

ALASKA LEGISLATURE SPECIAL COMMITTEE / SUBJECT FILES 8672

959 SCOMM44: HOUSE POWER ALTERNATIVES STUDY COMM. 1979-80

STATE OF ALASKA -- BUDGET UNIT SUMMARY

08:09

1/23/80

CATEGORY: GENERAL GOVERNMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: SCIENCE & TECHNOLOGY

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
OFFICE OF SCIENCE & TECHNOLOGY	244.0		202.4	394.6		303.0					
** TOTAL	244.0		202.4	394.6		303.0					
** CHANGE VERSUS FY80 ATH				61.7%	-100.0%	24.1%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	65.9		65.2	65.2		65.8					
TRAVEL	27.1		28.9	66.1		28.9					
CONTRACTUAL	47.9		51.4	156.4		51.4					
COMMODITIES	3.1		3.3	3.3		3.3					
EQUIPMENT											
GRANTS, CLMS	50.0		50.0	100.0		150.0					
MISC.	50.0		3.6	3.6		3.6					
FUNDING SOURCE											
FED. RECEIPT	46.4										
GENERAL FUND	197.6		202.4	394.6		303.0					
** GENERAL FUND CHANGE VS. FY80 ATH				99.6%	-100.0%	53.3%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	2.0		2.0	2.0		2.0					
MAN-MONTHS	24.0		24.0	24.0		24.0					

10-02-20-01-00 (01-91-6-01-02-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:09

1/23/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: SCIENCE & TECHNOLOGY
SUB-PROGRAM: OFFICE OF SCIENCE & TECHNOLOGY

* * * * GOVERNOR ANALYSIS * * * *

FY80 ATHS REC \$244.0

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY80 ATH
01 PERS. SERV.	-0.1	-0.2%	SALARY ADJUSTMENT <.7>; PERS ADJUSTMENT .6.
02 TRAVEL	1.8	6.6%	INFLATION 1.8.
03 CONTRACTUAL	3.5	7.3%	INFLATION 3.5.
04 COMMODITIES	0.2	6.5%	INFLATION .2.
07 GRANTS, CLMS	100.0	200.0%	INCREASE IN NORTHERN TECHNOLOGY GRANTS PROGRAM 100.0.
08 MISC.	-46.4	-92.8%	REDUCTION IN FEDERAL FUNDS (46.4).
** TOTAL	59.0	24.2%	

GOVERNOR FIGURE \$303.0

FY80 AUTHORIZED AMOUNT INCLUDES FISCAL NOTE TO SLA 79 CH 56 (HB 12) RELATED TO NORTHERN TECHNOLOGY.

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

1979 LEGISLATION: CH 80, SLA 79 - FISCAL NOTE FOR NORTHERN TECHNOLOGY DEVELOPMENT PROGRAM (HB12): \$95,800.

10-02-20-01-00 (01-91-6-01-02-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:09

1/23/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF ADMINISTRATIONPROGRAM: SCIENCE & TECHNOLOGY
SUB-PROGRAM: OFFICE OF SCIENCE & TECHNOLOGY

----- FISCAL YEAR 1981 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	26.8	65.9			65.2	65.2		65.8					
02 TRAVEL	8.8	27.1			28.9	66.1		28.9					
03 CONTRACTUAL	3.2	47.9			51.4	156.4		51.4					
04 COMMODITIES	.3	3.1			3.3	3.3		3.3					
05 EQUIPMENT	18.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS		50.0			50.0	100.0		150.0					
08 MISC.		50.0			3.6	3.6		3.6					
** TOTAL EXPEND	57.7	244.0			202.4	394.6		303.0					
09 I-A TRANSFER													
10 FED. RECEIPT		46.4											
11 G. F. MATCH													
12 GENERAL FUND	57.7	197.6			202.4	394.6		303.0					
13 PGM RECEIPTS													
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					

BRU NARRATIVE

CATEGORY Natural Resources Management
and Environmental Conservation

BRU Gas Pipeline Surveillance

AGENCY Department of Natural Resources

- A. Goal: To monitor the criteria, development, design, pre-construction and construction planning, and the initial construction phase of the Alaska Natural Gas Transportation System.
- B. Objective: To insure that gasline development is well planned and technically and environmentally sound; and to reduce negative socioeconomic impacts and increase employment opportunities for Alaskans.
- C. Activities: This office is responsible for developing and monitoring the proposed right-of-way lease agreement and State technical, environmental and socioeconomic stipulations. To accommodate this coordinative and oversight role, this office works with other involved agencies to prepare, administer and review all permits, leases, sales contracts and disposal actions and provides technical and environmental review and approval, and coordination and monitoring of the permitting and pre-construction phase of the gas pipeline.
- D. Major Changes: This office is reactive in nature. The FY 81 Budget Request is based on Northwest's current planning and construction schedule, which indicates that camp rehabilitation/construction will begin in 1981, pipeline construction will begin in the summer of 1982, and completion will be in the winter of 1984/85.
- E. Interrelationship: This office was established to be the "one-window" through which contact between Northwest Alaskan Pipeline Company and the State, and between the State and Federal governments is maintained. Staff teams from the Departments of Environmental Conservation and Fish and Game are assigned to work directly with this office. This method effectively eliminates overlap and duplication of functions.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:02

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: STATE PIPELINE SURVEILLANCE

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
GAS PIPELINE REVIEW	754.8		769.2	2664.9		2669.0					
PIPELINE SURVEILLANCE-SPEC. PR											
** TOTAL	754.8		769.2	2664.9		2669.0					
** CHANGE VERSUS FY80 ATH				253.0%	-100.0%	253.6%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	332.6		326.3	922.4		926.5					
TRAVEL	81.0		86.7	178.6		178.6					
CONTRACTUAL	325.2		342.1	1498.3		1498.3					
COMMODITIES	13.2		14.1	36.6		36.6					
EQUIPMENT	2.8			29.0		29.0					
FUNDING SOURCE											
PGM RECEIPTS	754.8		769.2	2664.9		2669.0					
POSITIONS											
FULL-TIME	7.0		7.0	19.0		21.0					
PART-TIME	2.0		2.0	4.0							
TEMPORARY											
MAN-MONTHS	96.0		96.0	262.0		262.0					

05-10-21-01-00 (10-49-1-03-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:02

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: STATE PIPELINE SURVEILLANCE
 SUB-PROGRAM: GAS PIPELINE REVIEW

----- FISCAL YEAR 1981 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	201.4	332.6			326.3	922.4		926.5					
02 TRAVEL	60.7	81.0			86.7	178.6		178.6					
03 CONTRACTUAL	241.2	325.2			342.1	1498.3		1498.3					
04 COMMODITIES	7.2	13.2			14.1	36.6		36.6					
05 EQUIPMENT	12.3	2.8				29.0		29.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	602.8	754.8			769.2	2664.9		2669.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	602.8	754.8			769.2	2664.9		2669.0					
14 OTHER FUNDS													
15 FULL-TIME	16.5	7.0			7.0	19.0		21.0					
16 PART-TIME	4.0	2.0			2.0	4.0							
17 TEMPORARY	1.0												
18 MAN-MONTHS	212.0	96.0			96.0	262.0		262.0					

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 TECHNICAL LIAISON OFFICER	FAIRBANKS	FULL	1	55.1	10.1	65.2			65.2	1				
2 TECHNICAL STAFF SUPERVISOR	FAIRBANKS	FULL	1	55.1	13.0	68.1			68.1	1				
3 PERMAFROST ENGINEER	FAIRBANKS	FULL	1	51.4	11.5	62.9			62.9	1				
4 ENGINEERING GEOLOGIST IV	FAIRBANKS	FULL	1	48.1	11.4	59.5			59.5	1				
5 REVEGETATION ENGINEER	FAIRBANKS	FULL	1	48.1	11.5	59.6			59.6	1				
6 TECHNICAL CONTRACTS OFFICER	FAIRBANKS	FULL	1	48.1	3.3	51.4			51.4	1				
7 FIELD SURVEILLANCE OFFICER	FAIRBANKS	FULL	1	48.1	10.9	59.0			59.0	1				
8 LAND MANAGEMENT OFFICER IV	FAIRBANKS	FULL	1	41.9	3.6	45.5			45.5	1				
9 LAND MANAGEMENT OFFICER IV	FAIRBANKS	FULL	1	41.9	3.3	45.2			45.2	1				
10 RESEARCH ANALYST II	FAIRBANKS	FULL	1	31.8	2.2	34.0			34.0	1				
11 CLERK IV	FAIRBANKS	FULL	1	20.6	1.0	21.6			21.6	1				
12 CLERK TYPIST III	FAIRBANKS	FULL	1	19.5	1.0	20.5			20.5	1				
13 REVEGETATION ENGINEER	FAIRBANKS	FULL	1							1				
14 TECHNICAL CONTRACTS OFFICER	FAIRBANKS	FULL	1							1				
15 FIELD SURVEILLANCE OFFICER	FAIRBANKS	FULL	1							1				
16 LAND MANAGEMENT OFFICER IV	FAIRBANKS	FULL	1							1				
17 LAND MANAGEMENT OFFICER IV	FAIRBANKS	FULL	1							1				
18 RESEARCH ANALYST II	FAIRBANKS	FULL	1							1				
19 CLERK IV	FAIRBANKS	FULL	1							1				
20 CLERK TYPIST III	FAIRBANKS	FULL	1							1				
*** NEW POSITION TOTALS			20	509.7	82.8	592.5			592.5	20				

05-10-21-03-00 (01-49-1-03-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:02

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: PIPELINE SURVEILLANCE
 SUB-PROGRAM: PIPELINE SURVEILLANCE-SPEC. PR

----- FISCAL YEAR 1981 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	1.1												
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT	.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
MM TOTAL EXPEND	1.3												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1.3												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME	1.0												
17 TEMPORARY													
18 MAN-MONTHS	2.4												

05-16-13-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:08

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF ENVIRONMENTAL CONSERVATION

PROGRAM: GAS PIPELINE SURVEILLANCE
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AND	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	61.4	132.7			131.8	580.6		611.3					
02 TRAVEL	4.5	7.5			8.0	140.8		140.8					
03 CONTRACTUAL	3.8	30.8			33.0	284.9		284.9					
04 COMMODITIES	.1	.9			1.0	15.5		15.5					
05 EQUIPMENT	.3	6.9				17.6		17.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	70.1	178.8			173.8	1039.4		1070.1					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	70.1	178.8			173.8	1039.4		1070.1					
14 OTHER FUNDS													
15 FULL-TIME	5.0	4.0			4.0	15.0		15.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	48.0			48.0	180.0		180.0					

BRU NARRATIVE

CATEGORY Natural Resource Management and Environmental Conservation

BRU Habitat Protection

AGENCY Fish and Game

Purpose of BRU: The purpose of this BRU is threefold: 1) to protect the state's fish and wildlife habitat from indiscriminate and unnecessary disturbance or destruction, 2) to support opportunities for continued use of state fish and wildlife resources, and 3) to maintain continued public access to important fish and wildlife use areas.

Rationale for Involvement: The Alaska Constitution and Alaska Statutes require management of all fish, wildlife, land, and water resources on a multiple use, sustained yield, and total resource conservation basis for common use. This BRU provides information on fish, wildlife, and habitat requirements to decision makers in all agencies so that they have a basis from which to make balanced, multiple use management decisions. No other state agency is so charged with maintaining an expertise and involvement in matters pertaining to habitat protection.

Principal FY 81 Program:

1) With the Departments of Environmental Conservation and Natural Resources, this BRU will be seeking ways to streamline and coordinate related regulatory programs, and assist in developing and implementing a master application form whereby the public need only apply once for information on permits required for a given project.

2) The BRU will conduct a study of placer mining activities in a high intensity mining region in Interior Alaska. This BRU, together with a public advisory body to be established under the study, will classify local stream systems in the study areas as to their suitability for: 1) intensive mining, because biological resources are not significant, 2) mining under habitat protection guidelines, because biological resources are important, and 3) minimal or no mining, because biological resources are so significant that mining would not be in the public interest from a fish and wildlife perspective. A study of this sort has been advocated by placer industry representatives. It will lend predictability to state policy.

3) This BRU will actively develop positive suggestions for application on logging operations through Southeast Alaska.

4) This BRU will actively participate in the development of multiple use offshore oil and gas development.

Major BRU Activities:

1) The BRU has the authority to approve, deny, or condition: a) any activity which would affect a water body containing anadromous fish (salmon, Dolly Varden, char, etc.); b) activities which would result in the obstruction of fish passage in any water body containing resident populations of fish; or c) activities proposed for legislatively designated critical habitats, refuges or sanctuaries.

2) The BRU comments on state solid waste, water appropriation, dam construction, and tidelands use permit applications, and to federal waterways alteration actions, dredge and fill, discharge and navigation permit application for their implications to fish and wildlife habitat.

3) The BRU reviews and comments on state and federal land disposal, easements and right-of-way actions for public access needs.

4) The BRU provides fish and wildlife information to those resource managers charged with oil and gas leasing, and the disposal of public lands.

05-11-15-08-00 (11-49-9-05-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:06

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
AGENCY: DEPARTMENT OF FISH & GAMEPROGRAM: HABITAT PROTECTION
SUB-PROGRAM: GAS PIPELINE MONITORING

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	215.1	411.7			410.6	773.7		823.9					
02 TRAVEL	17.9	23.9			25.6	125.7		125.7					
03 CONTRACTUAL	14.3	321.1			343.6	1191.2		1191.2					
04 COMMODITIES	5.0	40.5			43.3	63.3		63.3					
05 EQUIPMENT	8.3	21.8				91.3		91.3					
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	260.6	819.0			823.1	2245.2		2295.4					
09 I-A TRANSFER	1.7	29.7			39.1	87.3		87.3					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	260.6	819.0			823.1	2245.2		2295.4					
14 OTHER FUNDS													
15 FULL-TIME	9.0	13.0			13.0	21.0		21.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	115.5	163.1			163.1	280.1		280.1					

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 HABITAT BIOLOGIST III	FAIRBANKS	FULL	1	38.7	58.0	96.7			96.7					
2 HABITAT BIOLOGIST III	FAIRBANKS	FULL	1	38.7	58.0	96.7			96.7					
3 HABITAT BIOLOGIST III	FAIRBANKS	FULL	1	38.7	58.0	96.7			96.7					
4 HABITAT BIOLOGIST III	ANCHORAGE	FULL	1	33.6	14.7	48.3			48.3					
5 HABITAT BIOLOGIST	FAIRBANKS	FULL	1	38.7	56.5	95.2			95.2					
6 HABITAT BIOLOGIST III	FAIRBANKS	FULL	1	38.7	56.5	95.2			95.2					
7 HABITAT BIOLOGIST	ANCHORAGE	FULL	1	33.6	14.7	48.3			48.3					
8 HABITAT BIOLOGIST I	ANCHORAGE	FULL	1	25.4	4.4	29.8			29.8					
** NEW POSITION TOTALS			8	286.1	320.8	606.9			606.9					

BRU NARRATIVE

CATEGORY General Government

BRU Legal Services

AGENCY Department of Law

The Legal Services BRU provides a variety of services needed by executive agencies in the conduct of their programs. Creatures of statute, state agencies must operate in accordance with statutory objectives and limitations as a matter of law. In order to meet the service needs of other state programs, the BRU provides three basic services. They are litigation services, aid-to-agency assistance and legislation drafting and review. Each of these functions seeks to either correct an existing legal problem or to prevent a legal problem from occurring. Such problems vary from environmental cases, such as the North Slope Trespass case (United States v. ARCO) or the TAPS tariff case, to collection of wage claim judgments or child support enforcement actions. Thus, the activities of the Legal Services Program impact both broad segments of the population, as well as the personal well-being of individual citizens.

During FY79, the division opened 4,033 new work assignments and closed 3,531 new or existing assignments. The backlog of 502 assignments can be accounted for in four client program areas where the current and predicted demand for assistance is exceeding our available resources. The four areas which have experienced significant increases in demand for legal services are: (1) limited entry; (2) land requisition, management and disposal, as well as oil and gas; (3) childrens' proceedings; and (4) workmen's compensation second injury fund. The BRU's strategy for meeting its service demands is addressed in the detail budget. In addition, the BRU proposes assumption of the state's antitrust effort using state general funds and a substantial increase in its efforts in the TAPS tariff case. The BRU's goal of providing the legal assistance required by other agencies is met when these agencies effectively and efficiently accomplish their objectives in a manner that is within the discretion granted to them. The BRU's FY81 operating plan provides the framework within which this goal can be attained.

10-03-01-02-00 (J-97-1-09-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:10

1/23/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAW

PROGRAM: LEGAL SERVICES
SUB-PROGRAM: FERC CONTINUATION

***** GOVERNOR ANALYSIS *****

FY80 ATHS REC \$1,500.0

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY80 ATH
08 MISC.	500.0	33.3%	INCREASED COSTS IN TAPS RATE CASE 500.0
** TOTAL	500.0	33.3%	

GOVERNOR FIGURE \$2,000.0

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

FY 80 INTENT: SHOULD THE TARIFF PROCEEDINGS BE COMPLETED, THE BALANCE OF THE \$1,500,000 FOR THE FEDERAL ENERGY REGULATORY COMMISSION CONTINUED COMPONENT SHALL LAPSE INTO THE GENERAL FUND.

AUDITS: A REVIEW OF THE DEPARTMENT OF LAW, JULY 1, 1977 - JUNE 30, 1978 - LEGISLATIVE AUDIT.

COMMENTS: THESE PROCEEDINGS ARE ANTICIPATED TO PROCEED INTO FY 81.

10-03-01-02-00 (03-97-1-09-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:10

1/23/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF LAWPROGRAM: LEGAL SERVICES
SUB-PROGRAM: FERC CONTINUATION

----- F I S C A L Y E A R 1 9 8 1 -----													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1991.6	1500.0			1500.0	2000.0		2000.0					
** TOTAL EXPEND	1991.6	1500.0			1500.0	2000.0		2000.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1991.6	1500.0			1500.0	2000.0		2000.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

BRU GOAL: Promote, develop and advance the general prosperity and economic welfare of Alaska by providing a means of constructing, acquiring, financing and operating power production facilities limited to fossil fuel, wind power, tidal, geothermal, hydroelectric, or solar energy production and waste energy conservation facilities.

LONG TERM OBJECTIVE: Identify, finance, and develop alternative energy generation projects throughout Alaska to lower or stabilize where possible the cost of electric energy for Alaskan consumers by determining the feasibility of the Susitna hydroelectric project and developing 240 mw's of small alternative energy generation capacity. The BRU Goal and Objective support Governor Hammond's Policy Themes 4, 5, and 6.

PUBLIC NEED: Alternative energy projects are capital intensive and the development process involves numerous steps to include reconnaissance level studies, feasibility assessments, preparation of Federal Energy Regulatory license applications, detailed design, financing and construction. The process requires 2 to 6 years until initiation of construction dependent upon the size and nature of the project. Certain activities can be accomplished concurrently in order to expedite development if the project appears both strongly desirable and feasible. The Power Authority's activities focus on performance and provision of financial assistance to accomplish the stages of project development for numerous projects throughout the state. Due to the high cost of project construction in Alaska and the isolation of many communities due to absence of transmission interties, some projects will be very difficult to finance. This problem would be reflected in extremely high interest rates and resultant high cost of power. State loans to reduce bondable costs, establishment of a reserve fund, or guarantees of Power Authority bonds are suggested measures of state assistance in financing projects.

MAJOR FY '79--80 ACCOMPLISHMENTS: Completed a Railbelt Intertie Study, detailed reconnaissance studies of 4 projects in the Tligit-Haida Regional Electric Authority, and an FERC license application for the Lake Tyee projects; initiated the Susitna Feasibility Study, the AVEC Fuel Conversion Study, and 6 regional reconnaissance studies; loaned \$5.8 million from the Power Project Revolving Loan Fund for 4 projects.

MAJOR CHANGES IN FY '81: Rural small hydroelectric development and detailed feasibility studies leading toward FERC license applications for projects already identified will be a principal direction for staff efforts. State assistance in financing construction of capital intensive projects is requested.

INTERAGENCY RELATIONSHIPS: The Power Authority coordinates with the Division of Energy and Power Development and federal agencies involved in power development at quarterly meetings. Projects recommended for development by the Power Authority are expected to be in conformance with the statewide long term electric power development plan which is prepared by the Division of Energy and Power Development with the assistance of the Power Authority.

CATEGORY: Development

BRU: Alaska Power Authority

PAGE 42-A

AGENCY: Commerce & Economic Development

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:11

1/28/80

CATEGORY: DEVELOPMENT

PROGRAM:

ALASKA POWER AUTHORITY

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	122.3	160.4			182.4	261.2		184.2					
02 TRAVEL	27.4	30.0			32.1	47.1		32.1					
03 CONTRACTUAL	309.7	151.2	12.6	12.6	106.9	111.9		106.9					
04 COMMODITIES	1.6	3.6			3.9	4.9		3.9					
05 EQUIPMENT	1.9	2.5			5.0	5.6		5.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS	25.0												
08 MISC.													
** TOTAL EXPEND	487.9	347.7	12.6	12.6	330.3	430.7		332.1					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	487.9	347.7			330.3	430.7		332.1					
13 PGM RECEIPTS			12.6	12.6									
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0			5.0	7.0		5.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	60.0	60.0			60.0	84.0		60.0					

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 PROJECT ENGINEER	ANCHORAGE	FULL	1	39.4	10.5	49.9		49.9						
2 PROJECT ENGINEER	ANCHORAGE	FULL	1	39.4	10.5	49.9		49.9						
** NEW POSITION TOTALS			2	78.8	21.0	99.8		99.8						

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

REVISED PROGRAMS: 80--72 \$12.6.

BRU NARRATIVE

CATEGORY NRMEC
AGENCY Natural Resources

BRU Mineral & Energy Development

COMPONENT: MINERALS ADMINISTRATION/SALE

PROJECT: Mineral Claim Adjudication: Under this project, the Department will process mining claims and ascertain the validity of claims. About 22,000 claims will be processed. COST: 78.0

PROJECT: Plans of Operation/Mining and Exploration: Under this project, the Department will review mining and exploration plans to increase resource data available and decrease environmental and land use conflicts. COST: 14.8

PROJECT: Mining Offices: Under this project, the Department will continue to maintain four mining offices and assist the expected 5000 visitors requesting information or researching the files during FY 1981. COST: 180.1

PROJECT: Public Assays: Under this project, the Department will process about 1000 public assays during the year and provide other advice and information. COST: 66.7

COMPONENT: COAL DEVELOPMENT

PROJECT: Surface Mining Control: Under this project, the Department will submit its bid to assume jurisdiction from the Federal government with respect to the Surface Mining Control and Reclamation Act in a manner which is fair to operators of coal mines in Alaska and reduces hardships caused by passage of the Federal legislation; supervise the distribution of the Alaskan Abandoned Mines Fund and the Small Operators Assistance Program. COST: 42.1

PROJECT: Revision of Coal Regulations: Under this project, the Department would (1) develop permitting/leasing procedures that encourage diligent exploration for and timely production of coal, (2) insure a fair return to the State, including a consideration of taking royalty in kind for Alaska power plants, and (3) reduce the potential for conflicts between surface and subsurface users. COST: 5.8

PROJECT: Field Investigation of Coal Fields: Under this project, the Department would initiate a series of field projects to map coal fields where information is needed to assess the State's coal resources and to compile coal atlases; field study would be conducted at the Herendeen Bay/Chignik Bay district on the Alaska peninsula or a similar site. COST: 118.1

COMPONENT: GEOTHERMAL LEASING/DEVELOPMENT

PROJECT: Geothermal Resource Inventory/Analysis: Under this project, the Department will complete by FY 1982 a geothermal atlas, and design development plans based on detailed geologic investigations of at least three specific quaternary volcanic sites including relative volcanic hazard potential and advisability of site selections. COST: 291.6

PROJECT: Revision of Geothermal Regulations: Under this project, the Department will (1) develop and adopt revised State regulations dealing with geothermal resources management and utilization, (2) establish intra and interdepartmental procedures to implement the regulations, and (3) develop a program to promote utilization of geothermal resources where in the public interest. COST: 15.4

PROJECT: Geothermal Lease Sales: Under this project, the Department will conduct one or more geothermal lease sales during FY 1981. COST: 20.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:03

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: MINERALS & ENERGY DEVELOP.

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MINERAL DEVELOPMENT			339.6	359.7		359.8					
COAL DEVELOPMENT			160.2	166.0		173.7					
GEOTHERMAL DEVELOPMENT				327.0		340.0					
INSPECTION OF MINES				28.5							
ROYALTY OIL & GAS BOARD			147.8	147.8		149.7					
** TOTAL			647.6	1029.0		1023.2					
** CHANGE VERSUS FY80 ATH				100.0%		100.0%					
OBJECT DESCRIPTION											
PERS. SERV.			537.3	787.3		793.2					
TRAVEL			29.1	52.5		45.9					
CONTRACTUAL			64.1	165.3		161.9					
COMMODITIES			16.1	22.9		21.2					
EQUIPMENT			1.0	1.0		1.0					
FUNDING SOURCE											
FED. RECEIPT				59.0		61.4					
G. F. MATCH				268.0		278.6					
GENERAL FUND			647.6	702.0		683.2					
** GENERAL FUND CHANGE VS. FY80 ATH				100.0%		100.0%					
POSITIONS											
FULL-TIME			16.0	23.9		22.9					
PART-TIME			2.0	2.0		2.0					
MAN-MONTHS			200.0	294.0		282.0					

05-10-34-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:03

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: MINERALS & ENERGY DEVELOPMENT
 SUB-PROGRAM: COAL DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					135.0	138.1		145.8					
02 TRAVEL					11.9	11.9		11.9					
03 CONTRACTUAL					10.6	13.3		13.3					
04 COMMODITIES					2.7	2.7		2.7					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					160.2	166.0		173.7					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					160.2	166.0		173.7					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					2.9	3.1		3.1					
16 PART-TIME					2.0	2.0		2.0					
17 TEMPORARY													
18 MAN-MONTHS					43.0	45.0		45.0					

05-10-34-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:03

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
AGENCY: DEPARTMENT OF NATURAL RESOURCESPROGRAM: MINERALS & ENERGY DEVELOPMENT
SUB-PROGRAM: GEOTHERMAL DEVELOPMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						210.0		223.0					
02 TRAVEL						16.8		16.8					
03 CONTRACTUAL						95.1		95.1					
04 COMMODITIES						5.1		5.1					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						327.0		340.0					
09 I-A TRANSFER													
10 FED. RECEIPT						59.0		61.4					
11 G. F. MATCH						268.0		278.6					
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						6.7		6.7					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						80.0		80.0					

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 GEOLOGIST II	ANCHORAGE	FULL	1	30.4	38.4	68.8		68.8		1				
2 GEOLOGIST II	FAIRBANKS	FULL	1	35.0	38.5	73.5		73.5		1				
3 LAND MANAGEMENT OFFICER III	ANCHORAGE	FULL	1	32.6	.4	33.0		33.0		1				
** NEW POSITION TOTALS			3	98.0	77.3	175.3		175.3		3				

05-10-34-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:03

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: MINERALS & ENERGY DEVELOPMENT
 SUB-PROGRAM: ROYALTY OIL & GAS BOARD

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 1												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					80.1	80.1		82.0					
02 TRAVEL					14.4	14.4		14.4					
03 CONTRACTUAL					51.5	51.5		51.5					
04 COMMODITIES					1.8	1.8		1.8					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					147.8	147.8		149.7					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					147.8	147.8		149.7					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					2.0	2.0		2.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					24.0	24.0		24.0					

STATE OF ALASKA -- BUDGET UNIT SUMMARY

11:58

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: MINERAL AND ENERGY MANAGEMENT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV	AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
LEASING MGMT	301.3											
PETROLEUM MGMT	789.9											
MINERALS MGMT	52.5											
ADMINISTRATION	393.7											
** TOTAL	1537.4											
** CHANGE VERSUS FY80 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION												
PERS. SERV.	903.2											
TRAVEL	40.0											
CONTRACTUAL	536.8											
COMMODITIES	8.1											
EQUIPMENT	6.5											
MISC.	42.8											
FUNDING SOURCE												
GENERAL FUND	1537.4											
** GENERAL FUND CHANGE VS. FY80 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS												
FULL-TIME	29.0	1.0										
MAN-MONTHS	336.0	9.0										

05-10-03-01-00 (10-43-4-04-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:58

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: MINERAL AND ENERGY MANAGEMENT
 SUB-PROGRAM: LEASING MGMT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	198.0	235.8											
02 TRAVEL	2.8	4.7											
03 CONTRACTUAL	6.8	10.8											
04 COMMODITIES	.6	1.2											
05 EQUIPMENT	.1	6.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		42.8											
** TOTAL EXPEND	208.3	301.3											
09 I-A TRANSFER	1.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	208.3	301.3											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	8.0	9.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	96.0	96.0											

05-10-03-03-00 (10-43-4-04-02-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:58

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: MINERAL AND ENERGY MANAGEMENT
 SUB-PROGRAM: PETROLEUM MGMT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	432.9	393.5											
02 TRAVEL	19.9	19.1											
03 CONTRACTUAL	221.0	371.9											
04 COMMODITIES	4.6	4.9											
05 EQUIPMENT	2.3	.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
MM TOTAL EXPEND	680.7	789.9											
09 I-A TRANSFER	16.8	4.0											
10 FED. RECEIPT	26.4												
11 G. F. MATCH													
12 GENERAL FUND	654.3	789.9											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	10.0	10.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	120.0	120.0											

CATEGORY	NRMEC	BRU NARRATIVE	BRU	Oil and Gas Management
AGENCY	Natural Resources			
COMPONENT:	OIL AND GAS INVESTIGATIONS/LEASE SALES			
PROJECT:	USGS/NPRA/ANWR Evaluation: Under this project, the Department would continue exchanging information with USGS regarding interpretation of oil and gas potential in the NPRA area. COST: 33.6			
PROJECTS:	LEASE SALES: Under these projects, the Department will perform presale evaluations, socioeconomic and environmental studies, work with the Agency Advisory Committee on Leasing, and otherwise prepare for the conduct of these lease sales. Upper Cook Inlet Lease Sale (1981), COST: 146.0; Lower Cook Inlet Lease Sale (1981), COST: 300.0; Prudhoe Bay Upland Lease Sale (1981), COST: 347.4; Norton Basin Onshore/Offshore Lease Sale (1981), COST: 189.2; Second Beaufort Sea Lease Sale/Submerged Lands (1982), COST: 68.4; Mid Tanana Basin/Copper River Basin Lease Sale (1982), COST: 33.6; Southwest Bristol Bay Uplands Lease Sale (1982), COST: 24.0; Upper Cook Inlet Onshore/Offshore Lease Sale (includes Susitna Valley) (1983), COST: 21.6; Chukchi Sea Onshore/Offshore Lease Sale (1983), COST: 16.6.			
PROJECT:	Seismic Data Collection/Analysis: Under this project, the Department will purchase and otherwise obtain data, interpret the data and enter it into a model designed to evaluate the statistical potential for oil and gas in each of the areas mentioned above. Results will include cross section maps and associated data. This is for FY 1981 lease sales and startup activities for lease sales in future years. COST: 0			
PROJECT:	Leasing Schedule: Under this project, the Department will develop and present to the legislature a five year oil and gas leasing schedule including any necessary modifications of the fourth year plan as allowed under law. 22.7			
COMPONENT:	OIL AND GAS INCOME ACCOUNTING			
PROJECT:	Audit of Monthly Royalty Reports: Under this project, the Department will audit all royalty reports filed and make necessary corrections to insure that the State receives the correct amount either in value or in kind. 33.9			
PROJECT:	Management of Royalty Contracts: Under this project, the Department will administer the royalty contracts to insure compliance so that the State receives proper value and return for its royalty oil and gas. COST: 43.1			
PROJECT:	Calculation of ANCSA Payments: Under this project, the Department would calculate and pay to the ANCSA fund the correct amount through twelve monthly payments during the year. COST: 3.7			
PROJECT:	Monitor Mineral Income: Under this project, the Department will audit DNR input into the aforementioned funds and deposit or credit the correct amounts into the correct funds. COST: 8.2			
PROJECT:	State Adherence/Federal Oil and Gas Pricing Regulations: Under this project, the Department will insure that the State receives the maximum prices allowable under Federal regulations and participates in Federal audits. 42.4			
PROJECT:	Work Commitments/Incentive Credits: Under this project, the Department will develop and implement a system for auditing these additional leasing and exploration terms. COST: 61.6			
COMPONENT:	OIL AND GAS CONSERVATION/RESERVOIR MANAGEMENT			
PROJECT:	Operation of Oil and Gas Conservation Commission: Under this project, the Department will conserve oil and gas reservoirs and prevent wastage. COST: 146.7			
COMPONENT:	OIL AND GAS LEASE SALES/POST SALE ADMINISTRATION			
PROJECT:	Enforcement of Lease Terms: Under this project, the Department will monitor development activities on oil and gas leases and enforce lease terms. COST: 107.2			
PROJECT:	Plans of Operation: Under this project, the Department would review and approve plans of operations which protect the public interest while allowing development of the leased land and assure that operations are conducted consistent with the plan. COST: 140.8			
PROJECT:	Unit Agreements: Under this project, the Department will allow development of units while assuring that obligations of the lessees are met. COST: 132.6			

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:03

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: OIL & GAS MANAGEMENT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
LEASE SALES			1202.0	1319.3	1206.8					
LEASE SALE ADMIN			380.6	380.6	398.7					
RESERVOIR MANAGEMENT				9.1						
ROYALTY INCOME ACCOUNTING			192.9	192.9	200.3					
** TOTAL			1775.5	1901.9	1805.8					
** CHANGE VERSUS FY80 ATH				100.0%	100.0%					
OBJECT DESCRIPTION										
PERS. SERV.			1270.9	1343.7	1301.2					
TRAVEL			69.2	72.0	69.2					
CONTRACTUAL			375.2	425.1	375.2					
COMMODITIES			48.4	49.0	48.4					
EQUIPMENT			11.8	12.1	11.8					
FUNDING SOURCE										
GENERAL FUND			1775.5	1901.9	1805.8					
** GENERAL FUND CHANGE VS. FY80 ATH				100.0%	100.0%					
POSITIONS										
FULL-TIME			35.6	37.2	35.6					
MAN-MONTHS			428.0	447.0	428.0					

05-10-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:03

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: OIL & GAS MANAGEMENT
 SUB-PROGRAM: LEASE SALES

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					823.5	889.7		828.3					
02 TRAVEL					40.5	42.6		40.5					
03 CONTRACTUAL					282.7	331.2		282.7					
04 COMMODITIES					47.4	47.6		47.4					
05 EQUIPMENT					7.9	8.2		7.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1202.0	1319.3		1206.8					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					1202.0	1319.3		1206.8					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					19.6	21.0		19.6					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					236.0	253.0		236.0					

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 LAND MANAGEMENT TECH I	ANCHORAGE	FULL	1	21.8	1.5	23.3		23.3		1				
2 PETROLEUM GEOPHYSICIST	ANCHORAGE	FULL	1	49.9	24.9	74.8		74.8		1				
3 PETROLEUM GEOLOGIST	ANCHORAGE	FULL	1	49.9	24.9	74.8		74.8						
4 SYSTEMS ANALYST II	ANCHORAGE	FULL	1	37.5	30.4	67.9		67.9		1				
5 CARTOGRAPHER II	ANCHORAGE	FULL	1	23.1	2.0	25.1		25.1		1				
6 GEOLOGY ASST. I	ANCHORAGE	FULL	2	41.0	5.0	46.0		46.0		1				
7 GEOLOGIST II	ANCHORAGE	FULL	2	60.8	49.8	110.6		110.6		1				
8 CLERK TYPIST III	ANCHORAGE	FULL	1	17.2	2.1	19.3		19.3		1				
** NEW POSITION TOTALS			10	301.2	140.6	441.8		441.8		7				

05-10-30-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:03

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: OIL & GAS MANAGEMENT
 SUB-PROGRAM: LEASE SALE ADMIN

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					327.9	327.9		346.0					
02 TRAVEL					17.2	17.2		17.2					
03 CONTRACTUAL					33.4	33.4		33.4					
04 COMMODITIES					.5	.5		.5					
05 EQUIPMENT					1.6	1.6		1.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					380.6	380.6		398.7					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					380.6	380.6		398.7					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					12.0	12.0		12.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					144.0	144.0		144.0					

05-10-30-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:03

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: OIL & GAS MANAGEMENT
 SUB-PROGRAM: RESERVOIR MANAGEMENT

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						6.6							
02 TRAVEL						.7							
03 CONTRACTUAL						1.4							
04 COMMODITIES						.4							
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						9.1							
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						9.1							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						.2							
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						2.0							

05-10-30-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

12:03

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: OIL & GAS MANAGEMENT
 SUB-PROGRAM: ROYALTY INCOME ACCOUNTING

----- FISCAL YEAR 1981 -----

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					119.5	119.5		126.9					
02 TRAVEL					11.5	11.5		11.5					
03 CONTRACTUAL					59.1	59.1		59.1					
04 COMMODITIES					.5	.5		.5					
05 EQUIPMENT					2.3	2.3		2.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					192.9	192.9		200.3					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					192.9	192.9		200.3					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					4.0	4.0		4.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					48.0	48.0		48.0					

05-10-05-00-00 (10-43-8-02-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

11:59

1/23/80

CATEGORY: NATURAL RESOURCE MANAGEMENT
 AGENCY: DEPARTMENT OF NATURAL RESOURCES

PROGRAM: OIL & GAS CONSERVATION
 SUB-PROGRAM:

FISCAL YEAR 1981													
EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	869.7	910.5			904.2	977.3		994.7					
02 TRAVEL	54.4	65.1			69.7	71.9		71.9					
03 CONTRACTUAL	581.3	712.2			716.9	762.4		762.4					
04 COMMODITIES	7.5	7.6			8.1	11.4		11.4					
05 EQUIPMENT	5.1					3.1		3.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1518.0	1695.4			1698.9	1826.1		1843.5					
09 I-A TRANSFER	46.3	98.5			122.9	122.9		122.9					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1518.0	1695.4			1698.9	1826.1		1843.5					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	22.0	22.0			22.0	24.0		24.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	258.0	264.0			264.0	288.0		288.0					

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 CLERK TYPIST II	ANCHORAGE	FULL	1	17.2	.5	17.7		17.7		1				
2 PETROLEUM RESERVOIR ENGINEER	ANCHORAGE	FULL	1	55.9	3.7	59.6		59.6		1				
3 PETROLEUM RESERVOIR ENGINEER	ANCHORAGE	FULL	0											
4 CLERK TYPIST II	ANCHORAGE	FULL	0											
** NEW POSITION TOTALS			2	73.1	4.2	77.3		77.3		2				

BRU NARRATIVE

CATEGORY General Government

BRU Petroleum Revenue

AGENCY Revenue

The program area goal is that the assessment and imposition of taxes on the extraction of the State's non-renewable oil and gas resources shall be optimized within the limits set by the Legislature and equitably administered so as to insure maximum deposit of this revenue into the General and Permanent Funds. The long-term objective is 100 percent compliance of the Statutes. Related policy directives are to perpetuate and to distribute equitably to all Alaskans the benefits from Alaska's publicly-owned resource wealth.

The basic purpose of this BRU's program is (1) to provide for equitable ad valorem taxation of all oil and gas properties statewide to insure no tax advantage is derived by any specific segment of the industry and that maximum tax benefit is realized by the State, (2) to achieve compliance with the income tax requirements of AS 43.21, (3) to insure taxpayer compliance with the production and conservation tax requirements imposed by AS 43.55 and AS 43.57, and (4) timely forecasting of the expected cashflows and/or the impact of present and proposed petroleum tax measures and royalty receipts to aid tax administrators, petroleum property appraisers, and treasury investment officers in the performance of their duties.

The Petroleum Revenue Division came into existence in mid-FY 74 with FY 75 the first full year of operation with the sole responsibility for the administration of the oil and gas property tax. In FY 76, by virtue of the special legislative session, the oil and gas reserves tax responsibility was given to Petroleum Revenue. During FY 77, an economic section was added to provide more accurate forecasting of revenues and the production tax administration was transferred from the Department of Natural Resources. In FY 78 the oil and gas reserves tax terminated and the economic section was enlarged to include computer assistance in the preparation of revenue forecasts. Late in FY 79, the Division was asked to implement the oil and gas corporate income tax and is now in the process of bringing this section to full staffing. As a result of these rapid changes which have seen the Division's staff grow from five personnel in the beginning of FY 75 to the current authorization of 27 and the revenue generated from approximately \$12 million to FY 80's estimate of almost \$1 billion, there have been lapses of budgeted funds. The lapses have primarily occurred due to vacancy of positions during part of each fiscal year of the Division's existence. In FY 81, for the first time, a full complement of staff will require that full funding be available if Petroleum Revenue is to effectively administer the petroleum related taxes.

10-04-01-02-00 (04-93-3-01-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

08:10

1/23/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

***** GOVERNOR ANALYSIS *****

FY80 ATHS REC \$1,435.0

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY80 ATH
01 PERS. SERV.	-15.4	-1.5%	SALARY ADJUSTMENT <5.5>, TRANSFER REVENUE AUDITOR II TO COMMISSIONERS OFFICE <28.9>, TRANSFER REVENUE AUDITOR II TO AUDIT <41.1> SALARY INCREASE ADJUSTMENT 60.1.
02 TRAVEL	6.5	7.0%	INFLATION 6.5
03 CONTRACTUAL	21.1	6.5%	FY80 WORKPLAN 9.8, INFLATION 23.6, TRANSFER DP COSTS TO ADMIN SERVICES <12.3>
** TOTAL	12.2	0.9%	

GOVERNOR FIGURE \$1,447.2

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

AUDITS: A REVIEW OF PETROLEUM REVENUES, DEPARTMENT OF REVENUE, DEPARTMENT OF NATURAL RESOURCES, ALASKA OIL AND GAS CONSERVATION COMMISSION - LEGISLATIVE AUDIT.

10-04-01-02-00 (04-93-3-01-07-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

08:10

1/23/80

CATEGORY: GENERAL GOVERNMENT
AGENCY: DEPARTMENT OF REVENUEPROGRAM: REVENUE OPERATIONS
SUB-PROGRAM: PETROLEUM REVENUE

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	780.7	1005.4			929.9	929.9		990.0					
02 TRAVEL	76.3	93.3			99.8	99.8		99.8					
03 CONTRACTUAL	297.6	326.9			348.0	348.0		348.0					
04 COMMODITIES	6.6	9.4			9.4	9.4		9.4					
05 EQUIPMENT	26.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1187.3	1435.0			1387.1	1387.1		1447.2					
09 I-A TRANSFER	68.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1187.3	1435.0			1387.1	1387.1		1447.2					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	26.0	27.0			25.0	25.0		25.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	312.0	324.0			300.0	300.0		300.0					

BRU NARRATIVE

CATEGORY Development

BRU Alaska Renewable Resources Corporation

AGENCY Revenue

The program area goal is to assure that the Alaska economy is diversified through sound enhancement, development and rehabilitation of its renewable resources, thus providing a sustainable State's base of wealth. The long-term objective is to increase participation of Alaskans in the development of the State's resources through new capital formation and the retention of the benefits of ownership and employment. The policy directives are to encourage economic development which offers long-term net benefits to all Alaskans and to perpetuate and to distribute . . . benefits from Alaska's publicly-owned resource wealth.

The basic purposes of ARRC are to: (1) facilitate the rehabilitation, enhancement and development of the State's renewable resources so as to strengthen the self-sustaining sectors of the economy; (2) sponsor research and development of technologies and innovations for the rehabilitation and enhancement of the State's renewable resources; (3) identify new products, markets and technologies for renewable resource industries in the State which will constitute an appropriate use of the resources; stimulate the research and development of these products, markets and technologies, assist in the demonstration of their technical and economic feasibility; and assist in their introduction into commercial markets.

Experience indicates that renewable resources are not being realized to their full potential. Many identifiable socio-economic problems, including high unemployment and an unstable economy, can be mitigated by efficient employment of capital and the enhancement, rehabilitation and development of Alaska's renewable resources.

Availability of revenues from oil and gas production has obviated the alarming dependency of State expenditures from diminishing sources. Only through increasing the significance of Alaska's tremendous renewable resource base will the State's economy and its related level of services be coupled with self-sustainable sources of revenues. Notwithstanding the above, several key factors have conspired to retard development of renewable resources, including insufficiency of research and development financing and venture capital financing; a lack of knowledge about conditions affecting Alaska's renewable resource industrial development; a lack of scientific information and knowledge of technologies appropriate to Alaska.

Capital formation resulting from ARRC investment activities may be expected to range between a factor of four to nine. Depending upon the financial mechanisms used, new capital employed in the enhancement, rehabilitation and development of renewable resources may be expected to range \$40 to \$90 million for each \$10 million invested by ARRC. Therefore, based upon experience and expected efficiency of capital in Alaska, it is anticipated that a six-year average of \$15 million invested would result in new businesses capitalization of \$360 to \$810 million.

By providing capital and technical assistance to renewable resource development activities, the State acquires the leverage needed to effect development which considers employment and equity ownership for Alaskans, environmental soundness and resource conflicts, fiscal impacts and net benefits to communities and an opportunity to diversify State Government's dependency on petroleum production.

It is considered industry norm that venture capital firms must see 100 proposals to reach negotiation stages with two or three prospective partners. ARRC is developing a deal-flow generation system which may produce 500 inquiries in FY 80 and result in comprehensive analysis of at least 100 proposals. From those analyses, 50 or less may materialize into investment opportunities. With a portfolio mix of high, low and medium risks and distribution of investments of 10 percent at \$50,000 or less, 80 percent at \$300,000 or less and 10 percent at \$550,000 or less, it is expected that 44 new jobs may be created for each \$1.0 million invested.

08-04-01-00-00 (04-71-1-02-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

1/28/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	96.7	294.4			290.8	518.8		524.0					
02 TRAVEL	12.7	29.8			31.8	47.0		47.0					
03 CONTRACTUAL	75.9	309.3			331.3	897.9		897.9					
04 COMMODITIES	1.8	5.1			5.7	6.2		6.2					
05 EQUIPMENT	28.8				1.0	1.0		1.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	215.9	638.6			660.6	1470.9		1476.1					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	215.9	638.6			660.6	1470.9		1476.1					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	6.0			6.0	11.0		11.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	49.5	72.0			72.0	132.0		132.0					

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 CHIEF EXECUTIVE OFFICER	ANCHORAGE	FULL	1	72.4	7.4	79.8		79.8		1				
2 SENIOR FINANCIAL OFFICER	ANCHORAGE	FULL	1	58.6	5.4	64.0		64.0		1				
3 ECONOMIC DEVELOPMENT SPECIALIS	ANCHORAGE	FULL	1	45.0	.4	45.4		45.4		1				
4 COMMERCIAL LOAN ASSISTANT	ANCHORAGE	FULL	1	31.9	1.6	33.5		33.5		1				
5 SECRETARY II	ANCHORAGE	FULL	1	20.1	1.7	21.8		21.8		1				
** NEW POSITION TOTALS			5	228.0	16.5	244.5		244.5		5				

BRU NARRATIVE

CATEGORY Development
AGENCY Revenue

BRU Shared Taxes

Overview of the Department's goal is to meet the revenue sharing requirements as set forth by Alaska Statutes in a prompt and efficient manner. Each tax type is shared by a specific statute and is based on current revenues. Most of the sharing is based upon a percentage of current revenue and the amount shared ranges from 10 percent to, in some cases, 100 percent. The Municipal Assistance Fund Sharing is also based upon per capita calculations. Communities are required to incorporate and meet certain standards to be eligible for these sharings. Once requirements are met, these sharings are intended to help reduce the financial burden on the citizens of incorporated communities.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:10

1/28/80

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
MUNICIPAL ASSISTANCE	11400.0		11400.0	11400.0		11400.0					
AMUSEMENT AND GAMING TAX	36.0		36.0	36.0		36.0					
AVIATION FUEL TAX	110.0		110.0	134.0		134.0					
ELECTRIC & TELEPHONE COOP TAX	1250.0		1250.0	2000.0		2000.0					
LIQUOR LICENSE TAX	555.0		555.0	600.0		600.0					
FISHERIES TAX	1066.1		1066.1	2500.0		2500.0					
** TOTAL	14417.1		14417.1	16670.0		16670.0					
** CHANGE VERSUS FY80 ATH				15.6%	-100.0%	15.6%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	14417.1		14417.1	16670.0		16670.0					
FUNDING SOURCE											
GENERAL FUND	14417.1		14417.1	16670.0		16670.0					
** GENERAL FUND CHANGE VS. FY80 ATH				15.6%	-100.0%	15.6%	-100.0%	-100.0%	-100.0%		

POSITIONS

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

1/28/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	133.9	110.0			110.0	134.0		134.0					
08 MISC.													
** TOTAL EXPEND	133.9	110.0			110.0	134.0		134.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	133.9	110.0			110.0	134.0		134.0					
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_SUMMARY

13:10

1/28/80

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

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1792.3	1250.0			1250.0	2000.0		2000.0					
08 MISC.													
** TOTAL EXPEND	1792.3	1250.0			1250.0	2000.0		2000.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1792.3	1250.0			1250.0	2000.0		2000.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

BRU NARRATIVE

CATEGORY Development

BRU Business Loans

AGENCY Commerce & Economic Development

The Division of Business Loans administers nine revolving loan funds and two corporations. These programs make long-term, low-interest loans which aid private industry in providing more goods and services and more jobs for Alaskans.

Long-term funds needed to start new businesses or expand existing ones, or to upgrade or buy new commercial fishing vessels, build new tourism facilities, build salmon hatcheries, upgrade child care facilities or develop alternate power resources are difficult to obtain at interest rates which make the projects viable. The loan programs are a major source of funds for encouraging, expanding and developing the economy of the State.

In spite of a six-month shutdown of the programs, due to a lack of funds available for loans from the General Fund Surplus, \$77.1 million in loans was approved in FY '79 in comparison to \$44.6 million in the twelve months of FY '78, and \$13.8 million in FY '77. The six months of FY '79, when new applications were not being accepted, were utilized to clear the backlog of applications and revise forms and documents. The programs were reopened July 1, 1979. It is anticipated that the \$90 million set aside by the Department of Revenue for FY '80 loans will be fully utilized.

08-08-02-00-00 (08-71-8-06-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

1/28/80

CATEGORY: DEVELOPMENT

PROGRAM:

LOAN FUND ADMINISTRATION

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	652.9	675.7			671.4	671.4		712.8					
02 TRAVEL	42.5	90.8			70.9	70.9		70.9					
03 CONTRACTUAL	90.7	60.4			90.7	90.7		90.7					
04 COMMODITIES	6.9	6.0			7.5	7.5		7.5					
05 EQUIPMENT	10.2												
06 LANDS/BLDGS	33.4	27.5			27.5	34.6		34.6					
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	836.6	860.4			868.0	875.1		916.5					
09 I-A TRANSFER	30.9				43.2	43.2		43.2					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	836.6	860.4			868.0	875.1		916.5					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	23.0	23.0			23.0	23.0		23.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	276.0	276.0			276.0	276.0		276.0					

BRU NARRATIVE

CATEGORY Development

BRU Economic Enterprise

AGENCY Commerce & Economic Development

This BRU's primary goal is to develop, strengthen, and diversify Alaska's economic base by utilizing the State's natural, human, and financial resources in an effective manner, which offers long-term net benefits to all Alaskans and which provides Alaskans with the maximum opportunity to participate in the State's economy.

It is generally recognized and accepted that Alaska has many of the problems, opportunities and characteristics of an underdeveloped nation. When these problems are translated into their impact upon Alaskans, it can be demonstrated that persons living in Alaska have to contend with serious economic handicaps.

The basic purpose of the BRU program is to design and implement programs that will provide assistance and development to private enterprise. Included are programs that provide for economic research, planning, and promotion of Alaska's natural and human resources in an effective manner.

It has long been recognized that Alaska's economic future lies in the development and marketing of her natural resources. This BRU has designed and is implementing programs that will develop: 1) Alaska's coal resources; 2) Alaska's fisheries including the bottomfish industry; 3) Alaska's agricultural sector; 4) Alaska's mineral industry; and 5) the infrastructure necessary to support resource development. There are a number of strategies that are being utilized to enhance the implemented programs including, locating major manufacturing center in the Cook Inlet area based on using local energy and natural resources; opening new and expanding existing markets for Alaska products in Asia and Europe; attracting foreign capital to invest in Alaska's developing resource industries; utilize market promotion and public relations techniques to attract potential new business and industry to Alaska; and provide support to the existing industries in the State.

Some of this BRU's recent accomplishments include:

- o Assisted in establishing the Delta Barley project as an operating program.
- o Established the Commercial Fishing and Agriculture Bank for development loans.
- o Was the lead agency in developing the bottomfish development 20-year operating plan.
- o Assisted in developing a new routing system for Flying Tiger Airlines to handle transportation of fish products.
- o Compiled and published the Community Matrix, based on the community's overall economic development plans.
- o Assisted in obtaining funding for a prototype cold storage facility to be developed in rural Alaska for the storage of subsistence meats.
- o Led the Asia Grain Trade Mission which established markets for barley and rapeseed.
- o Sponsored the 1st Agriculture Symposium in Alaska.
- o Established the International Trade Commission with the Alaska/ Denmark Advisory Council as a subgroup.
- o Provided technical assistance to nearly 1,000 businesses in Alaska.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:10

1/28/80

CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

COMPONENT DESCRIPTION	FY80 ATH	FY80 SUP	CONT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
GENERAL OPERATIONS	1375.3	233.6	1087.3	1314.3		1354.4					
EDA PLANNING	232.8		220.0	345.0		359.2					
ASIAN OFFICE			151.2	243.8		151.9					
** TOTAL	1608.1	233.6	1458.5	1903.1		1865.5					
** CHANGE VERSUS FY80 ATH				18.3%	-100.0%	16.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	759.2		798.4	900.2		911.4					
TRAVEL	102.0	1.0	133.3	166.1		145.9					
CONTRACTUAL	596.4	232.6	475.5	778.6		751.7					
COMMODITIES	10.1		11.3	12.6		11.9					
EQUIPMENT	.9		.6	6.2		5.2					
LANDS/BLDGS	39.5		39.4	39.4		39.4					
GRANTS, CLMS	100.0										
MISC.											
FUNDING SOURCE											
FED. RECEIPT	174.6	233.6	165.0	165.0		173.0					
G. F. MATCH	58.2		55.0	80.0		83.3					
GENERAL FUND	1375.3		1238.5	1558.1		1506.3					
OTHER FUNDS				100.0		102.9					
** GENERAL FUND CHANGE VS. FY80 ATH				13.2%	-100.0%	9.5%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	27.0		23.0	25.0		24.0					
PART-TIME			1.0	1.0		1.0					
MAN-MONTHS	324.0		284.0	308.0		296.0					

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:10

1/28/80

CATEGORY: DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM: GENERAL OPERATIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	553.2	629.9			609.6	609.6		649.7					
02 TRAVEL	111.3	85.5	1.0	1.0	105.7	110.7		110.7					
03 CONTRACTUAL	583.9	512.7	232.6	232.6	324.4	546.4		546.4					
04 COMMODITIES	6.4	7.7			8.2	8.2		8.2					
05 EQUIPMENT	4.0												
06 LANDS/BLDGS	35.0	39.5			39.4	39.4		39.4					
07 GRANTS, CLMS	145.0	100.0											
08 MISC.	100.0												
** TOTAL EXPEND	1538.8	1375.3	233.6	233.6	1087.3	1314.3		1354.4					
09 I-A TRANSFER					8.0	8.0		8.0					
10 FED. RECEIPT			233.6	233.6									
11 G. F. MATCH													
12 GENERAL FUND	1538.8	1375.3			1087.3	1314.3		1354.4					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	17.0	23.0			17.0	17.0		17.0					
16 PART-TIME					1.0	1.0		1.0					
17 TEMPORARY													
18 MAN-MONTHS	204.0	276.0			212.0	212.0		212.0					

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

REVISED PROGRAMS: 80-20 \$217.0, 80-59 \$16.6.

BRU NARRATIVE

CATEGORY Public Protection

BRU Alaska Public Utilities Commission

AGENCY Alaska Public Utilities Commission

The mandated goal of the Alaska Public Utilities Commission is to protect the public by certifying only qualified providers of public utility services; to insure that certificated utilities unless exempted by Statute provide adequate, efficient, and safe services to the public at just and reasonable rates, terms, and conditions; and to provide this protection within the statutory time frame in an efficient and effective manner.

The commission performs its responsibilities by responding to applications for certificates, requests for rate and other tariff changes and by investigating consumer complaints. Rural Alaska presents a demanding challenge to the Commission as its virgin territory has become the subject of competing applications for certificates. Commission decisions to certify a utility are the foundation for future service to its consumers, and although ~~as~~ not as headline producing as a rate increase, are, in the long term, the most important function of this agency. The Commission has certificated 210 utilities providing electric, gas, telecommunications, water, sewer and garbage service throughout the state. Of these, 131 utilities are subject to its full regulation. Virtually all Alaskans are dependent upon at least one utility that the APUC has authorized to provide service.

Aside from regular requests for rate relief and other tariff changes, the Commission has experienced a substantial increase in requests for rate relief from electric utilities as a result of the international oil situation and the continuous inflationary spiral. Of particular concern to the Commission is the crisis facing consumers of small rural utilities (AVEC, T-HREA, etc.) whose bills continue to increase, on even a bi-monthly basis, because of the escalating costs of diesel fuel.

In addition, the Public Utility Regulatory Act (PURPA), a section of the National Energy Act, requires the Commission in fiscal 1981 to consider, in a formal hearing proceeding, prescribed ratemaking standards including so-called lifelines rates for qualifying gas and electric utilities.

Competition from telecommunication interconnect companies, is challenging the traditional function of local exchange telephone companies. The separation of expenses of the long lines carriers and the local telephone companies may result in requests for intrastate and local exchange rate increases. Through its presence on the Joint Board of the FCC, the APUC is attempting to obtain the optimum methodology for settlement to Alaska telecommunications utilities.

At the "continuation" level of funding, the APUC will be unable to satisfactorily fund its existing positions. This will result in increased regulatory lag and unresponsiveness to matters that simply will not be possible to handle. Although the workload of the Commission has more than doubled in the last three years, the Staff has been increased by only one position. Furthermore, if the Commission is unable to continue its computer and word processing support program, paper chaos will occur.

06-08-08-00-00 (08-53-3-03-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:07

1/20/80

CATEGORY: PUBLIC PROTECTION

PROGRAM:

AK PUBLIC UTILITIES COMM.

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

***** GOVERNOR ANALYSIS *****

FY80 ATHS REC \$1,523.1

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY80 ATH
01 PERS. SERV.	201.3	17.0%	PERSONAL SERVICES ADJUSTMENT (7.9), REDUCTION OF UNDERFUNDING 28.9, CONSUMER PROTECTION-INFORMATION OFFICER II AND CLERK TYPIST III 50.7, UTILITIES ENGINEER I 29.2 (SEE NOTE 1), SALARY INCREASES 61.8, ECONOMIST II POSITION AS PART OF GOVERNORS ENERGY PACKAGE 38.6 (SEE NOTE 2).
02 TRAVEL	-16.9	-22.5%	INFLATION (1.1), ONE TIME ITEMS (20.0), FY80 WORKPLAN REVISIONS (9.5), TRAVEL RELATING TO NEW POSITIONS 12.9, FOR ECONOMIST II 0.8 (SEE NOTE 2).
03 CONTRACTUAL	-48.4	-19.1%	INFLATION 10.9, ONE TIME ITEMS (105.0), FY80 WORKPLAN REVISIONS 6.6, CONTRACTUAL REQUIREMENTS FOR COMPUTER SYSTEM 37.1, FOR ECONOMIST II POSITION 2.0 (SEE NOTE 2).
04 COMMODITIES	5.1	53.7%	INFLATION 0.7, FY80 WORKPLAN REVISION 0.6, FOR NEW POSITIONS 3.7, FOR ECONOMIST II POSITION 0.1 (SEE NOTE 2).
05 EQUIPMENT	10.0	100.0%	REPLACEMENT EQUIPMENT 5.4, ONE TIME ITEMS (2.3), FY80 WORKPLAN REVISIONS 2.3, FOR NEW POSITIONS 4.0, FOR ECONOMIST II POSITION .6 (SEE NOTE 2).
** TOTAL	151.1	9.9%	
GOVERNOR FIGURE \$1,674.2			

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CONS PROT-INFO OFF. II	ANCHORAGE	FULL	1	33.5		33.5	
2 CLERK TYPIST III	ANCHORAGE	FULL	1	17.7		17.7	
3 UTIL ENGINEER I	ANCHORAGE	FULL	1	29.1		29.1	
** TOTALS			3	80.3		80.3	

NOTE 2: THE COMMISSION HAS BEEN ASKED TO ESTABLISH AN ECONOMIST II POSITION, IN ADDITION TO THEIR FY81 REQUEST, TO WORK ON ISSUES RELATED TO THE GOVERNORS ENERGY PACKAGE.

NOTE 1: INFORMATION OFFICE II ASSIST IN DEVELOPING AND IMPLEMENTING AN INFORMATION PROGRAM. CLERK TYPIST III FOR CLERICAL SUPPORT STAFF TO CONSUMER PROTECTION-INFORMATION SECTION. UTILITIES ENGINEER I TO PROVIDE SURVEILLANCE AND ENFORCEMENT OF TELEPHONE STANDARDS.

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

AUDITS: PERFORMANCE REVIEW OF THE ALASKA PUBLIC UTILITIES COMMISSION, AUGUST 1, 1979.

06-08-08-00-00 (08-53-3-03-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:07

1/20/80

CATEGORY: PUBLIC PROTECTION

PROGRAM:

AK PUBLIC UTILITIES COMM.

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

FISCAL YEAR 1981

EXPENDITURES & FUNDING	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1125.2	1185.5			1177.6	1286.4		1386.8					
02 TRAVEL	73.1	75.0			44.4	57.3		58.1					
03 CONTRACTUAL	191.3	253.1			165.6	202.7		204.7					
04 COMMODITIES	10.6	9.5			10.8	14.5		14.6					
05 EQUIPMENT	5.2				5.4	9.4		10.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1405.4	1523.1			1403.8	1570.3		1674.2					
09 I-A TRANSFER	29.4	36.0			37.6	37.6		37.6					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1405.4	1418.1			1403.8	1570.3		1674.2					
13 PGM RECEIPTS		105.0											
14 OTHER FUNDS													
15 FULL-TIME	37.0	37.0			36.0	39.0		40.0					
16 PART-TIME					2.0	2.0		2.0					
17 TEMPORARY													
18 MAN-MONTHS	363.9	444.0			444.8	480.8		492.8					

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 CONS PROT-INFO OFF. II	ANCHORAGE	FULL	1	33.5	2.1	35.6			35.6		1				
2 CLERK TYPIST III	ANCHORAGE	FULL	1	17.7	.9	18.6			18.6		1				
3 UTIL ENGINEER I	ANCHORAGE	FULL	1	29.1	8.0	37.1			37.1		1				
4		TEMP	1												
** NEW POSITION TOTALS			4	80.3	11.0	91.3			91.3		3				

BRU NARRATIVE

CATEGORY Protection

BRU Alaska Pipeline Commission

AGENCY Alaska Pipeline Commission

Alaska's economy is dependent on the development of its natural resources. Oil and gas reserves are its most valuable resource. The size and location of most of Alaska's oil and gas reserves make pipeline transportation the preferred and most economical means of getting the product to the consumer. Pipeline transportation is, therefore, vital to Alaska. Oil and gas pipelines tend to develop as monopolies. This is particularly true in Alaska where construction costs and remoteness prohibit a number of pipelines from serving the same area. It is in the public interest, therefore, to give a state agency the authority to order a pipeline company to provide service at just and reasonable rates. Federal agencies already have the authority to require pipelines carrying oil and gas in interstate commerce to provide service. Federal agencies, however, do not control pipeline transportation of oil and gas in intrastate commerce (where it originates and is consumed within the same state) and are not responsive to local needs. The Alaska Pipeline Commission (APC) was created by the State Legislature to fill that void. The APC is legally responsible for determining whether it is in the public interest to permit construction of a new pipeline or changes to an existing pipeline and can only make a decision after a public hearing and investigation. Once the pipeline is completed, the APC determines what are just and reasonable tariffs. Tariffs include rates and the rules governing transportation.

APC decisions directly affect the amount of Alaska's revenues from oil and gas production because transportation charges are deducted from the wellhead value, thereby reducing the base upon which royalty and tax payments are computed. More than 40% of the general fund is derived from oil and gas production revenues. APC decisions also directly affect costs to the Alaskan shipper. For example, one result of a June 1978 decision issued by the APC in the TAPS tariff cases is that a Fairbanks refinery saves \$13-16 million per year in transportation costs. This decision also resulted in an increase to state revenues from royalty payments.

During FY79, the most important issue facing the APC continued to be the Trans-Alaska Pipeline System (TAPS) rate case. By the end of FY78, the APC had held more than four months of hearings in Alaska and in Washington, D.C. and had issued an initial decision setting a tariff for movement of oil from Prudhoe Bay to North Pole for four TAPS carriers. These hearings were held concurrently with the Federal Energy Regulatory Commission (FERC). Six more months of hearings on this case were held during FY 79 and more than 30,000 pages of testimony, evidence and briefs accumulated. Concurrent TAPS hearings resumed in December 1978 in Washington, D.C. with 34 witnesses presenting testimony. The APC hearings concluded in July 1979. Over 3,000 pages of arguments and recommendations were filed in June and July, 1979 before the federal agency. Similar volumes were filed with the APC during September and October, 1979.

Oral argument was held in Washington, D.C. before the FERC Administrative Law Judge Kane, on the question of APC primary jurisdiction over intrastate transportation of crude oil over the TAPS. Judge Kane ruled on May 23, 1979 that the State has primary jurisdiction over the transportation of crude oil in intrastate commerce. This significant decision upholds the State's right to regulate transportation of crude oil over pipelines to points located within Alaska. This decision, however, is being challenged before the federal agency. APC jurisdiction has also been attacked collaterally. SOHIO Pipeline Corporation filed a complaint against the APC with the FERC in July 1979, stating that the APC's June 1978 decision in the TAPS tariff case created an undue burden on interstate commerce. The APC had denied this allegation. If SOHIO wins, the State's authority to regulate pipelines will be impaired. With its current legislative mandate, the APC will continue to set pipeline tariffs for existing and new pipelines at levels that will provide the lowest cost to consumers and shippers, yet provide fair returns to pipeline companies.

06-08-07-00-00 (08-53-4-06-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:07

1/20/80

CATEGORY: PUBLIC PROTECTION

PROGRAM:

ALASKA PIPELINE COMMISSION

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

* * * * GOVERNOR ANALYSIS * * * *

FY80 ATHS REC \$516.3

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY80 ATH
01 PERS. SERV.	59.4	17.7%	PERSONAL SERVICES ADJUSTMENT (1.3), FY80 WORKPLAN REVISIONS (6.4), FILL VACANT PIPELINE ENGINEER POSITION 55.0, SALARY INCREASES 12.1.
02 TRAVEL	-3.7	-16.1%	INFLATION 1.3, FY80 WORKPLAN REVISION (5.0).
03 CONTRACTUAL	118.1	75.9%	INFLATION 11.7, FY80 WORKPLAN REVISION 11.4, LEGAL ASSISTANCE FOR TAPS CASE 95.0.
04 COMMODITIES	0.2	7.1%	INFLATION 0.2.
** TOTAL	174.0	33.7%	
GOVERNOR FIGURE	\$690.3		

06-08-07-00-00 (08-53-4-06-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

10:07

1/20/80

CATEGORY: PUBLIC PROTECTION

PROGRAM:

ALASKA PIPELINE COMMISSION

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

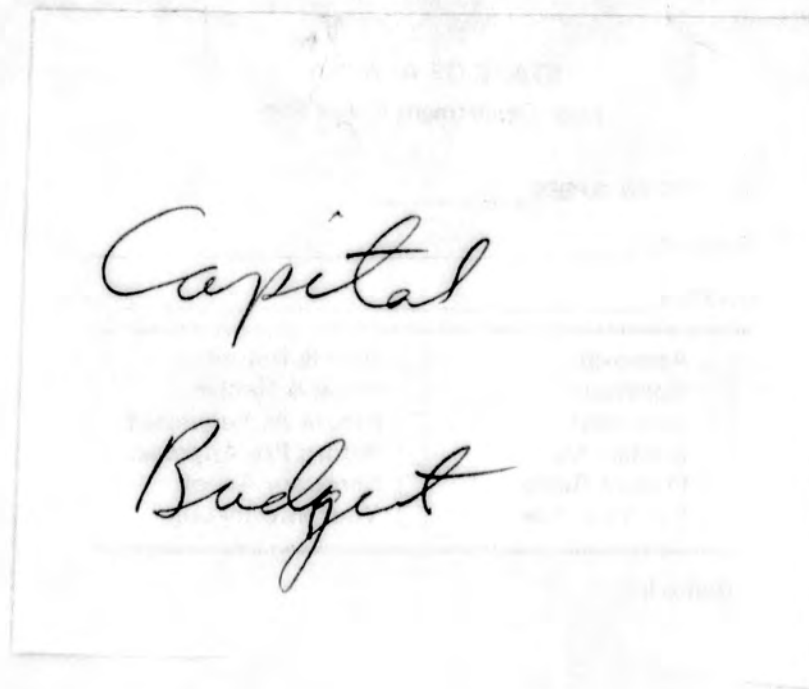
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1981												
	(01) FY79 ACT	(02) FY80 ATH	(03) FY80 RP	(04) FY80 SUP	(05) CONT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	285.0	334.9			327.2	382.2		394.3					
02 TRAVEL	18.0	23.0			19.3	19.3		19.3					
03 CONTRACTUAL	184.1	155.6			178.7	273.7		273.7					
04 COMMODITIES	2.0	2.8			3.0	3.0		3.0					
05 EQUIPMENT	1.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	490.1	516.3			528.2	678.2		690.3					
09 I-A TRANSFER	.3	1.8											
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	490.1	516.3			528.2	678.2		690.3					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	9.0	9.0			9.0	9.0		9.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	108.0	108.0			108.0	108.0		108.0					

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

Minerals and Energy Management Program Area

This program area is responsible for management of the petroleum and mineral resources in the State, including the management of the State's oil and gas lease sales. A total of \$2 million is requested to evaluate the oil and gas potential of proposed lease sale areas, the sales of which are presently scheduled through 1984. These evaluations would enable the State to make a better determination of the leasing method, i.e., cash bonus, royalty, net profits interest, most beneficial to the State.



Geologic/Geophysical Interpretation

Provide for seismic interpretation of proposed lease sale areas.

PRIORITY: 81-1

REQUEST: \$2,000.0

FUNDING: GF

BEGIN: 7/80

COMPLETE: 7/84

DISTRICT: Statewide

OP. COST/YR: 0

PRIORITY:

REQUEST:

FUNDING:

BEGIN:

COMPLETE:

DISTRICT:

OP. COST/YR:

PRIORITY:

REQUEST:

FUNDING:

BEGIN:

COMPLETE:

DISTRICT:

OP. COST/YR:

PRIORITY:

REQUEST:

FUNDING:

BEGIN:

COMPLETE:

DISTRICT:

OP. COST/YR:

MINERALS AND ENERGY MANAGEMENT

Natural Resources Management and Administration Program Area

This program area is responsible for the overall general management of the natural resources of the State. In addition to providing policy direction for the Forest, Land and Water Management, Minerals and Energy Management, and Parks and Recreation programs, this program area is charged with developing regional resource plans across the State, the administration of the fiscal and land records of the Department of Natural Resources and research of the myriad of natural resource issues facing the State. In anticipation of a rapidly changing land ownership pattern over the next several years due to increased federal conveyance of statehood and native lands and state disposal of lands to private ownership, the first phase of the Alaska Land and Resource System (ALARS), a computerized resource inventory and land records system, was initiated in FY 80. The Governor's budget request proposes a \$2.2 million appropriation for completion of the system which will provide the capability of keeping land records current despite voluminous land ownership transfers. Additionally, funds are requested to ready the State's general grant land selection files for anticipated accelerated federal land transfers over the next six years. Funds are also requested to survey the State's ownership of proposed offshore oil and gas lease sales scheduled through 1983 and \$5,500.0 is identified for survey of 100,000 acres of State land scheduled for disposal in FY 82.

NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION CATEGORY

Alaska Land and Resource System (ALARS)

Fund phase II of ALARS, a computerized resource inventory system.

PRIORITY: 81-1
REQUEST: \$2,233.7
FUNDING: GF
BEGIN: 7/1/80
COMPLETE: 6/30/81
DISTRICT: 7-12, 4
OP. COST/YR: \$1,113.0

DEPARTMENT OF NATURAL RESOURCES

Cadastral Land Surveying

Provide for survey of 100,000 acres of State land prior to disposal.

PRIORITY: 81-2
REQUEST: \$5,500.0
FUNDING: GF
BEGIN: 7/1/80
COMPLETE: 6/30/81
DISTRICT: Statewide
OP. COST/YR: 0

Offshore/Marine Boundary Survey

Determine State ownership boundaries in offshore lease sale areas: Beaufort Sea, Cook Inlet, Norton Basin, Chukchi Sea.

PRIORITY: 81-3
REQUEST: \$1,126.5
FUNDING: GF
BEGIN: 7/1/80
COMPLETE: 6/30/83
DISTRICT: 16-21
OP. COST/YR: \$45.0

General Grant Selections

Update General Grant Selection land files to prepare for increased land conveyance from the federal government.

PRIORITY: 81-4
REQUEST: \$161.3
FUNDING: GF
BEGIN: 7/1/80
COMPLETE: 6/30/81
DISTRICT: Statewide
OP. COST/YR: 0

Economic Development Program Area

The goal for economic development is to provide Alaskans with the maximum opportunity to participate in the State's economy by using Alaska's natural, human, and financial resources to strengthen and diversify its economic base. Emphasis is placed on projects which can generate a sustainable revenue base. The six year Economic Development program includes five sections: Economic Enterprise and Energy/Power Development, Alaska Power Authority, Bottom Fish Development, Agriculture Development, and Alaska Renewable Resources Development Corp.

Economic Enterprise and Energy/Power Development:

The availability of community infrastructure (transportation facilities, water and sewer facilities, etc.) is essential for economic development. The federal Economic Development Administration (EDA) program, administered by the Division of Economic Enterprise, provides matching funds for community infrastructure needed to generate industrial development. The FY 81 budget emphasizes projects in economically depressed communities. The agency did not submit a six year plan, however, providing that there are no federally initiated changes to the program, the present program direction will continue.

The Division of Energy and Power Development FY 81 budget will contribute to economic development objectives by determining Alaska's energy supply and demand, providing assistance to rural communities, demonstrating the feasibility of alternative energy technologies and promoting energy conservation. A long-term objective is to have Alaska self reliant in providing it's energy supply.

Alaska Power Authority:

Economic as well as community development depends on adequate supplies of energy at the lowest reasonable price, consistent with accepted engineering standards and environmental and social concerns. The Alaska Power Authority provides financial and technical assistance needed for the development of electrical energy. Emphasis is placed on supplanting oil fueled electric generators with power from renewable sources of energy, particularly hydroelectric power. The Governor's FY 81 budget requests sufficient funds for multiyear feasibility assessments or construction of projects in every region of the State.

DEVELOPMENT CATEGORY

Single Wire Ground Return Demonstration

The intent of this project is to test the concept of a single wire ground return for electrical transmission. This funding supplements \$540.0 appropriation in FY 80.

PRIORITY: 81-1

REQUEST: \$50.0

FUNDING: GF

BEGIN: 10/1/79

COMPLETE: 12/30/80

DISTRICT: 17

OP. COST/YR:

ENERGY AND POWER DEVELOPMENT

Energy Supply and Demand Assessment

This project will assess the supply and demand for petroleum fuels in the State of Alaska.

PRIORITY: 81-2

REQUEST: \$100.0

FUNDING: GF

BEGIN: 7/1/80

COMPLETE: 11/30/80

DISTRICT: Statewide

OP. COST/YR:

Facilities Grant Program

This program provides funding for retrofitting schools, hospitals, local government and public care facilities in order to reduce energy consumption.

PRIORITY: 81-3

REQUEST: \$2,655.0

FUNDING: \$1,770.0 FED

\$885.0 GF Match

BEGIN: 7/1/80

COMPLETE: 9/30/81

DISTRICT: Statewide

OP. COST/YR:

Alternative Energy Demonstration Projects

This project will fund the preliminary design and demonstration of alternative energy projects adapted to Alaskan conditions.

PRIORITY: 81-4

REQUEST: \$550.0

FUNDING: GF

BEGIN: 7/1/80

COMPLETE: 12/30/82

DISTRICT: Statewide

OP. COST/YR:

Susitna Feasibility Analysis

This project is to provide a portion of the funding needed to assess the engineering, economic, and environmental feasibility of the Susitna River Hydroelectric Project. Total funding for the assessment is expected to be \$29,612.3.

PRIORITY: 81-1

REQUEST: \$3,335.0

FUNDING: GF

BEGIN: 12/1/79

COMPLETE: 12/1/83

DISTRICT: Railbelt

OP. COST/YR:

Swan Lake Hydroelectric Project

This project provides for a subordinated loan for the Swan Lake hydroelectric project near Ketchikan.

PRIORITY: 81-2

REQUEST: \$18,000.0

FUNDING: 1015 RRIF *

BEGIN: 7/1/80

COMPLETE: 8/1/83

DISTRICT: 1

OP. COST/YR: \$150.0

*Renewable Resources Investment Fund

AVEC Fuel Conversion Project

This funding is for Phase III of a project to determine the feasibility of a wood and coal fueled electrical generation system for use in rural villages.

PRIORITY: 81-3

REQUEST: \$125.0

FUNDING: GF

BEGIN: 7/1/80

COMPLETE: 6/1/82

DISTRICT: 18

OP. COST/YR:

Dillingham Hydroelectric Project

This project assess the energy supply and demand in Dillingham and determines what renewable source of energy can most cost-effectively provide for the region's electrical energy needs.

PRIORITY: 81-4

REQUEST: \$100.0

FUNDING: GF

BEGIN: 7/1/80

COMPLETE: 9/1/83

DISTRICT: 16

OP. COST/YR:

ECONOMIC DEVELOPMENT

DEVELOPMENT

Kisaralik Hydroelectric Project

This project assess the energy supply and demand in the Bethel region and determines which source of renewable energy can most cost-effectively provide for the electrical energy needs.

PRIORITY: 81-5

REQUEST: \$100.0

FUNDING: GF

BEGIN: 7/1/80

COMPLETE: 9/1/83

DISTRICT: 17

OP. COST/YR:

ALASKA POWER AUTHORITY

Haines - Skagway Hydroelectric Project

This project assess the energy supply and demand in the Haines-Skagway region and determines which source of renewable energy can most cost-effectively provide for the electrical energy needs.

PRIORITY: 81-6

REQUEST: \$100.0

FUNDING: GF

BEGIN: 7/1/80

COMPLETE: 9/1/83

DISTRICT: 3

OP. COST/YR:

Mennonite Creek Hydroelectric Project/Kodiak

Funding is provided via the Power Projects Loan Fund for the development of a small hydroelectric facility for Port Lions.

PRIORITY: 81-7

REQUEST: \$200.0

FUNDING: GF

BEGIN: 7/1/80

COMPLETE: 9/1/82

DISTRICT: 15

OP. COST/YR: \$2.0

Larsen Bay Hydroelectric Project/Kodiak

Funding is provided via the Power Projects Loan Fund for the development of a small hydroelectric facility for Larsen Bay.

PRIORITY: 81-8

REQUEST: \$200.0

FUNDING: GF

BEGIN: 7/1/80

COMPLETE: 9/1/82

DISTRICT: 15

OP. COST/YR: \$15.0

DEVELOPMENT

Old Harbor Hydroelectric Project/Kodiak

Funding is provided, via the Power Project Loan Fund, for the development of a small hydroelectric facility for Old Harbor.

PRIORITY: 81-9

REQUEST: \$200.0

FUNDING: GF

BEGIN: 7/1/80

COMPLETE: 9/1/82

DISTRICT: 15

OP. COST/YR: \$20.0

ALASKA POWER AUTHORITY

AVEC Villages Hydro Study

This project provides loans, via the Power Projects Loan Fund, for the feasibility and design of electrical generating facilities that are one MW or less and use a renewable resource as a source of energy.

PRIORITY: 81-10

REQUEST: \$325.0

FUNDING: GF

BEGIN: 7/1/80

COMPLETE: 12/30/81

DISTRICT: Statewide

OP. COST/YR:

Discretionary Study Funds

The purpose of this funding is to perform preliminary feasibility studies of hydroelectric projects and other renewable sources of energy that are one MW or less.

PRIORITY: 81-11

REQUEST: \$75.0

FUNDING: GF

BEGIN: 7/1/80

COMPLETE: 12/1/81

DISTRICT: Statewide

OP. COST/YR:

PRIORITY:

REQUEST:

FUNDING:

BEGIN:

COMPLETE:

DISTRICT:

OP. COST/YR:

ECONOMIC DEVELOPMENT

DEVELOPMENT

Lake Tyee Hydroelectric Project

The purpose of this funding is to provide a subordinated loan needed to finance construction of the Lake Tyee Hydroelectric Project.

PRIORITY: 81-12
REQUEST: \$10,000.0
FUNDING: RRIF*
BEGIN:
COMPLETE:
DISTRICT: 2
OP. COST/YR: \$200.0

* Renewable Resources Investment Fund

ALASKA POWER AUTHORITY

PRIORITY:
REQUEST:
FUNDING:
BEGIN:
COMPLETE:
DISTRICT:
OP. COST/YR:

PRIORITY:
REQUEST:
FUNDING:
BEGIN:
COMPLETE:
DISTRICT:
OP. COST/YR:

PRIORITY:
REQUEST:
FUNDING:
BEGIN:
COMPLETE:
DISTRICT:
OP. COST/YR:

DEVELOPMENT

Renewable Resources Development Fund

The Renewable Resources Development Fund provides venture capital for economic development within the State of Alaska.

PRIORITY: 81-1
REQUEST: \$20,000.0
FUNDING: RRDF*
BEGIN: 7/1/80
COMPLETE: 6/30/81
DISTRICT:
OP. COST/YR:

* Renewable Resources Development Fund

ALASKA RENEWABLE RESOURCES CORPORATION

PRIORITY:
REQUEST:
FUNDING:
BEGIN:
COMPLETE:
DISTRICT:
OP. COST/YR:

PRIORITY:
REQUEST:
FUNDING:
BEGIN:
COMPLETE:
DISTRICT:
OP. COST/YR:

PRIORITY:
REQUEST:
FUNDING:
BEGIN:
COMPLETE:
DISTRICT:
OP. COST/YR:

ECONOMIC DEVELOPMENT

7C Analysis of Governor's Decisions

ITEM	AMOUNT	FUNDING SOURCE	EXPLANATION
Facilities and Transportation	1,500.0	FED	The following projects within the total request were approved and budgeted as allocations in the FY 81 capital budget:
Research Program Request	9,165.0	GF	
	2,500.0	PR	Federal Highway Research Program (1,000.0 Fed; 200.0 GF) Engineering Computer Software (305.0 GF) Highways Life Cycle Costing (250.0 GF) Stabilized Soils Study (150.0 GF) Resilient Soil Properties Study (80.0 GF) Snow and Ice Control (150.0 GF) Rut Measuring Device (35.0 GF) Permafrost Culverts Study (50.0 GF) Building Energy Conservation Research (165.0 GF) Solar Alaskan Schools (140.0 GF) New Roofing Materials (50.0 GF) Fuel Cell Testing (60.0 GF) Remote Facility Monitoring (300.0 GF) Meteor Burst Demo Project (40.0 GF) Satellite Data System (100.0 GF) Vehicle Air Quality Project (300.0 GF) New Product Testing (100.0 GF) Anchorage Traffic Computer (130.0 GF) Paint Performance Testing (50.0 GF) Pavement Thermal Study (40.0 GF) Research Cataloging System (50.0 GF) ACV Study (100.0 GF) Hydrofoil Demo Project (100.0 GF)
Recommended	2,945.0	GF	All other projects were not funded due to incomplete or inadequate justification. In future years, <u>each</u> project should be treated as a separate capital request
	1,000.0	FED	

CATEGORY General Government

AGENCY DOTPF

PROGRAM

7C ANALYSIS OF
GOVERNOR'S DECISIONS

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wheel path ruts. This type of surface feature is usually caused by surface wear or displacement of materials and has been associated with various problems of driver fatigue, hydroplaning and watersplash. The present method used by condition rating crews to measure rut depth is by means of individual readings using a 5-foot straight edge device. This approach, although accurate, is extremely slow and can be rather dangerous depending on traffic conditions. The purpose of this project is to develop a machine which will automatically measure, average and store rut depth information over a given section of highway. Several western European countries have already automated this task but have usually made use of a rather mechanically complicated and cumbersome multi-wheeled device. Our approach to this problem will include the construction of a non-contact instrument which will function at normal highway speeds. We intend to utilize either laser or ultrasonic sounding techniques as the basis for this system. The total cost of this project, including the design and construction of one functional rut measuring device, is estimated at \$35,000.

Priority #8, Culvert Design and Performance in Permafrost Areas

Culvert installations in permafrost areas may present various problems which result in excessive long-term maintenance costs. Progressive warming of soils beneath the culverts can cause localized thawing which eventually results in the culverts settling below the surrounding ground and requiring expensive replacement. In other cases culverts can act as air circulation and cooling ducts, resulting in frost heaves at the culvert sites. The presence of permafrost around culverts also leads to early ice blockage where wintertime water flows must be carried.

Under this study a series of typical culvert installations in permafrost areas will first be instrumented to measure the effects of the culverts on surrounding soil temperatures and freeze and thaw depths. This data will be analyzed by computerized heat flow methods to determine the most favorable culvert design features; such as insulation layers or thermotube heat transfer systems, for preventing culvert-related roadway problems. Following the design analysis, the best design features will be subjected to field trials and evaluations. Costs for this study will total \$50,000 for the three stages of field investigations, design analyses and field trials.

PROJECTS PERTAINING TO GOAL #2

Priority #1, Buildings Energy Conservation

Wide variability in regional energy costs and environmental conditions across the State of Alaska render conventional building design practice virtually useless. Very little of the national literature concerned with energy

CONTINUATION FORM

CATEGORY General Government AGENCY Department of Transportation and Public Facilities PROGRAM Building and Equipment Services
PROJECT TITLE Facilities and Transportation Research Program

conservation in buildings or energy efficient building design is appropriate to the extreme conditions in Alaska. Building components and materials which perform well in temperate climates must be tested under Alaskan conditions to assure environmental compatability. For these reasons the State of Alaska must rely on its own Research and Development resources with respect to the appropriate design and maintenance of new and existing public facilities. A continued program in buildings' components, design and energy performance research is necessary to assure that public facilities will be built with acceptable lifecycle costs and user acceptability standards. This program is now underway with several ongoing projects. To continue this effort at an acceptable level of activity for a two year duration, the cost will be \$165,000.

Priority #2, Passive Solar Alaskan School

An ongoing project is the research and development of a passive solar design which would lower the energy costs for heating rural Alaskan schools. It is the ultimate intention of this project to build a semi-portable demonstration facility which can be transported to various locations throughout the state to evaluate performance and gauge user acceptance. Federal funding has been applied for to supply a portion of the design, construction, transportation and monitoring costs of this project. However, it will be necessary to match Federal dollars with State dollars in this instance. The State portion required to continue this project over the next two years is estimated to be \$140,000.

Priority #3, New Materials for Roofing Applications

Problems associated with the construction of flat roofs in arctic and subarctic environments often contribute to extraordinarily high building maintenance costs. Damage is usually attributable to cracking of the sealing membrane and subsequent water intrusion into or through the insulation layer. Specific ceiling moisture problems are numerous but usually result in water staining or substantial loss of insulation efficiency. Many flat roof structures are severely damaged by a combination of thermal cycling and water pounding after only two or three years of service. Developments within the past few years have made available much stronger membrane fabrics which can be incorporated into the standard roof construction. These materials are borrowed mainly from the technology of engineering fabrics as used in roadway and bridge construction but hold great promise in roofing applications. Within the scope of this project, a number of those products will be evaluated for use in roof construction. Several examples of trial installations by the private sector will be visited and evaluated if possible. Selected materials will be applied to the roofs of public buildings and monitored for serviceability. The cost for this study will be approximately \$50,000.

CONTINUATION FORM

CATEGORY General Government AGENCY Department of Transportation and Public Facilities PROGRAM Building and Equipment Services
PROJECT TITLE Facilities and Transportation Research Program