

Introduced: 4/21/72
Referred: Rules

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2 SENATE BILL NO. 426

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 \$304,085,800 is appropriated from the general
11 fund and from the unreserved special accounts in the general fund for the
12 periods specified, to be apportioned according to the schedules in secs.
13 8 and 9 of this Act.

14	General Fund	\$ 291,466,900
15	Highway Fuel Tax Account	9,928,900
16	Aviation Fuel Tax Account	1,840,000
17	Watercraft Fuel Tax Account	850,000

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 \$26,044,500 is appropriated from special funds
29 of the state for the periods specified, to be apportioned according to the

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

2	Public Employees' Retirement Fund	\$	182,300
3	Teachers' Retirement System Fund		188,900
4	Veterans' Revolving Loan Fund		348,600
5	Agricultural Revolving Loan Fund		81,400
6	Fish and Game Fund		2,939,800
7	International Airport Revenue Fund		9,564,300
	School Fund (cigarette tax)		2,051,000
	Highway Working Capital Fund		10,688,200

10 * Sec. 4. The sum of \$153,108,300 is appropriated from federal program
11 receipts estimated to be received for general fund, special fund and bond
12 construction fund programs during the periods specified, to be apportioned
13 according to the schedules in secs. 8 and 9 of this Act.

14 * Sec. 5. The sum of \$5,530,400 is appropriated from other program
15 receipts estimated to be received for general fund, special fund and bond
16 construction fund programs during the periods specified, to be apportioned
17 according to the schedules in sec. 8 of this Act.

18 * Sec. 6. The sum of \$13,586,200 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 \$ 503,696,900

26 * Sec. 8. The following appropriation items are for operating expenditures
27 for the fiscal year beginning July 1, 1972, and ending June 30, 1973.

28 EDUCATION

29 Department of Education

1	Financial Support Programs	
2	Foundation Program	\$ 68,900,000
3	Transportation	5,450,000
4	Debt Retirement	3,150,000
5	Revenue Sharing	2,500,000
6	Sabbatical Leave	42,000
7	Teacher Retirement	3,005,800
8	Federal Programs	5,990,800
9	Out-of-District Students	394,000
10	Tobacco Tax Distribution	1,645,000
11	Operating Programs for Rural Students	
12	Director's Office	274,300
13	Boarding Home Program	2,663,600
14	Dormitory Program	1,808,800
15	Correspondence Study	165,100
16	Administration & Support	
17	Board of Education	19,400
18	Office of Commissioner	147,300
19	Advisory Commissions	56,700
20	Research, Planning & Information	249,600
21	Instructional Services	405,500
22	Vocational Education	271,300
23	Teacher Certification	56,100
24	School Accreditation	6,200
25	Staff Development	9,200
26	Director, Administrative Services	70,600
27	Budget & Accounting	205,200
28	Secretarial Services	84,800
29	Administration of Federal Programs	224,700

1	School Lunch	53,400
2	Student Aid	
3	Scholarship Loan Program	2,000,000
4	State Library Network	547,000
5	Educational Broadcasting Commission	81,800
6	Adult Basic & Continuing Education	
7	Adult Basic Education	433,100
8	General Education Development	10,000
9	Community College Support	900,000
10	Fire Service Training	80,000
11	Office of the Governor	
12	WICHE	
13	Administration	\$ 22,500
14	Student Aid	63,600
15	Museums & Arts	
16	State Museum, Juneau	157,500
17	Traveling School Exhibits	60,000
18	Extension Service	7,500
19	Council on the Arts, Grants	300,000
20	Council on the Arts, Administration	79,000
21	Department of Health & Social Services	
22	Special Education Grants	\$ 16,000
23	AMU Nursing Program	100,000
24	State Operated Schools	
25	Nonresident Tuition	\$ 1,450,000
26	Educational & Administrative Support	1,540,600
27	Rural Students	18,850,000
28	Military Students	11,659,400
29	University of Alaska	

1	Southeastern		
2	Sitka Community College	\$	75,100
3	Ketchikan Community College		170,400
4	Juneau/Douglas Community College		191,600
5	Juneau Senior College		62,500
6	Southeastern Regional Center		41,600
7	Southcentral		
8	Mat-Su Community College		86,500
9	Kodiak Community College		197,700
10	Kenai Peninsula Community College		112,000
11	Anchorage Community College		2,303,800
12	Anchorage Senior College		1,288,100
13	Southcentral Regional Center		269,600
14	College		
15	Instruction and Departmental Research		4,302,500
16	Academic Support		842,800
17	Student Services and Aid		860,800
18	Independent Operations		3,479,800
19	Institutional Support		5,465,500
20	Organized Research		4,257,100
21	Public Service		1,552,500
22	Central Governance		4,074,400
23	Fund Source		
24	General Fund	\$117,100,200	
25	Federal Program Receipts	36,210,000	
26	Program Receipts	4,115,800	
27	School Fund (cigarette tax)	1,645,000	
28	Inter-Agency Receipts	<u>6,770,700</u>	
29	Total Funding	\$165,841,700	

SOCIAL SERVICES

1		
2	Department of Administration	
3	Pioneer Homes	
4	Sitka Home	\$ 1,139,000
5	Fairbanks Home	590,000
6	Palmer Home	532,200
7	Donated Commodities	48,000
8	Department of Commerce	
9	Veterans' Service Council	\$ 34,000
10	Department of Education	
11	Vocational Rehabilitation	
12	Counseling & Placement	\$ 1,020,300
13	General Services to Clients	1,100,000
14	Specialized Facilities	88,400
15	Minor Medical	10,000
16	Administration	275,000
17	Institutional Manpower Training	
18	MDTA Vocational Education	91,200
19	Skill Center	1,186,100
20	Office of the Governor	
21	Pioneers' Homes	
22	Pioneers' Homes Advisory Board	\$ 6,300
23	Neighborhood Youth Corps	1,838,900
24	Emergency Employment Act	3,513,600
25	Manpower Planning	122,400
26	Department of Health & Social Services	
27	Office of Aging	\$ 207,200
28	Old Age Assistance	
29	Payments	3,225,000

1	Nursing Home Care	\$ 1,683,700
2	Services	375,200
3	Administration & Support	80,000
4	Disabled	
5	Aid to Blind	
6	Payments	189,000
7	Nursing Home Care	96,200
8	Services	30,000
9	Administration & Support	3,500
10	Aid to Disabled	
11	Payments	2,772,000
12	Nursing Home Care	1,000,700
13	Services	147,000
14	Administration & Support	55,700
15	General Relief Medical	
16	Nursing Home Care	48,100
17	Hospitalization	1,800,000
18	Physician Services	928,000
19	Dental Care	80,000
20	Drugs	185,000
21	Homemaker Services	3,600
22	Other Services	160,000
23	Administration & Support	178,000
24	Family Services	
25	Payments	8,844,000
26	Foster Care	1,258,000
27	Institutional Care	1,800,000
28	Day Care	316,700
29	Homemaker Services	101,900

1	Adoption Services	101,000
2	Marriage Counseling	100,000
3	Child Center	500,100
4	Administration and Support	1,154,500
5	General Assistance	
6	Food Stamps	423,600
7	Payments	280,000
8	Administration and Support	36,400
9	WIN (AFDC)	1,094,100
10	Family & Children Services Administration	
11	General	1,333,800
12	Staff Development	108,700
13	Administration and Support	
14	Office of Commissioner	183,800
15	Division of Administrative Services	1,453,800
16	Department of Labor	
17	Other Employment Services for Disabled	
18	Fishermen's Fund	\$ 219,000
19	Second Injury Fund	202,400
20	Employment of Handicapped	4,000
21	Employment Service	1,733,700
22	Unemployment Insurance Program	1,607,800
23	Office of Commissioner	301,300
24	Administration, Employment Security Division	1,654,500
25	Job Training	
26	Jobs, Optional	144,000
27	Jobs, Regular	577,000
28	New Careers	244,000
29	HIRE Program	150,000

1	WIN Program		546,400
2	Program Support (MTD)		75,000
3	Administration (MTD)		174,900
4	MDTA		246,300
5	Fund Source		
6	General Fund	\$ 26,161,300	
7	Federal Program Receipts	24,140,100	
8	Program Receipts	760,900	
9	Second Injury Fund		
10	Reserve Account	202,400	
11	Sick & Disabled Fishermen's		
12	Fund Reserve	219,000	
13	Small Business Enterprise		
14	Revolving Fund	1,500	
15	Inter-agency Receipts	<u>328,800</u>	
16	Total Funding	\$ 51,814,000	
17		HEALTH	
18	Department of Health & Social Services		
19	Public Health		
20	Alaska Native Health Service	\$	863,000
21	General Nursing		664,300
22	Home Health Service		21,600
23	Public Health Nursing Administration		
24	and Support		341,800
25	Tuberculosis Control		466,000
26	Community Health		233,200
27	Environmental Health		664,200
28	Family Planning		128,500
29	Maternal & Child Care		80,300

1	Crippled Children	604,500
2	Communicative Disorders	164,000
3	Child Study Center	99,600
4	Child & Family Health Services Adminis-	
5	tration & Support	46,800
6	Registry of Human Impairments	26,000
7	Regional Laboratories	419,400
8	Laboratories Administration & Support	43,200
9	General Health Education	52,500
10	Grants to Greater Anchorage Area	
11	Borough Health Department	500,000
12	Administration and Support Administration	240,000
13	Medical Social	24,000
14	Mental Health	
15	Alaska Psychiatric Institute	3,564,200
16	Harborview Memorial Hospital	2,450,000
17	Haven Acres	258,100
18	Other Hospitals	40,000
19	State-Operated Mental Health Centers	
20	Juneau	140,400
21	Anchorage	155,000
22	Fairbanks	167,300
23	Community Operated Mental Health Centers	138,200
24	Office of Developmental Disabilities	42,000
25	Administration & Support	141,000
26	Developmental Disabilities, Grant and	
27	Consultation	5,600
28	Alcoholism	
29	Grants to Local Programs	1,533,300

1	Administration and Consultation		162,000
2	Drug Abuse		370,000
3	Comprehensive Health Planning		
4	Comprehensive Health Planning and Facili-		
5	ties Development		139,900
6	Facilities Development Grants		70,000
7	Certification of Facilities		114,300
8	Fund Source		
9	General Fund	\$ 11,902,400	
10	Federal Program Receipts	3,012,000	
11	Program Receipts	106,800	
12	Inter-Agency Receipts	<u>153,000</u>	
13	Total Funding	\$ 15,174,200	
14	NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION		
15	Department of Environmental Conservation		
16	Quality Control		
17	Water Quality	\$	153,000
18	Air Quality		149,000
19	Solid Waste		63,500
20	Pesticide		25,000
21	Radiation		26,000
22	Administration and Support		96,000
23	Coastal Zone Management		209,300
24	Permafrost and Soils Engineering		84,000
25	Ecology and Environmental Engineering		39,300
26	General Administration & Support		
27	Office of Commissioner		182,000
28	Advisory Board		8,800
29	Regions		

1	Southeast	24,500
2	Southcentral	58,500
3	Northern	37,000
4	Administration	86,000
5	Department of Fish and Game	
6	Sport Fish	
7	Research	
8	Southeast	226,600
9	Southcentral	431,400
10	Interior	362,600
11	Westward	52,300
12	Headquarters	124,400
13	Management	
14	Southeast	108,200
15	Southcentral	200,400
16	Interior	88,400
17	Westward	19,600
18	Headquarters	29,500
19	Sport Fish Restoration	36,200
20	Administration & Support	116,000
21	Commercial Fish	
22	Research	
23	Southeastern	380,000
24	Central	480,000
25	Northern	61,400
26	Westward	449,500
27	Headquarters	220,000
28	Management	
29	Southeastern	530,000

1	Central	698,600
2	Management	
3	Northern	211,000
4	Westward	575,000
5	Administration & Support	138,000
6	Fish Hatcheries	
7	Kitoi Bay	55,500
8	Fire Lake	173,000
9	Crystal Lake	161,000
10	Administration	50,000
11	Game	
12	Research	
13	Investigations	707,300
14	Surveys & Inventories	1,190,800
15	Planning & Coordination	279,800
16	Management	
17	Utilization	97,400
18	Education	120,800
19	Economic Development	21,200
20	Development & Enhancement, Facilities	
21	Facilities Maintenance	5,000
22	Administration & Support	240,400
23	Protection	
24	Enforcement	
25	Southeast	395,700
26	Southcentral	693,600
27	Interior	466,400
28	Westward	341,400
29	Hunter Safety	45,200

1	Administration & Support	189,400
2	FRED	
3	Rehabilitation & Enhancement, Anadromous	550,000
4	Development, Economic	87,800
5	Administration & Support	53,000
6	Administration and Support	
7	Board of Fish and Game	26,500
8	Office of the Commissioner	112,000
9	Information and Education	92,000
10	Administrative Services	950,000
11	Engineering Support	71,800
12	Vessel & Aircraft	746,000
13	Habitat	
14	Land Use Planning	100,000
15	Water Planning	46,300
16	Access	50,000
17	Permits	59,000
18	Office of the Governor	
19	Fisheries Commission	
20	International North Pacific Fisheries	
21	Commission	\$ 9,800
22	International Fisheries Commission	55,000
23	Pacific Marine Fisheries Commission	17,000
24	Athletic Commission	2,000
25	Department of Natural Resources	
26	Land and Water Management	
27	Land Management	
28	Mineral Leasing	\$ 141,000
29	Central Land Management	237,000

1	Southeast District	137,000
2	Southcentral District	122,000
3	Northcentral District	126,000
4	Water Management	231,000
5	Administration and Support	
6	Cadastral Engineering	404,000
7	Administration	439,000
8	Mineral Resources	
9	Geophysical Program	206,000
10	Oil and Gas	
11	Regulation	403,000
12	Administration	109,000
13	Hard Minerals	
14	Geological Investigations	482,000
15	Mineral Analysis & Research	122,000
16	Regulation	30,000
17	Administration	201,000
18	Forest Management	
19	Management and Timber Sales	102,000
20	Fire Protection & Suppression	2,789,000
21	Research & Technical Assistance	28,000
22	Administration	40,000
23	Parks and Recreation	
24	Planning	69,000
25	Maintenance and Operations	
26	Nancy Lake	40,000
27	Chugach	149,000
28	Kachemak Bay	35,000
29	Chilkoot	66,000

1	Keystone		16,000
2	Chena River		92,000
3	Administration and Support		25,000
4	Design and Construction		131,200
5	Historic Preservation		42,600
6	Administration and Support		154,000
7	Natural Resource Planning		
8	Land Use Planning Unit		106,000
9	Joint Commission		8,000
10	Administration and Support		304,000
11	Fund Source		
12	General Fund	\$ 14,599,300	
13	Federal Program Receipts	4,273,200	
14	Program Receipts	14,000	
15	Fish and Game Fund	2,939,800	
16	Inter-Agency Receipts	<u>803,600</u>	
17	Total Funding	\$ 22,629,900	

PUBLIC PROTECTION

19	Department of Commerce		
20	Weights and Measures		\$ 451,800
21	Corporate and Financial Regulation		
22	Banking & Small Loans		157,000
23	Securities & Land Sales		86,400
24	Corporation		64,200
25	Insurance Companies		90,000
26	Rates & Policy Forms		54,400
27	Licensing		21,200
28	Investigation		39,200
29	Regulation of Public Service		

1	Alaska Public Utilities Commission	694,200
2	Alaska Transportation Commission	571,500
3	Regulation and Licensing of Professions	
4	Architects and Engineers	31,000
5	Medical, Dental, Others	248,300
6	Administration and Support	
7	Office of the Commissioner	120,100
8	Administrative Services	89,300
9	Department of Health and Social Services	
10	Emergency Medical Service	\$ 45,700
11	Department of Labor	
12	Occupational Safety	
13	Enforcement & Compliance	\$ 594,300
14	Education	9,700
15	Research & Analysis	84,400
16	Pressure Vessel Inspection	176,000
17	Administration	156,900
18	Department of Law	
19	Consumer Protection	\$ 35,000
20	Department of Military Affairs	
21	Civil Air Patrol	\$ 105,000
22	Disaster Planning and Control	
23	Southcentral	24,400
24	Southeastern	25,300
25	Northern	25,000
26	Shelter Program	38,100
27	Radiological	50,500
28	Warning Program	20,300
29	City Participation	77,000

1	General Administration		119,000
2	Fiscal Administration		23,600
3	Planning		32,700
4	Flood Control		38,000
5	Military Preparedness		
6	Adjutant General		177,900
7	Administration, Army & Air		113,300
8	Operations, Training		37,900
9	Facilities & Fiscal		59,400
10	State Armories		214,200
11	Federal Armories		222,100
12	Training Support Facilities (Army)		82,400
13	Training Support Facilities (Air)		346,400
14	Recruiting & Retention		100,000
15	Department of Natural Resources		
16	Agricultural Inspection		
17	Plant Industry	\$	55,500
18	Animal Industry		325,300
19	Department of Public Safety		
20	Individual Protection		
21	Fire Safety	\$	284,000
22	Driver Licensing		381,100
23	Traffic Safety Projects		300,000
24	Administration (Traffic Safety)		57,900
25	Department of Revenue		
26	Alcoholic Beverage Control Board	\$	195,100
27	Fund Source		
28	General Fund	\$	5,506,400
29	Federal Program Receipts		1,787,000

1	Program Receipts	\$	12,900
2	Inter-Agency Receipts		<u>45,700</u>
3	Total Funding	\$	7,352,000

ADMINISTRATION OF JUSTICE

5	Court System		
6	Supreme Court	\$	735,000
7	1st Judicial District		959,000
8	2nd Judicial District		426,000
9	3rd Judicial District		3,503,000
10	4th Judicial District		1,550,000
11	Legal Library		173,700
12	Transcript Services		217,000
13	Legal Recording		184,500
14	General Administration		456,500
15	Committee on Rules Changes		19,000
16	Commission on Judicial Qualifications		7,800
17	Judicial Council		36,000
18	Governor's Office		
19	Protection of Individual Rights		
20	Human Rights Commission	\$	135,000
21	Criminal Justice Planning		
22	Planning		236,200
23	Action Grants		1,645,800
24	Department of Health and Social Services		
25	Reformation of Offenders		
26	Adult State-Operated Institutions	\$	2,943,800
27	Adult Local Facilities		420,400
28	Adult Out-of-State Contract Services		266,600
29	Juvenile State-Operated Institutions		1,544,000

1	Juvenile Local Facilities	366,500
2	Juvenile Out-of-State Contract Services	308,700
3	Educational Programs	85,500
4	Counseling Programs	210,600
5	Community Involved Programs	16,000
6	Vocational Programs	367,700
7	Educational Programs	13,800
8	Counseling Programs	255,700
9	Vocational Programs	250,600
10	Probation and Parole	
11	1st District	299,600
12	2nd District	85,500
13	3rd District	478,000
14	4th District	268,900
15	Administration, Parole Board	41,400
16	Administration	323,400
17	Department of Labor	
18	Employee Rights	
19	Administration of Wage and Hour	\$ 159,500
20	Administration of Workmen's Compensation	159,000
21	Department of Law	
22	Prosecution	
23	1st Judicial District	\$ 205,000
24	2nd Judicial District	76,200
25	3rd Judicial District	644,300
26	4th Judicial District	328,400
27	Public Defender	
28	1st Judicial District	109,000
29	2nd Judicial District	68,600

1	3rd Judicial District		314,500
2	4th Judicial District		165,100
3	Administration and Support		33,700
4	Department of Public Safety		
5	Prevention of Crime		35,000
6	Patrol Detection and Apprehension		
7	1st Judicial District		724,000
8	2nd Judicial District		163,000
9	3rd Judicial District		1,879,000
10	4th Judicial District		1,660,000
11	Training		165,000
12	Commissioner's Office		205,000
13	Division Headquarters		370,000
14	Technical Services Division		229,200
15	Judicial Services		528,000
16	Supporting Technical Services		
17	Records and Identification		63,200
18	Central Communications		304,100
19	Information Systems		430,200
20	Laboratory Services		62,000
21	Fund Source		
22	General Fund	\$ 25,682,000	
23	Federal Program Receipts	1,798,000	
24	Program Receipts	101,300	
25	Inter-Agency Receipts	<u>330,900</u>	
26	Total Funding	\$ 27,912,200	
27			
28		DEVELOPMENT	
29	Department of Administration		
	Financial Assistance to Communities		

1	Revenue Sharing	\$ 7,100,000
2	National Forest Receipts	364,300
3	Native Land Claims Settlement	1,174,000
4	Surplus Property	150,700
5	Department of Commerce	
6	Small Business Loans	\$ 45,300
7	Veterans Loan Fund	348,600
8	Department of Economic Development	
9	Economic Research & Analysis	\$ 407,600
10	Commissioner's Office	177,100
11	Administrative Services Division	56,100
12	Promotion of Tourism	887,400
13	Department of Fish and Game	
14	King Crab Quality Control Board	\$ 100,000
15	Office of the Governor	
16	International Development	
17	Tokyo Office	\$ 68,000
18	Yukon-Taiya	5,000
19	Financial Assistance to Communities	
20	Rural Development Grants	340,000
21	Local Assistance Division	
22	Technical Assistance	826,700
23	Human Resources	389,600
24	Local Boundary Commission	36,900
25	Rural Affairs Commission	5,000
26	Community Development	
27	Planning and Research	409,100
28	Department of Natural Resources	
29	Agricultural Development	

1	Small Grain Incentive Program	\$	80,000
2	Agricultural Loan Fund		106,400
3	State Fairs		33,000
4	Administration and Support		80,000
5	Department of Revenue		
6	Shared Taxes		
7	Business License Tax	\$	2,905,700
8	Amusement and Gaming		29,200
9	Aviation Fuel Tax		118,200
10	Electric and Telephone Co-op		445,900
11	Liquor License Tax		436,200
12	Fisheries Tax		523,400
13	Fund Source		
14	General Fund	\$	15,748,300
15	Aviation Fuel Tax Account		118,200
16	Federal Program Receipts		693,100
17	Program Receipts		100,000
18	Agricultural Revolving Loan Fund		81,400
19	Veterans' Revolving Loan Fund		348,600
20	Special Surplus Property		
21	Revolving Loan Fund		150,700
22	Inter-Agency Receipts		<u>409,100</u>
23	Total Funds	\$	17,649,400
24			
			TRANSPORTATION
25	Department of Highways		
26	Maintenance		
27	Central	\$	6,914,300
28	Interior		4,525,700
29	Southeastern		2,110,800

1	Western	\$ 824,100
2	South Central	2,693,100
3	Administration and Support	
4	Central	998,300
5	Interior	800,900
6	Southeastern	417,600
7	Western	154,100
8	South Central	538,500
9	Headquarters and Lab	2,368,800
10	Department of Public Works	
11	Marine Transportation	
12	S.E. Vessel Operations	\$ 10,689,100
13	S.E. Shore Facilities	728,400
14	S.W. Vessel Operations	2,509,000
15	S.W. Shore Facilities	154,500
16	Aleutian Subsidy	20,000
17	Advertising	88,100
18	Administration	958,000
19	Anchorage International Airport	
20	Field Maintenance	2,102,200
21	Building Maintenance	724,000
22	Security	1,289,100
23	Custodial	677,300
24	Administration	564,300
25	Fairbanks International Airport	
26	Field Maintenance	467,100
27	Building Maintenance	407,700
28	Security	915,200
29	Custodial	144,000

1	Administration		222,600
2	Trunk and Secondary Airports		
3	Northern Region		1,440,300
4	Southeastern Region		972,800
5	Western Region		1,286,200
6	Administration		309,400
7	Administration and Support		
8	Planning		90,800
9	General Design		300,500
10	Engineering Support		138,000
11	Administration		404,700
12	Administration		
13	Commissioner's Office		183,400
14	Administration		556,000
15	Source of Funds		
16	General Fund	\$ 29,697,600	
17	Highway Fuel Tax Account	9,928,900	
18	Aviation Fuel Tax Account	1,721,800	
19	Program Receipts	318,700	
20	International Airport Revenue Fund	8,057,100	
21	Highway Working Capital Fund	516,000	
22	Inter-Agency Receipts	<u>448,800</u>	
23	Total Funds	\$ 50,688,900	
24			
25			
26	Department of Administration		
27	Executive Administration		
28	Commissioner's Office	\$	153,000
29	Internal Audit		168,400
30	Administrative Services		147,300

1	Budget and Management	359,600
2	Services to State Agencies	
3	Accounting	
4	Pre Audit	140,300
5	Accounting Services	152,000
6	Administration and Support	66,700
7	Data Processing	
8	Services to Central Administration	509,700
9	Services to Operating Agencies	1,191,100
10	Administration and Support	303,100
11	Supply	471,200
12	Personnel	
13	Minority Training	153,400
14	Recruitment and Examination	520,000
15	Training	52,700
16	Classification and Pay	178,600
17	Employee Relations	40,000
18	Public Employees Retirement	209,600
19	Teachers Retirement	188,900
20	Administration and Support	84,900
21	Payroll Accounting	155,800
22	Archives and Records	112,600
23	General Services	
24	Central Duplication	196,500
25	Central Mail and Switchboard	120,600
26	Bond Committee	
27	Debt Service	\$ 25,854,000
28	Office of the Governor	
29	Executive Direction	

1	Executive Office	\$ 784,000
2	Mansion	63,700
3	Contingency Fund	250,000
4	Lieutenant Governor	278,600
5	Planning and Research	428,100
6	Youth in Government	150,000
7	Elections	587,200
8	Department of Health and Social Services	
9	Vital Statistics	\$ 142,900
10	Department of Highways	
11	Working Capital Fund	
12	Central District	\$ 2,162,600
13	Interior District	2,028,700
14	Southeastern District	625,200
15	Western District	375,500
16	Southcentral District	1,414,900
17	Administration and Support	267,700
18	Department of Law	
19	Legal Services	
20	Education, Health and Social Services	\$ 214,000
21	Natural Resources, Environmental Conservation	241,400
22	Public Protection, Administration of Justice	118,600
23	Housing and Economic Development	128,000
24	Transportation	321,000
25	General Government	168,900
26	Land Claims	152,900
27	Cook Inlet	56,700
28	Administration and Support	225,900
29	Legislative Branch	

1	Legislature	\$ 2,571,700
2	Department of Public Works	
3	Buildings	
4	Planning and Design	\$ 264,200
5	Construction	632,500
6	Custodial	556,700
7	Maintenance	3,901,600
8	Administration and Support	142,700
9	Communications	
10	Remote Village Radios	139,500
11	Teletype Operations	57,600
12	Support to State Agencies	501,100
13	Administration and Support	139,200
14	Department of Revenue	
15	Fiscal Services	
16	Individual and Business Taxes	\$ 677,200
17	Excise Taxes	151,400
18	Motor Vehicle Registration	769,700
19	Licensing	137,100
20	Collection of Delinquent Taxes	459,500
21	Border Inspection Station	155,800
22	Money Control and Banking	109,000
23	Investment Management	373,800
24	Office of Commissioner	125,600
25	Administrative Services	437,700
26	Fund Source	
27	General Fund	\$ 40,659,500
28	Federal Program Receipts	217,900
29	Public Employees Retirement Fund	182,300

1	Teachers Retirement System Fund	188,900
2	Highways Working Capital Fund	6,874,600
3	International Airport Revenue Fund	1,427,200
4	School Fund (cigarette tax)	406,000
5	Capital Improvements Program Funds	747,700
6	FICA Administration Reserve Account	20,400
7	Inter-Agency Receipts	<u>4,295,600</u>
8	Total Funding	\$ 55,020,100
9	Total Operating Budget Fund Source	
10	General Fund	\$287,057,000
11	Aviation Fuel Tax Account	1,840,000
12	Highway Fuel Tax Account	9,928,900
13	Federal Program Receipts	72,131,300
14	Program Receipts	5,530,400
15	Public Employees' Retirement Fund	182,300
16	Teachers' Retirement System Fund	188,900
17	Veterans' Revolving Loan Fund	348,600
18	Agricultural Revolving Loan Fund	81,400
19	Fish and Game Fund	2,939,800
20	International Airport Revenue Fund	9,484,300
21	School Fund	2,051,000
22	Highway Working Capital Fund	7,390,600
23	FICA Administration Fund Reserve Account	20,400
24	Special Surplus Property Revolving Fund	
25	Reserve Account	150,700
26	Small Business Enterprise Revolving Fund	
27	Reserve Account	1,500
28	Second Injury Fund Reserve Account	202,400
29	Sick and Disabled Fishermen's Fund	

1	Reserve Account	219,000
2	Capital Improvement Program Funds	747,700
3	Inter-Agency Receipts	<u>13,586,200</u>
4	Total Funding	\$414,082,400

5 * Sec. 9. The following appropriation items are for capital projects and
6 are effective on the day after passage and approval of this Act or on the
7 day it becomes law without approval:

8 EDUCATION

9	Department of Education	
10	Library Grants	\$ 189,800
11	Office of the Governor	
12	Acquisition of Museum Artifacts	25,000
13	Department of Public Works	
14	Fire Detectors - Bethel and Nome	
15	Regional Schools	29,400
16	State-Operated Schools	
17	Building Improvements	300,000
18	Fund Source	
19	General Fund	\$ 438,000
20	Federal Program Receipts	<u>106,200</u>
21	Total Funding	\$ 544,200

22 SOCIAL SERVICES

23	Department of Administration	
24	Sitka Pioneers' Home Renovation	\$ 750,000
25	Fund Source	
26	General Fund	\$ 750,000

27 HEALTH

28	Department of Health and Social Services	
29	Hill-Burton Match	\$ 1,200,000

1	Fund Source		
2	Federal Program Receipts	\$	1,200,000
3	NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION		
4	Department of Fish and Game		
5	Mendenhall Rearing Ponds	\$	80,000
6	Bushkin River Rearing Pond		32,000
7	Deadman Lake Outlet Structure		40,000
8	Field Station, Cook Inlet Management Area		20,000
9	Chignik River Weir		150,000
10	Russian River Fish Ladder		40,000
11	Gravel Incubation, Kitoi		5,000
12	Lower Jean Lake Rehabilitation		20,000
13	Rotenone, Lower Jean Lake		15,000
14	Packers Lake Rehabilitation		60,000
15	Rotenone, Packers Lake		60,000
16	Lower Southeastern Fish Ladders		140,000
17	Control Creek Fish Ladder		25,000
18	Paul's Lake Fish Ladder		25,000
19	Pavloff Harbor Fish Ladder		40,000
20	Desire Lake Rehabilitation		40,000
21	Delight Lake Rehabilitation		40,000
22	Kasilof River Weir		15,000
23	King Salmon Warehouse Insulation		30,000
24	Subport Building, Juneau		25,000
25	Department of Natural Resources		
26	Land and Water Conservation Fund Apportionment	\$	2,154,800
27	Fund Source		
28	General Fund	\$	846,000
29	Federal Program Receipts		<u>2,210,800</u>

1	Total Funding	\$ 3,056,800	
2			
			PUBLIC PROTECTION
3	Department of Commerce		
4	Scale House - Fairbanks	\$	29,000
5	Fund Source		
6	General Fund	\$	29,000
7			DEVELOPMENT
8	Department of Natural Resources		
9	Grants to State Fairs		
10	Alaska State Fair	\$	50,000
11	Tanana Valley Fair Association		50,000
12	Ninilchik Fair Association		50,000
13	Kodiak Jaycee Rodeo and State Fair		50,000
14	Southeast Alaska State Fair		50,000
15	Department of Public Works		
16	Waters and Harbors Projects		
17	Nome Maintenance Dredging		2,500
18	Tenakee Harbor Facilities		66,000
19	Kasaan Harbor Facilities		31,500
20	Hoonah Harbor Facilities		98,000
21	Wrangell Harbor Facilities		120,000
22	Hollis-Craig Harbor Facilities		82,000
23	Kodiak Harbor Facilities		349,000
24	Old Harbor Smallcraft Facilities		44,500
25	Dillingham Dock		217,000
26	Angoon Harbor Facilities		90,500
27	Elfin Cove Harbor Facilities		38,500
28	Gustavus Dock		102,500
29	Pelican Harbor Facilities		54,500

1	Haines Harbor Facilities		127,000
2	Kotzebue Harbor Needs Study		30,000
3	Nenana Launching Ramp		25,000
4	Fairbanks Launching Ramps		11,000
5	Emergency Repairs		30,500
6	Ninilchik Small Boat Harbor Study		20,000
7	Seward Small Boat Harbor Study		20,000

8 Source of Funds

9	General Fund	\$	960,000
10	Watercraft Fuel Tax Account		<u>850,000</u>
11	Total Funding	\$	1,810,000

12 TRANSPORTATION

13 Department of Highways

14	Federal Aid to Highway Construction		\$ 52,000,000
15	Keystone Tunnel Repairs		100,000
16	Bridge Deck Repairs - Anchorage area		664,500

17 Department of Public Works

18	Federal Aid to Airport Construction		\$ 25,380,000
19	Aviation Maintenance Equipment - Kodiak		83,000
20	Crash/Rescue Truck - Fairbanks		160,000
21	Crushed Gravel - Kasilof Airport		25,000
22	Passenger Facilities - Haines		75,000
23	Docking Dolphins		100,000

24 Fund Source

25	General Fund	\$	1,047,500
26	Federal Program Receipts		77,460,000
27	International Airport Revenue Fund		<u>80,000</u>
28	Total Funding	\$	78,587,500

29 GENERAL GOVERNMENT

1	Department of Highways		
2	Equipment Replacement		\$ 3,297,600
3	Department of Law		
4	Capitol Fourth Floor Remodeling		\$ 63,400
5	Department of Public Works		
6	Site Improvement to New State Office Building		\$ 276,000
7	Fund Source		
8	General Fund	\$ 339,400	
9	Highway Working Capital Fund	<u>3,297,600</u>	
10	Total Funding	\$ 3,637,000	
11	Total Capital Budget Fund Source		
12	General Fund	\$ 4,409,900	
13	Watercraft Fuel Tax Account	850,000	
14	Federal Program Receipts	80,977,000	
15	International Airport Revenue Fund	80,000	
16	Highways Working Capital Fund	<u>3,297,600</u>	
17	Total Funding	\$ 89,614,500	

18 * Sec. 10. If the amount required under applicable statutes for refunds
19 of shared taxes and revenues to eligible political subdivisions exceeds the
20 estimates appropriated by this Act, the excess is appropriated.

21 * Sec. 11. If the amount required to be paid under sec. 9(b),(c) and
22 (d) of the Alaska Native Claims Settlement Act, P.L. 92-203 exceeds the
23 estimate appropriated by this Act, the excess may be appropriated with the
24 approval of the governor and the Legislative Budget and Audit Committee.

25 * Sec. 12. If Watercraft Fuel Tax receipts exceed the appropriated estimate,
26 the excess is appropriated for Waters and Harbors projects. However, other
27 state funding for Waters and Harbor projects shall be reduced by the amount
28 of the excess in receipts.

29 * Sec. 13. Appropriation items contained in this Act may be revised

1 if approved by the governor and the Legislative Budget and Audit Committee
2 to allow for

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

5 (2) establishment of a new, permanent position not previously
6 authorized in the appropriated budget.

7 * Sec. 14. Reallocation between appropriation items contained within
8 this Act may be made by the governor. A copy of the governor's signed
9 approval order for each reallocation shall be forwarded immediately to the
10 Legislative Budget and Audit Committee.

11 * Sec. 15. If federal or other program receipts fall short of the
12 estimates appropriated by this Act, the governor shall reduce the affected
13 appropriation by the amount of the shortfall in receipts.

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

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