

Original sponsor: Rules Committee by  
request of the Governor

Offered: 5/11/72  
Referred: Rules

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 518

SCS

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 SEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

10 \* Section 1. The sum of \$344,672,700 is appropriated from the general  
11 fund and from the unreserved special accounts in the general fund for the  
12 period specified, to be apportioned according to the schedules in secs.  
13 8 and 9 of this Act.

14	General Fund	\$331,803,800
15	Highway Fuel Tax Account	9,928,900
16	Aviation Fuel Tax Account	1,840,000
17	Watercraft Fuel Tax Account	1,100,000

18 \* Sec. 2. The sum of \$594,000 is appropriated from special fund reserve  
19 accounts in the general fund for the period specified, to be apportioned  
20 according to the schedules in sec. 8 of this Act.

21	FICA Administration Fund Reserve Account	\$ 20,400
22	Special Surplus Property Revolving Fund	
23	Reserve Account	150,700
24	Small Business Enterprise Revolving Fund	
25	Reserve Account	1,500
26	Second Injury Fund Reserve Account	202,400
27	Sick and Disabled Fishermen's Fund Reserve Account	219,000

28 \* Sec. 3. The sum of \$25,244,000 is appropriated from special funds  
29 of the state for the period specified, to be apportioned according to the

1 schedules in secs. 8 and 9 of this Act.

2	Public Employees' Retirement Fund	\$ 183,900
3	Teachers' Retirement System Fund	190,400
4	Veterans' Revolving Loan Fund	359,100
5	Agricultural Revolving Loan Fund	81,400
6	Fish and Game Fund	1,967,500
7	International Airport Revenue	9,637,300
8	School Fund (cigarette tax)	2,051,000
9	Highway Working Capital Fund	10,773,400

10 \* Sec. 4. The sum of \$150,518,700 is appropriated from federal program  
11 receipts estimated to be received for general fund, special fund and bond  
12 construction fund programs during the period specified, to be apportioned  
13 according to the schedules in secs. 8 and 9 of this Act.

14 \* Sec. 5. The sum of \$5,652,900 is appropriated from other program  
15 receipts estimated to be received for general fund, special fund and bond  
16 construction fund programs during the period specified, to be apportioned  
17 according to the schedules in sec. 8 of this Act.

18 \* Sec. 6. The sum of \$13,417,800 is appropriated from inter-agency  
19 receipts estimated to be received for general fund, special fund and bond  
20 construction fund programs during the period specified, to be apportioned  
21 according to the schedules in sec. 8 of this Act.

22 \* Sec. 7. The sum of \$747,700 is appropriated from capital improvement  
23 program funds to be apportioned according to the schedules in sec. 8 of this  
24 Act.

25 TOTAL BUDGET \$540,847,800

26 \* Sec. 8. The following appropriation items are for operating expendi-  
27 tures for the fiscal year beginning July 1, 1972 and ending June 30, 1973,  
28 except as otherwise noted.

29 EDUCATION

1	Department of Education	
2	Financial Support Programs	
3	Foundation Program	\$ 72,300,000
4	Transportation	5,700,000
5	Debt Retirement	3,500,000
6	Revenue Sharing	2,500,000
7	Sabbatical Leave	45,000
8	Teacher Retirement	3,005,800
9	Federal Programs	5,990,800
10	Out-of-District Students	394,000
11	Tobacco Tax Distribution	1,645,000
12	Operating Programs for Rural Students	
13	Director's Office	274,300
14	Boarding Home Program	2,697,200
15	Dormitory Program	1,826,600
16	Correspondence Study	165,100
17	Administration and Support	
18	Board of Education	19,400
19	Office of the Commissioner	157,100
20	Advisory Commissions	56,700
21	Research, Planning & Information	266,700
22	Instructional Services	429,900
23	Vocational Education	286,400
24	Teacher Certification	59,600
25	School Accreditation	6,200
26	Staff Development	9,200
27	Director, Administrative Services	75,500
28	Budget & Accounting	220,900
29	Secretarial Services	91,500

1	Administration of Federal Programs	\$ 235,800
2	School Lunch	53,400
3	Student Aid	
4	Scholarship Loan Program	4,000,000
5	State Library Network	603,700
6	Educational Broadcasting Commission	403,900
7	Adult Basic & Continuing Education	
8	Adult Basic Education	435,700
9	General Education Development	10,000
10	Community College Support	1,800,000
11	Fire Service Training	91,700
12	Office of the Governor	
13	WICHE	
14	Administration	22,500
15	Student Aid	102,500
16	Museums & Arts	
17	State Museum	308,000
18	Council on the Arts	433,700
19	Department of Health & Social Services	
20	Special Education Grants	16,000
21	AMU Nursing Program	175,000
22	State-operated Schools	
23	Nonresident Tuition	1,600,000
24	Educational & Administrative Support	2,686,100
25	Rural Students	19,180,800
26	Military Students	12,237,000
27	University of Alaska	
28	Southeastern	522,800
29	Southcentral	5,838,100

1	College		\$21,756,600
2	Central Governance		4,300,000
3	Fund Source		
4	General Fund	\$131,174,100	
5	Federal Program Receipts	34,734,400	
6	Program Receipts	4,238,300	
7	School Fund (Cigarette Tax)	1,645,000	
8	Inter-Agency Receipts	<u>6,744,400</u>	
9	Total Funding	\$178,536,200	

SOCIAL SERVICES

11	Department of Administration		
12	Pioneer Homes		
13	Sitka Home		1,146,700
14	Fairbanks Home		591,600
15	Palmer Home		533,200
16	Donated Commodities		48,000
17	Department of Commerce		
18	Veterans' Service Council		34,000
19	Department of Education		
20	Vocational Rehabilitation		
21	Counseling & Placement		1,048,200
22	General Services to Clients		1,338,800
23	Specialized Facilities		88,400
24	Minor Medical		10,000
25	Administration		284,600
26	Institutional Manpower Training		
27	MDTA Vocational Education		494,600
28	Skill Center		1,223,900
29	Office of the Governor		

1	Pioneers' Homes	
2	Pioneers' Homes Advisory Board	\$ 6,300
3	Neighborhood Youth Corps	1,847,000
4	Emergency Employment Act	3,513,600
5	Manpower Planning	142,400
6	Department of Health & Social Services	
7	Office of Aging	217,600
8	Old Age Assistance	
9	Payments	3,387,800
10	Nursing Home Care	1,586,600
11	Services	606,500
12	Administration & Support	108,800
13	Disabled	
14	Aid to Blind	
15	Payments	188,200
16	Nursing Home Care	96,200
17	Services	30,300
18	Administration & Support	3,500
19	Aid to Disabled	
20	Payments	2,910,000
21	Nursing Home Care	1,000,700
22	Services	264,100
23	Administration & Support	55,700
24	General Relief Medical	
25	Nursing Home Care	48,100
26	Hospitalization	2,104,000
27	Physician Services	927,600
28	Dental Care	107,800
29	Drugs	184,000

1	Homemaker Services	\$ 3,600
2	Other Services	204,500
3	Administration & Support	220,700
4	<b>Family Services</b>	
5	Payments	10,267,200
6	Foster Care	1,047,600
7	Institutional Care	1,600,000
8	Day Care	386,500
9	Homemaker Services	102,100
10	Adoption Services	70,600
11	Marriage Counseling	104,100
12	Child Center	500,100
13	Administration & Support	1,488,100
14	<b>General Assistance</b>	
15	Food Stamps	926,500
16	Payments	280,000
17	Administration & Support	44,900
18	<b>WIN (AFDC)</b>	1,033,600
19	<b>Family &amp; Children Services Administration</b>	
20	General	1,415,200
21	Staff Development	186,300
22	<b>Administration and Support</b>	
23	Office of Commissioner	182,300
24	Division of Administrative Services	1,113,400
25	<b>Department of Labor</b>	
26	<b>Other Employment Services for Disabled</b>	
27	Fishermen's Fund	219,000
28	Second Injury Fund	202,400
29	Employment of Handicapped	4,000

1	Employment Service		\$ 1,734,200
2	Unemployment Insurance Program		1,630,100
3	Office of Commissioner		301,300
4	Administration, Employment Security Division		1,699,700
5	Job Training		
6	Jobs, Optional		146,100
7	Jobs, Regular		577,800
8	New Careers		249,500
9	HIRE Program		151,300
10	WIN Program		560,700
11	Program Support (MTD)		189,100
12	Administration (MTD)		179,200
13	MDTA		248,400
14	Fund Source		
15	General Fund	\$28,773,700	
16	Federal Program Receipts	25,162,600	
17	Program Receipts	760,900	
18	Second Injury Fund		
19	Reserve Account	202,400	
20	Sick & Disabled Fishermen's		
21	Fund Reserve	219,000	
22	Small Business Enterprise		
23	Revolving Fund	1,500	
24	Inter-Agency Receipts	<u>328,800</u>	
25	Total Funding	\$55,448,900	
26		HEALTH	
27	Department of Health & Social Services		
28	Public Health		
29	Alaska Native Health Service		940,200

1	General Nursing	\$ 701,000
2	Home Health Service	21,600
3	Public Health Nursing Administration	
4	and Support	353,900
5	Tuberculosis Control	513,300
6	Community Health	314,200
7	Environmental Health	724,500
8	Family Planning	133,200
9	Maternal & Child Care	106,800
10	Crippled Children	632,900
11	Communicative Disorders	161,000
12	Child Study Center	108,300
13	Child & Family Health Services	
14	Administration & Support	47,200
15	Registry of Human Impairments	29,100
16	Regional Laboratories	502,000
17	Laboratories Administration & Support	47,900
18	General Health Education	56,100
19	Grants to Greater Anchorage Area	
20	Borough Health Department	500,000
21	Administration & Support Administration	275,500
22	Medical Social	24,000
23	Mental Health	
24	Alaska Psychiatric Institute	3,862,100
25	Harborview Memorial Hospital	2,631,200
26	Haven Acres	258,100
27	Hope Cottage	150,000
28	Other Hospitals	40,000
29	State-Operated Mental Health Centers	

1	Juneau	\$	147,800
2	Anchorage		167,300
3	Fairbanks		171,500
4	Community Operated Mental Health Centers		138,200
5	Office of Developmental Disabilities		47,200
6	Administration & Support		149,300
7	Alcoholism		
8	Grants to Local Programs		1,733,300
9	Administration & Consultation		182,200
10	Drug Abuse		424,900
11	Comprehensive Health Planning		
12	Comprehensive Health Planning and		
13	Facilities Development		151,400
14	Facilities Development Grants		77,200
15	Certification of Facilities		114,300
16	Fund Source		
17	General Fund	\$13,197,600	
18	Federal Program Receipts	3,181,300	
19	Program Receipts	106,800	
20	Inter-Agency Receipts	<u>153,000</u>	
21	Total Funding	\$16,638,700	
22	NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION		
23	Department of Environmental Conservation		
24	Quality Control		
25	Water Quality		248,000
26	Air Quality		190,000
27	Solid Waste		71,700
28	Pesticide		31,200
29	Radiation		50,400

1	Administration and Support	\$ 103,000
2	Coastal Zone Management	246,500
3	Land Use & Urban Development	48,100
4	Permafrost and Soils Engineering	172,500
5	Ecology and Environmental Engineering	47,700
6	General Administration & Support	
7	Office of Commissioner	224,500
8	Advisory Board	8,800
9	Regions	
10	Southeast	55,500
11	Southcentral	125,500
12	Northern	96,200
13	Administration	132,300
14	Department of Fish and Game	
15	Sport Fish	
16	Research	
17	Southeast	225,300
18	Southcentral	431,700
19	Interior	349,800
20	Westward	53,400
21	Headquarters	111,900
22	Management	
23	Southeast	100,800
24	Southcentral	206,300
25	Interior	89,000
26	Westward	20,200
27	Headquarters	28,300
28	Sport Fish Restoration	35,100
29	Administration & Support	116,100

1 Commercial Fish

2 Research

3 Southeastern \$ 385,300  
4 Central 457,000  
5 Northern 61,400  
6 Westward 504,700  
7 Headquarters 225,900

8 Management

9 Southeastern 548,700  
10 Central 706,200  
11 Northern 220,200  
12 Westward 585,700

13 Administration & Support 140,800

14 Fish Hatcheries

15 Kitoi Bay 55,500  
16 Fire Lake 162,800  
17 Crystal Lake 156,100  
18 Administration 51,500

19 Game

20 Research

21 Investigations 627,000  
22 Surveys & Inventories 1,059,600  
23 Planning & Coordination 256,100

24 Management

25 Utilization 81,400  
26 Education 103,900  
27 Economic Development 16,700

28 Development & Enhancement

29 Facilities Maintenance 5,000

1	Administration & Support	\$	220,300
2	Hunter Safety		45,200
3	FRED		
4	Rehabilitation & Enhancement, Anadromous		525,100
5	Development, Economic		87,800
6	Administration & Support		61,600
7	Administration and Support		
8	Board of Fish and Game		26,500
9	Office of the Commissioner		155,300
10	Information & Education		103,000
11	Administrative Services		964,400
12	Engineering Support		76,800
13	Vessels & Aircraft		760,000
14	Office of the Governor		
15	Fisheries Commission		
16	International North Pacific		
17	Fisheries Commission		9,800
18	International Fisheries Commission		71,000
19	Pacific Marine Fisheries Commission		17,000
20	Athletic Commission		17,200
21	Department of Natural Resources		
22	Land and Water Management		
23	Land Management		
24	Mineral Leasing		147,900
25	Central Land Management		260,200
26	Southeast District		144,400
27	Southcentral District		138,900
28	Northcentral District		150,400
29	Water Management		258,900

1	Administration and Support	
2	Cadastral Engineering	\$ 435,700
3	Administration	469,400
4	Mineral Resources	
5	Geophysical Program	224,300
6	Oil and Gas	
7	Regulation	481,100
8	Administration	109,800
9	Hard Minerals	
10	Geological Investigations	534,600
11	Mineral Analysis & Research	125,500
12	Regulation	32,700
13	Administration	209,200
14	Forest Management	
15	Management and Timber Sales	103,900
16	Fire Protection & Suppression	2,820,100
17	Research & Technical Assistance	28,700
18	Administration	52,300
19	Parks and Recreation	
20	Planning	79,100
21	Maintenance & Operations	
22	Nancy Lake	63,300
23	Chugach	180,200
24	Kachemak Bay	47,200
25	Chilkoot	94,800
26	Keystone	23,600
27	Chena River	157,500
28	Administration & Support	38,800
29	Design and Construction	143,900

1	Historic Preservation		\$ 51,400
2	Administration and Support		172,600
3	Natural Resource Planning		
4	Land Use Planning Unit		200,000
5	Joint Commission		575,000*

6 \* \$75,000 shall be available for expenditure upon the effective date of  
7 this Act.

8	Administration & Support		309,900
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9 Fund Source

10	General Fund	\$ 15,576,200	
11	Federal Program Receipts	3,971,100	
12	Program Receipts	14,000	
13	Fish and Game Fund	1,859,000	
14	Inter-Agency Receipts	<u>617,300</u>	
15	Total Funding	\$ 22,037,600	

16 PUBLIC PROTECTION

17 Department of Commerce

18	Weights and Measures		476,100
19	Corporate and Financial Regulation		
20	Banking & Small Loans		165,100
21	Securities & Land Sales		96,000
22	Corporations		66,200
23	Insurance Companies		94,200
24	Rates & Policy Forms		55,400
25	Licensing		21,200
26	Investigation		39,200
27	Regulation of Public Service		
28	Alaska Public Utilities Commission		696,200
29	Alaska Transportation Commission		652,500

1	Regulation and Licensing of Professions	
2	Architects and Engineers	\$ 31,000
3	Medical, Dental, Others	296,900
4	Administration and Support	
5	Office of the Commissioner	123,100
6	Administrative Services	92,100
7	Department of Health and Social Services	
8	Emergency Medical Service	45,700
9	Department of Labor	
10	Occupational Safety	
11	Enforcement & Compliance	599,300
12	Education	9,700
13	Research & Analysis	85,400
14	Pressure Vessel Inspection	177,000
15	Administration	157,900
16	Department of Law	
17	Consumer Protection	177,000
18	Department of Military Affairs	
19	Civil Air Patrol	106,000
20	Disaster Planning & Control	
21	Southcentral	25,100
22	Southeastern	26,600
23	Northern	25,000
24	Shelter Program	38,100
25	Radiological	50,500
26	Warning Program	20,300
27	City Participation	77,000
28	General Administration	144,300
29	Fiscal Administration	23,600

1	Planning	\$	33,400
2	Flood Control		38,000
3	Military Preparedness		
4	Adjutant General		180,900
5	Administration, Army & Air		116,300
6	Operations & Training		38,900
7	Facilities & Fiscal		60,400
8	State Armories		215,200
9	Federal Armories		228,100
10	Training Support Facilities (Army)		82,400
11	Training Support Facilities (Air)		356,100
12	Recruiting & Retention		101,000
13	Department of Natural Resources		
14	Agricultural Inspection		
15	Plant Industry		68,500
16	Animal Industry		355,800
17	Department of Public Safety		
18	Individual Protection		
19	Fire Safety		290,700
20	Driver Licensing		390,100
21	Traffic Safety Projects		300,000
22	Administration (Traffic Safety)		57,900
23	Department of Revenue		
24	Alcoholic Beverage Control Board		197,500
25	Fund Source		
26	General Fund	\$	5,934,500
27	Federal Program Receipts		1,811,800
28	Program Receipts		12,900
29	Inter-Agency Receipts		<u>45,700</u>

1 Total Funding \$ 7,804,900

2 ADMINISTRATION OF JUSTICE

3 Court System

4 Supreme Court \$ 722,100

5 1st Judicial District 1,035,200

6 2nd Judicial District 395,500

7 3rd Judicial District 3,421,000

8 4th Judicial District 1,450,500

9 Legal Library 316,300

10 Transcript Services 210,400

11 Legal Recording 175,000

12 General Administration 442,600

13 Commission on Judicial Qualifications 7,600

14 Judicial Council 29,000

15 Governor's Office

16 Public Defender

17 1st Judicial District 116,400

18 2nd Judicial District 72,800

19 3rd Judicial District 433,200

20 4th Judicial District 171,000

21 Administration & Support 40,400

22 Protection of Individual Rights

23 Human Rights Commission 145,000

24 Commission on Status of Women 3,700

25 Criminal Justice Planning

26 Planning 259,200

27 Action Grants 1,645,800

28 Department of Health and Social Services

29 Reformation of Offenders

1	Adult State-Operated Institutions	\$ 3,113,400
2	Local Facilities	463,700
3	Out-of-State Contract Services	266,600
4	Juvenile State-Operated Institutions	1,631,000
5	Local Facilities	421,200
6	Out-of-State Contract Services	317,100
7	Adult Educational Programs	96,300
8	Counseling Programs	263,200
9	Community Involved Programs	39,800
10	Vocational Programs	384,800
11	Juvenile Educational Programs	16,700
12	Counseling Programs	262,300
13	Community Involved Programs	23,800
14	Vocational Programs	263,400
15	Probation and Parole	
16	1st District	264,500
17	2nd District	88,700
18	3rd District	512,000
19	4th District	310,700
20	Administration, Parole Board	46,100
21	Administration	333,700
22	Department of Labor	
23	Employee Rights	
24	Administration of Wage & Hour	162,300
25	Administration of Workmen's Compensation	159,500
26	Department of Law	
27	Prosecution	
28	1st Judicial District	210,500
29	2nd Judicial District	80,100

1	3rd Judicial District	\$ 676,200
2	4th Judicial District	353,300
3	Department of Public Safety	
4	Prevention of Crime	35,000
5	Patrol, Detection & Apprehension	
6	1st Judicial District	752,000
7	2nd Judicial District	169,200
8	3rd Judicial District	1,970,900
9	4th Judicial District	1,727,700
10	Training	166,600
11	Commissioner's Office	208,300
12	Division Headquarters	419,700
13	Technical Services Division	229,200
14	Judicial Services	585,200
15	Supporting Technical Services	
16	Records and Identification	65,100
17	Central Communications	324,500
18	Information Systems	443,100
19	Laboratory Services	65,900
20	Fish and Wildlife Protection	
21	Southeast	398,200
22	Southcentral	698,200
23	Interior	469,600
24	Westward	343,200
25	Administration & Support	190,700
26	Fund Source	
27	General Fund	\$ 28,885,700
28	Federal Program Receipts	1,798,000
29	Program Receipts	101,300

1	Inter-Agency Receipts	\$	<u>330,900</u>
2	Total Funding	\$	31,115,900
3	DEVELOPMENT		
4	Department of Administration		
5	Financial Assistance to Communities		
6	Revenue Sharing	\$	8,215,000*
7	* \$415,000 shall be available for expenditure upon the effective date of this		
8	Act.		
9	National Forest Receipts		364,300
10	Native Land Claims Settlement		1,174,000
11	Surplus Property		150,700
12	Department of Commerce		
13	Small Business Loans		51,200
14	Veterans Loan Fund		359,100
15	Department of Economic Development		
16	Economic Research & Analysis'		553,200
17	Commissioner's Office		376,000
18	Promotion of Tourism		1,150,000
19	Department of Fish and Game		
20	King Crab Quality Control Board		100,000
21	Office of the Governor		
22	International Development		
23	Tokyo Office		68,000
24	International Development Commission		4,500
25	Yukon-Taiya		5,000
26	Financial Assistance to Communities		
27	Rural Development Grants		750,000
28	Local Assistance Division		
29	Technical Assistance		953,800

1	Human Resources	441,700
2	Local Boundary Commission	36,900
3	Rural Affairs Commission	29,900
4	Community Development	
5	Planning & Research	409,100
6	Department of Natural Resources	
7	Agricultural Development	
8	Small Grain Incentive Program	80,000
9	Agricultural Loan Fund	81,400
10	State Fairs	55,000
11	Administration & Support	81,300
12	Department of Revenue	
13	Shared Taxes	
14	Business License	2,905,700
15	Amusement and Gaming	29,200
16	Aviation Fuel	118,200
17	Electric and Telephone Co-op	445,900
18	Liquor License	436,200
19	Fisheries	523,400
20	Fund Source	
21	General Fund	\$ 18,037,100
22	Aviation Fuel Tax Account	118,200
23	Federal Program Receipts	693,100
24	Program Receipts	100,000
25	Agricultural Revolving Loan Fund	81,400
26	Veterans' Revolving Loan Fund	359,100
27	Special Surplus Property	
28	Revolving Loan Fund	150,700
29	Inter-Agency Receipts	<u>409,100</u>

1	Total Funding	\$19,948,700
2		
		TRANSPORTATION
3	Department of Highways	
4	Maintenance	
5	Central	6,686,700
6	Interior	4,558,700
7	Southeastern	2,124,800
8	Western	830,100
9	South Central	2,712,300
10	Administration and Support	
11	Central	1,015,300
12	Interior	813,900
13	Southeastern	425,600
14	Western	157,100
15	South Central	549,500
16	Headquarters and Lab	2,417,700
17	Department of Public Works	
18	Marine Transportation	
19	S.E. Vessel Operations	11,186,000
20	S.E. Shore Facilities	744,400
21	S.W. Vessel Operations	2,604,000
22	S.W. Shore Facilities	154,500
23	Aleutian Subsidy	20,000
24	Advertising	88,100
25	Administration	1,023,000
26	Anchorage International Airport	
27	Field Maintenance	2,113,200
28	Building Maintenance	730,000
29	Security	1,311,100

1	Custodial	\$ 684,300
2	Administration	566,800
3	Fairbanks International Airport	
4	Field Maintenance	470,600
5	Building Maintenance	411,200
6	Security	930,200
7	Custodial	144,000
8	Administration	225,100
9	Trunk and Secondary Airports	
10	Northern Region	1,451,300
11	Southeastern Region	978,800
12	Western Region	1,298,200
13	Administration	313,400
14	Administration and Support	
15	Planning	122,300
16	General Design	304,500
17	Engineering Support	140,000
18	Administration	410,300
19	Administration	
20	Commissioner's Office	184,800
21	Administration	560,000
22	Source of Funds	
23	General Fund	\$ 30,397,500
24	Highway Fuel Tax Account	9,928,900
25	Aviation Fuel Tax Account	1,721,800
26	Program Receipts	318,700
27	International Airport Revenue Fund	8,130,100
28	Highway Working Capital Fund	516,000
29	Inter-Agency Receipts	<u>448,800</u>

1 Total Funding \$ 51,461,800

2 GENERAL GOVERNMENT

3 Department of Administration

4 Executive Administration

5 Commissioner's Office \$ 175,200

6 Internal Audit 182,200

7 Administrative Services 157,500

8 Budget and Management 345,200

9 Services to State Agencies

10 Accounting

11 Pre-Audit 150,300

12 Accounting Services 165,500

13 Administration & Support 92,300

14 Data Processing

15 Services to Central Administration 528,500

16 Services to Operating Agencies 1,227,700

17 Administration & Support 297,100

18 Supply 475,400

19 Personnel

20 Recruitment and Examination 548,900

21 Training 58,000

22 Classification and Pay 186,600

23 Employee Relations 45,100

24 Public Employees Retirement 212,000

25 Teachers Retirement 190,400

26 Administration & Support 58,100

27 Payroll Accounting 180,400

28 Archives and Records 171,800

29 General Services

1	Central Duplication	\$ 210,100
2	Central Mail & Switchboard	121,800
3	Bond Committee	
4	Debt Service	25,854,000
5	Office of the Governor	
6	Executive Direction	
7	Executive Office	830,400
8	Mansion	63,700
9	Contingency Fund	250,000
10	Lieutenant Governor	305,100
11	Planning and Research	622,100
12	Youth in Government	175,000
13	Elections	644,100
14	Department of Health and Social Services	
15	Vital Statistics	137,600
16	Department of Highways	
17	Working Capital Fund	
18	Central District	2,184,300
19	Interior District	2,058,100
20	Southeastern District	637,200
21	Western District	381,100
22	Southcentral District	1,431,400
23	Administration & Support	267,700
24	Department of Law	
25	Legal Services	
26	Education, Health & Social Services	272,800
27	Natural Resources, Environmental Conservation	218,800
28	Public Protection, Administration of Justice	112,400
29	Housing & Economic Development	162,500

1	Transportation	\$ 489,700
2	General Government	216,800
3	Land Claims	167,700
4	Cook Inlet	56,700
5	Administration & Support	233,600
6	Legislative Branch	
7	Legislature	
8	Legislative Affairs Agency	2,434,400
9	Legislative Audit	377,000
10	Legislative Finance	161,100
11	Department of Public Works	
12	Buildings	
13	Planning & Design	330,200
14	Construction	641,000
15	Custodial	574,400
16	Maintenance	3,504,100
17	Administration & Support	145,900
18	Communications	
19	Remote Village Radios	161,300
20	Teletype Operations	57,900
21	Support to State Agencies	503,700
22	Administration & Support	140,400
23	Department of Revenue	
24	Fiscal Services	
25	Individual & Business Taxes	632,500
26	Excise Taxes	122,800
27	Motor Vehicle Registration	775,100
28	Licensing	138,400
29	Collection of Delinquent Taxes	444,000

1	Border Inspection Station		\$ 155,800
2	Money Control and Banking		121,100
3	Investment Management		362,300
4	Office of Commissioner		124,400
5	Administrative Services		386,700
6	Fund Source		
7	General Fund	\$ 41,265,500	
8	Federal Program Receipts	306,700	
9	Public Employees Retirement Fund	183,900	
10	Teachers Retirement System Fund	190,400	
11	Highways Working Capital Fund	6,959,800	
12	International Airport Revenue Fund	1,427,200	
13	School Fund (cigarette tax)	406,000	
14	Capital Improvements Program Funds	747,700	
15	FICA Administration Reserve Account	20,400	
16	Inter-Agency Receipts	<u>4,339,800</u>	
17	Total Funding	\$ 55,847,400	
18	Total Operating Budget Fund Source		
19	General Fund	\$313,241,900	
20	Aviation Fuel Tax Account	1,840,000	
21	Highway Fuel Tax Account	9,928,900	
22	Federal Program Receipts	71,659,000	
23	Program Receipts	5,652,900	
24	Public Employees' Retirement Fund	183,900	
25	Teachers' Retirement System Fund	190,400	
26	Veterans' Revolving Loan Fund	359,100	
27	Agricultural Revolving Loan Fund	81,400	
28	Fish and Game Fund	1,859,000	
29	International Airport Revenue Fund	9,557,300	



1	Unalakleet Area High School	\$ 1,500,000
2	Department of Public Works	
3	Fire Detectors, Bethel and Nome Regional Schools	29,400
4	Governor's Office	
5	Museum, Artifacts Acquisition	25,000
6	Barrow Museum	500,000
7	State-Operated Schools	
8	Building Improvements	330,000
9	Thorne Bay Elementary School Gymnasium	25,000
10	University of Alaska	
11	Anchorage Community College Parking	500,000
12	Anchorage Community College Auditorium/Fine Arts	
13	Building Completion	3,500,000
14	Planning Revolving Fund	350,000
15	Central Campus Renovation Projects	1,500,000
16	Department of Administration	
17	Shake's Island Totem Restoration	25,000
18		
	SOCIAL SERVICES	
19	Department of Administration	
20	Sitka Mausoleum	150,000
21	Sitka Pioneers' Home Renovation	750,000
22	Urban Renewal Project - North Star Borough	333,000
23		
	HEALTH	
24	Department of Health and Social Services	
25	Hill-Burton Funds	1,200,000
26	Alaska Treatment Center for Crippled Children	
27	and Adults, Hospital Facility	32,000
28		
	NATURAL RESOURCES MANAGEMENT & ENVIRONMENTAL CONSERVATION	
29	Department of Environmental Conservation	

1	Water and Sewer Project Loans and Grants	\$ 2,600,000
2	Department of Fish and Game	
3	Stream Rehabilitation	380,500
4	Weirs and Field Stations	170,000
5	Buildings Repair	55,000
6	Fisheries Rehabilitation	152,000
7	Access Acquisition	50,000
8		
	PUBLIC PROTECTION	
9	Department of Commerce	
10	Scale House - Fairbanks/Anchorage Highway	29,000
11		
	DEVELOPMENT	
12	Department of Public Works	
13	Water and Harbor Projects	
14	Sitka, Thompson Harbor Breakwater	300,000
15	Fairbanks Area Launching Ramps	50,000
16	Metlakatla Harbor Facility Reconstruction	140,000
17	Cordova, Harbor Facility Reconstruction	130,000
18	Kenai, Harbor Facility Slope Protection	50,000
19	Ketchikan, Additional Berthing Facilities	100,000
20	Wrangell, Inner Harbor Access Realignment	
21	and Parking Area	100,000
22	Knudson Cove, Floating Breakwater	140,000
23	Kodiak, Additional Staging Area and	
24	Dock Expansion	100,000
25	Whittier, Additional Harbor Improvements	
26	and Operating Equipment	250,000
27	Nenana, Launching Ramp	25,000
28	Old Harbor, Additional Mooring Facilities	45,000
29	Haines, Additional Maintenance Dredging	25,000

1	Chena River, Small Boat Harbor Engineering	
2	and Design	\$ 50,000
3	Petersburg, Seaplane Base Reconstruction	200,000
4	Bethel, Seaplane Float, Float Field and	
5	Related Construction	255,000
6	Brown Slough Dredging, City/Corps of	
7	Engineers Project	150,000
8	Kuskokwim Area Harbors	50,000
9	Kake Portage Float	100,000
10	Department of Natural Resources	
11	State Fairs	
12	Alaska State Fair, Inc., Palmer	50,000
13	Tanana Valley Fair Association, Fairbanks	50,000
14	Ninilchik Fair Association, Ninilchik	50,000
15	Jaycee Rodeo & State Fair, Bells Flat, Kodiak	50,000
16	Southeast Alaska State Fair, Haines	50,000
17	Anchorage Fur Rendezvous Fair, Anchorage	50,000
18		
	TRANSPORTATION	
19	Department of Highways	
20	Klatt Road	400,000
21	Keystone Tunnel Repairs	100,000
22	Federal Aid Highways Construction	52,000,000
23	Knik River Bridge Repair	664,500
24	Department of Public Works	
25	Aviation Equipment at Kodiak	83,000
26	Construction Service Unit	680,000
27	Airport Construction	
28	Crooked Creek	100,000
29	Russian Mission	100,000

1	Holy Cross	\$ 50,000
2	Crash/Rescue Truck at Fairbanks	160,000
3	Passenger Facilities at Haines	75,000
4	Dolphins	100,000
5	Federal Aid Airport Construction	25,380,000

6 GENERAL GOVERNMENT

7	Department of Administration	
8	Chefornak Community Hall	20,000
9	Department of Law	
10	Capitol Fourth Floor Remodeling	63,400
11	Department of Public Works	
12	Capitol Site	276,000
13	Legislative Office Space	300,000
14	Department of Highways	
15	Equipment Replacement	3,297,600
16	Total Capital Budget Fund Source	
17	General Fund	\$ 18,561,900
18	Watercraft Fuel Tax	1,100,000
19	Federal Program Receipts	78,859,700
20	International Airport Revenue Fund	80,000
21	Highways Working Capital Fund	3,297,600
22	Fish and Game Fund	<u>108,500</u>
23	Total Funding	\$102,007,700

24 \* Sec. 10. (a) Before the actual allocation of appropriations made by  
25 this Act, the commissioner of administration shall withhold sums in reserve  
26 from the personal services category for state agencies according to the  
27 following schedule of vacant position reduction factors:

28	State Agency	Vacant Position Reduction Factor
29	Governor	11.51%

1	Administration	9.80%
2	Law	6.52%
3	Revenue	9.89%
4	Education	16.14%
5	Health and Social Services	10.78%
6	Labor	13.88%
7	Commerce	9.85%
8	Military Affairs	8.33%
9	Natural Resources	7.89%
10	Fish and Game	13.83%
11	Vessel and Aircraft Operations	22.35%
12	Public Safety	12.02%
13	Public Works	16.93%
14	Highways	20.97%
15	Automotive Equipment Operation	8.05%
16	Economic Development	18.80%
17	Environmental Conservation	23.99%
18	State-Operated Schools	45.56%
19	Court System	11.65%

20 (b) Vacant positions reduction factors shown in (a) of this section  
21 were computed from actual records of vacant positions submitted to the legis-  
22 lature by the Department of Administration. If the reduction factors prove  
23 too restrictive and if the agency can show a lower reduction factor through  
24 actual experience, a request for release of funds to cover the difference  
25 between the appropriated reduction factor and the actual reduction factor  
26 will be processed through the commissioner of administration.

27 \* Sec. 11. If the amount required under applicable statutes for refunds  
28 of shared taxes and revenues to eligible political subdivisions exceeds the  
29 estimates appropriated by this Act, the excess is appropriated.

1 \* Sec. 12. If the amount required to be paid under sec. 9(b), (c) and  
2 (d) of the Alaska Native Claims Settlement Act (P.L. 92-203), exceeds the  
3 estimate appropriated by this Act, the excess may be appropriated with the  
4 approval of the governor and the Legislative Budget and Audit Committee.

5 \* Sec. 13. If watercraft fuel tax receipts exceed the appropriated esti-  
6 mate, the excess is appropriated for waters and harbors projects. However,  
7 other state funding for waters and harbors projects shall be reduced by the  
8 amount of the excess in receipts.

9 \* Sec. 14. Appropriation items contained in this Act may be revised if  
10 approved by the governor and the Legislative Budget and Audit Committee to  
11 allow for

12 (1) increase of an appropriation item based on additional federal  
13 or other program receipts;

14 (2) establishment of a new, permanent position not previously  
15 authorized in the appropriated budget;

16 (3) reallocation between appropriation items.

17 \* Sec. 15. If federal or other program receipts fall short of the esti-  
18 mates appropriated by this Act, the governor shall reduce the affected  
19 appropriation by the amount of the shortfall in receipts.

20 \* Sec. 16. This Act takes effect on the day after its passage and approv-  
21 al or on the day it becomes law without approval.