

LEG. FINANCE - BILLS

649

HB 52

1977

- 1978

649



# 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



# Alaska State Legislature

March 23, 1977

POUCH Y, STATE CAPITOL  
JURIEAU, ALASKA 99811  
907 465-3800

## MEMORANDUM

TO: Representative Steve Cowper  
Chairman, House Finance Committee

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

SUBJECT: Conditional Appropriations - Transportation

In an effort to better explain the proposed personnel changes envisioned in the reorganization of transportation functions under the recently approved executive order, I completely used the EDP file capacity for transportation records, thus leaving no room for the inclusion of lengthy intent statements. As soon as the Senate has had an opportunity to review this explanatory data, the position information will be removed and the House intent as set out below will be inserted in its place. In the meantime, I would suggest that this memorandum be published in the Journal to indicate House intent with regard to the Transportation category.

The language set out below will be included as Legislative Intent in both the short form and the bill for all of the following listed operating and maintenance components in Transportation:

Marine Transportation #  
Southeast Region #  
Anchorage International Airport #  
Central Region #  
Southcentral Region #  
Fairbanks International Airport #  
Interior Region #  
Western Region #

#This appropriation and its expenditure is contingent upon the following: In accordance with the February 1, 1977, letter from Commissioner Donald Harris to Representative Oral Freeman, operations and maintenance budgets under the DOT reorganization were to remain essentially unchanged from the Governor's budget as introduced. This appropriation is based on that presentation and assumes there will be no reductions in current operating and maintenance service levels.

J-14-77

# COMMITTEE REPORT

## HOUSE

Date 3-25-77

Mr. Speaker:

The Committee on FINANCE has had HB 52

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 HB 52 and that CS for HB 52 do pass
- (and) recommends it be referred to the \_\_\_\_\_ committee
- reports it back without recommendation
- AND attaches a report of its intent
- (other) \_\_\_\_\_

### MEMBERS SIGNING THE MAJORITY REPORT:

<u>[Signature]</u>	<u>[Signature]</u>	<u>[Signature]</u>
<u>[Signature]</u>	<u>[Signature]</u>	<u>[Signature]</u>
<u>[Signature]</u>	<u>[Signature]</u>	<u>[Signature]</u>

### MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

[Signature] recommends: \_\_\_\_\_

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

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

[Signature]

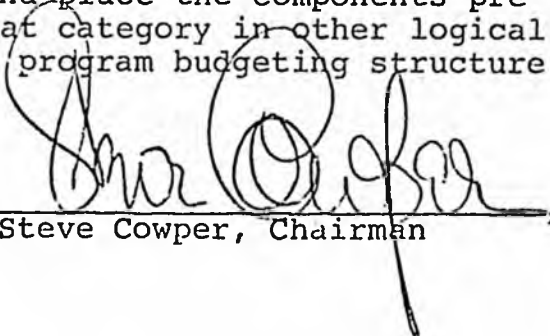
Chairman

HOUSE JOURNAL

HOUSE FINANCE COMMITTEE

LETTER OF INTENT

It is the intent of the House Finance Committee that the Division of Budget and Management delete the Development category from the fiscal year 1979 budget presentation and place the components presently budgeted in that category in other logical categories within the program budgeting structure.



Steve Cowper, Chairman

The attached chart is a suggested reorganization of the budget request units previously budgeted in the Development Category. Final resolution of this matter should be negotiated between the Divisions of Budget and Management and Legislative Finance.

III. NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

Department of Commerce & Economic Development

Economic Enterprise - General Operations

Alaska Power Authority

Department of Natural Resources

State Fairs

Plant Materials Center

Agricultural Development - Administration

Agricultural Loan Fund

Department of Fish & Game

King Crab Quality Control Board

Department of Community & Regional Affairs

Agricultural Land Exemption

II. SOCIAL SERVICES

Department of Commerce & Economic Development

Economic Enterprise - EDA Planning

Department of Community & Regional Affairs

Housing Development

Community Planning Assistance

Community Legal Assistance

Commissioner's Office

Administrative Services

Community & Rural Development - Grants

Community & Rural Development - Administration

State Bond Committee

Remote Housing

Natural Disaster

I. GENERAL GOVERNMENT

Office of the Governor

Tokyo Office

Policy Development & Planning

Department of Administration

Surplus Property

Department of Revenue

Municipal Bond Bank Authority

Department of Commerce & Economic Development

Loan Fund Administration

Veteran's Loan Fund

Tourism

Department of Community & Regional Affairs

Local Government Assistance

Local Boundary Commission Administration

Local Boundary Commission Grants

Juneau Indemnification

State Assessor Administration

Municipal Services Revenue

IV. TRANSPORTATION

State Bond Committee

Port Facilities

Waters and Harbors



# Alaska State Legislature

March 23, 1977

POUCH Y, STATE CAPITOL  
JUNEAU, ALASKA 99811  
907 465-3800

## MEMORANDUM

TO: Representative Steve Cowler  
Chairman, House Finance Committee

FROM: *J. W. Hogan*, Director  
Legislative Finance Division

SUBJECT: Conditional Appropriations - Transportation

In an effort to better explain the proposed personnel changes envisioned in the reorganization of transportation functions under the recently approved executive order, I completely used the EDP file capacity for transportation records, thus leaving no room for the inclusion of lengthy intent statements. As soon as the Senate has had an opportunity to review this explanatory data, the position information will be removed and the House intent as set out below will be inserted in its place. In the meantime, I would suggest that this memorandum be published in the Journal to indicate House intent with regard to the Transportation category.

The language set out below will be included as Legislative Intent in both the short form and the bill for all of the following listed operating and maintenance components in Transportation:

- Marine Transportation #
- Southeast Region #
- Anchorage International Airport #
- Central Region #
- Southcentral Region #
- Fairbanks International Airport #
- Interior Region #
- Western Region #

#This appropriation and its expenditure is contingent upon the following: In accordance with the February 1, 1977, letter from Commissioner Donald Harris to Representative Oral Freeman, operations and maintenance budgets under the DOT reorganization were to remain essentially unchanged from the Governor's budget as introduced. This appropriation is based on that presentation and assumes there will be no reductions in current operating and maintenance service levels.



# Alaska State Legislature

POUCH Y, STATE CAPITOL  
JUNEAU, ALASKA 99811  
907 465-3800

March 25, 1977

## M E M O R A N D U M

TO: Representative Steve Cowper  
Chairman, House Finance Committee

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

SUBJECT: Legislative Intent - Various Capital Items

### EDUCATION:

Radio Station KTOO, Juneau \$50,000

The appropriation is to match federal funds for the purchase of Quadraplex Video Tape Recorders.

U of A Symphony, Fairbanks \$20,000

The appropriation to the Symphony is for the purchase of new musical instruments.

### ADMINISTRATION OF JUSTICE:

Ketchikan Correction Center Planning \$125,000

Ketchikan Correction Center planning shall be done in consultation with appropriate local interest groups.

### TRANSPORTATION:

Highway Equipment Acquisition \$872,000

The appropriation includes \$60,000 to purchase a crawler tractor with dozer to provide year-round maintenance of the Lake Harriet Hunt Road, recently added to the State Highway System; and \$60,000 to purchase a grader for use in Quinhagak.

Delta Road Protection Dikes \$72,000

The funds shall be paid as a grant to the City of Delta to use for river bank control purposes.



# Alaska State Legislature

POUCH Y, STATE CAPITOL  
JUNEAU, ALASKA 99811  
907 465-3800

M E M O R A N D U M

March 24, 1977

TO: Representative Steve Cowper  
Chairman, House Finance Committee

FROM: Glen <sup>EW</sup> 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 House 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, 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.

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.

It is the intent of the House Finance Committee that charges to the American Legion for services in connection with Boys' State shall not be increased over 1976 levels.

Capital Budget Intent:

1. Funds appropriated for capital projects for the University of Alaska are not to be used for any purpose except for the project designated in the appropriation.
2. Administrative and overhead costs are to be accounted separately in all projects, and each project is to have separate accounting. Such costs should not exceed 10% for minor projects or 15% for major projects.
3. Appropriations to specified projects includes all overhead, planning and administrative costs related to that project.

# COMMITTEE REPORT

## HOUSE

Mr. Speaker:

Date 5/22/77

The Committee on Education has had HR 1000

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 HR 1000 AND THAT

CS FOR HR 1000 DO PASS

"and" recommends it BE REFERRED TO THE \_\_\_\_\_

COMMITTEE

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Members NOT concurring in the Majority report:

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

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

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

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

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

\_\_\_\_\_ Chairman

COMMITTEE REPORT

HOUSE

Mr. Speaker:

Date 5/28/77

The <sup>Free Conference</sup> Committee on Budget has had SCS CSHB 52

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 <sup>FC</sup> CS FOR SCS CSHB 52 AND THAT  
FCCS FOR SCS CSHB 52 DO PASS

( ) "and" recommends it BE REFERRED TO THE \_\_\_\_\_

COMMITTEE

( ) reports it back WITHOUT RECOMMENDATION

( ) "other"

Members signing the Majority report:

[Signature] \_\_\_\_\_  
[Signature] \_\_\_\_\_  
[Signature] \_\_\_\_\_  
[Signature] \_\_\_\_\_  
[Signature] \_\_\_\_\_  
[Signature] \_\_\_\_\_

Members NOT concurring in the Majority report:

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

[Signature] Chairman

REVISED

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:46

5/28/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
2	OFFICE OF THE GOVERNOR							
	ALASKA HISTORICAL COMMISSION	121.8	141.4	141.4	78.8	141.4		
	ALASKA ARTS COUNCIL							
6	ADMINISTRATION AND SUPPORT	263.3	240.6	240.6	240.6	240.6		
8	GRANTS	810.9	883.0	1032.0	883.0	1161.0	278.0	31.4%
	*** PROGRAM TOTAL ***	1074.2	1123.6	1272.6	1123.6	1401.6	278.0	24.7%
	*** AGENCY TOTAL ***	1196.3	1265.0	1414.0	1202.4	1543.0	278.0	21.9%
	DEPARTMENT OF ADMINISTRATION							
	TEACHER RETIREMENT							
10	REGULAR TRS STATE	10953.8	14049.8	13984.5	13984.5	13984.5	-65.3	-0.4%
	DEPARTMENT OF EDUCATION							
	FINANCIAL SUPPORT PROGRAMS							
14	FOUNDATION PROGRAM-REGULAR	123657.1	138023.8	138023.8	138748.8	138748.8	725.0	0.5%
16	PUPIL TRANSPORTATION-PUBLIC	11205.6	13858.9	13858.9	14371.3	14371.3	512.4	3.6%
18	PUPIL TRANSPORTATION-PRIVATE	120.0	127.2	127.2	127.2	127.2		
20	REVENUE SHARING 874	1869.4						
22	DEBT RETIREMENT-LOCAL	9051.6	9594.7	9594.7	11600.0	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	2104.4		
30	RURAL & MILITARY TUITION	7321.6						
32	SUPPLEMENTAL PROGRAMS	50.0	40.0			40.0		
34	LOCAL FORMULA-REAA	5363.0	7552.4	7552.4	9225.5	9225.5	1673.1	22.1%
36	SOS ASHA PAYMENTS	311.0	311.0	311.0	311.0	311.0		
38	FOUNDATION PROGRAM-REAA	40422.5	41656.9	41656.9	41656.9	41656.9		
40	BILINGUAL FUND	683.5	683.5	683.5	683.5	683.5		
42	REGIONAL RESOURCE CENTERS	440.0	400.0	350.0	400.0	350.0	-50.0	-12.5%
44	FEDERAL PROGRAMS	14485.5	14485.5	14485.5	14485.5	14485.5		
46	TUITION STUDENTS	8621.6	3373.9	3373.9	3585.8	3585.8	211.9	6.2%
48	BOARDING HOME GRANTS	2788.8	2722.8	2722.8	2722.8	2722.8		
50	STATE CONTRACT PROGRAMS		17391.9	17391.9	17391.9	17391.9		
	*** PROGRAM TOTAL ***	230131.2	252326.9	252336.9	257414.6	257404.6	5077.7	2.0%
52	ADMINISTRATION & PROGRAM SUPPC							
54	ADMINISTRATIVE SERVICES	655.7	575.8	575.8	575.8	575.8		
56	FINANCIAL ACCOUNTING & AUDIT	316.9	383.6	437.2	437.2	437.2	53.6	13.9%
	GENERAL OVERHEAD	654.0	723.9	670.3	670.3	670.3	-53.6	-7.4%
	*** PROGRAM TOTAL ***	1626.6	1683.3	1683.3	1683.3	1683.3		
58	DEPARTMENT OF EDUCATION							
	CORRESPONDENCE STUDY	686.7	897.5	852.6	825.0	825.0	-72.5	-8.0%
60	DEPARTMENT OF EDUCATION							
	CROSS CULTURAL EDUCATION	620.9	407.9	508.7	508.7	508.7	100.8	24.7%
64	STUDENT FINANCIAL AID							
66	SCHOLARSHIP LOAN PROGRAM	4100.0	4420.0	4420.0	4420.0	4420.0		
68	ADMINISTRATION	247.2	335.2	364.5	335.2	335.2		
	TUITION GRANTS PROGRAM	993.9						
	*** PROGRAM TOTAL ***	5341.1	4755.2	4784.5	4755.2	4755.2		
70	POST SECONDARY EDUCATION COMM.							
72	GENERAL ADMINISTRATION	299.1	470.8	470.8	414.7	470.8		
74	CENTER FOR STAFF DEVELOPMENT		825.9	825.9	825.9	825.9		
	WICHE	591.5	656.1	656.1	656.1	656.1		
	*** PROGRAM TOTAL ***	890.6	1952.8	1952.8	1896.7	1952.8		
78	ADULT EDUC & VOC TRAINING							
80	ADULT BASIC EDUCATION	798.9	843.9	861.9	1200.0	1200.0	356.1	42.1%
82	FIRE SERVICE TRAINING	88.0	68.0	68.0	68.0	68.0		
84	ADULT VOCATIONAL EDUCATION	48.0	50.1	100.1	50.1	100.1	50.0	99.8%
86	COMMUNITY SCHOOLS	860.6	860.6	860.6	860.6	860.6		
88	CETA VJC. ED. GRANTS	664.9	169.5	169.5	169.5	169.5		
90	GRANTS ADMIN.	422.3	501.5	571.5	496.3	466.3	-5.2	-1.0%
	SKILL CENTER	2010.8	2223.9	2115.7	2223.8	2223.8	-0.1	0.0%
	*** PROGRAM TOTAL ***	5003.5	4717.5	4741.3	5068.3	5118.3	400.8	8.4%
92	PUBLIC BROADCASTING COMMISSION							
	OPERATIONS	2028.9	2224.8	2552.1	2224.8	2579.6	354.8	15.9%
94	MUSEUMS							
	JUNEAU MUSEUM	428.2	439.9	441.4	439.9	441.4	1.5	0.3%
98	STATE LIBRARY							
	REGULAR OPERATIONS	1402.1	1474.2	1469.8	1469.3	1638.6	164.4	11.1%
100	ANCHORAGE MEDIA CENTER	390.3	391.3	391.3	391.3	391.3		
	*** PROGRAM TOTAL ***	1792.4	1865.5	1861.1	1860.6	2029.9	164.4	8.8%
	PROGRAM EVALUATION							

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:46

5/28/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON		
			GOVERNOR	HOUSE	SENATE	F.C.C.			
104	K-12 EDUCATION PROGRAM	697.1	510.4	510.4	490.4	639.1	128.7	25.2%	
106	CAREER & VOCATIONAL EDUCATION	438.1	448.1	448.1	448.1	448.1			
108	SPECIAL EDUCATION		283.1	283.1	283.1	283.1			
110	SUPPLEMENTAL PROGRAMS	819.8	674.0	674.0	674.0	674.0			
112	ACCREDITATION		226.9	226.9					
	*** PROGRAM TOTAL ***	1955.0	2142.5	2142.5	1895.6	2044.3	-226.9	-100.0%	
114	PROFESSIONAL TEACHING PRACTICE EXECUTIVE ADMINISTRATION	72.0	83.8	83.8	83.8	83.8	-98.2	-4.5%	
118	COMMISSIONER	1142.5	519.0	539.0	519.0	539.0	20.0	3.8%	
120	PLANNING INFO & RESEARCH		623.8	623.8	610.1	610.1	-13.7	-2.1%	
122	BOARDS & COMMISSIONS	155.1	145.5	145.5	145.5	172.5	27.0	18.5%	
	*** PROGRAM TOTAL ***	1297.6	1288.3	1308.3	1274.6	1321.6	33.3	2.5%	
	*** AGENCY TOTAL ***	251874.7	274785.9	275156.3	279931.1	280748.5	5962.6	2.1%	
124	DEPARTMENT OF HEALTH & SOCIAL SERVICES SPECIAL EDUCATION GRANTS		62.8	62.8	80.8	62.8	110.8	48.0	76.4%
	STATE BOND COMMITTEE DEBT SERVICE								
128	UNIVERSITY OF ALASKA	9107.8	9710.5	9710.5	9710.5	9710.5			
130	GENERAL EDUCATION	7627.6	10663.8	10663.8	10663.8	10663.8			
132	LIBRARIES	490.4	470.4	470.4	470.4	470.4			
	*** PROGRAM TOTAL ***	17225.8	20844.7	20844.7	20844.7	20844.7			
*****	TOTAL EXPENDITURES	281313.1	311008.2	311480.3	316025.5	317231.5	6223.3	2.0%	
*****	FUNDING								
	FED. RECEIPT	17526.7	17828.9	17828.9	17905.5	17905.5	76.6	0.4%	
	GENERAL FUND	230756.5	256212.3	252314.5	255771.1	257127.1	914.8	0.3%	
	OTHER FUNDS	33029.9	36967.0	41336.9	42348.9	42198.9	5231.9	14.1%	

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:46

5/28/77

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

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF EDUCATION				
FILM ACQUISITION, JUNEAU	100.0	100.0	100.0	100.0
RARE ALASKANA ACQUISITION, JUNEAU	10.0	10.0	10.0	10.0
MUSEUM ACQUISITION FUND, JUNEAU	25.0	50.0	25.0	50.0
SCHOOL SEWER SYSTEM, NEMANA		300.0		300.0
RADIO STATION EQUIPMENT, KOTZE		15.0	15.0	15.0
RADIO STATION EQUIPMENT, HOMER		225.0		
RADIO STATION EQUIPMENT, KETCHIKAN		61.0		61.0
MINI-TV NORVIK, KIANA, KIVALINA		15.0	15.0	15.0
KAKM TRANSMITTER, COOPER LANDI		20.0		20.0
KAKM PUB STUDIO FACIL, ANCHORAGE		300.0	300.0	300.0
RADIO STATION KTOD, JUNEAU		50.0		50.0
LIBRARY GRANT, GLENALLEN		5.0		5.0
BOOKMOBILE, KENNEY LAKE		7.5		7.5
SKILL CENTER DORMITORY, SEWARD	200.0		60.0	60.0
MINI-TV EQUIPMENT, KOLIGANEK		18.0		18.0
MINI-TV DILLINGHAM			20.0	20.0
DUBBING BANK, ANCHORAGE			30.0	30.0
MINI-TV, KODIAK			20.0	20.0
EDUCATIONAL TV, SITKA			170.0	170.0
KYUK TRANSLATOR, BETHEL			240.0	240.0
SCHOOL CONST, UPPER RAILBELT			400.0	400.0
SCHOOL CONSTRUCTION, TWIN HILL			266.0	266.0
STATE LIBRARY, JUNEAU				
MICROFILM, RUSSIAN CHURCH RECORDS			30.0	30.0
RUSSIAN CHURCH STORE, JUNEAU				20.0
TV LINE COSTS, KTN, PTSBG, WRGL				25.0
VOCATIONAL SCHOOL STUDY, TOK				25.0
MINI TV, TANANA				50.0
PERFORMING ARTS CENTER, NULATO				125.0
SCHOOL ADDITION, KOKHANOK				200.0
PUB. BROADCAST, STU. DILLINGHAM				78.0
*** AGENCY TOTAL ***	335.0	1176.5	1701.0	2710.5
***** TOTAL EXPENDITURES	335.0	1176.5	1701.0	2710.5
***** FUNDING				
GENERAL FUND	335.0	1176.5	1701.0	2710.5

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:46

5/28/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON		
		FY 1977 AUTHORIZED	GOVERNOR	HOUSE	SENATE			
	UNIVERSITY OF ALASKA							
	BOARD OF REGENTS							
4	BOARD OF REGENTS			122.9	122.9	122.9	100.0%	
6	REGENTS DISTRIBUTION			6312.3	6312.3	6312.3	100.0%	
	*** PROGRAM TOTAL ***			6435.2	6435.2	6435.2	100.0%	
	STATEWIDE							
10	INSTITUTIONAL SUPPORT	4939.9	5593.7	133.4	133.4	133.4	-5460.3	-97.6%
12	CAPITAL DEVELOPMENT	75.7	100.5				-100.5	-100.0%
14	GENERAL SALARY INCREASE	2200.0	1394.1				-1394.1	-100.0%
16	COMMUNITY COLLEGE SALARIES	1576.7	871.4				-871.4	-100.0%
	*** PROGRAM TOTAL ***	8792.3	7959.7	133.4	133.4	133.4	-7826.3	-98.3%
	ORGANIZED RESEARCH							
20	GEOPHYSICAL INSTITUTE	6387.8	7684.8	7307.6	7307.6	7307.6	-377.2	-4.9%
22	INSTITUTE OF MARINE SCIENCE	4828.3	5913.6	5280.6	5280.6	5280.6	-633.0	-10.7%
24	INSTITUTE OF WATER RESOURCES	638.7	760.5	718.9	718.9	718.9	-41.6	-5.4%
26	AGRICULTURAL EXPERIMENT STATION	2712.0	2774.1	2604.6	2604.6	2604.6	-169.5	-6.1%
28	INSTITUTE OF ARCTIC BIOLOGY	1624.0	5497.1	5000.5	5000.5	5000.5	-496.6	-9.0%
30	ISER	1313.5	1366.2	1355.6	1355.6	1385.6	19.4	1.4%
32	CNER	664.4	616.5	700.6	700.6	700.6	84	13.6%
34	SEA GRANT	992.6	1300.1	1058.7	1058.7	1058.7	-241.4	-18.5%
36	AEIDC	1657.5	1777.8	1698.4	1698.4	1698.4	-79.4	-4.4%
38	BIOOME CENTER	539.4	714.6	781.4	781.4	781.4	66.8	9.3%
40	COOP WILDLIFE RESEARCH	263.4	293.3	266.2	266.2	266.2	-27.1	-9.2%
42	MINERAL INDUSTRY RESEARCH	227.6	231.6	241.9	241.9	241.9	10.3	4.4%
44	FOREST SOILS LAB	326.7	378.8	336.3	336.3	336.3	-42.5	-11.2%
46	WAMI	877.9	1042.0	793.7	793.7	1075.5	33.5	3.2%
48	GEN. MISC. RESEARCH	766.1	485.0	777.3	777.3	777.3	292.3	60.2%
50	NAVAL ARCTIC RES. LAB.	3325.7	7529.9	7467.1	7467.1	7467.1	-62.8	-0.8%
	*** PROGRAM TOTAL ***	27145.6	38365.9	36389.4	36329.4	36701.2	-1664.7	-4.3%
	FAIRBANKS							
54	INSTRUCTION - 4 YR & GRAD	7500.0	7684.0	7272.5	7272.5	7422.5	-261.5	-3.4%
56	INSTRUCTION - TVCC	1097.0	1799.9	1262.4	1262.4	1262.4	-537.5	-29.8%
58	RESEARCH & PROF. CENTERS		73.9	41.9	41.9	41.9	-32.0	-43.3%
60	PUBLIC SERVICE	727.1	963.2	769.9	769.9	769.9	-193.3	-20.0%
62	ACADEMIC SUPPORT - 4 YR & G	1920.2	2875.2	2746.8	2746.8	2746.8	-128.4	-4.4%
64	ACADEMIC SUPPORT TVCC	442.3	403.6	223.4	223.4	223.4	-180.2	-44.6%
66	STUDENT SERVICES - 4 YR & G	4168.2	3338.3	3422.0	3422.0	3422.0	83.7	2.5%
68	STUDENT SERVICES - TVCC	126.2	126.2	122.2	122.2	122.2	-4.0	-3.1%
70	INSTITUTIONAL SUPPORT	11356.8	13784.8	12434.4	12434.4	12434.4	-1350.4	-9.7%
72	STUDENT LOANS, SCHOLARSHIPS	424.7	1256.8	424.7	424.7	424.7	-832.1	-66.2%
74	CHANCELLOR'S DISTRIBUTION					675.0	675.0	100.0%
	*** PROGRAM TOTAL ***	27636.3	32305.9	28720.2	28720.2	29545.2	-2760.7	-8.5%
	ANCHORAGE							
78	INSTRUCTION - 4 YR & G	2667.4	3746.8	3398.4	3398.4	3838.4	91.6	2.4%
80	INSTRUCTION - ACC	8273.9	5342.6	6218.7	5543.7	6493.7	151.1	2.3%
82	INSTRUCTION - MAT SU	359.0	353.8	332.0	317.0	332.0	-21.8	-6.1%
84	RESEARCH & PROF. CENTERS	545.7	388.4	639.0	639.0	639.0	250.6	64.5%
86	PUBLIC SERVICE		255.3	182.8	222.8	182.8	-72.5	-28.3%
88	ACADEMIC SUPPORT - 4 YR & G	1187.3	1578.4	1299.1	1759.1	1299.1	-279.3	-17.6%
90	ACADEMIC SUPPORT - ACC	64.6	1140.7	1104.6	1104.6	1104.6	-36.1	-3.1%
92	ACADEMIC SUPPORT - MAT SU		69.9	67.0	67.0	67.0	-2.9	-4.1%
94	STUDENT SERVICES	1981.9	2488.0	2078.9	2078.9	2078.9	-409.1	-16.4%
96	STUDENT SERVICES - MAT SU	6.5	34.8	6.5	6.5	6.5	-28.3	-81.3%
98	INSTITUTIONAL SUPPORT	3913.4	5643.8	5029.7	5029.7	5029.7	-614.1	-10.8%
100	INSTRUCTION - MAT SU	186.5	203.7	201.0	201.0	201.0	-2.7	-1.3%
102	STUDENT LOANS, SCHOLARSHIPS	1750.1	1025.0	1098.0	1098.0	1098.0	73.0	7.1%
104	PUBLIC SERVICES - EAGLE RIVER			75.0		75.0	75.0	100.0%
106	CHANCELLOR'S DISTRIBUTION					675.0	675.0	100.0%
	*** PROGRAM TOTAL ***	20936.3	23271.2	21730.7	23055.7	23120.7	-150.5	-0.6%
	SOUTHEAST							
110	INSTRUCTION - SENIOR	718.2	663.1	659.1	599.1	659.1	-4.0	-0.6%
112	INSTRUCTION - JDCC	1172.8	1134.7	1024.2	1024.2	1024.2	-110.5	-9.7%
114	INSTRUCTION - KETCHIKAN	426.1	458.0	580.5	401.5	580.5	122.5	26.7%
116	INSTRUCTION - SITKA	275.0	302.3	259.1	259.1	259.1	-43.2	-14.2%
118	PUBLIC SERVICE	384.5	686.6	356.9	356.9	356.9	-329.7	-48.0%
120	ACADEMIC SUPPORT - SENIOR	162.0	355.9	289.5	276.5	289.5	-66.4	-18.6%
122	ACADEMIC SUPPORT - JDCC		144.8	132.1	132.1	132.1	-12.7	-8.7%
124	ACADEMIC SUPPORT - KETCHIKAN	61.7	26.8	84.4	84.4	84.4	57.6	214.9%
126	ACADEMIC SUPPORT - SITKA	22.4	47.9	62.2	62.2	62.2	14.3	29.8%
128	STUDENT SERVICES	224.5	337.3	307.9	307.9	307.9	-29.9	-8.8%
130	STUDENT SERVICES - KETCHIKAN		22.8	21.5	21.5	21.5	-1.3	-5.7%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
132	STUDENT SERVICES - SITKA		16.1	15.3	15.3	15.3	- .8	-4.9%
134	INSTITUTIONAL SUPPORT - JUNEAU	1015.8	1432.2	1228.9	1191.4	1228.9	-203.3	-14.1%
136	INSTITUT. SUPPORT - KETCHIKAN	159.0	211.8	183.9	183.9	183.9	-27.9	-13.1%
138	INSTITUTIONAL SUPPORT - SITKA	117.6	97.7	88.9	88.9	88.9	-8.8	-9.0%
	*** PROGRAM TOTAL ***	4739.6	5938.5	5294.4	5004.9	5294.4	-644.1	-10.8%
	RURAL EDUCATION AFFAIRS							
142	INSTRUCTION - KODIAK	606.4	624.7	612.7	612.7	612.7	-12.0	-1.9%
144	INSTRUCTION - KENAI	527.5	691.5	518.6	610.4	610.4	-81.1	-11.7%
146	INSTRUCTION - KUSKOKWIM	1626.4	1313.5	1534.9	1534.9	1534.9	221.4	16.8%
148	INSTRUCTION - NORTHWEST	230.1	213.2	196.4	196.4	196.4	-16.8	-7.8%
150	INSTRUCTION - RURAL CENTERS	1623.8	1120.6	1069.6	1124.6	1124.6	4.0	0.3%
152	INSTRUCTION - CENTRAL SUPPORT	210.0	245.3	210.0	210.0	210.0	-35.3	-14.3%
154	RESEARCH & PROF. CENTERS	155.8	147.2	155.8	155.8	155.8	8.6	5.8%
156	PUBLIC SERVICES	1614.0	2043.1	1786.3	1906.3	2089.2	46.1	2.2%
158	ACADEMIC SUPPORT - KODIAK	61.1		61.1				
160	ACADEMIC SUPPORT - KENAI	51.2		51.2				
162	ACADEMIC SUPPORT - KUSKOKWIM	105.4	215.0	220.1	320.6	237.1	22.1	10.2%
164	ACADEMIC SUPPORT - NORTHWEST	10.0		5.0	5.0	5.0	5.0	100.0%
166	ACADEMIC SUPPORT - CENTRAL SLP	287.8	623.6	527.0	527.0	527.0	-96.6	-15.4%
168	STUDENT SERVICES - KENAI		51.0	72.3	51.1	72.4	21.4	41.9%
170	STUDENT SERVICES - KUSKOKWIM		186.0	176.8	176.8	176.8	-9.2	-4.9%
172	INSTITUTIONAL SUPPORT - KODIAK	279.1	310.1	296.2	296.2	296.2	-13.9	-4.4%
174	INSTITUTIONAL SUPPORT - KENAI	279.3	327.7	303.8	303.8	303.8	-23.9	-7.2%
176	INSTITUTIONAL SUPPORT - KUSKOK	234.2	231.5	185.6	250.5	250.5	19.0	8.2%
178	INSTITUTIONAL SUPPORT - NORTHW	169.9	208.5	189.9	189.9	189.9	-18.6	-8.9%
180	INSTITUTIONAL SUPPORT - CENTRA		281.3	262.4	262.4	262.4	-18.9	-6.7%
	*** PROGRAM TOTAL ***	8072.0	8833.8	8435.7	8734.4	8855.1	21.3	0.2%
	*** AGENCY TOTAL ***	97322.1	116675.0	107139.0	108413.2	110085.2	-6589.8	-5.6%
	***** TOTAL EXPENDITURES	97322.1	116675.0	107139.0	108413.2	110085.2	-6589.8	-5.6%
	***** FUNDING							
	FED. RECEIPT	26985.2	35903.9	34068.5	33803.5	33888.8	-2015.1	-5.6%
	GENERAL FUND	55720.1	64013.6	58383.6	59930.8	61516.5	-2497.1	-3.9%
	OTHER FUNDS	14616.8	16757.5	14686.9	14670.9	14679.9	-2077.6	-12.3%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/28/77

\* \* \* \* \* 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	875.0
FISHERIES BLDG EQUIP, JUNEAU	425.0	374.0	374.0	374.0
SPRINKLER SYSTEM, KENAI	110.0	100.0	100.0	100.0
CC CAREER BLDG REMODEL, KETCHI	250.0	230.0	250.0	250.0
CC ZIEGLER BLDG IMPRVMT, KETC	99.0	87.0	99.0	99.0
CC SEAFOOD PROC LAB EQUIP, KODI	110.0	100.0	100.0	100.0
CC SEWER SYSTEM, KUSKOKWIM	50.0	150.0	175.0	175.0
DOWNTOWN PARKING IMPRVMT, JNO	35.0			
RESRCS & IRVING BLDG COMPLTN,	400.0		400.0	400.0
U OF A SYMPHONY, FAIRBANKS		20.0	20.0	20.0
LIBRARY EQUIP & SHELV, ANCHORA		50.0		50.0
MEDIA SVCS EQUIPMENT, ANCHORAG		250.0	250.0	250.0
U OF A MUSEUM, FAIRBANKS		8000.0		8000.0
LIBRARY BOOKS & EQUIPMENT, JUN		60.0		60.0
INSTRUCTIONAL TV EQUIPMNT, KUSK		70.0	70.0	70.0
MARINE LAB COMPLETION, SEWARD		175.0	175.0	175.0
STUDENT CTR COMPLETN, ANCHORAGE	500.0	990.0		1001.0
LIBRARY BOOKS & EQUIP., NWCC		50.0	50.0	50.0
PHYS. ED. BLDG, ANCHORAGE			900.0	900.0
PERFORMING ARTS EQUIP., ANCH.			440.0	440.0
CAMPUS IMPROVEMENTS, KENAI CC			114.5	114.5
LIBRARY BOOKS, ANCHORAGE			250.0	250.0
RARE BOOKS, FAIRBANKS LIBRARY				10.0
KCC OFFICE SPACE LEASE, KUSK.				78.0
*** AGENCY TOTAL ***	2379.0	11051.0	4112.5	13841.5
***** TOTAL EXPENDITURES	2379.0	11051.0	4112.5	13841.5
***** FUNDING				
GENERAL FUND	2379.0	11051.0	4112.5	13841.5

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
2	OFFICE OF THE GOVERNOR							
4	CHILD ADVOCACY	95.4	102.7					-102.7
6	PIONEERS HOME ADVISORY BOARD	11.9	8.4	8.4	8.4	8.4		
	ALASKA PLAN	100.0	100.0	100.0	225.0	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	233.4	22.3	10.3%
	DEPARTMENT OF ADMINISTRATION							
24	DONATED COMMODITIES							
26	LONGEVITY BONUS	8222.0	9765.9	9783.0	9765.9	9783.0	17.1	0.1%
	PIONEERS HOMES							
28	SITKA	1885.2	2247.3	2247.3	2182.3	2182.3	-65.0	-2.8%
30	FAIRBANKS	1955.6	2242.3	2242.3	2182.3	2182.3	-60.0	-2.6%
32	PALMER	1634.6	1958.8	2007.8	1903.8	1952.8	-6.0	-0.3%
34	KOTZEBUE	645.4	550.5	200.6	600.6	625.0	74.4	13.5%
36	ANCHORAGE	704.8	2568.0	2386.5	2266.5	2266.5	-301.5	-11.7%
38	CENTRAL OFFICE	97.9	104.4	104.4	104.4	104.4		
	*** PROGRAM TOTAL ***	6923.5	9671.4	9188.9	9239.9	9313.3	-358.1	-3.7%
40	MINORITY TRAINING							
	*** AGENCY TOTAL ***	15145.5	19437.3	18971.9	19005.8	19096.3	-341.0	-1.7%
	DEPARTMENT OF REVENUE							
42	CHILD SUPPORT ENFORCEMENT							
	DEPARTMENT OF EDUCATION							
	VOCATIONAL REHABILITATION							
44	COUNSELING & PLACEMENT	1491.8	1628.7	1628.7	1493.1	1543.2	-85.5	-5.2%
46	SERVICES TO CLIENTS	1469.9	1763.5	1763.5	2363.5	2463.5	700.0	39.6%
48	ADMINISTRATION	460.5	434.2	434.2	434.2	434.2		
50	SPECIALIZED FACILITIES	55.0	110.9	110.9	110.9	110.9		
52	DISABILITY DETERMINATION	357.3	368.6	368.6	368.6	368.6		
54	EMPLOYMENT OF THE HANDICAPPED	20.5	21.5	107.6	21.5	107.6	86.1	400.4%
	*** PROGRAM TOTAL ***	3855.0	4327.4	4413.5	4791.8	5028.0	700.6	16.1%
56	YOUTH EMPLOYMENT SERVICES	150.2	200.0			60.0	-140.0	-70.0%
	DOE/CETA							
58	PIPELINE GRANTS							
	*** AGENCY TOTAL ***	4005.2	4527.4	4413.5	4791.8	5088.0	560.6	12.3%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
	ASSISTANCE PAYMENTS							
60	AFDC	13250.0	12698.7	12698.7	12698.7	15360.3	2661.6	20.9%
62	OLD AGE ASSISTANCE	2190.3	2631.9	2631.9	2631.9	2631.9		
64	LONGEVITY BONUS PROJECT							
66	AID TO THE BLIND	99.0	110.9	110.9	110.9	110.9		
68	AID TO THE DISABLED	2092.2	2546.8	2546.8	2546.8	2546.8		
70	GENERAL RELIEF	330.0	288.0	288.0	288.0	288.0		
	*** PROGRAM TOTAL ***	17962.4	18276.3	18276.3	19276.3	20937.9	2661.6	14.5%
	PROGRAM SERVICES							
72	HOMEMAKER SERVICES	577.5	464.8	464.8	464.8	464.8		
74	FOSTER CARE	1527.9	2065.2	2065.2	2190.2	2052.5	-12.7	-0.6%
76	INSTITUTIONAL CARE	2168.0	3132.5	3132.5	3132.5	3799.8	667.3	21.3%
78	DAY CARE	730.0	122.8	122.8	122.8	122.8		
80	ADOPTIONS	39.7						
82	PROTECTIVE SERVICES	257.3						
84	OTHER SERVICES	17.7						
86	YOUTH SERVICES		25.0	133.1		90.0	65.0	260.0%
	*** PROGRAM TOTAL ***	5318.1	5810.3	5918.4	5910.3	6529.9	719.6	12.3%
	ALCANTRA							
88	OPERATIONS	105.0						
90	DEBT SERVICE	132.8						
	*** PROGRAM TOTAL ***	237.8						
	SOCIAL SERVICES							

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
92	SOCIAL WORK	479.7						
94	SOUTHCENTRAL REGION	1385.9	1818.3	1607.7	1763.1	1691.2	-127.1	-6.9%
96	NORTHERN REGION	695.8	976.4	964.6	976.4	964.6	-11.8	-1.2%
98	SOUTHEASTERN REGION	270.9	375.0	375.0	375.0	375.0		
100	WESTERN REGION	400.7	594.3	594.3	594.3	594.3		
102	NORTHWESTERN REGION	317.3	472.1	472.1	472.1	472.1		
104	SOUTHERN REGION	234.1	375.7	359.9	336.2	359.9	-15.8	-4.2%
106	KENAI			71.9		71.9		100.0%
	*** PROGRAM TOTAL ***	3784.4	4611.8	4445.5	4517.1	4529.0	-82.8	-1.7%
	PUBLIC ASSISTANCE							
108	ELIGIBILITY	2506.5	2912.1	2788.9	2788.9	2858.2	-53.9	-1.8%
110	STAFF DEVELOPMENT	195.6	230.5	182.2	230.5	182.2	-48.3	-20.9%
	*** PROGRAM TOTAL ***	2702.1	3142.6	2971.1	3019.4	3040.4	-102.2	-3.2%
	SOCIAL SERVICES ADMINISTRATION							
112	CENTRAL OFFICE	430.2	978.0	411.2	799.4	866.4	-111.6	-11.4%
114	FIELD SERVICES	927.3						
116	STAFF DEVELOPMENT	767.8	1561.6	143.3	250.0	250.0	-1311.6	-83.9%
	*** PROGRAM TOTAL ***	2125.3	2539.6	554.5	1049.4	1116.4	-1423.2	-56.0%
118	FIN	592.2	603.6	603.6	603.6	603.6		
120	OFFICE OF AGING	1639.8	2182.1	2182.1	2179.3	2202.1	20.0	0.9%
	ALCOHOL & DRUG ABUSE							
122	ADMINISTRATION	510.2	567.0	531.1	678.9	609.7	42.7	7.5%
124	ALCOHOLISM GRANTS	2657.7	2614.0	2614.0	2614.0	2614.0		
126	DRUG ABUSE GRANTS	680.0	799.6	799.6	799.6	799.6		
	*** PROGRAM TOTAL ***	3847.9	3980.6	3944.7	4092.5	4023.3	42.7	1.0%
	DRUG ABUSE							
128	ADMINISTRATION (DHSS)	238.1	237.0				-237.0	-100.0%
	ADMINISTRATION (DHSS)							
130	COMMISSIONERS OFFICE	394.5	449.9	452.9	439.9	439.9	-10.0	-2.2%
132	DIRECTORS OFFICE	221.3	253.5	253.5	253.5	253.5		
134	PERSONNEL	272.4	301.2	301.2	301.2	301.2		
136	SUPPLY	265.3	267.6	267.6	267.6	267.6		
138	FINANCE	775.9	814.5	814.5	814.5	814.5		
140	GRAPHIC ARTS	58.8	62.8	62.8	62.8	62.8		
	*** PROGRAM TOTAL ***	1988.2	2149.5	2152.5	2139.5	2139.5	-10.0	-0.4%
142	QC/COLLECTION AGENCY	642.1	815.2	815.2	815.2	815.2		
144	CHILD SUPPORT ENFORCEMENT	500.0	786.4				-786.4	-100.0%
146	TITLE XX OFFSET							
	*** AGENCY TOTAL ***	41578.4	45135.0	41863.9	42602.6	45937.3	802.3	1.7%
	DEPARTMENT OF LABOR							
148	FISHERMANS FUND	276.4	283.6	283.6	283.6	283.6		
150	SECOND INJURY FUND	316.7	334.8	334.8	334.8	334.8		
	EMPLOYMENT SECURITY							
152	EMPLOYMENT SERVICES	6453.6	8228.2	7259.1	7267.1	7267.1	-961.1	-11.5%
154	UNEMPLOYMENT INSURANCE	5576.4	9929.1	9409.0	9929.1	8409.0	-1520.1	-15.3%
156	PIPELINE UNEMPLOYMENT INSURANCE			1520.1		1520.1	1520.1	100.0%
158	ADMINISTRATION	1018.1	980.8	980.8	980.8	980.8		
	*** PROGRAM TOTAL ***	13048.1	19138.1	18169.0	18177.0	18177.0	-961.1	-5.0%
160	ALYESKA TRAINING							
162	WIN	1105.1	956.4	956.4	956.4	956.4		
164	WITCHHIKE							
166	MDTA							
168	JOB CORPS	330.6						
170	VAP JOBS	68.5						
172	LABOR MARKET INFORMATION	361.2	394.6	394.6	394.6	394.6		
174	GAAB CETA CONTRACT	1204.1	594.2	594.2	594.2	594.2		
	ADMINISTRATION (DOL)							
176	COMMISSIONERS OFFICE	496.5	526.1	526.1	452.5	480.5	-45.6	-8.6%
178	SUPPORT	1541.1	1903.4	1697.1	1803.4	1803.4	-100.0	-5.2%
180	BUILDING & TRAINING FUND							
	*** PROGRAM TOTAL ***	2037.6	2429.5	2223.2	2255.9	2283.9	-145.6	-5.9%
	*** AGENCY TOTAL ***	18748.3	24131.2	22955.8	22996.5	23024.5	-1106.7	-4.5%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
182	VETERANS SERVICES	57.3	61.9	66.9	66.9	66.9	5.0	8.0%
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
	SENIOR CITIZENS TAX EXEMPTION							
184	PROPERTY TAX EXEMPTION	1150.0	1375.0	1292.3	1292.3	1292.3	-82.7	-6.0%
186	SENIORS EQUIVALENCY	375.0	654.2	654.2	654.2	654.2		
188	SPECIAL ASSESSMENTS	150.0	168.0	168.0	168.0	168.0		

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/28/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
	*** PROGRAM TOTAL ***	1675.0	2197.2	2114.5	2114.5	2114.5	-82.7	-3.7%
190	WORK EXPERIENCE/NYC	2693.2						
	CHILD ASSISTANCE							
192	DAY CARE	1326.1	1706.0	1706.0	1706.0	1706.0		
194	HEAD START	305.9	305.9	444.5	444.5	444.5	138.6	45.3%
	*** PROGRAM TOTAL ***	1632.0	2011.9	2150.5	2150.5	2150.5	138.6	6.8%
	CETA							
196	CLASSROOM TRAINING		1528.2	1528.2	1528.2	1528.2		
198	ON THE JOB TRAINING		637.1	637.1	637.1	637.1		
200	WORK EXPERIENCE		2505.4	2505.4	2505.4	2505.4		
202	PUBLIC SERVICE EMPLOYMENT		2414.0	2414.0	2414.0	2414.0		
204	SERVICES TO CLIENTS		653.8	653.8	653.8	653.8		
206	ADMINISTRATION	903.2	1588.4	1588.4	1588.4	1588.4		
	*** PROGRAM TOTAL ***	903.2	9326.9	9326.9	9326.9	9326.9		
	*** AGENCY TOTAL ***	6903.4	13536.0	13591.9	13591.9	13591.9	55.9	0.4%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
208	PIONEERS HOMES	900.7	1029.2	1029.2	1029.2	1029.2		
210	SENIOR CITIZEN HOUSING		66.3	66.3	66.3	66.3		
	*** PROGRAM TOTAL ***	900.7	1095.5	1095.5	1095.5	1095.5		
	***** TOTAL EXPENDITURES	95609.8	108135.4	103067.8	104384.4	108133.8	-1.6	0.0%
	***** FUNDING							
	FED. RECEIPT	38643.5	46942.6	44888.1	43907.5	45312.0	-1630.6	-3.4%
	GENERAL FUND	42222.9	49710.4	44116.6	52625.5	54918.8	5208.4	10.4%
	OTHER FUNDS	14743.4	11482.4	14063.1	7851.4	7903.0	-3579.4	-31.1%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/28/77

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

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF EDUCATION GATEWAY OPPORTUNITY CENTER			48.0	48.0
DEPARTMENT OF HEALTH & SOCIAL SERVICES ANCHORAGE SR. CITIZENS CENTER		700.0		
ALCOHOL DETOX FACILITIES GRANT			802.5	615.0
BETHEL PRE-MATERNAL HOME				35.0
BETHEL ALCOHOL TREATMENT				187.5
*** AGENCY TOTAL ***		700.0	802.5	837.5
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS GALENA HEADSTART BUILDING				5.0
DEPARTMENT OF TRANSPORTATION ANCHORAGE SR CENTER PLANNING				70.0
FAIRBANKS SR CENTER PLANNING				50.0
*** AGENCY TOTAL ***				120.0
***** TOTAL EXPENDITURES		700.0	850.5	1010.5
***** FUNDING				
GENERAL FUND		700.0	850.5	1010.5

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
		FY 1977 AUTHORIZED	GOVERNOR	HOUSE	SENATE		
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	NURSING						
2	FIELD NURSING	3143.7	3340.1	3326.8	3340.1	3340.1	
4	HOME HEALTH SERVICE	32.9	28.6	28.6	28.6	28.6	
6	ADMINISTRATION	634.4	714.0	714.0	714.0	681.1	-32.9
8	EARLY SCREENING	159.6	168.9	168.9	168.9	168.9	
	*** PROGRAM TOTAL ***	3970.6	4251.6	4238.3	4251.6	4218.7	-32.9
	COMMUNICABLE DISEASE CONTROL						
10	TB CONTROL	654.8	660.7	660.7	660.7	660.7	
12	VENEREAL DISEASE CONTRL	236.4	211.2	211.2	211.2	211.2	
14	IMMUNIZATION	60.3	71.7	71.7	71.7	71.7	
16	SWINE FLU	96.0					
18	EPIDEMIOLOGY	168.2	255.7	255.7	255.7	255.7	
	*** PROGRAM TOTAL ***	1215.7	1199.3	1199.3	1199.3	1199.3	
	ENVIRONMENTAL HEALTH						
20	GENERAL SANITATION	1024.4	1114.6	1043.9	1114.6	1114.6	
22	SEAFOOD SANITATION	114.4	113.5				-113.5
	*** PROGRAM TOTAL ***	1138.8	1228.1	1043.9	1114.6	1114.6	-113.5
	CHILD & FAMILY HEALTH						
24	FAMILY PLANNING	220.6	354.9	354.9	354.9	354.9	
26	MATERNAL & CHILD HEALTH	209.7	236.5	236.5	236.5	236.5	
28	HANDICAPPED CHILDREN	1075.3	1188.1	1188.1	1188.1	1188.1	
30	COMMUNICATIVE DISORDERS	359.1	382.2	382.2	382.2	482.2	100.0
32	CHILD DEVELOPMENT SERVICE	207.8	231.6	231.6	231.6	231.6	
34	ADMINISTRATION	76.3	109.9	109.9	109.9	109.9	
36	NUTRITION	103.4	482.4	467.5	467.5	467.5	-14.9
	*** PROGRAM TOTAL ***	2272.2	2985.6	2970.7	2970.7	3070.7	85.1
	LABORATORIES						
38	REGIONAL LABS	1125.8	1178.1	1178.1	1278.1	1208.1	30.0
40	ADMINISTRATION	79.2	91.5	91.5	121.8	121.8	30.3
	*** PROGRAM TOTAL ***	1205.0	1269.6	1269.6	1399.9	1329.9	60.3
	HEALTH INFORMATION						
42	HEALTH MANAGEMENT DATA	148.0	263.6	263.6	62.9	62.9	-200.7
44	IMPAIRMENT REGISTRY	61.5	77.2	77.2	79.2	79.2	2.0
46	VITAL STATISTICS				502.4	502.4	502.4
	*** PROGRAM TOTAL ***	209.5	340.8	340.8	644.5	644.5	303.7
48	CERTIFICATION & LICENSING	275.2	270.9	270.9	270.9	270.9	
	PUBLIC HEALTH ADMINISTRATION						
50	ADMINISTRATION	406.2	464.7	456.5	456.5	441.6	-23.1
52	HEALTH EDUCATION	122.8	140.6	140.6	140.6	140.6	
54	GRANT TO GAAR	500.0	500.0	700.0	500.0	700.0	200.0
	*** PROGRAM TOTAL ***	1029.0	1105.3	1297.1	1097.1	1282.2	176.9
	ALASKA PSYCHIATRIC INSTITUTE						
56	GENERAL PROGRAM	5545.0	6311.2	6777.7	5777.7	6726.8	415.6
58	PSYCHIATRIC SECURITY UNIT	485.4	466.5				-466.5
	*** PROGRAM TOTAL ***	6030.4	6777.7	6777.7	6777.7	6726.8	-50.9
60	HARBORVIEW	4262.5	5089.1	5089.1	5089.1	5054.3	-34.8
62	CONTRACT INSTITUTIONS	2433.9	1944.8	1964.8	1944.8	1964.8	20.0
	STATE MENTAL HEALTH CENTERS						
64	JUNEAU	256.7	280.8	280.8	280.8	280.8	
66	ANCHORAGE						
68	FAIRBANKS	308.8	334.3	334.3	334.3	334.3	
	*** PROGRAM TOTAL ***	565.5	615.1	615.1	615.1	615.1	
70	COMMUNITY MENTAL HEALTH CENTER	1301.1	1572.8	2091.4	1793.8	2143.7	570.9
	MENTAL HEALTH ADMINISTRATION						
72	DEVELOPMENTAL DISABILITIES	100.0	150.0	150.0	150.0	150.0	
74	ADMINISTRATION	474.1	658.7	564.5	658.7	678.7	20.0
	*** PROGRAM TOTAL ***	574.1	808.7	714.5	808.7	828.7	20.0
76	MEDICAID	17161.1	22207.4	22207.4			-22207.4
78	HOSPITALS				3058.9	3058.9	3058.9
80	PHYSICIAN SERVICES				1280.2	1280.2	1280.2
82	OTHER SERVICES				435.1	435.1	435.1
84	EARLY SCREENING				1192.4	1192.4	1192.4
86	NURSING HOMES				17461.0	10461.0	10461.0
88	STATE INSTITUTIONS				5779.8	5779.8	5779.8
	*** PROGRAM TOTAL ***	17161.1	22207.4	22207.4	22207.4	22207.4	
90	GENERAL RELIEF MEDICAL	2847.7	4010.9	4010.9	4010.9	4010.9	
92	PUBLIC ASSISTANCE ADMIN	1368.0	825.9	825.9	825.9	794.6	-31.3
	PLANNING & RESEARCH						
94	COMPREHENSIVE HEALTH PLANNING	709.6					
96	FACILITIES DEVELOPMENT	217.4					

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/28/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
98	EMERGENCY MEDICAL PLANNING	61.9						
100	DATA SERVICES		812.0	479.0	812.0	479.0	-333.0	-41.0%
102	HEALTH PLANNING		783.7	783.7	783.7	783.7		
104	HUMAN SERVICES PLANNING		221.1	121.1		121.1	-100.0	-45.2%
106	ADMINISTRATION		106.3	106.3	106.3	106.3		
	*** PROGRAM TOTAL ***	988.9	1923.1	1490.1	1702.0	1490.1	-433.0	-22.5%
108	EMERGENCY MEDICAL SERVICES	450.0	723.8	687.1	723.8	723.8		
	*** AGENCY TOTAL ***	49299.2	59150.5	59104.6	59447.8	59691.0	540.5	0.9%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
110	HEALTH FACILITIES	1170.9	1741.6	1741.6	1741.6	1741.6		
	***** TOTAL EXPENDITURES	50470.1	60892.1	60846.2	61189.4	61432.6	540.5	0.8%
	***** FUNDING							
	FED. RECEIPT	11707.9	15146.8	15037.5	15933.8	15776.9	630.1	4.1%
	GENERAL FUND	33834.8	39095.7	39177.0	31394.9	31836.1	-7259.6	-18.5%
	OTHER FUNDS	4927.4	6649.6	6631.7	13860.7	13819.6	7170.0	107.8%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/28/77

\* \* \* \* \* 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	14.0
KODIAK HOSPITAL EQUIPMENT		15.0		15.0
SEWARD ALCOHOL & MM FACILITY		80.0		80.0
TOK DOCTORS CLINIC		90.0		
KENAI BUILDING REPAIR		5.0		5.0
TJK HEALTH CLINIC DIRECT GRANT			90.0	90.0
4T VILLAGE HEALTH CLINIC			50.0	50.0
UNALASKA HEALTH CLINIC			50.0	50.0
FT YUKON HEALTH CLINIC			75.0	75.0
BREAST CANCER CENTER			50.0	50.0
KWIGILLINGOK HEALTH CLINIC			100.0	100.0
ANCHORAGE HEALTH CENTER X-RAY				89.0
HAINES CLINIC X-RAY				20.0
*** AGENCY TOTAL ***	14.0	204.0	429.0	638.0
***** TOTAL EXPENDITURES	14.0	204.0	429.0	638.0
***** FUNDING				
GENERAL FUND	14.0	204.0	429.0	638.0

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/28/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
2	OFFICE OF THE GOVERNOR							
	LIMITED ENTRY	556.9	1059.2	750.0	850.0	850.0	-209.2	-19.7%
	FISHERIES COMMISSIONS							
6	INTERNATIONAL NORTH PACIFIC	16.0	12.7	12.7	12.7	12.7		
8	INTERNATIONAL FISHERIES	107.5	118.6	118.6	115.6	115.6	-3.0	-2.5%
10	PACIFIC MARINE FISHERIES			27.4		27.4	27.4	100.0%
12	LAW OF THE SEA	23.6	23.4	12.0	22.7	22.7	-7	-2.9%
	*** PROGRAM TOTAL ***	147.1	154.7	170.7	151.0	178.4	23.7	15.3%
14	ATHLETIC COMMISSION	24.8						
16	COASTAL ZONE MGMT & OCS PLNG	1556.0	2135.2	2135.2	2135.2	2135.2		
18	ALASKA FISHERIES COUNCIL		142.0	170.0	142.0	170.0	28.0	19.7%
	STATE PIPELINE SURVEILLANCE							
22	OIL PIPELINE SURVEILLANCE	2434.7	864.5	864.5	864.5	864.5		
24	GAS PIPELINE REVIEW	187.5	197.1	40.0	156.2	156.2	-40.9	-20.7%
	*** PROGRAM TOTAL ***	2622.2	1061.6	904.5	1020.7	1020.7	-40.9	-3.8%
	*** AGENCY TOTAL ***	4907.0	4552.7	4130.4	4298.9	4354.3	-198.4	-4.3%
26	DEPARTMENT OF REVENUE							
	FISH & GAME LICENSING	423.7	577.5	577.5	577.5	577.5		
	DEPARTMENT OF NATURAL RESOURCES							
	LAND MANAGEMENT							
30	MINERAL LEASING	239.1						
32	CENTRAL OFFICE	502.5	691.9	528.4	598.6	711.0	19.1	2.7%
34	SOUTHEAST DISTRICT	298.0						
36	SOUTHCENTRAL DISTRICT	288.7						
38	NORTH CENTRAL DISTRICT	330.0						
40	CLASSIFICATION		287.7	216.9	257.1	216.9	-70.8	-24.6%
	*** PROGRAM TOTAL ***	1658.3	979.6	745.3	855.7	927.9	-51.7	-5.2%
42	WATER MANAGEMENT	227.4						
	ADMINISTRATION & SUPPORT							
46	CADASTRAL ENGINEERING	848.7	830.8	790.8	815.1	815.1	-15.7	-1.8%
48	ADMINISTRATION	675.9	778.4	688.2	747.7	688.2	-90.2	-11.5%
	*** PROGRAM TOTAL ***	1524.6	1609.2	1479.0	1562.8	1503.3	-105.9	-6.5%
	DISTRICT OPERATIONS							
52	SOUTHEAST DISTRICT		386.2	386.2	353.5	386.2		
54	SOUTHCENTRAL DISTRICT		1150.3	1125.8	1125.8	1125.8	-24.5	-2.1%
56	NORTHCENTRAL DISTRICT		721.7	594.2	619.5	675.3	-46.4	-6.4%
	*** PROGRAM TOTAL ***		2258.2	2106.2	2098.8	2187.3	-70.9	-3.1%
	GEOLOGICAL & GEOPHYSICAL PROGR							
60	RESOURCE INVESTIGATIONS	1026.1	999.2	979.2	919.9	946.1	-53.1	-5.3%
62	PUBLICATIONS	137.5	156.2	156.2	149.7	149.7	-6.5	-4.1%
64	MINERAL LABORATORY	199.0	214.2	214.2	214.2	214.2		
66	REGULATIONS AND INFORMATION	127.3	153.2	153.2	148.2	150.0	-3.2	-2.0%
68	ADMINISTRATION	156.7	210.6	210.6	207.1	207.1	-3.5	-1.6%
	*** PROGRAM TOTAL ***	1686.6	1733.4	1713.4	1639.1	1667.1	-66.3	-3.8%
	MINERAL AND ENERGY MANAGEMENT							
72	MINERAL LEASING		220.0	220.0	215.0	215.0	-5.0	-2.2%
74	EVALUATION AND OPERATIONS		675.1	675.1	644.6	644.6	-30.5	-4.5%
76	MINING		54.5	54.5	54.5	54.5		
78	PIPELINE		117.6	52.6			-117.6	-100.0%
80	ADMINISTRATION		176.7	176.7	168.2	168.2	-8.5	-4.8%
	*** PROGRAM TOTAL ***		1243.9	1178.9	1082.3	1082.3	-161.6	-12.9%
	OIL & GAS							
82	CONSERVATION	1214.0	863.3	840.6	843.1	863.3		
84	ROYALTY OIL AND GAS BOARD	150.7	198.4	167.4	137.4	167.4	-31.0	-15.6%
	FOREST PROTECTION & MANAGEMENT							
88	FIRE PROTECTION-STATE	771.6	155.1	150.0	147.4	147.4	-7.7	-4.9%
90	FIRE PROTECTION-BLM	417.6	1200.1	1200.1	1200.1	1200.1		
92	RESEARCH & TECHNICAL	40.0	52.3	52.3	47.9	47.9	-4.4	-8.4%
94	MANAGEMENT AND TIMBER SALES	156.3	138.2	138.2	137.0	137.0	-1.2	-0.8%
96	ADMINISTRATION	76.4	58.9	58.9	58.9	58.9		
	*** PROGRAM TOTAL ***	1461.9	1604.6	1599.5	1591.3	1591.3	-13.3	-0.8%
98	CONSERVATION ACTION CORPS	408.7	490.9	490.9	467.9	467.9	-23.0	-4.6%
	PARKS & RECREATION-DISTRICTS							
102	MAT-SU	335.3	431.2	431.2	394.7	409.7	-21.5	-4.9%
104	CHUGACH	328.3	399.6	390.0	377.7	377.7	-21.9	-5.4%
106	KENAI-KODIAK	176.7	214.8	223.5	199.3	217.9	3.1	1.4%
108	SOUTHEAST	163.2	186.2	186.2	189.0	186.2		
110	COPPER BASIN	90.9	111.1	111.1	105.5	105.5	-5.6	-5.0%
112	INTERIOR	302.0	355.1	355.1	329.3	329.3	-25.8	-7.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/28/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
	*** PROGRAM TOTAL ***	1396.4	1698.0	1698.0	1595.5	1626.3	-71.7	-4.2%
	PARK MANAGEMENT							
116	OPERATIONS ADMINISTRATION	51.9	38.9	38.9	34.9	34.9	-4.0	-10.2%
118	PARK DEVELOPMENT	62.0	143.1	143.1	135.2	135.2	-7.9	-5.5%
120	STATE-FEDERAL COORDINATION	98.3	100.0	100.0	98.0	98.0	-2.0	-2.0%
122	ADMINISTRATION & SUPPORT	242.3	265.0	265.0	256.5	256.5	-8.5	-3.2%
	*** PROGRAM TOTAL ***	454.5	547.0	547.0	524.6	524.6	-22.4	-4.0%
	STATEWIDE PROGRAMS							
126	HISTORIC PRESERVATION	90.9	94.4	94.4	93.5	93.5	-.9	-0.9%
128	ARCHAEOLOGY	54.5	68.1	68.1	65.2	65.2	-2.9	-4.2%
130	GRANTS	215.0		300.0				
132	DIRECTION AND SUPPORT	104.2	131.8	131.8	132.8	131.8		
	*** PROGRAM TOTAL ***	464.6	294.3	594.3	291.5	290.5	-3.0	-1.2%
	LAND USE PLANNING							
136	PLANNING UNIT	66.4	130.7	130.7	130.7	130.7		
138	STATE-FEDERAL COMMISSION	671.2	600.2	600.2	600.2	600.2		
	*** PROGRAM TOTAL ***	737.6	730.9	730.9	730.9	730.9		
	MANAGEMENT AND ADMINISTRATION							
142	OFFICE OF THE COMMISSIONER	885.9	553.9	528.9	515.7	693.9	140.0	25.2%
144	OFFICE OF THE ASSOC. COMM.		73.1	73.1	54.2	54.2	-18.9	-25.8%
146	PIPELINE ADMIN & SUPPORT	59.7	61.0	61.0	61.0	61.0		
148	COASTAL ZONE COORDINATION	31.1	35.1	35.1	35.1	35.1		
150	PLANNING AND RESEARCH		367.2	307.9	322.5	361.6	-5.6	-1.5%
	*** PROGRAM TOTAL ***	976.7	1090.3	970.9	988.5	1205.8	115.5	10.5%
	*** AGENCY TOTAL ***	12362.0	15342.0	14862.3	14409.4	14835.9	-506.1	-3.2%
	DEPARTMENT OF FISH & GAME							
	COMMERCIAL FISH							
154	RESEARCH	1586.8	1829.3	1851.3	1840.9	1840.9	11.6	0.6%
155	MANAGEMENT	3800.0	3992.4	4032.4	3997.4	4088.9	96.5	2.4%
153	ADMINISTRATION AND SUPPORT	582.7	716.3	682.9	678.7	678.7	-37.6	-5.2%
160	FEDERAL AID PROGRAMS	1344.9	1400.9	1400.9	1364.7	1364.7	-36.2	-2.5%
	*** PROGRAM TOTAL ***	7314.4	7938.9	7967.5	7881.7	7973.2	34.3	0.4%
	GAME							
164	INVESTIGATIONS AND RESEARCH	3571.4	4019.9	4019.9	4347.6	4209.6	189.7	4.7%
166	MANAGEMENT	377.0	342.4	342.4	342.4	392.5	50.1	14.6%
168	HUNTER SAFETY	111.6	117.9	117.9	117.9	117.9		
170	ADMINISTRATION AND SUPPORT	299.3	318.5	318.5	318.5	318.5		
	*** PROGRAM TOTAL ***	4359.3	4798.7	4848.8	5126.4	5038.5	239.8	4.9%
	SPORT FISH							
174	INVESTIGATIONS AND RESEARCH	1927.9	2001.4	2001.4	2107.7	2107.7	106.3	5.3%
176	MANAGEMENT	723.1	739.6	739.6	739.6	739.6		
178	SPORT FISH RESTORATION	43.0	46.7	46.7	46.7	46.7		
180	ADMINISTRATION	153.5	192.7	192.7	192.7	192.7		
	*** PROGRAM TOTAL ***	2847.5	2980.4	2980.4	3086.7	3086.7	106.3	3.5%
	FRESH							
184	ANADROMOUS	2679.1	4886.8	4957.8	4515.2	4695.0	-191.8	-3.9%
186	KITOI RAY	112.2	118.5	118.5	118.5	118.5		
188	FIRE LAKE-Ft RICHARDSON	494.5	572.0	572.0	572.0	572.0		
190	CRYSTAL LAKE	456.5	513.8	513.8	513.8	513.8		
192	ENGINEERING SUPPORT	128.7	147.3	147.3	147.3	147.3		
194	ADMINISTRATION	538.2	679.7	679.7	679.7	928.5	248.8	36.6%
196	HATCHERIES ADMINISTRATION	93.9	104.5	104.5			-104.5	-100.0%
	*** PROGRAM TOTAL ***	4503.1	7022.6	7093.6	6546.5	6975.1	-47.5	-0.6%
	ADMINISTRATION AND SUPPORT							
200	OFFICE OF THE COMMISSIONER	180.4	201.6	201.6	191.6	191.6	-10.0	-4.9%
202	INFORMATION AND EDUCATION	154.0	182.7	182.7	168.9	168.9	-13.8	-7.5%
204	ADMINISTRATIVE SERVICES	1984.6	2108.3	2113.3	2244.1	2244.1	135.8	6.4%
206	VESSELS	1106.6	1270.8	1150.8	1229.2	1219.2	-51.6	-4.0%
208	BOARD OF FISHERIES	91.2	91.4	91.4	91.4	91.4		
210	BOARD OF GAME	67.2	66.9	66.9	66.9	66.9		
212	HOUSING PROGRAM		128.7	128.7	128.7	128.7		
	*** PROGRAM TOTAL ***	3584.0	4050.4	3935.4	4120.8	4110.8	60.4	1.4%
	HABITAT PROTECTION							
216	MARINE/COASTAL HABITAT MGMT	640.4	183.5	183.5	176.5	176.5	-7.0	-3.8%
218	LAND AND WATER PROTECTION	272.5	312.1	264.5	264.5	264.5	-47.6	-15.2%
220	LAND AND WATER MANAGEMENT	239.0	293.9	270.5	270.0	270.0	-23.9	-8.1%
222	ADMINISTRATION AND SUPPORT	109.5	192.2	192.2	185.5	185.5	-6.7	-3.4%
224	PIPELINE MONITORING	971.7	1080.6	1051.3	952.1	952.1	-128.5	-11.8%
	*** PROGRAM TOTAL ***	2233.2	2062.3	1962.0	1848.6	1848.6	-213.7	-10.3%
	*** AGENCY TOTAL ***	24841.5	28853.3	28787.7	28610.7	29032.9	179.6	0.6%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/28/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
DEPARTMENT OF PUBLIC SAFETY								
PROTECTION								
228	ENFORCEMENT	3543.1	4524.7	4914.2	4725.1	4810.9	286.2	6.3%
230	DIRECTOR'S OFFICE	556.0	653.2	611.0	640.8	603.3	-49.9	-7.6%
232	AIRCRAFT SECTION	508.6	707.6	707.6	629.4	634.4	-73.2	-10.3%
234	MARINE ENFORCEMENT	852.2	929.1	854.1	919.0	919.6	-9.5	-1.0%
	*** PROGRAM TOTAL ***	5459.9	6814.6	7086.9	6914.9	6968.2	153.6	2.2%
DEPARTMENT OF ENVIRONMENTAL CONSERVATION								
WATER PROGRAMS								
238	WATER POLLUTION CONTROL	220.0	250.2	180.1	180.1	180.1	-70.1	-28.0%
240	WATER SUPPLY	108.1	611.8	611.8	611.8	611.8		
242	VILLAGE SAFE WATER	414.3						
244	FACILITY CONSTRUCTION AND OPEP	48.5	183.7	183.7	183.7	183.7		
246	DIRECTOR'S OFFICE	77.0	89.4	89.4	86.9	86.9	-2.5	-2.7%
248	ENVIRONMENTAL ANALYSIS	259.8	275.0	275.0	268.6	268.6	-6.4	-2.3%
	*** PROGRAM TOTAL ***	1127.7	1410.1	1340.0	1331.1	1331.1	-79.0	-5.6%
TERRESTRIAL PROGRAMS								
252	AIR QUALITY	173.0	191.3	160.3	160.3	160.3	-31.0	-16.2%
254	LAND USE	182.0	194.0	194.0	194.0	194.0		
256	DIRECTOR'S OFFICE	80.7	89.7	89.7	89.7	89.7		
	*** PROGRAM TOTAL ***	435.7	475.0	444.0	444.0	444.0	-31.0	-6.5%
258	PROGRAM COORDINATION	204.0	301.9	229.9	229.9	229.9	-72.0	-23.8%
ADMINISTRATION AND SUPPORT								
262	OFFICE OF THE COMMISSIONER	220.8	305.3	268.6	288.8	655.1	349.8	114.5%
264	ADVISORY BOARD	14.3	14.2	11.2	14.2	11.2	-3.0	-21.1%
266	MANAGEMENT SERVICES	260.8	268.3	268.3	263.0	263.0	-5.3	-1.9%
268	TECHNICAL SERVICES	345.6	319.0	319.0	309.6	309.6	-9.4	-2.9%
	*** PROGRAM TOTAL ***	841.5	906.8	867.1	875.6	1238.9	332.1	36.6%
FIELD OPERATIONS								
272	PIPELINE-INDIRECT IMPACT	228.4						
274	PIPELINE MONITORING	635.6	252.9	252.9	252.9	252.9		
	*** PROGRAM TOTAL ***	864.0	252.9	252.9	252.9	252.9		
REGIONAL OFFICES								
278	SOUTHEAST REGION	210.5	242.6	238.7	242.6	238.7	-3.9	-1.6%
280	SOUTHCENTRAL REGION	416.8	478.2	453.0	457.1	453.0	-25.2	-5.2%
282	NORTHERN REGION	389.2	435.4	404.4	414.4	404.4	-31.0	-7.1%
284	PRINCE WILLIAM SOUND REGION	143.1	161.6	152.2	157.6	152.2	-9.4	-5.8%
	*** PROGRAM TOTAL ***	1159.6	1317.8	1248.3	1271.7	1248.3	-69.5	-5.2%
	*** AGENCY TOTAL ***	4632.5	4664.5	4382.2	4405.2	4745.1	80.6	1.7%
STATE BOND COMMITTEE								
DEBT SERVICE								
288	FISH AND GAME FACILITIES	951.2	2038.0	2038.0	2038.0	2038.0		
290	WATER AND SEWER	2650.8	3284.7	3284.7	3284.7	3284.7		
292	PARKS AND RECREATION	295.7	386.0	386.0	386.0	386.0		
294	FIRE PROTECTION	186.1	83.2	83.2	83.2	83.2		
	*** PROGRAM TOTAL ***	4083.8	5791.9	5791.9	5791.9	5791.9		
*****	TOTAL EXPENDITURES	56710.4	66596.5	65618.9	65008.5	66305.8	-290.7	-0.4%
*****	FUNDING							
	FED. RECEIPT	8171.2	9486.8	9313.7	9289.7	9293.7	-193.1	-2.0%
	GENERAL FUND	41199.4	51036.7	50242.3	49312.3	50271.0	-765.7	-1.5%
	OTHER FUNDS	7339.8	6073.0	6062.9	6406.5	6741.1	668.1	11.0%

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

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BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF NATURAL RESOURCES				
ATOMIC ABSRTN SPECTROMTR	18.5	18.5	18.5	18.5
MICROFILM CAMERA	15.0	15.0	15.0	15.0
HALIBUT PT RECREATION - SITKA			95.0	95.0
CHUGACH PARK ROAD ACQUISITION			40.0	40.0
STATEWIDE BIKE TRAILS				300.0
*** AGENCY TOTAL ***	33.5	33.5	168.5	468.5
DEPARTMENT OF FISH & GAME				
ACJOSTIC SALMON COUNTERS	310.0	310.0	479.0	479.0
STATEWIDE COMPUTER NETWORK	85.1	85.1	85.1	85.1
KITOI BAY HATCHERY REPAIRS & U	200.0	160.0	200.0	200.0
FIRE LAKE SEWER SYSTEM	20.0	20.0	20.0	20.0
AUXILIARY GEN. - MV PANDALUS	40.0	40.0	40.0	40.0
KITTIWAKE ALTERATIONS & REPAIR	23.2	23.2	23.2	23.2
DEPARTMENT COMMUNICATIONS	25.0	25.0	25.0	25.0
NAKNEK-KVICHAK DIST MARKERS	15.0	15.0	15.0	15.0
EAST CREEK INCUBATORS	202.0	202.0	202.0	202.0
TULSONA LAKE JUTLET STRUCTURE	25.0	25.0	25.0	25.0
STAPRIGAVAN ESTUARINE EXPANS.	341.1	341.1	341.1	341.1
BEAVER FALLS REARING	47.4	47.4	47.4	47.4
SNETTISHAM INCUBATION	272.5	272.5	272.5	272.5
TAGGING EQUIPMENT PURCHASE	16.2	16.2	16.2	16.2
MISC. FISHERIES STUDIES			213.7	213.7
HATCHERY FEASIBILITY STUDY-AVC			75.0	75.0
RIFLE RANGE - SITKA			25.0	25.0
RABBIT CREEK RIFLE RANGE - ANC			100.0	100.0
CARIBOU TRANSPLANT COLD BAY				29.0
JUNEAU RIFLE RANGE				18.0
*** AGENCY TOTAL ***	1622.5	1582.5	2205.2	2252.2
DEPARTMENT OF PUBLIC SAFETY				
SUPER CUB-PURCHASE & EQUIPMENT	135.2	135.2		135.2
AIRCRAFT RADIOS	48.0	48.0		48.0
GOOSE - REBUILD CENTER SECTION	65.0			
*** AGENCY TOTAL ***	248.2	183.2		183.2
DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
AQUIFER FILTER - EAGLE RIVER			100.0	100.0
COASTAL PROTECTION FUND				6000.0
BETHEL WATER AND SEWER PROJECT				150.0
*** AGENCY TOTAL ***			100.0	6250.0
***** TOTAL EXPENDITURES	1904.2	1799.2	2473.7	9153.9
***** FUNDING				
FED. RECEIPT				18.0
GENERAL FUNDS	1904.2	1799.2	2473.7	3135.9
OTHER FUNDS				6000.0

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
2	DEPARTMENT OF ADMINISTRATION STATE RECORDER		858.5	842.5	779.6	779.6	-78.9	-9.1%
4	DEPARTMENT OF LAW OFFICE OF CONSUMER PROTECTION	340.7	381.8	358.3	381.8	381.8		
6	DEPARTMENT OF REVENUE ALCOHOLIC BEVERAGE CONTROL BOA	326.5	379.3	353.7	353.7	353.7	-25.6	-6.7%
	DEPARTMENT OF LABOR							
	OCCUPATIONAL SAFETY							
10	GENERAL ADMINISTRATION	366.7	501.9	501.9	501.9	501.9		
12	COMPLIANCE INSPECTION	1031.2	957.5	957.5	904.2	904.2	-53.3	-5.5%
14	HEALTH INSPECTION	258.0	274.2	261.9	219.6	236.9	-37.3	-13.6%
16	TRAINING & CONSULTATION	317.2	289.5	289.5	289.5	289.5		
18	PLANNING & STANDARDS	174.7	150.1	150.1	150.1	150.1		
20	RESEARCH CONTRACTS	112.2	118.8	118.8	118.8	118.8		
	*** PROGRAM TOTAL ***	2260.0	2292.0	2279.7	2184.1	2201.4	-90.6	-3.9%
	INDUSTRIAL SAFETY							
22	STATE INSPECTION	426.2	470.0	470.0	393.1	393.1	-76.9	-16.3%
	*** AGENCY TOTAL ***	2686.2	2762.0	2749.7	2577.2	2594.5	-167.5	-6.0%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	CONSUMER PROTECTION							
24	WEIGHTS & MEASURES	901.6	613.1	599.1	583.8	592.8	-20.3	-3.3%
26	WEIGHTS & MEASURES (PLI)	98.8						
	*** PROGRAM TOTAL ***	1000.4	613.1	599.1	583.8	592.8	-20.3	-3.3%
	BANKING SECURITIES & CORP.							
30	BANKING & SMALL LOANS	187.8	286.6	216.6	186.6	186.6	-100.0	-34.8%
32	SEC. & LAND SALES	133.5	132.8	132.8	132.8	132.8		
34	CORPORATIONS	123.1	161.5	161.5	161.5	161.5		
36	ADMIN & SUPPORT	125.0	132.1	132.1	132.1	132.1		
	*** PROGRAM TOTAL ***	569.4	713.0	643.0	613.0	613.0	-100.0	-14.0%
	INSURANCE							
40	INSURANCE COMPANIES	232.2	327.5	327.5	304.7	320.7	-6.8	-2.0%
42	RATES & POLICY FORMS	141.7	152.3	152.3	152.3	152.3		
44	LICENSING	51.2	52.4	52.4	52.4	52.4		
46	INVESTIGATION	135.5	123.8	123.8	123.8	123.8		
	*** PROGRAM TOTAL ***	560.6	656.0	656.0	633.2	649.2	-6.8	-1.0%
	REGULATION OF BUSINESS & PROFE							
48	ALASKA PUBLIC UTILITIES COMM	1255.2	1282.8	1235.1	1235.1	1235.1	-47.7	-3.7%
50	ALASKA TRANSPORTATION COMMISSI	1002.7	1141.0	1013.8	1147.4	1147.4	6.4	0.5%
52	ALASKA PIPELINE COMMISSION	330.4	578.9	578.9	462.1	578.9		
54	ALASKA TRANS. COMM. (P.L.I.)	58.9						
56	REGULATION & LICENSING OF PROF	635.1	779.6	770.1	770.1	770.1	-9.5	-1.2%
58	ADMINISTRATION AND SUPPORT	553.7	561.2	561.2	537.6	620.1	58.9	10.4%
	*** PROGRAM TOTAL ***	3836.0	4343.5	4159.1	4152.3	4351.6	8.1	0.1%
	REGULATION OF BUSINESS & PROFE							
60	RENT CONTROL	157.1						
	*** AGENCY TOTAL ***	6123.5	6325.6	6057.2	5982.3	6206.6	-119.0	-1.8%
	DEPARTMENT OF MILITARY AFFAIRS							
	SEARCH & RESCUE							
62	CIVIL AIR PATROL	238.0	323.7	329.7	282.1	282.1	-41.6	-12.8%
	ALASKA DISASTER OFFICE							
66	CIVIL DEFENSE PLANNING	462.4	504.1	504.1	504.1	504.1		
68	RADIOLOGICAL PROGRAM	33.3	40.5	40.5	40.5	40.5		
70	CITY PARTICIPATION	104.5	125.0	125.0	125.0	125.0		
72	FLOOD CONTROL	52.1	70.8	70.8	70.8	70.8		
74	TRAINING	62.2						
76	DISASTER RELIEF ACT	96.5	95.6	95.6	95.6	95.6		
	*** PROGRAM TOTAL ***	811.0	836.0	836.0	836.0	836.0		
	ALASKA NATIONAL GUARD							
80	OFFICE OF ADJUTANT GENERAL	857.9	1023.4	1011.0	922.4	942.4	-83.0	-9.0%
82	STATE ARMORIES	357.2	680.3	680.3	680.3	680.3		
84	FEDERAL ARMORIES	609.4	606.6	606.6	606.6	606.6		
86	ARMY TRAINING SUPPORT	308.0	375.1	375.1	375.1	375.1		
88	AIR TRAINING SUPPORT	642.9	668.4	668.4	668.4	668.4		
90	ORGANIZED MILITIA BENEFITS	299.0	400.7	400.7	400.7	400.7		
92	HITCHHIKE - AK MILITARY ACADEM		14.1	14.1		14.1		
	*** PROGRAM TOTAL ***	3064.4	3770.6	3756.2	3653.5	3687.6	-83.0	-2.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT *** AGENCY TOTAL ***	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
	*** AGENCY TOTAL ***	4113.4	4930.3	4921.9	4771.6	4805.7	-124.6	-2.5%
	DEPARTMENT OF NATURAL RESOURCES							
	AGRICULTURAL INSPECTION							
96	PLANT INDUSTRY	95.9	99.1	99.1	99.1	99.1	80.7	13.6%
98	ANIMAL INDUSTRY	553.8	590.4	703.9	703.9	671.1	80.7	11.7%
	*** PROGRAM TOTAL ***	649.7	689.5	803.0	803.0	770.2		
	DEPARTMENT OF PUBLIC SAFETY							
100	FIRE SAFETY	530.2	593.3	593.3	713.3	713.3	120.0	20.2%
	DRIVER VEHICLE SERVICES							
104	DRIVER SERVICES	414.8	519.9	519.9	519.9	519.9		
106	VEHICLE SERVICES	582.6	531.2	531.2	531.2	531.2		
108	FIELD OPERATIONS	2123.5	2807.5	2832.7	2807.5	2832.7	25.2	0.8%
110	ADMINISTRATION	309.1	336.4	336.4	336.4	336.4		
112	COORDINATION	91.4	241.1	241.1	241.1	241.1		
114	FEDERAL PROJECTS	743.5	857.1	857.1	857.1	857.1		
116	MUNICIPAL TAX UNIT		198.4	198.4	198.4	198.4		
	*** PROGRAM TOTAL ***	4264.9	5491.6	5516.8	5491.6	5516.8	25.2	0.4%
118	WEIGHTS & MEASURES		499.9	499.9	499.9	499.9	145.2	2.2%
	VEHICLE WEIGHT ENFORCEMENT							
	*** AGENCY TOTAL ***	4795.1	6584.8	6610.0	6704.8	6730.0		
	STATE BOND COMMITTEE							
	DEBT SERVICE							
120	NATIONAL GUARD	76.1	78.7	78.7	78.7	78.7		
122	FLOOD CONTROL	661.4	632.6	632.6	632.6	632.6		
124	FIRE CENTERS		32.5	32.5	32.5	32.5		
	*** PROGRAM TOTAL ***	737.5	743.8	743.8	743.8	743.8		
	***** TOTAL EXPENDITURES	19772.6	23655.6	23440.1	23097.8	23365.9	-289.7	-1.2%
	***** FUNDING							
	FED. RECEIPT	3922.3	4270.4	4264.2	4216.4	4225.0	-45.4	-1.0%
	GENERAL FUND	15580.7	18411.5	18202.2	17787.7	18085.6	-325.9	-1.7%
	OTHER FUNDS	269.6	973.7	973.7	1093.7	1055.3	81.6	8.3%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/28/77

\* \* \* \* \* 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	122.5
DEPARTMENT OF MILITARY AFFAIRS U.S. PROPERTY & FISCAL OFFICE	1900.0	1900.0	1900.0	1900.0
ALCANTRA REMODELING	47.5			
NOME ARMORY HEATING	40.0	40.0		40.0
AIRCRAFT HANGAR KOTZEBUE		506.0		506.0
*** AGENCY TOTAL ***	1987.5	2446.0	1900.0	2446.0
DEPARTMENT OF PUBLIC SAFETY MOTOR VEH. TITLE COMPUTER DISC	13.0	13.0	13.0	13.0
COMPUTER ROOM AIR CONDITIONING	16.0	16.0	16.0	16.0
HOMER PUB. SERV. BLDG. & EQUIP		125.0		125.0
*** AGENCY TOTAL ***	29.0	154.0	29.0	154.0
***** TOTAL EXPENDITURES	2139.0	2722.5	2051.5	2722.5
***** FUNDING				
FED. RECEIPT	1800.0	1800.0	1800.0	1800.0
GENERAL FUND	339.0	922.5	251.5	922.5

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON		
		FY 1977 AUTHORIZED	GOVERNOR	HOUSE	SENATE			
	OFFICE OF THE GOVERNOR							
	PUBLIC DEFENDER							
4	FIRST JUDICIAL DISTRICT	219.6	286.3	286.3	247.3	286.3		
6	SECOND JUDICIAL DISTRICT	92.9	99.8	99.8	99.8	99.2	-0.6	-0.6%
8	THIRD JUDICIAL DISTRICT	856.5	1026.7	988.1	976.1	988.1	-38.6	-3.7%
10	FOURTH JUDICIAL DISTRICT	430.0	538.0	551.8	521.2	551.8	13.8	2.5%
12	ADMINISTRATION AND SUPPORT	112.3	141.2	117.6	133.4	117.6	-23.6	-16.7%
	*** PROGRAM TOTAL ***	1711.3	2092.0	2043.6	1977.8	2043.0	-49.0	-2.3%
14	HUMAN RIGHTS COMMISSION	651.1	838.2	901.5	764.8	838.2		
16	POLICE STANDARDS COUNCIL	80.4	139.2	96.5	96.5	96.5	-42.7	-30.6%
	CRIMINAL JUSTICE PLAN							
20	ACTION GRANTS	3068.5	2119.2	2119.2	2119.2	2119.2		
22	DISCRETIONARY GRANTS		611.1	611.1	611.1	661.1	50.0	8.1%
24	PLANNING	538.4	761.8	543.0	761.8	674.1	-87.7	-11.5%
	*** PROGRAM TOTAL ***	3606.9	3492.1	3273.3	3492.1	3454.4	-37.7	-1.0%
	*** AGENCY TOTAL ***	6049.7	6561.5	6314.9	6331.2	6432.1	-129.4	-1.9%
	DEPARTMENT OF LAW							
	PROSECUTION							
28	FIRST JUDICIAL DISTRICT	403.7	413.5	413.5	413.5	413.5		
30	SECOND JUDICIAL DISTRICT	116.6	111.8	111.8	111.8	111.8		
32	THIRD JUDICIAL DISTRICT	1509.8	1972.3	1785.1	1952.5	1952.5	-19.8	-1.0%
34	FOURTH JUDICIAL DISTRICT	698.6	838.1	816.5	816.5	816.5	-21.6	-2.5%
36	ADMIN & SUPPORT	138.3	220.6	215.5	217.1	215.5	-5.1	-2.3%
	*** PROGRAM TOTAL ***	2867.0	3556.3	3342.4	3511.4	3509.8	-46.5	-1.3%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
	ADULT CONFINEMENT							
40	PALMER CORR. CNTR.	1039.4	1049.4	1049.4	1049.4	1049.4		
42	ANCH. STATE CORR. CNTR.	895.6	889.9	889.4	889.4	889.4		
44	JUNEAU CORR. CNTR.	1534.6	1644.9	1604.9	1604.9	1604.9	-40.0	-2.4%
46	FAIRBANKS CORR. CNTR.	1659.9	1904.5	1804.6	1775.7	1804.6	-99.9	-5.2%
48	KETCHIKAN CORR. CNTR.	559.5	604.4	604.4	604.4	604.4		
50	ANC. ANNEX CORR. CNTR.	1118.3	1480.3	1422.7	1297.7	1277.3	-203.0	-13.7%
52	EAGLE RIVER CORR. CNTR.	1848.3	1907.9	1907.9	1907.9	1887.5	-20.4	-1.0%
54	PIDGEVIEW MAJOR	543.3	831.7	702.5	702.5	702.5	-129.2	-15.5%
56	LOCAL FACILITIES	841.1	1082.3	1059.5	1057.1	1057.1	-25.2	-2.3%
58	OUT-OF-STATE CONTRACTUAL	319.0	823.8	823.8	823.8	823.8		
	*** PROGRAM TOTAL ***	10399.0	12218.6	11869.1	11712.8	11700.9	-517.7	-4.2%
	JUVENILE CONFINEMENT							
62	MCLAUGHLIN YOUTH CENTER	3353.3	3533.8	3468.0	3533.8	3498.0	-35.8	-1.0%
64	LOCAL FACILITIES	1409.0	1741.9	1741.9	1741.9	2211.9	470.0	26.9%
66	OUT-OF-STATE CONT. SVC.	234.5	526.0	526.0	526.0	526.0		
	*** PROGRAM TOTAL ***	5036.8	5801.7	5735.9	5801.7	6235.9	434.2	7.4%
	PROBATION & PAROLE							
70	FIRST JUDICIAL DISTRICT	559.7	649.6	624.6	639.2	624.6	-25.0	-3.8%
72	SECOND JUDICIAL DISTRICT	159.6	168.0	168.0	168.0	168.0		
74	THIRD JUDICIAL DISTRICT	1280.1	1453.8	1400.6	1413.6	1428.1	-25.7	-1.7%
76	FOURTH JUDICIAL DISTRICT	555.8	642.6	610.7	607.1	610.7	-31.9	-4.9%
	*** PROGRAM TOTAL ***	2555.2	2914.0	2803.9	2824.9	2831.4	-82.6	-2.8%
78	ADMINISTRATION & SUPPORT	1000.0	1110.9	914.7	1054.9	1054.9	-56.0	-5.0%
80	PAROLE BOARD	130.8	146.2	124.4	124.8	124.8	-21.4	-14.6%
82	VIOLENT CRIMES COMP.	322.6	323.6	323.6	323.6	323.6		
	*** AGENCY TOTAL ***	19444.4	22515.0	21771.6	21842.7	22271.5	-243.5	-1.0%
	DEPARTMENT OF LABOR							
84	WAGE & HOUR ADMINISTRATION	624.1	658.2	566.3	582.3	582.3	-75.9	-11.5%
86	ADMIN. OF WORKMENS COMPENSATION	848.3	967.1	918.4	918.4	918.4	-48.7	-5.0%
88	LOCAL HIRE	259.2	308.3	150.0	103.0	100.0	-208.3	-67.5%
	*** AGENCY TOTAL ***	1731.6	1933.6	1634.7	1600.7	1600.7	-332.9	-17.2%
	DEPARTMENT OF PUBLIC SAFETY							
90	COMMUNITY RELATIONS	69.0	85.9	85.9	85.9	85.9		
	ENFORCEMENT							
92	DETACHMENTS & C.I.B.	11350.7	13045.0	13585.8	13095.0	13576.5	531.5	4.0%
94	NARCOTICS UNIT	462.5	515.5	515.5	518.4	515.5		
96	A.S.T. DIVISION H.O.	496.3	764.0	707.2	740.4	714.9	-49.1	-6.4%
	*** PROGRAM TOTAL ***	12309.5	14324.5	14808.5	14350.0	14806.9	-482.4	-3.3%
98	OFFICE OF THE COMMISSIONER	1151.0	1749.6	1656.8	1739.6	1646.8	-102.8	-5.6%
102	ADMINISTRATIVE SERVICES							
	RECORDS & IDENTIFICATION	122.8	135.1	141.2	135.1	135.1		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
104	LABORATORY SERVICES	151.2	150.2	150.2	150.2	150.2		
106	CENTRAL COMMUNICATIONS	751.8	1293.3	1243.2	1293.3	1247.4	-45.9	-3.5%
108	HOUSING PROGRAMS	563.8	680.5	680.5	680.5	680.5		
110	RESEARCH & PLANNING	613.3	305.7	305.7	305.7	305.7		
112	TRAINING	1297.1	1330.8	1296.9	1296.9	1296.9	-33.9	-2.5%
	*** PROGRAM TOTAL ***	3500.0	3895.6	3817.7	3861.7	3815.8	-79.8	-2.0%
114	JUDICIAL SERVICES - A.S.T.	1680.7	2313.6	2136.9	2136.9	2161.9	-151.7	-6.5%
	*** AGENCY TOTAL ***	18710.2	22369.2	22505.8	22175.0	22517.3	148.1	0.6%
116	STATE BOND COMMITTEE DEBT SERVICE	959.5	953.1	953.1	953.1	953.1		
	ALASKA COURT SYSTEM							
120	ALASKA COURT SYSTEM							
122	SUPREME COURT	1237.3	1471.6	1456.7	1406.0	1426.0	-45.6	-3.0%
	DISTRICT & SUPERIOR COURTS	13800.9	14962.6	14390.7	14298.4	14491.9	-470.7	-3.1%
124	ADMINISTRATION & SUPPORT	2426.0	2307.7	2110.4	2071.3	2054.4	-253.3	-10.9%
126	MUNICIPAL COURTS							
	*** PROGRAM TOTAL ***	17464.2	18741.9	17957.8	17775.7	17972.3	-769.6	-4.1%
128	JUDICIAL COUNCIL	177.6	228.1	228.1	201.7	01.7	-26.4	-11.5%
130	JUDICIAL QUALIFICATIONS	23.7	28.0	28.0	28.0	28.0		
	*** AGENCY TOTAL ***	17665.5	18998.0	18213.9	18005.4	18202.0	-796.0	-4.1%
*****	TOTAL EXPENDITURES	67427.9	76886.7	74736.4	74419.5	75486.5	-1400.2	-1.8%
*****	FUNDING							
	FED. RECEIPT	3330.6	3259.0	3121.8	3259.0	3136.6	-122.4	-3.7%
	GENERAL FUND	63735.0	73197.4	71184.3	70730.2	71919.6	-1277.8	-1.7%
	OTHER FUNDS	362.3	430.3	430.3	430.3	430.3		

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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\* \* \* \* \* 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	230.0
MCLAUGHLIN YOUTH CENTER	120.0	120.0	120.0	120.0
JUNEAU JUVENILE CENTER		1500.0		
KETCHIKAN CORR CNTR. PLNG.		125.0	125.0	125.0
JUNEAU WOMEN & JUVENILE FAC.			1500.0	1500.0
CORDOVA JAIL - STATE USE	100.0		100.0	100.0
JNO JAIL REC EQUIP & GUARD TWR			100.0	100.0
*** AGENCY TOTAL ***	27233.0	1975.0	2175.0	2175.0
ALASKA COURT SYSTEM				
BARRON COMBINED FACILITY		2000.0		2000.0
FAIRBANKS COURT BLDG PLANNING		60.0		
NOME COURT BLDG (PLANNING)		50.0		
DILLINGHAM COURT BUILDING		1063.0		
*** AGENCY TOTAL ***		3173.0		2000.0
***** TOTAL EXPENDITURES	27233.0	5148.0	2175.0	4175.0
***** FUNDING				
GENERAL FUND	27233.0	5148.0	2175.0	4175.0

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
	OFFICE OF THE GOVERNOR							
2	TOKYO OFFICE	110.0	110.0	110.0	110.0	110.0		
4	POLICY DEVELOPMENT & PLANNING	290.0	290.0	290.0	290.0	290.0		
	*** AGENCY TOTAL ***	400.0	400.0	400.0	400.0	400.0		
6	DEPARTMENT OF ADMINISTRATION SURPLUS PROPERTY	202.3	222.1	222.1	222.1	222.1		
	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	13300.0		
22	MUNICIPAL BOND BANK AUTHORITY	243.0	251.2	251.2	251.2	251.2		
	*** AGENCY TOTAL ***	9986.5	13551.2	801.2	13551.2	13551.2		
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	ECONOMIC ENTERPRISE							
26	GENERAL OPERATIONS	1221.1	927.8	837.3	894.9	894.9	-32.9	-3.5%
28	EDA PLANNING	200.0	198.5	198.5	198.5	198.5		
	*** PROGRAM TOTAL ***	1421.1	1126.3	1035.8	1093.4	1093.4	-32.9	-2.9%
30	LOAN FUND ADMINISTRATION	414.7	308.2	463.9	388.2	463.9	75.7	19.5%
32	VETERANS LOAN FUND	1350.2	1166.3	1137.6	1136.3	1126.8	-39.5	-3.3%
34	TOURISM	1415.3	1211.7	1397.3	1197.2	1411.7	200.0	16.5%
36	ENERGY AND POWER DEVELOPMENT	564.9	334.4		434.4	469.4	135.0	40.3%
38	ALASKA POWER AUTHORITY	241.5	471.6	529.6	371.6	471.6		
	*** AGENCY TOTAL ***	5407.7	4698.5	4564.2	4621.1	5036.8	338.3	7.2%
	DEPARTMENT OF NATURAL RESOURCES							
	AGRICULTURAL DEVELOPMENT							
42	STATE FAIRS	116.5	116.6	116.6	124.7	124.7	8.1	6.9%
44	PLANT MATERIALS CENTER	289.6	341.8	313.8	357.0	357.0	15.2	4.4%
46	ADMINISTRATION AND SUPPORT	117.6	133.4	133.4	133.4	133.4		
48	AGRICULTURAL LOAN FUND	112.9	139.2	129.2	139.2	139.2		
	*** PROGRAM TOTAL ***	636.6	731.0	693.0	754.3	754.3	23.3	3.1%
50	NATIVE CLAIMS PAYMENTS	1727.4	40729.9		40729.9		-40729.9	-100.0%
	*** AGENCY TOTAL ***	2364.0	41460.9	693.0	41484.2	754.3	-40706.6	-98.1%
52	DEPARTMENT OF FISH & GAME KING CRAB QUALITY CONTROL BD	240.8	256.8	256.8	256.8	336.8	80.0	31.1%
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
	HOUSING DEVELOPMENT							
54	SENIOR CITIZEN HSNG DEV	56.2	80.0	80.0	80.0	80.0		
56	LOCAL GOVERNMENT ASSISTANCE	337.1	362.4	362.4	382.4	382.4	20.0	5.5%
58	COMMUNITY PLANNING ASSISTANCE	1079.1	1269.6	1238.6	1199.1	1199.1	-70.5	-5.5%
	LOCAL BOUNDARY COMMISSION							
62	ADMINISTRATION	98.1	73.9	73.9	73.9	73.9		
64	ORGANIZATIONAL GRANTS	84.8	52.0	25.0	25.0	25.0	-27.0	-51.9%
	*** PROGRAM TOTAL ***	182.9	125.9	98.9	98.9	98.9	-27.0	-21.4%
	STATE ASSESSOR							
66	JUNEAU INDEMNIFICATION	39.4	24.0	24.0	24.0	24.0		
68	AGRICULTURAL LAND EXEMPTION	110.0	125.0	55.0	55.0	125.0		
70	ADMINISTRATION	197.5	212.2	212.2	212.2	212.2		
	*** PROGRAM TOTAL ***	346.9	361.2	291.2	291.2	361.2		
	REVENUE SHARING							
72	MUNICIPAL SVCS REVENUE SHARING	16673.8	17654.7	19500.2	13600.2	19600.2	1945.5	11.0%
74	NATIONAL FOREST RECEIPTS	551.8	93.5		664.8	664.8	571.3	611.0%
	*** PROGRAM TOTAL ***	17225.6	17748.2	19600.2	20265.0	20265.0	2516.8	14.1%
76	COMMUNITY LEGAL ASSISTANCE	20.0	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	182.7	-10.0	-5.1%
84	ADMINISTRATIVE SERVICES	221.2	243.5	243.5	243.5	243.5		
	*** PROGRAM TOTAL ***	397.5	436.2	436.2	426.2	426.2	-10.0	-2.2%
86	COMMUNITY & RURAL DEVELOPMENT GRANTS	794.2	842.1	842.1	842.1	842.1		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.		
88	ADMINISTRATION	896.8	516.0	516.0	516.0	516.0		
	*** PROGRAM TOTAL ***	1791.0	1358.1	1358.1	1358.1	1358.1		
	*** AGENCY TOTAL ***	21540.7	21761.6	23485.5	24120.9	24190.9	2429.3	11.1%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
92	REMOTE HOUSING	223.0	238.0	238.0	238.0	238.0		
94	PORT FACILITIES	1408.5	1501.7	1501.7	1501.7	1501.7		
96	WATERS AND HARBORS	655.9	632.6	632.6	632.6	632.6		
98	NATURAL DISASTER	391.8	385.0	385.0	385.0	385.0		
	*** PROGRAM TOTAL ***	2679.2	2757.3	2757.3	2757.3	2757.3		
	***** TOTAL EXPENDITURES	42821.2	85108.4	33180.2	87413.6	47249.4	-37859.0	-44.4%
	***** FUNDING							
	FED. RECEIPT	1379.0	722.9	722.9	833.0	792.5	69.6	9.6%
	GENERAL FUND	38974.8	81550.3	29660.8	84575.0	43657.2	-37893.1	-46.4%
	OTHER FUNDS	2467.4	2835.2	2796.5	2005.6	2799.7	-35.5	-1.2%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
DEPARTMENT OF REVENUE INCR. CAPT.-HUN. BOND BANK	1500.0		1000.0	1000.0
DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
COMMUNITY ASSISTANCE EDA	810.0	810.0	810.0	810.0
ENERGY POWER & AK. MGMT. SYSTM	200.0		200.0	200.0
WIND GEN. MAINT. & REPAIR	10.0	10.0	10.0	10.0
WASTE HEAT USE	55.0		55.0	55.0
STREAM GAUGE - THOMAS BAY		15.0		15.0
*** AGENCY TOTAL ***	1075.0	835.0	1075.0	1090.0
DEPARTMENT OF NATURAL RESOURCES				
AG. REV. LOAN FUND	680.0	400.0	400.0	400.0
RED BEEF PROJECT	226.1	226.1	226.1	226.1
PLANT MAT. CNTR. - OFFICE/LAB	125.0	125.0	125.0	125.0
PLANT MAT. CTR. - ELEC. UPGRDE	30.0	30.0	30.0	30.0
STATE FAIR CAPITAL GRANTS	140.0	140.0	140.0	140.0
DELTA FARM DEVELOPMENT PROJECT		30.0		30.0
NORTHWEST AREA RANGE AND SOIL				17.0
PALMER FAIR STADIUM LIGHTS				45.0
*** AGENCY TOTAL ***	1201.1	951.1	921.1	1013.1
DEPARTMENT OF PUBLIC WORKS				
SMALL BOAT HARBORS				
NOME HARBOR DREDGING	2.5	2.5		2.5
HAINES HARBOR FACILITIES	400.0	600.0		600.0
KING COVE HARBOR FACILITIES	400.0	500.0		500.0
SANDPOINT HARBOR FACILITIES	500.0	500.0		600.0
HOMER/SELCOVIA HARBOR FACILITIES	400.0	500.0	400.0	500.0
PETERSBURG HARBOR FACILITIES	250.0	250.0		250.0
SKAGWAY HARBOR FACILITIES	125.0	500.0		500.0
VALDEZ HARBOR FACILITIES	375.0	375.0		375.0
KETCHIKAN HARBOR FACILITIES	175.0	175.0		175.0
JUNEAU HARBOR FACILITIES	225.0	325.0		325.0
FAIRBANKS LAUNCHING RAMPS	22.5	22.5		22.5
SITKA HARBOR IMPROVEMENTS	100.0	100.0	100.0	100.0
CORDOVA HARBOR IMPROVEMENTS	200.0	200.0		200.0
SEWARD HARBOR IMPROVEMENTS	50.0	250.0		250.0
WHITTIER HARBOR IMPROVEMENTS	25.0	25.0		25.0
ANCH. - SHIP CREEK DREDGING	50.0	50.0	50.0	50.0
EMERGENCY REPAIRS	75.0	75.0		75.0
ADMIN., PLANING, ENGINEERING	425.0	450.0		450.0
BETHEL - RIVER BANK EROSION		500.0		
NW INTERIOR HARBOR STUDY		15.0		15.0
TENAKEE BOAT HARBOR		50.0	50.0	50.0
KETCHIKAN PORT PROJECT			500.0	500.0
WESTERN ALASKA PORT PROJECTS			300.0	300.0
JUNEAU PORT PROJECTS			1500.0	1400.0
NAKNEK DOCK FEASIBILITY STUDY			30.0	30.0
VARIOUS DREDGING PROJECTS			75.0	75.0
MITKOF ISLAND LAUNCHING RAMP			50.0	50.0
BETHEL WAREHOUSE AND DOCK				215.0
NOME BARGE PORT FACILITY				200.0
*** AGENCY TOTAL ***	3800.0	5565.0	3055.0	7835.0
DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
FBNKS TOWN/VILLAGE DEV GRANT			75.0	75.0
FIRE TRUCK - TOK			25.0	25.0
ELECTRICAL PROJECT - RUBY			40.0	40.0
ELECTRICAL PROJECT - NIKOLAI			50.0	50.0
FIRE TRUCK - GALENA			25.0	25.0
HUGHES ELECTRICAL GENERATOR				25.0
*** AGENCY TOTAL ***			215.0	240.0
***** TOTAL EXPENDITURES	7576.1	7351.1	6266.1	11178.1
***** FUNDING				
FED. RECEIPT	648.0	648.0	648.0	648.0
GENERAL FUND	6928.1	6703.1	5618.1	10530.1

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/28/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON
			GOVERNOR	HOUSE	SENATE	F.C.C.	
	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						
	DEPT SERVICE						
60	HIGHWAYS	8200.2	9934.1	9934.1	9934.1	9934.1	
62	MARINE TRANSPORTATION	4091.7	4249.5	4249.5	4249.5	4249.5	
64	AVIATION	7014.6	7478.4	7478.4	7478.4	7478.4	
	*** PROGRAM TOTAL ***	19306.5	21662.0	21662.0	21662.0	21662.0	
	DEPARTMENT OF TRANSPORTATION						
	ADMINISTRATION						
68	COMMISSIONER'S OFFICE	683.7	1083.7	1128.7	1128.7	1128.7	445.0
70	TRANSPORTATION PLANNING	187.4	187.4	187.4	187.4	187.4	
72	INTERNAL REVIEW	328.2	328.2	328.2	328.2	328.2	
74	ADMINISTRATIVE SERVICES	6453.9	6081.7	6081.7	6081.7	6081.7	-372.2
	*** PROGRAM TOTAL ***	7653.2	7681.0	7726.0	7726.0	7726.0	72.8
	MARINE TRANSPORTATION						
78	SOUTHEAST VESSEL OPERATIONS	25014.3	28168.9	28168.9	28168.9	28168.9	
80	SOUTHEAST SHORE FACILITIES	1123.1	1675.2	1675.2	1675.2	1675.2	
82	SOUTHWEST VESSEL OPERATIONS	4381.2	4721.8	4721.8	4721.8	4721.8	
84	SOUTHWEST SHORE FACILITIES	289.1	388.8	388.8	388.8	388.8	
85	ADMINISTRATION	1920.7	1459.5	1459.5	1459.5	1459.5	
	*** PROGRAM TOTAL ***	32738.4	36414.2	36414.2	36414.2	36414.2	
	SOUTHEAST REGION J & M						
90	AIRPORTS		887.7	874.3	874.3	874.3	-13.4
92	HIGHWAYS		5588.0	5512.1	5512.1	5512.1	-75.9
	*** PROGRAM TOTAL ***		6475.7	6386.4	6386.4	6386.4	-89.3
	ANCHORAGE INT AIRPORT						
96	FIELD MAINTENANCE	3295.8	2238.8	2238.8	2238.8	2238.8	
98	BUILDING MAINTENANCE	932.7	1066.8	1066.8	1066.8	1066.8	
100	SECURITY	2337.0	2195.3	2195.3	2195.3	2195.3	
102	CUSTODIAL	871.5	1101.6	1101.6	1101.6	1101.6	
104	ADMINISTRATION	694.9	910.8	910.8	910.8	910.8	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/28/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FISCAL YEAR 1978				GOVERNOR - F.C.C. COMPARISON	
		FY 1977 AUTHORIZED	GOVERNOR	HOUSE	SENATE	F.C.C.	
106	EQUIPMENT		878.6	878.6	878.6	878.6	
	*** PROGRAM TOTAL ***	8131.9	8391.9	8391.9	8391.9	8391.9	
	CENTRAL REGION O & M						
110	AIRPORTS		4797.6	4713.1	4713.1	4713.1	-84.5
112	HIGHWAYS		15588.6	15250.4	15250.4	15250.4	-338.2
114	OVERWEIGHT PERMIT PROGRAM	319.3	380.9	380.9	380.9	380.9	
	*** PROGRAM TOTAL ***	319.3	20767.1	20344.4	20344.4	20344.4	-422.7
	SOUTH CENTRAL REGION O & M						
116	AIRPORTS		615.5	607.5	607.5	607.5	-8.0
120	HIGHWAYS		6704.3	6611.6	6611.6	6611.6	-92.7
	*** PROGRAM TOTAL ***		7319.8	7219.1	7219.1	7219.1	-100.7
	FAIRBANKS INT AIRPORT						
124	FIELD MAINTENANCE	980.0	926.7	926.7	926.7	926.7	
126	BUILDING MAINTENANCE	666.2	674.8	674.8	674.8	674.8	
128	SECURITY	1633.3	1673.3	1673.3	1673.3	1673.3	
130	CUSTODIAL	229.5	173.8	173.8	173.8	173.8	
132	ADMINISTRATION	304.5	336.9	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	3785.5	
	INTERIOR REGION O & M						
142	AIRPORTS		1730.1	1696.9	1696.9	1696.9	-33.2
144	HIGHWAYS		10231.2	10027.3	10027.3	10027.3	-203.9
	*** PROGRAM TOTAL ***		11961.3	11724.2	11724.2	11724.2	-237.1
	WESTERN REGION O & M						
148	AIRPORTS		2452.6	2367.2	2367.2	2367.2	-85.4
150	HIGHWAYS		2004.0	1934.0	1934.0	1934.0	-70.0
	*** PROGRAM TOTAL ***		4456.6	4301.2	4301.2	4301.2	-155.4
	DESIGN & CONSTRUCTION						
154	PLANNING		546.9	546.9	546.9	546.9	
156	DESIGN		884.4	828.4	828.4	828.4	-56.0
158	CONSTRUCTION		1733.8	1733.8	1733.8	1733.8	
	*** PROGRAM TOTAL ***		3165.1	3109.1	3109.1	3109.1	-56.0
	*** AGENCY TOTAL ***	45054.8	110390.4	109357.0	109402.0	109402.0	-988.4
	***** TOTAL EXPENDITURES	119143.2	132052.4	131019.0	131064.0	131064.0	-988.4
	***** FUNDING						
	GENERAL FUND	100325.2	113629.0	112595.6	112640.6	112640.6	-988.4
	OTHER FUNDS	18818.0	18423.4	18423.4	18423.4	18423.4	

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/28/77

\* \* \* \* \* 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	400.0
VESSEL UPGRADE	180.0	180.0	180.0	180.0
SPARE PARTS	271.0	271.0	271.0	271.0
WASTE DISPOSAL DESIGN	50.0	50.0	50.0	50.0
DOCK ELECTRICAL & SAFETY REHAB	40.0	40.0	40.0	40.0
ALEUTIAN COASTAL FERRY STUDY				300.0
ANCHORAGE INT AIRPORT				
NORTH/SOUTH RUNWAY	6542.0	6542.0	6542.0	6542.0
MISCELLANEOUS IMPROVEMENTS	300.0	300.0	300.0	300.0
BLAST PROTECTION & RUNWAY SEAL	2060.0	2060.0	2060.0	2060.0
AUTO PARKING EXPANSION	930.0	930.0	930.0	930.0
FAIRBANKS INT AIRPORT				
RUNWAY SEAL COAT	650.0	650.0	650.0	650.0
AIRPORTS				
RUNWAY GRAVEL, SIX AIRPORTS		375.0	750.0	750.0
FORTUNA LEDGE AIRPORT MATCH		200.0	200.0	200.0
CHILKAT LAKE				3.0
HIGHWAYS				
EQUIPMENT	752.0	872.0		872.0
MAINTENANCE FACILITY EAGLE RIV	160.0	160.0	160.0	160.0
SECURITY FENCING	150.0			72.0
DELTA ROAD PROTECTION DIKES		72.0		72.0
SPENARD SEAL COATING ROADS		300.0	300.0	300.0
KOTZEBUE STREET IMPROVEMENTS		400.0	400.0	400.0
HOONAH AIRPORT ROAD IMPROVEMENTS		250.0	250.0	250.0
SHELTER CABINS, WESTERN COASTAL		10.0	30.0	30.0
GLENN HIGHWAY-PETERS CREEK FC		200.0	200.0	200.0
HUTTER ROAD HOMER			40.0	40.0
RED ROCK ROAD, HOMER			40.0	40.0
SHAGALUK ROAD			150.0	300.0
OLD SEWARD HIGHWAY, ANCHORAGE			260.0	260.0
CORONADO ROAD, EAGLE RIVER			30.0	30.0
HOLLYWOOD ROAD, PALMER			150.0	150.0
GALENA LOCAL SERVICE ROAD				50.0
LAZY MOUNTAIN ROAD, PALMER			300.0	300.0
PHILLIPS FIELD ROAD, FAIRBANKS			200.0	200.0
SOUTH FORK EAGLE RIVER ROAD			375.0	375.0
UNALAKLEET ROAD			100.0	100.0
KUSKOKWIM HAUL ROAD			150.0	137.0
SAINT MARY'S-PITKAS POINT ROAD			200.0	200.0
ENGLISH BAY ROAD			150.0	150.0
ANCHORAGE BIKE TRAILS			800.0	664.6
BAXTER RD SURFACING, ANCHORAGE			200.0	200.0
ANCHORAGE ROADS RESURFACING			500.0	500.0
EMMONAK AIRPORT ROAD			200.0	200.0
HUFFMAN ROAD RESURFACING, ANCH			150.0	150.0
PEDESTRIAN WALKWAY, SITKA			50.0	50.0
NAPAKIAK ROAD			250.0	250.0
NAKNEK BEACH ROAD			60.0	60.0
BRADLEY ROAD, TALKEETNA			20.0	20.0
ANCHORAGE LIGHT RAIL STUDY		30.0	30.0	30.0
*** AGENCY TOTAL ***	12485.0	14292.0	18118.0	19416.6
***** TOTAL EXPENDITURES	12485.0	14292.0	18118.0	19416.6
***** FUNDING				
FED. RECEIPT	8992.0	8992.0	8992.0	8992.0
GENERAL FUND	2003.0	3810.0	7636.0	8934.6
OTHER FUNDS	1490.0	1490.0	1490.0	1490.0

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/28/77

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			GOVERNOR - F.C.C. COMPARISON	
			GOVERNOR	HOUSE	SENATE	F.C.C.	
	OFFICE OF THE GOVERNOR						
	EXECUTIVE OPERATIONS						
4	EXECUTIVE OFFICE	1439.0	1713.3	1667.7	1613.3	1667.7	-45.6
6	POLICY DEVELOPMENT & PLANNING	811.2	785.5	685.5	635.5	696.0	-89.5
8	GROWTH POLICY/PUBLIC FORUM	290.2	350.3	250.9	319.3	319.3	-31.0
10	CONTINGENCY FUND	250.0	450.0	250.0	250.0	250.0	-200.0
12	BUDGET & MANAGEMENT	611.6	747.5	691.8	707.5	691.8	-55.7
14	EXECUTIVE MANSION	93.3	121.7	121.0	111.7	111.7	-10.0
16	TELECOMMUNICATIONS	514.7	584.7	584.7	529.7	584.7	-20.0
18	LIEUTENANT GOVERNOR	437.2	363.5	363.6	323.6	343.6	-20.0
20	ELECTIONS	1120.6	601.3	601.3	586.3	586.3	-15.0
22	PUBLIC OFFICES COMMISSION	209.6	321.6	303.6	261.6	303.6	-18.0
24	VOLUNTEER ACTION	59.5	60.4	60.4	59.5	59.5	-9.9
	*** PROGRAM TOTAL ***	5836.9	6099.9	5580.5	5398.0	5614.2	-485.7
	SALARY AND BENEFITS INCREASES						
28	EXECUTIVE AGENCIES					14614.9	14614.9
30	UNIVERSITY OF ALASKA					3448.0	3448.0
32	LEGISLATIVE AGENCIES					195.5	195.5
34	JUDICIAL AGENCIES					402.5	402.5
	*** PROGRAM TOTAL ***					18660.9	18660.9
	*** AGENCY TOTAL ***	5836.9	6099.9	5580.5	5398.0	24275.1	18775.2
	DEPARTMENT OF ADMINISTRATION						
	EXECUTIVE ADMINISTRATION						
38	OFFICE OF THE COMMISSIONER	1327.5	1048.6	1048.6	998.6	1038.6	-10.0
40	INTERNAL AUDIT	366.0	465.7	409.1	409.1	409.1	-56.6
42	ADMINISTRATIVE SERVICES	242.5	314.7	314.7	289.7	314.7	-10.0
44	EQUAL EMPLOYMENT OPPORTUNITY	130.1	219.8	219.8	209.8	209.8	-4.5%
	*** PROGRAM TOTAL ***	2066.1	2048.8	1992.2	1907.2	1972.2	-76.6
	PERSONNEL						
48	PERSONNEL MANAGEMENT	1128.4	1406.7	1377.8	1377.8	1438.0	31.3
50	EMPLOYEE NEGOTIATION/RELATIONS	441.3	587.3	587.3	566.6	566.6	-20.7
	*** PROGRAM TOTAL ***	1569.7	1994.0	1965.1	1944.4	2004.6	10.6
	ACCOUNTING						
54	PRE-AUDIT	230.1	225.3	225.3	225.3	225.3	
56	ACCOUNTING SERVICES	206.7	222.5	222.5	222.5	222.5	
58	PAYROLL ACCOUNTING	523.9	522.0	431.2	447.0	431.2	-90.8
60	ADMINISTRATION & SUPPORT	232.0	240.1	240.1	225.7	225.7	-14.4
	*** PROGRAM TOTAL ***	1192.7	1209.9	1119.1	1120.5	1104.7	-105.2
	GENERAL SERVICES						
64	PURCHASING	746.0	733.4	733.4	702.8	702.8	-30.6
66	PROPERTY MANAGEMENT	122.8	126.3	148.5	147.5	147.5	21.2
68	RISK MANAGEMENT	136.0	157.0	157.0	157.0	157.0	
70	CENTRAL MAIL & SWITCHBOARD	334.0	331.8	331.8	311.8	311.8	-20.0
72	CENTRAL DUPLICATING	417.0	425.4	425.4	425.4	425.4	
74	ARCHIVES	630.6	566.0	566.0	516.0	516.0	-50.0
76	LEASING & FACILITIES	215.2	121.9	121.9	114.7	251.9	130.0
	*** PROGRAM TOTAL ***	2601.6	2461.8	2484.0	2375.2	2512.4	50.6
	DATA PROCESSING						
80	SERVICES TO ADMINISTRATION	506.1	525.6	462.3	462.3	462.3	-63.3
82	SERVICES TO OPERATING AGENCIES	2328.5	2988.6	2620.0	2620.0	2710.0	-278.6
84	STATE TELECOMM NETWORK	170.3	225.7	183.7	183.7	183.7	-42.0
86	CONSULTANT SERVICES		146.2	146.2	79.4	146.2	
88	ADMINISTRATION & SUPPORT	429.0	627.3	523.9	593.3	523.9	-103.4
	*** PROGRAM TOTAL ***	3433.9	4513.4	3936.1	3938.7	4026.1	-487.3
90	LABOR RELATIONS AGENCY	80.0	80.0	80.0	55.0	55.0	-25.0
	RETIREMENT & BENEFITS						
94	P.E.R.S.	402.7	351.0	351.0	351.0	351.0	
96	T.R.S.	341.2	343.3	343.3	343.3	343.3	
98	OTHER BENEFITS	238.6	132.3	132.3	132.3	132.3	
100	CENTRAL SUPPORT		208.1	208.1	208.1	208.1	
	*** PROGRAM TOTAL ***	982.5	1034.7	1034.7	1034.7	1034.7	
	*** AGENCY TOTAL ***	11926.5	13342.6	12611.2	12375.7	12709.7	-632.9
102	DEPARTMENT OF LAW LEGAL SERVICES	3161.6	3983.6	3715.1	3798.6	3915.1	-68.5

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY 1977 AUTHORIZED	FISCAL YEAR 1978			GOVERNOR - F.C.C. COMPARISON		
			GOVERNOR	HOUSE	SENATE	F.C.C.		
	DEPARTMENT OF REVENUE							
	REVENUE OPERATIONS							
106	AUDIT	1863.0	2285.3	2233.5	2223.2	2233.8	-51.5	-2.2%
108	ENFORCEMENT	888.8	1147.8	1112.8	1067.8	1073.0	-74.8	-6.5%
110	TREASURY MANAGEMENT	1130.7	1125.0	1092.3	1025.0	1092.3	-32.7	-2.9%
112	PETROLEUM REVENUE	500.2	856.9	844.9	831.2	831.2	-25.7	-2.9%
114	OFFICE OF THE COMMISSIONER	289.3	327.3	327.3	267.3	431.0	103.7	31.6%
116	ADMINISTRATIVE SERVICES	1461.2	1637.9	1658.5	1537.9	1625.6	-12.3	-0.7%
	*** PROGRAM TOTAL ***	6533.2	7380.2	7269.3	5952.4	7286.9	-93.3	-1.2%
118	DEPARTMENT OF EDUCATION							
	BLUE BOOK	26.8	5.8	5.8			-5.8	-100.0%
120	DEPARTMENT OF PUBLIC SAFETY							
	BUILDING SECURITY	146.9	157.9	157.9	157.9	157.9		
	LEGISLATIVE BUDGET & AUDIT							
	BUDGET & AUDIT COMMITTEE							
124	LEGISLATIVE AUDIT	1108.8	1439.8	1439.8	1439.8	1439.8	135.2	22.6%
126	LEGISLATIVE FINANCE	691.8	597.3	682.5	602.9	732.5	115.6	92.3%
129	COMMITTEE EXPENSES	60.0	125.2	150.8	195.2	240.8	115.6	92.3%
	*** PROGRAM TOTAL ***	1860.6	2162.3	2273.1	2237.9	2413.1	250.8	11.5%
	LEGISLATIVE AFFAIRS							
	LEGISLATIVE COUNCIL							
132	SALARIES & ALLOWANCES	1230.6	976.0	1126.0	976.0	919.0	-57.0	-5.8%
134	LEADERSHIP	182.7	188.1	188.1	188.1	188.1		
136	LAA EXECUTIVE ADMINISTRATION	524.9	538.8	540.6	540.5	240.6	-298.2	-55.3%
138	LAA ADMINISTRATIVE SERVICES	520.9	1049.9	1115.7	1115.7	1115.7	65.8	6.2%
140	LAA RESEARCH SERVICES	371.7	478.7	481.3	481.3	471.3	-7.4	-1.5%
142	LAA LEGAL SERVICES	577.8	634.3	649.7	649.7	649.7	15.4	2.4%
144	SESSION EXPENSES	1495.7	1483.8	1576.3	1652.9	1652.9	169.1	11.3%
146	COUNCIL & SUBCOMMITTEES	502.7	259.0	259.0	259.0	937.0	678.0	261.7%
148	OFFICE SPACE RENTAL	177.5	220.0	220.0	220.0	220.0		
150	EQUIPMENT ACCOUNT	120.5	95.0	95.0	95.0	95.0		
	*** PROGRAM TOTAL ***	5705.2	5923.6	6251.7	6178.3	6489.3	565.7	9.5%
152	OFFICE OF OMBUDSMAN	236.2	367.9	430.7	367.9	367.9		
	*** AGENCY TOTAL ***	5941.4	6291.5	6682.4	6546.2	6857.2	565.7	8.9%
	DEPARTMENT OF TRANSPORTATION							
	BUILDINGS							
156	CONSTRUCTION INSPECTION	235.0	190.5	190.5	190.5	190.5		
158	CONSTRUCTION ADMINISTRATION	323.9	238.0	234.2	238.0	234.2	-3.8	-1.5%
160	MAINTENANCE & OPERATIONS	5294.3	7115.3	5811.9	6420.3	6630.3	-485.0	-6.8%
162	GENERAL DESIGN	557.1	476.3	476.3	471.3	471.3	-5.0	-1.0%
	*** PROGRAM TOTAL ***	6411.0	8020.1	7712.9	7380.1	7526.3	-493.8	-6.1%
	COMMUNICATIONS							
165	SUPPORT TO STATE AGENCIES	1288.0	1455.8	1440.8	1438.2	1440.8	-15.0	-1.0%
168	REMOTE VILLAGE RADIO	212.1	239.5	239.5	239.5	239.5		
	*** PROGRAM TOTAL ***	1500.1	1695.3	1680.3	1647.7	1680.3	-15.0	-0.8%
	STATE EQUIPMENT FLEET							
172	CENTRAL DISTRICT	4344.5	3769.5	3739.6	3674.2	3674.2	-95.3	-2.5%
174	INTERIOR DISTRICT	2815.4	3256.4	3256.4	3219.8	3219.8	-36.6	-1.1%
176	SOUTHEASTERN DISTRICT	505.2	1158.5	1138.1	1126.3	1126.3	-32.2	-2.7%
178	WESTERN DISTRICT	544.5	663.8	631.8	636.9	631.8	-32.0	-4.8%
180	SOUTHCENTRAL	1542.4	1883.2	1883.2	1865.5	1865.5	-17.7	-0.9%
182	ADMINISTRATION & SUPPORT	238.7	306.6	306.6	275.9	275.9	-30.7	-10.0%
	*** PROGRAM TOTAL ***	10500.7	11038.0	10955.7	10798.6	10793.5	-244.5	-2.2%
	*** AGENCY TOTAL ***	18411.8	20753.4	20348.9	19826.4	20000.1	-753.3	-3.6%
*****	TOTAL EXPENDITURES	53845.7	60177.2	58844.2	57293.1	77615.1	17437.9	28.9%
*****	FUNDING							
	FED. RECEIPT	282.8	254.9	254.9	254.5	1413.7	1158.8	454.6%
	GENERAL FUND	37234.8	44902.4	43400.9	42007.3	59658.6	14756.2	32.8%
	OTHER FUNDS	16328.1	15019.9	15188.4	15031.3	16542.8	1522.9	10.1%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:52

5/28/77

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

BUDGET COMPONENT	FISCAL YEAR 1978			
	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR				
TELECOMMUNICATIONS OFFICE				
VIDEO CONFERENCE NETWORK		273.5		273.5
KYUK TV CABLE HOOKUP			20.0	
*** AGENCY TOTAL ***		273.5	20.0	273.5
DEPARTMENT OF REVENUE				
TREASURY COMPUTER PROGRAM	270.0	270.0	270.0	270.0
LEGISLATIVE AFFAIRS				
LEGISLATIVE LOUNGE RENOVATION				21.0
DEPARTMENT OF TRANSPORTATION				
STATE OFFICE BLDG. BOILER	90.0	90.0	90.0	90.0
CAPITOL BLDG. HEATING REPAIR	435.0	435.0	435.0	435.0
BOILER REPAIR STATEWIDE	45.0	45.0	45.0	45.0
ROOF RENOV/REPAIR STATEWIDE	250.0	250.0	250.0	250.0
PAINTING STATE FACILITIES	20.0	20.0	20.0	20.0
SITKA PIONEERS HOME, WINDOWS	70.3	70.3	70.3	89.0
AK OFFICE BUILDING ELECTRICAL	40.0	40.0	40.0	40.0
CAPITOL BUILDING DOOR	11.0	11.0	11.0	11.0
JUNEAU PARKING STRUCTURE	49.0	49.0	49.0	49.0
ROOF REPAIR, NULATO SCHOOL			125.0	
EQUIPMENT REPLACEMENT - HWCF	8836.7	8836.7	8836.7	8836.7
*** AGENCY TOTAL ***	9847.0	9847.0	9972.0	9865.7
***** TOTAL EXPENDITURES	10117.0	10390.5	10262.0	10430.2
***** FUNDING				
GENERAL FUND	1280.3	1553.8	1425.3	1593.5
OTHER FUNDS	8836.7	8836.7	8836.7	8836.7

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

16:53

5/28/77

## SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY 1977 AUTHORIZED				GOVERNOR - F.C.C. COMPARISON		
		GOVERNOR	HOUSE	SENATE	F.C.C.			
EDUCATION	FED. RECEIPT	17526.7	17828.9	17828.9	17905.5	17905.5	76.6	0.4%
	GENERAL FUND	230756.5	256212.3	252314.5	255771.1	257127.1	914.8	0.3%
	OTHER FUNDS	33029.9	36967.0	41336.9	42348.9	42198.9	5231.9	14.1%
	*** TOTAL FUNDS ***	281313.1	311008.2	311480.3	316025.5	317231.5	6223.3	2.0%
UNIVERSITY OF ALASKA	FED. RECEIPT	26985.2	35903.9	34068.5	33803.5	33888.8	-2015.1	-5.6%
	GENERAL FUND	55720.1	64013.6	58383.6	59938.8	61516.5	-2497.1	-3.9%
	OTHER FUNDS	14616.8	16757.5	14686.9	14679.9	14679.9	-2077.6	-12.3%
	*** TOTAL FUNDS ***	97322.1	116675.0	107139.0	108413.2	110085.2	-6589.8	-5.6%
SOCIAL SERVICES	FED. RECEIPT	38643.5	46942.6	44888.1	43907.5	45312.0	-1630.6	-3.4%
	GENERAL FUND	42222.9	49710.4	44116.6	52625.5	54918.8	5208.4	10.4%
	OTHER FUNDS	14743.4	11482.4	14063.1	7851.4	7903.0	-3579.4	-31.1%
	*** TOTAL FUNDS ***	95609.8	108135.4	103067.8	104384.4	108133.8	-1.6	0.0%
HEALTH	FED. RECEIPT	11707.9	15146.8	15037.5	15933.8	15776.9	630.1	4.1%
	GENERAL FUND	33834.8	39095.7	39177.0	31394.9	31836.1	-7259.6	-18.5%
	OTHER FUNDS	4927.4	6649.6	6631.7	13860.7	13819.6	7170.0	107.8%
	*** TOTAL FUNDS ***	50470.1	60892.1	60846.2	61189.4	61432.6	540.5	0.8%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT	8171.2	9486.8	9313.7	9289.7	9293.7	-193.1	-2.0%
	GENERAL FUND	41199.4	51036.7	50222.3	49312.3	50271.0	-765.7	-1.5%
	OTHER FUNDS	7339.8	6073.0	6062.9	6406.5	6741.1	668.1	11.0%
	*** TOTAL FUNDS ***	56710.4	66596.5	65618.9	65008.5	66305.8	-290.7	-0.4%
PUBLIC PROTECTION	FED. RECEIPT	3922.3	4270.4	4264.2	4216.4	4225.0	-45.4	-1.0%
	GENERAL FUND	15580.7	18411.5	18202.2	17787.7	18085.6	-325.9	-1.7%
	OTHER FUNDS	269.6	973.7	973.7	1093.7	1055.3	81.6	8.3%
	*** TOTAL FUNDS ***	19772.6	23655.6	23440.1	23097.8	23365.9	-289.7	-1.2%
ADMINISTRATION OF JUSTICE	FED. RECEIPT	3330.6	3259.0	3121.8	3259.0	3136.6	-122.4	-3.7%
	GENERAL FUND	63735.0	73197.4	71184.3	70730.2	71919.6	-1277.8	-1.7%
	OTHER FUNDS	362.3	430.3	430.3	430.3	430.3		
	*** TOTAL FUNDS ***	67427.9	76886.7	74736.4	74419.5	75486.5	-1400.2	-1.8%
DEVELOPMENT	FED. RECEIPT	1379.0	722.9	722.9	833.0	792.5	69.6	9.6%
	GENERAL FUND	38974.8	81550.3	29660.8	84575.0	43657.2	-37893.1	-46.4%
	OTHER FUNDS	2467.4	2835.2	2796.5	2005.6	2759.7	-35.5	-1.2%
	*** TOTAL FUNDS ***	42821.2	85108.4	33180.2	87413.6	47249.4	-37859.0	-44.4%
TRANSPORTATION	GENERAL FUND	100325.2	113629.0	112595.6	112640.6	112640.6	-988.4	-0.8%
	OTHER FUNDS	18818.0	18423.4	18423.4	18423.4	18423.4		
	*** TOTAL FUNDS ***	119143.2	132052.4	131019.0	131064.0	131064.0	-988.4	-0.7%
	GENERAL GOVERNMENT	FED. RECEIPT	282.8	254.9	254.9	254.5	1413.7	1158.8
GENERAL FUND		37234.8	44902.4	43400.9	42007.3	59658.6	14756.2	32.8%
OTHER FUNDS		16328.1	15019.9	15188.4	15031.3	16542.8	1522.9	10.1%
*** TOTAL FUNDS ***		53845.7	60177.2	58844.2	57293.1	77615.1	17437.9	28.9%
*** GRAND TOTAL ***	FED. RECEIPT	111949.2	133816.2	129500.5	129402.9	131744.7	-2071.5	-1.5%
	GENERAL FUND	655584.2	791759.3	719277.8	776783.4	761631.1	-30128.2	-3.8%
	OTHER FUNDS	112902.7	115612.0	120593.8	122122.7	124594.0	8982.0	7.7%
	*** TOTAL FUNDS ***	884436.1	1041187.5	969372.1	1028309.0	1017969.8	-23217.7	-2.2%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:53

5/28/77

## SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	GOVERNOR	HOUSE	SENATE	F.C.C.
EDUCATION	GENERAL FUND	335.0	1176.5	1701.0	2710.5
***	TOTAL FUNDS ***	335.0	1176.5	1701.0	2710.5
UNIVERSITY OF ALASKA	GENERAL FUND	2379.0	11051.0	4112.5	13841.5
***	TOTAL FUNDS ***	2379.0	11051.0	4112.5	13841.5
SOCIAL SERVICES	GENERAL FUND		700.0	850.5	1010.5
***	TOTAL FUNDS ***		700.0	850.5	1010.5
HEALTH	GENERAL FUND	14.0	204.0	429.0	638.0
***	TOTAL FUNDS ***	14.0	204.0	429.0	638.0
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT				18.0
	GENERAL FUND	1904.2	1799.2	2473.7	3135.9
	OTHER FUNDS				6000.0
***	TOTAL FUNDS ***	1904.2	1799.2	2473.7	9153.9
PUBLIC PROTECTION	FED. RECEIPT	1800.0	1800.0	1800.0	1800.0
	GENERAL FUND	339.0	922.5	251.5	922.5
***	TOTAL FUNDS ***	2139.0	2722.5	2051.5	2722.5
ADMINISTRATION OF JUSTICE	GENERAL FUND	27233.0	5148.0	2175.0	4175.0
***	TOTAL FUNDS ***	27233.0	5148.0	2175.0	4175.0
DEVELOPMENT	FED. RECEIPT	648.0	648.0	648.0	648.0
	GENERAL FUND	6928.1	6703.1	5618.1	10530.1
***	TOTAL FUNDS ***	7576.1	7351.1	6266.1	11178.1
TRANSPORTATION	FED. RECEIPT	8992.0	8992.0	8992.0	8992.0
	GENERAL FUND	2003.0	3810.0	7636.0	8934.6
	OTHER FUNDS	1490.0	1490.0	1490.0	1490.0
***	TOTAL FUNDS ***	12485.0	14292.0	18118.0	19416.6
GENERAL GOVERNMENT	GENERAL FUND	1280.3	1553.8	1425.3	1593.5
	OTHER FUNDS	8836.7	8836.7	8836.7	8836.7
***	TOTAL FUNDS ***	10117.0	10390.5	10262.0	10430.2
*** GRAND TOTAL ***	FED. RECEIPT	11440.0	11440.0	11440.0	11458.0
	GENERAL FUND	42415.6	33068.1	26672.6	47492.1
	OTHER FUNDS	10326.7	10326.7	10326.7	16326.7
***	TOTAL FUNDS ***	64182.3	54834.8	48439.3	75276.8

Original sponsor: Rules Committee  
by request of the Governor

Offered: 5/28/77

1 IN THE HOUSE BY THE FREE CONFERENCE COMMITTEE

2 FREE CONFERENCE CS FOR 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 ac-  
11 cording to the schedules in secs. 9, 10, and 11 of this Act, the following  
12 amounts are 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  
17 \* Sec. 2. A sum is appropriated from the general fund necessary to pay  
18 interest on revenue anticipation notes issued by the commissioner of revenue  
19 under AS 43.08.010.

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

23 \* Sec. 4. If federal or other program receipts fall short of the esti-  
24 mates appropriated by this Act, the affected appropriation shall be reduced  
25 by the amount of the shortfall in receipts.

26 \* Sec. 5. If federal or other program receipts exceed the estimates  
27 appropriated by this Act, the appropriation from state funds for the affected  
28 program may be reduced by the amount of the excess if the reductions are not  
29 inconsistent with applicable federal statutes.

1 \* Sec. 6. Section 5(a), ch. 142, SLA 1974 is amended to read:

2 Sec. 5(a). Notwithstanding the provisions of AS 37.25.020, an  
3 appropriation made from the "1974 Rural School Construction Fund" shall  
4 have a project life as follows:

5 Legislative Appropriation	Project Life
6 Up to \$250,000	<u>four</u> [TWO] years
7 \$250,001 to \$1,000,000	<u>four</u> [THREE] years
8 Over \$1,000,000	<u>five</u> [FOUR] years

9 \* Sec. 7. Notwithstanding AS 37.25.010(a), the appropriation of  
10 \$200,000 made to the Department of Public Works by sec. 18(b), ch. 279 SLA  
11 1976 for the purpose of funding SB 201 (Elimination of architectural barriers  
12 in public buildings) is continued for fiscal year 1978 and lapses into the  
13 general fund on June 30, 1978.

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26 (SUMMARY TABLE FOLLOWS ON PAGE 3)  
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28  
29

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

B U D G E T S U M M A R Y B Y F U N D I N G S O U R C E

FUNDING SOURCE	OPERATING BUDGET	NEW LEGISLATION BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	132,044,700	1,988,100	11,458,000	145,490,800
GENERAL FUND MATCH	24,644,600	865,500		25,510,100
GENERAL FUND	734,686,500	13,822,400	47,856,700	798,365,600
INTER AGENCY RECEIPTS	16,758,500	66,400		16,824,900
AGRICULTURAL LOAN FUND	155,600			155,600
AVIATION FUEL TAX ACCOUNT				43,600
FICA ADMINISTRATION FUND RESERVE ACCT.	43,600			43,600
FISH AND GAME FUND	5,788,100			3,788,100
HIGHWAY FUEL TAX ACCOUNT			8,836,700	19,911,400
HIGHWAY WORKING CAPITAL FUND	11,074,700		1,490,000	17,474,900
INTERNATIONAL AIRPORT REVENUE FUND	15,984,900			17,064,800
PROGRAM RECEIPTS	16,918,500	146,300		17,064,800
PUBLIC EMPLOYEES RETIREMENT FUND	618,700	5,000		623,700
SCHOOL FUND (CIGARETTE TAX)	2,604,400			2,604,400
SECOND INJURY FUND RESERVE ACCOUNT	344,800			344,800
DISABLED FISHERMANS RESERVE ACCOUNT	293,600			293,600
SURPLUS PROPERTY REVOLVING FUND	255,800			255,800
TEACHERS RETIREMENT SYSTEM FUND	648,200	15,000		663,200
VETERANS REVOLVING LOAN FUND	1,173,300	182,000		1,355,300
WATERCRAFT FUEL TAX ACCOUNT				7,180,800
FEDERAL REVENUE SHARING FUND	7,180,800			5,596,600
STUDENT FEES, UNIVERSITY OF ALASKA	5,596,600			
OVERHEAD, UNIVERSITY OF ALASKA				
MARINE/COASTAL PROTECTION FUND	366,300		6,000,000	6,366,300
DONATED COMMODITY HANDLING FEE ACCOUNT	50,800			50,800
FEDERAL TITLE IV-A AND VI-(ESEA)				
PUBLIC LAW 81-874/GENERAL FUND	33,891,900			33,891,900
RENEWABLE RESOURCE DEVELOPMENT FUND				2,413,900
STUDENT REVOLVING LOAN FUND	2,413,900			4,181,000
TITLE 20	4,181,000			
RESTRICTED RECEIPTS, UNIV. OF ALASKA				250,000
TRAINING AND BUILDING FUND	250,000			
**** TOTALS ****	\$1,017,969,800	\$17,090,700	\$75,641,400	\$1,110,701,900

1 EDUCATION (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	CORRESPONDENCE STUDY		825,000		825,000
5	CROSS CULTURAL EDUCATION		508,700	123,900	384,800
6	STUDENT FINANCIAL AID				
7	SCHOLARSHIP LOAN PROGRAM		4,420,000	2,006,100	2,413,900
8	ADMINISTRATION		335,200	335,200	
9	POST SECONDARY EDUCATION				
10	GENERAL ADMINISTRATION		470,800	264,300	206,500
11	CENTER FOR STAFF DEVELOPMENT		825,900		825,900
12	WICHE		656,100	656,100	
13	ADULT EDUCATION & VOCATIONAL TRAINING				
14	ADULT BASIC EDUCATION		1,200,000	990,000	210,000
15	FIRE SERVICE TRAINING		68,000	68,000	
16	ADULT VOCATIONAL EDUCATION		100,100	50,000	50,100
17	COMMUNITY SCHOOLS		860,600	860,600	
18	CETA VOCATIONAL EDUCATION GRANTS		169,500		169,500
19	GRANTS ADMINISTRATION		496,300	364,700	131,600
20	SKILL CENTER		2,223,800	1,308,000	915,800
21	PUBLIC BROADCASTING COMMISSION				
22	OPERATIONS		2,579,600	2,479,600	100,000
23	MUSEUMS				
24	JUNEAU MUSEUM		441,400	441,400	
25	STATE LIBRARY				
26	REGULAR OPERATIONS		1,638,600	1,338,100	300,500
27	ANCHORAGE MEDIA CENTER		391,300	391,300	
28	PROGRAM EVALUATION				
29	K-12 EDUCATION PROGRAM		639,100	639,100	
30	CAREER & VOCATIONAL EDUCATION		448,100	218,400	229,700
31	SPECIAL EDUCATION		283,100	44,600	238,500
32	SUPPLEMENTAL PROGRAMS		674,000		674,000
33	PROFESSIONAL TEACHING PRACTICES COMMISSION				
34	COMMISSION		83,800		83,800
35	EXECUTIVE ADMINISTRATION				
36	COMMISSIONER		539,000	443,200	95,800
37	PLANNING INFORMATION & RESEARCH		610,100	167,800	442,300

1 EDUCATION (CONT.)			APPROPRIATION	APPROPRIATION	FUND SOURCES
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	BOARDS & COMMISSIONS		172,500	112,500	60,000
5	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
6	SPECIAL EDUCATION GRANTS		110,800	110,800	
7	STATE BOND COMMITTEE				
8	DEBT SERVICE		20,844,700	20,344,700	500,000
9	UNIVERSITY OF ALASKA	9,710,500			
10	GENERAL EDUCATION	10,663,800			
11	LIBRARIES	470,400			
12		*****	*****		
13		***** UNIVERSITY OF ALASKA *****			
14		*****	*****		
15	UNIVERSITY OF ALASKA				
16	BOARD OF REGENTS				
17	BOARD OF REGENTS		122,900	122,900	
18	REGENTS DISTRIBUTION		6,312,700	5,161,300	1,151,000
19	STATEWIDE				
20	INSTITUTIONAL SUPPORT		133,400	133,400	
21	ORGANIZED RESEARCH		36,701,200	6,763,100	29,938,100
22	GEOPHYSICAL INSTITUTE	7,307,600			
23	INSTITUTE OF MARINE SCIENCE	5,280,600			
24	INSTITUTE OF WATER RESOURCES	718,900			
25	AGRICULTURAL EXPERIMENT STATION	2,604,600			
26	INSTITUTE OF ARCTIC BIOLOGY	5,000,500			
27	INSTITUTE OF SOCIAL & ECONOMIC RESEARCH	1,385,600			
28	CENTER FOR NORTHERN EDUCATIONAL RESEARCH	700,600			
29	SEA GRANT PROGRAM	1,058,700			
30	ARCTIC ENVIRONMENTAL INFORMATION	1,698,400			
31	BIOME CENTER	781,400			
32	COOPERATIVE WILDLIFE RESEARCH	266,200			
33	MINERAL INDUSTRY RESEARCH	241,900			
34	FOREST SOILS LAB	336,300			
35	WAMI/MEDICAL SCIENCES	1,075,500			
36	GENERAL MISCELLANEOUS RESEARCH	777,300			
37	NAVAL ARCTIC RESEARCH LAB.	7,467,100			

1 UNIVERSITY OF ALASKA (CONT.)

2		APPROPRIATION	APPROPRIATION FUND SOURCES	
3		ALLOCATIONS	GENERAL FUND	OTHER FUNDS
4	FAIRBANKS	ITEMS		
5	INSTRUCTION - 4 YR & GRADUATE	7,422,500	6,397,500	1,025,000
6	INSTRUCTION - TVCC	1,262,400	980,800	281,600
7	RESEARCH & PROFESSIONAL CENTERS	41,900		41,900
8	PUBLIC SERVICE	769,900	570,400	199,500
9	ACADEMIC SUPPORT - 4 YR & GRADUATE	2,746,800	2,517,100	229,700
10	ACADEMIC SUPPORT TVCC	223,400	223,400	
11	STUDENT SERVICES - 4 YR & GRADUATE	3,422,000	1,192,900	2,229,100
12	STUDENT SERVICES - TVCC	122,200	104,900	17,300
13	INSTITUTIONAL SUPPORT	12,434,400	8,254,600	4,179,800
14	STUDENT LOANS, SCHOLARSHIPS	424,700	74,700	350,000
15	CHANCELLOR'S DISTRIBUTION	675,000	675,000	
16	NOTWITHSTANDING PROVISIONS OF AS 37.07.080(E), THIS APPROPRIATION IS SUBJECT TO REALLOCATION BY THE CHANCELLOR IN ACCORDANCE			
17	WITH MAINTENANCE DEFINITIONS IN THE GENERAL INTENT STATEMENT; SUFFICIENT FUNDING SHALL BE ALLOCATED TO THE PERFORMING ARTS			
18	CENTER TO MAINTAIN THE PROGRAM AT THE CURRENT LEVEL.			
19	ANCHORAGE			
20	INSTRUCTION - 4 YR & GRADUATE	3,838,400	3,012,500	825,900
21	INSTRUCTION - ACC	6,493,700	5,112,400	1,381,300
22	INSTRUCTION - MAT SU	332,000	302,000	30,000
23	RESEARCH & PROFESSIONAL CENTERS	639,000	166,800	472,200
24	PUBLIC SERVICE	182,800	148,800	34,000
25	ACADEMIC SUPPORT - 4 YR & GRADUATE	1,299,100	1,230,100	69,000
26	ACADEMIC SUPPORT - ACC	1,104,600	1,104,600	
27	ACADEMIC SUPPORT - MAT SU	67,000	67,000	
28	STUDENT SERVICES	2,078,900	721,100	1,357,800
29	STUDENT SERVICES - MAT SU	6,500	6,500	
30	INSTITUTIONAL SUPPORT	5,029,700	4,033,100	996,600
31	INSTITUTIONAL SUPPORT - MAT SU	201,000	199,000	2,000
32	STUDENT LOANS, SCHOLARSHIPS	1,098,000		1,098,000
33	PUBLIC SERVICES - EAGLE RIVER	75,000	75,000	
34	CHANCELLOR'S DISTRIBUTION	675,000	675,000	
35	NOTWITHSTANDING PROVISIONS OF AS 37.07.080(E), THIS APPROPRIATION IS SUBJECT TO REALLOCATION BY THE CHANCELLOR IN ACCORDANCE			
36	WITH MAINTENANCE DEFINITIONS IN THE GENERAL INTENT STATEMENT.			
37	SOUTHEAST	146,600	142,700	3,900

1 UNIVERSITY OF ALASKA (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
			GENERAL FUND	OTHER FUNDS
4	INSTRUCTION - SENIOR	659,100	470,400	188,700
5	INSTRUCTION - JDCC	1,024,200	763,900	260,300
6	INSTRUCTION - KETCHIKAN	580,500	507,600	72,900
7	INSTRUCTION - SITKA	259,100	217,000	42,100
8	PUBLIC SERVICE	356,900	107,100	249,800
9	ACADEMIC SUPPORT - SENIOR	289,500	277,600	11,900
10	ACADEMIC SUPPORT - JDCC	132,100	132,100	
11	ACADEMIC SUPPORT - KETCHIKAN	84,400		
12	ACADEMIC SUPPORT - SITKA	62,200		
13	STUDENT SERVICES	307,900	160,600	147,300
14	STUDENT SERVICES - KETCHIKAN	21,500	21,500	
15	STUDENT SERVICES - SITKA	15,300	15,300	
16	INSTITUTIONAL SUPPORT - JUNEAU	1,228,900	1,083,300	145,600
17	INSTITUTIONAL SUPPORT - KETCHIKAN	183,900	168,900	15,000
18	INSTITUTIONAL SUPPORT - SITKA	88,900	88,900	
19	RURAL EDUCATION AFFAIRS	242,100	237,100	5,000
20	INSTRUCTION - KODIAK	612,700	444,700	168,000
21	INSTRUCTION - KENAI	610,400	531,800	78,600
22	INSTRUCTION - KUSKOKWIM	1,534,900	841,800	693,100
23	INSTRUCTION - NORTHWEST	196,400	159,800	36,600
24	INSTRUCTION - RURAL CENTERS	1,124,600	1,124,600	
25	INSTRUCTION - CENTRAL SUPPORT	210,000	210,000	
26	RESEARCH & PROFESSIONAL CENTERS	155,800	118,600	37,200
27	PUBLIC SERVICES	2,089,200	1,656,900	432,300
28	ACADEMIC SUPPORT - KUSKOKWIM	237,100		
29	ACADEMIC SUPPORT - NORTHWEST	5,000		
30	ACADEMIC SUPPORT - CENTRAL SUPPORT	527,000	341,300	185,700
31	STUDENT SERVICES - KENAI	72,400	68,400	4,000
32	STUDENT SERVICES - KUSKOKWIM	176,800	65,800	111,000
33	INSTITUTIONAL SUPPORT - KODIAK	296,200	287,600	8,600
34	INSTITUTIONAL SUPPORT - KENAI	303,800	285,900	17,900
35	INSTITUTIONAL SUPPORT - KUSKOKWIM	250,500	215,500	35,000
36	INSTITUTIONAL SUPPORT - NORTHWEST	189,900	181,500	8,400
37	INSTITUTIONAL SUPPORT - CENTRAL	262,400	262,400	

1	SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES
2			ITEMS	GENERAL FUND	OTHER FUNDS
3		ALLOCATIONS			
4		*****			
5		***** SOCIAL SERVICES *****			
6		*****			
7	OFFICE OF THE GOVERNOR				
8	PIONEERS HOME ADVISORY BOARD		8,400	8,400	
9	ALASKA PLAN		225,000	225,000	
10	DEPARTMENT OF ADMINISTRATION				
11	LONGEVITY BONUS		9,783,000	9,783,000	
12	PIONEERS HOMES				
13	SITKA		2,182,300	2,182,300	
14	FAIRBANKS		2,182,300	2,182,300	
15	PALMER		1,952,800	1,952,800	
16	KOTZEBUE		625,000	625,000	
17	ANCHORAGE		2,266,500	2,266,500	
18	CENTRAL OFFICE		104,400	104,400	
19	DEPARTMENT OF EDUCATION				
20	VOCATIONAL REHABILITATION				
21	COUNSELING & PLACEMENT		1,543,200	580,100	963,100
22	SERVICES TO CLIENTS		2,463,500	1,327,400	1,136,100
23	ADMINISTRATION		434,200	184,800	249,400
24	SPECIALIZED FACILITIES		110,900	27,200	83,700
25	DISABILITY DETERMINATION		368,600		368,600
26	EMPLOYMENT OF THE HANDICAPPED		107,600	107,600	
27	YOUTH EMPLOYMENT SERVICES		60,000		60,000
28	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
29	ASSISTANCE PAYMENTS				
30	AFDC		15,360,300	7,680,100	7,680,200
31	OLD AGE ASSISTANCE		2,631,900	2,631,900	
32	AID TO THE BLIND		110,900	110,900	
33	AID TO THE DISABLED		2,546,800	2,546,800	
34	GENERAL RELIEF		288,000	288,000	
35	PROGRAM SERVICES				
36	HOMEMAKER SERVICES		464,800	464,800	
37	FOSTER CARE		2,052,500	1,432,500	620,000

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 SOCIAL SERVICES (CONT.)				
2				
3				
4 INSTITUTIONAL CARE		3,799,800	3,073,500	726,300
5 DAY CARE		122,800	43,300	79,500
6 YOUTH SERVICES		90,000	90,000	
7 SOCIAL SERVICES				
8 SOUTHCENTRAL REGION		1,691,200	1,691,200	
9 NORTHERN REGION		964,600	964,600	
10 SOUTHEASTERN REGION		375,000	375,000	
11 WESTERN REGION		594,300	594,300	
12 NORTHWESTERN REGION		472,100	472,100	
13 SOUTHERN REGION		359,900	359,900	
14 KENAI		71,900	71,900	
15 PUBLIC ASSISTANCE				
16 ELIGIBILITY		2,858,200	1,743,500	1,114,700
17 STAFF DEVELOPMENT		182,200	37,300	144,900
18 SOCIAL SERVICES ADMINISTRATION				
19 CENTRAL OFFICE		866,400	824,400	42,000
20 STAFF DEVELOPMENT		250,000	62,500	187,500
21 WIN		603,600	60,400	543,200
22 OFFICE OF AGING		2,202,100	221,600	1,980,500
23 ALCOHOL & DRUG ABUSE				
24 ADMINISTRATION		609,700	362,300	247,400
25 ALCOHOLISM GRANTS		2,614,000	1,910,200	703,800
26 DRUG ABUSE GRANTS		799,600	634,900	164,700
27 ADMINISTRATION (DHSS)				
28 COMMISSIONERS OFFICE		439,900	439,900	
29 DIRECTORS OFFICE		253,500	253,500	
30 PERSONNEL		301,200	301,200	
31 SUPPLY		267,600	267,600	
32 FINANCE		814,500	814,500	
33 GRAPHIC ARTS		62,800	62,800	
34 QC/COLLECTION AGENCY		815,200	479,700	335,500
35 TITLE XX OFFSET			-4,181,000	4,181,000
36 DEPARTMENT OF LABOR				
37 FISHERMANS FUND		283,600		283,600

1 SOCIAL SERVICES (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
2					
3					
4	SECOND INJURY FUND		334,800		334,800
5	EMPLOYMENT SECURITY				
6	EMPLOYMENT SERVICES #		7,267,100		7,267,100
7	#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: AN ADDITIONAL \$4,000 A PIECE SHALL BE PROVIDED FOR				
8	OFFICE RENT AT TOK AND PETERSBURG.				
9	UNEMPLOYMENT INSURANCE		8,409,000		8,409,000
10	PIPELINE UNEMPLOYMENT INSURANCE		1,520,100		1,520,100
11	ADMINISTRATION #		980,800		980,800
12	#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION SHALL BE TRANSFERRED,				
13	EITHER DIRECTLY OR INDIRECTLY, TO CENTRAL DATA PROCESSING IN THE DEPARTMENT OF ADMINISTRATION FOR IMPLEMENTING ANY MERGER OR				
14	CONSOLIDATION OF DATA PROCESSING OPERATIONS PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED CENTRAL DATA PROCESSING				
15	ORGANIZATION STRUCTURE BY THE LEGISLATURE.				
16	WIN		956,400	95,600	860,800
17	LABOR MARKET INFORMATION		394,600		394,600
18	GAAB CETA CONTRACT		594,200		594,200
19	ADMINISTRATION (DOL)				
20	COMMISSIONERS OFFICE		480,500	480,500	
21	SUPPORT		1,803,400	120,700	1,682,700
22	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
23	VETERANS SERVICES		66,900	66,900	
24	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
25	SENIOR CITIZENS TAX EXEMPTION				
26	PROPERTY TAX EXEMPTION		1,292,300	1,292,300	
27	RENTERS EQUIVALENCY		654,200	654,200	
28	SPECIAL ASSESSMENTS		168,000	168,000	
29	CHILD ASSISTANCE				
30	DAY CARE		1,706,000	1,706,000	
31	HEAD START		444,500	444,500	
32	CETA		9,326,900	51,700	9,275,200
33	CLASSROOM TRAINING	1,528,200			
34	ON THE JOB TRAINING	637,100			
35	WORK EXPERIENCE	2,505,400			
36	PUBLIC SERVICE EMPLOYMENT	2,414,000			
37	SERVICES TO CLIENTS	653,800			

1 SOCIAL SERVICES (CONT.)		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37			
		ALLOCATIONS	APPROPRIATION	APPROPRIATION	FUND SOURCES																																			
			ITEMS	GENERAL FUND	OTHER FUNDS																																			
	ADMINISTRATION	1,588,400																																						
	STATE BOND COMMITTEE																																							
	DEBT SERVICE			1,095,500																																				
	PIONEERS HOMES	1,029,200																																						
	SENIOR CITIZEN HOUSING	66,300																																						
	DEPARTMENT OF HEALTH & SOCIAL SERVICES																																							
	NURSING																																							
	FIELD NURSING			3,340,100		2,651,000																																		
	HOME HEALTH SERVICE			28,600		4,300																																		
	ADMINISTRATION			681,100		647,300																																		
	EARLY SCREENING			168,900																																				
	COMMUNICABLE DISEASE CONTROL																																							
	TUBERCULOSIS CONTROL			660,700		576,800																																		
	VENEREAL DISEASE CONTROL			211,200		150,000																																		
	IMMUNIZATION			71,700		34,700																																		
	EPIDEMIOLOGY			255,700		245,700																																		
	ENVIRONMENTAL HEALTH			1,114,600		989,600																																		
	CHILD & FAMILY HEALTH																																							
	FAMILY PLANNING			354,900		150,400																																		
	MATERNAL & CHILD HEALTH			236,500		119,900																																		
	HANDICAPPED CHILDREN			1,188,100		1,055,100																																		
	COMMUNICATIVE DISORDERS #			482,200		321,500																																		
	#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: 100.0 OF THIS AMOUNT IS TO BE GRANTED TO YKHC FOR																																							
	TREATMENT OF OTITIS MEDIA.																																							
	CHILD DEVELOPMENT SERVICE			231,600		116,600																																		
	ADMINISTRATION			109,900		93,900																																		
	NUTRITION			467,500		52,000																																		
	LABORATORIES																																							
	REGIONAL LABS #			1,208,100		1,125,800																																		
	#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: A CONTRACT WITH YKHC FOR A STREP CONTROL PROGRAM																																							
	WILL BE FUNDED AT 30.0.																																							

1 HEALTH (CONT.)				
2		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES
3			ITEMS	GENERAL FUND OTHER FUNDS
4	ADMINISTRATION		121,800	91,500 30,300
5	HEALTH INFORMATION			
6	HEALTH MANAGEMENT DATA		62,900	59,900 3,000
7	IMPAIRMENT REGISTRY		79,200	79,200
8	VITAL STATISTICS		502,400	425,200 77,200
9	CERTIFICATION & LICENSING		270,900	46,300 224,600
10	PUBLIC HEALTH ADMINISTRATION			
11	ADMINISTRATION		441,600	411,500 30,100
12	HEALTH EDUCATION		140,600	128,200 12,400
13	GRANT TO GAAB		700,000	647,500 52,500
14	ALASKA PSYCHIATRIC INSTITUTE		6,726,800	5,257,800 1,469,000
15	HARBORVIEW		5,054,300	691,100 4,363,200
16	CONTRACT INSTITUTIONS		1,964,800	1,964,800
17	STATE MENTAL HEALTH CENTERS			
18	JUNEAU		280,800	265,300 15,500
19	FAIRBANKS		334,300	303,300 31,000
20	COMMUNITY MENTAL HEALTH CENTERS		2,143,700	2,143,700
21	MENTAL HEALTH ADMINISTRATION			
22	DEVELOPMENTAL DISABILITIES		150,000	150,000
23	ADMINISTRATION		678,700	600,200 78,500
24	MEDICAID			
25	HOSPITALS		3,058,900	3,058,900
26	PHYSICIAN SERVICES		1,280,200	1,280,200
27	OTHER SERVICES		435,100	435,100
28	EARLY SCREENING		1,192,400	1,192,400
29	NURSING HOMES		10,461,000	246,000 10,215,000
30	STATE INSTITUTIONS		5,779,800	2,889,900 2,889,900
31	GENERAL RELIEF MEDICAL		4,010,900	4,010,900
32	PUBLIC ASSISTANCE ADMINISTRATION		794,600	484,700 309,900
33	PLANNING & RESEARCH			
34	DATA SERVICES #		479,000	236,300 242,700
35	#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION SHALL BE TRANSFERRED,			
36	EITHER DIRECTLY OR INDIRECTLY, TO CENTRAL DATA PROCESSING IN THE DEPARTMENT OF ADMINISTRATION FOR IMPLEMENTING ANY MERGER OR			
37	CONSOLIDATION OF DATA PROCESSING OPERATIONS PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED CENTRAL DATA PROCESSING			
38	ORGANIZATION STRUCTURE BY THE LEGISLATURE.			

1 HEALTH (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	HEALTH PLANNING	783,700	548,700	235,000	
5	HUMAN SERVICES PLANNING	121,100	121,100		
6	ADMINISTRATION	106,300	106,300		
7	EMERGENCY MEDICAL SERVICES	723,800	500	723,300	
8	STATE BOND COMMITTEE				
9	DEBT SERVICE	1,741,600	1,741,600		
10	HEALTH FACILITIES	1,741,600			
11		*****	*****		
12		***** NATURAL RESOURCE MANAGEMENT *****			
13		*****	*****		
14	OFFICE OF THE GOVERNOR				
15	LIMITED ENTRY #		850,000	850,000	
16	THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION SHALL BE TRANSFERRED,				
17	EITHER DIRECTLY OR INDIRECTLY, TO CENTRAL DATA PROCESSING IN THE DEPARTMENT OF ADMINISTRATION FOR IMPLEMENTING ANY MERGER OR				
18	CONSOLIDATION OF DATA PROCESSING OPERATIONS PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED CENTRAL DATA PROCESSING				
19	ORGANIZATION STRUCTURE BY THE LEGISLATURE.				
20	FISHERIES COMMISSIONS				
21	INTERNATIONAL NORTH PACIFIC	12,700	12,700		
22	INTERNATIONAL FISHERIES	115,600	115,600		
23	PACIFIC MARINE FISHERIES COMMISSION	27,400	27,400		
24	LAW OF THE SEA	22,700	22,700		
25	COASTAL ZONE MANAGEMENT AND OCS PLANNING	2,135,200	250,000	1,885,200	
26	ALASKA FISHERIES COUNCIL	170,000	170,000		
27	PIPELINE SURVEILLANCE				
28	OIL PIPELINE SURVEILLANCE	864,500		864,500	
29	GAS PIPELINE REVIEW	156,200	156,200		
30	DEPARTMENT OF REVENUE				
31	FISH & GAME LICENSING	577,500	309,500	268,000	
32	DEPARTMENT OF NATURAL RESOURCES				
33	LAND MANAGEMENT				
34	CENTRAL OFFICE	711,000	711,000		
35	CLASSIFICATION	216,900	216,900		
36	ADMINISTRATION & SUPPORT				
37	CADASTRAL ENGINEERING	815,100	815,100		

1 NATURAL RESOURCE MANAGEMENT (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
2		688,200	665,800	22,400	
3					
4	ADMINISTRATION				
5	DISTRICT OPERATIONS				
6	SOUTHEAST DISTRICT	386,200	386,200		
7	SOUTHCENTRAL DISTRICT	1,125,800	1,125,800		
8	NORTHCENTRAL DISTRICT	675,300	675,300		
9	GEOLOGICAL & GEOPHYSICAL PROGRAMS				
10	RESOURCE INVESTIGATIONS	946,100	946,100		
11	PUBLICATIONS	149,700	149,700		
12	MINERAL LABORATORY	214,200	214,200		
13	REGULATIONS AND INFORMATION	150,000	150,000		
14	ADMINISTRATION	207,100	207,100		
15	MINERAL AND ENERGY MANAGEMENT				
16	MINERAL LEASING	215,000	215,000		
17	EVALUATION AND OPERATIONS	644,600	603,600	41,000	
18	MINING	54,500	54,500		
19	ADMINISTRATION	168,200	168,200		
20	OIL & GAS				
21	CONSERVATION	863,300	863,300		
22	ROYALTY OIL AND GAS BOARD	167,400	167,400		
23	FOREST PROTECTION & MANAGEMENT				
24	FIRE PROTECTION-STATE	147,400	107,400	40,000	
25	FIRE PROTECTION-BLM	1,200,100	831,700	368,400	
26	RESEARCH & TECHNICAL	47,900	32,900	15,000	
27	MANAGEMENT AND TIMBER SALES	117,000	137,000		
28	ADMINISTRATION	58,900	43,900	15,000	
29	ALASKA CONSERVATION ACTION CORPS	467,900	93,600	374,300	
30	PARKS & RECREATION-DISTRICTS				
31	MAT-SU	409,700	409,700		
32	CHUGACH	377,700	377,700		
33	KENAI-KODIAK	217,900	217,900		
34	SOUTHEAST	186,200	186,200		
35	COPPER BASIN	105,500	105,500		
36	INTERIOR	329,300	329,300		
37	PARK MANAGEMENT				
38	OPERATIONS ADMINISTRATION	34,900	34,900		

1 NATURAL RESOURCE MANAGEMENT (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	PARK DEVELOPMENT	135,200	135,200		
5	STATE-FEDERAL COORDINATION	98,000	49,000		49,000
6	ADMINISTRATION AND SUPPORT	256,500	256,500		
7	STATEWIDE PROGRAMS				
8	HISTORIC PRESERVATION	93,500	46,800		46,700
9	ARCHAEOLOGY	65,200	44,300		20,900
10	DIRECTION AND SUPPORT	131,800	65,900		65,900
11	LAND USE PLANNING				
12	PLANNING UNIT	130,700	130,700		
13	STATE-FEDERAL COMMISSION	600,200	600,200		
14	MANAGEMENT AND ADMINISTRATION				
15	OFFICE OF THE COMMISSIONER	693,900	693,900		
16	OFFICE OF THE ASSOCIATE COMMISSIONER	54,200	54,200		
17	PIPELINE ADMINISTRATION AND SUPPORT	61,000			61,000
18	COASTAL ZONE COORDINATION	35,100	11,700		23,400
19	PLANNING AND RESEARCH	361,600	361,600		
20	DEPARTMENT OF FISH & GAME				
21	COMMERCIAL FISH				
22	RESEARCH	1,840,900	1,840,900		
23	MANAGEMENT	4,088,900	4,063,900		25,000
24	ADMINISTRATION AND SUPPORT	678,700	678,700		
25	FEDERAL AID PROGRAMS	1,364,700	731,200		633,500
26	GAME				
27	INVESTIGATIONS AND RESEARCH	4,209,600			4,209,600
28	MANAGEMENT	392,500			392,500
29	HUNTER SAFETY	117,900			117,900
30	ADMINISTRATION AND SUPPORT	318,500			318,500
31	SPORT FISH				
32	INVESTIGATIONS AND RESEARCH	2,107,700			2,107,700
33	MANAGEMENT	739,600			739,600
34	SPORT FISH RESTORATION	46,700			46,700
35	ADMINISTRATION	192,700			192,700
36	FRED				
37	ANADROMOUS	4,695,000	4,695,000		

1 NATURAL RESOURCE MANAGEMENT (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
2					
3					
4	KITOI BAY	118,500	118,500		
5	FIRE LAKE--FT RICHARDSON	572,000	572,000		
6	CRYSTAL LAKE	513,800	513,800		
7	ENGINEERING SUPPORT	147,300	147,300		
8	ADMINISTRATION	928,500	928,500		
9	ADMINISTRATION AND SUPPORT				
10	OFFICE OF THE COMMISSIONER	191,600	191,600		
11	INFORMATION AND EDUCATION	168,900	168,900		
12	ADMINISTRATIVE SERVICES #	2,244,100	1,849,400		394,700
13	HOUSE FINANCE COMMITTEE REQUESTS A REPORT ON JANUARY 1, 1978 SHOWING RENTS PAID BY EMPLOYEES OF THE ALASKA DEPARTMENT OF FISH				
14	AND GAME.				
15	VESSELS	1,219,200	1,194,200		25,000
16	BOARD OF FISHERIES	91,400	91,400		
17	BOARD OF GAME	66,900	66,900		
18	HOUSING PROGRAM	128,700			128,700
19	HABITAT PROTECTION				
20	MARINE/COASTAL HABITAT MANAGEMENT	176,500	176,500		
21	LAND AND WATER PROTECTION	264,500	188,100		76,400
22	LAND AND WATER MANAGEMENT	270,000	137,400		132,600
23	ADMINISTRATION AND SUPPORT	185,500	185,500		
24	PIPELINE MONITORING	952,100			952,100
25	DEPARTMENT OF PUBLIC SAFETY				
26	PROTECTION				
27	ENFORCEMENT	4,810,900	4,810,900		
28	DIRECTORS OFFICE	603,300	603,300		
29	AIRCRAFT SECTION	634,400	634,400		
30	MARINE ENFORCEMENT	919,600	746,800		172,800
31	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
32	WATER PROGRAMS				
33	WATER POLLUTION CONTROL	180,100	54,100		126,000
34	WATER SUPPLY	611,800	553,900		57,900
35	FACILITY CONSTRUCTION AND OPERATION	183,700	126,700		57,000
36	DIRECTORS OFFICE	86,900	86,900		
37	ENVIRONMENTAL ANALYSIS	268,600	268,600		

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION	FUND SOURCES
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	TERRESTRIAL PROGRAMS				
5	AIR QUALITY		160,300	105,400	54,900
6	LAND USE		194,000	194,000	
7	DIRECTORS OFFICE		89,700	89,700	
8	PROGRAM COORDINATION		229,900	229,900	
9	ADMINISTRATION AND SUPPORT				
10	OFFICE OF THE COMMISSIONER		655,100	256,100	399,000
11	ADVISORY BOARD		11,200	11,200	
12	MANAGEMENT SERVICES		263,000	263,000	
13	TECHNICAL SERVICES		309,600	266,800	42,800
14	FIELD OPERATIONS				
15	PIPELINE MONITORING		252,900		252,900
16	REGIONAL OFFICES				
17	SOUTHEAST REGION		238,700	199,900	38,800
18	SOUTHCENTRAL REGION		453,000	364,800	88,200
19	NORTHERN REGION		404,400	357,200	47,200
20	PRINCE WILLIAM SOUND REGION		152,200	108,800	43,400
21	STATE LAND COMMITTEE				
22	DEBT SERVICE		5,791,900	5,791,900	
23	FISH AND GAME FACILITIES	2,038,000			
24	WATER AND SEWER	3,284,700			
25	PARKS AND RECREATION	386,000			
26	FIRE PROTECTION	83,200			
27		*****	*****		
28		***** PUBLIC PROTECTION *****			
29		*****	*****		
30	DEPARTMENT OF ADMINISTRATION				
31	STATISTICAL RECORDER		779,600	779,600	
32	DEPARTMENT OF LAW				
33	OFFICE OF CONSUMER PROTECTION		381,800	381,800	
34	DEPARTMENT OF REVENUE				
35	ALCOHOLIC BEVERAGE CONTROL BOARD		353,700	353,700	
36	DEPARTMENT OF LABOR				
37	OSHA				
38	GENERAL ADMINISTRATION		501,900	251,000	250,900

	ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	
		ITEMS	GENERAL FUND	OTHER FUNDS
1 PUBLIC PROTECTION (CONT.)				
2				
3				
4 COMPLIANCE INSPECTION		904,200	452,100	452,100
5 HEALTH INSPECTION		236,900	118,500	118,400
6 TRAINING AND CONSULTATION		289,500	144,700	144,800
7 PLANNING AND STANDARDS		150,100	75,100	75,000
8 RESEARCH CONTRACTS		118,800	59,400	59,400
9 INDUSTRIAL SAFETY				
10 STATE INSPECTION		393,100	196,500	196,600
11 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
12 CONSUMER PROTECTION				
13 WEIGHTS AND MEASURES		592,800	592,800	
14 BANKING AND SECURITIES				
15 BANKING AND SMALL LOANS		186,600	186,600	
16 SECURITIES AND LAND SALES		132,800	132,800	
17 CORPORATIONS		161,500	161,500	
18 ADMINISTRATION AND SUPPORT		132,100	132,100	
19 INSURANCE				
20 INSURANCE COMPANIES		320,700	320,700	
21 RATES & POLICY FORMS		152,300	152,300	
22 LICENSING		52,400	52,400	
23 INVESTIGATION		123,800	123,800	
24 REGULATION OF BUSINESS & PROFESSIONS				
25 ALASKA PUBLIC UTILITIES COMMISSION		1,235,100	1,222,800	12,300
26 ALASKA TRANSPORTATION COMMISSION		1,147,400	1,147,400	
27 ALASKA PIPELINE COMMISSION		578,900	578,900	
28 REGULATION & LICENSING OF PROFESSIONS		770,100	770,100	
29 ADMINISTRATION AND SUPPORT		620,100	620,100	
30 DEPARTMENT OF MILITARY AFFAIRS				
31 SEARCH & RESCUE				
32 CIVIL AIR PATROL		282,100	282,100	
33 ALASKA DISASTER OFFICE				
34 CIVIL DEFENSE PLANNING		504,100	316,800	187,300
35 RADIOLOGICAL PROGRAM		40,500		40,500
36 CITY PARTICIPATION		125,000		125,000
37 FLOOD CONTROL		70,800	70,800	

PUBLIC PROTECTION (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	APPROPRIATION OTHER FUNDS
1					
2					
3					
4	DISASTER RELIEF ACT		95,600		95,600
5	ALASKA NATIONAL GUARD				
6	OFFICE OF ADJUTANT GENERAL		942,400	942,400	
7	STATE ARMORIES		680,300	680,300	
8	FEDERAL ARMORIES		606,600	4,200	602,400
9	ARMY TRAINING SUPPORT		375,100	116,100	259,000
10	AIR TRAINING SUPPORT		668,400	163,000	505,400
11	ORGANIZED MILITIA BENEFITS		400,700	400,700	
12	HITCHHIKE - ALASKA MILITARY ACADEMY		14,100	14,100	
13	DEPARTMENT OF NATURAL RESOURCES				
14	AGRICULTURAL INSPECTION				
15	PLANT INDUSTRY		99,100	83,000	16,100
16	ANIMAL INDUSTRY		671,100	454,200	216,900
17	DEPARTMENT OF PUBLIC SAFETY				
18	FIRE SAFETY		713,300	593,300	120,000
19	DRIVER VEHICLE SERVICES				
20	DRIVER SERVICES		519,900	519,900	
21	VEHICLE SERVICES		531,200	531,200	
22	FIELD OPERATIONS		2,832,700	2,432,700	400,000
23	ADMINISTRATION		336,400	336,400	
24	COORDINATION		241,100	34,300	206,800
25	FEDERAL PROJECTS		857,100		857,100
26	MUNICIPAL TAX UNIT		198,400		198,400
27	WEIGHTS & MEASURES				
28	VEHICLE WEIGHT ENFORCEMENT		499,900	359,600	140,300
29	STATE BOND COMMITTEE				
30	DEBT SERVICE		743,800	743,800	
31	NATIONAL GUARD FACILITIES	78,700			
32	FLOOD CONTROL	632,600			
33	FIRE CENTERS	32,500			
34		*****	*****		
35		***** ADMINISTRATION OF JUSTICE *****			
36		*****	*****		

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	ADMINISTRATION OF JUSTICE (CONT.)			
2				
3				
4	OFFICE OF THE GOVERNOR			
5	PUBLIC DEFENDER			
6	FIRST JUDICIAL DISTRICT	286,300	286,300	
7	SECOND JUDICIAL DISTRICT	99,200	99,200	
8	THIRD JUDICIAL DISTRICT	988,100	988,100	
9	FOURTH JUDICIAL DISTRICT	551,800	551,800	
10	ADMINISTRATION AND SUPPORT	117,600	117,600	
11	HUMAN RIGHTS COMMISSION	838,200	838,200	
12	POLICE STANDARDS COUNCIL	96,500	96,500	
13	CRIMINAL JUSTICE PLANNING			
14	ACTION GRANTS	2,119,200	189,200	1,930,000
15	DISCRETIONARY GRANTS	661,100	61,100	600,000
16	PLANNING	674,100	205,400	468,700
17	DEPARTMENT OF LAW			
18	PROSECUTION			
19	FIRST JUDICIAL DISTRICT	413,500	413,500	
20	SECOND JUDICIAL DISTRICT	111,800	111,800	
21	THIRD JUDICIAL DISTRICT	1,952,500	1,952,500	
22	FOURTH JUDICIAL DISTRICT	816,500	816,500	
23	ADMINISTRATION AND SUPPORT	215,500	215,500	
24	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
25	ADULT CONFINEMENT			
26	PALMER CORRECTIONAL CENTER	1,049,400	1,049,400	
27	ANCHORAGE STATE CORRECTIONAL CENTER	889,400	889,400	
28	JUNEAU CORRECTION CENTER	1,604,900	1,604,900	
29	FAIRBANKS CORRECTION CENTER	1,804,600	1,804,600	
30	KETCHIKAN CORRECTION CENTER	604,400	604,400	
31	ANCHORAGE ANNEX CORRECTION CENTER	1,277,300	1,277,300	
32	EAGLE RIVER CORRECTION CENTER	1,887,500	1,887,500	
33	RIDGEVIEW MANOR	702,500	702,500	
34	LOCAL FACILITIES	1,057,100	1,057,100	
35	OUT-OF-STATE CONTRACTUAL SERVICES	823,800	823,800	
36	JUVENILE CONFINEMENT			
37	MCLAUGHLIN YOUTH CENTER	3,498,000	3,498,000	

1 ADMINISTRATION OF JUSTICE (CONT.)

2		APPROPRIATION	APPROPRIATION FUND SOURCES	
3		ITEMS	GENERAL FUND	OTHER FUNDS
4	ALLOCATIONS			
4	LOCAL FACILITIES	2,211,900	2,211,900	
5	OUT-OF-STATE CONTRACTUAL SERVICES	526,000	526,000	
6	PROBATION & PAROLE			
7	FIRST JUDICIAL DISTRICT	624,600	624,600	
8	SECOND JUDICIAL DISTRICT	168,000	168,000	
9	THIRD JUDICIAL DISTRICT	1,428,100	1,428,100	
10	FOURTH JUDICIAL DISTRICT	610,700	610,700	
11	ADMINISTRATION & SUPPORT	1,054,900	1,054,900	
12	PAROLE BOARD	124,800	124,800	
13	VIOLENT CRIMES COMPENSATION	323,600	323,600	
14	DEPARTMENT OF LABOR			
15	WAGE & HOUR ADMINISTRATION	582,300	582,300	
16	ADMINISTRATION OF WORKMENS COMPENSATION	918,400	918,400	
17	LOCAL HIRE	100,000	100,000	
18	DEPARTMENT OF PUBLIC SAFETY			
19	COMMUNITY RELATIONS	85,900	85,900	
20	ENFORCEMENT			
21	DETACHMENTS & CIB	13,576,500	13,446,100	130,400
22	#THE NEW POSITIONS IN ANCHORAGE ARE TO BE USED TO ESTABLISH TROOPER POSTS IN SAND LAKE AND EAGLE RIVER IN FY78 ONLY. AFTER			
23	FY78 THESE POSITIONS SHALL BE REASSIGNED BY THE DEPARTMENT TO OTHER AREAS OF THE STATE AS NEEDED. THE FY78 APPROPRIATION IS			
24	CONTINGENT UPON THIS INTENT BEING CARRIED OUT.			
25	NARCOTICS UNIT	515,500	515,500	
26	AST DIVISION HEADQUARTERS	714,900	714,900	
27	OFFICE OF THE COMMISSIONER	1,646,800	1,646,800	
28	ADMINISTRATIVE SERVICES			
29	RECORDS & IDENTIFICATION	135,100	135,100	
30	LABORATORY SERVICES	150,200	140,200	10,000
31	CENTRAL COMMUNICATIONS	1,247,400	1,247,400	
32	HOUSING PROGRAMS	680,500	329,500	351,000
33	RESEARCH & PLANNING #	305,700	275,000	30,700
34	#THIS APPROPRIATION AND ITS EXPENDITURE IS CONTINGENT UPON THE FOLLOWING: NONE OF THE APPROPRIATION SHALL BE TRANSFERRED,			
35	EITHER DIRECTLY OR INDIRECTLY, TO CENTRAL DATA PROCESSING IN THE DEPARTMENT OF ADMINISTRATION FOR IMPLEMENTING ANY MERGER OR			
36	CONSOLIDATION OF DATA PROCESSING OPERATIONS PRIOR TO THE REVIEW AND APPROVAL OF THE PROPOSED CENTRAL DATA PROCESSING			
37	ORGANIZATION STRUCTURE BY THE LEGISLATURE.			