

Leg. Finance - Finance Comte Files (1971-72) 8879
SB 423 cont., 426 775

The Legislature of the State of Alaska
FISCAL NOTE
Second Session - Seventh State Legislature

I. REQUEST

Bill Identification: SB 422
 Title: S.O.S. Bilingual Education
 Requested by: Senate Finance Date: 4/27/72
 Return Date Requested: 5/19/72
 Agency: State-Operated Schools Program: _____

II. FISCAL DETAIL

Budget Request Unit(s) Affected: _____
 A. EXPENDITURES: (Thousands of dollars)

OBJECT	FY 72	FY 73	FY 74	FY 75	FY 76	FY 77
100 PERSONAL SERVICES	121.3	316.5	555.0	430.0	520.0	
200 TRAVEL	11.0	38.0	40.0	46.0	46.0	
300 CONTRACTUAL	106.0	325.0	350.0	350.0	350.0	
400 COMMODITIES	5	5.0	5.5	7.0	7.0	
500 EQUIPMENT		8.0	8.0	8.0	8.0	
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC.						
TOTAL	238.8	692.5	758.5	841.0	931.0	

B. FUNDING: (Thousands of dollars)

GENERAL FUND	38.8	440.9	480.0	600.0	660.0
FEDERAL FUNDS	200.0	251.6	278.5	241.0	271.0
OTHER University of Ak.	196.5				

C. POSITIONS:

PERMANENT/TEMPORARY	14/0	32/0	37/0	43/0	59/0	/
MAN MONTHS (P./T.)	144/0	316/0	366/0	466/0	586/0	/

III. ANALYSIS (See Fiscal Note Preparation Instructions, Section III)

28x10 mos.	38x10 m.	43x10 m.	55x10 m.
4x12	4x12	4x12	4x12
28x7,500	33x7,500	43x7,500	55x7,500
2x20,000	2x20	2x20	2x20
1x18	1x18	1x18	1x18
1x9.5	1x9.5	1x9.5	1x9.5

IV. ATTACHMENTS

V. DATE: 5-2-72

PREPARED BY: [Signature]

Original: Legislative Finance
 cc: Budget and Management
 Prime Sponsor (First Legislator Named)



ALASKA STATE-OPERATED SCHOOL SYSTEM

650 International Airport Road
Anchorage, Alaska 99502

April 11, 1972

The Honorable Joseph P. Josephson
Alaska State Senate
Alaska State Legislature
State Capitol Building
Juneau, Alaska 99801

Dear Joe:

Would like to see some legislation on this if you can make it happen.

Perhaps there should be three separate bills:

1. Require bilingual education in each school where more than 15 (because we have some small schools with only one teacher which should have bilingual ed.) students use English as a second language.
2. Authorize funds for program implementation over the next five years.
3. Authorize funds for the creation of an Alaska Native Language Center at U. of A. for the purposes stated on page 10.

The proposed general budget figures reflect this year's effort and very rough projections for the next four years.

Thanks, man.

Sincerely,

Gary (ols)

Gary H. Holthaus, Director
Bilingual Education Program

GHH/vTc

4/27/72

Enclosure

NOTE: Complete back-up for SB 423 is in the SB 422 file.

RG

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION
POUCH W — ALASKA OFFICE BUILDING

FINANCE DIVISION
POUCH WF — STATE CAPITOL

JUNEAU 99801

MEMORANDUM

TO: Harold Byrd, Director
Budget Development
University of Alaska
College, Ak. 99701

FROM: LEGISLATIVE FINANCE
ROOM 407
CAPITOL BUILDING

DATE: April 27, 1972

SUBJ: FISCAL NOTE REQUEST

PLEASE COMPLETE THE ATTACHED FISCAL NOTE FOR SB 423,
AND RETURN IT TO OUR OFFICE BY 5/8/72.

IN ADDITION TO THE GENERAL INSTRUCTIONS REGARDING FISCAL
NOTE PREPARATION (REFERENCE OUR MEMO OF _____),
PLEASE OBSERVE THE FOLLOWING:

1. Summarize the tentative operating and capital programs that would be developed and implemented with these funds. Designate probable locations.
2. How much federal, state, or other funds are presently allocated for Native language studies or education by the U of A? Would SB 423 funds generate additional federal or other funds? If so, how much, and from which specific programs?

TIMELY RETURN OF THIS INFORMATION IS REQUESTED. HOWEVER,
IF ADDITIONAL PREPARATION TIME IS REQUIRED, NOTIFY OUR OFFICE
AS SOON AS POSSIBLE IN ORDER THAT DISCUSSION OF THE PROPOSED LEG-
ISLATION MAY BE RESCHEDULED TO A LATER DATE.

ATTACHMENTS: (1) FISCAL NOTE
(2) COPY OF BILL VERSION

CC: BUDGET & MANAGEMENT

Introduced: 4/20/72
Referred: Health, Welfare
and Education; Finance

1 IN THE SENATE

BY THE HEALTH, WELFARE
AND EDUCATION COMMITTEE

2 SENATE BILL NO. 423

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 to the University of Alaska for
7 the creation of the Alaska Native language center
8 and implementation of its program; and providing for
9 an effective date."

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

11 * Section 1. The sum of \$1,550,000 is appropriated from the general fund
12 to the University of Alaska for the creation of the Alaska Native language
13 center and for the implementation of its program. The appropriation shall
14 be expended at \$310,000 a year for five years and shall lapse on June 30,
15 1977.

16 * Sec. 2. This Act takes effect July 1, 1972.



RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

James D. Smith
Signature of Camera Operator

4/4/89
Date

Committee Report

S E N A T E

_____ Date

Mr. President:

The Committee on _____ has had _____
under consideration. A majority of the members of the Committee

- recommends it do pass
- recommends it do not pass
- recommends it do pass with attached amendment(s)
- recommends it be replaced with CS for _____ and that
CS for _____ do pass
- (and) recommends it be referred to the _____
committee
- reports it back without recommendation
- (other) _____

MEMBERS SIGNING THE MAJORITY REPORT:

MEMBERS NOT CONCURRING IN THE MAJORITY REPORT:

_____ recommends :
_____ recommends :
_____ recommends :
_____ recommends :
_____ recommends :

CHAIRMAN

Gov. FY73: Open Bgt

Gen Fund \$ 294,481,500
 - Av Fuel Tax Acct 1,840,000
 Heavy Fuel Tax Acct 9,928,900
 Total Unrestricted Gen Fund \$ 306,250,400
 (p 27 - Bgt. Doc. Supp.)

Finance Committee FY73 - Operating

Gen Fund \$ 277,052,000
 Av Fuel Tax Acct 1,240,000
 Heavy Fuel Tax Acct 9,225,900
 TOTAL \$ 297,225,900

Diff. from Gov. \$ (7,424,500) (2.4%)
 Diff from FY72 Auth + 19,426,400 ; ~~6.1%~~
 (Revised) \$ 15,142,900 ; 5.3%

229,052,000
 4,400,000
 29,176,600

FY72 Auth: CL 135, STA 1971
 (excludes Supplementals submitted by the Governor)

Gen Fund \$ 268,420,900
 Av Fuel Tax Acct 1,561,600
 Heavy Fuel Tax Acct 9,417,000

SUB-TOTAL \$ 279,399,500

+ Shared Taxes
 Gen Fund 4,195,100
 Aviation Fuel Tax 88,400

\$ 283,683,000

SENATOR

(by)

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Bgt + Mgmt (2 sets) Ron L.

Thomas

Rader

Meland

Senate Finance Members - (7)

Allan Frush Anch. News

AP.

Joe LaRocca ABC

Ed Miller

Ray Christensen

Sen. Josephson

Sen. Gosling

Sen Croft

PUBLIC PROTECTION
 Fund Source - SEN. FINANCE 4/17/72

Prepared By _____
 Approved By _____
 Initials _____
 Date _____

		Gen Fund	Fed Fund	Filer Agency	Proj
1					
2	Coop. Safety	530.0	491.5		
3	Indic. Prot	717.0	300.0	6.0	
4					
5	Consumer Prot	35.0			
6	Wto + Measure	451.8			
7					
8	Public Inqury	228.2	152.6		
9					
10	Corp + Fin. Reg	499.5			12.
11					
12	Reg of Pub Sec.	1253.2	12.5		
13					
14					
15					
16	ABC Board	195.1			
17	Reg of Pub Sec	279.3			
18					
19	Admin + Spt	209.4			
20					
21	CAP	165.0			
22					
23	Disaster Allev + Control	123.7	290.2		
24					
25					
26	Emerg. Mnt Svc.	6.0		39.7	
27					
28	Mil Reparatons	813.2	540.4		
29					
30					
31	TOTAL	5506.4	1,787.0	45.7	12
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TOTAL

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7352.0

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EDUCATION

Fund Source

SEN,
FIN,
4/17/72

Prepared By	Initials	Date
Approved By		

		Gen Fund	Ed. Fund	Payd. G.F. Match	Total
1	Pen Spnt, Rural Students	82,741.8	6,476.3	714.5	
2	Op. Prog, Rural Students	515.8	4,396.0		1,645
3	Tobacco Tax	645.4	975.3	190.4	
4	Admin of Spnt	2,000.0			
5	Student Aid				
6	State Library	21.8	356.6	285.4	
7	Ed Bud Comm.	915.4	401.0	106.7	
8	Adult Book Ed	18,674.4	539.8	1,321.8	
9	U of A Ed Grants	16.0			
10					
11	AMU Nursing	20.0			
12	S.O.S.	8,910.5	25,790.0	20.0	
13	WICHE	26.1			
14	State Treasurer	157.5			
15	Trans Sec Exp.	30.0			
16					
17	Ext Sec.	7.5	212.5		
18	Course Airt Grants	57.5			
19	" " Admin	9.2	12.5	12.5	
20		114,439.7	36,210.0	225.3	1,645
21		114,448.9		2,651.3	
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TRANSPORTATION

Fund Source - Senate Finance

Prepared By	Initials	Date
Approved By		

Line	Description	Gen Fund	Fed Fund	Total	Prog Acc
1					
2					
3	Maintenance	16593.5		374.5	100
4	Admin & Support	4765.2			
5	Machine Transport	15087.1		60.0	
6					
7	Air Transport	4246.1		14.3	218
8					
9	Pub Wks Admin	657.4			
10					
11					
12					
13					
14	TOTAL	41348.3		448.8	318
15					
16	DISTRIBUTION				
17					
18	Gen Fund	37697.6			
19	Hwy Fuel Tax Acct	9925.9			
20	Aviation Fuel Tax Acct	1724.8			
21					
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DEVELOPMENT
 Fund Source - GEN. FINANCE
 4/17/72

Prepared By	Initials	Date
Approved By		

		Gen. Fund	Fed Funds	Intergov Rec.	Prop Rec.
1					
2					
3	Int Develop	73.0			
4	Fin Assist to Comm	7,440.0			
5	Fee Assist Dist	520.1	284.0	409.1	
6	Rural Off Comm	5.0			
7	Comm Dev Plan v Plan		409.1		
8	Agrie Develop	218.0			
9	King Char Grant				
10	Summ Educ Comm	45.3			100
11	Veterans Loan Fund				
12	Met For Rec	304.3			
13	Nat Ind Econ Sell	1,174.0			
14	Seap Prop	4,458.6			
15	Seap Prop	407.6			
16					
17	Comm Off	177.1			
18	Admin Serv	56.1			
19	Admin of Tourism	227.4			
20		15,866.5	493.1	409.1	100
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Agric Rev
Loan Fund

Veter.
Loan Fund

Spec Supp.
Prog Rev
Loan Fund

TOTAL

81.4

348.6

150.7

81.4

348.6

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STATE OF ALASKA

DEPARTMENT OF PUBLIC WORKS

OFFICE OF THE COMMISSIONER

POUCH Z — JUNEAU 99801

WILLIAM A. EGAN, GOVERNOR

March 20, 1972

Re: Kasilof Airport

Code 300

The Honorable W. I. Palmer
Pouch V
Juneau, Alaska 99801

Dear Senator Palmer:

In response to your telephone call on the 14th to the Division of Aviation, they estimate that it would cost about \$25,000 to lay a thin lift of crushed material on the landing strip at Kasilof.

The Division of Aviation contacted both the Department of Highways and Anchorage Asphalt, contractor on the highway project, and obtained a tentative cost estimate of \$4.50 per cubic yard for crushed material f.o.b. the pit. The pit is privately owned, so the estimate is good only while Anchorage Asphalt is still using it in connection with the paving of the Kalifonski Beach Road. There is no quantity of reject material that could be obtained for free. The crusher is producing a standard highway D-1 crushed base course.

Approximately 1600 cubic yards of material would be needed to place about three inches of crushed material on the apron and to widen and extend the landing strip surface. In addition to the cost of the materials, there would be some cost in hauling from the pit, as well as the placing and compacting work. Depending upon the amount of local contribution in labor and hauling costs, the \$25,000 estimate could be reduced substantially.

Another approach that would save money would be to restrict the surfacing to certain areas of the strip. This was suggested during the meeting Mr. Jackinsky, Mr. Needham and Mr. Forrer had with Messrs. Amos and Moody in Anchorage. A 60' by 200' turnaround at each end of the strip and about 30' by 300' on the apron would use about 500 cubic yards. Such a project could eliminate much of the preparatory work, and hence be accomplished for about \$10,000, less the value of donated work.

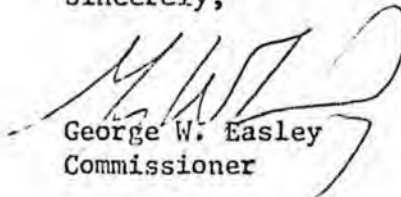
With respect to your question concerning justification, Mr. Needham's presentation as President of the Tustumena Chamber of Commerce and the supporting statements from Mr. Jackinsky and Mr. Forrer were recorded by the Division. Mr. Needham explained that he wanted to construct a seafood processing plant at the airport. He explained that during the season, large

March 20, 1972

quantities of fish are flown from the west side of Cook Inlet to Kasilof for processing. This airport is preferred as a base of operations over Kenai or some other site because other plants lack the capacity to handle more of the run, and there is a good labor market at Kasilof. Both clams and fish could be flown from Kasilof to Anchorage, and thence distributed to Los Angeles, Hawaii, Chicago, and other markets. Mr. Needham indicated that 200 fish are carried per load, with 25 trips being made on peak days during the four to six week season.

The representatives from Kasilof have asked that the Division of Aviation plan to have the runup or turnaround areas surfaced, along with the aircraft parking apron; and arrange to have the apron enlarged. The fact that the Kasilof Boosters Club has done such extensive work on the landing strip over the past eight years with meager financial resources contributed by the Division is evidence that the airport is an important community project and asset. The Division would expect to handle the work through the Boosters Club, in much the same manner as the past improvements have been made, if an appropriation is made.

Sincerely,



George W. Easley
Commissioner

cc: George Jackinsky
Division of Aviation

(6)		(7)	(8)	(9)	(10)	(11)	(12)
Sect + Disabled		Inter Agency	Water Plant	Capital Improvement			
Fuel Fund		Recs.	Fuel Tax	Prog. Funds	TOTAL		
		6,770.7				165,841.7	✓
4	219.0	328.8				51,814.0	✓
		153.0				15,174.2	✓
		203.0				22,629.9	✓
		45.7				7,352.0	✓
		330.9				27,912.2	✓
		409.1				17,649.4	✓
		448.8				50,688.9	✓
		4,295.6		747.7		55,000.1	✓
4	519.0	13,586.2		747.7		414,182.4	✓
						544.2	✓
						750.0	✓
						1,200.0	✓
						3,056.8	✓
						29.0	✓
						-0-	(?)
			850.0			1,810.0	✓
						78,587.5	✓
						3,637.0	✓
			650.0			99,614.5	
4	219.0	13,586.2	850.0	747.7		503,696.9	

	Initials	Date
Prepared By		
Approved By		

(11)	(12)	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Int	(Lic Tax)	FICA	Spec Surp	Small	Second	Sick	Inter	Water	Capital				
Acct	School	Admin	Prop	Res Ent	Injury	Disabled	Agency	Cost	Expense				
Rev Fund	Fund	HWC F	Rev Fund	Rev Fund	Fund Res	Fid Fund	RCG	Fuel Tax	Proj Fnds			TOTAL	
	1,645.0							6,770.7				165,241.7	✓
				1.5	202.4	219.0	328.8					51,814.0	✓
								153.0				15,174.2	✓
								803.6				22,629.9	✓
								45.7				7,352.0	✓
								330.9				27,912.2	✓
					150.7			409.1				17,649.4	✓
	8,057.1	516.0						448.8				50,688.9	✓
	1,427.2	406.0	6,874.6	20.4				4,295.6	747.7			55,000.1	✓
✓	9,484.3	2,051.0	7,390.6	20.4	150.7	1.5	202.4	219.0	13,586.2	747.7		414,082.4	✓
												544.2	✓
												750.0	✓
												1,200.0	✓
												3,056.8	✓
												29.0	✓
												-0-	?
									850.0			1,210.0	✓
	20.0											78,587.5	✓
		3,297.6										3,637.0	✓
	20.0		3,297.6						150.0			99,614.5	✓
✓	9,504.3	2,051.0	10,688.2	20.4	150.7	1.5	202.4	219.0	13,586.2	850.0	747.7	503,696.9	✓

- ① Kent Sturgis AP
- ② Steve Weiner AP
- ③ Allan Frank News
- ④ Joe Labocca Alaska Broadcasting
- ⑤ Mike Todd - System
- Empire
- ⑥ Don Smith - Alaska Legislative Report

~~⑦ Ron [unclear] Rpt. Mgr~~

1 IN THE SENATE

2 SENATE BILL NO.

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:

10 * Section 1. The sum of \$304,08⁵⁸,000 is appropriated from the general
11 fund and from the unreserved special accounts in the general fund for the
12 periods specified, to be apportioned according to the schedules in secs.
13 8 and 9 of this Act.

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

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	\$ 20,400
22	Special Surplus Property Revolving Fund	
23	Reserve Account	150,700
24	Small Business Enterprise Revolving Fund	
25	Reserve Account	1,500
26	Second Injury Fund Reserve Account	202,400
27	Sick and Disabled Fishermen's Fund Reserve Account	219,000

28 * Sec. 3. The sum of \$26,044,500 is appropriated from special funds
29 of the state for the periods specified, to be apportioned according to the

1 schedules in secs. 8 and 9 of this Act.

2	Public Employees' Retirement Fund	\$	182,300
3	Teachers' Retirement System Fund		188,900
4	Veterans' Revolving Loan Fund		348,600
5	Agricultural Revolving Loan Fund		81,400
6	Fish and Game Fund		2,939,800
7	International Airport Revenue Fund		9,564,300
8	School Fund (cigarette tax)		2,051,000
9	Highway Working Capital Fund		10,688,200

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

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

18 * Sec. 6. The sum of \$13,586,200 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 is appropriated from capital improvement
23 program funds to be apportioned according to the schedules in sec. 8 of this
24 Act.

25 TOTAL BUDGET \$ 503,696,900

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

28 EDUCATION

29 Department of Education

1 Financial Support Programs

2	Foundation Program	\$ 68,900,000
3	Transportation	5,450,000
4	Debt Retirement	3,150,000
5	Revenue Sharing	2,500,000
6	Sabbatical Leave	42,000
7	Teacher Retirement	3,005,800
8	Federal Programs	5,990,800
9	Out-of-District Students	394,000

10 Tobacco Tax Distribution

1,645,000

11 Operating Programs for Rural Students

12	Director's Office	274,300
13	Boarding Home Program	2,663,600
14	Dormitory Program	1,808,800
15	Correspondence Study	165,100

16 Administration & Support

17	Board of Education	19,400
18	Office of Commissioner	147,300
19	Advisory Commissions	56,700
20	Research, Planning & Information	249,600
21	Instructional Services	405,500
22	Vocational Education	271,300
23	Teacher Certification	56,100
24	School Accreditation	6,200
25	Staff Development	9,200
26	Director, Administrative Services	70,600
27	Budget & Accounting	205,200
28	Secretarial Services	84,800
29	Administration of Federal Programs	224,700

1	School Lunch		53,400
2	Student Aid		
3	Scholarship Loan Program		2,000,000
4	State Library Network		547,000
5	Educational Broadcasting Commission		81,800
6	Adult Basic & Continuing Education		
7	Adult Basic Education		433,100
8	General Education Development		10,000
9	Community College Support		900,000
10	Fire Service Training		80,000
11	Office of the Governor		
12	WICHE		
13	Administration	\$	22,500
14	Student Aid		63,600
15	Museums & Arts		
16	State Museum, Juneau		157,500
17	Traveling School Exhibits		60,000
18	Extension Service		7,500
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	University of Alaska		

1	Southeastern		
2	Sitka Community College	\$	75,100
3	Ketchikan Community College		170,400
4	Juneau/Douglas Community College		191,600
5	Juneau Senior College		62,500
6	Southeastern Regional Center		41,600
7	Southcentral		
8	Mat-Su Community College		86,500
9	Kodiak Community College		197,700
10	Kenai Peninsula Community College		112,000
11	Anchorage Community College		2,303,800
12	Anchorage Senior College		1,288,100
13	Southcentral Regional Center		269,600
14	College		
15	Instruction and Departmental Research		4,302,500
16	Academic Support		842,800
17	Student Services and Aid		860,800
18	Independent Operations		3,479,800
19	Institutional Support		5,465,500
20	Organized Research		4,257,100
21	Public Service		1,552,500
22	Central Governance		4,074,400
23	Fund Source		
24	General Fund	\$117,100,200	
25	Federal Program Receipts	36,210,000	
26	Program Receipts	4,115,800	
27	School Fund (cigarette tax)	1,645,000	
28	Inter-Agency Receipts	<u>6,770,700</u>	
29	Total Funding	\$165,841,700	

SOCIAL SERVICES

1		
2	Department of Administration	
3	Pioneer Homes	
4	Sitka Home	\$ 1,139,000
5	Fairbanks Home	590,000
6	Palmer Home	532,200
7	Donated Commodities	48,000
8	Department of Commerce	
9	Veterans' Service Council	\$ 34,000
10	Department of Education	
11	Vocational Rehabilitation	
12	Counseling & Placement	\$ 1,020,300
13	General Services to Clients	1,100,000
14	Specialized Facilities	88,400
15	Minor Medical	10,000
16	Administration	275,000
17	Institutional Manpower Training	
18	MDTA Vocational Education	31,200
19	Skill Center	1,186,100
20	Office of the Governor	
21	Pioneers' Homes	
22	Pioneers' Homes Advisory Board	\$ 6,300
23	Neighborhood Youth Corps	1,838,900
24	Emergency Employment Act	3,513,600
25	Manpower Planning	122,400
26	Department of Health & Social Services	
27	Office of Aging	\$ 207,200
28	Old Age Assistance	
29	Payments	3,225,000

1	Nursing Home Care	\$ 1,683,700
2	Services	375,200
3	Administration & Support	80,000
4	Disabled	
5	Aid to Blind	
6	Payments	189,000
7	Nursing Home Care	96,200
8	Services	30,000
9	Administration & Support	3,500
10	Aid to Disabled	
11	Payments	2,772,000
12	Nursing Home Care	1,000,700
13	Services	147,000
14	Administration & Support	55,700
15	General Relief Medical	
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	178,000
24	Family Services	
25	Payments AFDC	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	
6	Food Stamps	423,600
7	Payments	280,000
8	Administration and Support	36,400
9	WIN (AFDC)	1,094,100
10	Family & Children Services Administration	
11	General	1,333,800
12	Staff Development	108,700
13	Administration and Support	
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

Fishermen's

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	<u>328,800</u>	
16	Total Funding	\$ 51,814,000	
17		HEALTH	
18	Department of Health & Social Services		
19	Public Health		
20	Alaska Native Health Service	\$	863,000
21	General Nursing		664,300
22	Home Health Service		21,600
23	Public Health Nursing Administration		
24	and Support		341,800
25	Tuberculosis Control		466,000
26	Community Health		233,200
27	Environmental Health		664,200
28	Family Planning		128,500
29	Maternal & Child Care		80,300

1	Crippled Children	604,500
2	Communicative Disorders	164,000
3	Child Study Center	99,600
4	Child & Family Health Services Adminis-	
5	tration & Support	46,800
6	Registry of Human Impairments	26,000
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	Haven Acres	258,100
18	Other Hospitals	40,000
19	State-Operated Mental Health Centers	
20	Juneau	140,400
21	Anchorage	155,000
22	Fairbanks	167,300
23	Community Operated Mental Health Centers	138,200
24	Office of Developmental Disabilities	42,000
25	Administration & Support	141,000
26	Developmental Disabilities, Grant and	
27	Consultation	5,600
28	Alcoholism	
29	Grants to Local Programs	1,533,300

1	Administration and Consultation		162,000
2	Drug Abuse		370,000
3	Comprehensive Health Planning		
4	Comprehensive Health Planning and Facili-		
5	ties 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		
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 & Support		
27	Office of Commissioner		182,000
28	Advisory Board		8,800
29	Regions		

114,300

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	
8	Southeast	226,600
9	Southcentral	431,400
10	Interior	362,600
11	Westward	52,300
12	Headquarters	124,400
13	Management	
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 & Support	116,000
21	Commercial Fish	
22	Research	
23	Southeastern	380,000
24	Central	480,000
25	Northern	61,400
26	Westward	449,500
27	Headquarters	220,000
28	Management	
29	Southeastern	530,000

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

1	Administration & Support	189,400
2	FRED	
3	Rehabilitation & Enhancement, Anadromous	550,000
4	Development, Economic	87,800
5	Administration & Support	53,000
6	Administration and Support	
7	Board of Fish and Game	26,500
8	Office of the Commissioner	112,000
9	Information & Education	92,000
10	Administrative Services	950,000
11	Engineering Support	71,800
12	Vessel & Aircraft	746,000
13	Habitat	
14	Land Use Planning	100,000
15	Water Planning	46,300
16	Access	50,000
17	Permits	59,000
18	Office of the Governor	
19	Fisheries Commission	
20	International North Pacific Fisheries	
21	Commission	\$ 9,800
22	International Fisheries Commission	55,000
23	Pacific Marine Fisheries Commission	17,000
24	Athletic Commission	2,000
25	Department of Natural Resources	
26	Land and Water Management	
27	Land Management	
28	Mineral Leasing	\$ 141,000
29	Central Land Management	237,000

1	Southeast District	137,000
2	Southcentral District	122,000
3	Northcentral District	126,000
4	Water Management	231,000
5	Administration and Support	
6	Cadastral Engineering	404,000
7	Administration	439,000
8	Mineral Resources	
9	Geophysical Program	206,000
10	Oil and Gas	
11	Regulation	403,000
12	Administration	109,000
13	Hard Minerals	
14	Geological Investigations	482,000
15	Mineral Analysis & Research	122,000
16	Regulation	30,000
17	Administration	201,000
18	Forest Management	
19	Management and Timber Sales	102,000
20	Fire Protection & Suppression	2,789,000
21	Research & Technical Assistance	28,000
22	Administration	40,000
23	Parks and Recreation	
24	Planning	69,000
25	Maintenance and Operations	
26	Nancy Lake	40,000
27	Chugach	149,000
28	Kachemak Bay	35,000
29	Chilkoot	66,000

1	Keystone		16,000
2	Chena River		92,000
3	Administration and Support		25,000
4	Design and Construction		131,200
5	Historic Preservation		42,600
6	Administration and Support		154,000
7	Natural Resource Planning		
8	Land Use Planning Unit		106,000
9	Joint Commission		8,000
10	Administration and Support		304,000
11	Fund Source		
12	General Fund	\$ 14,599,300	
13	Federal Program Receipts	4,273,200	
14	Program Receipts	14,000	
15	Fish and Game Fund	2,939,800	
16	Inter-Agency Receipts	<u>803,600</u>	
17	Total Funding	\$ 22,629,900	

PUBLIC PROTECTION

19	Department of Commerce		
20	Weights and Measures		\$ 451,800
21	Corporate and Financial Regulation		
22	Banking & Small Loans		157,000
23	Securities & Land Sales		86,400
24	Corporation		64,200
25	Insurance Companies		90,000
26	Rates & Policy Forms		54,400
27	Licensing		21,200
28	Investigation		39,200
29	Regulation of Public Service		

1	Alaska Public Utilities Commission	694,200
2	Alaska Transportation Commission	571,500
3	Regulation and Licensing of Professions	
4	Architects and Engineers	31,000
5	Medical, Dental, Others	248,300
6	Administration and Support	
7	Office of the Commissioner	120,100
8	Administrative Services	89,300
9	Department of Health and Social Services	
10	Emergency Medical Service	\$ 45,700
11	Department of Labor	
12	Occupational Safety	
13	Enforcement & Compliance	\$ 594,300
14	Education	9,700
15	Research & Analysis	84,400
16	Pressure Vessel Inspection	176,000
17	Administration	156,900
18	Department of Law	
19	Consumer Protection	\$ 35,000
20	Department of Military Affairs	
21	Civil Air Patrol	\$ 105,000
22	Disaster Planning and Control	
23	Southcentral	24,400
24	Southeastern	25,300
25	Northern	25,000
26	Shelter Program	38,100
27	Radiological	50,500
28	Warning Program	20,300
29	City Participation	77,000

\$ 105,000 →

1	General Administration		119,000
2	Fiscal Administration		23,600
3	Planning		32,700
4	Flood Control		38,000
5	Military Preparedness		
6	Adjutant General		177,900
7	Administration, Army & Air		113,300
8	Operations, Training		37,900
9	Facilities & Fiscal		59,400
10	State Armories		214,200
11	Federal Armories		222,100
12	Training Support Facilities (Army)		82,400
13	Training Support Facilities (Air)		346,400
14	Recruiting & Retention		100,000
15	Department of Natural Resources		
16	Agricultural Inspection		
17	Plant Industry	\$	55,500
18	Animal Industry		325,300
19	Department of Public Safety		
20	Individual Protection		
21	Fire Safety	\$	284,000
22	Driver Licensing		381,100
23	Traffic Safety Projects		300,000
24	Administration (Traffic Safety)		57,900
25	Department of Revenue		
26	Alcoholic Beverage Control Board	\$	195,100
27	Fund Source		
28	General Fund	\$	5,506,400
29	Federal Program Receipts		1,787,000

Alcoholic

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

ADMINISTRATION OF JUSTICE

5 Court System

6	Supreme Court	\$	735,000
7	1st Judicial District		959,000
8	2nd Judicial District		426,000
9	3rd Judicial District		3,503,000
10	4th Judicial District		1,550,000
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		
22	Planning		236,200
23	Action Grants		1,645,800

24 Department of Health and Social Services

25	Reformation of Offenders		
26	Adult State-Operated Institutions	\$	2,943,800
27	Adult Local Facilities		420,400
28	Adult Out-of-State Contract Services		266,600
29	Juvenile State-Operated Institutions		1,544,000

1	Juvenile Local Facilities	366,500
2	Juvenile Out-of-State Contract Services	308,700
3	Educational Programs	85,500
4	Counseling Programs	210,600
5	Community Involved Programs	16,000
6	Vocational Programs	367,700
7	Educational Programs	13,800
8	Counseling Programs	255,700
9	Vocational Programs	250,600
10	Probation and Parole	
11	1st District	299,600
12	2nd District	85,500
13	3rd District	478,000
14	4th District	268,900
15	Administration, Parole Board	41,400
16	Administration	323,400
17	Department of Labor	
18	Employee Rights	
19	Administration of Wage and Hour	\$ 159,500
20	Administration of Workmen's Compensation	159,000
21	Department of Law	
22	Prosecution	
23	1st Judicial District	\$ 205,000
24	2nd Judicial District	76,200
25	3rd Judicial District	644,300
26	4th Judicial District	328,400
27	Public Defender	
28	1st Judicial District	109,000
29	2nd Judicial District	68,600

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

1	Revenue Sharing	\$ 7,100,000
2	National Forest Receipts	364,300
3	Native Land Claims Settlement	1,174,000
4	Surplus Property	150,700
5	Department of Commerce	
6	Small Business Loans	\$ 45,300
7	Veterans Loan Fund	348,600
8	Department of Economic Development	
9	Economic Research & Analysis	\$ 407,600
10	Commissioner's Office	177,100
11	Administrative Services Division	56,100
12	Promotion of Tourism	887,400
13	Department of Fish and Game	
14	King Crab Quality Control Board	\$ 100,000
15	Office of the Governor	
16	International Development	
17	Tokyo Office	\$ 68,000
18	Yukon-Taiya	5,000
19	Financial Assistance to Communities	
20	Rural Development Grants	340,000
21	Local Assistance Division	
22	Technical Assistance	826,700
23	Human Resources	389,600
24	Local Boundary Commission	36,900
25	Rural Affairs Commission	5,000
26	Community Development	
27	Planning and Research	409,100
28	Department of Natural Resources	
29	Agricultural Development	

1	Small Grain Incentive Program	\$	80,000
2	Agricultural Loan Fund		106,400
3	State Fairs		33,000
4	Administration and Support		80,000
5	Department of Revenue		
6	Shared Taxes		
7	Business License Tax	\$	2,905,700
8	Amusement and Gaming		29,200
9	Aviation Fuel Tax		118,200
10	Electric and Telephone Co-op		445,900
11	Liquor License Tax		436,200
12	Fisheries Tax		523,400
13	Fund Source		
14	General Fund	\$	15,748,300
15	Aviation Fuel Tax Account		118,200
16	Federal Program Receipts		693,100
17	Program Receipts		100,000
18	Agricultural Revolving Loan Fund		81,400
19	Veterans' Revolving Loan Fund		348,600
20	Special Surplus Property		
21	Revolving Loan Fund		150,700
22	Inter-Agency Receipts		<u>409,100</u>
23	Total Funds	\$	<u>17,649,400</u>
24			
			TRANSPORTATION
25	Department of Highways		
26	Maintenance		
27	Central	\$	6,914,300
28	Interior		4,525,700
29	Southeastern		2,110,800

1	Western	\$ 824,100
2	South Central	2,693,100
3	Administration and Support	
4	Central	998,300
5	Interior	800,900
6	Southeastern	417,600
7	Western	154,100
8	South Central	538,500
9	Headquarters and Lab	2,368,800
10	Department of Public Works	
11	Marine Transportation	
12	S.E. Vessel Operations	\$ 10,689,100
13	S.E. Shore Facilities	728,400
14	S.W. Vessel Operations	2,509,000
15	S.W. Shore Facilities	154,500
16	Aleutian Subsidy	20,000
17	Advertising	88,100
18	Administration	958,000
19	Anchorage International Airport	
20	Field Maintenance	2,102,200
21	Building Maintenance	724,000
22	Security	1,289,100
23	Custodial	677,300
24	Administration	564,300
25	Fairbanks International Airport	
26	Field Maintenance	467,100
27	Building Maintenance	407,700
28	Security	915,200
29	Custodial	144,000

1	Administration		222,600
2	Trunk and Secondary Airports		
3	Northern Region		1,440,300
4	Southeastern Region		972,800
5	Western Region		1,286,200
6	Administration		309,400
7	Administration and Support		
8	Planning		90,800
9	General Design		300,500
10	Engineering Support		138,000
11	Administration		404,700
12	Administration		
13	Commissioner's Office		183,400
14	Administration		556,000
15	Source of Funds		
16	General Fund	\$ 29,697,600	
17	Highway Fuel Tax Account	9,928,900	
18	Aviation Fuel Tax Account	1,721,800	
19	Program Receipts	318,700	
20	International Airport Revenue Fund	8,057,100	
21	Highway Working Capital Fund	516,000	
22	Inter-Agency Receipts	<u>448,800</u>	
23	Total Funds	\$ 50,688,900	
24			
25		GENERAL GOVERNMENT	
26	Department of Administration		
27	Executive Administration		
28	Commissioner's Office	\$	153,000
29	Internal Audit		168,400
30	Administrative Services		147,300

1	Budget and Management	359,600
2	Services to State Agencies	
3	Accounting	
4	Pre Audit	140,300
5	Accounting Services	152,000
6	Administration and Support	66,700
7	Data Processing	
8	Services to Central Administration	509,700
9	Services to Operating Agencies	1,191,100
10	Administration and Support	303,100
11	Supply	471,200
12	Personnel	
13	Minority Training	153,400
14	Recruitment and Examination	520,000
15	Training	52,700
16	Classification and Pay	178,600
17	Employee Relations	40,000
18	Public Employees Retirement	209,600
19	Teachers Retirement	188,900
20	Administration and Support	84,900
21	Payroll Accounting	155,800
22	Archives and Records	112,600
23	General Services	
24	Central Duplication	196,500
25	Central Mail and Switchboard	120,600
26	Bond Committee	
27	Debt Service	\$ 25,854,000
28	Office of the Governor	
29	Executive Direction	

Agencies

1	Executive Office	\$	784,000
2	Mansion		63,700
3	Contingency Fund		250,000
4	Lieutenant Governor		278,600
5	Planning and Research		428,100
6	Youth in Government		150,000
7	Elections		587,200
8	Department of Health and Social Services		
9	Vital Statistics	\$	142,900
10	Department of Highways		
11	Working Capital Fund		
12	Central District	\$	2,162,600
13	Interior District		2,028,700
14	Southeastern District		625,200
15	Western District		375,500
16	Southcentral District		1,414,900
17	Administration and Support		267,700
18	Department of Law		
19	Legal Services		
20	Education, Health and Social Services	\$	214,000
21	Natural Resources, Environmental Conservation		241,400
22	Public Protection, Administration of Justice		118,600
23	Housing and Economic Development		128,000
24	Transportation		321,000
25	General Government		168,900
26	Land Claims		152,900
27	Cook Inlet		56,700
28	Administration and Support		225,900
29	Legislative Branch		

1	Legislature	\$ 2,571,700
2	Department of Public Works	
3	Buildings	
4	Planning and Design	\$ 264,200
5	Construction	632,500
6	Custodial	556,700
7	Maintenance	3,901,600
8	Administration and Support	142,700
9	Communications	
10	Remote Village Radios	139,500
11	Teletype Operations	57,600
12	Support to State Agencies	501,100
13	Administration and Support	139,200
14	Department of Revenue	
15	Fiscal Services	
16	Individual and Business Taxes	\$ 677,200
17	Excise Taxes	151,400
18	Motor Vehicle Registration	769,700
19	Licensing	137,100
20	Collection of Delinquent Taxes	459,500
21	Border Inspection Station	155,800
22	Money Control and Banking	109,000
23	Investment Management	373,800
24	Office of Commissioner	125,600
25	Administrative Services	437,700
26	Fund Source	
27	General Fund	\$ 40,659,500
28	Federal Program Receipts	217,900
29	Public Employees Retirement Fund	182,300

182,300

1	Teachers Retirement System Fund	188,900
2	Highways Working Capital Fund	6,874,600
3	International Airport Revenue Fund	1,427,200
4	School Fund (cigarette tax)	406,000
5	Capital Improvements Program Funds	747,700
6	FICA Administration Reserve Account	20,400
7	Inter-Agency Receipts	<u>4,295,600</u>
8	Total Funding	\$ 55,020,100
9	Total Operating Budget Fund Source	
10	General Fund	\$287,057,000
11	Aviation Fuel Tax Account	1,840,000
12	Highway Fuel Tax Account	9,928,900
13	Federal Program Receipts	72,131,300
14	Program Receipts	5,530,400
15	Public Employees' Retirement Fund	182,300
16	Teachers' Retirement System Fund	188,900
17	Veterans' Revolving Loan Fund	348,600
18	Agricultural Revolving Loan Fund	81,400
19	Fish and Game Fund	2,939,800
20	International Airport Revenue Fund	9,484,300
21	School Fund	2,051,000
22	Highway Working Capital Fund	7,390,600
23	FICA Administration Fund Reserve Account	20,400
24	Special Surplus Property Revolving Fund	
25	Reserve Account	150,700
26	Small Business Enterprise Revolving Fund	
27	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	Inter-Agency Receipts	<u>13,586,200</u>
4	Total Funding	\$414,082,400

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

8 EDUCATION

9	Department of Education	
10	Library Grants	\$ 189,800
11	Office of the Governor	
12	Acquisition of Museum Artifacts	25,000
13	Department of Public Works	
14	Fire Detectors - Bethel and Nome	
15	Regicnal Schools	29,400
16	State-Operated Schools	
17	Building Improvements	300,000
18	Fund Source	
19	General Fund	\$ 438,000
20	Federal Program Receipts	<u>106,200</u>
21	Total Funding	\$ 544,200

22 SOCIAL SERVICES

23	Department of Administration	
24	Sitka Pioneers' Home Renovation	\$ 750,000
25	Fund Source	
26	General Fund	\$ 750,000

27 HEALTH

28	Department of Health and Social Services	
29	Hill-Burton Match	\$ 1,200,000

1	Fund Source		
2	Federal Program Receipts	\$ 1,200,000	
3	NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION		
4	Department of Fish and Game		
5	Mendenhall Rearing Ponds	\$	80,000
6	Bushkin River Rearing Pond		32,000
7	Deadman Lake Outlet Structure		40,000
8	Field Station, Cook Inlet Management Area		20,000
9	Chignik River Weir		150,000
10	Russian River Fish Ladder		40,000
11	Gravel Incubation, Kitoi		5,000
12	Lower Jean Lake Rehabilitation		20,000
13	Rotenone, Lower Jean Lake		15,000
14	Packers Lake Rehabilitation		60,000
15	Rotenone, Packers Lake		60,000
16	Lower Southeastern Fish Ladders		140,000
17	Control Creek Fish Ladder		25,000
18	Paul's Lake Fish Ladder		25,000
19	Pavloff Harbor Fish Ladder		40,000
20	Desire Lake Rehabilitation		40,000
21	Delight Lake Rehabilitation		40,000
22	Kasilof River Weir		15,000
23	King Salmon Warehouse Insulation		30,000
24	Subport Building, Juneau		25,000
25	Department of Natural Resources		
26	Land and Water Conservation Fund Apportionment	\$	2,154,800
27	Fund Source		
28	General Fund	\$	846,000
29	Federal Program Receipts		<u>2,210,800</u>

1 Total Funding \$ 3,056,800

2 PUBLIC PROTECTION

3 Department of Commerce

4 Scale House - Fairbanks \$ 29,000

5 Fund Source

6 General Fund \$ 29,000

7 DEVELOPMENT

8 Department of Natural Resources

9 Grants to State Fairs

10 Alaska State Fair \$ 50,000

11 Tanana Valley Fair Association 50,000

12 Ninilchik Fair Association 50,000

13 Kodiak Jaycee Rodeo and State Fair 50,000

14 Southeast Alaska State Fair 50,000

15 Department of Public Works

16 Waters and Harbors Projects

17 Nome Maintenance Dredging 2,500

18 Tenakee Harbor Facilities 66,000

19 Kasaan Harbor Facilities 31,500

20 Hoonah Harbor Facilities 98,000

21 Wrangell Harbor Facilities 120,000

22 Hollis-Craig Harbor Facilities 82,000

23 Kodiak Harbor Facilities 349,000

24 Old Harbor Smallcraft Facilities 44,500

25 Dillingham Dock 217,000

26 Angoon Harbor Facilities 90,500

27 Elfin Cove Harbor Facilities 38,500

28 Gustavus Dock 102,500

29 Pelican Harbor Facilities 54,500

Facilities

1	Haines Harbor Facilities		127,000
2	Kotzebue Harbor Needs Study		30,000
3	Nenana Launching Ramp		25,000
4	Fairbanks Launching Ramps		11,000
5	Emergency Repairs		30,500
6	Ninilchik Small Boat Harbor Study		20,000
7	Seward Small Boat Harbor Study		20,000
8	Source of Funds		
9	General Fund	\$	960,000
10	Watercraft Fuel Tax Account		<u>850,000</u>
11	Total Funding	\$	1,810,000
12			
			TRANSPORTATION
13	Department of Highways		
14	Federal Aid to Highway Construction		\$ 52,000,000
15	Keystone Tunnel Repairs		100,000
16	Bridge Deck Repairs - Anchorage area		664,500
17	Department of Public Works		
18	Federal Aid to Airport Construction		\$ 25,380,000
19	Aviation Maintenance Equipment - Kodiak		83,000
20	Crash/Rescue Truck - Fairbanks		160,000
21	Crushed Gravel - Kasilof Airport		25,000
22	Passenger Facilities - Haines		75,000
23	Docking Dolphins		100,000
24	Fund Source		
25	General Fund	\$	1,047,500
26	Federal Program Receipts		77,460,000
27	International Airport Revenue Fund		<u>80,000</u>
28	Total Funding	\$	78,587,500
29			

GENERAL GOVERNMENT

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

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

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

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

29 * Sec. 13. Appropriation items contained in this Act may be revised

1 if approved by the governor and the Legislative Budget and Audit Committee
2 to allow for

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

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

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

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

14 * Sec. 16. This Act takes effect on the day after its passage and approv-
15 al or on the day it becomes law without approval.
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SENATE FINANCE COMMITTEE

FY 1973 Operating and Capital Budget

OPERATING BUDGET

The Senate Finance Committee's recommended annual operating budget for fiscal year 1973 is as follows:

<u>Program Category</u>	<u>Unrestricted General Fund</u>	<u>FY 1973 Oper. Budget Other Funds</u>	<u>Total</u>
Education	\$117,100,200	\$ 48,741,500	\$165,841,700
Social Services	26,161,300	25,652,700	51,814,000
Health	11,902,400	3,271,800	15,174,200
Natural Resources Management and Environmental Conservation	14,599,300	8,030,600	22,629,900
Public Protection	5,506,400	1,845,600	7,352,000
Administration of Justice	25,682,000	2,230,200	27,912,200
Development	15,866,500	1,782,900	17,649,400
Transportation	41,348,300	9,340,600	50,688,900
General Government	40,659,500	14,360,600	55,020,100
TOTAL OPERATING BUDGET	\$298,825,900	\$115,256,500	\$414,082,400

Highlights of the committee's recommendations are:

Total Budget

A 2.4% reduction below the Governor's general fund budget is proposed for a total savings of \$7,424,500. However, the committee's recommended general fund budget still represents a 6.9% increase over the fiscal year 1972 general fund operating budget of \$279,399,500 as authorized by the 1971 legislature.

I. Education

The committee has proposed restoration of the \$4,650,500 reduction made by the Governor for general fund district school financial support programs. The committee's recommendation will provide adequate funding to assure maintenance level support to district schools in fiscal year 1973.

Restoration of \$180,000 to assure maintenance level support for community college vocational programs is also included in the committee's recommendations.

II. Social Services

The major portion of the reduction from the Governor's budget recommendation is due to a decision by the committee to require certain social service contracts which are matched federally to be approved by the Legislative Budget and Audit Committee rather than being appropriated in lump sum. For instance, increases were made in program areas such as home health care for the aged and disabled in an effort to allow more people to remain in their own homes and communities and, at the same time, avoid the greater expense to the state of supporting many of these people in nursing homes and institutions.

III. Health

Provision was made to allow the Division of Public Health to upgrade laboratory and environmental health functions as well as provide continued health care services and prevention of disease in virtually all areas of the state.

IV. Natural Resources Management & Environmental Conservation

Additional monies were proposed in order to assure hatcheries production at capacity, to rehabilitate additional lakes, and to inventory the fresh water spawning and rearing potential in the Cook Inlet watershed.

Consistent with the state's uncertain financial picture at this point, geological investigations and the development of a computer model to simulate the Prudhoe Bay Reservoir have been held to a more moderate pace.

While a reduction was made compared to the Governor's budget for Environmental Conservation, the Senate Finance Committee's appropriation still provides a 38% increase in the operating program compared to the FY 72 budget, in which \$2 million of water and sewer grants was included. The committee approved substantial increases to attack existing problem areas such as air and water quality, solid waste disposal, and coastal zone management, while providing a foundation for dealing with major environmental impacts, such as the pipeline, which lie ahead.

V. Public Protection

The committee has basically accepted the Governor's recommendation for this program category.

VI. Administration of Justice

Additional magistrates to assure better bush justice, an additional district judge, a self-supporting housing program

for the state troopers are a few of the measures provided by the committee to assure improved services to the state without greatly increasing expenditures.

VII. Development

The Governor had requested funding for a new state agency, the Department of Community and Regional Development. However, at the present time, this legislation has not been approved by the legislature. For this reason, the committee's budget provides appropriations to existing state agencies that would have been included within the new agency. However, the increased state expenditures that were requested by the Governor to fund additional programs within the new department have been disallowed.

VIII. Transportation

The committee has generally concurred with the Governor's recommendations for this program category.

IX. General Government

A thorough examination of programs in this category resulted in the Senate Finance Committee eliminating several non-essential new positions and programs. Examples of deleted programs are a suggestion awards program, a management training program, and a Seattle office, the latter deleted with the Governor's concurrence. Other decreases reflect administrative cost reductions in the central-service programs found under General Government.

CAPITAL BUDGET

The Senate Finance Committee recommends the following capital expenditures for fiscal year 1973:

<u>Program Category</u>	<u>Unrestricted General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Education	\$ 438,000	\$ 106,200	\$ 544,200
Social Services	750,000	-0-	750,000
Health	-0-	1,200,000	1,200,000
Natural Resources Management and Environmental Conservation	846,000	2,210,800	3,056,800
Public Protection	29,000	-0-	29,000
Development	960,000	850,000	1,810,000
Transportation	1,047,500	77,540,000	78,587,500
General Government	<u>339,400</u>	<u>3,297,600</u>	<u>3,637,000</u>
 TOTAL CAPITAL BUDGET	 \$4,409,900	 \$85,204,600	 \$89,614,500

The committee's total capital budget represents a \$197,800 reduction of the Governor's recommendation.

April 20, 1972

Introduced: 1/14/72
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 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:

10 * Section 1. The sum of \$311,612,100 is appropriated from the
11 general fund and from the unreserved special accounts in the general fund
12 for the periods specified, to be apportioned according to the schedules secs
13 7 and 8 of this Act.

14	General Fund	\$ 298,743,200
15	Highway Fuel Tax Account	9,928,900
16	Aviation Fuel Tax Account	1,840,000
17	Watercraft Fuel Tax Account	1,100,000

18 * Sec. 2. The sum of \$594,000 is appropriated from special fund
19 reserve accounts in the general fund for the period specified, to be
20 apportioned according to the schedules in sec. 7 of this Act.

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

28 * Sec. 3. The sum of \$26,068,200 is appropriated from special funds
29 of the state for the periods specified, to be apportioned according to the

1 schedules in secs. 7 and 8 of this Act.

2	Public Employees' Retirement Fund	\$	182,300
3	Teachers' Retirement System Fund		188,900
4	Veterans' Revolving Loan Fund		348,600
5	Agricultural Revolving Loan Fund		81,400
6	Fish and Game Fund		2,963,500
7	International Airport Revenue Fund		9,564,300
8	School Fund (cigarette tax)		2,051,000
9	Highway Working Capital Fund		10,688,200

10 * Sec. 4. The sum of \$172,555,000 is appropriated from federal program
11 receipts estimated to be received for general fund, special fund and bond
12 construction fund programs during the periods specified, to be apportioned
13 according to the schedules in secs. 7 and 8 of this Act.

14 * Sec. 5. The sum of \$4,147,400 is appropriated from other program
15 receipts estimated to be received for general fund, special fund and bond
16 construction fund programs during the periods specified, to be apportioned
17 according to the schedules in sec. 7. of this Act.

18 * Sec. 6. The sum of \$9,790,000 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. 7 of this Act.

22 * Sec. 7. The following appropriations are made for operating expend-
23 itures for the fiscal year beginning July 1, 1972 and ending June 30, 1973.

24 EDUCATION

25 Pre-School Elementary and Secondary

26	Education	\$	127,982,500
27	Department of Education	\$	93,232,500
28	Department of Health and		
29	Social Services		16,000

1	State-Operated Schools	\$	34,734,000	
2	Higher Education			\$ 24,445,800
3	Department of Education		4,000,000	
4	Office of the Governor		45,800	
5	Department of Health and			
6	Social Services		100,000	
7	University of Alaska		20,300,000	
8	Community Service			2,927,600
9	Department of Education		2,185,900	
10	Office of the Governor		<u>741,700</u>	
11	Total - Education	\$	<u>155,355,900</u>	
12	Fund Source			
13	General Fund			\$ 116,235,700
14	Federal Program Receipts			35,572,300
15	Program Receipts			65,000
16	School Fund (cigarette tax)			1,645,000
17	Inter-Agency Receipts			1,837,900
18				SOCIAL SERVICES
19	Aging			\$ 8,163,800
20	Department of Administration	\$	2,266,500	
21	Office of the Governor		6,300	
22	Department of Health and Social			
23	Services		5,891,000	
24	Disabled			\$ 11,631,300
25	Department of Education		2,745,400	
26	Department of Health and			
27	Social Services		8,460,500	
28	Department of Labor		425,400	
29	Family Services			37,820,700

1	Department of Health and		
2	Social Services	\$ 37,820,700	
3	General Assistance		835,000
4	Department of Administration	48,000	
5	Department of Commerce	34,000	
6	Department of Health and Social		
7	Services	753,000	
8	Manpower Training and Employment		15,700,300
9	Department of Education	1,277,300	
10	Office of the Governor	5,474,900	
11	Department of Health and		
12	Social Services	1,380,000	
13	Department of Labor	7,568,100	
14	Administration and Support		3,422,800
15	Department of Health and		
16	Social Services	<u>3,422,800</u>	
17	Total - Social Services	\$ <u>77,573,900</u>	
18	Fund Source		
19	General Fund	\$	29,482,200
20	Federal Program Receipts		43,920,000
21	Program Receipts		3,428,700
22	Second Injury Fund Reserve Account		202,400
23	Sick and Disabled Fishermen's Fund Reserve Account		219,000
24	Small Business Enterprise Revolving Fund		
25	Reserve Account		1,500
26	Inter-Agency Receipts		320,100
27		HEALTH	
28	Public Health		
29	Department of Health and Soc. Svs.	\$ 6,293,700	

1	Mental Health		\$ 7,324,000
2	Department of Health and Social		
3	Services	\$ 7,324,000	
4	Addictions		2,304,700
5	Department of Health and		
6	Social Services	2,304,700	
7	Comprehensive Health Planning and		
8	Facilities Development		341,600
9	Department of Health and		
10	Social Services	<u>341,600</u>	
11	Total Health	\$ <u>16,264,000</u>	
12	Fund Source		
13	General Fund		\$ 12,865,800
14	Federal Program Receipts		3,138,400
15	Program Receipts		106,800
16	Inter-Agency Receipts		153,000
17	NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION		
18	Fish and Game Resources		\$ 13,546,500
19	Department of Fish and Game	\$ 13,463,700	
20	Office of the Governor	82,800	
21	Land and Water Management		1,888,500
22	Department of Natural Resources	1,888,500	
23	Mineral Resources		1,711,400
24	Department of Natural Resources	1,711,400	
25	Forest Management		3,068,900
26	Department of Natural Resources	3,068,900	
27	Environmental Conservation		2,017,200
28	Department of Environmental		
29	Conservation	1,756,400	

1	Department of Fish and Game	\$	260,800	
2	Parks and Recreation			913,800
3	Office of the Governor		17,200	
4	Department of Natural Resources		896,600	
5	Natural Resources Planning			208,800
6	Department of Natural Resources		208,800	
7	Administration and Support			309,600
8	Department of Natural Resources		<u>309,600</u>	
9	Total-Natural Resources Management and			
10	Environmental Conservation	\$	<u>23,664,700</u>	
11	Fund Source			
12	General Fund	\$		15,761,400
13	Federal Program Receipts			4,358,200
14	Program Receipts			14,000
15	Fish and Game Fund			2,867,500
16	Inter-Agency Receipts			663,600
17				
			PUBLIC PROTECTION	
18	Individual Protection	\$		2,044,300
19	Department of Labor	\$	1,021,300	
20	Department of Public Safety		1,023,000	
21	Consumer Protection	\$		1,063,000
22	Department of Commerce		467,000	
23	Department of Law		175,000	
24	Department of Natural Resources		421,000	
25	Regulation of Business and Professions			2,475,400
26	Department of Commerce		2,280,300	
27	Department of Revenue		195,100	
28	Search and Rescue			106,000
29	Department of Military Affairs		106,000	

1	Disaster Planning and Control		\$	527,600
2	Department of Health and			
3	Social Services	\$	45,700	
4	Department of Military Affairs		481,900	
5	Alaska National Guard			1,353,600
6	Department of Military Affairs		<u>1,353,600</u>	
7	Total - Public Protection	\$	<u>7,569,900</u>	
8	Fund Source			
9	General Fund		\$	5,709,500
10	Federal Program Receipts			1,801,800
11	Program Receipts			12,900
12	Inter-Agency Receipts			45,700
13	ADMINISTRATION OF JUSTICE			
14	Prevention of Crime		\$	35,000
15	Department of Public Safety	\$	35,000	
16	Patrol, Detention and Apprehension			5,407,700
17	Department of Public Safety		5,407,700	
18	Prosecution			1,349,600
19	Department of Law		1,349,600	
20	Public Defender			830,900
21	Office of the Governor		830,900	
22	Judicial System			8,790,400
23	Alaska Court System		8,216,000	
24	Department of Public Safety		574,400	
25	Reformation of Offenders			9,304,500
26	Department of Health and Social			
27	Services		9,304,500	
28	Protection of Individual Rights			460,500
29	Office of the Governor		138,700	

1	Department of Labor	\$	321,800	
2	Planning and Support			2,859,600
3	Office of the Governor		1,915,000	
4	Department of Public Safety		<u>944,600</u>	
5	Total - Administration of Justice	\$	<u>29,038,200</u>	
6	Fund Source			
7	General Fund	\$		26,808,000
8	Federal Program Receipts			1,798,000
9	Program Receipts			101,300
10	Inter-Agency Receipts			330,900
11			DEVELOPMENT	
12	Economic Development	\$		1,107,600
13	Department of Commerce		48,900	
14	Department of Community Development		606,800	
15	Department of Fish and Game		100,000	
16	Office of the Governor		77,500	
17	Department of Natural Resources		274,400	
18	Housing Development			348,600
19	Department of Commerce		348,600	
20	Community Development	\$		13,903,200
21	Department of Administration		515,000	
22	Department of Community Development		8,929,600	
23	Department of Revenue		4,458,600	
24	Native Land Claims Settlement			1,174,000
25	Department of Community Development		1,174,000	
26	Administration and Support			671,100
27	Department of Community Development		<u>671,100</u>	
28	Total - Development	\$	<u>17,204,500</u>	
29	Fund Source			

1	General Fund		\$	15,712,300
2	Aviation Fuel Tax Account			118,200
3	Federal Program Receipts			693,300
4	Program Receipts			100,000
5	Veterans' Revolving Loan Fund			348,600
6	Agricultural Revolving Loan Fund			81,400
7	Special Surplus Property Revolving Fund			
8	Reserve Account			150,700
9	TRANSPORTATION			
10	Highways		\$	22,080,600
11	Department of Highways	\$	22,080,600	
12	Marine Transportation			15,191,000
13	Department of Public Works		15,191,000	
14	Air Transportation			12,456,200
15	Department of Public Works		12,456,200	
16	Administration and Support			739,400
17	Department of Public Works		<u>739,400</u>	
18	Total - Transportation	\$	<u>50,467,200</u>	
19	Fund Source			
20	General Fund		\$	29,475,900
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			448,800
27	GENERAL GOVERNMENT			
28	Executive Administration		\$	3,213,300
29	Department of Administration	\$	1,073,400	

1	Office of the Governor	\$ 2,139,900	
2	Legislature		\$ 2,571,700
3	Legislative Affairs Agency	2,075,200	
4	Legislative Budget and Audit	496,500	
5	Fiscal Services		3,695,700
6	Department of Revenue	3,695,700	
7	Legal Services		2,211,400
8	Department of Law	2,211,400	
9	Services to State Agencies		19,475,900
10	Department of Administration	5,543,800	
11	Department of Health and		
12	Social Services	142,900	
13	Department of Highways	6,874,600	
14	Department of Public Works	6,914,600	
15	Youth in Government		150,000
16	Office of the Governor	150,000	
17	Elections		644,100
18	Office of the Governor	644,100	
19	Debt Service		25,854,000
20	Bond Committee	<u>25,854,000</u>	
21	Total - General Government	\$ <u>57,816,100</u>	
22	Fund Source		
23	General Fund		\$ 42,430,700
24	Federal Program Receipts		296,000
25	Public Employees' Retirement Fund		182,300
26	Teachers' Retirement System Fund		188,900
27	Highways Working Capital Fund		6,874,600
28	International Airport Revenue Fund		1,427,200
29	School Fund (cigarette tax)		405,000

1	FICA Administration Fund Reserve Account	20,400
2	Inter-Agency Receipts	5,990,000
3	TOTAL OPERATING BUDGET	\$ 434,954,400
4	Fund Source	
5	General Fund	\$ 294,481,500
6	Aviation Fuel Tax Account	1,840,000
7	Highway Fuel Tax Account	9,928,900
8	Federal Program Receipts	91,578,000
9	Program Receipts	4,147,400
10	Public Employees' Retirement Fund	182,300
11	Teachers' Retirement System Fund	188,900
12	Veterans' Revolving Loan Fund	348,600
13	Agricultural Revolving Loan Fund	81,400
14	Fish and Game Fund	2,867,500
15	International Airport Revenue Fund	9,484,300
16	School Fund	2,051,000
17	Highway Working Capital Fund	7,390,600
18	FICA Administration Fund Reserve Account	20,400
19	Special Surplus Property Revolving Fund Reserve	
20	Account	150,700
21	Small Business Enterprise Revolving Fund	
22	Reserve Account	1,500
23	Second Injury Fund Reserve Account	202,400
24	Sick and Disabled Fishermen's Fund Reserve Account	219,000
25	Inter-Agency Receipts	9,790,000

* Sec. 8. The following appropriations are made for capital projects and are effective on the day after passage and approval of this Act on the day it becomes law without approval:

EDUCATION

1	Department of Education		\$	867,100
2	Educational Broadcast Facilities	\$	677,300	
3	Library Grants		189,800	
4	Office of the Governor			25,000
5	Acquisition of Museum Artifacts		25,000	
6	Department of Public Works			29,400
7	Fire Detectors - Regional Schools		29,400	
8	State-Operated Schools			300,000
9	Building Improvements		<u>300,000</u>	
10	Total - Education	\$	<u>1,221,500</u>	

11 Fund Source

12	General Fund		\$	1,115,300
13	Federal Program Receipts			106,200

14 SOCIAL SERVICES

15	Department of Administration		\$	900,000
16	Sitka Pioneer Home Renovation	\$	750,000	
17	Sitka Mausoleum		<u>150,000</u>	
18	Total - Social Services	\$	<u>900,000</u>	

19 Fund Source

20	General Fund		\$	900,000
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21 HEALTH

22	Department of Health and Social Services		\$	1,200,000
23	Hill-Burton Hospital Planning	\$	1,200,000	

24 Fund Source

25	Federal Program Receipts		\$	1,200,000
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26 NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION

27	Department of Fish and Game		\$	757,500
28	Stream Rehabilitation	\$	380,500	
29	Weirs and Field Stations		170,000	

1	Building Repairs	\$	55,000	
2	Fisheries Rehabilitation		152,000	
3	Department of Natural Resources			\$ 2,154,800
4	Federal Outdoor Recreation Funds		<u>2,154,800</u>	
5	Total - Natural Resource Management and			
6	Environmental Conservation	\$	<u>2,912,300</u>	
7	Fund Source			
8	General Fund	\$		605,500
9	Federal Program Receipts			2,210,800
10	Fish and Game Fund			96,000
11				
11				
12	Department of Commerce	\$		29,000
13	Scale House-Fairbanks	\$	29,000	
14	Fund Source			
15	General Fund			29,000
16				
16				
17	Department of Public Works	\$		1,100,000
18	Waters and Harbors Projects	\$	1,100,000	
19	Department of Natural Resources			250,000
20	Grants to State Fairs		<u>250,000</u>	
21	Total - Development	\$	<u>1,350,000</u>	
22	Fund Source			
23	General Fund	\$		250,000
24	Watercraft Fuel Tax Account			1,100,000
25				
25				
26	Department of Highways	\$		52,764,500
27	Federal Aid to Highway Construction	\$	52,000,000	
28	Keystone Tunnel Repairs		100,000	
29	Bridge Deck Repairs		664,500	