



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

June 30, 1976

The Honorable Mike Bradner
Speaker of the House
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of Article II, Section 15 of the Alaska Constitution, I have today exercised my item-veto authority in the following bill and am transmitting the enrolled and engrossed copies to the Lieutenant Governor's Office for permanent filing:

FREE CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 586
(operating and capital expenses
of state government)
(Chapter 279, SLA 1976)

As I have often stated, it is paramount that the growth rate in state government which has been experienced over recent years be brought under control. In January, I made clear that total state expenditures of \$700 million must be adhered to for fiscal year 1977.

The legislature in its budget preparations has handed down a budget which would effectively put state expenditures at approximately \$717 million for fiscal year 1977. Such an increase substantially alters the \$700 million ceiling outlined earlier.

The responsibility of holding down the growth in state budget must be lodged somewhere. I feel it is my responsibility as governor to shoulder that responsibility. Although a difficult and thankless task, it is one that must be accomplished. I would only ask that as each Alaskan considers the budget reductions which I now make, each in turn will rise above regional and political concerns to join in my concern with the future fiscal health of our state.

Since the adjournment of the legislature some three and one half weeks ago, my staff and I have spent considerable time analyzing the various legislative budget items. Unlike the five months afforded the legislature for a review of my administration's budget proposals, we have had a three and one half week period to do our best to put together a rational analysis of the legislative budget.

Generally speaking, the following criteria guided my efforts in examining the fiscal year 1977 budget:

- (1) Does the budget item create a new program or expand an existing program for which there is not sufficient information to assess the anticipated results of the increased appropriation?
- (2) Does the budget item provide a grant for a special service to only a small number of Alaskans without assurances that the group is the one most in need of such services?
- (3) Was the budget item appropriated simply because of the political clout of a single elected representative and not because of any relative merit?
- (4) Is the budget item rightly the responsibility of the state, or should or could the service be provided by a political subdivision or more rightly by a group of private concerned individuals?
- (5) Should state funding of a given program or project be reduced to induce user contribution to the costs of the program from which that user benefits?
- (6) To what extent have the future implications of state involvement in new arenas been analyzed in the light of future costs and what are the life-cycle costs of the numerous small capital items included?

My vetoes in FCCS SCS CSHB 586 can be grouped into the following major categories:

	<u>Total</u>	<u>General Fund</u>
Operating Budget	\$7,734,800	\$7,388,700
New Legislation*	\$6,465,000	\$6,133,300
Capital Items	\$5,379,300	\$5,109,300
Total	\$19,579,100	\$18,631,300

*New legislation includes failed legislation and appropriated fiscal notes.

To further aid in the analysis of my vetoes to the appropriation bill, I have listed below a brief explanation of the reductions in excess of \$100,000.

EDUCATION

Department of Education -- Revenue Sharing reduced by \$550,000,600 to a level that represents 50 per cent funding of the total entitlement for fiscal year 1977. This program was originally conceived upon the assumption that areas which have a high level of state government activity have less taxable property since state structures are not taxable. However, after reviewing the average assessed evaluation of communities receiving support through this program, we find that instead these communities are among the highest in terms of assessed value in the state. Accordingly, as introduced in my budget in January, we are beginning a two year phase out of what has become known as the "Mini 874 Program". This 50 per cent funding is the first year of that two year phase out.

Department of Education - Career and Vocational Education reduced by \$160,000. These funds which are used to provide teachers with vocational educational training, represents a considerable expansion of state effort. I have opted to allow a maintenance level program to continue in fiscal year 1977.

UNIVERSITY OF ALASKA OPERATING BUDGET reduced by \$3,613,600. Following my reduction, the direct state support of Alaska will be \$52,100,000 before allocation of salary increase appropriations made separately and settlement of the 1977 contract with the Community College structures. This amount represents an increase of approximately \$1.8 million over the budget proposed by myself in January. The direct appropriation of state funds for the University of Alaska for fiscal year 1975 was \$26.6 million; for fiscal year 1976 \$36.5 million; and for fiscal year 1977, even following my reduction, \$52.1 million. These comparisons which exclude salary increases for each year indicate a significant increase in the University General Fund budget. By vetoing the \$3,613,600 from the "bottom line" of the University appropriation, I am allowing the Board of Regents the maximum discretion available to allocate the funds to derive what is in their opinion the greatest educational benefit from the appropriation.

EDUCATIONAL BROADCAST COMMISSION REDUCED BY \$348,300.

This reduction will bring the funding level for the Commission to \$1,703,800 compared to an appropriation of \$1,258,900 for fiscal year 1976. This substantial increase, especially when viewed in the context of other funding provided by the 1976 legislature for TV and telecommunications I feel is indeed sufficient. The Alaska Education Broadcast Commission is charged with the allocation of these funds to the best and most beneficial use. I feel the Commission can thus allocate the funds as the various competitors for those funds justify their particular projects. This is most clearly in compliance with the original intent of the legislation which established the Alaska Education Broadcast Commission.

SOCIAL SERVICES

Office of the Governor - Alaska Plan Committee reduced by \$175,000. As outlined in my budget in January, it is felt that the Alaska Plan should rightly be funded not only by the state government but also by the two other entities directly benefiting from activities of the Alaska Plan Committee. My reduction to \$100,000 of state support will require that those two groups contribute a fair share towards operation of the committee. Once this cooperation has been achieved, the Alaska Plan can continue in its valuable efforts toward placing minorities both on the pipeline construction job and other major construction efforts. I feel strongly that this is a case where the state is being called upon to completely fund a program which is not entirely a state responsibility.

From all quarters I hear of the valuable efforts of the Alaska Plan Committee and I concur. Although attempts will be made to construe my veto as non-support of the Alaska Plan, I must insist that the state should be a partner, not sole bearer of the cost.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES - ALCANTRA

The Alcantra Youth Campus operating budget has been reduced by \$525,400 in total funds, of which \$318,900 is provided directly by the State of Alaska. As has been discussed publicly for a number of years, this institution has proven to be extremely expensive in light of other alternatives for care of the young people. In fiscal year 1977, I have allowed a sufficient appropriation to remain to pay the required debt service and to keep the facilities in proper physical condition for other potential users. The young people currently residing in the

Alcantra institution will be covered through contractual programs under the auspices of the Department of Health and Social Services. This coverage will ultimately result in considerable savings to the state while properly caring for the young clients.

DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS - COMMUNITY SERVICES

Community Services is reduced by \$195,000 representing a reduction of \$175,000 from the funds earmarked for the Alaska Legal Services and \$20,000 of a reduction from a total of \$50,000 for a Third Bush Justice Conference. This reduction will allow \$65,000 to augment federal funds for the maintenance level operations of Alaska Legal Services during fiscal year 1977. I have allowed \$30,000 of state funding to remain for the Third Bush Justice Conference to be held in October in Kodiak.

HEALTH

Department of Health and Social Services - Community Mental Health Centers. This item I have reduced by \$265,700 to a total appropriation of \$1,301,100 which compares to a fiscal year 1976 appropriation of \$630,900. The amount remaining represents an addition of \$267,000 to my original budget as proposed in January. The expansion of this program as allowed for in fiscal year 1977 shows, I feel, a commitment on the part of this administration towards acknowledging the need for improved local mental health care while acknowledging the pressing requirements for fiscal austerity.

ADMINISTRATION OF JUSTICE

Department of Public Safety - Criminal Investigation Bureau. My reduction of \$225,000 in this program is only a partial reduction and will allow a \$350,000 expansion of service in the Department of Public Safety over the level originally included in my budget. This addition I approve in acknowledgement of the tremendous pressures placed upon the state troopers and the Department of Public Safety with the constant side effects of overwhelming economic activity in our state.

DEVELOPMENT

Department of Community and Regional Affairs - Municipal Revenue Sharing. This item I have reduced by \$1,000,000. After my veto today, the funding of this activity will

be at \$60,264,200 approximately \$800,000 more than originally proposed in my January budget and about 1.1 million more than authorized in fiscal year 1976. The budget in Municipal Revenue Sharing which I now approve must be viewed in context with the considerable additional funding provided communities through the state support of education, which my administration has initiated and strongly endorsed.

MUNICIPAL BOND BANK AUTHORITY

This \$500,000 item I have deleted since the most recent advice of my financial advisors indicates that the additional funding for the reserve will not in fact be required.

GENERAL GOVERNMENT

Office of the Governor - Alaska Energy Office. This program was reduced by \$105,000. In my budget, I proposed that a \$250,000 be allocated to three pilot projects to test the viability of the use of wind power in the generation of electrical energy in rural Alaska. After careful consideration, I am convinced that expenditure of the funds as originally proposed by the Energy Office would provide the best set of projects for the purpose of feasibility testing. While the addition of new locations may be desirable, it would tend to blur the purpose of the pilot project which is most importantly designed to determine feasibility. Accordingly, three projects, Nelson Lagoon, Cold Bay, and Kotzebue will proceed as planned for fiscal year 1977.

CAPITAL BUDGET

EDUCATION

University of Alaska - TV system - Kuskokwim Community College. This item I have reduced by \$182,000. Following my reduction, there will remain \$40,000 in the general fund budget for expansion of this program, plus an additional \$40,000 which is included in the University of Alaska Bond Bill for the renovation of the media facility.

University of Alaska Campus Consortium Library Media Center. This item I have reduced by \$200,000, allowing a \$50,000 amount to remain for the purchase of additional media materials for the Center. This will allow for moderate expansion of the Media Center during fiscal year 1977.

University of Alaska, Dillingham Extension Center. I have reduced the Dillingham Extension Center by \$750,000. This reduction deletes this particular project. It is my intention to review the Dillingham project prior to next session in a competing situation with the \$9.5 million in projects vetoed from the University of Alaska Bond Bill appropriations as well as other projects for the University of Alaska. I felt reluctant to allow this particular extension center to be directly funded without adequate information to compare the future program and fiscal impacts of the project against that of other possible University projects.

University of Alaska, Anchorage campus - Removal of Architectural Barriers. I have reduced the Architectural Barriers project by \$100,000. Following my reduction, \$150,000 in funding remains which can be immediately utilized during this summer for the removal of architectural barriers for the disabled thus allowing easy access to the University of Alaska structures in Anchorage. Further funding of this project, as well as others mentioned, can be proposed for consideration of bond funding to be determined by the next legislature for items I have reduced in the U. of A. bond bill before the voters in November.

HEALTH

Department of Health and Social Services - Health Centers. In the area of health centers, I have made the following vetoes:

Unalaska Health Center deleted \$50,000

Mountain Village Health Center grant deleted
\$100,000

Fort Yukon Health Center reduced by \$75,000 to a
total of \$125,000

The decision to reduce these health center grants was a very difficult one. It is my feeling that compared to other health priorities of the state, and considering that these communities already have health facilities which compare favorably to other communities of the state, I made the difficult decision to reduce these funding items from the budget. In the case of the Fort Yukon project the fund will complement an appropriation of a previous legislature to construct the project.

NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION

Department of Fish and Game - Various Rifle Ranges

Rabbit Creek Rifle Range deleted \$200,000

Cushman Street Rifle Range, Fairbanks, deleted \$55,000

Montana Creek Trap Range deleted \$100,000

Sitka Rifle Range deleted \$25,000

Petersburg Rifle Range deleted \$25,000

These reductions delete these projects which, in my opinion, enter the state into a new and potentially large arena of state funding. While, when viewed in isolation, these programs are certainly desirable, it is felt that the projects could best be performed by interested private groups or funded at the local level. This effort I feel should not begin to rely on state support. Accordingly, rather than play favorites and include some projects while deleting others, I have felt it imperative that an across-the-board reduction be made.

TRANSPORTATION

Department of Highways - Various Road Projects

The vetoes that I have made in this area are based upon the belief that the legislature has in this instance appropriated state funds for streets and roads that are now the responsibility of local government. The State of Alaska does have a Local Service Roads and Trails program which provides state bond funds on a formula basis to be meted out by local prioritization by political subdivisions for expenditure on locally controlled and maintained roads. If the roads chosen by the individual legislators for state funding within their various districts are a priority to the citizens in the political subdivision, they can be upgraded or constructed through either local funding or through the state funded Local Service Roads and Trails grant program arranged by the priorities of the local government. My bond package presented to the legislature in January and the final bill which passed the legislature contained \$7.5 million for this very purpose. The reductions are itemized as follows:

TRANSPORTATION - CAPITAL

<u>DEPARTMENT OF HIGHWAYS</u>	<u>DELETED OR REDUCED</u>
Anton Larson Bay Road Extension Kodiak	\$(200.0)
Light Rail Corridor Study Anchorage	(60.0)
Study is not eligible for federal funds and the remaining \$15.0 would be insufficient to conduct study	
Eagle River Canyon Roads Renovation Anchorage	\$(150.0)
Beach Access Road Naknek	\$ (60.0)
Coronado Road Anchorage, Eagle River	\$ (30.0)
Turnagain Boulevard Anchorage	\$(303.0)
Bradly Road Talkeetna	\$ (20.0)
Thane Road Juneau	\$(100.0)
State Highway, however \$200,000 will be sufficient to provide restructuring.	
Road and Bridge Work Shkageluk	\$(150.0)
Road Project Phase II Kotzebue	\$(250.0)
Water Front Road Unalakleet	\$(100.0)
Northwood Drive Improvements Anchorage	\$(240.0)

Chugach Way Anchorage	\$ (155.0)
Old Seward Highway Anchorage Borough	\$ (260.0)
On state highway system but most critical portion will be done from Highways Maintenance budget.	
Hoonah Local Service Road	\$ (50.0)
Angoon Local Service Road	\$ (50.0)
Hutler Road, Slaughter House Access Homer	\$ (40.0)
McClay Road Improvements Homer	\$ (40.0)

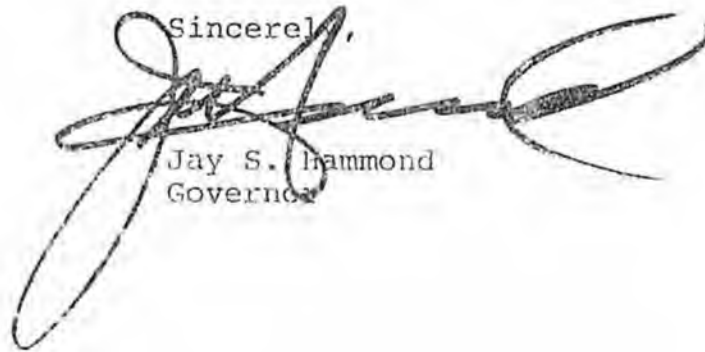
GENERAL GOVERNMENT

Department of Public Works - Brown's Court School. This is reduced by \$200,000. Although not providing sufficient funding to build a completely new facility, the intention of my reduction is to allow \$25,000 to remain to alleviate the current water and sewer problems of the school and yet allow some funds for major maintenance of the existing facility.

NEW LEGISLATION

The major new legislation appropriation, which has passed the legislature and for which I am not providing full funding, primarily concerns the passage of Senate Bill 690 -- the Regional Resource Centers. The bill does not require additional state expenditures. However, the legislature provided an additional \$200,000 of which I have vetoed \$160,000. Following my reduction, there will remain \$440,000 in state support for Regional Resource Centers.

Sincerely,

A large, stylized handwritten signature in dark ink, appearing to read 'Jay S. Hammond', is written over the typed name and title.

Jay S. Hammond
Governor

Original sponsor: Rules Committee by
request of the Governor

Offered: 5/5/76

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 SENATE CS FOR CS FOR HOUSE BILL NO. 586

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act appropriating for the operating and capital
7 expenses of the 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 \$647,836,600 is appropriated from the general
11 fund and from the unreserved special accounts in the general fund for the
12 period specified, to be apportioned according to the schedules in secs. 16
13 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$602,359,500	\$ 13,314,300
16 Highway Fuel Tax Account	26,456,100	
17 Aviation Fuel Tax Account	4,363,100	
18 Watercraft Fuel Tax Account	<u> </u>	<u>1,343,600</u>
19	\$633,178,700	\$ 14,657,900

20 * Sec. 2. The sum of \$895,600 is appropriated from special fund reserve
21 accounts in the general fund for the period specified, to be apportioned
22 according to the schedules in sec. 16 of this Act.

	<u>Operating</u>
24 FICA Administration Fund Reserve Account	\$ 55,500
25 Special Surplus Property Revolving Fund	
26 Reserve Account	202,300
27 Second Injury Fund Reserve Account	316,700
28 Sick and Disabled Fishermen's Fund	
29 Reserve Account	276,400

1 Donated Commodities Handling Fee

2 Reserve Account 44,700

3 \$ 895,600

4 * Sec. 3. The sum of \$50,391,800 is appropriated from special funds of
5 the state for the period specified, to be apportioned according to the
6 schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
8 Public Employees' Retirement Fund	\$ 518,100	
9 Teachers' Retirement System Fund	510,600	
10 Veterans' Revolving Loan Fund	1,350,200	
11 Agricultural Revolving Loan Fund	112,900	
12 Fish and Game Fund	3,329,600	
13 International Airport Revenue Fund	14,955,800	\$ 4,017,700
14 School Fund (cigarette tax)	2,900,000	
15 Highway Working Capital Fund	10,350,400	8,510,000
16 Federal Revenue Sharing Fund	3,586,500	
17 Training and Building Fund	<u>250,000</u>	
18	\$ 37,864,100	\$ 12,527,700

19 * Sec. 4. The sum of \$549,716,800 is appropriated from federal program
20 receipts estimated to be received for general fund, special fund and bond
21 construction fund programs during the period specified, to be apportioned
22 according to the schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
24	\$115,228,300	\$434,488,500

25 * Sec. 5. The sum of \$50,856,000 is appropriated from other program
26 receipts estimated to be received for general fund, special fund and bond
27 construction fund programs during the period specified, to be apportioned
28 according to the schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
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1 appropriation from state funds for the affected program may be reduced by the
2 amount of the excess if the reductions are not inconsistent with applicable
3 federal statutes.

4 * Sec. 14. If additional revenue is generated by a working capital fund
5 during the fiscal period covered by this Act, it is automatically appropri-
6 ated subject to the approval of the governor.

7 * Sec. 15. If any revenue is received from insurance recoveries during
8 the fiscal period covered by this Act, it is automatically appropriated for
9 repair or replacement of the damaged facility subject to the approval of the
10 governor.

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26 TABLES FOLLOW BEGINNING ON PAGE 5
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1 = SEC. 16. UNLESS OTHERWISE NOTED THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FOR THE
 2 FISCAL YEAR BEGINNING JULY 1, 1976 AND ENDING JUNE 30, 1977.

3		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
5	* * * * * EDUCATION * * * * *				
6	OFFICE OF THE GOVERNOR				
7	ALASKA HISTORICAL COMMISSION		121,800	111,800	10,000
8	BICENTENNIAL COMMISSION		49,600	37,100	12,500
9	ALASKA ARTS COUNCIL		1,089,200	494,200	595,000
10	ADMINISTRATION & SUPPORT	213,300			
11	GRANTS	875,900			
12	DEPARTMENT OF ADMINISTRATION				
13	REGULAR TEACHER RETIREMENT SYSTEM/STATE		10,877,100	10,877,100	
14	DEPARTMENT OF EDUCATION				
15	FINANCIAL SUPPORT PROGRAMS			173,607,200	43,270,500
16	FOUNDATION PROGRAM-REGULAR		121,500,000		
17	PUPIL TRANSPORTATION-PUBLIC		11,205,600		
18	PUPIL TRANSPORTATION-PRIVATE		120,000		
19	REVENUE SHARING		2,420,000		
20	DEBT RETIREMENT-LOCAL		9,051,600		
21	SABRATICAL LEAVE		40,000		
22	FEDERAL PROGRAMS		14,485,500		
23	COST OF DISTRICT STUDENTS		1,300,000		
24	TOBACCO TAX DISTRIBUTION		2,400,000		
25	RURAL & MILITARY TUITION		7,321,600		
26	SUPPLEMENTAL SUPPORT		10,000		
27	LOCAL FORMULA-SOS		5,143,700		
28	SOS ASHA PAYMENTS		313,100		
29	FOUNDATION PROGRAM-ADUSD		40,422,500		
30	BILINGUAL FUND		583,500		
31	REGIONAL RESOURCE CENTERS		400,000		
32	COMMUNITY SCHOOL GRANTS		160,600		
33	ADMINISTRATION & SUPPORT		1,626,600	1,503,400	123,200
34	FIELD SERVICES	369,700			
35	FINANCE & ACCOUNTING	316,900			
36	INTERNAL SUPPORT	281,000			
37	DEPARTMENT OPERATIONS	654,000			
38	EDUCATION PROGRAM SUPPORT		2,115,000	1,665,500	1,049,500
39	LEARNER ASSISTANCE	677,100			

1 EDUCATION (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	FEDERAL PROGRAMS ADMINISTRATION	819,800			
5	CAREER & VOCATIONAL EDUCATION	598,100			
6	PROF TCHNG PRAC COMM		72,000		72,000
7	EXECUTIVE ADMINISTRATION		1,046,800	620,900	425,900
8	OFFICE OF COMMISSIONER	958,700			
9	BOARDS & COMMISSIONS	88,100			
10	SDS TRANSITION		146,200	119,300	26,900
11	TRANSITION ADMINISTRATION-SDS	40,200			
12	SCHOOL BOARD TRAINING-ELECTIONS	100,000			
13	BOARDING HOME PROGRAM		2,788,800	2,788,800	
14	CORRESPONDENCE STUDY		686,700		686,700
15	ARITC		620,900	20,600	600,300
16	STUDENT FINANCIAL AID		4,947,200	4,398,100	549,100
17	SCHOLARSHIP LOAN PROGRAM	4,100,000			
18	ADMINISTRATION	247,200			
19	TUITION GRANTS	600,000			
20	POST-SECONDARY EDUCATION COMMISSION		275,500	157,500	118,000
21	WICHE		591,500	591,500	
22	MANPOWER & ADULT EDUCATION		1,142,500	904,500	238,000
23	ADULT BASIC EDUCATION	697,000			
24	FIRE SERVICE TRAINING	147,500			
25	ADULT VOCATIONAL EDUCATION	48,000			
26	EDUCATIONAL BROADCASTING COMMISSION		1,503,800	1,503,800	
27	JUNEAU MUSEUM		408,200	408,200	
28	STATE LIBRARY		1,772,400	1,402,300	370,100
29	REGULAR OPERATIONS	1,382,100			
30	ANCHORAGE MEDIA CENTER	390,300			
31	ARCHIVES				
32	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
33	SPECIAL EDUCATION GRANTS		62,800	62,800	
34	AMU NURSING PROGRAM		299,400	299,400	
35	STATE BOND COMMITTEE				
36	UNIVERSITY OF ALASKA		9,107,800	9,107,800	
37	GENERAL EDUCATION		7,627,600	7,127,600	500,000
38	LIBRARIES		490,400	490,400	
39	CATEGORY FUND SOURCES				

1 EDUCATION (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	FEDERAL RECEIPTS		17,539,200		
5	GENERAL FUND		217,099,800		
6	INTERAGENCY RECEIPTS		524,000		
7	PROGRAM RECEIPTS		630,700		
8	SCHOOL FUND (CIGARETTE TAX)		2,900,000		
9	DONATED COMMODITY FEE ACCOUNT		44,700		
10	PUBLIC LAW 91-874/GENERAL FUND		26,460,000		
11	STUDENT REVOLVING LOAN FUND		-----242,100		
12	TOTAL FUNDING -- EDUCATION		266,347,500		
13		* * * * * UNIVERSITY OF ALASKA * * * * *			
14	UNIVERSITY OF ALASKA				
15	STATEWIDE ADMINISTRATION		5,600,000	4,320,500	1,279,500
16	REGENTS & ADMINISTRATION	556,000			
17	ADMINISTRATION/INSTITUTIONAL SUPPORT	1,982,100			
18	GENERAL SALARY INCREASE				
19	MANAGEMENT SYSTEMS DEVELOPMENT	300,000			
20	AUXILIARY SERVICES/COMPUTER CENTER	1,163,000			
21	COMMUNITY COLLEGE SALARIES	1,598,300			
22	REGENTS CONTINGENCY				
23	NEW PHYSICAL PLANT COSTS				
24	ORGANIZED RESEARCH		27,349,300	5,785,800	21,563,500
25	GEOPHYSICAL INSTITUTE	6,387,800			
26	INSTITUTE OF MARINE SCIENCE	4,743,300			
27	INSTITUTE OF WATER RESOURCES	638,700			
28	INSTITUTE OF AGRICULTURAL SCIENCES	2,712,000			
29	INSTITUTE OF ARCTIC BIOLOGY	1,624,000			
30	SOCIAL, ECONOMIC & GOVERNMENTAL RESEARCH	1,313,500			
31	CENTER FOR NORTHERN EDUCATIONAL RESEARCH	664,400			
32	SEA GRANT PROGRAM	992,600			
33	ARCTIC ENVIRONMENTAL INFORMATION DATA CENTER	1,632,600			
34	TUNDRA BIOME CENTER	539,400			
35	LOOP WILDLIFE RESEARCH UNIT	263,400			
36	MINERAL INDUSTRIES RESEARCH LAB	227,000			
37	FOREST SOILS LAB	306,700			
38	WAMI	877,900			
39	ALASKA NATIVE LANGUAGE CENTER	333,600			

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
1	UNIVERSITY OF ALASKA (CONT.)				
2					
3					
4	GENERAL MISCELLANEOUS RESEARCH	760,100			
5	NAVAL ARCTIC RESEARCH LAB	1,325,700			
6	FBX CAMPUS		28,920,200	19,041,300	9,878,900
7	INSTRUCTION	7,371,100			
8	TANANA VALLEY CC/INSTRUCTION	437,000			
9	TANANA VALLEY CC/ADMINISTRATION	442,300			
10	ACADEMIC SUPPORT SERVICES/LIBRARY & MEDIA	1,512,500			
11	ACADEMIC SUPPORT SERVICES/MUSEUM	341,000			
12	ACADEMIC SUPPORT SERVICES/PUBLIC BROADCASTING	721,100			
13	STUDENT SUPPORT SERVICES/STUDENT SERVICES	927,300			
14	STUDENT SUPPORT/INTERCOLLEGIATE ATHLETICS	235,500			
15	STUDENT SUPPORT SERVICES/STUDENT AID	424,100			
16	INSTITUTIONAL SUPPORT/CHANCELLOR'S OFFICE	296,500			
17	INSTITUTIONAL SUPPORT/ADMINISTRATIVE SERVICES	1,094,300			
18	INSTITUTIONAL SUPPORT/SAFETY & SECURITY	526,000			
19	INSTITUTIONAL SUPPORT/PHYSICAL PLANT	6,210,400			
20	INSTITUTIONAL SUPPORT/ADMISSION & REGISTRATION	377,900			
21	INSTITUTIONAL SUPPORT/DEBT SERVICE	783,700			
22	AUXILIARY SERVICES/HOUSING SYSTEM	2,847,500			
23	AUXILIARY SERVICES/YAK ESTATES	399,400			
24	AUXILIARY SERVICES/BOOKSTORE	748,100			
25	AUXILIARY SERVICES/STUDENT CENTER	315,900			
26	AUXILIARY SERVICES/GRAPHIC SERVICES	330,000			
27	AUXILIARY SERVICES/WAREHOUSE SERVICES	400,000			
28	AUXILIARY SERVICES/INFIRMARY DISPENSARY				
29	ARTTC				
30	STATEWIDE COOPERATIVE EXTENSION	1,614,000			
31	SOUTHEASTERN REGION		4,504,800	3,509,300	995,500
32	SE SENIOR COLLEGE	718,200			
33	JUNEAU-DOUGLAS COMMUNITY COLLEGE	1,086,600			
34	LIBRARY & MEDIA	162,000			
35	STUDENT SUPPORT SERVICES	298,000			
36	INSTITUTIONAL SUPPORT/CHANCELLOR'S OFFICE	124,700			
37	INSTITUTIONAL SUPPORT/ADMINISTRATIVE SERVICES	220,800			
38	INSTITUTIONAL SUPPORT/PHYSICAL PLANT	262,800			
39	INSTITUTIONAL SUPPORT/COMMUNITY CENTERS	448,300			

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
4	KETCHIKAN CC/INSTRUCTION	354,000			
5	KETCHIKAN CC/LIBRARY	61,700			
6	KETCHIKAN CC/ADMINISTRATION	79,400			
7	KETCHIKAN CC/PHYSICAL PLANT	79,800			
8	KETCHIKAN CC/COMMUNITY SERVICES	29,000			
9	SITKA CC/INSTRUCTION	275,000			
10	SITKA CC/LIBRARY	22,400			
11	SITKA CC/ADMN	74,300			
12	SITKA CC/PHYSICAL PLANT	43,300			
13	SITKA CC/SJ CONSORTIUM	50,000			
14	SE AUXILIARY SERVICES/RENTAL PROPERTY	27,900			
15	SE AUXILIARY SERVICES/SE BOOKSTORES	73,800			
16	SE AUXILIARY SERVICES/JDCC VOCATIONAL SUPPLIES	3,000			
17	SOUTHERN REGION		20,068,300	13,059,800	7,008,500
18	ANCHORAGE SENIOR COLLEGE/INSTRUCTION	2,363,200			
19	ANCHORAGE SENIOR COLLEGE/ADMINISTRATION	145,700			
20	ANCHORAGE SENIOR COLLEGE/SELF SUPPORT	78,500			
21	ANCHORAGE COMMUNITY COLLEGE	4,073,900			
22	ACADEMIC SUPPORT SERVICES/LIBRARY & MEDIA	904,200			
23	ACADEMIC SUPPORT SERVICES/CRIMINAL JUSTICE	378,400			
24	ACADEMIC SUPPORT SERVICES/ALCOHOL & ADDICTION	167,300			
25	ACADEMIC SUPPORT SERVICES/PERFORMING ARTS	188,100			
26	STUDENT SUPPORT SERVICES/STUDENT AFFAIRS	269,200			
27	STUDENT SUPPORT SERVICES/COUNSELING & TESTING	300,600			
28	STUDENT SUPPORT/INTERCOLLEGIATE ATHLETICS	104,900			
29	STUDENT SUPPORT SERVICES/STUDENT FINANCIAL AID	1,750,100			
30	INSTITUTIONAL SUPPORT/CHANCELLOR'S OFFICE	332,400			
31	INSTITUTIONAL SUPPORT/ADMINISTRATIVE SERVICES	583,700			
32	INSTITUTIONAL SUPPORT/PHYSICAL PLANT	1,472,900			
33	INSTITUTIONAL SUPPORT/SAFETY & SECURITY	83,100			
34	INSTITUTIONAL SUPPORT/COMPUTER SERVICES	354,100			
35	INSTITUTIONAL SUPPORT/ADMISSIONS & RECORDS	539,000			
36	MAT-SU CC/INSTRUCTION	359,300			
37	MAT-SU CC/LIBRARY	40,500			
38	MAT-SU CC/ADMINISTRATION	107,500			
39	MAT-SU CC/PHYSICAL PLANT	79,000			

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4	AUXILIARY SERVICES/ANCHORAGE BOOKSTORE	779,200			
5	AUXILIARY SERVICES/ANCHORAGE FOOD SERVICE	508,000			
6	AUXILIARY SERVICES/ANCHORAGE STUDENT CENTER	20,000			
7	AUXILIARY SERVICES/MAT-SU BOOKSTORE	6,500			
8	RURAL EDUCATION		5,706,700	4,712,000	994,700
9	KODIAK CC INSTRUCTION	555,500			
10	KODIAK CC LIBRARY	61,100			
11	KODIAK CC ADMINISTRATION	119,400			
12	KODIAK CC PHYSICAL PLANT	117,700			
13	KENAI CC INSTRUCTION	529,500			
14	KENAI CC LIBRARY	51,200			
15	KENAI CC ADMINISTRATION	164,000			
16	KENAI CC PHYSICAL PLANT	68,100			
17	KUSKOKWIM CC INSTRUCTION	1,561,700			
18	KUSKOKWIM CC LIBRARY	105,400			
19	KUSKOKWIM CC ADMINISTRATION	163,100			
20	KUSKOKWIM CC PHYSICAL PLANT	64,100			
21	NW CC INSTRUCTION	230,100			
22	NW CC LIBRARY	10,000			
23	NW CC ADMINISTRATION	105,500			
24	NW CC PHYSICAL PLANT	64,000			
25	OUTREACH CENTRAL SUPPORT	75,000			
26	OUTREACH EXTENSION CENTERS	373,800			
27	OUTREACH RURAL AREA CENTERS	750,000			
28	ASTTC				
29	RURAL AUXILIARY SERVICES/KODIAK BOOKSTORE	5,000			
30	RURAL AUXILIARY SERVICES/KENAI BOOKSTORE	1,000			
31	RURAL AUXILIARY SERVICES/KUSKOKWIM BOOKSTORE	7,000			
32	CATEGORY FUND SOURCES				
33	FEDERAL RECEIPTS		499,300		
34	GENERAL FUND		50,428,700		
35	PROGRAM RECEIPTS		9,347,000		
36	STUDENT FEES-U OF A		7,584,100		
37	OVERHEAD-U OF A		2,919,700		
38	RESTRICTED RECEIPTS-U OF A		22,120,500		
39	TOTAL FUNDING -- UNIVERSITY OF ALASKA		92,149,300		

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
* * * * * SOCIAL SERVICES * * * * *					
5	OFFICE OF THE GOVERNOR				
6	BOARD OF CHILD ADVOCACY		95,400	95,400	
7	PIONEERS HOME ADVISORY BOARD		11,900	11,900	
8	ALASKA PLAN COMMITTEE		100,000	100,000	
9	CETA		8,549,500	45,900	8,553,600
10	TITLE I	2,050,700			
11	SUMMER EMPLOYMENT OF YOUTH	1,254,500			
12	TITLE II	1,272,300			
13	ELDER AMERICANS	64,200			
14	TRANSPORTATION & RECREATION	32,000			
15	TITLE VI	2,812,000			
16	GVERNORS GRANT	202,700			
17	ADMINISTRATION	905,200			
18	DEPARTMENT OF ADMINISTRATION				
19	LONGEVITY BONUS		6,617,300	3,030,800	3,586,500
20	PIONEERS HOMES		6,852,500	6,652,500	
21	SITKA HOME	1,953,300			
22	FAIRBANKS HOME	1,991,400			
23	PALMER HOME	1,609,500			
24	KOTZEBUE HOME	645,400			
25	ARCHERBAGE HOME	579,600			
26	CENTRAL OFFICE	57,300			
27	DEPARTMENT OF EDUCATION				
28	VOCATIONAL REHABILITATION		3,907,000	1,179,700	2,727,300
29	COUNSELING & PLACEMENT	1,491,000			
30	SERVICES TO CLIENTS	1,522,200			
31	ADMINISTRATION	400,000			
32	SPECIALIZED FACILITIES	54,700			
33	DISABILITY DETERMINATION	357,300			
34	EMPLOYMENT OF THE HANDICAPPED	20,300			
35	YOUTH EMPLOYMENT SERVICE		150,200	150,200	
36	DALZOGTA		919,600	70,000	849,600
37	ADMINISTRATION	204,700			
38	GRANTS	604,900			
39	SKILL CENTER		2,060,800	832,000	1,228,800

1	SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES
2			ITEMS	GENERAL FUND	OTHER FUNDS
3		ALLOCATIONS			
4	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
5	ASSISTANCE PAYMENTS		17,477,600	10,744,100	6,693,500
6	AFDC	13,250,000			
7	OLD AGE ASSISTANCE	1,897,500			
8	AID TO THE BLIND	87,900			
9	AID TO THE DISABLED	1,872,200			
10	GENERAL RELIEF	330,000			
11	PROGRAM SERVICES		5,305,300	3,227,300	2,078,000
12	HOMEMAKER SERVICES	564,700			
13	FOSTER CARE	1,527,900			
14	INSTITUTIONAL CARE	2,168,000			
15	DAY CARE	730,000			
16	ADOPTIONS	39,700			
17	PROTECTIVE SERVICES	257,300			
18	OTHER SERVICES	17,700			
19	ALCANTRA		763,200	556,700	206,500
20	OPERATIONS	630,400			
21	DEBT SERVICE	132,800			
22	SOCIAL WORK		3,762,400	1,546,300	2,116,100
23	ELIGIBILITY		2,682,500	1,568,300	1,114,200
24	ELIGIBILITY DETERMINATION	2,486,900			
25	STAFF DEVELOPMENT	195,600			
26	SOCIAL SERVICES ADMINISTRATION		2,103,400	561,500	1,541,900
27	CENTRAL OFFICE	405,200			
28	FIELD SERVICES SUPPORT	930,400			
29	STAFF DEVELOPMENT	767,800			
30	WIN		992,200	99,200	893,000
31	OFFICE OF AGING		1,639,800	151,000	1,488,800
32	ALCOHOLISM			2,133,700	541,900
33	ADMINISTRATION		510,200		
34	ALCOHOLISM GRANTS		2,565,400		
35	DRUG ABUSE			747,000	181,100
36	ADMINISTRATION		238,100		
37	DRUG ABUSE GRANTS		690,000		
38	ADMINISTRATION (DHSS)		2,011,100	1,884,500	126,600
39	OFFICE OF THE COMMISSIONER	394,500			

SOCIAL SERVICES (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
1					
2					
3					
4	DIRECTOR/REGIONAL OFFICES	244,200			
5	PERSONNEL	272,400			
6	SUPPLY	265,300			
7	FINANCIAL MANAGEMENT	775,900			
8	GRAPHIC ARTS/LIBRARY	58,800			
9	CC/COLLECTION AGENCY		642,100	354,100	288,000
10	DEPARTMENT OF LABOR				
11	FISHERMANS FUND		276,400		276,400
12	SECOND INJURY FUND		316,700		316,700
13	EMPLOYMENT SECURITY		14,589,200		14,589,200
14	UNEMPLOYMENT INSURANCE	5,576,400			
15	ADMINISTRATION (ES)	2,559,200			
16	EMPLOYMENT SERVICES	6,453,600			
17	WIA		1,105,100	110,500	994,600
18	COMMUNITY SERVICE		50,000	50,000	
19	GRANTS		1,964,400		1,964,400
20	JOB CORPS	330,600			
21	NAB JOBS	68,500			
22	LABOR MARKET INFORMATION	361,200			
23	CETA CONTRACTS	1,204,100			
24	OFFICE OF THE COMMISSIONER		496,500	496,500	
25	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
26	VETERANS SERVICE COUNCIL		57,300	57,300	
27	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
28	SENIOR CITIZENS TAX EXEMPTION		1,300,000	1,300,000	
29	WORK EXPERIENCE		2,693,200	7,000	2,686,200
30	COMMUNITY SERVICES		960,000	331,000	629,000
31	DAY CARE/HEAD START		1,632,000	1,632,000	
32	STATE BOND COMMITTEE				
33	DEBT SERVICE		900,700	900,700	
34	CATEGORY FUND SOURCES				
35	FEDERAL RECEIPTS		39,142,400		
36	GENERAL FUND		40,928,600		
37	INTERAGENCY RECEIPTS		7,499,200		
38	PROGRAM RECEIPTS		1,123,000		
39	SECOND INJURY FUND		316,700		

SOCIAL SERVICES (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES		
				GENERAL FUND	OTHER FUNDS	
1	DISABLED FISHERMENS RESERVE ACCOUNT		276,400			
2	FEDERAL REVENUE SHARING FUND		3,586,500			
3	TITLE 20		3,876,200			
4	TRAINING AND BUILDING FUND		250,000			
5	TOTAL FUNDING -- SOCIAL SERVICES		96,999,000			
6	* * * * * HEALTH * * * * *					
7	DEPARTMENT OF HEALTH & SOCIAL SERVICES					
8	NURSING		3,876,200	3,064,800	811,400	
9	FIELD NURSING	3,049,300				
10	HOME HEALTH SERVICE	32,900				
11	ADMINISTRATION	634,400				
12	EARLY SCREENING	159,600				
13	COMMUNICABLE DISEASE CONTROL		1,149,500	887,400	262,100	
14	TUBERCULOSIS CONTROL	654,800				
15	VENEREAL DISEASE CONTROL	266,200				
16	IMMUNIZATION	60,300				
17	EPIDEMIOLOGY	168,200				
18	ENVIRONMENTAL HEALTH		1,138,000	1,025,200	113,600	
19	GENERAL SANITATION	1,024,400				
20	SEAFOOD SANITATION	114,400				
21	CHILD & FAMILY HEALTH		2,279,600	1,588,000	691,600	
22	FAMILY PLANNING	218,000				
23	MATERNAL & CHILD HEALTH	219,700				
24	W-IPPLED CHILDREN	1,075,500				
25	COMMUNICATIVE DISORDERS	359,100				
26	CHILD STUDY CENTER	207,800				
27	ADMINISTRATION	96,300				
28	NUTRITION	103,400				
29	LABORATORIES		1,205,000	1,130,000	75,000	
30	REGIONAL LABORATORIES	1,125,800				
31	ADMINISTRATION	79,200				
32	HEALTH INFORMATION		148,000	148,000		
33	REGISTRY OF HUMAN IMPAIRMENTS		61,500	61,500		
34	CERTIFICATION & LICENSING		275,200	41,300	233,900	
35	PUBLIC HEALTH ADMINISTRATION		1,034,000	939,000	94,200	
36	HEALTH EDUCATION	122,800				

HEALTH (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	GRANTS TO GAAS	500,000			
5	PUBLIC HEALTH ADMINISTRATION	411,200			
6	ALASKA PSYCHIATRIC INSTITUTE		5,363,500	4,805,000	558,500
7	HARBORVIEW CENTER		4,247,500	1,521,700	2,725,800
8	CONTRACT INSTITUTIONS		2,433,900	1,502,000	931,900
9	PSYCHIATRIC SECURITY UNIT		485,400	485,400	
10	STATE MENTAL HEALTH CENTERS		546,300	515,300	31,000
11	JUNEAU	247,100			
12	FAIRBANKS	299,200			
13	COMMUNITY MENTAL HEALTH CENTERS		1,235,900	1,235,900	
14	MENTAL HEALTH ADMINISTRATION		570,000	451,500	118,500
15	DEVELOPMENTAL DISABILITIES	100,000			
16	ADMINISTRATION	470,000			
17	MEDICAID		16,908,500	8,524,700	8,383,800
18	GENERAL RELIEF MEDICAL		2,542,100	2,542,100	
19	PUBLIC ASSISTANCE ADMINISTRATION		1,302,200	520,600	781,600
20	COMPREHENSIVE HEALTH PLANNING		539,600	310,500	229,100
21	PLANNING	534,000			
22	FACILITIES DEVELOPMENT	143,100			
23	EMERGENCY MEDICAL PLANNING	61,900			
24	EMERGENCY MEDICAL SERVICES		450,000		450,000
25	STATE BOND COMMITTEE				
26	DEBT SERVICE		1,170,900	1,170,900	
27	CATEGORY FUND SOURCES				
28	FEDERAL RECEIPTS		11,564,600		
29	GENERAL FUND		32,471,600		
30	INTERAGENCY RECEIPTS		4,745,200		
31	PROGRAM RECEIPTS		182,200		
32	TOTAL FUNDING -- HEALTH		48,963,600		
33	* * * * * NATURAL RESOURCE MANAGEMENT * * * * *				
34	OFFICE OF THE GOVERNOR				
35	LIMITED ENTRY		1,067,300	1,067,300	
36	FISHERIES COMMISSIONS		166,200	166,200	
37	INTERNATIONAL NORTH PACIFIC	11,900			
38	INTERNATIONAL FISHERIES	107,500			
39	PACIFIC MARINE FISHERIES	23,500			

1 NATURAL RESOURCE MANAGEMENT (CONT.)		2 APPROPRIATIONS		
3		ALLOCATIONS	ITEMS	APPROPRIATION FUND SOURCES
4				GENERAL FUND OTHER FUNDS
5	LAW OF THE SEA	23,300		
6	ATHLETIC COMMISSION		24,800	24,800
7	COASTAL ZONE MANAGEMENT & CCS PLANNING		1,556,000	250,000 1,306,000
8	STATE PIPELINE SURVEILLANCE		2,622,200	187,500 2,434,700
9	GIL PIPELINE SURVEILLANCE	2,434,700		
10	GAS PIPELINE REVIEW	187,500		
11	DEPARTMENT OF REVENUE			
12	FISH & GAME LICENSING		906,900	253,900 153,000
13	DEPARTMENT OF NATURAL RESOURCES			
14	LAND MANAGEMENT		1,571,600	1,571,600
15	MINERAL LEASING	239,100		
16	CENTRAL OFFICE	439,000		
17	SOUTHEAST DISTRICT	296,900		
18	SOUTHCENTRAL DISTRICT	276,600		
19	NORTHCENTRAL DISTRICT	320,900		
20	WATER MANAGEMENT		227,400	227,400
21	ADMINISTRATION & SUPPORT		1,527,600	1,510,300 17,600
22	CADASTRAL ENGINEERING	848,700		
23	ADMINISTRATION	676,900		
24	GEOLOGICAL & GEOPHYSICAL PROGRAMS		1,656,800	1,656,800
25	RESOURCE INVESTIGATION	1,000,200		
26	PUBLICATIONS	137,500		
27	MINERAL LABORATORY	195,100		
28	REGULATION & INFORMATION	127,300		
29	ADMINISTRATION	196,700		
30	OIL & GAS			
31	REGULATION		1,147,700	1,147,700
32	ROYALTY OIL & GAS BOARD		150,700	150,700
33	FOREST PROTECTION & MANAGEMENT		1,509,600	1,082,800 426,800
34	FIRE PROTECTION - STATE	818,900		
35	FOREST PROTECTION - BLM	417,000		
36	RESEARCH & TECHNICAL	40,400		
37	MANAGEMENT & TIMBER SALES	156,300		
38	ADMINISTRATION	76,400		
39	CONSERVATION ACTION CORPS		408,700	81,800 326,900
40	PARKS & RECREATION-DISTRICTS		1,401,100	1,162,700 238,400

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	MAT-SU	335,300			
5	CHUGACH	328,000			
6	KENAI-KODIAK	176,700			
7	SOUTHEAST	165,200			
8	COPPER BASIN	90,900			
9	INTERIOR	305,000			
10	PARK MANAGEMENT		348,200	348,200	
11	OPERATIONS ADMINISTRATION	51,900			
12	PARK DEVELOPMENT	62,000			
13	ADMINISTRATION & SUPPORT	234,300			
14	STATEWIDE PROGRAMS		447,900	264,600	183,300
15	HISTORIC PRESERVATION	90,900			
16	ARCHAEOLOGY	54,500			
17	STATE-FEDERAL COORDINATION	98,300			
18	TRAILS & FOOTPATHS	100,000			
19	DIRECTION & SUPPORT	104,200			
20	LAND USE PLANNING		737,600	737,600	
21	PLANNING UNIT	60,400			
22	STATE-FEDERAL COMMISSION	671,200			
23	OFFICE OF THE COMMISSIONER		710,200	710,200	
24	PIPELINE ADMINISTRATION & SUPPORT		59,700		59,700
25	COASTAL ZONE COORDINATION		31,100	10,400	20,700
26	DEPARTMENT OF FISH & GAME				
27	COMMERCIAL FISH		7,119,100	6,478,100	641,000
28	RESEARCH	1,561,800			
29	MANAGEMENT	2,800,000			
30	ADMINISTRATION & SUPPORT	412,400			
31	FEDERAL AID PROGRAMS	1,344,900			
32	GAME		4,369,300		4,369,300
33	INVESTIGATIONS/RESEARCH	3,671,400			
34	MANAGEMENT	287,000			
35	HUNTER SAFETY	111,600			
36	ADMINISTRATION & SUPPORT	295,300			
37	SPORT FISH		2,847,500		2,847,500
38	INVESTIGATIONS/RESEARCH	1,927,900			
39	MANAGEMENT	723,100			

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	SPORT FISH RESTORATION	43,000			
5	ADMINISTRATION & SUPPORT	153,500			
6	FISH HATCHERIES		1,157,100	1,157,100	
7	KITOI BAY	112,200			
8	FIRELAKE-FT RICHARDSON	494,500			
9	CRYSTAL LAKE	456,500			
10	ADMINISTRATION	93,900			
11	FRED		3,131,100	3,131,100	
12	ANADROMOUS	2,679,100			
13	ADMINISTRATION	452,000			
14	ADMINISTRATION & SUPPORT		3,755,500	3,374,000	385,600
15	BOARD OF FISH & GAME	158,400			
16	OFFICE OF THE COMMISSIONER	180,400			
17	INFORMATION & EDUCATION	154,000			
18	ADMINISTRATIVE SERVICES	1,984,600			
19	ENGINEERING SUPPORT	128,700			
20	VESSELS	1,153,500			
21	HABITAT PROTECTION		2,233,200	780,100	1,453,100
22	MARINE/COASTAL HABITAT MANAGEMENT	640,400			
23	LAND & WATER PROTECTION	272,500			
24	LAND & WATER MANAGEMENT	239,000			
25	ADMINISTRATION	109,600			
26	HABITAT PIPELINE MONITORING	971,700			
27	DEPARTMENT OF PUBLIC SAFETY				
28	PROTECTION		5,336,000	5,113,200	222,800
29	PROTECTION DETACHMENTS	3,419,200			
30	DIRECTOR'S OFFICE	556,000			
31	AIRCRAFT SECTION	508,600			
32	VESSELS SECTION	852,200			
33	PIPELINE PROTECTION		123,900	123,900	
34	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
35	WATER PROGRAMS		867,900	717,900	150,000
36	WATER POLLUTION CONTROL	220,000			
37	WATER SUPPLY	108,100			
38	VILLAGE SAFE WATER	414,300			
39	CONSTRUCTION GRANT ADMINISTRATION	48,500			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 NATURAL RESOURCE MANAGEMENT (CONT.)				
2				
3				
4 DIRECTOR'S OFFICE	77,000			
5 TERRESTRIAL PROGRAMS		435,700	336,100	99,600
6 AIR QUALITY	173,000			
7 LAND USE	182,000			
8 DIRECTOR'S OFFICE	80,700			
9 PROGRAM COORDINATION		173,800	173,800	
10 ADMINISTRATION & SUPPORT		824,200	743,600	80,600
11 OFFICE OF COMMISSIONER	200,800			
12 ADVISORY BOARD	14,300			
13 MANAGEMENT SERVICES	263,500			
14 TECHNICAL SERVICES	345,600			
15 PIPELINE-MONITORING		635,600		635,600
16 REGIONAL OFFICES		1,162,400	967,600	194,800
17 SOUTHEAST REGION	213,300			
18 SOUTHCENTRAL REGION	416,800			
19 NORTHERN REGION	389,200			
20 PRINCE WILLIAM SOUND	143,100			
21 STATE BOND COMMITTEE				
22 DEBT SERVICE		4,083,800	4,083,800	
23 FISH & GAME FACILITIES	951,200			
24 WATER & SEWER	2,650,800			
25 PARKS & RECREATION	295,700			
26 FIRE PROTECTION	186,100			
27 CATEGORY FUND SOURCES				
28 FEDERAL RECEIPTS		8,193,400		
29 GENERAL FUND		39,792,500		
30 INTERAGENCY RECEIPTS		504,000		
31 FISH AND GAME FUND		3,329,600		
32 PROGRAM RECEIPTS		4,220,000		
33 TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT		56,039,500		
34				
35 DEPARTMENT OF LAW				
36 CONSUMER PROTECTION		340,700	340,700	
37 DEPARTMENT OF REVENUE				
38 ALCOHOLIC BEVERAGE CONTROL BOARD		326,500	326,500	
39 DEPARTMENT OF LABOR				

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

PUBLIC PROTECTION (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4	JSHA		2,254,600	1,127,400	1,127,200
5	ADMINISTRATION	365,600			
6	COMPLIANCE INSPECTION	1,031,200			
7	HEALTH INSPECTION	258,000			
8	RESEARCH	113,100			
9	TRAINING AND CONSULTATION	312,000			
10	PLANNING AND STANDARDS	174,700			
11	STATE INSPECTION		426,200	426,200	
12	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
13	WEIGHTS AND MEASURES		901,600	901,600	
14	WEIGHTS AND MEASURES (PLI)		121,800	60,900	60,900
15	BANKING AND SECURITIES		569,300	569,300	
16	BANKING AND SMALL LOANS	187,700			
17	SECURITIES AND LAND SALES	133,500			
18	CORPORATIONS	123,100			
19	ADMINISTRATION	125,000			
20	INSURANCE		503,100	503,100	
21	INSURANCE COMPANIES	232,200			
22	RATES AND POLICY FORMS	141,700			
23	LICENSING	51,200			
24	INVESTIGATION	78,000			
25	PUBLIC UTILITIES COMMISSION		1,133,600	1,121,100	12,500
26	TRANSPORTATION COMMISSION		1,002,700	1,002,700	
27	PIPELINE COMMISSION		330,400	330,400	
28	TRANSPORTATION COMMISSION (PLI)		67,700	67,700	
29	OCCUPATIONAL LICENSING BOARDS		635,100	635,100	
30	ADMINISTRATION		553,700	553,700	
31	RENT CONTROL		157,100	157,100	
32	DEPARTMENT OF MILITARY AFFAIRS				
33	CIVIL AIR PATROL		233,400	233,400	
34	ALASKA DISASTER OFFICE		811,000	283,300	527,700
35	CIVIL DEFENSE PLANNING	462,400			
36	RADIOLOGICAL PROGRAM	33,300			
37	CITY PARTICIPATION	104,500			
38	FLOOD CONTROL	52,100			
39	TRAINING	62,200			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 PUBLIC PROTECTION (CONT.)				
2				
3				
4 DISASTER RELIEF ACT	96,500			
5 ALASKA NATIONAL GUARD		2,916,000	1,653,300	1,262,700
6 OFFICE OF ADJUTANT GENERAL	857,900			
7 STATE ARMORIES	342,800			
8 FEDERAL ARMORIES	609,400			
9 ARMY TRAINING SUPPORT	308,000			
10 AIR TRAINING SUPPORT	642,900			
11 ORGANIZED MILITIA BENEFITS	155,000			
12 DEPARTMENT OF NATURAL RESOURCES				
13 AGRICULTURAL INSPECTION		649,700	429,000	220,700
14 PLANT INDUSTRY	95,900			
15 ANIMAL INDUSTRY	553,800			
16 DEPARTMENT OF PUBLIC SAFETY				
17 FIRE SAFETY		530,200	530,200	
18 TRAFFIC SAFETY			2,883,700	989,000
19 DRIVER LICENSING		779,100		
20 DRIVER IMPROVEMENT		119,200		
21 MOTOR VEHICLE LICENSING		2,139,500		
22 PROJECT COORDINATION		91,400		
23 FEDERAL PROJECTS		743,500		
24 STATE BOND COMMITTEE				
25 DEBT SERVICE			737,500	
26 NATIONAL GUARD FACILITIES		76,100		
27 FLOOD CONTROL		661,400		
28 CATEGORY FUND SOURCES				
29 FEDERAL RECEIPTS		3,919,600		
30 GENERAL FUND		14,873,900		
31 INTERAGENCY RECEIPTS		60,900		
32 PROGRAM RECEIPTS		220,200		
33 TOTAL FUNDING -- PUBLIC PROTECTION		19,074,600		
34 * * * * * ADMINISTRATION OF JUSTICE * * * * *				
35 OFFICE OF THE GOVERNOR				
36 PUBLIC DEFENDER		1,628,400	1,628,400	
37 1ST JUDICIAL DISTRICT	219,600			
38 2ND JUDICIAL DISTRICT	92,900			
39 3RD JUDICIAL DISTRICT	781,400			

ADMINISTRATION OF JUSTICE (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	ADMINISTRATION OF JUSTICE (CONT.)				
2					
3					
4	4TH JUDICIAL DISTRICT	422,200			
5	ADMINISTRATION	112,300			
6	HUMAN RIGHTS COMMISSION		594,700	594,700	
7	CRIMINAL JUSTICE PLANNING		3,606,900	400,600	3,206,300
8	ACTION GRANTS	3,068,500			
9	PLANNING	538,400			
10	POLICE STANDARDS COUNCIL		80,400	80,400	
11	DEPARTMENT OF LAW				
12	PROSECUTION		2,791,000	2,791,000	
13	1ST JUDICIAL DISTRICT	401,100			
14	2ND JUDICIAL DISTRICT	116,600			
15	3RD JUDICIAL DISTRICT	1,435,400			
16	4TH JUDICIAL DISTRICT	698,600			
17	ADMINISTRATION AND SUPPORT	139,300			
18	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
19	ADULT CONFINEMENT		10,328,800	10,328,800	
20	ADULT CAMP-PALMER	1,039,400			
21	ANCHORAGE STATE JAIL	889,000			
22	JUNEAU CORRECTION CENTER	1,531,600			
23	FAIRBANKS CORRECTION CENTER	1,659,900			
24	KETCHIKAN STATE JAIL	590,300			
25	ANCHORAGE CITY JAIL	1,094,400			
26	EAGLE RIVER CORRECTION CENTER	1,848,300			
27	LOCAL FACILITIES	813,600			
28	OUT-OF-STATE INSTITUTIONS	319,000			
29	RIDGEVIEW WOMENS FACILITY	543,300			
30	JUVENILE CONFINEMENT		5,036,800	5,036,800	
31	MCLAUGHLIN YOUTH CENTER	3,393,300			
32	LOCAL FACILITIES	1,409,000			
33	OUT-OF-STATE CONTRACTUAL SERVICES	234,500			
34	PROBATION & PAROLE		2,555,200	2,555,200	
35	1ST JUDICIAL DISTRICT	559,700			
36	2ND JUDICIAL DISTRICT	159,600			
37	3RD JUDICIAL DISTRICT	1,280,100			
38	4TH JUDICIAL DISTRICT	555,800			
39	ADMINISTRATION/CORRECTIONS		616,900	616,900	

ADMINISTRATION OF JUSTICE (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	PAROLE BOARD	130,800	130,800		
5	VIOLENT CRIMES COMPENSATION	322,600	322,600		
6	DEPARTMENT OF LABOR				
7	ADMINISTRATION OF WAGE AND HOUR	624,100	624,100		
8	ADMINISTRATION OF WORKMEN'S COMPENSATION	848,300	848,300		
9	WAGE & HOUR -- LOCAL HIRE	259,200	259,200		
10	DEPARTMENT OF PUBLIC SAFETY				
11	COMMUNITY RELATIONS	69,000	69,000		
12	ENFORCEMENT		12,399,500		124,300
13	DETACHMENTS & CRIMINAL INVESTIGATION BUREAU	11,575,700			
14	DIVISION HEADQUARTERS	489,500			
15	NARCOTICS UNIT	458,600			
16	ADMINISTRATIVE SERVICES		4,360,300		220,100
17	RECORDS & IDENTIFICATION	122,800			
18	LABORATORY SERVICES	151,200			
19	CENTRAL COMMUNICATIONS	751,800			
20	HOUSING PROGRAM	516,100			
21	OFFICE OF THE COMMISSIONER	1,151,000			
22	RESEARCH & PLANNING	604,300			
23	TRAINING	1,283,200			
24	JUDICIAL SERVICES	1,606,200	1,606,200		
25	STATE BOND COMMITTEE				
26	DEBT SERVICE	959,500	959,500		
27	ALASKA COURT SYSTEM				
28	ALASKA COURT SYSTEM	17,219,700	17,105,500		114,200
29	SUPREME COURT	1,237,300			
30	DISTRICT & SUPERIOR COURTS	3,220,700			
31	ADMINISTRATION & SUPPORT	2,374,200			
32	MUNICIPAL COURTS	387,500			
33	JUDICIAL QUALIFICATIONS	22,300	22,300		
34	JUDICIAL COUNCIL	177,600	177,600		
35	CATEGORY FUND SOURCES				
36	FEDERAL RECEIPTS	3,330,600			
37	GENERAL FUND	62,917,700			
38	INTERAGENCY RECEIPTS	114,200			
39	PROGRAM RECEIPTS	220,100			

ADMINISTRATION OF JUSTICE (CONT.)		ALLOCATIONS	APPROPRIATION -----ITEMS-----	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE		66,582,600		
5	***** DEVELOPMENT *****				
6	OFFICE OF THE GOVERNOR				
7	TOKYO OFFICE		110,000	110,000	
8	POLICY DEVELOPMENT & PLANNING		290,000		290,000
9	DEPARTMENT OF ADMINISTRATION				
10	SURPLUS PROPERTY		202,300		202,300
11	DEPARTMENT OF REVENUE				
12	MUNICIPAL BOND BANK AUTHORITY		243,000	60,000	183,000
13	SHARED TAXES		9,743,500	9,743,500	
14	BUSINESS LICENSE TAX	7,638,100			
15	AMUSEMENT AND GAMING TAX	49,500			
16	AVIATION FUEL TAX	183,400			
17	ELECTRIC & TELEPHONE COOPERATIVE TAX	768,000			
18	LIQUOR LICENSE TAX	651,300			
19	FISHERIES TAX	453,200			
20	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
21	ECONOMIC ENTERPRISE				
22	GENERAL OPERATIONS		701,100	701,100	
23	TOURISM PROMOTION		1,111,900	1,111,900	
24	DEVELOPMENTAL LOANS		265,700	265,700	
25	POWER DEVELOPMENT		163,900	163,900	
26	VETERANS' LOAN FUND		1,350,200		1,350,200
27	DEPARTMENT OF NATURAL RESOURCES				
28	AGRICULTURAL DEVELOPMENT		611,600	498,700	112,900
29	STATE FAIRS	116,500			
30	PLANT MATERIALS CENTER	264,600			
31	ADMINISTRATION	117,600			
32	AGRICULTURAL LOAN FUND	112,900			
33	NATIVE CLAIMS PAYMENTS		1,727,400	1,727,400	
34	DEPARTMENT OF FISH & GAME				
35	KING CRAB QUALITY BOARD		240,800		240,800
36	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
37	LOCAL GOVERNMENT ASSISTANCE		477,200	467,200	10,000
38	LOCAL BOUNDARY COMMISSION		182,900	182,900	
39	ADMINISTRATION	98,100			

TRANSPORTATION (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ANCHORAGE INTERNATIONAL AIRPORT		7,961,700		7,961,700
5	FIELD MAINTENANCE	3,125,600			
6	BUILDING MAINTENANCE	932,700			
7	SECURITY	2,337,000			
8	CUSTODIAL	871,500			
9	ADMINISTRATION	694,900			
10	FAIRBANKS INTERNATIONAL AIRPORT		3,886,100		3,886,100
11	FIELD MAINTENANCE	980,000			
12	BUILDING MAINTENANCE	666,200			
13	SECURITY	1,654,200			
14	CUSTODIAL	229,500			
15	ADMINISTRATION	304,500			
16	ADMINISTRATION (PLI)	51,700			
17	TRUNK & SECONDARY AIRPORTS		8,512,900	8,034,400	478,500
18	REGIONAL OPERATIONS	7,849,100			
19	ADMINISTRATION	663,800			
20	AVIATION ENGINEERING		606,400	282,300	324,100
21	CHIEF ENGINEER	136,500			
22	PLANNING	145,600			
23	DESIGN	180,000			
24	CONSTRUCTION	144,300			
25	AVIATION ADMINISTRATION		1,092,700	328,300	764,400
26	ADMINISTRATION	792,200			
27	LANDS & LEASING	300,500			
28	ADMINISTRATION		1,266,000	1,186,000	80,000
29	OFFICE OF THE COMMISSIONER	517,600			
30	ADMINISTRATION	748,400			
31	DEPARTMENT OF HIGHWAYS				
32	ADMINISTRATION		7,467,500	7,010,900	456,600
33	CENTRAL DISTRICT	1,422,200			
34	INTERIOR DISTRICT	983,100			
35	SOUTHEAST DISTRICT	626,100			
36	WESTERN DISTRICT	235,900			
37	SOUTHCENTRAL DISTRICT	688,000			
38	HEADQUARTERS & LABORATORY	3,512,200			
39	MAINTENANCE		35,994,000	33,279,200	2,714,800

TRANSPORTATION (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	TRANSPORTATION (CONT.)				
2					
3					
4	CENTRAL DISTRICT	13,633,700			
5	INTERIOR DISTRICT	9,549,400			
6	SOUTHEAST DISTRICT	4,890,700			
7	WESTERN DISTRICT	1,829,200			
8	SOUTHCENTRAL DISTRICT	5,766,700			
9	OVERWEIGHT/OVERSIZE PERMITS	319,300			
10	STATE BOND COMMITTEE				
11	DEBT SERVICE		19,306,500	17,367,000	1,939,500
12	HIGHWAYS	8,200,200			
13	MARINE TRANSPORTATION	4,091,700			
14	AVIATION	7,014,600			
15	CATEGORY FUND SOURCES				
16	GENERAL FUND		100,050,700		
17	INTERAGENCY RECEIPTS		1,900,800		
18	INTERNATIONAL AIRPORT REVENUE FUND		14,955,800		
19	PROGRAM RECEIPTS		1,812,100		
20	TOTAL FUNDING -- TRANSPORTATION		118,719,400		
21		* * * * *			
22	OFFICE OF THE GOVERNOR				
23	EXECUTIVE OFFICE		1,357,000	1,357,000	
24	EXECUTIVE MANSION		93,300	93,300	
25	CONTINGENCY FUND		250,000	250,000	
26	EQUAL EMPLOYMENT OPPORTUNITY		130,100	130,100	
27	LIEUTENANT GOVERNOR		437,200	437,200	
28	POLICY DEVELOPMENT & PLANNING		816,700	413,700	403,000
29	ALASKA ENERGY OFFICE		441,000	441,000	
30	TELECOMMUNICATIONS		484,100	484,100	
31	PUBLIC OFFICES COMMISSION		209,600	209,600	
32	ELECTIONS		1,116,600	1,116,600	
33	DEPARTMENT OF ADMINISTRATION				
34	EXECUTIVE ADMINISTRATION		2,557,600	2,533,300	24,300
35	OFFICE OF THE COMMISSIONER	1,327,500			
36	INTERNAL AUDIT	366,000			
37	ADMINISTRATIVE SERVICES	242,500			
38	BUDGET AND MANAGEMENT	621,600			
39	PERSONNEL		1,569,700	1,569,700	

GENERAL GOVERNMENT (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
1	GENERAL GOVERNMENT (CONT.)				
2					
3					
4	PERSONNEL MANAGEMENT	1,128,400			
5	EMPLOYEE RELATIONS	441,300			
6	ACCOUNTING		1,133,200	1,133,200	
7	PRE-AUDIT	230,100			
8	ACCOUNTING SERVICES	209,300			
9	PAYROLL ACCOUNTING	501,900			
10	ADMINISTRATION	191,900			
11	GENERAL SERVICES		2,601,600	2,024,400	577,200
12	PURCHASING	746,000			
13	RISK MANAGEMENT	136,000			
14	CENTRAL MAIL & SWITCHBOARD	334,000			
15	CENTRAL DUPLICATING	417,000			
16	PROPERTY	122,800			
17	LEASING & FACILITIES	215,200			
18	ARCHIVES & RECORDS	630,600			
19	DATA PROCESSING		3,524,300	3,250,600	273,700
20	SERVICES TO ADMINISTRATION	638,700			
21	SERVICES TO OPERATING AGENCIES	2,286,300			
22	ADMINISTRATION	429,000			
23	TELECOMMUNICATIONS NETWORK	170,300			
24	LABOR RELATIONS AGENCY		80,000	80,000	
25	RETIREMENT & BENEFITS		911,100	185,000	726,100
26	PUBLIC EMPLOYEES' SYSTEM	1,000,000			
27	TEACHERS' SYSTEM	332,500			
28	OTHER BENEFITS	238,600			
29	DEPARTMENT OF LAW				
30	LEGAL SERVICES		3,161,600	2,071,100	1,090,500
31	DEPARTMENT OF REVENUE				
32	AUDIT		1,833,000	1,833,000	
33	ENFORCEMENT		885,800	885,800	
34	PETROLEUM REVENUE		856,600	856,600	
35	TREASURY MANAGEMENT		995,700	661,900	333,800
36	ADMINISTRATION & SUPPORT		1,458,200	1,458,200	
37	OFFICE OF THE COMMISSIONER	239,300			
38	ADMINISTRATIVE SERVICES	1,218,900			
39	DEPARTMENT OF EDUCATION				

GENERAL GOVERNMENT (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	GENERAL GOVERNMENT (CONT.)				
2					
3					
4	BLUE BOOK		26,800	26,800	
5	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
6	VITAL STATISTICS		259,400	259,400	
7	DEPARTMENT OF PUBLIC SAFETY				
8	BUILDING SECURITY		146,900	146,900	
9	BORDER INSPECTION STATION		360,900	360,900	
10	DEPARTMENT OF PUBLIC WORKS				
11	BUILDINGS		6,025,100	3,297,600	2,727,500
12	PLANNING & DESIGN	363,500			
13	CONSTRUCTION INSPECTION	232,400			
14	ADMINISTRATION	292,700			
15	MAINTENANCE	5,136,500			
16	COMMUNICATIONS			1,477,400	22,700
17	SUPPORT TO STATE AGENCIES		1,288,000		
18	REMOTE VILLAGE RADIO		212,100		
19	HIGHWAYS WORKING CAPITAL FUND				
20	WORKING CAPITAL FUND		10,350,400		10,350,400
21	CENTRAL DISTRICT	4,285,500			
22	INTERIOR DISTRICT	2,785,300			
23	SOUTHEASTERN DISTRICT	983,500			
24	WESTERN DISTRICT	536,900			
25	SOUTHCENTRAL DISTRICT	1,520,400			
26	ADMINISTRATION	238,700			
27	LEGISLATURE				
28	BUDGET & AUDIT COMMITTEE		1,860,600	1,860,600	
29	LEGISLATIVE AUDIT	1,108,800			
30	LEGISLATIVE FINANCE	691,800			
31	COMMITTEE EXPENSES	60,000			
32	LEGISLATURE				
33	LEGISLATIVE COUNCIL		5,257,100	5,257,100	
34	COUNCIL AND SUBCOMMITTEES	100,000			
35	SALARIES AND ALLOWANCES	1,230,600			
36	LEADERSHIP	137,500			
37	LAA ADMINISTRATION	524,900			
38	LAA ADMINISTRATIVE SERVICES	520,900			
39	LAA RESEARCH SERVICES	371,700			

1 GENERAL GOVERNMENT (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES
2	ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
3			
4	LAA LEGAL SERVICES	577,800	
5	SESSION EXPENSES	1,495,700	
6	ASSEMBLY BUILDING	177,500	
7	EQUIPMENT ACCOUNT	120,500	
8	OFFICE OF OMBUDSMAN	236,200	236,200
9	CATEGORY FUND SOURCES		
10	FEDERAL RECEIPTS	403,000	
11	GENERAL FUND	36,398,300	
12	INTERAGENCY RECEIPTS	4,634,600	
13	FICA ADMINISTRATION FUND RESERVE ACCOUNT	55,500	
14	HIGHWAY WORKING CAPITAL FUND	10,350,400	
15	PROGRAM RECEIPTS	57,000	
16	PUBLIC EMPLOYEES RETIREMENT FUND	518,100	
17	TEACHERS RETIREMENT SYSTEM FUND	<u>510,600</u>	
18	TOTAL FUNDING -- GENERAL GOVERNMENT	52,927,500	

19 * SEC. 17. THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS ARE FOR CAPITAL PROJECTS AND ARE EFFECTIVE IMMEDIATELY IN
20 ACCORDANCE WITH AS 01.10.070(C).

21	ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES
22		ITEMS	GENERAL FUND OTHER FUNDS
23	* * * * * EDUCATION * * * * *		
24	DEPARTMENT OF EDUCATION		
25	FILM ACQUISITION STATE LIBRARY, JUNEAU	100,000	100,000
26	FARE ALASKANA, JUNEAU	10,000	10,000
27	ACQUISITIONS FOR MUSEUM COLLECTION, JUNEAU	25,000	25,000
28	REPLACE CARPETING AND OUTSIDE LIGHTING, JUNEAU	32,000	32,000
29	STUDIO EQUIPMENT FM RADIO STATION, KODIAK	16,900	16,900
30	SEWER FACILITY REPAIR, METLAKATLA AND ALAKAKET	65,000	65,000
31	TRANSLATOR SYSTEM - MINI TV STATION	108,400	108,400
32	SECURITY ENCLOSURE/STATE OFFICE BUILDING, JUNEAU	25,000	25,000
33	RUSSIAN CHURCH HISTORIC SITE RENOVATION, JUNEAU	25,000	25,000
34	EQUIPMENT, KOTZ RADIO, KOTZEBUE	15,000	15,000
35	MINI-TV, KIVALINA	7,500	7,500
36	TOK VOC-ED CENTER STUDY	20,000	20,000
37	TANANA WATER-SEWER PROJECT	60,000	60,000
38	CATEGORY FUND SOURCES		
39	GENERAL FUND	509,800	

1 EDUCATION (CONT.)		APPROPRIATION	APPROPRIATION FUND SOURCES	
2		ALLOCATIONS	GENERAL FUND	OTHER FUNDS
3		-----ITEMS-----		
4	TOTAL FUNDING -- EDUCATION	509,800		
5	* * * * * UNIVERSITY OF ALASKA * * * * *			
6	UNIVERSITY OF ALASKA			
7	SAFETY AND USE IMPROVEMENTS, FAIRBANKS	300,000	300,000	
8	COMPLETE INSTRUCTIONAL TV SYSTEM - KUSKOKWIM CC	222,000	222,000	
9	ANCHORAGE CAMPUS CONSORTIUM LIBRARY	50,000	50,000	
10	RARE BOOKS FOR RASMUSSEN LIBRARY	10,000	10,000	
11	ANCHORAGE CONSORTIUM LIBRARY MEDIA CENTER	250,000	250,000	
12	DILLINGHAM EXTENSION CENTER	750,000	750,000	
13	ANCHORAGE CAMPUS/REMOVAL ARCHITECTURAL BARRIERS	250,000	250,000	
14	EXTENSION CENTER EQUIPMENT, KOTZEBUE	10,000	10,000	
15	CATEGORY FUND SOURCES			
16	GENERAL FUND	-----1,842,000		
17	TOTAL FUNDING -- UNIVERSITY OF ALASKA	1,842,000		
18	* * * * * SOCIAL SERVICES * * * * *			
19	DEPARTMENT OF ADMINISTRATION			
20	PALMER PIONEERS HOME ROOF REPAIR	64,000	64,000	
21	PALMER PIONEERS HOME EXTERIOR PAINTING	17,300	17,300	
22	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
23	SPRUCE GROVES SENIOR CITIZENS CENTER	45,000	45,000	
24	CHUGIAK SENIOR CITIZENS CENTER	25,000	25,000	
25	KOTZEBUE SENIOR CITIZENS CENTER	12,500	12,500	
26	DEPARTMENT OF LABOR			
27	KOTZEBUE EMPLOYMENT CENTER BUILDING RENOVATION	2,500	2,500	
28	CATEGORY FUND SOURCES			
29	GENERAL FUND	-----166,300		
30	TOTAL FUNDING -- SOCIAL SERVICES	166,300		
31	* * * * * HEALTH * * * * *			
32	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
33	CORDOVA HEALTH AND FAMILY SERVICES CENTER	236,500		236,500
34	KENAI HEALTH CENTER	260,000		260,000
35	HARBORVIEW VENTILATION SYSTEMS, VALDEZ	120,000	120,000	
36	API HUT WATER TANK REPLACEMENT	12,000	12,000	
37	SITKA COMMUNITY HOSPITAL	1,400,000		1,400,000
38	FAIRBANKS HEALTH CENTER	150,000		150,000
39	BARROW HEALTH CENTER	150,000		150,000

1 HEALTH (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	UNALASKA HEALTH CENTER	50,000	50,000		
5	MT. VILLAGE HEALTH CENTER	100,000	100,000		
6	FORT YUKON HEALTH CENTER	200,000	200,000		
7	TOK HEALTH CENTER REPAIR	10,000	10,000		
8	FAIRBANKS BREAST CANCER CENTER X-RAY UNIT	30,000	30,000		
9	CATEGORY FUND SOURCES				
10	FEDERAL RECEIPTS	2,000,000			
11	GENERAL FUND	522,000			
12	PROGRAM RECEIPTS	-----196,200			
13	TOTAL FUNDING -- HEALTH	2,718,500			
14	* * * * * NATURAL RESOURCE M. NAGEMENT * * * * *				
15	DEPARTMENT OF NATURAL RESOURCES				
16	UTILITY IMPROVEMENTS, NANCY LAKE	25,000		25,000	
17	CLAM GULCH PARKING IMPROVEMENTS, KENAI	50,000		50,000	
18	RECREATION AREA ACQUISITION, NANCY LAKE	150,000		150,000	
19	DENALI STATE PARK ACQUISITION, MAT-SU BOROUGH	375,000		375,000	
20	DRY CREEK ARCHAEOLOGICAL SITE, HEALY	75,000		75,000	
21	CHUGACH STATE PARK ACQUISITION, ANCHORAGE	1,000,000		1,000,000	
22	CHILKAT STATE PARK DEVELOPMENT, HAINES	150,000		150,000	
23	CHILKAT STATE PARK ACQUISITION, HAINES	400,000		400,000	
24	DEEP CREEK ACQUISITION AND DEVELOPMENT, KENAI	75,000		75,000	
25	FORT ABERCROMBIE HISTORICAL PARK, KODIAK	250,000		250,000	
26	DENALI STATE PARK DEVELOPMENT, MAT-SU BOROUGH	235,000		235,000	
27	KENAI PENINSULA DEVELOPMENT, KENAI	255,000		255,000	
28	KACHEMAK BAY STATE PARK ACQUISITION, HOMER	300,000		300,000	
29	PLEASANT CAMP ACQUISITION & ADAPTIVE USE, HAINES	75,000		75,000	
30	NINILCHIK CAMP DEVELOPMENT, KENAI	75,000		75,000	
31	CAINES HEAD RECREAT. AREA DEVELOPMENT, SEWARD	800,000		800,000	
32	CHUGACH STATE PARK DEVELOPMENT, ANCHORAGE	725,000		725,000	
33	HARRIETT-HUNT LAKE DEVELOPMENT	50,000		50,000	
34	DEPARTMENT OF FISH & GAME				
35	VESSEL EQUIPMENT REPLACEMENT, VARIOUS	54,000	54,000		
36	CRYSTAL LAKE HATCHERY IMPROVEMENT, PETERSBURG	284,000	284,000		
37	SUNAR SCANNING EQUIPMENT, SE ALASKA	15,000	15,000		
38	STARRIGAVAN BAY WEIR AND DOCK IMPROVEMENT, SITKA	157,500	157,500		
39	CENTRAL DISTRICT WATER INVENTORY EQUIPMENT	60,000	60,000		

1 NATURAL RESOURCE MANAGEMENT (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	SE DISTRICT WATER INVENTORY EQUIPMENT	50,000	50,000		
5	FAIRBANKS REGIONAL OFFICE GENERATOR	22,300	22,300		
6	SOCKEYE SUBSTRATE INCUBATION UNITS	445,000	445,000		
7	CHILKOOT WEIR ADDITIONS, SE	63,600	63,600		
8	BIG LAKE EXPANSION, CENTRAL ALASKA	315,000	315,000		
9	TUTKA EXPANSION, HOMER	420,000	420,000		
10	PYBUS BAY AQUACULTURE STUDY	25,000	25,000		
11	DEER MOUNTAIN HATCHERY REPAIRS	30,000	30,000		
12	CAPE BLOSSOM CHUM FISHERY PROJECT	15,000	15,000		
13	MONTANA CREEK TRAP RANGE	25,000	25,000		
14	RABBIT CREEK RIFLE DEVELOPMENT	50,000	50,000		
15	DEPARTMENT OF PUBLIC SAFETY				
16	SINGLE SIDEBAND MARINE RADIOS, STATEWIDE	54,000	54,000		
17	VHF MARINE RADIOS, STATEWIDE	16,500	16,500		
18	VHF PORTABLE RADIOS	61,500	61,500		
19	CITIZEN BAND PORTABLE RADIOS, STATEWIDE	1,200	1,200		
20	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
21	OIL SPILL ANALYSIS EQUIPMENT	145,000	145,000		
22	WASILLA WATER/SEWER STUDY	35,000	35,000		
23	CATEGORY FUND SOURCES				
24	FEDERAL RECEIPTS	5,065,000			
25	GENERAL FUND	2,344,600			
26	TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT	7,409,600			
27	* * * * * PUBLIC PROTECTION * * * * *				
28	DEPARTMENT OF MILITARY AFFAIRS				
29	MINOR CONSTRUCTION FUND, VARIOUS LOCATIONS	40,000	40,000		
30	CONSTRUCTION MAINTENANCE SHOP, JUNEAU	239,500			239,500
31	CONSTRUCTION MAINTENANCE SHOP, NOME	216,000			216,000
32	CONSTRUCTION MAINTENANCE SHOP, BETHEL	216,000			216,000
33	MULTI-UNIT ARMORY CONSTRUCTION, ANCHORAGE	3,313,700			3,313,700
34	ARMORY ROOF REPAIR, JUNEAU	50,000	50,000		
35	DEPARTMENT OF PUBLIC SAFETY				
36	FIRE TRUCK-GALENA	25,000	25,000		
37	CATEGORY FUND SOURCES				
38	FEDERAL RECEIPTS	3,985,200			
39	GENERAL FUND	115,000			

1 DEVELOPMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	HARBOR DREDGING, NJME		2,500	2,500	
5	EMERGENCY REPAIRS		50,000	50,000	
6	HARBOR FACILITIES, SITKA		200,000	200,000	
7	LETNIKUF COVE HARBOR FACILITIES, HAINES		75,000	75,000	
8	HARBOR FACILITIES, HOMER, SELDOVIA		300,000	300,000	
9	BREAKWATER, TENAKEE		60,000	60,000	
10	BREAKWATER, HYDABURG		150,000	150,000	
11	REFUGE FLOATS, SOUTHEAST		60,000	60,000	
12	HARBOR FACILITIES, PORT ALEXANDER		50,000	50,000	
13	HARBOR FACILITIES, WHITTIER		50,000	50,000	
14	ADMINISTRATION, PLANNING, ENGINEERING, STATEWIDE		400,000	400,000	
15	INNER BOAT HARBOR REPAIRS, WRANGELL		75,000	75,000	
16	HARBOR REPLACEMENT FACILITIES, PORT LIONS		55,000	55,000	
17	HARRIS HARBOR, JUNEAU		100,000	100,000	
18	FINGER FLOATS, HOONAH		20,000	20,000	
19	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
20	ARCTIC BROTHERHOOD HALL RENOVATION, SKAGWAY		10,000	-10,000	
21	CATEGORY FUND SOURCES				
22	GENERAL FUND		---	3,858,500	
23	TOTAL FUNDING -- DEVELOPMENT			3,858,500	
24		* * * * * TRANSPORTATION * * * * *			
25	DEPARTMENT OF PUBLIC WORKS				
26	ANCHORAGE INTERNATIONAL AIRPORT		6,257,700		6,257,700
27	INCREASED PROJECT ESTIMATES	3,700,000			
28	SEWER OUTFALL LINE	1,400,000			
29	TERMINAL IMPROVEMENTS	707,700			
30	MASTER PLAN	150,000			
31	ROAD IMPROVEMENTS	300,000			
32	FAIRBANKS INTERNATIONAL AIRPORT		1,090,000		1,090,000
33	MINOR IMPROVEMENTS	200,000			
34	MASTER PLAN	70,000			
35	SEWER INTERCEPTOR	820,000			
36	TRUNK AIRPORT INCREASED PROJECT ESTIMATES		5,015,000		5,015,000
37	SECONDARY AIRPORT INCREASED PROJECT ESTIMATES		8,608,000		8,608,000
38	MARINE TRANSPORTATION		620,800	620,800	
39	TRANSFER BRIDGE CABLE SHEAVES	6,500			

TRANSPORTATION (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
1	TRANSPORTATION (CONT.)				
2					
3					
4	BJW THRUSTER KIT	2,800			
5	PROPELLER PARTS	8,000			
6	SEARCHLIGHTS	6,000			
7	REDUCTION GEAR PARTS	34,000			
8	LIFEBOAT ENGINE	15,000			
9	WATER TANK VENTS	5,400			
10	WASTE HEAT BOILERS (2)	39,200			
11	LUBE OIL STORAGE TANKS	24,000			
12	BJW THRUSTER - COLUMBIA	92,000			
13	TRACTORS (3)	30,000			
14	GARBAGE CARTS	5,700			
15	REFRIGERATOR VAN TRUCK	18,000			
16	FREEZER AND REEFER UNITS	32,000			
17	FORKLIFT	15,000			
18	MOBILE RADIOS	52,200			
19	SEWAGE HOLDING TANK AND PUMPS	15,000			
20	SHORESIDE ELECTRIC POWER	20,000			
21	EMERGENCY REPAIR FUND	200,000			
22	FEDERAL AID CONSTRUCTION, MARINE		15,642,000		15,642,000
23	DEPARTMENT OF HIGHWAYS				
24	EQUIPMENT PURCHASE, VARIOUS LOCATIONS		550,700	550,700	
25	FEDERAL AID CONSTRUCTION, HIGHWAYS, VARIOUS		390,893,300		390,893,300
26	COMBUSTIBLE MATERIALS STORAGE CABINETS, VARIOUS		50,000	50,000	
27	UNLEADED FUEL FACILITIES, VARIOUS		60,000		60,000
28	LOIS DRIVE IMPROVEMENTS, ANCHORAGE		390,000	390,000	
29	ANTON LARSON BAY ROAD EXTENSION, KODIAK		200,000	200,000	
30	LIGHT RAIL CORRIDOR STUDY, ANCHORAGE		60,000	15,000	45,000
31	EAGLE RIVER CANYON ROAD RENOVATION, ANCHORAGE		150,000	150,000	
32	BEACH ACCESS ROAD, NAKNEK		60,000	60,000	
33	CONRONADO ROAD, ANCHORAGE		30,000	30,000	
34	TURNAGAIN BOULEVARD, ANCHORAGE		303,000	303,000	
35	BRADLY ROAD, TALKEETNA		20,000	20,000	
36	THANE ROAD, JUNEAU		300,000	300,000	
37	PARKS-EDGERTON ROAD, CHITINA		40,000	40,000	
38	ROAD AND BRIDGE WORK, SHAGELUK		150,000	150,000	
39	ROAD PROJECT PHASE II, KOTZEBUE		250,000	250,000	

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	TRANSPORTATION (CONT.)			
2				
3				
4	WATER FRONT ROAD, JUNALAKLEET	100,000	100,000	
5	CATEGORY FUND SOURCES			
6	FEDERAL RECEIPTS	423,533,300		
7	GENERAL FUND	3,229,500		
8	HIGHWAY WORKING CAPITAL FUND	60,000		
9	INTERNATIONAL AIRPORT REVENUE FUND	4,217,700		
10	TOTAL FUNDING -- TRANSPORTATION	430,840,500		
11	* * * * * GENERAL GOVERNMENT * * * * *			
12	OFFICE OF THE GOVERNOR			
13	DISASTER RELIEF FUND, STATEWIDE	500,000	500,000	
14	DEPARTMENT OF ADMINISTRATION			
15	DUPLICATING EQUIPMENT, JUNEAU	31,100		31,100
16	DEPARTMENT OF PUBLIC WORKS			
17	BOILER REPAIR REPLACEMENT, STATEWIDE	30,000	30,000	
18	ROOF RENOVATIONS, REPAIR, STATEWIDE	115,000	115,000	
19	ALASKA OFFICE BUILDING MAINTENANCE, JUNEAU	11,000	11,000	
20	HEAT TRANSFER REDUCTION SHIELDS, JUNEAU	85,000	85,000	
21	PAINTING STATE FACILITIES, JUNEAU	20,000	20,000	
22	COMMUNITY BUILDING IMPROVEMENTS, JUNEAU	3,000	3,000	
23	COMMUNICATION EQUIPMENT REPLACEMENT, STATEWIDE	175,000	175,000	
24	WINDOW REPLACEMENTS, PIONEERS HOME, SITKA	31,000	31,000	
25	MODEL SCHOOL AT BRIDAN'S COURT	225,000	225,000	
26	SEWER PROJECT, PELICAN	35,000	35,000	
27	SEWAGE SYSTEM, DILLINGHAM	83,000	83,000	
28	PIONEERS HOME SPRINKLER SYSTEM, KOTZEBUE	81,000	81,000	
29	HIGHWAYS WORKING CAPITAL FUND			
30	EQUIPMENT REPLACEMENT, STATEWIDE	8,400,000		8,400,000
31	EQUIPMENT OPERATIONS, STATEWIDE	50,000		50,000
32	LEGISLATURE			
33	FIRE DOORS AND CARPETING OF CHAMBERS	25,000	25,000	
34	CATEGORY FUND SOURCES			
35	GENERAL FUND	1,419,000		
36	INTERAGENCY RECEIPTS	31,100		
37	HIGHWAY WORKING CAPITAL FUND	8,450,000		
38	TOTAL FUNDING -- GENERAL GOVERNMENT	9,900,100		
39	* SEC. 18. THIS ACT TAKES EFFECT IMMEDIATELY IN ACCORDANCE WITH AS 01.10.070(c).			

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

DIVISION OF BUDGET & MANAGEMENT

POUCH C — JUNEAU 99801

JAY S. HAMMOND, Governor

May 17, 1976

Honorable Edward F. Naughton
Alaska State Legislature
State Capitol - Pouch V
Juneau, Alaska 99811

Dear Representative Naughton:

Attached is a copy of the letter and related attachments sent to Representative Hugh Malone containing the Governor's comments on the general appropriation bill proposed by each house. I hope that you will find this information useful during your free conference committee deliberation on the budget.

Sincerely,



Ronald B. Lind
Director

RBL/lw
attachments



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

May 14, 1976

The Honorable Hugh Malone
Chairman, House Finance Committee
Alaska State Legislature
Pouch V - State Capitol
Juneau, Alaska 99811

Dear Representative Malone:

We have reviewed the respective budgets passed by the House and Senate and there are a number of comments that I wish to make.

First, I am pleased that both the House and Senate versions of the budget are within the range of a \$700 million total budget. However, I am concerned about items which I consider to be high priorities of this Administration and the State.

Accordingly, my staff has prepared comments regarding those items and will be available to work with the Free Conference Committee at your convenience.

Secondly, should the appropriation levels remain unchanged in the respective budget documents, the State would be unable to effectively respond to the needs of its residents. As I pointed out in my April 28 letter to the Speaker and the President, should my concerns go unheeded we would have an inflexible budget that would severely limit the capability of the State government to adequately meet the needs of the citizens.

There are many items for which the legislature has chosen to appropriate monies that my Administration has not requested. My staff has not been provided adequate documentation to review these items, and consequently, I cannot comment on them at this time.

In a number of cases the respective legislative budgets have failed to give favorable consideration to our budgetary needs. Enclosed in the body of this letter are major items that I personally feel compelled to reiterate. Also attached to this letter you will find a consolidated list of agency responses

to the initial budgetary actions taken by the respective Houses. I would hope that these responses would be given your earnest consideration as they were submitted by the individuals that are charged with carrying out the responsibilities of operating the State's many programs.

The following listing of major concerns for your review is in category sequence with individual items within a category in the sequence of the short forms. The first number listed under the column for each House is the total adjustment requested and the second number is the general fund adjustment.

	Adjustment Requested (Dollars in Thousands)	
	HOUSE	SENATE
EDUCATION		
Department of Education		
Revenue Sharing	(623.1)/(623.1)	(550.5)/(550.5)

In my budget submission the mini 874 State subsidy was funded at 50% so that the planned phase out of this program could take place over a two year period. The budget submission amount of \$1,677,100 was based on 50% of the FY 76 appropriation. I am requesting an increase in my original budget to \$1,869,500 to equal 50% of the revised FY 77 calculation. To reflect this amount in the final budget, I request a general fund reduction of \$623,100 from the House budget and \$550,500 from the Senate budget.

SOS Building Fire Insurance Payments	-0-	350.0/350.0
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In the Senate budget it was stated that the Senate assumes SOS building insurance payments to be budgeted under ASHA payments. To that effect the amount of \$350,000 general fund was removed from the local formula SOS component of the financial support program BRU but was not added back into the ASHA payments component. Please add \$350,000 general fund to the financial support programs BRU so that these insurance obligations may be paid.

University of Alaska

University of Alaska - Total Budget	(785.9)/(785.9)	1179.0/1179.0
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The total of the general fund support to the University of Alaska should be limited to \$51,607,700. This amount was arrived at by adding \$800,000 for AMU building maintenance and costs related to the students, and \$527,600 for the direct funding of

University of Alaska - Continued

KUAC to my original budget and then reducing this amount by \$250,000 for use of interest earnings. This level of support will adequately provide for higher education in Alaska. The specific allocation of these funds should be made in conjunction with the regents.

SOCIAL SERVICES

Department of Health and Social Services

Alcantra (596.6)/(390.1) (595.6)/(390.1)

My budget amendment of March 8 recommended that the Alcantra facility be closed and that care for those who would have attended be purchased from alternative facilities. Requested funding for the Alcantra facility would provide for utilities and building security and the required debt service until an alternative use of the facility could be found.

In FY 75 the average enrollment at Alcantra was 18. Assuming that average enrollment in FY 77 would again have been 18 the average cost per child would be \$35,000; \$42,400 including debt service.

The cost for similar care for 9 children in the Juvenile Confinement program would be \$14,233; and the cost for 9 children in Social Services Institutional Care would be \$9,122.

Total cost savings would be approximately \$386,400 after adjustment to other component to provide services for the children.

Child Support Enforcement 997.6/623.5 997.6/623.5

Establishment of a child support enforcement agency is required by the federal government as a condition of full federal participation in AFDC. The penalty for non-compliance is the withholding of 5% of the federal contribution to AFDC, or approximately \$330.0. In addition, since the Court System is no longer providing services in this field there are many non-AFDC parents that are in need of some organized support.

It is anticipated that general fund savings will be realized in the AFDC budget though the amount of savings is still speculative. All savings would lapse back to the general fund.

Approval of the Child Support Enforcement program would also have general fund savings in the Department of Law and Court System budgets.

I request that my amendment of March 8 be included in the FCC appropriation.

HOUSE

SENATE

Department of Community and Regional Affairs

Senior Citizen Tax Exemption 250.0/250.0 -0-

House Bill No. 272 provides in section one, of the bill, a formula to limit the tax exempt benefits received by senior citizens. The House budget reflects the limitation formula applied to the current year on-going program with a retroactive effective date of January 1, 1976. As there is no retroactive provision in the bill an additional \$250.0 should be added to the House budget to reflect the proper funding for FY 77.

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

Office of the Governor

Commercial Fisheries Entry Commission 510.4/510.4 -0-

An appropriation of \$1067.3 is necessary for the Commission to carry out its duties under the law.

A 50% cut below maintenance level will paralyze this program, if it doesn't destroy it. At the moment, we are getting requests to include more fisheries (halibut and herring) under limited entry. There is also a need for extensive examination of several shellfish fisheries that may need entry limitation. A budget cut of the magnitude made by the House would prevent any further work on these fisheries. It would also slow down severely the implementation of limited entry now under way for six salmon fisheries of the Arctic-Yukon-Kuskokwim area, perhaps prolonging the transitional period for at least another two years.

The Commission is now developing a plan for combining permits and various licenses related to commercial fishing which is expected to be presented to the 1977 legislature.

The work load on the Commission is expected to decline as the State's major fisheries are put under limited entry, with corresponding declines in the Commission's staff size and budget. If permit fees are kept relatively stable over this longer time period, revenue shortfalls in the early stages of Commission activity will be recouped later.

I therefore request that the original budget request be funded at its maintenance level.

Office of the Governor - Continued

Coastal Zone Management

-0-

-0-

The House Finance proposal for the CZM/OCS program shifts an additional \$450,000 from program development (state agencies) to local government pass-through.

Proposed funding level for local governments would result in termination of current CZM projects. This may threaten the 3rd (final) year CZM grant for program development. The 3rd year grant is the critical point for the U. S. Department of Commerce to determine if a state will qualify for program approval. At present, the Office of Coastal Zone Management considers Alaska to be making adequate progress in developing an approvable program. Such progress will be necessary for states to receive OCS impact funds if the CZM amendments are signed into law. Shifting priorities to local pass-through at this time could threaten the potential for much greater local pass-through using section 306 funds (available after October of 1977). The Coastal Zone Management Act emphasizes the state role in program development in Section 305 (under which we are currently funded). Section 306 emphasizes implementation, including considerable local pass-through. Premature pass-through of funding may threaten receipt of the larger amount available under 306.

I therefore request that the budget intent for the CZM/OCS program remain as originally submitted for pass-through funds.

Gas Pipeline Review

187.5/187.5

-0-

The need for the State of Alaska to review the various gas pipeline proposals is evident.

Although several agencies of the Federal Government are studying the net economic benefit of the competing proposals for routing of the gas pipeline, these studies deal primarily with the national interest and do not attempt to assess the geotechnical, economic, environmental and construction problems from Alaska's viewpoint. This is what the Office of the Pipeline Coordinator is attempting to accomplish with the Gas Pipeline budget.

The expenditure of 187.5 state general funds will help insure that the best decisions are made relating to the exploration, development, and transportation of these petroleum resources.

I request that this minimum funding level be included in the FY 77 budget

	HOUSE	SENATE
Department of Natural Resources		
Royal Oil and Gas Advisory Board	51.0/51.0	7.2/7.2

The Department of Natural Resources, Alaska Royalty Oil and Gas Advisory Board requests the House budget be increased \$51.0 and the Senate budget be increased \$7.2. FY 77 will be the most critical year in Alaska history respecting royalty oil of gas taken in kind and the demands of royalty sales, both in time and necessary expertise, require emphasis on contractual services, rather than full time employment or expense.

Forest Protection - BLM	-0-	-0-
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The \$829.4 reduction in BLM Fire Protection component in both the House and Senate budget will prevent advance payments to cover suppression costs for the 1976 summer and under current circumstances, the Department will require a supplemental.

Commissioner's Office	62.2/62.2	242.9/242.9
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The Department of Natural Resources, Office of the Commissioner request in the House budget should be increased \$62.2 and the Senate budget \$242.9. These increases would implement the original budget request and subsequent budget amendments. Four new positions are considered essential to meet increasing responsibilities in the Commissioner's office, which is separated from all Divisions in the Department and located in Anchorage. A budget amendment of \$112.2 is intended to support a comparative evaluation of petroleum leasing alternatives, which would compliment work in this area, and taxation being done by the Department of Revenue and the Legislature. The final amendment of \$50.0 will support legislative representation for the State in Washington D. C. on the gasline routing issue.

Department of Fish and Game

Divisions of Game and Sport Fish	0/703.8	0/703.8
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Fish and Game funds should be replaced with general funds in the Division of Game (\$163.9) and the Division of Sport Fish (\$539.9). This shift in funding is necessary because the effective date is January 1, 1977 rather than July 1, 1976 for SB 335 which increases the license fees.

Commercial Fish - Administration and Support	140.7/140.7	140.7/140.7
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The House and Senate budgets for the Division of Commercial Fish should be increased \$140.7 to implement the Extended Jurisdiction program. This addition is necessary in order to meet the demands on the Department of Fish and Game created by the signing into law of the Fishery Conservation and Management Act. (200 mile limit).

F.R.E.D./Anadromous	88.3/88.3	-0-
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\$88.3 should be added to the House budget which would enable F.R.E.D. to operate and maintain facilities scheduled for completion in FY 77.

HOUSE

SENATE

Department of Fish and Game - Continued

F.R.E.D./Administration and
Support

106.0/106.0

105.5/105.5

The House and Senate budget should be increased \$106.0 and \$105.5, respectively. Without adequate clerical, pathological, and genetical support the following will occur: a) economically unacceptable mortality of eggs, fry, fingerlings, or smolts and delay of vaccine testing; b) poor breeding programs that will decrease the environmental fitness of artificially produced fish.

Habitat-Land and Water Protection

73.9/73.9

-0-

The amount of \$73.9 should be added to the House budget in order for the Department to maintain present, statutory permit programs.

Department of Environmental Conservation

Water Programs/Environmental Analysis

-0-

259.8/259.8

\$259.8 should be added to the Senate budget. Responsibilities carried out by the Environmental Analysis Section were established in 1971 prior to enactment of federal coastal legislation and were funded entirely by State general funds until FY 75. The Environmental Analysis Section evaluates the validity of federal regulations and permits to provide guidance and factual information to ease the burden of unnecessary requirements on Alaskan municipalities and industries. Without this section a valuable tool could be lost to the State.

Regional Offices

260.6

-0-

The House cut \$301.7 from the Department of Environmental Conservation's Regional Offices; \$260.6 of this should be added to the House budget for its Regional Offices. This is necessary so the Department can perform its statutory, regulatory, and enforcement duties in an adequate manner.

PUBLIC PROTECTION

Department of Commerce and Economic Development

Weights and Measures Pipeline Impact

98.8/49.4

-0-

State highway weight law enforcement is critical in convincing the federal government that funds needed for reconstruction should be made available.

HOUSE

SENATE

ADMINISTRATION OF JUSTICE

Department of Health and Social Services

Administration & Support/Corrections -0- 376.4/376.4

Funding for the training for all Corrections professional staff and eight positions for training and middle management should be added to the Senate budget, to implement this portion of the Corrections Task Force recommendations.

Judicial Services 200.7/200.7 275.2/275.2

The newly imposed prisoner transfer responsibility has heavily impacted the Judicial Services section of Public Safety. Local civil process serving has largely been shifted to private firms, and absorbing the added prisoner transport responsibility without the requested additional staff will impact warrants and subpoenas for trial witnesses. The requested Captain would provide representation on prisoner classification committees which is a recent increase in inter-agency coordination and liaison. Funding to fully implement this portion of the Task Force recommendations would add 5 positions to the House budget and 7 positions to the Senate budget.

DEVELOPMENT

Department of Commerce and Economic Development

Economic Enterprise -0- 300.0/300.0

Bottom Fish Pilot Project - funds should be restored for a pilot program to partially insure two Alaskan firms against losses sustained in large scale ground fish production operations for one year. This will encourage development and utilization of a potential profitable industry. One of the selected packers operates in Southeast Alaska and one in the Kodiak area. Detailed marketing and production records will be made available to the entire industry. Reimbursement up to a predetermined level will be made on a cents-per-lb. basis; therefore, the amount requested represents the maximum State exposure.

TRANSPORTATION

Department of Public Works

Marine Transportation/Southeast Vessels (367.7)/(367.7) (367.7)/(367.7)

The Department of Public Works, Division of Marine Transportation, Southeast Vessels requests that the funds to convert the M/V Columbia dining room to fast food service be provided in order to save \$367.7 of state general operating funds which were included in both the House and Senate budgets.

	HOUSE	SENATE
Department of Highways	979.5/979.5	-0-

The House cut the Department of Highways budget by \$1,721.2. \$100.8 should be added to the House budget for Administration and Support and \$878.7 to the Maintenance Section. These additions are necessary to maintain minimal levels of service to the public.

GENERAL GOVERNMENT

Office of the Governor

Lt. Governor	59.5/29.7	59.5/29.7
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House and Senate did not include two Voluntary Action Program positions and their associated costs; this is a high priority of State government to provide increased opportunities for citizen involvement in State agencies while improving and expanding governmental services at reduced cost because volunteers will supplement not supplant staff. Program has been very successful in thirty other States.

DPDP/Statewide Planning	182.0/210.5	(18.0)/159.5
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Senate did not show amendment of February 25 transferring \$200,000 (\$150.0 federal, \$50.0 general fund) to Department of Commerce and Economic Development to transfer EDA responsibility. Both budgets would cause a substantial reduction in the printing of the remaining regional profiles now ready to print, and four (4) positions would be deleted by House and Senate.

DPDP/AGPC-Public Forum	90.2/90.2	290.2/290.2
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House did not allow full request; Senate did not allow creation of new BRU; Reinstatement will provide opportunity for citizen participation in community and regional planning. This group will specifically obtain citizen input on public issues through an organized process.

	HOUSE	SENATE
DPDP/Alaska Fisheries Council	196.8/110.1	196.8/110.1

House and Senate did not include amendment of April 20 which provides for 2 positions and associated costs. Reinstatement will provide Alaska with improved information on anadromous fishes of Alaska to improve commercial and sport fishing in Alaska.

Department of Revenue

Administrative Services	243.6/243.6	373.3/373.3
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Amendments dated April 22 and April 23 are not included in House or Senate budgets. They are respectively: (1) a joint effort between the Departments of Revenue and Natural Resources to develop alternative taxation and management measures for non-renewable resource industries at \$148,500, (2) a revised tax collection plan costing \$95,100 and yielding over \$1,000,000 in additional investment interest. In addition the Senate budget contained \$129.7 in general reductions, mainly in personal services, which will reduce the program.

Department of Public Works

Buildings/Maintenance & Operations	198.1/62.0	426.4/274.9
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House did not include any new positions and imposed general reduction in travel; Senate did not allow 3 positions and imposed other personal services reductions of \$198.9. These funds are necessary to maintain current level of service and if not provided will require reduction of 4 existing positions in Juneau. Recently added responsibilities for energy conservation, life-cycle costing and State employee housing maintenance will necessarily be neglected while emphasis is placed on emergency maintenance projects. Reductions imposed by Senate in contractual and commodities will jeopardize delivery of utility and janitorial services to State buildings. Senate budget amounts to less than FY 76 authorized.

HOUSE

SENATE

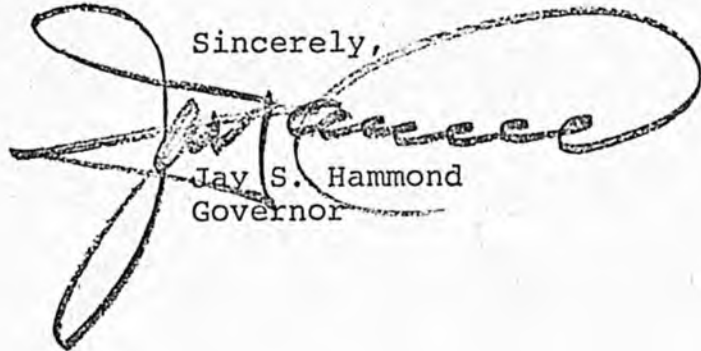
All Agencies

Salary Increases

22,915.5/20,170.6 22,915.5/20,170.

Neither the House nor the Senate included funding for FY 77 salary increases for state employees. These requests were transmitted to the legislature via amendments and are summarized in the letter of April 22.

Sincerely,

A large, stylized handwritten signature in dark ink, appearing to read "Jay S. Hammond". The signature is written over the typed name and title.

Jay S. Hammond
Governor

CC: All Members of Budget
Free Conference Committee
Honorable Mike Bradner
Honorable Chancy Croft

ATTACHMENT

EDUCATION

	House Total/G.F.	Senate Total/G.F.
Department of Education		
<u>Administration and Support</u>		
Field Services	33.2/33.2	
Finance and Accounting	19.8/19.8	
Restore funding of three positions needed for PL 874 claims from new REAA's. FY77 federal receipts under this program are expected to be \$26,000,000.		
<u>Educational Broadcasting Commission</u>		200.0/100.0
To place Juneau telecommunications studio under AEBC.		
<u>Financial Support Programs</u>		350.0/350.0
To allow fire insurance payments on SOS buildings to be budgeted under SOS ASHA payments as per Senate legislative intent.		
<u>Financial Support Programs</u>	(623.1)/(623.1)	(550.5)/(550.5)
To fund Mini 874 at 50%		
<u>Executive Administration</u>	35.0/35.0	35.0/35.0
To implement amendment #30 and fund CNER Alaska School Finance Study in Commissioner's Office.		
University of Alaska	(785.9)/(785.9)	1,179.0/1,179.0
Governor accepts a maximum for the U of A of \$51,607.7, which includes the following changes from Governor's original budget:		

- 1) Add 800.0 GF reduced from AMU tuition grants and give to U of A for maintenance and operating costs of AMU;
- 2) Add 527.6 GF for KUAC in accordance with Legislative intent to transfer KUAC back to U of A from AEBC;
- 3) Reduce GF by 250.0 in accordance with Governor's amendment #12 which would require U of A to make up this amount with interest receipts from savings account.

TOTAL

(1,321.0)/(1,321.0) 1,213.5/1,113.5

SOCIAL SERVICES

	Adjustments	
	House	Senate
	Total/G.F.	Total/G.F.

Office of the Governor

CETA Title I

Intent

Intent

The House and Senate intent that 602.9 of CETA Title I funds be allocated to C&RA Work Experience program will allow very little funding for Statewide Adult Skill Training other than the Skill Center.

CETA Administration

118.2/0

6 federally funded positions are needed to maintain the administration of the CETA program per federal standards.

Department of Administration

Pioneer Homes: Sitka
 : Fairbanks
 : Palmer
 : Kotzebue
 : Anchorage

57.0/57.0
 39.6/39.6
 29.0/29.0
 645.4/645.4

1.5/1.5
 25.1/25.1
 129.8/129.8

The Governor's budget for the Pioneer Homes was presented at the lowest funding level required to effectively care for the guests in the homes and cover inflationary increase. Positions were left vacant in Fiscal Year 1976 to effect savings and are needed in Fiscal Year 1977 to support the homes, expected to be at full occupancy (Sitka, Fairbanks, Palmer). Funding for Anchorage Home, opening April 1, 1977, will be needed if home opens as scheduled.

Department of Education

Vocational Rehabilitation

Counseling and Placement 83.6/83.6 26.9/26.9

One filled position was deleted by House; also 3 vacant positions currently being recruited to meet Civil Rights and EEO demands; also currently recruiting for handicapped minority person. Suggested line item adjustments:

100	1250.2
200	54.7
300	141.1
400	13.3
500	1.0
600	56.2

Services to Clients 150.0/150.0 97.7/97.7

Budget cuts indicate cut in services and would cause a waiting list for services.

Administration 45.6/45.6 6.0/6.0

One filled position deleted required to run client reporting system. Suggested line item adjustments:

100	405.5
200	22.2
300	33.1
400	4.7
500	1.0

Disability Determination 26.2/-0- 18.8/-0-

Cut was federal funds for federal eligible recipients.

Employment of the Handicapped 20.5/20.5

This program is to promote hiring handicapped individuals and funding is requested.

Department of Education (Continued)

DOE/CETA Grants

302.9/0

301.4/0

The intent on the CETA Title I program will result in a decrease in Adult Skill Training statewide in this component. Suggest no intent on the amount of funding for Skill Center to allow Department of Education to purchase training to best meet needs.

Department of Health and Social Services

Program Services

332.8/493.5

Foster Care needs based on revised estimates for FY 76, 5% caseload increase, 10% rate increase; plus emergency shelter care plus travel and commodities. Suggested funding:

Fed.	440.4
RGF	317.4
GF	852.9
IA	193.2
XX	56.8

Institutional Care needs based on latest projection of caseload and rates. Suggested funding:

288.7/235.9

FED	451.1
RAF	451.1
GF	1509.1
PR	45.4

Day Care needs based on current projections. Suggested Funding:

283.1/119.8

FED XX	463.3
RGF	154.4
GF	65.4

Adoptions needs partial restoration of House reduction for subsidizing adoptive homes for handicapped children.

7.9/7.9

Protective Services needs based
on current estimates.

41.7/38.6

Foster Care
27 Children @ 8.91/day 87.8

Institutional Care
3 Children @ 36.80/day 40.3

Day Care
7 Children @ 246.62/Mo. 20.7

Alcantra
9 Children 81.2

Travel and Commodities 15.5

Funding for Anchorage
Child Abuse Board. 53.5
299.0

Suggested funding:

FED	30.8
RGF	39.1
GF	199.1
IA	5.0
Other	25.0

Alcantra - Governor amendment #19
to place Alcantra children in
alternative facilities not
indicated in House or Senate
budgets.

Comment

Comment

Social Work - Governor's amendment
#19 to realign title XX not
considered by House or Senate
budgets.* Suggested funding
for Governor budget to admin-
ister the social service pro-
grams as follows:

203.3/67.6

FED	2504.7
RGF	834.9
GF	412.8

Alcoholism

257.7/257.7

House budget merges Office of Drug
Abuse with Office of Alcoholism and
deletes positions needed for pro-
gram evaluation. Even if programs
are merged, positions are needed.

Financial Management

78.2/73.6

Vacant positions deleted were to form internal budget office within DHSS.

Child Support Enforcement

997.6/623.5

997.6/623.5

Governors amendment #35 for Child Support Enforcement Program not included in House or Senate budgets.

Community and Regional Affairs

Senior Citizen Tax Exemption

250.0/250.0

House budget limits tax exemption benefits per HB No. 272, however this limit will become effective for FY 78. Governors budget indicates current FY 77 needs.

Total

3595.8/2470.8

2268.0/1678.5

HEALTH

	House	Senate
Department of Health and Social Services		50.0/50.0
<u>Field Nursing</u>		
V & T cut will result in decrease in services. Partial restoration requested.		
<u>Communicable Disease Control-Swine Flu</u>	96.0/96.0	96.0/96.0
Governor's amendment #58 for the Swine Flu immunization program not considered by House or Senate budget.		
<u>General Sanitation</u>	47.5/47.5	
Position deleted had been filled by federal assignee and is needed for maintenance program(34.0). Partial restoration of travel reduction requested (13.5).		
<u>Crippled Children</u>	287.7/287.7	
House reduction was based on current expenditures.. A review of current projection plus inflation on Health services indicate the need for the Governor budget in contractual services.		
<u>Nutrition</u>	Comment	
Federal regulations require state employees to administer the WIC program.		
<u>Health Information System</u>	Comment	Comment
Governor's budget to merge the Registry of Human Impairments with HIS not included in Senate budget. Governor's budget requested to effect cost savings.		

Certification and Licensing

12.3/12.3

Partial restoration of travel reduction requested for maintenance level program.

API

371.8/371.8

Governor's amendment #61 to transfer 340.0 from Contractual services to Personal Services for 6 positions not considered.

Senate vacancy reduction of 271.8 is too high. Request reinstatement of full amount due to 96.2 vacancy applied on positions from amendment #61 Contractual Services needed to maintain program; (100.0).

Mental Health Admin.

13.5/13.5

27.1/27.1

Governor's amendment #61 to transfer 64.0 from Contractual Services to Personal services for 1 position not considered.

Restoration of V & T cut requested. Governor's budget assigned 15.5 V& T.

Public Assistance Admin.

160.5/72.2

Senate analysis indicates salary increases are overstated. Agency and Budget and Management recomputed salary needs and find that Governor's figures are correct (50.8). Cut of 109.7 in Contractual Services would decrease the data processing capability to implement intent of Senate Concurrent Resolution No. 14, 1974. (109.7).

Total

457.0/457.0

705.4/617.1

NATURAL RESOURCE MANAGEMENT
AND
ENVIRONMENTAL CONSERVATION

	House Total/G.F.	Senate Total/G.F.
Office of the Governor		
<u>Limited Entry</u>	510.4/510.4	
An appropriation of \$1,067.3 is necessary for the Commission to carry out its duties under the law.		
<u>Coastal Zone Management</u>	(Intent)	
House intent will curtail third (final) year CZM grant for program development. The third year grant is the critical point for the U. S. Department of Commerce to determine if a state will qualify for program approval.		
<u>Oil Pipeline Surveillance</u>	66.2/-0-	66.2/-0-
Governor's amendment #5 for two positions funded by program receipts not included.		
<u>Gas Pipeline Review</u>	187.5/187.5	
Is needed to assess the geographical, economic, environmental and construction problems from Alaska's viewpoint.		
Department of Natural Resources		
<u>Land Management-S.E. District</u>	28.8/28.8	12.6/12.6
District Land Manager position not filled because of anticipated division reorganization.		

Water Management

37.4/37.4

Cartographer II position not filled because of anticipated division reorganization. Position to be reclassified to a Land Management Officer.

Cadastral Engineering

41.2/41.2

The cut will mean a 33-1/3% reduction in the program and will affect the production in FY77.

Alaska Royalty Oil & Gas Board

51.0/51.0

7.2/7.2

During FY77 major royalty sales may include North Slope gas and oil which requires specialized expertise.

BLM Fire Protection

-0-

-0-

There will be a supplemental for pressuppression of approximately \$750.0 and there will be no advance payment to cover suppression costs for the 1976 summer.

Administration and Support

36.1/36.1

Chief Planner position not filled because of anticipated division reorganization.

Commissioner's Office

62.2/62.2

242.9/242.9

Governor's amendment not included (\$112.2) for oil and gas leasing in either House. Four new positions necessary to adequately support the Commissioner, administratively Governor's amendment for oil lobbyist not included in Senate.

Division of Oil and Gas 12.1/12.1 27.4/27.4

Essential for formation of new Minerals Division. Contractual Funds needed for Kuparuk River reservoir study.

Department of Fish and Game

Commercial Fish - Administration and Support 140.7/140.7 140.7/140.7

Governor's amendment for extended jurisdiction.

Game - Investigation 0/163.9 0/163.9

Sport Fish - Investigation 0/539.9 0/539.9

With SB335 having an effective date of 1-1-77 rather than 7-1-76 there will be a shortfall of Fish and Game funds.

Fire Lake/Fort Richardson 34.2/34.2

Two positions need to operate the expansion of the facility.

FRED - Anadromous 88.3/88.3

Positions needed to operate and maintain facilities scheduled for completion in FY77.

FRED - Administration and Support 106.0/106.0 105.5/105.5

Without adequate clerical, pathological, and genetical support the following will occur:

a) Economically unacceptable mortality of eggs, fry, smolts;

b) Poor breeding programs.

Commissioner's Office

33.8/33.8

The position of Assistant Commissioner is critical and becoming more so with OCS development and extended jurisdiction.

Habitat - Lands & Water Protection

87.1/73.9

To maintain present statutory mandated permit programs.

Habitat - Land & Water Management

14.1/14.1

The section has no clerical support.

Department of Environmental Conservation

Environmental Analysis

259.8/259.8

Program was 100% state funded in FY72, 73, and 74 and is needed in FY 77 to evaluate the validity of federal regulations and provide information to ease unnecessary requirements on municipalities and industry.

S.E. Regional Office

66.0/66.0

S.C. Regional Office

83.7/83.7

Northern Regional Office

63.0/63.0

Prince William Sound Region

47.9/47.9

Required to meet statutory regulatory, and enforcement

duties in an adequate manner. House budget did not allow expansion in their fields.

Department of Public Safety

Vessels

271.9/271.9

Governor's amendment to fund nine (9) months operations for new 110 foot vessel in Kodiak area was not received in time to be considered.

Total

1,994.6/2,619.0

937.3/1,574.9

PUBLIC PROTECTION

	House Total/G.F.	Senate Total/G.F.
Department of Law		
<u>Consumer Protection</u>	42.6/42.6	6.1/6.1
Restore the Governor's budget especially the travel funds needed for VISTA volunteers		
Department of Revenue		
<u>Alcoholic Beverage Control Board</u>	7.7/7.7	6.8/6.8
Restore Governor's budget especially the contractual funds needed for regulations		
Department of Labor		
<u>Occupational Safety/Health Inspection</u>	89.3/44.6	
Restore Governor's budget to fund Industrial Hygienist to provide more coverage		
Department of Commerce and Economic Development		
<u>Weights and Measures</u>	8.7/8.7	9.9/9.9
Partially restore Governor's budget to fund temporary for Anchorage (the higher priority of the two positions) to relieve clerical backlogs		
<u>Weights and Measures (Pipeline Impact)</u>	98.8/49.4	
Restore Governor's budget to provide overweight enforcement as Pipeline activity phases out. Lack of this effort could affect chance for special federal highway reconstruction funding		

PUBLIC PROTECTION
continued

	House Total/G.F.	Senate Total/G.F.
<u>Alaska Transportation Commission/ Pipeline Impact</u>	58.9/58.9	
Restore Governor's budget to allow hearing officer capacity as pipeline activity phases down		
<u>Occupational Licensing</u>	47.9/47.9	3.7/3.7
Restore Governor's budget to fund increased attention to regulations which should pro- tect the public but not un- necessarily keep people from working in a regulated occupa- tion. Per diem increases greatly impact board activity		
Department of Military Affairs		
<u>Alaska National Guard/Office of the Adjutant General</u>	21.4/21.4	35.6/35.6
Restore Governor's budget designed to help resolve accounting problems and furnish a messenger for the separate Anchorage activities		
<u>Alaska National Guard/State Armories</u>	17.3/17.3	14.4/14.4
Restore Governor's budget to continue joint military and public use of 10 armories statewide		
	Total	
	<u>392.6/298.5</u>	<u>76.5/76.5</u>

ADMINISTRATION OF JUSTICE

	House Total/G.F.	Senate Total/G.F.
Office of the Governor		
<u>Public Defender Agency/Third District</u>		75.8/75.8
Partially restore Governor's amend- ment to fund attorney and two temporary investigators but <u>not</u> to include the \$63.0 in rent budgeted in the Court System		
Department of Health & Social Services		
<u>Administration and Support/Corrections</u>		376.4/376.4
Restore 8 Task Force positions and funds for training correctional, probation, and youth counselor staff		
Department of Public Safety		
<u>Judicial Services</u>	200.7/200.7	275.2/275.2
Restore 7 Task Force positions and associated costs: Captain for classification committee and six troopers statewide		
Total	<u>200.7/200.7</u>	<u>727.4/727.4</u>

DEVELOPMENT CATEGORY

	House Total/G.F.	Senate Total/G.F.
Commerce Economic Development		
<u>Economic Enterprise</u>		355.0/355.0
<p>Bottomfish pilot program to partially insure two fish packers against losses sustained in large scale groundfishing operations for a period of one year; \$300.0</p> <p>Economic Forecasting System to develop an econometric model for Alaska; \$55.0</p>		
<u>EDA Planning</u>		200.0/50.0
<p>Transfer EDA planning grants from Office of the Governor, Division of Policy Development and Planning, into new BRU in Economic Enterprise. Funds are currently in DPDP budget (Senate).</p>		
<u>Veteran's Loan Fund</u>	102.5/-0-	40.0/-0-
<p>Restore four positions and related costs to House budget. Positions allowed but underfunded in Senate budget. Total funding from Veteran's Loan Fund.</p>		
<u>Power Development</u>	163.9/163.9	
<p>New program added to Governor's budget request by amendment was not considered by the House.</p>		
Community and Regional Affairs		
<u>Local Government Assistance</u>		10.0/10.0
<p>Restore \$10.0 vacancy and turnover.</p>		
<u>Community Planning</u>		142.2/54.0
<p>Restore new position Municipal Lands Trustee which is required to administer municipal trust lands under provision of Sec. 14(c) of the ANCSA; \$54.0.</p>		

Restore interagency Coastal Zone
Management funds and 2-1/2 posi-
tions required to continue partici-
pation in the CZM program; \$88.2.

Total

266.4/163.9

747.2/469.6

TRANSPORTATION

	House Total/G.F.	Senate Total/G.F.
Department of Public Works		
<u>Marine Transportation - Advertising</u>		63.7/63.7
Needed to contract for advertising and promotion; position transferred without related costs.		
<u>Anchorage International Airport - Field Maintenance</u>		158.6/-0-
To maintain present capabilities for snow removal and preventative maintenance.		
<u>Anchorage International Airport - Security</u>	61.5/-0-	
To retain minimum levels of passenger screening and crash/rescue.		
<u>Anchorage International Airport - Administration</u>		(Intent)
Program receipts should go into IARF rather than General Fund.		
<u>Trunk and Secondary - Regional Operation</u>		173.0/173.0
\$173.0 contractual services needed to pay new increased vehicle and equipment charges.		
Department of Highways		
<u>Administration and Support</u>		
Central District	10.9/10.9	
S.E. District	18.9/18.9	
Headquarters & Lab	71.0/71.0	

Maintenance

Central District	419.9/419.9
Interior District	206.6/206.6
S.E. District	58.1/58.1
Western District	36.7/36.7
S.C. District	134.5/134.5
Permit Program	22.9/22.9

House cut Department of Highways
over \$1,721.2. Agency suggests
\$979.5 above House, and \$622.8
below Senate.

Total

1,041.0/979.5

395.3/236.7

GENERAL GOVERNMENT

	House Total/G.F.	Senate Total/G.F.
Office of the Governor		
<u>Executive Office</u>	52.0/52.0	52.0/52.0
<p>Neither House nor Senate reflect the amendment of May 13 providing for Governor's Efficiency Management position; reinstatement will enable efficiency recommendations to be implemented.</p>		
<u>Equal Employment Opportunity</u>	11.2/11.2	18.1/18.1
<p>House did not include associated costs of approved Clerk II position. Senate did not include Clerk II position and associated costs; reinstatement required to fulfill State's obligation to Affirmative Action Plan</p>		
<u>Lt. Governor</u>	59.5/29.7	59.5/29.7
<p>Both House and Senate did not include 2 voluntary action positions plus associated costs; reinstatement will allow greater citizen participation in government.</p>		
<u>Division of Policy Development and Planning Statewide Planning</u>	182.0/210.5	(18.0)/159.5
<p>Statewide Planning - Senate did not show transfer of \$200.0 (\$150.0 Fed. \$50.0 GF) to Department of Commerce and Economic Development. Both budgets would substantially reduce printings of the regional profiles and disallow 4 positions for current level of activity</p>		
<u>DPDP Fisheries Council</u>	196.8/110.1	196.8/110.1
<p>House and Senate did not include amendment of April 20 providing for 2 positions and associated costs plus other line item costs.</p>		

GENERAL GOVERNMENT
continued

	House Total/G.F.	Senate Total/G.F.
<u>Public Forum</u>	90.2/90.2	290.2/290.2
House did not allow full request; Senate did not allow new BRU request; reinstatement will provide opportunity for citizen participation and regional planning in Alaska.		
<u>Alaska Energy Office</u>	250.0/250.0	
House did not show amendment providing for Wind Demonstration Project which will reduce costs to inhabitants of the 3 selected sites (Cold Bay, Nelson Lagoon and Kotzebue) for electrical energy.		
<u>Telecommunications</u>	94.9/94.9	90.6/90.6
House did not provide \$60.0 for FCC legal representation; Senate provided \$20.0 of FCC representations, deleted 3 positions; reinstatements will help to insure that Alaskans receive optimum communications system at lower cost.		
Department of Administration		
<u>Office of Commissioner</u>	20.7/20.7	20.7/20.7
Sitka Court building rent for building not being used and lease cannot be cancelled. New structure built and agencies are now occupying new space.		
<u>Accounting Service</u>	22.8/22.8	
House did not include Accounting III position which will assist in improving accounting controls and developing new improved accounting procedures.		
<u>Accounting/Payroll Accounting</u>		19.8/19.8
Senate imposed vacancy and turnover factor of \$19.8; reinstatement of this \$19.8 in personal services is absolutely critical for phase-in of new payroll system.		

GENERAL GOVERNMENT
continued

House
Total/G.F.

Senate
Total/G.F.

Department of Administration (continued)

Retirement & Benefits/TRS

20.1/20.1

Senate does not include Data Control Clerk; this position is one of two positions necessary to serve the new area school districts, representing a 30% increase in number of employers presently being served in the Teacher's Retirement System which resulted from the dissolving of SOS. The statutory obligations of this component cannot be adequately served without both positions being authorized.

Accounting/Administration

34.1/34.1

Senate does not reflect System Administration position; position currently exists by Revised Program and represents highest priority of all positions requested in the Department. It is absolutely necessary that the Systems Administrator be continued to oversee the phase-in of the new system and initiate changes when necessary during on-going operation of the system. The work undertaken by this position will easily double the life of the system.

Department of Law

Legal Services

20.0/20.0

38.4/48.4

Neither the House nor the Senate included Child Support Enforcement amendment of March 18. Excluding this amendment, funding is required in the House budget for an Accountant II - \$20.0, and in the Senate budget - \$38.4 for additional vacancy reductions.

GENERAL GOVERNMENT
continued

	House Total/G.F.	Senate Total/G.F.
Department of Revenue		
<u>Audit</u>	60.0/60.0	85.2/85.2
<p>Senate did not show amendment dated March 22 trading Anchorage Field Auditor I position for additional travel required to fund auditing of multi-state taxpayers expected to bring in additional revenue amounting to \$500,000 to \$1,000,000 to the State. Both House and Senate did not include Revenue Auditor I (Juneau) - \$30.0 position required to process number of tax returns which have increased 25% over 1975; reinstatement of this position will result in \$200,000 of additional revenue.</p>		
<u>Enforcement</u>	14.3/14.3	17.3/17.3
<p>House did not include Clerk III; Senate denied Clerk III plus associated costs; reinstatement is necessary to maintain present level of activity in collection and taxpayer compliance.</p>		
<u>Administrative Service</u>	243.6/243.6	373.3/373.3
<p>Amendments dated April 22 and April 23 not included in House or Senate (1) (joint effort between Revenue and Natural Resources to develop alternative taxation and management measures for non-renewable resource industries - cost is \$179,000 and could yield billions in revenue; (2) a revised tax collection plan costing \$95,100 and yielding over \$1,000,000 in additional investment interest respectively).</p>		

GENERAL GOVERNMENT
continued

House
Total/G.F.

Senate
Total/G.F.

Department of Public Works

Building/Maintenance and Operations

198.1/62.0

426.4/274.9

House did not include new positions and imposed general reduction in travel. Senate did not include 3 requested positions and imposed other personal services reductions of \$198.9. These funds are necessary to maintain present level of service and will require reduction of 4 existing positions in Juneau. Recently added responsibilities for energy conservation, life cycle and State employee housing maintenance will necessarily be reflected while emphasis is placed on emergency maintenance projects. Reductions made by Senate in contractual and commodities will jeopardize delivery of utility and janitorial services to State Buildings.

Senate reductions amount to less than FY 76 authorizations.

All Agencies

Salary Increases

22,915.5/20,170.6

22,915.5/20,170.6

Neither the House nor the Senate included funding for FY 77 for salary increases for State employees. These requests were transmitted to the legislature via amendments and are summarized in the letter of April 22.

Total

24,431.6/21,462/6

24,640.0/21,814.6

"An Act appropriating for the operating and capital expenses of the state government; and providing for an effective date."

COMMITTEE REPORT

HOUSE

1/16/76

Mr. Speaker:

Date 4/26/76

The Committee on FINANCE has had HB 586

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 HB 586 AND THAT
CS FOR HB 586 DO PASS

"and" recommends it BE REFERRED TO THE _____
COMMITTEE

reports it back WITHOUT RECOMMENDATION

"other"

Members signing the Majority report:

<u>H. Malone</u>	<u>Frank T. ...</u>	_____
<u>...</u>	<u>...</u>	_____
<u>...</u>	<u>Buchholz</u>	_____
<u>E. Naughton</u>	<u>...</u>	_____

Members NOT concurring in the Majority report:

H. Malone recommends: no rec

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

H. Malone Chairman

HOUSE JOURNAL

HOUSE FINANCE COMMITTEE REPORT FOR COMMITTEE SUBSTITUTE FOR HOUSE BILL 586

During the House Finance Committee's consideration of the budget for FY 77 a considerable number of revisions to the bill were submitted by the Governor. The Committee Substitute for HB 586 reflects the Committee's consideration of most of these revisions. The important exceptions to this were those revisions submitted to the Committee by the Governor last week including an approximately \$17,000,000 revision for salary increases. The reason that these later revisions are not included in the budget is that the Committee has not had sufficient time to adequately review them. It is anticipated that necessary revisions from the Governor may be included at later stages of the bill's consideration in the Senate or free conference process.

Despite the long review process, the Committee had insufficient information to justify the level of funding requested for certain programs in the Department of Health and Social Services. A supplemental appropriation request is pending in the House Finance Committee on a number of these programs, and we hope to resolve these questions in our consideration of that bill. Depending on the outcome of those hearings, revisions may be required in the funding level of the programs.

Sections 14 and 15 of the bill as submitted by the Governor were deleted. These provided for automatic appropriations of certain program receipts which the Committee believes are adequately covered in the provisions of Section 11 of the bill.

New Sections 14, 15, and 16 were added to the bill. These sections reduced earlier appropriations and lapse certain unexpended balances for capital accounts for Barrow. These lapsed funds are reappropriated for a correctional facility for Barrow in Section 18 of the bill.

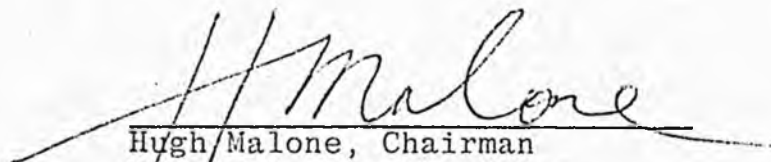
Sections 17 and 18, schedules for the operating and capital budgets for FY 77, with the exceptions noted, reflect the Committee's recommendations for the budget. According to recent law, transfers of money may not be made between appropriation items. The original bill as submitted by the Governor was not drawn with this limitation in mind. The Committee Substitute for HB 586 is based on the Governor's bill and does not reflect the Governor's more recent proposal for grouping of appropriations. While the Committee recognizes the necessity of changes in the appropriations groupings, the recommendation is that these

HOUSE JOURNAL

revisions take place during the conference process on the budget.

In Section 18 of the bill dealing with appropriations for capital expenditures, the Committee has adopted the Governor's figures for federal and other matching funds for projects authorized in bond issues. Since some of the bond issues are under consideration in the Committee at this time, this action does not necessarily constitute the final recommendations of the Committee on these capital items.

Respectfully submitted,


Hugh Malone, Chairman
House Finance Committee

Chairman's Report
CS for HB 586

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Introduced: 1/16/76
Referred: Finance

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

1 IN THE HOUSE

2 HOUSE BILL NO.

586

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

10 * Section 1. The sum of \$646,415,700 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. 16
13 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$ 606,703,700	\$ 7,549,200
16 Highway Fuel Tax Account	26,456,100	
17 Aviation Fuel Tax Account	4,363,100	
18 Watercraft Fuel Tax Account		1,343,600
19	<hr/> 637,522,900	<hr/> 8,892,800

20 * Sec. 2. The sum of \$895,600 is appropriated from special fund reserve
21 accounts in the general fund for the period specified, to be apportioned
22 according to the schedules in sec. 16 of this Act.

	<u>Operating</u>
24 FICA Administration Fund Reserve Account	55,500
25 Special Surplus Property Revolving Fund	
26 Reserve Account	202,300
27 Treasury Fund Reserve Account	316,700
28 Sled Fishermen's Fund	
29 Account	276,400

1 Donated Commodities Handling Fee

2 Reserve Account 44,700

3 895,600

4 * Sec. 3. The sum of \$50,554,900 is appropriated from special funds of
5 the state for the period specified, to be apportioned according to the
6 schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
8 Public Employees' Retirement Fund	498,000	
9 Teachers' Retirement System Fund	490,500	
10 Veterans' Revolving Loan Fund	1,390,200	
11 Agricultural Revolving Loan Fund	112,900	
12 Fish and Game Fund	3,329,600	
13 International Airport Revenue Fund	14,942,800	4,017,700
14 School Fund (cigarette tax)	2,900,000	
15 Highway Working Capital Fund	10,526,700	8,510,000
16 Federal Revenue Sharing Fund	3,586,500	
17 Training and Building Fund	<u>250,000</u>	
18	38,027,200	12,527,700

19 * Sec. 4. The sum of \$551,761,500 is appropriated from federal program
20 receipts estimated to be received for general fund, special fund and bond
21 construction fund programs during the period specified, to be apportioned
22 according to the schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
24	117,273,000	434,488,500

25 * Sec. 5. The sum of \$53,544,200 is appropriated from other program
26 receipts estimated to be received for general fund, special fund and bond
27 construction fund programs during the period specified, to be apportioned
28 according to the schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
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53,347,700 196,500

* Sec. 6. The sum of \$21,634,700 is appropriated from inter-agency receipts estimated to be received for general fund, special fund and bond construction fund programs during the period specified, to be apportioned according to the schedules in secs. 16 and 17 of this Act.

	<u>Operating</u>	<u>Capital</u>
	21,603,600	31,100
TOTAL BUDGET: \$1,324,806,600	868,670,000	456,136,600

* Sec. 7. If the amount required under applicable statutes for refunds of shared taxes and revenues to eligible political subdivisions exceeds the estimates appropriated by this Act, the excess is appropriated.

* Sec. 8. If the amount required to be paid by law into the Alaska Native Fund as established in P.L. 92-203 exceeds the estimate appropriated by this Act, the excess is appropriated.

* Sec. 9. If watercraft fuel tax receipts fall short of the estimate appropriated from that source by this Act, the amount of the shortfall is appropriated from the general fund for waters and harbors projects.

* Sec. 10. If the P.L. 81-874 federal receipts fall short of the estimate appropriated from that source by this Act, the amount of the shortfall is appropriated from the general fund.

* Sec. 11. Appropriation items contained in this Act may be revised on approval by the governor and the Legislative Budget and Audit Committee to allow for increase of an appropriation item based on additional federal or other program receipts.

* Sec. 12. If federal or other program receipts fall short of the estimates appropriated by this Act, the affected appropriation shall be reduced by the amount of the shortfall in receipts.

* Sec. 13. If federal or other program receipts exceed the estimates appropriated by this Act and are appropriated to the affected program, the

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

4 * Sec. 14. If additional revenue is generated by a working capital fund
5 during the fiscal period covered by this Act, it is automatically appro-
6 priated subject to the approval of the governor.

7 * Sec. 15. If any revenue is received from insurance recoveries during
8 the fiscal period covered by this Act, it is automatically appropriated for
9 repair or replacement of the damaged facility subject to the approval of
10 the governor.

11 * Sec. 16. Unless otherwise noted, the following appropriation items
12 are for operating expenditures for the fiscal year beginning July 1, 1976
13 and ending June 30, 1977. The items in the allocation column are legislative
14 guidelines for agency program notification.

	Allocations	Appropriation	
		Fund Sources	
		General Fund	Other Funds
EDUCATION			
Department of Administration			
Teacher Retirement	10,877,100	10,877,100	
Department of Education			
Administration and Support	1,626,600	1,503,400	123,200
Department Operations	654,000		
Field Services	369,700		

HB586

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1	Finance &			
2	Accounting	316,900		
3	Internal Support	286,000		
4	ARTTC	620,900	20,600	600,300
5	Archives	57,900		57,900
6	Bilingual Fund	583,500	583,500	
7	Boarding Home			
8	Program	2,788,800	2,788,800	
9	Community Schools			
10	Grants	160,600	160,600	
11	Correspondence Study	686,700		686,700
12	Debt Retirement/			
13	Local	9,051,600	9,051,600	
14	Education Program			
15	Support	1,955,000	905,500	1,049,500
16	Career & Vocational			
17	Education	438,100		
18	Federal Programs			
19	Administration	819,800		
20	Learner Assistance	697,100		
21	Educational Broad-			
22	casting Commission	2,031,400	2,031,400	
23	Executive Admini-			
24	stration	1,073,800	612,100	461,700
25	Boards &			
26	Commissions	88,100		
27	Office of the			
28	Commissioner	985,700		
29	Federal Programs		14,485,500	14,485,500

1	Foundation Program/			
2	AUBSD	40,422,500	14,037,500	26,385,000
3	Foundation Program/			
4	Regular	121,698,100	121,698,100	
5	Local Formula/SOS	5,456,800	5,456,800	
6	Manpower and Adult			
7	Education	1,142,500	904,500	238,000
8	Adult Basic Education	897,000		
9	Adult Vocational			
10	Education	48,000		
11	Fire Service			
12	Training	197,500		
13	Museums	400,300	400,300	
14	Out-of-District			
15	Students	1,300,000	1,300,000	
16	Postsecondary Edu-			
17	cation Commission	299,100	181,100	118,000
18	Professional Teaching			
19	Practices Commission	67,100		67,100
20	Pupil Transporta-			
21	tion/Private	120,000	120,000	
22	Pupil Transporta-			
23	tion/Public	11,288,900	11,288,900	
24	Regional Resource			
25	Centers	400,000	400,000	
26	Rural and Military			
27	Tuition	7,404,000	7,404,000	
28	Sabbatical Leave	40,000	40,000	
29	SOS ASHA Payments	313,100	313,100	

1	SOS Transition	123,100	96,200	26,900
2	School Board			
3	Training	76,900		
4	Transition Admin/			
5	SOS	46,200		
6	State Impact	1,677,100	1,677,100	
7	State Library	1,620,200	1,250,100	370,100
8	Anchorage Media			
9	Center	390,300		
10	Regular			
11	Operations	1,229,900		
12	Student Financial			
13	Aid	5,747,200	5,192,100	549,100
14	Administration	247,200		
15	Scholarship			
16	Loans	4,100,000		
17	Tuition Grant	1,400,000		
18	Supplemental Support	10,000	10,000	
19	Tobacco Tax			
20	Distribution	2,400,000		2,400,000
21	WICHE	489,200	489,200	
22	Department of Health			
23	and Social Services			
24	AMU Nursing Program	299,400	299,400	
25	Special Education			
26	Grants	62,800	62,800	
27	Office of the Governor			
28	Alaska Historical	143,000	128,000	15,000
29	Alaska State Arts			

COMMITTEE COPY

1	Council		889,400	294,400	595,000
2	Administration	157,000			
3	Grants	732,400			
4	Bicentennial				
5	Commission		49,600	37,100	12,500
6	State Bond Committee				
7	Debt Service		17,225,800	16,725,800	500,000
8	General Education	7,627,600			
9	Libraries	490,400			
10	University of				
11	Alaska	9,107,800			
12	University of Alaska				
13	Fairbanks Campus		29,081,100	18,097,400	10,983,700
14	Academic Support	2,617,800			
15	ARTTC	291,700			
16	Auxiliary Services	5,058,900			
17	Institutional				
18	Support	9,260,800			
19	Instruction	7,371,100			
20	Statewide Coopera-				
21	tive Extension	1,614,000			
22	Student Support	1,587,500			
23	TVCC	1,279,300			
24	Organized Research		27,349,300	5,785,800	21,563,500
25	Agricultural				
26	Science Institute	2,712,000			
27	Alaska Native				
28	Language Center	333,600			
29	Arctic Biology				

1	Institute	1,624,000		
2	Arctic Environ-			
3	ment Data Center	1,632,600		
4	Center for Northern			
5	Educational Research	664,400		
6	Forest Soils Lab	306,700		
7	Geophysical			
8	Institute	6,387,800		
9	Marine Science			
10	Institute	4,743,300		
11	Mineral Industry			
12	Research Lab	227,600		
13	Miscellaneous			
14	Research	766,100		
15	Naval Arctic			
16	Research Lab	3,325,700		
17	Sea Grant Program	992,600		
18	Social, Economic			
19	and Government			
20	Research	1,313,500		
21	Tundra Biome			
22	Center	539,400		
23	WAMI	877,900		
24	Water Resources			
25	Institute	638,700		
26	Wildlife Research			
27	Unit	263,400		
28	Rural Education		4,145,600	3,125,200
29	Area Centers/			1,020,400

1	Outreach	333,500			
2	Kenai Community				
3	College	745,100			
4	Kodiak Community				
5	College	812,900			
6	Kuskokwim Com-				
7	munity College	1,491,400			
8	Northwest Com-				
9	munity College	240,100			
10	Rural Auxiliary				
11	Services	22,300			
12	South Central Region		19,905,200	12,385,100	7,520,100
13	Academic Support	1,590,200			
14	Anchorage Community				
15	College	8,023,900			
16	Anchorage Senior				
17	College	2,587,400			
18	Auxiliary Services	1,313,700			
19	Institutional				
20	Support	3,464,500			
21	Kat-Su Community				
22	College	492,700			
23	Student Support	2,424,800			
24	Southeast Region		3,394,000	2,870,800	1,023,200
25	Auxiliary Services	89,700			
26	Institutional				
27	Support	831,200			
28	Juneau-Douglas				
29	Community College	1,054,500			

1	Ketchikan Community			
2	College	598,700		
3	Library	156,300		
4	Sitka Community			
5	College	402,300		
6	Southeast Senior			
7	College	463,300		
8	Student Support	298,000		
9	Statewide Administration	9,545,300	8,265,800	1,279,500
10	Administration/			
11	Institutional			
12	Support	2,145,100		
13	Community College			
14	Salaries	2,098,300		
15	Computer Center	1,163,600		
16	Management System	300,000		
17	New Physical Plant			
18	Costs	770,000		
19	Regent's Contin-			
20	gency	2,500,000		
21	Regents/Statewide			
22	Administration	568,300		
23	Category Fund Sources			
24	General Fund	268,877,200		
25	School Fund (cigarette tax)	2,900,000		
26	Interagency Receipts	581,900		
27	Donated Commodity			
28	Fee Account	44,700		
29	Federal Receipts:			

1	Federal Program			
2	Receipts		18,064,300	
3	P.L. 874 Receipts		26,460,600	
4	Program Receipts:			
5	U of A Student Fees		5,390,600	
6	U of A Overheads		2,919,700	
7	Student Revolving			
8	Loan Fund		549,100	
9	U of A Restricted Funds		25,189,600	
10	Other Program Receipts		<u>10,031,200</u>	
11	Total Funding		361,009,100	

SOCIAL SERVICES

13	Department of Administration			
14	Longevity Bonus	6,617,300	3,030,800	3,586,500
15	Pioneers Homes	6,570,500	6,570,500	
16	Central Office	95,900		
17	Fairbanks Home	1,992,900		
18	Kotzebue Home	253,500		
19	Palmer Home	1,634,600		
20	Sitka Home	1,888,600		
21	Anchorage Home	704,800		
22	Department of Commerce			
23	and Economic Development			
24	Veterans Service			
25	Council	57,300	57,300	
26	Department of Community			
27	and Regional Affairs			
28	Economic Opportunity	820,000	191,000	629,000
29	Work Experience	2,591,300	7,000	2,584,300

1	Senior Citizens			
2	Tax Exemption		1,300,000	1,300,000
3	Day Care/Head Start		1,476,100	1,476,100
4	Department of Education			
5	CETA/DOE		1,722,000	71,500
6	Administration	254,700		1,650,500
7	Grants	1,467,300		
8	Skill Center		2,060,800	832,000
9	Vocational Rehabili-			1,228,800
10	tation		4,095,900	1,349,800
11	Administration	479,200		2,745,100
12	Counseling and			
13	Placement	1,543,400		
14	Disability			
15	Determination	376,100		
16	Employment of the			
17	Handicapped	22,300		
18	Services to Clients	1,619,900		
19	Specialized			
20	Facilities	55,000		
21	Youth Employment			
22	Service		150,200	150,200
23	Department of Health			
24	and Social Services			
25	Administration			
26	(DHSS)		2,083,200	1,754,000
27	Director/			329,200
28	Regional Offices	241,300		
29	Financial			

COMMITTEE COPY

1	Management	775,900		
2	Graphic Arts	58,800		
3	Office of the			
4	Commissioner	469,500		
5	Personnel	272,400		
6	Supply	265,300		
7	Administration/			
8	Division of Social			
9	Services		2,106,000	638,900
				1,468,000
10	Central Office	405,200		
11	Field Services			
12	Support	933,000		
13	Staff Development	767,800		
14	Alcantara		763,200	556,700
				206,500
15	Debt Service	132,800		
16	Operations	630,400		
17	Alcohol Abuse		3,075,600	2,133,700
				941,900
18	Administration	510,200		
19	Grants	2,565,400		
20	Assistance Payments		17,667,000	10,868,800
				6,818,200
21	AFDC	13,499,400		
22	Aid to the Blind	97,900		
23	Aid to the Disabled	1,872,200		
24	General Relief	330,000		
25	Old Age Assistance	1,897,500		
26	Drug Abuse		918,100	737,000
				181,100
27	Administration	238,100		
28	Grants	680,000		
29	Eligibility		2,711,900	1,586,600
				1,125,300

1	Eligibility			
2	Determination	2,516,300		
3	Staff Development	195,600		
4	Office of Aging	1,596,100	129,600	1,466,500
5	Program Services	5,794,600	3,681,600	2,113,000
6	Adoptions	38,000		
7	Day Care	683,100		
8	Foster Care	1,914,900		
9	Homemaker			
10	Services	564,700		
11	Institutional			
12	Care	2,318,900		
13	Other Services	17,700		
14	Protective			
15	Services	257,300		
16	Q/C Collection Agency	671,700	346,200	315,500
17	Social Services	3,752,400	1,641,900	2,110,500
18	WIN AFDC	992,200	99,200	893,000
19	Department of Labor			
20	Contracts	1,105,100	110,500	994,600
21	Employment Security	14,569,200		14,569,200
22	Administration			
23	(ES)	2,559,200		
24	Employment			
25	Services	6,433,600		
26	Unemployment			
27	Insurance	5,576,400		
28	Fishermen's Fund		276,400	276,400
29	Grants		2,265,800	2,265,800

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1	Job Corps	330,600		
2	Labor Market			
3	Information	361,200		
4	Service Con-			
5	tracts (CETA)	1,505,500		
6	National Alliance			
7	of Businessmen -			
8	JOBS	68,500		
9	Office of the			
10	Commissioner	506,000	506,000	
11	Second Injury Fund	316,700		316,700
12	Office of the Governor			
13	Board of Child			
14	Advocacy	95,400	95,400	
15	Pioneers Home			
16	Advisory Board	11,900	11,900	
17	CETA	9,351,900	45,900	2,806,000
18	Administration	903,200		
19	Governor's Grant	202,700		
20	Older Americans	64,200		
21	SPEDY	1,254,500		
22	Title I	2,050,700		
23	Title II	1,272,800		
24	Title III	1,252,400		
25	Title VI	2,818,800		
26	Transportation			
27	and Rec.	32,600		
28	State Bond Committee			
29	Debt Service		900,700	900,700

HB 586

1	Category Fund Sources	
2	General Fund	40,879,900
3	Federal Revenue	
4	Sharing Fund	3,586,500
5	Federal Program Receipts	40,665,400
6	Federal Title XX	
7	Ceiling	3,903,500
8	Program Receipts	1,123,000
9	Second Injury Fund	
10	Reserve Account	316,700
11	Sick and Disabled	
12	Fishermen's Fund	
13	Reserve Account	276,400
14	Interagency Receipts	8,503,100
15	Training and Building	
16	Fund	<u>250,000</u>
17	Total Funding-Social Services	99,502,500

HEALTH

19	19	Department of Health		
20	20	and Social Services		
21	21	Alaska Psychiatric		
22	22	Institute	5,755,000	5,196,500
23	23	Certification and		
24	24	Licensing	275,200	41,200
25	25	Family Health	2,196,300	1,456,900
26	26	Administration	89,700	
27	27	Child Development		
28	28	Services	207,500	
29	29	Communicative		

1	Disorders	356,500		
2	Handicapped Children			
3	Program	1,000,200		
4	Family Planning	220,600		
5	Maternal and			
6	Child Health	219,700		
7	Nutrition	101,800		
8	Communicable			
9	Disease Control		1,142,400	280,500
10	Epidemiology	167,300		
11	Immunization	54,000		
12	Tuberculosis			
13	Control	680,700		
14	Veneral Disease			
15	Control	236,400		
16	Community Mental			
17	Health Centers		1,034,100	1,012,600
18	Emergency Medical			
19	Services		450,000	150,000
20	Comprehensive Health			
21	Planning		530,800	307,700
22	Emergency Medical			
23	Planning	5,100		
24	Facilities			
25	Development	143,100		
26	Health Planning	334,600		
27	Contract Institutions		2,433,900	1,502,000
28	Environmental Health		1,157,200	1,043,000
29	General			

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1	Sanitation	1,045,500		
2	Seafood			
3	Sanitation	111,400		
4	General Relief Medical		3,681,900	3,681,900
5	Harborview Memorial			
6	Hospital		4,281,100	1,555,300
7	Health Information			2,725,700
8	System		204,600	204,600
9	Laboratories		1,146,300	1,072,300
10	Administration	79,200		75,000
11	Regional			
12	Laboratories	1,067,100		
13	Medicaid		17,905,500	9,502,500
14	Public Assistance			3,000,000
15	Administration		1,502,500	620,000
16	Mental Health			32,500
17	Administration		192,500	474,300
18	Administration	492,300		110,500
19	Developmental			
20	Disabilities	100,000		
21	Nursing		3,904,500	3,177,600
22	Administration	653,700		512,300
23	Early Screening	155,500		
24	Field Nursing	3,143,700		
25	Home Health			
26	Service	32,000		
27	Psychiatric Security			
28	Unit		485,400	485,400
29	Public Health			

1	Administration	1,037,300	943,100	94,200
2	Public Health			
3	Administration	414,500		
4	Health Education	122,500		
5	Grant to GAAS	500,000		
6	State Mental Health			
7	Centers	546,300	515,300	31,000
8	Fairbanks	299,200		
9	Juneau	247,100		
10	State Bond Committee			
11	Debt Service	1,170,900	1,170,900	
12	Category Fund Sources			
13	General Fund	34,353,500		
14	Federal Program			
15	Receipts	12,248,600		
16	Program Receipts	182,200		
17	Interagency Receipts	<u>4,741,100</u>		
18	Total Funding - Health	52,523,400		
19	NATURAL RESOURCE MANAGEMENT AND			
20	ENVIRONMENTAL CONSERVATION			
21	Department of Environmental			
22	Conservation			
23	Administration and			
24	Support	836,900	756,300	80,600
25	Advisory Board	14,300		
26	Management			
27	Services	276,200		
28	Office of the			
29	Commissioner	200,800		

1	Technical Services	345,000		
2	Pipeline Monitoring		635,000	635,000
3	Program Coordination		204,000	204,000
4	Regional Offices	1,263,500	1,003,700	194,300
5	Northern Region	419,000		
6	Southeastern			
7	Region	430,300		
8	Southeast Region	210,500		
9	Prince William			
10	Sound	143,100		
11	Terrestrial Programs		434,700	355,100
12	Air Quality	173,000		
13	Director's Office	70,700		
14	Land Use	192,000		
15	Water Programs		1,113,000	961,000
16	Construction Grant			
17	Administration	46,200		
18	Director's Office	70,700		
19	Village Safe Water	401,500		
20	Water Pollution			
21	Control	220,000		
22	Water Supply	165,100		
23	Environmental			
24	Analysis	259,500		
25	Department of Fish			
26	and Game			
27	Administration and			
28	Support	3,790,000	3,405,000	385,000
29	Administrative			

1	Services	1,584,600		
2	Boards of Fish			
3	and Game	162,500		
4	Engineering			
5	Support	121,200		
6	Information and			
7	Education	154,000		
8	Office of the			
9	Commissioner	214,200		
10	Vessels	1,153,800		
11	Commercial Fish		7,127,600	6,545,600
12	Administration			611,000
13	and Support	436,000		
14	Federal Aid			
15	Programs	1,544,900		
16	Management	3,820,200		
17	Research	1,580,500		
18	Fish Hatcheries		1,143,000	1,143,000
19	Administration	93,500		
20	Crystal Lake	450,500		
21	Nice Lake-Fort			
22	Richardson	485,900		
23	Kitoi Bay	106,700		
24	DEPT		3,256,300	3,256,100
25	Administration	532,300		
26	Autonomous	2,726,000		
27	Game		4,369,300	4,369,300
28	Administration			
29	and Support	299,300		

1	Hunter Safety	122,500			
2	Investigations/				
3	Research	3,671,400			
4	Management	287,000			
5	Habitat Protection		1,294,800	613,400	801,400
6	Marine/Coastal				
7	Habitat Management	673,700			
8	Land and Water				
9	Protection	272,500			
10	Land and Water				
11	Management	239,000			
12	Administration				
13	and Support	109,600			
14	Habitat Pipeline				
15	Monitoring		273,700		273,700
16	Sport Fish		2,847,500		2,847,500
17	Administration				
18	and Support	153,500			
19	Investigations/				
20	Research	1,927,900			
21	Management	723,100			
22	Sport Fish				
23	Restoration	43,000			
24	Department of Natural				
25	Resources				
26	Administration/Land				
27	and Water		791,200	631,000	17,500
28	Cadastral Engineering		385,900	389,900	
29	Conservation Action				

1	Corps		403,700	51,800	328,900
2	Forest Protection/				
3	Management		2,237,000	1,910,200	426,800
4	Fire Protection -				
5	State	518,900			
6	Fire Protection -				
7	BLM	1,247,000			
8	Administration	74,800			
9	Management and				
10	Timber Sales	156,300			
11	Research and				
12	Technical	40,000			
13	Geological/Geophysical				
14	Programs		1,743,300	1,713,100	
15	Administration	196,100			
16	Resource Investi-				
17	gation	1,063,400			
18	Mineral Laboratory				
19	and Research	199,000			
20	Regulation and				
21	Information	127,300			
22	Publications	137,500			
23	Land Management		1,001,300	1,001,500	
24	Central Land				
25	Management	459,000			
26	Mineral Leasing	239,100			
27	Northeastern				
28	District	336,000			
29	Southeastern				

1	District	289,200		
2	Southeast District	296,000		
3	Joint State-Federal			
4	Land Use Planning		737,600	737,600
5	Planning Unit	66,400		
6	State-Federal			
7	Commission	671,200		
8	Management and			
9	Administration		571,700	591,300
10	Office of the			20,000
11	Commissioner	386,900		
12	Pipeline Administration			
13	and Support	59,700		
14	Coastal Zone			
15	Coordination	31,100		
16	Oil and Gas		1,176,500	1,176,500
17	Park Management		345,100	345,100
18	Administration			
19	and Support	254,300		
20	Operations			
21	Administration	51,900		
22	Park Development	61,900		
23	Parks and Recreation-			
24	Districts		1,407,000	1,166,000
25	Chugach	328,300		
26	Copper Basin	90,900		
27	Interior	303,400		
28	Kenai-Kodiak	176,200		
29	Mat-Su	345,000		

1	1	Southeast	163,200		
2	2	Royalty Oil and			
3	3	Gas Board		157,900	157,900
4	4	Statewide Programs		449,300	265,300
5	5	Direction and			194,000
6	6	Support	104,200		
7	7	Archaeology	54,500		
8	8	Historic			
9	9	Preservation	92,300		
10	10	State-Federal			
11	11	Coordination	95,300		
12	12	Trails and Restrooms	100,000		
13	13	Water Management		227,400	227,400
14	14	Department of Public Safety			
15	15	Fish and Wildlife			
16	16	Protection		5,232,300	5,182,300
17	17	Aircraft	508,600		50,000
18	18	Director's Office	542,300		
19	19	Enforcement			
20	20	Attachments	3,475,700		
21	21	Enforcement (FBI)	223,900		
22	22	Vessels Section	580,300		
23	23	Department of Revenue			
24	24	Fish and Game Licensing		406,500	253,900
25	25	Office of the Governor			153,000
26	26	Athletic Commission		17,300	17,300
27	27	Fisheries Commission		173,100	173,300
28	28	International			
29	29	Fisheries	119,000		

1	International			
2	North Pacific	16,000		
3	Law of the Sea	23,000		
4	Pacific Marine			
5	Fisheries	23,500		
6	Commercial Fisheries			
7	Entry Commission	1,934,100	1,067,300	866,800
8	State Pipeline			
9	Surveillance	2,622,200	187,500	2,434,700
10	Oil Pipeline			
11	Surveillance	2,434,700		
12	Gas Pipeline	187,500		
13	Coastal Management/			
14	OCS Planning	1,450,000	250,000	1,200,000
15	State Land Committee			
16	Lease Service	4,033,800	4,683,000	
17	Fire Protection	180,100		
18	Fish and Game			
19	Facilities	951,200		
20	Parks and			
21	Recreation	285,700		
22	Water and Sewer	2,650,800		
23	Category Fund Sources			
24	General Fund	41,531,200		
25	Federal Program Receipts	7,915,300		
26	Program Receipts	5,086,800		
27	Fish and Game Fund	3,323,600		
28	Interagency Receipts	<u>504,000</u>		
29	Total Funding - Natural			

1	Resource Management	58,366,900		
2			PUBLIC PROTECTOR	
3	Department of Commerce			
4	Administration	557,700	557,700	
5	Banking, Securities,			
6	et al.	564,000	564,000	
7	Administration	124,100		
8	Banking and			
9	Small Loans	187,800		
10	Corporations	120,500		
11	Securities and			
12	Land Sales	131,300		
13	Insurance	509,500	509,500	
14	Insurance Companies	237,000		
15	Investigation	79,600		
16	Licensing	51,200		
17	Rates and Policy			
18	Forms	141,700		
19	Occupational			
20	Licensing Boards	634,400	634,400	
21	Pipeline Commission	330,400	330,400	
22	Public Utilities			
23	Commission	1,144,400	1,131,900	12,500
24	Rent Control	157,100	157,100	
25	Transportation			
26	Commission	999,500	999,500	
27	Transportation			
28	Commission (PLI)	58,900	58,900	
29	Weights and Measures	925,000	920,000	5,000

1	Weights and Measures			
2	(PLI)		\$8,800	\$9,400
3	Department of Labor			\$9,800
4	OSHA		2,259,500	1,129,500
5	Administration	365,700		
6	Compliance			
7	Inspection	1,031,700		
8	Health Inspection	259,700		
9	Planning and			
10	Standards	172,000		
11	Research	112,200		
12	Training and			
13	Consultation	317,200		
14	State Inspection		430,500	430,200
15	Department of Law			
16	Consumer Protection		346,500	346,500
17	Department of Military			
18	Affairs			
19	Alaska Disaster Office		313,200	288,400
20	Civil Defense			288,200
21	Planning	464,600		
22	City Participation	104,500		
23	Disaster Relief Act	96,500		
24	Flood Control	52,100		
25	Radiological			
26	Program	33,300		
27	Training	62,200		
28	Alaska National Guard		3,004,100	1,712,100
29	Air Training			1,292,000

EXHIBIT COPY

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1	Support	660,300		
2	Army Training			
3	Support	312,500		
4	Federal Armories	625,600		
5	Office of Adjutant			
6	General	693,500		
7	Organized Militia			
8	Benefits	155,000		
9	State Armories	357,200		
10	Civil Air Patrol		235,000	235,000
11	Department of Internal			
12	Resources			
13	Agricultural Inspection		649,700	429,000 820,700
14	Animal Industry	953,200		
15	Plant Industry	95,900		
16	Department of Public			
17	Safety			
18	Fire Safety		526,500	526,500
19	Traffic Safety		3,947,400	2,953,400 400,000
20	Driver Improvement	119,200		
21	Driver Licensing	778,400		
22	Federal Projects	743,500		
23	Motor Vehicle			
24	Registration	2,209,900		
25	Project Coordi-			
26	nation	31,400		
27	Department of Revenue			
28	Alcoholic Beverage			
29	Control		333,300	333,300

1	State Bond Committee			
2	Debt Service		737,500	737,500
3	Flood Control	661,800		
4	National Guard			
5	Facilities	76,100		
6	Category Fund Sources			
7	General Fund		15,031,700	
8	Federal Program Receipts		3,952,500	
9	Program Receipts		320,300	
10	Interagency Receipts		<u>54,489</u>	
11	Total Funding - Public			
12	Protection		19,258,900	
13				
14				
15	ADMINISTRATION OF JUSTICE			
16	Alaska Court System			
17	Courts		18,111,000	17,227,500
18	Administration	2,725,200		114,500
19	District and			
20	Superior Courts	13,635,100		
21	Judicial Quali-			
22	fications	367,500		
23	Supreme Court	1,311,600		
24	Judicial Council		177,600	177,600
25	Department of Health			
26	and Social Services			
27	Administration/			
28	Corrections		668,800	668,800
29	Adult Confinement		10,064,500	10,064,500
30	Anchorage Annex	1,251,800		
31	Anchorage State	685,300		

1	Yagle River	2,142,500		
2	Fairbanks	1,015,100		
3	Juneau	1,915,000		
4	Ketchikan	612,700		
5	Local Facilities	765,500		
6	Out-of-State			
7	Institutions	510,000		
8	Palmer	1,057,200		
9	Juvenile Confinement		5,152,500	5,152,500
10	Local Facilities	1,429,000		
11	McLaughlin			
12	Youth Center	3,419,400		
13	Out-of-State			
14	Contractual Services	234,500		
15	Parole Board		138,400	138,400
16	Probation and Parole		2,457,400	2,457,400
17	First Judicial			
18	District	559,500		
19	Second Judicial			
20	District	159,600		
21	Third Judicial			
22	District	1,186,700		
23	Fourth Judicial			
24	District	557,600		
25	Violent Crimes			
26	Compensation		322,600	322,600
27	Department of Labor			
28	Wage and Hour		633,900	633,900
29	Wage and Hour -			

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1	Local Fire		259,200	259,200	
2	Workmen's Compensation		659,200	659,200	
3	Department of Law				
4	Prosecution		2,803,200	2,803,200	
5	Administration	138,300			
6	First Judicial				
7	District	403,700			
8	Second Judicial				
9	District	115,900			
10	Third Judicial				
11	District	1,509,800			
12	Fourth Judicial				
13	District	695,900			
14	Department of Public Safety				
15	Administrative Services		4,217,000	4,200,000	789,500
16	Central				
17	Communications	749,200			
18	Housing Program	480,300			
19	Laboratory				
20	Services	151,200			
21	Office of the				
22	Commissioner	2,116,900			
23	Records and				
24	Identification	122,200			
25	Research and				
26	Planning	613,500			
27	Training	1,283,200			
28	Community Relations		66,200	66,200	
29	Enforcement		11,958,200	11,104,500	584,200

1	Detachments and			
2	CIB	11,600,000		
3	Division			
4	Headquarters	496,300		
5	Narcotics Unit	462,500		
6	Judicial Services AST		1,612,300	1,612,300
7	Office of the Governor			
8	Criminal Justice Planning		3,606,900	406,600
9	Action Grants	3,068,500		
10	Planning	538,400		
11	Police Standards			
12	Council		80,400	80,400
13	Human Rights Commission		765,300	765,300
14	Public Defender		1,734,300	1,734,300
15	Administration	112,200		
16	First Judicial			
17	District	236,700		
18	Second Judicial			
19	District	92,900		
20	Third Judicial			
21	District	663,100		
22	Fourth Judicial			
23	District	430,000		
24	State Bond Committee			
25	Debt Service		959,500	959,500
26	Category Fund Sources			
27	General Fund		65,330,200	
28	Federal Program			
29	Receipts		3,330,600	

1	Program Receipts	209,000	
2	Interagency Receipts	<u>104,000</u>	
3	Total Funding - Administration		
4	of Justice	67,014,000	
5		DEVELOPMENT	
6	Department of Administration		
7	Surplus Property	202,000	202,000
8	Department of Commerce and		
9	Economic Development		
10	Developmental Loans	265,700	265,700
11	Economic Enterprise	792,000	792,000
12	Promotion of Tourism	1,215,000	1,215,000
13	Veterans Loan Fund	1,390,000	1,390,000
14	Department of Community		
15	and Regional Affairs		
16	Administration and Support	397,000	397,000
17	Administrative		
18	Services	220,000	
19	Office of the		
20	Commissioner	176,000	
21	Agricultural Lands		
22	Property Tax Exemption	116,000	116,000
23	Alutian Island		
24	Ferry Subsidy	35,000	35,000
25	Community Legal Assistance	20,000	20,000
26	Juneau Identification	50,000	50,000
27	Local Boundary Commission	182,000	182,000
28	Administration	98,100	
29	Grants	84,000	

Continued COPY

1	Local Government			
2	Assistance	489,100	479,100	10,000
3	Local Planning			
4	Assistance	660,900	370,900	290,000
5	National Forest			
6	Receipts	551,800	551,800	
7	Revenue Sharing	15,474,400	15,474,400	
8	Rural Development			
9	Assistance Admini-			
10	stration	181,800	181,800	
11	Rural Development			
12	Grants	794,200	794,200	
13	Department of Fish and			
14	Game			
15	King Crab Quality			
16	Control Board	240,800		240,800
17	Department of Natural			
18	Resources			
19	Agricultural Developmen	616,400	503,500	112,900
20	Administration and			
21	Support	117,600		
22	Agricultural			
23	Loans	112,900		
24	Plant Materials			
25	Center	269,400		
26	State Fairs	116,500		
27	Native Claims Settlement	1,727,400	1,727,400	
28	Department of Revenue			
29	Municipal Bond Bank			

1	Authority	243,000	60,000	183,000
2	Shared Taxes	9,743,500	9,560,100	183,400
3	Amusement and			
4	Gaming Tax	49,500		
5	Aviation Fuel			
6	Tax	183,400		
7	Business License			
8	Tax	7,638,100		
9	Electric and			
10	Telephone Co-			
11	operative Tax	768,000		
12	Fisheries Tax	453,200		
13	Liquor License			
14	Tax	651,300		
15	Office of the Governor			
16	Policy Development and			
17	Planning	290,000		290,000
18	Tokyo Office	110,000	110,000	
19	State Bond Committee			
20	Debt Service	2,675,200	2,675,200	
21	Natural Disaster	391,000		
22	Port Facilities	1,408,500		
23	Remote Housing	223,000		
24	Waters and Harbors	655,900		
25	Category Fund Sources			
26	General Fund	35,743,900		
27	Federal Program			
28	Receipts	300,000		
29	Program Receipts	423,200		

COMMITTEE COPY

1	Veterans Revolving			
2	Loan Fund		1,390,200	
3	Agricultural Revolving			
4	Loan Fund		112,900	
5	Surplus Property Revolving			
6	Fund Reserve Account		202,300	
7	Interagency Receipts		<u>252,000</u>	
8	Total Funding -- Development		34,453,100	

TRANSPORTATION

10	Department of Highways			
11	Administration		7,475,500	7,015,900
12	Central District	1,422,200		
13	Headquarters and			
14	Laboratory	3,512,500		
15	Interior District	997,300		
16	Southcentral			
17	District -	670,000		
18	Southeast District	614,300		
19	Western District	233,800		
20	Maintenance		36,104,700	35,090,900
21	Central District	13,763,000		
22	Interior District	9,014,700		
23	Overweight/over-			
24	size Permits	318,300		
25	Southcentral			
26	District	5,718,700		
27	Southeast District	4,935,500		
28	Western District	1,305,800		
29	Department of Public Works			

1	Administration		1,258,200	1,173,000	85,200
2	Administration	759,400			
3	Office of the				
4	Commissioner	498,800			
5	Anchorage International				
6	Airport		8,139,000		8,139,000
7	Administration	762,900			
8	Building Main-				
9	tenance	932,700			
10	Custodial	871,500			
11	Field Maintenance	3,295,000			
12	Security	2,337,000			
13	Aviation Administration		1,300,400	330,000	970,400
14	Administration	792,200			
15	Lease and Leasing	308,200			
16	Aviation Engineering		606,400	297,700	308,700
17	Chief Engineer	136,500			
18	Construction	144,300			
19	Design	186,000			
20	Planning	145,500			
21	Fairbanks International				
22	Airport		3,325,200		3,325,200
23	Administration	308,500			
24	Building Main-				
25	tenance	608,000			
26	Custodial	229,500			
27	Field Main-				
28	tenance	987,200			
29	Security	1,633,500			

1	Fairbanks International			
2	Airport (FLC)		1,700	51,700
3	Administration	51,700		
4	Marine Transportation		32,402,800	32,339,800
5	Administration	1,354,400		
6	Advertising and			
7	Promotion	97,600		
8	Southeast Shore			
9	Facilities	1,123,300		
10	Southeast Vessel			
11	Operations	24,647,400		
12	Southwest Shore			
13	Facilities	299,100		
14	Southwest Vessel			
15	Operations	4,381,200		
16	Trunk and Secondary			
17	Airports		8,674,600	3,196,100
18	Administration	652,100		
19	Regional			
20	Operations	8,022,500		
21	State Bond Committee			
22	Debt Service		19,306,500	17,567,000
23	Aviation	7,014,000		
24	Highways	8,200,200		
25	Marine Trans-			
26	portation	4,091,700		
27	Category Fund Sources			
28	General Fund		100,109,200	
29	Program Receipts		1,991,100	

1	International Airport			
2	Revenue Fund	14,942,800		
3	Interagency Receipts	<u>1,900,800</u>		
4	Total Funding - Transpor-			
5	tation	118,943,900		
6				
			GENERAL GOVERNMENT	
7	Department of Administration			
8	Accounting	1,188,500	1,188,500	
9	Accounting Services	206,700		
10	Administration	232,000		
11	Payroll Accounting	521,700		
12	Pre-Audit	228,100		
13	Data Processing	3,589,000	3,315,000	273,700
14	Administration	432,900		
15	Services to Admini-			
16	stration	668,000		
17	Services to			
18	Operating Agencies	2,317,600		
19	Telecommunications			
20	Network	170,300		
21	Executive Administration	2,587,700	2,568,800	24,300
22	Administrative			
23	Services	239,400		
24	Budget and Manage-			
25	ment	621,600		
26	Internal Audit	399,200		
27	Office of the			
28	Commissioner	1,327,500		
29	General Services	2,545,600	1,995,000	550,200

116 556

1	Central Dupli-			
2	cating	643,200		
3	Central Mail and			
4	Switchboard	334,000		
5	Leasing and			
6	Facilities	217,900		
7	Property/Records			
8	Management	470,300		
9	Purchasing	744,400		
10	Risk Management	136,000		
11	Labor Relations Agency	80,000	80,000	
12	Personnel	1,569,700	1,569,700	
13	Employee Negotia-			
14	tions/Relations	441,300		
15	Personnel			
16	Management	1,128,400		
17	Retirement and Benefits	870,900	135,000	100,000
18	Public Employees'			
19	System	319,900		
20	Teachers' System	312,400		
21	Other Benefits	238,600		
22	Department of Education			
23	Blue Book	26,300	26,200	
24	Department of Health			
25	and Social Services			
26	Vital Statistics	281,800	281,000	
27	Department of Highways			
28	Working Capital Fund	10,526,700		10,526,700
29	Administration	264,700		

1	Central			
2	District	4,344,500		
3	Interior			
4	District	2,815,400		
5	Southeastern			
6	District	995,200		
7	Southcentral			
8	District	1,562,400		
9	Western			
10	District	544,500		
11	Department of Law			
12	Legal Services	3,221,500	2,131,000	1,090,500
13	Department of Public Safety			
14	Building Security	146,900	146,900	
15	Tok Border Station	366,400	366,400	
16	Department of Public Works			
17	Buildings	6,479,600	3,600,000	2,879,600
18	Administration	323,900		
19	Construction			
20	Inspection	235,000		
21	Maintenance	5,562,900		
22	Planning and			
23	Design	357,800		
24	Communications	1,357,900	1,335,200	22,700
25	Remote Village Radio	212,100	212,100	
26	Department of Revenue			
27	Administration and			
28	Support	1,631,900	1,631,900	
29	Administrative			

1	Services	1,395,600		
2	Office of the			
3	Commissioner	236,300		
4	Audit		1,924,700	1,924,700
5	Enforcement		903,100	903,100
6	Petroleum Reserve		900,200	900,200
7	Treasury Management		1,038,200	704,400
8	Legislature			553,700
9	Budget and Audit			
10	Committee	-	1,581,100	1,581,100
11	Committee			
12	Expenses	60,000		
13	Legislative Audit	1,013,900		
14	Legislative			
15	Finance	502,200		
16	Legislative Affairs		5,783,800	5,783,800
17	Office of the Governor			
18	Contingency Fund		250,000	250,000
19	Public Offices Commission		209,600	209,600
20	Equal Employment			
21	Opportunity		152,700	152,700
22	Executive Pension		93,300	93,300
23	Executive Office		1,305,800	1,305,500
24	Deputy Governor		496,700	466,500
25	Policy Development			
26	and Planning		1,165,700	762,700
27	Elections		1,116,000	1,116,000
28	Telecommunications		514,700	514,700
29	Energy Office		153,000	153,000

Original sponsor: Rules Committee by
request of the Governor

Offered: 4/26/76

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 586

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 NINTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act appropriating for the operating and capital
7 expenses of the 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 \$642,308,400 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. 17
13 and 18 of this Act.

	<u>Operating</u>	<u>Capital</u>
14		
15 General Fund	\$603,259,700	\$ 7,345,900
16 Highway Fuel Tax Account	26,456,100	
17 Aviation Fuel Tax Account	4,363,100	
18 Watercraft Fuel Tax Account	<u> </u>	<u>1,343,600</u>
19	\$634,078,900	\$ 8,729,500

20 * Sec. 2. The sum of \$877,500 is appropriated from special fund reserve
21 accounts in the general fund for the period specified, to be apportioned
22 according to the schedules in sec. 17 of this Act.

	<u>Operating</u>
23	
24 FICA Administration Fund Reserve Account	\$ 55,500
25 Special Surplus Property Revolving Fund	
26 Reserve Account	202,300
27 Second Injury Fund Reserve Account	298,600
28 Sick and Disabled Fishermen's Fund	
29 Reserve Account	276,400

1 Donated Commodities Handling Fee

2 Reserve Account 44,700

3 \$ 877,500

4 * Sec. 3. The sum of \$50,275,400 is appropriated from special funds of
5 the state for the period specified, to be apportioned according to the
6 schedules in secs. 17 and 18 of this Act.

	<u>Operating</u>	<u>Capital</u>
8 Public Employees' Retirement Fund	\$ 518,100	
9 Teachers' Retirement System Fund	490,500	
10 Veterans' Revolving Loan Fund	1,287,700	
11 Agricultural Revolving Loan Fund	112,900	
12 Fish and Game Fund	3,329,600	
13 International Airport Revenue Fund	14,745,700	\$ 4,017,700
14 School Fund (cigarette tax)	2,900,000	
15 Highway Working Capital Fund	10,526,700	8,510,000
16 Federal Revenue Sharing Fund	3,586,500	
17 Training and Building Fund	<u>250,000</u>	
18	\$ 37,747,700	\$ 12,527,700

19 * Sec. 4. The sum of \$547,791,900 is appropriated from federal program
20 receipts estimated to be received for general fund, special fund and bond
21 construction fund programs during the period specified, to be apportioned
22 according to the schedules in secs. 17 and 18 of this Act.

	<u>Operating</u>	<u>Capital</u>
24	\$113,258,400	\$434,533,500

25 * Sec. 5. The sum of \$50,964,500 is appropriated from other program
26 receipts estimated to be received for general fund, special fund and bond
27 construction fund programs during the period specified, to be apportioned
28 according to the schedules in secs. 17 and 18 of this Act.

	<u>Operating</u>	<u>Capital</u>
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1 appropriation from state funds for the affected program may be reduced by the
2 amount of the excess if the reductions are not inconsistent with applicable
3 federal statutes.

4 * Sec. 14. Chapter 250, sec. 10, SLA 1970 is amended in part to read:

5 General State Building Projects

6 (Court Building, Anchorage; Jail, Anchorage;
7 District Highway Complex, Anchorage; [COMBINED
8 FACILITIES, BARROW;] Highway Maintenance Shop,
9 Cordova; Combined Facilities, Fort Yukon; State
10 Office Building, Juneau; Highway Maintenance
11 Shop, Kalsin Bay; State Office Building, Ketchikan;
12 Combined Facilities, Kotzebue; District Highway
13 Complex and Office Building, Nome; Alcantra Youth
14 Camp, Palmer; Highway Shop, Petersburg; Fish and
15 Game Headquarters, Sand Point; Highway Maintenance
16 Shop, Trims) \$32,632,800 [\$32,986,800]

17 * Sec. 15. Chapter 204, sec. 9, SLA 1972 is amended in part to read:

18 EDUCATION

19 Governor's Office

20 Museum, Artifacts Acquisition 25,000
21 [BARROW MUSEUM 500,000]

22 * Sec. 16. Chapter 91, sec. 8, SLA 1973 is amended in part to read:

23 GENERAL GOVERNMENT

24 Department of Public Works

25 [BARROW FACILITY 160,000]

26
27 TABLES FOLLOW BEGINNING ON PAGE 5
28
29

1 * SEC. 27 UNLESS OTHERWISE NOTED THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FOR THE
 2 FISCAL YEAR BEGINNING JULY 1, 1976 AND ENDING JUNE 30, 1977.

3		4	5	6	7
		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
5					
6	OFFICE OF THE GOVERNOR				
7	ALASKA HISTORICAL COMMISSION		147,500	132,500	15,000
8	BICENTENNIAL COMMISSION		49,600	37,100	12,500
9	ALASKA ARTS COUNCIL		964,100	369,100	595,000
10	ADMINISTRATION & SUPPORT	181,700			
11	GRANTS	782,400			
12	DEPARTMENT OF ADMINISTRATION				
13	REGULAR TEACHER RETIREMENT SYSTEM/STATE		10,877,100	10,877,100	
14	DEPARTMENT OF EDUCATION				
15	FINANCIAL SUPPORT PROGRAMS			179,320,800	44,270,500
16	FOUNDATION PROGRAM-REGULAR		121,698,100		
17	PUPIL TRANSPORTATION-PUBLIC		11,288,900		
18	PUPIL TRANSPORTATION-PRIVATE		120,000		
19	REVENUE SHARING		2,452,600		
20	DEBT RETIREMENT-LOCAL		9,351,600		
21	SABBATICAL LEAVE				
22	FEDERAL PROGRAMS		14,485,500		
23	OUT OF DISTRICT STUDENTS		1,300,000		
24	TOBACCO TAX DISTRIBUTION		2,400,000		
25	PURAL & MILITARY TUITION		7,404,000		
26	SUPPLEMENTAL SUPPORT		10,000		
27	LOCAL FORMULA-SOS		5,363,000		
28	SOS ASHA PAYMENTS		311,000		
29	FOUNDATION PROGRAM-AUGSD		40,422,500		
30	BILINGUAL FUND		683,500		
31	REGIONAL RESOURCE CENTERS		400,000		
32	COMMUNITY SCHOOL GRANTS		160,600		
33	ADMINISTRATION & SUPPORT		1,573,500	1,450,400	123,200
34	FIELD SERVICES	336,500			
35	FINANCE & ACCOUNTING	297,100			
36	INTERVAL SUPPORT	266,000			
37	DEPARTMENT OPERATIONS	654,000			
38	EDUCATION PROGRAM SUPPORT		1,903,500	367,500	1,536,000
39	LEARNER ASSISTANCE	672,500			

1 EDUCATION (CONT.)		2		
3		4 ALLOCATIONS	5 APPROPRIATION	6 APPROPRIATION FUND SOURCES
7		8	9 ITEMS	10 GENERAL FUND
11		12	13	14 OTHER FUNDS
15	FEDERAL PROGRAMS ADMINISTRATION	758,300		
16	CAREER & VOCATIONAL EDUCATION	472,900		
17	PROF TCHNG PRAC COMM		67,100	67,100
18	EXECUTIVE ADMINISTRATION		1,073,800	612,100
19	OFFICE OF COMMISSIONER	985,700		461,700
20	BOARDS & COMMISSIONS	88,100		
21	SOS TRANSITION		121,400	94,500
22	TRANSITION ADMINISTRATION-SOS	44,500		26,900
23	SCHOOL BOARD TRAINING-ELECTIONS	76,900		
24	BOARDING HOME PROGRAM		2,788,800	2,788,800
25	CORRESPONDENCE STUDY		684,200	684,200
26	ARTTC			
27	STUDENT FINANCIAL AID		4,947,200	4,398,100
28	SCHOLARSHIP LOAN PROGRAM	4,100,000		549,100
29	ADMINISTRATION	247,200		
30	TUITION GRANTS	600,000		
31	POST-SECONDARY EDUCATION COMMISSION		299,100	181,100
32	WICHE		486,000	486,000
33	MANPOWER & ADULT EDUCATION		1,094,500	904,500
34	ADULT BASIC EDUCATION	897,000		190,000
35	FIRE SERVICE TRAINING	197,500		
36	ADULT VOCATIONAL EDUCATION			
37	EDUCATIONAL BROADCASTING COMMISSION		2,052,100	1,952,100
38	JUNEAU MUSEUM		420,300	420,300
39	STATE LIBRARY		1,786,200	1,686,200
40	REGULAR OPERATIONS	1,395,900		100,000
41	ANCHORAGE MEDIA CENTER	390,300		
42	ARCHIVES			
43	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
44	SPECIAL EDUCATION GRANTS		62,800	62,800
45	AMU NURSING PROGRAM		300,000	300,000
46	STATE BOND COMMITTEE			
47	UNIVERSITY OF ALASKA		9,107,800	4,101,800
48	GENERAL EDUCATION		7,627,600	7,127,600
49	LIBRARIES		490,400	490,400
50	CATEGORY FUND SOURCES			500,000

1 EDUCATION (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
2					
3					
4	FEDERAL RECEIPTS		16,903,200		
5	GENERAL FUND		218,666,800		
6	INTERAGENCY RECEIPTS		524,000		
7	PROGRAM RECEIPTS		460,200		
8	SCHOOL FUND (CIGARETTE TAX)		2,900,000		
9	DONATED COMMODITY FEE ACCOUNT		44,700		
10	PUBLIC LAW 81-874/GENERAL FUND		26,460,000		
11	STUDENT REVOLVING LOAN FUND		<u>549,100</u>		
12	TOTAL FUNDING -- EDUCATION		266,516,000		
13	* * * * * UNIVERSITY OF ALASKA * * * * *				
14	UNIVERSITY OF ALASKA				
15	STATEWIDE ADMINISTRATION		8,156,700	6,627,200	1,529,500
16	REGENTS & ADMINISTRATION	568,300			
17	ADMINISTRATION/INSTITUTIONAL SUPPORT	2,145,100			
18	GENERAL SALARY INCREASE	2,200,000			
19	MANAGEMENT SYSTEMS DEVELOPMENT	300,000			
20	AUXILIARY SERVICES/COMPUTER CENTER	1,366,600			
21	COMMUNITY COLLEGE SALARIES	1,576,700			
22	REGENTS CONTINGENCY				
23	NEW PHYSICAL PLANT COSTS				
24	ORGANIZED RESEARCH		27,583,000	6,019,500	21,563,500
25	GEOPHYSICAL INSTITUTE	6,387,800			
26	INSTITUTE OF MARINE SCIENCE	4,828,300			
27	INSTITUTE OF WATER RESOURCES	638,700			
28	INSTITUTE OF AGRICULTURAL SCIENCES	2,712,000			
29	INSTITUTE OF ARCTIC BIOLOGY	1,624,000			
30	SOCIAL, ECONOMIC & GOVERNMENTAL RESEARCH	1,313,500			
31	CENTER FOR NORTHERN EDUCATIONAL RESEARCH	664,400			
32	SEA GRANT PROGRAM	992,600			
33	ARCTIC ENVIRONMENTAL INFORMATION DATA CENTER	1,657,500			
34	TUNDRA BIOME CENTER	539,400			
35	COOP WILDLIFE RESEARCH UNIT	263,400			
36	MINERAL INDUSTRIES RESEARCH LAB	227,600			
37	FOREST SOILS LAB	326,700			
38	WAMI	877,900			
39	ALASKA NATIVE LANGUAGE CENTER	437,400			

UNIVERSITY OF ALASKA (CJNT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
1					
2					
3					
4	GENERAL MISCELLANEOUS RESEARCH	766,100			
5	NAVAL ARCTIC RESEARCH LAB	3,325,700			
6	FBX CAMPUS		29,004,800	19,192,900	9,811,900
7	INSTRUCTION	7,360,500			
8	TANANA VALLEY CC/INSTRUCTION	987,000			
9	TANANA VALLEY CC/ADMINISTRATION	442,300			
10	ACADEMIC SUPPORT SERVICES/LIBRARY & MEDIA	1,554,500			
11	ACADEMIC SUPPORT SERVICES/MUSEUM	365,700			
12	ACADEMIC SUPPORT SERVICES/PUBLIC BROADCASTING	727,100			
13	STUDENT SUPPORT SERVICES/STUDENT SERVICES	927,300			
14	STUDENT SUPPORT/INTERCOLLEGIATE ATHLETICS	252,000			
15	STUDENT SUPPORT SERVICES/STUDENT AID	424,700			
16	INSTITUTIONAL SUPPORT/CHANCELLOR'S OFFICE	296,500			
17	INSTITUTIONAL SUPPORT/ADMINISTRATIVE SERVICES	1,094,300			
18	INSTITUTIONAL SUPPORT/SAFETY & SECURITY	528,000			
19	INSTITUTIONAL SUPPORT/PHYSICAL PLANT	6,210,400			
20	INSTITUTIONAL SUPPORT/ADMISSION & REGISTRATION	377,900			
21	INSTITUTIONAL SUPPORT/DEBT SERVICE	783,700			
22	AUXILIARY SERVICES/HOUSING SYSTEM	2,847,500			
23	AUXILIARY SERVICES/LAK ESTATES	399,400			
24	AUXILIARY SERVICES/BOOKSTORE	748,100			
25	AUXILIARY SERVICES/STUDENT CENTER	319,900			
26	AUXILIARY SERVICES/GRAPHIC SERVICES	336,000			
27	AUXILIARY SERVICES/WAREHOUSE SERVICES	408,000			
28	AUXILIARY SERVICES/INFIRMARY DISPENSARY				
29	ARTTC				
30	STATEWIDE COOPERATIVE EXTENSION	1,614,000			
31	SOUTHEASTERN REGION		4,142,200	3,184,300	957,900
32	SE SENIOR COLLEGE	566,900			
33	JUNEAU-DOUGLAS COMMUNITY COLLEGE	1,079,900			
34	LIBRARY & MEDIA	162,000			
35	STUDENT SUPPORT SERVICES	301,500			
36	INSTITUTIONAL SUPPORT/CHANCELLOR'S OFFICE	124,700			
37	INSTITUTIONAL SUPPORT/ADMINISTRATIVE SERVICES	220,800			
38	INSTITUTIONAL SUPPORT/PHYSICAL PLANT	211,300			
39	INSTITUTIONAL SUPPORT/COMMUNITY CENTERS	345,700			

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	UNIVERSITY OF ALASKA (CONT.)				
2					
3					
4	KETCHIKAN CC/INSTRUCTION	364,000			
5	KETCHIKAN CC/LIBRARY	61,700			
6	KETCHIKAN CC/ADMINISTRATION	79,400			
7	KETCHIKAN CC/PHYSICAL PLANT	79,600			
8	KETCHIKAN CC/COMMUNITY SERVICES	29,000			
9	SITKA CC/INSTRUCTION	236,100			
10	SITKA CC/LIBRARY	22,400			
11	SITKA CC/ADMIN	74,300			
12	SITKA CC/PHYSICAL PLANT	43,300			
13	SITKA CC/SJ CONSORTIUM	50,000			
14	SE AUXILIARY SERVICES/RENTAL PROPERTY	27,900			
15	SE AUXILIARY SERVICES/SE BOOKSTORES	58,800			
16	SE AUXILIARY SERVICES/JOCC VOCATIONAL SUPPLIES	3,000			
17	SOUTHCENTRAL REGION		20,285,000	13,276,500	7,008,500
18	ANCHORAGE SENIOR COLLEGE/INSTRUCTION	2,363,200			
19	ANCHORAGE SENIOR COLLEGE/ADMINISTRATION	145,700			
20	ANCHORAGE SENIOR COLLEGE/SELF SUPPORT	78,500			
21	ANCHORAGE COMMUNITY COLLEGE	4,073,900			
22	ACADEMIC SUPPORT SERVICES/LIBRARY & MEDIA	974,600			
23	ACADEMIC SUPPORT SERVICES/CRIMINAL JUSTICE	378,400			
24	ACADEMIC SUPPORT SERVICES/ALCOHOL & ADDICTION	167,300			
25	ACADEMIC SUPPORT SERVICES/PERFORMING ARTS	168,100			
26	STUDENT SUPPORT SERVICES/STUDENT AFFAIRS	269,200			
27	STUDENT SUPPORT SERVICES/COUNSELING & TESTING	300,600			
28	STUDENT SUPPORT/INTERCOLLEGIATE ATHLETICS	104,900			
29	STUDENT SUPPORT SERVICES/STUDENT FINANCIAL AID	1,750,100			
30	INSTITUTIONAL SUPPORT/CHANCELLOR'S OFFICE	332,400			
31	INSTITUTIONAL SUPPORT/ADMINISTRATIVE SERVICES	683,900			
32	INSTITUTIONAL SUPPORT/PHYSICAL PLANT	1,672,000			
33	INSTITUTIONAL SUPPORT/SAFETY & SECURITY	83,100			
34	INSTITUTIONAL SUPPORT/COMPUTER SERVICES	354,100			
35	INSTITUTIONAL SUPPORT/ADMISSIONS & RECORDS	539,000			
36	MAT-SU CC/INSTRUCTION	321,400			
37	MAT-SU CC/LIBRARY	40,500			
38	MAT-SU CC/ADMINISTRATION	107,500			
39	MAT-SU CC/PHYSICAL PLANT	62,900			

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
4	AUXILIARY SERVICES/ANCHORAGE BOOKSTORE	779,200			
5	AUXILIARY SERVICES/ANCHORAGE FOOD SERVICE	508,000			
6	AUXILIARY SERVICES/ANCHORAGE STUDENT CENTER	20,000			
7	AUXILIARY SERVICES/MAT-SU BOOKSTORE	6,500			
8	RURAL EDUCATION		5,941,100	4,343,200	1,597,900
9	KODIAK CC INSTRUCTION	606,400			
10	KODIAK CC LIBRARY	61,100			
11	KODIAK CC ADMINISTRATION	103,600			
12	KODIAK CC PHYSICAL PLANT	152,700			
13	KENAI CC INSTRUCTION	527,500			
14	KENAI CC LIBRARY	51,200			
15	KENAI CC ADMINISTRATION	164,000			
16	KENAI CC PHYSICAL PLANT	88,100			
17	KUSKOKWIM CC INSTRUCTION	1,626,400			
18	KUSKOKWIM CC LIBRARY	84,800			
19	KUSKOKWIM CC ADMINISTRATION	163,100			
20	KUSKOKWIM CC PHYSICAL PLANT	38,800			
21	NW CC INSTRUCTION	240,100			
22	NW CC LIBRARY	10,000			
23	NW CC ADMINISTRATION	85,300			
24	NW CC PHYSICAL PLANT	46,000			
25	OUTREACH CENTRAL SUPPORT	300,000			
26	OUTREACH EXTENSION CENTERS	948,800			
27	ARTTC	620,900			
28	RURAL AUXILIARY SERVICES/KODIAK BOOKSTORE	8,000			
29	RURAL AUXILIARY SERVICES/KENAI BOOKSTORE	7,300			
30	RURAL AUXILIARY SERVICES/KUSKOKWIM BOOKSTORE	7,000			
31	CATEGORY FUND SOURCES				
32	FEDERAL RECEIPTS		1,099,600		
33	GENERAL FUND		52,643,600		
34	PROGRAM RECEIPTS		9,319,400		
35	STUDENT FEES-U OF A		4,510,000		
36	OVERHEAD-U OF A		3,169,700		
37	RESTRICTED RECEIPTS-U OF A		24,370,500		
38	TOTAL FUNDING -- UNIVERSITY OF ALASKA		95,112,800		

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

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES		
				GENERAL FUND	OTHER FUNDS	
1	SOCIAL SERVICES (CONT.)					
2						
3						
4	OFFICE OF THE GOVERNOR					
5	BOARD OF CHILD ADVOCACY		83,400	83,400		
6	PIONEERS HOME ADVISORY BOARD		10,000	10,000		
7	ALASKA PLAN COMMITTEE		275,000	275,000		
8	CETA		8,531,300	95,900	8,435,400	
9	TITLE I	2,050,700				
10	SUMMER EMPLOYMENT OF YOUTH	1,254,500				
11	TITLE II	1,272,300				
12	OLDER AMERICANS	64,200				
13	TRANSPORTATION & RECREATION	62,600				
14	TITLE VI	2,818,300				
15	GOVERNORS GRANT	202,700				
16	ADMINISTRATION	785,000				
17	DEPARTMENT OF ADMINISTRATION					
18	LONGEVITY BONUS		6,610,900	3,024,400	3,586,500	
19	PIONEERS HOMES		6,189,400	6,189,400		
20	SITKA HOME	1,331,900				
21	FAIRBANKS HOME	1,953,300				
22	PALMER HOME	1,605,600				
23	ANCHORAGE HOME	704,300				
24	CENTRAL OFFICE	93,900				
25	DEPARTMENT OF EDUCATION					
26	VOCATIONAL REHABILITATION		3,728,600	1,908,700	2,719,900	
27	COUNSELING & PLACEMENT	1,432,900				
28	SERVICES TO CLIENTS	1,469,900				
29	ADMINISTRATION	420,900				
30	SPECIALIZED FACILITIES	55,000				
31	DISABILITY DETERMINATION	349,900				
32	DOE/CETA		918,100	70,000	848,100	
33	ADMINISTRATION	254,700				
34	GRANTS	663,400				
35	SKILL CENTER *		2,057,600	829,000	1,228,600	
36	* IF THE RECEIPTS FOR THE ALASKA SKILL CENTER FALL SHORT OF THE AMOUNT APPROPRIATED, THE AMOUNT OF THE SHORTFALL IS					
37	APPROPRIATED FROM THE GENERAL FUND.					
38	DEPARTMENT OF HEALTH & SOCIAL SERVICES					
39	ASSISTANCE PAYMENTS			10,807,300	6,918,200	

1	SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES
2			ITEMS	GENERAL FUND	OTHER FUNDS
3		ALLOCATIONS			
4	AFDC		13,497,400		
5	OLD AGE ASSISTANCE		1,897,500		
6	AID TO THE BLIND		87,900		
7	AID TO THE DISABLED		1,872,200		
8	GENERAL RELIEF		268,500		
9	PROGRAM SERVICES			3,966,100	2,030,800
10	HOMEMAKER SERVICES		577,500		
11	FOSTER CARE		2,170,400		
12	INSTITUTIONAL CARE		2,456,700		
13	DAY CARE		400,000		
14	ADOPTIONS		22,100		
15	PROTECTIVE SERVICES		360,200		
16	OTHER SERVICES		10,000		
17	ALCANTRA		763,200	556,700	206,500
18	OPERATIONS	630,400			
19	DEBT SERVICE	132,800			
20	SOCIAL SERVICES			1,195,300	2,410,800
21	SOCIAL WORK		3,545,100		
22	WRANGELL SOCIAL WORK		30,000		
23	UNALAKLEET SOCIAL WORK		30,000		
24	ELIGIBILITY		2,722,100	1,592,900	1,129,200
25	ELIGIBILITY DETERMINATION	2,526,500			
26	STAFF DEVELOPMENT	195,600			
27	SOCIAL SERVICES ADMINISTRATION		2,100,300	560,300	1,540,000
28	CENTRAL OFFICE	405,200			
29	FIELD SERVICES SUPPORT	927,300			
30	STAFF DEVELOPMENT	767,800			
31	WIN		991,400	99,100	892,300
32	OFFICE OF AGING		1,584,800	118,300	1,466,500
33	ALCOHOLISM AND DRUG ABUSE			2,455,600	1,048,000
34	ADMINISTRATION		490,600		
35	ALCOHOLISM GRANTS		3,013,000		
36	DRUG ABUSE GRANTS		690,000	590,000	100,000
37	ADMINISTRATION (DHSS)		2,049,300	1,929,300	120,000
38	OFFICE OF THE COMMISSIONER	540,500			
39	DIRECTOR/REGIONAL OFFICES	221,300			

SOCIAL SERVICES (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	PERSONNEL	270,400			
5	SUPPLY	260,500			
6	FINANCIAL MANAGEMENT	697,700			
7	GRAPHIC ARTS/LIBRARY	58,800			
8	QC/COLLECTION AGENCY		582,000	320,900	261,100
9	DEPARTMENT OF LABOR				
10	FISHERMANS FUND		276,400		276,400
11	SECOND INJURY FUND		298,600		298,600
12	EMPLOYMENT SECURITY		12,163,100		12,163,100
13	UNEMPLOYMENT INSURANCE	4,215,700			
14	ADMINISTRATION (ES)	2,487,700			
15	EMPLJMENT SERVICES	5,459,700			
16	WIN		1,105,100	110,500	994,600
17	COMMUNITY SERVICE *		86,100		86,100
18	* IF FEDERAL RECEIPTS FOR COMMUNITY SERVICE FALL SHORT OF THE AMOUNT APPROPRIATED, THE AMOUNT OF THE SHORTFALL IS				
19	APPROPRIATED FROM THE GENERAL FUND.				
20	GRANTS		1,944,800		1,944,800
21	JOB CORPS	330,600			
22	NAB JOBS	68,500			
23	LABOR MARKET INFORMATION	341,600			
24	CETA CONTRACTS	1,204,100			
25	OFFICE OF THE COMMISSIONER		502,000	502,000	
26	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
27	VETERANS SERVICE COUNCIL		57,300	57,300	
28	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
29	SENIOR CITIZENS TAX EXEMPTION		1,050,000	1,050,000	
30	WORK EXPERIENCE		2,693,200	7,000	2,686,200
31	COMMUNITY SERVICES		800,000	171,000	629,000
32	DAY CARE/HEAD START		1,615,600	1,615,600	
33	STATE BOND COMMITTEE				
34	DEBT SERVICE		900,700	900,700	
35	CATEGORY FUND SOURCES				
	FEDERAL RECEIPTS		37,074,800		
	GENERAL FUND		40,194,700		
38	INTERAGENCY RECEIPTS		7,427,700		
39	PROGRAM RECEIPTS		1,123,000		

SOCIAL SERVICES (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	SECOND INJURY FUND		298,600		
5	DISABLED FISHERMEN'S RESERVE ACCOUNT		276,400		
6	FEDERAL REVENUE SHARING FUND		3,586,500		
7	TITLE 20		3,878,900		
8	TRAINING AND BUILDING FUND		-----220,000		
9	TOTAL FUNDING -- SOCIAL SERVICES		94,115,600		
10	* * * * * HEALTH * * * * *				
11	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
12	NURSING		3,951,300	3,176,900	804,400
13	FIELD NURSING	3,143,700			
14	HOME HEALTH SERVICE	29,800			
15	ADMINISTRATION	653,700			
16	EARLY SCREENING	154,100			
17	COMMUNICABLE DISEASE CONTROL		1,076,900	814,800	262,100
18	TUBERCULOSIS CONTROL	630,700			
19	VENEREAL DISEASE CONTROL	236,400			
20	IMMUNIZATION	47,500			
21	EPIDEMIOLOGY	162,300			
22	ENVIRONMENTAL HEALTH		1,091,500	977,900	113,600
23	GENERAL SANITATION	983,700			
24	SEAFOOD SANITATION	107,800			
25	CHILD & FAMILY HEALTH		1,855,500	1,163,900	691,600
26	FAMILY PLANNING	210,500			
27	MATERNAL & CHILD HEALTH	216,500			
28	CHIPPED CHILDREN	689,200			
29	COMMUNICATIVE DISORDERS	342,300			
30	CHILD STUDY CENTER	207,800			
31	ADMINISTRATION	89,100			
32	NUTRITION	100,000			
33	LABORATORIES		1,234,200	1,129,200	105,000
34	REGIONAL LABORATORIES	1,158,100			
35	ADMINISTRATION	76,100			
36	HEALTH INFORMATION		183,800	183,400	
37	CERTIFICATION & LICENSING		247,700	37,200	210,500
38	PUBLIC HEALTH ADMINISTRATION		1,112,100	1,017,900	94,200
39	HEALTH EDUCATION	113,100			

HEALTH (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	HEALTH (CONT.)				
2					
3					
4	GRANTS TO GAAS	574,000			
5	PUBLIC HEALTH ADMINISTRATION	425,000			
6	ALASKA PSYCHIATRIC INSTITUTE		5,736,200	5,177,700	558,500
7	HARBORVIEW CENTER		4,274,300	1,548,500	2,725,800
8	CONTRACT INSTITUTIONS		2,431,100	1,499,200	931,900
9	PSYCHIATRIC SECURITY UNIT		473,900	473,900	
10	STATE MENTAL HEALTH CENTERS		546,300	515,300	31,000
11	JUNEAU	247,100			
12	FAIRBANKS	299,200			
13	COMMUNITY MENTAL HEALTH CENTERS		1,084,100	1,068,600	15,500
14	MENTAL HEALTH ADMINISTRATION		592,200	473,700	118,500
15	DEVELOPMENTAL DISABILITIES	120,000			
16	ADMINISTRATION	472,200			
17	MEDICAID		16,850,500	8,495,700	8,354,800
18	GENERAL RELIEF MEDICAL		2,433,600	2,433,600	
19	PUBLIC ASSISTANCE ADMINISTRATION		1,468,000	602,800	865,200
20	COMPREHENSIVE HEALTH PLANNING		495,200	279,600	215,600
21	PLANNING	293,000			
22	FACILITIES DEVELOPMENT	143,100			
23	EMERGENCY MEDICAL PLANNING	59,100			
24	EMERGENCY MEDICAL SERVICES		450,000		450,000
25	STATE BOND COMMITTEE				
26	DEBT SERVICE		1,170,900	1,170,900	
27	CATEGORY FUND SOURCES				
28	FEDERAL RECEIPTS		11,617,000		
29	GENERAL FUND		32,241,100		
30	INTERAGENCY RECEIPTS		4,719,000		
31	PROGRAM RECEIPTS		212,200		
32	TOTAL FUNDING -- HEALTH		48,789,300		
33					
			* * * * * NATURAL RESOURCE MANAGEMENT * * * * *		
34	OFFICE OF THE GOVERNOR				
35	LIMITED ENTRY		556,900	556,900	
36	FISHERIES COMMISSIONS		173,100	173,100	
37	INTERNATIONAL NORTH PACIFIC	16,000			
38	INTERNATIONAL FISHERIES	110,000			
39	PACIFIC MARINE FISHERIES	23,500			

1 NATURAL RESOURCE MANAGEMENT (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
2					
3					
4	LAW OF THE SEA	23,000			
5	ATHLETIC COMMISSION		24,800	24,800	
6	COASTAL ZONE MANAGEMENT & DCS PLANNING *		1,556,000	250,000	1,306,000
7	* THIS APPROPRIATION IS CONDITIONAL UPON \$750,000, RATHER THAN \$300,000, BEING ALLOCATED TO LOCAL GOVERNMENTS FOR DCS/CZM				
8	PLANNING.				
9	STATE PIPELINE SURVEILLANCE		2,352,100		2,352,100
10	OIL PIPELINE SURVEILLANCE	2,352,100			
11	GAS PIPELINE REVIEW				
12	DEPARTMENT OF REVENUE				
13	FISH & GAME LICENSING		385,300	232,300	153,000
14	DEPARTMENT OF NATURAL RESOURCES				
15	LAND MANAGEMENT		1,543,700	1,543,700	
16	MINERAL LEASING	224,300			
17	CENTRAL OFFICE	433,800			
18	SOUTHEAST DISTRICT	296,000			
19	SOUTHCENTRAL DISTRICT	260,400			
20	NORTHCENTRAL DISTRICT	329,200			
21	WATER MANAGEMENT		190,000	190,000	
22	ADMINISTRATION & SUPPORT		1,550,500	1,532,900	17,600
23	CADASTRAL ENGINEERING	889,900			
24	ADMINISTRATION	660,600			
25	GEOLOGICAL & GEOPHYSICAL PROGRAMS		1,743,300	1,743,300	
26	RESOURCE INVESTIGATION	1,083,400			
27	PUBLICATIONS	137,500			
28	MINERAL LABORATORY	199,000			
29	REGULATION & INFORMATION	127,300			
30	ADMINISTRATION	196,100			
31	OIL & GAS				
32	REGULATION		1,163,000	1,163,000	
33	ROYALTY OIL & GAS BOARD		106,900	106,900	
34	FOREST PROTECTION & MANAGEMENT		1,463,300	1,056,700	406,600
35	FIRE PROTECTION - STATE	774,600			
36	FOREST PROTECTION - BLM	417,600			
37	RESEARCH & TECHNICAL	40,000			
38	MANAGEMENT & TIMBER SALES	156,300			
39	ADMINISTRATION	74,300			

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	CONSERVATION ACTION CORPS		408,700	41,800	326,900
5	PARKS & RECREATION-DISTRICTS		1,379,500	1,141,100	238,400
6	MAT-SU	343,100			
7	CHUGACH	328,300			
8	KENAI-KODIAK	176,200			
9	SOUTHEAST	161,900			
10	COPPER BASIN	69,500			
11	INTERIOR	300,100			
12	PARK MANAGEMENT		345,900	345,900	
13	OPERATIONS ADMINISTRATION	49,700			
14	PARK DEVELOPMENT	61,900			
15	ADMINISTRATION & SUPPORT	234,300			
16	STATEWIDE PROGRAMS		564,300	380,300	184,000
17	HISTORIC PRESERVATION	92,300			
18	ARCHAEOLOGY	54,500			
19	STATE-FEDERAL COORDINATION	98,300			
20	TRAILS & FOOTPATHS	215,000			
21	DIRECTION & SUPPORT	104,200			
22	LAND USE PLANNING		737,600	737,600	
23	PLANNING UNIT	66,400			
24	STATE-FEDERAL COMMISSION	671,200			
25	OFFICE OF THE COMMISSIONER		890,900	890,900	
26	PIPELINE ADMINISTRATION & SUPPORT		59,700		59,700
27	COASTAL ZONE COORDINATION		31,100	10,400	20,700
28	DEPARTMENT OF FISH & GAME				
29	COMMERCIAL FISH		7,141,800	6,500,800	641,000
30	RESEARCH	1,613,000			
31	MANAGEMENT	3,792,200			
32	ADMINISTRATION & SUPPORT	391,700			
33	FEDERAL AID PROGRAMS	1,344,900			
34	GAME		4,624,300	105,000	4,519,300
35	INVESTIGATIONS/RESEARCH	3,571,400			
36	MANAGEMENT	387,000			
37	HUNTER SAFETY	366,600			
38	ADMINISTRATION & SUPPORT	299,300			
39	SPORT FISH		2,847,500		2,847,500

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	INVESTIGATIONS/RESEARCH	1,927,900			
5	MANAGEMENT	723,100			
6	SPORT FISH RESTORATION	43,000			
7	ADMINISTRATION & SUPPORT	153,500			
8	FISH HATCHERIES		1,102,300	1,102,300	
9	KITOI BAY	106,700			
10	FIRELAKE-FT RICHARDSON	451,700			
11	CRYSTAL LAKE	450,000			
12	ADMINISTRATION	93,900			
13	FRED		3,042,300	3,042,300	
14	ANADROMOUS	2,590,800			
15	ADMINISTRATION	451,500			
16	ADMINISTRATION & SUPPORT		3,718,900	3,333,300	385,600
17	BOARD OF FISH & GAME	162,800			
18	OFFICE OF THE COMMISSIONER	214,200			
19	INFORMATION & EDUCATION	154,000			
20	ADMINISTRATIVE SERVICES	1,967,900			
21	ENGINEERING SUPPORT	113,400			
22	VESSELS	1,106,600			
23	HABITAT PROTECTION		2,165,300	725,400	1,439,900
24	MARINE/COASTAL HABITAT MANAGEMENT	673,700			
25	LAND & WATER PROTECTION	185,400			
26	LAND & WATER MANAGEMENT	224,900			
27	ADMINISTRATION	109,600			
28	HABITAT PIPELINE MONITORING	971,700			
29	DEPARTMENT OF PUBLIC SAFETY				
30	PROTECTION		5,009,500	4,786,700	222,800
31	PROTECTION DETACHMENTS	3,390,300			
32	DIRECTOR'S OFFICE	530,300			
33	AIRCRAFT SECTION	506,600			
34	VESSELS SECTION	580,300			
35	PIPELINE PROTECTION		118,600	118,600	
36	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
37	WATER PROGRAMS		1,059,500	939,500	120,000
38	WATER POLLUTION CONTROL	196,500			
39	WATER SUPPLY	78,100			

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1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	VILLAGE SAFE WATER	401,500			
5	CONSTRUCTION GRANT ADMINISTRATION	46,900			
6	DIRECTOR'S OFFICE	76,700			
7	ENVIRONMENT ANALYSIS	259,800			
8	TERRESTRIAL PROGRAMS		412,300	312,700	99,600
9	AIR QUALITY	161,100			
10	LAND USE	171,500			
11	DIRECTOR'S OFFICE	79,700			
12	PROGRAM COORDINATION		204,000	204,000	
13	ADMINISTRATION & SUPPORT		891,500	810,900	80,600
14	OFFICE OF COMMISSIONER	270,900			
15	ADVISORY BOARD	14,300			
16	MANAGEMENT SERVICES	260,800			
17	TECHNICAL SERVICES	345,600			
18	PIPELINE-MONITORING		635,600		635,600
19	REGIONAL OFFICES		901,800	707,000	194,800
20	SOUTHEAST REGION	147,300			
21	SOUTHCENTRAL REGION	333,100			
22	NORTHERN REGION	320,200			
23	PRINCE WILLIAM SOUND	95,200			
24	STATE BOND COMMITTEE				
25	DEBT SERVICE		4,083,800	4,083,800	
26	FISH & GAME FACILITIES	951,200			
27	WATER & SEWER	2,650,800			
28	PARKS & RECREATION	295,700			
29	FIRE PROTECTION	186,100			
30	CATEGORY FUND SOURCES				
31	FEDERAL RECEIPTS		8,278,700		
32	GENERAL FUND		38,935,900		
33	INTERAGENCY RECEIPTS		504,000		
34	FISH AND GAME FUND		3,329,600		
35	PROGRAM RECEIPTS		<u>4,137,500</u>		
36	TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT		55,185,600		
37					
38	DEPARTMENT OF LAW				
39	CONSUMER PROTECTION		304,200	304,200	

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

1	PUBLIC PROTECTION (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES
2			ITEMS	GENERAL FUND	OTHER FUNDS
3		ALLOCATIONS			
4	DEPARTMENT OF REVENUE				
5	ALCOHOLIC BEVERAGE CONTROL BOARD		325,600	325,600	
6	DEPARTMENT OF LABOR				
7	OSHA		2,169,800	1,085,000	1,084,800
8	ADMINISTRATION	366,700			
9	COMPLIANCE INSPECTION	1,031,700			
10	HEALTH INSPECTION	170,000			
11	RESEARCH	117,200			
12	TRAINING AND CONSULTATION	317,200			
13	PLANNING AND STANDARDS	172,000			
14	STATE INSPECTION		430,800	430,800	
15	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
16	WEIGHTS AND MEASURES		902,800	902,800	
17	BANKING AND SECURITIES		556,400	556,400	
18	BANKING AND SMALL LOANS	180,200			
19	SECURITIES AND LAND SALES	131,300			
20	CORPORATIONS	120,800			
21	ADMINISTRATION	124,100			
22	INSURANCE		505,900	505,900	
23	INSURANCE COMPANIES	233,400			
24	RATES AND POLICY FORMS	141,700			
25	LICENSING	51,200			
26	INVESTIGATION	79,600			
27	PUBLIC UTILITIES COMMISSION		1,198,300	1,185,800	12,500
28	TRANSPORTATION COMMISSION		995,100	995,100	
29	PIPELINE COMMISSION		330,400	330,400	
30	OCCUPATIONAL LICENSING BOARDS		590,900	590,900	
31	ADMINISTRATION		556,300	556,300	
32	RENT CONTROL		157,100	157,100	
33	DEPARTMENT OF MILITARY AFFAIRS				
34	CIVIL AIR PATROL		238,000	238,000	
35	ALASKA DISASTER OFFICE		813,200	284,400	528,800
36	CIVIL DEFENSE PLANNING	464,600			
37	RADIOLOGICAL PROGRAM	33,300			
38	CITY PARTICIPATION	104,500			
39	FLOOD CONTROL	52,100			

PUBLIC PROTECTION (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	TRAINING	62,200			
5	DISASTER RELIEF ACT	96,500			
6	ALASKA NATIONAL GUARD		2,965,400	1,673,400	1,292,000
7	OFFICE OF ADJUTANT GENERAL	872,100			
8	STATE ARMORIES	339,900			
9	FEDERAL ARMORIES	625,600			
10	ARMY TRAINING SUPPORT	312,500			
11	AIR TRAINING SUPPORT	660,300			
12	ORGANIZED MILITIA BENEFITS	155,000			
13	DEPARTMENT OF NATURAL RESOURCES				
14	AGRICULTURAL INSPECTION		646,400	425,700	220,700
15	PLANT INDUSTRY	52,000			
16	ANIMAL INDUSTRY	553,300			
17	DEPARTMENT OF PUBLIC SAFETY				
18	FIRE SAFETY		516,000	516,000	
19	TRAFFIC SAFETY			2,836,100	989,000
20	DRIVER LICENSING		711,900		
21	DRIVER IMPROVEMENT		119,200		
22	MOTOR VEHICLE LICENSING		2,159,100		
23	PROJECT COORDINATION		91,400		
24	FEDERAL PROJECTS		743,500		
25	STATE BOND COMMITTEE				
26	DEBT SERVICE			737,500	
27	NATIONAL GUARD FACILITIES		76,100		
28	FLOOD CONTROL		661,400		
29	CATEGORY FUND SOURCES				
30	FEDERAL RECEIPTS		3,907,500		
31	GENERAL FUND		14,637,400		
32	PROGRAM RECEIPTS		221,200		
33	TOTAL FUNDING -- PUBLIC PROTECTION		13,765,200		
34	* * * * * ADMINISTRATION OF JUSTICE * * * * *				
35	OFFICE OF THE GOVERNOR				
36	PUBLIC DEFENDER		1,714,000	1,714,000	
37	1ST JUDICIAL DISTRICT	219,500			
38	2ND JUDICIAL DISTRICT	92,900			
39	3RD JUDICIAL DISTRICT	860,700			

ADMINISTRATION OF JUSTICE (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	4TH JUDICIAL DISTRICT	429,400			
5	ADMINISTRATION	111,400			
6	HUMAN RIGHTS COMMISSION		626,100	626,100	
7	CRIMINAL JUSTICE PLANNING		3,606,900	400,600	3,206,300
8	ACTION GRANTS	3,068,500			
9	PLANNING	538,400			
10	POLICE STANDARDS COUNCIL		75,800	75,800	
11	DEPARTMENT OF LAW				
12	PROSECUTION		2,959,600	2,959,600	
13	1ST JUDICIAL DISTRICT	403,700			
14	2ND JUDICIAL DISTRICT	115,900			
15	3RD JUDICIAL DISTRICT	1,550,400			
16	4TH JUDICIAL DISTRICT	751,300			
17	ADMINISTRATION AND SUPPORT	138,300			
18	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
19	ADULT CONFINEMENT		10,456,000	10,456,000	
20	ADULT CAMP-PALMER	1,044,200			
21	ANCHORAGE STATE JAIL	858,000			
22	JUNEAU CORRECTION CENTER	1,534,600			
23	FAIRBANKS CORRECTION CENTER	1,674,100			
24	KETCHIKAN STATE JAIL	559,500			
25	ANCHORAGE CITY JAIL	1,113,300			
26	EAGLE RIVER CORRECTION CENTER	1,886,300			
27	LOCAL FACILITIES	641,100			
28	OUT-OF-STATE INSTITUTIONS	319,000			
29	RIDGEVIEW WOMENS FACILITY	543,300			
30	JUVENILE CONFINEMENT		5,134,300	5,134,300	
31	MCLAUGHLIN YOUTH CENTER	3,476,200			
32	LOCAL FACILITIES	1,423,600			
33	OUT-OF-STATE CONTRACTUAL SERVICES	234,500			
34	PROBATION & PAROLE		2,563,400	2,563,400	
35	1ST JUDICIAL DISTRICT	559,500			
36	2ND JUDICIAL DISTRICT	159,000			
37	3RD JUDICIAL DISTRICT	1,267,100			
38	4TH JUDICIAL DISTRICT	597,600			
39	ADMINISTRATION/CORRECTIONS		1,017,600	1,017,600	

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1	ADMINISTRATION OF JUSTICE (CONT.)			
2				
3				
4	PAROLE BOARD	120,700	120,700	
5	VIOLENT CRIMES COMPENSATION	322,600	322,600	
6	DEPARTMENT OF LABOR			
7	ADMINISTRATION OF WAGE AND HOUR	625,800	625,800	
8	ADMINISTRATION OF WORKMEN'S COMPENSATION	858,800	858,800	
9	WAGE & HOUR -- LOCAL HIRE	259,200	259,200	
10	DEPARTMENT OF PUBLIC SAFETY			
11	COMMUNITY RELATIONS	68,800	68,800	
12	ENFORCEMENT		11,804,500	154,300
13	DETACHMENTS & CRIMINAL INVESTIGATION BUREAU	11,000,000		
14	DIVISION, HEADQUARTERS	496,300		
15	NARCOTICS UNIT	462,500		
16	ADMINISTRATIVE SERVICES		4,333,400	248,100
17	RECORDS & IDENTIFICATION	122,800		
18	LABORATORY SERVICES	151,200		
19	CENTRAL COMMUNICATIONS	749,900		
20	HOUSING PROGRAM	563,400		
21	OFFICE OF THE COMMISSIONER	1,097,000		
22	RESEARCH & PLANNING	599,700		
23	TRAINING	1,297,100		
24	JUDICIAL SERVICES	1,680,700	1,680,700	
25	STATE BOND COMMITTEE			
26	DEBT SERVICE	959,500	959,500	
27	ALASKA COURT SYSTEM			
28	ALASKA COURT SYSTEM	17,179,700	17,065,500	114,200
29	SUPREME COURT	1,195,900		
30	DISTRICT & SUPERIOR COURTS	13,177,200		
31	ADMINISTRATION & SUPPORT	2,419,100		
32	MUNICIPAL COURTS	387,500		
33	JUDICIAL QUALIFICATIONS	23,700	23,700	
34	JUDICIAL COUNCIL	143,900	143,900	
35	CATEGORY FUND SOURCES			
36	FEDERAL RECEIPTS	3,330,500		
37	GENERAL FUND	63,214,900		
38	INTERAGENCY RECEIPTS	144,200		
39	PROGRAM RECEIPTS	248,100		

ADMINISTRATION OF JUSTICE (CONT.)		ALLOCATIONS	APPROPRIATION -----ITEMS-----	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE		60,937,800		
5	***** DEVELOPMENT *****				
6	OFFICE OF THE GOVERNOR				
7	TOKYO OFFICE		110,000	110,000	
8	POLICY DEVELOPMENT & PLANNING		290,000		290,000
9	DEPARTMENT OF ADMINISTRATION				
10	SURPLUS PROPERTY		202,300		202,300
11	DEPARTMENT OF REVENUE				
12	MUNICIPAL BOND BANK AUTHORITY		238,100	55,100	183,000
13	SHARED TAXES		9,743,500	9,743,500	
14	BUSINESS LICENSE TAX	7,638,100			
15	AMUSEMENT AND GAMING TAX	49,500			
16	AVIATION FUEL TAX	183,400			
17	ELECTRIC & TELEPHONE COOPERATIVE TAX	768,000			
18	LIQUOR LICENSE TAX	651,300			
19	FISHERIES TAX	453,200			
20	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
21	ECONOMIC ENTERPRISE		1,286,100	1,132,100	150,000
22	GENERAL OPERATIONS	1,086,100			
23	EDA PLANNING	200,000			
24	TOURISM PROMOTION		1,204,800	1,204,800	
25	DEVELOPMENTAL LOANS		265,700	265,700	
26	VETERANS' LOAN FUND		1,287,700		1,287,700
27	DEPARTMENT OF NATURAL RESOURCES				
28	AGRICULTURAL DEVELOPMENT		635,600	522,700	112,900
29	STATE FAIRS	116,500			
30	PLANT MATERIALS CENTER	294,200			
31	ADMINISTRATION	112,000			
32	AGRICULTURAL LOAN FUND	112,900			
33	NATIVE CLAIMS PAYMENTS		1,727,400	1,727,400	
34	DEPARTMENT OF FISH & GAME				
35	KING CRAB QUALITY BOARD		240,800		240,800
36	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
37	LOCAL GOVERNMENT ASSISTANCE		489,100	479,100	10,000
38	LOCAL BOUNDARY COMMISSION		182,900	182,900	
39	ADMINISTRATION	98,100			

1 DEVELOPMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ORGANIZATIONAL GRANTS	84,300			
5	COMMUNITY PLANNING ASSISTANCE		779,100	400,900	378,200
6	AGRICULTURAL LANDS EXEMPTION		110,000	110,000	
7	JUNEAU INDEMNIFICATION		50,000	50,000	
8	REVENUE SHARING		17,153,500	17,153,500	
9	NATIONAL FOREST RECEIPTS		551,800	551,800	
10	COMMUNITY LEGAL ASSISTANCE		30,000	30,000	
11	ADMINISTRATION		427,200	427,200	
12	OFFICE OF THE COMMISSIONER	206,300			
13	ADMINISTRATIVE SERVICES	220,900			
14	RURAL DEVELOPMENT ASSISTANCE GRANTS		794,200	794,200	
15	RURAL DEVELOPMENT ASSISTANCE ADMINISTRATION		181,800	181,800	
16	STATE ROAD COMMITTEE				
17	DEBT SERVICE		2,679,200	2,679,200	
18	REMOTE HOUSING	223,000			
19	PORT FACILITIES	1,408,500			
20	WATERS AND HARBORS	655,900			
21	NATURAL DISASTER	391,800			
22	CATEGORY FUND SOURCES				
23	FEDERAL RECEIPTS		450,000		
24	GENERAL FUND		37,805,900		
25	INTERAGENCY RECEIPTS		378,200		
26	AGRICULTURAL LOAN FUND		112,900		
27	PROGRAM RECEIPTS		423,800		
28	SURPLUS PROPERTY REVOLVING FUND		202,300		
29	VETERANS REVOLVING LOAN FUND		<u>1,287,700</u>		
30	TOTAL FUNDING -- DEVELOPMENT		40,660,800		
31	* * * * * TRANSPORTATION * * * * *				
32	DEPARTMENT OF PUBLIC WORKS				
33	MARINE TRANSPORTATION		32,592,800	32,599,800	63,000
34	SOUTHEAST VESSEL OPERATIONS	24,881,800			
35	SOUTHEAST SHORE FACILITIES	1,110,200			
36	SOUTHWEST VESSEL OPERATIONS	4,365,600			
37	SOUTHWEST SHORE FACILITIES	299,100			
38	ADVERTISING & PROMOTION	79,100			
39	ADMINISTRATION	1,857,000			

1 TRANSPORTATION (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ANCHORAGE INTERNATIONAL AIRPORT		8,006,500		8,006,500
5	FIELD MAINTENANCE	3,284,800			
6	BUILDING MAINTENANCE	903,700			
7	SECURITY	2,264,800			
8	CUSTODIAL	858,300			
9	ADMINISTRATION	694,900			
10	FAIRBANKS INTERNATIONAL AIRPORT		3,811,200		3,811,200
11	FIELD MAINTENANCE	962,900			
12	BUILDING MAINTENANCE	655,000			
13	SECURITY	1,622,300			
14	CUSTODIAL	218,500			
15	ADMINISTRATION	300,800			
16	ADMINISTRATION (PLI)	51,700			
17	TRUNK & SECONDARY AIRPORTS		8,623,200	8,144,700	478,500
18	REGIONAL OPERATIONS	7,977,100			
19	ADMINISTRATION	646,100			
20	AVIATION ENGINEERING		600,400	276,300	324,100
21	CHIEF ENGINEER	134,500			
22	PLANNING	144,600			
23	DESIGN	178,000			
24	CONSTRUCTION	143,300			
25	AVIATION ADMINISTRATION		1,090,300	325,900	764,400
26	ADMINISTRATION	784,200			
27	LANDS & LEASING	306,100			
28	ADMINISTRATION		1,433,700	1,353,700	80,000
29	OFFICE OF THE COMMISSIONER	489,800			
30	ADMINISTRATION	754,900			
31	REMOTE ROUTES SUBSIDY	189,000			
32	DEPARTMENT OF HIGHWAYS				
33	ADMINISTRATION		7,152,700	6,696,100	456,600
34	CENTRAL DISTRICT	1,376,900			
35	INTERIOR DISTRICT	944,300			
36	SOUTHEAST DISTRICT	590,500			
37	WESTERN DISTRICT	220,200			
38	SOUTHCENTRAL DISTRICT	645,900			
39	HEADQUARTERS & LABORATORY	3,374,900			

TRANSPORTATION (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	MAINTENANCE		34,706,300	32,024,200	2,682,100
5	CENTRAL DISTRICT	13,144,900			
6	INTERIOR DISTRICT	9,193,800			
7	SOUTHEAST DISTRICT	4,826,200			
8	WESTERN DISTRICT	1,738,400			
9	SOUTHCENTRAL DISTRICT	5,516,400			
10	OVERWEIGHT/OVERSIZE PERMITS	286,600			
11	STATE BOND COMMITTEE				
12	DEBT SERVICE		19,306,500	17,367,000	1,939,500
13	HIGHWAYS	8,200,200			
14	MARINE TRANSPORTATION	4,091,700			
15	AVIATION	7,014,600			
16	CATEGORY FUND SOURCES				
17	GENERAL FUND		98,717,700		
18	INTERAGENCY RECEIPTS		1,900,800		
19	INTERNATIONAL AIRPORT REVENUE FUND		14,745,700		
20	PROGRAM RECEIPTS		<u>1,252,400</u>		
21	TOTAL FUNDING -- TRANSPORTATION		117,323,600		
22		* * * * * GENERAL GOVERNMENT * * * * *			
23	OFFICE OF THE GOVERNOR				
24	EXECUTIVE OFFICE		1,387,000	1,387,000	
25	EXECUTIVE MANSION		93,300	93,300	
26	CONTINGENCY FUND		250,000	250,000	
27	EQUAL EMPLOYMENT OPPORTUNITY		141,500	141,500	
28	LIEUTENANT GOVERNOR		437,200	437,200	
29	POLICY DEVELOPMENT & PLANNING		616,700	363,700	253,000
30	ALASKA ENERGY OFFICE		121,300	121,300	
31	PUBLIC FORUM		200,000	200,000	
32	TELECOMMUNICATIONS		479,800	479,800	
33	PUBLIC OFFICES COMMISSION		209,600	209,600	
34	ELECTIONS		1,116,600	1,116,600	
35	DEPARTMENT OF ADMINISTRATION				
36	EXECUTIVE ADMINISTRATION		2,451,100	2,426,600	24,500
37	OFFICE OF THE COMMISSIONER	1,227,500			
38	INTERNAL AUDIT	364,400			
39	ADMINISTRATIVE SERVICES	237,600			

GENERAL GOVERNMENT (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
1	GENERAL GOVERNMENT (CONT.)				
2					
3					
4	BUDGET AND MANAGEMENT	621,600			
5	PERSONNEL		1,504,400	1,504,400	
6	PERSONNEL MANAGEMENT	1,063,100			
7	EMPLOYEE RELATIONS	441,300			
8	ACCOUNTING		1,165,700	1,165,700	
9	PRE-AUDIT	228,100			
10	ACCOUNTING SERVICES	183,900			
11	PAYROLL ACCOUNTING	521,700			
12	ADMINISTRATION	232,000			
13	GENERAL SERVICES		1,972,100	1,421,900	550,200
14	PURCHASING	744,400			
15	RISK MANAGEMENT	136,000			
16	CENTRAL MAIL & SWITCHBOARD	334,000			
17	CENTRAL DUPLICATING	417,000			
18	PROPERTY	122,800			
19	LEASING & FACILITIES	217,900			
20	ARCHIVES & RECORDS		630,600	603,600	27,000
21	DATA PROCESSING		3,489,000	3,215,300	273,700
22	SERVICES TO ADMINISTRATION	660,000			
23	SERVICES TO OPERATING AGENCIES	2,217,800			
24	ADMINISTRATION	432,900			
25	TELECOMMUNICATIONS NETWORK	170,300			
26	LABOR RELATIONS AGENCY		80,000	60,000	
27	RETIREMENT & BENEFITS		891,000	185,000	706,000
28	PUBLIC EMPLOYEES' SYSTEM	340,000			
29	TEACHERS' SYSTEM	312,400			
30	OTHER BENEFITS	238,600			
31	DEPARTMENT OF LAW				
32	LEGAL SERVICES		3,290,900	2,200,400	1,090,500
33	DEPARTMENT OF REVENUE				
34	DEPARTMENT OF REVENUE		3,655,700	3,655,700	
35	AUDIT	1,866,700			
36	ENFORCEMENT	888,800			
37	PETROLEUM REVENUE	900,200			
38	TREASURY MANAGEMENT		1,024,100	650,300	333,800
39	ADMINISTRATION & SUPPORT		1,602,500	1,602,500	

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUNDS GENERAL FUND	FUND SOURCES OTHER FUNDS
1	GENERAL GOVERNMENT (CONT.)				
2					
3					
4	OFFICE OF THE COMMISSIONER	236,300			
5	ADMINISTRATIVE SERVICES	1,366,200			
6	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
7	VITAL STATISTICS		242,300	242,300	
8	DEPARTMENT OF PUBLIC SAFETY				
9	BUILDING SECURITY		146,900	146,900	
10	BORDER INSPECTION STATION		326,000	326,000	
11	DEPARTMENT OF PUBLIC WORKS				
12	BUILDINGS		6,281,500	3,538,600	2,742,900
13	PLANNING & DESIGN	357,800			
14	CONSTRUCTION INSPECTION	235,000			
15	ADMINISTRATION	323,900			
16	MAINTENANCE	5,364,800			
17	COMMUNICATIONS		1,527,100	1,527,100	
18	SUPPORT TO STATE AGENCIES	1,315,000			
19	REMOTE VILLAGE RADIO	212,100			
20	HIGHWAYS WORKING CAPITAL FUND				
21	WORKING CAPITAL FUND		10,526,700		10,526,700
22	CENTRAL DISTRICT	4,344,500			
23	INTERIOR DISTRICT	2,815,400			
24	SOUTHEASTERN DISTRICT	995,200			
25	WESTERN DISTRICT	544,500			
26	SOUTHCENTRAL DISTRICT	1,562,400			
27	ADMINISTRATION	264,700			
28	LEGISLATURE				
29	BUDGET & AUDIT COMMITTEE		1,928,100	1,928,100	
30	LEGISLATIVE AUDIT	1,222,700			
31	LEGISLATIVE FINANCE	645,400			
32	COMMITTEE EXPENSES	60,000			
33	LEGISLATURE				
34	LEGISLATIVE COUNCIL		5,509,900	5,509,900	
35	COUNCIL AND SUBCOMMITTEES	100,000			
36	SALARIES AND ALLOWANCES	1,230,600			
37	LEADERSHIP	202,400			
38	LAA ADMINISTRATION	525,800			
39	LAA ADMINISTRATIVE SERVICES	590,800			

GENERAL GOVERNMENT (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	LAA RESEARCH SERVICES	421,500			
5	LAA LEGAL SERVICES	651,400			
6	SESSION EXPENSES	1,488,000			
7	ASSEMBLY BUILDING	177,500			
8	EQUIPMENT ACCOUNT	120,500			
9	OFFICE OF OMBUDSMAN		250,400	250,400	
10	CATEGORY FUND SOURCES				
11	FEDERAL RECEIPTS		253,000		
12	GENERAL FUND		37,020,900		
13	INTERAGENCY RECEIPTS		4,627,300		
14	FICA ADMINISTRATION FUND - RESERVE ACCOUNT		55,500		
15	HIGHWAY WORKING CAPITAL FUND		10,526,700		
16	PROGRAM RECEIPTS		57,000		
17	PUBLIC EMPLOYEES RETIREMENT FUND		518,100		
18	TEACHERS RETIREMENT SYSTEM FUND		-----422,500		
19	TOTAL FUNDING -- GENERAL GOVERNMENT		53,549,000		

* SEC. 18. THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS ARE FOR CAPITAL PROJECTS AND ARE EFFECTIVE IMMEDIATELY IN ACCORDANCE WITH AS 01.10.070(C).

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
23	* * * * * EDUCATION * * * * *				
24					
25	DEPARTMENT OF EDUCATION				
26	FILE ACQUISITION STATE LIBRARY JOURNAL		50,000	50,000	
27	TRANSLATOR SYSTEM - MINI TV STATION		108,400	108,400	
28	CATEGORY FUND SOURCES				
29	GENERAL FUND		-----158,400		
30	TOTAL FUNDING -- EDUCATION		158,400		
31	* * * * * UNIVERSITY OF ALASKA * * * * *				
32	UNIVERSITY OF ALASKA				
33	COMPLETE INSTRUCTIONAL TV SYSTEM - KUSKOKWIM CC		222,000	222,000	
34	ANCHORAGE CAMPUS CONSORTIUM LIBRARY		50,000	50,000	
35	FARE BOOKS FOR PASQUSEN LIBRARY		10,000	10,000	
36	CATEGORY FUND SOURCES				
37	GENERAL FUND		-----282,000		
38	TOTAL FUNDING -- UNIVERSITY OF ALASKA		282,000		
39	* * * * * SOCIAL SERVICES * * * * *				

1 SOCIAL SERVICES (CONT.)		APPROPRIATION	APPROPRIATION	FUND SOURCES
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	DEPARTMENT OF ADMINISTRATION			
5	PALMER PIONEERS HOME ROOF REPAIR	64,000	64,000	
6	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
7	SPRUCE GROVES SENIOR CITIZENS CENTER	45,000	45,000	
8	CATEGORY FUND SOURCES			
9	GENERAL FUND	-----109,000		
10	TOTAL FUNDING -- SOCIAL SERVICES	109,000		
11	* * * * * HEALTH * * * * *			
12	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
13	CORDOVA HEALTH AND FAMILY SERVICES CENTER	236,500		236,500
14	KENAI HEALTH CENTER	260,000		260,000
15	HARBORVIEW VENTILATION SYSTEMS, VALDEZ	120,000	120,000	
16	API HOT WATER TANK REPLACEMENT	12,000	12,000	
17	SITKA COMMUNITY HOSPITAL	1,400,000		1,400,000
18	FAIRBANKS HEALTH CENTER	150,000		150,000
19	BARRON HEALTH CENTER	150,000		150,000
20	CATEGORY FUND SOURCES			
21	FEDERAL RECEIPTS	2,000,000		
22	GENERAL FUND	132,000		
23	PROGRAM RECEIPTS	-----126,500		
24	TOTAL FUNDING -- HEALTH	2,328,500		
25	* * * * * NATURAL RESOURCE MANAGEMENT * * * * *			
26	DEPARTMENT OF NATURAL RESOURCES			
27	UTILITY IMPROVEMENTS, NANCY LAKE	25,000		25,000
28	CLAM GULCH PARKING IMPROVEMENTS, KENAI	50,000		50,000
29	RECREATION AREA ACQUISITION, NANCY LAKE	400,000		400,000
30	DENALI STATE PARK ACQUISITION, MAT-SU BOROUGH	375,000		375,000
31	DRY CREEK ARCHAEOLOGICAL SITE, HEALY	75,000		75,000
32	CHUGACH STATE PARK ACQUISITION, ANCHORAGE	1,000,000		1,000,000
33	CHILKAT STATE PARK DEVELOPMENT, HAINES	150,000		150,000
34	CHILKAT STATE PARK ACQUISITION, HAINES	150,000		150,000
35	DEEP CREEK ACQUISITION AND DEVELOPMENT, KENAI	75,000		75,000
36	FORT ABERCROMBIE HISTORICAL PARK, KODIAK	250,000		250,000
37	DENALI STATE PARK DEVELOPMENT, MAT-SU BOROUGH	235,000		235,000
38	KENAI PENINSULA DEVELOPMENT, KENAI	255,000		255,000
39	KACHEMAK BAY STATE PARK ACQUISITION, HUMBOLDT	300,000		300,000

1	NATURAL RESOURCE MANAGEMENT (CONT.)	APPROPRIATION		APPROPRIATION FUND SOURCES	
		2	3	4	5
3		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	PLEASANT CAMP ACQUISITION & ADAPTIVE USE, MAINES		75,000		75,000
5	MINILOMOK CAMP DEVELOPMENT, KENAI		75,000		75,000
6	CAINES HEAD RECREATION AREA DEVELOPMENT, SEWARD		800,000		800,000
7	CHUGACH STATE PARK DEVELOPMENT, ANCHORAGE		725,000		725,000
8	DEPARTMENT OF FISH & GAME				
9	VESSEL EQUIPMENT REPLACEMENT, VARIOUS		54,000	54,000	
10	CRYSTAL LAKE HATCHERY IMPROVEMENT, PETERSBURG		77,000	77,000	
11	SONAR SCANNING EQUIPMENT, SE ALASKA		15,000	15,000	
12	CENTRAL DISTRICT WATER INVENTORY EQUIPMENT		60,000	60,000	
13	SE DISTRICT WATER INVENTORY EQUIPMENT		50,000	50,000	
14	BIG LAKE EXPANSION, CENTRAL ALASKA		315,000	315,000	
15	TUTKA EXPANSION, HUMER		420,000	420,000	
16	DEPARTMENT OF PUBLIC SAFETY				
17	SINGLE SIDEBAND MARINE RADIOS, STATEWIDE		54,000	54,000	
18	VHF MARINE RADIOS, STATEWIDE		16,500	16,500	
19	VHF PORTABLE RADIOS		61,500	61,500	
20	CITIZEN BAND PORTABLE RADIOS, STATEWIDE		1,200	1,200	
21	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
22	OIL SPILL ANALYSIS EQUIPMENT		145,000	145,000	
23	CATEGORY FUND SOURCES				
24	FEDERAL RECEIPTS		5,015,000		
25	GENERAL FUND		1,269,200		
26	TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT		6,284,200		
27	* * * * * PUBLIC PROTECTION * * * * *				
28	DEPARTMENT OF MILITARY AFFAIRS				
29	CONSTRUCTION MAINTENANCE SHOP, JUNEAU		239,000		239,000
30	CONSTRUCTION MAINTENANCE SHOP, NOME		216,000		216,000
31	CONSTRUCTION MAINTENANCE SHOP, BETHEL		216,000		216,000
32	MULTI-UNIT ARMOY CONSTRUCTION, ANCHORAGE		3,313,700		3,313,700
33	ARMOY ROOF REPAIR, JUNEAU		50,000	50,000	
34	CATEGORY FUND SOURCES				
35	FEDERAL RECEIPTS		3,985,200		
36	GENERAL FUND		201,200		
37	TOTAL FUNDING -- PUBLIC PROTECTION		4,335,200		
38	* * * * * ADMINISTRATION OF JUSTICE * * * * *				
39	DEPARTMENT OF HEALTH & SOCIAL SERVICES				

1 ADMINISTRATION OF JUSTICE (CONT.)		APPROPRIATED	APPROPRIATION FUND SOURCES
2	ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
3			
4	CORRECTIONAL INSTITUTION, BARROW	400,000	400,000
5	DEPARTMENT OF PUBLIC SAFETY		
6	CONSTRUCT AND EQUIP FIRING RANGE, SITKA	50,000	50,000
7	ALASKA COURT SYSTEM		
8	BARROW COURT BUILDING CONSTRUCTION	1,500,000	1,500,000
9	KENAI COURT AND OFFICE BUILDING IMPROVEMENTS	104,000	104,000
10	SITKA COURT AND OFFICE BUILDING IMPROVEMENTS	137,400	137,400
11	KODIAK COURT AND OFFICE BUILDING REMODELING	76,800	76,800
12	CATEGORY FUND SOURCES		
13	GENERAL FUND	2,768,200	
14	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE	2,768,200	
15	* * * * * DEVELOPMENT * * * * *		
16	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT		
17	MATCHING EDA "304", STATEWIDE	80,000	80,000
18	DEPARTMENT OF NATURAL RESOURCES		
19	INCREASE CAPITAL-AGRICULTURAL LOAN FUND	200,000	200,000
20	IRRIGATION SYSTEM EXTENSION, PALMER	40,400	40,400
21	CONSTRUCT CHEMICAL STORAGE BUILDING, PALMER	19,200	19,200
22	DEPARTMENT OF PUBLIC WORKS		
23	HARBOR DREDGING, NOME	2,500	2,500
24	EMERGENCY REPAIRS	50,000	50,000
25	HARBOR FACILITIES, SITKA	200,000	200,000
26	LETYIKOF COVE HARBOR FACILITIES, PAINEB	75,000	75,000
27	HARBOR FACILITIES, HOYER, SELDovia	300,000	300,000
28	BREAKWATER, TENAKEE	60,000	60,000
29	BREAKWATER, HYDABURG	150,000	150,000
30	ADMINISTRATION, PLANNING, ENGINEERING, STATEWIDE	336,000	336,000
31	INNER BOAT HARBOR REPAIRS, WRANGELL	75,000	75,000
32	HARBOR REPLACEMENT FACILITIES, PORT LYONS	36,000	36,000
33	CATEGORY FUND SOURCES		
34	GENERAL FUND	1,624,100	
35	TOTAL FUNDING -- DEVELOPMENT	1,624,100	
36	* * * * * TRANSPORTATION * * * * *		
37	DEPARTMENT OF PUBLIC WORKS		
38	ANCHORAGE INTERNATIONAL AIRPORT	3,257,700	6,257,700
39	INCREASED PROJECT ESTIMATES	3,700,000	

1 TRANSPORTATION (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	SEWER OUTFALL LINE	1,400,000			
5	TERMINAL IMPROVEMENTS	707,700			
6	MASTER PLAN	150,000			
7	ROAD IMPROVEMENTS	300,000			
8	FAIRBANKS INTERNATIONAL AIRPORT		1,090,000		1,090,000
9	MINOR IMPROVEMENTS	200,000			
10	MASTER PLAN	70,000			
11	SEWER INTERCEPTOR	820,000			
12	TRUNK AND SECONDARY AIRPORTS				13,623,000
13	TRUNK AIRPORT INCREASED PROJECT ESTIMATES		5,015,000		
14	RUNWAY RECONSTRUCTION, DEADHORSE		5,000,000		
15	SECONDARY AIRPORT INCREASED PROJECT ESTIMATES		3,608,000		
16	MARINE TRANSPORTATION		483,500	483,500	
17	TRANSFER BRIDGE CABLE SHEAVES	6,500			
18	BOW THRUSTER KIT	2,300			
19	PROPELLER PARTS	8,000			
20	SEARCHLIGHTS	6,000			
21	REDUCTION GEAR PARTS	34,000			
22	LIFEBOAT ENGINE	15,000			
23	WATER TANK VENTS	5,400			
24	WASTE HEAT BOILERS (2)	39,200			
25	LUBE OIL STORAGE TANKS	24,000			
26	BOW THRUSTER - COLUMBIA	92,000			
27	TRACTORS (3)	30,000			
28	GARBAGE CARTS	5,700			
29	REFRIGERATOR VAN TRUCK	18,000			
30	FREEZER AND REEFER UNITS	32,000			
31	FORKLIFT	15,000			
32	MOBILE RADIOS	15,000			
33	SEWAGE HOLDING TANK AND PUMPS	15,000			
34	SHORESIDE ELECTRIC POWER	20,000			
35	EMERGENCY REPAIR FUND	100,000			
36	MARINE TRANSPORTATION				
37	FEDERAL AID CONSTRUCTION, MARINE		15,642,000		15,642,000
38	DEPARTMENT OF HIGHWAYS				
39	FEDERAL AID CONSTRUCTION, HIGHWAYS, VARIOUS		350,893,300		350,893,300

TRANSPORTATION (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	COMBUSTIBLE MATERIALS STORAGE CABINETS, VARIOUS	50,000	50,000		
5	UNLEADED FUEL FACILITIES, VARIOUS	60,000		60,000	
6	LOIS DRIVE IMPROVEMENTS, ANCHORAGE	390,000	390,000		
7	ANTON LARSON BAY ROAD EXTENSION, KODIAK	200,000	200,000		
8	LIGHT RAIL CORRIDOR STUDY, ANCHORAGE*	60,000	15,000		45,000
9	EAGLE RIVER CANYON ROAD RENOVATION, ANCHORAGE	150,000	150,000		
10	* THE GENERAL FUND PORTION OF THIS APPROPRIATION IS CONDITIONAL BASED UPON RECEIPT OF THE FEDERAL FUNDS AND SHALL LAPSE ON				
11	JUNE 30, 1977 IF THE FEDERAL FUNDS ARE NOT AVAILABLE FOR ENCUMBRANCE OR EXPENDITURE ON THAT DATE.				
12	CATEGORY FUND SOURCES				
13	FEDERAL RECEIPTS	423,533,300			
14	GENERAL FUND	1,288,600			
15	HIGHWAY WORKING CAPITAL FUND	60,000			
16	INTERNATIONAL AIRPORT REVENUE FUND	4,017,700			
17	TOTAL FUNDING -- TRANSPORTATION	428,899,600			
18	* * * * * GENERAL GOVERNMENT * * * * *				
19	OFFICE OF THE GOVERNOR				
20	DISASTER RELIEF FUND, STATEWIDE	500,000	500,000		
21	DEPARTMENT OF ADMINISTRATION				
22	DUPLICATING EQUIPMENT, JUNEAU	31,100			31,100
23	DEPARTMENT OF PUBLIC WORKS				
24	BOILER REPAIR REPLACEMENT, STATEWIDE	30,000	30,000		
25	ROOF RENOVATIONS, REPAIR, STATEWIDE	115,000	115,000		
26	ALASKA OFFICE BUILDING MAINTENANCE, JUNEAU	11,000	11,000		
27	COMMUNITY BUILDING IMPROVEMENTS, JUNEAU	3,000	3,000		
28	SEWAGE SYSTEM, DILLINGHAM	83,000	83,000		
29	PIONEERS HOME SPRINKLER SYSTEM, KOTZEBUE	81,000	81,000		
30	MODEL SCHOOL AT BROWN'S COURT	225,000	225,000		
31	HIGHWAYS WORKING CAPITAL FUND				
32	EQUIPMENT REPLACEMENT, STATEWIDE	8,400,000			8,400,000
33	EQUIPMENT OPERATIONS, STATEWIDE	50,000			50,000
34	CATEGORY FUND SOURCES				
35	GENERAL FUND	1,048,000			
36	INTERAGENCY RECEIPTS	31,100			
37	HIGHWAY WORKING CAPITAL FUND	8,450,000			
38	TOTAL FUNDING -- GENERAL GOVERNMENT	9,529,100			

39 * SEC. 19. THIS ACT TAKES EFFECT IMMEDIATELY IN ACCORDANCE WITH AS 01.10.070(C).

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1 * SEC. UNLESS OTHERWISE NOTED THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS ARE FOR OPERATING EXPENDITURES FOR THE
 2 FISCAL YEAR BEGINNING JULY 1, 1976 AND ENDING JUNE 30, 1977.

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
			GENERAL FUND	OTHER FUNDS
3				
4				
5	***** EDUCATION *****			
6	OFFICE OF THE GOVERNOR			
7	ALASKA HISTORICAL COMMISSION	147,500	132,500	15,000
8	BICENTENNIAL COMMISSION	49,600	37,100	12,500
9	ALASKA APTS COUNCIL		369,100	595,000
10	ADMINISTRATION & SUPPORT	181,700		
11	GRANTS	782,400		
12	DEPARTMENT OF ADMINISTRATION			
13	REGULAR TEACHER RETIREMENT SYSTEM/STATE		10,877,100	
14	DEPARTMENT OF EDUCATION			
15	FINANCIAL SUPPORT PROGRAMS		174,320,800	43,270,500
16	FOUNDATION PROGRAM-REGULAR	121,698,100		
17	PUPIL TRANSPORTATION-PUBLIC	11,288,900		
18	PUPIL TRANSPORTATION-PRIVATE	120,000		
19	REVENUE SHARING	2,452,600		
20	DEBT RETIREMENT-LOCAL	9,051,800		
21	SABBATICAL LEAVE			
22	FEDERAL PROGRAMS	14,485,500		
23	OUT OF DISTRICT STUDENTS	1,300,000		
24	TOBACCO TAX DISTRIBUTION	2,400,000		
25	RURAL & MILITARY TUITION	7,404,000		
26	SUPPLEMENTAL SUPPORT	10,000		
27	LOCAL FORMULA-SUS	5,363,000		
28	SGS ASHA PAYMENTS	311,000		
29	FOUNDATION PROGRAM-AUGSD	40,422,500		
30	BILINGUAL FUND	683,500		
31	REGIONAL RESOURCE CENTERS	400,000		
32	COMMUNITY SCHOOL GRANTS	160,600		
33	ADMINISTRATION & SUPPORT	1,573,600	1,450,400	.3,200
34	FIELD SERVICES	336,500		
35	FINANCE & ACCOUNTING	297,100		
36	INTERNAL SUPPORT	286,000		
37	DEPARTMENT OPERATIONS	654,000		
38	EDUCATION PROGRAM SUPPORT		867,500	1,036,000
39	LEARNER ASSISTANCE	672,300		

1 EDUCATION (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
2					
3					
4	FEDERAL PROGRAMS ADMINISTRATION	758,300			
5	CAREER & VOCATIONAL EDUCATION	472,900			
6	PROF TCHNG PRAC COMM		67,100		67,100
7	EXECUTIVE ADMINISTRATION		1,073,800	612,100	461,700
8	OFFICE OF COMMISSIONER	585,700			
9	BOARDS & COMMISSIONS	88,100			
10	SOS TRANSITION		121,400	94,500	26,900
11	TRANSITION ADMINISTRATION-SOS	44,500			
12	SCHOOL BOARD TRAINING-ELECTIONS	76,900			
13	BOARDING HOME PROGRAM		2,786,800	2,786,800	
14	CORRESPONDENCE STUDY		664,200		664,200
15	ARTTC				
16	STUDENT FINANCIAL AID		4,947,200	4,398,100	549,100
17	SCHOLARSHIP LEAN PROGRAM	4,100,000			
18	ADMINISTRATION	247,200			
19	TUITION GRANTS	600,000			
20	POST-SECONDARY EDUCATION COMMISSION		299,100	181,100	118,000
21	WICHE		486,000	486,000	
22	MANPOWER & ADULT EDUCATION		1,091,500	904,500	190,000
23	ADULT BASIC EDUCATION	897,000			
24	FIRE SERVICE TRAINING	197,500			
25	ADULT VOCATIONAL EDUCATION				
26	EDUCATIONAL BROADCASTING COMMISSION		2,052,100	1,952,100	100,000
27	JUNEAU MUSEUM		420,300	420,300	
28	STATE LIBRARY		1,786,200	1,686,200	100,000
29	REGULAR OPERATIONS	1,395,900			
30	ANCHORAGE MEDIA CENTER	340,300			
31	ARCHIVES				
32	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
33	SPECIAL EDUCATION GRANTS		62,800	62,800	
34	AMU NURSING PROGRAM		300,000	300,000	
35	STATE BOND COMMITTEE				
36	UNIVERSITY OF ALASKA		9,137,800	9,137,800	
37	GENERAL EDUCATION		7,627,600	7,127,600	500,000
38	LIBRARIES		440,400	490,400	
39	CATEGORY FUND SOURCES				

1 EDUCATION (CONT.)			APPROPRIATIONS	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	FEDERAL RECEIPTS		10,913,200		
5	GENERAL FUND		219,600,000		
6	INTERAGENCY RECEIPTS		524,000		
7	PROGRAM RECEIPTS		400,200		
8	SCHOOL FUND (CIGARETTE TAX)		2,900,000		
9	DONATED COMMODITY FEE ACCOUNT		44,700		
10	PUBLIC LAW 81-874/GENERAL FUND		26,460,000		
11	STUDENT REVOLVING LOAN FUND		549,100		
12	TOTAL FUNDING -- EDUCATION		266,516,000		
13	* * * * * UNIVERSITY OF ALASKA * * * * *				
14	UNIVERSITY OF ALASKA				
15	STATEWIDE ADMINISTRATION		8,156,700	6,627,200	1,529,500
16	REGENTS & ADMINISTRATION	569,700			
17	ADMINISTRATION/INSTITUTIONAL SUPPORT	2,145,100			
18	GENERAL SALARY INCREASE	2,200,000			
19	MANAGEMENT SYSTEMS DEVELOPMENT	300,000			
20	AUXILIARY SERVICES/COMPUTER CENTER	1,366,600			
21	COMMUNITY COLLEGE SALARIES	1,576,700			
22	REGENTS CONTINGENCY				
23	NEW PHYSICAL PLANT COSTS				
24	ORGANIZED RESEARCH		27,583,000	6,019,500	21,563,500
25	GEOPHYSICAL INSTITUTE	6,387,400			
26	INSTITUTE OF MARINE SCIENCE	4,020,300			
27	INSTITUTE OF WATER RESOURCES	630,700			
28	INSTITUTE OF AGRICULTURAL SCIENCES	2,712,000			
29	INSTITUTE OF ARCTIC BIOLOGY	1,624,000			
30	SOCIAL, ECONOMIC & GOVERNMENTAL RESEARCH	1,513,500			
31	CENTER FOR NORTHERN EDUCATIONAL RESEARCH	664,400			
32	SEA GRANT PROGRAM	992,600			
33	ARCTIC ENVIRONMENTAL INFORMATION DATA CENTER	1,657,500			
34	TUNDRA BIOME CENTER	539,400			
35	COOP WILDLIFE RESEARCH UNIT	263,400			
36	MINERAL INDUSTRIES RESEARCH LAB	227,600			
37	FOREST SOILS LAB	320,700			
38	NAMI	877,400			
39	ALASKA NATIVE LANGUAGE CENTER	437,400			

UNIVERSITY OF ALASKA (CNT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	FUND SOURCES OTHER FUNDS
1					
2					
3					
4	GENERAL MISCELLANEOUS RESEARCH	766,100			
5	NAVAL ARCTIC RESEARCH LAB	3,325,700			
6	FBX CAMPUS		29,004,800	19,152,900	9,811,900
7	INSTRUCTION	7,360,500			
8	TANANA VALLEY CC/INSTRUCTION	987,300			
9	TANANA VALLEY CC/ADMINISTRATION	442,300			
10	ACADEMIC SUPPORT SERVICES/LIBRARY & MEDIA	1,554,500			
11	ACADEMIC SUPPORT SERVICES/MUSEUM	365,700			
12	ACADEMIC SUPPORT SERVICES/PUBLIC BROADCASTING	727,100			
13	STUDENT SUPPORT SERVICES/STUDENT SERVICES	927,300			
14	STUDENT SUPPORT/INTERCOLLEGIATE ATHLETICS	252,000			
15	STUDENT SUPPORT SERVICES/STUDENT AID	424,700			
16	INSTITUTIONAL SUPPORT/CHANCELLOR'S OFFICE	296,500			
17	INSTITUTIONAL SUPPORT/ADMINISTRATIVE SERVICES	1,094,300			
18	INSTITUTIONAL SUPPORT/SAFETY & SECURITY	528,000			
19	INSTITUTIONAL SUPPORT/PHYSICAL PLANT	6,210,400			
20	INSTITUTIONAL SUPPORT/ADMISSION & REGISTRATION	377,900			
21	INSTITUTIONAL SUPPORT/DEPT SERVICE	783,700			
22	AUXILIARY SERVICES/HOUSING SYSTEM	2,847,500			
23	AUXILIARY SERVICES/YAK ESTATES	379,400			
24	AUXILIARY SERVICES/BOOKSTORE	748,100			
25	AUXILIARY SERVICES/STUDENT CENTER	319,900			
26	AUXILIARY SERVICES/GRAPHIC SERVICES	336,000			
27	AUXILIARY SERVICES/WAREHOUSE SERVICES	400,000			
28	AUXILIARY SERVICES/INFIRMARY DISPENSARY				
29	ARTIC				
30	STATEWIDE COOPERATIVE EXTENSION	1,614,000			
31	SOUTHEASTERN REGION		4,142,200	3,184,300	957,900
32	SE SENIOR COLLEGE	566,800			
33	JUNEAU-DOUGLAS COMMUNITY COLLEGE	1,079,900			
34	LIBRARY & MEDIA	162,000			
35	STUDENT SUPPORT SERVICES	301,500			
36	INSTITUTIONAL SUPPORT/CHANCELLOR'S OFFICE	124,700			
37	INSTITUTIONAL SUPPORT/ADMINISTRATIVE SERVICES	220,800			
38	INSTITUTIONAL SUPPORT/PHYSICAL PLANT	211,300			
39	INSTITUTIONAL SUPPORT/COMMUNITY CENTERS	345,700			

UNIVERSITY OF ALASKA (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
1					
2					
3					
4	KETCHIKAN CC/INSTRUCTION	364,300			
5	KETCHIKAN CC/LIBRARY	61,700			
6	KETCHIKAN CC/ADMINISTRATION	79,400			
7	KETCHIKAN CC/PHYSICAL PLANT	79,600			
8	KETCHIKAN CC/COMMUNITY SERVICES	29,000			
9	SITKA CC/INSTRUCTION	236,100			
10	SITKA CC/LIBRARY	22,400			
11	SITKA CC/ADMIN	74,300			
12	SITKA CC/PHYSICAL PLANT	43,300			
13	SITKA CC/SJ CONSORTIUM	50,000			
14	SE AUXILIARY SERVICES/RENTAL PROPERTY	27,300			
15	SE AUXILIARY SERVICES/SE BOOKSTORES	58,800			
16	SE AUXILIARY SERVICES/JDCC VOCATIONAL SUPPLIES	3,000			
17	SOUTHCENTRAL REGION		20,285,000	13,276,500	7,008,500
18	ANCHORAGE SENIOR COLLEGE/INSTRUCTION	2,363,200			
19	ANCHORAGE SENIOR COLLEGE/ADMINISTRATION	145,700			
20	ANCHORAGE SENIOR COLLEGE/SELF SUPPORT	78,500			
21	ANCHORAGE COMMUNITY COLLEGE	8,073,900			
22	ACADEMIC SUPPORT SERVICES/LIBRARY & MEDIA	974,600			
23	ACADEMIC SUPPORT SERVICES/CRIMINAL JUSTICE	378,400			
24	ACADEMIC SUPPORT SERVICES/ALCOHOL & ADDICTION	167,300			
25	ACADEMIC SUPPORT SERVICES/PERFORMING ARTS	168,100			
26	STUDENT SUPPORT SERVICES/STUDENT AFFAIRS	269,200			
27	STUDENT SUPPORT SERVICES/COUNSELING & TESTING	300,600			
28	STUDENT SUPPORT/INTERCOLLEGIATE ATHLETICS	104,900			
29	STUDENT SUPPORT SERVICES/STUDENT FINANCIAL AID	1,750,100			
30	INSTITUTIONAL SUPPORT/CHANCELLOR'S OFFICE	332,400			
31	INSTITUTIONAL SUPPORT/ADMINISTRATIVE SERVICES	683,900			
32	INSTITUTIONAL SUPPORT/PHYSICAL PLANT	1,672,000			
33	INSTITUTIONAL SUPPORT/SAFETY & SECURITY	83,100			
34	INSTITUTIONAL SUPPORT/COMPUTER SERVICES	354,100			
35	INSTITUTIONAL SUPPORT/ADMISSIONS & RECORDS	539,000			
36	MAT-SU CC/INSTRUCTION	321,400			
37	MAT-SU CC/LIBRARY	40,500			
38	MAT-SU CC/ADMINISTRATION	107,500			
39	MAT-SU CC/PHYSICAL PLANT	62,900			

1 UNIVERSITY OF ALASKA (CONT.)

2		ALLOCATIONS	APPROPRIATION	APPROPRIATION FUND SOURCES	
3			ITEMS	GENERAL FUND	OTHER FUNDS
4	AUXILIARY SERVICES/ANCHORAGE BOOKSTORE	779,200			
5	AUXILIARY SERVICES/ANCHORAGE FOOD SERVICE	508,000			
6	AUXILIARY SERVICES/ANCHORAGE STUDENT CENTER	20,000			
7	AUXILIARY SERVICES/MAT-SU BOOKSTORE	6,500			
8	RURAL EDUCATION		5,941,100	4,343,200	1,597,900
9	KODIAK CC INSTRUCTION	602,400			
10	KODIAK CC LIBRARY	61,100			
11	KODIAK CC ADMINISTRATION	103,600			
12	KODIAK CC PHYSICAL PLANT	152,700			
13	KENAI CC INSTRUCTION	527,500			
14	KENAI CC LIBRARY	51,200			
15	KENAI CC ADMINISTRATION	164,000			
16	KENAI CC PHYSICAL PLANT	88,100			
17	KUSKOKWIM CC INSTRUCTION	1,626,400			
18	KUSKOKWIM CC LIBRARY	84,800			
19	KUSKOKWIM CC ADMINISTRATION	163,100			
20	KUSKOKWIM CC PHYSICAL PLANT	38,800			
21	NW CC INSTRUCTION	240,100			
22	NW CC LIBRARY	10,000			
23	NW CC ADMINISTRATION	85,300			
24	NW CC PHYSICAL PLANT	46,000			
25	OUTREACH CENTRAL SUPPORT	300,000			
26	OUTREACH EXTENSION CENTERS	948,800			
27	APTC	620,900			
28	RURAL AUXILIARY SERVICES/KODIAK BOOKSTORE	8,000			
29	RURAL AUXILIARY SERVICES/KENAI BOOKSTORE	7,300			
30	RURAL AUXILIARY SERVICES/KUSKOKWIM BOOKSTORE	7,000			
31	CATEGORY FUND SOURCES				
32	FEDERAL RECEIPTS		1,099,600		
33	GENERAL FUND		52,643,600		
34	PROGRAM RECEIPTS		7,319,400		
35	STUDENT FEES-U OF A		4,510,000		
36	OVERHEAD-U OF A		3,167,700		
37	RESTRICTED RECEIPTS-U OF A		24,370,500		
38	TOTAL FUNDING -- UNIVERSITY OF ALASKA		95,112,800		
39					

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

SOCIAL SERVICES (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
4	OFFICE OF THE GOVERNOR				
5	BOARD OF CHILD ADVISORY		83,400	83,400	
6	PIONEERS HOME ADVISORY BOARD		10,000	10,000	
7	ALASKA PLAY COMMITTEE		275,000	275,000	
8	CETA		8,531,300	95,900	8,435,400
9	TITLE I	2,050,700			
10	SUMMER EMPLOYMENT OF YOUTH	1,254,500			
11	TITLE II	1,272,300			
12	OLDER AMERICANS	64,200			
13	TRANSPORTATION & RECREATION	82,600			
14	TITLE VI	2,818,000			
15	GOVERNORS GRANT	202,700			
16	ADMINISTRATION	785,000			
17	DEPARTMENT OF ADMINISTRATION				
18	LONGEVITY BONUS		6,610,900	3,024,400	3,586,500
19	PIONEERS HOMES		6,189,400	6,189,400	
20	SITKA HOME	1,831,800			
21	FAIRBANKS HOME	1,953,300			
22	PALMER HOME	1,605,600			
23	ANCHORAGE HOME	704,900			
24	CENTRAL OFFICE	43,900			
25	DEPARTMENT OF EDUCATION				
26	VOCATIONAL REHABILITATION		3,728,600	1,008,700	2,719,900
27	COUNSELING & PLACEMENT	1,432,900			
28	SERVICES TO CLIENTS	1,469,900			
29	ADMINISTRATION	420,900			
30	SPECIALIZED FACILITIES	55,000			
31	DISABILITY DETERMINATION	349,900			
32	ODE/CETA		918,100	70,000	848,100
33	ADMINISTRATION	254,700			
34	GRANTS	663,400			
35	SKILL CENTER		2,057,800	429,000	1,228,800
36	* IF THE RECEIPTS FOR THE ALASKA SKILL CENTER FALL SHORT OF THE AMOUNT APPROPRIATED, THE AMOUNT OF THE SHORTFALL IS				
37	APPROPRIATED FROM THE GENERAL FUND.				
38	DEPARTMENT OF HEALTH & SOCIAL SERVICES			10,807,300	6,918,200
39	ASSISTANCE PAYMENTS				

1 SOCIAL SERVICES (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	AFDC		13,459,400		
5	OLD AGE ASSISTANCE		1,897,500		
6	AID TO THE BLIND		87,400		
7	AID TO THE DISABLED		1,872,200		
8	GENERAL RELIEF		268,500		
9	PROGRAM SERVICES			3,966,100	2,030,800
10	HOMEMAKER SERVICES		577,500		
11	FOSTER CARE		2,170,400		
12	INSTITUTIONAL CARE		2,456,700		
13	DAY CARE		400,000		
14	ADOPTIONS		22,100		
15	PROTECTIVE SERVICES		360,200		
16	OTHER SERVICES		10,000		
17	ALCANTRA		763,200	556,700	206,500
18	OPERATIONS	630,400			
19	DEBT SERVICE	132,800			
20	SOCIAL SERVICES			1,198,300	2,410,800
21	SOCIAL WORK		3,549,100		
22	FRANGELL SOCIAL WORK		30,000		
23	UNALAKLEET SOCIAL WORK		30,000		
24	ELIGIBILITY		2,722,100	1,592,900	1,129,200
25	ELIGIBILITY DETERMINATION	2,526,500			
26	STAFF DEVELOPMENT	195,600			
27	SOCIAL SERVICES ADMINISTRATION		2,100,300	560,300	1,540,000
28	CENTRAL OFFICE	405,200			
29	FIELD SERVICES SUPPORT	927,300			
30	STAFF DEVELOPMENT	767,800			
31	WIN		991,400	99,100	892,300
32	OFFICE OF AGING		1,584,800	118,300	1,466,500
33	ALCOHOLISM AND DRUG ABUSE			2,455,600	1,048,000
34	ADMINISTRATION		490,600		
35	ALCOHOLISM GRANTS		3,013,000		
36	DRUG ABUSE GRANTS		690,000	590,000	100,000
37	ADMINISTRATION (DHSS)		2,049,300	1,929,300	120,000
38	OFFICE OF THE COMMISSIONER	540,500			
39	DIRECTOR/REGIONAL OFFICES	221,300			

SOCIAL SERVICES (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
4	PERSONNEL	270,400			
5	SUPPLY	260,600			
6	FINANCIAL MANAGEMENT	697,700			
7	GRAPHIC ARTS/LIBRARY	58,600			
8	UC/COLLECTION AGENCY		582,000	320,900	261,100
9	DEPARTMENT OF LABOR				
10	FISHERMANS FUND		276,400		276,400
11	SECURE INJURY FUND		298,600		298,600
12	EMPLOYMENT SECURITY		12,163,100		12,163,100
13	UNEMPLOYMENT INSURANCE	4,215,700			
14	ADMINISTRATION (ES)	2,487,700			
15	EMPLOYMENT SERVICES	5,459,700			
16	WIN		1,105,100	110,500	994,600
17	COMMUNITY SERVICE		86,100		86,100
18	* IF FEDERAL RECEIPTS FOR COMMUNITY SERVICE FALL SHORT OF THE AMOUNT APPROPRIATED, THE AMOUNT OF THE SHORTFALL IS				
19	APPROPRIATED FROM THE GENERAL FUND.				
20	GRANTS		1,944,800		1,944,800
21	JOB CORPS	330,600			
22	NAB JOBS	68,500			
23	LABOR MARKET INFORMATION	341,600			
24	CETA CONTRACTS	1,204,100			
25	OFFICE OF THE COMMISSIONER		502,000	502,000	
26	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
27	VETERANS SERVICE COUNCIL		57,300	57,300	
28	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS				
29	SENIOR CITIZENS TAX EXEMPTION		1,050,000	1,050,000	
30	WORK EXPERIENCE		2,693,200	7,000	2,686,200
31	COMMUNITY SERVICES		800,000	171,000	629,000
32	DAY CARE/HEAD START		1,615,600	1,615,600	
33	STATE BOND COMMITTEE				
34	DEBT SERVICE		900,700	900,700	
35	CATEGORY FUND SOURCES				
36	FEDERAL RECEIPTS		37,079,800		
37	GENERAL FUND		40,194,700		
38	INTERAGENCY RECEIPTS		7,427,700		
39	PROGRAM RECEIPTS		1,123,000		

SOCIAL SERVICES (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
1					
2					
3					
4	SECOND INJURY FUND		298,600		
5	DISABLED FISHERMENS RESERVE ACCOUNT		276,400		
6	FEDERAL REVENUE SHARING FUND		3,586,500		
7	TITLE 20		3,878,900		
8	TRAINING AND BUILDING FUND		-----220,000		
9	TOTAL FUNDING -- SOCIAL SERVICES		94,115,600		
10					
11	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
12	NURSING		3,981,300	3,176,900	804,400
13	FIELD NURSING	3,143,700			
14	HOME HEALTH SERVICE	29,800			
15	ADMINISTRATION	63,700			
16	EARLY SCREENING	154,100			
17	COMMUNICABLE DISEASE CONTROL		1,076,900	814,800	262,100
18	TUBERCULOSIS CONTROL	630,700			
19	VENEREAL DISEASE CONTROL	236,400			
20	IMMUNIZATION	47,500			
21	EPIDEMIOLOGY	162,300			
22	ENVIRONMENTAL HEALTH		1,091,500	977,900	113,600
23	GENERAL SANITATION	983,700			
24	SEAFOOD SANITATION	107,800			
25	CHILD & FAMILY HEALTH		1,855,500	1,163,900	691,600
26	FAMILY PLANNING	210,500			
27	MATERNAL & CHILD HEALTH	216,600			
28	CHIPPED CHILDREN	689,200			
29	COMMUNICATIVE DISORDERS	342,300			
30	CHILD STUDY CENTER	207,800			
31	ADMINISTRATION	89,100			
32	NUTRITION	100,000			
33	LABORATORIES		1,234,200	1,129,200	105,000
34	REGIONAL LABORATORIES	1,158,000			
35	ADMINISTRATION	76,200			
36	HEALTH INFORMATION		183,800	183,800	
37	CERTIFICATION & LICENSING		247,700	37,200	210,500
38	PUBLIC HEALTH ADMINISTRATION		1,112,100	1,017,900	94,200
39	HEALTH EDUCATION	113,100			

* * * * * HEALTH * * * * *

1 HEALTH (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
2				
3				
4	GRANTS TO GAAM	574,000		
5	PUBLIC HEALTH ADMINISTRATION	425,000		
6	ALASKA PSYCHIATRIC INSTITUTE		5,736,200	558,500
7	HARBORVIEW CENTER		4,274,300	1,548,500
8	CONTRACT INSTITUTIONS		2,431,100	1,499,200
9	PSYCHIATRIC SECURITY UNIT		473,900	473,900
10	STATE MENTAL HEALTH CENTERS		546,300	515,300
11	JUNEAU	247,100		
12	FAIRBANKS	299,200		
13	COMMUNITY MENTAL HEALTH CENTERS		1,084,100	1,068,600
14	MENTAL HEALTH ADMINISTRATION		592,200	473,700
15	DEVELOPMENTAL DISABILITIES	120,000		
16	ADMINISTRATION	472,200		
17	MEDICAID		16,850,500	8,495,700
18	GENERAL RELIEF MEDICAL		2,433,600	2,433,600
19	PUBLIC ASSISTANCE ADMINISTRATION		1,468,000	602,800
20	COMPREHENSIVE HEALTH PLANNING		495,200	279,600
21	PLANNING	293,000		
22	FACILITIES DEVELOPMENT	143,100		
23	EMERGENCY MEDICAL PLANNING	59,100		
24	EMERGENCY MEDICAL SERVICES		450,000	450,000
25	STATE BOND COMMITTEE			
26	DEBT SERVICE		1,170,900	1,170,900
27	CATEGORY FUND SOURCES			
28	FEDERAL RECEIPTS		11,617,000	
29	GENERAL FUND		32,241,100	
30	INTERAGENCY RECEIPTS		4,719,000	
31	PROGRAM RECEIPTS		212,200	
32	TOTAL FUNDING -- HEALTH		48,789,300	
33	* * * * * NATURAL RESOURCE MANAGEMENT * * * * *			
34	OFFICE OF THE GOVERNOR			
35	LIMITED ENTRY		556,900	556,900
36	FISHERIES COMMISSIONS		173,100	173,100
37	INTERNATIONAL NORTH PACIFIC	16,000		
38	INTERNATIONAL FISHERIES	110,000		
39	PACIFIC MARINE FISHERIES	23,500		

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2		23,600			
3					
4	LAW OF THE SEA		24,800	24,800	
5	ATHLETIC COMMISSION		1,556,000	250,000	1,306,000
6	COASTAL ZONE MANAGEMENT & CCS PLANNING				
7	* THIS APPROPRIATION IS CONDITIONAL UPON \$750,000, RATHER THAN \$300,000, BEING ALLOCATED TO LOCAL GOVERNMENTS FOR CCS/CZM				
8	PLANNING		2,352,100		2,352,100
9	STATE PIPELINE SURVEILLANCE	2,352,100			
10	OIL PIPELINE SURVEILLANCE				
11	GAS PIPELINE REVIEW				
12	DEPARTMENT OF REVENUE		385,300	232,300	153,000
13	FISH & GAME LICENSING				
14	DEPARTMENT OF NATURAL RESOURCES		1,543,700	1,543,700	
15	LAND MANAGEMENT				
16	MINERAL LEASING	224,300			
17	CENTRAL OFFICE	433,800			
18	SOUTHEAST DISTRICT	296,000			
19	SOUTHCENTRAL DISTRICT	260,400			
20	NORTHCENTRAL DISTRICT	329,200			
21	WATER MANAGEMENT		190,000	190,000	
22	ADMINISTRATION & SUPPORT		1,550,500	1,532,900	17,600
23	CADASTRAL ENGINEERING	889,900			
24	ADMINISTRATION	660,600			
25	GEOLOGICAL & GEOPHYSICAL PROGRAMS		1,743,300	1,743,300	
26	RESOURCE INVESTIGATION	1,083,400			
27	PUBLICATIONS	137,500			
28	MINERAL LABORATORY	199,000			
29	REGULATION & INFORMATION	127,300			
30	ADMINISTRATION	196,100			
31	OIL & GAS				
32	REGULATION		1,163,000	1,163,000	
33	ROYALTY OIL & GAS BOARD		106,900	106,900	
34	FOREST PROTECTION & MANAGEMENT		1,463,300	1,058,700	404,600
35	FIRE PROTECTION - STATE	774,600			
36	FOREST PROTECTION - BLM	417,600			
37	RESEARCH & TECHNICAL	40,000			
38	MANAGEMENT & TIMBER SALES	156,300			
39	ADMINISTRATION	74,300			

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2			408,700	31,800	326,900
3			1,379,500	1,141,100	238,400
4	CONSERVATION ACTION CORPS				
5	PARKS & RECREATION-DISTRICTS				
6	MAT-SU	343,100			
7	CHUGACH	320,300			
8	KENAI-KODIAK	176,200			
9	SOUTHEAST	161,900			
10	COPPER BASIN	69,900			
11	INTERIOR	300,100			
12	PARK MANAGEMENT		345,900	345,900	
13	OPERATIONS ADMINISTRATION	49,700			
14	PARK DEVELOPMENT	61,900			
15	ADMINISTRATION & SUPPORT	234,300			
16	STATEWIDE PROGRAMS		564,300	380,300	184,000
17	HISTORIC PRESERVATION	92,300			
18	ARCHAEOLOGY	54,500			
19	STATE-FEDERAL COORDINATION	98,300			
20	TRAILS & FOOTPATHS	215,000			
21	DIRECTION & SUPPORT	104,200			
22	LAND USE PLANNING		737,600	737,600	
23	PLANNING UNIT	66,400			
24	STATE-FEDERAL COMMISSION	671,200			
25	OFFICE OF THE COMMISSIONER		890,900	890,900	
26	PIPELINE ADMINISTRATION & SUPPORT		59,700		59,700
27	COASTAL ZONE COORDINATION		31,100	10,400	20,700
28	DEPARTMENT OF FISH & GAME				
29	COMMERCIAL FISH		7,141,800	6,500,800	641,000
30	RESEARCH	1,613,300			
31	MANAGEMENT	3,792,200			
32	ADMINISTRATION & SUPPORT	391,700			
33	FEDERAL AID PROGRAMS	1,344,900			
34	GAME		4,624,300	105,000	4,519,300
35	INVESTIGATIONS/RESEARCH	3,571,400			
36	MANAGEMENT	387,000			
37	HUNTER SAFETY	366,600			
38	ADMINISTRATION & SUPPORT	299,300			
39	SPORT FISH		2,847,500		2,847,500

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	INVESTIGATIONS/RESEARCH	1,927,000			
5	MANAGEMENT	723,100			
6	SPORT FISH RESTORATION	43,000			
7	ADMINISTRATION & SUPPORT	153,500			
8	FISH HATCHERIES		1,102,300	1,102,300	
9	KITOI BAY	100,700			
10	FIRELAKE-Ft RICHARDSON	451,700			
11	CRYSTAL LAKE	450,000			
12	ADMINISTRATION	93,900			
13	FRED		3,042,300	3,042,300	
14	ANADROMOUS	2,590,800			
15	ADMINISTRATION	451,500			
16	ADMINISTRATION & SUPPORT		3,718,900	3,333,300	385,600
17	BOARD OF FISH & GAME	162,300			
18	OFFICE OF THE COMMISSIONER	214,200			
19	INFORMATION & EDUCATION	154,000			
20	ADMINISTRATIVE SERVICES	1,967,900			
21	ENGINEERING SUPPORT	113,400			
22	VESSELS	1,106,600			
23	HABITAT PROTECTION		2,165,300	725,400	1,439,900
24	MARINE/COASTAL HABITAT MANAGEMENT	673,700			
25	LAND & WATER PROTECTION	185,400			
26	LAND & WATER MANAGEMENT	224,900			
27	ADMINISTRATION	109,600			
28	HABITAT PIPELINE MONITORING	971,700			
29	DEPARTMENT OF PUBLIC SAFETY				
30	PROTECTION		5,009,500	4,786,700	222,800
31	PROTECTION DETACHMENTS	3,390,300			
32	DIRECTOR'S OFFICE	530,300			
33	AIRCRAFT SECTION	508,600			
34	VESSELS SECTION	580,300			
35	PIPELINE PROTECTION		118,600	118,600	
36	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
37	WATER PROGRAMS		1,059,500	939,500	120,000
38	WATER POLLUTION CONTROL	196,500			
39	WATER SUPPLY	78,100			

1 NATURAL RESOURCE MANAGEMENT (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	VULNERABILITY ASSESSMENT	411,500			
5	CONSTRUCTION GRANT ADMINISTRATION	46,000			
6	DIRECTOR'S OFFICE	76,700			
7	ENVIRONMENTAL ANALYSIS	259,400			
8	TERRESTRIAL PROGRAMS		412,300	312,700	99,600
9	AIR QUALITY	161,100			
10	LAND USE	171,500			
11	DIRECTOR'S OFFICE	79,700			
12	PROGRAM COORDINATION		204,000	204,000	
13	ADMINISTRATION & SUPPORT		891,500	810,900	80,600
14	OFFICE OF COMMISSIONER	270,000			
15	ADVISORY BOARD	14,300			
16	MANAGEMENT SERVICES	260,800			
17	TECHNICAL SERVICES	345,600			
18	PIPELINE-MONITORING		635,600		635,600
19	REGIONAL OFFICES		501,800	707,000	194,800
20	SOUTHEAST REGION	147,300			
21	SOUTHCENTRAL REGION	333,100			
22	NORTHERN REGION	320,200			
23	PRINCE WILLIAM SOUND	95,200			
24	STATE BOND COMMITTEE				
25	DEBT SERVICE		4,083,800	4,083,800	
26	FISH & GAME FACILITIES	951,200			
27	WATER & SEWER	2,650,800			
28	PARKS & RECREATION	295,700			
29	FIRE PROTECTION	186,100			
30	CATEGORY FUND SOURCES				
31	FEDERAL RECEIPTS		8,278,700		
32	GENERAL FUND		34,935,900		
33	INTERAGENCY RECEIPTS		504,000		
34	FISH AND GAME FUND		3,325,600		
35	PROGRAM RECEIPTS		4,137,400		
36	TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT		55,185,600		
37					
38	DEPARTMENT OF LAW				
39	CONSUMER PROTECTION		304,200	304,200	

• • • • PUBLIC PROTECTION • • • •

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES GENERAL FUND	OTHER FUNDS
1 PUBLIC PROTECTION (CONT.)				
2				
3				
4 DEPARTMENT OF REVENUE		325,600	325,600	
5 ALCOHOLIC BEVERAGE CONTROL BOARD				
6 DEPARTMENT OF LABOR		2,169,400	1,085,000	1,084,800
7 OSHA				
8 ADMINISTRATION	366,700			
9 COMPLIANCE INSPECTION	1,031,700			
10 HEALTH INSPECTION	170,000			
11 RESEARCH	117,200			
12 TRAINING AND CONSULTATION	317,200			
13 PLANNING AND STANDARDS	172,000			
14 STATE INSPECTION		430,800	430,800	
15 DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
16 WEIGHTS AND MEASURES		902,800	902,800	
17 BANKING AND SECURITIES		556,400	556,400	
18 BANKING AND SMALL LOANS	180,200			
19 SECURITIES AND LAND SALES	131,300			
20 CORPORATIONS	120,800			
21 ADMINISTRATION	124,100			
22 INSURANCE		505,900	505,900	
23 INSURANCE COMPANIES	233,400			
24 RATES AND POLICY FORMS	141,700			
25 LICENSING	51,200			
26 INVESTIGATION	79,600			
27 PUBLIC UTILITIES COMMISSION		1,198,300	1,185,800	12,500
28 TRANSPORTATION COMMISSION		995,100	995,100	
29 PIPELINE COMMISSION		330,400	330,400	
30 OCCUPATIONAL LICENSING BOARDS		590,700	590,700	
31 ADMINISTRATION		556,300	556,300	
32 RENT CONTROL		157,100	157,100	
33 DEPARTMENT OF MILITARY AFFAIRS				
34 CIVIL AIR PATROL		238,000	238,000	
35 ALASKA DISASTER OFFICE		813,200	284,400	528,800
36 CIVIL DEFENSE PLANNING	464,600			
37 RADIOLOGICAL PROGRAM	33,300			
38 CITY PARTICIPATION	104,500			
39 FLOOD CONTROL	52,100			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1 PUBLIC PROTECTION (CONT.)				
2				
3				
4 TRAINING	62,200			
5 DISASTER RELIEF ACT	46,500			
6 ALASKA NATIONAL GUARD		2,965,400	1,673,400	1,292,000
7 OFFICE OF ADJUTANT GENERAL	872,100			
8 STATE ARMORIES	339,900			
9 FEDERAL ARMORIES	625,600			
10 ARMY TRAINING SUPPORT	312,500			
11 AIR TRAINING SUPPORT	660,300			
12 ORGANIZED MILITIA BENEFITS	155,000			
13 DEPARTMENT OF NATURAL RESOURCES				
14 AGRICULTURAL INSPECTION		646,400	425,700	220,700
15 PLANT INDUSTRY	92,600			
16 ANIMAL INDUSTRY	553,800			
17 DEPARTMENT OF PUBLIC SAFETY				
18 FIRE SAFETY		516,000	516,000	
19 TRAFFIC SAFETY			2,836,100	989,000
20 DRIVER LICENSING		711,900		
21 DRIVER IMPROVEMENT		119,200		
22 MOTOR VEHICLE LICENSING		2,159,100		
23 PROJECT COORDINATION		91,400		
24 FEDERAL PROJECTS		743,500		
25 STATE BOND COMMITTEE				
26 DEBT SERVICE			737,500	
27 NATIONAL GUARD FACILITIES		76,100		
28 FLOOD CONTROL		661,400		
29 CATEGORY FUND SOURCES				
30 FEDERAL RECEIPTS		3,907,600		
31 GENERAL FUND		14,637,400		
32 PROGRAM RECEIPTS		220,200		
33 TOTAL FUNDING -- PUBLIC PROTECTION		18,765,200		
34				
		***** ADMINISTRATION OF JUSTICE *****		
35 OFFICE OF THE GOVERNOR				
36 PUBLIC DEFENDER		1,714,000	1,714,000	
37 1ST JUDICIAL DISTRICT	219,600			
38 2ND JUDICIAL DISTRICT	92,900			
39 3RD JUDICIAL DISTRICT	800,700			

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1	ADMINISTRATION OF JUSTICE (CONT.)			
2				
3		429,000		
4	ADMINISTRATIVE SERVICES	111,000		
5			620,100	
6	HUMAN RIGHTS COMMISSION		400,000	3,200,300
7	CRIMINAL JUSTICE PLANNING			
8	ACTION GRANTS	3,068,500		
9	PLANNING	534,400	75,000	75,000
10	POLICE STANDARDS COUNCIL			
11	DEPARTMENT OF LAW		2,459,000	2,999,000
12	PROSECUTION			
13	1ST JUDICIAL DISTRICT	403,700		
14	2ND JUDICIAL DISTRICT	115,400		
15	3RD JUDICIAL DISTRICT	1,550,400		
16	4TH JUDICIAL DISTRICT	751,300		
17	ADMINISTRATION AND SUPPORT	138,300		
18	DEPARTMENT OF HEALTH & SOCIAL SERVICES		10,450,000	10,450,000
19	ADULT CONFINEMENT			
20	ADULT CAMP-PALMER	1,044,200		
21	ANCHORAGE STATE JAIL	895,600		
22	JUBEAU CORRECTION CENTER	1,534,000		
23	FAIRBANKS CORRECTION CENTER	1,674,100		
24	KETCHIKAN STATE JAIL	595,500		
25	ANCHORAGE CITY JAIL	1,118,300		
26	EAGLE RIVER CORRECTION CENTER	1,080,300		
27	LOCAL FACILITIES	841,100		
28	OUT-OF-STATE INSTITUTIONS	319,000		
29	EDGEVIEW WOMENS FACILITY	543,300	5,134,300	5,134,300
30	JUVENILE CONFINEMENT			
31	McLAUGHLIN YOUTH CENTER	3,476,200		
32	LOCAL FACILITIES	1,423,600		
33	OUT-OF-STATE CONTRACTUAL SERVICES	235,500	2,503,800	2,503,800
34	PROBATION & PAROLE			
35	1ST JUDICIAL DISTRICT	599,500		
36	2ND JUDICIAL DISTRICT	159,600		
37	3RD JUDICIAL DISTRICT	1,287,100		
38	4TH JUDICIAL DISTRICT	557,600	1,017,600	1,017,600
39	ADMINISTRATIVE CORRECTIONS			365,055,000.70

1 ADMINISTRATION OF JUSTICE (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	PAROLE BOARD		120,700	120,700	
5	VIOLENT CRIMES COMPENSATION		322,600	322,600	
6	DEPARTMENT OF LABOR				
7	ADMINISTRATION OF WAGE AND HOUR		625,800	625,800	
8	ADMINISTRATION OF WORKMEN'S COMPENSATION		858,800	858,800	
9	WAGE & HOUR -- LOCAL MINE		259,200	259,200	
10	DEPARTMENT OF PUBLIC SAFETY				
11	COMMUNITY RELATIONS		68,800	68,800	
12	ENFORCEMENT			11,804,500	154,300
13	DETACHMENTS & CRIMINAL INVESTIGATION BUREAU		11,000,000		
14	DIVISION HEADQUARTERS		496,300		
15	NARCOTICS UNIT		462,500		
16	ADMINISTRATIVE SERVICES			4,333,400	248,100
17	RECORDS & IDENTIFICATION		122,800		
18	LABORATORY SERVICES		151,200		
19	CENTRAL COMMUNICATIONS		749,900		
20	HOUSING PROGRAM		563,800		
21	OFFICE OF THE COMMISSIONER		1,097,000		
22	RESEARCH & PLANNING		594,700		
23	TRAINING		1,297,100		
24	JUDICIAL SERVICES		1,680,700	1,680,700	
25	STATE BOND COMMITTEE				
26	DEBT SERVICE		959,500	959,500	
27	ALASKA COURT SYSTEM				
28	ALASKA COURT SYSTEM		17,179,700	17,065,500	114,200
29	SUPREME COURT	1,195,900			
30	DISTRICT & SUPERIOR COURTS	13,177,200			
31	ADMINISTRATION & SUPPORT	2,419,100			
32	MUNICIPAL COURTS	387,500			
33	JUDICIAL QUALIFICATIONS		23,700	23,700	
34	JUDICIAL COUNCIL		143,900	143,900	
35	CATEGORY FUND SOURCES				
36	FEDERAL RECEIPTS		3,330,600		
37	GENERAL FUND		63,214,900		
38	INTERAGENCY RECEIPTS		144,200		
39	PROGRAM RECEIPTS		248,100		

		APPROPRIATION	APPROPRIATION FUND SOURCES	
	ALLOCATIONS	----- ITEMS -----	GENERAL FUND	OTHER FUNDS
1	ADMINISTRATION OF JUSTICE (CONT.)			
2				
3				
4	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE	60,937,800		
5	• • • • • DEVELOPMENT • • • • •			
6	OFFICE OF THE GOVERNOR			
7	TURKEY OFFICE	110,000	110,000	
8	POLICY DEVELOPMENT & PLANNING	290,000		290,000
9	DEPARTMENT OF ADMINISTRATION			
10	SURPLUS PROPERTY	202,300		202,300
11	DEPARTMENT OF REVENUE			
12	MUNICIPAL BOND BANK AUTHORITY	238,100	55,100	183,000
13	SHARED TAXES	7,743,500	9,743,500	
14	BUSINESS LICENSE TAX	7,638,100		
15	AMUSEMENT AND GAMING TAX	49,500		
16	AVIATION FUEL TAX	183,400		
17	ELECTRIC & TELEPHONE COOPERATIVE TAX	768,000		
18	LIQUOR LICENSE TAX	651,300		
19	FISHERIES TAX	453,200		
20	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT			
21	ECONOMIC ENTERPRISE	1,286,100	1,130,100	150,000
22	GENERAL OPERATIONS	1,086,100		
23	EDA PLANNING	200,000		
24	TOURISM PROMOTION	1,204,800	1,204,800	
25	DEVELOPMENTAL LOANS	265,700	265,700	
26	VETERANS' LOAN FUND	1,287,700		1,287,700
27	DEPARTMENT OF NATURAL RESOURCES			
28	AGRICULTURAL DEVELOPMENT	635,600	522,700	112,900
29	STATE FAIRS	116,500		
30	PLANT MATERIALS CENTER	294,200		
31	ADMINISTRATION	112,000		
32	AGRICULTURAL LOAN FUND	112,900		
33	NATIVE CLAIMS PAYMENTS	1,727,400	1,727,400	
34	DEPARTMENT OF FISH & GAME			
35	KING CRAB QUALITY BOARD	240,800		240,800
36	DEPARTMENT OF COMMUNITY & REGIONAL AFFAIRS			
37	LOCAL GOVERNMENT ASSISTANCE	489,100	479,100	10,000
38	LOCAL BOUNDARY COMMISSION	182,900	182,900	
39	ADMINISTRATION	98,100		

TRANSPORTATION (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	ANCHORAGE INTERNATIONAL AIRPORT		8,006,500		8,006,500
5	FIELD MAINTENANCE	3,264,800			
6	BUILDING MAINTENANCE	603,700			
7	SECURITY	2,264,300			
8	CUSTODIAL	858,300			
9	ADMINISTRATION	654,500			
10	FAIRBANKS INTERNATIONAL AIRPORT		3,811,200		3,811,200
11	FIELD MAINTENANCE	962,900			
12	BUILDING MAINTENANCE	655,000			
13	SECURITY	1,622,300			
14	CUSTODIAL	218,500			
15	ADMINISTRATION	300,800			
16	ADMINISTRATION (PLI)	51,700			
17	TRUNK & SECONDARY AIRPORTS		8,623,200	8,144,700	478,500
18	REGIONAL OPERATIONS	7,977,100			
19	ADMINISTRATION	666,100			
20	AVIATION ENGINEERING		600,400	276,300	324,100
21	CHIEF ENGINEER	134,500			
22	PLANNING	144,600			
23	DESIGN	178,000			
24	CONSTRUCTION	143,300			
25	AVIATION ADMINISTRATION		1,090,300	325,900	764,400
26	ADMINISTRATION	71,200			
27	LANDS & LEASING	306,100			
28	ADMINISTRATION		1,433,700	1,353,700	80,000
29	OFFICE OF THE COMMISSIONER	489,800			
30	ADMINISTRATION	754,900			
31	REMOTE ROUTES SUBSIDY	189,000			
32	DEPARTMENT OF HIGHWAYS				
33	ADMINISTRATION		7,152,700	6,696,100	456,600
34	CENTRAL DISTRICT	1,376,900			
35	INTERIOR DISTRICT	944,300			
36	SOUTHEAST DISTRICT	550,500			
37	WESTERN DISTRICT	220,200			
38	SUB-CENTRAL DISTRICT	645,900			
39	HEADQUARTERS & LABORATORY	3,374,900			

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION GENERAL FUND	FUND SOURCES OTHER FUNDS
1	TRANSPORTATION (CONT.)			
2				
3				
4	MAINTENANCE			
5	CENTRAL DISTRICT	13,144,000		
6	INTERIOR DISTRICT	9,193,000		
7	SOUTHEAST DISTRICT	4,626,200		
8	WESTERN DISTRICT	1,738,400		
9	SOUTHCENTRAL DISTRICT	5,516,400		
10	OVERWEIGHT/OVERSIZE PERMITS	286,600		
11	STATE BOND COMMITTEE			
12	DEPT SERVICE			
13	HIGHWAYS		19,306,500	
14	MARINE TRANSPORTATION	8,200,200		1,939,500
15	AVIATION	4,091,700		
16	CATEGORY FUND SOURCES			
17	GENERAL FUND		98,717,700	
18	INTERAGENCY RECEIPTS		1,900,800	
19	INTERNATIONAL AIRPORT REVENUE FUND		14,745,700	
20	PROGRAM RECEIPTS		1,222,400	
21	TOTAL FUNDING -- TRANSPORTATION		117,323,600	
22	***** GENERAL GOVERNMENT *****			
23	OFFICE OF THE GOVERNOR			
24	EXECUTIVE OFFICE		1,387,000	
25	EXECUTIVE MANSION		93,300	
26	CONTINGENCY FUND		250,000	
27	EQUAL EMPLOYMENT OPPORTUNITY		141,500	
28	LIEUTENANT GOVERNOR		437,200	
29	POLICY DEVELOPMENT & PLANNING		616,700	
30	ALASKA ENERGY OFFICE		121,300	253,000
31	PUBLIC FORUM		200,000	
32	TELECOMMUNICATIONS		479,800	
33	PUBLIC OFFICES COMMISSION		209,600	
34	ELECTIONS		1,116,600	
35	DEPARTMENT OF ADMINISTRATION			
36	EXECUTIVE ADMINISTRATION			
37	OFFICE OF THE COMMISSIONER	1,227,500	2,426,600	24,300
38	INTERNAL AUDIT	364,400		
39	ADMINISTRATIVE SERVICES	237,000		

		APPROPRIATION	APPROPRIATION	FUND SOURCES
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
1	GENERAL GOVERNMENT (CONT.)			
2				
3				
4	BUDGET AND MANAGEMENT	6,100		
5	PERSONNEL		1,504,400	
6	PERSONNEL MANAGEMENT	1,043,100		
7	EMPLOYEE RELATIONS	461,300		
8	ACCOUNTING		1,165,700	
9	PRE-AUDIT	229,100		
10	ACCOUNTING SERVICES	183,900		
11	PAYROLL ACCOUNTING	521,700		
12	ADMINISTRATION	232,000		
13	GENERAL SERVICES		1,421,900	550,200
14	PURCHASING	744,500		
15	RISK MANAGEMENT	136,000		
16	CENTRAL MAIL & SWITCHBOARD	334,000		
17	CENTRAL DUPLICATING	417,000		
18	PROPERTY	122,800		
19	LEASING & FACILITIES	217,900		
20	ARCHIVES & RECORDS		603,600	27,000
21	DATA PROCESSING		3,215,300	273,700
22	SERVICES TO ADMINISTRATION	6,000		
23	SERVICES TO OPERATING AGENCIES	2,211,800		
24	ADMINISTRATION	432,900		
25	TELECOMMUNICATIONS NETWORK	170,300		
26	LABOR RELATIONS AGENCY		80,000	
27	RETIREMENT & BENEFITS		185,000	706,000
28	PUBLIC EMPLOYEES' SYSTEM	340,000		
29	TEACHERS' SYSTEM	312,400		
30	OTHER BENEFITS	238,600		
31	DEPARTMENT OF LAW			
32	LEGAL SERVICES		3,290,900	2,200,400
33	DEPARTMENT OF REVENUE			
34	DEPARTMENT OF REVENUE		3,655,700	
35	AUDIT	1,866,700		
36	ENFORCEMENT	888,800		
37	PETROLEUM REVENUE	900,200		
38	TREASURY MANAGEMENT		1,024,100	690,300
39	ADMINISTRATION & SUPPORT		1,602,500	

GENERAL GOVERNMENT (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
2					
3					
4	OFFICE OF THE COMMISSIONER	236,300			
5	ADMINISTRATIVE SERVICES	1,365,200			
6	DEPARTMENT OF HEALTH & SOCIAL SERVICES				
7	VITAL STATISTICS		242,300	242,300	
8	DEPARTMENT OF PUBLIC SAFETY				
9	BUILDING SECURITY		145,900	145,900	
10	JUROR INSPECTION STATION		326,300	326,300	
11	DEPARTMENT OF PUBLIC WORKS				
12	BUILDINGS		6,281,500	3,536,500	2,742,900
13	PLANNING & DESIGN	357,900			
14	CONSTRUCTION INSPECTION	235,300			
15	ADMINISTRATION	325,900			
16	MAINTENANCE	5,364,400			
17	COMMUNICATIONS		1,527,100	1,527,100	
18	SUPPORT TO STATE AGENCIES	1,315,000			
19	REMOTE VILLAGE RADIO	212,100			
20	HIGHWAYS WORKING CAPITAL FUND				
21	WORKING CAPITAL FUND		10,526,700		10,526,700
22	CENTRAL DISTRICT	4,344,500			
23	INTERIOR DISTRICT	2,815,400			
24	SOUTHEASTERN DISTRICT	995,200			
25	WESTERN DISTRICT	544,500			
26	SOUTHCENTRAL DISTRICT	1,562,400			
27	ADMINISTRATION	264,700			
28	LEGISLATURE				
29	BUDGET & AUDIT COMMITTEE		1,928,100	1,928,100	
30	LEGISLATIVE AUDIT	1,222,700			
31	LEGISLATIVE FINANCE	645,400			
32	COMMITTEE EXPENSES	60,000			
33	LEGISLATURE				
34	LEGISLATIVE COUNCIL		5,509,900	5,509,900	
35	COUNCIL AND SUBCOMMITTEES	100,000			
36	SALARIES AND ALLOWANCES	1,230,600			
37	LEADERSHIP	202,900			
38	LAA ADMINISTRATION	526,800			
39	LAA ADMINISTRATIVE SERVICES	590,000			

GENERAL GOVERNMENT (CONT.)		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
1					
2					
3					
4	LAA RESEARCH SERVICES	421,500			
5	LAA LEGAL SERVICES	651,300			
6	SESSION EXPENSES	1,456,000			
7	ASSEMBLY BUILDING	177,500			
8	EQUIPMENT ACCOUNT	120,500			
9	OFFICE OF OMBUDSMAN		250,400	250,400	
10	CATEGORY FUND SOURCES				
11	FEDERAL RECEIPTS		253,000		
12	GENERAL FUND		37,020,900		
13	INTERAGENCY RECEIPTS		4,627,300		
14	FICA ADMINISTRATION FUND RESERVE ACCOUNT		55,500		
15	HIGHWAY WORKING CAPITAL FUND		10,526,700		
16	PROGRAM RECEIPTS		57,000		
17	PUBLIC EMPLOYEES RETIREMENT FUND		519,100		
18	TEACHERS RETIREMENT SYSTEM FUND		-----492,500		
19	TOTAL FUNDING -- GENERAL GOVERNMENT		53,549,000		

20 * SEC. THE FOLLOWING ALLOCATIONS AND APPROPRIATION ITEMS ARE FOR CAPITAL PROJECTS AND ARE EFFECTIVE IMMEDIATELY IN
 21 ACCORDANCE WITH AS 01.10.070(C).

		ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
				GENERAL FUND	OTHER FUNDS
22					
23					
24	***** EDUCATION *****				
25	DEPARTMENT OF EDUCATION				
26	FILM ACQUISITION STATE LIBRARY, JUNEAU		50,000	50,000	
27	TRANSLATOR SYSTEM - MINI TV STATION		108,400	108,400	
28	CATEGORY FUND SOURCES				
29	GENERAL FUND		-----158,400		
30	TOTAL FUNDING -- EDUCATION		158,400		
31	***** UNIVERSITY OF ALASKA *****				
32	UNIVERSITY OF ALASKA				
33	COMPLETE INSTRUCTIONAL TV SYSTEM - KUSKOKWIM CC		222,000	222,000	
34	ANCHORAGE CAMPUS CONSORTIUM LIBRARY		50,000	50,000	
35	RARE BOOKS FOR RASJUSSEN LIBRARY		10,000	10,000	
36	CATEGORY FUND SOURCES				
37	GENERAL FUND		-----282,000		
38	TOTAL FUNDING -- UNIVERSITY OF ALASKA		282,000		
39	***** SOCIAL SERVICES *****				

1 SOCIAL SERVICES (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES
		ALLOCATIONS	ITEMS	GENERAL FUND OTHER FUNDS
2				
3				
4	DEPARTMENT OF ADMINISTRATION			
5	PALACE PLAZA REPAIR		64,000	64,000
6	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
7	SPRUCE GROVES SENIOR CITIZENS CENTER		45,000	45,000
8	CATEGORY FUND SOURCES			
9	GENERAL FUND		-----109,000	
10	TOTAL FUNDING -- SOCIAL SERVICES		109,000	
11	* * * * * HEALTH * * * * *			
12	DEPARTMENT OF HEALTH & SOCIAL SERVICES			
13	COPPOVA HEALTH AND FAMILY SERVICES CENTER		236,500	236,500
14	KENAI HEALTH CENTER		260,000	260,000
15	HARBORVIEW VENTILATION SYSTEMS, VALDEZ		120,000	120,000
16	API HOT WATER TANK REPLACEMENT		12,000	12,000
17	SITKA COMMUNITY HOSPITAL		1,400,000	1,400,000
18	FAIRBANKS HEALTH CENTER		150,000	150,000
19	BARKER HEALTH CENTER		150,000	150,000
20	CATEGORY FUND SOURCES			
21	FEDERAL RECEIPTS		2,000,000	
22	GENERAL FUND		132,000	
23	PROGRAM RECEIPTS		-----126,500	
24	TOTAL FUNDING -- HEALTH		2,328,500	
25	* * * * * NATURAL RESOURCE MANAGEMENT * * * * *			
26	DEPARTMENT OF NATURAL RESOURCES			
27	UTILITY IMPROVEMENTS, NANCY LAKE		25,000	25,000
28	CLAM GULCH PARKING IMPROVEMENTS, KENAI		50,000	50,000
29	RECREATION AREA ACQUISITION, NANCY LAKE		400,000	400,000
30	DENALI STATE PARK ACQUISITION, MAT-SU BOROUGH		375,000	375,000
31	DRY CREEK ARCHAEOLOGICAL SITE, HEALY		75,000	75,000
32	CHUGACH STATE PARK ACQUISITION, ANCHORAGE		1,000,000	1,000,000
33	CHILKAT STATE PARK DEVELOPMENT, HAINES		150,000	150,000
34	CHILKAT STATE PARK ACQUISITION, HAINES		150,000	150,000
35	DEEP CREEK ACQUISITION AND DEVELOPMENT, KENAI		75,000	75,000
36	FORT ABERCROMBIE HISTORICAL PARK, KODIAK		250,000	250,000
37	DENALI STATE PARK DEVELOPMENT, MAT-SU BOROUGH		235,000	235,000
38	KENAI PENINSULA DEVELOPMENT, KENAI		255,000	255,000
39	KACHEMAK BAY STATE PARK ACQUISITION, HOMER		300,000	300,000

1 NATURAL RESOURCE MANAGEMENT (CONT.)		APPROPRIATION		APPROPRIATION FUND SOURCES	
	ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS	
4	PLEASANT CAMP ACQUISITION & ADAPTIVE USE, MAINES	75,000		75,000	
5	MILILUKIA CAMP DEVELOPMENT, KENAI	75,000		75,000	
6	CAINES HEAD RECREATION AREA DEVELOPMENT, SEWALL	800,000		800,000	
7	CHUGACH STATE PARK DEVELOPMENT, ANCHORAGE	725,000		725,000	
8	DEPARTMENT OF FISH & GAME				
9	VESSEL EQUIPMENT REPLACEMENT, VARIOUS	54,000	54,000		
10	CRYSTAL LAKE HATCHERY IMPROVEMENT, PETERSBURG	77,000	77,000		
11	SONAR SCANNING EQUIPMENT, SE ALASKA	15,000	15,000		
12	CENTRAL DISTRICT WATER INVENTORY EQUIPMENT	60,000	60,000		
13	SE DISTRICT WATER INVENTORY EQUIPMENT	50,000	50,000		
14	BIG LAKE EXPANSION, CENTRAL ALASKA	315,000	315,000		
15	TUTKA EXPANSION, HOMER	420,000	420,000		
16	DEPARTMENT OF PUBLIC SAFETY				
17	SINGLE SIDEBAND MARINE RADIOS, STATEWIDE	54,000	54,000		
18	VHF MARINE RADIOS, STATEWIDE	16,500	16,500		
19	VHF PORTABLE RADIOS	61,500	61,500		
20	CITIZEN BAND PORTABLE RADIOS, STATEWIDE	1,200	1,200		
21	DEPARTMENT OF ENVIRONMENTAL CONSERVATION				
22	OIL SPILL ANALYSIS EQUIPMENT	145,000	145,000		
23	CATEGORY FUND SOURCES				
24	FEDERAL RECEIPTS	5,015,000			
25	GENERAL FUND	1,269,200			
26	TOTAL FUNDING -- NATURAL RESOURCE MANAGEMENT	6,284,200			
27	• • • • PUBLIC PROTECTION • • • •				
28	DEPARTMENT OF MILITARY AFFAIRS				
29	CONSTRUCTION MAINTENANCE SHOP, JUNEAU	239,500		239,500	
30	CONSTRUCTION MAINTENANCE SHOP, NOME	216,000		216,000	
31	CONSTRUCTION MAINTENANCE SHOP, BETHEL	216,000		216,000	
32	MULTI-UNIT ARMORY CONSTRUCTION, ANCHORAGE	3,313,700		3,313,700	
33	ARMORY ROOF REPAIR, JUNEAU	50,000	50,000		
34	CATEGORY FUND SOURCES				
35	FEDERAL RECEIPTS	3,985,200			
36	GENERAL FUND	50,000			
37	TOTAL FUNDING -- PUBLIC PROTECTION	4,035,200			
38	• • • • ADMINISTRATION OF JUSTICE • • • •				
39	DEPARTMENT OF HEALTH & SOCIAL SERVICES				

1 ADMINISTRATION OF JUSTICE (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
4	CORRECTIONAL INSTITUTION, BARROW		600,000	900,000	
5	DEPARTMENT OF PUBLIC SAFETY				
6	CONSTRUCT AND EQUIP FIRING RANGE, SITKA		50,000	50,000	
7	ALASKA COURT SYSTEM				
8	BARROW COURT BUILDING CONSTRUCTION		1,500,000	1,500,000	
9	KENAI COURT AND OFFICE BUILDING IMPROVEMENTS		104,000	104,000	
10	SITKA COURT AND OFFICE BUILDING IMPROVEMENTS		137,400	137,400	
11	KODIAK COURT AND OFFICE BUILDING REMODELING		76,800	76,800	
12	CATEGORY FUND SOURCES				
13	GENERAL FUND		---2,768,200		
14	TOTAL FUNDING -- ADMINISTRATION OF JUSTICE		2,768,200		
15	* * * * * DEVELOPMENT * * * * *				
16	DEPARTMENT OF COMMERCE & ECONOMIC DEVELOPMENT				
17	MATCHING EPA "304", STATEWIDE		80,000	80,000	
18	DEPARTMENT OF NATURAL RESOURCES				
19	INCREASE CAPITAL-AGRICULTURAL LOAN FUND		200,000	200,000	
20	IRRIGATION SYSTEM EXTENSION, PALMER		40,400	40,400	
21	CONSTRUCT CHEMICAL STORAGE BUILDING, PALMER		19,200	19,200	
22	DEPARTMENT OF PUBLIC WORKS				
23	HARBOR DREDGING, NOME		2,500	2,500	
24	EMERGENCY REPAIRS		50,000	50,000	
25	HARBOR FACILITIES, SITKA		200,000	200,000	
26	LETNICEF COVE HARBOR FACILITIES, HAINES		75,000	75,000	
27	HARBOR FACILITIES, HOMER, SELDOVIA		300,000	300,000	
28	BREAKWATER, TENAKEE		60,000	60,000	
29	BREAKWATER, HYABURG		150,000	150,000	
30	ADMINISTRATION, PLANNING, ENGINEERING, STATEWIDE		336,000	336,000	
31	INNER BOAT HARBOR REPAIRS, WRANGELL		75,000	75,000	
32	HARBOR REPLACEMENT FACILITIES, PORT LYONS		36,000	36,000	
33	CATEGORY FUND SOURCES				
34	GENERAL FUND		---1,624,100		
35	TOTAL FUNDING -- DEVELOPMENT		1,624,100		
36	* * * * * TRANSPORTATION * * * * *				
37	DEPARTMENT OF PUBLIC WORKS				
38	ANCHORAGE INTERNATIONAL AIRPORT		6,257,700		6,257,700
39	INCREASED PROJECT ESTIMATES	3,700,000			

1 TRANSPORTATION (CONT.)			APPROPRIATION	APPROPRIATION FUND SOURCES	
		ALLOCATIONS	ITEMS	GENERAL FUND	OTHER FUNDS
2					
3					
4	SCHEM OUTFALL LINE	1,400,000			
5	TERMINAL IMPROVEMENTS	707,700			
6	MASTER PLAN	150,000			
7	ROAD IMPROVEMENTS	300,000			
8	FAIRBANKS INTERNATIONAL AIRPORT		1,090,000		1,090,000
9	MINOR IMPROVEMENTS	200,000			
10	MASTER PLAN	70,000			
11	SEWER INTERCEPTOR	820,000			
12	TRUNK AND SECONDARY AIRPORTS				13,623,000
13	TRUNK AIRPORT INCREASED PROJECT ESTIMATES		5,015,000		
14	RUNWAY RECONSTRUCTION, DEADMORSE		5,000,000		
15	SECONDARY AIRPORT INCREASED PROJECT ESTIMATES		3,608,000		
16	MARINE TRANSPORTATION		483,600	483,600	
17	TRANSFER BRIDGE CABLE SHEAVES	0,500			
18	BOW THRUSTER KIT	2,800			
19	PROPELLER PARTS	8,000			
20	SEARCHLIGHTS	6,000			
21	REDUCTION GEAR PARTS	34,000			
22	LIFEBOAT ENGINE	15,000			
23	WATER TANK VENTS	5,400			
24	WASTE HEAT BOILERS (2)	39,200			
25	LUBE OIL STORAGE TANKS	24,000			
26	BOW THRUSTER - COLUMBIA	92,000			
27	TRACTORS (3)	30,000			
28	GARBAGE CARTS	5,700			
29	REFRIGERATOR VAN TRUCK	18,000			
30	FREEZER AND REEFER UNITS	32,000			
31	FORKLIFT	15,000			
32	MOBILE PUMPS	15,000			
33	SEWAGE HOLDING TANK AND PUMPS	15,000			
34	SHORESIDE ELECTRIC POWER	20,000			
35	EMERGENCY REPAIR FUND	100,000			
36	MARINE TRANSPORTATION		15,642,000		15,642,000
37	FEDERAL AID CONSTRUCTION, MARINE				
38	DEPARTMENT OF HIGHWAYS		390,893,300		390,893,300
39	FEDERAL AID CONSTRUCTION, HIGHWAYS, VARIOUS				

1 TRANSPORTATION (CONT.)

	ALLOCATIONS	APPROPRIATION ITEMS	APPROPRIATION FUND SOURCES	
			GENERAL FUND	OTHER FUNDS
4	COMBUSTIBLE MATERIALS STORAGE CABINETS, VARIOUS	50,000	50,000	
5	UNLEADED FUEL FACILITIES, VARIOUS	60,000		60,000
6	LOIS DRIVE IMPROVEMENTS, ANCHORAGE	390,000	390,000	
7	ANTON LARSON BAY ROAD EXTENSION, PLODIAK	200,000	200,000	
8	LIGHT RAIL CORRIDOR STUDY, ANCHORAGE	60,000	15,000	45,000
9	EAGLE RIVER CANYON ROAD RENOVATION, ANCHORAGE	150,000	150,000	
10	* THE GENERAL FUND PORTION OF THIS APPROPRIATION IS CONDITIONAL BASED UPON RECEIPT OF THE FEDERAL FUNDS AND SHALL LAPSE ON			
11	JUNE 30, 1977 IF THE FEDERAL FUNDS ARE NOT AVAILABLE FOR ENCUMBRANCE OR EXPENDITURE ON THAT DATE.			
12	CATEGORY FUND SOURCES			
13	FEDERAL RECEIPTS	423,533,300		
14	GENERAL FUND	1,288,600		
15	HIGHWAY WORKING CAPITAL FUND	60,000		
16	INTERNATIONAL AIRPORT REVENUE FUND	4,017,700		
17	TOTAL FUNDING -- TRANSPORTATION	428,899,600		
18	***** GENERAL GOVERNMENT *****			
19	OFFICE OF THE GOVERNOR			
20	DISASTER RELIEF FUND, STATEWIDE	500,000	500,000	
21	DEPARTMENT OF ADMINISTRATION			
22	DUPLICATING EQUIPMENT, JUNEAU	31,100		31,100
23	DEPARTMENT OF PUBLIC WORKS			
24	BOILER REPAIR REPLACEMENT, STATEWIDE	30,000	30,000	
25	ROOF RENOVATIONS, REPAIR, STATEWIDE	115,000	115,000	
26	ALASKA OFFICE BUILDING MAINTENANCE, JUNEAU	11,000	11,000	
27	COMMUNITY BUILDING IMPROVEMENTS, JUNEAU	3,000	3,000	
28	SEWAGE SYSTEM, DILLINGHAM	83,000	83,000	
29	PIONEERS HOME SPRINKLER SYSTEM, KOTZEBUE	81,000	81,000	
30	MODEL SCHOOL AT BROWN'S COURT	225,000	225,000	
31	HIGHWAYS WORKING CAPITAL FUND			
32	EQUIPMENT REPLACEMENT, STATEWIDE	8,400,000		8,400,000
33	EQUIPMENT OPERATIONS, STATEWIDE	50,000		50,000
34	CATEGORY FUND SOURCES			
35	GENERAL FUND	1,048,000		
36	INTERAGENCY RECEIPTS	31,100		
37	HIGHWAY WORKING CAPITAL FUND	8,450,000		
38	TOTAL FUNDING -- GENERAL GOVERNMENT	9,529,100		

STATE OF ALASKA

JAY S. HAMMOND, GOVERNOR

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

POUCH C - JUNEAU 99611

April 7, 1976

Honorable Hugh Malone
Chairman, House Finance Committee
Alaska State Legislature
State Capitol - Pouch V
Juneau, Alaska 99811

Dear Representative Malone:

Please amend HB 586 to include FY 77 funding for increases in salaries already approved by the legislature for FY 76 or now pending before the legislature. The total amount of this request is \$15,510,900 of which \$14,336,500 is State general funds. As additional contracts are negotiated and approved there will be a need for further increase to these amounts. These amounts were not included in the FY 77 agency requests.

The request for this adjustment has been pending in the Department of Administration because we felt it was necessary to have as many of the actual costs of these increases known before the estimates for FY 77 were developed and a specific request for budget amendment was made.

The increased costs for each group along with the status of the legislation approving the increases is shown in the following schedule:

<u>76 Action</u>	<u>Unit</u>	<u>Total</u>	<u>General Fund</u>
Ch. 5	Supervisors	\$ 973,600	\$ 870,400
Ch. 5	General Government	2,013,900	1,714,700
Ch. 5	Confidential Employees	383,000	383,000
Ch. 5	Tri-Trades	4,707,200	3,935,200
Pending	Non-Covered Executive Branch	1,849,700	1,849,700
Pending	Non-Covered University of Alaska	4,301,900	4,301,900
Pending	Non-Covered Court System	835,000	835,000
Ch. 5	Inland Boatman in Agency Budget		
Pending	Masters, Mates & Pilots	446,600	446,600
No request	Marine Engineers Beneficial		
Pending	Legislative Branch	no Contract signed	
Pending	Community College	not estimated	
		pending	
	TOTAL	\$15,510,900	\$14,336,500

Honorable Hugh Malone

-2-

April 7, 1976

Other Fund Sources and the detail calculations are shown on the attached worksheets.

To allow transfer of these funds between agencies and appropriation, special wording should be included in the appropriation bill to exempt this appropriation from the provision of HB 760 and AS 37.080.

In addition to the items included in this letter we will be submitting requests for FY 76 and FY 77 related to contracts when signed with Tri-Trades, Supervisors, and the Marine Engineers Beneficial Association.

Your assistance in including these items in the appropriation bill will be greatly appreciated and my staff is ready to testify on any of these items.

Sincerely,

A handwritten signature in cursive script, appearing to read "A. S. Warwick".

Andrew S. Warwick
Chairman
Budget Review Committee

ASW/RBL/co
Attachments
46

cc: Honorable Mike Bradner
Speaker of the House

Salary Adjustments

FY 77

Total Requested	\$15,510.9
State General Fund	<u>14,336.5</u>
International Airport Revenue Fund	265.5
Highway Working Capital Fund	413.0
Federal Funds	472.0
Teachers' Retirement Fund	4.0
Public Employees' Retirement Fund	4.0
Agricultural Revolving Loan	1.0
Veteran's Revolving Loan Fund	9.9
FICA Fund Reserve Account	.6
Surplus Property Revolving Fund Reserve Account	2.0
Second Injury Fund Reserve Account	.8
Sick and Disabled Fishermen's Fund Reserve Account	.8
Donated Commodities Handling Fee Reserve Account	.8

FY 77 Costs of New FY 76 Salary Increases

Supervisory Unit

Actual cost of 2nd Retro	\$150,251.74
+ 2 = monthly cost	75,125.87
x 12 = annual cost	901,510.44

Plus:	
Cost of increased benefits 2%	18,030.21
Subtotal	<u>\$919,540.65</u>

Plus:	
Cost of salary increases for new positions 1%	36,060.42
Subtotal	<u>\$955,601.07</u>

Plus:	
Vacancy reduction 2%	18,030.21
Total estimated cost for F' 77	<u>\$973,631.28</u>

Funding:	<u>Percent</u>	<u>\$ in Thousands</u>
State General Fund	89.4	870.4
Highway Working Capital Fund	2.2	21.4
International Airport Revenue Fund	1.4	13.6
Federal Funds	7.0	68.2

FY 77 Costs of New FY 76 Salary Increases

General Government Unit

Total Cost of 2nd Retro		\$ 310,796.67
÷ 2 = cost per month		155,398.34
x 12 = annual cost		1,864,780.02
Plus:		
Cost of increased benefits 2%		37,295.60
	Subtotal	<u>\$1,902,075.62</u>
Plus:		
Cost of salary increases for new positions 4%		74,591.20
	Subtotal	<u>\$1,976,666.82</u>
Plus:		
Vacancy reduction 2%		37,295.62
Total estimated cost for FY 77		<u>\$2,013,962.44</u>

Funding Sources:	<u>Percent</u>	<u>\$ in Thousands</u>
State General Fund	85.14	1,714.7
Int'l. Airport Revenue Fund	3.39	68.3
Highway Working Capital Fund	.28	5.6
Teacher's Retirement Fund	.20	4.0
Public Employees' Retirement Fund	.20	4.0
Agricultural Revolving Loan	.05	1.0
Veteran's Revolving Loan Fund	.49	9.9
FICA Fund Reserve Account	.03	.6
Surplus Property Revolving Fund		
Reserve Account	.10	2.0
Second Injury Fund Reserve Account	.04	.8
Sick and Disabled Fishermens Fund		
Reserve Account	.04	.8
Donated Commodities Handling Fee		
Reserve Account	.04	.8
Federal Program Receipts	10.00	201.4

FY 77 Costs of New FY 76 Salary Increases

Confidential Bargaining Unit

Actual Cost of 2nd Retro	\$ 59,106.52
÷ 2 = monthly cost	29,553.25
x 12 = annual cost	354,639.00

Plus:		
Cost of increased benefits 2%		<u>7,093.00</u>
	Subtotal	\$361,732.00

Plus:		
Cost of salary increases for new positions 4%		<u>14,186.00</u>
	Subtotal	\$375,918.00

Plus:		
Vacancy reduction 2%		<u>7,093.00</u>
Total estimated cost for FY 77		\$383,011.00

Funding:

All General Fund	\$383.0
------------------	---------

FY 77 Costs of New FY 76 Salary Increases

Labor, Trades, and Crafts Unit

Actual cost of 2nd Retro	\$2,542,435.60
÷ 7 = monthly cost	363,205.09
x 12 = annual cost	4,358,461.03

Plus:		
Cost of increased benefits 2%		87,169.22
	Subtotal	<u>\$4,445,630.25</u>

Plus:		
Cost of increases for new positions 4%		174,338.44
	Subtotal	<u>\$4,619,968.69</u>

Plus:		
Vacancy reduction 2%		87,169.22
Total estimated cost for FY 77		<u>\$4,707,137.91</u>

Funding:	<u>Percent</u>	<u>\$ in Thousands</u>
State General Fund	83.6	3,935.2
International Airport Revenue Fund	3.9	183.6
Highway Working Capital Fund	8.2	386.0
Federal Program Receipts	4.3	202.4

FY 77 Salary Costs
Non-Covered Employees

Executive Branch

Average Monthly Salary	\$1,095.0
9% adjustment + 2% COLA	x 11%
1/1/76	\$ 120.5
	x 12
	\$1,446.0
Benefits 23%	332.6
	\$1,778.6
New position assumption 4%	71.1
FY 77 Cost (All General Fund)	<u>\$1,849.7</u>

University of Alaska

Monthly Salary including benefits	\$3,133.3
9% adjustment + 2% COLA	x 11%
1/1/76	\$ 344.7
	x 12
	\$4,136.4
New position assumption 4%	165.5
	<u>\$4,301.9</u>

Alaska Court System

Average Monthly Salary	\$ 494.7
9% adjustment 1/1/76 + 2% COLA	x 11%
	\$ 54.4
	x 12
	\$ 652.8
Benefits at 23%	150.1
	\$ 802.9
New position assumption 4%	32.1
	<u>\$ 835.0</u>
Total Cost 100% General Fund	<u>\$6,986.6</u>

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

JAY S. HAMMOND, GOVERNOR

POUCH C - JUNEAU 99811

April 14, 1976

Honorable Hugh Malone
Chairman, House Finance Committee
Alaska State Legislature
State Capitol - Pouch V
Juneau, Alaska 99811

Dear Representative Malone:

Re: My letter to you of April 7, 1976 (copy attached).

The April 7 letter requested an amendment to HB 586 to include FY 77 funding for increases in salaries already approved by the legislature for FY 76 or now pending before the legislature.

The Community College Faculty employee unit was listed as pending on the letter because the amount required had not yet been verified by my staff.

Excluding FY 77 cost-of-living increases expected to be part of a new agreement, the total FY 77 increased cost for the Community College Faculty Unit is \$1,782,900.

A detailed breakdown is contained in a letter from the University of Alaska (copy attached).

The revised total of my April 7 request to amend HB 586 after adding the \$1,782,900 is:

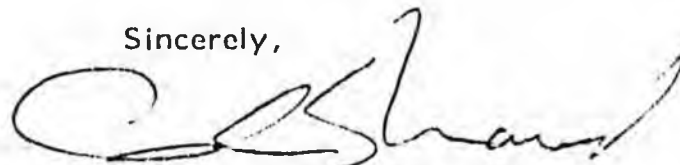
Total

\$17,293,800

General Fund

\$16,119,400

Sincerely,



Andrew S. Warwick
Chairman
Budget Review Committee

ASW/DD/co
Attachments
53

cc: Honorable Mike Bradner
Speaker of the House

UNIVERSITY OF ALASKA

COLLEGE, ALASKA 99701

April 9, 1976

Mr. Ron Lind, Director
Division of Budget and Management
Pouch C, State Capitol
Juneau, Alaska 99811

Dear Ron:

As requested by your office, I am submitting the cost of forward funding of the supplementary appropriation for the Community College Faculty.

It is my understanding that the supplementary appropriation was in the amount of \$960,000 for FY76 consisting of \$860,000 per attachment Exhibit A and \$100,000 for personnel cost of the Tanana Valley Community College.

Our analysis of the continued cost is:

FY76 Supplemental	\$960.0
Full year funding of the 1-1-76 COLA (622.4-311.2)	311.2
Tanana Valley Community College FY76 additional Funds (184.8-100.0)	84.8
Lane Placement Adjustment	150.0
FY77 COLA (Estimated at 10% per year on a base Salary of \$9,355.0)	935.5
Staff Benefit cost for FY77 (18.5% on new money and 1 1/2% on continuation funds not pre- viously included in the budget request for FY77)	276.9

TOTAL carry forward cost

\$2,718.4

1,752.9

If you need additional information please let me know. Thanks for your continued help.

Sincerely,

M. M. Hullinger
Vice President for
Finance and Comptroller

MMH:kkj

Attachment

cc: Dr. Don Dafoe
Mr. Dave Scott

UNIVERSITY OF ALASKA

FAIRBANKS, ALASKA 99701

March 10, 1976

MEMORANDUM

TO: Dr. Don M. Dafoe
Executive Vice President

Mr. Max M. Hullinger
Vice President for Finance and Comptroller

FROM: Mr. Larry Miller
Director, Accounting Services

RE: COMMUNITY COLLEGE FACULTY CONTRACT SUPPLEMENTARY
APPROPRIATION - M. M. HULLINGER'S MEMORANDUM
DATED JANUARY 29, 1976.

The amount of the supplemental appropriation for the Community College Faculty Contract should be amended from \$278,200 or \$292,200 to \$860,000 for the Cost of Living Adjustments and the total amount from \$479,036 to \$1,044,836 which includes TVCC requirements.

The change had occurred because of the recent arbitration award concerning the effective date of the COLA retroactivity and other arbitration awards as shown below:

FY 1975	-	6.5% from 3/1/75 to 9/1/74	\$ 210.2	
		7.6% from 9/1/75 to 1/1/75	272.1	
		Retroactive placement changes, overloads, etc.	<u>93.6</u>	\$ 575.9
FY 1976	-	7.6% from 9/1/75 to 7/1/76	567.4	
		3.3% from 3/1/76 to 7/1/75	265.1	
		7.5% for period 1/1/76 to 6/30/76	<u>311.2</u>	\$1,143.7
		Placement, arbitration awards, effective date of lane change, during FY76		<u>125.0</u>
				\$1,844.6
	Less:	FY 75 Reserve	\$ 544.8	
		FY 76 Funding	<u>439.8</u>	<u>984.6</u>
Total COLA Supplemental Appropriation				<u>\$ 860.0</u>

March 10, 1976

Dr. Don Dafoe
Mr. Max Hullinger

Change in Supplemental:

Total amount required	\$ 860.0
Amount previously requested	292.2
change - Increase	<u>\$ 567.8</u>

Increase caused by:

1975 unfunded costs	\$ 31.1
Placement, lane, step arbitration	125.0
7.5% for period 1/1/76 to 6/30/76	311.2
3.3% for 12 months rather than 4 months	100.5
Total change	<u>\$ 567.8</u>

The attached Exhibits A and B provide further analysis.

The following items were considered when making the analysis:

1. That the cost of living would continue to increase at an annual rate of 15% for calendar year 1976.
2. That the retroactive COLA's would be paid to all eligible bargaining unit members regardless of the individual's current employment status.
3. That the "placement mix" of the bargaining unit would remain substantially the same as outlined in M. M. Hullinger's memorandum of January 29, 1976.
4. That the salary base includes salary plus the 17% staff benefits but excludes annual leave and sick leave.
5. That the 1976 reserve for changes from original placement, substitute teaching and overloads, is \$125,000 and the 1975 amount is \$93,690. Those amounts should provide sufficient funding for all open items as of March 8, 1976 including FY 1975 substitutes, overloads, summer sessions, etc. The amount could be \$25,000 to \$40,000 high based upon current known facts.

Because of the nature of the arbitration award, and the University's acceptance thereof, the earliest possible anticipated closing date for FY 76 is November 1.

To Monthly salaries \$632,750

	Revised (3-30-76)	Original (1-29-76)	Change (decrease)
Annual Salary base for 228 employees as of 7-1-75, adjusted	\$6,607.2	\$6,607.2	.0
Add: Other personal service cost included in the special appropriation.			
Site visitation	\$ 50.0		
Substitutes	125.3		
Overloads	225.0		
Summer employment	350.0		
Professional Leave	101.4		
Union President	7.0		
	<u>858.7</u>	<u>858.7</u>	<u>.0</u>
Adjusted Salary base 7-1-75 before COLA'S	7,465.9		
7.6% COLA increase (determined 9-75)	567.4	567.4	.0
Adjusted salary base 7-1-75	\$8,033.3	\$8,033.3	.0
3.3% COLA increase (determined 3-76)	265.1	602.5	(337.4)
Adjusted salary base 12-31-75	8,298.4	8,635.8	(337.4)
7.5% COLA increase estimated (determination date 9-76)	622.4	.0	622.4
Estimated Adjusted Salary Base 6-30-76	<u>\$8,920.8</u>	<u>8,635.8</u>	<u>285.0</u>

Funding Requirements FY76

FY76			
7.6% COLA (effective date 1-1-75)	567.4	567.4	.0
3.3% COLA (effective date 7-1-75)	265.1	150.6	114.5
7.5% COLA (effective date 1-1-76)	311.2	.0	311.2
	<u>1,143.7</u>	<u>718.0</u>	<u>425.7</u>
Less:			
Cost of Living Allowance provided in 1976 appropriation	439.8	439.8	.0
Change to appropriation re- quest for COLA's only	703.9	278.2	425.7
Adjustment for FY75 arbitration settlements effect on FY76 ar- bitration awards, changes in placement of new employees.	125.0	.0	125.0
Change to FY76 request for FY77 items only	828.9	278.2	650.7
FY75 unfunded costs (Exhibit B)	31.1	.0	31.1
Balance required by Supplemental appropriation	<u>850.0</u>	<u>278.2</u>	<u>681.8</u>

March 15, 1976

EXHIBIT BFY 75 UNFUNDED COSTS
COLA RETROACTIVITY

Funding Analysis

6.6% for 5 months and 7.6% for 6 months

6,204.4 (a) annual base salary before 6.6% COLA

6,607.2 (b) annual base salary before 7.6% COLA

(NOTE: Assumed that salary base includes staff benefits)

Employee Profile

	<u>Salary Base before 6.6% COLA</u>	<u>Salary Base before 7.6% COLA</u>
80% @ 9 months	\$ 4,672.9 (c)	\$ 4,976.3 (e)
20% @ 12 months	1,531.1 (d)	1,630.9 (f)
	<u>\$ 6,204.0 (a)</u>	<u>6,607.2 (b)</u>

Expenditure Analysis6.6% for period 9/1/74 to 2/28/75

$$\begin{aligned} \$4,612.9 (c) / 9 \times 5 \times 6.6\% &= \$169,139 \\ \$1,531.1 (d) / 12 \times 5 \times 6.6\% &= \underline{42,105} \end{aligned}$$

\$211,244

7.6% for period 1/1/75 to 6/30/75

$$\begin{aligned} \$4,976.3 (e) / 9 \times 5 \times 7.6\% &= \$210,111 \\ \$1,630.9 (f) / 12 \times 6 \times 7.6\% &= \underline{61,974} \end{aligned}$$

\$272,085

Cost of Living Allowance Retroactivity
Arbitration - FY75

\$483,329

Retroactive Placement Awards, substitute
teaching overloads, error in 6.6% COLA
originally
$$\begin{aligned} &92,656 \\ &\underline{\$575,985} \end{aligned}$$

Less Reserve for Payments

544,853

Increase to FY76 Appropriation Request

\$ 31,132

UNIVERSITY OF ALASKA
TANANA VALLEY COMMUNITY COLLEGE

MEMORANDUM

TO: Glenn Massay
Director, TVCC

FROM: Steven G. Spengler
Assistant Director, TVCC

DATE: March 30, 1976

SUBJECT: Community College Faculty Contract Costs

The following analysis represents additional expenditures which must be borne by Tanana Valley Community College this current fiscal year as a result of the Community College Faculty Contract. The contract in question became applicable to TVCC at about the time the legislature adjourned last session, June 1975, when it became known that certain University of Alaska instructors transferring to TVCC would become eligible bargaining unit members. In addition, the increased student enrollment and program expansion necessitated three new instructors who in turn qualified as bargaining unit members as per terms of the contract. Since application of the faculty contract to TVCC became a reality after appropriation of special funds in Chapter 139, SLA 1975 and in Chapter 141, SLA 1975, we request supplemental funding to cover those additional expenditures attributable to the negotiated Community College Faculty Contract.

Schedule I, titled Bargaining Unit Members' Salaries, represents a comparison of the budgeted salaries for FY 76, without considering the Community College Faculty Contract, to the actual salaries for bargaining unit members for FY 76. The budgeted salaries column represents those dollars which are included in the working budget to cover salaries and staff benefits of bargaining unit members. The actual salaries and staff benefits of the nine bargaining unit members are indicated in the other column. Total difference between these two analyses represents a deficit of \$92,422 for this current fiscal year.

The second analysis, Schedule II, represents other contract costs applicable to TVCC when prorated from the fiscal document prepared for the state legislature for those costs relative to the application of the contract to Anchorage Community College. The major cost on Schedule II, which is being borne by TVCC in the amount of \$9108, is that of two half time clerks required by the bargaining unit members contract. The other items on Schedule II present a general indication of expenditures which could incur to TVCC should the fiscal note and the contract be adhered to strictly and to its fullest extent. The Schedule II amount is \$92,412.

COMMUNITY COLLEGE

The major fixed cost of the Community College Faculty Contract is \$101,830, of which \$92,422 is for salaries for bargaining unit members and \$9,408 for bargaining unit members' clerical support. The balance is for funding other contractual provisions for a total supplemental request of \$184,534. I might add that in order to maintain current services in FY 77 to cover bargaining unit members contractual salary items, our budget submission salary amount needs to be revised upward \$63,841 for bargaining unit members salaries and \$11,688 for their clerical support.

TVCC cannot fund the financial demands of the Community College Faculty Contract neither this fiscal year nor next under present allowances. Attempts to do so would meet commitments of the contract only partially and would deny this newly established community college the services and resources to sustain its growth and to fulfill its program obligations. The Community College Faculty Contract should be adequately financed so that it is an asset to the instructional program and not a liability.

SGS:bh

PLEASE REPLY BY AIRMAIL.

UNIVERSITY OF ALASKA

03/29/76

SCHEDULE I
BARGAINING UNIT MEMBERS' SALARIES

<u>FY 76 Budgeted Salaries</u>		<u>FY 76 Actual Salaries</u>		
Pelosi (OA)	27,486 wo/sb 32,159 w/sb	-	41,382 48,417	E20 x 9
Turner (OA)	22,491 wo/sb 26,314 w/sb		31,977 37,413	D11 x 9
Schroeder (OA)	19,053 wo/sb <u>22,292 w/sb</u>		26,334 <u>30,811</u>	B7 x 9
Subtotal	69,030 80,765		99,693 116,641	
McWhirter (ET)	22,185 wo/sb 25,956 w/sb		29,151 34,107	B10 x 9
Powell (ET)	15,300 wo/sb 17,901		27,270 31,906	B8 x 9
Scibor (ET)	15,300 wo/sb 17,901 w/sb	Solli	35,739 41,815	D15 x 9
Jennings (ET)	18,117 wo/sb <u>21,197 w/sb</u>			
Subtotal	70,902 82,955		92,160 107,828	
TBF (OOC)	13,122 wo/sb 15,353 w/sb	Jones	22,572 26,409	B3 x 9
TBF (OOC)	13,122 wo/sb 15,353 w/sb	Bungart	21,627 25,304	A3 x 9
TBF (FST)	14,400 wo/sb <u>16,818 w/sb</u>	Donnelly	23,508 <u>27,504</u>	B4 x 9
Subtotal	40,644 47,544		67,707 79,217	
Total FY 76 Budgeted	180,576 wo/sb 211,264 w/sb	Actual FY 76	259,960 wo/sb 303,686 w/sb	

Deficit of \$92,422

wo/sb = Without Staff Benefits
w/sb = With Staff Benefits

03/29/76

SCHEDULE II

(From: Community College Faculty Contract)

Page	Subject	Cost
5	1.5 <u>Cost of Negotiation</u> Not directly applicable to TVCC	
9	4 I <u>Grievance and Complaint Procedure</u> Not directly applicable to TVCC	
16	6.4 <u>Assignments Requiring Travel</u> .20 x 12 miles x 180 =	\$ 432
16	6.5 <u>Relocation</u> Not applicable	
17	6.6 <u>Site Visitation</u> Not applicable	
17	6.8 <u>Faculty Offices</u> To provide equitable furnishing of B. U. Member's offices. Funded in the amount of \$5,000 for TVCC. Statewide Contingency Fund of \$20,700 in reserve.	Funded
18	6.9 <u>Clerical Support</u> Two 1/2 time positions \$4,950 (incl. SB) \$4,458 (incl. SB)	\$ 9,408
18	6.10 <u>Substitutes</u> 9 B. U. Members applied to formula Staff Benefits	\$ 5,111 \$ 869
19	6.11 <u>Overloads</u> Est. TVCC @ 5% of ACC; thus 5 courses x 3 credit hours x 1/30 x 28,212 (7/1 - 12/31) 29,482 (1/1 - 6/30)	\$ 7,053 \$ 7,370
	Staff Benefits	\$ 2,452
20	7.1 <u>Summer Employment</u> Est. TVCC @ 5% of ACC; thus 8 courses x 3 cr hr x 1/30 x 29,482	\$23,586
	Staff Benefits	\$ 4,010
21	7.2 <u>Less Than Full-Time Equivalent</u> Not applied to TVCC	
23	7.4F8 <u>Retraining</u> Not applied to TVCC	

UNIVERSITY OF ALASKA

03/29/76

SCHEDULE II

Page 2

Page	Subject	Cost
24	8.Le/ 8.2	<u>Placement of Personnel on Salary Schedule</u> (See Schedule I - \$92,422)
31	8.3	<u>Cost of Living Escalator</u> B. U. Member salaries incl. .076 x .045 \$13,666 Staff Benefits \$ 2,323 <u>\$15,989</u>
		To be funded independent of this request
31	8.4	<u>Area Cost of Living</u> (These costs are reflected in Schedule I)
31	8.5	<u>Fringe Benefits</u> (No change; 17% of salaries for FY 76)
32	8.6a	<u>Parking</u> Not applicable to TVCC
32	8.6c	<u>Faculty Lounge</u> Couch \$400 Chairs (4) 240 Coffee table 75 Bulletin board 50 Mail boxes 200 Misc. <u>100</u>
		\$ 1,065
33	8.6c	<u>Continuing Education</u> Est. TVCC @ 5% 5 B. U. Members x 6 cr hr x 30 = \$900 2 dependents x 12 cr hr x 20 = 480 + 25% <u>345</u>
		\$ 1,725
33	9.1	<u>Professional Development</u> Not applicable to TVCC since maximum has been allocated
37	9.3	<u>Annual Leave</u> Est. TVCC @ 7.9% of 317,352 (303,686 x .045) Staff Benefits
		\$25,071 \$ 4,262

UNIVERSITY OF ALASKA

03/29/76

SCHEDULE II

Page 3

Page	Subject	Cost
38	10.3 <u>Checkoff</u> Not directly applicable to TVCC	
39	10.6 <u>Released Time</u> Not applicable to TVCC	

Costs from Schedule II \$92,414

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

DIVISION OF BUDGET & MANAGEMENT

POUCH C — JUNEAU 99801

JAY S. HAMMOND, Governor

April 16, 1976

Honorable Hugh Malone
Chairman, House Finance Committee
Alaska State Legislature
State Capitol - Pouch V
Juneau, Alaska 99811

Dear Representative Malone:

RE: Amendment to HB 586 to include FY 77 funding for salary increases.

The original letter of April 7, 1976 from Commissioner Warwick requesting an amendment to HB 586 for FY 77 funding for salary increases contained an error in the funding distribution for the Tri-trades bargaining unit salary increase.

Attached is a corrected page showing proper breakdown of funding. Please replace the incorrect page in the aforementioned letter with the corrected one.

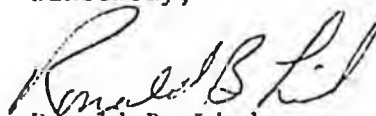
The line showing increased costs for Tri-trades should be changed to read:

<u>76 Action</u>	<u>Unit</u>	<u>Total</u>	<u>General Fund</u>
Chapter 5	Tri-trades	\$4,707,200	\$3,365,600

The revised total of the April 7 request including the amendment of the letter dated April 14 is:

<u>Total</u>	<u>General Fund</u>
\$17,293,800	\$15,549,800

Sincerely,


Ronald B. Lind
Director

RBI/AE/lw
attachment
55

cc: Honorable Mike Bradner
Speaker of the House

FY 77 Costs of New FY 76 Salary Increases

Labor, Trades, and Crafts Unit

Actual cost of 2nd Retro \$2,542,435.60
 ÷ 7 = monthly cost 363,205.09
 x 12 = annual cost 4,358,461.03

Plus:
 Cost of increased benefits 2% 87,169.22
 Subtotal \$4,445,630.25

Plus:
 Cost of increases for new positions 4% 174,338.44
 Subtotal \$4,619,968.69

Plus:
 Vacancy reduction 2% 87,169.22
 Total estimated cost for FY 77 \$4,707,137.91

Funding:	Percent	\$ in Thousands
State General Fund	71.583.0	3,935.2 3,365.6
International Airport Revenue Fund	7.8 3.9	182.6 367.2
Highway Working Capital Fund	16.4 8.2	386.0 772.0
Federal Program Receipts	4.3 4.3	207.4 209.1

Due to an erroneous calculation of percentages, the funding has been revised as shown above. Please note: only the distribution has changed; the total remains the same.