

Introduced: 1/12/73
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

CS

2 HOUSE BILL NO. 58

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - FIRST 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 \$357,301,800 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. 7
13 and 8 of this Act.

14	General Fund	\$344,020,200
15	Highway Fuel Tax Account	10,621,300
16	Aviation Fuel Tax Account	1,577,300
17	Watercraft Fuel Tax Account	1,083,000

18 * Sec. 2. The sum of \$720,500 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 secs. 7 of this Act.

21	FICA Administration Fund Reserve	
22	Account	\$ 37,000
23	Special Surplus Property Revolving	
24	Fund Reserve Account	194,200
25	Second Injury Fund Reserve Account	228,400
26	Sick and Disabled Fishermen's Fund	
27	Reserve Account	260,400

28 * Sec. 3. The sum of \$28,052,800 is appropriated from special funds of
29 the state for the period specified, to be apportioned according to the

1 schedules in secs. 7 and 8 of this Act.

2	Public Employees' Retirement Fund	\$ 251,000
3	Teachers' Retirement System Fund	249,000
4	Veterans' Revolving Loan Fund	361,200
5	Agricultural Revolving Loan Fund	86,800
6	Fish and Game Fund	2,452,400
7	International Airport Revenue Fund	10,575,800
8	School Fund (cigarette tax)	2,152,000
9	Highway Working Capital Fund	11,924,600

10 * Sec. 4. The sum of \$149,422,900 is appropriated from federal program
11 receipts estimated to be received for general fund, special fund and
12 bond construction fund programs during the period specified, to be
13 apportioned according to the schedules in secs. 7 and 8 of this Act.

14 * Sec. 5. The sum of \$15,273,100 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. 7 of this Act.

18 * Sec. 6. The sum of \$9,481,400 is appropriated from interagency
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. 7 of this Act.

22 TOTAL BUDGET \$560,252,500

23 * Sec. 7. The following appropriation items are for operating expend-
24 itures for the fiscal year beginning July 1, 1973 and ending June 30, 1974.
25 The allocations are to be considered legislative guidelines for agency
26 program notifications.

27 EDUCATION

28		APPROPRIATION
29	<u>ALLOCATIONS</u>	<u>ITEMS</u>

1	Department of Education		
2	Financial Support Programs		
3	Foundation Program - Regular		\$83,893,000
4	Foundation Program - Supplemental		300,000
5	Pupil Transportation- Private		120,000
6	Debt Retirement		4,000,000
7	Tobacco Tax Distribution		1,700,000
8	Out-of-District Students		800,000
9	Federal Programs		5,400,000
10	Boarding Programs		
11	Boarding Home Program		2,739,900
12	Dormitories		1,975,000
13	Director's Office		260,200
14	Nome-Beltz High School		928,500
15	Correspondence Study		182,500
16	Executive Administration		289,200
17	State Board of Education	26,300	
18	Office of the Commissioner	177,100	
19	Advisory Commissions	85,800	
20	Research, Planning and Information		290,800
21	Instructional Services		495,700
22	Vocational Education		285,000
23	Maintenance of Educational		
24	Standards		124,200
25	Teacher Certificate	62,600	
26	School Accreditation	51,600	
27	Staff Development	10,000	
28	Administration and Support		807,200
29	Administration of Federal Programs	265,100	

1	Administrative Services	253,800	
2	School Lunch Administration	58,000	
3	Budgeting and Accounting	230,300	
4	Adult Basic Education		409,000
5	Fire Service Training		96,200
6	Student Financial Aid		4,217,200
7	Scholarship Loan Program	2,975,000	
8	Tuition Grant Program	1,140,000	
9	Administration	102,200	
10	Community College Support		1,350,000
11	Educational Broadcasting Commission		382,300
12	State Library		626,700
13	Department of Administration		
14	Teachers' Retirement System		3,725,000
15	Salary Increase		1,511,900
16	Department of Health and Social Services		
17	Special Education Grants		17,000
18	AMU Nursing Program		11,900
19	Bond Committee		
20	Debt Service		10,107,300
21	Office of the Governor		
22	WICHE		198,600
23	Arts Council		497,900
24	Museums		349,000
25	Historical Commission		37,400
26	State-Operated School System		
27	Rural Schools		23,245,200
28	On-Base Schools		11,437,800
29	Tuition		2,119,000

1	Central Office	2,341,800
2	ARTTC	1,094,300
3	University of Alaska	35,304,800
4	Sitka Community College	143,600
5	Ketchikan Community College	189,600
6	University of Alaska - Juneau	299,400
7	Southeastern Regional Governance	127,800
8	Kuskokwim Community College	125,000
9	Kodiak Community College	243,100
10	Mat-Su Community College	130,100
11	Kenai Peninsula Community College	211,200
12	University of Alaska - Anchorage	4,950,500
13	Southcentral Regional Governance	1,139,500
14	Statewide Public Service	1,582,000
15	Organized Research	6,004,400
16	Instruction - Fairbanks	5,065,800
17	Academic Support - Fairbanks	1,056,900
18	Student Services - Fairbanks	663,900
19	Physical Plant - Fairbanks	5,448,800
20	Northern Regional Governance	1,253,000
21	Independent Enterprises - Fairbanks	4,138,900
22	Central Governance	2,531,300
23	Fund Source	
24	General Fund	\$146,782,500
25	Federal Program Receipts	39,799,900
26	Program Receipt	12,727,800
27	School Fund (Cigarette Tax)	2,152,000
28	Interagency Receipts	<u>2,209,300</u>
29	Total Funding	\$203,671,500

1 SOCIAL SERVICES

2 APPROPRIATION

3 ALLOCATIONS

ITEMS

4	Department of Administration		
5	Donated Commodities		\$ 55,700
6	Pioneers' Homes		2,342,400
7	Longevity Bonus		5,000,000
8	Salary Increase		426,200
9	Bond Committee		
10	Debt Service		386,300
11	Department of Commerce		
12	Veterans' Service Council		41,000
13	Department of Community and Regional Affairs		
14	Neighborhood Youth Corps		1,867,100
15	Department of Education		
16	Vocational Rehabilitation		3,032,200
17	Counseling and Placement	1,136,000	
18	General Services	1,527,200	
19	Specialized Facilities	63,600	
20	Minor Medical	10,000	
21	Administration	295,400	
22	MDTA Vocational Education		682,500
23	Alaska Skill Center		2,255,500
24	Office of the Governor		
25	Board of Child Development		94,400
26	Pioneers' Home Advisory Board		6,600
27	Manpower Planning		167,300
28	Emergency Employment Act		5,152,000
29	Department of Health and Social Services		

1	Pioneers' Homes		2,587,700
2	Sitka Home	1,173,400	
3	Fairbanks Home	819,700	
4	Palmer Home	558,400	
5	Central Office	36,200	
6	Assistance Payments		16,956,200
7	Aid to Families with Dependent		
8	Children	9,936,000	
9	Old Age Assistance	3,451,800	
10	Aid to the Blind	197,700	
11	Aid to the Disabled	3,063,100	
12	General Relief	307,600	
13	Staff Development		199,600
14	WIN		1,117,500
15	Program Services		4,055,500
16	Homemaker Services	430,400	
17	Foster Care	1,179,900	
18	Institutions	1,770,700	
19	Day Care	359,700	
20	Adoptions	10,100	
21	Protective Services	283,600	
22	Other Services	21,100	
23	Alcantra		500,100
24	Social Services		2,067,400
25	Social Work	1,848,200	
26	Eligibility Determination	219,200	
27	Food Stamps		963,800
28	Administration and Support (Division of Family &		
29	Children's Services)		1,325,900

1	Central Office	455,100	
2	Field Services	870,800	
3	Office of the Aging		965,000
4	Alcoholism		2,473,500
5	Grants to Local Programs	2,011,400	
6	Administration and Consultation	462,100	
7	Drugs		384,000
8	Administration and Support (DHSS)		1,382,600
9	Office of the Commissioner	192,600	
10	Division of Administrative Services	1,190,000	
11	Department of Labor		
12	Employment Services		1,388,400
13	Unemployment Insurance Program		2,200,900
14	Administration and Support (Employment		
15	Security Division)		901,300
16	WIN		1,210,400
17	MDTA		575,900
18	JOBS (Optional)		247,000
19	New Careers		200,000
20	HIRE Program		200,000
21	Program Support		300,000
22	Administration (MTD)		234,100
23	Fishermen's Fund Program		259,600
24	Second Injury Fund Program		226,500
25	Employment of the Handicapped		15,000
26	Office of the Commissioner		384,600
27	New Careers in Employment Service		88,900
28	Hitchhike		186,200
29	Fund Source		

1	General Fund	\$26,153,200
2	Federal Program Receipts	34,190,100
3	Program Receipts	1,637,000
4	Second Injury Fund Reserve Account	228,400
5	Sick and Disabled Fishermen's Fund	
6	Reserve Account	260,900
7	Interagency Receipts	<u>2,637,200</u>
8	Total Funding	\$65,106,800

HEALTH

		ALLOCATIONS	APPROPRIATION <u>ITEMS</u>
12	Department of Administration		
13	Salary Increase		\$ 443,200
14	Bond Committee		
15	Debt Service		735,300
16	Department of Health and Social Services		
17	Public Health		
18	Nursing		2,214,200
19	Rural Nursing	1,031,500	
20	General Nursing	778,700	
21	Home Health Service	21,000	
22	Administration and Support	383,000	
23	Tuberculosis Control		515,700
24	Community Health		333,000
25	Environmental Health		717,300
26	Children and Family Health Services		1,584,500
27	Family Planning	235,900	
28	Maternal and Child Care	220,500	
29	Crippled Children	705,200	

1	Communicative Disorders	234,500	
2	Child Study Centers	105,000	
3	Administration and Support	53,400	
4	Registry of Human Impairments	30,000	
5	Laboratories		725,800
6	Health Program Support		626,900
7	General Health Education	100,900	
8	Grants to Greater Anchorage Area Borough		
9	Health Department	500,000	
10	Medical Social Service	26,000	
11	Public Health Administration		290,900
12	Mental Health		
13	Alaska Psychiatric Institute		3,899,600
14	Harborview Memorial Hospital		2,842,900
15	Contract Institutions		347,500
16	Haven Acres	61,200	
17	Hope Cottage	176,400	
18	Other Hospitals	44,200	
19	Inter-State Contract	65,700	
20	State-Operated Mental Health Centers		478,200
21	Juneau	147,000	
22	Anchorage	159,800	
23	Fairbanks	171,400	
24	Community-Operated Mental Health		
25	Centers		183,400
26	Administration and Support		327,600
27	Medical Assistance		
28	Medicaid		7,784,300
29	General Relief Medical		2,700,000

1	Administration and Support		838,300
2	Planning and Facilities		
3	Comprehensive Health Planning		147,700
4	Facilities Construction		102,400
5	Medicare Administration		123,600
6	Fund Source		
7	General Fund	\$21,275,100	
8	Federal Program Receipts	6,438,600	
9	Program Receipts	80,100	
10	Interagency Receipts	<u>168,500</u>	
11	Total Funding	\$27,962,300	

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

13			APPROPRIATION
14		<u>ALLOCATIONS</u>	<u>ITEMS</u>
15	Department of Environmental Conservation		
16	Quality Control		\$ 571,000
17	Water Quality	175,400	
18	Air Quality	107,000	
19	Solid Waste	65,100	
20	Pesticide	27,600	
21	Radiation	26,700	
22	Plan Review	27,800	
23	Village Safe Water	26,100	
24	Administration and Support	115,300	
25	Coastal Zone Management		250,100
26	Land Use and Urban Development		43,400
27	Permafrost and Soils Engineering		130,300
28	General Administration and Support		608,200
29	Office of the Commissioner	235,700	

1	Advisory Board	12,200	
2	Regions		
3	Southeast	62,300	
4	Southcentral	89,100	
5	Northern	74,600	
6	Prince William Sound	32,600	
7	Administration	101,700	
8	Department of Fish and Game		
9	Sport Fish		
10	Research		1,130,700
11	Management		694,900
12	Sport Fish Restoration		39,700
13	Administration and Support		113,500
14	Commercial Fish		
15	Research		1,174,500
16	Management		2,606,000
17	Administration and Support		359,500
18	Fish Hatcheries		502,800
19	Kitoi Bay	53,200	
20	Fire Lake	181,700	
21	Crystal Lake	207,200	
22	Administration	60,700	
23	Game		
24	Research		2,307,000
25	Management		207,100
26	Administration and Support		182,400
27	Hunter Safety		45,200
28	FRED		845,600
29	Rehabilitation and Enhancement		

1	Anadromous	675,200	
2	Development, Economic	89,300	
3	Administration and Support	81,100	
4	Administration and Support		
5	Board of Fish and Game		30,000
6	Office of the Commissioner		158,300
7	Information and Education		97,400
8	Administrative Services		1,026,800
9	Engineering Support		87,600
10	Vessels and Aircraft		528,900
11	Habitat		255,500
12	Land Use Planning	101,800	
13	Water Planning	44,400	
14	Access	49,200	
15	Permits	60,100	
16	Office of the Governor		
17	Fisheries Commissions		
18	International North Pacific Fisheries		
19	Commission		9,800
20	International Fisheries Commission		65,000
21	Pacific Marine Fisheries Commission		17,000
22	Athletic Commission		17,300
23	Department of Natural Resources		
24	Land and Water Management		
25	Land Management		883,400
26	Mineral Leasing	155,000	
27	Central Land Management	280,900	
28	Southeast District	157,100	
29	Southcentral District	130,000	

1	Northcentral District	160,400	
2	Water Management		250,000
3	Administration and Support		
4	Cadastral Engineering		556,100
5	Administration		518,300
6	Mineral Resources		
7	Geophysical Program		228,100
8	Oil and Gas		571,500
9	Regulation	464,900	
10	Administration	106,600	
11	Hard Minerals		913,400
12	Geological Investigations	547,100	
13	Mineral Analysis and		
14	Research	124,800	
15	Regulation	29,900	
16	Administration	211,600	
17	Forest Management		
18	Fire Protection and Suppression		1,968,200
19	Other		198,100
20	Research and Technical		
21	Assistance	24,400	
22	Management and Timber Sales	116,300	
23	Administration	57,400	
24	Alaska Conservation Corps		124,800
25	Parks and Recreation		1,130,200
26	Planning	47,000	
27	Maintenance and Operation		
28	Nancy Lake	189,000	
29	Chugach	173,700	

1	Kachemak Bay	68,600	
2	Chilkoot	85,700	
3	Keystone	23,500	
4	Chena River	157,100	
5	Administration and Support	35,800	
6	Design and Construction	101,700	
7	Historic Preservation	48,400	
8	Administration and Support	199,700	
9	Natural Resource Planning		700,000
10	Land Use Planning Unit	200,000	
11	Joint Commission	500,000	
12	Administration and Support		321,100
13	Department of Public Safety		
14	Protection		2,406,100
15	Enforcement	1,804,200	
16	Aircraft	237,000	
17	Administration and Support	364,900	
18	Department of Administration		
19	Salary Increase		619,800
20	Bond Committee		
21	Debt Service		1,693,500
22	Fund Source		
23	General Fund	\$ 19,611,300	
24	Federal Program Receipts	4,507,400	
25	Program Receipts	105,000	
26	Fish and Game Fund	2,413,400	
27	Interagency Receipts	<u>551,000</u>	
28	Total Funding	\$27,188,100	
29	PUBLIC PROTECTION		

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u> <u>ITEMS</u>
1		
2		
3	Department of Commerce	
4	Weights and Measures	\$ 536,100
5	Banking, Securities, Corporations	344,900
6	Banking and Small Loans	162,400
7	Securities and Land Sales	116,600
8	Corporations	65,900
9	Insurance	229,000
10	Insurance Companies	97,100
11	Rates and Policy Forms	58,400
12	Licensing	26,300
13	Investigation	47,200
14	Regulation of Public Service	
15	Alaska Public Utilities Commission	746,700
16	Alaska Transportation Commission	615,600
17	Alaska Pipeline Commission	278,500
18	Regulation and Licensing of Professions	302,700
19	Administration and Support	221,600
20	Department of Health and Social Services	
21	Emergency Medical Service	47,900
22	Department of Labor	
23	Occupational Safety	1,376,700
24	Enforcement and Compliance	620,400
25	Education	20,800
26	Research and Analysis	59,900
27	Pressure Vessel Inspection	365,000
28	Administration	153,600
29	Plumbing Inspection	157,000

1	Department of Law		
2	Office of Consumer Protection		219,500
3	Department of Military Affairs		
4	Civil Air Patrol		93,600
5	Disaster Planning and Control		545,100
6	Field Services	71,700	
7	Technical Services	110,000	
8	City Participation	92,000	
9	Administrative Services	179,400	
10	Planning	33,000	
11	Flood Control	59,000	
12	Alaska National Guard		1,523,700
13	Executive Administrator	219,400	
14	Administration, Army and Air	113,700	
15	Operations and Training	60,400	
16	Facilities and Fiscal	64,900	
17	State Armories	196,200	
18	Federal Armories	215,200	
19	Training Support Facilities (Army)	123,800	
20	Training Support Facilities (Air)	357,700	
21	Recruiting and Retention	40,400	
22	Organized Militia Benefits	132,000	
23	Department of Natural Resources		
24	Agricultural Inspection		429,100
25	Plant Industry	62,300	
26	Animal Industry	366,800	
27	Department of Public Safety		
28	Individual Protection		
29	Fire Safety		316,600

1	Driver Licensing		387,900
2	Traffic Safety Projects		301,000
3	Administration (Traffic Safety)		59,700
4	Department of Revenue		
5	Alcoholic Beverage Control Board		212,000
6	Department of Administration		
7	Salary Increase		226,200
8	Bond Committee		
9	Debt Service		72,400
10	Fund Source		
11	General Fund	\$ 6,975,100	
12	Federal Program Receipts	2,098,500	
13	Program Receipts	<u>12,900</u>	
14	Total Funding	\$ 9,086,500	

ADMINISTRATION OF JUSTICE

		<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
			<u>ITEMS</u>
18	Department of Administration		
19	Salary Increase		\$ 871,100
20	Bond Committee		
21	Debt Service		710,800
22	Court System		
23	Supreme Court		845,700
24	Judicial Districts		7,831,300
25	Judicial Services		709,400
26	Administration and Support		813,600
27	Judicial Council		34,200
28	Office of the Governor		
29	Public Defender		956,400

1	1st Judicial District	126,100	
2	2nd Judicial District	64,900	
3	3rd Judicial District	517,600	
4	4th Judicial District	176,600	
5	Administration and Support	71,200	
6	Protection of Individual Rights		
7	Human Rights Commission		148,000
8	Commission on Status of Women		3,700
9	Criminal Justice Planning		1,699,400
10	Planning	344,500	
11	Action Grants	1,354,900	
12	Department of Health and Social Services		
13	Reformation of Offenders		
14	Confinement		7,775,900
15	Adult State-Operated		
16	Institutions	5,156,700	
17	Juvenile State-Operated		
18	Institutions	2,619,200	
19	Institutional Programs		1,911,700
20	Adult Programs	1,373,200	
21	Juvenile Programs	538,500	
22	Probation and Parole		1,310,100
23	1st Judicial District	339,400	
24	2nd Judicial District	70,900	
25	3rd Judicial District	600,800	
26	4th Judicial District	299,000	
27	Administration		373,400
28	Parole Board		70,300
29	Violent Crimes Compensation		104,800

1	Department of Labor		
2	Administration of Wage and Hour		205,500
3	Administration of Workmen's Compensation		190,700
4	Department of Law		
5	Prosecution		1,390,800
6	1st Judicial District	218,400	
7	2nd Judicial District	82,000	
8	3rd Judicial District	763,900	
9	4th Judicial District	326,500	
10	Department of Public Safety		
11	Prevention of Crime		37,400
12	Patrol Detection and Apprehension		6,322,100
13	Enforcement	4,914,700	
14	Training	248,500	
15	Commissioner's Office	497,800	
16	Division Headquarters	430,100	
17	Housing Program	231,000	
18	Judicial Services		612,800
19	Supporting Technical Services		960,800
20	Records and Identification	78,300	
21	Central Communications	318,000	
22	Information Systems	489,400	
23	Laboratory Services	75,100	
24	Fund Source		
25	General Fund	\$33,832,600	
26	Federal Program Receipts	1,618,400	
27	Program Receipts	231,000	
28	Interagency Receipts	<u>207,900</u>	
29	Total Funding	\$35,889,900	

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DEVELOPMENT

APPROPRIATION

ALLOCATIONS

ITEMS

Department of Administration		
Surplus Property		\$ 188,900
Salary Increase		102,200
Department of Commerce		
Loan Administration		132,900
Veterans' Loan Fund		350,000
Department of Community and Regional Affairs		
Local Affairs Assistance		359,400
General Assistance	252,600	
Local Boundary Commission	38,500	
State Assessor	68,300	
Community Planning Assistance		819,700
Local Planning Assistance	313,000	
State Economic Opportunity Office	489,700	
Rural Affairs Commission	17,000	
Revenue Sharing		
Municipal Services		7,100,000
National Forest Receipts		351,300
Alaska Native Land Claims		1,008,000
Senior Citizens Taxes		520,000
Rural Development Assistance		972,100
Grants	650,000	
Administration	322,100	
Organizational Grants		30,000
Administration and Support		273,100
Office of the Commissioner	143,300	

1	Administrative Services	129,800	
2	Department of Economic Development		
3	Promotion of Tourism		1,144,400
4	Promotion of Economic Enterprise		462,800
5	Administration and Support		260,100
6	Office of the Commissioner	195,100	
7	Administrative Services Division	65,000	
8	Department of Fish and Game		
9	King Crab Quality Control Board		99,500
10	Office of the Governor		
11	International Development		
12	Tokyo Office		68,000
13	Yukon-Taiya Commission		5,000
14	Planning and Research Assistance		353,100
15	Department of Natural Resources		
16	Agricultural Development		
17	Small Grain Incentive Program		60,000
18	Agricultural Loan Fund		84,700
19	State Fairs		45,000
20	Administration and Support		79,700
21	Plant Materials Center		125,300
22	Department of Revenue		
23	Shared Taxes		5,045,900
24	Business License Tax	3,591,400	
25	Amusement and Gaming Taxes	34,700	
26	Aviation Fuel Tax	131,200	
27	Electric and Telephone Co-op Tax	510,800	
28	Liquor License Tax	488,000	
29	Fisheries Tax	289,800	

1	Bond Committee		
2	Debt Service		833,400
3	Fund Source		
4	General Fund	\$18,882,800	
5	Aviation Fuel Tax Account	131,200	
6	Program Receipts	99,500	
7	Agricultural Revolving Loan Fund	86,800	
8	Veterans' Revolving Loan Fund	361,200	
9	Special Surplus Property Revolving		
10	Fund Reserve Account	194,200	
11	Federal Program Receipts	748,500	
12	Interagency Receipts	<u>370,300</u>	
13	Total Funding	\$20,874,500	

TRANSPORTATION

		<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
			<u>ITEMS</u>
17	Department of Administration		
18	Salary Increase		\$ 1,208,600
19	Bond Committee		
20	Debt Service		14,523,600
21	Department of Highways		
22	Maintenance		17,412,900
23	Central	6,777,800	
24	Interior	4,744,700	
25	Southeastern	2,225,100	
26	Western	864,000	
27	Southcentral	2,801,300	
28	Administration and Support		5,460,500
29	Central	1,002,800	

1	Interior	850,000	
2	Southeastern	437,200	
3	Western	163,400	
4	Southcentral	557,900	
5	Headquarters and Laboratory	2,449,200	
6	Department of Public Works		
7	Marine Transportation		16,450,300
8	S. E. Vessel Operations	11,697,400	
9	S. E. Shore Facilities	820,500	
10	S. W. Vessel Operations	2,565,600	
11	S. W. Shore Facilities	164,700	
12	Aleutian Subsidy	25,000	
13	Advertising	94,000	
14	Administration	1,083,100	
15	Anchorage International Airport		5,356,600
16	Field Maintenance	2,115,600	
17	Building Maintenance	614,500	
18	Security	1,320,300	
19	Custodial	700,000	
20	Administration	606,200	
21	Fairbanks International Airport		2,270,100
22	Field Maintenance	384,700	
23	Building Maintenance	470,100	
24	Security	978,700	
25	Custodial	151,200	
26	Administration	285,400	
27	Trunk and Secondary Airports		4,572,100
28	Northern Region	1,493,800	
29	Southeastern Region	1,238,200	

1	Western Region	1,465,400	
2	Administration	374,700	
3	Administration and Support (Aviation)		1,042,000
4	Planning	98,700	
5	General Design	324,100	
6	Engineering and Support	123,700	
7	Administration	495,500	
8	Administration		786,000
9	Commissioner's Office	206,300	
10	Administration	579,700	
11	Fund Source		
12	General Fund	\$45,211,300	
13	Highway Fuel Tax Account	10,621,300	
14	Aviation Fuel Tax Account	1,446,100	
15	Program Receipts	351,800	
16	International Airport Revenue Fund	10,563,300	
17	Highway Working Capital Fund	409,000	
18	Interagency Receipts	<u>479,900</u>	
19	Total Funding	\$69,082,700	

GENERAL GOVERNMENT

		<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
			<u>ITEMS</u>
21			
22			
23	Department of Administration		
24	Executive Administration		\$ 1,148,000
25	Commissioner's	256,900	
26	Internal Audit	245,100	
27	Administrative Services	129,300	
28	Budget and Management	389,500	
29	Special Project - Budget and Management	127,200	

1 Services to State Agencies

2 Accounting 378,100

3 Pre-Audit 145,500

4 Accounting Services 117,500

5 Administration and Support 115,100

6 Payroll Accounting 188,100

7 Data Processing 2,269,100

8 Services, Central Administration 472,400

9 Services, Operating Agencies 1,483,000

10 Administration and Support 313,700

11 Central Supply 544,900

12 General Services 392,700

13 Central Mail and Switchboard 166,900

14 Central Duplicating 225,800

15 Archives and Records 273,600

16 Personnel 1,226,100

17 Minority Training 216,400

18 Recruitment and Examination 584,500

19 Training 79,300

20 Classification and Pay 174,600

21 Employee Relations 77,200

22 Administration and Support 94,100

23 Public Service

24 Retirement and Benefits 418,200

25 Public Employees' Retirement System 188,200

26 Teachers' Retirement System 180,500

27 Employee Health Insurance 12,500

28 F.I.C.A. 37,000

29 Labor Relations Agency 75,000

1	Salary Increase		792,300
2	Department of Education		
3	Blue Book		8,000
4	Office of the Governor		
5	Executive Direction		
6	Executive Office		917,200
7	Mansion		67,200
8	Contingency Fund		250,000
9	Lieutenant Governor		206,100
10	Planning and Research		952,500
11	Public Services		
12	Youth in Government		175,500
13	Elections		401,400
14	Law of the Sea		57,400
15	Bicentennial Commission		50,000
16	Department of Health and Social Services		
17	Vital Statistics		180,500
18	Department of Highways		
19	Working Capital Fund		7,404,100
20	Central District	2,332,900	
21	Interior District	2,213,900	
22	Southeastern District	706,200	
23	Western District	397,600	
24	Southcentral District	1,468,900	
25	Administration and Support	284,600	
26	Department of Law		
27	Legal Services		2,034,700
28	Legislative Branch		
29	Legislative Affairs Agency		2,357,900

1	Legislative Budget and Audit Committee		584,600
2	Department of Public Works		
3	Buildings		
4	Planning and Design		270,200
5	Construction		183,000
6	Custodial		1,621,500
7	Maintenance		1,530,000
8	Administration and Support		162,000
9	Communications		895,400
10	Remote Village Radios	98,400	
11	Teletype Operations	60,200	
12	Support to State Agencies	562,800	
13	Administration and Support	174,000	
14	Department of Revenue		
15	Fiscal Services		
16	Individual and Business Taxes		902,200
17	Excise Taxes		205,400
18	Motor Vehicle Registration		824,200
19	Licensing		151,300
20	Collection of Delinquent Taxes		506,700
21	Tok Border Station		152,900
22	Treasury Management		649,000
23	Administration and Support		666,200
24	Office of the Commissioner	151,000	
25	Administrative Services	515,200	
26	Fund Source		
27	General Fund	\$20,240,700	
28	Federal Program Receipts	851,000	
29	Public Employees' Retirement Fund	251,000	

1	Teachers' Retirement System Fund	249,000
2	Highway Working Capital Fund	7,559,200
3	Program Receipts	28,000
4	Interagency Receipts	2,857,300
5	FICA Administration Fund Reserve	
6	Account	<u>37,000</u>
7	Total Funding	\$32,073,200
8	Total Operating Budget Fund Source	
9	General Fund	\$338,964,600
10	Aviation Fuel Tax Account	1,577,300
11	Highway Fuel Tax Account	10,621,300
12	Federal Program Receipts	90,252,400
13	Program Receipts	15,273,100
14	Public Employees' Retirement	
15	Fund	251,000
16	Teachers' Retirement System	
17	Fund	249,000
18	Veterans' Revolving Loan Fund	361,200
19	Agricultural Revolving Loan Fund	86,800
20	Fish and Game Fund	2,413,400
21	International Airport Revenue	
22	Fund	10,563,300
23	School Fund (cigarette tax)	2,152,000
24	Highway Working Capital Fund	7,968,200
25	FICA Administration Fund	
26	Reserve Account	37,000
27	Special Surplus Property Revolving	
28	Fund Reserve Account	194,200
29	Second Injury Fund Reserve Account	228,400

1 Sick and Disabled Fishermen's Fund

2 Reserve Account 260,900

3 Interagency Receipts 9,481,400

4 Total Funding \$ 490,935,500

5 * Sec. 8. The following appropriation items are for capital projects
6 and are effective on the day after passage and approval of this Act or on
7 the day it becomes law without approval:

8 APPROPRIATION

9 ITEMS

10 EDUCATION

11 Department of Education

12 Library Construction Grants \$ 190,200

13 Library Acquisition Fund 10,000

14 Office of the Governor

15 Museum Acquisition Fund 25,000

16 University of Alaska

17 Library Books 500,000

18 State-Operated Schools

19 Building Improvements 500,000

20 Library Books 294,000

21 Fund Source

22 General Fund \$1,413,000

23 Federal Program Receipts 106,200

24 Total Funding \$1,519,200

25 SOCIAL SERVICES

26 APPROPRIATION

27 ITEMS

28 Department of Administration

29 Sitka Mausoleum \$ 150,000

1	Department of Education		
2	Alaska Skill Center - Women's Dormitory		150,000
3	Fund Source		
4	General Fund	\$300,000	
5		HEALTH	
6			APPROPRIATION
7			<u>ITEM</u>
8	Department of Health and Social Services		
9	Hill-Burton Funds		\$ 1,152,000
10	Fund Source		
11	Federal Funds	\$1,152,000	
12		NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION	
13			APPROPRIATION
14			<u>ITEM</u>
15	Department of Fish and Game		
16	Lower Russian Lake Fish Weir		\$ 30,000
17	Abercrombie Lake Seawall		24,000
18	Salmon Sonar Counter Redesign		28,000
19	Kachemak Bay Bunkhouse, Workshop, and		
20	Storage Area		25,000
21	Rotenone, Akalura Lake		150,000
22	Anan Creek Fishway		149,000
23	Rotenone, Borodino and Osprey Lakes		124,400
24	Tractor - Crawler		25,000
25	Rearing and Incubation Facilities, Mother Goose		
26	and Snake River Lakes		600,000
27	Vessel Repairs		75,000
28	Department of Natural Resources		
29	Outdoor Recreation Facilities		1,600,000

1	Fund Source	
2	General Fund	\$1,176,400
3	Federal Program Receipts	1,615,000
4	Fish and Game Fund	<u>39,000</u>
5	Total Funding	\$2,830,400

6 PUBLIC PROTECTION

7 APPROPRIATION

8 ITEM

9 Department of Commerce

10	Microfilming System	\$ 20,000
11	Scale House - Anchorage	33,000

12 Department of Military Affairs

13	Communications Equipment for CAP Airplanes	20,000
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14 Fund Source

15	General Fund	\$ 73,000
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16 ADMINISTRATION OF JUSTICE

17 Alaska Court System

18	Furnishing New Anchorage Court Building	\$ 600,000
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19 Fund Source

20	General Fund	\$ 600,000
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21 DEVELOPMENT

22 APPROPRIATION

23 ITEM

24 Department of Commerce

25	Small Business Loan Fund	\$ 340,000
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26 Department of Natural Resources

27	Grants to State Fairs	
28	Tanana Valley Fair Association	25,000
29	Ninilchik Fair Association	50,000

1	Department of Education		
2	Alaska Skill Center - Women's Dormitory		150,000
3	Fund Source		
4	General Fund	\$300,000	
5		HEALTH	
6			APPROPRIATION
7			<u>ITEM</u>
8	Department of Health and Social Services		
9	Hill-Burton Funds		\$ 1,152,000
10	Fund Source		
11	Federal Funds	\$1,152,000	
12		NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION	
13			APPROPRIATION
14			<u>ITEM</u>
15	Department of Fish and Game		
16	Lower Russian Lake Fish Weir		\$ 30,000
17	Abercrombie Lake Seawall		24,000
18	Salmon Sonar Counter Redesign		28,000
19	Kachemak Bay Bunkhouse, Workshop, and		
20	Storage Area		25,000
21	Rotenone, Akalura Lake		150,000
22	Anan Creek Fishway		149,000
23	Rotenone, Borodino and Osprey Lakes		124,400
24	Tractor - Crawler		25,000
25	Rearing and Incubation Facilities, Mother Goose		
26	and Snake River Lakes		600,000
27	Vessel Repairs		75,000
28	Department of Natural Resources		
29	Outdoor Recreation Facilities		1,600,000

1 following schedule of vacant position reduction factors:

2	<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
3	Governor	5.57%
4	Administration	5.80%
5	Law	5.02%
6	Revenue	6.25%
7	Education	5.73%
8	Health and Social Services	5.27%
9	Labor	5.37%
10	Commerce	5.38%
11	Military Affairs	4.96%
12	Natural Resources	4.20%
13	Fish and Game	6.22%
14	Public Safety	5.22%
15	Public Works	7.98%
16	Highways	4.87%
17	Automotive Equipment	
18	Operation	3.36%
19	Economic Development	11.26%
20	Environmental Conservation	12.47%
21	State-Operated School System	23.22%
22	Community and Regional Affairs	5.00%

23 (b) The vacant position reduction factors shown in (a) of this
24 section were computed from actual records of the Department of
25 Administration. If the reduction factors prove too restrictive and if the
26 agency can show a lower reduction factor through actual experience, a
27 request for release of funds to cover the difference between the
28 appropriated reduction factor and the actual reduction factor will be
29 processed through the Commissioner of Administration.

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

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

8 * Sec. 12. If Watercraft Fuel Tax receipts exceed the appropriated
9 estimate the excess is appropriated for Waters and Harbors projects.

10 * Sec. 13. Reallocation between appropriation items contained within
11 this Act may be made by the governor. A copy of the governor's signed
12 approval order for each reallocation shall be forwarded immediately to the
13 Legislative Budget and Audit Committee.

14 * Sec. 14. If federal or other program receipts fall short of the
15 estimates appropriated by this Act, the governor shall reduce the affected
16 appropriation by the amount of the shortfall in receipts.

17 * Sec. 15. If federal or other program receipts exceed the estimates
18 appropriated by this Act and are appropriated to the affected program, the
19 appropriation from state funds for the affected program shall be reduced by
20 the amount of the excess provided the reductions are not inconsistent with
21 applicable federal statutes.

22 * Sec. 16. This Act takes effect on the day after its passage and
23 approval or on the day it becomes law without approval.
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