

702

HCRA

HB 192

Section 29.89.040 establishes a miscellaneous services account, from which payments are made under this chapter.

*Section 4. CHAPTER 90.

Sec. 29.90.010 precludes an interpretation of the general administrative provisions of the state aid program to create of a debt to the state.

Sec. 29.90.020 directs the department to allocate funds from the two accounts established (AS 29.88.035 and AS 29.89.040) and further provides that any excess funds existing in the miscellaneous services account (Chapter 89) shall then be added to the tax equalization account (Chapter 88).

Subsection (b) describes the means for determining proration of funds allocated under the equalization formula of Chapter 88 and under the minimum entitlement provisions of AS 29.90.030. After the Chapter 88 and Chapter 89 entitlements have been determined, the amount necessary to guarantee the minimum entitlement provided for in Sec. 29.90.030 is calculated and all Chapter 88 municipal entitlements are proportionally reduced so that the sum of payments under Chapter 88 and under AS 29.90.030 equal the amount available in the tax equalization account.

Sec. 29.90.030 provides for payment of minimum entitlements. All municipalities are guaranteed a minimum of \$25,000 (plus the cost of living allowance for their area) if (1) a regular election has been held; (2) regular council meetings have been conducted; (3) the municipality has adopted a budget; (4) local ordinances have been codified; and (5) some degree of municipal administration is provided for through a manager, clerk, or other part-time or full-time officer.

*Sections 5 - 9.

These sections make correlative changes in AS 29 required by the state aid program changes, and are generally self-explanatory.

*Section 10.

The section repeals the statutory basis of the present program of state aid to local governments.

*Section 11: "Hold Harmless"

Section 11 specifies that, for three years after this act becomes effective, no municipality will receive less than its actual entitlement earned in the last year that the present law is applied.

*Section 12

The section specifies that the act becomes effective when \$27,000,000 is appropriated to the program, or July 1, 1982, whichever is earlier.

JBC:JW:jdn

Enclosure

FY 79 State Revenue Sharing Entitlement Amounts
Municipalities

5

UNIFIED HOME RULE MUNICIPALITIES

	<u>Full Entitlement</u>	<u>Pro-rated Entitlement (88.712%)</u>
City and Borough of Juneau	\$851,188	\$755,106
City and Borough of Sitka	\$423,798	\$375,960
Municipality of Anchorage	\$9,980,666	\$8,854,048

ORGANIZED BOROUGHS

Bristol Bay Borough	\$39,217	\$34,790
Fairbanks North Star Borough	\$1,228,600	\$1,089,916
Haines Borough	\$2,927	\$2,597
Kenai Peninsula Borough	\$324,052	\$287,473
Ketchikan Gateway Borough	\$36,620	\$85,714
Kodiak Island Borough	\$2,227	\$194,481
Matanuska-Susitna Borough	\$312,991	\$277,661
North Slope Borough	\$299,755	\$265,919

HOME RULE CITIES

Cordova	\$226,999	\$201,375
Fairbanks	\$1,728,487	\$1,533,375
Kenai	\$252,089	\$223,633
Ketchikan	\$406,130	\$360,286
Kodiak	\$218,516	\$193,850
North Pole	\$29,891	\$26,517
Palmer	\$168,884	\$149,820
Petersburg	\$213,797	\$189,664
Seward	\$149,425*	\$132,558
Valdez	\$303,413	\$269,164
Wrangell	\$215,383	\$191,071

FIRST CLASS CITIES

Barrow	\$45,392	\$40,268
Craig	\$30,070	\$26,676
Dillingham	\$64,716	\$57,411
Galena	\$51,458	\$45,649
Haines	\$66,028	\$58,575
Homer	\$87,804	\$77,893
Hoonah	\$52,062	\$46,185
Hydaburg	\$14,950	\$13,262
Kake	\$18,669	\$16,562
King Cove	\$27,559	\$24,448
Klawock	\$15,741	\$13,964
Nenana	\$36,886	\$32,722
Nome	\$392,581	\$348,267
Pelican	\$10,707	\$9,498
Saint Mary's	\$45,588	\$40,442
Sand Point	\$48,758	\$43,254
Seldovia	\$34,157	\$30,301
Skagway	\$49,317	\$43,750
Soldotna	\$121,817	\$108,066
Unalaska	\$104,530	\$92,731
Yakutat	\$19,853	\$17,612

FY 79 State Revenue Sharing Entitlement Amounts
Municipalities

SECOND CLASS CITIES

	<u>Full Entitlement</u>	<u>Pro-rated Entitlement (88.712%)</u>
Akhiok	\$1,291	\$1,145
Akiachak	\$30,905	\$27,416
Akiak	\$8,100	\$7,186
Akolmiut	\$86,074	\$76,358
Alakanuk	\$31,363	\$27,823
Allakaket	\$9,028	\$8,000
Ambler	\$24,657	\$21,874
Anderson	\$18,270	\$16,208
Angoon	\$26,378	\$23,401
Aniak	\$25,209	\$22,363
Atmoutluak	\$28,074	\$25,437
Bethel	\$286,316	\$253,997
Buckland	\$7,701	\$6,832
Chefornak	\$7,189	\$6,378
Chevak	\$10,188	\$9,038
Chuathbaluk	\$9,568	\$8,480
Deering	\$8,402	\$7,454
Delta Junction	\$34,292	\$30,421
Diomede	\$6,419	\$5,694
Eagle	\$9,384	\$8,325
Eek	\$9,779	\$8,675
Emmonak	\$22,408	\$19,879
Fort Yukon	\$58,784	\$52,149
Fortuna Ledge	\$10,524	\$9,336
Gambell	\$15,528	\$13,775
Golovin	\$8,958	\$7,947
Goodnews Bay	\$5,553	\$4,926
Grayling	\$484	\$429
Holy Cross	\$19,232	\$17,061
Hocper Bay	\$18,533	\$16,441
Houston	\$41,645	\$36,944
Hughes	\$1,638	\$1,453
Huslia	\$40,776	\$36,173
Kaktovik	\$3,210	\$2,848
Kaltag	\$8,997	\$7,981
Kasaan	\$4,575	\$4,059
Kiana	\$22,256	\$19,744
Kivalina	\$12,789	\$11,345
Kotlik	\$11,941	\$10,593
Kotzebue	\$141,774	\$125,771
Koyuk	\$10,296	\$9,134
Koyukuk	\$7,423	\$6,585
Kupreanof	\$414	\$367
Kwethluk	\$19,341	\$17,158
Manokotak	\$11,836	\$10,500
McGrath	\$22,275	\$19,761
Mekoryuk	\$11,608	\$10,298
Mountain Village	\$52,826	\$46,863
Napakiaik	\$19,815	\$17,578

FY 79 State Revenue Sharing Entitlement Amounts
Municipalities

SECOND CLASS CITIES (continued)

	<u>Full Entitlement</u>	<u>Pro-rated Entitlement (88.712%)</u>
Napaskiak	\$12,510	\$11,098
New Stuyahok	\$12,174	\$10,800
Newtok	\$4,905	\$4,351
Nightmute	\$4,300	\$3,815
Nikelai	\$8,212	\$7,285
Nondalton	\$4,137	\$3,670
Noorvik	\$28,336	\$25,137
Nulato	\$11,736	\$10,411
Old Harbor	\$17,789	\$15,781
Ouzinkie	\$3,508	\$3,112
Pilot Station	\$12,320	\$10,929
Platinum	\$1,847	\$1,639
Port Alexander	\$1,310	\$1,162
Port Heiden	\$56,829	\$50,414
Port Lions	\$11,791	\$10,460
Quinhagak	\$13,757	\$12,204
Ruby	\$3,662	\$3,249
Russian Mission	\$9,955	\$8,831
Saint Michael	\$14,214	\$12,610
Saint Paul	\$85,755	\$76,075
Savoonga	\$15,569	\$13,812
Saxman	\$6,254	\$5,548
Scammon Bay	\$8,159	\$7,220
Selawik	\$10,965	\$9,727
Shageluk	\$14,800	\$14,017
Shaktoolik	\$24,457	\$21,696
Shishmaref	\$21,223	\$18,827
Shungnak	\$5,350	\$4,746
Stebbins	\$5,540	\$4,915
Tanana	\$33,515	\$29,732
Teller	\$12,123	\$10,755
Tenakee Springs	\$5,657	\$5,018
Togiak	\$13,543	\$12,014
Toksook Bay	\$16,775	\$14,881
Tuluksak	\$10,305	\$9,142
Tununak	\$12,780	\$11,337
Unalakleet	\$45,004	\$39,924
Wasilla	\$66,996	\$59,434
Whittier	\$33,962	\$30,128
Subtotal	\$20,998,328	\$18,628,040

*Hospital and health facility monies applied for by the Kenai Peninsula Borough are being paid directly to Seward, as the City has and exercises the health power.

FY 79 Revenue Sharing Entitlement Amounts
Volunteer Fire Department's

	<u>Full Entitlement</u>	<u>Pro-rated Entitlement (88.712%)</u>
Akutan	\$663	\$588
Arctic Village	\$1,284	\$1,139
Atka	\$768	\$681
Birch Creek	\$345	\$306
Cordova	\$3,839	\$3,406
Crooked Creek	\$1,074	\$953
Delta Junction	\$6,254	\$5,548
Glennallen	\$9,936	\$8,814
Kipnuk	\$3,471	\$3,079
Koliganek	\$1,364	\$1,210
Levelock	\$900	\$798
Metlakatla	\$8,393	\$7,446
Meyers Chuck	\$293	\$260
Minto	\$1,846	\$1,638
Nenana	\$2,800	\$2,492
Nome	\$2,457	\$2,180
Pelican	\$250	\$222
Rampart	\$642	\$570
Saint George Island	\$1,667	\$1,479
Skagway	\$387	\$343
Telida	\$321	\$285
Tok	\$7,306	\$6,535
Tri-Valley	\$7,182	\$6,371
Tuntutuliak	\$2,340	\$2,076
Twin Hills	\$720	\$639
Yakutat	\$1,016	\$901
Subtotal	\$67,587	\$59,959
TOTAL	\$21,065,915	\$18,637,999

2 ANALYTIC STATEMENT

FY 80

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RATIONALE FOR STATE FUNDING OF THIS BRU

Each of the following programs is authorized by state law and in the case of the National Forest Receipts Program, by both state and federal statutory mandate:

AS 41.15.180. requires that the Commissioner of Administration receives national forest income under 16 U.S.C. 500 pay every organized borough and unified municipality "in which national forest land is located, a share of income from that forest... proportional to the area of national forest located within its boundaries."

AS 43.18.010 - .045. provides for the annual payment to any eligible "city or organized borough of any class which has power to provide the following services and exercise that power." Cost-breakdowns follow.

DESCRIPTION: Efforts aimed at achieving these goals are accomplished by providing State Revenue Sharing Grants payable from the amounts annually appropriated to boroughs, cities, and volunteer fire departments, possessing and exercising the following powers:

Policy Protection	\$ 12 per capita	Road Maintenance	\$ 1,500 per mile - Public Roads
Fire Protection	\$7.50 per capita		900 per mile - Ice Roads
Air/Water Pollution Control	\$ 2 per capita	Health Services	\$ 2 per capita
Land Use	\$ 2 per capita	Health Facilities	\$ 1,000 per bed; \$4,000 per facility
Parks and Recreation	\$ 5 per capita		\$ 2,500 per bed (construction)
Transportation Facilities	\$ 5 per capita	Hospitals	\$25,000/75,000 per hospital
			\$ 1,000 per bed; 2,500 per bed (construction)
			or over a 5 year period (applicant's option)

A cost-of-living differential is also provided.

Further provisions are made for payments to "volunteer fire departments registered with the state fire marshal and serving an area not in an organized borough or a city a sum for protection purposes equal to \$7.50 per capita for the population served by the department."

18

LAND, GRANTS MISCELLANEOUS

FY 80

	CODE	EXPENDITURE CLASSIFICATION	PRIOR YEAR FY 78 ACTUAL	CURRENT YEAR FY 79 AUTHORIZED	BUDGET YEAR FY80			GOVERNOR'S BUDGET
					AGENCY			
					CONTINUATION	ADDITION	REQUEST	
1	2	3	4	5	6	7	8	
1.	600	LAND, BUILDING, NON-STRUCTURAL IMPROVEMENTS						
2.	600	LAND, BUILDING, ETC. (EXCLUDING ASHA PAY)						
3.	628	ASHA PAYMENT						
4.	880	INTER-AGENCY TRANSFERS (NON-ADD)						
5.	700	ASSISTANCE GRANTS AND BENEFITS						18,688.0
6.	720	LOCAL ASSISTANCE, STATE SOURCES						
7.	730	BENEFITS TO INDIVIDUALS						
8.	740	GRANTS AND AWARDS TO INDIVIDUALS						
9.	750	GRANTS, OTHER AGENCIES		18,688.0	21,857.3			18,688.0
10.	970	INTER-AGENCY TRANSFERS (NON-ADD)						
11.	073	INTER-AGENCY TRANSFERS (NON-ADD)						
12.	800	MISCELLANEOUS						
13.	810	DEBT SERVICE						
14.								

15. EXPLANATION:

700 - STATE AID TO LOCAL GOVERNMENTS

AS 43.18.010 - AS 43.18.045 provides for assistance to municipalities and volunteer fire departments in communities of the unorganized borough. Requested funding at 100% of the estimate prepared by the department excluding any prior adjustments which may be collected by the state.

AGENCY Community & Regional Affs, BRU, LCAD - GrantsCOMPONENT State Revenue SharingDATE
REVISED

18 LANDS, GRANTS and MISCELLANEOUS
page 1 of 5 pages, Form 18

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\$18,688.0	GF	FY 79 Legislature Appropriation	
1,743.0	GF	Restoration of Veto 100% Funding	
500.0	GF	Population Increases Statewide	<i>down 4,000 for 18</i>
518.2	GF	Service Increases and Service Area Increases	
390.0	GF	HB 919 <i>Ch. 173 SLA 78</i>	
18.1	GF	New Volunteer Fire Departments and Cities	
<u>\$21,857.3</u>	GF	Total FY 80 Continuation Level	

FY 80 Revised Agency Request
BRU: LGAD - Grants
Component: State Revenue Sharing

\$18,688.0	GF	FY 79 Appropriation
1,743.0	GF	Restoration of Veto (estimated 100% funding)
634.9	GF	Increase needed for actual 100% funding in FY 79
119.8	GF	Applicants who did not meet the FY 79 reporting deadline
250.0	GF	Population Increases Statewide
518.2	GF	Service Increases and Service Area Increases
55.0	GF	New Volunteer Fire Departments and Cities
<u>2,373.8</u>	GF	New definition of "total project cost" for construction aid
\$24,382.7	GF	Total FY 80 Continuation Level

EXPLANATION

As entitlements have been determined for all municipalities and volunteer fire departments participating in the FY 79 State Revenue Sharing Program, the Department is in a better position to estimate grant monies needed to fully fund the FY 80 Program.

The impact of the alternative method of making construction aid payments (5% of the construction cost if it is higher than \$2,500 per bed) was not fully anticipated when projections were made for the FY 79 Program. The \$634.9 needed in addition to restoration of the vetoed \$1,743.0 can be exclusively attributed to payments made under the 5% method. For example, the Municipality of Anchorage would have received approximately \$947,500 under the \$2,500 per bed method. At 5% of the construction cost, the FY 79 construction aid entitlement for Anchorage was \$1,959,543.

Five cities and volunteer fire departments did not meet the November 1, 1978 deadline for submission of revenue sharing applications. These applicants will be eligible for the FY 80 Program, and it is certain that all or most of them will meet the FY 80 reporting deadline.

Although Statewide projections of Alaska's population do not show any increase, there is movement within the State, as evidenced by special censuses conducted by the U. S. Census Bureau. This means that those communities experiencing growth will request a population increase, while those that may actually decline will not show any decrease. Unless a special census is conducted by the U. S. Census Bureau, we cannot arbitrarily reduce the populations of communities where we think there has been a decline. Generally, our population figures are higher than those prepared by other sources. By requiring detailed estimates from applicants, it is believed we can keep increases to a minimum; and, as a result, provide more accurate estimates of the populations in Alaskan municipalities.

Beginning January 1, 1979, Anchorage extended Police Protection to Eagle River and Chugiak. This in itself entitles the Municipality to approximately \$180,000 in additional State shared revenue in FY 80. The City and Borough of Juneau is planning to build an alcoholism treatment facility and will probably be receiving \$35,000 for construction aid. The Boroughs continue to create new Fire Service Areas and most municipalities are continually increasing road maintenance mileage. An approximate breakdown of service increases follows:

\$180.0	Police Protection for Municipality of Anchorage
166.4	New Road Mileage @ Current Rate
50.0	New Fire Service Areas
86.8	Various increases in services by all classes of cities including Land Use Planning, Water Pollution Control, Health Facilities, etc.
35.0	Construction Aid for City & Borough of Juneau
<u>\$518.2</u>	

Participation in the State Revenue Sharing Program increases every year. It is the Department's goal that every eligible applicant participate in this program. Approximately 20 volunteer fire departments and 19 municipalities did not participate this year. It is anticipated that half of these will participate in the FY 80 Program. The populations of these applicants are generally low and few services are being provided by the cities. A breakdown of this request is:

10 VFD's @ \$500 ea.	= \$ 5,000
10 Cities @ \$5,000 ea.	= \$50,000
	<u>\$55,000</u>

The implications of the new definition of "total project cost" are difficult to evaluate at this point. However, it appears that construction aid payments would increase substantially and possibly even double. In fact, \$2,373.8 is the total amount currently being paid to the major recipients of construction aid. Doubling current payments is the best estimate the Department can provide at this time. If this costly definition were repealed by July 1, 1979, \$2,373.8 should be deleted from the agency's request. If the expanded definition is not repealed and no funds are appropriated to cover it, all municipalities and volunteer fire departments will be paying a portion of hospital construction costs in Anchorage and Fairbanks through a low proration factor.

HB 919 has been adequately planned for by restoring the vetoed amount and adding \$634.9 to arrive at full funding for FY 79.

STATE OF ALASKA

THE LEGISLATURE
BUDGET AND AUDIT COMMITTEE

Rep. Parker
⑧
FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
PHONE: (907) 455-3795

MEMORANDUM

DATE: March 1, 1979

TO: Honorable Russ Meekins, Chairman
House Finance Committee

FROM: Milt Barker, ^{MB} Fiscal Analyst
Legislative Finance Division

SUBJ: Revenue Sharing for Hospital Construction

Attached are the amendments to the Municipal Services Revenue Sharing statutes, AS 43.18, passed during the 1978 Session.

The amendment to paragraph (j) gives as an annual payment to a health facility sponsor the greater of \$2,500 per bed or 5% of total project costs until these amounts, combined with any state matching funds for construction, total 25% of total project costs. Formerly only a payment of \$2,500 per bed would be made until the 25% was reached.

This amendment to paragraph (j) affected four projects for FY 79, Providence Hospital, Alaska Hospital, Norton Sound Hospital in Nome, and Fairbanks Memorial Hospital. The FY 79 budget made no allowance for this speed-up in project payments -- the fiscal note for HB 919 which made the amendment had no funds included for that section of the bill. However, these hospitals did receive a partial speed-up since that is now the law, although suffering a pro-ration of their entitlement along with everyone else since this speed-up was not funded.

The cost of this amendment has been included in the FY 80 budget. The attached revised agency request estimates the additional cost to fully fund the 5% alternative at \$643,900. Only Providence, Fairbanks Memorial, and Alaska Hospital will receive funds because Norton Sound was paid off in FY 79.

March 1, 1979

The other 1978 amendment is reflected in paragraph (1) of AS 43.13.010 and changes the definition of project costs eligible for revenue sharing to include land acquisition, financing costs, architectural and engineering costs, machinery and equipment, and all other costs besides actual construction costs.

The revised agency request estimates that this definition will double the amount being paid for hospital construction revenue sharing; that is, it will add an additional \$2,373,800 to entitlements. This is a rough estimate based on the example of an attached letter from Alaska Hospital that indicates their reimbursable costs would go from 25% of \$16,137,400 to 25% of \$40,550,136.

The cost of paragraph (1) could be less if it were construed to allow only costs incurred after the effective date of Chapter 168 SLA 1978 which was October 15, 1978. On the other hand it could be much more if it were determined to be retroactive to January 1, 1968 which is established in paragraph (j) as the beginning date of the program. This latter proposition has been made by Dr. Mike Beirne in his suit against the state. The state's arguments on that point are attached.

A strong argument against retroactivity not mentioned in the state's brief is that the last sentence of paragraph (j) requires that "no funds received for construction shall be used for any other purpose". Any completed hospital has presumably already paid all its construction costs. For that matter, strict adherence to this provision might allow only new projects to be reimbursed under the "total project cost" definition since any project that is begun will usually have its financing already arranged.

In fact, there are strong indications that this hospital reimbursement does not go for construction in many cases. Norton Sound recently inquired of Community and Regional Affairs if they could use their revenue sharing funds for operations. The 5% speed-up apparently came after they had covered their construction costs.

Of course, under either method of reimbursement the payments may extend beyond the construction period. Thus, there are strong pressures to use these funds for other than construction purposes. Community and Regional Affairs doesn't police this activity.

cc: Representative Bill Parker

MB:bf

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payees. (§ 7-1-6 (c) ACLA 1949; am § 20 ch 186 SLA 1957; am § 1 ch 44 SLA 1969; am § 5 ch 149 SLA 1978)

Effect of amendment. — The 1978 amendment added the present second sentence.

Chapter 18. State Aid to Local Governments.

Article

2. Aid for School Construction (§§ 43.18.100 — 43.18.135)

Article 1. Aid for Miscellaneous Municipal Purposes.

Section

- 10. State aid to local governments
- 30. Local tax levy reduction

Sec. 43.18.110. State aid to local governments.

(j) If construction of a facility began after January 1, 1968 and state matching aid for construction approved for payment to the local government or other facility sponsor constitutes less than 25 per cent of the total project cost, the state shall pay to the local government or other facility sponsor each fiscal year a sum equal to \$2,500 a bed for the maximum number of beds provided for in the construction design of the facility or five per cent of the total project cost, whichever is greater. State aid provided for in this subsection shall continue until the local government or other facility sponsor has received an amount which, combined with state matching money for construction of the facility, equals 25 per cent of the total project cost. No funds received for construction shall be used for any other purpose.

(k) A city or borough may not receive state shared revenue based on the population residing on that portion of a military reservation annexed to a city or borough after January 1, 1973, except as provided in this subsection. If a military reservation is located within a city or borough, the city or borough is limited in its entitlement to state shared revenue, based on the population residing on the reservation, as follows: 50 per cent of the amount paid per capita for police protection under (a)(1) of this section; 25 per cent of the amount paid per capita for parks and recreation under (a)(5) of this section; and 50 per cent of the amount paid per capita for transportation facilities or services under (a)(6) of this section.

(l) For the purposes of (j) of this section, "total project cost" includes, in addition to costs directly related to the project, the sum total of all costs of financing and carrying out the project. These include, but are not limited to, the costs of all necessary studies, surveys, plans and specifications, architectural, engineering or other special services, acquisition of real property, site preparation and development, purchase, construction, reconstruction and improvement of real property and the acquisition of machinery and equipment as may be necessary in connection with the project; an allocable portion of the administrative

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REVENUE AND TAXATION

§ 43.18.030

and operating expenses of the grantee; the cost of financing the project, including interest on bonds issued to finance the project; and the cost of other items, including any indemnity and surety bonds and premiums on insurance, legal fees, fees and expenses of trustees, depositaries, financial advisors, and paying agents for the bonds issued as the issuer considers necessary.

(am § 24 ch 168 S/LA 1978; am § 3 ch 173 SLA 1978)

Effect of amendments.

The first 1978 amendment added subsection (l).

The second 1978 amendment, effective July 1, 1978, added "or five per cent of the total project cost, whichever is greater" to the end of the first sentence of subsection (j).

As the rest of the section was not affected by the amendment, it is not set out.

Editor's note. — Subsection (k) is set out above to correct a typographical error in the main pamphlet.

Sec. 43.18.030. Local tax levy reduction. (a) The intent of §§ 10—100 of this chapter in authorizing state aid for educational purposes and municipal services is that municipalities which levy taxes reduce those levies in reasonable proportion to the amount of state aid received by the municipality for a given fiscal year.

(b) If the municipality levies and collects real or personal property taxes, the governing body shall furnish the following notice with tax statements mailed for the fiscal year for which aid is received under AS 14.17 and §§ 10—100 of this chapter:

"NOTICE TO TAXPAYER

For the current fiscal year the (city) (borough) has been allocated the following amount of state aid for school and municipal purposes under the public school foundation program (Alaska Statutes 14.17), the municipal services revenue sharing program of Alaska Statutes 43.18.010 — 43.18.050, and the program of state aid for retirement of school construction debt (Alaska Statute 43.18.100):

PUBLIC SCHOOL FOUNDATION PROGRAM	\$
ASSISTANCE	
STATE AID FOR RETIREMENT OF SCHOOL	\$
CONSTRUCTION DEBT	
AID BASED ON MUNICIPAL SERVICES	\$
FURNISHED (fire protection, police protection, air or water pollution control, land use planning, road maintenance, parks and recreation, transportation facilities and services, hospital operation)	
Total Aid	\$

(10)

THE ALASKA HOSPITAL AND MEDICAL CENTER, Inc.



January 17, 1979

Mr. Clair Dalton
Municipal Finance Department
3500 Tudor Road
Anchorage, Alaska 99507

Dear Sir:

Attached is a copy of a letter from Bert Hall, which was hand carried to me yesterday.

This letter indicates the amount of money the Municipality is requesting from the State of Alaska to pass through to The Alaska Hospital and Medical Center under the provision of AS 43.18.010, State Aid to Local Government. Mr. Hall indicates that any disagreement with the amounts shown therein must be conveyed to you this date, to be included in the Municipality's appeal to the State.

We are in agreement with the total of \$154,000 shown under General Purpose Revenue Sharing, but wish to amend and appeal the amount shown as "Construction Aid."

AS 43.18.010 previously provided for aid to construction of a hospital in the amount of \$2500 per designed bed, annually, until 25 percent of the cost of construction had been paid. Under the original bill, only direct building costs were allowable, and, on that basis, our construction cost was shown as \$16,137,400.

In the 1978 legislative session, AS 43.18.010 was amended by FCCS-SCS-HB 222, which was subsequently signed into law by the Governor. This amendment provided for an annual payment of \$2500 per bed, or 5 percent of the total cost of construction, whichever is greater, payments to continue until 25 percent of the total project cost had been paid.

This amendment allowed costs of financing, purchase of equipment, legal and administrative fees, and many other associated costs not previously acknowledged. Under the provisions of this amendment, we have computed our total project cost to be \$40,550,136.56, and are therefore requesting annual payment of \$2,027,506.83 under the Construction Aid section.

new definition of construction cost not in effect

6.1.1 10-15-78

5% method of computation was in effect on 7-1-77

Mr. Clair Dalton
January 17, 1979
Page Two

A listing of our total project cost and a copy of the amendment to AS 43.18.010 are attached for your information.

Sincerely,

E. E. Webb

E. E. Webb
Administrator

EEW:dr1

Enclosures

cc: Bert Hall

THE ALASKA HOSPITAL AND MEDICAL CENTER, INC.
PROJECT COSTS

Operating Fixed Asset Balances as of
November 30, 1978 (per General Ledger
Trial Balance):

Building	\$12,828,575.77
Fixed Equipment	12,286,365.97
Major Movable Equipment	6,852,640.68
Minor Equipment	220,453.38
Vehicles	26,620.00
Grounds Improvements	551,098.96
Leasehold Improvements	<u>440,054.80</u>
	\$33,205,809.56

Interest on Mortgage Charged Against
Operations During the Period
11/1/76 - 11/30/78:

11/1/76 - 12/31/76	\$ 492,207.00
1/1/77 - 12/31/77	3,344,743.00
1/1/78 - 11/30/78	3,225,305.00
Moving Costs	103,932.00
Computerized Fixed Assets	9,730.00
Post Road Laundry	40,363.00
Computer Software	42,742.00
Legal and Accounting Cost Regarding Bond Issue Feasibility	<u>85,305.00</u>
Total	<u>\$40,550,136.56</u>

11

1 grants for sports facilities. These two do not exhaust the
2 examples to be found in the three provisions Beirne cites.

3 In other words, these provisions establish precisely
4 the contrary of the proposition for which Beirne cites them:
5 the legislature, by enacting separate and dissimilar defini-
6 tions of the term "total project cost" or its equivalent,
7 expressed its intention that the terms were to have different
8 meanings for different types of construction.

9 If the legislature had intended that the term was
10 to have the same meaning for many different types of con-
11 struction, it is reasonable to assume that it would have
12 enacted a single definitional provision and given it broad
13 applicatic-. As will be discussed next, this is precisely
14 what it did in 1978, too late to lend any support to Beirne's
15 arguments in this case.

16 Beirne's final argument is based on part of a
17 legislative enactment, § 24 of FCCS SCS HB 222, § 24 Ch. 168
18 SLA 1978, amending AS 43.18.010 to define "total project
19 cost" as used in AS 43.18.010(j). That enactment was signed
20 by the Governor in July, 1978. Beirne states that "there
21 can now be no question of the legislative intent to take the
22 broadest possible view of what is included in "total project
23 cost" (emphasis added). Not only is Beirne's characterization
24 of what "legislative intent" now happens to be incorrect,
25 but that is not an issue in this lawsuit. The question
26 remains, what does the term mean for purposes of Beirne's
27 applications for public funds for FY's 75 through 77, prior
28 to the enactment of Ch. 168 SLA 1978?

29 The bill constitutes a major departure from the
30 legislature's previous policy respecting state funding of
31 construction projects, in that it adopts a single definition
32 of "project costs" or its equivalent for purposes of state

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1 financial participation in practically all construction
2 projects, including airports (§ 19; "project costs"), agri-
3 cultural and industrial fairs (§ 21; "project costs for
4 capital improvement"), disaster assistance (§ 22; "costs of
5 the project"), access roads to mineral resources (§ 23;
6 "cost of construction"), hospital construction (§ 24; "total
7 project cost"), school construction (§ 25; "costs of school
8 construction"), convention and recreation facilities (§ 26;
9 "costs of construction"), sports facilities (§ 27; "cost of
10 construction"), tourist attractions (§ 29; "cost of con-
11 struction"), municipal water and sewer systems (§ 31;
12 "eligible costs"), village sewer systems (§ 32; "cost
13 of the construction of a facility"), and alcoholism facilities
14 (§ 34; "costs of improvement, renovation or new construction
15 of facilities"). 9/ While the new legislation may create
16 new rights, that issue is not before this court.

17 As previously discussed, the legislature declined
18 the opportunity Beirne had earlier given it, in the form of
19 SCR 13, to nullify the interpretation given by C&RA to the
20 term "total project cost" as it applied only to hospital
21 construction. If Beirne's argument is correct, that the
22 legislature intended Ch. 168 SLA 1978 to apply retroactively
23 to his hospital project, then it must have intended retro-
24 active application to practically every construction
25 project in the areas enumerated above in which there has
26 been financial participation by the State. The implications
27 of that argument are unsettling, to say the least: if it is
28 correct, then any previous legislative, administrative, or
29 judicial definition of or limitation on construction costs

30
31 9/ Only §§ 25, 26 and 27 deviate in any respect from the
32 basic definition.

1 eligible for state financial participation, which defined
2 eligibility more narrowly than the definition adopted, for
3 twelve different types of construction projects, by
4 Ch. 68 SLA 1978, would arguably be invalid.

5 If the legislature intended this result, it could
6 have said so. It did not say so, for obvious reasons: not
7 only would retroactive application have created an admini-
8 strative nightmare, but legislative and judicial ones as
9 well.

10 There is, however, a much more straightforward
11 answer to Beirne's argument that the new statute creates
12 new rights retroactively. AS 01.10.090 provides:

13 No statute is retrospective unless
14 expressly declared therein.

15 Not only did the legislature not provide for retroactive
16 application, but it expressly provided for a future
17 effective date of October 15, 1978.

18 F. The Undisputed Facts Show That Beirne
19 is in No Event Entitled to the Relief
20 He Requests.

21 Beirne has asked the court, in a factual vacuum,
22 to interpret "total project costs" as that term is used in
23 AS 43.18.010(j) to mean "the totality of all the costs of
24 the project," not excluding even those that are wasteful or
25 extravagant. As has been demonstrated, his arguments are
26 without merit. The most compelling reasons against granting
27 the relief he requests, however, ultimately rest on the
28 facts of this dispute. Beirne's claims for public funds are
29 not only misleading but, as discovered in the course of the
30 two audits performed on the project and in discovery during
31 this lawsuit, those claims contain serious misrepresentations
32 of fact.

Beirne claimed an entitlement to public funds

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12

MUNICIPAL POPULATION = 437,837

LOCAL GOV'T	POPULATION PERCENTAGE		PRESENT LAW ENTITLEMENT PERCENTAGE		HB 192 ENTITLEMENT PERCENTAGE	
BOROUGH AND SERVICE AREAS						
1 ANCHORAGE A.W.	202,101	46.15%	\$4,457,601	23.97%	\$7,143,711	26.45%
2 CITY S.A.	81,082	18.51%	\$272,755	1.46%	\$225,444	0.83%
3 EAGLE RIVER	7,921	1.80%	\$52,991	0.28%	\$18,180	0.06%
4 CHUGIAK	6,481	1.48%	\$43,358	0.23%	\$4,825	0.01%
5 GIRDWOOD	608	0.13%	\$6,779	0.03%	\$2,509	0.00%
6 GLEN ALPS	65	0.01%	\$0	0.00%	\$452	0.00%
7 FIRE S.A.	184,216	42.07%	\$1,131,988	6.08%	\$580,509	2.15%
8 ROADS & DRAINAGE	155,995	35.62%	\$520,321	2.79%	\$1,130,759	4.18%
9 POLICE S.A.	163,258	37.28%	\$1,561,039	8.39%	\$1,448,806	5.36%
10 PARKS & REC.	201,616	46.04%	\$754,658	4.05%	\$323,689	1.19%
11 P & R/CHUGIAK	14,476	3.30%	\$64,552	0.34%	\$12,439	0.04%
12 SOLID WASTE S.A.	184,230	42.03%	\$0	0.00%	\$58,943	0.21%
13 CHUGIAK/SOLID WASTE	14,476	3.30%	\$0	0.00%	\$1,930	0.00%
14 BUILDING SAFETY	184,216	42.07%	\$0	0.00%	\$71,117	0.26%
15 SPECIAL ASSESSMENT	155,995	35.62%	\$0	0.00%	\$381,325	1.41%
		TOTAL	\$8,266,057	47.68%	\$11,404,544	42.23%
16 BRISTOL BAY BOROUGH	1,685	0.38%	\$27,515	0.14%	\$74,288	0.27%
17 SOUTH NAKNEK S.A.	225	0.05%	\$7,466	0.04%	\$8,940	0.03%
		TOTAL	\$34,981	0.18%	\$83,229	0.30%
18 FAIRBANKS BOROUGH	66,222	15.12%	\$956,404	5.14%	\$1,161,892	4.30%
19 BALLAINE LAKE	168	0.03%	\$476	0.00%	\$1,278	0.00%
20 DIANE	66	0.01%	\$2,461	0.01%	\$4,678	0.01%
21 WILDVIEW ACRES	77	0.01%	\$4,308	0.02%	\$8,106	0.03%
22 SMITH RANCH	438	0.10%	\$4,092	0.02%	\$9,010	0.03%
23 ENGINEER CREEK	144	0.03%	\$4,385	0.02%	\$8,678	0.03%
24 ESTER LUMP	10	0.00%	\$3,185	0.01%	\$5,930	0.02%
25 NORTH STAR F.P.	6,500	1.48%	\$50,007	0.26%	\$11,752	0.04%
26 BECKER RIDGE	108	0.02%	\$10,109	0.05%	\$19,244	0.07%
27 UNIVERSITY F.P.	7,177	1.63%	\$55,216	0.29%	\$32,411	0.12%
28 LAKLOEY HILL	50	0.01%	\$4,292	0.02%	\$9,373	0.03%
29 SPRUCE ACRES	50	0.01%	\$969	0.00%	\$2,024	0.00%
		TOTAL	\$1,095,911	5.89%	\$1,274,382	4.71%
30 HAINES BOROUGH	1,924	0.43%	\$2,611	0.01%	\$24,268	0.08%
31 JUNEAU BOROUGH A.W.	22,105	5.04%	\$447,077	2.40%	\$1,088,575	4.03%
32 S.A. 1	7,416	1.69%	\$148,033	0.79%	\$248,195	0.91%
33 S.A. 2	1,664	0.38%	\$35,218	0.18%	\$31,119	0.11%
34 S.A. 3	199	0.04%	\$43,123	0.23%	\$87,255	0.32%
35 S.A. 4	1,478	0.33%	\$9,887	0.05%	\$5,623	0.02%
36 S.A. 5	9,623	2.19%	\$64,378	0.34%	\$26,078	0.09%
37 S.A. 6	747	0.17%	\$4,936	0.02%	\$1,359	0.00%
38 S.A. 7	441	0.10%	\$2,949	0.01%	\$530	0.00%
39 S.A. 8	537	0.12%	\$3,592	0.01%	\$569	0.00%
		TOTAL	\$759,259	4.08%	\$1,489,307	5.51%
40 KENAI PENINSULA BOROUGH	25,281	5.77%	\$96,967	0.52%	\$210,972	1.15%

42 SOUTH HOSPITAL	6,282	1.43%	\$71,917	0.24%	\$112,492	0.41%
43 NIKISKI F.P.	3,489	0.78%	\$25,092	0.13%	\$12,241	0.04%
44 NORTH KENAI REC.	3,800	0.86%	\$18,219	0.09%	\$3,110	0.01%
45 BEAR CREEK F.P.	687	0.15%	\$4,940	0.02%	\$2,147	0.00%

TOTAL \$289,054 1.55% \$557,287 2.06%

46 KETCHIKAN BOROUGH	13,071	2.98%	\$81,615	0.43%	\$178,608	0.66%
47 SHORELINE S.A.	683	0.15%	\$4,569	0.02%	\$1,252	0.00%

TOTAL \$86,185 0.46% \$179,861 0.66%

48 KODIAK ISLAND BOROUGH	8,926	2.07%	\$88,730	0.47%	\$215,556	0.79%
49 FIRE DISTRICT I	1,853	0.42%	\$13,326	0.07%	\$7,409	0.02%
50 ROAD DISTRICT	352	0.08%	\$21,575	0.11%	\$40,468	0.14%

TOTAL \$123,632 0.66% \$263,435 0.97%

51 MAT-SU BOROUGH	20,360	4.65%	\$119,309	0.64%	\$491,813	1.82%
52 WASTILLA F.P.	3,619	0.82%	\$25,119	0.13%	\$10,259	0.03%
53 BUTTE F.P.	2,122	0.48%	\$14,728	0.07%	\$2,470	0.00%
54 GREATER PALMER F.P.	3,027	0.69%	\$21,009	0.11%	\$18	0.00%
55 SUTTON E.P.	693	0.15%	\$4,810	0.02%	\$1,140	0.00%
56 NON AREA WIDE	15,595	3.56%	\$0	0.00%	\$6,753	0.02%
57 TALKEETNA FLOOD S.A.	271	0.06%	\$0	0.00%	\$697	0.00%
58 GARDEN TERRACE	69	0.01%	\$0	0.00%	\$294	0.00%

TOTAL \$184,977 0.99% \$513,446 1.90%

59 NORTH SLOPE BOROUGH	8,187	1.86%	\$267,381	1.43%	\$265,107	0.98%
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60 SITKA BOROUGH	8,787	2.00%	\$378,027	2.03%	\$374,813	1.38%
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FIRST CLASS CITIES

61 BARROW	2,715	0.62%	\$40,489	0.21%	\$40,145	0.14%
62 CORDOVA	2,780	0.63%	\$202,482	1.08%	\$270,983	1.00%
63 CRAIG	587	0.13%	\$26,822	0.14%	\$28,526	0.10%
64 DILLINGHAM	1,360	0.31%	\$57,726	0.31%	\$67,508	0.25%
65 FAIRBANKS	36,457	8.32%	\$1,541,810	3.29%	\$2,400,223	8.88%
66 GALENA	985	0.22%	\$41,887	0.22%	\$41,531	0.15%
67 HAINES	1,366	0.31%	\$58,896	0.31%	\$87,979	0.32%
68 HOMER	2,055	0.46%	\$74,485	0.40%	\$73,852	0.27%
69 HOONAH	1,093	0.24%	\$46,439	0.24%	\$46,044	0.17%
70 HYDABURG	380	0.08%	\$13,335	0.07%	\$22,928	0.08%
71 KAKE	679	0.15%	\$18,068	0.09%	\$22,850	0.08%
72 KENAI	5,364	1.22%	\$224,863	1.20%	\$372,556	1.37%
73 KETCHIKAN	8,233	1.89%	\$362,267	1.94%	\$514,740	1.90%
74 KING COVE	566	0.12%	\$24,582	0.13%	\$28,031	0.10%
75 KLAWOCK	323	0.07%	\$14,040	0.07%	\$22,722	0.08%
76 KODIAK	5,754	1.31%	\$194,916	1.04%	\$244,247	0.90%
77 NENANA	503	0.11%	\$35,923	0.19%	\$52,823	0.19%
78 NOME	2,892	0.66%	\$340,050	1.82%	\$456,743	1.69%
79 NORTH POLE	461	0.10%	\$26,662	0.14%	\$36,427	0.13%
80 PALMER	2,141	0.48%	\$160,550	0.86%	\$202,834	0.75%
81 PELICAN	221	0.05%	\$9,126	0.04%	\$24,231	0.08%
82 PETERSBURG	3,197	0.73%	\$190,706	1.02%	\$285,952	1.05%
83 SAND POINT	773	0.17%	\$43,491	0.23%	\$65,875	0.24%
84 SAINT MARY'S	436	0.09%	\$39,454	0.21%	\$39,118	0.14%
85 SELDOVIA	612	0.13%	\$30,468	0.16%	\$30,209	0.11%
86 SEWARD	2,130	0.48%	\$133,287	0.71%	\$218,576	0.80%
87 SKAGWAY	877	0.20%	\$43,930	0.23%	\$62,536	0.23%
88 SOLDOTNA	2,365	0.54%	\$108,651	0.59%	\$148,991	0.55%
89 UNALASKA	619	0.14%	\$93,240	0.50%	\$169,495	0.62%

90 VALDEZ	4,481	1.02%	\$270,644	1.45%	\$268,343	0.99%
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92 ZONE II	419	0.09%	\$0	0.00%	\$0	0.00%	
			TOTAL	\$270,644	1.45%	\$268,343	0.99%
93 WRANGELL	3,725	0.75%	\$192,121	1.03%	\$190,563	0.70%	
94 ZONE II	997	0.22%	\$0	0.00%	\$13,347	0.04%	
96 ZONE IV	2,328	0.53%	\$0	0.00%	\$43,358	0.16%	
			TOTAL	\$192,121	1.03%	\$247,269	0.91%

97 YAKUTAT	442	0.10%	\$17,708	0.09%	\$24,962	0.09%
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SECOND CLASS CITIES

98 AKHIK	118	0.02%	\$1,414	0.00%	\$23,338	0.08%
99 AKIACHAK	354	0.08%	\$32,205	0.17%	\$31,931	0.11%
100 AKIAK	192	0.04%	\$8,423	0.04%	\$28,863	0.10%
101 AKOLMIUT	608	0.13%	\$107,913	0.58%	\$154,512	0.57%
102 ALAKANUK	533	0.12%	\$32,149	0.17%	\$31,876	0.11%
103 A'LEKNAGIK	227	0.05%	\$0	0.00%	\$27,409	0.10%
104 ALLAKAKET	216	0.04%	\$8,053	0.04%	\$30,148	0.11%
105 AMBLER	273	0.06%	\$21,993	0.11%	\$31,671	0.11%
106 ANAKTUVUK PASS	173	0.03%	\$0	0.00%	\$29,037	0.10%
107 ANDERSON	584	0.13%	\$16,297	0.08%	\$31,025	0.11%
108 ANGOON	527	0.12%	\$23,529	0.12%	\$24,178	0.08%
109 ANIAK	355	0.08%	\$22,486	0.12%	\$31,383	0.11%
110 ANVIK	102	0.02%	\$0	0.00%	\$29,037	0.10%
111 ATMAUTLUAK	186	0.04%	\$25,577	0.13%	\$34,157	0.12%
112 BETHEL	3,608	0.82%	\$242,387	1.30%	\$286,376	1.06%
113 BREYIG MISSION	194	0.04%	\$0	0.00%	\$27,409	0.10%
114 BUCKLAND	176	0.04%	\$8,341	0.04%	\$29,696	0.10%
115 CHEFORNAK	204	0.04%	\$6,412	0.03%	\$28,863	0.10%
116 CHEVAK	461	0.10%	\$9,087	0.04%	\$28,223	0.10%
117 CHUATHBALUK	119	0.02%	\$2,535	0.04%	\$29,696	0.10%
118 CLARK'S POINT	98	0.02%	\$0	0.00%	\$27,409	0.10%
119 DELTA JUNCTION	832	0.20%	\$30,588	0.16%	\$30,328	0.11%
120 DIOMEDE	125	0.02%	\$5,560	0.02%	\$28,031	0.10%
121 EAGLE	124	0.02%	\$8,370	0.04%	\$26,368	0.09%
122 EEK	307	0.07%	\$8,722	0.04%	\$28,223	0.10%
123 EKWO	111	0.02%	\$0	0.00%	\$27,409	0.10%
124 ELIN	288	0.06%	\$0	0.00%	\$27,409	0.10%
125 EMMONAK	556	0.12%	\$19,988	0.10%	\$29,187	0.10%
126 FORT YUKON	637	0.14%	\$52,435	0.28%	\$56,294	0.20%
127 FORTUNA LEDGE	210	0.04%	\$9,326	0.05%	\$28,863	0.10%
128 GAMBELL	447	0.10%	\$24,158	0.12%	\$30,128	0.11%
129 GOLOVIN	118	0.02%	\$7,760	0.04%	\$28,031	0.10%
130 GOODNEWS BAY	248	0.05%	\$7,487	0.04%	\$28,523	0.10%
131 GRAYLING	181	0.04%	\$431	0.00%	\$29,037	0.10%
132 HOLY CROSS	302	0.06%	\$17,154	0.09%	\$31,342	0.11%
133 HOOPER BAY	648	0.14%	\$16,531	0.08%	\$28,223	0.10%
134 HOUSTON	440	0.10%	\$39,183	0.21%	\$63,160	0.23%
135 HUGHES	98	0.02%	\$1,461	0.00%	\$29,037	0.10%
136 HUSLIA	216	0.04%	\$36,372	0.19%	\$56,923	0.21%
137 KACHEMAK	151	0.03%	\$0	0.00%	\$23,338	0.08%
138 KAKTOVIK	192	0.04%	\$2,863	0.01%	\$29,037	0.10%
139 KALTAG	257	0.05%	\$3,025	0.04%	\$29,860	0.11%
140 KASAAN	46	0.01%	\$4,080	0.02%	\$22,202	0.08%
141 KIANA	331	0.07%	\$19,852	0.10%	\$30,939	0.11%
142 KIVALINA	227	0.05%	\$11,407	0.06%	\$29,696	0.10%
143 KOBUK	176	0.04%	\$0	0.00%	\$29,037	0.10%
144 KOTLIK	305	0.06%	\$10,650	0.05%	\$28,863	0.10%
145 KOTZEBUE	2,526	0.57%	\$126,462	0.68%	\$146,756	0.54%
146 KOYUK	160	0.03%	\$8,919	0.04%	\$28,031	0.10%
147 KOYUKUK	124	0.02%	\$6,621	0.03%	\$29,696	0.10%
148 KUPREANDOF	42	0.00%	\$369	0.00%	\$22,524	0.08%
149 KNEHTLUK	444	0.10%	\$17,252	0.09%	\$28,863	0.10%

151	LOWER KALSIKAG	218	0.04%	\$0	0.00%	\$29,037	0.10%
152	MANOKOTAK	250	0.05%	\$10,557	0.05%	\$28,031	0.10%
153	MCGRATH	382	0.08%	\$18,957	0.10%	\$32,087	0.11%
154	MEKORYUK	186	0.04%	\$10,354	0.05%	\$28,863	0.10%
155	MOUNTAIN VILLAGE	573	0.13%	\$25,012	0.13%	\$30,263	0.11%
156	NAPAKIAK	307	0.07%	\$13,036	0.07%	\$29,215	0.10%
157	NAPASKIAK	215	0.04%	\$9,999	0.05%	\$28,863	0.10%
158	NEWALEN	105	0.02%	\$0	0.00%	\$27,409	0.10%
159	NEW STUYALOK	297	0.06%	\$10,859	0.05%	\$28,031	0.10%
160	NEWTOK	154	0.03%	\$4,375	0.02%	\$28,223	0.10%
161	NICHIMITE	135	0.03%	\$3,835	0.02%	\$28,223	0.10%
162	NIKILAI	152	0.03%	\$7,325	0.03%	\$30,074	0.11%
163	NONDALTON	226	0.05%	\$3,590	0.01%	\$27,409	0.10%
164	NOORVIK	524	0.11%	\$20,503	0.11%	\$29,943	0.11%
165	NULLATO	382	0.08%	\$17,806	0.09%	\$31,383	0.11%
166	MUIGSLUT	182	0.04%	\$0	0.00%	\$29,037	0.10%
167	OLD HARBOR	342	0.07%	\$15,867	0.08%	\$24,612	0.09%
168	OUZINKIE	177	0.04%	\$3,128	0.01%	\$23,570	0.08%
169	PILOT STATION	301	0.05%	\$10,389	0.05%	\$28,627	0.10%
170	PLATINUM	58	0.01%	\$1,647	0.00%	\$28,223	0.10%
171	POINT HOPE	464	0.10%	\$0	0.00%	\$29,037	0.10%
172	PORT ALEXANDER	101	0.02%	\$1,168	0.00%	\$22,524	0.08%
173	PORT HEIDEN	89	0.02%	\$50,691	0.27%	\$83,249	0.32%
174	PORT LIONS	232	0.05%	\$10,517	0.05%	\$24,145	0.08%
175	QUINHAGAK	451	0.10%	\$11,783	0.06%	\$29,063	0.10%
176	RUBY	219	0.05%	\$3,266	0.01%	\$29,037	0.10%
177	RUSSIAN MISSION	167	0.03%	\$8,880	0.04%	\$9,215	0.10%
178	SAINT MICHAEL	283	0.06%	\$12,313	0.06%	\$28,031	0.10%
179	SAINTE PAUL	550	0.12%	\$75,721	0.40%	\$113,597	0.42%
180	SAVOONGA	409	0.09%	\$13,486	0.07%	\$28,031	0.10%
181	SAXMAN	272	0.06%	\$7,398	0.03%	\$22,602	0.08%
182	SCAMMON BAY	193	0.04%	\$12,744	0.06%	\$29,363	0.10%
183	SELAWIK	554	0.12%	\$12,888	0.06%	\$29,037	0.10%
184	SHAGELUK	223	0.05%	\$14,093	0.07%	\$31,074	0.11%
185	SHAKTOOLIK	153	0.03%	\$26,526	0.14%	\$38,491	0.14%
186	SHELDON POINT	143	0.03%	\$0	0.00%	\$28,223	0.10%
187	SHUSHMAREF	353	0.08%	\$15,601	0.08%	\$28,800	0.10%
188	SHUNGNAK	198	0.04%	\$4,772	0.02%	\$29,696	0.10%
189	STEBBINS	326	0.07%	\$8,994	0.04%	\$27,409	0.10%
190	TANANA	429	0.11%	\$29,895	0.16%	\$36,634	0.13%
191	TELLER	258	0.05%	\$10,501	0.05%	\$29,075	0.10%
192	TENAKEE SPRINGS	134	0.03%	\$5,046	0.02%	\$22,843	0.08%
193	TODGIK	455	0.10%	\$15,619	0.08%	\$29,351	0.10%
194	TOKSOOK BAY	336	0.07%	\$14,933	0.08%	\$28,863	0.10%
195	TULUKSAK	231	0.05%	\$4,533	0.02%	\$28,223	0.10%
196	TUNUNAK	299	0.06%	\$11,400	0.06%	\$28,863	0.10%
197	UNALAKLET	632	0.14%	\$40,353	0.21%	\$40,020	0.14%
198	UPPER KALSIKAG	164	0.03%	\$0	0.00%	\$29,037	0.10%
199	WAINWRIGHT	429	0.09%	\$0	0.00%	\$29,037	0.10%
200	VALES	130	0.02%	\$0	0.00%	\$27,409	0.10%
201	MASILLA	2,184	0.49%	\$69,866	0.37%	\$110,711	0.41%
202	WHITE MOUNTAIN	115	0.02%	\$0	0.00%	\$27,409	0.10%
203	WHITTIER	356	0.08%	\$0	0.00%	\$24,967	0.09%
204	DEERJING	117	0.02%	\$7,494	0.04%	\$29,696	0.10%
205	EXT FIRE AREAS	1	0.00%	\$60,287	0.32%	\$67,012	0.24%

TOTAL \$18,592,973 \$27,000,000

CHAPTER 88 PRORATION FACTOR IS 2.6136487047
MINIMUM ENTITLEMENT PRORATION FACTOR IS 0.8758661501
HOLD HARMLESS PRORATION FACTOR IS 0.9914967014

Added to minimum

Sum 88-89-90

2.6

LOCAL GOV'T	POPULATION	LOCAL EFFORT	CHAPTER 88 ENTITLEMENT	CHAPTER 39 ENTITLEMENT	MINIMUM ENTITLEMENT	HOLD HARMLESS ADD ON	PROPOSED ENTITLEMENT	PRESENT ENTITLEMENT
BOROUGHES AND SERVICE AREAS								
1 ANCHORAGE A.W.	202,101	9.62	\$5,083,464	\$2,752,543	\$0	\$0	\$7,143,711	\$4,457,601
2 CITY S.A.	81,082	1.22	\$259,603	\$0	\$0	\$0	\$225,444	\$272,755
3 EAGLE RIVER	7,921	1.01	\$20,335	\$0	\$0	\$0	\$18,180	\$52,991
4 CHUGIAK	6,481	0.32	\$5,557	\$0	\$0	\$0	\$4,825	\$43,358
5 GIRDWOOD	608	1.31	\$2,889	\$0	\$0	\$0	\$2,509	\$6,779
6 GLEN ALPS	65	3.06	\$520	\$0	\$0	\$0	\$452	\$0
7 FIRE S.A.	184,216	1.38	\$668,468	\$0	\$0	\$0	\$580,509	\$1,131,988
8 ROADS & DRAINAGE	155,995	0.47	\$132,103	\$972,200	\$0	\$0	\$1,130,759	\$520,321
9 POLICE S.A.	163,258	3.90	\$1,668,327	\$0	\$0	\$0	\$1,448,806	\$1,561,039
10 PARKS & REC.	201,616	0.70	\$372,734	\$0	\$0	\$0	\$323,689	\$754,658
11 P & R/CHUGIAK	14,476	0.37	\$14,323	\$0	\$0	\$0	\$12,439	\$64,562
12 SOLID WASTE S.A.	184,290	0.14	\$67,874	\$0	\$0	\$0	\$58,943	\$0
13 CHUGIAK/SOLID WASTE	14,476	0.05	\$2,222	\$0	\$0	\$0	\$1,930	\$0
14 BUILDING SAFETY	184,216	0.17	\$81,893	\$0	\$0	\$0	\$71,117	\$0
15 SPECIAL ASSESSMENT	155,995	1.07	\$439,102	\$0	\$0	\$0	\$381,325	\$0
TOTAL							\$11,404,644	\$8,866,057
16 BRISTOL BAY BOROUGH	1,685	19.42	\$85,545	\$0	\$0	\$0	\$74,288	\$27,515
17 SOUTH NAKNEK S.A.	225	1.25	\$738	\$8,370	\$0	\$0	\$8,940	\$7,466
TOTAL							\$83,229	\$34,981
18 FAIRBANKS BOROUGH	66,227	6.99	\$1,210,055	\$112,010	\$0	\$0	\$1,161,802	\$956,404
19 BALLAINE LAKE	168	1.03	\$454	\$891	\$0	\$0	\$1,278	\$476
20 DIANE	66	0.78	\$135	\$4,600	\$0	\$0	\$4,678	\$2,461
21 WILDVIEW ACRES	77	0.71	\$143	\$8,050	\$0	\$0	\$8,106	\$4,308
22 SMITH RANCH	433	1.43	\$1,644	\$7,647	\$0	\$0	\$9,010	\$4,092
23 ENGINEER CREEK	144	1.69	\$638	\$8,193	\$0	\$0	\$8,678	\$4,385
24 ESTER LUMP	10	1.32	\$34	\$5,951	\$0	\$0	\$5,930	\$3,185
25 NORTH STAR F.P.	6,500	0.79	\$13,533	\$0	\$0	\$0	\$11,752	\$50,007
26 BECKER RIDGE	108	2.10	\$594	\$18,888	\$0	\$0	\$19,244	\$10,109
27 UNIVERSITY F.P.	7,177	1.98	\$37,322	\$0	\$0	\$0	\$32,411	\$55,216
28 LAKLOEY HILL	50	12.51	\$1,635	\$8,021	\$0	\$0	\$9,373	\$4,292
29 SPRUCE ACRES	50	2.01	\$263	\$1,811	\$0	\$0	\$2,024	\$969
TOTAL							\$1,274,382	\$1,095,911
30 HAINES BOROUGH	1,924	3.55	\$27,946	\$0	\$0	\$0	\$24,268	\$2,611
31 JUNEAU BOROUGH A.W.	22,105	18.75	\$1,083,398	\$149,000	\$0	\$0	\$1,088,575	\$447,077
32 S.A. 1	7,416	12.64	\$245,135	\$35,575	\$0	\$0	\$248,195	\$148,033
33 S.A. 2	1,664	5.16	\$22,448	\$11,725	\$0	\$0	\$31,119	\$35,218
34 S.A. 3	199	16.30	\$8,481	\$80,575	\$0	\$0	\$87,255	\$43,123
35 S.A. 4	1,478	1.67	\$6,475	\$0	\$0	\$0	\$5,623	\$9,887
36 S.A. 5	9,623	1.19	\$30,029	\$0	\$0	\$0	\$26,078	\$64,378
37 S.A. 6	747	0.80	\$1,364	\$0	\$0	\$0	\$1,359	\$4,996
38 S.A. 7	441	0.53	\$611	\$0	\$0	\$0	\$530	\$2,349
39 S.A. 8	537	0.46	\$655	\$0	\$0	\$0	\$569	\$3,592

40	KENAI PENINSULA BOROUGH	25,281	5.41	\$357,975	\$0	\$0	\$0	\$310,872	\$56,967
41	CENTRAL HOSPITAL	15,998	1.00	\$42,042	\$30,625	\$0	\$0	\$116,423	\$71,917
42	SOUTH HOSPITAL	6,282	2.28	\$37,485	\$30,625	\$0	\$0	\$112,492	\$71,917
43	NIKISKI F.P.	3,489	1.54	\$14,095	\$0	\$0	\$0	\$12,241	\$25,092
44	NORTH KENAI REC.	3,800	0.36	\$3,582	\$0	\$0	\$0	\$3,110	\$18,219
45	BEAR CREEK F.P.	687	1.37	\$2,472	\$0	\$0	\$0	\$2,147	\$4,940

TOTAL \$557,287 \$289,054

46	KETCHIKAN BOROUGH	13,071	6.02	\$205,670	\$0	\$0	\$0	\$178,608	\$81,615
47	SHORELINE S.A.	683	0.80	\$1,442	\$0	\$0	\$0	\$1,252	\$4,569

TOTAL \$179,861 \$86,185

48	KODIAK ISLAND BOROUGH	8,926	8.21	\$191,759	\$49,450	\$0	\$0	\$215,556	\$88,730
49	FIRE DISTRICT I	1,853	1.76	\$8,532	\$0	\$0	\$0	\$7,409	\$13,326
50	ROAD DISTRICT	352	0.62	\$574	\$40,312	\$0	\$0	\$40,468	\$21,575

TOTAL \$263,435 \$123,632

51	MAT-SU BOROUGH	20,360	7.37	\$392,204	\$152,512	\$0	\$0	\$491,813	\$119,309
52	WASILLA F.P.	3,619	1.24	\$11,813	\$0	\$0	\$0	\$10,259	\$25,119
53	BUTTE F.P.	2,122	0.51	\$2,845	\$0	\$0	\$0	\$2,470	\$14,728
54	GREATER PALMER F.P.	3,027	0.00	\$21	\$0	\$0	\$0	\$18	\$21,009
55	SUTTON F.P.	693	0.72	\$1,313	\$0	\$0	\$0	\$1,140	\$4,810
56	NON AREA-WIDE	15,595	0.19	\$7,776	\$0	\$0	\$0	\$6,753	\$0
57	TALKEETNA FLOOD S.A.	271	1.13	\$802	\$0	\$0	\$0	\$697	\$0
58	GARDEN TERRACE	69	1.87	\$338	\$0	\$0	\$0	\$294	\$0

TOTAL \$513,446 \$184,977

59	NORTH SLOPE BOROUGH	8,187	6.00	\$128,419	\$111,580	\$0	\$43,322	\$265,107	\$267,381
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60	SITKA BOROUGH	8,787	10.13	\$232,863	\$134,382	\$0	\$39,688	\$374,313	\$378,027
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FIRST CLASS CITIES

61	BARROW	2,715	6.48	\$45,982	\$0	\$0	\$215	\$40,145	\$40,489
62	CORDOVA	2,780	23.70	\$172,209	\$122,475	\$0	\$0	\$270,983	\$202,482
63	CRAIG	587	10.49	\$16,093	\$14,675	\$0	\$0	\$28,526	\$26,822
64	DILLINGHAM	1,300	18.01	\$64,043	\$11,993	\$0	\$0	\$67,508	\$57,726
65	FAIRBANKS	36,457	18.22	\$1,736,606	\$899,773	\$0	\$0	\$2,400,223	\$1,541,810
66	GALENA	985	6.07	\$15,627	\$24,008	\$0	\$4,132	\$41,531	\$41,887
67	HAINES	1,366	19.40	\$69,276	\$28,057	\$0	\$0	\$87,979	\$58,896
68	HOMER	2,055	9.03	\$48,536	\$23,193	\$0	\$8,780	\$73,852	\$74,485
69	HOONAH	1,093	4.03	\$11,537	\$19,350	\$0	\$16,983	\$46,044	\$46,439
70	HYDABURG	380	0.00	\$0	\$9,900	\$15,100	\$0	\$22,928	\$13,335
71	KAKE	679	4.30	\$7,645	\$2,645	\$15,648	\$0	\$22,850	\$18,068
72	KENAI	5,364	21.03	\$294,948	\$117,416	\$0	\$0	\$372,556	\$224,863
73	KETCHIKAN	8,293	18.83	\$403,344	\$161,500	\$0	\$0	\$514,740	\$362,267
74	KING COVE	566	5.98	\$8,846	\$5,050	\$17,666	\$0	\$28,031	\$24,582
75	KLAWOCK	323	0.00	\$0	\$8,225	\$16,775	\$0	\$22,722	\$14,040
76	KODIAK	5,754	15.70	\$236,211	\$39,452	\$0	\$0	\$244,247	\$194,916
77	NEENANA	503	15.89	\$20,300	\$34,970	\$0	\$0	\$52,823	\$35,923
78	NOME	2,492	30.50	\$230,582	\$258,701	\$0	\$0	\$456,743	\$340,050
79	NORTH POLE	461	5.60	\$6,759	\$30,820	\$0	\$0	\$36,427	\$26,662
80	PALMER	2,141	16.42	\$91,896	\$124,085	\$0	\$0	\$202,834	\$160,550
81	PELICAN	221	18.63	\$10,764	\$7,256	\$8,854	\$0	\$24,231	\$9,126
82	PETERSBURG	3,197	25.00	\$208,900	\$105,435	\$0	\$0	\$285,952	\$190,706
83	SAND POINT	773	13.28	\$26,848	\$42,925	\$0	\$0	\$65,875	\$43,491
84	SAINT MARY'S	436	0.00	\$0	\$22,847	\$9,652	\$8,152	\$39,118	\$39,454
85	SELDOVIA	612	0.00	\$0	\$21,715	\$5,160	\$4,233	\$30,209	\$30,468
86	SEWARD	2,130	14.56	\$81,092	\$149,425	\$0	\$0	\$218,576	\$133,287
87	SKAWAY	877	16.55	\$37,952	\$29,831	\$0	\$0	\$62,536	\$43,390
88	SOLDOTNA	2,365	14.90	\$92,155	\$69,552	\$0	\$0	\$148,991	\$108,651

90 VALDEZ	4,481	4.32	\$50,711	\$128,309	\$0	\$0	\$268,343	\$270,644
91 ZONE I	4,002	0.00	\$0	\$0	\$0	\$0	\$0	\$0
92 ZONE II	419	0.00	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL \$268,343 \$270,644

93 WRANGELL	3,325	12.08	\$105,010	\$100,222	\$0	\$0	\$190,561	\$192,121
94 ZONE II	997	5.29	\$15,370	\$0	\$0	\$0	\$13,347	\$0
96 ZONE IV	2,328	8.20	\$49,923	\$0	\$0	\$0	\$43,358	\$0

TOTAL \$247,269 \$192,121

97 YAKUTAT	442	0.00	\$0	\$13,195	\$13,679	\$0	\$24,962	\$17,708
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SECOND CLASS CITIES

98 AKHIK	118	0.00	\$0	\$0	\$26,875	\$0	\$23,338	\$1,414
99 AKTACHAK	354	0.00	\$0	\$29,250	\$3,250	\$109	\$31,931	\$32,205
100 AKIAK	192	0.00	\$0	\$5,200	\$27,300	\$0	\$28,863	\$8,423
101 AKOLMIUT	608	0.00	\$0	\$155,337	\$0	\$0	\$154,512	\$107,913
102 ALAKANUK	533	0.00	\$0	\$26,000	\$6,500	\$456	\$31,876	\$32,149
103 ALEKNAGIK	227	0.00	\$0	\$0	\$31,562	\$0	\$27,409	\$0
104 ALLAKAKET	216	0.00	\$0	\$9,028	\$24,409	\$0	\$30,148	\$8,053
105 AMBLER	273	0.00	\$0	\$21,400	\$12,037	\$0	\$31,671	\$21,293
106 ANAKTUVUK PASS	173	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$0
107 ANDERSON	584	0.00	\$0	\$16,718	\$16,718	\$0	\$31,095	\$10,297
108 ANGOON	527	0.00	\$0	\$13,435	\$12,501	\$0	\$24,178	\$23,529
109 ANIAK	355	0.00	\$0	\$19,059	\$14,378	\$0	\$31,383	\$22,486
110 ANVIK	102	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$0
111 ATMAUTLUAK	186	0.00	\$0	\$34,450	\$0	\$0	\$34,157	\$25,577
112 BETHEL	3,608	14.25	\$134,404	\$171,112	\$0	\$0	\$286,376	\$242,387
113 BREVIG MISSION	194	0.00	\$0	\$0	\$31,562	\$0	\$27,409	\$0
114 BUCKLAND	176	0.00	\$0	\$5,350	\$28,087	\$0	\$29,696	\$8,341
115 CHEFORIAK	204	0.00	\$0	\$5,200	\$27,300	\$0	\$28,863	\$6,412
116 CHEVAK	461	0.00	\$0	\$0	\$32,500	\$0	\$28,223	\$9,087
117 CHUATHBALUK	119	0.00	\$0	\$5,350	\$28,087	\$0	\$29,696	\$8,535
118 CLARK'S POINT	98	0.00	\$0	\$0	\$31,562	\$0	\$27,409	\$0
119 DELTA JUNCTION	892	0.00	\$0	\$29,290	\$0	\$1,297	\$30,328	\$30,588
120 DIOMEDE	125	0.00	\$0	\$5,050	\$26,512	\$0	\$28,031	\$5,560
121 EAGLE	124	1.36	\$005	\$11,385	\$16,759	\$0	\$26,368	\$8,370
122 EEK	307	0.00	\$0	\$0	\$32,500	\$0	\$28,223	\$8,722
123 EKWOK	111	0.00	\$0	\$0	\$31,562	\$0	\$27,409	\$0
124 ELIM	288	0.00	\$0	\$0	\$31,562	\$0	\$27,409	\$0
125 EMMONAK	555	0.00	\$0	\$7,832	\$24,667	\$0	\$29,187	\$19,988
126 FORT YUKON	637	0.00	\$0	\$56,776	\$0	\$0	\$56,294	\$52,435
127 FORTUNA LEDGE	210	0.00	\$0	\$5,200	\$27,300	\$0	\$28,863	\$9,386
128 GAMBELL	447	0.00	\$0	\$22,093	\$9,468	\$0	\$30,128	\$24,158
129 GOLOVIN	118	0.00	\$0	\$5,050	\$26,512	\$0	\$28,031	\$7,760
130 GOODNEWS BAY	248	0.00	\$0	\$2,437	\$30,062	\$0	\$28,523	\$7,487
131 GRAYLING	181	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$431
132 HOLY CROSS	302	0.00	\$0	\$18,725	\$14,712	\$0	\$31,342	\$17,154
133 HOOPER BAY	648	0.00	\$0	\$0	\$32,500	\$0	\$28,223	\$16,531
134 HOUSTON	440	0.00	\$0	\$63,702	\$0	\$0	\$63,160	\$39,183
135 HUGHES	93	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$1,451
136 HUSLIA	216	0.00	\$0	\$57,412	\$0	\$0	\$56,923	\$36,372
137 KACHEMAK	151	0.00	\$0	\$0	\$26,875	\$0	\$23,338	\$0
138 KAKTOVIK	192	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$2,863
139 KALTAG	257	0.00	\$0	\$6,637	\$26,750	\$0	\$29,600	\$8,025
140 KASAAN	46	0.00	\$0	\$4,000	\$21,000	\$0	\$22,202	\$4,080
141 KIANA	331	0.00	\$0	\$15,443	\$17,989	\$0	\$30,939	\$19,852
142 KIVALINA	227	0.00	\$0	\$5,350	\$28,087	\$0	\$29,696	\$11,407
143 KOBUK	176	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$0
144 KOTLIK	305	0.00	\$0	\$5,200	\$27,300	\$0	\$28,863	\$10,650
145 KOTZERUE	2,526	15.40	\$101,725	\$58,916	\$0	\$0	\$146,756	\$126,462
146 KOYUK	160	0.00	\$0	\$5,050	\$26,512	\$0	\$28,031	\$8,919

143 KUPREANOF	42	0.00	\$0	\$0	\$25,937	\$0	\$22,524	\$369
149 KWE MEYUK	444	0.00	\$0	\$5,200	\$27,300	\$0	\$28,863	\$17,252
150 LARSEN BAY	137	0.00	\$0	\$0	\$26,875	\$0	\$23,338	\$0
151 LOWER KALSKAG	212	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$0
152 MANOKOTAK	250	0.00	\$0	\$5,050	\$26,512	\$0	\$28,031	\$10,557
153 MCGRATH	382	0.00	\$0	\$24,777	\$8,660	\$0	\$32,087	\$18,957
154 MEKORYUK	186	0.00	\$0	\$5,200	\$27,300	\$0	\$28,863	\$10,354
155 MOUNTAIN VILLAGE	573	0.00	\$0	\$16,575	\$15,925	\$0	\$30,263	\$25,012
156 NAPAKIAK	307	0.00	\$0	\$8,060	\$24,440	\$0	\$29,215	\$13,036
157 NAPASKIAK	215	0.00	\$0	\$5,200	\$27,300	\$0	\$28,863	\$9,999
158 NEWHALEN	105	0.00	\$0	\$0	\$31,562	\$0	\$27,409	\$0
159 NEW STUYAHOK	297	0.00	\$0	\$5,050	\$26,512	\$0	\$28,031	\$10,859
160 NEWTOK	154	0.00	\$0	\$0	\$32,500	\$0	\$28,223	\$4,375
161 NIGHTMUTE	135	0.00	\$0	\$0	\$32,500	\$0	\$28,223	\$3,835
162 NIKOLAI	152	0.00	\$0	\$8,425	\$25,011	\$0	\$30,074	\$7,325
163 NONDALTON	326	0.00	\$0	\$0	\$31,562	\$0	\$27,409	\$3,690
164 NOORVIK	524	0.00	\$0	\$7,356	\$26,081	\$0	\$29,943	\$20,503
165 NULATO	382	0.00	\$0	\$19,059	\$14,378	\$0	\$31,383	\$17,806
166 NUIGSI T	182	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$0
167 OLD HARBOR	342	0.00	\$0	\$10,346	\$16,528	\$0	\$24,612	\$15,867
168 OUZINKTE	177	0.00	\$0	\$1,881	\$24,993	\$0	\$23,570	\$3,128
169 PILOT STATION	301	0.00	\$0	\$3,250	\$29,250	\$0	\$28,623	\$10,989
170 PLATINUM	58	0.00	\$0	\$0	\$32,500	\$0	\$28,223	\$1,647
171 POINT ROPE	464	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$0
172 PORT ALEXANDER	101	0.00	\$0	\$0	\$25,937	\$0	\$22,524	\$1,168
173 PORT HEIDEN	89	0.00	\$0	\$89,006	\$0	\$0	\$88,249	\$50,691
174 PORT LIONS	232	0.00	\$0	\$6,557	\$20,317	\$0	\$24,145	\$10,517
175 QUINHAGAK	451	0.00	\$0	\$6,825	\$25,675	\$0	\$29,063	\$11,783
176 RUBY	219	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$3,266
177 RUSSIAN MISSION	167	0.00	\$0	\$8,060	\$24,440	\$0	\$29,215	\$8,830
178 SAINT MICHAEL	283	0.00	\$0	\$5,050	\$26,512	\$0	\$28,031	\$12,313
179 SAINT PAUL	550	0.00	\$0	\$114,571	\$0	\$0	\$117,597	\$75,721
180 SAVONGA	409	0.00	\$0	\$5,050	\$26,512	\$0	\$28,031	\$13,486
181 SAXMAN	272	0.00	\$0	\$7,250	\$17,750	\$0	\$22,602	\$7,398
182 SCAMMON BAY	193	0.00	\$0	\$9,262	\$23,237	\$0	\$29,363	\$12,744
183 SELAWIK	554	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$12,888
184 SHAGLUK	223	0.00	\$0	\$16,551	\$16,885	\$0	\$31,074	\$14,093
185 SHAKTOOLIK	163	0.00	\$0	\$38,821	\$0	\$0	\$38,491	\$26,526
186 SHELDON POINT	143	0.00	\$0	\$0	\$32,500	\$0	\$28,223	\$0
187 SHISHMAREF	353	0.00	\$0	\$11,299	\$20,263	\$0	\$28,800	\$15,601
188 SHUNGNAK	198	0.00	\$0	\$5,350	\$28,087	\$0	\$29,696	\$4,772
189 STEBBING	326	0.00	\$0	\$0	\$31,562	\$0	\$27,409	\$8,994
190 TANANA	499	0.00	\$0	\$36,948	\$0	\$0	\$36,634	\$29,895
191 TELLER	258	0.00	\$0	\$13,540	\$18,022	\$0	\$29,075	\$10,501
192 TENAKEE SPRINGS	134	0.00	\$0	\$2,593	\$23,343	\$0	\$22,843	\$5,046
193 TOGIAK	455	0.00	\$0	\$15,781	\$15,781	\$0	\$29,351	\$15,619
194 TOKSOOK BAY	236	0.00	\$0	\$5,200	\$27,300	\$0	\$28,863	\$14,963
195 TULUKSAK	231	0.00	\$0	\$0	\$32,500	\$0	\$28,223	\$4,553
196 TUNLAK	299	0.00	\$0	\$5,200	\$27,300	\$0	\$28,863	\$11,400
197 UNALAKLEET	632	0.00	\$0	\$34,150	\$0	\$6,212	\$40,020	\$40,363
198 UPPER KALSKAG	164	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$0
199 WAINWRIGHT	429	0.00	\$0	\$0	\$33,437	\$0	\$29,037	\$0
200 WALES	130	0.00	\$0	\$0	\$31,562	\$0	\$27,409	\$0
201 WASILLA	2,184	0.00	\$0	\$111,660	\$0	\$0	\$110,711	\$69,866
202 WHITE MOUNTAIN	115	0.00	\$0	\$0	\$31,562	\$0	\$27,409	\$0
203 WHITTIER	356	0.00	\$0	\$0	\$28,750	\$0	\$24,967	\$0
204 DEERING	117	0.00	\$0	\$5,350	\$28,087	\$0	\$29,696	\$7,494
205 EXT FIRE AREAS	1	0.00	\$0	\$67,587	\$0	\$0	\$67,012	\$60,287

TOTAL \$17,753,155 \$9,246,844 \$2,516,100 \$231,559 \$27,000,000 \$18,592,973

**OPERATING
BUDGET
DEVELOPMENT**

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

14:17

1/23/79

* * * * * DEVELOPMENT * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	MAINT	REQUEST	GOVERNOR	GOVERNOR - FY79 ADJ COMPARISON	
2	OFFICE OF THE GOVERNOR							
4	ASIAN OFFICE	110.0	206.0	198.8	198.8	198.8	-7.2	-3.5%
	POLICY DEVELOPMENT & PLANNING	149.8	290.0	290.0	300.0	300.0	10.0	3.3%
	*** AGENCY TOTAL ***	259.8	496.0	488.8	498.8	498.8	2.8	0.5%
6	DEPARTMENT OF ADMINISTRATION							
	SURPLUS PROPERTY	122.1	243.3	252.7	252.7	252.7	9.4	3.8%
8	DEPARTMENT OF REVENUE							
	AK. RENEWABLE RESOURCES CORP.		400.0	859.7	859.7	859.7	459.7	114.8%
	SHARED TAXES							
12	MUNICIPAL ASSISTANCE	10571.5	12000.0	19500.0	19500.0	12000.0		
14	AMUSEMENT AND GAMING TAX	25.3	74.1	36.0	36.0	36.0	-38.1	-51.3%
16	AVIATION FUEL TAX	102.8	134.0	110.0	110.0	110.0	-24.0	-17.8%
18	ELECTRIC & TELEPHONE COOP TAX	1242.2	1190.5	1250.0	1250.0	1250.0	59.5	5.0%
20	LIQUOR LICENSE TAX	554.1	608.0	555.0	555.0	555.0	-53.0	-8.6%
22	FISHERIES TAX	1244.8	1010.5	1066.1	1066.1	1066.1	55.6	5.5%
	*** PROGRAM TOTAL ***	13750.7	15017.1	22517.1	22517.1	15017.1		
24	MUNICIPAL BOND BANK AUTHORITY	154.7	246.4	257.7	257.7	257.7	11.3	4.5%
	*** AGENCY TOTAL ***	13905.4	15663.5	23634.5	23634.5	16134.5	471.0	3.0%
	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT							
26	ECONOMIC ENTERPRISE	548.0	2310.5	1349.9	1720.7	1327.3	-983.2	-42.5%
28	LOAN FUND ADMINISTRATION	500.0	888.6	932.5	932.5	932.5	43.9	4.8%
30	VETERANS LOAN FUND	1179.1	1495.7	1559.9	1688.3	1688.3	193.3	12.8%
32	TOURISM	1274.0	1674.7	1814.9	2006.5	1799.9	115.2	6.8%
	ENERGY & POWER DEVELOPMENT							
36	ENERGY PLANNING & ASSISTANCE	453.4	1063.6	378.9	420.7	312.7	-750.9	-70.5%
38	STATE ENERGY CONSERV. PROG.	139.8	385.9	330.0	330.0	330.0	-55.9	-14.5%
40	ENERGY EXTENSION SERVICE						296.7	100.0%
	*** PROGRAM TOTAL ***	593.2	1449.5	708.9	1047.4	939.4	-510.1	-35.1%
42	ALASKA POWER AUTHORITY	173.6	489.7	504.1	522.8	504.1	14.4	2.8%
44	FISH ENHANCEMENT GTS	900.0	700.0				-700.0	-100.0%
	*** AGENCY TOTAL ***	5567.9	9008.0	6870.2	7924.2	7181.5	-1826.5	-20.2%
	DEPARTMENT OF NATURAL RESOURCES							
	AGRICULTURAL DEVELOPMENT							
48	STATE FAIRS	124.7	165.5	162.3	162.3	162.3	-3.2	-1.8%
50	PLANT MATERIALS CENTER	358.7	408.5	396.6	539.0	381.5	-28.0	-6.8%
52	ADMINISTRATION AND SUPPORT	187.4	130.7	145.3	252.5	144.4	5.7	4.0%
54	AGRICULTURAL LOAN FUND	108.8	160.2	168.7	168.7	169.5	8.3	5.1%
	*** PROGRAM TOTAL ***	779.6	872.9	872.9	1122.5	855.7	-17.2	-2.0%
56	DEPARTMENT OF FISH & GAME							
	KING CRAB QUALITY CONTROL BD	325.0	312.4	305.2	305.2	305.2	-7.2	-2.2%
	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS							
	LOCAL GOVERNMENT ASSISTANCE							
60	TRAINING & DEVELOPMENT	405.4	815.9	514.5	682.3	469.2	-346.7	-42.5%
62	STATE ASSESSOR	233.8	249.8	263.9	318.9	261.8	12.0	4.7%
64	LOCAL BOUND. COMM-ADMIN	77.9	87.8	105.5	105.5	91.7	3.9	4.3%
66	LOCAL BOUNDARY COMM.-GRANTS	25.0	100.0	25.0	25.0	25.0	-75.0	-75.0%
68	REVENUE SHARING ADMINISTRATION	73.3	86.0	85.5	90.0	74.9	-11.1	-12.8%
70	COAST ENERGY IMPACT PROGRAM		364.7	382.1	382.1	382.1	17.4	4.7%
72	COMMUNITY LEGAL ASSISTANCE	6.4	20.0	21.2	21.2	16.7	-1.3	-6.5%
	*** PROGRAM TOTAL ***	821.8	1724.2	1397.7	1625.0	1323.4	-400.8	-23.1%
	COMMUNITY PLANNING SERVICES							
76	COMMUNITY PLANNING ASSISTANCE	1137.4	2669.2	1941.8	5887.0	5887.0	3217.8	120.5%
78	MUNICIPAL LANDS TRST	61.9	148.6	141.0	298.1	241.7	93.1	62.6%
	*** PROGRAM TOTAL ***	1199.3	2817.8	2082.8	6185.1	6128.7	3310.9	117.5%
	COMMUNITY ASSISTANCE GRANTS							
82	MUNICIPAL REVENUE SHARING	18184.2	18688.0	21857.3	21857.3	18688.0		
84	AGRICULTURAL LAND EXEMPTION	118.6	215.2	249.6	249.6	249.6	34.4	16.0%
86	NATIONAL FOREST RECEIPTS	762.8	900.0	910.1	910.1	910.1	10.1	1.0%
	*** PROGRAM TOTAL ***	19065.6	19803.2	23017.0	23017.0	19847.7	44.5	0.1%
88	STATE ASSESSOR	192.7	212.2	250.0	250.0	234.6	22.4	10.5%
	ADMINISTRATION							
92	OFFICE OF THE COMMISSIONER	174.8	201.7	211.1	214.6	187.9	-13.8	-6.7%
94	ADMINISTRATIVE SERVICES	298.6	380.3	384.2	419.0	384.2	3.9	1.0%
	*** PROGRAM TOTAL ***	473.4	582.0	595.3	633.6	572.1	-9.9	-1.6%
	COMMUNITY & RURAL DEVELOPMENT							

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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1/23/79

***** DEVELOPMENT *****

SHORT FORM PAGE	BUDGET COMPONENT	FY78 ACT	FY79 ADJ	MAINT	REQUEST	GOVERNOR	GOVERNOR - FY79 ADJ COMPARISON
98	GRANTS	847.9	842.1	892.6	892.6	841.9	-0.2
100	ADMINISTRATION	760.4	619.0	633.3	633.3	610.8	-1.2
	*** PROGRAM TOTAL ***	1608.3	1461.1	1525.9	1525.9	1452.7	-8.4
	*** AGENCY TOTAL ***	23361.1	26600.5	28618.7	33236.6	29559.2	2958.7
	STATE BOND COMMITTEE						
	DEBT SERVICE						
104	REMOTE HOUSING	238.0	232.4	227.6	227.6	227.6	-4.8
106	PORT FACILITIES	1403.9	1782.5	2296.4	2296.4	2296.4	513.9
108	WATERS AND HARBORS	534.9	890.3	1054.0	1054.0	1054.0	163.2
110	NATURAL DISASTER	385.0	385.0	384.5	384.5	384.5	-0.5
	*** PROGRAM TOTAL ***	2561.8	3297.7	3962.5	3962.5	3962.5	671.8
	***** TOTAL EXPENDITURES	46882.7	56447.3	65005.5	70937.0	58750.1	2262.8
	***** FUNDING						
	FED. RECEIPT	835.1	3661.8	2855.3	4140.1	4140.1	478.3
	GENERAL FUND	43602.5	48635.7	56754.5	60305.7	47259.3	-1376.4
	OTHER FUNDS	2445.1	4189.8	3395.7	6491.2	7350.7	3160.9

1/23/79

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

OPERATING BUDGET
DEVELOPMENT

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	RP & SUP	REQUEST	FISCAL YEAR 1980				
					GOV AND	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	259.8	496.0		498.8		498.8			
DEPARTMENT OF ADMINISTRATION	122.1	241.7	1.6	252.7		252.7			
DEPARTMENT OF REVENUE	13905.4	15663.5		23634.5		16134.5			
DEPARTMENT OF COMMERCE & ECONO	5567.9	7541.6	1466.4	7924.2		7181.5			
DEPARTMENT OF NATURAL RESOURCE	779.6	869.8	3.1	1122.5		855.7			
DEPARTMENT OF FISH & GAME	325.0	212.4		305.2		305.2			
DEPARTMENT OF COMMUNITY & REGI	23361.1	25426.5	1174.0	33236.6	311.6	29559.2			
STATE BOND COMMITTEE	2561.8	3290.7		3962.5		3962.5			
TOTALS	46882.7	53942.2	2645.1	70937.0	311.6	58750.1			
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				31.7	-99.4	9.1			
OBJECTS OF EXPENDITURE:									
PERS. SERV.	5243.6	6759.8	430.6	8375.2	201.8	7717.8			
TRAVEL	442.8	795.3	155.5	918.3	11.3	852.0			
CONTRACTUAL	3018.2	4481.5	1376.7	8386.7	90.9	7775.8			
COMMODITIES	90.3	129.8	7.4	165.6	5.4	147.1			
EQUIPMENT	91.3	122.7	5.6	90.5	1.1	29.2			
LANDS/BLOGS	153.7	146.4		154.9	1.1	158.1			
GRANTS, CLMS	35279.4	37969.5	698.9	48756.7		37981.0			
MISC.	2563.4	3437.2		4089.1		4089.1			
FUNDING SOURCES:									
FEDERAL RECEIPTS	835.1	1993.2	1679.6	4140.1		4140.1			
GENERAL FUND MATCH	126.3	249.5		249.6		249.6			
GENERAL FUND	43476.2	48325.6	60.6	60056.1	311.6	47009.7			
INTER-AGENCY RECEIPTS	555.4	843.7	872.0	3818.6		3818.6			
AGRICULTURAL LOAN FUND	108.8	160.2		168.7		168.5			
PROGRAM RECEIPTS	479.7	558.8	16.8	562.9		562.9			
SURPLUS PROPERTY	122.1	241.7	1.6	252.7		252.7			
VETERANS LOAN FUND	1179.1	1479.5	15.5	1688.3		1688.3			
RENEWABLE RESOURCE FUND						859.7			
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				24.2	-99.3	-2.7			
POSITIONS:									
FULL-TIME	167.1	231.0	1.0	252.5	5.0	232.0			
PART-TIME	18.0	13.5	2.0	21.0	6.0	20.0			
TEMPORARY	6.0	6.0		7.0		6.0			
MAN-MONTHS	2132.2	2789.5	24.0	3194.0	90.0	2950.0			

CATEGORY: DEVELOPMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: ASIAN OFFICE
 SUB-PROGRAM:

* * * * GOVERNOR ANALYSIS * * * *

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

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:40

1/23/79

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:40

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: POLICY DEVELOPMENT & PLANNING
SUB-PROGRAM:

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

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:40

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: OFFICE OF THE GOVERNOR

PROGRAM: POLICY DEVELOPMENT & PLANNING
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(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	149.8	290.0			290.0	300.0		300.0					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	149.8	290.0			290.0	300.0		300.0					
09 I-A TRANSFER													
10 FED. RECEIPT	149.8	290.0			290.0	300.0		300.0					
11 G. F. MATCH													
12 GENERAL FUND													
13 PCM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF ADMINISTRATION

PROGRAM: SURPLUS PROPERTY
 SUB-PROGRAM:

* * * * GOVERNOR ANALYSIS * * * *

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

06-02-01-00-00 (02-72-5-02-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:41

1/23/79

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

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	109.4	204.7		1.6	213.5	213.5		213.5					
02 TRAVEL	.3	1.9			2.0	2.0		2.0					
03 CONTRACTUAL	7.1	24.7			26.2	26.2		26.2					
04 COMMODITIES	5.3	10.2			10.8	10.8		10.8					
05 EQUIPMENT		.2			.2	.2		.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	122.1	241.7		1.6	252.7	252.7		252.7					
09 I-A TRANSFER	1.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	122.1	241.7		1.6	252.7	252.7		252.7					
15 FULL-TIME	8.1	8.0			8.0	8.0		8.0					
16 PART-TIME													
17 TEMPORARY	2.0	2.0			2.0	2.0		2.0					
18 MAN-MONTHS	109.2	108.0			108.0	108.0		109.0					

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

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF REVENUE

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

* * * * GVERNOR ANALYSIS * * * *

OBJECT GPOJP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	216.6	112.9%	FUND 9 POSITIONS FOR FULL YEAR, 216.6 (ADDITIONAL 58.5 MONTHS).
02 TRAVEL	25.1	109.1%	INFLATION, 1.4; COSTS ASSOCIATED WITH ADDITIONAL MAN MONTHS, 23.7.
03 CONTRACTUAL	230.0	136.9%	INFLATION, 10.0; COSTS ASSOCIATED WITH ADDITIONAL MAN MONTHS, 220.0.
04 COMMODITIES	3.0	142.9%	INFLATION, .1; COSTS ASSOCIATED WITH ADDITIONAL MAN MONTHS, 2.9.
05 EQUIPMENT	-15.0	-100.0%	
** TOTAL	459.7	114.9%	

FUNDING SOURCE CHANGED TO ALASKA RENEWABLE RESOURCE FUND.

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

1978 LEGISLATION - CH. 179 RENEWABLE RESOURCES FUNDS \$400.0 F. 30.4 NOTE.

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:41

1/23/79

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:41

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES

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

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:41

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: MUNICIPAL ASSISTANCE

* * * * GOVERNOR ANALYSIS * * * *

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:41

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
 SUB-PROGRAM: MUNICIPAL ASSISTANCE

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY79 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(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	10571.5	12000.0			19500.0	19500.0		12000.0					
08 MISC.													
** TOTAL EXPEND	10571.5	12000.0			19500.0	19500.0		12000.0					
09 I-A TRANSFER													
10 FFD. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	10571.5	12000.0			19500.0	19500.0		12000.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:41

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

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

*** GOVERNOR ANALYSIS ***

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
07 GRANTS, CLMS	-38.1	-51.48	REDUCTION TO MORE ACCURATELY ALIGN WITH HISTORICAL SHARINGS, (38.1).
** TOTAL	-38.1	-51.48	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:41

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF REVENUE

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

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AND GOVERNOR	(08)	(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/BLOGS													
07 GRANTS, CLMS	35.3	74.1			36.0	36.0		36.0					
08 MISC.													
** TOTAL EXPEND	35.3	74.1			36.0	36.0		36.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	35.3	74.1			36.0	36.0		36.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:41

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: AVIATION FUEL TAX

*** GOVERNOR ANALYSIS ***

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

08-04-02-03-0J (04-72-2-04-03-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:41

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
 SUB-PROGRAM: AVIATION FUEL TAX

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) & SUP	(05) MAINT	(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	102.8	134.0			110.0	110.0		110.0					
08 MISC.													
** TOTAL EXPEND	102.8	134.0			110.0	110.0		110.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	102.8	134.0			110.0	110.0		110.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:41

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

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

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
07 GRANTS, CL45	59.5	5.0%	INCREASE TO MORE ACCURATELY REFLECT HISTORICAL SHARINGS, 59.5.
** TOTAL	59.5	5.0%	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:42

1/23/79

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

----- FISCAL YEAR 1980 -----

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

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

STATE OF ALASKA --- COMPONENT BUDGET ANALYSIS

13:42

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: LIQUOR LICENSE TAX

* * * * GOVERNOR ANALYSIS * * * *

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

08-04-02-05-00 (04-72-2-04-05-00)
 CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF REVENUE

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:42 1/23/79

PROGRAM: SHARED TAXES
 SUB-PROGRAM: LIQUOR LICENSE TAX

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(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	554.1	608.0			555.0	555.0		555.0					
08 MISC.													
** TOTAL EXPEND	554.1	608.0			555.0	555.0		555.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	554.1	608.0			555.0	555.0		555.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:42

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
SUB-PROGRAM: FISHERIES TAX

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

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:42

1/23/79

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: SHARED TAXES
 SUB-PROGRAM: FISHERIES TAX

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AND	(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	1244.8	1010.5			1066.1	1066.1		1066.1					
08 MISC.													
** TOTAL EXPEND	1244.8	1010.5			1066.1	1066.1		1066.1					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1244.8	1010.5			1066.1	1066.1		1066.1					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: MUNICIPAL BOND BANK AUTHORITY
 SUB-PROGRAM:

* * * * GOVERNOR ANALYSIS * * * *

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

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

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

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF REVENUE

PROGRAM: MUNICIPAL BOND BANK AUTHORITY
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	50.2	66.9			66.9	66.9		66.9					
02 TRAVEL	9.1	17.5			18.5	18.5		18.5					
03 CONTRACTUAL	92.8	160.0			169.6	169.6		169.6					
04 COMMODITIES	1.1	2.0			2.1	2.1		2.1					
05 EQUIPMENT	1.5				.6	.6		.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	154.7	246.4			257.7	257.7		257.7					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	154.7	246.4			257.7	257.7		257.7					
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			24.0	24.0		24.0					

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENTPROGRAM: ECONOMIC ENTERPRISE
SUB-PROGRAM:

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	86.9	15.9%	SALARY INC, 4.3; SALARY ADJ, 20.7; REINSTATEMENT OF 1% SALARY VETO, 5.0; TRANSFER OF 6 MONTHS OF SALARY COSTS IN FY 79 FOR DEP DIR OF ASIAN OFFICE FROM CONTRACTUAL, 22.3; ADDITIONAL 6 MONTHS OF SALARY FOR DEP DIR OF ASIAN OFFICE, 34.6.
02 TRAVEL	6.5	6.0%	INFLATION, 6.5.
03 CONTRACTUAL	-125.2	-19.1%	ONE-TIME ITEMS, (204.2); INFLATION, 35.9; COSTS ASSOCIATED DIRECTLY WITH DEP DIR OF ASIAN OFF, 22.3; TRANSFER OF 6 MONTHS OF SALARY COSTS FOR FY 79 OF DEP DIR OF ASIAN OFFICE & ADMIN ASST IN ASIAN OFFICE TO PERS SERVICES, (22.3); OTHER COSTS ASSOCIATED WITH DEP DIR OF ASIAN OFFICE (TRAVEL, 13.7; COMMODITIES, 1.0; COMMUNICATIONS, 7.6); OTHER COSTS ASSOCIATED WITH ASIAN OFFICE (PRINTING & ADVERTISING, 31.6; PROFESSIONAL FEES & SERVICES, 19.4); DELETE FUNDING FOR ADMIN ASST FOR 6 MONTHS OF FY 79, (8.2); DELETE FUNDS FOR WASTE HEAT AND FORAGE CUBING STUDY, (22.0).
04 COMMODITIES	0.4	5.5%	INFLATION, .4.
05 EQUIPMENT	-0.5	-16.1%	REDUCED NEED, (1.5).
06 LANDS/BLDG	4.4	12.5%	TRANSFER OF ASHA PAYMENT FROM WEIGHTS & MEASURES BRU, 4.4.
07 GRANTS, CLMS	-145.0	-100.0%	ONE-TIME ITEMS, (145.0).
08 MISC.	-100.0	-100.0%	ONE-TIME ITEM, (100.0).
** TOTAL	-272.5	-17.0%	

NO NEW POSITIONS AUTHORIZED.

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

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

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

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

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

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

CATEGORY: DEVELOPMENT
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

PROGRAM: ECONOMIC ENTERPRISE
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) PP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	496.4	548.0		44.5	656.3	761.5		634.9					
02 TRAVEL	52.1	107.5		47.5	114.0	118.2		114.0					
03 CONTRACTUAL	345.2	653.8		618.5	530.1	795.3		528.6					
04 COMMODITIES	4.4	7.3		.2	7.7	8.1		7.7					
05 EQUIPMENT	4.8	3.1			2.6	4.1		2.6					
06 LANDS/BLOGS	35.1	35.1			39.5	39.5		39.5					
07 GRANTS, CLMS	10.0	145.0											
08 MISC.		101.0											
** TOTAL EXPEND	948.0	1597.8		710.7	1349.9	1726.7		1327.3					
09 I-A TRANSFER	78.5	14.6			57.9	57.9		57.9					
10 FED. RECEIPT				152.0									
11 G. F. MATCH													
12 GENERAL FUND	948.0	1599.8		4.3	1349.9	1726.7		1327.3					
13 PGM RECEIPTS													
14 OTHER FUNDS				554.4									
15 FULL-TIME	14.0	17.0			17.0	20.0		16.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	168.0	204.0			204.0	228.0		192.0					

NEW POSITIONS

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

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

CATEGORY: DEVELOPMENT

PROGRAM:

LOAN FUND ADMINISTRATION

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	37.8	5.8%	SALARY INC, 6.0; SALARY ADJUST, 27.8; REINSTATE 1% FY 79 REDUCTION, 4.0.
02 TRAVEL	7.3	6.0%	INFLATION, 7.3.
03 CONTRACTUAL	11.6	16.3%	INFLATION, 11.2; TRANSFER OF FIRE INSURANCE FROM WEIGHTS & MEASURES BRU, .4.
04 COMMODITIES	0.4	5.7%	INFLATION, .4.
05 EQUIPMENT	-11.3	-85.7%	ONE-TIME ITEMS, (13.3); REPLACEMENT EQUIPMENT, 2.0.
06 LANDS/BLDGS	4.1	17.5%	INCREASE IN JUNEAU ASHA, .4; TRANSFER OF ASHA FOR FAIRBANKS OFFICE FROM WEIGHTS & MEASURES, 3.0 AND VETERANS AFFAIRS, .7.
** TOTAL	49.9	5.7%	

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

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

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

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:43

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENTPROGRAM: LOAN FUND ADMINISTRATION
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) PP & SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(09) GOVERNOR	(10) HOUSE	(11) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	366.8	646.9		6.0	684.7	684.7		684.7					
02 TRAVEL	44.1	121.0			128.3	128.3		128.3					
03 CONTRACTUAL	46.2	71.0			82.6	82.6		82.6					
04 COMMODITIES	4.4	7.0			7.4	7.4		7.4					
05 EQUIPMENT	18.0	13.3			2.0	2.0		2.0					
06 LANDS/BLDGS	20.5	23.4			27.5	27.5		27.5					
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	530.0	882.6		6.0	932.5	932.5		932.5					
09 I-A TRANSFER	11.3	5.0			31.4	31.4		31.4					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	500.0	882.6		6.0	932.5	932.5		932.5					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		23.0			23.0	23.0		23.0					
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		276.0			276.0	276.0		276.0					

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

CATEGORY: DEVELOPMENT PROGRAM: VETERANS LOAN FUND
 AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT SUR-PROGRAM:

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	94.5	8.3%	SALARY INC, 15.5; SALARY ADJUST, 39.0; ALLOW 3.2% REDUCTION IN UNDERFUNDING, 41.0.
02 TRAVEL	2.4	6.0%	INFLATION, 2.4.
03 CONTRACTUAL	25.4	19.3%	INFLATION, 25.4.
04 COMMODITIES	0.6	6.7%	INFLATION, .6.
05 EQUIPMENT	-1.4	-46.7%	REDUCTION IN NEED, (1.4).
06 LANDS/BLOGS	-0.1	-0.3%	INCREASED ASHA NEED, .6; TRANSFER OF ASHA SPACE COSTS TO BUSINESS LOANS, (.7).
08 MISC.	87.4	100.0%	APPROPRIATION FOR OVERHEAD TO BE DEPOSITED INTO THE GENERAL FUND, 87.4.
** TOTAL	208.8	14.1%	

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

AUDITS - A REVIEW OF THE DIVISION OF VETERANS AFFAIRS JUNE 7, 1978 BY LEGISLATIVE AUDIT. SIGNIFICANT FINDINGS: (1) DELINQUENT LOANS TOTAL 11% OF RECEIVABLES. (2) NO LOAN PROCEDURE MANUAL HAS BEEN DEVELOPED ALTHOUGH RECOMMENDED BY TWO PRIOR AUDITS. (3) NON-VETERANS HAVE BEEN PERMITTED TO ASSUME DELINQUENT VETERANS LOANS. INTERNAL AUDIT #0806 JUNE 25, 1978 RECOMMENDATION: PROPERTY SELLING PRICES SHOULD BE CONFIRMED.

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:43

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENTPROGRAM: VETERANS LOAN FUND
SUB-PROGRAM:

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

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

CATEGORY: DEVELOPMENT

PROGRAM: TOURISM

AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT

SUB-PROGRAM:

* * * * GOVERNOR ANALYSIS * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: GOVERNOR VERSUS FY79 ATH
01 PERS. SERV.	26.2	6.3%	SALARY INCREASE, 8.2; SALARY ADJUST, 13.8; REINSTATEMENT OF FY 79 1% REDUCTION, 4.2.
02 TRAVEL	2.2	5.9%	INFLATION, 2.2.
03 CONTRACTUAL	119.3	13.7%	INFLATION, 119.3.
04 COMMODITIES	0.8	5.6%	INFLATION, .8.
05 EQUIPMENT	-0.8	-34.8%	REDUCTION IN NEED, (.8).
06 LANDS/BLDGS	0.7	1.8%	INCREASED NEED, .7.
07 GRANTS, CLMS	-25.0	-9.6%	REDUCE STATE INVOLVEMENT IN CONVENTION GRANTS, (25.0).
** TOTAL	123.4	7.4%	

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

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

13:43

1/23/79

CATEGORY: DEVELOPMENT
AGENCY: DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENTPROGRAM: TOURISM
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1980												
	(01) FY79 ACT	(02) FY79 ATH	(03) FY79 YTD	(04) RP & SUP	(05) PAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG. REC.
01 PERS. SERV.	351.1	414.6		8.2	440.8	477.4		440.8					
02 TRAVEL	39.0	37.3			39.5	44.5		39.5					
03 CONTRACTUAL	677.6	930.5			1019.8	1144.8		1019.8					
04 COMMODITIES	7.0	13.8			14.6	14.6		14.6					
05 EQUIPMENT	6.1	2.3			1.5	1.5		1.5					
06 LANDS/BLDGS	35.1	38.0			38.7	38.7		38.7					
07 GRANTS, CLMS	158.1	260.0			260.0	285.0		235.0					
08 MISC.													
** TOTAL EXPEND	1274.0	1666.5		8.2	1814.9	2006.5		1789.9					
09 I-A TRANSFER	10.0				6.6	6.6		6.6					
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1274.0	1666.5		8.2	1814.9	2006.5		1789.9					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	15.0	15.0			15.0	15.0		15.0					
16 PART-TIME													
17 TEMPORARY	4.0	4.0			4.0	4.0		4.0					
18 MAN-MONTHS	228.0	228.0			228.0	228.0		228.0					

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

