

Leg. Finance - House & Senate Finance Comte Files (1973-74)	8879
HB 58	199



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James O. Smith
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4/26/89
Date

Original sponsor: Rules Committee by
request of the Governor

Offered: 4/7/73

1 IN THE HOUSE BY THE FREE CONFERENCE COMMITTEE

2 FREE CONFERENCE CS FOR SENATE CS FOR CS FOR HOUSE BILL NO. 58

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - FIRST 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 \$352,983,000 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. 7 and
13 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
14		
15 General Fund	\$333,263,800	\$ 6,437,600
16 Highway Fuel Tax Account	10,621,300	
17 Aviation Fuel Tax Account	1,577,300	
18 Watercraft Fuel Tax Account	_____	<u>1,083,000</u>
19	\$345,462,400	\$ 7,520,600

20 * Sec. 2. The sum of \$712,000 is appropriated from special fund reserve
21 accounts in the general fund for the period specified, to be apportioned
22 according to the schedules in sec. 7 of this Act.

23 FICA Administration Fund Reserve

24 Account \$ 37,000

25 Special Surplus Property Revolving

26 Fund Reserve Account 188,900

27 Second Injury Fund Reserve Account 226,500

28 Sick and Disabled Fishermen's Fund

29 Reserve Account 259,600

1 \$ 712,000

2 * Sec. 3. The sum of \$26,894,100 is appropriated from special funds of
3 the state for the period specified, to be apportioned according to the
4 schedules in secs. 7 and 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
5		
6 Public Employees' Retirement Fund	\$ 180,500	
7 Teachers' Retirement System Fund	180,500	
8 Veterans' Revolving Loan Fund	341,400	
9 Agricultural Revolving Loan Fund	84,700	
10 Fish and Game Fund	2,256,500	\$ 39,000
11 International Airport Revenue Fund	10,292,400	12,500
12 School Fund (cigarette tax)	2,152,000	
13 Highway Working Capital Fund	<u>7,398,200</u>	<u>3,956,400</u>
14	\$ 22,886,200	\$4,007,900

15 * Sec. 4. The sum of \$148,234,500 is appropriated from federal program
16 receipts estimated to be received for general fund, special fund and bond
17 construction fund programs during the period specified, to be apportioned
18 according to the schedules in secs. 7 and 8 of this Act.

19 \$89,214,000 \$59,020,500

20 * Sec. 5. The sum of \$15,038,000 is appropriated from other program
21 receipts estimated to be received for general fund, special fund and bond
22 construction fund programs during the period specified, to be apportioned
23 according to the schedules in sec. 7 of this Act.

24 \$15,038,000

25 * Sec. 6. The sum of \$8,815,100 is appropriated from interagency receipts
26 estimated to be received for general fund, special fund and bond construction
27 fund programs during the period specified, to be apportioned according to the
28 schedules in sec. 7 of this Act.

29 \$ 8,815,100

1 TOTAL BUDGET \$552,676,700 \$482,127,700 \$70,549,000

2 * Sec. 7. (a) The following appropriation items are for operating expen-
3 ditures for the fiscal year beginning July 1, 1973 and ending June 30, 1974.
4 The allocations are to be considered legislative guidelines for agency program
5 notifications.

6 EDUCATION

7		APPROPRIATION
8	<u>ALLOCATIONS</u>	<u>ITEMS</u>
9	Department of Education	
10	Financial Support Programs	
11	Foundation Program - Regular	\$ 77,500,000
12	Revenue Sharing	2,600,000
13	Pupil Transportation - Public	6,600,000
14	Pupil Transportation - Private	120,000
15	Debt Retirement	4,000,000
16	Tobacco Tax Distribution	1,700,000
17	Out-of-District Students	750,000
18	Federal Programs	6,150,000
19	Arctic Slope Schools	250,000
20	Boarding Programs	
21	Boarding Home Program	2,675,400
22	Dormitories	1,825,000
23	Director's Office	254,000
24	Nome-Beltz High School	913,800
25	Correspondence Study	182,500
26	Executive Administration	278,800
27	Research, Planning and Information	246,800
28	Instructional Services	481,900
29	Vocational Education	336,100

1	Maintenance of Educational Standards	72,700
2	Administration and Support	729,500
3	Administration of Federal Programs \$	265,100
4	School Lunch Administration	56,200
5	Administrative Services	200,000
6	Budgeting and Accounting	208,200
7	Adult Basic Education	384,000
8	Fire Service Training	96,200
9	Student Financial Aid	
10	Scholarship Loan Program	2,952,900
11	Tuition Grant Program	1,000,000
12	Administration	93,600
13	Community College Support	1,350,000
14	Educational Broadcasting Commission	354,400
15	State Library	595,000
16	Department of Administration	
17	Teachers' Retirement System	3,725,000
18	Department of Health and Social Services	
19	Special Education Grants	17,000
20	AMU Nursing Program	175,000
21	Bond Committee	
22	Debt Service	10,107,300
23	Office of the Governor	
24	WICHE	198,600
25	Arts Council	502,900
26	Museums	
27	Juneau Museum	196,000
28	Traveling School Exhibits	76,700
29	Transportation Museum	53,000

1	Historical Commission		37,400
2	State-Operated School System		
3	Alaska Rural Teacher Training Corps		900,000
4	Fund Source		
5	General Fund	\$114,126,500	
6	Federal Program Receipts	13,160,100	
7	Program Receipts	148,700	
8	School Fund (cigarette tax)	2,152,000	
9	Interagency Receipts	<u>894,200</u>	
10	Total Funding	\$130,481,500	
11	State-Operated Schools		
12	Rural Schools		\$ 22,823,100
13	Basic Instruction	\$ 10,379,300	
14	Bilingual Education	954,500	
15	Early Childhood Development	371,800	
16	Exceptional Students	546,600	
17	Supplemental Programs	730,500	
18	Adult Education	75,000	
19	Community Liaison	92,700	
20	Building Maintenance	1,336,000	
21	Building Operations	4,036,900	
22	Food Services	1,879,200	
23	Pupil Transportation	411,100	
24	Administration and Support	659,500	
25	Tuition	1,350,000	
26	On-Base Schools		12,054,000
27	Basic Instruction	7,814,000	
28	Early Childhood Development	372,300	
29	Exceptional Students	410,000	

1	Supplemental Programs	53,300	
2	School Board Development	10,900	
3	Building Maintenance	515,000	
4	Building Operations	1,030,000	
5	Food Services	130,900	
6	Pupil Transportation	361,700	
7	Administration and Support	289,900	
8	Tuition	1,066,000	
9	Central Office		2,398,000
10	Board of Directors	55,000	
11	Superintendent	70,000	
12	Administrative Services	1,555,700	
13	Instructional Media	404,700	
14	Instructional Services	200,000	
15	Planning and Evaluation	59,900	
16	Out-of-State Tuition	52,700	
17	Fund Source		
18	General Fund	\$ 9,643,300	
19	Federal Program Receipts	26,361,300	
20	Program Receipts	82,500	
21	Interagency Receipts	<u>1,188,000</u>	
22	Total Funding	\$ 37,275,100	
23	University of Alaska		
24	Southeastern Region		\$ 983,500
25	Sitka Community College	\$ 166,900	
26	Ketchikan Community College	202,000	
27	University of Alaska, Juneau		
28	Senior College	79,700	
29	Community College	205,800	

1	Library	34,300	
2	Physical Plant	48,000	
3	Regional Governance		
4	Administration	214,200	
5	Public Service	32,600	
6	Southcentral Region		7,209,500
7	Kuskokwim Community College	145,300	
8	Kodiak Community College	264,100	
9	Mat-Su Community College	155,600	
10	Kenai Peninsula Community College	214,700	
11	University of Alaska, Anchorage		
12	Senior College	1,314,100	
13	Community College	2,534,000	
14	Library	461,100	
15	Student Services	141,000	
16	Physical Plant	840,100	
17	Regional Governance		
18	Administration	979,200	
19	Public Service	160,300	
20	Northern Region		17,877,300
21	University of Alaska, Fairbanks		
22	Instruction and Departmental		
23	Research	5,315,800	
24	Library	906,300	
25	Museum	150,600	
26	Student Services	663,900	
27	Physical Plant	4,332,800	
28	Safety and Security	314,900	
29	Debt Service	801,100	

1	Regional Governance		
2	Administration	889,400	
3	Public Service	293,600	
4	Student Services	70,000	
5	Independent Enterprises	4,138,900	
6	Statewide Public Service		1,773,000
7	Organized Research		6,004,400
8	Central Governance		2,531,300
9	Fund Source		
10	General Fund	\$ 23,399,600	
11	Federal Program Receipts	992,900	
12	Program Receipts		
13	Fees, Instruction	3,108,300	
14	Independent Enterprises	4,138,900	
15	Organized Research	2,509,000	
16	Other	<u>2,230,300</u>	
17	Total Funding	\$ 36,379,000	

SOCIAL SERVICES

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
		<u>ITEMS</u>
21	Department of Administration	
22	Donated Commodities	\$ 55,700
23	Pioneers' Homes	2,090,200
24	Longevity Bonus	5,000,000
25	Bond Committee	
26	Debt Service	386,300
27	Department of Commerce	
28	Veterans' Service Council	41,000
29	Department of Community and Regional Affairs	
	FCCS SCS CSHB 58	

1	Neighborhood Youth Corps		1,867,100
2	Department of Education		
3	Vocational Rehabilitation		3,032,200
4	Counseling and Placement	\$ 1,136,000	
5	General Services	1,527,200	
6	Specialized Facilities	63,600	
7	Minor Medical	10,000	
8	Administration	295,400	
9	MDTA Vocational Education		545,000
10	Alaska Skill Center		2,200,000
11	Office of the Governor		
12	Pioneers' Home Advisory Board		5,700
13	Manpower Planning		145,600
14	Emergency Employment Act		5,152,000
15	Department of Health and Social Services		
16	Pioneers' Homes		2,455,000
17	Assistance Payments		16,550,000
18	Staff Development		185,100
19	WIN		962,500
20	Program Services		4,055,500
21	Homemaker Services	430,400	
22	Foster Care	1,179,900	
23	Institutions	1,770,700	
24	Day Care	359,700	
25	Adoptions	10,100	
26	Protective Services	283,600	
27	Other Services	21,100	
28	Alcantra		500,100
29	Social Services		2,060,800

1	Food Stamps		925,000
2	Administration and Support (Division		
3	of Children's Services)		1,313,300
4	Office of the		949,400
5	Alcoholism		1,995,400
6	Grants to Local Programs	1,733,300	
7	Administration and Consultation	262,100	
8	Drugs		284,200
9	Administration and Support (DHSS)		1,250,000
10	Department of Labor		
11	Employment Services		1,388,400
12	Unemployment Insurance Program		2,200,900
13	Administration and Support (Employment		
14	Security Division)		901,300
15	WIN		1,210,400
16	MDTA		575,900
17	JOBS (Optional)		247,000
18	New Careers		200,000
19	HIRE Program		200,000
20	Fishermen's Fund Program		259,600
21	Second Injury Fund Program		226,500
22	Employment of the Handicapped		15,200
23	Office of the Commissioner		318,900
24	New Careers in Employment Service		88,900
25	Hitchhike		186,200
26	Fund Source		
27	General Fund	\$ 23,842,200	
28	Federal Program Receipts	33,589,600	
29	Program Receipts	1,915,600	

1	Second Injury Fund Reserve Account	226,500
2	Sick and Disabled Fishermen's Fund	
3	Reserve Account	259,600
4	Interagency Receipts	<u>2,192,800</u>
5	Total Funding	\$ 62,026,300

HEALTH

		<u>ALLOCATIONS</u>	<u>APPROPRIATION</u> <u>ITEMS</u>
9	Bond Committee		
10	Debt Service		\$ 735,300
11	Department of Health and Social Services		
12	Public Health		
13	Nursing		2,111,400
14	Rural Nursing	\$ 980,900	
15	General Nursing	735,700	
16	Home Health Service	21,000	
17	Administration and Support	373,800	
18	Tuberculosis Control		500,000
19	Community Health		294,800
20	Environmental Health		668,800
21	Children and Family Health Services		1,523,000
22	Family Planning	223,200	
23	Maternal and Child Care	209,700	
24	Crippled Children	672,700	
25	Communicative Disorders	233,900	
26	Child Study Centers	100,100	
27	Administration and Support	53,400	
28	Registry of Human Impairments	30,000	
29	Laboratories		683,400

1	Health Program Support		594,400
2	General Health Education	68,400	
3	Grants to Greater Anchorage Area		
4	Borough Health Department	500,000	
5	Medical Social Service	26,000	
6	Public Health Administration		278,100
7	Mental Health		
8	Alaska Psychiatric Institute		3,778,800
9	Harborview Memorial Hospital		2,675,000
10	Contract Institutions		347,500
11	Haven Acres	61,200	
12	Hope Cottage	176,400	
13	Other Hospitals	44,200	
14	Inter-State Contract	65,700	
15	State-Operated Mental Health Centers		470,200
16	Juneau	144,300	
17	Anchorage	155,800	
18	Fairbanks	170,100	
19	Community-Operated Mental Health		
20	Centers		183,400
21	Administration and Support		298,700
22	Medical Assistance		
23	Medicaid		6,936,600
24	General Relief Medical		2,207,600
25	Administration and Support		775,000
26	Planning and Facilities		
27	Comprehensive Health Planning		143,200
28	Facilities Construction		83,100
29	Medicare Administration		123,600

1	Fund Source	
2	General Fund	\$ 19,320,800
3	Federal Program Receipts	5,842,500
4	Program Receipts	80,100
5	Interagency Receipts	<u>168,500</u>
6	Total Funding	\$ 25,411,900

7 NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION

8			APPROPRIATION
9		<u>ALLOCATIONS</u>	<u>ITEMS</u>
10	Department of Environmental Conservation		
11	Quality Control		\$ 594,000
12	Water Quality	\$ 173,400	
13	Air Quality	132,000	
14	Solid Waste	65,100	
15	Pesticide	27,600	
16	Radiation	26,700	
17	Plan Review	27,800	
18	Village Safe Water	26,100	
19	Administration and Support	115,300	
20	Coastal Zone Management		250,100
21	Land Use and Urban Development		43,400
22	Permafrost and Soils Engineering		94,400
23	General Administration and Support		487,100
24	Office of the Commissioner	225,000	
25	Advisory Board	10,700	
26	Southeast Region	34,500	
27	Southcentral Region	69,200	
28	Northern Region	46,000	
29	Administration	101,700	

1	Department of Fish and Game		
2	Sport Fish		
3	Research		1,130,700
4	Management		637,100
5	Sport Fish Restoration		44,700
6	Administration and Support		113,500
7	Commercial Fish		
8	Research		1,200,000
9	Management		2,475,000
10	Administration and Support		360,000
11	Fish Hatcheries		476,800
12	Kitoi Bay	53,200	
13	Fire Lake	156,900	
14	Crystal Lake	207,200	
15	Administration	59,500	
16	Game		
17	Research		2,193,500
18	Management		207,100
19	Administration and Support		182,400
20	Hunter Safety		45,200
21	FRED		941,400
22	Rehabilitation and Enhancement		
23	Anadromous	733,800	
24	Development, Economic	89,300	
25	Administration and Support	118,300	
26	Administration and Support		
27	Board of Fish and Game		30,000
28	Office of the Commissioner		109,100
29	Information and Education		97,400

1	Administrative Services		1,014,300
2	Engineering Support		85,100
3	Vessels and Aircraft		515,600
4	Habitat		255,500
5	Land Use Planning	101,800	
6	Water Planning	44,400	
7	Access	49,200	
8	Permits	60,100	
9	Office of the Governor		
10	Fisheries Commissions		
11	International North Pacific		
12	Fisheries Commission		9,800
13	International Fisheries Commission		65,000
14	Pacific Marine Fisheries		
15	Commission		17,000
16	Athletic Commission		67,300
17	Department of Natural Resources		
18	Land and Water Management		
19	Land Management		845,600
20	Mineral Leasing	149,700	
21	Central Land Management	266,400	
22	Southeast District	152,200	
23	Southcentral District	126,800	
24	Northcentral District	150,500	
25	Water Management		233,300
26	Administration and Support		
27	Cadastral Engineering		469,700
28	Administration		518,300
29	Mineral Resources		

1	Geophysical Program		208,100
2	Oil and Gas		557,300
3	Regulation	452,800	
4	Administration	104,500	
5	Hard Minerals		908,400
6	Geological Investigations	542,100	
7	Mineral Analysis and		
8	Research	124,800	
9	Regulation	29,900	
10	Administration	211,600	
11	Forest Management		
12	Fire Protection and Suppression		1,922,000
13	Other		195,900
14	Research and Technical		
15	Assistance	24,400	
16	Management and Timber		
17	Sales	116,300	
18	Administration	55,200	
19	Alaska Conservation Corps		124,800
20	Parks and Recreation		1,028,900
21	Planning	47,000	
22	Maintenance and Operation		
23	Nancy Lake	139,400	
24	Chugach	166,800	
25	Kachemak Bay	55,000	
26	Chilkoot	85,700	
27	Keystone	23,500	
28	Chena River	146,800	
29	Administration and Support	35,800	

1	Design and Construction	101,700	
2	Historic Preservation	48,400	
3	Administration and Support	178,800	
4	Natural Resource Planning		694,400
5	Land Use Planning Unit	194,400	
6	Joint Commission	500,000	
7	Administration and Support		283,600
8	Department of Public Safety		
9	Protection		
10	Enforcement		1,804,200
11	Aircraft		237,000
12	Administration and Support		374,900
13	Bond Committee		
14	Debt Service		1,693,500
15	Fund Source		
16	General Fund	\$ 18,609,000	
17	Federal Program Receipts	4,323,800	
18	Program Receipts	111,400	
19	Fish and Game Fund	2,256,500	
20	Interagency Receipts	<u>541,700</u>	
21	Total Funding	\$ 25,842,400	
22			
23			
24			
25	Department of Commerce		
26	Weights and Measures		\$ 510,000
27	Banking, Securities, Corporations		308,900
28	Banking and Small Loans	\$ 155,400	
29	Securities and Land Sales	87,600	

1	Corporations	65,000	
2	Insurance		224,700
3	Insurance Companies	96,800	
4	Rates and Policy Forms	58,400	
5	Licensing	25,900	
6	Investigation	43,600	
7	Regulation of Public Service		
8	Alaska Public Utilities Commission		640,000
9	Alaska Transportation Commission		613,100
10	Regulation and Licensing of Professions		282,600
11	Administration and Support		209,400
12	Department of Health and Social Services		
13	Emergency Medical Service		47,900
14	Department of Labor		
15	Occupational Safety		1,376,700
16	Enforcement and Compliance	620,400	
17	Education	20,800	
18	Research and Analysis	59,900	
19	Pressure Vessel Inspection	365,000	
20	Administration	153,600	
21	Plumbing Inspection	157,000	
22	Department of Law		
23	Office of Consumer Protection		118,100
24	Department of Military Affairs		
25	Civil Air Patrol		93,600
26	Disaster Planning and Control		509,500
27	Field Services	71,700	
28	Technical Services	107,000	
29	City Participation	92,000	

1	Administrative Services	155,800	
2	Planning	33,000	
3	Flood Control	50,000	
4	Alaska National Guard		1,441,900
5	Executive Administrator	195,700	
6	Administration, Army and Air	110,800	
7	Operations and Training	60,400	
8	Facilities and Fiscal	64,900	
9	State Armories	191,000	
10	Federal Armories	215,200	
11	Training Support Facilities		
12	(Army)	105,800	
13	Training Support Facilities		
14	(Air)	357,700	
15	Recruiting and Retention	40,400	
16	Organized Militia Benefits	100,000	
17	Department of Natural Resources		
18	Agricultural Inspection		402,300
19	Plant Industry	62,300	
20	Animal Industry	340,000	
21	Department of Public Safety		
22	Individual Protection		
23	Fire Safety		288,300
24	Driver Licensing		381,300
25	Traffic Safety Projects		301,000
26	Administration (Traffic Safety)		59,700
27	Department of Revenue		
28	Alcoholic Beverage Control Board		203,900
29	Bond Committee		

1	Debt Service		72,400
2	Fund Source		
3	General Fund	\$ 6,041,500	
4	Federal Program Receipts	2,030,900	
5	Program Receipts	<u>12,900</u>	
6	Total Funding	\$ 8,085,300	

ADMINISTRATION OF JUSTICE

8			APPROPRIATION
9		<u>ALLOCATIONS</u>	<u>ITEMS</u>
10	Bond Committee		
11	Debt Service		\$ 710,800
12	Court System		
13	Supreme Court		807,400
14	Judicial Districts		7,223,700
15	Judicial Services		600,000
16	Administration and Support		737,100
17	Judicial Council		60,500
18	Office of the Governor		
19	Public Defender		849,700
20	1st Judicial District	\$ 112,000	
21	2nd Judicial District	64,900	
22	3rd Judicial District	439,300	
23	4th Judicial District	166,300	
24	Administration and Support	67,200	
25	Protection of Individual Rights		
26	Human Rights Commission		138,000
27	Criminal Justice Planning		1,685,300
28	Planning	330,400	
29	Action Grants	1,354,900	

1	Department of Health and Social Services		
2	Reformation of Offenders		
3	Confinement		7,223,500
4	Adult State-Operated		
5	Institutions	4,938,800	
6	Juvenile State-Operated		
7	Institutions	2,284,700	
8	Institutional Programs		1,746,500
9	Adult Programs	1,216,700	
10	Juvenile Programs	529,800	
11	Probation and Parole		1,247,100
12	1st Judicial District	327,500	
13	2nd Judicial District	70,900	
14	3rd Judicial District	567,200	
15	4th Judicial District	281,500	
16	Administration		345,000
17	Parole Board		66,800
18	Violent Crimes Compensation		99,800
19	Department of Labor		
20	Administration of Wage and Hour		170,400
21	Administration of Workmen's Compensation		178,000
22	Department of Law		
23	Prosecution		1,342,100
24	1st Judicial District	218,400	
25	2nd Judicial District	82,000	
26	3rd Judicial District	712,000	
27	4th Judicial District	329,700	
28	Department of Public Safety		
29	Prevention of Crime		37,400

1	Patrol Detection and Apprehension		5,934,800
2	Enforcement	4,684,100	
3	Training	242,200	
4	Commissioner's Office	480,000	
5	Division Headquarters	307,500	
6	Housing Program	221,000	
7	Judicial Services		556,200
8	Supporting Technical Services		945,100
9	Records and Identification	78,300	
10	Central Communications	308,000	
11	Information Systems	483,700	
12	Laboratory Services	75,100	
13	Fund Source		
14	General Fund	\$ 30,664,500	
15	Federal Program Receipts	1,611,800	
16	Program Receipts	221,000	
17	Interagency Receipts	<u>207,900</u>	
18	Total Funding	\$ 32,705,200	

DEVELOPMENT

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
		<u>ITEMS</u>
22	Department of Administration	
23	Surplus Property	\$ 188,900
24	Department of Commerce	
25	Loan Administration	127,600
26	Veterans' Loan Fund	341,400
27	Department of Community and Regional Affairs	
28	Local Affairs Assistance	298,200
29	Local Boundary Commission	38,500

1	Local Planning Assistance	308,200
2	State Economic Opportunity Office	463,600
3	Rural Affairs Commission	17,000
4	Municipal Services Revenue Sharing	8,250,000
5	National Forest Receipts	351,300
6	Alaska Native Land Claims	1,008,000
7	Financial Assistance to Communities	580,000
8	Rural Development Assistance	909,100
9	Administration and Support	245,000
10	Department of Economic Development	
11	Promotion of Tourism	1,100,000
12	Promotion of Economic Enterprise	423,500
13	Commissioner's Office	239,100
14	Department of Fish and Game	
15	King Crab Quality Control Board	99,500
16	Office of the Governor	
17	International Development	
18	Tokyo Office	68,000
19	Community Planning Assistance	351,100
20	Department of Natural Resources	
21	Agricultural Development	
22	Small Grain Incentive Program	60,000
23	Agricultural Loan Fund	84,700
24	State Fairs	115,000
25	Administration and Support	73,200
26	Plant Materials Center	112,400
27	Department of Revenue	
28	Shared Taxes	5,045,900
29	Business License Tax	\$ 3,591,400

1	Amusement and Gaming Taxes	34,700	
2	Aviation Fuel Tax	131,200	
3	Electric and Telephone Co-op		
4	Tax	510,800	
5	Liquor License Tax	488,000	
6	Fisheries Tax	289,800	
7	Bond Committee		
8	Debt Service		833,400
9	Fund Source		
10	General Fund	19,784,700	
11	Aviation Fuel Tax Account	131,200	
12	Program Receipts	99,500	
13	Agricultural Revolving Loan Fund	84,700	
14	Veterans' Revolving Loan Fund	341,400	
15	Special Surplus Property Revolving		
16	Fund Reserve Account	188,900	
17	Federal Program Receipts	731,900	
18	Interagency Receipts	<u>370,300</u>	
19	Total Funding	21,732,600	

TRANSPORTATION

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
		<u>ITEMS</u>
23	Bond Committee	
24	Debt Service	\$ 14,523,600
25	Department of Highways	
26	Maintenance	17,690,700
27	Central	6,724,400
28	Interior	4,706,400
29	Southeastern	2,195,900

1	Western	864,000	
2	Southcentral	3,200,000	
3	Administration and Support		5,316,500
4	Central	983,300	
5	Interior	823,000	
6	Southeastern	431,200	
7	Western	161,800	
8	Southcentral	542,200	
9	Headquarters and Laboratory	2,375,000	
10	Department of Public Works		
11	Marine Transportation		16,327,100
12	S.E. Vessel Operations	11,700,000	
13	S.E. Shore Facilities	785,100	
14	S.W. Vessel Operations	2,566,300	
15	S.W. Shore Facilities	159,600	
16	Aleutian Subsidy	21,000	
17	Advertising	92,900	
18	Administration	1,002,200	
19	Anchorage International Airport		5,299,200
20	Field Maintenance	2,115,600	
21	Building Maintenance	614,500	
22	Security	1,281,600	
23	Custodial	682,600	
24	Administration	604,900	
25	Fairbanks International Airport		2,244,500
26	Field Maintenance	384,700	
27	Building Maintenance	470,100	
28	Security	965,900	
29	Custodial	151,200	

1	Administration	272,600	
2	Trunk and Secondary Airports		4,379,100
3	Northern Region	1,450,200	
4	Southeastern Region	1,206,700	
5	Western Region	1,408,300	
6	Administration	313,900	
7	Administration and Support (Aviation)		999,900
8	Planning	95,200	
9	General Design	307,200	
10	Engineering and Support	118,000	
11	Administration	479,500	
12	Administration		770,500
13	Commissioner's Office	198,000	
14	Administration	572,500	
15	Fund Source		
16	General Fund	\$ 43,950,600	
17	Highway Fuel Tax Account	10,621,300	
18	Aviation Fuel Tax Account	1,446,100	
19	Program Receipts	351,800	
20	International Airport Revenue		
21	Fund	10,292,400	
22	Highway Working Capital Fund	409,000	
23	Interagency Receipts	<u>479,900</u>	
24	Total Funding	\$ 67,551,100	
25	GENERAL GOVERNMENT		
26			APPROPRIATION
27		<u>ALLOCATIONS</u>	<u>ITEMS</u>
28	Department of Administration		
29	Executive Administration		\$ 1,010,900
	FCCS SCS CSHB 58		

1	Commissioner's Office	\$ 249,100	
2	Internal Audit	181,600	
3	Administrative Services	128,700	
4	Budget and Management	379,500	
5	Budget and Management, Special		
6	Program	72,000	
7	Services to State Agencies		
8	Accounting		518,000
9	Pre-Audit	141,900	
10	Accounting Services	98,300	
11	Administration and Support	104,600	
12	Payroll Accounting	173,200	
13	Data Processing		2,205,000
14	Services, Central Adminis-		
15	tration	472,400	
16	Services, Operating Agencies	1,467,100	
17	Administration and Support	265,500	
18	Central Supply		475,900
19	General Services		352,700
20	Central Mail and Switchboard	146,600	
21	Central Duplicating	206,100	
22	Archives and Records		211,200
23	Personnel		1,047,900
24	Minority Training	153,300	
25	Recruitment and Examination	526,300	
26	Training	77,600	
27	Classification and Pay	174,600	
28	Employee Relations	49,800	
29	Administration and Support	66,300	

1	Public Service		
2	Retirement and Benefits		425,100
3	Public Employees' Retirement		
4	System	188,200	
5	Teachers' Retirement System	180,500	
6	Employee Health Insurance	12,500	
7	F.I.C.A.	37,000	
8	Territorial Employees	6,900	
9	Labor Relations Agency		75,000
10	Office of the Governor		
11	Executive Direction		
12	Executive Office		972,100
13	Mansion		67,200
14	Contingency Fund		250,000
15	Lieutenant Governor		159,100
16	Planning and Research		573,400
17	Public Services		
18	Reapportionment Board		30,000
19	Police Standards Council		8,600
20	Elections		365,000
21	Law of the Sea		20,000
22	Bicentennial Commission		50,000
23	Youth in Government		25,000
24	Department of Health and Social Services		
25	Vital Statistics		180,200
26	Department of Highways		
27	Working Capital Fund		6,989,200
28	Central District	2,138,800	
29	Interior District	2,095,100	

1	Southeastern District	658,100	
2	Western District	394,900	
3	Southcentral District	1,435,300	
4	Administration and Support	266,000	
5	Department of Law		
6	Legal Services		1,991,300
7	Legislative Branch		
8	Legislative Affairs Agency		2,700,000
9	Legislative Budget and Audit Committee		589,800
10	Department of Public Works		
11	Buildings		
12	Planning and Design		267,500
13	Construction		167,200
14	Custodial		1,500,000
15	Maintenance		1,455,700
16	Administration and Support		148,100
17	Communications		827,200
18	Remote Village Radios	98,400	
19	Teletype Operations	60,200	
20	Support to State Agencies	512,300	
21	Administration and Support	156,300	
22	Department of Revenue		
23	Fiscal Services		
24	Individual and Business Taxes		735,800
25	Excise Taxes		202,700
26	Motor Vehicle Registration		784,300
27	Licensing		151,300
28	Collection of Delinquent Taxes		538,900
29	Tok Border Station		152,900

1	Treasury Management		655,200
2	Administration and Support		631,200
3	Office of the Commissioner	140,300	
4	Administrative Services	490,900	
5	Fund Source		
6	General Fund	\$ 18,920,000	
7	Federal Program Receipts	403,600	
8	Public Employees' Retirement Fund	180,500	
9	Teachers' Retirement System Fund	180,500	
10	Highway Working Capital Fund	6,989,200	
11	Program Receipts	28,000	
12	Interagency Receipts	2,771,800	
13	FICA Administration Fund		
14	Reserve Account	<u>37,000</u>	
15	Total Funding	\$ 29,510,600	

(b) The following appropriation items are for operating expenditures for the fiscal year beginning July 1, 1973 and ending June 30, 1974. The appropriation items contain funding for legislation assumed to have passed during the First Session of the Eighth Legislature and are to be considered part of the total agency operating budget. Should a specific measure contained in this section either fail to pass or be vetoed by the governor the appropriations for that measure shall lapse.

23	HB 29	Public School Foundation Program -	
24		\$1,000,000 from the General Fund to the	
25		Department of Education	\$ 1,000,000
26	HB 34	Abandoned motor vehicles - \$50,000 from	
27		the General Fund to the Department of	
28		Revenue	50,000
29	HB 42	Revenue sharing with local governments	

1		for hospitals and health facilities -	
2		\$527,000 from the General Fund to Revenue	
3		Sharing, Department of Community and	
4		Regional Affairs	527,000
5	HB 126	Regulation of entry in Alaska commercial	
6		fisheries - \$763,000 from the General Fund	
7		to the Alaska Commercial Fisheries Entry	
8		Commission	763,000
9	HB 180	Creating Alaska Commission on Post-	
10		secondary Education - \$66,000 from the	
11		General Fund to the Office of the Governor	66,000
12	HB 265	Teachers' retirement system - \$4,800 from	
13		the General Fund to Retirement, Department	
14		of Administration	4,800
15	HB 314	Medical assistance for needy persons -	
16		\$25,000 from the General Fund to Medicaid,	
17		Department of Health and Social Services	25,000
18	HCR 26	Delineation of territorial sea, contiguous	
19		zone, certain internal waters of U. S. -	
20		\$15,400 from the General Fund to the Depart-	
21		ment of Natural Resources	15,400
22	HCR 56	Development of Alaska's reindeer industry -	
23		\$3,000 from the General Fund to the Depart-	
24		ment of Natural Resources	3,000
25	SB 70	Dental insurance coverage - \$706,000;	
26		\$610,300 from the General Fund, \$95,700	
27		from Federal Receipts to Retirement,	
28		Department of Administration	706,000
29	SB 101	Years of creditable service, teachers'	

1	retirement - \$425,700 from the General		
2	Fund to Teachers' Retirement, Department		
3	of Administration		425,700
4	SB 114 State school building aid - \$752,000 from		
5	the General Fund to Debt Retirement,		
6	Department of Education		752,000
7	SB 121 Peace officer defined - \$488,800; \$419,400		
8	from the General Fund, \$69,400 from Federal		
9	Receipts to Retirement, Department of		
10	Administration		488,800
11	SB 122 Schools in the unorganized borough -		
12	\$295,000 from the General Fund to Department		
13	of Education		295,000
14	SB 185 Retirement for territorial court system		
15	employees - \$5,000; \$4,500 from the General		
16	Fund, \$500 from Federal Receipts to Retire-		
17	ment, Department of Administration		5,000
18	New Legislation Fund Sources		
19	General Fund	\$ 4,961,100	
20	Federal Program Receipts	<u>165,600</u>	
21	Total Funding	\$ 5,126,700	
22	Operating Budget Fund Sources		
23	General Fund	\$333,263,800	
24	Aviation Fuel Tax Account	1,577,300	
25	Highway Fuel Tax Account	10,621,300	
26	Federal Program Receipts	89,214,000	
27	Program Receipts	15,038,000	
28	Public Employees' Retirement Fund	180,500	
29	Teachers' Retirement System Fund	180,500	

1	Veterans' Revolving Loan Fund	341,400
2	Agricultural Revolving Loan Fund	84,700
3	Fish and Game Fund	2,256,500
4	International Airport Revenue Fund	10,292,400
5	School Fund (cigarette tax)	2,152,000
6	Highway Working Capital Fund	7,398,200
7	FICA Administration Fund	
8	Reserve Account	37,000
9	Special Surplus Property Revolving	
10	Fund Reserve Account	188,900
11	Second Injury Fund Reserve Account	226,500
12	Sick and Disabled Fishermen's Fund	
13	Reserve Account	259,600
14	Interagency Receipts	<u>8,815,100</u>
15	Total Funding	\$482,127,700

16 * Sec. 8. The following appropriation items are for capital projects and
17 are effective on the day after passage and approval of this Act or on the
18 day it becomes law without approval. The allocations are to be considered
19 legislative guidelines.

20		ALLOCATIONS	APPROPRIATION
21			<u>ITEM</u>
22	EDUCATION		
23	Department of Education		
24	Library Construction Grants (\$106.2 Federal)		\$ 190,200
25	Library Acquisition Fund for Rare Items		10,000
26	Klawock City School, multi-purpose room		55,000
27	Pelican High School		350,000
28	Capital Community Broadcasting Equipment		25,000
29	Office of the Governor		

1	Acquisition of Museum Artifacts	25,000
2	University of Alaska	
3	Books for Anchorage Consortium Library	250,000
4	Ketchikan Community College Improvements	35,000
5	Mat-Su Community College, road	50,000
6	Kodiak Community College, road	20,000
7	State-Operated Schools	
8	Various Building Improvements	150,000
9	Tok School Sewer Repair	9,000
10	Library Books	200,000
11	SOCIAL SERVICES	
12	Department of Education	
13	Alaska Skill Center - Shop Building	\$ 300,000
14	HEALTH	
15	Department of Health and Social Services	
16	Hill-Burton Match (Federal)	\$ 1,152,000
17	Galena Health Center	200,000
18	NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL CONSERVATION	
19	Department of Fish and Game	
20	Weirs and Stream Rehabilitation	
21	(\$15.0 Federal, \$39.0 F&G)	\$ 54,000
22	Salmon Sonar Counter Redesign	28,000
23	Construction, Improvements & Equipment	924,400
24	Kachemak Bay bunkhouse, workshop	
25	and storage area	\$ 25,000
26	Akalura Lake Rotenone, improvements	150,000
27	Borodino and Osprey Lakes Rotenone	124,400
28	Tractor-crawler purchase	25,000
29	Rearing & incubation facilities on Mother	

1	Goose and Snake River Lakes	600,000	
2	Humpy Creek Chum Egg Salmon Incubation		
3	Project, preliminary engr.	20,000	
4	George Inlet Salmon Incubation Project	100,000	
5	Montana Creek Salmon Incubation Project	100,000	
6	Kenai and Kasilof Gravel Incubators	300,000	
7	Big Lake Gravel Incubator	200,000	
8	Salcha and Good Paster Rivers		
9	King Salmon Study	20,000	
10	Vessel Repairs	75,000	
11	Department of Natural Resources		
12	Outdoor Recreation Facilities (Federal)	1,600,000	
13	PUBLIC PROTECTION		
14	Department of Commerce		
15	Scale House - Glenn Highway	\$ 33,000	
16	Microfilm System	20,000	
17	Department of Military Affairs		
18	Radio Equipment - Civil Air Patrol	20,000	
19	ADMINISTRATION OF JUSTICE		
20	Court System		
21	Equipping Anchorage Court and remodeling		
22	existing court building	\$ 500,000	
23	Equipping Ketchikan court building	100,000	
24	DEVELOPMENT		
25	Department of Public Works		
26	Waters and Harbors Projects		
27	(Watercraft Fuel Tax)	\$ 1,083,000	
28	Small Boat Harbor, Anchorage	45,000	
29	Dillingham, repair pile driving equipment	20,000	

1	Small Boat launching project, Quartz Lake	15,000
2	Aurora Basin Small Boat launching ramp and	
3	staging area	275,000
4	Ketchikan Small Boat Harbor	115,000
5	Metlakatla Small Boat Harbor	50,000
6	Communications - Translators for Homer, Seldovia	25,000
7	Department of Natural Resources	
8	State Fairs	
9	Tanana Valley Fair Assoc. of Fairbanks	25,000
10	Jaycee Rodeo and State Fair of Kodiak	25,000
11	Southeastern Alaska State Fair of Haines	25,000
12	State Fair at Palmer	25,000
13	Fur Rendezvous Fair, Inc.	25,000
14	Department of Commerce	
15	Small Business Loan Fund	340,000
16		
	TRANSPORTATION	
17	Department of Public Works	
18	Inflatable Life Rafts	\$ 27,000
19	Outfitting New Ships	200,000
20	Replace Breasting Dolphins	100,000
21	Yukon Ferry Study	50,000
22	Bookkeeping Machine (Int'l. Airport Rev. Fund)	12,500
23	Larson Bay Airport Improvements	100,000
24	Department of Highways	
25	Federal Highway Funds (Federal)	56,000,000
26	Maintenance Facilities	170,000
27	Cooper Landing Safety Walkway	30,000
28	Girdwood-Eagle River Road Study	5,000
29		

GENERAL GOVERNMENT

1	Governor	5.57%
2	Administration	5.80%
3	Law	5.02%
4	Revenue	6.25%
5	Education	5.73%
6	Health and Social Services	5.27%
7	Labor	5.37%
8	Commerce	5.38%
9	Military Affairs	4.96%
10	Natural Resources	4.20%
11	Fish and Game	6.22%
12	Public Safety	5.22%
13	Public Works	7.98%
14	Highways	4.87%
15	Automotive Equipment	
16	Operation	3.36%
17	Economic Development	11.26%
18	Environmental Conservation	12.47%
19	State-Operated School System	23.22%
20	Community and Regional Affairs	5.00%

21 (b) The vacant position reduction factors shown in (a) of this section
22 were computed from actual records of the Department of Administration. If
23 the reduction factors prove too restrictive and if the agency can show a
24 lower reduction factor through actual experience, a request for release of
25 funds to cover the difference between the appropriated reduction factor and
26 the actual reduction factor will be processed through the commissioner of
27 administration.

28 * Sec. 10. If the amount required under applicable statutes for refunds
29 of shared taxes and revenues to eligible political subdivisions exceeds the

1 estimates appropriated by this Act, the excess is appropriated.

2 * Sec. 11. If the amount required to be paid under subsections 9(b), (c)
3 and (d) of the Alaska Native Claims Settlement Act, P.L. 92-203, exceeds the
4 estimate appropriated by this Act, the excess is appropriated with the
5 approval of the governor and the Legislative Budget and Audit Committee.

6 * Sec. 12. If Watercraft Fuel Tax receipts exceed the appropriated esti-
7 mate, the excess is appropriated for Waters and Harbors projects.

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

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

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

15 * Sec. 14. If federal or other program receipts fall short of the esti-
16 mates appropriated by this Act, the governor shall reduce the affected
17 appropriation by the amount of the shortfall in receipts.

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

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

25
26
27
28
29

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

COMMITTEE REPORT

1-12-73

HOUSE

Mr. Speaker:

Date January 17, 1973

The Committee on FINANCE has had HB 58

under consideration. A Majority of the members of the Committee

() recommends it DO PASS

() recommends it DO NOT PASS

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

recommends it BE REPLACED WITH CS FOR HB 58 AND THAT
CS FOR HB 58 DO PASS

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

() reports it back WITHOUT RECOMMENDATION

() "other"

Members signing the Majority report:

<u>[Signature]</u>	<u>[Signature]</u>	<u>[Signature]</u>
<u>[Signature]</u>	<u>[Signature]</u>	<u>[Signature]</u>
<u>[Signature]</u>	<u>[Signature]</u>	<u>[Signature]</u>
<u>[Signature]</u>	<u>[Signature]</u>	<u>[Signature]</u>

Members NOT concurring in the Majority report:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

_____ recommends:

[Signature] Chairman

A M E N D M E N T

Offered in the HOUSE

By FINANCE

To: CS HOUSE BILL NO. 58

SENATE BILL NO.

AMENDMENT: Page Line

- A) Page 5, Line 12, After "Program Receipts"
Delete: "600,700" and Insert: "148,700"
- B) Page 5, Line 13, After "School Fund (Cigarette Tax)"
Delete: "1,700,000" and Insert: "5,152,000"
- C) Page 21, Line 18, After "Municipal Services Revenue Sharing"
Delete: "0,013,000" and Insert: "4,900,000"
- D) Page 23, Line 24, After "Promotion of Tourism"
Delete: "1,483,400" and Insert: "1,144,400"
- E) Page 23, Between Lines 24 and 25, Insert "Commissioner's Office" and,
under appropriation items, insert "60,000"
- F) Page 26, Line 13, After "Trunk and Secondary Airports"
Delete: "4,322,000" and Insert: "4,572,100"
- G) Page 26, Line 14, After "Northern Region"
Delete: "1,426,000" and Insert: "1,407,300"
- H) Page 26, Line 15, After "Southeastern Region"
Delete: "1,190,100" and Insert: "1,277,200"
- I) Page 26, Line 16, After "Western Region"
Delete: "1,380,400" and Insert: "1,450,400"
- J) Page 26, Line 17, After "Administration"
Delete: "225,500" and Insert: "374,700"
- K) Page 28, Between Lines 19 and 20, insert "Capital Location Advisory
Commission" and, under appropriation items, insert "250,000"
- L) Page 29, Line 13, After "Legislative Affairs Agency"
Delete: "2,357,500" and Insert: "1,757,500"
- M) Page 33, Between Lines 10 and 11, insert two lines, the first line to read:
"Big Lake Gravel Incubator" and, under appropriation item, insert
"300,000", the second line to read: "Interior Gravel Incubator"
and, under appropriation items, insert "200,000".

- N) Page 34, between Lines 21 and 22, insert two lines, the first line to read: "Ketchikan Small Boat Harbor" and, under appropriation items, insert "115,000"; the second line to read: "Metlakatla Small Boat Harbor" and, under appropriation items, insert "50,000".
- O) Page 37, Line 28, through Page 38, Line 6: delete Section 13.
Renumber all sections accordingly

- a) Page 5, Line 8, after "Alaska Rural Teaching Training Corps" delete "\$1,094,300" and insert "\$781,900"
- b) Page 10, Line 10, after "Program Services" delete "\$3,554,500" and insert "\$4,055,500".
- c) Page 10, Line 11, after "Homemaker Services" delete "\$282,200" and insert "\$430,400".
- d) Page 10, Line 12, after "Foster Care" delete "\$1,380,800" and insert "\$1,179,900".
- e) Page 10, Line 13, after "Institutions" delete "\$1,588,600" and insert "\$1,770,700".
- f) Page 10, Line 14, after "Day Care" delete "\$294,800" and insert "\$359,700".
- g) Page 10, Line 15, after "Adoptions" delete "\$8,300" and insert "\$10,100".
- h) Page 10, between lines 15 and 16, insert two lines, the first line to read: "Protective Services" and, under allocations, insert "\$283,600". The second line to read, "Other Services" and, under allocations, insert "\$21,100".
- i) Page 10, Line 16, after "Alcantra" delete "\$342,000" and insert "\$500,100".
- j) Page 10, Line 17, after "Social Services" delete "\$1,942,800" and insert "\$2,067,400".
- k) Page 10, Line 18, after "Social Work" delete "\$1,747,500" and insert "\$1,848,200".
- l) Page 10, Line 19, after "Eligibility Determination" delete "\$195,300" and insert "\$219,200".
- m) Page 10, Line 20, after "Food Stamps" delete "\$475,300" and insert "\$528,100".
- n) Page 10, Line 22, after "of Children's Services)" delete "\$1,188,800" and insert "\$1,325,900".

- o) Page 10, Line 23, after "Central Office" delete "\$448,400" and insert "\$455,100".
- p) Page 10, Line 24, after "Field Services" delete "\$740,400" and insert "\$870,800".
- q) Page 10, Line 26, after "Alcoholism" delete "\$2,358,300" and insert "\$2,473,500".
- r) Page 10, Line 27, after "Grants to Local Programs" delete "\$1,972,400" and insert "\$2,011,400".
- s) Page 10, Line 28, after "Administration & Consultation" delete "\$385,900" and insert "\$462,100".

Adjust all totals and funding accordingly.

- A) & B): Correct staff error in funding. On the original draft, a portion of the cigarette tax receipts were improperly identified as program receipts.
- C): This change funds municipal revenue sharing at 100% of need as opposed to approximately 92%.
- D), E): Reinstates Office of Commissioner and funds at the Governor's level. Changes funds for the Division of Tourism at the Governor's level and deletes Promotion of Economic Enterprise.
- F), G), H), I), J): Provides funding for equipment operator fireguards at various secondary airport locations. Their function is to man firefighting equipment and crash/rescue facilities required by FAA certification regulations.
- K): Provides funding for the commission formed by House Bill 325.
- L): Adjusts the authorization for the Legislative Affairs Agency to reflect the revised Legislative Council budget submitted in early March.
- M): Includes funds for additional program effort in what has been shown by experience to be a highly successful fish production program.
- N): The Ketchikan and Metlakatla project additions meet a long-standing need for facilities improvements in these two locations.
- O): Deletes language objectionable to the Governor.
- a) ARTTC. The transfer of state funds from ARTTC to the Social Services program can be accomplished without hampering the matching capability of ARTTC while allowing the Social Services program to fully match available federal funds. Other sources of funds are available to offset reduction in ARTTC. These are: BIA scholarships and state-supported scholarship loans.
- b) - s)
except
m): See attached letter.
- m): Reinstate program to current year level of funding.

STATE OF ALASKA

WILLIAM A. EGAN, GOVERNOR

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER

POUCH II — JUNEAU 99801

March 19, 1973

The Honorable Helen Beirne
Chairman, House Health, Education
and Social Services Committee
Alaska State Legislature
Pouch V
Juneau, Alaska 99801

Dear Doctor Beirne:

Re: CSHB 58, Loss of Title IV and XVI
funds due to State fund cuts

As you requested today, the following is a list of Budget Request
Units in which Federal funds will be lost due to House Finance
Committee recommendations:

BRU	Governor's Allowance	House Finance Committee	Change	State Share	Federal Share
Program Services	4,055.5	3,554.5	501.0	125.2	375.8
Alcantra	500.1	342.0	158.1	39.5	118.6
Social Services	2,067.4	1,942.8	124.6	31.1	93.5
Administration and Support	1,325.9	1,188.8	137.1	52.1	85.0
Alcoholism	2,473.5	2,358.3	115.2	29.8	85.4
Totals			1,036.0	277.9	757.9

TOTAL LOSS OF FEDERAL FUNDS = \$757.9

FMG:SPH:jf

Sincerely,

Frederick McGinnis
Frederick McGinnis
Commissioner

Original sponsor: Rules Committee by
request of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 58

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE FIRST 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 \$345,048,100 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. 7
13 and 8 of this Act.

	<u>Operating</u>	<u>Capital</u>	
14			
15	General Fund	\$326,609,900	\$5,156,600
16	Highway Fuel Tax Account	10,621,300	
17	Aviation Fuel Tax Account	1,577,300	
18	Watercraft Fuel Tax Account	<u> </u>	<u>1,083,000</u>
19		\$338,808,500	\$6,239,600

20 * Sec. 2. The sum of \$696,800 is appropriated from special fund reserve
21 accounts in the general fund for the period specified, to be apportioned
22 according to the schedules in sec. 7 of this Act.

23	FICA Administration Fund Reserve	
24	Account	\$ 21,900
25	Special Surplus Property Revolving	
26	Fund Reserve Account	188,900
27	Second Injury Fund Reserve Account	226,500
28	Sick and Disabled Fishermen's Fund	
29	Reserve Account	259,600

CORRECTION

**THIS DOCUMENT
HAS BEEN REPHOTOGRAPHED
TO ASSURE LEGIBILITY**

Original sponsor: Rules Committee by
request of the Governor

1 IN THE HOUSE BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 58

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 EIGHTH LEGISLATURE - FIRST SESSION

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12 period specified, to be apportioned according to the schedules in secs. 7
13 and 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
15 General Fund	\$326,609,900	\$5,156,600
16 Highway Fuel Tax Account	10,621,300	
17 Aviation Fuel Tax Account	1,577,300	
18 Watercraft Fuel Tax Account		<u>1,083,000</u>
19	<u>\$338,808,500</u>	\$6,239,600

20 * Sec. 2. The sum of \$696,800 is appropriated from special fund reserve
21 accounts in the general fund for the period specified, to be apportioned
22 according to the schedules in sec. 7 of this Act.

23 FICA Administration Fund Reserve		
24 Account	\$	21,800
25 Special Surplus Property Revolving		
26 Fund Reserve Account		188,900
27 Second Injury Fund Reserve Account		226,500
28 Sick and Disabled Fishermen's Fund		
29 Reserve Account		259,600

1 \$ 696,800

2 * Sec. 3. The sum of \$27,143,700 is appropriated from special funds of
3 the state for the period specified, to be apportioned according to the
4 schedules in secs. 7 and 8 of this Act.

	<u>Operating</u>	<u>Capital</u>
5		
6 Public Employees' Retirement Fund	\$ 220,600	
7 Teachers' Retirement System Fund	216,700	
8 Veterans' Revolving Loan Fund	350,000	
9 Agricultural Revolving Loan Fund	84,700	
10 Fish and Game Fund	2,257,200	\$ 39,000
11 International Airport Revenue Fund	10,375,400	12,500
12 School Fund (cigarette tax)	2,152,000	
13 Highway Working Capital Fund	<u>7,479,200</u>	<u>3,956,400</u>
14	\$ 23,135,800	\$4,007,900

15 * Sec. 4. The sum of \$147,658,300 is appropriated from federal program
16 receipts estimated to be received for general fund, special fund and bond
17 construction fund programs during the period specified, to be apportioned
18 according to the schedules in secs. 7 and 8 of this Act.

19 \$ 88,637,800 \$59,020,500

20 * Sec. 5. The sum of \$15,503,400 is appropriated from other program
21 receipts estimated to be received for general fund, special fund and bond
22 construction fund programs during the period specified, to be apportioned
23 according to the schedules in sec. 7 of this Act.

24 \$ 15,503,400

25 * Sec. 6. The sum of \$8,689,300 is appropriated from interagency receipts
26 estimated to be received for general fund, special fund and bond construction
27 fund programs during the period specified, to be apportioned according to the
28 schedules in sec. 7 of this Act.

29 \$ 8,689,300

1 TOTAL BUDGET \$544,739,600 \$475,471,600 \$69,268,000

2 * Sec. 7. The following appropriation items are for operating expendi-
 3 tures for the fiscal year beginning July 1, 1973 and ending June 30, 1974.
 4 The allocations are to be considered legislative guidelines for agency
 5 program notifications.

6 EDUCATION

7			8 APPROPRIATION
8		9 <u>ALLOCATIONS</u>	10 <u>ITEMS</u>
9	Department of Education		
10	Financial Support Programs		
11	Foundation Program - Regular		\$ 77,500,000
12	Revenue Sharing		2,600,000
13	Pupil Transportation - Public		6,600,000
14	Pupil Transportation - Private		120,000
15	Debt Retirement		4,000,000
16	Tobacco Tax Distribution		1,700,000
17	Out-of-District Students		800,000
18	Federal Programs		6,150,000
19	Boarding Programs		
20	Boarding Home Program		2,739,900
21	Dormitories		1,975,000
22	Director's Office		260,200
23	Nome-Beltz High School		928,500
24	Correspondence Study		182,500
25	Executive Administration		289,200
26	State Board of Education	\$ 26,300	
27	Office of the Commissioner	177,100	
28	Advisory Commissions	85,800	
29	Research, Planning & Information		257,800

1	Instructional Services		415,000
2	Vocational Education		285,000
3	Maintenance of Educational		
4	Standards		124,200
5	Teacher Certificate	62,600	
6	School Accreditation	51,600	
7	Staff Development	10,000	
8	Administration and Support		785,000
9	Administration of Federal Programs	265,100	
10	Administrative Services	231,600	
11	School Lunch Administration	58,000	
12	Budgeting and Accounting	230,300	
13	Adult Basic Education		409,000
14	Fire Service Training		96,200
15	Student Financial Aid		
16	Scholarship Loan Program		2,952,900
17	Tuition Grant Program		840,000
18	Administration		93,600
19	Community College Support		1,350,000
20	Educational Broadcasting Commission		382,300
21	State Library		626,700
22	Department of Administration		
23	Teachers' Retirement System		3,725,000
24	Department of Health and Social Services		
25	Special Education Grants		17,000
26	AMU Nursing Program		11,900
27	Bond Committee		
28	Debt Service		10,107,300
29	Office of the Governor		

1	WICHE		173,600
2	Arts Council		497,900
3	Museums		257,100
4	Juneau Museum	185,600	
5	Traveling School Exhibits	71,500	
6	Historical Commission		37,400
7	State-Operated School System		
8	Alaska Rural Teacher Training Corps		1,094,300
9	Fund Source		
10	General Fund	\$114,096,400	
11	Federal Program Receipts	13,165,000	
12	Program Receipts	600,700	
13	School Fund (cigarette tax)	1,700,000	
14	Interagency Receipts	<u>822,400</u>	
15	Total Funding	\$130,384,500	
16	State-Operated Schools		
17	Rural Schools		\$22,134,800
18	Basic Instruction	10,135,600	
19	Bilingual Education	959,900	
20	Career Education	32,200	
21	Exceptional Students	252,100	
22	Supplemental Programs	730,500	
23	Adult Education	25,000	
24	New Teacher Orientation	60,000	
25	In-Service Training	80,000	
26	Community Liaison	92,700	
27	Building Maintenance	1,345,400	
28	Building Operations	4,036,900	
29	Food Services	1,879,200	

1	Pupil Transportation	411,100	
2	Administration & Support	679,900	
3	Tuition	1,414,300	
4	On-Base Schools		11,802,200
5	Basic Instruction	7,605,600	
6	Career Education	26,200	
7	Early Childhood Development	358,400	
8	Exceptional Students	277,200	
9	Supplemental Programs	53,300	
10	In-Service Training	60,000	
11	School Board Development	10,900	
12	Building Maintenance	515,000	
13	Building Operations	1,047,100	
14	Food Services	130,900	
15	Pupil Transportation	361,700	
16	Administration & Support	289,900	
17	Tuition	1,066,000	
18	Central Office		2,410,200
19	Board of Directors	60,000	
20	Superintendent	70,000	
21	Administrative Services	1,555,700	
22	Instructional Media	404,700	
23	Instructional Services	207,200	
24	Planning & Evaluation	59,900	
25	Out-of-State Tuition	52,700	
26	Fund Source		
27	General Fund	\$ 8,715,400	
28	Federal Program Receipts	26,361,300	
29	Program Receipts	82,500	

1	Interagency Receipts	<u>1,188,000</u>	
2	Total Funding	\$ 36,347,200	
3	University of Alaska		
4	Southeastern Region		\$ 983,500
5	Sitka Community College	\$ 166,900	
6	Ketchikan Community College	202,000	
7	University of Alaska, Juneau		
8	Senior College	79,700	
9	Community College	205,800	
10	Library	34,300	
11	Physical Plant	48,000	
12	Regional Governance		
13	Administration	214,200	
14	Public Service	32,600	
15	Southcentral Region		7,209,500
16	Kuskokwim Community College	145,300	
17	Kodiak Community College	264,100	
18	Mat-Su Community College	155,600	
19	Kenai Peninsula Community College	214,700	
20	University of Alaska, Anchorage		
21	Senior College	1,314,100	
22	Community College	2,534,000	
23	Library	461,100	
24	Student Services	141,000	
25	Physical Plant	840,100	
26	Regional Governance		
27	Administration	979,200	
28	Public Service	160,300	
29	Northern Region		17,627,300

1	University of Alaska, Fairbanks		
2	Instruction & Departmental		
3	Research	5,065,800	
4	Library	906,300	
5	Museum	150,600	
6	Student Services	663,900	
7	Physical Plant	4,332,800	
8	Safety & Security	314,900	
9	Debt Service	801,100	
10	Regional Governance		
11	Administration	889,400	
12	Public Service	293,600	
13	Student Services	70,000	
14	Independent Enterprises	4,138,900	
15	Statewide Public Service		1,773,000
16	Organized Research		6,004,400
17	Central Governance		2,531,300
18	Fund Source		
19	General Fund	\$ 23,149,600	
20	Federal Receipts	992,900	
21	Program Receipts		
22	Fees, Instruction	3,108,300	
23	Independent Enterprises	4,138,900	
24	Organized Research	2,509,000	
25	Other	<u>2,230,300</u>	
26	Total Funding	\$ 36,129,000	

SOCIAL SERVICES

APPROPRIATION

ALLOCATIONS

ITEMS

1	Department of Administration		
2	Donated Commodities		\$ 55,700
3	Pioneers' Homes		2,090,200
4	Longevity Bonus		5,000,000
5	Bond Committee		
6	Debt Service		386,300
7	Department of Commerce		
8	Veterans' Service Council		41,000
9	Department of Community and Regional Affairs		
10	Neighborhood Youth Corps		1,867,100
11	Department of Education		
12	Vocational Rehabilitation		3,032,200
13	Counseling and Placement	1,136,000	
14	General Services	1,527,200	
15	Specialized Facilities	63,600	
16	Minor Medical	10,000	
17	Administration	295,400	
18	MDTA Vocational Education		545,000
19	Alaska Skill Center		2,255,500
20	Office of the Governor		
21	Pioneers' Home Advisory Board		5,700
22	Manpower Planning		140,300
23	Emergency Employment Act		5,152,000
24	Department of Health and Social Services		
25	Pioneers' Homes		2,469,800
26	Sitka Home	1,195,800	
27	Fairbanks Home	678,300	
28	Palmer Home	559,500	
29	Central Office	36,200	

1	Assistance Payments		16,500,000
2	Aid to Families with		
3	Dependent Children	10,050,000	
4	Old Age Assistance	3,024,000	
5	Aid to the Blind	180,000	
6	Aid to the Disabled	2,958,000	
7	General Relief	288,000	
8	Staff Development		199,600
9	WIN		1,113,500
10	Program Services		3,554,500
11	Homemaker Services	282,200	
12	Foster Care	1,380,800	
13	Institutions	1,588,600	
14	Day Care	294,800	
15	Adoptions	8,300	
16	Alcantra		342,000
17	Social Services		1,942,800
18	Social Work	1,747,500	
19	Eligibility Determination	195,300	
20	Food Stamps		475,300
21	Administration & Support (Division		
22	of Children's Services)		1,188,800
23	Central Office	448,400	
24	Field Services	740,400	
25	Office of the Aging		965,000
26	Alcoholism		2,358,300
27	Grants to Local Programs	1,972,400	
28	Administration & Consultation	385,900	
29	Drugs		245,900

1	Administration & Support (DHSS)		1,200,000
2	Office of the Commissioner	175,000	
3	Division of Administrative		
4	Services	1,025,000	
5	Department of Labor		
6	Employment Services		1,388,400
7	Unemployment Insurance Program		2,200,900
8	Administration & Support (Employment		
9	Security Division)		901,300
10	WIN		1,210,400
11	MDTA		575,900
12	JOBS (Optional)		247,000
13	New Careers		200,000
14	HIRE Program		200,000
15	Fishermen's Fund Program		259,600
16	Second Injury Fund Program		226,500
17	Employment of the Handicapped		3,600
18	Office of the Commissioner		294,800
19	New Careers in Employment Service		88,900
20	Hitchhike		186,200
21	Fund Source		
22	General Fund	\$ 23,129,200	
23	Federal Program Receipts	33,219,400	
24	Program Receipts	1,919,000	
25	Second Injury Fund Reserve Account	226,500	
26	Sick and Disabled Fishermen's Fund		
27	Reserve Account	259,600	
28	Interagency Receipts	<u>2,356,300</u>	
29	Total Funding	\$ 61,110,000	

HEALTH		APPROPRIATION
	<u>ALLOCATIONS</u>	<u>ITEMS</u>
1		
2		
3		
4	Bond Committee	
5	Debt Service	\$ 735,300
6	Department of Health and Social Services	
7	Public Health	
8	Nursing	2,153,900
9	Rural Nursing	\$ 983,500
10	General Nursing	766,400
11	Home Health Service	21,000
12	Administration and Support	383,000
13	Tuberculosis Control	500,000
14	Community Health	320,200
15	Environmental Health	717,300
16	Children and Family Health Services	1,506,200
17	Family Planning	235,900
18	Maternal and Child Care	220,500
19	Crippled Children	643,900
20	Communicative Disorders	217,500
21	Child Study Centers	105,000
22	Administration and Support	53,400
23	Registry of Human Impairments	30,000
24	Laboratories	693,400
25	Health Program Support	620,000
26	General Health Education	94,000
27	Grants to Greater Anchorage Area	
28	Borough Health Department	500,000
29	Medical Social Service	26,000

1	Public Health Administration		285,100
2	Mental Health		
3	Alaska Psychiatric Institute		3,885,700
4	Harborview Memorial Hospital		2,823,200
5	Contract Institutions		347,500
6	Haven Acres	61,200	
7	Hope Cottage	176,400	
8	Other Hospitals	44,200	
9	Inter-State Contract	65,700	
10	State-Operated Mental Health Centers		478,100
11	Juneau	146,900	
12	Anchorage	159,800	
13	Fairbanks	171,400	
14	Community-Operated Mental Health		
15	Centers		183,400
16	Administration and Support		294,700
17	Medical Assistance		
18	Medicaid		7,784,300
19	General Relief Medical		2,207,600
20	Administration and Support		838,300
21	Planning and Facilities		
22	Comprehensive Health Planning		147,700
23	Facilities Construction		102,400
24	Medicare Administration		123,600
25	Fund Source		
26	General Fund	20,116,400	
27	Federal Program Receipts	6,382,900	
28	Program Receipts	80,100	
29	Interagency Receipts	168,500	

1	Total Funding		\$ 26,747,900
2	NATURAL RESOURCES MANAGEMENT AND ENVIRONMENTAL CONSERVATION		
3		ALLOCATIONS	APPROPRIATION
4			ITEMS
5	Department of Environmental Conservation		
6	Quality Control		\$ 561,300
7	Water Quality	\$ 175,400	
8	Air Quality	107,000	
9	Solid Waste	65,100	
10	Pesticide	27,600	
11	Radiation	26,700	
12	Plan Review	27,800	
13	Village Safe Water	26,100	
14	Administration and Support	105,600	
15	Coastal Zone Management		250,100
16	Land Use and Urban Development		43,400
17	Permafrost and Soils Engineering		94,400
18	General Administration & Support		467,300
19	Office of the Commissioner	214,500	
20	Advisory Board	10,700	
21	Southeast Region	30,400	
22	Southcentral Region	69,200	
23	Northern Region	43,400	
24	Administration	99,100	
25	Department of Fish and Game		
26	Sport Fish		
27	Research		1,130,700
28	Management		637,100
29	Sport Fish Restoration		39,700

1	Administration and Support		113,500
2	Commercial Fish		
3	Research		1,244,500
4	Management		2,615,300
5	Administration and Support		331,100
6	Fish Hatcheries		502,800
7	Kitoi Bay	53,200	
8	Fire Lake	181,700	
9	Crystal Lake	207,200	
10	Administration	60,700	
11	Game		
12	Research		2,307,000
13	Management		207,100
14	Administration and Support		182,400
15	Hunter Safety		45,200
16	FRED		869,400
17	Rehabilitation and Enhancement		
18	Anadromous	675,200	
19	Development, Economic	89,300	
20	Administration and Support	104,900	
21	Administration and Support		
22	Board of Fish and Game		26,500
23	Office of the Commissioner		123,300
24	Information and Education		95,900
25	Administrative Services		1,010,800
26	Engineering Support		87,600
27	Vessels and Aircraft		514,000
28	Office of the Governor		
29	Fisheries Commissions		

1	International North Pacific		
2	Fisheries Commission		9,800
3	International Fisheries Commission		65,000
4	Pacific Marine Fisheries Commission		17,000
5	Athletic Commission		17,300
6	Department of Natural Resources		
7	Land and Water Management		
8	Land Management		865,600
9	Mineral Leasing	155,000	
10	Central Land Management	272,200	
11	Southeast District	157,100	
12	Southcentral District	127,200	
13	Northcentral District	154,100	
14	Water Management		250,000
15	Administration and Support		
16	Cadastral Engineering		556,100
17	Administration		518,300
18	Mineral Resources		
19	Geophysical Program		145,800
20	Oil and Gas		547,000
21	Regulation	440,400	
22	Administration	106,600	
23	Hard Minerals		906,100
24	Geological Investigations	539,800	
25	Mineral Analysis and		
26	Research	124,800	
27	Regulation	29,900	
28	Administration	211,600	
29	Forest Management		

1	Fire Protection and Suppression		1,968,200
2	Other		198,100
3	Research and Technical		
4	Assistance	24,400	
5	Management & Timber Sales	116,300	
6	Administration	57,400	
7	Alaska Conservation Corps		124,800
8	Parks and Recreation		964,900
9	Planning	47,000	
10	Maintenance and Operation		
11	Nancy Lake	103,900	
12	Chugach	173,700	
13	Kachemak Bay	64,000	
14	Chilkoot	85,700	
15	Keystone	23,500	
16	Chena River	146,800	
17	Administration & Support	35,800	
18	Design and Construction	101,700	
19	Administration and Support	182,800	
20	Natural Resource Planning		700,000
21	Land Use Planning Unit	200,000	
22	Joint Commission	500,000	
23	Administration and Support		287,000
24	Department of Public Safety		
25	Protection		
26	Enforcement		1,804,200
27	Aircraft		237,000
28	Administration and Support		374,900
29	Bond Committee		

1	Debt Service		1,693,500
2	Fund Source		
3	General Fund	18,660,400	
4	Federal Program Receipts	4,243,300	
5	Program Receipts	111,400	
6	Fish and Game Fund	2,257,200	
7	Interagency Receipts	<u>478,700</u>	
8	Total Funding	\$ 25,751,000	

PUBLIC PROTECTION

10			APPROPRIATION
11		<u>ALLOCATIONS</u>	<u>ITEMS</u>
12	Department of Commerce		
13	Weights and Measures		481,900
14	Banking, Securities, Corporations		229,900
15	Banking and Small Loans	129,400	
16	Securities and Land Sales	54,300	
17	Corporations	46,200	
18	Insurance		201,800
19	Insurance Companies	92,200	
20	Rates and Policy Forms	55,500	
21	Licensing	21,600	
22	Investigation	32,500	
23	Regulation of Public Service		
24	Alaska Public Utilities Commission		623,900
25	Alaska Transportation Commission		598,600
26	Regulation and Licensing of Professions		285,200
27	Administration and Support		175,500
28	Department of Health and Social Services		
29	Emergency Medical Service		42,600

1	Department of Labor		
2	Occupational Safety		1,376,700
3	Enforcement and Compliance	620,400	
4	Education	20,800	
5	Research and Analysis	59,900	
6	Pressure Vessel Inspection	365,000	
7	Administration	153,600	
8	Plumbing Inspection	157,000	
9	Department of Law		
10	Office of Consumer Protection		118,600
11	Department of Military Affairs		
12	Civil Air Patrol		93,600
13	Disaster Planning and Control		506,500
14	Field Services	71,700	
15	Technical Services	107,000	
16	City Participation	92,000	
17	Administrative Services	155,800	
18	Planning	33,000	
19	Flood Control	47,000	
20	Alaska National Guard		1,305,300
21	Executive Administrator	180,700	
22	Administration, Army and Air	93,700	
23	Operations and Training	36,900	
24	Facilities and Fiscal	64,900	
25	State Armories	196,200	
26	Federal Armories	215,200	
27	Training Support Facilities (Army)	100,000	
28	Training Support Facilities (Air)	357,700	
29	Organized Militia Benefits	60,000	

1	Department of Natural Resources		
2	Agricultural Inspection		418,700
3	Plant Industry	62,300	
4	Animal Industry	356,400	
5	Department of Public Safety		
6	Individual Protection		
7	Fire Safety		294,900
8	Driver Licensing		387,900
9	Traffic Safety Projects		301,000
10	Administration (Traffic Safety)		59,700
11	Department of Revenue		
12	Alcoholic Beverage Control Board		164,800
13	Bond Committee		
14	Debt Service		72,400
15	Fund Source		
16	General Fund	\$ 6,394,000	
17	Federal Program Receipts	1,332,700	
18	Program Receipts	<u>12,900</u>	
19	Total Funding	\$ 7,739,600	

ADMINISTRATION OF JUSTICE

21		<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
22			<u>ITEMS</u>
23	Bond Committee		
24	Debt Service		\$ 710,800
25	Court System		
26	Supreme Court		845,000
27	Judicial Districts		7,251,000
28	Judicial Services		593,500
29	Administration and Support		649,800

1	Judicial Council		60,500
2	Office of the Governor		
3	Public Defender		842,100
4	1st Judicial District	\$ 117,100	
5	2nd Judicial District	64,900	
6	3rd Judicial District	437,400	
7	4th Judicial District	176,600	
8	Administration and Support	46,100	
9	Protection of Individual Rights		
10	Human Rights Commission		123,900
11	Commission on Status of Women		3,700
12	Criminal Justice Planning		1,600,600
13	Planning	245,700	
14	Action Grants	1,354,900	
15	Department of Health and Social Services		
16	Reformation of Offenders		
17	Confinement		7,466,100
18	Adult State-Operated		
19	Institutions	5,038,700	
20	Juvenile State-Operated		
21	Institutions	2,427,400	
22	Institutional Programs		1,686,700
23	Adult Programs	1,156,900	
24	Juvenile Programs	529,800	
25	Probation and Parole		1,257,700
26	1st Judicial District	314,600	
27	2nd Judicial District	70,900	
28	3rd Judicial District	583,500	
29	4th Judicial District	288,700	

1	Administration		339,600
2	Parole Board		54,700
3	Violent Crimes Compensation		104,800
4	Department of Labor		
5	Administration of Wage and Hour		161,500
6	Administration of Workmen's Compensation		166,600
7	Department of Law		
8	Prosecution		1,313,300
9	1st Judicial District	218,400	
10	2nd Judicial District	82,000	
11	3rd Judicial District	686,400	
12	4th Judicial District	326,500	
13	Department of Public Safety		
14	Prevention of Crime		35,900
15	Patrol Detection and Apprehension		5,965,100
16	Enforcement	4,811,700	
17	Training	176,600	
18	Commissioner's Office	473,000	
19	Division Headquarters	289,300	
20	Housing Program	214,500	
21	Judicial Services		564,000
22	Supporting Technical Services		856,600
23	Records and Identification	70,000	
24	Central Communications	318,000	
25	Information Systems	398,600	
26	Laboratory Services	70,000	
27	Fund Source		
28	General Fund	\$ 30,695,000	
29	Federal Program Receipts	1,520,500	

1	Program Receipts	231,000
2	Interagency Receipts	<u>207,000</u>
3	Total Funding	\$ 32,653,500

DEVELOPMENT

	<u>ALLOCATIONS</u>	<u>APPROPRIATION</u>
		<u>ITEMS</u>
7	Department of Administration	
8	Surplus Property	\$ 188,900
9	Department of Commerce	
10	Loan Administration	232,900
11	Veterans' Loan Fund	350,000
12	Department of Community and Regional Affairs	
13	Local Affairs Assistance	758,900
14	Local Boundary Commission	38,500
15	Local Planning Assistance	313,000
16	State Economic Opportunity Office	372,600
17	Rural Affairs Commission	17,000
18	Municipal Services Revenue Sharing	9,035,000
19	National Forest Receipts	351,300
20	Alaska Native Land Claims	1,008,000
21	Financial Assistance to Communities	550,000
22	Administration and Support	256,300
23	Department of Economic Development	
24	Promotion of Tourism	1,483,400
25	Department of Fish and Game	
26	King Crab Quality Control Board	99,500
27	Office of the Governor	
28	International Development	
29	Tokyo Office	68,000

1	Yukon-Taiya Commission		5,000
2	Community Planning Assistance		353,100
3	Department of Natural Resources		
4	Agricultural Development		
5	Small Grain Incentive Program		60,000
6	Agricultural Loan Fund		84,700
7	State Fairs		115,000
8	Administration and Support		79,700
9	Plant Materials Center		125,300
10	Department of Revenue		
11	Shared Taxes		5,045,900
12	Business License Tax	\$ 3,591,400	
13	Amusement and Gaming Taxes	34,700	
14	Aviation Fuel Tax	131,200	
15	Electric and Telephone Co-op Tax	510,800	
16	Liquor License Tax	488,000	
17	Fisheries Tax	289,800	
18	Bond Committee		
19	Debt Service		833,400
20	Fund Source		
21	General Fund	20,156,500	
22	Aviation Fuel Tax Account	131,200	
23	Program Receipts	99,500	
24	Agricultural Revolving Loan Fund	84,700	
25	Veterans' Revolving Loan Fund	350,000	
26	Special Surplus Property Revolving		
27	Fund Reserve Account	188,900	
28	Federal Program Receipts	637,100	
29	Interagency Receipts	<u>177,500</u>	

1	Total Funding	\$ 21,825,400	
2		TRANSPORTATION	
3			APPROPRIATION
4		<u>ALLOCATIONS</u>	<u>ITEMS</u>
5	Bond Committee		
6	Debt Service		\$ 14,523,600
7	Department of Highways		
8	Maintenance		17,267,400
9	Central	\$ 6,724,400	
10	Interior	4,706,400	
11	Southeastern	2,188,200	
12	Western	864,000	
13	Southcentral	2,784,400	
14	Administration and Support		5,399,000
15	Central	994,200	
16	Interior	840,300	
17	Southeastern	437,200	
18	Western	163,400	
19	Southcentral	557,900	
20	Headquarters and Laboratory	2,406,000	
21	Department of Public Works		
22	Marine Transportation		16,314,600
23	S. E. Vessel Operations	11,668,700	
24	S. E. Shore Facilities	782,100	
25	S. W. Vessel Operations	2,565,600	
26	S. W. Shore Facilities	162,300	
27	Aleutian Subsidy	21,000	
28	Advertising	92,900	
29	Administration	1,022,000	

1	Anchorage International Airport		5,356,600
2	Field Maintenance	2,115,600	
3	Building Maintenance	614,500	
4	Security	1,320,300	
5	Custodial	700,000	
6	Administration	606,200	
7	Fairbanks International Airport		2,270,100
8	Field Maintenance	384,700	
9	Building Maintenance	470,100	
10	Security	978,700	
11	Custodial	151,200	
12	Administration	285,400	
13	Trunk and Secondary Airports		4,328,000
14	Northern Region	1,426,000	
15	Southeastern Region	1,190,100	
16	Western Region	1,386,400	
17	Administration	325,500	
18	Administration and Support (Aviation)		1,040,200
19	Planning	98,700	
20	General Design	322,300	
21	Engineering and Support	123,700	
22	Administration	495,500	
23	Administration		776,500
24	Commissioner's Office	196,800	
25	Administration	579,700	
26	Fund Source		
27	General Fund	43,592,500	
28	Highway Fuel Tax Account	10,621,300	
29	Aviation Fuel Tax Account	1,446,100	

1	Program Receipts	351,800
2	International Airport Revenue Fund	10,375,400
3	Highway Working Capital Fund	409,000
4	Interagency Receipts	<u>479,900</u>
5	Total Funding	\$ 67,276,000

6 GENERAL GOVERNMENT

7		ALLOCATIONS	APPROPRIATION
8			<u>ITEMS</u>
9	Department of Administration		
10	Executive Administration		\$ 1,002,700
11	Commissioner's Office	\$ 249,100	
12	Internal Audit	172,500	
13	Administrative Services	129,300	
14	Budget and Management	379,800	
15	Special Project - Budget and		
16	Management	72,000	
17	Services to State Agencies		
18	Accounting		348,100
19	Pre-Audit	145,300	
20	Accounting Services	93,900	
21	Administration and Support	108,900	
22	Payroll Accounting		161,000
23	Data Processing		2,105,500
24	Services, Central Administration	460,500	
25	Services, Operating Agencies	1,339,200	
26	Administration and Support	305,800	
27	Central Supply		496,400
28	General Services		341,600
29	Central Mail and Switchboard	137,500	

1	Central Duplicating	204,100	
2	Archives and Records		211,200
3	Personnel		1,029,600
4	Minority Training	163,800	
5	Recruitment and Examination	508,700	
6	Training	69,000	
7	Classification and Pay	171,300	
8	Employee Relations	49,800	
9	Administration and Support	67,000	
10	Public Service		
11	Retirement and Benefits		348,000
12	Public Employees' Retirement System	161,000	
13	Teachers' Retirement System	152,700	
14	Employee Health Insurance	12,500	
15	F.I.C.A.	21,800	
16	Labor Relations Agency		75,000
17	Office of the Governor		
18	Executive Direction		
19	Executive Office		849,000
20	Mansion		67,200
21	Contingency Fund		250,000
22	Lieutenant Governor		159,100
23	Planning and Research		940,300
24	Public Services		
25	Youth in Government		25,000
26	Elections		306,000
27	Law of the Sea		20,000
28	Bicentennial Commission		50,000
29	Department of Health and Social Services		

1	Vital Statistics		144,800
2	Department of Highways		
3	Working Capital Fund		7,070,200
4	Central District	2,191,200	
5	Interior District	2,155,600	
6	Southeastern District	645,100	
7	Western District	392,900	
8	Southcentral District	1,425,200	
9	Administration and Support	260,200	
10	Department of Law		
11	Legal Services		1,860,100
12	Legislative Branch		
13	Legislative Affairs Agency		2,357,900
14	Legislative Budget and Audit Committee		584,600
15	Department of Public Works		
16	Buildings		
17	Planning and Design		269,400
18	Construction		162,200
19	Custodial		1,621,500
20	Maintenance		1,411,000
21	Administration and Support		152,900
22	Communications		847,900
23	Remote Village Radios	98,400	
24	Teletype Operations	60,200	
25	Support to State Agencies	550,700	
26	Administration and Support	138,600	
27	Department of Revenue		
28	Fiscal Services		
29	Individual and Business Taxes		748,700

1	Excise Taxes		164,800
2	Motor Vehicle Registration		791,400
3	Licensing		147,300
4	Collection of Delinquent Taxes		538,900
5	Tok Border Station		152,900
6	Treasury Management		645,000
7	Administration and Support		598,300
8	Office of the Commissioner	127,200	
9	Administrative Services	471,100	
10	Fund Source		
11	General Fund	\$ 17,904,500	
12	Federal Program Receipts	782,700	
13	Public Employees' Retirement Fund	220,600	
14	Teachers' Retirement System Fund	216,700	
15	Highway Working Capital Fund	7,070,200	
16	Program Receipts	28,000	
17	Interagency Receipts	2,811,000	
18	FICA Administration Fund		
19	Reserve Account	<u>21,800</u>	
20	Total Funding	\$ 29,055,500	
21	Total Operating Budget Fund Source		
22	General Fund	\$326,609,900	
23	Aviation Fuel Tax Account	1,577,300	
24	Highway Fuel Tax Account	10,621,300	
25	Federal Program Receipts	88,637,800	
26	Program Receipts	15,503,400	
27	Public Employees' Retirement		
28	Fund	220,600	
29	Teachers' Retirement System		

1	Fund	216,700
2	Veterans' Revolving Loan Fund	350,000
3	Agricultural Revolving Loan Fund	84,700
4	Fish and Game Fund	2,257,200
5	International Airport Revenue	
6	Fund	10,375,400
7	School Fund (cigarette tax)	2,152,000
8	Highway Working Capital Fund	7,479,200
9	FICA Administration Fund	
10	Reserve Account	21,800
11	Special Surplus Property Revolving	
12	Fund Reserve Account	188,900
13	Second Injury Fund Reserve Account	226,500
14	Sick and Disabled Fishermen's Fund	
15	Reserve Account	259,600
16	Interagency Receipts	<u>8,689,300</u>
17	Total Funding	\$475,471,600

18 * Sec. 8. The following appropriation items are for capital projects
19 and are effective on the day after passage and approval of this Act or on
20 the day it becomes law without approval:

21		APPROPRIATION
22		<u>ITEM</u>
23	EDUCATION	
24	Department of Education	
25	Library Construction Grants	190,200
26	Library Acquisition Fund	10,000
27	Klawock City School Multi-Purpose Room	55,000
28	Office of the Governor	
29	Museum Acquisition Fund	25,000

1	George Inlet Salmon Incubation Project		100,000
2	Kachemak Bay Bunkhouse, Workshop, and		
3	Storage Area		25,000
4	Rotenone, Akalura Lake		150,000
5	Anan Creek Fishway		149,000
6	Rotenone, Borodino and Osprey Lakes		124,400
7	Tractor - Crawler		25,000
8	Rearing and Incubation Facilities, Mother		
9	Goose and Snake River Lakes		600,000
10	Vessel Repairs		75,000
11	Department of Natural Resources		
12	Outdoor Recreation Facilities		1,600,000
13	Fund Source		
14	General Fund	\$ 1,296,400	
15	Federal Program Receipts	1,615,000	
16	Fish and Game Fund	<u>39,000</u>	
17	Total Funding	\$ 2,950,400	
18	PUBLIC PROTECTION		
19	Department of Commerce		
20	Scale House - Glenn Highway		\$ 33,000
21	Department of Military Affairs		
22	Communications Equipment for CAP Airplanes		20,000
23	Fund Source		
24	General Fund	\$ 53,000	
25	ADMINISTRATION OF JUSTICE		
26	Alaska Court System		
27	Furnishing New Anchorage Court Building		\$ 291,000
28	Fund Source		
29	General Fund	\$ 291,000	

1 DEVELOPMENT

2 Department of Natural Resources

3 Grants to State Fairs

4 Tanana Valley Fair Association

5 of Fairbanks \$ 25,000

6 Ninilchik Fair Association

7 of Ninilchik 25,000

8 State Fair At Palmer 25,000

9 Fur Rendezvous Fair, Inc. 25,000

10 Jaycee Rodeo and State Fair

11 of Kodiak 25,000

12 Southeastern Alaska State Fair 25,000

13 Department of Public Works

14 Water and Harbor Projects

15 Anchorage - Small Boat Harbor 45,000

16 Sitka 767,500

17 Dillingham - Repair Pile Driving

18 Equipment 20,000

19 Seward 315,500

20 Quartz Lake - Small Boat

21 Launching Ramp 15,000

22 Fund Source

23 General Fund \$ 230,000

24 Watercraft Fuel Tax Account 1,083,000

25 Total Funding \$ 1,313,000

26 TRANSPORTATION

27 Department of Highways

28 Federal Aid to Highway Construction \$ 56,000,000

29 Highway Maintenance Facilities 170,000

1	Cooper Landing - Safety Walkway		30,000
2	Seward Bridge Placement -		
3	Resurrection River		35,000
4	Department of Public Works		
5	Larson Bay Airport Improvements		100,000
6	Inflatable Life Rafts		27,000
7	Outfitting New Ships		200,000
8	Replace Breasting Dolphins		100,000
9	Bookkeeping Machine		12,500
10	Yukon River Ferry Study (HB 217)		50,000
11	Knik Arm Ferry Study (HB 293)		150,000
12	Fund Source		
13	General Fund	\$ 862,000	
14	Federal Program Receipts	56,000,000	
15	International Airport Revenue Fund	<u>12,500</u>	
16	Total Funding	\$56,874,500	
17		GENERAL GOVERNMENT	
18	Department of Highways		
19	Equipment Replacement		\$ 3,956,400
20	Department of Public Works		
21	Capitol Boiler Rebuilding		27,500
22	Fairbanks Court Building		40,000
23	Capitol Fire Escapes		65,000
24	Capitol Plaster Repair		20,000
25	Alaska Office Building Generator		10,000
26	Museum Airconditioning and Humidity		
27	Control		42,000
28	Alaska Office Building Exterior Paint		30,400
29	Public Safety Communication Equipment		150,000

1	Military Affairs Communications Equipment	144,600
2	Barrow State Office Building	160,000
3	Fund Source	
4	General Fund	\$ 542,200
5	Highway Working Capital Fund	3,956,400
6	Federal Program Receipts	<u>147,300</u>
7	Total Funding	\$4,645,900
8	Total Capital Budget Fund Source	
9	General Fund	5,156,600
10	Watercraft Fuel Tax Account	1,083,000
11	Fish and Game Fund	39,000
12	International Airport Revenue Fund	12,500
13	Highway Working Capital Fund	3,956,400
14	Federal Program Receipts	<u>59,020,500</u>
15	Total Funding	\$ 69,268,000

16 * Sec. 5. (a) Before the actual allocation of appropriations made by
17 this Act, the Commissioner of Administration shall withhold sums in reserve
18 from the personal services category for state agencies according to the
19 following schedule of vacant position reduction factors:

20	<u>State Agency</u>	<u>Vacant Position Reduction Factor</u>
21	Governor	5.57%
22	Administration	5.80%
23	Law	5.02%
24	Revenue	6.25%
25	Education	5.73%
26	Health and Social Services	5.27%
27	Labor	5.37%
28	Commerce	5.38%
29	Military Affairs	4.96%