

ALASKA LEGISLATURE SPECIAL COMMITTEE / SUBJECT FILES 86/2

391 SCOM10: LOCAL GOVERNMENT STUDY 1979

against state or local taxation of non producing oil or gas leases. Producing leases are exemp.

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Right!

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And the value of the non producing leases is established as a result of sale. I'm just asking these questions as matters of information.

SIG:

In after they begin producing every thing except for the well head, pressure regulation and pumping equipment is taxable. Right?

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Right! The leases themselves, the oil under ground is not taxable tha their under ground is not taxable that their pumping from, and inner or around the well in exempt. But as soon as it leaves that it was established on the what was it the Attorney Generals opinion on the Kenai that the platforms out there they wanted to \_\_\_\_\_ from there platforms to shore they thought they were exemption and they got the Attorney General's opinion. But as soon as they left platforms and headed for shore they become taxable along those lines. But in and around the well is considered a maybe settling basis or something right around it. But as soon as it leaves theres in public transportation it is taxable.

Byron Mallott:

Vic what were the kinds of issues that promoted the repeal of property tax? Wasn't it just because it costs more?

Vic:

No No, it was a pardisant thing, the tax was passed in 49 as a part of Breeding big tax package in 17 52 republicans uphold the Legislature and in 53 repeal the property tax it was as simple as that. It was sort of a different party a different \_\_\_\_\_ control.

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Byron, I'd like to comment on that I'd I could. One of the main things that the reason why it was not a success. Was the fact that it was all done through v'lunteer questionair type thing that was, each person declared their own property and what they had. I started out with a free good people got on the idea that there suppose to di it. They started to make

their declarations and then they found their neighbor wasn't and then in a couple of years they've all went to pot because well Clentillian was the one that gave me a little insight on this during his 10 years at that time with the fishing industry. In his boats and everything he found out that his neighbor wasn't putting in and said well heck, why should I and first think you know they just all went to pot.

Vic:

Well Chris it was even before then, the reason people started not filing was because it was immediately under cord attack by the fisheries industry.

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Well thats probably exciting, so if it was done, it was done in a proper manner, if it was done, first a mapping project and then the actual done by individuals and going out and seeing whats there and by your paps and then sending the bill to these people rather than asking them what they have. You have more success by doing that.

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The problem is foreclosure, theres so many, native, client native alot of months when theres many aviations that are exempt, but those that are taxable, we have followed down our highway systems for instance, thinking of now per moment south of the Yukon River, and in our highway system theres a great deal of taxable property all scattered through there. Other than that its already in the industrial areas of caneries and mining developing all scattered throughout the state.

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Thats a fairly good size community scattered throughout southeastern.

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Yeh. most of the populated areas are within government with the exception of the spurting areas around them, there is quite a bit of that too.

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Can you make any kind of an estimate about right now how much property there is in the Unorganized Borough?

Vic:

Speaking of property in an evaluation

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Yeh in an evaluation, you mentioned 2 or 3 hundred thousand or so.

Vic:

Oil oriented things on the north slope

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Do you have any idea how much there is throughout the state?

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I wouldn't dare to \_\_\_\_\_.

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Also the native legislation on claims doesn't make any policy statements as to Local or State taxation, there is a \_\_\_\_\_ provisions providing the tax exemption of property that would create \_\_\_\_\_ and its limited to areas.

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There is manufacturing quality is not even comparable if I understand it was mostly administration and it stayed administration position tax exemption on the tax role appropriation from the congress and on the property not \_\_\_\_\_ development.

TAPE 5

RETREAT

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John I'd like to ask

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You can give it to Byron and his department

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You forget the native desput, the native land claims since Legislation has informed the exempts the land settlement from property taxation for a period of years. If during that exemption period. The lands are leased, would leases be taxable?

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You don't know what the form of settlement is going to look like, thats why most versions would allow that to be taxable.

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Even if they annex thing, position bill says that, land under development or if anythings developed its taxable. And once you lease it, thats a form of development I mean you're getting money.

Byron:

You had a number of other questions?

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Another points was on my mind, as we were talking on the esumption that Local Government are developing constitutions perfect. There's no, we are certain the administration is going to be undertaking a study of Consitution amendment and I wonder what promoted you hand out a Local Government article whether there is something we ought to think about and even this approved, be worthy of amendment or repeal or whatever. Or if you read any new articles that might be needed. Except \_\_\_\_\_.

Sig:

You know alot has been said that Boroughs aren't working out, I think that Boroughs can work out under the Legislature Allocations of functions to the Borough's and the authority of, you know looking at the authority of Borough Assemblies as far as schools are concerned. A lot of the fractiona tion is do to the fact that the school districts are quite \_\_\_\_\_ right now, It seems to be a real source of problems that can be Legislative-ly corrected. We're venturing on to really dangerous territory here but ??

Every business that was in the battles think it isn't quite as easy to get it corrected the was we want to as you would like. And by and large anytime somebody suggested to clear up the relations between the Boroughs, and schools I mean when you set up an independent school district.

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By the time we inact on a Legislative pay raise this next year, I don't if there'll have much energy to do much else.

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I been inclined to think the home rule provision should be amplified. There are various model constitutions which in one case at least which take the same reproach, I think its the American Municipal Leagues draft of a home rule part of the provisions, perhaps I'm wrong maybe the National Municipal Leagues draph.

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I know the draft you're talking about.

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Yeh it clarifies a little bit what approibution means, the way it's stated now has caused a great deal of \_\_\_\_\_ you know today. Al-right now, Billy may disagree and say don't let the constitution get into this, well let the courts take care of it, and the Legislature take care of it.

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What you're doing \_\_\_\_\_ is the fact allowing this pulled strong hold rule provision is and was examined for costs in future conventions and is considerably weaker than home rule provision we had. So if we're going to lose it, it might as well lose in court and not delivery the inditment as we get through the cost usuall process.

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I'm not suggesting we want to loose it, I want a provision stay. What is a prohibition? So it an express prohibition is it a clyde prohibition, is this a question of presumption? What does the extent of the other hand of home rule power, does it mean the home rule governments going into matters other than a really direct jermain to Local Governments such as divorce matters contract, matters other matters, these questions have been raised.

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~~W~~ Yeh, but Graig I think that theres a hell of alot of history within the Constitutional Convention on as to what it means and it doesn't mean, and also the courts have been ruling and are still ruling on this, and I really don't think that this is as much of a problem issure, as it may appear presumption is certain a very clearly moved out under the record of the Constitutional Convention and the Legislative discission and Tom Stewarts decission.

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Even they

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As bad as that decision was.

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Well if you're suggesting that the State of Judicial decision has sufficiently clarified this, I disagree.

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\_\_\_\_\_ only clarify it by giving away the powers

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Well maybe the public should make the fundamental discussion and not the court, I'm sure the court would be amenable to accepting the Constitutional definition of what the people want home rule to constitute

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Well it's just a suggestion, if you want to know what's been a real problem area, I'd say that's a problem area

Vic:

Let me mention that in our examination of the Boroughs, one of the areas that we felt might be subject to change, is the specification that city counts that the first class cities shall be represented by city councilmen on the assembly. Now this is really a very complex kind of provision, that provision was put in there as one of a number of attempts to bring the cities and the Boroughs together there's some who feel this has been one of the real conflict provisions there are some who argue that it has been a good provision but much can be said for not constitutionally specifying that and leaving to each Borough in its own charter and its own, however it wants to determine or to Legislature for that matter to decide now it's done right and in the Constitution deal with the internal organization of the Borough Government.

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Yes I'm glad you raised that Vic, but that resolution not a fact has already been introduced in the Legislature, some consider the provision null & void ~~some consider the provision~~ under the one, one vote formula already

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I'm one of those that considers certainly this provision if the Constitution

\_\_\_\_\_ us ever caught us going to be in a realirtuibe decision. It's gonna be knocked out. I don't think it will stand the Rural's vs. Citizens succeeding the reapportionment case.

Vic:

This is where there's a very small first class city.

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Such as the North Pole in the inner banks of Scarborough.

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\_\_\_\_\_ on the Anchorage Borough

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Simple what happened to \_\_\_\_\_ first class city. In otherwards the provision is in certain applications is unconstitutional and in the reapportionment cases are attending \_\_\_\_\_.

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Well one man one vote Anchorage is \_\_\_\_\_.

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The compromise might be to change the provision to say that you continue to have city representation in accordance with the concept of the Borough. But that you must expand you must take the city plus the surrounding population and have some special affection or something to permit a one man one vote.

Vic:

It would seem to me that if you're going to change anything, the most logical thing to do, now that Boroughs actually exist and we aren't here trying to sort of explain a concept by putting in some constitutional language is to just leave it out and not deal with Internal Organizations, leave it to the Legislatures and the people of each Borough to decide how they'd do it.

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Yeh, I think that you were going to suggest, that makes a lot of sense because at the very best you can say about this, is it costs you some suspect

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Of course that might give you a traditional county type Government if you left it completely to the \_\_\_\_\_.

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Excuse me, I gotta leave, but its been a pleasure meeting all you fellas and seeing friends again here and will see you all later.

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Now you know a little something about state assessors.

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Well we suspected

Byron:

Do you have any other areas?

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Those are the \_\_\_\_\_.

\_\_\_\_\_ illustrations of the problem. \_\_\_\_\_

said yesterday that there isn't much pressure \_\_\_\_\_, but in the urban areas, there's a lot of pressure. You've got to think about government in the urban areas around here have got all kinds of ideas that we'd like to superimpose on the unorganized borough.

(Dick)

Well, I think that it's awfully important to recognize also that rural areas, not necessarily natives--you have these going up and down the Glen Highway, the Richardson Highway, and so on, and this is (I didn't want to get into too much detail) really one of the problems you have with the present structure of unorganized boroughs. They are not only metropolitan areas as John pointed out, they are really cities within the sometimes larger regions. The Mat-Su Borough covers a tremendous region within which you have just a few settlements. Fairbanks covers a fairly substantial ~~region~~ region which ~~has~~ has an urban area at its core, but beyond that, it's pretty damn rural. And so there is a lot of delineation required regardless of whether you draw a distinction between native and non-native areas along cultural lines. There is need for sort of a rationalization of the present structure of the areas between urban areas and non-urban areas in terms of the actual functioning of what is going on there, regardless of the present institutional structure.

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Another element--the very distribution of residents and their separation from each other \_\_\_\_\_ communities and between communities that a community on the ~~Kuskokwim~~ Kuskokwim may have better communication with Juneau than it has with other communities in its region. I think this \_\_\_\_\_ behind the lack of pressures you're talking about, Dick.

(Dick)

Let's go back and look at a couple things--first, I want to point out that we are currently talking about the roles of the Local Affairs Agency. The reason I want to stress this--I want to get Dick's report because it fits it well--but we are talking about these regional service areas and we are talking about rural government in Alaska, which is in essence a government without a clientele with merely an agency, that presumably will start as a very modest government, and with relatively firm state support will grow into a very substantial government. This has to be done with a great deal of care. One of the biggest problems with the formation of the boroughs was precisely with no clientele, with no demands, and really with no cares. The agency, in effect, committed itself to the support of the boroughs. The agency did not have the political muscle to do this, or

does it still really have the political muscle to do this. In that effect, I think the agency did a great job. It almost destroyed its creditability in local government and it did it up where the Governor backed away from the whole field of local government because he didn't want to get burned, and yet I'm overemphasizing, the point is there and I think everybody's aware of it. So this whole thing has to be approached with a good deal of caution as a function of the agency, and of course the urban functions of the agency will still remain \_\_\_\_\_.

(Byron)

I think that's a good point, Dick. With relation to what both Dick and Jim Matthews said about the lack of pressure on the rural areas, I think that it is just taking many different forms. That is, one of the things that bothers me, is that because the people really don't know what \_\_\_\_\_; for example, the people are using the kinds of pressures that are necessary to create structures out there, but as Bob mentioned, they're not coming to the Local Affairs Agency, they're going to the Indian \_\_\_\_\_ at \_\_\_\_\_, and \_\_\_\_\_ saying we have to do something out here. They're going to the State Department of Commerce and saying we \_\_\_\_\_ borough articles of incorporation, form a public corporation that will encompass these numbers of villages into some unitive commonality (?) that we can use for ~~xxx~~ some purpose. They're going to RuRAL CAP and they are saying we \_\_\_\_\_ a region in our area, so we can have money to have meetings. People recognize the problem, it's just that the way they are seeking solutions is taking many different forms. Again, it gets back to a question of state policy--when is somebody going to take the reins and start to mold us into something that allows it to be a creature of the state? And AFN really is--if the land claims settlement comes about in a ~~xxxxxx~~ relatively short period of time, in more than half of Alaska, AFN is going to be a much more powerful, a much more significant kind of entity than either the state or the federal government. And if we don't do something fairly soon, in terms of making a cohesive kind of at least structural kind of entity (?), I see just terrible problems for the function of both state and local governmental kinds of responsibilities in large parts of the state.

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But as we discussed yesterday, at the same time you don't develop an unrestricted \_\_\_\_\_, yet at the same time you don't develop a \_\_\_\_\_ outage of capabilities and some strong contact capabilities--you are going to put the agency in a murderously vulnerable position. If you attempt to get into this at all, you are going to have to have some firm ~~xx~~ support and some strength to

do \_\_\_\_\_.

(Byron)

I told John Havelock and the Governor that if you fund that regional service area bill, one year with \$750,000, it's going to be a dead law on the books. And it hurts! Also, I'm not speaking in view of the larger problem, not only in terms of the function and the responsibilities of my agency, but it's impact on \_\_\_\_\_ Health and Welfare, State Department of Education, Public Safety, everything. It really is a major problem.

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We had members of the REG legislative meeting before the session, \_\_\_\_\_ at the very end of it got up and pleaded with us to create some kind of government in the unorganized borough where you \_\_\_\_\_ projects on. So there's nothing--no way of doing this kind of stuff. Another thing, we talked yesterday about what the agency could do in terms of holding hearings on some specific problems. I think that this is a very effective tool in terms of education of the unorganized borough--inviting people to begin planning and begin to understand what could be done and begin to develop some \_\_\_\_\_ approaches to organizing the unorganized borough. I really think it's something you should look at.

(John)

One of the key things is that particularly in terms of local government, in terms of resources rural people are going to have control of in the rural areas, that land claims is going to be much more important than local government and the state is going to have to recognize that. I think that rural government may well suffer in the short run because of the land claims.

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There's no question, John, but the thing that worries me about land claims is that what we are going to do, and I feel a little upset about this, but it's going to happen, it's inevitable, that we're going to create 12 BIA's. We're going to be just as bloody top-heavy and inefficient as anything else. And the state's going to have to agree to wend its merry way and develop a thing on the state level.

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More than that, there will only be a normal relationship with state government for large portions of the whole state. If the kind of structures that are being pursued now by many different groups that respect the land claims come about, really have parallel kinds of structures, you have either a state within a state or several states within a state.

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Well, Byron, I think it's important here to realize why are all these things happening and why the land claims settlement will be coming shortly, we assume. We also have to look forward to the state receiving revenues ~~xx~~ of hundreds of millions of dollars a year which will be substantially more than will be coming to the native organizations, in one form or another, under land claims. At the same time, the state for the first time will be able to pump some substantial monies into areas--there will be some state functions that will be administered within the rural areas; in one way or another, they may become legal functions--education the primary one. John Shively and I were discussing this sort of a transformation of the health function into a regional function also with local involvement. There are other functions where local participation can and ~~xxxx~~ should be called for. This can all be taking place concurrently, properly established and properly correlated in sort of a situation where the state is far, far away in Juneau and doesn't do anything, and \_\_\_\_\_ new institutions that \_\_\_\_\_ everything, because there will be state involvement in one way or another, either direct or indirect, and it seems to me that the proper thing to work out now is the structure that will facilitate state involvement with this prime regional service area \_\_\_\_\_.

(Byron)

Now you're being sarcastic.

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Byron, getting back to John Havelock's comments concerning the conventional way of looking at local government is that the liberties system for municipal services and participation by those who ~~xxxxxx~~ receive the services in that system--are we looking at a structure for local government purposes, or are we looking at a totally different structure for economic and social development in unorganized areas? It seems that perhaps this consideration will help us with the definition of urban and rural in the application on a community basis. That's something of the same issue I raised with respect to the way we interpret the standards for incorporation as we look at the North Slope Borough. Where are the \_\_\_\_\_ to social and cultural kinds of considerations fit?

(John)

One of the other problems the state's going to have developing any sort of creditability with rural Alaskans--is there's ~~gax~~ sort of a ~~xxxx~~ lack of interest, particularly native Alaskans, traditionally in the state, of leaving the rural areas the problems of the BIA and the Public Health Service as a policy of the state--at least I know it was a policy in the previous administration--that's why

we don't have a \_\_\_\_\_ in this state, because the state doesn't want native participation. They think it will cost too much. That's the overriding consideration. So at the same time \_\_\_\_\_, \_\_\_\_\_ about the school system, \_\_\_\_\_ a number of rural Alaskan native villages are looking and getting out of the school system and ~~xxx~~ back in the BIA, because the state isn't responding. I think that's going to be another problem in developing or having a system that rural Alaskans are going to believe in, or the state is serious in. If the state does get a lot of oil money or if we do get the pipeline bill, are rural Alaskans going to get their share? The ~~xx~~ state needs to put more in ores because the populations in the urban areas have to be (?) where all the money's going to go, \_\_\_\_\_.

(Bob)

John, I think there's something to what you're saying here, and try to tie this together with what John Havelock and Vic are saying--what you're facing here is the possibility that ~~apart~~ apart from the existing borough system, what you're really talking about, Dick, is counties in the more traditional structure as a subdivision in the state, as an administrative unit or delivery system, if you will, of state services and at least as a method of communication between local areas and the state, that does really not exist through the borough system, as staunch a supporter as I am of borough's proficiency, there is no recognition within any of the boroughs or any local-state tie, other than agency support--Local Affairs and this type thing.

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\_\_\_\_\_ then you've covered it.

(Bob)

Yeah, but even that, that's like the old story that somebody told about a city-state-federal project in which the federal pay and the city and state take credit, you know. The man on the street recognizes that his wonderful borough has brought him this great tax savings--he doesn't equate this with the state. But getting back to structure, I think you're talking about something in terms of more traditional counties, or administrative units.

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Not really, Bob, because one of the things that we've kicked around we were not willing or able to watch--we are proud of the possibility of actually having a double borough level. I only raise this as an example to show you some of the problems--I was earlier discussing the problem of Southeastern, and possibly Southeastern should be a separate unorganized borough, because \_\_\_\_\_ for administration and delivery and certain state services. Within that, you

could have organized boroughs (conceptually; I'm not sure if you can do that under the Constitution) or super-cities, as in effect Juneau has become, which meet the strictly local needs, then these local areas could participate in some way in regional administration of state services. Again, I'm not sure whether this isn't too much in the structure for Alaska, certainly at this time. But, county-wise, \_\_\_\_\_ a state unit, it is totally locally administered by local elected officials and so on. When we get into these larger regions, you're talking of something that may be more of a state region--you know, more of a state concern than necessarily a local administrative region.

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I really don't know the ~~xxxx~~ answer. We've been kicking this around, and this is why I think it's awfully damn important that these kinds of discussions continue for a little while before we start going...

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\_\_\_\_\_ governmental functions of a structure that you've set up for regional corporations, who will have a certain limited clientele, and a certain limited multiple authority type thing, which inevitably leads to conflicts of jurisdiction and responsibility and such--and ends up in a hopeless state of inefficiency.

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Unless it becomes an intra-vehicle toward a new structure.

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That's one of the problems we have--I think the boroughs have to be going the right direction. We establish the boroughs and then have not been able to move them, have not been able to ~~experiment~~ experiment with them as we should have, except \_\_\_\_\_ very rigid ones \_\_\_\_\_ that we've established so far.

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I think, Dick, if you look at the several boroughs, you will see several different directions they've taken within that perhaps inflexible structure to meet their own local circumstances. I think the borough has been a very fruitful experiment in local government.

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Well it seems to be in Anchorage.

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I'd like to hear some comments on what people think the ~~xxxx~~ relationship should be

between state government and the more highly-organized forms of local government. It was mentioned that you start with revenue sharing and that's it. I see that the state has the responsibility to \_\_\_\_\_ process to fine forms, and I can see maybe state responsibility to establish minimum levels of service which might be established within local governments. What should be the relationship? What are the inadequacies as seen by some of you people that are involved in municipal government?

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Since I made the original statement, I was stating a fact, not a desire to petition. I said these \_\_\_\_\_.

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I was curious as to what else--what are your anticipations?

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There are a great many things we've long felt the agency could do, and the state could perform. For example, by and large the state departments pursue their departmental policies, and their departmental policies by and large run counter'd by \_\_\_\_\_ cities, to what is presumably, though the state has no defined local government policy since '65 or so, but presuming that there is a state policy of developing responsible local governments, the departmental policies seem to provide \_\_\_\_\_ to any of this, we feel there should be some coordination among the state agencies--the entire state, not just Local Affairs. I'm talking about things like Highways, the Division of Lands, the whole damn bit. There should be some \_\_\_\_\_ thinking in relationship with local government that extends beyond just the Department of Local Affairs, as to how they're going to work with local governments and how, if at all, they're going to work \_\_\_\_\_ with state local government policy. We also feel that the state has the position of being somewhat withdrawn but yet connected, which was one of the constitutional concepts, and this puts them in a position that they can look at operations and look at things from a larger scale, and when called upon, give some very useful advice and be very helpful as technical backup, in a good many areas.

(Les)

Speaking of revenue sharing, I wondered about sometimes if what do you mean by revenue sharing? Is this a patriarchal state ~~saying~~ saying out of the goodness of our heart we're giving you this money, or is it saying it's similar to a tax \_\_\_\_\_--here is your money which we have reduced so many per cent through state administrative cost in collecting it, and it's actually your money, ~~always~~ always was, and we're giving it back to you? And this is the basic consideration

to approach the problem--first of all, which way do you look at it, and from there, do you package these subventions, whatever you want to call them, revenue sharing payments--just give them to the communities and say this is yours, we have nothing to say about ~~how~~ how you're going to spend it, you merely spend it? Or do we say the state has the responsibility to see that certain services are available and provided through governmental funds for the improvement of the conditions under which the general populus live; therefore, we will require you to do these certain things or else say we will give you this money, then audit or inspect what you are doing and we have certain standards of excellence for your performance.

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I think the state's made a quite clear policy decision on that--the decision is the first decision, that if you are qualified for the revenue sharing, you get the revenue sharing and what you do with it is your business. This policy decision has been made, and made very firmly, I think.

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Well the state has made lots of decisions, but that doesn't necessarily mean they're right. As we were discussing yesterday, some of the decisions have been working as a disincentive for effective local government--they've been working as a disincentive for unification and so on. There's probably a lot of room for changing state decisions made so far. Number one, if anything, to provide incentives for what is considered by whoever it may be, let's say the state, to provide incentives for more effective local government, incentives for unification if unification is a state policy. In our revised report, we do make sort of a described essay distinction between the metropolitan and non-metropolitan boroughs and suggest that the state should provide incentives for unification \_\_\_\_\_ boroughs. But let me go a step further--I think that, and this relates somewhat to the debate going on in Congress in Washington now, I think the line has to be drawn somewhere between \_\_\_\_\_ and that the state can very properly look over the shoulders of local government and review performance, the adequacy of spending the money, and the state has every right to attach conditions, reasonable conditions, hopefully minimal conditions, to the subventions.

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The point I was getting to--I left qualification to get exactly to that, the second part, a statement which I hadn't finished...

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Sorry about that.

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Your point is the precise point I wanted to get to--and that is, and we've discussed this several times but I consider it a fairly important point, assuming this policy decision, you got a big "if you're qualified to receive it," the question of how your're qualified to receive it is a fairly complex question, and it appears to me and certain other people that a way to do this is to have a comprehensive set of regulations, which I would hate to see done by the legislature, I think it should be done departmentally within the state because I think it's going to be fairly comprehensive and you're going to have to have some fair hearings, and ~~xxx~~ set up these standards you must meet if you qualify and set up the desirability of these various approaches. I think this is how you build what you're thinking of \_\_\_\_\_ unless the services are being performed on certain standards and unless they're going in certain directions, you don't qualify for revenue sharing. Once you have qualified for revenue sharing, this is not, in effect, "tagged money" that you come in with specific projects. This is a \_\_\_\_\_ I consider quite important, and I consider it very important, because I'm sure the legislature--I keep getting this feeling that the legislature wants to write rules--and I think unless the agency, or someone in state government, does come up with a fairly sophisticated set of rules, because we've got so many different type fact situations, we're going to get a simplistic set of rules from the state which just simply cannot be fair.

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And these have to be performance standards that are invariably applied to differing situations.

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I think, from what little I've seen, the legislature would be delighted to see some leadership in this area of administration.

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But if there isn't any leadership, I feel they're going to take the bulls by the horns and put in some kind of standards...

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\_\_\_\_\_ the legislature is that all \_\_\_\_\_ every legislator competes with the people who are elected to local government and every one of them feels that he owes a hell of a lot ~~xx~~ more in what should be

done locally than...

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I was saying this about you last night, \_\_\_\_\_.

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I can remember specific instances of the Anchorage delegation overhauling the borough when it was down for joint hearings on the municipal code and it was a ~~km~~ bloody battle.

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Bloody, bloody, bloody.

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Well Byron, I can say on behalf of the League that we've offered all the help we can to the Commissioner of Administration in drafting these regulations. We've asked him to come down to our conference if he wants to discuss them down there. We've been up to his office because we heard someone in his department had been assigned to do this. We started long before the last session of the legislature, but of course there wasn't time nor was there the staff at that time to do it.

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But I think another thing that I was trying to say yesterday is that we'd like to know what the state or the administration's policy is on a simple little matter like home rule. I think last year there were 10 or 12 bills specifically prohibiting home rule cities from doing something. We would like to know how the administration feels about this. Would they support it to the point of even maybe threatening to veto some of these restrictions on home rule power? I think Vic skirted on a question--how does the administration feel about unification? Is it their policy that in certain areas this is going to make a strong and better local government? These are the things I think the administration, through the agency, should develop so that those of us in local government know exactly where we stand with it, if they can determine--I'm not sure they can.

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Doesn't the Constitution \_\_\_\_\_?

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Not insofar as the legislature is concerned.

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Let's go one step further--is it the administration's position to act as an aid in implementing the provisions of the Constitution or is the administration's position essentially that, while we don't particularly buy it, if the local government \_\_\_\_\_ go ahead, we're not really actively going to throw road blocks in their way, but we're going to make a relatively passive ~~xxx~~ attitude.

??

These are the problems of the League. Now yesterday we were accused of not forcefully supporting our own program ~~or~~ or bringing one forth. You spend about 90% of the time trying to defend yourself against other bills that have no relationship to the League and the program at all, other than they're against it. Every legislator gets a parking ticket or something like that whose got something in local government he's going to straighten out to his state ~~legis~~ legislator.

??

That will always be, regardless of state policy.

??

But it is possible to have stronger administration support.

??

It's interesting to me to see that there isn't too much resistance to the concept that Vic and \_\_\_\_\_ are advancing, that despite what the purpose article in the Constitution ~~says about~~ says about maximum local self-government, and an agency to assist and advise local government, that it is considered a proper objective to attach conditions which, in effect, will develop more in content of the local government. Some might say this is a Constitutional interference with maximum local self-government.

??

Oh, you can always tag rats. I mean this has been known in the whole federal thing that you should give a grant for a specific purpose. This specific purpose must be being performed. You don't tell how it's performed, you form standards.

??

Right, I think it could be legally done. Despite what we as political scientists and lawyers may think, is this what our Constitutional system of local government in Alaska envisions, wise or unwise.

??

When ~~where~~ we really get into the internal \_\_\_\_\_ to our government, we use the money to probe more in content the quality of the local government, or do we use the money simply to make it possible for the local governments to make their successes or their mistakes?

??

Well traditionally, federal grants have been used to accomplish a specific purpose-- this has ~~an~~ always been the thing. The section of the Constitution providing for the local government agency, which is now the Local Affairs Agency, it says in the second sentence, "It ~~will~~ shall review their activities, collect and publish local government information, and perform other duties prescribed by law." If you look

at the Constitutional record, you will see that the other duties prescribed by law are discussed as involving all sorts of audit functions, particularly fiscal.

??

I don't recall that \_\_\_\_\_. What does the first sentence of that section say?

??

Assist and advise.

??

Not direct \_\_\_\_\_.

??

Not direct--assist and advise...

??

So this might put it in my regulatory or a standard setting rule. In other words, I think there were intentions from what I recall from reading the convention minutes as to how far the state will, in effect, set standards or control the performance of local government. In many states this is done, but whether or not it was the intent of Alaska...

??

But there's also very specific discussion in record, as you may remember, of providing incentives for local governments for local areas to incorporate to do certain things, the state providing fiscal incentives.

??

Of course there's a question of honesty here--if the ~~legislative~~ legislative intent in revenue sharing was merely to provide incentives to local government to do those municipal functions that the local government \_\_\_\_\_, they should not have tagged them like \$5.00 a head for planning, and \$7.50 a head for police or whatever it might be.

??

---

??

Well of course this may be, pragmatically, but by the same token, I would recognize the writing of the state here, if we're going to use these ~~terms~~ terms, to at least set up basic perimeters within which this money has got to be devoted. If there's \$10 a head for police, you know, it should not be building a civic center.

??

I can't agree with that point. I think this is a major point. I think what they're doing in the revenue sharing \_\_\_\_\_.

But if you take the bill at its face value, it's providing an incentive that ~~increases~~

certain services be provided. It is not providing the money for these services if in fact--that's why we have the free money concept--if the services are being provided \_\_\_\_\_, and you're allowed to use it any way you like. Let's say you're already providing police services, providing reasonably adequate police services, this \$10 was not intended to increase the amount you spend on police. so if you allocate part of what you were spending for police for a civic center, you're still acting well within what they intended. You are providing the service they give you the incentive to provide, and that's the basic purpose of the tie.

??

I think Bill is right on that. Otherwise, the only way you could give money to local governments is to reward those who are not doing an effective job.

??

Not only that, but you're getting into an area where the state is telling local government what it should do. \_\_\_\_\_ of how much police service is needed and whether, you know, all these kinds of questions which I think we're looking into, and we have varying and different answers.

??

I would concur \_\_\_\_\_ and accept that. As I say, the stated purpose or intent of the legislation is to enhance the potential of local government in providing those particular services. I think it would be alot more honest to say that this is a ~~XXXXX~~ state revenue sharing and the total of all these things to encourage local government to provide those municipal functions that it locally feels are most needed.

??

Of course that'd be better. There's no question about it.

??

I think one of the real interesting things that's going to come out of it--I don't see that it's come yet in the villages--is that present fire protection \_\_\_\_\_ and the amount of money the state's providing isn't going to do anything about it except the first time there's a little pressure developed for villages to establish local fire departments, we get a little money, and \_\_\_\_\_.

??

Actually it turns out, I think, that that way, firefighting may be one of the most important sections \_\_\_\_\_, because there's a new kind of chemical kind of stuff that can be used, and you could equip every household for about \$15 and you get \$5 a head whether you're organized or not. ~~WEX~~ We're working on putting that together right now.

(Byron)

We'll take a 10-minute break.

(Byron)

I'd like to discuss, and hopefully John might have a statement on this, is the point and time at which we find ourselves in the rural areas. I suspect that right now, as a result of past history, we find a lot of very strong resistance to the establishment of state services and new mechanisms out in the rural area. I suspect that for a lot of people in the rural areas, at least in leadership positions, it's becoming an either/or kind of thing. You either give us total control, or just stay the hell out and leave us alone.

??

I think that it's going to be a problem. I think some of it comes about as a result of Rural CAP experience, where originally the program was totally controlled from Anchorage and the ~~regional~~ regional people really got upset at that because the Anchorage office was overruling their decisions, fooling with their budgets and things like that, which is how the regional corporations concept can be set up and now there's a logical extension of that. They're saying things like "We want control of their HeadStart programs" and all the other kinds of things in which we're in the process of giving to them, but I think ~~xx~~ if the state sets up a system which basically is a system but has no real power, the state will find itself in trouble because there'll be people with the kind of situation to say "Juneau \_\_\_\_\_ themselves to some extent with the CPC where there's a struggle over power." Or the rural people will just ignore it and use something else.

??

You could solve it by going to the opposite extreme, which has certain merits. Instead of creating service areas within the unorganized borough, create a batch of whole new boroughs, provide technical backup support and say the decision-making authority is yours--you got it, baby. We're here to advise and help but you've got the power of the authority.

??

As you remember, I was arguing very much like \_\_\_\_\_ when we were drafting the \_\_\_\_\_ legislation back in '69--that possibly the approach we should take would be to go directly to home rule to get each region to delineate logical borough regions throughout the state. Then give each region the option of going directly to home rule, and a reason to go to home rule, not just for them to have ultimate control, because there simply is no single pattern that could be imposed on Anchorage, or say Juneau as a home rule borough, and Northwest Alaska as a home rule borough. In effect, giving them the option of going to home rule, having their own little

Constitutional Convention or Charter Commission, deciding how they want to govern themselves, what structure of representation they have and so on and what functions they will ~~perform~~ perform and how they will perform, and then getting into business, the alternative being if they reject that approach, then they might become ~~xxx~~ some other general law \_\_\_\_\_, or remain unorganized. If they remain unorganized, then the Local Affairs Agency or preferably the Department of Regional Community Affairs, in effect administrate the borough or these regional functions within that particular unorganized borough. I think there's a hell of a lot to be said for it. One thing though, John, that's important ~~before~~ before you get into something of that sort (John Shively, that is) is okay, say ~~xx~~ they go home rule. What in the hell do they do as a concept? I very strongly believe in this. But what will they actually perform in terms of local government functions?

??

That's the major policy question, and I don't think it's absolutely necessary to turn everything over to them, and of course to some extent the tax base would be an expensive process for state. If they want them to do it, I think it's a system that could be made to work if the state wanted to say okay, every place is going to have a home rule borough and we'll support those places that need them to the extent possible.

??

I wasn't advocating it, I was just pointing out that there's a tool available if this policy...

??

That is one way to go. I think right now certainly with the state's financial situation, we're not about to look at that. But now you've got to look at developing something and give them power over certain things with the intent that other things will begin to turn over. There are some easy things, too, like RDA, which I keep mentioning, but that is easy, and probably some other planning functions and things like that, and start to work ~~xxxx~~ into what you do with school systems and other things on a regional basis. So if the intent's there and you're working toward it, you solve some of your problems, not necessarily to build a whole \_\_\_\_\_.

(Byron)

The policy question then, and it seems to me that the state is either purposefully or at least drifting toward a policy in the rural area...

??

Purposefully drifting?

(Byron)

But the thing is, whether you go the route that Bill and Vic mentioned, and also what John mentioned, the whole policy of whether you go whole-hog or whether the state believes it's in its best interests and also the best interests of the people out there, that it goes slow, transitional kind of approach be taken, with the state reserving to itself the decision of whether or not and when the local area is capable of assuming a certain function, or as John mentioned, whether you do establish the intent and allow the local people themselves to make the real determination as to when and what they assume, and the state simply then acting in concurrence.

??

In other words, a lot of the local people to make mistakes rather than insist the state make the mistakes.

(Byron)

Politically, that's a major problem for us right now because the state has kind of taken the approach that we need a transitional kind of thing, wherein the state really makes the decisions as to when local people are capable of assuming certain things.

??

I don't see from the standpoint \_\_\_\_\_ why we couldn't regard home rule powers as also being something which could be used for a transitional approach to local government...

??

I don't know why I never ~~never~~ considered this before, but I find this \_\_\_\_\_.

(Byron)

You mean why they assume powers as they feel...

??

Sure--what the hell, if they don't have any tax base, what are you going to do?

??

In terms of what the existing policy is, that is the policy. The proposal of the administration last year was simply to set up a minimum form of government, which was the service area government. But the local option to form more complex forms of government is there and waiting upon the local initiative to do it. That's been the state policy, and it seems to me the reason that policy has worked is because there is so little initiative and so little interest \_\_\_\_\_.

But if you really took full advantage of this in the direction you're suggesting, utilizing the home rule power, I can see nothing but trouble because you'd end up effectively bulkanizing (?) the state. There's not an adequate definition at the

SCOMM

#10:69

**OPERATING  
BUDGET**

**DEVELOPMENT**

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:17

1/23/79

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

| SHORT<br>FORM<br>PAGE | BUDGET COMPONENT                              | FY78 ACT | FY79 ADJ | MAINT   | REQUEST | GOVERNOR | GOVERNOR - FY79 ADJ<br>COMPARISON |         |
|-----------------------|-----------------------------------------------|----------|----------|---------|---------|----------|-----------------------------------|---------|
| 2                     | OFFICE OF THE GOVERNOR                        |          |          |         |         |          |                                   |         |
| 4                     | ASIAN OFFICE                                  | 110.0    | 206.0    | 198.8   | 198.8   | 198.8    | -7.2                              | -3.5%   |
|                       | POLICY DEVELOPMENT & PLANNING                 | 149.8    | 290.0    | 290.0   | 300.0   | 300.0    | 10.0                              | 3.3%    |
|                       | *** AGENCY TOTAL ***                          | 259.8    | 496.0    | 488.8   | 498.8   | 498.8    | 2.8                               | 0.5%    |
| 6                     | DEPARTMENT OF ADMINISTRATION                  |          |          |         |         |          |                                   |         |
|                       | SURPLUS PROPERTY                              | 122.1    | 243.3    | 252.7   | 252.7   | 252.7    | 9.4                               | 3.8%    |
| 8                     | DEPARTMENT OF REVENUE                         |          |          |         |         |          |                                   |         |
|                       | AK. RENEWABLE RESOURCES CORP.                 |          | 400.0    | 859.7   | 859.7   | 859.7    | 459.7                             | 114.8%  |
|                       | SHARED TAXES                                  |          |          |         |         |          |                                   |         |
| 12                    | MUNICIPAL ASSISTANCE                          | 10571.5  | 12000.0  | 19500.0 | 19500.0 | 12000.0  | -38.1                             | -51.3%  |
| 14                    | AMUSEMENT AND GAMING TAX                      | 35.3     | 74.1     | 36.0    | 36.0    | 36.0     | -24.0                             | -17.8%  |
| 16                    | AVIATION FUEL TAX                             | 102.8    | 134.0    | 110.0   | 110.0   | 110.0    | 59.5                              | 5.0%    |
| 18                    | ELECTRIC & TELEPHONE COOP TAX                 | 1242.2   | 1190.5   | 1250.0  | 1250.0  | 1250.0   | -53.0                             | -8.6%   |
| 20                    | LIQUOR LICENSE TAX                            | 55.1     | 608.0    | 555.0   | 555.0   | 555.0    | 55.6                              | 5.5%    |
| 22                    | FISHERIES TAX                                 | 1244.8   | 1010.5   | 1066.1  | 1066.1  | 1066.1   |                                   |         |
|                       | *** PROGRAM TOTAL ***                         | 13750.7  | 15017.1  | 22517.1 | 22517.1 | 15017.1  | 11.3                              | 4.5%    |
| 24                    | MUNICIPAL BOND BANK AUTHORITY                 | 154.7    | 246.4    | 257.7   | 257.7   | 257.7    | 471.0                             | 3.0%    |
|                       | *** AGENCY TOTAL ***                          | 13905.4  | 15663.5  | 23634.5 | 23634.5 | 16134.5  |                                   |         |
| 26                    | DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT |          |          |         |         |          |                                   |         |
|                       | ECONOMIC ENTERPRISE                           | 948.0    | 2310.5   | 1349.9  | 1726.7  | 1327.3   | -983.2                            | -42.5%  |
| 28                    | LOAN FUND ADMINISTRATION                      | 500.0    | 888.6    | 932.5   | 932.5   | 932.5    | 43.9                              | 4.8%    |
| 30                    | VETERANS LOAN FUND                            | 1179.1   | 1495.0   | 1559.9  | 1688.3  | 1688.3   | 193.3                             | 12.8%   |
| 32                    | TOURISM                                       | 1274.0   | 1674.7   | 1814.9  | 2006.5  | 1789.9   | 115.2                             | 6.8%    |
|                       | ENERGY & POWER DEVELOPMENT                    |          |          |         |         |          |                                   |         |
| 34                    | ENERGY PLANNING & ASSISTANCE                  | 453.4    | 1063.6   | 378.9   | 420.7   | 312.7    | -750.9                            | -70.5%  |
| 38                    | STATE ENERGY CONSERV. PROG.                   | 139.8    | 325.9    | 330.0   | 330.0   | 330.0    | -55.9                             | -14.5%  |
| 40                    | ENERGY EXTENSION SERVICE                      |          |          |         | 296.7   | 296.7    | 296.7                             | 100.0%  |
|                       | *** PROGRAM TOTAL ***                         | 593.2    | 1449.5   | 708.9   | 1047.4  | 939.4    | -510.1                            | -35.1%  |
| 42                    | ALASKA POWER AUTHORITY                        | 173.6    | 489.7    | 504.1   | 522.8   | 504.1    | 14.4                              | 2.8%    |
| 44                    | FISH ENHANCEMENT GTS                          | 900.0    | 700.0    |         |         |          | -700.0                            | -100.0% |
|                       | *** AGENCY TOTAL ***                          | 5567.9   | 9008.0   | 6870.2  | 7924.2  | 7181.5   | -1826.5                           | -20.2%  |
| 48                    | DEPARTMENT OF NATURAL RESOURCES               |          |          |         |         |          |                                   |         |
|                       | AGRICULTURAL DEVELOPMENT                      |          |          |         |         |          |                                   |         |
| 50                    | STATE FAIRS                                   | 124.7    | 165.5    | 162.3   | 162.3   | 162.3    | -3.2                              | -1.8%   |
| 52                    | PLANT MATERIALS CENTER                        | 358.7    | 408.5    | 396.6   | 539.0   | 380.5    | -29.0                             | -6.8%   |
| 54                    | ADMINISTRATION AND SUPPORT                    | 187.4    | 138.7    | 145.3   | 252.5   | 144.4    | 5.7                               | 4.0%    |
|                       | AGRICULTURAL LOAN FUND                        | 108.8    | 160.2    | 168.7   | 168.7   | 168.5    | 8.3                               | 5.1%    |
|                       | *** PROGRAM TOTAL ***                         | 779.6    | 872.9    | 872.9   | 1122.5  | 855.7    | -17.2                             | -2.0%   |
| 56                    | DEPARTMENT OF FISH & GAME                     |          |          |         |         |          |                                   |         |
|                       | KING CRAB QUALITY CONTROL BD                  | 325.0    | 312.4    | 305.2   | 305.2   | 305.2    | -7.2                              | -2.2%   |
| 60                    | DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS    |          |          |         |         |          |                                   |         |
|                       | LOCAL GOVERNMENT ASSISTANCE                   |          |          |         |         |          |                                   |         |
| 62                    | TRAINING & DEVELOPMENT                        | 405.4    | 815.9    | 514.5   | 682.3   | 469.2    | -346.7                            | -42.5%  |
| 64                    | STATE ASSESSOR                                | 233.8    | 249.8    | 263.9   | 318.9   | 261.8    | 12.0                              | 4.7%    |
| 66                    | LOCAL BOUND. COMM-ADMIN                       | 77.9     | 87.8     | 105.5   | 105.5   | 91.7     | 3.9                               | 4.3%    |
| 68                    | LOCAL BOUNDARY COMM.-GRANTS                   | 25.0     | 100.0    | 25.0    | 25.0    | 25.0     | -75.0                             | -75.0%  |
| 70                    | REVENUE SHARING ADMINISTRATION                | 73.3     | 86.0     | 85.5    | 90.0    | 74.9     | -11.1                             | -12.8%  |
| 72                    | COAST ENERGY IMPACT PROGRAM                   |          | 364.7    | 382.1   | 382.1   | 382.1    | 17.4                              | 4.7%    |
|                       | COMMUNITY LEGAL ASSISTANCE                    | 6.4      | 20.0     | 21.2    | 21.2    | 18.7     | -1.3                              | -6.5%   |
|                       | *** PROGRAM TOTAL ***                         | 821.8    | 1724.2   | 1397.7  | 1625.0  | 1323.4   | -400.8                            | -23.1%  |
| 76                    | COMMUNITY PLANNING SERVICES                   | 1137.4   | 2669.2   | 1941.8  | 5887.0  | 5887.0   | 3217.8                            | 120.5%  |
| 78                    | COMMUNITY PLANNING ASSISTANCE                 | 61.9     | 148.6    | 141.0   | 298.1   | 241.7    | 93.1                              | 62.6%   |
|                       | MUNICIPAL LANDS TRST                          | 1199.3   | 2817.8   | 2082.8  | 6185.1  | 6128.7   | 3310.9                            | 117.5%  |
|                       | *** PROGRAM TOTAL ***                         |          |          |         |         |          |                                   |         |
| 82                    | COMMUNITY ASSISTANCE GRANTS                   | 18184.2  | 18688.0  | 21857.3 | 21857.3 | 18688.0  | 34.4                              | 16.0%   |
| 84                    | MUNICIPAL REVENUE SHARING                     | 118.6    | 215.2    | 249.6   | 249.6   | 249.6    | 10.1                              | 1.0%    |
| 86                    | AGRICULTURAL LAND EXEMPTION                   | 762.8    | 900.0    | 910.1   | 910.1   | 910.1    | 44.5                              | 0.1%    |
|                       | NATIONAL FOREST RECEIPTS                      | 19065.6  | 19803.2  | 23017.0 | 23017.0 | 19847.7  | 22.4                              | 10.5%   |
| 88                    | *** PROGRAM TOTAL ***                         | 192.7    | 212.2    | 250.0   | 250.0   | 234.6    |                                   |         |
| 92                    | STATE ASSESSOR                                |          |          |         |         |          |                                   |         |
| 94                    | ADMINISTRATION                                | 174.8    | 201.7    | 211.1   | 214.6   | 187.9    | -13.8                             | -6.7%   |
|                       | OFFICE OF THE COMMISSIONER                    | 298.6    | 380.3    | 384.2   | 419.0   | 384.2    | 3.9                               | 1.0%    |
|                       | ADMINISTRATIVE SERVICES                       | 473.4    | 582.0    | 595.3   | 633.5   | 572.1    | -9.9                              | -1.6%   |
|                       | *** PROGRAM TOTAL ***                         |          |          |         |         |          |                                   |         |
|                       | COMMUNITY & RURAL DEVELOPMENT                 |          |          |         |         |          |                                   |         |

## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:18

1/23/79

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

SHORT  
FORM  
PAGE  
98  
100

## BUDGET COMPONENT

GRANTS  
ADMINISTRATION  
\*\*\* PROGRAM TOTAL \*\*\*  
\*\*\* AGENCY TOTAL \*\*\*

| FY78 ACT | FY79 ADJ | MAINT   | REQUEST | GOVERNOR | GOVERNOR - FY79 ADJ<br>COMPARISON |
|----------|----------|---------|---------|----------|-----------------------------------|
| 347.9    | 842.1    | 892.6   | 892.6   | 841.9    | -0.2                              |
| 760.4    | 619.0    | 633.3   | 633.3   | 610.8    | -8.2                              |
| 1608.3   | 1461.1   | 1525.9  | 1525.9  | 1452.1   | -8.4                              |
| 23361.1  | 26600.5  | 28618.7 | 33236.6 | 29559.2  | 2958.7                            |

0.0%  
-1.2%  
-0.5%  
11.0%STATE BOND COMMITTEE  
DEBT SERVICEREMOTE HOUSING  
PORT FACILITIES  
WATERS AND HARBORS  
NATURAL DISASTER  
\*\*\* PROGRAM TOTAL \*\*\*

|        |        |        |        |        |       |
|--------|--------|--------|--------|--------|-------|
| 238.0  | 232.4  | 227.6  | 227.6  | 227.6  | -4.8  |
| 1403.9 | 1782.5 | 2296.4 | 2296.4 | 2296.4 | 513.9 |
| 534.9  | 890.8  | 1054.0 | 1054.0 | 1054.0 | 163.2 |
| 385.0  | 385.0  | 384.5  | 384.5  | 384.5  | -0.5  |
| 2561.8 | 3290.7 | 3962.5 | 3962.5 | 3962.5 | 671.8 |

-2.0%  
28.7%  
18.2%  
0.0%  
20.3%

\*\*\*\*\* TOTAL EXPENDITURES

46882.7 56487.3 65005.5 70937.0 58750.1 2262.8 4.0%

\*\*\*\*\* FUNDING

FED. RECEIPT  
GENERAL FUNC  
OTHER FUNDS

|         |         |         |         |         |         |
|---------|---------|---------|---------|---------|---------|
| 835.1   | 3661.8  | 2855.3  | 4140.1  | 4140.1  | 478.3   |
| 43602.5 | 48635.7 | 58754.5 | 60305.7 | 47259.3 | -1376.4 |
| 2445.1  | 4189.8  | 3395.7  | 6491.2  | 7350.7  | 3160.9  |

13.0%  
-2.7%  
75.3%

1/23/79

## STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET  
DEVELOPMENT

| AGENCY-DESCRIPTION                                               | FY78 ACT | FY79 ATH | RP & SUP | REQUEST | GOV AND | FISCAL YEAR 1980 | HOUSE | SENATE | F.C.C. |
|------------------------------------------------------------------|----------|----------|----------|---------|---------|------------------|-------|--------|--------|
| OFFICE OF THE GOVERNOR                                           | 259.8    | 496.0    |          | 498.8   |         | 498.8            |       |        |        |
| DEPARTMENT OF ADMINISTRATION                                     | 122.1    | 241.7    | 1.6      | 252.7   |         | 252.7            |       |        |        |
| DEPARTMENT OF REVENUE                                            | 13905.4  | 15663.5  |          | 23634.5 |         | 16134.5          |       |        |        |
| DEPARTMENT OF COMMERCE & ECONO                                   | 5567.9   | 7541.6   | 1466.4   | 7924.2  |         | 7181.5           |       |        |        |
| DEPARTMENT OF NATURAL RESOURCE                                   | 779.6    | 869.8    | 3.1      | 1122.5  |         | 855.7            |       |        |        |
| DEPARTMENT OF FISH & GAME                                        | 325.0    | 312.4    |          | 305.2   |         | 305.2            |       |        |        |
| DEPARTMENT OF COMMUNITY & REGI                                   | 23361.1  | 25426.5  | 1174.0   | 33236.6 | 311.6   | 29559.2          |       |        |        |
| STATE BOND COMMITTEE                                             | 2561.9   | 3290.7   |          | 3962.5  |         | 3962.5           |       |        |        |
| TOTALS                                                           | 46882.7  | 53842.2  | 2645.1   | 70937.0 | 311.6   | 58750.1          |       |        |        |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:       |          |          |          | 31.7    | -99.4   | 9.1              |       |        |        |
| OBJECTS OF EXPENDITURE:                                          |          |          |          |         |         |                  |       |        |        |
| PERS. SERV.                                                      | 5243.6   | 6759.8   | 400.6    | 8375.2  | 201.8   | 7717.8           |       |        |        |
| TRAVEL                                                           | 442.8    | 795.7    | 155.9    | 918.3   | 11.3    | 852.0            |       |        |        |
| CONTRACTUAL                                                      | 3018.2   | 4481.5   | 1376.7   | 8386.7  | 90.9    | 7775.8           |       |        |        |
| COMMODITIES                                                      | 90.3     | 125.8    | 7.4      | 165.6   | 5.4     | 147.1            |       |        |        |
| EQUIPMENT                                                        | 91.3     | 122.7    | 5.6      | 90.5    | 1.1     | 29.2             |       |        |        |
| LANDS/BLDG                                                       | 153.7    | 146.4    |          | 154.9   | 1.1     | 158.1            |       |        |        |
| GRANTS, CLMS                                                     | 35279.4  | 37969.5  | 698.9    | 48756.7 |         | 37981.0          |       |        |        |
| MISC.                                                            | 2563.4   | 3437.2   |          | 4089.1  |         | 4089.1           |       |        |        |
| FUNDING SOURCES:                                                 |          |          |          |         |         |                  |       |        |        |
| FEDERAL RECEIPTS                                                 | 835.1    | 1983.2   | 1678.6   | 4140.1  |         | 4140.1           |       |        |        |
| GENERAL FUND MATCH                                               | 126.3    | 249.5    |          | 249.6   |         | 249.6            |       |        |        |
| GENERAL FUND                                                     | 43476.2  | 48325.6  | 60.6     | 60056.1 | 311.6   | 47009.7          |       |        |        |
| INTER-AGENCY RECEIPTS                                            | 555.4    | 843.7    | 872.0    | 3818.6  |         | 3818.6           |       |        |        |
| AGRICULTURAL LOAN FUND                                           | 108.8    | 160.2    |          | 168.7   |         | 168.5            |       |        |        |
| PROGRAM RECEIPTS                                                 | 479.7    | 558.8    | 16.8     | 562.9   |         | 562.9            |       |        |        |
| SURPLUS PROPERTY                                                 | 122.1    | 241.7    | 1.6      | 252.7   |         | 252.7            |       |        |        |
| VETERANS LOAN FUND                                               | 1179.1   | 1479.5   | 15.5     | 1688.3  |         | 1688.3           |       |        |        |
| RENEWABLE RESOURCE FUND                                          |          |          |          |         |         | 859.7            |       |        |        |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED: |          |          |          | 24.2    | -99.3   | -2.7             |       |        |        |
| POSITIONS:                                                       |          |          |          |         |         |                  |       |        |        |
| FULL-TIME                                                        | 167.1    | 231.0    | 1.0      | 252.5   | 5.0     | 232.0            |       |        |        |
| PART-TIME                                                        | 18.0     | 13.5     | 2.0      | 21.0    | 6.0     | 20.0             |       |        |        |
| TEMPORARY                                                        | 6.0      | 6.0      |          | 7.0     |         | 6.0              |       |        |        |
| MAN-MONTHS                                                       | 2132.2   | 2789.5   | 24.0     | 3194.0  | 90.0    | 2950.0           |       |        |        |

08-01-01-00-03 (01-71-1-01-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:40

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ASIAN OFFICE  
SUB-PROGRAM:

## \* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                                                                                                     |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 101.5     | 100.0% | TRANSFER FROM CONTRACTUAL FOR 3 EXEMPT POSITIONS, 83.7; ADDITION IN CONTINUATION FOR EXEMPT BENEFITS, 17.8.                               |
| 02 TRAVEL      | 11.3      | 100.0% | TRANSFER FROM CONTRACTUAL, 11.3.                                                                                                          |
| 03 CONTRACTUAL | -126.0    | -61.2% | ONE-TIME ITEMS, (73.7); TRANSFER TO: PERS SVCS, (83.7); TRAVEL, (11.3); COMMODITIES, (6.0); INFLATION, 4.6; DEVALUATION ADJUSTMENT, 44.1. |
| 04 COMMODITIES | 6.0       | 100.0% | TRANSFER FROM CONTRACTUAL, 6.0.                                                                                                           |
| ** TOTAL       | -7.2      | -3.5%  |                                                                                                                                           |

THE DEVALUATION ADJUSTMENT IS BASED ON THE YEN/DOLLAR RATIO AS OF SEPT. 25, 1978 WHEN THE RATIO WAS APPROXIMATELY 200:1.

08-01-01-00-00 (01-71-1-01-00-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:40

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: OFFICE OF THE GOVERNORPROGRAM: ASIAN OFFICE  
SUB-PROGRAM:

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AMD | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE |                |               |                  |
| 01 PERS. SERV.            |                  |                  |                  |                  | 101.5         | 101.5           |                 | 101.5            |               |                |                |               |                  |
| 02 TRAVEL                 |                  |                  |                  |                  | 11.3          | 11.3            |                 | 11.3             |               |                |                |               |                  |
| 03 CONTRACTUAL            | 110.0            | 206.0            |                  |                  | 80.0          | 80.0            |                 | 80.0             |               |                |                |               |                  |
| 04 COMMODITIES            |                  |                  |                  |                  | 6.0           | 6.0             |                 | 6.0              |               |                |                |               |                  |
| 05 EQUIPMENT              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           | 110.0            | 206.0            |                  |                  | 198.8         | 198.8           |                 | 198.8            |               |                |                |               |                  |
| 09 1-A TRANSFER           | 5.7              |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           | 110.0            | 206.0            |                  |                  | 198.8         | 198.8           |                 | 198.8            |               |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              |                  |                  |                  |                  | 3.0           | 3.0             |                 | 3.0              |               |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             |                  |                  |                  |                  | 36.0          | 36.0            |                 | 36.0             |               |                |                |               |                  |

08-01-03-00-00 (01-72-6-01-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:40

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: POLICY DEVELOPMENT & PLANNING  
SUB-PROGRAM:

\* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: GOVERNOR VERSUS FY79 ATH           |
|----------------|-----------|------|-------------------------------------------------|
| 03 CONTRACTUAL | 10.0      | 3.4% | INCREASE IN FEDERAL FUNDING AVAILABILITY, 10.0. |
| ** TOTAL       | 10.0      | 3.4% |                                                 |

08-01-03-00-00 (01-72-6-01-00-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:40

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: OFFICE OF THE GOVERNORPROGRAM: POLICY DEVELOPMENT & PLANNING  
SUB-PROGRAM:

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 02 TRAVEL                 |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 03 CONTRACTUAL            | 149.8            | 290.0            |                  |                  | 290.0         | 300.0           |                 | 300.0            |               |                |                |               |                  |
| 04 COMMODITIES            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 05 EQUIPMENT              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOYAL EXPEND           | 149.8            | 290.0            |                  |                  | 290.0         | 300.0           |                 | 300.0            |               |                |                |               |                  |
| 09 I-A TRANSFER           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT           | 149.8            | 290.0            |                  |                  | 290.0         | 300.0           |                 | 300.0            |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |

08-02-01-00-00 (02-72-5-02-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:41

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: SURPLUS PROPERTY  
SUB-PROGRAM:

## \* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP   | VARIATION |      | DESCRIPTION: GOVERNOR VERSUS FY79 ATH         |
|----------------|-----------|------|-----------------------------------------------|
| 01 PERS. SERV. | 8.8       | 4.3% | SALARY INCREASE, 1.6; SALARY ADJUSTMENT, 7.2. |
| 02 TRAVEL      | 0.1       | 5.3% | INFLATION, .1.                                |
| 03 CONTRACTUAL | 1.5       | 6.1% | INFLATION, 1.5.                               |
| 04 COMMODITIES | 0.6       | 5.9% | INFLATION, .6.                                |
| ** TOTAL       | 11.0      | 4.6% |                                               |

08-02-01-00-00 (02-72-5-02-00-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:41

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: SURPLUS PROPERTY  
SUB-PROGRAM:

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 109.4            | 204.7            |                  | 1.6              | 213.5         | 213.5           |                 |                  | 213.5         |                |                |               |                  |
| 02 TRAVEL                 | .3               | 1.9              |                  |                  | 2.0           | 2.0             |                 |                  | 2.0           |                |                |               |                  |
| 03 CONTRACTUAL            | 7.1              | 24.7             |                  |                  | 26.2          | 26.2            |                 |                  | 26.2          |                |                |               |                  |
| 04 COMMODITIES            | 5.3              | 10.4             |                  |                  | 10.8          | 10.8            |                 |                  | 10.8          |                |                |               |                  |
| 05 EQUIPMENT              |                  | .2               |                  |                  | .2            | .2              |                 |                  | .2            |                |                |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           | 122.1            | 241.7            |                  | 1.6              | 252.7         | 252.7           |                 |                  | 252.7         |                |                |               |                  |
| 09 I-A TRANSFER           | 1.0              |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            | 122.1            | 241.7            |                  | 1.6              | 252.7         | 252.7           |                 |                  | 252.7         |                |                |               |                  |
| 15 FULL-TIME              | 8.1              | 8.0              |                  |                  | 8.0           | 8.0             |                 |                  | 8.0           |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              | 2.0              | 2.0              |                  |                  | 2.0           | 2.0             |                 |                  | 2.0           |                |                |               |                  |
| 18 MAN-MONTHS             | 109.2            | 108.0            |                  |                  | 108.0         | 108.0           |                 |                  | 108.0         |                |                |               |                  |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

08-04-01-00-00 (04-71-1-25-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:41

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: AK. RENEWABLE RESOURCES CORP.  
SUB-PROGRAM:

\*\*\*\*\* GOVERNOR ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                                |
|----------------|-----------|---------|----------------------------------------------------------------------|
| 01 PERS. SERV. | 216.6     | 112.9%  | FUND 9 POSITIONS FOR FULL YEAR, 216.6 (ADDITIONAL 58.5 MONTHS).      |
| 02 TRAVEL      | 25.1      | 139.1%  | INFLATION, 1.4; COSTS ASSOCIATED WITH ADDITIONAL MAN MONTHS, 23.7.   |
| 03 CONTRACTUAL | 230.0     | 136.9%  | INFLATION, 10.0; COSTS ASSOCIATED WITH ADDITIONAL MAN MONTHS, 220.0. |
| 04 COMMODITIES | 3.0       | 142.9%  | INFLATION, .1; COSTS ASSOCIATED WITH ADDITIONAL MAN MONTHS, 2.9.     |
| 05 EQUIPMENT   | -15.0     | -100.0% |                                                                      |
| ** TOTAL       | 459.7     | 114.9%  |                                                                      |

FUNDING SOURCE CHANGED TO ALASKA RENEWABLE RESOURCE FUND.

\*\*\*\*\* PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION \*\*\*\*\*

1978 LEGISLATION - CH. 179 RENEWABLE RESOURCES FUNDS \$400.0 FISCAL NOTE.

UNAUTHORIZED POSITIONS - CH. 179 AUTHORIZED ONLY 6 FULL-TIME POSITIONS.

08-04-01-00-00 104-71-1-25-00-00

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:41

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUEPROGRAM: AK. RENEWABLE RESOURCES CORP.  
SUB-PROGRAM:

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                  | 191.9            |                  |                  | 408.5         | 408.5           |                 | 408.5            |               |                |                |               |                  |
| 02 TRAVEL                 |                  | 23.0             |                  |                  | 48.1          | 48.1            |                 | 48.1             |               |                |                |               |                  |
| 03 CONTRACTUAL            |                  | 168.0            |                  |                  | 398.0         | 398.0           |                 | 398.0            |               |                |                |               |                  |
| 04 COMMODITIES            |                  | 2.1              |                  |                  | 5.1           | 5.1             |                 | 5.1              |               |                |                |               |                  |
| 05 EQUIPMENT              |                  | 15.0             |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           |                  | 400.0            |                  |                  | 859.7         | 859.7           |                 | 859.7            |               |                |                |               |                  |
| 09 I-A TRANSFER           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           |                  | 400.0            |                  |                  | 859.7         | 859.7           |                 |                  |               |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 | 859.7            |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              |                  | 9.0              |                  |                  | 9.0           | 9.0             |                 | 9.0              |               |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             |                  | 49.5             |                  |                  | 108.0         | 108.0           |                 | 108.0            |               |                |                |               |                  |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:41

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES

| COMPONENT DESCRIPTION               | FY79 ATH | RP & SUP | MAINT   | REQUEST | GOV AND GOVERNOR | HOUSE   | SENATE  | F.C.C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|---------|---------|------------------|---------|---------|---------|-------|----------|
| MUNICIPAL ASSISTANCE                | 12000.0  |          | 19500.0 | 19500.0 | 12000.0          |         |         |         |       |          |
| AMUSEMENT AND GAMING TAX            | 74.1     |          | 36.0    | 36.0    | 36.0             |         |         |         |       |          |
| AVIATION FUEL TAX                   | 134.0    |          | 110.0   | 110.0   | 110.0            |         |         |         |       |          |
| ELECTRIC & TELEPHONE COOP TAX       | 1190.5   |          | 1250.0  | 1250.0  | 1250.0           |         |         |         |       |          |
| LIQUOR LICENSE TAX                  | 608.0    |          | 555.0   | 555.0   | 555.0            |         |         |         |       |          |
| FISHERIES TAX                       | 1010.5   |          | 1066.1  | 1066.1  | 1066.1           |         |         |         |       |          |
| ** TOTAL                            | 15017.1  |          | 22517.1 | 22517.1 | 15017.1          |         |         |         |       |          |
| ** CHANGE VERSUS FY79 ATH           |          |          |         | 49.9%   | -100.0%          | -100.0% | -100.0% | -100.0% |       |          |
| OBJECT DESCRIPTION                  |          |          |         |         |                  |         |         |         |       |          |
| GRANTS, CLMS                        | 15017.1  |          | 22517.1 | 22517.1 | 15017.1          |         |         |         |       |          |
| FUNDING SOURCE                      |          |          |         |         |                  |         |         |         |       |          |
| GENERAL FUND                        | 15017.1  |          | 22517.1 | 22517.1 | 15017.1          |         |         |         |       |          |
| ** GENERAL FUND CHANGE VS. FY79 ATH |          |          |         | 49.9%   | -100.0%          | -100.0% | -100.0% | -100.0% |       |          |
| POSITIONS                           |          |          |         |         |                  |         |         |         |       |          |

08-04-02-01-00 (04-72-2-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:41

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES  
SUB-PROGRAM: MUNICIPAL ASSISTANCE

\* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

IF AMOUNT APPROPRIATED IS INSUFFICIENT FOR DISTRIBUTION OF FULL BASE AMOUNT, APPROPRIATION IS TO BE  
PROPORTIONED PER CH. 144, SLA 1978.

08-04-02-01-00 (04-72-2-04-01-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:41

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUEPROGRAM: SHARED TAXES  
SUB-PROGRAM: MUNICIPAL ASSISTANCE

| FISCAL YEAR 1980          |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY79 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 02 TRAVEL                 |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 03 CONTRACTUAL            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 04 COMMODITIES            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 05 EQUIPMENT              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           | 10571.5          | 12000.0          |                  |                  | 19500.0       | 19500.0         |                 | 12000.0          |               |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           | 10571.5          | 12000.0          |                  |                  | 19500.0       | 19500.0         |                 | 12000.0          |               |                |                |               |                  |
| 09 I-A TRANSFER           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           | 10571.5          | 12000.0          |                  |                  | 19500.0       | 19500.0         |                 | 12000.0          |               |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |

08-04-02-02-00 (04-72-2-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:41

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES  
SUB-PROGRAM: AMUSEMENT AND GAMING TAX

\* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                                |
|-----------------|-----------|--------|----------------------------------------------------------------------|
|                 |           |        |                                                                      |
| 07 GRANTS, CLMS | -38.1     | -51.4% | REDUCTION TO MORE ACCURATELY ALIGN WITH HISTORICAL SHARINGS, (38.1). |
| ** TOTAL        | -38.1     | -51.4% |                                                                      |

08-04-02-02-00 (04-72-2-04-02-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:41

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUEPROGRAM: SHARED TAXES  
SUB-PROGRAM: AMUSEMENT AND GAMING TAX

| EXPENDITURES<br>& FUNDING | F I S C A L   Y E A R   1 9 8 0 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|---------------------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT                | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>PP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 02 TRAVEL                 |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 03 CONTRACTUAL            |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 04 COMMODITIES            |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 05 EQUIPMENT              |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 06 LANDS/BLDG             |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           | 35.3                            | 74.1             |                  |                  | 36.0          | 36.0            |                 |                  | 36.0          |                |                |               |                  |
| 08 MISC.                  |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           | 35.3                            | 74.1             |                  |                  | 36.0          | 36.0            |                 |                  | 36.0          |                |                |               |                  |
| 09 I-A TRANSFER           |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT           |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH            |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           | 35.3                            | 74.1             |                  |                  | 36.0          | 36.0            |                 |                  | 36.0          |                |                |               |                  |
| 13 PCM RECEIPTS           |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 16 PART-TIME              |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             |                                 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |

08-04-02-03-00 (04-72-2-04-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:41

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES  
SUB-PROGRAM: AVIATION FUEL TAX

\* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                                |
|-----------------|-----------|--------|----------------------------------------------------------------------|
|                 |           |        |                                                                      |
| 07 GRANTS, CLMS | -24.0     | -17.9% | REDUCTION TO MORE ACCURATELY ALIGN WITH HISTORICAL SHARINGS, (24.0). |
| ** TOTAL        | -24.0     | -17.9% |                                                                      |

08-04-02-03-00 (04-72-2-04-03-00)  
 CATEGORY: DEVELOPMENT  
 AGENCY: DEPARTMENT OF REVENUE

STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:41

1/23/79

PROGRAM: SHARED TAXES  
 SUB-PROGRAM: AVIATION FUEL TAX

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AMD | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 02 TRAVEL                 |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 03 CONTRACTUAL            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 04 COMMODITIES            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 05 EQUIPMENT              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           | 102.8            | 134.0            |                  |                  | 110.0         | 110.0           |                 | 110.0            |               |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           | 102.8            | 134.0            |                  |                  | 110.0         | 110.0           |                 | 110.0            |               |                |                |               |                  |
| 09 I-A TRANSFER           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           | 102.8            | 134.0            |                  |                  | 110.0         | 110.0           |                 | 110.0            |               |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |

08-04-02-04-00 (04-72-2-04-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:41

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES  
SUB-PROGRAM: ELECTRIC & TELEPHONE COOP TAX

\* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                          |
|-----------------|-----------|------|----------------------------------------------------------------|
| 07 GRANTS, CL4S | 59.5      | 5.0% | INCREASE TO MORE ACCUPATELY REFLECT HISTORICAL SHARINGS, 59.5. |
| ** TOTAL        | 59.5      | 5.0% |                                                                |

08-04-02-04-00 (04-72-2-04-04-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:42

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUEPROGRAM: SHARED TAXES  
SUB-PROGRAM: ELECTRIC & TELEPHONE COOP TAX

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 02 TRAVEL                 |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 03 CONTRACTUAL            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 04 COMMODITIES            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 05 EQUIPMENT              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 06 LANDS/BLDG             |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           | 1242.2           | 1190.5           |                  |                  | 1250.0        | 1250.0          |                 | 1250.0           |               |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           | 1242.2           | 1190.5           |                  |                  | 1250.0        | 1250.0          |                 | 1250.0           |               |                |                |               |                  |
| 09 I-A TRANSFER           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           | 1242.2           | 1190.5           |                  |                  | 1250.0        | 1250.0          |                 | 1250.0           |               |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |

08-04-02-05-00 (04-72-2-04-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:42

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES  
SUB-PROGRAM: LIQUOR LICENSE TAX

\* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                             |
|-----------------|-----------|-------|-------------------------------------------------------------------|
| 07 GRANTS, CLMS | -53.0     | -8.7% | REDUCTION TO MORE ACCURATELY REFLECT HISTORICAL SHARINGS, (53.0). |
| ** TOTAL        | -53.0     | -8.7% |                                                                   |

08-04-02-05-00 (04-72-2-04-05-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:42

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUEPROGRAM: SHARED TAXES  
SUB-PROGRAM: LIQUOR LICENSE TAX

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 02 TRAVEL                 |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 03 CONTRACTUAL            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 04 COMMODITIES            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 05 EQUIPMENT              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           | 554.1            | 608.0            |                  |                  | 555.0         | 555.0           |                 |                  | 555.0         |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           | 554.1            | 608.0            |                  |                  | 555.0         | 555.0           |                 |                  | 555.0         |                |                |               |                  |
| 09 I-A TRANSFER           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           | 554.1            | 608.0            |                  |                  | 555.0         | 555.0           |                 |                  | 555.0         |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |

08-04-02-06-00 (04-72-2-04-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:42

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES  
SUB-PROGRAM: FISHERIES TAX

\* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP    | VARIATION |      | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                          |
|-----------------|-----------|------|----------------------------------------------------------------|
| 07 GRANTS, CLMS | 55.6      | 5.5% | INCREASE TO MORE ACCURATELY REFLECT HISTORICAL SHARINGS, 55.6. |
| ** TOTAL        | 55.6      | 5.5% |                                                                |

08-04-02-06-00 (04-72-2-04-06-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:42

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUEPROGRAM: SHARED TAXES  
SUB-PROGRAM: FISHERIES TAX

| F I S C A L Y E A R 1 9 8 0 |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|-----------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AMD | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 02 TRAVEL                   |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 03 CONTRACTUAL              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 04 COMMODITIES              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 05 EQUIPMENT                |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 06 LANDS/BLDGS              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS             | 1244.8           | 1010.5           |                  |                  | 1066.1        | 1066.1          |                 | 1066.1           |               |                |                |               |                  |
| 08 MISC.                    |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND             | 1244.8           | 1010.5           |                  |                  | 1066.1        | 1066.1          |                 | 1066.1           |               |                |                |               |                  |
| 09 I-A TRANSFER             |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT             |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND             | 1244.8           | 1010.5           |                  |                  | 1066.1        | 1066.1          |                 | 1066.1           |               |                |                |               |                  |
| 13 PGM RECEIPTS             |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME                |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 16 PART-TIME                |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY                |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS               |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |

08-04-03-00-00 (04-72-7-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:42

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: MUNICIPAL BOND BANK AUTHORITY  
SUB-PROGRAM:

\*\*\*\*\* GOVERNOR ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: GOVERNOR VERSUS FY79 ATH          |
|----------------|-----------|--------|------------------------------------------------|
| 02 TRAVEL      | 1.0       | 5.7%   | INFLATION, 1.0.                                |
| 03 CONTRACTUAL | 9.6       | 6.0%   | INFLATION, 9.6.                                |
| 04 COMMODITIES | 0.1       | 5.0%   | INFLATION, .1.                                 |
| 05 EQUIPMENT   | 0.6       | 100.0% | COSTS ASSOCIATED WITH REPLACING EQUIPMENT, .6. |
| ** TOTAL       | 11.3      | 4.6%   |                                                |

\*\*\*\*\* PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION \*\*\*\*\*

AUDITS - A REVIEW OF THE ALASKA MUNICIPAL BOND BANK AUTHORITY JULY 14, 1978 BY LEGISLATIVE AUDIT. SIGNIFICANT FINDINGS  
- BOND BANK IS PERFORMING EFFECTIVELY AND EFFICIENTLY.

08-04-03-00-00 (04-72-7-03-00-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:42

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF REVENUEPROGRAM: MUNICIPAL BOND BANK AUTHORITY  
SUB-PROGRAM:

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 50.2             | 66.9             |                  |                  | 66.9          | 66.9            |                 | 66.9             |               |                |                |               |                  |
| 02 TRAVEL                 | 9.1              | 17.5             |                  |                  | 18.5          | 18.5            |                 | 18.5             |               |                |                |               |                  |
| 03 CONTRACTUAL            | 92.8             | 169.0            |                  |                  | 169.6         | 169.6           |                 | 169.6            |               |                |                |               |                  |
| 04 COMMODITIES            | 1.1              | 2.0              |                  |                  | 2.1           | 2.1             |                 | 2.1              |               |                |                |               |                  |
| 05 EQUIPMENT              | 1.5              |                  |                  |                  | .6            | .6              |                 | .6               |               |                |                |               |                  |
| 06 LANDS/BLDG             |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           | 154.7            | 246.4            |                  |                  | 257.7         | 257.7           |                 | 257.7            |               |                |                |               |                  |
| 09 I-A TRANSFER           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 13 PGM RECEIPTS           | 154.7            | 246.4            |                  |                  | 257.7         | 257.7           |                 | 257.7            |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              | 2.0              | 2.0              |                  |                  | 2.0           | 2.0             |                 | 2.0              |               |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             | 24.0             | 24.0             |                  |                  | 24.0          | 24.0            |                 | 24.0             |               |                |                |               |                  |

CATEGORY: DEVELOPMENT

PROGRAM:

ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM:

## \* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP    | VARIATION |         | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-----------------|-----------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 86.9      | 15.9%   | SALARY INC, 4.3; SALARY ADJ, 20.7; REINSTATEMENT OF 1% SALARY VETO, 5.0; TRANSFER OF 6 MONTHS OF SALARY COSTS IN FY 79 FOR DEP DIR OF ASIAN OFFICE FROM CONTRACTUAL, 22.3; ADDITIONAL 6 MONTHS OF SALARY FOR DEP DIR OF ASIAN OFFICE, 34.6.                                                                                                                                                                                                                                                                                                                                            |
| 02 TRAVEL       | 6.5       | 6.0%    | INFLATION, 6.5.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 03 CONTRACTUAL  | -125.2    | -19.1%  | ONE-TIME ITEMS, (204.2); INFLATION, 35.9; COSTS ASSOCIATED DIRECTLY WITH DEP DIR OF ASIAN OFF, 22.3; TRANSFER OF 6 MONTHS OF SALARY COSTS FOR FY 79 OF DEP DIR OF ASIAN OFFICE & ADMIN ASST IN ASIAN OFFICE TO PERS SERVICES, (22.3); OTHER COSTS ASSOCIATED WITH DEP DIR OF ASIAN OFFICE (TRAVEL, 13.7; COMMODITIES, 1.0; COMMUNICATIONS, 7.6); OTHER COSTS ASSOCIATED WITH ASIAN OFFICE (PRINTING & ADVERTISING, 31.6; PROFESSIONAL FEES & SERVICES, 19.4); DELETE FUNDING FOR ADMIN ASST FOR 6 MONTHS OF FY 79, (8.2); DELETE FUNDS FOR WASTE FEAT AND FORAGE CUBING STUDY, (22.0). |
| 04 COMMODITIES  | 3.4       | 5.5%    | INFLATION, .4.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 05 EQUIPMENT    | -0.5      | -16.1%  | REDUCED NEED, (.5).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 06 LANDS/BLDGS  | 4.4       | 12.5%   | TRANSFER OF ASHA PAYMENT FROM WEIGHTS & MEASURES BRU, 4.4.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 07 GRANTS, CLMS | -145.0    | -100.0% | ONE-TIME ITEMS, (145.0).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 08 MISC.        | -100.0    | -100.0% | ONE-TIME ITEM, (100.0).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| ** TOTAL        | -272.5    | -17.3%  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

NO NEW POSITIONS AUTHORIZED.

## \* \* \* \* PROGRAM DESCRIPTION &amp; PRIOR YEAR INFORMATION \* \* \* \*

1978 LEGISLATION - CH. 163 MISCELLANEOUS APPROPRIATIONS AND TRANSFERS \$360.0.

1978 LEGISLATION - CH. 125 ALASKA ARTS AND CRAFTS IDENTIFICATION \$108.7 FISCAL NOTE (SB444).

1978 LEGISLATION - CH. 159 COMMERCIAL FISHING &amp; AGRICULTURE \$150.0 FISCAL NOTE.

FY 79 INTENT - THE ALLOCATION INCLUDES A GRANT OF \$90,700 FOR THE BRISTOL BAY REGIONAL DEVELOPMENT COUNCIL AND A GRANT OF \$500,000 FOR THE ALASKA NATIVE FOUNDATION FOR THE VILLAGE MANAGEMENT ASSISTANCE PROJECT. COMPLIANCE: BRISTOL BAY GRANT REDUCED BY VETO TO \$45,000 IS BEING PAID ON A MONTHLY REIMBURSEMENT BASIS. ALASKA NATIVE FOUNDATION GRANT REDUCED BY VETO TO \$100,000 HAS BEEN PAID.

UNAUTHORIZED POSITIONS - GENERAL APPROPRIATIONS ACT AUTHORIZED 14 POSITIONS; SB444 FISCAL NOTE 1 POSITION; CH. 163 APPROPRIATION FOR BOTTOMFISH INDUSTRY DEVELOPMENT WAS ALLOCATED TO MISCELLANEOUS WITH NO POSITIONS SPECIFICALLY AUTHORIZED.

08-08-01-00-00 (08-71-6-02-01-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:42

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM:

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 4TH | (03)<br>FY79 YTD | (04)<br>PP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 496.4            | 548.0            |                  | 44.5             | 656.0         | 761.5           |                 | 634.9            |               |                |                |               |                  |
| 02 TRAVEL                 | 52.1             | 107.5            |                  | 47.5             | 114.0         | 118.2           |                 | 114.0            |               |                |                |               |                  |
| 03 CONTRACTUAL            | 345.2            | 653.8            |                  | 618.5            | 530.1         | 795.3           |                 | 528.6            |               |                |                |               |                  |
| 04 COMMODITIES            | 4.4              | 7.3              |                  | .2               | 7.7           | 8.1             |                 | 7.7              |               |                |                |               |                  |
| 05 EQUIPMENT              | 4.8              | 3.1              |                  |                  | 2.6           | 4.1             |                 | 2.6              |               |                |                |               |                  |
| 06 LANDS/BLDGS            | 35.1             | 35.1             |                  |                  | 39.5          | 39.5            |                 | 39.5             |               |                |                |               |                  |
| 07 GRANTS, CLMS           | 10.0             | 145.0            |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 08 MISC.                  |                  | 100.0            |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           | 948.0            | 1599.8           |                  | 710.7            | 1349.9        | 1726.7          |                 | 1327.3           |               |                |                |               |                  |
| 09 I-A TRANSFER           | 78.5             | 14.6             |                  |                  | 57.9          | 57.9            |                 | 57.9             |               |                |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  | 152.0            |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  | 4.3              | 1349.9        | 1726.7          |                 | 1327.3           |               |                |                |               |                  |
| 12 GENERAL FUND           | 948.0            | 1599.8           |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  | 554.4            |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              | 14.0             | 17.0             |                  |                  | 17.0          | 20.0            |                 | 16.0             |               |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             | 168.0            | 204.0            |                  |                  | 204.0         | 228.0           |                 | 192.0            |               |                |                |               |                  |

## NEW POSITIONS

| TITLE                        | LOCATION  | TYPE | REQ | S&B COST | OTH.COST | TOT.COST | FED.FUND | GEN.FUND | OTH.FUND | GV | HS | SN | FC | FN |
|------------------------------|-----------|------|-----|----------|----------|----------|----------|----------|----------|----|----|----|----|----|
| 1 DEVELOPMENT SPECIALIST III | ANCHORAGE | FULL | 1   | 39.0     | 7.9      | 46.9     |          | 46.9     |          |    |    |    |    |    |
| 2 DIR. OF EUROPE OFFICE      | EUROPE    | FULL | 1   | 26.1     | 59.4     | 85.5     |          | 85.5     |          |    |    |    |    |    |
| 3 ASSISTANT TO DIRECTOR      | EUROPE    | FULL | 1   | 13.1     |          | 13.1     |          | 13.1     |          |    |    |    |    |    |
| ** NEW POSITION TOTALS       |           |      | 3   | 78.2     | 67.3     | 145.5    |          | 145.5    |          |    |    |    |    |    |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

08-08-02-00-00 (08-71-8-05-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:42

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: LOAN FUND ADMINISTRATION

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM:

## \* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                                                                                     |
|----------------|-----------|--------|---------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 37.8      | 5.8%   | SALARY INC, 6.0; SALARY ADJUST, 27.8; REINSTATE 1% FY 79 REDUCTION, 4.0.                                                  |
| 02 TRAVEL      | 7.3       | 6.0%   | INFLATION, 7.3.                                                                                                           |
| 03 CONTRACTUAL | 11.6      | 16.3%  | INFLATION, 11.2; TRANSFER OF FIRE INSURANCE FROM WEIGHTS & MEASURES BRU, .4.                                              |
| 04 COMMODITIES | 0.4       | 5.7%   | INFLATION, .4.                                                                                                            |
| 05 EQUIPMENT   | -11.3     | -85.0% | ONE-TIME ITEMS, (13.3); REPLACEMENT EQUIPMENT, 2.0.                                                                       |
| 06 LANDS/BLDGS | 4.1       | 17.5%  | INCREASE IN JUNEAU ASHA, .4; TRANSFER OF ASHA FOR FAIRBANKS OFFICE FROM WEIGHTS & MEASURES, 3.0 AND VETERANS AFFAIRS, .7. |
| ** TOTAL       | 49.9      | 5.7%   |                                                                                                                           |

## \* \* \* \* PROGRAM DESCRIPTION &amp; PRIOR YEAR INFORMATION \* \* \* \*

1978 LEGISLATION - CH. 83 COMMERCIAL FISHING LOANS \$119.9 FISCAL NOTE.

AUDITS - LEGISLATIVE AUDIT COMPLETED INDIVIDUAL AUDITS DATED JULY 18 AND 19, 1978 ON EACH LOAN FUND. SIGNIFICANT FINDINGS: (1) ACCOUNTS FOR BAD DEBTS SHOULD BE ESTABLISHED. (2) FORECLOSURE EXPENDITURES SHOULD NOT BE CHARGED AGAINST OPERATIONS. INTERNAL AUDIT JUNE 12, 1978 ON HENRY CAMAROT TOURISM LOAN.

08-06-02-00-00 (08-71-8-05-00-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:43

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM:

LOAN FUND ADMINISTRATION

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM:

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>PP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AMD | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE |                |               |                  |
| 01 PERS. SERV.            | 366.8            | 646.9            |                  | 6.0              | 684.7         | 684.7           |                 | 684.7            |               |                |                |               |                  |
| 02 TRAVEL                 | 44.1             | 121.0            |                  |                  | 128.3         | 128.3           |                 | 123.3            |               |                |                |               |                  |
| 03 CONTRACTUAL            | 46.2             | 71.0             |                  |                  | 82.6          | 82.6            |                 | 82.6             |               |                |                |               |                  |
| 04 COMMODITIES            | 4.4              | 7.0              |                  |                  | 7.4           | 7.4             |                 | 7.4              |               |                |                |               |                  |
| 05 EQUIPMENT              | 18.0             | 13.3             |                  |                  | 2.0           | 2.0             |                 | 2.0              |               |                |                |               |                  |
| 06 LANDS/BLDG             | 20.5             | 23.4             |                  |                  | 27.5          | 27.5            |                 | 27.5             |               |                |                |               |                  |
| 07 GRANTS, CLYS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           | 500.0            | 882.6            |                  | 6.0              | 932.5         | 932.5           |                 | 932.5            |               |                |                |               |                  |
| 09 I-A TRANSFER           | 11.3             | 5.0              |                  |                  | 31.4          | 31.4            |                 | 31.4             |               |                |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           | 500.0            | 882.6            |                  | 6.0              | 932.5         | 932.5           |                 | 932.5            |               |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              |                  | 23.0             |                  |                  | 23.0          | 23.0            |                 | 23.0             |               |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             |                  | 276.0            |                  |                  | 276.0         | 276.0           |                 | 276.0            |               |                |                |               |                  |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

08-08-03-00-00 (08-71-9-07-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:43

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM:

VETERANS LOAN FUND

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM:

## \* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                                              |
|----------------|-----------|--------|------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 94.5      | 8.3%   | SALARY INC, 15.5; SALARY ADJUST, 38.0; ALLOW 3.2% REDUCTION IN UNDERFUNDING, 41.0. |
| 02 TRAVEL      | 2.4       | 6.0%   | INFLATION, 2.4.                                                                    |
| 03 CONTRACTUAL | 25.4      | 10.0%  | INFLATION, 25.4.                                                                   |
| 04 COMMODITIES | 0.6       | 6.0%   | INFLATION, .6.                                                                     |
| 05 EQUIPMENT   | -1.4      | -46.7% | REDUCTION IN NEED, (1.4).                                                          |
| 06 LANDS/BLOGS | -0.1      | -0.3%  | INCREASED ASHA NEED, .6; TRANSFER OF ASHA SPACE COSTS TO BUSINESS LOANS, (1.7).    |
| 08 MISC.       | 87.4      | 100.0% | APPROPRIATION FOR OVERHEAD TO BE DEPOSITED INTO THE GENERAL FUND, 87.4.            |
| ** TOTAL       | 208.8     | 14.1%  |                                                                                    |

## \* \* \* \* PROGRAM DESCRIPTION &amp; PRIOR YEAR INFORMATION \* \* \* \*

AUDITS - A REVIEW OF THE DIVISION OF VETERANS AFFAIRS JUNE 7, 1978 BY LEGISLATIVE AUDIT. SIGNIFICANT FINDINGS: (1) DELINQUENT LOANS TOTAL 11% OF RECEIVABLES. (2) NO LOAN PROCEDURE MANUAL HAS BEEN DEVELOPED ALTHOUGH RECOMMENDED BY TWO PRIOR AUDITS. (3) NON-VETERANS HAVE BEEN PERMITTED TO ASSUME DELINQUENT VETERANS LOANS. INTERNAL AUDIT #0806 JUNE 26, 1978 RECOMMENDATION: PROPERTY SELLING PRICES SHOULD BE CONFIRMED.

08-08-03-00-00 (08-71-9-07-00-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:43

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: VETERANS LOAN FUND

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM:

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AMD | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE |               |                  |
| 01 PERS. SERV.            | 942.2            | 1133.4           |                  | 15.5             | 1186.9        | 1227.9          |                 |                  | 1227.9        |                |               |                  |
| 02 TRAVEL                 | 23.7             | 40.3             |                  |                  | 42.7          | 42.7            |                 |                  | 42.7          |                |               |                  |
| 03 CONTRACTUAL            | 149.8            | 252.8            |                  |                  | 278.2         | 278.2           |                 |                  | 278.2         |                |               |                  |
| 04 COMMODITIES            | 5.8              | 10.0             |                  |                  | 10.6          | 10.6            |                 |                  | 10.6          |                |               |                  |
| 05 EQUIPMENT              | 4.2              | 3.0              |                  |                  | 1.6           | 1.6             |                 |                  | 1.6           |                |               |                  |
| 06 LANDS/BLDGS            | 51.8             | 40.0             |                  |                  | 39.9          | 39.9            |                 |                  | 39.9          |                |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |               |                  |
| 08 MISC.                  | 1.6              |                  |                  |                  |               | 87.4            |                 |                  | 87.4          |                |               |                  |
| ** TOTAL EXPEND           | 1179.1           | 1479.5           |                  | 15.5             | 1559.9        | 1688.3          |                 |                  | 1688.3        |                |               |                  |
| 09 I-A TRANSFER           | 16.4             | 11.6             |                  |                  | 16.4          | 16.4            |                 |                  | 16.4          |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                 |                  |               |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |               |                  |
| 12 GENERAL FUND           |                  |                  |                  |                  |               |                 |                 |                  |               |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |               |                  |
| 14 OTHER FUNDS            | 1179.1           | 1479.5           |                  | 15.5             | 1559.9        | 1688.3          |                 |                  | 1688.3        |                |               |                  |
| 15 FULL-TIME              | 41.0             | 47.0             |                  |                  | 47.0          | 47.0            |                 |                  | 47.0          |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |               |                  |
| 18 MAN-MONTHS             | 492.0            | 564.0            |                  |                  | 564.0         | 564.0           |                 |                  | 564.0         |                |               |                  |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

08-08-04-00-00 (08-71-5-09-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:43

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: TOURISM

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM:

## \* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                                                |
|-----------------|-----------|--------|--------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 26.2      | 6.3%   | SALARY INCREASE, 8.2; SALARY ADJUST, 13.8; REINSTATEMENT OF FY 79 1% REDUCTION, 4.2. |
| 02 TRAVEL       | 2.2       | 5.9%   | INFLATION, 2.2.                                                                      |
| 03 CONTRACTUAL  | 119.3     | 13.2%  | INFLATION, 119.3.                                                                    |
| 04 COMMODITIES  | 0.8       | 5.8%   | INFLATION, .8.                                                                       |
| 05 EQUIPMENT    | -0.8      | -34.8% | REDUCTION IN NEED, (.8).                                                             |
| 06 LANDS/BLDGS  | 0.7       | 1.8%   | INCREASED NEED, .7.                                                                  |
| 07 GRANTS, CLMS | -25.0     | -9.6%  | REDUCE STATE INVOLVEMENT IN CONVENTION GRANTS, (25.0).                               |
| ** TOTAL        | 123.4     | 7.4%   |                                                                                      |

08-08-04-00-0) (08-71-5-09-00-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:43

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: TOURISM

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM:

| EXPENDITURES<br>& FUNDING | F I S C A L      |                  |                  |                  |               |                 |                 |                  |               |                | Y E A R 1 9 8 0 |               |                  |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|-----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AMD | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C.  | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 351.1            | 414.6            |                  | 8.2              | 440.8         | 477.4           |                 | 440.8            |               |                |                 |               |                  |
| 02 TRAVEL                 | 39.0             | 37.3             |                  |                  | 39.5          | 44.5            |                 | 39.5             |               |                |                 |               |                  |
| 03 CONTRACTUAL            | 677.6            | 900.5            |                  |                  | 1019.8        | 1144.8          |                 | 1019.8           |               |                |                 |               |                  |
| 04 COMMODITIES            | 7.0              | 13.8             |                  |                  | 14.6          | 14.6            |                 | 14.6             |               |                |                 |               |                  |
| 05 EQUIPMENT              | 6.1              | 2.3              |                  |                  | 1.5           | 1.5             |                 | 1.5              |               |                |                 |               |                  |
| 06 LANDS/BLDGS            | 35.1             | 38.0             |                  |                  | 38.7          | 38.7            |                 | 38.7             |               |                |                 |               |                  |
| 07 GRANTS, CLMS           | 158.1            | 260.0            |                  |                  | 260.0         | 285.0           |                 | 235.0            |               |                |                 |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                 |               |                  |
| ** TOTAL EXPEND           | 1274.0           | 1666.5           |                  | 8.2              | 1814.9        | 2006.5          |                 | 1789.9           |               |                |                 |               |                  |
| 09 I-A TRANSFER           | 10.0             |                  |                  |                  | 6.6           | 6.6             |                 | 6.6              |               |                |                 |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                 |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                 |               |                  |
| 12 GENERAL FUND           | 1274.0           | 1666.5           |                  | 8.2              | 1814.9        | 2006.5          |                 | 1789.9           |               |                |                 |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                 |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                 |               |                  |
| 15 FULL-TIME              | 15.0             | 15.0             |                  |                  | 15.0          | 15.0            |                 | 15.0             |               |                |                 |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                 |               |                  |
| 17 TEMPORARY              | 4.0              | 4.0              |                  |                  | 4.0           | 4.0             |                 | 4.0              |               |                |                 |               |                  |
| 18 MAN-MONTHS             | 228.0            | 228.0            |                  |                  | 228.0         | 228.0           |                 | 228.0            |               |                |                 |               |                  |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:43

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: ENERGY &amp; POWER DEVELOPMENT

| COMPONENT DESCRIPTION               | FY79 ATH | RP & SUP | MAINT | REQUEST | GCV AMD | GOVERNOR | HOUSE   | SENATE  | F.C.C.  | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|-------|---------|---------|----------|---------|---------|---------|-------|----------|
| ENERGY PLANNING & ASSISTANCE        | 356.9    | 706.7    | 378.9 | 420.7   |         | 312.7    |         |         |         |       |          |
| STATE ENERGY CONSERV. PROG.         | 385.9    |          | 330.0 | 330.0   |         | 330.0    |         |         |         |       |          |
| ENERGY EXTENSION SERVICE            |          |          |       | 296.7   |         | 296.7    |         |         |         |       |          |
| ** TOTAL                            | 742.8    | 706.7    | 708.9 | 1047.4  |         | 939.4    |         |         |         |       |          |
| ** CHANGE VERSUS FY79 ATH           |          |          |       | 41.0%   | -100.0% | 26.4%    | -100.0% | -100.0% | -100.0% |       |          |
| OBJECT DESCRIPTION                  |          |          |       |         |         |          |         |         |         |       |          |
| PERS. SERV.                         | 425.2    | 166.3    | 441.5 | 568.2   |         | 528.0    |         |         |         |       |          |
| TRAVEL                              | 49.8     | 70.6     | 39.4  | 48.4    |         | 38.4     |         |         |         |       |          |
| CONTRACTUAL                         | 252.1    | 458.6    | 220.2 | 400.7   |         | 344.5    |         |         |         |       |          |
| COMMODITIES                         | 6.5      | 6.8      | 6.3   | 7.3     |         | 7.1      |         |         |         |       |          |
| EQUIPMENT                           | 9.2      | 4.4      | 1.5   | 4.8     |         | 3.4      |         |         |         |       |          |
| GRANTS, CLMS                        |          |          |       |         |         |          |         |         |         |       |          |
| MISC.                               |          |          |       | 18.0    |         | 18.0     |         |         |         |       |          |
| FUNDING SOURCE                      |          |          |       |         |         |          |         |         |         |       |          |
| FED. RECEIPT                        | 385.9    | 702.6    | 330.0 | 626.7   |         | 626.7    |         |         |         |       |          |
| GENERAL FUND                        | 356.9    | 2.3      | 378.9 | 420.7   |         | 312.7    |         |         |         |       |          |
| PGM RECEIPTS                        |          | 1.8      |       |         |         |          |         |         |         |       |          |
| ** GENERAL FUND CHANGE VS. FY79 ATH |          |          |       | 17.8%   | -100.0% | -12.3%   | -100.0% | -100.0% | -100.0% |       |          |
| POSITIONS                           |          |          |       |         |         |          |         |         |         |       |          |
| FULL-TIME                           | 14.0     | 1.0      | 14.0  | 18.0    |         | 17.0     |         |         |         |       |          |
| TEMPORARY                           |          |          |       | 1.0     |         |          |         |         |         |       |          |
| MAN-MONTHS                          | 168.0    | 12.0     | 168.0 | 219.0   |         | 204.0    |         |         |         |       |          |

08-08-05-01-00 (08-73-7-10-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:43

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM:

ENERGY &amp; POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM: ENERGY PLANNING &amp; ASSISTANCE

## \* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|----------------|-----------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 14.2      | 6.3%   | SALARY INC, 2.3; SALARY ADJUST, 9.6; REINSTATEMENT OF 1% VETO, 2.3.<br>INFLATION, 1.9; TRANSFER OF FUNDS TO CONTRACTUAL, (5.4); REDUCTION IN NEED,<br>(3.9); REDUCTION DUE TO FEDERAL FUND AVAILABILITY, (10.0).<br>INFLATION, 9.5; TRANSFER FROM TRAVEL, 5.4; DELETE MISCELLANEOUS STUDIES,<br>(13.3), RURAL ENERGY PROBLEM ANALYSIS AND ASSISTANCE, (25.4), ANNUAL ENERGY<br>DEMAND STUDY, (7.5), ANNUAL POWER DEVELOPMENT PLAN UPDATE, (10.0), SINCE IT IS<br>EXTREMELY LIKELY THAT FEDERAL FUNDING FOR THESE STUDIES WILL BE AVAILABLE.<br>INFLATION, .2.<br>INCREASED NEED, .1. |
| 02 TRAVEL      | -17.4     | -54.7% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 03 CONTRACTUAL | -41.3     | -44.1% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 04 COMMODITIES | 0.2       | 5.4%   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 05 EQUIPMENT   | 0.1       | 20.0%  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| ** TOTAL       | -44.2     | -12.4% |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

08-08-05-01-00 (08-73-7-10-01-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:43

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENTPROGRAM: ENERGY & POWER DEVELOPMENT  
SUB-PROGRAM: ENERGY PLANNING & ASSISTANCE

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                | (12)<br>BILLS | (13)<br>LEG. REC. |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|---------------|-------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AMO | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE |               |                   |
| 01 PERS. SERV.            | 196.7            | 227.2            |                  | 166.3            | 241.4         | 281.6           |                 | 241.4            |               |                |               |                   |
| 02 TRAVEL                 | 10.7             | 31.8             |                  | 70.6             | 24.4          | 24.4            |                 | 14.4             |               |                |               |                   |
| 03 CONTRACTUAL            | 102.8            | 93.7             |                  | 458.6            | 108.6         | 108.6           |                 | 52.4             |               |                |               |                   |
| 04 COMMODITIES            | 6.0              | 3.7              |                  | 6.8              | 3.9           | 4.1             |                 | 3.9              |               |                |               |                   |
| 05 EQUIPMENT              | 2.2              | .5               |                  | 4.4              | .6            | 2.0             |                 | .6               |               |                |               |                   |
| 06 LANDS/BLDG             |                  |                  |                  |                  |               |                 |                 |                  |               |                |               |                   |
| 07 GRANTS, CLMS           | 135.0            |                  |                  |                  |               |                 |                 |                  |               |                |               |                   |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |               |                   |
| ** TOTAL EXPEND           | 453.4            | 356.9            |                  | 706.7            | 378.9         | 420.7           |                 | 312.7            |               |                |               |                   |
| 09 I-A TRANSFER           |                  | .3               |                  |                  |               |                 |                 |                  |               |                |               |                   |
| 10 FED. RECEIPT           |                  |                  |                  | 702.6            |               |                 |                 |                  |               |                |               |                   |
| 11 G. F. MATCH            |                  |                  |                  | 2.3              | 378.9         | 420.7           |                 | 312.7            |               |                |               |                   |
| 12 GENERAL FUND           | 453.4            | 356.9            |                  | 1.8              |               |                 |                 |                  |               |                |               |                   |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |               |                   |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |               |                   |
| 15 FULL-TIME              | 7.0              | 7.0              |                  | 1.0              | 7.0           | 8.0             |                 | 7.0              |               |                |               |                   |
| 16 PART-TIME              |                  |                  |                  |                  |               | 1.0             |                 |                  |               |                |               |                   |
| 17 TEMPORARY              |                  |                  |                  |                  |               | 99.0            |                 |                  |               |                |               |                   |
| 18 MAN-MONTHS             | 84.0             | 84.0             |                  | 12.0             | 84.0          |                 |                 | 84.0             |               |                |               |                   |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

08-08-05-02-00 (08-73-7-10-02-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:44

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM:

ENERGY &amp; POWER DEVELOP

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM: STATE ENERGY CONSERV. PROG.

## \* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: GOVERNOR VERSUS FY79 ATH |
|----------------|-----------|--------|---------------------------------------|
| 01 PERS. SERV. | 2.1       | 1.1%   | SALARY ADJUSTMENT, 2.1.               |
| 02 TRAVEL      | -3.0      | -16.7% | REDUCED NEED, (3.0).                  |
| 03 CONTRACTUAL | -46.8     | -29.5% | REDUCED NEED, (46.8).                 |
| 04 COMMODITIES | -0.4      | -14.3% | REDUCED NEED, (.4).                   |
| 05 EQUIPMENT   | -7.8      | -89.7% | ONE TIME, (7.8), NEW EQUIPMENT, .9.   |
| ** TOTAL       | -55.9     | -14.5% |                                       |

## \* \* \* \* PROGRAM DESCRIPTION &amp; PRIOR YEAR INFORMATION \* \* \* \*

UNAUTHORIZED POSITIONS - RP77-358 CREATED 3 POSITIONS; RP78-205 CREATED ONE POSITION; 3 POSITIONS WERE ESTABLISHED BY CH. 163 1978. NONE OF THESE POSITIONS HAVE BEEN DETAILED AS NEW POSITIONS FOR AUTHORIZATION IN THE REGULAR BUDGET PROCESS.

08-08-05-02-00 (08-73-7-10-02-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:44

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY &amp; POWER DEVELOP

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM: STATE ENERGY CONSERV. PROG.

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1980 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 98.9             | 198.0            |                  |                  | 200.1         | 200.1           |                 | 200.1            |               |                |                |               |                  |
| 02 TRAVEL                 | 9.3              | 18.0             |                  |                  | 15.0          | 15.0            |                 | 15.0             |               |                |                |               |                  |
| 03 CONTRACTUAL            | 27.9             | 158.4            |                  |                  | 111.6         | 111.6           |                 | 111.6            |               |                |                |               |                  |
| 04 COMMODITIES            | 1.7              | 2.8              |                  |                  | 2.4           | 2.4             |                 | 2.4              |               |                |                |               |                  |
| 05 EQUIPMENT              | 2.0              | 8.7              |                  |                  | .9            | .9              |                 | .9               |               |                |                |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           | 139.8            | 385.9            |                  |                  | 330.0         | 330.0           |                 | 330.0            |               |                |                |               |                  |
| 09 I-A TRANSFER           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT           | 139.3            | 385.9            |                  |                  | 330.0         | 330.0           |                 | 330.0            |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              | 1.0              | 7.0              |                  |                  | 7.0           | 7.0             |                 | 7.0              |               |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             | 12.0             | 84.0             |                  |                  | 84.0          | 84.0            |                 | 84.0             |               |                |                |               |                  |

08-08-05-03-00 (08-73-7-10-03-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:44

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: ENERGY &amp; POWER DEVELOPMENT

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM: ENERGY EXTENSION SERVICE

## \* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP   | VARIATION |        |
|----------------|-----------|--------|
| 01 PERS. SERV. | 86.5      | 100.0% |
| 02 TRAVEL      | 9.0       | 100.0% |
| 03 CONTRACTUAL | 180.5     | 100.0% |
| 04 COMMODITIES | 0.8       | 100.0% |
| 05 EQUIPMENT   | 1.9       | 100.0% |
| 08 MISC.       | 18.0      | 100.0% |
| ** TOTAL       | 296.7     | 100.0% |

DESCRIPTION: GOVERNOR VERSUS FY79 ATH

08-08-05-03-00 (08-73-7-10-03-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:44

1/23/79

CATEGORY: DEVELOPMENT  
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: ENERGY & POWER DEVELOPMENT  
 SUB-PROGRAM: ENERGY EXTENSION SERVICE

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 0 |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|-----------------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
|                           | (01)<br>FY78 ACT            | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                             |                  |                  |                  |               | 86.5            |                 | 86.5             |               |                |                |               |                  |
| 02 TRAVEL                 |                             |                  |                  |                  |               | 9.0             |                 | 9.0              |               |                |                |               |                  |
| 03 CONTRACTUAL            |                             |                  |                  |                  |               | 180.5           |                 | 180.5            |               |                |                |               |                  |
| 04 COMMODITIES            |                             |                  |                  |                  |               | .8              |                 | .8               |               |                |                |               |                  |
| 05 EQUIPMENT              |                             |                  |                  |                  |               | 1.9             |                 | 1.9              |               |                |                |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 08 MISC.                  |                             |                  |                  |                  |               | 18.0            |                 | 18.0             |               |                |                |               |                  |
| ** TOTAL EXPEND           |                             |                  |                  |                  |               | 296.7           |                 | 296.7            |               |                |                |               |                  |
| 09 I-A TRANSFER           |                             |                  |                  |                  |               | 3.0             |                 | 3.0              |               |                |                |               |                  |
| 10 FED. RECEIPT           |                             |                  |                  |                  |               | 296.7           |                 | 296.7            |               |                |                |               |                  |
| 11 G. F. MATCH            |                             |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           |                             |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 13 PGM RECEIPTS           |                             |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            |                             |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              |                             |                  |                  |                  |               | 3.0             |                 | 3.0              |               |                |                |               |                  |
| 16 PART-TIME              |                             |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                             |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             |                             |                  |                  |                  |               | 36.0            |                 | 36.0             |               |                |                |               |                  |

08-08-06-00-00 (08-71-7-13-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:44

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM:

ALASKA POWER AUTHORITY

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM:

## \* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: GOVERNOR VERSUS FY79 ATH                               |
|----------------|-----------|--------|---------------------------------------------------------------------|
| 01 PERS. SERV. | 9.6       | 6.3%   | SALARY INC, 4.3; SALARY ADJUST, 3.9; REINSTATEMENT OF 1% VETO, 1.5. |
| 02 TRAVEL      | 2.2       | 5.9%   | INFLATION, 2.2.                                                     |
| 03 CONTRACTUAL | 16.7      | 6.7%   | INFLATION, 16.7.                                                    |
| 04 COMMODITIES | 0.2       | 5.9%   | INFLATION, .2.                                                      |
| 05 EQUIPMENT   | 5.0       | 100.0% | NEW EQUIPMENT, 5.0.                                                 |
| ** TOTAL       | 33.7      | 7.2%   |                                                                     |

08-08-06-00-00 (08-71-7-13-00-00)

## STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:44

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: ALASKA POWER AUTHORITY

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM:

FISCAL YEAR 1980

| EXPENDITURES<br>& FUNDING | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND GOVERNOR | (08)<br>HOUSE | (09)<br>SENATE | (10)<br>F.C.C. | (11)<br>BILLS | (12)<br>LEG.REC. |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|--------------------------|---------------|----------------|----------------|---------------|------------------|
| 01 PERS. SERV.            | 40.8             | 152.3            |                  | 4.3              | 161.9         | 180.6           |                          | 161.9         |                |                |               |                  |
| 02 TRAVEL                 | 12.2             | 37.0             |                  |                  | 39.2          | 39.2            |                          | 39.2          |                |                |               |                  |
| 03 CONTRACTUAL            | 113.0            | 277.1            |                  | 15.0             | 294.4         | 294.4           |                          | 294.4         |                |                |               |                  |
| 04 COMMODITIES            | 2.7              | 3.4              |                  |                  | 3.6           | 3.6             |                          | 3.6           |                |                |               |                  |
| 05 EQUIPMENT              | 4.9              |                  |                  |                  | 5.0           | 5.0             |                          | 5.0           |                |                |               |                  |
| 06 LANDS/BLDG             |                  |                  |                  |                  |               |                 |                          |               |                |                |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                  |                  |               |                 |                          |               |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                          |               |                |                |               |                  |
| ** TOTAL EXPEND           | 173.6            | 470.4            |                  | 19.3             | 504.1         | 522.8           |                          | 504.1         |                |                |               |                  |
| 09 I-A TRANSFER           | .7               |                  |                  |                  |               |                 |                          |               |                |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                          |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                          |               |                |                |               |                  |
| 12 GENERAL FUND           | 173.6            | 470.4            |                  | 4.3              | 504.1         | 522.8           |                          | 504.1         |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  | 15.0             |               |                 |                          |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                          |               |                |                |               |                  |
| 15 FULL-TIME              | 7.0              | 5.0              |                  |                  | 5.0           | 5.0             |                          | 5.0           |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                          |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                          |               |                |                |               |                  |
| 18 MAN-MONTHS             | 84.0             |                  |                  |                  | 60.0          | 60.0            |                          | 60.0          |                |                |               |                  |

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL &amp; SPECIAL APPROPRIATIONS AND FISCAL NOTES...

08-08-07-00-00 (08-71-6-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:44

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: FISH ENHANCEMENT GTS

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

\* \* \* \* GOVERNOR ANALYSIS \* \* \* \*

| OBJECT GROUP    | VARIATION |         |
|-----------------|-----------|---------|
| 07 GRANTS, CLMS | -700.0    | -100.0% |
| ** TOTAL        | -700.0    | -100.0% |

DESCRIPTION: GOVERNOR VERSUS FY79 ATH

08-08-07-00-00 (08-71-6-04-00-00)

STATE OF ALASKA -- COMPONENT\_BUDGET\_SUMMARY

13:44

1/23/79

CATEGORY: DEVELOPMENT

PROGRAM: FISH ENHANCEMENT GTS

AGENCY: DEPARTMENT OF COMMERCE &amp; ECONOMIC DEVELOPMENT

SUB-PROGRAM:

| FISCAL YEAR 1980          |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
|---------------------------|------------------|------------------|------------------|------------------|---------------|-----------------|-----------------|------------------|---------------|----------------|----------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY78 ACT | (02)<br>FY79 ATH | (03)<br>FY79 YTD | (04)<br>RP & SUP | (05)<br>MAINT | (06)<br>REQUEST | (07)<br>GOV AND | (08)<br>GOVERNOR | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>F.C.C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 02 TRAVEL                 |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 03 CONTRACTUAL            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 04 COMMODITIES            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 05 EQUIPMENT              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 07 GRANTS, CLMS           | 900.0            | 700.0            |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 08 MISC.                  |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| ** TOTAL EXPEND           | 900.0            | 700.0            |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 09 I-A TRANSFER           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 10 FED. RECEIPT           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 11 G. F. MATCH            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 12 GENERAL FUND           | 900.0            | 700.0            |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 13 PGM RECEIPTS           |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 14 OTHER FUNDS            |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 15 FULL-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 16 PART-TIME              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 17 TEMPORARY              |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |
| 18 MAN-MONTHS             |                  |                  |                  |                  |               |                 |                 |                  |               |                |                |               |                  |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:44

1/23/79

CATEGORY: DEVELOPMENT  
AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: AGRICULTURAL DEVELOPMENT

| COMPONENT DESCRIPTION               | FY79  | ATH | RP & SUP | MAINT | REQUEST | GOV AND GOVERNOR | HOUSE | SENATE  | F.C.C.  | BILLS   | LEG.REC. |
|-------------------------------------|-------|-----|----------|-------|---------|------------------|-------|---------|---------|---------|----------|
| STATE FAIRS                         | 165.5 |     |          | 162.3 | 162.3   | 162.3            |       |         |         |         |          |
| PLANT MATERIALS CENTER              | 406.2 | 2.3 |          | 356.6 | 539.0   | 380.5            |       |         |         |         |          |
| ADMINISTRATION AND SUPPORT          | 137.9 | .8  |          | 145.3 | 252.5   | 144.4            |       |         |         |         |          |
| AGRICULTURAL LOAN FUND              | 160.2 |     |          | 168.7 | 168.7   | 168.5            |       |         |         |         |          |
| ** TOTAL                            | 869.8 | 3.1 |          | 872.9 | 1122.5  | 855.7            |       |         |         |         |          |
| ** CHANGE VERSUS FY79 ATH           |       |     |          |       | 29.0%   | -100.0%          | -1.6% | -100.0% | -100.0% | -100.0% |          |
| OBJECT DESCRIPTION                  |       |     |          |       |         |                  |       |         |         |         |          |
| PERS. SERV.                         | 469.4 | 3.1 |          | 506.2 | 697.9   | 506.2            |       |         |         |         |          |
| TRAVEL                              | 35.2  |     |          | 41.6  | 50.4    | 39.0             |       |         |         |         |          |
| CONTRACTUAL                         | 110.7 |     |          | 127.3 | 131.0   | 118.1            |       |         |         |         |          |
| COMMODITIES                         | 27.7  |     |          | 34.7  | 36.7    | 29.3             |       |         |         |         |          |
| EQUIPMENT                           | 61.3  |     |          | .8    | 44.2    | .8               |       |         |         |         |          |
| GRANTS, CLMS                        | 165.5 |     |          | 162.3 | 162.3   | 162.3            |       |         |         |         |          |
| FUNDING SOURCE                      |       |     |          |       |         |                  |       |         |         |         |          |
| GENERAL FUND                        | 709.6 | 3.1 |          | 704.2 | 953.8   | 687.2            |       |         |         |         |          |
| OTHER FUNDS                         | 160.2 |     |          | 168.7 | 168.7   | 168.5            |       |         |         |         |          |
| ** GENERAL FUND CHANGE VS. FY79 ATH |       |     |          |       | 34.4%   | -100.0%          | -3.1% | -100.0% | -100.0% | -100.0% |          |
| POSITIONS                           |       |     |          |       |         |                  |       |         |         |         |          |
| FULL-TIME                           | 14.0  |     |          | 14.0  | 19.0    | 10.0             |       |         |         |         |          |
| PART-TIME                           | 6.0   |     |          | 6.0   | 8.0     | 6.0              |       |         |         |         |          |
| MAN-MONTHS                          | 196.0 |     |          | 196.0 | 263.0   | 148.0            |       |         |         |         |          |