

LEG. FINANCE - BILLS 1977 - 1978 762

CSHB 627 cont. ,

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

02:21

3/31/78

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

SHORT FCPM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON
108	AK HEALTH SCI LIBRAR	5.3	146.7	146.7	107.7	122.7	15.0
	*** PROGRAM TOTAL ***	2083.9	2417.5	2454.3	2196.8	2316.3	119.5
112	PUBLIC BROADCASTING COMMISSION	2405.7	325.2	325.2	2411.7	2989.6	577.9
	PROGRAM EVALUATION						
116	K-12 EDUCATION PROGRAM	698.4	688.8	838.8	688.8	688.8	
118	CAREER & VOCATIONAL EDUCATION	626.7	536.5	536.5	530.0	530.0	
120	SPECIAL EDUCATION	255.7	313.2	313.2	303.3	276.2	-27.1
122	SUPPLEMENTAL PROGRAMS	676.5	715.2	715.2	715.2	715.2	
	*** PROGRAM TOTAL ***	2297.3	2253.7	2403.7	2237.3	2210.2	-27.1
124	PROFESSIONAL TEACHING PRACTICE	85.8	117.2	130.1	130.1	117.2	-12.9
	EXECUTIVE ADMINISTRATION						
128	COMMISSIONER	535.3	560.7	581.0	560.7	564.7	4.0
130	PLANNING INFO & RESEARCH	630.1	662.8	622.5	592.5	647.5	55.0
132	BOARDS & COMMISSIONS	173.9	184.2	184.2	184.2	184.2	
	*** PROGRAM TOTAL ***	1343.2	1407.7	1387.7	1337.4	1396.4	59.0
134	PROJECT ETA	600.0		1300.0	1300.0	1300.0	
	*** AGENCY TOTAL ***	287973.3	313262.8	314959.9	310148.1	312794.5	2646.4
	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	355466.0	357195.1	352273.5	351789.2	-484.3
*****	FUNDING						
	FED. RECEIPT	19079.2	17883.6	18639.3	18651.5	18660.5	9.0
	GENERAL FUND	279466.8	313697.3	314485.9	309131.5	308629.1	-502.4
	OTHER FUNDS	26009.1	23885.1	24069.9	24490.5	24499.6	9.1

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SHORT FCPM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON
	UNIVERSITY OF ALASKA						
	UNIVERSITY OF ALASKA						
4	U OF A - UNRESTRICTED				133614.0	133376.0	-238.0 -0.1%
	BOARD OF REGENTS						
8	BOARD OF REGENTS OFFICE	284.4	379.9	379.9			
10	REGENTS DISTRIBUTION			400.0			
12	GENERAL SALARY INCREASE	958.2					
14	MERIT SALARY-PROMOTIONS		1486.4	1486.4			
	*** PROGRAM TOTAL ***	1242.6	1866.3	2266.3			
	STATEWIDE						
18	SUPPORT SERVICES	3940.5	7645.6	7645.6			
	ORGANIZED RESEARCH						
22	GEOPHYSICAL INSTITUTE	7552.6	8697.1	8697.1			
24	INSTITUTE OF MARINE SCIENCE	5387.5	6233.5	6233.5			
26	INSTITUTE OF WATER RESOURCES	747.3	833.6	833.6			
28	AGRICULTURAL EXPERIMENT STATION	2744.3	2984.0	2984.0			
30	INSTITUTE OF ARCTIC BIOLOGY	5155.4	5189.4	5189.4			
32	ISER	1424.2	1655.9	1655.9			
34	CNER	727.0	791.2	791.2			
36	SEA GRANT	1155.3	1485.3	1485.3			
38	AEIDC	1757.2	2004.4	2004.4			
40	BIOME CENTER	752.8	544.5	544.5			
42	COOP WILDLIFE RESEARCH	268.9	226.3	226.3			
44	MINERAL INDUSTRY RESEARCH	257.4	392.4	392.4			
46	FOREST SOILS LAB	345.5	359.8	359.8			
48	WAMI	1068.6	256.6	256.6			
50	NAVAL ARCTIC RES. LAB.	7513.6	9600.0	9600.0			
52	OTHER SPONSORED RESEARCH	787.0	330.0	330.0			
54	RESEARCH ADMINISTRATIVE SUPP.		71.0	71.0			
	*** PROGRAM TOTAL ***	37764.6	41655.0	41655.0			
	UNIV. CENTER-FAIRBANKS						
56	INSTRUCTION	8074.7	10688.4	10688.4			
	UNIV. CENTER-FAIRBANKS SUPPORT						
60	SUPPORT SERVICES-CENTERS	44.8	265.0	265.0			
62	SUPPORT SERVICES-KUAC	820.8	970.0	970.0			
64	SUPPORT SERVICES-ACADEMIC	3183.1	3338.3	3338.3			
66	SUPPORT SERVICES-STUDENT	3553.5	1516.0	1516.0			
68	SUPPORT SERVICES-ADMIN. & PLANT	13128.1	11841.5	11841.5			
70	SUPPORT SERVICES-DISTRIBUTION						
	*** PROGRAM TOTAL ***	20730.3	17930.8	17930.8			
	UNIVERSITY CENTER-ANCHORAGE						
72	INSTRUCTION	3897.6	5910.9	6103.9			
	UNIV. CENTER-ANCHORAGE SUPPORT						
76	SUPPORT SERVICES-CENTERS	650.0	1076.2	1076.2			
78	SUPPORT SERVICES-PUBLIC	212.3					
80	SUPPORT SERVICES-ACADEMIC	1598.5	2288.6	2288.6			
82	SUPPORT SERVICES-STUDENT	2161.1	984.0	1025.6			
84	SUPPORT SERVICES-ADMIN. & PLANT	5428.4	5318.2	5318.2			
86	SUPPORT SERVICES-DISTRIBUTION						
	*** PROGRAM TOTAL ***	10090.3	9667.0	9708.6			
	UNIVERSITY CENTER-JUNEAU						
88	INSTRUCTION	653.2	892.2	892.2			
	UNIV. CENTER-JUNEAU SUPPORT						
92	SUPPORT SERVICES-PUBLIC	361.9	464.5	464.5			
94	SUPPORT SERVICES-ACADEMIC	302.0	368.7	368.7			
96	SUPPORT SERVICES-STUDENT	240.5	239.2	239.2			
98	SUPPORT SERVICES-ADMIN. & PLANT	1279.6	1484.6	1484.6			
	*** PROGRAM TOTAL ***	2184.0	2557.0	2557.0			
	CC-STATEWIDE						
102	ADMINISTRATION	78.2	786.2	786.2			
104	COMMUNITY COLLEGE CONTRACT	480.2	199.6	1090.7			
106	CC-CONTRACT-SALARY ARBITRATION			644.6			
	*** PROGRAM TOTAL ***	558.4	985.8	2521.5			
	CC-ANCHORAGE						
108	INSTRUCTION	7276.9	8101.8	8147.3			
	CC-ANCHORAGE SUPPORT						
112	SUPPORT SERVICES-ACADEMIC	1176.7	1289.4	1289.4			
114	SUPPORT SERVICES-PUBLIC		321.2	367.2			
116	SUPPORT SERVICES-STUDENT		394.5	394.5			
	*** PROGRAM TOTAL ***	1176.7	2005.1	2051.1			
	CC-JUNEAU/DOUGLAS						

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SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON
	INSTRUCTION	1093.8	1420.0	1420.0			
	CC-JUNEAU/DOUGLAS SUPPORT						
122	SUPPORT SERVICES-ACADEMIC	138.0	138.8	138.8			
	CC-KENAI						
124	INSTRUCTION	706.8	737.4	737.4			
	CC-KENAI SUPPORT						
128	SUPPORT SERVICES-ACADEMIC		63.7	63.7			
130	SUPPORT SERVICES-STUDENT	34.1	79.5	79.5			
132	SUPPORT SERVICES-ADMIN.& PLANT	317.1	343.4	343.4			
	*** PROGRAM TOTAL ***	351.2	486.6	486.6			
	CC-KETCHIKAN						
134	INSTRUCTION	466.3	587.7	587.7			
	CC-KETCHIKAN SUPPORT						
138	SUPPORT SERVICES-ACADEMIC	50.4	108.9	108.9			
140	SUPPORT SERVICES-STUDENT	23.0	23.7	23.7			
142	SUPPORT SERVICES-ADMIN.& PLANT	174.2	225.5	225.5			
	*** PROGRAM TOTAL ***	287.6	358.1	358.1			
	CC-KODIAK						
144	INSTRUCTION	646.2	637.9	637.9			
	CC-KODIAK SUPPORT						
148	SUPPORT SERVICES-ACADEMIC		64.1	64.1			
150	SUPPORT SERVICES-ADMIN.& PLANT	310.8	346.5	346.5			
152	SUPPORT SERVICES-STUDENT		35.5	35.5			
	*** PROGRAM TOTAL ***	310.8	446.1	446.1			
	CC-KUSKOKWIM						
154	INSTRUCTION	1517.2	1449.4	1449.4			
	CC-KUSKOKWIM SUPPORT						
158	SUPPORT SERVICES-ACADEMIC	254.8	217.2	217.2			
160	SUPPORT SERVICES-STUDENT	187.2	114.6	114.6			
162	SUPPORT SERVICES-ADMIN.& PLANT	240.7	571.2	571.2			
164	SUPPORT SERVICES-YUPIK CENTER		90.5	90.5			
	*** PROGRAM TOTAL ***	682.3	993.5	993.5			
	CC-MAT SU						
166	INSTRUCTION	350.2	406.1	406.1			
	CC-MAT SU SUPPORT						
170	SUPPORT SERVICES-ACADEMIC	69.5	71.3	71.3			
172	SUPPORT SERVICES-STUDENT	6.5					
174	SUPPORT SERVICES-ADMIN.& PLANT	210.3	220.0	220.0			
176	SUPPORT SERVICES-EAGLE RIVER	118.9	179.2	179.2			
	*** PROGRAM TOTAL ***	405.2	470.5	470.5			
	CC-NORTHWEST						
178	INSTRUCTION	150.9	556.4	556.4			
	CC-NORTHWEST SUPPORT						
182	SUPPORT SERVICES-ACADEMIC		42.4	42.4			
184	SUPPORT SERVICES-ADMIN.& PLANT	193.1	219.3	219.3			
	*** PROGRAM TOTAL ***	193.1	261.7	261.7			
	CC-SITKA						
186	INSTRUCTION	271.7	300.5	300.5			
	CC-SITKA SUPPORT						
190	SUPPORT SERVICES-ACADEMIC	63.1	89.9	89.9			
192	SUPPORT SERVICES-STUDENT	17.0	15.6	15.6			
194	SUPPORT SERVICES-ADMIN.& PLANT	90.6	168.4	168.4			
	*** PROGRAM TOTAL ***	170.7	273.9	273.9			
	CC-TVCC						
196	INSTRUCTION	1420.4	1932.8	1932.8			
	CC-TVCC SUPPORT						
200	SUPPORT SERVICES-ACADEMIC	261.3	686.6	686.6			
202	SUPPORT SERVICES-STUDENT	129.4	123.4	123.4			
	*** PROGRAM TOTAL ***	390.7	810.0	810.0			
	RURAL EDUCATION CENTERS						
206	INSTRUCTION-RURAL CENTERS	1181.4	1439.5	1439.5			
208	INSTRUCTION-CENTRAL SUPPORT	219.1	226.1	226.1			
	*** PROGRAM TOTAL ***	1400.5	1665.6	1665.6			
	RURAL EDUC CENTERS SUPPORT						
212	SUPPORT SERVICES-RESEARCH	166.2	449.4	449.4			
214	SUPPORT SERVICES-CES	2077.7	2527.4	2527.4			
216	SUPPORT SERVICES-ACADEMIC	552.2	543.3	575.4			
218	SUPPORT SERVICES-ADMIN.	276.2	179.1	179.1			
	*** PROGRAM TOTAL ***	3072.3	3699.2	3731.3			
	STUDENT LOANS, SCHOLARSHIPS						
222	FAIRBANKS	424.7	348.3	348.3			
224	ANCHORAGE	1098.0	902.9	902.9			

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226	JUNEAU		5.3	5.3				
228	CC-KUSKOKWIM		159.0	159.0				
	*** PROGRAM TOTAL ***	1522.7	1415.5	1415.5				
232	AUXILIARY SERVICE OPERATIONS		7233.6	7233.6				
234	UNIVERSITY CENTERS		341.9	341.9				
	COMMUNITY COLLEGES		7575.5	7575.5				
	*** PROGRAM TOTAL ***							
	*** AGENCY TOTAL ***	113218.4	136537.1	138823.0	133614.0	133376.0	-238.0	-0.1%
*****	TOTAL EXPENDITURES	113218.4	136537.1	138823.0	133614.0	133376.0	-238.0	-0.1%
*****	FUNDING							
	FED. RECEIPT	33950.8	36357.9	36357.9	720.6	36357.9	35637.3	4945.5%
	GENERAL FUND	64820.2	75269.1	77547.0	70800.0	72100.0	1300.0	1.7%
	OTHER FUNDS	14447.4	24910.1	24918.1	62093.4	24918.1	-37175.3	-59.8%

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SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON	
	OFFICE OF THE GOVERNOR							
2	CHILD ADVOCACY			8.9				
4	PIONEERS HOME ADVISORY BOARD	8.4	8.9	8.9				
6	ALASKA PLAN	170.0	180.2	180.2	180.2	180.2		
	*** AGENCY TOTAL ***	178.4	189.1	189.1	180.2	180.2		
8	DEPARTMENT OF ADMINISTRATION							
	LONGEVITY BONUS	9787.6	10584.5	10584.5	10583.7	10583.7		
	PIONEERS HOMES							
12	SITKA	2295.1	2485.7	2485.7	2444.8	2444.8		
14	FAIRBANKS	2278.1	2447.6	2447.6	2418.0	2418.0		
16	PALMER	2036.2	2191.1	2191.1	2174.8	2174.8		
18	KOTZEBUE	625.0	652.7	652.7	652.7	652.7		
20	ANCHORAGE	2316.7	2493.6	2493.6	2452.1	2452.1		
22	CENTRAL OFFICE	109.5	81.8	81.8	115.2	115.2		
	*** PROGRAM TOTAL ***	9660.6	10352.5	10352.5	10257.6	10257.6		
	*** AGENCY TOTAL ***	19448.2	20937.0	20937.0	20841.3	20841.3		
24	DEPARTMENT OF REVENUE							
	CHILD SUPPORT ENFORCEMENT	1521.4	1834.5	1834.5	1769.1	1680.2	-88.9	-5.0%
	*** FUNDING IMBALANCE	302.0						
	DEPARTMENT OF EDUCATION							
	VOCATIONAL REHABILITATION							
28	COUNSELING & PLACEMENT	1665.6	1809.2	1953.9	1931.2	1931.2		
30	SERVICES TO CLIENTS	1763.5	1944.6	1799.9	1799.9	1799.9		
32	ADMINISTRATION	521.7	484.0	484.0	478.6	478.6		
34	SPECIALIZED FACILITIES	110.9	110.9	115.9	115.9	115.9		
36	STATE SUPPORTED FAC	700.0					80.0	100.0%
38	DISABILITY DETERMINATION	410.0	421.3	421.3	421.3	421.3		
40	EMPLOYMENT OF THE HANDICAPPED	67.6	22.9	55.4	55.2	55.2		
	*** PROGRAM TOTAL ***	5239.3	4792.9	4830.4	4802.1	4882.1	80.0	1.6%
42	YOUTH EMPLOYMENT SERVICES	60.0		199.2	75.0	120.0	45.0	60.0%
	*** AGENCY TOTAL ***	5299.3	4792.9	5029.6	4877.1	5002.1	125.0	2.5%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
	ASSISTANCE PAYMENTS							
46	AFDC	15360.3	16074.2	16074.2	16074.2	16074.2		
48	OLD AGE ASSISTANCE	2631.9	2573.8	2573.8	2573.8	2573.8		
50	AID TO THE BLIND	110.9	129.6	129.6	129.6	129.6		
52	AID TO THE DISABLED	2546.8	2666.7	2666.7	2666.7	2666.7		
54	GENERAL RELIEF	288.0	380.0	380.0	500.0	500.0		
	*** PROGRAM TOTAL ***	20937.9	21824.3	21824.3	21944.3	21944.3		
	PUBLIC ASSISTANCE ELIGIBILITY							
58	ELIGIBILITY DETERMINATION	3039.6	3805.1	3986.9	3659.7	3552.0	-107.7	-2.6%
60	STAFF DEVELOPMENT	183.7	208.0	286.3	266.3	266.3		
	*** PROGRAM TOTAL ***	3223.3	4013.1	4273.2	3926.0	3818.3	-107.7	-2.6%
	PROGRAM SERVICES							
64	HOMEMAKER SERVICES	464.8	561.5	748.3	1000.0	1000.0		
66	FOSTER CARE	2052.5	2425.8	2425.8	2357.1	2648.1	291.0	12.2%
68	INSTITUTIONAL CARE	3799.8	4337.7	4337.7	4337.7	4337.7		
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	79.5	227.0	79.5	79.5		
80	ADULT PROTECTIVE SERVICES				240.0		-240.0	-100.0%
	*** PROGRAM TOTAL ***	6529.9	7606.8	7941.1	8216.6	8267.6	51.0	0.5%
	SOCIAL SERVICES							
84	SOCIAL WORK							
86	SOUTHCENTRAL REGION	1747.0	1989.2	2022.1	1986.4	2498.7	512.3	25.7%
88	NORTHERN REGION	1011.2	1113.6	1113.6	1093.6	1093.6		
90	SOUTHEASTERN REGION	395.5	421.8	421.8	418.5	418.5		
92	WESTERN REGION	620.0	648.8	653.2	649.7	649.7		
94	NORTHWESTERN REGION	501.9	477.5	486.2	478.7	576.8	98.1	20.5%
96	SOUTHERN REGION	392.4	449.8	456.4	449.8	409.3	-40.5	-9.0%
98	KENAI	71.9						
100	WRANGELL					40.5	40.5	100.0%
	*** PROGRAM TOTAL ***	4739.9	5100.7	5153.3	5076.7	5687.1	610.4	12.0%
	SOCIAL SERVICES ADMINISTRATION							
104	CENTRAL OFFICE	866.4	957.9	957.9	906.9	906.9		

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SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON	
106	FIELD SERVICES							
108	STAFF DEVELOPMENT	375.0	442.0	442.0	267.0	432.0	165.0	61.7%
	*** PROGRAM TOTAL ***	1241.4	1399.9	1399.9	1173.9	1338.9	165.0	14.0%
110	WIN	624.8	678.2	678.2	678.2	678.2		
114	OFFICE OF AGING							
	ADMINISTRATION	474.9	514.4	596.7	572.0	572.0		
116	GRANTS	3004.0	2155.7	3785.7	3755.7	3780.7	25.0	0.6%
	*** PROGRAM TOTAL ***	3478.9	2670.1	4382.4	4327.7	4352.7	25.0	0.5%
	ADMINISTRATION (CHSS)							
120	COMMISSIONERS OFFICE	480.6	489.3	489.3	489.3	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	498.5	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	2356.0	2354.5	2980.2	625.7	26.5%
	OFFICE OF INTERNAL REVIEW							
134	QC/COLLECTION AGENCY							
136	ADMINISTRATION	95.6	118.1	118.1	95.8	95.8		
138	AUDIT	282.8	418.5	462.3	418.5	418.5		
140	COLLECTION	36.7	38.6	38.6	38.6	38.6		
142	FRAUD INVESTIGATION	120.0	193.5	193.5	117.2	117.2		
144	CONTRACT INTERNAL AUDIT			80.0	45.0	45.0		
	*** PROGRAM TOTAL ***	535.1	768.7	892.5	715.1	715.1		
146	QUALITY CONTROL	332.3	362.4	488.5	454.4	454.4		
149	TITLE XX OFFSET							
150	ALCANTRA							
	OPERATIONS							
	*** AGENCY TOTAL ***	43905.1	46780.2	49389.4	48867.4	50236.8	1369.4	2.7%
	DEPARTMENT OF LABOR							
	EMPLOYMENT SECURITY							
154	EMPLOYMENT SERVICES	7530.0	7366.2	7366.2	7366.2	7441.6	75.4	1.0%
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	17590.6	17666.0	75.4	0.3%
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	521.6	520.8	520.8		
170	ADMINISTRATIVE SERVICES	1883.3	1924.8	1924.8	1924.8	1924.8		
	*** AGENCY TOTAL ***	24591.4	22152.4	22152.4	22151.6	22227.0	75.4	0.2%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
172	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	1799.2	1796.0	1796.0		
188	HEAD START	355.9	355.9	355.9	377.3	377.3		
	*** PROGRAM TOTAL ***	2067.7	2155.1	2155.1	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	653.3	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	22688.2	22706.4	22706.4		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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3/31/78

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

SHORT FCPM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON
	STATE BOND COMMITTEE						
	DEPT SERVICE						
208	PIONEERS HOMES	1025.2	1145.2	1145.2	1145.2	1145.2	
210	SENIOR CITIZEN HOUSING	66.3	316.8	316.8	316.8	316.8	
	*** PROGRAM TOTAL ***	1055.5	1462.0	1462.0	1462.0	1462.0	
** *****	TOTAL EXPENDITURES	118993.5	120907.2	123753.1	122926.0	124406.9	1480.9 1.1%
** *****	FUNDING						
	FED. RECEIPT	57745.1	53603.2	55459.5	55061.5	55484.7	423.2 0.7%
	GENERAL FUND	53960.9	56593.0	59537.6	59145.3	60597.3	1452.0 2.5%
	OTHER FUNDS	7585.5	8711.0	8756.0	8719.2	8324.9	-394.3 -4.5%
	*** FUNDING IMBALANCE	362.0					

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON	
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
	NURSING							
4	FIELD NURSING	3340.1	3882.1	3882.1	3832.2	3860.5	28.7	0.6%
6	HOME HEALTH SERVICE	33.7	52.1	52.1	52.1	52.1		
8	ADMINISTRATION	692.9	760.2	760.2	723.3	760.2	36.7	5.0%
10	EARLY SCREENING	174.1	206.8	206.8	203.3	203.3		
	*** PROGRAM TOTAL ***	4244.8	4901.2	4901.2	4810.9	4876.1	65.2	1.3%
	COMMUNICABLE DISEASE CONTROL							
14	TO CONTROL	670.0	664.3	664.3	647.2	647.2		
16	VENEREAL DISEASE CONTROL	215.6	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	258.6	300.9	300.9	279.0	279.0		
	*** PROGRAM TOTAL ***	1290.4	1281.6	1281.6	1242.6	1242.6		
	ENVIRONMENTAL HEALTH							
26	GENERAL SANITATION	1167.2	1309.0	1309.0	1224.6	1251.6	27.0	2.1%
28	SEAFOOD SANITATION							
	*** PROGRAM TOTAL ***	1167.2	1309.0	1309.0	1224.6	1251.6	27.0	2.1%
	CHILD & FAMILY HEALTH							
32	FAMILY PLANNING	468.0	463.7	463.7	428.6	397.2	-31.4	-7.2%
34	MATERNAL & CHILD HEALTH	257.9	300.6	300.6	266.3	266.3		
36	HANDICAPPED CHILDREN	1203.1	1352.9	1352.9	1400.5	1350.5	-50.0	-3.5%
38	COMMUNICATIVE DISORDERS	650.3	464.7	664.7	499.0	599.0	100.0	20.0%
40	CHILD DEVELOPMENT SERVICE	258.3	265.3	265.3	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	125.7	105.7	169.3	63.6	60.1%
	*** PROGRAM TOTAL ***	3537.1	3577.1	3777.1	3567.1	3649.3	82.2	2.2%
	LABORATORIES							
50	REGIONAL LABS	1253.2	1476.7	1476.7	1389.7	1447.2	57.5	4.0%
52	ADMINISTRATION	121.8	125.5	125.5	122.2	122.2		
	*** PROGRAM TOTAL ***	1375.0	1602.2	1602.2	1511.9	1569.4	57.5	3.7%
54	CERTIFICATION & LICENSING	293.3	305.6	305.6	305.6	305.6		
	PUBLIC HEALTH ADMINISTRATION							
58	ADMINISTRATION	475.7	526.4	526.4	558.0	699.3	141.3	25.2%
60	HEALTH EDUCATION	148.7	157.0	157.0	154.9	154.9		
62	GRANT TO ANCHORAGE	600.0	600.0	600.0	600.0	700.0	100.0	16.6%
64	HEALTH MANAGEMENT DATA	62.9	68.4	220.4	68.4	68.4	68.4	100.0%
	*** PROGRAM TOTAL ***	1287.3	1351.8	1503.8	1312.9	1622.6	309.7	23.5%
66	EMERGENCY MEDICAL SERVICES	802.8	682.9	682.9	682.4	682.9	0.5	0.0%
	MEDICARE							
70	HOSPITALS	3058.9	3169.1	3169.1	3713.3	3713.3		
72	PHYSICIAN SERVICES	1280.2	1808.2	1808.2	1710.2	1710.2		
74	OTHER SERVICES	435.1	489.7	489.7	489.7	489.7		
76	EARLY SCREENING	1192.4	1317.7	1317.7	1365.5	1365.5		
78	NURSING HOMES	10461.0	18460.0	18460.0	16424.1	16424.1		
80	STATE INSTITUTIONS	5779.8	6163.1	6163.1	6163.1	6163.1		
82	INDIAN HEALTH SERVICE			6422.3	6422.3	6422.3		
84	*** PROGRAM TOTAL ***	22207.4	31407.8	37830.1	36288.2	36288.2		
	GENERAL RELIEF MEDICAL							
88	GENERAL RELIEF MEDICAL	4010.9	2885.7	2885.7	2747.8	2747.8		
90	HOSPITALS							
92	PHYSICIANS SERVICES		1083.8	1083.8	1025.1	1025.1		
94	OTHER SERVICES		894.2	894.2	894.2	894.2		
96	NURSING HOMES		835.6	835.6	776.9	776.9		
98	CATASTROPHIC		514.5	514.5	514.5	514.5		
	*** PROGRAM TOTAL ***	4010.9	6213.8	6213.8	5958.5	5958.5		
100	PUBLIC ASSISTANCE ADMIN	815.5	1052.7	1052.7	960.2	879.0	-81.2	-8.5%
	DATA SERVICES							
104	DATA SERVICES	488.4	515.3	787.1	655.9	797.2	141.3	21.5%
106	VITAL STATISTICS	502.2	562.7	653.4	595.7	595.7		
108	IMPAIRMENT REGISTRY	81.5	91.3	91.3	91.0	91.0		
	*** PROGRAM TOTAL ***	1078.1	1169.3	1531.8	1342.6	1483.9	141.3	10.5%
	PLANNING & RESEARCH							
112	COMPREHENSIVE HEALTH PLANNING							
114	FACILITIES DEVELOPMENT							
116	EMERGENCY MEDICAL PLANNING							
118	HEALTH PLANNING	812.0	830.0	830.0	819.0	785.7	-33.3	-4.0%
120	HUMAN SERVICES PLANNING	131.4	166.4	166.4	158.0	158.0		
122	ADMINISTRATION	112.0	117.6	117.6	117.6	117.6		
124	STATE HLTH PLANNING COMMITTEE		71.2	71.2	63.3	63.3		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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3/31/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON
	*** PROGRAM TOTAL ***	1055.4	1185.2	1185.2	1157.9	1124.6	-33.3 -2.8%
	ALCOHOL AND DRUG ABUSE ADMINISTRATION	713.3	706.8	758.9	708.1	749.1	41.0 5.7%
128	ALCOHOL ABUSE GRANTS	2614.0	2524.4	2524.4	2471.0	2471.0	
130	DRUG ABUSE GRANTS	904.1	940.0	940.0	872.1	872.1	
132	*** PROGRAM TOTAL ***	4231.4	4171.2	4223.3	4051.2	4092.2	41.0 1.0%
134	ALASKA PSYCHIATRIC INSTITUTE	7015.1	7771.2	7787.2	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	280.8	297.5	297.5	297.5	297.5	
146	COMMUNITY M H GRANTS	1760.2	2024.5	2024.5	2119.7	2719.9	600.0 28.2%
148	EMERGENCY HOSPITAL CARE	62.5	70.3	70.3	38.6	38.6	
	*** PROGRAM TOTAL ***	2509.7	2826.3	2826.3	2890.0	3490.0	600.0 20.7%
150	HARBORVIEW	5306.0	5785.0	5801.0	5617.8	5617.8	
152	COUNCIL/HANDICAPPED & GIFTED COMMUNITY OD 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	1755.4	1641.7	1641.7	
160	FAMILY SUPPORT	150.5	973.1	973.1	942.3	1052.9	110.6 11.6%
162	CONTRACT INSTITUTIONS	20.0					
	*** PROGRAM TOTAL ***	1751.8	2784.2	2784.2	2639.7	2750.3	110.6 4.1%
166	M H ADMINISTRATION AND SUPPORT						
168	CENTRAL OFFICE ADMINISTRATION	517.1	534.6	550.8	533.2	533.2	
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	634.6	650.8	633.2	633.2	
	*** AGENCY TOTAL ***	65181.5	80419.0	87656.1	84055.3	85375.8	1320.5 1.5%
	STATE BOND COMMITTEE						
174	DEBT SERVICE HEALTH FACILITIES	1741.6	1895.5	1895.5	1895.5	1895.5	
	***** TOTAL EXPENDITURES	66923.1	82314.5	89551.6	85950.8	87271.3	1320.5 1.5%
	***** FUNDING						
	FED. RECEIPT	17635.2	20830.2	27099.7	30261.7	30197.3	-64.4 -0.1%
	GENERAL FUND	39080.8	54228.1	54979.7	41443.8	42059.1	1215.3 2.8%
	OTHER FUNDS	14207.1	7256.2	7472.2	14245.3	14414.9	169.6 1.1%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON
2	OFFICE OF THE GOVERNOR LIMITED ENTRY	1147.7	1164.0	1164.0	1146.1	1077.7	-68.4 -6.0%
6	FISHERIES COMMISSIONS						
8	INTERNATIONAL NORTH PACIFIC	12.7	12.0	12.0	12.0	12.0	
10	INTERNATIONAL FISHERIES	140.6	122.5	122.5	122.5	122.5	
12	PACIFIC MARINE FISHERIES	27.4	27.4	27.4	27.4	27.4	
	LAW OF THE SEA	22.7	18.9	18.9	18.9	18.9	
	*** PROGRAM TOTAL ***	203.4	160.8	180.8	180.8	180.8	
14	ATHLETIC COMMISSION						
18	COASTAL ZONE MANAGEMENT						
20	CZM ADMINISTRATION	2046.4	1939.6	1939.6	1939.6	1939.6	
	NOAA	128.8	126.5	126.5	126.5	126.5	
	*** PROGRAM TOTAL ***	2175.2	2066.1	2066.1	2066.1	2066.1	
	*** AGENCY TOTAL ***	3526.3	3410.9	3410.9	3393.0	3324.6	-68.4 -2.0%
22	DEPARTMENT OF REVENUE FISH & GAME LICENSING	591.1	574.4	574.4	573.9	573.9	
	DEPARTMENT OF NATURAL RESOURCES						
24	LAND MANAGEMENT						
26	CENTRAL OFFICE	787.5	1041.9	917.6	698.7	698.7	
28	LAND & WATER DIRECTOR		143.4	143.4	143.4	193.4	50.0 34.8%
28	WATER MANAGEMENT	47.8	458.3	161.6	122.3	122.3	
	*** PROGRAM TOTAL ***	835.3	1643.6	1222.6	964.4	1014.4	50.0 5.1%
30	ADMINISTRATION & SUPPORT CADASTRAL ENGINEERING	907.3	950.0	950.0	821.3	821.3	
34	DISTRICT OPERATIONS						
36	SOUTHEAST DISTRICT	414.6	742.2	590.0	449.6	449.6	
38	SOUTHCENTRAL DISTRICT	1265.6	2256.4	1580.3	1444.9	1372.9	-72.0 -5.0%
	NORTHCENTRAL DISTRICT	742.6	1881.1	1141.5	958.2	958.2	
	*** PROGRAM TOTAL ***	2422.8	4879.7	3311.8	2852.7	2780.7	-72.0 -2.5%
42	GEOLOGICAL & GEOPHYSICAL PROGR						
44	RESOURCE INVESTIGATIONS	1140.2	1257.8	1257.8	1027.1	1007.0	-20.1 -2.0%
46	PUBLICATIONS	167.0	211.0	211.0	175.9	175.9	
48	MINERAL LABORATORY	245.1	273.8	273.8	250.5	250.5	
50	REGULATIONS AND INFORMATION	168.2	171.1	171.1	168.1	168.1	
	ADMINISTRATION	215.1	261.9	261.9	237.5	237.5	
	*** PROGRAM TOTAL ***	1955.6	2175.6	2175.6	1859.1	1839.0	-20.1 -1.0%
54	MINERAL AND ENERGY MANAGEMENT						
56	LEASING MGMT	217.9	276.7	276.7	233.0	233.0	
58	PETROLEUM MGMT	825.0	741.4	741.4	669.0	569.0	-100.0 -14.8%
60	MINERALS MGMT	56.8	109.4	109.4	63.9	63.9	
	ADMINISTRATION	187.5	295.3	295.3	246.8	246.8	
	*** PROGRAM TOTAL ***	1287.2	1422.8	1422.8	1212.7	1112.7	-100.0 -8.1%
62	OIL & GAS						
64	CONSERVATION	885.8	1139.9	1139.9	1076.3	941.2	-155.1 -14.0%
	ROYALTY OIL AND GAS BOARD	167.4	266.1	266.1	232.4	195.7	-36.7 -15.7%
68	FOREST PROTECTION & MANAGEMENT						
70	FIRE PROTECTION-STATE	225.4	218.6	218.6	163.7	163.7	
72	FIRE PROTECTION-BLM	1200.1	909.6	909.6	1209.6	1209.6	
74	RESEARCH & TECHNICAL	0.6	90.8	90.8	62.7	90.3	27.6 44.0%
76	MANAGEMENT AND TIMBER SALES	137.0	366.8	366.8	131.5	131.5	
	ADMINISTRATION	108.0	69.3	69.3	63.5	63.5	
	*** PROGRAM TOTAL ***	1731.3	1655.1	1655.1	1631.0	1658.6	27.6 1.6%
80	LANDS ADMINISTRATION & SUPPORT						
82	LANDS MANAGEMENT	711.3	679.8	679.8	674.9	674.9	
	CLASSIFICATION	279.3	399.8	347.1	331.6	299.1	-32.5 -9.7%
	*** PROGRAM TOTAL ***	990.6	1079.6	1026.9	1006.5	974.0	-32.5 -3.1%
84	CONSERVATION ACTION CORPS	483.3	538.8	538.8	506.7	506.7	
88	PARKS & RECREATION-DISTRICTS						
90	MAT-SU	428.8	433.1	433.1	458.5	458.5	
92	CHUGACH	410.1	446.7	446.7	440.7	431.1	-9.6 -2.1%
94	KENAI-KODIAK	217.9	250.3	256.9	235.7	235.7	
96	SOUTHEAST	197.0	222.7	222.7	226.3	200.0	-26.3 -11.5%
98	COPPER BASIN	113.2	135.3	135.3	137.0	125.6	-11.4 -8.2%
100	INTERIOR	347.1	355.0	355.0	375.3	375.3	
	OPERATIONS ADMINISTRATION	6.9	55.9	55.9	49.4	49.4	
	*** PROGRAM TOTAL ***	1721.0	1899.0	1905.6	1922.9	1875.6	-47.3 -2.5%
104	PARK MANAGEMENT						
106	PARK DEVELOPMENT	281.3	228.8	228.8	223.8	206.3	-17.5 -7.7%
	STATE-FEDERAL COORDINATION	107.6	110.2	110.2	106.2	95.1	-11.1 -10.5%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FC24 PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON	
108	ADMINISTRATION & SUPPORT	269.1	238.0	238.0	233.0	193.6	-39.4	-16.8%
110	RURAL RECREATION AST	125.0		125.0				
	*** PROGRAM TOTAL ***	658.0	577.0	702.0	563.0	495.0	-68.0	-12.0%
114	STATEWIDE PROGRAMS							
116	HISTORIC PRESERVATION	102.4						
118	ARCHAEOLOGY	65.2						
120	GRANTS							
122	DIRECTION AND SUPPORT	131.8						
	INTERPRETATION	13.8	333.1	371.6	307.0	280.3	-23.7	-7.7%
	*** PROGRAM TOTAL ***	313.2	333.1	371.6	304.0	280.3	-23.7	-7.7%
126	LANC							
128	USE PLANNING							
	PLANNING UNIT	135.9	116.5	116.5	111.3	111.3		
	STATE-FEDERAL COMMISSION	600.2	638.3	638.3	638.3	638.3		
	*** PROGRAM TOTAL ***	736.1	754.8	754.8	749.6	749.6		
132	MANAGEMENT AND ADMINISTRATION							
134	OFFICE OF THE COMMISSIONER	711.1	695.6	695.6	633.6	634.3	0.7	0.0%
136	OFFICE OF THE ASSOC. COMM.	54.2						
138	PIPELINE ADMIN & SUPPORT	61.0						
140	COASTAL ZONE COORDINATION	35.1						
	PLANNING AND RESEARCH	451.9	720.6	720.6	708.6	708.6		
	*** PROGRAM TOTAL ***	1313.3	1416.2	1416.2	1342.2	1342.9	0.7	0.0%
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		-1029.6	-100.0%
	PIPELINE - OTHER		22.7	22.7	22.7		-22.7	-100.0%
	*** PROGRAM TOTAL ***	1485.0	1136.0	1136.0	1136.0	83.7	-1052.3	-92.5%
	*** AGENCY TOTAL ***	17873.2	21867.3	19995.8	18200.8	16671.4	-1529.4	-8.3%
	DEPARTMENT OF FISH & GAME							
152	COMMERCIAL FISH							
154	RESEARCH	1941.8	2306.6	2441.6	2278.7	2281.3	2.6	0.0%
156	MANAGEMENT	4252.4	4904.3	4947.1	4563.9	4663.9	100.0	2.1%
158	ADMINISTRATION AND SUPPORT	713.8	797.3	893.8	861.3	726.1	-135.2	-15.6%
	FEDERAL AID PROGRAMS	2331.4	1474.9	1501.2	1458.7	1458.7		
	*** PROGRAM TOTAL ***	9229.4	9483.1	9783.7	9162.6	9130.0	-32.6	-0.3%
162	GAME							
164	INVESTIGATIONS AND RESEARCH	5271.5	4907.7	5505.4	5005.7	4245.4	-760.3	-15.1%
166	MANAGEMENT	416.5	512.9	512.9	512.9	562.9	50.0	9.6%
168	HUNTER SAFETY	119.9	126.8	126.8	126.8	126.8		
	ADMINISTRATION AND SUPPORT	318.5	387.1	387.1	387.1	387.1		
	*** PROGRAM TOTAL ***	6126.4	5934.5	6532.2	6032.5	5322.2	-710.3	-11.7%
172	SPORT FISH							
174	INVESTIGATIONS AND RESEARCH	2494.7	2657.1	2915.2	2775.3	2574.0	-201.3	-7.2%
176	MANAGEMENT	778.6	891.3	891.3	891.3	823.7	-67.6	-7.5%
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	3811.5	4069.6	3929.7	3660.8	-268.9	-6.7%
182	F.R.E.D.							
184	OPERATIONS	4935.5	7867.6	7867.6	7517.4	7517.4		
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	675.1	616.1	1180.5	564.4	91.5%
196	HATCHERIES ADMINISTRATION							
	TECHNOLOGY AND DEVELOPMENT		1448.5	1448.5	1272.8	1272.8		
	*** PROGRAM TOTAL ***	7282.0	9991.2	9991.2	9406.3	9970.7	564.4	6.0%
200	ADMINISTRATION AND SUPPORT							
202	OFFICE OF THE COMMISSIONER	200.8	202.5	263.3	338.5	275.2	-63.3	-18.6%
204	INFORMATION AND EDUCATION	175.0	199.6	349.0	238.5	201.0	-37.5	-15.6%
206	ADMINISTRATIVE SERVICES	2443.5	2300.5	2300.5	2198.8	2248.8	50.0	2.2%
208	HOUSING PROGRAM	128.7	130.6	130.6	130.6	113.6	-17.0	-13.0%
	VESSELS	1274.7	1404.1	1404.1	1321.1	1321.1		
	*** PROGRAM TOTAL ***	4226.7	4237.3	4447.5	4227.5	4159.7	-67.8	-1.5%
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	341.3	289.8	289.8		
220	ADMINISTRATION AND SUPPORT	203.4	204.1	204.1	192.2	192.2		
	ENVIRONMENTAL MONITORING	18.0	677.2	677.2	541.6	492.0	-49.6	-9.1%
	*** PROGRAM TOTAL ***	951.0	1222.6	1222.6	1023.6	974.0	-49.6	-4.7%
	PIPELINE MONITORING							

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON	
224	OIL PIPELINE MONITORING	1027.9	274.5	274.5	236.9	214.8	-22.1	-9.2%
226	GAS PIPELINE MONITORING	204.0	1051.1	1051.1	1051.1		-1051.1	-100.0%
	*** PROGRAM TOTAL ***	1226.9	1325.6	1325.6	1288.0	214.8	-1073.2	-83.2%
230	BOARDS OF FISH & GAME							
232	BOARD OF FISH	51.4	104.1	123.6	123.6	118.6	-5.0	-4.0%
234	BOARD OF GAME	66.9	78.1	97.6	97.6	92.6	-5.0	-5.0%
	ADVISORY COMMITTEES							
	*** PROGRAM TOTAL ***	158.3	281.1	320.1	316.7	306.7	-10.0	-3.1%
	*** AGENCY TOTAL ***	32732.7	36286.9	37692.5	35386.9	33738.9	-1646.0	-4.6%
	DEPARTMENT OF PUBLIC SAFETY							
	PROTECTION							
238	ENFORCEMENT	4899.9	5184.8	5855.8	5137.0	5134.0	-3.0	0.0%
240	DIRECTORS OFFICE	629.4	468.8	523.3	513.9	518.9		
242	AIRCRAFT SECTION	653.7	778.7	946.8	772.7	772.7		
244	MARINE ENFORCEMENT	975.5	1141.5	1362.1	1271.5	1271.5		
	*** PROGRAM TOTAL ***	7162.5	7571.8	8688.0	7700.1	7697.1	-3.0	0.0%
	DEPARTMENT OF ENVIRONMENTAL CONSERVATION							
	WATER PROGRAMS							
248	WATER POLLUTION CONTROL	278.5	282.2	282.2	282.2	198.3	-83.9	-29.6%
250	WATER SUPPLY	633.4	735.0	710.9	697.7	697.7		
252	VILLAGE SAFE WATER							
254	FACILITY CONSTRUCTION AND OPER	205.1	210.9	210.7	201.8	201.8		
256	DIRECTORS OFFICE	89.4	98.6	98.6	95.5	95.5		
258	ENVIRONMENTAL ANALYSIS	282.8	306.2	306.2	298.7	310.7	12.0	4.0%
	*** PROGRAM TOTAL ***	1453.2	1632.9	1608.8	1575.9	1504.0	-71.9	-4.5%
	TERRESTRIAL PROGRAMS							
262	AIR QUALITY	163.6	249.0	249.0	249.0	164.2	-84.8	-34.0%
264	LAND USE	225.5	213.0	213.0	203.5	203.5		
266	DIRECTORS OFFICE	86.7	96.5	96.5	96.5	96.5		
	*** PROGRAM TOTAL ***	483.2	558.5	558.5	549.0	464.2	-84.8	-15.3%
268	PROGRAM COORDINATION	265.3	439.9	439.9	439.9	422.4	-17.5	-4.0%
	ADMINISTRATION AND SUPPORT							
272	OFFICE OF THE COMMISSIONER	797.6	310.3	353.6	293.6	293.6		
274	ADVISORY BOARD	11.2	14.5	14.5	11.9	11.9		
276	MANAGEMENT SERVICES	281.5	314.8	327.3	313.2	289.4	-23.8	-7.5%
278	TECHNICAL SERVICES	327.7	327.9	387.8	345.9	333.9	-12.0	-3.5%
	*** PROGRAM TOTAL ***	1418.0	967.5	1083.2	964.6	928.8	-35.6	-3.6%
	PIPELINE MONITORING							
282	OIL PIPELINE MONITORING	252.9						
284	GAS PIPELINE IMPACT	29.7		260.8	260.8		-260.8	-100.0%
	*** PROGRAM TOTAL ***	282.6		260.8	260.8		-260.8	-100.0%
	REGIONAL OFFICES							
288	SOUTHEAST REGION	250.6	257.2	289.8	257.2	257.2		
290	SOUTHCENTRAL REGION	483.1	543.5	663.4	560.5	498.7	-61.8	-11.0%
292	NORTHERN REGION	455.4	453.9	604.3	529.6	452.3	-77.3	-14.5%
294	PRINCE WILLIAM SOUND REGION	158.0	150.6	196.6	159.6	159.6		
	*** PROGRAM TOTAL ***	1347.1	1405.2	1754.1	1506.9	1367.8	-139.1	-9.1%
296	TANK & OIL TERM SAFE	374.1	583.3	991.0	991.0	423.9	-567.1	-57.1%
	*** AGENCY TOTAL ***	5664.0	5587.3	6696.3	6288.1	5111.1	-1177.0	-18.6%
	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	306.0	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	73341.7	82345.8	84105.1	78590.0	74164.2	-4425.8	-5.5%
	***** FUNDING							
	FED. RECEIPT	12595.7	10320.1	10510.7	10405.0	9531.3	-873.7	-8.3%
	GENERAL FUND	52557.4	63501.8	63712.3	58930.9	58685.7	-245.2	-0.3%
	OTHER FUNDS	8188.6	8523.9	9882.1	9254.1	5947.2	-3306.9	-35.6%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON
2	DEPARTMENT OF ADMINISTRATION STATE RECORDER	825.9	1390.7	1390.7	996.3	996.3	
4	DEPARTMENT OF LAW OFFICE OF CONSUMER PROTECTION	400.7	495.4	495.4	466.9	437.9	-29.0 -6.1%
6	DEPARTMENT OF REVENUE ALCOHOLIC BEVERAGE CONTROL BCA	353.7	503.6	503.6	444.0	444.0	
	DEPARTMENT OF LABOR						
10	OCCUPATIONAL SAFETY						
12	GENERAL ADMINISTRATION	517.3	465.1	465.1	465.1	465.1	
14	COMPLIANCE INSPECTION	965.0	1153.2	1153.2	1153.2	1153.2	
16	HEALTH INSPECTION	256.8	241.8	241.8	241.8	241.8	
18	TRAINING & CONSULTATION	305.0	462.4	462.4	462.4	462.4	
	PLANNING & STANDARDS	156.0	113.5	113.5	113.5	113.5	
	*** PROGRAM TOTAL ***	2200.1	2436.0	2436.0	2436.0	2436.0	
22	OCCUPATIONAL SAFETY RESEARCH CONTRACTS	128.4	140.3	140.3	140.3	140.3	
24	INDUSTRIAL SAFETY MECHANICAL INSPECTION	410.5	494.3	494.3	428.0	557.6	129.6 30.2%
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	3810.6	3744.3	3873.9	129.6 3.5%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
32	CONSUMER PROTECTION						
34	WEIGHTS & MEASURES	592.8	646.6	655.6	641.2	651.2	10.0 1.5%
	WEIGHTS & MEASURES (PLI)						
	*** PROGRAM TOTAL ***	592.8	646.6	655.6	641.2	651.2	10.0
38	BANKING SECURITIES & CORP.						
40	BANKING & SMALL LOANS	186.6					
42	SEC. & LAND SALES	141.3					
44	CORPORATIONS	161.5	160.5	160.5	160.5	230.0	69.5 43.2%
	FINANCIAL INSTITUTIONS	132.1	509.6	509.6	571.2	529.2	-42.0 -7.3%
	*** PROGRAM TOTAL ***	621.5	670.1	670.1	731.7	759.2	27.5 3.7%
48	INSURANCE						
50	INSURANCE COMPANIES	320.7					
52	RATES & POLICY FORMS	152.3					
54	LICENSING	52.4					
56	INVESTIGATION	123.8					
58	MARKET SURVEILLANCE		352.5	352.5	352.5	352.5	
60	LICENSE SURVEILLANCE		148.7	148.7	148.2	148.2	
	FINANCIAL SURVEILLANCE		215.4	215.4	215.4	215.4	
	*** PROGRAM TOTAL ***	649.2	716.6	716.6	716.1	716.1	
62	REGULATION OF BUSINESS & PROFE						
66	ALASKA PUBLIC UTILITIES COMM	1850.1	1409.6	1409.6	1367.5	1363.6	-23.9 -1.6%
68	ALASKA TRANSPORTATION COMMISSI	1147.4	1295.3	1295.3	1288.9	1223.2	-65.7 -5.0%
70	ALASKA TRANS. COMM. (P.L.I.)						
72	ALASKA PIPELINE COMMISSION	578.9	575.7	648.6	599.7	559.7	-40.0 -6.6%
74	OCCUPATIONAL LICENSING	800.5	907.4	907.4	907.4	881.0	-26.4 -2.8%
	ADMINISTRATION AND SUPPORT	620.1	638.0	638.0	630.7	630.7	
	*** PROGRAM TOTAL ***	4997.0	4830.0	4898.9	4814.2	4658.2	-156.0 -3.1%
76	REGULATION OF BUSINESS & PROFE RENT CONTROL						
	*** AGENCY TOTAL ***	6860.5	6863.3	6941.2	6903.2	6784.7	-118.5 -1.6%
	DEPARTMENT OF MILITARY AFFAIRS						
78	SEARCH & RESCUE						
	CIVIL AIR PATROL	282.1	401.9	401.9	321.9	321.9	
82	ALASKA DISASTER OFFICE						
84	CIVIL DEFENSE PLANNING	544.1	546.7	546.7	546.7	546.7	
86	RADIOLOGICAL PROGRAM	40.5	43.6	43.6	43.6	43.6	
88	CITY PARTICIPATION	403.4	130.0	130.0	130.0	130.0	
90	FLOOD CONTROL	70.8	69.6	69.6	69.6	69.6	
92	TRAINING						
	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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## \* \* \* \* \* PUBLIC PROTECTION \* \* \* \* \*

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON	
96	OFFICE OF ADJUTANT GENERAL	987.6	1175.0	1175.0	1042.3	1098.1	55.8	5.3%
98	STATE ARMORIES	695.3	870.3	1005.8	810.2	941.3	131.1	16.1%
103	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	837.2	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	4506.8	4642.3	4276.5	4463.4	186.9	4.3%
	*** AGENCY TOTAL ***	5356.8	5767.3	5902.8	5457.0	5643.9	186.9	3.3%
	DEPARTMENT OF NATURAL RESOURCES							
	AGRICULTURAL INSPECTION							
112	PLANT INDUSTRY	59.1	112.6	112.6	112.6	112.6		
114	ANIMAL INDUSTRY	596.2	622.0	622.0	622.0	622.0		
116	SEAFOOD INDUSTRY	87.3	141.3	141.3	141.3	141.3		
	*** PROGRAM TOTAL ***	742.6	875.9	875.9	875.9	875.9		
	DEPARTMENT OF PUBLIC SAFETY							
118	FIRE SAFETY	765.8	792.3	933.0	759.6	759.6		
	DRIVER VEHICLE SERVICES							
122	DRIVER SERVICES	540.5	633.4	693.8	633.4	633.4		
124	VEHICLE SERVICES	573.3	340.9	371.1	356.7	356.7		
127	FIELD OPERATIONS	3065.6	3253.8	3741.7	3595.0	3595.0		
128	ADMINISTRATION	346.2	424.8	453.1	440.2	440.2		
130	MUNICIPAL TAX UNIT	198.4	185.2	185.2	185.2	185.2		
	*** PROGRAM TOTAL ***	4724.0	4838.1	5444.9	5210.5	5210.5		
	TRAFFIC SAFETY IMPROVEMENT							
134	COORDINATION	248.5	956.3	1050.0	1019.3	1019.3		
136	FEDERAL PROJECTS	857.1						
	*** PROGRAM TOTAL ***	1105.6	956.3	1050.0	1019.3	1019.3		
138	WEIGHTS & MEASURES							
	VEHICLE WEIGHT ENFORCEMENT	508.1	862.4	991.4	899.7	899.7		
	*** AGENCY TOTAL ***	7103.5	7451.1	8419.3	7889.1	7889.1		
	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	28138.6	29320.2	27757.4	27926.4	169.0	0.5%
	***** FUNDING							
	FED. RECEIPT	4759.8	4740.8	4832.5	4771.3	4771.3		
	GENERAL FUND	18512.6	21679.3	22769.2	21040.8	21145.0	104.2	0.5%
	OTHER FUNDS	2521.3	1718.5	1718.5	1945.3	2010.1	64.8	3.2%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON
	OFFICE OF THE GOVERNOR						
	PUBLIC DEFENDER						
4	FIRST JUDICIAL DISTRICT	304.9	355.2	355.2	312.1	312.1	
6	SECOND JUDICIAL DISTRICT	99.2	130.5	130.5	107.6	107.6	
8	THIRD JUDICIAL DISTRICT	1155.5	1407.1	1407.1	1158.5	1067.9	-90.6
10	FOURTH JUDICIAL DISTRICT	581.0	742.1	742.1	668.9	588.9	-80.0
12	ADMINISTRATION AND SUPPORT	125.3	144.3	144.3	144.3	124.4	-19.9
	*** PROGRAM TOTAL ***	2265.9	2779.2	2779.2	2391.4	2200.9	-190.5
14	HUMAN RIGHTS COMMISSION	903.7	959.0	1008.7	914.9	914.9	
16	POLICE STANDARDS COUNCIL	99.5	107.2	107.2	99.0	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	1225.9	1042.0	1042.0	
24	PLANNING	975.3	741.9	741.9	741.9	699.8	-42.1
	*** PROGRAM TOTAL ***	6122.7	3052.5	3052.5	2868.6	2826.5	-42.1
	*** AGENCY TOTAL ***	6361.5	6897.9	6947.6	6273.9	6041.3	-232.6
	DEPARTMENT OF LAW						
	PROSECUTION						
28	FIRST JUDICIAL DISTRICT	433.0	487.5	487.5	449.9	449.9	
30	SECOND JUDICIAL DISTRICT	117.7	137.0	137.0	135.4	135.4	
32	THIRD JUDICIAL DISTRICT	2050.7	1883.1	1924.5	1903.8	1844.3	-59.5
34	FOURTH JUDICIAL DISTRICT	854.6	942.0	942.0	868.8	868.8	
36	ADMIN & SUPPORT	228.2	249.2	249.2	245.8	245.8	
38	CRIMINAL APPEALS & SPECIAL PRO		438.8	438.8	416.7	416.7	
	*** PROGRAM TOTAL ***	3684.2	4137.6	4220.5	4020.4	3960.9	-59.5
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	ADULT CONFINEMENT						
42	PALMER CORR. CNTR	1105.9	1126.1	1126.1	1107.5	1082.8	-24.7
44	ANCH. STATE CORR. CNTR	598.2	972.0	972.0	954.5	985.2	30.7
46	JUNEAU CORR. CNTR.	1691.2	1736.1	1736.1	1709.5	1861.7	152.2
48	FAIRBANKS CORR. CNTR.	1903.6	1950.5	1950.5	1879.2	1913.5	34.3
50	KETCHIKAN CORR. CNTR.	648.4	684.8	684.8	670.0	670.0	
52	ANC. ANNEX CORR. CNTR.	1377.9	1445.3	1445.3	1397.1	1509.4	112.3
54	EAGLE RIVER CORR. CNTR.	1580.0	2044.1	2044.1	1985.0	1985.0	
56	RIDGEVIEW MANOR	753.1	878.0	878.0	805.7	805.7	
58	LOCAL FACILITIES	1057.1	910.3	910.3	910.3	727.7	-182.6
60	OUT OF STATE CONTRACTUAL	823.8	1232.4	1232.4	1232.4	1125.0	-107.4
62	MAJOR MEDICAL & GUARD HIRE		610.5	610.5	610.5	610.5	
64	NOME CORRECTIONAL CENTER		737.5	737.5	697.4	697.4	
	*** PROGRAM TOTAL ***	12340.1	14327.6	14327.6	13959.1	13973.9	14.8
	JUVENILE CONFINEMENT						
68	MCLAUGHLIN YOUTH CENTER	3751.5	4103.4	4103.4	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	7169.9	7097.8	7097.8	
	PROBATION & PAROLE						
78	FIRST JUDICIAL DISTRICT	637.1	717.2	717.2	682.7	671.4	-11.3
80	SECOND JUDICIAL DISTRICT	180.4	185.6	185.6	184.3	184.3	
82	THIRD JUDICIAL DISTRICT	1503.3	1627.7	1627.7	1587.1	1587.1	
84	FOURTH JUDICIAL DISTRICT	652.0	672.8	672.8	667.8	667.8	
	*** PROGRAM TOTAL ***	2972.8	3203.3	3203.3	3121.9	3110.6	-11.3
86	ADMINISTRATION & SUPPORT	1128.7	1236.7	1236.7	1162.6	1140.6	-22.0
88	PAROLE BOARD	156.6	137.2	137.2	137.2	137.2	
90	VIOLENT CRIMES COMP	335.0	339.9	339.9	339.9	339.9	
	*** AGENCY TOTAL ***	23422.6	26414.6	26414.6	25818.5	25800.0	-18.5
	DEPARTMENT OF LABOR						
	WAGE & HOUR ADMINISTRATION						
92	WAGE & HOUR ADMINISTRATION	606.0	611.2	611.2	603.0	603.0	
94	ADMIN OF WORKMENS COMPENSATION	944.5	1073.3	1073.3	1064.1	1064.1	
96	LOCAL HIRE	100.0	324.4	324.4	272.5	272.5	
	*** PROGRAM TOTAL ***	1650.5	2008.9	2008.9	1939.6	1939.6	
	DEPARTMENT OF PUBLIC SAFETY						
	COMMUNITY RELATIONS						
100	COMMUNITY RELATIONS	93.3	133.9	149.5	149.5	149.5	
102	DETACHMENTS & C.I.B.	13686.7	14247.6	16152.2	14372.0	13723.9	-648.1
104	NARCOTICS UNIT	535.8	555.2	583.0	583.0	583.0	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON	
106	AST DIRECTOR'S OFFICE	726.0	448.0	452.0	452.0	452.0		
108	OFFICE OF THE COMMISSIONER	1725.9	1859.1	2005.4	1936.2	1803.7	-32.5	-1.7%
110	RECORDS & IDENTIFICATION	141.5	192.0	214.7	214.7	214.7		
112	LABORATORY SERVICES	154.5	107.9	110.6	164.1	164.1		
114	CENTRAL COMMUNICATIONS	1281.2	1531.8	1668.7	1597.8	1575.3	-22.5	-1.3%
116	HOUSING PROGRAMS	682.0	754.0	852.0	754.0	754.0		
118	RESEARCH & PLANNING	316.6	554.1	554.1	338.6	338.6		
120	TRAINING	1349.3	1416.8	1530.8	1416.8	1416.8		
122	JUDICIAL SERVICES - A.S.T.	2279.0	2408.1	2479.7	2655.4	2559.2	-96.2	-3.5%
	*** PROGRAM TOTAL ***	22971.8	24208.5	26752.7	24534.1	23734.8	-799.3	-3.2%
	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	1550.6	1626.3	1626.3	1608.3	-18.0	-1.0%
130	SUPREME COURT	14800.0	15575.4	16210.7	16210.7	15758.5	-452.2	-2.7%
132	TRIAL COURTS							
134	POSITION OVERFLOW	2122.4	2290.4	2540.8	2500.3	2457.3	-43.0	-1.6%
	ADMINISTRATION & SUPPORT	18369.3	19416.4	20377.8	20337.3	19824.1	-513.2	-2.5%
	*** PROGRAM TOTAL ***	201.7	289.7	289.7	289.7	211.8	-77.9	-26.8%
136	JUDICIAL COUNCIL	28.0	29.5	54.5	54.5	26.1	-28.4	-52.0%
140	JUDICIAL QUALIFICATIONS	18599.0	19735.6	20722.0	20681.5	20062.0	-619.5	-3.0%
	*** AGENCY TOTAL ***							
	***** TOTAL EXPENDITURES	80673.0	84394.7	88057.9	84259.6	82530.2	-1729.4	-2.0%
	***** FUNDING							
	FED. RECEIPT	516.2	2660.7	2660.7	2568.8	2568.8		
	GENERAL FUND	74078.6	81187.7	84884.1	81144.5	79415.1	-1729.4	-2.0%
	OTHER FUNDS	678.2	546.3	513.1	546.3	546.3		

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

02:23

3/31/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON
2	OFFICE OF THE GOVERNOR						
4	TOKYO OFFICE	110.0	116.6	116.0	116.6	116.6	
	PCLICY 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						
	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	949.8	949.8	
28	EDA PLANNING	210.7	214.8	259.9	259.8	259.8	
	*** PROGRAM TOTAL ***	1133.4	1164.6	1209.6	1209.6	1209.6	
30	LOAN FUND ADMINISTRATION	448.8	482.7	540.8	540.8	540.8	
32	VETERANS LOAN FUND	1173.3	1479.5	1479.5	1479.5	1479.5	
34	TOURISM	1436.1	1504.7	1504.7	1604.7	1604.7	
36	ENERGY AND POWER DEVELOPMENT	1131.4	371.1	371.1	359.2	359.2	
38	ENERGY & POWER DEV. CONT'D	28.2					
	*** PROGRAM TOTAL ***	1160.1	371.1	371.1	359.2	359.2	
40	ALASKA POWER AUTHORITY	471.6	479.8	479.8	471.9	471.9	
42	FISH ENHANCEMENT GTS	900.0	700.0	700.0	700.0	700.0	
	*** AGENCY TOTAL ***	6723.3	6182.4	6285.5	6365.7	6365.7	
	DEPARTMENT OF NATURAL RESOURCES						
	AGRICULTURAL DEVELOPMENT						
46	STATE FAIRS	124.7	160.5	160.5	160.5	160.5	
48	PLANT MATERIALS CENTER	377.0	412.8	412.8	406.8	406.8	
50	ADMINISTRATION AND SUPPORT	147.2	230.9	230.9	138.8	138.8	
52	AGRICULTURAL LOAN FUND	145.7	160.2	160.2	160.2	160.2	
	*** PROGRAM TOTAL ***	794.6	964.4	964.4	866.3	866.3	
54	NATIVE CLAIMS PAYMENTS						
	*** AGENCY TOTAL ***	794.6	964.4	964.4	866.3	866.3	
56	DEPARTMENT OF FISH & GAME						
	KING CRAB QUALITY CONTROL BD	336.8	285.9	285.9	285.9	285.9	
58	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS						
60	LOCAL GOVERNMENT ASSISTANCE	1149.0	455.6	625.2	563.7	563.7	
	COMMUNITY PLANNING ASSISTANCE	2868.0	1176.7	1276.7	1226.4	1226.4	
64	LOCAL BOUNDARY COMMISSION						
66	ADMINISTRATION	79.8	93.7	93.7	87.7	87.7	
	ORGANIZATIONAL GRANTS	25.0	27.0	27.0	25.0	25.0	
	*** PROGRAM TOTAL ***	104.8	120.7	120.7	112.7	112.7	
68	STATE ASSESSOR						
70	JUNEAU INDEMNIFICATION	24.0	25.0	25.0			
72	AGRICULTURAL LAND EXEMPTION	125.0	215.2	215.2	215.2	215.2	
	ADMINISTRATION	224.4	250.0	311.6	234.6	234.6	
	*** PROGRAM TOTAL ***	373.4	490.2	551.8	449.8	449.8	
74	REVENUE SHARING						
76	MUNICIPAL SVCS REVENUE SHARING	18738.0	20000.8	20009.4	20517.2	20517.2	
	NATIONAL FOREST RECEIPTS	664.8	1335.2	1335.2	1335.2	1335.2	
	*** PROGRAM TOTAL ***	19402.8	21336.0	21344.6	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	45.0	20.0	20.0	
82	REMOTE ROUTE SUBSIDY						
86	ADMINISTRATION						
88	OFFICE OF THE COMMISSIONER	186.3	201.7	234.0	201.7	201.7	
	ADMINISTRATIVE SERVICES	271.9	371.3	371.3	371.3	371.3	
	*** PROGRAM TOTAL ***	458.2	573.0	605.3	573.0	573.0	

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - 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	25781.8	26153.9	26382.6	26382.6	
	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	
102	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	52417.0	52892.2	53103.0	53103.0	
	***** FUNDING						
	FED. RECEIPT	3522.9	735.1	863.0	863.0	863.0	
	GENERAL FUND	43879.1	48424.5	48771.8	48182.6	48982.6	-800.0
	OTHER FUNDS	2858.5	3257.4	3257.4	4057.4	3257.4	-600.0

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

02:23

3/31/78

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

SHGR7 FUPH PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON	
	DEPARTMENT OF TRANSPORTATION							
	ADMINISTRATION							
4	COMMISSIONER'S OFFICE	750.8	368.6	368.6	403.6	403.6		
6	TRANSPORTATION PLANNING	202.5	533.3	533.3	529.1	538.6	9.5	1.7%
8	INTERNAL REVIEW	404.0	431.7	433.7	432.7	432.7		
10	ADMINISTRATIVE SERVICES	6991.5	4732.0	4732.0	5112.4	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	1015.7	941.6	941.6		
	*** PROGRAM TOTAL ***	8757.6	8792.6	8794.6	9130.7	9120.5	-10.2	0.0%
	MAINTENANCE & OPERATIONS							
18	ADMINISTRATION		399.0	399.0	399.0	399.0		
20	SAFETY & SECURITY	2128.2	624.0	624.0	624.0	624.0		
	*** PROGRAM TOTAL ***	2128.2	1023.0	1023.0	1023.0	1023.0		
	MARINE TRANSPORTATION							
24	SOUTHEAST VESSEL OPERATIONS	28166.9	28340.9	28340.9	28223.9	28959.9	736.0	2.5%
26	SOUTHEAST SHORE FACILITIES	1727.7	1832.5	1832.5	1819.0	1858.1	39.1	2.0%
28	SOUTHWEST VESSEL OPERATIONS	4721.8	5361.4	5361.4	5361.4	5496.8	135.4	2.5%
30	SOUTHWEST SHORE FACILITIES	309.9	447.7	447.7	431.5	482.8	51.3	11.8%
32	ADMINISTRATION	1409.5	1582.4	1582.4	1480.3	1489.6	9.3	0.5%
	*** PROGRAM TOTAL ***	36338.2	37564.9	37564.9	37316.1	38287.2	971.1	2.5%
	SOUTHEAST REGION D & M							
36	AIRPORTS	794.8	296.3	296.3	296.3	296.3		
38	HIGHWAYS	5266.6	5119.9	5119.9	5173.4	5190.3	16.9	0.2%
40	ADMINISTRATION		342.9	342.9	342.9	342.9		
	*** PROGRAM TOTAL ***	6061.4	5759.1	5759.1	5812.6	5829.5	16.9	0.2%
	CENTRAL REGION J & M							
44	AIRPORTS	4585.3	3689.1	3689.1	4080.0	3957.0	-123.0	-3.0%
46	HIGHWAYS	14878.1	14513.9	14513.9	14615.4	14237.5	-377.9	-2.5%
48	ADMINISTRATION		996.1	996.1	996.1	1038.6	42.5	4.2%
50	OVERWEIGHT PROGRAM	380.9						
	*** PROGRAM TOTAL ***	19844.3	19199.1	19199.1	19691.5	19233.1	-458.4	-2.2%
	SOUTH CENTRAL REGION D & M							
54	AIRPORTS	710.7	642.9	642.9	642.9	642.9		
56	HIGHWAYS	6187.1	6024.9	6024.9	6125.4	6007.0	-118.4	-1.8%
58	ADMINISTRATION		362.2	362.2	362.2	362.2		
	*** PROGRAM TOTAL ***	6897.8	7030.0	7030.0	7130.5	7012.1	-118.4	-1.6%
	INTERIOR REGION C & M							
62	AIRPORTS	1538.9	1865.8	1865.8	1831.8	1623.1	-208.7	-11.3%
64	HIGHWAYS	5363.6	8612.4	8612.4	8696.4	8642.7	-53.7	-0.5%
66	ADMINISTRATION		594.0	594.0	594.0	583.7	-10.3	-1.6%
	*** PROGRAM TOTAL ***	11302.5	11072.2	11072.2	11122.2	10849.5	-272.7	-2.5%
	WESTERN REGION D & M							
70	AIRPORTS	1420.8	1166.1	1166.1	1166.1	1200.6	34.5	3.0%
72	HIGHWAYS	1646.1	1534.1	1534.1	1465.2	1344.8	-120.4	-8.1%
74	ADMINISTRATION		331.0	331.0	331.0	331.0		
	*** PROGRAM TOTAL ***	3066.9	3031.2	3031.2	2962.3	2876.4	-85.9	-2.8%
	ANCHORAGE INT AIRPORT							
78	FIELD MAINTENANCE	2317.3	1796.5	1796.5	1795.6	1795.6		
80	BUILDING MAINTENANCE	1111.1	1071.1	1071.1	1071.1	1071.1		
82	SECURITY	2318.1	2328.8	1993.0	1993.0	1993.0		
84	CUSTODIAL	1149.9	1091.2	1091.2	1091.2	1091.2		
86	ADMINISTRATION	930.2	1089.7	1089.7	1041.5	1060.2	18.7	1.7%
88	EQUIPMENT	893.0	656.3	656.3	656.3	656.3		
	*** PROGRAM TOTAL ***	8719.6	8033.6	7697.8	7648.7	7667.4	18.7	0.1%
	FAIRBANKS INT AIRPORT							
92	FIELD MAINTENANCE	949.4	766.2	766.2	765.4	765.4		
94	BUILDING MAINTENANCE	674.8	619.6	619.6	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	405.5	400.8	400.8		
	*** PROGRAM TOTAL ***	3878.2	3663.7	3663.7	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	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	956.5	509.9	509.9	509.9	509.9		
122	DESIGN & CONSTRUCTION PLANNING	546.9						
	*** AGENCY TOTAL ***	110020.7	107172.0	106838.2	107498.3	107559.4	61.1	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	131682.7	130566.2	130232.4	130892.5	130953.6	61.1	0.0%
*****	FUNDING							
	GENERAL FUND	113492.1	115134.4	115134.4	115402.2	115444.6	42.4	0.0%
	OTHER FUNDS	18790.6	15431.8	15098.0	15490.3	15509.0	18.7	0.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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3/31/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON	
	OFFICE OF THE GOVERNOR							
	EXECUTIVE OPERATIONS							
2	EXECUTIVE OFFICE	1751.1	1938.0	1963.1	1938.0	1909.7	-28.3	-1.5%
4	CAPITAL SITE PLANNING COMM.	1438.4						
6	SPECIAL PROJ. COORDINATOR	250.2	206.3	206.3	204.7	181.2	-23.5	-11.5%
8	CONTINGENCY FUND	250.0	450.0	450.0	450.0	250.0	-200.0	-44.3%
10	POLICY DEVELOPMENT & PLANNING	870.2	779.5	998.2	866.1	818.6	-47.5	-5.5%
12	GROWTH POLICY COUNCIL	378.0	369.7	369.7	336.0	336.0		
14	BUDGET & MANAGEMENT	721.9	735.7	785.0	733.6	738.6	5.0	0.6%
16	EXECUTIVE MANSION	111.7	121.0	121.0	121.0	121.0		
18	TELECOMMUNICATIONS	599.1	733.5	804.2	584.7	584.7		
20	LIEUTENANT GOVERNOR	334.8	487.8	487.8	482.8	482.8		
22	ELECTIONS	603.5	1521.7	1521.7	1506.7	1469.3	-37.4	-2.5%
24	VOLUNTEER SERVICES	59.5	78.0	78.0	77.2	77.2		
26	PUBLIC OFFICES COMMISSION	311.9	343.5	343.5	318.3	318.3		
	*** PROGRAM TOTAL ***	7650.3	7764.7	8128.5	7619.1	7287.4	-331.7	-4.3%
	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	7764.7	8128.5	7619.1	7287.4	-331.7	-4.3%
	DEPARTMENT OF ADMINISTRATION							
	EXECUTIVE ADMINISTRATION							
42	OFFICE OF THE COMMISSIONER	1050.9	1034.0	1060.2	928.1	919.0	-9.1	-1.0%
44	INTERNAL AUDIT	409.1	458.0	529.5	484.7	482.7	-2.0	-0.3%
46	ADMINISTRATIVE SERVICES	333.2	394.7	439.7	400.6	400.6		
48	EQUAL EMPLOYMENT OPPORTUNITY	218.0	278.6	302.0	209.3	224.7	15.4	7.3%
	*** PROGRAM TOTAL ***	2011.2	2165.3	2331.4	2022.7	2027.0	4.3	0.1%
50	PERSONNEL	2133.7	2380.8	2577.7	2231.9	2248.2	16.3	0.6%
	ACCOUNTING							
54	PRE-AUDIT	231.3	259.9	260.3	257.9	241.5	-16.4	-6.3%
56	ACCOUNTING SERVICES	243.8	257.1	296.6	257.1	257.1		
58	PAYROLL ACCOUNTING	465.5	457.0	458.4	457.0	457.0		
60	ADMINISTRATION & SUPPORT	240.7	255.7	473.1	292.9	289.8	-3.1	-1.0%
	*** PROGRAM TOTAL ***	1181.3	1229.7	1488.4	1264.9	1245.4	-19.5	-1.5%
	GENERAL SERVICES							
64	PURCHASING	746.9	786.0	823.4	786.0	786.0		
66	PROPERTY MANAGEMENT	148.2	205.5	209.7	196.5	191.0	-5.5	-2.7%
68	RISK MANAGEMENT	161.3	173.6	263.7	206.0	173.6	-32.4	-15.6%
70	CENTRAL MAIL & SWITCHBOARD	321.2	392.1	404.1	371.0	371.0		
72	CENTRAL DUPLICATING	791.5	1023.6	1086.8	1192.7	1127.6	-65.1	-5.5%
74	ARCHIVES	537.5	561.9	612.1	567.3	567.3		
76	LEASING & FACILITIES	257.3	134.6	137.7	137.7	137.7		
	*** PROGRAM TOTAL ***	2563.9	3277.3	3537.5	3457.2	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	3038.1	3282.6	3151.5	3178.7	27.2	0.8%
84	STATE TELECOMM NETWORK	183.7	187.9	294.4	240.8	240.8		
86	CONSULTANT SERVICES	146.2	171.1	171.1	150.3	150.3		
88	ADMINISTRATION & SUPPORT	539.8	548.3	693.5	548.3	548.3		
	*** PROGRAM TOTAL ***	4176.6	4463.7	4959.9	4609.2	4636.4	27.2	0.5%
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	660.1	584.3	-75.8	-11.5%
96	T.R.S.	370.2	591.7	591.7	591.7	517.3	-74.4	-12.5%
98	OTHER BENEFITS	137.9	240.8	240.8	223.8	156.9	-66.9	-29.8%
100	CENTRAL SUPPORT	208.1						
	*** PROGRAM TOTAL ***	1085.9	1492.6	1492.6	1475.6	1258.5	-217.1	-14.6%
	*** AGENCY TOTAL ***	13607.6	15064.4	16442.5	15116.5	14824.7	-291.8	-1.8%
	DEPARTMENT OF LAW							
	LEGAL SERVICES							
104	LEGAL SERVICES	4377.8	4310.6	4310.6	4185.9	4096.1	-89.8	-2.0%
106	I.C.C. CONTINUATION		1047.0	1047.0	1047.0	1047.0		
	*** PROGRAM TOTAL ***	4377.8	5357.6	5357.6	5232.9	5143.1	-89.8	-1.6%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

02:24

3/31/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON
	DEPARTMENT OF REVENUE						
	REVENUE OPERATIONS						
108	AUDIT	2331.2	2560.0	2647.4	2480.8	2480.8	
110	PETROLEUM REVENUE	908.3	895.2	930.9	869.6	869.6	
112	ENFORCEMENT	1116.6	1227.1	1267.1	1206.7	1206.7	
114	TREASURY MANAGEMENT	1118.6	1216.7	1266.7	1242.2	1236.8	-5.4
	*** PROGRAM TOTAL ***	5474.7	5899.0	6112.1	5799.3	5793.9	-5.4
	REVENUE OPERATIONS						
118	OFFICE OF THE COMMISSIONER	440.5	557.4	557.4	557.4	557.4	
120	ADMINISTRATIVE SERVICES	1729.9	1655.3	1699.0	1654.4	1616.9	-37.5
	*** PROGRAM TOTAL ***	2170.4	2212.7	2256.4	2211.8	2174.3	-37.5
	*** AGENCY TOTAL ***	7645.1	8111.7	8368.5	8011.1	7968.2	-42.9
	DEPARTMENT OF EDUCATION						
122	BLUE BOOK		36.1	36.1	36.1	36.1	
	DEPARTMENT OF PUBLIC SAFETY						
124	BUILDING SECURITY	168.6	172.4	177.8	189.7	189.7	
	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	187.1	169.5	-17.6
132	DESIGN	315.1	328.7	328.7	328.7	328.7	
	*** PROGRAM TOTAL ***	718.7	739.5	739.5	739.5	721.9	-17.6
	PUBLIC FACILITIES						
136	SOUTHEAST M & O	9552.3	3932.9	3932.9	3633.2	3695.5	-62.3
138	CENTRAL M & O		2994.2	2994.2	2338.7	2292.0	-46.7
140	INTERIOR M & O		2855.8	2855.8	2587.0	2569.5	-17.5
142	WESTERN M & O		474.6	474.6	470.0	466.6	-3.4
144	SOUTHCENTRAL M & O		1361.1	1361.1	1250.9	1238.6	-12.3
	*** PROGRAM TOTAL ***	9552.3	11618.6	11618.6	10279.8	10262.2	-17.6
	COMMUNICATIONS						
146	SUPPORT TO STATE AGENCIES	1480.3	1434.2	1434.2	1434.2	1424.3	-9.9
148	REMOTE VILLAGE RADIO	241.5	212.9	212.9	212.9	212.9	
	*** PROGRAM TOTAL ***	1721.8	1647.1	1647.1	1647.1	1637.2	-9.9
	FACILITIES PLANNING & RESEARCH						
152	PROCUREMENT POLICY	557.2	1039.9	1039.9	356.6	905.2	48.6
154	RESEARCH & DEVELOPMENT		135.0	135.0	116.4	116.4	
156	OFFICE OF DEPUTY COMMISSIONER		123.7	123.7	100.5	123.7	23.2
	*** PROGRAM TOTAL ***	557.2	1298.6	1298.6	1073.5	1145.3	71.8
	STATE EQUIPMENT FLEET						
160	CENTRAL DISTRICT	3816.7	4153.4	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	11765.3	11772.2	11772.2	11772.2	
	*** AGENCY TOTAL ***	23626.7	27069.1	27076.0	25512.1	25538.8	26.7
	LEGISLATIVE BUDGET & AUDIT						
	BUDGET & AUDIT COMMITTEE						
174	LEGISLATIVE AUDIT	1435.8	1493.4	1583.6	1583.6	1583.6	
176	LEGISLATIVE FINANCE	845.8	743.3	743.3	743.3	743.3	
178	COMMITTEE EXPENSES	240.8	125.0	125.0	125.0	125.0	
	*** PROGRAM TOTAL ***	2526.4	2361.7	2451.9	2451.9	2451.9	
	LEGISLATIVE AFFAIRS						
	LEGISLATIVE COUNCIL						
182	SALARIES & ALLOWANCES	1114.5	7385.3	7385.3	7385.3	1169.7	-6215.6
184	LEADERSHIP	188.1				350.4	350.4
186	LAA EXECUTIVE ADMINISTRATION	240.6				166.1	166.1
188	LAA ADMINISTRATIVE SERVICES	1115.7				1155.1	1155.1
190	LAA RESEARCH SERVICES	471.3				523.9	523.9
192	LAA LEGAL SERVICES	649.7				724.7	724.7
194	SESSION EXPENSES	1652.9				1818.8	1818.8
196	COUNCIL & SUBCOMMITTEES	937.0				500.0	500.0
198	OFFICE SPACE RENTAL	220.0				323.0	323.0
200	EQUIPMENT ACCOUNT	95.0				113.0	113.0
	*** PROGRAM TOTAL ***	6684.8	7385.3	7385.3	7385.3	6844.7	-540.6

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

02:24

3/31/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	MAINT	REQUEST	GOVERNOR	HOUSE	HOUSE - GOVERNOR COMPARISON	
202	OFFICE OF OMBUDSMAN	385.1	469.2	635.4	635.4	635.5	0.1	0.0%
	OFFICE OF OMBUDSMAN	7069.9	7854.5	8020.7	8020.7	7480.2	-540.5	-6.6%
	*** AGENCY TOTAL ***							
*****	TOTAL EXPENDITURES	66672.4	73792.2	76059.6	72190.1	70920.1	-1270.0	-1.7%
*****	FUNDING							
	FED. RECEIPT	660.5	263.6	263.6	263.6	263.6		
	GENERAL FUND	49303.4	55462.7	57371.3	53487.5	52436.3	-1051.2	-2.0%
	OTHER FUNDS	16708.5	18065.9	18424.7	18439.0	18220.2	-218.8	-1.1%

# HOUSE JOURNAL

## ALASKA STATE LEGISLATURE TENTH LEGISLATURE - SECOND SESSION

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JUNEAU, ALASKA

Monday

January 16, 1978

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### Eighth Day

Pursuant to adjournment, the House was called to order by Speaker Malone at 10:06 a.m.

Roll call showed all members present except Representatives Anderson, Bennett, Brown, Buchholdt, Cowper, Duncan, Freeman, Gardiner, Guy, Haugen, Meekins, Rhode, Rudd and Swanson. Representatives Bennett, Brown and Rudd had been previously excused from a call of the House today.

Mr. Miller moved and asked unanimous consent that all other absent members be excused on official state business. There being no objection, it was so ordered.

Mr. Miller moved and asked unanimous consent that Mr. Cowper be excused from a call of the House on January 30 through February 1, 1978. There being no objection, it was so ordered.

The prayer was offered by the Chaplain, Pastor Bo Melin of the Bethel Assembly of God. Mr. Bradley moved and asked unanimous consent that the prayer be spread on the journal. There being no objection, it was so ordered and the prayer appears as follows:

"Heavenly Father,

We pause this morning in Your presence, grateful for the privilege that is ours, to be a part of this great nation. Truly we are a blessed people.

This day, Father, may our thoughts and actions be governed by those two great overriding principles of the scripture--that we love You, our God, with all of our heart, soul and might, and that we would truly love our neighbor as ourselves.

In Christ's Name. Amen."

Mr. Miller moved and asked unanimous consent that the journals for the fifth, sixth and seventh days be approved as certified. There being no objection, it was so ordered.

MESSAGES FROM THE GOVERNOR

"January 13, 1978

The Honorable Hugh Malone  
 Speaker of the House  
 Alaska State Legislature  
 Juneau, Alaska 99811

HB  
 560

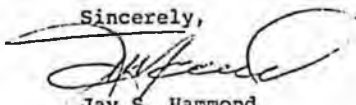
Dear Mr. Speaker:

I have signed the following bill and am transmitting the enrolled and engrossed copies to the Lieutenant Governor's Office for permanent filing:

## HOUSE BILL NO. 580

(An Act making supplemental appropriations to the Department of Health and Social Services, Medicaid; and providing for an effective date.) Chapter 1 (SLA 1978).

Sincerely,

  
 Jay S. Hammond  
 Governor"
COMMUNICATIONS

A letter dated January 16, 1978 from Director Patrick L. Hunt, Division of Personnel and Labor Relations to Speaker Malone and House members, was received, forwarding the eighth annual Survey of Salaries and Benefits for the State of Alaska in accordance with provisions of AS 39.27. A copy of this survey has been furnished each member.

The following reports have been received and are on file in the Speaker's office:

1976 - '77 Annual Report on Alaska Student Loan Program

Sale of Roe from Subsistence-Caught Salmon in Arctic - Yukon - Kuskokwim -- Department of Fish and Game

Oil and Aquatic Ecosystems, Tanker Safety and Oil Pollution Liability -- Proceedings of the Cordova Fisheries Institute (SEA Grant report 77-8)

A Report to the Legislature by the Board of Regents, University of Alaska

## Alaska Vital Statistics - 1976 Annual Report

1977 Annual Report - Alaska Department of  
Commerce and Economic Development

Annual Report of Division of Occupational Safety  
and Health for FY 1977 - 78 --  
Department of Labor

REPORTS OF STANDING COMMITTEES

The Select Committee on Telecommunications has had HOUSE BILL NO. 611 (supplemental appropriation to the Office of the Governor, Telecommunications; effective date) under consideration and a majority of the committee recommends it do pass. Concurring: Brown, Chairman, Bradley, Snider and Nakak. Not concurring was Phillips who has no recommendation. HB 611

HB 611 was referred to the Finance Committee.

The Select Committee on Telecommunications Chairman's report on HB 611 appears as follows:

## "CHAIRMAN'S REPORT TO ACCOMPANY HOUSE BILL 611

January 13, 1978

The Honorable Hugh Malone  
Speaker  
Alaska House of Representatives  
Pouch V  
Juneau, Alaska 99811

Dear Mr. Speaker:

This letter is to accompany House Bill 611, reported from the Select Committee on Telecommunications with a "Do Pass" recommendation on a vote of four to one.

The bill provides for a special appropriation to the Office of the Governor (Telecommunications) in part because of errors by the Legislature in the First Session of the Tenth Legislature.

You will remember that the Legislature passed Committee Substitute for House Joint Resolution 32, relating to various utility and telecommunications rate cases pending before the APUC (or proposed or anticipated) and before the Federal Communications Commission.

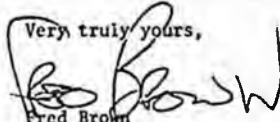
In the House, HJR 32 was accompanied by a fiscal note for two departments; one was the Alaska Public Utilities Commission and the other was the Office of Telecommunications.

HB 611 Because of a misunderstanding between House and Senate leadership as to the treatment of fiscal notes, the funds were not included in the Free Conference Committee version of the final budget (in the way usually anticipated). The amount for the Office of Telecommunications was \$100,000. The amount requested in House Bill 611 is more than that, but is based upon the actual experience of some rather drawn out and very important administrative proceedings.

I understand that the Alaska Public Utilities Commission has taken care of the shortfall resulting from their loss of the funds from the fiscal note through other actions with the Legislative Budget & Audit Committee.

I strongly urge the passage of this legislation as soon as possible.

Very truly yours,



Fred Brown  
Chairman, House Select Committee  
on Telecommunications"

INTRODUCTION, FIRST READING AND REFERENCE  
OF HOUSE BILLS

HB 632 HOUSE BILL NO. 632 by Miller and Rudd, entitled:

"An Act relating to death and dying; and providing for an effective date."

was introduced, read the first time and referred to the Committees on Health, Education and Social Services and Judiciary.

HB 633 HOUSE BILL NO. 633 by Rudd, entitled:

"An Act relating to the office of the ombudsman."

was introduced, read the first time and referred to the Judiciary Committee.

HB 634 HOUSE BILL NO. 634 by the Rules Committee by request of the Legislative Council (for the Interim Committee on Retirement), entitled:

"An Act relating to the transferability of credited service between the teachers' retirement system and the public employees' retirement system; and providing for an effective date."

was introduced, read the first time and referred to the Committees on Health, Education and Social Services, State Affairs and Finance.

HOUSE BILL NO. 635 by the Rules Committee by request of the Legislative Council (for the Interim Committee on Retirement), entitled: HB 635

"An Act relating to creditable service under the teachers' retirement system for professional and administrative personnel of the University of Alaska and the community colleges."

was introduced, read the first time and referred to the Committees on Health, Education and Social Services and Finance.

HOUSE BILL NO. 636 by the Rules Committee by request of the Legislative Council (for the Interim Committee on Retirement), entitled: HB 636

"An Act relating to the cost-of-living allowance provided under the public employees' retirement system; and providing for an effective date."

was introduced, read the first time and referred to the Committees on State Affairs and Finance.

HOUSE BILL NO. 637 by the Rules Committee by request of the Legislative Council (for the Interim Committee on Retirement), entitled: HB 637

"An act relating to creditable outside service under the teachers' retirement system."

was introduced, read the first time and referred to the Committees on Health, Education and Social Services and Finance.

HOUSE BILL NO. 638 by Haugen, entitled: HB 638

"An Act providing for a termination date for receipt of applications for permits under the private nonprofit salmon hatchery program; and providing for an effective date."

was introduced, read the first time and referred to the Committees on Resources and Judiciary.

A second quorum call was taken at this time, showing all members present except Representatives Bennett, Brown, Buchholdt, Haugen and Rudd. Representatives Bennett, Brown and Rudd had been previously excused from a call of the House today. Representatives Buchholdt and Haugen had been previously excused on official state business.

CONSIDERATION OF THE DAILY CALENDARSECOND READING OF HOUSE BILLS

HB HOUSE BILL NO. 365 (establishing a revolving loan fund for the construction, renovation and equipping of residential care facilities; effective date) was read the second time with the Health, Education and Social Services Committee report (p. 736 of the 1977 journal) and the Finance Committee report (p. 1297 of the 1977 journal).

CASHB Mr. Miller moved and asked unanimous consent that 365 COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 365 (same title) be adopted in lieu of HB 365. There being no objection, it was so ordered.

Amendment No. 1 by Miles:

Page 3, line 20: Replace "1977" with "1978".

CASHB Mr. Miles moved that amendment No. 1 be adopted. There being no objection, it was so ordered.

am  
eff.  
date Amendmen: No. 2 by Hayes:  
corr.)

Page 2, line 9: Change "six percent" to "seven and one-half percent".

Mr. Hayes moved and asked unanimous consent that amendment No. 2 be adopted.

Mr. Miles objected.

The question being: "Shall amendment No. 2 be adopted?"  
Roll call was requested and appears as follows:

Yeas: 9 Akers, Carpenter, Dankworth,  
Haugen, Hayes, Kelly, Lovseth,  
Rhode, Urion.

Nays: 28 Anderson, Beirne, Bradley,  
Buchholdt, Chatterton, Cotten,  
Cowper, Duncan, Eliason, Freeman,  
Gardiner, Gruening, Guy, Lethin,  
McKinnon, Malone, Meekins, Miles,  
Miller, Nakak, Ose, Osterback,  
Parr, Phillips, Schaeffer, Smith,  
Snider, Swanson.

Excused: 3 Bennett, Brown, Rudd.

And so, amendment No. 2 was not adopted.

Amendment No. 3 by Dankworth:

Page 1, line 7: Delete "construction."

Page 1, line 19 Delete "construction."

CSHB  
365  
am  
(e.d.  
corr.)

Mr. Dankworth moved and asked unanimous consent that amendment No. 3 be adopted.

Mr. Miles objected.

The question being: "Shall amendment No. 3 be adopted?"  
Roll call was requested and appears as follows:

Yeas: 10 Akers, Carpenter, Dankworth,  
Eliason, Haugen, Hayes, Kelly,  
Lethin, Lovseth, Urion.

Nays: 27 Anderson, Beirne, Bradley,  
Buchholdt, Chatterton, Cotten,  
Cowper, Duncan, Freeman, Gardiner,  
Gruening, Guy, McKinnon, Malone,  
Meekins, Miles, Miller, Nakak,  
Ose, Osterback, Parr, Phillips,  
Rhode, Schaeffer, Smith, Snider,  
Swanson.

Excused: 3 Bennett, Brown, Rudd.

And so, amendment No. 3 was not adopted.

Mr. Miller moved and asked unanimous consent that CSHB 365 am. (eff. date corrected) be considered engrossed, advanced to third reading and placed on final passage. There being no objection, it was so ordered and the bill was read the third time.

The question being: "Shall CSHB 365 am (e.d. corrected) pass the House?" The roll was taken with the following result:

Yeas: 35 Akers, Anderson, Beirne,  
Bradley, Buchholdt, Chatterton,  
Cotten, Cowper, Dankworth, Duncan,  
Eliason, Freeman, Gardiner,  
Gruening, Guy, Hayes, Kelly,  
Lethin, Lovseth, McKinnon,  
Malone, Meekins, Miles, Miller,  
Nakak, Ose, Osterback, Parr,  
Phillips, Rhode, Schaeffer,  
Smith, Snider, Swanson, Urion.

Nays: 2 Carpenter, Haugen.

Excused: 3 Bennett, Brown, Rudd.

Mr. Miller changed his vote from nay to yea.

And so, CSHB 365 am (e.d. corrected) passed the House.

CSHB Mr. Miller moved and asked unanimous consent that the 365 roll call on the passage of CSHB 365 am (e.d. corrected) am be considered the roll call on the effective date clause. (e.d. There being no objection, it was so ordered and CSHB 365 corr.) am (e.d. corrected) was referred to the Chief Clerk for engrossment.

HB HOUSE BILL NO. 366 (special appropriation to the residential care facilities revolving loan fund; effective date) was read the second time with the Health, Education and Social Services Committee report (p. 736 of the 1977 journal) and the Finance Committee report (p. 1298 of the 1977 journal).

CSHB Mr. Miller moved and asked unanimous consent that 366 COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 366 (same title) be adopted in lieu of HB 366. There being no objection, it was so ordered.

Amendment No. 1 by Buchholdt:

Page 1, line 10: Delete "\$100,000"  
Insert "\$200,000"

Mrs. Buchholdt moved that amendment No. 1 be adopted.

Mr. Kelly objected.

The question being: "Shall amendment No. 1 be adopted?"  
Roll call was requested and appears as follows:

Yeas:	31	Akers, Anderson, Bradley, Buchholdt, Chatterton, Cotten, Cowper, Dankworth, Duncan, Eliason, Freeman, Gardiner, Gruening, Guy, Lethin, Lovseth, McKinnon, Meekins, Miles, Miller, Nakak, Ose, Osterback, Parr, Phillips, Rhode, Schaeffer, Smith, Snider, Swanson, Urion.
Nays:	5	Beirne, Carpenter, Hayes, Kelly, Malone.
Excused:	4	Bennett, Brown, Haugen, Rudd.

CSHB And so, amendment No. 1 was adopted.  
366  
am

Amendment No. 2 by Urion:

Page 1, lines 6 - 8 amend title to read:

"An Act making a special appropriation to the residential care facilities revolving loan fund, to the small business revolving loan fund, to the tourism revolving loan fund, and to the commercial fishing revolving loan fund; and providing for an effective date."

Page 1, line 13 insert new sections to read:

Sec. 2. The sum of \$1,500,000 is appropriated from the general fund to the Department of Commerce and Economic Development for the small business revolving loan fund established by AS 45.95.060.

Sec. 3. The sum of \$2,000,000 is appropriated from the general fund to the Department of Commerce and Economic Development for the tourism revolving fund established by AS 45.90.010.

Sec. 4. The sum of \$1,000,000 is appropriated from the general fund to the Department of Commerce and Economic Development for the commercial fishing revolving loan fund established by AS 16.10.340.

Change "Sec. 2." to "Sec. 5."

Add Sec. 6. to read: "Sections 2, 3 & 4 take effect July 1, 1978."

Mr. Urion moved and asked unanimous consent that amendment No. 2 be adopted.

Mr. Freeman objected.

The question being: "Shall amendment No. 2 be adopted?"  
Roll call was requested and appears as follows:

Yeas:	7	Akers, Beirne, Dankworth, Eliason, Hayes, Lethin, Urion.
Nays:	29	Anderson, Bradley, Buchholdt, Carpenter, Chatterton, Cotten, Cowper, Duncan, Freeman, Gardiner, Gruening, Guy, Kelly, Lovseth, McKinnon, Malone, Meekins, Miles, Miller, Nakak, Ose, Osterback, Parr, Phillips, Rhode, Schaeffer, Smith, Snider, Swanson.
Excused:	4	Bennett, Brown, Haugen, Rudd.

And so, amendment No. 2 was not adopted.

Mr. Miller moved and asked unanimous consent that CSHB 366 am be considered engrossed, advanced to third reading and placed on final passage. There being no objection, it was so ordered and the bill was read the third time.

CSHB The question being: "Shall CSHB 366 am pass the House?"  
366 The roll was taken with the following result:  
am

Yeas: 35 Akers, Anderson, Beirne, Bradley,  
Buchholdt, Chatterton, Cotten,  
Cowper, Dankworth, Duncan,  
Eliason, Freeman, Gardiner,  
Gruening, Guy, Hayes, Kelly,  
Lethin, Lovseth, McKinnon,  
Malone, Meekins, Miles, Miller,  
Nakak, Ose, Osterback, Parr,  
Phillips, Rhode, Schaeffer, Smith,  
Snider, Swanson, Urion.

Nays: 1 Carpenter.

Excused: 4 Bennett, Brown, Haugen, Rudd.

Mr. Miller changed his vote from nay to yea.

And so, CSHB 366 am passed the House.

Mr. Miller moved and asked unanimous consent that the roll call on the passage of CSHB 366 am be considered the roll call on the effective date clause. There being no objection, it was so ordered and CSHB 366 am was referred to the Chief Clerk for engrossment.

Mr. Miller moved and asked unanimous consent that the House revert to Communications. There being no objection, it was so ordered.

#### COMMUNICATIONS

"January 16, 1978

The Honorable Hugh Malone  
Speaker of the House  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. Speaker:

In his letter of introduction for the General Appropriation bill the Governor made the following statement:

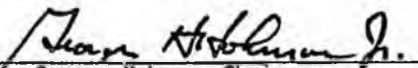
"For purposes of clearly identifying for the legislature federal program receipts, they are set out in this bill as appropriations, even though in most instances the state treasury is merely a conduit from the federal treasury to the program involved and the federal money is not, as a general rule, subject to the state legislature's appropriation process."

For several reasons, this statement is not correct, and we wish at this time to set the record straight. Article IX of the Alaska Constitution contains the following two provisions:


SECTION 12. BUDGET. 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. . . .

SECTION 13. EXPENDITURES. No money shall be withdrawn from the treasury except in accordance with appropriations made by law. No obligation for the payment of money shall be incurred except as authorized by law. . . .[emphasis added]

Our Constitution is explicit on the legislature's power to appropriate all funds and the appropriation by state legislatures of federal funds has been upheld by the United States Supreme Court. (Wheeler, et al v. Barrera, et al, 417 U.S. 1973 at 402-432)

  
George Hohman, Chairman  
Legislative Budget & Audit Committee

  
John Sackett, Chairman  
Senate Finance Committee

  
Steve Cowper, Chairman  
House Finance Committee"

#### SPECIAL ORDERS

The House stood for a moment in silent tribute to the memory of United States Senator Hubert Humphrey.

ENGROSSMENT

The following bills were engrossed, signed by the Speaker and Chief Clerk and transmitted to the Senate for consideration:

CSHB  
365 am  
(e.d. corrected) CSHB 365 amended (eff. date corrected)  
CSHB  
366 am CSHB 366 amended

The following bills, which had been passed by the joint session and transmitted to the Governor at 4:30 p.m., January 13, 1978 (pages 63 and 64 of the journal), were sent back at the request of the Legislative Affairs Agency to allow the bills to be enrolled:

HB  
48 am HB 48 am (special appropriation, Department of Transportation and Public Facilities, interior division, for delineation of a utility corridor and railroad right-of-way for extension of the Alaska Railroad; effective date)

HB  
501 am S HB 501 am S (Granting the Administrative Review Committee power during the interim between sessions to suspend until the legislature reconvenes the effectiveness of regulations adopted or amended; effective date)

ANNOUNCEMENTS

Finance Overview info to establish budget ceiling from last Year; overview of budget for this year	Capitol 411	1:15 p.m., 1/16
State Affairs Open agenda	Capitol 123-A	1:15 p.m., 1/16
HESS SB 129	Capitol 110	3:00 p.m., 1/16
Judiciary Criminal Code - Gambling	Capitol 124	3:00 p.m., 1/16
Labor & Management HB 544, CSSB 40	Assembly 207	8:00 a.m., 1/17
Committee Chairmen	Speaker's Ofc.	Upon adjournment, 1/17

ADJOURNMENT

Mr. Miller moved and asked unanimous consent that the House adjourn until 10:00 a.m., January 17, 1978. There being no objection, the House adjourned at 11:30 a.m.

Irene Cashen  
Chief Clerk

Introduced: 2/6/78  
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 HOUSE CONCURRENT RESOLUTION NO. 97

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 Establishing general funds available  
6 for appropriation for fiscal year  
7 1979 and making tentative allocations  
8 to program categories.

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

10 WHEREAS Chapter 66 of the 1977 Session Laws of Alaska requires that by  
11 the 45th legislative day, the legislature shall have established by concur-  
12 rent resolution the total amount of state general funds that shall be avail-  
13 able for appropriation for the budget year and the tentative allocation of  
14 the funds among program categories in both the operating and capital budgets;  
15 and

16 WHEREAS the legislature finds that best available estimate of unre-  
17 stricted revenue for fiscal year 1979 is \$946,600,000 which is inclusive of  
18 the estimated \$18,100,000 to be deposited in the Renewable Resources Develop-  
19 ment Fund; and

20 WHEREAS these estimates are predicated on no legislative action on new  
21 revenue measures except for passage of either House Bill No. 662 or Senate  
22 Bill No. 427 providing for refunding unanticipated Alaska personal income tax  
23 increases resulting from changes in the Federal tax code; and

24 WHEREAS the legislature finds that the best available estimate of the  
25 liquid surplus general fund balance for June 30, 1979 is \$273,600,000;

26 BE IT RESOLVED by the Alaska State Legislature that the total amount of  
27 state general funds including renewable resources development funds that  
28 shall be available for appropriation for the 1979 budget year operating and  
29 capital expenditures is \$946,600,000; and be it

1 FURTHER RESOLVED that a tentative allocation of the \$946,600,000 avail-  
2 able for appropriation shall be made to the various program categories in  
3 terms of the following percentages:

	<u>Operating</u>	<u>Capital</u>	<u>Total</u>
4			
5	Education	44%	44%
6	Social Services	7	7
7	Health	5	5
8	Natural Resources	6	7
9	Public Protection	2	2
10	Administration of Justice	9	9
11	Development	6	7
12	Transportation	13	13
13	General Government	6	6

14 and be it

15 FURTHER RESOLVED that if the legislature clearly changes its policy re-  
16 garding capital projects and makes a major shift to fund such projects by  
17 direct appropriation from the general fund in lieu of authorizing general  
18 obligation bonds and if the legislature also passes new revenue measures  
19 sufficient to fund these direct appropriations, an additional \$150,000,000  
20 shall be available for capital appropriations; and be it

21 FURTHER RESOLVED that this resolution may be amended because of major  
22 unforeseen events or genuine emergencies.

23  
24  
25  
26  
27  
28  
29

## STATE OF ALASKA

## THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION  
POUCH W—ALASKA OFFICE BUILDINGFINANCE DIVISION  
POUCH WF—STATE CAPITOL

JUNEAU 99801

January 18, 1978

M E M O R A N D U M

TO: John Sackett, Chairman  
Senate Finance Committee

Steve Cowper, Chairman  
House Finance Committee

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

In a decision dated October 7, 1977, the Alaska Supreme Court overturned Governor Hammond's veto of Chapter 124 SLA 1976, "An Act providing for the issuance of general obligation bonds for regional firefighter training centers." The Supreme Court affirmed the order of Superior Court Judge Allen T. Compton, who held in part:

"Since Chapter 124, SLA 1976, is not an 'appropriation bill', Governor Jay Hammond's attempt to item veto portions thereof, without vetoing the entire bill, is an unconstitutional exercise of powers conferred upon him by the Alaska Constitution and is a nullity. The Act became law without the Governor's signature, and should be submitted to the electorate in accordance with Article IX, Sec. 8, of the Alaska Constitution, in the form it was enacted by the Ninth Alaska Legislature." [emphasis added]

Further amplifying Judge Compton's order, the Supreme Court stated:

"In the case at bar, if the governor's veto of bond authorizations were to prevail, it would in effect allow the executive to interpose its judgment between the legislature and the electorate. Such an expansion of the item veto power is unwarranted and does violence to the checks and balances mechanism built into our constitutional form of state government. See Bradner v. Hammond, supra. We, therefore, affirm the ruling of the lower court and hold the governor's exercise of the item veto to general obligation bond authorizations to be unconstitutional since general obligation bond authorizations do not qualify as appropriations under Article II, section 15."



# LAWS OF ALASKA

1976

Source

CSSSHB 549 (Finance)

Chapter No.

124

## AN ACT

Providing for the issuance of general obligation bonds in the amount of \$7,100,000 for the purpose of paying the cost of regional fire fighter training centers; and providing for an effective date.

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

\* Section 1. For the purpose of paying the cost of regional fire fighter training centers, general obligation bonds of the state in the principal amount of not more than ~~7,100,000~~ shall be issued and sold. The full faith, credit and resources of the state are pledged to the payment of the principal of and interest and redemption premium, if any, on these bonds. These bonds shall be issued under the provisions of AS 37.15 as those provisions read at the time of issuance.

\* Sec. 2. If the issuance of these bonds is authorized by the qualified voters of the state, a special fund of the state to be known as the "Regional Fire Fighter Training Centers Bond Fund" shall be established, to which shall be credited the proceeds of the sale of the bonds described in sec. 1 of this Act except for the accrued interest and premiums. There is appropriated from the "Regional Fire Fighter Training Centers Bond Fund" to the Department of Education the amount of ~~\$3,000,000~~. The proceeds of these bonds shall be allocated as follows:

(1) full service centers:	Anchorage	\$1,500,000
	Fairbanks	1,300,000
(2) limited service centers:	Juneau	1,300,000
	Kotzebue	500,000
	Bethel	500,000

\* Sec. 3. If the issuance of these bonds is authorized by the qualified voters of the state, the amount of \$24,850 or as much of that amount as is found necessary is appropriated from the general fund of the state to the state bond committee to carry out the provisions of this Act and to pay expenses incident to the sale and issuance of the bonds authorized in this Act. The amounts expended from the appropriation authorized by this

Chapter 124

section shall be reimbursed to the general fund from the proceeds of the sale of the bonds authorized by this Act.

\* Sec. 4. The question whether the bonds authorized in this Act are to be issued shall be submitted to the qualified voters of the state at the next general election and shall read substantially as follows:

Proposition  
State General Obligation Regional Fire Fighter  
Training Centers Bonds

Shall the State of Alaska issue its general obligation bonds in the principal amount of not more than ~~\$7,100,000~~ <sup>\$4,200,000, 00</sup> purpose of paying the cost of regional fire fighter training centers? *JK*

Bonds Yes [ ]  
Bonds No [ ]

\* Sec. 5. This Act takes effect immediately in accordance with AS 01.10.070(c).

Chapter 124, SLA 1976 is reprinted as vetoed on this page. As you can see, two vetoes were made: (1) The authorization was reduced from \$7,100,000 to \$4,200,000 and (2) The appropriation was reduced from \$7,100,000 to "0".  
The Judge's order says that the Act was to be submitted to the electorate "in the form it was enacted by the Ninth Alaska Legislature." In short, I think the Court said the Governor cannot veto or reduce any items in bond bills.



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	Fairbanks	1,300,000
(2) limited service centers:	Juneau	1,500,000
	Kotzebue	500,000
	Bethel	500,000

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# STATE OF ALASKA

AUDIT DIVISION  
POUCH W—ALASKA OFFICE BUILDING

## THE LEGISLATURE

FINANCE DIVISION  
POUCH WF—STATE CAPITOL

BUDGET AND AUDIT COMMITTEE

JUNEAU 99801

January 16, 1978

The Honorable Hugh Malone  
Speaker of the House  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. Speaker:

In his letter of introduction for the General Appropriation bill the Governor made the following statement:

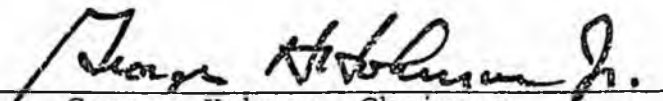
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For several reasons, this statement is not correct, and we wish at this time to set the record straight. Article IX of the Alaska Constitution contains the following two provisions:

SECTION 12. BUDGET. 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. . . .

SECTION 13. EXPENDITURES. No money shall be withdrawn from the treasury except in accordance with appropriations made by law. No obligation for the payment of money shall be incurred except as authorized by law. . . .[emphasis added]

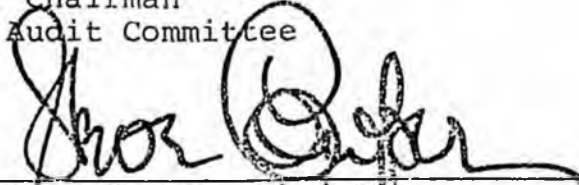
Our Constitution is explicit on the legislature's power to appropriate all funds and the appropriation by state legislatures of federal funds has been upheld by the United States Supreme Court. (Wheeler, et al v. Barrera, et al, 417 U.S. 1973 at 402-432)



George Hohman, Chairman  
Legislative Budget & Audit Committee



John C. Sackett, Chairman  
Senate Finance Committee



Steve Cowper, Chairman  
House Finance Committee

"January 13, 1978

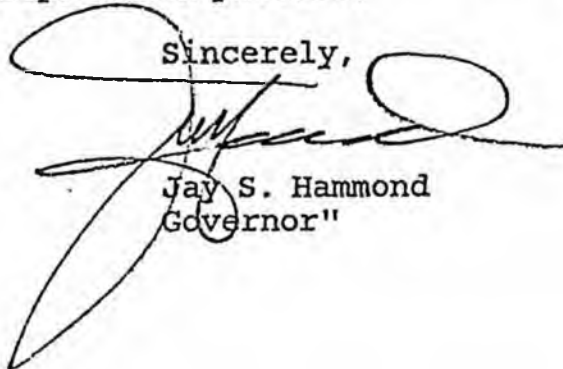
HB  
627

The Honorable Hugh Malone  
Speaker of the House  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. Speaker:

Under authority of art. III, sec. 18 and art. IX, sec. 12 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting the general appropriation bill for Fiscal Year 1979, covering the operating expenses and capital costs of the State of Alaska. For purposes of clearly identifying for the legislature federal program receipts, they are set out in this bill as appropriations, even though in most instances the state treasury is merely a conduit from the federal treasury to the program involved and the federal money is not, as a general rule, subject to the state legislature's appropriation process.

Sincerely,



Jay S. Hammond  
Governor"

HOUSE BILL NO. 628 by the Rules Committee by request of the Governor, entitled:

HB  
628

"An Act making supplemental appropriations to the Department of Health and Social Services, Administration of Justice; and providing for an effective date."

was introduced, read the first time and referred to the Finance Committee.

"January 13, 1978

The Honorable Hugh Malone  
Speaker of the House  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making supplemental appropriations to the Department of Health and Social Services, Administration of Justice.

## STATE OF ALASKA

AUDIT DIVISION  
POUCH W—ALASKA OFFICE BUILDING

## THE LEGISLATURE

FINANCE DIVISION  
POUCH WF—STATE CAPITOL

BUDGET AND AUDIT COMMITTEE

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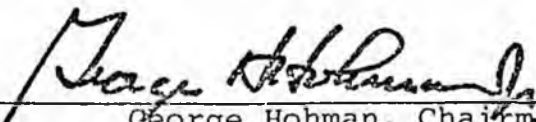
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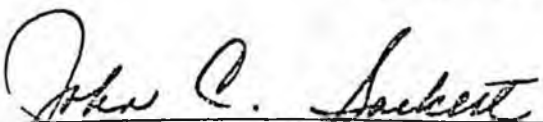
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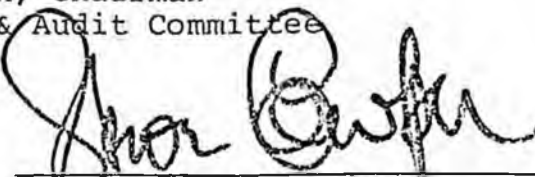
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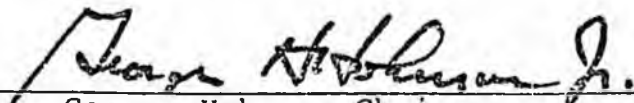
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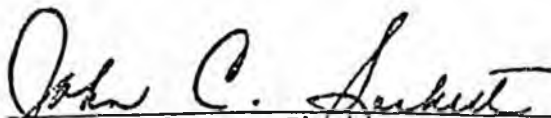
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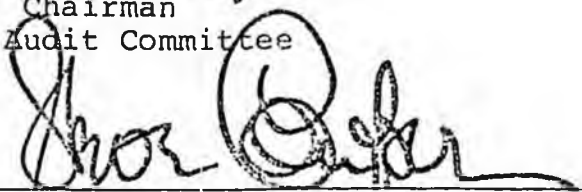
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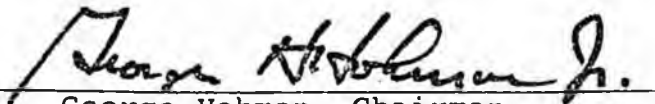
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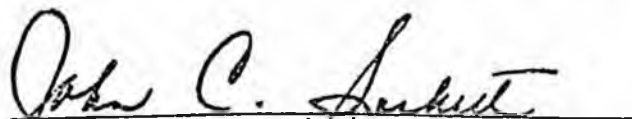
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POUCH W—ALASKA OFFICE BUILDING

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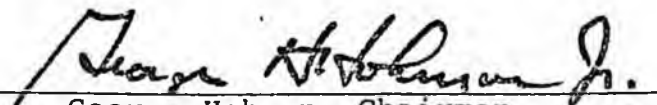
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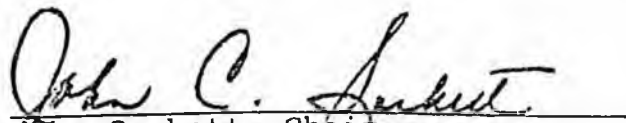
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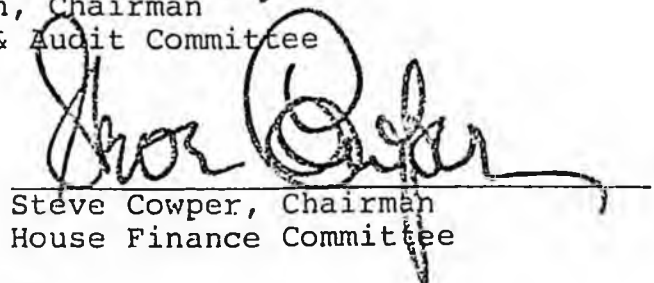
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## STATE OF ALASKA

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BUDGET AND AUDIT COMMITTEE

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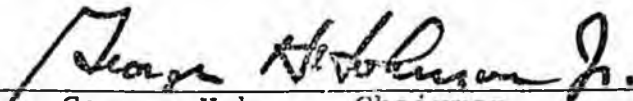
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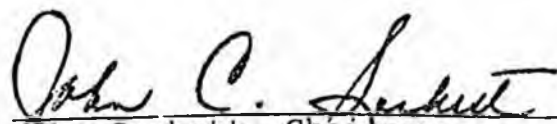
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## STATE OF ALASKA

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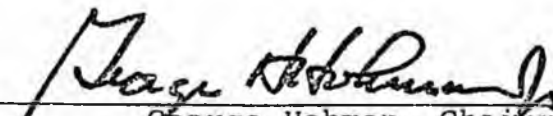
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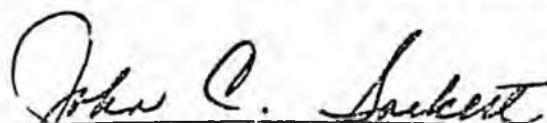
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George Hohman, Chairman  
Legislative Budget & Audit Committee

  
John Sackett, Chairman  
Senate Finance Committee

  
Steve Cowper, Chairman  
House Finance Committee

## STATE OF ALASKA

## THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION  
POUCH W—ALASKA OFFICE BUILDINGFINANCE DIVISION  
POUCH WF—STATE CAPITOL

JUNEAU 99801

January 16, 1978

The Honorable John Rader  
Senate President  
Alaska State Legislature  
Juneau, Alaska 99811

Dear Mr. President:

In his letter of introduction for the General Appropriation bill the Governor made the following statement:

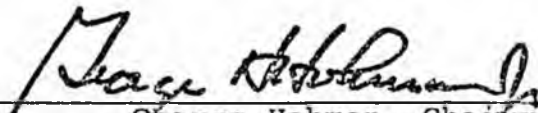
"For purposes of clearly identifying for the legislature federal program receipts, they are set out in this bill as appropriations, even though in most instances the state treasury is merely a conduit from the federal treasury to the program involved and the federal money is not, as a general rule, subject to the state legislature's appropriation process."

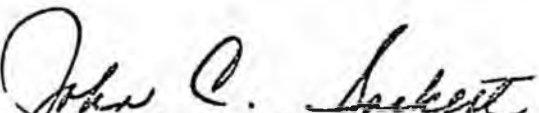
For several reasons, this statement is not correct, and we wish at this time to set the record straight. Article IX of the Alaska Constitution contains the following two provisions:


SECTION 12. BUDGET. 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. . . .

SECTION 13. EXPENDITURES. No money shall be withdrawn from the treasury except in accordance with appropriations made by law. No obligation for the payment of money shall be incurred except as authorized by law. . . . [emphasis added]

Our Constitution is explicit on the legislature's power to appropriate all funds and the appropriation by state legislatures of federal funds has been upheld by the United States Supreme Court. (Wheeler, et al v. Barrera, et al, 417 U.S. 1973 at 402-432)

  
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# STATE OF ALASKA

## THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

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POUCH W-ALASKA OFFICE BUILDING

FINANCE DIVISION  
POUCH WF-STATE CAPITOL

JUNEAU 99801

January 16, 1978

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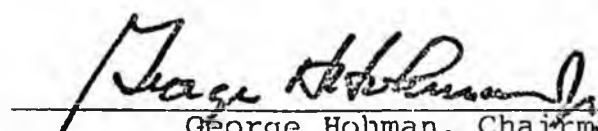
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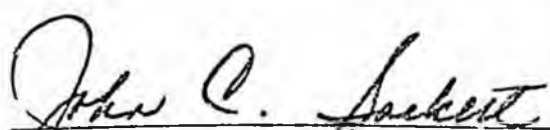
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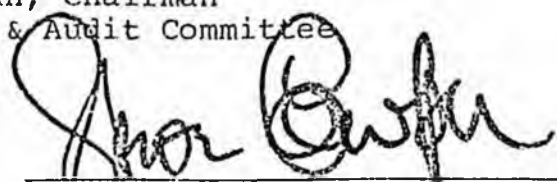
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George Hohman, Chairman  
Legislative Budget & Audit Committee

  
John Sackett, Chairman  
Senate Finance Committee

  
Steve Cowper, Chairman  
House Finance Committee

**COMMITTEE REPORT**  
**SENATE**

4/5/78

FURTHER: \_\_\_\_\_

Date: Apr 5, 1978

Mr. President:

The Committee on FINANCE has had CSHB 627 (FIN) appropriating for operating expenses of the state government

under consideration and (a majority of the committee) (the committee reports it back as follows)

- recommends it do pass                       recommends it do not pass
- recommends it do pass with attached amendment(s)
- recommends it be replaced with CS for CSHB 628
  
- and CSHB 627  new title                       same title
- AND attaches a Letter of Intent                       New Fiscal Note
- reports it back without recommendation
- and recommends it be referred to the \_\_\_\_\_ Committee

MEMBERS SIGNING DO PASS:

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

[Signature]

OTHER RECOMMENDATIONS:

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

[Signature]  
Chairman

DELIVERED TO SENATE SECRETARY 5/3/78  
WITH INSTRUCTIONS NOT TO PRINT UNTIL RECEIPT  
OF ENTIRE COMMITTEE SUBSTITUTE

CHENOWETH

Original sponsor: Rules Committee  
by request of the Governor

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  
7 expenses of the state government; and providing for an  
8 effective date."

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

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

	<u>Operating</u>	<u>Capital</u>
13 Highway Fuel Tax Account	\$23,064,600	
14 Aviation Fuel Tax Account	2,814,200	
15 Watercraft Fuel Tax Account		\$2,165,600

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

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

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

25 \* Sec. 5. If federal or other program receipts exceed the estimates ap-  
26 propriated by this Act, the appropriation from state funds for the affected  
27 program may be reduced by the amount of the excess if the reductions are not  
28 inconsistent with applicable federal statutes.  
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\* Sec. 6. Section 3, ch. 155 SLA 1977 is amended to read:

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

(SUMMARY TABLE FOLLOWS ON PAGE 3)

## 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	158.5	208.1	193.5	35.0	22.0%
6	ALASKA ARTS COUNCIL							
8	ADMINISTRATION AND SUPPORT	258.3	348.2	250.0	234.3	234.3	-15.7	-6.2%
	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	383.0	383.0	44.0	13.0%
16	REVENUE SHARING 874							
18	DEBT RETIREMENT-LOCAL	11600.0	25553.6	20442.0	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	BYA 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	85.6	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	50.1	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	2824.7	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	1670.6	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

10:04

5/03/78

## \* \* \* \* \* 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	177.7	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 PROGRAM EVALUATION	2405.7	325.2	2411.7	2989.6	3085.1	673.4	27.8%
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 EXECUTIVE ADMINISTRATION	85.8	130.1	130.1	117.2	70.0	-60.1	-46.1%
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	1356.4	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	253.5	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

10:05

5/03/78

\* \* \* \* \* 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 SKILL CENTER			250.0		250.0	
154	40-PERSON DORM PUBLIC BROADCASTING		275.0	275.0		275.0	
158	HOMER RADIO STATION		61.0			61.0	61.0 100.0%
160	MCCRATH 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	COMM TV RELAY STATION-COOPER L					20.0	20.0 100.0%
170	MINI-TV:SELAWIK,BUCKLAND,DEEPI					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	TOOKSOK BAY OIL FILL LINE		25.0				
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	SLEETMUTE 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	NEWHALEN 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	
	ALEUTIAN CHAIN REAA						
260	COLD BAY COVERED PLAY DECK		20.0				

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:05

5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	PRIBILOF 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 IMPPOVEMENTS		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	FLIDA 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 W ILL		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-UTILIDOOOR					155.0	155.0	100.0%
	*** AGENCY TOTAL ***		2653.6	924.5		1562.0	637.5	69.0%
*****	TCTAL EXPENDITURES		7515.9	4355.8		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	-2500.0	-100.0%

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:19

5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 SUP	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON
	UNIVERSITY OF ALASKA						
4	UNIVERSITY OF ALASKA			133614.0		-133614.0	-100.0%
	U OF A						
8	BOARD OF REGENTS						
10	BOARD OF REGENTS OFFICE	388.8	379.9		505.8	477.4	477.4 100.0%
12	REGENTS DISTRIBUTION		400.0				
14	GENERAL SALARY INCREASE		1486.4				
	MERIT SALARY-PROMOTIONS		2266.3				
	*** 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	8231.5	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	803.6	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	1655.9		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	1485.2		1485.2	1485.2	1485.2 100.0%
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.	8526.0	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 SUPP.	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%
56	UNIV. CENTER-FAIRBANKS						
	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%
72	UNIVERSITY CENTER-ANCHORAGE						
	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	2288.6		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%
88	UNIVERSITY CENTER-JUNEAU						
	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	317.5	367.2		357.7	319.7	319.7 100.0%
116	SUPPORT SERVICES-STUDENT	352.8	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	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	100.0%
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							
	SUPPORT SERVICES-ACADEMIC	100.9	108.9		108.3	103.1	103.1	100.0%
140	SUPPORT SERVICES-STUDENT	23.5	23.7		23.8	23.8	23.8	100.0%
142	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-KOCDIAK INSTRUCTION	569.7	637.9		620.4	544.0	544.0	100.0%
148	CC-KOCDIAK SUPPORT							
	SUPPORT SERVICES-ACADEMIC	62.8	64.1		64.3	64.3	64.3	100.0%
150	SUPPORT SERVICES-ADMIN.& PLANT	278.7	346.5		284.0	284.0	284.0	100.0%
152	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							
	SUPPORT SERVICES-ACADEMIC	108.1	217.2		219.1	219.1	219.1	100.0%
160	SUPPORT SERVICES-STUDENT	114.6	114.6		114.4	114.4	114.4	100.0%
162	SUPPORT SERVICES-ADMIN.& PLANT	461.3	571.2		555.9	555.9	555.9	100.0%
164	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							
	SUPPORT SERVICES-ACADEMIC	69.7	71.3		71.3	71.3	71.3	100.0%
172	SUPPORT SERVICES-STUDENT	0.3	0.3		0.3	30.0	30.0	100.0%
174	SUPPORT SERVICES-ADMIN.& PLANT	216.3	220.0		218.8	218.8	218.8	100.0%
176	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							
	SUPPORT SERVICES-ACADEMIC	40.0	42.4		42.4	44.9	44.9	100.0%
184	SUPPORT SERVICES-ADMIN.& PLANT	204.3	219.2		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							
	SUPPORT SERVICES-ACADEMIC	66.6	89.9		136.8	159.1	159.1	100.0%
192	SUPPORT SERVICES-STUDENT	15.6	15.6		15.7	15.7	15.7	100.0%
194	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							
	SUPPORT SERVICES-ACADEMIC	678.6	686.6		677.4	677.4	677.4	100.0%
202	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 SUPPERT	223.2	226.1		224.9	224.9	224.9	100.0%
	*** PROGRAM TOTAL ***	1480.8	1665.6		1512.4	1287.5	1287.5	100.0%
212	RURAL EDUC CENTERS SUPPORT							
	SUPPORT SERVICES-RESEARCH	329.0	449.4		448.3	448.3	448.3	100.0%
214	SUPPORT SERVICES-CES	2270.5	2527.4		2566.3	2581.3	2581.3	100.0%
216	SUPPORT SERVICES-ACADEMIC	498.3	575.4		516.8	641.7	641.7	100.0%
218	SUPPORT SERVICES-ADMIN.	157.5	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							
	FAIRBANKS	455.3	348.3		348.3	348.3	348.3	100.0%
224	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	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON
226	JUNEAU	5.0	5.3		38.0	32.7	32.7 100.0%
228	CC-KUSKOKWIM	150.0	159.0		159.0	159.0	159.0 100.0%
	*** PROGRAM TOTAL ***	1070.7	1415.5		1448.2	1442.9	1442.9 100.0%
232	AUXILIARY SERVICE OPERATIONS	6641.5	7233.6		7033.6	7033.6	7033.6 100.0%
234	UNIVERSITY CENTERS	311.5	341.9		341.9	341.9	341.9 100.0%
	COMMUNITY COLLEGES	6953.0	7575.5		7375.5	7375.5	7375.5 100.0%
	*** PROGRAM TOTAL ***	122673.9	138823.0	133614.0	135040.3	130337.3	-3276.7 -2.5%
	*** AGENCY TOTAL ***						
	***** TOTAL EXPENDITURES	122673.9	138823.0	133614.0	135040.3	130337.3	-3276.7 -2.5%
	***** FUNDING						
	FED. RECEIPT	33355.2	36357.9	720.6	36448.6	36448.6	35728.0 4958.0%
	GENERAL FUND	67395.4	77547.0	70800.0	73888.5	69039.1	-1760.9 -2.5%
	OTHER FUNDS	21923.3	24918.1	62093.4	24703.2	24849.6	-37243.8 -60.0%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:20

5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 SUP	REQUEST	GOVERNOR	HCUSE	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
242	WAMI-RURAL MEDICAL PROG-STUDY					20.0	20.0
	*** PROGRAM TOTAL ***		470.0	275.0		195.0	-80.0
	LIBRARY ACQUISITIONS						
246	LIBRARY BOOKS-FAIRBANKS					245.0	245.0
248	LIBRARY BOOKS-ANCHORAGE					500.0	500.0
250	LIBRARY BOOKS-JUNEAU					38.4	38.4
	*** PROGRAM TOTAL ***					783.4	783.4
	PARKING/ROADS						
254	UAJ/JOCC-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
258	RD/PKG LOT/FACIL IMP-MATSU CC		350.0	122.8			-122.8
	*** PROGRAM TOTAL ***		800.0	522.8		275.0	-247.8
	EQUIPMENT						
262	LIBRARY CIRCULATION-FAIRBANKS					52.0	52.0
264	PHYSICAL PLANT-ANCHORAGE					57.0	57.0
266	INSTRUCTIONAL PROGRAMS-ACC					39.9	39.9
268	PETROLEUM PRCG-LAB-KPCC					80.7	80.7
270	MEDIA SERVICES-ANCHORAGE					200.0	200.0
272	MECHANICAL SHOP-KPCC					43.3	43.3
274	STUDENT HSING-FURNISH/IMP-UAF		490.0	200.0			-200.0
	*** PROGRAM TOTAL ***		490.0	200.0		472.9	272.9
	REMODEL/CONSTRUCT						
278	SEWAGE FACILITY-PALMER AG STM		80.0	80.0		80.0	
280	STORE HZRDIOUS CHEM/PALMER AG X		50.0	50.0		50.0	
282	STORE HZRDIOUS CHEM-FBX AG EXP		30.0	30.0		30.0	
284	RPLCE CHAPMAN BLDG ROOF-CAF		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
290	REM DEL RARE BOOK AREA-LIBRARY					100.0	100.0
	*** PROGRAM TOTAL ***		275.0	275.0		414.8	139.8
	*** AGENCY TOTAL ***		2035.0	1272.8		2141.1	868.3
	***** TOTAL EXPENDITURES		2035.0	1272.8		2141.1	868.3
	***** FUNDING						
	GENERAL FUND		2035.0	972.8		2141.1	1168.3
	OTHER FUNDS			300.0			-300.0

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:06

5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	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					
	*** AGENCY TOTAL ***	178.4	189.1	180.2	180.2	200.0	19.8	11.0%
8	DEPARTMENT OF ADMINISTRATION	9787.6	10584.5	10583.7	10583.7	10583.7		
	LONGEVITY BONUS							
	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							
	VOCATIONAL REHABILITATION							
28	COUNSELING & PLACEMENT	1665.6	1953.9	1931.2	1931.2	1931.2		
30	SERVICES TO CLIENTS	1763.5	1799.5	1799.9	1799.9	1799.9		
32	ADMINISTRATION	521.7	484.0	478.6	478.6	478.6		
34	SPECIALIZED FACILITIES	110.9	115.9	115.9	115.9	115.9		
36	STATE SUPPORTED FAC	700.0	421.3	421.3	80.0	80.0	80.0	100.0%
38	DISABILITY DETERMINATION	410.0	55.4	55.2	55.2	55.2	80.4	19.0%
40	EMPLOYMENT OF THE HANDICAPPED	67.6	55.4	55.2	55.2	55.2		
	*** PROGRAM TOTAL ***	5239.3	4830.4	4802.1	4882.1	4962.5	160.4	3.2%
42	YOUTH EMPLOYMENT SERVICES	60.0	199.2	75.0	120.0	195.0	120.0	160.0%
	*** AGENCY TOTAL ***	5255.3	5029.6	4877.1	5002.1	5157.5	280.4	5.6%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
	ASSISTANCE PAYMENTS							
46	AFDC	15360.3	16074.2	16074.2	16074.2	16074.2		
48	OLD AGE ASSISTANCE	2631.9	2573.8	2573.8	2573.8	2573.8		
50	AID TO THE BLIND	110.9	129.6	129.6	129.6	129.6		
52	AID TO THE DISABLED	2546.8	2666.7	2666.7	2666.7	2666.7		
54	GENERAL RELIEF	288.0	380.0	500.0	500.0	823.3	323.3	64.0%
	*** 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	286.2	266.3	266.2	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	5153.2	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

10:06

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	1399.5	1173.9	1338.9	1173.9		
110	WIN	624.8	678.2	678.2	678.2	678.2		
	OFFICE OF AGING							
114	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%
	ADMINISTRATION (DHSS)							
120	COMMISSIONERS OFFICE	480.6	489.3	489.3	1115.0	1115.0	625.7	127.8%
122	DIRECTORS OFFICE	261.5	346.5	346.5	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							
136	ADMINISTRATION	95.6	118.1	95.8	95.8	95.8		
138	AUDIT	282.8	462.3	418.5	418.5	418.5		
140	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	-34.1	-7.5%
146	QUALITY CONTROL	332.3	488.5	454.4	454.4	420.3		
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%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
172	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	2173.2	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	1592.0	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	22608.2	22706.4	22706.4	22706.4		

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:07

5/03/78

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

SHORT 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	30597.3	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	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
212	DEPARTMENT OF ADMINISTRATION SITKA PIONEERS 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-JUNEAU					10.0	10.0 100.0%
	*** AGENCY TOTAL ***					18.0	18.0 100.0%
	***** TOTAL 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	142.2	81.7	81.7	81.7		
20	SWINE FLU							
22	EPIDEMIOLOGY	258.6	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	283.2	-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	682.4	682.9	682.4		
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	6477.3	6422.3	6422.3		
	*** PROGRAM TOTAL ***	22207.4	37830.1	36288.2	36288.2	36312.0	23.8	0.0%
	GENERAL RELIEF MEDICAL							
88	HOSPITALS	4010.9	2885.7	2747.8	2747.8	2747.8		
90	PHYSICIANS SERVICES		1083.8	1025.1	1025.1	1025.1		
92	OTHER SERVICES		894.2	894.2	894.2	894.2		
94	NURSING HOMES		835.6	776.9	776.9	776.9		
96	CATASTROPHIC		514.5	514.5	514.5	514.5		
98	*** 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	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON
	*** PROGRAM TOTAL ***	1055.4	1185.7	1157.9	1124.6	1124.6	-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	540.0	872.1	872.1	872.1	
132	*** PROGRAM TOTAL ***	4231.4	4223.3	4051.2	4092.2	4051.2	
	ALASKA PSYCHIATRIC INSTITUTE	7019.1	7787.2	7451.7	7451.7	7451.7	
134	CONTRACT FORENSIC SERVICES	261.4	256.3	256.3	256.3	256.3	
136	COMM MH SERVICES						
	REGIONAL ADMINISTRATION	58.4	82.6	82.6	82.6	82.6	
140	FAIRBANKS REGIONAL M H CLINIC	347.8	351.4	351.4	351.4	351.4	
142	JUNEAU REGIONAL M H CLINIC	280.8	297.5	297.5	297.5	297.5	
144	COMMUNITY M H GRANTS	1760.2	2024.5	2119.9	2719.9	2719.9	600.0 28.2%
146	EMERGENCY HOSPITAL CARE	62.5	70.3	38.6	38.6	38.6	
148	*** PROGRAM TOTAL ***	2509.7	2826.3	2890.0	3490.0	3490.0	600.0 20.7%
150	HARBOURVIEW	5306.0	5801.0	5617.8	5617.8	5617.8	
152	COUNCIL/HANDICAPPED & GIFTED	222.5	150.0	150.0	150.0	150.0	
	COMMUNITY DD SERVICES						
	REGIONAL ADMINISTRATION	53.1	55.7	55.7	55.7	55.7	
156	RESIDENTIAL CARE	1488.2	1755.4	1641.7	1641.7	1641.7	
158	FAMILY SUPPORT	190.5	973.1	942.3	1052.9	942.3	
160	CONTRACT INSTITUTIONS	20.0					
162	*** PROGRAM TOTAL ***	1751.8	2784.2	2639.7	2750.3	2639.7	
	M H ADMINISTRATION AND SUPPORT						
	CENTRAL OFFICE ADMINISTRATION	517.1	550.8	533.7	533.7	533.7	
166	MH ADV COUNCIL AND LAND BOARD	17.3	20.0	20.0	20.0	20.0	
168	DEMONSTRATION GRANTS	180.0	80.0	80.0	80.0	80.0	
170	*** PROGRAM TOTAL ***	714.4	650.8	633.2	633.2	633.2	
	*** AGENCY TOTAL ***	65197.6	87656.1	84055.3	85375.8	84531.8	476.5 0.5%
	STATE BOND COMMITTEE						
	DEBT SERVICE						
174	HEALTH FACILITIES	1741.6	1895.5	1895.5	1895.5	1895.5	
	***** 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	41936.1	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 FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	
176	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
	TOK X-RAY MACHINE					25.0	25.0	100.0%
	API							
178	API LAUNDRY FILTER		38.4					
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		11.0					
	*** PROGRAM TOTAL ***		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					25.0	25.0	100.0%
	*** 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	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
2	OFFICE OF THE GOVERNOR							
	LIMITED ENTRY	1147.7	1164.0	1146.1	1077.7	1146.1		
6	FISHERIES COMMISSIONS							
8	INTERNATIONAL NORTH PACIFIC	12.7	12.0	12.0	12.0	12.0		
10	INTERNATIONAL FISHERIES	140.6	122.5	122.5	122.5	122.5		
12	PACIFIC MARINE FISHERIES	27.4	27.4	27.4	27.4	27.4		
	LAW OF THE SEA	22.7	18.9	18.9	18.9	18.9		
14	*** PROGRAM TOTAL ***	203.4	180.8	180.8	180.8	180.8		
	ATHLETIC COMMISSION							
18	COASTAL ZONE MANAGEMENT	2046.4	1939.6	1939.6	1939.6	1939.6		
20	CZM ADMINISTRATION	128.8	176.5	176.5	126.5	126.5		
	NOAA	2175.2	2066.1	2066.1	2066.1	2066.1		
	*** PROGRAM TOTAL ***	3526.3	3410.9	3393.0	3324.6	3393.0		
	AGENCY TOTAL ***							
22	DEPARTMENT OF REVENUE							
	FISH & GAME LICENSING	591.1	574.4	573.9	573.9	573.9		
	DEPARTMENT OF NATURAL RESOURCES							
24	LAND MANAGEMENT	787.5	917.6	698.7	698.7	696.5	-2.2	-0.2%
26	CENTRAL OFFICE		143.4	143.4	193.4	143.4		
28	LAND & WATER DIRECTOR	47.8	161.6	122.3	122.3	88.8	-33.5	-27.3%
	WATER MANAGEMENT	835.3	1222.6	964.4	1014.4	928.7	-35.7	-3.6%
	*** PROGRAM TOTAL ***							
30	ADMINISTRATION & SUPPORT	907.3	950.0	821.3	821.3	865.0	43.7	5.2%
	CADAstral ENGINEERING							
34	DISTRICT OPERATIONS	414.6	590.0	449.6	449.6	449.6		
34	SOUTHEAST DISTRICT	1265.6	1580.3	1444.9	1372.9	1407.6	-37.3	-2.5%
34	SOUTH CENTRAL DISTRICT	742.6	1141.5	558.2	558.2	861.3	-96.9	-10.0%
	NORTH CENTRAL DISTRICT	2422.8	3311.8	2852.7	2780.7	2718.5	-134.2	-4.6%
	*** PROGRAM TOTAL ***							
42	GEOLOGICAL & GEOPHYSICAL PROG	1140.2	1257.8	1027.1	1007.0	1050.0	22.9	2.1%
44	RESOURCE INVESTIGATIONS	167.0	211.0	175.9	175.9	175.0	-0.9	-0.5%
46	PUBLICATIONS	245.1	273.8	250.5	250.5	250.5		
48	MINERAL LABORATORY	168.2	171.1	168.1	168.1	168.1		
50	REGULATIONS AND INFORMATION	215.1	261.9	237.5	237.5	236.1	-1.4	-0.5%
	ADMINISTRATION	1535.6	2175.6	1859.1	1839.0	1879.7	20.6	1.0%
	*** PROGRAM TOTAL ***							
54	MINERAL AND ENERGY MANAGEMENT	217.9	276.7	233.0	233.0	233.0		
56	LEASING MGMT	825.0	741.4	669.0	569.0	661.9	-7.1	-1.0%
58	PETROLEUM MGMT	56.8	109.4	63.9	63.9	59.2	-4.7	-7.3%
60	MINERALS MGMT	187.5	255.3	246.8	246.8	224.4	-22.4	-9.0%
	ADMINISTRATION	1287.2	1422.8	1212.7	1112.7	1178.5	-34.2	-2.7%
	*** PROGRAM TOTAL ***							
62	OIL & GAS	885.8	1139.9	1096.3	941.2	1054.2	-42.1	-3.7%
64	CONSERVATION	167.4	266.1	232.4	195.7	198.4	-34.0	-14.5%
	ROYALTY OIL AND GAS BOARD							
68	FOREST PROTECTION & MANAGEMENT	225.6	218.6	163.7	163.7	163.7		
70	FIRE PROTECTION-STATE	1203.1	909.6	1209.6	1209.6	1209.6		
72	FIRE PROTECTION-BLM	60.6	90.8	62.7	90.2	85.8	23.1	36.7%
74	RESEARCH & TECHNICAL	137.0	366.8	131.5	131.5	130.2	-1.3	-1.0%
76	MANAGEMENT AND TIMBER SALES	108.0	69.3	63.5	63.5	63.5		
	ADMINISTRATION	1731.3	1655.1	1631.0	1658.6	1652.8	21.8	1.2%
	*** PROGRAM TOTAL ***							
80	LANDS ADMINISTRATION & SUPPORT	711.3	679.8	674.9	674.9	649.9	-25.0	-3.6%
82	LANDS MANAGEMENT	279.3	347.1	331.6	299.1	311.6	-20.0	-6.0%
	CLASSIFICATION	990.6	1026.9	1006.5	974.0	961.5	-45.0	-4.5%
	*** PROGRAM TOTAL ***							
84	CONSERVATION ACTION CORPS	483.3	538.8	506.7	506.7	506.7		
	PARKS & RECREATION-DISTRICTS							
88	HAT-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	256.5	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	55.5	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

10:09

5/03/78

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

SHCRT FCRM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
108	ADMINISTRATION & SUPPORT	269.1	738.0	733.0	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%
	STATEWIDE PROGRAMS							
114	HISTORIC PRESERVATION	622.4						
116	ARCHAEOLOGY	65.2						
118	GRANTS							
120	DIRECTION AND SUPPORT	131.8						
122	INTERPRETATION	13.8						
	*** PROGRAM TOTAL ***	833.2	371.6	304.0	280.3	304.0		
	LAND USE PLANNING							
126	PLANNING UNIT	135.9	116.5	111.3	111.3	111.3		
128	STATE-FEDERAL COMMISSION	600.2	638.3	638.3	638.3	638.3		
	*** PROGRAM TOTAL ***	736.1	754.8	749.6				
	MANAGEMENT AND ADMINISTRATION							
132	OFFICE OF THE COMMISSIONER	711.1	695.6	633.6	634.3	842.3	208.7	32.8%
134	OFFICE OF THE ASSOC. COMM.	54.7						
136	PIPELINE ADMIN & SUPPORT	61.0						
138	COASTAL ZONE COORDINATION	35.1						
140	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%
	STATE PIPELINE SURVEILLANCE							
144	OIL PIPELINE SURVEILLANCE	905.3	83.7	83.7	83.7	83.7		
146	GAS PIPELINE REVIEW	579.7	1029.6	1029.6		1029.6		
148	PIPELINE - OTHER	22.7	22.7			22.7		
	*** PROGRAM TOTAL ***	1485.0	1136.0	1136.0	83.7	1136.0		
	*** AGENCY TOTAL ***	18393.2	19995.8	18200.8	16671.4	18206.4	5.6	0.0%
	DEPARTMENT OF FISH & GAME							
	COMMERCIAL FISH							
152	RESEARCH	1941.8	2441.6	2278.7	2281.3	2165.1	-113.6	-5.0%
154	MANAGEMENT	4252.4	4947.1	4563.9	4663.9	4603.3	-39.4	-0.8%
156	ADMINISTRATION AND SUPPORT	713.8	893.8	861.3	726.1	812.9	-48.4	-5.5%
158	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%
	GAME							
162	INVESTIGATIONS AND RESEARCH	5271.5	5505.4	5005.7	4245.4	5054.4	48.7	1.0%
164	MANAGEMENT	416.5	512.9	512.9	562.9	502.9	-10.0	-1.8%
166	HUNTER SAFETY	119.9	126.8	126.8	126.8	126.1	-0.7	-0.5%
168	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%
	SPORT FISH							
172	INVESTIGATIONS AND RESEARCH	2494.7	2915.2	2775.3	2574.0	2775.3		
174	MANAGEMENT	778.6	891.3	891.3	823.7	851.7	-39.6	-4.3%
176	SPORT FISH RESTORATION	48.0	58.2	58.2	58.2	58.2		
178	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%
	F.R.E.D.							
182	OPERATIONS	4935.5	7867.6	7517.4	7517.4	7070.0	-497.4	-6.5%
184	KITOI BAY	125.5						
186	FIRE LAKE-FT RICHARDSON	587.0						
188	CRYSTAL LAKE	517.8						
190	ENGINEERING SUPPORT	155.7						
192	ADMINISTRATION	960.5	675.1	616.1	1180.5	779.1	163.0	26.5%
194	HATCHERIES ADMINISTRATION							
196	TECHNOLOGY AND DEVELOPMENT		1448.5	1272.8	1272.8	1251.4	-21.4	-1.6%
	*** PROGRAM TOTAL ***	7282.0	9991.2	9406.3	9570.7	9050.5	-355.8	-3.7%
	ADMINISTRATION AND SUPPORT							
200	OFFICE OF THE COMMISSIONER	200.8	263.3	338.5	275.2	269.1	-69.4	-20.5%
202	INFORMATION AND EDUCATION	179.0	349.0	238.5	201.0	198.2	-40.3	-16.8%
204	ADMINISTRATIVE SERVICES	2443.5	2300.5	2198.8	2248.8	2172.0	-26.8	-1.1%
206	HOUSING PROGRAM	128.7	130.6	130.6	113.6	120.6	-10.0	-7.6%
208	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	4060.8	-166.7	-3.8%
	HABITAT PROTECTION							
212	MARINE/COASTAL HABITAT MGMT	176.5						
214	LAND AND WATER PROTECTION	264.5						
216	LAND AND WATER CONSERVATION	288.6	341.3	289.8	289.8	286.7	-3.1	-1.0%
218	ADMINISTRATION AND SUPPORT	203.4	204.1	192.2	192.2	269.8	77.6	40.3%
220	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	274.5	236.9	214.8	235.9	-1.0 -0.3%
226	GAS PIPELINE MONITORING	204.0	1051.1	1051.1		1051.1	
	*** PROGRAM TOTAL ***	1226.9	1325.6	1288.0	214.8	1287.0	-1.0 0.0%
	BOARDS OF FISH & GAME						
230	BOARD OF FISH	91.4	123.6	123.6	118.6	121.5	-2.1 -1.6%
232	BOARD OF GAME	66.9	97.6	97.6	92.6	97.0	-0.6 -0.5%
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 -0.8%
	*** AGENCY TOTAL ***	32732.7	37692.5	35386.9	33738.9	34750.4	-636.5 -1.7%
	DEPARTMENT OF PUBLIC SAFETY						
	PROTECTION						
238	ENFORCEMENT	4899.9	5855.8	5137.0	5134.0	5109.2	-27.8 -0.5%
240	DIRECTORS OFFICE	629.4	523.3	518.9	518.9	522.7	3.8 0.6%
242	AIRCRAFT SECTION	653.7	946.8	772.7	772.7	790.6	17.9 2.2%
244	MARINE ENFORCEMENT	979.5	1362.1	1271.5	1271.5	1248.5	-23.0 -1.7%
	*** PROGRAM TOTAL ***	7162.5	8688.0	7700.1	7657.1	7671.0	-29.1 -0.3%
	DEPARTMENT OF ENVIRONMENTAL CONSERVATION						
	WATER PROGRAMS						
248	WATER POLLUTION CONTROL	278.5	292.2	282.2	198.3	279.2	-3.0 -1.0%
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	306.2	298.7	310.7	298.7	
	*** PROGRAM TOTAL ***	1493.2	1608.8	1575.9	1504.0	1572.9	-3.0 -0.1%
	TERRESTRIAL PROGRAMS						
262	AIR QUALITY	163.6	249.0	249.0	164.2	243.0	-6.0 -2.3%
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 -1.0%
268	PROGRAM COORDINATION	265.3	439.9	435.5	422.4	412.2	-27.7 -6.2%
	ADMINISTRATION AND SUPPORT						
272	OFFICE OF THE COMMISSIONER	797.6	353.6	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 -1.1%
	*** PROGRAM TOTAL ***	1418.0	1083.2	964.6	928.8	960.6	-4.0 -0.3%
	PIPELINE MONITORING						
282	OIL PIPELINE MONITORING	252.9					
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 -2.0%
294	PRINCE WILLIAM SOUND REGION	158.0	196.6	155.6	159.6	155.9	-3.7 -2.2%
	*** PROGRAM TOTAL ***	1347.1	1754.1	1506.9	1367.8	1492.6	-14.3 -0.8%
	TANK & OIL TERM SAFE						
296	TANKER & OIL TERMINAL SAFETY	374.6	991.0	591.0	423.9	991.0	
	*** AGENCY TOTAL ***	5664.0	6696.3	6288.1	5111.1	6233.1	-55.0 -0.8%
	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 -0.8%
	***** FUNDING						
	FED. RECEIPT	13115.7	10510.7	10405.0	9531.3	10406.4	1.4 0.0%
	GENERAL FUND	52557.4	63712.3	58530.9	58689.7	58229.9	-701.0 -1.1%
	OTHER FUNDS	8188.6	9882.1	9254.1	5947.2	9238.7	-15.4 -0.1%

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:10

5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	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		25.0	-475.0	-95.0%
314	DOGS 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	ITZAAK 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 RDHOUSE		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		629.1					
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	1935.2		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	TUKA LAGOON BUNKHOUSE-FRED		170.0	100.0		100.0		
376	TRARK BUNKHOUSE-FRED		320.0	150.0		150.0		
378	COMMUNICATIONS EQUIP-ADMIN		323.3	90.7		90.7		
380	WALAI SALMON TRAP STUDY-SF		50.0	50.0		50.0		
382	BLIND SLOUGH BR (CRYS LK)-FRED		200.0	200.0			-200.0	-100.0%
384	FRBKS OFF IMP (A/C)-ADMIN		54.7	65.0		65.0		
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		33.0	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 WANIGAN-CF		45.0					
426	CORDOVA 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

10:10

5/03/78

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	SENATE	SENATE - GOVERNOR COMPARISON	
434	CCRDOVA 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%
	***** TOTAL 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

10:11

5/03/78

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

SHCRT FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HOUSE	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	437.5	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							
10	OCCUPATIONAL SAFETY							
12	GENERAL ADMINISTRATION	517.3	465.1	465.1	465.1	465.1		
14	COMPLIANCE INSPECTION	565.0	1153.2	1153.2	1153.2	1153.2		
16	HEALTH INSPECTION	256.8	241.8	241.8	241.8	241.8		
18	TRAINING & CONSULTATION	305.0	462.4	462.4	462.4	462.4		
	PLANNING & STANDARDS	156.0	113.5	113.5	113.5	113.5		
	*** PROGRAM TOTAL ***	2200.1	2436.0	2436.0	2436.0	2436.0		
22	OCCUPATIONAL SAFETY							
	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							
32	CONSUMER PROTECTION							
	WEIGHTS & MEASURES	592.8	655.6	641.2	651.2	621.2	-20.0	-3.0%
34	WEIGHTS & MEASURES (PLI)							
	*** PROGRAM TOTAL ***	592.8	655.6	641.2	651.2	621.2	-20.0	-3.0%
	BANKING SECURITIES & CORP.							
38	BANKING & SMALL LGANS	186.4						
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	152.3						
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 PUBLIC 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.I.)							
70	ALASKA PIPELINE COMMISSION	578.9	648.6	599.7	559.7	559.7	-40.0	-4.6%
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							
78	SEARCH & RESCUE							
	CIVIL AIR PATROL	282.1	401.5	321.9	321.9	321.9		
82	ALASKA DISASTER OFFICE							
	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 FCRM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	
	OFFICE OF ADJUTANT GENERAL	587.6	1175.0	1047.3	1098.1	1047.3		
96	STATE ARMORIES	695.3	1005.8	810.2	941.3	810.2		
98	FEDERAL ARMORIES	713.1	759.8	759.8	759.8	759.8		
100	ARMY TRAINING SUPPORT	431.1	486.8	486.8	486.8	486.8		
102	AIR TRAINING SUPPORT	678.4	837.2	795.7	799.7	799.7		
104	ORGANIZED MILITIA BENEFITS	400.7	370.3	370.3	370.3	370.3		
106	HITCHHIKE - AK MILITARY ACADEM	14.1	7.4	7.4	7.4	7.4		
108	*** PROGRAM TOTAL ***	3920.3	4642.3	4276.5	4463.4	4276.5		
	*** AGENCY TOTAL ***	5756.8	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	5444.9	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	506.1	991.4	895.7	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	22769.2	21040.8	21145.0	20893.2	-147.6	-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 \* \* \* \* \*

SHEET FORM PAGE	BUDGET COMPONENT	FY78 ADJ	REQUEST	GOVERNOR	HCUSE	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 RCHDSON HWY WEIGH		1036.5					
188	RECONSTRUCT STERLING WEIGH STN		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		
	GENERAL FUND		5642.9	2169.5		2298.5	129.0	5.8%

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
	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 -7.7%
10	FOURTH JUDICIAL DISTRICT	581.0	742.1	660.9	588.9	588.9	-80.0 -12.0%
12	ADMINISTRATION AND SUPPORT	125.3	144.3	144.3	124.4	121.7	-22.6 -15.6%
	*** PROGRAM TOTAL ***	2265.9	2779.2	2391.4	2200.9	2198.2	-193.2 -8.0%
14	HUMAN RIGHTS COMMISSION	903.7	1008.7	914.9	914.9	889.1	-25.8 -2.7%
16	POLICE STANDARDS COUNCIL	59.5	107.2	99.0	99.0	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	-62.2 -8.3%
	*** PROGRAM TOTAL ***	6122.7	3052.5	2868.6	2826.5	2806.4	-62.2 -2.1%
	*** AGENCY TOTAL ***	9391.8	6947.6	6273.9	6041.3	5992.7	-281.2 -4.5%
	DEPARTMENT OF LAW						
	PROSECUTION						
28	FIRST JUDICIAL DISTRICT	433.0	487.5	449.9	449.9	448.9	-1.0 -0.1%
30	SECOND JUDICIAL DISTRICT	117.7	178.5	135.4	135.4	135.4	
32	THIRD JUDICIAL DISTRICT	2050.7	1924.5	1903.8	1344.3	1884.5	-19.3 -1.0%
34	FOURTH JUDICIAL DISTRICT	854.6	942.0	868.8	868.8	868.8	
36	ADMIN & SUPPORT	228.2	249.2	245.8	245.8	236.3	-9.5 -3.8%
38	CRIMINAL APPEALS & SPECIAL PRG		438.8	416.7	416.7	416.7	
	*** PROGRAM TOTAL ***	3684.2	4220.5	4020.4	3960.9	3990.6	-29.8 -0.6%
	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	598.2	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 MANDP.	753.1	878.6	805.7	805.7	805.7	
58	LOCAL FACILITIES	1057.1	910.3	910.3	727.7	779.5	-130.8 -14.3%
60	OUT OF STATE CONTRACTUAL	823.8	1232.4	1232.4	1125.0	1056.0	-176.4 -14.2%
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	-307.2 -2.1%
	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 -1.6%
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	657.0	672.8	667.8	667.8	667.8	
	*** PROGRAM TOTAL ***	2572.8	3203.3	3121.9	3110.6	3110.6	-11.3 -0.3%
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 13.6%
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 -1.1%
	DEPARTMENT OF LABOR						
	WAGE & HOUR ADMINISTRATION						
92	WAGE & HOUR ADMINISTRATION	606.0	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 -4.5%
104	NARCOTICS UNIT	535.8	583.0	583.0	583.0	583.0	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:13

5/03/78

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

SHCRT FORM PAGE	BUDGET COMPONENT	FY 78 ADJ	REQUEST	GVERNOR	HCUSE	SENATE	SENATE - GOVERNOR COMPARISON	
106	AST DIRECTOR'S OFFICE	726.0	452.0	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	1698.7	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	332.6	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							
174	DEBT SERVICE							
	JUSTICE FACILITIES	953.1	991.6	991.6	991.6	991.6		
	ALASKA CLRT SYSTEM							
	ALASKA COURT SYSTEM							
178	SUPREME COURT	1416.9	1626.3	1626.3	1608.3	1604.8	-21.5	-1.2%
130	TRIAL COURTS	14800.0	16210.7	16210.7	15758.5	15555.4	-655.3	-4.0%
132	POSITION OVERFLOW							
134	ADMINISTRATION & SUPPORT	2122.4	2540.8	2500.3	2457.3	2477.8	-22.5	-0.8%
	*** PROGRAM TOTAL ***	18369.3	20377.8	20337.3	19824.1	19638.0	-699.3	-3.3%
136	JUDICIAL COUNCIL	201.7	289.7	285.7	211.8	252.4	-37.3	-12.8%
140	JUDICIAL QUALIFICATIONS	28.0	54.5	54.5	26.1	29.5	-25.0	-45.8%
	*** AGENCY TOTAL ***	18599.0	20722.0	20681.5	20062.0	19919.5	-761.6	-3.6%
	***** TOTAL EXPENDITURES	80673.0	88057.9	84259.6	82530.2	82209.8	-2049.8	-2.3%
	***** FUNDING							
	FED. RECEIPT	5916.2	2660.7	2568.8	2568.8	2567.8	-1.0	0.0%
	GENERAL FUND	74078.6	84884.1	81144.5	79415.1	79095.7	-2048.8	-2.5%
	OTHER FUNDS	678.2	513.1	546.3	546.3	546.3		

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:13

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 RELOCATICN		16.5	16.5		16.5	
164	PALMER BARRACKS RENOVATICN		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						
	TROOPER DORM/ADDITION		681.6				
	*** AGENCY TOTAL ***		681.6			110.0	110.0 100.0%
178	ALASKA COURT SYSTEM						
	KOTZEBUE COURT & DELIB. ROOM					298.0	298.0 100.0%
	***** 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%