

"An Act making a special appropriation to the Department of Education for the establishment of a center for vocational education teacher training; effective date."

COMMITTEE REPORT

HOUSE

5/8/75

Mr. Speaker:

Date May 21 1975

The Committee on FINANCE has had one bill

under consideration. A Majority of the members of the Committee

() recommends it DO PASS

() recommends it DO NOT PASS

() recommends it DO PASS WITH ATTACHED AMENDMENT(S)

() recommends it BE REPLACED WITH CS FOR HOUSE AND THAT

CS FOR _____ DO PASS

() "and" recommends it BE REFERRED TO THE _____

COMMITTEE

() reports it back WITHOUT RECOMMENDATION

() "other"

Members signing the Majority report:

_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

Members NOT concurring in the Majority report:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

[Signature] Chairman

PROPOSED TOTAL PROGRAM BUDGET

	<u>EPSCA</u>	<u>OTHER FEDERAL</u>	<u>STATE</u>	<u>TOTAL</u>
1. Statewide Coordinator	37,270			37,270
2. Secretarial	5,730			5,730
3. Supportive Staff UofA		27,320		27,320
4. Full time Center Instructors (8)			100,000	100,000
5. Part time Center Instructors Adult Basic Ed. - Special Ed. Guidance - Etc.		50,000		50,000
6. Graduate Assistants- (5) Instructional Aide (5)	25,000 5,000	25,000		50,000
7. Sub Total for Salaries	67,000	102,320	100,000	269,320
8. Employee Benefits	9,200 2,200	15,400	20,000	44,600
9. Travel	6,000 4,000	6,000	20,000	32,000
10. Office Supplies	1,000		5,000	6,000
11. Instructional Supplies			15,000	15,000
12. Equipment Rental		9,000		9,000
13. Program Development		86,280		86,280
14. Total Direct Cost	16,200	116,600	60,000	192,800
15. Indirect Costs Covered by tuition	-0-	-0-	-0-	-0-
16. Grand Total	84,200	219,600	130,000	463,200

56,200 1st Priority
 5,000 2nd Priority
61,200

Master file

INTRODUCTION

Alaska has long been plagued with the problem of not being able to prepare enough Alaskans for meeting the manpower needs of vocational teachers. This fact has been substantiated many times over in the manpower needs studies during 1968 and 1971 and more recently in an Alaskan Division of Career and Vocational Education statistical report on vocational teacher placement. The latest statistical report from the Division reflected that, during the ten-year period between 1963-73, only thirty-six (36) vocational teachers were prepared by the University of Alaska system. This manpower output met only about one-fourth of the total placement demands for the state during that time period.

A five-year assessment of vocational personnel manpower needs in Alaska projected that some 440 new vocational teacher positions will be required for Alaska's secondary school programs by the 1978 school year. These new positions cover all occupational cluster areas.

The most logical solution to the problem of preparing adequate numbers of vocational education personnel is to develop teachers from Alaska's existing and potential work force. In order to provide an adequate personnel development program, a career ladder (or lattice) for vocational teachers and teacher aides is essential.

In essence, Alaska has the potential to produce adequate numbers of vocational teachers through a systematic and planned program. One limiting factor has been in the type of campus-based delivery system which has been utilized. Also, the University has had limited resources available to support this aspect of teacher education. The competency-based model being proposed

provides a delivery system which can produce adequate numbers of personnel to fill the job demands of Alaska's vocational, adult and community college programs. The delivery system must be flexible enough to handle both the in-service and pre-service needs of teachers and administrators in rural as well as urban settings.

At present, Alaska has a rare opportunity to provide prospective and practicing vocational education teachers with a contemporary and unique type of in-service and pre-service program which will meet the needs and demands of their roles in the field. It is proposed that the University of Alaska establish a Center for Vocational Teacher Education within the Senior College at the University of Alaska, Anchorage.

DELIVERY SYSTEM

Competency-Based Teacher Education

Competency-Based Teacher Education (CBTE) is flexible, with the provision being made for the learner to enter and to exit from the program at any given level. Assessment of the student in terms of competencies to be learned constitutes an essential factor as a person enters or exits from the CBTE program.

Continual-progress instruction is associated with the competency approach, and it is characterized as being performance-based, self-paced and tailored to meet the individual's future career job requirements. The relevance of the performance objectives which are included in the teacher preparation program stem from the competencies of vocational teachers as determined by occupational (job) analyses of urban and rural vocational teachers in Alaska.

The suggested delivery system for teacher preparation is through individualized learning modules which contain built-in performance assessments. These modules suggest multi-media resources for the learner, and they guide the student toward an adequate standard of performance for each objective. Through this process, the learner may be evaluated on any particular competency at the time when he or she feels ready to perform. This characteristic permits self-pacing and, as a result, allows the individual learner to draw upon any previous background or experience which is peculiar to the competency.

The research evidence associated with the clustering of competency elements suggests that a series of minicourses should be utilized as the vehicle for the instructional program. Minicourses use the resultant clustering of competencies as a base for writing performance objectives and subsequently, the utilization of individualized learning packages to implement the staff development with the objectives. Minicourses will comprise the major delivery system for the present plan.

Center for Vocational Teacher Education

Necessary for the implementation of a delivery system of vocational teacher education in Alaska is the establishment of a Center for Vocational Teacher Education. The purpose of the Center will be to coordinate and administer professional staff development programs in vocational teacher education.

The Center will provide staff development for the several levels of personnel on the career ladder. The Center will also be responsible for conducting an in-service program for teachers and administrators in the field to upgrade their teaching skills and to update them in their respective

occupational areas. At the same time, it will assist in the identifying of competencies and the development of evaluation devices for the granting of credit and for certification. Another responsibility includes the development of individualized minicourses and guidelines for cooperative education and field experiences.

The competency-based staff development model is the major process to be utilized for implementing vocational education staff development in Alaska. The implementation of this model will serve as the guideline for the contract with the Anchorage Senior College for implementation. It is recommended that the funding for the initial contract cover at least a five-year period. By the sixth year of operation, the project will become self-sustaining under the budgetary system of the University and become totally integrated within the University structure, assuming budgetary approval. Additional staffing, supporting materials, and program offerings will be funded by Federal support through the Division of Career and Vocational Education, State Department of Education, as interest and need are identified. A close cooperative relationship between the Center and the State Department of Education is programmed to be continued indefinitely.

Direction for the initial planning and staffing will come from the Advisory Council (see Operational Guideline #2). The initial staffing for the model includes four (4) vocational teacher educators, along with supporting clerical staff. Each teacher educator will be responsible for staff development in one of three regions in the state; namely, Southeastern, Southcentral (2) and Northern. Appropriate University personnel will be involved in the planning and review process, with final selection of any faculty member subject to Regional approval.

The delivery system and the staffing plan must be developed simultaneously

in order to retain continuity within the system. The personnel who are to be responsible for carrying out the CBTE program must themselves exhibit the characteristics of the program. The instructional methods which they use in preparing vocational teachers must (1) utilize flexible modes of instruction, (2) allow for students to pace themselves and (3) use performance criteria for assessment. All of these methods are mandated with the CBTE delivery system.

SUMMARY

This proposal has described a procedural system which, if fully implemented, will assist the State of Alaska in meeting its vocational leadership development needs. The utilization of a flexible curricular structure that is field based is essential.

Alaska has the unique opportunity to build an innovative approach to personnel development by inaugurating a competency-based, field-centered program for professional staff development in vocational teacher education. The new Federal legislation regarding vocation leadership development makes it imperative that Alaska implement this proposed delivery system at the earliest possible date.

CENTER FOR VOCATIONAL EDUCATION TEACHER TRAINING

Operational Guidelines

1. The Center will serve as an administrative locus for contracts with the State Department of Education and other agencies, which deal with vocational teacher education.
2. The Center will serve a coordinating function for vocational teacher education programs on a state-wide basis. An advisory council, composed of two representatives from each Region and two representatives of the Division of Career and Vocational Education, State Department of Education, will provide state-wide coordination for vocational teacher education.
3. During the first two years the Center personnel will be developing individualized curricula materials, developing a close working relationship among team members and working to meet diversified local district in-service needs.
4. Faculty and staff members are expected to be dispersed among the Regions.
5. Each Region will administer the budgetary and financial affairs of the portion of the project assigned to that Region. Budget transfers will be made to each Region to cover both direct and indirect costs.
6. Each Region will be responsible for developing its own internal staffing pattern which will accomplish goals of the project and will have final recruitment and hiring authority pursuant to policies established by the coordinating council.
7. Instruction will be provided by Center personnel, field-based instructional staff or by faculty members residing within the Region as agreed upon by the Center and the affected Region.
8. Student credit hours produced by Center personnel will be credited to the Region in which the instruction takes place.
9. Budgetary provisions will be made to cover the costs of specified personnel who are stationed in each Region.
10. Normal University policies and procedures will apply to the recruitment, appointment and assignment of the faculty and staff assigned to the Center.

DEVELOPMENTAL MODEL FOR
DIFFERENTIATED ROLES AND LEVELS OF
RESPONSIBILITY FOR TEACHING

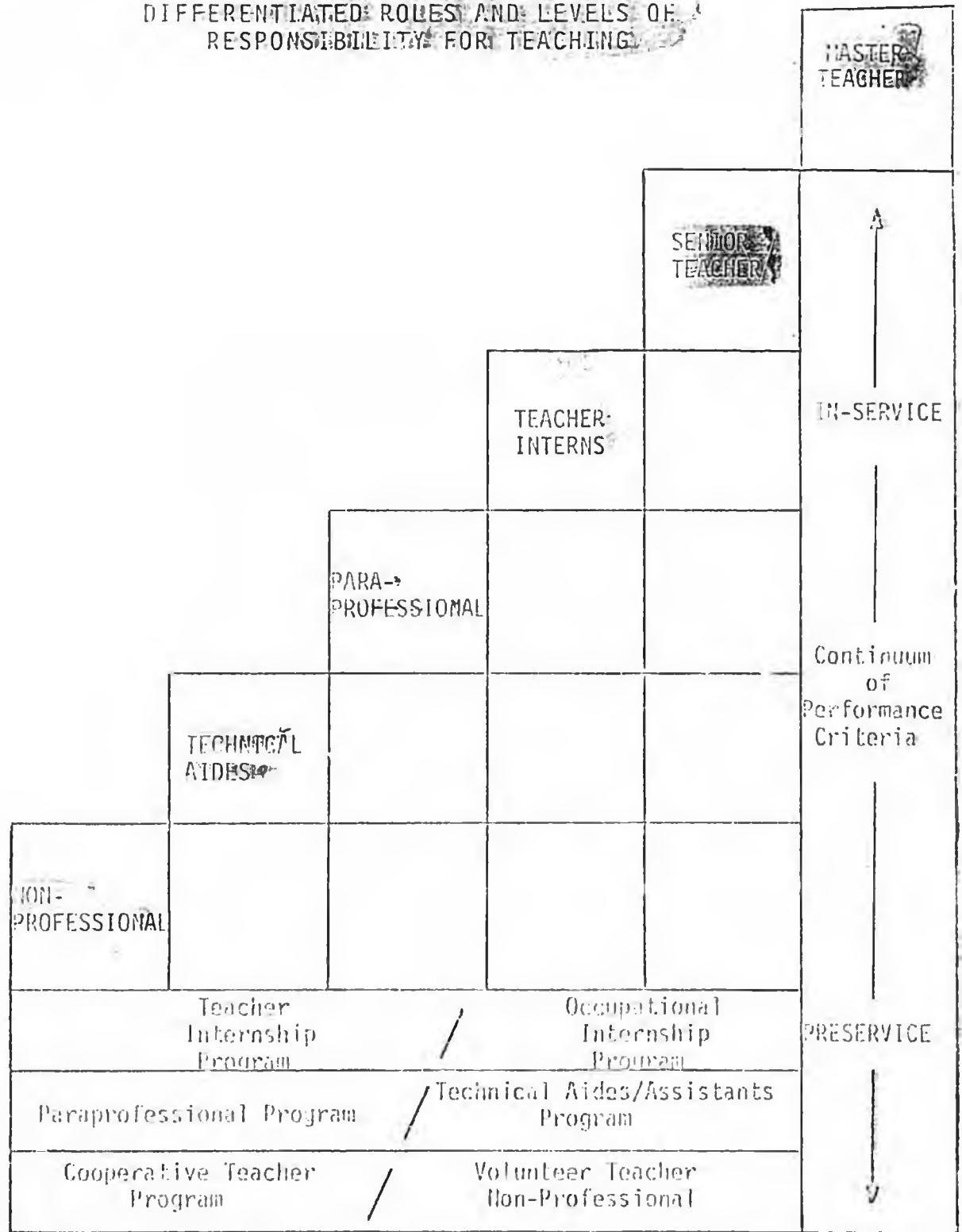
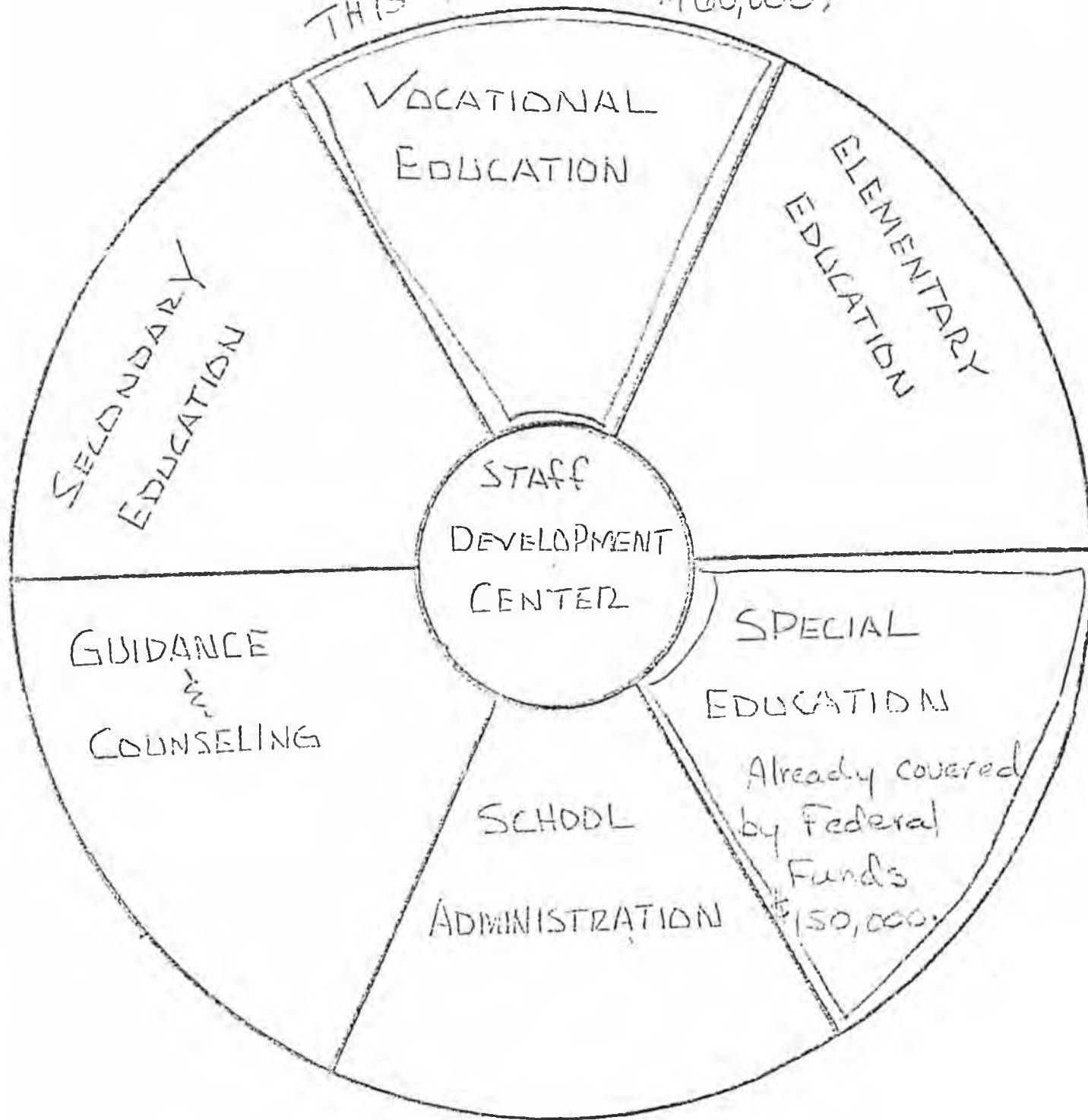


Figure 4.

COMPONENTS

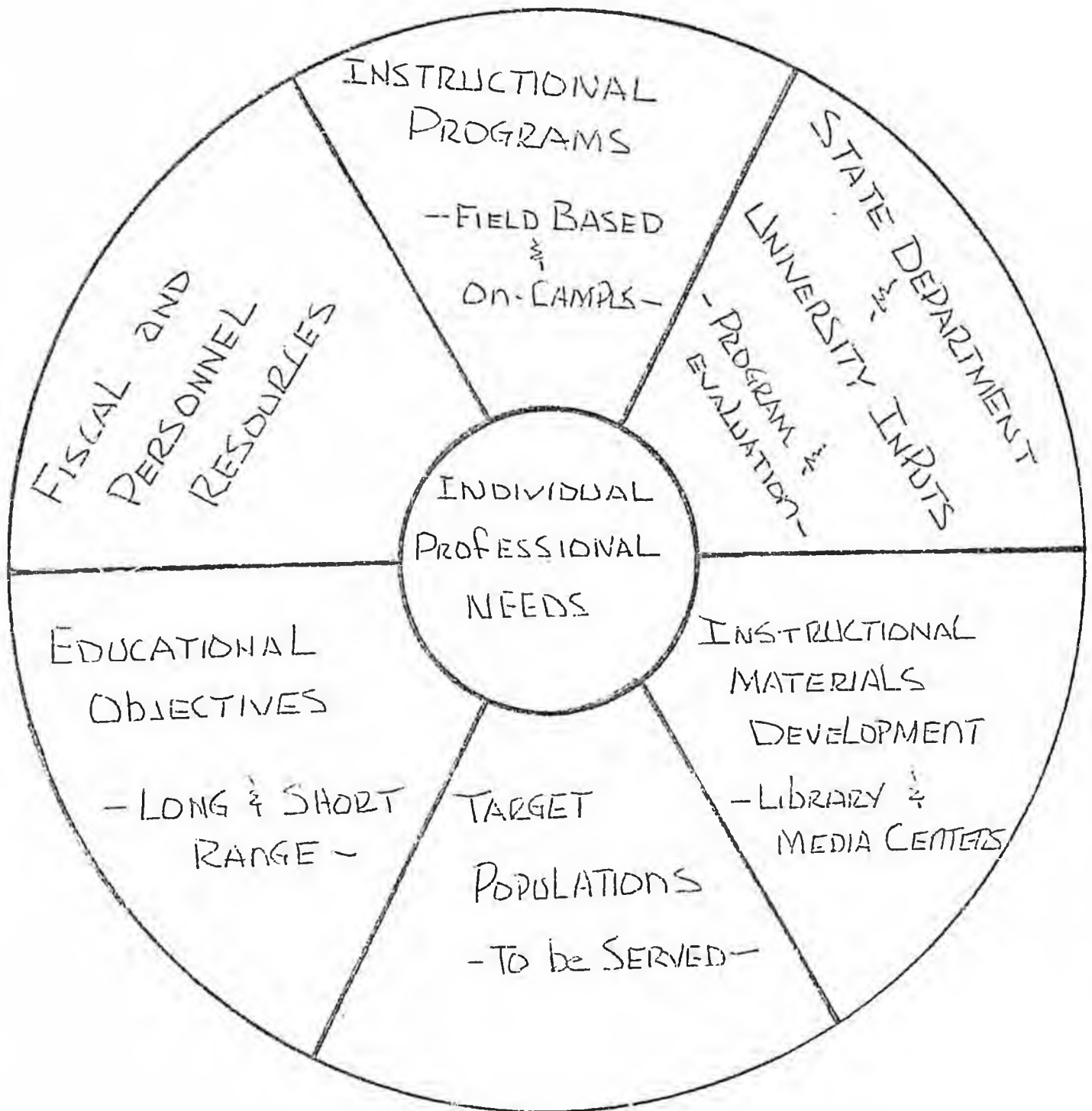
STAFF DEVELOPMENT CENTER

THIS PROPOSAL \$160,000.

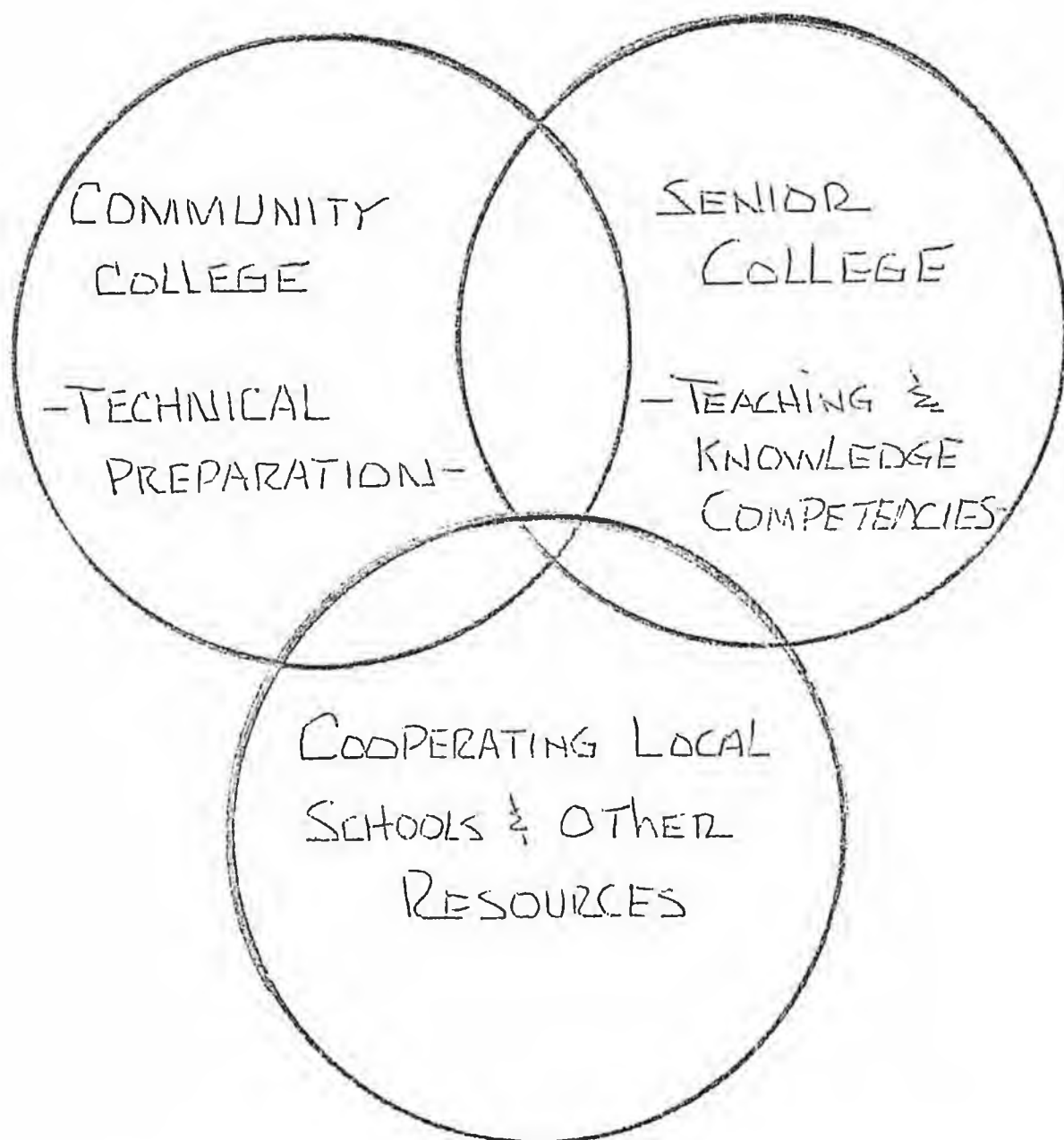


Total Program is a
5 year Plan

VOCATIONAL CENTER ACTIVITIES



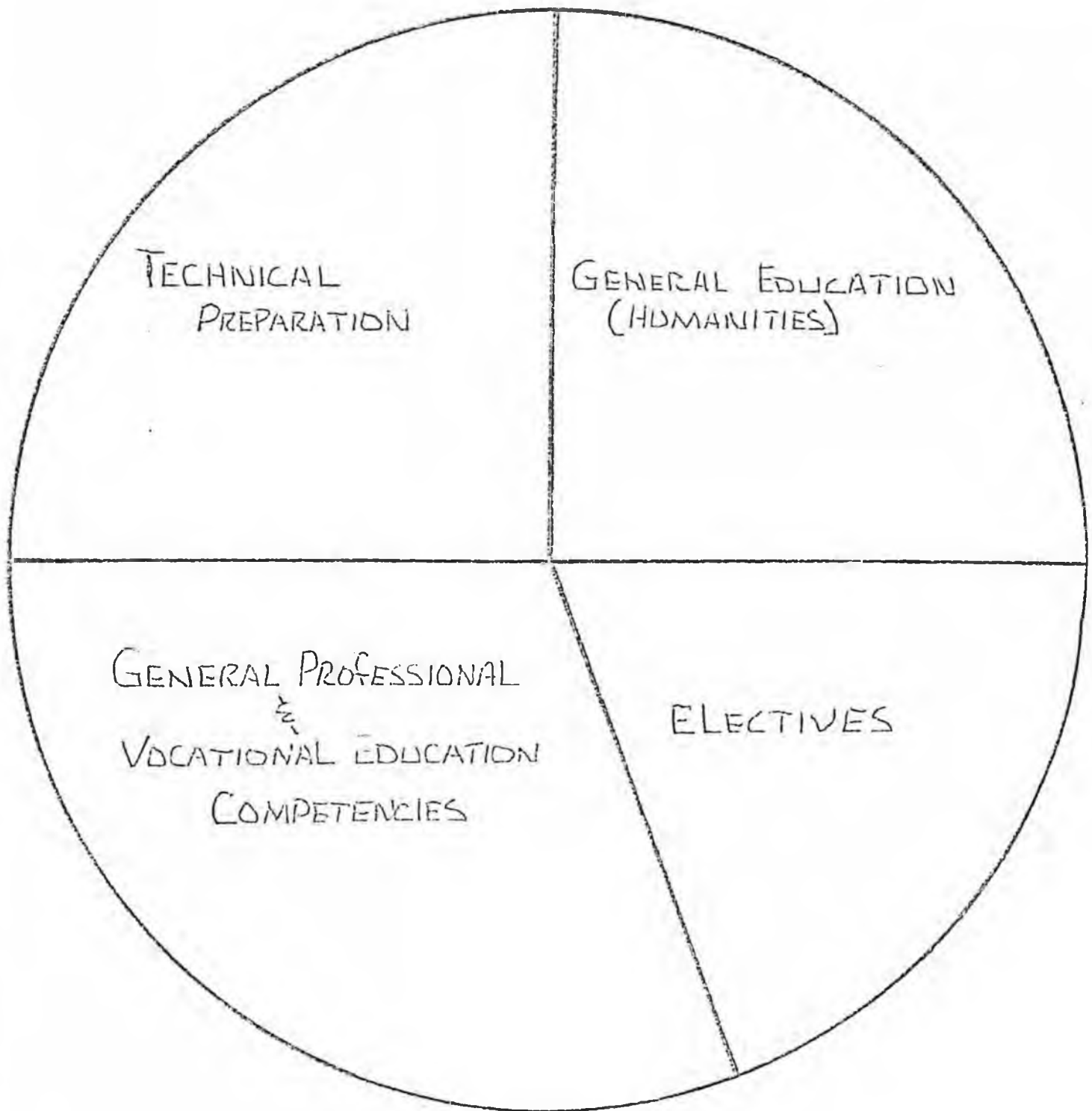
COMPONENTS of INTEGRATED STAFF DEVELOPMENT MODEL



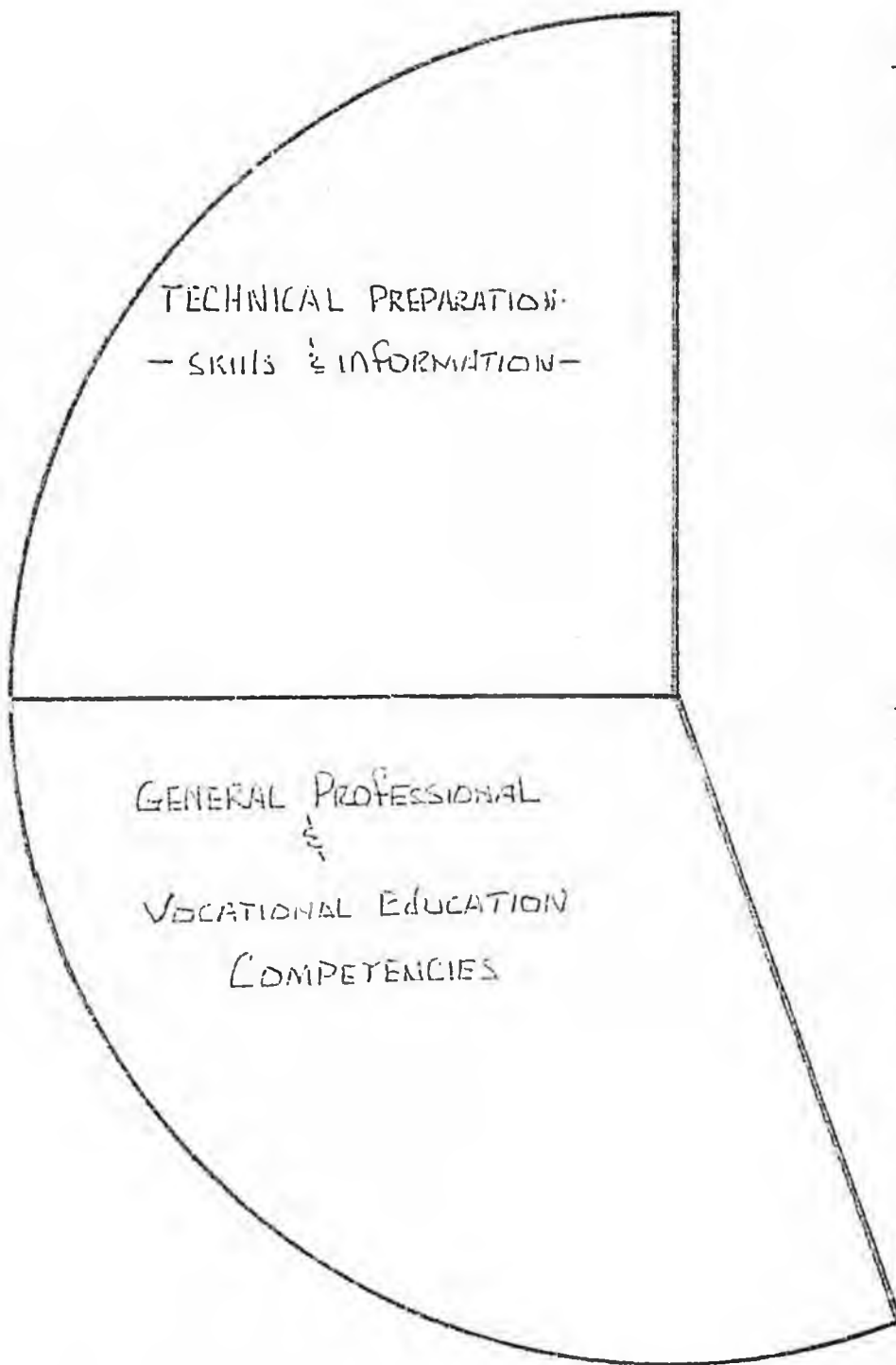
TYPICAL UNDERGRADUATE PROGRAM

4 year program

Produce a senior teacher



PARA-PROFESSIONAL ~ 2YR. PROGRAM



INDUSTRIAL
HEALTH OCCUPATIONS
BUSINESS OCCUPATIONS
AGRICULTURE
FORESTRY
AIRCRAFT MECHANICS
PRINTING/PUBLISHING
TRANSPORTATION
ELECTRONICS

INSTRUCTIONAL METHODS
USE OF MEDIA
PSYCHOLOGY OF LRNG.
WORKING WITH
ADVISORY COMM.
CONDUCTING COMMUNITY
SURVEYS
SUPERVISING ON-THE-JOB
EXPERIENCIES

Introduced: 4/30/75
Referred: Health, Education
Social Services and Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE INTERIM COM-
MITTEE ON HIGHER EDUCATION

1 IN THE HOUSE

2 *CS* HOUSE BILL NO. 465

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - FIRST SESSION

5 A BILL

6 For an Act entitled: "An Act making a special appropriation to the Depart-
7 ment of Education for the establishment of a center for
8 vocational education teacher training; and providing
9 for an effective date."

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

11 * Section 1. The sum of \$160,000 is appropriated from the general fund
12 to the Department of Education for the establishment of a center for vocational
13 education teacher training ~~at the University of Alaska.~~

14 * Sec. 2. The unexpended and unobligated portion of this appropriation
15 lapses into the general fund June 30, 1976.

16 * Sec. 3. This Act takes effect July 1, 1975.

Introduced: 1/28/74
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 465

3 IN THE LEGISLATURE OF THE STATE OF ALASKA
4 EIGHTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

10 * Section 1. The sum of \$389,286,200 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. 8
13 and 9 of this Act.

	<u>Operating</u>	<u>Capital</u>
14 General Fund	\$ 364,039,300	\$ 3,225,300
15 Highway Fuel Tax Account	11,076,400	
16 Aviation Fuel Tax Account	1,472,100	
17 Watercraft Fuel Tax Account		1,262,500
18 Federal Revenue Sharing Account	<u>7,260,600</u>	<u>950,000</u>
19	\$ 383,848,400	\$ 5,437,800

20
21 * Sec. 2. The sum of \$1,472,100 is appropriated from special fund
22 reserve accounts in the general fund for the period specified, to be
23 apportioned according to the schedules in secs. 8 and 9 of this Act.

	<u>Operating</u>	<u>Capital</u>
24 FICA Administration Fund Reserve		
25 Account	\$ 45,900	
26 Special Surplus Property Revolving		
27 Fund Reserve Account	192,400	
28 Second Injury Fund Reserve Account	241,600	

1	Sick and Disabled Fishermen's		
2	Fund Reserve Account	265,400	
3	Donated Commodities Handling		
4	Fee Reserve Account	39,800	
5	Merrill Field Subdivision		
6	Reserve Account		<u>687,000</u>
7		\$ 785,100	\$ 687,000

8 * Sec. 3. The sum of \$29,843,600 is appropriated from special funds of
9 the state for the period specified, to be apportioned according to the
10 schedules in sec. 8 of this Act.

		<u>Operating</u>	<u>Capital</u>
11			
12	Public Employees' Retirement Fund	\$ 352,400	
13	Teachers' Retirement System Fund	339,200	
14	Veterans' Revolving Loan Fund	414,300	
15	Agricultural Revolving Loan Fund	79,200	
16	Fish and Game Fund	2,476,400	
17	International Airport Revenue Fund	11,159,600	
18	School Fund (cigarette tax)	2,275,000	
19	Highway Working Capital Fund	<u>12,747,500</u>	
20		\$ 29,843,600	

21 * Sec. 4. The sum of \$4,300,000 is appropriated from special fund
22 reserve accounts in special funds of the state for the period specified, to
23 be apportioned according to the schedules in sec. 9 of this Act.

		<u>Capital</u>
24		
25	Highway Working Capital Fund	
26	Reserve Account	\$ 4,300,000

27 * Sec. 5. The sum of \$245,830,300 is appropriated from federal program
28 receipts estimated to be received for general fund, special fund and bond
29 construction fund programs during the period specified, to be apportioned

1 according to the schedules in secs. 8 and 9 of this Act.

	<u>Operating</u>	<u>Capital</u>
	\$ 98,307,300	\$ 147,523,000

2
3
4 * Sec. 6. The sum of \$16,715,600 is appropriated from other program
5 receipts estimated to be received for general fund, special fund and bond
6 construction fund programs during the period specified, to be apportioned
7 according to the schedules in sec. 8 of this Act.

	<u>Operating</u>
	\$16,715,600

8
9
10 * Sec. 7. The sum of \$12,302,300 is appropriated from interagency re-
11 cepts estimated to be received for general fund, special fund and bond
12 construction fund programs during the period specified, to be apportioned
13 according to the schedules in sec. 8 of this Act.

	<u>Operating</u>
	\$ 12,302,300

14
15
16 TOTAL BUDGET \$699,750,100 \$541,802,300 \$ 157,947,800

17 * Sec. 8. The following appropriation items are for operating expend-
18 itures for the fiscal year beginning July 1, 1974 and ending June 30, 1975.
19 However, if allowed by the appropriate federal grants or contracts, the
20 federal funding portion of an appropriation item marked with an asterisk
21 may be extended beyond the fiscal year until the expiration of the federal
22 grant or contract. The items in the allocation column are legislative
23 guidelines for agency program notification.

24 EDUCATION

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
		<u>ITEMS</u>
25 Office of the Governor		
26 WICHE		\$ 314,000
27 Historical Commission		66,000

1	Arts Council		662,200
2	Department of Administration		
3	Teachers' Retirement System		4,300,000
4	Department of Education		
5	Financial Support Programs		
6	Foundation Program		78,450,000
7	Pupil Transportation - Public		6,909,500
8	Pupil Transportation - Private		130,000
9	Revenue Sharing		2,900,000
10	Debt Retirement		6,000,000
11	Federal Programs	*	8,200,000
12	Out-of-District Students		800,000
13	Tobacco Tax Distribution		1,800,000
14	Audit		100,500
15	Administration and Support		1,051,300
16	Finance and Account	\$ 180,500	
17	Field Services	221,100	
18	Internal Support	649,700	
19	Educational Program Support		1,218,600
20	Learner Assistance	393,300	
21	Federal Programs Administration	825,300	
22	Executive Administration		732,800
23	Commissioner's Office	625,800	
24	Boards and Commissions	107,000	
25	Professional Teaching Practices Commission		54,800
26	Boarding Home Program		1,895,000
27	Correspondence Study		371,300
28	Alaska Rural Teacher Training Corp	*	900,000
29	Student Financial Aid		

1	Scholarship Loan Program		3,322,000
2	Tuition Grant Program		950,000
3	Administration		113,600
4	Adult Basic Education		707,600
5	Fire Service Training		128,000
6	Community College Support		1,150,000
7	Adult Vocational Education		226,700
8	Youth Employment Service		130,000
9	Educational Broadcasting Commission		512,200
10	Museums		306,400
11	Juneau Museum	260,600	
12	Transportation Museum	45,800	
13	State Library		606,400
14	Department of Health and Social Services		
15	Special Education Grants		17,900
16	AMU Nursing Program		187,500
17	State-Operated Schools		
18	Rural Schools		29,068,700
19	Tuition	1,198,800	
20	Basic Instruction	12,498,300	
21	Food Services	2,223,000	
22	Building Maintenance	1,595,000	
23	Building Operations	5,069,300	
24	Administration and Support	1,057,700	
25	Community Liaison	108,800	
26	Bilingual Education	886,300	
27	Transportation	555,300	
28	Supplemental Programs	2,106,800	
29	Exceptional Children	1,265,500	

1	Adult Education	155,100	
2	Correspondence Study	348,800	
3	On-base Schools		12,954,800
4	Tuition	1,321,300	
5	Basic Instruction	8,015,700	
6	Food Services	643,300	
7	Building Maintenance	449,600	
8	Building Operations	1,122,900	
9	Administration and Support	362,400	
10	Transportation	422,900	
11	Exceptional Children	616,700	
12	Central Office		2,724,000
13	Instructional Services	163,200	
14	Instructional Media	480,000	
15	Board of Directors	50,900	
16	Superintendent's Office	93,600	
17	Administrative Services	1,716,700	
18	Planning and Evaluation	219,600	
19	State Bond Committee		
20	Debt Service		11,591,000
21	University of Alaska	6,569,100	
22	Other Education	5,021,900	
23	University of Alaska		38,456,900
24	Northern Region	13,375,800	
25	Southcentral Region	8,340,400	
26	Southeastern Region	1,174,200	
27	University System Center	2,667,700	
28	Statewide Public Service	1,786,600	
29	Organized Research	6,171,000	

1	Independent Enterprises	4,941,200
2	Fund Source	
3	General Fund	\$154,166,300
4	Federal Revenue Sharing Account	504,900
5	Federal Program Receipts	45,703,200
6	School Fund (cigarette tax)	2,275,000
7	Program Receipts	13,821,000
8	Interagency Receipts	<u>3,539,300</u>
9	Total Funding	\$220,009,700

SOCIAL SERVICES

11		<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
12			<u>ITEMS</u>
13	Office of the Governor		
14	Board of Child Development		\$ 85,000
15	Pioneers' Home Advisory Board		6,000
16	Manpower Planning		202,300
17	Emergency Employment Act		*5,158,700
18	Department of Administration		
19	Donated Commodities		69,800
20	Longevity Bonus		6,500,000
21	Pioneers' Homes		2,977,800
22	Department of Education		
23	Vocational Rehabilitation		3,082,200
24	MDTA Vocational Education		570,700
25	Alaska Skill Center		2,347,700
26	Department of Health and Social Services		
27	Assistance Payments		18,748,500
28	AFDC	14,881,000	
29	Old Age Assistance	899,800	

1	Aid to the Blind	117,700	
2	Aid to the Disabled	2,517,500	
3	General Relief	332,500	
4	Program Services		3,997,000
5	Homemaker Services	472,600	
6	Foster Care	1,482,200	
7	Institutional Care	1,307,300	
8	Day Care	395,000	
9	Adoptions	10,100	
10	Protective Services	309,900	
11	Other Services	19,900	
12	Alcantra		585,100
13	Social Services		2,214,900
14	Social Work	1,918,000	
15	Eligibility Determination	296,900	
16	Food Stamps/Eligibility		1,698,600
17	Administration and Support (Division		
18	of Children's Services)		1,324,900
19	Staff Development		703,900
20	Pioneers' Homes		3,275,200
21	Sitka Home	1,366,900	
22	Fairbanks Home	1,231,300	
23	Palmer Home	677,000	
24	Office of the Aging		1,544,300
25	Alcoholism		2,229,200
26	Grants to Local Programs	1,958,300	
27	Administration and Consultation	270,900	
28	Drug Abuse		597,200
29	WIN		1,038,500

1	Administration and Support (DHSS)		1,360,000
2	Department of Labor		
3	Fishermen's Fund Program		265,400
4	Second Injury Fund Program		241,600
5	Employment of the Handicapped		18,700
6	Employment Security		6,319,500
7	Employment Services	1,816,800	
8	Food Stamps	148,300	
9	Computer Placement	149,600	
10	Unemployment Insurance	2,569,800	
11	Administration and Support	1,635,000	
12	WIN		*1,267,700
13	Federal Manpower Grant Programs		* 693,900
14	MDTA	184,900	
15	Job Corps	150,400	
16	NABS JOBS	34,600	
17	LMI	72,800	
18	JOBS (Optional)	251,200	
19	Office of the Commissioner		325,800
20	Department of Commerce		
21	Veterans' Service Council		44,100
22	Department of Community and Regional Affairs		
23	Neighborhood Youth Corps		* 1,500,800
24	State Bond Committee		
25	Debt Service		388,800
26	Fund Source		
27	General Fund	\$24,522,600	
28	Federal Revenue Sharing Account	6,500,000	
29	Federal Program Receipts	35,283,400	

1	Program Receipts	1,880,300
2	Sick and Disabled Fishermen's Fund	
3	Reserve Account	265,400
4	Second Injury Fund Reserve Account	241,600
5	Donated Commodities Handling Fee	
6	Reserve Account	39,800
7	Interagency Receipts	<u>2,650,700</u>
8	Total Funding	\$71,383,800

HEALTH

APPROPRIATION

ALLOCATIONS

ITEMS

12	Department of Health and Social Services		
13	Public Health Nursing		\$ 2,444,700
14	Rural Nursing	\$ 1,138,500	
15	General Nursing	877,600	
16	Home Health Services	21,000	
17	Administration and Support	407,600	
18	Tuberculosis Control		450,900
19	Community Health		481,000
20	Early Screening		238,000
21	Environmental Health		740,100
22	Seafood Sanitation	77,300	
23	General Sanitation	662,800	
24	Children and Family Health Services		1,598,500
25	Family Planning	201,400	
26	Maternal and Child Care	217,100	
27	Crippled Children	754,500	
28	Communicative Disorders	239,800	
29	Child Study Centers	105,400	

1	Administration and Support	51,600	
2	Registry of Human Impairments	28,700	
3	Laboratories		732,300
4	Public Health Support		1,134,600
5	General Health Education	108,800	
6	Grants to Greater Anchorage Area		
7	Borough Health Department	500,000	
8	Medical Social Services	26,900	
9	Certification and Licensing	203,600	
10	Administration	295,300	
11	Alaska Psychiatric Institute		3,954,000
12	Harborview Memorial Hospital		2,754,200
13	Mental Health - Other		1,344,000
14	Contract Institutions	315,200	
15	Juneau Center	148,100	
16	Anchorage Center	169,100	
17	Fairbanks Center	171,500	
18	Community-Operated Centers	220,100	
19	Developmental Disabilities	100,000	
20	Administration	220,000	
21	Medical Assistance		11,818,300
22	Medicaid	7,742,300	
23	General Relief Medical	3,288,800	
24	Administration and Support	787,200	
25	Comprehensive Health Planning		195,300
26	Facilities Development		81,400
27	State Bond Committee		
28	Debt Service		881,100
29	Fund Source		

1	General Fund	\$ 21,787,700
2	Federal Program Receipts	6,498,300
3	Program Receipts	80,100
4	Interagency Receipts	<u>482,300</u>
5	Total Funding	\$ 28,848,400

6 NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

7			APPROPRIATION
8		<u>ALLOCATIONS</u>	<u>ITEMS</u>
9	Office of the Governor		
10	Commercial Fisheries Entry Commission		\$ 719,400
11	Special Fisheries Commissions		99,600
12	International North Pacific		
13	Fisheries Commission	\$ 10,300	
14	International Fisheries Commission	67,900	
15	Pacific Marine Fisheries		
16	Commission	21,400	
17	Athletic Commission		17,300
18	Department of Natural Resources		
19	Land and Water Management		
20	Land Management		852,400
21	Mineral Leasing	151,300	
22	Central Land Management	265,500	
23	Southeast District	150,000	
24	Southcentral District	131,300	
25	Northcentral District	154,300	
26	Water Management		221,800
27	Cadastral Engineering		565,000
28	Administration		525,200
29	Mineral Resources		

1	Geophysical Program		240,500
2	Hard Minerals		932,500
3	Geological Investigations	549,900	
4	Mineral Analysis and		
5	Research	131,300	
6	Regulation	31,000	
7	Administration	220,300	
8	Oil and Gas		548,700
9	Regulation	430,500	
10	Administration	118,200	
11	Forest Management		
12	Fire Protection and Suppression		1,884,600
13	Other		229,400
14	Research and Technical		
15	Assistance	26,600	
16	Management and Timber Sales	147,800	
17	Administration	55,000	
18	Alaska Conservation Action Corps		* 250,700
19	Parks and Recreation		1,107,000
20	Planning	60,400	
21	Design and Construction	23,200	
22	District Maintenance and		
23	Operations	781,800	
24	Historic Preservation	52,800	
25	Administration	188,800	
26	Natural Resource Planning		668,500
27	Land Use Planning Unit	193,500	
28	Joint State-Federal Planning		
29	Commission	475,000	

1	Office of the Commissioner		317,500
2	Department of Fish and Game		
3	Commercial Fish		*4,397,700
4	Research	1,224,800	
5	Management	2,802,100	
6	Administration and Support	370,800	
7	Game		*3,040,600
8	Research	2,582,900	
9	Management	222,300	
10	Hunter Safety	49,400	
11	Administration and Support	186,000	
12	Sport Fish		*1,835,900
13	Research	1,094,600	
14	Management	596,400	
15	Restoration	33,000	
16	Administration and Support	111,900	
17	Fish Hatcheries		692,200
18	Kitoi Bay	56,000	
19	Fire Lake/Fort Richardson	270,000	
20	Crystal Lake	295,100	
21	Administration	71,100	
22	FRED		1,463,700
23	Rehabilitation and Enhancement		
24	Anadromous	1,227,600	
25	Development, Economic	91,100	
26	Administration and Support	145,000	
27	Administration and Support		2,317,400
28	Board of Fish and Game	36,200	
29	Office of the Commissioner	155,100	

1	Information and Education	114,000	
2	Administrative Services	1,280,600	
3	Engineering Support	102,800	
4	Vessels	628,700	
5	Habitat Protection		285,200
6	Land Use Planning	98,900	
7	Water Planning	45,100	
8	Access	55,800	
9	Permits	85,400	
10	Department of Public Safety		
11	Protection		2,626,200
12	Enforcement	2,041,400	
13	Aircraft	256,200	
14	Administration	328,600	
15	Department of Environmental Conservation		
16	Quality Control		* 601,800
17	Water	177,600	
18	Air	131,000	
19	Solid Waste	68,800	
20	Pesticides	28,700	
21	Radiation	29,000	
22	Plan Review	28,000	
23	Village Safe Water	26,400	
24	Administration and Support	112,300	
25	Marine and Coastal Zone Management		250,000
26	Land Use and Urban Development		48,200
27	Permafrost and Soils Engineering		91,400
28	Terrestrial Ecology		41,800
29	Regional Operations		224,700

1	Southeast	55,600	
2	Southcentral	83,900	
3	Northern	85,200	
4	Administration and Support		355,600
5	Office of the Commissioner	240,300	
6	Advisory Board	12,200	
7	Administration	103,100	
8	State Bond Committee		
9	Debt Service		3,165,200
10	Fund Source		
11	General Fund	\$22,880,100	
12	Federal Program Receipts	4,794,200	
13	Program Receipts	116,400	
14	Fish and Game Fund	2,476,400	
15	Interagency Receipts	<u>350,600</u>	
16	Total Funding	\$30,617,700	

PUBLIC PROTECTION

		ALLOCATIONS	APPROPRIATION <u>ITEMS</u>
20	Department of Law		
21	Office of Consumer Protection		\$ 230,200
22	Department of Revenue		
23	Alcoholic Beverage Control Board		282,600
24	Department of Health and Social Services		
25	Emergency Medical Services Planning		45,000
26	Department of Labor		
27	Occupational Safety		1,649,700
28	Administration	\$ 211,000	
29	Safety Inspection	956,200	

1	Health Inspection	173,400	
2	Research	92,400	
3	Training and Consultation	157,800	
4	Planning and Standards	58,900	
5	Department of Commerce		
6	Weights and Measures		546,700
7	Banking, Securities, Small Loans and		
8	Corporations		347,800
9	Banking and Small Loans	90,600	
10	Securities and Land Sales	102,900	
11	Corporations	66,900	
12	Administration and Support	87,400	
13	Insurance		245,000
14	Insurance Companies	108,100	
15	Rates and Policy Forms	61,500	
16	Licensing	32,800	
17	Investigation	42,600	
18	Alaska Public Utilities Commission		633,900
19	Alaska Transportation Commission		605,100
20	Alaska Pipeline Commission		282,200
21	Licensing and Administration of		
22	Occupational Boards		356,600
23	Administration and Support		250,700
24	Department of Military Affairs		
25	Civil Air Patrol		98,800
26	Disaster Planning and Control		501,900
27	Alaska National Guard		1,926,500
28	Administration, Army and Air	114,300	
29	Operations and Training	56,300	

1	Facilities and Fiscal	66,300	
2	Executive Administration	304,200	
3	State Armories	201,100	
4	Federal Armories	415,700	
5	Training Support (Army)	124,400	
6	Training Support (Air)	425,800	
7	Recruiting and Retention	42,800	
8	Organized Militia Benefits	175,600	
9	Department of Natural Resources		
10	Agricultural Inspection		440,000
11	Plant Industry	68,400	
12	Animal Industry	371,600	
13	Department of Public Safety		
14	Fire Safety		319,500
15	Driver Safety		* 861,400
16	Driver Licensing	424,200	
17	Suspension Hearings	42,600	
18	Traffic Safety Projects	336,000	
19	Project Coordination	58,600	
20	State Bond Committee		
21	Debt Service		75,400
22	Fund Source		
23	General Fund	\$ 7,236,600	
24	Federal Program Receipts	2,460,900	
25	Program Receipts	<u>1,500</u>	
26	Total Funding	\$ 9,699,000	

ADMINISTRATION OF JUSTICE

APPROPRIATION

ALLOCATIONS

ITEMS

1	Office of the Governor		
2	Public Defender		\$ 1,252,700
3	1st Judicial District	\$ 139,200	
4	2nd Judicial District	80,100	
5	3rd Judicial District	719,200	
6	4th Judicial District	211,500	
7	Administration and Support	102,700	
8	Human Rights Commission		174,700
9	Criminal Justice Planning		*1,840,600
10	Action Grants	1,504,000	
11	Planning	336,600	
12	Department of Law		
13	Prosecution		1,503,000
14	1st Judicial District	288,200	
15	2nd Judicial District	90,500	
16	3rd Judicial District	789,500	
17	4th Judicial District	334,800	
18	Department of Health and Social Services		
19	Reformation of Offenders		
20	Adult Confinement		5,339,100
21	Juvenile Confinement		2,556,400
22	Adult Rehabilitation		1,436,300
23	Juvenile Rehabilitation		481,000
24	Probation and Parole		1,374,300
25	1st Judicial District	321,700	
26	2nd Judicial District	86,000	
27	3rd Judicial District	662,200	
28	4th Judicial District	304,400	
29	Administration and Support		364,200

1	Parole Board		80,000
2	Violent Crimes Compensation		156,300
3	Department of Labor		
4	Wage and Hour		213,800
5	Workmen's Compensation		250,900
6	Department of Public Safety		
7	Prevention of Crime		36,500
8	Patrol, Detection and Apprehension		5,598,100
9	Detachments and Criminal		
10	Investigation Bureau	4,832,000	
11	Narcotics Unit	335,600	
12	Division Headquarters	430,500	
13	Judicial Services		638,600
14	Administration, Planning and		
15	Support		2,164,400
16	Records and Identification	68,100	
17	Laboratory Services	79,100	
18	Central Communications	444,200	
19	Housing Program	279,000	
20	Office of the Commissioner	419,800	
21	Research and Planning	539,800	
22	Training	334,400	
23	State Bond Committee		
24	Debt Service		799,600
25	Alaska Court System		
26	Courts		10,691,300
27	Supreme Court	855,500	
28	District and Superior Courts	8,392,600	
29	Administration and Support	1,443,200	

1	Judicial Council		76,700
2	Fund Source		
3	General Fund	\$34,813,300	
4	Federal Revenue Sharing Account	4,200	
5	Federal Program Receipts	1,736,000	
6	Program Receipts	226,900	
7	Interagency Receipts	<u>248,100</u>	
8	Total Funding	\$37,028,500	
9		DEVELOPMENT	
10			APPROPRIATION
11		<u>ALLOCATIONS</u>	<u>ITEMS</u>
12	Office of the Governor		
13	International Development		\$ 78,000
14	Community Planning Assistance		* 286,000
15	Department of Administration		
16	Surplus Property		192,400
17	Department of Revenue		
18	Shared Taxes		6,390,200
19	Business License Tax	\$ 4,697,800	
20	Amusement and Gaming Tax	35,000	
21	Aviation Fuel Tax	136,900	
22	Electric and Telephone		
23	Co-op Tax	660,000	
24	Liquor License Tax	510,500	
25	Fisheries Tax	350,000	
26	Department of Commerce		
27	Developmental Loans		141,500
28	Veterans' Loans		414,300
29	Department of Natural Resources		

1	Agricultural Development	
2	Small Grain Incentive Program	40,000
3	Agricultural Loan Fund	79,200
4	State Fair Operations	104,500
5	Plant Materials Center	124,300
6	Administration	71,600
7	Department of Fish and Game	
8	King Crab Quality Control Board	107,000
9	Department of Economic Development	
10	Promotion of Tourism	1,180,500
11	Promotion of Economic Enterprise	518,500
12	Reindeer Pilot Program	100,000
13	Office of the Commissioner	268,200
14	Department of Community and Regional Affairs	
15	Rural Affairs Commission	17,000
16	Local Government Assistance	398,800
17	Local Boundary Commission	41,600
18	Local Planning Assistance	460,000
19	State Economic Opportunity Office	366,800
20	Financial Assistance and Grants to	
21	Communities	11,894,000
22	Organizational Grants	60,000
23	Senior Citizen Property Tax	
24	Exemptions	570,000
25	Municipal Services Revenue	
26	Sharing	9,863,000
27	National Forest Receipts	479,000
28	Alaska Native Land Claims	922,000
29	Administration and Support	275,500

1	Rural Development Assistance		758,100
2	Grants	620,000	
3	Administration	138,100	
4	State Bond Committee		
5	Debt Service		1,071,600
6	Fund Source		
7	General Fund	\$23,585,900	
8	Aviation Fuel Tax Account	136,900	
9	Federal Program Receipts	580,000	
10	Program Receipts	107,000	
11	Agriculture Revolving Loan Fund	79,200	
12	Veterans' Revolving Loan Fund	414,300	
13	Special Surplus Property Revolving		
14	Fund Reserve Account	192,400	
15	Interagency Receipts	<u>284,000</u>	
16	Total Funding	\$25,379,700	

TRANSPORTATION

		<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
			<u>ITEMS</u>
20	Department of Public Works		
21	Marine Transportation		\$21,143,000
22	S. E. Vessel Operations	\$15,502,000	
23	S. E. Shore Facilities	1,015,000	
24	S. W. Vessel Operations	3,244,300	
25	S. W. Shore Facilities	228,800	
26	Aleutian Island Ferry Subsidy	22,000	
27	Advertising	79,900	
28	Administration and Support	1,051,000	
29	Anchorage International Airport		5,526,900

1	Field Maintenance	2,112,700	
2	Building Maintenance	724,900	
3	Security	1,375,100	
4	Custodial	670,300	
5	Administration	643,900	
6	Fairbanks International Airport		2,449,500
7	Field Maintenance	484,000	
8	Building Maintenance	506,500	
9	Security	1,056,000	
10	Custodial	158,700	
11	Administration	244,300	
12	Trunk and Secondary Airports		5,028,200
13	Regional Operations	4,615,200	
14	Administration	413,000	
15	Administration and Support (Aviation)		1,107,800
16	Planning	102,500	
17	General Design	303,000	
18	Engineering and Support	113,500	
19	Administration	588,800	
20	Administration		715,500
21	Office of the Commissioner	209,600	
22	Administration	505,900	
23	Department of Highways		
24	Administration and Support		5,391,100
25	Central District	1,011,800	
26	Interior District	820,100	
27	Southeast District	446,600	
28	Western District	170,100	
29	Southcentral District	557,600	

1	Headquarters and Laboratory	2,384,900	
2	Highway Maintenance		18,988,000
3	Central District	6,718,000	
4	Interior District	5,056,800	
5	Southeast District	2,475,000	
6	Western District	815,200	
7	Southcentral District	2,985,000	
8	Contingency Reserve	938,000	
9	State Bond Committee		
10	Debt Service		16,534,200
11	Fund Source		
12	General Fund	\$51,669,100	
13	Federal Revenue Sharing Account	251,500	
14	Highway Fuel Tax Account	11,076,400	
15	Aviation Fuel Tax Account	1,335,200	
16	Program Receipts	444,400	
17	International Airport Revenue Fund	11,159,600	
18	Interagency Receipts	<u>948,000</u>	
19	Total Funding	\$76,884,200	

GENERAL GOVERNMENT

21			APPROPRIATION
22		<u>ALLOCATIONS</u>	<u>ITEMS</u>
23	Office of the Governor		
24	Executive Direction		
25	Executive Office		\$ 890,200
26	Executive Mansion		71,300
27	Contingency Fund		250,000
28	Lieutenant Governor		214,800
29	Planning and Research		676,900

1	Public Services		
2	Law of the Sea		20,000
3	Bicentennial Commission		64,300
4	Police Standards Council		58,900
5	Elections		808,300
6	Telecommunications		* 818,900
7	Department of Administration		
8	Executive Administration		1,997,200
9	Office of the Commissioner	1,047,700	
10	Internal Audit	362,100	
11	Administrative Services	142,100	
12	Budget and Management	445,300	
13	Services to State Agencies		
14	Personnel		1,190,300
15	Minority Training	150,000	
16	Recruitment and Examination	542,400	
17	Training	55,700	
18	Classification and Pay	180,300	
19	Employee Relations	98,400	
20	Administration	163,500	
21	Finance		542,600
22	Pre-Audit	142,100	
23	Accounting	118,300	
24	Payroll	178,100	
25	Administration	104,100	
26	General Services/Supply		1,392,300
27	Purchasing	581,200	
28	Risk Management	99,100	
29	Central Mailroom	168,900	

1	Central Duplicating	251,400	
2	Archives and Records	291,700	
3	Data Processing		2,545,300
4	Services, Central		
5	Administration	458,000	
6	Services, Operating Agencies	1,611,300	
7	Computer Telecommunications	172,900	
8	Administration	303,100	
9	Public Services		
10	Retirement and Benefits		571,700
11	Public Employees' Retirement		
12	System	249,100	
13	Teachers' Retirement System	235,900	
14	Employee Health Insurance	36,900	
15	Territorial Employee's		
16	Retirement	6,900	
17	F.I.C.A.	42,900	
18	Labor Relations Agency		84,000
19	Department of Law		
20	Legal Services		2,221,000
21	Natural Gas Study		200,000
22	Department of Revenue		
23	Fiscal Services		5,514,900
24	Individual and Business Taxes	1,014,800	
25	Excise Taxes	238,700	
26	Motor Vehicle Registration	1,112,500	
27	Fish and Game Licensing	201,200	
28	Collection of Delinquent Taxes	585,300	
29	Border Inspection Station	215,800	

1	Property Tax	644,200	
2	Treasury Management	739,800	
3	Office of the Commissioner	140,200	
4	Administrative Services	622,400	
5	Department of Education		
6	Public Services		
7	Blue Book		21,000
8	Department of Health and Social Services		
9	Public Services		
10	Vital Statistics		188,300
11	Department of Public Works		
12	Buildings		4,781,200
13	Planning and Design	227,800	
14	Construction	175,600	
15	Custodial	2,308,700	
16	Maintenance	1,856,400	
17	Administration	212,700	
18	Communications		952,400
19	Remote Village Radios	86,600	
20	Teletype Operations	94,700	
21	Support to State Agencies	591,000	
22	Administration and Support	180,100	
23	Department of Highways		
24	Working Capital Fund Operations		12,747,500
25	Central District	2,743,400	
26	Interior District	2,240,900	
27	Southeastern District	765,100	
28	Western District	425,800	
29	Southcentral District	1,372,400	

1	Administration and Support	5,199,900	
2	Legislative Branch		
3	Legislative Affairs		2,442,400
4	Legislative Budget and Audit		
5	Committee		685,600
6	Legislative Audit	485,200	
7	Legislative Finance	175,400	
8	Committee Expenses	25,000	
9	Fund Source		
10	General Fund	\$ 23,377,700	
11	Federal Program Receipts	1,251,300	
12	Public Employees' Retirement Fund	352,400	
13	Teachers' Retirement System Fund	339,200	
14	Highway Working Capital Fund	12,747,500	
15	Program Receipts	38,000	
16	Interagency Receipts	3,799,300	
17	FICA Administration Fund		
18	Reserve Account	<u>45,900</u>	
19	Total Funding	\$41,951,300	
20	Operating Budget Fund Sources		
21	General Fund	\$364,039,300	
22	Federal Revenue Sharing Account	7,260,600	
23	Aviation Fuel Tax Account	1,472,100	
24	Highway Fuel Tax Account	11,076,400	
25	Federal Program Receipts	98,307,300	
26	Program Receipts	16,715,600	
27	Public Employees' Retirement Fund	352,400	
28	Teachers' Retirement System Fund	339,200	
29	Veterans' Revolving Loan Fund	414,300	

1	Agricultural Revolving Loan Fund	79,200
2	Fish and Game Fund	2,476,400
3	International Airport Revenue Fund	11,159,600
4	School Fund (cigarette tax)	2,275,000
5	Highway Working Capital Fund	12,747,500
6	FICA Administration Fund	
7	Reserve Account	45,900
8	Special Surplus Property Revolving	
9	Fund Reserve Account	192,400
10	Second Injury Fund Reserve Account	241,600
11	Sick and Disabled Fishermen's Fund	
12	Reserve Account	265,400
13	Donated Commodities Handling Fee	
14	Reserve Account	39,800
15	Interagency Receipts	<u>12,302,300</u>
16	Total Funding	\$ 541,802,300

17 * Sec. 9. The following appropriation items are for capital projects
18 and are effective on the day after passage and approval of this Act or on
19 the day it becomes law without approval. The items in the allocation column
20 are legislative guidelines.

		APPROPRIATION	
		<u>ALLOCATIONS</u>	<u>ITEMS</u>
23	EDUCATION		
24	Department of Education		
25	Law Library		\$ 85,000
26	Library Acquisition Fund		10,000
27	Museum Acquisition Fund		25,000
28	Educational Broadcasting		88,000
29	TV Translators, Southcentral	\$ 15,000	

1	Barrow Radio Station	60,000	
2	Dillingham Radio Station	13,000	
3	State-Operated Schools		
4	Various Building Improvements		162,700
5	Housing Units		150,000
6	University of Alaska		
7	Mobile Equipment		70,000
8			
8			
9	Department of Health and Social Services		
10	Hill-Burton Federal Funds (Federal)		2,300,000
11	Harborview Memorial Hospital Fire Escape		20,000
12			
12			
13	NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION		
13	Department of Fish and Game		
14	Bristol Bay Salmon Rehabilitation		600,000
15	Studies and Investigations		166,000
16	Karluk Incubation	55,000	
17	Kodiak Little Kitoi Outlet	10,000	
18	Southcentral Rainbow Stock	40,000	
19	Southeast Water Flow and Geothermal	61,000	
20	Department of Natural Resources		
21	Outdoor Recreation Facilities (Federal)		2,900,000
22			
22			
23	Department of Military Affairs		
24	Armory Repairs		75,000
25	Emergency Operating Center (Federal)		590,000
26			
26			
27	ADMINISTRATION OF JUSTICE		
27	Alaska Court System		
28	Court Building Equipment		677,100
29	Fairbanks Court Remodeling		730,100

1	Palmer Court Improvements	98,600
2	Glennallen Court Building	68,900
3	Delta Junction Court Building	73,900
4	DEVELOPMENT	
5	Department of Natural Resources	
6	Agricultural Loan Fund Capitalization	200,000
7	Palmer Greenhouse	50,000
8	State Fairs	125,000
9	Merrill Field Subdivision (MFSRA)	687,000
10	Department of Public Works	
11	Waters and Harbors Projects (WFT)	1,262,500
12	TRANSPORTATION	
13	Department of Public Works	
14	Knik Arm Ferry Feasibility Study	300,000
15	Federal Aviation Funds (Federal)	29,933,000
16	Department of Highways	
17	Federal Highway Funds (Federal)	111,800,000
18	GENERAL GOVERNMENT	
19	Department of Public Works	
20	Building Projects	400,000
21	Fire and Extended Coverage	50,000
22	Replace Boilers	50,000
23	Access Improvements	75,000
24	Roof Repairs	96,000
25	Painting, Kodiak and Bethel	32,000
26	Fish and Game Fire Exit	11,400
27	Governor's Mansion	25,600
28	Juneau Community Building	60,000
29	Department of Highways	

1	Equipment Purchases (HWCFFRA)	4,300,000
2	Capital Budget Fund Sources	
3	General Fund	\$3,225,300
4	Federal Revenue Sharing Account	950,000
5	Watercraft Fuel Tax Account	1,262,500
6	Federal Program Receipts	147,523,000
7	Highway Working Capital Fund	
8	Reserve Account	4,300,000
9	Merrill Field Subdivision	
10	Reserve Account	<u>687,000</u>
11	Total Funding	\$157,947,800

12 * Sec. 10. (a) Before the actual allocation of appropriations made
13 by this Act, the commissioner of administration shall withhold sums in
14 reserve from the personal services category for state agencies according to
15 the following schedule of vacant position reduction factors:

16	<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
17	Governor	5.51%
18	Administration	12.44%
19	Law	6.33%
20	Revenue	8.67%
21	Education	12.76%
22	Health and Social Services	10.75%
23	Labor	12.44%
24	Commerce	10.80%
25	Military Affairs	5.13%
26	Natural Resources	9.42%
27	Fish and Game	10.04%
28	Public Safety	6.49%
29	Public Works	5.44%

1	Highways	5.44%
2	Automotive Equipment	5.39%
3	Economic Development	11.61%
4	Environmental Conservation	13.04%
5	State-Operated School System	6.82%
6	Community and Regional Affairs	24.23%

7 (b) The vacant position reduction factors shown in (a) of this section
8 were computed from actual records of the Department of Administration. The
9 commissioner of administration may release funds restricted by (a) of this
10 section to reflect revised vacancy factors and to allow for the payment of
11 the cost of services for appropriated positions.

12 * Sec. 11. If the amount required under applicable statutes for
13 refunds of shared taxes and revenues to eligible political subdivisions
14 exceeds the estimates appropriated by this Act, the excess is appropriated.

15 * Sec. 12. If the amount required to be paid under subsections 9(b),
16 (c) and (d) of the Alaska Native Claims Settlement Act, P.L. 92-203, exceeds
17 the estimate appropriated by this Act, the excess is appropriated.

18 * Sec. 13. If watercraft fuel tax receipts fall short of the amount
19 appropriated from that source by this Act, the amount of the shortfall is
20 appropriated from the general fund for waters and harbors projects.

21 * Sec. 14. If federal program receipts fall short of the amount
22 appropriated from that source by this Act to the Department of Education for
23 support of the boarding home program, the amount of the shortfall is appro-
24 priated from the general fund for that program.

25 * Sec. 15. Notwithstanding the provisions of sec. 8 of this Act, any
26 balance of the \$938,000 appropriation allocation for the highway maintenance
27 contingency reserve does not lapse into the general fund until August 31,
28 1975.

29 * Sec. 16. (a) Appropriation items contained in this Act may be

1 revised on approval by the governor to allow for:

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

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

6 (b) Revisions approved by the governor under this section may be
7 rescinded by the Legislative Budget and Audit Committee if the rescinding
8 action is taken within 30 days after notice of the approval is given to the
9 legislative fiscal analyst.

10 * Sec. 17. If federal or other program receipts fall short of the
11 estimates appropriated by this Act, the governor shall reduce the affected
12 appropriation by the amount of the shortfall in receipts, except as
13 provided in secs. 13 and 14 of this Act.

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

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

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Introduced: 1/28/74
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 465

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

10 * Section 1. The sum of \$389,286,200 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. 8
13 and 9 of this Act.

	<u>Operating</u>	<u>Capital</u>
14 General Fund	\$ 364,039,300	\$ 3,225,300
15 Highway Fuel Tax Account	11,076,400	
16 Aviation Fuel Tax Account	1,472,100	
17 Watercraft Fuel Tax Account		1,262,500
18 Federal Revenue Sharing Account	<u>7,260,600</u>	<u>950,000</u>
19	\$ 383,848,400	\$ 5,437,800

20
21 * Sec. 2. The sum of \$1,472,100 is appropriated from special fund
22 reserve accounts in the general fund for the period specified, to be
23 apportioned according to the schedules in secs. 8 and 9 of this Act.

	<u>Operating</u>	<u>Capital</u>
24 FICA Administration Fund Reserve		
25 Account	\$ 45,900	
26 Special Surplus Property Revolving		
27 Fund Reserve Account	192,400	
28 Second Injury Fund Reserve Account	241,600	

1	Sick and Disabled Fishermen's		
2	Fund Reserve Account	265,400	
3	Donated Commodities Handling		
4	Fee Reserve Account	39,800	
5	Merrill Field Subdivision		
6	Reserve Account		<u>687,000</u>
7		\$ 785,100	\$ 687,000

8 * Sec. 3. The sum of \$29,843,600 is appropriated from special funds of
9 the state for the period specified, to be apportioned according to the
10 schedules in sec. 8 of this Act.

		<u>Operating</u>	<u>Capital</u>
11			
12	Public Employees' Retirement Fund	\$ 352,400	
13	Teachers' Retirement System Fund	339,200	
14	Veterans' Revolving Loan Fund	414,300	
15	Agricultural Revolving Loan Fund	79,200	
16	Fish and Game Fund	2,476,400	
17	International Airport Revenue Fund	11,159,600	
18	School Fund (cigarette tax)	2,275,000	
19	Highway Working Capital Fund	<u>12,747,500</u>	
20		\$ 29,843,600	

21 * Sec. 4. The sum of \$4,300,000 is appropriated from special fund
22 reserve accounts in special funds of the state for the period specified, to
23 be apportioned according to the schedules in sec. 9 of this Act.

		<u>Capital</u>
24		
25	Highway Working Capital Fund	
26	Reserve Account	\$ 4,300,000

27 * Sec. 5. The sum of \$245,830,300 is appropriated from federal program
28 receipts estimated to be received for general fund, special fund and bond
29 construction fund programs during the period specified, to be apportioned

1 according to the schedules in secs. 8 and 9 of this Act.

	<u>Operating</u>	<u>Capital</u>
	\$ 98,307,300	\$ 147,523,000

2
3
4 * Sec. 6. The sum of \$16,715,600 is appropriated from other program
5 receipts estimated to be received for general fund, special fund and bond
6 construction fund programs during the period specified, to be apportioned
7 according to the schedules in sec. 8 of this Act.

	<u>Operating</u>
	\$16,715,600

8
9
10 * Sec. 7. The sum of \$12,302,300 is appropriated from interagency re-
11 ceipts estimated to be received for general fund, special fund and bond
12 construction fund programs during the period specified, to be apportioned
13 according to the schedules in sec. 8 of this Act.

	<u>Operating</u>
	\$ 12,302,300

14				
15				
16	TOTAL BUDGET	\$699,750,100	\$541,802,300	\$ 157,947,800

17 * Sec. 8. The following appropriation items are for operating expend-
18 itures for the fiscal year beginning July 1, 1974 and ending June 30, 1975.
19 However, if allowed by the appropriate federal grants or contracts, the
20 federal funding portion of an appropriation item marked with an asterisk
21 may be extended beyond the fiscal year until the expiration of the federal
22 grant or contract. The items in the allocation column are legislative
23 guidelines for agency program notification.

24 EDUCATION

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
		<u>ITEMS</u>
25		
26		
27	Office of the Governor	
28	WICHE	\$ 314,000
29	Historical Commission	66,000

1	Arts Council		662,200
2	Department of Administration		
3	Teachers' Retirement System		4,300,000
4	Department of Education		
5	Financial Support Programs		
6	Foundation Program		78,450,000
7	Pupil Transportation - Public		6,909,500
8	Pupil Transportation - Private		130,000
9	Revenue Sharing		2,900,000
10	Debt Retirement		6,000,000
11	Federal Programs		* 8,200,000
12	Out-of-District Students		800,000
13	Tobacco Tax Distribution		1,800,000
14	Audit		100,500
15	Administration and Support		1,051,300
16	Finance and Account	\$ 180,500	
17	Field Services	221,100	
18	Internal Support	649,700	
19	Educational Program Support		1,218,600
20	Learner Assistance	393,300	
21	Federal Programs Administration	825,300	
22	Executive Administration		732,800
23	Commissioner's Office	625,800	
24	Boards and Commissions	107,000	
25	Professional Teaching Practices Commission		54,800
26	Boarding Home Program		1,895,000
27	Correspondence Study		371,300
28	Alaska Rural Teacher Training Corps		* 900,000
29	Student Financial Aid		

1	Scholarship Loan Program		3,322,000
2	Tuition Grant Program		950,000
3	Administration		113,600
4	Adult Basic Education		707,600
5	Fire Service Training		128,000
6	Community College Support		1,150,000
7	Adult Vocational Education		226,700
8	Youth Employment Service		130,000
9	Educational Broadcasting Commission		512,200
10	Museums		306,400
11	Juneau Museum	260,600	
12	Transportation Museum	45,800	
13	State Library		606,400
14	Department of Health and Social Services		
15	Special Education Grants		17,900
16	AMU Nursing Program		187,500
17	State-Operated Schools		
18	Rural Schools		29,068,700
19	Tuition	1,198,800	
20	Basic Instruction	12,498,300	
21	Food Services	2,223,000	
22	Building Maintenance	1,595,000	
23	Building Operations	5,069,300	
24	Administration and Support	1,057,700	
25	Community Liaison	108,800	
26	Bilingual Education	886,300	
27	Transportation	555,300	
28	Supplemental Programs	2,106,800	
29	Exceptional Children	1,265,500	

1	Adult Education	155,100	
2	Correspondence Study	348,800	
3	On-base Schools		12,954,800
4	Tuition	1,321,300	
5	Basic Instruction	8,015,700	
6	Food Services	643,300	
7	Building Maintenance	449,600	
8	Building Operations	1,122,900	
9	Administration and Support	362,400	
10	Transportation	422,900	
11	Exceptional Children	616,700	
12	Central Office		2,724,000
13	Instructional Services	163,200	
14	Instructional Media	480,000	
15	Board of Directors	50,900	
16	Superintendent's Office	93,600	
17	Administrative Services	1,716,700	
18	Planning and Evaluation	219,600	
19	State Bond Committee		
20	Debt Service		11,591,000
21	University of Alaska	6,569,100	
22	Other Education	5,021,900	
23	University of Alaska		38,456,900
24	Northern Region	13,375,800	
25	Southcentral Region	8,340,400	
26	Southeastern Region	1,174,200	
27	University System Center	2,667,700	
28	Statewide Public Service	1,786,600	
29	Organized Research	6,171,000	

1	Independent Enterprises	4,941,200
2	Fund Source	
3	General Fund	\$154,166,300
4	Federal Revenue Sharing Account	504,900
5	Federal Program Receipts	45,703,200
6	School Fund (cigarette tax)	2,275,000
7	Program Receipts	13,821,000
8	Interagency Receipts	<u>3,539,300</u>
9	Total Funding	\$220,009,700

SOCIAL SERVICES

11		ALLOCATIONS	APPROPRIATION
12		<u>ALLOCATIONS</u>	<u>ITEMS</u>
13	Office of the Governor		
14	Board of Child Development		\$ 85,000
15	Pioneers' Home Advisory Board		6,000
16	Manpower Planning		202,300
17	Emergency Employment Act		*5,158,700
18	Department of Administration		
19	Donated Commodities		69,800
20	Longevity Bonus		6,500,000
21	Pioneers' Homes		2,977,800
22	Department of Education		
23	Vocational Rehabilitation		3,082,200
24	MDTA Vocational Education		570,700
25	Alaska Skill Center		2,347,700
26	Department of Health and Social Services		
27	Assistance Payments		18,748,500
28	AFDC	14,881,000	
29	Old Age Assistance	899,800	

1	Aid to the Blind	117,700	
2	Aid to the Disabled	2,517,500	
3	General Relief	332,500	
4	Program Services		3,997,000
5	Homemaker Services	472,600	
6	Foster Care	1,482,200	
7	Institutional Care	1,307,300	
8	Day Care	395,000	
9	Adoptions	10,100	
10	Protective Services	309,900	
11	Other Services	19,900	
12	Alcantra		585,100
13	Social Services		2,214,900
14	Social Work	1,918,000	
15	Eligibility Determination	296,900	
16	Food Stamps/Eligibility		1,698,600
17	Administration and Support (Division		
18	of Children's Services)		1,324,900
19	Staff Development		703,900
20	Pioneers' Homes		3,275,200
21	Sitka Home	1,366,900	
22	Fairbanks Home	1,231,300	
23	Palmer Home	677,000	
24	Office of the Aging		1,544,300
25	Alcoholism		2,229,200
26	Grants to Local Programs	1,958,300	
27	Administration and Consultation	270,900	
28	Drug Abuse		597,200
29	WIN		1,038,500

1	Administration and Support (DHSS)		1,360,000
2	Department of Labor		
3	Fishermen's Fund Program		265,400
4	Second Injury Fund Program		241,600
5	Employment of the Handicapped		18,700
6	Employment Security		6,319,500
7	Employment Services	1,816,800	
8	Food Stamps	148,300	
9	Computer Placement	149,600	
10	Unemployment Insurance	2,569,800	
11	Administration and Support	1,635,000	
12	WIN		*1,267,700
13	Federal Manpower Grant Programs		* 693,900
14	MDTA	184,900	
15	Job Corps	150,400	
16	NABS JOBS	34,600	
17	LMI	72,800	
18	JOBS (Optional)	251,200	
19	Office of the Commissioner		325,800
20	Department of Commerce		
21	Veterans' Service Council		44,100
22	Department of Community and Regional Affairs		
23	Neighborhood Youth Corps		* 1,500,800
24	State Bond Committee		
25	Debt Service		388,800
26	Fund Source		
27	General Fund	\$24,522,600	
28	Federal Revenue Sharing Account	6,500,000	
29	Federal Program Receipts	35,283,400	

1	Program Receipts	1,880,300
2	Sick and Disabled Fishermen's Fund	
3	Reserve Account	265,400
4	Second Injury Fund Reserve Account	241,600
5	Donated Commodities Handling Fee	
6	Reserve Account	39,800
7	Interagency Receipts	<u>2,650,700</u>
8	Total Funding	\$71,383,800

HEALTH

		ALLOCATIONS	APPROPRIATION <u>ITEMS</u>
12	Department of Health and Social Services		
13	Public Health Nursing		\$ 2,444,700
14	Rural Nursing	\$ 1,138,500	
15	General Nursing	877,600	
16	Home Health Services	21,000	
17	Administration and Support	407,600	
18	Tuberculosis Control		450,900
19	Community Health		481,000
20	Early Screening		238,000
21	Environmental Health		740,100
22	Seafood Sanitation	77,300	
23	General Sanitation	662,800	
24	Children and Family Health Services		1,598,500
25	Family Planning	201,400	
26	Maternal and Child Care	217,100	
27	Crippled Children	754,500	
28	Communicative Disorders	239,800	
29	Child Study Centers	105,400	

1	Administration and Support	51,600	
2	Registry of Human Impairments	28,700	
3	Laboratories		732,300
4	Public Health Support		1,134,600
5	General Health Education	108,800	
6	Grants to Greater Anchorage Area		
7	Borough Health Department	500,000	
8	Medical Social Services	26,900	
9	Certification and Licensing	203,600	
10	Administration	295,300	
11	Alaska Psychiatric Institute		3,954,000
12	Harborview Memorial Hospital		2,754,200
13	Mental Health - Other		1,344,000
14	Contract Institutions	315,200	
15	Juneau Center	148,100	
16	Anchorage Center	169,100	
17	Fairbanks Center	171,500	
18	Community-Operated Centers	220,100	
19	Developmental Disabilities	100,000	
20	Administration	220,000	
21	Medical Assistance		11,818,300
22	Medicaid	7,742,300	
23	General Relief Medical	3,288,800	
24	Administration and Support	787,200	
25	Comprehensive Health Planning		195,300
26	Facilities Development		81,400
27	State Bond Committee		
28	Debt Service		881,100
29	Fund Source		

1	General Fund	\$ 21,787,700
2	Federal Program Receipts	6,498,300
3	Program Receipts	80,100
4	Interagency Receipts	<u>482,300</u>
5	Total Funding	\$ 28,848,400

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

APPROPRIATION

ALLOCATIONS

ITEMS

9	Office of the Governor		
10	Commercial Fisheries Entry Commission		\$ 719,400
11	Special Fisheries Commissions		99,600
12	International North Pacific		
13	Fisheries Commission	\$ 10,300	
14	International Fisheries Commission	67,900	
15	Pacific Marine Fisheries		
16	Commission	21,400	
17	Athletic Commission		17,300
18	Department of Natural Resources		
19	Land and Water Management		
20	Land Management		852,400
21	Mineral Leasing	151,300	
22	Central Land Management	265,500	
23	Southeast District	150,000	
24	Southcentral District	131,300	
25	Northcentral District	154,300	
26	Water Management		221,800
27	Cadastral Engineering		565,000
28	Administration		525,200
29	Mineral Resources		

1	SUBTOTAL		\$12,712,000	\$1,302,400	\$11,409,600
2	CENTRAL OFFICE				
3	INSTRUCTIONAL SERVICES	\$163,200			
4	INSTRUCTIONAL MEDIA	\$420,400			
5	BOARD OF DIRECTORS	\$50,900			
6	SUPERINTENDENT	\$93,600			
7	ADMINISTRATIVE SERVICES	\$1,677,000			
8	PLANNING AND EVALUATION	\$99,700			
9	SUBTOTAL		\$2,504,800	\$2,334,800	\$170,000
10	CATEGORY FUND SOURCES				
11	GENERAL FUND		\$7,406,600		
12	FEDERAL PROGRAM RECEIPTS		\$31,905,300		
13	PROGRAM RECEIPTS		\$479,800		
14	INTERAGENCY RECEIPTS		\$4,179,900		
15	TOTAL FUNDING -- STATE OPERATED SCHOOLS		\$43,975,600		

* * * * * UNIVERSITY OF ALASKA * * * * *

17			APPROPRIATION	APPROPRIATION FUND SOURCES	
18		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
19	UNIVERSITY OF ALASKA				
20	UNIVERSITY SYSTEM CENTER				
21	REGENTS / EXECUTIVE OFFICES	\$685,800			
22	UNIVERSITY RELATIONS	\$357,100			
23	CENTRAL OPERATING COSTS	\$1,574,800			
24	FY 75 PLANNING	\$1,400,000			
25	SUBTOTAL		\$4,017,700	\$3,106,200	\$911,500
26	STATEWIDE PUBLIC SERVICES				
27	STATEWIDE SERVICES	\$201,600			
28	MEDIA SERVICES	\$582,800			
29	COOPERATIVE EXTENSION	\$1,015,200			

1	SUBTOTAL		\$1,799,600	\$1,348,800	\$450,800
2	ORGANIZED RESEARCH				
3	GEOPHYSICAL INSTITUTE	\$1,760,500			
4	MARINE SCIENCE INSTITUTE	\$967,600			
5	WATER RESOURCE INSTITUTE	\$126,100			
6	AGRICULTURAL SCIENCE INSTITUTE	\$1,352,300			
7	ARCTIC BIOLOGY INSTITUTE	\$617,800			
8	ISEGR	\$372,200			
9	CNER	\$268,700			
10	SEA GRANT PROGRAM	\$180,300			
11	ARCTIC ENVIRONMENT DATA CENTER	\$187,800			
12	TUNDRA BIOME CENTER	\$97,400			
13	WILDLIFE RESEARCH UNIT	\$34,600			
14	MINERAL INDUSTRY RESEARCH	\$96,100			
15	FOREST SOILS LABORATORY	\$59,900			
16	WAMI	\$149,700			
17	SUBTOTAL		\$6,271,000	\$4,079,300	\$2,191,700
18	NORTHERN REGION				
19	REGIONAL CENTER	\$1,408,000			
20	UNIVERSITY AT FAIRBANKS	\$12,339,000			
21	TANANA VALLEY COLLEGE	\$196,000			
22	SUBTOTAL		\$13,943,000	\$10,198,300	\$3,744,700
23	SOUTHEAST REGION				
24	REGIONAL CENTER	\$282,700			
25	UNIVERSITY AT JUNEAU	\$679,500			
26	KETCHIKAN COMMUNITY COLLEGE	\$213,700			
27	SITKA COMMUNITY COLLEGE	\$190,800			
28	SUBTOTAL		\$1,366,700	\$1,172,900	\$193,800
29	SOUTHCENTRAL REGION				

1	REGIONAL CENTER	\$1,159,400			
2	UNIVERSITY AT ANCHORAGE	\$6,555,100			
3	KENAI PENINSULA COLLEGE	\$263,600			
4	MAT-SU COMMUNITY COLLEGE	\$200,800			
5	KODIAK COMMUNITY COLLEGE	\$266,400			
6	KUSKOKWIM COMMUNITY COLLEGE	\$182,200			
7	SUBTOTAL		\$8,627,500	\$6,446,500	\$2,181,000
8	INDEPENDENT ENTERPRISES, FAIRBANKS				
9	HOUSING SYSTEM	\$2,189,100			
10	YAK ESTATES	\$359,800			
11	COMPUTER CENTER	\$588,600			
12	BOOKSTORE	\$553,100			
13	WOOD CENTER	\$97,500			
14	GRAPHIC SERVICES	\$136,800			
15	WAREHOUSE SERVICES	\$365,000			
16	INFIRMARY / DISPENSARY	\$3,100			
17	SUBTOTAL		\$4,293,000		\$4,293,000
18	INDEPENDENT ENTERPRISES, ANCHORAGE				
19	BOOKSTORE	\$408,000			
20	FOOD SERVICES	\$200,000			
21	SUBTOTAL		\$608,000		\$608,000
22	SOUTHCENTRAL BOOKSTORES		\$16,400		\$16,400
23	SOUTHEASTERN BOOKSTORE		\$23,800		\$23,800
24	CATEGORY FUND SOURCES				
25	GENERAL FUND		\$26,352,000		
26	FEDERAL PROGRAM RECEIPTS		\$945,600		
27	PROGRAM RECEIPTS		\$6,691,000		
28	INTERAGENCY RECEIPTS		\$659,200		
29	UNIVERSITY OF ALASKA STUDENT FEES		\$3,771,900		

1	UNIVERSITY OF ALASKA OVERHEADS		<u>\$2,547,000</u>		
2	TOTAL FUNDING -- UNIVERSITY OF ALASKA		\$40,966,700		
3		***** EDUCATION *****			
4			APPROPRIATION	APPROPRIATION	FUND SOURCES
5		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
6	OFFICE OF THE GOVERNOR				
7	WICHE		\$335,000	\$335,000	
8	ALASKA HISTORICAL COMMISSION		\$55,300	\$55,300	
9	ALASKA STATE ARTS COUNCIL		\$642,000	\$171,700	\$470,300
10	DEPARTMENT OF ADMINISTRATION				
11	TEACHERS RETIREMENT		\$4,150,000	\$4,150,000	
12	DEPARTMENT OF EDUCATION				
13	FOUNDATION PROGRAM / REGULAR		\$78,450,000	\$78,450,000	
14	PUPIL TRANSPORTATION / PUBLIC		\$6,850,000	\$6,850,000	
15	PUPIL TRANSPORTATION / PRIVATE		\$130,000	\$130,000	
16	REVENUE SHARING		\$2,900,000	\$2,900,000	
17	DEBT RETIREMENT / LOCAL		\$7,000,000	\$7,000,000	
18	SABBATICAL LEAVE		\$40,000	\$40,000	
19	FEDERAL PROGRAMS		\$8,200,000		\$8,200,000
20	CUT-OF-DISTRICT STUDENTS		\$800,000	\$800,000	
21	TOBACCO TAX DISTRIBUTION		\$1,800,000		\$1,800,000
22	ADMINISTRATION				
23	FINANCE AND ACCOUNTING	\$180,500			
24	FIELD SERVICES	\$221,100			
25	INTERNAL SUPPORT	\$649,700			
26	SUBTOTAL		\$1,051,300	\$963,100	\$88,200
27	EDUCATION PROGRAM SUPPORT				
28	LEARNER ASSISTANCE	\$393,300			
29	FEDERAL PROGRAM ADMINISTRATION	\$798,600			

1	SUBTOTAL		\$1,191,900	\$472,800	\$719,100
2	EXECUTIVE ADMINISTRATION				
3	OFFICE OF THE COMMISSIONER	\$609,200			
4	BOARDS AND COMMISSIONS	\$104,000			
5	SUBTOTAL		\$713,200	\$413,200	\$300,000
6	PROFESSIONAL TEACHING PRACTICE		\$54,800	\$7,600	\$47,200
7	DOMICILIARY SERVICES		\$1,875,000	\$1,875,000	
8	CORRESPONDENCE STUDY		\$638,300	\$489,500	\$148,800
9	ALASKA RURAL TEACHER TRAINING		\$900,000	\$503,000	\$397,000
10	STUDENT FINANCIAL AID				
11	SCHOLARSHIP LOAN PROGRAM	\$3,322,000			
12	TUITION GRANT	\$900,000			
13	ADMINISTRATION	\$139,400			
14	SUBTOTAL		\$4,361,400	\$4,047,400	\$314,000
15	ADULT BASIC EDUCATION		\$707,600	\$541,100	\$166,500
16	FIRE SERVICE TRAINING		\$128,000	\$128,000	
17	ADULT VOCATIONAL EDUCATION		\$226,700		\$226,700
18	YOUTH EMPLOYMENT SERVICE		\$130,000	\$130,000	
19	EDUCATIONAL BROADCASTING		\$545,400	\$545,400	
20	JUNEAU MUSEUM		\$227,100	\$227,100	
21	STATE LIBRARY OPERATIONS		\$700,700	\$600,700	\$100,000
22	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
23	SPECIAL EDUCATIONAL GRANTS		\$17,900	\$17,900	
24	AMU NURSING PROGRAM		\$187,500	\$187,500	
25	STATE BOND COMMITTEE				
26	DEBT SERVICE				
27	GENERAL EDUCATION	\$5,021,900			
28	UNIVERSITY OF ALASKA	\$6,569,100			
29	SUBTOTAL		\$11,591,000	\$11,116,000	\$475,000

1	CATEGORY FUND SOURCES	
2	GENERAL FUND	\$123,147,300
3	FEDERAL PROGRAM RECEIPTS	\$10,564,200
4	PROGRAM RECEIPTS	\$554,600
5	SCHOOL FUND (CIGARETTE TAX)	\$2,275,000
6	INTERAGENCY RECEIPTS	<u>\$59,000</u>
7	TOTAL FUNDING -- EDUCATION	\$136,600,100

* * * * * SOCIAL SERVICES * * * * *

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
11	OFFICE OF THE GOVERNOR			
12	BOARD OF CHILD DEVELOPMENT	\$85,000	\$85,000	
13	PIONEERS' HOME ADVISORY BOARD	\$6,000	\$6,000	
14	MANPOWER PLANNING	\$187,100		\$187,100
15	EMERGENCY EMPLOYMENT ACT	\$5,151,800	\$10,000	\$5,141,800
16	DEPARTMENT OF ADMINISTRATION			
17	DONATED COMMODITIES	\$69,800	\$30,000	\$39,800
18	LONGEVITY BONUS	\$6,081,300	\$6,081,300	
19	PIONEERS' HOMES	\$2,729,600	\$2,729,600	
20	DEPARTMENT OF EDUCATION			
21	VOCATIONAL REHABILITATION	\$3,069,400	\$599,900	\$2,469,500
22	MDTA VOCATIONAL EDUCATION	\$547,500	\$33,900	\$513,600
23	ALASKA SKILL CENTER	\$2,326,000	\$776,700	\$1,549,300
24	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
25	ASSISTANCE PAYMENTS			
26	AFDC	\$10,276,900		
27	OLD AGE ASSISTANCE	\$1,200,000		
28	AID TO THE BLIND	\$138,200		
29	AID TO THE DISABLED	\$2,400,000		

1	GENERAL RELIEF	\$332,500			
2	SUBTOTAL		\$14,347,600	\$9,177,500	\$5,170,100
3	PROGRAM SERVICES				
4	HOMEMAKER SERVICES	\$230,000			
5	FOSTER CARE	\$1,389,000			
6	INSTITUTIONAL CARE	\$1,270,000			
7	DAY CARE	\$395,000			
8	ADOPTIONS	\$10,100			
9	PROTECTIVE SERVICES	\$296,500			
10	OTHER SERVICES	\$19,900			
11	SUBTOTAL		\$3,610,500	\$2,338,900	\$1,271,600
12	ALCANTRA		\$558,700	\$139,700	\$419,000
13	SOCIAL SERVICES				
14	SOCIAL WORK	\$1,882,900			
15	ELIGIBILITY DETERMINATION	\$254,000			
16	SUBTOTAL		\$2,136,900	\$812,100	\$1,324,800
17	FOOD STAMPS / ELIGIBILITY		\$1,252,000	\$955,300	\$296,700
18	ADMINISTRATION (F&CS)		\$1,309,300	\$491,100	\$818,200
19	STAFF DEVELOPMENT		\$703,900	\$24,800	\$679,100
20	PIONEERS' HOMES				
21	SITKA HOME	\$1,297,600			
22	FAIRBANKS HOME	\$1,126,700			
23	PALMER HOME	\$602,700			
24	SUBTOTAL		\$3,027,000		\$3,027,000
25	OFFICE OF AGING		\$1,544,300	\$48,600	\$1,495,700
26	ALCOHOLISM				
27	ADMINISTRATION & CONSULTATION	\$261,000			
28	GRANTS TO LOCAL PROGRAMS	\$1,945,000			
29	SUBTOTAL		\$2,206,000	\$350,300	\$1,855,700

1	DRUG ABUSE		\$600,000	\$588,300	\$11,700
2	WIN (AFDC)		\$954,300	\$200,200	\$754,100
3	QUALITY CONTROL & COLLECTIONS		\$406,300		\$406,300
4	ADMINISTRATION (DHSS)		\$1,253,200	\$1,052,500	\$200,700
5	DEPARTMENT OF LABOR				
6	FISHERMEN'S FUND		\$265,400		\$265,400
7	SECOND INJURY FUND		\$241,600		\$241,600
8	EMPLOYMENT OF HANDICAPPED		\$18,700	\$18,700	
9	EMPLOYMENT SECURITY				
10	EMPLOYMENT SERVICES	\$1,816,800			
11	FOOD STAMPS	\$148,300			
12	COMPUTER PLACEMENT	\$149,600			
13	UNEMPLOYMENT INSURANCE	\$2,569,800			
14	ADMINISTRATION	\$1,635,000			
15	SUBTOTAL		\$5,319,500		\$6,319,500
16	WIN		\$1,267,700		\$1,267,700
17	TRAINING GRANTS				
18	MDTA	\$184,900			
19	JOB CORPS	\$150,400			
20	NABS JOBS	\$34,600			
21	LMI (PROGRAM SUPPORT)	\$72,800			
22	JOBS (OPTIONAL)	\$251,200			
23	SUBTOTAL		\$693,900		\$693,900
24	OFFICE OF THE COMMISSIONER		\$318,500	\$318,500	
25	DEPARTMENT OF COMMERCE				
26	VETERANS' SERVICE COUNCIL		\$44,100	\$44,100	
27	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
28	NEIGHBORHOOD YOUTH CORPS		\$1,500,800	\$7,000	\$1,493,800
29	STATE BOND COMMITTEE				

1	DEBT SERVICE		\$388,800	\$388,800
2	CATEGORY FUND SOURCES			
3	GENERAL FUND		\$27,308,800	
4	FEDERAL PROGRAM RECEIPTS		\$32,094,600	
5	PROGRAM RECEIPTS		\$1,936,100	
6	SECOND INJURY FUND RESERVE ACCOUNT		\$241,600	
7	SICK AND DISABLED FISHERMEN'S FUND RESERVE ACCOUNT		\$265,400	
8	DONATED COMMODITIES HANDLING FEE RESERVE ACCOUNT		\$39,800	
9	INTERAGENCY RECEIPTS		<u>\$3,336,200</u>	
10	TOTAL FUNDING -- SOCIAL SERVICES		\$65,222,500	

* * * * * HEALTH * * * * *

12			APPROPRIATION	APPROPRIATION FUND SOURCES	
13		ALLCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
14	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
15	PUBLIC HEALTH NURSING				
16	RURAL NURSING	\$1,055,700			
17	GENERAL NURSING	\$830,500			
18	HOME HEALTH SERVICES	\$21,000			
19	ADMINISTRATION	\$407,600			
20	SUBTOTAL		\$2,314,800	\$1,741,100	\$573,700
21	TUBERCULOSIS CONTROL		\$450,900	\$387,900	\$63,000
22	COMMUNITY HEALTH		\$481,000	\$265,400	\$215,600
23	EARLY SCREENING		\$238,000		\$238,000
24	ENVIRONMENTAL HEALTH				
25	GENERAL SANITATION	\$643,000			
26	SEAFOOD SANITATION	\$55,100			
27	SUBTOTAL		\$698,100	\$603,000	\$95,100
28	CHILD & FAMILY HEALTH SERVICES				
29	FAMILY PLANNING	\$201,400			

1	MATERNAL & CHILD CARE	\$200,200			
2	CRIPPLED CHILDREN	\$739,000			
3	COMMUNICATIVE DISORDERS	\$225,000			
4	CHILD STUDY CENTERS	\$102,500			
5	REGISTRY OF HUMAN IMPAIRMENTS	\$28,700			
6	ADMINISTRATION	\$51,600			
7	SUBTOTAL		\$1,548,400	\$855,900	\$692,500
8	LABORATORIES		\$710,400	\$578,400	\$132,000
9	PUBLIC HEALTH SUPPORT				
10	GENERAL HEALTH EDUCATION	\$74,000			
11	GRANTS TO GAABHD	\$500,000			
12	CERTIFICATION & LICENSING	\$203,600			
13	ADMINISTRATION	\$283,600			
14	SUBTOTAL		\$1,061,200	\$782,200	\$279,000
15	ALASKA PSYCHIATRIC INSTITUTE		\$3,780,000	\$3,654,200	\$125,800
16	HARBORVIEW MEMORIAL HOSPITAL		\$2,726,500	\$2,686,500	\$40,000
17	MENTAL HEALTH / OTHER				
18	CONTRACT INSTITUTIONS	\$315,200			
19	COMMUNITY OPERATED CENTERS	\$738,400			
20	DEVELOPMENTAL DISABILITIES	\$100,000			
21	ADMINISTRATION	\$220,000			
22	SUBTOTAL		\$1,373,000	\$1,255,100	\$118,500
23	MEDICAL ASSISTANCE				
24	MEDICAID	\$7,500,000			
25	GENERAL RELIEF MEDICAL	\$2,537,200			
26	ADMINISTRATION	\$774,300			
27	SUBTOTAL		\$10,811,500	\$6,635,500	\$4,176,000
28	COMPREHENSIVE HEALTH PLANNING		\$132,000	\$39,300	\$92,700
29	FACILITIES CONSTRUCTION GRANTS		\$81,400	\$40,700	\$40,700

1	STATE BOND COMMITTEE				
2	DEBT SERVICE			\$881,100	\$881,100
3	CATEGORY FUND SOURCES				
4	GENERAL FUND			\$20,406,300	
5	FEDERAL PROGRAM RECEIPTS			\$6,331,800	
6	PROGRAM RECEIPTS			\$80,100	
7	INTERAGENCY RECEIPTS			<u> \$470,700</u>	
8	TOTAL FUNDING -- HEALTH			\$27,288,900	
9		* * * * * NATURAL RESOURCE MANAGEMENT * * * * *			
10			APPROPRIATION	APPROPRIATION FUND SOURCES	
11		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
12	OFFICE OF THE GOVERNOR				
13	FISHERIES COMMISSIONS				
14	LIMITED ENTRY	\$708,900			
15	INTERNATIONAL NORTH PACIFIC	\$10,300			
16	INTERNATIONAL FISHERIES	\$66,100			
17	PACIFIC MARINE FISHERIES	\$21,400			
18	SUBTOTAL		\$806,700	\$806,700	
19	ATHLETIC COMMISSION		\$17,300	\$17,300	
20	DEPARTMENT OF NATURAL RESOURCES				
21	LAND MANAGEMENT				
22	MINERAL LEASING	\$151,300			
23	CENTRAL OFFICE	\$265,500			
24	SOUTHEAST DISTRICT	\$150,000			
25	SOUTHCENTRAL DISTRICT	\$131,300			
26	NORTHCENTRAL DISTRICT	\$154,300			
27	SUBTOTAL		\$852,400	\$852,400	
28	WATER MANAGEMENT		\$156,900	\$70,500	\$86,400
29	CADASTRAL ENGINEERING		\$502,100	\$502,100	

1	ADMINISTRATION / LAND & WATER		\$477,900	\$464,700	\$13,200
2	GEOPHYSICAL PROGRAM		\$240,500	\$240,500	
3	HARD MINERALS				
4	GEOLOGICAL INVESTIGATIONS	\$544,500			
5	MINERAL ANALYSIS & RESEARCH	\$131,300			
6	REGULATION	\$31,000			
7	ADMINISTRATION	\$220,300			
8	SUBTOTAL		\$927,100	\$927,100	
9	OIL & GAS				
10	REGULATION	\$430,500			
11	ADMINISTRATION	\$118,200			
12	SUBTOTAL		\$548,700	\$548,700	
13	FIRE PROTECTION & SUPPRESSION		\$304,400	\$152,200	\$152,200
14	FOREST MANAGEMENT / OTHER				
15	RESEARCH & ASSISTANCE	\$26,600			
16	MANAGEMENT & TIMBER SALES	\$147,800			
17	ADMINISTRATION	\$55,000			
18	SUBTOTAL		\$229,400	\$206,400	\$23,000
19	CONSERVATION ACTION CORPS		\$250,700	\$50,100	\$200,600
20	PARKS & RECREATION				
21	PLANNING	\$60,400			
22	FACILITY DESIGN	\$23,200			
23	HISTORIC PRESERVATION	\$52,800			
24	ADMINISTRATION	\$175,100			
25	SUBTOTAL		\$311,500	\$233,500	\$78,000
26	PARK & RECREATION DISTRICTS				
27	MAT-SU	\$149,100			
28	CHUGACH	\$180,700			
29	KENAI-KODIAK	\$100,300			

1	SOUTHEAST	\$99,600			
2	COPPER BASIN	\$28,700			
3	INTERIOR	\$167,200			
4	MAINTENANCE ADMINISTRATION	\$37,900			
5	SUBTOTAL		\$763,500	\$658,000	\$105,500
6	LAND USE PLANNING				
7	PLANNING UNIT (DNR)	\$173,500			
8	STATE-FEDERAL COMMISSION	\$450,000			
9	SUBTOTAL		\$623,500	\$623,500	
10	OFFICE OF THE COMMISSIONER		\$317,500	\$307,000	\$10,500
11	DEPARTMENT OF FISH & GAME				
12	COMMERCIAL FISH				
13	RESEARCH	\$1,292,500			
14	MANAGEMENT	\$2,834,300			
15	ADMINISTRATION	\$370,800			
16	SUBTOTAL		\$4,497,600	\$3,837,600	\$660,000
17	GAME				
18	INVESTIGATIONS / RESEARCH	\$2,307,000			
19	MANAGEMENT	\$210,100			
20	HUNTER SAFETY	\$39,400			
21	ADMINISTRATION	\$186,000			
22	SUBTOTAL		\$2,742,500		\$2,742,500
23	SPORT FISH				
24	RESEARCH	\$1,210,700			
25	MANAGEMENT	\$596,400			
26	RESTORATION	\$33,000			
27	ADMINISTRATION	\$111,900			
28	SUBTOTAL		\$1,952,000		\$1,952,000
29	FISH HATCHERIES				

1	KITOI BAY	\$56,000			
2	FIRE LAKE / FT RICHARDSON	\$247,300			
3	CRYSTAL LAKE	\$282,800			
4	ADMINISTRATION	\$60,300			
5	SUBTOTAL		\$646,400	\$571,400	\$75,000
6	/ RED				
7	ANADROMOUS	\$1,208,800			
8	ECONOMIC DEVELOPMENT	\$90,100			
9	ADMINISTRATION	\$142,900			
10	SUBTOTAL		\$1,441,800	\$1,441,800	
11	ADMINISTRATION				
12	BOARD OF FISH & GAME	\$36,200			
13	OFFICE OF THE COMMISSIONER	\$140,500			
14	INFORMATION & EDUCATION	\$108,400			
15	ADMINISTRATIVE SERVICES	\$1,132,500			
16	ENGINEERING SUPPORT	\$85,200			
17	VESSELS	\$628,700			
18	SUBTOTAL		\$2,131,500	\$1,499,300	\$632,200
19	HABITAT				
20	LAND USE PLANNING	\$98,900			
21	WATER PLANNING	\$45,100			
22	ACCESS	\$55,800			
23	PERMITS	\$88,200			
24	SUBTOTAL		\$288,000	\$103,400	\$184,600
25	DEPARTMENT OF PUBLIC SAFETY				
26	PROTECTION				
27	ENFORCEMENT	\$1,978,500			
28	DIRECTORS OFFICE	\$319,100			
29	AIRCRAFT	\$292,700			

1	SUBTOTAL		\$2,590,300	\$2,350,300	\$200,000
2	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
3	QUALITY CONTROL				
4	WATER	\$177,600			
5	AIR	\$130,000			
6	SOLID WASTE	\$68,800			
7	PESTICIDES	\$28,700			
8	PLAN REVIEW	\$28,000			
9	VILLAGE SAFE WATER	\$26,400			
10	ADMINISTRATION	\$112,300			
11	SUBTOTAL		\$571,800	\$445,500	\$126,300
12	COASTAL ZONE MANAGEMENT		\$236,500	\$236,500	
13	LAND USE & URBAN DEVELOPMENT		\$45,000	\$45,000	
14	PERMAFROST & SOILS		\$91,400		\$91,400
15	ADMINISTRATION & SUPPORT				
16	OFFICE OF THE COMMISSIONER	\$230,300			
17	ADVISORY BOARD	\$12,200			
18	ADMINISTRATION	\$103,100			
19	SUBTOTAL		\$345,600	\$345,600	
20	REGIONAL OPERATIONS				
21	SOUTHEAST	\$55,600			
22	SOUTHCENTRAL	\$83,900			
23	NORTHERN	\$85,200			
24	SUBTOTAL		\$224,700	\$159,300	\$65,400
25	STATE BOND COMMITTEE				
26	DEBT SERVICE		\$3,165,200	\$3,165,200	
27	CATEGORY FUND SOURCES				
28	GENERAL FUND		\$20,901,600		
29	FEDERAL PROGRAM RECEIPTS		\$4,659,800		

1	PROGRAM RECEIPTS	\$116,400
2	FISH AND GAME FUND	\$2,272,000
3	INTERAGENCY RECEIPTS	<u>\$350,600</u>
4	TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT	\$28,300,400

* * * * * PUBLIC PROTECTION * * * * *

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
8	DEPARTMENT OF LAW			
9	OFFICE OF CONSUMER PROTECTION	\$127,400	\$127,400	
10	DEPARTMENT OF REVENUE			
11	ALCOHOLIC BEVERAGE CONTROL	\$225,600	\$225,600	
12	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
13	EMERGENCY MEDICAL SERVICES	\$45,000	\$45,000	
14	DEPARTMENT OF LABOR			
15	OSHA	\$1,627,300	\$813,600	\$813,700
16	DEPARTMENT OF COMMERCE			
17	WEIGHTS & MEASURES	\$524,000	\$524,000	
18	BANKING, SECURITIES, ET AL			
19	BANKING & SMALL LOANS	\$89,900		
20	SECURITIES & LAND SALES	\$96,000		
21	CORPORATIONS	\$66,000		
22	ADMINISTRATION	\$84,700		
23	SUBTOTAL	\$336,600	\$336,600	
24	INSURANCE			
25	INSURANCE COMPANIES	\$104,500		
26	RATES & POLICY FORMS	\$61,500		
27	LICENSING	\$32,800		
28	INVESTIGATION	\$42,600		
29	SUBTOTAL	\$241,400	\$239,900	\$1,500

1	PUBLIC UTILITIES COMMISSION		\$633,900	\$621,400	\$12,500
2	TRANSPORTATION COMMISSION		\$595,000	\$595,000	
3	PIPELINE COMMISSION		\$282,200	\$282,200	
4	OCCUPATIONAL LICENSING BOARDS		\$356,600	\$356,600	
5	ADMINISTRATION		\$244,800	\$244,800	
6	DEPARTMENT OF MILITARY AFFAIRS				
7	CIVIL AIR PATROL		\$98,800	\$98,800	
8	ALASKA DISASTER OFFICE		\$501,900	\$217,500	\$284,400
9	ALASKA NATIONAL GUARD				
10	ARMY & AIR ADMINISTRATION	\$114,300			
11	OPERATIONS & TRAINING	\$33,000			
12	FACILITIES & FISCAL	\$63,200			
13	EXECUTIVE ADMINISTRATION	\$246,000			
14	STATE ARMORIES	\$221,500			
15	FEDERAL ARMORIES	\$415,700			
16	ARMY & AIR TRAINING	\$508,800			
17	RECRUITMENT & RETENTION	\$42,800			
18	ORGANIZED MILITIA BENEFITS	\$118,000			
19	SUBTOTAL		\$1,763,300	\$977,300	\$786,000
20	DEPARTMENT OF NATURAL RESOURCES				
21	AGRICULTURAL INSPECTION				
22	PLANT INDUSTRY	\$65,300			
23	ANIMAL INDUSTRY	\$358,700			
24	SUBTOTAL		\$424,000	\$241,400	\$182,600
25	DEPARTMENT OF PUBLIC SAFETY				
26	FIRE SAFETY		\$291,200	\$291,200	
27	TRAFFIC SAFETY				
28	DRIVER LICENSING	\$411,600			
29	LICENSE SUSPENSION HEARINGS	\$42,600			

1	PROJECT COORDINATION	\$58,600			
2	TRAFFIC SAFETY PROJECTS	\$336,000			
3	SUBTOTAL		\$848,800	\$512,800	\$336,000
4	STATE BOND COMMITTEE				
5	DEBT SERVICE		\$75,400	\$75,400	
6	CATEGORY FUND SOURCES				
7	GENERAL FUND		\$6,826,500		
8	FEDERAL PROGRAM RECEIPTS		\$2,415,200		
9	PROGRAM RECEIPTS		<u>\$1,500</u>		
10	TOTAL FUNDING -- PUBLIC PROTECTION		\$9,243,200		
11	* * * * * ADMINISTRATION OF JUSTICE * * * * *				
12			APPROPRIATION	APPROPRIATION FUND SOURCES	
13		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
14	OFFICE OF THE GOVERNOR				
15	PUBLIC DEFENDER				
16	FIRST JUDICIAL DISTRICT	\$125,400			
17	SECOND JUDICIAL DISTRICT	\$76,900			
18	THIRD JUDICIAL DISTRICT	\$479,200			
19	FOURTH JUDICIAL DISTRICT	\$267,500			
20	ADMINISTRATION	\$72,600			
21	SUBTOTAL		\$1,021,600	\$1,021,600	
22	HUMAN RIGHTS COMMISSION		\$175,200	\$175,200	
23	CRIMINAL JUSTICE PLANNING				
24	ACTION GRANTS	\$1,504,000			
25	PLANNING	\$336,600			
26	SUBTOTAL		\$1,840,600	\$104,600	\$1,736,000
27	DEPARTMENT OF LAW				
28	PROSECUTION				
29	FIRST JUDICIAL DISTRICT	\$228,300			

1	SECOND JUDICIAL DISTRICT	\$90,500		
2	THIRD JUDICIAL DISTRICT	\$782,500		
3	FOURTH JUDICIAL DISTRICT	\$334,870		
4	SUBTOTAL		\$1,436,100	\$1,436,100
5	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
6	ADULT CONFINEMENT		\$5,020,300	\$5,020,300
7	JUVENILE CONFINEMENT		\$2,239,200	\$2,239,200
8	ADULT REHABILITATION		\$1,328,600	\$1,328,600
9	MCLAUGHLIN YOUTH CENTER		\$470,100	\$470,100
10	PROBATION & PAROLE			
11	FIRST JUDICIAL DISTRICT	\$303,700		
12	SECOND JUDICIAL DISTRICT	\$67,500		
13	THIRD JUDICIAL DISTRICT	\$635,500		
14	FOURTH JUDICIAL DISTRICT	\$283,000		
15	SUBTOTAL		\$1,289,700	\$1,289,700
16	ADMINISTRATION / CORRECTIONS		\$361,000	\$361,000
17	PAROLE BOARD		\$67,500	\$67,500
18	VIOLENT CRIMES COMPENSATION		\$154,400	\$154,400
19	DEPARTMENT OF LABOR			
20	WAGE & HOUR		\$185,800	\$185,800
21	WORKMEN'S COMPENSATION		\$217,600	\$217,600
22	DEPARTMENT OF PUBLIC SAFETY			
23	PREVENTION OF CRIME		\$36,500	\$36,500
24	ENFORCEMENT			
25	DETACHMENTS & CIB	\$4,730,000		
26	DIVISION HEADQUARTERS	\$386,600		
27	NARCOTICS UNIT	\$307,400		
28	SUBTOTAL		\$5,424,000	\$5,424,000
29	JUDICIAL SERVICES		\$582,500	\$582,500

1	ADMINISTRATIVE SERVICES				
2	RECORDS & IDENTIFICATION	\$68,100			
3	LABORATORY SERVICES	\$79,100			
4	CENTRAL COMMUNICATIONS	\$423,200			
5	HOUSING PROGRAM	\$247,200			
6	OFFICE OF THE COMMISSIONER	\$413,300			
7	RESEARCH & PLANNING	\$493,400			
8	TRAINING	\$301,500			
9	SUBTOTAL		\$2,025,800	\$1,680,700	\$345,100
10	ALASKA COURT SYSTEM				
11	COURTS				
12	SUPREME COURT	\$835,000			
13	DISTRICT & SUPERIOR COURTS	\$7,972,400			
14	ADMINISTRATION	\$1,316,500			
15	SUBTOTAL		\$10,123,900	\$10,025,800	\$98,100
16	JUDICIAL COUNCIL		\$68,600	\$68,600	
17	STATE BOND COMMITTEE				
18	DEBT SERVICE		\$799,600	\$799,600	
19	CATEGORY FUND SOURCES				
20	GENERAL FUND		\$32,689,400		
21	FEDERAL PROGRAM RECEIPTS		\$1,736,000		
22	PROGRAM RECEIPTS		\$195,100		
23	INTERAGENCY RECEIPTS		<u>\$248,100</u>		
24	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE		\$34,868,600		
25		***** DEVELOPMENT *****			
26			APPROPRIATION	APPROPRIATION FUND SOURCES	
27		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
28	OFFICE OF THE GOVERNOR				
29	TOKYO OFFICE		\$78,000	\$78,000	

1	PLANNING AND RESEARCH	\$286,000		\$286,000
2	DEPARTMENT OF ADMINISTRATION			
3	SURPLUS PROPERTY	\$192,400		\$192,400
4	DEPARTMENT OF REVENUE			
5	SHARED TAXES	\$6,390,200	\$6,293,300	\$136,900
6	DEPARTMENT OF COMMERCE			
7	DEVELOPMENTAL LOANS	\$141,500	\$141,500	
8	VETERANS' LOAN FUND	\$374,500		\$374,500
9	DEPARTMENT OF NATURAL RESOURCES			
10	SMALL GRAIN INCENTIVE	\$40,000	\$40,000	
11	AGRICULTURAL LOAN FUND	\$79,200		\$79,200
12	STATE FAIRS	\$104,500	\$104,500	
13	PLANT MATERIALS CENTER	\$124,300	\$124,300	
14	ADMINISTRATION	\$74,400	\$74,400	
15	DEPARTMENT OF FISH & GAME			
16	KING CRAB QUALITY BOARD	\$107,000		\$107,000
17	DEPARTMENT OF ECONOMIC DEVELOPMENT			
18	TOURISM PROMOTION	\$940,700	\$930,700	\$10,000
19	ECONOMIC ENTERPRISE PROMOTION	\$460,900	\$460,900	
20	OFFICE OF THE COMMISSIONER	\$263,400	\$263,400	
21	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			
22	RURAL AFFAIRS COMMISSION	\$17,000	\$17,000	
23	LOCAL GOVERNMENT ASSISTANCE	\$280,800	\$265,800	\$15,000
24	LOCAL BOUNDARY COMMISSION	\$41,600	\$41,600	
25	LOCAL PLANNING ASSISTANCE	\$307,300	\$143,900	\$163,400
26	ECONOMIC OPPORTUNITY OFFICE	\$328,300	\$82,800	\$245,500
27	LOCAL FINANCIAL ASSISTANCE	\$550,000	\$550,000	
28	REVENUE SHARING	\$9,000,000	\$9,000,000	
29	NATIONAL FOREST RECEIPTS	\$479,000	\$479,000	

1	NATIVE CLAIMS PAYMENTS	\$922,000	\$922,000
2	ADMINISTRATION	\$262,400	\$262,400
3	RURAL DEVELOPMENT GRANTS	\$620,000	\$620,000
4	RURAL DEVELOPMENT ASSISTANCE ADMINISTRATION	\$128,500	\$128,500
5	STATE BOND COMMITTEE		
6	DEBT SERVICE	\$1,071,600	\$1,071,600
7	CATEGORY FUND SOURCES		
8	GENERAL FUND	\$22,055,600	
9	AVIATION FUEL TAX ACCOUNT	\$136,900	
10	FEDERAL PROGRAM RECEIPTS	\$541,500	
11	PROGRAM RECEIPTS	\$107,000	
12	VETERANS' REVOLVING LOAN FUND	\$374,500	
13	AGRICULTURAL REVOLVING LOAN FUND	\$79,200	
14	SPECIAL SURPLUS PROPERTY REVOLVING FUND RESERVE ACCOUNT	\$192,400	
15	INTERAGENCY RECEIPTS	<u>\$178,400</u>	
16	TOTAL FUNDING -- DEVELOPMENT	\$23,665,500	

* * * * * TRANSPORTATION * * * * *

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
18				
19				
20	DEPARTMENT OF PUBLIC WORKS			
21	MARINE TRANSPORTATION			
22	SOUTHEAST VESSEL OPERATIONS	\$14,728,000		
23	SOUTHEAST SHORE FACILITIES	\$941,000		
24	SOUTHWEST VESSEL OPERATIONS	\$3,132,200		
25	SOUTHWEST SHORE FACILITIES	\$217,100		
26	ALEUTIAN ISLAND SUBSIDY	\$60,000		
27	ADVERTISING & PROMOTION	\$39,300		
28	ADMINISTRATION	\$1,035,800		
29	SUBTOTAL		\$20,153,400	\$62,000

1	ANCHORAGE INTERNATIONAL AIRPT				
2	FIELD MAINTENANCE	\$2,112,700			
3	BUILDING MAINTENANCE	\$724,900			
4	SECURITY	\$1,375,100			
5	CUSTODIAL	\$670,300			
6	ADMINISTRATION	\$643,900			
7	SUBTOTAL		\$5,526,900		\$5,526,900
8	FAIRBANKS INTERNATIONAL AIRPT				
9	FIELD MAINTENANCE	\$484,000			
10	BUILDING MAINTENANCE	\$506,500			
11	SECURITY	\$1,056,000			
12	CUSTODIAL	\$158,700			
13	ADMINISTRATION	\$244,300			
14	SUBTOTAL		\$2,449,500		\$2,449,500
15	TRUNK & SECONDARY AIRPORTS				
16	REGIONAL OPERATIONS	\$4,615,200			
17	ADMINISTRATION	\$413,000			
18	SUBTOTAL		\$5,028,200	\$4,758,800	\$269,400
19	AVIATION ADMINISTRATION				
20	PLANNING	\$102,500			
21	GENERAL DESIGN	\$323,000			
22	ENGINEERING	\$113,500			
23	ADMINISTRATION	\$551,600			
24	SUBTOTAL		\$1,090,600	\$377,500	\$713,100
25	ADMINISTRATION				
26	OFFICE OF THE COMMISSIONER	\$205,400			
27	ADMINISTRATION	\$505,900			
28	SUBTOTAL		\$711,300	\$631,300	\$80,000
29	DEPARTMENT OF HIGHWAYS				

1	ADMINISTRATION & SUPPORT				
2	CENTRAL DISTRICT	\$1,011,800			
3	INTERIOR DISTRICT	\$820,100			
4	SOUTHEAST DISTRICT	\$446,600			
5	WESTERN DISTRICT	\$170,100			
6	SOUTHCENTRAL DISTRICT	\$549,800			
7	HEADQUARTERS & LABORATORY	\$2,329,900			
8	SUBTOTAL		\$5,328,300	\$4,919,300	\$409,000
9	MAINTENANCE				
10	CENTRAL DISTRICT	\$6,661,300			
11	INTERIOR DISTRICT	\$4,996,000			
12	SOUTHEAST DISTRICT	\$2,425,900			
13	WESTERN DISTRICT	\$817,200			
14	SOUTHCENTRAL DISTRICT	\$2,985,000			
15	CONTINGENCY RESERVE #	\$938,000			
16	SUBTOTAL		\$18,823,400	\$18,253,400	\$570,000
17	# THE ALLOCATION FOR THE HIGHWAY MAINTENANCE CONTINGENCY RESERVE DOES NOT LAPSE INTO THE GENERAL FUND UNTIL				
18	AUGUST 31, 1975.				
19	STATE BOND COMMITTEE				
20	DEBT SERVICE		\$16,534,200	\$14,062,100	\$2,472,100
21	CATEGORY FUND SOURCES				
22	GENERAL FUND		\$63,093,800		
23	PROGRAM RECEIPTS		\$444,400		
24	INTERNATIONAL AIRPORT REVENUE FUND		\$11,159,600		
25	INTERAGENCY RECEIPTS		<u>\$948,000</u>		
26	TOTAL FUNDING -- TRANSPORTATION		\$75,645,800		
27	***** GENERAL GOVERNMENT *****				
28			APPROPRIATION	APPROPRIATION FUND SOURCES	
29		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS

1	OFFICE OF THE GOVERNOR				
2	EXECUTIVE OFFICE		\$888,500	\$888,500	
3	EXECUTIVE MANSION		\$71,300	\$71,300	
4	CONTINGENCY FUND		\$250,000	\$250,000	
5	LIEUTENANT GOVERNOR		\$189,400	\$189,400	
6	PLANNING & RESEARCH		\$554,500	\$297,100	\$257,400
7	LAW OF THE SEA		\$20,000	\$20,000	
8	BICENTENNIAL COMMISSION		\$54,000	\$9,000	\$45,000
9	POLICE STANDARDS COUNCIL		\$43,500	\$18,500	\$25,000
10	TELECOMMUNICATIONS		\$818,900		\$818,900
11	ELECTIONS		\$788,000	\$788,000	
12	DEPARTMENT OF ADMINISTRATION				
13	EXECUTIVE ADMINISTRATION				
14	OFFICE OF THE COMMISSIONER	\$1,024,700			
15	INTERNAL AUDIT	\$222,600			
16	ADMINISTRATIVE SERVICES	\$131,300			
17	BUDGET & MANAGEMENT	\$411,000			
18	SUBTOTAL		\$1,789,600	\$1,733,900	\$55,700
19	PERSONNEL				
20	MINORITY TRAINING	\$150,000			
21	RECRUITMENT & EXAMINATION	\$498,200			
22	GENERAL TRAINING	\$55,700			
23	CLASSIFICATION & PAY	\$177,100			
24	EMPLOYEE RELATIONS	\$76,600			
25	ADMINISTRATION	\$117,300			
26	SUBTOTAL		\$1,074,900	\$1,074,900	
27	ACCOUNTING				
28	PRE-AUDIT	\$139,000			
29	ACCOUNTING SERVICES	\$98,100			

1	PAYROLL	\$166,200			
2	ADMINISTRATION	\$104,100			
3	SUBTOTAL		\$508,200	\$508,200	
4	GENERAL SERVICES				
5	PURCHASING	\$513,000			
6	RISK MANAGEMENT	\$99,100			
7	CENTRAL MAIL & SWITCHBOARD	\$192,500			
8	CENTRAL DUPLICATING	\$225,600			
9	ARCHIVES & RECORDS	\$217,900			
10	SUBTOTAL		\$1,248,100	\$885,400	\$362,700
11	DATA PROCESSING				
12	ADMINISTRATION SUPPORT	\$430,000			
13	OPERATING AGENCY SUPPORT	\$1,508,000			
14	ADMINISTRATION	\$300,400			
15	TELECOMMUNICATIONS NETWORK	\$172,900			
16	SUBTOTAL		\$2,411,300	\$1,944,100	\$467,200
17	LABOR RELATIONS AGENCY		\$75,000	\$75,000	
18	RETIREMENT & BENEFITS				
19	PUBLIC EMPLOYEES' SYSTEM	\$249,100			
20	TEACHER'S SYSTEM	\$228,200			
21	EMPLOYEE HEALTH INSURANCE	\$31,000			
22	TERRITORIAL EMPLOYEE'S	\$6,900			
23	FICA	\$42,900			
24	SUBTOTAL		\$558,100	\$37,900	\$520,200
25	STATE EMPLOYEES' PAY & BENEFITS INCREASES #		\$32,654,400	\$25,570,400	\$7,084,000
26	# THE SUM OF \$1,813,100, TO PROVIDE PAY INCREASES AND BENEFITS FOR PROFESSIONAL STAFF OF THE UNIVERSITY OF ALASKA, IS				
27	EFFECTIVE ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW WITHOUT APPROVAL.				
28	DEPARTMENT OF LAW				
29	LEGAL SERVICES		\$1,947,800	\$1,300,000	\$647,800

1	DEPARTMENT OF REVENUE			
2	COLLECTIONS			
3	INDIVIDUAL & BUSINESS TAXES	\$966,300		
4	EXCISE TAXES	\$272,000		
5	MOTOR VEHICLE REGISTRATION	\$930,900		
6	FISH & GAME LICENSING	\$201,200		
7	DELINQUENT TAX COLLECTION	\$556,500		
8	BORDER STATION / TOK	\$208,700		
9	PROPERTY TAX	\$223,500		
10	SUBTOTAL		\$3,359,100	\$3,359,100
11	TREASURY MANAGEMENT		\$733,200	\$558,200
12	ADMINISTRATION & SUPPORT			\$175,000
13	OFFICE OF THE COMMISSIONER	\$140,200		
14	ADMINISTRATIVE SERVICES	\$592,200		
15	SUBTOTAL		\$732,400	\$732,400
16	DEPARTMENT OF EDUCATION			
17	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
18	VITAL STATISTICS		\$179,800	\$179,800
19	DEPARTMENT OF PUBLIC WORKS			
20	PLANNING & DESIGN		\$224,700	\$104,100
21	CONSTRUCTION INSPECTION		\$167,200	\$65,300
22	CUSTODIAL		\$1,798,100	\$845,100
23	MAINTENANCE		\$1,693,000	\$1,032,700
24	ADMINISTRATION		\$209,000	\$209,000
25	COMMUNICATIONS			
26	REMOTE VILLAGE RADIO	\$102,600		
27	TELETYPE OPERATIONS	\$68,600		
28	SUPPORT TO STATE AGENCIES	\$493,000		
29	ADMINISTRATION	\$168,100		

1	SUBTOTAL		\$832,300	\$801,900	\$30,400
2	DEPARTMENT OF HIGHWAYS				
3	WORKING CAPITAL FUND				
4	CENTRAL DISTRICT	\$2,335,000			
5	INTERIOR DISTRICT	\$2,130,000			
6	SOUTHEAST DISTRICT	\$690,000			
7	WESTERN DISTRICT	\$405,000			
8	SOUTHCENTRAL DISTRICT	\$1,310,000			
9	ADMINISTRATION	\$5,188,000			
10	SUBTOTAL		\$12,108,000		\$12,108,000
11	LEGISLATURE				
12	LEGISLATIVE AFFAIRS		\$2,668,500	\$2,668,500	
13	BUDGET & AUDIT COMMITTEE				
14	LEGISLATIVE AUDIT	\$539,700			
15	LEGISLATIVE FINANCE	\$175,400			
16	COMMITTEE EXPENSES	\$25,000			
17	SUBTOTAL		\$740,100	\$685,600	\$54,500
18	CATEGORY FUND SOURCES				
19	GENERAL FUND		\$46,903,300		
20	FEDERAL PROGRAM RECEIPTS		\$5,369,600		
21	PROGRAM RECEIPTS		\$38,000		
22	PUBLIC EMPLOYEES' RETIREMENT SYSTEM FUND		\$376,900		
23	TEACHERS' RETIREMENT SYSTEM FUND		\$356,000		
24	VETERANS' REVOLVING LOAN FUND		\$51,400		
25	AGRICULTURAL REVOLVING LOAN FUND		\$10,200		
26	FISH AND GAME FUND		\$250,000		
27	INTERNATIONAL AIRPORT REVENUE FUND		\$1,274,700		
28	HIGHWAY WORKING CAPITAL FUND		\$13,257,900		
29	FICA ADMINISTRATION FUND RESERVE ACCOUNT		\$52,500		

1	SPECIAL SURPLUS PROPERTY REVOLVING FUND RESERVE ACCOUNT	\$22,700
2	SECOND INJURY FUND RESERVE ACCOUNT	\$7,900
3	SICK AND DISABLED FISHERMEN'S FUND RESERVE ACCOUNT	\$5,900
4	DONATED COMMODITIES HANDLING FEE RESERVE ACCOUNT	\$7,400
5	INTERAGENCY RECEIPTS	<u>\$3,406,500</u>
6	TOTAL FUNDING -- GENERAL GOVERNMENT	\$71,390,900
7	TOTAL OPERATING BUDGET	\$557,168,200

8 (B) THE FOLLOWING APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FOR PIPELINE IMPACT AND ARE EFFECTIVE BEGINNING
9 ON THE DAY AFTER PASSAGE AND APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW WITHOUT APPROVAL, AND ENDING JUNE 30, 1975.

10		APPROPRIATION	APPROPRIATION FUND SOURCES	
11	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
12	* * * * * EDUCATION * * * * *			
13	DEPARTMENT OF EDUCATION			
14	FOUNDATION PROGRAM / REGULAR	\$6,200,000	\$6,000,000	\$200,000
15	STATE OPERATED SCHOOLS			
16	RELOCATABLE CLASSROOMS	\$1,000,000	\$1,000,000	
17	* * * * * SOCIAL SERVICES * * * * *			
18	DEPARTMENT OF EDUCATION			
19	MDTA VOCATIONAL EDUCATION / FY74	\$2,112,000	\$211,000	\$1,901,000
20	MDTA VOCATIONAL EDUCATION / FY75	\$4,800,000	\$480,000	\$4,320,000
21	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
22	SOCIAL SERVICES	\$147,500	\$38,400	\$109,100
23	WIN (AFDC) / FY74	\$231,800	\$68,200	\$163,600
24	WIN (AFDC) / FY75	\$456,200	\$117,600	\$338,600
25	DEPARTMENT OF LABOR			
26	EMPLOYMENT SECURITY / FY74	\$722,500		\$722,500
27	EMPLOYMENT SECURITY / FY75	\$6,704,800		\$6,704,800
28	MANPOWER TRAINING CONTRACTS / FY74	\$500,000		\$500,000
29	MANPOWER TRAINING CONTRACTS / FY75	\$800,000		\$800,000

1	MANPOWER TRAINING GRANTS / FY74	\$321,800		\$321,800
2	MANPOWER TRAINING GRANTS / FY75	\$1,493,300		\$1,493,300
3		***** HEALTH *****		
4	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
5	GENERAL RELIEF MEDICAL	\$500,000	\$500,000	
6		***** NATURAL RESOURCE MANAGEMENT *****		
7	DEPARTMENT OF NATURAL RESOURCES			
8	OIL & GAS	\$84,400	\$84,400	
9	DEPARTMENT OF FISH & GAME			
10	PIPELINE MONITORING	\$894,500		\$894,500
11	DEPARTMENT OF PUBLIC SAFETY			
12	PIPELINE MONITORING	\$166,400		\$166,400
13	DEPARTMENT OF ENVIRONMENTAL CONSERVATION			
14	PIPELINE MONITORING	\$1,196,600	\$327,800	\$868,800
15		***** PUBLIC PROTECTION *****		
16	DEPARTMENT OF LAW			
17	OFFICE OF CONSUMER PROTECTION	\$33,100	\$33,100	
18	DEPARTMENT OF COMMERCE			
19	WEIGHTS & MEASURES	\$104,900	\$104,900	
20		***** ADMINISTRATION OF JUSTICE *****		
21	OFFICE OF THE GOVERNOR			
22	PUBLIC DEFENDER	\$216,900	\$216,900	
23	DEPARTMENT OF LAW			
24	PROSECUTION	\$216,900	\$216,900	
25	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
26	PROBATION & PAROLE	\$104,400	\$104,400	
27	DEPARTMENT OF LABOR			
28	WAGE & HOUR	\$108,700	\$108,700	
29	WORKMEN'S COMPENSATION	\$60,800	\$60,800	

1	DEPARTMENT OF PUBLIC SAFETY		
2	DETACHMENTS & CIB	\$934,800	\$934,800
3	ENFORCEMENT, DIVISION HEADQUARTERS	\$13,900	\$13,900
4		* * * * * TRANSPORTATION * * * * *	
5	DEPARTMENT OF PUBLIC WORKS		
6	ANCHORAGE INTERNATIONAL AIRPT	\$588,100	\$588,100
7	FAIRBANKS INTERNATIONAL AIRPT	\$703,800	\$703,800
8	TRUNK & SECONDARY AIRPORTS	\$720,200	\$720,200
9		* * * * * GENERAL GOVERNMENT * * * * *	
10	OFFICE OF THE GOVERNOR		
11	EXECUTIVE DIRECTION	\$159,200	\$159,200
12	DEPARTMENT OF ADMINISTRATION		
13	DATA PROCESSING	\$60,000	\$60,000
14	DEPARTMENT OF LAW		
15	LEGAL SERVICES	\$184,600	\$184,600
16	DEPARTMENT OF REVENUE		
17	INDIVIDUAL & BUSINESS TAXES	\$168,100	\$168,100
18	MOTOR VEHICLE REGISTRATION	\$100,000	\$100,000
19	DELINQUENT TAX COLLECTION	\$55,600	\$55,600
20	BORDER STATION INSPECTION	\$112,700	\$112,700
21	DEPARTMENT OF PUBLIC WORKS		
22	COMMUNICATIONS	\$150,000	\$150,000
23	PIPELINE IMPACT BUDGET FUND SOURCES		
24	GENERAL FUND	\$11,612,000	
25	FEDERAL PROGRAM RECEIPTS	\$16,263,400	
26	PROGRAM RECEIPTS	\$2,649,900	
27	INTERNATIONAL AIRPORT REVENUE FUND	\$1,291,900	
28	INTERAGENCY RECEIPTS	\$1,311,300	
29			

1	TOTAL PIPELINE IMPACT BUDGET		\$33,128,500	
2	* SEC. 17. THE FOLLOWING APPROPRIATION ITEMS ARE FOR CAPITAL PROJECTS AND ARE EFFECTIVE ON THE DAY AFTER PASSAGE AND			
3	APPROVAL OF THIS ACT OR ON THE DAY IT BECOMES LAW WITHOUT APPROVAL. THE ITEMS IN THE ALLOCATION COLUMN ARE LEGISLATIVE			
4	GUIDELINES.			
5			APPROPRIATION	APPROPRIATION FUND SOURCES
6		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
7		***** STATE OPERATED SCHOOLS *****		
8	VARIOUS BUILDING IMPROVEMENTS		\$162,700	\$162,700
9	HOUSING UNITS		\$150,000	\$150,000
10		***** UNIVERSITY OF ALASKA *****		
11	MOBILE EQUIPMENT		\$70,000	\$70,000
12		***** EDUCATION *****		
13	DEPARTMENT OF EDUCATION			
14	LIBRARY EQUIPMENT		\$85,000	\$85,000
15	LIBRARY ACQUISITION FUND		\$10,000	\$10,000
16	MUSEUM ACQUISITION FUND		\$25,000	\$25,000
17	EDUCATIONAL BROADCASTING, TV TRANSLATORS		\$50,000	\$50,000
18		***** HEALTH *****		
19	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
20	HILL-BURTON FEDERAL FUNDS		\$2,300,000	\$2,300,000
21	FAMILY HOUSE PROPERTY ACQUISITION		\$42,000	\$42,000
22	HARBORVIEW MEMORIAL HOSPITAL FIRE ESCAPE		\$20,000	\$20,000
23		***** NATURAL RESOURCE MANAGEMENT *****		
24	DEPARTMENT OF FISH & GAME			
25	BRISTOL BAY SALMON REHABILITATION		\$600,000	\$600,000
26	CHESTER CREEK REHABILITATION		\$25,000	\$25,000
27	CROOKED CREEK INCUBATION, PHASE 2		\$120,000	\$120,000
28	HUMPY CREEK (KACHEMAK BAY)		\$200,000	\$200,000
29	MENDENHALL SALTWATER REARING PONDS & PENS		\$100,000	\$100,000

1	STUDIES AND INVESTIGATIONS			
2	TANANA RIVER ENHANCEMENT	\$25,000		
3	KARLUK INCUBATION	\$55,000		
4	KODIAK LITTLE KITOI OUTLET	\$10,000		
5	SOUTHCENTRAL RAINBOW STOCK	\$40,000		
6	SOUTHEAST WATER FLOW AND GEOTHERMAL	\$61,000		
7	SUBTOTAL		\$191,000	\$191,000
8	DEPARTMENT OF NATURAL RESOURCES			
9	OUTDOOR RECREATION FACILITIES		\$2,900,000	\$2,900,000
10	MERRILL FIELD SUBDIVISION (MFSRA)		\$687,000	\$687,000
11	* * * * * PUBLIC PROTECTION * * * * *			
12	DEPARTMENT OF MILITARY AFFAIRS			
13	CAP HANGAR, FAIRBANKS		\$9,000	\$9,000
14	ARMORY REPAIRS		\$75,000	\$75,000
15	EMERGENCY OPERATING CENTER		\$590,000	\$590,000
16	* * * * * ADMINISTRATION OF JUSTICE * * * * *			
17	ALASKA COURT SYSTEM			
18	COURT BUILDING EQUIPMENT		\$677,100	\$677,100
19	FAIRBANKS COURT REMODELING		\$730,100	\$730,100
20	GLENNALLEN COURT BUILDING		\$68,900	\$68,900
21	DELTA JUNCTION COURT BUILDING		\$73,900	\$73,900
22	PALMER COURT IMPROVEMENTS		\$98,600	\$98,600
23	* * * * * DEVELOPMENT * * * * *			
24	DEPARTMENT OF NATURAL RESOURCES			
25	AGRICULTURAL LOAN FUND CAPITALIZATION		\$200,000	\$200,000
26	PALMER GREENHOUSE		\$50,000	\$50,000
27	PALMER SEED CLEANING BUILDING		\$75,000	\$75,000
28	STATE FAIRS		\$225,000	\$225,000
29	DEPARTMENT OF PUBLIC WORKS			

1	WATERS & HARBORS PROJECTS (WFT/GF)	\$1,362,500	\$1,362,500
2	***** TRANSPORTATION *****		
3	DEPARTMENT OF ADMINISTRATION		
4	PUBLIC TRANSPORTATION EQUIPMENT, FAIRBANKS	\$125,000	\$125,000
5	DEPARTMENT OF PUBLIC WORKS		
6	FEDERAL AVIATION FUNDS	\$29,933,000	\$29,933,000
7	DEPARTMENT OF HIGHWAYS		
8	PIPELINE-RELATED SPECIAL PROJECTS (PROGRAM RECEIPTS)	\$24,900,000	\$24,900,000
9	FEDERAL HIGHWAY FUNDS	\$111,800,000	\$111,800,000
10	***** GENERAL GOVERNMENT *****		
11	DEPARTMENT OF PUBLIC WORKS		
12	BUILDING PROJECTS		
13	BUILDINGS SPACE REMODELING	\$45,000	
14	FIRE & EXTENDED COVERAGE	\$50,000	
15	REPLACE BOILERS	\$50,000	
16	ACCESS IMPROVEMENTS	\$75,000	
17	ROOF REPAIRS	\$96,000	
18	PAINTING, KODIAK & BETHEL	\$32,000	
19	FISH & GAME FIRE EXIT	\$11,400	
20	GOVERNOR'S MANSION	\$25,600	
21	JUNEAU COMMUNITY BUILDING	\$60,000	
22	SUBTOTAL	\$455,000	\$455,000
23	LEGISLATIVE OFFICE SPACE, CAPITOL BUILDING	\$155,000	\$155,000
24	DEPARTMENT OF HIGHWAYS		
25	EQUIPMENT PURCHASES (HWCFA)	\$4,300,000	\$4,300,000
26	CAPITAL BUDGET FUND SOURCES		
27	GENERAL FUND	\$6,220,800	
28	FEDERAL PROGRAM RECEIPTS	\$147,523,000	
29	PROGRAM RECEIPTS	\$24,900,000	

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HIGHWAY WORKING CAPITAL FUND RESERVE ACCOUNT
MERRILL FIELD SUBDIVISION RESERVE ACCOUNT

\$4,300,000
\$687,000

TOTAL CAPITAL BUDGET

\$183,630,800

* SEC. 18. THIS ACT TAKES EFFECT ON THE DAY AFTER ITS PASSAGE AND APPROVAL OR ON THE DAY IT BECOMES LAW WITHOUT APPROVAL.