691.9	528.4	598.6				
34	SOUTHEAST DISTRICT	298.0							
36	SOUTHCENTRAL DISTRICT	288.7							
38	NORTH CENTRAL DISTRICT	330.0							
40	CLASSIFICATION		287.7	216.9	257.1		40.2	18.5%	
	*** PROGRAM TOTAL ***	1658.3	979.6	745.3	855.7		110.4	14.8%	
42	WATER MANAGEMENT	227.4							
	ADMINISTRATION & SUPPORT								
46	CADASTRAL ENGINEERING	848.7	830.8	790.8	815.1		24.3	3.0%	
48	ADMINISTRATION	675.9	778.4	688.2	747.7		59.5	8.6%	
	*** PROGRAM TOTAL ***	1524.6	1609.2	1479.0	1562.8		83.8	5.6%	
	DISTRICT OPERATIONS								
52	SOUTHEAST DISTRICT		386.2	386.2	353.5		-32.7	-8.4%	
54	SOUTHCENTRAL DISTRICT		1150.3	1125.8	1125.8				
56	NORTHCENTRAL DISTRICT		72.7	594.2	619.5		25.3	4.2%	
	*** PROGRAM TOTAL ***		2258.2	2106.2	2098.8		-7.4	-0.3%	
	GEOLOGICAL & GEOPHYSICAL PROGR								
60	RESOURCE INVESTIGATIONS	1026.1	999.2	979.2	919.9		-59.3	-6.0%	
62	PUBLICATIONS	137.5	156.2	156.2	149.7		-6.5	-4.1%	
64	MINERAL LABORATORY	199.0	214.2	214.2	214.2				
66	REGULATIONS AND INFORMATION	127.3	153.2	153.2	148.2		-5.0	-3.2%	
68	ADMINISTRATION	196.7	210.6	210.6	207.1		-3.5	-1.6%	
	*** PROGRAM TOTAL ***	1686.6	1733.4	1713.4	1639.1		-74.3	-4.3%	
	MINERAL AND ENERGY MANAGEMENT								
72	MINERAL LEASING		220.0	220.0	215.0		-5.0	-2.2%	
74	EVALUATION AND OPERATIONS		675.1	675.1	644.6		-30.5	-4.5%	
76	MINING		54.5	54.5	54.5				
78	PIPELINE		117.6	52.6			-52.6	-100.0%	
80	ADMINISTRATION		176.7	176.7	168.2		-8.5	-4.8%	
	*** PROGRAM TOTAL ***		1243.9	1178.9	1082.3		-96.6	-8.1%	
	OIL & GAS								
82	CONSERVATION	1214.0	863.3	840.6	843.1		2.5	0.2%	
84	ROYALTY OIL AND GAS BOARD	150.7	198.4	167.4	137.4		-30.0	-17.9%	
	FOREST PROTECTION & MANAGEMENT								
88	FIRE PROTECTION-STATE	771.6	155.1	150.0	147.4		-2.6	-1.7%	
90	FIRE PROTECTION-BLM	417.6	1200.1	1200.1	1200.1				
92	RESEARCH & TECHNICAL	40.0	52.3	52.3	47.9		-4.4	-8.4%	
94	MANAGEMENT AND TIMBER SALES	156.3	138.2	138.2	137.0		-1.2	-0.8%	
96	ADMINISTRATION	76.4	58.9	58.9	58.9				
	*** PROGRAM TOTAL ***	1461.9	1604.6	1599.5	1591.3		-8.2	-0.5%	
98	CONSERVATION ACTION CORPS	408.7	490.9	490.9	467.9		-23.0	-4.6%	
	PARKS & RECREATION-DISTRICTS								
102	MAT-SU	335.3	431.2	431.2	394.7		-36.5	-8.4%	
104	CHUGACH	328.3	399.6	390.9	377.7		-13.2	-3.3%	
106	KENAI-KODIAK	176.7	214.8	223.5	199.3		-24.2	-10.8%	
108	SOUTHEAST	163.2	186.2	186.2	189.0		2.8	1.5%	
110	COPPER BASIN	90.9	111.1	111.1	105.5		-5.6	-5.0%	
112	INTERIOR	302.0	355.1	355.1	329.3		-25.8	-7.2%	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:47

4/18/77

## \* \* \* \* \* NATURAL RESOURCE MANAGEMENT \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON		
			GOVERNOR 1698.0	HOUSE 1698.0	SENATE 1595.5	F.C.C.		
	*** PROGRAM TOTAL ***	1396.4					-102.5	-6.0%
	PARK MANAGEMENT							
116	OPERATIONS ADMINISTRATION	51.9	38.9	38.9	34.9		-4.0	-10.2%
118	PARK DEVELOPMENT	62.0	143.1	143.1	135.2		-7.9	-5.5%
120	STATE-FEDERAL COORDINATION	98.3	100.0	100.0	98.0		-2.0	-2.0%
122	ADMINISTRATION & SUPPORT	242.3	265.0	265.0	256.5		-8.5	-3.2%
	*** PROGRAM TOTAL ***	454.5	547.0	547.0	524.6		-22.4	-4.0%
	STATEWIDE PROGRAMS							
126	HISTORIC PRESERVATION	90.9	94.4	94.4	93.5		-.9	-0.9%
128	ARCHAEOLOGY	52.5	68.1	68.1	65.2		-2.9	-4.2%
130	GRANTS	215.0		300.0			-300.0	-100.0%
132	DIRECTION AND SUPPORT	104.2	131.8	131.8	132.8		1.0	0.7%
	*** PROGRAM TOTAL ***	464.6	294.3	94.3	291.5		-302.8	-50.9%
	LAND USE PLANNING							
136	PLANNING UNIT	66.4	130.7	130.7	130.7			
138	STATE-FEDERAL COMMISSION	671.2	600.2	600.2	600.2			
	*** PROGRAM TOTAL ***	737.6	730.9	730.9	730.9			
	MANAGEMENT AND ADMINISTRATION							
142	OFFICE OF THE COMMISSIONER	885.9	553.9	528.9	515.7		-13.2	-2.4%
144	OFFICE OF THE ASSOC. COMM.		73.1	73.1	54.2		-18.9	-25.8%
146	PIPELINE ADMIN & SUPPORT	59.7	61.0	61.0	61.0			
148	COASTAL ZONE COORDINATION	31.1	35.1		35.1		35.1	100.0%
150	PLANNING AND RESEARCH		367.2	307.9	322.5		14.6	4.7%
	*** PROGRAM TOTAL ***	976.7	1090.3	970.9	988.5		17.6	1.8%
	*** AGENCY TOTAL ***	12362.0	15342.0	14862.3	14409.4		-452.9	-3.0%
	DEPARTMENT OF FISH & GAME							
	COMMERCIAL FISH							
154	RESEARCH	1586.8	1829.3	1851.3	1840.9		-10.4	-0.5%
156	MANAGEMENT	3800.0	3992.4	4032.4	3997.4		-35.0	-0.8%
158	ADMINISTRATION AND SUPPORT	582.7	716.3	682.9	678.7		-4.2	-0.6%
160	FEDERAL AID PROGRAMS	1344.9	1400.9	1400.9	1364.7		-36.2	-2.5%
	*** PROGRAM TOTAL ***	7314.4	7938.9	7967.5	7881.7		-85.8	-1.0%
	GAME							
164	INVESTIGATIONS AND RESEARCH	3571.4	4019.9	4019.9	4347.6		327.7	8.1%
166	MANAGEMENT	377.0	342.4	392.5	342.4		-50.1	-12.7%
168	HUNTER SAFETY	111.6	117.9	117.9	117.9			
170	ADMINISTRATION AND SUPPORT	299.3	318.5	318.5	318.5			
	*** PROGRAM TOTAL ***	4359.3	4798.7	4848.8	5126.4		277.6	5.7%
	SPORT FISH							
174	INVESTIGATIONS AND RESEARCH	1927.9	2001.4	2001.4	2107.7		106.3	5.3%
176	MANAGEMENT	723.1	739.6	739.6	739.6			
178	SPORT FISH RESTORATION	43.0	46.7	46.7	46.7			
180	ADMINISTRATION	153.5	192.7	192.7	192.7			
	*** PROGRAM TOTAL ***	2847.5	2980.4	2980.4	3086.7		106.3	3.5%
	FRED							
184	ANADROMOUS	2679.1	4886.8	4957.8	4515.2		-442.6	-8.9%
186	KITOI BAY	112.2	113.5	118.5	118.5			
188	FIRE LAKE--FT RICHARDSON	494.3	572.0	572.0	572.0			
190	CRYSTAL LAKE	456.5	513.8	513.8	513.8			
192	ENGINEERING SUPPORT	128.7	147.3	147.3	147.3			
194	ADMINISTRATION	538.2	679.7	679.7	679.7			
196	HATCHERIES ADMINISTRATION	93.9	104.5	104.5			-104.5	-100.0%
	*** PROGRAM TOTAL ***	4503.1	7022.6	7093.6	6546.5		-547.1	-7.7%
	ADMINISTRATION AND SUPPORT							
200	OFFICE OF THE COMMISSIONER	180.4	201.6	201.6	191.6		-10.0	-4.9%
202	INFORMATION AND EDUCATION	154.0	182.7	182.7	168.9		-13.8	-7.5%
204	ADMINISTRATIVE SERVICES	1984.6	2108.3	2113.3	2244.1		130.8	6.1%
206	VESSELS	1106.6	1270.8	1150.8	1229.2		78.4	6.8%
208	BOARD OF FISHERIES	91.2	91.4	91.4	91.4			
210	BOARD OF GAME	67.2	66.9	66.9	66.9			
212	HOUSING PROGRAM		128.7	128.7	128.7			
	*** PROGRAM TOTAL ***	3584.0	4050.4	3935.4	4120.8		185.4	4.7%
	HABITAT PROTECTION							
216	MARINE/COASTAL HABITAT MGMT	640.4	183.5	183.5	176.5		-7.0	-3.8%
218	LAND AND WATER PROTECTION	272.5	312.1	264.5	264.5			
220	LAND AND WATER MANAGEMENT	239.0	293.5	270.5	270.0		-.5	-0.1%
222	ADMINISTRATION AND SUPPORT	109.6	192.2	192.2	185.5		-6.7	-3.4%
224	PIPELINE MONITORING	971.7	1080.6	1051.3	952.1		-99.2	-9.4%
	*** PROGRAM TOTAL ***	2233.2	2062.3	1962.0	1848.6		-113.4	-5.7%
	*** AGENCY TOTAL ***	24841.5	28853.3	28787.7	28610.7		-177.0	-0.6%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY  
 \* \* \* \* \* NATURAL RESOURCE MANAGEMENT \* \* \* \* \*

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SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.	
	DEPARTMENT OF PUBLIC SAFETY						
	PROTECTION						
228	ENFORCEMENT	3543.1	4524.7	4914.2	4725.1	-189.1	-3.8%
230	DIRECTORS OFFICE	556.0	653.2	611.0	640.8	29.8	4.8%
232	AIRCRAFT SECTION	508.6	707.6	707.6	629.4	-78.2	-11.0%
234	MARINE ENFORCEMENT	852.2	929.1	854.1	919.6	65.5	7.6%
	*** PROGRAM TOTAL ***	5459.9	6814.6	7086.9	6914.9	-172.0	-2.4%
	DEPARTMENT OF ENVIRONMENTAL CONSERVATION						
	WATER PROGRAMS						
238	WATER POLLUTION CONTROL	220.0	250.2	180.1	180.1		
240	WATER SUPPLY	108.1	611.8	611.8	611.8		
242	VILLAGE SAFE WATER	414.3					
244	FACILITY CONSTRUCTION AND OPER	48.5	183.7	183.7	183.7		
246	DIRECTORS OFFICE	77.0	89.4	89.4	86.9	-2.5	-2.7%
248	ENVIRONMENTAL ANALYSIS	259.8	275.0	275.0	268.6	-6.4	-2.3%
	*** PROGRAM TOTAL ***	1127.7	1410.1	1340.0	1331.1	-8.9	-0.6%
	TERRESTRIAL PROGRAMS						
252	AIR QUALITY	173.0	191.3	160.3	160.3		
254	LAND USE	182.0	194.0	194.0	194.0		
256	DIRECTORS OFFICE	80.7	89.7	89.7	89.7		
	*** PROGRAM TOTAL ***	435.7	475.0	444.0	444.0		
258	PROGRAM COORDINATION	204.0	301.9	229.9	229.9		
	ADMINISTRATION AND SUPPORT						
262	OFFICE OF THE COMMISSIONER	220.8	305.3	268.6	288.8	20.2	7.5%
264	ADVISORY BOARD	14.3	14.2	11.2	14.2	3.0	26.7%
266	MANAGEMENT SERVICES	260.8	268.3	268.3	263.0	-5.3	-1.9%
268	TECHNICAL SERVICES	345.6	319.0	319.0	309.6	-9.4	-2.9%
	*** PROGRAM TOTAL ***	841.5	906.8	867.1	875.6	8.5	0.9%
	FIELD OPERATIONS						
272	PIPELINE-INDIRECT IMPACT	228.4					
274	PIPELINE MONITORING	635.6	252.9	252.9	252.9		
	*** PROGRAM TOTAL ***	864.0	252.9	252.9	252.9		
	REGIONAL OFFICES						
278	SOUTHEAST REGION	210.5	242.6	238.7	242.6	3.9	1.6%
280	SOUTHCENTRAL REGION	416.8	478.2	453.0	457.1	4.1	0.9%
282	NORTHERN REGION	389.2	435.4	404.4	414.4	10.0	2.4%
284	PRINCE WILLIAM SOUND REGION	143.1	161.6	152.2	157.6	5.4	3.5%
	*** PROGRAM TOTAL ***	1159.6	1317.8	1248.3	1271.7	23.4	1.8%
	*** AGENCY TOTAL ***	4632.5	4664.5	4382.2	4405.2	23.0	0.5%
	STATE BOND COMMITTEE						
	DEBT SERVICE						
288	FISH AND GAME FACILITIES	951.2	2038.0	2038.0	2038.0		
290	WATER AND SEWER	2650.8	3284.7	3284.7	3284.7		
292	PARKS AND RECREATION	295.7	386.0	386.0	386.0		
294	FIRE PROTECTION	186.1	83.2	83.2	83.2		
	*** PROGRAM TOTAL ***	4083.8	5791.9	5791.9	5791.9		
	***** TOTAL EXPENDITURES	56710.4	66596.5	65618.9	65008.5	-610.4	-0.9%
	***** FUNDING						
	FED. RECEIPT	8171.2	9486.8	9313.7	9289.7	-24.0	-0.2%
	GENERAL FUND	41199.4	51036.7	50242.3	49312.3	-930.0	-1.8%
	OTHER FUNDS	7339.8	6073.0	6062.9	6406.5	343.6	5.6%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF NATURAL RESOURCES				
ATOMIC ABSRTN SPECTROMTR	18.5	18.5	18.5	
MICROFILM CAMERA	15.0	15.0	15.0	
HALIBUT PT RECREATION - SITKA			95.0	
CHUGACH PARK ROAD ACQUISITION			40.0	
*** AGENCY TOTAL ***	33.5	33.5	168.5	
DEPARTMENT OF FISH & GAME				
ACOUSTIC SALMON COUNTERS	310.0	310.0	479.0	
STATEWIDE COMPUTER NETWORK	85.1	85.1	85.1	
KITOI BAY HATCHERY REPAIRS & U	200.0	160.0	200.0	
FIRE LAKE SEWER SYSTEM	20.0	20.0	20.0	
AUXILIARY GEN. - MV PANDALUS	40.0	40.0	40.0	
KITTIWAKE ALTERATIONS & REPAIR	23.2	23.2	23.2	
DEPARTMENT COMMUNICATIONS	25.0	25.0	25.0	
NAKNEK-KVICHAK DIST MARKERS	15.0	15.0	15.0	
EAST CREEK INCUBATORS	202.0	202.0	202.0	
TOLSONA LAKE OUTLET STRUCTURE	25.0	25.0	25.0	
STARRIGAVAN ESTUARINE EXPANS.	341.1	341.1	341.1	
BEAVER FALLS REARING	47.4	47.4	47.4	
SNETTISHAM INCUBATION	272.5	272.5	272.5	
TAGGING EQUIPMENT PURCHASE	16.2	16.2	16.2	
MISC. FISHERIES STUDIES			213.7	
HATCHERY FEASIBILITY STUDY			75.0	
RIFLE RANGE - SITKA			25.0	
RABBIT CREEK RIFLE RANGE - ANC			100.0	
*** AGENCY TOTAL ***	1622.5	1582.5	2205.2	
DEPARTMENT OF PUBLIC SAFETY				
SUPER CUB-PURCHASE & EQUIPMENT	135.2	135.2		
AIRCRAFT RADIOS	48.0	48.0		
GOOSE - REBUILD CENTER SECTION	65.0			
*** AGENCY TOTAL ***	248.2	183.2		
DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
AQUIFER FILTER - EAGLE RIVER			100.0	
***** TOTAL EXPENDITURES	1904.2	1799.2	2473.7	
***** FUNDING				
GENERAL FUND	1904.2	1799.2	2473.7	

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

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4/18/77

\* \* \* \* \* PUBLIC PROTECTION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON		
			GOVERNOR	HOUSE	SENATE	F.C.C.		
2	DEPARTMENT OF ADMINISTRATION STATE RECORDER		858.5	842.5	779.6		-62.9	-7.4%
4	DEPARTMENT OF LAW OFFICE OF CONSUMER PROTECTION	340.7	381.8	358.3	381.8		23.5	6.5%
6	DEPARTMENT OF REVENUE ALCOHOLIC BEVERAGE CONTROL BOA	326.5	379.3	353.7	353.7			
	DEPARTMENT OF LABOR							
	OCCUPATIONAL SAFETY							
10	GENERAL ADMINISTRATION	366.7	501.9	501.9	501.9			
12	COMPLIANCE INSPECTION	1031.2	957.5	957.5	904.2		-53.3	-5.5%
14	HEALTH INSPECTION	258.0	274.2	267.9	219.6		-42.3	-16.1%
16	TRAINING & CONSULTATION	317.2	289.5	287.5	289.5			
18	PLANNING & STANDARDS	174.7	150.1	150.1	150.1			
20	RESEARCH CONTRACTS	112.2	118.8	118.8	118.8			
	*** PROGRAM TOTAL ***	2260.0	2292.0	2279.7	2184.1		-95.6	-4.1%
22	INDUSTRIAL SAFETY							
	STATE INSPECTION	426.2	470.0	470.0	393.1		-76.9	-16.3%
	*** AGENCY TOTAL ***	2686.2	2762.0	2749.7	2577.2		-172.5	-6.2%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	CONSUMER PROTECTION							
24	WEIGHTS & MEASURES	901.6	613.1	599.1	583.8		-15.3	-2.5%
26	WEIGHTS & MEASURES (PLI)	98.8						
	*** PROGRAM TOTAL ***	1000.4	613.1	599.1	583.8		-15.3	-2.5%
	BANKING SECURITIES & CORP.							
30	BANKING & SMALL LOANS	187.8	286.6	216.6	186.6		-30.0	-13.8%
32	SEC. & LAND SALES	133.5	132.8	132.8	132.8			
34	CORPORATIONS	123.1	161.5	161.5	161.5			
36	ADMIN & SUPPORT	125.0	132.1	132.1	132.1			
	*** PROGRAM TOTAL ***	569.4	713.0	643.0	613.0		-30.0	-4.6%
	INSURANCE							
40	INSURANCE COMPANIES	232.2	327.5	327.5	304.7		-22.8	-6.9%
42	RATES & POLICY FORMS	141.7	152.3	152.3	152.3			
44	LICENSING	51.2	52.4	52.4	52.4			
46	INVESTIGATION	135.5	123.8	123.8	123.8			
	*** PROGRAM TOTAL ***	560.6	656.0	656.0	633.2		-22.8	-3.4%
	REGULATION OF BUSINESS & PROFE							
48	ALASKA PUBLIC UTILITIES COMM	1255.2	1282.8	1235.1	1235.1		133.6	13.1%
50	ALASKA TRANSPORTATION COMMISS	1002.7	1141.0	1013.8	1147.4		-116.8	-20.1%
52	ALASKA PIPELINE COMMISSION	330.4	578.9	578.9	462.1			
54	ALASKA TRANS. COMM. (P.L.I.)	58.9						
56	REGULATION & LICENSING OF PROF	635.1	779.6	770.1	770.1		-23.6	-4.2%
58	ADMINISTRATION AND SUPPORT	553.7	561.2	561.2	537.6		-6.8	-0.1%
	*** PROGRAM TOTAL ***	3836.0	4343.5	4159.1	4152.3			
60	REGULATION OF BUSINESS & PROFE							
	RENT CONTROL	157.1						
	*** AGENCY TOTAL ***	6123.5	6325.6	6057.2	5982.3		-74.9	-1.2%
	DEPARTMENT OF MILITARY AFFAIRS							
	SEARCH & RESCUE							
62	CIVIL AIR PATROL	238.0	323.7	329.7	282.1		-47.6	-14.4%
	ALASKA DISASTER OFFICE							
66	CIVIL DEFENSE PLANNING	462.4	504.1	504.1	504.1			
68	RADIOLOGICAL PROGRAM	33.3	40.5	40.5	40.5			
70	CITY PARTICIPATION	104.5	125.0	125.0	125.0			
72	FLOOD CONTROL	52.1	70.8	70.8	70.8			
74	TRAINING	62.2						
76	DISASTER RELIEF ACT	96.5	95.6	95.6	95.6			
	*** PROGRAM TOTAL ***	811.0	836.0	836.0	836.0			
	ALASKA NATIONAL GUARD							
80	OFFICE OF ADJUTANT GENERAL	857.9	1025.4	1011.0	922.4		-88.6	-8.7%
82	STATE ARMORIES	357.2	680.3	680.3	680.3			
84	FEDERAL ARMORIES	609.4	606.6	606.6	606.6			
86	ARMY TRAINING SUPPORT	308.0	375.1	375.1	375.1			
88	AIR TRAINING SUPPORT	642.9	668.4	668.4	668.4			
90	ORGANIZED MILITIA BENEFITS	289.0	400.7	400.7	400.7			
92	HITCHHIKE - AK MILITARY ACADEM		14.1	14.1			-14.1	-100.0%
	*** PROGRAM TOTAL ***	3064.4	3770.6	3756.2	3653.5		-102.7	-2.7%

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

10:50

4/18/77

\* \* \* \* \* PUBLIC PROTECTION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT *** AGENCY TOTAL ***	FY 1977 AUTHORIZED 4113.4	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON	
			GOVERNOR 4930.3	HOUSE 4921.9	SENATE 4771.6	F.C.C.	
	DEPARTMENT OF NATURAL RESOURCES						
	AGRICULTURAL INSPECTION						
96	PLANT INDUSTRY	95.9	99.1	99.1	99.1		
98	ANIMAL INDUSTRY	553.8	590.4	703.9	703.9		
	*** PROGRAM TOTAL ***	649.7	689.5	803.0	803.0		
	DEPARTMENT OF PUBLIC SAFETY						
100	FIRE SAFETY	530.2	593.3	593.3	713.3	120.0	20.2%
	DRIVER VEHICLE SERVICES						
104	DRIVER SERVICES	414.8	519.9	519.9	519.9		
106	VEHICLE SERVICES	582.6	531.2	531.2	531.2		
108	FIELD OPERATIONS	2123.5	2807.5	2832.7	2807.5	-25.2	-0.8%
110	ADMINISTRATION	309.1	336.4	336.4	336.4		
112	COORDINATION	91.4	241.1	241.1	241.1		
114	FEDERAL PROJECTS	743.5	857.1	857.1	857.1		
116	MUNICIPAL TAX UNIT		198.4	198.4	198.4		
	*** PROGRAM TOTAL ***	4264.9	5491.6	5516.8	5491.6	-25.2	-0.4%
118	WEIGHTS & MEASURES		499.9	499.9	499.9		
	VEHICLE WEIGHT ENFORCEMENT						
	*** AGENCY TOTAL ***	4795.1	6584.8	6610.0	6704.8	94.8	1.4%
	STATE BOND COMMITTEE						
	DEBT SERVICE						
120	NATIONAL GUARD	76.1	78.7	78.7	78.7		
122	FLOOD CONTROL	661.4	632.6	632.6	632.6		
124	FIRE CENTERS		32.5	32.5	32.5		
	*** PROGRAM TOTAL ***	737.5	743.8	743.8	743.8		
	***** TOTAL EXPENDITURES	19772.6	23655.6	23440.1	23097.8	-342.3	-1.4%
	***** FUNDING						
	FED. RECEIPT	3922.3	4270.4	4264.2	4216.4	-47.8	-1.1%
	GENERAL FUND	15500.7	18411.5	18202.2	17787.7	-414.5	-2.2%
	OTHER FUNDS	269.6	973.7	973.7	1093.7	120.0	12.3%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:50

4/18/77

\*\*\*\*\* PUBLIC PROTECTION \*\*\*\*\*

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT APUC COMPUTER SYSTEM	122.5	122.5	122.5	
DEPARTMENT OF MILITARY AFFAIRS U.S. PROPERTY & FISCAL OFFICE	1900.0	1900.0	1900.0	
ALCANTRA REMODELING	47.5			
NOME ARMORY HEATING	40.0	40.0		
AIRCRAFT HANGAR KOTZEBUE		506.0		
*** AGENCY TOTAL ***	1987.5	2446.0	1900.0	
DEPARTMENT OF PUBLIC SAFETY MOTOR VEH. TITLE COMPUTER DISC	13.0	13.0	13.0	
COMPUTER ROOM AIR CONDITIONING	16.0	16.0	16.0	
*** AGENCY TOTAL ***	29.0	29.0	29.0	
***** TOTAL EXPENDITURES	2139.0	2597.5	2051.5	
***** FUNDING				
FED. RECEIPT	1800.0	1800.0	1800.0	
GENERAL FUND	339.0	797.5	251.5	

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

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4/18/77

## \* \* \* \* \* ADMINISTRATION OF JUSTICE \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.	
	OFFICE OF THE GOVERNOR						
	PUBLIC DEFENDER						
4	FIRST JUDICIAL DISTRICT	219.6	286.3	286.3	247.3		-39.0
6	SECOND JUDICIAL DISTRICT	92.9	99.8	99.8	99.8		-12.0
8	THIRD JUDICIAL DISTRICT	856.5	1026.7	988.1	976.1		-30.6
10	FOURTH JUDICIAL DISTRICT	430.0	538.0	551.8	521.2		15.8
12	ADMINISTRATION AND SUPPORT	112.3	141.2	117.6	133.4		-65.8
	*** PROGRAM TOTAL ***	1711.3	2092.0	2043.6	1977.8		-136.7
14	HUMAN RIGHTS COMMISSION	651.1	838.2	901.5	764.8		
16	POLICE STANDARDS COUNCIL	80.4	139.2	96.5	96.5		
	CRIMINAL JUSTICE PLNG						
20	ACTION GRANTS	3068.5	2119.2	2119.2	2119.2		
22	DISCRETIONARY GRANTS		611.1	611.1	611.1		
24	PLANNING	538.4	761.8	543.0	761.8		
	*** PROGRAM TOTAL ***	3606.9	3492.1	3273.3	3492.1		
	*** AGENCY TOTAL ***	6049.7	6561.5	6314.9	6331.2		
	DEPARTMENT OF LAW						
	PROSECUTION						
28	FIRST JUDICIAL DISTRICT	403.7	413.5	413.5	413.5		
30	SECOND JUDICIAL DISTRICT	116.6	111.8	111.8	111.8		
32	THIRD JUDICIAL DISTRICT	1509.8	1972.3	1785.1	1952.5		
34	FOURTH JUDICIAL DISTRICT	698.6	838.1	816.5	816.5		
36	ADMIN & SUPPORT	138.3	220.6	215.5	217.1		
	*** PROGRAM TOTAL ***	2867.0	3556.3	3342.4	3511.4		
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	ADULT CONFINEMENT						
40	PALMER CORR. CNTR	1039.4	1049.4	1049.4	1049.4		
42	ANCH. STATE CORR. CNTR	895.6	889.4	889.4	889.4		
44	JUNEAU CORR. CNTR.	1534.6	1644.9	1604.9	1604.9		
46	FAIRBANKS CORR. CNTR.	1659.9	1904.5	1804.6	1775.7		
48	KETCHIKAN CORR. CNTR.	599.5	604.4	604.4	604.4		
50	ANC. ANNEX CORR. CNTR.	1118.3	1480.3	1422.7	1297.7		
52	EAGLE RIVER CORR. CNTR.	1848.3	1907.9	1907.9	1907.9		
54	RIDGEVIEW MANOR	543.3	831.7	702.5	702.5		
56	LOCAL FACILITIES	841.1	1082.3	1059.5	1057.1		
58	OUT OF STATE CONTRACTUAL	319.0	823.8	823.8	823.8		
	*** PROGRAM TOTAL ***	10399.0	12218.6	11869.1	11712.8		
	JUVENILE CONFINEMENT						
62	MCLAUGHLIN YOUTH CENTER	3393.3	3533.8	3468.0	3533.8		
64	LOCAL FACILITIES	1409.0	1741.9	1741.9	1741.9		
66	OUT-OF-STATE CONT. SVC.	234.5	526.0	526.0	526.0		
	*** PROGRAM TOTAL ***	5036.8	5801.7	5735.9	5801.7		
	PROBATION & PAROLE						
70	FIRST JUDICIAL DISTRICT	559.7	649.6	624.6	639.2		
72	SECOND JUDICIAL DISTRICT	159.6	168.0	168.0	168.0		
74	THIRD JUDICIAL DISTRICT	1280.1	1453.8	1400.6	1410.6		
76	FOURTH JUDICIAL DISTRICT	555.8	642.6	610.7	607.1		
	*** PROGRAM TOTAL ***	2555.2	2914.0	2803.9	2824.1		
78	ADMINISTRATION & SUPPORT	1000.0	1110.9	914.7	1054.5		
80	PAROLE BOARD	130.8	146.2	124.4	124.8		
82	VIOLENT CRIMES COMP	322.6	323.6	323.6	323.6		
	*** AGENCY TOTAL ***	19444.4	22515.0	21771.6	21842.7		
	DEPARTMENT OF LABOR						
84	WAGE & HOUR ADMINISTRATION	624.1	658.2	566.3	582.3		
86	ADMIN OF WORKMENS COMPENSATION	848.3	967.1	918.4	918.4		
88	LOCAL HIRE	259.2	308.3	150.0	100.0		
	*** AGENCY TOTAL ***	1731.6	1933.6	1634.7	1600.7		
	DEPARTMENT OF PUBLIC SAFETY						
	COMMUNITY RELATIONS						
90	ENFORCEMENT	69.0	85.9	85.9	85.9		
92	DETACHMENTS & C.I.B.	11350.7	13045.0	13585.8	13095.0		
94	NARCOTICS UNIT	462.5	515.5	515.5	515.5		
96	A.S.T. DIVISION H.Q.	496.3	764.0	707.2	740.4		
	*** PROGRAM TOTAL ***	12309.5	14324.5	14808.5	14350.9		
98	OFFICE OF THE COMMISSIONER	1151.0	1749.6	1656.8	1739.6		
102	ADMINISTRATIVE SERVICES						
	RECORDS & IDENTIFICATION	122.8	135.1	141.2	135.1		

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

10:51

4/18/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				HOUSE - SENATE COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
104	LABORATORY SERVICES	151.2	150.2	150.2	150.2			
106	CENTRAL COMMUNICATIONS	751.8	1293.3	1243.2	1293.3	50.1	4.0%	
108	HOUSING PROGRAMS	563.8	680.5	680.5	680.5			
110	RESEARCH & PLANNING	613.3	305.7	305.7	305.7			
112	TRAINING	1297.1	1330.8	1296.9	1296.9			
	*** PROGRAM TOTAL ***	3500.0	3895.6	3817.7	3861.7	44.0	1.1%	
114	JUDICIAL SERVICES - A.S.T.	1680.7	2313.6	2136.9	2136.9			
	*** AGENCY TOTAL ***	18710.2	22369.2	22505.8	22175.0	-330.8	-1.4%	
116	STATE BOND COMMITTEE DEBT SERVICE	959.5	953.1	953.1	953.1			
	ALASKA COURT SYSTEM							
120	ALASKA COURT SYSTEM	1237.3	1471.6	1456.7	1406.0	-50.7	-3.4%	
122	SUPREME COURT	13800.9	14962.6	14390.7	14298.4	-92.3	-0.6%	
	DISTRICT & SUPERIOR COURTS							
124	ADMINISTRATION & SUPPORT	2426.0	2307.7	2110.4	2071.3	-39.1	-1.8%	
126	MUNICIPAL COURTS							
	*** PROGRAM TOTAL ***	17464.2	18741.9	17957.8	17775.7	-182.1	-1.0%	
128	JUDICIAL COUNCIL	177.6	228.1	228.1	201.7	-26.4	-11.5%	
130	JUDICIAL QUALIFICATIONS	23.7	28.0	28.0	28.0			
	*** AGENCY TOTAL ***	17665.5	18998.0	18213.9	18005.4	-208.5	-1.1%	
	***** TOTAL EXPENDITURES	67427.9	76886.7	74736.4	74419.5	-316.9	-0.4%	
	***** FUNDING							
	FED. RECEIPT	3330.6	3259.0	3121.8	3259.0	137.2	4.3%	
	GENERAL FUND	63735.0	73197.4	71184.3	70730.2	-454.1	-0.6%	
	OTHER FUNDS	362.3	430.3	430.3	430.3			

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:51

4/18/77

## \* \* \* \* \* ADMINISTRATION OF JUSTICE \* \* \* \* \*

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF HEALTH & SOCIAL SERVICES				
PRESENTENCE DETENTION CENTER	26783.0			
MAJOR RENOVATION & REPAIR	230.0	230.0	230.0	
MCLAUGHLIN YOUTH CENTER	120.0	120.0	120.0	
JUNEAU JUVENILE CENTER		1500.0		
KETCHIKAN CORR CNTR. PLNG.		125.0	125.0	
JUNEAU WOMEN & JUVENILE FAC.			1500.0	
CORDOVA JAIL - STATE USE			100.0	
*** AGENCY TOTAL ***	27133.0	1975.0	2075.0	
ALASKA COURT SYSTEM				
BARROW COMBINED FACILITY		2000.0		
FAIRBANKS COURT BLDG PLANNING		60.0		
NOME COURT BLDG (PLANNING)		50.0		
DILLINGHAM COURT BUILDING		1063.0		
*** AGENCY TOTAL ***		3173.0		
***** TOTAL EXPENDITURES	27133.0	5148.0	2075.0	
***** FUNDING				
GENERAL FUND	27133.0	5148.0	2075.0	

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

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4/18/77

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON
			GOVERNOR	HOUSE	SENATE	
2	OFFICE OF THE GOVERNOR	110.0	110.0	110.0	110.0	
4	TOKYO OFFICE	290.0	290.0	290.0	290.0	
	POLICY DEVELOPMENT & PLANNING	400.0	400.0	400.0	400.0	
	*** AGENCY TOTAL ***					
6	DEPARTMENT OF ADMINISTRATION	202.3	222.1	222.1	222.1	
	SURPLUS PROPERTY					
	DEPARTMENT OF REVENUE					
	SHARED TAXES					
10	BUSINESS LICENSE TAX	7638.1	11025.0		11025.0	11025.0
12	AMUSEMENT AND GAMING TAX	49.5	35.0		35.0	35.0
14	AVIATION FUEL TAX	183.4	165.0		165.0	165.0
16	ELECTRIC & TELEPHONE COOP TAX	768.0	1000.0		1000.0	1000.0
18	LIQUOR LICENSE TAX	651.3	550.0	550.0	550.0	550.0
20	FISHERIES TAX	453.2	525.0		525.0	525.0
	*** PROGRAM TOTAL ***	9743.5	13300.0	550.0	13300.0	12750.0
22	MUNICIPAL BOND BANK AUTHORITY	243.0	251.2	251.2	251.2	2318.1%
	*** AGENCY TOTAL ***	9986.5	13551.2	801.2	13551.2	12750.0
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT					
	ECONOMIC ENTERPRISE					
26	GENERAL OPERATIONS	1221.1	927.8	837.3	894.9	57.6
28	EOA PLANNING	200.0	198.5	198.5	198.5	
	*** PROGRAM TOTAL ***	1421.1	1126.3	1035.8	1093.4	57.6
30	LOAN FUND ADMINISTRATION	414.7	388.2	463.9	388.2	-75.7
32	VETERANS LOAN FUND	1350.2	1166.3	1137.6	1136.3	-1.3
34	TOURISM	1415.3	1211.7	1397.3	1197.2	-200.1
36	ENERGY AND POWER DEVELOPMENT	564.9	334.4		434.4	434.4
38	ALASKA POWER AUTHORITY	241.5	471.6	529.6	371.6	-158.0
	*** AGENCY TOTAL ***	5407.7	4698.5	4564.2	4621.1	56.9
	DEPARTMENT OF NATURAL RESOURCES					
	AGRICULTURAL DEVELOPMENT					
42	STATE FAIRS	116.5	116.6	116.6	124.7	8.1
44	PLANT MATERIALS CENTER	289.6	341.8	313.8	357.0	43.2
46	ADMINISTRATION AND SUPPORT	117.6	133.4	133.4	133.4	
48	AGRICULTURAL LOAN FUND	112.9	139.2	129.2	139.2	10.0
	*** PROGRAM TOTAL ***	636.6	731.0	693.0	754.3	61.3
50	NATIVE CLAIMS PAYMENTS	1727.4	40729.9	40729.9	40729.9	40729.9
	*** AGENCY TOTAL ***	2364.0	41460.9	693.0	41484.2	40791.2
52	DEPARTMENT OF FISH & GAME					
	KING CRAB QUALITY CONTROL BD	240.8	256.8	256.8	256.8	
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS					
	HOUSING DEVELOPMENT					
54	SENIOR CITIZEN HSNG DEV	56.2	80.0	80.0	80.0	
56	LOCAL GOVERNMENT ASSISTANCE	337.1	362.4	362.4	382.4	20.0
58	COMMUNITY PLANNING ASSISTANCE	1079.1	1269.6	1238.6	1199.1	-39.5
	LOCAL BOUNDARY COMMISSION					
62	ADMINISTRATION	98.1	73.9	73.9	73.9	
64	ORGANIZATIONAL GRANTS	84.8	52.0	25.0	25.0	
	*** PROGRAM TOTAL ***	182.9	125.9	98.9	98.9	
	STATE ASSESSOR					
66	JUNEAU INDEMNIFICATION	39.4	24.0	24.0	24.0	
68	AGRICULTURAL LAND EXEMPTION	110.0	125.0	55.0	55.0	
70	ADMINISTRATION	197.5	212.2	212.2	212.2	
	*** PROGRAM TOTAL ***	346.9	361.2	291.2	291.2	
	REVENUE SHARING					
72	MUNICIPAL SVCS REVENUE SHARING	16673.8	17654.7	19600.2	19600.2	
74	NATIONAL FOREST RECEIPTS	551.8	93.5		664.8	100.0%
	*** PROGRAM TOTAL ***	17225.6	17748.2	19600.2	20265.0	664.8
76	COMMUNITY LEGAL ASSISTANCE	20.0	20.0	20.0	20.0	
78	REMOTE ROUTE SUBSIDY	104.4				
	ADMINISTRATION					
82	OFFICE OF THE COMMISSIONER	176.3	192.7	192.7	182.7	-10.0
84	ADMINISTRATIVE SERVICES	221.2	243.5	243.5	243.5	
	*** PROGRAM TOTAL ***	397.5	436.2	436.2	426.2	-10.0
86	COMMUNITY & RURAL DEVELOPMENT					
	GRANTS	794.2	842.1	842.1	842.1	

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

10:53

4/18/77

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.	
88	ADMINISTRATION	996.8	516.0	516.0	516.0		
	*** PROGRAM TOTAL ***	1791.0	1358.1	1358.1	1358.1		
	*** AGENCY TOTAL ***	21540.7	21761.6	23485.6	24120.9	635.3	2.7%
	STATE BOND COMMITTEE						
	DEBT SERVICE						
92	REMOTE HOUSING	223.0	238.0	238.0	238.0		
94	PORT FACILITIES	1408.5	1501.7	1501.7	1501.7		
96	WATERS AND HARBORS	655.9	632.6	632.6	632.6		
98	NATURAL DISASTER	391.8	385.0	385.0	385.0		
	*** PROGRAM TOTAL ***	2679.2	2757.3	2757.3	2757.3		
	***** TOTAL EXPENDITURES	42821.2	85108.4	33180.2	87413.6	54233.4	163.4%
	***** FUNDING						
	FED. RECEIPT	1379.0	722.9	722.9	833.0	110.1	15.2%
	GENERAL FUND	38974.3	81550.3	29660.8	84575.0	54914.2	185.1%
	OTHER FUNDS	2467.4	2835.2	2796.5	2005.6	-790.9	-28.2%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:53

4/18/77

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF REVENUE INCR. CAPT.-MUN. BOND BANK	1500.0		1000.0	
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
COMMUNITY ASSISTANCE EDA	810.0	810.0	810.0	
ENERGY POWER & AK. MGMT. SYSTM	250.0		200.0	
WIND GEN. MAINT. & REPAIR	10.0	10.0	10.0	
WASTE HEAT USE	55.0		55.0	
STREAM GAUGE - THOMAS BAY		15.0		
*** AGENCY TOTAL ***	1075.0	835.0	1075.0	
DEPARTMENT OF NATURAL RESOURCES				
AG. REV. LOAN FUND	680.0	400.0	400.0	
RED BEEF PROJECT	226.1	226.1	226.1	
PLANT MAT. CNTR. - OFFICE/LAB	125.0	125.0	125.0	
PLANT MAT. CTR. - ELEC. UPGRDE	30.0	30.0	30.0	
STATE FAIR CAPITAL GRANTS	140.0	140.0	140.0	
DELTA FARM DEVELOPMENT PROJECT		30.0		
*** AGENCY TOTAL ***	1201.1	951.1	921.1	
DEPARTMENT OF PUBLIC WORKS				
SMALL BOAT HARBORS				
NOME HARBOR DREDGING	2.5	2.5		
SMALL BOAT HARBORS				
HAINES HARBOR FACILITIES	400.0	600.0		
SMALL BOAT HARBORS				
KING COVE HARBOR FACILITIES	400.0	500.0		
SMALL BOAT HARBORS				
SANDPOINT HARBOR FACILITIES	500.0	600.0		
SMALL BOAT HARBORS				
HOMER/SELDOVIA HARBOR FACILITIES	400.0	500.0	400.0	
SMALL BOAT HARBORS				
PETERSBURG HARBOR FACILITIES	250.0	250.0		
SMALL BOAT HARBORS				
SKAGWAY HARBOR FACILITIES	125.0	500.0		
SMALL BOAT HARBORS				
VALDEZ HARBOR FACILITIES	375.0	375.0		
SMALL BOAT HARBORS				
KETCHIKAN HARBOR FACILITIES	175.0	175.0		
SMALL BOAT HARBORS				
JUNEAU HARBOR FACILITIES	225.0	325.0		
SMALL BOAT HARBORS				
FAIRBANKS LAUNCHING RAMPS	22.5	22.5		
SMALL BOAT HARBORS				
SITKA HARBOR IMPROVEMENTS	100.0	100.0	100.0	
SMALL BOAT HARBORS				
CORDOVA HARBOR IMPROVEMENTS	200.0	200.0		
SMALL BOAT HARBORS				
SEWARD HARBOR IMPROVEMENTS	50.0	250.0		
SMALL BOAT HARBORS				
WHITTIER HARBOR IMPROVEMENTS	25.0	25.0		
SMALL BOAT HARBORS				
ANCH. - SHIP CREEK DREDGING	50.0	50.0	50.0	
SMALL BOAT HARBORS				
EMERGENCY REPAIRS	75.0	75.0		
SMALL BOAT HARBORS				
ADMIN., PLANNING, ENGINEERING	425.0	450.0		
SMALL BOAT HARBORS				
BETHEL-RIVER BANK EROSION		500.0		
SMALL BOAT HARBORS				
NW INTERIOR HARBOR STUDY		15.0		
SMALL BOAT HARBORS				
TENAKEE BOAT HARBOR		50.0	50.0	
KETCHIKAN PORT PROJECT			500.0	
WESTERN ALASKA PORT PROJECTS			300.0	
JUNEAU PORT PROJECTS			1500.0	
NAKNEK DOCK FEASIBILITY STUDY			30.0	
VARIOUS DREDGING PROJECTS			75.0	
MITKOF ISLAND LAUNCHING RAMP			50.0	
*** AGENCY TOTAL ***	3800.0	5565.0	3055.0	

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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4/18/77

\* \* \* \* \* DEVELOPMENT \* \* \* \* \*

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
FBNKS TOWN/VILLAGE DEV GRANT			75.0	
FIRE TRUCK - TOK			25.0	
ELECTRICAL PROJECT - RUBY			40.0	
ELECTRICAL PROJECT - NIKOLAI			50.0	
FIRE TRUCK - GALENA			25.0	
*** AGENCY TOTAL ***			215.0	
***** TOTAL EXPENDITURES	7576.1	7351.1	6266.1	
***** FUNDING				
FED. RECEIPT	648.0	648.0	648.0	
GENERAL FUND	6928.1	6703.1	5618.1	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/18/77

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON
			GOVERNOR	HOUSE	SENATE	
	DEPARTMENT OF PUBLIC WORKS					
	TRUNK & SECONDARY AIRPORTS					
4	REGIONAL OPERATIONS	8022.5				
6	ADMINISTRATION	652.1				
	*** PROGRAM TOTAL ***	8674.6				
	AVIATION ENGINEERING					
10	CHIEF ENGINEER	136.5				
12	PLANNING	145.6				
14	DESIGN	180.0				
16	CONSTRUCTION	144.3				
	*** PROGRAM TOTAL ***	606.4				
	AVIATION ADMINISTRATION					
20	ADMINISTRATION	792.2				
22	LANDS & LEASING	300.5				
	*** PROGRAM TOTAL ***	1092.7				
	ADMINISTRATION					
26	COMM OF PUBLIC WORKS	517.6				
28	ADMINISTRATION	748.4				
30	PUBLIC FACILITIES PROCUREMENT					
	*** PROGRAM TOTAL ***	1266.0				
	*** AGENCY TOTAL ***	11639.7				
	DEPARTMENT OF HIGHWAYS					
	ADMINISTRATION					
34	CENTRAL DISTRICT	1422.2				
36	INTERIOR DISTRICT	983.1				
38	SOUTHEAST DISTRICT	626.1				
40	WESTERN DISTRICT	235.9				
42	SOUTHCENTRAL DISTRICT	688.0				
44	HEADQUARTERS & LAB	3512.2				
	*** PROGRAM TOTAL ***	7467.5				
	MAINTENANCE					
48	CENTRAL DISTRICT	13638.7				
50	INTERIOR DISTRICT	9549.4				
52	SOUTHEAST DISTRICT	4890.7				
54	WESTERN DISTRICT	1829.2				
56	SOUTHCENTRAL DISTRICT	5766.7				
	*** PROGRAM TOTAL ***	35674.7				
	*** AGENCY TOTAL ***	43142.2				
	STATE BOND COMMITTEE					
	DEBT SERVICE					
60	HIGHWAYS	8200.2	9934.1	9934.1	9934.1	
62	MARINE TRANSPORTATION	4091.7	4249.5	4249.5	4249.5	
64	AVIATION	7014.6	7478.4	7478.4	7478.4	
	*** PROGRAM TOTAL ***	19306.5	21662.0	21662.0	21662.0	
	DEPARTMENT OF TRANSPORTATION					
	ADMINISTRATION					
68	COMMISSIONER'S OFFICE		683.7	1083.7	1128.7	45.0
70	TRANSPORTATION PLANNING		187.4	187.4	187.4	
72	INTERNAL REVIEW		328.2	328.2	328.2	
74	ADMINISTRATIVE SERVICES		6453.9	6081.7	6081.7	
	*** PROGRAM TOTAL ***		7653.2	7681.0	7726.0	45.0
	MARINE TRANSPORTATION					
78	SOUTHEAST VESSEL OPERATIONS	25014.3	28168.9	28168.9	28168.9	
80	SOUTHEAST SHORE FACILITIES	1123.1	1675.2	1675.2	1675.2	
82	SOUTHWEST VESSEL OPERATIONS	4381.2	4721.8	4721.8	4721.8	
84	SOUTHWEST SHORE FACILITIES	299.1	388.8	388.8	388.8	
86	ADMINISTRATION	1920.7	1459.5	1459.5	1459.5	
	*** PROGRAM TOTAL ***	32738.4	36414.2	36414.2	36414.2	
	SOUTHEAST REGION O & M					
90	AIRPORTS		887.7	874.3	874.3	
92	HIGHWAYS		5888.0	5512.1	5512.1	
	*** PROGRAM TOTAL ***		6475.7	6386.4	6386.4	
	ANCHORAGE INT AIRPORT					
96	FIELD MAINTENANCE	3295.8	2238.8	2238.8	2238.8	
98	BUILDING MAINTENANCE	932.7	1066.8	1066.8	1066.8	
100	SECURITY	2337.0	2195.3	2195.3	2195.3	
102	CUSTODIAL-	871.5	1101.6	1101.6	1101.6	
104	ADMINISTRATION	694.9	910.8	910.8	910.8	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/18/77

## \* \* \* \* \* TRANSPORTATION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON	
			GOVERNOR	HOUSE	SENATE		
106	EQUIPMENT		878.6	878.6	878.6		
	*** PROGRAM TOTAL ***	8131.9	8391.9	8391.9	8391.9		
	CENTRAL REGION O & M						
110	AIRPORTS		4797.6	4713.1	4713.1		
112	HIGHWAYS		15588.6	15250.4	15250.4		
114	OVERWEIGHT PERMIT PROGRAM	319.3	380.9	380.9	380.9		
	*** PROGRAM TOTAL ***	319.3	20767.1	20344.4	20344.4		
	SOUTHCENTRAL REGION O & M						
118	AIRPORTS		615.5	607.5	607.5		
120	HIGHWAYS		6704.3	6611.6	6611.6		
	*** PROGRAM TOTAL ***		7319.8	7219.1	7219.1		
	FAIRBANKS INT AIRPORT						
124	FIELD MAINTENANCE	980.0	926.7	926.7	926.7		
126	BUILDING MAINTENANCE	666.2	674.8	674.8	674.8		
128	SECURITY	1633.3	1673.3	1673.3	1673.3		
130	CUSTODIAL	229.5	173.8	173.8	173.8		
132	ADMINISTRATION	304.5	336.9	336.9	336.9		
134	BUILDING MAINTENANCE(PL)						
136	SECURITY(PL)						
138	ADMINISTRATION(PL)	51.7					
	*** PROGRAM TOTAL ***	3865.2	3785.5	3785.5	3785.5		
	INTERIOR REGION O & M						
142	AIRPORTS		1730.1	1696.9	1696.9		
144	HIGHWAYS		10231.2	10027.3	10027.3		
	*** PROGRAM TOTAL ***		11961.3	11724.2	11724.2		
	WESTERN REGION O & M						
148	AIRPORTS		2452.6	2367.2	2367.2		
150	HIGHWAYS		2004.0	1934.0	1934.0		
	*** PROGRAM TOTAL ***		4456.6	4301.2	4301.2		
	DESIGN & CONSTRUCTION						
154	PLANNING		546.9	546.9	546.9		
156	DESIGN		884.4	828.4	828.4		
158	CONSTRUCTION		1733.8	1733.8	1733.8		
	*** PROGRAM TOTAL ***		3165.1	3109.1	3109.1		
	*** AGENCY TOTAL ***	45054.8	110390.4	109357.0	109402.0	45.0	0.0%
*****	TOTAL EXPENDITURES	119143.2	132052.4	131019.0	131064.0	45.0	0.0%
*****	FUNDING						
	GENERAL FUND	100325.2	113629.0	112595.6	112640.6	45.0	0.0%
	OTHER FUNDS	18818.0	18423.4	18423.4	18423.4		

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:54

4/18/77

\* \* \* \* \* TRANSPORTATION \* \* \* \* \*

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF TRANSPORTATION				
MARINE TRANSPORTATION				
COLUMBIA FAST FOOD CONVERSION	400.0	400.0	400.0	
VESSEL UPGRADE	180.0	180.0	180.0	
SPARE PARTS	271.0	271.0	271.0	
WASTE DISPOSAL DESIGN	50.0	50.0	50.0	
DOCK ELECTRICAL & SAFETY REHAB	40.0	40.0	40.0	
ANCHORAGE INT AIRPORT				
NORTH/SOUTH RUNWAY	6542.0	6542.0	6542.0	
MISCELLANEOUS IMPROVEMENTS	300.0	300.0	300.0	
BLAST PROTECTION & RUNWAY SEAL	2060.0	2060.0	2060.0	
AUTO PARKING EXPANSION	930.0	930.0	930.0	
FAIRBANKS INT AIRPORT				
RUNWAY SEAL COAT	650.0	650.0	650.0	
AIRPORTS				
RUNWAY GRAVEL, SIX AIRPORTS		375.0	750.0	
FORTUNA LEDGE AIRPORT MATCH		200.0	200.0	
HIGHWAYS				
EQUIPMENT	752.0	872.0		
MAINTENANCE FACILITY EAGLE RIV	160.0	160.0	160.0	
SECURITY FENCING	150.0			
DELTA ROAD PROTECTION DIKES		72.0		
SPENARD SEAL COATING ROADS		300.0	300.0	
KOTZEBUE STREET IMPROVEMENTS		400.0	400.0	
HOONAH AIRPORT ROAD IMPROVEMEN		250.0	250.0	
SHELTER CABINS, WESTERN COASTAL		10.0	30.0	
NEW GLENN HIGHWAY FRONTAGE RD		200.0		
HUTTER ROAD, HOMER			40.0	
RED ROCK ROAD, HOMER			40.0	
SHAGALUK ROAD			150.0	
OLD SEWARD HIGHWAY, ANCHORAGE			260.0	
CORONADO ROAD, EAGLE RIVER			30.0	
HOLLYWOOD ROAD, PALMER			150.0	
PETERS CREEK-MIRROR LAKE ROAD			200.0	
LAZY MOUNTAIN ROAD, PALMER			300.0	
PHILLIPS FIELD ROAD, FAIRBANKS			200.0	
SOUTH FORK EAGLE RIVER ROAD			375.0	
UNALAKLEET ROAD			100.0	
KUSKOKWIM HAUL ROAD			150.0	
SAINT MARY'S-PITKAS POINT ROAD			200.0	
ENGLISH BAY ROAD			150.0	
ANCHORAGE BIKE TRAILS			800.0	
BAXTER RD SURFACING, ANCHORAGE			200.0	
ANCHORAGE ROADS RESURFACING			500.0	
EMMONAK AIRPORT ROAD			200.0	
HUFFMAN ROAD RESURFACING, ANCH			150.0	
PEDESTRIAN WALKWAY, SITKA			50.0	
NAPAKIAK ROAD			250.0	
NAKNEK BEACH ROAD			60.0	
BRADLEY ROAD, TALKEETNA			20.0	
ANCHORAGE LIGHT RAIL STUDY		30.0	30.0	
*** AGENCY TOTAL ***	12485.0	14292.0	18118.0	
***** TOTAL EXPENDITURES	12485.0	14292.0	18118.0	
***** FUNDING				
FED. RECEIPT	8992.0	8992.0	8992.0	
GENERAL FUND	2003.0	3810.0	7636.0	
OTHER FUNDS	1490.0	1490.0	1490.0	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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4/18/77

\* \* \* \* \* GENERAL GOVERNMENT \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			HOUSE - SENATE COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.	
	OFFICE OF THE GOVERNOR						
	EXECUTIVE OPERATIONS						
4	EXECUTIVE OFFICE	1439.0	1713.3	1667.7	1613.3	-54.4	-3.2%
6	POLICY DEVELOPMENT & PLANNING	811.2	785.5	685.5	635.5	-50.0	-7.2%
8	GROWTH POLICY/PUBLIC FORUM	290.2	350.3	250.9	319.3	68.4	27.2%
10	CONTINGENCY FUND	250.0	450.0	250.0	250.0		
12	BUDGET & MANAGEMENT	611.6	747.5	691.8	707.5	15.7	2.2%
14	EXECUTIVE MANSION	93.3	121.7	121.0	111.7	-9.3	-7.6%
16	TELECOMMUNICATIONS	514.7	584.7	584.7	529.7	-55.0	-9.4%
18	LIEUTENANT GOVERNOR	437.2	363.6	363.6	323.6	-40.0	-11.0%
20	ELECTIONS	1120.6	601.3	601.3	586.3	-15.0	-2.4%
22	PUBLIC OFFICES COMMISSION	209.6	321.6	303.6	261.6	-42.0	-13.8%
24	VOLUNTEER ACTION	59.5	60.4	60.4	59.5	-.9	-1.4%
26	INTERNAL AUDIT				409.1	409.1	100.0%
	*** PROGRAM TOTAL ***	5836.9	6099.9	5580.5	5807.1	226.6	4.0%
	DEPARTMENT OF ADMINISTRATION						
	EXECUTIVE ADMINISTRATION						
30	OFFICE OF THE COMMISSIONER	1327.5	1048.6	1048.6	998.6	-50.0	-4.7%
32	INTERNAL AUDIT	366.0	465.7	409.1		-409.1	-100.0%
34	ADMINISTRATIVE SERVICES	242.5	314.7	314.7	289.7	-25.0	-7.9%
36	EQUAL EMPLOYMENT OPPORTUNITY	130.1	219.8	219.8	209.8	-10.0	-4.5%
	*** PROGRAM TOTAL ***	2066.1	2048.8	1992.2	1498.1	-494.1	-24.8%
	PERSONNEL						
40	PERSONNEL MANAGEMENT	1128.4	1406.7	1377.8	1377.8		
42	EMPLOYEE NEGOTIATION/RELATIONS	441.3	577.3	587.3	566.6	-20.7	-3.5%
	*** PROGRAM TOTAL ***	1569.7	1994.0	1965.1	1944.4	-20.7	-1.0%
	ACCOUNTING						
46	PRE-AUDIT	230.1	225.3	225.3	225.3		
48	ACCOUNTING SERVICES	206.7	222.5	222.5	222.5		
50	PAYROLL ACCOUNTING	223.9	522.0	431.2	447.0	15.8	3.6%
52	ADMINISTRATION & SUPPORT	232.0	240.1	240.1	225.7	-14.4	-5.9%
	*** PROGRAM TOTAL ***	1192.7	1209.9	1119.1	1120.5	1.4	0.1%
	GENERAL SERVICES						
56	PURCHASING	746.0	733.4	733.4	702.8	-30.6	-4.1%
58	PROPERTY MANAGEMENT	122.8	126.3	148.5	147.5	-1.0	-0.6%
60	RISK MANAGEMENT	136.0	157.0	157.0	157.0		
62	CENTRAL MAIL & SWITCHBOARD	334.0	331.8	331.8	311.8	-20.0	-6.0%
64	CENTRAL DUPLICATING	417.0	425.4	425.4	425.4		
66	ARCHIVES	630.6	566.0	566.0	516.0	-50.0	-8.8%
68	LEASING & FACILITIES	215.2	121.9	121.9	114.7	-7.2	-5.9%
	*** PROGRAM TOTAL ***	2601.6	2461.8	2484.0	2375.2	-108.8	-4.3%
	DATA PROCESSING						
72	SERVICES TO ADMINISTRATION	506.1	525.6	462.3	462.3		
74	SERVICES TO OPERATING AGENCIES	2328.5	2988.6	2620.0	2620.0		
76	STATE TELECOMM NETWORK	170.3	225.7	183.7	183.7		
78	CONSULTANT SERVICES		146.2	146.2	79.4	-66.8	-45.6%
80	ADMINISTRATION & SUPPORT	429.0	627.3	523.9	593.3	69.4	13.2%
	*** PROGRAM TOTAL ***	3433.9	4513.4	3936.1	3938.7	2.6	0.0%
82	LABOR RELATIONS AGENCY	80.0	80.0	80.0	55.0	-25.0	-31.2%
	RETIREMENT & BENEFITS						
86	P.E.R.S.	402.7	351.0	351.0	351.0		
88	T.R.S.	341.2	343.3	343.3	343.3		
90	OTHER BENEFITS	238.6	132.3	132.3	132.3		
92	CENTRAL SUPPORT		208.1	208.1	208.1		
	*** PROGRAM TOTAL ***	982.5	1034.7	1034.7	1034.7		
	*** AGENCY TOTAL ***	11926.5	13342.6	12611.2	11966.6	-644.6	-5.1%
94	DEPARTMENT OF LAW						
	LEGAL SERVICES	3161.6	3983.6	3915.1	3798.6	-116.5	-2.9%
	DEPARTMENT OF REVENUE						
	REVENUE OPERATIONS						
98	AUDIT	1863.0	2285.3	2233.5	2223.2	-10.3	-0.4%
100	ENFORCEMENT	888.8	1147.8	1112.8	1067.8	-45.0	-4.0%
102	TREASURY MANAGEMENT	1130.7	1125.0	1092.3	1025.0	-67.3	-6.1%
104	PETROLEUM REVENUE	900.2	856.9	844.9	831.2	-13.7	-1.6%
106	OFFICE OF THE COMMISSIONER	289.3	327.3	327.3	267.3	-60.0	-18.3%
108	ADMINISTRATIVE SERVICES	1461.2	1637.9	1658.5	1537.9	-120.6	-7.2%
	*** PROGRAM TOTAL ***	6533.2	7380.2	7269.3	6952.4	-316.9	-4.3%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:56

4/18/77

\*\*\*\*\* GENERAL GOVERNMENT \*\*\*\*\*

SHORT FORM PAGE	BUDGET COMPONENT	FISCAL YEAR 1978				HOUSE - SENATE COMPARISON	
		FY 1977 AUTHORIZED	GOVERNOR	HOUSE	SENATE	F.C.C.	
110	DEPARTMENT OF EDUCATION BLUE BOOK	26.8	5.8	5.8		-5.8	-100.0%
112	DEPARTMENT OF PUBLIC SAFETY BUILDING SECURITY	146.9	157.9	157.9	157.9		
	DEPARTMENT OF PUBLIC WORKS BUILDINGS						
116	CONSTRUCTION INSPECTION	235.0	190.5	190.5	190.5		
118	CONSTRUCTION ADMINISTRATION	323.9	238.0	234.2	238.0	3.8	1.6%
120	MAINTENANCE & OPERATIONS	5294.3	7115.3	6811.9	6480.3	-331.6	-4.8%
122	GENERAL DESIGN	557.8	476.3	476.3	471.3	-5.0	-1.0%
	*** PROGRAM TOTAL ***	6411.0	8020.1	7712.9	7380.1	-332.8	-4.3%
	COMMUNICATIONS						
126	SUPPORT TO STATE AGENCIES	1288.0	1455.8	1440.8	1408.2	-32.6	-2.2%
128	REMOTE VILLAGE RADIO	212.1	239.5	239.5	239.5		
	*** PROGRAM TOTAL ***	1500.1	1695.3	1680.3	1647.7	-32.6	-1.9%
	*** AGENCY TOTAL ***	7911.1	9715.4	9393.2	9027.8	-365.4	-3.8%
	DEPARTMENT OF HIGHWAYS STATE EQUIPMENT FLEET						
132	CENTRAL DISTRICT	4344.5	3769.5	3739.6	3674.2	-65.4	-1.7%
134	INTERIOR DISTRICT	2815.4	3256.4	3256.4	3219.8	-36.6	-1.1%
136	SOUTHEASTERN DISTRICT	995.2	1158.5	1138.1	1126.3	-11.8	-1.0%
138	WESTERN DISTRICT	544.5	663.8	631.8	636.9	5.1	0.8%
140	SOUTH CENTRAL	1562.4	1883.2	1883.2	1865.5	-17.7	-0.9%
142	ADMINISTRATION & SUPPORT	238.7	306.6	306.6	275.9	-30.7	-10.0%
	*** PROGRAM TOTAL ***	10500.7	11038.0	10955.7	10796.6	-157.1	-1.4%
	LEGISLATIVE BUDGET & AUDIT BUDGET & AUDIT COMMITTEE						
146	LEGISLATIVE AUDIT	1108.8	1439.8	1439.8	1439.8		
148	LEGISLATIVE FINANCE	691.8	597.3	682.5	602.9	-79.6	-11.6%
150	COMMITTEE EXPENSES	60.0	125.2	150.8	195.2	44.4	29.4%
	*** PROGRAM TOTAL ***	1860.6	2162.3	2273.1	2237.9	-35.2	-1.5%
	LEGISLATIVE AFFAIRS LEGISLATIVE COUNCIL						
154	SALARIES & ALLOWANCES	1230.6	976.0	1126.0	976.0	-150.0	-13.3%
156	LEADERSHIP	182.9	188.1	188.1	188.1		
158	LAA EXECUTIVE ADMINISTRATION	924.9	538.8	540.6	540.6		
160	LAA ADMINISTRATIVE SERVICES	520.9	1049.9	1115.7	1115.7		
162	LAA RESEARCH SERVICES	371.7	478.7	481.3	481.3		
164	LAA LEGAL SERVICES	577.8	634.3	649.7	649.7		
166	SESSION EXPENSES	1495.7	1483.8	1576.3	1652.9	76.6	4.8%
168	COUNCIL & SUBCOMMITTEES	502.7	259.0	259.0	259.0		
170	ASSEMBLY BUILDING	177.5	220.0	220.0	220.0		
172	EQUIPMENT ACCOUNT	120.5	95.0	95.0	95.0		
	*** PROGRAM TOTAL ***	5705.2	5923.6	6251.7	6178.3	-73.4	-1.1%
174	OFFICE OF OMBUDSMAN	236.2	367.9	430.7	367.9	-62.8	-14.5%
	*** AGENCY TOTAL ***	5941.4	6291.5	6682.4	6546.2	-136.2	-2.0%
*****	TOTAL EXPENDITURES	53845.7	60177.2	58844.2	57293.1	-1551.1	-2.6%
*****	FUNDING						
	FED. RECEIPT	282.8	254.9	254.9	254.5	-.4	-0.1%
	GENERAL FUND	37234.8	44902.4	43400.9	42007.3	-1393.6	-3.2%
	OTHER FUNDS	16328.1	15019.9	15188.4	15031.3	-157.1	-1.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:56

4/18/77

\* \* \* \* \* GENERAL GOVERNMENT \* \* \* \* \*

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR				
TELECOMMUNICATIONS OFFICE				
VIDEO CONFERENCE NETWRK		273.5		
KYUK TV CABLE HOOKUP			20.0	
*** AGENCY TOTAL ***		273.5	20.0	
DEPARTMENT OF REVENUE				
TREASURY COMPUTER PROGRAM	270.0	270.0	270.0	
DEPARTMENT OF PUBLIC WORKS				
STATE OFFICE BLDG. BOILER	90.0	90.0	90.0	
CAPITOL BLDG. HEATING REPAIR	435.0	435.0	435.0	
BOILER REPAIR STATEWIDE	45.0	45.0	45.0	
ROOF RENOV/REPAIR STATEWIDE	250.0	250.0	250.0	
			125.0	
PAINING STATE FACILITIES	20.0	20.0	20.0	
SITKA PIONEERS HOME, WINDOWS	70.3	70.3	70.3	
AK OFFICE BUILDING ELECTRICAL	40.0	40.0	40.0	
CAPITOL BUILDING DOOR	11.0	11.0	11.0	
JUNEAU PARKING STRUCTURE	49.0	49.0	49.0	
*** AGENCY TOTAL ***	1010.3	1010.3	1135.3	
DEPARTMENT OF HIGHWAYS				
EQUIPMENT REPLACEMENT - HWCF	8836.7	8836.7	8836.7	
***** TOTAL EXPENDITURES	10117.0	10390.5	10262.0	
***** FUNDING				
GENERAL FUND	1280.3	1553.8	1425.3	
OTHER FUNDS	8836.7	8836.7	8836.7	

## STATE OF ALASKA — OPERATING BUDGET SUMMARY

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4/18/77

## SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY 1977 AUTHORIZED	GOVERNOR	HOUSE	SENATE	F.C.C.	HOUSE - SENATE COMPARISON
EDUCATION	FED. RECEIPT	17526.7	17828.9	17828.9	17905.5		76.6
	GENERAL FUND	230756.5	256212.3	252314.5	255771.1		3456.6
	OTHER FUNDS	33029.9	36967.0	41336.9	42348.9		1012.0
	*** TOTAL FUNDS ***	281313.1	311008.2	311480.3	316025.5		4545.2
UNIVERSITY OF ALASKA	FED. RECEIPT	26985.2	35903.9	34068.5	33803.5		-265.0
	GENERAL FUND	55720.1	64013.6	58383.6	59938.8		1555.2
	OTHER FUNDS	14616.8	16757.5	14686.9	14670.9		-16.0
	*** TOTAL FUNDS ***	97322.1	116675.0	107139.0	108413.2		1274.2
SOCIAL SERVICES	FED. RECEIPT	38643.5	46942.6	44888.1	43907.5		-980.6
	GENERAL FUND	42222.9	49710.4	44116.6	52625.5		8508.9
	OTHER FUNDS	14743.4	11482.4	14063.1	7851.4		-6211.7
	*** TOTAL FUNDS ***	95609.8	108135.4	103067.8	104384.4		1316.6
HEALTH	FED. RECEIPT	11707.9	15146.8	15037.5	15933.8		896.3
	GENERAL FUND	33834.8	39095.7	39177.0	31394.9		-7782.1
	OTHER FUNDS	4927.4	6649.6	6631.7	13860.7		7229.0
	*** TOTAL FUNDS ***	50470.1	60892.1	60866.2	61189.4		343.2
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT	8171.2	9486.8	9313.7	9289.7		-24.0
	GENERAL FUND	41199.4	51036.7	50242.3	49312.3		-930.0
	OTHER FUNDS	7339.8	6073.0	6062.9	6406.5		343.6
	*** TOTAL FUNDS ***	56710.4	66596.5	65618.9	65008.5		-610.4
PUBLIC PROTECTION	FED. RECEIPT	3922.3	4270.4	4264.2	4216.4		-47.8
	GENERAL FUND	15580.7	18411.5	18202.2	17787.7		-414.5
	OTHER FUNDS	269.6	973.7	973.7	1093.7		120.0
	*** TOTAL FUNDS ***	19772.6	23655.6	23440.1	23097.8		-342.3
ADMINISTRATION OF JUSTICE	FED. RECEIPT	3330.6	3259.0	3121.8	3259.0		137.2
	GENERAL FUND	63735.0	73197.4	71184.3	70730.2		-454.1
	OTHER FUNDS	362.3	430.3	430.3	430.3		
	*** TOTAL FUNDS ***	67427.9	76886.7	74736.4	74419.5		-316.9
DEVELOPMENT	FED. RECEIPT	1379.0	722.9	722.9	833.0		110.1
	GENERAL FUND	38974.8	81550.3	29660.8	84575.0		54914.2
	OTHER FUNDS	2467.4	2835.2	2796.5	2005.6		-790.9
	*** TOTAL FUNDS ***	42821.2	85108.4	33180.2	87413.6		54233.4
TRANSPORTATION	GENERAL FUND	100325.2	113629.0	112595.6	112640.6		45.0
	OTHER FUNDS	18818.0	18423.4	18423.4	18423.4		
	*** TOTAL FUNDS ***	119143.2	132052.4	131019.0	131064.0		45.0
GENERAL GOVERNMENT	FED. RECEIPT	282.8	254.9	254.9	254.5		-.4
	GENERAL FUND	37234.8	44902.4	43400.9	42007.3		-1393.6
	OTHER FUNDS	16328.1	15019.9	15188.4	15031.3		-157.1
	*** TOTAL FUNDS ***	53845.7	60177.2	58844.2	57293.1		-1551.1
*** GRAND TOTAL ***	FED. RECEIPT	111949.2	133816.2	129500.5	129402.9		-97.6
	GENERAL FUND	659584.2	791759.3	719277.8	776783.4		57505.6
	OTHER FUNDS	112902.7	115612.0	120593.8	122122.7		1528.9
	*** TOTAL FUNDS ***	884436.1	1041187.5	969372.1	1028309.0		58936.9

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:57

4/18/77

## SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	GOVERNOR	HOUSE	SENATE	F.C.C.
EDUCATION	*** GENERAL FUND TOTAL FUNDS ***	335.0 335.0	1176.5 1176.5	1701.0 1701.0	
UNIVERSITY OF ALASKA	*** GENERAL FUND TOTAL FUNDS ***	2379.0 2379.0	11051.0 11051.0	4362.5 4362.5	
SOCIAL SERVICES	*** GENERAL FUND TOTAL FUNDS ***		700.0 700.0	850.5 850.5	
HEALTH	*** GENERAL FUND TOTAL FUNDS ***	14.0 14.0	204.0 204.0	429.0 429.0	
NATURAL RESOURCE MANAGEMENT	*** GENERAL FUND TOTAL FUNDS ***	1904.2 1904.2	1799.2 1799.2	2473.7 2473.7	
PUBLIC PROTECTION	FED. RECEIPT GENERAL FUND *** TOTAL FUNDS ***	1800.0 339.0 2139.0	1800.0 797.5 2597.5	1800.0 251.5 2051.5	
ADMINISTRATION OF JUSTICE	*** GENERAL FUND TOTAL FUNDS ***	27133.0 27133.0	5148.0 5148.0	2075.0 2075.0	
DEVELOPMENT	FED. RECEIPT GENERAL FUND *** TOTAL FUNDS ***	648.0 6928.1 7576.1	648.0 6703.1 7351.1	648.0 5618.1 6266.1	
TRANSPORTATION	FED. RECEIPT GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***	8992.0 2003.0 1490.0 12485.0	8992.0 3810.0 1490.0 14292.0	8992.0 7636.0 1490.0 18118.0	
GENERAL GOVERNMENT	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***	1280.3 8836.7 10117.0	1553.8 8836.7 10390.5	1425.3 8836.7 10262.0	
*** GRAND TOTAL ***	FED. RECEIPT GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***	11440.0 42315.6 10326.7 64082.3	11440.0 32943.1 10326.7 54709.8	11440.0 26822.6 10326.7 48589.3	

STATE  
of ALASKA

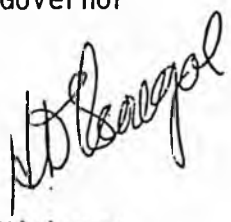
## MEMORANDUM

TO:  Diane Long  
Office of the Governor

DATE: April 20, 1977

FILE NO:

TELEPHONE NO:

FROM: H. D. Scougal   
Commissioner  
Department of Highways

SUBJECT: SCSCSHB 52

The Senate version of the 1978 appropriations bill contains Section 7 which amends the 1977 Appropriations Act and reduces the Department of Highways authority to receive and expend Federal Aid by \$200,000,000. Last year, we asked for, and received authority for our normal Federal Aid receipts for FY 77 and 78 and also \$140,000,000 for Impact funds we hoped to receive due to pipeline impact. We currently have that amount restricted and could reduce the authorization by that amount.

The additional \$60,000,000 will reduce our '78 program by over 1/2 and we would immediately be forced to drop projects that have been published in the Six Year Program for FY 78.

HDS/mn

cc:  Joint Chairman Free Conference  
Committee on the Budget.  
Ron Lind

April 20, 1977

Mr. H. D. Scougal, Commissioner  
Department of Highways  
P.O. Box 1467  
Juneau, AK 99802

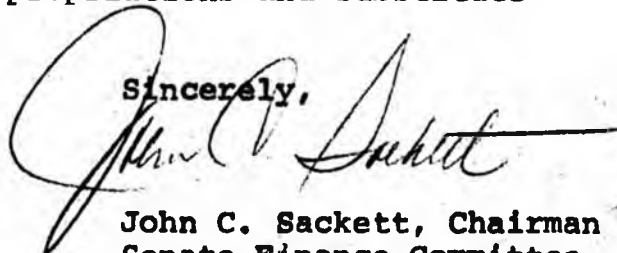
Dear Mr. Scougal:

Regarding the enclosed Memo, I am requesting on behalf of the Free Conference Committee a summary listing of all Federal aid highway projects anticipated for FY 78 and FY 79.

The listing should show the names of the projects, the budgeted project amount, the amount expended or encumbered to date, and the estimated percentage of project completion.

This information will be requested to support the implied request that the Senate recede from its \$200 million reduction in Federal aid appropriations and substitute some lesser deduction.

Sincerely,

A handwritten signature in cursive script, appearing to read "John C. Sackett", written in dark ink. The signature is fluid and extends across the width of the typed name below it.

John C. Sackett, Chairman  
Senate Finance Committee

April 20, 1977

Mr. H. D. Scougal, Commissioner  
Department of Highways  
P.O. Box 1467  
Juneau, AK 99802

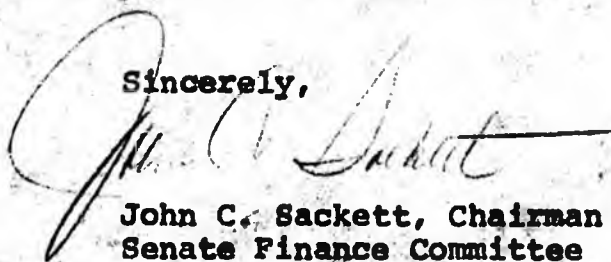
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The listing should show the names of the projects, the budgeted project amount, the amount expended or encumbered to date, and the estimated percentage of project completion.

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Sincerely,

A handwritten signature in dark ink, appearing to read "John C. Sackett", with a long horizontal flourish extending to the right.

John C. Sackett, Chairman  
Senate Finance Committee

ANNOUNCEMENTS

Democratic Caucus	Rm 423, Capitol	Upon recess, 4/18
Republican Caucus	Rm 205, Capitol	Upon recess, 4/18
Finance	Rm 423, Capitol	1:15 p.m., 4/18 9:00 a.m., 4/19
Resources SB 103	Rm 126, Capitol	3:00 p.m., 4/18
HESS SB 245	Rm 106, Assembly	3:00 p.m., 4/18
State Affairs SB 295, HB 264	Rm 311, Court	1:30 p.m., 4/19
State Affairs Jt w/House Confirm. Hearing	Rm 123 A, Capitol	1:30 p.m., 4/20

Senator Colletta moved and asked unanimous consent that the Senate recess until 1:30 p.m. Without objection, it was so ordered and the Senate recessed at 11:04 a.m.

AFTER RECESS

The Senate reconvened at 1:47 p.m.

The President stated that without objection, the Senate would revert to Standing Committee Reports: Without objection, it was so ordered.

STANDING COMMITTEE REPORTS

The Finance Committee has had COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 52 (House budget) under consideration, and the committee recommends it be replaced with SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 52 with a letter of intent, and a majority of the committee recommends that the Senate Committee Substitute do pass. The report was signed by Senator Sackett, Chairman, and concurred in by Senators Hohman, Croft, Meland, Orsini and Tillion. Senator Butrovich signed "No recommendation."

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HB  
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Senator Sackett moved for adoption by reference of the Senate Finance Letter of Intent presented to the Secretary and the specific intent statements set out in the budget short form reports currently on file in my office, in the Senate Majority Leader's office, and the Senate Minority Leader's office.

Senator Kerttula asked unanimous consent. Without objection, it was so ordered and the President stated that the Letter of Intent would be spread in the journal. The President stated that a copy of the budget short form report would also be available in the Secretary's office.

COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 52 was referred to the Rules Committee.

M E M O R A N D U M

TO: President and Members  
Alaska State Senate

FROM: John Sackett, Chairman  
Senate Finance Committee

SUBJECT: Legislative Intent

The following items of legislative intent accompany the Senate Finance Committee Substitute for CSHB 52:

EDUCATION: See attached memo

NATURAL RESOURCES: The capital item for the acoustic salmon counters includes an additional \$169,000 for Copper River Salmon Counting Program.

The capital item for miscellaneous fisheries studies includes grants for the following areas:

Yukon Area Sheefish Resource Survey	\$25,200
Kobuk - Selawik Sheefish Resource Survey	52,500
AYK Herring Study (Commercial Fisheries Division)	22,000
Norton Sound - Kotzebue Sound Salmon Escapement Studies	30,000
Kotzebue Chum Salmon Forecast Studies	42,000
Yukon Chum Salmon Forecast Studies	42,000

The capital item for the hatchery feasibility study is a grant to the Association of Village Council Presidents Fisheries Development Corporation in Bethel.

DEVELOPMENT: The capital item for various dredging projects are direct grants to the following three villages:

Napaklak - direct grant, dredging	25,000
Napaskiak - direct grant, dredging	25,000
Akiachak - direct grant, dredging	25,000

TRANSPORTATION: The six airports to be graveled are:

Chefornak  
Eek  
Tuntutuliak  
Kongiganak  
Kwigillingok  
Kipnuk

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M E M O R A N D U M

April 16, 1977

TO: Senator John Sackett  
Chairman, Senate Finance Committee

FROM: <sup>(S)</sup>George Vernon, Fiscal Analyst  
Legislative Finance Division

SUBJECT: Legislative Intent - University of Alaska

Although the Alaska statutes make clear the responsibility of the Board of Regents to provide the Legislature "at the beginning of its regular session" with a report to include all receipts and expenditures of all funds and of educational and other work performed (AS 14.40.190), the Legislature has not to date received such report or reports. In the absence of complete, timely, and reliable final information on FY 76 operations and "to date" FY 77 operations, and with a further lack of definitive background for the FY 78 budget request, the Senate Finance Committee feels constrained to limit the FY 78 appropriations and allocations to the revised FY 77 budget levels, with only a few exceptions. (The FY 77 budget is based on the FY 1977 Free Conference Committee amounts revised to reflect the following adjustments: (1) salary increases from separately appropriated funds; (2) the general fund reduction imposed by the Governor; and (3) organizational changes requiring budget transfers.)

As to the Statewide Administration, the Committee has divided the category into two groups for the purpose of the FY 78 budget: (1) Statewide Administration and (2) Board of Regents.

The Statewide Administration contains funding only for the President, his secretary, and direct support costs. It is the express intention of the Committee that no other positions presently existing under the 1977 Statewide Administration budget shall be funded. However, the Regents may elect to employ persons now filling those positions, but only if the employment of those persons is consistent with the management policies and systems to be adopted by the Regents for FY 1978. Funding for such positions would be provided under the Regents' Distribution budget component and only under the intent set forth herein for that component.

As to the Regents, the Board's travel expenses and staff is provided. In the Regents' Distribution component, it is the intention of the legislature that the Regents explore new organizational structures, and specifically the decentralization of University administration, with a view towards fiscal efficiency and less bureaucracy. The funds appropriated to the Regents may be spent only upon the approval of the Budget and Audit Committee, and with appropriate detailed backup for each request. Part of the money in the Regents' component is for undistributed salary increases.

The Legislature will entertain a supplemental appropriation, to be submitted not later than February 1, 1978,

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and in an amount not to exceed \$1,000,000 general funds for further expenditures which are necessary and consistent with the above management decisions. If further appropriations are unnecessary (or if the full sum of \$6,435,200 appropriated to the Regents' Distribution component is not necessary) to establish and implement the new management plan of the University, the Legislature will consider appropriating those excess sums to program areas within the University budget (i.e., instruction, student services, etc.) in accordance with actual and documented need for such expenditures.

As to the remaining budget groups, that is, Research, Fairbanks Campus, Anchorage Campus, Southeast, and REA, the Committee's intention is to appropriate general funds at the FY 1977 level with some relatively minor additions by the Committee. In addition, the Legislature will entertain a supplemental appropriation to be submitted not later than February 1, 1978, in an amount not to exceed \$4,400,000 general funds for these budget groups. Approval of the supplemental appropriation will depend upon whether the University has complied with the legislative intent set forth herein, and further upon the submission of a comprehensible budget format with an amount of detail and backup material similar to that required of every other state agency. For FY 1978 "comprehensible budget format" includes a zero base budget with appropriate detail to properly identify programs within the University system. This budget will be submitted to Legislative Budget and Audit Committee no later than September 1, 1977. From this information the Legislative Budget and Audit Committee will establish a base figure from which the University will develop its FY 1979 budget request.

It is the intent of the Legislature that the University of Alaska shall operate at a maintenance level during FY 1978 while its management and systems are being placed in some semblance of order. For the purpose of this budget document, "maintenance" shall mean the continuance of the present level of services (including any items added by the Legislature over and above FY 1977 levels), plus (a) Additional amounts which are necessary to maintain the present salary schedules; (b) Additional amounts necessary to operate and maintain buildings and facilities which come on line during FY 1978; (c) Additional amounts necessary to meet actual and documented needs for staff benefits; and (d) Additional amounts necessary to fund bona fide workload increases in existing programs caused by increased enrollments or accreditation requirements.

The University should make its plans for FY 1978 based upon these maintenance guidelines and based upon the amount of general funds authorized in the FY 1978 budget plus the additional \$4.4 million (if needed). If the guidelines are met and the supplemental request is properly documented, the supplemental appropriation should be favorably considered by the Legislature. The University should not use the RRIM formula for budgeting, but rather as a management aid, which is what it was originally meant to be. Where the University has questions during the interim about the Legislature's intent, its representatives should consult the Legislative Budget and Audit Committee to clarify such intent.

#### ADJOURNMENT

Senator Colletta moved and asked unanimous consent that the Senate adjourn until 10:00 a.m., April 19, 1977. Without objection, the Senate adjourned at 1:53 p.m.

Peggy Mulligan  
Senate Secretary

Original sponsor: Rules Committee by request  
of the Governor

Offered: 4/18/77  
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR HOUSE BILL NO. 52

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act appropriating for the operating and capital  
7 expenses of the state government; and providing for an  
8 effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 \* Section 1. Included within the general fund amounts appropriated accor-  
11 ding to the schedules in secs. 8 and 9 of this Act, the following amounts are  
12 from the unreserved special accounts in the general fund:

	<u>Operating</u>	<u>Capital</u>
13 Highway Fuel Tax Account . . . . .	\$ 18,113,700	--
14 Aviation Fuel Tax Account. . . . .	2,940,000	--
15 Watercraft Fuel Tax Account. . . . .	--	\$ 1,460,000

16 \* Sec. 2. A sum is appropriated from the general fund necessary to pay  
17 interest on revenue anticipation notes issued by the commissioner of revenue  
18 under AS 43.08.010.

19 \* Sec. 3. If the amount required under applicable statutes for refunds of  
20 shared taxes and revenues to eligible political subdivisions exceeds the  
21 estimates appropriated by this Act, the excess is appropriated.

22 \* Sec. 4. If the amount required to be paid by law into the Alaska Native  
23 Fund as established in P.L. 92-203 exceeds the estimate appropriated by this  
24 Act, the excess is appropriated.

25 \* Sec. 5. If federal or other program receipts fall short of the esti-  
26 mates appropriated by this Act, the affected appropriation shall be reduced  
27 by the amount of the shortfall in receipts.

28 \* Sec. 6. If federal or other program receipts exceed the estimates  
29

1 appropriated by this Act, the appropriation from state funds for the affected  
 2 program may be reduced by the amount of the excess if the reductions are not  
 3 inconsistent with applicable federal statutes.

4 \* Sec. 7. Section 19, ch. 279, SLA 1976, as it pertains to capital pro-  
 5 jects in the Transportation category, Department of Highways, Federal Aid  
 6 Construction, Highways, Various, is amended to read:

		Appropriation	
		Fund Sources	
		General	
Allocations	Appropriation Items	Fund	Other Funds
11 Federal Aid Construction,			
12	Highways, Various	<u>190,893,300</u> [390,893,300]	<u>190,893,300</u> [390,893,300]

27 (SUMMARY TABLE FOLLOWS ON PAGE 3)

\* Sec. 8. Fiscal Year 1978 operating and capital budget summary by funding source:

FUNDING SOURCE	OPERATING BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	\$129,402,900	\$11,440,000	\$140,842,900
GENERAL FUND MATCH	24,165,500		24,165,500
GENERAL FUND	752,617,900	26,572,600	779,190,500
General Fund Totals:	<u>\$776,783,400</u>	<u>\$26,572,600</u>	<u>\$803,356,000</u>
INTERAGENCY RECEIPTS	\$ 15,897,800		\$ 15,897,800
AGRICULTURAL LOAN FUND	139,200		139,200
AVIATION FUEL TAX ACCOUNT (See sec. 1 of this Act)			
FICA ADMINISTRATION FUND RESERVE ACCOUNT	41,800		41,800
FISH AND GAME FUND	3,723,500		3,723,500
HIGHWAY FUEL TAX ACCOUNT (See sec. 1 of this Act)			
HIGHWAY WORKING CAPITAL FUND	10,798,600	8,836,700	19,635,300
INTERNATIONAL AIRPORT REVENUE FUND	15,267,800	1,490,000	16,757,800
PROGRAM RECEIPTS	16,877,300		16,877,300
PUBLIC EMPLOYEES RETIREMENT FUND	605,000		605,000
SCHOOL FUND (CIGARETTE TAX)	2,604,400		2,604,400
SECOND INJURY FUND RESERVE ACCOUNT	334,800		334,800
DISABLED FISHERMANS RESERVE ACCOUNT	283,600		283,600
SURPLUS PROPERTY REVOLVING FUND	222,100		222,100
TEACHERS RETIREMENT SYSTEM FUND	636,300		636,300
VETERANS REVOLVING LOAN FUND	1,136,300		1,136,300
WATERCRAFT FUEL TAX ACCOUNT (See sec. 1 of this Act)			
FEDERAL REVENUE SHARING FUND	7,180,800		7,180,800
STUDENT FEES, UNIVERSITY OF ALASKA	5,587,600		5,587,600
OVERHEAD, UNIVERSITY OF ALASKA			
DONATED COMMODITY HANDLING FEE ACCOUNT	49,000		49,000
FEDERAL TITLE IV-A AND VI-(ESEA)			
PUBLIC LAW 81-874/GENERAL FUND	33,891,900		33,891,900
RENEWABLE RESOURCE DEVELOPMENT FUND			
STUDENT REVOLVING LOAN FUND	2,413,900		2,413,900
TITLE 20	4,181,000		4,181,000
RESTRICTED RECEIPTS, UNIVERSITY OF ALASKA			
TRAINING AND BUILDING FUND	<u>250,000</u>		<u>250,000</u>
**** TOTALS ****	\$1,028,309,000	\$48,339,300	\$1,076,648,300

1 \* SEC. 9 THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER  
 2 FUNDS TO THE STATE AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1, 1977, AND ENDING JUNE  
 3 30, 1978.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
	* * * * *	* * * * *		
	* * * * * EDUCATION * * * * *			
	* * * * *	* * * * *		
9 OFFICE OF THE GOVERNOR				
10 ALASKA HISTORICAL COMMISSION		79,800	78,800	
11 ALASKA ARTS COUNCIL				
12 ADMINISTRATION AND SUPPORT		240,600	240,600	
13 GRANTS		883,000	300,800	582,200
14 DEPARTMENT OF ADMINISTRATION				
15 TEACHER RETIREMENT				
16 REGULAR TRS STATE		13,984,500	13,984,500	
17 DEPARTMENT OF EDUCATION				
18 FINANCIAL SUPPORT PROGRAMS				
19 FOUNDATION PROGRAM-REGULAR		138,748,800	138,748,800	
20 PUPIL TRANSPORTATION-PUBLIC		14,371,300	14,371,300	
21 PUPIL TRANSPORTATION-PRIVATE		127,200	127,200	
22 DEBT RETIREMENT-LOCAL		11,600,000	11,600,000	
23 TOBACCO TAX DISTRIBUTION		2,104,400		2,104,400
24 LOCAL FORMULA-REAA		9,225,500	9,225,500	
25 SOS ASHA PAYMENTS		311,000	311,000	
26 FOUNDATION PROGRAM-REAA		41,656,900	25,156,900	16,500,000
27 BILINGUAL FUND		683,500	683,500	
28 REGIONAL RESOURCE CENTERS		400,000	400,000	
29 FEDERAL PROGRAMS		14,485,500		14,485,500
30 TUITION STUDENTS		3,585,800	3,585,800	
31 BOARDING HOME GRANTS		2,722,800	2,722,800	
32 STATE CONTRACT PROGRAMS		17,391,900		17,391,900
33 ADMINISTRATION & PROGRAM SUPPORT				
34 ADMINISTRATIVE SERVICES		575,800	462,300	113,500
35 FINANCIAL ACCOUNTING & AUDIT		437,200	368,000	69,200
36 GENERAL OVERHEAD		670,300	670,300	
37 CORRESPONDENCE STUDY		825,000		825,000
38 CROSS CULTURAL EDUCATION		508,700	123,900	384,800

1 EDUCATION (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	STUDENT FINANCIAL AID				
5	SCHOLARSHIP LOAN PROGRAM		4,420,000	2,006,100	2,413,900
6	ADMINISTRATION		335,200	335,200	
7	POST SECONDARY EDUCATION				
8	GENERAL ADMINISTRATION		414,700	208,200	206,500
9	CENTER FOR STAFF DEVELOPMENT		825,900		825,900
10	WICHE		656,100	656,100	
11	ADULT EDUCATION & VOCATIONAL TRAINING				
12	ADULT BASIC EDUCATION		1,200,000	990,000	210,000
13	FIRE SERVICE TRAINING		68,000	68,000	
14	ADULT VOCATIONAL EDUCATION		50,100		50,100
15	COMMUNITY SCHOOLS		860,600	860,600	
16	CETA VOCATIONAL EDUCATION GRANTS		169,500		169,500
17	GRANTS ADMINISTRATION		496,300	364,700	131,600
18	SKILL CENTER		2,223,800	1,158,000	1,065,800
19	PUBLIC BROADCASTING COMMISSION				
20	OPERATIONS		2,224,800	2,124,800	100,000
21	MUSEUMS				
22	JUNEAU MUSEUM		439,900	439,900	
23	STATE LIBRARY				
24	REGULAR OPERATIONS		1,469,300	1,168,800	300,500
25	ANCHORAGE MEDIA CENTER		391,300	391,300	
26	PROGRAM EVALUATION				
27	K-12 EDUCATION PROGRAM		490,400	490,400	
28	CAREER & VOCATIONAL EDUCATION		448,100	218,400	229,700
29	SPECIAL EDUCATION		283,100	44,600	238,500
30	SUPPLEMENTAL PROGRAMS		674,000		674,000
31	PROFESSIONAL TEACHING PRACTICES COMMISSION				
32	COMMISSION		83,800		83,800
33	EXECUTIVE ADMINISTRATION				
34	COMMISSIONER		519,000	423,200	95,800
35	PLANNING INFORMATION & RESEARCH		610,100	167,800	442,300
36	BOARDS & COMMISSIONS		145,500	85,500	60,000

1 EDUCATION (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
5	SPECIAL EDUCATION GRANTS		62,800	62,800	
6	STATE BOND COMMITTEE				
7	DEBT SERVICE				
8	UNIVERSITY OF ALASKA		9,710,500	9,710,500	
9	GENERAL EDUCATION		10,663,800	10,163,800	500,000
10	LIBRARIES		470,400	470,400	
11		*****			
12		***** UNIVERSITY OF ALASKA *****			
13		*****			
14	UNIVERSITY OF ALASKA				
15	BOARD OF REGENTS				
16	BOARD OF REGENTS		122,900	122,900	
17	REGENTS DISTRIBUTION		6,312,300	5,161,300	1,151,000
18	STATEWIDE				
19	INSTITUTIONAL SUPPORT		133,400	133,400	
20	ORGANIZED RESEARCH				
21	GEOPHYSICAL INSTITUTE		7,307,600	1,447,500	5,860,100
22	INSTITUTE OF MARINE SCIENCE		5,230,600	921,100	4,309,500
23	INSTITUTE OF WATER RESOURCES		718,900	138,100	580,800
24	AGRICULTURAL EXPERIMENT STATION		2,604,600	1,024,300	1,580,300
25	INSTITUTE OF ARCTIC BIOLOGY		5,000,500	523,900	4,476,600
26	INSTITUTE OF SOCIAL & ECONOMIC RESEARCH		1,355,600	391,200	964,400
27	CENTER FOR NORTHERN EDUCATIONAL RESEARCH		700,600	245,600	455,000
28	SEA GRANT PROGRAM		1,058,700	248,500	810,200
29	ARCTIC ENVIRONMENTAL INFORMATION		1,688,400	445,600	1,242,800
30	BIOME CENTER		781,400	53,100	728,300
31	COOPERATIVE WILDLIFE RESEAPCH		266,200	46,400	219,800
32	MINERAL INDUSTRY RESEARCH		241,900	127,300	114,600
33	FOREST SOILS LAB		336,300	110,900	225,400
34	WAMI/MEDICAL SCIENCES		793,700	671,700	122,000
35	GENERAL MISCELLANEOUS RESEARCH		777,300	81,400	695,900
36	NAVAL ARCTIC RESEARCH LAB.		7,467,100		7,467,100
37	FAIRBANKS				
38	INSTRUCTION - 4 YR & GRADUATE		7,272,500	6,247,500	1,025,000

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1					
2					
3					
4	INSTRUCTION - TVCC		1,262,400	980,800	281,600
5	RESEARCH & PROFESSIONAL CENTERS		41,900		41,900
6	PUBLIC SERVICE		769,900	570,400	199,500
7	ACADEMIC SUPPORT - 4 YR & GRADUATE		2,746,800	2,517,100	229,700
8	ACADEMIC SUPPORT TVCC		223,400	223,400	
9	STUDENT SERVICES - 4 YR & GRADUATE		3,422,000	1,192,900	2,229,100
10	STUDENT SERVICES - TVCC		122,200	104,900	17,300
11	INSTITUTIONAL SUPPORT		12,434,400	8,254,600	4,179,800
12	STUDENT LOANS, SCHOLARSHIPS		424,700	74,700	350,000
13	ANCHORAGE				
14	INSTRUCTION - 4 YR & GRADUATE		3,988,400	3,162,500	825,900
15	INSTRUCTION - ACC		6,543,700	5,162,400	1,381,300
16	INSTRUCTION - MAT SU		317,000	287,000	30,000
17	RESEARCH & PROFESSIONAL CENTERS		639,000	166,800	472,200
18	PUBLIC SERVICE		222,800	188,800	34,000
19	ACADEMIC SUPPORT - 4 YR & GRADUATE		1,759,100	1,699,100	60,000
20	ACADEMIC SUPPORT - ACC		1,104,600	1,104,600	
21	ACADEMIC SUPPORT - MAT SU		67,000	67,000	
22	STUDENT SERVICES		2,078,900	721,100	1,357,800
23	STUDENT SERVICES - MAT SU		6,500	6,500	
24	INSTITUTIONAL SUPPORT		5,029,700	4,031,700	996,600
25	INSTITUTIONAL SUPPORT - MAT SU		201,000	199,000	2,000
26	STUDENT LOANS, SCHOLARSHIPS		1,098,000		1,098,000
27	SOUTHEAST				
28	INSTRUCTION - SENIOR		599,100	410,400	188,700
29	INSTRUCTION - JDCC		1,024,200	763,900	260,300
30	INSTRUCTION - KETCHIKAN		401,500	328,600	72,900
31	INSTRUCTION - SITKA		259,100	217,000	42,100
32	PUBLIC SERVICE		356,900	107,100	249,800
33	ACADEMIC SUPPORT - SENIOR		276,500	264,600	11,900
34	ACADEMIC SUPPORT - JDCC		132,100	132,100	
35	ACADEMIC SUPPORT - KETCHIKAN		84,400	84,400	
36	ACADEMIC SUPPORT - SITKA		62,200	58,300	3,900
37	STUDENT SERVICES		307,900	160,600	147,300

1 UNIVERSITY OF ALASKA (CONT.)

2		APPROPRIATION	APPROPRIATION FUND SOURCES	
3	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	STUDENT SERVICES - KETCHIKAN	21,500	21,500	
5	STUDENT SERVICES - SITKA	15,300	15,300	
6	INSTITUTIONAL SUPPORT - JUNEAU	1,191,400	1,045,800	145,600
7	INSTITUTIONAL SUPPORT - KETCHIKAN	183,900	168,900	15,000
8	INSTITUTIONAL SUPPORT - SITKA	88,900	88,900	
9	RURAL EDUCATION AFFAIRS			
10	INSTRUCTION - KODIAK	612,700	444,700	168,000
11	INSTRUCTION - KENAI	610,400	531,800	78,600
12	INSTRUCTION - KUSKOKWIM	1,534,900	1,141,800	393,100
13	INSTRUCTION - NORTHWEST	196,400	159,800	36,600
14	INSTRUCTION - RURAL CENTERS	1,124,600	1,124,600	
15	INSTRUCTION - CENTRAL SUPPORT	210,000	210,000	
16	RESEARCH & PROFESSIONAL CENTERS	155,800	118,600	37,200
17	PUBLIC SERVICES	1,906,300	1,474,000	432,300
18	ACADEMIC SUPPORT - KUSKOKWIM	320,600	320,600	
19	ACADEMIC SUPPORT - NORTHWEST	5,000		5,000
20	ACADEMIC SUPPORT - CENTRAL SUPPORT	527,000	341,300	185,700
21	STUDENT SERVICES - KENAI	51,100	47,100	4,000
22	STUDENT SERVICES - KUSKOKWIM	176,800	65,800	111,000
23	INSTITUTIONAL SUPPORT - KODIAK	296,200	287,600	8,600
24	INSTITUTIONAL SUPPORT - KENAI	303,800	285,900	17,900
25	INSTITUTIONAL SUPPORT - KUSKOKWIM	250,500	215,500	35,000
26	INSTITUTIONAL SUPPORT - NORTHWEST	189,900	181,500	8,400
27	INSTITUTIONAL SUPPORT - CENTRAL	262,400	262,400	
28	*INTENT: ALL APPROPRIATIONS TO THE UNIVERSITY OF ALASKA AND THEIR EXPENDITURES ARE CONTINGENT UPON THE FOLLOWING: NO FUNDS			
29	ARE TO BE USED FOR PAYMENT OF SALARY OR BENEFITS TO DR. ROBERT W. HIATT UNTIL A COURT DETERMINATION IS MADE CONCERNING THE			
30	MATTER OF HIS RETENTION BY THE UNIVERSITY.			
31		* * * * *	* * * * *	
32		* * * * * SOCIAL SERVICES	* * * * *	
33		* * * * *	* * * * *	
34	OFFICE OF THE GOVERNOR			
35	PIONEERS HOME ADVISORY BOARD	8,400	8,400	
36	ALASKA PLAN	225,000	225,000	

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 SOCIAL SERVICES (CONT.)				
2				
3				
4 DEPARTMENT OF ADMINISTRATION				
5 LONGEVITY BONUS				
6 LONGEVITY BONUS #		9,765,900	9,765,900	
7 #THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NO FUNDS ARE TO BE TRANSFERRED FROM THIS				
8 APPROPRIATION OR EXPENDED FOR ANY OTHER PROGRAM.				
9 PIONEERS HOMES				
10 SITKA		2,182,300	2,182,300	
11 FAIRBANKS		2,182,300	2,182,300	
12 PALMER		1,903,800	1,903,800	
13 KOTZEBUE		600,600	600,600	
14 ANCHORAGE		2,266,500	2,266,500	
15 CENTRAL OFFICE		104,400	104,400	
16 DEPARTMENT OF EDUCATION				
17 VOCATIONAL REHABILITATION				
18 COUNSELING & PLACEMENT		1,493,100	530,000	963,100
19 SERVICES TO CLIENTS		2,363,500	1,227,400	1,136,100
20 ADMINISTRATION		434,200	184,800	249,400
21 SPECIALIZED FACILITIES		110,900	27,200	83,700
22 DISABILITY DETERMINATION		368,600		368,600
23 EMPLOYMENT OF THE HANDICAPPED		21,500	21,500	
24 DEPARTMENT OF HEALTH & SOCIAL SERVICES				
25 ASSISTANCE PAYMENTS				
26 AFDC		12,698,700	6,349,300	6,349,400
27 OLD AGE ASSISTANCE		2,631,900	2,631,900	
28 AID TO THE BLIND		110,900	110,900	
29 AID TO THE DISABLED		2,546,800	2,546,800	
30 GENERAL RELIEF		288,000	288,000	
31 PROGRAM SERVICES				
32 HOMEMAKER SERVICES		464,800	464,800	
33 FOSTER CARE		2,190,200	1,525,800	664,400
34 INSTITUTIONAL CARE		3,132,500	2,533,900	598,600
35 DAY CARE		122,800	43,300	79,500
36 SOCIAL SERVICES				
37 SOUTHCENTRAL REGION		1,763,100	1,763,100	

1 SOCIAL SERVICES (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
2					
3					
4	NORTHERN REGION	976,400	976,400		
5	SOUTHEASTERN REGION	375,000	375,000		
6	WESTERN REGION	594,300	594,300		
7	NORTHWESTERN REGION	472,100	472,100		
8	SOUTHERN REGION	336,200	336,200		
9	PUBLIC ASSISTANCE				
10	ELIGIBILITY	2,788,900	1,694,700		1,094,200
11	STAFF DEVELOPMENT	230,500	47,100		183,400
12	SOCIAL SERVICES ADMINISTRATION				
13	CENTRAL OFFICE	799,400	757,400		42,000
14	STAFF DEVELOPMENT	250,000	62,500		187,500
15	WIN	603,600	60,400		543,200
16	OFFICE OF AGING	2,179,300	198,800		1,980,500
17	ALCOHOL & DRUG ABUSE				
18	ADMINISTRATION	678,900	431,500		247,400
19	ALCOHOLISM GRANTS	2,614,000	1,910,200		703,800
20	DRUG ABUSE GRANTS	799,600	634,900		164,700
21	ADMINISTRATION (DHSS)				
22	COMMISSIONERS OFFICE	439,900	439,900		
23	DIRECTORS OFFICE	253,500	253,500		
24	PERSONNEL	301,200	301,200		
25	SUPPLY	267,600	267,600		
26	FINANCE	814,500	814,500		
27	GRAPHIC ARTS	62,800	62,800		
28	QC/COLLECTION AGENCY	815,200	479,700		335,500
29	TITLE XX OFFSET		-4,181,000		4,181,000
30	DEPARTMENT OF LABOR				
31	FISHERMANS FUND	283,600			283,600
32	SECOND INJURY FUND	334,800			334,800
33	EMPLOYMENT SECURITY				
34	EMPLOYMENT SERVICES #	7,267,100			7,267,100
35	*THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: AN ADDITIONAL \$4,000 A PIECE SHALL BE PROVIDED FOR				
36	OFFICE RENT AT TOK AND PETERSBURG.				
37	UNEMPLOYMENT INSURANCE	9,929,100			9,929,100

1 SOCIAL SERVICES (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES
		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
2			980,800	980,800
3				
4	ADMINISTRATION #			
5	#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION SHALL BE TRANSFERRED,			
6	EITHER DIRECTLY OR INDIRECTLY, TO CENTRAL DATA PROCESSING IN THE DEPARTMENT OF ADMINISTRATION FOR IMPLEMENTING ANY MERGER OR			
7	CONSOLIDATION OF DATA PROCESSING OPERATIONS PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED CENTRAL DATA PROCESSING			
8	ORGANIZATION STRUCTURE BY THE LEGISLATURE.			
9	WIN		956,400	95,600 860,800
10	LABOR MARKET INFORMATION		394,600	394,600
11	GAAB CETA CONTRACT		594,200	594,200
12	ADMINISTRATION (DOL)			
13	COMMISSIONERS OFFICE		452,500	452,500
14	SUPPORT		1,803,400	120,700 1,682,700
15	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT			
16	VETERANS SERVICES		66,900	66,900
17	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			
18	SENIOR CITIZENS TAX EXEMPTION			
19	PROPERTY TAX EXEMPTION		1,292,300	1,292,300
20	RENTERS EQUIVALENCY		654,200	654,200
21	SPECIAL ASSESSMENTS		168,000	168,000
22	CHILD ASSISTANCE			
23	DAY CARE		1,706,000	1,706,000
24	HEAD START		444,500	444,500
25	CETA			
26	CLASSROOM TRAINING #		1,528,200	1,528,200
27	#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: 701.0 IS TO BE GRANTED TO THE SKILL CENTER TO FUND			
28	100 SLOTS YEAR ROUND; THE STIPEND FOR ALL CETA ELIGIBLES UNDERGOING TRAINING AT THE SKILL CENTER SHALL BE PAID FROM THIS			
29	APPROPRIATION IN ADDITION TO THE 701.0 GRANT.			
30	ON THE JOB TRAINING		637,100	637,100
31	WORK EXPERIENCE		2,505,400	2,505,400
32	PUBLIC SERVICE EMPLOYMENT		2,414,000	2,414,000
33	SERVICES TO CLIENTS		653,800	653,800
34	ADMINISTRATION		1,588,400	51,700 1,536,700
35	STATE BOND COMMITTEE			
36	DEBT SERVICE			
37	PIONEERS HOMES		1,029,200	1,029,200

1	SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES
2			ITEMS	GENERAL FUND	OTHER FUNDS
3		ALLOCATIONS			
4	SENIOR CITIZEN HOUSING		66,300	66,300	
5		*****			
6		***** HEALTH *****			
7		*****			
8	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
9	NURSING				
10	FIELD NURSING		3,340,100	2,651,000	689,100
11	HOME HEALTH SERVICE		28,600	4,300	24,300
12	ADMINISTRATION		714,000	680,200	33,800
13	EARLY SCREENING		168,900		168,900
14	COMMUNICABLE DISEASE CONTROL				
15	TUBERCULOSIS CONTROL		660,700	576,800	83,900
16	VENEREAL DISEASE CONTROL		211,200	150,000	61,200
17	IMMUNIZATION		71,700	34,700	37,000
18	EPIDEMIOLOGY		255,700	245,700	10,000
19	ENVIRONMENTAL HEALTH		1,114,600	989,600	125,000
20	CHILD & FAMILY HEALTH				
21	FAMILY PLANNING		354,900	150,400	204,500
22	MATERNAL & CHILD HEALTH		236,500	119,900	116,600
23	HANDICAPPED CHILDREN		1,188,100	1,055,100	133,000
24	COMMUNICATIVE DISORDERS		382,200	221,500	160,700
25	CHILD DEVELOPMENT SERVICE		231,600	116,600	115,000
26	ADMINISTRATION		109,900	93,900	16,000
27	NUTRITION		467,500	52,000	415,500
28	LABORATORIES				
29	REGIONAL LABS #		1,278,100	1,195,800	82,300
30	#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT ON THE FOLLOWING: A CONTRACT WITH YKHC FOR A STREP SURVEILLANCE				
31	PROGRAM WILL BE FUNDED AT 100.0				
32	ADMINISTRATION		121,800	91,500	30,300
33	HEALTH INFORMATION				
34	HEALTH MANAGEMENT DATA		62,900	59,900	3,000
35	IMPAIRMENT REGISTRY		79,200	79,200	
36	VITAL STATISTICS		502,400	425,200	77,200
37	CERTIFICATION & LICENSING		270,900	46,300	224,600

1 HEALTH (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	PUBLIC HEALTH ADMINISTRATION				
5	ADMINISTRATION	456,500	426,400	30,100	
6	HEALTH EDUCATION	140,600	128,200	12,400	
7	GRANT TO GAAB	500,000	447,500	52,500	
8	ALASKA PSYCHIATRIC INSTITUTE	6,777,700	5,297,600	1,480,100	
9	HARBORVIEW	5,089,100	695,900	4,393,200	
10	CONTRACT INSTITUTIONS	1,944,800	1,944,800		
11	STATE MENTAL HEALTH CENTERS				
12	JUNEAU	280,800	265,300	15,500	
13	FAIRBANKS	334,300	313,300	21,000	
14	COMMUNITY MENTAL HEALTH CENTERS	1,793,800	1,793,800		
15	MENTAL HEALTH ADMINISTRATION				
16	DEVELOPMENTAL DISABILITIES	150,000		150,000	
17	ADMINISTRATION	658,700	580,200	78,500	
18	MEDICAID				
19	HOSPITALS	3,058,900		3,058,900	
20	PHYSICIAN SERVICES	1,280,200		1,280,200	
21	OTHER SERVICES	435,100		435,100	
22	EARLY SCREENING	1,192,400		1,192,400	
23	NURSING HOMES	10,461,000	246,000	10,215,000	
24	STATE INSTITUTIONS	5,779,800	2,889,900	2,889,900	
25	GENERAL RELIEF MEDICAL	4,010,900	4,010,900		
26	PUBLIC ASSISTANCE ADMINISTRATION	825,900	371,700	454,200	
27	PLANNING & RESEARCH				
28	DATA SERVICES #	812,000	556,700	255,300	
29	*THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION SHALL BE TRANSFERRED,				
30	EITHER DIRECTLY OR INDIRECTLY, TO CENTRAL DATA PROCESSING IN THE DEPARTMENT OF ADMINISTRATION FOR IMPLEMENTING ANY MERGER OR				
31	CONSOLIDATION OF DATA PROCESSING OPERATIONS PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED CENTRAL DATA PROCESSING				
32	ORGANIZATION STRUCTURE BY THE LEGISLATURE.				
33	HEALTH PLANNING	783,700	548,700	235,000	
34	ADMINISTRATION	106,300	106,300		
35	EMERGENCY MEDICAL SERVICES	723,800	500	723,300	
36	STATE BOND COMMITTEE				
37	DEBT SERVICE				
38	HEALTH FACILITIES	1,741,600	1,741,600		

1 NATURAL RESOURCE MANAGEMENT (CONT.)

2		APPROPRIATION	APPROPRIATION FUND SOURCES		
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	*****		*****		
5	***** NATURAL RESOURCE MANAGEMENT *****				
6	*****		*****		
7	OFFICE OF THE GOVERNOR				
8	LIMITED ENTRY #		850,000	850,000	
9	*THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION SHALL BE TRANSFERRED,				
10	EITHER DIRECTLY OR INDIRECTLY, TO CENTRAL DATA PROCESSING IN THE DEPARTMENT OF ADMINISTRATION FOR IMPLEMENTING ANY MERGER OR				
11	CONSOLIDATION OF DATA PROCESSING OPERATIONS PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED CENTRAL DATA PROCESSING				
12	ORGANIZATION STRUCTURE BY THE LEGISLATURE.				
13	FISHERIES COMMISSIONS				
14	INTERNATIONAL NORTH PACIFIC		12,700	12,700	
15	INTERNATIONAL FISHERIES		115,600	115,600	
16	LAW OF THE SEA		22,700	22,700	
17	COASTAL ZONE MANAGEMENT AND OCS PLANNING		2,135,200	250,000	1,885,200
18	ALASKA FISHERIES COUNCIL		142,000	142,000	
19	PIPELINE SURVEILLANCE				
20	OIL PIPELINE SURVEILLANCE		864,500		864,500
21	GAS PIPELINE REVIEW		156,200	156,200	
22	DEPARTMENT OF REVENUE				
23	FISH & GAME LICENSING		577,500	309,500	268,000
24	DEPARTMENT OF NATURAL RESOURCES				
25	LAND MANAGEMENT				
26	CENTRAL OFFICE		598,600	598,600	
27	CLASSIFICATION		257,100	257,100	
28	ADMINISTRATION & SUPPORT				
29	CADASTRAL ENGINEERING		815,100	815,100	
30	ADMINISTRATION		747,700	725,300	22,400
31	DISTRICT OPERATIONS				
32	SOUTHEAST DISTRICT		353,500	353,500	
33	SOUTHCENTRAL DISTRICT		1,125,800	1,125,800	
34	NORTHCENTRAL DISTRICT		619,500	619,500	
35	GEOLOGICAL & GEOPHYSICAL PROGRAMS				
36	RESOURCE INVESTIGATIONS		919,900	919,900	
37	PUBLICATIONS		149,700	149,700	

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUNDS SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	MINERAL LABORATORY		214,200	214,200	
5	REGULATIONS AND INFORMATION		148,200	148,200	
6	ADMINISTRATION		207,100	207,100	
7	MINERAL AND ENERGY MANAGEMENT				
8	MINERAL LEASING		215,000	215,000	
9	EVALUATION AND OPERATIONS		644,600	584,600	60,000
10	MINING		54,500	54,500	
11	ADMINISTRATION		168,200	168,200	
12	OIL & GAS				
13	CONSERVATION		843,100	843,100	
14	ROYALTY OIL AND GAS BOARD		137,400	137,400	
15	FOREST PROTECTION & MANAGEMENT				
16	FIRE PROTECTION-STATE		147,400	107,400	40,000
17	FIRE PROTECTION-BLM		1,200,100	831,700	368,400
18	RESEARCH & TECHNICAL		47,900	32,900	15,000
19	MANAGEMENT AND TIMBER SALES		137,000	137,000	
20	ADMINISTRATION		58,900	43,900	15,000
21	ALASKA CONSERVATION ACTION CORPS		467,900	98,100	369,800
22	PARKS & RECREATION-DISTRICTS				
23	MAT-SU		394,700	394,700	
24	CHUGACH		377,700	377,700	
25	KENAI-KODIAK		199,300	199,300	
26	SOUTHEAST		189,000	189,000	
27	COPPER BASIN		105,500	105,500	
28	INTERIOR		329,300	329,300	
29	PARK MANAGEMENT				
30	OPERATIONS ADMINISTRATION		34,900	34,900	
31	PARK DEVELOPMENT		135,200	135,200	
32	STATE-FEDERAL COORDINATION		98,000	49,000	49,000
33	ADMINISTRATION AND SUPPORT		256,500	256,500	
34	STATEWIDE PROGRAMS				
35	HISTORIC PRESERVATION		93,500	46,800	46,700
36	ARCHAEOLOGY		65,200	44,300	20,900
37	DIRECTION AND SUPPORT		132,800	66,400	66,400

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION	FUND SOURCES
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	LAND USE PLANNING				
5	PLANNING UNIT		130,700	130,700	
6	STATE-FEDERAL COMMISSION		600,200	600,200	
7	MANAGEMENT AND ADMINISTRATION				
8	OFFICE OF THE COMMISSIONER		515,700	515,700	
9	OFFICE OF THE ASSOCIATE COMMISSIONER		54,200	54,200	
10	PIPELINE ADMINISTRATION AND SUPPORT		61,000		61,000
11	COASTAL ZONE COORDINATION		35,100	11,700	23,400
12	PLANNING AND RESEARCH		322,500	322,500	
13	DEPARTMENT OF FISH & GAME				
14	COMMERCIAL FISH				
15	RESEARCH		1,840,900	1,840,900	
16	MANAGEMENT		3,997,400	3,972,400	25,000
17	ADMINISTRATION AND SUPPORT		678,700	678,700	
18	FEDERAL AID PROGRAMS		1,364,700	731,200	633,500
19	GAME				
20	INVESTIGATIONS AND RESEARCH		4,347,600		4,347,600
21	MANAGEMENT		342,400		342,400
22	HUNTER SAFETY		117,900		117,900
23	ADMINISTRATION AND SUPPORT		318,500		318,500
24	SPORT FISH				
25	INVESTIGATIONS AND RESEARCH		2,107,700		2,107,700
26	MANAGEMENT		739,600		739,600
27	SPORT FISH RESTORATION		46,700		46,700
28	ADMINISTRATION		192,700		192,700
29	FRED				
30	ANADROMOUS		4,515,200	4,515,200	
31	KITOI BAY		118,500	118,500	
32	FIRE LAKE-FT RICHARDSON		572,000	572,000	
33	CRYSTAL LAKE		513,800	513,800	
34	ENGINEERING SUPPORT		147,300	147,300	
35	ADMINISTRATION		679,700	679,700	
36	ADMINISTRATION AND SUPPORT				
37	OFFICE OF THE COMMISSIONER		191,600	191,600	

1 NATURAL RESOURCE MANAGEMENT (CONT.)		2		
3		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND OTHER FUNDS
4	INFORMATION AND EDUCATION		168,900	168,900
5	ADMINISTRATIVE SERVICES #		2,244,100	1,924,600 319,500
6	THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION SHALL BE TRANSFERRED,			
7	EITHER DIRECTLY OR INDIRECTLY, TO CENTRAL DATA PROCESSING IN THE DEPARTMENT OF ADMINISTRATION FOR IMPLEMENTING ANY MERGER OR			
8	CONSOLIDATION OF DATA PROCESSING OPERATIONS PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED CENTRAL DATA PROCESSING			
9	ORGANIZATION STRUCTURE BY THE LEGISLATURE.			
10	VESSELS		1,229,200	1,204,200 25,000
11	BOARD OF FISHERIES		91,400	91,400
12	BOARD OF GAME		66,900	66,900
13	HOUSING PROGRAM		128,700	128,700
14	HABITAT PROTECTION			
15	MARINE/COASTAL HABITAT MANAGEMENT		176,500	176,500
16	LAND AND WATER PROTECTION		264,500	188,100 76,400
17	LAND AND WATER MANAGEMENT		270,000	137,400 132,600
18	ADMINISTRATION AND SUPPORT		185,500	185,500
19	PIPELINE MONITORING		952,100	952,100
20	DEPARTMENT OF PUBLIC SAFETY			
21	PROTECTION			
22	ENFORCEMENT		4,725,100	4,725,100
23	DIRECTORS OFFICE		640,800	640,800
24	AIRCRAFT SECTION		629,400	629,400
25	MARINE ENFORCEMENT		919,600	746,800 172,800
26	DEPARTMENT OF ENVIRONMENTAL CONSERVATION			
27	WATER PROGRAMS			
28	WATER POLLUTION CONTROL		180,100	54,100 126,000
29	WATER SUPPLY		611,800	553,900 57,900
30	FACILITY CONSTRUCTION AND OPERATION		183,700	126,700 57,000
31	DIRECTORS OFFICE		86,900	86,900
32	ENVIRONMENTAL ANALYSIS		268,600	268,600
33	TERRESTRIAL PROGRAMS			
34	AIR QUALITY		160,300	105,400 54,900
35	LAND USE		194,000	194,000
36	DIPECTORS OFFICE		89,700	89,700
37	PROGRAM COORDINATION		229,900	229,900

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	ADMINISTRATION AND SUPPORT				
5	OFFICE OF THE COMMISSIONER		288,800	256,100	32,700
6	ADVISORY BOARD		14,200	14,200	
7	MANAGEMENT SERVICES		263,000	263,000	
8	TECHNICAL SERVICES		309,600	266,800	42,800
9	FIELD OPERATIONS				
10	PIPELINE MONITORING		252,900		252,900
11	REGIONAL OFFICES				
12	SOUTHEAST REGION		242,600	203,800	38,800
13	SOUTHCENTRAL REGION		457,100	368,900	88,200
14	NORTHERN REGION		414,400	367,200	47,200
15	PRINCE WILLIAM SOUND REGION		157,600	114,200	43,400
16	STATE BOND COMMITTEE				
17	DEBT SERVICE				
18	FISH AND GAME FACILITIES		2,038,000	2,038,000	
19	WATER AND SEWER		3,284,700	3,284,700	
20	PARKS AND RECREATION		386,000	386,000	
21	FIRE PROTECTION		83,200	83,200	
22		* * * * *	* * * * *		
23		* * * * * PUBLIC PROTECTION * * * * *			
24		* * * * *	* * * * *		
25	DEPARTMENT OF ADMINISTRATION				
26	STATE RECORDER		779,600	779,600	
27	DEPARTMENT OF LAW				
28	OFFICE OF CONSUMER PROTECTION		381,800	381,800	
29	DEPARTMENT OF REVENUE				
30	ALCOHOLIC BEVERAGE CONTROL BOARD		353,700	353,700	
31	DEPARTMENT OF LABOR				
32	OSHA				
33	GENERAL ADMINISTRATION		501,900	251,000	250,900
34	COMPLIANCE INSPECTION		904,200	452,100	452,100
35	HEALTH INSPECTION		219,600	109,800	109,800
36	TRAINING AND CONSULTATION		289,500	144,700	144,800
37	PLANNING AND STANDARDS		150,100	75,100	75,000

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
			GENERAL FUND	OTHER FUNDS
1 PUBLIC PROTECTION (CONT.)				
2				
3				
4 RESEARCH CONTRACTS		118,800	59,400	59,400
5 INDUSTRIAL SAFETY				
6 STATE INSPECTION		393,100	158,100	235,000
7 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
8 CONSUMER PROTECTION				
9 WEIGHTS AND MEASURES		583,800	583,800	
10 BANKING AND SECURITIES				
11 BANKING AND SMALL LOANS		186,600	186,600	
12 SECURITIES AND LAND SALES		132,800	132,800	
13 CORPORATIONS		161,500	161,500	
14 ADMINISTRATION AND SUPPORT		132,100	132,100	
15 INSURANCE				
16 INSURANCE COMPANIES		304,700	304,700	
17 RATES & POLICY FORMS		152,300	152,300	
18 LICENSING		52,400	52,400	
19 INVESTIGATION		123,800	123,800	
20 REGULATION OF BUSINESS & PROFESSIONS				
21 ALASKA PUBLIC UTILITIES COMMISSION		1,235,100	1,222,800	12,300
22 ALASKA TRANSPORTATION COMMISSION		1,147,400	1,147,400	
23 ALASKA PIPELINE COMMISSION		462,100	462,100	
24 REGULATION & LICENSING OF PROFESSIONS		770,100	770,100	
25 ADMINISTRATION AND SUPPORT		537,600	537,600	
26 DEPARTMENT OF MILITARY AFFAIRS				
27 SEARCH & RESCUE				
28 CIVIL AIR PATROL		282,100	282,100	
29 ALASKA DISASTER OFFICE				
30 CIVIL DEFENSE PLANNING		504,100	316,800	187,300
31 RADIOLOGICAL PROGRAM		40,500		40,500
32 CITY PARTICIPATION		125,000		125,000
33 FLOOD CONTROL		70,800	70,800	
34 DISASTER RELIEF ACT		95,600		95,600
35 ALASKA NATIONAL GUARD				
36 OFFICE OF ADJUTANT GENERAL		922,400	922,400	
37 STATE ARMORIES		680,300	680,300	