

LEG. FINANCE - BILLS 1977 - 1978

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HB 627 cont. ,

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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/18/79

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
	OFFICE OF THE GOVERNOR							
	PUBLIC DEFENDER							
4	FIRST JUDICIAL DISTRICT	304.9	312.1	312.1	312.1	312.1		
6	SECOND JUDICIAL DISTRICT	99.2	107.6	107.6	107.6	107.6		
8	THIRD JUDICIAL DISTRICT	1155.5	1158.5	1067.9	1067.9	1067.9		
10	FOURTH JUDICIAL DISTRICT	581.0	668.9	588.9	588.9	588.9	-90.6	-7.7%
12	ADMINISTRATION AND SUPPORT	125.0	144.3	124.4	121.7	141.6	-80.0	-12.0%
	*** PROGRAM TOTAL ***	2265.9	2391.4	2200.9	2198.2	2218.1	-2.7	-1.8%
14	HUMAN RIGHTS COMMISSION	903.7	914.9	914.9	889.1	889.1	-173.3	-7.1%
16	POLICE STANDARDS COUNCIL	99.5	99.0	99.0	99.0	99.0	-25.8	-2.7%
	CRIMINAL JUSTICE PLNG							
20	ACTION GRANTS	3714.5	1084.7	1084.7	1084.7	1084.7		
22	DISCRETIONARY GRANTS	1432.9	1042.0	1042.0	1042.0	1042.0		
24	PLANNING	975.3	741.9	699.8	679.7	699.8	-42.1	-5.6%
	*** PROGRAM TOTAL ***	6122.7	2868.6	2826.5	2806.4	2826.5	-42.1	-1.5%
	*** AGENCY TOTAL ***	9391.8	6273.9	6041.3	5952.7	6032.7	-241.2	-3.7%
	DEPARTMENT OF LAW							
	PROSECUTION							
28	FIRST JUDICIAL DISTRICT	433.0	449.9	449.9	448.9	448.9	-1.0	-0.1%
30	SECOND JUDICIAL DISTRICT	117.7	135.4	135.4	135.4	135.4		
32	THIRD JUDICIAL DISTRICT	2050.7	1903.8	1844.3	1884.5	1884.5	-19.3	-1.0%
34	FOURTH JUDICIAL DISTRICT	854.6	668.8	668.8	868.8	868.8		
36	ADMIN & SUPPORT	228.2	245.8	245.8	236.3	236.3	-9.5	-3.8%
38	CRIMINAL APPEALS & SPECIAL PRO		416.7	416.7	416.7	416.7		
	*** PROGRAM TOTAL ***	3684.2	4020.4	3560.9	3990.6	3990.6	-29.8	-0.6%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
	ADULT CONFINEMENT							
42	PALMER CORR. CNTR	1105.9	1107.5	1082.8	1107.5	1082.8	-24.7	-2.1%
44	ANCH. STATE CORR. CNTR	998.2	954.5	985.2	954.5	935.2	30.7	3.1%
46	JUNEAU CORR. CNTR.	1691.2	1709.5	1861.7	1709.5	1865.7	157.2	9.1%
48	FAIRBANKS CORR. CNTR.	1903.6	1879.2	1913.5	1879.2	1913.5	34.3	1.7%
50	KETCHIKAN CORR. CNTR.	643.4	670.0	670.0	670.0	670.0		
52	ANC. ANNEX CORR. CNTR.	1377.9	1397.1	1509.4	1397.1	1509.4	112.3	8.0%
54	EAGLE RIVER CORR. CNTR.	1980.9	1985.0	1985.0	1985.0	1985.0		
56	RIDGEVIEW MANOR	753.1	805.7	805.7	805.7	805.7		
58	LOCAL FACILITIES	1057.1	910.3	727.7	779.5	697.4	-212.9	-23.3%
60	OUT OF STATE CONTRACTUAL	823.8	1232.4	1125.0	1056.0	1125.0	-107.4	-8.6%
62	MAJOR MEDICAL & GUARD HIRE		610.5	610.5	610.5	610.5		
64	NOME CORRECTIONAL CENTER		697.4	697.4	697.4	697.4		
66	BETHEL CITY JAIL CONTRACT					258.5	258.5	100.0%
	*** PROGRAM TOTAL ***	12340.1	13959.1	13572.9	13651.9	14207.1	248.0	1.7%
	JUVENILE CONFINEMENT							
70	INSTITUTIONAL CARE	2211.9	2463.9	2463.9	2463.9	2540.3	84.4	3.3%
72	FOSTER CARE	526.0	589.0	589.0	589.0	157.3	-431.7	-73.2%
74	MAJOR MEDICAL AND GUARD HIRE		13.6	13.6	13.6	13.6		
	*** PROGRAM TOTAL ***	2737.9	3066.5	3066.5	3066.5	2719.2	-347.3	-11.2%
76	JUVENILE CONFINEMENT							
	MCLAUGHLIN YOUTH CENTER	3751.5	4031.3	4031.3	4031.3	4031.3		
	PROBATION & PAROLE							
80	FIRST JUDICIAL DISTRICT	637.1	682.7	671.4	671.4	671.4	-11.3	-1.6%
82	SECOND JUDICIAL DISTRICT	180.4	184.3	184.3	184.3	184.3		
84	THIRD JUDICIAL DISTRICT	1503.3	1587.1	1587.1	1587.1	1587.1		
86	FOURTH JUDICIAL DISTRICT	552.0	667.8	667.8	667.8	667.8		
	*** PROGRAM TOTAL ***	2972.8	3121.9	3110.6	3110.6	3110.6	-11.3	-0.3%
88	ADMINISTRATION & SUPPORT	1128.7	1162.6	1140.6	1162.6	1162.6		
90	PAROLE BOARD	156.6	137.2	156.0	156.0	156.0	18.8	13.6%
92	VIOLENT CRIMES COMP	335.0	339.9	339.9	339.9	339.9		
	*** AGENCY TOTAL ***	23422.6	25818.5	25800.0	25518.8	25726.7	-91.8	-0.3%
	DEPARTMENT OF LABOR							
	WAGE & HOUR ADMINISTRATION							
94	WAGE & HOUR ADMINISTRATION	606.0	603.0	603.0	603.0	603.0		
96	ADMIN OF WORKMENS COMPENSATION	944.5	1064.1	1064.1	1064.1	1064.1		
98	LOCAL HIRE	100.0	272.5	272.5	272.5	272.5		
	*** PROGRAM TOTAL ***	1650.5	1939.6	1939.6	1939.6	1939.6		

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HCUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
	DEPARTMENT OF PUBLIC SAFETY							
	COMMUNITY RELATIONS							
102	COMMUNITY RELATIONS	93.3	149.5	149.5	149.5	149.5		
104	DETACHMENTS & C.I.B.	13686.7	14372.0	13723.9	13723.9	13689.7	-682.3	-4.6%
106	NARCOTICS UNIT	535.8	583.0	583.0	583.0	583.0		
108	AST DIRECTOR'S OFFICE	726.0	452.0	452.0	452.0	452.0		
	*** PROGRAM TOTAL ***	15041.8	15556.5	14908.4	14908.4	14674.2	-682.3	-4.3%
110	OFFICE OF THE COMMISSIONER	1725.9	1836.2	1803.7	1836.2	1803.7	-32.5	-1.7%
114	RECORDS & IDENTIFICATION	141.5	214.7	214.7	214.7	214.7		
116	LABORATORY SERVICES	154.5	164.1	164.1	164.1	164.1		
118	CENTRAL COMMUNICATIONS	1281.2	1597.8	1575.3	1597.8	1575.3	-22.5	-1.3%
120	HOUSING PROGRAMS	682.0	754.0	754.0	754.0	754.0		
122	RESEARCH & PLANNING	316.6	338.6	338.6	376.2	338.6		
124	TRAINING	1349.3	1416.8	1416.8	1416.8	1416.8		
	*** PROGRAM TOTAL ***	3925.1	4486.0	4463.5	4523.6	4463.5	-22.5	-0.5%
126	JUDICIAL SERVICES - A.S.T.	2279.0	2655.4	2559.2	2588.4	2787.4	132.0	5.0%
	*** AGENCY TOTAL ***	22971.6	24534.1	23734.8	23856.6	23928.8	-605.3	-2.5%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
128	JUSTICE FACILITIES	953.1	991.6	991.6	991.6	991.6		
	ALASKA COURT SYSTEM							
	ALASKA COURT SYSTEM							
132	SUPREME COURT	1446.9	1626.3	1608.3	1604.8	1604.8	-21.5	-1.2%
134	TRIAL COURTS	14800.0	16210.7	15756.5	15555.4	15454.2	-756.5	-4.6%
136	POSITION OVERFLOW							
138	ADMINISTRATION & SUPPORT	2122.4	2500.3	2457.3	2477.8	2510.0	9.7	0.3%
	*** PROGRAM TOTAL ***	18369.3	20337.3	19824.1	19638.0	19569.0	-768.3	-3.7%
140	JUDICIAL COUNCIL	201.7	289.7	211.8	252.4	252.4	-37.3	-12.8%
144	JUDICIAL QUALIFICATIONS	28.0	54.5	26.1	29.5	26.1	-28.4	-52.0%
	*** AGENCY TOTAL ***	18599.0	20681.5	20062.0	19919.9	19847.5	-834.0	-4.0%
	***** TOTAL EXPENDITURES	80673.0	84259.6	82530.2	82209.8	82457.5	-1802.1	-2.0%
	***** FUNDING							
	FED. RECEIPT	5916.2	2568.8	2568.8	2567.8	2579.3	10.5	0.3%
	GENERAL FUND	74078.6	81144.5	79415.1	79095.7	79315.6	-1828.9	-2.2%
	OTHER FUNDS	678.2	546.3	546.3	546.3	562.6	16.3	3.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	REFORMATION OF OFFENDERS						
148	PALMER WATER WELL		33.0	33.0	33.0	33.0	
150	UTILITIES/SECURITY RENOVATIONS		180.0	180.0	180.0	180.0	
152	JUNEAU VOCATIONAL PROGRAM			35.0	35.0	35.0	35.0 100.0%
154	JUNEAU WATER SUPPLY		22.0	22.0	22.0	22.0	
156	JUNEAU FENCING/LIGHTING		99.0	99.0	99.0	99.0	
158	JUNEAU SEWER SYS ASSESSMENT		25.0	25.0	25.0	25.0	
160	MCLAUGHLIN EXERCISE YD FENCE		55.0	55.0	55.0	55.0	
162	MCLAUGHLIN ROOF REPAIR		140.0	140.0	140.0	140.0	
164	FAIRBANKS SEC FENCING/LIGHT		55.0	55.0	55.0	55.0	
166	PALMER GENERATOR RELOCATION		16.5	16.5	16.5	16.5	
168	PALMER BARRACKS RENOVATION		17.4	17.4	17.4	17.4	
170	KETCHIKAN FACILITIES RENOVATE			44.0		44.0	44.0 100.0%
172	FAIRBANKS GYM FLOOR REPAIR		28.0	28.0	28.0	28.0	
174	MCLAUGHLIN GREENHOUSE			10.0		10.0	
176	MCLAUGHLIN FIRE SAFETY SYSTEM					116.6	116.6 100.0%
	*** PROGRAM TOTAL ***		670.9	759.9	705.9	866.5	195.6 29.1%
	DEPARTMENT OF PUBLIC SAFETY						
	PUBLIC SAFETY FACILITIES						
180	PUBLIC SAFETY BUILDING-CHEVAK			10.0	10.0	10.0	10.0 100.0%
182	CORDOVA MUNICIPAL JAIL			100.0	100.0	100.0	100.0 100.0%
184	HCMER PUB. SAFETY BLDG. FENCE			10.0		10.0	10.0 100.0%
186	BLDGS-SC BAY, WNRGT, SHUNGNAK					65.0	65.0 100.0%
	*** PROGRAM TOTAL ***			120.0	110.0	185.0	185.0 100.0%
	ALASKA STATE TROOPERS						
188	TROOPER DORM/ADDITION			18.0		18.0	
190	WOMEN'S DORMITORY COMPLETION			18.0		18.0	
	*** PROGR M TOTAL ***			36.0		36.0	
	*** AGENCY TOTAL ***			156.0	110.0	185.0	185.0 100.0%
192	ALASKA COURT SYSTEM						
	KOTZEBUE COURT & DELIB. ROOM			298.0	298.0	298.0	298.0 100.0%
	***** TOTAL EXPENDITURES		670.9	1195.9	1113.9	1349.5	678.6 101.0%
	***** FUNDING		670.9	1195.9	1113.9	1349.5	678.6 101.0%
	GENERAL FUND		670.9	1195.9	1113.9	1349.5	678.6 101.0%

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2	OFFICE OF THE GOVERNOR							
4	POLICY DEVELOPMENT & PLANNING	110.0	116.6	116.6	116.6	206.0	89.4	76.6%
	*** AGENCY TOTAL ***	290.0	290.0	290.0	290.0	290.0		
		400.0	406.6	406.6	406.6	496.0	89.4	22.0%
6	DEPARTMENT OF ADMINISTRATION							
	SURPLUS PROPERTY	225.7	241.7	241.7	241.7	241.7		
	DEPARTMENT OF REVENUE							
	SHARED TAXES							
10	BUSINESS LICENSE TAX	11025.0	12000.0	12000.0	12000.0	12000.0		
12	AMUSEMENT AND GAMING TAX	35.0	74.1	74.1	74.1	74.1		
14	AVIATION FUEL TAX	165.0	134.0	134.0	134.0	134.0		
16	ELECTRIC & TELEPHONE COOP TAX	1000.0	1190.5	1190.5	1190.5	1190.5		
18	LIQUOR LICENSE TAX	550.0	608.0	608.0	608.0	608.0		
20	FISHERIES TAX	525.0	1010.5	1010.5	1010.5	1010.5		
	*** PROGRAM TOTAL ***	13300.0	15017.1	15017.1	15017.1	15017.1		
22	MUNICIPAL BOND BANK AUTHORITY	253.4	246.4	246.4	246.4	246.4		
	*** AGENCY TOTAL ***	13553.4	15263.5	15263.5	15263.5	15263.5		
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	ECONOMIC ENTERPRISE							
26	GENERAL OPERATIONS	922.7	949.8	949.8	1040.5	1540.5	590.7	62.1%
28	EDA PLANNING	210.7	259.8	259.8	259.8	259.8		
	*** PROGRAM TOTAL ***	1133.4	1209.6	1209.6	1300.3	1800.3	590.7	48.7%
30	LOAN FUND ADMINISTRATION	448.8	540.8	540.8	766.7	766.7	225.9	41.7%
32	VETERANS LOAN FUND	1173.3	1479.5	1479.5	1479.5	1479.5		
34	TOURISM	1436.1	1604.7	1604.7	1604.7	1670.7	66.0	4.0%
36	ENERGY AND POWER DEVELOPMENT	1131.9	359.2	359.2	359.2	359.2		
38	ENERGY & POWER DEV. CONT'D	28.2						
	*** PROGRAM TOTAL ***	1160.1	359.2	359.2	359.2	359.2		
40	ALASKA POWER AUTHORITY	471.6	471.9	471.9	471.9	471.9		
42	FISH ENHANCEMENT GTS	900.0	700.0	700.0	700.0	700.0		
	*** AGENCY TOTAL ***	6723.3	6365.7	6365.7	6682.3	7248.3	882.6	13.8%
	DEPARTMENT OF NATURAL RESOURCES							
	AGRICULTURAL DEVELOPMENT							
46	STATE FAIRS	124.7	160.5	160.5	165.5	165.5	5.0	3.0%
48	PLANT MATERIALS CENTER	377.0	406.8	406.8	406.8	406.8		
50	ADMINISTRATION AND SUPPORT	147.2	138.8	138.8	138.8	138.8		
52	AGRICULTURAL LOAN FUND	145.7	160.2	160.2	160.2	160.2		
	*** PROGRAM TOTAL ***	794.6	866.3	866.3	871.3	871.3	5.0	0.5%
54	NATIVE CLAIMS PAYMENTS							
	*** AGENCY TOTAL ***	794.6	866.3	866.3	871.3	871.3	5.0	0.5%
56	DEPARTMENT OF FISH & GAME							
	KING CRAB QUALITY CONTROL GD	336.8	285.9	285.9	285.9	312.4	26.5	9.2%
58	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
60	LOCAL GOVERNMENT ASSISTANCE	1149.0	563.7	563.7	563.7	563.7		
	COMMUNITY PLANNING ASSISTANCE	2868.0	1226.4	1226.4	1226.4	1226.4		
	LOCAL BOUNDARY COMMISSION							
64	ADMINISTRATION	79.8	87.7	87.7	87.7	87.7		
66	ORGANIZATIONAL GRANTS	25.0	25.0	25.0	25.0	125.0	100.0	400.0%
	*** PROGRAM TOTAL ***	104.8	112.7	112.7	162.7	212.7	100.0	88.6%
	STATE ASSESSOR							
68	JUNEAU INDEMNIFICATION	24.0						
70	AGRICULTURAL LAND EXEMPTION	125.0	215.2	215.2	215.2	215.2		
72	ADMINISTRATION	224.4	234.6	234.6	234.6	234.6		
	*** PROGRAM TOTAL ***	373.4	449.8	449.8	449.8	449.8		
	REVENUE SHARING							
74	MUNICIPAL SVCS REVENUE SHARING	18738.0	20517.2	20517.2	20517.2	20517.2		
76	NATIONAL FOREST RECEIPTS	664.8	1335.2	1335.2	1335.2	1335.2		
	*** PROGRAM TOTAL ***	19402.8	21852.4	21852.4	21852.4	21852.4		
78	MUNICIPAL LANDS TRST	74.9	148.2	148.2	148.2	148.2		
80	COMMUNITY LEGAL ASSISTANCE	20.0	20.0	20.0	45.0	45.0	25.0	125.0%
82	REMOTE ROUTE SUBSIDY							
	ADMINISTRATION							
86	OFFICE OF THE COMMISSIONER	186.3	201.7	201.7	201.7	201.7		
88	ADMINISTRATIVE SERVICES	271.9	371.3	371.3	371.3	371.3		
	*** PROGRAM TOTAL ***	458.2	573.0	573.0	573.0	573.0		

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	COMMUNITY & RURAL DEVELOPMENT							
90	GRANTS	842.1	842.1	842.1	842.1	842.1		
92	ADMINISTRATION	576.2	594.3	594.3	594.3	594.3		
	*** PROGRAM TOTAL ***	1418.3	1436.4	1436.4	1436.4	1436.4		
	*** AGENCY TOTAL ***	25869.4	26382.6	26382.6	26457.6	26507.6	125.0	0.5%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
96	REMOTE HOUSING	238.0	232.4	232.4	232.4	232.4		
98	PORT FACILITIES	1501.7	1782.5	1782.5	1782.5	1782.5		
100	WATERS AND HARBORS	632.6	690.8	890.8	690.8	890.8		
102	NATURAL DISASTER	365.0	385.0	365.0	385.0	385.0		
	*** PROGRAM TOTAL ***	2757.3	3290.7	3290.7	3290.7	3290.7		
	***** TOTAL EXPENDITURES	50660.5	53103.0	53103.0	53499.6	54231.5	1178.5	2.0%
	***** FUNDING							
	FED. RECEIPT	3922.9	863.0	863.0	863.0	863.0		
	GENERAL FUND	43879.1	48182.6	48982.6	48679.2	50084.6	1902.0	3.8%
	OTHER FUNDS	2858.5	4057.4	3257.4	3957.4	3283.9	-773.5	-19.0%

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104	DEPARTMENT OF REVENUE MUNICIPAL BOND BANK RESERVE		500.0	500.0	500.0	500.0	
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
106	MATCH EDA FUNDS PUBLIC WORKS GRANTS/LOANS		625.0	625.0	625.0	625.0	
110	ALASKA HOUSING FIN CORP MORTGAGE INS RES FD		2880.0		470.0		-2880.0 -100.0%
112	ALASKA POWER AUTHORITY		470.0	470.0	470.0		-470.0 -100.0%
114	THOMAS BAY POWER AUTHORITY GRA			25.0		25.0	100.0%
116	PILGRIM HOT SPRINGS DEMONSTRAT			245.0			
	*** AGENCY TOTAL ***		3975.0	1365.0	3975.0	650.0	-3325.0 -83.5%
	DEPARTMENT OF NATURAL RESOURCES						
118	RED MEAT PROJECT		113.1	113.1	113.1	113.1	
120	AGRICULTURAL LOANS		200.0		200.0	200.0	
	STATE FAIRS						
124	STATE FAIR PALMER		55.0	55.0	55.0	55.0	
126	STATE FAIR ANCHORAGE						
128	STATE FAIR KODIAK		12.0	12.0	12.0	12.0	
130	STATE FAIR NINILCHIK		12.0	12.0	12.0	12.0	
132	STATE FAIR HAINES		12.0	12.0	12.0	12.0	
134	STATE FAIR TANANA VALLEY		55.0	55.0	55.0	55.0	
136	STATE FAIR YUKON-KUSKOKWIM		12.0	12.0	12.0	12.0	
138	SMOKE ALARMS - HAINES FAIR					5.0	100.0%
	*** PROGRAM TOTAL ***		158.0	158.0	158.0	163.0	5.0 3.1%
140	AG DEV PLANNING FOUNDATION				10.0	10.0	100.0%
142	REGIONAL LEARNING CNTR GALENA				25.0		
	NANA DEVELOPMENT CORPORATION						
144	REINDEER FEED STUDY			100.0	100.0	100.0	100.0%
146	FAIRGROUND WTR & SEWER FAIRBAN			100.0	200.0	200.0	100.0%
148	FAIRGROUND WTR & SEWER PALMER			46.0		100.0	100.0%
150	NORTHWEST TRADE FAIR					75.0	100.0%
	*** AGENCY TOTAL ***		471.1	517.1	806.1	961.1	490.0 104.0%
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS						
152	VILLAGE SURVEYING FUND		15.0	15.0			-15.0 -100.0%
154	FIRE HALL RENOVATION-ANDERSON				20.0	20.0	20.0 100.0%
156	FIRE PUMPER TRUCK-TOK				60.0	60.0	60.0 100.0%
158	FIRE PUMPER TRUCK-KLAWOCK			50.6	50.6	50.6	100.0%
160	FIRE ALARM SYSTEM - KLAWOCK			6.0	6.0	6.0	100.0%
162	DIKE - ANIAK			50.0	50.0	50.0	100.0%
164	VARICUS DREDGING PROJECTS				75.0	75.0	75.0 100.0%
166	HOT SPRINGS FACILITY-SHISMAREF				25.0	25.0	25.0 100.0%
168	DITCHING SYSTEM-ANDERSON			26.0	20.0		
170	BACKHOE - KLAWOCK			27.0	27.0	27.0	100.0%
172	ELECTRICAL PROJECT-NIKOLAI				50.0	50.0	50.0 100.0%
174	ELECTRICAL PROJECT-KWIGILLINGO				50.0	50.0	50.0 100.0%
176	ELECTRICAL PROJECT-RUBY				50.0	50.0	50.0 100.0%
178	EROSION CONTROL - EGEGIK				50.0	50.0	50.0 100.0%
180	CRAWLER TRACTOR - CRAIG			50.0	50.0	50.0	100.0%
182	FIRE PUMPER TRUCK - NENANA			25.0	25.0	25.0	100.0%
184	FIRE PUMPER TRUCK - KLUKWAN			25.0		25.0	100.0%
186	NATIVE COMMUNITY CNTR-NENANA				50.0	50.0	100.0%
188	PORT HEIDEN EROSION CONTROL				57.0	57.0	100.0%
190	FBNKS T & V A RURAL CIP					132.5	132.5 100.0%
192	FIRE TRUCK - RUBY					60.0	60.0 100.0%
194	NIGHTMUTE LIGHT PLANT					50.0	50.0 100.0%
	*** AGENCY TOTAL ***		15.0	274.6	633.6	963.1	948.1 6320.6%
	DEPARTMENT OF TRANSPORTATION						
	WATER & HARBORS FACILITIES						
196	CORDOVA HARBOR FACILITIES		325.0	325.0	325.0	325.0	
198	HOMER HARBOR FACILITIES		270.0	270.0	270.0	270.0	
200	SKAGWAY HARBOR FACILITIES		435.0	435.0	435.0	435.0	
202	SMALL HARBOR ELECTRICAL		53.0	53.0	53.0	53.0	
204	MANZANITA BAY FIDAT		53.0	53.0	53.0	53.0	
206	LETNIKOF COVE FACILITIES		54.0	54.0	54.0	54.0	
208	KENAI HARBOR FACILITIES		163.0	163.0	163.0	163.0	
210	VALDEZ HARBOR FACILITIES		270.0	270.0	270.0	270.0	
212	CRAIG HARBOR FACILITIES		215.0	215.0	215.0	215.0	

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HCUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
214	KLAROCK HARBOR FACILITIES		108.0	108.0	108.0	108.0		
216	HYDABURG HARBOR FACILITIES		380.0	380.0	380.0	380.0		
218	HELM BAY FLOAT		37.0	37.0	37.0	37.0		
220	LCRING FLOAT		21.0	21.0	21.0	21.0		
222	TAKU HARBOR FLOAT		81.0	81.0	81.0	81.0		
224	NCME HARBOR DREDGING		2.5	2.5	2.5	2.5		
226	EMERGENCY REPAIRS		90.5	90.5	90.5	90.5		
228	ADMIN. PLNG. ENGINRG		300.0	300.0	300.0	300.0		
230	HAINES HARBOR PROJECT			463.1	463.1	463.1	463.1	100.0%
232	BARGE PORT FACILITY-NOME				267.5			
234	DOCK FEASIBILITY STUDY-NAKNEK			30.0	30.0	30.0	30.0	100.0%
236	JUNEAU SMALL BOAT HARBOR			100.0	100.0	100.0	100.0	100.0%
238	DOCK FACILITY WHSE-BETHEL			600.0	600.0	600.0	600.0	100.0%
240	WRANGELL BOAT HARBOR REPAIR			35.0		35.0	35.0	100.0%
242	ANGOOD BOAT HARBOR			100.0		100.0	100.0	100.0%
244	SKAGWAY PORT FACILITY			435.0		435.0	435.0	100.0%
246	TANANA PORT - MATCH					15.0	15.0	100.0%
	*** PROGRAM TOTAL ***		2858.0	4621.1	4318.6	4636.1	1778.1	62.1%
	***** TOTAL EXPENDITURES		7819.1	7277.8	10233.3	7710.3	-108.8	-1.3%
	***** FUNDING							
	FED. RECEIPT		500.0	500.0	500.0	500.0		
	GENERAL FUND		6649.1	6777.8	9063.3	7010.3	-361.2	5.3%
	OTHER FUNDS		670.0	670.0	670.0	200.0	-470.0	-70.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
	DEPARTMENT OF TRANSPORTATION							
	MARINE TRANSPORTATION							
4	SOUTHEAST VESSEL OPERATIONS	28168.9	28223.9	28559.9	28959.9	28959.9	736.0	2.5%
6	SOUTHEAST SHORE FACILITIES	1727.7	1817.0	1858.1	1858.1	1858.1	39.1	2.0%
8	SOUTHWEST VESSEL OPERATIONS	4721.8	5361.4	5496.8	5496.8	5496.8	135.4	2.5%
10	SOUTHWEST SHORE FACILITIES	309.9	431.5	482.8	482.8	482.8	51.3	11.8%
12	ADMINISTRATION	1409.9	1480.3	1489.6	1489.6	1489.6	9.3	0.5%
	*** PROGRAM TOTAL ***	36338.2	37316.1	38287.2	38287.2	38287.2	971.1	2.5%
	DEPARTMENT OF TRANSPORTATION							
	ADMINISTRATION							
16	COMMISSIONER'S OFFICE	750.8	403.6	403.6	403.6	403.6		
18	TRANSPORTATION PLANNING	202.5	529.1	538.6	538.6	538.6	9.5	1.7%
20	INTERNAL REVIEW	407.0	432.7	432.7	432.7	432.7		
22	ADMINISTRATIVE SERVICES	6991.5	5112.4	5092.7	5092.7	5092.7	-19.7	-0.3%
24	FINANCIAL MANAGEMENT		1711.3	1711.3	1711.3	1711.3		
26	RIGHT OF WAY LANDS AND LEASING	408.8	941.6	941.6	941.6	941.6		
	*** PROGRAM TOTAL ***	8757.6	9130.7	9120.5	9120.5	9120.5	-10.2	0.0%
	MAINTENANCE & OPERATIONS							
30	ADMINISTRATION		399.0	399.0	399.0	399.0		
32	SAFETY & SECURITY	1099.4	624.0	624.0	624.0	624.0		
	*** PROGRAM TOTAL ***	1099.4	1023.0	1023.0	1023.0	1023.0		
	SOUTHEAST REGION O & M							
36	AIRPORTS	794.8	296.3	296.3	296.3	296.3		
38	HIGHWAYS	5266.6	5173.4	5190.3	5190.3	5190.3	16.9	0.2%
40	ADMINISTRATION		342.9	342.9	342.9	342.9		
	*** PROGRAM TOTAL ***	6061.4	5812.6	5829.5	5829.5	5829.5	16.9	0.2%
	CENTRAL REGION O & M							
44	AIRPORTS	4585.3	4080.0	3957.0	3957.0	3957.0	-123.0	-3.0%
46	HIGHWAYS	14878.1	14615.4	14237.5	14237.5	14237.5	-377.9	-2.5%
48	ADMINISTRATION		996.1	1038.6	1038.6	1038.6	42.5	4.2%
50	OVERWEIGHT PROGRAM	380.9						
	*** PROGRAM TOTAL ***	19844.3	19691.5	19233.1	19233.1	19233.1	-458.4	-2.2%
	SOUTHCENTRAL REGION O & M							
54	AIRPORTS	710.7	642.9	642.9	642.9	642.9		
56	HIGHWAYS	6187.1	6125.4	6007.0	6007.0	6007.0	-118.4	-1.8%
58	ADMINISTRATION		362.2	362.2	362.2	362.2		
	*** PROGRAM TOTAL ***	6897.8	7130.5	7012.1	7012.1	7012.1	-118.4	-1.6%
	INTERIOR REGION O & M							
62	AIRPORTS	1538.9	1831.8	1623.1	1623.1	1623.1	-208.7	-11.3%
64	HIGHWAYS	9363.6	8696.4	8642.7	8642.7	8642.7	-53.7	-0.5%
66	ADMINISTRATION		594.0	583.7	583.7	583.7	-10.3	-1.6%
	*** PROGRAM TOTAL ***	11302.5	11122.2	10849.5	10849.5	10849.5	-272.7	-2.5%
	WESTERN REGION O & M							
70	AIRPORTS	1420.8	1166.1	1200.6	1200.6	1200.6	34.5	3.0%
72	HIGHWAYS	1646.1	1465.2	1344.8	1418.9	1418.9	-46.3	-3.1%
74	ADMINISTRATION		331.0	331.0	331.0	331.0		
	*** PROGRAM TOTAL ***	3066.9	2962.3	2876.4	2950.5	2950.5	-11.8	-0.3%
	ANCHORAGE INT AIRPORT							
78	FIELD MAINTENANCE	2317.3	1795.6	1795.6	1795.6	1795.6		
80	BUILDING MAINTENANCE	1111.1	1071.1	1071.1	1071.1	1071.1		
82	SECURITY	2318.1	1993.0	1993.0	1993.0	1993.0		
84	CUSTODIAL	1149.9	1091.2	1091.2	1091.2	1091.2		
86	ADMINISTRATION	930.2	1041.5	1060.2	1060.2	1060.2	18.7	1.7%
88	EQUIPMENT	893.0	656.3	656.3	656.3	656.3		
	*** PROGRAM TOTAL ***	8719.6	7648.7	7667.4	7667.4	7667.4	18.7	0.1%
	FAIRBANKS INT AIRPORT							
92	FIELD MAINTENANCE	949.4	765.4	765.4	765.4	765.4		
94	BUILDING MAINTENANCE	674.8	619.5	619.5	619.5	740.5	121.0	19.5%
96	SECURITY	1719.5	1623.0	1623.0	1623.0	1623.0		
98	CUSTODIAL	105.3	249.4	249.4	249.4	278.6	29.2	11.6%
100	ADMINISTRATION	349.2	400.8	400.8	400.8	400.8		
	*** PROGRAM TOTAL ***	3878.2	3658.1	3658.1	3658.1	3808.3	150.2	4.0%
	HIGHWAY DESIGN & CONSTRUCTION							
104	ADMINISTRATION		125.9	125.9	125.9	125.9		
106	DIRECTOR		142.0	142.0	142.0	142.0		
108	DESIGN	110.0	557.6	557.6	557.6	557.6		
110	CONSTRUCTION	1412.6	667.2	667.2	667.2	667.2		
	*** PROGRAM TOTAL ***	1522.6	1492.7	1492.7	1492.7	1492.7		
	AVIATION DESIGN & CONSTRUCTION							
114	DESIGN	956.5	218.6	218.6	218.6	218.6		

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HCUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
116	CONSTRUCTION		168.0	166.0	168.0	168.0		
118	DIRECTOR		123.3	123.3	123.3	123.3		
	*** PROGRAM TOTAL ***	956.5	509.9	509.9	509.9	509.9		
122	DESIGN & CONSTRUCTION PLANNING	546.9						
	*** AGENCY TOTAL ***	72653.7	70182.2	69272.2	69346.3	69496.5	-685.7	-1.0%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
126	HIGHWAYS	9934.1	11177.6	11177.6	11177.6	11177.6		
128	MARINE TRANSPORTATION	4249.5	4211.7	4211.7	4211.7	4211.7		
130	AVIATION	7478.4	8004.9	8004.9	8004.9	8004.9		
	*** PROGRAM TOTAL ***	21662.0	23394.2	23394.2	23394.2	23394.2		
	***** TOTAL EXPENDITURES	130653.9	130892.5	130953.6	131027.7	131177.9	285.4	0.1%
	***** FUNDING							
	GENERAL FUND	112463.3	115402.2	115444.6	115518.7	115518.7	16.5	0.0%
	OTHER FUNDS	18190.6	15490.3	15509.0	15509.0	15659.2	168.9	1.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HCUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
	DEPARTMENT OF TRANSPORTATION						
	TRANSPORTATION SYSTEMS PLAN						
134	PLANNING	3708.7	3708.7	3708.7	3708.7	4260.0	551.3 14.8%
136	HIGHWAY RESEARCH PROGRAM	600.0	600.0	600.0	600.0	600.0	
138	SEWARD HIGHWAY	114.4	114.4	114.4	114.4	114.4	
140	GLENN HIGHWAY	96.8	96.8	96.8	96.8	96.8	
142	DENALI HIGHWAY	87.1	87.1	87.1	87.1	87.1	
144	TAYLOR HIGHWAY	159.7	159.7	159.7	159.7	159.7	
146	ANCHORAGE CAR POOL PROGRAM	82.0	82.0	82.0	82.0	82.0	
148	NEW VESSEL	220.0	220.0	220.0	220.0	220.0	
	*** PROGRAM TOTAL ***	5068.7	5068.7	5068.7	5068.7	5620.0	551.3 10.8%
	CENTRAL REGION						
152	AVIATION PROJECTS	20530.0	20530.0	20530.0	20530.0	20530.0	
154	HIGHWAY PROJECTS	69497.5	69497.5	69497.5	70371.3	70371.3	873.8 1.2%
156	RECONDITION GRAVEL ROADS	551.0	551.0	551.0	551.0	551.0	
158	WHITTIER FERRY TRANSFER BRIDGE	60.0	60.0	60.0	60.0	60.0	
160	MCGRATH ROADS					150.0	
162	SAND POINT AIRPORT					50.0	50.0 100.0%
164	NAKNEK BEACH ACCESS ROAD					75.0	75.0 100.0%
166	NAPAKIAK ROAD					250.0	250.0 100.0%
168	KUSKOKWIM HAUL ROAD					137.5	
170	NAKNEK RIVER CROSSING STUDY					200.0	200.0 100.0%
172	TYONEK AIR STRIP			100.0	100.0	100.0	100.0 100.0%
174	LAZY MTN/HOLLYWOOD & VINE RD					450.0	450.0 100.0%
176	OIL WELL ROAD UPGRADE					50.0	50.0 100.0%
178	ANCHORAGE BIKE TRAILS					200.0	
180	GLENN HIGHWAY/PETERS CREEK RD					110.0	
182	TWIN HILLS ROAD					200.0	200.0 100.0%
184	PIGNEER CRIVE PHASE II					160.0	160.0 100.0%
186	BETHEL EROSION CONTROL					500.0	
188	BIRCHWOOD AIRSTRIP SHOP					100.0	100.0 100.0%
190	RUNWAY LIGHTING, MEKORYUK					244.9	244.9 100.0%
192	RUNWAY LIGHTING, AKOLMIUT					150.0	
194	FAIRVIEW LOOP ROAD SEAL COAT					500.0	
196	NEWHALLEN DOCK					75.0	75.0 100.0%
198	SPENARD ROADS IMPROVEMENT					200.0	200.0 100.0%
	*** PROGRAM TOTAL ***	90638.5	92393.4	92611.0	93677.2	3038.7	3038.7 3.3%
	INTERIOR REGION						
202	AVIATION PROJECTS	4590.0	4590.0	4590.0	4590.0	4590.0	
204	HIGHWAY PROJECTS	45302.0	45302.0	45302.0	44875.6	44875.6	-426.4 -0.8%
206	STEESE HIGHWAY SEAL COAT	200.0	200.0	200.0	200.0	200.0	
208	DALE & DAVIS ROAD SEAL COAT	75.0	75.0	75.0	75.0	75.0	
210	AIRPORT MAINTENANCE EQUIPMENT	250.0	250.0	250.0	250.0	250.0	
212	HIGHWAY MAINTENANCE EQUIPMENT	40.0	40.0	40.0	40.0	40.0	
214	UMIAT AIRPORT SHOP	260.0	260.0	260.0	260.0	260.0	
216	NULATO ROAD IMPROVEMENTS					175.0	175.0 100.0%
218	DEMPSI BRIDGE RESTORATION					50.0	
220	FT GREELY/DELTA BIKE TRAILS					125.0	
222	DUST CONTROL, GALENA					26.7	26.7 100.0%
224	GRAVEL FOR ROADS, TANANA					35.0	35.0 100.0%
	*** PROGRAM TOTAL ***	50717.0	50892.0	50992.0	50527.3	-189.7	-189.7 -0.3%
	SOUTHEAST REGION						
228	AVIATION PROJECTS	3525.0	3525.0	3525.0	3390.0	3390.0	-135.0 -3.7%
230	HIGHWAY PROJECTS	21713.4	21713.4	21713.4	21744.5	21744.5	31.1 0.0%
232	MARINE PROJECTS	2324.0	2324.0	2324.0	2324.0	2324.0	
234	HIGHWAY MAINTENANCE EQUIPMENT	85.0	85.0	85.0	85.0	85.0	
236	FERRY TRANSFER BRIDGE MAINT	145.0	145.0	145.0	145.0	145.0	
238	KAKE & HOGAN REPAIRS	60.0	60.0	60.0	60.0	60.0	
240	KETCHIKAN SEAPLANE PULL-OUT					160.0	160.0 100.0%
242	ROOSEVELT DRIVE IMPROVEMENTS					210.0	210.0 100.0%
244	PETERSBURG GUN CLUB ROAD					10.0	10.0 100.0%
	*** PROGRAM TOTAL ***	27852.4	27862.4	28222.4	28128.5	276.1	276.1 1.0%
	WESTERN REGION						
248	AVIATION PROJECTS	6320.0	6320.0	6320.0	6320.0	6320.0	
250	HIGHWAY PROJECTS	10155.2	10155.2	10155.2	11176.0	11176.0	1020.8 10.0%
252	BARGE DOCK WALKWAY, KIANA					5.0	5.0 100.0%
254	KOTZEBUE BIKE TRAILS					40.0	
256	NOATAK/KOBUK EROSION CONTROL					10.0	10.0 100.0%
258	RUNWAY REFLECTORS, KOBUK					5.0	5.0 100.0%
	*** PROGRAM TOTAL ***	16475.2	16480.2	16530.2	17516.0	1040.8	1040.8 6.2%
	SOUTH CENTRAL REGION						

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HCUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
262	AVIATION PROJECTS		2300.0	2300.0	2300.0	2300.0		
264	HIGHWAY PROJECTS		26368.8	26368.8	26368.8	26368.8		
266	MARINE PROJECTS		176.0	176.0	176.0	176.0		
268	KEYSTONE CANYON RAILROAD STUDY			75.0		75.0	25.0	100.0%
	*** PROGRAM TOTAL ***		28844.8	28869.8	28844.8	28869.8	25.0	0.0%
272	ANCH INTERNATIONAL AIRPORT							
274	LAKE HOOD SERVICE ROAD		300.0	300.0	300.0	300.0		
276	REHABILITATE RUNWAY 6L		3000.0	3000.0	3000.0	3000.0		
278	MISCELLANEOUS IMPROVEMENTS		530.0	530.0	530.0	530.0		
280	SOUTH AIRPORT TAXIWAY		1100.0	1100.0	1100.0	1100.0		
	TERMINAL EXPANSION					13000.0	13000.0	100.0%
	*** PROGRAM TOTAL ***		4930.0	4930.0	4930.0	17930.0	13000.0	263.6%
284	FBKS INTERNATIONAL AIRPORT							
286	NE LAND ACQUISITION		2600.0	2600.0	2600.0	260.0	-2600.0	-100.0%
288	MISCELLANEOUS IMPROVEMENTS		280.0	280.0	280.0	280.0		
	USPS ACCESS ROAD		270.0	270.0	270.0	270.0		
	*** PROGRAM TOTAL ***		3150.0	3150.0	3150.0	550.0	-2600.0	-82.5%
292	STATEWIDE AVIATION PROGRAMS							
294	EQUIPMENT STORAGE BUILDINGS		225.0	225.0	225.0	725.0		
296	SEAL COATING		1800.0	1800.0	1800.0	1800.0		
298	HELICOPTER TRANSPORTATION STDY				500.0	500.0	500.0	100.0%
	TRUNK & SECONDARY AIRPORTS					2340.0	2340.0	100.0%
	*** PROGRAM TOTAL ***		2025.0	2025.0	2525.0	4865.0	2840.0	140.1%
302	STATEWIDE HIGHWAY PROGRAMS							
304	SAFETY IMPROVEMENTS		8260.2	8260.2	8260.2	8260.2		
306	SAFE OFF-SYSTEM ROADS		16675.5	16675.5	16675.5	16675.5		
308	GASTINEAU CHANNEL BRIDGE		12422.3	12422.3	12422.3	10762.7	-1659.6	-13.3%
310	LAKINA RIVER BRIDGE		916.7	916.7	916.7	916.7		
312	KENNECOTT RIVER BRIDGE		2475.4	2475.4	2475.4	2475.4		
314	COPPER RIVER HIGHWAY		431.2	431.2	431.2	17941.2	17510.0	4060.7%
	ABANDONED VEHICLES					880.0	880.0	100.0%
	*** PROGRAM TOTAL ***		41181.3	41181.3	41181.3	57911.7	16730.4	40.5%
318	STATEWIDE MARINE PROGRAMS							
320	FERRY DOORS AND CAR DECKING		300.0	300.0	300.0	300.0		
322	SALT WATER PIPING REPLACEMENT		350.0	350.0	350.0	350.0		
324	ELECTRICAL SYSTEMS		100.0	100.0	100.0	100.0		
326	REPOWER MATANUSKA		5280.0	5280.0	5280.0	5280.0		
	SEWAGE TREATMENT SYSTEMS		1320.0	1320.0	1320.0	1320.0		
	*** PROGRAM TOTAL ***		7350.0	7350.0	7350.0	7350.0		
	> AGENCY TOTAL *		278232.9	280202.8	281305.4	312945.5	34712.6	12.5%
	***** TOTAL EXPENDITURES		278232.9	280202.8	281305.4	312945.5	34712.6	12.5%
	***** FUNDING							
	FED. RECEIPT		274186.9	274186.9	274186.9	292832.9	18646.0	6.7%
	GENERAL FUND		2476.0	4445.9	5548.5	5802.6	3326.6	134.3%
	OTHER FUNDS		1570.0	1570.0	1570.0	14310.0	12740.0	811.5%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/18/78

* * * * * GENERAL GOVERNMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HCUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
	OFFICE OF THE GOVERNOR							
	EXECUTIVE OPERATIONS							
2	EXECUTIVE OFFICE	1751.1	1938.0	1909.7	1909.7	2060.7	122.7	6.2%
4	CAPITAL SITE PLANNING COMM.	1438.4						
6	SPECIAL PROJECTS COORDINATOR	250.2	204.7	181.2	181.2	160.1	-44.6	-21.7%
8	CONTINGENCY FUND	250.0	450.0	250.0	250.0	250.0	-70.0	-44.3%
10	POLICY DEVELOPMENT & PLANNING	670.2	866.1	818.6	858.6	858.6	-7.5	-0.8%
12	GROWTH POLICY COUNCIL	328.0	336.0	336.0	319.3	328.3	-7.7	-2.2%
14	BUDGET & MANAGEMENT	721.9	733.6	738.6	738.6	738.6	5.0	0.6%
16	EXECUTIVE MANSION	111.7	121.0	121.0	121.0	121.0		
18	TELECOMMUNICATIONS	599.1	584.7	584.7	584.7	584.7		
20	LIEUTENANT GOVERNOR	354.8	482.8	482.8	482.8	502.8	20.0	4.0%
22	ELECTIONS	603.5	1508.7	1465.3	1450.0	1469.3	-37.4	-2.5%
24	VOLUNTEER SERVICES	59.5	77.2	77.2	77.2	77.2		
26	PUBLIC OFFICES COMMISSION	311.9	318.3	318.3	318.3	318.3		
	*** PROGRAM TOTAL ***	7650.3	7619.1	7287.4	7286.4	7469.6	-149.5	-2.0%
	SALARY AND BENEFITS INCREASES							
30	EXECUTIVE AGENCIES	13964.9				4287.5	4287.5	100.0%
32	EXECUTIVE AGENCIES PART 2							
34	EXECUTIVE AGENCIES PART 3							
36	LEGISLATURE					300.1	300.1	100.0%
38	COURT SYSTEM					657.8	657.8	100.0%
40	UNIVERSITY OF ALASKA					2721.2	2721.2	100.0%
	*** PROGRAM TOTAL ***	13964.9				7966.6	7966.6	100.0%
	*** AGENCY TOTAL ***	21615.2	7119.1	7287.4	7286.4	15436.2	7817.1	102.5%
	*** FUNDING IMBALANCE	-216.3						
	DEPARTMENT OF ADMINISTRATION							
	EXECUTIVE ADMINISTRATION							
42	OFFICE OF THE COMMISSIONER	1050.9	928.1	915.0	919.0	928.1		
44	INTERNAL AUDIT	439.1	454.7	482.7	482.7	482.7	-2.0	-0.3%
46	ADMINISTRATIVE SERVICES	333.2	400.6	400.6	354.7	394.7	-5.9	-1.5%
48	EQUAL EMPLOYMENT OPPORTUNITY	218.0	209.3	224.7	691.6	291.6	82.3	39.2%
	*** PROGRAM TOTAL ***	2011.2	2022.7	2027.0	2498.0	2097.1	74.4	3.6%
50	PERSONNEL	2133.7	2231.9	2248.2	2248.2	2248.2	16.3	0.6%
	ACCOUNTING							
54	PRE-AUDIT	231.3	257.9	241.5	257.9	257.9		
56	ACCOUNTING SERVICES	243.8	257.1	257.1	257.1	257.1		
58	PAYROLL ACCOUNTING	465.5	457.0	457.0	457.0	457.0		
60	ADMINISTRATION & SUPPORT	240.7	292.9	289.8	255.7	255.7	-37.2	-12.6%
	*** PROGRAM TOTAL ***	1181.3	1264.9	1245.4	1227.7	1227.7	-37.2	-2.8%
	GENERAL SERVICES							
64	PURCHASING	746.9	786.0	786.0	786.0	786.0		
66	PROPERTY MANAGEMENT	148.7	196.5	191.0	191.0	191.0	-5.5	-2.7%
68	RISK MANAGEMENT	161.3	200.0	173.6	173.6	173.6	-32.4	-15.6%
70	CENTRAL MAIL & SWITCHBOARD	321.2	371.0	371.0	371.0	371.0		
72	CENTRAL DUPLICATING	791.5	1192.7	1127.6	1127.6	1127.6	-65.1	-5.5%
74	ARCHIVES	537.5	567.3	567.3	567.3	567.3		
76	LEASING & FACILITIES	257.3	137.7	137.7	137.7	137.7		
	*** PROGRAM TOTAL ***	2963.9	3457.2	3354.2	3354.2	3354.2	-103.0	-3.0%
	DATA PROCESSING							
80	SERVICES TO ADMINISTRATION	498.5	518.3	518.3	518.3	518.3		
82	SERVICES TO OPERATING AGENCIES	2808.4	3151.5	3178.7	3151.2	3178.7	27.2	0.8%
84	STATE TELECOMM NETWORK	183.7	240.8	240.8	240.8	240.8		
86	CONSULTANT SERVICES	146.2	150.3	150.3	150.3	150.3		
88	ADMINISTRATION & SUPPORT	539.8	548.3	548.3	548.3	548.3		
	*** PROGRAM TOTAL ***	4176.6	4609.2	4636.4	4608.9	4636.4	27.2	0.5%
90	LABOR RELATIONS AGENCY	55.0	55.0	55.0	55.0	108.3	53.3	96.8%
	RETIREMENT & BENEFITS							
94	P.E.R.S.	349.7	660.1	584.3	644.3	623.4	-16.7	-5.5%
96	T.W.S.	370.2	591.7	517.3	575.9	555.0	-16.7	-6.1%
98	OTHER BENEFITS	137.9	223.8	156.9	203.8	203.8	-20.0	-8.8%
100	CENTRAL SUPPORT	208.1						
	*** PROGRAM TOTAL ***	1085.9	1475.6	1258.5	1424.0	1382.2	-93.4	-6.7%
	*** AGENCY TOTAL ***	13607.6	15116.5	14824.7	15406.0	15054.1	-62.4	-0.3%
	DEPARTMENT OF LAW							
	LEGAL SERVICES							
104	LEGAL SERVICES	4377.8	4185.9	4096.1	4096.1	4016.1	-169.8	-4.0%
106	I.C.C. CONTINUATION		1047.0	1047.0	750.0	2000.0	953.0	91.0%
	*** PROGRAM TOTAL ***	4377.8	5232.9	5143.1	4846.1	6016.1	783.2	15.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * GENERAL GOVERNMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HCUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON
	DEPARTMENT OF REVENUE						
	REVENUE OPERATIONS						
108	AUDIT	2331.2	2480.8	2480.8	2480.8	2480.8	
110	PETROLEUM REVENUE	908.3	869.6	869.6	869.6	869.6	
112	ENFORCEMENT	1116.6	1206.7	1206.7	1206.7	1206.7	
114	TREASURY MANAGEMENT	1118.6	1242.2	1236.8	1216.7	1236.8	
	*** PROGRAM TOTAL ***	5474.7	5799.3	5793.9	5773.8	5793.9	-5.4 0.0%
	REVENUE OPERATIONS						
118	OFFICE OF THE COMMISSIONER	440.5	557.4	557.4	557.4	707.4	150.0 26.8%
120	ADMINISTRATIVE SERVICES	1729.9	1654.4	1616.9	1616.9	1619.9	-34.5 -2.0%
	*** PROGRAM TOTAL ***	2170.4	2211.8	2174.3	2174.3	2327.3	115.5 5.1%
	*** AGENCY TOTAL ***	7645.1	8011.1	7568.2	7948.1	8121.2	110.1 1.3%
122	DEPARTMENT OF EDUCATION						
	BLUE BOOK		36.1	36.1		36.1	
124	DEPARTMENT OF PUBLIC SAFETY						
	BUILDING SECURITY	168.6	189.7	189.7	177.8	177.8	-11.9 -6.2%
	DEPARTMENT OF TRANSPORTATION						
	PUBLIC FACILITIES						
128	CONSTRUCTION	217.9	223.7	22 7	223.7	223.7	
130	ADMINISTRATION	185.7	187.1	11 5	169.5	169.5	-17.6 -9.3%
132	DESIGN	315.1	328.7	32 7	328.7	328.7	
	*** PROGRAM TOTAL ***	718.7	739.5	721.9	721.9	721.9	-17.6 -2.3%
	PUBLIC FACILITIES						
136	SOUTHEAST M & O	9552.3	3633.2	3695.5	3695.5	3695.5	62.3 1.6%
138	CENTRAL M & O		2338.7	2292.0	2292.0	2292.0	-46.7 -2.0%
140	INTERIOR M & O		2587.0	2569.5	2569.5	2569.5	-17.5 -0.6%
142	WESTERN M & O		470.0	466.6	466.6	466.6	-3.4 -0.6%
144	SOUTHCENTRAL M & O		125.9	1238.6	1238.6	1238.6	-12.3 -1.0%
	*** PROGRAM TOTAL ***	9552.3	10262.8	10262.2	10262.2	10262.2	-17.6 -0.1%
	COMMUNICATIONS						
146	SUPPORT TO STATE AGENCIES	1480.3	1434.2	1424.3	1424.3	1469.3	35.1 2.3%
148	REMOTE VILLAGE RADIO	241.5	212.9	212.9	212.9	212.9	
	*** PROGRAM TOTAL ***	1721.8	1647.1	1637.2	1637.2	1682.2	35.1 2.0%
	FACILITIES PLANNING & RESEARCH						
152	PROCUREMENT POLICY	557.2	856.6	905.2	806.2	905.2	48.6 5.6%
154	RESEARCH & DEVELOPMENT		116.4	116.4	116.4	116.4	
156	OFFICE OF DEPUTY COMMISSIONER		100.5	123.7	107.5	123.7	23.2 23.0%
	*** PROGRAM TOTAL ***	557.2	1073.5	1145.3	1025.1	1145.3	71.8 6.6%
	STATE EQUIPMENT FLEET						
160	CENTRAL DISTRICT	3816.7	4160.3	4160.3	4160.3	4160.3	
162	INTERIOR DISTRICT	3764.3	3472.9	3472.9	3472.9	3472.9	
164	SOUTHEASTERN DISTRICT	1165.1	1285.9	1285.9	1285.9	1285.9	
166	WESTERN DISTRICT	656.1	589.5	589.5	589.5	589.5	
168	SOUTHCENTRAL	1890.5	1993.2	1993.2	1993.2	1993.2	
170	ADMINISTRATION & SUPPORT	284.0	270.4	270.4	270.4	270.4	
	*** PROGRAM TOTAL ***	11076.7	11772.2	11772.2	11772.2	11772.2	
	*** AGENCY TOTAL ***	23626.7	25512.1	25538.8	25416.6	25583.8	71.7 0.2%
	LEGISLATURE						
	BUDGET & AUDIT COMMITTEE						
174	LEGISLATIVE AUDIT	1439.8	1583.6	1583.6	1583.6	1583.6	
176	LEGISLATIVE FINANCE	732.5	743.3	743.3	743.3	743.3	
178	COMMITTEE EXPENSES	240.8	125.0	125.0	125.0	182.5	57.5 46.0%
	*** PROGRAM TOTAL ***	2413.1	2451.9	2451.9	2451.9	2509.4	57.5 2.2%
	LEGISLATIVE COUNCIL						
182	SALARIES & ALLOWANCES	1114.5	7385.3	1169.7	1169.7	1169.7	-6215.6 -84.1%
184	LEADERSHIP	189.1		350.4	350.4	350.4	100.0%
186	LAA EXECUTIVE ADMINISTRATION	240.6		166.1	166.1	166.1	100.0%
188	LAA ADMINISTRATIVE SERVICES	1115.7		1155.1	1155.1	1155.1	100.0%
190	LAA RESEARCH SERVICES	471.3		523.9	523.9	1120.6	100.0%
192	LAA LEGAL SERVICES	649.7		724.7	724.7	724.7	100.0%
194	SESSION EXPENSES	1632.9		1818.8	2067.6	1818.8	1818.8
196	COUNCIL & SUBCOMMITTEES	937.0		500.0	540.0	656.5	100.0%
198	OFFICE SPACE RENTAL	220.0		323.0	323.0	323.0	100.0%
200	EQUIPMENT ACCOUNT	95.0		113.0	113.0	113.0	100.0%
	*** PROGRAM TOTAL ***	6684.8	7385.3	6844.7	7133.5	7597.9	212.6 2.8%
202	OFFICE OF OMBUDSMAN	385.1	635.4	635.5	640.5	640.5	5.1 0.7%
	*** AGENCY TOTAL ***	9483.0	10472.6	9532.1	10225.9	10747.8	275.2 2.5%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * GENERAL GOVERNMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HCUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
*****	TOTAL EXPENDITURES	80524.0	72190.1	70920.1	71306.9	81173.1	8983.0	12.3%
*****	FUNDING							
	FED. RECEIPT	1819.7	263.6	263.6	263.6	361.0	97.4	36.8%
	GENERAL FUND	60699.2	53487.5	52436.3	52726.6	62388.0	8900.5	16.5%
	OTHER FUNDS	17788.8	18439.0	18220.2	18316.7	18424.1	-14.9	0.0%
	*** FUNDING IMBALANCE	-216.3						

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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6/18/78

* * * * * GENERAL GOVERNMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
	OFFICE OF THE GOVERNOR							
	BUDGET AND MANAGEMENT							
204	PUBLIC FACILITY PLANNING FUND					1600.0	1600.0	100.0%
206	CAPITAL SITE PLAN COMMISSION		2000.0				-2000.0	-100.0%
	*** AGENCY TOTAL ***		2000.0			1600.0	-400.0	-20.0%
	DEPARTMENT OF ADMINISTRATION							
	DATA PROCESSING FACILITIES							
210	SITE IMPROVEMENTS-CURRENT EQ							
212	COMPUTER/TELECOM EQ/SITE IMP		1239.3				-1239.3	-100.0%
214	BACK-UP ELECTRICAL SUPPLY							
216	ELECTRIC/ENVIR IMPROVEMENTS			449.6	449.6	449.6	449.6	100.0%
218	COMPUTER/SYSTEMS/TRAINING			789.7	789.7	789.7	789.7	100.0%
	*** PROGRAM TOTAL ***		1239.3	1239.3	1239.3	1239.3		
222	EMPLOYEE HOUSING MAINT & INSPE		130.0	130.0	130.0	130.0		
	*** AGENCY TOTAL ***		1369.3	1369.3	1369.3	1369.3		
	DEPARTMENT OF REVENUE							
224	POSITION RELOCATION STUDY				10.0	10.0	10.0	100.0%
	DEPARTMENT OF TRANSPORTATION							
	COMMUNICATIONS							
228	REPLACEMENT OF MOBILE RADIOS		344.8	344.8	344.8	344.8		
230	METEOR SCATTER DATA COMM SYS							
232	DATA ACQUISITION SYSTEM		35.0	35.0	35.0	35.0		
234	MICROWAVE SITES		100.0	100.0	100.0	100.0		
236	ROAD/WEATHER REPORTING SYSTEM							
	*** PROGRAM TOTAL ***		479.8	479.8	479.8	479.8		
238	EQUIPMENT REPLACEMENT-WCF		8891.3	8891.3	8891.3	8891.3		
	CIP ANALYSIS/CONTROL							
242	PROJECT FINANCIAL MNGT SYSTEM		50.0	50.0	50.0	50.0		
244	REIMBURSE PUB FACIL PLAN FUND		74.8	74.8	74.8	74.8		
246	LCC SYSTEM-EXPAND/ENHANCE							
	*** PROGRAM TOTAL ***		124.8	124.8	124.8	124.8		
	BUILDING & EQUIPMENT SERVICES							
250	EMRGNCY HEATING SYS REPAIRS		77.0	77.0	77.0	77.0		
252	ROOF RENOVATION & REPAIR		200.0	200.0	200.0	200.0		
254	NEW ROOF-TUDOR RD TROOPER BLDG							
256	CAPITOL-HEAT SYS REHAB		480.0	480.0	480.0	480.0		
258	CAPITOL-EMRGNCY GENERATOR							
260	CAPITOL-EXTERIOR CLEAN/REPAIR							
262	PAINTING STATE FACILITIES		110.0	110.0	110.0	110.0		
264	ELEC MONITOR EQUIP-JNU SOB		36.0	36.0	36.0	36.0		
266	REHAB HWYS STEAM SYS-VALDEZ		140.0	140.0	140.0	140.0		
268	RENOVATE HEAT SYSTEM-AOB							
270	SITKA PIONEER HOME RENOVATION							
272	ELEVATOR-JUNEAU SOB							
274	LANDSCAPE RGHL BLDG/PKNG-FAI			3.0	3.0	3.0	3.0	100.0%
276	CAP BLDG CLEAN MARBLE						3.0	0.2%
	*** PROGRAM TOTAL ***		1043.0	1046.0	1046.0	1046.0	3.0	0.2%
	*** AGENCY TOTAL ***		10538.9	10541.9	10541.9	10541.9	3.0	0.0%
	LEGISLATURE							
	LEGISLATIVE COUNCIL							
278	LAND USE PLAN SEMINAR				17.0	17.0	17.0	100.0%
280	RECARPET 2ND FLOOR			8.0	8.0	8.0	8.0	100.0%
282	OIL AND GAS AD VALOREM STUDY					40.0	40.0	100.0%
	*** PROGRAM TOTAL ***			8.0	25.0	65.0	65.0	100.0%
*****	TOTAL EXPENDITURES		13908.2	11919.2	11946.2	13586.2	-322.0	-2.2%
*****	FUNDING							
	GENERAL FUND		4886.9	2897.9	2924.9	4564.9	-322.0	-6.5%
	OTHER FUNDS		9021.3	9021.3	9021.3	9021.3		

STATE OF ALASKA -- TOTAL OPERATING BUDGET

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6/18/78

SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY78 ADJ	GOVERNOR	HCUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
EDUCATION	FED. RECEIPT	19079.2	18651.5	18660.5	19639.4	18520.5	-131.0	-0.6%
	GENERAL FUND	279466.8	309131.5	308629.1	309416.7	309931.0	799.5	0.2%
	OTHER FUNDS	26009.1	24490.5	24495.6	24470.9	24470.9	-19.6	0.0%
	*** TOTAL FUNDS ***	324555.1	352273.5	351789.2	352527.0	352922.4	648.9	0.1%
UNIVERSITY OF ALASKA	FED. RECEIPT	33950.8	720.6	36448.6	36448.6	36588.6	35868.0	4977.5%
	GENERAL FUND	64820.2	70800.0	73688.5	69039.1	71741.5	941.5	1.2%
	OTHER FUNDS	14447.4	62093.4	24703.2	24849.6	24511.5	-37581.9	-60.5%
	*** TOTAL FUNDS ***	113218.4	133614.0	135040.3	130337.3	132841.6	-772.4	-0.5%
SOCIAL SERVICES	FED. RECEIPT	57745.1	55061.5	55484.7	55543.1	55862.1	800.6	1.5%
	GENERAL FUND	53760.8	56145.3	60597.3	60590.4	61409.1	2263.8	3.7%
	OTHER FUNDS	7487.6	6719.2	8324.9	8312.9	8336.9	-382.3	-4.3%
	*** TOTAL FUNDS ***	118953.5	122926.0	124406.9	124446.4	125608.1	2682.1	2.1%
HEALTH	FED. RECEIPT	17640.6	30261.7	30187.3	30222.1	29399.5	-862.2	-2.7%
	GENERAL FUND	35080.8	41443.8	42659.1	41936.1	46189.4	4745.6	11.5%
	OTHER FUNDS	14217.8	14245.3	14414.9	14269.1	14615.2	369.9	2.5%
	*** TOTAL FUNDS ***	66939.2	85950.8	87271.3	86427.3	90204.1	4253.3	4.8%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT	13115.7	10405.0	9531.3	10406.4	10474.5	69.5	0.6%
	GENERAL FUND	52557.4	58930.9	56605.7	58229.9	59571.3	640.4	1.0%
	OTHER FUNDS	8188.6	9254.1	5947.2	9238.7	9258.6	4.5	0.0%
	*** TOTAL FUNDS ***	73861.7	78590.0	74164.2	77875.0	79304.4	714.4	0.8%
PUBLIC PROTECTION	FED. RECEIPT	4759.8	4771.3	4771.3	4792.3	4816.9	45.6	1.0%
	GENERAL FUND	18499.4	21040.8	21145.0	20893.2	21460.4	439.6	2.0%
	OTHER FUNDS	2521.3	1945.3	2010.1	1945.3	2421.5	476.2	24.5%
	*** TOTAL FUNDS ***	25780.5	27757.4	27926.4	27630.8	28718.8	961.4	3.5%
ADMINISTRATION OF JUSTICE	FED. RECEIPT	5916.2	2568.8	2568.8	2567.8	2579.3	10.5	0.3%
	GENERAL FUND	74078.6	31144.5	79415.1	79095.7	79315.6	-1828.9	-2.2%
	OTHER FUNDS	678.2	546.3	546.3	546.3	562.6	16.3	3.0%
	*** TOTAL FUNDS ***	80673.0	84259.6	82530.2	82209.8	82457.5	-1802.1	-2.0%
DEVELOPMENT	FED. RECEIPT	3922.9	863.0	863.0	863.0	863.0		
	GENERAL FUND	43879.1	48182.6	48982.6	48679.2	50084.6	1907.0	3.8%
	OTHER FUNDS	2858.5	4057.4	3257.4	3957.4	3283.9	-773.5	-19.0%
	*** TOTAL FUNDS ***	50660.5	53103.0	53103.0	53499.6	54231.5	1128.5	2.0%
TRANSPORTATION	GENERAL FUND	112463.3	115402.2	115444.6	115518.7	115518.7	116.5	0.0%
	OTHER FUNDS	18190.6	15490.3	15509.0	15509.0	15659.2	168.9	1.0%
	*** TOTAL FUNDS ***	130653.9	130892.5	130953.6	131027.7	131177.9	285.4	0.1%
GENERAL GOVERNMENT	FED. RECEIPT	1819.7	263.6	263.6	263.6	361.0	97.4	36.8%
	GENERAL FUND	60699.2	53487.5	52436.3	52726.6	62368.0	8900.5	16.5%
	OTHER FUNDS	17788.8	18439.0	18220.2	18316.7	18424.1	-14.9	0.0%
	*** TOTAL FUNDS ***	80307.7	72190.1	70920.1	71306.9	81173.1	8983.0	12.3%
*** OPERATING BUDGET ***	FED. RECEIPT	157950.0	123567.0	158789.1	159746.3	159465.4	35898.4	29.0%
	GENERAL FUND	795305.6	858709.1	861883.3	856125.6	877629.6	18920.5	2.1%
	OTHER FUNDS	112387.9	159280.8	117432.8	121415.9	121544.4	-37736.4	-23.6%
	*** TOTAL FUNDS ***	1065643.5	1141556.9	1138105.2	1137287.8	1156639.4	17082.5	1.5%

STATE OF ALASKA -- TOTAL CAPITAL BUDGET

14:26

6/18/78

SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY78 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
EDUCATION	GENERAL FUND		1859.8	3175.7	3468.4	7100.0	5240.2	281.7%
	OTHER FUNDS		2500.0				-2500.0	-100.0%
	*** TOTAL FUNDS ***		4359.8	3175.7	3468.4	7100.0	2740.2	62.8%
UNIVERSITY OF ALASKA	GENERAL FUND		972.8	2302.1	2141.1	3466.1	2493.3	256.2%
	OTHER FUNDS		300.0				-300.0	-100.0%
	*** TOTAL FUNDS ***		1272.8	2302.1	2141.1	3466.1	2193.3	172.2%
SOCIAL SERVICES	GENERAL FUND			1134.0	673.0	905.0	905.0	100.0%
	*** TOTAL FUNDS ***			1134.0	673.0	905.0	905.0	100.0%
HEALTH	GENERAL FUND		186.0	877.4	845.9	1605.7	1419.7	763.2%
	*** TOTAL FUNDS ***		186.0	877.4	845.9	1605.7	1419.7	763.2%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT		1341.5	1341.5	1341.5	1341.5		
	GENERAL FUND		2504.7	5653.5	2610.2	6210.1	3705.4	147.8%
	OTHER FUNDS		9307.1	6000.0	9307.1	9307.1		
	*** TOTAL FUNDS ***		13153.3	12995.0	13258.6	16858.7	3705.4	28.1%
PUBLIC PROTECTION	FED. RECEIPT		2366.9	2366.9	2366.9	2366.9		
	GENERAL FUND		2169.5	2708.5	2798.5	2798.5	129.0	5.8%
	*** TOTAL FUNDS ***		4536.4	4575.4	4665.4	4665.4	129.0	2.7%
ADMINISTRATION OF JUSTICE	GENERAL FUND		670.9	1195.9	1113.9	1349.5	678.6	101.0%
	*** TOTAL FUNDS ***		670.9	1195.9	1113.9	1349.5	678.6	101.0%
DEVELOPMENT	FED. RECEIPT		500.0	500.0	500.0	500.0		
	GENERAL FUND		6249.1	6777.8	9063.3	7010.3	361.2	5.3%
	OTHER FUNDS		670.0		670.0	200.0	-470.0	-70.0%
	*** TOTAL FUNDS ***		7819.1	7277.8	10233.3	7710.3	-108.8	-1.3%
TRANSPORTATION	FED. RECEIPT		274186.9	274186.9	274186.9	292632.9	18646.0	6.7%
	GENERAL FUND		2476.0	4445.0	5548.5	5802.6	3326.6	134.3%
	OTHER FUNDS		1570.0	1570.0	1570.0	14310.0	12740.0	811.5%
	*** TOTAL FUNDS ***		278232.9	280202.8	281305.4	312945.5	34712.6	12.5%
GENERAL GOVERNMENT	GENERAL FUND		4886.9	2897.9	2924.9	4564.9	-322.0	-6.5%
	OTHER FUNDS		9021.3	9021.3	9021.3	9021.3		
	*** TOTAL FUNDS ***		13908.2	11919.2	11946.2	13586.2	-322.0	-2.2%
*** CAPITAL BUDGET ***	FED. RECEIPT		278395.3	278395.3	278395.3	297041.3	18646.0	6.6%
	GENERAL FUND		22375.7	30608.7	30687.7	40312.7	17937.0	80.1%
	OTHER FUNDS		23368.4	16591.3	20568.4	32838.4	9470.0	40.5%
	*** TOTAL FUNDS ***		324139.4	325655.3	329651.4	370192.4	46053.0	14.1%

SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY78 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
EDUCATION	FED. RECEIPT	19079.2	18651.5	18660.5	18639.4	18520.5	-131.0	-0.6%
	GENERAL FUND	279466.6	310991.3	311804.8	312885.1	317031.0	6039.7	1.8%
	OTHER FUNDS	26009.1	26990.5	24499.6	24470.9	24470.9	-2519.6	-9.2%
	*** TOTAL FUNDS ***	324555.1	356633.3	354564.9	355955.4	360022.4	3369.1	1.0%
UNIVERSITY OF ALASKA	FED. RECEIPT	33950.8	720.6	36448.6	36448.6	36588.6	35868.0	4977.5%
	GENERAL FUND	27823.2	71772.8	76190.6	71180.2	75207.6	3434.8	4.7%
	OTHER FUNDS	14447.4	62393.4	24703.2	24849.6	24511.5	-37881.9	-60.6%
	*** TOTAL FUNDS ***	113218.4	134886.8	137342.4	132478.4	136307.7	1420.9	1.0%
SOCIAL SERVICES	FED. RECEIPT	57745.1	55061.5	55484.7	55543.1	55862.1	800.4	1.5%
	GENERAL FUND	53780.8	55145.3	61731.3	61263.4	62314.1	3168.8	5.3%
	OTHER FUNDS	7467.6	8719.2	8324.9	8312.9	8336.9	-282.3	-4.3%
	*** TOTAL FUNDS ***	118953.5	122926.0	125540.9	125119.4	126513.1	3587.1	2.8%
HEALTH	FED. RECEIPT	17640.6	30261.7	30197.3	30222.1	29399.5	-862.2	-2.7%
	GENERAL FUND	35080.8	41629.0	43336.5	42782.0	47795.1	6165.3	14.7%
	OTHER FUNDS	14217.8	14245.3	14414.5	14269.1	14615.2	369.9	2.5%
	*** TOTAL FUNDS ***	66939.2	86136.8	88148.7	87273.2	91809.8	5673.0	6.5%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT	13115.7	11746.5	10872.8	11747.9	11816.0	69.5	0.5%
	GENERAL FUND	52557.4	61435.6	67335.2	61263.4	65781.4	4345.8	7.0%
	OTHER FUNDS	8188.6	18561.2	11947.2	18545.8	18565.7	4.5	0.0%
	*** TOTAL FUNDS ***	73861.7	91743.3	87159.2	91133.8	96163.1	4419.9	4.7%
PUBLIC PROTECTION	FED. RECEIPT	4759.8	7138.2	7138.2	7159.2	7183.8	45.6	0.5%
	GENERAL FUND	18499.4	23210.3	23333.5	23191.7	23778.9	568.6	2.3%
	OTHER FUNDS	2521.3	1945.3	2010.1	1945.3	2421.5	476.2	24.5%
	*** TOTAL FUNDS ***	25780.5	32293.8	32501.8	32256.2	33384.2	1090.4	3.3%
ADMINISTRATION OF JUSTICE	FED. RECEIPT	5916.2	2568.8	2568.8	2567.8	2579.3	10.5	0.3%
	GENERAL FUND	74078.6	81815.4	80611.0	80209.6	80665.1	-1150.3	-1.3%
	OTHER FUNDS	678.2	546.3	546.3	546.3	562.6	16.3	2.0%
	*** TOTAL FUNDS ***	80673.0	84930.5	83726.1	83323.7	83007.0	-1123.5	-1.2%
DEVELOPMENT	FED. RECEIPT	3922.9	1363.0	1363.0	1363.0	1363.0		
	GENERAL FUND	43879.1	54831.7	55760.4	57742.5	57094.9	2263.2	4.0%
	OTHER FUNDS	2858.5	4727.4	3257.4	4627.4	3483.9	-1243.5	-26.2%
	*** TOTAL FUNDS ***	50660.5	60922.1	60380.8	63732.9	61941.8	1019.7	1.6%
TRANSPORTATION	FED. RECEIPT		274186.9	274186.9	274186.9	292832.9	18646.0	6.7%
	GENERAL FUND	112463.3	117878.2	119890.5	121067.2	121321.3	3443.1	2.8%
	OTHER FUNDS	18190.6	17060.3	17079.0	17079.0	29969.2	12908.9	75.6%
	*** TOTAL FUNDS ***	130653.9	409125.4	411156.4	412333.1	444123.4	34998.0	8.5%
GENERAL GOVERNMENT	FED. RECEIPT	1819.7	263.6	263.6	263.6	361.0	97.4	36.8%
	GENERAL FUND	60699.2	50374.4	55334.2	55851.5	66952.9	8578.5	14.8%
	OTHER FUNDS	17780.8	27460.3	27241.5	27338.0	27445.4	-14.9	0.0%
	*** TOTAL FUNDS ***	80307.7	86098.3	82839.3	83253.1	94759.3	8661.0	10.0%
	*** FUNDING IMBALANCE		-216.3					
*** TOTAL BUDGET ***	FED. RECEIPT	157950.0	401962.3	437184.4	438141.6	456506.7	54544.4	13.5%
	GENERAL FUND	795309.6	881084.8	892552.0	88813.3	917942.3	36537.5	4.1%
	OTHER FUNDS	112387.9	182649.2	134024.1	141984.3	154382.8	-28266.4	-15.5%
	*** TOTAL FUNDS	1065643.5	1465696.3	1463760.5	1466939.2	1526831.8	63135.5	4.2%

get into our new state legislature that the chances of many bills carrying individual appropriations, as there has been in the past in the Alaska legislature, will not stand. That practice will probably be abolished and the bills carrying appropriations for new departments will come at once, and they will come either through the budgeting office from the governor or they will derive from the appropriations or finance committee of the house or senate, and will be considered in the light of the total revenues and the total of expenditures of the state, rather than in the hodgepodge fashion in the past. If it is the desire of Mr. Sundborg to make this a uniform veto overriding procedure, then of course he will have to abandon the idea that the veto will be considered by both houses of the session together. We feel that in supporting a strong executive arm it should require a greater number than two-thirds of the total number of legislators to override the governor's veto on a matter of budget because you cannot exercise a strong executive arm unless you have a strong control on the purse strings.

PRESIDENT EGAN: Mr. Rivers.

V. RIVERS: Mr. President, I also want to mention that I think that possibly under this act the appropriations bills will be handled separately under an appropriation bill. In fact, in Section 16 it says bills except for appropriations shall be confined to appropriations. Now, the effect of that will be that a lot of independent bills carrying appropriations will be merely passed as enabling acts and then later on the appropriations will all come in under appropriation bills, at which time it will be in a pattern similar to that handled in Congress. In the past there has been a great many bills that come in during the session which carried appropriations, and for that reason it was very hard to determine how much money had been authorized and committed and what money should then go into general appropriation bills against those that carried special appropriations. I favor this procedure and I favor also the three-fourths majority to override a veto in the matter of appropriations because we have now diluted the veto power on one hand and are trying to stiffen it in regard to moneys on the other...

It appears that, although the convention was concerned that all appropriations be considered in light of the general financial posture of the state, no limits were placed or intended to be placed on separate legislative action on appropriations.

May 22, 1978

Monday

No. 38

STATE OF ALASKA THE LEGISLATURE

SB
628

LEGISLATIVE AFFAIRS AGENCY

MEMORANDUM

May 22, 1978

SUBJECT: Appropriation bills.

TO: Senator John L. Rader
President, Alaska State Senate

Senator Robert H. Ziegler, Sr.
Chairman, Senate Rules Committee

FROM: Billy G. Berrier *BBB*
Director
Division of Legal Services

You have asked whether it is constitutionally required that the entire budget, including the capital budget, be enacted as a single bill. In my opinion this is not required. Adoption of the operating budget in one bill and the capital budget in another bill would not be constitutionally prohibited.

The constitutional provision on the budget is Sec. 12 of Art. IX which reads:

SECTION 12. The governor shall submit to the legislature, at a time fixed by law, a budget for the next fiscal year setting forth all proposed expenditures and anticipated income of all departments, offices, and agencies of the State. The governor, at the same time, shall submit a general appropriation bill to authorize the proposed expenditures, and a bill or bills covering recommendations in the budget for new or additional revenues.

This provision by its terms applies only to the governor. It is described by the Finance and Taxation Committee in its report to the constitutional convention as implementation of the concept of the executive budget. The Public Administration Service, which was the primary consultant to the convention, apparently felt this was incomplete. In a memorandum to the Committee on Finance and Taxation dated January 4, 1955, it suggested:

Section 12: To make the concept of an executive budget complete, something on the order of the following (based on the Delaware Finance Reorganization Act) might be added at the end of this section:

SB
628

"The legislature may increase, decrease, or eliminate items in the general appropriation bill in any way that is not contrary to law, but no further or special appropriation bills, except in case of an emergency, which fact shall be clearly stated in the appropriation bill, therefor, shall be considered until the general appropriation bill shall have been finally acted upon by the legislature. The total appropriation items may not be increased in the aggregate, nor may supplementary appropriation bills be passed, to the point that they would exceed the state revenues from all sources as estimated in the budget."

The Committee chose not to adopt this suggestion and the proposal presented by the Committee and adopted contained no language limiting the legislature's power in appropriations.

There was not a great deal of discussion on the floor in connection with this section. The direct discussion is contained on pages 2303, 2304 and 2351 of the Minutes of the Constitutional Convention and reads:

NERLAND: I am using the old section numbers inasmuch as the are numbered that way. Section 12 deals with the preparation of a budget by the governor for submission to the legislature and this was done with the contemplation that the governor would take office approximately on the first part of December and the legislature would convene approximately 30 days later, the first part of January, giving the new governor an opportunity to prepare a budget from the material that was made available to him. Incidentally, there is no intention in this section that the legislature would be restricted in increasing the figures in the budget or the appropriations. (Pages 2303 and 2304)

PRESIDENT EGAN: Mr. Victor Rivers.

V: RIVERS: Mr. President, I have a question in regard to Section 12. I noticed that here the governor and the board of the budget prepare the appropriations bill and submit the bill to the legislature along with another bill for any appropriations above that regular appropriation bill. I wondered where that practice was drawn from. May I ask the committee that?

PRESIDENT EGAN: That's Section 11. Mr. Nerland, could you answer that? Mr. Barr.

BARR: It was taken from several other constitutions. It says, that "The governor shall also submit a general appropriation bill to authorize all proposed expenditures." It doesn't say there that that will be the final appropri-

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ation bill. That is within the authority of the legislature, but it would be a suggested appropriation bill. He sets forth his ideas in that bill as to how much should be appropriated for each department. However, the finance committee and the ways and means committee could take his bill and work it over and submit that to the legislature. (Page 2351)

The point was discussed during the debate on Sec. 15, Art. II, the veto power, and the discussion there also appeared not to contemplate limitations on the legislature although that point of course was not directly involved. This debate is found on page 1739 and 1740 of the Minutes.

PRESIDENT EGAN: Mr. White.

WHITE: Mr. President, I have no objection to this motion to strike except for one thing. I think it is generally agreed that a provision for an item veto in appropriations bill is desirable and the further provision that reductions can be made as the need may arise because of lack of revenues. I don't know if Mr. Sundborg intends to follow this amendment with another one making some provision. Some of us have been working on one. I don't think it is ready to present yet, but I intended to do it the second time around, but with that understanding I will support Mr. Sundborg's amendment. But I would not support it if the intention was to leave this big gap in the veto section. We discussed this in Finance and have left out any reference to an item vetoed in the finance section with the understanding that it would be inserted somewhere else.

PRESIDENT EGAN: Mr. McCutcheon.

MCCUTCHEON: The matter of whether a constitution is better or more workable in one fashion or other is strictly a matter of opinion. I do not agree with Mr. Sundborg's remarks in many respects. It appears to be the intention of this group, at least so far, if we can understand the discussions, that is that there is an intention for a strong executive arm. If I understand the fiscal reorganization of our government here as it took place in the last several years, there is quite a strong device in a budgeting fashion wherein the governor's arm will develop the budget for the state, and in presenting this budgeted item obviously the governor's office will have gone quite thoroughly into all the aspects of the budget for the state and consequently, having put in as much design as will be necessary to develop not only the expenditures but the revenue necessary to meet them, we in the Committee felt that there was a necessity to require a greater number if the proposition of the house meeting in joint session were to stand, a greater number required to override the veto on money matters. Now, the fact that there are many, many bills as Mr. Sundborg says, that will be carrying appropriations, it is my opinion that as we

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION
POUCH W — ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF — STATE CAPITOL

JUNEAU 99801

June 3, 1978

MEMORANDUM

TO: Steve Cowper, Chairman
House Finance Committee

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

SUBJECT: SB 68 - House Capital Budget

Yesterday Representative Schaeffer called my attention to the fact that a small project had been left out of the House Capital Budget. I checked the minutes. The project was approved by the Committee and was just overlooked in preparation of the bill. Assuming there are no other projects missing, I would suggest that when the bill is brought up for consideration on the floor, you call attention to the following addition between lines 19 and 20 on page 12, HCS CSSB 68.

ADD:

	<u>Appropriation</u>	<u>General Fund</u>
Runway reflectors, Kobuk	5,000	5,000

JHH:pw

1 TRANSPORTATION (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	DALE & DAVIS ROAD SEAL COAT	75,000	75,000		
5	AIRPORT MAINTENANCE EQUIPMENT	250,000	250,000		
6	HIGHWAY MAINTENANCE EQUIPMENT	40,000	40,000		
7	UMIAT AIRPORT SHOP	260,000	260,000		
8	DEMPSI BRIDGE RESTORATION	50,000	50,000		
9	FT GREELY/DELTA BIKE TRAILS	125,000	125,000		
10	SOUTHEAST REGION				
11	AVIATION PROJECTS	3,525,000			3,525,000
12	HIGHWAY PROJECTS	21,713,400			21,713,400
13	MARINE PROJECTS	2,324,000			2,324,000
14	HIGHWAY MAINTENANCE EQUIPMENT	85,000	85,000		
15	FERRY TRANSFER BRIDGE MAINTENANCE	145,000	145,000		
16	KAKE & HOONAH REPAIRS	60,000	60,000		
17	WESTERN REGION				
18	AVIATION PROJECTS	6,320,000			6,320,000
19	HIGHWAY PROJECTS	10,155,200			10,155,200
20	Runway reflectors, Kobuk	5,000	5,000		
20	SOUTH CENTRAL REGION				
21	AVIATION PROJECTS	2,300,000			2,300,000
22	HIGHWAY PROJECTS	26,368,800			26,368,800
23	MARINE PROJECTS	176,000			176,000
24	KEYSTONE CANYON RAILROAD STUDY	25,000	25,000		
25	ANCHORAGE INTERNATIONAL AIRPORT				
26	LAKE HOOD SERVICE ROAD	300,000			
27	REHABILITATE RUNWAY 6L	3,000,000			
28	MISCELLANEOUS IMPROVEMENTS	530,000			
29	SOUTH AIRPORT TAXIWAY	1,100,000			
30	FAIRBANKS INTERNATIONAL AIRPORT				
31	NE LAND ACQUISITION	2,600,000	3,150,000		3,150,000
32	MISCELLANEOUS IMPROVEMENTS	280,000			
33	USPS ACCESS ROAD	270,000			
34	STATEWIDE AVIATION PROGRAMS				
35	EQUIPMENT STORAGE BUILDINGS	225,000			225,000
36	SEAL COATING	1,800,000			1,800,000
37	STATEWIDE HIGHWAY PROGRAMS				
		41,181,300			41,181,300

1 TRANSPORTATION (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	SAFETY IMPROVEMENTS				
	8,260,200				
5	SAFE OFF-SYSTEM ROADS				
	16,675,500				
6	GASTINEAU CHANNEL BRIDGE				
	12,422,300				
7	LAKINA RIVER BRIDGE				
	916,700				
8	KENNECOTT RIVER BRIDGE				
	2,475,400				
9	COPPER RIVER HIGHWAY				
	431,200				
10	STATEWIDE MARINE PROGRAMS				
11	FERRY DOORS AND CAR DECKING		300,000	300,000	
12	SALT WATER PIPING REPLACEMENT		350,000	350,000	
13	ELECTRICAL SYSTEMS		100,000	100,000	
14	REPOWER MATANUSKA		5,280,000		5,280,000
15	SEWAGE TREATMENT SYSTEMS		1,320,000		1,320,000
16		* * * * *			
17		* * * * * GENERAL GOVERNMENT * * * * *			
18		* * * * *			
19	DEPARTMENT OF ADMINISTRATION				
20	DATA PROCESSING FACILITIES				
21	ELECTRICAL SUPPLY/IMPROVE ENVIRONMENTAL CONTROLS		449,600	449,600	
22	THE APPROPRIATION FOR DATA PROCESSING, AND ITS EXPENDITURE, ARE CONTINGENT UPON THE FOLLOWING: THIS APPROPRIATION OF				
23	\$449,600 SHALL BE USED FOR NO OTHER PURPOSE THAN FOR ELECTRICAL SUPPLY INCREASES AND ENVIRONMENTAL CONTROL IMPROVEMENTS.				
24	NEW COMPUTER/CONVERT SYSTEMS/TRAIN PERSONNEL		789,700	789,700	
25	THE APPROPRIATION OF \$789,700 RELATING TO COMPUTER HARDWARE, EQUIPMENT RELATING TO THE HARDWARE, SYSTEM CONVERSION SUPPORT,				
26	AND THE TRAINING OF PERSONNEL, TAKES EFFECT JANUARY 1, 1979.				
27	EMPLOYEE HOUSING MAINTENANCE AND INSPECTION		130,000		130,000
28	DEPARTMENT OF TRANSPORTATION				
29	COMMUNICATIONS		479,800	479,800	
30	REPLACEMENT OF MOBILE RADIOS	344,800			
31	DATA ACQUISITION SYSTEM	35,000			
32	MICROWAVE SITES	100,000			
33	EQUIPMENT REPLACEMENT-WORKING CAPITAL FUND		8,891,300		8,891,300
34	CAPITAL IMPROVEMENTS PROGRAM-ANALYSIS/CONTROL		124,800	124,800	
35	PROJECT FINANCIAL MANAGEMENT SYSTEM	50,000			
36	REIMBURSE PUBLIC FACILITIES PLANNING FUND	74,800			
37	BUILDING & EQUIPMENT SERVICES		1,043,000	1,043,000	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:04

5/03/78

* * * * * EDUCATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
2	OFFICE OF THE GOVERNOR						
	ALASKA HISTORICAL COMMISSION	147.5	170.1	159.5	208.1	193.5	35.0 22.0%
	ALASKA ARTS COUNCIL						
5	ADMINISTRATION AND SUPPORT	258.3	348.2	250.0	234.3	234.3	-15.7 -6.2%
8	GRANTS	983.0	1069.0	1069.0	1304.4	1301.7	232.7 21.7%
	*** PROGRAM TOTAL ***	1241.3	1417.2	1319.0	1538.7	1536.0	217.0 16.5%
	*** AGENCY TOTAL ***	1388.8	1587.3	1477.5	1746.8	1729.5	252.0 17.0%
	DEPARTMENT OF ADMINISTRATION						
10	TEACHER RETIREMENT						
	REGULAR TRS STATE	14348.3	17218.2	17218.2	13818.2	14787.4	2430.8 14.0%
	DEPARTMENT OF EDUCATION						
	FINANCIAL SUPPORT PROGRAMS						
12	PUPIL TRANSPORTATION-PUBLIC	14371.3	17554.1	17510.1	17210.6	17210.6	299.5 -1.6%
14	PUPIL TRANSPORTATION-PRIVATE	127.2	295.0	339.0	343.0	393.0	44.0 13.0%
16	REVENUE SHARING 874						
18	DEBT RETIREMENT-LOCAL	11600.0	25553.8	20443.0	25553.8	25553.8	5110.8 25.0%
20	RURAL STUDENT VOCATIONAL PROG.	566.0	560.0	560.0	560.0	560.0	
22	STUDENT LUNCH PROG				3872.1	3872.1	3872.1 100.0%
24	OUT OF DISTRICT STUDENTS						
26	TORACCO TAX DISTRIBUTION	2104.4	2003.2	2003.2	2003.2	2003.2	
28	RURAL & MILITARY TUITION						
30	SUPPLEMENTAL PROGRAMS	40.0	40.0				
32	LOCAL FORMULA-REAA	9225.5	12083.6	12083.6	8973.7	8973.7	-3109.9 -25.6%
34	SOS ASHA PAYMENTS	311.0	286.0	286.0	286.0	286.0	
36	BILINGUAL FUND	683.5	724.5	724.5	724.5	724.5	
38	REGIONAL RESOURCE CENTERS	350.0	350.0	350.0	350.0	350.0	
40	FEDERAL PROGRAMS	14215.7	14238.5	14238.5	11538.5	11488.5	-2750.0 -19.2%
42	TUITION STUDENTS	3585.8	3944.4	3944.4	3944.4	3944.4	
44	BOARDING HOME GRANTS	2722.8	2886.2	2886.2	2722.8	2886.2	
46	STATE CONTRACT PROGRAMS	17391.9	17684.2	17684.2	17684.2	17684.2	
	*** PROGRAM TOTAL ***	77295.1	98203.5	93052.7	95806.8	95920.2	2867.5 3.0%
	ADMINISTRATION & PROGRAM SUPPO						
48	ADMINISTRATIVE SERVICES	608.8	711.2	701.2	701.2	701.2	
50	FINANCIAL ACCOUNTING & AUDIT	451.2	387.5	387.5	387.5	387.5	
52	GENERAL OVERHEAD	670.3	611.4	611.4	607.4	611.4	
	*** PROGRAM TOTAL ***	1730.3	1710.1	1700.1	1696.1	1700.1	
	FOUNDATION PROGRAM COMPONENTS						
56	STUDENT ADM SUPPORT	152826.0	153893.9	153215.0	153215.0	153215.0	
58	SPECIAL EDUCATION ADJUSTMENTS	17633.7	21005.6	21005.6	20000.0	20000.0	-1005.6 -4.7%
60	VOCATIONAL EDUC. ADJUSTMENTS	12255.0	13600.0	13600.0	13600.0	13600.0	
62	BIA TRANSFER UNITS	511.5	800.0	800.0			-800.0 -100.0%
64	CORRESPONDENCE STUDY-DOE	830.3	941.0	941.0	941.0	941.0	
66	CORRESPONDENCE STUDY-LOCAL	3003.4	3121.4	3121.4	3121.4	3121.4	
68	COMMUNITY SCHOOLS ADJUSTMENT	1045.9	1212.7	1212.7	1212.7	1212.7	
	*** PROGRAM TOTAL ***	188105.8	194574.6	193895.7	192090.1	192090.1	-1805.6 -0.8%
	DEPARTMENT OF EDUCATION						
70	CROSS CULTURAL EDUCATION	461.2	304.1	387.7	578.8	664.7	277.0 71.3%
	STUDENT FINANCIAL AID						
74	SCHOLARSHIP LOAN PROGRAM	4420.0	4840.0	4840.0	5000.0	4840.0	
76	ADMINISTRATION	353.8	538.2	534.9	499.7	499.7	-35.2 -6.5%
78	TUITION GRANTS PROGRAM						
	*** PROGRAM TOTAL ***	4773.8	5378.2	5374.9	5499.7	5339.7	-35.2 -0.6%
	POST SECONDARY EDUCATION COMM.						
80	GENERAL ADMINISTRATION	567.1	471.9	453.4	472.2	453.4	
82	CENTER FOR STAFF DEVELOPMENT	825.9					
84	WICHE	701.3	718.2	715.7	801.5	801.5	85.8 12.0%
	*** PROGRAM TOTAL ***	2094.3	1190.1	1169.1	1273.7	1254.9	85.8 7.2%
	ADULT EDUC & VOC TRAINING						
88	ADULT BASIC EDUCATION	993.9	1106.7	1106.7	1350.0	1106.7	
90	FIRE SERVICE TRAINING	68.0	136.0	72.1	72.1	72.1	
92	ADULT VOCATIONAL EDUCATION	50.1	103.7	103.7	103.7	50.1	
94	CETA VOC. ED. GRANTS	169.5	200.0	200.0	200.0	200.0	
96	GRANTS ADMIN.	630.1	648.3	543.1	543.1	543.1	
98	SKILL CENTER	2254.0	2024.7	2469.0	2592.3	2592.3	123.3 5.0%
	*** PROGRAM TOTAL ***	4165.6	5019.4	4441.0	4861.2	4564.3	123.3 2.7%
100	MUSEUMS	531.3	578.9	513.6	658.4	658.4	144.8 28.1%
	STATE LIBRARY						
104	REGULAR OPERATIONS	1470.6	1791.1	1577.5	1682.0	1701.0	123.5 7.7%
106	ANCHORAGE MEDIA CENTER	408.0	516.5	511.6	511.6	511.6	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * EDUCATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
108	AK HEALTH SCI LIBRAR	5.3	146.7	107.7	127.7	122.7	15.0	13.8%
	*** PROGRAM TOTAL ***	2083.9	2454.3	2196.8	2316.3	2335.3	138.5	6.2%
112	PUBLIC BROADCASTING COMMISSION	2405.7	325.2	2411.7	2989.6	3085.1	673.4	27.8%
	PROGRAM EVALUATION							
116	K-12 EDUCATION PROGRAM	698.4	838.8	688.8	688.8	688.8		
118	CAREER & VOCATIONAL EDUCATION	626.7	536.5	530.0	530.0	580.0	50.0	9.3%
120	SPECIAL EDUCATION	295.7	313.2	303.3	276.2	276.2	-27.1	-8.8%
122	SUPPLEMENTAL PROGRAMS	676.5	715.2	715.2	715.2	715.2		
	*** PROGRAM TOTAL ***	2297.3	2403.7	2237.3	2210.2	2260.2	22.9	1.0%
124	PROFESSIONAL TEACHING PRACTICE	85.8	130.1	130.1	117.2	70.0	-60.1	-46.1%
	EXECUTIVE ADMINISTRATION							
128	COMMISSIONER	539.3	581.0	560.7	564.7	560.7		
130	PLANNING INFO & RESEARCH	630.1	622.5	592.5	647.5	592.5		
132	BOARDS & COMMISSIONS	173.8	184.2	184.2	184.2	184.2		
	*** PROGRAM TOTAL ***	1343.2	1387.7	1337.4	1396.4	1337.4		
134	PROJECT ETA	600.0	1300.0	1300.0	1300.0	1300.0		
	*** AGENCY TOTAL ***	287973.3	314959.9	310148.1	312794.5	312580.4	2432.3	0.7%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
138	UNIVERSITY OF ALASKA	9710.5	10194.0	10194.0	10194.0	10194.0		
140	GENERAL EDUCATION	10663.8	12730.7	12730.7	12730.7	12730.7		
142	LIBRARIES	470.4	505.0	505.0	505.0	505.0		
	*** PROGRAM TOTAL ***	20844.7	23429.7	23429.7	23429.7	23429.7		
	***** TOTAL EXPENDITURES	324555.1	357195.1	352773.5	351789.7	352527.0	753.5	0.0%
	***** FUNDING							
	FED. RECEIPT	19079.2	18639.3	18651.5	18660.5	18639.4	-12.1	0.0%
	GENERAL FUND	279466.8	314485.9	309131.5	308629.1	309416.7	285.2	0.0%
	OTHER FUNDS	26009.1	24069.9	24490.5	24499.6	24470.9	-19.6	0.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * EDUCATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF ADMINISTRATION						
146	RURAL SCHL INS RECNSTRUCT FUND RURAL SCHL INS RECNSTRUCT FUND		4000.0	2500.0			-2500.0 -100.0%
	DEPARTMENT OF EDUCATION						
150	RURAL SCHOOL MISC UPGRADES			250.0		250.0	
154	SKILL CENTER 40-PERSON DORM		275.0	275.0		275.0	
158	PUBLIC BROADCASTING HOMER RADIO STATION		61.0			61.0	61.0 100.0%
160	MCGRATH RADIO STATION		40.0	40.0		40.0	
162	SAND POINT RADIO STATION		40.0	40.0		40.0	
164	BARROW STUDIO/EQUIP		66.0				
166	JUNEAU SATELLITE PAYMENT		25.0				
168	COM4 TV RELAY STATION-COOPER I					20.0	20.0 100.0%
170	MINI-TV:SELAWIK, BUCKLAND, DEER I					45.0	45.0 100.0%
172	MINI-TV:KOLIGANEK, DILLING, KYUK					58.0	58.0 100.0%
174	PUBLIC STUDIO-KDLG-DILLINGHAM					150.0	150.0 100.0%
	*** PROGRAM TOTAL ***		232.0	80.0		414.0	334.0 417.5%
	STATE MUSEUMS						
178	MUSEUM ACQUISITIONS		50.0	50.0		50.0	
180	JUNEAU STORAGE ANNEX		112.4	112.4		112.4	
182	MUSEUM CARPET/LIGHTING-JUN.		49.0	49.0		49.0	
184	HAINES-SHELDON MUSEUM CONSTRUCT					92.1	92.1 100.0%
186	VISUAL ARTS CENTER BLDG-RELOCA					285.0	285.0 100.0%
188	TRANSPORTATION MUSEUM-PALMER					85.0	85.0 100.0%
	*** PROGRAM TOTAL ***		211.4	211.4		673.5	462.1 218.5%
	STATE LIBRARIES						
192	VIDEO DUBBING BANK		33.9	33.9		33.9	
194	FILM ACQUISITION		100.0	75.0		75.0	
196	RARE ALASKANA		10.0	10.0		10.0	
198	INSTITUTE OF NATIVE ART					100.0	100.0 100.0%
200	SITKA RUSSIAN CHURCH-IKON REST					40.0	40.0 100.0%
202	PRINTING & PUBLICATION-GRUENIN					35.0	35.0 100.0%
	*** PROGRAM TOTAL ***		143.9	118.9		293.9	175.0 147.1%
	*** AGENCY TOTAL ***		862.3	935.3		1906.4	971.1 103.7%
	DEPARTMENT OF TRANSPORTATION						
	LOWER KUSKOKWIM REAA						
206	BETHEL-KILBUCK CODE UPGRADE		47.2	40.0		40.0	
208	BETHEL ELECT LOW VOLTAGE PROTE		100.0				
210	TOOKSOB BAY OIL FILL LINE		35.4				
212	KONGIGANAK UPGRADE		30.0	30.0		30.0	
214	BETHEL-KOBUK WATER/SEWER-PORT		80.0	80.0		80.0	
216	KONGIGANAK-RENOVATE OLD SCHOOL		50.0	50.0		50.0	
218	ATMAUTLUAK WATER		40.0				
220	ATMAUTLUAK PLUMBING		25.0				
222	ATMAUTLUAK SEWER UPGRADE		60.0				
	*** PROGRAM TOTAL ***		467.6	200.0		200.0	
	KUSPUK REAA						
226	CROOKED CREEK ELECTRICAL UPGRA		25.0	12.5		12.5	
228	STONY RIVER ELECT UPGRADE		15.0				
230	KALSKAG SEWER		60.0	60.0		60.0	
232	LOWER KALSKAG SEWER		60.0	60.0		60.0	
234	SLEETHUTE SCHOOL WELL		30.0				
236	RED DEVIL SEWER		60.0	60.0		60.0	
238	CHUATHBULUK GENERATORS		38.0	14.0		14.0	
	*** PROGRAM TOTAL ***		288.0	206.5		206.5	
	SOUTHWEST REAA						
242	11 SITES-HEATING REPAIRS		110.0				
244	ELECTRICAL UPGRADE 11 SITES		110.0				
246	11 SITES PLAYGROUNDS		275.0				
248	11 WATER/SEWER SITES SW/DIST		165.0				
	*** PROGRAM TOTAL ***		660.0				
	LAKE & PENINSULA REAA						
252	NEKHALEN REST ROOM		45.0				
254	EGEGIK SEWER		10.0	10.0		10.0	
256	PERRYVILLE ELEM RENOVATION		16.0	16.0		16.0	
	*** PROGRAM TOTAL ***		71.0	26.0		26.0	
	AI EUTIAN CHAIN REAA						
260	COLD BAY COVERED PLAY DECK		20.0				

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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***** EDUCATION *****

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	PRIBI OF REAA							
264	ST GEORGE HEATING		25.0					
266	ST GEORGE ROOF		20.0					
	*** PROGRAM TOTAL ***		45.0					
	IDITAROD REAA							
270	HOLY CROSS OIL STORAGE		60.0	60.0		60.0		
272	MCGRATH ROOF		60.0	60.0		60.0		
274	MCGRATH SCHOOL IMPROVEMENTS		20.0					
276	MCGRATH E/S		20.0	20.0		20.0		
278	TAKOTNA OIL STORAGE		11.0	11.0		11.0		
280	HOLY CROSS PLAYGROUND		20.0					
282	TFLIDA OIL TANK		15.0	15.0		15.0		
284	LIME VILLAGE OIL STORAGE		15.0	15.0		15.0		
286	TAKOTNA SEWER/WATER/IMP		11.0	11.0		11.0		
	*** PROGRAM TOTAL ***		232.0	192.0		197.0		
	YUKON KOYUKUK REAA							
290	TANANA ELEMENTARY		500.0	100.0		100.0		
292	NULATO PLAYGROUND		40.0					
	*** PROGRAM TOTAL ***		540.0	100.0		100.0		
	YUKON FLATS REAA							
296	ARCTIC VILLAGE SEWER		20.0					
298	BIRCH CREEK WATER/SEWER		25.0	25.0		25.0		
300	CIRCLE WATER & SEWER		25.0	25.0		25.0		
302	GYMNASIUM IMPROVE-FT YUKON						37.5	100.0%
304	RAMPART WATER/SEWER		25.0	25.0		25.0		
	*** PROGRAM TOTAL ***		95.0	75.0		112.5	37.5	50.0%
	DELTA/GREELY PLAYGROUND							
308	DELTA PLAYGROUND IMP		40.0	40.0		40.0		
	ALASKA GATEWAY REAA							
312	TOK ROOF		25.0	25.0		25.0		
314	NORTHWAY SEWER UPGRADE		100.0					
	*** PROGRAM TOTAL ***		125.0	25.0		25.0		
	CHATHAM REAA							
318	ANGOON WALL		10.0	10.0		10.0		
320	ANGOON ELEM PLAYGND		10.0					
322	ANGOON SECONDARY PLAYGROUND		20.0	20.0		20.0		
324	GUSTAVUS ADD. CLSSRM		15.0	15.0		15.0		
326	TENAKEE WATER/SEWER		15.0	15.0		15.0		
	*** PROGRAM TOTAL ***		70.0	60.0		60.0		
	HAINES BOROUGH SCHOOLS							
330	VOCATIONAL EDUCATION BUILDING					245.0	245.0	100.0%
334	TWIN HILLS SCHOOL RECONSTRUCTI					200.0	200.0	100.0%
338	GALENA SCHOOLS-UTILIDOOD					155.0	155.0	100.0%
	*** AGENCY TOTAL ***		2653.6	924.5		1562.0	637.5	69.0%
	***** TOTAL EXPENDITURES		7515.9	4359.8		3468.4	-891.4	-20.3%
	***** FUNDING							
	GENERAL FUND		2914.9	1859.8		3468.4	1608.6	86.5%
	OTHER FUNDS		4601.0	2500.0			-2500.0	-100.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 SUP	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON
	UNIVERSITY OF ALASKA						
	UNIVERSITY OF ALASKA			133614.0			-133614.0 -100.0%
4	U OF A						
	BOARD OF REGENTS						
8	BOARD OF REGENTS OFFICE	388.8	379.9		505.8	477.4	477.4 100.0%
10	REGENTS DISTRIBUTION		400.0				
12	GENERAL SALARY INCREASE						
14	MERIT SALARY-PROMOTIONS		1486.4				
	*** PROGRAM TOTAL ***	388.8	2266.3		505.8	477.4	477.4 100.0%
	STATEWIDE						
18	SUPPORT SERVICES	7077.1	7645.6		7649.7	6819.7	6819.7 100.0%
	ORGANIZED RESEARCH						
22	GEOPHYSICAL INSTITUTE	8731.5	8697.1		8697.1	8662.1	8662.1 100.0%
24	INSTITUTE OF MARINE SCIENCE	5677.0	6233.5		6283.5	6180.5	6180.5 100.0%
26	INSTITUTE OF WATER RESOURCES	803.8	833.6		833.6	833.6	833.6 100.0%
28	AGRICULTURAL EXPERIMENT STATION	2877.6	2984.0		2984.0	2934.1	2934.1 100.0%
30	INSTITUTE OF ARCTIC BIOLOGY	5534.6	5189.4		5189.4	5143.5	5143.5 100.0%
32	ISER	1565.1	1655.5		1645.9	1645.9	1645.9 100.0%
34	CNER	754.9	791.2		791.2	791.2	791.2 100.0%
36	SEA GRANT	1420.4	1485.3		1485.3	1485.3	1485.3 100.0%
38	AEIDC	1823.6	2004.4		1962.5	1962.5	1962.5 100.0%
40	BIOME CENTER	477.7	544.5		544.5	544.5	544.5 100.0%
42	COOP WILDLIFE RESEARCH	272.6	226.3		226.3	226.3	226.3 100.0%
44	MINERAL INDUSTRY RESEARCH	269.5	392.4		417.4	392.4	392.4 100.0%
46	FOREST SOILS LAB	359.8	359.8		359.8	359.8	359.8 100.0%
48	WAMI	415.9	256.6		256.6	256.6	256.6 100.0%
50	NAVAL ARCTIC RES. LAB.	8528.0	9600.0		9600.0	9600.0	9600.0 100.0%
52	OTHER SPONSORED RESEARCH	427.4	330.0		330.0	330.0	330.0 100.0%
54	RESEARCH ADMINISTRATIVE SJPP.	71.0	71.0		71.0	71.0	71.0 100.0%
	*** PROGRAM TOTAL ***	39910.4	41655.0		41678.1	41419.3	41419.3 100.0%
	UNIV. CENTER-FAIRBANKS						
56	INSTRUCTION	9313.3	10688.4		10508.9	10257.3	10257.3 100.0%
	UNIV. CENTER-FAIRBANKS SUPPORT						
60	SUPPORT SERVICES-CENTERS	261.7	265.0		265.0	265.0	265.0 100.0%
62	SUPPORT SERVICES-KUAC	1007.1	970.0		971.6	965.8	965.8 100.0%
64	SUPPORT SERVICES-ACADEMIC	3224.1	3338.3		3287.5	2992.5	2992.5 100.0%
66	SUPPORT SERVICES-STUDENT	1484.2	1516.0		1489.4	1436.3	1436.3 100.0%
68	SUPPORT SERVICES-ADMIN. & PLANT	11294.3	11841.5		11767.4	11371.7	11371.7 100.0%
70	SUPPORT SERVICES-DISTRIBUTION						
	*** PROGRAM TOTAL ***	17271.4	17930.8		17780.9	17031.3	17031.3 100.0%
	UNIVERSITY CENTER-ANCHORAGE						
72	INSTRUCTION	3871.3	6103.9		5662.5	5490.2	5490.2 100.0%
	UNIV. CENTER-ANCHORAGE SUPPORT						
76	SUPPORT SERVICES-CENTERS	878.3	1076.2		1026.4	970.2	970.2 100.0%
78	SUPPORT SERVICES-PUBLIC						
80	SUPPORT SERVICES-ACADEMIC	1865.7	2280.6		2185.9	2115.5	2115.5 100.0%
82	SUPPORT SERVICES-STUDENT	811.1	1025.6		1154.8	1223.1	1223.1 100.0%
84	SUPPORT SERVICES-ADMIN. & PLANT	5162.0	5318.2		5744.7	5684.2	5684.2 100.0%
86	SUPPORT SERVICES-DISTRIBUTION						
	*** PROGRAM TOTAL ***	8717.1	9708.6		10151.8	9993.0	9993.0 100.0%
	UNIVERSITY CENTER-JUNEAU						
88	INSTRUCTION	659.8	892.2		931.7	765.1	765.1 100.0%
	UNIV. CENTER-JUNEAU SUPPORT						
92	SUPPORT SERVICES-PUBLIC	227.3	464.5		368.2	368.2	368.2 100.0%
94	SUPPORT SERVICES-ACADEMIC	304.9	368.7		316.8	311.1	311.1 100.0%
96	SUPPORT SERVICES-STUDENT	258.8	239.2		209.6	209.6	209.6 100.0%
98	SUPPORT SERVICES-ADMIN. & PLANT	1391.8	1484.6		1481.1	1376.7	1376.7 100.0%
	*** PROGRAM TOTAL ***	2182.8	2557.0		2375.7	2265.6	2265.6 100.0%
	CC-STATEWIDE						
102	ADMINISTRATION	458.2	786.2		602.0	612.3	612.3 100.0%
104	COMMUNITY COLLEGE CONTRACT	188.6	1090.7		984.4	367.0	367.0 100.0%
106	CC-CONTRACT-SALARY ARBITRATION		644.6		644.6		
	*** PROGRAM TOTAL ***	646.8	2521.5		2231.0	979.3	979.3 100.0%
	CC-ANCHORAGE						
108	INSTRUCTION	7472.3	8147.3		7688.1	7595.2	7595.2 100.0%
	CC-ANCHORAGE SUPPORT						
112	SUPPORT SERVICES-ACADEMIC	1202.1	1289.4		1238.4	1199.1	1199.1 100.0%
114	SUPPORT SERVICES-PUBLIC	317.9	367.2		357.7	319.7	319.7 100.0%
116	SUPPORT SERVICES-STUDENT	392.8	394.5		392.1	392.1	392.1 100.0%
	*** PROGRAM TOTAL ***	1912.8	2051.1		1988.2	1910.9	1910.9 100.0%
	CC-JUNEAU/DOUGLAS						

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 SUP	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
118	INSTRUCTION	1249.7	1470.0		1341.0	1336.2	1336.2 100.0%
122	CC-JLNEAU/DOUGLAS SUPPORT						
	SUPPORT SERVICES-ACADEMIC	138.8	138.8		139.9	140.7	140.7 100.0%
124	CC-KENAI INSTRUCTION	624.4	737.4		823.8	766.4	766.4 100.0%
128	CC-KENAI SUPPORT						
	SUPPORT SERVICES-ACADEMIC	62.2	63.7		63.9	63.9	63.9 100.0%
130	SUPPORT SERVICES-STUDENT	78.8	79.5		97.4	79.2	79.2 100.0%
132	SUPPORT SERVICES-ADMIN.& PLANT	324.8	343.4		383.2	330.3	330.3 100.0%
	*** PROGRAM TOTAL ***	465.8	486.6		544.5	473.4	473.4 100.0%
134	CC-KETCHIKAN INSTRUCTION	505.5	587.7		628.4	524.2	524.2 100.0%
138	CC-KETCHIKAN SUPPORT						
140	SUPPORT SERVICES-ACADEMIC	100.9	108.9		108.3	103.1	103.1 100.0%
142	SUPPORT SERVICES-STUDENT	23.5	23.7		23.8	23.8	23.8 100.0%
	SUPPORT SERVICES-ADMIN.& PLANT	179.4	225.5		225.7	222.9	222.9 100.0%
	*** PROGRAM TOTAL ***	303.8	358.1		357.8	349.8	349.8 100.0%
144	CC-KOCTIAK INSTRUCTION	569.7	637.9		620.4	544.0	544.0 100.0%
148	CC-KOCTIAK SUPPORT						
150	SUPPORT SERVICES-ACADEMIC	62.8	64.1		64.3	64.3	64.3 100.0%
152	SUPPORT SERVICES-ADMIN.& PLANT	278.7	346.5		284.0	284.0	284.0 100.0%
	SUPPORT SERVICES-STUDENT	32.0	35.5		35.7	35.7	35.7 100.0%
	*** PROGRAM TOTAL ***	373.5	446.1		384.0	384.0	384.0 100.0%
154	CC-KUSKOKWIM INSTRUCTION	1325.8	1449.4		1436.4	1395.8	1395.8 100.0%
158	CC-KUSKOKWIM SUPPORT						
160	SUPPORT SERVICES-ACADEMIC	108.1	217.2		219.1	219.1	219.1 100.0%
162	SUPPORT SERVICES-STUDENT	114.6	114.6		114.4	114.4	114.4 100.0%
164	SUPPORT SERVICES-ADMIN.& PLANT	461.3	571.2		555.9	555.9	555.9 100.0%
	SUPPORT SERVICES-YUPIK CENTER	88.1	90.5		89.3	89.3	89.3 100.0%
	*** PROGRAM TOTAL ***	772.1	993.5		978.7	978.7	978.7 100.0%
166	CC-MAT SU INSTRUCTION	366.7	406.1		375.4	372.9	372.9 100.0%
170	CC-MAT SU SUPPORT						
172	SUPPORT SERVICES-ACADEMIC	69.7	71.3		71.3	71.3	71.3 100.0%
174	SUPPORT SERVICES-STUDENT	3	3		30.0	30.0	30.0 100.0%
176	SUPPORT SERVICES-ADMIN.& PLANT	216.3	220.0		218.8	218.8	218.8 100.0%
	SUPPORT SERVICES-EAGLE RIVER	133.4	179.2		133.1	133.1	133.1 100.0%
	*** PROGRAM TOTAL ***	419.7	470.5		423.2	453.2	453.2 100.0%
178	CC-NORTHWEST INSTRUCTION	229.7	556.4		553.3	480.3	480.3 100.0%
182	CC-NORTHWEST SUPPORT						
184	SUPPORT SERVICES-ACADEMIC	40.0	42.4		42.4	44.9	44.9 100.0%
	SUPPORT SERVICES-ADMIN.& PLANT	204.3	219.3		208.1	204.7	204.7 100.0%
	*** PROGRAM TOTAL ***	244.3	261.7		250.5	249.6	249.6 100.0%
186	CC-SITKA INSTRUCTION	272.8	300.5		294.0	296.5	296.5 100.0%
190	CC-SITKA SUPPORT						
192	SUPPORT SERVICES-ACADEMIC	66.6	89.9		136.8	159.1	159.1 100.0%
194	SUPPORT SERVICES-STUDENT	15.6	15.6		15.7	15.7	15.7 100.0%
	SUPPORT SERVICES-ADMIN.& PLANT	162.9	168.4		95.1	95.1	95.1 100.0%
	*** PROGRAM TOTAL ***	245.1	273.9		247.6	269.9	269.9 100.0%
196	CC-TVCC INSTRUCTION	1584.0	1932.8		1699.7	1648.4	1648.4 100.0%
200	CC-TVCC SUPPORT						
202	SUPPORT SERVICES-ACADEMIC	678.6	686.6		677.4	677.4	677.4 100.0%
	SUPPORT SERVICES-STUDENT	119.8	123.4		121.8	121.8	121.8 100.0%
	*** PROGRAM TOTAL ***	798.4	810.0		799.2	799.2	799.2 100.0%
206	RURAL EDUCATION CENTERS INSTRUCTION-RURAL CENTERS	1257.6	1439.5		1287.5	1287.5	1287.5 100.0%
208	INSTRUCTION-CENTRAL SUPPORT	223.2	226.1		224.9	227.5	227.5 100.0%
	*** PROGRAM TOTAL ***	1480.8	1665.6		1512.4	1287.5	1287.5 100.0%
212	RURAL EDUC CENTERS SUPPORT						
214	SUPPORT SERVICES-RESEARCH	329.0	449.4		448.3	448.3	448.3 100.0%
216	SUPPORT SERVICES-CES	2270.5	2527.4		2596.3	2581.3	2581.3 100.0%
218	SUPPORT SERVICES-ACADEMIC	498.3	575.4		516.8	641.7	641.7 100.0%
	SUPPORT SERVICES-ADMIN.	157.9	179.1		92.6	92.6	92.6 100.0%
	*** PROGRAM TOTAL ***	3255.7	3731.3		3654.0	3763.9	3763.9 100.0%
222	STUDENT LOANS, SCHOLARSHIPS	455.3	348.3		348.3	348.3	348.3 100.0%
224	FAIRBANKS ANCHORAGE	460.4	902.9		902.9	902.9	902.9 100.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:20

5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 SUP	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
226	JUNEAU	5.0	5.3		38.0	32.7	100.0%
228	CC-KUSKOKWIM	150.0	159.0		159.0	159.0	100.0%
	*** PROGRAM TOTAL ***	1070.7	1415.5		1448.2	1442.9	100.0%
232	AUXILIARY SERVICE OPERATIONS	6641.5	7233.6		7033.6	7033.6	100.0%
234	UNIVERSITY CENTERS	311.5	341.9		341.9	341.9	100.0%
	COMMUNITY COLLEGES	6953.0	7575.5		7375.5	7375.5	100.0%
	*** PROGRAM TOTAL ***	122673.9	138823.0	133614.0	135040.3	130337.3	-3276.7
	*** AGENCY TOTAL ***						-2.5%
*****	TOTAL EXPENDITURES	122673.9	138823.0	133614.0	135040.3	130337.3	-3276.7
*****	FUNDING						
	FED. RECEIPT	33355.2	36357.9	720.6	36448.6	36448.6	4958.0%
	GENERAL FUND	67395.4	77547.0	70800.0	73888.5	69039.1	-2.5%
	OTHER FUNDS	21923.3	24918.1	62093.4	24703.2	24849.6	-60.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 SUP	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	UNIVERSITY OF ALASKA							
	PLANNING/STUDIES							
238	ARCHITECT BARRIERS STUDY-STATWD		75.0	75.0		75.0		
240	CAMPUS MSTR PLANS/SPACE UTILZN		395.0	200.0		100.0	-100.0	-50.0%
242	WAMI-RURAL MEDICAL PROG-STUDY					20.0	20.0	100.0%
	*** PROGRAM TOTAL ***		470.0	275.0		195.0	-80.0	-29.0%
	LIBRARY ACQUISITIONS							
246	LIBRARY BOOKS-FAIRBANKS					245.0	245.0	100.0%
248	LIBRARY BOOKS-ANCHORAGE					500.0	500.0	100.0%
250	LIBRARY BOOKS-JUNEAU					38.4	38.4	100.0%
	*** PROGRAM TOTAL ***					783.4	783.4	100.0%
	PARKING/ROADS							
254	UAJ/JDCC-RAY CNTR PKG LOT IMP		150.0	100.0		100.0		
256	RD/PKG LOT-SITKA CC		300.0	300.0		175.0	-125.0	-41.6%
258	RD/PKG LOT/FACIL IMP-MATSU CC		350.0	122.8			-122.8	-100.0%
	*** PROGRAM TOTAL ***		800.0	522.8		275.0	-247.8	-47.3%
	EQUIPMENT							
262	LIBRARY CIRCULATION-FAIRBANKS					52.0	52.0	100.0%
264	PHYSICAL PLANT-ANCHORAGE					57.0	57.0	100.0%
266	INSTRUCTIONAL PROGRAMS-ACC					39.9	39.9	100.0%
268	PETROLEUM PROG-LAB-KPCC					80.7	80.7	100.0%
270	MEDIA SERVICES-ANCHORAGE					200.0	200.0	100.0%
272	MECHANICAL SHOP-KPCC					43.3	43.3	100.0%
274	STUDENT HSING-FURNISH/IMP-UAF		490.0	200.0			-200.0	-100.0%
	*** PROGRAM TOTAL ***		490.0	200.0		472.9	272.9	136.5%
	REMODEL/CONSTRUCT							
278	SEWAGE FACILITY-PALMER AG STN		80.0	80.0		80.0		
280	STORE HZRDOUS CHEM/PALMER AG X		50.0	50.0		50.0		
282	STORE HZRDOUS CHEM-FBX AG EXP		30.0	30.0		30.0		
284	RPLCE CHAPMAN BLDG ROOF-UAF		45.0	45.0		45.0		
286	RENOV AG EXPR STN-FBX		70.0	70.0		70.0		
288	IRVING BUILDING RENOVATION-FBK					39.8	39.8	100.0%
290	REMODEL RARE BOOK AREA-LIBRARY					100.0	100.0	100.0%
	*** PROGRAM TOTAL ***		275.0	275.0		414.8	139.8	50.7%
	*** AGENCY TOTAL ***		2035.0	1272.8		2141.1	868.3	68.1%
	***** TOTAL EXPENDITURES		2035.0	1272.8		2141.1	868.3	68.1%
	***** FUNDING							
	GENERAL FUND		2035.0	972.8		2141.1	1168.3	120.0%
	OTHER FUNDS			300.0			-300.0	-100.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/03/78

* * * * * SOCIAL SERVICES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	
2	OFFICE OF THE GOVERNOR							
4	CHILD ADVOCACY							
6	PIONEERS HOME ADVISORY BOARD	8.4	8.9	180.2	180.2	200.0	19.8	11.0%
	ALASKA PLAN	170.0	180.2	180.2	180.2	200.0	19.8	11.0%
	*** AGENCY TOTAL ***	178.4	189.1	180.2	180.2	200.0		
8	DEPARTMENT OF ADMINISTRATION							
	LONGEVITY BONUS	9787.6	10584.5	10583.7	10583.7	10583.7		
	PIONEERS HOMES							
12	SITKA	2255.1	2485.7	2444.8	2444.8	2444.8		
14	FAIRBANKS	2278.1	2447.6	2418.0	2418.0	2418.0		
16	PALMER	2036.2	2191.1	2174.8	2174.8	2174.8		
18	KOTZEBUE	625.0	652.7	652.7	652.7	652.7		
20	ANCHORAGE	2316.7	2493.6	2452.1	2452.1	2452.1		
22	CENTRAL OFFICE	109.5	81.8	115.2	115.2	115.2		
	*** PROGRAM TOTAL ***	9660.6	10352.5	10257.6	10257.6	10257.6		
	*** AGENCY TOTAL ***	19448.2	20937.0	20841.3	20841.3	20841.3		
24	DEPARTMENT OF REVENUE							
	CHILD SUPPORT ENFORCEMENT	1521.4	1834.5	1769.1	1680.2	1769.1		
	DEPARTMENT OF EDUCATION							
28	VOCATIONAL REHABILITATION	1665.6	1953.9	1931.2	1931.2	1931.2		
30	COUNSELING & PLACEMENT	1763.5	1799.5	1799.9	1799.9	1799.9		
32	SERVICES TO CLIENTS	521.7	484.0	478.6	478.6	478.6		
34	ADMINISTRATION	115.9	115.9	115.9	115.9	115.9		
36	SPECIALIZED FACILITIES	700.0		80.0	80.0	80.0	80.0	100.0%
38	STATE SUPPORTED FAC	410.0	421.3	421.3	421.3	501.7	80.4	19.0%
40	DISABILITY DETERMINATION	67.6	55.4	55.2	55.2	55.2		
	EMPLOYMENT OF THE HANDICAPPED	5239.3	4830.4	4802.1	4882.1	4962.5	160.4	3.2%
	*** PROGRAM TOTAL ***	60.0	199.2	75.0	120.0	195.0	120.0	160.0%
42	YOUTH EMPLOYMENT SERVICES	5259.3	5029.6	4877.1	5002.1	5157.5	280.4	5.6%
	*** AGENCY TOTAL ***							
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
46	ASSISTANCE PAYMENTS							
48	AFDC	15360.3	16074.2	16074.2	16074.2	16074.2		
50	OLD AGE ASSISTANCE	2631.9	2573.8	2573.8	2573.8	2573.8		
52	AID TO THE BLIND	110.9	129.6	129.6	129.6	129.6		
54	AID TO THE DISABLED	2546.8	2666.7	2666.7	2666.7	2666.7		
	GENERAL RELIEF	288.0	380.0	500.0	500.0	823.3	323.3	64.6%
	*** PROGRAM TOTAL ***	20937.9	21824.3	21944.3	21944.3	22267.6	323.3	1.5%
	PUBLIC ASSISTANCE ELIGIBILITY							
58	ELIGIBILITY DETERMINATION	3039.6	3986.9	3659.7	3552.0	3677.5	17.8	0.5%
60	STAFF DEVELOPMENT	183.7	286.3	266.3	266.3	266.3		
	*** PROGRAM TOTAL ***	3223.3	4273.2	3926.0	3818.3	3943.8	17.8	0.5%
	PROGRAM SERVICES							
64	HOMEMAKER SERVICES	464.8	748.3	1000.0	1000.0	1000.0		
66	FOSTER CARE	2052.5	2425.8	2357.1	2648.1	2600.0	242.9	10.2%
68	INSTITUTIONAL CARE	3759.8	4337.7	4337.7	4337.7	4547.4	209.7	4.7%
70	DAY CARE	122.8	202.3	202.3	202.3	202.3		
72	ADOPTIONS							
74	PROTECTIVE SERVICES							
76	OTHER SERVICES							
78	YOUTH SERVICES	90.0	227.0	79.5	79.5	79.5		
80	ADULT PROTECTIVE SERVICES			240.0			-240.0	-100.0%
	*** PROGRAM TOTAL ***	6529.9	7941.1	8216.6	8267.6	8429.2	212.6	2.5%
	SOCIAL SERVICES							
84	SOCIAL WORK							
86	SOUTHCENTRAL REGION	1747.0	2022.1	1986.4	2498.7	1986.4		
88	NORTHERN REGION	1011.2	1113.6	1093.6	1093.6	1093.6		
90	SOUTHEASTERN REGION	395.5	421.8	418.5	418.5	418.5		
92	WESTERN REGION	620.0	653.2	649.7	649.7	649.7		
94	NORTHWESTERN REGION	501.9	486.2	478.7	576.8	478.7		
96	SOUTHERN REGION	392.4	456.4	449.8	409.3	449.8		
98	KENAI	71.9						
100	WRANGELL				40.5			
	*** PROGRAM TOTAL ***	4739.9	5153.3	5076.7	5687.1	5076.7		
	SOCIAL SERVICES ADMINISTRATION							
104	CENTRAL OFFICE	866.4	957.9	906.9	906.9	906.9		
106	FIELD SERVICES							

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/03/78

* * * * * SOCIAL SERVICES * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
108	STAFF DEVELOPMENT	375.0	442.0	267.0	432.0	267.0		
	*** PROGRAM TOTAL ***	1241.4	1399.9	1173.9	1338.9	1173.9		
110	WIN	624.8	678.2	678.2	678.2	678.2		
114	OFFICE OF AGING ADMINISTRATION	474.9	596.7	572.0	572.0	572.0		
116	GRANTS	3004.0	3785.7	3755.7	3780.7	3780.7	25.0	0.6%
	*** PROGRAM TOTAL ***	3478.9	4382.4	4327.7	4352.7	4352.7	25.0	0.5%
120	ADMINISTRATION (DHSS) COMMISSIONERS OFFICE	480.6	489.3	489.3	1115.0	1115.0	625.7	127.8%
122	DIRECTORS OFFICE	261.5	346.9	346.9	346.9	346.9		
124	PERSONNEL	312.0	498.5	497.0	497.0	497.0		
126	SUPPLY	286.7	232.5	232.5	232.5	232.5		
128	FINANCE	862.0	734.6	734.6	734.6	734.6		
130	GRAPHIC ARTS	62.8	54.2	54.2	54.2	54.2		
	*** PROGRAM TOTAL ***	2265.6	2356.0	2354.5	2980.2	2980.2	625.7	26.5%
	OFFICE OF INTERNAL REVIEW							
134	QC/COLLECTION AGENCY ADMINISTRATION	95.6	118.1	95.8	95.8	95.8		
136	AUDIT	282.8	462.3	418.5	418.5	418.5		
138	COLLECTION	36.7	38.6	38.6	38.6	38.6		
142	FRAUD INVESTIGATION	120.0	193.5	117.2	117.2	117.2		
144	CONTRACT INTERNAL AUDIT		80.0	45.0	45.0	45.0		
	*** PROGRAM TOTAL ***	535.1	892.5	715.1	715.1	715.1		
146	QUALITY CONTROL	332.3	488.5	454.4	454.4	420.3	-34.1	-7.5%
148	TITLE XX OFFSET							
150	ALCANTRA OPERATIONS							
	*** AGENCY TOTAL ***	43909.1	49389.4	48867.4	50236.8	50037.7	1170.3	2.3%
	DEPARTMENT OF LABOR							
	EMPLOYMENT SECURITY							
154	EMPLOYMENT SERVICES	7530.0	7366.2	7366.2	7441.6	7416.1	49.9	0.6%
156	UNEMPLOYMENT INSURANCE	10173.9	9085.1	9085.1	9085.1	9085.1		
158	PIPELINE UNEMPLOYMENT INSURANCE	1520.1						
160	SUPPORT SERVICES	998.5	1139.3	1139.3	1139.3	1139.3		
	*** PROGRAM TOTAL ***	20222.5	17590.6	17590.6	17666.0	17640.5	49.9	0.2%
162	WIN	980.7	1047.3	1047.3	1047.3	1047.3		
164	LABOR MARKET INFORMATION	402.5	412.3	412.3	412.3	412.3		
166	ANCHORAGE CETA CONTRACT	600.3	655.8	655.8	655.8	655.8		
168	COMMISSIONER'S OFFICE (LABOR)	502.1	521.6	520.8	520.8	520.8		
170	ADMINISTRATIVE SERVICES	1883.3	1924.8	1924.8	1924.8	1924.8		
	*** AGENCY TOTAL ***	24591.4	22152.4	22151.6	22227.0	22201.5	49.9	0.1%
172	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	VETERANS SERVICES	66.9	70.9	70.9	70.9	70.9		
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
	SENIOR CITIZENS TAX EXEMPTION							
176	PROPERTY TAX EXEMPTION	1487.4	2196.7	2196.7	2196.7	2196.7		
178	RENTERS EQUIVALENCY	654.2	314.2	314.2	314.2	314.2		
180	SPECIAL ASSESSMENTS	168.0	201.6	201.6	201.6	201.6		
	*** PROGRAM TOTAL ***	2309.6	2712.5	2712.5	2712.5	2712.5		
182	WORK EXPERIENCE/ NYC							
	CHILD ASSISTANCE							
186	DAY CARE	1711.8	1799.2	1796.0	1796.0	1796.0		
188	HEAD START	355.9	355.9	377.3	377.3	377.3		
	*** PROGRAM TOTAL ***	2067.7	2155.1	2173.3	2173.3	2173.3		
	CETA							
192	CLASSROOM TRAINING	3043.7	3062.2	3062.2	3062.2	3062.2		
194	ON THE JOB TRAINING	1006.1	913.4	913.4	913.4	913.4		
196	WORK EXPERIENCE	2797.4	1692.0	1692.0	1692.0	1692.0		
198	PUBLIC SERVICE EMPLOYMENT	8578.3	10078.8	10078.8	10078.8	10078.8		
200	SERVICES TO CLIENTS	653.8	11.8	11.8	11.8	11.8		
202	ADMINISTRATION	2346.7	1983.3	1983.3	1983.3	1983.3		
	*** PROGRAM TOTAL ***	18426.0	17741.5	17741.5	17741.5	17741.5		
204	SENIOR CITIZEN HOUSING DEVELOP	80.0	79.1	79.1	79.1	79.1		
	*** AGENCY TOTAL ***	22883.3	22688.2	22706.4	22706.4	22706.4		

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/03/78

* * * * * SOCIAL SERVICES * * * * *

SHCRT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	STATE BOND COMMITTEE							
	DEBT SERVICE							
208	PIONEERS HOMES	1029.2	1145.2	1145.2	1145.2	1145.2		
210	SENIOR CITIZEN HOUSING	66.3	316.8	316.8	316.8	316.8		
	*** PROGRAM TOTAL ***	1095.5	1462.0	1462.0	1462.0	1462.0		
***** TOTAL EXPENDITURES		118993.5	123753.1	122926.0	124406.9	124446.4	1520.4	1.1%
***** FUNDING								
	FED. RECEIPT	57745.1	55459.5	55061.5	55484.7	55543.1	481.6	0.8%
	GENERAL FUND	53760.8	59537.6	59145.3	60597.3	60590.4	1445.1	2.3%
	OTHER FUNDS	7487.6	8756.0	8719.2	8324.9	8312.9	-406.3	-4.6%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:07

5/03/78

***** SOCIAL SERVICES *****

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON
212	DEPARTMENT OF ADMINISTRATION SITKA PICNEERS HOME GREENHOUSE					35.0	35.0 100.0%
214	DEPARTMENT OF HEALTH & SOCIAL SERVICES HOPE COTTAGE					620.0	620.0 100.0%
216	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS CHEVAK YOUTH CENTER					8.0	8.0 100.0%
218	MT. VIEW GREENHOUSE - JUNE/0					10.0	10.0 100.0%
	*** AGENCY TOTAL ***					18.0	18.0 100.0%
	***** TGTAL EXPENDITURES					673.0	673.0 100.0%
	***** FUNDING					673.0	673.0 100.0%
	GENERAL FUND						

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:07

5/03/78

* * * * * HEALTH * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	NURSING						
4	FIELD NURSING	3340.1	3882.1	3832.2	3860.5	3830.6	-1.6 0.0%
6	HOME HEALTH SERVICE	33.7	52.1	52.1	52.1	52.1	
8	ADMINISTRATION	696.9	760.2	723.3	760.2	723.3	
10	EARLY SCREENING	174.1	206.8	203.3	203.3	227.1	23.8 11.6%
	*** PROGRAM TOTAL ***	4244.8	4901.2	4810.9	4876.1	4833.1	22.2 0.5%
	COMMUNICABLE DISEASE CONTROL						
14	TB CONTROL	670.0	664.3	647.2	647.2	647.2	
16	VENEREAL DISEASE CONTROL	219.6	234.7	234.7	234.7	234.7	
18	IMMUNIZATION	142.2	81.7	81.7	81.7	81.7	
20	SWINE FLU						
22	EPIDEMIOLOGY	256.6	300.9	279.0	279.0	279.0	
	*** PROGRAM TOTAL ***	1290.4	1281.6	1242.6	1242.6	1242.6	
	ENVIRONMENTAL HEALTH						
26	GENERAL SANITATION	1177.9	1309.0	1224.6	1251.6	1226.6	2.0 0.1%
28	SEAFOOD SANITATION						
	*** PROGRAM TOTAL ***	1177.9	1309.0	1224.6	1251.6	1226.6	2.0 0.1%
	CHILD & FAMILY HEALTH						
32	FAMILY PLANNING	468.0	463.7	428.6	397.2	397.2	-31.4 -7.2%
34	MATERNAL & CHILD HEALTH	257.5	300.6	266.3	266.3	266.3	
36	HANDICAPPED CHILDREN	1203.1	1352.9	1400.5	1350.5	1350.5	-50.0 -3.5%
38	COMMUNICATIVE DISORDERS	650.3	664.7	495.0	599.0	599.0	100.0 20.0%
40	CHILD DEVELOPMENT SERVICE	258.3	265.3	262.8	262.8	262.8	
42	ADMINISTRATION	117.7	123.2	123.2	123.2	123.2	
44	NUTRITION	471.0	481.0	481.0	481.0	481.0	
46	SPECIAL EDUCATION GRANTS	110.8	125.7	105.7	169.3	105.7	
	*** PROGRAM TOTAL ***	3537.1	3777.1	3567.1	3649.3	3585.7	18.6 0.5%
	LABORATORIES						
50	REGIONAL LABS	1253.2	1476.7	1389.7	1447.2	1447.2	57.5 4.0%
52	ADMINISTRATION	121.8	125.5	122.2	122.2	122.2	
	*** PROGRAM TOTAL ***	1375.0	1602.2	1511.9	1569.4	1569.4	57.5 3.7%
54	CERTIFICATION & LICENSING	293.3	305.6	305.6	305.6	285.2	-22.4 -7.2%
	PUBLIC HEALTH ADMINISTRATION						
58	ADMINISTRATION	475.7	526.4	558.0	699.3	480.0	-78.0 -14.0%
60	HEALTH EDUCATION	148.7	157.0	154.9	154.9	76.4	-78.5 -50.6%
62	GRANT TO ANCHORAGE	600.0	600.0	600.0	700.0	600.0	
64	HEALTH MANAGEMENT DATA	62.9	220.4		68.4		
	*** PROGRAM TOTAL ***	1287.3	1503.8	1312.9	1622.6	1156.4	-156.5 -11.8%
66	EMERGENCY MEDICAL SERVICES	802.8	682.9	682.9	682.9	682.9	
70	MEDICAID						
72	HOSPITALS	3058.9	3169.1	3713.3	3713.3	3713.3	
74	PHYSICIAN SERVICES	1280.2	1808.2	1710.2	1710.2	1710.2	
76	OTHER SERVICES	435.1	489.7	489.7	489.7	489.7	
78	EARLY SCREENING	1192.4	1317.7	1365.5	1365.5	1389.3	23.8 1.6%
80	NURSING HOMES	10461.0	18460.0	16424.1	16424.1	16424.1	
82	STATE INSTITUTIONS	5779.8	6163.1	6163.1	6163.1	6163.1	
84	INDIAN HEALTH SERVICE		6422.3	6427.3	6422.3	6422.3	
	*** PROGRAM TOTAL ***	22207.4	37830.1	36288.2	36288.2	36312.0	23.8 0.0%
	GENERAL RELIEF MEDICAL						
88	GENERAL RELIEF MEDICAL	4010.9					
90	HOSPITALS		2885.7	2747.8	2747.8	2747.8	
92	PHYSICIANS SERVICES		1083.8	1025.1	1025.1	1025.1	
94	OTHER SERVICES		894.2	894.2	894.2	894.2	
96	NURSING HOMES		835.6	776.9	776.9	776.9	
98	CATASTROPHIC		514.5	514.5	514.5	514.5	
	*** PROGRAM TOTAL ***	4010.9	6213.8	5958.5	5958.5	5958.5	
100	PUBLIC ASSISTANCE ADMIN	815.5	1052.7	960.2	879.0	924.8	-35.4 -3.6%
	DATA SERVICES						
104	DATA SERVICES	493.8	787.1	655.9	797.2	655.9	
106	VITAL STATISTICS	508.2	653.4	595.7	595.7	595.7	
108	IMPAIRMENT REGISTRY	81.5	91.3	91.0	91.0	91.0	
	*** PROGRAM TOTAL ***	1083.5	1531.8	1342.6	1483.9	1342.6	
	PLANNING & RESEARCH						
112	COMPREHENSIVE HEALTH PLANNING						
114	FACILITIES DEVELOPMENT						
116	EMERGENCY MEDICAL PLANNING						
118	HEALTH PLANNING	812.0	830.0	819.0	785.7	785.7	-33.3 -4.0%
120	HUMAN SERVICES PLANNING	131.4	166.4	158.0	158.0	158.0	
122	ADMINISTRATION	112.0	117.6	117.6	117.6	117.6	
124	STATE HLTH PLANNING COMMITTEE		71.2	63.3	63.3	63.3	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:07

5/03/78

* * * * * HEALTH * * * * *

SHCRT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCLSE	SENATE	SENATE - GOVERNOR COMPARISON
	*** PROGRAM TOTAL ***	1055.4	1185.7	1157.9	1174.6	1174.6	-33.3 -2.8%
	ALCOHOL AND DRUG ABUSE ADMINISTRATION	713.3	758.5	708.1	749.1	708.1	
128	ALCOHOL ABUSE GRANTS	2614.0	2524.4	2471.0	2471.0	2471.0	
130	DRUG ABUSE GRANTS	904.1	940.0	872.1	872.1	872.1	
132	*** PROGRAM TOTAL ***	4231.4	4223.3	4051.2	4092.2	4051.2	
134	ALASKA PSYCHIATRIC INSTITUTE	7019.1	7787.2	7451.7	7451.7	7451.7	
136	CONTRACT FORENSIC SERVICES COMM MH SERVICES	261.4	256.3	256.3	256.3	256.3	
140	REGIONAL ADMINISTRATION	58.4	82.6	82.6	82.6	82.6	
142	FAIRBANKS REGIONAL M H CLINIC	347.8	351.4	351.4	351.4	351.4	
144	JUNEAU REGIONAL M H CLINIC	280.0	297.5	297.5	297.5	297.5	
146	COMMUNITY M H GRANTS	1760.2	2024.5	2114.9	2719.9	2719.9	600.0 28.2%
148	EMERGENCY HOSPITAL CARE	62.5	70.3	38.6	38.6	38.6	
	*** PROGRAM TOTAL ***	2509.7	2826.3	2890.0	3490.0	3490.0	600.0 20.7%
150	HARBORVIEW	5306.0	5801.0	5617.8	5617.8	5617.8	
152	COUNCIL/HANDICAPPED & GIFTED COMMUNITY DD SERVICES	222.5	150.0	150.0	150.0	150.0	
156	REGIONAL ADMINISTRATION	53.1	55.7	55.7	55.7	55.7	
158	RESIDENTIAL CARE	1488.2	1755.4	1641.7	1641.7	1641.7	
160	FAMILY SUPPORT	190.5	973.1	942.3	1052.9	942.3	
162	CONTRACT INSTITUTIONS	20.0					
	*** PROGRAM TOTAL ***	1751.8	2784.2	2639.7	2750.3	2639.7	
166	M H ADMINISTRATION AND SUPPORT						
168	CENTRAL OFFICE ADMINISTRATION	517.1	550.8	533.7	533.7	533.7	
170	MH ADV COUNCIL AND LAND BOARD	17.3	20.0	20.0	20.0	20.0	
	DEMONSTRATION GRANTS	180.0	80.0	80.0	80.0	80.0	
	*** PROGRAM TOTAL ***	714.4	650.8	633.7	633.2	633.2	
	*** AGENCY TOTAL ***	65157.6	87656.1	84055.3	85375.8	84531.8	476.5 0.5%
	STATE BOND COMMITTEE						
174	DEBT SERVICE	1741.6	1895.5	1895.5	1895.5	1895.5	
	HEALTH FACILITIES						
	***** TOTAL EXPENDITURES	66939.2	89551.6	85950.8	87271.3	86427.3	476.5 0.5%
	***** FUNDING						
	FED. RECEIPT	17640.6	27099.7	30261.7	30197.3	30222.1	-39.6 0.0%
	GENERAL FUND	35080.8	54579.7	41443.8	42659.1	41926.1	492.3 1.1%
	OTHER FUNDS	14217.8	7472.2	14245.3	14414.5	14269.1	23.8 0.1%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:08

5/03/78

***** HEALTH *****

SHORT PRGM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON
176	DEPARTMENT OF HEALTH & SOCIAL SERVICES TOK X-RAY MACHINE API					25.0	25.0 100.0%
178	API LAUNDRY FILTER		38.4			30.0	
180	API CARPETING		30.0	30.0		30.0	
182	API STORAGE SHED		60.0	60.0		60.0	
184	API LIGHTING FIXTURES		21.0	21.0		21.0	
186	API PARKING LOT IMPROVEMENTS		44.0				
188	API EXTERIOR PAINTING		37.0	37.0		37.0	
190	CLIMATE CONTROL		20.0	20.0		20.0	
192	API WASTE INCINERATOR		18.0	18.0		18.0	
194	API PRIVACY PARTITIONS		14.0				
200	API LANDSCAPING *** PROGRAM TOTAL ***		11.0 293.4	186.0		186.0	
202	SHISHMAREF CLINIC					65.3	65.3 100.0%
204	MT. VILLAGE CLINIC					100.0	100.0 100.0%
206	FT. YUKON CLINIC					100.0	100.0 100.0%
208	TOK CLINIC					100.0	100.0 100.0%
210	SELDOVIA CLINIC					100.0	100.0 100.0%
212	DILLINGHAM AMBULANCE					32.1	32.1 100.0%
214	KIPNUK CLINIC					100.0	100.0 100.0%
216	BETHEL NURSING HOME					12.5	12.5 100.0%
218	LAKE PENINSULA HOSPITAL STUDY *** AGENCY TOTAL ***		293.4	186.0		845.9	659.9 354.8%
*****	TOTAL EXPENDITURES		293.4	186.0		845.9	659.9 354.8%
*****	FUNDING GENERAL FUND		293.4	186.0		845.9	659.9 354.8%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:08

5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GCVERNCR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	
2	OFFICE OF THE GOVERNOR							
	LIMITED ENTRY FISHERIES COMMISSIONS	1147.7	1164.0	1146.1	1077.7	1146.1		
6	INTERNATIONAL NORTH PACIFIC	12.7	12.0	12.0	12.0	12.0		
8	INTERNATIONAL FISHERIES	140.6	122.5	122.5	122.5	122.5		
10	PACIFIC MARINE FISHERIES	27.4	27.4	27.4	27.4	27.4		
12	LAW OF THE SEA	22.7	18.9	18.9	18.9	18.9		
	*** PROGRAM TOTAL ***	203.4	180.8	180.8	180.8	180.8		
14	ATHLETIC COMMISSION							
	COASTAL ZONE MANAGEMENT							
18	CZM ADMINISTRATION	2046.4	1939.6	1939.6	1939.6	1939.6		
20	NOAA	128.8	176.5	176.5	176.5	176.5		
	*** PROGRAM TOTAL ***	2175.2	2066.1	2066.1	2066.1	2066.1		
	*** AGENCY TOTAL ***	3526.3	3410.9	3393.0	3324.6	3393.0		
22	DEPARTMENT OF REVENUE							
	FISH & GAME LICENSING	591.1	574.4	573.9	573.9	573.9		
	DEPARTMENT OF NATURAL RESOURCES							
	LAND MANAGEMENT							
24	CENTRAL OFFICE	787.5	917.6	698.7	698.7	696.5	-2.2	-0.2%
26	LAND & WATER DIRECTOR		143.4	143.4	193.4	143.4		
28	WATER MANAGEMENT	47.8	161.6	122.3	122.3	88.8	-33.5	-27.3%
	*** PROGRAM TOTAL ***	835.3	1222.6	964.4	1014.4	928.7	-35.7	-3.6%
	ADMINISTRATION & SUPPORT							
30	CADAstral ENGINEERING	907.3	950.0	821.3	821.3	865.0	43.7	5.2%
	DISTRICT OPERATIONS							
34	SOUTHEAST DISTRICT	414.6	590.0	445.6	449.6	449.6		
36	SOUTH CENTRAL DISTRICT	1265.6	1580.3	1444.5	1372.9	1407.6	-37.3	-2.5%
38	NORTH CENTRAL DISTRICT	742.6	1141.5	558.2	558.2	861.3	-96.9	-10.0%
	*** PROGRAM TOTAL ***	2422.8	3311.8	2852.7	2780.7	2718.5	-134.2	-4.6%
	GEOLOGICAL & GEOPHYSICAL PROGR							
42	RESOURCE INVESTIGATIONS	1140.2	1257.8	1027.1	1007.0	1050.0	22.9	2.1%
44	PUBLICATIONS	167.0	211.0	175.9	175.9	175.0	-0.9	-0.5%
46	MINERAL LABORATORY	245.1	273.6	250.5	250.5	250.5		
48	REGULATIONS AND INFORMATION	168.2	171.1	168.1	168.1	168.1		
50	ADMINISTRATION	215.1	261.9	237.5	237.5	236.1	-1.4	-0.5%
	*** PROGRAM TOTAL ***	1935.6	2175.6	1859.1	1839.0	1879.7	20.6	1.0%
	MINERAL AND ENERGY MANAGEMENT							
54	LEASING MGMT	217.9	276.7	233.0	233.0	233.0		
56	PETROLEUM MGMT	825.0	741.4	669.0	569.0	661.9	-7.1	-1.0%
58	MINERALS MGMT	56.8	109.4	63.9	63.9	59.2	-4.7	-7.3%
60	ADMINISTRATION	187.5	295.3	246.8	246.8	224.4	-22.4	-9.0%
	*** PROGRAM TOTAL ***	1287.2	1422.8	1212.7	1112.7	1178.5	-34.2	-2.7%
	OIL & GAS							
62	CONSERVATION	885.8	1139.5	1096.3	941.2	1054.2	-42.1	-3.7%
64	ROYALTY OIL AND GAS BOARD	167.4	266.1	232.4	195.7	198.4	-34.0	-14.5%
	FOREST PROTECTION & MANAGEMENT							
68	FIRE PROTECTION-STATE	225.6	218.6	163.7	163.7	163.7		
70	FIRE PROTECTION-BLM	1200.1	909.6	1209.6	1209.6	1209.6		
72	RESEARCH & TECHNICAL	60.6	90.8	62.7	90.3	85.8	23.1	36.7%
74	MANAGEMENT AND TIMBER SALES	137.0	366.8	131.5	131.5	130.2	-1.3	-1.0%
76	ADMINISTRATION	108.0	69.3	63.5	63.5	63.5		
	*** PROGRAM TOTAL ***	1731.3	1655.1	1631.0	1658.6	1652.8	21.8	1.2%
	LANDS ADMINISTRATION & SUPPORT							
80	LANDS MANAGEMENT	711.3	679.8	674.9	674.9	649.9	-25.0	-3.6%
82	CLASSIFICATION	279.3	347.1	331.6	299.1	311.6	-20.0	-6.0%
	*** PROGRAM TOTAL ***	990.6	1026.9	1006.5	974.0	961.5	-45.0	-4.5%
84	CONSERVATION ACTION CORPS	483.3	538.8	506.7	506.7	506.7		
	PARKS & RECREATION-DISTRICTS							
88	MAT-SU	428.8	433.1	458.5	458.5	437.8	-20.7	-4.5%
90	CHUGACH	410.1	446.7	440.7	431.1	435.1	-5.6	-1.2%
92	KENAI-KODIAK	217.9	256.9	235.7	235.7	235.7		
94	SOUTHEAST	197.0	222.7	226.3	200.0	226.3		
96	COPPER BASIN	113.7	135.3	137.0	125.6	137.0		
98	INTERIOR	347.1	355.0	375.3	375.3	370.9	-4.4	-1.1%
100	OPERATIONS ADMINISTRATION	6.9	55.9	49.4	49.4	49.4		
	*** PROGRAM TOTAL ***	1721.0	1905.6	1922.9	1875.6	1892.2	-30.7	-1.5%
	PARK MANAGEMENT							
104	PARK DEVELOPMENT	281.3	228.8	223.8	206.3	215.1	-8.7	-3.8%
106	STATE-FEDERAL COORDINATION	107.6	110.2	106.2	95.1	85.1	-21.1	-19.8%

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

10:09 5/03/78

SHCRT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	
108	ADMINISTRATION & SUPPORT	269.1	238.0	233.0	193.6	233.0		
110	RURAL RECREATION AST		125.0					
	*** PROGRAM TOTAL ***	658.0	702.0	563.0	495.0	533.2	-29.8	-5.2%
114	STATEWIDE PROGRAMS							
116	HISTORIC PRESERVATION	622.4						
118	ARCHAEOLOGY	65.2						
120	GRANTS							
122	DIRECTION AND SUPPORT	131.8						
	INTERPRETATION	13.8	371.6	304.0	280.3	304.0		
	*** PROGRAM TOTAL ***	833.2	371.6	304.0	280.3	304.0		
126	LANC USE PLANNING							
128	PLANNING UNIT	135.9	116.5	111.3	111.3	111.3		
	STATE-FEDERAL COMMISSION	600.2	638.3	638.3	638.3	638.3		
	*** PROGRAM TOTAL ***	736.1	754.8	749.6	749.6	749.6		
132	MANAGEMENT AND ADMINISTRATION							
134	OFFICE OF THE COMMISSIONER	711.1	695.6	633.6	634.3	842.3	208.7	32.8%
136	OFFICE OF THE ASSOC. COM.	54.7						
138	PIPELINE ADMIN & SUPPORT	61.0						
140	COASTAL ZONE COORDINATION	35.1						
	PLANNING AND RESEARCH	451.9	720.6	708.6	708.6	805.1	96.5	13.5%
	*** PROGRAM TOTAL ***	1313.3	1416.2	1342.2	1342.9	1647.4	305.2	22.6%
144	STATE PIPELINE SURVEILLANCE							
146	OIL PIPELINE SURVEILLANCE	905.3	83.7	83.7	83.7	83.7		
148	GAS PIPELINE REVIEW	579.7	1029.6	1029.6		1029.6		
	PIPELINE - OTHER	22.7	22.7	22.7		22.7		
	*** PROGRAM TOTAL ***	1485.0	1136.0	1136.0	83.7	1136.0		
	*** AGENCY TOTAL ***	18393.2	19995.8	18206.8	16671.4	18206.4	5.6	0.0%
	DEPARTMENT OF FISH & GAME							
152	COMMERCIAL FISH							
154	RESEARCH	1941.8	2441.6	2278.7	2281.3	2165.1	-113.6	-5.0%
156	MANAGEMENT	4252.4	4547.1	4563.9	4663.9	4603.3	-39.4	-0.8%
158	ADMINISTRATION AND SUPPORT	713.8	893.8	861.3	726.1	812.9	-48.4	-5.5%
	FEDERAL AID PROGRAMS	2331.4	1501.2	1458.7	1458.7	1447.7	-11.0	-0.7%
	*** PROGRAM TOTAL ***	9239.4	9783.7	9162.6	9130.0	9029.0	-133.6	-1.5%
162	GAME							
164	INVESTIGATIONS AND RESEARCH	5271.5	5505.4	5005.7	4245.4	5054.4	48.7	1.0%
166	MANAGEMENT	416.5	512.5	512.9	562.9	502.9	-10.0	-1.8%
168	HUNTER SAFETY	119.9	126.8	126.8	126.8	126.1	-0.7	-0.5%
	ADMINISTRATION AND SUPPORT	318.5	387.1	387.1	387.1	387.1		
	*** PROGRAM TOTAL ***	6126.4	6532.2	6032.5	5322.2	6070.5	38.0	0.5%
172	SPORT FISH							
174	INVESTIGATIONS AND RESEARCH	2494.7	2915.2	2775.3	2574.0	2775.3		
176	MANAGEMENT	778.6	891.3	891.3	823.7	851.7	-39.6	-4.3%
178	SPORT FISH RESTORATION	48.0	58.2	58.2	58.2	58.2		
	ADMINISTRATION	200.7	204.9	204.9	204.9	204.9		
	*** PROGRAM TOTAL ***	3522.0	4069.6	3929.7	3660.8	3890.1	-39.6	-1.0%
182	F.R.E.D.							
184	OPERATIONS	4935.5	7867.6	7517.4	7517.4	7070.0	-497.4	-6.5%
186	KITOI BAY	125.5						
188	FIRE LAKE-FT RICHARDSON	587.0						
190	CRYSTAL LAKE	517.8						
192	ENGINEERING SUPPORT	155.7						
194	ADMINISTRATION	960.5	675.1	616.1	1180.5	779.1	163.0	26.5%
196	HATCHERIES ADMINISTRATIVE							
	TECHNOLOGY AND DEVELOPMENT		1448.5	1272.8	1272.8	1251.4	-21.4	-1.6%
	*** PROGRAM TOTAL ***	7282.0	9991.2	9406.3	9970.7	9050.5	-935.8	-3.7%
200	ADMINISTRATION AND SUPPORT							
202	OFFICE OF THE COMMISSIONER	200.8	263.3	338.5	275.2	269.1	-69.4	-20.5%
204	INFORMATION AND EDUCATION	179.0	349.0	238.5	201.0	198.2	-40.3	-16.8%
206	ADMINISTRATIVE SERVICES	2443.5	2300.5	2198.8	2248.8	2172.0	-26.8	-1.1%
208	HOUSING PROGRAM	128.7	130.6	130.6	113.6	120.6	-10.0	-7.6%
	VESSELS	1274.7	1404.1	1321.1	1321.1	1300.9	-20.2	-1.5%
	*** PROGRAM TOTAL ***	4226.7	4447.5	4227.5	4159.7	4060.9	-166.7	-3.8%
212	HABITAT PROTECTION							
214	MARINE/COASTAL HABITAT MGMT	176.5						
216	LAND AND WATER PROTECTION	264.5						
218	LAND AND WATER CONSERVATION	288.6	341.3	289.9	289.8	286.7	-3.1	-1.0%
220	ADMINISTRATION AND SUPPORT	203.4	204.1	192.2	192.2	269.8	77.6	40.3%
	ENVIRONMENTAL MONITORING	18.0	677.2	541.6	492.0	492.0	-49.6	-9.1%
	*** PROGRAM TOTAL ***	951.0	1222.6	1023.6	974.0	1048.5	24.9	2.3%
	PIPELINE MONITORING							

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
224	OIL PIPELINE MONITORING	1022.9	774.5	736.9	714.8	735.9	-1.0
226	GAS PIPELINE MONITORING	204.0	1051.1	1051.1		1051.1	-0.3%
	*** PROGRAM TOTAL ***	1226.9	1325.6	1288.0	214.8	1287.0	-1.0
	BOARDS OF FISH & GAME						
230	BOARD OF FISH	91.4	123.6	123.6	118.6	121.5	-2.1
232	BOARD OF GAME	66.9	97.6	97.6	92.6	97.0	-0.6
234	ADVISORY COMMITTEES		98.9	95.5	95.5	95.5	
	*** PROGRAM TOTAL ***	158.3	320.1	316.7	306.7	314.0	-2.7
	*** AGENCY TOTAL ***	32732.7	37692.5	35386.9	33738.9	34750.4	-636.5
	DEPARTMENT OF PUBLIC SAFETY						
	PROTECTION						
238	ENFORCEMENT	4899.9	5855.8	5137.0	5134.0	5109.2	-27.8
240	DIRECTORS OFFICE	629.4	523.3	518.9	518.9	522.7	3.8
242	AIRCRAFT SECTION	653.7	946.8	772.7	772.7	790.6	17.9
244	MARINE ENFORCEMENT	979.5	1362.1	1271.5	1271.5	1248.5	-23.0
	*** PROGRAM TOTAL ***	7162.5	8688.0	7700.1	7697.1	7671.0	-29.1
	DEPARTMENT OF ENVIRONMENTAL CONSERVATION						
	WATER PROGRAMS						
248	WATER POLLUTION CONTROL	278.5	282.2	282.2	198.3	279.2	-3.0
250	WATER SUPPLY	633.4	710.9	697.7	697.7	697.7	
252	VILLAGE SAFE WATER						
254	FACILITY CONSTRUCTION AND OPER	209.1	210.9	201.8	201.8	201.8	
256	DIRECTORS OFFICE	89.4	98.6	95.5	95.5	95.5	
258	ENVIRONMENTAL ANALYSIS	282.8	306.7	296.7	310.7	298.7	
	*** PROGRAM TOTAL ***	1493.2	1608.8	1575.9	1504.0	1572.9	-3.0
	TERRESTRIAL PROGRAMS						
262	AIR QUALITY	163.6	249.0	199.0	164.2	243.0	-6.0
264	LAND USE	229.5	213.0	203.5	203.5	203.5	
266	DIRECTORS OFFICE	89.7	96.5	96.5	96.5	96.5	
	*** PROGRAM TOTAL ***	483.2	558.5	549.0	464.2	543.0	-6.0
268	PROGRAM COORDINATION	265.3	439.9	439.5	422.4	412.2	-27.7
	ADMINISTRATION AND SUPPORT						
272	OFFICE OF THE COMMISSIONER	797.6	353.0	293.6	293.6	293.6	
274	ADVISORY BOARD	11.2	14.5	11.9	11.9	11.9	
276	MANAGEMENT SERVICES	281.5	327.3	313.2	289.4	313.2	
278	TECHNICAL SERVICES	327.7	387.8	345.9	333.9	341.9	-4.0
	*** PROGRAM TOTAL ***	1418.0	1083.2	964.6	928.8	960.6	-4.0
	PIPELINE MONITORING						
282	OIL PIPELINE MONITORING	252.9				260.8	
284	GAS PIPELINE IMPACT	29.7	260.8	260.8		260.8	
	*** PROGRAM TOTAL ***	282.6	260.8	260.8		260.8	
	REGIONAL OFFICES						
288	SOUTHEAST REGION	250.6	289.8	257.2	257.2	257.2	
290	SOUTHCENTRAL REGION	483.1	663.4	560.5	498.7	560.5	
292	NORTHERN REGION	455.4	604.3	529.6	452.3	519.0	-10.6
294	PRINCE WILLIAM SOUND REGION	158.0	196.6	156.6	159.6	155.9	-3.7
	*** PROGRAM TOTAL ***	1347.1	1754.1	1506.9	1367.8	1492.6	-14.3
	TANK & OIL TERM SAFE						
296	TANKER & OIL TERMINAL SAFETY	374.6	991.0	991.0	423.9	991.0	
	*** AGENCY TOTAL ***	5664.0	6696.3	6288.1	5111.1	6233.1	-55.0
	STATE BOND COMMITTEE						
	DEBT SERVICE						
300	FISH AND GAME FACILITIES	2038.0	2816.6	2816.6	2816.6	2816.6	
302	WATER AND SEWER	3284.7	3496.0	3496.0	3496.0	3496.0	
304	PARKS AND RECREATION	386.0	596.5	596.5	596.5	596.5	
306	FIRE PROTECTION	83.2	138.1	138.1	138.1	138.1	
	*** PROGRAM TOTAL ***	5791.9	7047.2	7047.2	7047.2	7047.2	
	***** TOTAL EXPENDITURES	73861.7	84105.1	78590.0	74164.2	77875.0	-715.0
	***** FUNDING						
	FED. RECEIPT	13115.7	10510.7	10405.0	9531.3	10406.4	1.4
	GENERAL FUND	52557.4	63712.3	58930.9	58685.7	58229.9	-701.0
	OTHER FUNDS	8188.6	9882.1	9254.1	5947.2	9238.7	-15.4

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF NATURAL RESOURCES						
308	CADASTRAL LAND SURVEYING		14102.1	2027.4		2027.4	
	DGGS/DOGC						
312	NEW WING-DGGS/DOGC BLDG		490.0	500.0		75.0	-475.0 -95.0%
314	OGGS RESEARCH VESSEL		100.0				
	*** PROGRAM TOTAL ***		590.0	500.0		25.0	-475.0 -95.0%
	PARKS CAPITAL PROJECTS						
318	CHENA RIVER REC AREA		550.8	275.4		275.4	
320	DEVELOP CHILKAT PARK		1205.0				
322	SKAGWAY CAMPGROUND		1111.1				
324	SILVER KING WAYSIDE		849.2	424.6		424.6	
326	IZAACK WALTON WAYSIDE		295.7	147.8		147.8	
328	KING MOUNTAIN WAYSIDE		75.0	75.0		75.0	
330	PARKS RESTROOMS-ALTERATIONS		104.0	52.0		52.0	
332	BIKE TRAILS & FOOTPATHS			200.0		200.0	
334	RIKA'S LANDING ROHOUSE		466.0	25.0		25.0	
336	TOTEM BIGHT			320.6		160.3	
338	HIGHWAY ROADSIDES		666.8	333.4		333.4	
340	MIRROR LAKE WAYSIDE		245.7	245.7		245.7	
342	QUARTZ LAKE DEVELOPMENT		411.8				
344	PLANNING/ENGINEERING STUDIES		161.0				
346	MOON LAKE WAYSIDE		143.1				
348	HOMESTEAD FARM PARK		360.0				
350	WHISKEY GULCH ACQ/DEVELOPMENT		679.1				
352	WILLOW CREEK WAYSIDE		504.9				
354	CASTLE HILL LANDSCAPING-SITKA					60.0	60.0 100.0%
356	SHELTER CABINS NOME, KOTZ, BAR					45.0	45.0 100.0%
358	PARK LAND ACQUISITION-ANCHORAGE					200.0	200.0 100.0%
360	STATE PARKS CABINS					25.0	25.0 100.0%
362	CHILDREN'S ZOO-ANCHORAGE					35.0	35.0 100.0%
364	WAYSIDE MASTER PLAN-SOUTH-CENTR					100.0	100.0 100.0%
366	ST. JAMES MISSION REHAB-TANANA					50.0	50.0 100.0%
	*** PROGRAM TOTAL ***		8099.8	1539.2		2454.2	515.0 26.5%
	*** AGENCY TOTAL ***		22791.9	4466.6		4506.6	40.0 0.8%
	DEPARTMENT OF FISH & GAME						
	FISHERIES RESOURCES CON						
370	RUSSIAN R FISHPASS-FRED		283.0				
372	KODIAK SHELLFISH POTS-CF		36.0	36.0		36.0	
374	TUTKA LAGOON BUNKHOUSE-FRED		170.0	100.0		100.0	
376	E CRK BUNKHOUSE-FRED		320.0	150.0		150.0	
378	COMMUNICATIONS EQUIP-ADMIN		323.3	90.7		90.7	
380	KENAI SALMON TRAP STUDY-SF		50.0	50.0		50.0	
382	BLIND SLOUGH BR (CRYS LK)-FRED		200.0	200.0			
384	FRBKS OFF IMP (A/C)-ADMIN		54.7	65.0		65.0	-200.0 -100.0%
386	HAINES GARAGE/WRHSE-CF		72.0				
388	IGIUGIG FLD STA RESTORE-CF		27.5	27.5		27.5	
390	YAKUTAT GARAGE/WRHSE-CF		78.0				
392	WATER SOURCE INV SE-FRED		50.0				
394	WATER INV-CENTRAL/WEST-FRED		60.0	60.0		60.0	
396	CHINOOK BROOD STOCK-FRED		65.0				
398	SE FISHPASS CONSTRUCTION-FRED		69.5				
400	ARCTIC INVENTORY/CATALOG-SF		75.0	75.0		75.0	
402	DEER MT HATCH EQUIP-FRED		82.7	82.7		82.7	
404	TAGGING EQUIP SE-FRED		35.0	17.5		17.5	
406	TAGGING EQUIP CENTRAL-FRED		35.0	17.5		17.5	
408	HIDDEN FALLS HYDRO POWER-FRED		650.0	650.0		650.0	
410	E CRK HATCH ACCESS RD-FRED		92.0	92.0		92.0	
412	BEAVER FALLS S-T-R EXP-FRED		76.0	76.0		76.0	
414	FISH TRANSPORT UNIT-FRED		144.0	96.0		96.0	
416	PWS HATCH SUPPLY VESSEL-FRED		85.0				
418	PICKUP PURCHASES SC-FRED		39.5				
420	WALK-IN FREEZERS SC-FRED		41.0	41.0		41.0	
422	EYAK LAKE SALMON WEIR-CF		30.0				
424	WRANGELL WAREHOUSE-CF		45.0				
426	COROOVA WAREHOUSE-CF		104.4				
428	PWS VESSEL-CF		82.5				
430	CANNERY CREEK HATCHERY		129.8	129.8		129.8	
	*** PROGRAM TOTAL ***		3605.9	2056.7		1856.7	-200.0 -9.6%
	F & G/FWP WRHSES						

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON
434	CCROOVA WAREHOUSE			700.0			-200.0 -100.0%
436	WRANGELL WAREHOUSE			90.0			-90.0 -100.0%
	*** PROGRAM TOTAL ***			290.0			-290.0 -100.0%
438	YUKON RIVER SONAR COUNTERS					220.0	220.0 100.0%
440	WHITEFISH STUDY-KOBUK/SELAWIK					30.0	30.0 100.0%
442	FISH COUNTER-NUSHAGAK					100.0	100.0 100.0%
444	FUNNY RIVER ACCESS ACQUISITION					110.0	110.0 100.0%
446	FISH HATCHERY STUDY-AVCP					37.5	37.5 100.0%
448	RIFLE RANGE-SITKA					5.0	5.0 100.0%
	*** AGENCY TOTAL ***		3605.9	2346.7		2359.2	12.5 0.5%
	DEPARTMENT OF PUBLIC SAFETY						
	FISH & WILDLIFE PROTECTION						
452	REBUILD GRUMMAN GOOSE CENTERS		110.0	100.0			-100.0 -100.0%
454	PATROL VESSELS		371.0				
456	BOATHOUSES--JUNEAU & KODIAK		120.0	60.0			-60.0 -100.0%
45E	WAREHOUSES--KODIAK & HOMER		636.4	180.0			-180.0 -100.0%
	*** PROGRAM TOTAL ***		1237.4	340.0			-340.0 -100.0%
	DEPARTMENT OF ENVIRONMENTAL CONSERVATION						
	COASTAL PROTECTION FUND						
460	COASTAL PROTECTION FUND		6000.0	6000.0		6000.0	
462	CITY DUMP RELOCATION-DILLINGHA					250.0	250.0 100.0%
464	WATER SYSTEM-BETTLES FIELD					8.0	8.0 100.0%
466	WATER/SEWER FACILITY-CANTWELL					40.0	40.0 100.0%
468	WATER STUDY - EAGLE RIVER					75.0	75.0 100.0%
470	SOLID WASTE DISPOSAL-ANDERSON					20.0	20.0 100.0%
	*** AGENCY TOTAL ***		6000.0	6000.0		6393.0	393.0 6.5%
	***** TCTAL EXPENDITURES		33635.2	13153.3		13258.8	105.5 0.7%
	***** FUNDING						
	FED. RECEIPT		1498.9	1341.5		1341.5	
	GENERAL FUND		24182.3	2504.7		2610.2	105.5 4.1%
	OTHER FUNDS		6000.0	9307.1		9307.1	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/03/78

* * * * * PUBLIC PROTECTION * * * * *

SHEET FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	
2	DEPARTMENT OF ADMINISTRATION STATE RECORDER	825.9	1390.7	996.3	996.3	954.3	-42.0	-4.1%
4	DEPARTMENT OF LAW OFFICE OF CONSUMER PROTECTION	400.7	495.4	466.9	437.9	437.9	-29.0	-6.1%
6	DEPARTMENT OF REVENUE ALCOHOLIC BEVERAGE CONTROL BOA	353.7	503.6	444.0	444.0	452.5	8.5	1.8%
	DEPARTMENT OF LABOR							
	OCCUPATIONAL SAFETY							
10	GENERAL ADMINISTRATION	517.3	465.1	465.1	465.1	465.1		
12	COMPLIANCE INSPECTION	565.0	1153.2	1153.2	1153.2	1153.2		
14	HEALTH INSPECTION	256.8	241.8	241.8	241.0	241.8		
16	TRAINING & CONSULTATION	305.0	462.4	462.4	462.4	462.4		
18	PLANNING & STANDARDS	156.0	113.5	113.5	113.5	113.5		
	*** PROGRAM TOTAL ***	2200.1	2436.0	2436.0	2436.0	2436.0		
	OCCUPATIONAL SAFETY							
22	RESEARCH CONTRACTS	128.4	140.3	140.3	140.3	140.3		
24	INDUSTRIAL SAFETY MECHANICAL INSPECTION	410.5	494.3	478.0	557.6	478.0		
26	WORKER PROTECTION SECOND INJURY FUND	340.6	443.7	443.7	443.7	443.7		
28	FISHERMANS FUND	286.6	296.3	296.3	296.3	296.3		
	*** PROGRAM TOTAL ***	627.2	740.0	740.0	740.0	740.0		
	*** AGENCY TOTAL ***	3366.2	3810.6	3744.3	3873.9	3744.3		
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	CONSUMER PROTECTION							
32	WEIGHTS & MEASURES	592.8	655.6	641.2	651.2	621.2	-20.0	-3.0%
34	WEIGHTS & MEASURES (PL1)							
	*** PROGRAM TOTAL ***	592.8	655.6	641.2	651.2	621.2	-20.0	-3.0%
	BANKING & SMALL LGANS							
38	BANKING & SMALL LGANS	186.6						
40	SEC. & LAND SALES	141.3						
42	CORPORATIONS	161.5	160.5	160.5	230.0	202.5	42.0	26.1%
44	FINANCIAL INSTITUTIONS	132.1	509.6	571.2	529.2	529.2	-42.0	-7.3%
	*** PROGRAM TOTAL ***	621.5	670.1	731.7	759.2	731.7		
	INSURANCE							
48	INSURANCE COMPANIES	320.7						
50	RATES & POLICY FORMS	192.3						
52	LICENSING	52.4						
54	INVESTIGATION	123.8						
56	MARKET SURVEILLANCE		352.5	352.5	352.5	352.5		
58	LICENSE SURVEILLANCE		148.7	148.2	148.2	148.2		
60	FINANCIAL SURVEILLANCE		215.4	215.4	215.4	215.4		
	*** PROGRAM TOTAL ***	649.2	716.6	716.1	716.1	716.1		
	REGULATION OF BUSINESS & PROFE							
64	ALASKA PJBLC UTILITIES COMM	1850.1	1409.6	1387.5	1363.6	1316.5	-71.0	-5.0%
66	ALASKA TRANSPORTATION COMMISSI	1147.4	1295.3	1288.9	1223.2	1288.9		
68	ALASKA TRANS. COMM. (P.L.1.)							
70	ALASKA PIPELINE COMMISSION	578.9	648.6	599.7	559.7	559.7	-40.0	-6.6%
72	OCCUPATIONAL LICENSING	800.5	907.4	907.4	881.0	833.3	-74.1	-8.1%
74	ADMINISTRATION AND SUPPORT	620.1	638.0	630.7	630.7	630.7		
	*** PROGRAM TOTAL ***	4997.0	4898.9	4814.2	4658.2	4629.1	-185.1	-3.7%
	REGULATION OF BUSINESS & PROFE							
76	RENT CONTROL							
	*** AGENCY TOTAL ***	6860.5	6941.2	6903.2	6784.7	6698.1	-205.1	-3.0%
	DEPARTMENT OF MILITARY AFFAIRS							
	SEARCH & RESCUE							
78	CIVIL AIR PATROL	282.1	401.9	321.9	321.9	321.9		
	ALASKA DISASTE. OFFICL							
82	CIVIL DEFENSE PLANNING	544.1	546.7	546.7	546.7	546.7		
84	RADIOLOGICAL PROGRAM	40.5	43.6	43.6	43.6	43.6		
86	CITY PARTICIPATION	403.4	130.0	130.0	130.0	130.0		
88	FLOOD CONTROL	70.8	69.6	69.6	69.6	69.6		
90	TRAINING							
92	DISASTER RELIEF ACT	95.6	68.7	68.7	68.7	68.7		
	*** PROGRAM TOTAL ***	1154.4	858.6	858.6	858.6	858.6		
	ALASKA NATIONAL GUARD							

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/03/78

* * * * * PUBLIC PROTECTION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HGUSE	SENATE	SENATE - GOVERNOR COMPARISON	
96	OFFICE OF ADJUTANT GENERAL	987.6	1175.0	1047.3	1098.1	1047.3		
98	STATE ARMORIES	695.3	1005.8	810.2	541.3	810.2		
100	FEDERAL ARMORIES	713.1	759.8	759.8	759.8	759.8		
102	ARMY TRAINING SUPPORT	431.1	486.8	486.8	486.8	486.8		
104	AIR TRAINING SUPPORT	678.4	837.2	795.7	799.7	799.7		
106	ORGANIZED MILITIA BENEFITS	400.7	370.3	370.3	370.3	370.3		
108	HITCHHIKE - AK MILITARY ACADEM	14.1	7.4	7.4	7.4	7.4		
	*** PROGRAM TOTAL ***	3920.3	4642.8	4276.5	4463.4	4276.5		
	*** AGENCY TOTAL ***	5356.8	5902.8	5457.0	5643.9	5457.0		
	DEPARTMENT OF NATURAL RESOURCES							
	AGRICULTURAL INSPECTION							
112	PLANT INDUSTRY	99.1	112.6	112.6	112.6	112.6		
114	ANIMAL INDUSTRY	596.2	622.0	622.0	622.0	664.0	42.0	6.7%
116	SEAFOOD INDUSTRY	87.3	141.3	141.3	141.3	141.3		
	*** PROGRAM TOTAL ***	782.6	875.9	875.9	875.9	917.9	42.0	4.7%
	DEPARTMENT OF PUBLIC SAFETY							
118	FIRE SAFETY	765.8	933.0	759.6	759.6	858.6	99.0	13.0%
	DRIVER VEHICLE SERVICES							
122	DRIVER SERVICES	540.5	693.8	633.4	633.4	633.4		
124	VEHICLE SERVICES	573.3	371.1	356.7	356.7	356.7		
126	FIELD OPERATIONS	3065.6	3741.7	3595.0	3595.0	3595.0		
128	ADMINISTRATION	346.2	453.1	440.2	440.2	440.2		
130	MUNICIPAL TAX UNIT	198.4	185.2	185.2	185.2	185.2		
	*** PROGRAM TOTAL ***	4724.0	5444.6	5210.5	5210.5	5210.5		
	TRAFFIC SAFETY IMPROVEMENT							
134	COORDINATION	248.5	1050.0	1019.3	1019.3	1019.3		
136	FEDERAL PROJECTS	857.1						
	*** PROGRAM TOTAL ***	1105.6	1050.0	1019.3	1019.3	1019.3		
	WEIGHTS & MEASURES							
138	VEHICLE WEIGHT ENFORCEMENT	508.1	991.4	875.7	899.7	899.7		
	*** AGENCY TOTAL ***	7103.5	8419.3	7889.1	7889.1	7988.1	99.0	1.2%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
142	NATIONAL GUARD	78.7						
144	FLOOD CONTROL	632.6	890.8	890.8	890.8	890.8		
146	FIRE CENTERS	32.5	89.9	89.9	89.9	89.9		
	*** PROGRAM TOTAL ***	743.8	980.7	980.7	980.7	980.7		
	***** TOTAL EXPENDITURES	25793.7	29320.2	27757.4	27926.4	27630.8	-126.6	-0.5%
	***** FUNDING							
	FED. RECEIPT	4759.8	4832.5	4771.3	4771.3	4792.3	21.0	0.3%
	GENERAL FUND	18512.6	22765.2	21040.8	21145.0	20893.2	-141.6	-0.6%
	OTHER FUNDS	2521.3	1718.5	1945.3	2010.1	1945.3		

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/03/78

* * * * * PUBLIC PROTECTION * * * * *

SHCRT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	ALASKA PUBLIC UTILITIES							
150	APUC TEST EQUIP		25.0	25.0		25.0		
152	INFORMATION SYSTEM		127.5	127.5		127.5		
	*** PROGRAM TOTAL ***		152.5	152.5		152.5		
154	MEDICAL MALPRACTICE LIABILITY REVOLVING LOAN FUND			1500.0		1500.0		
	*** AGENCY TOTAL ***		152.5	1652.5		1652.5		
	DEPARTMENT OF MILITARY AFFAIRS							
	MILITARY PREPAREDNESS							
158	KOTZEBUE HANGAR		2337.9	2337.9		2337.9		
160	NOME HANGAR		1370.0	50.0		50.0		
162	ANCH MAINTENANCE SHOP		527.8					
164	KOTZEBUE MAINTENANCE SHOP		432.7					
166	MINOR CONSTRUCTION-CONTINGENCY		200.0	200.0		200.0		
168	JUNEAU MAINTENANCE SHOP		387.0					
170	INTRUSION DETECTION		91.0	76.0		76.0		
172	UPGRADE FACILITIES		539.4	220.0		220.0		
174	MODIFY ANCH ARMORY		200.0					
176	FOOD FREEZERS					74.0	74.0	100.0%
178	AIRCRAFT HANGAR-PALMER					90.0	90.0	100.0%
180	HEADQUARTERS REMODELING-SITKA					15.0	15.0	100.0%
	*** PROGRAM TOTAL ***		6435.8	2883.9		3012.9	129.0	4.5%
	DEPARTMENT OF PUBLIC SAFETY							
	CONSUMER PROTECTION							
184	RECONSTRUCT TOK WEIGH STATION		515.9					
186	RECONSTRUCT RICHMOND HWY WEIGH		1036.5					
188	RECONSTRUCT STERLING WEIGH STA		496.4					
190	RECONSTRUCT POTTER WEIGH STATI		398.6					
	*** PROGRAM TOTAL ***		2447.4					
	MOTOR VEHICLES							
194	1979 LICENSE PLATES		1214.0					
196	MICROFILM RETRIEVAL SYSTEM		142.0					
	*** PROGRAM TOTAL ***		1356.0					
	*** AGENCY TOTAL ***		3803.4					
*****	TOTAL EXPENDITURES		10391.7	4536.4		4665.4	129.0	2.7%
*****	FUNDING							
	FED. RECEIPT		4748.8	2366.9		2366.9	129.0	5.8%
	GENERAL FUND		5642.9	2169.5		2298.5		

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON
	OFFICE OF THE GOVERNOR						
	PUBLIC DEFENDER						
4	FIRST JUDICIAL DISTRICT	304.9	355.2	312.1	312.1	312.1	
6	SECOND JUDICIAL DISTRICT	59.2	130.5	107.6	107.6	107.6	
8	THIRD JUDICIAL DISTRICT	1155.5	1407.1	1158.5	1067.9	1067.9	-90.6
10	FOURTH JUDICIAL DISTRICT	581.0	742.1	668.9	588.9	588.9	-80.0
12	ADMINISTRATION AND SUPPCFT	125.3	144.3	144.3	124.4	121.7	-22.6
	*** PROGRAM TOTAL ***	2265.9	2779.2	2391.4	2200.9	2198.2	-193.2
14	HUMAN RIGHTS COMMISSION	903.7	1008.7	514.9	914.9	889.1	-25.8
16	POLICE STANDARDS COUNCIL	59.5	107.2	95.0	59.0	99.0	
	CRIMINAL JUSTICE PLNG						
20	ACTION GRANTS	3714.5	1084.7	1084.7	1084.7	1084.7	
22	DISCRETIONARY GRANTS	1432.9	1225.9	1042.0	1042.0	1042.0	
24	PLANNING	975.3	741.9	741.9	699.8	679.7	-67.2
	*** PROGRAM TOTAL ***	6122.7	3052.5	2868.6	2826.5	2806.4	-62.2
	*** AGENCY TOTAL ***	9391.8	6947.6	6273.9	6041.3	5992.7	-281.2
	DEPARTMENT OF LAW						
	PROSECUTION						
28	FIRST JUDICIAL DISTRICT	433.0	487.5	449.9	449.9	448.9	-1.0
30	SECOND JUDICIAL DISTRICT	117.7	178.5	135.4	135.4	135.4	
32	THIRD JUDICIAL DISTRICT	2050.7	1924.5	1903.8	1844.3	1884.5	-19.3
34	FOURTH JUDICIAL DISTRICT	854.6	942.0	668.8	868.8	868.8	
36	ADMIN & SUPPORT	228.2	249.2	245.8	245.8	236.3	-9.5
38	CRIMINAL APPEALS & SPECIAL PRC		438.8	416.7	416.7	416.7	
	*** PROGRAM TOTAL ***	3684.2	4220.5	4020.4	3560.9	3970.6	-29.8
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	ADULT CONFINEMENT						
42	PALMER CORR. CNTR	1105.9	1126.1	1107.5	1082.8	1107.5	
44	ANCH. STATE CORR. CNTR	998.2	972.0	954.5	985.2	954.5	
46	JUNEAU CORR. CNTR.	1691.2	1736.1	1709.5	1861.7	1709.5	
48	FAIRBANKS CORR. CNTR.	1903.6	1950.5	1879.2	1913.5	1879.2	
50	KETCHIKAN CORR. CNTR.	648.4	684.8	670.0	670.0	670.0	
52	ANC. ANNEX CORR. CNTR.	1377.9	1445.3	1397.1	1509.4	1397.1	
54	EAGLE RIVER CORR. CNTR.	1980.9	2044.1	1985.0	1985.0	1985.0	
56	RIDGEVIEW MANOR	753.1	878.0	805.7	805.7	805.7	
58	LOCAL FACILITIES	1057.1	910.3	910.3	727.7	779.5	-130.8
60	OUT OF STATE CONTRACTUAL	823.8	1232.4	1232.4	1125.0	1056.0	-176.4
62	MAJOR MEDICAL & GUARD HIRE		610.5	610.5	610.5	610.5	
64	NOME CORRECTIONAL CENTER		737.5	697.4	697.4	697.4	
	*** PROGRAM TOTAL ***	12340.1	14327.6	13959.1	13973.9	13651.9	-307.7
	JUVENILE CONFINEMENT						
68	MCLAUGHLIN YOUTH CENTER	3751.5	4103.4	4031.3	4031.3	4031.3	
70	LOCAL FACILITIES	2211.9	2463.9	2463.9	2463.9	2463.9	
72	OUT-OF-STATE CONT. SVC.	526.0	589.0	589.0	589.0	589.0	
74	MAJOR MEDICAL AND GUARD HIRE		13.6	13.6	13.6	13.6	
	*** PROGRAM TOTAL ***	6489.4	7169.9	7097.8	7097.8	7097.8	
	PROBATION & PAROLE						
78	FIRST JUDICIAL DISTRICT	637.1	717.2	682.7	671.4	671.4	-11.3
80	SECOND JUDICIAL DISTRICT	180.4	185.6	184.3	184.3	184.3	
82	THIRD JUDICIAL DISTRICT	1503.3	1627.7	1587.1	1587.1	1587.1	
84	FOURTH JUDICIAL DISTRICT	652.0	672.8	667.8	667.8	667.8	
	*** PROGRAM TOTAL ***	2572.8	3203.3	3121.9	3110.6	3110.6	-11.3
86	ADMINISTRATION & SUPPORT	1128.7	1236.7	1162.6	1140.6	1162.6	
88	PAROLE BOARD	156.6	137.2	137.2	137.2	156.0	18.8
90	VIOLENT CRIMES COMP	335.0	339.9	339.9	339.9	339.9	
	*** AGENCY TOTAL ***	23422.6	26414.6	25818.5	25800.0	25518.8	-299.7
	DEPARTMENT OF LABOR						
	WAGE & HOUR ADMINISTRATION						
92	WAGE & HOUR ADMINISTRATION	600.0	611.2	603.0	603.0	603.0	
94	ADMIN OF WORKMENS COMPENSATION	944.5	1073.3	1064.1	1064.1	1064.1	
96	LOCAL HIRE	100.0	324.4	272.5	272.5	272.5	
	*** PROGRAM TOTAL ***	1650.5	2008.9	1939.6	1939.6	1939.6	
	DEPARTMENT OF PUBLIC SAFETY						
	COMMUNITY RELATIONS						
100	COMMUNITY RELATIONS	93.3	149.5	149.5	149.5	149.5	
102	DETACHMENTS & C.I.B.	13686.7	16152.2	14372.0	13723.9	13723.9	-648.1
104	NARCOTICS UNIT	535.8	583.0	583.0	583.0	583.0	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
106	AST DIRECTOR'S OFFICE	726.0	457.0	457.0	452.0	457.0		
108	OFFICE OF THE COMMISSIONER	1725.9	2005.4	1836.2	1803.7	1836.2		
110	RECORDS & IDENTIFICATION	141.5	214.7	214.7	214.7	214.7		
112	LABORATORY SERVICES	154.5	110.6	164.1	164.1	164.1		
114	CENTRAL COMMUNICATIONS	1281.2	1668.7	1597.8	1575.3	1597.8		
116	HOUSING PROGRAMS	682.0	852.0	754.0	754.0	754.0		
118	RESEARCH & PLANNING	316.6	554.1	338.6	338.6	376.2	37.6	11.0%
120	TRAINING	1349.3	1530.8	1416.8	1416.8	1416.8		
122	JUDICIAL SERVICES - A.S.T.	2279.0	2479.7	2655.4	2559.2	2588.4	-67.0	-2.5%
	*** PROGRAM TOTAL ***	22971.8	26752.7	24534.1	23734.8	23856.6	-677.5	-2.7%
	STATE BOND COMMITTEE							
124	DEBT SERVICE							
	JUSTICE FACILITIES	953.1	991.6	991.6	991.6	991.6		
	ALASKA COURT SYSTEM							
128	ALASKA COURT SYSTEM	1446.9	1626.3	1626.3	1600.3	1604.8	-21.5	-1.2%
130	SUPREME COURT	14800.0	16210.7	16210.7	15758.5	15555.4	-655.3	-4.0%
132	TRIAL COURTS							
134	POSITION OVERFLOW	2122.4	2540.8	2500.3	2457.3	2477.8	-22.5	-0.8%
	ADMINISTRATION & SUPPORT	18269.3	20377.8	20337.3	19824.1	19638.0	-699.3	-3.3%
	*** PROGRAM TOTAL ***	201.7	289.7	289.7	211.8	252.4	-37.3	-12.8%
136	JUDICIAL COUNCIL	28.0	54.5	54.5	26.1	29.5	-25.0	-45.8%
140	JUDICIAL QUALIFICATIONS	18599.0	20722.0	20681.5	20062.0	19919.9	-761.6	-3.6%
	*** AGENCY TOTAL ***							
	***** TOTAL EXPENDITURES	80673.0	88057.9	84259.6	82530.2	82204.8	-2049.8	-2.3%
	***** FUNDING							
	FED. RECEIPT	5916.2	2660.7	2568.8	2563.8	2567.8	-1.0	0.0%
	GENERAL FUND	74078.6	84884.1	81144.5	79419.1	79095.7	-2048.8	-2.5%
	OTHER FUNDS	678.2	513.1	546.3	545.3	545.3		

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	REFORMATION OF OFFENDERS						
144	PALMER WATER WELL		33.0	33.0		33.0	
146	UTILITIES/SECURITY RENOVATIONS		180.0	180.0		180.0	
148	JUNEAU VOCATIONAL PROGRAM					35.0	100.0%
150	JUNEAU WATER SUPPLY		22.0	22.0		22.0	
152	JUNEAU FENCING/LIGHTING		99.0	99.0		99.0	
154	JUNEAU SEWER SYS ASSESSMENT		25.0	25.0		25.0	
156	MCLAUGHLIN EXERCISE YD FENCE		55.0	55.0		55.0	
158	MCLAUGHLIN ROOF REPAIR		140.0	140.0		140.0	
160	FAIRBANKS SEC FENCING/LIGHT		55.0	55.0		55.0	
162	PALMER GENERATOR RELOCATION		16.5	16.5		16.5	
164	PALMER BARRACKS RENOVATION		17.4	17.4		17.4	
166	KETCHIKAN FACILITIES RENOVATE		44.0				
168	FAIRBANKS GYM FLOOR REPAIR		82.5	28.0		28.0	
	*** PROGRAM TOTAL ***		769.4	670.9		705.9	35.0 5.1%
	DEPARTMENT OF PUBLIC SAFETY						
172	PUBLIC SAFETY BUILDING CHEVAK					10.0	10.0 100.0%
174	CORDOVA MUNICIPAL JAIL					100.0	100.0 100.0%
	*** PROGRAM TOTAL ***					110.0	110.0 100.0%
176	ALASKA STATE TROOPERS		681.6				
	*** AGENCY TOTAL ***		681.6			110.0	110.0 100.0%
178	ALASKA COURT SYSTEM					298.0	298.0 100.0%
	KOTZEBUE COURT & DELIB. ROOM						
	***** TOTAL EXPENDITURES		1451.0	670.9		1113.9	443.0 66.0%
	***** FUNDING						
	GENERAL FUND		1451.0	670.9		1113.9	443.0 66.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
2	OFFICE OF THE GOVERNOR							
4	YORIC OFFICE	110.0	116.6	116.6	116.6	116.6		
	POLICY DEVELOPMENT & PLANNING	290.0	290.0	290.0	290.0	290.0		
	*** AGENCY TOTAL ***	400.0	406.6	406.6	406.6	406.6		
6	DEPARTMENT OF ADMINISTRATION							
	SURPLUS PROPERTY	225.7	241.7	241.7	241.7	241.7		
	DEPARTMENT OF REVENUE							
	SHAREC TAXES							
10	BUSINESS LICENSE TAX	11025.0	12000.0	12000.0	12000.0	12000.0		
12	AMUSEMENT AND GAMING TAX	35.0	74.1	74.1	74.1	74.1		
14	AVIATION FUEL TAX	165.0	134.0	134.0	134.0	134.0		
16	ELECTRIC & TELEPHONE COOP TAX	1000.0	1190.5	1190.5	1190.5	1190.5		
18	LICOUR LICENSE TAX	550.0	608.0	608.0	608.0	608.0		
20	FISHERIES TAX	525.0	1010.5	1010.5	1010.5	1010.5		
	*** PROGRAM TOTAL ***	13300.3	15017.1	15017.1	15017.1	15017.1		
22	MUNICIPAL BOND BANK AUTHORITY	233.4	246.4	246.4	246.4	246.4		
	*** AGENCY TOTAL ***	13553.4	15263.5	15263.5	15263.5	15263.5		
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	ECONOMIC ENTERPRISE							
26	GENERAL OPERATIONS	922.7	949.8	949.8	949.8	1040.5	90.7	9.5%
28	EDA PLANNING	210.7	259.8	259.8	259.8	259.8		
	*** PROGRAM TOTAL ***	1133.4	1209.6	1209.6	1209.6	1300.3		
30	LOAN FUND ADMINISTRATION	448.8	540.8	540.8	540.8	766.7	225.9	41.7%
32	VETERANS LOAN FUND	1173.3	1479.5	1479.5	1479.5	1479.5		
34	TOURISM	1436.1	1504.7	1604.7	1604.7	1604.7		
36	ENERGY AND POWER DEVELOPMENT	1131.9	371.1	359.2	359.2	359.2		
38	ENERGY & POWER DEV. CONT'D	28.2						
	*** PROGRAM TOTAL ***	1160.1	371.1	359.2	359.2	359.2		
40	ALASKA POWER AUTHORITY	471.6	479.8	471.9	471.9	471.9		
42	FISH ENHANCEMENT GTS	900.0	700.0	700.0	700.0	700.0		
	*** AGENCY TOTAL ***	6723.3	6285.5	6365.7	6365.7	6682.3	316.6	5.0%
	DEPARTMENT OF NATURAL RESOURCES							
	AGRICULTURAL DEVELOPMENT							
46	STATE FAIRS	124.7	160.5	160.5	160.5	165.5	5.0	3.0%
48	PLANT MATERIALS CENTER	377.0	412.8	406.8	406.8	406.8		
50	ADMINISTRATION AND SUPPORT	147.2	230.9	138.8	138.8	138.8		
52	AGRICULTURAL LOAN FUND	145.7	160.2	160.2	160.2	160.2		
	*** PROGRAM TOTAL ***	794.6	964.4	866.3	866.3	871.3	5.0	0.5%
54	NATIVE CLAIMS PAYMENTS	794.6	964.4	866.3	866.3	871.3	5.0	0.5%
	*** AGENCY TOTAL ***	794.6	964.4	866.3	866.3	871.3		
56	DEPARTMENT OF FISH & GAME							
	KING CRAB QUALITY CONTROL BD	336.8	285.9	285.9	285.9	285.9		
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
58	LOCAL GOVERNMENT ASSISTANCE	1149.0	625.2	563.7	563.7	563.7		
60	COMMUNITY PLANNING ASSISTANCE	2868.0	1276.7	1226.4	1226.4	1226.4		
	LOCAL BOUNDARY COMMISSION							
64	ADMINISTRATION	79.8	93.7	87.7	87.7	87.7		
66	ORGANIZATIONAL GRANTS	25.0	27.0	25.0	25.0	75.0	50.0	200.0%
	*** PROGRAM TOTAL ***	104.8	120.7	112.7	112.7	162.7	50.0	44.3%
	STATE ASSESSOR							
68	JUNEAU INDEMNIFICATION	24.0	25.0					
70	AGRICULTURAL LAND EXEMPTION	125.0	215.2	215.2	215.2	215.2		
72	ADMINISTRATION	224.4	311.6	234.6	234.6	234.6		
	*** PROGRAM TOTAL ***	373.4	551.8	449.8	449.8	449.8		
	REVENUE SHARING							
74	MUNICIPAL SVCS REVENUE SHARING	18738.0	20009.4	20517.2	20517.2	20517.2		
76	NATIONAL FOREST RECEIPTS	664.8	1335.7	1335.7	1335.7	1335.7		
	*** PROGRAM TOTAL ***	19402.8	21344.6	21852.4	21852.4	21852.4		
78	MUNICIPAL LANDS TRST	74.9	148.2	148.2	148.2	148.2		
80	COMMUNITY LEGAL ASSISTANCE	20.0	45.0	20.0	20.0	45.0	25.0	125.0%
82	REMOTE ROUTE SUBSIDY							
	ADMINISTRATION							
86	OFFICE OF THE COMMISSIONER	186.3	234.0	201.7	201.7	201.7		
88	ADMINISTRATIVE SERVICES	271.9	371.3	371.3	371.3	371.3		
	*** PROGRAM TOTAL ***	458.2	605.3	573.0	573.0	573.0		

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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***** DEVELOPMENT *****

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	COMMUNITY & RURAL DEVELOPMENT							
90	GRANTS	842.1	842.1	842.1	842.1	842.1		
92	ADMINISTRATION	576.2	594.3	594.3	594.3	594.3		
	*** PROGRAM TOTAL ***	1418.3	1436.4	1436.4	1436.4	1436.4		
	*** AGENCY TOTAL ***	25869.4	26153.9	26382.6	26382.6	26457.6	75.0	0.2%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
96	REMOTE HOUSING	238.0	232.4	232.4	232.4	232.4		
98	PORT FACILITIES	1501.7	1782.5	1782.5	1782.5	1782.5		
100	WATERS AND HARBORS	632.6	890.8	890.8	890.8	890.8		
107	NATURAL DISASTER	385.0	385.0	385.0	385.0	385.0		
	*** PROGRAM TOTAL ***	2757.3	3290.7	3290.7	3290.7	3290.7		
	***** TOTAL EXPENDITURES	50660.5	52892.2	53103.0	53103.0	53499.6	396.6	0.6%
	***** FUNDING							
	FED. RECEIPT	3922.9	863.0	863.0	863.0	863.0		
	GENERAL FUND	43879.1	48771.8	48182.6	48982.6	48679.2	496.6	1.0%
	OTHER FUNDS	2858.5	3257.4	4057.4	3257.4	3957.4	-100.0	-2.5%

STATE OF ALASKA — CAPITAL BUDGET SUMMARY

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* * * * * DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	
104	DEPARTMENT OF REVENUE MUNICIPAL BOND BANK RESERVE		500.0	500.0		500.0		
106	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT MATCH EDA FUNDS PUBLIC WORKS GRANTS/LOANS		625.0	625.0		625.0		
110	ALASKA HOUSING FIN CORP MORTGAGE INS RES FD		2880.0	2880.0		2880.0		
112	ALASKA POWER AUTHORITY		3505.0	3575.0		3975.0		
	*** AGENCY TOTAL ***		3505.0	3575.0		3975.0		
114	DEPARTMENT OF NATURAL RESOURCES REC MEAT PROJECT		113.1	113.1		113.1		
116	AGRICULTURAL LOANS		960.0	200.0		200.0		
	STATE FAIRS							
120	STATE FAIR PALMER		534.0	55.0		55.0		
122	STATE FAIR ANCHORAGE		50.0					
124	STATE FAIR KODIAK		56.0	12.0		12.0		
126	STATE FAIR NINILCHIK		130.0	12.0		12.0		
128	STATE FAIR HAINES		84.0	12.0		12.0		
130	STATE FAIR TANANA VALLEY		537.6	55.0		55.0		
132	STATE FAIR YUKON-KUSKOKWIM		44.0	12.0		12.0		
	*** PROGRAM TOTAL ***		1435.6	158.0		158.0		
134	AG DEV PLANNING FOUNDATION					10.0	10.0	100.0%
136	REGIONAL LEARNING CNTR GALENA NANA DEVELOPMENT CORPORATION					25.0	25.0	100.0%
138	REINDEER FEED STUDY					100.0	100.0	100.0%
140	FAIRGROUND WTR & SEWER FAIRBAN					200.0	200.0	100.0%
	*** AGENCY TOTAL ***		2508.7	471.1		806.1	335.0	71.0%
142	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS VILLAGE SURVEYING FUND		15.0	15.0			-15.0	-100.0%
144	FIRE HALL RENOVATION-ANDERSON					20.0	20.0	100.0%
146	FIRE PUMPER TRUCK-TOK					60.0	60.0	100.0%
148	FIRE PUMPER TRUCK-KLAWOCK					50.6	50.6	100.0%
150	FIRE ALARM SYSTEM - KLAWOCK					6.0	6.0	100.0%
152	DIKE - ANIAK					50.0	50.0	100.0%
154	VARIOUS DREDGING PROJECTS					75.0	75.0	100.0%
156	HOT SPRINGS FACILITY-SHISMAREF					25.0	25.0	100.0%
158	DITCHING SYSTEM-ANDERSON					20.0	20.0	100.0%
160	BACKHOE - KLAWOCK					27.0	27.0	100.0%
162	ELECTRICAL PROJECT-NIKOLAI					50.0	50.0	100.0%
164	ELECTRICAL PROJECT-KNIGILLINGC					50.0	50.0	100.0%
166	ELECTRICAL PROJECT-RUBY					50.0	50.0	100.0%
168	EROSION CONTROL - EGEGIK					50.0	50.0	100.0%
170	CRAWLER TRACTOR - CRAIG					50.0	50.0	100.0%
172	COMMUNITY CENTER - NENANA					50.0	50.0	100.0%
	*** AGENCY TOTAL ***		15.0	15.0		633.6	618.6	4124.0%
174	DEPARTMENT OF TRANSPORTATION WATER & HARBORS FACILITIES							
176	CRODOVA HARBOR FACILITIES		325.0	325.0		325.0		
178	HCMER HARBOR FACILITIES		270.0	270.0		270.0		
180	SKAGWAY HARBOR FACILITIES		435.0	435.0		435.0		
182	SMALL HARBOR ELECTRICAL		53.0	53.0		53.0		
184	MANZANITA BAY FLOAT		53.0	53.0		53.0		
186	LETNIKOF COVE FACILITIES		54.0	54.0		54.0		
188	KENAI HARBOR FACILITIES		163.0	163.0		163.0		
190	VALDEZ HARBOR FACILITIES		270.0	270.0		270.0		
192	CRAIG HARBOR FACILITIES		215.0	215.0		215.0		
194	KLAWOCK HARBOR FACILITIES		108.0	108.0		108.0		
196	HYDABURG HARBOR FACILITIES		380.0	380.0		380.0		
198	HELM BAY FLOAT		37.0	37.0		37.0		
200	LORING FLOAT		71.0	71.0		71.0		
202	TAKU HARBOR FLOAT		81.0	81.0		81.0		
204	NCME HARBOR DREDGING		2.5	2.5		2.5		
206	EMERGENCY REPAIRS		90.5	90.5		90.5		
208	ADMIN, PLNG, ENGINRG		300.0	300.0		300.0		
210	HAINES HARBOR PROJECT					463.1	463.1	100.0%
212	BARGE PORT FACILITY-NOME					267.5	267.5	100.0%
	DOCK FEASIBILITY STUDY-NAKNEK					30.0	30.0	100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * DEVELOPMENT * * * * *

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BUDGET COMPONENT
JLNEAU SMALL BOAT HARBOR
COCK FACILITY W⁴SE-BETHEL
*** PROGRAM TOTAL **

FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	GOVERNOR
				100.0	100.0	100.0%
				600.0	600.0	100.0%
	2858.0	2858.0		4318.6	1460.6	51.0%
*****	TOTAL EXPENDITURES	9386.7	7819.1	10233.3	2414.2	30.8%
*****	FUNDING					
	FED. RECEIPT	500.0	500.0	500.0		
	GENERAL FUND	8886.7	6649.1	9063.3	2414.2	36.2%
	OTHER FUNDS		670.0	670.0		

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	DEPARTMENT OF TRANSPORTATION							
	ADMINISTRATION							
4	COMMISSIONER'S OFFICE	750.8	368.6	403.6	403.6	403.6		
6	TRANSPORTATION PLANNING	202.5	533.3	525.1	538.6	538.6	9.5	1.7%
8	INTERNAL REVIEW	404.0	433.7	432.7	432.7	432.7		
10	ADMINISTRATIVE SERVICES	6991.5	4732.0	5112.4	5092.7	5092.7	-19.7	-0.3%
12	FINANCIAL MANAGEMENT		1711.3	1711.3	1711.3	1711.3		
14	RIGHT OF WAY LANDS AND LEASING	408.8	1015.7	941.6	941.6	941.6		
	*** PROGRAM TOTAL ***	8757.6	8794.6	9130.7	9120.5	9120.5	-10.2	0.0%
	MAINTENANCE & OPERATIONS							
18	ADMINISTRATION		399.0	395.0	399.0	399.0		
20	SAFETY & SECURITY	1099.4	624.0	624.0	624.0	624.0		
	*** PROGRAM TOTAL ***	1099.4	1023.0	1023.0	1023.0	1023.0		
	MARINE TRANSPORTATION							
24	SOUTHEAST VESSEL OPERATIONS	28168.9	28340.9	28223.9	28959.9	28959.9	736.0	2.5%
26	SOUTHEAST SHORE FACILITIES	1727.7	1832.5	1819.0	1858.1	1858.1	39.1	2.0%
28	SOUTHWEST VESSEL OPERATIONS	4721.8	5361.4	5361.4	5496.8	5496.8	135.4	2.5%
30	SOUTHWEST SHORE FACILITIES	309.9	447.7	431.5	482.8	482.8	51.3	11.8%
32	ADMINISTRATION	1409.9	1582.4	1480.3	1489.6	1489.6	9.3	0.5%
	*** PROGRAM TOTAL ***	36338.2	37564.5	37316.1	38287.2	38287.2	971.1	2.5%
	SOUTHEAST REGION C & M							
36	AIRPORTS	754.8	296.3	296.3	296.3	296.3		
38	HIGHWAYS	5266.6	5119.9	5173.4	5190.3	5190.3	16.9	0.2%
40	ADMINISTRATION		342.9	342.9	342.9	342.9		
	*** PROGRAM TOTAL ***	6061.4	5759.1	5812.6	5829.5	5829.5	16.9	0.2%
	CENTRAL REGION C & M							
44	AIRPORTS	4585.3	3689.1	4080.0	3957.0	3957.0	-123.0	-3.0%
46	HIGHWAYS	14078.1	14513.9	14615.4	14237.5	14237.5	-377.9	-2.5%
48	ADMINISTRATION		996.1	996.1	1038.6	1038.6	42.5	4.2%
50	OVERWRIGHT PROGRAM	380.9						
	*** PROGRAM TOTAL ***	19844.3	19199.1	19691.5	19233.1	19233.1	-458.4	-2.2%
	SOUTH-CENTRAL REGION C & M							
54	AIRPORTS	710.7	642.9	642.9	642.9	642.9		
56	HIGHWAYS	6187.1	6024.9	6125.4	6007.0	6007.0	-118.4	-1.8%
58	ADMINISTRATION		362.2	362.2	362.2	362.2		
	*** PROGRAM TOTAL ***	6897.8	7030.0	7130.5	7012.1	7012.1	-118.4	-1.6%
	INTERIOR REGION C & M							
62	AIRPORTS	1938.9	1865.8	1831.8	1623.1	1623.1	-208.7	-11.3%
64	HIGHWAYS	9363.6	8612.4	8696.4	8642.7	8642.7	-53.7	-0.5%
66	ADMINISTRATION		594.0	594.0	583.7	583.7	-10.3	-1.6%
	*** PROGRAM TOTAL ***	11302.5	11072.2	11122.2	10849.5	10849.5	-272.7	-2.5%
	WESTERN REGION C & M							
70	AIRPORTS	1420.8	1166.1	1166.1	1200.6	1200.6	34.5	3.0%
72	HIGHWAYS	1646.1	1534.1	1465.2	1344.8	1418.9	-46.3	-3.1%
74	ADMINISTRATION		331.0	331.0	331.0	331.0		
	*** PROGRAM TOTAL ***	3066.9	3031.2	2962.3	2876.4	2950.5	-11.8	-0.3%
	ANCHORAGE INT AIRPORT							
78	FIELD MAINTENANCE	2317.3	1796.5	1795.6	1795.6	1795.6		
80	BUILDING MAINTENANCE	1111.1	1071.1	1071.1	1071.1	1071.1		
82	SECURITY	2318.1	1993.0	1993.0	1993.0	1993.0		
84	CUSTODIAL	1149.9	1091.2	1091.2	1091.2	1091.2		
86	ADMINISTRATION	930.2	1089.7	1041.5	1060.2	1060.2	18.7	1.7%
88	EQUIPMENT	893.0	656.3	656.3	656.3	656.3		
	*** PROGRAM TOTAL ***	8719.6	7697.8	7648.7	7667.4	7667.4	18.7	0.1%
	FAIRBANKS INT AIRPORT							
92	FIELD MAINTENANCE	949.4	766.2	765.4	765.4	765.4		
94	BUILDING MAINTENANCE	674.8	619.6	619.5	619.5	619.5		
96	SECURITY	1719.5	1623.0	1623.0	1623.0	1623.0		
98	CUSTODIAL	185.3	249.4	249.4	249.4	249.4		
100	ADMINISTRATION	349.2	405.5	400.8	400.8	400.8		
	*** PROGRAM TOTAL ***	3878.2	3663.7	3658.1	3658.1	3658.1		
	HIGHWAY DESIGN & CONSTRUCTION							
104	ADMINISTRATION		125.9	125.9	125.9	125.9		
106	DIRECTOR		142.0	142.0	142.0	142.0		
108	DESIGN	110.0	557.6	557.6	557.6	557.6		
110	CONSTRUCTION	1412.6	667.2	667.2	667.2	667.2		
	*** PROGRAM TOTAL ***	1522.6	1492.7	1492.7	1492.7	1492.7		
	AVIATION DESIGN & CONSTRUCTION							
114	DESIGN	956.5	218.6	218.6	218.6	218.6		
116	CONSTRUCTION		168.0	168.0	168.0	168.0		
118	DIRECTOR		123.3	123.3	123.3	123.3		

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	956.5	509.9	509.9	509.9	509.9		
122	DESIGN & CONSTRUCTION PLANNING	546.9						
	*** AGENCY TOTAL ***	108991.9	106838.2	107498.3	107559.4	107633.5	135.2	0.0%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
126	HIGHWAYS	9934.1	11177.6	11177.6	11177.6	11177.6		
128	MARINE TRANSPORTATION	4249.5	4211.7	4211.7	4211.7	4211.7		
130	AVIATION	7478.4	8004.9	8004.9	8004.9	8004.9		
	*** PROGRAM TOTAL ***	21662.0	23394.2	23394.2	23394.2	23394.2		
	***** TOTAL EXPENDITURES	130653.9	130232.4	130892.5	130953.6	131027.7	135.2	0.0%
	***** FUNDING							
	GENERAL FUND	112463.3	115134.4	115402.2	115444.6	115518.7	116.5	0.0%
	OTHER FUNDS	18190.6	15098.0	15490.3	15509.0	15509.0	18.7	0.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * TRANSPORTATION * * * * *

SHCRT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF TRANSPORTATION						
132	TRANSPORTATION SYSTEMS PLAN			370E.7		3708.7	
134	HIGHWAY RESEARCH PROGRAM			600.0		600.0	
	TRANSPORTATION PROJECTS PLAN						
138	SEWARD HIGHWAY			114.4		114.4	
140	GLENN HIGHWAY			96.8		96.8	
142	DENALI HIGHWAY			87.1		87.1	
144	TAYLOR HIGHWAY			159.7		159.7	
146	ANCHORAGE CAR POOL PROGRAM			82.0		82.0	
148	NEW VESSEL			220.0		220.0	
	*** PROGRAM TOTAL ***			760.0		760.0	
	CENTRAL REGION						
152	AVIATION PROJECTS			20530.0		20530.0	
154	HIGHWAY PROJECTS			69497.5		69497.5	
156	RECONDITION GRAVEL ROADS			551.0		551.0	
158	WHITTIER FERRY TRANSFER BRIDGE			60.0		60.0	
160	MCGRATH ROADS			150.0		150.0	100.0%
162	SAND POINT AIRPORT			50.0		50.0	100.0%
164	NAKNEK BEACH ACCESS ROAD			75.0		75.0	100.0%
166	NAPAKIAK ROAD			250.0		250.0	100.0%
168	KUSKOKWIM HAUL ROAD			137.5		137.5	100.0%
170	NAKNEK RIVER CROSSING STUDY			200.0		200.0	100.0%
172	TYONEK AIR STRIP			100.0		100.0	100.0%
174	LAZY MTN/HOLLYWOOD & VINE RD			450.0		450.0	100.0%
176	OIL WELL ROAD UPGRADE			50.0		50.0	100.0%
178	ANCHORAGE BIKE TRAILS			200.0		200.0	100.0%
180	GLENN HIGHWAYS/PETERS CREEK RD			110.0		110.0	100.0%
182	TWIN HILLS ROAD			200.0		200.0	100.0%
	*** PROGRAM TOTAL ***			90638.5		92611.0	1972.5 2.1%
	INTERIOR REGION						
186	AVIATION PROJECTS			4590.0		4590.0	
188	HIGHWAY PROJECTS			45302.0		45302.0	
190	STEESE HIGHWAY SEAL COAT			200.0		200.0	
192	DALE & DAVIS ROAD SEAL COAT			75.0		75.0	
194	AIRPORT MAINTENANCE EQUIPMENT			250.0		250.0	
196	HIGHWAY MAINTENANCE EQUIPMENT			40.0		40.0	
198	UMIAT AIRPORT SHOP			260.0		260.0	
200	NULATO ROAD IMPROVEMENTS			175.0		175.0	100.0%
	*** PROGRAM TOTAL ***			50717.0		50892.0	175.0 0.2%
	SOUTHEAST REGION						
204	AVIATION PROJECTS			3525.0		3525.0	
206	HIGHWAY PROJECTS			21713.4		21713.4	
208	MARINE PROJECTS			2324.0		2324.0	
210	HIGHWAY MAINTENANCE EQUIPMENT			85.0		85.0	
212	FERRY TRANSFER BRIDGE MAINT			145.0		145.0	
214	KAKE & HOONAH REPAIRS			60.0		60.0	
216	KETCHIKAN SEAPLANE PULL-OUT			160.0		160.0	100.0%
218	ROOSEVELT DRIVE IMPROVEMENTS			210.0		210.0	100.0%
	*** PROGRAM TOTAL ***			27852.4		28222.4	370.0 1.2%
	WESTERN REGION						
222	AVIATION PROJECTS			6320.0		6320.0	
224	HIGHWAY PROJECTS			10155.2		10155.2	
226	BARGE DOCK WALKWAY, KIANA			5.0		5.0	100.0%
228	KOTZEBUE BIKE TRAILS			40.0		40.0	100.0%
230	NCATAK/KOBUK EROSION CONTROL			10.0		10.0	100.0%
	*** PROGRAM TOTAL ***			16475.2		16530.2	55.0 0.2%
	SOUTH-CENTRAL REGION						
234	AVIATION PROJECTS			2300.0		2300.0	
236	HIGHWAY PROJECTS			26368.8		26368.8	
238	MARINE PROJECTS			176.0		176.0	
	*** PROGRAM TOTAL ***			28844.8		28844.8	
	ANCHORAGE						
242	INTERNATIONAL AIRPORT			300.0		300.0	
244	LAKE HOOD SERVICE ROAD			3000.0		3000.0	
246	REHABILITATE RUNWAY 6L			530.0		530.0	
248	MISCELLANEOUS IMPROVEMENTS			1100.0		1100.0	
	*** PROGRAM TOTAL ***			4930.0		4930.0	
	FBANKS						
252	INTERNATIONAL AIRPORT			2600.0		2600.0	
254	NE LAND ACQUISITION			280.0		280.0	
256	MISCELLANEOUS IMPROVEMENTS			270.0		270.0	
	USPS ACCESS ROAD			270.0		270.0	

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* - * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***			3150.0		3150.0		
	STATEWIDE AVIATION PROGRAMS							
260	EQUIPMENT STORAGE BUILDINGS			225.0		225.0		
262	SEAL COATING			1800.0		1800.0		
264	HELICOPTER TRANSPORTATION STDY			500.0		500.0	500.0	100.0%
	*** PROGRAM TOTAL ***			2025.0		2525.0	500.0	24.6%
	STATEWIDE HIGHWAY PROGRAMS							
268	SAFETY IMPROVEMENTS			8260.2		8260.2		
270	SAFE OFF-SYSTEM ROADS			16675.5		16675.5		
272	GASTINEAU CHANNEL BRIDGE			12422.3		12422.3		
274	LAKINA RIVER BRIDGE			916.7		916.7		
276	KENNECOTT RIVER BRIDGE			2475.4		2475.4		
278	COPPER RIVER HIGHWAY			431.2		431.2		
	*** PROGRAM TOTAL ***			41181.3		41181.3		
	STATEWIDE MARINE PROGRAMS							
282	FERRY DOORS AND CAR DECKING			300.0		300.0		
284	SALT WATER PIPING REPLACEMENT			350.0		350.0		
286	ELECTRICAL SYSTEMS			100.0		100.0		
288	REPOWER MATANUSKA			5280.0		5280.0		
290	SEWAGE TREATMENT SYSTEMS			1320.0		1320.0		
	*** PROGRAM TOTAL ***			7350.0		7350.0		
	*** AGENCY TOTAL ***			278232.9		281305.4	3072.5	1.0%
	***** TOTAL EXPENDITURES			278232.9		281305.4	3072.5	1.0%
	***** FUNDING							
	FED. RECEIPT			274186.9		274186.9		
	GENERAL FUND			2476.0		5548.5	3072.5	124.0%
	OTHER FUNDS			1570.0		1570.0		

STATE OF ALASKA — OPERATING BUDGET SUMMARY

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* * * * * GENERAL GOVERNMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
	OFFICE OF THE GOVERNOR						
	EXECUTIVE OPERATIONS						
2	EXECUTIVE OFFICE	1751.1	1963.1	1938.0	1909.7	1909.7	-28.3
4	CAPITAL SITE PLANNING CCM.	1438.4					
6	SPECIAL PROJECTS COORDINATOR	250.2	206.3	204.7	181.2	181.2	-23.5
8	CONTINGENCY FUND	250.0	450.0	450.0	250.0	250.0	-200.0
10	POLICY DEVELOPMENT & PLANNING	870.2	598.2	866.1	818.6	858.6	-7.5
12	GROWTH POLICY COUNCIL	328.0	369.7	336.0	336.0	319.3	-16.7
14	BUDGET & MANAGEMENT	721.9	785.0	733.6	738.6	733.6	
16	EXECUTIVE MANSION	111.7	121.0	121.0	121.0	121.0	
18	TELECOMMUNICATIONS	599.1	804.2	584.7	584.7	584.7	
20	LIEUTENANT GOVERNOR	354.8	487.8	482.8	482.8	482.8	
22	ELECTIONS	603.5	1521.7	1506.7	1469.3	1450.0	-56.7
24	VOLUNTEER SERVICES	59.5	78.0	77.2	77.2	77.2	
26	PUBLIC OFFICES COMMISSION	311.9	343.5	318.3	318.3	318.3	
	*** PROGRAM TOTAL ***	7650.3	8178.5	7619.1	7287.4	7286.4	-332.7
	SALARY AND BENEFITS INCREASES						
30	EXECUTIVE AGENCIES PART 1						
32	EXECUTIVE AGENCIES PART 2						
34	EXECUTIVE AGENCIES PART 3						
36	LEGISLATURE						
38	COURTS						
40	UNIVERSITY OF ALASKA						
	*** PROGRAM TOTAL ***						
	*** AGENCY TOTAL ***	7650.3	8128.5	7619.1	7287.4	7286.4	-332.7
	DEPARTMENT OF ADMINISTRATION						
	EXECUTIVE ADMINISTRATION						
42	OFFICE OF THE COMMISSIONER	1050.9	1060.2	928.1	919.0	919.0	-9.1
44	INTERNAL AUDIT	409.1	529.5	484.7	482.7	482.7	-2.0
46	ADMINISTRATIVE SERVICES	333.2	439.7	400.6	400.6	394.7	-5.9
48	EQUAL EMPLOYMENT OPPORTUNITY	218.0	302.0	209.3	224.7	691.6	482.3
	*** PROGRAM TOTAL ***	2011.2	2331.4	2022.7	2027.0	2488.0	465.3
50	PERSONNEL	2133.7	2577.7	2231.6	2248.2	2248.2	16.3
	ACCOUNTING						
54	PRE-AUDIT	231.3	260.3	257.9	241.5	257.9	
56	ACCOUNTING SERVICES	243.8	296.6	257.1	257.1	257.1	
58	PAYROLL ACCOUNTING	465.5	458.4	457.0	457.0	457.0	
60	ADMINISTRATION & SUPPORT	240.7	473.1	292.9	289.8	255.7	-37.2
	*** PROGRAM TOTAL ***	1181.3	1488.4	1264.9	1245.4	1227.7	-37.2
	GENERAL SERVICES						
64	PURCHASING	746.9	823.4	786.0	786.0	786.0	
66	PROPERTY MANAGEMENT	148.2	209.7	196.5	191.0	191.0	-5.5
68	RISK MANAGEMENT	161.3	263.7	206.0	173.6	173.6	-32.4
70	CENTRAL MAIL & SWITCHBOARD	321.2	404.1	371.0	371.0	371.0	
72	CENTRAL DUPLICATING	791.5	1086.8	1192.7	1127.6	1127.6	-65.1
74	ARCHIVES	537.5	612.1	567.3	567.3	567.3	
76	LEASING & FACILITIES	257.3	137.7	137.7	137.7	137.7	
	*** PROGRAM TOTAL ***	2563.9	3537.5	3457.2	3354.2	3354.2	-103.0
	DATA PROCESSING						
80	SERVICES TO ADMINISTRATION	498.5	518.3	518.3	518.3	518.3	
82	SERVICES TO OPERATING AGENCIES	2808.4	3282.6	3151.5	3178.7	3151.2	-0.3
84	STATE TELECOMM NETWORK	183.7	294.4	240.8	240.8	240.8	
86	CONSULTANT SERVICES	146.7	171.1	150.3	150.3	150.3	
88	ADMINISTRATION & SUPPORT	539.0	693.5	548.3	548.3	548.3	
	*** PROGRAM TOTAL ***	4176.6	4959.5	4605.2	4636.4	4608.9	-0.3
90	LABOR RELATIONS AGENCY	55.0	55.0	55.0	55.0	55.0	
	RETIREMENT & BENEFITS						
94	P.E.R.S.	369.7	660.1	660.1	584.3	644.3	-15.8
96	T.R.S.	370.2	591.7	591.7	517.3	575.9	-15.8
98	OTHER BENEFITS	137.9	240.8	223.8	156.9	203.8	-20.0
100	CENTRAL SUPPORT	208.1					
	*** PROGRAM TOTAL ***	1085.9	1492.6	1475.6	1258.5	1424.0	-51.6
	*** AGENCY TOTAL ***	13607.6	16442.5	15116.5	14824.7	15406.0	289.5
	DEPARTMENT OF LAW						
	LEGAL SERVICES						
104	LEGAL SERVICES	4377.8	4310.6	4185.9	4096.1	4096.1	-89.8
106	I.C.C. CONTINUATION		1047.0	1047.0	1047.0	750.0	-297.0
	*** PROGRAM TOTAL ***	4377.8	5357.6	5232.9	5143.1	4846.1	-386.8

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:17

5/03/78

* * * * * GENERAL GOVERNMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF REVENUE						
	REVENUE OPERATIONS						
108	AUDIT	2331.2	2647.4	2480.8	2480.8	2480.8	
110	PETROLEUM REVENUE	908.3	930.9	869.6	869.6	869.6	
112	ENFORCEMENT	1116.6	1267.1	1206.7	1206.7	1206.7	
114	TREASURY MANAGEMENT	1118.6	1266.7	1242.2	1236.8	1216.7	-25.5 -2.0%
	*** PROGRAM TOTAL ***	5474.7	6112.1	5799.5	5793.9	5773.8	-25.5 -0.3%
	REVENUE OPERATIONS						
118	OFFICE OF THE COMMISSIONER	440.5	557.4	557.4	557.4	557.4	
120	ADMINISTRATIVE SERVICES	1729.9	1699.0	1654.4	1616.9	1616.9	-37.5 -2.2%
	*** PROGRAM TOTAL ***	2170.4	2256.4	2211.8	2174.3	2174.3	-37.5 -1.6%
	*** AGENCY TOTAL ***	7645.1	8368.5	8011.1	7968.2	7948.1	-63.0 -0.7%
	DEPARTMENT OF EDUCATION						
122	BLUE BOOK		36.1	36.1	36.1		-36.1 -100.0%
	DEPARTMENT OF PUBLIC SAFETY						
124	BUILDING SECURITY	168.6	177.8	189.7	189.7	177.8	-11.9 -6.2%
	DEPARTMENT OF TRANSPORTATION						
	PUBLIC FACILITIES						
128	CONSTRUCTION	217.9	223.7	223.7	223.7	223.7	
130	ADMINISTRATION	185.7	187.1	187.1	169.5	169.5	-17.6 -9.3%
132	DESIGN	315.1	328.7	328.7	328.7	328.7	
	*** PROGRAM TOTAL ***	718.7	739.5	739.5	721.9	721.9	-17.6 -2.3%
	PUBLIC FACILITIES						
136	SOUTHEAST M & O	9552.3	3932.9	3633.2	3695.5	3695.5	62.3 1.6%
138	CENTRAL M & O		2994.2	2336.7	2292.0	2292.0	-46.7 -2.0%
140	INTERIOR M & O		2855.8	2587.0	2569.5	2569.5	-17.5 -0.6%
142	WESTERN M & O		470.6	470.0	466.6	466.6	-3.4 -0.6%
144	SOUTHCENT M & O		1361.1	1250.9	1238.6	1238.6	-12.3 -1.0%
	*** PROGRAM TOTAL ***	9552.3	11618.6	10279.8	10262.2	10262.2	-17.6 -0.1%
	COMMUNICATIONS						
146	SUPPORT TO STATE AGENCIES	1480.3	1434.2	1434.2	1424.3	1424.3	-9.9 -0.6%
148	REMOTE VILLAGE RADIO	241.5	212.9	212.5	212.9	212.9	
	*** PROGRAM TOTAL ***	1721.8	1647.1	1647.1	1637.2	1637.2	-9.9 -0.5%
	FACILITIES PLANNING & RESEARCH						
152	PROCUREMENT POLICY	557.2	1039.9	856.6	905.2	806.2	-50.4 -5.8%
154	RESEARCH & DEVELOPMENT		135.0	116.4	116.4	116.4	
156	OFFICE OF DEPUTY COMMISSIONER		123.7	100.5	123.7	100.5	
	*** PROGRAM TOTAL ***	557.2	1298.6	1073.5	1145.3	1023.1	-50.4 -4.6%
	STATE EQUIPMENT FLEET						
160	CENTRAL DISTRICT	3816.7	4160.3	4160.3	4160.3	4160.3	
162	INTERIOR DISTRICT	3264.3	3472.9	3472.9	3472.9	3472.9	
164	SOUTHEASTERN DISTRICT	1165.1	1285.9	1285.9	1285.9	1285.9	
166	WESTERN DISTRICT	656.1	589.5	589.5	589.5	589.5	
168	SOUTHCENTRAL	1890.5	1993.2	1993.2	1993.2	1993.2	
170	ADMINISTRATION & SUPPORT	284.0	270.4	270.4	270.4	270.4	
	*** PROGRAM TOTAL ***	11076.7	11772.2	11772.2	11772.2	11772.2	
	*** AGENCY TOTAL ***	23626.7	27076.0	25512.1	25538.8	25416.6	-95.5 -0.3%
	LEGISLATURE						
	BUDGET & AUDIT COMMITTEE						
174	LEGISLATIVE AUDIT	1439.8	1583.6	1583.6	1583.6	1583.6	
176	LEGISLATIVE FINANCE	732.5	743.3	743.3	743.3	743.3	
178	COMMITTEE EXPENSES	240.8	125.0	125.0	125.0	125.0	
	*** PROGRAM TOTAL ***	2413.1	2451.9	2451.9	2451.9	2451.9	
	LEGISLATIVE COUNCIL						
187	SALARIES & ALLOWANCES	1114.5	7385.3	7385.3	1169.7	1169.7	-6215.6 -84.1%
184	LEADERSHIP	188.1			350.4	350.4	350.4 100.0%
186	LAA EXECUTIVE ADMINISTRATION	240.6			166.1	166.1	166.1 100.0%
188	LAA ADMINISTRATIVE SERVICES	1115.7			1155.1	1155.1	1155.1 100.0%
190	LAA RESEARCH SERVICES	471.3			523.9	523.9	523.9 100.0%
192	LAA LEGAL SERVICES	649.7			724.7	724.7	724.7 100.0%
194	SESSION EXPENSES	1652.9			1818.8	2067.6	2067.6 100.0%
196	COUNCIL & SUBCOMMITTEES	937.0			500.0	540.0	540.0 100.0%
198	OFFICE SPACE RENTAL	220.0			323.0	323.0	323.0 100.0%
200	EQUIPMENT ACCOUNT	95.0			113.0	113.0	113.0 100.0%
	*** PROGRAM TOTAL ***	6684.8	7385.3	7385.3	6844.7	7133.5	-251.8 -3.3%
202	OFFICE OF OMBUDSMAN	385.1	635.4	635.4	635.5	640.5	5.1 0.7%
	*** AGENCY TOTAL ***	9483.0	10472.6	10472.6	9932.1	10225.9	-246.7 -2.3%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:17

5/03/78

* * * * * GENERAL GOVERNMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
.	TOTAL EXPENDITURES	66559.1	76059.6	77190.1	70920.1	71306.9	-883.2 -1.1%
*****	FUNDING						
	FED. RECEIPT	660.5	263.6	263.6	263.6	263.6	
	GENERAL FUND	49190.1	57371.3	53487.5	52436.3	52726.6	-760.9 -1.3%
	OTHER FUNDS	16708.5	18424.7	18439.0	18220.2	18316.7	-122.3 -0.6%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:17

5/03/78

* * * * * GENERAL GOVERNMENT * * * * *

SHCRT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GLVERNDR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
204	OFFICE OF THE GOVERNOR CAPITAL SITE PLAN COMMISSION			2000.0			-2000.0 -100.0%
	DEPARTMENT OF ADMINISTRATION						
208	DATA PROCESSING FACILITIES						
210	SITE IMPROVEMENTS-CURRENT EQ		142.1				
212	COMPUTER/TELECOM EQ/SITE IMP		1239.3	1239.3			-1239.3 -100.0%
214	BACK-UP ELECTRICAL SUPPLY		412.0				
216	ELECTRIC/ENVIR IMPROVEMENTS					449.6	449.6 100.0%
	COMPUTER/SYSTEMS/TRAINING					789.7	789.7 100.0%
	*** PROGRAM TOTAL ***		1793.4	1239.3		1239.3	
220	EMPLOYEE HOUSING MAINT & INSPE.		130.0	130.0		130.0	
	*** AGENCY TOTAL ***		1923.4	1369.3		1369.3	
222	DEPARTMENT OF REVENUE POSITION RELOCATION STUDY					10.0	10.0 100.0%
	DEPARTMENT OF TRANSPORTATION						
	COMMUNICATIONS						
226	REPLACEMENT OF MOBILE RADIOS		344.8	344.8		344.8	
228	METEOR SCATTER DATA COMM SYS		270.0				
230	DATA ACQUISITION SYSTEM		35.0	35.0		35.0	
232	MICROWAVE SITES		100.0	100.0		100.0	
234	ROAD/WEATHER REPORTING SYSTEM		10.0				
	*** PROGRAM TOTAL ***		759.8	479.8		479.8	
236	EQUIPMENT REPLACEMENT-WCF		8891.3	8891.3		8891.3	
	CIP ANALYSIS/CONTROL						
240	PROJECT FINANCIAL MNGT SYSTEM		50.0	50.0		50.0	
242	REIMBURSE PUB FACIL PLAN FUND		74.8	74.8		74.8	
244	LCC SYSTEM-EXPAND/ENHANCE		353.5				
	*** PROGRAM TOTAL ***		478.3	124.8		124.8	
	BUILDING & EQUIPMENT SERVICES						
248	EMRGY HEATING SYS REPAIRS		77.0	77.0		77.0	
250	ROOF RENOVATION & REPAIR		411.0	200.0		200.0	
252	NEW ROOF-TUDOR RD TROOPER BLDG		80.0				
254	CAPITOL-HEAT SYS REHAB		480.0	480.0		480.0	
256	CAPITOL-EMRGNCY GENERATOR		81.0				
258	CAPITOL-EXTERIOR CLEAN/REPAIR		67.0				
260	PAINTING STATE FACILITIES		110.0	110.0		110.0	
262	ELEC MONITOR EQUIP-JNU SOB		36.0	36.0		36.0	
264	REHAB HWYS STEAM SYS-VALDEZ		140.0	140.0		140.0	
266	RENOVATE HEAT SYSTEM-AOB		56.0				
268	SITKA PIONEER HOME RENOVATION		68.0				
270	ELEVATOR-JUNEAU SOB		132.0				
272	LANDSCAPE RGNL BLDG/PKNG-FAI		50.0				
274	CAP BLDG CLEAN MARBLE					3.0	3.0 100.0%
	*** PROGRAM TOTAL ***		1788.0	1043.0		1046.0	3.0 0.2%
	*** AGENCY TOTAL ***		11917.4	10538.9		10541.9	3.0 0.0%
	LEGISLATURE						
	LEGISLATIVE COUNCIL						
276	LAND USE PLAN SEMINAR					17.0	17.0 100.0%
278	RECARPET 2ND FLOOR					8.0	8.0 100.0%
	*** PROGRAM TOTAL ***					25.0	25.0 100.0%
*****	TOTAL EXPENDITURES		13840.8	13908.2		11946.2	-1962.0 -14.0%
*****	FUNDING						
	GENERAL FUND		4819.5	4886.9		2924.9	-1962.0 -40.0%
	OTHER FUNDS		9021.3	9021.3		9021.3	

STATE OF ALASKA -- TOTAL OPERATING BUDGET

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5/03/78

SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	GOVERNOR - SENATE COMPARISON	
EDUCATION	FED. RECEIPT	15079.2	18639.3	18651.5	18640.5	18639.4	-12.1	0.0%
	GENERAL FUND	279466.8	314485.9	309131.3	308248.1	308712.7	285.2	0.0%
	OTHER FUNDS	26009.1	24069.9	24490.2	24499.6	24470.9	-19.6	0.0%
	*** TOTAL FUNDS ***	324555.1	357195.1	352273.5	351789.2	352527.0	253.5	0.0%
UNIVERSITY OF ALASKA	FED. RECEIPT	33950.8	36357.9	720.6	36448.6	36448.6	35728.0	4958.0%
	GENERAL FUND	64820.2	77547.0	70800.0	73888.5	64039.1	-1760.9	-2.5%
	OTHER FUNDS	14447.4	24918.1	62093.4	24703.2	24849.6	-37243.8	-60.0%
	*** TOTAL FUNDS ***	113218.4	138823.0	133614.0	135040.3	130337.3	-3276.7	-2.5%
SOCIAL SERVICES	FED. RECEIPT	57745.1	55459.5	55061.5	55484.7	55543.1	481.6	0.8%
	GENERAL FUND	93760.8	55533.2	58125.3	80587.3	70590.4	1445.1	2.3%
	OTHER FUNDS	7487.6	8756.0	8719.2	8324.9	8312.9	-406.3	-4.6%
	*** TOTAL FUNDS ***	118953.5	123753.1	122926.0	124406.9	124446.4	1520.4	1.1%
HEALTH	FED. RECEIPT	17640.6	27092.7	30261.7	30127.3	30222.1	-39.6	0.0%
	GENERAL FUND	35080.8	54979.7	41443.8	42659.1	41936.1	482.9	1.1%
	OTHER FUNDS	14217.8	7472.2	14245.3	14414.9	14269.1	23.8	0.1%
	*** TOTAL FUNDS ***	66539.2	89551.6	85950.8	87271.3	86427.3	476.5	0.5%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT	13115.7	10510.7	10405.0	9531.3	10406.4	1.4	0.0%
	GENERAL FUND	53557.4	63712.3	58330.9	58857.7	58229.9	-701.0	-1.1%
	OTHER FUNDS	8188.6	9882.1	9254.1	5947.2	9238.7	-15.4	-0.1%
	*** TOTAL FUNDS ***	73861.7	84105.1	78590.0	74164.2	77875.0	-715.0	-0.8%
PUBLIC PROTECTION	FED. RECEIPT	4759.8	4832.5	4771.3	4771.3	4792.3	-147.0	-0.3%
	GENERAL FUND	18512.6	22765.2	21040.8	21145.0	20893.2	-2048.8	-9.5%
	OTHER FUNDS	2521.3	1718.5	1945.3	2010.1	1945.3	-126.6	-0.5%
	*** TOTAL FUNDS ***	25793.7	29320.2	27757.4	27926.4	27630.8	-126.6	-0.5%
ADMINISTRATION OF JUSTICE	FED. RECEIPT	5916.2	2660.7	2568.8	2568.8	2567.4	-1.0	-0.0%
	GENERAL FUND	74070.6	84884.1	81144.5	79415.1	79095.7	-2048.8	-2.5%
	OTHER FUNDS	678.2	513.1	546.3	546.3	546.3	-2049.8	-2.3%
	*** TOTAL FUNDS ***	80673.0	88057.9	84259.6	82530.2	82209.8	-2049.8	-2.3%
DEVELOPMENT	FED. RECEIPT	3922.9	863.0	863.0	863.0	863.0	496.6	1.0%
	GENERAL FUND	43876.1	48771.8	48182.6	48982.6	48679.2	-100.0	-2.5%
	OTHER FUNDS	2858.5	3257.4	4057.4	3257.4	3957.4	396.6	0.6%
	*** TOTAL FUNDS ***	50660.5	52892.2	53103.0	53103.0	53499.6	396.6	0.6%
TRANSPORTATION	GENERAL FUND	112463.3	115134.4	115402.2	115444.6	115518.7	116.5	0.0%
	OTHER FUNDS	18190.6	15098.0	15490.3	15509.0	15509.0	18.7	0.0%
	*** TOTAL FUNDS ***	130653.9	130232.4	130892.5	130953.6	131027.7	135.2	0.0%
	GENERAL GOVERNMENT	FED. RECEIPT	660.5	263.6	263.6	263.6	263.6	-760.9
GENERAL FUND		49190.1	57371.3	53487.5	52436.3	52726.6	-122.3	-0.6%
OTHER FUNDS		16708.5	18424.7	18439.0	18220.2	18316.7	-883.2	-1.1%
*** TOTAL FUNDS ***		66559.1	76059.6	72190.1	70920.1	71306.9	-883.2	-1.1%
*** OPERATING BUDGET ***	FED. RECEIPT	156790.9	156686.9	123567.0	158789.1	159746.3	36179.3	29.2%
	GENERAL FUND	783809.7	869783.3	858109.1	861883.3	856125.6	-2583.5	-0.2%
	OTHER FUNDS	111307.6	114110.0	159280.8	117432.8	121415.9	-37864.9	-23.7%
	*** TOTAL FUNDS ***	1051908.1	1169990.2	1141556.9	1138105.2	1137287.8	-4269.1	-0.3%

STATE OF ALASKA -- TOTAL CAPITAL BUDGET

10:18

5/03/78

SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	GOVERNOR - SENATE	
							COMPARISON	SENATE
EDUCATION	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		2514.5 4201.0 7515.9	1559.8 2500.0 4359.8		3469.4 3468.4	-1688.6 -891.4	-188.5% -20.3%
UNIVERSITY OF ALASKA	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		2035.0 2035.0	572.8 1272.0		2141.1 2141.1	1168.3 868.3	-188.0% 68.1%
SOCIAL SERVICES	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***					673.0	673.0	108.0%
HEALTH	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		293.4	186.0		845.9	689.9	354.8%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		1498.9 24182.3 6000.0 31681.2	1341.5 2504.7 9307.1 13153.3		1341.5 2610.2 9307.1 13258.8	105.5 105.5	4.1% 0.7%
PUBLIC PROTECTION	FED. RECEIPT GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		4748.8 9642.9 10391.7	2766.5 2169.5 4536.4		2366.9 2366.9 4665.4	129.0 129.0	5.8% 2.7%
ADMINISTRATION OF JUSTICE	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		1451.0 1451.0	670.9 670.9		1113.9	443.0	66.0%
DEVELOPMENT	FED. RECEIPT GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		500.0 8886.7 670.0 9386.7	500.0 6649.1 670.0 7819.1		500.0 9063.3 670.0 10233.3	2414.2 2414.2	36.2% 30.8%
TRANSPORTATION	FED. RECEIPT GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***			274186.9 2476.0 1570.0 278232.9		274186.9 3528.3 1570.0 281305.4	3072.5 3072.5	124.0% 1.0%
GENERAL GOVERNMENT	GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		4819.5 9021.3 13840.8	4586.9 9021.3 13508.2		2924.9 9021.3 11946.2	-1962.0 -1962.0	-40.0% -14.0%
*** CAPITAL BUDGET ***	FED. RECEIPT GENERAL FUND OTHER FUNDS *** TOTAL FUNDS ***		6747.7 50225.7 9622.3 75995.7	278295.3 22375.7 23368.4 24139.4		278395.3 30687.7 20568.4 329651.4	8312.0 -2800.0 5512.0	37.1% -12.0% 1.7%

STATE OF ALASKA -- *** TOTAL BUDGET ***

10:18 5/03/78

SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	GOVERNOR - SENATE COMPARISON	
EDUCATION	FED. RECEIPT	17079.2	18639.3	18651.5	18660.5	18639.4	-12.1	0.0%
	GENERAL FUND	27,466.8	317400.8	310551.3	308629.1	312885.1	1893.8	0.5%
	OTHER FUNDS	26005.1	28670.9	26590.5	24499.6	24470.9	-2519.6	-9.2%
	*** TOTAL FUNDS ***	324555.1	364711.0	356633.3	351789.2	355995.4	-637.9	-0.1%
UNIVERSITY OF ALASKA	FED. RECEIPT	33950.8	36357.9	720.6	36448.6	36448.6	35728.0	4958.0%
	GENERAL FUND	64820.2	75582.0	71772.8	73888.2	71180.2	-592.6	-0.7%
	OTHER FUNDS	14447.4	24918.1	62393.4	24703.2	24849.6	-37543.8	-60.1%
	*** TOTAL FUNDS ***	113218.4	140858.0	134886.8	135040.3	132478.4	-2408.4	-1.7%
SOCIAL SERVICES	FED. RECEIPT	57745.1	55459.5	55061.5	55484.7	55543.1	481.6	0.8%
	GENERAL FUND	53760.8	59537.6	59145.3	60597.3	61263.4	2118.1	3.5%
	OTHER FUNDS	7487.6	8756.0	8719.2	8324.9	8312.9	-406.3	-4.6%
	*** TOTAL FUNDS ***	118953.5	123753.1	122926.0	124406.9	125119.4	2193.4	1.7%
HEALTH	FED. RECEIPT	17660.6	27099.7	30261.7	30197.3	30222.1	-39.6	0.0%
	GENERAL FUND	35080.8	55273.1	51626.8	42859.1	42789.0	1152.2	2.8%
	OTHER FUNDS	14217.8	7472.2	14432.9	14414.5	14269.1	23.8	0.1%
	*** TOTAL FUNDS ***	66539.2	89845.0	86136.8	87271.3	87273.2	1136.4	1.3%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT	13115.7	12009.6	11746.5	9531.3	11747.9	1.4	0.0%
	GENERAL FUND	52557.4	87894.6	21435.6	58685.7	60840.1	-595.5	-1.0%
	OTHER FUNDS	8188.6	15882.1	18561.2	5947.2	18545.8	-15.4	0.0%
	*** TOTAL FUNDS ***	73861.7	115786.3	51743.3	7164.2	91133.8	-609.5	-0.6%
PUBLIC PROTECTION	FED. RECEIPT	4759.8	9581.3	7138.2	4771.3	7159.2	21.0	0.2%
	GENERAL FUND	18512.6	26212.1	23210.3	21145.0	23191.7	-18.6	0.0%
	OTHER FUNDS	2521.3	1718.5	1945.3	2010.1	1945.3	2.4	0.0%
	*** TOTAL FUNDS ***	25793.7	39711.9	32293.8	27926.4	32296.2	2.4	0.0%
ADMINISTRATION OF JUSTICE	FED. RECEIPT	5916.2	2660.7	2568.8	2568.8	2567.8	-1.0	0.0%
	GENERAL FUND	74078.6	86335.1	81815.4	79415.1	80209.6	-1605.8	-2.0%
	OTHER FUNDS	678.2	513.1	546.3	546.3	546.3	0.0	0.0%
	*** TOTAL FUNDS ***	80673.0	89508.9	84930.5	82530.2	83323.7	-1606.8	-1.8%
DEVELOPMENT	FED. RECEIPT	3922.9	1363.0	1363.0	863.0	1363.0	2910.8	5.2%
	GENERAL FUND	43876.1	57658.5	54831.7	48982.6	57742.5	-100.0	-2.0%
	OTHER FUNDS	2858.5	3257.4	4727.4	3257.4	4627.4	2810.8	4.5%
	*** TOTAL FUNDS ***	50660.5	62278.9	60922.1	53103.0	63732.9	2810.8	4.5%
TRANSPORTATION	FED. RECEIPT	112463.3	115134.4	117878.2	115444.6	121089.2	3189.0	2.6%
	GENERAL FUND	18190.6	15098.0	17060.3	15509.0	17079.0	18.0	0.0%
	OTHER FUNDS	130653.5	130232.4	409125.4	130953.6	412333.1	3207.7	0.7%
	*** TOTAL FUNDS ***	130653.5	130232.4	409125.4	130953.6	412333.1	3207.7	0.7%
GENERAL GOVERNMENT	FED. RECEIPT	660.5	263.6	263.6	263.6	263.6	-2722.9	-4.6%
	GENERAL FUND	49190.1	62190.8	58374.4	52436.3	55651.5	-122.3	-0.3%
	OTHER FUNDS	16708.5	27446.0	27460.3	18220.2	27338.0	-2845.2	-3.2%
	*** TOTAL FUNDS ***	66559.1	89900.4	86098.3	70920.1	83253.1	-2845.2	-3.2%
*** TOTAL BUDGET ***	FED. RECEIPT	156750.8	163434.6	401962.3	158789.1	438141.6	36179.3	9.0%
	GENERAL FUND	783805.7	822773.0	881084.8	861883.3	886813.3	5128.5	0.7%
	OTHER FUNDS	111307.6	133733.9	182685.2	117432.8	141984.3	-40664.9	-22.2%
	*** TOTAL FUNDS ***	1051908.1	1246585.9	146596.3	1138105.2	1466939.2	1242.9	0.1%

Original sponsor: Rules Committee
by request of the Governor

Offered: 5/3/78
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2

SENATE CS FOR CS FOR HOUSE BILL NO. 627

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

TENTH LEGISLATURE - SECOND SESSION

5

A BILL

6

For an Act entitled: "An Act appropriating for the operating and capital

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expenses of the state government; and providing for an

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effective date."

9

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

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* Section 1. Included within the general fund amounts appropriated

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according to the schedules in secs. 8 and 9 of this Act, the following

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amounts are from the unreserved special accounts in the general fund:

13

Operating Capital

14

Highway Fuel Tax Account \$23,064,600

15

Aviation Fuel Tax Account: 2,814,200

16

Watercraft Fuel Tax Account \$2,165,600

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-

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mates appropriated by this Act, the affected appropriation shall be reduced

25

by the amount of the shortfall in receipts.

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* Sec. 5. If federal or other program receipts exceed the estimates ap-

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propriated by this Act, the appropriation from state funds for the affected

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program may be reduced by the amount of the excess if the reductions are not

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inconsistent with applicable federal statutes.

1 * Sec. 6. Section 3, ch. 155 SLA 1977 is amended to read:

2 Sec. 3. The sum of \$100,000 is appropriated from the general
3 fund to the Office of the Governor for the Bodily Injury Reparations
4 Advisory Committee [REPARATION COMMISSION] for the fiscal years [YEAR]
5 ending June 30, 1978 and June 30, 1979.

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19 (SUMMARY TABLE FOLLOWS ON PAGE 3)
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*SEC. 7. FISCAL YEAR 1979 OPERATING BUDGET SUMMARY BY FUNDING SOURCE

FUNDING SOURCE	OPERATING BUDGET	CAPITAL BUDGET	TOTAL BUDGET
FEDERAL RECEIPTS	159,746,300		438,141,600
GENERAL FUND MATCH	26,143,200	278,395,300	26,268,200
GENERAL FUND	803,356,500	125,000	833,919,600
INTER-AGENCY RECEIPTS	17,985,100	30,567,700	17,985,100
GENERAL OBLIGATION BONDS			
AGRICULTURAL LOAN FUND	100,200		160,200
AVIATION FUEL TAX ACCOUNT			
FICA ADMINISTRATION FUND ACCOUNT	46,300		46,300
FISH AND GAME FUND	4,920,200		4,930,200
HIGHWAY FUEL TAX ACCOUNT			
HIGHWAY WORKING CAPITAL FUND	8,829,150	8,891,300	17,720,500
INTERNATIONAL AIRPORT REVENUE FUND	11,111,150	1,570,000	12,681,100
PROGRAM RECEIPTS	11,820,900	130,000	12,010,900
PUBLIC EMPLOYEES RETIREMENT FUND	894,500		894,500
SCHOOL FUND (CIGARETTE TAX)	2,503,200		2,503,200
SECOND INJURY FUND RESERVE ACCOUNT	443,700		443,700
DISABLED FISHERMANS RESERVE ACCOUNT	296,300		296,300
SURPLUS PROPERTY REVOLVING FUND	241,700		241,700
TEACHERS RETIREMENT SYSTEM FUND	826,100		826,100
VETERANS REVOLVING LOAN FUND	1,479,500		1,479,500
WATERCRAFT FUEL TAX ACCOUNT			
FEDERAL REVENUE SHARING FUND	6,872,500		6,872,500
STUDENT FEES, UNIVERSITY OF ALASKA	6,229,900		6,229,900
OVERHEAD, UNIVERSITY OF ALASKA	3,193,200		3,193,200
MARINE/COASTAL PROTECTION FUND	991,000	6,000,000	6,991,000
DCNATED COMMODITY HANDLING FEE ACCOLNT	85,300		85,300
FEDERAL TITLE IV-A AND VI-(ESEA)			
PUBLIC LAW 81-874/GENERAL FUND	17,684,200		17,684,200
RENEWABLE RESOURCE DEVELOPMENT FUND	700,000	3,977,100	4,677,100
STUDENT REVOLVING LOAN FUND	1,400,000		1,400,000
TITLE 20	4,400,000		4,400,000
RESTRICTED RECEIPTS, U OF A	11,344,700		11,344,700
TRAINING AND BUILDING FUND	250,000		250,000
*** TOTALS ***	\$1,104,025,200	\$329,651,400	\$1,433,676,600

1 * SEC. 8 THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FROM THE GENERAL FUND OR OTHER
 2 FUNDS AS SET OUT IN SEC. 7 TO THE STATE AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED FOR THE FISCAL YEAR BEGINNING JULY 1,
 3 1978, AND ENDING JUNE 30, 1979.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
4				
5				
6	* * * * *			
7	* * * * * EDUCATION * * * * *			
8	* * * * *			
9	OFFICE OF THE GOVERNOR			
10	ALASKA HISTORICAL COMMISSION (3 POSITIONS)	193,500	193,500	
11	ALASKA ARTS COUNCIL	1,536,000	918,800	617,200
12	ADMINISTRATION AND SUPPORT (7 POSITIONS)	234,300		
13	GRANTS	1,301,700		
14	DEPARTMENT OF ADMINISTRATION			
15	TEACHER RETIREMENT			
16	REGULAR TRS STATE	14,787,400	14,787,400	
17	DEPARTMENT OF EDUCATION			
18	FINANCIAL SUPPORT PROGRAMS	95,920,200	61,484,300	34,435,900
19	PUPIL TRANSPORTATION-PUBLIC	17,210,600		
20	PUPIL TRANSPORTATION-PRIVATE	383,000		
21	CEBT RETIREMENT-LOCAL	25,553,800		
22	PRIORITY FOR PAYMENT OF FUNDS IN THE DEBT-RETIREMENT-LOCAL ALLOCATION SHALL BE FIRST FOR REIMBURSEMENT OF COSTS UNDER			
23	AS43.18.100(A)2, AND THEN FOR AS43.18.100(A)1.			
24	RURAL STUDENT VOCATIONAL PROGRAM	560,000		
25	STUDENT LUNCH PROG	3,872,100		
26	TOBACCO TAX DISTRIBUTION	2,003,200		
27	LJCAL FORMULA-REAA	8,973,700		
28	SOS ASHA PAYMENTS	286,000		
29	BILINGUAL FUND	724,500		
30	REGIONAL RESOURCE CENTERS	350,000		
31	FEDERAL PROGRAMS	11,488,500		
32	TUITION STUDENTS	3,944,400		
33	BOARDING HOME GRANTS	2,886,200		
34	STATE CONTRACT PROGRAMS	17,684,200		
35	ADMINISTRATION & PROGRAM SUPPORT	1,700,100	1,421,800	278,300
36	ADMINISTRATIVE SERVICES (19 POSITIONS)	701,200		
37	FINANCIAL ACCOUNTING & AUDIT (13 POSITIONS)	387,500		
38	GENERAL OVERHEAD	611,400		
39	FOUNDATION PROGRAM COMPONENTS	191,149,100	191,149,100	

1 EDUCATION (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	STUDENT ADM SUPPORT	153,215,000			
5	SPECIAL EDUCATION ADJUSTMENTS	20,000,000			
6	VOCATIONAL EDUCATION ADJUSTMENTS	13,600,000			
7	CORRESPONDENCE STUDY-DOE (21 POSITIONS)		941,000		941,000
8	CORRESPONDENCE STUDY-LOCAL	3,121,400			
9	COMMUNITY SCHOOLS ADJUSTMENT	1,212,700			
10	CROSS CULTURAL EDUCATION (2 POSITIONS)		664,700	467,000	197,700
11	STUDENT FINANCIAL AID		5,339,700	3,939,700	1,400,000
12	SCHOLARSHIP LOAN PROGRAM	4,840,000			
13	ADMINISTRATION (19 POSITIONS)	499,700			
14	POST SECONDARY EDUCATION				
15	GENERAL ADMINISTRATION (7 POSITIONS)		453,400	257,900	195,500
16	NICHE		801,500	801,500	
17	ADULT EDUCATION & VOCATIONAL TRAINING		1,972,000	1,445,900	526,100
18	ADULT BASIC EDUCATION	1,106,700			
19	FIRE SERVICE TRAINING	72,100			
20	ADULT VOCATIONAL EDUCATION	50,100			
21	CETA VOCATIONAL EDUCATION GRANTS	200,000			
22	GRANTS ADMINISTRATION (13 POSITIONS)	543,100			
23	SKILL CENTER (59 POSITIONS)		2,592,300	1,615,500	976,800
24	IF THE FEDERAL CETA RECEIPTS FOR THE ALASKA SKILL CENTER FALL SHORT OF THE AMOUNT APPROPRIATED, THE AMOUNT OF THE				
25	SHORTFALL-UP TO \$200.0 IS APPROPRIATED FROM THE GENERAL FUND.				
26	MUSEUMS (16 POSITIONS)		658,400	658,400	
27	STATE LIBRARY		2,335,300	2,034,700	300,600
28	REGULAR OPERATIONS (40 POSITIONS)	1,701,000			
29	ANCHORAGE MEDIA CENTER (9 POSITIONS)	511,600			
30	ALASKA HEALTH SCIENCES LIBRARY (6 POSITIONS)	122,700			
31	PUBLIC BROADCASTING COMMISSION (4 POSITIONS)		3,085,100	3,085,100	
32	PROGRAM EVALUATION		2,260,200	996,100	1,264,100
33	K-12 EDUCATION PROGRAM (13 POSITIONS)	688,800			
34	CAREER & VOCATIONAL EDUCATION (11 POSITIONS)	580,000			
35	SPECIAL EDUCATION (6 POSITIONS)	276,200			
36	SUPPLEMENTAL PROGRAMS (14 POSITIONS)	715,200			
37	PROFESSIONAL TEACHING PRACTICES COMMISSION (1 POSITION)		70,000		70,000
38	EXECUTIVE ADMINISTRATION		1,337,400	820,800	516,600

	ALLOCCATIONS	APPROPRIATION ITEMS	APPRPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	EDUCATION (CONT.)			
2				
3				
4	COMMISSIONER (11 POSITIONS)	560,700		
5	PLANNING INFORMATION & RESEARCH (12 POSITIONS)	552,500		
6	BOARDS & COMMISSIONS (2 POSITIONS)	184,200		
7	PROJECT EDUCATIONAL TELECOMMUNICATIONS (3 POSITIONS)		1,300,000	409,500 890,500
8	STATE BOND COMMITTEE			
9	DEBT SERVICE		23,429,700	22,929,700 500,000
10	UNIVERSITY OF ALASKA	10,194,000		
11	GENERAL EDUCATION	12,730,700		
12	LIBRARIES	505,000		
13	* * * * *	* * * * *		
14	* * * * * UNIVERSITY OF ALASKA * * * * *			
15	* * * * *	* * * * *		
16	UNIVERSITY OF ALASKA			
17	BOARD OF REGENTS			
18	BOARD OF REGENTS OFFICE (8 POSITIONS)		477,400	477,400
19	STATEWIDE			
20	SUPPORT SERVICES (72 POSITIONS)		6,819,700	6,388,700 431,000
21	ORGANIZED RESEARCH		41,419,300	7,173,100 34,246,200
22	GEOPHYSICAL INSTITUTE (160 POSITIONS)	8,662,100		
23	INSTITUTE OF MARINE SCIENCE (171 POSITIONS)	6,180,500		
24	INSTITUTE OF WATER RESOURCES (27 POSITIONS)	833,600		
25	AGRICULTURAL EXPERIMENT STATION (71 POSITIONS)	2,934,100		
26	INSTITUTE OF ARCTIC BIOLOGY (115 POSITIONS)	5,143,500		
27	INSTITUTE OF SOCIAL & ECONOMIC RESEARCH (36 POSITIONS)	1,645,900		
28	CENTER FOR NORTHERN EDUCATIONAL RESEARCH (25 POSITIONS)	791,200		
29	SEA GRANT PROGRAM (56 POSITIONS)	1,485,300		
30	ARCTIC ENVIRONMENTAL INFORMATION (95 POSITIONS)	1,962,500		
31	BIOME CENTER (13 POSITIONS)	544,500		
32	COOPERATIVE WILDLIFE RESEARCH (2 POSITIONS)	226,300		
33	MINERAL INDUSTRY RESEARCH (12 POSITIONS)	392,400		
34	FOREST SOILS LAB (9 POSITIONS)	359,800		
35	WAMI (10 POSITIONS)	256,600		
36	NAVAL ARCTIC RESEARCH LAB. (61 POSITIONS)	9,600,000		