

Leg. Finance - Finance Comte Files (1971-72) 8879

HB 518 cont. 103

| | | | |
|----|---------------------------------|---------------|----------------|
| 1 | Total Funding | \$ 19,331,100 | |
| 2 | | | |
| 3 | | | TRANSPORTATION |
| 4 | | | |
| 5 | Department of Highways | | ALLOCATIONS |
| 6 | Maintenance | | ITEMS |
| 7 | Central | \$ 6,800,000 | |
| 8 | Interior | 4,525,700 | |
| 9 | Southeastern | 2,110,800 | |
| 10 | Western | 824,100 | |
| 11 | South Central | 2,693,100 | |
| 12 | Administration and Support | | 5,278,200 |
| 13 | Central | 998,300 | |
| 14 | Interior | 800,900 | |
| 15 | Southeastern | 417,600 | |
| 16 | Western | 154,100 | |
| 17 | South Central | 538,500 | |
| 18 | Headquarters and Lab | 2,368,800 | |
| 19 | Department of Public Works | | |
| 20 | Marine Transportation | | 15,173,000 |
| 21 | S.E. Vessel Operations | 10,715,000 | |
| 22 | S.E. Shore Facilities | 728,400 | |
| 23 | S.W. Vessel Operations | 2,509,000 | |
| 24 | S.W. Shore Facilities | 154,500 | |
| 25 | Aleutian Subsidy | 20,000 | |
| 26 | Advertising | 88,100 | |
| 27 | Administration | 958,000 | |
| 28 | Anchorage International Airport | | 5,356,900 |
| 29 | Field Maintenance | 2,102,200 | |

| | | | |
|----|------------------------------------|---------------|-----------|
| 1 | Building Maintenance | 724,000 | |
| 2 | Security | 1,289,100 | |
| 3 | Custodial | 677,300 | |
| 4 | Administration | 564,300 | |
| 5 | Fairbanks International Airport | | 2,156,600 |
| 6 | Field Maintenance | 467,100 | |
| 7 | Building Maintenance | 407,700 | |
| 8 | Security | 915,200 | |
| 9 | Custodial | 144,000 | |
| 10 | Administration | 222,600 | |
| 11 | Trunk and Secondary Airports | | 4,008,700 |
| 12 | Northern Region | 1,440,300 | |
| 13 | Southeastern Region | 972,800 | |
| 14 | Western Region | 1,286,200 | |
| 15 | Administration | 309,400 | |
| 16 | Administration and Support | | 975,500 |
| 17 | Planning | 132,300 | |
| 18 | General Design | 300,500 | |
| 19 | Engineering and Support | 138,000 | |
| 20 | Administration | 404,700 | |
| 21 | Administration | | 739,400 |
| 22 | Commissioner's Office | 183,400 | |
| 23 | Administration | 556,000 | |
| 24 | Fund Source | | |
| 25 | General Fund | \$ 29,650,700 | |
| 26 | Highway Fuel Tax Account | 9,928,900 | |
| 27 | Aviation Fuel Tax Account | 1,721,800 | |
| 28 | Program Receipts | 318,700 | |
| 29 | International Airport Revenue Fund | 8,057,100 | |

| | | |
|---|------------------------------|----------------|
| 1 | Highway Working Capital Fund | 516,000 |
| 2 | Interagency Receipts | <u>448,800</u> |
| 3 | Total Funding | \$ 50,642,000 |

GENERAL GOVERNMENT

| 5 | | | APPROPRIATION |
|----|--------------------------------|--------------------|---------------|
| 6 | | <u>ALLOCATIONS</u> | <u>ITEMS</u> |
| 7 | Department of Administration | | |
| 8 | Executive Administration | | \$ 855,300 |
| 9 | Commissioner's Office | \$ 153,000 | |
| 10 | Internal Audit | 168,400 | |
| 11 | Administrative Services | 174,300 | |
| 12 | Budget and Management | 359,600 | |
| 13 | Services to State Agencies | | |
| 14 | Accounting | | 384,600 |
| 15 | Pre-Audit | 140,300 | |
| 16 | Accounting Services | 152,000 | |
| 17 | Administration & Support | 92,300 | |
| 18 | Data Processing | | 2,030,800 |
| 19 | Services to Central Adminis- | | |
| 20 | tration | 509,700 | |
| 21 | Services to Operating Agencies | 1,218,000 | |
| 22 | Administration and Support | 303,100 | |
| 23 | Supply | | 471,200 |
| 24 | Personnel | | 1,509,200 |
| 25 | Minority Training | 153,400 | |
| 26 | Recruitment and Examination | 520,000 | |
| 27 | Training | 52,700 | |
| 28 | Classification and Pay | 178,600 | |
| 29 | Employee Relations | 40,000 | |

| | | | |
|----|--|-----------|------------|
| 1 | Public Employees Retirement | 209,600 | |
| 2 | Teachers Retirement | 270,000 | |
| 3 | Administration and Support | 84,900 | |
| 4 | Payroll Accounting | | 155,800 |
| 5 | Archives and Records | | 166,200 |
| 6 | General Services | | |
| 7 | Central Duplication | | 196,500 |
| 8 | Central Mail and Switchboard | | 120,600 |
| 9 | Bond Committee | | |
| 10 | Debt Service | | 25,854,000 |
| 11 | Office of the Governor | | |
| 12 | Executive Direction | | |
| 13 | Executive Office | | 849,000 |
| 14 | Mansion | | 63,700 |
| 15 | Contingency Fund | | 250,000 |
| 16 | Lieutenant Governor | | 283,000 |
| 17 | Planning and Research | | 500,000 |
| 18 | Youth in Government | | 150,000 |
| 19 | Elections | | 601,600 |
| 20 | Department of Health and Social Services | | |
| 21 | Vital Statistics | | 137,600 |
| 22 | Department of Highways | | |
| 23 | Working Capital Fund | | 6,874,600 |
| 24 | Central District | 2,162,600 | |
| 25 | Interior District | 2,028,700 | |
| 26 | Southeastern District | 625,200 | |
| 27 | Western District | 375,500 | |
| 28 | Southcentral District | 1,414,900 | |
| 29 | Administration and Support | 267,700 | |

| | | | |
|----|--------------------------------|---------|-----------|
| 1 | Department of Law | | |
| 2 | Legal Services | | 1,777,000 |
| 3 | Legislative Branch | | |
| 4 | Legislative Affairs Agency | | 2,304,500 |
| 5 | Legislative Audit | | 447,000 |
| 6 | Legislative Finance | | 161,100 |
| 7 | Department of Public Works | | |
| 8 | Buildings | | |
| 9 | Planning and Design | | 264,200 |
| 10 | Construction | | 632,500 |
| 11 | Custodial | | 556,700 |
| 12 | Maintenance | | 3,504,100 |
| 13 | Administration and Support | | 142,700 |
| 14 | Communications | | 859,200 |
| 15 | Remote Village Radios | 161,300 | |
| 16 | Teletype Operations | 57,600 | |
| 17 | Support to State Agencies | 501,100 | |
| 18 | Administration and Support | 139,200 | |
| 19 | Department of Revenue | | |
| 20 | Fiscal Services | | |
| 21 | Individual and Business Taxes | | 677,200 |
| 22 | Excise Taxes | | 151,400 |
| 23 | Motor Vehicle Registration | | 769,700 |
| 24 | Licensing | | 137,100 |
| 25 | Collection of Delinquent Taxes | | 459,500 |
| 26 | Border Inspection Station | | 155,800 |
| 27 | Treasury Management | | 482,800 |
| 28 | Money Control and Banking | 109,000 | |
| 29 | Investment Management | 373,800 | |

| | | | |
|----|-------------------------------------|------------------|---------|
| 1 | Administration and Support | | 563,300 |
| 2 | Office of Commissioner | 125,600 | |
| 3 | Administrative Services | 437,700 | |
| 4 | Fund Source | | |
| 5 | General Fund | \$ 41,199,800 | |
| 6 | Federal Program Receipts | 224,200 | |
| 7 | Public Employees Retirement Fund | 182,300 | |
| 8 | Teachers Retirement System Fund | 270,000 | |
| 9 | Highways Working Capital Fund | 6,874,600 | |
| 10 | International Airport Revenue Fund | 1,427,200 | |
| 11 | School Fund (cigarette tax) | 406,000 | |
| 12 | Capital Improvements Program Funds | 747,700 | |
| 13 | FICA Administration Reserve Account | 20,400 | |
| 14 | Interagency Receipts | <u>4,147,300</u> | |
| 15 | Total Funding | \$ 55,499,500 | |

16 (b) The following appropriation items are for operating expenditures
17 for the fiscal year beginning July 1, 1972 and ending June 30, 1973. The
18 appropriation items contain funding for legislation assumed to have passed
19 during the Second Session of the Seventh Legislature and are to be considered
20 part of the total agency operating budget. Should a specific measure con-
21 tained in this section either fail to pass or be vetoed by the governor the
22 appropriations for that measure shall lapse.

23 EDUCATION

24
25 APPROPRIATION
26 ITEMS

26 Department of Education
27 SB 236, Food Service and Nutrition Education Program for
28 Children: and providing for state participation in
29 similar programs - from the General Fund, \$534,000

| | | |
|----|--|--------------|
| 1 | Federal Funds, \$4,677,000 | \$ 5,211,000 |
| 2 | SB 340, Education of exceptional children - from | |
| 3 | the General Fund, \$175,000 | 175,000 |
| 4 | SB 398, Publication of an Alaska Blue Book - from | |
| 5 | the General Fund, \$20,700 | 20,700 |
| 6 | HB 549, Providing for tuition grants to students | |
| 7 | attending institutions of higher education in | |
| 8 | Alaska - from the General Fund, \$840,000 | 840,000 |
| 9 | HB 621, Bus transportation for children attending | |
| 10 | nonpublic schools - from the General Fund, | |
| 11 | \$105,000 | 105,000 |
| 12 | Office of the Governor | |
| 13 | SB 229, Alaska Historical Commission - from the | |
| 14 | General Fund, \$47,900 | 47,900 |
| 15 | HB 823, Subjects of study under the Western Regional | |
| 16 | Higher Education Compact - from the General | |
| 17 | Fund, \$22,000 | 22,000 |
| 18 | State-Operated Schools | |
| 19 | SB 334, Number of members on Board of Directors for | |
| 20 | State-Operated Schools - from the General | |
| 21 | Fund, \$10,000 | 10,000 |
| 22 | University of Alaska | |
| 23 | SB 395, Placing a student on Board of Regents of | |
| 24 | the University of Alaska - from the General | |
| 25 | Fund, \$7,600 | 7,600 |

SOCIAL SERVICES

APPROPRIATION
ITEMS

29 Office of the Governor

| | | | |
|----|---|---------------|---------|
| 1 | SB 118, Alaska Board of Child Development - from | | |
| 2 | the General Fund, \$96,200 | \$ | 96,200 |
| 3 | NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION | | |
| 4 | | APPROPRIATION | |
| 5 | | <u>ITEMS</u> | |
| 6 | Department of Environmental Conservation | | |
| 7 | SB 277, General Obligation Bonds for water supply | | |
| 8 | and sewerage systems - from the General Fund, | | |
| 9 | \$9,800 | \$ | 9,800 |
| 10 | Department of Fish and Game | | |
| 11 | HB 185, Creating a guide licensing and control board - | | |
| 12 | from the General Fund, \$81,600 | | 81,600 |
| 13 | SCR 27, Requesting establishment of a comprehensive | | |
| 14 | salmon rehabilitation/restoration program in Cook | | |
| 15 | Inlet Watershed - from the General Fund, \$50,000 | | 50,000 |
| 16 | Department of Natural Resources | | |
| 17 | SB 29, Alaska Conservation Action Corporation, creating - | | |
| 18 | from the General Fund, \$30,000; Federal Funds, | | |
| 19 | \$119,700 | | 149,700 |
| 20 | SB 294, Creating Alaska Leasing Board within Department | | |
| 21 | of Natural Resources - from the General Fund, | | |
| 22 | \$127,500 | | 127,500 |
| 23 | PUBLIC PROTECTION | | |
| 24 | | APPROPRIATION | |
| 25 | | <u>ITEMS</u> | |
| 26 | Department of Commerce | | |
| 27 | SB 314, Safety standards for transportation of oil and | | |
| 28 | gas - from the General Fund, \$173,600 | \$ | 173,600 |
| 29 | SB 347, Relating to Alaska Transportation Commission - | | |

| | | |
|----|--|---------------|
| 1 | from the General Fund, \$40,700 | 40,700 |
| 2 | HB 239, Relating to architecture, engineering and land | |
| 3 | surveying - from the General Fund, \$2,100 | 2,100 |
| 4 | HB 530, Concerning administration of examinations for | |
| 5 | real estate brokers and salesmen - from the | |
| 6 | General Fund, \$1,100 | 1,100 |
| 7 | Department of Labor | |
| 8 | SB 98, Establishing of official state plumbing code - | |
| 9 | from the General Fund, \$78,400 | 78,400 |
| 10 | Department of Military Affairs | |
| 11 | HB 346, Alaska National Guard Re-enlistment bonuses - | |
| 12 | from the General Fund, \$182,400 | 182,400 |
| 13 | HB 352, Paying allowances to members of the Alaska | |
| 14 | National Guard - from the General Fund, \$1,500 | 1,500 |
| 15 | ADMINISTRATION OF JUSTICE | |
| 16 | | APPROPRIATION |
| 17 | | <u>ITEMS</u> |
| 18 | Court System | |
| 19 | SB 389, Compensation of District Judges - from the | |
| 20 | General Fund, \$40,000 | 40,000 |
| 21 | HB 670, Retirement of justices and judges - from the | |
| 22 | General Fund, \$11,000 | 11,000 |
| 23 | Office of the Governor | |
| 24 | HB 260, Per Diem compensation for members of the | |
| 25 | Alaska Commission on Status of Women - from the | |
| 26 | General Fund, \$500 | 500 |
| 27 | HB 196, State Commission on Human Rights - from the | |
| 28 | General Fund, \$2,600 | 2,600 |
| 29 | Department of Health and Social Services | |

| | | |
|----|---|---------------|
| 1 | SB 285, Board of Parole - from the General Fund, | |
| 2 | \$10,000 | 10,000 |
| 3 | SB 28, Violent Crimes Compensation Board, establish- | |
| 4 | ment - from the General Fund, \$107,500 | 107,500 |
| 5 | Department of Public Safety | |
| 6 | SB 259, License - suspension hearings under the | |
| 7 | Motor Vehicle Safety Responsibility Act - from | |
| 8 | the General Fund, \$149,300 | 149,300 |
| 9 | SB 296, Establishing a point system for motor vehicle | |
| 10 | violations - from the General Fund, \$9,900 | 9,900 |
| 11 | DEVELOPMENT | |
| 12 | | APPROPRIATION |
| 13 | | <u>ITEMS</u> |
| 14 | Department of Administration | |
| 15 | HB 334, Revenue sharing with local governments - | |
| 16 | from the General Fund, \$814,700 | \$ 814,700 |
| 17 | Department of Commerce | |
| 18 | HB 102, Loans for commercial fishing purposes - | |
| 19 | from the General Fund, \$52,000 | 52,000 |
| 20 | HB 312, Establishing a tourism revolving fund - | |
| 21 | from the General Fund, \$52,000 | 52,000 |
| 22 | Department of Community and Regional Development | |
| 23 | HB 552, Creating a Department of Community and Regional | |
| 24 | Development - from the General Fund \$252,500 | 252,500 |
| 25 | Department of Economic Development | |
| 26 | HB 493, Tourism Advisory Board - from the General Fund, | |
| 27 | \$4,000 | 4,000 |
| 28 | Department of Natural Resources | |
| 29 | HB 8, Establishing a plant material center in the | |

| | | |
|----|--|---------------|
| 1 | Matanuska Valley - from the General Fund, \$358,500 | 358,500 |
| 2 | SB 281, Establishment of public ways for recreational | |
| 3 | traffic - from the General Fund, \$25,000 | 25,000 |
| 4 | GENERAL GOVERNMENT | |
| 5 | | APPROPRIATION |
| 6 | | <u>ITEMS</u> |
| 7 | Department of Administration | |
| 8 | SB 211, Providing for an Alaska longevity bonus - | |
| 9 | from the General Fund, \$1,000,000 | \$ 1,000,000 |
| 10 | SB 264, Retirement Benefits - from the General Fund, | |
| 11 | \$2,130,000; Federal Funds, \$329,600; Fish and | |
| 12 | Game Fund, \$66,700; International Airport Revenue | |
| 13 | Funds, \$55,600; Highway Working Capital Fund, | |
| 14 | \$83,100 | 2,665,000 |
| 15 | HB 32, Pay increments for state employees - from the | |
| 16 | General Fund, \$338,500; Federal Funds, \$84,700 | 423,200 |
| 17 | HB 153, Pertaining to budgeting for capital improve- | |
| 18 | ment projects - from the General Fund, \$24,600 | 24,600 |
| 19 | Office of the Governor | |
| 20 | HB 208, Revising and codifying the law relating to | |
| 21 | cities and boroughs - from the General Fund, | |
| 22 | \$798,200 | 798,200 |
| 23 | HB 718, Creating a Commission on the Conference of the | |
| 24 | Law of the Sea - from the General Fund, \$57,400 | 57,400 |
| 25 | Legislative Affairs Agency | |
| 26 | SCR 21, Study of transportation law and regulations - | |
| 27 | from the General Fund, \$30,000 | 30,000 |
| 28 | SCR 34, Requesting a Legislative Council study of Cook | |
| 29 | Inlet king salmon resources - from the General | |

| | | | |
|----|--|---------------|--------|
| 1 | Fund, \$20,000 | | 20,000 |
| 2 | Fund Source | | |
| 3 | General Fund | \$ 8,925,300 | |
| 4 | Federal Program Receipts | 5,211,000 | |
| 5 | Fish and Game Fund | 66,700 | |
| 6 | International Airport Revenue Fund | 55,600 | |
| 7 | Highway Working Capital Fund | <u>83,100</u> | |
| 8 | Total Funding | \$ 14,341,700 | |
| 9 | Total Operating Budget Fund Source | | |
| 10 | General Fund | \$310,427,500 | |
| 11 | Aviation Fuel Tax Account | 1,840,000 | |
| 12 | Highway Fuel Tax Account | 9,928,900 | |
| 13 | Federal Program Receipts | 71,745,800 | |
| 14 | Program Receipts | 5,652,900 | |
| 15 | Public Employees' Retirement Fund | 182,300 | |
| 16 | Teachers' Retirement System Fund | 270,000 | |
| 17 | Veterans' Revolving Loan Fund | 348,600 | |
| 18 | Agricultural Revolving Loan Fund | 81,400 | |
| 19 | Fish and Game Fund | 2,966,100 | |
| 20 | International Airport Revenue Fund | 9,539,900 | |
| 21 | School Fund (cigarette tax) | 2,051,000 | |
| 22 | Highway Working Capital Fund | 7,473,700 | |
| 23 | FICA Administration Fund Reserve Account | 20,400 | |
| 24 | Special Surplus Property Revolving | | |
| 25 | Fund Reserve Account | 150,700 | |
| 26 | Small Business Enterprise Revolving | | |
| 27 | Fund Reserve Account | 1,500 | |
| 28 | Second Injury Fund Reserve Account | 202,400 | |
| 29 | Sick and Disabled Fishermen's Fund | | |

| | | |
|---|-----------------------------------|-------------------|
| 1 | Reserve Account | 219,000 |
| 2 | Capital Improvement Program Funds | 747,700 |
| 3 | Interagency Receipts | <u>14,237,200</u> |
| 4 | Total Funding | \$438,087,000 |

5 * Sec. 9. The following appropriation items are for capital projects
6 and are effective on the day after passage and approval of this Act or on
7 the day it becomes law without approval:

8 EDUCATION

| 9 | | APPROPRIATION |
|----|--|---------------|
| 10 | | <u>ITEMS</u> |
| 11 | Department of Administration | |
| 12 | Shake's Island Totem Restoration | \$ 25,000 |
| 13 | Department of Education | |
| 14 | Broadcast Facilities | |
| 15 | ETV Station, Anchorage, Kenai and | |
| 16 | Matanuska-Susitna | 556,000 |
| 17 | Bethel Broadcasting ETV equipment | 275,000 |
| 18 | Fairbanks translators | 8,500 |
| 19 | Library Grants, Facilities Construction | 189,800 |
| 20 | Library Grant, Imuruk Basin Study | 45,000 |
| 21 | Craig Elementary School Addition | 20,000 |
| 22 | Department of Public Works | |
| 23 | Fire Detectors, Bethel and Nome Regional Schools | 29,400 |
| 24 | Governor's Office | |
| 25 | Museum, Artifacts Acquisition | 25,000 |
| 26 | Barrow Museum | 500,000 |
| 27 | State-Operated Schools | |
| 28 | Building Improvements | 330,000 |
| 29 | Thorne Bay Elementary School Gymnasium | 25,000 |

| | | |
|----|--|--------------|
| 1 | Healy Elementary School | 330,000 |
| 2 | University of Alaska | |
| 3 | Juneau Community College | 1,500,000 |
| 4 | Anchorage Community College Parking | 500,000 |
| 5 | Anchorage Community College Auditorium/Fine Arts | |
| 6 | Building Completion | 3,500,000 |
| 7 | Planning Revolving Fund | 350,000 |
| 8 | Central Campus Renovation Projects | 1,500,000 |
| 9 | Kenai Community College Access Road | 200,000 |
| 10 | Total - Education | \$ 9,908,700 |

SOCIAL SERVICES

| | | |
|----|---|----------------|
| 12 | | APPROPRIATION |
| 13 | | <u>ITEMS</u> |
| 14 | Department of Administration | |
| 15 | Sitka Pioneers' Home Renovation | \$ 750,000 |
| 16 | Urban Renewal Project, North Star Borough | <u>333,000</u> |
| 17 | Total - Social Services | \$ 1,083,000 |

HEALTH

| | | |
|----|---|---------------|
| 19 | | APPROPRIATION |
| 20 | | <u>ITEMS</u> |
| 21 | Department of Health and Social Services | |
| 22 | Hill-Burton Funds | \$ 1,200,000 |
| 23 | Alaska Treatment Center for Crippled Children | |
| 24 | and Adults, Hospital Facility | <u>32,000</u> |
| 25 | Total - Health | \$ 1,232,000 |

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

| | | |
|----|--|---------------|
| 27 | | APPROPRIATION |
| 28 | | <u>ITEMS</u> |
| 29 | Department of Environmental Conservation | |

| | | |
|----|---|------------------|
| 1 | Water and Sewer Project Loans and Grants | \$ 2,000,000 |
| 2 | Department of Fish and Game | |
| 3 | Mendenhall Rearing Ponds | 80,000 |
| 4 | Bushkin River Rearing Pond | 32,000 |
| 5 | Deadman Lake Outlet Structure | 40,000 |
| 6 | Field Station, Cook Inlet Management Area | 20,000 |
| 7 | Chignik River Weir | 150,000 |
| 8 | Russian River Fish Ladder | 40,000 |
| 9 | Gravel Incubation, Kitoi | 5,000 |
| 10 | Lower Jean Lake Rehabilitation | 20,000 |
| 11 | Rotenone, Lower Jean Lake | 15,000 |
| 12 | Packers Lake Rehabilitation | 60,000 |
| 13 | Rotenone, Packers Lake | 60,000 |
| 14 | Lower Southeastern Fish Ladders | 140,000 |
| 15 | Control Creek Fish Ladder | 25,000 |
| 16 | Paul's Lake Fish Ladder | 25,000 |
| 17 | Pavloff Harbor Fish Ladder | 40,000 |
| 18 | Desire Lake Rehabilitation | 40,000 |
| 19 | Delight Lake Rehabilitation | 40,000 |
| 20 | Kasilof River Weir | 15,000 |
| 21 | King Salmon Warehouse Insulation | 30,000 |
| 22 | Subport Building, Juneau | <u>25,000</u> |
| 23 | Total - Natural Resources Management and Environmental Con- | |
| 24 | servation | \$ 2,902,000 |
| 25 | | |
| 26 | | |
| 27 | | |
| 28 | | |
| 29 | Department of Commerce | |
| | Scale House - Fairbanks | <u>\$ 29,000</u> |

PUBLIC PROTECTION

APPROPRIATION

ITEMS

| | | | |
|----|------------------------------------|----|---------------|
| 1 | Total - Public Protection | \$ | 29,000 |
| 2 | | | |
| | | | |
| 3 | | | APPROPRIATION |
| 4 | | | <u>ITEMS</u> |
| 5 | Department of Natural Resources | | |
| 6 | Grants to State Fairs | | |
| 7 | Alaska State Fair | \$ | 50,000 |
| 8 | Tanana Valley Fair | | 50,000 |
| 9 | Ninilchik Fair Association | | 50,000 |
| 10 | Kodiak Jaycee Rodeo and State Fair | | 50,000 |
| 11 | Southeast Alaska State Fair | | 50,000 |
| 12 | Anchorage Fur Rendezvous Fair | | 50,000 |
| 13 | Department of Public Works | | |
| 14 | Water and Harbor Projects | | |
| 15 | Nome | | 2,500 |
| 16 | Tenakee | | 110,000 |
| 17 | Kasaan | | 31,500 |
| 18 | Hoonah | | 125,000 |
| 19 | Wrangell | | 120,000 |
| 20 | Hollis-Craig | | 82,000 |
| 21 | Kodiak | | 375,000 |
| 22 | Old Harbor | | 44,500 |
| 23 | Dillingham | | 140,000 |
| 24 | Angoon | | 90,500 |
| 25 | Elfin Cove | | 38,500 |
| 26 | Gustavus | | 122,500 |
| 27 | Pelican | | 54,500 |
| 28 | Haines | | 127,000 |
| 29 | Kotzebue | | 30,000 |

| | | |
|----|---|--------------|
| 1 | Nenana | 25,000 |
| 2 | Fairbanks | 50,000 |
| 3 | Repairs | 30,500 |
| 4 | Ninilchik | 20,000 |
| 5 | Seward | 20,000 |
| 6 | Bethel Brown Slough and Sea Wall | 250,000 |
| 7 | Metlakatla | 75,000 |
| 8 | Petersburg | 100,000 |
| 9 | Cordova | 80,000 |
| 10 | Kenai | 75,000 |
| 11 | Ketchikan | 20,000 |
| 12 | Whittier | 130,000 |
| 13 | Kake | 100,000 |
| 14 | Kuskokwim Harbor | 50,000 |
| 15 | Chena River | 50,000 |
| 16 | Kasilof River | 75,000 |
| 17 | Juneau Outer Drive Access and Supplemental Improvements | 90,000 |
| 18 | Auke Bay Ecological Improvements | 30,000 |
| 19 | Total - Development | \$ 3,064,000 |

TRANSPORTATION

| | | |
|----|---|---------------|
| 21 | | APPROPRIATION |
| 22 | | <u>ITEMS</u> |
| 23 | Department of Highways | |
| 24 | Federal Aid to Highway Construction | \$ 52,000,000 |
| 25 | Keystone Canyon Tunnel Repairs | 100,000 |
| 26 | Bridge Deck Repairs, Anchorage area | 664,500 |
| 27 | Klatt Road | 275,000 |
| 28 | Gravina Island Bridge Feasibility Study | 100,000 |
| 29 | Department of Public Works | |

| | | |
|----|---|------------------|
| 1 | Aviation Equipment at Kodiak | 83,000 |
| 2 | Crash/Rescue Truck at Fairbanks | 160,000 |
| 3 | Dolphins | 100,000 |
| 4 | Passenger Facilities at Haines | 300,000 |
| 5 | Federal Aid Airport Construction | 25,380,000 |
| 6 | Crushed Gravel, Kasilof Airport | 25,000 |
| 7 | Airport Construction | |
| 8 | Crooked Creek | 100,000 |
| 9 | Russian Mission - Kuskokwim | 100,000 |
| 10 | Holy Cross | 50,000 |
| 11 | Twin Hills | 60,000 |
| 12 | Portage Creek | 60,000 |
| 13 | Total - Transportation | \$ 79,557,500 |
| 14 | GENERAL GOVERNMENT | |
| 15 | | APPROPRIATION |
| 16 | | <u>ITEMS</u> |
| 17 | Department of Administration | |
| 18 | Chefornak Community Hall | \$ 20,000 |
| 19 | Ninilchik Library | 20,000 |
| 20 | Department of Law | |
| 21 | Capitol Fourth Floor Remodeling | 63,400 |
| 22 | Department of Public Works | |
| 23 | Capitol Site | 276,000 |
| 24 | Bush Translators and Related Equipment | 350,000 |
| 25 | Miscellaneous Translators at Seward, Homer and Jeldovia | 27,500 |
| 26 | Department of Highways | |
| 27 | Equipment Replacement | <u>3,297,600</u> |
| 28 | Total - General Government | \$ 4,054,500 |
| 29 | Total Capital Budget Fund Source | |

| | | |
|---|------------------------------------|----------------------|
| 1 | General Fund | \$ 18,684,900 |
| 2 | Watercraft Fuel Tax | 850,000 |
| 3 | Federal Funds | 78,822,200 |
| 4 | Fish and Game Fund | 96,000 |
| 5 | International Airport Revenue Fund | 80,000 |
| 6 | Highway Working Capital Fund | <u>3,297,600</u> |
| 7 | Total Funding | <u>\$101,830,700</u> |

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

| 12 | <u>State Agency</u> | <u>Vacant Position Reduction Factor</u> |
|----|--------------------------------|---|
| 13 | Governor | 9.51% |
| 14 | Administration | 7.80% |
| 15 | Law | 4.52% |
| 16 | Revenue | 7.89% |
| 17 | Education | 14.14% |
| 18 | Health and Social Services | 8.78% |
| 19 | Labor | 11.88% |
| 20 | Commerce | 7.85% |
| 21 | Military Affairs | 6.33% |
| 22 | Natural Resources | 5.89% |
| 23 | Fish and Game | 11.83% |
| 24 | Vessel and Aircraft Operations | 20.35% |
| 25 | Public Safety | 10.02% |
| 26 | Public Works | 14.93% |
| 27 | Highways | 18.97% |
| 28 | Automotive Equipment Operation | 6.05% |
| 29 | Economic Development | 16.80% |

| | | |
|---|----------------------------|--------|
| 1 | Environmental Conservation | 21.99% |
| 2 | State-Operated Schools | 43.56% |
| 3 | Court System | 9.65% |

4 (b) Vacant position reduction factors shown in (a) of this section
5 were computed from actual records of vacant positions submitted to the legis-
6 lature by the Department of Administration. If the reduction factors prove
7 too restrictive and if the agency can show a lower reduction factor through
8 actual experience, a request for release of funds to cover the difference
9 between the appropriated reduction factor and the actual reduction factor
10 will be processed through the commissioner of administration.

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

14 * Sec. 12. If the amount required to be paid under sec. 9(b), (c) and
15 (d) of the Alaska Native Claims Settlement Act, P.L. 92-203 exceeds the
16 estimate appropriated by this Act, the excess may be appropriated with the
17 approval of the governor and the Legislative Budget and Audit Committee.

18 * Sec. 13. If Watercraft Fuel Tax receipts exceed the appropriated esti-
19 mate the excess is appropriated for Waters and Harbors projects. However,
20 other state funding for Waters and Harbor projects shall be reduced by the
21 amount of the excess in receipts.

22 * Sec. 14. Appropriation items contained in this Act may be revised if
23 approved by the governor and the Legislative Budget and Audit Committee to
24 allow for

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

27 (2) establishment of a new, permanent position not previously
28 authorized in the appropriated operating budget.

29 * Sec. 15. Reallocation between appropriation items contained within

1 this Act may be made by the governor. A copy of the governor's signed appro-
2 val order for each reallocation shall be forwarded immediately to the Legis-
3 lative Budget and Audit Committee.

4 * Sec. 16. If federal or other program receipts fall short of the
5 estimates appropriated by this Act, the governor shall reduce the affected
6 appropriation by the amount of the shortfall in receipts.

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

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

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STATE OF ALASKA

WILLIAM A. EGAN, GOVERNOR

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER / POUCH C — JUNEAU 99801

8 May 1972

Honorable John Butrovich
Chairman, Senate Finance
Committee
Alaska State Legislature
Juneau, Alaska 99801

Dear Mr. Chairman:

While it is true that the executive proposes and the legislature disposes, we think it will be difficult if not impossible to manage the 519 operating and 65 capital appropriations in SB 426. In the current year there are 234 separate operating appropriations whereas the 1970 legislature gave us only 97.

Our budget bill for this legislature requested 89 operating appropriations in an attempt to streamline the budget and reverse last year's large increase. But as the executive has tended towards less lines, the legislature has gone in the opposite direction. Therefore, in the interests of being able to do our job efficiently and effectively, while at the same time satisfying the legislature's obvious concern and desire, we would like to propose here what we consider a reasonable solution, hopefully acceptable to you.

There are many reasons why a large number of appropriations severely restrict the executive branch in carrying out its constitutional responsibilities to the people of Alaska. As you know, this budget was prepared starting in July 1971 - twenty-four months prior to the last month in the budget year. Some hypotheses have already changed and many more changes could happen. If the executive branch is unable to alter its financial plan quickly as conditions dictate, those who suffer the most severe consequences are the citizens of Alaska. The vast amount of paperwork required to transfer funds between appropriations will stifle the administration and other important work and studies will be neglected. Control, too, would be lessened. With such a fine breakdown

Honorable John Butrovich
8 May 1972
Page 2

arbitrary prorations will have to be made. While these prorations are valuable for cost accounting and display information, forcing the expenditure of man-years of effort on this particular budget function would be wasteful.

We propose that the FY 1973 budget contain 256 operating and 16 capital appropriations. Our plan would accommodate the showing of legislative intent regarding lower budget level items right in the budget bill. The difference between the 519 lines of the Senate version, and our suggestion of 256 is 263. These 263 items would be shown not in the appropriation column on the far right of the bill, but rather in an allocation or a distribution column to the left of the appropriation column. Thus legislative intent would be clear in the source document. The intent trail would continue through these allocations directly back to your "short form." Naturally, we would hope that the Free Conference Committee will adopt its own short forms so that the Senate does not have one set and the House a different one.

I would like to emphasize at this time the control features the Department of Administration has incorporated into our new accounting and budget system. No agency is allowed to transfer funds between the lowest elements in the budget structure without approval of this Department. Only the Governor himself, can authorize transfers between appropriations and then only within a single department. An additional control established this year prevents an agency from transferring personal services funds to any other object of expenditure (travel, equipment, commodities, contractual services).

We would like to direct your attention to HB 779 which if enacted would provide even better control. The essence of it is that once the legislature designates a certain amount of money to each of the nine program categories, no one in the executive branch may divert funds from the major thrust intended by the lawmaking body. As it is now, it is entirely possible to transfer funds between program categories, thus changing the emphasis intended by the lawmakers. At the same time, the Governor would be allowed to transfer funds between agencies within the same program category, thus giving flexibility in contingencies, while keeping the major emphasis exactly as the legislature instructed.

While we acknowledge causing some confusion in relating last year's budget to this year's, we believe if our proposal for fewer levels coupled with legislative intent is accepted, much time, effort, and dollars will be saved next year. We would propose that every agreed upon appropriation this year should be classified as a Budget Request Unit next year thus providing the legislature with a complete object code breakdown at that level. For the allocation

Honorable John Butrovich
8 May 1972
Page 2

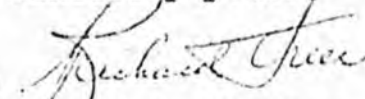
levels within an appropriation, however, we will only provide budget data in summary form as we did this year at the higher level. If we were to establish BRU's at each lowest level, it is estimated that five or six times the paper in this year's red books would be necessary. The time involved in preparing, checking, reviewing, xeroxing, and storing this mass volume of paper would be staggering and the cost tremendous. Even with our compromise proposal, the volume of detail budget sheets will be significantly larger than those for this year.

My office as well as the Division of Budget and Management are available at your convenience to answer any questions you have on this subject, make additional adjustments in the appropriation levels, or discuss any other subject you wish. Thank you for your consideration in this matter. We believe significant improvements have been made in Alaska's budget process and even more can be made. Your cooperation and leadership in bringing this about has certainly been appreciated.

Senate Bill 426 has been reworked to incorporate the suggestions above concerning the appropriation lines. A copy is attached.

With kind regards, I remain

Sincerely yours,


JOSEPH R. HENRI
Commissioner

JRH/kh
Attachment

cc: Honorable George Hohman
Division of Budget and Management

(Dictated by writer but not read)

STATE OF ALASKA

WILLIAM A. EGAN, GOVERNOR

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER / POUCH C — JUNEAU 99801

10 May 1972

Honorable John Butrovich
Chairman, Senate Finance
Committee
Alaska State Legislature
Juneau, Alaska 99801

Dear Mr. Chairman:

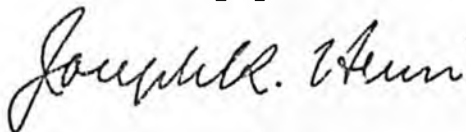
This letter is intended to supplement my letter of 8 May 1972 concerning appropriation levels.

The attachment (reworked SB 426) was prepared over the weekend in order to have that information to you on Monday. We neglected to consult with the Court System in the interim.

We have now conferred with Mr. Robert Reeves, Court Administrator, and wish to request that on p 19 of our attachment, the appropriation for the Court System be one lump sum and all individual amounts be classified as allocations. In addition to the Courts' being a separate branch of government, we concur that undue hardships will arise if separate appropriations are made.

Thank you for your further cooperation in this regard.

Sincerely yours,



JOSEPH R. HENRI
Commissioner

JRH/kh

cc: Robert Reeves
M. R. Charney

Compromise Proposal

1 IN THE SENATE

BY THE FINANCE COMMITTEE

2 SENATE BILL NO. 426

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 SEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

9 * Section 1. The sum of \$304,085,800 is appropriated from the general fund and from
10 the unreserved special accounts in the general fund for the periods specified, to be
11 apportioned according to the schedules in sections 8 and 9 of this Act.

| | | |
|----|-----------------------------|----------------|
| 12 | General Fund | \$ 291,466,900 |
| 13 | Highway Fuel Tax Account | 9,928,900 |
| 14 | Aviation Fuel Tax Account | 1,840,000 |
| 15 | Watercraft Fuel Tax Account | 850,000 |

16 * Sec. 2. The sum of \$594,000 is appropriated from special fund reserve accounts in
17 the general fund for the period apecified, to be apportioned according to the schedules
18 in sec. 8 of this Act.

| | | |
|----|--|---------|
| 19 | FICA Administration Fund Reserve Account | 20,400 |
| 20 | Special Surplus Property Revolving Fund Reserve Account | 150,700 |
| 21 | Small Business Enterprise Revolving Fund Reserve Account | 1,500 |
| 22 | Second Injury Fund Reserve Account | 202,400 |
| 23 | Sick and Disabled Fishermen's Fund Reserve Account | 219,000 |

24 * Sec. 3. The sum of \$26,044,500 is appropriated from special funds of the state for
25 the periods specified, to be apportioned according to the schedules in secs. 8 and 9 of
26 this Act.

| | | |
|----|-----------------------------------|------------|
| 27 | Public Employees' Retirement Fund | \$ 182,300 |
| 28 | Teachers' Retirement System Fund | 188,900 |

| | | |
|---|------------------------------------|------------|
| 1 | Veterans' Revolving Loan Fund | \$ 348,600 |
| 2 | Agricultural Revolving Loan Fund | 81,400 |
| 3 | Fish and Game Fund | 2,939,800 |
| 4 | International Airport Revenue Fund | 9,564,300 |
| 5 | School Fund (cigarette tax) | 2,051,000 |
| 6 | Highway Working Capital Fund | 10,688,200 |

7 * Sec. 4. The sum of \$153,108,300 is appropriated from federal program receipts
8 estimated to be received for general fund, special fund and bond construction fund
9 programs during the periods specified, to be apportioned according to the schedules in
10 secs. 8 and 9 of this Act.

11 * Sec. 5. The sum of \$5,530,400 is appropriated from other program receipts estimated
12 to be received for general fund, special fund and bond construction fund programs during
13 the periods specified, to be apportioned according to the schedules in sec. 8 of this Act.

14 * Sec. 6. The sum of \$13,586,200 is appropriated from inter-agency receipts estimated
15 to be received for general fund, special fund and bond construction fund programs during
16 the period specified, to be apportioned according to the schedules in sec. 8 of this Act.

17 * Sec. 7. The sum of \$747,700 is appropriated from capital improvement program funds
18 to be apportioned according to the schedules in sec. 8 of this Act.

19 TOTAL BUDGET \$ 503,696,900

20 * Sec. 8. The following appropriation items are for operating expenditures for the
21 fiscal year beginning July 1, 1972, and ending June 30, 1973.

| | Allocation & Funding | Appropriation |
|-----------------------------------|-------------------------|---------------|
| 24 EDUCATION | | |
| 25 Department of Education | | |
| 26 Financial Support Programs | | |
| 27 Foundation Program | | \$ 68,900,000 |
| 28 Transportation | | 5,450,000 |
| 29 Debt Retirement | | 3,150,000 |

| | | | |
|----|---------------------------------------|---------|--------------|
| 1 | Revenue Sharing | | \$ 2,500,000 |
| 2 | Sabbatical Leave | | 42,000 |
| 3 | Teacher Retirement | | 3,005,800 |
| 4 | Federal Programs | | 5,990,800 |
| 5 | Out-of-District Students | | 394,000 |
| 6 | Tobacco Tax Distribution | | 1,645,000 |
| 7 | Operating Programs for Rural Students | | |
| 8 | Director's Office | | 274,300 |
| 9 | Boarding Home Program | | 2,663,600 |
| 10 | Dormitory Program | | 1,808,800 |
| 11 | Correspondence Study | | 165,100 |
| 12 | Administration & Support | | |
| 13 | Executive Administration | | 223,400 |
| 14 | Board of Education | 19,400 | |
| 15 | Office of Commissioner | 147,300 | |
| 16 | Advisory Commissions | 56,700 | |
| 17 | Research, Planning & Information | | 249,600 |
| 18 | Instructional Services | | 405,500 |
| 19 | Vocational Education | | 271,300 |
| 20 | Educational Standards | | 71,500 |
| 21 | Teacher Certification | 56,100 | |
| 22 | School Accreditation | 6,200 | |
| 23 | Staff Development | 9,200 | |
| 24 | Administrative Services | | 638,700 |
| 25 | Director, Administrative Services | 70,600 | |
| 26 | Budget & Accounting | 205,200 | |
| 27 | Secretarial Services | 84,800 | |
| 28 | Administration of Federal Programs | 224,700 | |
| 29 | School Lunch | 53,400 | |

| | | | |
|----|--|---------|--------------|
| 1 | Student Aid | | |
| 2 | Scholarship Loan Program | | 2,000,000 |
| 3 | State Library Network | | 547,000 |
| 4 | Educational Broadcasting Commission | | 81,800 |
| 5 | Adult Basic & Continuing Education | | |
| 6 | Adult Basic Education | | 433,100 |
| 7 | General Education Development | | 10,000 |
| 8 | Community College Support | | 900,000 |
| 9 | Fire Service Training | | 80,000 |
| 10 | Office of the Governor | | |
| 11 | WICHE | | \$ 86,100 |
| 12 | Administration | 22,500 | |
| 13 | Student Aid | 63,600 | |
| 14 | Museums | | 225,000 |
| 15 | State Museum, Juneau | 157,500 | |
| 16 | Traveling School Exhibits | 60,000 | |
| 17 | Extension Service | 7,500 | |
| 18 | Arts | | 379,000 |
| 19 | Council on the Arts, Grants | 300,000 | |
| 20 | Council on the Arts, Administration | 79,000 | |
| 21 | Department of Health & Social Services | | |
| 22 | Special Education Grants | | \$ 16,000 |
| 23 | AMU Nursing Program | | 100,000 |
| 24 | State-operated Schools | | |
| 25 | Nonresident Tuition | | \$ 1,450,000 |
| 26 | Educational & Administrative Support | | 1,540,600 |
| 27 | Rural Students | | 18,850,000 |
| 28 | Military Students | | 11,659,400 |
| 29 | | | |

| | | | |
|----|---------------------------------------|-------------|------------|
| 1 | University of Alaska | | |
| 2 | Southeastern | | \$ 541,200 |
| 3 | Sitka Community College | 75,100 | |
| 4 | Ketchikan Community College | 170,400 | |
| 5 | Juneau/Douglas Community College | 191,600 | |
| 6 | Juneau Senior College | 62,500 | |
| 7 | Southeastern Regional Center | 41,600 | |
| 8 | Southcentral | | 4,257,700 |
| 9 | Mat-Su Community College | 86,500 | |
| 10 | Kodiak Community College | 197,700 | |
| 11 | Kenai Peninsula Community College | 112,000 | |
| 12 | Anchorage Community College | 2,303,800 | |
| 13 | Anchorage Senior College | 1,288,100 | |
| 14 | Southcentral Regional Center | 269,600 | |
| 15 | College | | |
| 16 | Instruction and Departmental Research | | 4,302,500 |
| 17 | Academic Support | | 842,800 |
| 18 | Student Services and Aid | | 860,800 |
| 19 | Independent Operations | | 3,479,800 |
| 20 | Institutional Support | | 5,465,500 |
| 21 | Organized Research | | 4,257,100 |
| 22 | Public Service | | 1,552,500 |
| 23 | Central Governance | | 4,074,400 |
| 24 | Fund Source | | |
| 25 | General Fund | 117,100,200 | |
| 26 | Federal Program Receipts | 36,210,000 | |
| 27 | Program Receipts | 4,115,800 | |
| 28 | School Fund (cigarette tax) | 1,645,000 | |
| 29 | | | |

| | | | |
|----|--|---------------|--------------|
| 1 | Inter-Agency Receipts | \$ 6,770,700 | |
| 2 | Total Funding | \$165,841,700 | |
| 3 | SOCIAL SERVICES | | |
| 4 | Department of Administration | | |
| 5 | Pioneer Homes | | \$ 2,261,200 |
| 6 | Sitka Home | 1,139,000 | |
| 7 | Fairbanks Home | 590,000 | |
| 8 | Palmer Home | 532,200 | |
| 9 | Donated Commodities | | 48,000 |
| 10 | Department of Commerce | | |
| 11 | Veterans' Service Council | | \$ 34,000 |
| 12 | Department of Education | | |
| 13 | Vocational Rehabilitation | | \$ 2,493,700 |
| 14 | Counseling & Placement | 1,020,300 | |
| 15 | General Services to Clients | 1,100,000 | |
| 16 | Specialized Facilities | 88,400 | |
| 17 | Minor Medical | 10,000 | |
| 18 | Administration | 275,000 | |
| 19 | Institutional Manpower Training | | |
| 20 | MDTA Vocational Education' | | 91,200 |
| 21 | Skill Center | | 1,186,100 |
| 22 | Office of the Governor | | |
| 23 | Pioneers' Homes | | |
| 24 | Pioneers' Homes Advisory Board | | \$ 6,300 |
| 25 | Neighborhood Youth Corps | | 1,838,900 |
| 26 | Emergency Employment Act | | 3,513,600 |
| 27 | Manpower Planning | | 122,400 |
| 28 | Department of Health & Social Services | | |
| 29 | Office of Aging | | 207,200 |

| | | | |
|----|--------------------------|-----------|--------------|
| 1 | Old Age Assistance | | \$ 5,363,900 |
| 2 | Payments | 3,225,000 | |
| 3 | Nursing Home Care | 1,683,700 | |
| 4 | Services | 375,200 | |
| 5 | Administration & Support | 80,000 | |
| 6 | Disabled | | |
| 7 | Aid to Blind | | 315,200 |
| 8 | Payments | 189,000 | |
| 9 | Nursing Home Care | 96,200 | |
| 10 | Services | 30,000 | |
| 11 | Aid to Disabled | | 3,919,700 |
| 12 | Payments | 2,772,000 | |
| 13 | Nursing Home Care | 1,000,700 | |
| 14 | Services | 147,000 | |
| 15 | General Relief Medical | | 3,204,700 |
| 16 | Nursing Home Care | 48,100 | |
| 17 | Hospitalization | 1,800,000 | |
| 18 | Physician Services | 928,000 | |
| 19 | Dental Care | 80,000 | |
| 20 | Drugs | 185,000 | |
| 21 | Homemaker Services | 3,600 | |
| 22 | Other Services | 160,000 | |
| 23 | Administration & Support | | 237,200 |
| 24 | Family Services | | 14,176,200 |
| 25 | Payments | 8,844,000 | |
| 26 | Foster Care | 1,258,000 | |
| 27 | Institutional Care | 1,800,000 | |
| 28 | Day Care | 316,700 | |
| 29 | Homemaker Services | 101,900 | |

| | | | |
|----|--|-----------|------------|
| 1 | Adoption Services | 101,000 | |
| 2 | Marriage Counseling | 100,000 | |
| 3 | Child Center | 500,100 | |
| 4 | Administration and Support | 1,154,500 | |
| 5 | General Assistance | | 740,000 |
| 6 | Food Stamps | 423,600 | |
| 7 | Payments | 280,000 | |
| 8 | Administration and Support | 36,400 | |
| 9 | WIN (AFDC) | | 1,094,100 |
| 10 | Family and Children Services Administration | | |
| 11 | General | | 1,333,800 |
| 12 | Staff Development | | 108,700 |
| 13 | Administration and Support | | 1,637,600 |
| 14 | Office of Commissioner | 183,800 | |
| 15 | Division of Administrative Services | 1,453,800 | |
| 16 | Department of Labor | | |
| 17 | Other Employment Services for Disabled | | |
| 18 | Fishermen's Fund | | \$ 219,000 |
| 19 | Second Injury Fund | | 202,400 |
| 20 | Employment of Handicapped | | 4,000 |
| 21 | Employment Service | | 1,733,700 |
| 22 | Unemployment Insurance Program | | 1,607,800 |
| 23 | Office of Commissioner | | 301,300 |
| 24 | Administration, Employment Security Division | | 1,654,500 |
| 25 | Job Training | | |
| 26 | Jobs, Optional | | 144,000 |
| 27 | Jobs, Regular | | 577,000 |
| 28 | New Careers | | 244,000 |
| 29 | HIRE Program | | 150,000 |

| | | | |
|----|--|----------------------|--------------|
| 1 | WIN Program | | 546,400 |
| 2 | Program Support (MTD) | | 75,000 |
| 3 | Administration (MTD) | | 174,900 |
| 4 | MDTA | | 246,300 |
| 5 | Fund Source | | |
| 6 | General Fund | \$ 26,161,300 | |
| 7 | Federal Program Receipts | 24,140,100 | |
| 8 | Program Receipts | 760,900 | |
| 9 | Second Injury Fund | | |
| 10 | Reserve Account | 202,400 | |
| 11 | Sick & Disabled Fishermen's | | |
| 12 | Fund Reserve | 219,000 | |
| 13 | Small Business Enterprise | | |
| 14 | Revolving Fund | 1,500 | |
| 15 | Inter-agency Receipts | | |
| 16 | Total Funding | <u>\$ 51,814,000</u> | |
| 17 | | HEALTH | |
| 18 | Department of Health & Social Services | | |
| 19 | Public Health | | |
| 20 | Nursing | | \$ 1,890,700 |
| 21 | Alaska Native Health Service | 863,000 | |
| 22 | General Nursing | 664,300 | |
| 23 | Home Health Service | 21,600 | |
| 24 | Public Health Nursing Administration & Support | 341,800 | |
| 25 | Tuberculosis Control | | 466,000 |
| 26 | Community Health | | 233,200 |
| 27 | Environmental Health | | 664,200 |
| 28 | Children & Family Health Services | | 1,149,700 |
| 29 | Family Planning | 128,500 | |
| | Maternal & Child Care | 80,300 | |

| | | | |
|----|---|---------|-----------|
| 1 | Crippled Children | 604,500 | |
| 2 | Communicative Disorders | 164,000 | |
| 3 | Child Study Center | 99,600 | |
| 4 | Registry of Human Impairments | 26,000 | |
| 5 | Administration & Support | 46,800 | |
| 6 | Laboratories | | 462,600 |
| 7 | Regional Laboratories | 419,400 | |
| 8 | Laboratories Administration & Support | 43,200 | |
| 9 | General Health Education | | 52,500 |
| 10 | Grants to Greater Anchorage Area | | |
| 11 | Borough Health Department | | 500,000 |
| 12 | Administration and Support Administration | | 240,000 |
| 13 | Medical Social | | 24,000 |
| 14 | Mental Health | | |
| 15 | Alaska Psychiatric Institute | | 3,564,200 |
| 16 | Harborview Memorial Hospital | | 2,450,000 |
| 17 | Contract Institutions | | 298,100 |
| 18 | Haven Acres | 258,100 | |
| 19 | Other Hospitals | 40,000 | |
| 20 | State-operated Mental Health Centers | | 462,700 |
| 21 | Juneau | 140,400 | |
| 22 | Anchorage | 155,000 | |
| 23 | Fairbanks | 167,300 | |
| 24 | Community Operated Mental Health Centers | | 138,200 |
| 25 | Developmental Disabilities | | 47,600 |
| 26 | Office of Developmental Disabilities | 42,000 | |
| 27 | Developmental Grants | 5,600 | |
| 28 | Administration and Support | | 141,000 |
| 29 | Alcoholism | | |
| | Grants to Local Programs | | 1,533,300 |

| | | | |
|----|---|----------------|------------|
| 1 | Administration and Consultation | | 162,000 |
| 2 | Drug Abuse | | 370,000 |
| 3 | Comprehensive Health Planning | | 324,200 |
| 4 | Comprehensive Health Planning and Facilities | | |
| 5 | Development | 139,900 | |
| 6 | Facilities Development Grants | 70,000 | |
| 7 | Certification of Facilities | 114,300 | |
| 8 | Fund Source | | |
| 9 | General Fund | \$ 11,902,400 | |
| 10 | Federal Program Receipts | 3,012,000 | |
| 11 | Program Receipts | 106,800 | |
| 12 | Inter-Agency Receipts | <u>153,000</u> | |
| 13 | Total Funding | \$ 15,174,200 | |
| 14 | NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION | | |
| 15 | Department of Environmental Conservation | | |
| 16 | Quality Control | | \$ 512,500 |
| 17 | Water Quality | 153,000 | |
| 18 | Air Quality | 149,000 | |
| 19 | Solid Waste | 63,500 | |
| 20 | Pesticide | 25,000 | |
| 21 | Radiation | 26,000 | |
| 22 | Administration and Support | 96,000 | |
| 23 | Coastal Zone Management | | 209,300 |
| 24 | Permafrost and Soils Engineering | | 84,000 |
| 25 | Ecology and Environmental Engineering | | 39,300 |
| 26 | General Administration and Support | | |
| 27 | Office of Commissioner | | 182,000 |
| 28 | Advisory Board | | 8,800 |
| 29 | Regions | | 120,000 |

| | | | |
|----|-----------------------------|---------|-----------|
| 1 | Southeast | 24,500 | |
| 2 | Southcentral | 58,500 | |
| 3 | Northern | 37,000 | |
| 4 | Administration | | 86,000 |
| 5 | Department of Fish and Game | | |
| 6 | Sport Fish | | |
| 7 | Research | | 1,197,300 |
| 8 | Southeast | 226,600 | |
| 9 | Southcentral | 431,400 | |
| 10 | Interior | 362,600 | |
| 11 | Westward | 52,300 | |
| 12 | Headquarters | 124,400 | |
| 13 | Management | | 446,100 |
| 14 | Southeast | 108,200 | |
| 15 | Southcentral | 200,400 | |
| 16 | Interior | 88,400 | |
| 17 | Westward | 19,600 | |
| 18 | Headquarters | 29,500 | |
| 19 | Sport Fish Restoration | | 36,200 |
| 20 | Administration and Support | | 116,000 |
| 21 | Commercial Fish | | |
| 22 | Research | | 1,590,900 |
| 23 | Southeastern | 380,000 | |
| 24 | Central | 480,000 | |
| 25 | Northern | 61,400 | |
| 26 | Westward | 449,500 | |
| 27 | Headquarters | 220,000 | |
| 28 | Management | | 2,014,600 |
| 29 | Southeastern | 530,000 | |

| | | | |
|----|---|-----------|-----------|
| 1 | Central | 698,600 | |
| 2 | Northern | 211,000 | |
| 3 | Westward | 575,000 | |
| 4 | Administration and Support | | 138,000 |
| 5 | Fish Hatcheries | | 439,500 |
| 6 | Kitoi Bay | 55,500 | |
| 7 | Fire Lake | 173,000 | |
| 8 | Crystal Lake | 161,000 | |
| 9 | Administration | 50,000 | |
| 10 | Game | | |
| 11 | Research | | 2,177,900 |
| 12 | Investigations | 707,300 | |
| 13 | Surveys and Inventories | 1,190,800 | |
| 14 | Planning and Coordination | 279,800 | |
| 15 | Management | | 239,400 |
| 16 | Utilization | 97,400 | |
| 17 | Education | 120,800 | |
| 18 | Economic Development | 21,200 | |
| 19 | Development and Enhancement, Facilities | | |
| 20 | Facilities Maintenance | | 5,000 |
| 21 | Administration and Support | | 240,400 |
| 22 | Protection | | |
| 23 | Enforcement | | 1,897,100 |
| 24 | Southeast | 395,700 | |
| 25 | Southcentral | 693,600 | |
| 26 | Interior | 466,400 | |
| 27 | Westward | 341,400 | |
| 28 | Hunter Safety | | 45,200 |
| 29 | Administration and Support | | 189,400 |

| | | | |
|----|--|---------|----------|
| 1 | FRED | | 690,800 |
| 2 | Rehabilitation and Enhancement, Anadromous | 550,000 | |
| 3 | Development, Economic | 87,800 | |
| 4 | Administration and Support | 53,000 | |
| 5 | Administration and Support | | |
| 6 | Board of Fish and Game | | 26,500 |
| 7 | Office of the Commissioner | | 112,000 |
| 8 | Information and Education | | 92,000 |
| 9 | Administrative Services | | 950,000 |
| 10 | Engineering Support | | 71,800 |
| 11 | Vessel and Aircraft | | 746,000 |
| 12 | Habitat | | 255,300 |
| 13 | Land Use Planning | 100,000 | |
| 14 | Water Planning | 46,300 | |
| 15 | Access | 50,000 | |
| 16 | Permits | 59,000 | |
| 17 | Office of the Governor | | |
| 18 | Fisheries Commission | | |
| 19 | International North Pacific Fisheries Commission | | \$ 9,800 |
| 20 | International Fisheries Commission | | 55,000 |
| 21 | Pacific Marine Fisheries Commission | | 17,000 |
| 22 | Athletic Commission | | 2,000 |
| 23 | Department of Natural Resources | | |
| 24 | Land And Water Management | | |
| 25 | Land Management | | 763,000 |
| 26 | Mineral Leasing | 141,000 | |
| 27 | Central Land Management | 237,000 | |
| 28 | Southeast District | 137,000 | |
| 29 | Southcentral District | 122,000 | |

| | | | |
|----|-----------------------------------|---------|-----------|
| 1 | Northcentral District | 126,000 | |
| 2 | Water Management | | 231,000 |
| 3 | Administration and Support | | |
| 4 | Cadastral Engineering | | 404,000 |
| 5 | Administration | | 439,000 |
| 6 | Mineral Resources | | |
| 7 | Geophysical Program | | 206,000 |
| 8 | Oil and Gas | | 512,000 |
| 9 | Regulation | 403,000 | |
| 10 | Administration | 109,000 | |
| 11 | Hard Minerals | | 835,000 |
| 12 | Geological Investigations | 482,000 | |
| 13 | Mineral Analysis and Research | 122,000 | |
| 14 | Regulation | 30,000 | |
| 15 | Administration | 201,000 | |
| 16 | Forest Management | | |
| 17 | Fire Protection and Suppression | | 2,789,000 |
| 18 | Other | | 170,000 |
| 19 | Research and Technical Assistance | 28,000 | |
| 20 | Management and Timber Sales | 102,000 | |
| 21 | Administration | 40,000 | |
| 22 | Parks and Recreation | | |
| 23 | Planning | | 69,000 |
| 24 | Maintenance and Operations | | 423,000 |
| 25 | Nancy Lake | 40,000 | |
| 26 | Chugach | 149,000 | |
| 27 | Kachemak Bay | 35,000 | |
| 28 | Chilkoot | 66,000 | |
| 29 | Keystone | 16,000 | |

| | | | |
|----|------------------------------------|----------------|------------|
| 1 | Chena River | -92,000 | |
| 2 | Administration and Support | 25,000 | |
| 3 | Design and Construction | | 131,200 |
| 4 | Historic Preservation | | 42,600 |
| 5 | Administration and Support | | 154,000 |
| 6 | Natural Resource Planning | | 114,000 |
| 7 | Land Use Planning Unit | 106,000 | |
| 8 | Joint Commission | 8,000 | |
| 9 | Administration and Support | | 304,000 |
| 10 | Fund Source | | |
| 11 | General Fund | \$ 14,599,300 | |
| 12 | Federal Program Receipts | 4,273,200 | |
| 13 | Program Receipts | 14,000 | |
| 14 | Fish and Game Fund | 2,939,800 | |
| 15 | Inter-Agency Receipts | <u>803,600</u> | |
| 16 | Total Funding | \$ 22,629,900 | |
| 17 | PUBLIC PROTECTION | | |
| 18 | Department of Commerce | | |
| 19 | Weights and Measures | | \$ 451,800 |
| 20 | Corporate and Financial Regulation | | 512,400 |
| 21 | Banking and Small Loans | 157,000 | |
| 22 | Securities and Land Sales | 86,400 | |
| 23 | Corporation | 64,200 | |
| 24 | Insurance Companies | 90,000 | |
| 25 | Rates and Policy Forms | 54,400 | |
| 26 | Licensing | 21,200 | |
| 27 | Investigation | 39,200 | |
| 28 | Regulation of Public Service | | |
| 29 | Alaska Public Utilities Commission | | 694,200 |

| | | | |
|----|--|---------|------------|
| 1 | Alaska Transportation Commission | | 571,500 |
| 2 | Regulation and Licensing of Professions | | 279,300 |
| 3 | Architects and Engineers | 31,000 | |
| 4 | Medical, Dental, Others | 248,300 | |
| 5 | Administration and Support | | 209,400 |
| 6 | Office of the Commissioner | 120,100 | |
| 7 | Administrative Services | 89,300 | |
| 8 | Department of Health and Social Services | | |
| 9 | Emergency Medical Service | | \$ 45,700 |
| 10 | Department of Labor | | |
| 11 | Occupational Safety | | 1,021,300 |
| 12 | Enforcement and Compliance | 594,300 | |
| 13 | Education | 9,700 | |
| 14 | Research and Analysis | 84,400 | |
| 15 | Pressure Vessel Inspection | 176,000 | |
| 16 | Administration | 156,900 | |
| 17 | Department of Law | | |
| 18 | Consumer Protection | | \$ 35,000 |
| 19 | Department of Military Affairs | | |
| 20 | Civil Air Patrol | | \$ 105,000 |
| 21 | Disaster Planning and Control | | 473,900 |
| 22 | Southcentral | 24,400 | |
| 23 | Southeastern | 25,300 | |
| 24 | Northern | 25,000 | |
| 25 | Shelter Program | 38,100 | |
| 26 | Radiological | 50,500 | |
| 27 | Warning Program | 20,300 | |
| 28 | City Participation | 77,000 | |
| 29 | General Administration | 119,000 | |

| | | | |
|----|------------------------------------|--------------|------------|
| 1 | Fiscal Administration | 23,600 | |
| 2 | Planning | 32,700 | |
| 3 | Flood Control | 38,000 | |
| 4 | Military Preparedness | | 1,353,600 |
| 5 | Adjutant General | 177,900 | |
| 6 | Administration, Army and Air | 113,300 | |
| 7 | Operations, Training | 37,900 | |
| 8 | Facilities and Fiscal | 59,400 | |
| 9 | State Armories | 214,200 | |
| 10 | Federal Armories | 222,100 | |
| 11 | Training Support Facilities (Army) | 82,400 | |
| 12 | Training Support Facilities (Air) | 346,400 | |
| 13 | Recruiting and Retention | 100,000 | |
| 14 | Department of Natural Resources | | |
| 15 | Agricultural Inspection | | \$ 380,800 |
| 16 | Plant Industry | 55,500 | |
| 17 | Animal Industry | 325,300 | |
| 18 | Department of Public Safety | | |
| 19 | Individual Protection | | |
| 20 | Fire Safety | | \$ 284,000 |
| 21 | Driver Licensing | | 381,100 |
| 22 | Traffic Safety Projects | | 300,000 |
| 23 | Administration (Traffic Safety) | | 57,900 |
| 24 | Department of Revenue | | |
| 25 | Alcoholic Beverage Control Board | | \$ 195,100 |
| 26 | Fund Source | | |
| 27 | General Fund | \$ 5,506,400 | |
| 28 | Federal Program Receipts | 1,787,000 | |
| 29 | Program Receipts | 12,900 | |

| | | | |
|----|--|--------------|--------------|
| 1 | Inter-Agency Receipts | \$ 45,700 | |
| 2 | Total Funding | \$ 7,352,000 | |
| 3 | ADMINISTRATION OF JUSTICE | | |
| 4 | Court System | | |
| 5 | Supreme Court | | \$ 735,000 |
| 6 | 1st Judicial District | | 959,000 |
| 7 | 2nd Judicial District | | 426,000 |
| 8 | 3rd Judicial District | | 3,503,000 |
| 9 | 4th Judicial District | | 1,550,000 |
| 10 | Administration and Support | | 1,094,500 |
| 11 | Legal Library | 173,700 | |
| 12 | Transcript Services | 217,000 | |
| 13 | Legal Recording | 184,500 | |
| 14 | General Administration | 456,500 | |
| 15 | Committee on Rules Changes | 19,000 | |
| 16 | Commission on Judicial Qualifications | 7,800 | |
| 17 | Judicial Council | 36,000 | |
| 18 | Governor's Office | | |
| 19 | Protection of Individual Rights | | |
| 20 | Human Rights Commission | | \$ 135,000 |
| 21 | Criminal Justice Planning | | 1,882,000 |
| 22 | Planning | 236,200 | |
| 23 | Action Grants | 1,645,800 | |
| 24 | Department of Health and Social Services | | |
| 25 | Reformation of Offenders | | |
| 26 | Confinement | | \$ 5,850,000 |
| 27 | Adult State-operated Institutions | 2,943,800 | |
| 28 | Adult Local Facilities | 420,400 | |
| 29 | Adult Out-of-State Contract Services | 266,600 | |

| | | | |
|----|--|-----------|--------------|
| 1 | Juvenile State-operated Institutions | 1,544,000 | |
| 2 | Juvenile Local Facilities | 366,500 | |
| 3 | Juvenile Out-of-State Contract Services | 308,700 | |
| 4 | Rehabilitation | | 1,199,900 |
| 5 | Educational Programs | 85,500 | |
| 6 | Counseling Programs | 210,600 | |
| 7 | Community Involved Programs | 16,000 | |
| 8 | Vocational Programs | 367,700 | |
| 9 | Educational Programs | 13,800 | |
| 10 | Counseling Programs | 255,700 | |
| 11 | Vocational Programs | 250,600 | |
| 12 | Probation and Parole | | 1,132,000 |
| 13 | 1st District | 299,600 | |
| 14 | 2nd District | 85,500 | |
| 15 | 3rd District | 478,000 | |
| 16 | 4th District | 268,900 | |
| 17 | Administration | | 364,800 |
| 18 | Administration, Parole Board | 41,400 | |
| 19 | Administration, Other | 323,400 | |
| 20 | Department of Labor | | |
| 21 | Employee Rights | | |
| 22 | Administratio . of Wage and Hour | | \$ 159,500 |
| 23 | Administration of Workmen's Compensation | | 159,000 |
| 24 | Department of Law | | |
| 25 | Prosecution | | \$ 1,253,900 |
| 26 | 1st Judicial District | 205,000 | |
| 27 | 2nd Judicial District | 76,200 | |
| 28 | 3rd Judicial Disteict | 644,300 | |
| 29 | 4th Judicial District | 328,400 | |

| | | | |
|----|-----------------------------------|----------------|--------------|
| 1 | Public Defender | | \$ 690,900 |
| 2 | 1st Judicial District | 109,000 | |
| 3 | 2nd Judicial District | 68,600 | |
| 4 | 3rd Judicial District | 314,500 | |
| 5 | 4th Judicial District | 165,100 | |
| 6 | Administration and Support | 33,700 | |
| 7 | Department of Public Safety | | \$ 6,817,700 |
| 8 | Prevention of Crime | 35,000 | |
| 9 | Patrol Detection and Apprehension | | |
| 10 | 1st Judicial District | 724,000 | |
| 11 | 2nd Judicial District | 163,000 | |
| 12 | 3rd Judicial District | 1,879,000 | |
| 13 | 4th Judicial District | 1,660,000 | |
| 14 | Training | 165,000 | |
| 15 | Commissioner's Office | 205,000 | |
| 16 | Division Headquarters | 370,000 | |
| 17 | Technical Services Division | 229,200 | |
| 18 | Judicial Services | 528,000 | |
| 19 | Supporting Technical Services | | |
| 20 | Records and Identification | 63,200 | |
| 21 | Central Communications | 304,100 | |
| 22 | Information Systems | 430,200 | |
| 23 | Laboratory Services | 62,000 | |
| 24 | Fund Source | | |
| 25 | General Fund | \$ 25,682,000 | |
| 26 | Federal Program Receipts | 1,798,000 | |
| 27 | Program Receipts | 101,300 | |
| 28 | Inter-Agency Receipts | <u>330,900</u> | |
| 29 | Total Funding | \$ 27,912,200 | |

DEVELOPMENT

Department of Administration

Financial Assistance to Communities

Revenue Sharing \$ 7,100,000

National Forest Receipts 364,300

Native Land Claims Settlement 1,174,000

Surplus Property 150,700

Department of Commerce

Small Business Loans \$ 45,300

Veterans Loan Fund 348,600

Department of Economic Development

Economic Research and Analysis \$ 407,600

Commissioner's Office 177,100

Administrative Services Division 56,100

Promotion of Tourism 887,400

Department of Fish and Game

King Crab Quality Control Board \$ 100,000

Office of the Governor

International Development

Tokyo Office \$ 68,000

Yukon-Taiya 5,000

Financial Assistance to Communities

Rural Development Grants 340,000

Local Assistance Division

Technical Assistance 826,700

Human Resources 389,600

Local Boundary Commission 36,900

Rural Affairs Commission 5,000

Community Development

| | | | |
|----|----------------------------------|----------------|---------------|
| 1 | Planning and Research | | 409,100 |
| 2 | Department of Natural Resources | | |
| 3 | Agricultural Development | | |
| 4 | Small Grain Incentive Program | | \$ 80,000 |
| 5 | Agricultural Loan Fund | | 106,400 |
| 6 | State Fairs | | 33,000 |
| 7 | Administration and Support | | 80,000 |
| 8 | Department of Revenue | | |
| 9 | Shared Taxes | | \$ 4,458,600 |
| 10 | Business License Tax | 2,905,700 | |
| 11 | Amusement and Gaming | 29,200 | |
| 12 | Aviation Fuel Tax | 118,200 | |
| 13 | Electric and Telephone Co-op | 445,900 | |
| 14 | Liquor License Tax | 436,200 | |
| 15 | Fisheries Tax | 523,400 | |
| 16 | Fund Source | | |
| 17 | General Fund | \$ 15,748,300 | |
| 18 | Aviation Fuel Tax Account | 118,200 | |
| 19 | Federal Program Receipts | 693,100 | |
| 20 | Program Receipts | 100,000 | |
| 21 | Agricultural Revolving Loan Fund | 81,400 | |
| 22 | Veterans' Revolving Loan Fund | 348,600 | |
| 23 | Special Surplus Property | | |
| 24 | Revolving Loan Fund | 150,700 | |
| 25 | Inter-Agency Receipts | <u>409,100</u> | |
| 26 | Total Funds | \$ 17,649,400 | |
| 27 | | TRANSPORTATION | |
| 28 | Department of Highways | | |
| 29 | Maintenance | | \$ 17,068,000 |

| | | | |
|----|---------------------------------|------------|------------|
| 1 | Central | 6,914,300 | |
| 2 | Interior | 4,525,700 | |
| 3 | Southeastern | 2,110,800 | |
| 4 | Western | 824,100 | |
| 5 | South Central | 2,693,100 | |
| 6 | Administration and Support | | 5,278,200 |
| 7 | Central | 998,300 | |
| 8 | Interior | 800,900 | |
| 9 | Southeastern | 417,600 | |
| 10 | Western | 154,100 | |
| 11 | South Central | 538,500 | |
| 12 | Headquarters and Lab | 2,368,800 | |
| 13 | Department of Public Works | | |
| 14 | Marine Transportation | | 15,147,100 |
| 15 | S.E. Vessel Operations | 10,689,100 | |
| 16 | S.E. Shore Facilities | 728,400 | |
| 17 | S.W. Vessel Operations | 2,509,000 | |
| 18 | S.W. Shore Facilities | 154,500 | |
| 19 | Aleutian Subsidy | 20,000 | |
| 20 | Advertising | 88,100 | |
| 21 | Administration | 958,000 | |
| 22 | Anchorage International Airport | | 5,356,900 |
| 23 | Field Maintenance | 2,102,200 | |
| 24 | Building Maintenance | 724,000 | |
| 25 | Security | 1,289,100 | |
| 26 | Custodial | 677,300 | |
| 27 | Administration | 564,300 | |
| 28 | Fairbanks International Airport | | 2,156,600 |
| 29 | | | |

| | | | |
|----|------------------------------------|----------------|-----------|
| 1 | Field Maintenance | 467,100 | |
| 2 | Building Maintenance | 407,700 | |
| 3 | Security | 915,200 | |
| 4 | Custodial | 144,000 | |
| 5 | Administration | 222,600 | |
| 6 | Trunk and Secondary Airports | | 4,008,700 |
| 7 | Northern Region | 1,440,300 | |
| 8 | Southeastern Region | 972,800 | |
| 9 | Western Region | 1,286,200 | |
| 10 | Administration | 309,400 | |
| 11 | Administration and Support | | 934,000 |
| 12 | Planning | 90,800 | |
| 13 | General Design | 300,500 | |
| 14 | Engineering Support | 138,500 | |
| 15 | Administration | 404,700 | |
| 16 | Administration | | 739,400 |
| 17 | Commissioner's Office | 183,400 | |
| 18 | Administration | 556,000 | |
| 19 | Source of Funds | | |
| 20 | General Fund | \$ 29,697,600 | |
| 21 | Highway Fuel Tax Account | 9,928,900 | |
| 22 | Aviation Fuel Tax Account | 1,721,800 | |
| 23 | Program Receipts | 318,700 | |
| 24 | International Airport Revenue Fund | 8,057,100 | |
| 25 | Highway Working Capital Fund | 516,000 | |
| 26 | Inter-Agency Receipts | <u>448,800</u> | |
| 27 | Total Funds | \$ 50,688,900 | |

GENERAL GOVERNMENT

Department of Administration

| | | |
|------------------------------------|------------|------------|
| Executive Administration | | \$ 828,300 |
| Commissioner's Office | \$ 153,000 | |
| Internal Audit | 168,400 | |
| Administrative Services | 147,300 | |
| Budget and Management | 359,600 | |
| Services to State Agencies | | |
| Accounting | | 359,000 |
| Pre Audit | 140,300 | |
| Accounting Services | 152,000 | |
| Administration and Support | 66,700 | |
| Data Processing | | 2,003,900 |
| Services to Central Administration | 509,700 | |
| Services to Operating Agencies | 1,191,100 | |
| Administration and Support | 303,100 | |
| Supply | | 471,200 |
| Personnel | | 1,428,100 |
| Minority Training | 153,400 | |
| Recruitment and Examination | 520,000 | |
| Training | 52,700 | |
| Classification and Pay | 178,600 | |
| Employee Relations | 40,000 | |
| Public Employees Retirement | 209,600 | |
| Teachers Retirement | 188,900 | |
| Administration and Support | 84,900 | |
| Payroll Accounting | | 155,800 |
| Archives and Records | | 112,600 |
| General Services | | |

| | | | |
|----|---|-----------|------------|
| 1 | Central Duplication | | \$ 196,500 |
| 2 | Central Mail and Switchboard | | 120,600 |
| 3 | Bond Committee | | |
| 4 | Debt Service | | 25,854,000 |
| 5 | Office of the Governor | | |
| 6 | Executive Direction | | |
| 7 | Executive Office | | 784,000 |
| 8 | Mansion | | 63,700 |
| 9 | Contingency Fund | | 250,000 |
| 10 | Lieutenant Governor | | 278,600 |
| 11 | Planning and Research | | 428,100 |
| 12 | Youth in Government | | 150,000 |
| 13 | Elections | | 587,200 |
| 14 | Department of Health and Social Services | | |
| 15 | Vital Statistics | | 142,900 |
| 16 | Department of Highways | | |
| 17 | Working Capital Fund | | 6,874,600 |
| 18 | Central District | 2,162,600 | |
| 19 | Interior District | 2,028,700 | |
| 20 | Southeastern District | 625,200 | |
| 21 | Western District | 375,500 | |
| 22 | Southcentral District | 1,414,900 | |
| 23 | Administration and Support | 267,700 | |
| 24 | Department of Law | | |
| 25 | Legal Services | | 1,627,400 |
| 26 | Education, Health and Social Services | 214,000 | |
| 27 | Natural Resources, Environmental Conservation | 241,400 | |
| 28 | Public Protection, Administration of Justice | 118,600 | |
| 29 | Housing and Economic Development | 128,000 | |

| | | | |
|----|--------------------------------|------------|--------------|
| 1 | Transportation | \$ 321,000 | |
| 2 | General Government | 168,900 | |
| 3 | Land Claims | 152,900 | |
| 4 | Cook Inlet | 56,700 | |
| 5 | Administration and Support | 225,900 | |
| 6 | Legislative Branch | | |
| 7 | Legislature | | \$ 2,571,700 |
| 8 | Department of Public Works | | |
| 9 | Buildings | | |
| 10 | Planning and Design | | 264,200 |
| 11 | Construction | | 632,500 |
| 12 | Custodial | | 556,700 |
| 13 | Maintenance | | 3,901,600 |
| 14 | Administration and Support | | 142,700 |
| 15 | Communications | | 837,400 |
| 16 | Remote Village Radios | 139,500 | |
| 17 | Teletype Operations | 57,600 | |
| 18 | Support to State Agencies | 501,100 | |
| 19 | Administration and Support | 139,200 | |
| 20 | Department of Revenue | | |
| 21 | Fiscal Services | | |
| 22 | Individual and Business Taxes | | 677,200 |
| 23 | Excise Taxes | | 151,400 |
| 24 | Motor Vehicle Registration | | 769,700 |
| 25 | Licensing | | 137,100 |
| 26 | Collection of Delinquent Taxes | | 459,500 |
| 27 | Border Inspection Station | | 155,800 |
| 28 | Treasury Management | | 482,800 |
| 29 | Money Control and Banking | 109,000 | |

| | | | |
|----|-------------------------------------|------------------|---------|
| 1 | Investment Management | \$ 373,800 | |
| 2 | Administration and Support | | 563,300 |
| 3 | Office of Commissioner | 125,600 | |
| 4 | Administrative Services | 437,700 | |
| 5 | Fund Source | | |
| 6 | General Fund | 40,659,500 | |
| 7 | Federal Program Receipts | 217,900 | |
| 8 | Public Employees Retirement Fund | 182,300 | |
| 9 | Teachers Retirement System Fund | 188,900 | |
| 10 | Highways Working Capital Fund | 6,874,600 | |
| 11 | International Airport Revenue Fund | 1,427,200 | |
| 12 | School Fund (cigarette tax) | 406,000 | |
| 13 | Capital Improvements Program Funds | 747,700 | |
| 14 | FICA Administration Reserve Account | 20,400 | |
| 15 | Inter-Agency Receipts | <u>4,295,600</u> | |
| 16 | Total Funding | \$ 55,020,100 | |
| 17 | Total Operating Budget Fund Source | | |
| 18 | General Fund | \$287,057,000 | |
| 19 | Aviation Fuel Tax Account | 1,840,000 | |
| 20 | Highway Fuel Tax Account | 9,928,900 | |
| 21 | Federal Program Receipts | 72,131,300 | |
| 22 | Program Receipts | 5,530,400 | |
| 23 | Public Employees' Retirement Fund | 182,300 | |
| 24 | Teachers' Retirement System Fund | 188,900 | |
| 25 | Veterans' Revolving Loan Fund | 348,600 | |
| 26 | Agricultural Revolving Loan Fund | 81,400 | |
| 27 | Fish and Game Fund | 2,939,800 | |
| 28 | International Airport Revenue Fund | 9,484,300 | |
| 29 | School Fund | 2,051,000 | |

1 SOCIAL SERVICES

2 Department of Administration

3 Sitka Pioneers' Home Renovation \$ 750,000

4 Fund Source

5 General Fund \$ 750,000

6 HEALTH

7 Department of Health and Social Services

8 Hill-Burton Match \$ 1,200,000

9 Fund Source

10 Federal Program Receipts \$ 1,200,000

11 NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION

12 Department of Fish and Game \$ 902,000

13 Mendenhall Rearing Ponds \$ 80,000

14 Bushkin River Rearing Pond 32,000

15 Deadman Lake Outlet Structure 40,000

16 Field Station, Cook Inlet Management Area 20,000

17 Chignik River Weir 150,000

18 Russian River Fish Ladder 40,000

19 Gravel Incubation, Kitoi 5,000

20 Lower Jean Lake Rehabilitation 20,000

21 Rotenone, Lower Jean Lake 15,000

22 Packers Lake Rehabilitation 60,000

23 Rotenone, Packers Lake 60,000

24 Lower Southeastern Fish Ladders 140,000

25 Control Creek Fish Ladder 25,000

26 Paul's Lake Fish Ladder 25,000

27 Pavloff Harbor Fish Ladder 40,000

28 Desire Lake Rehabilitation 40,000

29 Delight Lake Rehabilitation 40,000

| | | | | |
|----|--|----|------------------|--------------|
| 1 | Kasilof River Weir | \$ | 15,000 | |
| 2 | King Salmon Warehouse Insulation | | 30,000 | |
| 3 | Subport Building, Juneau | | 25,000 | |
| 4 | Department of Natural Resources | | | |
| 5 | Land and Water Conservation Fund Apportionment | | | \$ 2,154,800 |
| 6 | Fund Source | | | |
| 7 | General Fund | \$ | 846,000 | |
| 8 | Federal Program Receipts | | <u>2,210,800</u> | |
| 9 | Total Funding | \$ | 3,056,800 | |
| 10 | | | | |
| | | | | |
| | | | | |
| | | | | |
| 11 | Department of Commerce | | | |
| 12 | Scale House - Fairbanks | | | \$ 29,000 |
| 13 | Fund Source | | | |
| 14 | General Fund | \$ | 29,000 | |
| 15 | | | | |
| | | | | |
| | | | | |
| 16 | Department of Natural Resources | | | |
| 17 | Grants to State Fairs | | | \$ 250,000 |
| 18 | Alaska State Fair | \$ | 50,000 | |
| 19 | Tanana Valley Fair Association | | 50,000 | |
| 20 | Ninilchik Fair Association | | 50,000 | |
| 21 | Kodiak Jaycee Rodeo and State Fair | | 50,000 | |
| 22 | Southeast Alaska State Fair | | 50,000 | |
| 23 | Department of Public Works | | | |
| 24 | Waters and Harbors Projects | | | 1,810,000 |
| 25 | Nome Maintenance Dredging | | 2,500 | |
| 26 | Tenakee Harbor Facilities | | 66,000 | |
| 27 | Kasaan Harbor Facilities | | 31,500 | |
| 28 | Hoonah Harbor Facilities | | 98,000 | |
| 29 | Wrangell Harbor Facilities | | 120,000 | |

| | | | |
|----|---|----------------|----------------|
| 1 | Hollis-Craig Harbor Facilities | \$ 82,000 | |
| 2 | Kodiak Harbor Facilities | 349,000 | |
| 3 | Old Harbor Smallcraft Facilities | 44,500 | |
| 4 | Dillingham Dock | 217,000 | |
| 5 | Angoon Harbor Facilities | 90,500 | |
| 6 | Elfin Cove Harbor Facilities | 38,500 | |
| 7 | Gustavus Dock | 102,500 | |
| 8 | Pelican Harbor Facilities | 54,500 | |
| 9 | Haines Harbor Facilities | 127,000 | |
| 10 | Kotzebue Harbor Needs Study | 30,000 | |
| 11 | Nenana Launching Ramp | 25,000 | |
| 12 | Fairbanks Launching Ramps | 11,000 | |
| 13 | Emergency Repairs | 30,500 | |
| 14 | Ninilchik Small Boat Harbor Study | 20,000 | |
| 15 | Seward Small Boat Harbor Study | 20,000 | |
| 16 | Source of Funds | | |
| 17 | General Fund | \$ 960,000 | |
| 18 | Watercraft Fuel Tax Account | <u>850,000</u> | |
| 19 | Total Funding | \$ 1,810,000 | |
| 20 | | | |
| | | | TRANSPORTATION |
| 21 | Department of Highways | | \$ 52,764,500 |
| 22 | Federal Aid to Highway Construction | \$ 52,000,000 | |
| 23 | Keystone Tunnel Repairs | 100,000 | |
| 24 | Bridge Deck Repairs - Anchorage area | 664,500 | |
| 25 | Department of Public Works | | 25,823,000 |
| 26 | Federal Aid to Airport Construction | 25,380,000 | |
| 27 | Aviation Maintenance Equipment - Kodiak | 83,000 | |
| 28 | Crash/Rescue Truck - Fairbanks | 160,000 | |
| 29 | Crushed Gravel - Kasilof Airport | 25,000 | |

| | | |
|---|------------------------------------|---------------|
| 1 | Passenger Facilities - Haines | \$ 75,000 |
| 2 | Docking Dolphins | 100,000 |
| 3 | Fund Source | |
| 4 | General Fund | \$ 1,047,500 |
| 5 | Federal Program Receipts | 77,460,000 |
| 6 | International Airport Revenue Fund | <u>80,000</u> |
| 7 | Total Funding | \$ 78,587,500 |

8 GENERAL GOVERNMENT

| | | |
|----|---|------------------|
| 9 | Department of Highways | |
| 10 | Equipment Replacement | \$ 3,297,600 |
| 11 | Department of Law | |
| 12 | Capitol Fourth Floor Remodeling | 63,400 |
| 13 | Department of Public Works | |
| 14 | Site Improvement to New State Office Building | 276,000 |
| 15 | Fund Source | |
| 16 | General Fund | \$ 339,400 |
| 17 | Highway Working Capital Fund | <u>3,297,600</u> |
| 18 | Total Funding | \$ 3,637,000 |
| 19 | Total Capital Budget Fund Source | |
| 20 | General Fund | \$ 4,409,900 |
| 21 | Watercraft Fuel Tax Account | 850,000 |
| 22 | Federal Program Receipts | 80,977,000 |
| 23 | International Airport Revenue Fund | 80,000 |
| 24 | Highways Working Capital Fund | <u>3,297,600</u> |
| 25 | Total Funding | \$ 89,614,500 |

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

29 * Sec. 11. If the amount required to be paid under sec. 9(b), (c) and (d) of the

1 Alaska Native Claims Settlement Act, P.L. 92-203 exceeds the estimate appropriated by
2 this Act, the excess may be appropriated with the approval of the governor and the
3 Legislative Budget and Audit Committee.

4 * Sec. 12. If Watercraft Fuel Tax receipts exceed the appropriated estimate, the
5 excess is appropriated for Waters and Harbors projects. However, other state funding
6 for Waters and Harbor projects shall be reduced by the amount of the excess in
7 receipts.

8 * Sec. 13. Appropriation items contained in this Act may be revised if approved by
9 the governor and the Legislative Budget and Audit Committee to allow for

10 (1) increase of an appropriation item based on additional federal or
11 other program receipts.

12 * Sec. 14. Reallocation between appropriation items contained within this Act may
13 be made by the governor. A copy of the governor's signed approval order for each
14 reallocation shall be forwarded immediately to the Legislative Budget and Audit
15 Committee.

16 * Sec. 15. If federal or other program receipts fall short of the estimates
17 appropriated by this Act, the governor shall reduce the affected appropriation by
18 the amount of the shortfall in receipts.

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

RICH GUTHRIE

1 IN THE HOUSE

2 CS FOR HOUSE BILL NO. 518

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 SEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

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

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

\$304,085,800 (Senate Bill)

10 * Section 1. The sum of \$344,672,700 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.

13 8 and 9 of this Act.

House

Senate

| | | | |
|----|-----------------------------|---------------|---------------|
| 14 | General Fund | \$331,803,800 | \$291,466,900 |
| 15 | Highway Fuel Tax Account | 9,928,900 | 9,928,900 |
| 16 | Aviation Fuel Tax Account | 1,840,000 | 1,840,000 |
| 17 | Watercraft Fuel Tax Account | 1,100,000 | 850,000 |

\$594,000 (Senate Bill)

18 * Sec. 2. The sum of \$594,000 is appropriated from special fund reserve
19 accounts in the general fund for the period specified, to be apportioned
20 according to the schedules in sec. 8 of this Act.

| | | | |
|----|--|---------------------------|----------------------------|
| 21 | FICA Administration Fund Reserve Account | <u>House</u> \$ 20,400 | <u>Senate</u> \$ 20,400 |
| 22 | Special Surplus Property Revolving Fund | | |
| 23 | Reserve Account | 150,700 | 150,700 |
| 24 | Small Business Enterprise Revolving Fund | | |
| 25 | Reserve Account | 1,500 | 1,500 |
| 26 | Second Injury Fund Reserve Account | 202,400 | 202,400 |
| 27 | Sick and Disabled Fishermen's Fund Reserve | | |
| 28 | Account | 219,000 | 219,000 |

28 * Sec. 3. The sum of \$25,244,000 is appropriated from special funds
29 of the state for the period specified, to be apportioned according to the
\$25,044,500 (Senate Bill)

| | <u>House</u> | <u>Senate</u> |
|---|--------------|---------------|
| 1 schedules in secs. 8 and 9 of this Act. | | |
| 2 Public Employees' Retirement Fund | \$ 183,900 | \$ 182,300 |
| 3 Teachers' Retirement System Fund | 190,400 | 188,900 |
| 4 Veterans' Revolving Loan Fund | 359,100 | 348,600 |
| 5 Agricultural Revolving Loan Fund | 81,400 | 81,400 |
| 6 <i>Police fee inc.</i> Fish and Game Fund - <i>G.F. rather than fed. for Protection</i> | 1,967,500 | 2,939,800 |
| 7 International Airport Revenue | 9,637,300 | 9,564,300 |
| 8 School Fund (cigarette tax) | 2,051,000 | 2,051,000 |
| 9 Highway Working Capital Fund | 10,773,400 | 10,688,200 |

10 * Sec. 4. The sum of \$ 150,518,700 (SB) is appropriated from federal program
 11 receipts estimated to be received for general fund, special fund and bond
 12 construction fund programs during the period specified, to be apportioned
 13 according to the schedules in secs. 8 and 9 of this Act. *Fed. Parks & Rec. Money thru Bgt & Auct.*

14 * Sec. 5. The sum of \$ 5,652,900 (SB) is appropriated from other program
 15 receipts estimated to be received for general fund, special fund and bond
 16 construction fund programs during the period specified, to be apportioned
 17 according to the schedules in sec. 8 of this Act.

18 * Sec. 6. The sum of \$ 13,417,800 (SB) is appropriated from inter-agency
 19 receipts estimated to be received for general fund, special fund and bond
 20 construction fund programs during the period specified, to be apportioned
 21 according to the schedules in sec. 8 of this Act.

22 * Sec. 7. The sum of \$ 747,700 (SB) is appropriated from capital improve-
 23 ment program funds to be apportioned according to the schedules in sec.
 24 8 of this Act.

| | <u>House</u> | <u>Senate</u> |
|-----------------|----------------|----------------|
| 25 TOTAL BUDGET | \$ 540,847,800 | \$ 503,696,900 |

26 * Sec. 8. The following appropriation items are for operating
 27 expenditures for the fiscal year beginning July 1, 1972 and ending
 28 June 30, 1973, except as otherwise noted.

✓

EDUCATION

| Department of Education | | <u>House</u> | <u>Senate</u> |
|-------------------------|---|---------------------------------|--------------------|
| 1 | Financial Support Programs <i>Gov</i> | | |
| 2 | Foundation Program <i>\$69,900.0</i> | \$ 72,300,000 <i>(70,850.0)</i> | 68,900,000 |
| 3 | Transportation <i>5,450.0</i> | 5,700,000 <i>(5,600,000)</i> | 5,450,000 |
| 4 | <i>inc HB669</i> Debt Retirement <i>3,150.0</i> | 3,500,000 <i>(3,450,000)</i> | 3,150,000 |
| 5 | Revenue Sharing | 2,500,000 | <i>(2,500,000)</i> |
| 6 | Sabbatical Leave | <i>(45,000)</i> | 42,000 |
| 7 | Teacher Retirement | 3,005,800 | 3,005,800 |
| 8 | Federal Programs | 5,990,800 | 5,990,800 |
| 9 | Out-of-District Students | 394,000 | 394,000 |
| 10 | Tobacco Tax Distribution | 1,645,000 | 1,645,000 |
| 11 | Operating Programs for Rural Students | | |
| 12 | Director's Office | 274,300 | 274,300 |
| 13 | Boarding Home Program | <i>(2,697,200)</i> | 2,663,600 |
| 14 | Dormitory Program <i>15%</i> | 1,826,600 | <i>(1,808,800)</i> |
| 15 | Correspondence Study | 165,100 | 165,100 |
| 16 | Administration and Support | | |
| 17 | Board of Education | 19,400 | 19,400 |
| 18 | Office of the Commissioner | 157,100 | <i>(147,300)</i> |
| 19 | Advisory Commissions | 56,700 | 56,700 |
| 20 | Research, Planning & Information | 266,700 | <i>(249,600)</i> |
| 21 | Instructional Services | 429,900 | <i>(405,500)</i> |
| 22 | Vocational Education | 286,400 | <i>(271,300)</i> |
| 23 | Teacher Certification | 59,600 | <i>(56,100)</i> |
| 24 | School Accreditation | 6,200 | 6,200 |
| 25 | Staff Development | 9,200 | 9,200 |
| 26 | Director, Administrative Services | 75,500 | <i>(70,600)</i> |
| 27 | Budget & Accounting | 220,900 | <i>(205,200)</i> |
| 28 | Secretarial Services | 91,500 | <i>(84,800)</i> |
| 29 | Administration of Federal Programs | 235,800 | <i>(224,700)</i> |

Gov. Ref.

House

Senate

| | | | | | |
|----|--|---|------------|----------|------------|
| 1 | School Lunch | ✓ \$ | 53,400 | \$ | 53,400 |
| 2 | Student Aid | | | | |
| 3 | Scholarship Loan Program | 3,000.0 | 4,000,000 | 3,000.0 | 2,000,000 |
| 4 | State Library Network | \$ 22.0 for Med. Lib. Fac. HB 542 | ✓ 603,700 | 600,000 | 547,000 |
| 5 | Educational Broadcasting Commission | 7 \$60,000 - Tan. Chiefs | 403,900 | 433.9 | 81,800 |
| 6 | Adult Basic & Continuing Education | | | | |
| 7 | Adult Basic Education | ✓ | 435,700 | | 433,100 |
| 8 | General Education Development | ✓ | 10,000 | | 10,000 |
| 9 | Community College Support | 900.0 | 1,800,000 | 1,350.0 | 900,000 |
| 10 | Fire Service Training | ✓ | 91,700 | | 80,000 |
| 11 | Office of the Governor | | | | |
| 12 | WICHE | | | | |
| 13 | Administration | ✓ | 22,500 | | 22,500 |
| 14 | Student Aid | ✓ | 102,500 | 93,200 | 63,600 |
| 15 | Museums & Arts | | | | |
| 16 | State Museum | Gov. Lease on Mus. 2.0 from Sec. of Mus. | ✓ 300,000 | | 157,500 |
| 17 | Traveling School Exhibits | | | | 60,000 |
| 18 | Extension Service | | | | 7,500 |
| 19 | Council on the Arts (Senate-grants) | | 433,700 | | 300,000 |
| 20 | Council on the Arts, Administration | | | | 79,000 |
| 21 | Department of Health & Social Services | | | | |
| 22 | Special Education Grants | ✓ | 16,000 | | 16,000 |
| 23 | AMU Nursing Program | ✓ | 137,500 | | 100,000 |
| 24 | State Operated Schools | | | | |
| 25 | Non-resident Tuition | Ho | 1,600,000 | 34,900.0 | 1,450,000 |
| 26 | Educational & Administrative Support | | 2,686,100 | | 1,540,600 |
| 27 | Rural Students | | 19,180,800 | | 18,850,000 |
| 28 | Military Students | | 12,237,000 | | 11,659,400 |
| 29 | University of Alaska | | | | |

Have Funding

| | | | |
|------|----------|-----|-------------|
| 100- | 25,183.7 | 610 | 25.0 |
| 200- | 236.8 | 800 | 493.0 |
| 300- | 4,500.0 | | |
| 400- | 3,302.0 | | |
| 500- | 787.5 | | |
| | | | \$ 34,900.0 |



| | | <u>House</u> | <u>Senate</u> |
|----|---------------------------------------|--------------------------------|------------------|
| 1 | Southeastern | \$ <u>522,800</u> | \$ 541,200 |
| 2 | Sitka Community College | <i>Consent. Agree.</i> 126,900 | \$ 75,100 |
| 3 | Ketchikan Community College | 176,600 | 170,400 |
| 4 | Juneau/Douglas Community College | 210,000 | 191,600 |
| 5 | Juneau Senior College | 62,500 | 62,500 |
| 6 | Southeastern Regional Center | <i>Office space</i> 74,000 | 41,600 |
| 7 | Southcentral | 5,838,100 | 4,257,700 |
| 8 | Mat-Su Community College | <u>6,000,000</u> 86,500 | 86,500 |
| 9 | Kodiak Community College | 197,700 | 197,700 |
| 10 | Kenai Peninsula Community College | 229,000 | 112,000 |
| 11 | Kuskokwim Community College | 116,000 | 2,303,800 |
| 11 | Anchorage Community College | 2,960,900 | 2,303,800 |
| 12 | Anchorage Senior College | 2,168,700 | 1,288,100 |
| 13 | Southcentral Regional Center | 247,200 | 269,600 |
| 14 | College | 21,756,600 | 20,761,000 |
| 15 | + Instruction & Departmental Research | <u>22,000,000</u> 4,588,900 | 4,302,500 |
| 16 | Academic Support | 942,000 | 842,800 |
| 17 | Student Services and Aid | 865,000 | 860,800 |
| 18 | Independent Operations | 3,479,000 | 3,479,800 |
| 19 | Institutional Support | 5,377,500 | 5,465,500 |
| 20 | Organized Research | 4,810,300 | 4,257,100 |
| 21 | Public Service | 1,915,300 <u>4,300,000</u> | 1,552,500 |
| 22 | Central Governance | 4,300,000 | 4,074,400 |
| 23 | Fund Source | <u>House</u> | <u>Senate</u> |
| 24 | General Fund | \$131,174,100 | \$117,100,200 |
| 25 | Fed. Prog. Recpts. | 34,734,400 | 36,210,000 |
| 26 | Program Receipts | 4,238,300 | 4,115,800 |
| 27 | School Fund (cigarette tax) | 1,645,000 | 1,645,000 |
| 28 | Inter-Agency Receipts | <u>6,744,400</u> | <u>6,770,700</u> |
| 29 | Total Funding | 178,536,200 | \$165,841,700 |

✓

SOCIAL SERVICES

| | | | | |
|----|---|---|------------------|------------------|
| 1 | | | | |
| 2 | Department of Administration | | | |
| 3 | Pioneer Homes | ✓ <i>Alloc</i> <u>2,266,500</u> <i>APPROP</i> | <u>House</u> | <u>Senate</u> |
| 4 | <i>Gov.</i> Sitka Home | 1,143.7 | \$ 1,146,700 | \$ 1,139,000 |
| 5 | Fairbanks Home | 590.6 | 591,600 | 590,000 |
| 6 | Palmer Home | 532.2 | 533,200 | 532,200 |
| 7 | Donated Commodities | | ✓ <u>48,000</u> | 48,000 |
| 8 | Department of Commerce | | | |
| 9 | Veterans' Service Council | | ✓ <u>34,000</u> | 34,000 |
| 10 | Department of Education | | | |
| 11 | Vocational Rehabilitation | | | |
| 12 | Counseling & Placement | | ✓ 1,048,200 | <u>1,020,300</u> |
| 13 | General Services to Clients | ✓ <u>1,219,400</u> | 1,338,800 | 1,100,000 |
| 14 | Specialized Facilities | | ✓ 88,400 | 88,400 |
| 15 | Minor Medical | | ✓ 10,000 | 10,000 |
| 16 | Administration | | ✓ 284,600 | <u>275,000</u> |
| 17 | Institutional Manpower Training | | | |
| 18 | MDTA Vocational Education | ✓ <u>490,000</u> | 494,600 | 91,200 |
| 19 | Skill Center | | ✓ 1,223,900 | <u>1,186,100</u> |
| 20 | Office of the Governor | | | |
| 21 | Pioneers' Homes | | | |
| 22 | Pioneers' Homes Advisory Board | | ✓ 6,300 | 6,300 |
| 23 | Neighborhood Youth Corps | | ✓ 1,847,000 | <u>1,838,900</u> |
| 24 | Emergency Employment Act | ✓ <u>50-</u> | 3,513,600 | 3,513,600 |
| 25 | <i>To be approved by KPI's (Bgt + Audit)</i> Manpower Planning | | ✓ 142,400 | <u>122,400</u> |
| 26 | Department of Health & Social Services | | | |
| 27 | Office of Aging | | ✓ <u>217,600</u> | 207,200 |
| 28 | Old Age Assistance | | | |
| 29 | Payments | ✓ <u>3,300,000</u> | 3,387,800 | 3,225,000 |

| | | <u>House</u> | <u>Senate</u> |
|----|--|------------------------|---------------|
| 1 | Nursing Home Care | ✓ \$ 1,586,600 | \$ 1,683,700 |
| 2 | Services + 50,000 S.F. <i>matching</i> | ✓ 425,000 606,500 | 375,200 |
| 3 | Administration & Support | ✓ 108,800 | 80,000 |
| 4 | Disabled | | |
| 5 | Aid to Blind | | |
| 6 | Payments | ✓ 188,200 | 189,000 |
| 7 | Nursing Home Care | ✓ 96,200 | 96,200 |
| 8 | Services | ✓ 30,300 | 30,000 |
| 9 | Administration & Support | ✓ 3,500 | 3,500 |
| 10 | Aid to Disabled | | |
| 11 | Payments | ✓ 2,910,000 | 2,772,000 |
| 12 | Nursing Home Care | ✓ 1,000,700 | 1,000,700 |
| 13 | Services + 30,000 S.F. <i>match</i> | ✓ 177,000 264,100 | 147,000 |
| 14 | Administration & Support | ✓ 55,700 | 55,700 |
| 15 | General Relief Medical | | |
| 16 | Nursing Home Care | ✓ 48,100 | 48,100 |
| 17 | Hospitalization 1,950.0 | 2,104,000 1,952.0 | 1,800,000 |
| 18 | Physician Services | ✓ 927,600 | 928,000 |
| 19 | Dental Care | ✓ 95,000 107,800 | 80,000 |
| 20 | Drugs | ✓ 184,000 | 185,000 |
| 21 | Homemaker Services | ✓ 3,600 | 3,600 |
| 22 | Other Services | ✓ 180,000 204,500 | 160,000 |
| 23 | Administration & Support | ✓ 200,000 220,700 | 178,000 |
| 24 | Family Services | | |
| 25 | Payments | ✓ 9,200,000 10,267,200 | 8,844,000 |
| 26 | Foster Care | ✓ 1,150,000 1,047,600 | 1,258,000 |
| 27 | Institutional Care | ✓ 1,700,000 1,600,000 | 1,800,000 |
| 28 | Day Care | ✓ 353,700 386,500 | 316,700 |
| 29 | Homemaker Services | ✓ 102,000 102,100 | 101,900 |



| | | <u>House</u> | <u>Senate</u> |
|----|--|------------------------------------|---------------|
| 1 | Adoption Services | ✓ 70,600 | 101,000 |
| 2 | Marriage Counseling | ✓ 104,100 | 100,000 |
| 3 | Child Center | ✓ 500,100 | 500,100 |
| 4 | Administration and Support | 1,400,000 ✓ 1,488,100 | 1,154,500 |
| 5 | General Assistance | | |
| 6 | Food Stamps | Gov. Revised Amt ✓ 528,100 926,500 | 423,600 |
| 7 | Payments | ✓ 280,000 | 280,000 |
| 8 | +Travel Administration and Support | ✓ 40,000 44,900 | 36,400 |
| 9 | WIN (AFDC) | ✓ 1,033,600 | 1,094,100 |
| 10 | Family & Children Services Administration | | |
| 11 | General | ✓ 1,415,200 | 1,333,800 |
| 12 | Staff Development | ✓ 186,300 | 108,700 |
| 13 | Administration and Support | | |
| 14 | Office of Commissioner | ✓ 182,300 | 183,800 |
| 15 | Division of Administrative Services | ✓ 1,113,400 | 1,453,800 |
| 16 | Department of Labor | | |
| 17 | Other Employment Services for Disabled | | |
| 18 | Fishermen's Fund | ✓ 219,000 | 219,000 |
| 19 | Second Injury Fund | ✓ 202,400 | 202,400 |
| 20 | Employment of Handicapped | ✓ 4,000 | 4,000 |
| 21 | Employment Service | ✓ 1,734,200 | 1,733,700 |
| 22 | Unemployment Insurance Program | ✓ 1,630,100 | 1,607,800 |
| 23 | Office of Commissioner | ✓ 301,300 | 301,300 |
| 24 | Administration, Employment Security Division | ✓ 1,699,700 | 1,654,500 |
| 25 | Job Training | | |
| 26 | Jobs, Optional | ✓ 146,100 | 144,000 |
| 27 | Jobs, Regular | ✓ 577,800 | 577,000 |
| 28 | New Careers | ✓ 249,500 | 244,000 |
| 29 | HIRE Program | ✓ 151,300 | 150,000 |

| | | | <u>House</u> | <u>Senate</u> |
|---|-------------------------------|---|--------------|---------------|
| 1 | WIN Program | ✓ | 560,700 | 546,400 |
| 2 | Program Support (MTD) 733,000 | ✓ | 189,100 | 132.0 75,000 |
| 3 | Administration (MTD) | ✓ | 179,200 | 174,900 |
| 4 | MDTA | ✓ | 248,400 | 246,300 |

| Fund Source | <u>House</u> | <u>Senate</u> |
|--------------------------------|----------------|----------------|
| 6 General Fund | 28,773,700 | 26,161,300 |
| 7 Federal Program Receipts | 25,162,600 | 24,140,100 |
| 8 Program Receipts | 760,900 | 760,900 |
| 9 Second Injury Fund | | |
| 10 Reserve Account | 202,400 | 202,400 |
| 11 Sick & Disabled Fishermen's | | |
| 12 Fund Reserve | 219,000 | 219,000 |
| 13 Small Business Enterprise | | |
| 14 Revolving Fund | 1,500 | 1,500 |
| 15 Inter-agency Receipts | <u>328,800</u> | <u>328,800</u> |
| 16 Total Funding | 55,448,900 | 51,814,000 |

17 HEALTH

18 Department of Health & Social Services

19 Public Health

| | | | | | |
|----|--------------------------------------|---|---------|---------|---------------|
| 20 | Alaska Native Health Service | ✓ | 900,000 | 940,200 | 863,000 |
| 21 | 9% General Nursing + in travel | ✓ | 670,000 | 701,000 | 664,300 |
| 22 | Home Health Service | ✓ | | 21,600 | 21,600 |
| 23 | Public Health Nursing Administration | | | | |
| 24 | a. Support + in travel | ✓ | 343,000 | 353,900 | 341,800 |
| 25 | Tuberculosis Control | ✓ | | 513,300 | 466,000 |
| 26 | Community Health | | | 314,200 | 277.0 233,200 |
| 27 | Environmental Health 20000000 | ✓ | | 724,500 | 664,200 |
| 28 | Family Planning | ✓ | | 133,200 | 128,500 |
| 29 | Maternal & Child Care | ✓ | | 106,800 | 80,300 |



| | | House | Senate |
|----|---|-----------|-----------|
| 1 | Crippled Children <i>& travel</i> | 618,000 | 604,500 |
| 2 | Communicative Disorders <i>Allow Aids III</i> | 161,000 | 164,000 |
| 3 | Child Study Center | 108,300 | 99,600 |
| 4 | Child & Family Health Services Admin- | | |
| 5 | stration & Support | 47,200 | 46,800 |
| 6 | Registry of Human Impairments | 29,100 | 26,000 |
| 7 | Regional Laboratories | 480,000 | 419,400 |
| 8 | Laboratories Administration & Support | 100,000 | 43,200 |
| 9 | General Health Education | 56,100 | 52,500 |
| 10 | Grants to Greater Anchorage Area | | |
| 11 | Borough Health Department | 500,000 | 500,000 |
| 12 | Administration & Support Administration | 275,500 | 240,000 |
| 13 | Medical Social | 24,000 | 24,000 |
| 14 | Mental Health | | |
| 15 | Alaska Psychiatric Institute | 3,624,000 | 3,564,200 |
| 16 | Harborview Memorial Hospital | 2,530,600 | 2,450,000 |
| 17 | Haven Acres | 258,100 | 258,100 |
| 18 | Hope Cottage | 150,000 | -0- |
| 19 | Other Hospitals | 40,000 | 40,000 |
| 20 | State-Operated Mental Health Centers | | |
| 21 | Juneau | 147,800 | 140,400 |
| 22 | Anchorage | 167,300 | 155,000 |
| 23 | Fairbanks | 171,500 | 167,300 |
| 24 | Community Operated Mental Health Centers | 138,200 | 138,200 |
| 25 | Office of Developmental Disabilities | 47,200 | 42,000 |
| 26 | Administration & Support | 149,300 | 141,000 |
| 27 | Developmental Disabilities, Grant and | | |
| 28 | Consultation | -0- | 5,600 |
| 29 | Alcoholism | | |
| | Grants to Local Programs | 1,733,300 | 1,533,300 |

*allow Ave
pos. - \$37.7
Moving
expend.*

*Move V+T
from Gov Rec.
Gov Rec.*

| | | <u>House</u> | <u>Senate</u> |
|---|---|--------------|---------------|
| 1 | Administration and Consultation | ✓ 182,200 | 162,000 |
| 2 | Drug Abuse | ✓ 424,900 | 370,000 |
| 3 | Comprehensive Health Planning | | |
| 4 | Comprehensive Health Planning and Facili- | | |
| 5 | ties Development | ✓ 151,400 | 139,900 |
| 6 | Facilities Development Grants | ✓ 77,200 | 70,000 |
| 7 | Certification of Facilities | ✓ 114,300 | 114,300 |

| 8 | Fund Source | <u>House</u> | <u>Senate</u> |
|----|--------------------------|----------------|----------------|
| 9 | General Fund | 13,197,600 | 11,902,400 |
| 10 | Federal Program Receipts | 3,181,300 | 3,012,000 |
| 11 | Program Receipts | 106,800 | 106,800 |
| 12 | Inter-Agency Receipts | <u>153,000</u> | <u>153,000</u> |
| 13 | Total Funding | 16,638,700 | 15,174,200 |

NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

| | | | |
|----|--|-----------|---------|
| 15 | Department of Environmental Conservation | ✓ 1,500.0 | |
| 16 | Quality Control | | |
| 17 | Water Quality | ✓ 238,500 | 153,000 |
| 18 | Air Quality | | 149,000 |
| 19 | Solid Waste | ✓ 69,100 | 63,500 |
| 20 | Pesticide | | 25,000 |
| 21 | Radiation | | 26,000 |
| 22 | Administration and Support | ✓ 100,600 | 96,000 |
| 23 | Coastal Zone Management | | 209,300 |
| 24 | Land Use & Urban Development | ✓ 47,100 | 48,100 |
| 24 | Permafrost and Soils Engineering | | 84,000 |
| 25 | Ecology and Environmental Engineering | | 39,300 |
| 26 | General Administration & Support | | |
| 27 | Office of Commissioner | | 182,000 |
| 28 | Advisory Board | ✓ 8,800 | 8,800 |
| 29 | Regions | | |

*Dis-continue
diff. to
unclassified*



| | | House | Senate |
|----|---------------------------------------|-----------|---------|
| 1 | Southeast | 55,500 | 24,500 |
| 2 | Southcentral | 125,500 | 58,500 |
| 3 | Northern | 96,200 | 37,000 |
| 4 | Administration | 132,300 | 86,000 |
| 5 | Department of Fish and Game | | |
| 6 | Sport Fish | | |
| | <i>Hammond - Sustained Sen.</i> | | |
| 7 | Research | | |
| 8 | Southeast | ✓ 225,300 | 226,600 |
| 9 | Southcentral | ✓ 431,700 | 431,400 |
| 10 | Interior | ✓ 349,800 | 362,600 |
| 11 | Westward | ✓ 53,400 | 52,300 |
| 12 | Headquarters | ✓ 111,900 | 124,400 |
| 13 | Management | | |
| 14 | Southeast | ✓ 100,800 | 108,200 |
| 15 | Southcentral | ✓ 206,300 | 200,400 |
| 16 | Interior | ✓ 89,000 | 88,400 |
| 17 | Westward | ✓ 20,200 | 19,600 |
| 18 | Headquarters | ✓ 28,300 | 29,500 |
| 19 | Sport Fish Restoration | ✓ 35,100 | 36,200 |
| 20 | Administration & Support | ✓ 116,100 | 116,000 |
| 21 | Commercial Fish | | |
| 22 | Research | | |
| 23 | <i>Contract - U of A</i> Southeastern | ✓ 405,000 | 380,000 |
| 24 | <i>Aqua. culture</i> Central | ✓ 457,000 | 480,000 |
| 25 | Northern | ✓ 61,400 | 61,400 |
| 26 | Westward | ✓ 504,700 | 449,500 |
| 27 | Headquarters | ✓ 225,900 | 220,000 |
| 28 | Management | | |
| 29 | Southeastern | ✓ 548,700 | 530,000 |



| | | | <u>House</u> | <u>Senate</u> |
|----|--------------------------------------|---|--------------|---------------|
| 1 | Central | ✓ | 706,200 | 698,600 |
| 2 | | | | |
| 3 | Northern | ✓ | 220,200 | 211,000 |
| 4 | Westward | ✓ | 585,700 | 575,000 |
| 5 | Administration & Support | ✓ | 140,800 | 138,000 |
| 6 | Fish Hatcheries | | | |
| 7 | Kitoi Bay | ✓ | 55,500 | 55,500 |
| 8 | Fire Lake | ✓ | 162,800 | 173,000 |
| 9 | Crystal Lake | ✓ | 156,100 | 161,000 |
| 10 | Administration | ✓ | 51,500 | 50,000 |
| 11 | Game <i>Hammond - east, Sen.</i> | | | |
| 12 | Research | | | |
| 13 | Investigations | ✓ | 627,000 | 707,300 |
| 14 | Surveys & Inventories | ✓ | 1,059,600 | 1,190,800 |
| 15 | Planning & Coordination | ✓ | 256,100 | 279,800 |
| 16 | Management | | | |
| 17 | Utilization | ✓ | 81,400 | 97,400 |
| 18 | Education | ✓ | 103,900 | 120,800 |
| 19 | Economic Development | ✓ | 16,700 | 21,200 |
| 20 | Development & Enhancement | | | |
| 21 | Facilities Maintenance | ✓ | 5,000 | 5,000 |
| 22 | Administration & Support | ✓ | 220,300 | 240,400 |
| 23 | Protection*(House Bill moves this to | | | |
| 24 | Administration of Justice) | | | |
| 25 | Enforcement* | | | |
| 26 | Southeast* | | 398,200 | 395,700 |
| 27 | Southcentral* | | 698,200 | 693,600 |
| 28 | Interior * | | 469,600 | 466,400 |
| 29 | Westward * | | 343,200 | 341,400 |
| 30 | Hunter Safety | ✓ | 45,200 | 45,200 |

| | House | Senate |
|--|-----------------|-----------------|
| 1 Administration & Support* | 190,700 | 189,400 |
| 2 FRED | | |
| 3 Rehabilitation & Enhancement, Anadromous | 525,100 | 550,000 |
| 4 Development, Economic | 87,800 | 87,800 |
| 5 Administration & Support** | 61,600 | 53,000 |
| 6 Administration and Support | | |
| 7 Board of Fish and Game | 26,500 | 26,500 |
| 8 Office of the Commissioner | 155,300 | 112,000 |
| 9 Information & Education | 103,000 | 92,000 |
| 0 Administrative Services | 964,400 | 921,000 950,000 |
| 1 Engineering Support | 76,800 | 71,800 |
| 2 Vessels & Aircraft | 760,000 | 746,000 |
| 3 Habitat <i>Handwritten: Habitat</i> | | |
| 4 Land Use Planning | -0- | 100,000 |
| 5 Water Planning | -0- | 46,300 |
| 6 Access | -0- | 50,000 |
| 7 Permits | -0- | 59,000 |
| 8 Office of the Governor | | |
| 9 Fisheries Commission | | |
| 0 International North Pacific Fisheries | | |
| 1 Commission | 9,800 | \$ 9,800 |
| 2 International Fisheries Commission | 71,000 | 65,000 55,000 |
| 3 Pacific Marine Fisheries Commission | 17,000 | 17,000 |
| 4 Athletic Commission | 17,200 | 2,000 |
| 5 Department of Natural Resources | | |
| 6 Land and Water Management | | |
| 7 Land Management | | |
| 8 Mineral Leasing | 147,900 | \$ 141,000 |
| 9 Central Land Management | 246,500 260,200 | 237,000 |

| | | House | Senate |
|---|---|-----------------------|-------------|
| 1 | Southeast District | ✓ (141,500) 144,400 | 137,000 |
| 2 | Southcentral District | ✓ (135,300) 138,900 | 122,000 |
| 3 | Northcentral District | ✓ (147,300) 150,400 | 126,000 |
| 4 | Water Management ^{Code} +200+300 | (237,000) 258,900 | 231,000 |
| 5 | Administration and Support | | |
| 6 | Cadastral Engineering | (407,000) 435,700 | 404,000 |
| 7 | Administration | (450,000) 469,400 | 439,000 |
| 8 | Mineral Resources | | |
| 9 | Geophysical Program | (215,000) 224,300 | 206,000 |
| 0 | Oil and Gas | | |
| 1 | Regulation | ✓ (481,100) 481,100 | 403,000 |
| 2 | Administration | ✓ 109,800 | (109,000) |
| 3 | Hard Minerals | | |
| 4 | Geological Investigations | ✓ (532,200) 534,600 | 482,000 |
| 5 | Mineral Analysis & Research | ✓ (125,500) 125,500 | 122,000 |
| 6 | Regulation | ✓ 32,700 | (30,000) |
| 7 | Administration | ✓ 209,200 | (201,000) |
| 8 | Forest Management | | |
| 9 | Management and Timber Sales | ✓ (103,900) 103,900 | 102,000 |
| 0 | Fire Protection & Suppression | ✓ 2,820,100 (440,100) | 2,789,000 |
| 1 | Research & Technical Assistance | ✓ 28,700 | (28,000) |
| 2 | Administration | ✓ (50,000) 52,300 | 40,000 |
| 3 | Parks and Recreation | → | ✓ (935,000) |
| 4 | Planning | 79,100 | 69,000 |
| 5 | Maintenance and Operations | | |
| 6 | Nancy Lake | 63,300 | 40,000 |
| 7 | Chugach | 180,200 | 149,000 |
| 8 | Kachemak Bay | 47,200 | 35,000 |
| 9 | Chilkoot | 94,800 | 66,000 |



| | <u>House</u> | <u>Senate</u> |
|---|--------------|---------------|
| Keystone | 23,600 | 16,000 |
| Chena River | 157,500 | 92,000 |
| Administration and Support | 38,800 | 25,000 |
| Design and Construction | 143,900 | 131,200 |
| Historic Preservation | 51,400 | 42,600 |
| Administration and Support | 172,600 | 154,000 |
| Natural Resource Planning | | |
| Land Use Planning Unit | ✓ 200,000 | 106,000 |
| Joint Commission | ✓ 575,000* | 8,000 |
| *\$75,000 shall be available for expenditure upon the effective date of this act. | | |
| Administration and Support | ✓ 309,900 | 304,000 |

| Fund Source | <u>House</u> | <u>Senate</u> |
|--------------------------|----------------|----------------|
| General Fund | \$ 15,576,200 | \$ 14,599,300 |
| Federal Program Receipts | 3,971,100 | 4,273,200 |
| Program Receipts | 14,000 | 14,000 |
| Fish and Game Fund | 1,859,000 | 2,939,800 |
| Inter-Agency Receipts | <u>617,300</u> | <u>803,600</u> |
| Total Funding | \$ 22,037,600 | \$ 22,629,900 |

PUBLIC PROTECTION

| | | |
|------------------------------------|------------------|------------|
| Department of Commerce | | |
| Weights and Measures | ✓ <u>466,000</u> | \$ 451,800 |
| Corporate and Financial Regulation | | |
| Banking & Small Loans | ✓ 165,100 | 157,000 |
| Securities & Land Sales | ✓ 96,000 | 86,400 |
| Corporations | ✓ 66,200 | 64,200 |
| Insurance Companies | ✓ 94,200 | 90,000 |
| Rates & Policy Forms | ✓ 55,400 | 54,400 |
| Licensing | ✓ 21,200 | 21,200 |
| Investigation | ✓ 39,200 | 39,200 |
| Regulation of Public Service | | |

| | | | |
|----|---|-----------|---------------------------------------|
| 1 | Alaska Public Utilities Commission | ✓ 696,200 | 694,200 |
| 2 | <i>Gov Rec. + Field Act + Truck! + New Director</i> Alaska Transportation Commission | ✓ 652,500 | 597,400 631,700 571,500 |
| 3 | Regulation and Licensing of Professions | | |
| 4 | Architects and Engineers | 31,000 | 31,000 |
| 5 | <i>Amc Off. + 30,000</i> Medical, Dental, Others | ✓ 278,300 | 296,900 → 248,300 |
| 6 | Administration and Support | | |
| 7 | Office of the Commissioner | 123,100 | 120,100 |
| 8 | Administrative Services | 92,100 | 89,300 |
| 9 | Department of Health and Social Services | | |
| 10 | Emergency Medical Service | 45,700 | \$ 45,700 |
| 11 | Department of Labor | | |
| 12 | Occupational Safety | | |
| 13 | Enforcement & Compliance | 599,300 | \$ 594,300 |
| 14 | Education | 9,700 | 9,700 |
| 15 | Research & Analysis | 85,400 | 84,400 |
| 16 | Pressure Vessel Inspection | 177,000 | 176,000 |
| 17 | Administration | 157,900 | 156,900 |
| 18 | Department of Law | | |
| 19 | Consumer Protection | 177,000 | 105,000 \$ 35,000 |
| 20 | Department of Military Affairs | | |
| 21 | Civil Air Patrol | 106,000 | \$ 105,000 |
| 22 | Disaster Planning and Control | | |
| 23 | Southcentral | 25,100 | 24,400 |
| 24 | Southeastern | 26,600 | 25,300 |
| 25 | Northern | 25,000 | 25,000 |
| 26 | Shelter Program | 38,100 | 38,100 |
| 27 | Radiological | 50,500 | 50,500 |
| 28 | Warning Program | 20,300 | 20,300 |
| 29 | City Participation | 77,000 | 77,000 |

\$105,000 →



| | | | |
|---|-----------------------|---------------|---------------|
| 1 | Program Receipts | \$ 12,900 | \$ 12,900 |
| 2 | Inter-Agency Receipts | <u>45,700</u> | <u>45,700</u> |
| 3 | Total Funding | 7,804,900 | 7,352,000 |

ADMINISTRATION OF JUSTICE

| | | | | |
|----|---------------------------------------|-------------------|--------------|---------------|
| 5 | Court System | | <u>House</u> | <u>Senate</u> |
| 6 | Supreme Court | ✓ \$ 722,100 | \$ 735,000 | |
| 7 | 1st Judicial District | ✓ 1,035,200 | 959,000 | |
| 8 | 2nd Judicial District | ✓ 395,500 | 426,000 | |
| 9 | 3rd Judicial District | ✓ 3,421,000 | 3,503,000 | |
| 10 | 4th Judicial District | ✓ 1,450,500 | 1,550,000 | |
| 11 | Legal Library | ✓ 245,000 316,300 | 173,700 | |
| 12 | Transcript Services | ✓ 210,400 | 217,000 | |
| 13 | Legal Recording | ✓ 175,000 | 184,500 | |
| 14 | General Administration | ✓ 442,600 | 456,500 | |
| 15 | Committee on Rules Changes | ✓ -0- | 19,000 | |
| 16 | Commission on Judicial Qualifications | ✓ 7,600 | 7,800 | |
| 17 | Judicial Council | ✓ 32,500 29,000 | 36,000 | |
| 18 | Governor's Office | | | |
| 19 | Public Defender | | | |
| 20 | 1st Judicial District | ✓ 116,400 | 109,000 | |
| 21 | 2nd Judicial District | ✓ 72,800 | 68,600 | |
| 22 | 3rd Judicial District | ✓ 425,000 433,200 | 314,500 | |
| 23 | 4th Judicial District | ✓ 171,000 | 165,100 | |
| 24 | Administration and Support | ✓ 37,000 40,400 | 33,700 | |
| 25 | Protection of Individual Rights | | | |
| 26 | Human Rights Commission | ✓ 145,000 | 135,000 | |
| 27 | Commission on Status of Women | ✓ 3,700 | -0- | |
| 28 | Criminal Justice Planning | | | |
| 29 | Planning | 245,000 259,200 | 236,200 | |

No footnotes

Travel & Contract



| | | House | Senate |
|----|--|------------------------|----------------------------|
| 1 | Action Grants <i>1,116,200</i> | \$ 1,645,800 | <i>1,116,800</i> 1,645,800 |
| 2 | Department of Health and Social Services | | |
| 3 | Reformation of Offenders | | |
| 4 | <i>No new pos.</i> Adult State-Operated Institutions ✓ | 3,113,400 | <i>3,030,300</i> 2,943,800 |
| 5 | Local Facilities <i>447,000</i> | 463,700 | <i>447.0</i> 420,400 |
| 6 | Out-of-State Contract Services ✓ | 266,600 | 266,600 |
| 7 | Juvenile State-Operated Institutions ✓ | 1,631,000 | <i>1,575,000</i> 1,544,000 |
| 8 | Local Facilities <i>388,500</i> | 421,200 | <i>388.5</i> 366,500 |
| 9 | Out-of-State Contract Services ✓ | 317,100 | <i>312,000</i> 308,700 |
| 10 | Adult Educational Programs ✓ | 96,300 | <i>90,000</i> 85,500 |
| 11 | Counseling Programs ✓ | 263,200 | <i>210,600</i> |
| 12 | Community Involved Programs <i>27,100</i> | 39,800 | <i>27.1</i> 16,000 |
| 13 | Vocational Programs ✓ | 384,800 | <i>372,000</i> 367,700 |
| 14 | Juvenile Educational Programs <i>15,200</i> | 16,700 | <i>15.2</i> 13,800 |
| 15 | Counseling Programs ✓ | 262,300 | <i>255,700</i> |
| 16 | Community Involved Programs <i>11,900</i> | 23,800 | <i>11.9</i> -0- |
| 17 | Vocational Programs ✓ | 263,400 | <i>250,600</i> |
| 18 | Probation and Parole | | |
| 19 | 1st District ✓ | 264,500 | <i>299,600</i> |
| 20 | 2nd District ✓ | 88,700 | <i>85,500</i> |
| 21 | <i>Partnership Act Am. Prob III + Clerk III</i> 3rd District <i>Palmer; \$ 50,000 - Prob off - Homer</i> | <i>545,000</i> 512,000 | 478,000 |
| 22 | 4th District | 310,700 | <i>275,000</i> 268,900 |
| 23 | Administration, Parole Board ✓ | 46,100 | <i>41,400</i> |
| 24 | Administration ✓ | 333,700 | <i>323,400</i> |
| 25 | Department of Labor | | |
| 26 | Employee Rights | | |
| 27 | Administration of Wage & Hour ✓ | 162,300 | <i>159,500</i> |
| 28 | Admin. of Workmen's Compensation ✓ | 159,500 | <i>159,000</i> |
| 29 | Department of Law | | |