

Original sponsor: Rules Committee by
request of the Governor

Offered: 3/17/73
Referred: Rules

1 IN THE HOUSE *SCS* BY THE FINANCE COMMITTEE

2 CS FOR 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 \$347,393,100 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.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$328,289,900	\$5,821,600
16 Highway Fuel Tax Account	10,621,300	
17 Aviation Fuel Tax Account	1,577,300	
18 Watercraft Fuel Tax Account	<u> </u>	<u>1,083,000</u>
19	\$340,488,500	\$6,904,600

20 * Sec. 2. The sum of \$696,800 is appropriated from special fund reserve
21 accounts in the general fund for the period specified, to be apportioned
22 according to the schedules in sec. 7 of this Act.

23 FICA Administration Fund Reserve		
24 Account	\$	21,800
25 Special Surplus Property Revolving		
26 Fund Reserve Account		188,900
27 Second Injury Fund Reserve Account		226,500
28 Sick and Disabled Fishermen's Fund		
29 Reserve Account		259,600

1 \$ 696,800

2 * Sec. 3. The sum of \$27,143,700 is appropriated from special funds of
3 the state for the period specified, to be apportioned according to the
4 schedules in secs. 7 and 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
5		
6 Public Employeess' Retirement Fund	\$ 220,600	
7 Teachers' Retirement System Fund	216,700	
8 Veterans' Revolving Loan Fund	350,000	
9 Agricultural Revolving Loan Fund	84,700	
10 Fish and Game Fund	2,257,200	\$ 39,000
11 International Airport Revenue Fund	10,375,400	12,500
12 School Fund (cigarette tax)	2,152,000	
13 Highway Working Capital Fund	<u>7,479,200</u>	<u>3,956,400</u>
14	\$ 23,135,800	\$4,007,900

15 * Sec. 4. The sum of \$148,434,900 is appropriated from federal program
16 receipts estimated to be received for general fund, special fund and bond
17 construction fund programs during the period specified, to be apportioned
18 according to the schedules in secs. 7 and 8 of this Act.

19 \$ 89,414,400 \$59,020,500

20 * Sec. 5. The sum of \$15,051,400 is appropriated from other program
21 receipts estimated to be received for general fund, special fund and bond
22 construction fund programs during the period specified, to be apportioned
23 according to the schedules in sec. 7 of this Act.

24 \$ 15,051,400

25 * Sec. 6. The sum of \$8,689,300 is appropriated from interagency receipts
26 estimated to be received for general fund, special fund and bond construction
27 fund programs during the period specified, to be apportioned according to the
28 schedules in sec. 7 of this Act.

29 \$ 8,689,300

1 TOTAL BUDGET \$547,409,200 \$477,476,200 \$69,933,000

2 * Sec. 7. The following appropriation items are for operating expendi-
3 tures for the fiscal year beginning July 1, 1973 and ending June 30, 1974.

4 The allocations are to be considered legislative guidelines for agency
5 program notifications.

6 EDUCATION

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u> <u>ITEMS</u>
7 Department of Education		
8 Financial Support Programs		
9 Foundation Program - Regular		\$ 77,500,000
10 Revenue Sharing		2,600,000
11 Pupil Transportation - Public		6,600,000
12 Pupil Transportation - Private		120,000
13 Debt Retirement		4,000,000
14 Tobacco Tax Distribution		1,700,000
15 Out-of-District Students		800,000
16 Federal Programs		6,150,000
17 Boarding Programs		
18 Boarding Home Program		2,739,900
19 Dormitories		1,975,000
20 Director's Office		260,200
21 Nome-Beltz High School		928,500
22 Correspondence Study		182,500
23 Executive Administration		289,200
24 State Board of Education	\$ 26,300	
25 Office of the Commissioner	177,100	
26 Advisory Commissions	85,800	
27 Research, Planning & Information		257,800

1	Instructional Services		415,000
2	Vocational Education		285,000
3	Maintenance of Educational		
4	Standards		124,200
5	Teacher Certificate	62,600	
6	School Accreditation	51,600	
7	Staff Development	10,000	
8	Administration and Support		785,000
9	Administration of Federal Programs	265,100	
10	Administrative Services	231,600	
11	School Lunch Administration	58,000	
12	Budgeting and Accounting	230,300	
13	Adult Basic Education		409,000
14	Fire Service Training		96,200
15	Student Financial Aid		
16	Scholarship Loan Program		2,952,900
17	Tuition Grant Program		840,000
18	Administration		93,600
19	Community College Support		1,350,000
20	Educational Broadcasting Commission		382,300
21	State Library		626,700
22	Department of Administration		
23	Teachers' Retirement System		3,725,000
24	Department of Health and Social Services		
25	Special Education Grants		17,000
26	AMU Nursing Program		11,900
27	Bond Committee		
28	Debt Service		10,107,300
29	Office of the Governor		

1	WICHE		173,600
2	Arts Council		497,900
3	Museums		257,100
4	Juneau Museum	185,600	
5	Traveling School Exhibits	71,500	
6	Historical Commission		37,400
7	State-Operated School System		
8	Alaska Rural Teacher Training Corps		781,900
9	Fund Source		
10	General Fund	\$113,784,000	
11	Federal Program Receipts	13,165,000	
12	Program Receipts	148,700	
13	School Fund (cigarette tax)	2,152,000	
14	Interagency Receipts	<u>822,400</u>	
15	Total Funding	\$130,072,100	
16	State-Operated Schools		
17	Rural Schools		\$22,134,800
18	Basic Instruction	10,135,600	
19	Bilingual Education	959,900	
20	Career Education	32,200	
21	Exceptional Students	252,100	
22	Supplemental Programs	730,500	
23	Adult Education	25,000	
24	New Teacher Orientation	60,000	
25	In-Service Training	80,000	
26	Community Liaison	92,700	
27	Building Maintenance	1,345,400	
28	Building Operations	4,036,900	
29	Food Services	1,879,200	

1	Pupil Transportation	411,100	
2	Administration & Support	679,900	
3	Tuition	1,414,300	
4	On-Base Schools		11,802,200
5	Basic Instruction	7,605,600	
6	Career Education	26,200	
7	Early Childhood Development	358,400	
8	Exceptional Students	277,200	
9	Supplemental Programs	53,300	
10	In-Service Training	60,000	
11	School Board Development	10,900	
12	Building Maintenance	515,000	
13	Building Operations	1,047,100	
14	Food Services	130,900	
15	Pupil Transportation	361,700	
16	Administration & Support	289,900	
17	Tuition	1,066,000	
18	Central Office		2,410,200
19	Board of Directors	60,000	
20	Superintendent	70,000	
21	Administrative Services	1,555,700	
22	Instructional Media	404,700	
23	Instructional Services	207,200	
24	Planning & Evaluation	59,900	
25	Out-of-State Tuition	52,700	
26	Fund Source		
27	General Fund	\$ 8,715,400	
28	Federal Program Receipts	26,361,300	
29	Program Receipts	82,500	

1	Interagency Receipts	<u>1,188,000</u>	
2	Total Funding	\$ 36,347,200	
3	University of Alaska		
4	Southeastern Region		\$ 983,500
5	Sitka Community College	\$ 166,900	
6	Ketchikan Community College	202,000	
7	University of Alaska, Juneau		
8	Senior College	79,700	
9	Community College	205,800	
10	Library	34,300	
11	Physical Plant	48,000	
12	Regional Governance		
13	Administration	214,200	
14	Public Service	32,600	
15	Southcentral Region		7,209,500
16	Kuskokwim Community College	145,300	
17	Kodiak Community College	264,100	
18	Mat-Su Community College	155,600	
19	Kenai Peninsula Community College	214,700	
20	University of Alaska, Anchorage		
21	Senior College	1,314,100	
22	Community College	2,534,000	
23	Library	461,100	
24	Student Services	141,000	
25	Physical Plant	840,100	
26	Regional Governance		
27	Administration	979,200	
28	Public Service	160,300	
29	Northern Region		17,627,300

1	University of Alaska, Fairbanks		
2	Instruction & Departmental		
3	Research	5,065,800	
4	Library	906,300	
5	Museum	150,600	
6	Student Services	663,900	
7	Physical Plant	4,332,800	
8	Safety & Security	314,900	
9	Debt Service	801,100	
10	Regional Governance		
11	Administration	889,400	
12	Public Service	293,600	
13	Student Services	70,000	
14	Independent Enterprises	4,138,900	
15	Statewide Public Service		1,773,000
16	Organized Research		6,004,400
17	Central Governance		2,531,300
18	Fund Source		
19	General Fund	\$ 23,149,600	
20	Federal Receipts	992,900	
21	Program Receipts		
22	Fees, Instruction	3,108,300	
23	Independent Enterprises	4,138,900	
24	Organized Research	2,509,000	
25	Other	<u>2,230,300</u>	
26	Total Funding	\$ 36,129,000	

SOCIAL SERVICES

APPROPRIATION

ALLOCATIONS

ITEMS

1	Department of Administration		
2	Donated Commodities		\$ 55,700
3	Pioneers' Homes		2,090,200
4	Longevity Bonus		5,000,000
5	Bond Committee		
6	Debt Service		386,300
7	Department of Commerce		
8	Veterans' Service Council		41,000
9	Department of Community and Regional Affairs		
10	Neighborhood Youth Corps		1,867,100
11	Department of Education		
12	Vocational Rehabilitation		3,032,200
13	Counseling and Placement	1,136,000	
14	General Services	1,527,200	
15	Specialized Facilities	63,600	
16	Minor Medical	10,000	
17	Administration	295,400	
18	MDTA Vocational Education		545,000
19	Alaska Skill Center		2,255,500
20	Office of the Governor		
21	Pioneers' Home Advisory Board		5,700
22	Manpower Planning		140,300
23	Emergency Employment Act		5,152,000
24	Department of Health and Social Services		
25	Pioneers' Homes		2,469,800
26	Sitka Home	1,195,800	
27	Fairbanks Home	678,300	
28	Palmer Home	559,500	
29	Central Office	36,200	

1	Assistance Payments		16,500,000
2	Aid to Families with Dependent Children	10,050,000	
3	Old Age Assistance	3,024,000	
4	Aid to the Blind	180,000	
5	Aid to the Disabled	2,958,000	
6	General Relief	288,000	
7	Staff Development		199,600
8	WIN		1,113,500
9	Program Services		4,055,500
10	Homemaker Services	430,400	
11	Foster Care	1,179,900	
12	Institutions	1,770,700	
13	Day Care	359,700	
14	Adoptions	10,100	
15	Protective Services	283,600	
16	Other Services	21,100	
17	Alcantra		500,100
18	Social Services		2,067,400
19	Social Work	1,848,200	
20	Eligibility Determination	219,200	
21	Food Stamps		528,100
22	Administration & Support (Division		
23	of Children's Services)		1,325,900
24	Central Office	455,100	
25	Field Services	870,800	
26	Office of the Aging		965,000
27	Alcoholism		2,473,500
28	Grants to Local Programs	2,011,400	
29	Administration & Consultation	462,100	

1	Drugs		245,900
2	Administration & Support (DHSS)		1,200,000
3	Office of the Commissioner	175,000	
4	Division of Administrative Services	1,025,000	
5	Department of Labor		
6	Employment Services		1,388,400
7	Unemployment Insurance Program		2,200,900
8	Administration & Support (Employment		
9	Security Division)		901,300
10	WIN		1,210,400
11	MDTA		575,900
12	JOBS (Optional)		247,000
13	New Careers		200,000
14	HIRE Program		200,000
15	Fishermen's Fund Program		259,600
16	Second Injury Fund Program		226,500
17	Employment of the Handicapped		3,600
18	Office of the Commissioner		294,800
19	New Careers in Employment Service		88,900
20	Hitchhike		186,200
21	Fund Source		
22	General Fund	\$ 23,441,600	
23	Federal Program Receipts	33,995,600	
24	Program Receipts	1,919,000	
25	Second Injury Fund Reserve Account	226,500	
26	Sick and Disabled Fishermen's Fund		
27	Reserve Account	259,600	
28	Interagency Receipts	<u>2,356,300</u>	
29	Total Funding	\$ 62,198,600	

HEALTH

APPROPRIATION

ALLOCATIONS

ITEMS

Bond Committee

Debt Service

\$ 735,300

Department of Health and Social Services

Public Health

Nursing

2,153,900

Rural Nursing

\$ 983,500

General Nursing

766,400

Home Health Service

21,000

Administration and Support

383,000

Tuberculosis Control

500,000

Community Health

320,200

Environmental Health

717,300

Children and Family Health Services

1,506,200

Family Planning

235,900

Maternal and Child Care

220,500

Crippled Children

643,900

Communicative Disorders

217,500

Child Study Centers

105,000

Administration and Support

53,400

Registry of Human Impairments

30,000

Laboratories

693,400

Health Program Support

620,000

General Health Education

94,000

Grants to Greater Anchorage Area

Borough Health Department

500,000

Medical Social Service

26,000

1	Public Health Administration		285,100
2	Mental Health		
3	Alaska Psychiatric Institute		3,885,700
4	Harborview Memorial Hospital		2,823,200
5	Contract Institutions		347,500
6	Haven Acres	61,200	
7	Hope Cottage	176,400	
8	Other Hospitals	44,200	
9	Inter-State Contract	65,700	
10	State-Operated Mental Health Centers		478,100
11	Juneau	146,900	
12	Anchorage	159,800	
13	Fairbanks	171,400	
14	Community-Operated Mental Health		
15	Centers		183,400
16	Administration and Support		294,700
17	Medical Assistance		
18	Medicaid		7,784,300
19	General Relief Medical		2,207,600
20	Administration and Support		838,300
21	Planning and Facilities		
22	Comprehensive Health Planning		147,700
23	Facilities Construction		102,400
24	Medicare Administration		123,600
25	Fund Source		
26	General Fund	20,116,400	
27	Federal Program Receipts	6,382,900	
28	Program Receipts	80,100	
29	Interagency Receipts	168,500	

1	Total Funding	\$ 26,747,900	
2	NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION		
3		ALLOCATIONS	APPROPRIATION
4		<hr/>	<hr/> ITEMS
5	Department of Environmental Conservation		
6	Quality Control		\$ 561,300
7	Water Quality	\$ 175,400	
8	Air Quality	107,000	
9	Solid Waste	65,100	
10	Pesticide	27,600	
11	Radiation	26,700	
12	Plan Review	27,800	
13	Village Safe Water	26,100	
14	Administration and Support	105,600	
15	Coastal Zone Management		250,100
16	Land Use and Urban Development		43,400
17	Permafrost and Soils Engineering		94,400
18	General Administration & Support		467,300
19	Office of the Commissioner	214,500	
20	Advisory Board	10,700	
21	Southeast Region	30,400	
22	Southcentral Region	69,200	
23	Northern Region	43,400	
24	Administration	99,100	
25	Department of Fish and Game		
26	Sport Fish		
27	Research		1,130,700
28	Management		637,100
29	Sport Fish Restoration		39,700

1	Administration and Support		113,500
2	Commercial Fish		
3	Research		1,244,500
4	Management		2,615,300
5	Administration and Support		331,100
6	Fish Hatcheries		502,800
7	Kitoi Bay	53,200	
8	Fire Lake	181,700	
9	Crystal Lake	207,200	
10	Administration	60,700	
11	Game		
12	Research		2,307,000
13	Management		207,100
14	Administration and Support		182,400
15	Hunter Safety		45,200
16	FRED		869,400
17	Rehabilitation and Enhancement		
18	Anadromous	675,200	
19	Development, Economic	89,300	
20	Administration and Support	104,900	
21	Administration and Support		
22	Board of Fish and Game		26,500
23	Office of the Commissioner		123,300
24	Information and Education		95,900
25	Administrative Services		1,010,800
26	Engineering Support		87,600
27	Vessels and Aircraft		514,000
28	Office of the Governor		
29	Fisheries Commissions		

1	International North Pacific		
2	Fisheries Commission		9,800
3	International Fisheries Commission		65,000
4	Pacific Marine Fisheries Commission		17,000
5	Athletic Commission		17,300
6	Department of Natural Resources		
7	Land and Water Management		
8	Land Management		865,600
9	Mineral Leasing	155,000	
10	Central Land Management	272,200	
11	Southeast District	157,100	
12	Southcentral District	127,200	
13	Northcentral District	154,100	
14	Water Management		250,000
15	Administration and Support		
16	Cadastral Engineering		556,100
17	Administration		518,300
18	Mineral Resources		
19	Geophysical Program		145,800
20	Oil and Gas		547,000
21	Regulation	440,400	
22	Administration	106,600	
23	Hard Minerals		906,100
24	Geological Investigations	539,800	
25	Mineral Analysis and		
26	Research	124,800	
27	Regulation	29,900	
28	Administration	211,600	
29	Forest Management		

1	Fire Protection and Suppression		1,968,200
2	Other		198,100
3	Research and Technical		
4	Assistance	24,400	
5	Management & Timber Sales	116,300	
6	Administration	57,400	
7	Alaska Conservation Corps		124,800
8	Parks and Recreation		964,900
9	Planning	47,000	
10	Maintenance and Operation		
11	Nancy Lake	103,900	
12	Chugach	173,700	
13	Kachemak Bay	64,000	
14	Chilkoot	85,700	
15	Keystone	23,500	
16	Chena River	146,800	
17	Administration & Support	35,800	
18	Design and Construction	101,700	
19	Administration and Support	182,800	
20	Natural Resource Planning		700,000
21	Land Use Planning Unit	200,000	
22	Joint Commission	500,000	
23	Administration and Support		287,000
24	Department of Public Safety		
25	Protection		
26	Enforcement		1,804,200
27	Aircraft		237,000
28	Administration and Support		374,900
29	Bond Committee		

1	Debt Service		1,693,500
2	Fund Source		
3	General Fund	18,660,400	
4	Federal Program Receipts	4,243,300	
5	Program Receipts	111,400	
6	Fish and Game Fund	2,257,200	
7	Interagency Receipts	<u>478,700</u>	
8	Total Funding	\$ 25,751,000	

PUBLIC PROTECTION

10			APPROPRIATION
11		<u>ALLOCATIONS</u>	<u>ITEMS</u>
12	Department of Commerce		
13	Weights and Measures		481,900
14	Banking, Securities, Corporations		229,900
15	Banking and Small Loans	129,400	
16	Securities and Land Sales	54,300	
17	Corporations	46,200	
18	Insurance		201,800
19	Insurance Companies	92,200	
20	Rates and Policy Forms	55,500	
21	Licensing	21,600	
22	Investigation	32,500	
23	Regulation of Public Service		
24	Alaska Public Utilities Commission		623,900
25	Alaska Transportation Commission		598,600
26	Regulation and Licensing of Professions		285,200
27	Administration and Support		175,600
28	Department of Health and Social Services		
29	Emergency Medical Service		42,600

1	Department of Labor		
2	Occupational Safety		1,376,700
3	Enforcement and Compliance	620,400	
4	Education	20,800	
5	Research and Analysis	59,900	
6	Pressure Vessel Inspection	365,000	
7	Administration	153,600	
8	Plumbing Inspection	157,000	
9	Department of Law		
10	Office of Consumer Protection		118,600
11	Department of Military Affairs		
12	Civil Air Patrol		93,600
13	Disaster Planning and Control		506,500
14	Field Services	71,700	
15	Technical Services	107,000	
16	City Participation	92,000	
17	Administrative Services	155,800	
18	Planning	33,000	
19	Flood Control	47,000	
20	Alaska National Guard		1,305,300
21	Executive Administrator	180,700	
22	Administration, Army and Air	93,700	
23	Operations and Training	36,900	
24	Facilities and Fiscal	64,900	
25	State Armories	196,200	
26	Federal Armories	215,200	
27	Training Support Facilities (Army)	100,000	
28	Training Support Facilities (Air)	357,700	
29	Organized Militia Benefits	60,000	

1	Department of Natural Resources		
2	Agricultural Inspection		418,700
3	Plant Industry	62,300	
4	Animal Industry	356,400	
5	Department of Public Safety		
6	Individual Protection		
7	Fire Safety		294,900
8	Driver Licensing		387,900
9	Traffic Safety Projects		301,000
10	Administration (Traffic Safety)		59,700
11	Department of Revenue		
12	Alcoholic Beverage Control Board		164,800
13	Bond Committee		
14	Debt Service		72,400
15	Fund Source		
16	General Fund	\$ 6,394,000	
17	Federal Program Receipts	1,332,700	
18	Program Receipts	<u>12,900</u>	
19	Total Funding	\$ 7,739,600	

ADMINISTRATION OF JUSTICE

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
		<u>ITEMS</u>
23	Bond Committee	
24	Debt Service	\$ 710,800
25	Court System	
26	Supreme Court	845,000
27	Judicial Districts	7,251,000
28	Judicial Services	593,500
29	Administration and Support	649,800

1	Judicial Council		60,500
2	Office of the Governor		
3	Public Defender		842,100
4	1st Judicial District	\$ 117,100	
5	2nd Judicial District	64,900	
6	3rd Judicial District	437,400	
7	4th Judicial District	176,600	
8	Administration and Support	46,100	
9	Protection of Individual Rights		
10	Human Rights Commission		123,900
11	Commission on Status of Women		3,700
12	Criminal Justice Planning		1,600,600
13	Planning	245,700	
14	Action Grants	1,354,900	
15	Department of Health and Social Services		
16	Reformation of Offenders		
17	Confinement		7,466,100
18	Adult State-Operated Institutions	5,038,700	
19	Juvenile State-Operated		
20	Institutions	2,427,400	
21	Institutional Programs		1,686,700
22	Adult Programs	1,156,900	
23	Juvenile Programs	529,800	
24	Probation and Parole		1,257,700
25	1st Judicial District	314,600	
26	2nd Judicial District	70,900	
27	3rd Judicial District	583,500	
28	4th Judicial District	288,700	
29	Administration		339,600

1	Parole Board		54,700
2	Violent Crimes Compensation		104,800
3	Department of Labor		
4	Administration of Wage and Hour		161,500
5	Administration of Workmen's Compensation		166,600
6	Department of Law		
7	Prosecution		1,313,300
8	1st Judicial District	218,400	
9	2nd Judicial District	82,000	
10	3rd Judicial District	686,400	
11	4th Judicial District	326,500	
12	Department of Public Safety		
13	Prevention of Crime		35,900
14	Patrol Detection and Apprehension		5,965,100
15	Enforcement	4,811,700	
16	Training	176,600	
17	Commissioner's Office	473,000	
18	Division Headquarters	289,300	
19	Housing Program	214,500	
20	Judicial Services		564,000
21	Supporting Technical Services		856,600
22	Records and Identification	70,000	
23	Central Communications	318,000	
24	Information Systems	398,600	
25	Laboratory Services	70,000	
26	Fund Source		
27	General Fund	\$ 30,695,000	
28	Federal Program Receipts	1,520,500	
29	Program Receipts	231,000	

1	Interagency Receipts	<u>207,000</u>	
2	Total Funding	\$ 32,653,500	
3		DEVELOPMENT	
4			APPROPRIATION
5		<u>ALLOCATIONS</u>	<u>ITEMS</u>
6	Department of Administration		
7	Surplus Property		\$ 188,900
8	Department of Commerce		
9	Loan Administration		232,900
10	Veterans' Loan Fund		350,000
11	Department of Community and Regional Affairs		
12	Local Affairs Assistance		758,900
13	Local Boundary Commission		38,500
14	Local Planning Assistance		313,000
15	State Economic Opportunity Office		372,600
16	Rural Affairs Commission		17,000
17	Municipal Services Revenue Sharing		9,900,000
18	National Forest Receipts		351,300
19	Alaska Native Land Claims		1,008,000
20	Financial Assistance to Communities		550,000
21	Administration and Support		256,300
22	Department of Economic Development		
23	Promotion of Tourism		1,144,400
24	Commissioner's Office		260,100
25	Department of Fish and Game		
26	King Crab Quality Control Board		99,500
27	Office of the Governor		
28	International Development		
29	Tokyo Office		68,000

1	Yukon-Taiya Commission		5,000
2	Community Planning Assistance		353,100
3	Department of Natural Resources		
4	Agricultural Development		
5	Small Grain Incentive Program		60,000
6	Agricultural Loan Fund		84,700
7	State Fairs		115,000
8	Administration and Support		79,700
9	Plant Materials Center		125,300
10	Department of Revenue		
11	Shared Taxes		5,045,900
12	Business License Tax	\$ 3,591,400	
13	Amusement and Gaming Taxes	34,700	
14	Aviation Fuel Tax	131,200	
15	Electric and Telephone Co-op Tax	510,800	
16	Liquor License Tax	488,000	
17	Fisheries Tax	289,800	
18	Bond Committee		
19	Debt Service		833,400
20	Fund Source		
21	General Fund	20,942,600	
22	Aviation Fuel Tax Account	131,200	
23	Program Receipts	99,500	
24	Agricultural Revolving Loan Fund	84,700	
25	Veterans' Revolving Loan Fund	350,000	
26	Special Surplus Property Revolving		
27	Fund Reserve Account	188,900	
28	Federal Program Receipts	637,100	
29	Interagency Receipts	<u>177,500</u>	

1	Total Funding	\$ 22,611,500	
2		TRANSPORTATION	
3			APPROPRIATION
4		<u>ALLOCATIONS</u>	<u>ITEMS</u>
5	Bond Committee		
6	Debt Service		\$ 14,523,600
7	Department of Highways		
8	Maintenance		17,267,400
9	Central	\$ 6,724,400	
10	Interior	4,706,400	
11	Southeastern	2,188,200	
12	Western	864,000	
13	Southcentral	2,784,400	
14	Administration and Support		5,399,000
15	Central	994,200	
16	Interior	840,300	
17	Southeastern	437,200	
18	Western	163,400	
19	Southcentral	557,900	
20	Headquarters and Laboratory	2,406,000	
21	Department of Public Works		
22	Marine Transportation		16,314,600
23	S. E. Vessel Operations	11,668,700	
24	S. E. Shore Facilities	782,100	
25	S. W. Vessel Operations	2,565,600	
26	S. W. Shore Facilities	162,300	
27	Aleutian Subsidy	21,000	
28	Advertising	92,900	
29	Administration	1,022,000	

1	Anchorage International Airport		5,356,600
2	Field Maintenance	2,115,600	
3	Building Maintenance	614,500	
4	Security	1,320,300	
5	Custodial	700,000	
6	Administration	606,200	
7	Fairbanks International Airport		2,270,100
8	Field Maintenance	384,700	
9	Building Maintenance	470,100	
10	Security	978,700	
11	Custodial	151,200	
12	Administration	285,400	
13	Trunk and Secondary Airports		4,572,100
14	Northern Region	1,493,800	
15	Southeastern Region	1,238,200	
16	Western Region	1,465,400	
17	Administration	374,700	
18	Administration and Support (Aviation)		1,040,200
19	Planning	98,700	
20	General Design	322,300	
21	Engineering and Support	123,700	
22	Administration	495,500	
23	Administration		776,500
24	Commissioner's Office	196,800	
25	Administration	579,700	
26	Fund Source		
27	General Fund	43,836,600	
28	Highway Fuel Tax Account	10,621,300	
29	Aviation Fuel Tax Account	1,446,100	

1	Program Receipts	351,800
2	International Airport Revenue Fund	10,375,400
3	Highway Working Capital Fund	409,000
4	Interagency Receipts	<u>479,900</u>
5	Total Funding	\$ 67,520,100

GENERAL GOVERNMENT

	<u>ALLOCATIONS</u>	<u>APPROPRIATION ITEMS</u>
9	Department of Administration	
10	Executive Administration	\$ 1,002,700
11	Commissioner's Office	\$ 249,100
12	Internal Audit	172,500
13	Administrative Services	129,300
14	Budget and Management	379,800
15	Special Project - Budget & Management	72,000
16	Services to State Agencies	
17	Accounting	348,100
18	Pre-Audit	145,300
19	Accounting Services	93,900
20	Administration and Support	108,900
21	Payroll Accounting	161,000
22	Data Processing	2,105,500
23	Services, Central Administration	460,500
24	Services, Operating Agencies	1,339,200
25	Administration and Support	305,800
26	Central Supply	496,400
27	General Services	341,600
28	Central Mail and Switchboard	137,500
29	Central Duplicating	204,100

1	Archives and Records		211,200
2	Personnel		1,029,600
3	Minority Training	163,800	
4	Recruitment and Examination	508,700	
5	Training	69,000	
6	Classification and Pay	171,300	
7	Employee Relations	49,800	
8	Administration and Support	67,000	
9	Public Service		
10	Retirement and Benefits		348,000
11	Public Employees' Retirement System	161,000	
12	Teachers' Retirement System	152,700	
13	Employee Health Insurance	12,500	
14	F.I.C.A.	21,800	
15	Labor Relations Agency		75,000
16	Office of the Governor		
17	Executive Direction		
18	Executive Office		849,000
19	Capital Location Advisory Commission		250,000
20	Mansion		67,200
21	Contingency Fund		250,000
22	Lieutenant Governor		159,100
23	Planning and Research		940,300
24	Public Services		
25	Youth in Government		25,000
26	Elections		306,000
27	Law of the Sea		20,000
28	Bicentennial Commission		50,000
29	Department of Health and Social Services		

1	Vital Statistics		144,800
2	Department of Highways		
3	Working Capital Fund		7,070,200
4	Central District	2,191,200	
5	Interior District	2,155,600	
6	Southeastern District	645,100	
7	Western District	392,900	
8	Southcentral District	1,425,200	
9	Administration and Support	260,200	
10	Department of Law		
11	Legal Services		1,860,100
12	Legislative Branch		
13	Legislative Affairs Agency		2,757,900
14	Legislative Budget and Audit Committee		584,600
15	Department of Public Works		
16	Buildings		
17	Planning and Design		269,400
18	Construction		162,200
19	Custodial		1,621,500
20	Maintenance		1,411,000
21	Administration and Support		152,900
22	Communications		847,900
23	Remote Village Radios	98,400	
24	Teletype Operations	60,200	
25	Support to State Agencies	550,700	
26	Administration and Support	138,600	
27	Department of Revenue		
28	Fiscal Services		
29	Individual and Business Taxes		748,700

1	Excise Taxes		164,800
2	Motor Vehicle Registration		791,400
3	Licensing		147,300
4	Collection of Delinquent Taxes		538,900
5	Tok Border Station		152,900
6	Treasury Management		645,000
7	Administration and Support		598,300
8	Office of the Commissioner	127,200	
9	Administrative Services	471,100	
10	Fund Source		
11	General Fund	\$ 18,554,500	
12	Federal Program Receipts	782,700	
13	Public Employees' Retirement Fund	220,600	
14	Teachers' Retirement System Fund	216,700	
15	Highway Working Capital Fund	7,070,200	
16	Program Receipts	28,000	
17	Interagency Receipts	2,811,000	
18	FICA Administration Fund		
19	Reserve Account	<u>21,800</u>	
20	Total Funding	\$ 29,705,500	
21	Total Operating Budget Fund Source		
22	General Fund	\$326,609,900	
23	Aviation Fuel Tax Account	1,577,300	
24	Highway Fuel Tax Account	10,621,300	
25	Federal Program Receipts	88,637,800	
26	Program Receipts	15,503,400	
27	Public Employees' Retirement		
28	Fund	220,600	
29	Teachers' Retirement System		

1	Fund	216,700
2	Veterans' Revolving Loan Fund	350,000
3	Agricultural Revolving Loan Fund	84,700
4	Fish and Game Fund	2,257,200
5	International Airport Revenue	
6	Fund	10,375,400
7	School Fund (cigarette tax)	2,152,000
8	Highway Working Capital Fund	7,479,200
9	FICA Administration Fund	
10	Reserve Account	21,800
11	Special Surplus Property Revolving	
12	Fund Reserve Account	188,900
13	Second Injury Fund Reserve Account	226,500
14	Sick and Disabled Fishermen's Fund	
15	Reserve Account	259,600
16	Interagency Receipts	<u>8,689,300</u>
17	Total Funding	\$475,471,600

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

21		APPROPRIATION
22		<u>ITEM</u>
23	EDUCATION	
24	Department of Education	
25	Library Construction Grants	190,200
26	Library Acquisition Fund	10,000
27	Klawock City School Multi-Purpose Room	55,000
28	Office of the Governor	
29	Museum Acquisition Fund	25,000

1	University of Alaska		
2	Ketchikan Community College Parking Lot		35,000
3	Library Books		500,000
4	Mat-Su Community College Road		70,000
5	State-Operated Schools		
6	Building Improvements		500,000
7	Tok School Sewer Repair		9,000
8	Library Books		294,000
9	Fund Source		
10	General Fund	\$ 1,582,000	
11	Federal Program Receipts	<u>106,200</u>	
12	Total Funding	\$ 1,688,200	

SOCIAL SERVICES

14	Department of Education		
15	Alaska Skill Center--Shop Building		300,000
16	Fund Source		
17	General Fund	\$ 300,000	

HEALTH

19	Department of Health and Social Services		
20	Hill-Burton Funds		\$ 1,152,000
21	Fund Source		
22	Federal Program Receipts	\$ 1,152,000	

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

24	Department of Fish and Game		
25	Lower Russian Lake Fish Weir	\$	30,000
26	Humpy Creek Chum Salmon Egg		
27	Incubation Project		20,000
28	Abercrombie Lake Seawall		24,000
29	Salmon Sonar Counter Redesign		28,000

1	George Inlet Salmon Incubation Project		100,000
2	Kachemak Bay Bunkhouse, Workshop, and		
3	Storage Area		25,000
4	Rotenone, Akalura Lake		150,000
5	Anan Creek Fishway		149,000
6	Rotenone, Borodino and Osprey Lakes		124,400
7	Tractor - Crawler		25,000
8	Rearing and Incubation Facilities, Mother		
9	Goose and Snake River Lakes		600,000
10	Vessel Repairs		75,000
11	Big Lake Gravel Incubator		300,000
12	Interior Gravel Incubator		200,000
13	Department of Natural Resources		
14	Outdoor Recreation Facilities		1,600,000
15	Fund Source		
16	General Fund	\$ 1,796,400	
17	Federal Program Receipts	1,615,000	
18	Fish and Game Fund	<u>39,000</u>	
19	Total Funding	\$ 3,450,400	
20	PUBLIC PROTECTION		
21	Department of Commerce		
22	Scale House - Glenn Highway		\$ 33,000
23	Department of Military Affairs		
24	Communications Equipment for CAP Airplanes		20,000
25	Fund Source		
26	General Fund	\$ 53,000	
27	ADMINISTRATION OF JUSTICE		
28	Alaska Court System		
29	Furnishing New Anchorage Court Building		\$ 291,000

1	Fund Source		
2	General Fund	\$	291,000
3			
			DEVELOPMENT
4	Department of Natural Resources		
5	Grants to State Fairs		
6	Tanana Valley Fair Association		
7	of Fairbanks	\$	25,000
8	Ninilchik Fair Association		
9	of Ninilchik		25,000
10	State Fair at Palmer		25,000
11	Fur Rendezvous Fair, Inc.		25,000
12	Jaycee Rodeo and State Fair		
13	of Kodiak		25,000
14	Southeastern Alaska State Fair		25,000
15	Department of Public Works		
16	Water and Harbor Projects		
17	Anchorage - Small Boat Harbor		45,000
18	Sitka		767,500
19	Dillingham - Repair Pile Driving		
20	Equipment		20,000
21	Seward		315,500
22	Quartz Lake - Small Boat		
23	Launching Ramp		15,000
24	Ketchikan - Small Boat Harbor		115,000
25	Metlakatla - Small Boat Harbor		50,000
26	Fund Source		
27	General Fund	\$	395,000
28	Watercraft Fuel Tax Account		<u>1,083,000</u>
29	Total Funding	\$	<u>1,478,000</u>

1 TRANSPORTATION

2 Department of Highway

3	Federal Aid to Highway Construction	\$ 56,000,000
4	Highway Maintenance Facilities	170,000
5	Cooper Landing - Safety Walkway	30,000
6	Seward Bridge Placement -	
7	Resurrection River	35,000

8 Department of Public Works

9	Larson Bay Airport Improvements	100,000
10	Inflatable Life Rafts	27,000
11	Outfitting New Ships	200,000
12	Replace Breasting Dolphins	100,000
13	Bookkeeping Machine	12,500
14	Yukon River Ferry Study (HB 217)	50,000
15	Knik Arm Ferry Study (HB 293)	150,000

16 Fund Source

17	General Fund	\$ 862,000
18	Federal Program Receipts	56,000,000
19	International Airport Revenue Fund	<u>12,500</u>
20	Total Funding	\$56,874,500

21 GENERAL GOVERNMENT

22 Department of Highways

23	Equipment Replacement	\$ 3,956,400
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24 Department of Public Works

25	Capitol Boiler Rebuilding	27,500
26	Fairbanks Court Building	40,000
27	Capitol Fire Escapes	65,000
28	Capitol Plaster Repair	20,000
29	Alaska Office Building Generator	10,000

1	Museum Air Conditioning and Humidity	
2	Control	42,000
3	Alaska Office Building Exterior Paint	30,400
4	Public Safety Communication Equipment	150,000
5	Military Affairs Communications Equipment	144,600
6	Barrow State Office Building	160,000

7	Fund Source	
8	General Fund	\$ 542,200
9	Highway Working Capital Fund	3,956,400
10	Federal Program Receipts	<u>147,300</u>
11	Total Funding	\$ 4,645,900

12	Total Capital Budget Fund Source	
13	General Fund	\$ 5,156,600
14	Watercraft Fuel Tax Account	1,083,000
15	Fish and Game Fund	39,000
16	International Airport Revenue Fund	12,500
17	Highway Working Capital Fund	3,956,400
18	Federal Program Receipts	<u>59,020,500</u>
19	Total Funding	\$69,268,000

20 * Sec. 9. (a) Before the actual allocation of appropriations made by
21 this Act, the commissioner of administration shall withhold sums in reserve
22 from the personal services category for state agencies according to the
23 following schedule of vacant position reduction factors:

24	<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
25	Governor	5.57%
26	Administration	5.80%
27	Law	5.02%
28	Revenue	6.25%
29	Education	5.73%

1	Health and Social Services	5.27%
2	Labor	5.37%
3	Commerce	5.38%
4	Military Affairs	4.96%
5	Natural Resources	4.20%
6	Fish and Game	6.22%
7	Public Safety	5.22%
8	Public Works	7.98%
9	Highways	4.87%
10	Automotive Equipment	
11	Operation	3.36%
12	Economic Development	11.26%
13	Environmental Conservation	12.47%
14	State-Operated School System	23.22%
15	Community and Regional Affairs	5.00%

16 (b) The vacant position reduction factors shown in (a) of this section
17 were computed from actual records of the Department of Administration. If
18 the reduction factors prove too restrictive and if the agency can show a
19 lower reduction factor through actual experience, a request for release of
20 funds to cover the difference between the appropriated reduction factor and
21 the actual reduction factor will be processed through the commissioner of
22 administration.

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

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

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

3 * Sec. 13. If federal or other program receipts fall short of the esti-
4 mates appropriated by this Act, the governor shall reduce the affected
5 appropriation by the amount of the shortfall in receipts.

6 * Sec. 14. If federal or other program receipts exceed the estimates
7 appropriated by this Act and are appropriated to the affected program, the
8 appropriation from state funds for the affected program shall be reduced by
9 the amount of the excess provided the reductions are not inconsistent with
10 applicable federal statutes.

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

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