

LEG. FINANCE - BILLS 1979 - 1980 1250

SB 59 thru CSSB 62 1250

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPR.ATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1				
2				
3	* SEC. 6. THE FOLLOWING APPROPRIATION ITEMS ARE FOR CAPITAL PROJECTS FROM THE GENERAL FUND OR OTHER FUNDS AS SET OUT IN THE			
4	FISCAL YEAR 1980 BUDGET SUMMARY BY FUNDING SOURCE TO THE STATE AGENCIES NAMED AND FOR THE PURPOSES EXPRESSED AND ARE			
5	EFFECTIVE IMMEDIATELY IN ACCORDANCE WITH AS 01.10.070(C).			
6	* * * * *	* * * * *		
7	* * * * *	EDUCATION * * * * *		
8	* * * * *	* * * * *		
9	DEPARTMENT OF EDUCATION			
10	ALASKA STATE LIBRARY			
11		RARE ALASKANA	10,000	10,000
12	ALASKA STATE MUSEUM			
13		ACQUISITIONS OF MUSEUM OBJECTS	56,000	56,000
14	PUBLIC BROADCASTING COMMISSION			
15		TRANSMITTER EQUIPMENT KSTK-WRANGELL	4,900	4,900
16	DEPARTMENT OF TRANSPORTATION			
17	RURAL SCHOOLS			
18		CONSTRUCT HIGH SCHOOL-TATITLEK	900,000	900,000
19		BETHEL SCHOOLS HEALTH AND LIFE SAFETY	563,500	563,500
20		HOOPER BAY HEALTH & LIFE SAFETY	81,500	81,500
21		MOUNTAIN VILLAGE HIGH SCHOOL HEALTH AND SAFETY	74,700	74,700
22		EMMONAK SCHOOL HEALTH AND LIFE SAFETY	83,900	83,900
23		SHISMAREF HEALTH AND LIFE SAFETY	146,200	146,200
24		KONGIGANAK SCHOOL HEALTH AND LIFE SAFETY	197,000	197,000
25		ATMAUTLUAK SCHOOL HEALTH AND LIFE SAFETY	109,600	109,600
26		FORTUNA LEDGE (MARSHALL) SCHOOL HEALTH & SAFETY	81,600	81,600
27		RUSSIAN MISSION SCHOOL HEALTH AND LIFE SAFETY	49,100	49,100
28		KOYUK SCHOOL HEALTH AND LIFE SAFETY	158,400	158,400
29		TELLER SCHOOL HEALTH & LIFE SAFETY	65,100	65,100
30		WALES SCHOOL HEALTH & LIFE SAFETY	425,100	425,100
31		PITKAS POINT SCHOOL HEALTH AND LIFE SAFETY	44,900	44,900
32		PLATINUM SCHOOL HEALTH AND LIFE SAFETY	41,000	41,000
33		KENNY LAKE FOUNDATION REPAIR AND SEWER	75,000	75,000
34	* * * * *	* * * * *		
35	* * * * *	UNIVERSITY OF ALASKA * * * * *		
36	* * * * *	* * * * *		

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	UNIVERSITY OF ALASKA (CONT.)				
2					
3					
4	UNIVERSITY OF ALASKA				
5	UNIVERSITY OF ALASKA				
6	FIRE AND LIFE SAFETY		522,900	522,900	
7		* * * * *	* * * * *		
8		* * * * * SOCIAL SERVICES	* * * * *		
9		* * * * *	* * * * *		
10	DEPARTMENT OF ADMINISTRATION				
11	FAIRBANKS PIONEERS' HOME				
12	SMOKE BARRIER		200,000	200,000	
13		* * * * *	* * * * *		
14		* * * * * HEALTH	* * * * *		
15		* * * * *	* * * * *		
16		* * * * *	* * * * *		
17		* * * * * NATURAL RESOURCE MANAGEMENT	* * * * *		
18		* * * * *	* * * * *		
19	DEPARTMENT OF NATURAL RESOURCES				
20	PARKS & RECREATION				
21	LAND & WATER CONSERVATION FUND		2,800,000		2,800,000
22	NATIONAL HISTORIC PRESERVATION FUND		850,000		850,000
23	INDEPENDENCE MINE-WASILLA/PALMER		357,500	357,500	
24	RIKA'S LANDING-DELTA JUNCTION		50,000	50,000	
25	PARK SYSTEM PLAN		78,000	78,000	
26	LANDS ADMINISTRATION				
27	ALASKA LAND AND RESOURCE SYSTEM		1,236,600	1,236,600	
28	FOREST PROTECTION AND MANAGEMENT				
29	FIRE SUPPRESSION FUND		73,900	73,900	
30	DEPARTMENT OF FISH & GAME				
31	VESSELS MAINTENANCE		60,000	60,000	
32	COMMERCIAL FISHERIES				
33	COMMUNICATION EQUIPMENT		28,000	28,000	
34	KING SALMON DRAINAGE REPAIR		39,500	39,500	
35	DEPARTMENT OF PUBLIC SAFETY				
36	FISH & WILDLIFE PROTECTION				
37	OVERHAUL GRUMMAN GOOSE		65,000	65,000	

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1				
2				
3	* * * * *	* * * *		
4	* * * * *	PUBLIC PROTECTION * * * * *		
5	* * * * *	* * * * *		
6	OFFICE OF THE GOVERNOR			
7	DISASTER FUND REPLENISHMENT	400,000	400,000	
8	DEPARTMENT OF MILITARY AFFAIRS			
9	ALASKA NATIONAL GUARD			
10	ANCHORAGE ARMORY	5,044,600		5,044,600
11	MAINTENANCE SHOP, ANCHORAGE	1,417,700		1,417,700
12	STATEWIDE CONST CONTINGENCY	200,000	50,000	150,000
13	* * * * *	* * * * *		
14	* * * * *	ADMINISTRATION OF JUSTICE * * * * *		
15	* * * * *	* * * * *		
16	ALASKA COURT SYSTEM			
17	KENAI COURT BUILDING BASEMENT RENODEL	40,000	40,000	
18	SITKA COURT BUILDING COOLING	75,000	75,000	
19	* * * * *	* * * * *		
20	* * * * *	DEVELOPMENT * * * * *		
21	* * * * *	* * * * *		
22	DEPARTMENT OF REVENUE			
23	MUNICIPAL BOND BANK AUTHORITY			
24	RESERVE FUND	2,500,000	2,500,000	
25	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT			
26	ECONOMIC ENTERPRISE			
27	MATCHING GRANT FUNDS	123,500	123,500	
28	DEPARTMENT OF TRANSPORTATION			
29	WATER AND HARBOR FACILITIES			
30	NOME HARBOR FACILITIES	500,000	500,000	
31	HOLE-IN-WALL BREAKWATER - KETCHIKAN	170,000	170,000	
32	KETCHIKAN HARBOR FACILITIES	45,000	45,000	
33	WRANGELL HARBOR FACILITIES	400,000	400,000	
34	PETERSBURG HARBOR FACILITIES	65,000	65,000	
35	SEWARD HARBOR FACILITIES	400,000	400,000	
36	ELFIN COVE HARBOR FACILITIES	130,000	130,000	
37	OLD HARBOR FLOAT FACILITIES	250,000	250,000	

1	DEVELOPMENT (CONT.)	3	APPROPRIATION		APPROPRIATION FUND SOURCES	
			ALLUCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	HYDER LAUNCHING RAMP			60,000	60,000	
5	PROJECT CONTINGENCIES			80,000	80,000	
6	ADMINISTRATION			300,000	300,000	
7		*****	*****			
8		*****	TRANSPORTATION	*****		
9		*****	*****			
10	DEPARTMENT OF PUBLIC SAFETY					
11	WEIGH STATION REPAIRS			25,000	25,000	
12	DEPARTMENT OF TRANSPORTATION					
13	MARINE TRANSPORTATION					
14	DREDGING, HAINES TERMINAL			50,000	50,000	
15	POWER PACK REPAIRS			45,000	45,000	
16	NAVIGATIONAL LIGHTS CONVERSION			80,000	80,000	
17	PIPING REPLACEMENT			100,000	100,000	
18	VESSEL SPARE PARTS PROGRAM			100,000	100,000	
19	DOCK MAINTENANCE & TERMINAL REPAIRS, SOUTHEAST			211,900	211,900	
20	DEPARTMENT OF TRANSPORTATION					
21	ANCHORAGE INTERNATIONAL AIRPORT					
22	INTERNATIONAL TERMINAL			15,500,000		15,500,000
23	EQUIPMENT			215,000		215,000
24	SKID RESISTANT SEAL, EAST/WEST TAXIWAY			350,000		350,000
25		*****	*****			
26		*****	GENERAL GOVERNMENT	*****		
27		*****	*****			
28	DEPARTMENT OF ADMINISTRATION					
29	LEASING AND FACILITIES					
30	EMPLOYEE HOUSING MAINTENANCE			250,000	250,000	
31	RETIREMENT & BENEFITS					
32	SYSTEMS DEVELOPMENT			450,000		450,000
33	DATA PROCESSING					
34	TELECOMMUNICATIONS NETWORK CONTROL SYSTEM			40,000		40,000
35	DEPARTMENT OF TRANSPORTATION					
36	BUILDINGS MAINTENANCE AND OPERATIONS					
37	ROOF REHABILITATION STATEWIDE			350,000	350,000	

1 GENERAL GOVERNMENT (CONT.)

2		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
3					
4	HEATING & AIR CONDITIONING MAINTENANCE		150,000	150,000	
5	SUBPORT BUILDING FIRE CODE MODIFICATIONS		84,500	84,500	
6	STATE EQUIPMENT FLEET				
7	YARD EQUIPMENT		118,200		118,200
8	COMPUTER TERMINALS		30,600		30,600
9	REPLACEMENT OF EQUIPMENT		9,637,100		9,637,100

1 * SEC. 7. | THE FOLLOWING LIST SETS OUT THE FUNDING OF APPROPRIATIONS MADE IN THE PRECEDING SECTIONS OF THIS ACT. THE LIST
2 IS ARRANGED IN PROGRAM CATEGORY ORDER AND IS INCLUDED FOR INFORMATIONAL PURPOSES ONLY.

3 EDUCATION

4	FEDERAL RECEIPTS	23,863,000
5	GENERAL FUND MATCH	1,848,600
6	GENERAL FUND	330,857,800
7	INTER-AGENCY RECEIPTS	3,378,200
8	PROGRAM RECEIPTS	924,300
9	SCHOOL FUND (CIGARETTE TAX)	2,003,200
10	DONATED COMMODITY HANDLING FEE ACCOUNT	85,700
11	PUBLIC LAW 81-874/GENERAL FUND	17,700,000
12	STUDENT REVOLVING LOAN FUND	1,850,000
13	TRAINING AND BUILDING FUND	250,000
14	*** TOTAL FUNDING ***	382,760,800

15 UNIVERSITY OF ALASKA

16	FEDERAL RECEIPTS	45,635,900
17	GENERAL FUND MATCH	2,154,100
18	GENERAL FUND	82,137,200
19	INTER-AGENCY RECEIPTS	12,953,000
20	PROGRAM RECEIPTS	11,980,400
21	STUDENT FEES, UNIVERSITY OF ALASKA	6,745,300
22	OVERHEAD, UNIVERSITY OF ALASKA	4,058,400
23	RESTRICTED RECEIPTS, U OF A	5,237,600
24	*** TOTAL FUNDING ***	170,901,900

25 SOCIAL SERVICES

26	FEDERAL RECEIPTS	59,917,300
27	GENERAL FUND MATCH	14,602,700
28	GENERAL FUND	55,398,400
29	INTER-AGENCY RECEIPTS	3,295,500
30	PROGRAM RECEIPTS	714,400
31	TITLE 20	4,450,000
32	TRAINING AND BUILDING FUND	100,000
33	*** TOTAL FUNDING ***	138,478,300

34 HEALTH

35	FEDERAL RECEIPTS	29,946,800
36	GENERAL FUND MATCH	10,245,400
37	GENERAL FUND	39,790,500
38	INTER-AGENCY RECEIPTS	895,400

1	PROGRAM RECEIPTS	248,800
2	FEDERAL REVENUE SHARING FUND	9,378,800
3	*** TOTAL FUNDING ***	90,505,700
4	NATURAL RESOURCE MANAGEMENT	
5	FEDERAL RECEIPTS	12,091,600
6	GENERAL FUND MATCH	2,042,200
7	GENERAL FUND	55,951,900
8	INTER-AGENCY RECEIPTS	137,700
9	FISH AND GAME FUND	4,242,500
10	PROGRAM RECEIPTS	25,000
11	*** TOTAL FUNDING ***	74,490,900
12	PUBLIC PROTECTION	
13	FEDERAL RECEIPTS	5,502,700
14	GENERAL FUND MATCH	1,756,400
15	GENERAL FUND	21,590,500
16	REAL ESTATE SURETY FUND	75,000
17	PROGRAM RECEIPTS	2,002,100
18	SECOND INJURY FUND RESERVE ACCOUNT	1,052,000
19	DISABLED FISHERMANS RESERVE ACCOUNT	445,400
20	*** TOTAL FUNDING ***	32,424,100
21	ADMINISTRATION OF JUSTICE	
22	FEDERAL RECEIPTS	5,552,000
23	GENERAL FUND MATCH	396,000
24	GENERAL FUND	80,853,200
25	INTER-AGENCY RECEIPTS	473,800
26	PROGRAM RECEIPTS	10,000
27	*** TOTAL FUNDING ***	87,285,000
28	DEVELOPMENT	
29	FEDERAL RECEIPTS	4,060,400
30	GENERAL FUND MATCH	249,600
31	GENERAL FUND	49,338,600
32	INTER-AGENCY RECEIPTS	3,691,000
33	AGRICULTURAL LOAN FUND	120,100
34	PROGRAM RECEIPTS	557,800
35	SURPLUS PROPERTY REVOLVING FUND	137,700
36	VETERANS REVOLVING LOAN FUND	908,500
37	*** TOTAL FUNDING ***	59,063,700

1	TRANSPORTATION	
2	FEDERAL RECEIPTS	200,000
3	GENERAL FUND	122,885,400
4	INTER-AGENCY RECEIPTS	214,200
5	INTERNATIONAL AIRPORT REVENUE FUND	14,517,200
6	PROGRAM RECEIPTS	5,842,600
7	*** TOTAL FUNDING ***	143,659,400
8	GENERAL GOVERNMENT	
9	FEDERAL RECEIPTS	571,300
10	GENERAL FUND	57,027,200
11	INTER-AGENCY RECEIPTS	23,713,800
12	FICA ADMINISTRATION FUND ACCOUNT	69,900
13	HIGHWAY WORKING CAPITAL FUND	11,933,400
14	PROGRAM RECEIPTS	2,431,400
15	PUBLIC EMPLOYEES RETIREMENT FUND	941,400
16	TEACHERS RETIREMENT SYSTEM FUND	901,200
17	*** TOTAL FUNDING ***	97,619,600
18	NEW LEGISLATION	
19	*** TOTAL FUNDING ***	
20	CAPITAL PROJECTS	
21	FEDERAL RECEIPTS	8,007,000
22	GENERAL FUND MATCH	50,000
23	GENERAL FUND	12,863,800
24	INTER-AGENCY RECEIPTS	40,000
25	HIGHWAY WORKING CAPITAL FUND	9,785,900
26	INTERNATIONAL AIRPORT REVENUE FUND	15,550,000
27	PROGRAM RECEIPTS	2,770,300
28	PUBLIC EMPLOYEES RETIREMENT FUND	225,000
29	TEACHERS RETIREMENT SYSTEM FUND	225,000
30	*** TOTAL FUNDING ***	49,517,000
31	***** TOTAL BUDGET *****	1,326,706,400
32	* SEC. 8. THIS ACT TAKES EFFECT IMMEDIATELY IN ACCORDANCE WITH AS 01.10.070(C).	

Original sponsor: Rules/Governor

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2 CS FOR SENATE BILL NO. 53 (Finance)

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - FIRST SESSION

5 A BILL

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

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

10 * Section 1. Included within the general fund amounts appropriated
11 according to the schedules in secs. 5 and 6 of this Act, the following
12 amounts are from the unreserved special accounts in the general fund:

	Operating	Capital
14 Highway Fuel Tax Account	\$23,400,000	
15 Aviation Fuel Tax Account	3,500,000	
16 Watercraft Fuel Tax Account		\$2,400,000

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

20 * Sec. 3. If program receipts fall short of the estimates appropriated by
21 this Act, the affected appropriation shall be reduced by the amount of the
22 shortfall in receipts.

23 * Sec. 4. Amounts equivalent to the amounts to be received in settlement
24 of insurance claims for property losses are appropriated from the general
25 fund to the affected agency for the purpose of replacing the facility or
26 service lost as a result of the incident giving rise to the insurance claim.

27 (SUMMARY TABLE FOLLOWS ON PAGE 2)

28

Introduced: 1/24/79
Referred: Finance

Senate
IN THE HOUSE

CSSB 53
HOUSE BILL NO. 60

Finance
BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

IN THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE - FIRST SESSION

A BILL

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

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

* Section 1. Included within the general fund amounts appropriated according to the schedules in secs. 5 and 6 of this Act, the following amounts are from the unreserved special accounts in the general fund:

	Operating	Capital
Highway Fuel Tax Account	\$23,400,000	
Aviation Fuel Tax Account	3,500,000	
Watercraft Fuel Tax Account		\$2,400,000

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

~~* Sec 3. (a) Federal or other program receipts which exceed the amounts appropriated in this Act are appropriated upon the determination of the division of budget and management, approved by the governor, that~~

~~(1) the expenditure of the receipts is consistent with the statutory authority under which the receiving agency functions, and~~

~~(2) the expenditure of the receipts is for a purpose which is consistent with others for which money has been appropriated by the legislature.~~

~~(b) The division of budget and management shall advise the legislative finance division of each expenditure approved by the governor under~~

CSSB 53 (Finance)

1 ~~subsec. (a) within 15 days after its approval.~~

2 * Sec. ~~B~~, If program receipts fall short of the estimates appropriated
3 by this Act, the affected appropriation shall be reduced by the amount of
4 the shortfall in receipts.

5 * Sec. ~~4~~. Amounts equivalent to the amounts to be received in settle-
6 ment of insurance claims for property losses are appropriated from the gen-
7 eral fund to the affected agency for the purpose of replacing the facility
8 or service lost as a result of the incident giving rise to the insurance
9 claim.

10 ~~* Sec. 6. If federal or other program receipts exceed the estimates~~
11 ~~appropriated by this Act, the appropriation from state funds for the affected~~
12 ~~program may be reduced by the amount of the excess if the reductions are~~
13 ~~not inconsistent with applicable federal statutes.~~

14 (SUMMARY TABLE FOLLOWS ON PAGE 3)
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STATE OF ALASKA -- OPERATING BUDGET SUMMARY

20:07

4/07/79

* * * * * EDUCATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
2	OFFICE OF THE GOVERNOR							
	ALASKA HISTORICAL COMMISSION	151.2	192.4	382.0	207.0	347.0	140.0	67.5%
6	ALASKA ARTS COUNCIL							
8	ADMINISTRATION AND SUPPORT	298.9	40.0	317.4	250.0	301.1	51.1	20.3%
	GRANTS	1022.3	163.0	1727.6	1133.0	1234.0	101.0	8.8%
	*** PROGRAM TOTAL ***	1321.2	1309.0	2045.0	1383.0	1535.1	152.1	11.0%
	*** AGENCY TOTAL ***	1472.4	1501.4	2427.0	1590.0	1882.1	292.1	18.3%
	DEPARTMENT OF ADMINISTRATION							
10	TEACHER RETIREMENT							
	REGULAR TRS STATE	14348.3	15089.0	17959.8	17187.4	16426.4	-760.8	-4.3%
	DEPARTMENT OF EDUCATION							
	FINANCIAL SUPPORT PROGRAMS							
12	PUPIL TRANSPORTATION	14107.5	17210.6	23500.0	19900.0	20647.0	747.0	3.7%
14	PUPIL TRANSPORTATION-PRIVATE							
16	DEBT RETIREMENT-LOCAL	11418.4	22273.3	38971.3	25011.1	24081.0	-930.1	-3.6%
18	STUDENT LUNCH PROGRAM	2353.2	2700.0	2932.3	2700.0	2700.0		
22	FINE ARTS CAMPS			25.0				
24	TOBACCO TAX DISTRIBUTION	2104.4	2003.2	2003.2	2003.2	2003.2		
26	LOCAL FORMULA-REAA	7434.0	8973.7	9542.2	6742.2	8790.2	2048.0	30.3%
28	SOS ASHA PAYMENTS	295.2	286.0	286.0	286.0	286.0		
30	BILINGUAL FUND	676.4	724.5	767.9	496.3	496.3		
32	REGIONAL RESOURCE CENTERS	349.9	350.0	350.0	350.0	350.0		
34	FEDERAL PROGRAMS	9497.4	11488.5	11488.5	11488.5	11488.5		
36	TUITION STUDENTS	3585.6	3944.4	4181.1	4181.1	3900.0	-281.1	-6.6%
38	BOARDING HOME GRANTS	2722.8	2886.2	2886.2	2736.2	1900.0	-836.2	-30.5%
40	STATE CONTRACT PROGRAMS	15787.2	17684.2	20220.6	19584.1	17700.0	-1884.1	-9.5%
42	RSVP		560.0	700.0	700.0	700.0		
	*** PROGRAM TOTAL ***	70332.0	91084.6	117854.3	96178.7	95042.2	-1136.5	-1.1%
	ADMINISTRATION & PROGRAM SUPPO							
46	ADMINISTRATIVE SERVICES	592.6	701.2	874.0	874.0	753.1	-120.9	-13.7%
48	FINANCIAL ACCOUNTING & AUDIT	387.1	387.5	402.3	402.3	388.6	-13.7	-3.3%
50	GENERAL OVERHEAD	666.1	600.3	823.2	817.3	740.2	-77.1	-9.3%
52	TERMINAL LEAVE			89.1				
	*** PROGRAM TOTAL ***	1645.8	1689.0	2196.6	2093.6	1881.9	-211.7	-10.0%
	FOUNDATION PROGRAM COMPONENTS							
56	STUDENT ADM SUPPORT	133509.0	153215.0	171134.3	167442.4	168031.1	588.7	0.3%
58	SPECIAL EDUCATION ADJUSTMENTS	17048.9	20000.0	22813.0	22200.9	22032.1	-168.8	-0.7%
60	VOCATIONAL EDUC. ADJUSTMENTS	12064.6	13600.0	15478.2	15202.3	14977.4	-224.9	-1.5%
62	BIA TRANSFER UNITS			1000.0	200.0		-200.0	-100.0%
64	CORRESPONDENCE STUDY-DDE	978.0	941.0	1496.0	1496.0	1304.6	-191.4	-12.7%
66	CORRESPONDENCE STUDY-LOCAL	3176.0	3121.4	3553.0	3458.0	3437.2	-30.8	-0.8%
68	COMMUNITY SCHOOLS ADJUSTMENTS	1022.8	1212.7	1636.0	1774.9	1875.0	700.1	59.5%
70	BILINGUAL PROGRAM ADJUSTMENT		5282.1	5912.1	5786.5	5808.2	21.7	0.3%
	*** PROGRAM TOTAL ***	167799.3	197372.2	223022.6	216971.0	217465.6	494.6	0.1%
74	MUSEUMS	643.0	547.5	839.6	553.3	603.7	50.4	9.0%
	STATE LIBRARY							
78	REGULAR OPERATIONS	1610.3	1686.2	2086.8	1735.0	1639.4	-95.6	-5.5%
80	ANCHORAGE MEDIA CENTER	430.1	509.7	579.3	504.4	484.4	-20.0	-4.0%
82	AK HEALTH SCI LIBRAR	113.6	121.6	211.5	158.6	161.3	2.7	1.6%
84	BLUE BOOK		36.0	9.0	9.0	9.0		
	*** PROGRAM TOTAL ***	2154.0	2353.5	2886.7	2407.0	2294.1	-112.9	-4.6%
88	PUBLIC BROADCASTING COMMISSION	2461.6	2790.3	4603.3	2930.8	2805.8	-125.0	-4.2%
	PROGRAM EVALUATION							
92	K-12 EDUCATION PROGRAM	633.3	684.3	787.3	787.3	669.5	-117.8	-15.0%
94	CAREER & VOCATIONAL EDUCATION	459.3	642.9	657.1	657.1	626.9	-30.2	-4.5%
96	SPECIAL EDUCATION	248.5	276.0	400.3	344.6	321.0	-23.6	-6.7%
98	SUPPLEMENTAL PROGRAMS	723.8	747.0	883.0	883.0	883.0		
	*** PROGRAM TOTAL ***	2064.9	2350.2	2727.7	2672.0	2500.4	-171.6	-6.3%
102	PROFESSIONAL TEACHING PRACTICE	63.1	70.0	108.5	108.5	77.0	-31.5	-29.0%
	EXECUTIVE ADMINISTRATION							
106	COMMISSIONER	527.2	775.7	712.9	833.0	672.3	-160.7	-19.2%
108	PLANNING INFO & RESEARCH	565.6	597.5	925.0	714.3	675.9	-38.4	-5.3%
110	BOARDS & COMMISSIONS	158.7	236.0	351.8	187.2	166.9	-20.3	-10.7%
	*** PROGRAM TOTAL ***	1251.5	1609.2	1989.7	1734.5	1515.1	-219.4	-12.5%
114	PROJECT ETA	553.8	2032.1	1874.7	1874.0	1874.0		
	DEPARTMENT OF EDUCATION							
116	CROSS CULTURAL EDUCATION	419.5	388.1	547.8	422.8	337.6	-85.2	-20.1%
	STUDENT FINANCIAL AID							
120	SCHOLARSHIP LOAN PROGRAM	4420.0	5000.0	7500.0	5800.0	7500.0	1700.0	29.2%

STATE OF ALASKA — OPERATING BUDGET SUMMARY

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* * * * * EDUCATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
122	SCHOLAR LOAN PROG-FF			9180.0				
124	WICHE-STUDENT EXCHANGE PROG	695.1	715.7	990.1	767.8	878.5	110.7	14.3%
126	STUDENT INCENTIVE GRANT PROG		152.0	329.0	152.0	240.8	88.8	58.3%
	*** PROGRAM TOTAL ***	5115.1	5867.7	17999.1	6719.8	8619.3	1899.5	28.2%
130	POST SECONDARY EDUCATION COMM.							
132	GENERAL ADMINISTRATION	520.2	546.7	687.3	634.9	619.1	-15.8	-2.5%
134	STUDENT FIN. AID ADMIN. CENTER FOR STAFF DEVELOPMENT	335.9 609.2	496.2	648.3	568.6	536.6	-32.0	-5.5%
	*** PROGRAM TOTAL ***	1465.3	1042.9	1335.6	1203.5	1155.7	-47.8	-4.0%
138	ADULT EDUC & VOC TRAINING							
140	ADULT BASIC EDUCATION	1044.0	1158.3	1348.1	1173.1	1173.1		
142	FIRE SERVICE TRAINING	62.0	72.1	176.4	91.4	91.4		
144	ADULT VOCATIONAL EDUCATION	165.1	103.7	234.9	109.9	109.9		
146	COMMUNITY SCHOOLS PLANNING			160.6	96.6		-96.6	-100.0%
148	CETA VOC. ED. GRANTS GRANTS ADMIN.	1032.2	200.0	212.0	212.0	212.0	-54.9	-8.8%
	*** PROGRAM TOTAL ***	2303.3	2149.7	2859.7	2298.4	2146.9	-151.5	-6.5%
152	SKILL CENTER							
	SKILL CENTER	2218.4	2577.3	3344.5	2876.6	2607.8	-268.8	-9.2%
156	VOCATIONAL REHABILITATION							
158	COUNSELING & PLACEMENT	1554.5	1966.2	2134.5	2123.6	2088.3	-35.3	-1.6%
160	SERVICES TO CLIENTS	1737.9	1764.9	1977.8	1977.8	2127.8	150.0	7.5%
162	ADMINISTRATION	508.7	511.2	560.3	551.2	551.2		
164	SPECIALIZED FACILITIES	106.7	115.9	271.3	271.3	376.9	105.6	38.8%
166	STATE SUPPORTED FAC	700.0	50.0					
168	DISABILITY DETERMINATION	454.9	604.9	778.8	742.1	742.1		
170	EMPLOYMENT OF THE HANDICAPPED INDEP. LIVING REHABILITATION	56.8	54.9	58.1	58.1	58.1		
	*** PROGRAM TOTAL ***	5119.5	5068.0	5780.8	5724.1	6499.4	555.0	100.0%
	*** AGENCY TOTAL ***	265610.1	318992.3	389962.2	346768.6	347426.5	775.3	13.5%
	STATE BOND COMMITTEE							
172	DEBT SERVICE							
174	GENERAL EDUCATION LIBRARIES	9920.9 426.7	12730.7 505.0	17387.6 862.0	16426.6 599.0	16426.6 599.0		
	*** PROGRAM TOTAL ***	10347.6	13235.7	18249.6	17025.6	17025.6		
	***** TOTAL EXPENDITURES	291778.4	348818.5	428598.6	382571.6	382760.8	189.2	0.0%
	***** FUNDING							
	FED. RECEIPT	18870.8	22775.4	22561.8	22983.1	23863.0	879.9	3.7%
	GENERAL FUND	247866.4	301402.4	378136.7	333841.9	332706.4	-1135.5	-0.2%
	OTHER FUNDS	25041.2	24640.7	27900.1	25746.6	26191.4	444.8	1.6%

STATE OF ALASKA — CAPITAL BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF EDUCATION						
178	SERVICES FOR RURAL T.V.						
	SKILL CENTER						
180	OIL RIG ENCLOSURE			175.0			
182	LIBRARY BOOK/EQUIP			110.0			
	*** PROGRAM TOTAL ***			285.0			
	STATE LIBRARY - JUNEAU						
186	LIBRARY COMPACT SHELVING-JUNEA			60.0			
188	LIBRARY FILM ACQUISITION			100.0			
190	RARE ALASKANA			10.0	10.0	10.0	
192	LIBRARY CONSTRUCTION GRANTS			200.0			
194	MUSEUM EXHIBIT ELECTRICAL UPGR			10.8			
196	STUDIO BUILDING AND EQUIP-KBRW			91.7			
198	SEWER AND WATER KYUK BETHEL			10.0			
200	TV EQUIP AND EARTH STATION JUN			256.2			
202	STUDIO AND EQUIP KFSK PETERSBU			24.1			
204	EQUIP APRN ANCHORAGE			16.9			
206	HAINES RADIO STATION FM			61.0			
208	CONST/EQUIP KASIGLUK H.S.			2464.0			
210	FORT GREELY SCHOOL LIFE SAFETY			150.0			
212	MT VILLAGE (BIA OWNED) ELEM SC			41.8			
214	WHITE MOUNTAIN SCHOOL H & L SA			335.2			
216	BETHEL H.S. UTIL/DOR REPR.			500.0			
218	NEW STUYAHOK ROOF REPLACEMENT			150.0			
220	KONGIGANAK SCHOOL WATER STORAG			200.0			
222	NELSON IS. SCHOOL ARTIC ENTY			65.0			
224	TWIN HILLS GENERATOR BUILDING			50.0			
226	FORT GREELY SCHOOL ADD.			2500.0			
228	CROOKED CREEK ELEM & SEC ADD			500.0			
230	ALEKNAGIK NORTH SHORE ELEM SCH			700.0			
232	RAMPART ELEM REPL & SEC REMODL			566.0			
234	WHITTIER ELEM/SEC ADDITION			700.0			
236	NIKOLAI ELEM SCH REPL			300.0			
238	CONSTRUCT VOC ED FACILITY			700.0			
240	NEW STUYAHOK REMODELING			150.0			
242	BETHEL SCHOOLS CODE UPGRADE			2313.4			
244	FORT GREELY MAJOR MAINTENANCE			300.0			
246	BETHEL KILBUCK SEWAGE TREATMEN			500.0			
248	HOOPER BAY SCHOOL CODE UPGRADE			488.9			
250	EMMONAK SCH BLDG CODE UPGRADE			213.6			
252	MOUNTAIN VILLAGE SEWER			150.0			
254	MT VILLAGE H.S. BLDGNG			130.0			
256	MT VILLAGE ELEM SCH BLDG CODE			182.5			
258	SHISHMAREF SCHOOL CODE UPGRADE			571.8			
260	UNALAKLEET SCHOOL CODE UPGRADE			34.3			
262	NELSON ISLAND SCHOOL UPGRADE			127.3			
264	KONGIGANAK SCHOOL CODE UPGRADE			497.6			
266	ATHAUTLUAK SCHOOL CODE UPGRADE			260.4			
268	ALAKANUK SCHOOL CODE UPGRADE			114.8			
270	FORTUNA LEDGE SCHOOL CODE UPGR			592.1			
272	RUSSIAN MISSION SCHOOL CODE UP			128.6			
274	KOYUK SCHOOL CODE UPGRADE			307.2			
276	TELLER SCHOOL CODE UPGRADE			360.3			
278	WALES SCHOOL CODE UPGRADE			302.0			
280	WHITE MOUNTAIN SCHOOL CODE UPG			280.0			
282	PLATINUM SCHOOL CODE UPGRADE			59.6			
284	TOGIK OIL TANK DIKING			40.0			
286	NEW STUYAHOK OIL TANK DIKING			30.0			
288	HANDKOTAK OIL TANK DIKING			30.0			
290	KOLIGANEK OIL TANK DIKING			30.0			
292	EKHOK OIL TANK DIKING			30.0			
294	PORTAGE CREEK OIL TANK DIKING			20.0			
296	LEVELOCK OIL TANK DIKING			30.0			
298	ALEKNAGIK OIL TANK DIKING			30.0			
300	TWIN HILLS OIL TANK DIKING			30.0			
302	CLARKS POINT OIL TANK DIKING			30.0			
304	NELSON ISLAND FUEL FILL LINE			36.0			
306	TOGIK CENTRALIZED HEATING			125.0			
308	RUSSIAN MISSION OIL STORAGE			38.4			
	*** PROGRAM TOTAL ***			19326.5	10.0	10.0	

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
312	STATE MUSEUM ACQUISITIONS OF MUSEUM OBJECTS			56.0	56.0	56.0	
316	TRANSMITTER EQUIP KSTK-WRANGEL			9.9	4.9	4.9	
	*** AGENCY TOTAL ***			19677.4	70.9	70.9	
	DEPARTMENT OF TRANSPORTATION						
	RURAL SCHOOLS						
320	CONST/EQUIP HI SCHOOL-TATITLEK			900.0	900.0	900.0	
322	BETHEL SCHS HEALTH & LIFE SAFE			1030.7	563.5	563.5	
324	HOOPER BAY HEALTH & LIFE SAFET			81.5	81.5	81.5	
326	MT VILLAGE H.S. HEALTH & LIFE			74.7	74.7	74.7	
328	EMMONAK SCHOOL H & L SAFETY			83.9	83.9	83.9	
330	SHISHAREF HEALTH & LIFE SAFETY			146.2	146.2	146.2	
332	KONGIGANAK SCHOOL H & L SAFETY			197.0	197.0	197.0	
334	ATHAUTLUAK SCHOOL H & L SAFETY			109.6	109.6	109.6	
336	FORTUNA LEDGE SCHOOL H & L SAF			81.6	81.6	81.6	
338	RUSSIAN MISSION HEALTH & L.S.			49.1	49.1	49.1	
340	KOYUK SCHOOL H & L SAFETY			158.8	158.4	158.4	
342	TELLER SCHOOL H & L SAFETY			6.1	65.1	65.1	
344	WALES SCHOOL H & L SAFETY			425.1	425.1	425.1	
346	PITKAS POINT SCH. H & L SAFETY			44.9	44.9	44.9	
348	PLATINUM SCHOOL HEALTH & LIFE			41.0	41.0	41.0	
350	KENNY LAKE FOUNDATION REPR & S			75.0	75.0	75.0	
	*** PROGRAM TOTAL ***			3564.2	3096.6	3096.6	
	***** TOTAL EXPENDITURES			23241.6	3167.5	3167.5	
	***** FUNDING						
	FED. RECEIPT			150.0			
	GENERAL FUND			23086.6	3167.5	3167.5	
	OTHER FUNDS			5.0			

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*** UNIVERSITY OF ALASKA ***

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	STATE BOND COMMITTEE						
	DEBT SERVICE						
4	UNIVERSITY OF ALASKA	9040.5	10194.0	11072.1	10982.3	10982.3	
	UNIVERSITY OF ALASKA						
	BOARD OF REGENTS						
8	REGENTS STAFF & SUPPORT	293.3	548.4	590.7	562.3	95.3	-467.0
10	FACULTY SABBATICAL LEAVE PROG.			293.5	210.1	150.0	-60.1
12	RECRUITMENT - RELOCATION			300.0	252.6	180.0	-72.6
14	INTERCOLLEGIATE ATHLETICS			857.9	682.9	612.0	-70.9
16	REGENTS DISTRIBUTION						
	*** PROGRAM TOTAL ***	293.3	548.4	2042.1	1707.9	1037.3	-670.6
	STATEWIDE ADMIN						
20	STATEWIDE STAFF & SUPPORT	4449.5	7317.6	3885.3	3654.1	3308.0	-346.1
22	DATA PROCESSING SERVICE			3806.0	3519.6	3310.8	-208.8
24	RISK MANAGEMENT			1529.6	1458.6	964.4	-494.2
26	STAFF BENEFITS		12511.2	12511.2	12511.2	12400.0	-111.2
28	RCA RATE INCREASE DISTRIB.			294.4	294.4		-294.4
	*** PROGRAM TOTAL ***	4449.5	19828.8	22026.5	21437.9	19983.2	-1454.7
	UNIV. CENTER-FBKS ACADEMIC						
32	INSTRUCTION	9955.9	10875.3	11961.6	11464.8	11350.5	-114.3
34	RESEARCH & PROF. CENTERS	265.0	281.8	443.0	443.6	443.6	
36	PUBLIC SERVICE-KUAC	825.5	1002.8	1072.5	1068.4	1046.9	-21.5
38	ACADEMIC SUPPORT	3239.6	3190.6	4618.2	3943.9	3847.8	-96.1
	*** PROGRAM TOTAL ***	14285.4	15350.5	18095.9	16920.7	16688.8	-231.9
	UNIV. CENTER-FBKS OTHER						
42	STUDENT SERVICES	1383.5	1554.6	1336.5	1328.5	1281.8	-46.7
44	ADMIN. AND PLANT	10438.4	11908.4	12148.0	11703.0	11513.2	-189.8
46	SUPPORT SERVICES-DISTRIBUTION						
	*** PROGRAM TOTAL ***	11821.9	13463.0	13484.5	13031.5	12795.0	-236.5
	UNIV. CENTER-ANCH ACADEMIC						
50	INSTRUCTION	4320.7	5705.1	7360.7	6453.9	6538.4	84.5
52	CENTERS	630.5	1070.8	1131.1	1092.3	1050.7	-41.6
54	ACADEMIC SUPPORT	1646.7	2211.1	3119.1	2613.7	2976.7	363.0
	*** PROGRAM TOTAL ***	6597.9	8987.0	11610.9	10159.9	10565.8	405.9
	UNIV. CENTER-ANCH OTHER						
58	STUDENT SERVICES	789.5	1958.5	924.7	867.3	813.4	-53.9
60	ADMIN. AND PLANT	5317.2	5900.0	4702.3	4591.3	4292.5	-298.8
62	SUPPORT SERVICES-DISTRIBUTION						
	*** PROGRAM TOTAL ***	6106.7	7858.5	5627.0	5458.6	5105.9	-352.7
	UNIV. CENTER-JUNEAU ACADEMIC						
66	SESC INSTRUCTION	692.4	813.2	1372.8	1234.8	896.7	-338.1
68	JDCC INSTRUCTION	1155.8	1370.7	1793.1	1583.4	1576.7	-6.7
70	PUBLIC SERVICE		368.2			329.6	329.6
72	ACADEMIC SUPPORT	398.6	465.8	687.6	582.5	560.9	-21.6
	*** PROGRAM TOTAL ***	2246.8	3017.9	3853.5	3400.7	3363.9	-36.8
	UNIV. CENTER-JUNEAU OTHER						
76	STUDENT SERVICES	164.2	209.6	342.6	347.8	222.8	-125.0
78	ADMIN. AND PLANT	1141.7	1422.5	1407.1	1384.2	1413.4	29.2
80	CONSOLIDATION FUNDS-UAJ & JDCC		50.0				
	*** PROGRAM TOTAL ***	1305.9	1682.1	1749.7	1732.0	1636.2	-95.8
	CC-STATEWIDE ADMIN						
84	STATEWIDE STAFF & SUPPORT		724.0	1014.7	900.5	872.9	-27.6
86	CBU CONTRACT AGREEMENT		594.1	672.0	609.2	566.6	-42.6
88	CBU SALARY AGREEMENT		420.0	276.4			
	*** PROGRAM TOTAL ***		1738.1	1963.1	1509.7	1439.5	-70.2
	ANCHORAGE CC-ACADEMIC						
92	INSTRUCTION	7296.3	7931.5	9602.0	8522.3	8184.9	-337.4
94	PUBLIC SERVICE	308.8	330.7	464.0	351.8	326.4	-25.4
96	ACADEMIC SUPPORT	1111.9	1249.8	1399.9	1343.9	1249.9	-94.0
98	CHUGIAK/EAGLE RIVER COLLEGE EX					177.0	177.0
	*** PROGRAM TOTAL ***	8717.0	9512.0	11465.9	10218.0	9938.2	-279.8
	ANCHORAGE CC-OTHER						
102	STUDENT SERVICES		409.0	829.2	829.2	524.1	-305.1
104	ADMIN. AND PLANT			634.6	629.6	584.9	-44.7
	*** PROGRAM TOTAL ***		409.0	1463.8	1458.8	1109.0	-349.8
	KENAI PENIN. CC-ACADEMIC						
108	INSTRUCTION	673.6	866.7	1207.2	1133.5	1083.1	-50.4
110	ACADEMIC SUPPORT	53.9	65.8	73.2	73.2	69.3	-3.9
	*** PROGRAM TOTAL ***	727.5	932.5	1280.4	1206.7	1152.4	-54.3
	KENAI PENIN. CC-OTHER						

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SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
114	STUDENT SERVICES	60.3	82.7	95.4	87.9	85.6	-2.3	-2.5%
116	ADMIN. AND PLANT	326.5	339.7	406.2	376.5	360.6	-15.9	-4.1%
	*** PROGRAM TOTAL ***	306.8	422.4	501.6	464.4	446.2	-18.2	-3.8%
120	KETCHIKAN CC-ACADEMIC							
122	INSTRUCTION	453.2	652.9	684.6	634.8	605.5	-29.3	-4.5%
	ACADEMIC SUPPORT	89.4	107.1	135.8	116.2	105.7	-10.5	-9.0%
	*** PROGRAM TOTAL ***	542.6	760.0	820.4	751.0	711.2	-39.8	-5.2%
126	KETCHIKAN CC-OTHER							
128	STUDENT SERVICES	20.5	25.0	26.6	25.8	24.2	-1.6	-6.1%
	ADMIN. AND PLANT	167.6	231.8	241.0	241.0	230.6	-10.4	-4.2%
	*** PROGRAM TOTAL ***	188.1	256.8	267.6	266.8	254.8	-12.0	-4.5%
132	KODIAK CC-ACADEMIC							
134	INSTRUCTION	502.7	563.7	612.4	590.8	560.0	-30.8	-5.1%
	ACADEMIC SUPPORT	57.9	67.3	71.0	71.0	69.2	-1.8	-2.5%
	*** PROGRAM TOTAL ***	560.6	631.0	683.4	661.8	629.2	-32.6	-4.8%
138	KODIAK CC-OTHER							
140	STUDENT SERVICES		36.3	37.4	37.4	37.6	0.2	0.5%
	ADMIN. AND PLANT	283.7	294.8	303.2	303.2	290.6	-12.6	-4.1%
	*** PROGRAM TOTAL ***	283.7	331.1	340.6	340.6	328.2	-12.4	-3.5%
144	KOTZEBUE CC-ACADEMIC							
146	INSTRUCTION			303.7	167.3	163.3	-4.0	-2.3%
	ACADEMIC SUPPORT			28.5	13.5	13.5		
	*** PROGRAM TOTAL ***			332.2	180.8	176.8	-4.0	-2.1%
150	KOTZEBUE CC-OTHER							
	ADMIN. AND PLANT			152.5	143.5	140.8	-2.7	-1.8%
154	KUSKOKWIM CC-ACADEMIC							
156	INSTRUCTION	2047.3	1484.6	1943.2	1943.8	1831.7	-112.1	-5.7%
158	ACADEMIC SUPPORT	229.5	223.5	240.3	225.3	217.2	-8.1	-3.5%
	YUPIK LANGUAGE CTR.		94.5	95.3	95.3	93.2	-2.1	-2.1%
	*** PROGRAM TOTAL ***	2276.8	1802.6	2278.8	2264.4	2142.1	-122.3	-5.3%
162	KUSKOKWIM CC-OTHER							
164	STUDENT SERVICES	49.3	119.5	120.3	120.3	118.5	-1.8	-1.5%
	ADMIN. & PLANT	468.6	579.8	617.9	602.2	562.5	-39.7	-6.5%
	*** PROGRAM TOTAL ***	517.9	699.3	738.2	722.5	681.0	-41.5	-5.6%
168	MAT-SU CC-ACADEMIC							
170	INSTRUCTION	357.5	391.4	510.3	469.9	477.6	7.7	1.5%
172	ACADEMIC SUPPORT	69.7	74.6	84.2	84.2	79.6	-4.6	-5.5%
	EAGLE RIVER	130.8	119.5					
	*** PROGRAM TOTAL ***	598.0	605.5	594.5	554.1	557.2	3.1	0.5%
176	MAT-SU CC-OTHER							
178	STUDENT SERVICES	12.4	31.4	33.3	33.3	33.3		
	ADMIN. AND PLANT	221.1	228.0	286.6	244.6	220.2	-24.4	-10.0%
	*** PROGRAM TOTAL ***	233.5	259.4	319.9	277.9	253.5	-24.4	-8.7%
182	NORTHWEST CC-ACADEMIC							
184	INSTRUCTION	223.6	515.6	983.2	988.2	963.5	-24.7	-2.5%
	ACADEMIC SUPPORT	50.0	43.4	45.8	45.8	45.6	-0.2	-0.3%
	*** PROGRAM TOTAL ***	273.6	559.0	1029.0	1034.0	1009.1	-24.9	-2.3%
188	NORTHWEST CC-OTHER							
190	STUDENT SERVICES	48.7		7.5	7.5		-7.5	-100.0%
	ADMIN. AND PLANT	206.5	211.2	222.9	222.9	206.3	-16.6	-7.3%
	*** PROGRAM TOTAL ***	255.2	211.2	230.4	230.4	206.3	-24.1	-10.5%
194	PRINCE WM. SD. CC-ACADEMIC							
196	INSTRUCTION			324.5	117.7	109.6	-8.1	-6.8%
	ACADEMIC SUPPORT			35.0		5.0	5.0	100.0%
	*** PROGRAM TOTAL ***			359.3	117.7	114.6	-3.1	-2.5%
200	PRINCE WM. SD. CC-OTHER							
202	STUDENT SERVICES			5.0	5.0		-5.0	-100.0%
	ADMIN. AND PLANT			202.3	143.2	141.2	-2.0	-1.3%
	*** PROGRAM TOTAL ***			207.3	148.2	141.2	-7.0	-4.6%
206	SITKA CC-ACADEMIC							
208	INSTRUCTION	259.5	309.5	403.8	343.5	337.9	-5.6	-1.5%
210	ACADEMIC SUPPORT	64.3	161.7	95.2	95.2	91.6	-3.6	-3.7%
	SHELDON JACKSON CONS.			73.1	73.1	73.1		
	*** PROGRAM TOTAL ***	323.8	471.2	572.1	511.8	502.6	-9.2	-1.7%
214	SITKA CC-OTHER							
216	STUDENT SERVICES	15.9	16.5	17.2	17.2	17.7	0.5	2.8%
	ADMIN. AND PLANT	85.6	98.4	106.9	97.4	96.1	-1.3	-1.2%
	*** PROGRAM TOTAL ***	101.5	114.9	124.1	114.6	113.8	-0.8	-0.6%
220	TANANA VALLEY CC-ACADEMIC							
222	INSTRUCTION	1497.9	1727.1	2176.3	1805.6	1771.8	-33.8	-1.8%
	ACADEMIC SUPPORT	509.5	714.1	755.7	749.3	707.7	-41.6	-5.5%
	*** PROGRAM TOTAL ***	2007.4	2441.2	2932.0	2554.9	2479.5	-75.4	-3.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
226	TANANA VALLEY CC-OTHER							
	STUDENT SERVICES	90.4	128.2	67.6	67.6	69.5	1.9	2.7%
228	ADMIN & PLANT			97.5	97.5		-97.5	-100.0%
	*** PROGRAM TOTAL ***	90.4	128.2	165.1	165.1	69.5	-95.6	-57.8%
	RURAL EDUCATION-ACADEMIC							
232	INSTRUCTION	1160.3	1432.0	1174.3	980.5	986.6	6.1	0.5%
234	INSTRUCTION-CENTRAL SUPPORT							
236	RESEARCH & PROF. CENTERS	411.7	455.6	784.2	784.2	768.1	-16.1	-2.0%
238	ACADEMIC SUPPORT	668.2	653.1	324.6	182.6	169.1	-13.5	-7.3%
240	COOP. EXTENSION SERVICE	2181.8	2654.6	2561.4	2501.7	2413.1	-88.6	-3.5%
	*** PROGRAM TOTAL ***	4422.0	5195.3	4844.5	4449.0	4336.9	-112.1	-2.5%
	RURAL EDUCATION-OTHER							
244	ADMINISTRATION		97.6					
	STUDENT LOANS, SCHOLARSHIPS							
248	UNIVERSITY CENTERS	1239.4	1283.9	1386.9	1386.9	1386.9		
250	COMMUNITY COLLEGES		159.0	378.4	378.4	378.4		
	*** PROGRAM TOTAL ***	1239.4	1442.9	1765.3	1765.3	1765.3		
	AUXILIARY SERVICES							
254	UNIVERSITY CENTERS		7033.6	5765.6	5765.6	5765.6		
256	COMMUNITY COLLEGES		341.9	1105.4	1085.7	1085.7		
	*** PROGRAM TOTAL ***		7375.5	6871.0	6851.3	6851.3		
	ORGANIZED RESEARCH-ALASKA							
260	INSTITUTE OF WATER RESOURCES	457.7	856.9	898.9	898.9	875.7	-23.2	-2.5%
262	AGRICULTURAL EXPERIMENT STATIO	2443.8	3074.1	3832.3	3709.5	3768.5	-59.0	-1.5%
264	ISER	1623.0	1663.7	1744.7	1744.7	1690.5	-54.2	-3.0%
266	CENTER FOR CROSS CULTURAL S..	455.6	804.2	872.0	848.1	799.2	-48.9	-5.7%
268	AEIDC	1892.5	2078.9	2200.4	2149.3	2058.9	-90.4	-4.1%
270	COOP. FISHERIES RESEARCH UNIT			151.2	138.8		-138.8	-100.0%
272	MINERAL INDUSTRY REC. LAB.	413.1	452.6	680.0	660.7	638.7	-22.0	-3.2%
274	WAMI MEDICAL PROGRAM	977.5	388.1	386.6	386.6	378.3	-8.3	-2.0%
276	VETERINARY MEDICINE			20.1				
	*** PROGRAM TOTAL ***	8263.2	9318.5	10786.2	10536.6	10209.8	-326.8	-3.0%
	ORGANIZED RESEARCH-ARCTIC							
280	GEOPHYSICAL INSTITUTE	8662.0	8946.3	10215.3	10027.7	9788.0	-239.7	-2.3%
282	INSTITUTE OF MARINE SCIENCE	5654.1	6406.2	7684.7	7576.8	7315.5	-261.3	-3.3%
284	INSTITUTE OF ARCTIC BIOLOGY	2939.1	5169.9	4541.0	4485.6	5709.9	1224.3	27.2%
286	BIOME CENTER	410.0	547.4	650.5	613.0	543.6	-69.4	-11.2%
288	COOP WILDLIFE RESEARCH	160.7	228.7	241.3	241.3	231.6	-9.7	-4.0%
290	AK. COOP. PARK STUDIES UNIT			1357.6	1357.6		-1357.6	-100.0%
292	SEA GRANT	1339.6	1596.4	1910.1	1910.1	1822.1	-88.0	-4.5%
294	NAVAL ARCTIC RESEARCH LAB.	8945.9	9600.0	12325.4	12325.4	12300.4	-25.0	-0.1%
296	DEVELOP. PROGRAMS & PROJECTS	423.8	379.9	572.2	572.2	652.7	80.5	14.0%
298	RESEARCH ADMIN. SUPPORT		72.5					
300	FOREST SOILS LABORATORY	234.0	375.5					
	*** PROGRAM TOTAL ***	28769.2	33322.8	39498.1	39109.7	38363.8	-745.9	-1.8%
	UNIVERSITY DEBT SERVICE - OTHE							
304	REVENUE BONDS			2104.3	2104.3	2104.3		
306	OTHER			515.4	515.4	515.4		
	*** PROGRAM TOTAL ***			2619.7	2619.7	2619.7		
	*** AGENCY TOTAL ***	107885.6	149774.2	173697.1	168778.5	159919.6	-5158.9	-3.0%
	***** TOTAL EXPENDITURES	116926.1	159968.2	184769.2	176060.8	170901.9	-5158.9	-2.8%
	***** FUNDING							
	FED. RECEIPT	29422.1	37301.3	45751.5	45751.5	45635.9	-115.6	-0.2%
	GENERAL FUND	72173.5	84782.7	98794.0	89165.7	84291.3	-4874.4	-5.5%
	OTHER FUNDS	15330.5	37884.2	40223.7	41143.6	40974.7	-168.9	-0.3%

STATE OF ALASKA — CA . BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	UNIVERSITY OF ALASKA						
	UA -- FIRE/LIFE SAFETY						
310	UA - FIRE/LIFE SAFETY			642.9	522.9	522.9	
312	UA - EQUIPMENT			2776.2			
314	UA - YAK ESTATE PLUMBING			120.0			
316	UA - IRVING REFRIG.			120.0			
318	AES - MAINTENANCE			112.5			
320	UPGRADE ROOFS			32.0			
322	ROADS/STREETS/PARKING			1930.0			
	*** PROGRAM TOTAL ***			5733.6	522.9	522.9	
	***** TOTAL EXPENDITURES			5733.6	522.9	522.9	
	***** FUNDING						
	GENERAL FUND			5733.6	522.9	522.9	

STATE OF ALASKA — OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
4	OFFICE OF THE GOVERNOR						
	ALASKA PLAN	215.0	200.2	313.2		200.0	200.0 100.0%
	VOLUNTEER SERVICES						
6	VOLUNTEER SERVICES	73.1	77.2	79.5	79.5		-79.5 -100.0%
	*** AGENCY TOTAL ***	288.1	277.4	392.7	79.5	200.0	120.5 151.5%
	DEPARTMENT OF ADMINISTRATION						
10	LONGEVITY BONUS	9580.6	12668.3	13629.2	13629.2	13607.6	-21.6 -0.1%
	PIONEERS HOMES						
14	SITKA	2158.2	2453.2	2587.3	2587.3	2427.2	-160.1 -6.1%
16	FAIRBANKS	2197.0	2426.4	2556.2	2556.2	2522.7	-33.5 -1.2%
18	PALMER	1846.3	2174.5	2294.0	2294.0	2206.2	-87.8 -3.7%
20	KOTZEBUE	340.5	652.7	809.9	809.9	809.9	
22	ANCHORAGE	1839.8	2454.3	2819.5	2650.8	2535.5	-115.3 -4.2%
24	CENTRAL OFFICE	110.1	117.2	126.1	121.2	118.2	-3.0 -2.5%
	*** PROGRAM TOTAL ***	8491.9	10278.3	11193.0	11019.4	10619.7	-399.7 -3.5%
	*** AGENCY TOTAL ***	18072.5	22946.6	24822.2	24648.6	24227.3	-421.3 -1.6%
	DEPARTMENT OF REVENUE						
28	CHILD SUPPORT ENFORCEMENT	1499.8	2214.9	2271.1	2271.1	1911.2	-359.9 -15.7%
	DEPARTMENT OF EDUCATION						
32	YOUTH EMPLOYMENT SERVICES	60.0	75.0	246.0	79.0	202.5	123.5 156.2%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	ASSISTANCE PAYMENTS						
36	AFDC	16017.8	18335.8	22734.5	22734.5	23276.9	542.4 2.3%
38	AID TO THE BLIND	104.2	129.6	118.8	118.8	118.8	
40	AID TO THE DISABLED	2646.3	2666.7	3659.4	3659.4	3616.0	-43.4 -1.1%
42	GENERAL RELIEF	500.7	823.3	866.4	866.4	650.0	-216.4 -25.0%
	*** PROGRAM TOTAL ***	19269.0	21955.4	27379.1	27379.1	27661.7	282.6 1.0%
	PUBLIC ASSISTANCE ELIGIBILITY						
46	ELIGIBILITY DETERMINATION	3059.6	3660.1	4320.1	4057.1	3702.4	-354.7 -8.6%
48	STAFF DEVELOPMENT	112.3	268.1	181.4	181.4	130.4	-51.0 -28.0%
	*** PROGRAM TOTAL ***	3171.9	3928.2	4501.5	4238.5	3832.8	-405.7 -9.5%
	PROGRAM SERVICES						
52	HOMEMAKER SERVICES	923.7	1000.0	1368.7	1160.4	1150.0	-10.4 -0.8%
54	FOSTER CARE	2100.3	2611.4	2979.2	2878.1	2732.9	-145.2 -5.0%
56	INSTITUTIONAL CARE	4217.4	4719.5	5620.5	5537.4	4256.6	-1280.8 -23.0%
58	DAY CARE	122.7	202.3	235.8	214.4	180.0	-34.4 -16.0%
60	YOUTH SERVICES	89.9	120.0	127.2	127.2	364.7	237.5 186.6%
62	SPECIAL PROJECTS			218.8	175.0		-175.0 -100.0%
	*** PROGRAM TOTAL ***	7454.0	8653.2	10550.2	10092.5	8684.2	-1408.3 -14.0%
	SOCIAL SERVICES						
64	SOUTHCENTRAL REGION	1502.2	2025.5	2701.5	2212.7	2055.1	-157.6 -7.0%
66	NORTHERN REGION	926.7	1115.6	1267.1	1163.0	1109.1	-53.9 -4.5%
68	SOUTHEASTERN REGION	378.3	414.9	516.9	447.6	413.5	-34.1 -7.5%
70	WESTERN REGION	515.6	644.0	709.6	709.6	656.7	-52.9 -7.5%
72	NORTHWESTERN REGION	355.5	474.7	494.6	494.6	454.7	-39.9 -8.0%
76	SOUTHERN REGION	344.8	405.6	525.5	468.5	446.5	-22.0 -4.6%
78	WRANGELL		40.2				
	*** PROGRAM TOTAL ***	4023.1	5120.5	6215.2	5496.0	5135.6	-360.4 -6.5%
	SOCIAL SERVICES ADMINISTRATION						
82	CENTRAL OFFICE	777.8	906.0	1058.3	977.4	1142.4	165.0 16.8%
84	STAFF DEVELOPMENT	314.5	273.4	499.3	456.0		-456.0 -100.0%
	*** PROGRAM TOTAL ***	1092.3	1179.4	1557.6	1433.4	1142.4	-291.0 -20.2%
88	WIN	320.2	678.2	769.4	682.8	646.0	-36.8 -5.3%
	OFFICE ON AGING						
92	ADMINISTRATION	3153.4	654.6	738.2	589.9	693.1	103.2 17.5%
94	GRANTS		4320.9	3906.2	3906.2	5178.7	1272.5 32.5%
96	TITLE IX			1671.3	1464.2		-1464.2 -100.0%
	*** PROGRAM TOTAL ***	3153.4	4975.5	6315.7	5960.3	5871.8	-88.5 -1.5%
	OLD AGE ASSISTANCE PAYMENTS						
98	OLD AGE ASSISTANCE	2500.7	2573.8	3121.1	3121.1	3406.1	285.0 9.0%
	ADMINISTRATION (DHSS)						
102	COMMISSIONERS OFFICE	455.5	1231.2	1064.4	1021.6	997.0	-24.6 -2.3%
104	DIRECTORS OFFICE	257.0	340.9	413.2	367.5	347.1	-20.4 -5.5%
106	PERSONNEL	314.5	500.6	558.2	476.4	461.1	-15.3 -3.1%
108	SUPPLY	280.9	239.3	302.9	255.9	250.9	-5.0 -2.0%
110	FINANCE	801.7	729.3	876.5	768.2	718.8	-49.4 -6.3%
112	GRAPHIC ARTS	48.3	55.7	59.3	59.3	59.3	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
114	HUMAN SERVICES PLANNING	129.3	157.7	213.3	212.4	130.7	-81.7	-38.5%
	*** PROGRAM TOTAL ***	2287.2	3254.7	3487.8	3161.3	2964.9	-196.4	-6.1%
	OFFICE OF INTERNAL REVIEW							
116	ADMINISTRATION	88.4	96.4	104.9	104.9	102.9	-2.0	-1.8%
118	AUDIT	185.7	416.4	529.6	444.1	366.4	-77.7	-17.5%
120	COLLECTION	35.6	40.3	43.3	43.3	42.5	-0.8	-1.7%
122	FRAUD INVESTIGATION	110.0	116.7	123.7	123.7	117.2	-6.5	-5.2%
124	CONTRACT INTERNAL AUDIT		45.0	47.7	47.7	23.8	-73.9	-50.0%
	*** PROGRAM TOTAL ***	419.7	714.8	849.2	763.7	652.8	-110.9	-14.5%
128	QUALITY CONTROL	330.5	418.6	569.3	569.3	406.9	-162.4	-28.5%
132	TITLE XX OFFSET							
	*** AGENCY TOTAL ***	44022.0	53452.3	65316.1	62898.0	60405.2	-2492.8	-4.0%
	DEPARTMENT OF LABOR							
	EMPLOYMENT SECURITY							
136	EMPLOYMENT SERVICES	7000.5	7391.4	8509.6	8509.6	8270.8	-238.8	-2.7%
138	UNEMPLOYMENT INSURANCE	10586.8	9099.4	10501.1	10483.1	10433.2	-49.9	-0.5%
140	SUPPORT SERVICES	1083.6	1140.3	1316.3	1316.3	1316.3		
142	FRAUD INVESTIGATION		100.0	470.7	444.6	475.1	30.5	6.8%
	*** PROGRAM TOTAL ***	18670.9	17731.1	20797.7	20753.6	20495.4	-258.2	-1.1%
144	GAAB CETA CONTRACT	498.9	656.4					
146	WIN (DOL)	824.2	1047.3	1089.0	1089.0	1089.0		
148	LABOR MARKET INFORMATION	353.6	412.3	713.8	545.9	545.9		
150	COMMISSIONER'S OFFICE (LABOR)	438.7	524.1	563.3	551.5	486.8	-64.7	-11.6%
152	ADMINISTRATIVE SERVICES	1631.9	2015.6	2310.8	2310.8	2010.2	-300.6	-13.0%
	*** AGENCY TOTAL ***	22418.2	22386.8	25474.6	25250.8	24627.3	-623.5	-2.5%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	VETERANS SERVICES							
156	VETERANS SERVICES	66.7	70.9	75.2	75.2	75.2		
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
	SENIOR CITIZENS TAX RELIEF							
160	HOMEOWNERS' PROPERTY TAX EXEMP	1516.5	2196.7	2535.0	2535.0	2535.0		
162	RENTERS' EQUIVALENCY, REBATE	97.1	314.2	200.1	200.1	200.1		
164	WATER & SEWER ASSES. DEFER	15.4	201.6	256.5	256.5	256.5		
166	MOTOR VEHICLE EXEMPTION		150.0	150.0	150.0	150.0		
	*** PROGRAM TOTAL ***	1629.0	2862.5	3141.6	3141.6	3141.6		
	CHILD ASSISTANCE							
170	CHILD ASSISTANCE	1835.9	2172.4	2408.0	2308.0	2298.5	-9.5	-0.3%
	WINTERIZATION							
172	WINTERIZATION	1173.0	1330.4	784.2	784.2	1227.7	443.5	56.5%
	CETA							
176	CLASSROOM TRAINING	2473.4	3062.2	3458.1	3458.1	3458.1		
178	ON THE JOB TRAINING	652.1	913.4	1141.8	1141.8	1141.8		
180	WORK EXPERIENCE	1824.0	1692.0	1692.0	1692.0	1692.0		
182	PUBLIC SERVICE EMPLOYMENT	9057.6	10078.8	8784.9	8784.9	8784.9		
184	SERVICES TO CLIENTS	187.2	11.8	454.3	454.3	454.3		
186	ADMINISTRATION	2411.2	1983.3	2273.3	2273.3	2231.4	-41.9	-1.7%
188	EMP. STABILIZATION COM.			116.9		202.9	202.9	100.0%
	*** PROGRAM TOTAL ***	16605.5	17741.5	17921.3	17804.4	17965.4	161.0	0.8%
192	SENIOR CITIZEN HOUSING DEVEL OP	71.2	78.6	83.4	83.4	83.4		
194	VOLUNTEER SERVICES					74.6	74.6	100.0%
	*** AGENCY TOTAL ***	21314.6	24185.4	24338.5	24121.6	24791.2	669.6	2.7%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
198	PIONEERS HOMES	959.8	1145.2	1158.1	1158.1	1158.1		
200	SENIOR CITIZEN HOUSING	61.9	316.8	942.7	880.3	880.3		
	*** PROGRAM TOTAL ***	1021.7	1462.0	2100.8	2038.4	2038.4		
	***** TOTAL EXPENDITURES	108763.6	127071.3	145037.2	141462.2	138478.3	-2983.9	-2.0%
	***** FUNDING							
	FED. RECEIPT	51466.3	56389.4	60996.9	60662.9	59917.3	-745.6	-1.1%
	GENERAL FUND	50239.0	62194.7	75580.4	72189.4	70001.1	-2188.3	-3.0%
	OTHER FUNDS	7058.3	8487.2	8459.9	8609.9	8559.9	-50.0	-0.5%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
202	DEPARTMENT OF ADMINISTRATION FAIRBANKS PIONEERS' HOME SMOKE BARRIER			200.0	200.0	200.0	
	***** TOTAL EXPENDITURES			200.0	200.0	200.0	
	***** FUNDING GENERAL FUND			200.0	200.0	200.0	

STATE OF ALASKA — OPERATING BUDGET SUMMARY

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* * * * * HEALTH * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY76 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
	NURSING							
4	FIELD NURSING	3602.9	3834.3	4348.2	4061.8	3822.3	-239.5	-5.8%
6	HOME HEALTH SERVICE	45.2	54.3	59.5	59.5	57.1	-2.4	-4.0%
8	ADMINISTRATION	660.8	717.5	794.8	794.8	735.1	-59.7	-7.5%
10	EARLY SCREENING	141.7	228.1	438.4	236.2	217.3	-18.9	-8.0%
	*** PROGRAM TOTAL ***	4450.6	4834.2	5640.9	5152.3	4831.8	-320.5	-6.2%
	COMMUNICABLE DISEASE CONTROL							
14	TB CONTROL	582.7	653.4	745.4	698.6	589.9	-108.7	-15.5%
16	VENEREAL DISEASE CONTROL	168.9	242.9	304.0	251.4	251.4		
18	IMMUNIZATION	96.4	146.3	108.9	108.9	100.6	-8.3	-7.5%
20	EPIDEMIOLOGY	225.6	279.5	380.8	316.0	235.0	-81.0	-25.5%
	*** PROGRAM TOTAL ***	1073.6	1322.1	1539.1	1374.9	1176.9	-198.0	-14.3%
	ENVIRONMENTAL HEALTH							
24	GENERAL SANITATION	1074.1	1252.0	1454.1	1367.1	1315.1	-52.0	-3.7%
26	RADIATION PROTECTION		51.7					
	*** PROGRAM TOTAL ***	1074.1	1303.7	1454.1	1367.1	1315.1	-52.0	-3.7%
	CHILD & FAMILY HEALTH							
30	FAMILY PLANNING	381.4	396.3	147.6	140.9		-140.9	-100.0%
32	MATERNAL & CHILD HEALTH	199.3	267.1	400.5	350.5	448.6	98.1	28.0%
34	HANDICAPPED CHILDREN	1344.6	1342.8	1735.3	1569.9	1579.9	9.6	0.5%
36	COMMUNICATIVE DISORDERS	590.0	645.2	548.0	526.3	507.9	-18.4	-3.5%
38	CHILD DEVELOPMENT SERVICE	198.2	333.0	281.4	281.4	240.5	-40.9	-14.5%
40	ADMINISTRATION	111.4	122.1	128.5	128.5	125.2	-3.3	-2.5%
42	NUTRITION	352.7	484.1	518.6	518.6	499.3	-19.3	-3.6%
44	SPECIAL EDUCATION GRANTS	110.1	325.0	344.8	344.8	344.8		
	*** PROGRAM TOTAL ***	3287.7	3915.6	4104.7	3860.9	3745.8	-115.1	-3.0%
	LABORATORIES							
48	REGIONAL LABS	1151.4	1406.9	1513.2	1452.1	1416.8	-35.3	-2.3%
50	ADMINISTRATION	105.3	125.2	133.5	133.5	125.9	-7.6	-5.6%
	*** PROGRAM TOTAL ***	1256.7	1532.1	1646.7	1585.6	1542.7	-42.9	-2.6%
	CERTIFICATION & LICENSING							
54	CERTIFICATION & LICENSING	241.2	348.1					
	PUBLIC HEALTH ADMINISTRATION							
58	ADMINISTRATION	466.7	618.8	726.9	689.9	643.4	-46.5	-6.6%
60	HEALTH EDUCATION	147.9	158.7	237.8	169.3	163.5	-5.8	-3.3%
62	GRANT TO GAAB	600.0	600.0	600.0	600.0	600.0		
	*** PROGRAM TOTAL ***	1214.6	1377.5	1564.7	1459.2	1406.9	-52.3	-3.5%
	EMERGENCY MEDICAL SERVICES							
66	ADMINISTRATION	766.9	1103.9	345.3	276.4	237.2	19.2	-14.1%
68	EMS ADVISORY COUNCIL			31.0	31.0	21.7	9.3	-30.0%
70	EMS GRANTS			725.0	725.0	526.0	9.0	-27.3%
	*** PROGRAM TOTAL ***	766.9	1103.9	1101.3	1032.4	784.9	-217.5	-24.0%
	MEDICAID							
72	HOSPITALS	115.3	4731.9	5617.7	5617.7	6684.4	1066.7	19.0%
74	PHYSICIAN SERVICES	1873.8	2086.6	2844.2	2819.2	4036.8	1217.6	43.1%
76	OTHER SERVICES	522.2	501.4	735.1	735.1	1170.9	435.8	59.2%
78	EARLY SCREENING	1349.0	1524.8	1711.5	1711.5	1947.1	235.6	13.7%
80	NURSING HOMES	10248.2	16888.8	16218.2	16199.0	17541.6	1342.6	8.2%
82	STATE INSTITUTIONS	6309.1						
84	INDIAN HEALTH SERVICE	5751.4	6422.3	6807.6	6807.6	6557.6	-250.0	-3.6%
	*** PROGRAM TOTAL ***	23859.9	38464.9	33934.3	33890.1	37938.4	4048.3	11.8%
	GENERAL RELIEF - MEDICAL							
86	HOSPITALS	3011.9	3272.3	4147.9	4147.9	3966.1	-181.8	-4.3%
88	PHYSICIAN SERVICES	757.6	1064.0	1150.3	1150.3	1138.5	-11.8	-1.0%
90	OTHER SERVICES	1419.0	1179.7	1224.1	1224.1	1224.1		
92	NURSING HOMES	506.8	738.6	683.9	683.9	683.9		
94	CATASTROPHIC	449.8	514.5	754.2	754.2	754.2		
96	RESIDENTIAL/HOME CARE							
	*** PROGRAM TOTAL ***	6145.1	6769.1	7960.4	7960.4	7766.8	-193.6	-2.3%
100	PUBLIC ASSISTANCE ADMIN	815.2	918.6	1134.6	1069.1	939.6	-129.5	-12.0%
	DATA SERVICES							
104	DATA SERVICES	458.2	806.0	1611.9	1569.2	1416.7	-152.5	-9.6%
106	VITAL STATISTICS	510.6	591.1	618.2	573.1	539.9	-33.2	-5.7%
108	IMPAIRMENT REGISTRY	69.9	90.5					
	*** PROGRAM TOTAL ***	1038.7	1487.6	2230.1	2142.3	1956.6	-185.7	-8.6%
	PLANNING & RESEARCH							
110	HEALTH PLANNING	776.1	793.0	638.8	638.8	247.3	-391.5	-61.2%
114	RESOURCE DEVELOPMENT			594.2	594.2	442.8	-151.4	-25.5%
116	ADMINISTRATION	113.8	123.7	131.5	131.5	131.5		
118	STATE HLTH PLANNING COMMITTEE		63.3	94.0	94.0	88.9	-5.1	-5.3%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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***** HEALTH *****

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	889.7	980.0	1458.5	1458.5	910.5	-548.0	-37.5%
	ALCOHOL AND DRUG ABUSE							
122	ADMINISTRATION	662.7	716.1	1425.1	851.7	672.4	-179.3	-21.0%
124	ALCOHOL ABUSE GRANTS	2308.8	2486.0	3203.3	2619.3	2619.3		
126	DRUG ABUSE GRANTS	890.0	977.6	994.0	994.0	994.0		
	*** PROGRAM TOTAL ***	3861.5	4179.7	5622.4	4465.0	4285.7	-179.3	-4.7%
130	ALASKA PSYCHIATRIC INSTITUTE	6788.7	7450.7	7840.3	7440.3	6452.0	-988.3	-13.2%
134	CONTRACT FORENSIC SERVICES	261.4	256.3	271.7	271.7	271.7		
	COMM MH SERVICES							
138	REGIONAL ADMINISTRATION		84.0	132.3	95.2	89.2	-6.0	-6.2%
140	FAIRBANKS REGIONAL M H CLINIC	328.4	212.7	154.0	154.0	141.2	-12.8	-8.2%
142	JUNEAU REGIONAL M H CLINIC	254.8	302.8	318.3	318.3	308.1	-10.2	-3.1%
144	COMMUNITY M H GRANTS	1555.8	2256.0	2724.8	2533.0	2460.0	-73.0	-2.8%
146	EMERGENCY HOSPITAL CARE		38.6	44.0	44.0	44.0		-100.0%
	*** PROGRAM TOTAL ***	2139.0	2894.1	3373.4	3144.5	2998.5	-146.0	-4.5%
150	HARBORVIEW	4420.2	5624.8	5831.8	5831.8	5647.4	-184.4	-3.1%
154	COUNCIL/HANDICAPPED & GIFTED	223.6	150.0	150.0	150.0	150.0		
	COMMUNITY DD SERVICES							
158	REGIONAL ADMINISTRATION		56.7	129.3	60.6		-60.6	-100.0%
160	RESIDENTIAL CARE	1629.6	1641.7	1943.4	1740.2	2227.2	487.0	28.0%
162	FAMILY SUPPORT	50.0	942.3	1128.8	998.8	1108.8	110.0	11.0%
	*** PROGRAM TOTAL ***	1679.6	2640.7	3201.5	2799.6	3336.0	536.4	19.1%
	M H ADMINISTRATION AND SUPPORT							
166	CENTRAL OFFICE ADMINISTRATION	666.0	546.3	591.5	563.8	577.1	13.3	2.3%
168	MH ADV COUNCIL & FUND ADV BOAR		20.0	21.2	21.2	15.9	-5.3	-25.0%
170	DEMONSTRATION GRANTS	69.5	154.6	221.2	221.2		-221.2	-100.0%
	*** PROGRAM TOTAL ***	735.5	720.9	833.9	806.2	593.0	-213.2	-26.3%
	*** AGENCY TOTAL ***	66223.7	88274.6	90894.4	87261.9	88050.3	788.4	0.8%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
174	HEALTH FACILITIES	1619.8	1895.5	2201.2	2455.4	2455.4		
	***** TOTAL EXPENDITURES	67843.5	90170.1	93095.6	89717.3	90505.7	788.4	0.8%
	***** FUNDING							
	FED. RECEIPT	17253.8	29944.8	27838.4	25649.5	29946.8	4297.3	16.7%
	GENERAL FUND	36681.3	45594.9	57019.4	53546.2	50035.9	-3910.3	-7.1%
	OTHER FUNDS	13908.4	14630.4	8237.8	10121.6	10523.0	401.4	4.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * HEALTH * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY76 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	SKAGWAY HEALTH CENTER						
178	SKAGWAY HEALTH CENTER			31.0			
180	SELDOVIA HEALTH CLINIC			48.8			
182	HAINES DEFIBRILLATOR			2.5			
	*** PROGRAM TOTAL ***			82.3			
	FUNCTIONAL UPGRADE API FIRE						
186	FUNCTIONAL UPGRADE API FIRE			186.4			
188	API POWER PLANT			40.0			
190	FURNITURE REPLACEMENT - API			20.0			
192	CARPETING - API			68.0			
194	API FURNITURE & PARTITIONS			35.0			
196	API RECREATION AREA			35.0			
198	API - LAUNDRY FILT SYST.			38.4			
200	HUMIDIFICATION - API			150.0			
202	API - PRIVACY PARTITIONS			160.0			
204	API-DE-ICING SYSTEM			24.0			
206	API - WAREHOUSE			130.9			
208	API - WASTE INCINERATOR			20.0			
210	API-MOD OF ADMIN AREA			90.0			
212	API HEADBOLT HEATERS			44.0			
214	EMERGENCY COMM. API			6.0			
216	API LANDSCAPING			11.0			
	*** PROGRAM TOTAL ***			1058.7			
	HARBORVIEW WAREHOUSE						
220	HARBORVIEW WAREHOUSE			157.8			
222	PAINTING - HARBORVIEW			45.0			
224	HARBORVIEW IRONER			26.0			
226	PAVING HARBORVIEW PARKING LOT			65.4			
	*** PROGRAM TOTAL ***			294.2			
	HOSP. ACC & INF SYSTEM						
230	HOSP. ACC & INF SYSTEM			152.5			
	*** AGENCY TOTAL ***			1587.7			
	***** TOTAL EXPENDITURES			1587.7			
	***** FUNDING						
	GENERAL FUND			1587.7			

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

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SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
2	OFFICE OF THE GOVERNOR							
	LIMITED ENTRY	1158.3	1183.6	1879.7	1336.9	1250.0	-86.9	-6.5%
	FISHERIES COMMISSIONS							
6	INTERNATIONAL NORTH PACIFIC	12.0	12.0	25.0	25.0	25.0		
8	INTERNATIONAL FISHERIES	144.3	126.4	155.9	155.9	129.7	-26.2	-16.7%
10	PACIFIC MARINE FISHERIES	27.4	27.4	29.0	29.0	29.0		
12	LAW OF THE SEA	17.6	18.9	20.0	20.0	8.3	-11.7	-58.5%
	*** PROGRAM TOTAL ***	201.3	184.7	229.9	229.9	192.0	-37.9	-16.5%
	COASTAL ZONE MANAGEMENT							
16	CZM ADMINISTRATION	2119.7	2015.3	4141.5	4141.5	3961.1	-180.4	-4.3%
18	NOAA							
	*** PROGRAM TOTAL ***	2119.7	2165.0	4293.9	4293.9	4113.5	-180.4	-4.1%
	STATE PIPELINE SURVEILLANCE							
20	GAS PIPELINE REVIEW	149.2	1038.3	1658.4	1658.3		-1658.3	-100.0%
24	OIL PIPELINE SURVEILLANCE	525.8	87.2	184.8	38.6	15.8	-22.8	-59.0%
26	PIPELINE SURVEILLANCE-SPEC. PR		23.3	11.7	11.7		-11.7	-100.0%
	*** PROGRAM TOTAL ***	675.0	1148.8	1854.9	1708.6	15.8	-1692.8	-99.0%
	*** AGENCY TOTAL ***	4154.3	4682.1	8258.4	7569.3	5571.3	-1998.0	-26.3%
28	DEPARTMENT OF REVENUE							
	FISH & GAME LICENSING	519.2	573.7	309.8	289.5	259.0	-30.5	-10.5%
	DEPARTMENT OF NATURAL RESOURCES							
	MANAGEMENT AND ADMINISTRATION							
32	OFFICE OF THE COMMISSIONER	723.9	860.7	1106.8	974.3	795.9	-178.4	-18.2%
34	OFFICE OF THE ASSOC. COMM.	54.2						
36	PIPELINE ADMIN & SUPPORT	25.2						
38	COASTAL ZONE COORDINATION	11.7						
40	PLANNING AND RESEARCH	651.2	884.2	957.6	766.2		-766.2	-100.0%
42	TEMPORARY D-2 OPERATIONS		122.8	89.6	89.6	84.2	-5.4	-6.0%
44	PLANNING UNIT	131.3	110.4					
46	STATE-FEDERAL COMMISSION	600.2	638.3					
	*** PROGRAM TOTAL ***	2197.7	2616.4	2154.0	1830.1	880.1	-950.0	-51.8%
	MINERAL AND ENERGY MANAGEMENT							
50	LEASING MGMT	173.5	232.2	300.3	259.4	222.2	-37.2	-14.2%
52	PETROLEUM MGMT	846.8	700.7	946.2	789.9	717.1	-72.8	-9.1%
54	MINERALS MGMT	38.3	58.9	135.8	55.6	52.5	-3.1	-5.5%
56	ADMINISTRATION	156.0	224.2	462.4	409.0	294.4	-114.6	-28.0%
	*** PROGRAM TOTAL ***	1214.6	1216.0	1845.3	1513.9	1286.2	-227.7	-15.0%
	GEOLOGICAL & GEOPHYSICAL PROGR							
60	RESOURCE INVESTIGATIONS	1248.3	1042.1	1351.5	1219.7	1025.0	-194.7	-16.0%
62	PUBLICATIONS	169.9	174.5	224.1	114.5	169.6	55.1	48.0%
64	MINERAL LABORATORY	233.3	249.4	296.2	261.0	231.6	-29.4	-11.2%
66	REGULATIONS AND INFORMATION	167.0	167.6	200.4	190.3	172.3	-18.0	-9.5%
68	ADMINISTRATION	216.5	237.9	290.2	237.7	226.9	-10.8	-4.5%
	*** PROGRAM TOTAL ***	2035.0	1871.5	2362.4	2023.2	1825.4	-197.8	-9.7%
	OIL & GAS							
72	CONSERVATION	830.9	1588.8	2111.3	1707.9	1544.0	-163.9	-9.5%
76	ROYALTY OIL AND GAS BOARD	179.7	322.7	207.8	207.8	162.3	-45.5	-21.8%
	LAND MANAGEMENT							
80	CENTRAL OFFICE	743.0	1129.7	1408.9	1365.9	1264.0	-101.9	-7.5%
82	LAND & WATER DIRECTOR	166.0	439.1	170.3	170.3	149.5	-20.8	-12.1%
84	WATER MANAGEMENT	71.7	403.9	650.9	403.5	310.0	-93.5	-23.1%
	*** PROGRAM TOTAL ***	980.7	1972.7	2230.1	1939.7	1723.5	-216.2	-11.0%
	LANDS ADMINISTRATION & SUPPORT							
88	LANDS MANAGEMENT	585.1	1195.9	1547.8	1279.3	1188.7	-90.6	-7.0%
90	CLASSIFICATION	299.1	1057.8	1135.1	1002.3	932.6	-67.7	-7.0%
	*** PROGRAM TOTAL ***	884.2	2253.7	2682.9	2281.6	2121.3	-160.3	-7.0%
	ADMINISTRATION & SUPPORT							
94	CADASTRAL ENGINEERING	927.3	3474.5	3680.8	3314.7	3221.4	-93.3	-2.7%
	FOREST PROTECTION & MANAGEMENT							
98	FIRE PROTECTION-STATE	307.5	207.6	372.5	221.9	162.9	-59.0	-26.5%
100	FIRE PROTECTION-BLM	1200.1	277.6	371.9	371.9	371.9		
102	RESEARCH & TECHNICAL	57.1	105.2	136.9	126.2	108.0	-18.2	-14.3%
104	MANAGEMENT AND TIMBER SALES	129.9	260.2	250.3	250.3	217.6	-32.7	-13.0%
106	ADMINISTRATION	69.7	210.4	268.4	246.6	187.0	-59.6	-24.1%
	*** PROGRAM TOTAL ***	1764.3	1061.0	1400.0	1216.9	1047.4	-169.5	-13.8%
	DISTRICT OPERATIONS							
110	SOUTHEAST DISTRICT	371.2	811.1	970.7	956.4	881.0	-75.4	-7.8%
112	SOUTH CENTRAL DISTRICT	1236.2	2434.4	3020.0	2667.9	2461.9	-200.0	-7.6%
114	NORTH CENTRAL DISTRICT	833.6	1880.6	2305.5	1992.4	1836.0	-156.4	-7.7%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
	*** PROGRAM TOTAL ***	2441.0	5126.1	6296.2	5616.7	5178.9	-437.8	-7.7%
116	CONSERVATION ACTION CORPS PARKS & RECREATION-DISTRICTS	311.8	506.5	592.3	523.1	483.4	-39.7	-7.5%
120	MAT-SU	394.3	437.7	510.7	463.6	437.8	-25.8	-5.5%
122	CHUGACH	400.5	448.9	519.8	451.4	429.4	-22.0	-4.8%
124	KENAI-KODIAK	232.1	235.3	309.1	288.9	274.3	-14.6	-5.0%
126	SOUTHEAST	208.0	219.2	349.7	252.4	234.4	-18.0	-7.0%
128	COPPER BASIN	100.0	136.9	161.2	146.3	139.3	-7.0	-4.7%
130	INTERIOR	315.7	374.2	416.7	379.8	357.4	-22.4	-5.8%
132	OPERATIONS ADMINISTRN	44.2	49.0	75.7	50.7	49.0	-1.7	-3.3%
	*** PROGRAM TOTAL ***	1694.8	1901.2	2342.9	2033.1	1921.6	-111.5	-5.5%
	PARK MANAGEMENT							
136	PARK DEVELOPMENT	159.2	620.9	289.7	235.3	198.5	-36.8	-15.5%
138	STATE-FEDERAL COORDINATION	139.8	244.3	96.6	96.6	90.6	-6.0	-6.1%
140	ADMINISTRATION & SUPPORT	251.1	225.8	325.9	318.9	297.7	-21.2	-6.5%
	*** PROGRAM TOTAL ***	550.1	1091.0	712.2	650.8	586.8	-64.0	-9.7%
142	HISTORIC RESOURCE MANAGEMENT	385.6	302.9	450.6	372.6	351.3	-21.3	-5.6%
	*** AGENCY TOTAL ***	16397.7	25305.0	29068.8	25232.1	22333.6	-2898.5	-11.5%
	DEPARTMENT OF FISH & GAME							
	COMMERCIAL FISH							
146	RESEARCH	1875.0	2283.0	3675.7	2741.3	2429.8	-311.5	-11.3%
148	MANAGEMENT	4353.6	4591.7	5169.3	4905.5	4544.2	-361.3	-7.3%
150	ADMINISTRATION AND SUPPORT	736.5	849.8	845.0	1052.5	976.4	-76.1	-7.1%
152	FEDERAL AID PROGRAMS	1398.0	1442.0	1577.3	1539.2	1377.5	-161.7	-10.5%
154	SPECIAL PROJECTS		343.2	740.0	740.0	303.8	-436.2	-58.8%
	*** PROGRAM TOTAL ***	8363.1	9509.7	12007.3	10978.5	9631.7	-1346.8	-12.2%
	SPORT FISH							
158	INVESTIGATIONS AND RESEARCH	2049.1	2863.7	3103.4	2740.0	2393.9	-346.1	-12.5%
160	MANAGEMENT	782.6	834.0	1030.1	811.2	731.2	-80.0	-9.8%
162	SPORT FISH RESTORATION	55.0	58.8	102.8	62.4	52.5	-9.9	-15.8%
164	ADMINISTRATION	177.4	207.9	221.1	235.4	217.4	-18.0	-7.5%
166	KING SALMON OFFICE					135.8	135.8	100.0%
	*** PROGRAM TOTAL ***	3064.1	3984.4	4457.4	3849.0	3530.8	-318.2	-8.2%
	F.R.E.D.							
170	OPERATIONS	4652.9	7000.4	9384.5	7395.0		-7395.0	-100.0%
172	ENGINEERING SUPPORT	149.3						
174	ADMINISTRATION	939.9	853.1	1041.2	869.2		-869.2	-100.0%
176	TECHNOLOGY AND DEVELOPMENT		1247.7	1664.3	1377.9		-1377.9	-100.0%
	*** PROGRAM TOTAL ***	5742.1	9101.2	12090.0	9642.1		-9642.1	-100.0%
	ADMINISTRATION AND SUPPORT							
180	OFFICE OF THE COMMISSIONER	237.0	288.6	443.3	328.6	285.1	-43.5	-13.1%
182	PUBLIC COMMUNICATION	191.1	197.8	372.7	220.1	194.8	-25.3	-11.5%
184	ADMINISTRATIVE SERVICES	2370.0	2211.4	3776.1	2308.6	2195.1	-113.5	-4.8%
186	HOUSING PROGRAM	37.6	120.6					
188	VESSELS	1205.7	1297.3	1526.9	1418.5	1341.1	-77.4	-5.5%
	*** PROGRAM TOTAL ***	4041.4	4115.7	6119.0	4275.8	4016.1	-259.7	-6.0%
	GAME							
192	INVESTIGATIONS AND RESEARCH	4174.6	5599.1	6188.4	5289.8	4618.6	-671.2	-12.6%
194	MANAGEMENT	444.0	553.8	683.4	442.0	413.5	-28.5	-6.3%
196	HUNTER SAFETY	96.4	126.1	128.1	122.4	96.1	-26.3	-21.5%
198	ADMINISTRATION AND SUPPORT	340.9	390.0	400.5	399.4	375.4	-24.0	-6.0%
	*** PROGRAM TOTAL ***	5055.9	6669.0	7400.4	6253.6	5503.6	-750.0	-12.0%
	BOARDS OF FISH AND GAME							
202	BOARDS OF FISH & GAME	147.2	312.8	342.0	399.7	244.2	-155.5	-38.8%
206	FISH & GAME SUPPORT SERVICES		500.0	1420.1	845.9	677.2	-168.7	-19.8%
	HABITAT PROTECTION							
210	MARINE/COASTAL HABITAT MGMT	271.2	5.9					
212	LAND AND WATER PROTECTION	274.8						
214	LAND AND WATER CONSERVATION	288.8	285.7	385.1	305.8		-305.8	-100.0%
216	ADMINISTRATION AND SUPPORT	176.8	270.0	233.2	198.1		-198.1	-100.0%
218	ENVIRONMENTAL MONITORING		493.1	703.5	531.8		-531.8	-100.0%
220	SPECIAL FEDERAL PROJECTS		34.4	455.5	455.5		-455.5	-100.0%
222	OIL PIPELINE MONITORING	481.9	214.8	28.6				
224	GAS PIPELINE MONITORING	76.0	1053.1	1691.3	1691.3		-1691.3	-100.0%
226	NORTH SLOPE HAUL ROAD		77.6	55.4	55.4		-55.4	-100.0%
	*** PROGRAM TOTAL ***	1569.5	2434.6	3552.6	3237.9		-3237.9	-100.0%
	*** AGENCY TOTAL ***	27983.3	36627.4	47388.8	39482.5	23603.6	-15878.9	-40.1%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF PUBLIC SAFETY						
	PROTECTION						
230	ENFORCEMENT	4557.8	5319.6	6469.5	5525.1	4954.4	-570.7
232	DIRECTOR'S OFFICE	803.9	376.8	631.7	606.7	564.5	-42.2
234	AIRCRAFT SECTION	700.9	789.9	1054.4	820.9	746.0	-74.9
236	MARINE ENFORCEMENT	903.2	1306.0	1659.4	1447.3	1380.5	-66.8
	*** PROGRAM TOTAL ***	6765.8	7992.3	9815.0	8400.0	7645.4	-754.6
	DEPARTMENT OF ENVIRONMENTAL CONSERVATION						
	WATER PROGRAMS						
240	WATER POLLUTION CONTROL	335.9	341.6	430.1	424.5		-424.5
242	WATER SUPPLY	627.1	788.0	786.0	786.0	713.7	-72.3
244	FACILITY CONSTRUCTION AND OPER	239.3	371.0	484.0	479.6	215.0	-264.6
246	DIRECTOR'S OFFICE	93.5	95.2	125.7	125.7	97.9	-27.8
248	ENVIRONMENTAL ANALYSIS	308.1	428.8	445.8	443.8	361.1	-82.7
	*** PROGRAM TOTAL ***	1603.9	2024.6	2271.6	2259.6	1387.7	-871.9
	TERRESTIAL PROGRAMS						
252	AIR QUALITY	223.8	282.6	240.5	240.5	219.1	-21.4
254	LAND USE	219.2	369.3	348.0	348.0	177.6	-170.4
256	DIRECTOR'S OFFICE	95.2	95.4	99.7	99.6	92.4	-7.2
	*** PROGRAM TOTAL ***	538.2	747.3	688.2	688.1	489.1	-199.0
	ADMINISTRATION AND SUPPORT						
260	OFFICE OF THE COMMISSIONER	445.6	380.3	396.7	336.3	309.0	-27.3
262	ADVISORY BOARD	8.9	11.9	12.6	12.5		-12.5
264	MANAGEMENT SERVICES	300.0	317.8	355.9	343.9	315.4	-28.5
266	TECHNICAL SERVICES	328.1	351.0	436.7	406.5	324.9	-81.6
268	PROGRAM COORDINATION	336.0	411.6	518.2	494.6		-494.6
	*** PROGRAM TOTAL ***	1418.6	1472.6	1720.1	1593.8	949.3	-644.5
	OIL PIPELINE MONITORING						
272	OIL PIPELINE MONITORING	165.0					
274	GAS PIPELINE IMPACT	20.3	260.8	610.6	610.6		-610.6
	*** PROGRAM TOTAL ***	185.3	260.8	610.6	610.6		-610.6
	REGIONAL OFFICES						
278	SOUTHEAST REGION	264.7	262.9	415.0	385.2	267.5	-117.7
280	SOUTHCENTRAL REGION	455.8	572.6	778.6	759.5	583.1	-176.4
282	NORTHERN REGION	421.9	568.0	664.1	664.1	507.0	-157.1
284	PRINCE WILLIAM SOUND REGION	147.5	160.4	191.0	191.0	154.5	-36.5
	*** PROGRAM TOTAL ***	1289.9	1563.9	2048.7	1999.8	1512.1	-487.7
	TANK & OIL TERM SAFE						
288	TANKER & OIL TERMINAL SAFETY	339.0	995.9	455.7	450.8		-450.8
	*** AGENCY TOTAL ***	5374.9	7065.1	7794.9	7602.7	4338.2	-3264.5
	STATE BOND COMMITTEE						
	DEBT SERVICE						
292	FISH AND GAME FACILITIES	1847.9	2816.6	4582.2	3911.3	3911.3	
294	WATER AND SEWER	3094.6	3496.0	5149.7	5149.7	5149.7	
296	PARKS AND RECREATION	358.2	596.5	1341.5	1341.5	1341.5	
298	FIRE PROTECTION	77.0	138.1	191.7	337.3	337.3	
	*** PROGRAM TOTAL ***	5377.7	7047.2	11265.1	10739.8	10739.8	
*****	TOTAL EXPENDITURES	66572.9	89292.8	113900.8	99315.9	74490.9	-24825.0
*****	FUNDING						
	FED. RECEIPT	10190.3	12641.8	14205.3	14806.4	12091.6	-2714.8
	GENERAL FUND	50538.4	67173.0	89835.5	75060.1	57994.1	-17066.0
	OTHER FUNDS	5844.2	9478.0	9860.0	9449.4	4405.2	-5044.2

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

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SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF NATURAL RESOURCES						
	PARKS & RECREATION						
300	LAND & WATER CONSERVATION FUND			2800.0	2800.0	2800.0	
302	NATIONAL HISTORIC PRESERVATION			850.0	850.0	850.0	
304	INDEPENDENCE MINE-WASILLA/PALM			2762.6	357.5	357.5	
306	IZAAK VALTON WAYSIDE-SOLDOTNA			395.4			
308	RIKA'S LANDING-DELTA JUNCTION			626.6	50.0	50.0	
310	PARK SYSTEM PLAN			78.0	78.0	78.0	
312	MOON LAKE-TDK			290.9			
314	WHISKEY GULCH-ANCHOR RIVER			670.8			
316	PARK BOUNDARY SURVEYS-STATEWID			250.0			
318	CASTLE HILL-SITKA			167.6			
320	RADIO COMMUNICATIONS-STATEWIDE			150.3			
322	JUNEAU TRAIL SYSTEM-JUNEAU			175.0			
324	HALIBUT POINT-SITKA			136.4			
326	SILVERKING-KENAI PEN.			350.9			
328	OPEN SPACE & HISTORIC PROPERTY			1000.0			
330	BIRD CREEK VISITOR CENTER-ANCH			177.9			
332	NATURAL DIVERSITY INVENTORY-ST			430.0			
334	BIG LAKE-WILLOW			1097.5			
336	HANDICAPPED ADAPTATIONS-STATEH			115.7			
338	TRAILS AND FOOTPATHS			400.0			
340	MAINTENANCE MANAGEMENT PLAN			46.7			
342	NANCY LAKE-WILLOW			945.6			
344	PARK MASTER PLAN-STATEWIDE			144.9			
346	CHILKOOT LAKE-HAINES			278.8			
348	CHUGACH ACQUISITION-ANCHORAGE			1000.0			
350	CHENA RIVER ACQUISITION-FAIRBA			250.0			
352	KACHEMAK BAY ACQUISITION-HOMER			250.0			
354	DENALI ACQUISITION-DENALI ST.			1000.0			
356	CAPTAIN COOK ACQUISITION-KENAI			140.0			
358	NANCY LAKE ACQUISITION-WILLOW			1200.0			
360	FUNNY RIVER			225.6			
362	VISITOR CENTER/SHOP-HAINES			228.6			
364	LAND ACQUISITION POOL-STATEWID			500.0			
366	CHUGACH DISTRICT HEAD			348.1			
368	NANCY LAKE EXPANSION			2319.6			
370	FORT ABERCROMBIE-KODIAK			928.7			
372	LAKE LOUISE ACQUISITION-GLENNA			100.0			
374	CHENA RIVER WAYSIDE-FAIRBANKS			445.8			
376	GOVERNOR'S MANSION-ACQUISITION			305.0			
	*** PROGRAM TOTAL ***			23583.0	4135.5	4135.5	
	LANDS ADMINISTRATION						
380	ALASKA LAND & RESOURCE SYSTEM			2482.9	1236.6	1236.6	
382	CADASTRAL LAND SURVEYING			14102.1			
	LAND DISPOSAL PROGRAM						
386	LANDS MANAGEMENT			149471.8			
	FOREST PROTECTION AND MANEGEME						
390	FIRE PROTECTION AIRCRAFT			8885.0			
392	FOREST NURSURY			1462.0			
394	FIRE SUPPRESSION FUND				73.9	73.9	
	*** PROGRAM TOTAL ***			10347.0	73.9	73.9	
	SOUTHCENTRAL DISTRICT OPERATIO						
398	NATIONAL GUARD ARMORY PURCHASE			3707.0			
	*** AGENCY TOTAL ***			203693.8	5446.0	5446.0	
	DEPARTMENT OF FISH & GAME						
	VESSELS MAINTENANCE						
402	VESSEL MAINT-KETCH,KODK,COROV			203.0	60.0	60.0	
404	COMM. EQUIP. STATEWIDE			28.0	28.0	28.0	
406	SOUTHEAST REGIONAL COMPLEX			4136.5			
408	ANCHORAGE REGIONAL COMPLEX			6779.8			
410	HEADQUARTERS COMPLEX			5107.7			
412	MAIN RIVER SONAR, BETHEL			150.0			
414	LAND ACQUISITION-STATEWIDE			252.5			
416	CREAMERS DAIRY ACQUIST. FBK			217.2			
418	INCUBATORS STATEWIDE			161.6			
420	HALIBUT COVE SEWER & PLUMBING			35.4			
422	BUNKS-E. CK/SOLD/TUTKA/RUSS R.			375.5			
424	SURVEY AIRCRAFT-NOME			26.3			
426	KING SALMON DRAINAGE REPAIR			39.5	39.5	39.5	

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

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SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
428	KASLOF HATCHERY HOLDING PENS			400.0			
430	FAIRBANKS OFFICE SEWER			45.5			
432	KODIAK WAREHOUSE			680.7			
434	MCNEIL RIVER GAME SANCTUARY			44.5			
436	S.E. LAKE/STREAM INVENTORY			71.2			
438	LITTLE SUSITNA ACCESS, COOK IN			383.8			
440	YAKUTAT GARAGE/WAREHOUSE			83.8			
442	GAME VESSEL, JUNEAU			75.8			
444	HAINES GARAGE/WAREHOUSE			77.1			
446	NUSHAGAK RIVER SONAR COUNTER			84.2			
448	APOLLO FISHPASS, UNGA IS.			272.0			
450	VEHICLES, STATEWIDE			49.5			
452	WILLOW CK ACCESS, NAT VALLEY			484.8			
454	ST MARY'S OFFICE/WAREHOUSE			98.5			
456	BETHEL OFFICE EXPANSION			30.7			
458	NDOME BUNKHOUSE/WAREHOUSE			124.3			
460	BEAR LAKE FERTILIZATION			107.4			
462	KODIAK WET STORAGE			111.5			
464	CESSNA 185-FAIRBANKS			70.7			
466	BRISTOL BAY SMOLT ENUMERATION			163.6			
468	DILLINGHAM WAREHOUSE INTERIOR			38.0			
470	KENAI LAKE ACCESS DVLP			30.3			
472	LAKE REHABILITATION STATEWIDE			280.3			
474	KOTZEBUE OFFICE/WAREHOUSE			280.3			
476	FT YUKON OFFICE/WAREHOUSE			166.7			
	*** PROGRAM TOTAL ***			21768.2	127.5	127.5	
	DEPARTMENT OF PUBLIC SAFETY						
	FISH & WILDLIFE PROTECTION						
480	OVERHAUL G.G. FOR ANCH/S.E.			65.0	65.0	65.0	
482	38-42 FT. PATROL VESSEL, SITKA			196.0			
484	FWP COMM. EQUIP. STATEWIDE			54.6			
486	GRUMMAN RETRACTABLE FLOATS STM			66.0			
488	26 FT. PATROL VESSEL, CORDOVA			24.5			
490	G.G. VLF NAVG. SYS, KOOK/SAND			49.8			
492	WAREHOUSE, STKA, HRG, SAND PT, SO			586.9			
494	BEAVER FLOATS, KETCHIKAN			40.0			
	*** PROGRAM TOTAL ***			1082.8	65.0	65.0	
	***** TOTAL EXPENDITURES			226544.8	5638.5	5638.5	
	***** FUNDING						
	FED. RECEIPT			3650.0	3650.0	3650.0	
	GENERAL FUND			221432.8	1988.5	1988.5	
	OTHER FUNDS			1462.0			

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
2	DEPARTMENT OF ADMINISTRATION STATE RECORDER	767.7	953.2	1276.7	1338.5	1053.1	-285.4	-21.2%
4	DEPARTMENT OF LAW OFFICE OF CONSUMER PROTECTION	389.2	451.9	680.8	479.0	457.3	-21.7	-4.5%
6	DEPARTMENT OF REVENUE ALCOHOLIC BEVERAGE CONTROL BD	361.4	499.1	524.3	485.0	432.2	-52.8	-10.8%
	DEPARTMENT OF LABOR							
	OCCUPATIONAL SAFETY							
10	GENERAL ADMINISTRATION	591.3	464.9	442.7	437.0	422.8	-14.2	-3.1%
12	COMPLIANCE INSPECTION	806.8	1145.6	1150.4	1127.2	1057.5	-69.7	-6.1%
14	HEALTH INSPECTION	124.7	190.6	283.6	222.0	106.3	-115.7	-52.0%
16	TRAINING & CONSULTATION	351.5	514.6	547.0	517.4	497.3	-20.1	-3.8%
18	PLANNING & STANDARDS	93.9	118.6	128.0	120.1	118.4	-1.7	-1.3%
20	RESEARCH CONTRACTS	125.5	218.2	144.4	139.4	135.2	-4.2	-3.0%
	*** PROGRAM TOTAL ***	2093.7	2652.5	2766.1	2563.1	2337.5	-225.6	-8.7%
	WORKER PROTECTION							
24	FISHERMANS FUND	324.5	347.6	444.7	446.7	445.4	-1.3	-0.2%
26	SECOND INJURY FUND	785.2	722.8	1056.1	1056.1	1052.0	-4.1	-0.3%
	*** PROGRAM TOTAL ***	1109.7	1070.4	1502.8	1502.8	1497.4	-5.4	-0.3%
	WORKER PROTECTION							
30	WORKMEN'S COMPENSATION ADMIN.	1026.6	1065.1	1337.7	1219.5	1105.8	-113.7	-9.2%
32	WAGE & HOUR ADMINISTRATION	621.6	618.1	684.4	644.1	624.3	-19.8	-3.0%
34	LOCAL HIRE	194.3	52.5					
	*** PROGRAM TOTAL ***	1842.5	1735.7	2022.1	1863.6	1730.1	-133.5	-7.1%
36	LIFE & PROPERTY PROTECTION MECHANICAL INSPECTION	368.9	529.5	672.4	595.9	557.9	-38.0	-6.3%
	*** AGENCY TOTAL ***	5414.8	5988.1	6893.4	6525.4	6122.9	-402.5	-6.1%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
	CONSUMER PROTECTION							
38	WEIGHTS & MEASURES	553.6	649.5	728.7	678.7	650.1	-28.6	-4.1%
42	BANKING SECURITIES & CORP. CORPORATIONS	182.9	203.8	261.4	238.5	231.7	-6.8	-2.8%
44	FINANCIAL INSTITUTIONS	497.3	568.5	618.0	616.0	579.6	-36.4	-5.8%
	*** PROGRAM TOTAL ***	680.2	772.3	879.4	854.5	811.3	-43.2	-5.0%
	INSURANCE							
48	INSURANCE COMPANIES	286.7						
50	RATES & POLICY FORMS	149.5						
52	LICENSING	52.1						
54	INVESTIGATION	124.5						
56	MARKET SURVEILLANCE		355.9	383.2	373.5	361.5	-12.0	-3.1%
58	LICENSE SURVEILLANCE		131.5	136.9	133.8	132.1	-1.7	-1.2%
60	FINANCIAL SURVEILLANCE		232.1	265.2	255.5	249.0	-6.5	-2.5%
	*** PROGRAM TOTAL ***	613.8	719.5	785.3	762.8	742.6	-20.2	-2.5%
	REG OF BUSINESS & PROFESSIONS							
64	OCCUPATIONAL LICENSING	779.5	87.0	1205.0	1028.0	1064.5	36.5	3.5%
66	ADMINISTRATION AND SUPPORT	571.9	632.3	689.8	665.1	640.3	-24.8	-3.6%
68	ALASKA PUBLIC UTILITIES COMM	1246.7	1397.6	1573.3	1457.1	1393.2	-63.9	-4.3%
70	ALASKA TRANSPORTATION COMMISS	1233.9	1316.8	1630.1	1408.2	1337.8	-70.4	-4.9%
72	ALASKA PIPELINE COMMISSION	621.0	557.1	623.8	565.4	516.3	-49.1	-8.6%
	*** PROGRAM TOTAL ***	4473.0	4790.8	5722.0	5123.8	4952.1	-171.7	-3.3%
	*** AGENCY TOTAL ***	6320.6	6932.1	8115.4	7419.8	7156.1	-263.7	-3.5%
	DEPARTMENT OF MILITARY AFFAIRS							
	SEARCH & RESCUE							
74	CIVIL AIR PATROL	294.7	321.7	373.6	337.6	332.9	-4.7	-1.3%
	ALASKA DISASTER OFFICE							
78	CIVIL DEFENSE PLANNING	557.8	546.1	700.0	686.0	486.9	-199.1	-29.0%
80	RADIOLOGICAL PROGRAM	45.9	43.6	46.0	46.0	46.0		
82	CITY PARTICIPATION	170.5	995.6	167.5	167.5	167.5		
84	FLOOD CONTROL	77.0	69.6	75.0	75.0	75.0		
86	TRAINING		39.7	30.0	30.0	30.0		
88	DISASTER RELIEF ACT	108.1	85.7	53.2	53.2	53.2		
	*** PROGRAM TOTAL ***	959.3	1780.3	1071.7	1057.7	858.6	-199.1	-18.7%
	ALASKA NATIONAL GUARD							
92	OFFICE OF ADJUTANT GENERAL	998.2	1047.8	1162.6	1008.0	984.4	-23.6	-2.2%
94	STATE ARMORIES	745.7	943.1	1044.7	989.2	934.2	-55.0	-5.5%
96	FEDERAL ARMORIES	657.8	784.2	920.3	919.1	918.9	-0.2	0.0%

STATE OF ALASKA — OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
98	ARMY TRAINING SUPPORT	417.5	486.0	561.1	561.1	544.0	-17.1	-3.0%
100	AIR TRAINING SUPPORT	706.7	798.6	789.0	748.1	741.5	-6.6	-0.8%
102	MILITIA RECRUITMENT RETENTION	274.9	366.9	542.6	455.5	453.1	-2.4	-0.5%
104	AK MILITARY ACADEMY	10.8	7.4	10.4	8.1	7.6	-0.5	-6.1%
	*** PROGRAM TOTAL ***	3811.6	4434.0	5030.7	4689.1	4583.7	-105.4	-2.1%
	*** AGENCY TOTAL ***	5065.6	6536.0	6476.0	6084.4	5775.2	-309.2	-5.0%
	DEPARTMENT OF NATURAL RESOURCES							
	AGRICULTURAL INSPECTION							
108	PLANT INDUSTRY	81.3	115.3	119.2	119.2	115.3	-3.9	-3.2%
110	ANIMAL INDUSTRY	562.8	740.6	694.7	694.7	598.0	-96.7	-13.8%
112	SEAFOOD INDUSTRY	74.5	143.5	161.5	161.5	152.6	-8.9	-5.5%
	*** PROGRAM TOTAL ***	718.6	999.4	975.4	975.4	865.9	-109.5	-11.1%
	DEPARTMENT OF PUBLIC SAFETY							
114	FIRE SAFETY	629.9	810.0	925.1	833.5	800.9	-32.6	-3.8%
	TRAFFIC SAFETY IMPROVEMENT							
118	HIGHWAY SAFETY PLNG. AGENCY	1189.3	2263.3	1946.5	1946.5	2100.5	154.0	7.8%
120	FEDERAL PROJECTS	1264.2						
	*** PROGRAM TOTAL ***	2453.5	2263.3	1946.5	1946.5	2100.5	154.0	7.8%
	DRIVER VEHICLE SERVICES							
124	DRIVER SERVICES	531.5	633.1	890.8	852.8	829.9	-22.9	-2.6%
126	VEHICLE SERVICES	549.9	369.0	462.5	400.5	376.0	-24.5	-6.0%
128	FIELD OPERATIONS	3002.9	3809.2	4790.4	4288.5	4175.4	-113.1	-2.5%
130	ADMINISTRATION	344.8	443.0	752.0	718.5	694.9	-23.6	-3.2%
132	MUNICIPAL TAX UNIT	188.6	185.2					
	*** PROGRAM TOTAL ***	4617.7	5439.5	6895.7	6260.3	6076.2	-184.1	-2.8%
	*** AGENCY TOTAL ***	7701.1	8512.8	9767.3	9040.3	8977.6	-62.7	-0.6%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
136	NATIONAL GUARD	78.7						
138	FLOOD CONTROL	576.6	890.8	994.2	1054.0	1054.0		
140	FIRE CENTERS	32.5	89.9	393.8	529.8	529.8		
	*** PROGRAM TOTAL ***	687.8	980.7	1388.0	1583.8	1583.8		
	***** TOTAL EXPENDITURES	27426.8	31853.3	36097.3	33931.6	32424.1	-1507.5	-4.3%
	***** FUNDING							
	FED. RECEIPT	5949.4	6906.0	5867.3	5762.6	5502.7	-259.9	-4.5%
	GENERAL FUND	19849.5	22919.0	26556.0	24284.7	23346.9	-937.8	-3.8%
	OTHER FUNDS	1627.9	2028.3	3674.0	3884.3	3574.5	-309.8	-8.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ.	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	OFFICE OF THE GOVERNOR						
	DISASTER FUND						
142	DISASTER FUND			400.0	400.0	400.0	
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT						
144	HEAVY SCALE TEST VEHICLES			152.3			
	DEPARTMENT OF MILITARY AFFAIRS						
146	PALMER HANGAR			289.5			
148	KOTZEBUE HANGAR			423.1			
150	ANCHORAGE ARMORY			4984.6	5044.6	5044.6	
152	SITKA ARMORY			1484.4			
154	NOME HANGAR EXPANSION			1420.0			
156	JUNEAU 4TH BTLN HANGAR			1979.2			
158	MAINTENANCE SHOP, ANCHORAGE			1417.7	1417.7	1417.7	
160	STATEWIDE CONST CONTINGENCY			200.0	200.0	200.0	
162	JUNEAU ORG MAINTENANCE SHOP			579.1			
164	STATEWIDE FACILITY UPGRADING			320.0			
166	SE 4TH BATTALION DOCKS			780.0			
168	SECOND ANCH ARMORY-USPFO			200.0			
170	KOTZEBUE ARMORY			1890.8			
172	KOTZEBUE ORG MAINT SHOP			747.1			
174	ANCH OTAG OFFICE BLDG			2449.2			
	*** PROGRAM TOTAL ***			19164.7	6662.3	6662.3	
	DEPARTMENT OF PUBLIC SAFETY						
176	1980 LICENSE PLATE ISSUE			1432.1			
	***** TOTAL EXPENDITURES			21149.1	7062.3	7062.3	
	***** FUNDING						
	FED. RECEIPT			10386.0	3842.0	3842.0	
	GENERAL FUND			10763.1	450.0	450.0	
	OTHER FUNDS				2770.3	2770.3	

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
	OFFICE OF THE GOVERNOR							
	PUBLIC DEFENDER							
4	FIRST JUDICIAL DISTRICT	289.9	320.5	425.0	334.1	307.0	-27.1	-8.0%
6	SECOND JUDICIAL DISTRICT	107.2	107.6	147.0	114.1	72.9	-41.2	-36.0%
8	THIRD JUDICIAL DISTRICT	1017.6	1126.7	1653.0	1373.3	1229.2	-144.1	-10.5%
10	FOURTH JUDICIAL DISTRICT	588.9	603.9	791.2	695.9	603.2	-92.7	-13.2%
12	ADMINISTRATION AND SUPPORT	113.2	146.9	153.4	152.7	139.0	-13.7	-9.0%
	*** PROGRAM TOTAL ***	2116.8	2305.6	3169.6	2670.1	2351.3	-318.8	-11.8%
	DUE PROCESS							
16	STATUS OF WOMEN COMMISSION		162.7	299.1	175.9	160.3	-15.6	-8.8%
18	HUMAN RIGHTS COMMISSION	1055.7	1043.9	1382.0	1122.8	908.6	-214.2	-19.0%
	*** PROGRAM TOTAL ***	1055.7	1206.6	1681.1	1298.7	1068.9	-229.8	-17.6%
20	CRIMINAL JUSTICE SUPPORT							
	POLICE STANDARDS COUNCIL	89.5	102.0	374.9	104.0	99.0	-5.0	-4.7%
24	CRIMINAL JUSTICE PLANNING							
	ACTION GRANTS	1879.2	3106.5	2563.4	2563.4	2563.4		
26	DISCRETIONARY GRANTS	597.1	1915.9	2350.0	2350.0	2350.0		
28	PLANNING	629.9	705.6	889.3	798.2	765.2	-33.0	-4.0%
	*** PROGRAM TOTAL ***	3106.2	5728.0	5802.7	5711.6	5678.6	-33.0	-0.5%
	*** AGENCY TOTAL ***	6368.2	9342.2	11028.3	9784.4	9197.8	-586.6	-6.0%
	DEPARTMENT OF LAW							
	PROSECUTION							
32	FIRST JUDICIAL DISTRICT	445.7	460.8	517.3	480.2	469.6	-10.6	-2.1%
34	SECOND JUDICIAL DISTRICT	124.5	138.3	303.0	146.0	141.6	-4.4	-3.0%
36	THIRD JUDICIAL DISTRICT	1703.5	1961.8	2750.6	2474.2	2339.4	-134.8	-5.3%
38	FOURTH JUDICIAL DISTRICT	795.3	889.5	1124.3	941.2	911.2	-30.0	-3.1%
40	ADMIN & SUPPORT	267.9	265.1	388.7	257.2	249.8	-7.4	-2.8%
42	CRIMINAL APPEALS & SPECIAL PRO	252.1	427.2	744.8	445.3	438.8	-6.5	-1.5%
	*** PROGRAM TOTAL ***	3589.0	4142.8	5828.7	4744.1	4550.4	-193.7	-4.0%
	DEPARTMENT OF HEALTH & SOCIAL SERVICES							
	ADULT CONFINEMENT							
46	PALMER CORR. CNTR	1064.3	1160.5	1145.7	1102.5	1059.7	-42.8	-3.8%
48	ANCH. STATE CORR. CNTR	904.8	947.1	1084.2	1020.6	971.7	-48.9	-4.7%
50	JUNEAU CORR. CNTR.	1763.4	1701.3	2082.2	1828.9	1770.2	-58.7	-3.1%
52	FAIRBANKS CORR. CNTR.	2065.5	1899.3	2280.4	2059.9	1990.8	-69.1	-3.3%
54	KETCHIKAN CORR. CNTR.	688.8	670.6	772.6	739.9	699.1	-40.8	-5.5%
56	ANC. ANNEX CORR. CNTR.	1596.1	1514.2	1615.7	1553.5	1530.5	-23.0	-1.5%
58	EAGLE RIVER CORR. CNTR.	2121.6	1970.8	2263.1	1973.7	1923.9	-49.8	-2.5%
60	RIDGEVIEW MANOR	659.5	800.5	1053.9	959.3	917.6	-41.7	-4.2%
62	NOME CORRECTION CENTER	380.4	692.3	725.3	692.5	652.8	-39.7	-5.6%
64	LOCAL FACILITIES	752.5	955.8	801.5	752.9	750.9	-2.0	-0.2%
66	OUT OF STATE CONTRACTUAL	906.6	1125.0	1486.2	1486.2	1202.9	-283.3	-19.0%
68	MAJOR MEDICAL & GUARD HIRE		608.4	640.0	640.0	539.8	-100.2	-15.6%
70	COMMUNITY PROGRAMS			606.0	299.4	299.4		
	*** PROGRAM TOTAL ***	12903.5	14045.8	16556.8	15109.3	14309.3	-800.0	-5.2%
	JUVENILE CONFINEMENT							
74	MCLAUGHLIN YOUTH CENTER	3775.1	3997.8	4226.0	4226.0	4100.2	-125.8	-3.0%
76	INSTITUTIONAL CARE	1568.4	2548.3	2883.4	2745.2	2726.1	-19.1	-0.6%
78	FOSTER CARE	626.0	157.3	210.7	210.7	210.7		
80	MAJOR MEDICAL AND GUARD HIRE		13.6	14.4	14.4	14.4		
	*** PROGRAM TOTAL ***	5969.5	6717.0	7334.5	7196.3	7051.4	-144.9	-2.0%
	PROBATION & PAROLE							
84	FIRST JUDICIAL DISTRICT	634.1	693.2	744.1	734.2	658.6	-75.6	-10.2%
86	SECOND JUDICIAL DISTRICT	113.9	186.6	119.3	119.3	113.1	-6.2	-5.1%
88	THIRD JUDICIAL DISTRICT	1495.6	1578.4	1958.7	1804.8	1643.9	-160.9	-8.8%
90	FOURTH JUDICIAL DISTRICT	657.7	662.2	915.9	840.6	721.9	-118.7	-14.0%
	*** PROGRAM TOTAL ***	2901.3	3120.4	3738.0	3498.9	3137.5	-361.4	-10.2%
	DIV. OF CORRECTIONS							
92	DIRECTORS OFFICE	1320.3	1215.4	1255.8	1225.5	1107.2	-118.3	-9.6%
94	OFFENDER CONF. REF. & SUPV.							
	PAROLE BOARD	135.3	161.7	188.3	158.9	146.1	-12.8	-8.0%
	*** AGENCY TOTAL ***	23229.9	25260.3	29073.4	27188.9	25751.5	-1437.4	-5.2%
	DEPARTMENT OF PUBLIC SAFETY							
	CRIME IDENT & APPREHENSION							
98	COMMUNITY RELATIONS	98.6	158.8	121.4	121.4	116.1	-5.3	-4.3%
100	DETACHMENTS & C.I.B.	12931.2	14915.7	16409.1	15072.6	14350.6	-722.0	-4.7%
102	LABORATORY SERVICES	142.9	163.7	624.7	624.2	385.1	-239.1	-38.2%
104	NARCOTICS UNIT	528.5	614.6	795.5	607.8	571.9	-35.9	-5.8%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY
 * * * * * ADMINISTRATION OF JUSTICE * * * * *

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SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
106	AST DIRECTOR'S OFFICE	785.2	455.0	666.0	531.0	486.3	-44.7 -8.3%
108	COMMISSIONERS OFFICE	1699.7	1826.4	1992.7	1844.9	1712.1	-132.8 -7.1%
110	RECORDS & IDENTIFICATION	137.6	214.4	204.9	204.9	190.2	-14.7 -7.1%
112	CENTRAL COMMUNICATIONS	1270.9	1602.7	2095.6	2095.6	2005.2	-90.4 -4.2%
114	HOUSING PROGRAMS	430.5	754.1				
116	RESEARCH & PLANNING	328.2	360.7	631.2	540.9	486.4	-54.5 -10.0%
118	TRAINING	1530.2	1474.5	1707.0	1527.0	1476.2	-50.8 -3.2%
120	JUDICIAL SERVICES--A.S.T.	2372.9	2907.0	2884.6	2747.1	2563.2	-183.9 -6.6%
122	CONTRACT JAILS			641.9	357.3	261.4	-95.9 -26.7%
	*** PROGRAM TOTAL ***	22256.4	25447.6	28774.6	26274.7	24604.7	-1670.0 -6.3%
124	DUE PROCESS						
	VIOLENT CRIMES COMP BOARD	359.2	341.5	362.6	362.6	357.2	-5.4 -1.5%
	*** AGENCY TOTAL ***	22615.6	25789.1	29137.2	26637.3	24961.9	-1675.4 -6.2%
	STATE BOND COMMITTEE						
126	DEBT SERVICE						
	JUSTICE FACILITIES	887.2	991.6	980.4	1434.0	1434.0	
	ALASKA COURT SYSTEM						
130	ALASKA COURT SYSTEM						
	SUPREME COURT	1438.7	1626.9	1869.4	1869.4	1608.1	-261.3 -14.0%
132	TRIAL COURTS	14997.2	16255.2	18268.7	18268.7	16719.6	-1549.1 -8.5%
134	POSITION OVERFLOW						
136	ADMINISTRATION & SUPPORT	2611.6	2616.2	3242.6	3242.6	2757.7	-484.9 -15.0%
	*** PROGRAM TOTAL ***	19047.5	20418.3	23380.7	23380.7	21085.4	-2295.3 -9.7%
138	ALASKA COURT SYSTEM						
	JUDICIAL COUNCIL	411.7	212.4	365.4	365.4	276.4	-89.0 -24.3%
140	ALASKA COURT SYSTEM						
	JUDICIAL QUALIFICATIONS	1.0	26.1	27.6	27.6	27.6	
	*** AGENCY TOTAL ***	19460.2	21766.8	23773.7	23773.7	21389.4	-2384.3 -10.0%
	***** TOTAL EXPENDITURES	76150.1	86292.8	99821.7	93562.4	87285.0	-6277.4 -6.6%
	***** FUNDING						
	FED. RECEIPT	3004.0	5643.3	5616.2	5552.0	5552.0	
	GENERAL FUND	72269.8	79701.0	93675.6	87480.5	81249.2	-6231.3 -7.0%
	OTHER FUNDS	876.3	948.5	529.9	529.9	483.8	-46.1 -8.6%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY
 * * * * * ADMINISTRATION OF JUSTICE * * * * *

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SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	OFFICE OF THE GOVERNOR						
	CRIMINAL JUSTICE SUPPORT						
142	PUBLIC SAFETY ACADEMY ADDITION			7139.5			
	DEPARTMENT OF HEALTH & SOCIAL SERVICES						
	OFFENDER CONF. REF. & SUPV.						
146	PALMER FENCE & LIGHTS			1347.1			
148	EAG RIV FENCE & LIGHT			503.4			
150	ANCH STATE RENOVATIONS			947.9			
152	WOMEN CORR. CENT.			1331.6			
154	STATEWIDE RENOVATIONS			315.5			
156	LONG TERM FACILITY			8960.8			
158	MYC ADDITION			221.3			
160	JUNEAU REC YARD			79.4			
	*** PROGRAM TOTAL ***			13707.0			
	DEPARTMENT OF PUBLIC SAFETY						
	CRIME ID & APPREHENSION						
162	VIDEO EQUIP FOR ALCHL ENFORCE			44.1			
164	ALCOHOL BREATH TEST DEVICES			285.7			
166	SOUTHCENTRAL COMMUNICATION SYS			2937.7			
	*** PROGRAM TOTAL ***			3267.5			
	ALASKA COURT SYSTEM						
	DUE PROCESS						
168	ANCH CT BLOG REMODEL			489.5	489.5		-489.5
170				40.0	40.0	40.0	-100.0%
172				75.0	75.0	75.0	
	*** PROGRAM TOTAL ***			604.5	604.5	115.0	-489.5
	***** TOTAL EXPENDITURES			24718.5	604.5	115.0	-489.5
	***** FUNDING						
	GENERAL FUND			24718.5	604.5	115.0	-489.5

STATE OF ALASKA — OPERATING BUDGET SUMMARY

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* * * * * DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
2	OFFICE OF THE GOVERNOR							
4	ASIAN OFFICE	110.0	206.0	198.8	198.8	196.0	-2.8	-1.3%
6	HUD 701 PLANNING	149.8	290.0	300.0	300.0	300.0		
	ECONOMIC ENTERPRISE					1196.9	1196.9	100.0%
	*** AGENCY TOTAL ***	259.8	496.0	498.8	498.8	1692.9	1194.1	239.3%
8	DEPARTMENT OF ADMINISTRATION							
	SURPLUS PROPERTY	122.1	243.3	252.7	252.7	137.7	-115.0	-45.5%
10	DEPARTMENT OF REVENUE							
	AK. REVENUE RESOURCES CORP.		400.0	859.7	859.7	638.6	-221.1	-25.6%
	SHARED TAXES							
14	MUNICIPAL ASSISTANCE	10571.5	12000.0	19500.0	12000.0	12000.0		
16	AMUSEMENT AND GAMING TAX	35.3	74.1	36.0	36.0	36.0		
18	AVIATION FUEL TAX	102.8	134.0	110.0	110.0	110.0		
20	ELECTRIC & TELEPHONE COOP TAX	1242.2	1190.5	1250.0	1250.0	1250.0		
22	LIQUOR LICENSE TAX	554.1	608.0	555.0	555.0	555.0		
24	FISHERIES TAX	1244.8	1010.5	1066.1	1066.1	1066.1		
	*** PROGRAM TOTAL ***	13750.7	15017.1	22517.1	15017.1	15017.1		
26	MUNICIPAL BOND BANK AUTHORITY	154.7	246.4	257.7	257.7	252.6	-5.1	-2.0%
	*** AGENCY TOTAL ***	13905.4	15663.5	23634.5	16134.5	15908.3	-226.2	-1.3%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
28	ECONOMIC ENTERPRISE							
30	GENERAL OPERATIONS	948.0	2437.2	1726.7	1327.3		-1327.3	-100.0%
	EDA PLANNING							
	*** PROGRAM TOTAL ***	948.0	2437.2	1726.7	1327.3		-1327.3	-100.0%
32	LOAN FUND ADMINISTRATION	500.0	888.6	932.5	932.5	661.6	-270.9	-29.0%
34	VETERANS LOAN FUND	1179.1	1495.0	1688.3	1688.3	908.5	-779.8	-46.1%
36	TOURISM	1274.0	1674.7	2006.5	1789.9	1766.5	-23.4	-1.2%
	ENERGY & POWER DEVELOPMENT							
40	ENERGY PLANNING & ASSISTANCE	453.4	1068.4	420.7	312.7		-312.7	-100.0%
42	STATE ENERGY CONSERV. PROG.	139.8	385.9	330.0	330.0	330.0		
44	ENERGY EXTENSION SERVICE			296.7	296.7	296.7		
	*** PROGRAM TOTAL ***	593.2	1454.3	1047.4	939.4	626.7	-312.7	-33.2%
46	ALASKA POWER AUTHORITY	173.6	489.7	522.8	504.1	490.9	-13.2	-2.5%
48	FISH ENHANCEMENT GTS	900.0	700.0					
	*** AGENCY TOTAL ***	5567.9	9139.5	7924.2	7181.5	4454.2	-2727.3	-38.0%
	DEPARTMENT OF NATURAL RESOURCES							
52	AGRICULTURAL DEVELOPMENT							
54	STATE FAIRS	124.7	165.5	162.3	162.3	162.3		
56	PLANT MATERIALS CENTER	358.7	408.5	539.0	380.5	353.6	-26.9	-7.0%
58	ADMINISTRATION AND SUPPORT	187.4	220.4	252.5	144.4	136.1	-8.3	-5.6%
	AGRICULTURAL LOAN FUND	108.8	160.2	168.7	168.5	120.1	-48.4	-28.6%
	*** PROGRAM TOTAL ***	779.6	954.6	1122.5	855.7	772.1	-83.6	-9.7%
60	DEPARTMENT OF FISH & GAME							
	KING CRAB QUALITY CONTROL BD	325.0	312.4	305.2	305.2	305.2		
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
64	LOCAL GOVERNMENT ASSISTANCE							
66	TRAINING & DEVELOPMENT	405.4	792.3	682.3	469.2	420.7	-48.5	-10.2%
68	STATE ASSESSOR	233.8	249.8	318.0	261.8	246.3	-15.5	-5.8%
70	LOCAL BOUND. COMM-ADMIN	77.9	87.8	105.5	91.7	86.0	-5.7	-6.1%
72	LOCAL BOUNDARY COMM.-GRANTS	25.0	100.0	25.0	25.0	25.0		
74	REVENUE SHARING ADMINISTRATION	73.3	86.0	90.0	74.9	72.5	-2.4	-3.1%
76	COAST ENERGY IMPACT PROGRAM		364.7	382.1	382.1	376.9	-5.2	-1.3%
	COMMUNITY LEGAL ASSISTANCE	6.4	20.0	21.2	18.7		-18.7	-100.0%
	*** PROGRAM TOTAL ***	821.8	1700.6	1625.0	1523.4	1227.4	-96.0	-7.2%
80	COMMUNITY PLANNING SERVICES							
82	COMMUNITY PLANNING ASSISTANCE	1137.4	2669.2	5887.0	5887.0	5679.5	-207.5	-3.5%
	MUNICIPAL LANDS TRST	61.9	148.6	298.1	241.7	180.8	-60.9	-25.1%
	*** PROGRAM TOTAL ***	1199.3	2817.8	6185.1	6128.7	5860.3	-268.4	-4.3%
86	COMMUNITY ASSISTANCE GRANTS							
88	MUNICIPAL REVENUE SHARING	18184.2	18688.0	21857.3	18688.0	21628.9	2940.9	15.6%
90	AGRICULTURAL LAND EXEMPTION	118.6	215.2	249.6	249.6	249.6		
	NATIONAL FOREST RECEIPTS	762.0	900.0	910.1	910.1	910.1		
	*** PROGRAM TOTAL ***	19065.8	19803.2	23017.0	19847.7	22788.6	2940.9	14.7%
94	ADMINISTRATION							
	OFFICE OF THE COMMISSIONER	174.8	201.7	214.6	187.9	181.4	-6.5	-3.5%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR/ COMPARISON
96	ADMINISTRATIVE SERVICES	298.6	380.3	419.0	384.2	372.7	-11.5
	*** PROGRAM TOTAL ***	473.4	582.0	633.6	572.1	554.1	-18.0
	COMMUNITY & RURAL DEVELOPMENT						
100	GRANTS	847.9	842.1	892.6	841.9	841.9	
102	ADMINISTRATION	760.4	619.0	633.3	610.8	558.5	-52.3
	*** PROGRAM TOTAL ***	1608.3	1461.1	1525.9	1452.7	1400.4	-52.3
	*** AGENCY TOTAL ***	23168.4	26364.7	32986.6	29324.6	31830.8	2506.2
	STATE BOND COMMITTEE						
	DEBT SERVICE						
106	REMOTE HOUSING	238.0	232.4	227.6	227.6	227.6	
108	PORT FACILITIES	1403.9	1782.5	2296.4	2296.4	2296.4	
110	WATERS AND HARBORS	534.9	890.8	1054.0	1054.0	1054.0	
112	NATURAL DISASTER	385.0	385.0	384.5	384.5	384.5	
	*** PROGRAM TOTAL ***	2561.8	3290.7	3962.5	3962.5	3962.5	
	***** TOTAL EXPENDITURES	46690.0	56464.7	70687.0	58515.5	59063.7	548.2
	***** FUNDING						
	FED. RECEIPT	835.1	3769.6	4140.1	4140.1	4060.4	-79.7
	GENERAL FUND	43409.8	48423.5	60055.7	47024.7	49588.2	2563.5
	OTHER FUNDS	2445.1	4271.6	6491.2	7350.7	5415.1	-1935.6

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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***** DEVELOPMENT *****

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
114	OFFICE OF THE GOVERNOR EXECUTIVE OPERATIONS BOTTOMFISH DEVELOPMENT						
116	DEPARTMENT OF REVENUE MUNICIPAL BOND BANK AUTHORITY RESERVE FUND			2500.0	2500.0	2500.0	
118	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT ALASKA HOUSING FINANCE CORP MORTGAGE INSURANCE FUND			3000.0	2500.0		-2500.0 -100.0%
120	ECONOMIC ENTERPRISE MATCHING GRANT FUNDS			123.5	123.5	123.5	
122	SUBSISTENCE FUND SALVAGE PROGR			800.0			
	*** PROGRAM TOTAL ***			923.5	123.5	123.5	
124	ENERGY & POWER DEVELOPMENT SMALL HYDRO POWER DEMO PROJECT			173.1			
126	SINGLE WIRE GROUND RETURN DEMO			693.0			
128	NATURAL GAS FEASIBILITY STUDY			85.0			
	*** PROGRAM TOTAL ***			951.1			
130	ALASKA POWER AUTHORITY GREEN LAKE HYDRO PROJECT			3600.0			
132	SWAN LAKE HYDRO PROJECT			2000.0			
134	TYEE/VIRGINIA LK/THOMAS BAY HY			2000.0			
136	TERROR LAKE HYDRO PROJECT			2000.0			
138	CORDOVA HYDRO DEVELOPMENT			500.0			
140	SMALL HYDRO DEMO PROJECTS			60.0			
142	BRADLEY LAKE HYDRO PROJECT			80.0			
144	SALMON CREEK HYDRO PROJECT			200.0			
146	CHAKACHAMNA HYDRO PROJECT			200.0			
148	ANCHORAGE ENERGY POOLING			120.0			
150	MENNONITE CREEK HYDRO PROJECT			90.0			
152	MISCELLANEOUS S.E. HYDRO PROJE			120.0			
154	MISC KODIAK IS HYDRO PROJECTS			80.0			
156	LAKE ELVA HYDRO PROJECT			80.0			
158	CHILKAT HYDRO PROJECT			50.0			
160	GRANT LK/CRESCENT LK HYDRO PRO			70.0			
162	KISARALIK HYDRO PROJECT			80.0			
166	AK POWER AUTH-LOANS & GRANTS			3000.0	3000.0		-3000.0 -100.0%
	*** PROGRAM TOTAL ***			14330.0	3000.0		-3000.0 -100.0%
	*** AGENCY TOTAL ***			19204.6	5623.5	123.5	-5500.0 -97.7%
170	DEPARTMENT OF NATURAL RESOURCES ADMIN & SUPPORT-AGRICULTURE KENAI PEN RED MEAT PROJECT			115.7			
172	DEPARTMENT OF TRANSPORTATION WATER AND HARBOR FACILITIES NOME HARBOR FACILITIES			685.0	500.0	500.0	
174	HOLE-IN-WALL BREAKWATER-KETCHI			170.0	170.0	170.0	
176	KETCHIKAN HARBOR FACILITIES			45.0	45.0	45.0	
178	WRANGELL HARBOR FACILITIES			500.0	400.0	400.0	
180	PETERSBURG HARBOR FACILITIES			65.0	65.0	65.0	
182	SEWARD HARBOR FACILITIES			455.0	400.0	400.0	
184	ELFIN COVE HARBOR FACILITIES			135.0	130.0	130.0	
186	OLD HARBOR FLOAT FACILITIES			340.0	250.0	250.0	
188	HYDER LAUNCHING RAMP			60.0	60.0	60.0	
190	KASLOF RIVER FACILITIES			70.0			
192	PROJECT CONTINGENCIES.			90.0	80.0	80.0	
194	ADMINISTRATION			300.0	300.0	300.0	
	*** PROGRAM TOTAL ***			2915.0	2400.0	2400.0	
*****	TOTAL EXPENDITURES			24735.3	10523.5	5023.5	-5500.0 -52.2%
*****	FUNDING			400.0			
	FED. RECEIPT			24162.2	10523.5	5023.5	-5500.0 -52.2%
	GENERAL FUND			173.1			
	OTHER FUNDS						

STATE OF ALASKA — OPERATING BUDGET SUMMARY

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* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
2	DEPARTMENT OF PUBLIC SAFETY VEHICLE WEIGHT ENFORCEMENT	892.4	948.5	1309.0	1072.9	972.5	-100.4	-9.3%
	DEPARTMENT OF TRANSPORTATION							
	ADMINISTRATION							
6	COMMISSIONER'S OFFICE	654.2	408.9	957.2	907.2	394.9	-512.3	-56.5%
8	TRANSPORTATION PLANNING	128.3	537.1	843.8	593.6	550.6	-43.0	-7.1%
10	INTERNAL REVIEW	355.0	428.9	465.1	455.8	434.0	-21.8	-4.7%
12	ADMINISTRATIVE SERVICES	4323.8	5059.3	5764.2	5499.3	5074.2	-425.1	-7.6%
14	FINANCIAL MANAGEMENT	1969.0	1698.6	3362.2	3239.4	1972.6	-1266.8	-39.0%
16	RIGHT OF WAY LANDS AND LEASING	781.2	938.0	1124.8	1009.2	990.6	-18.6	-1.7%
	*** PROGRAM TOTAL ***	8211.5	9070.8	12517.3	11704.5	9416.9	-2287.6	-19.5%
	MAINTENANCE & OPERATIONS							
20	ADMINISTRATION	185.5	398.9	463.2	396.0	744.1	348.1	87.8%
22	SAFETY & SECURITY	514.7	721.3	822.0	822.0	500.3	-321.7	-31.2%
	*** PROGRAM TOTAL ***	700.2	1120.2	1285.2	1218.0	1244.4	26.4	2.1%
	MARINE TRANSPORTATION							
26	SOUTHEAST VESSEL OPERATIONS	26039.5	28359.9	28644.3	25539.7	25539.7		
28	SOUTHEAST VESSEL OVERHAUL			4194.3	4194.3	3707.3	-487.0	-11.5%
30	SOUTHEAST SHORE FACILITIES	1547.1	1849.9	1957.1	1934.2	1390.9	-543.3	-28.0%
32	SOUTHWEST VESSEL OPERATIONS	5026.6	5459.1	6198.6	5384.0	5346.3	-37.7	-0.6%
34	SOUTHWEST VESSEL OVERHAUL			615.1	595.1	497.1	-98.0	-16.5%
36	SOUTHWEST SHORE FACILITIES	364.3	480.7	533.5	532.6	508.5	-24.1	-4.5%
38	ADMINISTRATION	1431.9	1482.9	1783.7	1783.7	1492.5	-291.2	-16.2%
	*** PROGRAM TOTAL ***	34409.4	37632.5	43926.6	39963.6	38482.3	-1481.3	-3.6%
	SOUTHEAST REGION O & M							
42	AIRPORTS	772.3	295.6	318.8	322.4	312.7	-9.7	-3.0%
44	HIGHWAYS	4860.2	5186.7	5643.1	5326.3	5326.3		
46	ADMINISTRATION		343.2	343.1	333.8	310.4	-23.4	-7.0%
	*** PROGRAM TOTAL ***	5632.5	5825.5	6305.0	5982.5	5949.4	-33.1	-0.5%
	CENTRAL REGION O & M							
50	AIRPORTS	4170.7	3941.0	4111.5	4058.9	4051.4	-7.5	-0.1%
52	HIGHWAYS	14820.9	14272.8	15161.4	14713.7	14650.3	-63.4	-0.3%
54	ADMINISTRATION		1033.0	1033.2	987.8	895.3	-92.5	-9.3%
56	OVERWEIGHT PROGRAM	380.9						
	*** PROGRAM TOTAL ***	19372.5	19246.8	20306.1	19760.4	19597.0	-163.4	-0.7%
	SOUTH CENTRAL REGION O & M							
60	AIRPORTS	517.2	641.4	700.5	691.5	600.3	-91.2	-13.1%
62	HIGHWAYS	5853.4	5984.3	6377.4	6025.8	6003.1	-22.7	-0.3%
64	ADMINISTRATION		362.2	441.6	424.0	371.4	-52.6	-12.3%
	*** PROGRAM TOTAL ***	6370.6	6987.9	7519.5	7141.3	6974.8	-166.5	-2.2%
	INTERIOR REGION O & M							
68	AIRPORTS	1425.5	1612.2	1681.7	1644.0	1598.6	-45.4	-2.7%
70	HIGHWAYS	9029.3	8605.1	10021.2	9275.7	9128.0	-147.7	-1.5%
72	ADMINISTRATION		581.4	660.3	615.7	595.2	-20.5	-3.2%
74	NORTH SLOPE HAUL ROAD		5549.5	6990.9	4566.1	4251.2	-314.9	-6.8%
	*** PROGRAM TOTAL ***	10454.8	16348.2	19354.1	16101.5	15573.0	-528.5	-3.2%
	WESTERN REGION O & M							
78	AIRPORTS	1416.8	1195.0	1459.9	1342.8	1320.5	-22.3	-1.6%
80	HIGHWAYS	1305.5	1440.5	1488.3	1466.3	1428.9	-37.4	-2.5%
82	ADMINISTRATION		332.1	350.5	350.5	292.8	-57.7	-16.5%
	*** PROGRAM TOTAL ***	2722.3	2967.6	3298.7	3159.6	3042.2	-117.4	-3.6%
	ANCHORAGE INT AIRPORT							
86	FIELD MAINTENANCE	1407.4	1795.6	1879.3	1877.1	1839.3	-37.8	-2.0%
88	BUILDING MAINTENANCE	977.9	1071.1	1223.4	1223.4	1088.6	-134.8	-11.0%
90	SECURITY	1593.8	1993.0	2134.1	1860.9	1782.7	-78.2	-4.1%
92	CUSTODIAL	777.4	1091.2	1138.9	1138.9	1113.3	-25.6	-2.1%
94	ADMINISTRATION	844.6	1064.5	1127.7	1301.3	1246.6	-54.7	-4.1%
96	EQUIPMENT	625.3	656.3	756.7	756.7	684.3	-72.4	-9.5%
	*** PROGRAM TOTAL ***	6226.4	7671.7	8260.1	8158.3	7754.8	-403.5	-4.8%
	FAIRBANKS INT AIRPORT							
100	FIELD MAINTENANCE	601.9	765.4	1005.2	964.2	879.0	-85.2	-8.7%
102	BUILDING MAINTENANCE	568.1	740.5	735.3	707.4	699.7	-7.7	-1.0%
104	SECURITY	1392.3	1623.0	1758.9	1592.6	1571.7	-20.9	-1.2%
106	CUSTODIAL	221.0	278.6	285.7	285.7	282.9	-2.8	-1.0%
108	ADMINISTRATION	347.5	402.8	427.8	514.1	467.0	-47.1	-9.1%
	*** PROGRAM TOTAL ***	3130.8	3810.3	4212.9	4064.0	3900.3	-163.7	-4.0%
	HIGHWAY DESIGN & CONSTRUCTION							
112	DIRECTOR	150.6	140.0	152.8	152.8	136.1	-16.7	-10.8%
114	ADMINISTRATION		125.1	131.9	131.9	124.3	-7.6	-5.7%
116	HIGHWAY DESIGN	489.8	552.5	569.2	569.2	531.3	-37.9	-6.6%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
118	HIGHWAY CONSTRUCTION	701.6	690.9	633.7	567.8	540.2	-27.6
	*** PROGRAM TOTAL ***	1342.0	1509.3	1487.6	1421.7	1331.9	-89.8
	AVIAION DESIGN & CONSTRUCTION						
122	DIRECTOR	40.8	123.3	135.0	129.3	125.3	-4.0
124	AVIAION DESIGN	391.0	216.7	222.4	222.4	215.8	-6.6
126	AVIAION CONSTRUCTION	130.3	168.0	174.5	174.5	162.0	-12.5
	*** PROGRAM TOTAL ***	562.1	508.0	531.9	526.2	503.1	-23.1
	*** AGENCY TOTAL ***	99135.1	112698.8	129005.0	119201.6	113770.1	-5431.5
	STATE BOND COMMITTEE						
	DEBT SERVICE						
130	HIGHWAYS	9464.1	11177.6	14956.7	16861.6	16861.6	
132	MARINE TRANSPORTATION	3779.5	4211.7	4425.8	4137.8	4137.8	
134	AVIAION	7008.4	8004.9	8335.0	7917.4	7917.4	
	*** PROGRAM TOTAL ***	20252.0	23394.2	27717.5	28916.8	28916.8	
	***** TOTAL EXPENDITURES	120279.5	137041.5	158031.5	149191.3	143659.4	-5531.9
	***** FUNDING						
	FED. RECEIP.			200.0	200.0	200.0	
	GENERAL FUND	105820.4	120706.3	139693.0	129683.4	122885.4	-6798.0
	OTHER FUNDS	14459.1	16335.2	18138.5	19307.9	20574.0	1266.1

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * TRANSPORTATION * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
	DEPARTMENT OF PUBLIC SAFETY							
	WEIGH STATIONS							
136	FOX WEIGH STATION			254.3				
138	TOK WEIGH STATION			546.8				
140	FAIRBANKS WEIGH STATION			1098.6				
142	STERLING WEIGH STATION			420.1				
144	POTTER WEIGH STATION			422.5				
146	*** PROGRAM TOTAL ***			2742.3	25.0	25.0		
	DEPARTMENT OF TRANSPORTATION							
	MARINE TRANSPORTATION							
150	FERRY TERMINAL SHELTERS			100.0				
152	DREDGING, HAINES TERMINAL			50.0	50.0	50.0		
154	POWER PACK REPAIRS			45.0	45.0	45.0		
156	NAVIGATIONAL LIGHTS CONVERSION			80.0	80.0	80.0		
158	PETERSBURG NEW TERMINAL & DOCK			2000.0				
160	PROPELLER PITCH CONTROL			200.0				
162	STEERING SYSTEM UPGRADE			200.0				
164	BOW THRUSTER REPAIRS			80.0				
166	PIPING REPLACEMENT			100.0	100.0	100.0		
168	HULL, DECK & JOINER REPAIRS			300.0				
170	TANKS, VOIDS & DOUBLE BOTTOMS			150.0				
172	CAR DECK LIGHTING & VENTS			120.0				
174	VESSEL CARPET & TILE RENEWAL			100.0				
176	VESSEL FURNITURE			500.0				
178	VESSEL SPARE PARTS PROGRAM			300.0	100.0	100.0		
180	DOCK & TERMINAL REPAIRS, SOUTH					211.9	211.9	100.0%
182	SITKA TERMINAL BUILDING			150.0				
	*** PROGRAM TOTAL ***			4475.0	375.0	586.9	211.9	56.5%
	DEPARTMENT OF TRANSPORTATION							
	ANCH							
186	INTER AIRPORT			10100.0	10100.0	15500.0	5400.0	53.5%
188	INTERNATIONAL TERMINAL			650.0	650.0		-650.0	-100.0%
190	SECURITY PLAN DEVELOPMENT			215.0	215.0	215.0		
192	EQUIPMENT			350.0	350.0	350.0		
194	SKID RESISTANT SEAL			250.0				
	MISC UPGRADE & REMODEL			11565.0	11315.0	16065.0	4750.0	42.0%
	*** PROGRAM TOTAL ***							
	FBX							
198	INTER AIRPORT			385.0	385.0		-385.0	-100.0%
200	TAXIWAY EXTENSION			235.0	235.0		-235.0	-100.0%
202	RUNWAY 1L SAFETY AREA			335.0				
204	GENERAL AVIATION APRON EXPAN			150.0				
	MISC. MOD & IMPROV.			1105.0	620.0		-620.0	-100.0%
	*** PROGRAM TOTAL ***			12670.0	11935.0	16065.0	4130.0	34.5%
	*** AGENCY TOTAL ***							
	***** TOTAL EXPENDITURES			19887.3	12335.0	16676.9	4341.9	35.1%
	***** FUNDING							
	FED. RECEIPT			3957.0	1657.0	515.0	-1142.0	-68.8%
	GENERAL FUND			5217.3	400.0	611.9	211.9	53.0%
	OTHER FUNDS			10713.0	10278.0	15550.0	5272.0	51.2%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	OFFICE OF THE GOVERNOR						
	EXECUTIVE OPERATIONS						
2	EXECUTIVE OFFICE	1845.7	2139.5	2345.0	2215.8	2838.8	623.0 28.0%
4	SPECIAL PROJECTS COORDINATOR	171.2	164.1	191.5	170.7	158.0	-12.7 -7.3%
6	CONTINGENCY FUND	156.7	250.0	450.0	250.0	250.0	
8	GROWTH POLICY COUNCIL	317.8	337.9	192.5	167.1		-167.1 -100.0%
10	PUBLIC FORUM		68.2	287.3	177.7	175.9	-1.8 -1.0%
12	BUDGET & MANAGEMENT	692.1	1092.4	1479.7	1417.3	1321.1	-96.2 -6.7%
14	EXECUTIVE MANSION	101.7	124.5	134.4	134.4	133.7	-0.7 -0.5%
16	LIEUTENANT GOVERNOR	431.2	513.1	395.5	395.5	486.2	90.7 22.8%
20	POLICY DEVELOPMENT & PLANNING	890.8	1034.5	1204.5	1162.4		-1162.4 -100.0%
22	EDA PLANNING	169.1	260.3	239.4	232.8		-232.8 -100.0%
24	TELECOMMUNICATIONS PLANNING				60.7		-60.7 -100.0%
26	TELECOMMUNICATIONS	844.7	597.7	973.4			
28	CAPITAL SITE PLANNING COMM.	1570.3					
	*** PROGRAM TOTAL ***	7191.3	6582.2	7893.2	6384.4	5363.7	-1020.7 -16.0%
	ELECTIVE OPERATIONS						
30	ELECTIONS	633.6	1532.8	1012.0	996.9	911.3	-85.6 -8.5%
32	PUBLIC OFFICES COMMISSION	306.3	325.0	405.4	334.7		-334.7 -100.0%
	*** PROGRAM TOTAL ***	939.9	1857.8	1417.4	1331.6	911.3	-420.3 -31.5%
	SALARY AND BENEFITS INCREASES						
36	EXECUTIVE AGENCIES PART 1		4485.3	123.3			
38	EXECUTIVE AGENCIES PART 2						
40	EXECUTIVE AGENCIES PART 3						
42	LEGISLATURE		300.1				
44	COURTS		157.8				
46	UNIVERSITY OF ALASKA		21.2				
	*** PROGRAM TOTAL ***		8164.4	123.3			
	*** AGENCY TOTAL ***	8131.2	16604.4	9433.9	7716.0	6275.0	-1441.0 -18.6%
	DEPARTMENT OF ADMINISTRATION						
	EXECUTIVE ADMINISTRATION						
50	OFFICE OF THE COMMISSIONER	1012.9	928.1	908.6	709.8	697.3	-12.5 -1.7%
52	INTERNAL AUDIT	395.1	483.4	734.9	584.2		-584.2 -100.0%
54	ADMINISTRATIVE SERVICES	333.5	932.7	481.7	442.9	427.2	-15.7 -3.5%
56	PERSONNEL	2010.0	2286.9	2615.6	2499.3	2323.6	-175.7 -7.0%
58	PRE-AUDIT	216.1	257.4	804.6	802.6	797.9	-4.7 -0.5%
60	ACCOUNTING SERVICES	233.1	255.9	269.9	269.0	259.2	-9.8 -3.5%
62	PAYROLL ACCOUNTING	376.2	456.7	897.6	895.6	890.2	-5.4 -0.5%
64	ADMINISTRATION & SUPPORT	245.2	257.3	268.4	268.4	264.1	-4.3 -1.5%
	*** PROGRAM TOTAL ***	4822.1	5858.4	6981.3	6471.8	5659.5	-812.3 -12.5%
	RISK MANAGEMENT						
68	OPERATIONS	157.6	173.6	293.1	293.1	286.5	-6.6 -2.2%
70	PREMIUMS	14276.2	1043.9	13568.6	13568.6	13568.6	
	*** PROGRAM TOTAL ***	14433.8	1217.5	13861.7	13861.7	13855.1	-6.6 0.0%
	GENERAL SERVICES						
74	PURCHASING	797.2	785.8	838.9	838.9	825.6	-13.3 -1.5%
76	PROPERTY MANAGEMENT	148.3	196.6	236.7	236.7	231.7	-5.0 -2.0%
78	CENTRAL MAIL & SWITCHBOARD	14.5	370.4	391.2	391.2	303.9	-7.3 -1.8%
80	CENTRAL DUPLICATING	794.6	1132.1	1204.0	1204.0	1138.8	-65.2 -5.3%
82	ARCHIVES	533.5	566.5	715.4	590.6	585.3	-5.3 -0.8%
	*** PROGRAM TOTAL ***	2588.1	3051.4	3386.2	3261.4	3165.3	-96.1 -2.8%
	DATA PROCESSING						
86	SERVICES TO ADMINISTRATION	431.7	496.1				
88	SERVICES TO OPERATING AGENCIES	3010.2	3649.6				
90	STATE TELECOMM NETWORK	251.9	240.8				
92	CONSULTANT SERVICES	130.6	150.3				
94	ADMINISTRATION & SUPPORT	568.7	548.3				
96	SYSTEMS SERVICES		6.9				
98	COMPUTING & TELECOMMUNICATIONS		6.1	1313.3	1313.3	1299.4	-13.9 -1.0%
100	MANAGEMENT & CONSULTING SERVICE		2.7	4086.5	4313.4	4313.4	
102	EQUIPMENT UPGRADE			513.6	498.6	493.5	-5.1 -1.0%
	*** PROGRAM TOTAL ***	4393.1	5100.8	6250.8	6462.7	6443.7	-19.0 -0.2%
	LABOR SERVICES						
104	LABOR RELATIONS AGENCY	48.4	55.0	80.0	80.0	80.0	
106	EQUAL EMPLOYMENT OPPORTUNITY	189.3	293.6	443.2	382.2	321.9	-60.3 -15.7%
110	P.E.R.S.	368.3	631.0	638.1	674.4	674.4	
112	T.R.S.	351.0	624.3	601.0	634.2	634.2	
114	OTHER BENEFITS	132.0	216.9	284.5	258.6	255.4	-3.2 -1.1%
116	CENTRAL SUPPORT	215.8					
	*** PROGRAM TOTAL ***	1308.9	1820.8	2046.8	2029.4	1965.9	-63.5 -3.0%

STATE OF ALASKA — OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
118	BLDG & EQUIP SVCS							
120	LEASING & FACILITIES	130.7	137.0	223.3	143.9	141.7	-2.2	-1.5%
	HOUSING			1436.5	1350.3	1350.3		
	*** PROGRAM TOTAL ***	130.7	137.0	1659.8	1494.2	1492.0	-2.2	0.0%
	*** AGENCY TOTAL ***	27676.7	17185.9	34186.6	33581.2	32581.5	-999.7	-3.0%
	DEPARTMENT OF LAW							
124	LEGAL SERVICES	3903.4	4230.2	4835.6	4699.0	3596.1	-1102.9	-23.5%
126	LEGAL SERVICES		2000.0	1750.0	1750.0	1750.0		
128	FERC CONTINUATION				206.1	206.1		
	LEGAL REPRESENTATION							
	*** PROGRAM TOTAL ***	3903.4	6230.2	6585.6	6655.1	5552.2	-1102.9	-16.5%
	DEPARTMENT OF REVENUE							
	REVENUE OPERATIONS							
132	AUDIT	2336.5	2474.7	3128.2	2756.5	2669.1	-87.4	-3.1%
134	PETROLEUM REVENUE	824.3	1287.1	1467.9	1467.9	1417.1	-50.8	-3.5%
136	ENFORCEMENT	1066.0	1206.1	1310.5	1270.2	1235.0	-35.2	-2.7%
138	TREASURY MANAGEMENT	1278.6	1252.3	1485.2	1339.0	1323.0	-16.0	-1.1%
140	OFFICE OF THE COMMISSIONER	462.9	885.6	834.4	834.4	766.9	-67.5	-8.0%
142	ADMINISTRATIVE SERVICES	1747.2	1641.0	1990.3	1856.5	1798.5	-68.0	-3.6%
	*** PROGRAM TOTAL ***	7715.5	8746.8	10216.5	9524.5	9199.6	-324.9	-3.3%
146	DEPARTMENT OF PUBLIC SAFETY							
	BUILDING SECURITY	171.3	185.5	266.4	194.2	190.0	-4.2	-2.1%
	DEPARTMENT OF TRANSPORTATION							
	PUBLIC FACILITIES							
150	CONSTRUCTION	186.2	221.6	152.1	152.1	149.1	-3.0	-2.0%
152	ADMINISTRATION	166.6	171.1	391.4	391.4	333.9	-57.5	-14.6%
154	DESIGN	227.4	325.7	230.3	230.3	225.1	-5.2	-2.2%
156	PROCUREMENT POLICY	750.7	1630.2	2745.4	1903.8	1506.3	-397.5	-20.8%
158	RESEARCH & DEVELOPMENT	59.2	118.1	964.2	930.5	128.1	-802.4	-86.1%
160	OFFICE OF DEPT/ COMMISSIONER		122.6	127.3	127.3	127.2	-0.1	0.0%
	*** PROGRAM TOTAL ***	1390.1	2589.3	4610.7	3735.4	2469.7	-1265.7	-33.8%
	PUBLIC FACILITIES							
164	MAINT. & OPERATIONS, SOUTHEAST	3515.9	3660.0	3873.9	3679.6	3603.8	-75.8	-2.0%
166	MAINT. & OPERATIONS, CENTRAL	2371.8	2282.8	2399.9	2273.2	2187.4	-85.8	-3.7%
168	MAINT. & OPERATIONS, INTERIOR	2559.2	2584.7	2965.0	2804.1	2673.8	-130.3	-4.5%
170	MAINT. & OPERATIONS, WESTERN	439.6	465.2	494.5	45.1	442.3	-10.8	-2.3%
172	MAINT. & OPERATIONS, SOUTHCENT	1180.6	1232.2	1375.1	1263.3	1183.2	-80.1	-6.2%
174	MAINT & OPERATIONS-HAUL ROAD		1196.2	1582.7	1482.7	1437.7	-45.0	-3.0%
	*** PROGRAM TOTAL ***	10067.1	11421.1	12691.1	11956.0	11528.2	-427.8	-3.5%
	COMMUNICATIONS							
176	SUPPORT TO STATE AGENCIES	1455.7	1493.6	2612.9	1808.8	1746.4	-62.4	-3.3%
178	REMOTE VILLAGE RADIO	210.0	211.8	245.5	223.5	218.9	-6.6	-2.8%
180	NORTH SLOPE HAUL ROAD		79.0	70.7	70.7	70.4	-0.3	-0.3%
182	TV DEMONSTRATION PROJECT		2270.0		2900.0	2900.0		
	*** PROGRAM TOTAL ***	1665.7	4054.4	2929.1	5005.0	4935.7	-69.3	-1.3%
	STATE EQUIPMENT FLEET							
186	CENTRAL DISTRICT	3478.9	4160.3	4016.8	3991.8	3924.4	-67.4	-1.6%
188	INTERIOR DISTRICT	2725.4	3472.9	3173.5	3148.5	3061.3	-87.2	-2.7%
190	SOUTHEASTERN DISTRICT	1055.8	1285.9	1211.3	1191.3	1162.4	-28.9	-2.3%
192	WESTERN DISTRICT	580.8	589.5	624.9	609.9	600.4	-9.5	-1.5%
194	SOUTHCENTRAL	1679.5	1993.2	1906.5	1883.4	1856.4	-27.0	-1.3%
196	ADMINISTRATION & SUPPORT	245.3	270.4	546.9	546.9	499.2	-47.7	-8.6%
198	NORTH SLOPE HAUL ROAD		1084.2	1276.1	1276.1	844.3	-431.8	-33.7%
	*** PROGRAM TOTAL ***	9765.7	12856.4	12756.0	12647.9	11948.4	-699.5	-5.5%
	*** AGENCY TOTAL ***	22888.6	30921.2	32586.9	33344.3	30882.0	-2462.3	-7.3%
	LEGISLATURE							
	BUDGET & AUDIT COMMITTEE							
202	LEGISLATIVE AUDIT	1419.8	1583.6	1911.2	1911.2	1923.8	12.6	0.6%
204	LEGISLATIVE FINANCE	800.9	743.3	880.5	909.2	874.3	-34.9	-3.7%
206	COMMITTEE EXPENSES	145.3	182.5	200.0	200.0	200.0		
	*** PROGRAM TOTAL ***	2366.0	2509.4	2991.7	3020.4	2998.1	-22.3	-0.6%
	LEGISLATIVE COUNCIL							
208	SALARIES & ALLOWANCES	1134.8	1169.7	1305.0	9000.0	1216.0	-7784.0	-86.5%
210	LEADERSHIP	169.4	350.4	449.9		449.9	449.9	100.0%
212	LAA EXECUTIVE ADMINISTRATION	154.2	166.1	142.5		142.5	142.5	100.0%
214	LAA ADMINISTRATIVE SERVICES	953.7	1155.1	2415.1		2415.1	2415.1	100.0%
216	LAA RESEARCH SERVICES	580.7	1120.6	671.4		671.4	671.4	100.0%

STATE OF ALASKA — OPERATING BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
218	LAA LEGAL SERVICES	651.4	724.7	850.1		850.1	100.0%
220	SESSION EXPENSES	2433.8	1818.8	2179.3		2139.0	100.0%
222	COUNCIL & SUBCOMMITTEES	1572.3	656.5	820.5		820.5	100.0%
224	OFFICE SPACE RENTAL	279.2	323.0	325.0		325.0	100.0%
226	EQUIPMENT ACCOUNT	699.3	113.0	225.5		146.0	100.0%
	*** PROGRAM TOTAL ***	8628.8	7597.9	9384.3	9000.0	9175.5	2.0%
228	OFFICE OF OMBUDSMAN	374.1	640.5	937.4	937.4	765.7	-18.2%
	*** AGENCY TOTAL ***	11368.9	10747.8	13313.4	12957.8	12939.3	-18.5%
***** TOTAL EXPENDITURES		81855.6	90621.8	106989.3	103973.1	97619.6	-6.0%
***** FUNDING							
	FED. RECEIPT	404.8	671.1	647.5	685.0	571.3	-16.5%
	GENERAL FUND	51690.7	67790.4	66258.3	62589.4	57027.2	-8.8%
	OTHER FUNDS	29760.1	22160.3	40083.5	40698.7	40021.1	-1.6%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON
	DEPARTMENT OF ADMINISTRATION						
	LEASING AND FACILITIES						
230	EMPLOYEE HOUSING MAINTENANCE			500.0	250.0	250.0	
	PERSONNEL						
232	DATA PROCESSING SYSTEMS DEVELO			510.0			
	ACCOUNTING						
234	PBA ENHANCEMENTS			237.0			
236	EIS ENHANCEMENTS			75.0			
238	SYSTEM DEVELOPMENT			158.0			
	*** PROGRAM TOTAL ***			470.0			
	RETIREMENT & BENEFITS						
240	SYSTEMS DEVELOPMENT			450.0	450.0	450.0	
	DATA PROCESSING						
242	ANCHORAGE COMPUTER			478.4			
244	POWER SUPPLY			485.4			
246	TELECOMMUNICATIONS NETWORK			40.0	40.0	40.0	
248	SECURITY SYSTEM			40.0			
	*** PROGRAM TOTAL ***			1043.8	40.0	40.0	
	*** AGENCY TOTAL ***			2973.8	740.0	740.0	
	DEPARTMENT OF TRANSPORTATION						
	BUILDINGS M & O						
252	ROOF RENOVATION STATEWIDE			500.0	350.0	350.0	
254	HEAT & AIR CONDITION MAINT & R			250.0	150.0	150.0	
256	PAINT STATE BUILDINGS			60.0			
258	WATER SYSTEMS STATEWIDE			50.0			
260	SEWER SYSTEMS STATEWIDE			50.0			
262	SUBPORT FIRE CODE MOD			84.5	84.5	84.5	
264	ISLAND BLDG CARPET REPLACE			82.6			
266	ELEVATOR MODIFICATIONS			37.5			
268	CAP BLDG FIRE ESCAPE PAINT			30.0			
270	GOV MANSION FIRE SPRINKLER			63.0			
272	COMM BLDG PIPING REPLACEMENT			68.0			
274	CAPITAL BLDG EMERGENCY GENERAT			87.0			
276	F&K BLDG LANDSCAPING			25.0			
278	FUEL FACILITIES STATEWIDE			57.5			
280	GAS PUMP ISLAND PAVING			35.0			
282	SECURITY FENCES			103.0			
284	CAPITOL BLDG EXTERNAL CLEANING			72.0			
286	SUBPORT BUILDING MAINTENANCE			26.0			
288	GOVERNORS MANSION MAINTENANCE			25.5			
290	EASTFORK SAND SHED			25.0			
292	STATE OFFICE BLDG EXTERIOR CLE			221.4			
	*** PROGRAM TOTAL ***			1953.0	584.5	584.5	
	FACILITIES PLANNING & RESEARCH						
294	RESEARCH DIVISION FACILITIES			20.0			
	STATE EQUIPMENT FLEET						
296	YARD EQUIPMENT			118.2	118.2	118.2	
298	LEASED VEHICLE FLEET			863.4			
300	COMPUTER TERMINALS			30.6	30.6	30.6	
302	REPLACEMENT OF EQUIPMENT			9637.1	9637.1	9637.1	
	*** PROGRAM TOTAL ***			10649.3	9785.9	9785.9	
	ARCHITECTURAL BARRIERS REMOVAL						
304	FIRST PRIORITY			754.3			
306	SECOND PRIORITY			921.9			
308	THIRD PRIORITY			796.2			
	*** PROGRAM TOTAL ***			2472.4			
	*** AGENCY TOTAL ***			15094.7	10370.4	10370.4	
	***** TOTAL EXPENDITURES			18068.5	11110.4	11110.4	
	***** FUNDING						
	FED. RECEIPT			45.0			
	GENERAL FUND			7309.2	834.5	834.5	
	OTHER FUNDS			10714.3	10275.9	10275.9	

STATE OF ALASKA -- TOTAL OPERATING BUDGET

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SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
EDUCATION	FED. RECEIPT	18870.8	22775.4	22561.8	22983.1	23863.0	879.9	3.7%
	GENERAL FUND	247866.4	301402.4	378136.7	333841.9	332706.4	-1135.5	-0.2%
	OTHER FUNDS	25041.2	24640.7	27900.1	25746.6	26191.4	444.8	1.6%
	*** TOTAL FUNDS ***	291778.4	348818.5	428598.6	382571.6	382760.8	189.2	0.0%
UNIVERSITY OF ALASKA	FED. RECEIPT	29422.1	37301.3	45751.5	45751.5	45635.9	-115.6	-0.2%
	GENERAL FUND	72173.5	84782.7	98734.0	89165.7	84291.3	-4874.4	-5.5%
	OTHER FUNDS	15330.5	37884.2	40223.7	41143.6	40974.7	-168.9	-0.3%
	*** TOTAL FUNDS ***	116926.1	159968.2	184769.2	176060.8	170901.9	-5158.9	-2.8%
SOCIAL SERVICES	FED. RECEIPT	51466.3	56389.4	60996.9	60662.9	59917.3	-745.6	-1.1%
	GENERAL FUND	50239.0	62194.7	75580.4	72189.4	70001.1	-2188.3	-3.0%
	OTHER FUNDS	7058.3	8487.2	8459.9	8609.9	8559.9	-50.0	-0.5%
	*** TOTAL FUNDS ***	108763.6	127071.3	145037.2	141462.2	138478.3	-2983.9	-2.0%
HEALTH	FED. RECEIPT	17253.8	29944.8	27838.4	25649.5	29946.8	4297.3	16.7%
	GENERAL FUND	36681.3	45594.9	57019.4	53946.2	50035.9	-3910.3	-7.1%
	OTHER FUNDS	13908.4	14630.4	8237.8	10121.6	10523.0	401.4	4.0%
	*** TOTAL FUNDS ***	67843.5	90170.1	93095.6	89717.3	90505.7	788.4	0.8%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT	10190.3	12641.8	14205.3	14806.4	12091.6	-2714.8	-18.2%
	GENERAL FUND	50538.4	67173.0	89835.5	75060.1	57994.1	-17066.0	-22.6%
	OTHER FUNDS	5844.2	9478.0	9860.0	9449.4	4405.2	-5044.2	-53.3%
	*** TOTAL FUNDS ***	66572.9	89292.8	113900.8	99315.9	74490.9	-24825.0	-25.0%
PUBLIC PROTECTION	FED. RECEIPT	5949.4	6906.0	5867.3	5762.6	5502.7	-259.9	-4.5%
	GENERAL FUND	19849.5	22919.0	26556.0	24284.7	23346.9	-937.8	-3.8%
	OTHER FUNDS	1627.9	2028.3	3674.0	3884.3	3574.5	-309.8	-8.0%
	*** TOTAL FUNDS ***	27426.8	31853.3	36097.3	33931.6	32424.1	-1507.5	-4.3%
ADMINISTRATION OF JUSTICE	FED. RECEIPT	3004.0	5643.3	5616.2	5552.0	5552.0		
	GENERAL FUND	72269.8	79701.0	93675.6	87480.5	81249.2	-6231.3	-7.0%
	OTHER FUNDS	876.3	948.5	529.9	529.9	483.8	-46.1	-8.6%
	*** TOTAL FUNDS ***	76150.1	86292.8	99821.7	93562.4	87285.0	-6277.4	-6.6%
DEVELOPMENT	FED. RECEIPT	835.1	3769.6	4140.1	4140.1	4060.4	-79.7	-1.8%
	GENERAL FUND	43409.8	48423.5	60055.7	47024.7	49588.2	2563.5	5.5%
	OTHER FUNDS	2445.1	4271.6	6491.2	7350.7	5415.1	-1935.6	-26.2%
	*** TOTAL FUNDS ***	46690.0	56464.7	70687.0	58515.5	59063.7	548.2	0.8%
TRANSPORTATION	FED. RECEIPT			200.0	200.0	200.0		
	GENERAL FUND	105820.4	120706.3	139693.0	129683.4	122885.4	-6798.0	-5.1%
	OTHER FUNDS	14459.1	16335.2	18138.5	19307.9	20574.0	1266.1	6.5%
	*** TOTAL FUNDS ***	120279.5	137041.5	158031.5	149191.3	143659.4	-5531.9	-3.6%
GENERAL GOVERNMENT	FED. RECEIPT	404.8	671.1	647.5	685.0	571.3	-113.7	-16.5%
	GENERAL FUND	51690.7	67790.4	66258.3	62589.4	57027.2	-5562.2	-8.8%
	OTHER FUNDS	29760.1	22160.3	40083.5	40698.7	4121.1	-677.6	-1.6%
	*** TOTAL FUNDS ***	81855.6	90621.8	106989.3	103973.1	9019.6	-6353.5	-6.0%
*** OPERATING BUDGET ***	FED. RECEIPT	137396.6	176042.7	187825.0	186193.1	187341.0	1147.9	0.5%
	GENERAL FUND	750538.8	900687.9	1085604.6	975266.0	929125.7	-46140.3	-4.6%
	OTHER FUNDS	116351.1	140864.4	163598.6	166842.6	160722.7	-6115.9	-3.6%
	*** TOTAL FUNDS ***	1004286.5	1217595.0	1437028.2	1328301.7	1277189.4	-51112.3	-3.7%

STATE OF ALASKA -- TOTAL CAPITAL BUDGET

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4/07/79

SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
EDUCATION	FED. RECEIPT			150.0				
	GENERAL FUND			23086.6	3167.5	3167.5		
	OTHER FUNDS			5.0				
	*** TOTAL FUNDS ***			23241.6	3167.5	3167.5		
UNIVERSITY OF ALASKA	GENERAL FUND			5733.6	522.9	522.9		
	*** TOTAL FUNDS ***			5733.6	522.9	522.9		
SOCIAL SERVICES	GENERAL FUND			200.0	200.0	200.0		
	*** TOTAL FUNDS ***			200.0	200.0	200.0		
HEALTH	GENERAL FUND			1587.7				
	*** TOTAL FUNDS ***			1587.7				
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT			3650.0	3650.0	3650.0		
	GENERAL FUND			221432.8	1988.5	1988.5		
	OTHER FUNDS			1462.0				
	*** TOTAL FUNDS ***			226544.8	5638.5	5638.5		
PUBLIC PROTECTION	FED. RECEIPT			10386.0	3842.0	3842.0		
	GENERAL FUND			10763.1	450.0	450.0		
	OTHER FUNDS				2770.3	2770.3		
	*** TOTAL FUNDS ***			21149.1	7062.3	7062.3		
ADMINISTRATION OF JUSTICE	GENERAL FUND			24718.5	604.5	115.0	-489.5	-81.0%
	*** TOTAL FUNDS ***			24718.5	604.5	115.0	-489.5	-81.0%
DEVELOPMENT	FED. RECEIPT			400.0				
	GENERAL FUND			24162.2	10523.5	5023.5	-5500.0	-52.2%
	OTHER FUNDS			173.1				
	*** TOTAL FUNDS ***			24735.3	10523.5	5023.5	-5500.0	-52.2%
TRANSPORTATION	FED. RECEIPT			3957.0	1657.0	515.0	-1142.0	-68.8%
	GENERAL FUND			5217.3	400.0	611.9	211.9	53.0%
	OTHER FUNDS			10713.0	10278.0	15550.0	5272.0	51.2%
	*** TOTAL FUNDS ***			19887.3	12335.0	16676.9	4341.9	35.1%
GENERAL GOVERNMENT	FED. RECEIPT			45.0				
	GENERAL FUND			7309.2	834.5	834.5		
	OTHER FUNDS			10714.3	10275.9	10275.9		
	*** TOTAL FUNDS ***			18068.5	11110.4	11110.4		
*** CAPITAL BUDGET ***	FED. RECEIPT			18588.0	9149.0	8007.0	-1142.0	-12.5%
	GENERAL FUND			324211.0	18691.4	12913.8	-5777.6	-30.8%
	OTHER FUNDS			23067.4	23324.2	28596.2	5272.0	22.5%
	*** TOTAL FUNDS ***			365866.4	51164.6	49517.0	-1647.6	-3.1%

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

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4/07/79


SUMMARY OF FUNDING BY CATEGORY

CATEGORY	FUNDING	FY78 ACT	FY79 ADJ	REQUEST	GOVERNOR	SENATE	SENATE - GOVERNOR COMPARISON	
EDUCATION	FED. RECEIPT	18870.8	22775.4	22711.8	22983.1	23863.0	879.9	3.7%
	GENERAL FUND	247866.4	301402.4	401223.3	337009.4	335873.9	-1135.5	-0.2%
	OTHER FUNDS	25041.2	24640.7	27905.1	25746.6	26191.4	444.8	1.6%
	*** TOTAL FUNDS ***	291778.4	348818.5	451840.2	385739.1	385928.3	189.2	0.0%
UNIVERSITY OF ALASKA	FED. RECEIPT	29422.1	37301.3	45751.5	45751.5	45635.9	-115.6	-0.2%
	GENERAL FUND	72173.5	84782.7	104527.6	89688.6	84814.2	-4874.4	-5.3%
	OTHER FUNDS	15330.5	37884.2	40223.7	41143.6	40974.7	-168.9	-0.3%
	*** TOTAL FUNDS ***	116926.1	159968.2	190502.8	176583.7	171424.8	-5158.9	-2.8%
SOCIAL SERVICES	FED. RECEIPT	51466.3	56389.4	60996.9	60662.9	59917.3	-745.6	-1.1%
	GENERAL FUND	50239.0	62194.7	75780.4	72389.4	70201.1	-2188.3	-3.0%
	OTHER FUNDS	7058.3	8487.2	8459.9	8609.9	8559.9	-50.0	-0.5%
	*** TOTAL FUNDS ***	108763.6	127071.3	145237.2	141662.2	138678.3	-2983.9	-2.0%
HEALTH	FED. RECEIPT	17253.8	29944.8	27838.4	25649.5	29946.8	4297.3	16.7%
	GENERAL FUND	36681.3	45594.9	58607.1	53946.2	50035.9	-3910.3	-7.1%
	OTHER FUNDS	13908.4	14630.4	8237.8	10121.6	10523.0	401.4	4.0%
	*** TOTAL FUNDS ***	67843.5	90170.1	94683.3	89717.3	90505.7	788.4	0.8%
NATURAL RESOURCE MANAGEMENT	FED. RECEIPT	10190.3	12641.8	17855.3	18456.4	15741.6	-2714.8	-14.6%
	GENERAL FUND	50538.4	67173.0	311268.3	77048.6	59982.6	-17066.0	-22.0%
	OTHER FUNDS	5844.2	9478.0	11322.0	9449.4	4405.2	-5044.2	-53.3%
	*** TOTAL FUNDS ***	66572.9	89292.8	340445.6	104954.4	80129.4	-24825.0	-23.6%
PUBLIC PROTECTION	FED. RECEIPT	5949.4	6906.0	16253.3	9604.6	9344.7	-259.9	-2.6%
	GENERAL FUND	19849.5	22919.0	37319.1	24734.7	23796.9	-937.8	-3.7%
	OTHER FUNDS	1627.9	2028.3	3674.0	6654.6	6344.8	-309.8	-4.6%
	*** TOTAL FUNDS ***	27426.8	31853.3	57246.4	40993.9	39486.4	-1507.5	-3.6%
ADMINISTRATION OF JUSTICE	FED. RECEIPT	3004.0	5643.3	5616.2	5552.0	5552.0		
	GENERAL FUND	72269.8	79701.0	118394.1	88085.0	81364.2	-6720.8	-7.5%
	OTHER FUNDS	876.3	948.5	529.9	529.9	483.8	-46.1	-8.6%
	*** TOTAL FUNDS ***	76150.1	86292.8	124540.2	94166.9	87400.0	-6766.9	-7.1%
DEVELOPMENT	FED. RECEIPT	835.1	3769.6	4540.1	4140.1	4060.4	-79.7	-1.8%
	GENERAL FUND	43409.8	48423.5	84217.9	57548.2	5461.7	-2936.5	-5.0%
	OTHER FUNDS	2445.1	4271.6	6664.3	7350.7	5415.1	-1935.6	-26.2%
	*** TOTAL FUNDS ***	46690.0	56464.7	95422.3	69039.0	64087.2	-4951.8	-7.1%
TRANSPORTATION	FED. RECEIPT			4157.0	1857.0	715.0	-1142.0	-61.5%
	GENERAL FUND	105820.4	120706.3	144910.3	130083.4	123497.3	-6586.1	-5.0%
	OTHER FUNDS	14459.1	16335.2	28851.5	29585.9	36124.0	6538.1	22.0%
	*** TOTAL FUNDS ***	120279.5	137041.5	177918.8	161526.3	160336.3	-1190.0	-0.6%
GENERAL GOVERNMENT	FED. RECEIPT	404.8	671.1	692.5	885.0	571.3	-113.7	-16.5%
	GENERAL FUND	51690.7	67790.4	73567.5	63423.9	57861.7	-5562.2	-8.7%
	OTHER FUNDS	29760.1	22160.3	50797.8	50974.6	50297.0	-677.6	-1.2%
	*** TOTAL FUNDS ***	81855.6	90621.8	125057.8	115083.5	108730.0	-6353.5	-5.5%
*** TOTAL BUDGET ***	FED. RECEIPT	137396.6	176042.7	206413.0	195342.1	195348.0	5.9	0.0%
	GENERAL FUND	750538.8	900687.9	1409815.6	993957.4	942039.5	-51917.9	-5.1%
	OTHER FUNDS	116351.1	140864.4	186666.0	190166.8	189318.9	-847.9	-0.3%
	*** TOTAL FUNDS ***	1004286.5	1217595.0	1802894.6	1379466.3	1326706.4	-52759.9	-3.7%

STATE
of ALASKA

MEMORANDUM

TO: DATE: February 7, 1979
The Honorable John Sackett
Chairman FILE NO:
Senate Finance Committee TELEPHONE NO:

FROM: Avrum M. Gross  SUBJECT: D(2) Appropriation
Attorney General

You have asked that I outline for you in some greater detail how the administration intends to allocate the 2-1/2 million dollar appropriation we have sought from the legislature. \$480,000 of that request is for a contingency fund and need not be discussed here. The other \$2,020,000 is basically broken down into ten parts. Due to the fact that we have been unable to cost out these proposals in great detail, the items we seek are rough approximations of what we believe the programs we seek to commence will cost. It is possible that these appropriations are high, in which case of course the funds will lapse. The large contingency was provided in the event that the estimates were low, for we felt that once the legislature had approved the program to be undertaken it was in essence advising us that the costs would be sustained through appropriation, and if our original estimates were slightly low we could rely on the contingency or other funds to make up the gap. In some instances there is simply no way these programs can be costed accurately until we get into them.

The first item of major significance is \$400,000 for the establishment of an information system. The purpose of this network would be twofold. First it would provide detailed coverage of all events occurring concerning D(2) in Washington, D.C. and a means to disseminate that coverage to the state. Equally important, an information staff in Washington, D.C. will have the capability of asking hard questions of congressmen involved in this issue and the capacity to publicize their activities to their own constituents as well as to Alaska.

The proposal was costed from estimates provided by Rowan & Associates, who are presently engaged in a similar project for the D(2) Steering Council. Rowan proposed a budget of \$600,000, which would have involved a news director and three reporters in Washington, D.C., an assistant news director, an editor and an assistant editor in San Francisco

(to cover the west coast campaign and other events), and an average of ten days per month contracting with a television crew of three persons. This budget assumes that we will have access to the satellite, the charges for which are \$300 per half hour. It would enable the Alaska news service to put live news coverage of what is going on in D(2) anywhere in the United States for stations interested in receiving it.

It was my personal belief that the \$600,000 was probably overstated. I therefore reduced the proposal to \$400,000. I have also of course advised Rowan that while we appreciate his submitting estimates for this type of a project, others will have an equal opportunity to submit proposals to the state before we accept one.

\$150,000 of the request is for expenses in the lawsuit. Birch, Horton, Bittner and Monroe have submitted a letter to me indicating that they will handle the case for total expenses of \$100,000 to \$150,000. I have assumed that they do not mean literally all the way through the courts, since taking this case through the United States Supreme Court, should it go that far, would cost a great deal more than what has been estimated. Mr. Birch's proposed costs have been approved by me, but I have cautioned him that due to the fact that the suit may play a role in a negotiated compromise on D(2), I do not want a heavy expenditure of funds in the suit until this summer or until it becomes clear what role the suit will play. We will be doing discovery prior to that time but I am going to hold back major expenditures until I get a better sense of where the suit is going.

\$120,000 has been budgeted for the so-called west coast campaign. This campaign, which has already started on behalf of the D(2) Steering Council, has been run almost singlehandedly by Red Boucher. I would propose that, due to his already established connections among newspapers and government representatives, Mr. Boucher be retained to go on with this effort. Working under the direction of the Lieutenant Governor, he will have the task of coordinating our efforts with other western states, and hopefully building a common community of interest of western governors and western congressmen. The RARE-II withdrawals have certainly made clear that western states do share a common ground. Mr. Boucher believes we can build a healthy alliance, and most seem to agree that it might well help.

Mr. Boucher's estimate to me for six months of the program was \$180,000. I have reduced that to \$120,000 because I simply felt his general estimate was high.

\$150,000 of the appropriation is for data collection within the Department of Natural Resources. This is Commissioner LeResche's estimate of what might be required. We already have a substantial amount of data which has been collected in connection with D(2) and it is entirely possible that no further efforts will be required in this area. However, once a lobbyist is retained and Mr. Katz, our own representative, assesses the situation, it may be determined that certain specific information not available at the present time needs to be available for Congress. If that is the case, we want to have the funds available for immediate research of that data and its presentation where necessary. The sort of thing we are talking about here is statistical information, location of mineral deposits, wildlife movements and the like.

\$250,000 of the appropriation is for travel. This is a broad estimate of what should be available to insure the travel expenses of everyone who is connected with the D(2) effort. In the administrative branch, for instance, the Commissioner of Natural Resources and I, along with the Lieutenant Governor, other members of the Governor's staff, persons in Natural Resources, persons in Fish and Game and others will be involved in this program and may be required to travel repeatedly to Washington to present our position or to points in Alaska to explain it. We anticipate legislative involvement in this program, and as early as two weeks from now we hope to see representatives of the legislature travel with the Lieutenant Governor to Washington in connection with the committee hearing. We propose a blue ribbon panel of Alaskan citizens outside of the government, and there are going to be instances in which we want those people in Washington as well, on a selective basis. All of that travel should be covered from this appropriation.

\$150,000 of the budgetary appropriation is for maintenance and operation of the D.C. office. This will include the hiring of John Katz on a full-time basis as D(2) coordinator, a clerk typist, a paralegal, and office space for a period of five to ten months.

\$400,000 of the appropriation is set aside to retain a top-notch Washington lobbyist to assist us with our effort. Purely by way of example, we have used names like Clark Clifford, Lloyd Meeds and others of that calibre. Members of the administration have talked to former Representative Meeds but no commitments of any kind have been made to date. We anticipate that once we have the money in hand and once the legislature has clearly designated which of its

members it wants involved in D(2) on a consulting basis, we will review the names of possible lobbyists with that group and see if we can agree on who should be hired. None of us here has hired a lobbyist of that calibre in Washington before, so our estimate of costs is vague. However, assuming that their rates are comparable to those of a high-quality Washington, D.C. law firm, this should be a reasonable estimate for the entire effort. It is, of course, possible that we will hire more than one lobbyist if it is necessary to reach all groups, but even in that case we will seek to have the total amount spent within the \$400,000 appropriated.

\$200,000 is allocated for possible use in purchasing newspaper advertisements. It was suggested at one point that in an effort to reach Congress as a whole, we consider placing full page advertisements in papers like the Washington Post or the New York Times. Some criticism has been leveled at this proposal, particularly by Senator Gravel, and if others on the congressional scene feel as he does we probably will not spend the money for the ads. It does appear, however, that if you are trying to reach all members of Congress at once, a newspaper of that calibre would be the way to send out a general message. A full page ad in the Washington Post costs approximately \$15,000, so this amount should be more than ample whatever the ultimate decision is as to whether or not to spend the money.

\$100,000 has been allocated for an in-state information program. This in essence is the Alaska segment of the \$400,000 appropriation for the Washington and San Francisco information service. The idea is to provide to the administration funds to insure that every community in Alaska knows what is happening on D(2) and how it affects that community. We intend to use a variety of means to achieve that end. Newspaper tip-ins on a regular basis is one possibility. A regular radio or TV show is another. We want to set up a network of people in the state who are interested in D(2) and who are willing to act as conduits to their community on the subject. There will then be a centralized Alaska information source on D(2) (in which we hope to employ most of the present staff of the D(2) Steering Council) which would collect information and make it available to Alaskans on a regular basis. It is becoming clear that the level of knowledge on some of the points on D(2) is very low in some areas, and since the Governor is asking for input on state positions, it is critical that people have the information available to them to make their own judgments as to what is going on and what they want their state government to do about it. If we ever reach the point where we are considering whether or not to "kill" a D(2) compromise bill, the decision will be a better one if people know what that will mean in terms of their own life.

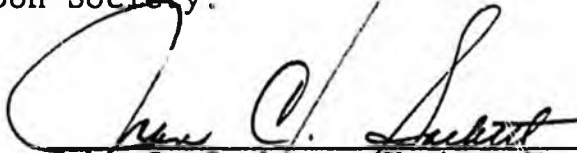
\$100,000 has been allocated for a blue ribbon citizens' panel. Our communication with citizen groups in the state indicates that they are all anxious to assist in our D(2) effort. However, coordination for this citizen effort is necessary. If every Alaskan interest group simply descends on Washington in a pellmell fashion, we are going to have many voices speaking when one would be much more effective. Accordingly, we want to harness this private effort in a coordinated direction. Lieutenant Governor Miller proposes to establish a group composed of community leaders, and particularly those who have expressed an interest in the D(2) subject. To a degree, this commission will do what the D(2) Steering Council attempted to do. It will provide a forum for the interchange of ideas in the Alaskan community about the D(2) effort, and, through the trade of ideas, accommodations may well appear on issues that many people now feel cannot be satisfactorily resolved. Most important, we want to use members of the private community to supplement the government's effort on D(2), and in coordination with that effort the Lieutenant Governor is an integral part of the administration's team on D(2). Through his chairmanship of a private group like this, he can insure that representatives of the Alaskan community are available in Washington when they are needed and where they are needed. The travel of course will be paid out of the travel appropriation. The basic appropriation for this group is to retain staff to assist them and to produce materials that may be of assistance to them.

This outlines the nature of the requested appropriations. Lieutenant Governor Miller and Bob Waldrop of the Governor's Office will be at Senate Finance tomorrow at 8:30 and available to answer any questions you may have concerning these appropriation requests.

AMC·as

LETTER OF INTENT
TO ACCOMPANY CS FOR SENATE BILL NO. 53

Twenty-five thousand dollars (\$25,000) of this appropriation is to be paid as a grant to a consortium of private and public individuals from Klukwan and Haines. The grant is to provide funding to retain an expert on the American Bald Eagle who will conduct a bald eagle habitat study to parallel the three-year study underway by the National Audubon Society.


John C. Sackett, Chairman
Senate Finance Committee

VOID
REPLACED BY LETTER OF INTENT
TO ACCOMPANY FOR SFCS FOR CSHB 53

Haines Fears Industry Loss Via D2 Bill

By MEAD TREADWELL
Times Juneau Bureau

HAINES — Several Haines residents have expressed alarm over a provision in the new U.S. House D2 bill, H.R. 39, which authorizes the Interior Department to obtain private land and state land in the Chilkat River Valley to protect the bald eagle habitat.

Haines magistrate and chamber of commerce president Carl Heinmiller said that the proposition could eliminate all industry along the Haines highway.

Residents are further upset because they only heard about the proposed legislation through a former Haines resident who now works in Washington, D.C., for the Interior Department.

Word of the legislation came but one day after Heinmiller received assurances from H.R. 39 co-sponsor John Seiberling, D-Ohio, that Seiberling had "no intention of advancing any proposals which would be detrimental to the economy of Haines or any other community in the Chilkat area" until completion of a thorough study.

Seiberling's letter was dated Jan. 11 and was received by Heinmiller Jan. 18. The new House D2 bill was introduced Jan. 15.

Under the proposal, the bald eagle habitat would be studied and the secretary of the interior would be empowered to lease, buy and exchange land held by the state, other federal agencies and private residents to carry out a plan for the eagle's protection.

Heinmiller said that he doubted such arrangements are necessary. In a letter to Seiberling, he said that prior to statehood there was a \$2 bounty on killing the eagles and more than 1,000 were killed annually.

"What happened? They came back strong as ever," Heinmiller said.

"We are in favor of eagles, but they have all the protection in the world with so many laws and restrictions that there is little need to kill and area's economy under the guise of protecting eagles."

While hotel matchbook covers proclaim to tourists visiting the Haines area that the valley holds the world's largest concentration of eagles, Heinmiller said there are other areas with as large concentrations of the national bird.

(See Page 2, Col. 1)

Seiberling's Bill Disturbs Haines

(Continued from Page 1)

"It is interesting to note that in the Aleutian Islands, where there are no trees, thousands of eagles exist," Heinmiller said.

"Just beyond Glacier Bay National Monument in the Alsek River Valley there are most likely more eagles than in Haines.

"However," Heinmiller added in his letter to Seiberling, "Haines happens to be the area in which you can drive by the feeding grounds of the eagles two or three months of the year."

Around Jack Martin's Harbor Bar, one center of discontent in the town of about 800 people where only 375 are employed, a bumper sticker printed by the Alaska Women in Timber sports, "Try wiping with a peanut shell."

Any hopes of continuing logging operations along the highway are diminished by the House D2 proposal.

One man, a resident on the highway near the feeding area of the eagles, said that log trucks have been on the road a long time and the eagles prosper.

"A man walking down the road disturbs more eagles than the cars or trucks do. I've seen it happen.

"It makes you wonder what's more important — human life or making sure nothing happens to the eagles."

Adds another, "Sometimes I wish the eagles weren't here. They cause so many problems."

Early this month the National Audubon Society announced that it would begin a three-year study of the Haines eagles. The conservation group seeks state and federal money for the project.

Original sponsor: Rules/Governor

Offered: 2/6/79
Referred: Finance

Funding Information

General Fund \$2,000,000
Other Funds -0-
\$2,000,000

1 IN THE SENATE

Finance
BY THE RESOURCES COMMITTEE

2

Finance CS FOR SENATE BILL NO. 53

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

4

ELEVENTH LEGISLATURE - FIRST SESSION

5

A BILL

6

For an Act entitled: "An Act making a special appropriation to the Office of
7 the Governor for the state's efforts concerning federal
8 withdrawal of Alaska land; and providing for an effec-
9 tive date."

10

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

11

* Section 1. The sum of ^{2,000,000}~~\$1,500,000~~ is appropriated from the general fund
12 to the Office of the Governor for the purpose of providing funding to repre-
13 sent the interests of the State of Alaska in connection with federal action
14 related to Alaska land withdrawals.

15

* Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-
16 070(c).

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*Note: Delivered to Legis. Affairs
for drafting 2/7/79 3:40pm.
w/instructions to furnish
by 8:30 am 2/8/79. JW*

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Introduced: 1/16/79
Referred: Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE SENATE

2 SENATE BILL NO. 53

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a special appropriation to the Office
7 of the Governor for the state's efforts concerning
8 federal withdrawal of Alaska land; and providing for
9 an effective date."

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

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12 fund to the Office of the Governor for the purpose of providing funding to
13 represent the interests of the State of Alaska in connection with federal
14 action related to Alaska land withdrawals.

15 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
16 10.070(c).

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29

Original sponsor: Rules/Governor

Offered: 2/6/79
Referred: Finance

Funding Information

General Fund	\$1,500,000
Other Funds	-0-
	<u>\$1,500,000</u>

1 IN THE SENATE

BY THE RESOURCES COMMITTEE

2

CS FOR SENATE BILL NO. 53

3

IN THE LEGISLATURE OF THE STATE OF ALASKA

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ELEVENTH LEGISLATURE - FIRST SESSION

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14 related to Alaska land withdrawals.

15

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16 070(c).

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COMMITTEE REPORT
SENATE

FURTHER: Finance

1/17/79

Date: _____

Mr. President:

The Committee on RESOURCES has had SB 53
special appropriation to Office of the Governor for state's efforts concerning
federal withdrawal of Alaska land

under consideration and (a majority of the committee) (the committee)
reports it back with the following recommendations:

- do pass do not pass
- do pass with attached amendments(s)
- replace with CS for as amended same title
 new title
- and recommends do pass
- AND attaches a "Letter of Intent" New Fiscal Note
- reports it back without recommendation
- referred to the _____ Committee

MEMBERS SIGNING
DO PASS

MEMBERS HAVING
OTHER RECOMMENDATIONS:

Dan Bennett Do Pass
Tom McMillen Do Pass
Bob Mulvaney Do Pass
Rita J. Johnson
John Meland
John A. ...

Bill Sumner
 CHAIRMAN

AMENDMENT

OFFERED IN THE SENATE:

By: Resources

To: CS SENATE BILL No. 53

HOUSE BILL No. _____

PAGE: 1

LINE: 11

line 11

after word of, delete \$1,500,000

and add \$2,000,000

January 16, 1979

President of the Senate
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. President:

Under the authority of art. III, sec. 18 of the Alaska Constitution, I am transmitting a bill making a special appropriation of \$2,500,000 to fund the state's efforts in connection with Alaska land withdrawals by federal action. Although this is a substantial amount of money to be appropriated at a time when the state's financial picture is grim, I believe that the issue of Alaska land withdrawals is the most significant one facing the state. There is much to be done to help assure that the state's interests are represented in all arenas of federal activity on this issue. Information detailing the proposed uses of this money will be furnished to you soon.

Sincerely,

JSH

Jay S. Hammond
Governor

THE LEGISLATURE OF THE STATE OF ALASKA
ELEVENTH LEGISLATURE

FISCAL NOTE

I. REQUEST

Bill/Resolution No. House Bill 53
 Title making spec approp/Office of Gov - state's efforts re: (d) (2) action
 Requested by Governor Date 1/29/79

II. FISCAL DETAIL

Agency Affected Office of the Governor
 Program Category Affected NRMPC
 BRU, Program, or Subprogram(s) Affected National Lands Legislation Campaign
 (Note: If more than one budget component is affected, separate line-item amounts and funding for each component in the analysis section.)

EXPENDITURES (Thousands of Dollars)

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84
100 PERSONAL SERVICES						
200 TRAVEL	250.0					
300 CONTRACTUAL	1,770.0					
400 COMMODITIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
800 Contingency	480.0					
TOTAL	2,500.0					

FUNDING (Thousands of Dollars)

GENERAL FUND	2,500.0					
FEDERAL FUNDS	0					
OTHER (Specify Fund Source)	0					

POSITIONS

FULL TIME	0					
PART TIME	0					
TEMPORARY	0					

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

SEE ATTACHMENT

IV. DATE January 29, 1979 PREPARED BY Bob Waldrop, Special Asst. to Gov.
 AGENCY Office of the Governor
 Original: Legislative Finance PHONE 465-3500
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

January 26, 1979

BREAKDOWN OF \$2.5 MILLION BUDGET REQUEST.

INFORMATION SERVICE: To provide the Legislature and Alaska residents with up-to-date information on D. C. developments affecting Alaska lands legislation. This is intended to enable rapid response from Alaska on those issues before key decisions are made in Congress. A contracted service, the project will involve several people, office space, and equipment rental in both Washington, D. C. and Alaska. Projected cost: \$400,000.

CONGRESSIONAL LIAISON: High caliber lobbying firm or firms of proven effectiveness will be contracted with to represent our interests in the Congressional arena. Projected cost: \$400,000.

LAWSUIT: Costs will cover expenses of outside counsel to forcefully pursue our current legal challenge to Antiquities Act. Birch, Horton, Bittner & Monroe are currently retained for this purpose. Estimated cost: \$150,000.

WASHINGTON, D. C. OFFICE: Rental of headquarters for Alaskan d(2) effort. The office, under the direction of Special Counsel John Katz, will support all aspects of the D. C. effort and provide a single work point for all Alaskans working in D. C. Costs include rental, equipment, utilities and contracted services. Estimated cost: \$150,000.

WEST COAST CAMPAIGN: The Governor, Lt. Governor and other State representatives will periodically meet with opinion leaders in Western states for the purpose of developing support for our Congressional and legal efforts. Costs include contractual services of a person such as Red Boucher. Estimated cost: \$120,000.

NEWSPAPER ADS: Ads in selected large circulation East Coast newspapers outlining Alaska position at critical points during Congressional deliberations. Estimated costs include composition and placement. Approximate cost: \$200,000.

Page Two

TRANSPORTATION: Plane fares and per diem for Alaskan opinion leaders, legislators, members of Blue Ribbon Task Force. This will enable our best representatives to appear in D. C. without undue personal sacrifice. Estimated cost: \$250,000.

IN-STATE INFORMATION DISTRIBUTION: Newspaper inserts, radio and TV addresses for the purpose of providing Alaskans with insights into Congressional developments and stimulating their responses back to Congress. Services would be available to legislative panel, Blue Ribbon Task Force and Governor. Cost: \$100,000.

BLUE RIBBON TASK FORCE: Envisioned is the establishment of a panel of widely recognized Alaskan statesmen to represent the Alaskan viewpoint in Washington, D. C. and to report on their efforts to the residents of the state. The panel will be headed by the Lt. Governor. Estimated cost: \$100,000.

DATA: To provide information essential for supporting the lobbying efforts in Congress. Effort will include acquiring data and manipulation of existing information to target it more accurately on a given issue. Estimated cost: \$150,000.

CONTINGENCY: Provision of these funds will enable the State to maintain needed flexibility and capability for responding to unforeseen events. Request: \$480,000.

TOTAL COST = \$2,500,000.

Introduced: 1/16/79
Referred: Finance

1 IN THE SENATE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 SENATE BILL NO. 53

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a special appropriation to the Office
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9 an effective date."

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

11 * Section 1. The sum of \$2,500,000 is appropriated from the general
12 fund to the Office of the Governor for the purpose of providing funding to
13 represent the interests of the State of Alaska in connection with federal
14 action related to Alaska land withdrawals.

15 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
16 10.070(c).

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Original sponsor: Rules/Governor

Offered: 2/6/79
Referred: Finance

Funding Information
General Fund \$1,500,000
Other Funds -0-
\$1,500,000

1 IN THE SENATE BY THE RESOURCES COMMITTEE

2 CS FOR SENATE BILL NO. 53

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a special appropriation to the Office of
7 the Governor for the state's efforts concerning federal
8 withdrawal of Alaska land; and providing for an effec-
9 tive date."

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

11 * Section 1. The sum of \$1,500,000 is appropriated from the general fund
12 to the Office of the Governor for the purpose of providing funding to repre-
13 sent the interests of the State of Alaska in connection with federal action
14 related to Alaska land withdrawals.

15 * Sec. 2. This Act takes effect immediately in accordance with AS 01.10.-
16 070(c).

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