

Introduced: 1/14/77
Referred: Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO. 52

3 *PCCS*

4 IN THE LEGISLATURE OF THE STATE OF ALASKA

5 TENTH LEGISLATURE - FIRST SESSION

6 A BILL

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

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

11 * Section 1. The sum of \$827,775,900 is appropriated from the general
12 fund and from the unreserved special accounts in the general fund for the
13 period specified, to be apportioned according to the schedules in secs. 13
14 and 14 of this Act.

14	General Fund	\$770,975,700	\$34,286,500
15	Highway Fuel Tax Account	18,113,700	--
16	Aviation Fuel Tax Account	2,940,000	--
17	Watercraft Fuel Tax Account	<u> --</u>	<u>1,460,000</u>
18		\$792,029,400	\$35,746,500

19 * Sec. 2. The sum of \$931,300 is appropriated from special fund reserve
20 accounts in the general fund for the period specified, to be apportioned
21 according to the schedules in sec. 13 of this Act.

22		Operating
23	FICA Administration Fund Reserve	
24	Account	\$ 41,800
25	Special Surplus Property Revolving	
26	Fund Reserve Account	222,100
27	Second Injury Fund Reserve Account	334,800
28	Sick and Disabled Fishermen's	
29	Fund Reserve Account	283,600

PCCS

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1 Donated Commodities Handling Fee

2 Reserve Account

49,000

3 \$931,300

4 * Sec. 3. The sum of \$48,859,100 is appropriated from special funds of
5 the state for the period specified, to be apportioned according to the
6 schedules in secs. 13 and 14 of this Act.

	Operating	Capital
8 Public Employees' Retirement Fund	\$ 604,800	
9 Teachers' Retirement System Fund	636,100	
10 Veterans' Revolving Loan Fund	1,166,300	
11 Agricultural Revolving Loan Fund	139,200	
12 Fish and Game Fund	3,289,500	
13 International Airport Revenue Fund	15,267,800	\$ 1,490,000
14 School Fund (Cigarette Tax)	2,604,400	
15 Highway Working Capital Fund	11,038,000	8,836,700
16 Federal Revenue Sharing Fund	3,536,300	
17 Training and Building Fund	<u>250,000</u>	<u> </u>
18	\$38,532,400	\$10,326,700

19 * Sec. 4. The sum of \$179,805,200 is appropriated from federal program
20 receipts estimated to be received for general fund, special fund and bond
21 construction fund programs during the period specified, to be apportioned
22 according to the schedules in secs. 13 and 14 of this Act.

Operating	Capital
\$168,365,200	\$11,440,000

25 * Sec. 5. The sum of \$25,470,600 is appropriated from other program
26 receipts estimated to be received for general fund, special fund and bond
27 construction fund programs during the period specified, to be apportioned
28 according to the schedules in sec. 13 of this Act.

29 Operating

1 appropriated by this Act, the appropriation from state funds for the affected
 2 program may be reduced by the amount of the excess if the reductions are
 3 not inconsistent with applicable federal statutes.

4 * Sec. 13. Unless otherwise noted, the following allocations and appro-
 5 priation items are for operating expenditures for the fiscal year beginning
 6 July 1, 1977 and ending June 30, 1978.

	Allocations	Appropriation	
		Appro- piation Items	Fund Sources General Fund Other Funds
EDUCATION			
Office of the Governor			
Community Services	\$ 1,265,000	\$ 682,800	\$ 582,200
Alaska Historical			
Commission	\$ 141,400		
Administration and			
Support/Arts			
Council	240,600		
Grants/Arts Council	883,000		
Department of Administration			
Regular Teacher Retire-			
ment System/State	14,049,800	14,049,800	
Department of Education			
Financial Support Programs	252,326,900	206,345,100	45,981,800
Foundation Program -			
Regular	138,023,800		
Pupil Transporta-			
tion - Public	13,858,900		
Pupil Transporta-			

1	tion - Private	127,200			
2	Debt Retirement -				
3	Local	9,594,700			
4	Tobacco Tax Distri-				
5	bution	2,104,400			
6	Supplemental				
7	Support	40,000			
8	Local Formula -				
9	REAA's	7,552,400			
10	SOS ASHA Payments	311,000			
11	Foundation Program -				
12	REAA's	41,656,900			
13	Bilingual Fund	683,500			
14	Regional Resource				
15	Centers	400,000			
16	Federal Programs	14,485,500			
17	Tuition Students	3,373,900			
18	Boarding Home Grants	2,722,800			
19	State Contract				
20	Programs	17,391,900			
21	Correspondence Study		897,500	797,500	100,000
22	Cross-Cultural Education		407,900	23,100	384,800
23	Post-Secondary Education		6,708,000	3,261,700	3,446,300
24	Scholarship Loan				
25	Program	4,420,000			
26	Administration	335,200			
27	Post-Secondary				
28	Education Commission	470,800			
29	Center for Staff				

1	Development	825,900			
2	WICHE	656,100			
3	Public Broadcasting				
4	Commission		2,224,800	2,124,800	100,000
5	Community Services		2,305,400	1,824,800	480,600
6	Juneau Museum	439,900			
7	Regular Operations/				
8	State Library	1,474,200			
9	Anchorage Media				
10	Center	391,300			
11	Adult Ed-Voc. Grants		4,717,500	3,427,500	1,290,000
12	Adult Basic Education	843,900			
13	Adult Vocational				
14	Education	50,100			
15	Community Schools	860,600			
16	Fire Service Training	68,000			
17	CETA Voc. Ed. Grants	169,500			
18	Grants Admin.	501,500			
19	Skill Center	2,223,900			
20	Admin. & Program Support		5,144,300	3,214,100	1,930,200
21	Admin. Services	575,800			
22	Finance, Accounting				
23	& Audit	383,600			
24	General Overhead	670,300			
25	K-12 Ed. Program	510,400			
26	Career & Voc. Ed.	448,100			
27	Special Education	283,100			
28	Supplemental Programs	674,000			
29	Accreditation	226,900			

1	Professional Teaching			
2	Practices Commission	83,800		
3	Commissioner's Office	519,000		
4	Planning Information			
5	& Research	623,800		
6	Boards & Commissions	145,500		
7	Department of Health & Social Services			
8	Special Education Grants	62,800	62,800	
9	State Bond Committee			
10	Debt Service	20,844,700	20,344,700	500,000
11	University of Alaska	9,710,500		
12	General Education	10,663,800		
13	Libraries	470,400		
14	Category Fund Sources			
15	Federal Receipts	47,220,800		
16	General Fund	256,158,700		
17	Interagency Receipts	1,375,100		
18	Program Receipts	2,302,700		
19	School Fund (Cigarette			
20	Tax)	2,604,400		
21	Donated Commodity Fee			
22	Account	49,000		
23	Student Revolving Loan			
24	Fund	993,900		
25	Training & Building Fund	<u>250,000</u>		
26	TOTAL FUNDING - Education	310,954,600		
27				
		UNIVERSITY OF ALASKA		
28	University of Alaska	116,667,900	64,013,600	52,654,300
29	Statewide	7,959,700		

1	Organized Research	38,365,900
2	Fairbanks Campus	32,305,900
3	Southeastern Region	5,938,500
4	Anchorage	23,264,100
5	Rural Educational	
6	Affairs	8,833,800

7 Category Fund Sources

8	Federal Receipts	37,086,000
9	General Fund	64,013,600
10	Program Receipts	10,184,100
11	Student Fees - U of A	5,327,700
12	Interagency Receipts	<u>56,500</u>

13 TOTAL FUNDING - University of

14	Alaska	116,667,900
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15 SOCIAL SERVICES

16 Office of the Governor

17 Office of Child

18	Advocacy	102,700	102,700
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19 Pioneers Home Advisory

20	Board	8,400	8,400
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21	Alaska Plan	100,000	100,000
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22 Department of Administration

23	Pioneers' Social Services	19,437,300	15,428,100	4,009,200
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24	Pioneers Home-Sitka	2,247,300
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25 Pioneers Home -

26	Fairbanks	2,242,300
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27 Pioneers Home -

28	Palmer	1,958,800
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29 Pioneers Home -

1	Anchorage	2,568,000		
2	Pioneers Home -			
3	Kotzebue	550,600		
4	Pioneers Home -			
5	Central Office	104,400		
6	Longevity Bonus	9,765,900		
7	Department of Education			
8	Vocational Rehabilitation		4,327,400	1,526,500 2,800,900
9	Counseling &			
10	Placement	1,628,700		
11	Services to Clients	1,763,500		
12	Administration	434,200		
13	Specialized			
14	Facilities	110,900		
15	Disability			
16	Determination	368,600		
17	Employment of			
18	Handicapped	21,500		
19	Youth Employment Service		200,000	130,000 70,000
20	Department of Health & Social Services			
21	Program Services		5,810,300	4,497,300 1,313,000
22	Homemaker Services	464,800		
23	Foster Care	2,065,200		
24	Institutional Care	3,132,500		
25	Day Care	122,800		
26	Youth Services	25,000		
27	Family & Children			
28	Services		10,897,600	7,276,700 3,620,900
29	Southcentral			

1	Region	1,818,300		
2	Northern Region	976,400		
3	Southeastern			
4	Region	375,000		
5	Western Region	594,300		
6	Northwestern			
7	Region	472,100		
8	Southern Region	375,700		
9	Central Office/			
10	Social Services	978,000		
11	Staff Development/			
12	Social Services	1,561,600		
13	WIN-AFDC	603,600		
14	Eligibility			
15	Determination	2,912,100		
16	Staff Development/			
17	Elig. Detr.	230,500		
18	Title XX Offset		(3,975,000)	3,975,000
19	Assistance Payments	18,276,300	11,926,900	6,349,400
20	Aid to Families with			
21	Dependent Children	12,698,700		
22	Old Age Assistance	2,631,900		
23	Aid to the Blind	110,900		
24	Aid to the Disabled	2,546,800		
25	General Relief	288,000		
26	Office of Aging	2,182,100	201,600	1,980,500
27	Intoxicants	4,217,600	3,101,700	1,115,900
28	Alcoholism			
29	Administration	567,000		

1	Alcoholism Grants	2,614,000			
2	Drug Abuse				
3	Administration	237,000			
4	Drug Abuse Grants	799,600			
5	Administration & Support		3,751,100	3,345,600	405,500
6	Office of the				
7	Commissioner	449,900			
8	Director/Regional				
9	Offices	253,500			
10	Personnel Operations	301,200			
11	General Services				
12	& Supply	267,600			
13	Financial				
14	Management	814,500			
15	Graphic Arts	62,800			
16	QC Collection Agency	815,200			
17	Child Support				
18	Enforcement	786,400			
19	Department of Labor		24,131,200	621,700	23,509,500
20	Fishermans Fund	283,600			
21	Second Injury				
22	Fund	334,800			
23	Unemployment				
24	Insurance	9,929,100			
25	Support Services				
26	(ESD)	980,800			
27	Employment				
28	Services	8,228,200			
29	WIN	956,400			

1	Labor Market			
2	Information	394,600		
3	CETA Services			
4	Contracts	594,200		
5	Office of the			
6	Commissioner	526,100		
7	Support Services			
8	(Dept. Labor)	1,903,400		
9	Department of Commerce			
10	Veterans Service			
11	Council		61,900	61,900
12	Department of Community			
13	and Regional Affairs			
14	Senior Citizens Tax			
15	Exemption		2,197,200	2,197,200
16	Property Tax			
17	Exemption	1,375,000		
18	Renters Equivalency	654,200		
19	Special Assessments	168,000		
20	Child Assistance Programs		2,011,900	2,011,900
21	Day Care	1,706,000		
22	Head Start	305,900		
23	CETA		9,326,900	51,700
24	Classroom Training	1,528,200		9,275,200
25	On the Job			
26	Training	637,100		
27	Work Experience	2,505,400		
28	Public Service			
29	Employment	2,414,000		

1	Services to Clients	653,800		
2	Administration	1,588,400		
3	State Bond Committee			
4	Debt Service		1,095,500	1,095,500
5	Pioneers Home	1,029,200		
6	Senior Citizen			
7	Housing	66,300		
8	Category Fund Sources			
9	Federal Receipts	46,942,600		
10	General Fund	49,710,400		
11	Interagency			
12	Receipts	2,524,400		
13	Program Receipts	828,300		
14	Second Injury Fund			
15	Reserve Account	334,800		
16	Sick and Disabled			
17	Fishermen's Reserve			
18	Account	283,600		
19	Federal Revenue			
20	Sharing Fund	3,536,300		
21	Title 20	<u>3,975,000</u>		
22	TOTAL FUNDING -			
23	Social Services	108,135,400		
24				
25				
26	HEALTH			
27	Department of Health and Social Services			
28	Public Health		12,651,200	9,774,600 2,876,600
29	Field Nursing	3,340,100		
30	Home Health			

1	Service	28,600
2	Administration	
3	& Support/Nursing	714,000
4	Early Screening	168,900
5	TB Control	660,700
6	VD Control	211,200
7	Immunization	
8	Program	71,700
9	Epidemiology	255,700
10	General Sanitation	1,114,600
11	Seafood Sanitation	113,500
12	Family Planning	354,900
13	Maternal and Child	
14	Care	236,500
15	Handicapped	
16	Children	1,188,100
17	Communicative	
18	Disorders	382,200
19	Child Development	
20	Service	231,600
21	Administration &	
22	Support/Family	
23	Health	109,900
24	Nutrition	482,400
25	Regional Labs	1,178,100
26	Administration &	
27	Support/Labs	91,500
28	Health Information	
29	System	263,600

1	Registry of Human			
2	Impairments	77,200		
3	Certification &			
4	Licensing	270,900		
5	Public Health			
6	Administration	464,700		
7	Health Education	140,600		
8	Grant to GAAB	500,000		
9	Mental Health		16,808,200	10,659,900
10	Alaska Psychiatric			6,148,300
11	Institute	6,311,200		
12	Psychiatric			
13	Security Unit	466,500		
14	Harborview	5,089,100		
15	Contract			
16	Institutions	1,944,800		
17	Juneau State Mental			
18	Health Clinic	280,800		
19	Fairbanks State			
20	Mental Health			
21	Clinic	334,300		
22	Community Operated			
23	Mental Health			
24	Clinics	1,572,800		
25	Developmental			
26	Disabilities	150,000		
27	Administration/			
28	Mental Health	658,700		
29	Medical Payments		27,044,200	15,486,300
				11,557,900

1	Medicaid	22,207,400		
2	General Relief -			
3	Medical	4,010,900		
4	Administration &			
5	Support/Public			
6	Assistance	825,900		
7	Planning & Research		2,646,900	1,433,300
8	Data Services	812,000		
9	Health Planning	783,700		
10	Human Services			
11	Planning	221,100		
12	Administration/			
13	Planning	106,300		
14	Emergency Medical			
15	Services	723,800		
16	State Bond Committee			
17	Debt Service - Health		1,741,600	1,741,600
18	Category Fund Sources			
19	Federal Receipts	15,146,800		
20	General Fund	39,095,700		
21	Interagency			
22	Receipts	6,486,100		
23	Program Receipts	<u>163,500</u>		
24	TOTAL FUNDING -			
25	Health	60,892,100		
26				
27				
28	Office of the Governor			
29	Fish and Game Resources		1,355,900	1,355,900
	Limited Entry			

1	Fisheries			
2	Commission	1,059,200		
3	International			
4	North Pacific			
5	Fisheries Commission	12,700		
6	International			
7	Fisheries Commission	118,600		
8	Law of the Sea	23,400		
9	Alaska Fisheries			
10	Council	142,000		
11	Coastal Zone Management			
12	& OCS Planning		2,135,200	250,000
				1,885,200
13	State Pipeline			
14	Surveillance		1,061,600	197,100
				864,500
15	Oil Pipeline			
16	Surveillance	864,500		
17	Gas Pipeline			
18	Review	197,100		
19	Department of Revenue			
20	Fish and Game Licensing		577,500	309,500
				268,000
21	Department of Natural Resources			
22	Resource Management		10,490,600	9,962,300
23	Land/Water			528,300
24	Management	691,900		
25	Classification	287,700		
26	Cadastral Engineering	830,800		
27	Administration/Lands	778,400		
28	Southeast District	386,200		
29	Southcentral			

1	District	1,150,300
2	Northcentral	
3	District	721,700
4	Resource	
5	Investigation	999,200
6	Publications	156,200
7	Mineral Laboratory	214,200
8	Regulation and	
9	Information	153,200
10	Administration	210,600
11	Mineral Leasing	220,000
12	Evaluation and	
13	Operations	675,100
14	Mining	54,500
15	Pipeline	117,600
16	Administration/	
17	Mineral	176,700
18	Oil and Gas	
19	Conservation	863,300
20	Royalty Oil and	
21	Gas Board	198,400
22	Fire Protection -	
23	State	155,100
24	Forest Protection	
25	- BLM	1,200,100
26	Research and	
27	Technical	52,300
28	Management and	
29	Timber Sales	138,200

1	Administration/				
2	Forestry	58,900			
3	Parks & Recreation		3,030,200	2,453,400	576,800
4	Conservation				
5	Action Corps	490,900			
6	Mat-Su	431,200			
7	Chugach	399,600			
8	Kenai-Kodiak	214,800			
9	Southeast	186,200			
10	Copper Basin	111,100			
11	Interior	355,100			
12	Operations				
13	Administration	38,900			
14	Park Development	143,100			
15	Administration				
16	and Support	265,000			
17	State-Federal				
18	Coordination	100,000			
19	Historic				
20	Preservation	94,400			
21	Archaeology	68,100			
22	Direction and				
23	Support	131,800			
24	Land Use Planning		1,821,200	1,736,800	84,400
25	Planning Unit	130,700			
26	State-Federal				
27	Commission	600,200			
28	Office of the				
29	Commissioner	553,900			

1	Office of the			
2	Assistant			
3	Commissioner	73,100		
4	Pipeline Administration			
5	and Support	61,000		
6	Coastal Zone			
7	Coordination	35,100		
8	Planning and Research	367,200		
9	Department of Fish and Game			
10	Fish and Game		17,780,300	8,163,800 9,616,500
11	Commercial Fish/			
12	Research	1,829,300		
13	Commercial Fish/			
14	Management	3,992,400		
15	Commercial Fish/			
16	Administration			
17	and Support	716,300		
18	Commercial Fish/			
19	Federal Aid			
20	Programs	1,400,900		
21	Game Investigations/			
22	Research	4,019,900		
23	Game Management	342,400		
24	Hunter Safety	117,900		
25	Administration			
26	& Support/Game	318,500		
27	Investigations/			
28	Research-Sport			
29	Fish	2,001,400		

1	Management	739,600			
2	Sport Fish				
3	Restoration	46,700			
4	Administration &				
5	Support/Sport Fish	192,700			
6	Marine/Coastal				
7	Habitat Management	183,500			
8	Land & Water				
9	Protection	312,100			
10	Land & Water				
11	Management	293,900			
12	Habitat/Admini-				
13	stration	192,200			
14	Habitat Pipeline				
15	Monitoring	1,080,600			
16	Fish Rehabilitation		7,022,600	7,022,600	
17	Kitoi Bay	118,500			
18	Fire Lake -				
19	Ft. Richardson	572,000			
20	Crystal Lake	513,800			
21	Administration/				
22	Hatcheries	104,500			
23	Engineering	147,300			
24	Anadromous	4,886,800			
25	Administration/				
26	FRED	679,700			
27	Administration & Support		4,050,400	3,502,000	548,400
28	Board of Fish	91,400			
29	Board of Game	66,900			

1	Office of the			
2	Commissioner	201,600		
3	Information and			
4	Education	182,700		
5	Administrative			
6	Services	2,108,300		
7	Employee Housing	128,700		
8	Vessels	1,270,800		
9	Department of Public Safety			
10	Fish and Game Protection	6,814,600	6,641,800	172,800
11	Detachments	4,524,700		
12	Director's Office	653,200		
13	Aircraft Section	707,600		
14	Vessels Section	929,100		
15	Department of Environmental Conservation			
16	Environmental Conservation	4,664,500	3,649,600	1,014,900
17	Water Pollution			
18	Control	250,200		
19	Water Supply	611,800		
20	Facility			
21	Construction	183,700		
22	Director's Office/			
23	Water	89,400		
24	Environmental			
25	Analysis	275,000		
26	Air Quality	191,300		
27	Land Use	194,000		
28	Director's Office/			
29	Terrestrial	89,700		

1	Program			
2	Coordination	301,900		
3	Office of the			
4	Commissioner	305,300		
5	Advisory Board	14,200		
6	Management			
7	Services	268,300		
8	Technical Services	319,000		
9	Southeast Region	242,600		
10	Southcentral			
11	Region	478,200		
12	Northern Region	435,400		
13	Prince William			
14	Sound	161,600		
15	Pipeline			
16	Monitoring	252,900		
17	State Bond Committee			
18	Debt Service		5,791,900	5,791,900
19	Fish and Game			
20	Facilities	2,038,000		
21	Water and Sewer	3,284,700		
22	Parks and			
23	Recreation	386,000		
24	Fire Protection	83,200		
25	Category Fund Sources			
26	Federal Receipts	9,486,800		
27	General Fund	51,036,700		
28	Interagency			
29	Receipts	274,500		

1	Mechanical			
2	Inspection	470,000		
3	Department of Commerce and			
4	Economic Development			
5	Regulation of Business		6,325,600	6,313,300 12,300
6	Weights and			
7	Measures	613,100		
8	Banking and Small			
9	Loans	286,600		
10	Securities and			
11	Land Sales	132,800		
12	Corporations	161,500		
13	Administration/			
14	Banking	132,100		
15	Insurance			
16	Companies	327,500		
17	Rates and Policy			
18	Forms	152,300		
19	Licensing	52,400		
20	Insurance			
21	Investigation	123,800		
22	Public Utilities			
23	Commission	1,282,800		
24	Transportation			
25	Commission	1,141,000		
26	Pipeline			
27	Commission	578,900		
28	Occupational			
29	Licensing Boards	779,600		

1	Administration/			
2	Support	561,200		
3	Department of Military Affairs			
4	National Guard and			
5	Disaster		4,930,300	3,115,100
				1,815,200
6	Civil Air Patrol	323,700		
7	Alaska Disaster Office			
8	Civil Defense			
9	Planning	504,100		
10	Radiological			
11	Program	40,500		
12	City			
13	Participation	125,000		
14	Flood Control	70,800		
15	Disaster Relief			
16	Act	95,600		
17	Alaska National Guard			
18	Office of			
19	Adjutant General	1,025,400		
20	State Armories	680,300		
21	Federal Armories	606,600		
22	Army Training			
23	Support	375,100		
24	Air Training			
25	Support	668,400		
26	Organized Militia			
27	Benefits	400,700		
28	Alaska Military			
29	Academy	14,100		

1	Department of Natural Resources			
2	Agricultural Inspection	689,500	456,500	233,000
3	Plant Industry	99,100		
4	Animal Industry	590,400		
5	Department of Public Safety	6,584,800	4,782,200	1,802,600
6	Fire Safety	593,300		
7	Traffic Safety			
8	Projects			
9	Coordination	241,100		
10	Traffic Safety			
11	Federal Projects*	857,100		
12	* The allocation to traffic safety federal projects shall be non-lapsing.			
13	Driver and			
14	Vehicle Services	4,393,400		
15	Vehicle Weight			
16	Enforcement	499,900		
17	State Bond Committee			
18	Debt Service	743,800		
19	National Guard			
20	Facilities	78,700		
21	Flood Control	632,600		
22	Fire Centers	32,500		
23	Category Fund Sources			
24	Federal Receipts	4,270,400		
25	General Fund	18,411,500		
26	Interagency			
27	Receipts	140,300		
28	Program Receipts	<u>833,400</u>		
29	TOTAL FUNDING -			

1	Public Protection	23,655,600		
2			ADMINISTRATION OF JUSTICE	
3	Office of the Governor		6,561,500	3,508,800 3,052,700
4	1st Judicial			
5	District/Public			
6	Defender	286,300		
7	2nd Judicial			
8	District/Public			
9	Defender	99,800		
10	3rd Judicial			
11	District/Public			
12	Defender	1,026,700		
13	4th Judicial			
14	District/Public			
15	Defender	538,000		
16	Administration/			
17	Public Defender	141,200		
18	Human Rights			
19	Commission	838,200		
20	Action Grants/			
21	CJPA	2,119,200		
22	Discretionary			
23	Grants/CJPA	611,100		
24	Planning/CJPA	761,800		
25	Police Standards			
26	Council	139,200		
27	Department of Law			
28	Prosecution		3,556,300	3,556,300
29	1st Judicial			

1	District	413,500		
2	2nd Judicial			
3	District	111,800		
4	3rd Judicial			
5	District	1,972,300		
6	4th Judicial			
7	District	838,100		
8	Administration			
9	and Support	220,600		
10	Department of Health and Social Services			
11	Reformation of Offenders		22,191,400	22,191,400
12	Adult Camp -			
13	Palmer	1,049,400		
14	Anchorage State			
15	Jail	889,400		
16	Juneau Correction			
17	Center	1,644,900		
18	Fairbanks			
19	Correction Center	1,904,500		
20	Ketchikan State			
21	Jail	604,400		
22	Anchorage City			
23	Jail	1,480,300		
24	Eagle River			
25	Correction Center	1,907,900		
26	Adult Local			
27	Facilities	1,082,300		
28	Adult Out-of-State			
29	Institutions	823,800		

1	Ridgeview Women's		
2	Facility	831,700	
3	McLaughlin Youth		
4	Center	3,533,800	
5	Juvenile Local		
6	Facilities	1,741,900	
7	Juvenile Out-of-		
8	State Contractual		
9	Services	526,000	
10	1st Judicial		
11	District/Probation		
12	and Parole	649,600	
13	2nd Judicial		
14	District/Probation		
15	and Parole	168,000	
16	3rd Judicial		
17	District/Probation		
18	and Parole	1,453,800	
19	4th Judicial		
20	District/Probation		
21	and Parole	642,600	
22	Administration/		
23	Corrections	1,110,900	
24	Parole Board	146,200	
25	Violent Crimes		
26	Compensation	323,600	323,600
27	Department of Labor		
28	Workmen's Protection	1,933,600	1,933,600
29	Administration of		

1	Wage and Hour	658,200			
2	Administration of				
3	Workmen's				
4	Compensation	967,100			
5	Wage and Hour				
6	- Local Hire	308,300			
7	Department of Public Safety		22,369,200	21,732,600	636,600
8	Community Relations	85,900			
9	Detachments and				
10	Criminal Investigation				
11	Bureau	13,045,000			
12	Division				
13	Headquarters	764,000			
14	Narcotics Unit	515,500			
15	Office of the				
16	Commissioner	1,749,600			
17	Records and				
18	Identification	135,100			
19	Laboratory Services	150,200			
20	Central				
21	Communications	1,293,300			
22	Housing Program	680,500			
23	Research and				
24	Planning	305,700			
25	Training	1,330,800			
26	Judicial Services/				
27	AST	2,313,600			
28	State Bond Committee				
29	Correctional Centers				

1	Debt Service		953,100	953,100
2	Alaska Court System			
3	Judicial System		18,741,900	18,741,900
4	Supreme Court	1,471,600		
5	Trial Courts	14,962,600		
6	Administration			
7	and Support	2,307,700		
8	Judicial Review		256,100	256,100
9	Judicial			
10	Qualifications	28,000		
11	Judicial Council	228,100		
12	Category Fund Sources			
13	Federal Receipts	3,259,000		
14	General Fund	73,197,400		
15	Interagency			
16	Receipts	46,100		
17	Program Receipts	<u>384,200</u>		
18	TOTAL FUNDING -			
19	Administration of			
20	Justice	76,886,700		
21				
			DEVELOPMENT	
22	Office of the Governor			
23	Tokyo Office		110,000	110,000
24	Policy Development and			
25	Planning		290,000	290,000
26	Department of Administration			
27	Surplus Property		222,100	222,100
28	Department of Revenue			
29	Municipal Bond Bank Authority		251,200	251,200

1	Shared Taxes		13,300,000	13,300,000	
2	Business License				
3	Tax	11,025,000			
4	Amusement and				
5	Gaming Tax	35,000			
6	Aviation Fuel				
7	Tax	165,000			
8	Electric and				
9	Telephone				
10	Cooperative Tax	1,000,000			
11	Liquor License				
12	Tax	550,000			
13	Fisheries Tax	525,000			
14	Department of Commerce and				
15	Economic Development				
16	Economic Development		4,698,500	3,383,300	1,315,200
17	Economic Enterprise -				
18	General Operations	927,800			
19	EDA Planning	198,500			
20	Tourism Promotion	1,211,700			
21	Developmental				
22	Loans	388,200			
23	Power Development	334,400			
24	Veterans' Loan				
25	Fund	1,166,300			
26	Alaska Power				
27	Authority	471,600			
28	Department of Natural Resources				
29	Agricultural Development		731,000	591,800	139,200

1	State Fairs	116,600		
2	Plant Materials			
3	Center	341,800		
4	Administration	133,400		
5	Agricultural Loan			
6	Fund	139,200		
7	Native Claims Payments		40,729,900	40,729,900
8	Department of Fish and Game			
9	King Crab Quality Control			
10	Board		256,800	256,800
11	Department of Community and			
12	Regional Affairs			
13	Community Development		4,013,400	2,929,800 1,083,600
14	Local Government			
15	Assistance	362,400		
16	Local Boundary			
17	Commission			
18	Administration	73,900		
19	Organizational			
20	Grants	52,000		
21	Community Planning			
22	Assistance	1,269,600		
23	Agricultural			
24	Lands Exemption	125,000		
25	Juneau			
26	Indemnification	24,000		
27	Administration	212,200		
28	Community Legal			
29	Assistance	20,000		

1	Office of the			
2	Commissioner	192,700		
3	Administrative			
4	Services	243,500		
5	Community and Rural			
6	Development			
7	Assistance Grants	842,100		
8	Administration	516,000		
9	Senior Citizen			
10	Housing	80,000		
11	Revenue Sharing		17,654,700	17,654,700
12	National Forest Receipts		93,500	93,500
13	State Bond Committee			
14	Debt Service		2,757,300	2,757,300
15	Remote Housing	238,000		
16	Port Facilities	1,501,700		
17	Waters and			
18	Harbors	632,600		
19	Natural Disaster	385,000		
20	Category Fund Sources			
21	Federal Receipts	722,900		
22	General Fund	81,550,300		
23	Interagency			
24	Receipts	799,600		
25	Agricultural			
26	Loan Fund	139,200		
27	Program Receipts	508,000		
28	Surplus Property			
29	Revolving Fund	222,100		

1 Veterans Revolving
2 Loan Fund 1,166,300

3 TOTAL FUNDING -

4 Development 85,108,400

5 TRANSPORTATION

6 Department of Public Works

7 Marine Transportation 36,973,700 36,615,800 357,900

8 Southeast Vessel
9 Operations 28,168,900

10 Southeast Shore
11 Facilities 1,675,200

12 Southwest Vessel
13 Operations 4,721,800

14 Southwest Shore
15 Facilities 388,800

16 Advertising and
17 Promotion 67,500

18 Administration 1,951,500

19 International Airports 12,177,400 12,177,400

20 Anchorage

21 Field Maintenance 2,238,800

22 Building
23 Maintenance 1,066,800

24 Airport Safety 2,195,300

25 Custodial 1,101,600

26 Administration 910,800

27 Equipment 878,600

28 Fairbanks

29 Field Maintenance 926,700

1	Building				
2	Maintenance	674,800			
3	Security	1,673,300			
4	Custodial	173,800			
5	Administration	336,900			
6	Aviation/Administration		13,261,600	11,457,600	1,804,000
7	Trunk and Secondary				
8	Regional Operations	9,189,700			
9	Administration/				
10	Trunk and Secondary	718,600			
11	Chief Engineer	148,100			
12	Planning	151,900			
13	Design	219,100			
14	Construction	152,700			
15	Aviation/				
16	Administration	719,400			
17	Land and Leasing	339,800			
18	Office of the				
19	Commissioner	334,200			
20	Public Works/				
21	Administration	981,200			
22	Public Facility				
23	Procurement	306,900			
24	Department of Highways				
25	Highways		47,977,700	45,814,500	2,163,200
26	Central District	1,162,200			
27	Interior District	1,101,900			
28	Southeast				
29	District	678,400			

1	Western District	248,900			
2	Southcentral				
3	District	700,600			
4	Headquarters and				
5	Laboratory	3,742,900			
6	Central District	15,588,600			
7	Interior District	10,231,200			
8	Southeast District	5,433,800			
9	Western District	2,004,000			
10	Southcentral				
11	District	6,704,300			
12	Overweight/				
13	Oversize Permits	380,900			
14	State Bond Committee				
15	Debt Service		21,662,000	19,741,100	1,920,900
16	Highways	9,934,100			
17	Marine				
18	Transportation	4,249,500			
19	Aviation	7,478,400			
20	Category Fund Sources				
21	General Fund	113,629,000			
22	Interagency				
23	Receipts	1,746,300			
24	International				
25	Airport Revenue				
26	Fund	15,267,800			
27	Program Receipts	<u>1,409,300</u>			
28	TOTAL FUNDING -				
29	Transportation	132,052,400			

GENERAL GOVERNMENT			
1			
2	Office of the Governor	6,099,900	5,845,000 254,900
3	Executive Office	1,713,300	
4	Executive Mansion	121,700	
5	Contingency Fund	450,000	
6	Growth Policy		
7	Council	350,300	
8	Budget and		
9	Management	747,500	
10	Lieutenant Governor	363,600	
11	Elections	601,300	
12	Policy Development		
13	and Planning	785,500	
14	Volunteer Services	60,400	
15	Public Offices		
16	Commission	321,600	
17	Telecommunications	584,700	
18	Department of Administration	13,342,600	11,214,200 2,128,400
19	Office of the		
20	Commissioner	1,048,600	
21	Internal Audit	465,700	
22	Equal Employment		
23	Opportunity Office	219,800	
24	Administrative		
25	Services	314,700	
26	Personnel		
27	Management	1,406,700	
28	Employee		
29	Negotiations/		

1	Relations	587,300
2	Pre-Audit	225,300
3	Accounting Services	222,500
4	Payroll	522,000
5	Administration and	
6	Support/Finance	240,100
7	Purchasing	733,400
8	Risk Management	157,000
9	Central Mail and	
10	Switchboard	331,800
11	Central Duplicating	425,400
12	Property	126,300
13	Leasing and	
14	Facilities	121,900
15	Archives and	
16	Records	566,000
17	Services to Central	
18	Administration	525,600
19	Services to	
20	Operating Agencies	2,988,600
21	Administration	627,300
22	Telecommunications	
23	Network	225,700
24	Consultant Services	146,200
25	Labor Relations	
26	Agency	80,000
27	Public Employees'	
28	Retirement System	351,000
29	Teachers' Retirement	

1	System	343,300		
2	Other Benefits	132,300		
3	Central Support	208,100		
4	Department of Law			
5	Legal Services		3,983,600	2,639,600 1,344,000
6	Department of Revenue			
7	Fiscal Services		7,380,200	6,965,400 414,800
8	Audit	2,285,300		
9	Enforcement	1,147,800		
10	Petroleum Revenue	856,900		
11	Treasury			
12	Management	1,125,000		
13	Office of the			
14	Commissioner	327,300		
15	Administrative			
16	Services	1,637,900		
17	Department of Education			
18	Blue Book		5,800	5,800
19	Department of Health and Social Services			
20	Vital Statistics		323,700	323,700
21	Department of Public Safety			
22	Building Security		157,900	157,900
23	Department of Public Works			
24	Public Works		9,715,400	9,666,200 49,200
25	General Design	476,300		
26	Construction			
27	Inspection	190,500		
28	Construction			
29	Administration	238,000		

1	Maintenance	7,115,300		
2	Communications	1,455,800		
3	Remote Village			
4	Radio	239,500		
5	Highways Working Capital Fund			
6	State Equipment Fleet		11,038,000	11,038,000
7	Central District	3,769,500		
8	Interior District	3,256,400		
9	Southeastern			
10	District	1,158,500		
11	Western District	663,800		
12	Southcentral			
13	District	1,883,200		
14	Administration	306,600		
15	Legislature			
16	Budget and Audit Committee		2,162,300	2,162,300
17	Legislative Audit	1,439,800		
18	Legislative			
19	Finance	597,300		
20	Committee Expenses	125,200		
21	Legislative Council		5,923,600	5,923,600
22	Council and			
23	Subcommittees	259,000		
24	Salaries and			
25	Allowances	976,000		
26	Leadership	188,100		
27	LAA Executive			
28	Administration	538,800		
29	LAA Administrative			

1	Services	1,049,900		
2	LAA Research			
3	Services	478,700		
4	LAA Legal			
5	Services	634,300		
6	Session Expenses	1,483,800		
7	Assembly			
8	Building	220,000		
9	Equipment			
10	Account	95,000		
11	Office of Ombudsman		367,900	367,900
12	Category Fund Sources			
13	Federal Receipts	254,900		
14	General Fund	45,226,100		
15	Interagency			
16	Receipts	2,672,700		
17	FICA Administration			
18	Fund Reserve			
19	Account	41,800		
20	Highway Working			
21	Capital Fund	11,038,000		
22	Program Receipts	26,500		
23	Public Employees'			
24	Retirement Fund	604,800		
25	Teachers' Retirement			
26	System Fund	<u>636,100</u>		
27	TOTAL FUNDING -			
28	General Government	60,500,900		
29				

* Sec. 14. The following allocations and appropriation items are for

1 capital projects and are effective immediately in accordance with AS 01.-
2 10.070(c).

3 EDUCATION

4	Department of Education	135,000	135,000
5	Film Acquisition		
6	State Library	100,000	
7	Acquisitions for		
8	Museum Collection,		
9	Juneau	25,000	
10	Rare Alaskana	10,000	
11	University of Alaska		
12	Higher Education	1,444,000	1,444,000
13	Health Occupations		
14	Facility	400,000	
15	Juneau Fisheries		
16	Building	425,000	
17	Kenai Sprinkler	110,000	
18	Ketchikan Community		
19	College Career		
20	Building		
21	Remodeling	250,000	
22	Ketchikan Community		
23	College Ziegler		
24	Building Remodeling	99,000	
25	Kodiak Community		
26	College Seafood Lab		
27	Equipment	110,000	
28	Kuskokwim Community		
29	College Sewer		

1	System	50,000	
2			HEALTH
3	Department of Health and Social Services		
4	Room Sound Proofing		14,000 14,000
5			NATURAL RESOURCE MANAGEMENT
6	Department of Natural Resources		33,500 33,500
7	Planetary Camera	15,000	
8	Atomic Absorption		
9	Spectrometer	18,500	
10	Department of Fish and Game		961,500 961,500
11	Acoustic Salmon		
12	Counters	310,000	
13	Statewide Computer		
14	Terminal Network	85,100	
15	Kitoi Bay Hatchery		
16	Repairs and		
17	Upgrading	200,000	
18	Fire Lake Sewer		
19	System	20,000	
20	Auxiliary Generators		
21	- MV Pandalus	40,000	
22	Kittywake Alterations		
23	and Repair	23,200	
24	Communications		
25	Equipment	25,000	
26	Naknek-Kvichak		
27	District Markers	15,000	
28	East Creek		
29	Incubators	202,000	

1	Tolsona Lake Outlet			
2	Structure	25,000		
3	Tagging			
4	Equipment	16,200		
5	Department of Public Safety		183,200	183,200
6	Super Cubs (3)	135,200		
7	Aircraft Radios	48,000		
8				
9	Department of Commerce and Economic Development			
10	Computer Information System			
11	for APUC		122,500	122,500
12	Department of Military Affairs			
13	Alaska National Guard		1,987,500	187,500 1,800,000
14	Alcantra Remodeling	47,500		
15	Contingency Repairs	40,000		
16	Property and Fiscal			
17	Office - Anchorage	1,900,000		
18	Department of Public Safety			
19	Motor Vehicles		29,000	29,000
20	Computer Disc	13,000		
21	Computer Room Air			
22	Conditioning	16,000		
23				
24				
25	Department of Health and Social Services			
26	Correctional Facilities		27,133,000	27,133,000
27	Pre-sentence Facility			
28	- Anchorage	26,783,000		
29	Major Renovations	230,000		
	McLaughlin Youth			

1	Center - 9 bed			
2	addition	120,000		
3				
4	Department of Revenue			
5	Increased Reserves for Municipal			
6	Bond Bank		1,000,000	1,000,000
7	Department of Commerce and Economic Development			
8	Community Assistance			
9	EDA "304"		810,000	162,000 648,000
10	Energy and Power			
11	Development		265,000	265,000
12	Management System	200,000		
13	Maintenance and			
14	Repairs - Nelson			
15	Lagoon Windmills	10,000		
16	Technological and			
17	Economic Options			
18	and Alternate Uses			
19	for Waste Heat	55,000		
20	Department of Natural Resources			
21	Increased Capital-Agricultural			
22	Loan Fund		200,000	200,000
23	Plant Materials Center		155,000	155,000
24	Electrical Upgrade/			
25	Palmer	30,000		
26	Complete Office-			
27	Laboratory Building/			
28	Palmer	125,000		
29	Department of Public Works			

1	Water and Harbor Projects	1,500,000	1,500,000
2	Harbor Dredging/Nome	2,500	
3	Haines Harbor		
4	Facilities	222,500	
5	Homer/Seldovia		
6	Harbor Facilities	150,000	
7	Petersburg Harbor		
8	Facilities	150,000	
9	Valdez Harbor		
10	Facilities	200,000	
11	Cordova Harbor		
12	Facilities	200,000	
13	Whittier Harbor		
14	Study	25,000	
15	Anchorage Ship		
16	Creek Dredging	50,000	
17	Emergency Repairs	75,000	
18	Administration,		
19	Planning, Engineering	425,000	
20			
		TRANSPORTATION	
21	Department of Public Works		
22	Anchorage International Airport	9,832,000	9,832,000
23	North/South Runway		
24	Phase III	6,542,000	
25	Miscellaneous		
26	Improvements		
27	and Modification	300,000	
28	Blast Protection and		
29	Seal Coating		

1	Runway 6 L	2,060,000		
2	Parking Improve-			
3	ments	930,000		
4	Fairbanks International Airport			
5	Runway 01/L Seal Coating		650,000	650,000
6	Marine Transportation		941,000	941,000
7	Vessel Upgrading	180,000		
8	Spare Parts			
9	Inventory	271,000		
10	Waste Disposal			
11	Design	50,000		
12	Dock Electrical and			
13	Safety Rehabili-			
14	tation	40,000		
15	Columbia Fast Food			
16	Service Conversion	400,000		
17				
			GENERAL GOVERNMENT	
18	Department of Revenue			
19	Treasury Computer System		270,000	270,000
20	Department of Public Works			
21	Buildings		1,010,300	1,010,300
22	State Office Building			
23	Boiler Replacement	90,000		
24	Capitol Heating			
25	System Repair	435,000		
26	Boiler Repairs/			
27	Statewide	45,000		
28	Roof Repairs/			
29	Statewide	250,000		

1	Painting/Statewide	20,000		
2	Sitka Pioneers			
3	Home Window			
4	Replacement	70,300		
5	Alaska Office			
6	Building Electrical			
7	Modifications	40,000		
8	Capitol Building			
9	Door Replacement	11,000		
10	Juneau Parking			
11	Structure Storage			
12	Area	49,000		
13	Department of Highways			
14	Equipment Replacement		8,836,700	8,836,700
15	Capital Budget Category Fund Sources			
16	Federal Receipts	11,440,000		
17	General Fund	35,746,500		
18	Highway Working			
19	Capital Fund	8,836,700		
20	International			
21	Airport Revenue			
22	Fund	<u>1,490,000</u>		
23	TOTAL FUNDING -	57,513,200		

24 * Sec. 15. This Act takes effect immediately in accordance with AS 01.-
25 10.070(c).
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27
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29