

Original sponsor: Rules Committee by  
request of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR 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 \$337,635,600 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 and  
13 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$320,831,700	\$ 3,522,300
16 Highway Fuel Tax Account	10,621,300	
17 Aviation Fuel Tax Account	1,577,300	
18 Watercraft Fuel Tax Account		<u>1,083,000</u>
19	<u>\$333,030,300</u>	\$ 4,605,300

20 \* Sec. 2. The sum of \$673,100 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	\$ 37,000	
25 Special Surplus Property Revolving		
26 Fund Reserve Account	150,000	
27 Second Injury Fund Reserve Account	226,500	
28 Sick and Disabled Fishermen's Fund		
29 Reserve Account	<u>259,600</u>	

1 \$ 673,100

2 \* Sec. 3. The sum of \$26,710,300 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 Employees' Retirement Fund	\$ 180,500	
7 Teachers' Retirement System Fund	180,500	
8 Veterans' Revolving Loan Fund	341,400	
9 Agricultural Revolving Loan Fund	84,700	
10 Fish and Game Fund	2,175,600	
11 International Airport Revenue Fund	10,228,500	\$ 12,500
12 School Fund (cigarette tax)	2,152,000	
13 Highway Working Capital Fund	<u>7,398,200</u>	<u>3,956,400</u>
14	\$ 22,741,400	\$ 3,968,900

15 \* Sec. 4. The sum of \$147,436,500 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 \$ 88,578,300 \$58,858,200

20 \* Sec. 5. The sum of \$34,630,400 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 \$ 34,630,400

25 \* Sec. 6. The sum of \$8,965,700 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 \$ 8,965,700



1	Administration and Support		680,400
2	Administration of Federal Programs	\$ 216,000	
3	Administrative Services	56,200	
4	School Lunch Administration	200,000	
5	Budgeting and Accounting	208,200	
6	Adult Basic Education		346,000
7	Fire Service Training		44,600
8	Student Financial Aid		
9	Scholarship Loan Program		2,950,000
10	Tuition Grant Program		1,000,000
11	Administration		67,800
12	Community College Support		1,350,000
13	Educational Broadcasting Commission		354,400
14	State Library		573,100
15	Department of Administration		
16	Teachers' Retirement System		3,725,000
17	Department of Health and Social Services		
18	Special Education Grants		17,000
19	AMU Nursing Program		175,000
20	Bond Committee		
21	Debt Service		10,107,300
22	Office of the Governor		
23	WICHE		198,600
24	Arts Council		502,900
25	Museums		
26	Juneau Museum		196,000
27	Traveling School Exhibits		76,700
28	Transportation Museum		53,000
29	Historical Commission		37,400

1	State-Operated School System		
2	Alaska Rural Teacher Training Corps		900,000
3	Fund Source		
4	General Fund	\$110,351,500	
5	Federal Program Receipts	13,111,000	
6	Program Receipts	148,700	
7	School Fund (cigarette tax)	2,152,000	
8	Interagency Receipts	<u>894,200</u>	
9	Total Funding	\$126,657,400	
10	State-Operated Schools		
11	Rural Schools		\$ 23,902,700
12	Basic Instruction	\$ 11,400,000	
13	Bilingual Education	954,500	
14	Early Childhood Development	371,800	
15	Exceptional Students	546,600	
16	Supplemental Programs	730,500	
17	Adult Education	150,000	
18	Community Liaison	112,600	
19	Building Maintenance	1,336,000	
20	Building Operations	4,100,900	
21	Food Services	1,879,200	
22	Pupil Transportation	411,100	
23	Administration and Support	659,500	
24	Tuition	1,250,000	
25	On-Base Schools		12,223,700
26	Basic Instruction	7,814,000	
27	Early Childhood Development	372,300	
28	Exceptional Students	614,000	
29	Supplemental Programs	53,300	

1	Building Maintenance	520,000	
2	Building Operations	1,020,000	
3	Food Services	130,900	
4	Pupil Transportation	375,000	
5	Administration and Support	258,200	
6	Tuition	1,066,000	
7	Central Office		2,342,300
8	Board of Directors	55,000	
9	Superintendent	70,000	
10	Administrative Services	1,500,000	
11	Instructional Media	404,700	
12	Instructional Services	200,000	
13	Planning and Evaluation	59,900	
14	Out-of-State Tuition	52,700	
15	Fund Source		
16	General Fund	\$ 10,761,900	
17	Federal Program Receipts	26,361,300	
18	Program Receipts	82,500	
19	Interagency Receipts	<u>1,263,000</u>	
20	Total Funding	\$ 38,468,700	
21	University of Alaska		
22	Southeastern Region		\$ 737,700
23	Sitka Community College	\$ 141,300	
24	Ketchikan Community College	178,100	
25	University of Alaska, Juneau		
26	Senior College	74,300	
27	Community College	153,000	
28	Library	32,700	
29	Physical Plant	33,000	

1	Regional Governance	125,300	
2	Southcentral Region		6,538,200
3	Kuskokwim Community College	105,200	
4	Kodiak Community College	230,000	
5	Mat-Su Community College	121,500	
6	Kenai Peninsula Community College	198,200	
7	University of Alaska, Anchorage		
8	Senior College	1,285,400	
9	Community College	2,194,200	
10	Library	355,400	
11	Student Services	141,100	
12	Physical Plant	802,700	
13	Regional Governance		
14	Administration	958,800	
15	Public Service	145,700	
16	Northern Region		
17	University of Alaska, Fairbanks		17,496,600
18	Instructional & Departmental		
19	Research	5,000,000	
20	Library	895,900	
21	Museum	148,600	
22	Student Services	632,900	
23	Physical Plant	4,338,000	
24	Safety and Security	450,000	
25	Debt Service	801,100	
26	Regional Governance		
27	Administration	864,100	
28	Public Service	284,600	
29	Student Services	70,000	

1	Independent Enterprises	4,011,400	
2	Statewide Public Service		1,542,300
3	Organized Research		6,004,400
4	Central Governance		2,400,000
5	Restricted Fund Programs		19,032,900
6	Fund Source		
7	General Fund	\$ 21,233,800	
8	Federal Program Receipts	992,900	
9	Program Receipts		
10	Fees, Instruction	3,741,800	
11	Independent Enterprises	4,011,400	
12	Organized Research	2,509,000	
13	Restricted Fund Programs	19,032,900	
14	Other	<u>2,230,300</u>	
15	Total Funding	\$ 53,752,100	

SOCIAL SERVICES

		ALLOCATIONS	APPROPRIATION ITEMS
19	Department of Administration		
20	Donated Commodities		\$ 55,700
21	Pioneers' Homes		2,117,600
22	Longevity Bonus		5,000,000
23	Bond Committee		
24	Debt Service		386,300
25	Department of Commerce		
26	Veterans' Service Council		41,000
27	Department of Community and Regional Affairs		
28	Neighborhood Youth Corps		1,867,100
29	Department of Education		

1	Vocational Rehabilitation		3,032,200
2	Counseling and Placement	\$ 1,136,000	
3	General Services	1,527,200	
4	Specialized Facilities	63,600	
5	Minor Medical	10,000	
6	Administration	295,400	
7	MDTA Vocational Education		545,800
8	Alaska Skill Center		1,889,600
9	Office of the Governor		
10	Board of Child Development		84,600
11	Pioneers' Home Advisory Board		6,600
12	Manpower Planning		145,600
13	Emergency Employment Act		5,152,000
14	Department of Health and Social Services		
15	Pioneers' Homes		2,426,100
16	Sitka Home	1,200,900	
17	Fairbanks Home	644,200	
18	Palmer Home	544,800	
19	Central Office	36,200	
20	Assistance Payments		16,606,700
21	Aid to Families with		
22	Dependent Children	9,714,200	
23	Old Age Assistance	3,371,100	
24	Aid to the Blind	182,700	
25	Aid to the Disabled	3,052,100	
26	General Relief	286,600	
27	Staff Development		185,100
28	WIN		962,500
29	Program Services		4,039,400

1	Homemaker Services	418,000	
2	Foster Care	1,202,700	
3	Institutions	1,762,700	
4	Day Care	342,000	
5	Adoptions	10,000	
6	Protective Services	283,400	
7	Other Services	20,600	
8	Alcantra		500,100
9	Social Services		2,060,800
10	Social Work	1,654,400	
11	Eligibility Determination	406,400	
12	Food Stamps		720,000
13	Administration and Support (Division		
14	of Children's Services)		1,313,300
15	Central Office	451,800	
16	Field Services	861,500	
17	Office of the Aging		949,400
18	Alcoholism		1,995,400
19	Grants to Local Programs	1,733,300	
20	Administration and Consultation	262,100	
21	Drugs		284,200
22	Administration and Support (DHSS)		1,310,000
23	Office of the Commissioner	1,126,600	
24	Division of Administrative		
25	Services	183,400	
26	Department of Labor		
27	Employment Services		1,388,400
28	Unemployment Insurance Program		2,200,900
29	Administration and Support (Employment		

1	Security Division)		901,300
2	WIN		1,210,400
3	MDTA		575,900
4	JOBS (Optional)		247,000
5	New Careers		200,000
6	HIRE Program		200,000
7	Program Support		139,300
8	Fishermen's Fund Program		259,600
9	Second Injury Fund Program		226,500
10	Employment of the Handicapped		15,200
11	Office of the Commissioner		318,900
12	New Careers in Employment Service		88,900
13	Hitchhike		186,200

14	Fund Source		
15	General Fund	\$ 23,863,700	
16	Federal Program Receipts	33,306,500	
17	Program Receipts	1,959,100	
18	Second Injury Fund Reserve		
19	Account	226,500	
20	Sick and Disabled Fishermen's Fund		
21	Reserve Account	259,600	
22	Interagency Receipts	<u>2,220,200</u>	
23	Total Funding	\$ 61,835,600	

24		HEALTH	
25			APPROPRIATION
26		<u>ALLOCATIONS</u>	<u>ITEMS</u>
27	Bond Committee		
28	Debt Service		\$ 735,300
29	Department of Health and Social Services		

1 Public Health

2 Nursing 2,111,400

3 Rural Nursing \$ 980,900

4 General Nursing 735,700

5 Home Health Service 21,000

6 Administration and Support 373,800

7 Tuberculosis Control 509,400

8 Community Health 294,800

9 Environmental Health 668,800

10 Children and Family Health

11 Services 1,501,300

12 Family Planning 223,200

13 Maternal and Child Care 209,700

14 Crippled Children 672,700

15 Communicative Disorders 233,900

16 Child Study Centers 100,100

17 Administration and Support 34,700

18 Registry of Human Impairments 27,000

19 Laboratories 683,400

20 Health Program Support 594,400

21 General Health Education 68,400

22 Grants to Greater Anchorage Area

23 Borough Health Department 500,000

24 Medical Social Service 26,000

25 Public Health Administration 278,100

26 Mental Health

27 Alaska Psychiatric Institute 3,778,800

28 Harborview Memorial Hospital 2,648,400

29 Contract Institutions 347,500

1	Haven Acres	61,200	
2	Hope Cottage	176,400	
3	Other Hospitals	44,200	
4	Inter-State Contract	65,700	
5	State-Operated Mental Health Centers		470,200
6	Juneau	144,300	
7	Anchorage	155,800	
8	Fairbanks	170,100	
9	Community-Operated Mental Health		
10	Centers		183,400
11	Administration and Support		298,700
12	Medical Assistance		
13	Medicaid		6,936,600
14	General Relief Medical		2,565,700
15	Administration and Support		706,000
16	Planning and Facilities		
17	Comprehensive Health Planning		143,200
18	Facilities Construction		83,100
19	Medicare Administration		123,600
20	Fund Source		
21	General Fund	\$ 19,535,200	
22	Federal Program Receipts	5,878,300	
23	Program Receipts	80,100	
24	Interagency Receipts	<u>168,500</u>	
25	Total Funding	\$ 25,662,100	

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

26			APPROPRIATION
27			
28		<u>ALLOCATIONS</u>	<u>ITEMS</u>
29	Department of Environmental Conservation		

1	Quality Control		\$ 569,000
2	Water Quality	\$ 173,400	
3	Air Quality	107,000	
4	Solid Waste	65,100	
5	Pesticide	27,600	
6	Radiation	26,700	
7	Plan Review	27,800	
8	Village Safe Water	26,100	
9	Administration and Support	115,300	
10	Coastal Zone Management		211,200
11	Land Use and Urban Development		43,400
12	Permafrost and Soils Engineering		97,400
13	General Administration and Support		468,300
14	Office of the Commissioner	204,700	
15	Advisory Board	12,200	
16	Southeast Region	34,500	
17	Southcentral Region	69,200	
18	Northern Region	46,000	
19	Administration	101,700	
20	Department of Fish and Game		
21	Sport Fish		
22	Research		968,100
23	Management		588,900
24	Sport Fish Restoration		39,700
25	Administration and Support		106,900
26	Commercial Fish		
27	Research		1,104,000
28	Management		2,435,800
29	Administration and Support		347,700

1	Fish Hatcheries		487,400
2	Kitoi Bay	53,200	
3	Fire Lake	156,900	
4	Crystal Lake	217,800	
5	Administration	59,500	
6	Game		
7	Research		2,193,500
8	Management		207,100
9	Administration and Support		182,400
10	Hunter Safety		45,200
11	FRED		956,400
12	Rehabilitation and Enhancement		
13	Anadromous	748,800	
14	Development, Economic	89,300	
15	Administration and Support	118,300	
16	Administration and Support		
17	Board of Fish and Game		30,000
18	Office of the Commissioner		109,100
19	Information and Education		97,400
20	Administrative Services		999,300
21	Engineering Support		85,100
22	Vessels and Aircraft		515,600
23	Habitat		255,500
24	Land Use Planning	101,800	
25	Water Planning	44,400	
26	Access	49,200	
27	Permits	60,100	
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		
5	Commission		17,000
6	Athletic Commission		17,300
7	Department of Natural Resources		
8	Land and Water Management		
9	Land Management		845,600
10	Mineral Leasing	149,700	
11	Central Land Management	266,400	
12	Southeast District	152,200	
13	Southcentral District	126,800	
14	Northcentral District	150,500	
15	Water Management		233,300
16	Administration and Support		
17	Cadastral Engineering		450,600
18	Administration		518,300
19	Mineral Resources		
20	Geophysical Program		217,600
21	Oil and Gas		557,300
22	Regulation	452,800	
23	Administration	104,500	
24	Hard Minerals		908,400
25	Geological Investigations	542,100	
26	Mineral Analysis and		
27	Research	124,800	
28	Regulation	29,900	
29	Administration	211,600	

1	Forest Management		
2	Fire Protection and Suppression		1,965,400
3	Other		195,900
4	Research and Technical		
5	Assistance	24,400	
6	Management and Timber		
7	Sales	116,300	
8	Administration	55,200	
9	Alaska Conservation Corps		124,800
10	Parks and Recreation		1,007,900
11	Planning	47,000	
12	Maintenance and Operation		
13	Nancy Lake	139,400	
14	Chugach	166,800	
15	Kachemak Bay	44,000	
16	Chilkoot	85,700	
17	Keystone	20,700	
18	Chena River	139,600	
19	Administration and Support	35,800	
20	Design and Construction	101,700	
21	Historic Preservation	48,400	
22	Administration and Support	178,800	
23	Natural Resource Planning		694,400
24	Land Use Planning Unit	194,400	
25	Joint Commission	500,000	
26	Administration and Support		283,600
27	Department of Public Safety		
28	Protection		
29	Enforcement		1,804,200

1	Aircraft		237,000
2	Administration and Support		355,800
3	Bond Committee		
4	Debt Service		1,693,500
5	Fund Source		
6	General Fund	\$ 18,394,800	
7	Federal Program Receipts	4,180,700	
8	Program Receipts	111,400	
9	Fish and Game Fund	2,175,600	
10	Interagency Receipts	<u>484,600</u>	
11	Total Funding	\$ 25,347,100	

PUBLIC PROTECTION

		ALLOCATIONS	APPROPRIATION
			ITEMS
15	Department of Commerce		
16	Weights and Measures		\$ 475,700
17	Banking, Securities, Corporations		308,900
18	Banking and Small Loans	\$ 155,400	
19	Securities and Land Sales	87,600	
20	Corporations	65,900	
21	Insurance		224,700
22	Insurance Companies	96,800	
23	Rates and Policy Forms	58,400	
24	Licensing	25,900	
25	Investigation	43,600	
26	Regulation of Public Service		
27	Alaska Public Utilities Commission		659,100
28	Alaska Transportation Commission		594,100
29	Regulation and Licensing of Professions		277,600

1	Administration and Support		209,400
2	Department of Health and Social Services		
3	Emergency Medical Service		47,900
4	Department of Labor		
5	Occupational Safety		1,376,700
6	Enforcement and Compliance	620,400	
7	Education	20,800	
8	Research and Analysis	59,900	
9	Pressure Vessel Inspection	365,000	
10	Administration	153,600	
11	Plumbing Inspection	157,000	
12	Department of Law		
13	Office of Consumer Protection		118,100
14	Department of Military Affairs		
15	Civil Air Patrol		93,600
16	Disaster Planning and Control		515,200
17	Field Services	71,700	
18	Technical Services	110,000	
19	City Participation	92,000	
20	Administrative Services	158,500	
21	Planning	33,000	
22	Flood Control	50,000	
23	Alaska National Guard		1,444,100
24	Executive Administrator	197,900	
25	Administration, Army and Air	110,800	
26	Operations and Training	60,400	
27	Facilities and Fiscal	64,900	
28	State Armories	191,000	
29	Federal Armories	215,200	

1	Training Support Facilities		
2	(Army)	105,800	
3	Training Support Facilities		
4	(Air)	357,700	
5	Recruiting and Retention	40,400	
6	Organized Militia Benefits	100,000	
7	Department of Natural Resources		
8	Agricultural Inspection		429,100
9	Plant Industry	62,300	
10	Animal Industry	366,800	
11	Department of Public Safety		
12	Individual Protection		
13	Fire Safety		288,300
14	Driver Licensing		381,300
15	Traffic Safety Projects		301,000
16	Administration (Traffic Safety)		59,700
17	Department of Revenue		
18	Alcoholic Beverage Control Board		203,900
19	Bond Committee		
20	Debt Service		72,400
21	Fund Source		
22	General Fund	\$ 6,046,800	
23	Federal Program Receipts	2,021,100	
24	Program Receipts	<u>12,900</u>	
25	Total Funding	\$ 8,080,800	

ADMINISTRATION OF JUSTICE

27			APPROPRIATION
28		<u>ALLOCATIONS</u>	<u>ITEMS</u>
29	Bond Committee		

1	Debt Service		\$ 710,800
2	Court System		
3	Supreme Court		807,400
4	Judicial Districts		7,223,700
5	Judicial Services		625,100
6	Administration and Support		737,100
7	Judicial Council		60,500
8	Office of the Governor		
9	Public Defender		849,700
10	1st Judicial District	\$ 112,000	
11	2nd Judicial District	64,900	
12	3rd Judicial District	439,300	
13	4th Judicial District	166,300	
14	Administration and Support	67,200	
15	Protection of Individual Rights		
16	Human Rights Commission		138,000
17	Criminal Justice Planning		1,685,300
18	Planning	330,400	
19	Action Grants	1,354,900	
20	Department of Health and Social Services		
21	Reformation of Offenders		
22	Confinement		7,223,500
23	Adult State-Operated		
24	Institutions	4,938,800	
25	Juvenile State-Operated		
26	Institutions	2,284,700	
27	Institutional Programs		1,763,500
28	Adult Programs	1,225,000	
29	Juvenile Programs	538,500	

1	Probation and Parole		1,247,100
2	1st Judicial District	327,500	
3	2nd Judicial District	70,900	
4	3rd Judicial District	567,200	
5	4th Judicial District	281,500	
6	Administration		356,500
7	Parole Board		66,800
8	Violent Crimes Compensation		99,800
9	Department of Labor		
10	Administration of Wage and Hour		170,400
11	Administration of Workmen's Compensation		178,000
12	Department of Law		
13	Prosecution		1,312,800
14	1st Judicial District	218,400	
15	2nd Judicial District	82,000	
16	3rd Judicial District	682,700	
17	4th Judicial District	329,700	
18	Department of Public Safety		
19	Prevention of Crime		37,400
20	Patrol Detection and Apprehension		5,938,600
21	Enforcement	4,684,100	
22	Training	242,200	
23	Commissioner's Office	495,600	
24	Division Headquarters	307,500	
25	Housing Program	209,200	
26	Judicial Services		556,200
27	Supporting Technical Services		945,100
28	Records and Identification	78,300	
29	Central Communications	308,000	

1	Information Systems	483,700
2	Laboratory Services	75,100
3	Fund Source	
4	General Fund	\$ 30,682,600
5	Federal Program Receipts	1,611,800
6	Program Receipts	231,000
7	Interagency Receipts	<u>207,900</u>
8	Total Funding	\$ 32,733,300

DEVELOPMENT

	<u>ALLOCATIONS</u>	<u>APPROPRIATION ITEMS</u>
12	Department of Administration	
13	Surplus Property	\$ 150,000
14	Department of Commerce	
15	Loan Administration	127,600
16	Veterans' Loan Fund	341,400
17	Department of Community and Regional Affairs	
18	Local Affairs Assistance	298,200
19	Local Boundary Commission	38,500
20	Local Planning Assistance	308,200
21	State Economic Opportunity Office	469,800
22	Rural Affairs Commission	17,000
23	Municipal Services Revenue Sharing	7,100,000
24	National Forest Receipts	351,300
25	Alaska Native Land Claims	1,008,000
26	Financial Assistance to Communities	580,000
27	Rural Development Assistance	969,100
28	Administration and Support	245,000
29	Department of Economic Development	

1	Promotion of Tourism		798,100
2	Promotion of Economic Enterprise		423,500
3	Commissioner's Office		239,100
4	Department of Fish and Game		
5	King Crab Quality Control Board		99,500
6	Office of the Governor		
7	International Development		
8	Tokyo Office		68,000
9	Community Planning Assistance		351,100
10	Department of Natural Resources		
11	Agricultural Development		
12	Small Grain Incentive Program		60,000
13	Agricultural Loan Fund		84,700
14	State Fairs		45,000
15	Administration and Support		73,200
16	Plant Materials Center		112,400
17	Department of Revenue		
18	Shared Taxes		5,045,900
19	Business License Tax	\$ 3,591,400	
20	Amusement and Gaming Taxes	34,700	
21	Aviation Fuel Tax	131,200	
22	Electric and Telephone Co-op		
23	Tax	510,800	
24	Liquor License Tax	488,000	
25	Fisheries Tax	289,800	
26	Bond Committee		
27	Debt Service		833,400
28	Fund Source		
29	General Fund	\$ 18,329,000	



1	Marine Transportation		16,162,900
2	S.E. Vessel Operations	11,552,300	
3	S.E. Shore Facilities	785,100	
4	S.W. Vessel Operations	2,566,300	
5	S.W. Shore Facilities	159,600	
6	Aleutian Subsidy	25,000	
7	Advertising	72,400	
8	Administration	1,002,200	
9	Anchorage International Airport		5,261,600
10	Field Maintenance	2,092,500	
11	Building Maintenance	600,000	
12	Security	1,281,600	
13	Custodial	682,600	
14	Administration	604,900	
15	Fairbanks International Airport		2,218,200
16	Field Maintenance	361,800	
17	Building Maintenance	466,700	
18	Security	965,900	
19	Custodial	151,200	
20	Administration	272,600	
21	Trunk and Secondary Airports		4,379,100
22	Northern Region	1,450,200	
23	Southeastern Region	1,206,700	
24	Western Region	1,408,300	
25	Administration	313,900	
26	Administration and Support (Aviation)		999,900
27	Planning	95,200	
28	General Design	307,200	
29	Engineering and Support	118,000	

1	Administration	479,500	
2	Administration		770,500
3	Commissioner's Office	198,000	
4	Administration	572,500	
5	Fund Source		
6	General Fund	\$ 43,290,900	
7	Highway Fuel Tax Account	10,621,300	
8	Aviation Fuel Tax Account	1,446,100	
9	Program Receipts	351,800	
10	International Airport Revenue		
11	Fund	10,228,500	
12	Highway Working Capital Fund	409,000	
13	Interagency Receipts	<u>479,900</u>	
14	Total Funding	\$ 66,827,500	
15		GENERAL GOVERNMENT	
16			APPROPRIATION
17		<u>ALLOCATIONS</u>	<u>ITEMS</u>
18	Department of Administration		
19	Executive Administration		\$ 848,200
20	Commissioner's Office	\$ 158,400	
21	Internal Audit	181,600	
22	Administrative Services	128,700	
23	Budget and Management	379,500	
24	Services to State Agencies		
25	Accounting		518,000
26	Pre-Audit	141,900	
27	Accounting Services	98,300	
28	Administration and Support	104,600	
29	Payroll Accounting	173,200	

1	Data Processing		2,253,200
2	Services, Central Adminis-		
3	tration	472,400	
4	Services, Operating Agencies	1,467,100	
5	Administration and Support	313,700	
6	Central Supply		475,900
7	General Services		352,700
8	Central Mail and Switchboard	146,600	
9	Central Duplicating	206,100	
10	Archives and Records		207,300
11	Personnel		1,061,400
12	Minority Training	153,300	
13	Recruitment and Examination	526,300	
14	Training	77,600	
15	Classification and Pay	174,600	
16	Employee Relations	63,300	
17	Administration and Support	66,300	
18	Public Service		
19	Retirement and Benefits		412,600
20	Public Employees' Retirement		
21	System	188,200	
22	Teachers' Retirement System	180,500	
23	Employee Health Insurance	37,000	
24	F.I.C.A.	6,900	
25	Labor Relations Agency		60,000
26	Office of the Governor		
27	Executive Direction		
28	Executive Office		872,100
29	Mansion		67,200

1	Contingency Fund		250,000
2	Lieutenant Governor		149,800
3	Planning and Research		573,400
4	Public Services		
5	Police Standards Council		8,600
6	Elections		328,800
7	Law of the Sea		53,500
8	Bicentennial Commission		50,000
9	Department of Health and Social Services		
10	Vital Statistics		180,200
11	Department of Highways		
12	Working Capital Fund		6,989,200
13	Central District	2,138,800	
14	Interior District	2,096,100	
15	Southeastern District	658,100	
16	Western District	394,900	
17	Southcentral District	1,435,300	
18	Administration and Support	266,000	
19	Department of Law		
20	Legal Services		1,891,300
21	Legislative Branch		
22	Legislative Affairs Agency		2,650,000
23	Legislative Budget and Audit Committee		584,600
24	Department of Public Works		
25	Buildings		
26	Planning and Design		267,500
27	Construction		167,200
28	Custodial		1,500,000
29	Maintenance		1,455,700

1	Administration and Support		148,100
2	Communications		827,200
3	Remote Village Radios	98,400	
4	Teletype Operations	60,200	
5	Support to State Agencies	512,300	
6	Administration and Support	156,300	
7	Department of Revenue		
8	Fiscal Services		
9	Individual and Business Taxes		735,800
10	Excise Taxes		202,700
11	Motor Vehicle Registration		784,300
12	Licensing		151,300
13	Collection of Delinquent Taxes		499,500
14	Tok Border Station		152,900
15	Treasury Management		655,200
16	Administration and Support		631,200
17	Office of the Commissioner	140,300	
18	Administrative Services	490,900	
19	Fund Source		
20	General Fund	\$ 18,341,500	
21	Federal Program Receipts	382,800	
22	Public Employees' Retirement Fund	180,500	
23	Teachers' Retirement System Fund	180,500	
24	Highway Working Capital Fund	6,989,200	
25	Program Receipts	28,000	
26	Interagency Receipts	2,877,100	
27	FICA Administration Fund		
28	Reserve Account	<u>37,000</u>	
29	Total Funding	\$ 29,016,600	

1	Total Operating Budget Fund Source	
2	General Fund	\$320,831,700
3	Aviation Fuel Tax Account	1,577,300
4	Highway Fuel Tax Account	10,621,300
5	Federal Program Receipts	88,578,300
6	Program Receipts	34,630,400
7	Public Employees' Retirement Fund	180,500
8	Teachers' Retirement System Fund	180,500
9	Veterans' Revolving Loan Fund	341,400
10	Agricultural Revolving Loan Fund	84,700
11	Fish and Game Fund	2,175,600
12	International Airport Revenue	
13	Fund	10,228,500
14	School Fund (cigarette tax)	2,152,000
15	Highway Working Capital Fund	7,398,200
16	FICA Administration Fund	
17	Reserve Account	37,000
18	Special Surplus Property Revolving	
19	Fund Reserve Account	150,000
20	Second Injury Fund Reserve Account	226,500
21	Sick and Disabled Fishermen's Fund	
22	Reserve Account	259,600
23	Interagency Receipts	<u>8,965,700</u>
24	Total Funding	\$488,619,200

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

APPROPRIATION  


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ITEM

1 EDUCATION

2 Department of Education

3 Library Construction Grants \$ 190,200

4 Library Acquisition Fund 10,000

5 Capital Community Broadcasting  
6 Equipment 25,000

7 Office of the Governor

8 Museum Acquisition Fund 25,000

9 State-Operated Schools

10 Building Improvements 500,000

11 Fund Source

12 General Fund \$ 644,000

13 Federal Program Receipts 106,200

14 Total Funding \$ 750,200

15 SOCIAL SERVICES

16 Department of Administration

17 Sitka Mausoleum \$ 150,000

18 Fund Source

19 General Fund \$ 150,000

20 HEALTH

21 Department of Health and Social Services

22 Hill-Burton Funds \$ 1,152,000

23 Fund Source

24 Federal Program Receipts \$ 1,152,000

25 NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

26 Department of Fish and Game

27 Kachemak Bay Bunkhouse, Workshop,  
28 and Storage Area \$ 25,000

29 Rotenone, Akalura Lake 150,000





1	Alaska Office Building Generator		10,000
2	Museum Air Conditioning and Humidity		
3	Control		42,000
4	Alaska Office Building Exterior Paint		30,400

5	Fund Source		
6	General Fund	\$	234,900
7	Highway Working Capital Fund		<u>3,956,400</u>
8	Total Funding	\$	4,191,300

9	Total Capital Budget Fund Source		
10	General Fund	\$	3,522,300
11	Watercraft Fuel Tax Account		1,083,000
12	International Airport Revenue Fund		12,500
13	Highway Working Capital Fund		3,956,400
14	Federal Program Receipts		<u>58,858,200</u>
15	Total Funding	\$	67,432,400

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

20	<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
21	Governor	5.57%
22	Administration	5.80%
23	Law	5.02%
24	Revenue	6.25%
25	Education	5.73%
26	Health and Social Services	5.27%
27	Labor	5.37%
28	Commerce	5.38%
29	Military Affairs	4.96%

1	Natural Resources	4.20%
2	Fish and Game	6.22%
3	Public Safety	5.22%
4	Public Works	7.98%
5	Highways	4.87%
6	Automotive Equipment	
7	Operation	3.36%
8	Economic Development	11.26%
9	Environmental Conservation	12.47%
10	State-Operated School System	23.22%
11	Community and Regional Affairs	5.00%

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

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

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

26 \* Sec. 12. If Watercraft Fuel Tax receipts exceed the appropriated esti-  
27 mate, the excess is appropriated for Waters and Harbors projects.

28 \* Sec. 13. If approved by the governor and unless disapproved within 30  
29 days of receipt of notice by a majority of the members of the Legislative

1 Budget and Audit Committee, the operating and capital budgets funded by this  
2 Act may be revised to allow for the:

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

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

7 (3) reallocation between appropriation items; this paragraph shall  
8 not be construed as a limitation on the governor's authority to transfer funds  
9 freely between the object codes of a budget request unit.

10 \* Sec. 14. If federal or other program receipts fall short of the esti-  
11 mates appropriated by this Act, the governor shall reduce the affected  
12 appropriation by the amount of the shortfall in receipts.

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

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

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